

Revised Adopted Budget 2000-2001



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Adopted by the Board of Education on October 10, 2000

Boulder Valley School District 2000-01 Revised Adopted Budget

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UNDERSTANDING THE BUDGET

This document is designed to provide information about the financial condition of the Boulder Valley Public Schools. A budget is a planning tool for determining expenditure estimates in relationship to resources. The budget incorporates the district's goals and guides the operation of the district for the upcoming year. The 2000-01 Revised Adopted Budget document is designed to provide summary information for a broad look at the financial plan of the district.



The contents are organized in eight sections:

- I. **Introductory Material:** Presents highlights of the district, the budget development calendar and the significant budget changes from the previous year;
- II. **Goals:** Links the district goals to the budget priorities;
- III. **District Budget Summaries:** Provides a 5-year history of enrollment & funded pupil counts, mill levy information, and a 3-year summary for all of the district's funds;
- IV. **Combined General Fund:** Provides summary information and resource and expenditure assumptions for the General Operating Fund, Charter School Fund, Summer School Fund, Athletic Fund, and Community Schools Fund;
- V. **General Operating Fund:** Outlines the highlights and program information for the district's operating fund;
- VI. **Schools:** Includes a profile of each school in the district as well as a summary of the school allocation formulas;
- VII. **Other Funds:** Provides 3-year summary and current year detail about the district's funds other than the Combined General Fund; and
- VIII. **Glossary/Statistics:** Includes a glossary of terms used in the budget document. Also gives a twenty-year history of the district's assessed valuation, mill levies, enrollment, and per pupil funding.

Line item detail of the 2000-01 Revised Adopted Budget is available for public review in the Budget Office and the Superintendent's Office at 6500 East Arapahoe in Boulder.

For additional information regarding the district's financial results, readers should refer to the Comprehensive Annual Financial Report for the fiscal year ended June 30, 2000, which includes audited financial statements.

BASIS OF BUDGETING AND ACCOUNTING

Colorado Local Government Uniform Accounting and Budget Laws require that a budget be adopted and reported for all funds. Total expenditures for each fund may not exceed the amount appropriated. Appropriations for a fund may be increased provided they are offset by unanticipated revenue. All appropriations lapse at the end of the fiscal year. Supplemental appropriations that alter the total expenditures of any fund must be approved by the Board of Education.

The 2000-01 budget was prepared in compliance with the revenue, expenditure, tax limitation and reserve requirements of Section 20 of Article X of the State Constitution (TABOR Amendment). TABOR prohibits school districts from increasing taxes, mill levies, revenues or spending except by statutory defined limits. TABOR also mandates “emergency reserves” of three percent of total government spending.

On November 2, 1999, the district passed a ballot issue that authorized the district to collect, retain, and spend all district revenues from any source received in 1999 and for each year thereafter, that are in excess of any revenue raising, spending, or other limitation in Section 20 of Article X of the Colorado Constitution.

Budgets for all funds are adopted on a basis consistent with generally accepted accounting principles, except for salaries and benefits, which are budgeted on a cash basis. Colorado statutes allow cash basis budgeting for salaries and benefits, eliminating the need to fund accrued salaries and benefits in the current year. On a budgetary basis of accounting, the district has not budgeted a deficit fund balance and is in compliance with state legal requirements.

Governmental Fund and Expendable Trust Fund revenues and expenditures are recognized on the modified accrual basis of accounting. Revenue is recognized in the accounting period in which it becomes available and measurable. “Available” means collectable within the current period or soon enough thereafter to be used to pay liabilities of the current period (such time thereafter shall not exceed 60 days). In governmental funds, the only revenues accrued are property taxes, miscellaneous accounts receivable, interest income on investments, and grants that are established on a reimbursable or entitlement basis. Expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable, except for unmatured interest on general long-term debt which is recognized when due.

Proprietary Fund and Nonexpendable Trust Fund revenues and expenses are recognized on the accrual basis of accounting. Revenue is recognized in the accounting period in which it is earned, and expenses are recognized in the period incurred, if measurable.

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Boulder Valley
Public Schools

6500 Arapahoe, P.O. Box 9011
Boulder, Colorado 80301
(303) 447-1010

Business Services Division

Date: December 1, 2000
To: Dr. George F. Garcia, Superintendent
From: Pam Rifkin, Budget Director 
Subject: 2000-01 Revised Adopted Budget

I am presenting to you the Boulder Valley School District 2000-01 Revised Adopted Budget for fiscal year July 1, 2000 – June 30, 2001, approved by the Board of Education on October 10, 2000.

Discussion began in the fall of 1999 in anticipation of the difficult choices that would need to be made to balance the 2000-01 General Operating Fund Budget. The General Operating Fund is the foundation for the programs and activities that Boulder Valley Schools provide for the children we educate. Many adjustments to projections have occurred throughout the budget development process, most as a result of the Colorado legislature. The state controls over 90% of the district's revenues to the General Fund.

The estimate of revenues from the Colorado School Finance Act in their budget includes a 3.2% increase in base funding. A size adjustment was also included in the legislation giving Boulder Valley a 4.05% increase in per pupil funding. Boulder Valley estimates 26,279 funded students in 2000-01 with state per pupil revenue of \$5,097.

Modifications were made to the district budget approved in June to reflect new information related to the unaudited actual fund balances at the end of fiscal year 1999-2000 as well as revisions in enrollment projections made after reviewing registrations in the first month of school. The budget adjustment plan that follows this letter summarizes the significant adjustments to the prior year's revised budget.

The district used the strategic plan to guide decision making related to funding priorities.

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The Priorities

- **Maximize student learning and achievement**
- **Foster collaboration and partnerships**
- **Value diversity and promote understanding**
- **Manage assets responsibly**

Significant adjustments were made from the prior year's expenditure levels to produce this balanced budget. Carryover funds, or dollars not spent in 1999-00 were also reallocated. 1998 Referendum funds were held separate and distributed to specific categories as approved by the voters.

This document includes summaries of the assumptions used in developing the budget, along with history, detail and graphic representation of all of the district's 15 funds. The presentation is an executive summary format. Location detail by line item is available for review in the Budget Office and in the Superintendent's Office.

Mill Levies

The total 2000-01 BVSD mill levy is currently projected at 42.790 mills, which is a 2.75% decrease from the prior year. The mill levy is applied to assessed valuation, which is projected to increase by 6.41%. The statewide uniform mill levy, established through state legislative action, is 31.931 mills. The passage of the Boulder Valley School District 1991 and 1998 budget override (referendum) elections results in a levy of 5.924 mills. The estimated mill levy for abatements, refunds, and omitted property is projected to be 0.257 mills. The General Fund mill levy, including these estimates, is projected at 38.112 mills and the Bond Redemption Fund is projected at 4.678 mills, totaling 42.79 mills. These mill levy amounts are subject to change and will not be finalized until December 2000 when updated assessed valuation information is provided by the office of the Boulder and Gilpin County Assessors.

Budget Development Process

The district began the budget development process in the fall of 1999 with discussions around multi-year financial projections and the realization of potential budget shortfalls for the coming years. Stagnant enrollment growth was identified as a significant problem. During the last 6-8

Boulder Valley School District 2000-01 Revised Adopted Budget

years the district has balanced the budget with revenue received from increased enrollment and the ending fund balance from the previous year.

A 1999-00 mid-year analysis presented to the Board of Education in February established the base of expenditure assumptions for 2000-01. After reviewing enrollment projections and the most current revenue and expenditure assumptions the Superintendent and his senior staff prepared a Preliminary Budget using “tools,” or a listing of items identified that could be used to balance the budget shortfall. A preliminary budget was presented to the Board of Education in March. The Budget Advisory Council, (BAC) a committee representing citizens, chambers of commerce, and district organizations met three times to keep apprised of the progress in budget development. Four community forums were held throughout the district during April to receive public input on the preliminary budget.

After the presentation of the Preliminary Budget on March 23, 2000 the Board of Education engaged in budget discussions at all Board meetings. Adoption of the 2000-01 Boulder Valley School District budget occurred on June 22, 2000.

The final phase of budget development is the modification of the June budget based on final 1999-00 financials and updated enrollment information gained from the first month of school in the fall.

This budget development process is consistent with current Colorado statutes that require a proposed budget be presented to the Board of Education by June 1, with budget adoption by June 30. The law provides for the Board to adjust revenues and expenditures through October 15, 2000.

My thanks to the dedicated staff, Sandy Eicher, Joe Gierlach, Irene Hillson, Steve Landrigan and Jacquelyn Williams for their help in producing this document.

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Impacts District-Wide

- Increases most employee salaries by 3 percent.
- Opens two new K-8 schools – Aspen Creek K-8 in Broomfield and Eldorado K-8 in Superior.
- Funds movement on the employee salary schedules.
- Funds five charter schools – the new Peak to Peak Charter School, Sojourner Middle School, Boulder Preparatory High School, Horizons K-8, and Summit Middle School.
- Includes funds from the 1998 bond and referendum.
- Incorporates the consolidation of three sites with five schools: Aurora 7, High Peaks, Majestic Heights, Martin Park and Boulder Community School of Integrated Studies (BCSIS) into two sites with three schools: High Peaks, BCSIS and Creekside at the Martin Park campus.
- Incorporates PERA reduction of 1%.
- Incorporates anticipated 10% increase in health insurance premiums.

Impacts on Staffing

- Provides staffing for schools at 100% of projected enrollment.
- Reduces general elementary teacher staffing to adjust to a declining enrollment projection as well as the opening of the Peak to Peak Charter School.
- Increases FTE funding for general classroom teachers at the secondary level, vocational education, and English as a Second Language (ESL) due to increased enrollment.
- Assistant principals were reduced by 5 FTE as a result of enrollment shifts and declining elementary enrollment.
- Includes enrollment staffing adjustments for media specialists and instrumental music.
- Reflects staffing reductions due to the consolidation of five south Boulder schools into three schools for the 2000-01 school year.

* FTE stands for Full Time Equivalent. This measurement equals the salary and benefits of one full time employee and may be divided into increments to hire more than one part-time person.

2000-2001 BUDGET AT A GLANCE

Funding

- The 2000-01 School Finance Act (SFA), H.B. 00-1159, provides an inflation increase to the statewide base per pupil funding of 3.2%. Boulder Valley's increase after applying the base increase and size adjustment to the SFA formula is 4.05%. For each FTE student, BVSD will receive \$5,097.
- The General Operating Fund, which pays for BVSD's day-to-day costs will total \$156.3 million.
- The total budgeted expenditures for the General Operating Fund represent an increase of 2.3% over the 1999-00 Budget.
- The projected funded pupil count will total 26,279 students, an increase of 336.5, or 1.3%.
- Approximately 78% of the Combined General Fund revenues will come from local sources, including property tax and specific ownership tax.
- The 1998 Referendum funding approved by the voters on November 3, 1998, continues to provide \$10,600,000 in operational dollars to the district each year.
- The Athletic Fund budget totals \$2 million. The increase in the transfer from the General Operating Fund was 9%. Beyond the 3% needed for the negotiated salary increase the transfer was increased to establish middle level athletics for the two new K-8 schools.
- The Charter School Fund has a budget of over \$4.4 million for 810 full time students.

1998 Referendum

- Maintains the 1998 referendum categories: reduce class size in core academic areas, increase dropout prevention, talented and gifted services, increase school maintenance, and enrich professional development in literacy, diversity and technology.

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2000-2001 BUDGET ADJUSTMENT PLAN GENERAL FUND BUDGET

The 2000-01 Revised Adopted Budget includes these **significant** adjustments to the expenditure budget of the 1999-2000 Revised Adopted Budget.

Change	Reflected in Location Number or Fund Summary
1. Provides teachers a wage increase of 3 % based on the negotiated settlement reached with BVEA in 1998.	Throughout Locations
2. Includes monies for a 3 % general salary increase for most other employee groups.	Throughout Locations
3. Continues the annual step increases for all employees not at maximum salary on their respective salary schedules.	Throughout Locations
4. Reduces the district's contribution to the Public Employee's Retirement Association (PERA) from 11.4% to 10.4% of the employee's salary.	Throughout Locations
5. Includes an anticipated 10% increase in health insurance premiums paid by the district effective January 1, 2001.	Throughout Locations
6. Reduces elementary teachers by 12.52 FTE to adjust for enrollment and opening of Peak to Peak Charter School projected at 175 funded pupils, K-5.	Elementary Schools
7. Increases secondary teachers by 9.8 FTE to address increased enrollment projections.	Secondary Schools
8. Includes funding for three Vocational teachers for high schools that were funded out of the new schools portion of the referendum in 1999-00. In addition, two Vocational teachers are added to staff new program approvals. Vocational programs are projected to be reimbursed at approximately 33% in 2000-01.	High Schools and 490 – Technical Education Center

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Change	Reflected in Location Number or Fund Summary
<p>9. Funds are added to the Learning Services budget to include:</p> <ul style="list-style-type: none"> a. Cleaning of Brass Instruments - \$800 b. Opening of Year Conference - \$5,150 	<p>605 – Learning Services 605 – Learning Services</p>
<p>10. Increases funding to Student Achievement Grants by \$32,300.</p>	<p>605 – Learning Services</p>
<p>11. Provides additional funding for Special Education programs.</p> <ul style="list-style-type: none"> • Education Interpreter 3.75 hours/day - \$10,000 • Transitions Coordinator 15.00 hours/day - \$40,000 	<p>611 – Special Education</p>
<p>12. Transfers \$65,000 from Learning Services to Special Education to fund the following:</p> <ul style="list-style-type: none"> • 1.0 FTE Speech/Language Therapist • .20 FTE Special Education Teacher • \$200 Supplies 	<p>605 – Learning Services 611 – Special Education</p>
<p>13. Transfers a 1.0 FTE Instructional Technology Specialist, a .20 FTE Internet Support Specialist, and a .50 FTE clerical to referendum funded programs.</p>	<p>605 – Learning Services</p>
<p>14. Transfers \$8,913 in overtime and benefits from Learning Services to the Warehouse for work related to textbook and learning material orders and delivery.</p>	<p>605 – Learning Services 791 – Warehouse Services</p>
<p>15. Includes funding of \$27,039 for a .50 FTE nurse in nursing services for the Teen Parenting program.</p>	<p>697 – Insurance and Benefits Administration</p>
<p>16. The Teen Parenting nursery will be administered by the Community Schools program. Community Schools will charge the Teen Parenting program for the difference between the expenses and revenues of supporting the program.</p>	<p>609 – Vocational Education Community Schools Fund</p>

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Change	Reflected in Location Number or Fund Summary
<p>17. Adds staffing and funding to Literacy and Language to maintain programs and address enrollment growth.</p> <ul style="list-style-type: none"> • 3.0 FTE English as a Second Language (ESL) Teacher • Native Language Tutor - 12.00 hours/day - \$24,336 • Assessment Support - \$15,000 	616 – Literacy and Language
<p>18. The Adult Basic Education/English as a Second Language Program is moved by Letter of Agreement to Front Range Community College.</p>	616 – Literacy and Language
<p>19. The district translator position is increased by .25 FTE to a 1.00 FTE. This program is transferred from the Superintendent’s Office to Literacy and Language Services.</p>	602 – Superintendent’s Office 616 – Literacy and Language
<p>20. Funds a 1.0 FTE Activities Director from the following sources:</p> <ul style="list-style-type: none"> • .50 FTE General Operating Fund • .25 FTE Community Schools Fund • .25 FTE Capital Reserve Fund 	619 – Secondary Education Community Schools Fund Capital Reserve Fund
<p>21. Includes reductions totaling \$1,403,203 in the expenditure level of the General Operating Fund to balance this budget.</p> <p style="margin-left: 20px;">A. Central Office Staff:</p> <ul style="list-style-type: none"> 1.0 FTE Maintenance & Operations - \$52,000 1.0 FTE Learning Services - \$60,000 1.0 FTE Community Liaison - \$44,381 (net in contract services) <p style="margin-left: 40px;">TOTAL - \$156,381</p>	642 – Maint. & Operations 605 – Learning Services 668 – Communication Services

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Change	Reflected in Location Number or Fund Summary
<p>B. Transfers 2.25 FTE central office staff to other funding sources to more accurately reflect workload.</p> <p>.25 Executive Director, Operations Administration</p> <p>.25 Executive Secretary, Operations Administration</p> <p>.25 Director, Maintenance & Operations</p> <p>.25 Secretary, Maintenance & Operations</p> <p>.75 Maint. Supervisor, Maintenance & Operations</p> <p>.50 Referendum Accountant, Budget Services</p> <p>2.25 Total</p> <p>TOTAL - \$118,834</p>	<p>640 – Operations Admin.</p> <p>642 – Maint. & Operations</p> <p>688 – Budget Services</p>
<p>C. Reduces 5.0 FTE Assistant Principals (3 at elementary and 2 at secondary) due to enrollment shifts and declining elementary enrollment.</p> <p>TOTAL - \$363,000</p>	<p>Schools</p>
<p>D. Reduces General Operating Budgets in the following manner:</p> <ul style="list-style-type: none"> • Learning Materials for Increased Enrollment \$100,000 • Post Secondary Options 40,000 • District Wide Instruction 35,000 • Other Central Departments 25,000 <p>TOTAL - \$200,000</p>	<p>605 – Learning Services</p> <p>619 – Secondary Education</p> <p>635 – District Wide Instruct.</p> <p>Throughout Locations</p>
<p>E. Reduces funds to BVS Foundation.</p> <p>TOTAL - \$11,100</p>	<p>668 – Communication Services</p>
<p>F. Scheduling Efficiencies for Media Specialists. Reduces 3.0 FTE (1.5 elementary, 1.5 secondary) while adding \$10,664 in paraprofessional hours at the middle level (5.98 hours/day).</p> <p>NET TOTAL - \$100,000</p>	<p>Schools</p>

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Change	Reflected in Location Number or Fund Summary															
<p>G. Reduces Instrumental Music staffing by 1.0 FTE.</p> <p style="padding-left: 40px;">TOTAL - \$36,888</p>	<p>Schools</p>															
<p>H. South Boulder Consolidation: \$417,000 Consolidating three sites with five schools: Aurora 7, High Peaks, Majestic Heights, Martin Park and Boulder Community School of Integrated Studies (BCSIS) into two sites with three schools High Peaks, BCSIS and Creekside at the Martin Park campus.</p> <p style="text-align: center;">TOTAL REDUCTION - \$1,403,203</p>																
<p>22. The Communication Services Department is enhanced to include the following:</p> <ul style="list-style-type: none"> • 1 FTE Communications Specialist • 1 FTE Secretary • \$15,000 Supplies 	<p>668 – Communication Services</p>															
<p>23. Includes funding of \$32,082 for a 1.0 FTE Human Resource Specialist position.</p>	<p>687 – Human Resources</p>															
<p>24. Includes funding of \$108,183 for clerical support in the following departments:</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 45%;">Assessment</td> <td style="width: 15%; text-align: center;">0.50 FTE</td> <td style="width: 40%;">605 – Learning Services</td> </tr> <tr> <td>Cultural Diversity</td> <td style="text-align: center;">0.50 FTE</td> <td>605 – Learning Services</td> </tr> <tr> <td>Finance and Accounting Services</td> <td style="text-align: center;">1.00 FTE</td> <td>690 – Finance and Accounting</td> </tr> <tr> <td>Budget Services</td> <td style="text-align: center;">1.00 FTE</td> <td>688 – Budget Services</td> </tr> <tr> <td>Elementary Education Administration</td> <td style="text-align: center;">1.00 FTE</td> <td>617 – Elementary Education Administration</td> </tr> </table>	Assessment	0.50 FTE	605 – Learning Services	Cultural Diversity	0.50 FTE	605 – Learning Services	Finance and Accounting Services	1.00 FTE	690 – Finance and Accounting	Budget Services	1.00 FTE	688 – Budget Services	Elementary Education Administration	1.00 FTE	617 – Elementary Education Administration	
Assessment	0.50 FTE	605 – Learning Services														
Cultural Diversity	0.50 FTE	605 – Learning Services														
Finance and Accounting Services	1.00 FTE	690 – Finance and Accounting														
Budget Services	1.00 FTE	688 – Budget Services														
Elementary Education Administration	1.00 FTE	617 – Elementary Education Administration														
<p>25. Funds a 1.0 FTE Buyer for Purchasing from increased indirect cost revenues from the Food Services Fund.</p>	<p>695 – Purchasing Services Food Services Fund</p>															

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Change	Reflected in Location Number or Fund Summary
<p>26. Establishes a BVSD employee nursing services program under the Director of Insurance and Benefits Administration. Funding is kept at the level paid to the Boulder County Health Department in the 1999-2000 school year for maintenance of effort.</p>	<p>697 – Insurance and Benefits Administration</p>
<p>27. Includes funding of \$28,007 for a 1.0 FTE Warehouse Worker.</p>	<p>791 – Warehouse Operations</p>
<p>28. Carryover funds not expended in the 1999-00 fiscal year are reallocated in the following manner:</p> <ul style="list-style-type: none"> • Textbooks - \$1,106,272 • Administrator Staff Development - \$19,673 • School Resource Allocation - \$500,000 • Transitions programs - \$46,000 • School Calendar - \$25,000 	<p>101, 201, 301, 501, 605 - Curriculum Levels 808 – School Allocations 808 – School Allocations 635 – District-Wide Instruct’n 668 – Communication Services</p>
<p>TOTAL CARRYOVER: \$1,696,945</p>	
<p>29. Maintains programs as specified in the 1998 Referendum:</p>	
<p>A. Reduce Class Size - \$3,750,000</p>	<p>Schools</p>
<p>B. Struggling Readers - \$431,879</p>	<p>Elementary Schools and 617 – Elementary Admin.</p>
<p>C. Summer Literacy Academy - \$191,946</p>	<p>Elem. & Middle Schools & 617 – Elementary Admin.</p>
<p>D. Revise Curriculum - \$190,000</p>	<p>605 – Learning Services</p>
<p>E. Talented & Gifted - \$355,101</p>	<p>605 – Learning Services</p>
<p>F. Drop Out Prevention - \$191,946</p>	<p>High Schools</p>
<p>G. K-3 Literacy - \$623,826</p>	<p>605 – Learning Services</p>
<p>H. Diversity Training & Curriculum Development – \$143,960</p>	<p>605 – Learning Services & Schools</p>

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Change	Reflected in Location Number or Fund Summary
I. Recruitment - \$47,987	687 – Human Resources
J. Induction - \$95,000	605 – Learning Services
K. Technology Training - \$95,000	605 – Learning Services
L. Technology Specialists - \$479,866	635 – District-wide Instr.
M. Replace Computers:	
• Computer Replacement - \$791,118	101, 201, 301, Curriculum Levels
• Internet Access - \$37,000	689 – Mgmt. Info. Svs.
• Additional Phone Line - \$35,640	793 – Telecommunications
Program Total - \$863,758	
N. Operate New Schools - \$1,900,000	505 – Aspen Creek K-8 506 – Eldorado K-8
O. Building Maintenance	
• Custodians - \$381,911	Schools and 643 – Environmental Svs.
• Maintenance Workers - \$247,939	642 – Maint. & Operations
• Transportation Mechanic - \$41,962	796 – Transportation
Program Total - \$671,812	
P. Health Room Paraeducators - \$287,919	Elementary Schools
Q. Oversight Committee - \$8,191	602 – Superintendent’s Office
R. Business Services 1.0 FTE Accountant - \$41,809	688 – Budget
S. Charter Schools Fair Share - \$230,000	Charter Fund
1998 Referendum Total - <u>\$10,600,000</u>	

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Change	Reflected in Location Number or Fund Summary
<p>30. The 1998 Referendum had an unspent balance at the end of fiscal year 1999-00 totaling \$773,908. Plans for these funds include the following one-time expenses within the categories as approved by the voters:</p>	
A. Reduce Class Size	
1. High School Teacher (2.0 FTE) - \$73,154	Schools
2. ESL Teacher (2.0 FTE) - \$73,154	616 – Literacy and Language
3. Instrumental Music (1.05 FTE) - \$35,169	102 – Elementary Level Specialists
B. Summer Literacy Academy \$30,000 for 185, 8 th and 9 th grade students.	202 – Middle Level Reserves
C. Diversity Training and Staff Development	
1. ESL - \$35,000	616 – Literacy and Language
2. Diversity - \$30,000	605 – Learning Services
3. Math and Standards Implementation - \$7,000	605 – Learning Services
4. Special Education - \$25,000	611 – Special Education
D. Technology Training - \$10,000	605 – Learning services
E. Internet Specialist (.4 FTE) - \$23,950	605 – Learning Services
F. Replace Computer Electrical Infrastructure - \$50,000	201 – Learning Services Middle 301 – Learning Services Senior
G. Building Maintenance: Maintenance Materials - \$50,000 Fuel - \$50,000	640 – Operations Administration 642 – Maintenance and Operations 796 – Transportation
H. Referendum Opportunities to be determined - \$281,481	
TOTAL Referendum Carryover - \$773,908	

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Change	Reflected in Location Number or Fund Summary
31. Establishes a 504/ADA department by consolidating dollars currently used to provide services or accommodations to students, parents, and employees.	604 – ADA/504 611 – Special Education 635 – District Wide Instruct'n 640 – Operations Admin.
32. Establishes a \$786,517 in funding (net of payment for central services) to Peak to Peak, a new charter school with 175 projected K-5 enrollment, in the Charter School Fund.	- General Operating Fund Expenditure, Revenue and Transfer Detail - Charter School Fund
33. Increases the Sojourner enrollment from 38 to 55 students. (Sojourner's contract allows for 70 students in this second year.).	- General Operating Fund Expenditure, Revenue and Transfer Detail - Charter School Fund
34. Includes \$150,000 from the estimated profit from the Community Schools Fund to be allocated back to schools based on a formula related to building rental use.	- Community Schools Fund
35. Includes an additional \$438,111 from the Community Schools Fund as a transfer to the General Operating Fund to help fund district programs. (\$150,000 + \$438,111 = \$588,111 Total Transfer).	- General Operating Fund summary of expenditures, reserves and transfers - Community Schools Fund
36. Increases the transfer to the Athletic Fund beyond the 3% increase for salaries and benefits. <ul style="list-style-type: none"> • Officials Fees - \$7,080 • Helmet Replacement - \$15,400 (one-time expense) • New Schools - \$42,000 	- Athletic Fund

Boulder Valley School District 2000-01 Revised Adopted Budget

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BOULDER VALLEY STATISTICS

- **Schools:**

31	Elementary Schools
3	K-8 Schools (Aspen Creek, Eldorado, Monarch)
1	Middle Level Special Education School (Halcyon)
9	Middle Schools
1	Middle/Senior High School (Nederland)
7	Senior High Schools
— 5	Charter Schools (Horizons, Peak to Peak, Sojourner, Summit, Boulder Preparatory HS)
57	Total

- **Programs/Administration:**

1	Technical Education Center
— 1	Education Center
2	Total

Elementary Schools

- BVSD elementary schools are among the metro-Denver area leaders on the reading, writing and math CSAP.
 - ❖ 82 percent of 3rd graders scored at or above proficiency in reading
 - ❖ 78 percent of 4th graders scored at or above proficiency in reading
 - ❖ 51 percent of 4th graders scored at or above proficiency in writing
 - ❖ 67 percent of 5th graders scored at or above proficiency in math

Middle Schools

- BVSD middle schools are among the metro-Denver area leaders on the reading and writing CSAP.
 - ❖ 73 percent of 7th graders scored at or above proficiency in reading
 - ❖ 59 percent of 7th graders scored at or above proficiency in writing

- Nearly 3,000 middle school students participated in athletics last year.

High Schools

- 20 BVSD students recognized through the National Merit Scholarship program in 2000-01.

- 1,561 students graduated in 1999-2000.

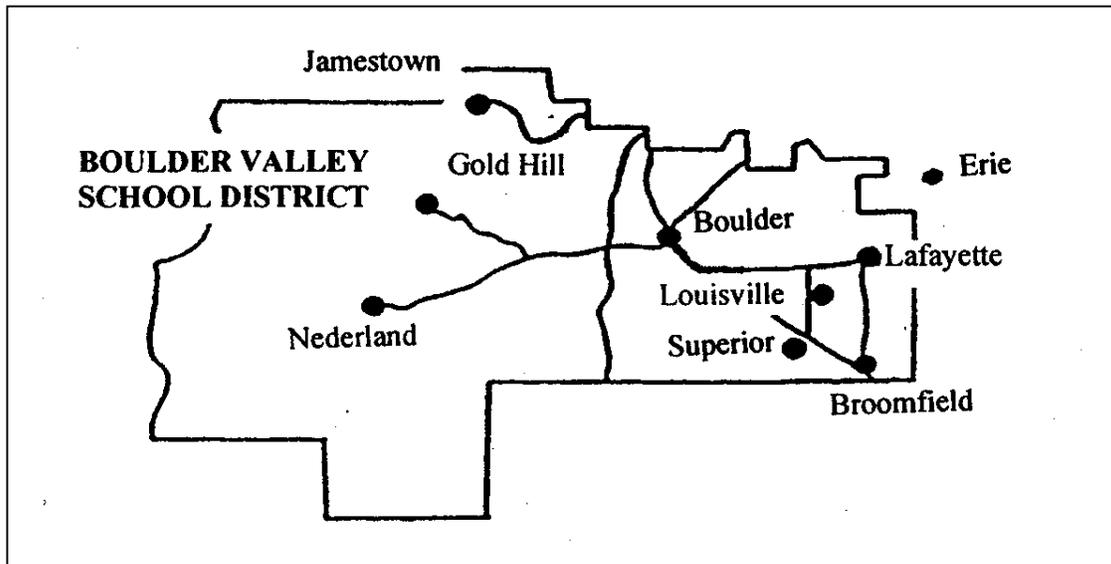
- Historically low dropout rate of less than 2 percent.

- 71 percent of BVSD high school students participate in athletics or activities.

BOULDER VALLEY STATISTICS

- **Area:** About 500 square miles in the southern half of Boulder County and the northern part of Gilpin County. Boulder Valley covers one of the larger regions in the metro-Denver area.
- **Land/Buildings:** The district owns 764 acres of prime Boulder County property and maintains 55 buildings.
- **Communities:** Boulder, Broomfield, Erie, Gold Hill, Jamestown, Lafayette, Louisville, Nederland, Superior, and Ward.

Map of Boulder Valley Area



Boulder Valley School District 2000-01 Revised Adopted Budget

BUDGET DEVELOPMENT PARTICIPANTS & CALENDAR

PARTICIPANTS

Superintendent

Board of Education

Education Center
Departments

State Legislature

Budget Advisory Council
(BAC)/District Accountability
Budget Subcommittee



School Sites

Community Members

CALENDAR

November/December/January

- Discussed Multi-year projections, budget calendar and budget parameters at Board of Education meetings

February

- Budget Advisory Council meets
- Board receives mid-year analysis on the General Operating Fund
- Superintendent and senior staff prepare Preliminary 2000-01 Budget

March

- Budget discussion at Board meetings
- Departmental budget adjustments due to Budget Office
- Budget Advisory Council meets
- Board of Education receives 2000-01 Preliminary General Operating Fund Budget

April

- Board budget work session
- Budget community forums
- Budget discussion at Board meetings
- Citizen's Oversight Committee meets

May

- Legislature adjourns
- Superintendent sends Proposed Budget to Board of Education
- Board budget work session
- Budget discussion at Board meetings

June

- Board discussion and Adoption of Proposed Budget on June 22, 2000

July

- Beginning of 2000-01 fiscal year

August

- Revised Budget developed based on 1999-00 actual information

September

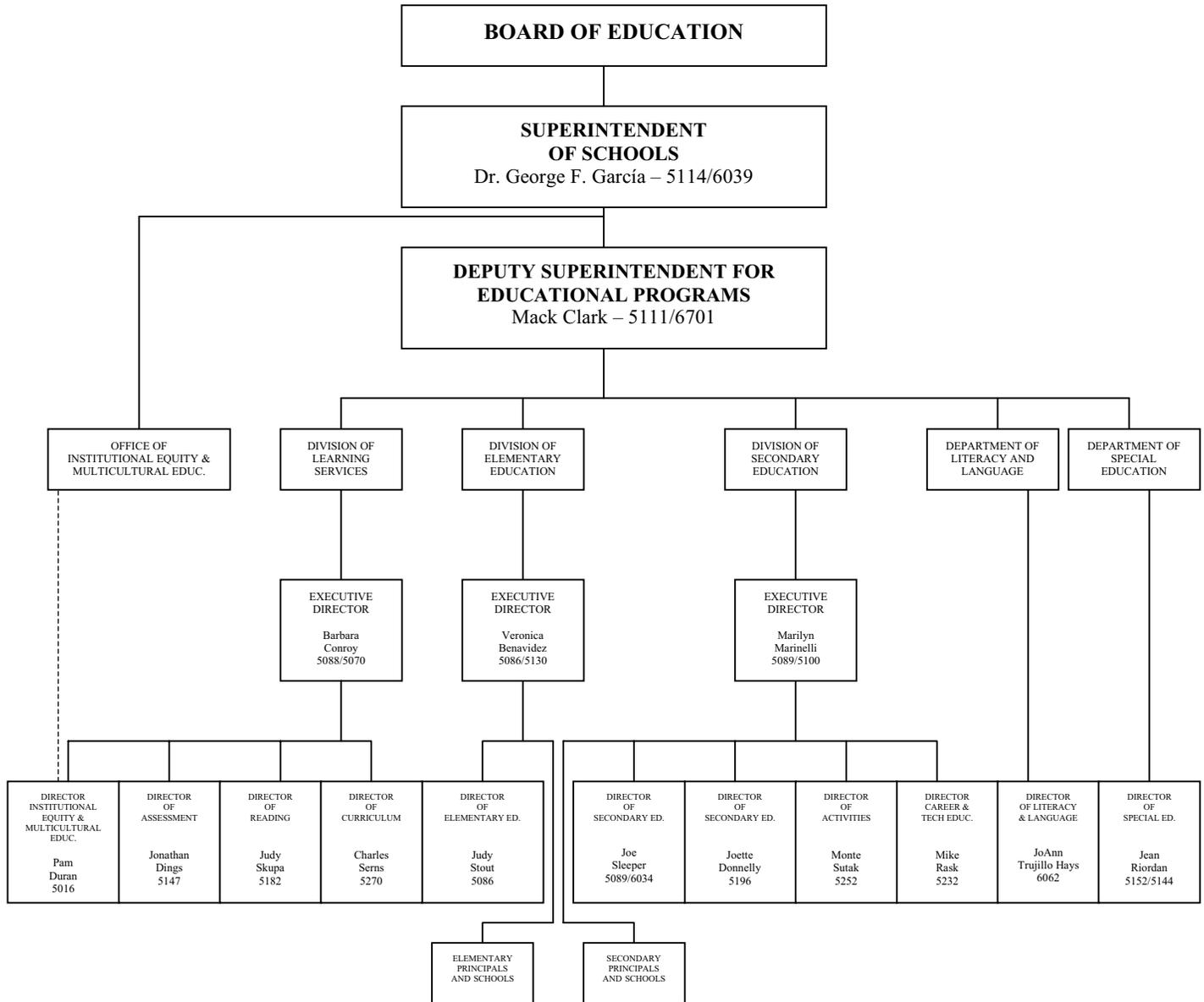
- Changes to Budget due to enrollment changes from projections presented to Board

October

- Board adopts Revised 2000-01 Budget on October 10, 2000

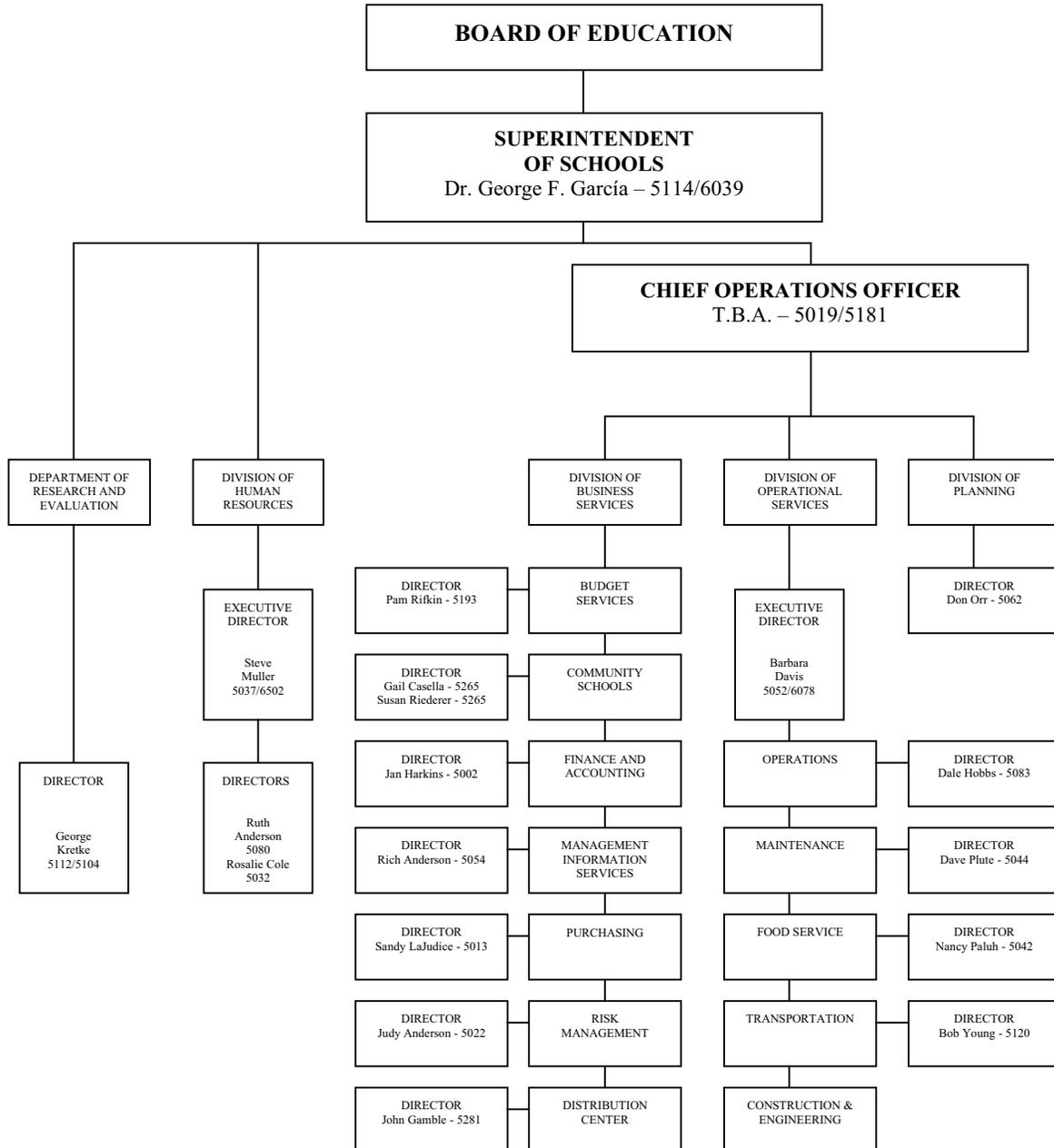
Boulder Valley School District 2000-01 Revised Adopted Budget

Boulder Valley School District



Boulder Valley School District 2000-01 Revised Adopted Budget

Boulder Valley School District



Boulder Valley School District 2000-01 Revised Adopted Budget

State of Colorado Critical Dates Fiscal Year 2000-2001

July 1	Beginning of the fiscal year 2000-01.
August 15	School district submits pupil transportation reimbursement claim (Form CDE-40) to CDE for the July 1, 1999 – June 30, 2000, reimbursement period (22-51-105(1), C.R.S.).
August 25	County assessor certifies to school district the total assessed valuation and the actual value of the taxable property in the district (39-5-128(1), C.R.S.).
October 2	School district conducts pupil membership count (22-54-103-(10)(a), C.R.S.) and later reports the count via the Automated Data Exchange (ADE) system.
October 16	Local board of education makes final changes, if any, to fiscal year 2000-01 adopted budget (22-44-110(5), C.R.S.).
November 10	School district submits October 2 pupil membership count to CDE via the Automated Data Exchange (ADE) system (22-54-112(2), C.R.S.).
November/December	School district provides input to CDE regarding preliminary October 2001 enrollment projections.
December 1	County assessor makes final changes, if any, to 2000 assessed valuation and notifies district (39-1-111(5), C.R.S.).
December 15	School district certifies to county commissioners the mill levies for the various property tax-supported funds of the district (39-5-128(1), C.R.S.).
December 29	School district submits to CDE a copy of its fiscal year 1999-00 annual financial report (independent audit) (29-1-606(3), C.R.S.).

Boulder Valley School District 2000-01 Revised Adopted Budget

January	School district provides to CDE final input regarding preliminary October 2001 enrollment projections.
January	Legislature begins.
February	CDE reports to school districts the detention center catchment area prorations (19-2-402(3)(b), C.R.S.).
May	Legislature ends.
June 1	School district administration submits proposed fiscal year 2001-02 budget to district board (22-44-108(1)(c), C.R.S.).
June	School district publishes public notice stating that the proposed fiscal year 2001-02 budget is on file and stating the time and place for the budget hearing. This action must occur within ten days after submission of the proposed budget to the board (22-44-109, C.R.S.).
June 29	Local board of education adopts fiscal year 2001-02 budget (22-44-110(4), C.R.S.).

Boulder Valley School District 2000-01 Revised Adopted Budget

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Boulder Valley School District 2000-01 Revised Adopted Budget

STRATEGIC PLAN GUIDES DISTRICT DECISION-MAKING

Nearly a decade ago, Boulder Valley School District hosted a community-wide discussion about its future. That was the first strategic planning process. Its purpose was to, in a deliberate way, reach agreement and commit to paper the beliefs and priorities that should drive educational decisions in Boulder Valley.

The current School Board returned to the strategic plan as a vehicle to re-emphasize key priorities in Boulder Valley. The Board wanted to create a roadmap to meet present-day demands for increased performance and accountability.

Drawing largely on the existing plan, the Board focused the priorities into five areas and developed belief statements related to each priority.

Below and on the following pages, you will find the adopted priorities and beliefs of Boulder Valley School District, which were approved Feb. 11, 1999. The district published the Report of Progress in March 2000, that includes strategies and indicators for each of the five priorities in the strategic plan.

The Priorities

- ◆ Maximize student learning and achievement
- ◆ Foster collaboration and partnerships
- ◆ Value diversity and promote understanding
- ◆ Manage assets responsibly
- ◆ Provide a high-quality, committed staff

The BVSD Mission

The Boulder Valley School District challenges students to achieve their academic, creative and physical potential in order to become, responsible, contributing citizens.

Definitions:

Boulder Valley School District — includes Boulder, Broomfield, Erie, a small portion of Gilpin County, Gold Hill, Jamestown, Lafayette, Louisville, Nederland, Superior, Ward and unincorporated South Boulder County.

Beliefs — an expression of value or ideal to be achieved.

Strategy — a statement, which commits to a set of actions over time in order to gain an advantage or improvement.

Action Plan — statements of specific actions to be taken to make progress in strategic priority areas.

Performance Indicators — selected data that, individually and as a body of evidence, measure performance and achievement.

Parent (s) — parent, guardian or other people responsible for making educational decisions for children.

Academic Areas — math, science, social studies, language arts, physical education, foreign language, music and art.

Boulder Valley School District 2000-01 Revised Adopted Budget

Diversity — encompasses the individual and group differences that contribute to the uniqueness of every human being. These differences include but are not limited to race, ethnicity, gender, sexual orientation, age, disability and religion.

Maximize Student Learning and Achievement

Beliefs

- ⇒ All students can learn when they are provided with resources and support.
- ⇒ Different student needs require different resources.
- ⇒ High, achievable expectations are essential for the success of all students.
- ⇒ Staff has a critical responsibility for student success.
- ⇒ Parents who have high expectations for their children's success maximize student achievement.
- ⇒ A program that coordinates services and resources best meets students' educational needs.
- ⇒ Learning is a continual, cooperative process among students, parents, the community and teachers.
- ⇒ Diverse student characteristics are accommodated through a variety of learning options and classroom environments.
- ⇒ Knowledge and skills must be combined with creative thinking and problem-solving so that students can apply what they have learned and succeed in a changing, technologically-advanced society.
- ⇒ Students must be prepared for lifelong learning and citizenship in a free, democratic society.

Foster Collaboration and Partnerships

Beliefs

- ⇒ Schools welcome community members and encourage them to volunteer their time.
- ⇒ Boulder Valley School District staff is accountable to the community for student progress toward established goals.
- ⇒ The district and schools make decisions in partnership with parents, community members, teachers, administrators and School Board members.
- ⇒ Community members — from parents, students and staff to business executives, elected officials and neighbors who no longer have children in school — contribute significantly to the success of Boulder Valley schools and should be involved in school activities.
- ⇒ Parent involvement in activities that support the instructional program enhances their children's school performance.

Boulder Valley School District 2000-01 Revised Adopted Budget

Value Diversity and Promote Understanding

Beliefs

- ⇒ All human beings have inherent worth.
- ⇒ All students, regardless of race, ethnicity, gender, sexual orientation, age, disability or religion, deserve a quality education.
- ⇒ BVSD will not tolerate discrimination, intimidation, harassment or violence based on race, ethnicity, gender, sexual orientation, age, disability or religion.
- ⇒ Healthy school communities respect differences, welcome diversity and promote cultural plurality.
- ⇒ Racial, ethnic and cultural diversity should be evident across all employee groups and central administration.

Manage Assets Responsibly

Beliefs

- ⇒ Student achievement is the first priority in making budget decisions.
- ⇒ Facilities should be maintained to provide environments that promote learning and protect the health and safety of students.
- ⇒ The district is obligated to the taxpayers to spend money effectively and prudently.
- ⇒ The district must address needs of individual students and maintain equitable resource allocations.

Provide a High-Quality, Committed Staff

Beliefs

- ⇒ Boulder Valley School District values all employees.
- ⇒ A highly qualified, committed staff maximizes student learning and achievement.
- ⇒ A highly qualified, committed staff fosters collaboration and partnerships.
- ⇒ A highly qualified, committed staff values diversity and promotes understanding.
- ⇒ A highly qualified, committed staff manages assets responsibly.

Boulder Valley School District 2000-01 Revised Adopted Budget

RELATIONSHIP OF STRATEGIC PLAN TO 2000-01 BUDGET

Priority 1: Maximize student learning and achievement

Efforts to improve student achievement are supported through the budgets in Learning Services, Research and Evaluation, Elementary and Secondary Instruction, and the schools. The 1998 referendum funding incorporated in this budget is tied to promises to improve student achievement.

Priority 2: Foster collaboration and partnerships

Efforts to support collaboration and partnerships are supported through the budgets in Communications, Superintendent, and the schools.

Priority 3: Value diversity and promote understanding

Efforts to focus attention and resources toward eliminating racism and developing an appreciation for cultural diversity are supported through the budgets for the schools, Superintendent and Learning Services through the Director of Cultural Diversity. 1998 referendum funding is also directed toward this priority.

Priority 4: Manage assets responsibly

Efforts to promote responsible management of resources are supported by budgets in the Division of Business Services, Operations and Maintenance, and all program budgets.

Priority 5: Provide a high-quality, committed staff

Efforts to provide a high-quality, committed staff are supported in the budget of Human Resources, and staff development funds in the departmental and school budgets.

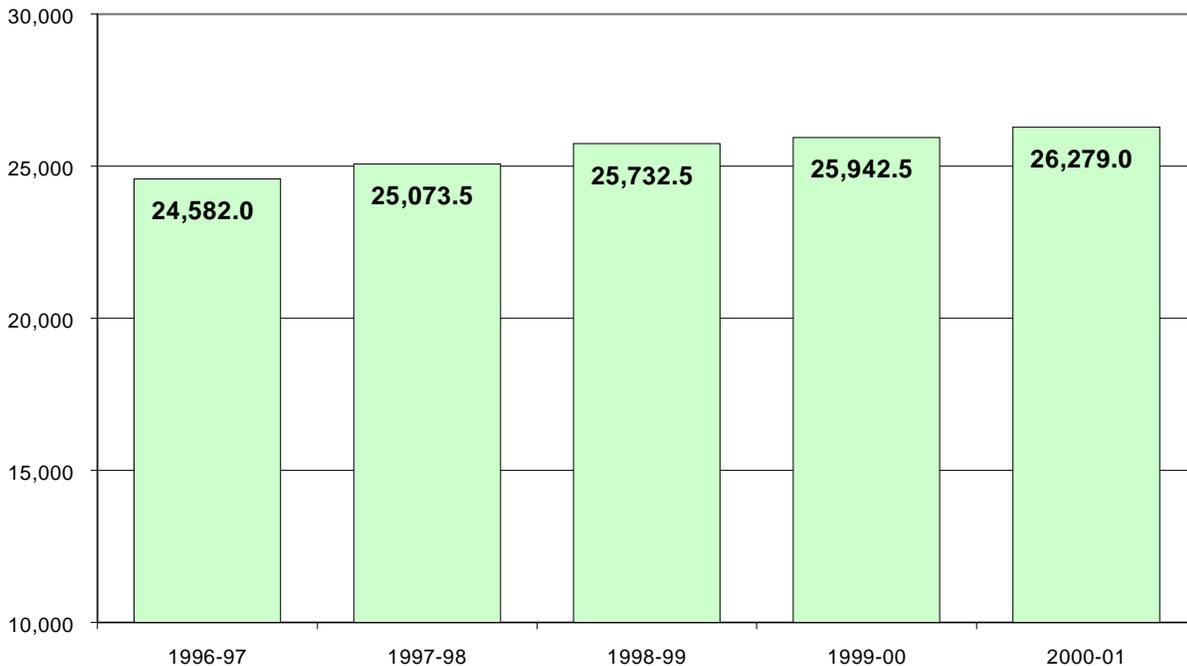
Boulder Valley School District 2000-01 Revised Adopted Budget

ENROLLMENT AND FUNDED PUPIL COUNT

The District's funding is determined based on the funded pupil count. Under the state of Colorado's School Finance Act, the funded pupil count is based on full-time equivalent students, with preschool and kindergarten students counted half-time. The pupil count is held on October 1 within the fiscal year for which funding is received.

	Oct-96 Actual	Oct-97 Actual	Oct-98 Actual	Oct-99 Actual	Oct-00 Projected
K-12 Enrollment	25,445	25,964	26,618	26,729	27,027
Pre-Kindergarten	250	246	300	311	311
TOTAL ENROLLMENT	25,695	26,210	26,918	27,040	27,338

	FY 96-97 Audited	FY 97-98 Actual	FY 98-99 Actual	FY 99-00 Unaudited Actual	FY 00-01 Projected
Funded Pupil Count	24,582.0	25,073.5	25,732.5	25,942.5	26,279.0
Increase from Prior Yr	458.0	491.5	659.0	210.0	336.5
% increase from Prior Yr	1.90%	2.00%	2.63%	0.82%	1.30%

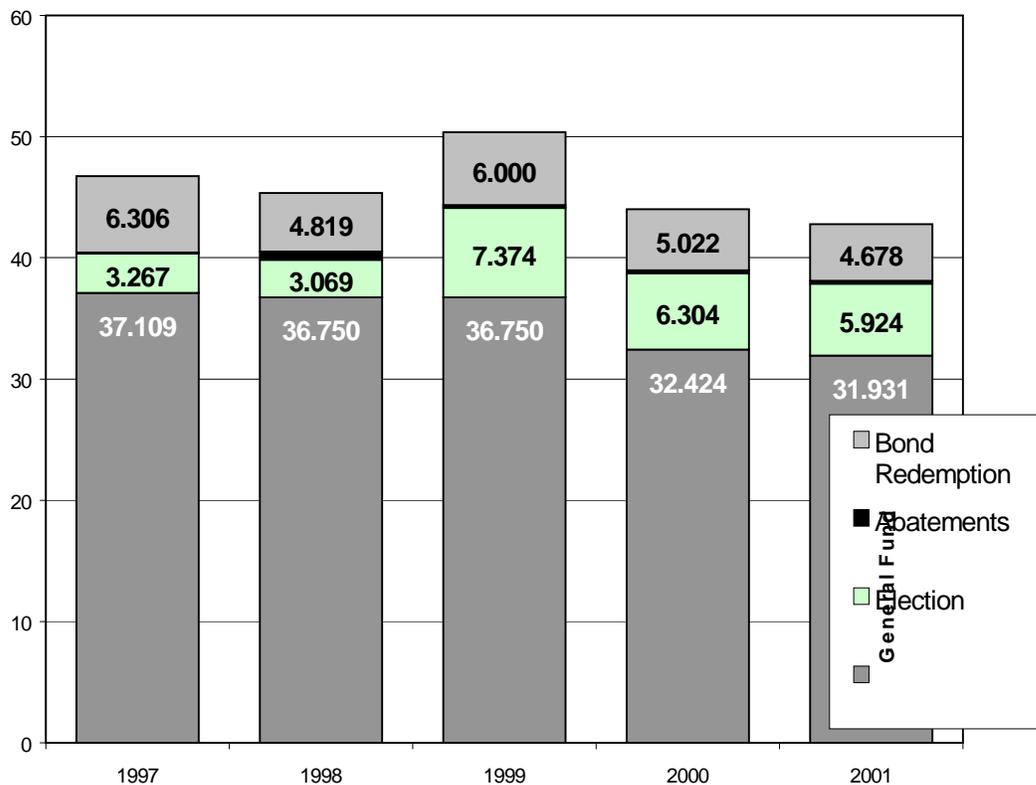


Boulder Valley School District 2000-01 Revised Adopted Budget

BOULDER VALLEY SCHOOL DISTRICT TOTAL MILL LEVY

	1997	1998	1999	2000	Projected 2001
Bond Redemption	6.306	4.819	6.000	5.022	4.678
Abatements	0.061	0.706	0.232	0.250	0.257
Election	3.267	3.069	7.374	6.304	5.924
General Fund	37.109	36.750	36.750	32.424	31.931
TOTAL MILL LEVY	46.743	45.344	50.356	44.000	42.790

In 2001, the total mill levy is projected to be 1.21 mills (2.75%) less than in 2000.



Mill levies are subject to change. 2001 assessed valuation estimated at \$2,981,329,830.

Boulder Valley School District 2000-01 Revised Adopted Budget

Understanding School Finance

Taxpayers to Students: How the Money Travels



Every homeowner and business owner in Colorado pays taxes for schools, along with taxes for police, fire and other services.

Local tax money goes to the county treasurer, who in turn delivers its share to each government in the county, including the school district.

The state constitution controls the balance of property tax burden in the state. In 2000, homeowners pay an assessment rate of 9.74 percent of the actual market value of their home, businesses pay a 29 percent assessment rate of the actual value of the business.

Here's how the math works on a home valued at \$100,000:

First, 9.74 percent of market value is calculated to be \$9,740 -- that's the amount on which taxes are based.

One tax mill is equal to 1 cent on \$10. So, \$9,740 in value multiplied by .001 equals \$9.74 per mill for that \$100,000 homeowner. In 2000, the school tax rate was 44 mills that would be \$428.56 in taxes for the owner of a \$100,000 home.

The same calculations based on a 29 percent business rate net \$1,276 in school taxes for each \$100,000 of taxable business property.

Through the School Finance Act, the state legislature determines how much additional state money will come to Boulder Valley.

Colorado's "Taxpayer Bill of Rights" sets taxing and spending limits on all levels of government.

Because state tax revenues have exceeded those limits, the state is in the awkward position of having to refund tax money to residents while at the same time turning down budget requests to meet the demands of schools.

The state determines how much school districts can spend. For the 2000-01 school year, Boulder Valley will receive \$5,097 for each student in the district.

The 176 School Boards in Colorado determine how to allocate those dollars at the local level.

Local Boards must make budget decisions within the constraints of employee contracts, district program priorities and fixed costs, such as utilities and bus fuel.

Schools in Boulder Valley each receive a "school resource allocation" based on enrollment and staffing. Schools may spend the money on such things as classroom supplies but not staff.

Schools receive staffing based on enrollment and district formulas. Schools can "convert" any vacant position to a budgetary equivalent. For example, a school may convert an open assistant principal position into two teachers or several paraeducators.

THE BUSINESS



- **Fourth largest employer in the County**
4,179 paychecks last pay period
3,988 employees: 2,175 full-time; 1,813 part-time
- **Real Estate (Book Value \$212,597,317)**
Estimated replacement cost \$600,000,000
(including land)
56 buildings
- **Pupil Transport Vehicles \$11,000,000**
162 large buses, 52 Suburbans
2,100,000 miles per year
- **Building Contents**
\$51,000,000
- **Net Worth if a Business**
Approximately half a billion

Other Interesting Numbers

- We serve 2,500,000 meals per year
- We maintain 60,000 lamps
- We maintain 25,000 electrical outlets
- We clean 4,000,000 square feet of buildings
- We maintain 10,500 irrigation heads
- \$3,394,596 annual utility bill

Boulder Valley School District 2000-01 Revised Adopted Budget

EXPENDITURE SUMMARY – ALL FUNDS*

OPERATING EXPENDITURE SUMMARY - ALL FUNDS *

	1998-99 AUDITED ACTUAL	1999-00 UNAUDITED ACTUAL	2000-01 REVISED BUDGET
COMBINED GENERAL FUND			
General Operating Fund	\$ 132,737,006	\$ 147,883,458	\$ 156,339,779
Charter Schools Fund	2,135,907	2,499,024	3,513,922
Summer School Fund	120,504	110,723	108,002
Athletic Fund	1,557,572	1,804,081	1,960,055
Community Schools Fund	2,814,625	2,603,503	3,570,974
Subtotal Combined General Fund	\$ 139,365,614	\$ 154,900,789	\$ 165,492,732
Governmental Designated-Purpose			
Grant Fund	\$ 4,643,736	\$ 6,781,080	\$ 8,500,000
Tuition-Based Preschool Fund	167,237	195,553	231,205
Bond Redemption Fund	13,465,854	14,751,603	13,947,611
Building Fund	10,267,246	42,993,121	29,678,524
Capital Reserve Fund	3,975,439	5,031,691	6,358,344
Energy Conservation Fund	58,960	174,981	125,074
Food Service Fund	4,033,719	4,568,212	4,982,850
Insurance Reserve Fund	2,204,720	1,363,446	2,466,623
Pupil Activity Fund	4,632,106	4,678,425	5,200,000
Trust and Agency Fund	925,321	1,102,541	1,540,000
GRAND TOTAL	\$ 183,739,952	\$ 236,541,442	\$ 238,522,963

* The above funds include only operating expenditures and do not include transfers to other funds, contingency reserves, emergency reserves, or ending fund balances.

Boulder Valley School District 2000-01 Revised Adopted Budget

Boulder Valley RE 2J

Budget Summary 1

Consolidated Budget Summary

Description	Net Operating Total	Net Total (Other Funds)	District Total
Beginning Fund Balance	21,455,525	48,331,422	69,786,947
Revenues	181,648,800	23,606,213	205,255,013
Transfers Between Funds	0	0	0
Total Funds Available	203,104,325	71,937,635	275,041,960
Expenditures	181,877,753	56,849,553	238,727,306
Transfers Between Funds	0	0	0
TABOR Amendment Reserves	0	0	0
Other Appropriated Reserves	16,657,726	4,473,472	21,131,198
Total Appropriations	198,535,479	61,323,025	259,858,504
Non-appropriated Reserves	0	13,953,219	13,953,219
Total Appropriations and Non-appropriated Reserves	198,535,479	75,276,244	273,811,723

Revised 4/2000
CDE, Public School Finance Unit

Boulder Valley School District 2000-01 Revised Adopted Budget

Boulder Valley RE 2J

Budget Summary 2

School District Operating Funds - Budgeted Revenues

Description	General Fund	Capital Reserve Fund	Designated Grants	Pupil Activity Fund	Insurance Reserve Fund	Special Revenue Funds	Food Service Fund	Other Enterprise Funds	Internal Service Funds	Net Operating Total
Beginning Fund Balance	19,828,965	0	0	0	0	37,205	311,573	0	1,277,782	21,455,525
Revenue:										
State Formula										
Local Property Tax	94,478,833									94,478,833
State Equalization	31,438,867	0			0					31,438,867
Specific Ownership Tax	8,019,982									8,019,982
Local Sources										
Other Property Tax	17,662,468	0			0	0				17,662,468
Other Specific Ownership Tax	4,190,018	0			0	0				4,190,018
Tuition	3,649,830									3,649,830
Interest on Investments	600,000	0		0	0	0	0	0	25,000	625,000
Fees	543,418					0				543,418
Proceeds from Borrowing										0
Other	1,193,517	0	2,510,610	0	0	194,000	3,661,545	0	424,898	7,984,570
County Sources	0									0
State Sources										
Vocational Education	927,926		0							927,926
Special Education	3,005,528		0							3,005,528
Transportation	1,600,000		0			0				1,600,000
Other	340,228		0					0		340,228
Federal Sources										
Public Law 81-874 (Impact Aid)	0		0							0
Vocational Education	0		123,000							123,000
Special Education	0		2,325,849							2,325,849
Other	0		3,540,541				1,192,742		0	4,733,283
Total Revenue	167,650,615	0	8,500,000	0	0	194,000	4,854,287	0	449,898	181,648,800
Transfers Out	0	0	0	0	0	0	0	0	0	0
Transfers In	0		0	0	0	0	0	0	0	0
Revenue from Other Sources	0									0
Return of State Categoricals	0									0
Allocation From General Fund	6,201,844	0			0				1,632,998	7,834,842
Total Net Revenue	173,852,459	0	8,500,000	0	0	194,000	4,854,287	0	2,082,896	189,483,642
Estimated Funded Pupil Count	26,279.0	26,279.0	26,279.0	26,279.0	26,279.0	26,279.0	26,279.0	26,279.0	26,279.0	26,279.0
Budgeted Net Revenue Per Funded Pupil	6,616	0	323	0	0	7	185	0	79	7,210

Revised 4/2000

CDE, Public School Finance Unit

Boulder Valley School District 2000-01 Revised Adopted Budget

Boulder Valley RE 2J

Budget Summary 3

School District Operating Funds - Budgeted Expenditures

Description	General Fund	Capital Reserve Fund	Designated Grants	Pupil Activity Fund	Insurance Reserve Fund	Special Revenue Funds	Food Service Fund	Other Enterprise Funds	Internal Service Funds	Net Operating Total
Direct Instruction	107,904,429	0	8,500,000	0					0	116,404,429
Instructional Support Services	13,767,192								0	13,767,192
School Management	12,052,133								0	12,052,133
Subtotal	133,723,754	0	8,500,000	0	0	0	0	0	0	142,223,754
District Wide Support Services										
District Management	1,894,852								0	1,894,852
Plant Operations & Maintenance	13,916,693	0							770,712	14,687,405
Pupil Transportation	5,052,738	0				0				5,052,738
Food Services	0						5,132,336			5,132,336
Other Support Services	6,063,055							0	1,695,911	7,758,966
District Wide Support Services Subtotal	26,927,338	0	0	0	0	0	5,132,336	0	2,466,623	34,526,297
Community Services	3,627,282								0	3,627,282
Debt Services	1,269,215									1,269,215
Other Operating Expenditures	0	0			0	231,205			0	231,205
Total Budgeted Expenditures	165,547,589	0	8,500,000	0	0	231,205	5,132,336	0	2,466,623	181,877,753
Estimated Funded Pupil Count	26,279.0	26,279.0	26,279.0	26,279.0	26,279.0	26,279.0	26,279.0	26,279.0	26,279.0	26,279.0
Budgeted Expenditures Per Funded Pupil	6,300	0	323	0	0	9	195	0	94	6,921
TABOR Amendment Reserves	0	0	0	0	0	0	0	0	0	0
Other Appropriated Reserves	15,730,147	0	0	0	0	0	33,524	0	894,055	16,657,726
Non-appropriated Reserves	0	0	0	0	0	0	0	0	0	0

Revised 4/2000

CDE, Public School Finance Unit

Boulder Valley School District 2000-01 Revised Adopted Budget

Boulder Valley RE 2J

Budget Summary 4

Construction, Debt Payment & Trust Funds - Budgeted Revenues

Description	Bond Redemption Fund	Capital Projects Building Fund	Special Building & Technology Fund	Trust/ Agency Funds	Net Total (OTHER FUNDS)
Beginning Fund Balance	14,172,985	30,509,507	1,273,270	2,375,660	48,331,422
Revenue:					
Local Sources					
Property Tax	13,145,446	0	0		13,145,446
Specific Ownership Tax	0	0	0		0
Interest on Investments	582,399	696,575	85,793	0	1,364,767
Fees					0
Tuition					0
Proceeds from Borrowing		0			0
Other	0	1,351,000	0	7,050,000	8,401,000
County Sources					0
State Sources					
Vocational Education					0
Special Education					0
Transportation					0
Other		695,000			695,000
Federal Sources					
Public Law 81-874 (Impact Aid)					0
Vocational Education					0
Special Education					0
Other		0			0
Total Revenue	13,727,845	2,742,575	85,793	7,050,000	23,606,213
Transfers (Out)	0	0	0	0	0
Transfers (In)	0	0	0	0	0
Allocation from the General Fund		4,568,846			
Total Net Revenue	13,727,845	7,311,421	85,793	7,050,000	23,606,213
Estimated Funded Pupil Count	26,279.0	26,279.0	26,279.0	26,279.0	26,279.0
Budgeted Net Revenue Per Funded Pupil	522	278	3	268	898

Revised 4/2000

CDE, Public School Finance Unit

Boulder Valley School District 2000-01 Revised Adopted Budget

Boulder Valley RE 2J

Budget Summary 5

Construction, Debt Payment & Trust Funds - Budgeted Expenditures

Description	Bond Redemption Fund	Capital Projects Building Fund	Special Building & Technology Fund	Trust/ Agency Funds	Net Total (OTHER FUNDS)
Direct Instruction					0
Instructional Support Services					0
School Management					0
Subtotal	0	0	0	0	0
District Wide Support Services					
District Management					0
Plant Operations & Maintenance		29,678,524	114,074		29,792,598
Pupil Transportation					0
Food Services					0
Other Support Services					0
District Wide Support Services Subtotal	0	29,678,524	114,074	0	29,792,598
Community Services					0
Debt Services	13,927,611				13,927,611
Other Expenditures	20,000	6,358,344	11,000	6,740,000	13,129,344
Total Budgeted Expenditures	13,947,611	36,036,868	125,074	6,740,000	56,849,553
Estimated Funded Pupil Count	26,279.0	26,279.0	26,279.0	26,279.0	26,279.0
Budgeted Expenditures Per Funded Pupil	531	1,371	5	256	2,163
TABOR Amendment Reserves	0	0	0	0	0
Other Appropriated Reserves	0	1,784,060	3,752	2,685,660	4,473,472
Non-appropriated Reserves	13,953,219	0	0	0	13,953,219

Revised 4/2000

CDE, Public School Finance Unit

Boulder Valley School District 2000-01 Revised Adopted Budget

COMBINED GENERAL FUND

	<u>General Operating Fund</u>	<u>Charter Schools</u>	<u>Summer School</u>	<u>Athletics</u>	<u>Community Schools</u>	<u>2000-01 Revised Budget</u>
Beginning Balance	\$19,137,382	\$331,974	\$ 15,608	\$ 171,223	\$ 172,778	\$19,828,965
REVENUE:						
Local Sources	125,599,002	24,000	115,700	671,300	4,093,436	130,503,438
State Sources	37,147,177	-	-	-	-	37,147,177
Federal Sources	-	-	-	-	-	-
TOTAL REVENUES	162,746,179	24,000	115,700	671,300	4,093,436	167,650,615
TOTAL RESOURCES	181,883,561	355,974	131,308	842,523	4,266,214	187,479,580
EXPENDITURES:						
Salaries	108,674,963	-	87,324	910,518	-	-
Benefits	19,424,993	-	10,528	109,831	-	-
Purchased Services	6,319,383	-	8,500	294,986	-	-
Supplies	9,260,436	-	750	341,937	-	-
Property and Equipment	362,624	-	500	62,067	-	-
Other Uses of Funds	1,153,472	-	400	240,716	-	-
1998 Referendum	11,143,908	-	-	-	-	-
TOTAL EXPENDITURES	156,339,779	3,513,922	108,002	1,960,055	3,570,974	165,492,732
CONTINGENCY RESERVE	3,126,796	54,857	-	-	-	3,181,653
%	2.00%	-	-	-	-	1.92%
EMERGENCY RESERVE	4,690,193	32,320	3,240	58,802	107,129	4,891,684
%	3.00%	3.00%	3.00%	3.00%	3.00%	2.96%
EMERGENCY RESERVE	81,752	-	-	-	-	81,752
CHARTERS	-	-	-	-	-	0.04%
CONTINGENCY CHARTERS	433,389	-	-	-	-	433,389
TRANSFERS:						
Transfers In	(1,448,082)	(4,328,102)	-	(1,176,334)	-	(6,952,518)
Transfers Out	11,706,280	839,905	20,066	-	588,111	13,154,362
TOTAL TRANSFERS	10,258,198	(3,488,197)	20,066	(1,176,334)	588,111	6,201,844
TOTAL EXPENDITURES/ RESERVES/TRANSFERS	174,930,107	112,902	131,308	842,523	4,266,214	180,283,054
ENDING BALANCE-						
Unrestricted	4,236	-	0	-	-	4,236
ENDING BALANCE- Referendum Stabilization Fund	6,949,217	-	-	-	-	6,949,217
ENDING BALANCE- Restricted	-	243,072	-	-	-	243,072
TOTAL ENDING BALANCE	\$6,953,453	\$243,072	\$0	-	-	\$7,196,525

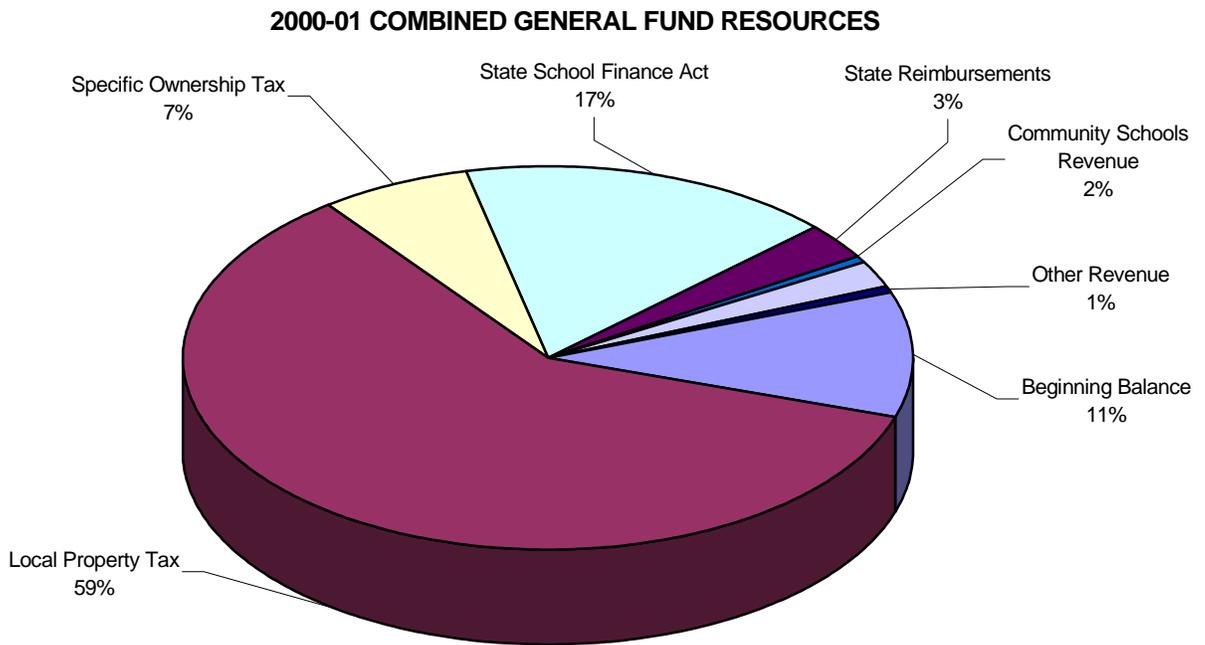
Boulder Valley School District 2000-01 Revised Adopted Budget

COMBINED GENERAL FUND RESOURCES

\$187,479,580

Boulder Valley School District has resources available from the following sources: Beginning balance, local property tax, specific ownership tax, state School Finance Act, reserves, state reimbursements (for vocational education, special education, transportation, English Language Proficiency Act, and talented & gifted programs), and other revenue (interest, tuition, and miscellaneous).

<u>Type of Resource</u>	<u>Amount</u>
Beginning Balance	\$ 19,828,965
Local Property Tax	112,141,301
Specific Ownership Tax	12,210,000
State School Finance Act	31,438,867
State Reimbursements	5,708,310
Community Schools Revenue	115,700
Athletics Revenue	671,300
Summer School Revenue	4,093,436
Other Revenue	1,271,701
TOTAL	\$ 187,479,580



Boulder Valley School District 2000-01 Revised Adopted Budget

Combined General Fund RESOURCE ASSUMPTIONS

The district receives revenues from local and state sources in the General Fund. The majority of this revenue is from the Colorado Public School Finance Act (SFA), based on HB00-1159, the School Finance Act of 2000. The total amount of revenue attributable to the State Finance Act is a computation resulting in funding from a combination of property tax, specific ownership tax, and state aid.

In 2000-01, the SFA for Boulder Valley includes a 4.05% increase to per pupil funding or \$5,097 per funded pupil count. (The general state increase to the base was 3.2%.) Boulder Valley also benefited from a size adjustment in the SFA formula. The per pupil operating revenue or PPOR (after the \$236 per pupil allocation to the Capital Reserve Fund and Insurance Reserve Fund) is \$4,861.

The SFA computation is based on the pupil count taken on October 1 of the budget year. For 2000-01, the total enrollment, including preschool, is projected to be 27,338. The projected October 2000 funded pupil count is 26,279. The funded pupil count is a projection based on full time equivalent students with pre-kindergarten and kindergarten students counted as half-time. The actual number is calculated in late October after the Colorado Department of Education official early October count period.

Estimated revenue from the SFA is based on the projected pupil count of 26,279 times per pupil funding of \$5,097 or \$133,937,682. Of this sum, \$6,201,844 ($\$236 \times 26,279$) is allocated to the Capital Reserve Fund and the Insurance Reserve Fund.

LOCAL REVENUES

- Property taxes** are the largest source of revenue for the district. This tax is levied on all the taxable property within the district, for operation of its General Fund. This tax levy is separate from the taxes levied by the District for the Bond Redemption Fund. Based on the following calculation it is estimated that the district will receive \$112,641,301 in local property taxes for funding operations in 2001.

Total Program Funding through the School Finance Act	\$133,937,682
Minus: State Finance Act Funding	(31,438,867)
Equalized Specific Ownership Tax	<u>(8,019,982)</u>
Property Tax Amount	94,478,833
Plus: November 1991 and 1998 Override Elections	17,662,468
TOTAL ESTIMATED GENERAL FUND TAX LEVY	\$112,141,301

Boulder Valley School District 2000-01 Revised Adopted Budget

The tax levy is approved by resolution by the Board of Education each year to reflect a certified assessed valuation and estimates of abatements and tax credits to be received from Boulder and Gilpin Counties. The estimated mill rate effective for calendar 2001 for the General Fund is as follows:

$$\frac{\text{Total Property Taxes}}{\text{Assessed Valuation}} = \frac{\$ 112,141,301}{\$2,981,329,830} = 37.61 \text{ mills}$$

Additional mills totaling 0.502 are also estimated for abatements and adjustments.

The assessed valuation in this document is an estimate based upon information provided by the County Assessors in August 2000. When the final assessed valuation is known in late November, the mill levy may change as well as the split between the property tax and state aid.

2. **Specific ownership taxes** are generated through a state mandated tax collected by the county when motor vehicles are registered each year. These tax revenues are distributed among local governmental agencies based on the percentage of the total property tax attributed to each entity. Specific ownership taxes are a portion of the total program funding formula of the School Finance Act along with property tax and state equalization. The formula for determining program funding is based in part on the amount of specific ownership tax revenue actually received by the district in the prior fiscal year. Specific ownership taxes have increased significantly in the past three years, reflecting the economy and level of vehicle sales. An eight percent increase is projected for 2000-01.
3. **Interest income** is projected to be \$600,000 in 2000-01. The establishment of the Referendum Stabilization Fund in 1999 as an ending fund balance has provided funds for greater investment and interest earnings in the past two years.

STATE REVENUES

4. **State Equalization** from the School Finance Act represents the second largest revenue source for the General Fund. The total amount of state equalization anticipated to be received in 2000-01 is \$31,438,867 and together with specific ownership and local property taxes comprises total program funding.

Boulder Valley School District 2000-01 Revised Adopted Budget

5. Colorado provides **Other State Revenues** to pay for specific groups of students or particular student needs. These programs are often referred to as “categorical” programs and include transportation of students to and from school, special education programs, vocational education programs and English language proficiency programs. In 2000-01, **Vocational Education** categorical reimbursements are projected to increase because of new money committed to these programs in 1999-00 including teachers from the referendum, planned bond expenditures and new vocational program approvals. The **Special Education** state funding is not projected to increase. The **Transportation** categorical reimbursement will increase by 4.3% to reflect the wage increase given to bus drivers in 1999 and reflects state reporting estimates. **English Language Proficiency Act** (ELPA) amounts are projected to be slightly higher in 2000-01 due to increased enrollment. The **Talented and Gifted (TAG)** state funding is estimated at \$159,856.

Revenue From State Sources					
	Actual 1996-97	Actual 1997-98	Actual 1998-99	Unaudited Actual 1999-00	Budgeted 2000-01
Vocational Education	\$782,306	\$927,638	\$697,546	\$729,487	\$927,926
Special Education	2,771,485	2,939,892	2,989,705	3,005,528	3,005,528
Transportation	1,562,182	1,448,265	1,437,658	1,534,018	1,600,000
ELPA	127,884	117,456	116,518	139,467	150,000
Talented & Gifted	123,329	143,452	162,342	166,436	159,856
TOTAL	\$5,367,186	\$5,576,703	\$5,403,769	\$5,574,936	\$5,843,310

Reimbursement Rates For State Categorical Programs					
	Actual 1995-96	Actual 1996-97	Actual 1997-98	Actual 1998-99	Actual 1999-00
Vocational Education	30.50%	30.21%	25.50%	26.46%	29.16%
Transportation	35.25%	33.52%	31.95%	34.99%	33.87%

Boulder Valley School District 2000-01 Revised Adopted Budget

Special Education State Funding

The reimbursement method for determining Special Education state funding was eliminated by the Colorado state legislature in 1994. Funds are now distributed on a per student basis from the Special Education December 1 Count added to a base amount related to a district's prior year funding levels. The year of the base is set by the legislature.

Special Education State Funding					
Year	December 1st SPED Count	Dollars Per Student	Total Count Times \$ Per Student	Base Amount	Grand Total State Funding
1996-97	2,978	133.87	398,663	2,372,822	2,771,485
1997-98	3,061	263.48	806,504	2,133,388	2,939,892
1998-99	3,173	269.88	856,317	2,133,388	2,989,705
1999-00	3,432	262.53	872,140	2,133,388	3,005,528
Estimated 2000-01	3,500	249.18	872,140	2,133,388	3,005,528
Five Year Change	17.5%				8.4%

Program Specific Revenues

6. **Community Schools** programs are self-supporting and provide the community with educational and enrichment through extended use of district facilities. Facility use income is expected to increase by 8.2% to total \$528,434 in fiscal year 2000-01. A rate increase is in development, but has not been presented nor approved by the Board of Education. Tuition for programs including Kindergarten Enrichment, Life Long Learning and Child Care are projected to be \$3,565,002. This represents an increase of 50% over 1999-00. A significant revenue increase will be realized in 2000-01 in Kindergarten Enrichment because all K-E sites have been licensed and are now eligible to access state child care funds for qualifying families. Two new schools have also been added to the School Aged Child Care program.

Boulder Valley School District 2000-01 Revised Adopted Budget

7. Participation fees are generated to offset a portion of the expenses for high school and middle level interscholastic **athletics**. Game admissions and activity ticket sales also contribute. A five-year history of the athletic related revenues follows:

Athletic Fees and Admissions			
Year	Fee Revenues And Admission	Total Revenues*	Fee Revenues As A Percentage of Total Revenues for Athletics
1996-97 Actual	535,491	1,407,853	38%
1997-98 Actual	595,195	1,493,728	40%
1998-99 Actual	657,966	1,711,499	38%
1999-00 Unaudited Actual	700,107	1,779,577	39%
2000-01 Revised Adopted Budget	671,300	1,847,634	36 %

* Other revenues from the general operating fund are the primary source of funding for athletic programs.

8. Tuition is charged to students who participate in **summer school** programs. Courses are provided in all disciplines. Tuition covers all of the costs for the administrator, teachers and materials. Revenue is anticipated to be \$115,700 in fiscal year 2000-01.

Beginning Balances

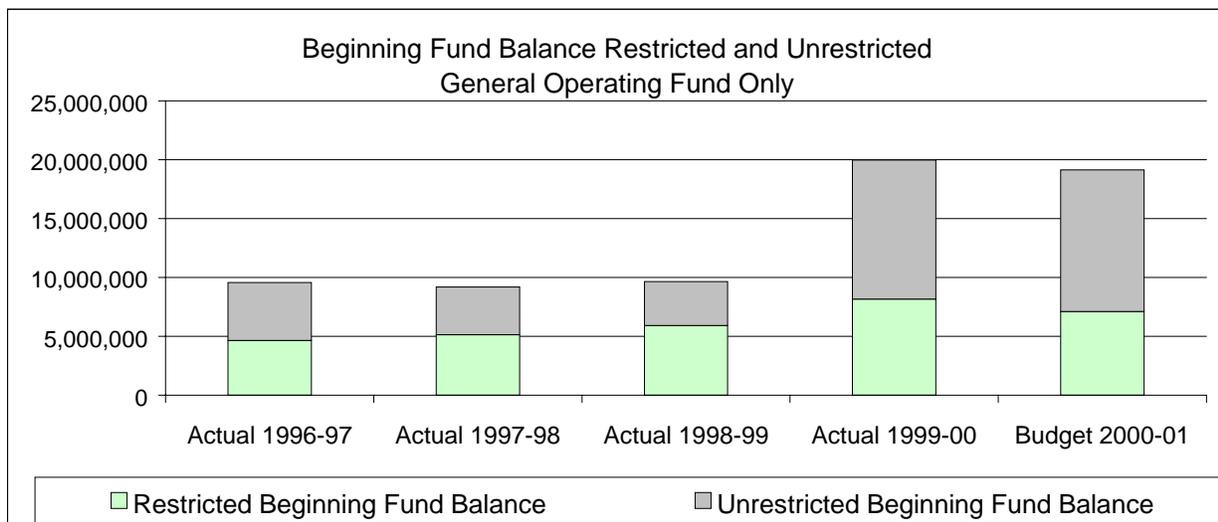
9. Budgeted beginning fund balances include significant amounts of dollars that are restricted for designated purposes in the budgeted fiscal year. In fiscal year 2000-01, the **restricted beginning fund balance** includes three components: (a) the TABOR Emergency Reserve of \$4,815,740 from 1999-00; (b) the summer salary accrual from the Charter Fund of \$232,744, and (c) \$2,470,853 for carry over funds for school resource allocations (SRA), textbooks, referendum, transition programming, calendar and athletic materials.

Boulder Valley School District 2000-01 Revised Adopted Budget

10. The portion of the beginning fund balance, which is not restricted, is available for expenditure at the discretion of the Board of Education. In this fiscal year 2000-01 budget, the estimated beginning **unrestricted fund balance** for the General Operating Fund is based on the 1999-00 unaudited actuals. This balance is \$2,138,670. The unused 1999-00 contingency reserve in the amount of \$3,056,210 will be carried into 2000-01.

The **Referendum Stabilization Fund** totaling \$6,829,217 is maintained as a beginning fund balance in the 2000-01 Budget. The establishment of this fund was made possible when the 1998 referendum was passed in November and the full levy was certified in December of 1998 for collection in 1999. Only a portion of the associated expenses was feasible in the last six months of the 1998-99 school year, leaving these funds available as a balance.

General Operating Fund Only Beginning Fund Balances					
	Actual 1996-97	Actual 1997-98	Actual 1998-99	Actual 1999-00	Budgeted 2000-01
Restricted (Carryovers)	\$1,249,060	\$1,317,161	\$2,107,947	\$3,649,799	\$2,470,853
TABOR Emergency	3,403,259	3,804,871	3,819,067	4,510,227	4,642,432
<i>Sub Total Restricted</i>	<i>4,652,319</i>	<i>5,122,032</i>	<i>5,927,014</i>	<i>8,160,026</i>	<i>7,113,285</i>
Unrestricted	2,427,958	1,615,153	1,326,384	2,235,251	2,138,670
Contingency	2,481,464	2,451,520	2,399,362	2,719,736	3,056,210
Referendum Stabilization	-	-	-	6,852,500	6,829,217
<i>Sub Total Unrestricted</i>	<i>4,909,422</i>	<i>4,066,673</i>	<i>3,725,746</i>	<i>11,807,487</i>	<i>12,024,097</i>
TOTAL Beginning Fund Balance	\$9,561,741	\$9,188,705	\$9,652,760	\$19,967,513	\$19,137,382

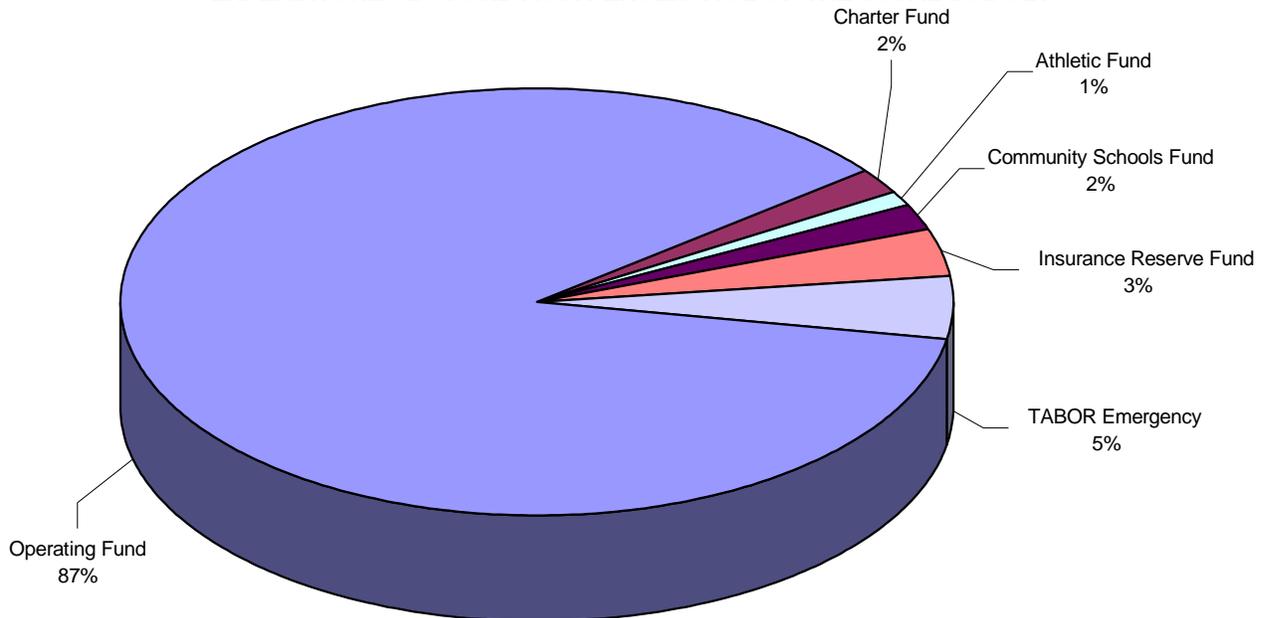


Boulder Valley School District 2000-01 Revised Adopted Budget

COMBINED GENERAL FUND EXPENDITURES, TRANSFERS, AND RESERVES \$180,283,054

FUNDS	AMOUNT	PERCENTAGE OF SPENDING
Operating Fund	\$ 156,339,779	86.72%
Charter Fund	3,513,922	1.95%
Summer School Fund	108,002	0.06%
Athletic Fund	1,960,055	1.09%
Community Schools Fund	3,570,974	1.98%
Allocation to Capital Reserve and Insurance Reserve	6,201,844	3.44%
Reserves (Contingency and TABOR Emergency)	8,588,478	4.76%
TOTALS *	\$ 180,283,054	

EXPENDITURES BY FUND AS A PERCENTAGE OF THE TOTAL BUDGET



* The ending fund balance total in the combined general fund is \$7,196,525 for a fund total equal to resources of \$187,479,580.

Combined General Fund EXPENDITURE ASSUMPTIONS

Expenditure projections for continuation of current programs and services are based on the 1999-00 unaudited actuals except as modified below.

1. **The 1998 Referendum** categories, although part of the General Operating Fund, will be budgeted separately as promised to the voters. Specific categories are summarized in the Fifth Tabbed Section – “General Operating Fund.”

2. **SALARIES**

The salary projection for the General Operating Fund for 2000-01 includes the following:

- a. The October 1, 2000, funded pupil count is projected to increase by 336.5 students or 1.3 % from October 1, 1999. Elementary teachers were reduced to adjust for declining enrollment as well as the 175 students, K-5, projected for the Peak to Peak Charter School. Expenditures are included for staff associated with the increase in student enrollment at the secondary level. Care was taken to maintain prior staffing formulas to honor the referendum promise that those funds will be used to reduce class size.
- b. Salary projections for 2000-01 include:
 - The 3% salary increase provided in the 1998-2001 BVEA negotiated agreement
 - Monies for a 3% general salary increase for most other employee groups
 - Projected costs of step increases within the existing salary schedules for all employees not at maximum salary
 - .62% salary attrition and vacancy savings
- c. Further detail of individual staffing changes is included in the 2000-01 Budget Adjustment Plan.

3. **EMPLOYEE BENEFITS**

The following percentages and dollar amounts based on current rates will be in effect for salary and related employee benefits:

PERA	10.40%
Medicare for employees hired after 4/1/86	1.45%
Long Term Disability	<u>.209%</u>
Subtotal	12.059%
Health Insurance	\$2377/FTE/year average
Dental Insurance	\$298/FTE/year
Life Insurance	\$20/FTE/year

Boulder Valley School District 2000-01 Revised Adopted Budget

4. UTILITIES

The projected cost of utilities is based on the same weather conditions as 1997-98 with no change in degree-days. 1997-98 estimates were used rather than 1999-00 because of the unusually mild weather experienced in 1999-00. No reserves for utilities have been included in the revised budget.

5. PURCHASED SERVICES, SUPPLIES AND MATERIALS, CAPITAL OUTLAY, OTHER

Proposed costs for purchased services, supplies and materials, and capital outlay are calculated based upon the projected student enrollment. SRA dollars across the District total \$2,899,846.

6. TREASURER'S FEES

The fee charged to BVSD by the Boulder County Treasurer for the collection of property taxes is one quarter of one percent (0.25%).

7. CHARTER SCHOOL COSTS

Costs for five charter schools are included in the Charter School Fund — Horizons, Peak to Peak, Sojourner, Summit, and Boulder Preparatory High School. Expenditure budgets are based on contracts negotiated with the individual schools.

8. CONTINGENCY

The contingency reserve is 2.0% of the General Operating Fund expenditures. The emergency reserve is continued at 3.0% to comply with TABOR. The use of the emergency reserve excludes economic conditions, revenue shortfalls, and district salary or fringe benefit increases.

9. TRANSFERS FROM THE GENERAL OPERATING FUND

The Athletic Fund transfer is projected at \$1,176,334. Funds were increased to establish middle level programs for the two new K-8 schools opening in the fall of 2000; Aspen Creek and Eldorado.

The transfers to the Capital Reserve and Insurance Reserve Funds are calculated based on the \$236/student minimum amount required by state law. Project requests were not solicited from schools and departments during budget development because Capital Reserve funds were insufficient to cover district commitments.

Boulder Valley School District 2000-01 Revised Adopted Budget

BOULDER VALLEY SCHOOL DISTRICT RE-2 SUMMARY OF RESOURCES, EXPENDITURES, RESERVES AND TRANSFERS 2000-01 REVISED ADOPTED GENERAL OPERATING FUND

	1998-99 Audited Actual	1999-00 Revised Adopted Budget	1999-00 Unaudited Actual	2000-01 Revised Adopted Budget
BEGINNING BALANCE & RESERVES				
Unrestricted	1,326,384 \$	2,858,570 \$	2,235,251 \$	2,138,670
Restricted	2,107,947	3,649,799	3,649,799	2,470,853
Referendum Stabilization Fund	-	6,852,500	6,852,500	6,829,217
Contingency Reserve	2,399,362	2,719,736	2,719,736	3,056,210
Emergency Reserve	<u>3,819,067</u>	<u>4,510,227</u>	<u>4,510,227</u>	<u>4,642,432</u>
TOTAL BEGINNING BALANCE & RESERVES	\$ 9,652,760 \$	\$ 20,590,832 \$	\$ 19,967,513 \$	\$ 19,137,382
REVENUE	<u>152,244,893</u>	<u>155,783,282</u>	<u>156,056,690</u>	<u>162,746,179</u>
TOTAL RESOURCES	\$ 161,897,653 \$	\$ 176,374,114 \$	\$ 176,024,203 \$	\$ 181,883,561
EXPENDITURES				
Total Expenditures (1)	\$ 132,737,006 \$	152,810,472	147,883,458	156,339,779
RESERVES				
Total Reserves	-	7,698,642	-	8,332,130
TRANSFERS				
Total Transfers	<u>9,193,134</u>	<u>9,033,706</u>	<u>9,003,364</u>	<u>10,258,198</u>
TOTAL EXPENDITURES/TRANSFERS/RESERVE	\$ 141,930,140 \$	\$ 169,542,820 \$	\$ 156,886,822	\$ 174,930,107
ENDING FUND BALANCE & RESERVES				
Unrestricted	2,235,251	2,077	2,138,670	4,236
1998 Referendum Stabilization Fund	6,852,500	6,829,217	6,829,217	6,949,217
Restricted - Carryovers (2)	3,649,799	-	2,470,853	-
Unused Contingency Reserve	2,719,736	-	3,056,210	-
Unused Emergency Reserve	4,510,227	-	4,642,432	-
TOTAL ENDING FUND BALANCE	\$ 19,967,513 \$	\$ 6,831,294 \$	\$ 19,137,382 \$	\$ 6,953,453

NOTES:

(1) Expenditure totals include carryover funds

(2) 1999-00 carryover funds include:

-School Resource Allocation/Administrative	519,673
-Textbooks	1,106,272
-Transitions Programming	46,000
-Calendar	25,000
-Referendum - to be allocated	749,958
-Referendum - Internet Specialist	<u>23,950</u>
Total	2,470,853

Boulder Valley School District 2000-01 Revised Adopted Budget

GENERAL OPERATING FUND REVENUE DETAIL

	1998-99 Audited <u>Actual</u>	1999-00 Revised <u>Adopted Budget</u>	1999-00 Unaudited <u>Actual</u>	2000-01 Revised <u>Adopted Budget</u>
REVENUE				
Local Sources				
Property Taxes - Current	\$ 87,408,062	\$ 92,191,032	\$ 90,709,472	\$ 94,478,833
Property Taxes - Election	17,240,590	17,662,468	17,648,440	17,662,468
Property Tax - Credits/Abatements	557,664	594,402	217,152	500,000
Property Taxes - Delinquent	93,653	150,000	322,645	100,000
Property Taxes Not Received	-	(300,000)	-	(600,000)
Specific Ownership Taxes - Non-equalized	2,659,693	2,581,248	4,009,282	4,190,018
Specific Ownership Taxes - Equalized	7,301,425	7,520,467	7,315,554	8,019,982
Tuition	193,699	203,000	147,373	135,000
Interest	499,766	730,000	507,953	600,000
Food Service Full Cost	67,148	67,148	67,148	112,148
Rental of School Facilities	15,383	15,000	15,939	15,000
Sale of Property (non real estate)	31,738	30,000	38,956	-
Miscellaneous Revenue	2,785,606	280,000	246,530	163,750
Salary Reimbursement	52,094	65,037	79,876	56,803
Indirect Cost Reimbursement	<u>151,435</u>	<u>180,000</u>	<u>201,737</u>	<u>165,000</u>
Subtotal Local Sources	\$ 119,057,956	\$ 121,969,802	\$ 121,528,057	125,599,002
State Sources				
Finance Act	27,832,744	28,473,406	29,110,241	31,438,867
Vocational Education Reimbursement	697,546	718,000	729,487	927,926
Special Education Reimbursement	2,989,705	2,989,705	3,005,528	3,005,528
Transportation Reimbursement	1,437,658	1,600,000	1,534,018	1,600,000
ELPA Reimbursement	116,518	125,000	139,467	150,000
Talented and Gifted Reimbursement	162,342	166,436	166,436	159,856
CDE Audit Adjustments/Assessment	(131,207)	(259,067)	(232,793)	(200,000)
Other State Revenue	<u>64,545</u>	<u>-</u>	<u>76,249</u>	<u>65,000</u>
Sub total State Sources	\$ 33,169,851	\$ 33,813,480	\$ 34,528,633	37,147,177
Federal Sources				
Public Law 874 (Federal Children)	<u>17,086</u>	<u>-</u>	<u>-</u>	<u>-</u>
Subtotal Federal Sources	\$ 17,086	\$ -	-	-
TOTAL REVENUE	\$ 152,244,893	\$ 155,783,282	\$ 156,056,690	162,746,179

Boulder Valley School District 2000-01 Revised Adopted Budget

GENERAL OPERATING FUND EXPENDITURES, RESERVES & TRANSFERS DETAIL

	1998-99 Audited Actual	1999-00 Revised Adopted Budget	1999-00 Unaudited Actual	2000-01 Revised Adopted Budget
EXPENDITURES				
101-125 Admin, Principals	7,586,090	\$ 7,769,856	\$ -	7,559,480
201-208 Classroom Teachers	64,059,427	67,822,511	-	69,671,632
209-218 Other Teachers/Coordinators	5,327,008	5,867,571	-	6,017,927
231-239 Psych/SocWkr/Occup&Phys Therapists	2,551,692	2,561,531	-	3,028,890
300-357 Professional Support	685,299	895,453	-	912,146
360-371 Technical Support	908,637	819,250	-	817,050
401-490 Paraeducators/Aides	4,667,657	4,211,466	-	4,947,387
500-513 Office/Administrative Support	4,819,974	5,225,815	-	5,740,643
600-637 Crafts/Trades Services	9,140,578	9,479,349	-	9,979,808
Subtotal Salaries	99,746,362	\$ 104,652,802	\$ 104,329,893	108,674,963
Employee Benefits	16,888,867	19,464,235	18,351,735	19,424,993
Purchased Professional & Tech Services	2,973,680	2,183,463	6,694,946	1,903,149
Purchased Property Services	2,402,998	2,703,249	-	2,512,226
Other Purchased Services	1,570,433	1,722,332	-	1,834,008
Supplies	7,582,535	9,183,467	8,325,625	9,330,436
Property and Equipment	545,558	424,156	472,680	362,624
Other Uses of Funds	<u>1,026,573</u>	<u>1,860,962</u>	<u>1,071,040</u>	<u>1,153,472</u>
Total Operating Expenditures	132,737,006	\$ 142,194,666	\$ 139,245,919	145,195,871
1998 Referendum Expenditures	-	<u>10,615,806</u>	<u>8,637,539</u>	<u>11,143,908</u>
TOTAL EXPENDITURES	<u>132,737,006</u>	<u>\$ 152,810,472</u>	<u>\$ 147,883,458</u>	<u>156,339,779</u>
RESERVES:				
CONTINGENCY RESERVE	-	3,056,210	-	3,126,796
% OF EXPENDITURES	0.00%	2.00%	0.00%	2.00%
EMERGENCY RESERVE	-	4,584,314	-	4,690,193
% OF EXPENDITURES	0.00%	3.00%	0.00%	3.00%
CONTINGENCY RESERVE FOR CHARTERS	-	-	-	433,389
EMERGENCY RESERVE FOR CHARTERS	-	58,118	-	81,752
TOTAL RESERVES	-	\$ 7,698,642	-	8,332,130
TRANSFERS TO:				
Allocation to Insurance Reserve Fund	1,951,362	1,672,969	1,672,969	1,632,998
Allocation to Capital Reserve Fund	3,795,794	4,306,450	4,276,108	4,568,846
Charter Fund	2,435,912	2,833,839	2,833,839	4,328,102
Community School Fund	46,941	-	-	-
Community School Fund -Emergency	77,397	-	-	-
Athletic Fund	1,053,533	1,079,470	1,079,470	1,176,334
Athletic Fund - Emergency Reserve	41,800	-	-	-
Summer School - Emergency Reserve	5,408	-	-	-
TRANSFERS FROM:				
Community School Fund	-	(526,059)	(526,059)	(588,111)
District Services Provided to Charters	(215,013)	(302,465)	(302,465)	(839,905)
Summer School Fund Ending Balance	-	<u>(30,498)</u>	<u>(30,498)</u>	<u>(20,066)</u>
TOTAL TRANSFERS	\$ 9,193,134	\$ 9,033,706	\$ 9,003,364	10,258,198
TOTAL EXPEND/RESERVES/TRANSFERS	\$ 141,930,140	\$ 169,542,820	\$ 156,886,822	174,930,107

Boulder Valley School District 2000-01 Revised Adopted Budget

GENERAL OPERATING FUND EXPENDITURES AND TRANSFERS

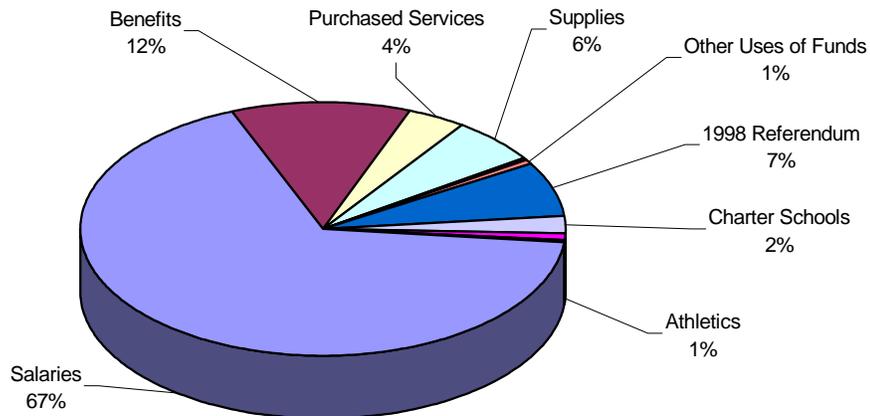
(DOES NOT INCLUDE ALLOCATIONS TO THE CAPITAL RESERVE
OR INSURANCE RESERVE FUNDS, OR TO RESERVES)

CATEGORY	2000-01 EXPENDITURES	PERCENTAGE OF SPENDING
Salaries	\$ 108,674,963	67.76%
Benefits	19,424,993	12.11%
Purchased Services	6,249,383	3.90%
Supplies	9,330,436	5.82%
Property/Equipment	362,624	0.23%
Other Uses of Funds	1,153,472	
1998 Referendum	11,143,908	6.95%
Subtotal General Operating Expenditures	\$ 156,339,779	
TRANSFERS (NET) *		
Charter Schools	\$ 3,488,197	2.17%
Community Schools**	\$ (20,066)	-0.01%
Athletics	1,176,334	0.73%
Summer School	(588,111)	-0.37%
Subtotal Transfers	4,056,354	
TOTALS	\$ 160,396,133	

* The transfers include the unused prior year's TABOR Emergency Reserve.

** Community School has a positive ending fund balance that is returned to the General Operating Fund.

EXPENDITURES BY CATEGORY AS A PERCENTAGE OF THE TOTAL BUDGET



These figures do not include the \$236 per pupil allocation of \$6,201,844 to the Capital Reserve/Insurance Reserve funds, or the emergency and contingency reserves of \$8,332,130 for an Operating Fund total of \$174,930,107.

Boulder Valley School District 2000-01 Revised Adopted Budget

BOULDER VALLEY SCHOOL DISTRICT

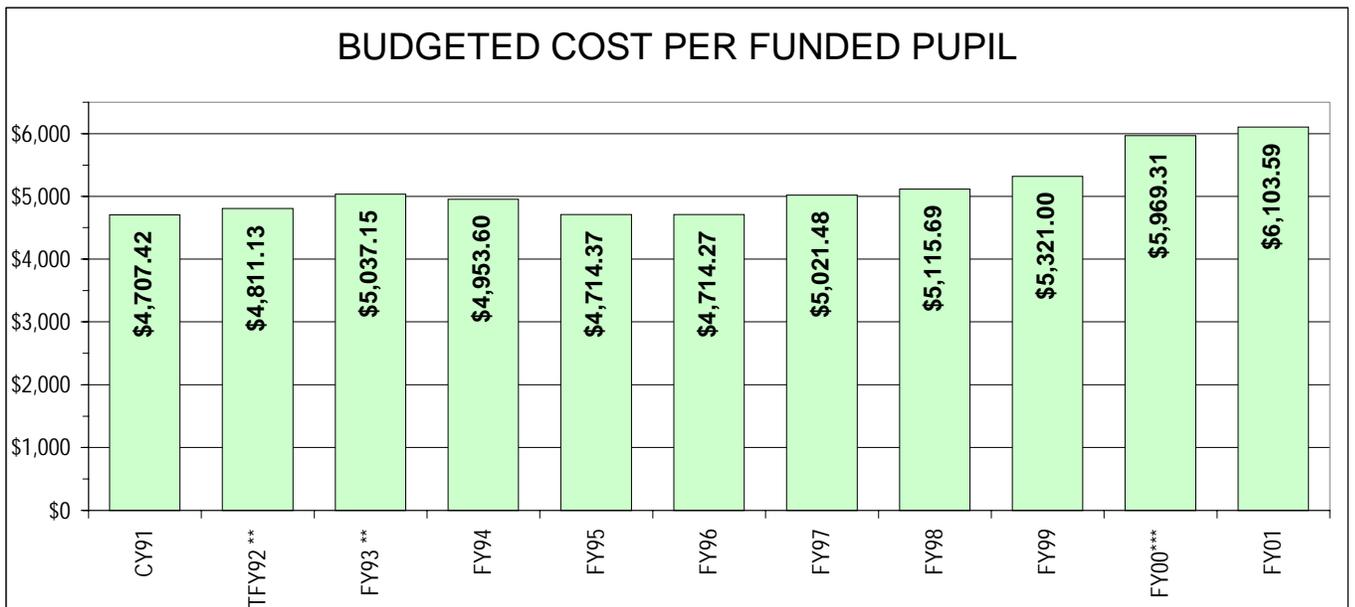
BUDGET YEAR	90-91 CY91	92 TFY92 **	92-93 FY93 **	93-94 FY94	94-95 FY95	95-96 FY96	96-97 FY97	97-98 FY98	98-99 FY99	99-00 FY00***	00-01 FY01
BUDGETED FUNDED PUPIL COUNT	20,559.5	21,582.0	21,591.0	22,521.3	24,184.5	24,202.0	24,597.0	25,136.0	25,649.0	26,111.0	26,279.0
* GF EXPENDITURES (in Thousands)	\$96,782	\$103,834	\$108,757	\$111,562	\$114,015	\$114,095	\$123,513	\$128,588	\$136,478	\$155,865	\$160,396
* COST PER FUNDED PUPIL	\$4,707	\$4,811	\$5,037	\$4,954	\$4,714	\$4,714	\$5,021	\$5,116	\$5,321	\$5,969	\$6,104

* BUDGET BASIS - Dollar amounts are not adjusted for inflation.

** CY-Calendar Year, TFY-Transitional Fiscal Year, FY-Fiscal Year.

In 1992, the District changed from a January-December (calendar) fiscal year to a July-June fiscal year.

*** In November of 1998, BVSD voters passed a \$10,600,000 referendum. Full year funding of the referendum started in the 99-00 budget.



FUNDED PUPIL COUNT is the number of full-time equivalent students attending the district's schools.

This number is used in determining funding from the School Finance Act.

GF EXPENDITURES is the operating budget of the district.

Including: The General Fund, and transfers to the Athletic Fund, Community Schools Fund, Summer School Fund, and (in FY98 and beyond) the Charter School Fund.

This figure does not include reserves or money that is allocated to the Capital Reserve and Insurance Reserve Funds.

Sources: Student and dollar data from Revised Adopted Budget Documents for each year listed.

Boulder Valley School District 2000-01 Revised Adopted Budget

BOULDER VALLEY SCHOOL DISTRICT

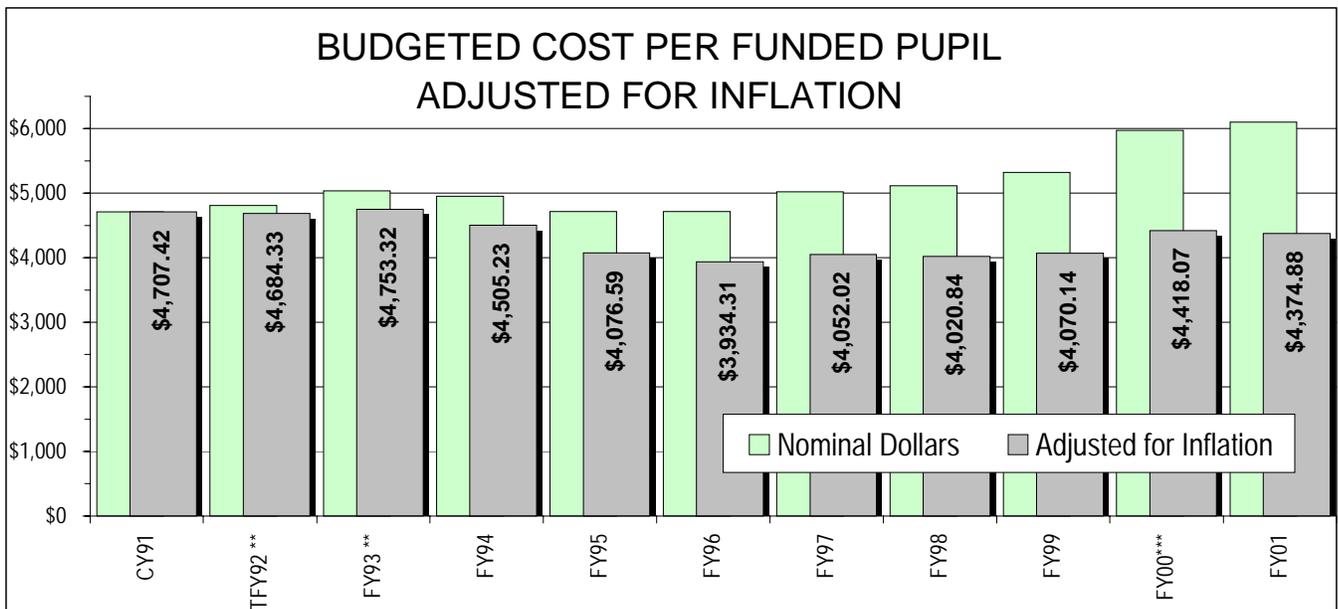
BUDGET YEAR	90-91 CY91	92 TFY92 **	92-93 FY93 **	93-94 FY94	94-95 FY95	95-96 FY96	96-97 FY97	97-98 FY98	98-99 FY99	99-00 FY00***	00-01 FY01
BUDGETED FUNDED PUPIL COUNT	20,559.5	21,582.0	21,591.0	22,521.3	24,184.5	24,202.0	24,597.0	25,136.0	25,649.0	26,111.0	26,279.0
* GF EXPENDITURES (in Thousands)	\$96,782	\$103,834	\$108,757	\$111,562	\$114,015	\$114,095	\$123,513	\$128,588	\$136,478	\$155,865	\$160,396
* COST PER FUNDED PUPIL	\$4,707	\$4,811	\$5,037	\$4,954	\$4,714	\$4,714	\$5,021	\$5,116	\$5,321	\$5,969	\$6,104
CPI - U DENVER-BOULDER AREA	125.60	129.00	133.10	138.10	145.25	150.50	155.65	159.80	164.20	169.70	*** 175.23
INDEX (BASE/CPI-U)	1.00	0.97	0.94	0.91	0.86	0.83	0.81	0.79	0.76	0.74	0.72
ADJUSTED COST PER FUNDED PUPIL	4,707.42	4,684.33	4,753.32	4,505.23	4,076.59	3,934.31	4,052.02	4,020.84	4,070.14	4,418.07	4,374.88

* BUDGET BASIS - Dollar amounts are not adjusted for inflation.

** CY-Calendar Year, TFY-Transitional Fiscal Year, FY-Fiscal Year.

In 1992, the District changed from a January-December (calendar) fiscal year to a July-June fiscal year.

*** CPI-U estimated for 00-01. Data not yet available beyond CY1999.



FUNDED PUPIL COUNT is the number of full-time equivalent students attending the district's schools.
This number is used in determining funding from the School Finance Act.

GF EXPENDITURES is the operating budget of the district.
Including: The General Fund, and transfers to the Athletic Fund, Community Schools Fund, Summer School Fund, and (in FY98 and beyond) the Charter School Fund.
This figure does not include reserves or money that is allocated to the Capital Reserve and Insurance Reserve Funds.

Sources: Student and dollar data from Revised Adopted Budget Documents for each year listed.
CPI data from U.S. Department of Labor

Boulder Valley School District 2000-01 Revised Adopted Budget

2000-01 CHARTER SCHOOLS FUND \$4,441,004

Funding for Charter Schools is based on contract agreements between the school and BVSD. The projected enrollments for 2000-01 are:

Summit: 250 full-time students
 Horizons: 290 full-time students
 Boulder Prep: 40 full-time students
 Sojourner: 55 full-time students
 Peak to Peak: 175 full-time students

Total Charter Enrollment: 810 full-time students

	1998-99 AUDITED ACTUAL	1999-00 ESTIMATED ACTUAL	2000-01 REVISED BUDGET
Charter Beginning Fund Balance - Unrestricted	\$ 46,310	\$ 126,119	\$ 44,373
Charter Beginning Fund Balance - Restricted	161,982	168,615	232,744
District Beginning Fund Balance - Unrestricted	-	-	54,857
REVENUE:			
Transfer from General Fund:	\$ 2,435,912	\$ 2,833,839	\$ 4,328,102
Fundraising Revenue:	\$ 1,450	\$ 4,890	\$ 24,000
TOTAL REVENUES	\$ 2,437,362	\$ 2,838,729	\$ 4,352,102
TOTAL RESOURCES	\$ 2,645,654	\$ 3,133,463	\$ 4,684,076
TOTAL EXPENDITURES:	\$ 2,135,907	\$ 2,499,024	\$ 3,513,922
TRANSFERS TO GENERAL FUND FOR SERVICES PROVIDED	\$ 215,013	\$ 302,465	\$ 839,905
EMERGENCY RESERVE **	\$ -	\$ -	\$ 32,320
DISTRICT CONTINGENCY	\$ -	\$ -	\$ 54,857
TOTAL EXPENDITURES/TRANSFERS AND EMERGENCY RESERVE	\$ 2,350,920	\$ 2,801,489	\$ 4,441,004
ENDING BALANCE			
Ending Fund Balance - Unrestricted	\$ 112,349	\$ 44,373	\$ -
Summer Salary Accrual	182,385	232,744	243,072
Unused District Contingency	-	54,857	-

** The Emergency Reserve is the incremental increase above the 3% Tabor established in the General Operating Fund.

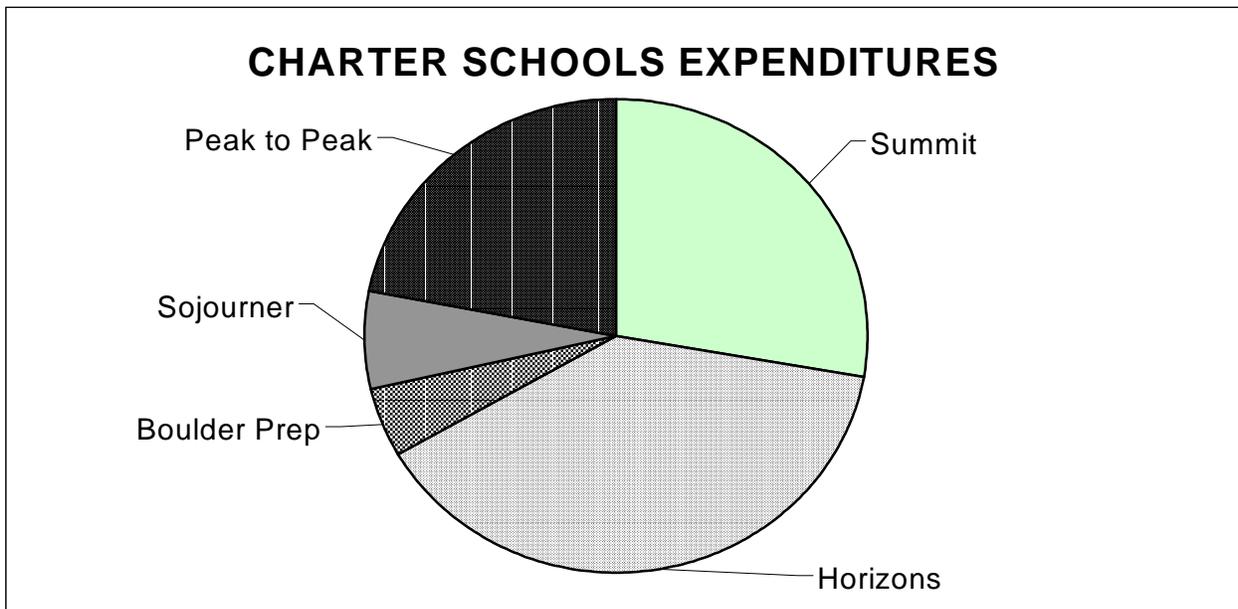
	1998-99	1999-00	2000-01
PROJECTED ENROLLMENT:			
Summit Middle School:	250	250	250
Horizons K-8 School:	291	281	290
Boulder Preparatory High School:	32	38	40
Sojourner Middle School:		35	55
Peak to Peak School:	-	-	175
Total Charter Schools:	573	604	810

Boulder Valley School District 2000-01 Revised Adopted Budget

	2000-01 Summit BUDGET	2000-01 Horizons BUDGET	2000-01 Boulder Prep BUDGET	2000-01 Sojourner BUDGET	2000-01 Peak to Peak BUDGET
Charter Beginning Fund Balance - Unrestricted	\$ 41,836	\$ 2,166	\$ 371	\$ -	\$ -
Charter Beginning Fund Balance - Restricted	65,080	161,332	-	6,332	-
REVENUE:					
Transfer from General Fund:	\$ 1,151,583	\$ 1,673,082	\$ 204,878	\$ 304,616	\$ 993,943
Fundraising Revenue:	24,000	-	-	-	-
TOTAL REVENUES	\$ 1,175,583	\$ 1,673,082	\$ 204,878	\$ 304,616	\$ 993,943
TOTAL RESOURCES	\$ 1,282,499	\$ 1,836,580	\$ 205,249	\$ 310,948	\$ 993,943
TOTAL EXPENDITURES:	\$ 1,025,153	\$ 1,322,167	\$ 195,058	\$ 221,287	\$ 750,257
TRANSFERS TO GENERAL FUND FOR SERVICES PROVIDED	\$ 190,863	\$ 371,208	\$ 4,339	\$ 66,069	\$ 207,426
EMERGENCY RESERVE **	\$ 5,220	\$ 10,176	\$ 5,852	\$ 3,545	\$ 7,527
TOTAL EXPENDITURES/TRANSFERS AND EMERGENCY RESERVE	\$ 1,221,236	\$ 1,703,551	\$ 205,249	\$ 290,901	\$ 965,210
ENDING BALANCE					
Ending Fund Balance - Unrestricted	\$ -	\$ -	\$ -	\$ -	\$ -
Summer Salary Accrual	61,263	133,029	-	20,047	28,733

** The Emergency Reserve is the incremental increase above the 3% Tabor established in the General Operating Fund.

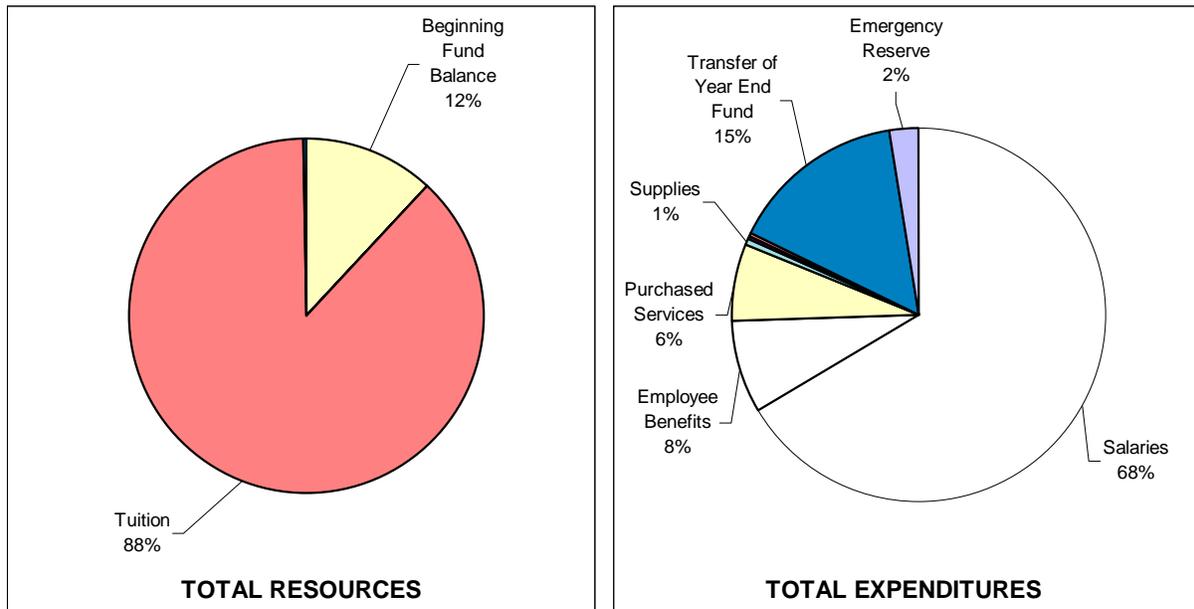
	Summit	Horizons	Boulder Prep	Sojourner	Peak to Peak
PROJECTED ENROLLMENT:	250	290	40	55	175



Boulder Valley School District 2000-01 Revised Adopted Budget

2000-01 SUMMER SCHOOL FUND \$131,308

The Summer School Fund includes the Summer Academy, which offers enrichment and credit learning options to elementary and secondary students. Courses offered are the same as those offered during the year. Courses are provided in all disciplines on demand.



Boulder Valley School District 2000-01 Revised Adopted Budget

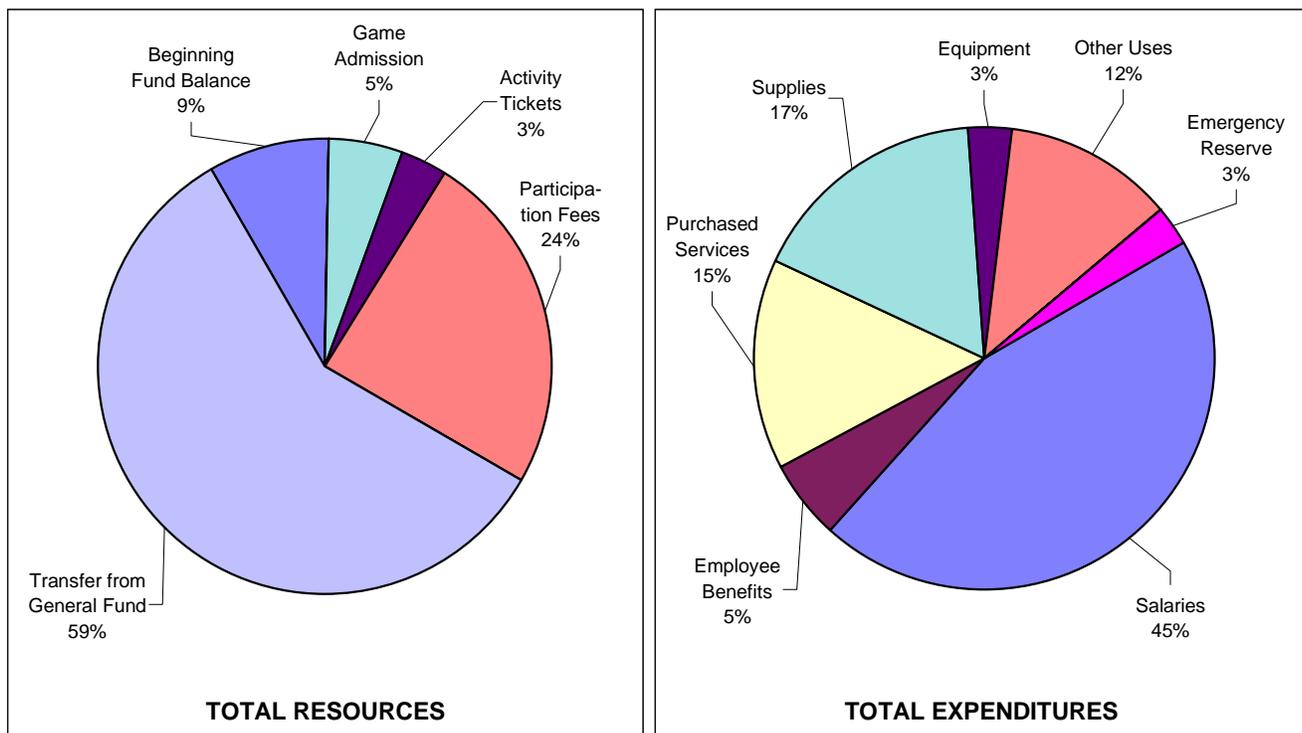
SUMMER SCHOOL FUND

	<u>1998-99</u> AUDITED <u>ACTUAL</u>	<u>1999-00</u> UNAUDITED <u>ACTUAL</u>	<u>2000-01</u> REVISED <u>BUDGET</u>
TRANSFER OF PRIOR YEAR'S EMERGENCY RESERVE FROM THE GENERAL FUND	\$ 5,408	\$ -	\$ -
BEGINNING FUND BALANCE	-	25,245	\$ 15,608
REVENUE:			
Tuition	\$ 140,341	\$ 131,584	\$ 115,200
Miscellaneous - Local	<u>-</u>	<u>-</u>	<u>500</u>
TOTAL REVENUE	\$ 140,341	\$ 131,584	\$ 115,700
TOTAL RESOURCES	<u>\$ 145,749</u>	<u>\$ 156,829</u>	<u>\$ 131,308</u>
EXPENDITURES:			
Salaries	\$ 99,915	\$ 92,029	\$ 87,324
Employee Benefits	12,984	11,381	10,528
Purchased Services	5,360	3,592	8,500
Supplies	1,243	3,599	750
Equipment	-	-	500
Other	<u>1,002</u>	<u>122</u>	<u>400</u>
TOTAL EXPENDITURES	<u>\$ 120,504</u>	<u>\$ 110,723</u>	<u>\$ 108,002</u>
TRANSFER OF YEAR END FUND BALANCE TO GENERAL FUND	\$ -	\$ 30,498	\$ 20,066
EMERGENCY RESERVE	\$ -	\$ -	\$ 3,240
TOTAL EXPENDITURES/TRANSFER AND EMERGENCY RESERVE	<u>\$ 120,504</u>	<u>\$ 141,221</u>	<u>\$ 131,308</u>
ENDING BALANCE	<u>\$ 25,245</u>	<u>\$ 15,608</u>	<u>\$ (0)</u>

Boulder Valley School District 2000-01 Revised Adopted Budget

2000-01 ATHLETIC FUND \$2,018,857

The district-wide Athletic Fund is part of the Combined General Fund. Eighth grade interscholastic athletics are included in this 2000-01 Revised Adopted Budget, while the 2000-01 General Operating Fund Budget includes the continuation of intramurals at all grade levels. The 2000-01 Athletic Fund Budget includes revenue from high school and middle school participation fees. The fee amounts at the high school level are \$125, \$100, \$75 for the first, second, and third sport, with a maximum fee of \$300 per family. Middle level fee amounts are \$50 for a six- or eight-game competitive season, and \$10 for a single-game season.



Boulder Valley School District 2000-01 Revised Adopted Budget

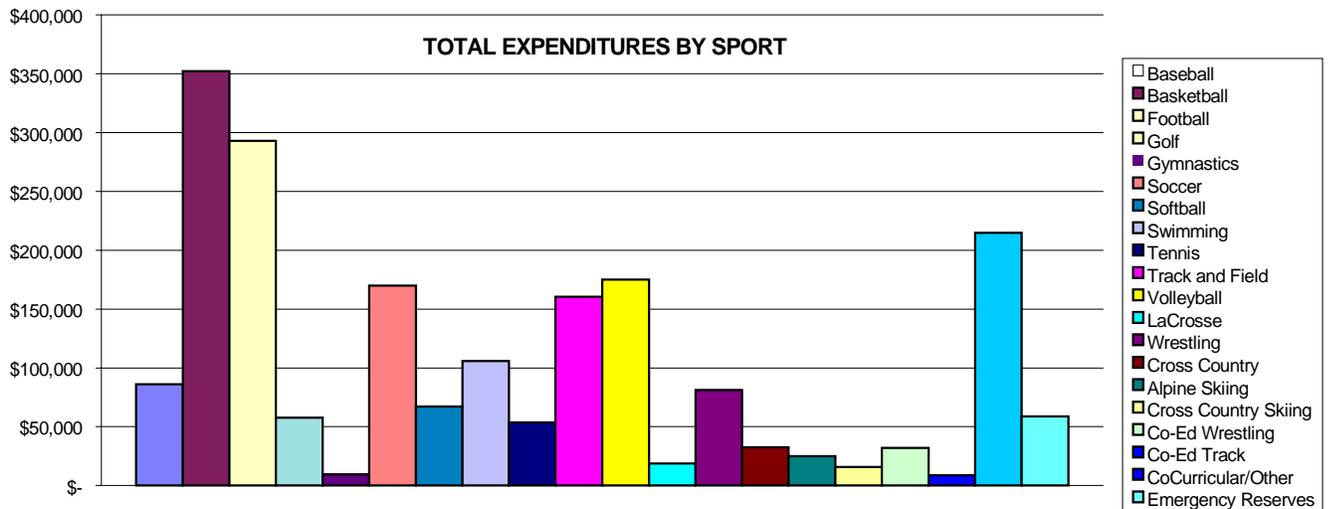
ATHLETIC FUND

	<u>1998-99</u> AUDITED <u>ACTUAL</u>	<u>1999-00</u> UNAUDITED <u>ACTUAL</u>	<u>2000-01</u> REVISED <u>BUDGET</u>
TRANSFER OF PRIOR YEAR'S EMERGENCY RESERVE FROM THE GENERAL FUND	\$ 41,800	\$ -	\$ -
BEGINNING FUND BALANCE	-	\$ 195,727	\$ 171,223
REVENUE:			
Donations	\$ -	\$ -	\$ -
Seat Taxes - Boulder/Fairview	0	0	0
Game Admission	105,925	107,148	110,000
Activity Tickets	60,810	61,599	65,000
Participation Fees	486,406	527,680	490,000
Miscellaneous Local Revenue	4,825	3,680	6,300
Transfer from General Fund	<u>1,053,533</u>	<u>1,079,470</u>	<u>1,176,334</u>
TOTAL REVENUE	<u>\$ 1,711,499</u>	<u>\$ 1,779,577</u>	<u>\$ 1,847,634</u>
TOTAL RESOURCES	<u>\$ 1,753,299</u>	<u>\$ 1,975,304</u>	<u>\$ 2,018,857</u>
EXPENDITURES:			
Salaries	\$ 792,981	\$ 879,313	\$ 910,518
Employee Benefits	100,469	112,551	109,831
Purchased Services	241,904	256,864	294,986
Supplies	232,818	268,123	341,937
Equipment	19,880	65,129	62,067
Other Uses	<u>169,520</u>	<u>222,101</u>	<u>240,716</u>
TOTAL EXPENDITURES	<u>\$ 1,557,572</u>	<u>\$ 1,804,081</u>	<u>\$ 1,960,055</u>
TRANSFER OF YEAR END FUND BALANCE TO GENERAL FUND	\$ -	\$ -	\$ -
EMERGENCY RESERVE	\$ -	\$ -	\$ 58,802
TOTAL EXPENDITURES/TRANSFER AND EMERGENCY RESERVE	<u>\$ 1,557,572</u>	<u>\$ 1,804,081</u>	<u>\$ 2,018,857</u>
ENDING BALANCE	<u>\$ 195,727</u>	<u>\$ 171,223</u>	<u>\$ -</u>

Boulder Valley School District 2000-01 Revised Adopted Budget

2000-01 ATHLETIC FUND \$2,018,857

SPORT	ESTIMATED # PARTICIPANTS			COST/ PARTIC.	AMOUNT		
	BOYS	GIRLS	TOTAL		BOYS	GIRLS	TOTAL
REGULAR SPORTS							
Baseball	308	-	308	\$ 279.41	\$ 86,057	\$ -	\$ 86,057
Basketball	544	555	1,099	320.49	171,661	180,562	352,223
Football	1,115	-	1,115	262.77	292,989	-	292,989
Golf	76	67	143	403.80	29,837	27,907	57,744
Gymnastics	-	30	30	321.93	-	9,658	9,658
Soccer	307	479	786	216.15	73,298	96,597	169,895
Softball	-	215	215	312.70	-	67,231	67,231
Swimming	120	205	325	326.40	51,983	54,096	106,079
Tennis	151	176	327	163.98	26,065	27,558	53,623
Track and Field	740	706	1,446	111.05	89,929	70,654	160,583
Volleyball	125	663	788	222.04	26,713	148,256	174,969
LaCrosse	-	75	75	250.68	6,211	12,590	18,801
Wrestling	499	3	502	161.76	81,203	-	81,203
TOTAL	3,985	3,174	7,159	\$ 227.83	\$ 935,946	\$ 695,109	\$ 1,631,055
COED SPORTS							
Cross Country	125	125	250	\$ 130.48	\$ 16,311	\$ 16,310	\$ 32,621
Alpine Skiing	40	40	80	313.55	12,542	12,542	25,084
Cross Country Skiing	17	18	35	445.91	7,804	7,803	15,607
Co-Ed Wrestling	266	6	272	117.74	16,013	16,012	32,025
Co-Ed Track	420	450	870	10.25	4,460	4,460	8,920
TOTAL	868	639	1,507	\$ 75.82	\$ 57,130	\$ 57,127	\$ 114,257
GENERAL							
CoCurricular/Other					\$ 107,372	\$ 107,371	\$ 214,743
Emergency Reserves					29,401	29,401	58,802
TOTAL					\$ 136,773	\$ 136,772	\$ 273,545
TOTALS	4,853	3,813	8,666		\$ 1,129,849	\$ 889,008	\$ 2,018,857



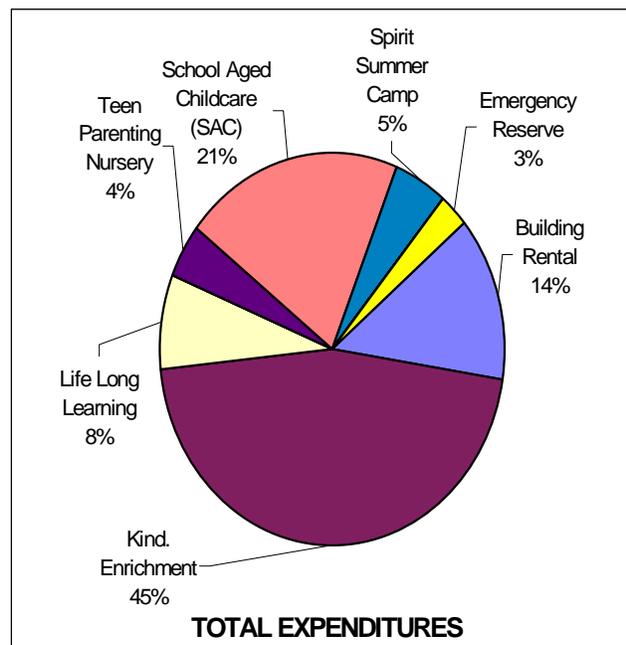
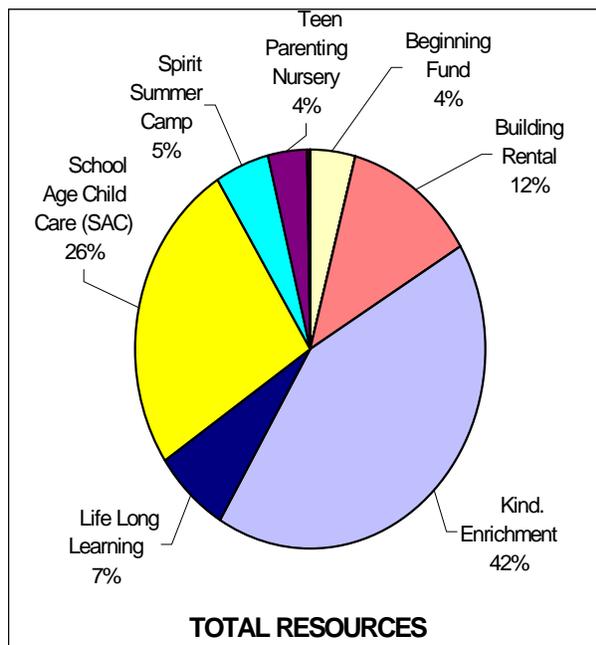
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Boulder Valley School District 2000-01 Revised Adopted Budget

2000-01 COMMUNITY SCHOOL FUND \$4,266,214

The Community School Fund provides the community with educational and enrichment opportunities through extended use of BVSD facilities. The Community School Program is self-supporting, utilizing program tuition and facility use fees for operational expenses.

- 1) School Age Programs (School-year and Summer camps)
- 2) Kindergarten Enrichment
- 3) Building Rental
- 4) Life Long Learning
- 5) Teen Parenting Nursery



Boulder Valley School District 2000-01 Revised Adopted Budget

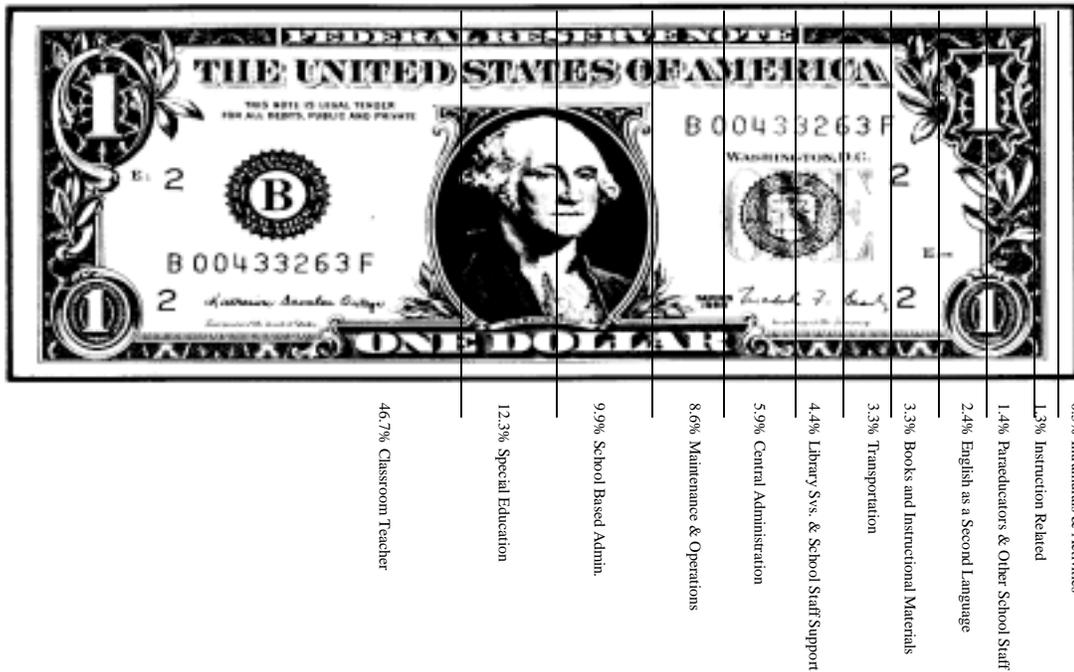
COMMUNITY SCHOOL FUND

	1998-99 AUDITED ACTUAL	1999-00 UNAUDITED ACTUAL	2000-01 REVISED BUDGET
TRANSFER OF PRIOR YEAR'S EMERGENCY RESERVE FROM THE GENERAL FUND	\$ 77,397	\$ -	\$ -
BEGINNING FUND BALANCE		433,712	\$ 172,778
REVENUE:			
Building Rental	\$ 531,988	\$ 488,268	\$ 528,434
Tuition			
Kindergarten Enrichment	1,264,376	1,401,675	1,801,350
Life Long Learning *	333,314	158,661	289,948
Vocational Lifelong Learning	20,272	-	-
School Age Child Care (SAC)	726,050	638,451	1,094,139
Spirit Summer Camp	247,999	181,573	214,193
Teen Parenting Nursery	-	-	159,446
Miscellaneous - State	-	-	5,926
Transfer from General Fund (Prior Year's Surplus)	46,941	-	-
TOTAL REVENUE	<u>\$ 3,170,940</u>	<u>\$ 2,868,628</u>	<u>\$ 4,093,436</u>
TOTAL RESOURCES	\$ 3,248,337	\$ 3,302,340	\$ 4,266,214
EXPENDITURES:			
Building Rental	\$ 475,088	\$ 408,217	\$ 504,314
Kindergarten Enrichment	1,169,085	1,272,712	1,680,626
Life Long Learning *	324,826	132,653	289,264
Vocational Lifelong Learning	17,490	-	-
Teen Parenting Nursery	-	-	159,446
School Aged Childcare (SAC)	601,284	589,350	760,798
Spirit Summer Camp	226,852	200,571	176,526
TOTAL EXPENDITURES	<u>\$ 2,814,625</u>	<u>\$ 2,603,503</u>	<u>\$ 3,570,974</u>
EMERGENCY RESERVE	\$ -	\$ -	\$ 107,129
TRANSFER OF YEAR END FUND BALANCE TO GENERAL FUND	\$ -	\$ 526,059	\$ 588,111
TOTAL EXPENDITURES/TRANSFER AND EMERGENCY RESERVE	<u>\$ 2,814,625</u>	<u>\$ 3,129,562</u>	<u>\$ 4,266,214</u>
ENDING BALANCE	<u>\$ 433,712</u>	<u>\$ 172,778</u>	<u>\$ (0)</u>

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Boulder Valley School District 2000-01 Revised Adopted Budget

Where does all the money go?



Per 24 Student Classroom

\$69,088	Classroom Teacher*
\$18,167	Special Education
\$14,650	School Based Administration**
\$12,726	Maintenance & Operations
\$8,736	Central Administration
\$6,554	Library Services & School Staff Support
\$4,915	Transportation
\$4,916	Books and Instructional Materials
\$3,501	English as a Second Language (ESL)
\$2,053	Paraeducators & Other School Staff
\$1,858	Instruction Related***
\$739	Intramurals & Activities
<u>\$147,903</u>	TOTAL



Figures represent the General Operating Fund Only

* Includes teachers, specialists, K-3 literacy, dropout, substitutes, professional hourly.

** Includes principals, secretaries, counselors, nursing services, translation services and ADA 504.

*** Includes purchased services, copier costs, travel, equipment, dues and field trips within the instructional programs.

Boulder Valley School District 2000-01 Revised Adopted Budget

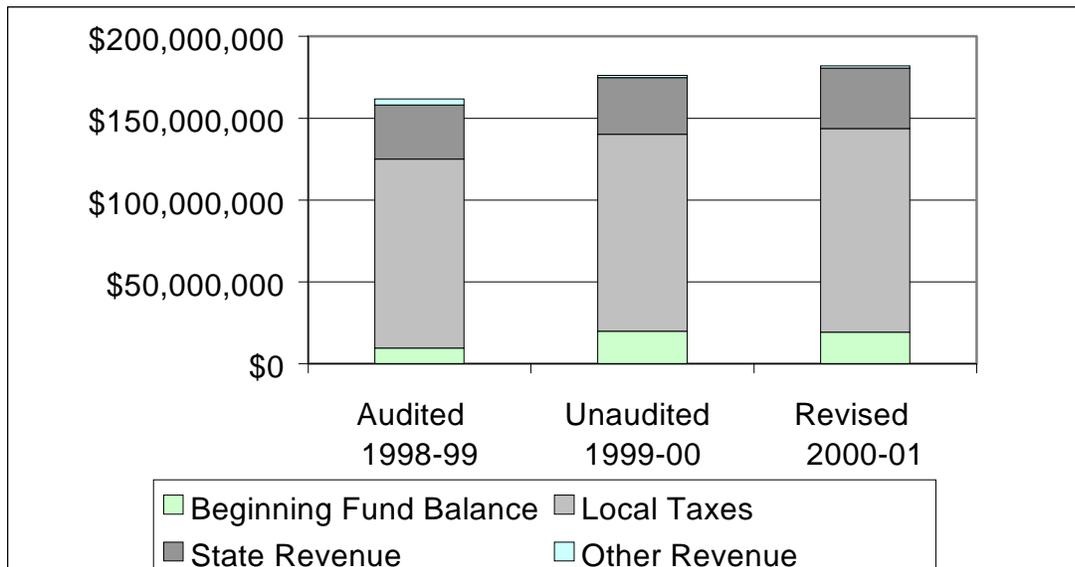
GENERAL OPERATING FUND RESOURCE COMPONENTS

Resource Highlights

- ☞ Local (property and specific ownership) taxes represent 68% of the total resources for the general operating fund. Property taxes are the largest source of revenue for the district.
- ☞ State equalization is the second largest revenue source and is estimated to be 17% of the total resources in 2000-01.
- ☞ The unrestricted beginning balance is projected to be \$96,581 less in the 2000-01 budget than the 1999-00 actual amount.

Resource Components - General Operating Fund

	Audited 1998-99	Unaudited 1999-00	Revised 2000-01
Beginning Fund Balance	\$9,652,760	\$19,967,513	\$19,137,382
Local Taxes	115,261,087	120,222,545	124,351,301
State Revenue	33,169,851	34,528,633	37,147,177
Other Revenue	3,813,955	1,305,512	1,247,701
Total	\$161,897,653	\$176,024,203	\$181,883,561



Boulder Valley School District 2000-01 Revised Adopted Budget

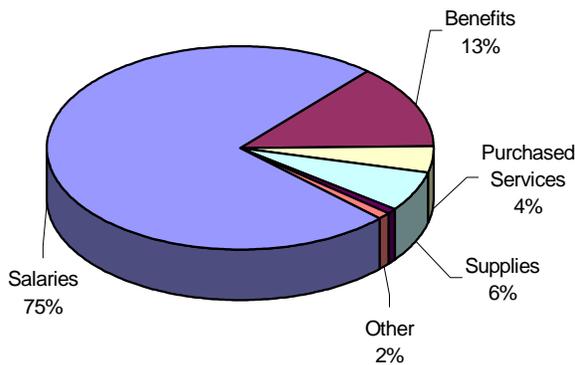
GENERAL OPERATING FUND EXPENDITURES

Expenditure Highlights

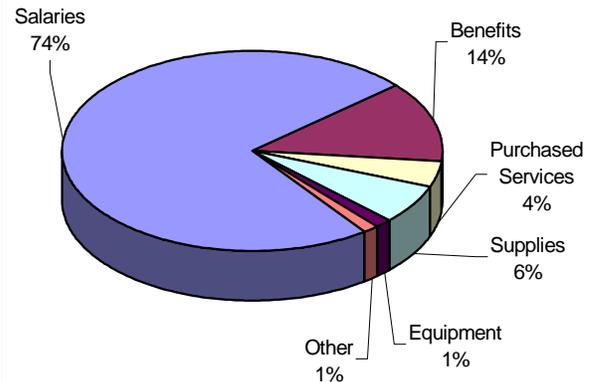
- ☞ 2000-01 total expenditures: \$156,339,779 *
- ☞ 3% salary increase for employees
- ☞ Reduces general elementary teacher staffing to adjust for declining enrollment projections.
- ☞ Provides staffing for increased enrollment at the secondary level, vocational education and English as a Second Language (ESL).
- ☞ Maintains the 1998 referendum programs and stabilization fund at prior funding levels.

* *General Fund Reserves are \$8,332,130; Transfers equal \$10,258,198; and the Ending Fund Balance is \$6,953,453; for a total of \$181,883,561.*

**EXPENDITURES BY CATEGORY AS A PERCENTAGE OF THE TOTAL BUDGET
(REFERENDUM NOT INCLUDED)**



**EXPENDITURES BY CATEGORY AS A PERCENTAGE OF THE TOTAL BUDGET
(REFERENDUM INCLUDED)**



Boulder Valley School District 2000-01 Revised Adopted Budget

GENERAL OPERATING FUND EXPENDITURES BY SERVICE (SRE) *

SERVICE	EXPENDITURES	% OF SPENDING	FTE
Regular Education	\$ 80,109,239	51.24%	1,284.2400
Special Education	19,230,535	12.30%	266.4935
Vocational Education	1,909,061	1.22%	29.2000
** CoCurricular Activities	806,078	0.52%	-
Literacy & Language	3,510,816	2.25%	56.1220
Talented & Gifted	711,186	0.45%	4.4000
** Other Education	1,731	0.00%	-
** Student Support Services	4,028,376	2.58%	56.9900
** Instructional Staff Support	6,614,860	4.23%	84.3500
** General Admin Support	1,893,941	1.21%	17.0000
** School Admin Support	11,503,158	7.36%	225.1850
Business Services	1,958,357	1.25%	37.5250
Operations & Maintenance	13,595,226	8.70%	234.4250
Student Transportation	5,048,103	3.23%	27.0000
** Central Support Services	4,090,379	2.62%	46.7500
Enterprise Operations	4,941	0.00%	3.5000
Community Services	22,500	0.01%	-
Adult Basic Education	32,077	0.02%	-
Debt Services	1,269,215	0.81%	-
TOTAL	\$ 156,339,779	100.00%	2,373.1805

* **SRE:** Special Reporting Element is used in the new chart of accounts to designate broad categories of expense.

** **CoCurricular Activities:** school-sponsored activities such as spelling bees, quiz bowls, science fairs, and intramural sports.

Other Education: Jitsugyo High School Exchange Program.

Student Support Services: activities designed to assess and improve the well-being of students and to supplement the teaching process. Examples include counseling, health, occupational therapy, social work.

Instructional Staff Support: activities associated with assisting the instructional staff with the content and process of providing learning experiences for students. Examples include librarians and media technicians.

General Admin Support: activities concerned with establishing and administering policy for operating the school district. Includes Superintendent, Elementary and Secondary Education directors, grants specialist.

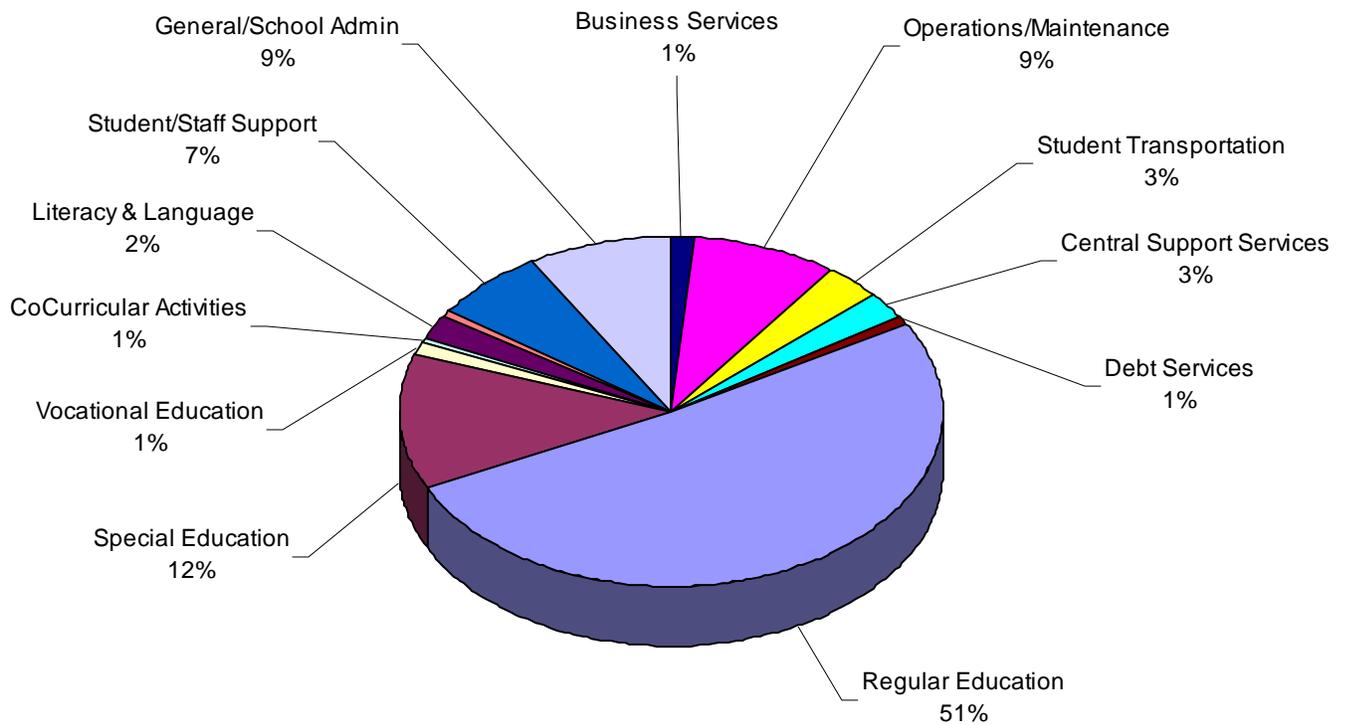
School Admin Support: activities concerned with overall administrative responsibility for a school or combination of schools. Includes principals, assistant principals, and clerical staff.

Central Support Services: activities other than general administration, that support each of the other instructional and support services programs. Includes planning, research, data processing, human resources.

Other Support Services: all other support services not classified elsewhere. Includes community liaisons.

Boulder Valley School District 2000-01 Revised Adopted Budget

**GENERAL OPERATING FUND
2000-01 BUDGET DOLLARS BY SERVICE**



Boulder Valley School District 2000-01 Revised Adopted Budget

BOULDER VALLEY SCHOOL DISTRICT 2000-01 GENERAL OPERATING FUND SERVICE (SRE) BUDGETS BY OBJECT

	100	200	300	400	500	600	700	800/900	2000-01
	SALARIES	EMPLOYEE BENEFITS	PROF/TECH SERVICES	PROPERTY SERVICES	OTHER SERVICES	SUPPLIES	PROPERTY EQUIPMENT	OTHER OBJECTS	REVISED BUDGET
SRE 11 REGULAR EDUCATION									
0010 GENERAL ELEMENTARY EDUC	\$23,891,059	\$4,225,478	\$14,788	\$235,033	\$18,236	\$1,593,462	\$88,658	\$65,295	\$30,132,009
0020 GENERAL MIDDLE EDUCATION	\$13,489,940	\$2,433,587	\$949	\$119,127	\$23,223	\$775,516	\$106,393	\$30,867	\$16,979,602
0030 GEN HIGH SCHOOL EDUCATION	\$17,831,974	\$3,098,962	\$25,819	\$154,542	\$58,159	\$1,107,247	\$136,870	\$61,252	\$22,474,825
0060 INTEGRATED EDUCATION	\$422,176	\$68,428	\$0	\$6,230	\$100	\$18,378	\$50	\$900	\$516,262
0080 GENERAL INSTRUCTION MEDIA	\$102,808	\$12,178	\$0	\$956	\$0	\$187,438	\$1,500	\$9,197	\$314,077
0090 OTHER GENERAL EDUCATION	\$1,719,167	\$103,091	\$4,500	\$3,000	\$115,284	\$759,986	\$119,358	\$286,031	\$3,110,417
0093 HOMEBOUND/HOSPITAL	\$20,720	\$2,498	\$0	\$0	\$0	\$0	\$0	\$0	\$23,218
0160 ORNAMENTAL HORTICULTURE	\$0	\$0	\$0	\$0	\$0	\$495	\$0	\$0	\$495
0200 ART	\$863,721	\$163,244	\$0	\$0	\$0	\$34,973	\$0	\$216	\$1,062,154
0231 METALWORK AND JEWELRY	\$0	\$0	\$0	\$0	\$0	\$425	\$0	\$0	\$425
0260 PHOTOGRAPHY	\$0	\$0	\$0	\$0	\$0	\$681	\$0	\$0	\$681
0300 BUSINESS EDUCATION	\$0	\$0	\$0	\$200	\$0	\$13,478	\$500	\$295	\$14,473
0500 ENGLISH LANGUAGE ARTS	\$0	\$0	\$60	\$0	\$0	\$33,526	\$0	\$90	\$33,676
0510 LANGUAGE SKILLS	\$0	\$0	\$0	\$0	\$0	\$7,807	\$0	\$558	\$8,365
0511 READING	\$0	\$0	\$0	\$0	\$0	\$2,440	\$174	\$0	\$2,614
0550 SPEECH	\$0	\$0	\$0	\$0	\$0	\$4,937	\$174	\$517	\$5,628
0560 DRAMA	\$0	\$0	\$0	\$0	\$0	\$385	\$0	\$0	\$385
0600 FOREIGN LANGUAGES	\$0	\$0	\$25	\$0	\$0	\$25,281	\$358	\$616	\$26,280
0810 HEALTH EDUCATION	\$0	\$0	\$0	\$0	\$0	\$3,878	\$58	\$300	\$4,236
0830 PHYSICAL EDUCATION	\$1,609,532	\$270,932	\$0	\$50	\$0	\$23,744	\$350	\$110	\$1,904,718
0920 HOME EC FAMILY FOCUS	\$0	\$0	\$0	\$300	\$0	\$12,160	\$216	\$416	\$13,092
0926 FOOD AND NUTRITION	\$0	\$0	\$0	\$0	\$0	\$712	\$0	\$0	\$712
0939 OTHER OCCUP PREP (CBCE/ACE)	\$0	\$0	\$0	\$0	\$0	\$321	\$0	\$0	\$321
1000 INDUST ARTS/TECHNOLOGY ED	\$0	\$0	\$0	\$100	\$0	\$14,989	\$146	\$100	\$15,335
1100 MATHEMATICS	\$0	\$0	\$0	\$0	\$0	\$32,070	\$116	\$500	\$32,686
1210 GENERAL MUSIC	\$1,548,277	\$268,280	\$989	\$5,706	\$0	\$9,168	\$20	\$4,788	\$1,837,228
1240 VOCAL MUSIC	\$0	\$0	\$0	\$0	\$0	\$7,660	\$0	\$506	\$8,166
1250 INSTRUMENTAL MUSIC	\$1,231,677	\$215,972	\$825	\$873	\$0	\$13,761	\$371	\$1,371	\$1,464,850
1251 CONCERT BAND	\$0	\$0	\$0	\$0	\$0	\$400	\$0	\$100	\$500
1255 ORCHESTRA, FULL	\$0	\$0	\$0	\$100	\$0	\$180	\$0	\$1	\$281
1256 ORCHESTRA, STRING	\$0	\$0	\$0	\$0	\$0	\$1,145	\$0	\$0	\$1,145
1300 NATURAL SCIENCE	\$0	\$0	\$0	\$0	\$0	\$2,000	\$0	\$0	\$2,000
1310 GENERAL SCIENCE	\$0	\$0	\$0	\$25	\$0	\$63,355	\$2,196	\$1,172	\$66,748
1500 SOCIAL SCIENCES	\$0	\$0	\$0	\$0	\$0	\$30,042	\$299	\$1,074	\$31,415
1520 AMERICAN STUDIES	\$0	\$0	\$0	\$0	\$0	\$1,167	\$0	\$0	\$1,167
1600 COMPUTER TECHNOLOGY	\$0	\$0	\$0	\$936	\$0	\$15,304	\$835	\$0	\$17,075
1690 OTHER COMP TECH MULTIMEDIA	\$1,305	\$158	\$0	\$0	\$0	\$515	\$0	\$0	\$1,978
SRE TOTAL	\$62,732,356	\$10,862,808	\$47,955	\$527,178	\$215,002	\$4,799,026	\$458,642	\$466,272	\$80,109,239

Boulder Valley School District 2000-01 Revised Adopted Budget

	100	200	300	400	500	600	700	800/900	2000-01
	SALARIES	EMPLOYEE	PROF/TECH	PROPERTY	OTHER	SUPPLIES	PROPERTY	OTHER	2000-01
		BENEFITS	SERVICES	SERVICES	SERVICES		EQUIPMENT	OBJECTS	REVISED
									BUDGET
SRE 12 SPECIAL EDUCATION									
0092 ESY EXTENDED SCHOOL YEAR	\$123,072	\$16,941	\$5,000	\$0	\$1,000	\$5,056	\$0	\$0	\$151,069
0093 HOMEBOUND/HOSPITAL	\$23,725	\$7,619	\$0	\$0	\$0	\$0	\$0	\$0	\$31,344
0200 ART	\$14,915	\$2,793	\$0	\$0	\$0	\$0	\$0	\$0	\$17,708
0830 PHYSICAL EDUCATION	\$14,063	\$3,059	\$0	\$0	\$0	\$0	\$0	\$0	\$17,122
1210 GENERAL MUSIC	\$12,259	\$1,453	\$0	\$0	\$0	\$0	\$0	\$0	\$13,712
1700 SPECIAL EDUCATION	\$11,324,862	\$1,869,818	\$20,119	\$27,884	\$632,003	\$85,519	\$10,234	\$15,652	\$13,986,091
1710 PHYSICAL DISABILITY	\$292,609	\$56,848	\$0	\$0	\$0	\$0	\$0	\$0	\$349,457
1720 VISUAL DISABILITY	\$73,723	\$13,264	\$0	\$0	\$0	\$0	\$0	\$0	\$86,987
1730 HEARING DISABILITY	\$419,666	\$93,054	\$0	\$0	\$0	\$0	\$0	\$0	\$512,720
1750 SPECIAL EDUC - S.I.E.D.	\$0	\$0	\$0	\$0	\$0	\$962	\$0	\$0	\$962
1760 COMMUNICATIVE DISABILITY	\$0	\$0	\$0	\$0	\$0	\$916	\$0	\$0	\$916
1770 SPEECH/LANGUAGE DISABLTY	\$913,990	\$169,709	\$0	\$0	\$0	\$0	\$0	\$0	\$1,083,699
1780 MULTIPLE DISABILITIES	\$0	\$0	\$0	\$0	\$0	\$825	\$0	\$0	\$825
1790 OTHER DISABILITIES	\$0	\$0	\$0	\$0	\$0	\$897	\$0	\$0	\$897
1791 PRESCHOOL CHILD WDSBLTY	\$485,868	\$93,810	\$0	\$0	\$339,655	\$952	\$0	\$0	\$920,285
2113 SOCIAL WORK SERVICES	\$613,295	\$108,777	\$0	\$0	\$0	\$0	\$0	\$0	\$722,072
2140 PSYCHOLOGICAL SERVICES	\$838,635	\$147,858	\$0	\$0	\$0	\$0	\$0	\$0	\$986,493
2213 STAFF DEVELOPMENT	\$0	\$0	\$35,000	\$0	\$0	\$5,000	\$0	\$0	\$40,000
2231 ADMIN SPED SPECIAL EDUC	\$253,797	\$49,744	\$0	\$0	\$0	\$0	\$0	\$0	\$303,541
2730 MONITORING SERVICES	\$4,190	\$445	\$0	\$0	\$0	\$0	\$0	\$0	\$4,635
SRE TOTAL	\$15,408,669	\$2,635,192	\$60,119	\$27,884	\$972,658	\$100,127	\$10,234	\$15,652	\$19,230,535
SRE 13 VOCATIONAL EDUCATION									
0030 GEN HIGH SCHOOL EDUCATION	\$187,370	\$35,943	\$0	\$6,740	\$0	\$0	\$0	\$0	\$230,053
0033 TEEN PARENTING PROGRAM	\$99,544	\$16,287	\$95,694	\$0	\$1,445	\$2,000	\$0	\$500	\$215,470
0035 EARLY CHILDHOOD EDUCATION	\$0	\$0	\$0	\$0	\$0	\$260	\$0	\$0	\$260
0166 TURF MGMT (GOLF COURSE)	\$39,305	\$7,303	\$0	\$0	\$0	\$5,800	\$0	\$0	\$52,408
0335 OFFICE WORK EXPERIENCE	\$0	\$0	\$0	\$0	\$0	\$386	\$0	\$0	\$386
0400 MARKETING/DISTRIBUTIVE ED	\$0	\$0	\$0	\$0	\$0	\$3,386	\$0	\$0	\$3,386
0424 FINANCE & CREDIT-BANKNG SRVS	\$35,399	\$6,831	\$0	\$0	\$0	\$2,750	\$0	\$253	\$45,233
0741 NURSING ASSISTING	\$32,328	\$6,462	\$7,200	\$0	\$0	\$2,500	\$0	\$129	\$48,619
0790 OTHER HEALTH OCCUP-VET ASST	\$15,681	\$3,012	\$0	\$0	\$0	\$500	\$0	\$94	\$19,287
0921 HOME EC COMPREHENSIVE	\$0	\$0	\$0	\$0	\$0	\$11,523	\$0	\$0	\$11,523
0929 OTHER HOME EC FAM FOCUS	\$0	\$0	\$0	\$0	\$0	\$892	\$0	\$0	\$892
0936 COSMETOLOGY	\$153,425	\$22,711	\$0	\$0	\$0	\$13,643	\$0	\$250	\$190,029
0939 OTHER OCCUP PREP (CBCE/ACE)	\$30,808	\$6,279	\$0	\$0	\$900	\$1,000	\$0	\$500	\$39,487
1000 INDUST ARTS/TECHNOLOGY ED	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$1,000
1010 CONSTRUCTION	\$69,351	\$13,305	\$0	\$0	\$0	\$2,500	\$0	\$324	\$85,480
1022 GRAPHIC ARTS	\$108,289	\$16,992	\$0	\$0	\$0	\$5,000	\$0	\$322	\$130,603
1030 DRAFTING-ENGINEERING GRPHCS	\$56,859	\$9,421	\$0	\$0	\$0	\$3,500	\$0	\$250	\$70,030
1070 AUTO MECHANICS	\$117,529	\$19,274	\$1,000	\$0	\$0	\$11,500	\$0	\$322	\$149,625
1089 COLLISION REPAIR	\$86,071	\$15,507	\$1,000	\$0	\$0	\$13,500	\$0	\$324	\$116,402
1610 COMPUTER APPLICATIONS CIS	\$111,954	\$17,998	\$0	\$0	\$0	\$2,500	\$0	\$254	\$132,706
1690 OTHER COMP TECH MULTIMEDIA	\$42,314	\$7,667	\$0	\$0	\$0	\$2,500	\$0	\$254	\$52,735
1930 SPONSOR STUDENT ACTIVITIES	\$0	\$0	\$0	\$0	\$0	\$8,000	\$0	\$500	\$8,500
2232 ADMIN VOC VOCATIONAL ED	\$246,901	\$40,157	\$0	\$0	\$2,800	\$8,520	\$0	\$950	\$299,328
2490 OTHER SCHL ADMIN SUPPORT	\$4,422	\$533	\$0	\$0	\$664	\$0	\$0	\$0	\$5,619
SRE TOTAL	\$1,437,550	\$245,682	\$104,894	\$6,740	\$5,809	\$103,160	\$0	\$5,226	\$1,909,061

Boulder Valley School District 2000-01 Revised Adopted Budget

	100 SALARIES	200 EMPLOYEE BENEFITS	300 PROF/TECH SERVICES	400 PROPERTY SERVICES	500 OTHER SERVICES	600 SUPPLIES	700 PROPERTY EQUIPMENT	800/900 OTHER OBJECTS	2000-01 REVISED BUDGET
SRE 14 COCURRICULAR ED/ATHLETICS									
0030 GEN HIGH SCHOOL EDUCATION	\$46,990	\$5,712	\$0	\$0	\$0	\$0	\$0	\$0	\$52,702
1808 INTRAMURALS - GENERAL	\$219,901	\$26,519	\$0	\$0	\$1,000	\$0	\$0	\$2,000	\$249,420
1900 STUDENT ACTIVITIES	\$0	\$0	\$0	\$0	\$0	\$434	\$0	\$0	\$434
1910 SPONSOR STUDENT ACTIVITIES	\$37,230	\$4,490	\$0	\$0	\$0	\$0	\$0	\$0	\$41,720
1920 SPONSOR STUDENT ACTIVITIES	\$76,273	\$9,201	\$0	\$0	\$0	\$0	\$0	\$0	\$85,474
1930 SPONSOR STUDENT ACTIVITIES	\$335,830	\$40,498	\$0	\$0	\$0	\$0	\$0	\$0	\$376,328
SRE TOTAL	\$716,224	\$86,420	\$0	\$0	\$1,000	\$434	\$0	\$2,000	\$806,078
SRE 16 LITERACY & LANGUAGE									
0010 GENERAL ELEMENTARY EDUC	\$795,156	\$148,465	\$0	\$0	\$0	\$11,790	\$0	\$0	\$955,411
0020 GENERAL MIDDLE EDUCATION	\$361,282	\$67,376	\$0	\$0	\$0	\$13,990	\$0	\$300	\$442,948
0030 GEN HIGH SCHOOL EDUCATION	\$452,326	\$83,933	\$1,719	\$0	\$0	\$11,889	\$0	\$0	\$549,867
0040 GENERAL PRESCHOOL EDUC	\$113,486	\$19,237	\$182,200	\$0	\$4,425	\$8,615	\$0	\$2,265	\$330,228
0090 OTHER GENERAL EDUCATION	\$622,502	\$104,819	\$800	\$0	\$700	\$5,580	\$0	\$1,000	\$735,401
2200 INSTRUCTIONAL STAFF SPVRT	\$416,050	\$74,101	\$0	\$400	\$3,010	\$1,400	\$0	\$2,000	\$496,961
SRE TOTAL	\$2,760,802	\$497,931	\$184,719	\$400	\$8,135	\$53,264	\$0	\$5,565	\$3,510,816
SRE 17 TALENTED & GIFTED									
0070 TAG TALENTED/GIFTED EDUC	\$93,566	\$17,580	\$19,666	\$0	\$110,000	\$310,633	\$0	\$25	\$551,470
1900 STUDENT ACTIVITIES	\$12,416	\$1,497	\$0	\$0	\$250	\$850	\$0	\$4,600	\$19,613
2237 ADMIN TAG PROGRAMS	\$97,385	\$18,832	\$0	\$0	\$9,480	\$6,906	\$0	\$7,500	\$140,103
SRE TOTAL	\$203,367	\$37,909	\$19,666	\$0	\$119,730	\$318,389	\$0	\$12,125	\$711,186
SRE 19 OTHER EDUCATION									
8916 JITSUYGO HIGH SCH PROGRAM	\$197	\$23	\$0	\$0	\$336	\$375	\$0	\$800	\$1,731
SRE TOTAL	\$197	\$23	\$0	\$0	\$336	\$375	\$0	\$800	\$1,731
SRE 21 STUDENT SUPPORT SERVICES									
2100 SUPPORT SERVICES-STUDENTS	\$77,062	\$25,386	\$150,500	\$0	\$0	\$6,000	\$0	\$0	\$258,948
2113 SOCIAL WORK SERVICES	\$122,885	\$24,018	\$0	\$0	\$0	\$2,000	\$0	\$0	\$148,903
2114 STUDENT ACCOUNTING SYSTEM	\$7,933	\$940	\$0	\$9,917	\$0	\$9,280	\$0	\$0	\$28,070
2119 OTHER ATTENDNCE/SOCIAL WRK	\$49,804	\$12,058	\$0	\$0	\$0	\$0	\$0	\$0	\$61,862
2120 GUIDANCE SERVICES	\$0	\$0	\$60,284	\$0	\$0	\$0	\$0	\$0	\$60,284
2122 COUNSELING SERVICES	\$2,308,553	\$369,711	\$297	\$20,000	\$2,950	\$11,595	\$0	\$992	\$2,714,098
2126 PLACEMENT SERVICES	\$0	\$0	\$0	\$0	\$0	\$876	\$0	\$0	\$876
2134 NURSING SERVICES	\$372,495	\$68,046	\$7,500	\$1,000	\$7,900	\$200	\$2,600	\$4,110	\$463,851
2139 OTHER HEALTH SERVICES	\$223,255	\$26,441	\$0	\$0	\$0	\$3,565	\$0	\$38,223	\$291,484
SRE TOTAL	\$3,161,987	\$526,600	\$218,581	\$30,917	\$10,850	\$33,516	\$2,600	\$43,325	\$4,028,376

Boulder Valley School District 2000-01 Revised Adopted Budget

	100 SALARIES	200 EMPLOYEE BENEFITS	300 PROF/TECH SERVICES	400 PROPERTY SERVICES	500 OTHER SERVICES	600 SUPPLIES	700 PROPERTY EQUIPMENT	800/900 OTHER OBJECTS	2000-01 REVISED BUDGET
SRE 22 INSTRUCTIONAL STAFF SUPP									
2200 INSTRUCTIONAL STAFF SPVRT	\$46,596	\$52,035	\$87,353	\$50	\$17,941	\$23,354	\$0	\$19,172	\$246,501
2210 IMPROVEMENT INSTRUC SVCS	\$646,786	\$104,208	\$69,899	\$0	\$4,959	\$11,500	\$0	\$19,508	\$856,860
2211 ADMIN LEARNING SERVICES	\$241,843	\$39,784	\$11,985	\$3,500	\$3,042	\$7,479	\$1,500	\$37,690	\$346,823
2212 CURRICULUM DEVELOPMENT	\$155,252	\$24,700	\$20,236	\$2,500	\$5,664	\$12,200	\$0	\$48,001	\$268,553
2213 STAFF DEVELOPMENT	\$299,383	\$152,401	\$56,065	\$0	\$13,808	\$101,569	\$0	\$30,116	\$653,342
2214 EVALUATION INSTRUC SVCS	\$205,449	\$34,762	\$54,279	\$0	\$2,550	\$6,800	\$0	\$7,578	\$311,418
2220 MEDIA SUPPORT SERVICES	\$436,967	\$83,923	\$1,500	\$0	\$6,146	\$21,041	\$13,000	\$2,000	\$564,577
2221 DIMC DIST INST MEDIA CNTR	\$15,182	\$4,395	\$0	\$0	\$300	\$1,412	\$290	\$1,200	\$22,779
2222 LIBRARY SUPPORT SVCS	\$2,273,387	\$396,381	\$6,386	\$0	\$0	\$92,345	\$401,623	\$418	\$3,170,540
2223 AUDIOVISUAL SERVICES	\$84,760	\$17,399	\$5,226	\$1,300	\$250	\$22,048	\$4,421	\$1,063	\$136,467
2226 INTERNET SUPPORT SERVICE	\$0	\$0	\$0	\$37,000	\$0	\$0	\$0	\$0	\$37,000
SRE TOTAL	\$4,405,605	\$909,988	\$312,929	\$44,350	\$54,660	\$299,748	\$420,834	\$166,746	\$6,614,860
SRE 23 GENERAL ADMIN SUPPORT									
2300 ADMIN GEN SUPPORT SVCS	\$491,825	\$79,222	\$2,000	\$3,500	\$16,232	\$6,301	\$2,000	\$6,500	\$607,580
2311 ADMIN BOE BOARD OF EDUC	\$0	\$0	\$10,785	\$0	\$2,050	\$0	\$0	\$16,400	\$29,235
2312 BOE SECTRY BOARD OF EDUC	\$20,617	\$3,451	\$0	\$0	\$0	\$0	\$0	\$0	\$24,068
2314 ELECTION SERVICES	\$0	\$0	\$65,000	\$0	\$0	\$0	\$0	\$0	\$65,000
2315 LEGAL SERVICES	\$0	\$0	\$142,000	\$0	\$0	\$0	\$0	\$0	\$142,000
2316 TAX COLLECTION FEES	\$0	\$0	\$280,805	\$0	\$0	\$0	\$0	\$0	\$280,805
2317 AUDIT SERVICES	\$0	\$0	\$46,000	\$0	\$0	\$0	\$0	\$0	\$46,000
2318 STAFF NEGOTIATIONS SVCS	\$80,419	\$12,901	\$32,500	\$0	\$0	\$0	\$0	\$4,000	\$129,820
2319 OTHER BOE SERVICES	\$0	\$0	\$0	\$0	\$2,400	\$100	\$0	\$500	\$3,000
2321 SUPERINTENDENT	\$333,308	\$76,422	\$15,175	\$900	\$15,067	\$19,346	\$5,000	\$15,700	\$480,918
2323 GRANT PROCUREMENT SVCS	\$58,547	\$10,768	\$0	\$0	\$1,200	\$15,000	\$0	\$0	\$85,515
SRE TOTAL	\$984,716	\$182,764	\$594,265	\$4,400	\$36,949	\$40,747	\$7,000	\$43,100	\$1,893,941
SRE 24 SCHOOL ADMIN SUPPORT									
2400 SCHOOL ADMIN SUPPORT SVCS	\$127,532	\$9,600	\$91,396	\$1,300	\$0	\$3,860	\$32,700	\$25,500	\$291,888
2410 PRINCIPAL'S OFFICE	\$9,117,908	\$1,680,857	\$97	\$41,071	\$130,990	\$85,481	\$121,521	\$8,239	\$11,186,164
2490 OTHER SCHL ADMIN SUPPORT	\$1,328	\$158	\$20,120	\$0	\$0	\$3,500	\$0	\$0	\$25,106
SRE TOTAL	\$9,246,768	\$1,690,615	\$111,613	\$42,371	\$130,990	\$92,841	\$154,221	\$33,739	\$11,503,158
SRE 25 BUSINESS SERVICES									
2500 BUSINESS SUPPORT SERVICES	\$135,038	\$20,108	\$0	\$3,090	\$0	\$0	\$90	\$0	\$158,326
2511 ADMIN BUSINESS SERVICES	\$133,133	\$20,805	\$21,400	\$250	\$2,000	\$1,500	\$500	\$4,600	\$184,188
2513 BUDGETING SERVICES	\$221,024	\$40,047	\$4,013	\$180	\$5,545	\$1,642	\$100	\$0	\$272,551
2516 FINANCIAL ACCOUNTING SVCS	\$445,574	\$87,321	\$5,300	\$0	\$24,920	\$6,260	\$2,000	\$5,075	\$576,450
2520 PURCHASING SERVICES	\$208,100	\$36,214	\$450	\$216	\$5,725	\$3,300	\$450	\$1,860	\$256,315
2530 WAREHOUSING/DISTRIBUTING	\$378,445	\$70,999	\$5,000	\$900	\$1,700	\$4,150	\$450	\$12,330	\$473,974
2535 WAREHOUSE INVENTORY ADJ	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$5,000
2540 PRINT/PUBLISH/DUPLICATE	\$24,636	\$5,349	\$0	\$35,700	\$0	\$43,398	\$98	(\$77,628)	\$31,553
SRE TOTAL	\$1,545,950	\$280,843	\$36,163	\$40,336	\$39,890	\$65,250	\$3,688	(\$53,763)	\$1,958,357

Boulder Valley School District 2000-01 Revised Adopted Budget

	100	200	300	400	500	600	700	800/900	2000-01
	SALARIES	EMPLOYEE	PROF/TECH	PROPERTY	OTHER	SUPPLIES	PROPERTY	OTHER	REVIS
		BENEFITS	SERVICES	SERVICES	SERVICES		EQUIPMENT	OBJECTS	BUDGET
SRE 26 OPERATIONS & MAINTENANCE									
2600 W/O MAINTENANCE/OPERATNS	\$6,637,039	\$1,359,844	\$52,000	\$1,108,536	\$8,220	\$3,160,420	\$29,929	\$329,506	\$12,685,494
2601 ZONE 1 MAINTENANCE	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$1,000
2602 ZONE 2 MAINTENANCE	\$0	\$0	\$0	\$1,300	\$0	\$12,000	\$0	\$1,500	\$14,800
2603 ZONE 3 MAINTENANCE	\$0	\$0	\$0	\$300	\$0	\$5,200	\$0	\$600	\$6,100
2610 ADMIN W/O MAINTENANCE/OPS	\$332,929	\$55,014	\$27,911	\$0	\$5,646	\$900	\$930	\$540	\$423,870
2620 OPS/ENVIRONMENTAL SERVICE	\$259,052	\$50,662	\$5,083	\$128,965	\$7,200	\$5,000	\$4,000	\$0	\$459,962
2625 ENERGY - PHASE II	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0	\$2,000
2627 ENERGY - PHASE I	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$2,000
SRE TOTAL	\$7,229,020	\$1,465,520	\$86,994	\$1,241,101	\$21,066	\$3,184,520	\$34,859	\$332,146	\$13,595,226
SRE 27 STUDENT TRANSPORTATION									
2700 TRANSPORTATION SVCS	(\$22,115)	(\$2,665)	\$0	\$19,800	\$56,810	\$769,700	\$15,000	(\$296,250)	\$540,280
2710 ADMIN TRANSPORTATION SVCS	\$533,003	\$96,517	\$0	\$0	\$0	\$0	\$0	\$0	\$629,520
2720 VEHICLE OPERATIONS SVCS	\$3,010,682	\$803,207	\$0	\$0	\$0	\$0	\$0	\$0	\$3,813,889
2730 MONITORING SERVICES	\$75,272	\$10,342	\$0	\$0	\$0	\$0	\$0	\$0	\$85,614
2790 OTHER STUDENT TRANS SVCS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$21,200)	(\$21,200)
SRE TOTAL	\$3,596,842	\$907,401	\$0	\$19,800	\$56,810	\$769,700	\$15,000	(\$317,450)	\$5,048,103
SRE 28 CENTRAL SUPPORT SERVICES									
2800 CENTRAL SUPPORT SERVICES	(\$13,018)	(\$1,570)	\$0	\$0	\$0	\$0	\$0	\$0	(\$14,588)
2811 PLANNING SERVICES	\$147,124	\$24,379	\$23,859	\$456	\$3,027	\$4,715	\$2,250	\$2,475	\$208,285
2814 RESEARCH/EVALUATION SVCS	\$146,685	\$25,207	\$89,325	\$1,215	\$12,550	\$15,420	\$2,400	\$6,500	\$299,302
2820 COMMUNICATION SERVICES	\$95,677	\$17,170	\$7,202	\$0	\$34,000	\$5,578	\$0	\$10,382	\$170,009
2830 HUMAN RESOURCES	\$611,614	\$109,430	\$115,102	\$5,200	\$19,403	\$7,300	\$1,000	\$9,750	\$878,799
2832 RECRUITMENT/PLACEMENT SVC	\$13,686	\$4,215	\$0	\$0	\$16,041	\$0	\$0	\$14,045	\$47,987
2834 INSVC TRAINING NON-CERT	\$0	\$9,000	\$4,000	\$0	\$2,347	\$0	\$0	\$0	\$15,347
2835 EMPLOYEE INSURANCE SVCS	\$48,251	\$8,379	\$48,000	\$0	\$1,050	\$300	\$50	\$1,150	\$107,180
2839 HORIZONTALS/RECLASS/BVEA CMP	\$231,086	\$29,867	\$0	\$0	\$22,000	\$0	\$0	\$0	\$282,953
2840 MIS MANAGEMENT INFO SVCS	\$935,346	\$164,389	\$20,000	\$171,900	\$7,700	\$33,900	\$21,500	\$3,000	\$1,357,735
2845 TELECOMMUNICATIONS	\$88,242	\$16,672	\$2,000	\$541,640	\$27,000	\$0	\$10,000	\$0	\$685,554
2850 RISK MANAGEMENT SERVICES	\$0	\$0	\$0	\$0	\$51,816	\$0	\$0	\$0	\$51,816
SRE TOTAL	\$2,304,693	\$407,138	\$309,488	\$720,411	\$196,934	\$67,213	\$37,200	\$47,302	\$4,090,379

Boulder Valley School District 2000-01 Revised Adopted Budget

	100	200	300	400	500	600	700	800/900	2000-01
	SALARIES	EMPLOYEE	PROF/TECH	PROPERTY	OTHER	SUPPLIES	PROPERTY	OTHER	REVISIED
		BENEFITS	SERVICES	SERVICES	SERVICES		EQUIPMENT	OBJECTS	BUDGET
SRE 32 ENTERPRISE OPERATIONS									
3200 ENTERPRISE OPERATIONS	(\$740)	(\$88)	\$0	\$0	\$0	\$0	\$0	\$0	(\$828)
3230 PRINT SHOP DISTRICT	\$116,875	\$24,137	\$0	\$4,700	\$30	\$85,900	\$10,000	(\$242,811)	(\$1,169)
3231 PRINT SHOP-SUMMER ACTIVIT	\$2,500	\$301	\$0	\$500	\$420	\$2,127	\$0	\$1,090	\$6,938
SRE TOTAL	\$118,635	\$24,350	\$0	\$5,200	\$450	\$88,027	\$10,000	(\$241,721)	\$4,941
SRE 33 COMMUNITY SERVICES									
3305 STEP-SENIOR TAX EXCHANGE	\$0	\$0	\$22,500	\$0	\$0	\$0	\$0	\$0	\$22,500
SRE TOTAL	\$0	\$0	\$22,500	\$0	\$0	\$0	\$0	\$0	\$22,500
SRE 34 ADULT BASIC EDUCTION									
3400 ADULT EDUCATION	(\$163)	(\$19)	\$0	\$0	\$0	\$0	\$0	\$0	(\$182)
3410 GED PREPARATION	\$9,000	\$1,085	\$500	\$0	\$0	\$1,500	\$0	\$0	\$12,085
3411 GED TESTING	\$15,490	\$1,842	\$0	\$0	\$0	\$2,842	\$0	\$0	\$20,174
SRE TOTAL	\$24,327	\$2,908	\$500	\$0	\$0	\$4,342	\$0	\$0	\$32,077
SRE 51 DEBT SERVICES									
5145 COPS - ENERGY PHASE II	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$451,290	\$451,290
5147 COPS - ENERGY PHASE I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$817,925	\$817,925
SRE TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,269,215	\$1,269,215
GRAND TOTAL	\$115,877,708	\$20,764,092	\$2,110,386	\$2,711,088	\$1,871,269	\$10,020,679	\$1,154,278	\$1,830,279	\$156,339,779

Boulder Valley School District 2000-01 Revised Adopted Budget

Boulder Valley School District 2000-01 Three-Year Comparison of General Operating Fund Project/Program Budgets

PROJECT/PROGRAM	1998-99	1998-99	1999-00	1999-00	2000-01	2000-01
	Audited	Audited	Revised	Revised	Revised	Revised
	Actual	Actual	Budget	Budget	Budget	Budget
	NON-REFA	REFA	NON-REFA	REFA	NON-REFA	REFA
0000 UNDEFINED PROJECT						
0010 GEN ELEMENTARY EDUC	25,910,492	0	27,643,952	1,951,972	26,120,710	2,118,080
0020 GEN MIDDLE EDUCATION	13,699,844	72,238	15,156,875	685,471	15,642,771	859,033
0030 GEN HIGH SCHOOL EDUCATION	15,177,047	19,180	19,190,180	1,108,291	20,239,972	945,499
0040 GEN PRESCHOOL EDUCATION	302,448	0	311,771	0	330,228	0
0041 MONTESSORI PRESCH PROG	11,543	0	0	0	0	0
0060 INTEGRATED EDUCATION	262,556	0	290,768	25,164	301,013	40,400
0080 ELEM LIBRARY INSTRUCTION	262,635	0	296,985	0	314,077	0
0090 OTHER GEN EDUCATION	543,675	0	2,403,674	64,152	2,441,026	281,481
0093 HOMEBOUND/HOSPITAL	38,159	0	23,333	0	23,218	0
0160 ORNAMENTAL HORTICULTURE	366	0	497	0	495	0
0200 ART	1,043,006	0	1,053,532	0	1,062,154	0
0231 METALWORK AND JEWELRY	-10	0	427	0	425	0
0260 PHOTOGRAPHY	1,193	0	684	0	681	0
0300 BUSINESS EDUCATION	189,090	0	13,417	0	14,473	0
0500 LANG ARTS ENGLISH	420,587	30,901	30,319	0	33,676	0
0510 LANGUAGE SKILLS	7,280	0	7,863	0	8,365	0
0511 READING	1,582	0	2,149	0	2,614	0
0550 SPEECH	3,967	0	6,470	0	5,628	0
0560 DRAMA	-220	0	385	0	385	0
0600 FOREIGN LANGUAGES	414,794	7,364	24,841	0	25,030	0
0800 PHYSICAL CURRICULUM	149,655	4,743	0	0	0	0
0810 HEALTH EDUCATION	2,970	0	3,850	0	4,236	0
0830 PHYSICAL EDUCATION	1,773,088	0	1,791,265	0	1,904,718	0
0900 FAMILY AND CONSUMER EDUC	50,675	0	0	0	0	0
0920 HOME EC FAMILY FOCUS	12,499	0	13,026	0	13,092	0
0926 FOOD AND NUTRITION	0	0	823	0	712	0
0936 COSMETOLOGY	987	0	0	0	0	0
0939 OTHER OCCUP PREP (CBCE/ACE)	150	0	324	0	321	0

Boulder Valley School District 2000-01 Revised Adopted Budget

PROJECT/PROGRAM	1998-99	1998-99	1999-00	1999-00	2000-01	2000-01
	Audited	Audited	Revised	Revised	Revised	Revised
	Actual	Actual	Budget	Budget	Budget	Budget
	NON-REFA	REFA	NON-REFA	REFA	NON-REFA	REFA
1000 INDUST ARTS/TECHNOLOGY ED	49,341	0	16,086	0	15,335	0
1065 INDUSTRIAL ARTS/WOODWORK	333	0	300	0	0	0
1100 MATHEMATICS	473,372	15,318	29,375	0	32,686	0
1200 MUSIC	57,730	0	0	0	0	0
1210 MUSIC GENERAL	1,779,874	0	1,782,229	0	1,837,228	0
1240 MUSIC VOCAL	6,333	0	7,492	0	8,166	0
1250 MUSIC INSTRUMENTAL	1,339,613	0	1,416,749	0	1,429,681	35,169
1251 CONCERT BAND	600	0	500	0	500	0
1255 ORCHESTRA FULL	300	0	270	0	281	0
1256 ORCHESTRA, STRING	0	0	874	0	1,145	0
1300 NATURAL SCIENCE	403,603	14,755	1,800	0	2,000	0
1310 GEN SCIENCE	48,723	0	67,298	0	66,748	0
1323 ZOOLOGY	298	0	285	0	0	0
1500 SOCIAL SCIENCES	334,456	7,158	30,969	0	31,415	0
1520 AMERICAN STUDIES	435	0	1,200	0	1,167	0
1600 COMPUTER TECHNOLOGY	46,713	0	17,558	0	17,075	0
1690 OTHER COMP TECH MULTIMEDIA	984	0	1,924	0	1,978	0
1700 SPECIAL EDUCATION	1,100	0	1,000	0	0	0
1808 INTRAMURALS - GENERAL	207,340	0	239,699	0	249,420	0
1815 F BASKETBALL	2,101	0	0	0	0	0
1830 F TRACK/FIELD	40	0	0	0	0	0
1832 F VOLLEYBALL	23	0	0	0	0	0
1850 M FOOTBALL	1,703	0	0	0	0	0
1851 M GOLF	467	0	0	0	0	0
1856 M SOCCER	179	0	0	0	0	0
1860 M TRACK/FIELD	40	0	0	0	0	0
1862 M VOLLEYBALL	161	0	0	0	0	0
1893 WRESTLING COED	10	0	0	0	0	0
1900 STUDENT ACTIVITIES	0	0	500	0	434	0
1905 ODYSSEY OF THE MIND	103	0	0	0	0	0
1906 SCIENCE FAIR	239	0	0	0	0	0
1910 ELEM SPONSOR STUDENT ACT	62,123	0	42,523	0	41,720	0
1920 MIDDLE SPONSOR STUDENT AC	85,887	0	77,519	0	85,474	0
1930 HIGH SPONSOR STUDENT ACT	349,659	0	378,285	0	376,828	0
2100 SUPPORT SERVICES-STUDENTS	0	0	-25,519	0	-28,520	0
2114 MACSCHOOL	7,817	0	31,843	0	28,053	0
2119 OTHER ATTND/SOCIAL WORK	0	0	44,502	0	47,369	0
2122 COUNSELING SERVICES	2,345,743	0	2,478,349	0	2,473,362	139,838
2126 PLACEMENT SERVICES	559	0	949	0	876	0
2134 NURSING SERVICES	431,004	0	437,221	81,669	436,851	0
2139 OTHER HEALTH SERVICES	140,766	93,879	3,565	300,000	3,565	287,919
2190 OTHER SUPPORT SRV-STUDENT	99	0	0	0	0	0

Boulder Valley School District 2000-01 Revised Adopted Budget

PROJECT/PROGRAM	1998-99	1998-99	1999-00	1999-00	2000-01	2000-01
	Audited	Audited	Revised	Revised	Revised	Revised
	Actual	Actual	Budget	Budget	Budget	Budget
	NON-REFA	REFA	NON-REFA	REFA	NON-REFA	REFA
2200 INSTRUCTIONAL STAFF SPVRT	0	0	-26,145	0	-28,602	0
2211 ADMIN LEARNING SERVICES	354,455	0	312,993	10,261	334,301	12,522
2212 CURRICULUM DEVELOPMENT	29,464	0	35,649	0	33,482	7,000
2213 STAFF DEVELOPMENT	166,574	0	144,846	53,004	142,720	82,350
2214 EVALUATION INSTRUCT SVCS	175,918	0	242,347	47,454	267,473	43,945
2221 DIMC DIST INST MEDIA CNTR	23,564	0	22,687	0	22,779	0
2222 LIBRARY SUPPORT SVCS	2,572,649	0	2,660,744	0	2,558,221	118,720
2223 AUDIOVISUAL SERVICES	183,479	0	153,162	1,696	134,803	1,664
2231 ADMIN SPED SPECIAL EDUC	20	0	0	0	0	0
2300 ADMIN GEN SUPPORT SVCS	0	0	-5,882	0	-5,907	0
2311 ADMIN BOE BOARD OF EDUC	26,932	0	29,235	0	29,235	0
2312 BOE SECTRY BOARD OF EDUC	22,166	0	23,495	0	24,068	0
2314 ELECTION SERVICES	44,175	0	65,000	0	65,000	0
2315 LEGAL SERVICES	192,023	0	142,000	0	142,000	0
2316 TAX COLLECTION FEES	525,629	0	274,637	0	280,805	0
2317 AUDIT SERVICES	37,340	0	46,000	0	46,000	0
2318 STAFF NEGOTIATIONS SVCS	54,706	0	47,638	0	129,820	0
2319 OTHER BOE SERVICES	2,191	0	3,000	0	3,000	0
2321 SUPERINTENDENT	395,871	0	427,323	0	472,727	0
2322 COMMUNITY RELATIONS SRVCS	0	0	84,381	0	0	0
2323 GRANT PROCUREMENT SVCS	51,470	0	80,104	0	85,515	0
2400 SCHOOL ADMIN SUPPORT SVCS	0	0	106,719	0	106,744	0
2410 PRINCIPAL'S OFFICE	9,974,349	4,146	10,434,855	275,369	10,384,931	484,961
2490 OTHER SCHL ADMIN SUPPORT	0	0	25,120	0	25,106	0
2500 BUSINESS SUPPORT SERVICES	0	0	85,670	0	84,932	0
2510 BUSINESS/FISCAL SERVICES	629	0	900	0	0	0
2511 ADMIN BUSINESS SERVICES	197,466	0	184,885	0	184,188	0
2513 BUDGETING SERVICES	176,958	0	219,945	23,283	230,742	41,809
2516 FINANCIAL ACCOUNTING SVCS	448,213	0	521,715	0	576,450	0
2520 PURCHASING SERVICES	197,901	0	205,087	0	256,315	0
2530 WAREHOUSING/DISTRIBUTING	382,693	0	416,475	0	473,974	0
2535 WAREHOUSE INVENTORY ADJ	19,248	0	5,000	0	5,000	0
2540 PRINT/PUBLISH/DUPLICATE	-3,288	0	33,376	0	31,553	0
2600 M/O MAINTENANCE/OPERATNS	9,830,259	63,984	11,032,545	1,863,166	11,318,111	1,333,928
2601 ZONE 1 MAINTENANCE	153,973	0	1,000	0	1,000	0
2602 ZONE 2 MAINTENANCE	162,544	-174	2,500	0	14,800	0
2603 ZONE 3 MAINTENANCE	184,920	0	1,600	0	6,100	0
2610 ADMIN M/O MAINTENANCE/OPS	516,957	0	529,027	0	423,870	0
2620 OPS/ENVIRONMENTAL SERVICE	454,764	8,539	420,508	42,025	412,280	26,682
2625 ENERGY - PHASE II	41,417	0	4,383	0	2,000	0
2627 ENERGY - PHASE I	8,848	0	2,000	0	2,000	0

Boulder Valley School District 2000-01 Revised Adopted Budget

PROJECT/PROGRAM	1998-99	1998-99	1999-00	1999-00	2000-01	2000-01
	Audited	Audited	Revised	Revised	Revised	Revised
	Actual	Actual	Budget	Budget	Budget	Budget
	NON-REFA	REFA	NON-REFA	REFA	NON-REFA	REFA
2700 TRANSPORTATION SVCS	924,086	0	493,748	0	490,280	50,000
2710 ADMIN TRANSPORTATION SVCS	588,123	0	541,359	0	629,520	0
2720 VEHICLE OPERATIONS SVCS	3,510,412	0	3,564,960	45,856	3,771,927	41,962
2730 MONITORING SERVICES	18,353	0	68,180	0	71,077	0
2740 VEHICLE OPS/MAINT SERVICE	-146,576	0	0	0	0	0
2790 OTHER STUDENT TRANS SVCS	-274,927	0	-21,200	0	-21,200	0
2800 CENTRAL SUPPORT SERVICES	0	0	-12,839	0	-14,588	0
2811 PLANNING SERVICES	195,243	0	203,884	0	208,285	0
2814 RESEARCH/EVALUATION SVCS	227,329	0	289,721	0	299,302	0
2820 COMMUNICATION SERVICES	114,429	0	91,720	0	158,169	0
2830 HUMAN RESOURCES	861,625	0	829,129	26,947	878,799	0
2832 RECRUIT/PLACEMENT SERVICES	0	37,401	0	50,000	0	47,987
2834 INSVC TRAINING NON-CERT	11,531	0	15,347	0	15,347	0
2835 EMPLOYEE INSURANCE SVCS	94,142	0	131,171	0	107,180	0
2838 EARLY RETIREMENT PAYABLE	3,281	0	0	0	0	0
2839 HORIZONTL/RECLASS/BVEA CMP	28,522	0	362,712	0	282,953	0
2840 MIS MANAGEMENT INFO SVCS	1,245,622	0	1,328,610	0	1,257,527	0
2845 TELECOMMUNICATIONS	619,144	0	647,173	0	649,914	0
2850 RISK MANAGEMENT SERVICES	60,679	0	51,816	0	51,816	0
2900 OTHER SUPPORT SERVICES	43,920	0	-238	0	0	0
3200 ENTERPRISE OPERATIONS	0	0	-588	0	-828	0
3230 PRINT SHOP DISTRICT	47,088	0	1,881	0	-1,169	0
3231 PRINT SHOP-SUMMER ACTIVIT	11,476	0	6,964	0	6,938	0
3305 STEP-SENIOR TAX EXCHANGE	13,015	0	22,500	0	22,500	0
3345 LIFELONG LEARNING CATALOG	655	0	0	0	0	0
3350 BUILDING RENTAL PROGRAM	816	0	0	0	0	0
3400 ADULT EDUCATION	0	0	-163	0	-182	0
3410 ADULT BASIC EDUCATION/GED	15,020	0	17,268	0	12,085	0
3411 ADULT LEARNING (ABE/ESL)	20,222	0	20,329	0	20,174	0
5145 COPS - ENERGY PHASE II	457,788	0	455,695	0	451,290	0
5147 COPS - ENERGY PHASE I	806,340	0	801,463	0	817,925	0
8916 JITSUYGO HIGH SCH PROGRAM	8,954	0	1,733	0	1,731	0
0011 98 REF A OVERST COMMITTEE						
2321 SUPERINTENDENT	0	0	0	10,000	0	8,191

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	NON-REFA	REFA	NON-REFA	REFA	NON-REFA	REFA
0012 SUMMER SCHOOL						
0010 GEN ELEMENTARY EDUC	0	4,648	0	0	0	0
0020 GEN MIDDLE EDUCATION	0	790	0	0	0	30,000
0060 INTEGRATED EDUCATION	0	68,438	0	200,000	0	167,188
2100 SUPPORT SERVICES-STUDENTS	0	7,664	0	0	0	0
2213 STAFF DEVELOPMENT	0	2,143	0	0	0	0
2410 PRINCIPAL'S OFFICE	0	4,324	0	0	0	21,397
2600 M/O MAINTENANCE/OPERATNS	0	595	0	0	0	3,361
0013 K-3 LITERACY S						
0010 GEN ELEMENTARY EDUC	447,578	0	356,193	0	320,076	0
2210 IMPROVEMENT INSTRUC SVCS	0	101,991	222,559	650,000	233,034	623,826
0014 STRUGGLING READERS						
0010 GEN ELEMENTARY EDUC	68	323,023	0	427,127	0	413,148
0060 INTEGRATED EDUCATION	0	4,032	0	10,512	0	7,661
0090 OTHER GEN EDUCATION		1,635		0		0
1700 SPECIAL EDUCATION	0	1,704	0	1,490	0	1,000
2213 STAFF DEVELOPMENT	0	15,756	0	10,871	0	10,070
0019 CORE KNOWLEDGE-ELE LEVEL						
0010 GEN ELEMENTARY EDUC	645,446	0	878,015	35,950	849,297	40,030
0021 CHOICE						
0020 GEN MIDDLE EDUCATION	168,852	0	227,547	0	213,635	0
0029 CORE KNOWLEDGE MIDDLE LVL						
0020 GEN MIDDLE EDUCATION	104,117	2,040	97,830	0	121,628	0
0031 DROPOUT PREVENTION						
0030 GEN HIGH SCHOOL EDUCATION	360,244	0	401,774	0	579,256	0
2100 SUPPORT SERVICES-STUDENTS	0	92,372	0	0	0	0
2113 SOCIAL WORK SERVICES	0	0	0	111,241	0	117,169
2119 OTHER ATTND/SOCIAL WORK	0	0	0	0	0	14,493
2120 GUIDANCE SERVICES	0	0	0	63,008	0	60,284
2122 COUNSELING SERVICES	1,022	2,755	0	0	0	0
2213 STAFF DEVELOPMENT	0	14,890	0	0	0	0
2600 M/O MAINTENANCE/OPERATNS	3,613	0	0	0	0	0

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	NON-REFA	REFA	NON-REFA	REFA	NON-REFA	REFA
0032 PASSAGES						
0030 GEN HIGH SCHOOL EDUCATION	67,016	0	80,678	0	73,042	0
1930 HIGH SPONSOR STUDENT ACT	0	0	4,315	0	0	0
0034 CONNECTIONS						
0030 GEN HIGH SCHOOL EDUCATION	128,913	0	162,517	0	138,943	0
0037 EXPELLED STUDENT SERVICES						
0030 GEN HIGH SCHOOL EDUCATION	14,965	0	15,000	0	15,000	0
0038 HIGH SCHOOL OPTIONS						
0030 GEN HIGH SCHOOL EDUCATION	144,060	0	24,793	0	45,721	0
2122 COUNSELING SERVICES	0	0	0	0	33,058	0
2410 PRINCIPAL'S OFFICE	0	0	4,839	0	33,333	0
0043 CHINOOK						
0030 GEN HIGH SCHOOL EDUCATION	0	0	47,681	17,567	161,586	0
2410 PRINCIPAL'S OFFICE	0	0	12,739	0	14,854	0
0044 NEWCOMERS						
0030 GEN HIGH SCHOOL EDUCATION	0	0	71,222	0	135,607	0
0045 SUNSET						
0030 GEN HIGH SCHOOL EDUCATION	0	0	129,783	0	142,725	0
2410 PRINCIPAL'S OFFICE	0	0	12,740	0	14,853	0
0046 HISPANIC STUDY SKILLS						
0030 GEN HIGH SCHOOL EDUCATION	0	0	0	0	37,469	0

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	NON-REFA	REFA	NON-REFA	REFA	NON-REFA	REFA
0064 INTERDISCIPLINARY EDUC						
0020 GEN MIDDLE EDUCATION	1,885	0	1,600	0	1,422	0
0065 INTERDISCIPLINARY EDUC						
0020 GEN MIDDLE EDUCATION	80	0	250	0	200	0
0066 INTERDISCIPLINARY EDUC						
0020 GEN MIDDLE EDUCATION	6,542	0	5,838	0	5,479	0
0030 GEN HIGH SCHOOL EDUCATION	71	0	627	0	425	0
0067 INTERDISCIPLINARY EDUC						
0020 GEN MIDDLE EDUCATION	5,512	0	4,576	0	4,616	0
0030 GEN HIGH SCHOOL EDUCATION	78	0	427	0	425	0
0068 INTERDISCIPLINARY EDUC						
0020 GEN MIDDLE EDUCATION	4,823	0	3,476	0	3,337	0
0030 GEN HIGH SCHOOL EDUCATION	1,508	0	852	0	846	0
0069 INTERDISCIPLINARY EDUC						
0020 GEN MIDDLE EDUCATION	233	0	206	0	378	0
0030 GEN HIGH SCHOOL EDUCATION	0	0	50	0	4,600	0
0071 TALENTED & GIFTED (SRA)						
0070 CDE TAG TALENTED/GIFTED	0	0	12,726	0	15,399	0
0072 TALENTED AND GIFTED REF A						
0010 GEN ELEMENTARY EDUC	0	-132	0	0	0	0
0070 CDE TAG TALENTED/GIFTED	0	114,604	0	391,741	0	333,810
1900 STUDENT ACTIVITIES	0	0	0	3,842	0	3,385
2237 ADMIN TAG PROGRAMS	0	0	0	18,340	0	17,906
0073 TAG - DISTRICT PROGRAMS						
0070 CDE TAG TALENTED/GIFTED	0	0	150,000	0	110,000	0
1900 STUDENT ACTIVITIES	0	0	16,396	0	16,228	0
2237 ADMIN TAG PROGRAMS	0	0	54,780	0	54,602	0
0091 SUBSTANCE ABUSE PREVENTN						
2100 SUPPORT SERVICES-STUDENTS	14,607	0	13,187	0	13,808	0

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	NON-REFA	REFA	NON-REFA	REFA	NON-REFA	REFA
0094 STUDENT ACHIEVEMENT						
0090 OTHER GEN EDUCATION	219,192	0	323,931	0	243,396	0
0095 CLINICAL PROFESSOR						
0010 GEN ELEMENTARY EDUC	0	0	0	0	180,397	0
2200 INSTRUCTIONAL STAFF SPRT	0	0	3,004	0	-164,268	0
0097 EOP -SUMMER SCHOOL						
0090 OTHER GEN EDUCATION	11,358	0	34,150	0	33,852	0
0137 FAMILY ADVOCATE PROGRAM						
2113 SOCIAL WORK SERVICES	4,008	0	32,000	0	31,734	0
0200 ART						
2200 INSTRUCTIONAL STAFF SPRT	0	0	6,697	0	6,673	0
0622 FRENCH	569	0	325	0	350	0
0600 FOREIGN LANGUAGES						
0623 SPANISH	566	0	850	0	750	0
0600 FOREIGN LANGUAGES						
0624 GERMAN	176	0	200	0	150	0
0600 FOREIGN LANGUAGES						
0660 ENGLISH AS 2ND LANGUAGE						
0010 GEN ELEMENTARY EDUC	0	0	945,563	0	955,411	0
0020 GEN MIDDLE EDUCATION	0	0	398,683	0	442,948	0
0030 GEN HIGH SCHOOL EDUCATION	0	0	343,752	0	414,260	0
0090 OTHER GEN EDUCATION	1,995,476	0	790,370	0	662,247	73,154
1250 INSTRUMENTAL MUSIC						
2200 INSTRUCTIONAL STAFF SPRT	0	0	17,033	0	13,550	0
2001 IB PROGRAM						
0030 GEN HIGH SCHOOL EDUCATION	0	0	40,154	0	54,216	0
0090 OTHER GEN EDUCATION	0	0	13,500	0	0	0
2213 STAFF DEVELOPMENT	0	0	5,000	0	5,000	0

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	NON-REFA	REFA	NON-REFA	REFA	NON-REFA	REFA
2116 AMERICAN INDIAN STUDENT						
2100 SUPPORT SERVICES-STUDENTS	12,343	0	12,833	0	13,178	0
2118 FAMILY RESOURCE SCHOOLS						
2100 SUPPORT SERVICES-STUDENTS	130,500	0	130,500	0	130,500	0
2161 TRANSLATION SERVICES						
2100 SUPPORT SERVICES-STUDENTS	45,887	0	47,907	0	48,682	0
2191 ADA/504 SERVICES						
2100 SUPPORT SERVICES-STUDENTS	24,383	0	36,502	0	55,300	0
2201 REVISE CURRICULUM						
2212 CURRICULUM DEVELOPMENT	0	85,221	0	0	0	0
2202 READ/WRITE SPEC & PROF DV						
2200 INSTRUCTIONAL STAFF SPprt	0	214,571	0	0	0	0
2203 DIVERSITY TRAINING & CURR						
2200 INSTRUCTIONAL STAFF SPprt	0	44,247	0	0	0	0
2205 INDUCTION						
2200 INSTRUCTIONAL STAFF SPprt	0	12,720	17,337	100,000	23,868	95,000
2213 STAFF DEVELOPMENT	0	2,958	0	0	0	0
2206 TECHNOLOGY TRAINING						
2213 STAFF DEVELOPMENT	0	0	0	100,000	0	105,000
2207 TECHNOLOGY SPECIALISTS						
2220 MEDIA SUPPORT SERVICES	0	0	0	500,000	0	390,734
2840 MIS MANAGEMENT INFO SVCS	0	0	0	0	0	89,132
2208 REPLACE COMPUTERS						
0010 GEN ELEMENTARY EDUC	0	0	0	79,428	0	66,271
0020 GEN MIDDLE EDUCATION	0	0	0	79,428	0	91,271
0030 GEN HIGH SCHOOL EDUCATION	0	0	0	79,428	0	91,272
2220 MEDIA SUPPORT SERVICES	0	0	0	0	0	63,228
2222 LIBRARY SUPPORT SVCS		99,191		406,000		406,000
2226 INTERNET SUPPORT SERVICE				37,000		37,000
2410 PRINCIPAL'S OFFICE	0	0	0	112,000	0	112,000
2610 ADMIN M/O MAINTENANCE/OPS	0	0	0	40,000	0	0
2660 SECURITY SERVICES	0	0	0	20,000	0	0
2840 MIS MANAGEMENT INFO SVCS	0	0	0	11,076	0	11,076
2845 TELECOMMUNICATIONS		0		35,640		35,640

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	NON-REFA	REFA	NON-REFA	REFA	NON-REFA	REFA
2209 TRANSITION/SCHL CNSLDTN						
0010 GEN ELEMENTARY EDUC	0	0	0	0	10,000	0
2100 SUPPORT SERVICES-STUDENTS	0	0	0	0	26,000	0
2600 M/O MAINTENANCE/OPERATNS	0	0	0	0	10,000	0
2215 CULTURAL DIVERSITY						
0010 GEN ELEMENTARY EDUC	0	0	0	16,000	0	14,000
0020 GEN MIDDLE EDUCATION	0	0	0	11,000	0	5,600
0030 GEN HIGH SCHOOL EDUCATION	0	0	0	16,500	0	3,200
2200 INSTRUCTIONAL STAFF SPRT	75,044	0	120,715	111,000	122,087	151,160
2216 FIRST AID TRAINING						
2200 INSTRUCTIONAL STAFF SPRT	31,270	0	26,809	0	27,033	0
2218 CURR DEVELOPMENT COUNCIL						
2212 CURRICULUM DEVELOPMENT	140,495	91	134,117	87,585	143,306	84,519
2219 TEACHER ASSISTANCE PROG						
2213 STAFF DEVELOPMENT	0	0	193,010	14,100	282,956	0
2225 INSTRUCTIONAL TECHNOLOGY						
2220 MEDIA SUPPORT SERVICES	99,013	0	108,773	0	30,651	0
2226 INTERNET SUPPORT SERVICE						
2220 MEDIA SUPPORT SERVICES	151,644	0	105,831	0	56,014	23,950
2228 CATALOGING SUPPORT SRVC						
2222 LIBRARY SUPPORT SVCS	43,416	0	48,385	0	49,178	0
2236 SUPERVISION-LIT/LANG						
2200 INSTRUCTIONAL STAFF SPRT	164,056	0	198,079	0	496,961	0
2391 ELE EDUCATION INSTRUCT						
2300 ADMIN GEN SUPPORT SVCS	273,416	0	261,781	0	291,135	0
2393 SECONDARY EDUC INSTRUC						
2300 ADMIN GEN SUPPORT SVCS	283,811	0	240,205	82,337	322,352	0
2395 BVS FOUNDATION SUPPORT						
2300 ADMIN GEN SUPPORT SVCS	11,506	0	11,100	0	0	0
2491 SCHOOL LEVEL SUPPORT						
2400 SCHOOL ADMIN SUPPORT SVCS	91,731	0	145,418	0	185,144	0

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	NON-REFA	REFA	NON-REFA	REFA	NON-REFA	REFA
2550 MAILROOM						
2500 BUSINESS SUPPORT SERVICES	23,566	0	33,256	0	35,837	0
2560 SWITCHBOARD SERVICES						
2500 BUSINESS SUPPORT SERVICES	33,070	0	36,146	0	37,557	0
2621 HAZARDOUS ENVIRONMENT SRVCS						
2600 M/O MAINTENANCE/OPERATNS	0	0	0	0	19,685	0
2620 OPS/ENVIRONMENTAL SERVICE	0	0	0	0	21,000	0
2826 ANNUAL REPORT						
2820 COMMUNICATION SERVICES	7,248	0	9,318	0	9,318	0
2828 CABLE TV						
2820 COMMUNICATION SERVICES	3,776	0	2,522	0	2,522	0

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	NON-REFA	REFA	NON-REFA	REFA	NON-REFA	REFA
3120 STATE VOCATIONAL ED						
0030 GEN HIGH SCHOOL EDUCATION	21,091	2,329	0	0	223,383	0
0033 TEEN PARENTING PROGRAM	255,207	0	277,603	25,751	215,470	0
0035 EARLY CHILDHOOD EDUCATION	0	0	7,000	0	260	0
0036 ACE	1,050	5,250	0	0	0	0
0166 TURF MGMNT (GOLF COURSE)	0	0	56,094	0	52,408	0
0300 BUSINESS EDUCATION	3,975	0	0	0	0	0
0310 ACCOUNTING	28,078	0	0	0	0	0
0330 BUSINESS TECHNOLOGY	1,222	0	0	0	0	0
0335 OFFICE WORK EXPERIENCE	0	0	375	0	386	0
0400 MARKETING/DISTRIBUTIVE ED	3,595	0	4,387	0	3,386	0
0424 FINANCE & CREDIT-BANKNG SRVS	0	0	23,552	0	45,233	0
0741 NURSING ASSISTING	29,688	0	42,935	0	48,619	0
0790 OTHER HEALTH OCCUP-VET ASST	10,134	0	594	11,364	19,287	0
0900 FAMILY AND CONSUMER EDUC	5,068	0	0	0	0	0
0920 HOME EC FAMILY FOCUS	941	0	0	0	0	0
0921 HOME EC COMPREHENSIVE	6,513	0	11,805	0	11,523	0
0929 OTHER HOME EC FAM FOCUS	905	0	866	0	892	0
0936 COSMETOLOGY	190,339	0	187,457	0	190,029	0
0939 OTHER OCCUP PREP (CBCE/ACE)	23	0	59,968	0	39,487	0
1000 INDUST ARTS/TECHNOLOGY ED	16,729	0	18,788	0	1,000	0
1010 CONSTRUCTION	79,038	0	81,972	0	85,480	0
1022 GRAPHIC ARTS	142,218	0	141,528	0	130,603	0
1030 DRAFTING-ENGINEERING GRPHCS	63,890	0	67,948	0	70,030	0
1043 ELECTRONICS	11,326	0	0	0	0	0
1050 MANUFACTURING	0	0	30,751	0	0	0
1070 AUTO MECHANICS	119,113	0	130,171	0	149,625	0
1089 COLLISION REPAIR	97,904	0	123,224	0	116,402	0
1600 COMPUTER TECHNOLOGY	3,266	0	0	0	0	0
1610 COMPUTER APPLICATIONS CIS	72,816	0	82,290	8,778	132,706	0
1690 OTHER COMP TECH MULTIMEDIA	43,178	0	26,951	23,922	2,754	49,981
1700 SPECIAL EDUCATION	820	0	0	0	0	0
1930 HIGH SPONSOR STUDENT ACT	36,430	0	41,382	0	8,000	0
2122 COUNSELING SERVICES	27,933	0	29,887	0	67,840	0
2134 NURSING SERVICES	0	0	0	0	27,000	0
2222 LIBRARY SUPPORT SVCS	36,410	0	37,406	0	38,421	0
2232 ADMIN VOC VOCATIONAL ED	238,572	0	293,502	0	299,328	0
2410 PRINCIPAL'S OFFICE	93,505	0	113,765	0	119,835	0
2490 OTHER SCHL ADMIN SUPPORT	761	0	5,664	0	5,619	0
2600 M/O MAINTENANCE/OPERATNS	1,605	0	0	0	0	0

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	NON-REFA	REFA	NON-REFA	REFA	NON-REFA	REFA
3121 VO TECC-REIMBURSEABLE EXP						
0036 ACE	48	0	0	0	0	0
0936 COSMETOLOGY	4,593	0	0	0	0	0
1070 AUTO MECHANICS	12,732	0	0	0	0	0
1089 COLLISION REPAIR	21,132	0	0	0	0	0
3130 STATE ECEA SPECIAL ED						
0020 GEN MIDDLE EDUCATION	0	0	0	0	232	0
0040 GEN PRESCHOOL EDUCATION	385,150	0	0	0	0	0
0090 OTHER GEN EDUCATION	-1,158	0	0	0	0	0
0092 ESY EXTENDED SCHOOL YEAR	93,007	0	54,001	0	151,069	0
0093 HOMEBOUND/HOSPITAL	37,152	0	30,388	0	31,344	0
0200 ART	13,238	0	0	0	17,708	0
0700 HEALTH OCCUPATIONS EDUC	4	0	0	0	0	0
0830 PHYSICAL EDUCATION	12,538	0	0	0	17,122	0
1043 ELECTRONICS	-790	0	0	0	0	0
1210 MUSIC GENERAL	15,270	0	0	0	13,712	0
1700 SPECIAL EDUCATION	13,337,133	0	13,620,442	0	13,835,535	149,556
1701 SPED SUPPLEMENTAL PARAPRO	44,355	0	0	0	0	0
1710 PHYS DISABILITY	59,773	0	58,989	0	339,827	9,630
1720 VISUAL DISABILITY	34,954	0	75,841	0	86,987	0
1730 HEARING DISABILITY	390,535	0	407,180	0	512,720	0
1750 SIED SPED SPECIAL ED	699	0	640	0	962	0
1760 COMMUNICATIVE DISABILITY	0	0	1,012	0	916	0
1770 SPEECH/LANGUAGE DISABLTY	935,840	0	973,061	0	1,045,181	38,518
1780 MULTIPLE DISABILITIES	0	0	607	0	825	0
1790 OTHER DISABILITIES	851	0	1,033	0	897	0
1791 PRESCH DISABILITY CHILD	280,785	0	800,283	0	920,285	0
2113 SOCIAL WORK SERVICES	662,019	0	719,149	0	718,012	4,060
2114 MACSCHOOL	0	0	0	0	17	0
2129 OTHER GUIDANCE SERVICES	39,643	0	0	0	0	0
2140 PSYCHOLOGICAL SERVICES	884,451	0	899,382	0	942,405	44,088
2153 AUDIOLOGY SERVICES	7,558	0	0	0	0	0
2212 CURRICULUM DEVELOPMENT	0	0	0	0	246	0
2213 STAFF DEVELOPMENT	10,188	0	35,000	0	40,246	25,000
2231 ADMIN SPED SPECIAL EDUC	129,703	0	281,289	0	303,541	0
2237 ADMIN TAG PROGRAMS	52	0	0	0	0	0
2410 PRINCIPAL'S OFFICE	11,490	0	0	0	0	0
2600 M/O MAINTENANCE/OPERATNS	0	0	0	0	409	0
2730 MONITORING SERVICES	0	0	18,820	0	19,172	0

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	NON-REFA	REFA	NON-REFA	REFA	NON-REFA	REFA
3150 STATE TALENTED & GIFTED						
0010 GEN ELEMENTARY EDUC	1,913	0	0	0	0	0
0070 CDE TAG TALENTED/GIFTED	315,138	0	106,470	0	92,261	0
1500 SOCIAL SCIENCES	1,683	0	0	0	0	0
1902 ENGINEERING CAREER DAY	1,347	0	0	0	0	0
1903 WRITERS IN SCHOOL PROGRAM	1,541	0	0	0	0	0
1905 ODYSSEY OF THE MIND	9,744	0	0	0	0	0
1906 SCIENCE FAIR	9,528	0	0	0	0	0
1907 QUIZ BOWL	2,216	0	0	0	0	0
1908 GIFTED GIRL CONFERENCE	781	0	0	0	0	0
2213 STAFF DEVELOPMENT	366	0	0	0	0	0
2222 LIBRARY SUPPORT SVCS	3,002	0	0	0	0	0
2237 ADMIN TAG PROGRAMS	58,649	0	60,628	0	67,595	0
2410 PRINCIPAL'S OFFICE	5,600	0	0	0	0	0
4281 TITLE II, ESEA PROF DEVE						
1300 NATURAL SCIENCE	350	0	0	0	0	0
5174 CARL PERKINS						
6019 99 PERKINS INSTRUCTION	-2,443	0	0	0	0	0
7076 NATIONAL SCIENCE FOUNDATION						
1300 NATURAL SCIENCE	8,669	0	0	0	0	0
8254 COLORADO LITERACY CORPS						
0090 OTHER GEN EDUCATION	70,438	1,443	0	0	110,662	0
	131,126,281	1,610,725	142,194,666	10,615,806	145,195,871	11,143,908
	132,737,006		152,810,472		156,339,779	

Boulder Valley School District 2000-01 Revised Adopted Budget

Boulder Valley School District 2000-01 Three Year Comparison of General Fund SRE Budgets

SRE	Description	1998-99 Audited Actual	1999-00 Revised Budget	2000-01 Revised Budget
11	Regular Education	\$ 67,550,252	\$ 78,883,514	\$ 80,109,239
12	Special Education	17,282,844	17,960,787	19,230,535
13	Vocational Education	1,446,069	1,894,469	1,909,061
14	Cocurricular Ed/Athletics	745,829	742,841	806,078
16	Literacy & Language	2,457,461	3,059,440	3,510,816
17	Talented & Gifted	517,450	814,923	711,186
19	Other Education	8,954	1,733	1,731
21	Student Support Services	3,454,852	3,829,644	4,028,376
22	Instructional Staff Support	4,710,884	6,771,930	6,614,860
23	General Admin Support	1,921,237	1,822,354	1,893,941
24	School Admin Support	10,192,962	11,243,564	11,503,158
25	Business Services	1,476,457	1,765,738	1,958,357
26	Operations & Maintenance	11,431,843	13,958,754	13,595,226
27	Student Transportation	4,619,471	4,711,723	5,048,103
28	Central Support Services	3,504,102	4,023,947	4,090,379
29	Other Support Services	43,920	(238)	-
32	Enterprise Operations	58,564	8,257	4,941
33	Community Services	14,486	22,500	22,500
34	Adult Basic Education	35,241	37,434	32,077
51	Debt Services	1,264,128	1,257,158	1,269,215
TOTALS:		\$ 132,737,006	\$ 152,810,472	\$ 156,339,779

Boulder Valley School District 2000-01 Revised Adopted Budget

1998 Referendum by Category - 3 Year Summary

Dept. or School	Expense	Supplemental Budget 1998-99	Revised Adopted 1999-00	Revised Adopted 2000-01
Reduce Class Size				
Elementary Schools	Teachers	\$0	\$1,783,483	\$2,074,554
Elementary Schools	Other Misc	\$0	\$216,517	\$3,818
Middle Schools	Teachers	\$375,000	\$668,645	\$749,302
Middle Schools	Other Misc	\$0	\$16,826	\$0
Senior Schools	Teachers	\$500,000	\$1,020,465	\$945,499
Senior Schools	Other Misc	\$0	\$0	\$0
Voc/Tech Schools	Teachers	\$0	\$44,064	\$49,981
Voc/Tech Schools	Other Misc	\$0	\$0	\$0
Elementary Reserves	Instrumental Music	\$0	\$0	\$35,169
ESL Teacher		\$0	\$0	\$73,154
Total Reduce Class Size:		\$875,000	\$3,750,000	\$3,931,477
K-3 Literacy				
Learning Services	PTA's - Literacy Coaches	\$325,000	\$442,746	\$595,307
Learning Services	Stipends	\$0	\$100,000	\$8,511
Learning Services	Prch Sv Prof Ed	\$0	\$40,000	\$0
Learning Services	Training	\$0	\$26,000	\$0
Learning Services	Printing	\$0	\$8,000	\$5,000
Learning Services	Mileage Reimbursement	\$0	\$9,000	\$4,500
Learning Services	Supplies	\$0	\$17,000	\$5,000
Learning Services	Other Misc Expenses	\$0	\$7,254	\$5,508
Total K-3 Literacy:		\$325,000	\$650,000	\$623,826
Diversity Training/Staff Development				
Elementary Schools	Media Materials	\$0	\$16,000	\$14,000
Middle Schools	Media Materials	\$0	\$11,000	\$5,600
Senior Schools	Media Materials	\$0	\$16,500	\$3,200
Learning Services	Substitutes	\$0	\$40,626	\$46,626
Learning Services	Stipends	\$10,000	\$15,779	\$15,000
Learning Services	Professional Hourly	\$0	\$0	\$15,779
Learning Services	Training	\$30,000	\$30,500	\$52,500
Learning Services	Learning Materials	\$0	\$0	\$10,160
Learning Services	Supplies	\$20,000	\$4,325	\$1,095
Learning Services	Other Misc Expenses	\$0	\$1,520	\$4,000
Learning Services	Printing	\$0	\$18,250	\$6,000
Literacy Staff Development		\$0	\$0	\$35,000
Math & Standards Development		\$0	\$0	\$7,000
SPED Staff Development		\$0	\$0	\$25,000
Total Diversity Training/Staff Development:		\$60,000	\$154,500	\$240,960

Boulder Valley School District 2000-01 Revised Adopted Budget

1998 Referendum by Category - 3 Year Summary

Dept. or School	Expense	Supplemental Budget 1998-99	Revised Adopted 1999-00	Revised Adopted 2000-01
Recruitment				
Human Resources	Clerical	\$36,132	\$16,404	\$17,901
Human Resources	Travel	\$3,868	\$16,041	\$16,041
Human Resources	Other Misc Expenses	\$0	\$17,555	\$14,045
Total Recruitment:		\$40,000	\$50,000	\$47,987
Induction & Teacher Assistance Program				
Learning Services	Director	\$0	\$8,601	\$9,015
Learning Services	Other Special Coord	\$0	\$0	\$20,413
Learning Services	Substitutes	\$25,000	\$23,698	\$19,227
Learning Services	Stipends	\$0	\$63,764	\$45,120
Learning Services	Training	\$0	\$3,500	\$788
Learning Services	Mileage	\$0	\$437	\$437
Learning Services	Purch Prof/Tech Services	\$25,000	\$0	\$0
Learning Services	Induction - Furniture	\$0	\$1,200	\$0
Learning Services	Induction - Equipment	\$0	\$12,900	\$0
Total Induction & Teacher Assistance Program:		\$50,000	\$114,100	\$95,000
Technology Training				
Elementary Schools	Supplies	\$0	\$32,064	\$28,338
Middle Schools	Supplies	\$0	\$15,939	\$11,333
Senior Schools	Supplies	\$0	\$21,997	\$17,333
Learn Svces-Staff Dvlpnt	Clerical	\$0	\$0	\$17,076
Learn Svces-Staff Dvlpnt	Supplies	\$0	\$17,144	\$23,000
Learn Svces-Staff Dvlpnt	Other Misc Expenses	\$0	\$12,856	\$7,920
Total Technology Training:		\$0	\$100,000	\$105,000

Boulder Valley School District 2000-01 Revised Adopted Budget

1998 Referendum by Category - 3 Year Summary

Dept. or School	Expense	Supplemental Budget 1998-99	Revised Adopted 1999-00	Revised Adopted 2000-01
Talented and Gifted				
Learn Serv - Tag Instruct	Teachers	\$0	\$25,536	\$32,483
Learn Serv - Tag Instruct	Substitutes	\$0	\$2,770	\$2,745
Learn Serv - Tag Instruct	Stipends	\$42,967	\$5,879	\$5,827
Learn Serv - Tag Instruct	Other Prch Prof/Tech	\$69,829	\$18,668	\$14,500
Learn Serv - Tag Instruct	Learning Mat'ls Carryover	\$0	\$43,923	\$0
Learn Serv - Tag Suprvsn	Travel	\$0	\$3,500	\$5,000
Learn Serv - Tag Suprvsn	Learning Materials	\$0	\$7,840	\$5,406
Learn Serv - Tag Suprvsn	Other Misc Expenses	\$15,779	\$5,500	\$6,000
Learn Serv - Tag Suprvsn	Dues/Fees	\$0	\$250	\$250
Learn Serv - Tag Suprvsn	Printing	\$0	\$1,250	\$1,250
Learn Serv - Student Act	Stipends	\$0	\$3,842	\$3,385
Elementary Schools	Supplies	\$31,833	\$125,995	\$130,874
Middle Schools	Supplies	\$13,823	\$54,710	\$49,778
Senior Schools	Supplies	\$10,769	\$42,626	\$29,512
Senior Schools	Teachers (Sci Scholars)	\$0	\$71,634	\$68,091
	Total Talented and Gifted:	\$185,000	\$413,923	\$355,101
DropOut Prevention				
Senior Schools	Community Liaison	\$47,439	\$111,241	\$131,662
Senior Schools	Interventionists - Pruch Serv	\$52,561	\$63,008	\$60,284
Senior Schools	Miscellaneous	\$0	\$25,751	\$0
	Total DropOut Prevention:	\$100,000	\$200,000	\$191,946
Struggling Readers				
Elementary Schools	Stipends	\$0	\$67,924	\$62,438
Elementary Schools	Parapro	\$450,000	\$123,328	\$101,902
Elementary Schools	Tutor	\$0	\$101,301	\$111,002
Elementary Schools	Substitutes	\$0	\$51,486	\$54,364
Elementary Schools	Prch Sv Prof Ed	\$0	\$6,576	\$4,845
Elementary Schools	Travel	\$0	\$2,019	\$1,583
Elementary Schools	Supplies	\$0	\$35,241	\$33,404
Elementary Schools	Supp Books	\$0	\$15,619	\$18,837
Elementary Schools	Equip	\$0	\$500	\$340
Elementary Schools	Other Misc	\$0	\$1,015	\$600
Elem Admin	Supplies	\$0	\$44,991	\$42,564
	Total Struggling Readers:	\$450,000	\$450,000	\$431,879

Boulder Valley School District 2000-01 Revised Adopted Budget

1998 Referendum by Category - 3 Year Summary

Dept. or School	Expense	Supplemental Budget 1998-99	Revised Adopted 1999-00	Revised Adopted 2000-01
Summer Literacy Academy				
Schools/Elem Admin	Teachers	\$200,000	\$182,499	\$154,194
Schools/Elem Admin	Coordinators	\$0	\$0	\$12,212
Schools	Clerical	\$0	\$4,232	\$5,601
Schools	Registrars	\$0	\$0	\$3,584
Schools	Parapros	\$0	\$0	\$2,664
Schools	Custodian	\$0	\$2,148	\$3,361
Schools	Transportation	\$0	\$0	\$0
Schools	Supplies	\$0	\$1,350	\$700
Elem Admin	Textbooks	\$0	\$0	\$9,630
Elem Admin	Field Trips	\$0	\$9,771	\$0
Middle Level	Supplies - 8th & 9th Grade	\$0	\$0	\$30,000
Total Summer Literacy Academy:		\$200,000	\$200,000	\$221,946
Technology Specialists				
Learning Services	Coord - Internet Support	\$0	\$0	\$23,950
Schools	Media Technicians	\$0	\$426,972	\$344,492
MIS	Media Technicians	\$0	\$0	\$89,132
Learning Services	PT -Internet Support Tech	\$0	\$0	\$10,802
Learning Services	Lead Stipend	\$0	\$0	\$6,724
Learning Services	Overtime	\$0	\$0	\$11,206
Learning Services	Postage	\$0	\$0	\$4,000
Learning Services	Software/Equipment	\$0	\$0	\$4,000
Learning Services	Hardware	\$0	\$0	\$4,000
Learning Services	Supplies	\$0	\$8,749	\$5,510
Learning Services	Other Misc. Expenses	\$0	\$64,279	\$0
Total Technology Specialists:		\$0	\$500,000	\$503,816

Boulder Valley School District 2000-01 Revised Adopted Budget

1998 Referendum by Category - 3 Year Summary

Dept. or School	Expense	Supplemental Budget 1998-99	Revised Adopted 1999-00	Revised Adopted 2000-01
Replace Computers				
Elementary Schools	Software/Equipment	\$0	\$436,428	\$423,271
Middle Schools	Software/Equipment	\$0	\$161,428	\$173,271
Senior Schools	Software/Equipment	\$0	\$158,428	\$170,272
Environmental Services	Equipment	\$0	\$20,000	\$0
Maintenance & Operations	Equipment	\$0	\$20,000	\$0
Operations Administration	Equipment	\$0	\$20,000	\$0
Learning Services	Technology Specialist	\$0	\$0	\$63,228
MIS	Internet Access	\$0	\$37,000	\$37,000
Learning Services	Rental Costs	\$0	\$0	\$35,640
Learning Services	Tech Equipment	\$0	\$1,500	\$1,500
Learning Services	Temp Computer Tech	\$0	\$9,576	\$9,016
Learning Services	Overtime	\$0	\$0	\$560
Telecommunications	Add Phone Lines	\$0	\$35,640	\$0
	Total Replace Computers:	\$0	\$900,000	\$913,758
Revise Curriculum				
Curr Dvlpmnt Council	Substitutes	\$0	\$20,866	\$17,473
Curr Dvlpmnt Council	Stipends	\$48,800	\$29,444	\$18,048
Curr Dvlpmnt Council	Hrly Support	\$0	\$1,913	\$1,360
Curr Dvlpmnt Council	Clerical	\$27,371	\$28,362	\$34,498
Curr Dvlpmnt Council	Miscellaneous	\$0	\$0	\$140
Curr Dvlpmnt Council	Training	\$0	\$5,000	\$5,000
Curr Dvlpmnt Council	Printing	\$0	\$2,000	\$8,000
Staff Development	Substitutes	\$0	\$11,285	\$11,185
Staff Development	Stipends	\$0	\$22,614	\$8,925
Staff Development	Training	\$0	\$12,785	\$21,820
Staff Development	Supplies	\$0	\$6,320	\$4,000
Staff Development	Other Misc. Expenses	\$0	\$0	\$1,420
Evaluation of Instr	Substitutes	\$0	\$20,000	\$13,994
Evaluation of Instr	Stipends	\$0	\$17,454	\$17,297
Evaluation of Instr	Training	\$0	\$10,000	\$12,500
Evaluation of Instr	Other Misc. Expenses	\$0	\$0	\$154
Suprvsn Impmt Instr Staff	Stipends	\$0	\$2,261	\$2,241
Suprvsn Impmt Instr Staff	Prch Sv Prof Ed	\$23,829	\$8,000	\$8,000
Suprvsn Impmt Instr Staff	Substitutes	\$0	\$0	\$2,241
Suprvsn Impmt Instr Staff	Other Misc. Expenses	\$0	\$0	\$40
Audiovisual	Extra Pay-Clerical	\$0	\$1,696	\$1,664
	Total Revise Curriculum:	\$100,000	\$200,000	\$190,000

Boulder Valley School District 2000-01 Revised Adopted Budget

1998 Referendum by Category - 3 Year Summary

Dept. or School	Expense	Supplemental Budget 1998-99	Revised Adopted 1999-00	Revised Adopted 2000-01
New Schools				
Aspen Creek K-8	Principal (actual)	\$0	\$81,965	\$88,894
Aspen Creek K-8	Asst Principal	\$0	\$32,525	\$73,205
Aspen Creek K-8	Head Admin Secretary	\$0	\$23,956	\$31,910
Aspen Creek K-8	General Office Asstant	\$0	\$921	\$48,859
Aspen Creek K-8	Custodian	\$0	\$460	\$93,901
Aspen Creek K-8	Counselor	\$0	\$0	\$69,919
Aspen Creek K-8	Media Specialist	\$0	\$0	\$59,360
Aspen Creek K-8	10-mnth Reg Teacher	\$0	\$0	\$109,731
Aspen Creek K-8	10-mnth SPED Teacher	\$0	\$0	\$73,154
Aspen Creek K-8	Substitutes	\$0	\$13,367	\$6,663
Aspen Creek K-8	Stipends	\$0	\$18,250	\$0
Aspen Creek K-8	Parapros	\$0	\$459	\$0
Aspen Creek K-8	Utilities	\$0	\$0	\$100,000
Aspen Creek K-8	Inservice Travel	\$0	\$500	\$1,350
Aspen Creek K-8	Postage & Supplies	\$0	\$2,500	\$0
Aspen Creek K-8	Printing & Misc.	\$0	\$3,543	\$0
Eldorado K-8	Principal (actual)	\$0	\$78,602	\$85,419
Eldorado K-8	Asst Principal	\$0	\$32,523	\$73,205
Eldorado K-8	Head Admin Secretary	\$0	\$23,956	\$31,910
Eldorado K-8	General Office Asstant	\$0	\$921	\$48,859
Eldorado K-8	Custodian	\$0	\$460	\$93,901
Eldorado K-8	Counselor	\$0	\$0	\$69,919
Eldorado K-8	Media Specialist	\$0	\$0	\$59,360
Eldorado K-8	10-mnth Reg Teacher	\$0	\$0	\$109,731
Eldorado K-8	10-mnth SPED Teacher	\$0	\$0	\$73,159
Eldorado K-8	Substitutes	\$0	\$13,367	\$6,663
Eldorado K-8	Stipends	\$0	\$18,250	\$0
Eldorado K-8	Parapros	\$0	\$459	\$0
Eldorado K-8	Utilities	\$0	\$0	\$100,000
Eldorado K-8	Inservice Travel	\$0	\$500	\$1,350
Eldorado K-8	Postage & Supplies	\$0	\$2,500	\$0
Eldorado K-8	Misc.	\$0	\$3,543	\$0
Special Ed	Occupational Therapist	\$0	\$0	\$9,630
Special Ed	Social Worker	\$0	\$0	\$4,060
Special Ed	Psychologist	\$0	\$0	\$44,088
Special Ed	Substitutes	\$0	\$0	\$324
Special Ed	Speech Pathologist	\$0	\$0	\$38,518
Transportation	Mechanic	\$0	\$45,856	\$0
Human Resources	Clerical	\$0	\$26,947	\$0
Secondary Admin	Activities Dir.	\$0	\$82,337	\$0
Senior Schools	VOC Teachers	\$0	\$105,393	\$0
Ins & Benefits Admin	Nursing Services	\$0	\$61,669	\$0
Ins & Benefits Admin	Consultant	\$0	\$20,000	\$0
School Allocations	Other Misc Expenses	\$0	\$1,204,271	\$292,958
Total New Schools:		\$0	\$1,900,000	\$1,900,000

Boulder Valley School District 2000-01 Revised Adopted Budget

1998 Referendum by Category - 3 Year Summary

Dept. or School	Expense	Supplemental Budget 1998-99	Revised Adopted 1999-00	Revised Adopted 2000-01
Building Maintenance				
Elementary Schools	Custodian	\$72,714	\$114,042	\$146,788
Middle Schools	Custodian	\$41,500	\$65,116	\$77,008
High Schools	Custodian	\$47,200	\$73,933	\$84,973
Voc/Tech Schools	Custodian	\$0	\$5,534	\$7,310
Combo Schools	Custodian	\$0	\$9,394	\$10,433
District Wide Instruct	Custodian	\$0	\$44,021	\$0
Charters	Custodian	\$0	\$0	\$3,717
Environmental Srvc	Custodian	\$0	\$22,025	\$26,682
Environmental Srvc	Supplies	\$20,000	\$20,000	\$25,000
Maintenance & Ops	Maintenance Workers	\$116,586	\$203,945	\$247,939
Maintenance & Ops	WO Materials & Suppl	\$52,000	\$52,000	\$50,000
Transportation	Transportation Mechanic	\$0	\$0	\$41,962
Maintenance & Ops	Other Misc Expenses	\$0	\$89,990	\$0
Transportation	Fuel	\$0	\$0	\$50,000
Total Building Maintenance:		\$350,000	\$700,000	\$771,812
Health Room				
Elementary Schools	Parapros	\$150,000	\$261,434	\$249,696
Elementary Schools	Other Misc Expenses	\$0	\$38,566	\$38,223
Total Health Room :		\$150,000	\$300,000	\$287,919
Accountability				
Superintendent's Office	Oversight Committee Supplies	\$0	\$10,000	\$8,191
Budget Services	Accountant	\$0	\$23,283	\$41,809
Total Accountability:		\$0	\$33,283	\$50,000
Charter School Allocations:		\$0	\$0	\$230,000
Referendum Opportunities to be Determined:		\$0	\$0	\$281,481
		\$2,885,000	\$10,615,806	\$11,373,908

Boulder Valley School District 2000-01 Revised Adopted Budget

GENERAL OPERATING FUND EXPENDITURES BY PROGRAM \$156,339,779

PROGRAM	AMOUNT	PERCENTAGE OF SPENDING
Instructional Programs	\$ 103,279,894	66.06%
Support Services Programs	51,731,152	33.09%
Non-Instructional Services	59,518	0.04%
Other Fund Uses	1,269,215	0.81%
TOTALS *	\$ 156,339,779	100.00%

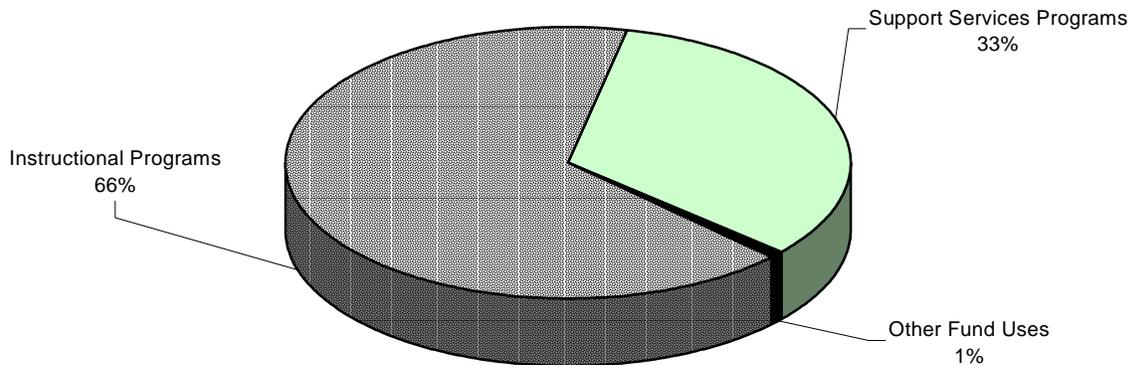
Instructional Programs include those activities dealing directly with the interaction between staff and students.

Support Services Programs include those activities which facilitate and enhance instruction. Support services include school-based and general administrative functions and centralized operations for the benefit of students, instructional staff, other sta

Non-Instructional Services include those activities concerned with providing non-instructional services to students, staff or the community. Activities include the Senior Tax Exchange program, Adult Basic Education and GED testing.

Other Fund Uses includes the payment of both principal and interest for the certificate of participation (COP) for the District's energy conservation program and telephone system.

GENERAL OPERATING FUND EXPENDITURES BY PROGRAM



Boulder Valley School District 2000-01 Revised Adopted Budget

2000-01 General Operating Fund Project/Program Budgets by Object

PROGRAM	100 SALARIES	200 EMPLOYEE BENEFITS	300 PROF/TECH SERVICES	400 PROPERTY SERVICES	500 OTHER SERVICES	600 SUPPLIES	700 PROPERTY EQUIPMENT	800/900 OTHER OBJECTS	2000-01 REVISED BUDGET
<i>Instruction:</i>									
0010 GEN ELEMENTARY EDUC	\$24,686,215	\$4,373,943	\$14,788	\$235,033	\$18,236	\$1,605,252	\$88,658	\$65,295	\$31,087,420
GENERAL ELEMENTARY EDUCATION:	\$24,686,215	\$4,373,943	\$14,788	\$235,033	\$18,236	\$1,605,252	\$88,658	\$65,295	\$31,087,420
0020 GEN MIDDLE EDUCATION	\$13,851,222	\$2,500,963	\$949	\$119,127	\$23,223	\$789,506	\$106,393	\$31,167	\$17,422,550
GENERAL MIDDLE/JR HIGH EDUCATION:	\$13,851,222	\$2,500,963	\$949	\$119,127	\$23,223	\$789,506	\$106,393	\$31,167	\$17,422,550
0030 GEN HIGH SCHOOL EDUCATION	\$18,518,660	\$3,224,550	\$27,538	\$161,282	\$58,159	\$1,119,136	\$136,870	\$61,252	\$23,307,447
0033 TEEN PARENTING PROGRAM	\$99,544	\$16,287	\$95,694	\$0	\$1,445	\$2,000	\$0	\$500	\$215,470
0035 EARLY CHILDHOOD EDUCATION	\$0	\$0	\$0	\$0	\$0	\$260	\$0	\$0	\$260
8916 JITSUYGO HIGH SCH PROGRAM	\$197	\$23	\$0	\$0	\$336	\$375	\$0	\$800	\$1,731
GENERAL HIGH SCHOOL EDUCATION:	\$18,618,401	\$3,240,860	\$123,232	\$161,282	\$59,940	\$1,121,771	\$136,870	\$62,552	\$23,524,908
0040 GEN PRESCHOOL EDUCATION	\$113,486	\$19,237	\$182,200	\$0	\$4,425	\$8,615	\$0	\$2,265	\$330,228
GENERAL PRESCHOOL EDUCATION:	\$113,486	\$19,237	\$182,200	\$0	\$4,425	\$8,615	\$0	\$2,265	\$330,228
0060 INTEGRATED EDUCATION	\$422,176	\$68,428	\$0	\$6,230	\$100	\$18,378	\$50	\$900	\$516,262
INTEGRATED EDUCATION:	\$422,176	\$68,428	\$0	\$6,230	\$100	\$18,378	\$50	\$900	\$516,262
0070 CDE TAG TALENTED/GIFTED	\$93,566	\$17,580	\$19,666	\$0	\$110,000	\$310,633	\$0	\$25	\$551,470
TALENTED & GIFTED EDUCATION:	\$93,566	\$17,580	\$19,666	\$0	\$110,000	\$310,633	\$0	\$25	\$551,470
0080 ELEM LIBRARY INSTRUCTION	\$102,808	\$12,178	\$0	\$956	\$0	\$187,438	\$1,500	\$9,197	\$314,077
GENERAL INSTRUCTIONAL MEDIA:	\$102,808	\$12,178	\$0	\$956	\$0	\$187,438	\$1,500	\$9,197	\$314,077
0090 OTHER GEN EDUCATION	\$2,341,669	\$207,910	\$5,300	\$3,000	\$115,984	\$765,566	\$119,358	\$287,031	\$3,845,818
0092 ESY EXTENDED SCHOOL YEAR	\$123,072	\$16,941	\$5,000	\$0	\$1,000	\$5,056	\$0	\$0	\$151,069
0093 HOMEBOUND/HOSPITAL	\$44,445	\$10,117	\$0	\$0	\$0	\$0	\$0	\$0	\$54,562
OTHER GENERAL EDUCATION:	\$2,509,186	\$234,968	\$10,300	\$3,000	\$116,984	\$770,622	\$119,358	\$287,031	\$4,051,449

Boulder Valley School District

Boulder Valley School District 2000-01 Revised Adopted Budget

Boulder Valley School District 2000-01 General Operating Fund Project/Program Budgets by Object

PROGRAM	100 SALARIES	200 EMPLOYEE BENEFITS	300 PROF/TECH SERVICES	400 PROPERTY SERVICES	500 OTHER SERVICES	600 SUPPLIES	700 PROPERTY EQUIPMENT	800/900 OTHER OBJECTS	2000-01 REVISED BUDGET
0160 ORNAMENTAL HORTICULTURE	\$0	\$0	\$0	\$0	\$0	\$495	\$0	\$0	\$495
0166 TURF MGMT (GOLF COURSE)	\$39,305	\$7,303	\$0	\$0	\$0	\$5,800	\$0	\$0	\$52,408
0200 ART	\$878,636	\$166,037	\$0	\$0	\$0	\$34,973	\$0	\$216	\$1,079,862
0231 METALWORK AND JEWELRY	\$0	\$0	\$0	\$0	\$0	\$425	\$0	\$0	\$425
0260 PHOTOGRAPHY	\$0	\$0	\$0	\$0	\$0	\$681	\$0	\$0	\$681
0300 BUSINESS EDUCATION	\$0	\$0	\$0	\$200	\$0	\$13,478	\$500	\$295	\$14,473
0335 OFFICE WORK EXPERIENCE	\$0	\$0	\$0	\$0	\$0	\$386	\$0	\$0	\$386
0400 MARKETING/DISTRIBUTIVE ED	\$0	\$0	\$0	\$0	\$0	\$3,386	\$0	\$0	\$3,386
0424 FINANCE & CREDIT -BANKING SRVS	\$35,399	\$6,831	\$0	\$0	\$0	\$2,750	\$0	\$253	\$45,233
0500 LANG ARTS ENGLISH	\$0	\$0	\$60	\$0	\$0	\$33,526	\$0	\$90	\$33,676
0510 LANGUAGE SKILLS	\$0	\$0	\$0	\$0	\$0	\$7,807	\$0	\$558	\$8,365
0511 READING	\$0	\$0	\$0	\$0	\$0	\$2,440	\$174	\$0	\$2,614
0550 SPEECH	\$0	\$0	\$0	\$0	\$0	\$4,937	\$174	\$517	\$5,628
0560 DRAMA	\$0	\$0	\$0	\$0	\$0	\$385	\$0	\$0	\$385
0600 FOREIGN LANGUAGES	\$0	\$0	\$25	\$0	\$0	\$25,281	\$358	\$616	\$26,280
0741 NURSING ASSISTING	\$32,328	\$6,462	\$7,200	\$0	\$0	\$2,500	\$0	\$129	\$48,619
0790 OTHR HEALTH OCCUP (VET ASST)	\$15,681	\$3,012	\$0	\$0	\$0	\$500	\$0	\$94	\$19,287
0810 HEALTH EDUCATION	\$0	\$0	\$0	\$0	\$0	\$3,878	\$58	\$300	\$4,236
0830 PHYSICAL EDUCATION	\$1,623,595	\$273,991	\$0	\$50	\$0	\$23,744	\$350	\$110	\$1,921,840
0920 HOME EC FAMILY FOCUS	\$0	\$0	\$0	\$300	\$0	\$12,160	\$216	\$416	\$13,092
0921 HOME EC COMPREHENSIVE	\$0	\$0	\$0	\$0	\$0	\$11,523	\$0	\$0	\$11,523
0926 FOOD AND NUTRITION	\$0	\$0	\$0	\$0	\$0	\$712	\$0	\$0	\$712
0929 OTHER HOME EC FAM FOCUS	\$0	\$0	\$0	\$0	\$0	\$892	\$0	\$0	\$892
0936 COSMETOLOGY	\$153,425	\$22,711	\$0	\$0	\$0	\$13,643	\$0	\$250	\$190,029
0939 OTHER OCCUP PREP (CBCE/ACE)	\$30,808	\$6,279	\$0	\$0	\$900	\$1,321	\$0	\$500	\$39,808
1000 INDUST ARTS/TECHNOLOGY ED	\$0	\$0	\$0	\$100	\$0	\$15,989	\$146	\$100	\$16,335
1010 CONSTRUCTION	\$69,351	\$13,305	\$0	\$0	\$0	\$2,500	\$0	\$324	\$85,480
1022 GRAPHIC ARTS	\$108,289	\$16,992	\$0	\$0	\$0	\$5,000	\$0	\$322	\$130,603
1030 DRAFTING-ENGINEERING GRPHCS	\$56,859	\$9,421	\$0	\$0	\$0	\$3,500	\$0	\$250	\$70,030
1070 AUTO MECHANICS	\$117,529	\$19,274	\$1,000	\$0	\$0	\$11,500	\$0	\$322	\$149,625
1089 COLLISION REPAIR	\$86,071	\$15,507	\$1,000	\$0	\$0	\$13,500	\$0	\$324	\$116,402
1100 MATHEMATICS	\$0	\$0	\$0	\$0	\$0	\$32,070	\$116	\$500	\$32,686
1210 MUSIC GENERAL	\$1,560,536	\$269,733	\$989	\$5,706	\$0	\$9,168	\$20	\$4,788	\$1,850,940
1240 MUSIC VOCAL	\$0	\$0	\$0	\$0	\$0	\$7,660	\$0	\$506	\$8,166
1250 MUSIC INSTRUMENTAL	\$1,231,677	\$215,972	\$825	\$873	\$0	\$13,761	\$371	\$1,371	\$1,464,850
1251 CONCERT BAND	\$0	\$0	\$0	\$0	\$0	\$400	\$0	\$100	\$500
1255 ORCHESTRA FULL	\$0	\$0	\$0	\$100	\$0	\$180	\$0	\$1	\$281
1256 ORCHESTRA, STRING	\$0	\$0	\$0	\$0	\$0	\$1,145	\$0	\$0	\$1,145

Boulder Valley School District 2000-01 Revised Adopted Budget

Boulder Valley School District 2000-01 General Operating Fund Project/Program Budgets by Object

PROGRAM	100 SALARIES	200 EMPLOYEE BENEFITS	300 PROF/TECH SERVICES	400 PROPERTY SERVICES	500 OTHER SERVICES	600 SUPPLIES	700 PROPERTY EQUIPMENT	800/900 OTHER OBJECTS	2000-01 REVISED BUDGET
SUBJECT LEVEL (continued)									
1300 NATURAL SCIENCE	\$0	\$0	\$0	\$0	\$0	\$2,000	\$0	\$0	\$2,000
1310 GEN SCIENCE	\$0	\$0	\$0	\$25	\$0	\$63,355	\$2,196	\$1,172	\$66,748
1500 SOCIAL SCIENCES	\$0	\$0	\$0	\$0	\$0	\$30,042	\$299	\$1,074	\$31,415
1520 AMERICAN STUDIES	\$0	\$0	\$0	\$0	\$0	\$1,167	\$0	\$0	\$1,167
1600 COMPUTER TECHNOLOGY	\$0	\$0	\$0	\$936	\$0	\$15,304	\$835	\$0	\$17,075
1610 COMPUTER APPLICATIONS CIS	\$111,954	\$17,998	\$0	\$0	\$0	\$2,500	\$0	\$254	\$132,706
1690 OTHR COMP TECH MULTIMEDIA	\$43,619	\$7,825	\$0	\$0	\$0	\$3,015	\$0	\$254	\$54,713
SUBJECT LEVEL:	\$6,195,062	\$1,078,653	\$11,099	\$8,290	\$900	\$441,379	\$5,813	\$16,006	\$7,757,202
1700 SPECIAL EDUCATION	\$11,324,862	\$1,869,818	\$20,119	\$27,884	\$632,003	\$85,519	\$10,234	\$15,652	\$13,986,091
1710 PHYS DISABILITY	\$292,609	\$56,848	\$0	\$0	\$0	\$0	\$0	\$0	\$349,457
1720 VISUAL DISABILITY	\$73,723	\$13,264	\$0	\$0	\$0	\$0	\$0	\$0	\$86,987
1730 HEARING DISABILITY	\$419,666	\$93,054	\$0	\$0	\$0	\$0	\$0	\$0	\$512,720
1750 SIED SPED SPECIAL ED	\$0	\$0	\$0	\$0	\$0	\$962	\$0	\$0	\$962
1760 COMMUNICATIVE DISABILITY	\$0	\$0	\$0	\$0	\$0	\$916	\$0	\$0	\$916
1770 SPEECH/LANGUAGE DISABLTY	\$913,990	\$169,709	\$0	\$0	\$0	\$0	\$0	\$0	\$1,083,699
1780 MULTIPLE DISABILITIES	\$0	\$0	\$0	\$0	\$0	\$825	\$0	\$0	\$825
1790 OTHER DISABILITIES	\$0	\$0	\$0	\$0	\$0	\$897	\$0	\$0	\$897
1791 PRESCH DISABILITY CHILD	\$485,868	\$93,810	\$0	\$0	\$339,655	\$952	\$0	\$0	\$920,285
SPECIAL EDUCATION:	\$13,510,718	\$2,296,503	\$20,119	\$27,884	\$971,658	\$90,071	\$10,234	\$15,652	\$16,942,839
1808 INTRAMURALS - GENERAL	\$219,901	\$26,519	\$0	\$0	\$1,000	\$0	\$0	\$2,000	\$249,420
1900 STUDENT ACTIVITIES	\$12,416	\$1,497	\$0	\$0	\$250	\$1,284	\$0	\$4,600	\$20,047
1910 ELEM SPONSOR STUDENT ACT	\$37,230	\$4,490	\$0	\$0	\$0	\$0	\$0	\$0	\$41,720
1920 MIDDLE SPONSOR STUDENT ACT	\$76,273	\$9,201	\$0	\$0	\$0	\$0	\$0	\$0	\$85,474
1930 HIGH SPONSOR STUDENT ACT	\$335,830	\$40,498	\$0	\$0	\$0	\$8,000	\$0	\$500	\$384,828
COCURRICULAR ACTIVITIES:	\$681,650	\$82,205	\$0	\$0	\$1,250	\$9,284	\$0	\$7,100	\$781,489
INSTRUCTION PROGRAMS TOTALS:	\$80,784,490	\$13,925,518	\$382,353	\$561,802	\$1,306,716	\$5,352,949	\$468,876	\$497,190	\$103,279,894

Boulder Valley School District 2000-01 Revised Adopted Budget

Boulder Valley School District 2000-01 General Operating Fund Project/Program Budgets by Object

PROGRAM	100 SALARIES	200 EMPLOYEE BENEFITS	300 PROF/TECH SERVICES	400 PROPERTY SERVICES	500 OTHER SERVICES	600 SUPPLIES	700 PROPERTY EQUIPMENT	800/900 OTHER OBJECTS	2000-01 REVISED BUDGET
<i>Support Services:</i>									
2100 SUPPORT SERVICES-STUDENTS	\$77,062	\$25,386	\$150,500	\$0	\$0	\$6,000	\$0	\$0	\$258,948
2113 SOCIAL WORK SERVICES	\$736,180	\$132,795	\$0	\$0	\$0	\$2,000	\$0	\$0	\$870,975
2114 MACSCHOOL	\$7,933	\$940	\$0	\$9,917	\$0	\$9,280	\$0	\$0	\$28,070
2119 OTHER ATTND/SOCIAL WORK	\$49,804	\$12,058	\$0	\$0	\$0	\$0	\$0	\$0	\$61,862
2120 GUIDANCE SERVICES	\$0	\$0	\$60,284	\$0	\$0	\$0	\$0	\$0	\$60,284
2122 COUNSELING SERVICES	\$2,308,553	\$369,711	\$297	\$20,000	\$2,950	\$11,595	\$0	\$992	\$2,714,098
2126 PLACEMENT SERVICES	\$0	\$0	\$0	\$0	\$0	\$876	\$0	\$0	\$876
2134 NURSING SERVICES	\$372,495	\$68,046	\$7,500	\$1,000	\$7,900	\$200	\$2,600	\$4,110	\$463,851
2139 OTHER HEALTH SERVICES	\$223,255	\$26,441	\$0	\$0	\$0	\$3,565	\$0	\$38,223	\$291,484
2140 PSYCHOLOGICAL SERVICES	\$838,635	\$147,858	\$0	\$0	\$0	\$0	\$0	\$0	\$986,493
STUDENT SUPPORT SERVICES:	\$4,613,917	\$783,235	\$218,581	\$30,917	\$10,850	\$33,516	\$2,600	\$43,325	\$5,736,941
2200 INSTRUCTIONAL STAFF SPRT	\$462,646	\$126,136	\$87,353	\$450	\$20,951	\$24,754	\$0	\$21,172	\$743,462
2210 IMPROVEMENT INSTRUC SVCS	\$646,786	\$104,208	\$69,899	\$0	\$4,959	\$11,500	\$0	\$19,508	\$856,860
2211 ADMIN LEARNING SERVICES	\$241,843	\$39,784	\$11,985	\$3,500	\$3,042	\$7,479	\$1,500	\$37,690	\$346,823
2212 CURRICULUM DEVELOPMENT	\$155,252	\$24,700	\$20,236	\$2,500	\$5,664	\$12,200	\$0	\$48,001	\$268,553
2213 STAFF DEVELOPMENT	\$299,383	\$152,401	\$91,065	\$0	\$13,808	\$106,569	\$0	\$30,116	\$693,342
2214 EVALUATION INSTRUCT SVCS	\$205,449	\$34,762	\$54,279	\$0	\$2,550	\$6,800	\$0	\$7,578	\$311,418
2220 MEDIA SUPPORT SERVICES	\$436,967	\$83,923	\$1,500	\$0	\$6,146	\$21,041	\$13,000	\$2,000	\$564,577
2221 DIMC DIST INST MEDIA CNTR	\$15,182	\$4,395	\$0	\$0	\$300	\$1,412	\$290	\$1,200	\$22,779
2222 LIBRARY SUPPORT SVCS	\$2,273,387	\$396,381	\$6,386	\$0	\$0	\$92,345	\$401,623	\$418	\$3,170,540
2223 AUDIOVISUAL SERVICES	\$84,760	\$17,399	\$5,226	\$1,300	\$250	\$22,048	\$4,421	\$1,063	\$136,467
2226 INTERNET SUPPORT	\$0	\$0	\$0	\$37,000	\$0	\$0	\$0	\$0	\$37,000
2231 ADMIN SPED SPECIAL EDUC	\$253,797	\$49,744	\$0	\$0	\$0	\$0	\$0	\$0	\$303,541
2232 ADMIN VOC VOCATIONAL ED	\$246,901	\$40,157	\$0	\$0	\$2,800	\$8,520	\$0	\$950	\$299,328
2237 ADMIN TAG PROGRAMS	\$97,385	\$18,832	\$0	\$0	\$9,480	\$6,906	\$0	\$7,500	\$140,103
INSTRUCTIONAL STAFF SUPPORT:	\$5,419,738	\$1,092,822	\$347,929	\$44,750	\$69,950	\$321,574	\$420,834	\$177,196	\$7,894,793

Boulder Valley School District 2000-01 Revised Adopted Budget

Boulder Valley School District 2000-01 General Operating Fund Project/Program Budgets by Object

PROGRAM	100 SALARIES	200 EMPLOYEE BENEFITS	300 PROF/TECH SERVICES	400 PROPERTY SERVICES	500 OTHER SERVICES	600 SUPPLIES	700 PROPERTY EQUIPMENT	800/900 OTHER OBJECTS	2000-01 REVISED BUDGET
2300 ADMIN GEN SUPPORT SVCS	\$491,825	\$79,222	\$2,000	\$3,500	\$16,232	\$6,301	\$2,000	\$6,500	\$607,580
2311 ADMIN BOE BOARD OF EDUC	\$0	\$0	\$10,785	\$0	\$2,050	\$0	\$0	\$16,400	\$29,235
2312 BOE SECTRY BOARD OF EDUC	\$20,617	\$3,451	\$0	\$0	\$0	\$0	\$0	\$0	\$24,068
2314 ELECTION SERVICES	\$0	\$0	\$65,000	\$0	\$0	\$0	\$0	\$0	\$65,000
2315 LEGAL SERVICES	\$0	\$0	\$142,000	\$0	\$0	\$0	\$0	\$0	\$142,000
2316 TAX COLLECTION FEES	\$0	\$0	\$280,805	\$0	\$0	\$0	\$0	\$0	\$280,805
2317 AUDIT SERVICES	\$0	\$0	\$46,000	\$0	\$0	\$0	\$0	\$0	\$46,000
2318 STAFF NEGOTIATIONS SVCS	\$80,419	\$12,901	\$32,500	\$0	\$0	\$0	\$0	\$4,000	\$129,820
2319 OTHER BOE SERVICES	\$0	\$0	\$0	\$0	\$2,400	\$100	\$0	\$500	\$3,000
2321 SUPERINTENDENT	\$333,308	\$76,422	\$15,175	\$900	\$15,067	\$19,346	\$5,000	\$15,700	\$480,918
2323 GRANT PROCUREMENT SVCS	\$58,547	\$10,768	\$0	\$0	\$1,200	\$15,000	\$0	\$0	\$85,515
GENERAL ADMINISTRATION SUPPORT:	\$984,716	\$182,764	\$594,265	\$4,400	\$36,949	\$40,747	\$7,000	\$43,100	\$1,893,941
2400 SCHOOL ADMIN SUPPORT SVCS	\$127,532	\$9,600	\$91,396	\$1,300	\$0	\$3,860	\$32,700	\$25,500	\$291,888
2410 PRINCIPAL'S OFFICE	\$9,117,908	\$1,680,857	\$97	\$41,071	\$130,990	\$85,481	\$121,521	\$8,239	\$11,186,164
2490 OTHER SCHL ADMIN SUPPORT	\$5,750	\$691	\$20,120	\$0	\$664	\$3,500	\$0	\$0	\$30,725
SCHOOL ADMINISTRATION SUPPORT:	\$9,251,190	\$1,691,148	\$111,613	\$42,371	\$131,654	\$92,841	\$154,221	\$33,739	\$11,508,777
2500 BUSINESS SUPPORT SERVICES	\$135,038	\$20,108	\$0	\$3,090	\$0	\$0	\$90	\$0	\$158,326
2511 ADMIN BUSINESS SERVICES	\$133,133	\$20,805	\$21,400	\$250	\$2,000	\$1,500	\$500	\$4,600	\$184,188
2513 BUDGETING SERVICES	\$221,024	\$40,047	\$4,013	\$180	\$5,545	\$1,642	\$100	\$0	\$272,551
2516 FINANCIAL ACCOUNTING SVCS	\$445,574	\$87,321	\$5,300	\$0	\$24,920	\$6,260	\$2,000	\$5,075	\$576,450
2520 PURCHASING SERVICES	\$208,100	\$36,214	\$450	\$216	\$5,725	\$3,300	\$450	\$1,860	\$256,315
2530 WAREHOUSING/DISTRIBUTING	\$378,445	\$70,999	\$5,000	\$900	\$1,700	\$4,150	\$450	\$12,330	\$473,974
2535 WAREHOUSE INVENTORY ADJ	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$5,000
2540 PRINT/PUBLISH/DUPLICATE	\$24,636	\$5,349	\$0	\$35,700	\$0	\$43,398	\$98	(\$77,628)	\$31,553
BUSINESS SERVICES:	\$1,545,950	\$280,843	\$36,163	\$40,336	\$39,890	\$65,250	\$3,688	(\$53,763)	\$1,958,357
2600 M/O MAINTENANCE/OPERATNS	\$6,637,039	\$1,359,844	\$52,000	\$1,108,536	\$8,220	\$3,160,420	\$29,929	\$329,506	\$12,685,494
2601 ZONE 1 MAINTENANCE	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$1,000
2602 ZONE 2 MAINTENANCE	\$0	\$0	\$0	\$1,300	\$0	\$12,000	\$0	\$1,500	\$14,800
2603 ZONE 3 MAINTENANCE	\$0	\$0	\$0	\$300	\$0	\$5,200	\$0	\$600	\$6,100
2610 ADMIN M/O MAINTENANCE/OPS	\$332,929	\$55,014	\$27,911	\$0	\$5,646	\$900	\$930	\$540	\$423,870
2620 OPS/ENVIRONMENTAL SERVICE	\$259,052	\$50,662	\$5,083	\$128,965	\$7,200	\$5,000	\$4,000	\$0	\$459,962
2625 ENERGY - PHASE II	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0	\$2,000
2627 ENERGY - PHASE I	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$2,000
OPERATIONS & MAINTENANCE:	\$7,229,020	\$1,465,520	\$86,994	\$1,241,101	\$21,066	\$3,184,520	\$34,859	\$332,146	\$13,595,226

Boulder Valley School District 2000-01 Revised Adopted Budget

Boulder Valley School District 2000-01 General Operating Fund Project/Program Budgets by Object

PROGRAM	100	200	300	400	500	600	700	800/900	2000-01 REVISED BUDGET
	SALARIES	EMPLOYEE BENEFITS	PROF/TECH SERVICES	PROPERTY SERVICES	OTHER SERVICES	SUPPLIES	PROPERTY EQUIPMENT	OTHER OBJECTS	
2700 TRANSPORTATION SVCS	(\$22,115)	(\$2,665)	\$0	\$19,800	\$56,810	\$769,700	\$15,000	(\$296,250)	\$540,280
2710 ADMIN TRANSPORTATION SVCS	\$533,003	\$96,517	\$0	\$0	\$0	\$0	\$0	\$0	\$629,520
2720 VEHICLE OPERATIONS SVCS	\$3,010,682	\$803,207	\$0	\$0	\$0	\$0	\$0	\$0	\$3,813,889
2730 MONITORING SERVICES	\$79,462	\$10,787	\$0	\$0	\$0	\$0	\$0	\$0	\$90,249
2790 OTHER STUDENT TRANS SVCS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$21,200)	(\$21,200)
STUDENT TRANSPORTATION SERVICES:	\$3,601,032	\$907,846	\$0	\$19,800	\$56,810	\$769,700	\$15,000	(\$317,450)	\$5,052,738
2800 CENTRAL SUPPORT SERVICES	(\$13,018)	(\$1,570)	\$0	\$0	\$0	\$0	\$0	\$0	(\$14,588)
2811 PLANNING SERVICES	\$147,124	\$24,379	\$23,859	\$456	\$3,027	\$4,715	\$2,250	\$2,475	\$208,285
2814 RESEARCH/EVALUATION SVCS	\$146,685	\$25,207	\$89,325	\$1,215	\$12,550	\$15,420	\$2,400	\$6,500	\$299,302
2820 COMMUNICATION SERVICES	\$95,677	\$17,170	\$7,202	\$0	\$34,000	\$5,578	\$0	\$10,382	\$170,009
2830 HUMAN RESOURCES	\$611,614	\$109,430	\$115,102	\$5,200	\$19,403	\$7,300	\$1,000	\$9,750	\$878,799
2832 RECRUITMENT/PLACEMENT SVC	\$13,686	\$4,215	\$0	\$0	\$16,041	\$0	\$0	\$14,045	\$47,987
2834 INSVC TRAINING NON-CERT	\$0	\$9,000	\$4,000	\$0	\$2,347	\$0	\$0	\$0	\$15,347
2835 EMPLOYEE INSURANCE SVCS	\$48,251	\$8,379	\$48,000	\$0	\$1,050	\$300	\$50	\$1,150	\$107,180
2839 COMPENSATED ABSENCES	\$231,086	\$29,867	\$0	\$0	\$22,000	\$0	\$0	\$0	\$282,953
2840 MIS MANAGEMENT INFO SVCS	\$935,346	\$164,389	\$20,000	\$171,900	\$7,700	\$33,900	\$21,500	\$3,000	\$1,357,735
2845 TELECOMMUNICATIONS	\$88,242	\$16,672	\$2,000	\$541,640	\$27,000	\$0	\$10,000	\$0	\$685,554
2850 RISK MANAGEMENT SERVICES	\$0	\$0	\$0	\$0	\$51,816	\$0	\$0	\$0	\$51,816
CENTRAL SUPPORT SERVICES:	\$2,304,693	\$407,138	\$309,488	\$720,411	\$196,934	\$67,213	\$37,200	\$47,302	\$4,090,379
SUPPORT SERVICES PROGRAMS TOTALS:	\$34,950,256	\$6,811,316	\$1,705,033	\$2,144,086	\$564,103	\$4,575,361	\$675,402	\$305,595	\$51,731,152

Boulder Valley School District 2000-01 Revised Adopted Budget

Boulder Valley School District 2000-01 General Operating Fund Project/Program Budgets by Object

PROGRAM	100 SALARIES	200 EMPLOYEE BENEFITS	300 PROF/TECH SERVICES	400 PROPERTY SERVICES	500 OTHER SERVICES	600 SUPPLIES	700 PROPERTY EQUIPMENT	800/900 OTHER OBJECTS	2000-01 REVISED BUDGET
<i>Non-Instructional Services:</i>									
3200 ENTERPRISE OPERATIONS	(\$740)	(\$88)	\$0	\$0	\$0	\$0	\$0	\$0	(\$828)
3230 PRINT SHOP DISTRICT	\$116,875	\$24,137	\$0	\$4,700	\$30	\$85,900	\$10,000	(\$242,811)	(\$1,169)
3231 PRINT SHOP-SUMMER ACTIVIT	\$2,500	\$301	\$0	\$500	\$420	\$2,127	\$0	\$1,090	\$6,938
ENTERPRISE OPERATIONS:	\$118,635	\$24,350	\$0	\$5,200	\$450	\$88,027	\$10,000	(\$241,721)	\$4,941
3305 STEP-SENIOR TAX EXCHANGE	\$0	\$0	\$22,500	\$0	\$0	\$0	\$0	\$0	\$22,500
COMMUNITY SERVICES:	\$0	\$0	\$22,500	\$0	\$0	\$0	\$0	\$0	\$22,500
3400 ADULT EDUCATION	(\$163)	(\$19)	\$0	\$0	\$0	\$0	\$0	\$0	(\$182)
3410 ADULT BASIC EDUCATION/GED	\$9,000	\$1,085	\$500	\$0	\$0	\$1,500	\$0	\$0	\$12,085
3411 ADULT LEARNING (ABE/ESL)	\$15,490	\$1,842	\$0	\$0	\$0	\$2,842	\$0	\$0	\$20,174
EDUCATION FOR ADULTS:	\$24,327	\$2,908	\$500	\$0	\$0	\$4,342	\$0	\$0	\$32,077
NON-INSTRUCT'NL SRVCS PROGRAM TOTAL:	\$142,962	\$27,258	\$23,000	\$5,200	\$450	\$92,369	\$10,000	(\$241,721)	\$59,518
<i>Other Fund Uses:</i>									
5145 COPS - ENERGY PHASE II	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$451,290	\$451,290
5147 COPS - ENERGY PHASE I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$817,925	\$817,925
DEBT SERVICES:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,269,215	\$1,269,215
OTHER FUND USES PROGRAMS TOTALS:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,269,215	\$1,269,215
GRAND TOTAL:	\$115,877,708	\$20,764,092	\$2,110,386	\$2,711,088	\$1,871,269	\$10,020,679	\$1,154,278	\$1,830,279	\$156,339,779

Boulder Valley School District 2000-01 Revised Adopted Budget

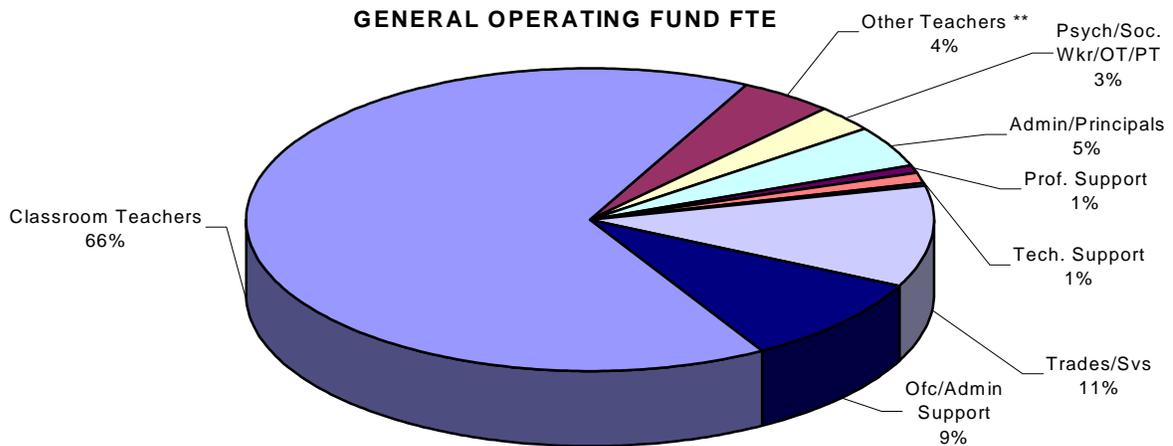
AUTHORIZED POSITIONS FOR THE GENERAL OPERATING FUND *

	1996-97	1997-98	1998-99	1999-00	2000-01
Teachers	1,358.020				
Classroom Teachers		1,385.505	1,437.550	1,575.620	1,559.8400
Other Teachers **	109.370	85.330	87.000	101.840	104.8400
Psychologists/Social Workers/OT/PT		47.220	53.970	55.970	67.4900
Admin/Principals	100.600	102.926	105.226	114.626	107.7260
Professional Support		11.450	17.570	19.900	21.9000
Technical Support		28.300	21.400	31.900	23.5000
Paraeducators/Liaisons/Monitors		6.625	2.263	2.263	7.5755
Maintenance/Operations	234.525				
Trades and Services		214.410	232.035	253.035	258.7850
Clerical	181.325				
Office/Administrative Support		190.264	197.574	209.449	221.5240
Other Salaries ***	33.515				
TOTAL FTE	2,017.355	2,072.030	2,154.588	2,364.603	2,373.1805

Authorized Positions do not include Charter School positions, but do include the 1998 Referendum.

	Actual	Actual	Actual	Actual	Projected
ENROLLMENT	25,695	26,210	26,918	27,040	27,338
ENROLLMENT LESS CHARTERS	25,445	25,664	26,345	26,436	26,528
CHARTER SCHOOL ENROLLMENT	250	546	573	604	810

FTE is defined as Full Time Equivalent. This measurement equals the salary and benefits of one full-time employee and may be divided into increments to hire more than one person.



* **Note:** Year-to-year comparisons of authorized positions are difficult because of the development of charter schools over the last three years, as well as the 1997-98 Chart of Accounts conversion.

** **1994-95 through 1996-97 only** Other Teachers include Professional Temporary Assignments (PTAs), Media Specialists, Psychologists, Counselors, and Social Workers.

*** **1994-95 through 1996-97 only** Other Salaries include Tutors and Coordinators, Media Techs, Community Liaisons, and Professional/Technical employees.

Boulder Valley School District 2000-01 Revised Adopted Budget

Summary of Changes in FTE* for The General Operating Fund

1999-00 Revised Adopted Budget

2,364.6030 FTE

Changes:

602 SUPERINTENDENT'S OFFICE		(0.7500)
Translator reallocated to loc 616	(0.7500)	
603 DEPUTY SUPERINTENDENT'S OFFICE		(1.0000)
K-3 Literacy teacher reallocated to loc 101	(1.0000)	
604 ADA/504		0.1500
Coordinator reallocated from loc 611	0.1500	
605 DIVISION OF LEARNING SERVICES		(2.1400)
Clinical Professor Curriculum Specialist realloc to REFA	(0.3400)	
Internet Curriculum Specialist	(0.4000)	
Internet Teacher on Special Assignment	(0.3000)	
Internet Teacher on Special Assignment reallocated to REFA	(0.2000)	
Audio/Visual Technician	(0.4000)	
Instructional Technology Specialist reallocated to REFA	(1.0000)	
Instructional Technology clerical reallocated to REFA	(0.5000)	
Induction - Clerical	0.5000	
Evaluation Instructional Services - Clerical	0.5000	
605 DIVISION OF LEARNING SERVICES - REFA		2.4400
Clinical Professor Curriculum Specialist realloc from GF	0.3400	
Internet Teacher on Special Assignment reallocated from GF	0.2000	
Internet Support Specialist	0.4000	
Instructional Technology Specialist reallocated from GF	1.0000	
Instructional Technology clerical reallocated from GF	0.5000	
611 SPECIAL EDUCATION		9.6135
Special Education Teachers - reallocated from schools	11.7600	
Coordinator reallocated to loc 604	(0.1500)	
Childcare provider converted from .20 Teacher	0.3125	
Teacher converted to .3125 Child Care Provider	(0.2000)	
Childcare Provider reallocated from supplies/materials	0.5000	
Childcare Provider	0.1110	
Teacher converted from 1.00 Social Worker	1.2000	
Social Worker converted to 1.20 Teacher	(1.0000)	
Psychologist converted from .40 Teacher	0.3400	
Teacher converted to .34 Psychologist	(0.4000)	
Speech/Language Specialist funded from loc 605 reductions	1.0000	
Teacher funded from loc 605 reductions	0.2000	
Teachers converted to revise ESY program	(2.0000)	
Teacher converted for supplies/materials	(1.0000)	
Teacher converted to preschool tuition	(1.0000)	
Teacher converted to .10 Speech/Language Specialist	(0.1000)	
Speech/Language Specialist converted from .10 Teacher	0.1000	
Teacher converted to .30 Coordinator	(0.3600)	
Coordinator converted from .36 Teacher	0.3000	

Note: * FTE = Full Time Equivalent

Boulder Valley School District 2000-01 Revised Adopted Budget

Summary of Changes in FTE* for The General Operating Fund

611 SPECIAL EDUCATION - REFA		1.8300
Psychologist	0.7600	
Social Worker	0.0700	
Physical Therapist	0.2000	
Speech Language Therapist	0.8000	
616 LITERACY AND LANGUAGE		4.7390
Translator reallocated from loc 602	0.7500	
Translator	0.2500	
ESL Teachers - reallocated from schools	0.3500	
ESL Teachers	3.0000	
Childcare provider reallocated from supplies/materials	0.3890	
616 LITERACY AND LANGUAGE - REFA		2.0000
ESL REFA Teachers	2.0000	
617 ELEMENTARY ADMINISTRATION		1.0000
Clerical	1.0000	
619 SECONDARY ADMINISTRATION		(0.4850)
Activities Director reallocated from REFA	0.5000	
Clerical	1.0000	
IB program and HSO teacher reallocated to loc 302	(1.3000)	
HSO counselor reallocated to loc 302	(0.5000)	
HSO clerical reallocated to loc 302	(0.1850)	
<i>Note: IB refers to International Baccalaureate and HSO refers to High School Options</i>		
619 SECONDARY ADMINISTRATION - REFA		(1.0000)
Activities Director reallocated to GF	(0.5000)	
Activities Director reallocated to Capital Reserve	(0.2500)	
Activities Director reallocated to Community Schools	(0.2500)	
635 DISTRICT WIDE INSTRUCTION		(1.0000)
Custodial Reserve reallocated to location 102	(1.0000)	
635 DISTRICT WIDE INSTRUCTION - REFA		(2.0000)
Custodians reallocated to schools	(1.0000)	
Custodians converted to equipment	(1.0000)	
640 OPERATIONS ADMINISTRATION		(0.5000)
Executive Director reallocated to Cap Reserve	(0.2500)	
Executive Secretary reallocated to Cap Reserve	(0.2500)	

*Note: * FTE = Full Time Equivalent*

Boulder Valley School District 2000-01 Revised Adopted Budget

Summary of Changes in FTE* for The General Operating Fund

642 MAINTENANCE AND OPERATIONS		(2.2500)
HVAC Specialist reallocated to Energy	(1.0000)	
Director reallocated to Cap Reserve	(0.2500)	
Secretary reallocated to Cap Reserve	(0.2500)	
Supervisors reallocated to Cap Reserve	(0.7500)	
668 COMMUNICATION SERVICES		1.0000
Director, Legislative & Community Affairs	(1.0000)	
Specialist/Coordinator, Communications	1.0000	
Clerical, Communications	1.0000	
687 HUMAN RESOURCES		1.0000
Accountant	1.0000	
687 HUMAN RESOURCES - REFA		(1.0000)
Clerical	(1.0000)	
688 BUDGET		0.5000
Accountant reallocated to REFA	(0.5000)	
Clerical	1.0000	
688 BUDGET - REFA		0.5000
Accountant reallocated from GF	0.5000	
689 MIS - REFA		2.0000
Computer Technicians	2.0000	
690 FINANCE & ACCOUNTING SERVICES		1.0000
Clerical	1.0000	
695 PURCHASING SERVICES		1.0000
Purchasing Agent	1.0000	
697 INSURANCE AND BENEFITS ADMINISTRATION		10.0000
Registered Nurses - Nursing Services	7.0000	
Coordinator - Nursing Services	1.0000	
Administrative Secretary - Nursing Services	1.0000	
Registered Nurse - Teen Parenting	1.0000	
<i>Note: These positions were funded through a reallocation of existing budget dollars</i>		
791 WAREHOUSE OPERATIONS		1.0000
Warehouse Worker	1.0000	
796 TRANSPORTATION SERVICES		1.2000
Dispatchers reallocated from hourly budget dollars	1.2000	
809 DISTRICT ALLOCATIONS		0.1000
BVEA President	0.1000	

*Note: * FTE = Full Time Equivalent*

Boulder Valley School District 2000-01 Revised Adopted Budget

Summary of Changes in FTE* for The General Operating Fund

SCHOOL CHANGES		(26.0300)
K-3 Literacy teacher reallocated from loc 603	1.0000	
Special Education Teachers - reallocated from Location 611	(11.7600)	
ESL Teachers - reallocated from Location 616	(0.3500)	
K-3 Literacy teacher	(0.8000)	
IB program and HSO teacher reallocated from 619	1.3000	
Elementary Teachers	8.9800	
Secondary Teachers	9.8000	
Vocational Teachers - senior level	2.0000	
Vocational Teachers reallocated from REFA	3.0000	
Consolidation - Elementary Level Teachers	(8.5000)	
Consolidation - Principal	(1.0000)	
Consolidation - Media Specialists	(1.2300)	
Budget Reduction - Asssistant Principals	(5.0000)	
Budget Reduction - Elementary Level Teachers	(21.5000)	
Budget Reduction - Art/Music/PE Specialists	(0.7300)	
Budget Reduction - Media Specialists	(2.2700)	
Budget Reduction - Instrumental Music Spec.	(1.0000)	
Reg Ed Specialists reallocated to Special Education	(0.9900)	
SPED Specialists reallocated from Reg. Ed. Specialists	0.9900	
Custodian reallocated from loc. 635	1.0000	
HSO counselor reallocated from loc 619	0.5000	
HSO clerical reallocated from loc 619	0.1850	
Teacher converted to .875 clerical	(0.5300)	
Clerical converted from .53 teacher	0.8750	
 SCHOOL CHANGES - REFA		 5.6600
Principal	0.1000	
Assistant Principal	1.0000	
Special Education Teachers	4.0000	
Counselors	2.0000	
Media Specialists	2.0000	
Clerical	3.5000	
Custodians	7.5000	
Custodians reallocated from loc 635	1.0000	
Teachers	(7.4900)	
Media Technicians recoded as hourly employees	(10.0000)	
Community liaisons recoded as salaried employees	4.0000	
Vocational Teachers reallocated to GF	(3.0000)	
Instrumental Music Teacher	1.0500	

2000-01 Revised Adopted Budget

2.373.1805 FTE

*Note: * FTE = Full Time Equivalent*

Boulder Valley School District 2000-01 Revised Adopted Budget

Boulder Valley School District 2000-01 General Operating Fund Staffing Summary - Authorized FTE

LOCATION	100-104 Admin	105/125 Principal	106 Admin Asst	201-209 Teachers	210-218 Other Teachers	230-239 Psych OT/PT/SW	320-357 Profess'nl Support	360-399 Technical Support	400-499 Liaisons Monitors	500-599 Offc/Admin Support	600-699 Trades & Services	TOTAL FTE's
102 ELEM LVL RESERVE/SPCLISTS		0.1000		114.2330	0.5000						3.7500	118.5830
119 BEAR CREEK ELEMENTARY		1.0000		15.8500	1.0000					2.0000	1.8750	21.7250
120 BIRCH ELEMENTARY		1.0000		19.7000	1.0000					2.2500	2.2500	26.2000
124 COLUMBINE ELEMENTARY		1.0000		20.3000	0.5000					2.2500	2.2500	26.3000
127 CREST VIEW ELEMENTARY		1.0000		25.6600	1.0000					2.5000	2.6250	32.7850
130 DOUGLASS ELEMENTARY		1.0000		20.7000	1.0000					2.2500	2.1250	27.0750
131 SANCHEZ ELEMENTARY		1.0000		18.8500	0.5000					2.2500	2.2500	24.8500
132 EISENHOWER ELEMENTARY		1.0000		21.5700	1.0000					2.2500	2.5000	28.3200
134 EMERALD ELEMENTARY		1.0000		23.7000	1.0000					2.5000	2.6250	30.8250
136 FLATIRONS ELEMENTARY		0.8000	0.2500	13.9500	0.6250					1.7500	1.5000	18.8750
138 FOOTHILL ELEMENTARY		1.0000		19.2000	1.0000					2.2500	2.5000	25.9500
141 GOLD HILL ELEMENTARY		0.0500		2.2500	0.1000					0.1250	0.2500	2.7750
144 HEATHERWOOD ELEMENTARY		1.0000		18.2000	1.0000					2.1250	2.3750	24.7000
147 JAMESTOWN ELEMENTARY		0.0500		1.3500	0.1000					0.1250	0.2500	1.8750
150 KOHL ELEMENTARY		1.0000		23.2000	1.0000					2.5000	2.5000	30.2000
153 LAFAYETTE ELEMENTARY		1.0000		22.7000	1.0000			0.5000		2.3750	2.2500	29.8250
154 RYAN ELEMENTARY		1.0000		24.2000	1.0000					2.2500	2.2500	30.7000
156 FIRESIDE ELEMENTARY		1.0000		25.2000	1.0000					2.7500	2.6250	32.5750
157 LOUISVILLE ELEMENTARY		1.0000		23.4000	1.0000					2.2500	2.3750	30.0250
158 COAL CREEK ELEMENTARY		1.0000	0.5000	25.6000	1.0000					2.5000	2.5000	33.1000
161 INTEGRATED STUDIES-BCSIS		0.5000	0.2500	8.7000	0.5000						0.7500	10.7000
162 MAPLETON ELEMENTARY		0.2000	0.2500	7.3000	0.6250					1.1250	1.1250	10.6250
164 CREEKSIDE ELEMENTARY		1.0000		21.0500	0.5000					2.2500	2.2500	27.0500
166 MESA ELEMENTARY		1.0000		17.3000	1.0000					2.0000	1.8750	23.1750
169 NEDERLAND ELEMENTARY		0.9000		14.6500	0.5000					2.0000	2.2500	20.3000
180 PIONEER ELEMENTARY		1.0000		14.1700	0.5000					2.0000	2.5000	20.1700
185 SUPERIOR ELEMENTARY		1.0000	1.0000	27.6900	1.0000					2.6250	2.7500	36.0650
190 UNIVERSITY HILL ELEMENTARY		1.0000		19.9000	1.0000					2.1250	2.0000	26.0250
192 HIGH PEAKS ELEMENTARY		0.5000	0.2500	12.4500	0.5000					2.5000	1.3750	17.5750
193 MONTESSORI FOCUS SCHOOL		0.5000	0.4500	7.0000	0.6250					1.1250	0.7500	10.4500
194 WASHINGTON ELEMENTARY		1.0000		13.2700	0.5000					2.0000	1.5000	18.2700
196 WHITTIER ELEMENTARY		0.5000	0.2500	12.4000	0.6250					1.5000	1.6250	16.9000
100 ELEMENTARY SCHOOLS TOTAL:		26.1000	3.2000	655.6930	24.2000	0.0000	0.0000	0.0000	0.5000	60.5000	64.3750	834.5680

Boulder Valley School District 2000-01 Revised Adopted Budget

Boulder Valley School District 2000-01 General Operating Fund Staffing Summary - Authorized FTE

LOCATION	100-104 Admin	105/125 Principal	106 Admin Asst	201-209 Teachers	210-218 Other Teachers	230-239 Psych OT/PT/SW	320-357 Profess'nl Support	360-399 Technical Support	400-499 Liaisons Monitors	500-599 Offc/Admin Support	600-699 Trades & Services	TOTAL FTE's
202 MIDDLE LEVEL RESERVES			0.1000	1.0100	0.4400							1.5500
210 BASE LINE MIDDLE		1.0000	1.0000	27.7700	2.4200					2.7500	2.7500	37.6900
225 BROOMFIELD HEIGHTS MIDDLE		1.0000	1.0000	33.4400	2.8100					3.0000	3.8750	45.1250
230 BURBANK MIDDLE		1.0000		17.6900	1.3100					3.0000	2.7500	25.7500
240 CASEY MIDDLE		1.0000	0.5000	21.5000	1.5000				0.5000	2.5000	2.8750	30.3750
250 CENTENNIAL MIDDLE		1.0000	1.0000	36.8600	3.0000					3.5000	3.3750	48.7350
252 ANGEVINE MIDDLE		1.0000	2.0000	44.1300	3.1400				0.5000	4.0000	4.2500	59.0200
254 LOUISVILLE MIDDLE		1.0000	1.0000	36.4600	2.9000					3.5000	3.5000	48.3600
260 PLATT MIDDLE		1.0000	1.0000	34.0200	2.8100					3.0000	4.0000	45.8300
270 SOUTHERN HILLS MIDDLE		1.0000	1.0000	26.1700	2.2500					2.7500	2.7500	35.9200
200 MIDDLE SCHOOLS TOTAL:		9.0000	8.6000	279.0500	22.5800	0.0000	0.0000	0.0000	1.0000	28.0000	30.1250	378.3550
301 CURR DEPT - SENIOR LEVEL				1.4000								1.4000
302 SENIOR LEVEL RESERVES		0.5000	0.4000	3.8900	0.7800			0.1250		0.1850		5.8800
310 BOULDER HIGH SCHOOL		1.0000	3.0000	91.5000	5.0000			1.0000	1.0000	9.5000	8.3750	120.3750
315 BROOMFIELD HIGH SCHOOL		1.0000	2.0000	66.4000	4.0000			0.8000	0.5000	6.7500	7.2500	88.7000
320 CENTAURUS HIGH SCHOOL		1.0000	2.0000	59.7000	4.0000			0.8000	1.0000	6.0000	6.8750	81.3750
330 FAIRVIEW HIGH SCHOOL		1.0000	3.0000	93.6000	5.3600			1.0000	1.0000	8.7500	8.8750	122.5850
350 NEW VISTA HIGH SCHOOL		1.0000	0.7000	18.5000	1.5000			0.3750		2.5000	2.0000	26.5750
360 MONARCH HIGH SCHOOL		1.0000	2.0000	72.0000	4.2000			0.8000	0.5000	6.7500	7.7500	95.0000
300 SENIOR HIGH SCHOOLS TOTAL:		6.5000	13.1000	406.9900	24.8400	0.0000	0.0000	4.9000	4.0000	40.4350	41.1250	541.8900
402 VOCATIONAL EDUC RESERVES				1.0000								1.0000
440 ARAPAHOE RIDGE HIGH SCH		1.0000		17.6000	0.5000			0.3750		1.5000		20.9750
490 TECHNICAL EDUCATION CNTR				25.0000	1.5000					3.5000	5.2500	35.2500
400 VOCTNL/TECHNICAL TOTAL:		1.0000	0.0000	43.6000	2.0000	0.0000	0.0000	0.3750	0.0000	5.0000	5.2500	57.2250
502 MONARCH K-8 SCHOOL		1.0000	1.0000	38.7700	2.4000					4.2500	4.0000	51.4200
503 NEDERLAND MIDDLE/SENIOR		1.0000	1.5000	29.0900	2.0000			0.3750		4.0000	2.7500	40.7150
505 ASPEN CREEK K-8		1.0000	1.0000	36.8800	2.0000					3.7500	3.7500	48.3800
506 ELDORADO K-8		1.0000	1.0000	27.6800	2.0000					3.2500	3.7500	38.6800
507 HALCYON				3.9900							0.3750	4.3650
500 COMBINATN SCHOOLS TOTAL:		4.0000	4.5000	136.4100	8.4000	0.0000	0.0000	0.3750	0.0000	15.2500	14.6250	183.5600

Boulder Valley School District 2000-01 Revised Adopted Budget

Boulder Valley School District 2000-01 General Operating Fund Staffing Summary - Authorized FTE

LOCATION	100-104 Admin	105/125 Principal	106 Admin Asst	201-209 Teachers	210-218 Other Teachers	230-239 Psych OT/PT/SW	320-357 Profess'nl Support	360-399 Technical Support	400-499 Liaisons Monitors	500-599 Offc/Admin Support	600-699 Trades & Services	TOTAL FTE's
602 SUPERINTENDENT'S OFFICE	1.0000						0.6000			1.0000		2.6000
603 DEPUTY SUPERINTENDENT	1.0000									1.0000		2.0000
604 ADA/504					0.1500							0.1500
605 CURRICULUM DIVISION	5.1000			0.5000	13.6700		3.5000	0.6000		11.5000		34.8700
606 BUSINESS SERVICES ADMIN	0.9000									2.1250		3.0250
608 RESEARCH AND EVALUATION	1.0000						1.0000			1.0000		3.0000
609 VOCATIONAL EDUCATION	2.0000		1.0000	2.0000						1.0000		6.0000
611 SPECIAL EDUCATION	1.0000			23.6100	2.0000	57.4900	1.0000		0.9235	5.1000		91.1235
616 LITERACY & LANGUAGE SERV	1.0000			6.8900	5.5000	1.0000	1.4000		1.1520	3.7000		20.6420
617 ELEMENTARY ADMINISTRATION	2.0000									2.0000		4.0000
619 SECONDARY ADMINISTRATION	2.5000									2.0000		4.5000
628 BOARD OF EDUCATION							0.4000					0.4000
640 OPERATIONS ADMINISTRATION	0.7500									0.7500		1.5000
642 MAINTENANCE & OPERATIONS	0.7500									2.7500	59.5000	63.0000
643 ENVIRONMENTAL SERVICES	0.4000									0.5000	6.4000	7.3000
644 PLANNING AND ENGINEERING	1.0000						1.0000			0.5000		2.5000
668 COMMUNICATION SERVICES	1.0000						2.0000			2.0000		5.0000
687 HUMAN RESOURCES DIVISION	3.0000			4.0000			2.0000			10.5000		19.5000
688 BUDGET SERVICES	1.0000						3.0000			1.0000		5.0000
689 MANAGEMENT INFO SERVICES	1.0000			1.0000			2.0000	14.7500		1.0000		19.7500
690 FINANCE & ACCOUNTING SERV	1.0000						4.0000			7.0000		12.0000
695 PURCHASING SERVICES	1.0000									4.0000		5.0000
697 INSURANCE & BENEFITS ADMIN	0.5000					9.0000				1.5000		11.0000
600 CENTRALIZED SRVCS TOTAL:	28.9000	0.0000	1.0000	38.0000	21.3200	67.4900	21.9000	15.3500	2.0755	61.9250	65.9000	323.8605
786 COPY AND MAIL CENTER										2.0000		2.0000
791 WAREHOUSE OPERATIONS	0.8260									0.4140	9.2600	10.5000
792 DISTRICT PRINT SHOP								0.5000			3.0000	3.5000
793 TELECOMMUNICATIONS								2.0000				2.0000
796 TRANSPORTATION SERVICES	1.0000									8.0000	21.0000	30.0000
700 SERVICE CENTERS TOTAL:	1.8260	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	2.5000	0.0000	10.4140	33.2600	48.0000
808 SCHOOL ALLOCATIONS				0.0970								0.0970
809 DISTRICT ALLOCATIONS					1.5000							1.5000
800 DISTRICT-WIDE COSTS TOTAL:	0.0000	0.0000	0.0000	0.0970	1.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	1.5970
925 SUMMIT CHARTER SCHOOL											1.3750	1.3750
971 EDUCATION CENTER BUILDING											2.7500	2.7500
900 OTHR OPR'TNAL UNITS TOTAL:	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	4.1250	4.1250
GRAND TOTAL:	30.7260	46.6000	30.4000	1,559.8400	104.8400	67.4900	21.9000	23.5000	7.5755	221.5240	258.7850	2,373.1805

Boulder Valley School District 2000-01 Revised Adopted Budget

Boulder Valley School District 2000-01 Budget Report - Location by Object

LOCATION	FTE	SALARIES	BENEFITS	PROF/TECH SERVICES	PROPERTY SERVICES	OTHER PURCH SERVICES	SUPPLIES	PROPERTY	OTHER OBJECTS USES	2000-01 REVISED BUDGET
100 ELEMENTARY SCHOOLS:										
101 CURR DEPT - ELEM LEVEL		\$353,455	\$74,577			\$620	\$1,243,889	\$421,271		\$2,093,812
102 ELEM LVL RESERVE/SPCLISTS	118.5830	\$5,513,847	\$970,456			\$338	\$42,564		\$42,041	\$6,569,246
119 BEAR CREEK ELEMENTARY	21.7250	\$1,028,773	\$175,923		\$20,454	\$1,174	\$46,032	\$2,219	\$2,752	\$1,277,327
120 BIRCH ELEMENTARY	26.2000	\$1,258,469	\$216,084	\$3,867	\$19,057	\$1,247	\$49,447	\$1,280	\$1,380	\$1,550,831
124 COLUMBINE ELEMENTARY	26.3000	\$1,212,401	\$213,997		\$11,040	\$975	\$66,899	\$750	\$1,920	\$1,507,982
127 CREST VIEW ELEMENTARY	32.7850	\$1,580,630	\$286,052		\$21,747	\$1,475	\$52,837	\$3,200	\$7,287	\$1,953,228
130 DOUGLASS ELEMENTARY	27.0750	\$1,330,727	\$232,039		\$17,573	\$1,375	\$52,854	\$300	\$3,731	\$1,638,599
131 SANCHEZ ELEMENTARY	24.8500	\$1,177,272	\$205,414		\$22,954	\$1,290	\$46,520	\$700	\$4,042	\$1,458,192
132 EISENHOWER ELEMENTARY	28.3200	\$1,395,850	\$243,089		\$22,825	\$1,302	\$54,273	\$1,800	\$3,366	\$1,722,505
134 EMERALD ELEMENTARY	30.8250	\$1,474,260	\$252,641	\$2,200	\$20,453	\$1,375	\$56,906	\$1,000	\$5,036	\$1,813,871
136 FLATIRONS ELEMENTARY	18.8750	\$878,794	\$157,392		\$16,136	\$1,085	\$32,638		\$2,824	\$1,088,869
138 FOOTHILL ELEMENTARY	25.9500	\$1,164,016	\$214,434		\$19,418	\$877	\$55,758	\$168	\$5,491	\$1,460,162
141 GOLD HILL ELEMENTARY	2.7750	\$130,321	\$22,068		\$808	\$68	\$5,456		\$1,104	\$159,825
144 HEATHERWOOD ELEMENTARY	24.7000	\$1,163,438	\$206,385	\$500	\$29,108	\$1,750	\$65,851	\$1,400	\$2,900	\$1,471,332
147 JAMESTOWN ELEMENTARY	1.8750	\$89,779	\$16,414	\$450	\$2,352	\$141	\$4,914		\$661	\$114,711
150 KOHL ELEMENTARY	30.2000	\$1,504,849	\$256,050	\$443	\$17,903	\$1,813	\$54,828	\$1,340	\$2,467	\$1,839,693
153 LAFAYETTE ELEMENTARY	29.8250	\$1,448,918	\$253,035		\$23,435	\$1,075	\$63,750		\$3,300	\$1,793,513
154 RYAN ELEMENTARY	30.7000	\$1,494,703	\$257,925		\$14,006	\$1,851	\$57,091	\$584	\$4,386	\$1,830,546
156 FIRESIDE ELEMENTARY	32.5750	\$1,617,950	\$278,487	\$450	\$34,700	\$2,000	\$83,607	\$500	\$2,554	\$2,020,248
157 LOUISVILLE ELEMENTARY	30.0250	\$1,481,624	\$257,650	\$600	\$17,712	\$2,408	\$58,893	\$1,000	\$4,100	\$1,823,987
158 COAL CREEK ELEMENTARY	33.1000	\$1,643,537	\$278,864	\$700	\$25,678	\$3,113	\$60,220	\$700	\$2,187	\$2,014,999
161 INTEGRATED STUDIES-BCSIS	10.7000	\$522,774	\$90,678		\$9,859	\$438	\$20,531	\$50	\$1,743	\$646,073
162 MAPLETON ELEMENTARY	10.6250	\$510,340	\$92,163		\$11,788	\$666	\$23,843		\$1,649	\$640,449
164 MARTIN PARK ELEMENTARY	27.0500	\$1,377,258	\$237,277		\$21,889	\$1,375	\$61,238	\$400	\$4,060	\$1,703,497
166 MESA ELEMENTARY	23.1750	\$1,103,906	\$194,050	\$728	\$25,501	\$2,625	\$46,866	\$55	\$4,100	\$1,377,831
169 NEDERLAND ELEMENTARY	20.3000	\$917,219	\$171,557		\$13,518	\$1,208	\$59,250	\$1,100	\$1,812	\$1,165,664
180 PIONEER ELEMENTARY	20.1700	\$874,375	\$159,698		\$23,435	\$1,379	\$62,663	\$500	\$3,299	\$1,125,349
185 SUPERIOR ELEMENTARY	36.0650	\$1,566,164	\$291,960		\$25,632	\$1,989	\$100,875	\$900	\$2,065	\$1,989,585
190 UNIVERSITY HILL ELEMENTARY	26.0250	\$1,154,990	\$207,756	\$8,000	\$18,355	\$1,809	\$56,613	\$500	\$1,134	\$1,449,157
192 HIGH PEAKS ELEMENTARY	17.5750	\$709,505	\$130,406		\$13,133	\$638	\$35,375	\$50	\$1,936	\$891,043
193 MONTESSORI FOCUS SCHOOL	10.4500	\$442,546	\$82,891		\$11,351	\$735	\$10,733		\$2,388	\$550,644
194 WASHINGTON ELEMENTARY	18.2700	\$870,588	\$151,575		\$17,419	\$1,175	\$39,176	\$500	\$3,750	\$1,084,183
196 WHITTIER ELEMENTARY	16.9000	\$776,267	\$138,493		\$9,505	\$1,182	\$37,497	\$1,741	\$1,890	\$966,575
TOTAL:	834.5680	\$39,769,545	\$7,017,480	\$17,938	\$558,744	\$42,571	\$2,809,887	\$444,008	\$133,355	\$50,793,528

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200 MIDDLE SCHOOLS:										
201 CURR DEPT - MIDDLE LEVEL		\$113,479	\$22,141			\$2,114	\$731,085	\$171,271		\$1,040,090
202 MIDDLE LEVEL RESERVES	1.5500	\$73,093	\$13,254			\$338	\$34,524			\$121,209
210 BASE LINE MIDDLE	37.6900	\$1,717,948	\$305,944		\$37,709	\$1,850	\$67,198	\$4,000	\$4,182	\$2,138,831
225 BROOMFIELD HEIGHTS MIDDLE	45.1250	\$2,064,205	\$358,035	\$349	\$38,091	\$4,161	\$75,186	\$4,505	\$4,960	\$2,549,492
230 BURBANK MIDDLE	25.7500	\$1,122,886	\$204,170		\$52,126	\$1,640	\$57,459	\$316	\$3,705	\$1,442,302
240 CASEY MIDDLE	30.3750	\$1,345,730	\$242,891		\$25,336	\$4,188	\$51,656	\$2,150	\$8,660	\$1,680,611
250 CENTENNIAL MIDDLE	48.7350	\$2,245,211	\$396,659		\$34,583	\$2,787	\$87,180	\$3,198	\$10,297	\$2,779,915
252 ANGEVINE MIDDLE	59.0200	\$2,762,171	\$490,171		\$48,273	\$7,325	\$150,779		\$3,500	\$3,462,219
254 LOUISVILLE MIDDLE	48.3600	\$2,246,290	\$399,849		\$25,438	\$3,724	\$88,573	\$4,000	\$4,740	\$2,772,614
260 PLATT MIDDLE	45.8300	\$2,028,703	\$363,632	\$1,500	\$31,263	\$3,652	\$88,358	\$750	\$5,187	\$2,523,045
270 SOUTHERN HILLS MIDDLE	35.9200	\$1,677,605	\$299,733	\$1,195	\$44,431	\$3,650	\$67,010	\$2,000	\$4,850	\$2,100,474
TOTAL:	378.3550	\$17,397,321	\$3,096,479	\$3,044	\$337,250	\$35,429	\$1,499,008	\$192,190	\$50,081	\$22,610,802
300 SENIOR HIGH SCHOOLS:										
301 CURR DEPT - SENIOR LEVEL	1.4000	\$190,537	\$36,020	\$15,000			\$1,087,830	\$168,272	\$400	\$1,498,059
302 SENIOR LEVEL RESERVES	5.8800	\$280,043	\$51,054		\$22,000	\$3,674	\$14,646		\$8,777	\$380,194
310 BOULDER HIGH SCHOOL	120.3750	\$5,842,363	\$998,604	\$17,094	\$99,458	\$18,257	\$233,895	\$25,281	\$13,833	\$7,248,785
315 BROOMFIELD HIGH SCHOOL	88.7000	\$4,089,349	\$716,666		\$65,316	\$8,080	\$184,378	\$18,390	\$15,440	\$5,097,619
320 CENTAURUS HIGH SCHOOL	81.3750	\$3,748,899	\$660,893	\$900	\$137,767	\$8,854	\$208,437		\$17,622	\$4,783,372
330 FAIRVIEW HIGH SCHOOL	122.5850	\$5,915,284	\$1,001,379	\$16,180	\$64,680	\$13,400	\$263,322	\$9,626	\$21,582	\$7,305,453
350 NEW VISTA HIGH SCHOOL	26.5750	\$1,230,592	\$221,694	\$18,001	\$24,398	\$5,413	\$48,979	\$3,488	\$3,884	\$1,556,449
360 MONARCH HIGH SCHOOL	95.0000	\$4,291,127	\$761,505		\$29,782	\$8,145	\$220,923		\$11,018	\$5,322,500
TOTAL:	541.8900	\$25,588,194	\$4,447,815	\$67,175	\$443,401	\$65,823	\$2,262,410	\$225,057	\$92,556	\$33,192,431
400 VOCATNL/TECHNCL SCHOOLS:										
402 VOCATIONAL EDUC RESERVES	1.0000	\$35,059	\$6,473							\$41,532
440 ARAPAHOE RIDGE HIGH SCH	20.9750	\$952,618	\$171,311	\$12,140	\$10,653	\$2,984	\$13,283	\$1,490	\$5,350	\$1,169,829
490 TECHNICAL EDUCATION CNTR	35.2500	\$1,618,180	\$285,314	\$9,200	\$26,334	\$900	\$194,246		\$4,314	\$2,138,488
TOTAL:	57.2250	\$2,605,857	\$463,098	\$21,340	\$36,987	\$3,884	\$207,529	\$1,490	\$9,664	\$3,349,849
500 COMBINATION SCHOOLS:										
501 CURR DEPT - COMBO LEVEL		\$32,718	\$6,314	\$800						\$39,832
502 MONARCH K-8 SCHOOL	51.4200	\$2,329,147	\$422,501		\$83,034	\$4,270	\$202,938	\$267	\$9,558	\$3,051,715
503 NEDERLAND MIDDLE/SENIOR	40.7150	\$1,728,599	\$319,857		\$36,698	\$6,638	\$112,196		\$4,500	\$2,208,488
504 NEDERLAND MIDDLE SCHOOL		\$9,196	\$1,109				\$6,688			\$16,993
505 ASPEN CREEK K-8	48.3800	\$2,174,541	\$380,360	\$700	\$84,864	\$2,550	\$73,927	\$850	\$3,500	\$2,721,292
506 ELDORADO K-8	38.6800	\$1,577,652	\$287,607	\$1,466	\$75,061	\$2,700	\$69,323	\$1,790	\$5,155	\$2,020,754
507 HALCYON	4.3650	\$195,385	\$35,992	\$119	\$5,685		\$1,284		\$495	\$238,960
TOTAL:	183.5600	\$8,047,238	\$1,453,740	\$3,085	\$285,342	\$16,158	\$466,356	\$2,907	\$23,208	\$10,298,034

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600 CENTRALIZED SERVICES:										
602 SUPERINTENDENT'S OFFICE	2.6000	\$196,505	\$55,322	\$42,456	\$450	\$9,236	\$14,941	\$3,000	\$15,100	\$337,010
603 DEPUTY SUPERINTENDENT	2.0000	\$147,382	\$22,373	\$72,219	\$450	\$5,831	\$4,405	\$2,000	\$4,700	\$259,360
604 ADA/504	0.1500	\$20,776	\$14,524	\$20,000						\$55,300
605 CURRICULUM DIVISION	34.8700	\$1,818,934	\$353,408	\$290,493	\$6,500	\$49,768	\$134,951	\$18,990	\$136,590	\$2,809,634
606 BUSINESS SERVICES ADMIN	3.0250	\$162,203	\$29,202	\$21,400	\$250	\$2,000	\$1,500	\$590	\$4,600	\$221,745
608 RESEARCH AND EVALUATION	3.0000	\$146,685	\$25,207	\$89,325	\$1,215	\$12,550	\$15,420	\$2,400	\$6,500	\$299,302
609 VOCATIONAL EDUCATION	6.0000	\$359,210	\$57,984	\$95,694		\$4,909	\$21,030		\$1,950	\$540,777
611 SPECIAL EDUCATION	91.1235	\$4,904,356	\$901,627	\$77,000	\$27,000	\$972,658	\$68,391	\$10,060	\$15,780	\$6,976,872
616 LITERACY & LANGUAGE SERV	20.6420	\$1,254,186	\$218,085	\$196,291	\$400	\$12,199	\$68,765		\$5,265	\$1,755,191
617 ELEMENTARY ADMINISTRATION	4.0000	\$259,126	\$41,062	\$131,500	\$3,000	\$8,720	\$22,291	\$1,000	\$4,000	\$470,699
619 SECONDARY ADMINISTRATION	4.5000	\$289,044	\$44,873	\$16,500	\$3,500	\$235,962	\$9,782	\$1,000	\$5,298	\$605,959
628 BOARD OF EDUCATION	0.4000	\$20,617	\$3,451	\$168,785		\$4,397			\$16,400	\$213,650
635 DISTRICT-WIDE INSTRUCTION		\$161,098	\$19,294	\$111,516	\$12,300	\$46,290	\$27,375	\$32,700	\$25,950	\$436,523
640 OPERATIONS ADMINISTRATION	1.5000	\$96,319	\$14,742	\$27,911		\$5,646	\$900	\$120,288	\$990	\$266,796
642 MAINTENANCE & OPERATIONS	63.0000	\$2,799,438	\$479,427	\$54,000	\$16,885	\$8,190	\$480,740	\$3,600	(\$3,404)	\$3,838,876
643 ENVIRONMENTAL SERVICES	7.3000	\$230,182	\$46,056	\$5,083	\$128,965	\$7,200	\$5,000	\$29,000		\$451,486
644 PLANNING AND ENGINEERING	2.5000	\$147,124	\$24,379	\$23,859	\$456	\$3,027	\$4,715	\$2,250	\$2,475	\$208,285
652 COMMUNITY SCHOOLS					\$4,164		\$7,276			\$11,440
668 COMMUNICATION SERVICES	5.0000	\$154,224	\$27,938	\$29,702		\$35,200	\$20,578		\$10,382	\$278,024
687 HUMAN RESOURCES DIVISION	19.5000	\$870,047	\$267,217	\$147,602	\$5,200	\$96,876	\$7,300	\$1,000	\$29,855	\$1,425,097
688 BUDGET SERVICES	5.0000	\$221,024	\$40,047	\$4,013	\$180	\$5,545	\$1,642	\$100		\$272,551
689 MANAGEMENT INFO SERVICES	19.7500	\$935,779	\$163,253	\$20,000	\$208,900	\$7,700	\$33,900	\$20,000	\$3,000	\$1,392,532
690 FINANCE & ACCOUNTING SERV	12.0000	\$445,574	\$87,321	\$5,300		\$24,920	\$6,760	\$2,000	\$5,075	\$576,950
695 PURCHASING SERVICES	5.0000	\$208,100	\$36,214	\$450	\$216	\$5,725	\$3,300	\$450	\$1,860	\$256,315
697 INSURANCE & BENEFITS ADMN	11.0000	\$439,151	\$78,648	\$58,900	\$1,000	\$8,950	\$1,201	\$2,650	\$7,564	\$598,064
TOTAL:	323.8605	\$16,287,084	\$3,051,654	\$1,709,999	\$421,031	\$1,573,499	\$962,163	\$253,078	\$299,930	\$24,558,438

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700 SERVICE CENTERS:										
701 LEARNING SRVCS - UNALLOC										
786 COPY AND MAIL CENTER	2.0000	\$51,903	\$10,829		\$38,790		\$38,740	\$98	(\$77,628)	\$62,732
791 WAREHOUSE OPERATIONS	10.5000	\$378,445	\$70,999	\$5,000	\$900	\$1,700	\$9,150	\$450	\$12,330	\$478,974
792 DISTRICT PRINT SHOP	3.5000	\$119,375	\$24,438		\$5,200	\$450	\$88,027	\$10,000	(\$241,421)	\$6,069
793 TELECOMMUNICATIONS	2.0000	\$88,242	\$16,672	\$2,000	\$541,640	\$27,000		\$10,000		\$685,554
796 TRANSPORTATION SERVICES	30.0000	\$3,727,046	\$930,521		\$21,400	\$56,810	\$784,900	\$15,000	(\$315,450)	\$5,220,227
TOTAL:	48.0000	\$4,365,011	\$1,053,459	\$7,000	\$607,930	\$85,960	\$920,817	\$35,548	(\$622,169)	\$6,453,556
800 DISTRICT-WIDE COSTS:										
807 UNALLOCATED DIST BUDGETS		(\$661,909)	(\$79,817)						\$281,481	(\$460,245)
808 SCHOOL ALLOCATIONS	0.0970	\$234,751	\$160,026			\$47,945	\$754,276		\$292,958	\$1,489,956
809 DISTRICT ALLOCATIONS	1.5000	\$2,141,177	\$74,977	\$280,805					\$1,269,215	\$3,766,174
TOTAL:	1.5970	\$1,714,019	\$155,186	\$280,805	\$0	\$47,945	\$754,276	\$0	\$1,843,654	\$4,795,885
900 OTHER OPERATIONAL UNITS:										
925 SUMMIT CHARTER SCHOOL	1.3750	\$36,265	\$9,155		\$6,113		\$16,361			\$67,894
952 HORIZONS CHARTER SCHOOL					\$8,492		\$14,397			\$22,889
971 EDUCATION CENTER BUILDING	2.7500	\$67,174	\$16,026		\$5,798		\$107,475			\$196,473
TOTAL:	4.1250	\$103,439	\$25,181	\$0	\$20,403	\$0	\$138,233	\$0	\$0	\$287,256
Grand Total:	2,373.1805	\$115,877,708	\$20,764,092	\$2,110,386	\$2,711,088	\$1,871,269	\$10,020,679	\$1,154,278	\$1,830,279	\$156,339,779

Boulder Valley School District 2000-01 Revised Adopted Budget

DESCRIPTIONS OF BVSD DEPARTMENTS

CENTRALIZED SERVICES

602 - Superintendent's Office

Department Head: George F. García, Ed. D.

Description: To provide support for the office of the Superintendent of Schools. District translation services are also provided through the Superintendent's Office.

603 - Deputy Superintendent

Department Head: Mack Clark

Description: This budget provides for the office of the Deputy Superintendent who supports district schools and educational programs.

605 - Division of Learning Services

Department Head: Barbara Conroy

Description: Provides leadership for services for curriculum revision, development, implementation and assessment as well as long range planning for curriculum, facilities needs and evaluations, the District Instructional Media Center (DIMC), Talented and Gifted administration and coordination of the substance abuse prevention program.

Indicators of Demand: Review and adopt new learning materials for selected subjects. Revise curriculum guides, resolve curriculum issues.

606 - Business Services Operations Administration/Assistant Superintendent

Department Head: T.B.A.

Description: The Business Services Division is responsible for district financial operations, and the direction of Management Information Services, Property/Liability and Workers' Compensation Insurance, Employee Benefits, Finance and Accounting, Budget Administration, Internal Services, Warehouse, Purchasing, Community Schools, Planning and Engineering, and the District Print Shop. Also provides coordination of Operations Administration which includes Food Services, Maintenance, Security, Grounds, Safety, Transportation and Facility Planning.

608 - Research and Evaluation

Department Head: George Kretke

Description: Research and Evaluation Services coordinates the collection of data related to the "Strategic Plan," screens research proposals from outside the district, designs and conducts studies of programs, staff, and policies at district and building level, and collects and reports graduation information. The staff provides consultation to district personnel in test development, scoring and reporting, questionnaire construction, evaluation, design, and various other aspects of the collection, analysis, and interpretation of information.

Indicators of Demand: "Strategic Plan" data needs from schools, central administration, and Board. Research and evaluation needs of the district involving design, data collection and analysis, interpretation and reporting. Graduation information required at the building and district level for the state.

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609 - Vocational Education

Department Head: Marilyn Marinelli

Description: The Vocational Education Department is responsible for planning, developing and promoting vocational programs for students in the Boulder Valley School District and assures compliance with CCCOES regulations for vocational education reimbursement and vocational teacher certification.

Indicators of Demand: Legislative designation, labor market data and secondary student demand.

611 - Special Education

Department Head: Jean Riordan

Description: Under federal and state regulations the district is required to seek out and identify all potentially disabled students from ages 3 - 21 years, and to provide individualized education services (instructional and educationally related services). The tuition expenditures are for special education students who receive services from other school districts, as well as state equalization payments. Homebound/hospital instruction for all students is provided through special education.

Indicators of Demand: The number of disabled students identified and served each year is approximately 3,500. Homebound instruction is provided to 25-40 students each year.

616 - Literacy and Language Services

Department Head: JoAnn Trujillo Hays

Description: The General Fund monies allocated to the Department of Literacy and Language Services are primarily dedicated to the provision of instructional and support services for second language learners, for high need preschoolers, and American Indian students.

Indicators of Demand: Approximately 3,400 second language students, 2,600 second language students with limited English proficiency, 120 four year old preschoolers, and 110 American Indian students.

617 - Elementary Administration

Department Head: Veronica Benavidez

Description: The Elementary Administration budget provides funds for support and technical assistance to elementary schools. In addition, the budget provides support for unforeseen school needs, and planned improvements in schools and the district.

Indicators of Demand: Support and technical assistance are provided for schools, administration, organizational development and continuous improvement in the district and its elementary schools.

619 - Secondary Administration

Department Head: Marilyn Marinelli

Description: This budget provides funds for support, technical assistance, and supervision for secondary schools. Resources are provided for expenditures of these functions. Also included are the expenditures for detention centers, Post Secondary Options tuition, District Accountability Advisory Committee and for the support of the local school improvement efforts.

Indicators of Demand: Support and technical assistance are provided for schools, administrators, community groups, and the accountability process across the district.

628 - Board of Education

Department Head: George F. García. Ed. D.

Description: The purpose of a Board of Education, in accordance with the laws of Colorado, is to provide education of the highest character for the residents of the district in which the Board operates, taking into account the needs and desires of the residents of the district and their ability and willingness to support such a program of education.

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635 - District-wide Instructional Support

Department Heads: Veronica Benavidez/Marilyn Marinelli

Description: The funds in the District-wide Instructional Support budget provide support for district activities coordination and general assistance to schools.

Indicators of Demand: Assistance is provided, district-wide for regular education tuition, athletics/activities coordinated at the central level, and other administrative functions deemed necessary by the Superintendent of Schools.

640 - Operations Administration

Department Head: Barbara Davis

Description: Provides overall coordination and supervision for the division including Food Services, Maintenance, ADA support and furniture replacement, Security, Grounds, Safety, Transportation and Facility Planning. Overall coordination of Bond Programs and Capital Reserve Programs.

642 - Maintenance

Department Head: Dave Plute

Description: The Facilities Services/Maintenance Department provides district-wide facilities and grounds maintenance services. These services include renovation, and minor construction projects, preventive maintenance, emergency and routine repairs for building architectural, structural, mechanical, and electrical systems, site landscaping and utilities. The Energy Management Program and Automated Building Control Systems are also under the direction of the department.

Indicators of Demand: Work requests generated by building occupants/users for facility maintenance, repair, energy conservation, and minor construction services for approximately 4.0 million square feet of district facilities and 800 acres of grounds at 58 sites.

643 - Operations and Environmental Services

Department Head: Dale Hobbs

Description: Operations and Environmental Services provides district-wide substitute custodial services, safety services, custodial support services, laundry services, hazardous and non-hazardous waste management, security and environmental control services.

Indicators of Demand: Provide substitute custodial support for approximately 150 FTE's. Management of waste removal services for 58 sites. Provide administration for environmental compliance including the Asbestos Hazardous Emergency Response Act (AHERA) and management of the Security Department.

644 - Planning and Engineering

Department Head: Don Orr

Description: This budget provides for development of enrollment projections and recommendations for facility needs, including remodeling, expansions and new facilities, school boundary revisions, and other long range District needs. This budget area is also responsible for coordinating site evaluation; new construction and remodeling between educational staff, architects, engineers and contractors; designing many Capital Reserve projects; developing construction cost estimates; assisting the Maintenance Department with technical support; maintaining drawing and building record files; and implementing Americans with Disabilities Act (ADA) compliance.

668 - Communication Services

Department Head: T.B.A

Description: Communication Services supports district-wide efforts to provide essential communication with the school district's constituents. The Office of Legislative and Community Affairs is also funded in this budget.

Boulder Valley School District 2000-01 Revised Adopted Budget

668 - Communication Services (continued)

Indicators of Demand: The school district interacts with students, preschool students and their parents, employees, newspaper reporters covering this area, realtors and potential homeowners planning to move to the district. This budget supports, in a minimal way, district communication efforts.

687 - Human Resources Division

Department Head: Steve Muller

Description: The division provides personnel services for the school district including: recruitment, selection, hiring, staffing, procedures/policies, ongoing employee relations, contract negotiations, contract administration, and record keeping. In addition, leadership is provided for organizational development efforts in the areas of: personnel planning, affirmative action, personnel data management/analysis, compensation, classification as well as having liaison responsibilities for legal and legislative issues that impact the district.

Indicators of Demand: Employees - Total 3,980; substitute teachers 500; licensed applicants 1,200 - 1,500; classified applicants 40 per month; contract administration for four units; enhancement of labor/management relations and improvement of welfare of all employees in the school district.

688 - Budget Services

Department Head: Pam Rifkin

Description: Budget Services is responsible for the development, implementation, and control of the district's annual budget. This office also coordinates the district's pupil count and the documentation of attendance that is required for State School Finance Act funding. Monthly updates on the district's enrollment are also compiled in this department.

<u>Indicators of Demand:</u>	Actual 1998-99	Budget 1999-00	Budget 2000-01
General Operating Fund Expenditure	\$132,737,006	\$152,810,472	\$156,339,779
Number of Funds	15	15	15

689 - Management Information Services

Department Head: Richard Anderson

Description: Provides services and support to all schools and departments within the district for computer applications, data communications, telephones, and computer repair. Major areas of support and facilities include:

1. Student information processing for grade reporting, attendance, scheduling, record keeping, transcripts, transportation bus scheduling, etc.
2. Administrative services of payroll, human resources, budget, purchasing, accounting/finance, warehouse, and fixed assets.
3. District-wide data communications networking, including instructional Internet access.
4. Instructional Automated Library System.
5. Micro computer repair on all district equipment.

Boulder Valley School District 2000-01 Revised Adopted Budget

690 - Finance and Accounting Services

Department Head: Jan Harkins

Description: Finance and Accounting Services is responsible for the receipt and disbursement of all district funds, for maintaining complete and accurate records of all financial transactions of the school system and for providing summary financial reports and detailed statistical financial and grant information on a timely basis. The department manages the daily cash flow and investment portfolio of all district funds and provides internal controls and safeguards to protect the school system's financial and fixed assets.

<u>Indicators of Demand:</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>
Paychecks and stubs produces	44,400	45,600	46,500
Accounts Payable checks processed	25,600	26,000	27,600
Invoices paid	78,000	85,100	85,800
Journal entries posted	7,500	8,300	8,500

695 - Purchasing

Department Head: Sandy LaJudice

Description: The Purchasing Department coordinates the buying activities of all schools and departments by providing product and vendor information, compiling bid specifications, performing competitive bidding, and purchasing supplies, materials, equipment and services for the district in accordance with Board of Education policy.

Indicators of Demand: Requests for buying assistance from the schools and departments have increased dramatically. Pro-active discounting and buying programs, as well as cooperative bidding with other public entities, have enabled the Purchasing Department to document cost savings in excess of \$400,000 per year.

697 - Insurance/Benefits Administration/Health Services

Department Head: Judy Anderson

Description: This office provides safety, loss control, and insurance coverages to all people of the district as well as minimizing exposures and liability throughout the district. Insurance services including medical, dental, and disability benefits are provided for employees. Mandated governmental requirements affecting employee benefits in addition to the Workers' Compensation statutes are also implemented. Organization of first aid/CPR training and orientations as well as management of health services for the schools is done from this department.

Indicators of Demand: Assistance and benefit orientations for 3500 district employees. Organization and training for 50-650 people for CPR/First aid. Yearly contract negotiations and renewal between the district and eight to ten insurance vendors and carriers.

786 - Copy and Mail Center

Department Head: John Gamble

Description: Provides service through the Copy Center, which handles requests for volume copy work, and the Mail Room, which sorts all inter-school/intra-department mail and prepares outgoing U.S. Mail from the district.

791 - Warehouse

Department Head: John Gamble

Description: The warehouse provides centralized receiving and distribution of supplies, materials, mail, furniture, equipment and food for the district.

Boulder Valley School District 2000-01 Revised Adopted Budget

791 – Warehouse (continued)

Indicators of Demand:	1998-99	1999-00	2000-01
School Supply Requisitions	5,500	5,800	6,000
Maintenance Requisitions	1,600	1,650	1,700
Emergency Supply Walk-throughs	950	1,000	1,050
Value of Warehouse Inventory	\$415,000	\$490,000	\$415,000
Food Supply Requisitions	3,450	3,500	3,600
Emergency Food Walk-throughs	700	750	800
Value of Food Inventory	\$208,000	\$248,000	\$260,000
Work Order Hours	2,750	2,900	3,000

792 - District Print Shop

Department Head: Ken Black

Description: Associated with the Graphic Arts/Printing Technology Program, the training facility also functions as the district’s production printing service.

Indicators of Demand: Services to the central office, schools, and district sponsored programs.

793 - Telecommunications

Department Head: Richard Anderson

Description: Provides facilities and support for all district telecommunications service. This includes telephone and data communication lines, telephone installation, changes, and maintenance repair.

796 - Transportation

Department Head: Robert Young

Description: Provides district-wide transportation services, including elementary, middle, high school, special education, sports, activity and educational field trip busing. The department implemented tiered transportation in 1995-96. Repairs and maintains a fleet of 200 buses and performs maintenance on all district vehicles.

Indicators of Demand:	1998-99	1999-00	2000-01
Students eligible for transportation	10,000	10,250	10,800
Trips and other activities	3,000	3,000	3,200
Sites served:	55	55	57

925 – Summit Charter School

952 - Horizons Charter School

971 - Education Center Building

Department Head: Dale Hobbs

Description: These budgets provide for utilities and, for the Education Center and Paddock, custodial services.

Compliance Statements

The following statements were prepared by the Financial Policies and Procedures Committee to comply with certain requirements in state statute.

This budget's revenue projections were prepared using information provided by the Colorado Department of Education, the County Assessor, the federal government and other sources using methods recommended in the Financial Policies and Procedures Handbook. This budget's expenditure estimates were prepared based on program needs, enrollment projections, mandated requirements, employee contracts, contracted services and anticipated changes in economic conditions using methods described in the Financial Policies and Procedures Handbook. Beginning Fund Balances and revenues equal or exceed budgeted expenditures and reserves.

This budget includes the actual audited revenues, expenditures, and fund balances for the last completed fiscal year. The figures are contained in the district's annual audit available for review in the district offices, or the Colorado Department of Education, or the State Auditor's Office.

The 2000-01 Budget was prepared in compliance with the revenue, expenditures, tax limitation and reserve requirements of Section 20 of Article X of the Constitution.

Boulder Valley School District 2000-01 Revised Adopted Budget

LEASE - PURCHASE SCHEDULE

HB 1164 requires the budget for the school district to include a reference to all lease-purchase agreements for real property or items other than real property. The District has some leased copiers and lease purchase agreements for the telecommunications system and the Energy Conservation Program. The estimated costs for current leases are as shown in this schedule. Regular monthly leases which do not extend beyond a one year period are not included.

Energy Conservation Program Phase I (General Fund)

2000-1	803,028
2001-2	802,080
2002-3	798,515
2003-4	796,800
2004-5	792,280
2005-6	795,200
2006-7	<u>1,506,720</u>
Total	\$6,294,623

Energy Conservation Program Phase II (General Fund)

2000-01	451,290
2001-02	455,693
2002-03	453,983
2003-04	456,128
2004-05	456,883
2005-06	456,208
2006-07	<u>857,754</u>
Total	\$3,587,939

Education Center Copier Lease (General Fund)

2000-01	<u>127,084</u>
Total	\$127,084

Student Record Software (Capital Reserve Fund)

2000-01	142,509
2001-02	142,509
2002-03	<u>142,509</u>
Total	\$427,527

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ALLOCATION OF BUDGETS TO SCHOOLS

Each of the district's schools is allocated resources on the basis of projected enrollment. Various formulas are used which cover the cost of:

- ◆ Staffing, i.e., teachers, paraprofessionals, principals, office personnel, custodians, etc.
- ◆ Supplies, copier, equipment, staff development, leadership and student accounting system expenses. (Textbook dollars are budgeted centrally and distributed to schools based on the textbook adoption calendar.)

Staffing is allocated according to formulas to ensure that resources are distributed to schools equitably. Schools may "convert" or trade their staffing allocations, depending on the needs of the student population.

The school formulas are detailed in the following pages. Each level, elementary, middle and high schools, as well as program resources such as Special Education and Literacy and Language are detailed. Staffing formulas are listed by type of employee. The School Discretionary Funds formula descriptions follow the staffing allocations. A profile of each school completes this section. These individual school budgets summarize the allocations by site, and are shown as each school chooses to use its discretionary funds.

Note: Charter schools are included at the end of this section. Funding for charters is based on a contract with the school district that requires some purchase of central services from the district. Each charter determines how their funding will be budgeted for payment to staff as compared to the allocation process described above in the other district schools.

Boulder Valley School District 2000-01 Revised Adopted Budget

The 1998 Referendum Allocations are not included in these formulas.

SCHOOL ALLOCATION FORMULAS

<u>CATEGORY</u>	<u>FORMULA OR PRACTICE</u>
A. Elementary School Program	
1. <u>Principals</u>	1.0 FTE/school (small schools below 300 students may have multiple assignments).
2. <u>Administrative Assistants</u>	Part time or full time assistants are assigned to schools where enrollments reach 550 students. (550 – .50 FTE, 600 – 1.0 FTE)
3. <u>Classroom Teachers</u>	Class Size Formulas:
Kindergarten and 1 st grade	1.0 FTE teaching position 1:25 ratio (26 contractual guidelines)
Grades 2-3	1.0 FTE teaching position 1:25 ratio (29 contractual guidelines)
Grades 4-5	1.0 FTE teaching position 1:25 ratio (31 contractual guidelines)
Combination grade classes	Lowest grade level ratio reduced by 2 students (23-28)
<p>Note: These are maximum class size goals. Variances in enrollments in individual schools create staffing complexities. In rare cases class sizes are greater than these goals. District-wide class size is lower than these formulas.</p>	
Art	20.009 FTE teaching positions; students receive 50 minutes of instruction per week.
General Music	32.967 FTE teaching positions; students receive 90 minutes of instruction per week.
Physical Education	32.907 FTE teaching positions; students receive 90 minutes of instruction per week.

Staffing formulas may change each year depending upon available resources. Specific classroom staffing may vary because of site-based decisions.

Boulder Valley School District 2000-01 Revised Adopted Budget

A. Elementary School Program (continued)

<u>CATEGORY</u>	<u>FORMULA OR PRACTICE</u>
4. <u>Librarians</u>	1.0 FTE library/media specialist may be assigned to schools with over 375 students and partial FTE may be assigned to schools with enrollments under 375 students.
5. <u>School Secretaries & Clerks</u>	Clerical FTE are allocated based on a formula by the size of each school.
6. <u>Custodians</u>	The custodial formula is based upon this calculation: the sum of the number of students/300, (based on projected enrollments), the number of square footage/20,000 and the number of teaching stations/11 (classrooms). This amount is divided by 3 and rounded to the closest whole hour to result in the number of custodial hours allocated to each school. The head custodian position is included within this allocation formula.
7. <u>Paraeducators</u>	The paraeducator allocation includes hours for regular programs, health room and the talented and gifted (TAG) program. Hours are allocated based upon enrollment x .0404. The overall average is approximately 16 hours/day of paraeducator time for schools over 100 student enrollment.
8. <u>Community Liaisons</u>	.50 FTE at Lafayette.

Staffing formulas may change each year depending upon available resources. Specific classroom staffing may vary because of site-based decisions.

Boulder Valley School District 2000-01 Revised Adopted Budget

A. Elementary School Program (continued)

<u>CATEGORY</u>	<u>FORMULA OR PRACTICE</u>
9. <u>School Discretionary Funds</u>	The School Resource Allocation (SRA) is allocated at \$72.00 per pupil, plus an additional \$20.00 per student for special needs as indicated by counts of free and reduced lunch, second language learners, and special education. A school size adjustment index amount is added to the total of SRA and special needs to address economies of scale issues. Fifty cents per elementary student is allocated for the expense of the student accounting system (SASD). The copier allocation is based on a formula established by the Purchasing Department detailing enrollment and copies per month. Staff development and curriculum development funds are distributed at \$18.70 per FTE teacher after a base allocation of \$500 per school. Extra duty pay to staff for taking on leadership roles is determined by a formula which has a program base dollar amount, with additional funds related to the number of teachers (elementary) or numbers of students. All of these funds are totaled to comprise the SRA. Schools have the discretion to reallocate the funds within the total as long as they comply with state law and employee contracts.

B. Middle School Program

1. <u>Principals</u>	1.0 FTE/school.
2. <u>Administrative Assistants</u>	1.0 FTE/school. Schools under 350 may have less than 1.0 FTE administrative assistance. An additional 0.5 FTE may be allocated to schools with enrollments of 700-900 students. Schools with enrollments over 900 students are allocated an additional 1.0 FTE.

Staffing formulas may change each year depending upon available resources. Specific classroom staffing may vary because of site-based decisions.

Boulder Valley School District 2000-01 Revised Adopted Budget

B. Middle School Program (continued)

	<u>CATEGORY</u>	<u>FORMULA OR PRACTICE</u>								
3.	<u>Classroom Teachers</u>	1.0 FTE teaching position per 22.55 students as a middle level average (22.50 for small schools and 22.90 for large schools). The classroom teacher allocation includes art, music and physical education teachers at the secondary level.								
4.	<u>Librarians</u>	1.0 FTE library/media specialist may be assigned to schools with over 375 students and partial FTE may be assigned to schools with enrollments under 375 students.								
5.	<u>Counselors</u>	1.0 FTE counselor position per approximately 350 students (except Nederland which has a ratio of 300:1). Service is for 10 days beyond the regular teaching assignment.								
6.	<u>School Secretaries & Clerks</u>	<p>Clerical FTE are allocated based on a formula by the size of each school.</p> <table border="0" style="margin-left: 20px;"> <tr> <td>Small (1-300)</td> <td style="padding-left: 20px;">1.0 – 1.50 FTE</td> </tr> <tr> <td>Middle (300-525)</td> <td style="padding-left: 20px;">2.5 – 2.75 FTE</td> </tr> <tr> <td>Large (700-900)</td> <td style="padding-left: 20px;">3.0 FTE</td> </tr> <tr> <td style="padding-left: 20px;">(900+)</td> <td style="padding-left: 20px;">4.0 FTE</td> </tr> </table>	Small (1-300)	1.0 – 1.50 FTE	Middle (300-525)	2.5 – 2.75 FTE	Large (700-900)	3.0 FTE	(900+)	4.0 FTE
Small (1-300)	1.0 – 1.50 FTE									
Middle (300-525)	2.5 – 2.75 FTE									
Large (700-900)	3.0 FTE									
(900+)	4.0 FTE									
7.	<u>Custodians</u>	<p>The custodial formula is based upon this calculation: the sum of the number of students/300, (based on projected enrollments), the number of square footage/20,000 and the number of teaching stations/11 (classrooms). This amount is divided by 3 and rounded to the closest whole hour to result in the number of custodial hours allocated to each school. The head custodian position is included within this allocation formula.</p>								

Staffing formulas may change each year depending upon available resources. Specific classroom staffing may vary because of site-based decisions.

Boulder Valley School District 2000-01 Revised Adopted Budget

B. Middle School Program (continued)

<u>CATEGORY</u>	<u>FORMULA OR PRACTICE</u>
8. <u>Paraeducators</u>	The paraeducator allocation includes hours for regular programs, health room and the talented and gifted (TAG) program. Staffing is based on enrollment x .02225. The overall average is approximately 12.25 hours/day of paraeducator time per school.
9. <u>Community Liaisons</u>	.50 FTE at Angevine and .50 FTE at Casey.
10. <u>School Discretionary Funds</u>	The School Resource Allocation (SRA) is allocated at \$73.00 per pupil, plus an additional \$20.00 per student for special needs as indicated by counts of free and reduced lunch, second language learners, and special education. A school size adjustment index amount is added to the total of SRA and special needs to address economies of scale issues. \$1.16 is allocated for the expense of the student accounting system (SASI). The copier allocation is based on a formula established by the Purchasing Department detailing enrollment and copies per month. Staff development and curriculum development funds are distributed at \$18.70 per FTE teacher after a base allocation of \$500 per school. Extra duty pay to staff for taking on leadership roles is determined by a formula which has a program base dollar amount, with additional funds related to the number of teachers or numbers of students. All of these funds are totaled to comprise the SRA. Schools have the discretion to reallocate the funds within the total as long as they comply with state law and employee contracts.

Staffing formulas may change each year depending upon available resources. Specific classroom staffing may vary because of site-based decisions.

Boulder Valley School District 2000-01 Revised Adopted Budget

C. High School Program

<u>CATEGORY</u>	<u>FORMULA OR PRACTICE</u>																
1. <u>Principals</u>	1.0 FTE/school.																
2. <u>Administrative Assistants</u>	2.0 FTE at Monarch .7 FTE at New Vista 1.5 FTE at Nederland Middle/Senior 2.0 FTE for enrollment of 1100-1650 3.0 FTE for enrollment of 1650+																
3. <u>Classroom Teachers</u>	Staffing Formula/Ratio: <table border="0" style="margin-left: 20px;"> <tr><td>Arapahoe Ridge</td><td style="text-align: right;">22.00</td></tr> <tr><td>Boulder</td><td style="text-align: right;">26.25</td></tr> <tr><td>Broomfield</td><td style="text-align: right;">25.75</td></tr> <tr><td>Centaurus</td><td style="text-align: right;">25.50</td></tr> <tr><td>Fairview</td><td style="text-align: right;">26.50</td></tr> <tr><td>Monarch</td><td style="text-align: right;">25.75</td></tr> <tr><td>New Vista</td><td style="text-align: right;">24.25</td></tr> <tr><td>Nederland</td><td style="text-align: right;">17.00</td></tr> </table> <p>(The classroom teacher allocation includes art, music and physical education teachers at the secondary level. Adjustments are made to the formula based on program needs i.e., I.B., A.P., Hispanic Study Skills, Sheltered Instruction and Vocational classes.)</p>	Arapahoe Ridge	22.00	Boulder	26.25	Broomfield	25.75	Centaurus	25.50	Fairview	26.50	Monarch	25.75	New Vista	24.25	Nederland	17.00
Arapahoe Ridge	22.00																
Boulder	26.25																
Broomfield	25.75																
Centaurus	25.50																
Fairview	26.50																
Monarch	25.75																
New Vista	24.25																
Nederland	17.00																
4. <u>Multicultural Leadership Class</u>	.2 FTE teaching position/school.																
5. <u>Connections</u>	.6 FTE at Boulder, Broomfield, Centaurus, Fairview and Monarch.																
6. <u>Librarians</u>	1.0 FTE at Boulder, Broomfield, Centaurus, Fairview, Monarch 0.75 FTE at New Vista High School 0.50 FTE at Arapahoe Campus 0.50 FTE at Nederland Senior																
7. <u>Counselors</u>	1.0 FTE per approximately 450 students. Service is for 10 days beyond the regular teaching assignment.																

Staffing formulas may change each year depending upon available resources. Specific classroom staffing may vary because of site-based decisions.

Boulder Valley School District 2000-01 Revised Adopted Budget

B. High School Program (continued)

<u>CATEGORY</u>	<u>FORMULA OR PRACTICE</u>																		
8. <u>School Secretaries & Clerks</u>	<p>Clerical FTE are allocated based on a formula by the size of each school.</p> <table border="0" style="width: 100%;"> <tr> <td style="width: 60%;">Small (1,000-1,200)</td> <td>Centaurus 6.0 FTE</td> </tr> <tr> <td>Medium (1,300-1,600)</td> <td>Broomfield 6.75 FTE</td> </tr> <tr> <td></td> <td>Monarch 6.75 FTE</td> </tr> <tr> <td>Large (1,700-1,800)</td> <td>Boulder 8.75 FTE</td> </tr> <tr> <td style="padding-left: 20px;">(1,900-2,000)</td> <td>Fairview 8.75 FTE</td> </tr> </table> <p>Small Schools</p> <ul style="list-style-type: none"> Arapahoe Ridge (165) 1.0 FTE Nederland (220) 2.0 FTE New Vista (339) 2.5 FTE <p>Adjustments are made based on program needs i.e., Sunset Learning, Hispanic Study Skills, etc.</p>	Small (1,000-1,200)	Centaurus 6.0 FTE	Medium (1,300-1,600)	Broomfield 6.75 FTE		Monarch 6.75 FTE	Large (1,700-1,800)	Boulder 8.75 FTE	(1,900-2,000)	Fairview 8.75 FTE								
Small (1,000-1,200)	Centaurus 6.0 FTE																		
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	Monarch 6.75 FTE																		
Large (1,700-1,800)	Boulder 8.75 FTE																		
(1,900-2,000)	Fairview 8.75 FTE																		
9. <u>Custodians</u>	<p>The custodial formula is based upon this calculation: the sum of the number of students/300, (based on projected enrollments), the number of square footage/20,000 and the number of teaching stations/11 (classrooms). This amount is divided by 3 and rounded to the closest whole hour to result in the number of custodial hours allocated to each school. The head custodian position is included within this allocation formula.</p>																		
10. <u>Media Technicians</u>	<p>Allocation of media technician personnel is based upon the following chart:</p> <table border="0" style="width: 100%; margin-left: 20px;"> <thead> <tr> <th style="text-align: left;"><u>Enrollment</u></th> <th style="text-align: left;"><u>Hours Per Week</u></th> <th style="text-align: left;"><u>FTE</u></th> </tr> </thead> <tbody> <tr> <td>1000-1650</td> <td style="text-align: right;">32</td> <td style="text-align: right;">.80</td> </tr> <tr> <td>1651-2000+</td> <td style="text-align: right;">40</td> <td style="text-align: right;">1.00</td> </tr> <tr> <td>Arapahoe Ridge</td> <td style="text-align: right;">15</td> <td style="text-align: right;">.375</td> </tr> <tr> <td>Nederland Middle/Sr.</td> <td style="text-align: right;">15</td> <td style="text-align: right;">.375</td> </tr> <tr> <td>New Vista</td> <td style="text-align: right;">15</td> <td style="text-align: right;">.375</td> </tr> </tbody> </table>	<u>Enrollment</u>	<u>Hours Per Week</u>	<u>FTE</u>	1000-1650	32	.80	1651-2000+	40	1.00	Arapahoe Ridge	15	.375	Nederland Middle/Sr.	15	.375	New Vista	15	.375
<u>Enrollment</u>	<u>Hours Per Week</u>	<u>FTE</u>																	
1000-1650	32	.80																	
1651-2000+	40	1.00																	
Arapahoe Ridge	15	.375																	
Nederland Middle/Sr.	15	.375																	
New Vista	15	.375																	
11. <u>Paraeducators</u>	<p>Staffing is based on enrollment x .01651. The overall average is approximately 27 hours/day for the larger schools and 6 hours/day for Nederland Middle/Senior and 5 hours/day for New Vista High School.</p>																		

Staffing formulas may change each year depending upon available resources. Specific classroom staffing may vary because of site-based decisions.

Boulder Valley School District 2000-01 Revised Adopted Budget

B. High School Program (continued)

<u>CATEGORY</u>	<u>FORMULA OR PRACTICE</u>																
12. <u>Pupil Services</u>	8.80 teacher FTE																
13. <u>Campus Monitors</u>	<table border="0" style="width: 100%;"> <tr> <td style="width: 80%;">Arapahoe Ridge</td> <td style="text-align: right;">.75 FTE</td> </tr> <tr> <td>Boulder High</td> <td style="text-align: right;">3.00 FTE</td> </tr> <tr> <td>Broomfield High</td> <td style="text-align: right;">2.00 FTE</td> </tr> <tr> <td>Centaurus</td> <td style="text-align: right;">2.00 FTE</td> </tr> <tr> <td>Fairview</td> <td style="text-align: right;">2.75 FTE</td> </tr> <tr> <td>Monarch High</td> <td style="text-align: right;">2.00 FTE</td> </tr> <tr> <td>New Vista</td> <td style="text-align: right;">.50 FTE</td> </tr> <tr> <td>Nederland</td> <td style="text-align: right;">.875 FTE</td> </tr> </table>	Arapahoe Ridge	.75 FTE	Boulder High	3.00 FTE	Broomfield High	2.00 FTE	Centaurus	2.00 FTE	Fairview	2.75 FTE	Monarch High	2.00 FTE	New Vista	.50 FTE	Nederland	.875 FTE
Arapahoe Ridge	.75 FTE																
Boulder High	3.00 FTE																
Broomfield High	2.00 FTE																
Centaurus	2.00 FTE																
Fairview	2.75 FTE																
Monarch High	2.00 FTE																
New Vista	.50 FTE																
Nederland	.875 FTE																
14. <u>School Discretionary Funds</u>	<p>The School Resource Allocation (SRA) is allocated at \$80.00 per pupil, plus an additional \$20.00 per student for special needs as indicated by counts of free and reduced lunch, second language learners, and special education. A school size adjustment index amount is added to the total of SRA and special needs to address economies of scale issues. \$1.16 is allocated for the expense of the student accounting system (SASI). The copier allocation is based on a formula established by the Purchasing Department detailing enrollment and copies per month. Staff development and curriculum development funds are distributed at \$18.70 per FTE teacher after a base allocation of \$500 per school. Extra duty pay to staff for taking on leadership roles is determined by a formula which has a program base dollar amount, with additional funds related to the number of teachers or numbers of students. All of these funds are totaled to comprise the SRA. Schools have the discretion to reallocate the funds within the total as long as they comply with state law and employee contracts.</p>																

Staffing formulas may change each year depending upon available resources. Specific classroom staffing may vary because of site-based decisions.

SCHOOL PROGRAMS

1. Special Education

All Special Education instructional staff, paraeducator hours, and special skills aides' hours are allocated to schools based on the location and severity of students with disabilities. A factoring system has been utilized for the allocation of teacher FTE. This factoring system takes into account student disability categories and hours as delineated on student IEP's. This allocation of resources is reviewed and revised periodically throughout the school year.

- 1.00 Director
- 1.00 Accountant
- 5.10 Clerical
- 6.20 IR Team and Unique Needs (IEP Trainer)
- 1.00 Transitional 18-21
- 1.00 Chinook
- 1.00 Transition within High School
- 2.51 Reserve Teachers
- 1.00 Summit and Peak to Peak
- 171.38 Special Education Teachers assigned to schools
 - 1.80 P/K Teacher, Community Based
 - 2.0 Coordinators
 - 1.00 Audiologist
 - 1.60 Visual Impaired
 - 5.30 Hearing Impaired
 - 21.35 Communication Specialists
 - 8.72 Occupational/Physical Therapists
 - 11.27 Social Workers
 - 2.00 Family Specialist
 - 15.15 Psychologists
 - .20 Passages
 - .9235 Child Care Provider
 - 96.45 Special Skills Aides allocated as follows:
 - 63.45 hours/day Educational Interpreters hours, including 7.2 hours day computer assisted notetaker
 - 20.00 hours/day Job Developer
 - 13.00 hours/day COTA/OTA
- 1381.59 Paraeducator hours/day

Staffing formulas may change each year depending upon available resources. Specific classroom staffing may vary because of site-based decisions.

Boulder Valley School District 2000-01 Revised Adopted Budget

School Programs (continued)

- | | | |
|----|---|---|
| 2. | <u>Halcyon</u> | 3.00 FTE teaching positions
0.375 FTE custodial position
13.00 Paraeducator hours/day
0.99 Art/Music/PE Specialist |
| 3. | <u>Instrumental Music</u> | 26.70 FTE teaching positions |
| 4. | <u>Teen Parenting</u> | 2.0 FTE teaching positions |
| 5. | <u>Literacy and Language Support Services</u> | 36.03 FTE teaching positions assigned to schools
6.39 Reserve Teachers
5.50 Coordinators
.50 Coordinator – Indian Education
.65 Evaluation Specialist
.45 Program Assistant
1.00 Director
3.70 Clerical
.25 Accounting Supervisor
.50 Pre-School Teacher
.702 Pre-School Child Care Provider
8.6 hours/day Child Care Provider
1.0 Translator |
| | <u>Bilingual Tutors</u> | 70.0 hours/day allocated based on need |
| | <u>Bilingual Paraeducators</u> | 151.0 Paraeducator hours allocated to designated classrooms |
| 6. | <u>Reserve Positions</u> | 5.767 Teachers
3.75 Custodial
.10 Assistant Principals
.06 Counselors
.125 Media Tech.
.50 Media Specialist |

Staffing formulas may change each year depending upon available resources. Specific classroom staffing may vary because of site-based decisions.

Boulder Valley School District 2000-01 Revised Adopted Budget

Bear Creek Elementary School, 2500 Table Mesa Drive, Boulder

Fast Facts:

Phone: (303) 499-8555, (303) 447-5521

Fax: 303-499-8556

Web Site: <http://www.bvsvd.k12.co.us/schools/bcreek>

Principal: Sandra Brodie

Enrollment as of 10/02/2000 FTE: 330.5

Daily Schedule: 8:35-2:55

School Mission/Vision:

Mission — Bear Creek and the Boulder Valley School District challenge students to achieve their academic, creative, and physical potential in order to become responsible, contributing citizens.

Vision — The future of Bear Creek is based upon its commitment to the successful education of all to the fullest extent of each individual's potential, through the collaborative efforts of home, school, and community.

School Program Characteristics:

Bear Creek Elementary School is a dynamic, innovative focus school that emphasizes the multi-faceted cognitive and conceptual connections among mathematics, science and music. The program is supported by a partnership with faculty at several schools and departments at the University of Colorado.



A high priority is placed on a rich language arts experience as a solid foundation in literacy skills. Students are enveloped in an investigative and creative classroom culture that develops thinking skills and evokes the use of critical thinking.

Bear Creek provides support and assistance to meet the needs of all students. Special services are available for students who are talented and gifted, and students with disabilities.

Bear Creek emphasizes for students the importance of respecting and valuing individual differences and appreciating cultural plurality.

	Staff	Budget
Instructional Staffing		
General Education	14.450	846,084
Special Education	1.400	99,446
Struggling Readers		5,983
Intramurals		1,267
Sponsor of Student Activities		1,267
Instructional Staff Support		
School Library Services	1.000	38,516
Administrative Staffing		
Office of the Principal	3.000	141,172
Maintenance and Operations Staffing		
Maintenance & Operations	1.875	60,573
School Discretionary Funds		
School Resource Allocation		27,483
Curriculum/Staff Development		947
Copier Allocation		8,913
Leadership Allocation		1,741
Principal/Asst. Prin. Staff Dev.		675
Other Health Services		8,026
Utilities		35,234
TOTALS	21.725	1,277,327

Boulder Valley School District 2000-01 Revised Adopted Budget

Birch Elementary School, 1035 Birch Street, Broomfield

Fast Facts:

Phone: (303) 469-3397, 447-5561

Fax: 303-469-3397

Web Site: <http://www.bvsd.k12.co.us/schools/birch/>

Principal: Ed Schriener

Enrollment as of 10/02/2000 FTE: 397.0

Daily Schedule: 8:35-3:00

School Mission/Vision:

Underlying the vision of education at Birch is the realization that every individual needs to be needed and respected. Our vision is, SKILL, AND ATTITUDE-EVERY CHILD A WINNER!

Therefore, we assume personal responsibility for fostering an environment, in which we celebrate and respect the diversity that each individual brings to the enrichment of community life at Birch.

School Program Characteristics:

Birch is truly a neighborhood school. We have distinct boundaries and currently we have one special education school bus bringing a student to school. The Birch students are wonderful children. They



come to school each day enthused and ready to learn. We have minimal discipline issues because of great families, great kids, great staff and a strong, engaging academic program. The parents are incredibly involved at Birch, as exemplified by very active and effective Parent Teacher Organization and School Improvement Team. Birch has an experienced, dedicated staff, which is very committed to their profession and to the students of Birch.

Instructional Staffing	Staff	Budget
General Education	17.700	1,020,562
Special Education	2.000	134,694
Struggling Readers		19,991
Intramurals		1,373
Sponsor of Student Activities		1,373
Instructional Staff Support		
School Library Services	1.000	66,806
Administrative Staffing		
Office of the Principal	3.250	150,943
Maintenance and Operations Staffing		
Maintenance & Operations	2.250	71,529
School Discretionary Funds		
School Resource Allocation		31,631
Curriculum/Staff Development		1,144
Copier Allocation		9,043
Leadership Allocation		1,435
Principal/Asst. Prin. Staff Dev.		675
Other Health Services		8,026
Utilities		31,606
TOTALS	26.200	1,550,831

Boulder Valley School District 2000-01 Revised Adopted Budget

Boulder Community School of Integrated Studies, 3995 East Aurora Avenue, Boulder

Fast Facts:

Phone: (303) 494-1454, (303) 447-5516

Fax: 303-494-5533

Web Site: <http://www.bvsd.k12.co.us/schools/>

Principal: Betsey Krill

Enrollment as of 10/02/2000 FTE: 140.0

Daily Schedule: Monday-Thursday 8:35-3:25 and Friday 8:35-1:30

School Mission/Vision:

The Boulder Community School of Integrated Studies (BCSIS) provides a rich aesthetic environment in which artistic expression, active involvement, and academic excellence provide a foundation for the learning expression. A holistic approach addresses the head, heart, and hand of each child. Rhythm and sensitivity to developmental levels assure that students are held in a secure place where, through exposure to multicultural activities and creative projects, they emerge as self-defined, competent, and compassionate individuals.

School Program Characteristics:

Our school is a blend of the philosophies of Rudolph Steiner, Howard Gardner, Integrated Day, and traditional western education. Our school converts traditional art, music, and PE staff into funds that



support classroom aide time, specialty teachers, and artist-in-residency programs. The arts have a valued place in their own right. Teachers are creative with color, fabric, paint, plants and furniture to soften the school environment. A wide variety of materials are used that invite children to use all intelligences. Materials also display integrity and respect for all the world's people.

The enrichment and investment of our parents as partners in our school program creates many dimensions that allow our students to flourish as a part of a strong and connected community.

	Staff	Budget
Instructional Staffing		
General Education	6.700	334,769
Special Education	1.000	85,371
Preschool Child w/Disability	1.000	66,818
Struggling Readers		7,661
Intramurals		950
Sponsor of Student Activities		950
Instructional Staff Support		
School Library Services	.500	31,181
Administrative Staffing		
Office of the Principal	.750	61,876
Maintenance and Operations Staffing		
Maintenance & Operations	.750	21,680
School Discretionary Funds		
School Resource Allocation		14,661
Curriculum/Staff Development		693
Copier Allocation		6,180
Leadership Allocation		1,569
Principal/Asst. Prin. Staff Dev.		338
<u>Utilities</u>		<u>11,376</u>
TOTALS	10.700	646,073

Boulder Valley School District 2000-01 Revised Adopted Budget

Coal Creek Elementary School, 801 West Tamarisk Street, Louisville

Fast Facts:

Phone: (303) 666-4843, 447-5491

Fax: 303-661-9892

Web Site: <http://www.bvsd.k12.co.us/schools/coalc/Pages/Home.html>

Principal: Ellen Goering

Enrollment as of 10/02/2000 FTE: 511.0

Daily Schedule: 8:35-3:00

School Mission/Vision:

Coal Creek Elementary challenges students to achieve their academic, creative and physical potential in order to become responsible, contributing citizens. Coal Creek challenges students to become competent in skills identified as essential for learning and adapting to the pace of the 21st century.

School Program Characteristics:

Coal Creek Elementary differentiates instruction to maximize learning and achievement for all students. Our Balanced Literacy Program includes daily small group guided reading instruction targeted to specific



student needs. Our math block allows students to be challenged and supported as they explore mathematical thinking and communication. Our Center allows students to extend or organize specialized interests in-depth. The arts are a strong feature, enhancing diverse learning at Coal Creek. Our faculty pursues learner-centered study groups, choosing topics based on student improvement data.

	Staff	Budget
Instructional Staffing		
General Education	22.800	1,361,645
Special Education	2.800	185,261
Struggling Readers		13,352
Intramurals		1,585
Sponsor of Student Activities		1,585
Instructional Staff Support		
School Library Services	1.000	67,036
Administrative Staffing		
Office of the Principal	4.000	199,282
Maintenance and Operations Staffing		
Maintenance & Operations	2.500	77,678
School Discretionary Funds		
School Resource Allocation		42,798
Curriculum/Staff Development		1,087
Copier Allocation		7,428
Leadership Allocation		2,596
Principal/Asst. Prin. Staff Dev.		1,013
Other Health Services		8,918
Utilities		43,735
TOTALS	33.100	2,014,999

Boulder Valley School District 2000-01 Revised Adopted Budget

Columbine Elementary School, 3130 Repplier Drive, Boulder

Fast Facts:

Phone: (303) 443-0792, 447-5436

Fax: (303) 443-0792

Web Site: <http://www.bvds.k12.co.us/schools/columbine/Columbine.html>

Principal: Lynn Widger

Enrollment as of 10/02/2000 FTE: 315.5

Daily Schedule: 8:35-3:10

School Mission/Vision:

To empower children with the tools to achieve, to dream, to care and to believe that they can make a difference in their future and the world.

School Program Characteristics:

Columbine Elementary is a neighborhood school rich in diversity. All students thrive in an academic environment that differentiates instruction for students based on needs and strengths. Cornerstones of the school-wide curriculum are authentic research,



higher order thinking skills and application of literacy skills. Resources that support the students and school community are Family Resource Schools outreach and counseling, Talented and Gifted programming, English as a Second Language instruction for children and adults, Title I instructional staff, Family Literacy Initiative, YMCA before and after school care and a preschool class for four year-olds.

Instructional Staffing	Staff	Budget
General Education	13.700	788,177
General Instructional Media		6,242
Special Education	1.400	104,095
K-3 Literacy	.700	42,130
Struggling Readers		22,253
ESL	4.500	218,833
Intramurals		1,162
Sponsor of Student Activities		1,162
Instructional Staff Support		
School Library Services	.500	29,278
Administrative Staffing		
Office of the Principal	3.250	153,760
Maintenance and Operations Staffing		
Maintenance & Operations	2.250	61,969
School Discretionary Funds		
School Resource Allocation		37,593
Curriculum/Staff Development		942
Leadership Allocation		1,785
Principal/Asst. Prin. Staff Dev.		675
Other Health Services		7,134
Utilities		30,792
TOTALS	26.300	1,507,982

Boulder Valley School District 2000-01 Revised Adopted Budget

Community Montessori Elementary School, 889 17th Street, Boulder

Fast Facts:

Phone: (303) 444-7479, (303) 447-5407

Fax: (303) 444-7479

Web Site: <http://www.bvbsd.k12.co.us/schools/mont/>

Principal: Rick Christie

Enrollment as of 10/02/2000 FTE: 136.5

Daily Schedule: 8:15-2:45

School Mission/Vision:

Community Montessori of Boulder Valley envisions an academically challenging program based on the Montessori philosophy in which educational needs of all students are met in an environment that fosters self-directed learning, and respect for self, others, and the environment.

School Program Characteristics:

Maria Montessori's theory of child development is based on three-year cycles. The mixed age grouping of children facilitates an individualized approach, a family-like atmosphere and leadership opportunities. Children will usually have the same teacher three years.

PRIMARY PROGRAM

Preschool through Kindergarten
(ages 3-5)

The carefully prepared Montessori classroom encourages preschoolers to develop independence, concentration, coordination and sense of order.



Learning activities are hierarchical and move from the concrete to the abstract in several key curriculum areas: Practical Life, Sensorial, Mathematics: Language Arts: and Cultural.

ELEMENTARY PROGRAM

Lower Elementary (grades 1-3) and Upper Elementary (Grades 4-6)

The Elementary program builds on the preschool experience and reflects an expansive curriculum. The child learns through individual or collaborative efforts, discovering concepts by direct, interactive activities in the following areas: Mathematics, Language Arts, Science, Geography, History, Music, Arts and Crafts, Practical Life, Computers, and Physical Education.

	Staff	Budget
Instructional Staffing		
General Education	6.700	322,111
General Instructional Media		6,242
Special Education	.300	17,192
Struggling Readers		1,532
Intramurals		950
Sponsor of Student Activities		950
Instructional Staff Support		
School Library Services	.625	30,333
Administrative Staffing		
Office of the Principal	2.075	111,149
Maintenance and Operations Staffing		
Maintenance & Operations	.750	25,328
School Discretionary Funds		
School Resource Allocation		12,392
Curriculum/Staff Development		644
Copier Allocation		5,647
Leadership Allocation		1,558
Principal/Asst. Prin. Staff Dev.		405
Other Health Services		7,134
Utilities		7,077
TOTALS	10.450	550,644

Boulder Valley School District 2000-01 Revised Adopted Budget

Creekside Elementary School at Martin Park, 3740 Martin Drive, Boulder

Fast Facts:

Phone: (303) 494-1069, (303) 447-5511

Fax: (303) 494-1069

Web Site: <http://www.bvsd.k12.co.us/schools/>

Principal: Karen Daly

Enrollment as of 10/02/2000 FTE: 303.0

Daily Schedule: 8:20-2:50

School Mission/Vision:

Since Creekside is new this year, the Creekside School Improvement Team is forming its mission and vision statements.

School Program Characteristics:

Creekside Elementary School is located in the south Boulder community of Martin Acres. Students come from the surrounding neighborhood, Aurora 7 and Majestic Heights neighborhoods, the Cautauqua area and from Family Housing at the University of



Colorado. Many students come to Creekside with previous school experience from other countries, other states, and other areas within Colorado. Because of our international population, we have close ties to the University of Colorado.

	Staff	Budget
Instructional Staffing		
General Education	15.700	958,998
General Instructional Media		6,242
Special Education	2.350	203,597
Preschool Child w/Disability	1.000	59,296
Struggling Readers		28,236
ESL	2.000	104,142
Intramurals		1,373
Sponsor of Student Activities		1,373
Instructional Staff Support		
School Library Services	.500	29,277
Administrative Staffing		
Office of the Principal	3.250	140,745
Maintenance and Operations Staffing		
Maintenance & Operations	2.250	77,053
School Discretionary Funds		
School Resource Allocation		31,424
Curriculum/Staff Development		1,119
Copier Allocation		8,034
Leadership Allocation		1,856
Principal/Asst. Prin. Staff Dev.		675
Other Health Services		8,026
Utilities		42,031
TOTALS	27.050	1,703,497

Boulder Valley School District 2000-01 Revised Adopted Budget

Crest View Elementary School, 1897 Sumac Avenue, Boulder

Fast Facts:

Phone: (303) 443-6363

Fax: (303) 448-8192

Web Site: <http://www.bvsd.k12.co.us/schools/crestview/homepage.htm>

Principal: Ned Levine

Enrollment as of 10/02/2000 FTE: 487.0

Daily Schedule: 8:00-2:25

School Mission/Vision:

Mission — To help develop competent, confident, and compassionate citizens who will be able to contribute and compete in tomorrow's society.

Vision — Our emphasis centers on excellence in Fundamental Academic Skills, Appreciation of the Arts, Cultures, the Environment and Health, Critical Thinking and Creative Problem Solving, Collaborative Learning, Student Oriented Programming, Parent Contribution and Community Connections.

School Program Characteristics:

Crest View Elementary is one of the larger elementary schools in the Boulder Valley School District. It serves a large area of incorporated and unincorporated Boulder County with a cross section of social economic and ethnic groups. Crest View offers English as a Second Language. One of three district elementary SIED (Severe Intensive Emotionally Disabled) programs' housed in our



building. These students, as well as other special education students, are served through a range of inclusion and self-contained programming. Crest View has an outstanding commitment to academics, regularly meeting or exceeding district performance on state and national testing. A long-standing Conflict Mediation program supports our discipline goals for a safe and orderly school. A school-wide networked computer system supports basic instruction in our writing lab in other academic areas, such as mathematics. We have incorporated many experiential learning opportunities to the basic core curriculum. Shakespearean drama and the award-winning Habitat are but two examples of exemplary performance opportunities for our students. Each year we host an educator from Japan for one month, who works in our classroom directly with teachers.

	Staff	Budget
Instructional Staffing		
General Education	21.300	1,297,345
Special Education	3.000	195,169
Struggling Readers		11,965
ESL	1.360	66,449
Intramurals		1,479
Sponsor of Student Activities		1,479
Instructional Staff Support		
School Library Services	1.000	42,001
Administrative Staffing		
Office of the Principal	3.500	161,904
Maintenance and Operations Staffing		
Maintenance & Operations	2.625	81,113
School Discretionary Funds		
School Resource Allocation		31,487
Curriculum/Staff Development		1,030
Copier Allocation		15,377
Leadership Allocation		2,033
Principal/Asst. Prin. Staff Dev.		675
Other Health Services		8,918
Utilities		34,804
TOTALS	32.785	1,953,228

Boulder Valley School District 2000-01 Revised Adopted Budget

Douglass Elementary School, 840 75th Street, Boulder

Fast Facts:

Phone: (303) 499-4884

Fax: (303) 543-9636

Web Site: <http://www.bvsd.k12.co.us/schools/douglass/douglass.html>

Principal: Kelley King

Enrollment as of 10/02/2000 FTE: 420.0

Daily Schedule: 9:15-3:40

School Mission/Vision:

Mission — An innovative student/parent/teacher community that provides a safe, disciplined, and academically challenging environment. Through high expectations, respectful and responsible behavior, developmentally appropriate programs, effective communication and extensive cooperation; Douglass supports students in achieving their maximum potential. Consequently, students demonstrate measurable academic excellence, creative problem solving, enthusiasm and confidence in learning, and are prepared to be responsible individuals.

Vision — Douglass Elementary School strives to provide the best educational experience for each child.

School Program Characteristics:

Douglass Elementary is a creative neighborhood school in the Boulder Valley School District located near the intersection of 75th Street and Baseline in east Boulder and serving 450 students (375 families)



in Kindergarten through fifth grade. Douglass is a growing school due to both home building in the area and open enrollment, but has a fairly stable population of families once they enter the school. Over 60% percent of children in the fifth grade have attended the school for three or more years.

As the school goals demonstrate, Douglass is a learning community that encourages high academic achievement in an educational environment supportive of individual needs. The focus on student mastery of foundational academic and critical thinking skills is facilitated by classrooms enriched with the arts, technology, multicultural studies and special grant projects. Special education teachers and literacy tutors assist students with special needs within the regular classroom. Building self-confidence and student responsibility for learning are integral to all programming.

	Staff	Budget
Instructional Staffing		
General Education	18.200	1,075,576
Special Education	2.500	195,164
Struggling Readers		10,506
Intramurals		1,373
Sponsor of Student Activities		1,373
Instructional Staff Support		
School Library Services	1.000	66,125
Administrative Staffing		
Office of the Principal	3.250	137,513
Maintenance and Operations Staffing		
Maintenance & Operations	2.125	65,687
School Discretionary Funds		
School Resource Allocation		31,934
Curriculum/Staff Development		1,881
Copier Allocation		9,592
Leadership Allocation		1,773
Principal/Asst. Prin. Staff Dev.		675
Other Health Services		8,026
<u>Utilities</u>		<u>31,401</u>
TOTALS	27.075	1,638,599

Boulder Valley School District 2000-01 Revised Adopted Budget

Eisenhower Elementary School, 1220 Eisenhower Drive, Boulder

Fast Facts:

Phone: (303) 443-4260, 447-5426

Fax: (303) 447-1605

Web Site: <http://www.bvbsd.k12.co.us/schools/eisenhower/Home.html>

Principal: Peter Allen

Enrollment as of 10/02/2000 FTE: 422.5

Daily Schedule: 8:55-3:20

School Mission/Vision:

“To Liberate the Human Potential”. Eisenhower Elementary School is a learning community dedicated to helping every student prepare for the challenges of tomorrow.

School Program Characteristics:

Eisenhower Elementary delivers it’s programming in a semi-open space setting. Teachers and staff are committed to our community. Our learning environment is organized and focused.



The students at Eisenhower are challenged to build a foundation of relevant general knowledge and basic skills, while developing critical thinking skills. They benefit from individual successes and strive to reach their highest potential. The staff works closely with parents to develop each child’s cognitive and social skills.

	Staff	Budget
Instructional Staffing		
General Education	18.200	1,063,240
Special Education	2.500	209,456
Struggling Readers		8,974
ESL	.870	45,602
Intramurals		1,373
Sponsor of Student Activities		1,373
Instructional Staff Support		
School Library Services	1.000	55,235
Administrative Staffing		
Office of the Principal	3.250	157,476
Maintenance and Operations Staffing		
Maintenance & Operations	2.500	83,749
School Discretionary Funds		
School Resource Allocation		35,425
Curriculum/Staff Development		1,275
Copier Allocation		7,344
Leadership Allocation		1,778
Principal/Asst. Prin. Staff Dev.		675
Other Health Services		8,026
Utilities		41,504
TOTALS	28.320	1,722,505

Boulder Valley School District 2000-01 Revised Adopted Budget

Emerald Elementary School, 755 West Elmhurst Place, Broomfield

Fast Facts:

Phone: (303) 466-2316

Fax: (303) 466-2316

Web Site: <http://www.bvsvd.k12.co.us/schools/emerald/>

Principal: Larry Leatherman

Enrollment as of 10/02/2000 FTE: 421.5

Daily Schedule: 8:40-3:00

School Mission/Vision:

To provide a comprehensive, literacy-based education to a diverse student population. High academic and social expectations ensure that every child has the opportunity to reach his or her potential.

School Program Characteristics:

Emerald is proud of the positive climate and progressive attitudes of our diverse neighborhood school community and our strong PTO, volunteers and dedicated staff. We are a magnet school for



English as a Second Language. Emerald offers a Title I reading program as well as CLIP/SOAR, (Collaborative Literacy Intervention Project) for students. Emerald offers a Kindergarten Enrichment program through Boulder Valley Community Schools and a pre-school program. We are a model school for Guided Reading and Flooding.

Instructional Staffing	Staff	Budget
General Education	19.200	1,059,570
Special Education	1.500	123,313
K-3 Literacy	1.000	45,048
Struggling Readers		16,562
Summer Literacy Academy		45,968
ESL	2.000	109,252
Intramurals		1,373
Sponsor of Student Activities		1,373
Instructional Staff Support		
School Library Services	1.000	62,727
Administrative Staffing		
Office of the Principal	3.500	161,593
Maintenance and Operations Staffing		
Maintenance & Operations	2.625	88,668
School Discretionary Funds		
School Resource Allocation		34,416
Curriculum/Staff Development		832
Copier Allocation		9,054
Leadership Allocation		1,561
Principal/Asst. Prin. Staff Dev.		675
Other Health Services		8,026
Utilities		43,860
TOTALS	30.825	1,813,871

Boulder Valley School District 2000-01 Revised Adopted Budget

Fireside Elementary School, 845 West Dahlia, Louisville

Fast Facts:

Phone: (303) 665-0700, (303) 447-5498

Fax: (303) 665-0700

Web Site: <http://www.bvsd.k12.co.us/schools/fireside/>

Principal: Craig Christopher

Enrollment as of 10/02/2000 FTE: 479.0

Daily Schedule: 8:45-3:05

School Mission/Vision:

To celebrate and challenge the unique abilities in every child; to respect individual differences; and to create a safe environment that promotes a community of learners and nurtures the curiosity within each of us.

School Program Characteristics:

The curriculum offered at Fireside is the approved Boulder Valley School District curriculum. We believe in challenging *all* students to do their best while acknowledging the unique needs of every child. We meet the needs of students through extension activities as well as through special programming efforts designed and implemented by



teachers. We believe in the importance of well-rounded students and plan accordingly to meet the developmental, social, emotional and physical needs in addition to the child's cognitive needs.

Parents play an integral part in their child's education and are recognized partners in the teaching and learning process at Fireside. We enjoy a tremendous amount of support from parents and the community.

Instructional Staffing	Staff	Budget
General Education	20.800	1,227,545
Special Education	2.200	210,813
Preschool Child w/Disability	1.000	53,477
Struggling Readers		12,476
ESL	1.200	52,193
Intramurals		1,479
Sponsor of Student Activities		1,479
Instructional Staff Support		
School Library Services	1.000	67,036
Administrative Staffing		
Office of the Principal	3.750	167,787
Maintenance and Operations Staffing		
Maintenance & Operations	2.625	90,481
School Discretionary Funds		
School Resource Allocation		39,269
Curriculum/Staff Development		1,054
Copier Allocation		6,741
Leadership Allocation		1,907
Principal/Asst. Prin. Staff Dev.		675
Other Health Services		8,918
Utilities		76,918
TOTALS	32.575	2,020,248

Boulder Valley School District 2000-01 Revised Adopted Budget

Flatirons Elementary School, 1150 7th Street, Boulder

Fast Facts:

Phone: (303) 442-7205, (303) 447-5411

Fax: (303) 447-5410

Web Site: <http://www.bvbsd.k12.co.us/schools/flatirons/homepage.html>

Principal: Mark Sparn

Enrollment as of 10/02/2000 FTE: 243.0

Daily Schedule: 8:10-2:45

School Mission/Vision:

Flatirons Elementary School is a unique school that significantly contributes to meeting the academic, developmental and social needs of its students through a challenging academic course of study and related multifaceted activities. Students become lifelong learners by acquiring knowledge, skills and inspiration.

School Program Characteristics:

Flatirons is a neighborhood school in more than words. We continue to serve second and third generation Flatirons families. Our staff, parents and students continue to give us very high marks regarding all of the areas measured by the districts' "Snapshot" survey. Community support is a hallmark of the school coming in the form of volunteerism both from parents and a unique program that pulls in over forty student volunteers from the University of Colorado. Communication between the



school and home is a focus of every classroom and the school as a whole.

The staff is highly experienced at providing a strong academic program (as measured by state standards based assessments, national norm referenced tests, and district reading and writing assessments) and a social and emotional program that strives to ensure students leaving our school are competent, caring, contributing members of society. Students are confronted with an instructional program that has high expectations and is presented in developmentally appropriate context. Service learning activities are an expected part of every child's experience every year.

Instructional Staffing	Staff	Budget
General Education	11.950	660,572
General Instructional Media		6,242
Special Education	2.000	124,999
Struggling Readers		6,202
Intramurals		1,162
Sponsor of Student Activities		1,162
Instructional Staff Support		
School Library Services	.625	34,124
Administrative Staffing		
Office of the Principal	2.800	140,146
Maintenance and Operations Staffing		
Maintenance & Operations	1.500	50,941
School Discretionary Funds		
School Resource Allocation		19,902
Curriculum/Staff Development		776
Copier Allocation		7,600
Leadership Allocation		1,549
Principal/Asst. Prin. Staff Dev.		675
Other Health Services		7,134
Utilities		25,683
TOTALS	18.875	1,088,869

Boulder Valley School District 2000-01 Revised Adopted Budget

Foothill Elementary School, 101 Hawthorn Avenue, Boulder

Fast Facts:

Phone: (303) 443-1847, (303) 447-5456

Fax: (303) 443-1848

Web Site: <http://www.bvsd.k12.co.us/schools/foothill/foothill.html>

Principal: Jan Godres

Enrollment as of 10/02/2000 FTE: 403.5

Daily Schedule: 8:25-2:45

School Mission/Vision:

To promote, support and reinforce healthy development, quality education, social competence and responsible world citizenship in lifelong learners through a true partnership among students, parents, staff and community.



School Program Characteristics:

A neighborhood school with active parent participation. Technology as a tool for learning is emphasized throughout the school.

	Staff	Budget
Instructional Staffing		
General Education	17.700	970,916
Special Education	1.500	103,325
Struggling Readers		9,047
Intramurals		1,373
Sponsor of Student Activities		1,373
Instructional Staff Support		
School Library Services	1.000	53,627
Administrative Staffing		
Office of the Principal	3.250	155,319
Maintenance and Operations Staffing		
Maintenance & Operations	2.500	74,706
School Discretionary Funds		
School Resource Allocation		30,597
Curriculum/Staff Development		819
Copier Allocation		5,926
Leadership Allocation`		1,570
Principal/Asst. Prin. Staff Dev.		675
Other Health Services		8,026
<u>Utilities</u>		42,863
TOTALS	25.950	1,460,162

Boulder Valley School District 2000-01 Revised Adopted Budget

Gold Hill Elementary School, 890 Main Street, Gold Hill

Fast Facts:

Phone: (303) 442-3018, (303) 447-5451

Fax: (303) 442-3812

Web site: <http://www.bvsd.k12.co.us/schools/>

Principal: Sheri S. Williams

Enrollment as of 10/02/2000 FTE: 30.0

Daily Schedule: 8:30-3:00

School Mission/Vision:

We believe that each child deserves a personalized educational program that provides a balance of academic and personal success.

School Program Characteristics:

Gold Hill is a small mountain school divided into two groups, K-2 and 3-5. Friday afternoons are set aside for enrichment activities. Students take frequent field



trips and a weeklong trip at the end of the school year.

Instructional Staffing	Staff	Budget
General Education	2.250	126,002
Struggling Readers		511
Intramurals		740
Sponsor of Student Activities		740
Instructional Staff Support		
School Library Services	.100	6,487
Administrative Staffing		
Office of the Principal	.175	7,345
Maintenance and Operations Staffing		
Maintenance & Operations	.250	6,363
School Discretionary Funds		
School Resource Allocation		2,130
Curriculum/Staff Development		874
Copier Allocation		808
Leadership Allocation		634
Principal/Asst. Prin. Staff Dev.		68
Other Health Services		3,567
<u>Utilities</u>		<u>3,556</u>
TOTALS	2.775	159,825

Boulder Valley School District 2000-01 Revised Adopted Budget

Heatherwood Elementary School, 7750 Concord Drive, Boulder

Fast Facts:

Phone: (303) 530-1234, (303) 447-5586

Fax: (303) 581-0685

Web Site: http://www.bvsd.k12.co.us/schools/heatherwood/heatherwood_temp.html

Principal: Larry Orobona

Enrollment as of 10/02/2000 FTE: 353.5

Daily Schedule: 8:40-3:10

School Mission/Vision:

Our vision of a student at Heatherwood Elementary is that of a child who's becoming a well-rounded, productive and responsible individual capable of effectively communicating and working as a team member with both peers and adults. Each child will be working towards an understanding of his/her learning styles, as well as strengths and needs. The student will be adept at discerning options and applying strategies, which give him/her ownership of the learning process.

School Program Characteristics:

Heatherwood's strength lies in its balanced curricular program. Children master and apply literacy and mathematics skills through authentic learning experiences which emphasize research, problem solving, simulations and technology. The emphasis



of the instructional program does not stop on the acquisition of discrete skills but on achievement requirements for future - the application of those skills using higher order thinking to acquire information and solve problems. The strength of the educational program is credited to the teaching staff which is recognized locally and throughout Colorado for its expertise. Special instructional programs at Heatherwood are Individualized Learning Plans for identified gifted students, differentiated learning activities for high ability learners, Special Education services students to qualifying students, ungraded primary classes and exceptionally strong art, music and physical education programs.

	Staff	Budget
Instructional Staffing		
General Education	15.700	895,198
Special Education	2.500	165,944
Struggling Readers		10,141
Intramurals		1,267
Sponsor of Student Activities		1,267
Instructional Staff Support		
School Library Services	1.000	67,486
Administrative Staffing		
Office of the Principal	3.125	138,595
Maintenance and Operations Staffing		
Maintenance & Operations	2.375	80,556
School Discretionary Funds		
School Resource Allocation		28,938
Curriculum/Staff Development		700
Copier Allocation		4,668
Leadership Allocation		1,232
Principal/Asst. Prin. Staff Dev.		675
Other Health Services		8,026
Utilities		66,639
TOTALS	24.700	1,471,332

Boulder Valley School District 2000-01 Revised Adopted Budget

High Peaks Elementary School, 3995 East Aurora Avenue, Boulder

Fast Facts:

Phone: (303) 494-1454, (303) 447-5515

Fax: 303-494-5533

Web Site: <http://www.bvsvd.k12.co.us/schools/hp/>

Principal: Betsy Krill

Enrollment as of 10/02/2000 FTE: 263.0

Daily Schedule: 8:50-3:10

School Mission/Vision:

High Peaks integrates essential skills and substantive content within the framework of the Core Knowledge sequence to foster academic excellence and high achievement. Through challenge and accomplishment – and in an atmosphere of respect and collaboration among all members of the High Peaks Community – students build self-esteem and lasting love of learning.

School Program Characteristics:

High Peaks uses the nationally recognized Core Knowledge sequence as the framework for content. The Sequence is a planned progression of specific content in history, geography, mathematics, science, language arts and fine arts. It is designed to



encourage steady academic progress as children build their knowledge and skills from one year to the next.

High Peaks emphasizes mastery of reading, writing, and mathematical skills, and development of a solid foundation in science, history, and geography. The program includes explicit instruction in phonics, writing mechanics, spelling and various forms of writing.

Instructional Staffing	Staff	Budget
General Education	11.950	585,733
Special Education	.500	37,563
Struggling Readers		1,824
Intramurals		1,162
Sponsor of Student Activities		1,162
Instructional Staff Support		
School Library Services	.500	19,629
Administrative Staffing		
Office of the Principal	3.250	136,029
Maintenance and Operations Staffing		
Maintenance & Operations	1.375	47,060
School Discretionary Funds		
School Resource Allocation		22,866
Curriculum/Staff Development		778
Copier Allocation		6,180
Leadership Allocation		1,569
Principal/Asst. Prin. Staff Dev.		338
Other Health Services		8,026
<u>Utilities</u>		<u>21,124</u>
TOTALS	17.575	891,043

Boulder Valley School District 2000-01 Revised Adopted Budget

Jamestown Elementary School, 111 Mesa Street, Jamestown

Fast Facts:

Phone: (303) 449-7051, (303) 447-5452

Fax: (303) 447-0459

Web Site: <http://www.bvsd.k12.co.us/schools/>

Principal: Sheri S. Williams, Ed.D.

Enrollment as of 10/02/2000 FTE: 15.0

Daily Schedule: 8:00-2:25

School Mission/Vision:

Educate each child in the basics and foster problem solving skills.

School Program Characteristics:

Jamestown Elementary School is a K-5, two room school which provides children with outstanding educational opportunities, a small student-teacher ratio, individualized learning and creative educational approaches. Community and parental involvement is high, and the children have a strong sense of place within the school and the community.



Jamestown prides itself in small pupil-teacher ratios and attention for each child. The students in Jamestown have surprisingly diverse backgrounds, especially in the areas of talents and interests. The Town is full of musicians and artisans and, of course, this reflects in the children as well.

	Staff	Budget
Instructional Staffing		
General Education	1.250	72,270
Special Education	.100	6,697
Struggling Readers		730
Intramurals		740
Sponsor of Student Activities		740
Instructional Staff Support		
School Library Services	.100	6,486
Administrative Staffing		
Office of the Principal	.175	7,446
Maintenance and Operations Staffing		
Maintenance & Operations	.250	6,622
School Discretionary Funds		
School Resource Allocation		2,310
Curriculum/Staff Development		550
Copier Allocation		1,000
Leadership Allocation		784
Principal/Asst. Prin. Staff Dev.		68
Other Health Services		3,567
Utilities		4,701
TOTALS	1.875	114,711

Boulder Valley School District 2000-01 Revised Adopted Budget

Kohl Elementary School, 1000 West 10th Avenue, Broomfield

Fast Facts:

Phone: (303) 466-5944

Fax: (303) 465-1071

Web Site: <http://bvsd.k12.co.us/schools/kohl/>

Principal: Jim Ensign

Enrollment as of 10/02/2000 FTE: 431.0

Daily Schedule: 8:15-2:45

School Mission/Vision:

We develop the whole child – emotionally, socially, intellectually and physically.

School Program Characteristics:

Kohl has been the largest elementary school in the district but should see some relief this year with a



new K-8 school, Aspen Creek. The curriculum has been geared at making students effective learners.

	Staff	Budget
Instructional Staffing		
General Education	17.700	998,599
Special Education	4.500	374,544
Preschool Child w/Disability	1.000	61,384
Struggling Readers		13,716
Intramurals		1,373
Sponsor of Student Activities		1,373
Instructional Staff Support		
School Library Services	1.000	60,780
Administrative Staffing		
Office of the Principal	3.500	163,000
Maintenance and Operations Staffing		
Maintenance & Operations	2.500	77,628
School Discretionary Funds		
School Resource Allocation		33,838
Curriculum/Staff Development		798
Copier Allocation		3,228
Leadership Allocation		1,390
Principal/Asst. Prin. Staff Dev.		675
Other Health Services		8,026
Utilities		39,341
TOTALS	30.200	1,839,693

Boulder Valley School District 2000-01 Revised Adopted Budget

Lafayette Elementary School, 101 North Bermont Avenue, Lafayette

Fast Facts:

Phone: (303) 665-5046, (303) 447-5466

Fax: (303) 665-1848

Web Site: <http://www.bvsd.k12.co.us/schools/lafayette/index.html>

Principal: Jesse Esparza

Enrollment as of 10/02/2000 FTE: 388.5

Daily Schedule: 8:30-2:50

School Mission/Vision:

It is the vision of Lafayette Elementary School (LES), in partnership with parents and community, to empower each child to achieve his or her fullest potential to become a lifelong learner and responsible citizen. We are committed to foster high expectations and promote positive attitudes to achieve equity and excellence in a safe and nurturing environment.

School Program Characteristics:

Lafayette serves a diverse population providing a unique multicultural learning environment. Our setting offers authentic opportunities for our students to learn how to become contributing members in a global society. A strong sense of community and belonging is developed through a welcoming atmosphere, parent involvement, community activities and service learning.



The focus on literacy is emphasized school-wide. **Literacy blocks** have been implemented to provide a smaller class size (15:1 and 5:1 as appropriate student/teacher ratio) to improve student achievement in reading and writing. Scholastic Literacy Place curriculum materials were implemented for all classrooms last year. Our school also provides a strand of Core Knowledge that has been well integrated into our school community.

The TAG program at Lafayette Elementary is designed to offer instructional opportunities for the Gifted and Talented student within the regular classroom setting. In keeping with our school philosophy, we believe that our Gifted and Talented child must be provided with modified activities in order to accelerate the mastery of their basic skills.

	Staff	Budget
Instructional Staffing		
General Education	16.700	921,874
Special Education	3.000	278,851
Preschool Child w/Disability	1.000	64,672
K-3 Literacy	1.000	57,149
Struggling Readers		22,472
ESL	1.000	47,375
Intramurals		1,373
Sponsor of Student Activities		1,373
Student Support Staffing		
Community Liaison	.500	14,666
Instructional Staff Support		
School Library Services	1.000	59,376
Administrative Staffing		
Office of the Principal	3.375	156,158
Maintenance and Operations Staffing		
Maintenance & Operations	2.250	72,588
School Discretionary Funds		
School Resource Allocation		34,842
Curriculum/Staff Development		1,000
Copier Allocation		10,000
Leadership Allocation		200
Principal/Asst. Prin. Staff Dev.		675
Other Health Services		8,026
Utilities		40,843
TOTALS	29.825	1,793,513

Boulder Valley School District 2000-01 Revised Adopted Budget

Louisville Elementary School, 400 Hutchinson Street, Louisville

Fast Facts:

Phone: (303) 666-6562, (303) 447-5481

Fax: (303) 303-666-6811

Web Site: <http://www.bvsd.k12.co.us/schools/les/index.html>

Principal: Robyn Hamasaki

Enrollment as of 10/02/2000 FTE: 454.0

Daily Schedule: 8:50-3:20

School Mission/Vision:

To promote the educational success of all students by having high expectations, a commitment to excellence confirming the belief that all students can achieve at their fullest potential and become responsible, productive members in a competitive society.

School Program Characteristics:

Louisville Elementary School uses a balance of traditional teaching strategies carefully blended with new and proven techniques that work. We are proud of our balanced literacy and math program, our strong Talented and Gifted program, our Library



Power Program and a Computer Lab that is unmatched in the school district. Our teachers are also receiving training on 6 Traits Writing and 1st Steps Writing to implement school-wide to support our students as writers.

For discipline we have a very strong communication reporting system. We also take part in a Character Education program that protects every student's right to be safe and respect each other.

Instructional Staffing	Staff	Budget
General Education	20.300	1,200,206
Special Education	3.100	243,167
Struggling Readers		16,708
Intramurals		1,479
Sponsor of Student Activities		1,479
Instructional Staff Support		
School Library Services	1.000	51,716
Administrative Staffing		
Office of the Principal	3.250	147,895
Maintenance and Operations Staffing		
Maintenance & Operations	2.375	69,178
School Discretionary Funds		
School Resource Allocation		36,451
Curriculum/Staff Development		1,807
Copier Allocation		12,000
Leadership Allocation		1,853
Principal/Asst. Prin. Staff Dev.		675
Other Health Services		8,918
<u>Utilities</u>		<u>30,455</u>
TOTALS	30.025	1,823,987

Boulder Valley School District 2000-01 Revised Adopted Budget

Mapleton Elementary School, 840 Mapleton Avenue, Boulder

Fast Facts:

Phone: (303) 442-6962, (303) 447-5451

Fax: (303) 442-1022

Web Site: <http://www.bvsd.k12.co.us/schools/mapleton/MAPLETON.html>

Principal: Mark Sparn

Enrollment as of 10/02/2000 FTE: 142.5

Daily Schedule: 8:10-2:45

School Mission/Vision:

Mapleton Elementary:

- provides an atmosphere that supports and encourages motivation and excitement about school learning,
- develops a foundation for lifelong learning,
- appreciates diversity and demonstrates respect for individual differences,
- encourages high academic expectations for each student,
- promotes individual achievement through creative thinking, problem solving, and teamwork using a variety of instructional approaches,
- employs a staff that embraces the vision of this school,
- creates partnerships involving parent, staff, students, and community,
- monitors progress frequently in order to assess development and direct student instruction,



- addresses the academic, social, and emotional needs of students, and
- encourages high behavioral expectations for each student.

School Program Characteristics:

Mapleton Elementary School is a small neighborhood school with a designated and recognized focus on family and community. Our experienced, professional and creative teaching staff promotes achievement through a variety of instructional approaches. Parents and children know the school staff, giving Mapleton the unique opportunity to meet the needs of every child, while respecting individual differences.

Instructional Staffing	Staff	Budget
General Education	6.200	339,602
General Instructional Media		6,242
Special Education	1.100	100,256
Struggling Readers		3,283
Intramurals		950
Sponsor of Student Activities		950
Instructional Staff Support		
School Library Services	.625	34,121
Administrative Staffing		
Office of the Principal	1.575	68,464
Maintenance and Operations Staffing		
Maintenance & Operations	1.125	39,234
School Discretionary Funds		
School Resource Allocation		12,406
Curriculum/Staff Development		634
Copier Allocation		5,437
Leadership Allocation		1,500
Principal/Asst. Prin. Staff Dev.		405
Other Health Services		7,134
Utilities		19,831
TOTALS	10.625	640,449

Boulder Valley School District 2000-01 Revised Adopted Budget

Mesa Elementary School, 1575 Lehigh Street, Boulder

Fast Facts:

Phone: (303) 494-4704

Fax: (303) 494-5908

Web Site: <http://bvsvd.k12.co.us/schools/ mesa/index.html>

Principal: Susan Henderson

Enrollment as of 10/02/2000 FTE: 330.0

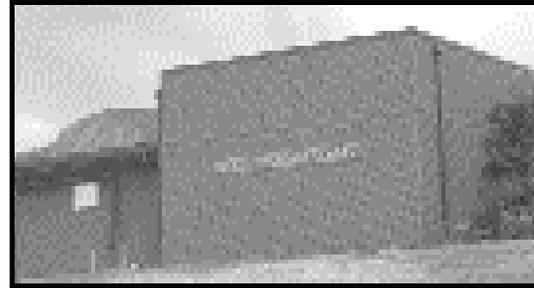
Daily Schedule: 8:30-3:00

School Mission/Vision:

Mesa is a caring and supportive community. We foster a positive learning environment. We value the unique potential of all individuals. We empower students to become life-long learners. We encourage cooperative, responsible involvement in society.

School Program Characteristics:

Mesa Elementary is a unique neighborhood school with a strong curriculum that addresses all content areas specified in the Colorado State and Boulder



Valley School District standards. The success of Mesa's academic emphasis is exemplified by its high-test scores.

At Mesa academics are balanced with physical education and the visual and performing arts to increase student achievement in all areas.

Instructional Staffing	Staff	Budget
General Education	14.700	828,028
Special Education	2.100	159,113
Struggling Readers		2,262
ESL	.500	20,863
Intramurals		1,267
Sponsor of Student Activities		1,267
Instructional Staff Support		
School Library Services	1.000	59,240
Administrative Staffing		
Office of the Principal	3.000	151,692
Maintenance and Operations Staffing		
Maintenance & Operations	1.875	64,934
School Discretionary Funds		
School Resource Allocation		28,023
Curriculum/Staff Development		200
Copier Allocation		8,896
Leadership Allocation		1,121
Principal/Asst. Prin. Staff Dev.		675
Other Health Services		8,026
Utilities		42,224
TOTALS	23.175	1,377,831

Boulder Valley School District 2000-01 Revised Adopted Budget

Nederland Elementary School, No. 1 North Sundown Trail, Nederland

Fast Facts:

Phone: (303) 258-7092 (o), (303) 447-5575 (r)

Fax: 303-447-5576

Web Site: <http://www.bvbsd.k12.co.us/schools/nedelem/Rhome.html>

Principal: Sheri S. Williams, Ed D.

Enrollment as of 10/02/2000 FTE: 261.0

Daily Schedule: 8:20-3:00

School Mission/Vision:

Mission — We provide all students with opportunities for continuous progress in academics, physical education and the arts, creative and critical thinking, positive character traits, and growth toward independence.

Vision — Nederland Elementary School builds students with high academic competence and strong character in an environment of caring teachers and staff, involved parents, and an active community.

School Program Characteristics:

NES has a safe, trusting, and happy environment that welcomes students of diverse abilities. Students are challenged through extended learning activities and enrichment programs for Talented and Gifted students. Special curricular events include the annual Writers' Tea, Writers in the Schools, Poets' Day,



Reading is Fundamental, Publishing Center, Literacy Lab, E-Mentoring, Mini-Society, DARE, Discovery Science Lab, Space Month, Choir, Instrumental Music and Drama Productions, English as a Second Language, Gymnastics, the Circus, Track and Field Day, Student Council and Spirit Day, Peer Leaders and Assembly Skits, Yearbook Club, Big Brother/Big Sister, Spelling Bee and PRIDE Assemblies. Students take advantage of the mountain surroundings by using school property that is adjacent to U.S. Forest lands. Students participate in outdoor education at nearby parks and camps and at the Eldora Ski Resort.

	Staff	Budget
Instructional Staffing		
General Education	12.450	669,703
General Instructional Media		6,242
Special Education	1.700	130,146
Preschool Child w/Disability	.500	19,606
Struggling Readers		9,631
Summer Literacy Academy		6,150
Intramurals		1,162
Sponsor of Student Activities		1,162
Instructional Staff Support		
School Library Services	.500	30,651
Administrative Staffing		
Office of the Principal	2.900	127,676
Maintenance and Operations Staffing		
Maintenance & Operations	2.250	78,648
School Discretionary Funds		
School Resource Allocation		21,757
Curriculum/Staff Development		712
Copier Allocation		5,417
Leadership Allocation		1,313
Principal/Asst. Prin. Staff Dev.		608
Other Health Services		7,134
Utilities		47,946
TOTALS	20.300	1,165,664

Boulder Valley School District 2000-01 Revised Adopted Budget

Escuela Bilingüe Pioneer, 101 East Baseline Road, Lafayette

Fast Facts:

Phone: (303) 666-4971

Fax: (303) 665-3713

Web Site: <http://www.bvsd.k12.co.us/schools/pioneer/>

Principal: Susan Suggs

Enrollment as of 10/02/2000 FTE: 266.0

Daily Schedule: 8:55-3:25

School Mission/Vision:

Currently being developed by the Parent Committee.

School Program Characteristics:

In August 2000, Pioneer began its first year as Escuela Bilingüe Pioneer, a dual immersion bilingual program in grades K-3. The dual immersion program will expand to 4th and 5th grades in subsequent years.

Students will develop proficiency in two languages by receiving instruction in English and Spanish in classrooms comprised of half native speakers of English and half native speakers of Spanish. The goal is for all students to become bilingual and biliterate in both languages. A two teacher team at each grade level will deliver a unified curriculum,



based on the Boulder Valley School District curriculum and standards, with high expectations in both English and Spanish. Valuing diversity in its many forms will be a cornerstone of the curriculum. Staff members are bilingual and have, or are in the process of obtaining, a specialized endorsement in the instruction of second language learners.

Students will receive daily planned instruction in their first and second languages. Currently scheduled special programs include Talented and Gifted Education, Computer Lab, Kindergarten Enrichment, and School-aged Childcare.

Instructional Staffing	Staff	Budget
General Education	11.950	615,033
General Instructional Media		6,242
Special Education	1.200	102,962
K-3 Literacy	.600	32,413
Struggling Readers		6,931
ESL	.420	24,390
Intramurals		1,162
Sponsor of Student Activities		1,162
Instructional Staff Support		
School Library Services	.500	23,444
Administrative Staffing		
Office of the Principal	3.000	140,250
Maintenance and Operations Staffing		
Maintenance & Operations	2.500	73,962
School Discretionary Funds		
School Resource Allocation		29,249
Curriculum/Staff Development		869
Copier Allocation		6,261
Leadership Allocation		1,589
Principal/Asst. Prin. Staff Dev.		675
Other Health Services		7,134
Utilities		51,621
TOTALS	20.170	1,125,349

Boulder Valley School District 2000-01 Revised Adopted Budget

Barnard D. Ryan Elementary School, 1405 Centaur Village Drive, Lafayette

Fast Facts:

Phone: (303) 665-3345, (303) 447-5486

Fax: (303) 665-9859

Web Site: <http://www.bvsd.k12.co.us/schools/ryan/r1/ryan2.htm>

Principal: Jim Armitage

Enrollment as of 10/02/2000 FTE: 446.0

Daily Schedule: 9:00-3:30

School Mission/Vision:

Mission — All students can and will learn! We provide a challenging and diverse education for all students in a safe environment.

Vision — Ryan Elementary students will interact and communicate effectively with their environment through a balanced curriculum meeting challenges in academics, new learning and technology thereby creating life-long learners who are competent, capable, and responsible members of our society.

School Program Characteristics:



Our staff is characterized by our zeal for educating children. We are extremely dedicated to making each day a powerful learning experience for all children. Our focus is on the needs of the students. Our school is respected in the community for the professionalism and dedication of the staff. Our Family Advocate Program is unique to our school. Talented and gifted programs provide extended challenges for students. The fifth grade Civil War reenactment supported by funds from the PTA is special at Ryan Elementary.

Instructional Staffing	Staff	Budget
General Education	19.200	1,089,378
Special Education	3.500	275,960
K-3 Literacy	.500	22,119
Struggling Readers		19,845
ESL	1.000	49,949
Intramurals		1,373
Sponsor of Student Activities		1,373
Instructional Staff Support		
School Library Services	1.000	65,675
Administrative Staffing		
Office of the Principal	3.250	149,550
Maintenance and Operations Staffing		
Maintenance & Operations	2.250	68,299
School Discretionary Funds		
School Resource Allocation		38,754
Curriculum/Staff Development		944
Copier Allocation		8,603
Leadership Allocation		1,911
Principal/Asst. Prin. Staff Dev.		675
Other Health Services		8,026
<u>Utilities</u>		<u>28,112</u>
TOTALS	30.700	1,830,546

Boulder Valley School District 2000-01 Revised Adopted Budget

Alicia Sanchez Elementary School, 644 Sir Galahad Drive, Lafayette

Fast Facts:

Phone: (303) 665-2044

Fax: (303) 665-2045

Web Site: <http://bvsvd.k12.co.us/schools/sanchez/>

Principal: Laurel Padilla

Enrollment as of 10/02/2000 FTE: 320.0

Daily Schedule: 9:00-3:20

School Mission/Vision:

As part of the school's reorganization, the School Improvement Team is in the process of revising the school mission and vision statements.

School Program Characteristics:

The following are a few of the programs and activities at Alicia Sanchez Elementary: WIN/WIN (Wonders In Nature/Wonders In Neighborhoods); Book-It Reading Program/school wide reading at home; Family Literacy Program; Balanced Literacy; Partnership with University of Colorado school of engineering; ITLL Program, volunteer reading program, Storybook Day (a literacy focus) First Steps; School-wide Title I Program, Partnership with City of Lafayette Police; Spanish Literacy 1st and 2nd



grade; Adopt a School Partnership with Heritage Bank of Lafayette, RIF (Reading Is Fundamental); Six Traits Writing Training; Conflict Resolution for students; monthly assemblies to support diversity and education; before school clubs including morning Physical Education Club and Choir; Home Literacy Program; Breakfast Program; Preschool; Kindergarten Enrichment; District Day Treatment Program; Instrumental Music for 5th grade students; Active PTO supporting Book Fairs, Carnival and other community building activities and learning.

Instructional Staffing	Staff	Budget
General Education	13.950	782,300
General Instructional Media		6,242
Special Education	3.000	210,485
K-3 Literacy	.900	50,210
Struggling Readers		30,278
ESL	1.000	46,575
Intramurals		1,162
Sponsor of Student Activities		1,162
Instructional Staff Support		
School Library Services	.500	26,657
Administrative Staffing		
Office of the Principal	3.250	147,686
Maintenance and Operations Staffing		
Maintenance & Operations	2.250	70,082
School Discretionary Funds		
School Resource Allocation		28,168
Curriculum/Staff Development		846
Copier Allocation		6,331
Leadership Allocation		1,818
Principal/Asst. Prin. Staff Dev.		675
Other Health Services		7,134
Utilities		40,381
TOTALS	24.850	1,458,192

Boulder Valley School District 2000-01 Revised Adopted Budget

Superior Elementary School, 1800 South Indiana Street, Superior

Fast Facts:

Phone: (303) 543-9330, (303) 447-5522

Fax: (303) 543-9611

Web Site: <http://www.bvsd.k12.co.us/schools/superior/index.html>

Principal: Holly Hultgren

Enrollment as of 10/02/2000 FTE: 559.5

Daily Schedule: 8:35-3:05

School Mission/Vision:

Encourages all students to reach their individual potential by engaging them in challenging learning experiences. Our school will prepare them to think independently, logically, and creatively; to be respectful of others; and to act as responsible citizens in an ever-changing world.

School Program Characteristics:

Superior Elementary School opened in 1996-97 as a part of the rapidly growing community of Rock Creek Ranch in the Town of Superior, Colorado. Superior Elementary offers two curriculum strands in Kindergarten through 5th Grade; Boulder Valley School District curriculum and Core Knowledge.



Literacy instruction in small intensive groups results in high-level reading and writing assessment results. Exceptional specialist programs and special enrichment activities are offered in Physical Education, Music and Art. Superior Elementary offers English as a Second Language, special education and talented and gifted education. The talented and gifted education program has been designated as a role model program for Boulder Valley School District. A comprehensive technology curriculum including a technology matrix guide for Kindergarten–5th grade instruction, makes Superior an exceptional school.

Instructional Staffing	Staff	Budget
General Education	25.050	1,269,024
Special Education	2.200	162,513
Struggling Readers		11,965
ESL	.440	26,123
Intramurals		1,690
Sponsor of Student Activities		1,690
Instructional Staff Support		
School Library Services	1.000	46,812
Administrative Staffing		
Office of the Principal	4.625	240,606
Maintenance and Operations Staffing		
Maintenance & Operations	2.750	85,040
School Discretionary Funds		
School Resource Allocation		43,721
Curriculum/Staff Development		1,088
Copier Allocation		12,651
Leadership Allocation		2,196
Principal/Asst. Prin. Staff Dev.		1,350
Other Health Services		8,918
Utilities		74,198
TOTALS	36.065	1,989,585

Boulder Valley School District 2000-01 Revised Adopted Budget

University Hill Elementary School, 956 16th Street, Boulder

Fast Facts:

Phone: (303) 442-6735, (303) 447-5416

Fax: 303-939-9439

Web Site: <http://www.bvsd.k12.co.us/unihill/>

Leadership Team: Kay Hibl, Leigh Hiester

Enrollment as of 10/02/2000 FTE: 362.5

Daily Schedule: 9:15-3:35

School Mission/Vision:

Mission — Fostering academic excellence, valuing diversity, learning through experience, encouraging individuality, creating community.

Vision — University Hill Elementary School uses a child-centered, constructivist approach to learning to help children achieve excellence.

Core Purpose — Through authentic experiences University Hill strives to create world citizens who are literate, who are lifelong learners, who embrace diversity, and who view themselves as vehicles of change.

School Program Characteristics:



University Hill Elementary School is located in the heart of Boulder, directly across from the CU campus on the corner of 16th Street and Broadway. Students who attend Uni Hill come from homes throughout Boulder Valley, as well as some of the mountain communities, Louisville, Lafayette, and Broomfield. A number of our 385 students come from other countries, as University Hill seeks to celebrate diversity in its population. Uni Hill offers a bilingual program in half of the classrooms that serves English and Spanish speakers with a dual language model.

Instructional Staffing	Staff	Budget
General Education	16.700	893,143
Special Education	2.200	140,421
Struggling Readers		14,519
ESL	1.000	39,527
Intramurals		1,267
Sponsor of Student Activities		1,267
Instructional Staff Support		
School Library Services	1.000	57,408
Administrative Staffing		
Office of the Principal	3.125	139,417
Maintenance and Operations Staffing		
Maintenance & Operations	2.000	62,484
School Discretionary Funds		
School Resource Allocation		39,418
Copier Allocation		8,156
Principal/Asst. Prin. Staff Dev.		675
Other Health Services		8,026
Utilities		43,429
TOTALS	26.025	1,449,157

Boulder Valley School District 2000-01 Revised Adopted Budget

Escuela Bilingüe Washington, 1215 Cedar Avenue, Boulder

Fast Facts:

Phone: (303) 449-6618

Fax: (303) 449-6618

Web Site: <http://bvsd.k12.co.us/schools/washington/washington.html>

Principal: JoAnn Trujillo Hays

Enrollment as of 10/02/2000 FTE: 273.0

Daily Schedule: 8:30-2:55

School Mission/Vision:

Escuela Bilingüe Washington will create a rich and dynamic learning environment where positive school climate, high academic expectations and respect for cultural differences will foster the students' enthusiasm for learning, their multicultural sensitivity and an appreciation for the value of bilingualism. Each student's desire to achieve high academic standards will empower them to become contributing citizens in our global society.



School Program Characteristics:

Washington's Spanish/English bilingual immersion model combines the best of bilingual education for all students. Dual language immersion facilitates the learning of a second language with content instruction taking place in both languages. The expectation is for students to be biliterate by the end of fifth grade.

	Staff	Budget
Instructional Staffing		
General Education	11.950	684,520
General Instructional Media		6,242
Special Education	1.000	80,636
Struggling Readers		13,498
ESL	.320	16,499
Intramurals		1,162
Sponsor of Student Activities		1,162
Instructional Staff Support		
School Library Services	.500	25,424
Administrative Staffing		
Office of the Principal	3.000	141,907
Maintenance and Operations Staffing		
Maintenance & Operations	1.500	42,578
School Discretionary Funds		
School Resource Allocation		30,334
Curriculum/Staff Development		1,200
Copier Allocation		6,748
Leadership Allocation		1,569
Principal/Asst. Prin. Staff Dev.		675
Other Health Services		7,134
Utilities		22,895
TOTALS	18.270	1,084,183

Boulder Valley School District 2000-01 Revised Adopted Budget

Whittier Elementary School, 2008 Pine Street, Boulder

Fast Facts:

Phone: (303) 442-2282, (303) 447-5431

Fax: 303-442-2296

Web Site: <http://www.bvsd.k12.co.us/schools/whittier/main.html>

Principal: Rick Christie

Enrollment as of 10/02/2000 FTE: 211.5

Daily Schedule: 8:20-3:00

School Mission/Vision:

Mission — Whittier Elementary School seeks to provide students with an international perspective that uses an inquiry approach to learning. Our philosophy encompasses:

- High academic standards
- 12 Character Traits for successful learners
- Active, responsible citizenship
- Meeting the needs of a culturally diverse population
- Foreign language instruction

Vision — It is our vision that, at Whittier school, we will value and respect the ongoing process of creating a school that works for all children.

School Program Characteristics:

Whittier Elementary School is located in the heart of downtown Boulder, Colorado. As the second school built in Boulder, it has a long history dating back to 1882, when it opened. The school's history is a significant part of our school's culture. Each year



students participate in a history club that studies, promotes and records the history of the school.

Our population is made up of approximately 240 students in grades Kindergarten through 5th grade. Two trailer courts on East Valmont bus about 45 students to us. Newton Court, Colorado Universities' student housing sends another 60 students. These students are, for the most part, from up to 29 countries around the world. When they arrive at Whittier, most do not speak English and take part in our English as a Second Language program. These families provide a very diverse and rich culture for our school.

Instructional Staffing	Staff	Budget
General Education	9.700	504,589
General Instructional Media		6,242
Special Education	1.700	126,170
Struggling Readers		12,622
ESL	1.000	61,297
Intramurals		950
Sponsor of Student Activities		950
Instructional Staff Support		
School Library Services	.625	31,989
Administrative Staffing		
Office of the Principal	2.250	110,605
Maintenance and Operations Staffing		
Maintenance & Operations	1.625	51,576
School Discretionary Funds		
School Resource Allocation		20,234
Curriculum/Staff Development		704
Copier Allocation		5,266
Leadership Allocation		1,336
Principal/Asst. Prin. Staff Dev.		675
Other Health Services		7,134
Utilities		24,236
TOTALS	16.900	966,575

Boulder Valley School District 2000-01 Revised Adopted Budget

Angevine Middle School, 1150 West South Boulder Road, Lafayette

Fast Facts:

Phone: (303) 665-5540 and (303) 447-5463

Fax: 303-661-0354

Web Site: <http://bvsvd.k12.co.us/schools/angevine/>

Principal: Carey Sanchez

Enrollment as of 10/02/2000 FTE: 731.5

Daily Schedule: 7:33-2:15

School Mission/Vision:

Angevine Middle School challenges students to achieve their academic, creative, and physical potential in order to become responsible, contributing citizens.

School Program Characteristics:

Angevine Middle School is a neighborhood school serving grades sixth through eighth in the Lafayette community. Angevine is a comprehensive middle school that holds high expectations for all learners and provides opportunities for successful experiences



in learning. The school is a beautiful facility of over 120,000 square feet that was built in 1989. The building is specifically designed for the three grade levels affording students the opportunity to have a safe, well-designed learning environment. Angevine has a diverse student population that contributes to the rich learning environment.

Instructional Staffing	Staff	Budget
General Education	35.190	1,911,398
Special Education	5.610	392,740
Summer Literacy Academy		50,290
ESL	3.330	167,024
Intramurals		8,320
Sponsor of Student Activities		7,682
Student Support Staffing		
Community Liaison	.500	16,900
Counseling	2.140	143,201
Instructional Staff Support		
School Library Services	1.000	67,486
Administrative Staffing		
Office of the Principal	7.000	346,542
Maintenance and Operations Staffing		
Maintenance & Operations	4.250	134,080
School Discretionary Funds		
School Resource Allocation		65,653
Curriculum/Staff Development		1,435
Copier Allocation		10,214
Leadership Allocation		5,399
Principal/Asst. Prin. Staff Dev.		2,025
Utilities		131,830
TOTALS	59.020	3,462,219

Boulder Valley School District 2000-01 Revised Adopted Budget

Base Line Middle School, 700 20th Street, Boulder

Fast Facts:

Phone: (303) 443-1062, (303) 447-5421,

Counseling (303) 939-9246

Fax: (303)443-1062

Web Site: <http://www.bvsd.k12.co.us/schools/baseline>

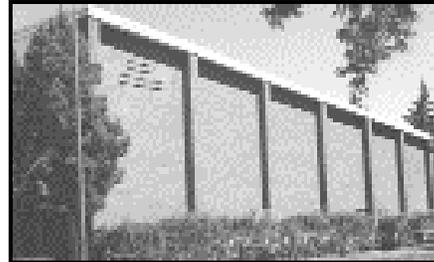
Principal: Candy Hyatt

Enrollment as of 10/02/2000 FTE: 484.0

Daily Schedule: 7:45-2:27

School Mission/Vision:

Base Line Middle School of the Arts is a diverse community of learners who receive a strong foundation in academic, creative, and physical skill development. The school recognizes the interdependence of the arts, sciences, humanities, and technology as it challenges students to be responsible and caring individuals who value learning in an ever-changing world. With cooperation of our whole school community, our mission is to: Build a strong



academic foundation; Integrate the Arts across the curriculum; and, Promote respect for all.

School Program Characteristics:

The Arts Focus is a district sanctioned focus school on the arts. In addition to the focus program, Base Line continues to offer a strong and challenging core academic program along with a variety of electives suitable for allowing all students to explore interests beyond core academics.

	Staff	Budget
Instructional Staffing		
General Education	23.670	1,274,159
Special Education	3.100	185,240
ESL	1.000	61,297
Intramurals		7,453
Sponsor of Student Activities		6,723
Student Support Staffing		
Counseling	1.420	91,709
Instructional Staff Support		
School Library Services	1.000	66,921
Administrative Staffing		
Office of the Principal	4.750	243,538
Maintenance and Operations Staffing		
Maintenance & Operations	2.750	82,640
School Discretionary Funds		
School Resource Allocation		40,846
Curriculum/Staff Development		1,106
Copier Allocation		13,989
Leadership Allocation		3,106
Principal/Asst. Prin. Staff Dev.		1,350
Utilities		58,754
TOTALS	37.690	2,138,831

Boulder Valley School District 2000-01 Revised Adopted Budget

Broomfield Heights Middle School, 1555 Daphne Street, Broomfield

Fast Facts:

Phone: (303) 466-2387, (303) 447-5556

Fax: 303-466-2386

Web Site: <http://www.bvbsd.k12.co.us/schools/bhms/>

Principal: Gayle Burke

Enrollment as of 10/02/2000 FTE: 627.5

Daily Schedule: 7:35-2:15

School Mission/Vision:

Founded on a rich tradition that is based upon a philosophy which supports academic excellence through teaming, exploration, and developing relationships, Broomfield Heights Middle School provides a safe, respectful environment that promotes high achievement, personal responsibility, and life-long learning while attending to the unique needs of all middle-level students.

School Program Characteristics:

Broomfield Heights Middle School has a national reputation as an exemplary middle school. The



school opened in 1983 with specific building design characteristics that allow students to be part of a smaller “team” within the large school. Components of the school include heterogeneous grouping, interdisciplinary team teaching with integrated curriculum, block scheduling, and an advisory program. A wide range of extra-curricular activities is offered to students to provide a well-rounded middle school experience.

	Staff	Budget
Instructional Staffing		
General Education	28.510	1,524,199
Special Education	3.930	289,717
ESL	1.000	45,093
Intramurals		9,834
Sponsor of Student Activities		6,723
Student Support Staffing		
Counseling	1.810	123,956
Instructional Staff Support		
School Library Services	1.000	41,871
Administrative Staffing		
Office of the Principal	5.000	250,738
Maintenance and Operations Staffing		
Maintenance & Operations	3.875	118,187
School Discretionary Funds		
School Resource Allocation		46,945
Curriculum/Staff Development		947
Copier Allocation		6,905
Leadership Allocation		4,202
Principal/Asst. Prin. Staff Dev.		1,350
Utilities		78,825
TOTALS	45.125	2,549,492

Boulder Valley School District 2000-01 Revised Adopted Budget

Burbank Middle School, 290 Manhattan Drive, Boulder

Fast Facts:

Phone: (303) 494-0335

Fax: (303) 494-0336

Web Site: <http://www.bvsd.k12.co.us/schools/burbank/BurbankHome.html>

Principal: Isobel Stevenson

Enrollment as of 10/02/2000 FTE: 303.0

Daily Schedule: 8:00-2:40

School Mission/Vision:

To assist every student in developing academically, socially, emotionally and aesthetically to his/her fullest potential.

School Program Characteristics:



The student population at Burbank is a blend of two distinct educational strands: Neighborhood and Core Knowledge. The students represent a countywide diversity owing to open enrollment attendees.

	Staff	Budget
Instructional Staffing		
General Education	14.520	733,919
General Instructional Media		7,134
Special Education	3.170	185,923
Summer Literacy Academy		41,709
Intramurals		7,019
Sponsor of Student Activities		5,763
Student Support Staffing		
Counseling	.810	48,041
Instructional Staff Support		
School Library Services	.500	33,517
Administrative Staffing		
Office of the Principal	4.000	173,538
Maintenance and Operations Staffing		
Maintenance & Operations	2.750	87,406
School Discretionary Funds		
School Resource Allocation		25,685
Curriculum/Staff Development		798
Copier Allocation		6,412
Leadership Allocation		1,681
Principal/Asst. Prin. Staff Dev.		675
Utilities		83,082
TOTALS	25.750	1,442,302

Boulder Valley School District 2000-01 Revised Adopted Budget

Casey Middle School, 2410 13th Street, Boulder

Fast Facts:

Phone: (303) 442-5235, (303) 447-5446

Fax: (303) 939-9626

Web Site: <http://www.bvsd.k12.co.us/schools/casey/Caseyfolder/Caseypage.html>

Principal: Ellen Miller-Brown

Enrollment as of 10/02/2000 FTE: 334.0

Daily Schedule: 7:30-2:30

School Mission/Vision:

Mission — Schooling that promotes: life-long learning, a positive self-image, pride in diversity, and responsible world citizenship.

Vision — The Casey Middle School program is designed to help each student:

- Develop a feeling of self-worth by experiencing success in accordance with his/her abilities.
- Master the basic skills, including reading, writing, speaking, and computing while striving toward high standards and advanced proficiency in all subjects.
- Capitalize on their natural curiosity through exposure to a wide range of experiences in both curricular and co-curricular areas of the school.
- Demonstrate a personal pride and responsibility for themselves, their peer group, the school community, state, and nation.
- Develop personal values and ascertain and evaluate their interests, capabilities, aptitudes, and needs.
- Develop an appreciation and respect for diversity.



School Program Characteristics:

Casey Middle School is unique in the Boulder Valley Schools. It is located in central Boulder and approximately four blocks from the Pearl Street Mall. Our singularity comes from the wide diversity of our neighborhood population—ethnically, culturally, linguistically, economically, and academically. “Pride in Diversity” is more than our motto; it is Casey’s spirit of action.

Casey has two ways for students to approach standards: in a bilingual Spanish/English program and in a monolingual English program. Casey has the only Bilingual Program at the middle school level in the district. It is based on the belief that bilingualism and biliteracy are skills that will prepare students for the 21st Century. It is designed to meet the academic needs of both native Spanish and native English speakers. The monolingual English Program also has high academic expectations within a middle school philosophy, but all content is delivered in English.

	Staff	Budget
Instructional Staffing		
General Education	16.230	868,433
General Instructional Media		7,134
Special Education	2.440	158,104
ESL	2.830	146,083
Intramurals		6,586
Sponsor of Student Activities		5,763
Student Support Staffing		
Community Liaison	.500	15,803
Counseling	1.000	68,311
Instructional Staff Support		
School Library Services	.500	24,569
Administrative Staffing		
Office of the Principal	4.000	196,881
Maintenance and Operations Staffing		
Maintenance & Operations	2.875	85,810
School Discretionary Funds		
School Resource Allocation		33,030
Curriculum/Staff Development		1,980
Copier Allocation		10,506
Leadership Allocation		2,533
Principal/Asst. Prin. Staff Dev.		1,013
Utilities		48,072
TOTALS	30.375	1,680,611

Boulder Valley School District 2000-01 Revised Adopted Budget

Centennial Middle School, 2205 Norwood Avenue, Boulder

Fast Facts:

Phone: (303) 443-3760

Fax: (303) 443-3761

Web Site: <http://www.bvbsd.k12.co.us/schools/Cnet/CentennialHome.html>

Principal: Cheryl Scott

Enrollment as of 10/02/2000 FTE: 687.5

Daily Schedule: 7:46-2:30

School Mission/Vision:

Centennial Middle School provides a setting for learning specifically focused on the educational, emotional and social needs of sixth, seventh and eighth grade students. Programs are designed to prepare students for good citizenship, personal fulfillment and academic competence. Centennial programs help to facilitate each student's transition from elementary to high school.

School Program Characteristics:

Centennial Middle School is a neighborhood school that proudly offers an accomplished instructional program, an exceptional staff, personalized attention, a broad exploratory program and a distinctive technology experience. We hold all students



accountable to high academic expectations and a rigorous curriculum. The fundamental goals which drive our curriculum are mastery of basic skills, i.e. reading, writing and mathematics; command of problem solving skills that underline success in the academic and real world; development of good study habits; planning skills and study skills; exploration of different courses and activities; and understanding one self and ones relationships to other. Components of the school include an emphasis on maintaining small class size, interdisciplinary team teaching, and teaming of students. We provide Talented and Gifted, At-Risk, and special education services.

	Staff	Budget
Instructional Staffing		
General Education	32.690	1,777,854
Special Education	4.170	226,109
Summer Literacy Academy		37,999
Intramurals		10,917
Sponsor of Student Activities		7,682
Student Support Staffing		
Counseling	2.000	135,435
Instructional Staff Support		
School Library Services	1.000	59,798
Administrative Staffing		
Office of the Principal	5.500	264,581
Maintenance and Operations Staffing		
Maintenance & Operations	3.375	113,525
School Discretionary Funds		
School Resource Allocation		55,884
Curriculum/Staff Development		1,910
Copier Allocation		9,700
Leadership Allocation		3,955
Principal/Asst. Prin. Staff Dev.		1,350
Utilities		73,216
TOTALS	48.735	2,779,915

Boulder Valley School District 2000-01 Revised Adopted Budget

Louisville Middle School, 1341 Main Street, Louisville

Fast Facts:

Phone: (303) 666-6503, (303) 447-5476

Fax: (303) 666-6503

Web Site: <http://www.bvsd.k12.co.us/schools/lms/>

Principal: Janice Christie

Enrollment as of 10/02/2000 FTE: 655.0

Daily Schedule: 7:34-2:15

School Mission/Vision:

Mission — It is the mission of Louisville Middle School to provide a positive, safe and challenging learning environment, which meets the unique and changing needs of our students.

Vision — At Louisville Middle School, we envision a learning environment where each student and adult is valued in a caring and nurturing environment, students are continually challenged to achieve their maximum potential, individual differences are respected, and there is collaborative partnership developed among parents, staff and the community in a shared decision making process.

School Program Characteristics:

Louisville Middle School is a neighborhood school offering rigorous academic programs, a full elective program and a highly qualified and caring staff. We provide a broad range of academic curriculum including high school and honors level classes, specialized reading programs, gifted and talented and special education services. We hold all students accountable for high academic and behavioral



standards and we support those efforts by providing academic support time, clinics, and after-school help sessions and counseling groups.

LMS offers a variety of programs to support the educational, emotional and social needs of middle level students. Programs and activities offered include: Athletics, National Junior Honor Society, Student Council, Welcome Every Body, Engineering Lab, Law Library, Yearbook, Science Club, Creative Writing Club, and Reading to End Racism. Students in Fine Arts produce band, orchestra, guitar, choral and dramatic productions and participate in festivals and competitions. Other available competitions include Math Counts, Math Olympiad, Knowledge Masters, Rocky Mtn. Talent Search, Destination Imagination, District and State Art competitions, Science Fair, Quiz Bowl, Nat'l History Day, Spelling and Geography Bee.

Instructional Staffing	Staff	Budget
General Education	31.360	1,715,544
Special Education	5.100	351,789
Intramurals		10,917
Sponsor of Student Activities		7,682
Student Support Staffing		
Counseling	1.900	112,930
Instructional Staff Support		
School Library Services	1.000	65,675
Administrative Staffing		
Office of the Principal	5.500	265,589
Maintenance and Operations Staffing		
Maintenance & Operations	3.500	109,509
School Discretionary Funds		
School Resource Allocation		52,692
Curriculum/Staff Development		1,245
Copier Allocation		10,214
Leadership Allocation		4,346
Principal/Asst. Prin. Staff Dev.		1,350
Utilities		63,132
TOTALS	48.360	2,772,614

Boulder Valley School District 2000-01 Revised Adopted Budget

Nevin Platt Middle School, 6096 Baseline Road, Boulder

Fast Facts:

Phone: (303) 499-6800, (303) 447-5535

Fax: (303) 499-0628

Web Site: <http://www.bvsd.k12.co.us/schools/platt/>

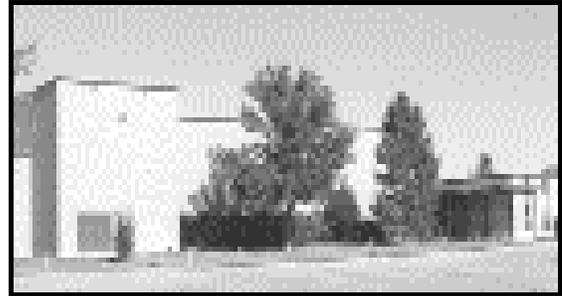
Principal: T. Jason Martinez

Enrollment as of 10/02/2000 FTE: 623.0

Daily Schedule: 7:25-2:25

School Mission/Vision:

Mission — The mission of Nevin Platt Middle School is to help each student learn the skills, knowledge, and attitudes necessary to assume a responsible position in our society. Considering the significant changes middle level students experience as well as the developmental nature of their education and their surroundings, education for all students must be individualized and personalized. A proper balance between academic and personal/social development will be maintained as students move through this period of dramatic transition. Students need to learn that they are valuable to themselves as well as others, and, therefore, they must take responsibility to achieve in accordance with their abilities. The staff and community of the school will commit their energy, skills, and resources to helping students achieve these goals. Together we will provide an environment of support, encouragement, and expectancy as we direct the academic and social development of our students.



Vision — “Nurturing Students supporting the quest for excellence.”

School Program Characteristics:

Nevin Platt Middle School has retained middle level scheduling and programming. This scheduling allows core academic teachers to have a team planning period as well as an individual planning period. The result is more parent contact and more planning among teachers. The schedule also supports a strong elective program. The elective program includes a strong foreign language program, a strong physical education program that incorporates a ropes course component, and a strong music and drama department. Art, applied technology, and life management courses are also favorites of our students.

	Staff	Budget
Instructional Staffing		
General Education	29.510	1,543,651
Special Education	4.510	263,965
Intramurals		9,834
Sponsor of Student Activities		7,682
Student Support Staffing		
Counseling	1.810	133,022
Instructional Staff Support		
School Library Services	1.000	67,486
Administrative Staffing		
Office of the Principal	5.000	242,717
Maintenance and Operations Staffing		
Maintenance & Operations	4.000	120,296
School Discretionary Funds		
School Resource Allocation		52,517
Curriculum/Staff Development		500
Copier Allocation		8,849
Leadership Allocation		3,682
Principal/Asst. Prin. Staff Dev.		1,350
Utilities		67,494
TOTALS	45.830	2,523,045

Boulder Valley School District 2000-01 Revised Adopted Budget

Southern Hills Middle School, 1500 Knox Drive, Boulder

Fast Facts:

Phone: (303) 494-2866

Fax: (303) 494-2867

Web Site: <http://www.bvsvd.k12.co.us/schools/Shms/index.htm>

Principal: Don Stensrud

Enrollment as of 10/02/2000 FTE: 464.0

Daily Schedule: 8:10-2:45

School Mission/Vision:

Providing students with challenges and opportunities for success.

School Program Characteristics:

Southern Hills is a neighborhood middle school located at 1500 Knox Drive in south boulder adjacent to Harlow Platts Park, Veile Lake and Fairview High School. As a relatively small school with a rich tradition for academic excellence, Southern Hills offers students a high degree of personal attention



and a closely-knit community. Offering accelerated classes in mathematics, language arts and foreign language, Southern Hills strives to meet the academic needs of its community of learners. Besides an outstanding core academic program, Southern Hills also offers a wide array of elective/exploratory offerings to enable students to expand their horizons.

	Staff	Budget
Instructional Staffing		
General Education	21.170	1,094,300
Special Education	5.00	403,520
Intramurals		9,185
Sponsor of Student Activities		6,723
Student Support Staffing		
Counseling	1.250	70,642
Instructional Staff Support		
School Library Services	1.000	54,517
Administrative Staffing		
Office of the Principal	4.750	248,116
Maintenance and Operations Staffing		
Maintenance & Operations	2.750	86,589
School Discretionary Funds		
School Resource Allocation		35,904
Curriculum/Staff Development		1,095
Copier Allocation		10,506
Leadership Allocation		2,873
Principal/Asst. Prin. Staff Dev.		1,350
Utilities		75,154
TOTALS	35.920	2,100,474

Boulder Valley School District 2000-01 Revised Adopted Budget

Boulder High School, 1604 Arapahoe Avenue, Boulder

Fast Facts:

Phone: (303) 442-2430

Fax: (303) 303-447-5317

Web Site: <http://www.bvsd.k12.co.us/schools/BHS/>

Principal: Christopher King, Ph.D.

Enrollment as of 10/02/2000 FTE: 1783.0

Daily Schedule: 7:30-3:00

School Mission/Vision:

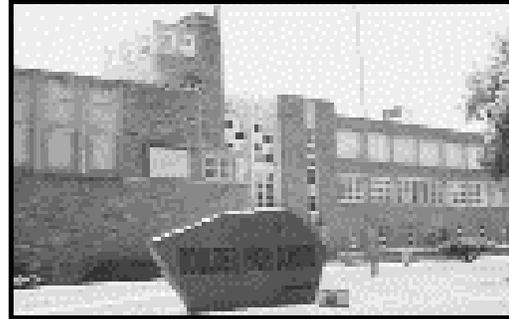
Mission — Boulder High School will provide an academic and creative environment in which every person is valued as an individual, challenged as a learner, and inspired to contribute to society.

School Program Characteristics:

Founded in 1975 as part of the University of Colorado, Boulder High is one of Colorado's oldest and finest high schools, maintaining strong traditions in academics, athletics, and activities.

Boulder High is enriched by its diverse population and beautiful urban setting. Students access CU's libraries, the World Affairs Conference, and cultural community activities regularly.

Boulder High provides honors courses in all academic areas and has one of the most comprehensive and successful Advanced Placement



programs in the state. The district's largest English as a Second Language program is an integral part of Boulder High, serving students from 30 countries speaking 15 languages.

Athletic programs regularly win championships. Visual and performing arts programs are extremely strong. Our pottery, photography and science labs are state-of-the-art. BHS offers five foreign languages, including the district's only Japanese and Latin programs. Evening classes are available at Boulder High for students who qualify.

The staff focuses on high academic standards, close school/parent communication, and the creation of a welcoming, inclusive environment.

Instructional Staffing	Staff	Budget
General Education	73.700	4,238,412
Special Education	10.000	725,391
Vocational Education	.800	35,114
ESL	2.800	154,400
Intramurals		12,205
Sponsor of Student Activities		65,330
Student Support Staffing		
Counseling	4.000	294,600
Instructional Staff Support		
School Library Services	2.000	94,831
Administrative Staffing		
Office of the Principal	13.000	592,992
Maintenance and Operations Staffing		
Maintenance & Operations	8.375	263,524
School Discretionary Funds		
School Resource Allocation		156,920
Curriculum/Staff Development		2,918
Copier Allocation		21,392
Leadership Allocation		6,538
Principal/Asst. Prin. Staff Dev.		2,700
Dropout Prevention	3.000	182,167
Connections/Sunset/Hispanic Study Skills	2.700	180,384
Utilities		218,967
TOTALS	120.375	7,248,785

Boulder Valley School District 2000-01 Revised Adopted Budget

Broomfield High School, 1 Eagle Way, Broomfield

Fast Facts:

Phone: (303) 466-7344,

Fax: (303) 447-5390

Web Site: <http://eagle.brh.bvsd.k12.co.us/>

Principal: Ginger Ramsey

Enrollment as of 10/02/2000 FTE: 1330.0

Daily Schedule: 7:30-3:00

School Mission/Vision:

The challenge for schools today is to meet the needs of students for tomorrow – to ready our youth for living and working beyond high school in a world that will be different from both the present and past. We believe the high school experience is a vital, transitional stage in students’ lives as they move from adolescence into adulthood. During this time, skills, attitudes, and aspirations for life are forming. Our mission at Broomfield High School is to further develop the intellectual, vocational, creative, aesthetic, and physical capabilities of our students. Our commitment is to: • provide the best possible learning opportunities for students • help students develop the knowledge, skills, and responsibility needed for a changing world beyond the high school



years • assist students in their emotional and social growth. We believe that a quality staff is the key to providing quality education. We are dedicated to the development of professional and personal skills of all of our staff members. We encourage the cooperation and involvement of parents and other community members in our educational process.

School Program Characteristics:

Broomfield High School is a comprehensive school, which has a wide variety of course offerings including excellent upper division academics, fine arts, and vocational classes.

Instructional Staffing	Staff	Budget
General Education	57.400	3,141,657
Special Education	6.400	447,394
Vocational Education	.400	17,557
ESL	.200	12,107
Intramurals		12,205
Sponsor of Student Activities		58,215
Student Support Staffing		
Counseling	3.000	202,165
Instructional Staff Support		
School Library Services	1.800	89,401
Administrative Staffing		
Office of the Principal	9.750	453,516
Maintenance and Operations Staffing		
Maintenance & Operations	7.250	221,663
School Discretionary Funds		
School Resource Allocation		117,328
Curriculum/Staff Development		1,787
Copier Allocation		21,342
Leadership Allocation		7,366
Principal/Asst. Prin. Staff Dev.		2,025
Dropout Prevention	1.900	106,633
Connections	.600	30,744
Utilities		154,514
TOTALS	88.700	5,097,619

Boulder Valley School District 2000-01 Revised Adopted Budget

Centaurus High School, 10300 South Boulder Road, Lafayette

Fast Facts:

Phone: (303) 665-9211

Fax: (303) 447-5368

Web Site: <http://www.bvsvd.k12.co.us/schools/chs/home.htm>

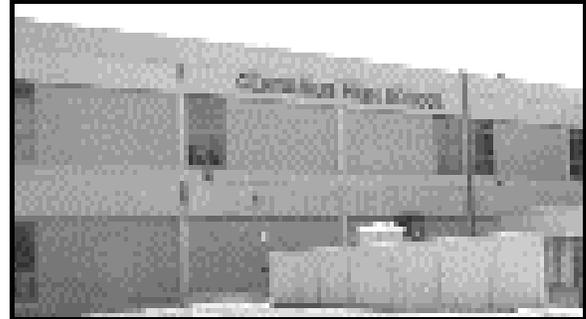
Principal: Richard Gastellum

Enrollment as of 10/02/2000 FTE: 1094.0

Daily Schedule: 7:35-3:05

School Mission/Vision:

To create an environment, which fosters ideals and values mutually, embraced throughout Centaurus High School. Community. Excellence. Nurturing. Trust. Accountability. Unity. Respect. Understanding and Success. Centaurus is the school where student learning comes first.



School Program Characteristics:

Centaurus High School serves eastern Boulder Valley students, grades 9-12. A variety of programs such as advanced placement, LINKS, English as a

Second Language and integrated mathematics appeal to a range of interests.

	Staff	Budget
Instructional Staffing		
General Education	46.200	2,494,345
Special Education	8.000	554,878
Vocational Education	.600	26,336
ESL	2.600	135,081
Intramurals		12,205
Sponsor of Student Activities		53,946
Student Support Staffing		
Counseling	3.000	196,227
Instructional Staff Support		
School Library Services	1.800	78,478
Administrative Staffing		
Office of the Principal	9.000	461,781
Maintenance and Operations Staffing		
Maintenance & Operations	6.875	213,000
School Discretionary Funds		
School Resource Allocation		103,193
Curriculum/Staff Development		1,571
Copier Allocation		17,504
Leadership Allocation		5,799
Principal/Asst. Prin. Staff Dev.		2,025
Dropout Prevention	2.200	113,051
Connections/Sunset	1.100	59,426
Utilities		254,526
TOTALS	81.375	4,783,372

Boulder Valley School District 2000-01 Revised Adopted Budget

Fairview High School, 1515 Greenbriar Boulevard, Boulder

Fast Facts:

Phone: (303) 499-7600

Fax: (303) 447-5353

Web Site: <http://www.flatirons.org>

Principal: Dr. J. Dean Palmer

Enrollments of 10/02/2000 FTE: 1914.5

Daily Schedule: 7:35-3:00

School Mission/Vision:

Mission — Fairview High School is committed to providing a rigorous academic program in an atmosphere of pervasive caring which will challenge all students to perform quality work and become prepared to be:

- Creative and critical thinkers
- Life-long learners
- Productive and responsive international citizens
- Positive and moral leaders in the 21st Century .

Vision — Fairview High School is an accepting, supportive community in which students move purposefully through challenging academic experiences to become well-educated, well-rounded human beings.

School Program Characteristics:

Fairview's student population is very diverse in interests, abilities, goals, talents and needs. Students



will all types of special needs receive specialized assistance at school in the form of enrichment, mentorships or specific programs. Services are provided through extension of the curriculum in the classroom as well as extra curricular programs. The following are the special programs and opportunities: International Baccalaureate Program; Advances Placement Curriculum; Teen Parent Program; Student Achievement Center; Interventions for At-Risk Students; Special Education; Talented and Gifted; National Honor Society; Fine Arts, Academic, Leadership and Athletic Programs; Post Graduate Planning Center.

	Staff	Budget
Instructional Staffing		
General Education	80.000	4,582,882
Special Education	10.000	700,868
Vocational Education	.600	26,336
ESL	.400	22,291
Intramurals		12,205
Sponsor of Student Activities		68,176
Student Support Staffing		
Counseling	4.360	311,823
Instructional Staff Support		
School Library Services	2.000	98,147
Administrative Staffing		
Office of the Principal	12.750	607,282
Maintenance and Operations Staffing		
Maintenance & Operations	8.875	268,159
School Discretionary Funds		
School Resource Allocation		164,005
Curriculum/Staff Development		2,308
Copier Allocation		22,750
Leadership Allocation		10,132
Principal/Asst. Prin. Staff Dev.		2,700
Dropout Prevention	3.000	181,881
Connections	.600	31,516
<u>Utilities</u>		<u>191,992</u>
TOTALS	122.585	7,305,453

Boulder Valley School District 2000-01 Revised Adopted Budget

Monarch High School, 329 Campus Drive, Louisville

Fast Facts:

Phone: (303) 665-5888

Fax: 303-245-5650

Web Site: <http://davinci.moh.bvsd.k12.co.us/mhs/mainHome.html>

Principal: Dr. William W. Johnson

Enrollment as of 10/02/2000 FTE: 1423.5

Daily Schedule: 7:45-3:15

School Mission/Vision:

Monarch High School focuses on the education of all students to prepare them to take their place in a technologically driven world. The dynamic curricular and extracurricular programs promote student involvement, academic excellence, independent thinking, and creative expression. The staff and students foster respect for diversity and nurture a sense of ownership and belonging. The Monarch High School faculty and students encourage the social and emotional development of individuals and expect individuals to assume responsibility for their learning and behavior.

School Program Characteristics:

Monarch High School features a closed campus environment, a modified block schedule, and late start on Wednesdays for faculty professional development. Freshmen and sophomore students must take seven classes or six classes and a study hall. They are not permitted to leave the campus



during the school day. Juniors must take a minimum of six classes and seniors must take a minimum of five classes. Juniors and seniors may apply for an Off Campus Pass that, if earned, would allow them to leave campus during the school day when they are not in scheduled classes. In addition to the closed campus environment, Monarch High School has extensive computer technology available to all faculty and students. All computers are connected to the instructional network and the Internet. Teachers utilize technology to enhance instruction and students have opportunities to explore how technology can be integrated into the learning process. The school features the first daVinci Lab in the district that allows students to explore pre-engineering, pre-design, and applied technology.

Instructional Staffing	Staff	Budget
General Education	60.400	3,227,921
Special Education	9.200	594,109
Vocational Education	.400	17,557
ESL	.200	12,287
Intramurals		12,205
Sponsor of Student Activities		59,638
Student Support Staffing		
Counseling	3.200	216,183
Instructional Staff Support		
School Library Services	1.800	76,061
Administrative Staffing		
Office of the Principal	9.750	455,910
Maintenance and Operations Staffing		
Maintenance & Operations	7.750	242,657
School Discretionary Funds		
School Resource Allocation		124,190
Curriculum/Staff Development		1,751
Copier Allocation		21,531
Leadership Allocation		7,054
Principal/Asst. Prin. Staff Dev.		2,025
Dropout Prevention	1.700	93,469
Connections	.600	31,173
Utilities		126,779
TOTALS	95.000	5,322,500

Boulder Valley School District 2000-01 Revised Adopted Budget

New Vista High School, 805 Gillaspie, Boulder

Fast Facts:

Phone: (303) 447-5401

Fax: (303) 499-8331

Web Site: http://www.bvsd.k12.co.us/schools/admin/pro_newvista.htm

Principal: Rona Wilensky

Enrollment as of 10/02/2000 FTE: 333.0

Daily Schedule: 7:35-305

School Mission/Vision:

New Vista is a diverse, supportive and respectful community of learners. The school combines the creativity and commitment of teachers, parents and students with the resources of the broader community. New Vista creates an environment in which excitement about learning enables students to achieve high levels of skill and knowledge. We encourage and support student self-determination and achievement within the school and beyond.

School Program Characteristics:

New Vista High School is a small high school of choice located in South Boulder. It is designed to cultivate students' unique talents and gifts, as well as their ability to be responsible for their own learning. The school gives students real choices in the program they take and the work they do in classes. In exchange, all students are required to do high



quality work and earn a grade of A or B in most classes.

The program includes project learning in block classes, multi-cultural curriculum, community internships, advisory, credit for community-based learning, as well as an individualized graduation plan and a large scale culminating project for every student. Graduates have been accepted by highly competitive colleges as well as other post-secondary programs.

Our student population of 340 is very diverse with respect to talents, backgrounds and interests. Mutual respect among students and between students and staff is a core value of the school.

Instructional Staffing	Staff	Budget
General Education	15.100	798,684
Special Education	2.800	180,713
ESL	.200	12,763
Intramurals		12,205
Sponsor of Student Activities		27,040
Student Support Staffing		
Counseling	.750	47,861
Instructional Staff Support		
School Library Services	1.125	54,165
Administrative Staffing		
Office of the Principal	4.200	229,089
Maintenance and Operations Staffing		
Maintenance & Operations	2.000	64,538
School Discretionary Funds		
School Resource Allocation		39,270
Curriculum/Staff Development		869
Copier Allocation		10,462
Leadership Allocation		2,067
Principal/Asst. Prin. Staff Dev.		1,148
Dropout Prevention	.400	38,948
Utilities		36,627
TOTALS	26.575	1,556,449

Boulder Valley School District 2000-01 Revised Adopted Budget

Arapahoe Ridge High School, 6600 Arapahoe Road, Boulder

Fast Facts:

Phone: (303) 447-5284

Fax: (303) 447-5258

Director: Dr. Michael L. Rask

Web Site: <http://www.bvsd.k12.co.us/schools/arapahoe>

Enrollment as of 10/02/2000 FTE: 133.5

Daily Schedule: 8:00-2:35

School Mission/Vision:

Mission — Arapahoe Ridge High School opened in 1995 with the goal of providing a technical high school program for students in the Boulder Valley School District. Our mission is to be a technically and career oriented focus school with an emphasis on high academic standards.

Vision — “The Vision of Arapahoe Ridge High School is to Successfully Integrate Technology and Academics for Life-Long Learning”.

School Program Characteristics:

One of the areas of concentration at Arapahoe Ridge High School is the integration of academics and technology. Academic classes such as English, math, science, and social studies each contain elements where students are asked to demonstrate their ability to use technology while completing their class assignments. The faculty models the effective use of technology to enhance student learning.

Students at Arapahoe Ridge High School are asked to learn by completing both long and short term projects. Projects may include research from the public library, the Internet, or from other sources.



Projects may require students to present their findings in a wide variety of styles including essays, speeches, debates, simulations, computer animations, or digital slide presentations (PowerPoint).

ARHS has an emphasis on the School-to-Work concept. School-to-Work is system of strategies that connect the classroom to the work world. School-to-Work programs share three common components: school based learning, work-based learning, and connecting activities.

The final characteristic of ARHS that is unique is our connection with the Technical Education Center (TEC). All of our juniors and seniors spend half of their instructional day in one of the 13 state recognized technical and vocational programs. These juniors and seniors spend the rest of their instructional day in ARHS doing their academic program. Freshman and sophomores can also access these TEC programs during our 80-minute block schedule.

	Staff	Budget
Instructional Staffing		
General Education	8.200	402,603
Special Education	2.000	118,827
ESL	.400	21,667
Intramurals		12,205
Sponsor of Student Activities		11,430
Student Support Staffing		
Counseling	.500	31,219
Instructional Staff Support		
School Library Services	.375	2,034
Administrative Staffing		
Office of the Principal	2.000	134,540
School Discretionary Funds		
School Resource Allocation		20,304
Curriculum/Staff Development		750
Copier Allocation		6,119
Leadership Allocation		1,775
Principal/Asst. Prin. Staff Dev.		675
Dropout Prevention	.200	24,907
Passages/Chinook/Newcomers	7.300	380,774
TOTALS	20.975	1,169,829

Boulder Valley School District 2000-01 Revised Adopted Budget

Technical Education Center, 6600 Arapahoe Road, Boulder

Fast Facts:

Phone: (303) 447-5220

Fax: (303) 447-5258

Director: Dr. Michael L. Rask

Web Site: http://www.bvsd.k12.co.us/schools/tec/home_html/index.htm

School Mission/Vision:

The Arapahoe Campus is committed to providing a relevant and progressive learning foundation that supports the development of personal skills necessary for life-long learning, employability and responsible citizenship within the community. Students will receive an education that is current and addresses the needs of their occupation development. Vocational and technical education will lead to a high school diploma, vocational certification and will open the door to future education and training.

School Program Characteristics:



Boulder Valley TEC offers a sequence of courses that provide students with the academic knowledge; skills needed to prepare for further education and careers in current or emerging occupations which require a baccalaureate or an advanced degree. These courses include: skilled-based learning, academic knowledge, higher-order reasoning, problem-solving skills, work attitudes, general employability skills, and occupation-specific skills of an individual.

Instructional Staffing/Supplies	Staff	Budget
Turf Management	1.000	52,408
Finance & Credit – Banking Svcs	1.000	45,233
Nursing Assisting	1.000	48,619
Other Health Occup (Vet Asst)	.500	19,287
Cosmetology	2.500	190,029
Other Occup Prep (CBCE/ACE)	1.000	39,487
Construction	1.000	85,480
Graphic Arts	2.000	130,603
Drafting – Engineering Grphcs	1.000	70,030
Auto Mechanics	2.000	149,625
Collision Repair	2.000	116,402
Computer Applications CIS	2.000	132,706
Other Computer Tech Multimedia	1.000	52,735
General Instructional		6,740
Sponsor of Student Activities		48,387
Special Education	6.500	412,363
ESL	.500	23,039
Student Support Staffing		
Counseling Services	1.000	67,840
Instructional Staff Support		
School Library Services	.500	38,421
Administrative Staffing		
Office of the Principal	3.500	119,835
Maintenance and Operations Staffing		
Maintenance & Operations	5.250	170,902
Utilities		118,317
TOTALS	35.250	2,138,488

Boulder Valley School District 2000-01 Revised Adopted Budget

Aspen Creek K-8 School, 5500 Aspen Creek Drive, Broomfield

Fast Facts:

Phone: (720) 887-4537

Fax: (720) 556-0125

Web Site: <http://www.bvbsd.k12.co.us/schools/aspencreek/index.html>

Principal: Scott Winston

Enrollment as of 10/02/2000 FTE: 690.5

Daily Schedule: 7:50-2:40

School Mission/Vision:

Mission — At Aspen Creek K-8, we challenge, educate and empower our students by inspiring individual success. We will build a strong academic foundation in a safe learning environment, while encouraging ethical and social responsibility. Our child-centered partnership with families and community creates positive memories, nurtures dreams and promotes life-long learning.

Vision — Aspen Creek K-8 is a school where:

- We expect high academic achievement.
- We celebrate diversity; promote citizenship and respect.
- Safety is a high priority.
- We nurture a sense of community.
- We build strong partnerships between school, family and business.
- We promote a positive, fun, welcoming school climate.
- Our staff models team-work and life-long learning.



- We strive to maximize individual student success.
- We create strong connections between curriculum, instruction and the “real world”.

School Program Characteristics:

Our instructional program will follow BVSD curriculum with a special emphasis on academic excellence, higher-level thinking and creative problem solving.

In the K-8 we will:

- Build long-term relationships
- Work with students longitudinally
- Provide convenience for families
- Help young adolescents build confidence as mentors, tutors and leaders.
- Create ease of transition to middle school

Instructional Staffing	Staff	Budget
General Education	33.380	1,785,683
General Instructional Media		12,486
Special Education	3.500	217,356
Struggling Readers		11,965
Intramurals		8,615
Sponsor of Student Activities		6,925
Student Support Staffing		
Counseling	1.000	69,919
Instructional Staff Support		
School Library Services	1.000	59,360
Administrative Staffing		
Office of the Principal	5.750	269,383
Maintenance and Operations Staffing		
Maintenance & Operations	3.750	93,901
School Discretionary Funds		
School Resource Allocation		48,738
Curriculum/Staff Development		500
Copier Allocation		21,253
Leadership Allocation		6,724
Principal/Asst. Prin. Staff Dev.		1,350
Other Health Services		7,134
Utilities		100.00
TOTALS	48.380	2,721,292

Boulder Valley School District 2000-01 Revised Adopted Budget

Eldorado K-8 School, 3351 South Indiana, Superior

Fast Facts:

Phone: (720) 304-6524

Fax: (720) 304-6686

Web Site: <http://www.bvsvd.k12.co.us/eldorado/index.html>

Principal: Sandy Ripplinger

Enrollment as of 10/02/2000 FTE: 493.5

Daily Schedule: 7:50:2:40

School Mission/Vision:

Currently being developed by the Eldorado Advisory Council.

School Program Characteristics:

Eldorado K-8 opened its doors for the first time in September 2000 with students from Kindergarten through seventh grade. We look forward to adding eighth grade to our program in the fall of 2001.

The staff and community at Eldorado are committed to building a strong academic foundation for our students while nurturing a love of learning. We are excited about the possibilities that exist for our K-8 school and have activities occurring that foster relationships amongst all our grade levels. Some of our successful cross grade level activities include



Socratic Seminars, reading buddies, and interdisciplinary learning. Eldorado K-8 has a growing activities program – Drama Club, the Skippin’ Eagles Rope Jumping Team, Spirit Club, Tumbling Club, Student Government and the Eldorado Outdoor Adventure Club are just a few of our offerings. The Eldorado PTA was formed before our building was complete and has been active in volunteering since the day we opened. Our parent community strongly supports us as we create our future.

	Staff	Budget
Instructional Staffing		
General Education	25.120	1,248,125
Special Education	2.000	84,523
Struggling Readers		7,880
ESL	.560	23,713
Intramurals		7,536
Sponsor of Student Activities		6,713
Student Support Staffing		
Counseling	1.000	69,919
Instructional Staff Support		
School Library Services	1.000	59,360
Administrative Staffing		
Office of the Principal	5.250	253,137
Maintenance and Operations Staffing		
Maintenance & Operations	3.750	93,901
School Discretionary Funds		
School Resource Allocation		42,974
Curriculum/Staff Development		1,415
Copier Allocation		10,050
Leadership Allocation		3,024
Principal/Asst. Prin. Staff Dev.		1,350
Other Health Services		7,134
Utilities		100,000
TOTALS	38.680	2,020,754

Boulder Valley School District 2000-01 Revised Adopted Budget

Monarch K-8 School, 263 Campus Drive, Louisville

Fast Facts:

Phone: (303) 665-6424

Fax: (303) 245-5611

Web Site: http://www.bvsd.k12.co.us/schools_admin/pro_monarch_k8.htm

Principal: Richard Glaab

Enrollment as of 10/02/2000 FTE: 726.0

Daily Schedule: 8:03-2:40

School Mission/Vision:

Monarch K-8 is a community of learners where we celebrate and honor the diverse talents, interests and unique potential in each of us. We engage in challenging and creative academic activities in a safe, respectful environment. We value and encourage success for all.

School Program Characteristics:

Monarch K-8 is Boulder Valley's first neighborhood K-8 school. We have designed our program around



this concept and have had many successes with structured cross-graded activities, such as computer buddies, reading partners, PE challenge groups, and science pals. In addition, our middle level students mentor elementary students and help in their classrooms. Parents, students and staff embrace the K-8 concept!

	Staff	Budget
Instructional Staffing		
General Education	33.970	1,803,293
Special Education	4.800	362,156
Struggling Readers		3,794
Intramurals		8,510
Sponsor of Student Activities		7,780
Student Support Staffing		
Counseling	1.400	92,088
Instructional Staff Support		
School Library Services	1.000	67,525
Administrative Staffing		
Office of the Principal	6.250	276,955
Maintenance and Operations Staffing		
Maintenance & Operations	4.000	114,210
School Discretionary Funds		
School Resource Allocation		62,734
Curriculum/Staff Development		1,265
Copier Allocation		12,458
Leadership Allocation		4,709
Principal/Asst. Prin. Staff Dev.		1,350
Other Health Services		7,134
Utilities		225,754
TOTALS	51.420	3,051,715

Boulder Valley School District 2000-01 Revised Adopted Budget

Nederland Middle/Senior High School, 597 County Road 130, Nederland

Fast Facts:

Phone: (303) 258-3212, 447-5571

Fax: 303-449-1735

Web Site: <http://www.bvbsd.k12.co.us/schools/nederland/default.html>

Principal: Joni Beall

Enrollment as of 10/02/2000 FTE: 395.5

Daily Schedule: 8:15-3:15

School Mission/Vision:

In our school, all students, teachers, staff, parents and patrons will work together as a caring, trusting team sharing our unique talents and resources to provide an environment for each individual to be valued, to grow and to achieve success.

School Program Characteristics:

Nederland Middle/Senior High School is a small school in a beautiful mountain setting west of Boulder offering a comprehensive education with personalized instruction in small classes grades 6-12.

Nederland offers honors classes in middle level Math and Science as well as classes in German, Spanish and French. High School Advanced Placement classes are taught in English, Math, Science, Social Studies and the three World Languages. Nederland students also participate in the Post-Secondary and Connections programs. In addition, the vocationally certified Bakery/Deli program and the Business/Computer are offered on site.



The middle level Enrichment and high school Mentorship programs allow students the opportunity to meet in small groups to practice for special contests and events as well as meet in grade level meetings, as peer mediators, as Student Council members and in a variety of other clubs and activities. Special tutoring in the Student Assistance Center is also available at this time.

In the spring the middle level participates in WAE (World Affairs Events) and the high school participates in WAM (World Affairs Morning) in conjunction with CU's World Affairs Week. The first week in May is devoted to ELW (Extended Learning Week) where students and staff go off campus and do projects.

	Staff	Budget
Instructional Staffing		
General Education	24.490	1,148,053
Special Education	3.800	255,105
Vocational Education	.200	8,779
ESL	.200	7,017
Intramurals		12,205
Sponsor of Student Activities		36,868
Student Support Staffing		
Counseling	1.0000	73,244
Instructional Staff Support		
School Library Services	1.375	60,822
Administrative Staffing		
Office of the Principal	6.500	332,183
Maintenance and Operations Staffing		
Maintenance & Operations	2.750	82,273
School Discretionary Funds		
School Resource Allocation		42,706
Curriculum/Staff Development		1,553
Copier Allocation		16,686
Leadership Allocation		2,922
Principal/Asst. Prin. Staff Dev.		1,688
Dropout Prevention	.400	26,162
Utilities		100,222
TOTALS	40.715	2,208,488

Boulder Valley School District 2000-01 Revised Adopted Budget

Boulder Preparatory High School, Two Locations in Boulder (see below)

Fast Facts:

Phone: (303) 545-6186

Fax: (303) 441-4750

Principal: Greg Brown

Enrollment as of 10/02/2000 FTE: 44.0

Address: 1640 Range Street and the Boulder County Justice Center at 1777 6th Street.

School Program Characteristics:

Boulder Preparatory High School is a charter school in the Boulder Valley School District. Boulder Prep was established as a charter in 1997. Boulder Prep's mission is to serve "at-risk" students in the county. Boulder Prep was specifically created to serve students that have been suspended, expelled or adjudicated delinquent and have become disconnected from the traditional public schools.

Boulder Prep serves up to 40 students, providing individualized educational plans for each student. We are a year-round school, consisting of four 8-week blocks and one 6-week summer block. Boulder Prep provides small classes of 10 to 12 students, with certified masters level teachers and student teachers from the University of Colorado Master's Plus Program.



With strong juvenile justice system, University of Colorado, community and volunteer support, Boulder Prep is able to direct over 90% of its available funding to teachers and educational materials. District funds, donations, human services funds and grants comprise the funding sources that allow Boulder Prep to exist.

Boulder Preparatory High School operates out of two locations: 1640 Range Street and the Boulder County Justice Center at 1777 6th Street, Boulder, Colorado. To receive information on admission to Boulder Preparatory High School, please inquire at (303) 545-6186.

Instructional Staffing	Budget
General Education	1,000
Humanities	11,685
Business Technology	8,948
Mathematics	8,948
General Science	26,914
Social Sciences	20,191
Special Education	14,641
Student Support Staffing	
Counseling	59,281
Instructional Staff Support	
Evaluation Instructional Svcs	433
Administrative Staffing	
Office of the Principal	11,551
Maintenance and Operations Staffing	
Maintenance & Operations	31,466
District Charges to Charters	4,339
<u>Tabor Emergency Reserve</u>	<u>5,852</u>
TOTALS	205,249

Boulder Valley School District 2000-01 Revised Adopted Budget

Horizons K-8 Alternative School, Burke Campus, 4545 Sioux Drive, Boulder

Fast Facts:

Phone: (303) 447-5580

Fax: (303) 447-5580

Web Site: <http://www.bvsvd.k2.co.us/schools/Horizons/INDEX.HTM>

Lead Teacher: Ann Kane

Enrollment as of 10/02/2000 FTE: 290.0

Daily Schedule: 7:50-3:00

School Mission/Vision:

Shared dedication and commitment to educational excellence enables parents, staff, and community members to create a stimulating and supportive learning environment at Horizons. Children and adults work together at Horizons to strengthen their skills and maximize their individual potentials. Horizons guides students to become self-directed learners and community contributors in a respectful, non-coercive, and mutually caring learning environment.

School Program Characteristics:

Horizons has been designated a Quality School by Dr. William Glasser and received a Year 2000 Colorado "School of Excellence" Award. Horizons is committed to maintaining high academic and behavioral expectations for all students. Horizons believes:

- Students learn best in a school characterized by a sense of family and teamwork where all children feel accepted and supported. Horizons maintains small class sizes of 16-18 students, fully including special education students and addressing the learning needs of the whole child in multi-age settings. Teachers work with homeroom students for more than one year



and provide challenging, developmentally appropriate curriculum.

- Individualizing learning motivates students, supports their progress, and encourages them to take educational risks. Horizons involves students in the development of their personal learning plans, which clearly identify academic and behavioral goals and document progress from year to year. Teachers identify and enhance student strengths through active, authentic learning activities, which honor students' interests, choices, and goals.

- Students will be prepared to become responsible world citizens by learning to appreciate and to value diversity and by having opportunities to make meaningful contributions to their community.

Horizons students are guided to become community contributors and to explore and value the contributions of diverse cultures by participating in yearly community service projects, by interacting with persons of diverse ages and backgrounds through multi-age classes, field trips, guest teachers, and K-8 Spanish instruction.

Instructional Staffing	Budget
Integrated Education	926,404
Special Education	207,526
Administrative Staffing	
Office of the Principal	101,563
Maintenance and Operations Staffing	
Maintenance & Operations	86,674
District Charges to Charters	371,208
Tabor Emergency Reserve	10,176
TOTALS	1 703 551

Boulder Valley School District 2000-01 Revised Adopted Budget

Peak to Peak Charter School

Fast Facts:

Phone: (720) 890-2858

Fax:

Web Site: http://bcn.boulder.co.us/univ_school/Peak2peak/

Principal: Donna Long

Enrollment as of 10/02/2000 FTE: 179.0

Daily Schedule:

School Mission/Vision:

Provide broad access to an exemplary K-12 liberal arts, college preparatory education that challenges students to achieve their academic potential. Be a community that values and recognizes scholarship, academic achievement and creativity. Provide an environment in which each student is known, respected and valued as an individual of great potential and promise. Prepare students to become active and responsible citizens of an interdependent world.

School Program Characteristics:



Peak to Peak Charter School will eventually be a K-12 school but is opening this fall as a K-5 program. The elementary program will use the nationally recognized Core Knowledge sequence. The middle school will be modeled after Summit Charter Middle School to round out education. High school classes will be small and comprehensive. Peak to Peak organizers surveyed 40 colleges and universities regarding their entrance requirements and created a curriculum that exceeds expectations.

Instructional Staffing	Budget
General Education	374,948
General Instructional Media	10,000
Other General Education	37,817
Instructional Staff Support	
Curriculum Development	1,000
Staff Development	1,000
Evaluation Instructional Services	3,800
General Admin Support Services	
Other Board of Education Services	500
Administrative Staffing	
Office of the Principal	136,178
Maintenance and Operations Staffing	
Maintenance & Operations	135,514
OPS/Environmental Services	46,000
Central Support Services	
Public Communication Services	2,000
Human Resources	500
Recruitment	1,000
District Charges to Charters	207,426
Tabor Emergency Reserve	7,527
TOTALS	965,210

Boulder Valley School District 2000-01 Revised Adopted Budget

Sojourner School

Fast Facts:

Phone: (303) 494-9210, (303) 245-9926

Fax: (303) 494-9250

Web Site: <http://www.bvsd.k12.co.us/schools/Sojourner/>

Director: Richard Garcia

Enrollment as of 10/02/2000 FTE: 60.0

Daily Schedule: 8:45-3:15

School Mission/Vision:

To establish an alliance of students, teachers, parents and other community members whose primary goal is to stimulate and guide the intellectual, social, emotional and physical growth of its members.

School Program Characteristics:

Sojourner began in the 1999-2000 school year to offer a charter school curriculum that would integrate



academics, community involvement and adolescent development into a rich and multi-cultural curriculum.

Instructional Staffing	Budget
General Education	95,743
Special Education	24,640
Administrative Staffing	
School Admin Support Services	49,760
Office of the Principal	33,144
Maintenance and Operations Staffing	
Maintenance & Operations	18,000
District Charges to Charters	66,069
Tabor Emergency Reserve	3,545
TOTALS	290,901

Boulder Valley School District 2000-01 Revised Adopted Budget

Summit Middle School, 4655 Hanover Avenue, Boulder

Fast Facts:

Phone: (303) 303-499-9511

Fax: (303) 499-0215

Web Site: http://www.bcn.boulder.co.us/univ_school/summit/

Principal: Bernie Grove

Enrollment as of 10/01/2000 FTE: 257.5

Daily Schedule: 8:10-3:05

School Mission/Vision:

To provide a rigorous, academic curriculum that promotes high levels of student effort and academic achievement. To foster high self-esteem through stimulating intellectual challenge and meaningful academic accomplishment. To inspire in students a lifelong love of learning and a desire for self-development. To create a community of peers who value scholarship, academic achievement, and creativity. To serve as an excellent preparation for



students intending to study in the International Baccalaureate program and other college-preparatory high school programs.

School Program Characteristics:

Summit Middle School is a charter school within Boulder Valley. It offers a rigorous academic curriculum that promotes high levels of student effort and achievement.

Instructional Staffing	Budget
General Education	721,365
General Instructional Media	10,000
Cocurricular Activities	22,421
Student Support Staffing	
Counseling	34,957
Instructional Staff Support	
Curriculum Development	27,070
Staff Development	2,055
General Admin Support Services	
Other Board of Education Services	411
Administrative Staffing	
Office of the Principal	170,292
Principal Discretionary Fund	4,110
School Managed Compensation	22,410
Maintenance and Operations Staffing	
Maintenance & Operations	2,132
Central Support Services	
Research and Evaluation	2,460
Public Communication Services	2,107
Recruitment	1,311
Other Health Services	2,052
District Charges to Charters	190,863
Tabor Emergency Reserve	5,220
TOTALS	1,221,236

TABLE OF CONTENTS – OTHER FUNDS

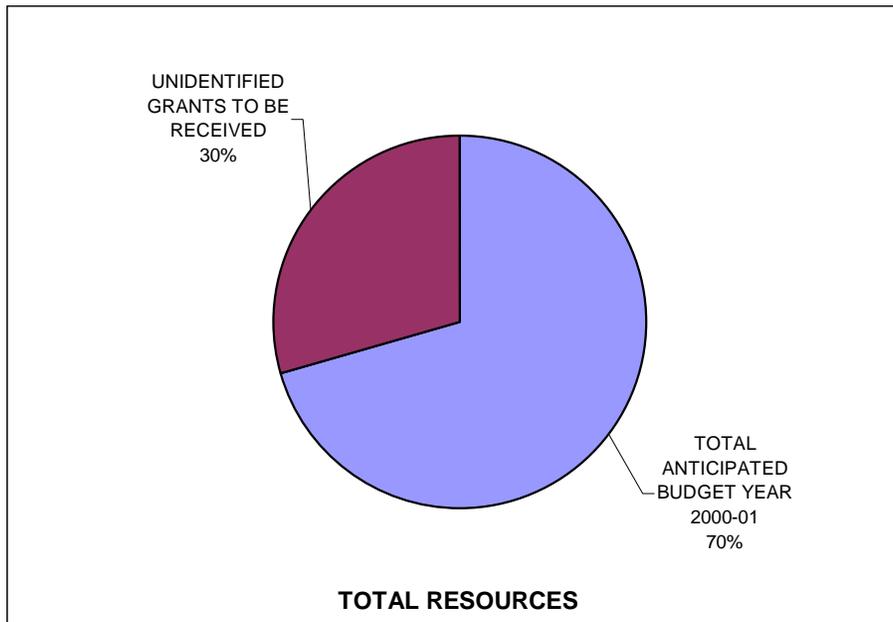
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Boulder Valley School District 2000-01 Revised Adopted Budget

2000-01 GRANTS FUND

\$8,500,000

The Governmental-Designated Purpose Grants Fund is the vehicle for receipt and spending of categorical funds. The district receives various local, state, and federal grants which are for varying fiscal years. These grant funds supplement the regular district educational programs.



* The revenue from grant sources may increase throughout the year as additional grants are received. Therefore, it is appropriate to budget a larger amount so that the district will not be restricted from receiving grant income.

Boulder Valley School District 2000-01 Revised Adopted Budget

GOVERNMENTAL DESIGNATED-PURPOSE GRANTS FUND

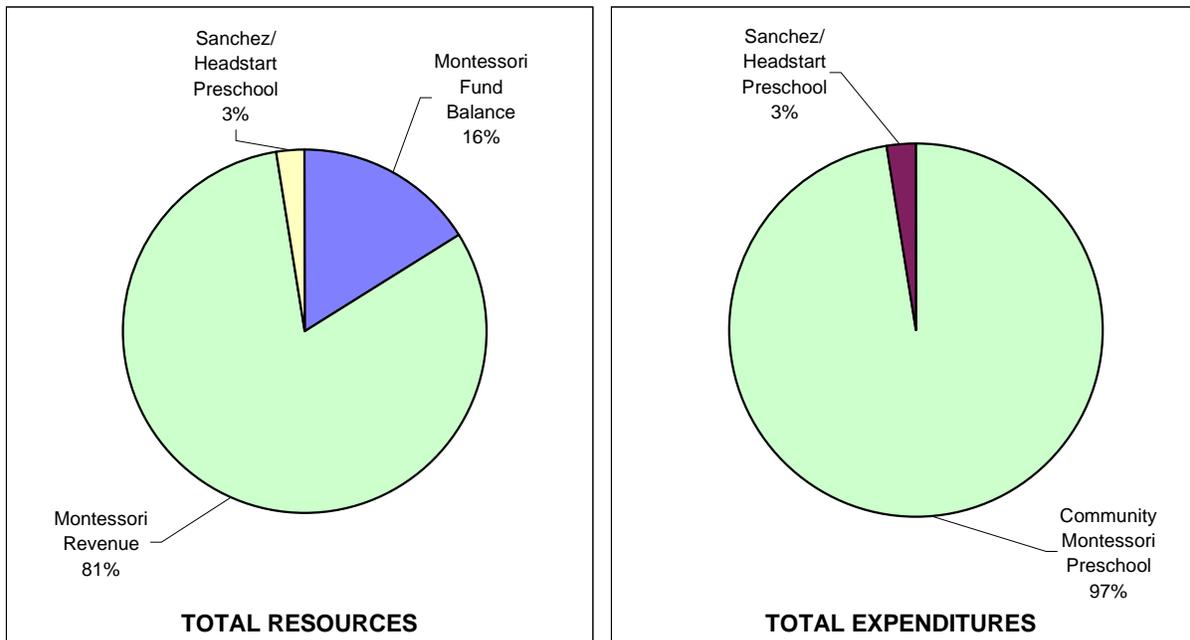
GRANT NAME	FUNDING PERIOD	AMOUNT
CFDA #		
84.013	Title I, Part D, Program for Neglected and Delinquent Children	8,802
84.162	Title VII Emergency Immigrant Education Program	142,710
84.281	Title II, ESEA, Eisenhower Professional Development	180,000
84.060A	Title IX, Indian Education	16,637
84.010	Title I, Part A, ESEA-Educationally Deprived Children	1,580,287
84.186	Safe and Drug-Free Schools and Communities	140,000
84.027	Special Education: IDEA Part B	2,093,520
84.173	IDEA: Special Education: Preschool Grants	170,625
84.126	School to Work Alliance Program (SWAP)	136,643
84.027	Special Education: IDEA Part B-Multi-Reading	61,704
84.027	Special Education: Parent/Professional Partnership	11,689
84.298	Title VI, ESEA, Innovative Education Program Strategies	191,619
84.048A	Vocational Education - Carl Perkins Secondary	123,000
84.184K	GEAR UP	49,600
84.340	Title VI, Class Size Reduction	441,878
84.290U	Title VIII LEADS	300,676
84.332	Comprehensive School Reform Demonstration	50,000
84.254	Colorado Literacy Corps	250,000
84.138	Title III, IASA, Tech Literacy Challenge Fund	40,000
TOTAL FEDERAL GRANTS		\$5,989,390
TOTAL ANTICIPATED BUDGET YEAR 2000-01		\$5,989,390
UNIDENTIFIED GRANTS TO BE RECEIVED		\$2,510,610
BUDGET YEAR 2000-01**		\$8,500,000

** The revenue from grant sources may increase throughout the year as additional grants are received. Therefore, it is appropriate to budget a larger amount so that the district will not be restricted from receiving grant income.

Boulder Valley School District 2000-01 Revised Adopted Budget

2000-01 TUITION-BASED PRESCHOOL FUND \$231,205

The Tuition-Based Preschool Fund was established in 1997-98 as a special revenue fund to include the tuition and expenses related to the Community Montessori Preschool and the Sanchez HeadStart Preschool. Both schools are wholly supported by tuition.



Boulder Valley School District 2000-01 Revised Adopted Budget

TUITION-BASED PRESCHOOL FUND

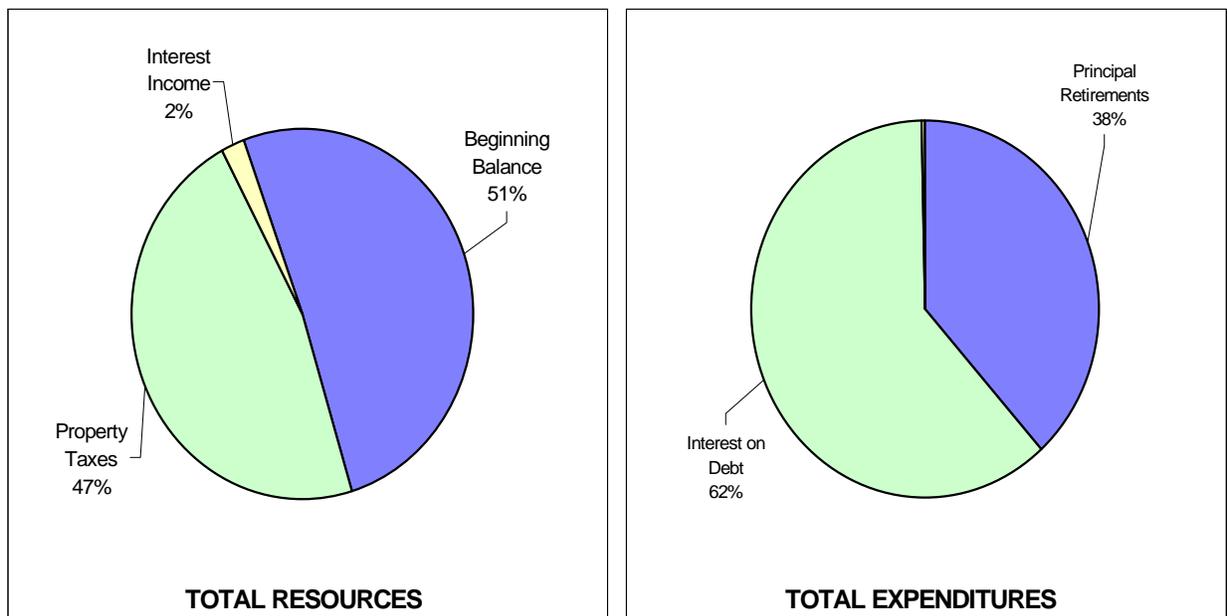
	<u>1998-99 AUDITED ACTUAL</u>	<u>1999-00 UNAUDITED ACTUAL</u>	<u>2000-01 REVISED BUDGET</u>
BEGINNING FUND BALANCE			
Community Montessori Preschool	\$ 66,529	\$ 73,851	\$ 37,205
Sanchez/Headstart Preschool	(1,545)	(1,910)	-
REVENUE/TUITION:			
Community Montessori Preschool	\$ 169,443	\$ 157,097	\$ 188,000
Sanchez/Headstart Preschool	4,750	3,720	6,000
TOTAL REVENUE	<u>174,193</u>	<u>160,817</u>	<u>194,000</u>
Transfer from General Fund of Prior Years' Montessori Preschool Surplus	-	-	-
TOTAL RESOURCES	<u>\$ 239,177</u>	<u>\$ 232,758</u>	<u>\$ 231,205</u>
EXPENDITURES:			
Community Montessori Preschool	\$ 162,122	\$ 192,373	\$ 225,205
Sanchez/Headstart Preschool	5,115	3,180	6,000
TOTAL EXPENDITURES	<u>\$ 167,237</u>	<u>\$ 195,553</u>	<u>\$ 231,205</u>
ENDING BALANCE			
Community Montessori Preschool	\$ 73,850	\$ 38,575	\$ -
Sanchez/Headstart Preschool	<u>\$ (1,910)</u>	<u>\$ (1,370)</u>	<u>\$ -</u>

The Tuition-Based Preschool Fund is defined as a special revenue fund and is not required to establish a TABOR/Amendment One three percent emergency reserve.

Boulder Valley School District 2000-01 Revised Adopted Budget

2000-01 BOND REDEMPTION FUND \$13,947,611

The Bond Redemption Fund is used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest, and related costs. The size of the mill levy for the Bond Redemption Fund is determined by the amount of the yearly requirement for the payment of principal and interest on the outstanding bonds.



Boulder Valley School District 2000-01 Revised Adopted Budget

BOND REDEMPTION FUND

	<u>1998-99</u> AUDITED ACTUAL	<u>1999-00</u> UNAUDITED ACTUAL	<u>2000-01</u> REVISED BUDGET
BEGINNING BALANCE	\$ 13,211,548	\$ 14,467,115	\$ 14,172,985
REVENUE:			
Proceeds from Debt Issuance	\$ -	\$ -	\$ -
Delinquent Property Taxes	8,602	(26,189)	24,000
Property Taxes	14,225,312	13,872,203	13,121,446
Interest Income	<u>487,507</u>	<u>611,459</u>	<u>582,399</u>
TOTAL REVENUE	\$ 14,721,421	\$ 14,457,473	\$ 13,727,845
TOTAL RESOURCES	<u>\$ 27,932,969</u>	<u>\$ 28,924,588</u>	<u>\$ 27,900,830</u>
EXPENDITURES:			
Principal Retirements	\$ 6,400,000	\$ 5,865,000	\$ 5,335,000
Interest on Debt	7,059,274	8,880,220	8,592,611
Other - Paying Agent Fees	<u>6,580</u>	<u>6,383</u>	<u>20,000</u>
TOTAL EXPENDITURES	<u>\$ 13,465,854</u>	<u>\$ 14,751,603</u>	<u>\$ 13,947,611</u>
ENDING BALANCE	<u>\$ 14,467,115</u>	<u>\$ 14,172,985</u>	<u>\$ 13,953,219</u>
MILL LEVY	6.000	5.022	4.678
ASSESSED VALUATION:			
FOR THE YEAR 1999 (Certified)	\$ 2,395,324,350		
FOR THE YEAR 2000 (Certified)		\$ 2,801,776,710	
FOR THE YEAR 2001 (Estimate)			\$ 2,981,329,830

Boulder Valley School District 2000-01 Revised Adopted Budget

BOULDER VALLEY SCHOOL DISTRICT RE-2

COMPARATIVE STATEMENTS OF GENERAL LONG-TERM DEBT

June 30, 2000

	2000	1999
AMOUNTS AVAILABLE AND TO BE PROVIDED FOR THE PAYMENT OF GENERAL LONG-TERM DEBT		
Amount Available in the Debt Service Fund	\$ 14,172,985	\$ 14,467,115
Amount to be Provided for General Obligation Bonds	156,232,015	161,802,885
Amount to be Provided for Capital Lease Obligations	404,185	531,919
Amount to be Provided for Certificates of Participation	7,925,000	8,695,000
Amount to be Provided for Compensated Absences	1,019,256	1,026,923
Amount to be Provided for Early Retirement	8,356	75,063
TOTALS	\$ 179,761,797	\$ 186,598,905

GENERAL LONG-TERM DEBT PAYABLE

General Obligation Bonds		
1999	\$ 62,355,000	\$ 63,655,000
Refunding - 1997A	68,320,000	68,345,000
Refunding - 1992A	29,375,000	31,760,000
1994A	8,090,000	8,090,000
1994B	2,265,000	4,420,000
	170,405,000	176,270,000
Capital Leases		
School Copiers	6,454	14,403
Computer Software	397,731	517,516
	404,185	531,919
Certificates of Participation	7,925,000	8,695,000
Compensated Absences	1,019,256	1,026,923
Early Retirement	8,356	75,063
TOTALS	\$ 179,761,797	\$ 186,598,905

Boulder Valley School District 2000-01 Revised Adopted Budget

BOULDER VALLEY SCHOOL DISTRICT RE-2 COMPUTATION OF LEGAL DEBT MARGIN

June 30, 2000

1999 Taxable Assessed Valuation	\$	2,801,776,710
Debt Limit Percentage (1)		20%
Legal Debt Limit		<u>560,355,342</u>
Amount of Debt Applicable to Debt Limit - Total Bonded Debt as of June 30, 2000		<u>170,405,000</u>
Legal Debt Margin	\$	<u><u>389,950,342</u></u>

- (1) Colorado Statute No. 22-42-104: Each school district shall have a limit of bonded indebtedness of 20% of the latest valuation for assessment of the taxable property in such district, as certified by the assessor to the Board of County Commissioners, or 25% if Enrollment has increased by 3% or more over each preceding year in the last three years, or 6% of actual value.

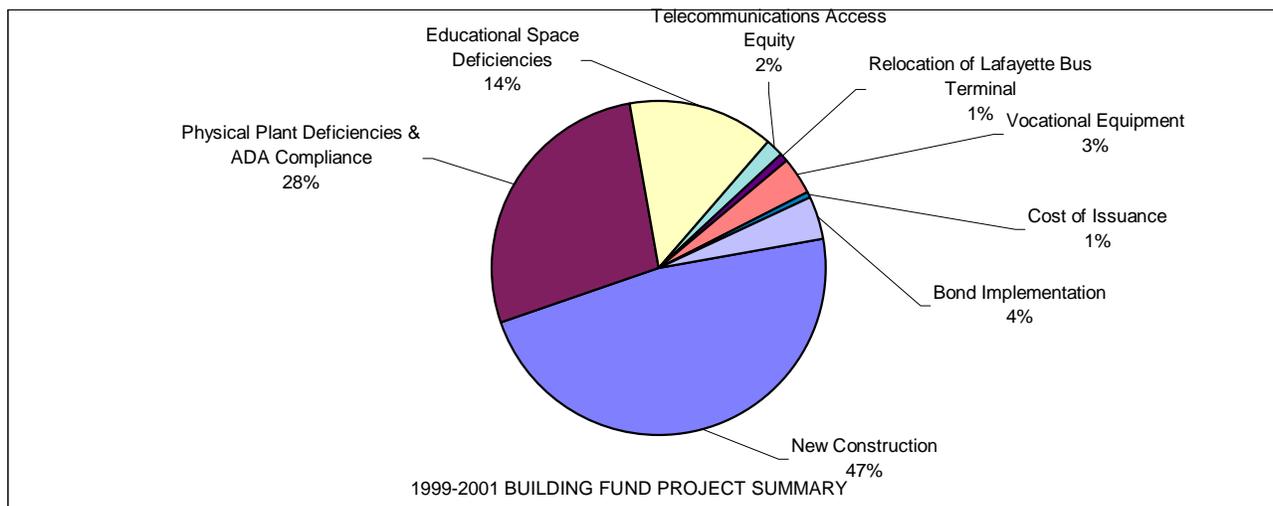
Source: Boulder Valley District RE-2 Audited Financial Statements 1990 to 1999/00

Boulder Valley School District 2000-01 Revised Adopted Budget

1999-2001 BUILDING FUND 3-YEAR SPENDING PLAN \$63,655,000

Proceeds of the 1999 general obligation bonds sale will be used to pay the costs of constructing, furnishing and equipping two new K-8 schools and an addition to an existing K-8 school, improving, repairing or expanding and equipping 18 school buildings for additional educational space, improving district buildings by renovating, repairing and/or replacing mechanical systems, roofs and site conditions, improving building and site accessibility to comply with the Americans With Disabilities Act (ADA), improving and equipping the Boulder Valley Technical Education Center for vocational and pretechnical programs, and improving district buildings by installing infrastructure to deliver data, voice and video network capabilities and purchasing telecommunications equipment.

New Construction	\$	34,500,000
Physical Plant Deficiencies & ADA Compliance		20,000,000
Educational Space Deficiencies		10,300,000
Telecommunications Access Equity		1,300,000
Relocation of Lafayette Bus Terminal		550,000
Vocational Equipment		2,500,000
Cost of Issuance		510,000
Bond Implementation		3,000,000
TOTAL COST		72,660,000
Available Resources from 1994 Bonds		(3,500,000)
Interest Earnings Projected from 1999 Bonds		(5,505,000)
TOTALS	\$	63,655,000



Boulder Valley School District 2000-01 Revised Adopted Budget

BUILDING FUND

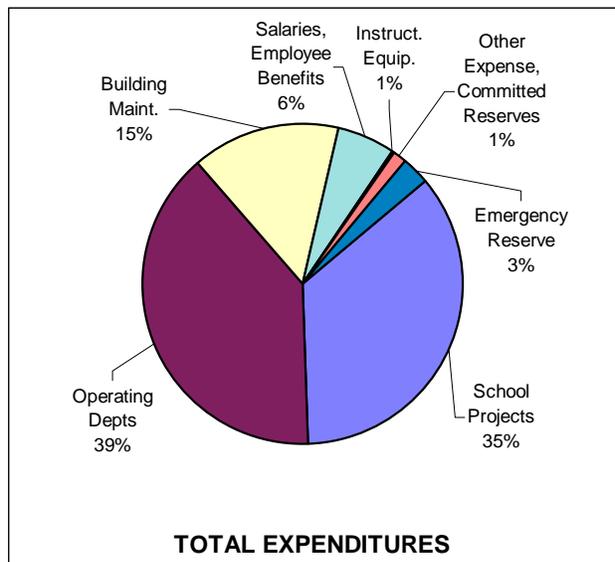
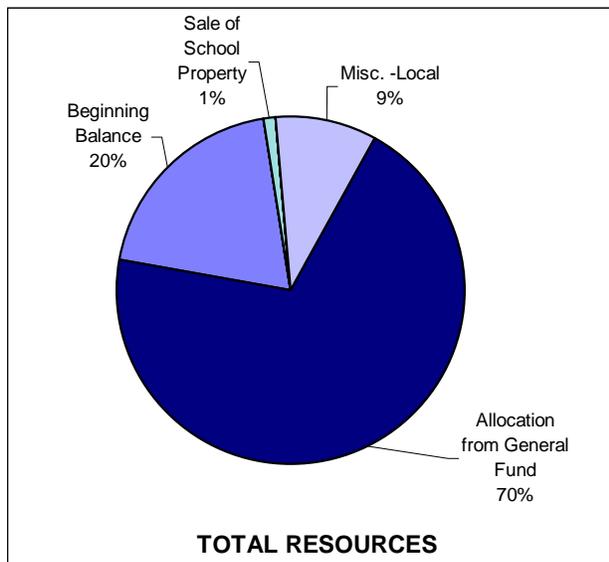
The Building Fund includes the proceeds from the sale of \$63,655,000 in general obligation bonds on February 18, 1999. Proceeds of the bonds will be used to build and equip two new K-8 schools and to improve, expand and equip 18 other school buildings for additional educational space.

	1998-99 AUDITED ACTUAL	1999-00 UNAUDITED ACTUAL	2000-01 REVISED BUDGET
BEGINNING BALANCE	\$ 12,787,657	\$ 67,935,345	\$ 29,224,259
REVENUE:			
1999 Bond Proceeds	\$ 63,836,755	\$ -	\$ -
Interest Income - 1994 Bonds	614,954	224,882	253,208
Interest Income - 1999 Bonds	963,225	2,466,326	443,367
Miscellaneous Local	-	1,590,827	1,351,000
TOTAL REVENUE	\$ 65,414,934	\$ 4,282,035	\$ 2,047,575
TOTAL RESOURCES	\$ 78,202,591	\$ 72,217,380	\$ 31,271,834
EXPENDITURES:			
1994 Building Fund Projects	\$ 7,217,787	\$ 1,344,866	\$ 2,401,837
1999 Building Fund Projects	3,049,459	41,648,255	27,276,687
TOTAL EXPENDITURES	\$ 10,267,246	\$ 42,993,121	\$ 29,678,524
ENDING BALANCE	\$ 67,935,345	\$ 29,224,259	\$ 1,593,310

Boulder Valley School District 2000-01 Revised Adopted Budget

2000-01 CAPITAL RESERVE FUND \$6,549,094

The Capital Reserve Fund may be used for the purchase of equipment over \$1,000 per unit cost or for the acquisition of property, construction of new facilities, or remodeling existing facilities when the project cost exceeds \$2,500. Individual projects are approved by the Board of Education. The 2000-01 transfer is \$173.86 per student based on a funded pupil count of 26,279 students.



Boulder Valley School District 2000-01 Revised Adopted Budget

CAPITAL RESERVE FUND

	1998-99 AUDITED ACTUAL	1999-00 UNAUDITED ACTUAL	2000-01 REVISED BUDGET
BEGINNING BALANCE	\$ 1,386,311	\$ 1,436,423	\$ 1,285,248
REVENUE:			
Sale of School Property	\$ 171,541	\$ 88,441	85,000
Sale of Land	\$ -	\$ 415,967	-
Interest on Investments	-	-	-
Lease Purchase Proceeds	\$ -	\$ -	-
Miscellaneous - Local	58,216	100,000	610,000
Allocation from General Fund	3,795,794	4,276,108	4,568,846
TOTAL REVENUE	<u>\$ 4,025,551</u>	<u>\$ 4,880,516</u>	<u>\$ 5,263,846</u>
TOTAL RESOURCES	<u>\$ 5,411,862</u>	<u>\$ 6,316,939</u>	<u>\$ 6,549,094</u>
EXPENDITURES:			
School Projects	\$ 1,281,545	\$ 1,324,453	\$ 2,320,752
Operating Departments	1,225,926	2,041,904	2,566,417
Building Maintenance	761,453	1,067,257	991,202
Salaries, Employee Benefits	217,930	233,770	371,146
Instructional Equipment	481,245	325,677	34,027
Other Office Expense, Committed Reserves	7,340	38,630	74,800
TOTAL EXPENDITURES	<u>\$ 3,975,439</u>	<u>\$ 5,031,691</u>	<u>\$ 6,358,344</u>
EMERGENCY RESERVE	\$ -	\$ -	\$ 190,750
TOTAL EXPENDITURES AND EMERGENCY RESERVE	<u>\$ 3,975,439</u>	<u>\$ 5,031,691</u>	<u>\$ 6,549,094</u>
ENDING BALANCE	<u>\$ 1,436,423</u>	<u>\$ 1,285,248</u>	<u>\$ (0)</u>

Boulder Valley School District 2000-01 Revised Adopted Budget

CAPITAL RESERVE PROJECT SUMMARY 2000-2001 OCTOBER REVISION

SCHOOL PROJECTS

ELEMENTARY SCHOOLS

AURORA 7	PARKING LOT EXPANSION	47,500
CREST VIEW	ANNEXATION	3,700
DOUGLASS	SWITCHGEAR	75,000
EISENHOWER	BOILER REPLACEMENT	28,000
	GYM FLOOR REPLACEMENT	50,000
FRESIDE	REPLACE ENTRY TILE	20,000
MAJESTIC HEIGHTS	REPLACE DOORS & FRAMES -DELAYED DEL.	7,000
MAPLETON	SEWER REPLACEMENT	35,000
SUPERIOR	CONCRETE REPAIR -REALLOCATION	19,360
CHILD CARE LICENSING		10,000
	ELEMENTARY TOTAL	295,560

MIDDLE SCHOOLS

BROOMFIELD HEIGHTS	STRUCTURAL INVESTIGATION & REPAIRS	10,000
BURBANK	REPAIR RAW WATER SYSTEM -REALLOCATION	50,000
	PARKING LOT LIGHTING -REALLOCATION	4,875
PLATT	REPAIR RAW WATER SYSTEM -REALLOCATION	32,000
	MIDDLE LEVEL TOTAL	96,875

HIGH SCHOOLS

BOULDER HIGH	SWITCHGEAR	135,000
	GYM FLOOR REPLACEMENT	80,000
	TRACK REPAIR	15,000
BROOMFIELD HIGH	TRACK REPLACEMENT	128,000
FARVIEW	SOCCER FIELD RENOVATION -REALLOCATION	149,058
VOTEC	BUILDING TRADES HOUSE	85,000
	SPACE FOR NEW COMERS PROGRAM	30,000
	TUNNEL REPAIR -REALLOCATION	19,973
	SENIOR HIGH TOTAL	642,031

DISTRICT WIDE

PLAYGROUND EQUIPMENT RELOCATION	22,000
PORTABLE RESTORATION & SET UP	73,850
PORTABLES LEASES	35,700
SECURITY AUDIT RECOMMENDATIONS	125,000
EMERGENCIES	315,712
CHARTER SCHOOL ALLOCATION	64,572
SOMBRERO MARSH	649,452
TOTAL	1,286,286

TOTALS

ELEMENTARY SCHOOLS	295,560
MIDDLE SCHOOLS	96,875
SENIOR HIGH SCHOOLS	642,031
DISTRICT WIDE	1,286,286
	2,320,752

Boulder Valley School District 2000-01 Revised Adopted Budget

CAPITAL RESERVE PROJECT SUMMARY 2000-2001 OCTOBER REVISION

OPERATING DEPARTMENTS

BUSINESS SERVICES	COPIER LEASE	161,630
	SASILEASE PAYMENTS	142,509
MAINTENANCE	SWEEPER LEASE PAYMENT	25,000
	GATES TO REPLACE CHAINS -REALLOCATION	21,700
	EQUIPMENT -DELAYED DELIVERY	40,000
SPECIAL EDUCATION	EQUIPMENT	10,000
TRANSPORTATION	REPLACE BUSES	1,270,000
	LAFAYETTE TERMINAL TANK REMOVAL	25,000
	NEDERLAND BUS TERMINAL	656,000
	REPLACE BUSES -DELAYED DELIVERY 99/00	214,578
	TOTAL	2,566,417

BUILDING MAINTENANCE

DISTRICT WIDE	AMERICANS WITH DISABILITIES ACT	25,000
	ASBESTOS MANAGEMENT	50,000
	CARPET REPLACEMENT	75,000
	DOOR REPLACEMENT -DELAYED DELIVERY	3,634
	ELECTRICAL RESERVE	40,000
	HVAC RESERVE	80,000
	FIELD STRIPING	30,000
	FIELD RESTORATION	60,000
	RESTROOM STALL REPLACEMENT-DELAYED DEL.	2,568
	ROOFING	550,000
	PAINTING	75,000
	TOTAL	991,202

INSTRUCTIONAL

EQUIPMENT/TECHNOLOGY	SCIENCE EQUIPMENT -DELAYED DELIVERY	21,000
	MUSIC INSTRUMENTS -DELAYED DELIVERY	13,027
	TOTAL	34,027

SALARIES/BENEFITS

OFFICE EXPENSES	SALARIES	315,363
	BENEFITS	55,783
	OFFICE EXPENSES	24,800
	TOTAL	395,946

RESERVES

COMMITTED RESERVES	50,000
EMERGENCY RESERVE (BRUCE-3% BUDGET)	190,750
TOTAL	240,750

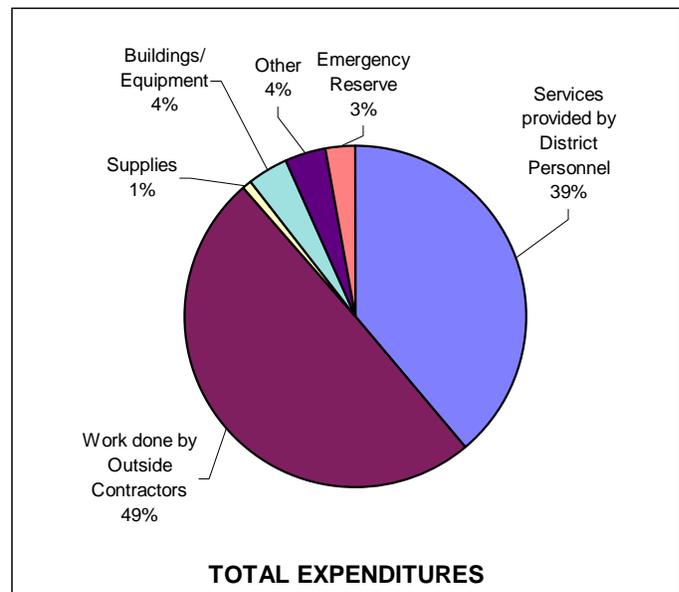
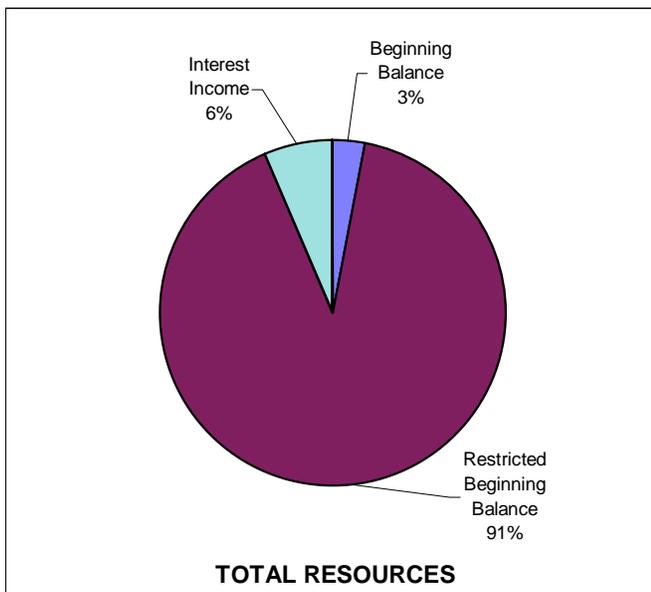
GRAND TOTALS

SCHOOL PROJECTS	2,320,752
OPERATING DEPARTMENTS	2,566,417
BUILDING MAINTENANCE DISTRICT WIDE	991,202
INSTRUCTIONAL EQUIPMENT/TECHNOLOGY	34,027
SALARIES/BENEFITS/OFFICE EXPENSES	395,946
RESERVES	240,750
GRAND TOTAL	6,549,094

Boulder Valley School District 2000-01 Revised Adopted Budget

2000-01 ENERGY CONSERVATION FUND \$128,826

The Energy Conservation and Resource Management Program involves a district-wide lighting modernization program in conjunction with the Public Service Demand Side Management Program, mechanical and thermal improvements, water conservation investigation, and other measures to reduce energy consumption in the district and improve the classroom environment. The program is financed through certificate of participation proceeds which are paid through utility savings.



Boulder Valley School District 2000-01 Revised Adopted Budget

ENERGY CONSERVATION FUND

	1998-99 AUDITED ACTUAL	1999-00 UNAUDITED ACTUAL	2000-01 REVISED BUDGET
BEGINNING BALANCE	84,841	131,079	43,033
RESTRICTED BEGINNING BALANCE *	1,230,237	1,230,237	1,230,237
REVENUE:			
Lease Purchase Proceeds	\$ -	\$ -	\$ -
Interest Income	105,198	86,935	85,793
State Contract	-	-	-
Misc. Local Revenue	-	-	-
TOTAL REVENUE	\$ 105,198	\$ 86,935	\$ 85,793
TRANSFER FROM GENERAL FUND	\$ -		\$ -
TOTAL RESOURCES	\$ 1,420,276	\$ 1,448,251	\$ 1,359,063
EXPENDITURES:			
Services provided by District Personnel	\$ 42,777	\$ 43,985	\$ 50,050
Work done by Outside Contractors	9,210	78,063	64,024
Supplies	967	500	1,000
Buildings/Equipment	5,821	52,065	5,000
Other	185	368	5,000
TOTAL EXPENDITURES	\$ 58,960	\$ 174,981	\$ 125,074
EMERGENCY RESERVE	\$ -	\$ -	\$ 3,752
TOTAL EXPENDITURES, TRANSFERS AND EMERGENCY RESERVE	\$ 58,960	\$ 174,981	\$ 128,826
ENDING BALANCE	\$ 131,079	\$ 43,033	\$ -
RESTRICTED ENDING BALANCE *	\$ 1,230,237	\$ 1,230,237	\$ 1,230,237

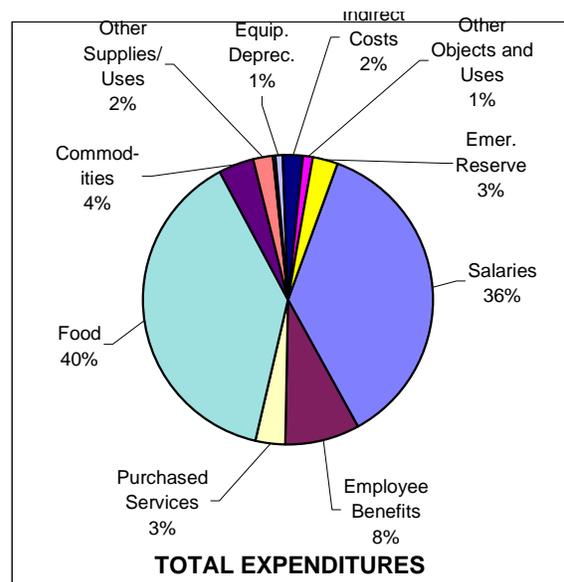
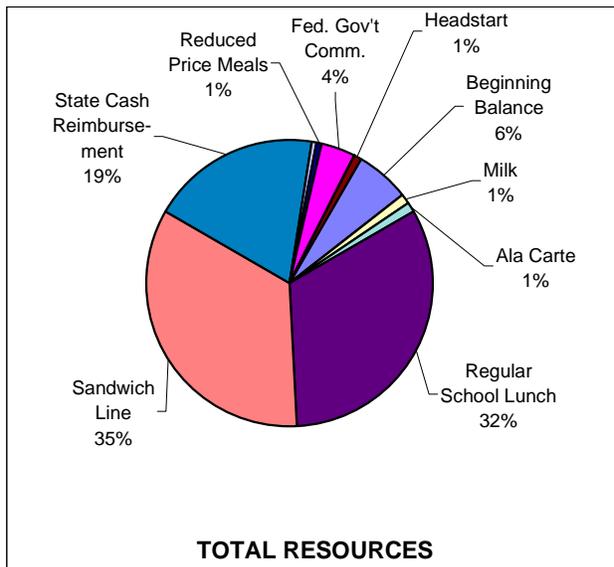
* The lease/purchase proceeds distribution requires reserve accounts of \$826,237 Phase I and \$404,000 Phase II to be held until the completion of the programs and payment of all certificates.

Boulder Valley School District 2000-01 Revised Adopted Budget

2000-01 FOOD SERVICE FUND \$5,132,336

The Food Services Fund serves approximately 8,000 meals and 5,500 a la carte meals per day in 23 preparation kitchens serving 51 schools. The program is self-supporting and primarily dependent on food service revenue from 172 serving days. Meal prices for the 2000-01 school year will be \$1.75 at the elementary level and \$2.00 at the secondary level.

The 2000-01 Food Services Budget is built with a proposed \$.25 per meal price increase that has been approved by CDE. The last time the district increased the cost of student lunches was the 1995-96 school year.



Boulder Valley School District 2000-01 Revised Adopted Budget

FOOD SERVICE FUND

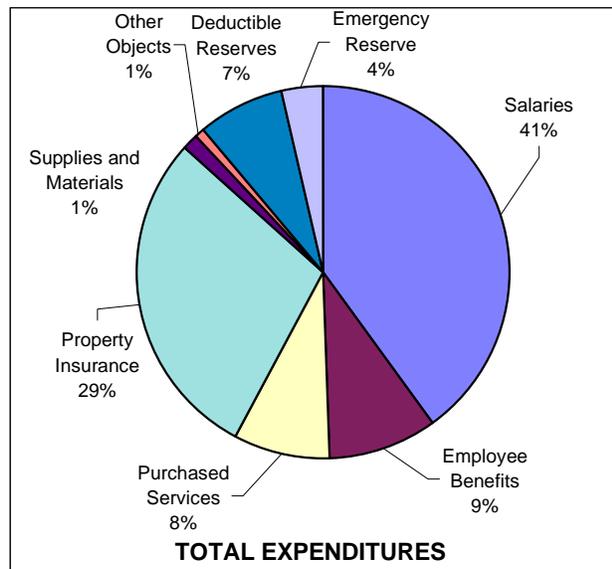
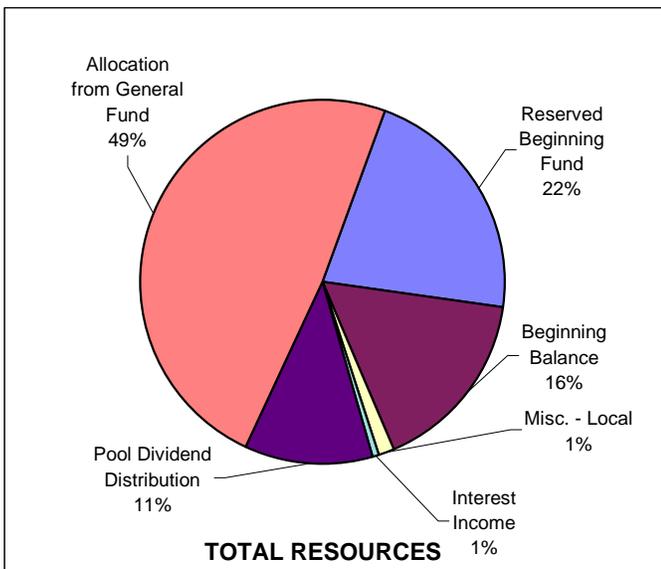
	1998-99 AUDITED ACTUAL	1999-00 UNAUDITED ACTUAL	2000-01 REVISED BUDGET
BEGINNING BALANCE	\$ 309,369	\$ 484,427	\$ 311,573
REVENUE:			
Over/Under	\$ 386	\$ 16	\$ 2
Milk	44,094	40,877	58,751
Ala Carte	56,229	59,976	56,447
Regular School Lunch	1,396,300	1,404,076	1,677,047
Sandwich Line	1,401,527	1,608,801	1,769,956
State Cash Reimbursement	991,368	923,495	997,652
Catering	24,226	27,328	25,517
Reduced Price Meals	28,864	28,608	30,032
Federal Government Commodities	224,787	205,703	195,090
Miscellaneous - Local	2,704	3,340	500
Building Rental	1,299	2,030	1,700
Breakfast Revenue	2,678	49,309	1,593
Headstart	34,315	41,799	40,000
	\$ 4,208,777	\$ 4,395,358	\$ 4,854,287
TOTAL REVENUE	\$ 4,208,777	\$ 4,395,358	\$ 4,854,287
TOTAL RESOURCES	\$ 4,518,146	\$ 4,879,785	\$ 5,165,860
EXPENDITURES:			
Salaries	\$ 1,481,176	\$ 1,703,681	\$ 1,868,325
Employee Benefits	304,200	384,362	433,041
Purchased Services	155,061	169,262	158,300
Food	1,630,449	1,890,387	1,989,850
Commodities	224,146	164,155	195,090
Other Supplies/Uses	30,885	81,291	110,784
Non-capital Equipment	90,654	21,871	20,000
Equipment Depreciation	50,000	50,000	50,000
Indirect Costs	67,148	67,148	112,148
Other Objects and Uses	-	36,055	45,312
	\$ 4,033,719	\$ 4,568,212	\$ 4,982,850
TOTAL EXPENDITURES	\$ 4,033,719	\$ 4,568,212	\$ 4,982,850
EMERGENCY RESERVE	\$ -	\$ -	\$ 149,486
TOTAL EXPENDITURES AND EMERGENCY RESERVE	\$ 4,033,719	\$ 4,568,212	\$ 5,132,336
	\$ 484,427	\$ 311,573	\$ 33,524
ENDING BALANCE	\$ 484,427	\$ 311,573	\$ 33,524

Boulder Valley School District 2000-01 Revised Adopted Budget

2000-01 INSURANCE RESERVE FUND

\$2,540,622

The Insurance Reserve Fund provides for the costs of property/liability insurance, related loss prevention services, and workers' compensation; and handles the overall risk management activities for the District. The 2000-01 transfer from the General Fun



Boulder Valley School District 2000-01 Revised Adopted Budget

INSURANCE RESERVE FUND

	1998-99 AUDITED ACTUAL	1999-00 UNAUDITED ACTUAL	2000-01 REVISED BUDGET
RESERVED BEGINNING FUND BALANCE FOR PREPAID PREMIUMS	\$ 600,000	\$ 729,970	\$ 729,970
BEGINNING BALANCE	\$ 391,200	\$ 203,146	547,812
REVENUE:			
Miscellaneous - Local	\$ 55,693	\$ 35,143	45,000
Interest Income	35,449	-	25,000
Pool Dividend Distribution	104,132	-	379,898
Allocation from General Fund	1,951,362	1,672,969	1,632,998
TOTAL REVENUE	\$ 2,146,636	\$ 1,708,112	\$ 2,082,896
TOTAL RESOURCES	<u>\$ 3,137,836</u>	<u>\$ 2,641,228</u>	<u>\$ 3,360,678</u>
EXPENDITURES:			
Salaries	\$ 529,531	\$ 636,189	\$ 814,252
Employee Benefits	117,970	139,102	192,014
Purchased Services	268,844	79,250	172,857
Property Insurance	553,866	283,221	590,000
Worker's Comp Insurance	517,138	-	500,000
Supplies and Materials	38,474	28,822	26,750
Capital Outlay	12,042	3,380	1,500
Other Objects	14,548	17,179	19,250
Deductible Reserves	152,307	176,303	150,000
TOTAL EXPENDITURES	<u>\$ 2,204,720</u>	<u>\$ 1,363,446</u>	<u>\$ 2,466,623</u>
EMERGENCY RESERVE	\$ -	\$ -	\$ 73,999
TOTAL EXPENDITURES AND EMERGENCY RESERVE	<u>\$ 2,204,720</u>	<u>\$ 1,363,446</u>	<u>\$ 2,540,622</u>
RESERVED ENDING FUND BALANCE FOR PREPAID PREMIUMS	\$ 729,970	\$ 729,970	\$ 729,970
UNRESTRICTED ENDING FUND BALANCE	<u>\$ 203,146</u>	<u>\$ 547,812</u>	<u>\$ 90,086</u>

Boulder Valley School District 2000-01 Revised Adopted Budget

PUPIL ACTIVITY FUND

Individual school activity accounts comprise the Pupil Activity Fund. This fund is controlled at the school level.

	1998-99 AUDITED ACTUAL	1999-00 UNAUDITED ACTUAL	2000-01 REVISED BUDGET
BEGINNING BALANCE	\$ 1,032,341	\$ 1,247,901	\$ 1,465,617
RECEIPTS	<u>\$ 4,847,666</u>	<u>\$ 4,896,141</u>	<u>\$ 5,200,000</u>
TOTAL RESOURCES	<u>\$ 5,880,007</u>	<u>\$ 6,144,042</u>	<u>\$ 6,665,617</u>
DISBURSEMENTS	<u>\$ 4,632,106</u>	<u>\$ 4,678,425</u>	<u>\$ 5,200,000</u>
ENDING BALANCE	<u>\$ 1,247,901</u>	<u>\$ 1,465,617</u>	<u>\$ 1,465,617</u>

Boulder Valley School District 2000-01 Revised Adopted Budget

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Boulder Valley School District 2000-01 Revised Adopted Budget

2000-01 TRUST AND AGENCY FUND \$1,540,000

AGENCY FUND

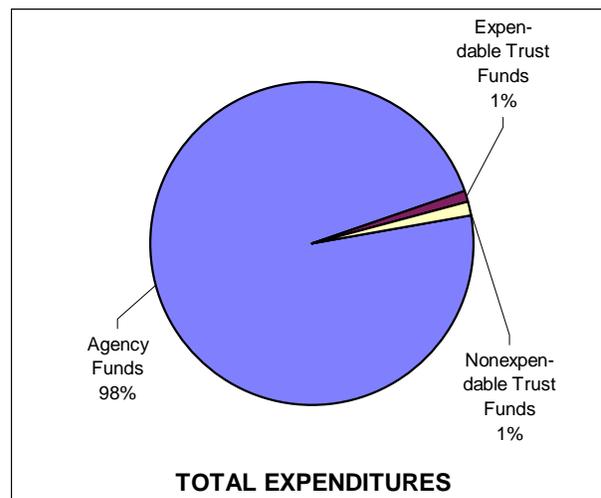
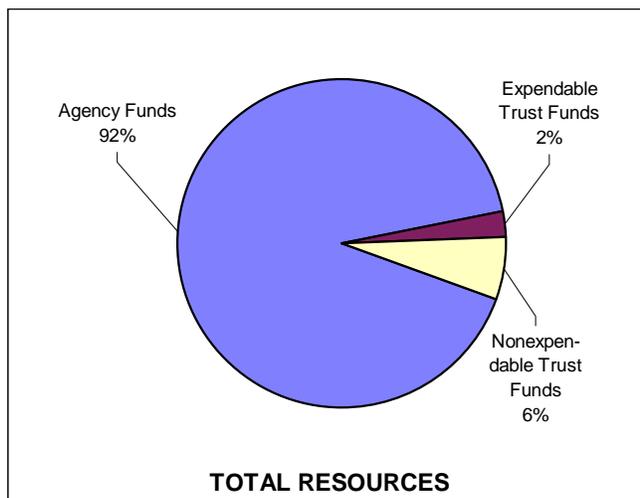
This fund is provided to account for receipts and disbursements from student and District fundraising activities.

EXPENDABLE TRUST FUND

This fund is provided to account for donations that are received for specific purposes such as scholarships and awards.

NONEXPENDABLE TRUST FUND

This fund is provided to account for the principal trust amount received from the Jitsugyo High School Program and the Barbara Carlson Scholarship and the related interest income. The interest portions of the Trust Fund are used to finance the activities authorized by the Jitsugyo High School Trust Agreement and the Barbara Carlson Scholarship Agreement.



Boulder Valley School District 2000-01 Revised Adopted Budget

TRUST AND AGENCY FUND

	1998-99 AUDITED ACTUAL	1999-00 UNAUDITED ACTUAL	2000-01 REVISED BUDGET
<u>Agency Funds</u>			
Beginning Balance	\$ 352,598	\$ 417,723	\$ 722,950
Receipts	972,794	1,395,888	1,800,000
Total Resources	1,325,392	1,813,611	2,522,950
Disbursements	907,669	1,090,661	1,500,000
ENDING BALANCE	<u>\$ 417,723</u>	<u>\$ 722,950</u>	<u>\$ 1,022,950</u>
<u>Expendable Trust Funds</u>			
Beginning Balance	\$ 41,148	\$ 43,644	\$ 41,278
Revenue	6,621	5,714	25,000
Total Resources	47,769	49,358	66,278
Expenditures	4,125	8,080	20,000
ENDING BALANCE	<u>\$ 43,644</u>	<u>\$ 41,278</u>	<u>\$ 46,278</u>
<u>Nonexpendable Trust Funds</u>			
Beginning Balance	\$ 139,401	\$ 142,773	\$ 145,815
Revenue	16,899	6,842	25,000
Total Resources	156,300	149,615	170,815
Expenditures	13,527	3,800	20,000
ENDING BALANCE	<u>\$ 142,773</u>	<u>\$ 145,815</u>	<u>\$ 150,815</u>
<u>GRAND TOTAL</u>			
Beginning Balance	\$ 533,147	\$ 604,140	\$ 910,043
Revenue	996,314	1,408,444	1,850,000
Total Resources	1,529,461	2,012,584	2,760,043
Expenditures	925,321	1,102,541	1,540,000
ENDING BALANCE	<u>\$ 604,140</u>	<u>\$ 910,043</u>	<u>\$ 1,220,043</u>

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GLOSSARY OF TERMS

ASSESSED VALUATION - The taxable value of real and personal property as determined by a tax assessor or government agency as a basis for levying taxes. Assessed valuation does not necessarily correspond to the property's market value.

ATHLETIC FUND - The Athletic Fund is part of the Combined General Fund. This fund includes the expenses for interscholastic sports for grades 8-12. Revenues include a transfer from the General Operating Fund as well as student participation fees and game admissions.

BOND REDEMPTION FUND - Used to account for the accumulation of resources and payment of principal and interest on general obligation (school bond) debt.

BUDGET - A plan of future events including anticipated revenues and expenditures, and the financial position at some future point in time.

BUILDING FUND - The Building Fund is used to account for the proceeds of bond sales, revenues from other sources, capital outlay expenditures for land or existing buildings, improvements of grounds, construction of buildings, additions and remodeling of buildings and additions and replacement of equipment as authorized by the Board of Education.

CAPITAL RESERVE FUND - The Capital Reserve Fund is used for the maintenance and improvement of existing facilities. Funds may be used for the purchase of equipment over \$1,000 per unit cost or for the acquisition of property, construction of new facilities, or remodeling existing facilities when the project cost exceeds \$2,500. Individual projects are approved by the Board of Education.

CATEGORICAL REVENUES - Educational support funds, given as reimbursements, provided from a higher governmental level, specifically limited to or earmarked for a given purpose. State categoricals include Increased Enrollment, Transportation, English Language Proficiency Act (ELPA), Exceptional Children's Educational Act (ECEA) [includes Special Education and Gifted and Talented], and Vocational Education.

CHARTER SCHOOL FUND - This fund is part of the Combined General Fund and is used to account for the financial activities associated with charter schools.

COMBINED GENERAL FUND - Used to finance and account for all ordinary operations of the District, including all transactions not accounted for in other funds. Funds included in the Combined General Fund are the General Operating Fund, Charter School Fund, Community School Fund, Athletic Fund, and Summer School Fund.

Boulder Valley School District 2000-01 Revised Adopted Budget

COMMUNITY SCHOOL FUND - The Community School Fund is a component of the Combined General Fund. This fund is used to account for the district's educational and enrichment opportunities provided through extended use of BVSD facilities.

CONTINGENCY RESERVE - Moneys budgeted in the General Operating Fund for emergencies and other unforeseen events. The contingency reserve is 2% of the General Operating Fund expenditures.

EMPLOYEE BENEFITS - Amounts paid by the district on behalf of employees. These amounts are not included in the gross salary, but are over and above. They are fringe benefit payments and, while not paid directly to employees, nevertheless are part of the cost of employees. Employee benefits include the district cost for PERA contributions, premiums for health insurance, dental insurance, life and disability insurance, Medicare, and tuition reimbursement.

ENERGY CONSERVATION FUND - The Energy Conservation Fund is used for a district-wide lighting modernization program in conjunction with the Public Service Demand Side Management Program, mechanical and thermal improvements, water conservation investigation, and other measures to reduce energy consumption in the district and improve the classroom environment.

EQUALIZATION, STATE - General state aid or support provided to the district under the Public School Finance Act of 1994, as amended.

FISCAL YEAR - The twelve-month period of time to which the annual budget applies. All Colorado school districts, by law, must observe a fiscal year that is July 1 through June 30.

FOOD SERVICE FUND - This fund is used to account for the financial activities associated with the district's school lunch program.

FREE LUNCH - In order to qualify for free meals, a household has to fill out an application. Guidelines are set by the federal government, comparing the household's size to its income.

FUND - A fund is an independent fiscal and accounting entity with a self-balancing set of accounts for recording cash and other financial resources. It contains all related assets, liabilities and residual equities or balances, or changes therein. Funds are established to carry on specific activities or attain certain objectives of the school district according to special legislation, regulations, or other restrictions.

Boulder Valley School District 2000-01 Revised Adopted Budget

FUNDED PUPIL COUNT - Adjustments to the district's October 1 pupil enrollment to produce the full time equivalent (FTE) membership used in the School Finance Act formula to determine the district's funding for the current budget year. For example, a pupil enrolled in kindergarten is counted as one-half pupil. Preschool pupils are counted as one-half pursuant to CRS 22-28-106(2) and 22-53-103.

GENERAL OPERATING FUND - Provides for the basic day-to-day operational costs of the district. The mill levy for the fund is determined by the provisions of the State Public School Finance Act of 1994, as amended, and the Taxpayer's Bill of Rights (TABOR).

GOVERNMENT GRANTS FUND - (Government Designated Purpose Grants Fund) A special revenue fund used to account for governmental grants for designated purposes.

INSURANCE RESERVE FUND - This fund provides for losses or damage of district property, workers' compensation claims, and payment of insurance premiums, with legal and other associated administrative costs.

INTERFUND TRANSFERS - Money which is taken from one fund under the control of the Board of Education and added to another fund under the Board's control.

LEVY - (Verb) To impose taxes. (Noun) The total of taxes imposed by a governmental unit.

LOCATIONS - Locations are used to denote the group and type of educational activities for organizational purposes. Each type of unit has discriminating characteristics. The units include individual schools, buildings, and departmental units.

MILL LEVY - The rate of taxation. A mill is one-tenth of a cent (\$.001). Mill levies are expressed in dollars per thousand, i.e., one dollar for each \$1,000 of assessed value.

OBJECT - The service or commodity obtained as a result of a specific expenditure (what was purchased). There are nine major object categories, each of which is further subdivided. Following are definitions of the object classes and sub-object categories:

- 0100 Salaries (Regular, Temporary, Overtime, Extra Duty, Leave)
- 0200 Employee Benefits (PERA, Insurances)
- 0300 Purchased Professional and Technical Services (Auditor, Lawyer, Consultant)
- 0400 Purchased Property Services (Water and Sewer Services, Repairs, Rentals)
- 0500 Other Purchased Services (Field Trips, Printing, Tuition, Travel)
- 0600 Supplies (Energy including Gas, Oil, Food, Books, Software)
- 0700 Property (Land, Buildings, Equipment)
- 0800 Other Objects (Dues, Interest, Contingency, Indirect Costs)
- 0900 Other Uses of Funds (Redemption of Principal, Transfers)

Boulder Valley School District 2000-01 Revised Adopted Budget

OVERRIDE REVENUES - A school district can seek authorization from its voters to raise and expend “override” property revenues via an additional mill levy. BVSD held a Special Election in November of 1991 to levy an additional tax for 1992, and each year thereafter, for the general fund in an amount not to exceed \$7,062,468. In November of 1998 another election was held. The voters authorized an additional \$10,600,000 for a total each year of \$17,662,468.

PPR (PER PUPIL REVENUE) - The equalization funding of a district for any budget year determined in accordance with the provisions of the Public School Finance Act of 1994, as amended, divided by the funded pupil count of the district for said budget year.

PPOR (PER PUPIL OPERATING REVENUE) - The equalization program funding of a district for any budget year determined in accordance with the provisions of the Public School Finance Act of 1994, as amended, divided by the funded pupil count of the district for said budget year, minus the minimum dollar amount required by law to be transferred from the General Fund to the Capital Reserve and Insurance Reserve Funds as required by C.R.S. 22-53-108(3).

PROGRAM - A plan of activities and procedures designed to accomplish predetermined objectives. Programs are classified into broad areas: Instruction, Support Services, Operation of Non-Instructional Services, Facilities Acquisition and Construction, Other User, and Reserves.

PUBLIC SCHOOL FINANCE ACT OF 1994, AS AMENDED - State Legislation creating Title 11, Article 50, of the Colorado Revised Statutes which determines the base revenue of the General Fund of the School District - property taxes and specific ownership taxes plus State Equalization support. It establishes an allowable mill levy and defines the process for exceeding the allowable amount by an election.

PUPIL ACTIVITY FUND - A fund in which the district maintains central custody of monies held in trust for school sponsored organizations and activities.

PUPIL ENROLLMENT - The number of pupils enrolled on October 1 during the budget year or the school day nearest said date, as evidenced by the actual attendance of each pupil prior to said date. This is sometimes referred to as the head count.

PURCHASED SERVICES - Personal services rendered by personnel who are not on the payroll of the district, and other services which may be purchased by the district.

SALARIES - The total amount paid to an individual, before deductions, for personal services rendered while on the payroll of the district.

SPECIFIC OWNERSHIP TAX - An annual tax imposed upon each taxable item of certain classified personal property such as motor vehicles. The tax is computed by the County Clerk in accordance with state schedules applicable to each sale of personal property.

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SUMMER SCHOOL FUND - The Summer School Fund accounts for the Summer Academy, which offers enrichment and credit earning options to elementary and secondary students in exchange for tuition. Courses offered are the same as those offered during the year.

SUPPLIES - Consumable material used in the operation of the school district including energy such as gas and oil, food, textbooks, paper, pencils, office supplies, custodial supplies, materials used in maintenance activities and software.

TABOR AMENDMENT (EMERGENCY) RESERVE - The Colorado Constitution requires the set-aside of three percent of defined planned spending, that cannot be used to address revenue shortfalls, salary or fringe benefit increases, or other economic conditions, to be used for emergencies.

TAXES, AD VALOREM - Taxes levied on the assessed valuation of real and personal property which, within legal limits, is the final authority in determining the amount to be raised for school purposes. The district establishes the ad valorem taxes to be raised by certifying the mill levies to Boulder and Gilpin Counties. The County Treasurers collect property taxes and remits to the school district its share. The County Treasurers receive payment for the service. See Treasurer's Fees.

TOTAL PROGRAM - Annual funding or Total Program Funding, is provided to school districts via the Public School Finance Act of 1994. Funding is based on an annual October 1 pupil count. For each pupil funded in the October 1 pupil count, the per pupil formula that calculates Total Program provides a base per-pupil amount plus additional money which recognizes district-to-district variances in (a) cost of living, (b) personnel costs, and (c) sizes. The Total Program amount also includes additional funding for at-risk pupils.

TRANSFERS - See Interfund Transfers.

TREASURER'S FEES - State law permits the Boulder and Gilpin County Treasurers to charge the district one-quarter of one percent of the property taxes collected.

TRUST AND AGENCY FUNDS - These funds are used to account for assets held by the district in a trustee capacity for individuals, private organizations, other governmental units and/or other funds. The Fiduciary Funds consist of the Expendable Trust Fund, Nonexpendable Trust Fund, and the Agency Fund.

Expendable Trust Fund - This fund is provided to account for donations that are received for specific purposes such as scholarships and awards.

Nonexpendable Trust Fund - This fund accounts for the principal amount received from Jitsugyo High School Student Exchange Program and the Barbara Carlson Scholarship,

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and the related interest income. The interest portion of the Trust is to be used to finance the activities authorized by the Trust agreement or the Scholarship agreement.

Agency Fund - This fund is used to account for receipts and disbursements from student and district fund raising activities.

TUITION BASED PRESCHOOL FUND - This is a special revenue fund used to account for preschool revenues that are restricted to expenditures for the preschools involved.

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ASSESSED VALUATION INFORMATION 1981-2001

<u>For Collection in Year</u>	<u>Assessed Valuation</u>	<u>Percentage Valuation Increase Over Prior Year</u>	<u>Mill Levy</u>
1981	553,026,010	7.6	54.80
1982	559,614,570	1.5	56.47
1983	588,656,720	5.2	57.29
1984	706,807,480	20.1	61.61
1985	764,286,110	8.1	59.11
1986	822,050,400	7.7	68.76
1987	857,865,980	4.2	68.76
1988	1,604,656,250	87.1	40.13
1989	1,527,297,570	(4.8)	43.24
1990	1,537,477,510	0.7	45.723
1991	1,559,935,940	1.5	43.608
1992	1,578,926,090	1.2	50.101
1993	1,637,406,850	3.7	51.605
1994	1,765,907,340	7.8	48.920
1995	1,820,696,730	3.1	50.349
1996	2,086,632,190	14.6	45.640
1997	2,161,110,090	3.6	46.743
1998	2,301,159,440	6.5	45.344
1999	2,395,324,350	4.1	50.356
2000	2,801,776,710	16.97	44.000
2001	2,981,329,830 *	6.41 *	42.790 *

* Subject to change

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MILL LEVIES, 1981-2001

For Collection in Year	General Fund	Bond Redemption Fund	Capital Reserve Fund	Insurance Reserve Fund	ADA/Asb	Total
1981	45.18	6.62	3.00	0	0	54.80
1982	45.85	6.62	3.00	1.00	0	56.47
1983	46.48	5.62	4.00	1.19	0	57.29
1984	51.55	5.04	4.00	1.00	0	61.59
1985	49.37	4.74	4.00	1.00	0	59.11
1986	58.52	4.74	4.00	1.50	0	68.76
1987	58.87	4.39	4.00	1.50	0	68.76
1988	33.75	3.10	2.39	.89	0	40.13
1989	37.346	5.894	N/A	N/A	0	43.24
1990	39.781	5.942	N/A	N/A	0	45.723
1991	38.608	5.0	N/A	N/A	0	43.608
1992	45.101	5.0	N/A	N/A	0	50.101
1993	44.605	5.0	N/A	N/A	2.0	51.605
1994	44.149	4.771	N/A	N/A	0	48.920
1995	44.049	6.3	N/A	N/A	0	50.349
1996	40.640	5.0	N/A	N/A	0	45.640
1997	40.437	6.306	N/A	N/A	0	46.743
1998	40.525	4.819	N/A	N/A	0	45.344
1999	44.356	6.00	N/A	N/A	0	50.356
2000	38.978	5.022	N/A	N/A	0	44.000
2001	38.112	4.678	N/A	N/A	0	42.790*

In 2001, the total mill level is projected to be 1.21 mills (2.75%) less than in 2000.

* Subject to change.

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HISTORY OF SCHOOL FINANCE ACT ENTITLEMENT/PER PUPIL FUNDING*

	Per Pupil Funding	Enrollment**	Increase From Prior Yr.	Budgeted Funded Pupil Count (FTE)	Audited Funded Pupil Count (FTE)	% increase of Funded Pupil Count	Increase in number of funded pupils from prior year
CY 1988	\$4086	20,852			19,963.0		
CY 1989	4051	20,835		19,997.0			
CY 1990	4092	21,015		20,111.5			
CY 1991	4181	21,529		20,559.5			
TFY 1992	4256	22,667		21,582.0			
1992-93	4238	23,676	4.5%	21,591.0	22,644		
1993-94	4094	24,197	2.2%	22,521.3	23,132.0	2.16%	488
1994-95	4108	24,791	2.5%	24,184.5	23,664.0**	2.30%	532
1995-96	4331	25,272	1.9%	24,202.0	24,124.0	1.94%	460
1996-97	4478	25,695	1.7%	24,597.0	24,582.0	1.90%	458
1997-98	4609	26,210	2.0%	25,136.0	25,073.5	2.00%	491
1998-99	4779	26,918	2.7%	25,772.0	25,732.5	2.63%	659
1999-00	4899	27,040	.45%	26,111.0	25,942.5	.82%	210
2000-01	5097	27,338	1.10%	26,279.0		1.30%	336.5

*The Public School Finance Act was enacted in 1988 and revised in 1994.

**Per CDE

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