



Revised Adopted Budget 2002-2003



Bill De La Cruz

Board of Education

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GFOA Statement

The Government Finance Officers Association of the United States and Canada (GFOA) Presented a Distinguished Budget Presentation Award to the Boulder Valley School District, Colorado for its annual budget for the fiscal year beginning July 1, 2001. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

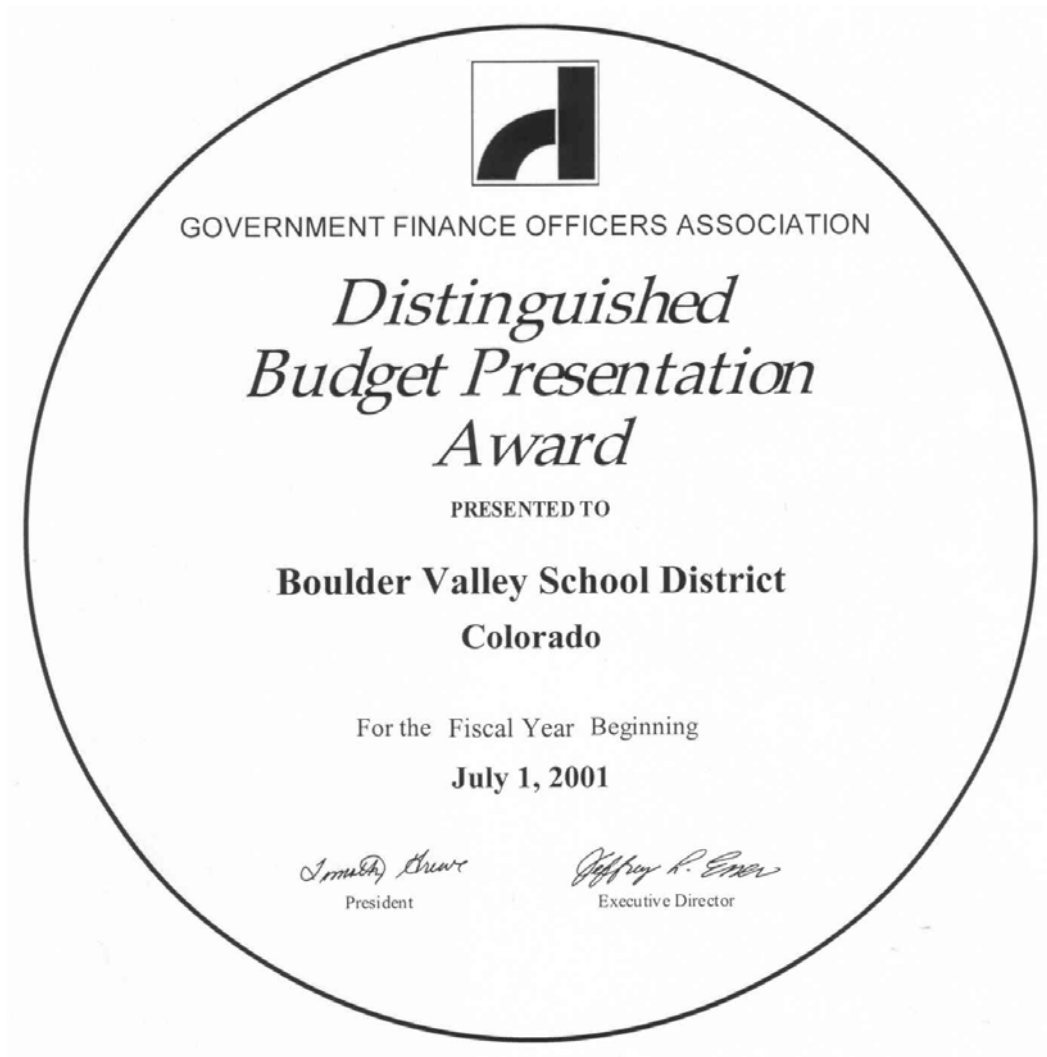


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Understanding the Budget

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 2002-03 Budget document provides summary information for a broad look at the financial plan of the district.

The contents are organized in seven sections:

1. **Introductory Material:** Presents information about the Boulder Valley School District, tax payer and mill levy information, the budget development calendar and the significant budget changes from the previous year.
2. **Goals:** Links the district strategic priorities to the budget priorities.
3. **District Budget Summaries:** Provides a 3-year expenditure summary for all of the district's funds, budgeted costs per pupil and a 5-year history of enrollment and funded pupil counts as well as a comparison of Boulder Valley expenditures to other Colorado districts.
4. **General Operating Fund:** Outlines the revenue assumptions and expenditures planned in the operating fund;
5. **Program Summaries:** Includes a three year comparison of district programs, object detail of programs and summary information related to the 1998 referendum.
6. **Staffing Summaries:** The general operating fund personnel information is summarized in this section.
7. **Schools:** Includes a profile of each school in the district.
8. **Other Funds:** Provides 3-year summary and current year detail about the district's funds other than the General Operating Fund; and the charter shown as component units.
9. **Component Units:** This section presents charter school as component units of the district.
10. **Historical and Other Information:** Includes historical information on the district's assessed valuation, mill levies, enrollment and pupil count funding. The current lease purchase schedules are also included.
11. **Glossary:** Includes a glossary of terms used in the budget document.

Line item detail of the 2002-03 Revised Adopted Budget is available for public review in the Division of Business and Financial Services and the Superintendent's Office at 6500 East Arapahoe in Boulder. (303) 447-5193

The 2002-03 Revised Adopted Budget is also available in PDF format on our website at: www.bvsd.k12.co.us, or a CD Rom may be purchased in the Budget Office for \$1.50.

For additional information regarding the district's financial information, readers should refer to the Comprehensive Annual Financial Report for the fiscal year ended June 30, 2002, 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 2002-03 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, Expendable Trust and Agency Funds 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 principal and 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 when incurred.

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 un-audited actual revenues, expenditures, and fund balances for the last completed fiscal year. Audited figures are detailed in the district's comprehensive annual financial report and are available for review in the district offices, or the Colorado Department of Education, or the State Auditor's Office.

The 2002-03 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
Public Schools**

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

Business Services Division

Date: December 31, 2002
To: Dr. George F. Garcia, Superintendent
From: Pam Rifkin, Executive Director of Business and Financial Services/
Chief Financial Officer



Subject: 2002-03 Revised Adopted Budget

I am presenting to you the Boulder Valley School District 2002-03 Revised Adopted Budget for fiscal year July 1, 2002 – June 30, 2003, approved by the Board of Education on October 8, 2002.

The Colorado State Legislature has approved a School Finance Act (SFA) that provides the statewide base, an inflation increase of 4.7% plus 1%, for a total of 5.7%. This funding level is reflective of the mandate approved in November of 2000 with the passage of Amendment 23 to the Colorado Constitution. Amendment 23 guarantees annual funding increases of inflation plus one percent for ten years and increases to equal inflation thereafter. A size adjustment was also included in this year's SFA formula for Boulder Valley, giving the district a total increase of 6.55%. The state per pupil revenue for Boulder Valley is \$5,755.

The October Revised Budget provides an opportunity to make adjustments to the budget adopted in June because of updated numbers related to the actual close of the prior fiscal year, changes in enrollment projections, or receipt of new information that would significantly impact the budget plan.

Enrollments are now estimated to mean 260 FTE pupils below the projections used to develop the June Budget. At that time, the funded pupil count was projected to be 26,961. Following is the adjustment made in the revised budget to the funded pupil count:

	26,961	June Funded Pupil Count
Less	260	FTE below projections
Plus	5	10 new Colorado Pre School slots
Plus	10	20 new Colorado Pre School full day kindergarten slots
	26,716	revised Funded Pupil Count

Funds for new Colorado Pre School Program slots will be transferred to that fund. This lower funded count means a change in School Finance Act revenues of approximately \$1.5 million. Reductions in expenditures and a moratorium on hiring have been implemented to balance this budget.

Even with the generous increase approved by the voters when passing Amendment 23, Boulder Valley has had to sustain reductions of over \$5 million in items funded in the prior year in order to keep district programs and functions in tact. Several factors contribute to the budget crunch:

- Stagnant economy;
- Overall decline in district enrollment;
- Increasing charter growth rates;
- Net decreases in the general (not charter) population; and
- Higher personnel costs.

After discussions with all budget managers and school principals and school improvement team (SIT) representatives, the district used the strategic plan initiatives to guide decision making related to funding priorities.

The Priorities:

- Maximize student learning and achievement
- Foster collaboration and partnerships
- Value diversity and promote understanding
- Provide a high-quality, committed staff
- Manage assets responsibly
- Plan and assess for continuous improvement

Mill Levies:

The total 2002-03 BVSD mill levy is currently projected at 38.524 mills, which is a 10.7% increase from the prior year. The mill levy is applied to assessed valuation, which increased by 1.64%. The statewide uniform mill levy, established through state legislative action, is 26.412 mills. The passage of the Boulder Valley School District 1991, 1998, and 2002 budget override (referendum) elections results in a levy of 8.469 mills. The estimated mill levy for abatements, refunds, and omitted property is projected to be 0.125 mills. The General Fund mill levy, including these estimates, is projected at 35.006 mills and the Bond Redemption Fund is projected at 3.518 mills, totaling 38.524 mills.

Budget Development Process:

The district began the budget development process in November, 2001 with discussions related to teacher negotiations. A budget development calendar was also presented to the Board of Education in that month.

Comprehensive budget hearings were conducted with all department heads and budget managers as well as all schools. These discussions occurred throughout January and February and into March.

The 2001-02 midyear analysis completed in February revealed that BVSD was headed for a budget shortfall by year end. This possible deficit was partially explained by the slowing economy's effect on district revenue sources. Salary expenditures were anticipated to be greater than budgeted. This 2001-02 midyear estimate established the base of expenditure assumptions for 2002-03.

After reviewing the enrollment projections prepared by the Planning Department and the most current revenue assumptions the Superintendent and his senior staff prepared a preliminary budget by prioritizing the needs expressed in the budget hearings process. The preliminary budget was presented to the Board of Education in April.

The BVSD Budget Committee, a committee representing citizens, chambers of commerce, district standing committees and district organizations met twice; once in February to discuss the midyear analysis and then in April to review the preliminary budget.

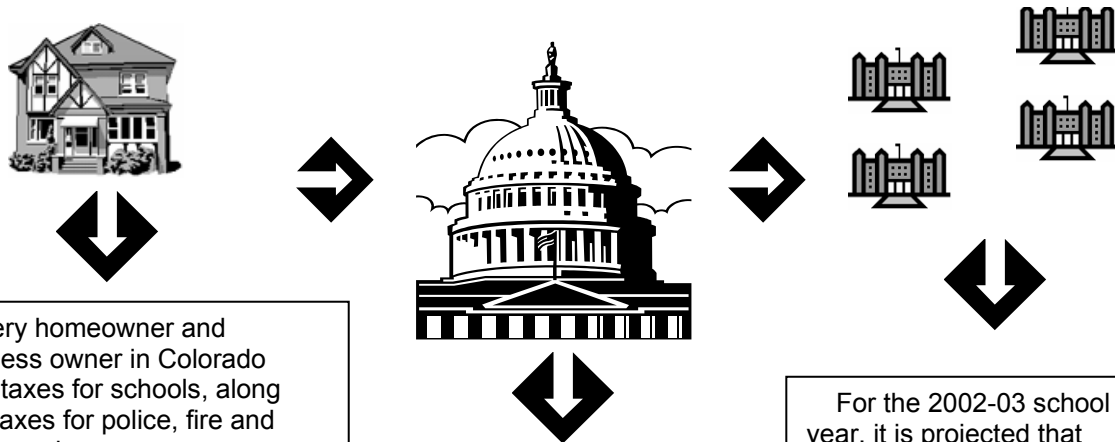
After the presentation of the Proposed Budget on May 14, 2002, the Board of Education engaged in budget discussions at all Board meetings. Adoption of the 2002-03 Boulder Valley School District budget occurred on June 11, 2002.

The final phase of budget development was the modification of the June budget based on final 2001-02 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, 2002.

My thanks to the dedicated staff, Bill Sutter, Joe Gierlach and Gillian Brennan for their help in producing this document.

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 2003 homeowners pay an assessment rate of 9.15 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 for each \$100,000 of value on a home:

First, 9.15 percent of market value is calculated to be \$9,150 - that's the amount on which taxes are based.

One tax mill is equal to 1 cent on \$10. So, \$9,150 in value multiplied by .001 equals \$9.15 per mill for each \$100,000. In 2003, the school tax rate is 38.524 mills that would be \$352.49 in taxes for each \$100,000 of home value.

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

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

In November of 2000 Colorado taxpayers approved Amendment 23 to the Colorado Constitution. This Amendment guarantees increases in funding to public schools (K-12) to grow at the rate of inflation plus 1% for ten years. The increase is guaranteed at the rate of inflation thereafter.

For the 2002-03 school year, it is projected that Boulder Valley will receive \$5,755 for each student in the district.

The 178 School Boards in Colorado determine how to allocate those dollars at the local level. Districts must document to the state, however, how they plan to use the additional one percent guaranteed by Amendment 23.

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

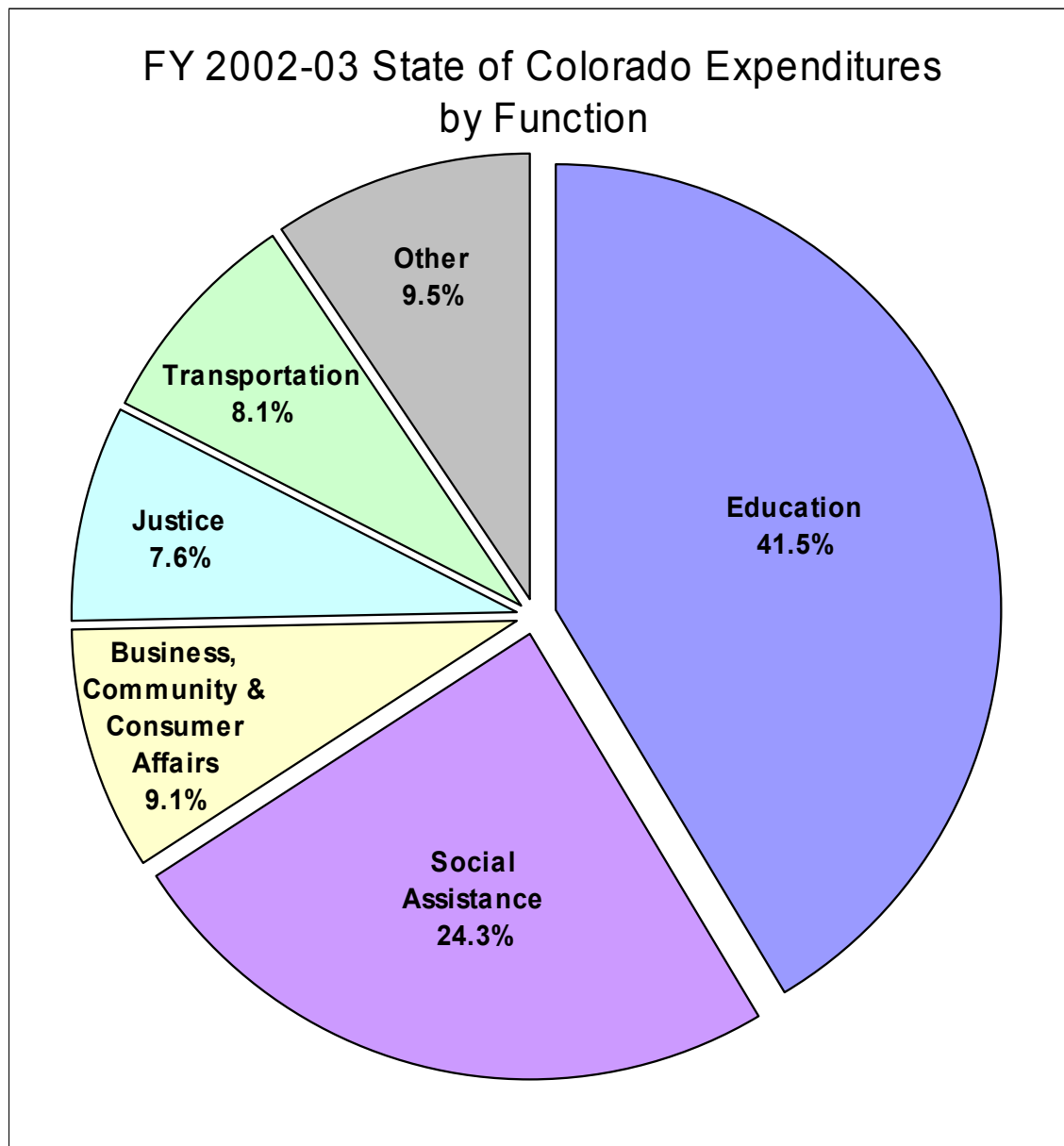
Schools in Boulder Valley each receive a "school resource allocation" based on enrollment and staffing. Schools may spend the money on such things as classroom supplies but not staff.

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.

Understanding School Finance in Colorado

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

The state government is responsible for funding other public services like prisons and transportation in addition to determining the funding for schools. Each year, the budget crafted by the governor and legislature determines how much of the total budget to allocate to education. The portion allocated for K-12 education is then divided among 178 school districts throughout the state using formulas in the state's School Finance Act. These formulas determine how much money each district will receive per pupil as well as how much of that funding is paid by the state and how much is paid through local taxes. After the state determines the funding, each district determines how to fund its local system including every school within the district.



Who Determines How Much Funding Each School District Receives?

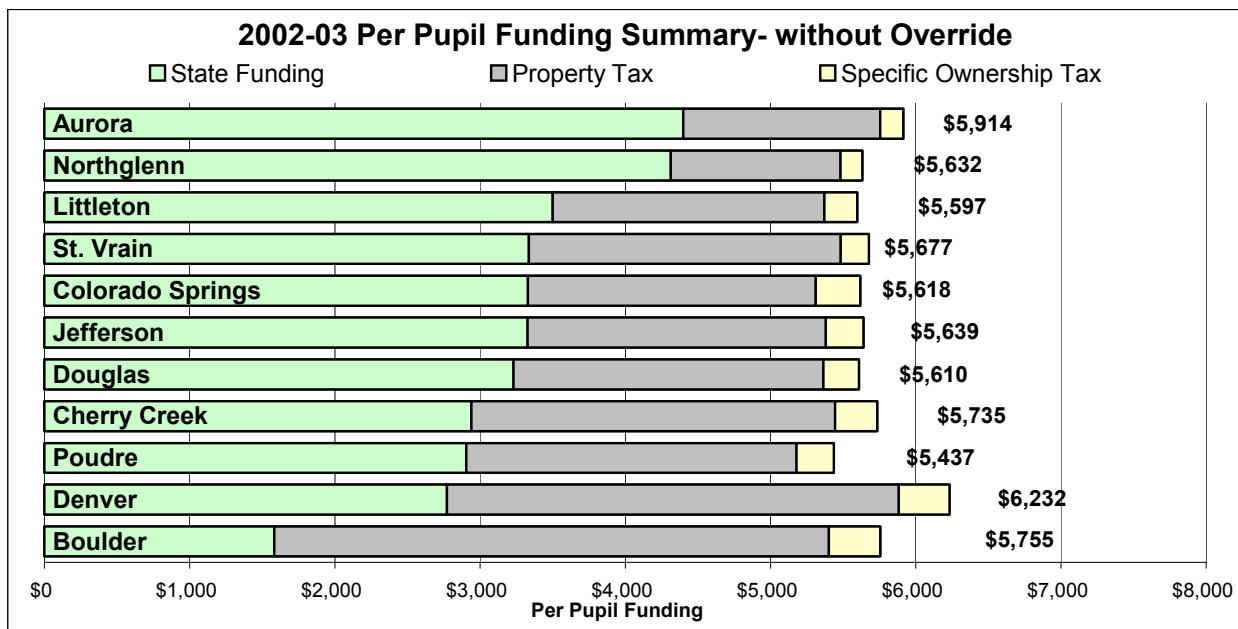
While tax dollars are collected locally for education, the state legislature determines how much funding each school district will receive.

Equity in School Funding

The School Finance Act is aimed at ensuring that all children in the state receive an equitable educational experience. The Act outlines a formula that evaluates various factors and determines the cost for providing an equitable educational experience in each school district. In the chart that follows, this is represented by the total dollar amount for each bar. For the 2002-03 school year, Boulder Valley will receive \$5,755 for each student in the district.

State Equalization

Schools are funded from basically three sources: local property tax, state funds and vehicle registration fees, known as specific ownership tax. Although the state determines individual school district funding levels, the amount contributed from the three different sources varies according to local wealth. As you can see in the chart below, because of higher assessed valuation, Boulder Valley receives a larger portion of its revenue from local property taxes and therefore, the state contribution is less than peer districts. Conversely, those districts whose property assessed valuations are lower, typically receive more of their funding from the state.

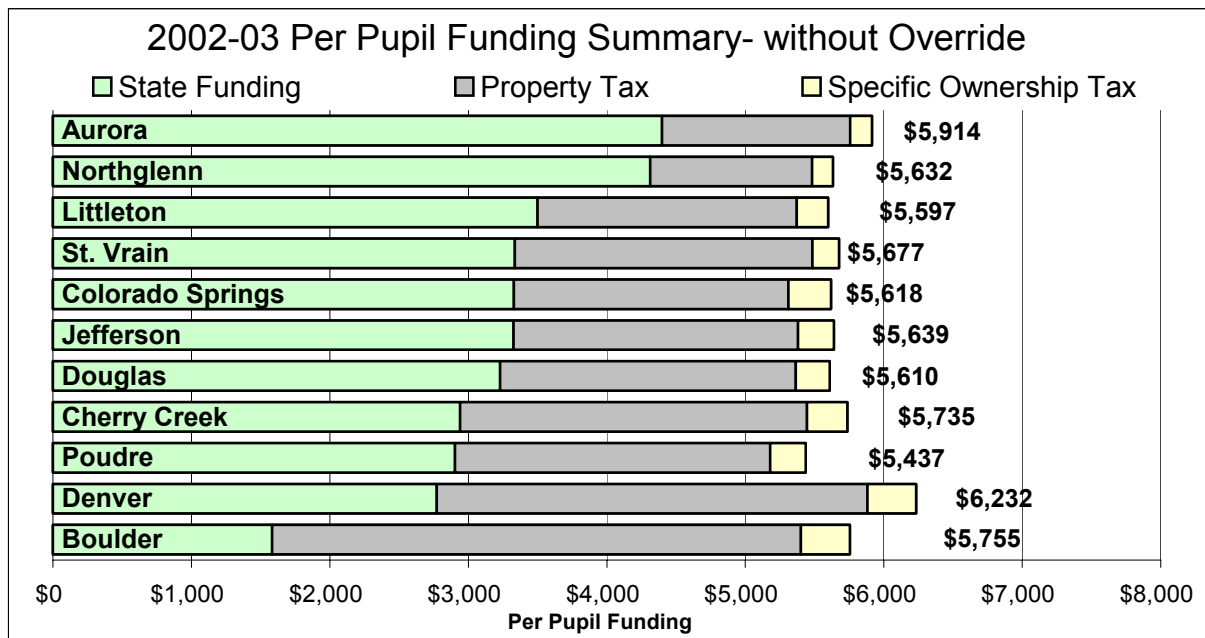


Source: CDE 12/03/02 <http://www.cde.state.co.us/cdefinance/sfdbyd2003.htm>

Who Determines How Much Funding Each School District Receives?

Local Referenda

Colorado law allows local school districts to ask voters to approve override funding for their district through an additional mill levy. Boulder Valley voters generously approved school overrides in November of 2002, 1998 and 1991. This additional funding is capped by state regulation. All override revenues come from increased property taxes; no additional state funding occurs. A district's authorization to raise and expend override revenues does not affect the amount of School Finance Act funding the district receives. This chart shows how the School Finance Act funding is distributed and adds the local override portion.



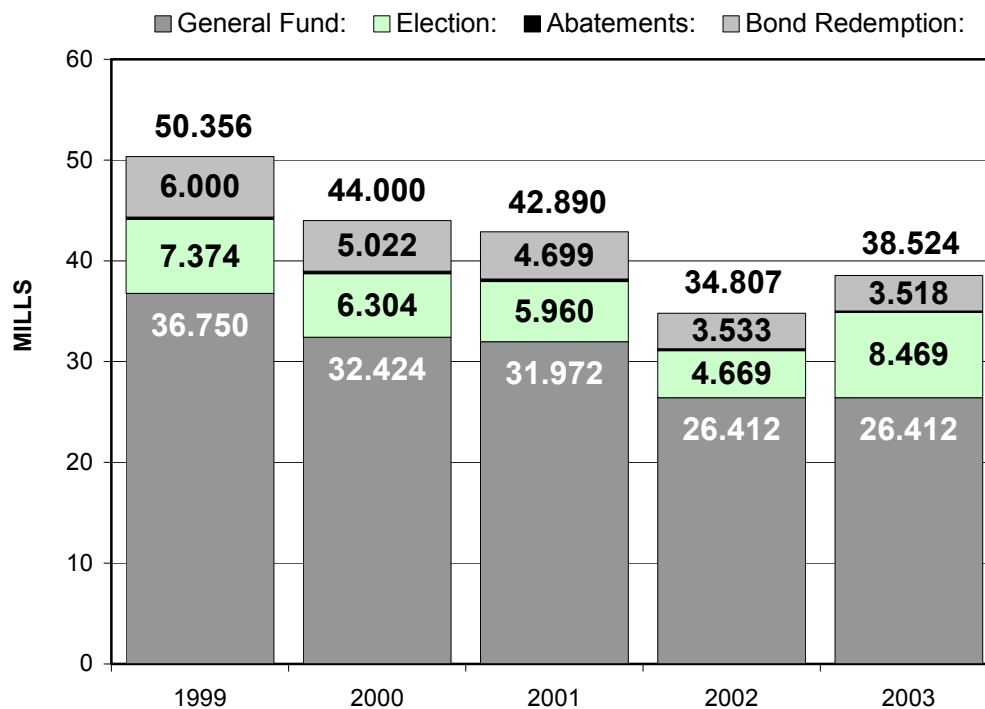
Source: CDE 12/03/02 <http://www.cde.state.co.us/cdefinance/sfdbyd2003.htm>

How Does Supporting Education Impact Your Taxes?

Boulder Valley mill levies had declined over the last four years due primarily to increases in local assessed valuation. The increase in 2003 is due to the voter approved override in November 2002.

Boulder Valley School District - Total Mill Levy

	1999	2000	2001	2002	2003
Bond Redemption:	6.000	5.022	4.699	3.533	3.518
Abatements:	0.232	0.250	0.259	0.193	0.125
Election:	7.374	6.304	5.960	4.669	8.469
General Fund:	36.750	32.424	31.972	26.412	26.412
Total Mill Levy:	50.356	44.000	42.890	34.807	38.524



- 2003 assessed valuation estimated at \$3,856,639,869.
- Bond Redemption Mills are capital construction mill levies.
- Abatement Mills are related to assessed valuation appeals.
- Election Mills are mills for additional funding in the form of overrides approved by voters.
- General Fund Mills are associated with School Finance Act funding.

2002-2003 Budget Adjustment Plan

The 2002-03 Revised Adopted Budget includes these **significant** adjustments to the expenditure budget of the 2001-2002 Revised Adopted Budget.

- | | |
|---|----------------------|
| 1. Provides teachers a wage increase of 5% based on the negotiated settlement reached with BVEA for the 2002-03 school year. | Throughout Locations |
| 2. Includes monies for a 5% 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. Increases the district's contribution to the Public Employee's Retirement Association (PERA) from 9.9% to 10.04% of the employee's salary. | Throughout Locations |
| 5. Maintains the same level of funds for health insurance premiums paid by the district beginning July 1, 2002 and effective through June 30, 2003. | Throughout Locations |
| 6. Covers a 12% premium increase in dental insurance. | Throughout Locations |
| 7. Increases life insurance coverage to \$20,000 for qualifying employees. | Throughout Locations |

Regular Instruction

- | | | |
|---|--------------|----------------------|
| 8. Reduces 3.5 Elementary teachers remaining in reserves | -\$192,500 | Elementary Schools |
| 9. Reduces Elementary Parapro hours by 25 hours per day | -\$51,255 | Elementary Schools |
| 10. Moves 1.0 Elementary teacher to Secondary | \$0 | Secondary/Elementary |
| 11. Reduces Secondary teachers by 18.20 FTE to adjust for a projected decrease in secondary enrollment in the general (not charter) enrollment. | -\$1,000,000 | Secondary Schools |
| 12. Reduces secondary parapro hours by 38 hour a day | -\$77,908 | Secondary Schools |
| 13. Reduces funding for Post Secondary Options to historical level | -\$30,000 | Secondary Schools |
| 14. Reduces transfer to Athletic Fund | -\$35,000 | Athletics |
| 15. Adds 1.0 FTE instrumental Music Teacher | \$55,000 | Instrumental Music |

Regular Instruction Funding Total	-\$1,331,663	
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Special Programs

- | | | |
|---|------------|--------------------------|
| 16. Increases Language and Literacy Teachers by 1.92 FTE to maintain staffing formulas due to an increased number of students eligible for ELL services | \$89,600 | 616– Literacy & Language |
| 17. Reduces 2.0 FTE Special Education Teachers | -\$110,000 | 611– Special Education |

Special Programs Funding Total	-\$20,400	
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Instructional Support Programs

18.	Carryover of 2001-02 funds is provided for instructional support needs:		
	• School Resource Allocation (SAR)/Admin Staff Development	\$297,661	Schools
	• Textbooks	\$103,629	Schools
	• Medicaid Program	\$92,914	697 – Medicaid Program
19.	Teachers Assistance Program- This program will be combined with the state board of education approved induction program. This new model will support a Leadership Academy as well. The net FTE reduction is -20 FTE TAP teacher.	-\$285,958	605 – Learning Services and 687 – Human Resources
20.	Moves 1.0 FTE K-12 Math Coordinator to Grant Funding	-\$67,882	605 – Learning Services
21.	Moves .5 FTE Media Coordinator to Grant Funding	-\$34,000	605 – Learning Services
22.	Saves by not filling Assistant Superintendent position until second semester	-\$28,521	617 – Elementary Education
23.	Provides AVID programming at Casey to give the needed support for acceleration into higher level classes to minority students.	\$34,700	202 – Middle Levels
24.	Textbooks and Learning Materials- The 2002-03 adoption does not include the core academics. This less expensive cycle is limited to Social Studies electives in select high schools, secondary Vocal and Instrumental Music and K-12 Art and Physical education.	-\$500,000	Schools
25.	Includes funding and expenditures for Amendment 23 textbook funds of \$21 per funded pupil.	\$525,189	Schools
26.	Pre-Advanced Placement support at the middle and senior levels for supplies, materials and teacher stipends for planning prior to the beginning of the school year.	\$10,000	202 – Secondary Schools
27.	Non Personnel Expense Reduction of 5% - 10% at district central offices. Including:		Education Center Departments
	Learning Services	-\$312,346	
	Elementary Education	-\$22,700	
	Secondary Education	-\$45,505	
	Superintendent	-\$37,514	
	Deputy Superintendent	-\$85,558	
	School Resource Allocation Reduction of 5%	-\$300,584	
	Instructional Support Programs Total	-\$656,475	

Operational Support

28.	Carryover of 2001-02 funds is provided for operational support needs:		
	• Community Survey	\$10,400	668 – Communications
29	Pupil Count clerical support (0.5 FTE) to verify the number of students eligible to be counted in the October Pupil Count. The result would be increased revenue through an increased funded pupil count number. This 6 month position is shared with Open Enrollment (0.5 FTE) to create a year-round position.	\$18,000	690 – Finance and Accounting
30.	Technology license fees and support for the student accounting system, financial software packages and internet filtering required by The Child Internet Protection Act.	\$100,000	689 – Information Technology
31.	Non Personnel Expense Reduction of 5%-10% at district central offices, not including phone service, utilities, disposal fees and the Transportation Department.	-\$194,799	Education Center Departments
32.	Reduce District Allocations	-\$50,000	District Allocations
33.	Reduce Funds for Human Resources Negotiator	-\$25,000	687- Human Resources
	Operational Support Programs Total	-\$141,399	

1998 Referendum

34.	A. Reduce Class Size	\$ 4,522,722	Schools
	B. Struggling Readers	\$ 431,879	Elementary Schools and 617 – Elementary Admin.
	C. Summer Literacy Academy	\$ 191,946	Elem. & Middle Schools and 102 – Elementary Admin
	D. Revise Curriculum	\$ 193,907	605 – Learning Services
	E. Talented & Gifted	\$ 434,481	605 – Learning Services
	F. Drop Out Prevention Includes addition of 1.0 FTE for Partnership with Teens Inc. (45,400) and interventionists for secondary schools to maintain current programming. Interventionists funding was added (\$28,000) to meet contracts. Dollars taken from Stabilization Fund.	\$ 343,958	High Schools
	G. K-3 Literacy Includes addition of 1.0 FTE Clip Trainer (70,600) and travel (6,000)	\$ 1,036,175	605 – Learning Services
	H. Middle Level Literacy Addition of 2.0 FTE Literacy Coaches to provide literacy support to schools (157,447) and 3.0 FTE Teachers (164,336) to expand the program.	\$ 513,543	Middle Schools
	I. Diversity Training & Curriculum Development	\$ 188,060	605 – Learning Services & Schools



J. Recruitment (\$15,000 reduction made in October budget)	\$19,952	687 – Human Resources
K. Induction	\$106,417	605 – Learning Services
L. Technology Training	\$ 95,823	689 – Learning Services
M. Technology Specialists	\$ 548,341	103, 203, 303 – IT School Levels
N Computer Replacement Addition of \$18,000 MIS Internet Access fee increase (\$100,000 reduction made in October budget)	\$793,351	101, 201, 301, Learning Services School Levels
O. Operate New Schools -	\$ 1,808,000	505 – Aspen Creek K-8 506 – Eldorado K-8
P. Building Maintenance	\$ 711,812	642 – Maint. & Operations
Q. Health Room Paraeducators	\$ 300,915	Elementary Schools
S. Business Services 1.0 FTE Accountant	\$ 53,334	688 – Budget
U. Data Management (NEW)- Funds designated to replace the enterprise systems of the district, including the financial package and expanding the student side of the Data Warehouse. This includes \$200,000 in carry over funds not expended from the 2001-02 Data Management funds	\$ 1,200,000	689 – Information Technology
Data for Decisions Carryover from 2001-02	\$141,348	689 – Information Technology
1998 Referendum Total	\$13,635,964	

- | | |
|--|-----------------------------------|
| 35. This program no longer includes the Sanchez Headstart Preschool; it is made up solely from the Community Montessori Preschool Program. | – Tuition Based Preschool Fund |
| 36. Summer school classes for 2002 were held for middle and high school students at three District sites: Casey Middle School, Centaurus High School and Fairview High School. | – Summer School Fund |
| 37. The Athletic Fund is anticipating another increase in participation fees due to additional lacrosse teams, and a significant increase in middle level participation. The increase in game admissions for 01-02 was due to a large number of teams making the playoffs. | – Athletic Fund |
| 38. The facility rental program continues to operate under the cost recovery model as approved by the Board of Education in June 2001. | – Community School Fund |
| 39. In this 2002-03 budget, salaries, benefits and supplies provide the administrative costs, teachers and materials for the four district sites. Purchased services include the payments to the community based sites. For the 2002-03 school year, 10 new preschool slots and 20 extended day kindergarten slots were added to this program. | – Colorado Preschool Program Fund |

- | | |
|---|---|
| 40. The No Child Left Behind (NCLB) Act of 2001 was signed into law by President Bush on January 8, 2002. NCLB is placing emphasis on: greater district accountability for school and student achievement; faster progress by all students toward 100% proficiency on standardized tests of academic achievement; parental involvement; qualifications of teachers and staff; effective instructional strategies based on scientifically-based research; and local/district flexibility in the use of funds under certain Titles. The District may receive an increase in funding of as much as \$697,000 with the Consolidated Federal Program Application under NCLB. | – Governmental Designated-Purpose Grants Fund |
| 41. Individual projects are listed as an attachment to the 2002-03 Capital Reserve Proposed Budget section in “Other Funds”. | – Capital Reserve Fund |
| 42. The Energy Conservation Fund anticipated a 2001-02 ending fund balance. Some projects planned for June were not completed before the closing of the 2001-02 fiscal year, and funds were carried into the 2002-03 fiscal year. | – Energy Conservation Fund |
| 43. Projects from both the 1994 and 1999 building programs are nearly complete. The 2002-03 proposed budget reflects the closeout of both capital programs. | – Building Fund |
| 44. Food Services will be asking the Colorado Department of Education for approval to raise the Senior High lunch price from \$2.00 to \$2.25, the breakfast price from \$.60 to \$.75, and the adult lunch price from \$2.50 to \$2.60. Schools participating in the breakfast program will start the first full week of school rather than the day after Labor Day. Food Service has increased the overhead to the General Fund by 5%. | – Food Service Fund |
| 45. Property insurance premiums for the 2002-03 fiscal year are projected to increase over 43% and workers' compensation insurance premiums over 100%. A new position to provide supervision of coordinated security programs is included in this budget. | – Insurance Reserve Fund: |
| 46. The Charter Fund is driven by charter enrollment. Total charter enrollment is projected to increase from 1,271 in 2001-02 to 1,707 in 2002-03; a 34% increase. The increase is primarily from Peak to Peak Charter School which will reach its maximum contract enrollment in the 2004-05 school year. | – Charter School Fund |



2001-2003 History of Cuts:

	Elementary Instruction	Secondary Instruction	SPED	School Resource	Textbooks	Instructional Support	Operational Support	Line Total	Group Total
Mid Year 2001-02									
Textbooks and Learning Materials					250,000			\$ 250,000	
Learning Services						159,000		\$ 159,000	
Non-personnel Expenses	7,019	3,632	55,000	152,170		4,517	222,523	\$ 444,861	
summer literacy	10,000							\$ 10,000	\$ 863,861
June Adopted Budget									
18.2 FTE Secondary Teachers		1,000,000						\$ 1,000,000	
Teachers Assistance Program						285,958		\$ 285,958	
Textbooks and Learning Materials					500,000			\$ 500,000	
Non-personnel Expenses				113,419		417,472		\$ 530,891	\$ 2,316,849
October Budget									
<u>Carryover from 2001-02</u>									
Textbooks and Learning Materials					487,446			\$ 487,446	
Textbooks and Learning Materials					257,000			\$ 257,000	
Technology Support						79,746		\$ 79,746	\$ 824,192
<u>Enrollment Related</u>									
3.5 FTE Elementary Teachers	192,500							\$ 192,500	
Parapro Hours	51,255	77,908						\$ 129,163	
Post Secondary Options		30,000						\$ 30,000	
Transfer to Athletic Fund		35,000						\$ 35,000	
2.0 FTE Special Ed. Teachers			110,000					\$ 110,000	
Non-personnel Expenses				163,413		517,138	81,380	\$ 761,931	
Learning Services Programs						150,000		\$ 150,000	
1.5 Coordinator FTE to Grant						101,882		\$ 101,882	
Savings from Personnel Changes							53,521	\$ 53,521	
Computer Replacement							100,000	\$ 100,000	
Hiring Freeze						145,000		\$ 145,000	\$ 1,808,997
Totals	260,774	1,146,540	165,000	429,002	1,494,446	1,860,713	457,424	\$ 5,813,899	\$ 5,813,899

These numbers do not include program increases
 Secondary gained one teacher in fall

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)
<hr/>	
57	Total Schools

Programs/Administration:

1	Technical Education Center
1	Education Center
<hr/>	
2	Total

Boulder Valley Geographic Information:**Area:**

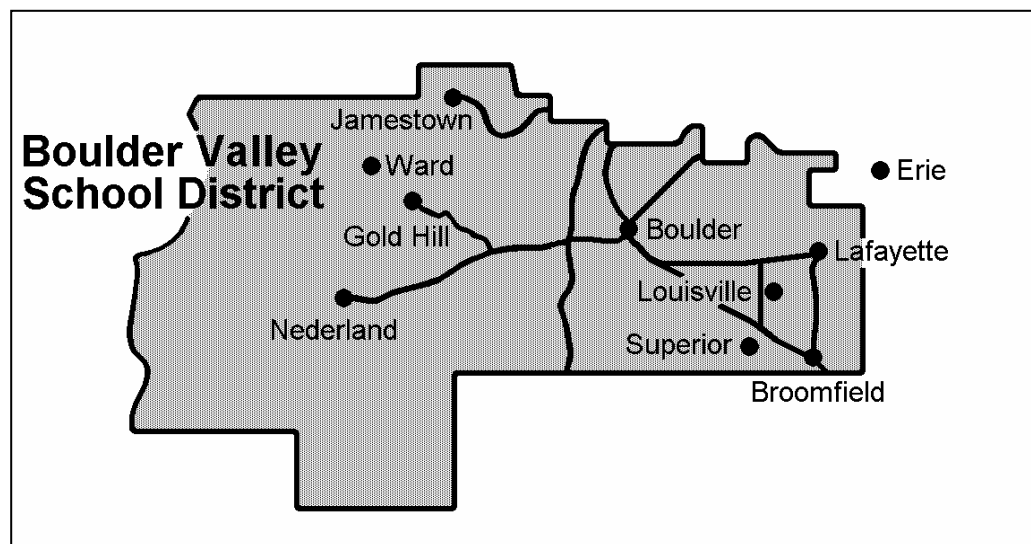
About 500 square miles in the southern half of Boulder County and the northern part of Gilpin County. Boulder Valley covers one of the larger regions in the metro-Denver area.

Land/Buildings:

The district owns 764 acres of prime Boulder County property and maintains 55 buildings.

Communities:

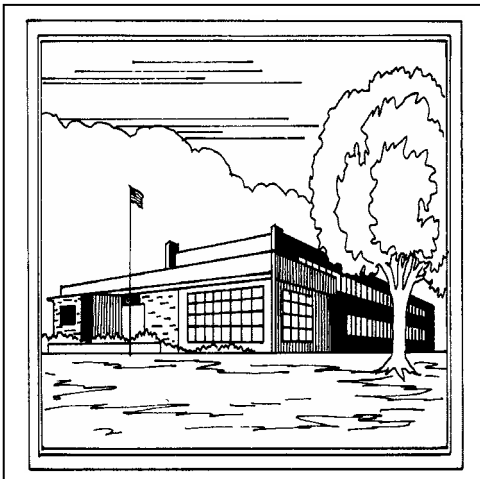
Boulder, Broomfield, Erie, Gold Hill, Jamestown, Lafayette, Louisville, Nederland, Superior, and Ward.





THE BUSINESS

- **Fourth largest employer in the County**
3,476 FTE employees
- **Real Estate (Book Value \$329,576,574)**
Estimated replacement cost \$600,000,000
(including land)
56 buildings
- **Pupil Transport Vehicles \$11,000,000**
160 large buses, 52 Suburbans
2,100,000 miles per year
- **Building Contents**
\$72,769,633
- **Net Worth if a Business**
Approximately half a billion



Other Interesting Numbers

- We serve 2,500,000 meals per year
- We maintain 120,000 lamps
- We maintain 50,000 electrical outlets
- We clean 4,190,000 square feet of buildings
- We maintain 10,500 irrigation heads
- We maintain 700 acres of land
- \$4,200,000 annual utility bill

Economic Conditions and Outlook:

The state economic picture is important to the Boulder Valley School District because a major source of funding for the district's General Fund operations is received through the State's School Finance Act established by the state legislature. Among the important industries in Colorado are advanced technology, telecommunications, mining and tourism. As these sectors were impacted by the national downturn, they pulled the Colorado Economy into recession. The Colorado economy slowed steadily throughout the first half of 2002. Through June 2002, employment declined 1.9%. The state's unemployment rate rose to a high of 5.7% in February 2002, and then fell to 5.0% in June. The Colorado economic outlook is uncertain. However, most analysts believe growth will return to Colorado in 2003, but not at the rates enjoyed throughout most of the last decade.

In November 2000, the voters of Colorado passed a statewide ballot issue to amend the Constitution. Amendment 23 guarantees annual funding increases of inflation plus one percent for ten years and increases to equal inflation thereafter.

The stagnant economy, decrease in overall District growth rates, increase in charter school enrollment and higher personnel costs contributed to the budget reductions of over \$5 million in the 2002-03 budget.

Budget Development Participants & Calendar

Participants:

- Superintendent
- Board of Education
- State Legislature
- BVSD Budget Committee
- District Accountability Budget Subcommittee
- Education Center Departments
- School Sites
- Community Members



Calendar:

- November - December: Budget calendar and budget issues discussed at Board of Education meetings
- January - February: District budget hearings for departments and schools conducted to identify needs
BVSD Budget Committee met
- March: Superintendent and senior staff prepared Preliminary 2002-03 Budget
- April: BVSD Budget Committee met
Board of Education received 2002-03 Preliminary Budgets
Budget discussed at Board meetings
- May: Legislature adjourned
Superintendent sent Proposed Budget to Board of Education
Budget discussed at Board meetings
- June: 2002-03 budget adopted by Board of Education.
- July: Beginning of 2002-03 fiscal year
- August: Revised Budget developed based on 2001-02 actual information
- September: Adjustments to Budget due to enrollment changes from projections and new information presented to Board of Education.
- October: Board adopted Revised 2002-03 Budget.

**State of Colorado - Critical Dates
Fiscal Year 2002-2003**

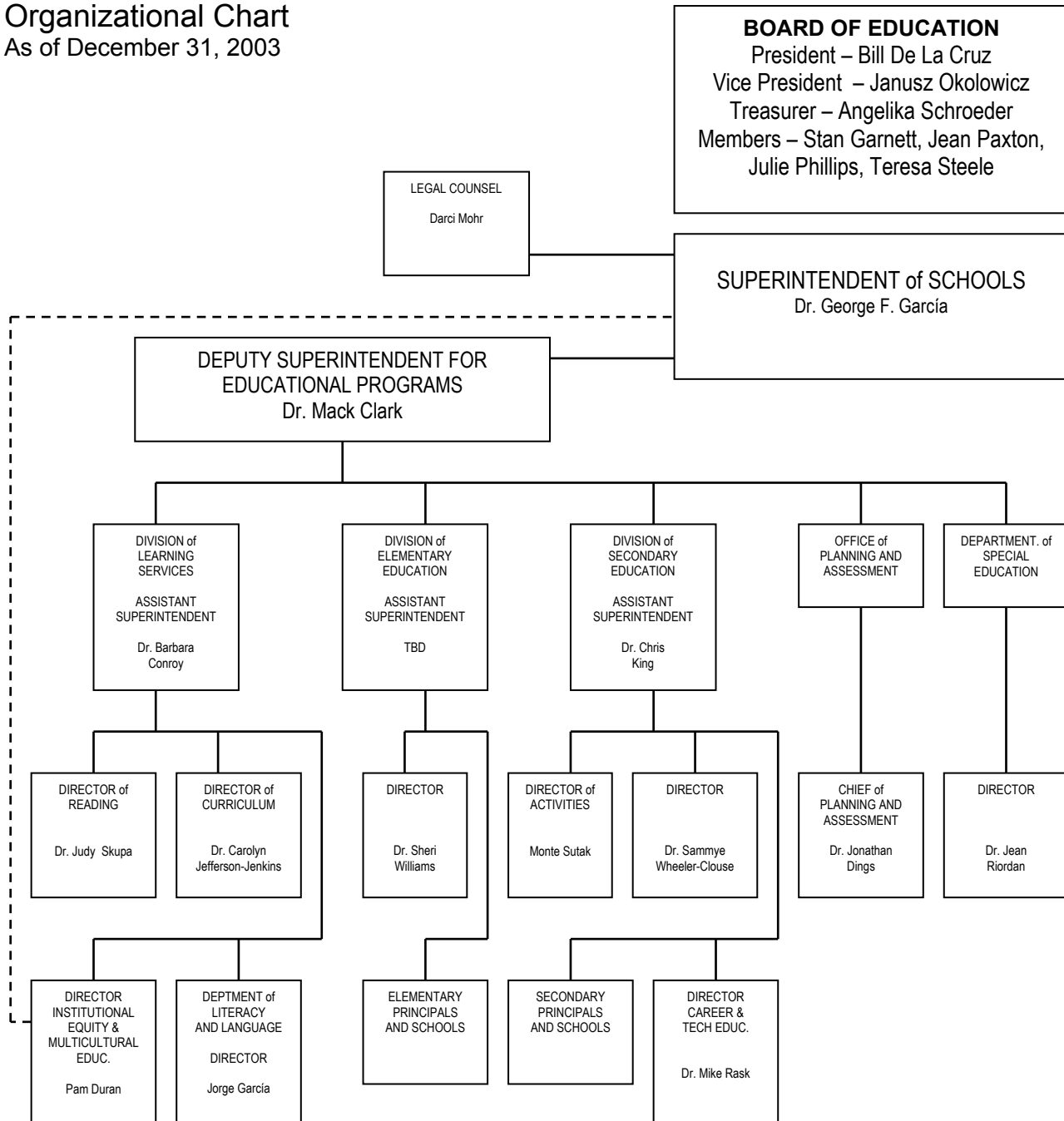
- June 1 School district administration submits proposed FY2002-03 budget to district board (22-44-108 (1) (c), C.R.S.)
- June 11 School district publishes public notice stating that the proposed FY2002-03 budget is on file and stating the time and place for the budget hearing. This action must occur within ten days after submission of the proposed budget to the board (22-44-109, C.R.S.).
- June 25 School district repays outstanding cash flow loans, if any, to State Treasurer (22-54-110(2)(a), C.R.S.).
- June 28 Local board of education adopts FY2002-03 budget (22-44-110(4), C.R.S.).
- June 28 School district with student enrollment of 6000 or more students shall adopt a statement of use of 1% State Education Fund monies (Amendment 23) as part of the budget process (22-32-109.6(3)(a), C.R.S.).
- July 15 School district provides a copy of the use statement for 1% State Education Fund monies (Amendment 23), as adopted through the budget process, to CDE. (22-32-109.6(3)(a), C.R.S.).
- July 15 School districts must develop a plan for the purchase of textbooks (HB01-1272) and, on or before July 15, 2002, the district school board, as part of its regular budget reporting, shall forward a copy of the plan to the CDE. (22-54-105(1)(b)(III)(B), C.R.S.).
- August 15 School district submits pupil transportation reimbursement claim (Form CDE-40) to CDE for the July 1, 2001 – June 30, 2002, reimbursement period (22-51-105(1), C.R.S.).
- August 15 – October 1 No earlier than August 15th and no later than October 1st, by a date determined by the local board of education, a charter school application must be filed for a charter school to be eligible for consideration for the following school year. (22-30.5-107(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.).
- September 30 School districts shall provide to each charter school in the district an itemized accounting of all its central administrative overhead costs. Actual costs shall be the amount charged to the charter school (22-30.5-112(2)(a.4)(I).
- September 30 School districts shall provide to each charter school in the district an itemized accounting of all actual costs of district services the charter school chose, at its discretion, to purchase from the district (22-30.5-112(2)(a.4)(II).
- October 1 School district conducts pupil membership count (22-54-

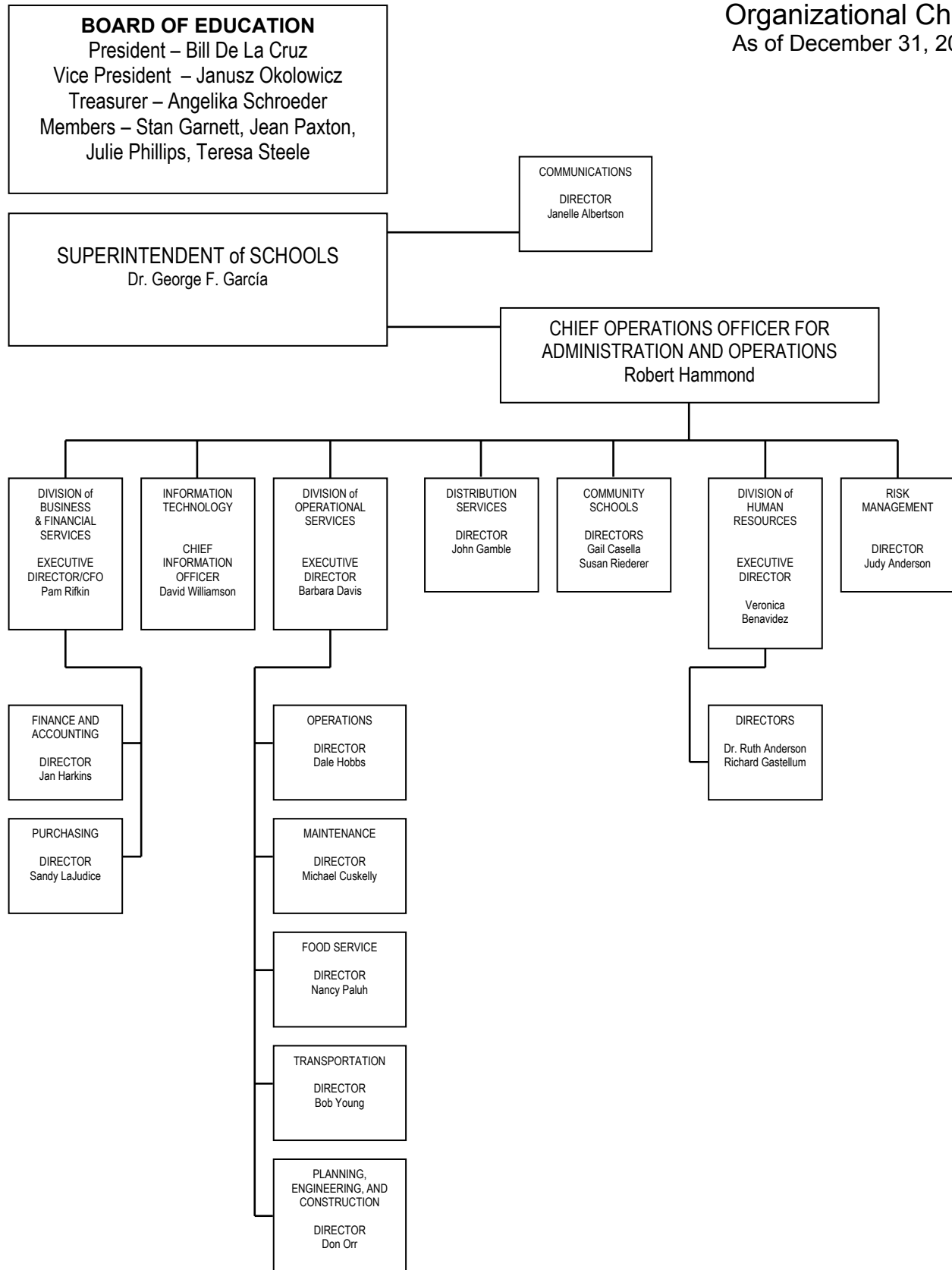


- 103(10)(a), C.R.S.) and later reports the count via the Automated Data Exchange (ADE) System.
- October 1 School districts with 6,000 or more students must report how the at-risk funding was used during the preceding year (22-54-105(3)(d), C.R.S.).
- October 1 CDE shall submit to the governor, the state board, and the education committees of the senate and the house of representatives a summary and compilation of the school district statements adopted pursuant to section (22-32-109.6(3)(c), C.R.S.).
- October 15 Local board of education makes final changes, if any to FY 2002-03 adopted budget (22-44-110(5), C.R.S.). Note: no need to report the budget to CDE.
- November 10 Last date for school districts to submit October 1 pupil membership count to CDE via the Automated Data Exchange (ADE) system (22-54-112(2), C.R.S.), except for districts that have preschool waivers for a revised count. The revised count must be submitted no later than December 5th
- November 21 School district provides to CDE a copy of its official November 5, 2002, ballot questions or a copy of its official November 5, 2002 ballot marked with the word "sample" and the number of votes cast for the questions and the number of votes cast against the question.
- November 30 School district entitled to "Additional Funding", if any, submits to CDE a certification signed by its auditor of its projected FY2002-03 spending limit pursuant to the Taxpayer's Bill of Rights (TABOR) (22-54-104.3(2.7, C.R.S.). Note: Certification is not required if district previously has held a successful 'de-Brucing" election.
- December CDE will distribute "Textbook" moneys determined by multiplying \$21 by the districts October 1 funded pupil count. (22-54-105(1)(b)(III)(A)).
- December CDE will distribute the "Per Pupil Capital Construction" moneys to charter schools. (22-54-124(1)(f.5)(3)(a)(III)(B)< C.R.S.)
- December 17 School district certifies to county commissioners, copied to CDE, the mill levies for the various property tax-supported funds of the district (39-5-128(1), C.R.S.).
- December 31 School district submits to CDE a copy of its FY2001-2002 annual financial report (independent audit) (29-1-606(3), C.R.S. Annual financial data must also be transmitted to CDE via Automated Data Exchange.
- December 31 All negotiations between the charter school and the local board of education on the charter contract shall be concluded by, and all terms of the contract agreed upon, no later than ninety days after the local board of education rules by resolution on the application for a charter school unless the parties mutually agree to waive this deadline.
- January 10 School district reports the estimated number of students

- expected to be enrolled in all “qualified” charter schools during the next budget year. (22-54-124(3)(b), C.R.S.).
- January 15 CDE shall submit to the education committees of the senate and the house of representatives and to the joint budget committee a summary of the district reports concerning use of at-risk funding received pursuant to 22-54-104, C.R.S.
- January 31 The date closest to “February 1st” is the official date for school districts to provide “Supplemental Pupil Enrollment” pupil count for districts that are eligible to receive “Increasing Enrollment District Aid” (voluntary). (22-54-125, C.R.S.)
- February 1 CDE shall certify the total number of pupils expected to be enrolled in all qualified charter schools during the next budget year to the General Assembly. (22-54-124(3)(b), C.R.S.).
- July 1, 2003 Textbook money must be expended prior to July 1, 2003 or it must be repaid to CDE (22-54-105(1)(D), C.R.S.).
- 15th of Month School district reports to CDE its number of eligible out-of-district placed pupils, if any, served during the prior calendar month (22-54-109(3), C.R.S.).
- 25th of Month School district receives state share via electronic wire funds transfer or mailed warrant (22-54-115(3), C.R.S.).
- Continuing The local board of education shall cause, within thirty days following August 8, 2001, a true and correct copy of each collective bargaining agreement entered into by the board of education and in effect as of said date **and all subsequent collective bargaining agreements entered into by the board of education, within ten working days following the date of ratification of each agreement**, to be: (a) Posted on the website of the school district, if the school district maintains a website; (b) Filed with the state board of education; (c) Made available for public inspection during regular business hours in a convenient and identified location at the main administrative office of the school district; and (d) Filed with the board of trustees of the largest public library located within the school district (22-32-109.4, C.R.S.).
- Continuing Any contract between the Charter school and the local board of education approved between July 1, 2001 and July 1, 2010, shall include a statement specifying how the charter school intends to use the one-percent increase in the statewide base per pupil funding for fiscal years 2001-02 through 2010-11 (22-30.5—105(b)(I), C.R.S.).
- Elections For a complete calendar of election deadlines, please visit: www.sos.state.co.us/ppubs/elections/main.htm

Boulder Valley School District
Organizational Chart
 As of December 31, 2003



**Boulder Valley School District
Organizational Chart
As of December 31, 2002**

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.

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.

604 – Legal Counsel

Department Head: Darci Mohr

Description: This office provides and coordinates legal services for the district, both in-house and as a purchased service for specialized legal services. The 504/ADA program services to employees, students, parents and public are also included in this department.

605 - Division of Learning Services

Department Head: Barbara Conroy

Description: The Division of Learning Services provides leadership, direction, and support for:

- **Curriculum Department** - reviewing, revising, and implementing the district's K-12 curriculum.
- **Literacy Department** - implementing the district's K-12 literacy programs, including the requirements of the Colorado Basic Literacy Act.
- **Literacy and Language Support Services** - meeting the needs of second language learners through supporting Literacy, Language and Bilingual programs in the schools.
- **Institutional Equity and Multicultural Education Department** - achieving the district's goals related to diversity and equity.
- **Office of Advanced Academic Services** - meeting the needs of talented and gifted students.
- managing and implementing the **Consolidated Federal Grants Program**, including:
 - **Title I**
 - **Office of Health Education and Substance Abuse Prevention** - prevention and intervention programs.

The Division of Learning Services also includes the District Instructional Materials Center (DIMC), the Learning Materials Center, and the FOSS Science Program Center.

606 – Administration and Operations

Department Head: Robert Hammond

Description: The Administration and Operations' budget provides funds for the Chief Operations Officer. This area provides leadership for the following divisions/departments: Business and Financial Services, Community Schools, Information Technology, Human Resources, Operational Services (Planning, Engineering and Construction, Operations and Environment Safety, Maintenance, Food Services, and Transportation), Risk Management, and Distribution Services (Warehouse and Mail Operations). This area also coordinates all legislative/lobby efforts for the district.

608 – Planning and Assessment

Department Head: Jonathan Dings

Description: Planning and Assessment coordinates the collection of data related to the “Strategic Plan,” designs and conducts studies of programs, staff, and policies at the district and building level, screens research proposals from outside the district, and collects and reports graduation, dropout, suspension, and expulsion information. The department coordinates state-mandated testing and survey administration, as well as state and federal accountability reporting. In addition to supporting schools in continuous improvement planning, the staff provides consultation to district personnel in test development scoring and reporting, questionnaire construction, evaluation, design, and various others aspects of the collection, analysis and interpretation of information.

Indicators of Demand: “Strategic Plan” data needs from schools, central administration, and Board; State and Federal accountability testing and reporting; Research, planning, and evaluation needs of the district involving design, data collection and analysis, and interpretation and reporting.

609 - Vocational Education

Department Head: Mike Rask

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). Services are provided in accordance with federal and state law and serve the disability conditions as defined by the State of Colorado.

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 Support Services

Department Head: Jorge Garcia

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

Indicators of Demand: Approximately 3,830 second language students, 2,600 second language students with limited English proficiency, 130 four-year-old preschoolers, and 50 full day kindergarten students.

617 - Elementary Administration

Department Head: (To Be Determined)

Description: The Elementary Administration budget provides funds for activities coordination and general 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: Chris King

Description: This budget provides funds for support, activities coordination, general assistance, and supervision for secondary schools. Resources are provided for expenditures of these functions: GED Preparation, GED Testing, 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.

635 - District-Wide Instructional Support

Department Heads: Sheri Williams/Chris King

Description: The funds in the District-Wide Instructional Support budget provide funding for the Open Enrollment Process. Assistance is provided for District Translation Services, Athletics/Activities coordinated at the central level, and North Central and District Accreditation.

640 - Operations Administration

Department Head: Barbara Davis

Description: Provides overall coordination and supervision for Food Service, Maintenance, Operations & Environmental Services, Planning, Engineering & Construction, and Transportation. Overall coordination of Bond Programs, Capital Reserve program, ADA facility projects, furniture replacement and crisis management.

642 - Maintenance

Department Head: Mike Cuskelly

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 provide 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 60 sites. Provide administration for environmental compliance including the Asbestos Hazardous Emergency Response Act (AHERA) and management of the Security Department.

644 – Planning, Construction 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: TBD

Description: The Communications Services division is responsible for the development, implementation and evaluation of the district's strategic communications plan. The division evaluates stakeholder attitudes, identifies the policies and procedures with the public interest, and plans and executes a program of action to earn public understanding and acceptance.

Indicators of Demand: The division works in support of district management and school sites while building relationships with key community stakeholders including parents, civic and business leaders, taxpayers, media representatives and district employees.

670 – Office of Grants and Community Partnerships

Department Head: Bee Wallace

Description: Manages grant and other fund raising programs for the district, including developing special projects and writing grants; performing grants research, record keeping and reporting. Provides related services to other grant writers in the district and schools. Coordinates Board/district review/approval of all grants. Acts as liaison to other institutions, organizations, and governmental agencies providing services to BVSD or collaborating on projects.

Indicators of Demand: Major federal/state entitlement grants; federal/state discretionary grants; private sector funding (corporate/foundation); community partnerships; special projects; volunteerism.

687 - Human Resources Division

Department Head: Veronica Benavidez

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 3,845; substitute teachers 900; licensed applicants 1700; classified applicants 50 per month; contract administration for four units plus non-represented units; enhancement of labor/management relations and improvement of welfare of all employees in the school district.

688 – Division of Business and Financial Services/Budget

Department Head: Pam Rifkin

Description: This departmental budget includes both the supervision of the Division of Business and Financial Services (comprised of the following departments/functional areas: Accounting, Accounts Payable, Budget, Finance, Payroll and Purchasing) and the Budget Office's budget. The Budget office 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 Colorado School Finance Act funding. Monthly updates on the district's enrollment are also compiled in this department.

Indicators of Demand:	Audited Actual 2000-01	Estimated Actual 2001-02	Revised Budget 2002-03
Total Expenditures:	\$226,737,351	\$228,806,309	\$244,563,748
Number of Funds:	15	16	16

689 - Information Technology

Department Head: David Williamson

Description: Provides services and support to all schools and departments within the district for enterprise computer applications, desktop technology, data communications, instructional technology (integration of technology into the instructional program) technology related staff development, technology planning, technical and user support, and computer maintenance/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, and data warehousing.
3. District-wide data communications, networking, e-mail, internet access, and internet services (list serves, web pages, servers).
4. Instructional technology for classroom and lab use of technology in the curriculum, curriculum and technical planning, automated library systems, and Excent IEP resources (Special Education).
5. Technical support, user support, maintenance and repair of all district micro-computers, peripherals, and networks.
6. Community liaison for technology issues, donations, grants and partnerships.

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.

Department functions include: accounting, accounts payable, cash and investments management, debt servicing, finance, fixed assets, grant accounting, pupil count and payroll.

Indicators of Demand:	2000-01	2001-02	2002-03
Paychecks and Direct Deposit Notices produced:	48,500	56,676	58,000
Accounts Payable Checks processed:	27,000	21,616	21,000
Invoices paid:	85,800	86,000	85,000
Journal entries posted:	9,100	9,031	9,000

695 - Purchasing

Department Head: Sandy LaJudice

Description: The Purchasing Department is in place to serve all schools and departments, and to add value to their purchases. The Purchasing Department coordinates the buying activities of schools and departments by providing product and vendor information, compiling bid specifications, performing competitive bidding, and purchasing high quality supplies, materials, equipment and services for the district for the lowest possible cost.

Indicators of Demand: Requests for buying assistance from the schools and departments continue to increase. Pro-active discounting and buying programs, as well as cooperative bidding with other public entities, have enabled the Purchasing Department to document substantial savings for the district. Procurement card transactions average 2,052 per month, totaling approximately \$300,000 per month, saving forms, processing and mailing costs, while maintaining a secure and controlled program.

697 – Risk Management/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 life, 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. Risk Management also oversees Student Health Services.

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.

Service Centers:**791 – Distribution Services**

Department Head: John Gamble

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

Indicators of Demand:	2000-01	2001-02	2002-03
School Supply Requisitions:	5,890	6,172	6,200
Maintenance Requisitions:	1,349	2,613	2,600
Value of Warehouse Inventory:	\$506,000	\$492,000	\$490,000
Food Supply Requisitions:	3,753	3,691	3,900
Emergency Food Walk-throughs:	691	588	600
Value of Food Inventory:	\$197,000	\$188,000	\$180,000
Work Order Hours:	3,068	3,376	3,500

792 - District Print Shop/ Copy Center

Department Head: Mike Rask

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: David Williamson

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. Transportation repairs and maintains a fleet of over 200 buses and performs maintenance on all district vehicles.



Indicators of Demand:	1998-99	1999-00	2000-01	2001-02
Students eligible for transportation:	10,000	10,014	10,237	10,142
Trips and other activities:	3,000	3,000	3,200	5,144
Sites served:	55	55	55	55

Other Operational Units:

971 - Education Center Building

Department Head: Dale Hobbs

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

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 six areas and developed belief statements related to each priority.

Below and on the following pages, you will find the adopted priorities and beliefs of the Boulder Valley School District, which were approved February 11, 1999, and revised to include the sixth priority in 2001. The district published the Report of Progress in March 2000, which includes strategies and indicators for each of the five priorities in the strategic plan.

On August 23, 2001, the "Achievement of Board Goals" report was published and results can be found on the BVSD website at: <http://www.bvsd.k12.co.us/general/achievegoals.shtml>.

The "Achievement of Board Goals" document has been updated for 2001-02 and will be published again in August of 2003.

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.

The Priorities

1. Maximize Student Learning and Achievement
2. Foster Collaboration and Partnerships
3. Value Diversity and Promote Understanding
4. Provide a High-Quality, Committed Staff
5. Manage Assets Responsibly
6. Plan and Assess for Continuous Improvement



Definitions:

- Boulder Valley School District: Includes a large part of Boulder County, and small portions Broomfield and Gilpin Counties. The cities of Erie, 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.
- 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.

Priority 1: Maximize Student Learning and Achievement

Definition: All children will achieve academic success through high quality, challenging programs, research-based practices, supportive policies and committed people working together in a safe and nurturing environment

1a 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.

1b 2001-02 Results:

- The 2001-2002 results of the Colorado Student Assessment Program (CSAP) tests showed that Boulder Valley schools continued to perform among the best in the state with scores above the state average in all grades tested and in all subjects. CSAP was designed to measure student achievement through a series of snapshots - tests in reading, writing, math and science.
- The District continued the "Gap Attack" plan which was developed in 2000-2001.
- In 2002-03, the District developed a K-12 math achievement plan, added middle level literacy coaches, and began the pre-engineering program at Centarus.

1c Customer Satisfaction:

- 94% of BVSD parents surveyed either agreed or strongly agreed that BVSD students feel safe at school and 92% feel that the schools have clear rules for student behavior.
- 91% of BVSD parents surveyed either agreed or strongly agreed that their school set high and realistic expectations for their students and that classes provide a solid foundation for their student's future. Also, the same percentage of parents felt that their students had a positive attitude about his or her school.
- 82% of BVSD parents surveyed either agree or strongly agree that their student is learning at or above the level they expect.

1d Relationship to 2002-03 Budget:

- Efforts to improve student achievement are supported through the budgets in Learning Services, Planning and Assessment, 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

Definition: As part of a community that recognizes the importance of quality education for all students to the well-being of our neighborhoods, our economy, and the quality of life for our citizens, the district and its schools, the home, and the community collaborate to meet the educational and social needs of students and their families.

2a 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.

2b 2001-02 Results:

- A draft of the Boulder Valley School District strategic communications plan was completed and is in the review process.
- District and City of Boulder staffs continue to meet and discuss the Educational Excise Tax. Priorities for expenditure of the tax have been established. Development of a District Athletic Master Plan is underway.
- The District is continuing discussion with the cities of Boulder and Lafayette concerning affordable housing opportunities for district employees.
- District Legal Counsel is developing an interagency agreement for juvenile records.
- The district examined and more clearly defined its relationship with DAC and MEAC. DAC took over responsibility for school accreditation and MEAC became an official advisory committee to the district.

2c Customer Satisfaction:

- 94% of the parents surveyed either agreed or strongly agreed that they felt welcome at BVSD schools.
- 90% of the parents surveyed either agreed or strongly agreed that they have been encouraged to participate in school activities.
- 86% of the parents surveyed agreed or strongly agreed that they receive regular reports about their student's academic progress.

2d Relationship to 2002-03 Budget:

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

Priority 3: Value Diversity and Promote Understanding

Definition: The district ensures that staff and students work and learn in an environment where all people protect and respect the rights of all individuals.

3a: 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.

3b 2001-02 Results:

- The district's Office of Institutional Equity researched and evaluated options for diversity curriculum. "World of Difference" curriculum was selected.
- The Office of Institutional Equity was integrated into the District's Learning Services Department. An Equity Coordinator was hired.
- District Legal Counsel revised the non-discrimination policy. It now includes an opportunity for an external investigation.
- The district made a focused effort to involve more minority students in activities. The number of minority high school coaches increased to 18 from 2 last year. The percentage of minority participants increased by 2% at the middle level and 3% at the high school level.

3c Customer Satisfaction:

- 94% of the parents surveyed either agreed or strongly agreed that their students feel safe at BVSD schools. Of this percentage:
 - 92% of the Latino parents surveyed either agreed or strongly agreed that their students feel safe at BVSD schools.
 - 92% of the African American parents surveyed either agreed or strongly agreed that their students feel safe at BVSD schools.
 - 91% of the Native American parents surveyed either agreed or strongly agreed that their students feel safe at BVSD schools.
 - 94% of the Asian parents surveyed either agreed or strongly agreed that their students feel safe at BVSD schools.
 - 94% of the White parents surveyed either agreed or strongly agreed that their students feel safe at BVSD schools.

3d Relationship to 2002-03 Budget:

- 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: Provide a High-Quality, Committed Staff

Definition: A highly qualified, caring, committed, and diverse staff is recruited, supported, retained, supervised and evaluated using strategies that focus on continuous improvement resulting in high levels of organizational performance.

4a: Beliefs

- Boulder Valley School District values all employees.
- A highly qualified, committed staff:
 - Maximizes student learning and achievement.
 - Fosters collaboration and partnerships.
 - Values diversity and promotes understanding.
 - Manages assets responsibly.

4b 2001-02 Results:

- Boulder Valley employs 1,817 full and part-time teachers and a total of 2,056 licensed personnel. The District employs 126 full and part-time principals, assistant principals and program directors. The average teaching experience of BVSD teachers is 12 years. The average annual salary for a BVSD teacher is \$45,968. The minimum teacher's salary is \$29,214 while the maximum teacher's salary is \$70,147.
- The district implemented new administrative/teacher evaluations. The feedback received on the rubrics as well as other aspects of new evaluation instruments, standards and criteria are overwhelmingly positive. The 2002-03 year should provide more input and information for refinement.
- The district will now have the TAP program more closely integrated with the induction program next year. A survey was given to all teachers who were mentored during the year and the district received positive feedback.
- The Human Resources Department worked toward its goal to increase the number of employees of color. The department employed a variety of techniques toward this goal including diversity/equit training, utilizing a new hiring resource manual that contains guidelines and resources to assist in hiring people of color. This year Human Resources also provided Diversity training for staff, provided a Spanish class for staff, raised the hiring of people of color issue in negotiations with BVEA, made customer service on candidates including ethnicity, created a new marketing brochure and made recruitment and the hiring of candidates of color a topic for Human Resource's weekly meetings and department retreats. The department plans to continue to improve its tools and techniques in this area.

4c Customer Satisfaction:

- 92% of the BVSD parents surveyed either agreed or strongly agreed that teachers at school encouraged children to do their best as well as, the school principal or administrator have demonstrated personal and professional commitment to school improvement.
- 89% of the parents surveyed either agreed or strongly agreed that BVSD teachers are committed to maximizing student achievement.

4d Relationship to 2002-03 Budget:

- 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.

Priority 5: Manage Assets Responsibly

Definition: All district fiscal and facility resources are maximized to provide equitable, quality learning environments, while maintaining public confidence in management practices and results.

5a: 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.

5b 2001-02 Results:

- The budget process was revised and improved this year to include comprehensive budget hearings for schools. Principals and SIT members were asked to use data to determine the results they had received in the context of the strategic plan initiatives and what resources they required to better meet their goals.
- A long-range technology plan was developed through research and comprehensive interviews with district technology users.
- During July 2001, the Instructional Technology team and Management Information Systems (MIS) department were merged to form the division of Information Technology (IT).
- The District Facilities Planning Committee continued its work in evaluating district facilities. Public participation has been a significant component of the process.
- Cabinet began discussion of bond and referendum planning in March of 2002. Financial projections related to allowable dollars for different types of elections were prepared. Estimates related to referendum planning for a November 2002 election to continue referendum programs through FY 2008-09 have also been developed.
- The calendar for 2002-2003 was approved by the Board of Education. A calendar planning committee was formed.
- The district established in-house legal services through the Office of Legal Counsel. The mission of this office is to provide, coordinate and deliver legal services consistent with the Board's goals and BVSD's strategic plan..

5c Customer Satisfaction:

- 92% of the parents surveyed agreed or strongly agreed that resources at the school are used effectively.
- 91% of the parents surveyed agreed or strongly agreed that BVSD schools provide the materials and resources necessary for students to learn.

5d Relationship to 2002-03 Budget:

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



The No Child Left Behind Act of 2001

The No Child Left Behind (NCLB) Act of 2001 was signed into law by President Bush on January 8, 2002. NCLB is placing emphasis on: greater district accountability for school and student achievement; faster progress by all students toward 100% proficiency on standardized tests of academic achievement; parental involvement; qualifications of teachers and staff; effective instructional strategies based on scientifically-based research; and local/district flexibility in the use of funds under certain Titles. The District may receive an increase in funding of as much as \$697,000 with the Consolidated Federal Program Application under NCLB. The actual gain/loss of Consolidated Federal funding for educational programs will not be known until BVSD administrators have received the final allocation, all regulatory guidelines, and analyzed the impact on programs. BVSD will be participating in the following Titles included in the Consolidated Application for 2002-2003: Title I for improving the academic achievement of the disadvantaged; Title II (former Eisenhower and Class Size Reduction) for preparing, training, and recruiting high quality teachers and principals; Title II-D (former Title III Technology) for enhancing education through technology; Title III (former Title VII Bilingual Education) for language instruction for limited English proficient and immigrant students; Title IV for promoting safe and drug-free schools and communities; Title V (former Title VI Innovative Education) for promoting informed parental choice and innovative programs. In addition, the District will continue to participate in several other Title programs through separate applications to the US Department of Education or CDE.

Priority 6: Plan and Assess for Continuous Improvement

Definition: The district commits itself to continuous improvement and enhanced organizational effectiveness through comprehensive planning based on data-driven decision making, which is focused on the district's mission and strategic initiatives

6a: Beliefs

- The district and its schools must regularly examine the effectiveness of practices, programs, procedures and policies.
- Continuous improvement occurs through planned change.
- The continuous improvement process is a cycle that includes data analysis, determination of needs, planning for improvement, implementation of the plan and analysis of results.
- School organizations are complex and variable.
- The district and its schools must be responsive to changing needs and expectations of its clients and the community.
- Cooperation, teamwork, and partnering are the norm.

6b 2001-02 Results:

- Through the New Century Graduate process a new vision statement was adopted.
- In the course of a year, the Data For Decisions (data warehouse access) system moved from general specifications on paper, to pilot, to roll-out, to refinement. The system was developed to include capabilities for principals and central office staff members to analyze their own data, as well as publishing “canned” reports that would eventually be accessible to teachers as well.
- The district has begun the adoption of a new accreditation process. All materials for the School Improvement Process are available on the district website.
- The Office of Institutional Equity utilized a variety of tools and techniques to provide diversity and equity throughout the district, including professional development, training at schools, community outreach, and changes in curriculum and instruction.
- As the state launched its first School Accountability Reports (SAR’s) the Communications Division and the Planning and Assessment Office kept principals and administrators informed on what they would include, how calculations were made, how the reports would be distributed, how they were to be used, and the timeline.
- The snapshot survey was conducted more extensively this year. One questionnaire for each school a family’s children were attending was sent to the household. Accordingly, the dramatic increase in number of questionnaires returned, from 5,475 last year, to 8,146 this year, translates into somewhat less dramatic gain in return rate: from 31% last year to 36% this year. The district is continuing to consider ways to improve the return rate of the surveys.

6c Customer Satisfaction:

- 90% of the parents surveyed agreed or strongly agreed that they know how to become involved in school decision-making, if they chose.
- 84% of the parents surveyed agreed or strongly agreed that they have been informed about the school's improvement goals.
- 72% of the parents surveyed agreed or strongly agreed that the program at their child’s school had improved since last year.

6d Relationship to 2002-03 Budget:

- Support for data driven decision making was provided through additional staff for information services to enhance data management capabilities as well as one time funding of \$1,000,000 for systems and plan development.
- Efforts toward continuous improvement are also supported through budgets in Planning and Assessment and the Chief Operations Officer.

Amendment 23

Starting with (3)(a) House Bill 1232 states:

- (3)(a) On or before September 30, 2001 on or before June 30, 2002, and on or before each June 30 thereafter until and including June 30, 2010, any school district with a total enrollment of more than six thousand pupils shall, as part of its budget process, state how it plans to use the one percent increase during the next budget year. Such statement shall include but need not be limited to:
 - (I) All specific uses of the one percent increase to raise student achievement, reduce class size, or other purposes;
 - (II) The average student-to-teacher ratio in kindergarten and grades one through three in the school district, the number of these classes in which the student-to-teacher ratio exceeds seventeen to one, and the number of classes in which the student-to- teacher ration exceeds twenty-three to one;
 - (III) Whether the school district plans to use any portion of the one percent increase to reduce class size in any kindergarten or in any class in grades one through three, and if so, the strategies to reduce class size.
 - (IV) If the school district has any kindergarten class or any classes grades one through three with a student-to-teacher ration exceeding seventeen to one and chooses not to use the one percent increase to decrease class size, why the school district believes that class size reduction in early grades should not be a priority for the use of the one percent increase;
- (b) The district school board shall adopt the statement required in paragraph (a) of this subsection (3) as part of its budget at a public meeting. Copies of the proposed statement shall be distributed at least thirty days prior to the public meeting to all members of the school advisory council established pursuant to section 22-7-109 at all schools in the school district. On or before October 15, 2002 on or before July 15, 2002 and on or before each July 15 thereafter to and including July 15, 2011, the district school board, as part of its regular budget reporting, shall forward a copy of the statement to the department.
- (c) On or before November 30, 2001, on or before October 1, 2002, and on or before each October 1 thereafter until and including October 1, 2010, the department shall submit to the governor, the state board, and the education committees of the senate and the house of representatives a summary and compilation of the school district statements adopted pursuant to this subsection (3)
- (4) Notwithstanding the provisions of subsection (3) of this section, in calculating the amount of funding to be paid to a charter school by the authorizing school district pursuant to section 22-30.5-112, the amount of the one percent increase attributable to students enrolled in the charter school shall be reflected in the calculation.

Boulder Valley School District**STATEMENT CONCERNING PLANS TO USE THE CONSTITUTIONALLY MANDATED ONE PERCENT INCREASE IN STATE FUNDING FOR PUBLIC SCHOOLS IN FISCAL YEAR 2002-03**

Boulder Valley Schools target Amendment 23 funds to address greatest student needs

Background

Efforts to improve student achievement have long been the hallmark of Boulder Valley Schools. The district has consistently made decisions to allocate the vast majority of its limited financial resources to support the classroom. In fact, BVSD continues to allocate the largest percentage of its budget to teachers as compared to peer districts in the state.

As state funding declined over the last decade, the 10 communities the district serves have been generous in supporting the need for additional resources by passing override elections and bond issues. The most recent, the 1998 Referendum, provided targeted dollars to reduce class size in core academic areas such as reading and writing. At the elementary level, these funds provided pull-out programs for students.

This funding also expanded teacher professional development, enhanced talented and gifted as well as drop-out prevention, intervention and retrieval programs. It also provided resources for summer school programming for students needing additional reading and writing instruction.

Strong financial support from our Boulder Valley Schools community has continued with the passage of Amendment 23 in the fall of 2000. This statement and the development of the 2002-03 Boulder Valley School District budget describe how the additional state funding of the one percent related to Amendment 23 will be used. That one percent translates into \$1,351,836 for Boulder Valley Schools.

The board is scheduled to adopt the 2002-03 budget on June 11, 2002.

District Approach to Improving Achievement

To focus the district on the areas of greatest importance, the Boulder Valley Board of Education developed a set of priorities as the focal point of the district's strategic plan.

The district directs its primary efforts to these priorities:

- Maximize Learning and Achievement
- Foster Collaboration and Partnerships
- Manage Assets Responsibly
- Value Diversity and Promote Understanding
- Hire a High Quality, Committed Staff
- Plan and Assess for Continuous Improvement

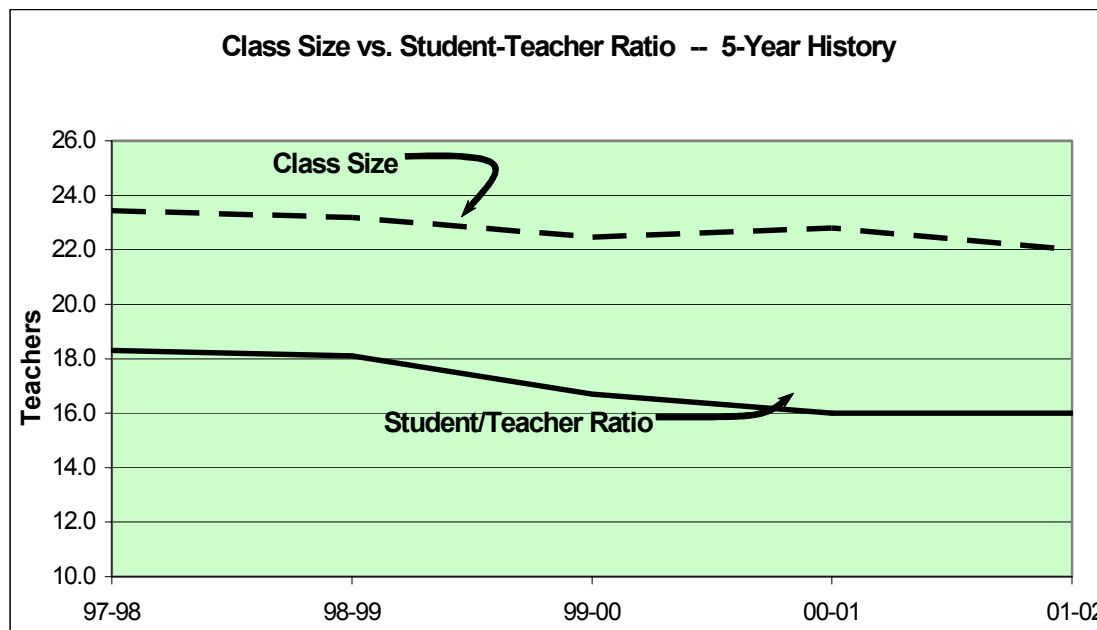
The strategic plan serves as a compass for the district's decision-making process and keeps all facets of this complex organization working in concert toward the same goals.

The Boulder Valley School District values learning for all students – not just high achievers – and affirms the power of having a richly diverse district population. Just as our world is becoming more diverse, so are our classrooms. We understand our diverse blend of students and staff help set a quality-learning environment giving our students the depth of experience they'll need for success in the world beyond our classrooms.

Our blend of diversity also means our students come to the classrooms with varying levels of readiness-to-learn. And because we recognize that world-class education doesn't come in a one-size-fits-all package, BVSD targets resources where they can make the greatest gains for the students in greatest need. This includes providing teachers for targeted instruction in specific academic areas such as literacy, English as a second language, Title I, the Collaborative Literacy Intervention Project (CLIP) and special education. By having these specialized teachers work with small groups of students, BVSD is able to boost student skills in these areas and keep its student/teacher ratio very competitive.

All Schools Class Size vs. Student-Teacher Ratio

	97-98	98-99	99-00	00-01	01-02
Class Size - All Grades	23.4	23.2	22.5	22.8	22.0
Student Teacher Ratio	18.3	18.1	16.7	16.0	16.0



notes: Source for Student Teacher Ratio is CDE Websites.

notes for Class Size:

Kindergarten at 1/2 FTE and High School Enrollment adjusted for Part-Time Students.

Charters Not Included

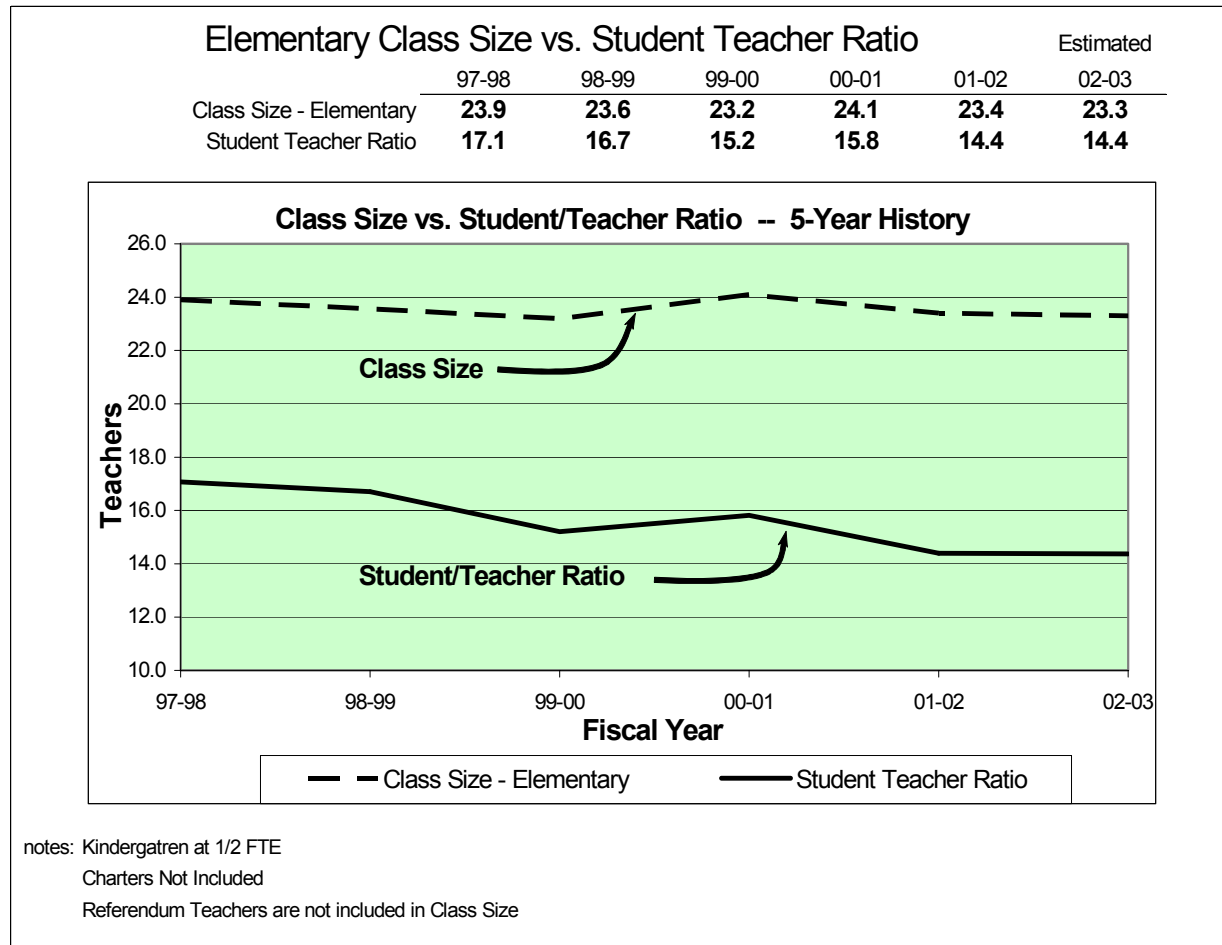
Specialists not included at Elementary such as Art, Music, PE, CLIP, Title I, ESL or Special Education.

Referendum Teachers are not included in Class Size for Elementary Only

Middle Teachers do not include Halcyon.

Senior Teachers do not include Passages, Connections, Multicultural, Pupil Services, Chinook, Newcomers, Tech, & Sunset.

The influence of a highly qualified teacher cannot be overstated. In fact, research continues to confirm the greatest gains in the classroom can be made through a mix of instructional strategies – one of which is class size. But that mix also includes having high quality teachers, strong parental support, adequate facilities and ongoing professional development. It's this mix of strategies that's resulted in BVSD's top state academic performance over the years. A look at the district's average class size shows one portion of the picture when looking at instructional strategies for improvement.



The district has focused on literacy improvement at the elementary level and we've concentrated district funds in this area. These concentrated resources have translated into additional teachers including:

- 6.0 CLIP teachers,
- 31.68 English as a second language teachers,
- 63.96 literacy teachers (includes referendum and Read to Achieve),
- 82.26 special education teachers, and
- 16.92 Title I teachers.

These teachers provide intensive instruction to children all over the district. However, these certified teachers are not classroom teachers and are not reflected in the district's class size numbers.

Similarly, BVSD offers music, art and physical education to its elementary students. The district employs another 83.16 certified teachers to provide this instruction. But again, these certified teachers are not reflected in the district's class size numbers.

The same situation exists at the secondary level. The district has concentrated funds targeting these specific academic areas with the exception of CLIP. However, the secondary level has its own special programs such as the drop-out prevention, intervention and retrieval programs and vocational education programs. The impact on the classroom with these additional teachers is similar to what we see at the elementary level. The district has directed resources to adding teachers to boost core academic areas, but the net effect is not seen in the class size data.

Simply put, the reason there's a significant difference between our student-teacher ratio statistics and our class size statistics is because we've targeted teachers to address specific academic areas.

Amendment 23

Amendment 23 to the Colorado Constitution attempts to gradually restore the under-funding that K-12 education has experienced because the State of Colorado had not provided funding to keep pace with inflation in the late 1980's and 1990's. Amendment 23 requires the state to provide funds to K-12 education at the rate of inflation plus one percent for 10 years after the initial passage of the Amendment. After 10 years, the state must fund K-12 education at the rate of inflation.

For the 2002-03 school year the one percent associated with Amendment 23 will mean an additional \$1,351,836. This calculation is based on a projected funded pupil count of 26,961 at \$50.14 per pupil.

HB 01-1232 approved by the Colorado Legislature in the spring of 2001 outlines the reporting requirements for districts with pupil counts of more than 6,000 to ensure the intent of the voters when passing Amendment 23. This statement is written in compliance with that legislation and will outline the uses of the one percent increase.

In this legislation, the Colorado General Assembly declares that:

1. The voters approved Section 17 of Article IX of the State Constitution with the intent that the increased funding to public education be used for specific and accountable purposes to improve the State's public schools.
2. Elementary school teachers support reducing class size in early grades; and
3. Parents have indicated that reducing class size, especially in early grades, is one of their top priorities for public schools.

Classroom Data

Current 2001-02 information about Boulder Valley Schools:

1. The total number of classes in grades kindergarten through 3rd grade is 334.
2. The number of classes in which student-to-classroom-teacher ratio exceeds 17-to-1 is 286, or 86 percent.
3. The number of classes in which the student-to-classroom-teacher ratio exceeds 23-to-1 is 109, or 33 percent.
4. The average student-to-classroom-teacher ratio in grades kindergarten through 3rd grade is 22.43.
5. The average student-to-teacher ratio in grades kindergarten through 3rd is 13.43.

Specific calculations of this 2001-02 data by grade level is available from the Budget Office of the Boulder Valley School District at 6500 Arapahoe, Boulder.

Plan for BVSD's \$1,351,836 Amendment 23 funds for 2002-03

Even with the generous increase approved by the voters when passing Amendment 23, Boulder Valley has had to sustain reductions of nearly \$2.5 million in items funded in the prior year in order to keep programs and priorities such as low class size in tact. Without Amendment 23, the cuts would have been \$3.8 million.

Several factors contribute to the budget crunch:

- Stagnant economy
- Decreasing overall district growth rates
- Increasing charter growth rates
- Net decreases in the general (not charter) population
- Higher personnel costs.

Comprehensive budget hearings with district departments and schools were conducted to identify critical needs for 2002-03. A citizen budget committee also met twice to discuss budget issues. A preliminary budget was presented to the Board of Education in April.

For fiscal year 2003 the district plans to use Amendment 23 funds for three new critical needs: 1.92 FTE Literacy teachers, AVID at Casey and Pre-Advanced Placement support for a total of \$134,300. Funds to retain quality staff, district wide, and class size reduction initiatives at targeted elementary schools are planned at \$1,132,198. Charter schools will receive \$85,338.

Vision for the Future

With a distinct reputation statewide for its high quality, the Boulder Valley School District will continue to serve as a leader in student academic performance. Using the district's strategic plan as our compass, the Boulder Valley Schools are committed to using a data-driven, research-based foundation for making decisions, and to set higher performance standards through its continuous quality improvement management framework. Through the continuous quality improvement system, the district will set high expectations for student and staff performance while holding ourselves accountable for results which we will present to our community as our proof of performance.

Notice

The Boulder Valley Board of Education will discuss and adopt measures regarding the use of Amendment 23 funds at its regularly scheduled public meeting on June 11, 2002. This will occur as a part of the adoption of the 2002-03 Adopted Budget.



Boulder Valley School District

HB 1272 FUNDING TO PURCHASE TEXTBOOKS PLAN

Background

The BVSD plan for using the funding provided by HB 1272 to purchase textbooks must take into consideration the district textbook adoptions and purchases for the last few years as these purchases have addressed many of the concerns that led to the passage of this legislation. Beginning with the 1997-98 school year, the district has reviewed, approved, and purchased learning materials to support the implementation of standards and aligned curricula in the following content areas:

- 1997-98: K-12 Mathematics;
- 1998-99: K-5 Language Arts, World Literature and Composition, American Literature and Composition
- 1999-2000: Middle Level Language Arts, 9th Grade Language Arts, H.S. Biology, K-5 General Music
- 2000-2001: H.S. Language Arts Electives, K-12 Science, 1/2 of World Languages,
Replacement of K-5 Math Consumable Texts as needed.

Sufficient funds were provided each year to purchase the equivalent of one textbook per student as well as needed support materials. In addition, \$25,000 per year has been allocated to the Career and Technical Education Center and \$35,000 per year was transferred to Language and Literacy Support Services to language learning materials.

Plan

2002-2003 - \$21 per student for a total of \$530,439

- Continue to replace consumable math texts at elementary level
- Purchase learning materials for high school elective history, geography, government, and economics classes
- Provide adapted learning materials in core content standards' areas to support the needs of special education students
- Continue to purchase learning materials to support the needs of second language learners
- Continue to provide learning materials as needed due to changes in enrollment and/or enrollment patterns
- Provide learning materials for Art, Music, Physical Education, and possibly Health.

PEAK TO PEAK CHARTER SCHOOL**Plan**

1. To provide additional textbooks for the elementary school for reading.
2. To provide additional and also replacement textbooks for history, math and science.
Many of our current textbooks are old and in poor repair, the additional funds will allow us to supplement our current textbooks as well as replace worn ones.

HORIZONS K-8**Plan**

To apply the textbook allocation to purchase books to support reading and writing instruction in all grades. This will support the school's goal of 90% - 100% proficiency in all grades assessed in reading and writing through the Colorado Student Assessment program. Each grade level will identify appropriate resources in these content areas.

SUMMIT MIDDLE SCHOOL**Plan**

To take into consideration the replacement of out-of-date textbooks as well as the need for additional copies of existing textbooks with the current increase of 50 students in Summit's enrollment.

For 2001-02: Summit will replace outdated pre Algebra textbooks and purchase additional copies of current textbooks to meet the specific needs of increased student enrollment in Biological Science, World History and other math classes.

For 2002-03: Summit will purchase additional textbooks for Physical Science, American History, Algebra and Geometry classes to meet the specific needs of increased student enrollment.

SOJOURNER SCHOOL**Plan**

Sojourner plans to spend this money on supporting our interdisciplinary "Immersion" classes. The Immersion classes are the backbone of our academic curriculum. They are intensive theme/project based classes involving a mandatory field experience. There are 12 Immersion classes offered throughout our trimester calendar. So far, our Immersions classes are scheduled to include: Watershed, Generations, Write On!, the Sustainable Future of Baja, Civil Rights tour, Adventures in Literature, Energy Conservation. The Instructor exclusively creates these classes and the need for textbook support is great and usually very specific. Sojourner tries to make use of texts recycled from the Warehouse for general activity support. Texts needed (and earmarked for purchase monies) include: classroom activity books, non-fiction/research books and novels. It is our plan to divide the monies equally between the Immersion classes offered which will be approximately \$100.00 per Immersion.

BOULDER PREP**Plan**

Purchase paperback texts for English and Social Studies as well as for any other courses that may require the use of inexpensive texts;

Purchase paperbacks for the many independent study packets we must prepare for students in transition to and from the school or who wish to accelerate their program beyond the standard curriculum.



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Expenditure Summary – All Funds*
Operating Expenditure Summary - All Funds *

	2000-01 AUDITED ACTUAL	2001-02 UNAUDITED ACTUAL	2002-03 REVISED BUDGET
FUND:			
General Operating Fund	\$ 153,685,845	\$ 163,921,523	\$ 170,575,323
Tuition-Based Preschool Fund	148,101	163,380	236,431
Summer School Fund	107,520	108,356	117,485
Athletic Fund	1,938,725	2,067,099	2,186,297
Community Schools Fund	2,921,508	3,446,165	3,692,640
Colorado Preschool Program	-	357,393	553,577
Subtotal Combined General Fund * :	\$ 162,150,848	\$ 170,063,916	\$ 177,361,753
Governmental Designated Purpose Grant Fund	\$ 6,729,323	\$ 12,500,000	\$ 18,500,000
Bond Redemption Fund	13,936,250	13,966,108	13,385,255
Capital Reserve Fund	4,320,032	5,114,744	5,505,320
Energy Conservation Fund	65,016	92,939	181,639
Building Fund	25,000,528	4,653,304	1,535,356
Food Service Fund *	4,778,098	5,105,679	5,168,023
Insurance Reserve Fund *	2,269,949	2,337,641	3,313,516
Trust and Agency Fund *	1,161,132	1,327,277	2,073,836
Pupil Activity Fund *	6,014,701	7,037,200	8,303,896
Charter Schools Fund *	3,497,250	5,619,178	9,235,154
GRAND TOTAL:	\$ 226,573,978	\$ 227,817,986	\$ 244,563,748

* Reflects total resources budget including projected ending balance.

Description of Funds:

General Fund: The General Fund accounts for all transactions of the District not accounted for in other funds. This fund represents an accounting for the District's ordinary operations financed from property taxes and other general revenue. It is the most significant fund in relation to the District's overall operations.

Tuition Based Preschool: This fund is provided to account for monies received from the tuition based preschool program.

Colorado Preschool Program: This fund was established by Senate Bill 01-123, concerning the required expenditure of a portion of a school district's per pupil operation revenue for the school district's Colorado Preschool Program.

Bond Redemption Fund: This fund is authorized by Colorado School Law. It provides revenues based upon a property tax mill levy set by the School Board to satisfy the District's bonded indebtedness on an annualized basis.

Building Fund: This fund is provided to account for specific capital construction projects funded by the sale of general obligation bonds.

Capital Reserve Fund: This fund is authorized by Colorado School Law and is used to fund ongoing capital needs such as site acquisition, building additions, and equipment purchases.

Energy Conservation Fund: This fund is provided to account for specific capital construction projects funded by the sale of Series 1994A and Series 1994B general obligation bonds.

Food Service Fund: This fund accounts for all financial activities associated with the District school lunch program.

Insurance Reserve Fund: This fund accounts for the resources used for the District's liability, property, and workers' compensation insurance needs, and for providing overall risk management activities for the District.

Trust and Agency Funds: Trust and Agency Funds are used to account for assets held by the District in a trustee capacity or as an agent for individuals, private organizations, and special activity groups within the District. The Trust and Agency fund is comprised of the Expendable Trust Funds, Nonexpendable Trust Funds and Agency Fund.

Pupil Activity Fund: This fund is provided to account for receipts and disbursements from student activities and District fund raising.

Governmental Designated Purpose Grants Fund: This fund is provided to account for monies received from various federal, state, and local grant programs.

CDE 18 Report

Boulder Valley RE 2J

Consolidated Budget Summary

Description	Net Operating Total	Net Total (Other Funds)	District Total
Beginning Fund Balance	17,263,062	22,070,946	39,334,008
Revenues	211,964,111	24,061,511	236,025,622
Transfers Between Funds	0	0	0
Total Funds Available	229,227,173	46,132,457	275,359,630
Expenditures	213,578,446	30,985,302	244,563,748
Transfers Between Funds	0	0	0
TABOR Amendment Reserves	0	0	0
Other Appropriated Reserves	12,347,994	3,298,066	15,646,060
Total Appropriations	225,926,440	34,283,368	260,209,808
Non-appropriated Reserves	0	14,962,696	14,962,696
Total Appropriations and Non-appropriated Reserves	225,926,440	49,246,064	275,172,504



CDE 18 Report

Boulder Valley RE 2J

School District Operating Funds - Budgeted Revenues

Description	General Fund	CPP Fund	Designated Grants Fund	Tuition Preschool Fund	Food Service Fund	Insurance Reserve Fund	Net Operating Total
Beginning Fund Balance	15,974,216	28,922	0	62,840	277,446	919,638	17,263,062
Revenue:							
State Formula							
Local Property Tax	105,590,566						105,590,566
State Equalization	38,604,057						38,604,057
Specific Ownership Tax	9,552,751						9,552,751
Local Sources							
Other Property Tax	18,144,003			0			18,144,003
Other Specific Ownership Tax	3,177,420			0			3,177,420
Tuition	4,716,148	59,225					4,775,373
Interest on Investments	250,000			0	0	0	250,000
Fees	0			0			0
Proceeds from Borrowing							0
Other	1,562,744		9,255,610	180,684	3,721,464	20,000	14,740,502
County Sources	0						0
State Sources							
Vocational Education	1,036,843		0				1,036,843
Special Education	3,458,753		0				3,458,753
Transportation	1,716,640		0	0			1,716,640
Other	380,015		0			0	380,015
Federal Sources							
Public Law 81-874 (Impact Aid)	0		0				0
Vocational Education	0		141,997				141,997
Special Education	0		3,598,324				3,598,324
Other	0		5,504,069		1,352,023	0	6,856,092
Total Revenue	188,189,940	59,225	18,500,000	180,684	5,073,487	20,000	211,964,111
Transfers Out	0	0	0	0	0	0	0
Transfers In	0	0	0	0	0	0	0
Revenue from Other Sources	0						0
Return of State Categoricals	0						0
Allocation From General Fund	6,817,127	494,370				2,473,283	9,784,780
Total Net Revenue	195,007,067	553,595	18,500,000	180,684	5,073,487	2,493,283	221,808,116
Estimated Funded Pupil Count	26,716.0	26,716.0	26,716.0	26,716.0	26,716.0	26,716.0	26,716.0
Budgeted Net Revenue Per Funded Pupil	7,299	21	692	7	190	93	8,302

CDE 18 Report

Boulder Valley RE 2J

School District Operating Funds - Budgeted Expenditures

Description	General Fund	CPP Fund	Designated Grants Fund	Tuition Preschool Fund	Food Service Fund	Insurance Reserve Fund	Net Operating Total
Direct Instruction	118,084,657	188,890	18,500,000			0	136,773,547
Instructional Support Services	16,010,032					0	16,010,032
School Management	14,271,707					0	14,271,707
Subtotal	148,366,396	188,890	18,500,000	0	0	0	167,055,286
District Wide Support Services							
District Management	2,419,537					0	2,419,537
Plant Operations & Maintenance	16,238,437					891,054	17,129,491
Pupil Transportation	5,698,358			0			5,698,358
Food Services	28,822				5,168,023		5,196,845
Other Support Services	7,931,670					2,422,462	10,354,132
District Wide Support Services Subtotal	32,316,824	0	0	0	5,168,023	3,313,516	40,798,363
Community Services	3,871,181					0	3,871,181
Debt Services	1,252,498						1,252,498
Other Operating Expenditures	0	364,687		236,431		0	601,118
Total Budgeted Expenditures	185,806,899	553,577	18,500,000	236,431	5,168,023	3,313,516	213,578,446
Estimated Funded Pupil Count	26,716.0	26,716.0	26,716.0	26,716.0	26,716.0	26,716.0	26,716.0
Budgeted Expenditures Per Funded Pupil	6,955	21	692	9	193	124	7,994
TABOR Amendment Reserves	0	0	0	0	0	0	0
Other Appropriated Reserves	12,029,646	28,940	0	7,093	182,910	99,405	12,347,994
Non-appropriated Reserves	0	0	0	0	0	0	0



CDE 18 Report

Boulder Valley RE 2J

Construction, Debt Payment & Trust Funds - Budgeted Revenues

Description	Bond Redemption Fund	Capital Reserve Fund	Energy Fund	Trust & Agency Funds	Net Total (OTHER FUNDS)
Beginning Fund Balance	14,973,429	2,716,836	1,331,532	3,049,149	22,070,946
Revenue:					
Local Sources					
Property Tax	13,119,974	0	0		13,119,974
Specific Ownership Tax	0	0	0		0
Interest on Investments	254,548	19,128	85,793	0	359,469
Fees					0
Tuition					0
Proceeds from Borrowing		0			0
Other	0	0	0	10,447,779	10,447,779
County Sources					0
State Sources					
Vocational Education					0
Special Education					0
Transportation					0
Other		134,289			134,289
Federal Sources					
Public Law 81-874 (Impact Aid)					0
Vocational Education					0
Special Education					0
Other		0			0
Total Revenue	13,374,522	153,417	85,793	10,447,779	24,061,511
Transfers (Out)	0	0	0	0	0
Transfers (In)	0	0	0	0	0
Allocation from the General Fund		4,343,844			
Total Net Revenue	13,374,522	4,497,261	85,793	10,447,779	24,061,511
Estimated Funded Pupil Count	26,716.0	26,716.0	26,716.0	26,716.0	26,716.0
Budgeted Net Revenue Per Funded Pupil	501	168	3	391	901

CDE 18 Report

Boulder Valley RE 2J

Construction, Debt Payment & Trust Funds - Budgeted Expenditure:

Description	Bond Redemption Fund	Capital Reserve Fund	Energy 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		1,535,356	152,395		1,687,751
Pupil Transportation					0
Food Services					0
Other Support Services					0
District Wide Support Services Subtotal	0	1,535,356	152,395	0	1,687,751
Community Services					0
Debt Services	13,365,255				13,365,255
Other Expenditures	20,000	5,505,320	29,244	10,377,732	15,932,296
Total Budgeted Expenditures	13,385,255	7,040,676	181,639	10,377,732	30,985,302
Estimated Funded Pupil Count	26,716.0	26,716.0	26,716.0	26,716.0	26,716.0
Budgeted Expenditures Per Funded Pupil	501	264	7	388	1,160
TABOR Amendment Reserves	0	0	0	0	0
Other Appropriated Reserves	0	173,421	5,449	3,119,196	3,298,066
Non-appropriated Reserves	14,962,696	0	0	0	14,962,696



BOULDER VALLEY SCHOOL DISTRICT

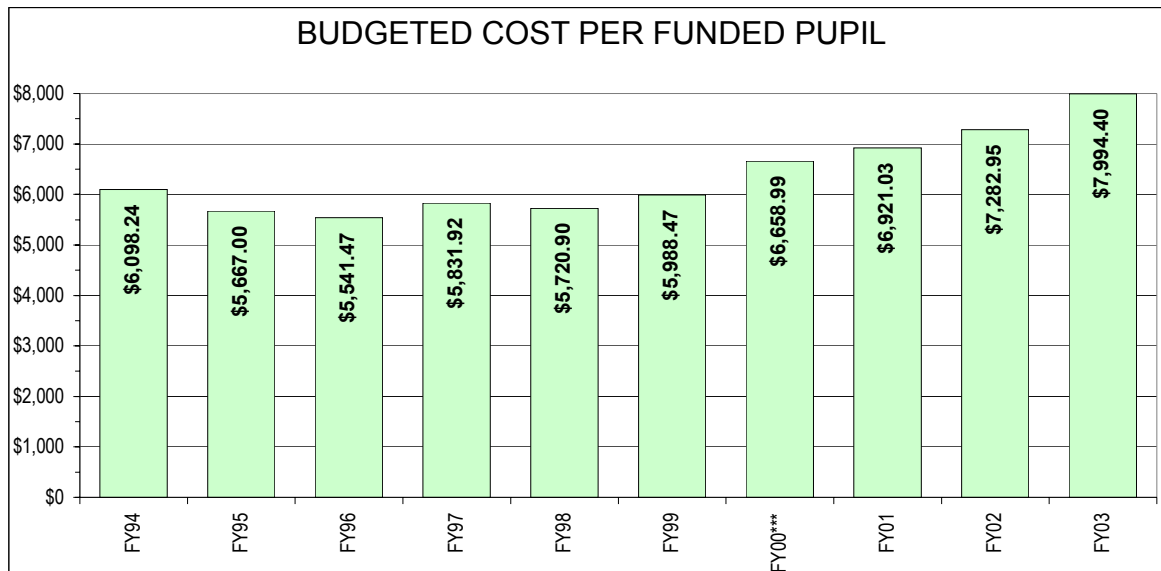
BUDGET YEAR	93-94 FY94	94-95 FY95	95-96 FY96	96-97 FY97	97-98 FY98	98-99 FY99	99-00 FY00***	00-01 FY01	01-02 FY02	02-03 FY03
BUDGETED FUNDED PUPIL COUNT	22,521.3	24,184.5	24,202.0	24,597.0	25,136.0	25,649.0	26,111.0	26,279.0	26,774.0	26,716.0
* OPERATING EXPENDITURES (in Thousands)	\$137,340	\$137,054	\$134,115	\$143,448	\$143,801	\$153,598	\$173,873	\$181,878	\$194,994	\$213,578
* COST PER FUNDED PUPIL	\$6,098	\$5,667	\$5,541	\$5,832	\$5,721	\$5,988	\$6,659	\$6,921	\$7,283	\$7,994

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

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.

**** The 2002-03 numbers will be available in the Revised Adopted 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.

OPERATING EXPENDITURES are the operating budgets of the district. Including:

The General Fund, and transfers to the Athletic Fund, Community Schools Fund, Summer School Fund, Pupil Activity Fund, Capital Reserve Fund, Insurance Reserve Fund, Special Revenue Funds, Food Service Fund, Other Enterprise Funds, Internal Service Funds, and (in FY98 and beyond) the Charter School Fund.

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

CPI data from U.S. Department of Labor -<http://bls.gov/SurveyOutputServlet>



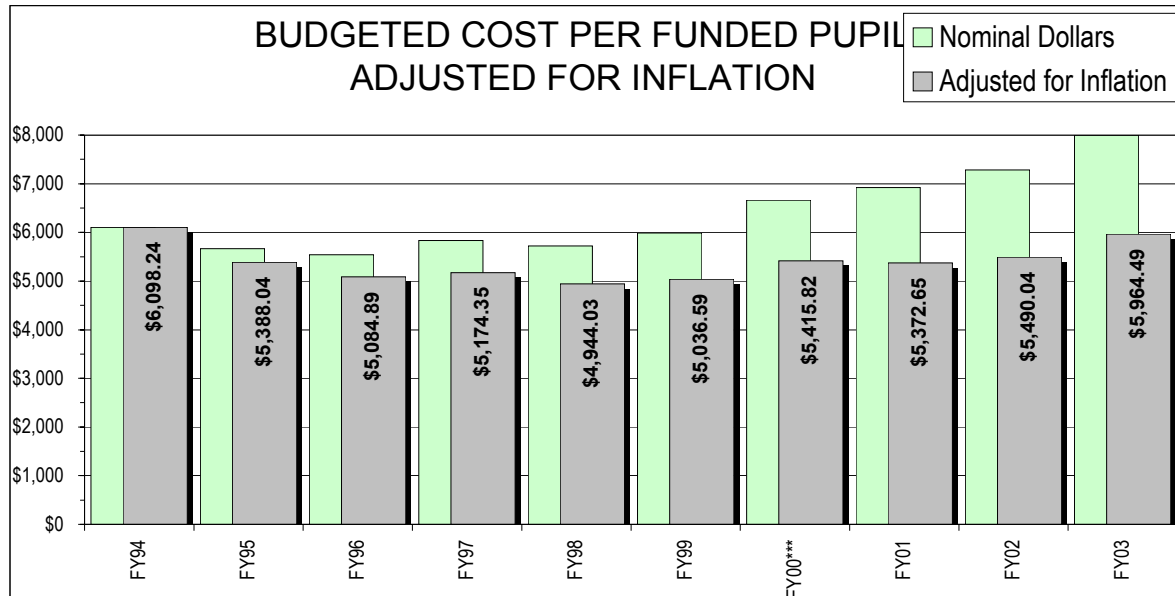
BOULDER VALLEY SCHOOL DISTRICT

BUDGET YEAR	93-94 FY94	94-95 FY95	95-96 FY96	96-97 FY97	97-98 FY98	98-99 FY99	99-00 FY00***	00-01 FY01	01-02 FY02	02-03 FY03
BUDGETED FUNDED PUPIL COUNT	22,521.3	24,184.5	24,202.0	24,597.0	25,136.0	25,649.0	26,111.0	26,279.0	26,774.0	26,716.0
* OPERATING EXPENDITURES (in Thousands)	\$137,340	\$137,054	\$134,115	\$143,448	\$143,801	\$153,598	\$173,873	\$181,878	\$194,994	\$213,578
* COST PER FUNDED PUPIL	\$6,098	\$5,667	\$5,541	\$5,832	\$5,721	\$5,988	\$6,659	\$6,921	\$7,283	\$7,994
CPI -U DENVER-BOULDER AREA	138.10	145.25	150.50	155.65	159.80	164.20	169.80	177.90	183.20	185.10
INDEX (BASE/CPI-U)	1.00	0.95	0.92	0.89	0.86	0.84	0.81	0.78	0.75	0.75
ADJUSTED COST PER FUNDED PUPIL	6,098.24	5,388.04	5,084.89	5,174.35	4,944.03	5,036.59	5,415.82	5,372.65	5,490.04	5,964.49

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

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

**** The 2002-03 numbers will be available in the Revised Adopted 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.

OPERATING EXPENDITURES are the operating budgets of the district. Including:

The General Fund, and transfers to the Athletic Fund, Community Schools Fund, Summer School Fund, Pupil Activity Fund, Capital Reserve Fund, Insurance Reserve Fund, Special Revenue Funds, Food Service Fund, Other Enterprise Funds, Internal Service Funds, and (in FY98 and beyond) the Charter School Fund.

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

CPI data from U.S. Department of Labor -<http://bls.gov/SurveyOutputServlet>

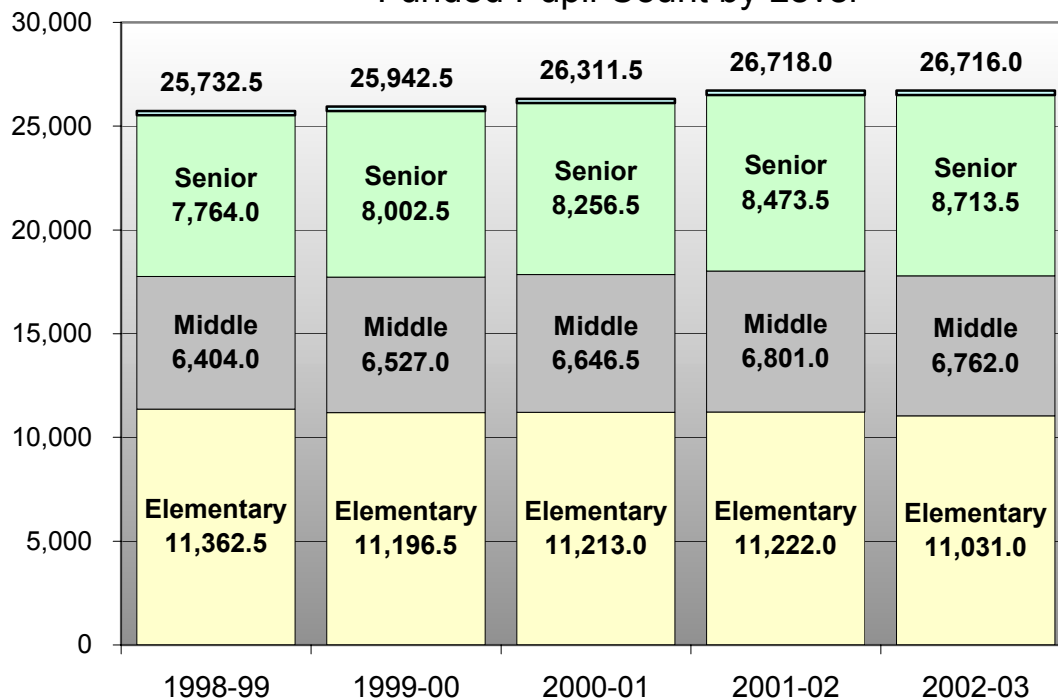
Enrollment and Funded Pupil Count

The District's funding is dependent upon 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 1st within the fiscal year for which funding is received.

	Oct-98 Actual	Oct-99 Actual	Oct-00 Actual	Oct-01 Unaudited Actual	Oct-02 Actual
K-12 Enrollment:	26,618	26,729	27,198	27,599	27,576
Pre-Kindergarten:	300	311	302	325	321
Total Enrollment:	26,918	27,040	27,500	27,924	27,897

	FY 98-99 Actual	FY 99-00 Actual	FY 00-01 Actual	FY 01-02 Unaudited Actual	FY 02-03 Actual
Funded Pupil Count:					
Elementary	11,362.5	11,196.5	11,213.0	11,222.0	11,031.0
Middle	6,404.0	6,527.0	6,646.5	6,801.0	6,762.0
Senior	7,764.0	8,002.5	8,256.5	8,473.5	8,713.5
Other	202.0	216.5	195.5	221.5	209.5
Total:	25,732.5	25,942.5	26,311.5	26,718.0	26,716.0
Increase from Prior Yr	659.0	210.0	369.0	406.5	(2.0)
% increase from Prior Yr	2.63%	0.82%	1.42%	1.54%	-0.01%

Funded Pupil Count by Level





1999-2000 & 2000-2001 SCHOOL DISTRICT EXPENDITURE COMPARISONS

School District	Funded Pupil Count	Teachers	School & Central Administration	Buildings & Facilities Maintenance	Operational Expenditures	Textbooks Materials	Total Expenditures	TOTAL EXPENDITURES PER PUPIL
BOULDER VALLEY								
FY 1999-00	25,978.0	\$ 95,905,091	\$ 12,841,660	\$ 16,496,046	\$ 36,756,946	\$ 7,612,562	\$ 169,612,305	\$6,529
		56.5%	7.6%	9.7%	21.7%	4.5%	100.0%	
FY 2000-01	26,342.5	\$ 99,482,650	\$ 13,276,983	\$ 16,754,749	\$ 38,775,605	\$ 8,176,085	\$ 176,466,072	\$6,699
		56.4%	7.5%	9.5%	22.0%	4.6%	100.0%	
AURORA								
FY 1999-00	28,136.0	\$ 96,044,495	\$ 14,104,656	\$ 17,142,018	\$ 41,075,205	\$ 9,209,955	\$ 177,576,330	\$6,311
		54.1%	7.9%	9.7%	23.1%	5.2%	100.0%	
FY 2000-01	28,908.0	\$ 100,400,617	\$ 14,532,106	\$ 19,926,985	\$ 42,958,850	\$ 10,650,398	\$ 188,468,956	\$6,520
		53.3%	7.7%	10.6%	22.8%	5.7%	100.0%	
CHERRY CREEK								
FY 1999-00	39,808.0	\$ 151,458,492	\$ 16,031,880	\$ 28,288,428	\$ 64,861,767	\$ 23,788,354	\$ 284,428,921	\$7,145
		53.3%	5.6%	9.9%	22.8%	8.4%	100.0%	
FY 2000-01	40,868.5	\$ 160,619,785	\$ 16,581,089	\$ 28,784,895	\$ 67,810,353	\$ 22,973,632	\$ 296,769,754	\$7,262
		54.1%	5.6%	9.7%	22.8%	7.7%	100.0%	
COLORADO SPRINGS 11								
FY 1999-00	31,418.4	\$ 99,680,185	\$ 12,666,260	\$ 19,358,787	\$ 62,733,406	\$ 9,089,386	\$ 203,528,024	\$6,478
		49.0%	6.2%	9.5%	30.8%	4.5%	100.0%	
FY 2000-01	31,242.8	\$ 101,593,722	\$ 13,205,758	\$ 19,432,177	\$ 69,829,255	\$ 8,874,578	\$ 212,935,490	\$6,816
		47.7%	6.2%	9.1%	32.8%	4.2%	100.0%	
DOUGLAS COUNTY								
FY 1999-00	31,086.0	\$ 99,165,619	\$ 13,129,737	\$ 18,236,278	\$ 45,394,170	\$ 17,264,942	\$ 193,190,746	\$6,215
		51.3%	6.8%	9.4%	23.5%	8.9%	100.0%	
FY 2000-01	33,334.5	\$ 114,131,118	\$ 15,032,849	\$ 24,414,961	\$ 54,055,958	\$ 13,758,344	\$ 221,393,230	\$6,642
		51.6%	6.8%	11.0%	24.4%	6.2%	100.0%	
LITTLETON								
FY 1999-00	15,802.5	\$ 56,989,855	\$ 6,606,492	\$ 9,238,698	\$ 21,895,464	\$ 6,510,958	\$ 101,241,469	\$6,407
		56.3%	6.5%	9.1%	21.6%	6.4%	100.0%	
FY 2000-01	15,863.0	\$ 59,534,226	\$ 7,210,100	\$ 10,177,869	\$ 23,641,397	\$ 6,353,457	\$ 106,917,049	\$6,740
		55.7%	6.7%	9.5%	22.1%	5.9%	100.0%	
NORTHGLENN-THORNTON								
FY 1999-00	27,589.5	\$ 93,036,277	\$ 13,400,595	\$ 19,509,032	\$ 32,907,077	\$ 6,209,875	\$ 165,062,856	\$5,983
		56.4%	8.1%	11.8%	19.9%	3.8%	100.0%	
FY 2000-01	28,288.0	\$ 99,209,211	\$ 14,354,743	\$ 24,248,077	\$ 36,188,301	\$ 7,114,701	\$ 181,115,033	\$6,403
		54.8%	7.9%	13.4%	20.0%	3.9%	100.0%	
POUDRE								
FY 1999-00	22,627.0	\$ 69,999,929	\$ 8,504,229	\$ 15,714,684	\$ 34,584,144	\$ 9,524,066	\$ 138,327,052	\$6,113
		50.6%	6.1%	11.4%	25.0%	6.9%	100.0%	
FY 2000-01	23,045.5	\$ 74,632,033	\$ 8,840,956	\$ 15,014,284	\$ 37,352,153	\$ 9,421,263	\$ 145,260,689	\$6,303
		51.4%	6.1%	10.3%	25.7%	6.5%	100.0%	
ST VRAIN VALLEY								
FY 1999-00	17,473.0	\$ 54,520,614	\$ 7,148,216	\$ 10,220,395	\$ 23,312,073	\$ 6,850,065	\$ 102,051,364	\$5,841
		53.4%	7.0%	10.0%	22.8%	6.7%	100.0%	
FY 2000-01	18,233.0	\$ 61,397,530	\$ 7,967,826	\$ 13,747,439	\$ 26,242,834	\$ 9,070,205	\$ 118,425,834	\$6,495
		51.8%	6.7%	11.6%	22.2%	7.7%	100.0%	

Source: Colorado Department of Education www.cde.state.co.us/cdefinance/



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3-Page Summary of Resources, Expenditures, Reserves and Transfers:

**BOULDER VALLEY SCHOOL DISTRICT RE-2
SUMMARY OF RESOURCES, EXPENDITURES, RESERVES AND TRANSFERS
2002-03 REVISED GENERAL OPERATING FUND**

	2000-01 Audited Actual	2001-02 Unaudited Actual	2002-03 Adopted Budget	2002-03 Revised Budget
BEGINNING BALANCE & RESERVES				
Unrestricted	2,021,319 \$	806,618 \$	4,134 \$	54,457
Restricted	2,472,051	2,248,129	-	645,952
Referendum Stabilization Fund	6,829,217	6,949,217	5,976,825	5,976,825
Contingency Reserve	3,056,210	3,560,185	3,298,150	3,298,150
Emergency Reserve	4,642,432	4,771,945	4,987,760	4,987,760
TOTAL BEGINNING BALANCE & RESERVES	\$ 19,021,229 \$	18,336,094 \$	14,266,869 \$	14,963,144
Change in Warehouse Inventory	\$ 22,981			
REVENUE	\$ 163,320,185 \$	174,343,164 \$	184,099,463 \$	183,213,992
TOTAL RESOURCES	\$ 182,364,395 \$	192,679,258 \$	198,366,332 \$	198,177,136
EXPENDITURES				
Total Expenditures	\$ 153,685,845 \$	163,921,523	170,543,172	170,575,323
RESERVES				
Total Reserves	-	-	8,537,624	8,651,003
TRANSFERS				
Total Transfers	10,342,456	13,794,591	16,797,149	16,505,949
TOTAL EXPENDITURES/TRANSFERS/RESERVES	\$ 164,028,301 \$	177,716,114 \$	195,877,945	195,732,275
ENDING FUND BALANCE & RESERVES				
Unrestricted	806,618	54,457	15,647	121
1998 Referendum Stabilization Fund	6,949,217	5,976,825	2,472,740	2,444,740
Restricted - Carryovers	2,248,129	645,952	-	-
Unused Contingency Reserve	3,560,185	3,298,150	-	-
Unused Emergency Reserve	4,771,945	4,987,760	-	-
TOTAL ENDING FUND BALANCE	\$ 18,336,094 \$	14,963,144 \$	2,488,387 \$	2,444,861
NOTES:				
2001-02 carryover funds include:				
-School Resource Allocation/Administrative	\$ 297,661			
-Textbooks	103,629			
-Medicaid Program	92,914			
-Communications	10,400			
-Referendum Carryover Items	141,348			
Total	<u>\$ 645,952</u>			



3-Page Summary of Resources, Expenditures, Reserves and Transfers:

GENERAL OPERATING FUND REVENUE DETAIL

	2000-01 Audited Actual	2001-02 Unaudited Actual	2002-03 Adopted Budget	2002-03 Revised Budget
REVENUE				
Local Sources				
Property Taxes - Current	\$ 94,283,881	\$ 100,141,954	\$ 105,638,609	\$ 105,590,566
Property Taxes - Election	17,548,818	17,719,188	17,588,120	17,634,003
Property Tax - Credits/Abatements	762,563	733,008	250,000	410,000
Property Taxes - Delinquent	75,405	188,322	100,000	100,000
Specific Ownership Taxes - Non-equalized	3,526,343	3,252,006	3,177,420	3,177,420
Specific Ownership Taxes - Equalized	8,409,720	8,969,719	9,552,751	9,552,751
Tuition	211,544	170,581	100,000	100,000
Interest	802,566	252,916	400,000	250,000
Food Service Full Cost	112,148	112,148	117,755	117,755
Rental of School Facilities	17,094	12,991	15,000	15,000
Sale of Property (non real estate)	200	26,744	25,000	25,000
Miscellaneous Revenue	320,106	163,672	200,000	165,000
Salary Reimbursement	65,121	86,549	70,000	70,000
Indirect Cost Reimbursement	203,153	310,892	185,000	285,000
Subtotal Local Sources	\$ 126,338,662	\$ 132,140,690	\$ 137,419,655	137,492,495
State Sources				
Finance Act	31,174,893	35,352,777	39,969,195	38,604,057
Vocational Education Reimbursement	997,821	1,093,446	1,130,348	1,036,843
Special Education Reimbursement	3,076,734	3,253,442	3,340,188	3,458,753
Transportation Reimbursement	1,605,018	1,641,720	1,716,640	1,716,640
ELPA Reimbursement	122,569	112,044	117,646	117,646
Talented and Gifted Reimbursement	175,993	177,031	180,041	171,469
CDE Audit Adjustments/Assessment	(204,615)	(152,487)		(134,850)
Medicaid Reimbursements	-	147,308	225,750	225,750
State Education Fund - Textbooks		508,668		525,189
Other State Revenue	33,110	68,525		
Sub total State Sources	\$ 36,981,523	\$ 42,202,474	\$ 46,679,808	45,721,497
TOTAL REVENUE	\$ 163,320,185	\$ 174,343,164	\$ 184,099,463	\$ 183,213,992

3-Page Summary of Resources, Expenditures, Reserves and Transfers:
GENERAL OPERATING FUND EXPENDITURES, RESERVES & TRANSFERS DETAIL

	2000-01 Audited Actual	2001-02 Unaudited Actual	2002-03 Adopted Budget	2002-03 Revised Budget
EXPENDITURES				
101-125 Admin, Principals	\$ 8,030,717	\$ 8,680,235	\$ 9,038,064	\$ 8,806,579
201-218/390 Teachers	73,848,033	77,203,276	81,182,509	80,751,042
231-238 Psych/SocWkr/Occup&Phys Therapists	3,034,425	4,313,396	4,312,394	4,709,165
300-357 Professional Support	1,763,306	1,155,914	1,123,806	1,316,748
360-390 Technical Support		1,126,855	1,011,453	1,091,940
401-490 Paraeducators/Aides	4,899,690	5,598,881	5,561,839	5,386,197
500-513 Office/Administrative Support	5,791,417	6,395,771	6,761,366	6,746,543
600-637 Crafts/Trades Services	10,468,414	10,992,820	12,059,471	11,594,743
Subtotal Salaries	\$ 107,836,002	\$ 115,541,218	\$ 121,050,902	\$ 120,402,957
Employee Benefits	19,105,651	21,034,319	20,966,048	21,461,951
Purchased Professional & Technical Services	2,023,119	1,853,708	1,621,851	1,384,300
Purchased Property Services	2,850,048	2,587,922	2,640,421	2,917,655
Other Purchased Services	1,866,393	1,814,469	1,784,498	1,501,886
Supplies	8,720,293	7,908,518	7,298,594	8,058,716
Property and Equipment	551,772	757,857	386,237	357,826
Other Uses of Funds	836,845	916,168	1,212,978	826,041
Total Operating Expenditures	\$ 143,790,123	\$ 152,414,179	\$ 156,961,529	\$ 156,911,332
1998 Referendum Expenditures	9,895,722	11,507,344	13,581,643	13,663,991
TOTAL EXPENDITURES	\$ 153,685,845	\$ 163,921,523	\$ 170,543,172	\$ 170,575,323
RESERVES:				
CONTINGENCY RESERVE	-	-	3,410,863	3,411,506
% OF EXPENDITURES	0.00%	0.00%	2.00%	2.00%
EMERGENCY RESERVE	-	-	5,054,049	5,055,002
% OF EXPENDITURES	0.00%	0.00%	2.96%	2.96%
CHARTER RESERVES		-	72,712	184,495
TOTAL RESERVES	\$ -	\$ -	\$ 8,537,624	\$ 8,651,003
TRANSFERS TO:				
Allocation to Insurance Reserve Fund	1,632,998	2,461,429	2,955,940	2,473,283
Allocation to Capital Reserve Fund	4,583,832	4,164,759	4,111,509	4,343,844
Allocation to Colorado Preschool Fund		386,315	411,960	494,370
Allocation to Charters for Capital Reserve				182,466
Charter Fund	4,378,453	7,599,508	11,113,019	10,751,341
Tuition Based Preschool Fund	-	2,462	-	-
Athletic Fund	1,176,334	1,235,151	1,309,260	1,274,260
TRANSFERS FROM:				
Community School Fund	(588,111)	(300,000)	(500,000)	(400,000)
District Services Provided to Charters	(820,984)	(1,755,033)	(2,604,539)	(2,613,615)
Summer School Fund Ending Balance	(20,066)	-	-	-
TOTAL TRANSFERS	\$ 10,342,456	\$ 13,794,591	\$ 16,797,149	\$ 16,505,949
TOTAL EXPEND/RESERVES/TRANSFERS	\$ 164,028,301	\$ 177,716,114	\$ 195,877,945	\$ 195,732,275



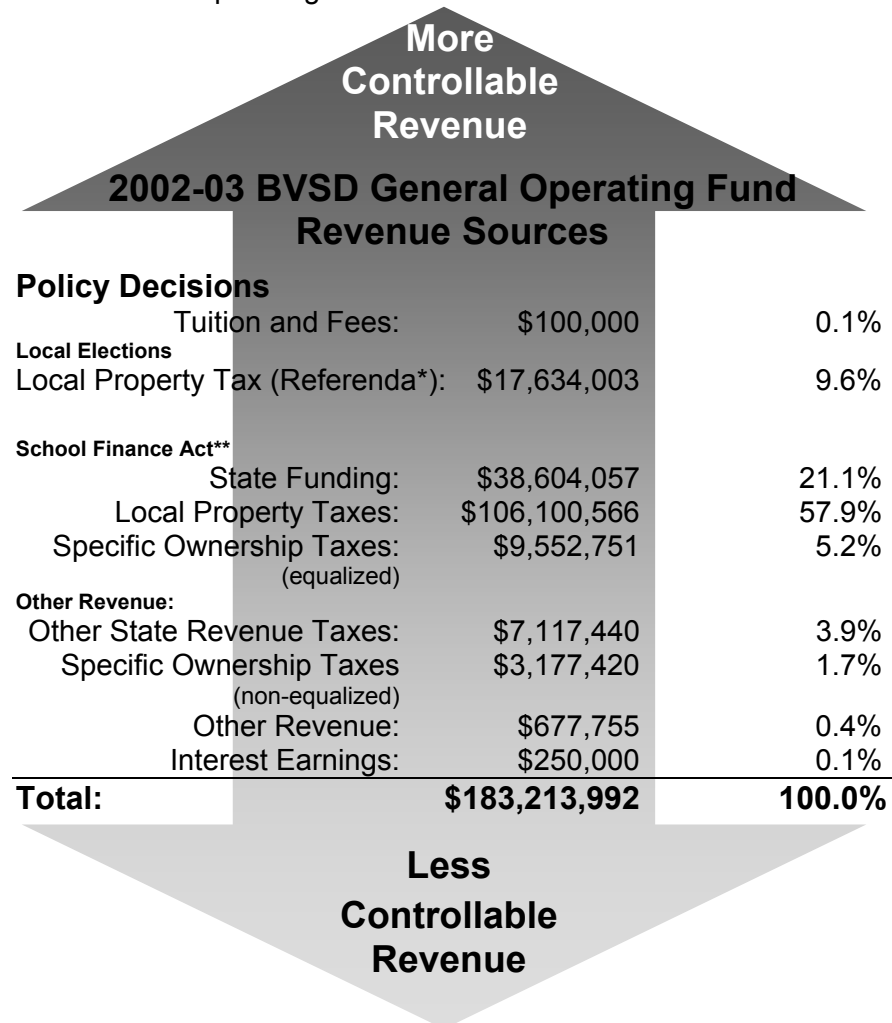
General Operating Fund Resource Components:

Resource Highlights

- The Board of Education can make Policy Decisions on what the district charges for its tuition and fees. This controllable revenue source comprises only 0.1% of total revenue.
- The Boulder Valley Electorate has control over passing local property tax increases for school funding which represents 9.6 percent of BVSD's 2002-03 budgeted revenue. The Board of Education can only recommend to place a referendum on the ballot.
- Our State legislators determine BVSD's revenue from the School Finance Act. Boulder Valley voters have some control over who our state representatives are, and how they vote on education issues. This somewhat less controllable revenue comprises 84.2 percent of BVSD's budgeted revenue for 2003-03. The Board of Education has no control over the School Finance Act.
- Other Revenues including Non-Equalized Specific Ownership Tax and Interest Earnings make up the remaining 6.1 percent of BVSD's budgeted revenue, and are controlled primarily by economic factors that completely outside of BVSD's control.

There are a variety of factors that impact the amount of money the district receives in its General Operating Fund from its different funding sources. The district and/or its constituents have more control over some factors than others. As you can see from the diagram below, the smaller funding sources are typically the ones over which we have more control. For example, the district or the schools can control what kind of fundraising projects we want to have and how that money is to be used. But at the other end of the spectrum, we have virtually no control over how many children live in our district and attend our schools. It's important to note that fewer students mean fewer dollars for BVSD schools.

In the 2002-03 school year, the district received the following revenue in the General Operating Fund:



*does not include 2002 referendum

**includes abatement and delinquent local property tax

General Operating 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). 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 the SFA for Boulder Valley includes a 6.5% increase to per pupil funding or \$5,755 per funded pupil count. (The general state increase to the base was 5.7%.) Boulder Valley also benefited from a size adjustment in the SFA formula. The per pupil operating revenue or PPOR (after the \$262 per pupil allocation to the Capital Reserve Fund and Insurance Reserve Fund) is \$5,493.

The SFA computation is based on the pupil count taken on October 1 of the budget year. For 2002-03, the total enrollment, including preschool, is projected to be 27,897. The projected October 2002 funded pupil count is 26,716. 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 26,716 times per pupil funding of \$5,755 or \$153,750,580. Of this sum, \$6,999,592 or (\$262 X 26,716) 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 \$123,468,806 in local property taxes for funding operations in 2003.

Total Program Funding through the School Finance Act	\$153,750,580
Minus: State Finance Act Funding	(38,605,057)*
Equalized Specific Ownership Tax	<u>(9,552,751)*</u>
Property Tax Amount	\$ 105,593,772
Plus: November 1991 and 1998 Override Elections	17,662,468
TOTAL ESTIMATED GENERAL FUND TAX LEVY	\$123,256,240

*Subject to change by CDE

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 2003 for the General Fund is as follows:

$$\begin{array}{lcl} \text{Total Property Taxes } \$ & \underline{123,256,240} & = 31.96 \text{ mills} \\ \text{Assessed Valuation } & \$3,856,639,869 & \end{array}$$

Additional mills totaling 0.125 are also estimated for abatements and adjustments.

**Note these figures do not include the property tax from the 2002 election.



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 been affected by a downturn in the economy. Only a 2% increase is projected over 2001-02 estimates.
3. **Interest income** is projected to be \$250,000 in 2002-03. This revenue has decreased over the last few years with lower interest rates on investments.

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 2002-03 is \$38,604,057 and together with specific ownership and local property taxes comprises total program funding.
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 2002-03, **Vocational Education** categorical reimbursements are projected to decrease by 5.2%. The **Special Education** state funding is projected to increase 3.5%. The **Transportation** categorical reimbursement will increase by 4.6%. **English Language Proficiency Act (ELPA)** amounts are projected to increase by 5%. The **Talented and Gifted (TAG)** state funding is estimated at \$171,469 a decrease of 3.1%.

Revenue From State Sources:

	Audited Actual 1998-99	Audited Actual 1999-00	Audited Actual 2000-01	Unaudited Actual 2001-02	Revised Adopted 2002-03
Vocational Education	\$697,546	\$729,487	\$997,821	\$1,093,446	\$1,036,843
Special Education	2,989,705	3,005,528	3,076,734	3,253,442	3,458,753
Transportation	1,437,658	1,534,018	1,605,018	1,641,720	1,716,640
ELPA	116,518	139,467	122,569	112,044	117,646
Talented & Gifted	162,342	166,436	175,993	177,031	171,469
TOTAL	\$5,403,769	\$5,574,936	\$5,978,135	\$6,277,683	\$6,501,351

Reimbursement Rates For State Categorical Programs:

	Audited Actual 1996-97	Audited Actual 1997-98	Audited Actual 1998-99	Audited Actual 1999-00	Audited Actual 2000-01
Vocational Education	30.21%	25.50%	26.46%	29.16%	31.30%
Transportation	33.52%	31.95%	34.99%	33.87%	28.90%

Special Education 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 is expected to increase by 5% in 2002-03.

A history of total Special Education funding is provided below.

SPECIAL EDUCATION EXPENDITURES
I. Funding Sources

Federal Funds: Federal Grant Dollars	18.33% of total special education budget
State Funds: Categorical Reimbursements	13.42% of total special education budget
Local Funds: School Finance Act	68.25% of total special education budget

II. Expenditures Over the Past Five Years: A Comparison

Expenditures:	1998-99 Actual	1999-00 Actual	2000-01 Actual	2001-02 Actual	2002-03 Budget
Salaries/Wages	\$ 12,268,964	\$ 13,850,488	\$ 13,952,710	\$ 16,530,282	\$ 17,365,377
Benefits	2,053,370	2,335,530	2,456,116	3,127,342	2,880,386
Purchased Services, Supplies, Capital Outlay	1,049,363	1,204,207	1,169,963	1,224,846	802,534
Total General Operating Fund Expenditures	\$ 15,371,697	\$ 17,390,225	\$ 17,578,789	\$ 20,882,470	\$ 21,048,297
Total Grant Expenditures	\$ 1,815,983	\$ 2,077,662	\$ 2,684,128	\$ 3,605,403	\$ 4,724,950
Total General Fund and Grant Expenditures	\$ 17,187,680	\$ 19,467,887	\$ 20,262,917	\$ 24,487,873	\$ 25,773,247
Personnel (full-time equivalents) ^{1,7}					
Instructional Staff ²	266.85	281.67	298.92	317.27	316.77
Paraprofessionals	126.61	130.35	172.61	192.56	182.58
Clerical	8.35	6.65	8.50	12.00	13.98
Administrators ³	6.11	6.00	7.15	11.60	12.90
Total General Fund & Grant Personnel	407.92	424.67	487.18	533.43	526.23
Pupil Count	3,018	3,206	3,282	3,324	3,352
December Count ⁴	3,183	3,322	3,432	3,429	3,454
Per Pupil Expenditure ⁵	\$ 5,400	\$ 5,860	\$ 5,904	\$ 7,141	\$ 7,462

State Categorical Reimbursement	\$ 2,989,705	\$ 3,005,528	\$ 3,076,734	\$ 3,253,442	\$ 3,458,753
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Notes:

- Personnel figures reflect both General Fund and Grant Fund
- Includes Special Skills Aide hours converted to FTE
- Administrators includes Coordinators as well as Directors
- December Count is fall of prior year for the indicated year's allocation
- Per pupil expenditure calculated on December pupil count
- Includes Preschool portion of IDEA grant.
- Actual FTE are a point in time number and may change depending on the date used.

6. At-Risk funding is part of the School Finance Act formula. Eligibility for participation in the federal free lunch program is used as a part of each school district's at-risk pupil population. Increased funding is provided to recognize that expenses among districts vary as pupil populations vary, especially at-risk populations. For each at-risk pupil, a district receives funding equal to at least 11.5%, but no more than 30%, of its total per-pupil funding. As a district's percentage of at-risk population increases above the statewide average (roughly 23.7%), an increased amount of at-risk funding is provided. The report below explains how at-risk funding was spent in 2000-01.

Program	School Finance Act 2001 - 2002 Expenses*	BVSD Referendum 2001 - 2002 Expenses*
Reduce Class Size Teachers	-	4,150,331
Summer Literacy Academy	-	159,031
K-3 Literacy	569,194	832,376
Struggling Readers	-	455,866
Summer Math Academy	-	438
Dropout Prevention	102,966	111,951
Passages	-	-
Connections	157,429	-
Expelled Student Services	17,480	-
High School Options	3,261	-
Chinook	249,226	-
Newcomers	43,623	-
Sunset	121,514	-
Hispanic Study Skills	35,423	-
Arapahoe Ridge High School	425,404	-
Substance Abuse Prevention	20,435	-
Teen Parenting**	327,742	-
Student Achievement	230,931	-
Family Advocate Program	13,627	-
English as a Second Language***	3,092,544	86,661
Colorado Literacy Corps	66,269	-
Sojourner Charter School	151,900	-
Boulder Prep Charter School	60,557	-
High Risk School Staffing*****	494,181	-
Family Resource Schools *****	156,000	-
SFA Expense	\$ 6,339,705	\$ 5,796,654
Grand Total General Fund Expense	\$ 12,136,359	****
<p>* Expenses are for Instruction and Staff Development only per the requirements of SB-129.</p> <p>** Estimated Vocational Reimbursement: \$70,940 (27% of net of expense and CCAP & CACFP revenue) Estimated CCCAP & CACFP revenue: \$65,000</p> <p>*** ELPA categorical reimbursement: \$112,044</p> <p>**** Additional At Risk funding included in Technical Education and the Grant Fund, including Read To Achieve, Title I, Title VID, and other grants.</p> <p>***** Based on RFI from BOE on average teacher salary. \$54,909 multiplied by the 9 FTE at the 6 High Risk Schools.</p> <p>***** Family Resource Schools is a family-based program model delivering prevention and intervention services at six elementary schools in Boulder.</p>		

Beginning Balances:

9. Budgeted beginning fund balances for the general fund include significant amounts of dollars that are restricted for designated purposes in the budgeted fiscal year. In fiscal year 2002-03, the **restricted beginning fund balance** includes two components:

- (a) The TABOR Emergency Reserve of \$4,987,760 from 2001-02
- (b) 2001-02 carryover funds from 2001-02 of \$645,952.

10. The portion of the beginning fund balance, which is not restricted, is available for expenditure at the discretion of the Board of Education or Charter Board of Directors. In this fiscal year 2002-03 budget, the estimated beginning **unrestricted fund balance** for the General Fund is \$54,457. The unused 2001-02 contingency reserve in the amount of \$3,298,150 will be carried into 2002-03.

The **Referendum Stabilization Fund** totaling \$5,976,825 is maintained as a beginning fund balance in the 2002-03 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. Interest earnings have been added to the original balance.

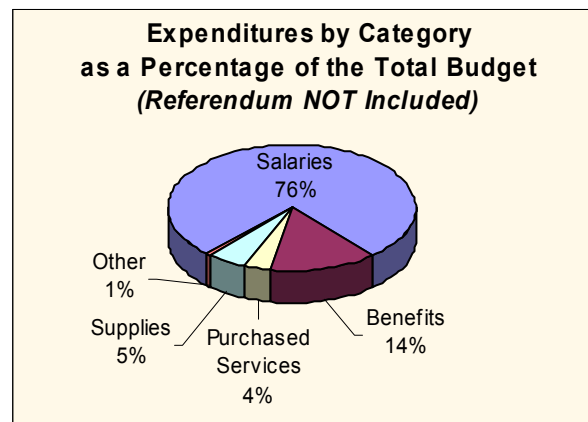
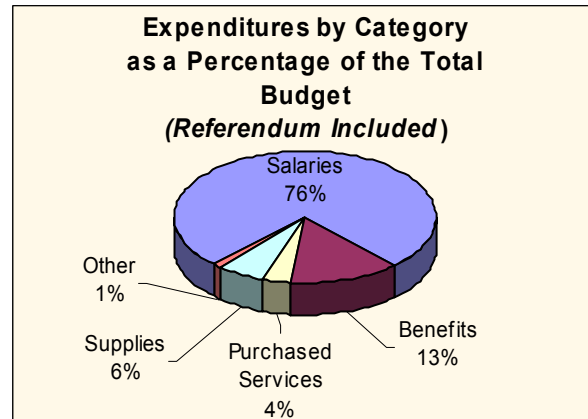
General Operating Fund Only - Beginning Fund Balances:

	Actual 1997-98	Actual 1998-99	Actual 1999-00	Actual 2000-01	Unaudited Actual 2001-02	Revised Adopted 2002-03
Restricted	\$1,317,161	\$2,107,947	\$3,649,799	\$2,472,051	\$2,248,129	\$645,952
TABOR Emergency	3,804,871	3,819,067	4,510,227	4,642,432	4,771,945	4,987,760
Sub Total Restricted	5,122,032	5,927,014	8,160,026	7,114,483	7,020,074	5,633,712
Unrestricted	1,615,153	1,326,384	2,235,251	2,021,319	806,618	54,457
Contingency	2,451,520	2,399,362	2,719,736	3,056,210	3,560,185	3,298,150
Referendum Stabilization	-	-	6,852,500	6,829,217	6,949,217	5,976,825
Sub Total Unrestricted	4,066,673	3,725,746	11,807,487	11,906,746	11,316,020	9,329,432
TOTAL Beginning Fund Balance	\$9,188,705	\$9,652,760	\$19,967,513	\$19,021,229	\$18,336,094	\$14,963,144

General Operating Fund Expenditures

Expenditure Highlights:

- 2002-03 Total expenditures: \$170,543,172.*
- 5% salary increase for most employees.
- Reduces general secondary teaching staff to adjust for declining enrollment projections as Peak to Peak charter builds their K-12 program.
- Increases FTE funding for English Language Learners (ELL) due to increased enrollment.
- Increases programs funded from the 1998 referendum.
- Directs resources toward data management functions.



**General Fund reserves are \$8,537,624; transfers equal \$16,797,149; and the ending fund balance is \$2,488,387; for a total of \$198,366,332.*

General Fund - Expenditure Assumptions:

Expenditure projections for continuation of current programs and services are based on the 2001-02 estimated actuals except as in the 2002-03 budget adjustment plan and modified below.

1. **The 1998 Referendum** categories, although part of the General Operating Fund, will be budgeted separately as promised to the voters.

2. **Salaries:**

The salary projection for the General Operating Fund for 2002-03 includes the following:

- a. The October 1, 2002, funded pupil count is projected to decrease by 27 or -.01% from October 1, 2001. Secondary teachers were reduced to adjust for declining enrollment as well as the increase projected for the Peak to Peak Charter School. Efforts were made to maintain prior K-5 staffing formulas to honor the referendum promise that those funds will be used to reduce class size.
- b. Salary projections for 2002-03 include:
 - The 5% salary increase provided in the 2002-03 BVEA negotiated agreement
 - Monies for a 5% 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
- c. Further detail of individual staffing changes is included in the 2002-03 Budget Adjustment Plan and in the Introductory Material section of this document.

3. **Employee Benefits:**

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

PERA:	10.040%	
Medicare for employees hired after 4/1/86:	1.450%	
Long Term Disability:	0.209%	
Subtotal:	11.699%	
Health Insurance:	\$2,783/FTE/year average	
Dental Insurance:	\$382/FTE/year	
Life Insurance:	\$37/FTE/year	

4. **Utilities:**

Utility expenses are projected to remain stable in 2002-03.

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. School Resource Allocation (SRA) dollars across the District total were reduced by 10%.

6. The instructional supplies and materials requirement legislated by the state is \$162 per pupil.

7. **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%).



8. 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.

9. 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.

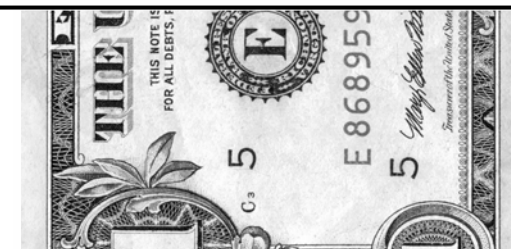
10. Transfers From the General Operating Fund:

The Athletic Fund transfer increased by 3.2% and totals \$1,274,260.

The transfers to the Capital Reserve and Insurance Reserve Funds are calculated based on the \$262/student minimum amount required by state law.

Stretching Your BVSD Dollar:

	02-03 BUDGET	% OF TOTAL
INSTRUCTION	88,841,097	52.08%
REGULAR EDUCATION	84,551,505	49.57%
VOCATIONAL EDUCATION	2,425,478	1.42%
CO-CURRICULAR EDUCATION AND ATHLETICS	980,072	0.57%
TALENTED AND GIFTED EDUCATION	884,042	0.52%
SPECIAL INSTRUCTION	25,125,255	14.73%
SPECIAL EDUCATION	21,048,297	12.34%
LITERACY AND LANGUAGE	4,076,958	2.39%
SUPPORT SERVICES		
INSTRUCTIONAL SUPPORT	11,609,365	6.81%
STUDENT SERVICES	4,523,213	2.65%
INSTRUCTIONAL STAFF SUPPORT	7,086,152	4.15%
SCHOOL ADMINISTRATION AND OPERATIONS	33,368,992	19.56%
SCHOOL ADMINISTRATION	12,933,951	7.58%
OPERATIONS AND MAINTENANCE	14,835,232	8.70%
STUDENT TRANSPORTATION	5,599,809	3.28%
DISTRICT WIDE SERVICES AND COMMUNITY OBLIGATIONS	11,630,614	6.82%
GENERAL ADMINISTRATION	2,417,024	1.42%
BUSINESS SERVICES	1,983,946	1.16%
CENTRAL SERVICES	5,864,061	3.44%
ENTERPRISE OPERATIONS (DISTRICT PRINT SHOP)	67,197	0.04%
COMMUNITY SERVICES	13,500	0.01%
ADULT BASIC EDUCATION	32,388	0.02%
DEBT SERVICES (PAYMENTS ON DEBT)	1,252,498	0.73%



Footnotes

- 1 Category is a grouping of like SRE accounts within the CDE Chart of Accounts.
- 2 Group is a direct title of the SRE (Special Reporting Element) within the CDE Chart of Accounts.
- 3 Program is the Program or Project title from the CDE Chart of Accounts.
- 4 " % of Group " equals 02-03 budgeted dollars for that program divided by the "02-03 Budget" for that Group (SRE).



Making Choices in the BVSD Budget:

<u>CATEGORY</u>			
GROUP	02-03	% OF	% OF TOTAL
PROGRAM	BUDGET	GROUP	BUDGET
<u>INSTRUCTION</u>			
REGULAR EDUCATION	84,551,505	49.57%	
GENERAL INSTRUCTION - ALL LEVELS		87.87%	
ELEMENTARY SPECIALISTS (ART, MUSIC, PE)		6.15%	
INSTRUMENTAL MUSIC		2.02%	
DROPOUT PREVENTION		0.78%	
STRUGGLING READERS		0.50%	
MIDDLE LEVEL LITERACY		0.44%	
K-3 LITERACY		0.39%	
STUDENT ACHIEVEMENT		0.31%	
CHINOOK		0.30%	
COMPUTER REPLACEMENT PROGRAM - REFERENDUM		0.29%	
SUMMER LITERACY ACADEMY		0.23%	
CONNECTIONS		0.19%	
MULTI-CULTURAL		0.12%	
SUNSET		0.12%	
COLORADO LITERACY CORPS		0.08%	
INTERNATIONAL BACCALAUREATE		0.07%	
HISPANIC STUDY SKILLS		0.04%	
SUMMER SCHOOL		0.04%	
CULTURAL DIVERSITY		0.03%	
EXPULSED STUDENT SERVICES		0.02%	
HIGH SCHOOL OPTIONS		0.02%	
VOCATIONAL EDUCATION	2,425,478		1.42%
CO-CURRICULAR EDUCATION AND ATHLETICS	980,072		0.57%
TALENTED AND GIFTED EDUCATION	884,042		0.52%
TOTAL INSTRUCTION	88,841,097		52.08%
<u>SPECIAL INSTRUCTION</u>			
SPECIAL EDUCATION	21,048,297		12.34%
LITERACY AND LANGUAGE SUPPORT SERVICES	4,076,958		2.39%
TOTAL SPECIAL INSTRUCTION	25,125,255		14.73%
<u>INSTRUCTIONAL SUPPORT</u>			
STUDENT SERVICES	4,523,213		2.65%
COUNSELING SERVICES		61.67%	
NURSING AND HEALTH SERVICES		25.15%	
DROPOUT PREVENTION		4.36%	
FAMILY RESOURCE SCHOOLS		3.28%	
TRANSLATION SERVICES		1.47%	
FAMILY ADVOCATE PROGRAM		1.25%	
OTHER STUDENT SERVICES		2.83%	
(i.e. STUDENT ACCOUNTING; PLACEMENT SERVICES)			
INSTRUCTIONAL STAFF SUPPORT	7,086,152		4.15%
LIBRARY SERVICES		40.87%	
K-3 LITERACY		16.66%	
ADMIN & EVALUATION OF LEARNING SERVICES		9.51%	
COMPUTER REPLACEMENT PROGRAM - REFERENDUM		5.65%	
CULTURAL DIVERSITY		5.54%	
TECHNOLOGY SPECIALISTS		5.37%	
INDUCTION		3.48%	
MEDIA SUPPORT SERVICES		3.33%	
CURRICULUM DEVELOPMENT COUNCIL		2.71%	
STAFF DEVELOPMENT		2.60%	
MIDDLE LEVEL LITERACY		2.03%	
INTERNET SUPPORT SERVICES		1.33%	
OTHER INSTRUCTIONAL STAFF SUPPORT (first aid training, technology training)		0.92%	
TOTAL INSTRUCTIONAL SUPPORT	11,609,365		6.81%

Making Choices in the BVSD Budget:

SCHOOL ADMINISTRATION AND OPERATIONS

SCHOOL ADMINISTRATION	12,933,951	7.58%
PRINCIPAL'S OFFICE	96.42%	
COMPUTER REPLACEMENT PROGRAM - REFERENDUM	0.87%	
SCHOOL ADMINISTRATION SERVICES	0.86%	
SCHOOL LEVEL SUPPORT	0.72%	
OPEN ENROLLMENT	0.49%	
OTHER SCHOOL ADMINISTRATION (i.e. CHINOOK; SUNSET)	0.64%	
OPERATIONS AND MAINTENANCE	14,835,232	8.70%
MAINTENANCE AND OPERATIONS	92.70%	
ENVIRONMENTAL SERVICES	3.78%	
ADMIN OF MAINTENANCE AND OPERATIONS	3.01%	
OTHER MAINTENANCE SERVICES (i.e. ZONE MAINTENANCE; RELAMPING)	0.51%	
STUDENT TRANSPORTATION	5,599,809	3.28%
TOTAL SCHOOL ADMINISTRATION & OPERATIONS	33,368,992	19.56%

DISTRICT WIDE SERVICES AND COMMUNITY OBLIGATIONS

GENERAL ADMINISTRATION	2,417,024	1.42%
SUPERINTENDENT	22.16%	
SECONDARY EDUCATION ADMINISTRATION	15.38%	
TAX COLLECTION FEES	14.15%	
ELEMENTARY EDUCATION ADMINISTRATION	14.01%	
LEGAL SERVICES	9.25%	
ADMIN OF GENERAL SUPPORT SERVICES	7.81%	
STAFF NEGOTIATIONS SERVICES	5.12%	
GRANT PROCUREMENT/LOBBYING	3.00%	
ELECTION SERVICES	2.55%	
OTHER GENERAL ADMINISTRATION (i.e. AUDIT; SWITCHBOARD SERVICES)	6.56%	
BUSINESS SERVICES	1,983,946	1.16%
CENTRAL SERVICES	5,864,061	3.44%
INFORMATION SYSTEMS SERVICES (IT)	30.49%	
DATA MANAGEMENT	22.87%	
HUMAN RESOURCES	16.03%	
TELECOMMUNICATIONS	11.23%	
RESEARCH AND EVALUATION SERVICES	4.86%	
COMMUNICATION SERVICES	4.49%	
PLANNING SERVICES	3.91%	
INSURANCE MANAGEMENT SERVICES	2.88%	
COMPUTER REPLACEMENT PROGRAM - REFERENDUM	1.10%	
SUBSTITUTE OFFICE	0.73%	
RECRUITMENT	0.52%	
OTHER CENTRAL SERVICES (i.e. TELEVISION BOARD MEETINGS)	0.87%	
ENTERPRISE OPERATIONS (DISTRICT PRINT SHOP)	67,197	0.04%
COMMUNITY SERVICES (SENIOR TAX EXCHANGE PROGRAM)	13,500	0.01%
ADULT BASIC EDUCATION	32,388	0.02%
DEBT SERVICES (PAYMENTS ON DEBT)	1,252,498	0.73%
TOTAL DISTRICT WIDE SUPPORT	11,630,614	6.82%
GRAND TOTAL GENERAL FUND	170,575,323	100.00%

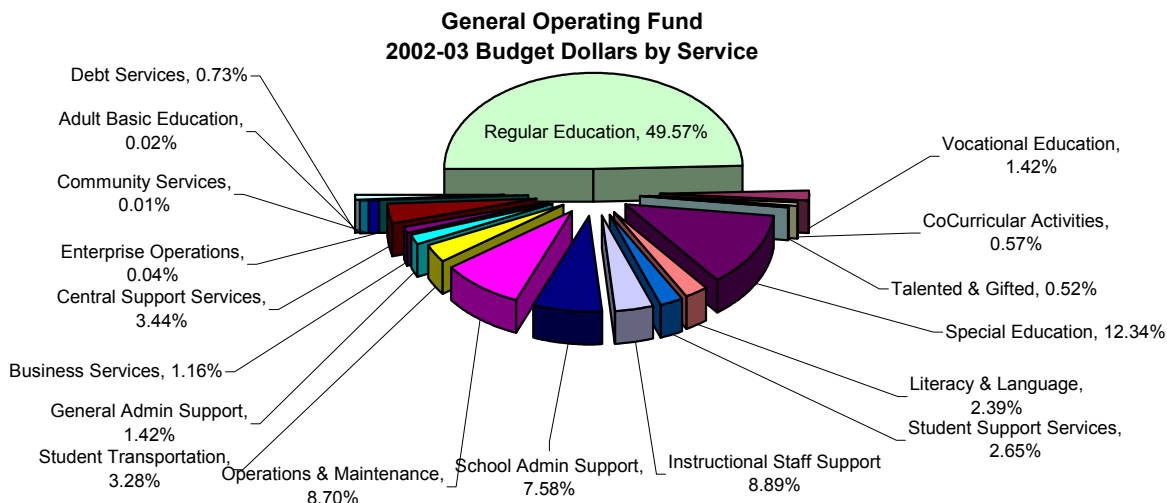
Footnotes

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General Operating Fund - Expenditures by Service (SRE) *

SERVICE	EXPENDITURES	% OF SPENDING	FTE
<u>Instruction</u>			
Regular Education	\$ 84,551,505	49.57%	1,290.283
Vocational Education	2,425,478	1.42%	38.700
CoCurricular Activities	980,072	0.57%	0.000
Talented & Gifted	884,042	0.52%	6.600
Total Instruction	88,841,097	52.08%	1,335.583
<u>Special Instruction</u>			
Special Education	21,048,297	12.34%	271.215
Literacy & Language	4,076,958	2.39%	59.780
Total Special Instruction	25,125,255	14.73%	330.995
<u>Instructional Support</u>			
Student Support Services	4,523,213	2.65%	58.010
Instructional Staff Support	7,086,152	4.15%	88.073
Total Instructional Support	11,609,365	6.81%	146.083
<u>School Administration and Operations</u>			
School Admin Support	12,933,951	7.58%	224.660
Operations & Maintenance	14,835,232	8.70%	234.425
Student Transportation	5,599,809	3.28%	28.000
Total School Administration and Ops	33,368,992	19.56%	487.085
<u>District Wide Services and Community Obligations</u>			
General Admin Support	2,417,024	1.42%	21.025
Business Services	1,983,946	1.16%	34.000
Central Support Services	5,864,061	3.44%	49.750
Enterprise Operations	67,197	0.04%	4.500
Community Services	13,500	0.01%	0.000
Adult Basic Education	32,388	0.02%	0.000
Debt Services	1,252,498	0.73%	0.000
Total District Wide Support	11,630,614	6.82%	109.275
GRAND TOTAL ALL SERVICES	\$ 170,575,323	100.00%	2,409.021

* SRE: Special Reporting Element is used in the Colorado Department of Education chart of accounts to designate broad categories of expense. See the Glossary for a detailed description of these items.



**Boulder Valley School District
2002-03 Three Year Comparison of General Fund SRE Budgets**

SRE	2000-01 Audited Actual	2001-02 Audited Actual	2002-03 Revised Budget
11 REGULAR EDUCATION	\$ 76,497,055	\$ 80,438,031	\$ 84,551,505
12 SPECIAL EDUCATION	18,763,526	20,882,470	21,048,297
13 VOCATIONAL EDUCATION	1,828,264	2,482,874	2,425,478
14 COCURRICULAR ED/ATHLETICS	918,763	1,013,207	980,072
16 LITERACY & LANGUAGE	3,428,691	3,902,642	4,076,958
17 TALENTED & GIFTED	812,381	818,715	884,042
19 OTHER EDUCATION	982	1,046	-
21 STUDENT SUPPORT SERVICES	4,240,231	4,455,489	4,523,213
22 INSTRUCTIONAL STAFF SUPP	6,612,007	6,865,362	7,086,152
23 GENERAL ADMIN SUPPORT	2,017,061	2,647,979	2,417,024
24 SCHOOL ADMIN SUPPORT	11,809,274	12,494,699	12,933,951
25 BUSINESS SERVICES	1,846,428	1,764,119	1,983,946
26 OPERATIONS & MAINTENANCE	14,001,815	13,768,250	14,835,232
27 STUDENT TRANSPORTATION	5,531,612	6,007,417	5,599,809
28 CENTRAL SUPPORT SERVICES	3,955,421	5,010,584	5,864,061
29 OTHER SUPPORT SERVICES	(37,955)	46,601	-
32 ENTERPRISE OPERATIONS	34,677	71,857	67,197
33 COMMUNITY SERVICES	12,605	11,529	13,500
34 ADULT BASIC EDUCATION	32,242	38,758	32,388
51 DEBT SERVICES	1,254,318	1,261,373	1,252,498
TOTAL	\$ 153,559,398	\$ 163,983,001	\$ 170,575,323



BOULDER VALLEY SCHOOL DISTRICT
2002-03 General Operating Fund Service (SRE) Budgets by Object

SRE	0100'S	0200'S	0300'S	0400'S	0500'S	0600'S	0700'S	0800/0900'S	2002-03
PROGRAM	SALARIES	BENEFITS	PROF/TECH SERVIES	PROPERTY SERVICES	OTHER SERVICES	SUPPLIES	PROPERTY	OTHER USES	REVISED BUDGET
SRE 11 REGULAR EDUCATION									
0010 GEN ELEMENTARY EDUC	25,791,499	4,608,006	14,789	217,554	17,068	1,123,751	85,945	63,654	\$ 31,922,266
0020 GEN MIDDLE EDUCATION	14,717,600	2,652,799	25,759	122,790	23,296	542,173	105,242	28,423	\$ 18,218,082
0030 GEN HIGH SCHOOL EDUCATION	19,530,746	3,464,894	175,628	150,911	60,702	546,276	146,084	63,578	\$ 24,138,819
0060 INTEGRATED EDUCATION	547,272	77,832	-	5,913	324	42,960	54	1,296	\$ 675,651
0080 ELEM LIBRARY INSTRUCTION	130,618	14,996	-	6,442	-	180,018	1,505	6,083	\$ 339,662
0090 OTHER GEN EDUCATION	1,270,396	102,693	2,702	2,792	104,729	312,978	122,479	23,492	\$ 1,942,261
0093 HOMEBOUND/HOSPITAL	20,720	2,423	-	-	-	-	-	-	\$ 23,143
0160 ORNAMENTAL HORTICULTURE	-	-	-	-	-	499	-	-	\$ 499
0200 ART	965,109	187,127	-	-	-	26,626	-	219	\$ 1,179,081
0231 METALWORK AND JEWELRY	-	-	-	-	-	429	-	-	\$ 429
0260 PHOTOGRAPHY	-	-	-	-	-	687	-	-	\$ 687
0300 BUSINESS EDUCATION	-	-	-	188	-	8,979	564	271	\$ 10,002
0500 LANG ARTS ENGLISH	-	-	60	-	-	30,282	-	71	\$ 30,413
0510 LANGUAGE SKILLS	-	-	-	-	-	7,321	-	575	\$ 7,896
0511 READING	-	-	-	-	-	1,307	172	-	\$ 1,479
0550 SPEECH	-	-	-	-	-	4,725	172	57	\$ 4,954
0560 DRAMA	-	-	-	-	-	576	-	-	\$ 576
0600 FOREIGN LANGUAGES	-	-	25	-	-	20,763	525	633	\$ 21,946
0810 HEALTH EDUCATION	-	-	-	-	-	3,277	57	-	\$ 3,334
0830 PHYSICAL EDUCATION	1,742,469	302,452	-	44	-	22,752	748	116	\$ 2,068,581
0920 HOME EC FAMILY FOCUS	-	-	-	249	-	12,298	219	440	\$ 13,206
0939 OTHER OCCUP PREPARATION	-	-	-	-	-	217	-	-	\$ 217
1000 INDUST ARTS/TECHNOLOGY ED	-	-	-	1,542	-	14,693	144	104	\$ 16,483
1100 MATHEMATICS	-	-	-	-	-	29,000	115	518	\$ 29,633
1210 MUSIC GENERAL	1,739,226	302,783	996	4,655	-	9,073	20	4,633	\$ 2,061,386
1240 MUSIC VOCAL	-	-	-	-	-	7,150	-	448	\$ 7,598
1250 MUSIC INSTRUMENTAL	1,449,820	245,929	25	960	-	13,264	374	1,328	\$ 1,711,700
1251 CONCERT BAND	-	-	-	-	-	437	-	87	\$ 524
1255 ORCHESTRA FULL	-	-	-	87	-	560	-	44	\$ 691
1256 ORCHESTRA, STRING	-	-	-	-	-	978	-	-	\$ 978
1300 NATURAL SCIENCE	-	-	-	-	-	2,593	-	-	\$ 2,593
1310 GEN SCIENCE	-	-	-	91	-	60,595	2,207	1,498	\$ 64,391
1500 SOCIAL SCIENCES	-	-	-	-	-	29,693	298	1,050	\$ 31,041
1520 AMERICAN STUDIES	-	-	-	-	-	1,208	-	-	\$ 1,208
1600 COMPUTER TECHNOLOGY	-	-	-	968	-	16,484	836	-	\$ 18,288
1690 OTHER COMPUTER TECHNOLOGY	1,212	126	-	-	-	469	-	-	\$ 1,807
SRE TOTAL	67,906,687	11,962,060	219,984	515,186	206,119	3,075,091	467,760	198,618	\$ 84,551,505

**BOULDER VALLEY SCHOOL DISTRICT
2002-03 General Operating Fund Service (SRE) Budgets by Object**

SRE	0100'S	0200'S	0300'S	0400'S	0500'S	0600'S	0700'S	0800/0900'S	2002-03
PROGRAM	SALARIES	BENEFITS	PROF/TECH SERVICES	PROPERTY SERVICES	OTHER SERVICES	SUPPLIES	PROPERTY	OTHER USES	REVISED BUDGET
SRE 12 SPECIAL EDUCATION									
0092 ESY EXTENDED SCHOOL YEAR	120,652	14,113	5,000	-	1,000	5,056	-	-	\$ 145,821
0093 HOMEBOUND/HOSPITAL	23,879	6,435	-	-	-	-	-	-	\$ 30,314
1700 SPECIAL EDUCATION	11,442,860	1,824,373	13,865	25,243	327,571	82,619	13,726	17,279	\$ 13,747,536
1710 PHYS DISABILITY	564,552	113,376	-	-	-	-	-	-	\$ 677,928
1720 VISUAL DISABILITY	86,859	16,909	-	-	-	-	-	-	\$ 103,768
1730 HEARING DISABILITY	618,233	99,687	-	-	-	-	-	-	\$ 717,920
1750 SIED SPED SPECIAL ED	-	-	-	-	-	431	-	-	\$ 431
1760 COMMUNICATIVE DISABILITY	-	-	-	-	-	570	-	-	\$ 570
1770 SPEECH/LANGUAGE DISABILITY	1,518,736	276,310	-	-	-	-	-	-	\$ 1,795,046
1780 MULTIPLE DISABILITIES	-	-	-	-	-	359	-	-	\$ 359
1790 OTHER DISABILITIES	-	-	-	-	-	883	-	-	\$ 883
1791 PRESCHOOL DISABILITY CHILD	543,973	100,549	200	-	262,711	938	-	-	\$ 908,371
2113 SOCIAL WORK SERVICES	1,031,480	183,149	-	-	-	-	-	-	\$ 1,214,629
2140 PSYCHOLOGICAL SERVICES	1,039,874	184,964	-	-	-	-	-	-	\$ 1,224,838
2213 STAFF DEVELOPMENT	-	-	37,500	-	2,500	5,000	-	83	\$ 45,083
2231 ADMIN SPED SPECIAL EDUC	285,847	50,404	-	-	-	-	-	-	\$ 336,251
2730 MONITORING SERVICES	88,432	10,117	-	-	-	-	-	-	\$ 98,549
SRE TOTAL	17,365,377	2,880,386	56,565	25,243	593,782	95,856	13,726	17,362	\$ 21,048,297
SRE 13 VOCATIONAL EDUCATION									
0030 GEN HIGH SCHOOL EDUCATION	310,911	58,482	-	6,740	-	-	-	-	\$ 376,133
0033 TEEN PARENTING PROGRAM	204,343	30,393	11,836	-	1,200	7,123	-	500	\$ 255,395
0035 EARLY CHILDHOOD EDUCATION	-	-	-	-	-	260	-	-	\$ 260
0166 TURF MANAGEMENT	46,336	8,526	-	-	-	5,800	-	-	\$ 60,662
0300 BUSINESS EDUCATION	-	-	-	-	-	2,837	-	-	\$ 2,837
0400 MARKETING/DISTRIBUTIVE ED	-	-	-	-	-	2,954	-	-	\$ 2,954
0424 FINANCE AND CREDIT	48,915	8,827	-	-	-	2,750	-	253	\$ 60,745
0741 NURSING ASSISTING	44,614	8,324	7,200	-	-	2,500	-	129	\$ 62,767
0790 OTHER HEALTH OCCUPATIONS	24,925	4,469	-	-	-	500	-	94	\$ 29,988
0921 HOME EC COMPREHENSIVE	-	-	-	-	-	10,928	-	-	\$ 10,928
0929 OTHER HOME EC	-	-	-	-	-	794	-	-	\$ 794
0936 COSMETOLOGY	134,005	24,992	-	-	-	13,643	-	250	\$ 172,890
0939 OTHER OCCUP PREPARATION	38,768	7,641	-	-	900	1,000	-	500	\$ 48,809
1000 INDUST ARTS/TECHNOLOGY ED	-	-	-	-	-	1,000	-	-	\$ 1,000
1010 CONSTRUCTION	50,700	9,036	-	-	-	2,500	-	324	\$ 62,560
1022 GRAPHIC ARTS	92,994	17,250	-	-	-	5,000	-	322	\$ 115,566
1030 DRAFTING	56,002	9,656	-	-	-	3,500	-	250	\$ 69,408
1070 AUTO MECHANICS	90,272	17,303	1,000	-	-	11,500	-	322	\$ 120,397
1089 COLLISION REPAIR	87,504	16,448	1,000	-	-	13,500	-	324	\$ 118,776
1610 COMPUTER APPLICATIONS CIS	98,921	14,203	-	-	-	2,500	-	254	\$ 115,878
1690 OTHER COMPUTER TECHNOLOGY	44,485	8,750	-	-	-	2,500	-	254	\$ 55,989



BOULDER VALLEY SCHOOL DISTRICT
2002-03 General Operating Fund Service (SRE) Budgets by Object

SRE	0100'S SALARIES	0200'S BENEFITS	0300'S PROF/TECH SERVICES	0400'S PROPERTY SERVICES	0500'S OTHER SERVICES	0600'S SUPPLIES	0700'S PROPERTY	0800/0900'S OTHER USES	2002-03 REVISED BUDGET
PROGRAM									
SRE 13 VOCATIONAL EDUCATION (continued)									
1930 HIGH SPONSOR STUDENT ACT	-	-	-	-	-	8,000	-	500	\$ 8,500
2122 COUNSELING SERVICES	59,986	9,753	-	-	-	125	-	194	\$ 70,058
2134 NURSING SERVICES	36,833	7,416	-	-	-	-	-	-	\$ 44,249
2222 LIBRARY SUPPORT SVCS	22,423	3,991	-	-	-	5,000	-	318	\$ 31,732
2232 ADMIN VOC VOCATIONAL ED	287,749	45,219	-	-	2,800	8,520	-	852	\$ 345,140
2410 PRINCIPAL'S OFFICE	128,295	28,434	-	8,205	-	10,000	-	526	\$ 175,460
2490 OTHER SCHOOL ADMIN SUPPORT	4,422	517	-	-	664	-	-	-	\$ 5,603
SRE TOTAL	1,913,403	339,630	21,036	14,945	5,564	124,734	-	6,166	\$ 2,425,478
SRE 14 CO-CURRICULAR EDUCATION & ATHLETICS									
0030 GEN HIGH SCHOOL EDUCATION	55,222	6,455	-	-	-	-	-	-	\$ 61,677
1808 INTRAMURALS - GENERAL	269,716	31,558	-	-	-	-	-	21,200	\$ 322,474
1900 STUDENT ACTIVITIES	-	-	-	-	-	427	-	-	\$ 427
1910 ELEM SPONSOR STUDENT ACT	46,106	5,398	-	-	-	-	-	-	\$ 51,504
1920 MIDDLE SPONSOR STUDENT AC	99,000	11,587	-	-	-	-	-	-	\$ 110,587
1930 HIGH SPONSOR STUDENT ACT	387,121	45,290	-	-	-	-	-	-	\$ 432,411
8916 JITSUYGO HIGH SCHOOL PROGRAM	197	23	-	-	336	75	-	361	\$ 992
SRE TOTAL	857,362	100,311	-	-	336	502	-	21,561	\$ 980,072
SRE 16 LITERACY & LANGUAGE SUPPORT SERVICES									
0010 GEN ELEMENTARY EDUC	1,222,051	223,651	-	-	-	10,790	-	-	\$ 1,456,492
0020 GEN MIDDLE EDUCATION	379,004	71,072	-	-	-	11,802	-	353	\$ 462,231
0030 GEN HIGH SCHOOL EDUCATION	535,639	99,780	783	-	-	11,698	-	-	\$ 647,900
0040 GEN PRESCHOOL EDUCATION	28,242	5,768	-	-	-	-	-	-	\$ 34,010
0090 OTHER GEN EDUCATION	754,173	103,679	800	-	700	5,576	-	1,000	\$ 865,928
2200 INSTRUCTIONAL STAFF SUPPORT	478,239	81,878	-	380	8,010	1,400	-	1,850	\$ 571,757
2212 CURRICULUM DEVELOPMENT	4,587	534	2,031	-	825	-	-	-	\$ 7,977
2214 EVALUATION INSTRUCT SVCS	20,662	5,154	1,055	-	-	3,792	-	-	\$ 30,663
SRE TOTAL	3,422,597	591,516	4,669	380	9,535	45,058	-	3,203	\$ 4,076,958
SRE 17 TALENTED & GIFTED EDUCATION									
0020 GEN MIDDLE EDUCATION	35,490	6,054	-	-	26,650	2,470	-	-	\$ 70,664
0030 GEN HIGH SCHOOL EDUCATION	28,546	5,591	-	-	-	2,336	-	-	\$ 36,473
0070 TALENTED AND GIFTED	105,804	13,009	16,102	-	79,394	327,870	-	24	\$ 542,203
0080 ELEM LIBRARY INSTRUCTION	-	-	-	-	-	2,380	-	-	\$ 2,380
0550 SPEECH	-	-	-	-	-	1,235	-	-	\$ 1,235
1090 OTHER INDUST ARTS/TECH	43,038	8,674	-	-	-	-	-	-	\$ 51,712
1900 STUDENT ACTIVITIES	12,416	1,452	-	-	1,250	2,850	-	2,600	\$ 20,568
2213 STAFF DEVELOPMENT	-	-	11,000	-	-	-	-	-	\$ 11,000
2237 ADMIN TAG PROGRAMS	111,110	21,023	-	-	6,480	7,694	-	1,500	\$ 147,807
SRE TOTAL	336,404	55,803	27,102	-	113,774	346,835	-	4,124	\$ 884,042



BOULDER VALLEY SCHOOL DISTRICT
2002-03 General Operating Fund Service (SRE) Budgets by Object

SRE	0100'S	0200'S	0300'S	0400'S	0500'S	0600'S	0700'S	0800/0900'S	2002-03
PROGRAM	SALARIES	BENEFITS	PROF/TECH SERVICES	PROPERTY SERVICES	OTHER SERVICES	SUPPLIES	PROPERTY	OTHER USES	REVISED BUDGET
SRE 21 STUDENT SUPPORT SERVICES									
2100 SUPPORT SERVICES-STUDENTS	90,668	17,674	168,215	-	-	-	-	-	\$ 276,557
2111 SUPERVISION SOCIAL WORKER	16,100	5,522	-	-	-	-	-	-	\$ 21,622
2113 SOCIAL WORK SERVICES	142,647	30,637	-	-	-	2,000	-	-	\$ 175,284
2114 SASI	7,933	911	-	9,072	-	9,410	-	-	\$ 27,326
2119 OTHER ATTND/SOCIAL WORK	40,077	8,033	-	-	-	-	-	-	\$ 48,110
2120 GUIDANCE SERVICES	-	-	56,796	-	-	-	-	-	\$ 56,796
2122 COUNSELING SERVICES	2,413,426	405,659	200	19,865	2,346	10,633	-	994	\$ 2,853,123
2126 PLACEMENT SERVICES	-	-	-	-	-	844	-	-	\$ 844
2134 NURSING SERVICES	405,664	73,286	3,300	-	6,400	5,265	600	2,710	\$ 497,225
2139 OTHER HEALTH SVCS-MEDICAID	325,919	43,785	-	-	-	-	-	196,622	\$ 566,326
SRE TOTAL	3,442,434	585,507	228,511	28,937	8,746	28,152	600	200,326	\$ 4,523,213
SRE 22 INSTRUCTIONAL STAFF SUPPORT									
2200 INSTRUCTIONAL STAFF SUPPORT	273,691	111,338	75,429	50	7,804	29,854	-	12,172	\$ 510,338
2210 IMPROVEMENT INSTRUCT SVCS	999,058	159,642	74,797	876	15,459	96,894	-	11,000	\$ 1,357,726
2211 ADMIN LEARNING SERVICES	286,188	46,329	10,985	3,500	3,042	13,165	1,275	25,710	\$ 390,194
2212 CURRICULUM DEVELOPMENT	134,178	24,934	5,000	2,500	4,600	11,156	-	32,522	\$ 214,890
2213 STAFF DEVELOPMENT	60,361	97,318	28,952	-	2,116	54,700	-	17,865	\$ 261,312
2214 EVALUATION INSTRUCT SVCS	206,517	32,103	36,722	-	1,795	4,002	-	2,792	\$ 283,931
2220 MEDIA SUPPORT SERVICES	442,201	101,304	1,500	-	6,146	16,607	13,000	1,746	\$ 582,504
2221 DIST INST MEDIA CENTER (DIMC)	18,129	4,971	-	-	700	862	-	1,200	\$ 25,862
2222 LIBRARY SUPPORT SVCS	2,490,822	428,233	16,386	-	-	82,857	281,107	104	\$ 3,299,509
2223 AUDIOVISUAL SERVICES	70,036	14,516	720	10,884	250	21,074	4,343	1,063	\$ 122,886
2226 INTERNET SUPPORT	-	-	-	37,000	-	-	-	-	\$ 37,000
SRE TOTAL	4,981,181	1,020,688	250,491	54,810	41,912	331,171	299,725	106,174	\$ 7,086,152
SRE 23 GENERAL ADMINISTRATION SUPPORT									
2300 ADMIN GEN SUPPORT SVCS	751,894	124,779	24,237	1,279	17,796	20,138	2,290	7,507	\$ 949,920
2311 ADMIN BOE BOARD OF EDUC	-	-	-	-	9,200	7,251	-	17,509	\$ 33,960
2312 BOE SECRETARY BOARD OF EDUC	23,656	3,725	-	-	-	-	-	-	\$ 27,381
2314 ELECTION SERVICES	-	-	61,750	-	-	-	-	-	\$ 61,750
2315 LEGAL SERVICES	145,750	24,082	53,157	-	-	650	-	-	\$ 223,639
2316 TAX COLLECTION FEES	-	-	342,000	-	-	-	-	-	\$ 342,000
2317 AUDIT SERVICES	-	-	43,700	-	-	-	-	-	\$ 43,700
2318 STAFF NEGOTIATIONS SVCS	97,705	14,970	6,576	-	-	500	-	4,000	\$ 123,751
2319 OTHER BOE SERVICES	-	-	-	-	2,400	100	-	200	\$ 2,700
2321 SUPERINTENDENT	401,638	73,518	8,809	2,251	17,286	16,957	4,270	10,916	\$ 535,645
2323 GRANT PROCUREMENT/LOBBYING	52,416	9,772	-	-	1,140	9,250	-	-	\$ 72,578
SRE TOTAL	1,473,059	250,846	540,229	3,530	47,822	54,846	6,560	40,132	\$ 2,417,024



BOULDER VALLEY SCHOOL DISTRICT
2002-03 General Operating Fund Service (SRE) Budgets by Object

SRE	0100'S SALARIES	0200'S BENEFITS	0300'S PROF/TECH SERVICES	0400'S PROPERTY SERVICES	0500'S OTHER SERVICES	0600'S SUPPLIES	0700'S PROPERTY	0800/0900'S OTHER USES	2002-03 REVISED BUDGET
PROGRAM									
SRE 24 SCHOOL ADMINISTRATION SUPPORT									
2400 SCHOOL ADMIN SUPPORT SVCS	149,278	10,349	55,954	1,300	-	22,360	22,964	5,594	\$ 267,799
2410 PRINCIPAL'S OFFICE	10,388,210	1,836,613	103	32,340	184,471	76,613	121,533	7,651	\$ 12,647,534
2490 OTHER SCHOOL ADMIN SUPPORT	2,214	255	12,824	-	-	3,325	-	-	\$ 18,618
SRE TOTAL	10,539,702	1,847,217	68,881	33,640	184,471	102,298	144,497	13,245	\$ 12,933,951
SRE 25 BUSINESS SERVICES									
2500 BUSINESS SUPPORT SERVICES	110,661	12,668	-	4,000	-	-	-	-	\$ 127,329
2511 ADMIN BUSINESS SERVICES	138,422	22,939	-	-	-	-	-	-	\$ 161,361
2513 BUDGETING SERVICES	153,305	27,379	3,812	171	5,268	1,560	95	-	\$ 191,590
2516 FINANCIAL ACCOUNTING SVCS	542,217	102,639	5,300	-	24,652	6,100	900	2,197	\$ 684,005
2520 PURCHASING SERVICES	234,163	41,399	227	205	5,139	3,035	427	1,767	\$ 286,362
2530 WAREHOUSING/DISTRIBUTING	425,111	82,523	3,273	1,100	1,850	4,900	450	12,250	\$ 531,457
2535 WAREHOUSE INVENTORY ADJ	-	-	-	-	-	5,000	-	-	\$ 5,000
2540 PRINT/PUBLISH/DUPLICATE	-	-	-	10,000	-	4,842	-	(18,000)	\$ (3,158)
SRE TOTAL	1,603,879	289,547	12,612	15,476	36,909	25,437	1,872	(1,786)	\$ 1,983,946
SRE 26 OPERATIONS & MAINTENANCE									
2600 MAINTENANCE & OPERATIONS	7,348,642	1,463,871	-	1,314,555	24,907	3,580,191	7,565	13,394	\$ 13,753,125
2601 ZONE 1 MAINTENANCE	-	-	-	-	-	1,000	-	-	\$ 1,000
2602 ZONE 2 MAINTENANCE	-	-	-	1,510	-	14,552	-	500	\$ 16,562
2603 ZONE 3 MAINTENANCE	-	-	-	1,895	-	7,892	-	500	\$ 10,287
2610 ADMIN OF MAINTENANCE & OPS	375,280	60,629	5,000	120	4,750	300	330	240	\$ 446,649
2620 ENVIRONMENTAL SERVICES	325,243	62,482	21,783	178,965	7,200	3,936	4,000	-	\$ 603,609
2625 ENERGY - PHASE II	-	-	-	2,000	-	-	-	-	\$ 2,000
2627 ENERGY - PHASE I	-	-	2,000	-	-	-	-	-	\$ 2,000
SRE TOTAL	8,049,165	1,586,982	28,783	1,499,045	36,857	3,607,871	11,895	14,634	\$ 14,835,232
SRE 27 STUDENT TRANSPORTATION									
2700 TRANSPORTATION SVCS	(21,900)	(2,533)	-	19,800	56,810	719,700	15,000	(296,250)	\$ 490,627
2710 ADMIN TRANSPORTATION SVCS	582,349	107,614	-	-	-	-	-	-	\$ 689,963
2720 VEHICLE OPERATIONS SVCS	3,903,184	916,035	-	-	-	-	-	(400,000)	\$ 4,419,219
SRE TOTAL	4,463,633	1,021,116	-	19,800	56,810	719,700	15,000	(696,250)	\$ 5,599,809
SRE 28 CENTRAL SUPPORT SERVICES									
2800 CENTRAL SUPPORT SERVICES	(13,305)	(1,539)	-	-	-	-	-	-	\$ (14,844)
2811 PLANNING SERVICES	168,727	27,508	22,666	433	2,876	3,579	1,198	2,351	\$ 229,338
2814 RESEARCH/EVALUATION SVCS	169,443	28,995	48,890	1,154	12,550	15,420	2,280	6,500	\$ 285,232
2820 COMMUNICATION SERVICES	166,865	29,533	22,121	-	32,522	5,500	3,800	5,527	\$ 265,868
2830 HUMAN RESOURCES	714,038	130,310	92,972	4,940	19,403	6,910	945	13,250	\$ 982,768
2832 RECRUITMENT/PLACEMENT SVCS	16,545	4,803	-	-	9,280	-	-	-	\$ 30,628
2834 IN-SERVICE TRAINING NON-CERT	-	9,000	4,000	-	8,104	2,100	-	-	\$ 23,204
2835 EMPLOYEE INSURANCE SVCS	57,227	10,066	48,000	-	350	300	50	1,150	\$ 117,143
2839 HORIZONTALS/RECLASS/BVEA	3,086	361	-	-	22,000	-	-	-	\$ 25,447
2840 INFORMATION SYSTEMS SVCS	1,264,077	219,762	18,925	248,886	7,493	1,372,976	20,050	3,000	\$ 3,155,169
2845 TELECOMMUNICATIONS	99,977	18,975	2,000	562,990	21,000	-	7,350	-	\$ 712,292
2850 RISK MANAGEMENT SERVICES	-	-	-	-	51,816	-	-	-	\$ 51,816
SRE TOTAL	2,646,680	477,774	259,574	818,403	187,394	1,406,785	35,673	31,778	\$ 5,864,061

**BOULDER VALLEY SCHOOL DISTRICT
2002-03 General Operating Fund Service (SRE) Budgets by Object**

SRE	0100'S	0200'S	0300'S	0400'S	0500'S	0600'S	0700'S	0800/0900'S	2002-03
PROGRAM	SALARIES	BENEFITS	PROF/TECH SERVIES	PROPERTY SERVICES	OTHER SERVICES	SUPPLIES	PROPERTY	OTHER USES	REVISED BUDGET
SRE 32 ENTERPRISE OPERATIONS									
3200 ENTERPRISE OPERATIONS	(750)	(86)	-	-	-	-	-	-	\$ (836)
3230 PRINT SHOP DISTRICT	171,183	35,192	-	28,400	30	118,640	10,098	(302,439)	\$ 61,104
3231 PRINT SHOP-SUMMER ACTIVITIES	2,500	292	-	500	420	2,127	-	1,090	\$ 6,929
SRE TOTAL	172,933	35,398	-	28,900	450	120,767	10,098	(301,349)	\$ 67,197
SRE 33 COMMUNITY SERVICES									
3305 SENIOR TAX EXCHANGE PROGRAM	-	-	13,500	-	-	-	-	-	\$ 13,500
SRE TOTAL	-	-	13,500	-	-	-	-	-	\$ 13,500
SRE 34 ADULT BASIC EDUCATION									
3400 ADULT EDUCATION	(140)	(16)	-	-	-	-	-	-	\$ (156)
3410 GED PREPARATION	9,000	1,053	15	-	-	1,500	-	-	\$ 11,568
3411 GED TESTING	16,265	1,869	-	-	-	2,842	-	-	\$ 20,976
SRE TOTAL	25,125	2,906	15	-	-	4,342	-	-	\$ 32,388
SRE 51 DEBT SERVICES									
5145 COPS - ENERGY PHASE II	-	-	-	-	-	-	-	453,983	\$ 453,983
5147 COPS - ENERGY PHASE I	-	-	-	-	-	-	-	798,515	\$ 798,515
SRE TOTAL	-	-	-	-	-	-	-	1,252,498	\$ 1,252,498
GRAND TOTAL	129,199,621	23,047,687	1,731,952	3,058,295	1,530,481	10,089,445	1,007,406	910,436	\$ 170,575,323



Boulder Valley School District
2002-03 General Operating Fund Project/Program Budgets by Object

PROJECT	0100'S	0200'S	0300'S	0400'S	0500'S	0600'S	0700'S	0800/0900'S	2002-03
PROGRAM	SALARIES	BENEFITS	PROF/TECH	PROPERTY	OTHER	SUPPLIES	PROPERTY	OTHER	REVISED
			SERVICES	SERVICES	SERVICES			USES	BUDGET
0000 SCHOOL/DEPT WIDE									
0010 GEN ELEMENTARY EDUC	24,370,291	4,359,179	10,387	217,554	16,431	653,473	19,206	63,116	\$ 29,709,637
0020 GEN MIDDLE EDUCATION	14,137,335	2,547,540	1,059	122,790	23,296	261,082	13,971	23,856	\$ 17,130,929
0030 GEN HIGH SCHOOL EDUCATION	18,553,271	3,284,292	532	147,911	56,857	252,856	53,912	53,521	\$ 22,403,152
0040 GEN PRESCHOOL EDUCATION	28,242	5,768	-	-	-	-	-	-	\$ 34,010
0060 INTEGRATED EDUCATION	382,214	77,223	-	5,913	324	10,805	54	1,296	\$ 477,829
0080 ELEM LIBRARY INSTRUCTION	130,618	14,996	-	6,442	-	180,018	1,505	6,083	\$ 339,662
0090 OTHER GEN EDUCATION	993,715	59,257	2,702	2,792	96,268	288,689	122,479	21,442	\$ 1,587,344
0093 HOMEBOUND/HOSPITAL	20,720	2,423	-	-	-	-	-	-	\$ 23,143
0160 ORNAMENTAL HORTICULTURE	-	-	-	-	-	499	-	-	\$ 499
0200 ART	965,109	187,127	-	-	-	26,626	-	219	\$ 1,179,081
0231 METALWORK AND JEWELRY	-	-	-	-	-	429	-	-	\$ 429
0260 PHOTOGRAPHY	-	-	-	-	-	687	-	-	\$ 687
0300 BUSINESS EDUCATION	-	-	-	188	-	8,979	564	271	\$ 10,002
0500 LANG ARTS ENGLISH	-	-	60	-	-	30,282	-	71	\$ 30,413
0510 LANGUAGE SKILLS	-	-	-	-	-	7,321	-	575	\$ 7,896
0511 READING	-	-	-	-	-	1,307	172	-	\$ 1,479
0550 SPEECH	-	-	-	-	-	4,725	172	57	\$ 4,954
0560 DRAMA	-	-	-	-	-	576	-	-	\$ 576
0600 FOREIGN LANGUAGES	-	-	25	-	-	19,481	525	633	\$ 20,664
0810 HEALTH EDUCATION	-	-	-	-	-	3,277	57	-	\$ 3,334
0830 PHYSICAL EDUCATION	1,742,469	302,452	-	44	-	22,752	748	116	\$ 2,068,581
0920 HOME EC FAMILY FOCUS	-	-	-	249	-	12,298	219	440	\$ 13,206
0939 OTHER OCCUP PREPARATION	-	-	-	-	-	217	-	-	\$ 217
1000 INDUST ARTS/TECHNOLOGY	-	-	-	1,542	-	14,693	144	104	\$ 16,483
1100 MATHEMATICS	-	-	-	-	-	29,000	115	518	\$ 29,633
1210 MUSIC GENERAL	1,739,226	302,783	996	4,655	-	9,073	20	4,633	\$ 2,061,386
1240 MUSIC VOCAL	-	-	-	-	-	7,150	-	448	\$ 7,598
1250 MUSIC INSTRUMENTAL	1,449,820	245,929	25	960	-	13,264	374	1,328	\$ 1,711,700
1251 CONCERT BAND	-	-	-	-	-	437	-	87	\$ 524
1255 ORCHESTRA FULL	-	-	-	87	-	560	-	44	\$ 691
1256 ORCHESTRA, STRING	-	-	-	-	-	978	-	-	\$ 978
1300 NATURAL SCIENCE	-	-	-	-	-	2,593	-	-	\$ 2,593
1310 GEN SCIENCE	-	-	-	91	-	60,595	2,207	1,498	\$ 64,391
1500 SOCIAL SCIENCES	-	-	-	-	-	29,693	298	1,050	\$ 31,041
1520 AMERICAN STUDIES	-	-	-	-	-	1,208	-	-	\$ 1,208
1600 COMPUTER TECHNOLOGY	-	-	-	968	-	16,484	836	-	\$ 18,288
1690 OTHER COMPUTER TECHNOLOGY	1,212	126	-	-	-	469	-	-	\$ 1,807
1808 INTRAMURALS - GENERAL	269,716	31,558	-	-	-	-	-	21,200	\$ 322,474
1900 STUDENT ACTIVITIES	-	-	-	-	-	427	-	-	\$ 427
1910 ELEM SPONSOR STUDENT ACT	46,106	5,398	-	-	-	-	-	-	\$ 51,504
1920 MIDDLE SPONSOR STUDENT A	99,000	11,587	-	-	-	-	-	-	\$ 110,587
1930 HIGH SPONSOR STUDENT ACT	387,121	45,290	-	-	-	-	-	-	\$ 432,411
2100 SUPPORT SERVICES-STUDENT	(24,992)	(2,888)	-	-	-	-	-	-	\$ (27,880)
2114 SASI	7,933	911	-	9,072	-	9,410	-	-	\$ 27,326

**Boulder Valley School District
2002-03 General Operating Fund Project/Program Budgets by Object**

PROJECT	0100'S	0200'S	0300'S	0400'S	0500'S	0600'S	0700'S	0800/0900'S	2002-03
PROGRAM	SALARIES	BENEFITS	PROF/TECH	PROPERTY	OTHER	SUPPLIES	PROPERTY	OTHER	REVISED
			SERVICES	SERVICES	SERVICES			USES	BUDGET
0000 SCHOOL/DEPT WIDE (continued)									
2119 OTHER ATTND/SOCIAL WORK	40,077	8,033	-	-	-	-	-	-	\$ 48,110
2122 COUNSELING SERVICES	2,382,771	400,520	200	19,865	2,346	10,633	-	994	\$ 2,817,329
2126 PLACEMENT SERVICES	-	-	-	-	-	844	-	-	\$ 844
2134 NURSING SERVICES	405,664	73,286	3,300	-	6,400	5,265	600	2,710	\$ 497,225
2139 OTHER HEALTH SVCS - MEDICAID	325,919	43,785	-	-	-	-	-	196,622	\$ 566,326
2200 INSTRUCTIONAL STAFF SUPPORT	(27,177)	(3,139)	-	-	-	-	-	-	\$ (30,316)
2211 ADMIN LEARNING SERVICES	286,188	46,329	10,985	3,500	3,042	13,165	1,275	25,710	\$ 390,194
2212 CURRICULUM DEVELOPMENT	8,864	1,082	2,031	-	825	-	-	18,064	\$ 30,866
2213 STAFF DEVELOPMENT	39,674	93,333	23,952	-	1,438	8,248	-	17,507	\$ 184,152
2214 EVALUATION INSTRUCT SVCS	227,179	37,257	37,777	-	1,795	7,794	-	2,792	\$ 314,594
2221 DIST INST MEDIA CENTER (DIMC)	18,129	4,971	-	-	700	862	-	1,200	\$ 25,862
2222 LIBRARY SUPPORT SVCS	2,436,892	416,564	-	-	-	71,772	1,302	104	\$ 2,926,634
2223 AUDIOVISUAL SERVICES	70,036	14,516	720	10,884	250	21,074	4,343	1,063	\$ 122,886
2300 ADMIN GEN SUPPORT SVCS	134,915	22,142	23,237	600	3,000	1,737	200	2,950	\$ 188,781
2311 ADMIN BOE BOARD OF EDUC	-	-	-	-	9,200	7,251	-	17,509	\$ 33,960
2312 BOE SECRETARY BOARD OF EDUC	23,656	3,725	-	-	-	-	-	-	\$ 27,381
2314 ELECTION SERVICES	-	-	61,750	-	-	-	-	-	\$ 61,750
2315 LEGAL SERVICES	145,750	24,082	53,157	-	-	650	-	-	\$ 223,639
2316 TAX COLLECTION FEES	-	-	342,000	-	-	-	-	-	\$ 342,000
2317 AUDIT SERVICES	-	-	43,700	-	-	-	-	-	\$ 43,700
2318 STAFF NEGOTIATIONS SVCS	97,705	14,970	6,576	-	-	500	-	4,000	\$ 123,751
2319 OTHER BOE SERVICES	-	-	-	-	2,400	100	-	200	\$ 2,700
2321 SUPERINTENDENT	401,638	73,518	8,809	2,251	17,286	16,957	4,270	10,916	\$ 535,645
2323 GRANT PROCUREMENT/LOBBYING	52,416	9,772	-	-	1,140	9,250	-	-	\$ 72,578
2400 SCHOOL ADMIN SUPPORT SVCS	107,759	3,236	-	-	-	-	-	-	\$ 110,995
2410 PRINCIPAL'S OFFICE	10,331,279	1,828,922	103	32,340	184,471	76,613	9,533	7,651	\$ 12,470,912
2490 OTHER SCHOOL ADMIN SUPPORT	2,214	255	12,824	-	-	3,325	-	-	\$ 18,618
2500 BUSINESS SUPPORT SERVICES	79,506	6,368	-	-	-	-	-	-	\$ 85,874
2511 ADMIN BUSINESS SERVICES	138,422	22,939	-	-	-	-	-	-	\$ 161,361
2513 BUDGETING SERVICES	153,305	27,379	3,812	171	5,268	1,560	95	-	\$ 191,590
2516 FINANCIAL ACCOUNTING SVC	542,217	102,639	5,300	-	24,652	6,100	900	2,197	\$ 684,005
2520 PURCHASING SERVICES	234,163	41,399	227	205	5,139	3,035	427	1,767	\$ 286,362
2530 WAREHOUSING/DISTRIBUTING	425,111	82,523	3,273	1,100	1,850	4,900	450	12,250	\$ 531,457
2535 WAREHOUSE INVENTORY ADJ	-	-	-	-	-	5,000	-	-	\$ 5,000
2540 PRINT/PUBLISH/DUPPLICATE	-	-	-	10,000	-	4,842	-	(18,000)	\$ (3,158)
2600 MAINTENANCE & OPERATIONS	7,348,642	1,463,871	-	1,314,555	24,907	3,579,727	7,565	12,614	\$ 13,751,881
2601 ZONE 1 MAINTENANCE	-	-	-	-	-	1,000	-	-	\$ 1,000
2602 ZONE 2 MAINTENANCE	-	-	-	1,510	-	14,552	-	500	\$ 16,562
2603 ZONE 3 MAINTENANCE	-	-	-	1,895	-	7,892	-	500	\$ 10,287
2610 ADMIN MAINTENANCE & OPS	375,280	60,629	5,000	120	4,750	300	330	240	\$ 446,649
2620 ENVIRONMENTAL SERVICES	306,441	59,181	18,783	168,965	5,700	1,436	-	-	\$ 560,506
2625 ENERGY - PHASE II	-	-	-	2,000	-	-	-	-	\$ 2,000
2627 ENERGY - PHASE I	-	-	2,000	-	-	-	-	-	\$ 2,000
2700 TRANSPORTATION SVCS	(21,900)	(2,533)	-	19,800	56,810	719,700	15,000	(296,250)	\$ 490,627



Boulder Valley School District
2002-03 General Operating Fund Project/Program Budgets by Object

PROJECT PROGRAM	0100'S SALARIES	0200'S BENEFITS	0300'S PROF/TECH SERVICES	0400'S PROPERTY SERVICES	0500'S OTHER SERVICES	0600'S SUPPLIES	0700'S PROPERTY	0800/0900'S OTHER USES	2002-03 REVISED BUDGET
0000 SCHOOL/DEPT WIDE (continued)									
2710 ADMIN TRANSPORTATION SVC	582,349	107,614	-	-	-	-	-	-	\$ 689,963
2720 VEHICLE OPERATIONS SVCS	3,903,184	916,035	-	-	-	-	-	(400,000)	\$ 4,419,219
2800 CENTRAL SUPPORT SERVICES	(13,305)	(1,539)	-	-	-	-	-	-	\$ (14,844)
2811 PLANNING SERVICES	168,727	27,508	22,666	433	2,876	3,579	1,198	2,351	\$ 229,338
2814 RESEARCH/EVALUATION SVCS	169,443	28,995	48,890	1,154	12,550	15,420	2,280	6,500	\$ 285,232
2820 COMMUNICATION SERVICES	166,865	29,533	19,599	-	32,522	5,500	3,800	5,527	\$ 263,346
2830 HUMAN RESOURCES	678,581	123,037	92,972	4,940	19,403	6,910	945	13,250	\$ 940,038
2834 INSERVICE TRAINING NON-CERT	-	9,000	4,000	-	8,104	2,100	-	-	\$ 23,204
2835 EMPLOYEE INSURANCE SVCS	57,227	10,066	48,000	-	350	300	50	1,150	\$ 117,143
2839 HORIZONTALS/RECLASS/BVEA	3,086	361	-	-	22,000	-	-	-	\$ 25,447
2840 INFORMATION SYSTEMS SVCS	1,173,585	201,762	18,925	248,886	7,493	31,628	18,550	3,000	\$ 1,703,829
2845 TELECOMMUNICATIONS	99,977	18,975	2,000	509,350	21,000	-	7,350	-	\$ 658,652
2850 RISK MANAGEMENT SERVICES	-	-	-	-	51,816	-	-	-	\$ 51,816
3200 ENTERPRISE OPERATIONS	(750)	(86)	-	-	-	-	-	-	\$ (836)
3230 PRINT SHOP DISTRICT	171,183	35,192	-	28,400	30	118,640	10,098	(302,439)	\$ 61,104
3231 PRINT SHOP-SUMMER ACTIVITIES	2,500	292	-	500	420	2,127	-	1,090	\$ 6,929
3305 STEP-SENIOR TAX EXCHANGE	-	-	13,500	-	-	-	-	-	\$ 13,500
3400 ADULT EDUCATION	(140)	(16)	-	-	-	-	-	-	\$ (156)
3410 GED PREPARATION	9,000	1,053	15	-	-	1,500	-	-	\$ 11,568
3411 GED TESTING	16,265	1,869	-	-	-	2,842	-	-	\$ 20,976
5145 COPS - ENERGY PHASE II	-	-	-	-	-	-	-	453,983	\$ 453,983
5147 COPS - ENERGY PHASE I	-	-	-	-	-	-	-	798,515	\$ 798,515
8916 JITSUYGO HIGH SCHOOL PROGRAM	197	23	-	-	336	75	-	361	\$ 992
PROJECT TOTAL	99,579,835	17,972,179	955,869	2,904,682	735,445	6,779,118	308,139	811,704	\$ 130,046,971
0012 SUMMER LITERACY ACADEMY									
0060 INTEGRATED EDUCATION	160,000	-	-	-	-	31,946	-	-	\$ 191,946
PROJECT TOTAL	160,000	-	-	-	-	31,946	-	-	\$ 191,946
0013 K-3 LITERACY									
0010 GEN ELEMENTARY EDUC	279,305	46,371	-	-	-	-	-	-	\$ 325,676
2210 IMPROVEMENT INSTRUCT SVCS	849,457	136,641	72,797	876	12,959	96,894	-	11,000	\$ 1,180,624
PROJECT TOTAL	1,128,762	183,012	72,797	876	12,959	96,894	-	11,000	\$ 1,506,300
0014 STRUGGLING READERS									
0010 GEN ELEMENTARY EDUC	270,522	47,031	4,402	-	637	95,649	468	538	\$ 419,247
0060 INTEGRATED EDUCATION	5,058	609	-	-	-	209	-	-	\$ 5,876
1700 SPECIAL EDUCATION	-	-	-	-	-	1,379	-	-	\$ 1,379
2213 STAFF DEVELOPMENT	3,827	459	-	-	678	413	-	-	\$ 5,377
PROJECT TOTAL	279,407	48,099	4,402	-	1,315	97,650	468	538	\$ 431,879
0015 K-12 MATHEMATICS									
2210 IMPROVEMENT INSTRUCT SVCS	-	-	2,000	-	2,500	-	-	-	\$ 4,500
PROJECT TOTAL	-	-	2,000	-	2,500	-	-	-	\$ 4,500
0017 MIDDLE LEVEL LITERACY									
0020 GEN MIDDLE EDUCATION	313,412	55,327	-	-	-	-	-	-	\$ 368,739
2210 IMPROVEMENT INSTRUCT SVCS	124,861	19,011	-	-	-	-	-	-	\$ 143,872
PROJECT TOTAL	438,273	74,338	-	-	-	-	-	-	\$ 512,611

**Boulder Valley School District
2002-03 General Operating Fund Project/Program Budgets by Object**

PROJECT PROGRAM	0100'S SALARIES	0200'S BENEFITS	0300'S PROF/TECH SERVICES	0400'S PROPERTY SERVICES	0500'S OTHER SERVICES	0600'S SUPPLIES	0700'S PROPERTY	0800/0900'S OTHER USES	2002-03 REVISED BUDGET
0019 CORE KNOWLEDGE - ELEM LEVEL									
0010 GEN ELEMENTARY EDUC	871,381	155,425	-	-	-	-	-	-	\$ 1,026,806
PROJECT TOTAL	871,381	155,425	-	-	-	-	-	-	\$ 1,026,806
0021 CHOICE									
0020 GEN MIDDLE EDUCATION	182,647	33,775	-	-	-	1,090	-	655	\$ 218,167
PROJECT TOTAL	182,647	33,775	-	-	-	1,090	-	655	\$ 218,167
0029 CORE KNOWLEDGE MIDDLE LEVEL									
0020 GEN MIDDLE EDUCATION	84,206	16,157	-	-	-	-	-	-	\$ 100,363
PROJECT TOTAL	84,206	16,157	-	-	-	-	-	-	\$ 100,363
0031 DROPOUT PREVENTION									
0020 GEN MIDDLE EDUCATION	-	-	24,700	-	-	-	-	-	\$ 24,700
0030 GEN HIGH SCHOOL EDUCATION	399,647	78,353	156,597	-	-	-	-	-	\$ 634,597
2113 SOCIAL WORK SERVICES	113,132	27,184	-	-	-	-	-	-	\$ 140,316
2120 GUIDANCE SERVICES	-	-	56,796	-	-	-	-	-	\$ 56,796
PROJECT TOTAL	512,779	105,537	238,093	-	-	-	-	-	\$ 856,409
0034 CONNECTIONS									
0030 GEN HIGH SCHOOL EDUCATION	137,229	23,935	-	-	-	1,128	-	-	\$ 162,292
PROJECT TOTAL	137,229	23,935	-	-	-	1,128	-	-	\$ 162,292
0035 MULTI-CULTURAL									
0030 GEN HIGH SCHOOL EDUCATION	86,270	14,913	-	-	-	-	-	-	\$ 101,183
PROJECT TOTAL	86,270	14,913	-	-	-	-	-	-	\$ 101,183
0037 EXPELLED STUDENT SERVICES									
0030 GEN HIGH SCHOOL EDUCATION	-	-	18,200	-	-	-	-	-	\$ 18,200
PROJECT TOTAL	-	-	18,200	-	-	-	-	-	\$ 18,200
0038 HIGH SCHOOL OPTIONS									
0030 GEN HIGH SCHOOL EDUCATION	6,469	750	-	-	-	10,271	-	477	\$ 17,967
2122 COUNSELING SERVICES	30,655	5,139	-	-	-	-	-	-	\$ 35,794
2410 PRINCIPAL'S OFFICE	26,867	4,237	-	-	-	-	-	-	\$ 31,104
PROJECT TOTAL	63,991	10,126	-	-	-	10,271	-	477	\$ 84,865
0039 ADVANCED PLACEMENT									
0020 GEN MIDDLE EDUCATION	33,740	5,849	-	-	-	2,375	-	-	\$ 41,964
0030 GEN HIGH SCHOOL EDUCATION	28,546	5,591	-	-	-	2,336	-	-	\$ 36,473
2213 STAFF DEVELOPMENT	-	-	5,000	-	-	-	-	-	\$ 5,000
PROJECT TOTAL	62,286	11,440	5,000	-	-	4,711	-	-	\$ 83,437
0040 AVID									
0020 GEN MIDDLE EDUCATION	1,750	205	-	-	26,650	95	-	-	\$ 28,700
2213 STAFF DEVELOPMENT	-	-	6,000	-	-	-	-	-	\$ 6,000
PROJECT TOTAL	1,750	205	6,000	-	26,650	95	-	-	\$ 34,700
0043 CHINOOK									
0030 GEN HIGH SCHOOL EDUCATION	202,229	36,328	-	3,000	845	9,550	900	1,580	\$ 254,432
2410 PRINCIPAL'S OFFICE	15,032	1,727	-	-	-	-	-	-	\$ 16,759
PROJECT TOTAL	217,261	38,055	-	3,000	845	9,550	900	1,580	\$ 271,191



Boulder Valley School District
2002-03 General Operating Fund Project/Program Budgets by Object

PROJECT PROGRAM	0100'S SALARIES	0200'S BENEFITS	0300'S PROF/TECH SERVICES	0400'S PROPERTY SERVICES	0500'S OTHER SERVICES	0600'S SUPPLIES	0700'S PROPERTY	0800/0900'S OTHER USES	2002-03 REVISED BUDGET
0019 CORE KNOWLEDGE - ELEM LEVEL									
0010 GEN ELEMENTARY EDUC	871,381	155,425	-	-	-	-	-	-	\$ 1,026,806
PROJECT TOTAL	871,381	155,425	-	-	-	-	-	-	\$ 1,026,806
0021 CHOICE									
0020 GEN MIDDLE EDUCATION	182,647	33,775	-	-	-	1,090	-	655	\$ 218,167
PROJECT TOTAL	182,647	33,775	-	-	-	1,090	-	655	\$ 218,167
0029 CORE KNOWLEDGE MIDDLE LEVEL									
0020 GEN MIDDLE EDUCATION	84,206	16,157	-	-	-	-	-	-	\$ 100,363
PROJECT TOTAL	84,206	16,157	-	-	-	-	-	-	\$ 100,363
0031 DROPOUT PREVENTION									
0020 GEN MIDDLE EDUCATION	-	-	24,700	-	-	-	-	-	\$ 24,700
0030 GEN HIGH SCHOOL EDUCATION	399,647	78,353	156,597	-	-	-	-	-	\$ 634,597
2113 SOCIAL WORK SERVICES	113,132	27,184	-	-	-	-	-	-	\$ 140,316
2120 GUIDANCE SERVICES	-	-	56,796	-	-	-	-	-	\$ 56,796
PROJECT TOTAL	512,779	105,537	238,093	-	-	-	-	-	\$ 856,409
0034 CONNECTIONS									
0030 GEN HIGH SCHOOL EDUCATION	137,229	23,935	-	-	-	1,128	-	-	\$ 162,292
PROJECT TOTAL	137,229	23,935	-	-	-	1,128	-	-	\$ 162,292
0035 MULTI-CULTURAL									
0030 GEN HIGH SCHOOL EDUCATION	86,270	14,913	-	-	-	-	-	-	\$ 101,183
PROJECT TOTAL	86,270	14,913	-	-	-	-	-	-	\$ 101,183
0037 EXPELLED STUDENT SERVICES									
0030 GEN HIGH SCHOOL EDUCATION	-	-	18,200	-	-	-	-	-	\$ 18,200
PROJECT TOTAL	-	-	18,200	-	-	-	-	-	\$ 18,200
0038 HIGH SCHOOL OPTIONS									
0030 GEN HIGH SCHOOL EDUCATION	6,469	750	-	-	-	10,271	-	477	\$ 17,967
2122 COUNSELING SERVICES	30,655	5,139	-	-	-	-	-	-	\$ 35,794
2410 PRINCIPAL'S OFFICE	26,867	4,237	-	-	-	-	-	-	\$ 31,104
PROJECT TOTAL	63,991	10,126	-	-	-	10,271	-	477	\$ 84,865
0039 ADVANCED PLACEMENT									
0020 GEN MIDDLE EDUCATION	33,740	5,849	-	-	-	2,375	-	-	\$ 41,964
0030 GEN HIGH SCHOOL EDUCATION	28,546	5,591	-	-	-	2,336	-	-	\$ 36,473
2213 STAFF DEVELOPMENT	-	-	5,000	-	-	-	-	-	\$ 5,000
PROJECT TOTAL	62,286	11,440	5,000	-	-	4,711	-	-	\$ 83,437
0040 AVID									
0020 GEN MIDDLE EDUCATION	1,750	205	-	-	26,650	95	-	-	\$ 28,700
2213 STAFF DEVELOPMENT	-	-	6,000	-	-	-	-	-	\$ 6,000
PROJECT TOTAL	1,750	205	6,000	-	26,650	95	-	-	\$ 34,700
0043 CHINOOK									
0030 GEN HIGH SCHOOL EDUCATION	202,229	36,328	-	3,000	845	9,550	900	1,580	\$ 254,432
2410 PRINCIPAL'S OFFICE	15,032	1,727	-	-	-	-	-	-	\$ 16,759
PROJECT TOTAL	217,261	38,055	-	3,000	845	9,550	900	1,580	\$ 271,191

**Boulder Valley School District
2002-03 General Operating Fund Project/Program Budgets by Object**

PROJECT PROGRAM	0100'S SALARIES	0200'S BENEFITS	0300'S PROF/TECH SERVICES	0400'S PROPERTY SERVICES	0500'S OTHER SERVICES	0600'S SUPPLIES	0700'S PROPERTY	0800/0900'S OTHER USES	2002-03 REVISED BUDGET
0073 TAG - DISTRICT PROGRAMS									
0070 TALENTED AND GIFTED	-	-	-	-	78,394	-	-	-	\$ 78,394
1900 STUDENT ACTIVITIES	9,395	1,099	-	-	250	2,850	-	2,600	\$ 16,194
2237 ADMIN TAG PROGRAMS	48,352	10,574	-	-	4,000	1,500	-	-	\$ 64,426
PROJECT TOTAL	57,747	11,673	-	-	82,644	4,350	-	2,600	\$ 159,014
0091 SUBSTANCE ABUSE PREVENTION									
2100 SUPPORT SERVICES-STUDENT	13,381	2,404	-	-	-	-	-	-	\$ 15,785
PROJECT TOTAL	13,381	2,404	-	-	-	-	-	-	\$ 15,785
0094 STUDENT ACHIEVEMENT									
0090 OTHER GEN EDUCATION	202,431	33,830	-	-	2,461	21,063	-	-	\$ 259,785
PROJECT TOTAL	202,431	33,830	-	-	2,461	21,063	-	-	\$ 259,785
0095 PARTNERS IN EDUCATION									
2200 INSTRUCTIONAL STAFF SUPPORT	(188,210)	41,337	-	-	500	1,000	-	-	\$ (145,373)
PROJECT TOTAL	(188,210)	41,337	-	-	500	1,000	-	-	\$ (145,373)
0097 EOP - SUMMER SCHOOL									
0090 OTHER GEN EDUCATION	26,466	3,096	-	-	-	250	-	50	\$ 29,862
PROJECT TOTAL	26,466	3,096	-	-	-	250	-	50	\$ 29,862
0137 FAMILY ADVOCATE PROGRAM									
2111 SUPERVISION SOCIAL WORK SVCS	16,100	5,522	-	-	-	-	-	-	\$ 21,622
2113 SOCIAL WORK SERVICES	29,515	3,453	-	-	-	2,000	-	-	\$ 34,968
PROJECT TOTAL	45,615	8,975	-	-	-	2,000	-	-	\$ 56,590
0200 ART									
2200 INSTRUCTIONAL STAFF SUPPORT	891	104	1,865	-	350	150	-	725	\$ 4,085
PROJECT TOTAL	891	104	1,865	-	350	150	-	725	\$ 4,085
0622 FRENCH									
0600 FOREIGN LANGUAGES	-	-	-	-	-	332	-	-	\$ 332
PROJECT TOTAL	-	-	-	-	-	332	-	-	\$ 332
0623 SPANISH									
0600 FOREIGN LANGUAGES	-	-	-	-	-	950	-	-	\$ 950
PROJECT TOTAL	-	-	-	-	-	950	-	-	\$ 950
0660 ENGLISH AS 2ND LANGUAGE									
0010 GEN ELEMENTARY EDUC	1,222,051	223,651	-	-	-	10,790	-	-	\$ 1,456,492
0020 GEN MIDDLE EDUCATION	379,004	71,072	-	-	-	11,802	-	353	\$ 462,231
0030 GEN HIGH SCHOOL EDUCATION	341,731	61,475	783	-	-	11,698	-	-	\$ 415,687
0090 OTHER GEN EDUCATION	754,173	103,679	800	-	700	5,576	-	1,000	\$ 865,928
PROJECT TOTAL	2,696,959	459,877	1,583	-	700	39,866	-	1,353	\$ 3,200,338
1250 INSTRUMENTAL MUSIC									
2200 INSTRUCTIONAL STAFF SUPPORT	12,446	1,289	1,120	50	100	1,850	-	1,000	\$ 17,855
PROJECT TOTAL	12,446	1,289	1,120	50	100	1,850	-	1,000	\$ 17,855



Boulder Valley School District
2002-03 General Operating Fund Project/Program Budgets by Object

PROJECT PROGRAM	0100'S SALARIES	0200'S BENEFITS	0300'S PROF/TECH SERVICES	0400'S PROPERTY SERVICES	0500'S OTHER SERVICES	0600'S SUPPLIES	0700'S PROPERTY	0800/0900'S OTHER USES	2002-03 REVISED BUDGET
2001 IB PROGRAM									
0030 GEN HIGH SCHOOL EDUCATION	39,416	7,097	-	-	3,000	3,000	-	7,500	\$ 60,013
2213 STAFF DEVELOPMENT	-	-	5,000	-	-	-	-	-	\$ 5,000
PROJECT TOTAL	39,416	7,097	5,000	-	3,000	3,000	-	7,500	\$ 65,013
2118 FAMILY RESOURCE SCHOOLS									
2100 SUPPORT SERVICES-STUDENT	-	-	148,215	-	-	-	-	-	\$ 148,215
PROJECT TOTAL	-	-	148,215	-	-	-	-	-	\$ 148,215
2161 TRANSLATION SERVICES									
2100 SUPPORT SERVICES-STUDENT	56,836	9,734	-	-	-	-	-	-	\$ 66,570
PROJECT TOTAL	56,836	9,734	-	-	-	-	-	-	\$ 66,570
2191 ADA/504 SERVICES									
2100 SUPPORT SERVICES-STUDENT	45,443	8,424	20,000	-	-	-	-	-	\$ 73,867
PROJECT TOTAL	45,443	8,424	20,000	-	-	-	-	-	\$ 73,867
2204 RECRUITMENT									
2832 RECRUITMENT/PLACEMENT SVCS	16,545	4,803	-	-	9,280	-	-	-	\$ 30,628
PROJECT TOTAL	16,545	4,803	-	-	9,280	-	-	-	\$ 30,628
2205 INDUCTION									
2200 INSTRUCTIONAL STAFF SUPPORT	206,225	30,145	-	-	3,112	5,550	-	1,500	\$ 246,532
PROJECT TOTAL	206,225	30,145	-	-	3,112	5,550	-	1,500	\$ 246,532
2206 TECHNOLOGY TRAINING									
2213 STAFF DEVELOPMENT	16,860	3,526	-	-	-	46,039	-	358	\$ 66,783
PROJECT TOTAL	16,860	3,526	-	-	-	46,039	-	358	\$ 66,783
2207 TECHNOLOGY SPECIALISTS									
2220 MEDIA SUPPORT SERVICES	292,155	75,461	-	-	4,000	5,076	4,000	-	\$ 380,692
2840 INFORMATION SYSTEMS SVCS	82,992	15,924	-	-	-	-	-	-	\$ 98,916
PROJECT TOTAL	375,147	91,385	-	-	4,000	5,076	4,000	-	\$ 479,608
2208 REPLACE COMPUTERS									
0010 GEN ELEMENTARY EDUC	-	-	-	-	-	-	66,271	-	\$ 66,271
0020 GEN MIDDLE EDUCATION	-	-	-	-	-	-	91,271	-	\$ 91,271
0030 GEN HIGH SCHOOL EDUCATION	-	-	-	-	-	-	91,272	-	\$ 91,272
2220 MEDIA SUPPORT SERVICES	66,427	10,878	-	-	-	-	-	-	\$ 77,305
2222 LIBRARY SUPPORT SVCS	-	-	-	-	-	6,000	279,805	-	\$ 285,805
2226 INTERNET SUPPORT	-	-	-	37,000	-	-	-	-	\$ 37,000
2410 PRINCIPAL'S OFFICE	-	-	-	-	-	-	112,000	-	\$ 112,000
2840 INFORMATION SYSTEMS SVCS	7,500	2,076	-	-	-	-	1,500	-	\$ 11,076
2845 TELECOMMUNICATIONS	-	-	-	53,640	-	-	-	-	\$ 53,640
PROJECT TOTAL	73,927	12,954	-	90,640	-	6,000	642,119	-	\$ 825,640
2210 DATA MANAGEMENT									
2840 INFORMATION SYSTEMS SVCS	-	-	-	-	-	1,341,348	-	-	\$ 1,341,348
PROJECT TOTAL	-	-	-	-	-	1,341,348	-	-	\$ 1,341,348



Boulder Valley School District
2002-03 General Operating Fund Project/Program Budgets by Object

PROJECT	0100'S	0200'S	0300'S	0400'S	0500'S	0600'S	0700'S	0800/0900'S	2002-03
PROGRAM	SALARIES	BENEFITS	PROF/TECH	PROPERTY	OTHER	SUPPLIES	PROPERTY	OTHER	REVISED
			SERVICES	SERVICES	SERVICES			USES	BUDGET
2215 CULTURAL DIVERSITY									
0010 GEN ELEMENTARY EDUC	-	-	-	-	-	14,000	-	-	\$ 14,000
0020 GEN MIDDLE EDUCATION	-	-	-	-	-	5,600	-	-	\$ 5,600
0030 GEN HIGH SCHOOL EDUCATION	-	-	-	-	-	3,200	-	-	\$ 3,200
2200 INSTRUCTIONAL STAFF SUPPORT	253,156	39,690	69,044	-	3,742	20,603	-	6,643	\$ 392,878
PROJECT TOTAL	253,156	39,690	69,044	-	3,742	43,403	-	6,643	\$ 415,678
2216 FIRST AID TRAINING									
2200 INSTRUCTIONAL STAFF SUPPORT	16,360	1,912	3,400	-	-	701	-	2,304	\$ 24,677
PROJECT TOTAL	16,360	1,912	3,400	-	-	701	-	2,304	\$ 24,677
2218 CURR DEVELOPMENT COUNCIL									
2212 CURRICULUM DEVELOPMENT	129,901	24,386	5,000	2,500	4,600	11,156	-	14,458	\$ 192,001
PROJECT TOTAL	129,901	24,386	5,000	2,500	4,600	11,156	-	14,458	\$ 192,001
2225 INSTRUCTIONAL TECHNOLOGY									
2220 MEDIA SUPPORT SERVICES	4,000	459	1,500	-	2,146	11,531	9,000	1,746	\$ 30,382
PROJECT TOTAL	4,000	459	1,500	-	2,146	11,531	9,000	1,746	\$ 30,382
2226 INTERNET SUPPORT SERVICE									
2220 MEDIA SUPPORT SERVICES	79,619	14,506	-	-	-	-	-	-	\$ 94,125
PROJECT TOTAL	79,619	14,506	-	-	-	-	-	-	\$ 94,125
2228 CATALOGING SUPPORT SVCS									
2222 LIBRARY SUPPORT SVCS	53,930	11,669	16,386	-	-	5,085	-	-	\$ 87,070
PROJECT TOTAL	53,930	11,669	16,386	-	-	5,085	-	-	\$ 87,070
2236 SUPERVISION-LIT/LANG									
2200 INSTRUCTIONAL STAFF SUPPORT	478,239	81,878	-	380	8,010	1,400	-	1,850	\$ 571,757
PROJECT TOTAL	478,239	81,878	-	380	8,010	1,400	-	1,850	\$ 571,757
2391 ELEM EDUCATION SUPPORT									
2300 ADMIN GEN SUPPORT SVCS	278,257	44,891	-	179	8,284	3,961	1,000	2,057	\$ 338,629
PROJECT TOTAL	278,257	44,891	-	179	8,284	3,961	1,000	2,057	\$ 338,629
2393 SECONDARY EDUC SUPPORT									
2300 ADMIN GEN SUPPORT SVCS	307,071	49,850	1,000	500	6,512	3,340	1,000	2,500	\$ 371,773
PROJECT TOTAL	307,071	49,850	1,000	500	6,512	3,340	1,000	2,500	\$ 371,773
2395 BVS FOUNDATION SUPPORT									
2300 ADMIN GEN SUPPORT SVCS	-	-	-	-	-	11,100	-	-	\$ 11,100
PROJECT TOTAL	-	-	-	-	-	11,100	-	-	\$ 11,100
2491 SCHOOL LEVEL SUPPORT									
2400 SCHOOL ADMIN SUPPORT SVC	21,117	3,173	16,389	1,300	-	22,360	22,964	5,594	\$ 92,897
PROJECT TOTAL	21,117	3,173	16,389	1,300	-	22,360	22,964	5,594	\$ 92,897
2492 OPEN ENROLLMENT									
2400 SCHOOL ADMIN SUPPORT SVC	20,402	3,940	39,565	-	-	-	-	-	\$ 63,907
PROJECT TOTAL	20,402	3,940	39,565	-	-	-	-	-	\$ 63,907
2550 MAILROOM									
2500 BUSINESS SUPPORT SERVICE	31,155	6,300	-	4,000	-	-	-	-	\$ 41,455
PROJECT TOTAL	31,155	6,300	-	4,000	-	-	-	-	\$ 41,455



Boulder Valley School District
2002-03 General Operating Fund Project/Program Budgets by Object

PROJECT PROGRAM	0100'S SALARIES	0200'S BENEFITS	0300'S PROF/TECH SERVICES	0400'S PROPERTY SERVICES	0500'S OTHER SERVICES	0600'S SUPPLIES	0700'S PROPERTY	0800/0900'S OTHER USES	2002-03 REVISED BUDGET
2560 SWITCHBOARD SERVICES									
2300 ADMIN GEN SUPPORT SVCS	31,651	7,896	-	-	-	-	90	-	\$ 39,637
PROJECT TOTAL	31,651	7,896	-	-	-	-	90	-	\$ 39,637
2621 HAZARDOUS ENVIRONMENT SERVICES									
2620 ENVIRONMENTAL SERVICES	18,802	3,301	3,000	10,000	1,500	2,500	4,000	-	\$ 43,103
PROJECT TOTAL	18,802	3,301	3,000	10,000	1,500	2,500	4,000	-	\$ 43,103
2828 CABLE TV									
2820 COMMUNICATION SERVICES	-	-	2,522	-	-	-	-	-	\$ 2,522
PROJECT TOTAL	-	-	2,522	-	-	-	-	-	\$ 2,522
2834 SUBSTITUTE OFFICE									
2830 HUMAN RESOURCES	35,457	7,273	-	-	-	-	-	-	\$ 42,730
PROJECT TOTAL	35,457	7,273	-	-	-	-	-	-	\$ 42,730
3111 STATE ED FUND - TEXTBOOKS									
0010 GEN ELEMENTARY EDUC	-	-	-	-	-	360,629	-	-	\$ 360,629
0020 GEN MIDDLE EDUCATION	-	-	-	-	-	263,000	-	-	\$ 263,000
0030 GEN HIGH SCHOOL EDUCATION	-	-	-	-	-	263,000	-	-	\$ 263,000
PROJECT TOTAL	-	-	-	-	-	886,629	-	-	\$ 886,629
3120 STATE VOCATIONAL ED									
0030 GEN HIGH SCHOOL EDUCATION	362,125	64,474	-	6,740	-	-	-	-	\$ 433,339
0033 TEEN PARENTING PROGRAM	204,343	30,393	11,836	-	1,200	7,123	-	500	\$ 255,395
0035 EARLY CHILDHOOD EDUCATION	-	-	-	-	-	260	-	-	\$ 260
0166 TURF MANAGEMENT	46,336	8,526	-	-	-	5,800	-	-	\$ 60,662
0300 BUSINESS EDUCATION	-	-	-	-	-	2,837	-	-	\$ 2,837
0400 MARKETING/DISTRIBUTIVE E	-	-	-	-	-	2,954	-	-	\$ 2,954
0424 FINANCE AND CREDIT	48,915	8,827	-	-	-	2,750	-	253	\$ 60,745
0741 NURSING ASSISTING	44,614	8,324	7,200	-	-	2,500	-	129	\$ 62,767
0790 OTHER HEALTH OCCUPATIONS	24,925	4,469	-	-	-	500	-	94	\$ 29,988
0921 HOME EC COMPREHENSIVE	-	-	-	-	-	10,928	-	-	\$ 10,928
0929 OTHER HOME EC	-	-	-	-	-	794	-	-	\$ 794
0936 COSMETOLOGY	134,005	24,992	-	-	-	13,643	-	250	\$ 172,890
0939 OTHER OCCUP PREPARATION	38,768	7,641	-	-	900	1,000	-	500	\$ 48,809
1000 INDUST ARTS/TECHNOLOGY E	-	-	-	-	-	1,000	-	-	\$ 1,000
1010 CONSTRUCTION	50,700	9,036	-	-	-	2,500	-	324	\$ 62,560
1022 GRAPHIC ARTS	92,994	17,250	-	-	-	5,000	-	322	\$ 115,566
1030 DRAFTING	56,002	9,656	-	-	-	3,500	-	250	\$ 69,408
1070 AUTO MECHANICS	90,272	17,303	1,000	-	-	11,500	-	322	\$ 120,397
1089 COLLISION REPAIR	87,504	16,448	1,000	-	-	13,500	-	324	\$ 118,776
1610 COMPUTER APPLICATIONS CI	98,921	14,203	-	-	-	2,500	-	254	\$ 115,878
1690 OTHER COMPUTER TECHNOLOGY	44,485	8,750	-	-	-	2,500	-	254	\$ 55,989
1930 HIGH SPONSOR STUDENT ACT	-	-	-	-	-	8,000	-	500	\$ 8,500



Boulder Valley School District
2002-03 General Operating Fund Project/Program Budgets by Object

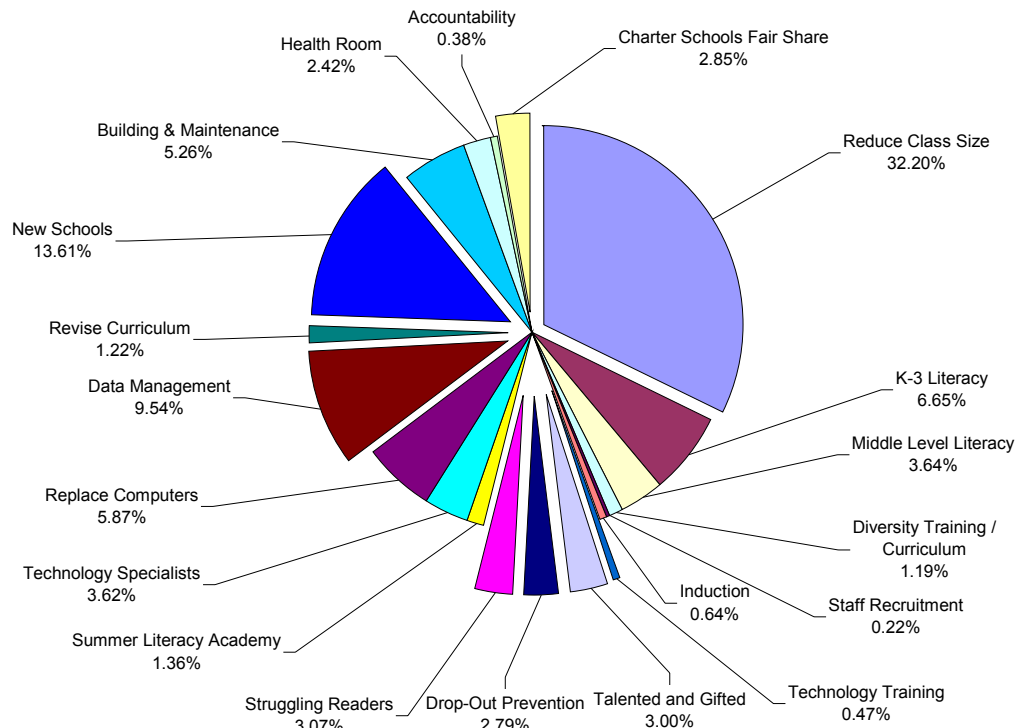
PROJECT	0100'S	0200'S	0300'S	0400'S	0500'S	0600'S	0700'S	0800/0900'S	2002-03
PROGRAM	SALARIES	BENEFITS	PROF/TECH SERVICES	PROPERTY SERVICES	OTHER SERVICES	SUPPLIES	PROPERTY	OTHER USES	REVISED BUDGET
3120 STATE VOCATIONAL ED (continued)									
2122 COUNSELING SERVICES	59,986	9,753	-	-	-	125	-	194	\$ 70,058
2134 NURSING SERVICES	36,833	7,416	-	-	-	-	-	-	\$ 44,249
2222 LIBRARY SUPPORT SVCS	22,423	3,991	-	-	-	5,000	-	318	\$ 31,732
2232 ADMIN VOC VOCATIONAL ED	287,749	45,219	-	-	2,800	8,520	-	852	\$ 345,140
2410 PRINCIPAL'S OFFICE	128,295	28,434	-	8,205	-	10,000	-	526	\$ 175,460
2490 OTHER SCHOOL ADMIN SUPPORT	4,422	517	-	-	664	-	-	-	\$ 5,603
PROJECT TOTAL	1,964,617	345,622	21,036	14,945	5,564	124,734	-	6,166	\$ 2,482,684
3130 STATE ECEA SPECIAL ED									
0092 ESY EXTENDED SCHOOL YEAR	120,652	14,113	5,000	-	1,000	5,056	-	-	\$ 145,821
0093 HOMEBOUND/HOSPITAL	23,879	6,435	-	-	-	-	-	-	\$ 30,314
1700 SPECIAL EDUCATION	11,442,860	1,824,373	13,865	25,243	327,571	81,240	13,726	17,279	\$ 13,746,157
1710 PHYS DISABILITY	564,552	113,376	-	-	-	-	-	-	\$ 677,928
1720 VISUAL DISABILITY	86,859	16,909	-	-	-	-	-	-	\$ 103,768
1730 HEARING DISABILITY	618,233	99,687	-	-	-	-	-	-	\$ 717,920
1750 SIED SPED SPECIAL ED	-	-	-	-	-	431	-	-	\$ 431
1760 COMMUNICATIVE DISABILITY	-	-	-	-	-	570	-	-	\$ 570
1770 SPEECH/LANGUAGE DISABILITY	1,518,736	276,310	-	-	-	-	-	-	\$ 1,795,046
1780 MULTIPLE DISABILITIES	-	-	-	-	-	359	-	-	\$ 359
1790 OTHER DISABILITIES	-	-	-	-	-	883	-	-	\$ 883
1791 PRESCHOOL DISABILITY CHILD	543,973	100,549	200	-	262,711	938	-	-	\$ 908,371
2113 SOCIAL WORK SERVICES	1,031,480	183,149	-	-	-	-	-	-	\$ 1,214,629
2140 PSYCHOLOGICAL SERVICES	1,039,874	184,964	-	-	-	-	-	-	\$ 1,224,838
2213 STAFF DEVELOPMENT	-	-	37,500	-	2,500	5,000	-	83	\$ 45,083
2231 ADMIN SPED SPECIAL EDUC	285,847	50,404	-	-	-	-	-	-	\$ 336,251
2600 MAINTENANCE & OPERATIONS	-	-	-	-	-	464	-	780	\$ 1,244
2730 MONITORING SERVICES	88,432	10,117	-	-	-	-	-	-	\$ 98,549
PROJECT TOTAL	17,365,377	2,880,386	56,565	25,243	593,782	94,941	13,726	18,142	\$ 21,048,162
3150 STATE TALENTED & GIFTED									
0070 TALENTED AND GIFTED	-	-	-	-	-	92,261	-	-	\$ 92,261
2237 ADMIN TAG PROGRAMS	62,758	10,449	-	-	480	-	-	-	\$ 73,687
PROJECT TOTAL	62,758	10,449	-	-	480	92,261	-	-	\$ 165,948
8254 COLORADO LITERACY CORPS									
0090 OTHER GEN EDUCATION	47,784	6,510	-	-	6,000	2,976	-	2,000	\$ 65,270
2210 IMPROVEMENT INSTRUCT SVCS	24,740	3,990	-	-	-	-	-	-	\$ 28,730
PROJECT TOTAL	72,524	10,500	-	-	6,000	2,976	-	2,000	\$ 94,000
TOTAL	129,199,621	23,047,687	1,731,952	3,058,295	1,530,481	10,089,445	1,007,406	910,436	\$ 170,575,323



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1998 Referendum Summary:

1998 Referendum Budget Allocation Chart (FY 2002-03)



	Promise	Revised Budget
1. Reduce Class Size:	Reduce Class Size	\$4,528,609
2. Improve Instruction:	K-3 Literacy	\$935,231
	Middle Level Literacy	\$512,611
	Diversity Training / Curriculum	\$168,060
	Staff Recruitment	\$30,628
	Induction	\$89,902
	Technology Training	\$66,783
3. Student Achievement:	Talented and Gifted	\$421,339
	Drop-Out Prevention	\$391,863
	Struggling Readers	\$431,879
	Summer Literacy Academy	\$191,946
4. Prepare for the 21st Century:	Technology Specialists	\$509,102
	Replace Computers	\$825,640
	Data Management	\$1,341,348
	Revise Curriculum	\$171,385
5. Clean, Safe Schools:	New Schools	\$1,913,794
	Building & Maintenance	\$739,935
	Health Room	\$340,576
6. Accountability:	Accountability	\$53,360
	Charter Schools Fair Share	\$400,921
	Total:	\$14,064,912



1998 Referendum by Category - 5 Year Summary

Dept. or School	Expense	Supplemental Budget 1998-99	Revised Adopted 1999-00	Revised Adopted 2000-01	Revised Adopted 2001-02	Revised Adopted 2002-03
Reduce Class Size						
Elementary Schools	Teachers	\$0	\$1,783,483	\$2,074,554	\$2,044,619	\$2,337,973
Elementary Schools	Other Misc	\$0	\$216,517	\$3,818	\$0	\$0
Middle Schools	Teachers	\$375,000	\$668,645	\$749,302	\$824,087	\$887,184
Middle Schools	Other Misc	\$0	\$16,826	\$0	\$0	\$0
Senior Schools	Teachers	\$500,000	\$1,020,465	\$945,499	\$993,140	\$1,090,816
Voc/Tech Schools	Teachers	\$0	\$44,064	\$49,981	\$48,874	\$53,235
Instrumental Music		\$0	\$0	\$35,169	\$40,649	\$74,896
ESL	Teacher	\$0	\$0	\$73,154	\$72,162	\$84,505
ESL	Language Enriched Schools	\$0	\$0	\$0	\$39,000	\$0
ESL	Supplemental Books	\$0	\$0	\$0	\$38,407	\$0
Total Reduce Class Size:		\$875,000	\$3,750,000	\$3,931,477	\$4,100,938	\$4,528,609
K-3 Literacy						
Learning Services	Teachers	\$325,000	\$442,746	\$595,307	\$623,528	\$616,042
Learning Services	CLIP Trainer	\$0	\$0	\$0	\$0	\$70,600
Learning Services	Travel to Tempe	\$0	\$0	\$0	\$0	\$6,000
Learning Services	Training & Stipends	\$0	\$126,000	\$8,511	\$116,394	\$107,921
Learning Services	Books	\$0	\$0	\$0	\$68,180	\$68,180
Learning Services	Prch Sv Prof Ed	\$0	\$40,000	\$0	\$47,874	\$47,874
Learning Services	Printing	\$0	\$8,000	\$5,000	\$5,000	\$5,000
Learning Services	Mileage Reimbursement	\$0	\$9,000	\$4,500	\$4,000	\$4,000
Learning Services	Supplies	\$0	\$17,000	\$5,000	\$5,000	\$5,000
Learning Services	Other Misc Expenses	\$0	\$7,254	\$5,508	\$4,614	\$4,614
Total K-3 Literacy:		\$325,000	\$650,000	\$623,826	\$874,590	\$935,231
Middle Level Literacy						
Learning Services	ML Literacy Coaches	\$0	\$0	\$0	\$0	\$143,872
Learning Services	Literacy Teachers	\$0	\$0	\$0	\$176,721	\$368,739
Total Middle Level Literacy:		\$0	\$0	\$0	\$176,721	\$512,611
Diversity Training/Staff Development						
Elementary Schools	Media Materials	\$0	\$16,000	\$14,000	\$14,000	\$14,000
Middle Schools	Media Materials	\$0	\$11,000	\$5,600	\$5,600	\$5,600
Senior Schools	Media Materials	\$0	\$16,500	\$3,200	\$3,200	\$3,200
Learning Services	Substitutes	\$0	\$40,626	\$46,626	\$40,626	\$40,626
Learning Services	Stipends	\$10,000	\$15,779	\$24,556	\$0	\$0
Learning Services	Professional Hourly	\$0	\$0	\$15,779	\$25,335	\$25,335
Learning Services	Training	\$30,000	\$30,500	\$57,044	\$78,044	\$58,044
Learning Services	Learning Materials	\$0	\$0	\$10,160	\$10,160	\$10,160
Learning Services	Supplies	\$20,000	\$4,325	\$1,095	\$1,095	\$1,095
Learning Services	Other Misc Expenses	\$0	\$1,520	\$4,000	\$4,000	\$4,000
Learning Services	Printing	\$0	\$18,250	\$6,000	\$6,000	\$6,000
Literacy Teacher		\$0	\$0	\$35,000	\$0	\$0
Math & Standards Development		\$0	\$0	\$7,000	\$0	\$0
SPED Teacher		\$0	\$0	\$25,000	\$0	\$0
Total Diversity Training/Staff Development:		\$60,000	\$154,500	\$255,060	\$188,060	\$168,060
Recruitment						
Human Resources	Clerical	\$36,132	\$16,404	\$17,901	\$19,697	\$21,348
Human Resources	Travel	\$3,868	\$16,041	\$1,941	\$14,280	\$9,280
Human Resources	Other Misc Expenses	\$0	\$17,555	\$14,045	\$0	\$0
Total Recruitment:		\$40,000	\$50,000	\$33,887	\$33,977	\$30,628

1998 Referendum by Category - 5 Year Summary

Dept. or School	Expense	Supplemental Budget 1998-99	Revised Adopted 1999-00	Revised Adopted 2000-01	Revised Adopted 2001-02	Revised Adopted 2002-03
Induction & Teacher Assistance Program						
Learning Services	Director	\$0	\$8,601	\$9,015	\$10,247	\$8,137
Learning Services	Other Special Coord	\$0	\$0	\$20,413	\$22,035	\$6,143
Learning Services	Secretarial	\$0	\$0	\$0	\$0	\$13,199
Learning Services	Substitutes	\$25,000	\$23,698	\$19,227	\$19,227	\$19,227
Learning Services	Stipends	\$0	\$63,764	\$45,120	\$43,196	\$43,196
Learning Services	Training	\$0	\$3,500	\$788	\$0	\$0
Learning Services	Mileage	\$0	\$437	\$437	\$0	\$0
Learning Services	Purch Prof/Tech Services	\$25,000	\$0	\$0	\$0	\$0
Induction	Furniture	\$0	\$1,200	\$0	\$0	\$0
Induction	Equipment	\$0	\$12,900	\$0	\$0	\$0
Total Induction & Teacher Assistance Program:		\$50,000	\$114,100	\$95,000	\$94,705	\$89,902
Technology Training						
Elementary Schools	Supplies	\$0	\$32,064	\$28,338	\$28,338	\$18,338
Middle Schools	Supplies	\$0	\$15,939	\$11,333	\$11,333	\$1,333
Senior Schools	Supplies	\$0	\$21,997	\$17,333	\$17,333	\$7,333
Learn Svces-Staff Dvlpnt	Clerical	\$0	\$0	\$17,076	\$18,688	\$20,386
Learn Svces-Staff Dvlpnt	Supplies	\$0	\$17,144	\$23,000	\$13,000	\$13,000
Learn Svces-Staff Dvlpnt	Food	\$0	\$0	\$7,562	\$6,035	\$6,035
Learn Svces-Staff Dvlpnt	Other Misc Expenses	\$0	\$12,856	\$358	\$358	\$358
Learn Svces-Staff Dvlpnt	Library Training	\$0	\$0	\$0	\$8,000	\$0
Total Technology Training:		\$0	\$100,000	\$105,000	\$103,085	\$66,783
Talented and Gifted						
Tag Instruction	Teachers	\$0	\$25,536	\$32,483	\$37,471	\$34,827
Tag Instruction	Substitutes	\$0	\$2,770	\$2,745	\$8,478	\$5,745
Tag Instruction	Stipends	\$42,967	\$5,879	\$5,827	\$4,528	\$4,528
Tag Instruction	Other Prch Prof/Tech	\$69,829	\$18,668	\$14,500	\$9,119	\$9,119
Tag Instruction	Learning Mat'ls Carryover	\$0	\$43,923	\$0	\$0	\$0
Tag Supervision	Travel	\$0	\$3,500	\$5,000	\$1,000	\$1,000
Tag Supervision	Learning Materials	\$0	\$7,840	\$5,406	\$1,500	\$1,500
Tag Supervision	Other Misc Expenses	\$15,779	\$5,500	\$6,000	\$8,194	\$7,444
Tag Supervision	Dues/Fees	\$0	\$250	\$250	\$250	\$1,000
Tag Supervision	Printing	\$0	\$1,250	\$1,250	\$1,250	\$1,250
Student Activities	Stipends	\$0	\$3,842	\$3,385	\$3,370	\$3,374
Student Activities	Travel	\$0	\$0	\$0	\$1,000	\$1,000
Elementary Schools	Supplies	\$31,833	\$125,995	\$130,874	\$145,837	\$145,837
Middle Schools	Supplies	\$13,823	\$54,710	\$49,778	\$49,778	\$49,778
Senior Schools	Supplies	\$10,769	\$42,626	\$29,512	\$29,512	\$29,512
Senior Schools	Teachers (Sci Scholars)	\$0	\$71,634	\$68,091	\$71,955	\$73,713
Centarus	Engineering	\$0	\$0	\$0	\$62,710	\$51,712
Total Talented and Gifted:		\$185,000	\$413,923	\$355,101	\$435,952	\$421,339



1998 Referendum by Category - 5 Year Summary

Dept. or School	Expense	Supplemental Budget 1998-99	Revised Adopted 1999-00	Revised Adopted 2000-01	Revised Adopted 2001-02	Revised Adopted 2002-03
DropOut Prevention						
Senior Schools	Community Liaison	\$47,439	\$111,241	\$131,662	\$136,626	\$140,316
Senior Schools	Interventionists	\$52,561	\$63,008	\$60,284	\$120,393	\$198,393
Senior Schools	Partnership w/Teens Inc.	\$0	\$0	\$0	\$0	\$53,154
Senior Schools	Miscellaneous	\$0	\$25,751	\$0	\$0	\$0
Centarus	TOSA	\$0	\$0	\$0	\$0	\$0
Senior Schools	DropOut Intervention Program	\$0	\$0	\$0	\$43,500	\$0
Total DropOut Prevention:		\$100,000	\$200,000	\$191,946	\$300,519	\$391,863
Struggling Readers						
Elementary Schools	Stipends	\$0	\$67,924	\$62,438	\$67,511	\$67,511
Elementary Schools	Parapro	\$450,000	\$123,328	\$101,902	\$101,636	\$101,636
Elementary Schools	Tutor	\$0	\$101,301	\$111,002	\$97,174	\$97,174
Elementary Schools	Substitutes	\$0	\$51,486	\$54,364	\$56,345	\$56,345
Elementary Schools	Prch Sv Prof Ed	\$0	\$6,576	\$4,845	\$5,050	\$5,050
Elementary Schools	Travel	\$0	\$2,019	\$1,583	\$1,143	\$1,143
Elementary Schools	Supplies	\$0	\$35,241	\$33,404	\$31,573	\$31,573
Elementary Schools	Supp Books	\$0	\$15,619	\$18,837	\$28,045	\$28,045
Elementary Schools	Equip	\$0	\$500	\$340	\$0	\$0
Elementary Schools	Building Improvements	\$0	\$0	\$0	\$370	\$370
Elementary Schools	Other Misc	\$0	\$1,015	\$600	\$455	\$461
Elem Admin	Supplies	\$0	\$44,991	\$42,564	\$42,577	\$42,571
Total Struggling Readers:		\$450,000	\$450,000	\$431,879	\$431,879	\$431,879
Summer Literacy Academy						
Schools/Elem Admin	Teachers	\$200,000	\$182,499	\$154,194	\$160,000	\$160,000
Schools/Elem Admin	Coordinators	\$0	\$0	\$12,212	\$0	\$0
Schools	Clerical	\$0	\$4,232	\$5,601	\$0	\$0
Schools	Registrars	\$0	\$0	\$3,584	\$0	\$0
Schools	Bi-Lingual Parapro	\$0	\$0	\$2,664	\$0	\$0
Schools	Custodian	\$0	\$2,148	\$3,361	\$0	\$0
Schools	Transportation	\$0	\$0	\$0	\$0	\$0
Schools	Supplies	\$0	\$1,350	\$700	\$31,946	\$31,946
Schools	Miscellaneous	\$0	\$0	\$9,630	\$0	\$0
Elem Admin	Field Trips	\$0	\$9,771	\$0	\$0	\$0
8th & 9th Grade Students		\$0	\$0	\$30,000	\$0	\$0
Total Summer Literacy Academy:		\$200,000	\$200,000	\$221,946	\$191,946	\$191,946
Technology Specialists						
District Wide Instruct	Coordinator	\$0	\$0	\$23,950	\$28,278	\$29,494
District Wide Instruct	Media Technicians school	\$0	\$426,972	\$344,492	\$340,143	\$350,901
District Wide Instruct	Media Technicians MIS	\$0	\$0	\$89,132	\$94,464	\$98,916
District Wide Instruct	Internet Support Tech	\$0	\$0	\$10,802	\$11,233	\$0
District Wide Instruct	Lead Stipend	\$0	\$0	\$6,724	\$6,694	\$6,702
District Wide Instruct	Overtime	\$0	\$0	\$11,206	\$10,000	\$10,013
District Wide Instruct	Postage	\$0	\$0	\$4,000	\$4,000	\$4,000
District Wide Instruct	Software/Equipment	\$0	\$0	\$4,000	\$4,000	\$4,000
District Wide Instruct	Hardware	\$0	\$0	\$4,000	\$4,000	\$4,000
District Wide Instruct	Supplies	\$0	\$8,749	\$5,510		\$1,076
District Wide Instruct	Other Misc. Expenses	\$0	\$64,279	\$0	\$0	\$0
Total Technology Specialists:		\$0	\$500,000	\$503,816	\$502,812	\$509,102

1998 Referendum by Category - 5 Year Summary

Dept. or School	Expense	Supplemental Budget 1998-99	Revised Adopted 1999-00	Revised Adopted 2000-01	Revised Adopted 2001-02	Revised Adopted 2002-03
Replace Computers						
Elementary Schools	Software/Equipment	\$0	\$436,428	\$423,271	\$373,076	\$358,076
Middle Schools	Software/Equipment	\$0	\$161,428	\$173,271	\$173,271	\$173,271
Senior Schools	Software/Equipment	\$0	\$158,428	\$170,272	\$170,272	\$115,272
Special Education	Software/Equipment	\$0	\$0	\$0	\$45,282	\$0
Environmental Services	Equipment	\$0	\$20,000	\$0	\$0	\$0
Maintenance & Operations	Equipment	\$0	\$20,000	\$0	\$0	\$0
Operations Administration	Equipment	\$0	\$20,000	\$0	\$0	\$0
Learning Services	Technology Specialist	\$0	\$0	\$63,228	\$65,952	\$77,305
MIS	Internet Access	\$0	\$37,000	\$37,000	\$37,000	\$37,000
MIS	Rental Costs	\$0	\$0	\$35,640	\$35,640	\$53,640
MIS	Tech Equipment	\$0	\$1,500	\$1,500	\$1,500	\$1,500
MIS	Temp Computer Tech	\$0	\$9,576	\$9,016	\$9,076	\$9,076
MIS	Overtime	\$0	\$0	\$560	\$500	\$500
Telecommunications	Add Phone Lines	\$0	\$35,640	\$0	\$0	\$0
Total Replace Computers:		\$0	\$900,000	\$913,758	\$911,569	\$825,640
Data Management						
IT	Consulting	\$0	\$0	\$0	\$0	\$0
IT	Equipment	\$0	\$0	\$0	\$1,000,000	\$1,341,348
Total Data Management:		\$0	\$0	\$0	\$1,000,000	\$1,341,348
Revise Curriculum						
Curr Dvlpmnt Council	Substitutes	\$0	\$20,866	\$17,473	\$17,389	\$17,417
Curr Dvlpmnt Council	Stipends	\$48,800	\$29,444	\$18,048	\$17,968	\$17,991
Curr Dvlpmnt Council	Hrly Support	\$0	\$1,913	\$1,360	\$1,359	\$0
Curr Dvlpmnt Council	Clerical	\$27,371	\$28,362	\$34,498	\$37,749	\$39,893
Curr Dvlpmnt Council	Miscellaneous	\$0	\$0	\$140	\$140	\$140
Curr Dvlpmnt Council	Training	\$0	\$5,000	\$5,000	\$5,000	\$2,500
Curr Dvlpmnt Council	Printing	\$0	\$2,000	\$8,000	\$8,000	\$8,000
Staff Development	Substitutes	\$0	\$11,285	\$11,185	\$11,135	\$6,149
Staff Development	Stipends	\$0	\$22,614	\$8,925	\$8,886	\$8,897
Staff Development	Training	\$0	\$12,785	\$21,820	\$21,820	\$16,820
Staff Development	Supplies	\$0	\$6,320	\$4,000	\$4,000	\$4,000
Staff Development	Other Misc. Expenses	\$0	\$0	\$1,420	\$1,420	\$1,420
Evaluation of Instr	Substitutes	\$0	\$20,000	\$13,994	\$13,921	\$13,949
Evaluation of Instr	Stipends	\$0	\$17,454	\$17,297	\$17,220	\$17,242
Evaluation of Instr	Training	\$0	\$10,000	\$12,500	\$12,500	\$2,500
Evaluation of Instr	Other Misc. Expenses	\$0	\$0	\$154	\$267	\$267
Suprvsn Impmt Instr Staff	Stipends	\$0	\$2,261	\$2,241	\$2,231	\$2,234
Suprvsn Impmt Instr Staff	Prch Sv Prof Ed	\$23,829	\$8,000	\$8,000	\$8,000	\$8,000
Suprvsn Impmt Instr Staff	Substitutes	\$0	\$0	\$2,241	\$2,231	\$2,230
Suprvsn Impmt Instr Staff	Other Misc. Expenses	\$0	\$0	\$40	\$60	\$60
Audiovisual	Extra Pay-Clerical	\$0	\$1,696	\$1,664	\$1,673	\$1,676
Total Revise Curriculum:		\$100,000	\$200,000	\$190,000	\$192,969	\$171,385



1998 Referendum by Category - 5 Year Summary

Dept. or School	Expense	Supplemental Budget 1998-99	Revised Adopted 1999-00	Revised Adopted 2000-01	Revised Adopted 2001-02	Revised Adopted 2002-03
New Schools						
Aspen Creek K-8	Principal (actual)	\$0	\$81,965	\$88,894	\$92,456	\$103,124
Aspen Creek K-8	Asst Principal	\$0	\$32,525	\$73,205	\$72,968	\$80,964
Aspen Creek K-8	Head Admin Secretary	\$0	\$23,956	\$31,910	\$0	\$68,611
Aspen Creek K-8	General Office Asstant	\$0	\$921	\$48,859	\$72,787	\$18,438
Aspen Creek K-8	Custodian	\$0	\$460	\$93,901	\$129,789	\$133,551
Aspen Creek K-8	Counselor	\$0	\$0	\$69,919	\$72,820	\$77,588
Aspen Creek K-8	Media Specialist	\$0	\$0	\$59,360	\$62,406	\$76,343
Aspen Creek K-8	10-mnth Reg Teacher	\$0	\$0	\$109,731	\$110,000	\$154,544
Aspen Creek K-8	10-mnth SPED Teacher	\$0	\$0	\$73,154	\$97,655	\$99,657
Aspen Creek K-8	Substitutes	\$0	\$13,367	\$6,663	\$1,695	\$0
Aspen Creek K-8	Stipends	\$0	\$18,250	\$0	\$0	\$0
Aspen Creek K-8	Parapros	\$0	\$459	\$0	\$0	\$0
Aspen Creek K-8	Utilities	\$0	\$0	\$100,000	\$100,000	\$100,000
Aspen Creek K-8	Inservice Travel	\$0	\$500	\$1,350	\$1,350	\$0
Aspen Creek K-8	Postage & Supplies	\$0	\$2,500	\$0	\$0	\$0
Aspen Creek K-8	Printing & Misc.	\$0	\$3,543	\$0	\$0	\$0
Eldorado K-8	Principal (actual)	\$0	\$78,602	\$85,419	\$89,021	\$98,184
Eldorado K-8	Asst Principal	\$0	\$32,523	\$73,205	\$79,222	\$84,815
Eldorado K-8	Head Admin Secretary	\$0	\$23,956	\$31,910	\$67,744	\$59,275
Eldorado K-8	General Office Asstant	\$0	\$921	\$48,859	\$28,983	\$32,071
Eldorado K-8	Custodian	\$0	\$460	\$93,901	\$120,534	\$120,475
Eldorado K-8	Counselor	\$0	\$0	\$69,919	\$59,811	\$63,917
Eldorado K-8	Media Specialist	\$0	\$0	\$59,360	\$60,698	\$54,596
Eldorado K-8	10-mnth Reg Teacher	\$0	\$0	\$109,731	\$110,000	\$144,604
Eldorado K-8	10-mnth SPED Teacher	\$0	\$0	\$73,159	\$98,212	\$109,532
Eldorado K-8	Substitutes	\$0	\$13,367	\$6,663	\$1,212	\$0
Eldorado K-8	Stipends	\$0	\$18,250	\$0	\$0	\$0
Eldorado K-8	Parapros	\$0	\$459	\$0	\$0	\$0
Eldorado K-8	Utilities	\$0	\$0	\$100,000	\$100,000	\$100,000
Eldorado K-8	Inservice Travel	\$0	\$500	\$1,350	\$1,350	\$0
Eldorado K-8	Postage & Supplies	\$0	\$2,500	\$0	\$0	\$0
Eldorado K-8	Misc.	\$0	\$3,543	\$0	\$0	\$0
New School Allocations	Occupational Therapist	\$0	\$0	\$9,630	\$10,698	\$11,189
New School Allocations	Social Worker	\$0	\$0	\$4,060	\$4,268	\$4,554
New School Allocations	Psychologist	\$0	\$0	\$44,088	\$42,059	\$46,242
New School Allocations	Substitutes	\$0	\$0	\$324	\$323	\$0
New School Allocations	Speech Pathologist	\$0	\$0	\$38,518	\$35,276	\$50,078
Transportation	Mechanic	\$0	\$45,856	\$0	\$0	\$0
Human Resources	Clerical	\$0	\$26,947	\$0	\$0	\$0
Secondary Admin	Activities Dir.	\$0	\$82,337	\$0	\$0	\$0
Senior Schools	VOC Teachers	\$0	\$105,393	\$0	\$0	\$0
Risk Management	Nursing Services	\$0	\$61,669	\$0	\$0	\$0
Risk Management	Consultant	\$0	\$20,000	\$0	\$0	\$0
School Allocations	Other Misc Expenses	\$0	\$1,204,271	\$292,958	\$0	\$21,442
Total New Schools:		\$0	\$1,900,000	\$1,900,000	\$1,723,337	\$1,913,794

1998 Referendum by Category - 5 Year Summary

Dept. or School	Expense	Supplemental Budget 1998-99	Revised Adopted 1999-00	Revised Adopted 2000-01	Revised Adopted 2001-02	Revised Adopted 2002-03
Building Maintenance						
Elementary Schools	Custodian	\$72,714	\$114,042	\$146,788	\$154,659	\$132,391
Middle Schools	Custodian	\$41,500	\$65,116	\$77,008	\$81,386	\$87,175
High Schools	Custodian	\$47,200	\$73,933	\$84,973	\$92,819	\$95,509
Voc/Tech Schools	Custodian	\$0	\$5,534	\$7,310	\$8,069	\$8,763
Combo Schools	Custodian	\$0	\$9,394	\$10,433	\$10,839	\$11,811
District Wide Instruct	Custodian	\$0	\$44,021	\$0	\$0	\$29,413
Charters	Custodian	\$0	\$0	\$3,717	\$3,628	\$0
Environmental Svcs	Custodian	\$0	\$22,025	\$26,682	\$29,019	\$28,461
Environmental Svcs	Supplies	\$20,000	\$20,000	\$25,000	\$2,993	\$2,993
Environmental Svcs	Supplies (Carry-Over)	\$0	\$0	\$0	\$8,940	\$0
Maintenance & Ops	Maintenance Workers	\$116,586	\$203,945	\$247,939	\$272,033	\$294,731
Maintenance & Ops	WO Materials & Suppl	\$52,000	\$52,000	\$50,000	\$0	\$0
Maintenance & Ops	Transportation Mechanic	\$0	\$0	\$41,962	\$45,403	\$48,688
Maintenance & Ops	Other Misc Expenses	\$0	\$89,990	\$0	\$0	\$0
Maintenance & Ops	Fuel	\$0	\$0	\$50,000	\$0	\$0
Total Building Maintenance:		\$350,000	\$700,000	\$771,812	\$709,788	\$739,935
Health Room						
Elementary Schools	Parapros	\$150,000	\$261,434	\$249,696	\$258,014	\$300,906
Elementary Schools	Other Misc Expenses	\$0	\$38,566	\$38,223	\$39,670	\$39,670
Total Health Room :		\$150,000	\$300,000	\$287,919	\$297,684	\$340,576
Accountability						
Oversight Committee	Supplies	\$0	\$10,000	\$8,191	\$6,519	\$0
Budget Services	Accountant	\$0	\$23,283	\$41,809	\$43,481	\$53,360
Total Accountability:		\$0	\$33,283	\$50,000	\$50,000	\$53,360
Charter School Allocations:		\$0	\$0	\$230,000	\$390,678	\$400,921
Referendum Opportunities to be Determined:		\$0	\$0	\$281,481	\$0	\$0
		\$2,885,000	\$10,615,806	\$11,373,908	\$12,711,209	\$14,064,912



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**BOULDER VALLEY SCHOOL DISTRICT
2002-03 Budget Report - LOCATION BY OBJECT**

LOCATION BY OBJECT	FTE	SALARIES	BENEFITS	PROF/TECH SERVICES	PROPERTY SERVICES	OTHER PURCH SERVICES	SUPPLIES	PROPERTY	OTHER OBJECTS USES	2002-03 REVISED BUDGET
1 ELEMENTARY SCHOOLS										
101 CURR DEPT - ELEM LEVEL	42.900	2,503,485	414,454	720	0	558	809,322	0	0	3,728,539
102 ELEM LVL RESERVE/SPCLISTS	9.181	467,566	81,470	0	0	0	42,571	0	39,670	631,277
103 IT-ELE SCHOOL LEVEL	0.000	92,397	24,570	0	0	0	21,414	356,076	0	494,457
119 BEAR CREEK ELEMENTARY	21.742	1,104,942	181,571	0	20,946	1,507	50,907	2,152	2,360	1,364,385
120 BIRCH ELEMENTARY	27.522	1,439,535	243,466	2,356	25,646	1,302	50,023	841	1,324	1,764,493
124 COLUMBINE ELEMENTARY	29.732	1,520,708	260,948	0	19,606	1,158	70,779	212	2,227	1,875,638
127 CREST VIEW ELEMENTARY	32.877	1,787,150	314,630	0	21,168	1,738	66,863	336	5,607	2,197,492
130 DOUGLASS ELEMENTARY	31.125	1,628,687	276,167	0	14,247	1,454	64,270	1,315	4,033	1,990,173
131 SANCHEZ ELEMENTARY	28.419	1,341,284	246,287	0	30,120	1,361	44,968	600	3,162	1,667,782
132 EISENHOWER ELEMENTARY	30.980	1,629,674	288,566	0	22,811	1,382	55,579	1,389	3,315	2,002,716
134 EMERALD ELEMENTARY	33.550	1,716,575	297,559	2,325	16,537	1,443	63,921	1,033	9,379	2,108,772
136 FLATIRONS ELEMENTARY	19.306	1,019,483	182,163	0	21,263	1,215	32,563	0	2,573	1,259,260
138 FOOTHILL ELEMENTARY	27.054	1,355,687	257,688	0	29,204	1,658	63,288	162	5,305	1,712,992
141 GOLD HILL ELEMENTARY	3.501	187,720	32,502	0	1,045	84	6,700	0	866	228,917
144 HEATHERWOOD ELEMENTARY	25.119	1,254,606	225,949	408	35,219	1,805	51,942	816	4,409	1,575,154
147 JAMESTOWN ELEMENTARY	2.113	102,384	17,806	382	2,012	141	7,692	0	316	130,733
150 KOHL ELEMENTARY	33.674	1,764,134	300,035	340	13,429	1,700	61,455	1,235	1,872	2,144,200
153 LAFAYETTE ELEMENTARY	33.622	1,796,348	307,940	0	27,797	1,213	56,872	0	2,186	2,192,356
154 RYAN ELEMENTARY	30.657	1,532,604	273,263	0	15,709	1,880	55,467	517	3,943	1,883,383
156 FIRESIDE ELEMENTARY	32.450	1,686,697	299,134	574	32,224	2,254	79,105	444	2,438	2,102,870
157 LOUISVILLE ELEMENTARY	29.723	1,540,913	264,560	503	16,370	2,049	51,972	839	3,365	1,880,571
158 COAL CREEK ELEMENTARY	36.811	2,019,134	338,596	631	20,245	3,314	58,901	777	2,608	2,444,206
161 BCSIS	16.878	793,392	141,486	0	7,843	954	27,620	54	2,205	973,554
162 MAPLETON ELEMENTARY	11.641	558,257	111,567	0	12,738	681	22,716	0	1,613	707,572
164 CREEKSIDE ELEMENTARY @ MP	28.409	1,414,633	255,767	0	20,362	1,159	64,079	359	3,538	1,759,897
166 MESA ELEMENTARY	24.087	1,258,580	219,655	2,512	31,249	1,547	54,467	707	3,922	1,572,639
169 NEDERLAND ELEMENTARY	25.592	1,257,577	226,846	0	19,655	1,571	71,340	1,148	2,296	1,580,433
180 PIONEER ELEMENTARY	23.847	1,072,066	200,799	0	32,256	2,021	79,885	563	3,544	1,391,134
185 SUPERIOR ELEMENTARY	38.339	1,761,418	330,305	0	70,810	2,342	189,766	851	1,938	2,357,430
190 UNIVERSITY HILL ELEM	26.680	1,325,232	239,155	4,620	16,596	1,625	49,754	370	1,881	1,639,233
192 HIGH PEAKS ELEMENTARY	18.457	872,228	153,053	0	9,174	1,109	34,204	48	2,108	1,071,924
193 COMMUNITY MONTESSORI	11.700	549,309	100,620	0	11,438	939	20,545	0	2,492	685,343
194 WASHINGTON ELEMENTARY	20.077	1,027,012	173,221	0	20,474	1,320	39,688	480	3,223	1,265,418
196 WHITTIER ELEMENTARY	19.706	983,273	171,509	0	10,045	1,311	45,132	1,907	2,222	1,215,399
TOTAL	827.471	42,364,690	7,453,307	15,371	648,238	45,795	2,565,770	375,231	131,940	53,600,342



**BOULDER VALLEY SCHOOL DISTRICT
2002-03 Budget Report - LOCATION BY OBJECT**

LOCATION BY OBJECT	FTE	SALARIES	BENEFITS	PROF/TECH SERVICES	PROPERTY SERVICES	OTHER PURCH SERVICES	SUPPLIES	PROPERTY	OTHER OBJECTS USES	2002-03 REVISED BUDGET
2 MIDDLE SCHOOLS										
201 CURR DEPT - MIDDLE LEVEL	8.500	467,233	79,178	0	0	1,903	521,792	0	0	1,070,106
202 MIDDLE LEVEL RESERVES	1.730	129,647	22,865	30,700	0	26,730	2,470	0	0	212,412
203 IT-MIDDLE SCHOOL LEVEL	0.000	92,397	24,570	0	0	0	3,333	171,271	0	291,571
210 BASE LINE MIDDLE	34.105	1,797,556	304,473	0	33,869	2,290	72,740	3,524	6,018	2,220,470
225 BROOMFIELD HEIGHTS MIDDLE	43.245	2,178,331	372,244	346	36,690	4,464	78,264	4,461	7,597	2,682,397
230 BURBANK MIDDLE	21.120	992,312	180,974	0	53,127	1,626	64,191	258	4,851	1,297,339
240 CASEY MIDDLE	27.475	1,302,260	237,185	0	32,216	4,546	64,475	2,226	10,794	1,653,702
250 CENTENNIAL MIDDLE	48.365	2,394,814	433,250	0	50,362	3,014	96,884	2,954	11,031	2,992,309
252 ANGEVINE MIDDLE	52.725	2,662,878	470,317	0	50,913	7,335	163,767	0	5,721	3,360,931
254 LOUISVILLE MIDDLE	41.555	2,126,656	373,846	0	39,729	4,799	85,719	3,305	6,531	2,640,585
260 PLATT MIDDLE	38.405	1,867,054	340,216	1,841	57,956	4,344	71,594	437	5,247	2,348,689
270 SOUTHERN HILLS MIDDLE	36.105	1,702,868	301,726	1,157	48,455	4,120	69,276	2,122	6,840	2,136,564
TOTAL	353.330	17,714,006	3,140,844	34,044	403,317	65,171	1,294,505	190,558	64,630	22,907,075
3 SENIOR HIGH SCHOOLS										
301 CURR DEPT - SENIOR LEVEL	1.400	110,607	19,752	5,000	0	0	495,883	0	360	631,602
302 SENIOR LEVEL RESERVES	10.430	503,865	89,190	179,797	22,900	178,843	25,232	900	9,918	1,010,645
303 IT-HIGH SCHOOL LEVEL	0.000	92,397	24,570	0	0	0	9,333	113,272	0	239,572
310 BOULDER HIGH SCHOOL	128.225	6,520,516	1,142,156	14,922	142,332	20,869	241,532	26,678	14,299	8,123,304
315 BROOMFIELD HIGH SCHOOL	87.895	4,233,525	748,539	0	65,029	8,136	235,987	21,254	14,235	5,326,705
320 CENTAURUS HIGH SCHOOL	83.660	4,165,795	728,322	0	153,531	9,242	203,238	0	14,312	5,274,440
330 FAIRVIEW HIGH SCHOOL	113.960	5,694,521	987,683	14,000	69,390	13,841	273,674	9,701	22,514	7,085,324
350 NEW VISTA HIGH SCHOOL	25.300	1,189,274	224,953	15,834	32,667	5,517	71,098	3,516	3,888	1,546,747
360 MONARCH HIGH SCHOOL	102.085	5,053,256	900,997	479	39,526	11,507	216,401	4,793	11,790	6,238,749
TOTAL	552.955	27,563,756	4,866,162	230,032	525,375	247,955	1,772,378	180,114	91,316	35,477,088
4 VOCATIONAL/TECHNICAL SCHOOLS										
440 ARAPAHOE RIDGE HIGH SCH	17.875	825,886	152,315	15,063	6,451	2,879	9,099	1,021	3,665	1,016,379
490 TECHNICAL EDUCATION CNTR	38.150	1,754,122	317,943	9,200	24,193	900	188,411	0	4,314	2,299,083
TOTAL	56.025	2,580,008	470,258	24,263	30,644	3,779	197,510	1,021	7,979	3,315,462
5 COMBINATION SCHOOLS										
502 MONARCH K-8 SCHOOL	48.291	2,440,310	443,294	0	37,547	4,235	159,247	234	8,849	3,093,716
503 NEDERLAND MIDDLE/SENIOR	40.390	1,970,466	354,751	0	30,419	7,822	105,738	0	4,068	2,473,264
504 NEDERLAND MIDDLE SCHOOL	0.000	11,456	1,341	0	0	0	6,198	0	0	18,995
505 ASPEN CREEK K-8	56.574	2,695,026	472,531	8,672	42,971	901	110,734	1,160	3,626	3,335,621
506 ELDORADO K-8	62.975	2,637,418	487,808	2,817	44,276	3,659	119,599	2,570	6,688	3,304,835
507 HALCYON	5.365	226,990	40,241	135	5,970	189	2,078	0	83	275,686
TOTAL	213.595	9,981,666	1,799,966	11,624	161,183	16,806	503,594	3,964	23,314	12,502,117

**BOULDER VALLEY SCHOOL DISTRICT
2002-03 Budget Report - LOCATION BY OBJECT**

LOCATION BY OBJECT	FTE	SALARIES	BENEFITS	PROF/TECH SERVICES	PROPERTY SERVICES	OTHER PURCH SERVICES	SUPPLIES	PROPERTY	OTHER OBJECTS USES	2002-03 REVISED BUDGET
6 CENTRALIZED SERVICES										
602 SUPERINTENDENT'S OFFICE	2.600	243,921	48,318	3,011	1,710	12,652	19,037	2,850	8,387	339,886
603 DEPUTY SUPERINTENDENT OFC	2.000	160,217	25,487	8,500	541	4,634	9,020	1,420	2,529	212,348
604 OFFICE OF LEGAL COUNSEL	2.500	191,193	32,506	73,157	0	0	650	0	0	297,506
605 LEARNING SERVICES	24.930	1,357,844	295,610	211,636	16,926	46,585	197,420	3,975	71,871	2,201,867
606 ADMINISTRATION & OPS	1.900	142,397	23,005	23,237	600	3,000	1,737	200	2,950	197,126
608 PLANNING & ASSESSMENT	5.650	348,012	57,855	83,112	1,154	14,345	19,422	2,280	9,025	535,205
609 VOCATIONAL EDUCATION	6.000	509,279	77,623	11,836	0	4,664	26,153	0	1,852	631,407
611 SPECIAL EDUCATION	117.005	9,088,881	1,427,809	56,430	24,300	293,593	62,902	13,554	17,352	10,984,821
616 LITERACY & LANGUAGE SVCS	15.030	1,285,903	197,013	3,886	380	9,535	40,742	0	2,850	1,540,309
617 ELEMENTARY ADMINISTRATION	4.530	525,547	59,062	156,410	829	8,284	56,756	16,482	3,165	826,535
619 SECONDARY ADMINISTRATION	4.500	362,705	57,353	9,209	3,942	10,979	19,340	8,482	7,534	479,544
628 BOARD OF EDUCATION	0.400	23,656	3,725	105,450	0	10,804	7,251	0	17,509	168,395
635 DISTRICT-WIDE INSTRUCTION	1.500	100,967	16,446	52,389	950	43,975	3,325	0	0	218,052
640 OPERATIONAL SERVICES	1.500	108,681	16,566	5,000	120	4,750	300	122,809	434	258,660
642 MAINTENANCE & OPERATIONS	63.000	3,078,512	534,579	2,000	51,215	24,880	472,331	3,420	(23,404)	4,143,533
643 ENVIRONMENTAL SERVICES	11.925	394,308	81,601	21,783	178,965	7,200	3,936	6,993	0	694,786
644 PLANNING AND ENGINEERING	2.500	168,727	27,508	22,666	433	2,876	3,579	1,198	2,351	229,338
652 COMMUNITY SCHOOLS	0.000	0	0	13,500	6,267	0	163,509	0	0	183,276
668 COMMUNICATION SERVICES	3.000	166,865	29,533	22,121	0	39,022	7,600	3,800	5,527	274,468
670 GRANTS ADMINISTRATION	1.000	52,416	9,772	0	0	1,140	9,250	0	0	72,578
687 HUMAN RESOURCES	16.625	772,104	239,969	99,548	17,940	80,499	7,410	1,035	17,250	1,235,755
688 BUDGET SERVICES	5.000	291,727	50,318	3,812	171	5,268	1,560	95	0	352,951
689 INFORMATION TECHNOLOGY	25.750	1,453,880	251,793	20,425	285,886	13,639	1,407,542	33,050	5,104	3,471,319
690 FINANCE & ACCOUNTING SVCS	12.500	542,217	102,639	5,300	0	24,652	6,600	900	2,197	684,505
695 PURCHASING SERVICES	5.000	234,163	41,399	227	205	5,139	3,035	427	1,767	286,362
697 INSURANCE & BENEFITS	12.640	572,113	105,449	54,700	0	6,750	6,266	650	163,116	909,044
TOTAL	348.985	22,176,235	3,812,938	1,069,345	592,534	678,865	2,556,673	223,620	319,366	31,429,576
7 SERVICE CENTERS										
791 WAREHOUSE	11.500	456,266	88,823	3,273	15,100	1,850	14,742	450	(5,750)	574,754
792 DISTRICT PRINT SHOP	4.500	173,683	35,484	0	28,900	450	120,767	10,098	(301,049)	68,333
793 TELECOMMUNICATIONS	2.000	99,977	18,975	2,000	562,990	21,000	0	7,350	0	712,292
796 TRANSPORTATION	31.000	4,684,263	1,055,583	0	23,237	56,810	742,449	15,000	(695,250)	5,882,092
TOTAL	49.000	5,414,189	1,198,865	5,273	630,227	80,110	877,958	32,898	(1,002,049)	7,237,471
8 DISTRICT-WIDE COSTS										
807 UNALLOCATED DIST BUDGETS	0.000	(676,261)	(88,634)	0	0	0	0	0	0	(764,895)
808 SCHOOL ALLOCATIONS	0.000	279,288	282,603	0	0	392,000	136,545	0	21,442	1,111,878
809 DISTRICT ALLOCATIONS	1.500	1,591,937	67,354	342,000	0	0	0	0	1,252,498	3,253,789
TOTAL	1.500	1,194,964	261,323	342,000	0	392,000	136,545	0	1,273,940	3,600,772
9 OTHER OPERATIONAL UNITS										
924 SOJOURNER CHARTER SCHOOL	0.330	19,510	3,483	0	0	0	0	0	0	22,993
925 SUMMIT CHARTER SCHOOL	1.900	58,521	13,894	0	5,495	0	18,608	0	0	96,518
952 HORIZONS K-8 CHARTER SCH	0.000	0	0	0	12,825	0	26,670	0	0	39,495
956 PEAK TO PEAK CHARTER SCH	0.930	45,121	6,992	0	0	0	0	0	0	52,113
970 SOMBRERO MARSH BUILDING	0.000	0	0	0	2	0	4,558	0	0	4,560
971 EDUCATION CENTER BUILDING	3.000	86,955	19,655	0	14,571	0	87,919	0	0	209,100
972 PADDOCK CENTER BUILDING	0.000	0	0	0	23,261	0	28,648	0	0	51,909
976 BURKE SCHOOL BUILDING	0.000	0	0	0	10,623	0	18,109	0	0	28,732
TOTAL	6.160	210,107	44,024	0	66,777	0	184,512	0	0	505,420
Grand Total	2,409.021	129,199,621	23,047,687	1,731,952	3,058,295	1,530,481	10,089,445	1,007,406	910,436	170,575,323



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AUTHORIZED POSITIONS FOR THE GENERAL OPERATING FUND

	1998-99	1999-00	2000-01	2001-02	2002-03	Difference in years 98-99 vs. 02-03
Classroom Teachers	1,437.550	1,575.620	1,559.840	1,574.693	1,554.913	117.363
Other Teachers **	87.000	101.840	104.840	107.683	109.643	22.643
Psychologists/Social Workers/OT/PT	53.970	55.970	67.490	90.980	91.620	37.650
Admin/Principals	105.226	114.626	107.726	109.726	109.726	4.500
Professional Support	17.570	19.900	21.900	23.400	26.150	8.580
Technical Support	21.400	31.900	23.500	26.350	25.750	4.350
Paraeducators/Liaisons/Monitors	2.263	2.263	7.576	7.135	7.135	4.872
Trades and Services	232.035	253.035	258.785	259.785	259.785	27.750
Office/Administrative Support	197.574	209.449	221.524	225.049	224.299	26.725
TOTAL FTE:	2,154.588	2,364.603	2,373.181	2,424.801	2,409.021	254.433

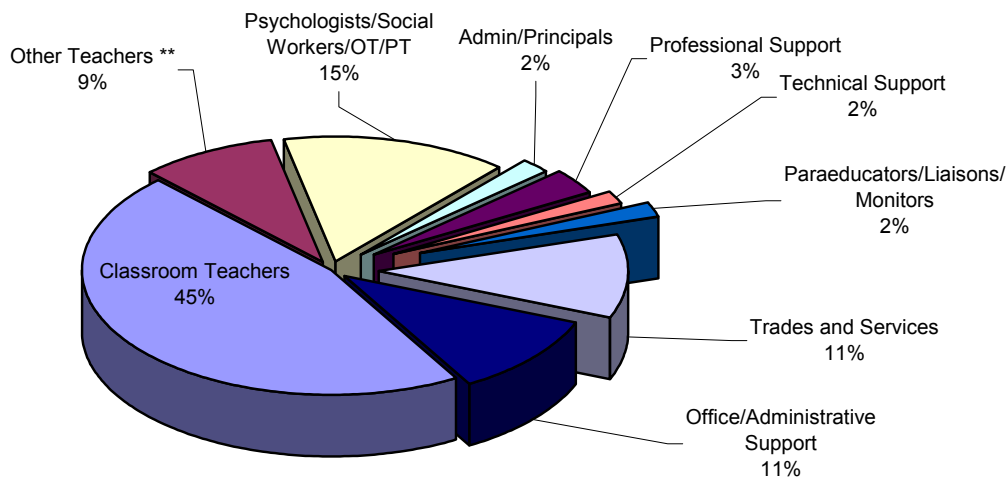
Authorized Positions do not include Charter School positions, but do include the 1998 Referendum.

Note: in 2001-02 22.89 related service providers were moved to the General Operating Fund and 22.89 Teachers were moved to the Grant Fund.

	Actual	Actual	Actual	Actual	Projected
TOTAL FUNDED PUPIL COUNT	25,732.5	25,942.5	26,311.5	26,718.0	26,716.0
GENERAL ONLY (Less Charters)	25,159.5	25,338.5	25,492.5	25,452.0	25,009.0
CHARTER SCHOOL FUNDED	573.0	604.0	819.0	1,266.0	1,707.0

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.

GENERAL OPERATING FUND



** Other Teachers- Temporary Assignments, Media Specialist, Psychologists, Counselors & Social Workers.



Summary of Changes in FTE for the General Operating Fund

2001-02 Revised Adopted Budget

2,424.801 FTE

Changes:

605 DIVISION OF LEARNING SERVICES		1.560
Indian Education moved to Cultural Diversity from loc 616	0.500	
TAP Transfer from Human Resources to Induction	2.000	
Audio Visual Media Tech - Conversion to Cataloging Clerical	(0.600)	
Cataloging Clerical - Conversion from AV/Media Tech	0.500	
K-12 Math Coordinator - Moved to Grant Fund	(1.000)	
Media Coordinator - October Revision	0.500	
Media Coordinator - Moved to Grant Fund	(0.500)	
Induction Curriculum Specialist - Conversion to Clerical and Stipend	(0.340)	
Induction Clerical - Conversion from Curriculum Specialist	0.500	
611 SPECIAL EDUCATION		(2.000)
Special Education Teachers - Budget Reduction	(2.000)	
616 LITERACY AND LANGUAGE		(0.500)
Indian Education moved to Cultural Diversity in loc 605	(0.500)	
635 DISTRICT WIDE INSTRUCTION		0.500
Open Enrollment Assistant	0.500	
690 FINANCE AND ACCOUNTING		0.500
Pupil Count Assistant	0.500	
670 GRANTS PROCUREMENT SERVICES		(1.000)
Clerical Support position reduction	(1.000)	
687 HUMAN RESOURCES		(4.000)
TAP Reduction and transfer to Induction (loc 605)	(4.000)	
689 INFORMATION TECHNOLOGY		(0.700)
Carryover Position removed	(0.500)	
TOSA - Referendum Technolgy Specialists Program	(0.200)	
697 INSURANCE AND BENEFITS ADMINISTRATION		1.640
Medicaid Reimbursement Clerical Support	1.000	
School Nurse Consultant/Medicaid Resource Coordinator	0.640	
786 COPY AND MAIL CENTER		(2.000)
Copy Center merged with District Print Shop	(1.000)	
Mailroom moved to Distribution Services	(1.000)	
791 DISTRIBUTION SERVICES		1.000
Mailroom moved to Distribution Services from Copy & Mail Cntr	1.000	
792 PRINT SHOP		1.000
Copy Center merged with District Print Shop	1.000	
SCHOOL CHANGES		(18.780)
Staffing Formula - ELL Teachers	1.920	
Staffing Formula - Secondary Teachers	(18.200)	
Staffing Formula - Elementary Teachers	(3.500)	
Instrumental Music Teacher	1.000	
SCHOOL CHANGES - REFA		7.000
CLIP Trainer	1.000	
Partnership with Teens, Inc.	1.000	
Middle Level Literacy Coaches	2.000	
Middle Level Literacy Teachers	3.000	

2002-03 Revised Adopted Budget

2,409.021 FTE

**BOULDER VALLEY SCHOOL DISTRICT
2002-03 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 Profes'n'l Support	360-399 Techn'cl Support	400-499 Liaisons Monitors	500-599 Offc/Admin Support	600-699 Trades & Services	TOTAL FTEs
101 CURR DEPT - ELEM LEVEL				32.900	10.000							42.900
102 ELEM LVL RESERVE/SPCLISTS			0.200	5.218	2.663					1.100		9.181
119 BEAR CREEK ELEMENTARY		1.000		16.867						2.000	1.875	21.742
120 BIRCH ELEMENTARY		1.000		21.397	1.000					2.125	2.000	27.522
124 COLUMBINE ELEMENTARY		1.000		23.982	0.500					2.250	2.000	29.732
127 CREST VIEW ELEMENTARY		1.000		26.127	1.000					2.250	2.500	32.877
130 DOUGLASS ELEMENTARY		1.000		24.750	1.000					2.250	2.125	31.125
131 SANCHEZ ELEMENTARY		1.000		22.794	0.500					2.000	2.125	28.419
132 EISENHOWER ELEMENTARY		1.000		24.355	1.000					2.125	2.500	30.980
134 EMERALD ELEMENTARY		1.000		26.550	1.000					2.500	2.500	33.550
136 FLATIRONS ELEMENTARY		1.000		14.806	0.500					1.500	1.500	19.306
138 FOOTHILL ELEMENTARY		1.000		20.429	1.000					2.125	2.500	27.054
141 GOLD HILL ELEMENTARY		0.100		3.026	0.000					0.125	0.250	3.501
144 HEATHERWOOD ELEMENTARY		1.000		19.244	0.500					2.250	2.125	25.119
147 JAMESTOWN ELEMENTARY		0.100		1.538	0.100					0.125	0.250	2.113
150 KOHL ELEMENTARY		1.000		26.674	1.000					2.500	2.500	33.674
153 LAFAYETTE ELEMENTARY		1.000		26.497	1.000				0.500	2.375	2.250	33.622
154 RYAN ELEMENTARY		1.000		24.282	1.000					2.125	2.250	30.657
156 FIRESIDE ELEMENTARY		1.000		25.450	1.000					2.500	2.500	32.450
157 LOUISVILLE ELEMENTARY		1.000		22.973	1.000					2.250	2.500	29.723
158 COAL CREEK ELEMENTARY		1.000	0.500	29.311	1.000					2.500	2.500	36.811
161 BCSIS		0.500	0.250	12.753	0.500					1.750	1.125	16.878
162 MAPLETON ELEMENTARY		0.500		8.391	0.500					1.125	1.125	11.641
164 CREEKSIDE ELEMENTARY @ MP		1.000		22.784	0.500					2.000	2.125	28.409
166 MESA ELEMENTARY		1.000		18.712	0.500					2.000	1.875	24.087
169 NEDERLAND ELEMENTARY		1.000		19.467	0.500					2.250	2.375	25.592
180 PIONEER ELEMENTARY		1.000		17.597	0.500					2.250	2.500	23.847
185 SUPERIOR ELEMENTARY		1.000	1.000	29.964	1.000					2.625	2.750	38.339
190 UNIVERSITY HILL ELEM		1.000		21.180	0.500					2.000	2.000	26.680
192 HIGH PEAKS ELEMENTARY		0.500	0.250	15.082	0.500					1.125	1.000	18.457
193 COMMUNITY MONTESSORI		0.500		8.700	0.500					1.125	0.875	11.700
194 WASHINGTON ELEMENTARY		1.000		15.202	0.500					2.000	1.375	20.077
196 WHITTIER ELEMENTARY		0.900		15.306	0.500					1.500	1.500	19.706
1 ELEMENTARY SCHOOLS TOTAL		27.100	2.200	644.308	33.263				0.500	60.725	59.375	827.471
201 CURR DEPT - MIDDLE LEVEL				6.500	2.000							8.500
202 MIDDLE LEVEL RESERVES		0.100		0.480	0.900					0.250		1.730
210 BASE LINE MIDDLE		1.000	1.000	24.400	2.330					2.750	2.625	34.105
225 BROOMFIELD HEIGHTS MIDDLE		1.000	1.000	31.770	2.600					3.000	3.875	43.245
230 BURBANK MIDDLE		1.000		13.370	1.500					2.500	2.750	21.120
240 CASEY MIDDLE		1.000	0.500	18.600	1.500			0.500		2.500	2.875	27.475
250 CENTENNIAL MIDDLE		1.000	1.000	36.490	3.000					3.500	3.375	48.365
252 ANGEVINE MIDDLE		1.000	2.000	38.100	3.000			0.500		4.000	4.125	52.725
254 LOUISVILLE MIDDLE		1.000	1.000	30.800	2.630					3.000	3.125	41.555
260 PLATT MIDDLE		1.000	1.000	27.280	2.500					2.750	3.875	38.405
270 SOUTHERN HILLS MIDDLE		1.000	1.000	26.080	2.400					2.750	2.875	36.105
2 MIDDLE SCHOOLS TOTAL		9.100	8.500	253.870	24.360				1.000	27.000	29.500	353.330



BOULDER VALLEY SCHOOL DISTRICT
2002-03 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 Profes'nl Support	360-399 Techn'cl Support	400-499 Liaisons Monitors	500-599 Offic/Admin Support	600-699 Trades & Services	TOTAL FTEs
301 CURR DEPT - SENIOR LEVEL				1.400								1.400
302 SENIOR LEVEL RESERVES			0.400	7.570	0.750			0.775		0.935		10.430
310 BOULDER HIGH SCHOOL		1.000	3.000	99.050	5.300			1.000	1.000	9.250	8.625	128.225
315 BROOMFIELD HIGH SCHOOL		1.000	2.000	65.470	4.000			0.800	0.500	6.750	7.375	87.895
320 CENTAURUS HIGH SCHOOL		1.000	2.000	62.310	3.800			0.800	1.000	6.000	6.750	83.660
330 FAIRVIEW HIGH SCHOOL		1.000	3.000	85.160	5.300			1.000	1.000	8.750	8.750	113.960
350 NEW VISTA HIGH SCHOOL		1.000	0.700	16.600	2.000			0.375		2.750	1.875	25.300
360 MONARCH HIGH SCHOOL		1.000	3.000	77.110	4.600			1.000	0.500	7.000	7.875	102.085
3 SENIOR HIGH SCHOOLS TOTAL		6.000	14.100	414.670	25.750			5.750	4.000	41.435	41.250	552.955
440 ARAPAHOE RIDGE HIGH SCH			1.000	14.500	1.000			0.375		1.000		17.875
490 TECHNICAL EDUCATION CNTR				26.900	1.500			0.000		4.500	5.250	38.150
4 VOCATIONAL/TECHNICAL SCHOOLS TOTAL			1.000	41.400	2.500			0.375		5.500	5.250	56.025
502 MONARCH K-8 SCHOOL		1.000	1.000	35.706	2.460					4.250	3.875	48.291
503 NEDERLAND MIDDLE/SENIOR		1.000	2.000	28.640	2.000			0.375		3.500	2.875	40.390
505 ASPEN CREEK K-8		1.000	1.000	43.274	2.800					4.500	4.000	56.574
506 ELDORADO K-8		1.000	1.000	50.025	2.200					4.750	4.000	62.975
507 HALCYON				4.990							0.375	5.365
5 COMBINATION SCHOOLS TOTAL		4.000	5.000	162.635	9.460			0.375		17.000	15.125	213.595
602 SUPERINTENDENT'S OFFICE	1.000						0.600			1.000		2.600
603 DEPUTY SUPERINTENDENT OFC	1.000						0.000			1.000		2.000
604 OFFICE OF LEGAL COUNSEL	1.000						1.500					2.500
605 LEARNING SERVICES	4.100			2.500	4.330		4.000			10.000		24.930
606 ADMINISTRATION & OPS	0.900						0.000			1.000		1.900
608 PLANNING & ASSESSMENT	2.000						2.650			1.000		5.650
609 VOCATIONAL EDUCATION	2.000		1.000	2.000			0.000			1.000		6.000
611 SPECIAL EDUCATION	1.000			25.290	2.000	80.980	1.000		1.635	5.100		117.005
616 LITERACY & LANGUAGE SVCS	1.000			4.580	4.950		0.000			4.500		15.030
617 ELEMENTARY ADMINISTRATION	2.000				0.530		0.000			2.000		4.530
619 SECONDARY ADMINISTRATION	2.500						0.000			2.000		4.500
628 BOARD OF EDUCATION							0.400					0.400
635 DISTRICT-WIDE INSTRUCTION						1.000	0.500					1.500
640 OPERATIONAL SERVICES	0.750									0.750		1.500
642 MAINTENANCE & OPERATIONS	0.750									2.750	59.500	63.000
643 ENVIRONMENTAL SERVICES	0.400									0.500	11.025	11.925
644 PLANNING AND ENGINEERING	1.000						1.000			0.500		2.500
668 COMMUNICATION SERVICES	1.000						1.000			1.000		3.000
670 GRANTS ADMINISTRATION							1.000					1.000
687 HUMAN RESOURCES	3.000						2.000			11.625		16.625
688 BUDGET SERVICES	1.000						3.000			1.000		5.000
689 INFORMATION TECHNOLOGY	1.000			2.000	1.000		3.000	16.750		2.000		25.750
690 FINANCE & ACCOUNTING SVCS	1.000						4.500			7.000		12.500
695 PURCHASING SERVICES	1.000									4.000		5.000
697 INSURANCE & BENEFITS	0.500					9.640				2.500		12.640
6 CENTRALIZED SERVICES TOTAL	29.900		1.000	36.370	12.810	91.620	26.150	16.750	1.635	62.225	70.525	348.985

**BOULDER VALLEY SCHOOL DISTRICT
2002-03 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 Profes'nl Support	360-399 Techn'cl Support	400-499 Liaisons Monitors	500-599 Offc/Admin Support	600-699 Trades & Services	TOTAL FTEs
791 WAREHOUSE	0.826									1.414	9.260	11.500
792 DISTRICT PRINT SHOP								0.500		1.000	3.000	4.500
793 TELECOMMUNICATIONS								2.000				2.000
796 TRANSPORTATION	1.000									8.000	22.000	31.000
7 SERVICE CENTERS TOTAL	1.826							2.500		10.414	34.260	49.000
809 DISTRICT ALLOCATIONS					1.500							1.500
8 DISTRICT-WIDE COSTS TOTAL					1.500							1.500
924 SOJOURNER CHARTER SCHOOL				0.330								0.330
925 SUMMIT CHARTER SCHOOL				0.400							1.500	1.900
956 PEAK TO PEAK CHARTER SCH				0.930								0.930
971 EDUCATION CENTER BUILDING											3.000	3.000
9 OTHER OPERATIONAL UNITS TOTAL				1.660							4.500	6.160
TOTAL	31.726	46.200	31.800	1,554.913	109.643	91.620	26.150	25.750	7.135	224.299	259.785	2,409.021



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.

School Allocation Formulas:

The 1998 Referendum Allocations are not included in these formulas.

Category	Formula or Practice								
A. Elementary School Program									
1. Principals	1.0 FTE/school (small schools below 300 students may have multiple assignments).								
2. Administrative Assistants	Part time or full time assistants are assigned to schools where enrollments reach 550 students. (550 – .50 FTE, 600 – 1.0 FTE)								
3. Classroom Teachers	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)								
<i>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.</i>									
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.								
4. Librarians	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. School Secretaries & Clerks	Clerical FTE is allocated based on enrollment.								
	<table> <tr> <th><u>Enrollment</u></th><th><u>FTE</u></th></tr> <tr> <td>100 – 375</td><td>1.125 – 2.00</td></tr> <tr> <td>376 – 625</td><td>2.125 – 2.625</td></tr> <tr> <td>625 & over</td><td>2.75</td></tr> </table>	<u>Enrollment</u>	<u>FTE</u>	100 – 375	1.125 – 2.00	376 – 625	2.125 – 2.625	625 & over	2.75
<u>Enrollment</u>	<u>FTE</u>								
100 – 375	1.125 – 2.00								
376 – 625	2.125 – 2.625								
625 & over	2.75								

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



Category	Formula or Practice
A. Elementary School Program	(continued)
6. Custodians	The custodial formula is based upon the following 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. Paraeducators	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. Community Liaisons	0.50 FTE at Lafayette.
9. School Discretionary Funds	<p>The School Resource Allocation (SRA) is allocated at \$75.00 per pupil, plus an additional \$21.00 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-two cents per elementary student 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 (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.</p> <p>A 10% reduction in SRA was subtracted from the formula to help balance the 2002-03 budget.</p>

Staffing formulas may change each year depending upon available resources.

Specific classroom staffing may vary because of site-based decisions.

Category	Formula or Practice								
B. Middle School Program									
1. Principals	1.0 FTE/school.								
2. Administrative Assistants	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.								
3. Classroom Teachers	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 middle level.								
4. Librarians	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. Counselors	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. School Secretaries & Clerks	Clerical FTE are allocated based on a formula by the size of each school. <table data-bbox="828 1165 1380 1354"> <tr> <td>Small (1-300)</td><td>1.0 – 1.50 FTE</td></tr> <tr> <td>Middle (300-525)</td><td>2.5 – 2.75 FTE</td></tr> <tr> <td>Large (700-900)</td><td>3.0 FTE</td></tr> <tr> <td>(900+)</td><td>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. Custodians	The custodial formula is based upon the following 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.								

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



Category	Formula or Practice
B. Middle School Program	(continued)
8. Para educators	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. Community Liaisons	.50 FTE at Angevine and .50 FTE at Casey.
10. School Discretionary Funds	<p>The School Resource Allocation (SRA) is allocated at \$76.00 per pupil, plus an additional \$21.00 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. \$1.21 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> <p>A 10% reduction in SRA was subtracted from the formula to help balance the 2002-03 budget.</p>

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

Category	Formula or Practice
C. High School Program	
1. Principals	1.0 FTE/school.
2. Administrative Assistants	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. Classroom Teachers	Staffing Formula/Ratio: Arapahoe Ridge: 21.50 Boulder: 25.90 Broomfield: 25.50 Centaurus: 24.90 Fairview: 26.50 Monarch: 25.50 New Vista: 23.25 Nederland: 17.20 (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.)
4. Multicultural Leadership Class	.2 FTE teaching position/school.
5. Connections	.6 FTE at Boulder, Broomfield, Centaurus, Fairview and Monarch.
6. Librarians	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



Category	Formula or Practice																					
C. High School Program	(continued)																					
7. Counselors	1.0 FTE per approximately 450 students. Service is for 10 days beyond the regular teaching assignment.																					
8. School Secretaries & Clerks	Clerical FTE are allocated based on a formula by the size of each school. Small (1,000-1,200) Centaurus 6.00 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 Schools: (165) Arapahoe Ridge 1.00 FTE (220) Nederland 2.00 FTE (339) New Vista 2.75 FTE Adjustments are made based on program needs.																					
9. Custodians	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.																					
10. Media Technicians	Allocation of media technician personnel is based upon the following chart: <table><tr><th>Enrollment</th><th>Hours per Week</th><th>FTE</th></tr><tr><td>1000-1650</td><td>32</td><td>0.800</td></tr><tr><td>1651-2000+</td><td>40</td><td>1.000</td></tr><tr><td>Arapahoe Ridge</td><td>15</td><td>0.375</td></tr><tr><td>Nederland</td><td>15</td><td>0.375</td></tr><tr><td>Middle/Sr.</td><td>15</td><td>0.375</td></tr><tr><td>New Vista</td><td></td><td></td></tr></table>	Enrollment	Hours per Week	FTE	1000-1650	32	0.800	1651-2000+	40	1.000	Arapahoe Ridge	15	0.375	Nederland	15	0.375	Middle/Sr.	15	0.375	New Vista		
Enrollment	Hours per Week	FTE																				
1000-1650	32	0.800																				
1651-2000+	40	1.000																				
Arapahoe Ridge	15	0.375																				
Nederland	15	0.375																				
Middle/Sr.	15	0.375																				
New Vista																						
11. Paraeducators	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.																					
12. Pupil Services	8.80 teacher FTE																					

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

Category	Formula or Practice
C. High School Program	(continued)
13. Campus Monitors	Arapahoe Ridge: 0.750 FTE Boulder: 3.000 FTE Broomfield: 2.000 FTE Centaurus: 2.000 FTE Fairview: 2.750 FTE Monarch: 2.000 FTE New Vista: 0.500 FTE Nederland: 0.875 FTE
14. School Discretionary Funds	<p>The School Resource Allocation (SRA) is allocated at \$83.00 per pupil, plus an additional \$21.00 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. \$1.21 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> <p>A 10% reduction in SRA was subtracted from the formula to help balance the 20202-03 budget.</p>

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



School Program Allocation Formulas:

Category	Formula or Practice
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.
	1.000 Director
	1.000 Accountant
	6.100 Clerical
	6.200 IR Team and Unique Needs (IEP Trainer)
	1.000 Transitional 18-21
	1.000 Chinook
	1.000 Transition within High School
	4.290 Reserve Teachers
	1.500 Summit and Peak to Peak
	145.41 Special Education Teachers assigned to Schools
	1.800 P/K Teacher, Community Based
	2.000 Coordinators
	1.000 Audiologist
	1.600 Visual Impaired
	6.700 Hearing Impaired
	21.250 Communication Specialists
	9.220 Occupational/Physical Therapists
	11.470 Social Workers
	2.000 Family Specialist
	15.350 Psychologists
	0.200 Passages
	0.924 Child Care Provider
	96.450 Special Skills Aides allocated as follows:
	63.45 hours/day Educational Interpreters
	hours, including 7.2 hours day
	computer assisted note taker
	20.00 hours/day Job Developer
	13.00 hours/day COTA/OTA
	1,380.090 Paraeducator hours/day
2. Halcyon	3.000 FTE teaching positions
	0.375 FTE custodial position
	13.000 Paraeducator hours/day
	0.990 FTE Art/Music/PE Specialist

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

Category		Formula or Practice
D. School Programs		(continued)
3. Instrumental Music	27.700	FTE teaching positions
4. Teen Parenting	2.000	FTE teaching positions
5. Literacy & Language Support Services	43.270	FTE Teaching positions assigned to schools
	3.390	FTE Reserve Teachers
	5.500	FTE Coordinators
	0.500	FTE Coordinator – Indian Education
	0.650	FTE Evaluation Specialist
	0.450	FTE Program Assistant
	1.000	FTE Director
	4.250	FTE Clerical
	0.250	FTE Accounting Supervisor
	0.500	FTE Pre-School Teacher
	0.702	FTE Pre-School Child Care Provider
	8.600	hours/day Child Care Provider
Bilingual Tutors	102.300	hours/day allocated based on need
Bilingual Paraeducators	151.000	hours/day Paraeducators allocated to designated classrooms
6. Reserve Positions	14.440	FTE Teachers
	4.375	FTE Custodial
	0.200	FTE Assistant Principals
	-0.070	FTE Counselors
	0.775	FTE Media Tech.
	2.500	FTE Media Specialist

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



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School Profiles

The following section describes individual schools' Mission, Vision, Program Characteristics, CSAP Scores, and Financial Data.

CSAP Test scores were taken from the Spring 2001 Testing Period.

Enrollment information is from the 2001-02 Projection.

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.bvds.k12.co.us/schools/bcreek>

Principal: Sandra Brodie

Enrollment: 318.5

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.

Our environment is one where academic achievement is expected, all students are valued, and where diversity is embraced. 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 learning experiences that challenge students to excel to their maximum potential. 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.

3rd Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	100%	72%
2001	96%	72%
2000	92%	69%
1999	93%	67%
1998	94%	66%

3rd Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	82%	51%

4th Grade Reading:

Test Year	Proficient or Above (school)	% Proficient or Above (state)
2002	94%	61%
2001	93%	63%
2000	95%	60%
1999	90%	58%
1998	90%	55%
1997	88%	55%

4th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	88%	50%
2001	56%	38%
2000	70%	36%
1999	63%	34%
1998	79%	36%
1997	56%	31%

5th Grade Mathematics:

Test Year	% Proficient or Above (school)	% Proficient or Above (state)
2002	93%	55%
2001	96%	51%

5th Grade Reading:

Test Year	% Proficient or Above (school)	% Proficient or Above (state)
2002	93%	63%
2001	97%	64%

5th Grade Writing:

Test Year	% Proficient or Above (school)	% Proficient or Above (state)
2002	81%	51%

119 BEAR CREEK ELEMENTARY		Budget	
	Staff	non-SRA	SRA
Utilities:		\$41,187	\$0
Regular Education:	16.467	\$1,020,325	\$32,919
Special Education:	0.400	\$21,557	\$471
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	0.000	\$0	\$0
Extra Curricular Education:		\$3,182	\$0
Talented & Gifted:	0.000	\$0	\$0
Library Services:	0.000	\$0	\$232
School Administration:	3.000	\$162,412	\$869
Maintenance:	1.875	\$68,130	\$2,466
Health Room:		\$9,672	\$0
Curriculum/Staff Development:		\$0	\$791
Student Support Services:	0.000	\$0	\$172
TOTALS:	21.742	\$1,326,465	\$37,920

Birch Elementary School

1035 Birch Street, Broomfield

Fast Facts:

Phone: (303) 469-3397, 447-5561
 Fax: 303-469-3397
 Web Site: <http://www.bvbsd.k12.co.us/schools/birch/>
 Principal: David Krassowski
 Enrollment: 345.5
 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. The focal points of our vision are to 1) provide an atmosphere in which learning is an exciting, enjoyable and rewarding challenge, 2) provide an opportunity for every student to acquire the basic academic and personal skills necessary to function effectively throughout life; skills which include problem solving, decision making and reasoning skills, 3) provide an opportunity for every student to learn according to his/her own growth patterns and abilities, 4) develop in each student a good and realistic self- image, 5) develop a feeling of responsibility in each student for his/her own actions and achievements.

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.

3rd Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	91%	72%
2001	96%	72 %
2000	92%	69%
1999	93%	67%
1998	94%	66%

3rd Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	87%	51%

4th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	59%	61%
2001	72%	63%
2000	58%	60%
1999	65%	58%
1998	65%	55%
1997	66%	55%

4th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	53%	50%
2001	47%	38%
2000	42%	36%
1999	35%	34%
1998	51%	36%
1997	46%	31%

5th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	65%	51%

5th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	63%	55%
2001	67%	51%

5th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	71%	63%
2001	97%	64%

120 BIRCH ELEMENTARY		Budget	
	Staff	non-SRA	SRA
Utilities:		\$47,722	\$0
Regular Education:	19.697	\$1,247,056	\$28,448
Special Education:	1.700	\$110,362	\$0
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	0.000	\$0	\$0
Extra Curricular Education:		\$3,182	\$0
Talented & Gifted:	0.000	\$0	\$0
Library Services:	1.000	\$77,121	\$126
School Administration:	3.125	\$163,775	\$630
Maintenance:	2.000	\$71,682	\$3,911
Health Room:		\$9,672	\$0
Curriculum/Staff Development:		\$0	\$625
Student Support Services:	0.000	\$0	\$181
TOTALS:	27.522	\$1,730,572	\$33,921

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.bvbsd.k12.co.us/schools/>
Principal: Vicki Tonski
Enrollment: 170.0
Schedule: 8:30-3:20



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.

Our environment is one where academic achievement is expected, all students are valued, and where diversity is embraced. 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 learning experiences that challenge students to excel to their maximum potential. 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.

3rd Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	96%	72%
2001	87%	72%
2000	100%	69%
1999	72%	67%
1998	85%	66%

3rd Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	68%	51%

4th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	85%	61%
2001	100%	63%
2000	83%	60%
1999	85%	58%
1998	N/A	55%
1997	N/A	55%

4th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	62%	50%
2001	91%	38%
2000	50%	36%
1999	45%	34%
1998	N/A	36%
1997	N/A	31%

5th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	63%	51%

5th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	94%	63%
2001	87%	64%

5th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	75%	55%
2001	74%	51%

161 INTEGRATED STUDIES-BCSIS		Budget	
	Staff	non-SRA	SRA
Utilities:		\$13,269	\$0
Regular Education:	10.353	\$573,881	\$22,235
Special Education:	2.400	\$156,812	\$0
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	0.000	\$0	\$0
Extra Curricular Education:		\$2,692	\$0
Talented & Gifted:	0.000	\$0	\$0
Library Services:	0.500	\$32,672	\$0
School Administration:	2.500	\$130,727	\$3,322
Maintenance:	1.125	\$30,905	\$918
Health Room:		\$5,374	\$0
Curriculum/Staff Development:		\$0	\$747
Student Support Services:	0.000	\$0	\$0
TOTALS:	16.878	\$946,332	\$27,222

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.bvbsd.k12.co.us/schools/coalc/Pages/Home.html>
Principal: Ellen Goering
Enrollment: 494.5
Schedule: 8:15-2:40


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 has a strong, balanced approach to curriculum. We have developed a Balanced Literacy Program that emphasizes a multisensory, multifaceted approach to reading and writing throughout all content areas. Instruction is differentiated during the literacy block. Students participate in small, flexible guided reading groups based on ongoing assessment of progress. Guided reading groups range from 2-12 students. These flexible groups meet 30-40 minutes four times per week during the literacy block. Examples of the range of content during guided reading include a focus on phonemic awareness, word study, comprehension strategies, spelling & writing strategies, accelerated literary discussion and Latin. Coal Creek places a priority on high expectations and supporting/challenging each student to go as far as he/she can. Each child is respected as a unique, individual learner.

3rd Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	90%	72%
2001	92%	72%
2000	72%	69%
1999	84%	67%
1998	82%	66%

3rd Grade Writing

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	77%	51%

4th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	84%	61%
2001	81%	63%
2000	84%	60%
1999	70%	58%
1998	66%	55%
1997	N/A	55%

4th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	78%	50%
2001	53%	38%
2000	62%	36%
1999	35%	34%
1998	48%	36%
1997	58%	31%

5th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	71%	51%
2001	82%	51%

5th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	81%	63%
2001	93%	64%

5th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	80%	55%
2001	82%	51%

158 COAL CREEK ELEMENTARY		Budget	
	Staff	non-SRA	SRA
Utilities:		\$40,124	\$0
Regular Education:	25.511	\$1,718,149	\$43,608
Special Education:	3.800	\$240,600	\$0
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	0.000	\$0	\$0
Extra Curricular Education:		\$3,914	\$0
Talented & Gifted:	0.000	\$0	\$0
Library Services:	1.000	\$72,914	\$0
School Administration:	4.000	\$221,026	\$1,668
Maintenance:	2.500	\$86,337	\$4,118
Health Room:		\$10,747	\$0
Curriculum/Staff Development:		\$0	\$1,001
Student Support Services:	0.000	\$0	\$0
TOTALS:	36.811	\$2,393,811	\$50,395

Columbine Elementary School,
3130 Repplier Drive, Boulder

Fast Facts:

Phone: (303) 443-0792, 447-5436
 Fax: (303) 443-0792
 Web Site: <http://www.bvbsd.k12.co.us/schools/columbine/Columbine.html>
 Principal: Lynn Widger
 Enrollment: 302
 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 language enrichment school, rich in diversity. Our children - all our children - thrive academically through an expertly differentiated curriculum, small class sizes (averaging 17 per class) and the dedication of a talented staff. Columbine's language enrichment focus provides explicit Language Arts instruction in addition to language and literacy development integrated into challenging instruction in all the core academic areas. Cornerstones of the school's focus are Spanish for English speakers (K-5), Spanish literacy for Spanish speakers (K-2), authentic research and higher order thinking skills. Staff resources are aligned to support the school's priorities and focus through a 1:10 teacher to student ratio during daily 90-minute literacy blocks and through class sizes ranging from 13 to 23 students. 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, after school activities, YMCA before and afterschool care and a preschool class for four year-olds.

3rd Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	57%	72%
2001	48%	72%
2000	60%	33%
1999	48%	11%
1998	67%	N/A

3rd Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	31%	51%

4th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	30%	61%
2001	36%	63%
2000	38%	60%
1999	71%	N/A
1998	61%	N/A
1997	48%	N/A

4th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	27%	50%
2001	20%	46%
2000	26%	44%
1999	44%	N/A
1998	37%	N/A
1997	27%	N/A

5th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	25%	51%

5th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	35%	63%
2001	39%	64%

5th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	31%	55%
2001	35%	51%

124 COLUMBINE ELEMENTARY	Staff	Budget	
		non-SRA	SRA
Utilities:		\$38,255	\$0
Regular Education:	16.782	\$1,107,772	\$31,603
Special Education:	1.200	\$84,609	\$0
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	6.000	\$311,234	\$0
Extra Curricular Education:		\$2,936	\$0
Talented & Gifted:	0.000	\$0	\$636
Library Services:	0.500	\$33,869	\$0
School Administration:	3.250	\$179,772	\$3,393
Maintenance:	2.000	\$67,024	\$4,984
Health Room:		\$8,597	\$0
Curriculum/Staff Development:		\$0	\$954
Student Support Services:	0.000	\$0	\$0
TOTALS:	29.732	\$1,834,068	\$41,570

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.bvsd.k12.co.us/schools/mont/>
 Principal: Marlene Skovsted
 Enrollment: 142.0
 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:

Community Montessori is a focus school and the only public Montessori school in the Boulder Valley School District. We serve children from preschool through 6th grade. The preschool is tuition based with scholarships readily available. Our mission is to challenge the learning potential of each student through a child-centered, individualized approach based on respect for self, others and the environment. Manipulative learning materials are developmentally sequenced within the rich integrated curriculum. The classroom environment allows children to move freely and make challenging choices within safe limits and clear academic expectations. Community Montessori's classrooms are multiage, primary (ages 3-6), lower elementary (ages 6-9) and upper elementary (ages 9-12). Students build a strong rapport with their teacher and peers through the continuity of the 3-year class cycle. Our program features outdoor learning centers as an expansion of each classroom and a school wide songbird habitat. We focus on family involvement and provide ample opportunities for parents to participate in their child's education. Services include before and after school childcare and extracurricular activities. Tours of the school are available every Tuesday by appointment.

3rd Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	88%	72%
2001	86%	72%
2000	100%	69%
1999	96%	67%
1998	N/A	66%

3rd Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	44%	51%

4th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	86%	61%
2001	88%	63%
2000	95%	60%
1999	N/A	58%
1998	N/A	55%
1997	N/A	55%

4th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	68%	50%
2001	32%	38%
2000	57%	36%
1999	N/A	34%
1998	N/A	36%
1997	N/A	31%

5th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	87%	51%

5th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	83%	55%
2001	70%	51%

5th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	91%	63%
2001	95%	64%
2000	N/A	N/A

193 COMMUNITY MONTESSORI		Budget	
	Staff	non-SRA	SRA
Utilities:		\$16,601	\$0
Regular Education:	8.300	\$452,785	\$17,717
Special Education:	0.400	\$28,950	\$0
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	0.000	\$0	\$0
Extra Curricular Education:		\$2,446	\$0
Talented & Gifted:	0.000	\$0	\$0
Library Services:	0.500	\$28,235	\$0
School Administration:	1.625	\$93,242	\$1,304
Maintenance:	0.875	\$33,695	\$1,059
Health Room:		\$8,597	\$0
Curriculum/Staff Development:		\$0	\$634
Student Support Services:	0.000	\$0	\$78
TOTALS:	11.700	\$664,551	\$20,792

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: 311.5
 Schedule: 8:10-2:40



School Mission/Vision:

Creekside was formed this year by the south Boulder consolidation of Aurora 7 Elementary, Majestic Heights Elementary and Martin Park Elementary Schools. The Creekside School Improvement Team determined that we would develop vision and mission statements during our second year of operation. This school year we have focused our energy in developing a strong literacy program and a positive school climate for our students. We have written a new school discipline policy and procedure that includes positive reinforcement with clear and known consequences for misbehavior.

School Program Characteristics:

Creekside Elementary School is located in south Boulder. Students come from the surrounding neighborhoods of Majestic Heights, Park Meadows, Martin Acres, South Chautauqua, Park West, and many of the University of Colorado family housing units. Over a third of our population comes to us from other nations in the world. At this time, we have 25 different languages spoken at our school. Because of our diversity, we have a strong English as a Second Language Program in our building, and all children learn that diversity is a quality that is respected and valued in our school community. This year we were fortunate to enter into a partnership with the University of Colorado's Engineering School. Two graduate students were assigned to our school 20 hours each week to provide an on-going physics and engineering program for each classroom.

3rd Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	52%	72%
2001	48%	72%
2000	N/A	69%
1999	N/A	67%
1998	N/A	66%

3rd Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	45%	51%

4th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	45%	61%
2001	60%	63%
2000	N/A	60%
1999	N/A	58%
1998	N/A	55%
1997	N/A	55%

4th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	34%	50%
2001	60%	38%
2000	N/A	36%
1999	N/A	34%
1998	N/A	36%
1997	N/A	31%

5th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	55%	51%

5th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	61%	55%
2001	59%	51%

5th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	61%	55%
2001	68%	64%
2000	N/A	N/A

164 CREEKSIDE ELEMENTARY		Budget	
	Staff	non-SRA	SRA
Utilities:		\$49,623	\$0
Regular Education:	17.284	\$1,071,705	\$26,253
Special Education:	2.500	\$173,598	\$582
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	3.000	\$162,726	\$0
Extra Curricular Education:		\$2,936	\$0
Talented & Gifted:	0.000	\$0	\$146
Library Services:	0.500	\$25,715	\$2,718
School Administration:	3.000	\$154,303	\$3,932
Maintenance:	2.125	\$72,948	\$3,009
Health Room:		\$8,597	\$0
Curriculum/Staff Development:		\$0	\$960
Student Support Services:	0.000	\$0	\$146
TOTALS:	28.409	\$1,722,151	\$37,746

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: 467.0
Schedule: 8:00-2:25


School Mission/Emphasis:

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

Emphasis: Our emphasis centers on excellence in the areas of 1) fundamental academic skills, 2) appreciation of the arts, cultures, the environment and health, 3) critical thinking and creative problem solving, 4) collaborative, 5) student-oriented programming, and 6) parent contribution as an extension of the faculty.

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 across section of social economic and ethnic groups. In 1998-99, Crest View began offering English as a Second Language services. 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 has received state recognition and supports our discipline goals for a safe and orderly school. Our Science program has received national awards for the creation of Habitat, a natural learning environment attached to our school playground. A school-wide networked computer system supports basic instruction in our writing lab and in other academic areas, such as mathematics. Our goal is to provide the best academic program in a neighborhood community setting.

3rd Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	89%	72%
2001	90%	72%
2000	85%	69%
1999	84%	67%
1998	81%	66%

3rd Grade Writing

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	72%	51%

4th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	80%	61%
2001	78%	63%
2000	83%	60%
1999	75%	58%
1998	68%	55%
1997	72%	55%

4th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	65%	50%
2001	54%	38%
2000	48%	36%
1999	45%	34%
1998	52%	36%
1997	38%	31%

5th Grade Writing

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	68%	51%

5th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	74%	55%
2001	86%	51%

5th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	81%	63%
2001	90%	64%
2000	N/A	N/A

127 CREST VIEW ELEMENTARY		Budget	
	Staff	non-SRA	SRA
Utilities:		\$45,444	\$0
Regular Education:	22.977	\$1,570,773	\$39,534
Special Education:	1.400	\$92,641	\$0
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	1.750	\$105,210	\$0
Extra Curricular Education:		\$3,424	\$0
Talented & Gifted:	0.000	\$0	\$0
Library Services:	1.000	\$52,490	\$0
School Administration:	3.250	\$184,536	\$0
Maintenance:	2.500	\$87,069	\$4,418
Health Room:		\$10,747	\$0
Curriculum/Staff Development:		\$0	\$958
Student Support Services:	0.000	\$0	\$248
TOTALS:	32.877	\$2,152,334	\$45,158

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: 407.5
Schedule: 8:50 – 3:15



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.

3rd Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	93%	72%
2001	88%	72%
2000	89%	69%
1999	84%	67%
1998	83%	66%

3rd Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	74%	51%

4th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	87%	61%
2001	92%	63%
2000	80 %	60%
1999	83%	58%
1998	80%	55%
1997	70%	55%

4th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	68%	50%
2001	67%	38%
2000	63%	36%
1999	54%	34%
1998	49%	36%
1997	56%	31%

5th Grade Writing

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	92%	51%

5th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	97%	55%
2001	88%	51%

5th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	99%	63%
2001	93%	64%
2000	N/A	N/A

130 DOUGLASS ELEMENTARY	Staff	Budget	
		non-SRA	SRA
Utilities:		\$41,748	\$0
Regular Education:	22.150	\$1,439,190	\$34,035
Special Education:	2.600	\$156,907	\$636
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	0.000	\$0	\$0
Extra Curricular Education:		\$3,424	\$0
Talented & Gifted:	0.000	\$0	\$0
Library Services:	1.000	\$64,024	\$0
School Administration:	3.250	\$156,836	\$3,069
Maintenance:	2.125	\$74,145	\$4,559
Health Room:		\$9,672	\$0
Curriculum/Staff Development:		\$0	\$1,753
Student Support Services:	0.000	\$0	\$175
TOTALS:	31.125	\$1,945,946	\$44,227

Eisenhower Elementary School,
1220 Eisenhower Drive, Boulder

Fast Facts

Phone: (303) 443-4260, 447-5426
 Fax: (303) 447-1605
 Web Site: <http://www.bvds.k12.co.us/schools/eisenhower/Home.html>
 Principal: Peter Allen
 Enrollment: 393.5
 Schedule: 8:45-3:10



School Mission/Vision:

The Eisenhower School vision is: "To Liberate the Human Potential". Eisenhower Elementary School is a learning community dedicated to helping every student prepare for the challenges of tomorrow. The school community will strive to achieve the school vision by supporting each student in 1) building a foundation of general knowledge, 2) developing logical thinking skills, 3) strengthening his/her self-confidence, and 4) reaching his/her highest academic potential. The community of learners will share the joys of learning, cooperation, friendship and success. The Eisenhower faculty utilizes a variety of teaching strategies to help feel successful in the classroom including: cooperative learning, hands-on experiences, integrated thematic units, balanced literacy approach, the phonetic approach, and individualized instruction.

School Program Characteristics:

Eisenhower Elementary delivers its 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.

3rd Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	91%	72%
2001	86%	72%
2000	90%	69%
1999	85%	67%
1998	86%	66%

3rd Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	75%	51%

4th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	79%	61%
2001	89%	63%
2000	85%	60%
1999	87%	58%
1998	81%	55%
1997	90%	55%

4th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	68%	50%
2001	72%	38%
2000	65%	36%
1999	66%	34%
1998	64%	36%
1997	80%	31%

5th Grade Writing

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	73%	51%

5th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	80%	55%
2001	83%	51%

5th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	84%	63%
2001	84%	64%
2000	N/A	N/A

132 EISENHOWER ELEMENTARY		Budget	
	Staff	non-SRA	SRA
Utilities:		\$49,880	\$0
Regular Education:	20.305	\$1,291,774	\$31,169
Special Education:	2.800	\$179,645	\$0
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	1.250	\$84,869	\$0
Extra Curricular Education:		\$3,424	\$0
Talented & Gifted:	0.000	\$0	\$0
Library Services:	1.000	\$63,935	\$0
School Administration:	3.125	\$186,369	\$1,611
Maintenance:	2.500	\$95,290	\$3,879
Health Room:		\$9,672	\$0
Curriculum/Staff Development:		\$0	\$1,020
Student Support Services:	0.000	\$0	\$179
TOTALS:	30.980	\$1,964,858	\$37,858

Emerald Elementary School,
755 West Elmhurst Place, Broomfield

Fast Facts

Phone: (303) 466-2316
 Fax: (303) 466-2316
 Web Site: <http://www.bvds.k12.co.us/schools/emerald/>
 Principal: Larry Leatherman
 Enrollment: 418.0
 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 Elementary is proud of the positive climate and progressive attitudes of our diverse neighborhood school community, our strong PTO, and our volunteers and dedicated staff. We are a magnet school for English as a Second Language and provide support through Title I, CLIP and SOAR. We are also a model school for Guided Reading "flooding" in K-3, and offer Kindergarten Enrichment and a Pre-School program.

3rd Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	69%	72%
2001	68%	72%
2000	76%	69%
1999	67%	67%
1998	80%	66%

3rd Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	41%	51%

4th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	68%	61%
2001	75%	63%
2000	67%	60%
1999	68%	58%
1998	63%	55%
97	65%	55%

4th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	52%	50%
2001	47%	38
2000	46%	36
1999	35%	34
1998	39%	36
1997	35%	31

5th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	69%	51%

5th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	68%	55%
2001	60%	51%

5th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	69%	63%
2001	71%	64%

134 EMERALD ELEMENTARY	Staff	Budget	
		non-SRA	SRA
Utilities:		\$52,022	\$0
Regular Education:	22.150	\$1,426,680	\$38,040
Special Education:	1.600	\$87,920	\$0
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	2.800	\$151,289	\$0
Extra Curricular Education:		\$3,182	\$0
Talented & Gifted:	0.000	\$0	\$2,325
Library Services:	1.000	\$58,055	\$0
School Administration:	3.500	\$185,934	\$430
Maintenance:	2.500	\$88,063	\$3,874
Health Room:		\$9,672	\$0
Curriculum/Staff Development:		\$0	\$856
Student Support Services:	0.000	\$0	\$430
TOTALS:	33.550	\$2,062,817	\$45,955

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 452.5
 Schedule: 8:30 – 2:50



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.

3rd Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	89%	72%
2001	90%	72%
2000	91%	69%
1999	85%	67%
1998	89%	66%

3rd Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	58%	51%

4th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	76%	61%
2001	86%	63%
2000	77%	60%
1999	80%	58%
1998	68%	55%
97	66%	55%

4th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	82%	50%
2001	64%	38%
2000	54%	36%
1999	48%	34%
1998	53%	36%
1997	40%	31%

5th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	83%	51%

5th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	74%	55%
2001	72%	51%

5th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	86%	63%
2001	89%	64%
2000	N/A	N/A

156 FIRESIDE ELEMENTARY		Budget	
	Staff	non-SRA	SRA
Utilities:		\$74,355	\$0
Regular Education:	21.650	\$1,380,665	\$37,519
Special Education:	2.800	\$199,358	\$0
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	1.000	\$42,262	\$0
Extra Curricular Education:		\$3,424	\$0
Talented & Gifted:	0.000	\$0	\$0
Library Services:	1.000	\$70,847	\$978
School Administration:	3.500	\$187,974	\$444
Maintenance:	2.500	\$89,587	\$3,555
Health Room:		\$10,747	\$0
Curriculum/Staff Development:		\$0	\$920
Student Support Services:	0.000	\$0	\$235
TOTALS:	32.450	\$2,059,219	\$43,651

Flatirons Elementary School,
1150 7th Street, Boulder

Fast Facts

Phone: (303) 442-7205, (303) 447-5411
Fax: (303) 447-5410
Web Site: <http://www.bvds.k12.co.us/schools/flatirons/homepage.html>
Principal: Mark Sparn
Enrollment: 236.0
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. Historically our staff, parents and students give us very high marks regarding all of the areas measured by the district's revised "Snapshot Survey" and by the new Flatirons School Improvement Team 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 contexts.

3rd Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	92%	72%
2001	96%	72%
2000	94%	69%
1999	85%	67%
1998	86%	66%

3rd Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	74%	51%

4th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	91%	61%
2001	98%	63%
2000	92%	60%
1999	93%	58%
1998	85%	55%
1997	73%	55%

4th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	79%	50%
2001	49%	38%
2000	44%	36%
1999	74%	34%
1998	54%	36%
1997	42%	31%

5th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	71%	51%

5th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	73%	55%
2001	71%	51%

5th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	87%	63%
2001	92%	64%

136 FLATIRONS ELEMENTARY		Budget	
	Staff	non-SRA	SRA
Utilities:		\$32,941	\$0
Regular Education:	12.806	\$823,204	\$23,426
Special Education:	2.000	\$124,054	\$0
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	0.000	\$0	\$0
Extra Curricular Education:		\$2,692	\$0
Talented & Gifted:	0.000	\$0	\$0
Library Services:	0.500	\$33,638	\$0
School Administration:	2.500	\$154,873	\$1,100
Maintenance:	1.500	\$52,229	\$1,694
Health Room:		\$8,597	\$0
Curriculum/Staff Development:		\$0	\$700
Student Support Services:	0.000	\$0	\$112
TOTALS:	19.306	\$1,232,228	\$27,032

Foothill Elementary School,
101 Hawthorn Avenue, Boulder

Fast Facts

Phone: (303) 443-1847, (303) 447-5456
Fax: (303) 443-1848
Web Site: <http://www.bvds.k12.co.us/schools/foothill/foothill.html>
Principal: Jan Godres
Enrollment: 403.5
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:

Foothill Elementary is a K-5 neighborhood school located in North Boulder, with large, open playgrounds and a view of the foothills.

At Foothill, imparting a sense of community is important. We want our students to feel it's truly "their" school. Visitors are welcome, and parental involvement is strongly encouraged. Our dedicated and flexible teachers work closely with parents so that all aspects of the curriculum can be tailored to students' needs. We want to make learning meaningful and fun.

Additionally, there are special activities and community service projects to help students grow beyond their view of the world and themselves. Come visit us at Foothill. It's a great place to learn.

3rd Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	86%	72%
2001	86%	72%
2000	88%	69%
1999	85%	67%
1998	90%	66%

3rd Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	63%	51%

4th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	77%	61%
2001	88%	63%
2000	86%	60%
1999	81%	58%
1998	69%	55%
1997	77%	55%

4th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	54%	50%
2001	49%	38%
2000	58%	36%
1999	50%	34%
1998	43%	36%
1997	48%	31%

5th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	74%	51%

5th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	74%	55%
2001	77%	51%

5th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	88%	63%
2001	92%	64%

138 FOOTHILL ELEMENTARY		Budget	
	Staff	non-SRA	SRA
Utilities:		\$60,790	\$0
Regular Education:	18.929	\$1,174,413	\$31,190
Special Education:	1.000	\$70,962	\$97
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	0.500	\$32,504	\$0
Extra Curricular Education:		\$3,182	\$0
Talented & Gifted:	0.000	\$0	\$0
Library Services:	1.000	\$62,076	\$0
School Administration:	3.125	\$179,367	\$4,100
Maintenance:	2.500	\$81,504	\$2,127
Health Room:		\$9,672	\$0
Curriculum/Staff Development:		\$0	\$815
Student Support Services:	0.000	\$0	\$193
TOTALS:	27.054	\$1,674,470	\$38,522

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.bvssd.k12.co.us/schools/>
Principal: Rick Christie
Enrollment: 32.0
Schedule: 8:30-3:00



School Mission/Vision:

At Gold Hill, each student will receive a personalized educational program that provides a balance of academics and personal success.

School Program Characteristics:

GHS has always had the goal to offer personalized, hands-on education that allows students to grow and learn in a supportive, "tutorial" like atmosphere. Having two teachers for thirty students in six grade levels has allowed this kind of learning environment to flourish.

In addition to offering an academic program aligned with the challenging district and state standards, GHS offers several unique opportunities for children. The SEACR program (Self Esteem, Affirmation, and Conflict Resolution) is a weekly program that has the effect of letting the students better understand, listen to, and support each other in all situations. GHS has implemented a program called FAC (Friday Afternoon Club) whereby students are exposed to a variety of guest speakers and activities. Finally, GHS has created and maintains a yearly five-day outdoor education trip that is tied to the academics for the year and allows children to experience part of their education in the field.

3rd Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	N/A	72%
2001	N/A	72%
2000	N/A	69%
1999	N/A	67%
1998	N/A	66%

3rd Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	N/A	51%

4th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	N/A	61%
2001	N/A	63%
2000	N/A	60%
1999	N/A	58%
1998	N/A	55%
1997	N/A	55%

4th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	N/A	61%
2001	N/A	38%
2000	N/A	36%
1999	N/A	34%
1998	N/A	36%
1997	N/A	31%

5th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	N/A	51%

5th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	N/A	55%
2001	N/A	51%

5th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	N/A	64%
2001	N/A	64%

141 GOLD HILL ELEMENTARY		Budget	
	Staff	non-SRA	SRA
Utilities:		\$4,251	\$0
Regular Education:	3.026	\$194,072	\$4,176
Special Education:	0.000	\$0	\$0
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	0.000	\$0	\$0
Extra Curricular Education:		\$1,958	\$0
Talented & Gifted:	0.000	\$0	\$0
Library Services:	0.000	\$0	\$417
School Administration:	0.225	\$12,107	\$0
Maintenance:	0.250	\$7,115	\$0
Health Room:		\$4,299	\$0
Curriculum/Staff Development:		\$0	\$522
Student Support Services:	0.000	\$0	\$0
TOTALS:	3.501	\$223,802	\$5,115

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: 340.5
 Schedule: 8:45-3:15



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 the future - the application of those skills using higher order thinking to acquire information and solve problems.

Special instructional programs at Heatherwood are Individualized Learning Plans for identified gifted students, differentiated learning activities for high ability learners, Special Education services for qualifying students, ungraded multiage primary classes and exceptionally strong art, music and physical education programs.

3rd Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	92%	72%
2001	91%	72%
2000	90%	69%
1999	77%	67%
1998	85%	66%

3rd Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	60%	51%

4th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	71%	61%
2001	78%	63%
2000	73%	60%
1999	75%	58%
1998	75%	55%
1997	70%	55%

4th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	47%	50%
2001	46%	38%
2000	54%	36%
1999	42%	34%
1998	63%	36%
1997	43%	31%

5th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	75%	51%

5th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	78%	63%
2001	78%	64%

5th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	72%	55%
2001	66%	51%

144 HEATHERWOOD ELEMENTARY		Budget	
	Staff	non-SRA	SRA
Utilities:		\$67,064	\$0
Regular Education:	16.644	\$1,042,482	\$23,738
Special Education:	2.600	\$161,992	\$0
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	0.000	\$0	\$0
Extra Curricular Education:		\$2,936	\$0
Talented & Gifted:	0.000	\$0	\$0
Library Services:	0.500	\$24,914	\$0
School Administration:	3.250	\$163,500	\$1,006
Maintenance:	2.125	\$73,700	\$4,327
Health Room:		\$8,597	\$0
Curriculum/Staff Development:		\$0	\$735
Student Support Services:	0.000	\$0	\$163
TOTALS:	25.119	\$1,545,185	\$29,969

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.bvsd.k12.co.us/schools/hp/>
Principal: Vicki Tonski
Enrollment: 254.0
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 Core Knowledge Sequence in conjunction with the BVSD curriculum to provide a rich, well-balanced and engaging elementary school experience. Teachers at High Peaks use their outstanding skills and commitment to bring the Sequence to life in active, creative, and frequently interdisciplinary ways. (This includes dramatizations, art projects, writing workshops, collaborative learning groups, etc.) Our students, teachers, staff and parents work in an atmosphere of respect for themselves and each other. There is a strong spirit of collaboration throughout the operation of our school.

The Core Knowledge Sequence is a program that uses a planned progression of specific content in history, geography, mathematics, science, language arts, and fine arts from kindergarten through eighth grade. This program is an integrated plan that builds from year to year, which prevents the repetition and gaps that can result from less specific curricular guidelines. We want our children to know and value hard work, persistence and the joy, pleasure and true self esteem that comes from achieving a meaningful and exciting goal.

3rd Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	90%	72%
2001	94%	72%
2000	100%	69%
1999	98%	67%
1998	92%	66%

3rd Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	86%	51%

4th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	90%	61%
2001	100%	63%
2000	96%	60%
1999	92%	58%
1998	92%	55%
1997	70%	55%

4th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	82%	50%
2001	94%	46%
2000	79%	44%
1999	88%	42%
1998	96%	42%
1997	85%	38%

5th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	96%	51%

5th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	98%	55%
2001	96%	51%

5th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	100%	63%
2001	96%	64%

192 HIGH PEAKS ELEMENTARY		Budget	
	Staff	non-SRA	SRA
Utilities:		\$13,269	\$0
Regular Education:	14.082	\$770,053	\$23,313
Special Education:	1.000	\$73,303	\$144
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	0.000	\$0	\$0
Extra Curricular Education:		\$2,936	\$0
Talented & Gifted:	0.000	\$0	\$144
Library Services:	0.500	\$24,913	\$1,724
School Administration:	1.875	\$115,425	\$3,644
Maintenance:	1.000	\$34,811	\$2,131
Health Room:		\$5,374	\$0
Curriculum/Staff Development:		\$0	\$740
Student Support Services:	0.000	\$0	\$0
TOTALS:	18.457	\$1,040,084	\$31,840

Jamestown Elementary School,
111 Mesa Street, Jamestown

Fast Facts

Phone: (303) 449-7051, (303) 447-5452
Fax: (303) 447-0459
Web Site: <http://www.bvdsd.12.co.us/schools/>
Principal: Marlene Skovsted
Enrollment: 15.5
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 school which provides children with outstanding educational opportunities, a small student-teacher ratio, individualized learning and creative educational approaches. Students can work with a teacher for up to five years in a multiage classroom setting. 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.

3rd Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	N/A	72%
2001	N/A	72%
2000	N/A	69%
1999	N/A	67%
1998	N/A	66%

3rd Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	N/A	72%

4th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	N/A	72%
2001	N/A	63%
2000	N/A	60%
1999	N/A	58%
1998	N/A	55%
1997	N/A	55%

4th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	N/A	50%
2001	N/A	38%
2000	N/A	36%
1999	N/A	34%
1998	N/A	36%
1997	N/A	31%

5th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	N/A	51%

5th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	N/A	55%
2001	N/A	51%

5th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	N/A	63%
2001	N/A	64%

147 JAMESTOWN ELEMENTARY		Budget	
	Staff	non-SRA	SRA
Utilities:		\$7,259	\$0
Regular Education:	1.388	\$79,868	\$3,216
Special Education:	0.150	\$8,434	\$0
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	0.000	\$0	\$0
Extra Curricular Education:		\$1,958	\$0
Talented & Gifted:	0.000	\$0	\$0
Library Services:	0.100	\$4,758	\$0
School Administration:	0.225	\$12,485	\$120
Maintenance:	0.250	\$7,619	\$239
Health Room:		\$4,299	\$0
Curriculum/Staff Development:		\$0	\$478
Student Support Services:	0.000	\$0	\$0
TOTALS:	2.113	\$126,680	\$4,053

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: Cindy Kaier
Enrollment: 428.5
Schedule: 8:15-2:45



School Mission/Vision:

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

School Program Characteristics:

Kohl is a neighborhood school where a strong, united partnership exists between the staff and parents. Our test scores are among the highest in the school district and the state, our after school activities for students are among the best in the district, and our parent volunteer response is outstanding. Kohl is indicative of the fact that neighborhood schools can offer an exemplary educational program for students.

3rd Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	85%	7
2001	81%	72%
2000	83%	69%
1999	80%	67%
1998	90%	66%

3rd Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	66%	51%

4th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	70%	61%
2001	78%	63%
2000	80%	60%
1999	80%	58%
1998	65%	55%
1997	68%	55%

4th Grade Writing

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	50%	50%
2001	43%	38%
2000	52%	36%
1999	50%	34%
1998	44%	36%
1997	41%	31%

5th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	57%	51%

5th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	57%	55%
2001	77%	51%

5th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	73%	63%
2001	78%	64%

150 KOHL ELEMENTARY	Staff	Budget	
		non-SRA	SRA
Utilities:		\$40,178	\$0
Regular Education:	20.974	\$1,323,659	\$32,648
Special Education:	5.700	\$387,980	\$594
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	0.000	\$0	\$0
Extra Curricular Education:		\$3,424	\$0
Talented & Gifted:	0.000	\$0	\$0
Library Services:	1.000	\$69,355	\$64
School Administration:	3.500	\$184,227	\$486
Maintenance:	2.500	\$86,906	\$4,070
Health Room:		\$9,672	\$0
Curriculum/Staff Development:		\$0	\$849
Student Support Services:	0.000	\$0	\$88
TOTALS:	33.674	\$2,105,401	\$38,799

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: 364.0
 Schedule: 9:00 – 3:20



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. The vision for Lafayette Elementary School is to use our enthusiasm, creativity, and knowledge to support encourage and challenge the members of our school community to become confident, creative, caring and capable individuals.

Our mission is to ensure that all students at Lafayette Elementary School demonstrate improved reading skills and read at grade level by third grade.

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 student/teacher ratio) to improve student achievement in reading and writing. Our school also provides a strand of Core Knowledge that has been well integrated into our school community.

3rd Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	57%	72%
2001	64%	72%
2000	65%	69%
1999	69%	67%
1998	57%	66%

3rd Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	38%	51%

4th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	48%	61%
2001	63%	63%
2000	64%	60%
1999	58%	58%
1998	41%	55%
1997	42%	55%

4th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	33%	50%
2001	40%	38%
2000	31%	36%
1999	25%	34%
1998	20%	36%
1997	23%	31%

5th Grade Writing

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	43%	51%

5th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	55%	55%
2001	58%	51%

5th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	60%	63%
2001	67%	64%

153 LAFAYETTE ELEMENTARY		Budget	
	Staff	non-SRA	SRA
Utilities:		\$49,001	\$0
Regular Education:	19.497	\$1,293,310	\$35,020
Special Education:	5.000	\$319,554	\$0
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	2.000	\$139,313	\$0
Extra Curricular Education:		\$3,182	\$0
Talented & Gifted:	0.000	\$0	\$0
Library Services:	1.000	\$68,096	\$0
School Administration:	3.375	\$183,736	\$0
Maintenance:	2.250	\$71,337	\$1,863
Health Room:		\$9,672	\$0
Curriculum/Staff Development:		\$0	\$789
Student Support Services:	0.500	\$17,297	\$186
TOTALS:	33.622	\$2,154,498	\$37,858

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: 425.0
 Schedule: 8:15 – 2:45



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 (LES) is excited to offer two rigorous academic programs: The Boulder Valley School District (BVSD) curriculum and the Core Knowledge (CK) curriculum. Each of the programs at LES is designed to meet or exceed all State of Colorado and Boulder Valley School District standards.

Louisville uses a balance of traditional teaching strategies carefully blended with new and proven techniques that work. Currently, both academic programs are focusing on the 6 Traits of Writing Assessment and the 1st Steps Writing Framework, based on a developmental continuum that shows how each student is progressing individually as a writer. We are also proud of our literacy block that supports each primary grade level with 2.0 hours of reading, writing and spelling time per day (each intermediate grade level receives 1.5 hours per day.) During this literacy block time, our balanced literacy instruction is taking place, daily. We are also proud of our math programs, as well as our Computer Laboratory that is unmatched in the school district.

3rd Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	84%	72%
2001	77%	72%
2000	85%	69%
1999	77%	67%
1998	83%	66%

3rd Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	66%	51%

4th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	68%	61%
2001	78%	63%
2000	76%	60%
1999	75%	58%
1998	75%	55%
1997	67%	55%

4th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	52%	50%
2001	46%	38%
2000	43%	36%
1999	48%	34%
1998	52%	36%
1997	45%	31%

5th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	60%	51%

5th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	78%	63%
2001	78%	64%

5th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	72%	55%
2001	61%	51%

157 LOUISVILLE ELEMENTARY		Budget	
		non-SRA	SRA
Utilities:		\$28,877	\$0
Regular Education:	20.973	\$1,344,003	\$38,545
Special Education:	2.000	\$133,642	\$0
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	0.000	\$0	\$0
Extra Curricular Education:		\$3,424	\$0
Talented & Gifted:	0.000	\$0	\$0
Library Services:	1.000	\$61,378	\$0
School Administration:	3.250	\$165,271	\$1,018
Maintenance:	2.500	\$86,845	\$3,859
Health Room:		\$9,672	\$0
Curriculum/Staff Development:		\$2,394	\$1,475
Student Support Services:	0.000	\$0	\$168
TOTALS:	29.723	\$1,835,506	\$45,065

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: Pat Heinz-Pribyl
 Enrollment: 133.5
 Schedule: 8:25-3:00



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:

For over a century, Mapleton Elementary has welcomed a diverse and small community of learners to an intimate and historic setting. Our experienced, professional and creative teaching staff promotes achievement through a variety of instructional approaches. Our multi-age classrooms honor students as individuals and appropriately challenge their academic, social and emotional growth. Parents and children know the school staff, giving Mapleton the unique opportunity to meet the needs of every child, while respecting individual differences.

3rd Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	85%	72%
2001	81%	72%
2000	91%	69%
1999	83%	67%
1998	80%	66%

3rd Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	52%	51%

4th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	78%	61%
2001	85%	63%
2000	76%	60%
1999	75%	58%
1998	85%	55%
1997	74%	55%

4th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	44%	50%
2001	56%	38%
2000	59%	36%
1999	57%	34%
1998	62%	36%
1997	36%	31%

5th Grade Writing

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	70%	51%

5th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	93%	63%
2001	81%	64%

5th Grade Mathematics:

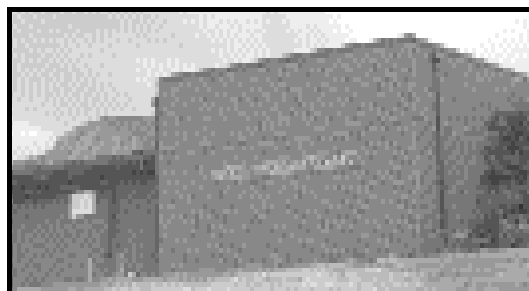
Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	78%	55%
2001	58%	51%

162 MAPLETON ELEMENTARY		Budget	
	Staff	non-SRA	SRA
Utilities:		\$20,072	\$0
Regular Education:	7.191	\$432,989	\$15,543
Special Education:	1.200	\$66,689	\$0
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	0.000	\$0	\$0
Extra Curricular Education:		\$2,446	\$0
Talented & Gifted:	0.000	\$0	\$0
Library Services:	0.500	\$33,637	\$0
School Administration:	1.625	\$80,323	\$1,865
Maintenance:	1.125	\$43,368	\$1,376
Health Room:		\$8,597	\$0
Curriculum/Staff Development:		\$0	\$596
Student Support Services:	0.000	\$0	\$71
TOTALS:	11.641	\$688,121	\$19,451

Mesa Elementary School,
1575 Lehigh Street, Boulder

Fast Facts

Phone: (303) 494-4704
Fax: (303) 494-5908
Web Site: <http://bvsd.k12.co.us/schools/>
Principal: John Robertson
Enrollment: 327.5
Schedule: 8:30-3:00


School Mission/Vision:

Mesa Elementary School is a unique neighborhood school committed to a strong academic curriculum that also integrates high quality instruction in the arts (visual arts and music) and athletics. Mesa continues to build upon its thirty year tradition of academic excellence by challenging all students to excel and by fostering their love of learning. Mesa is a caring and supportive community that 1) fosters a positive learning environment, 2) values the unique potential of all individuals, 3) empowers students to become life-long learners, and 4) encourages 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. As one example, first through fourth grade students create art projects and perform musical programs which are thematically integrated with the curriculum being studied in the regular classroom. Last year Mesa was awarded the Kennedy Center Alliance for Arts Education and Colorado Alliance for Arts Education School of Excellence Award for its exemplary arts education program. The school's dedicated and talented teachers make Mesa's outstanding academic and arts programs possible.

3rd Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	78%	72%
2001	84%	72%
2000	94%	69%
1999	87%	67%
1998	89%	66%

3rd Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	80%	51%

4th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	83%	61%
2001	90%	63%
2000	89%	60%
1999	87%	58%
1998	73%	55%
1997	86%	55%

4th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	75%	50%
2001	82%	46%
2000	77%	44%
1999	72%	42%
1998	69%	42%
1997	56%	38%

5th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	96%	51%

5th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	94%	63%
2001	93%	64%

5th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	87%	55%
2001	84%	51%

166 MESA ELEMENTARY	Staff	Budget	
		non-SRA	SRA
Utilities:		\$56,120	\$0
Regular Education:	17.712	\$1,124,069	\$33,336
Special Education:	1.000	\$57,557	\$660
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	0.000	\$285	\$0
Extra Curricular Education:		\$3,059	\$0
Talented & Gifted:	0.000	\$0	\$0
Library Services:	0.500	\$35,907	\$0
School Administration:	3.000	\$174,792	\$478
Maintenance:	1.875	\$72,908	\$2,582
Health Room:		\$9,672	\$0
Curriculum/Staff Development:		\$0	\$1,040
Student Support Services:	0.000	\$0	\$174
TOTALS:	24.087	\$1,534,369	\$38,270

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.bvsvd.k12.co.us/schools/nedelem/Rhome.html>
 Principal: Nancy Vaughn
 Enrollment: 275.0
 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 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, 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. All elementary students in preschool through 5th grade have the opportunity to attend Nederland Middle/Senior High School after continuation from NES.

3rd Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	83%	72%
2001	64%	72%
2000	79%	69%
1999	71%	67%
1998	77%	66%

3rd Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	74%	51%

4th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	73%	61%
2001	68%	63%
2000	61%	60%
1999	74%	58%
1998	61%	55%
1997	68%	55%

4th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	52%	50%
2001	36%	46%
2000	48%	44%
1999	50%	42%
1998	44%	42%
1997	43%	38%

5th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	50%	51%

5th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	74%	63%
2001	69%	64%

5th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	48%	55%
2001	38%	51%

169 NEDERLAND ELEMENTARY		Budget	
	Staff	non-SRA	SRA
Utilities:		\$63,230	\$0
Regular Education:	15.967	\$963,573	\$23,372
Special Education:	3.500	\$234,015	\$0
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	0.000	\$0	\$0
Extra Curricular Education:		\$2,936	\$0
Talented & Gifted:	0.000	\$0	\$0
Library Services:	0.500	\$33,821	\$0
School Administration:	3.250	\$159,736	\$4,667
Maintenance:	2.375	\$81,684	\$3,967
Health Room:		\$8,597	\$0
Curriculum/Staff Development:		\$0	\$835
Student Support Services:	0.000	\$0	\$0
TOTALS:	25.592	\$1,547,592	\$32,841

Pioneer Elementary,
101 East Baseline Road, Lafayette

Fast Facts

Phone: (303) 666-4971
Fax: (303) 665-3713
Web Site: <http://www.bvds.k12.co.us/schools/pioneer/>
Principal: Susan Suggs
Enrollment: 277.5
Schedule: 8:55-3:25



School Mission/Vision:

Mission: At Escuela Bilingue Pioneer, we are a school family committed to providing challenging academics within a multicultural, dual language program. We strive to build bridges that bring our community together. We are dedicated to a deliberately designed curriculum, aligned with Boulder Valley School District academic standards, that meets the needs of all our learners. Our bilingual students will be empowered, thoughtful and caring individuals who are able to meet the challenges of the future and positively contribute to our diverse world.

Vision: Striving toward excellence, we expect high academic achievement from all students, bilingual and biliterate graduates, to be a model dual language program for other schools and our community. We value parents as active partners in education, strong partnerships with our community, our school as a community center. We promote a harmonious, nurturing environment, safety at all times, responsibility and mutual respect. We celebrate cross cultural friendships, pride in our diversity, the promise of bilingualism.

School Program Characteristics:

Pioneer is located in old town Lafayette. Students come from Lafayette and the surrounding areas including Broomfield, Erie and Longmont. Pioneer is a dual language focus school. In a dual immersion program, students develop proficiencies in two languages by receiving instruction in English and Spanish. The goal is for all students to become bilingual and biliterate in both languages. The student population is made up of approximately 50% English speakers and 50% Spanish speakers. All students enroll through the district open enrollment process. Pioneer has recently been the recipient of two literacy grants which will

infuse over \$400,000 dollars into the program over the next two years.

3rd-Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	68%	72%
2001	68%	72%
2000	N/A	69%
1999	N/A	67%
1998	N/A	66%

3º Grado - Examen de Lectura:

Año del examen	% de estudiantes aptos o avanzados (escuela)	% de estudiantes aptos o avanzados (estado)
2002	64%	59%
2001	63%	56%
2000	N/A	52%
1999	N/A	47%

3rd-Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	15%	51%

4th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	55%	61%
2001	N/A	63%
2000	N/A	60%
1999	N/A	58%
1998	N/A	55%
1997	N/A	55%

4º Grado - Examen de Lectura:

Año del examen	% de estudiantes. aptos o avanzados (escuela)	% de estudiantes aptos o avanzados (estado)
2002	43%	39%
2001	64%	31%
2000	N/A	29%
1999	N/A	23%
1998	N/A	22%

4th Grade Writing

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	50%	50%
2001	N/A	38%
2000	N/A	36%
1999	N/A	34%
1998	N/A	36%
1997	N/A	31%

4º Grado - Examen de Escritura:

Año del examen	% de estudiantes. aptos o avanzados (escuela)	% de estudiantes aptos o avanzados (estado)
2002	53%	40%
2001	76%	36%
2000	N/A	31%
1999	N/A	27%
1998	N/A	23%

5th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	33%	55%
2001	9%	51%

5th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	27%	51%

5th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	33%	63%
2001	11%	64%

180 PIONEER ELEMENTARY		Budget	
	Staff	non-SRA	SRA
Utilities:		\$70,274	\$0
Regular Education:	15.967	\$903,367	\$35,477
Special Education:	1.300	\$72,291	\$0
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	0.330	\$17,553	\$0
Extra Curricular Education:		\$3,182	\$0
Talented & Gifted:	0.000	\$0	\$0
Library Services:	0.500	\$26,982	\$0
School Administration:	3.250	\$158,022	\$3,930
Maintenance:	2.500	\$86,320	\$4,168
Health Room:		\$8,597	\$0
Curriculum/Staff Development:		\$0	\$809
Student Support Services:	0.000	\$0	\$162
TOTALS:	23.847	\$1,346,588	\$44,546

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.bvds.k12.co.us/schools/ryan/r1/ryan2.htm>
Principal: Jim Armitage
Enrollment: 446.0
Schedule: 8:30-3:00



School Mission/Vision:

Mission — Mission: All students can and will learn! We provide a challenging and diverse education, in a safe environment, for all students. Our goal is to challenge all students to become life-long learners. Using the Boulder Valley School District's exemplary curriculum, teachers design lessons that provide personalized instruction for each student. The core curriculum is designed to provide competencies in reading, writing, math, science/health, and social studies while promoting an awareness of multicultural diversity. Students also participate in art, music, physical education, and computer lab classes each week. **Vision** — Ryan seeks to create life-long learners who are competent, capable, and responsible members of society. Ryan students learn to interact and communicate effectively with their learning environment through a balanced curriculum. Ryan students will meet challenges in academics, new learning, and technology.

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. Trained parents work to improve learning opportunities for our students. The fifth grade Civil War reenactment supported by funds from the PTA is special at Ryan Elementary.

3rd Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	75%	72%
2001	79%	72%
2000	72%	69%
1999	81%	67%
1998	66%	66%

3rd Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	60%	51%

4th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	63%	61%
2001	57%	63%
2000	65%	60%
1999	57%	58%
1998	48%	55%

4th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	48%	50%
2001	29%	46%
2000	38%	44%
1999	47%	42%
1998	31%	42%
1997	37%	38%

5th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	49%	51%

5th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	50%	55%
2001	47%	51%

5th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	71%	63%
2001	64%	64%

154 RYAN ELEMENTARY		Budget	
	Staff	non-SRA	SRA
Utilities:		\$31,903	\$0
Regular Education:	21.282	\$1,295,832	\$41,259
Special Education:	2.000	\$131,473	\$0
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	1.000	\$47,145	\$0
Extra Curricular Education:		\$3,424	\$0
Talented & Gifted:	0.000	\$0	\$0
Library Services:	1.000	\$68,151	\$0
School Administration:	3.125	\$171,171	\$763
Maintenance:	2.250	\$79,033	\$2,457
Health Room:		\$9,672	\$0
Curriculum/Staff Development:		\$0	\$897
Student Support Services:	0.000	\$0	\$203
TOTALS:	30.657	\$1,837,804	\$45,579

Alicia Sanchez Elementary School,
644 Sir Galahad Drive, Lafayette

Fast Facts

Phone: (303) 665-2044
Fax: (303) 665-2045
Web Site: <http://bvds.k12.co.us/schools/sanchez>
Principal: Nancy Miller
Enrollment: 317.5
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:

Our school serves a diverse neighborhood population. The primary focus of the school is to develop literacy skills for all children. Numerous services and programs support this goal. We have a full-time literacy coach who works daily with teachers to ensure the best literacy instructional practices. Small class size in kindergarten, first and second grades also assists with learning. During one hour each day, reading instruction occurs in groups of 4-8 students at every grade level. We devote 45-60 minutes per day to mathematics. Advanced mathematics placement can occur both within the school or at Angevine Middle School. We have also encouraged student interest and understanding of science through partnerships with: CU School of Engineering, Denver Zoo Wonders in Nature and Wonders in the Neighborhood, CU/Audubon Society Science Discovery Program. Earth Day and Science Fair activities also encourage application of science learning. Fifth grade students attend Outdoor Education near Jamestown in the spring. To extend learning opportunities for children and families, we are fortunate to have a Family Literacy Program where adult learners can improve their language, academic, and parenting skills while childcare is provided for non-school-age children. Preschool and kindergarten enrichment opportunities are also available for our youngest learners.

3rd Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	44%	72%
2001	41%	72%
2000	N/A	69%
1999	N/A	67%
1998	N/A	66%

3rd Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	15%	51%

4th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	21%	61%
2001	49%	63%
2000	N/A	60%
1999	N/A	58%
1998	N/A	55%

4th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	14%	50%
2001	28%	46%
2000	N/A	36%
1999	N/A	34%
1998	N/A	36%
1997	N/A	31%

5th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	27%	51%

5th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	40%	55%
2001	39%	51%

5th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	49%	63%
2001	42%	64%

131 SANCHEZ ELEMENTARY	Staff	Budget	
		non-SRA	SRA
Utilities:		\$48,523	\$0
Regular Education:	16.644	\$929,480	\$26,925
Special Education:	3.650	\$237,387	\$0
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	2.500	\$147,981	\$0
Extra Curricular Education:		\$2,692	\$0
Talented & Gifted:	0.000	\$0	\$0
Library Services:	0.500	\$28,041	\$0
School Administration:	3.000	\$154,636	\$2,970
Maintenance:	2.125	\$77,330	\$2,384
Health Room:		\$8,597	\$0
Curriculum/Staff Development:		\$0	\$704
Student Support Services:	0.000	\$0	\$132
TOTALS:	28.419	\$1,634,667	\$33,115

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.bvds.k12.co.us/schools/superior/index.html>
 Principal: Holly Hultgren
 Enrollment: 526.0
 Schedule: 8:45-3:15



School Mission/Vision:

Superior Elementary School community 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 enjoy learning; to be respectful of others; and to act as responsible citizens.

Vision: 1) High academic standards and consistent expectations for all students, 2) a safe, orderly, and respectful environment, 3) teachers who are committed to being learners and leaders, 4) parents and community who are involved in supporting the education of all children, 5) students engaged in expanding their knowledge of the world to be successful lifelong learners.

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.

3rd Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	94%	72%
2001	88%	72%
2000	89%	69%
1999	91%	67%
1998	82%	66%

3rd Grade Writing

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	83%	51%

4th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	86%	61%
2001	85%	63%
2000	84%	60%
1999	78%	58%
1998	68%	55%
1997	71%	55%

4th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	80%	50%
2001	76%	46%
2000	69%	44%
1999	57%	42%
1998	55%	42%
1997	57%	38%

5th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	80%	51%

5th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	82%	55%
2001	81%	51%

5th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	89%	63%
2001	91%	64%

185 SUPERIOR ELEMENTARY		Budget	
	Staff	non-SRA	SRA
Utilities:		\$215,589	\$0
Regular Education:	27.964	\$1,560,931	\$41,241
Special Education:	2.000	\$110,416	\$0
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	0.000	\$0	\$0
Extra Curricular Education:		\$3,914	\$0
Talented & Gifted:	0.000	\$0	\$0
Library Services:	1.000	\$54,586	\$0
School Administration:	4.625	\$253,607	\$5,148
Maintenance:	2.750	\$95,760	\$4,207
Health Room:		\$10,747	\$0
Curriculum/Staff Development:		\$0	\$1,000
Student Support Services:	0.000	\$0	\$284
TOTALS:	38.339	\$2,305,550	\$51,880

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: 316.0
 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, at 956 16th Street, on the corner of 16th Street and Broadway. Students who attend University Hill come from homes throughout Boulder Valley, Louisville, Lafayette, Broomfield, as well as some of the mountain communities. A number of our 385 students come from other countries, as University Hill seeks to celebrate diversity in its population. University Hill offers an experiential program with an English immersion option and a dual language Spanish-English option. After completion of the 5th grade at University Hill, a University Hill student might attend any of the various middle schools in the district. Opportunity for open enrollment to schools outside a student's neighborhood attendance area is available during the Open Enrollment period.

3rd Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	69%	72%
2001	67%	72%
2000	63%	69%
1999	87%	67%
1998	82%	66%

3rd Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	23%	51%

4th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	47%	61%
2001	64%	63%
2000	85%	60%
1999	83%	58%
1998	76%	55%
1997	79%	55%

4th Grade Writing

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	20%	50%
2001	44%	46%
2000	59%	44%
1999	55%	42%
1998	58%	42%
1997	55%	38%

5th Grade Writing

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	35%	51%

5th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	52%	55%
2001	43%	51%

5th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	54%	63%
2001	55%	64%

190 UNIVERSITY HILL ELEMENTRY		Budget	
	Staff	non-SRA	SRA
Utilities:		\$34,418	\$0
Regular Education:	18.520	\$1,122,739	\$36,203
Special Education:	1.500	\$111,761	\$0
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	1.160	\$83,362	\$0
Extra Curricular Education:		\$3,182	\$0
Talented & Gifted:	0.000	\$0	\$0
Library Services:	0.500	\$30,573	\$0
School Administration:	3.000	\$128,324	\$4,158
Maintenance:	2.000	\$70,790	\$3,049
Health Room:		\$9,672	\$0
Curriculum/Staff Development:		\$0	\$832
Student Support Services:	0.000	\$0	\$170
TOTALS:	26.680	\$1,594,821	\$44,412

Escuela Bilingüe Washington,
1215 Cedar Avenue, Boulder

Fast Facts

Phone: (303) 449-6618
Fax: (303) 449-6618
Web Site: <http://bvdsd.k12.co.us/schools/washington/washington.html>
Principal: Paige Fox
Enrollment: 266.5
Schedule: 8:30-2:55



School Mission/Vision:

Belief: Children are naturally curious and have powerful incentives to investigate and explore. We believe that given the right environment they will learn. We have high expectations for all students and are committed to providing that environment and supporting and promoting their learning in all academic and social areas while ensuring that they also become bilingual/biliterate in English and Spanish. Our focus is on student learning and we believe it is necessary to have a body of evidence (multiple types of assessments) to measure student progress. We will examine this evidence and plan curriculum and programs to insure student learning and progress.

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:

Since its creation in Fall 1991, Escuela Bilingüe Washington (EBW) has become widely known as an exemplary model of bilingual education in Colorado. Educators from across the country routinely visit the school to learn about the highly successful two-way immersion model. Escuela Bilingüe Washington is a Federal Title I school, with 286 students in grades K-5. Fifty percent of the students are native Spanish speakers and fifty percent are native English speakers. The 286 students represent 229 families in our

school population. The dual language or bilingual immersion model used at Escuela Bilingüe Washington combines the best of bilingual education for all students. Dual immersion facilitates the learning of a second language for both language groups. Instruction is provided to native speakers of each language using both languages; one of the languages is a second language for each group of students. Current research on bilingual education cites this approach as the most effective. (V.P. Collier, "Acquiring a Second Language for School", Directions in Language Education, Vol 1, No. 4, Fall 1995)

3rd Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	86%	72%
2001	88%	72%
2000	N/A	69%
1999	84%	67%
1998	86%	66%

3^o Grado - Examen de Lectura:

Año del examen	% de estudiantes aptos o avanzados (escuela)	% de estudiantes aptos o avanzados (estado)
2002	88%	59%
2001	69%	56%
2000	63%	52%
1999	50%	47%

3rd Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	86%	66%

4th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	87%	61%
2001	N/A	63%
2000	78%	60%
1999	89%	58%
1998	67%	55%
1997	35%	55%

4º Grado - Examen de Escritura:

Año del examen	% de estudiantes aptos o avanzados (escuela)	% de estudiantes aptos o avanzados (estado)
2002	50%	40%
2001	36%	36%
2000	43%	31%
1999	39%	27%
1998	31%	23%

4º Grado - Examen de Lectura:

Año del examen	% de estudiantes aptos o avanzados (escuela)	% de estudiantes aptos o avanzados (estado)
2002	42%	39%
2001	32%	31%
2000	50%	29%
1999	54%	23%
1998	38%	22%

5th Grade Writing:

Test Year	Total Proficient or Above (school)	Native English Proficient or Above (school)	Proficient or Above (state)
2002	25%	N/A	51%

5th Grade Mathematics:

Test Year	Total Proficient or Above (school)	Native English Proficient or Above (school)	Proficient or Above (state)
2002	25%	N/A	55%
2001	52%	84%	51%

4th Grade Writing

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	70%	50%
2001	N/A	46%
2000	44%	44%
1999	58%	42%
1998	63%	42%
1997	20%	38%

5th Grade Reading:

Test Year	Total Proficient or Above (school)	Native English Proficient or Above (school)	Proficient or Above (state)
2002	33%	N/A	63%
2001	56%	96%	64%

194 WASHINGTON ELEMENTARY		Budget	
	Staff	non-SRA	SRA
Utilities:		\$28,711	\$0
Regular Education:	14.082	\$893,052	\$33,717
Special Education:	0.800	\$58,029	\$0
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	0.320	\$13,793	\$0
Extra Curricular Education:		\$2,936	\$0
Talented & Gifted:	0.000	\$0	\$0
Library Services:	0.500	\$28,847	\$0
School Administration:	3.000	\$150,363	\$192
Maintenance:	1.375	\$39,725	\$3,551
Health Room:		\$8,597	\$0
Curriculum/Staff Development:		\$2,983	\$776
Student Support Services:	0.000	\$0	\$146
TOTALS:	20.077	\$1,227,036	\$38,382

Whittier Elementary School,
2008 Pine Street, Boulder

Fast Facts

Phone: (303) 442-2282, (303) 447-5431
 Fax: 303-442-2296
 Web Site: <http://www.bvds.k12.co.us/schools/whittier/main.html>
 Principal: Rick Christie
 Enrollment: 224.5
 Schedule: 8:05-2:45



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 to be 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 260 students in grades Kindergarten through 5th grade. Two trailer courts on East Valmont bus about 45 students to us. Newton Court, Colorado University's student housing, sends another 50 students. These students are, for the most part, from as many as 25 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. Approximately 75 students have chosen to open enroll to Whittier from surrounding areas. Some come from as far away as Longmont and Wheatridge. The remainder of our students come from the surrounding neighborhood.

3rd Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	73%	72%
2001	68%	72%
2000	74%	69%
1999	85%	67%
1998	70%	66%

3rd Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	57%	51%

4th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	55%	61%
2001	64%	63%
2000	67%	60%
1999	55%	58%
1998	65%	55%
1997	57%	55%

4th Grade Writing

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	55%	50%
2001	19%	38%
2000	39%	36%
1999	33%	34%
1998	50%	36%
1997	26%	31%

5th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	34%	51%

5th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	31%	55%
2001	46%	51%

5th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	60%	63%
2001	68%	64%

196 WHITTIER ELEMENTARY		Budget	
	Staff	non-SRA	SRA
Utilities:		\$29,287	\$0
Regular Education:	12.906	\$771,626	\$25,087
Special Education:	1.400	\$96,073	\$0
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	1.000	\$54,049	\$0
Extra Curricular Education:		\$2,692	\$0
Talented & Gifted:	0.000	\$0	\$0
Library Services:	0.500	\$31,967	\$2,824
School Administration:	2.400	\$141,251	\$742
Maintenance:	1.500	\$48,136	\$2,297
Health Room:		\$8,597	\$0
Curriculum/Staff Development:		\$0	\$771
Student Support Services:	0.000	\$0	\$0
TOTALS:	19.706	\$1,183,678	\$31,721

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://bvsd.k12.co.us/schools/angevine/>
Principal: Carey Sanchez
Enrollment: 731.5
Schedule: 7:33-2:15

**School Mission/Vision:**

Angevine Middle School Angevine Middle School's mission is to promote academic achievement, character development, and life long learning. This community of learners provides a safe, inclusive atmosphere where all school community members are valued and respected as individuals. AMS provides an environment where all students realize their potential with support and collaboration from a committed staff, involved families, and a supportive community. At Angevine Middle School we believe that: 1) each individual has worth, 2) all students can learn, achieve, and succeed, 3) recognizing and meeting the needs of the individual student is essential, 4) diverse accomplishments and cultures of people enrich the community, 5) education is a responsibility shared by the student, home, school, and community, 6) the teacher has the greatest impact on a student's formal education, 7) striving for excellence is worth the investment, 8) high expectations are necessary to achieve excellence, 9) all students will be challenged to do their best, 10) education is a valuable asset, 11) educated citizens are essential for a democratic society, 12) change can create the opportunity to improve, 13) an excellent school system enhances the quality of the community, 14) our school system is accountable to our community, and 15) learning is a lifelong process.

School Program Characteristics:

Angevine Middle School is a neighborhood school in the Lafayette community. Four elementary schools feed into the programs at our school: Ryan Elementary, Lafayette Elementary, Sanchez Elementary, and Pioneer Bilingual Focus School. Our students proceed into Centaurus High upon completion of the eighth grade. AMS serves grades six through eight offering a challenging, rigorous academic curriculum and a variety of extracurricular opportunities. The school was built in 1989 and remains a "state of the art" middle school. The facility was well-designed and is well maintained.

One of our many strengths lies in the diverse population of students. AMS has the outstanding distinction of being one of the most diverse middle schools in the district. Our students thrive and want to positively accentuate the unique backgrounds and experiences that they bring to our school. We have an exceptionally strong English As a Second Language Program (ESL). The instructors in this department are outstanding and are extremely dedicated to assisting the ESL students with a superior education. AMS is also in the process of strengthening the world language program which includes Spanish curriculum designed to assist native language speakers to maintain and enhance their first language

6th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	55%	64%
2001	56%	63%

6th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	33%	50%

6th Grade Math:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	41%	51%

7th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	54%	59%
2001	58%	63%
2000	55%	62%
1999	49%	60%

7th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	38%	50%
2001	48%	52%
2000	48%	53%
1999	41%	51%

7th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	2856%	39%

8th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	63%	65%
2001	53%	63%

8th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	45%	50%

8th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	35%	39%
2001	39%	39%
2000	26%	35%

8th Grade Science

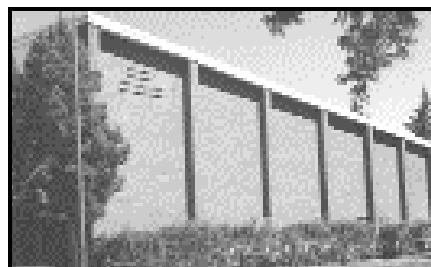
Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	43%	50%
2001	32%	49%
2000	33%	45%
1999	32%	49%

252 ANGEVINE MIDDLE		Budget	
	Staff	non-SRA	SRA
Utilities:		\$153,669	\$0
Regular Education:	31.130	\$1,898,259	\$36,729
Special Education:	4.800	\$293,344	\$1,605
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	2.170	\$125,950	\$892
Extra Curricular Education:		\$29,304	\$0
Talented & Gifted:	0.000	\$0	\$210
Library Services:	1.000	\$77,121	\$12,835
School Administration:	7.000	\$394,178	\$12,928
Maintenance:	4.125	\$146,348	\$6,687
Health Room:		\$0	\$0
Curriculum/Staff Development:		\$0	\$1,219
Student Support Services:	2.500	\$168,583	\$1,070
TOTALS:	52.725	\$3,286,756	\$74,175

Base Line Middle School,
700 20th Street, Boulder

Fast Facts

Phone: (303) 443-1062, (303) 447-5421
 Fax: (303) 443-1062
 Web Site: <http://www.bvds.k12.co.us/schools/baseline>
 Principal: Candy Hyatt
 Enrollment: 455.0
 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 program is dedicated to academic excellence through the full inclusion and integration of the arts in both core academic and elective classes, as well as an opportunity for students to participate in an intensive double-class period block of 95 minutes daily (6th graders were every other day) in one of the focus areas of Visual, Music, Theater or Writing. Existing as both a neighborhood and a district-wide focus school, the focus of the school is to integrate the arts across a curriculum which is enriched with artistic student opportunities and is the sole focus school in Boulder Valley devoted exclusively to the arts.

Base Line Middle School of the Arts also houses the south Boulder English as a Second Language (ESL) program. This program supports over 60 ESL students who have limited English-speaking skills. Students come to Base Line from all over the world giving Base Line somewhat of an "international flavor" with students from over thirteen different countries representing a variety of cultures and languages.

6th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	88%	65%
2001	81%	63%

6th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	79%	50%

6th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	75%	51%

7th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	77%	59%
2001	80%	63%
2000	81%	62%
1999	78%	60%

7th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	61%	50%
2001	66%	52%
2000	76%	53%
1999	72%	51%

7th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	56%	39%

8th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	87%	65%
2001	84%	63%

8th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	75%	50%

8th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	56%	39%
2001	61%	39%
2000	51%	35%

8th Grade Science

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	75%	50%
2001	71%	49%
2000	65%	45%

210 BASE LINE MIDDLE		Budget	
	Staff	non-SRA	SRA
Utilities:		\$67,008	\$0
Regular Education:	20.660	\$1,291,030	\$38,380
Special Education:	2.400	\$175,646	\$705
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	1.340	\$71,987	\$352
Extra Curricular Education:		\$21,436	\$0
Talented & Gifted:	0.000	\$0	\$0
Library Services:	1.000	\$76,329	\$5,481
School Administration:	4.750	\$276,852	\$0
Maintenance:	2.625	\$87,552	\$5,726
Health Room:		\$0	\$0
Curriculum/Staff Development:		\$0	\$866
Student Support Services:	1.330	\$100,641	\$479
TOTALS:	34.105	\$2,168,481	\$51,989

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: 570.5
 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 is a neighborhood school serving grades six through eight in the Broomfield Community. The school opened in 1983 with specific design characteristics that allow students to be part of a smaller "team" within a large school. With a national reputation for providing exemplary middle level programming, Broomfield Heights offers grade level academic teaming, small group advisory classes and wide range of exploratory choices and extracurricular activities within a technologically advanced learning environment. Students are challenged to excel through high academic standards with an emphasis on critical thinking. The dedicated, experienced staff takes pride in regular communication between home and school in creating self-directed learners prepared for high school.

6th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	74%	65%
2001	74%	63%

6th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	63%	50%

6th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	65%	51%

7th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	73%	59%
2001	68%	63%
2000	73%	62%
1999	70%	60%

7th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	58%	50%
2001	56%	52%
2000	63%	53%
1999	61%	51%

7th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	48%	39%

8th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	77%	65%
2001	71%	63%

8th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	60%	50%

8th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	47%	39%
2001	45%	39%
2000	49%	35%

8th Grade Science

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	56%	50%
2001	57%	49%
2000	54%	45%

225 BROOMFIELD HEIGHTS MIDDLE		Budget	
	Staff	non-SRA	SRA
Utilities:		\$77,569	\$0
Regular Education:	26.340	\$1,590,992	\$42,205
Special Education:	4.430	\$289,770	\$2,833
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	1.000	\$54,597	\$792
Extra Curricular Education:		\$25,282	\$0
Talented & Gifted:	0.000	\$0	\$297
Library Services:	1.000	\$51,052	\$4,613
School Administration:	5.000	\$278,881	\$1,465
Maintenance:	3.875	\$134,261	\$4,659
Health Room:		\$0	\$0
Curriculum/Staff Development:		\$0	\$1,092
Student Support Services:	1.600	\$121,142	\$895
TOTALS:	43.245	\$2,623,546	\$58,851

Burbank Middle School,
290 Manhattan Drive, Boulder

Fast Facts

Phone: (303) 494-0335
 Fax: (303) 494-0336
 Web Site: <http://www.bvssd.k12.co.us/schools/burbank/BurbankHome.html>
 Principal: Adam Fels
 Enrollment: 303.0
 Schedule 7:55-2:35



School Mission/Vision:

Burbank Middle School provides a safe and caring environment that inspires and encourages students in the areas of learning, cultural diversity, responsibility and self esteem in order to optimize student success. Students at Burbank are proud of their accomplishments and encouraged to contribute to their school, community and our nation's democratic ideals. They are respectful of differences and valued as individuals. Staff members at Burbank are committed to providing a rich curriculum which challenges students to achieve, to prepare for further academic rigors and engage in the social responsibilities of American citizenship.

School Program Characteristics:

Burbank Middle School invites you to learn about one of Colorado's best-kept secrets. Many of you already know we have a superb Core Knowledge strand and one of the most highly regarded neighborhood schools in BVSD. What's the secret to our success? It's our staff! Burbank offers classes for all ability levels; from readers, writers and math workshops to accelerated math and enrichment programming. Burbank Middle School offers a comprehensive liberal arts focused curriculum. Burbank offers a wide variety of extra-curricular activities in athletics, drama, vocal music, and instrumental music. Burbank students have had award-winning artwork displayed in the community, and many students have participated in local and national level competitions in Science Fairs, Destination Imagination, Knowledge Masters and Quiz Bowl. Many student interests are explored with environmental activities such as Geo Club and Riverwatch, and team building with the Adventure Club and Challenge Course.

Burbank is a dynamic environment, which is constantly adapting to the individual and educational needs of our student population. Doesn't your son or daughter deserve to be part of Colorado's best kept secret?

6th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	84%	65%
2001	85%	63%

6th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	75%	50%

6th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	72%	51%

7th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	78%	59%
2001	80%	63%
2000	81%	62%
1999	78%	60%

7th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	72%	50%
2001	73%	52%
2000	73%	53%
1999	78%	51%

7th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	61%	39%

8th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	80%	65%
2001	84%	63%

8th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	72%	50%

8th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	58%	39%
2001	70%	39%
2000	65%	35%

8th Grade Science

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	71%	50%
2001	72%	49%
2000	73%	45%

230 BURBANK MIDDLE		Budget	
		non-SRA	SRA
Utilities:		\$94,549	\$0
Regular Education:	12.970	\$767,136	\$20,165
Special Education:	0.400	\$26,291	\$707
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	0.000	\$0	\$0
Extra Curricular Education:		\$17,135	\$0
Talented & Gifted:	0.000	\$0	\$108
Library Services:	0.500	\$28,754	\$2,602
School Administration:	3.500	\$178,929	\$1,984
Maintenance:	2.750	\$96,151	\$2,555
Health Room:		\$0	\$0
Curriculum/Staff Development:		\$0	\$1,130
Student Support Services:	1.000	\$58,826	\$317
TOTALS:	21.120	\$1,267,771	\$29,568

Casey Middle School,
2410 13th Street, Boulder

Fast Facts

Phone: (303) 442-5235, (303) 447-5446
 Fax: (303) 939-9626
 Web Site: <http://www.bvds.k12.co.us/schools/casey/Caseyfolder/Caseypage.html>
 Principal: Ellen Miller-Brown
 Enrollment: 356.5
 Schedule: 7:30-2:30


School Mission/Vision:

Casey Middle School is a dynamic and exciting learning community of students, parents, and faculty from an array of cultures. At Casey, all students are challenged to thrive academically in a rigorous program that is technology and future-oriented. Casey's socially and emotionally nurturing environment values the uniqueness of each student while its worldly focus provides students with necessary experience and skills to become positive, responsible, and successful contributors to our global society.

School Program Characteristics:

Casey is Boulder's oldest middle school. It serves as a neighborhood school in the heart of Boulder. It is Boulder's only bilingual middle school. Students may elect to learn Colorado State Content Standards in Language Arts and Social Studies in English or Spanish. Many academic and social activities help to nourish the health and well being of Casey's diverse student body.

6th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	61%	65%
2001	53%	63%

6th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	43%	50%

6th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	48%	51%

7th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	47%	59%
2001	52%	63%
2000	34%	62%
1999	58%	60%

7th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	43%	50%
2001	46%	52%
2000	30%	53%
1999	52%	51%

7th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	37%	39%

8th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	61%	65%
2001	43%	63%

8th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	43%	50%

8th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	39%	39%
2001	25%	37%
2000	39%	33%

8th Grade Science

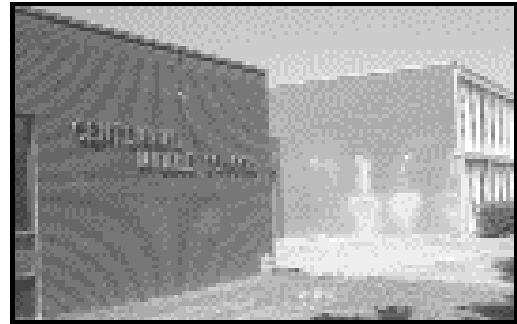
Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	48%	50%
2001	30%	49%
2000	46%	45%

240 CASEY MIDDLE		Budget	
		non-SRA	SRA
Utilities:		\$65,621	\$0
Regular Education:	16.070	\$926,453	\$38,944
Special Education:	2.000	\$131,683	\$1,036
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	0.000	\$2,369	\$725
Extra Curricular Education:		\$18,253	\$0
Talented & Gifted:	0.530	\$35,968	\$0
Library Services:	0.500	\$18,397	\$1,450
School Administration:	4.000	\$221,276	\$0
Maintenance:	2.875	\$101,158	\$4,140
Health Room:		\$0	\$0
Curriculum/Staff Development:		\$0	\$1,943
Student Support Services:	1.500	\$83,079	\$1,207
TOTALS:	27.475	\$1,604,257	\$49,445

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: 676.5
Schedule: 7:45-2:30



School Mission/Vision:

Centennial is a neighborhood school that embraces all learners. We provide a rigorous academic curriculum and a broad elective program supported by technology that offers opportunity for all students to reach their fullest potential. Our goal is to develop a community of learners where individual responsibility is valued in order to create a safe and respectful learning environment.

School Program Characteristics:

Centennial Middle School is a neighborhood school that embraces all learners. Centennial proudly offers a challenging instructional program, an exceptional veteran staff, and personalized attention for each student. We provide a rigorous academic curriculum and a broad elective program supported by technology that offers opportunities for students to reach their fullest potential. We offer honors language arts and math classes, and accelerated reading and writing classes. Our goal is to develop a community of learners where individual responsibility is valued in order to create a safe and respectful learning environment. Centennial also offers a wide variety of clubs/activities, such as Kids' Visions of Peace, computer club, chess club, golf team, mountain biking club and many more. Centennial has the pleasure of having a very supportive, involved parent community.

6th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	88%	65%
2001	86%	63%

6th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	75%	50%

6th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	72%	51%

7th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	85%	59%
2001	88%	63%
2000	84%	62%
1999	88%	60%

7th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	78%	50%
2001	83%	52%
2000	82%	53%
1999	82%	51%

7th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	71%	39%

8th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	87%	65%
2001	86%	63%

8th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	78%	50%

8th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	57%	39%
2001	67%	39%
2000	71%	35%

8th Grade Science

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	74%	50%
2001	80%	49%
2000	81%	45%

250 CENTENNIAL MIDDLE		Budget	
		non-SRA	SRA
Utilities:		\$99,261	\$0
Regular Education:	31.120	\$1,839,784	\$44,821
Special Education:	3.200	\$177,464	\$842
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	2.170	\$115,640	\$0
Extra Curricular Education:		\$29,004	\$0
Talented & Gifted:	0.000	\$0	\$2,225
Library Services:	1.000	\$65,472	\$6,589
School Administration:	5.500	\$313,485	\$4,649
Maintenance:	3.375	\$129,086	\$5,882
Health Room:		\$0	\$0
Curriculum/Staff Development:		\$0	\$1,882
Student Support Services:	2.000	\$154,864	\$1,359
TOTALS:	48.365	\$2,924,060	\$68,249

Louisville Middle School,
1341 Main Street, Louisville

Fast Facts

Phone: (303) 666-6503, (303) 447-5476
 Fax: (303) 666-6503
 Web Site: <http://www.bvsvd.k12.co.us/schools/lms/>
 Principal: Janice Christie
 Enrollment: 599.5
 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 provides a safe, supportive, nurturing environment, which promotes high academic and behavior expectations through a challenging, well-balanced curriculum meeting the special needs of all students. Our student population has variable interests and backgrounds. Students enter the school from the surrounding neighborhood of elementary feeder schools (Coal Creek Elementary and Louisville Elementary) as well as other parts of the Boulder Valley School District and neighboring districts and private schools such as St. Louis Catholic School. Many students come to Louisville Middle with previous school experience from other countries, other states and other areas within Colorado. We have a highly qualified, dedicated, caring staff who provide a positive, safe and challenging learning environment that meets the unique and changing needs of our students.

6th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	92%	65%
2001	83%	63%

6th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	76%	50%

6th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	81%	51%

7th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	83%	59%
2001	80%	63%
2000	80%	62%
1999	75%	60%

7th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	74%	50%
2001	62%	41%
2000	64%	42%
1999	68%	41%

7th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	73%	39%

8th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	80%	63%

8th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	74%	50%

8th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	66%	39%
2001	59%	37%
2000	59%	33%

8th Grade Science

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	75%	50%
2001	71%	49%
2000	65%	45%

254 LOUISVILLE MIDDLE		Budget	
	Staff	non-SRA	SRA
Utilities:		\$82,765	\$0
Regular Education:	26.930	\$1,662,343	\$44,958
Special Education:	3.800	\$229,100	\$678
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	0.000	\$0	\$0
Extra Curricular Education:		\$25,840	\$0
Talented & Gifted:	0.070	\$3,621	\$281
Library Services:	1.000	\$74,159	\$3,953
School Administration:	5.000	\$299,626	\$1,158
Maintenance:	3.125	\$103,763	\$4,957
Health Room:		\$0	\$0
Curriculum/Staff Development:		\$0	\$984
Student Support Services:	1.630	\$101,773	\$626
TOTALS:	41.555	\$2,582,990	\$57,595

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.bvsvd.k12.co.us/schools/platt/>
Principal: Alice Lindemann
Enrollment: 566.0
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:

Based on research and our belief in the sound principals of middle level philosophy, 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 an extensive foreign

language program, a comprehensive physical education program that incorporates a ropes course component, and an exceptional music and drama department. Art, applied technology, and life management courses are also favorites of our students.

6th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	88%	65%
2001	88%	63%

6th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	75%	50%

6th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	80%	51%

7th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	86%	59%
2001	86%	63%
2000	87%	62%
1999	87%	60%

7th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	76%	50%
2001	77%	52%
2000	78%	53%
1999	83%	51%

7th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	67%	39%

8th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	90%	65%
2001	84%	63%

8th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
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2002	75%	50%
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8th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	76%	39%
2001	67%	39%
2000	62%	35%

8th Grade Science

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	79%	50%
2001	78%	49%
2000	75%	45%

260 PLATT MIDDLE		Budget	
	Staff	non-SRA	SRA
Utilities:		\$87,088	\$0
Regular Education:	25.080	\$1,502,571	\$43,117
Special Education:	2.200	\$98,083	\$698
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	0.000	\$0	\$0
Extra Curricular Education:		\$24,423	\$0
Talented & Gifted:	0.000	\$0	\$2,714
Library Services:	1.000	\$73,446	\$612
School Administration:	4.750	\$266,139	\$0
Maintenance:	3.875	\$136,690	\$4,716
Health Room:		\$0	\$0
Curriculum/Staff Development:		\$0	\$996
Student Support Services:	1.500	\$106,697	\$699
TOTALS:	38.405	\$2,295,137	\$53,552

Southern Hills Middle School,
1500 Knox Drive, Boulder

Fast Facts

Phone: (303) 494-2866
Fax: (303) 494-2867
Web Site: <http://www.bvds.k12.co.us/schools/Shms/index.htm>
Principal: Joe Sleeper
Enrollment: 475.5
Schedule: 8:10-2:45



School Mission/Vision:

Mission: Providing students with challenges and opportunities for success.

Core Beliefs: 1) every student wants to learn, every student can learn, 2) every student deserves a safe environment, 3) every student should have the opportunity to reach his/her academic, emotional, physical, and creative potential, 4) diversity must be honored, 5) accomplishment promotes self-esteem, and 6) education should provide the tools and skills to prepare students for life's challenges.

School Program Characteristics:

Southern Hills is a neighborhood middle school located at 1500 Knox Dr. 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.

6th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	90%	65%
2001	90%	63%

6th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	80%	50%

6th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	80%	51%

7th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	90%	59%
2001	84%	63%
2000	87%	62%
1999	87%	60%

7th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	82%	50%
2001	83%	52%
2000	85%	53%
1999	83%	51%

7th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	79%	39%

8th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	92%	65%
2001	90%	63%

8th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	79%	50%

8th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	70%	39%
2001	73%	39%
2000	74%	35%

8th Grade Science

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	81%	50%
2001	81%	49%
2000	77%	45%

270 SOUTHERN HILLS MIDDLE		Budget	
	Staff	non-SRA	SRA
Utilities:		\$74,199	\$0
Regular Education:	23.080	\$1,248,972	\$44,663
Special Education:	3.000	\$188,924	\$964
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	0.000	\$0	\$0
Extra Curricular Education:		\$23,389	\$0
Talented & Gifted:	0.000	\$0	\$0
Library Services:	1.000	\$64,176	\$4,822
School Administration:	4.750	\$289,055	\$0
Maintenance:	2.875	\$101,308	\$5,763
Health Room:		\$0	\$0
Curriculum/Staff Development:		\$0	\$1,012
Student Support Services:	1.400	\$88,353	\$964
TOTALS:	36.105	\$2,078,376	\$58,188

Boulder High School,
1604 Arapahoe Avenue, Boulder

Fast Facts

Phone: (303) 442-2430
Fax: (303) 447-5317
Web Site: <http://www.bvsd.k12.co.us/schools/BHS/>
Principal: Ron Cabrera
Enrollment: 1859.0
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.

Vision : 1) our students pursue academic, athletic, and creative excellence, 2) our students are successful because they are valued as individuals who are capable of meeting the high expectations that they set for themselves, 3) our teachers excel in their knowledge of the disciplines they teach -- they use technology and keep up with the new trends that apply to their respective fields, 5) our teachers will work toward standardizing their assessments of student work, both within their classrooms and on a school-wide basis, 6) our administrators support academic, athletic, and creative excellence, 7) our teachers and administrators work together to maintain a building that inspires students to develop to their highest potential, and 8) our teachers and administrators will scrutinize facility needs to insure that new developments are economical and have long-term utility.

School Program Characteristics:

Founded in 1875 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 six foreign languages, including the district's only Japanese and Russian programs.

9th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	69%	66%
2001	76%	63%

9th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	60%	49%

9th Grade Math:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	52%	31%

10th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	72%	64%
2001	75%	63%

10th Grade Writing

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	65%	50%
2001	70%	51%

10th Grade Math:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	47%	27%
2001	46%	25%

SAT Test Scores:

SAT	Year	Verbal	Math
BHS	2002	564	593
BHS	2001	568	587
BHS	2000	556	573
State	2002	516	504
State	2001	514	506
State	2000	514	505

ACT Test Scores:

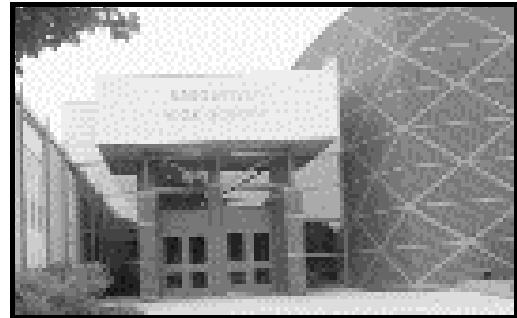
ACT	Year	English	Math	Reading	Science	Composite
BHS	2002	22.2	23.5	23.2	22.6	23.0
BHS	2001	23.2	24.6	24.1	23.8	24.0
BHS	2000	22.6	24.1	24.0	22.7	23.5
State	2002	19.3	19.8	20.4	20.2	20.1
State	2001	20.9	21.1	21.9	21.7	21.5
State	2000	20.8	21.1	21.9	21.7	21.5

310 BOULDER HIGH SCHOOL		Budget	
	Staff	non-SRA	SRA
Utilities:		\$264,328	\$0
Regular Education:	83.150	\$5,153,337	\$164,315
Special Education:	10.000	\$638,119	\$3,054
Vocational Education:	1.600	\$73,459	\$0
English as a Second Language:	3.800	\$236,762	\$716
Extra Curricular Education:		\$89,058	\$0
Talented & Gifted:	0.500	\$24,608	\$0
Library Services:	2.000	\$105,388	\$2,369
School Administration:	13.250	\$697,243	\$18,625
Maintenance:	8.625	\$282,889	\$6,098
Health Room:		\$0	\$0
Curriculum/Staff Development:		\$0	\$2,240
Student Support Services:	5.300	\$358,316	\$2,380
TOTALS:	128.225	\$7,923,507	\$199,797

Broomfield High School,
1 Eagle Way, Broomfield

Fast Facts

Phone: (303) 466-7344
Fax: (303) 447-5390
Web Site: <http://eagle.brh.bvssd.k12.co.us/>
Principal: Ginger Ramsey
Enrollment: 1311.5
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; and 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 truly a community high school. The support given to the school by parents and community members is exceptional. Broomfield High School students' academic successes are not only the school's priority, but also the priority of many adults in the community. As a comprehensive high school, Broomfield offers a balanced program of study to meet the various academic needs and interests of its students. Broomfield High School's course offerings include honors and

Advanced Placement courses in many disciplines, fine arts courses and vocationally-focused courses.

A unique atmosphere of cooperation has been established in the Broomfield High School community. Together, the school and community discuss and solve issues that can improve the high school experience for all students. Broomfield High School's goal is to maintain that growing relationship and continue the tradition of excellence in all areas of the school's life.

9th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	72%	66%
2001	74%	63%

9th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	54%	49%

9th Grade Math:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	36%	31%

10th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	71%	64%
2001	74%	63%

10th Grade Writing

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	55%	50%
2001	66%	51%

10th Grade Math

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	35%	27%
2001	37%	25%

SAT Test Scores:

SAT	Year	Verbal	Math
Broomfield	2002	551	566
Broomfield	2001	539	560
Broomfield	2000	567	566
State	5005	516	504
State	2001	514	506
State	2000	514	505

ACT Test Scores:

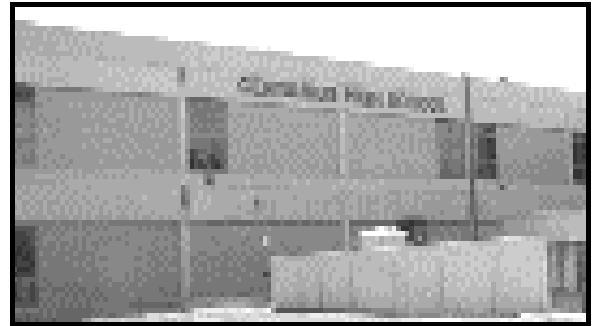
ACT	Year	English	Math	Reading	Science	Composite
Broomfield	2002	21.1	21.5	21.7	21.4	21.6
Broomfield	2001	21.2	22.6	22.2	22.3	22.2
Broomfield	2000	22.2	23.3	23.2	22.8	23.0
State	2002	19.3	19.8	20.4	20.2	20.1
State	2001	20.9	21.1	21.9	21.7	21.5
State	2000	20.8	21.1	21.9	21.7	21.5

315 BROOMFIELD HIGH SCHOOL		Budget	
	Staff	non-SRA	SRA
Utilities:		\$214,853	\$0
Regular Education:	57.270	\$3,326,895	\$115,144
Special Education:	6.600	\$414,213	\$1,621
Vocational Education:	1.600	\$78,600	\$3,767
English as a Second Language:	0.000	\$0	\$0
Extra Curricular Education:		\$77,280	\$0
Talented & Gifted:	0.000	\$0	\$0
Library Services:	1.800	\$85,433	\$0
School Administration:	9.750	\$532,895	\$3,975
Maintenance:	7.375	\$232,329	\$10,402
Health Room:		\$0	\$0
Curriculum/Staff Development:		\$0	\$1,626
Student Support Services:	3.500	\$225,158	\$2,514
TOTALS:	87.895	\$5,187,656	\$139,049

Centaurus High School,
10300 South Boulder Road, Lafayette

Fast Facts

Phone: (303) 665-9211
Fax: (303) 447-5368
Web Site: <http://www.bvds.k12.co.us/schools/chs/home.htm>
Principal: Grace Taylor
Enrollment: 1079.0
Schedule: 7:30-3:00



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 is a school where the needs of students come first, providing an outstanding climate for lifetime learning. A small, enthusiastic, culturally diverse student body, coupled with outstanding, caring educators, affords an enriched environment for learning. We provide broad access to an exemplary comprehensive high school program, including college preparatory, Advanced Placement program that prepares students for college and beyond.

Beginning in the 2002-2003 school year, Centaurus will offer a ninth grade course in pre-engineering. This is the first stage of a pre-engineering focus that will evolve over the next four years. The intent is to increase the number of students who pursue an engineering career that requires a four year college degree.

9th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	54%	66%
2001	55%	63%

9th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	37%	49%

9th Grade Math:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	28%	31%

10th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	55%	64%
2001	57%	63%

10th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	42%	50%
2001	47%	51%

10th Grade Math:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	26%	27%
2001	30%	25%

SAT Test Scores:

SAT	Year	Verbal	Math
Centaurus	2002	503	520
Centaurus	2001	508	527
Centaurus	2000	521	537
State	2002	516	504
State	2001	514	506
State	2000	514	505

ACT Test Scores:

ACT	Year	English	Math	Reading	Science	Composite
Centaurus	2002	18.2	19.6	19.6	19.7	19.4
Centaurus	2001	21.4	22.1	22.1	22.3	22.1
Centaurus	2000	20.9	22.1	21.9	22.1	21.8
State	2002	20.9	21.1	21.9	21.7	21.5
State	2001	20.9	21.1	21.9	21.7	21.5
State	2000	20.8	21.1	21.9	21.7	21.5

320 CENTAURUS HIGH SCHOOL		Staff	Budget	
			non-SRA	SRA
Utilities:			\$259,175	\$0
Regular Education:		48.410	\$2,923,673	\$99,381
Special Education:		8.500	\$528,236	\$2,926
Vocational Education:		1.400	\$65,487	\$6,500
English as a Second Language:		3.000	\$163,223	\$1,808
Extra Curricular Education:			\$73,913	\$427
Talented & Gifted:		1.000	\$51,712	\$3,615
Library Services:		1.800	\$87,459	\$0
School Administration:		9.000	\$532,887	\$1,205
Maintenance:		6.750	\$236,712	\$9,007
Health Room:			\$0	\$0
Curriculum/Staff Development:			\$0	\$1,560
Student Support Services:		3.800	\$222,652	\$2,882
TOTALS:		83.660	\$5,145,129	\$129,311

Fairview High School,
1515 Greenbriar Boulevard, Boulder

Fast Facts

Phone: (303) 499-7600
Fax: (303) 447-5353
Web Site: <http://www.flatirons.org>
Principal: Tammy Quist
Enrollment: 1918.0
Schedule: 7:30-3:00



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 is a comprehensive four-year high school dedicated to academic excellence. It also houses the International Baccalaureate Program for Boulder Valley Schools. The curriculum, offering, basic, college prep, IB/AP courses, is designed to challenge the potential of each student. Fairview has a broad range of learning opportunities that foster personal growth, maturity, and independent thought. Its highly qualified staff is committed to providing a learning environment that is safe, caring, and supportive. It has been evident that students who attend Fairview experience a high school career that truly prepares them to be highly successful in a globally competitive society. We encourage all students to challenge themselves academically, athletically, and through the arts to develop new skills, stretch their abilities and pursue continued levels of excellence. Their performance, measured by any criteria, speaks highly of the partnerships that have been forged throughout the community over the years.

9th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	81%	66%
2001	89%	63%

9th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	71%	49%

9th Grade Math:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	59%	31%

10th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	82%	64%
2001	87%	63%

10th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	70%	50%
2001	78%	51%

10th Grade Math:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	55%	27%
2001	51%	25%

SAT Test Scores:

SAT	Year	Verbal	Math
Fairview	2002	580	598
Fairview	2001	577	585
Fairview	2000	573	581
State	2002	516	504
State	2001	514	506
State	2000	514	505

ACT Test Scores:

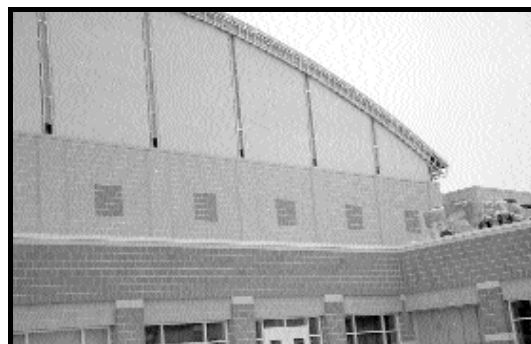
ACT	Year	English	Math	Reading	Science	Composite
Fairview	2002	24.1	24.3	24.8	23.6	24.3
Fairview	2001	23.7	24.3	24.1	23.4	24.0
Fairview	2000	23.0	23.9	24.0	23.9	23.8
State	2002	19.3	19.8	20.4	20.2	20.1
State	2001	20.9	21.1	21.9	21.7	21.5
State	2000	20.8	21.1	21.9	21.7	21.5

330 FAIRVIEW HIGH SCHOOL		Budget	
	Staff	non-SRA	SRA
Utilities:		\$213,079	\$0
Regular Education:	80.760	\$4,944,339	\$156,872
Special Education:	3.800	\$212,020	\$2,606
Vocational Education:	0.600	\$27,161	\$0
English as a Second Language:	0.000	\$189	\$0
Extra Curricular Education:		\$87,374	\$0
Talented & Gifted:	0.000	\$0	\$543
Library Services:	2.000	\$97,661	\$0
School Administration:	12.750	\$667,208	\$11,329
Maintenance:	8.750	\$287,747	\$14,535
Health Room:		\$0	\$0
Curriculum/Staff Development:		\$0	\$2,131
Student Support Services:	5.300	\$356,034	\$4,496
TOTALS:	113.960	\$6,892,812	\$192,512

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: 1566.0
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.

9th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	85%	66%
2001	86%	63%

9th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	686%	49%

9th Grade Math:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	57%	31%

10th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	84%	64%
2001	79%	63%

10th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	70%	50%
2001	67%	51%

10th Grade Math:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	50%	27%
2001	42%	25%

SAT Test Scores:

SAT	Year	Verbal	Math
Monarch	2002	535	552
Monarch	2001	519	533
Monarch	2000	N/A	N/A
State	2002	516	504
State	2001	514	506
State	2000	514	505

ACT Test Scores:

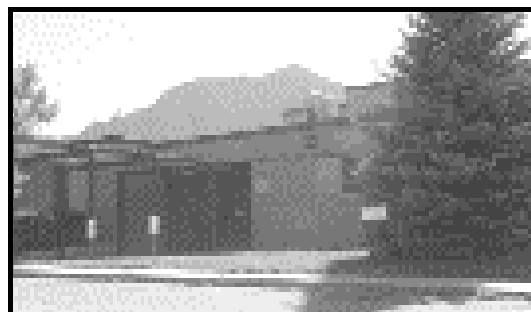
ACT	Year	English	Math	Reading	Science	Composite
Monarch	2002	N/A	N/A	N/A	N/A	N/A
Monarch	2001	20.9	22.5	22.1	22.2	22.1
Monarch	2000	21.5	22.1	22.9	22.2	22.3
State	2002	19.3	19.8	20.4	20.2	20.1
State	2000	20.8	21.1	21.9	21.7	21.5
State	2001	20.9	21.1	21.9	21.7	21.5

360 MONARCH HIGH SCHOOL		Staff	Budget	
			non-SRA	SRA
	Utilities:		\$129,604	\$0
	Regular Education:	68.700	\$4,021,907	\$131,543
	Special Education:	8.410	\$523,408	\$1,360
	Vocational Education:	0.000	\$0	\$7,246
	English as a Second Language:	0.000	\$0	\$0
	Extra Curricular Education:		\$82,326	\$0
	Talented & Gifted:	0.000	\$0	\$695
	Library Services:	2.000	\$103,011	\$3,086
	School Administration:	11.000	\$630,892	\$4,792
	Maintenance:	7.875	\$280,549	\$11,790
	Health Room:		\$0	\$0
	Curriculum/Staff Development:		\$0	\$1,917
	Student Support Services:	4.100	\$301,214	\$3,409
TOTALS:		102.085	\$6,072,911	\$165,838

New Vista High School,
805 Gillaspie, Boulder

Fast Facts

Phone: (303) 447-5401
Fax: (303) 499-8331
Web Site: http://www.bvdsd.k12.co.us/schools/admin/pro_newvista.htm
Principal: Rona Wilensky
Enrollment: 328.0
Schedule: 7:35-3:05


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 their 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 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.

9th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	91%	66%
2001	88%	63%

9th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	75%	49%

9th Grade Math:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	57%	31%

10th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	84%	64%
2001	85%	63%

10th Grade Writing

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	67%	50%
2001	68%	51%

10th Grade Math:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	51%	27%
2001	29%	25%

SAT Test Scores:

SAT	Year	Verbal	Math
New Vista	2002	540	520
New Vista	2001	551	515
New Vista	2000	554	550
State	2002	516	504
State	2001	514	506
State	2000	514	505

ACT Test Scores:

ACT	Year	English	Math	Reading	Science	Composite
New Vista	2002	21.1	19.9	23.1	21.5	21.6
New Vista	2001	Not enough students testing to report scores.				
New Vista	2000	Not enough students testing to report scores.				
State	2002	19.3	19.8	20.4	20.2	20.1
State	2001	20.9	21.1	21.9	21.7	21.5
State	2000	20.8	21.1	21.9	21.7	21.5

350 NEW VISTA HIGH SCHOOL		Budget	
	Staff	non-SRA	SRA
Utilities:		\$64,825	\$0
Regular Education:	15.900	\$874,132	\$48,406
Special Education:	0.700	\$37,272	\$299
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	0.000	\$0	\$100
Extra Curricular Education:		\$45,311	\$0
Talented & Gifted:	0.000	\$0	\$0
Library Services:	1.375	\$67,543	\$0
School Administration:	4.450	\$249,900	\$1,889
Maintenance:	1.875	\$69,470	\$2,592
Health Room:		\$0	\$0
Curriculum/Staff Development:		\$0	\$726
Student Support Services:	1.000	\$83,718	\$564
TOTALS:	25.300	\$1,492,171	\$54,576

Arapahoe Ridge High School,
6600 Arapahoe Road, Boulder

Fast Facts

Phone: (303) 447-5284
Fax: (303) 447-5258
Web Site: <http://www.bvsd.k12.co.us/schools/arapahoe>
Director: Dr. Michael L. Rask
Enrollment: 126.5
Schedule: 8:00-2:35



School Mission/Vision:

Mission: to be a technical and career oriented focus school with an emphasis on high academic standards.

Vision: to successfully integrate technology and academics for student's life-long learning.

School Program Characteristics:

Arapahoe Ridge High School is a focus high school designed to implement a dual educational program of career related coursework as well as academic knowledge and skills. Each graduate completes their high school coursework with at least one technical certificate while simultaneously meeting content standards and electives required for a high school diploma.

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 essential learning where students demonstrate their use of technology while completing their class assignments. The faculty models the effective use of technology to enhance student learning.

9th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	31%	66%
2001	33%	63%

9th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	11%	49%

9th Grade Math:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	11%	31%

10th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	32%	64%
2001	38%	63%

10th Grade Writing

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	11%	50%
2001	21%	51%

10th Grade Math:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	4%	27%
2002	3	25%

SAT Test Scores:

SAT	Year	Verbal	Math
Arap. Ridge	2002	Not enough students taking the test to report scores	Arap. Ridge
Arap. Ridge	2001	Not enough students taking the test to report scores	Arap. Ridge
Arap. Ridge	2000	Not enough students taking the test to report scores	Arap. Ridge
State	2002	516	504
State	2001	514	506
State	2000	514	505

ACT Test Scores:

ACT	Year	English	Math	Reading	Science	Composite
Arap Ridge	2002	N/A	N/A	N/A	N/A	N/A
Arap.Ridge	2001	N/A	N/A	N/A	N/A	N/A
Arap.Ridge	2000	N/A	N/A	N/A	N/A	N/A
State	2002	19.3	19.8	20.4	20.2	20.1
State	2001	20.9	21.1	21.9	21.7	21.5
State	2000	20.8	21.1	21.9	21.7	21.5

440 ARAPAHOE RIDGE HIGH SCH		Budget	
	Staff	non-SRA	SRA
Utilities:		\$0	\$0
Regular Education:	8.200	\$445,963	\$19,852
Special Education:	1.800	\$96,994	\$334
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	4.500	\$235,245	\$67
Extra Curricular Education:		\$17,932	\$0
Talented & Gifted:	0.000	\$0	\$0
Library Services:	0.875	\$36,448	\$0
School Administration:	2.000	\$117,062	\$1,585
Maintenance:	0.000	\$0	\$2,002
Health Room:		\$0	\$0
Curriculum/Staff Development:		\$0	\$536
Student Support Services:	0.500	\$42,033	\$326
TOTALS:	17.875	\$991,677	\$24,702

Technical Education Center,
6600 Arapahoe Road, Boulder

Fast Facts

Phone: (303) 447-5220
Fax: (303) 447-5258
Web Site: http://www.bvsvd.k12.co.us/schools/tec/home_html/index.htm
Director: Dr. Michael L. Rask
Enrollment: 1783.0
Schedule: **7:30-3:00**



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.

490 TECHNICAL EDUCATION CNTR	Staff	Budget	
		non-SRA	SRA
Utilities:		\$110,341	\$0
Regular Education:	0.000	\$0	\$0
Special Education:	6.600	\$459,208	\$0
Vocational Education:	20.300	\$1,478,736	\$0
English as a Second Language:	0.000	\$0	\$0
Extra Curricular Education:		\$57,206	\$0
Talented & Gifted:	0.000	\$0	\$0
Library Services:	0.500	\$0	\$0
School Administration:	4.500	\$0	\$0
Maintenance:	5.250	\$193,592	\$0
Health Room:		\$0	\$0
Curriculum/Staff Development:		\$0	\$0
Student Support Services:	1.000	\$0	\$0
TOTALS:	38.150	\$2,299,083	\$0



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

Fast Facts

Phone: (720) 887-4537
Fax: (720) 556-0125
Web Site: http://www.bvds.k12.co.us/schools/aspen_creek/index.html
Principal: Scott Winston
Enrollment: 770.0
Schedule: 7:55-2:45



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 and 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

3rd-Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	90%	72%
2001	89%	72%
2000	N/A	69%
1999	N/A	67%
1998	N/A	66%

3rd-Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	75%	51%

4th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	73%	61%
2001	84%	63%
2000	N/A	60%
1999	N/A	58%
1998	N/A	55%

4th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	64%	50%
2001	59%	46%
2000	N/A	44%
1999	N/A	42%
1998	N/A	42%
1997	N/A	38%

5th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	83%	63%
2001	80%	64%

5th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	60%	51%

5th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	78%	55%
2001	72%	51%

6th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	80%	65%
2001	78%	63%

6th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	50%	50%

6th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	66%	51%

7th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	74%	59%
2001	65%	63%
2000	N/A	62%
1999	N/A	60%

7th Grade Writing

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	65%	50%
2001	64%	52%
2000	N/A	53%
1999	N/A	51%

7th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	49%	39%

8th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	67%	65%
2001	57%	63%

8th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	41%	39%
2001	34%	39%
2000	N/A	35%

8th Grade Science

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	60%	50%
2001	46%	49%
2000	N/A	45%



505 ASPEN CREEK K-8	Staff	Budget	
		non-SRA	SRA
Utilities:		\$100,000	\$0
Regular Education:	39.004	\$2,233,205	\$65,165
Special Education:	4.270	\$220,880	\$429
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	0.000	\$0	\$0
Extra Curricular Education:		\$22,547	\$0
Talented & Gifted:	0.000	\$0	\$1,713
Library Services:	1.500	\$101,885	\$2,253
School Administration:	6.500	\$334,248	\$429
Maintenance:	4.000	\$133,551	\$4,125
Health Room:		\$9,672	\$0
Curriculum/Staff Development:		\$0	\$4,293
Student Support Services:	1.300	\$99,932	\$1,294
TOTALS:	56.574	\$3,255,920	\$79,701



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Eldorado K-8 School,
3351 South Indiana, Superior

Fast Facts

Phone: (720) 304-6524
Fax: (720) 304-6686
Web Site: <http://www.bvsd.k12.co.us/eldorado/index.html>
Principal: Sandy Ripplinger
Enrollment: 762.0
Schedule: 7:55:2:45



School Mission/Vision:

Mission: Eldorado K-8 is a community centerpiece where all minds are opened to lifelong learning and achievement through innovative and challenging educational experiences.

Vision: Eldorado K-8 believes in high expectations and success for all students. We will provide learning experiences to meet the unique and diverse needs and strengths of each learner so that each child achieves his/her "personal best." Eldorado K-8 1) provides a well-balanced and challenging curriculum that supports the interests of students and reflects our commitment to the highest academic standards, 2) provides a safe physical, social and emotional environment in which all members of the school community feel cared for and connected, 3) is committed to creating a unified and cohesive learning community through cross grade level collaboration and K-12 articulation, 4) is committed to creating powerful partnerships in learning with our students, teachers and staff, our families, our community (city and business) and the world in which we live, 5) supports ongoing professional development for staff to ensure that our students are provided the very best educational experience, and 6) celebrates successes, learns quickly from mistakes, dares to take risks and collaborates whenever possible.

School Program Characteristics: Eldorado K-8 Eldorado K-8 opened its doors for the first time on September 5, 2000, with 532 students in grades K-7. Eighth grade joins us for the 2001-2002 school year. The school serves K-

5 students who live south of Coalton Road, in Filing 15 and Horizons/Saddle Brook and all 6-8th graders in the Rock Creek Ranch area. Eldorado K-8 is committed to providing exceptional learning experiences for all students through the Boulder Valley curriculum. We offer English as a Second Language, special education and talented and gifted education. Our Physical Education, Music and Art programs are already viewed as a strength of our school. We provide accelerated math courses for qualified students in 6-8 and offer a wide variety of electives to meet the diverse needs of our population. Technology in our building is "state of the art" - we hope that all students will leave our school proficient on Mac and PC's.

3rd-Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	81%	72%
2001	93%	72%
2000	N/A	69%
1999	N/A	67%
1998	N/A	66%

3rd-Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	70%	51%

4th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	86%	61%
2001	81%	63%
2000	N/A	60%
1999	N/A	58%
1998	N/A	55%
1997	N/A	55%

4th Grade Writing

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	65%	50%
2001	71%	46%
2000	N/A	44%
1999	N/A	42%
1998	N/A	42%
1997	N/A	38%

5th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	82%	63%
2001	80%	64%

5th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	73%	51%

5th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	76%	55%
2001	68%	51%

6th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	88%	65%
2001	82%	63%

6th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	80%	50%

6th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	83%	51%

7th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	75%	59%
2001	79%	63%
2000	N/A	62%
1999	N/A	60%

7th Grade Writing

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	68%	50%
2001	63%	52%
2000	N/A	53%
1999	N/A	51%

7th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	54%	39%

8th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	83%	65%
2001	N/A	63%

8th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	80%	50%

8th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	64%	39%
2001	N/A	39%
2000	N/A	35%

8th Grade Science

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	70%	50%
2001	N/A	49%
2000	N/A	45%

506 ELDORADO K-8	Staff	Budget	
		non-SRA	SRA
Utilities:		\$100,000	\$0
Regular Education:	45.525	\$2,261,107	\$58,577
Special Education:	3.000	\$160,689	\$1,153
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	1.500	\$85,673	\$0
Extra Curricular Education:		\$23,630	\$0
Talented & Gifted:	0.000	\$0	\$3,108
Library Services:	1.000	\$54,596	\$7,659
School Administration:	6.750	\$320,275	\$4,482
Maintenance:	4.000	\$127,755	\$6,430
Health Room:		\$9,672	\$0
Curriculum/Staff Development:		\$0	\$2,606
Student Support Services:	1.200	\$76,872	\$551
TOTALS:	62.975	\$3,220,269	\$84,566



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Monarch K-8 School,
263 Campus Drive, Louisville

Fast Facts

Phone: (303) 665-6424
Fax: (303) 245-5611
Web Site: http://www.bvds.k12.co.us/schools_admin/pro_monarch_k8.htm
Principal: Richard Glaab
Enrollment: 660.5
Schedule: 8:10-2:50



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.

3rd-Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	97%	72%
2001	96%	72%
2000	82%	69%
1999	82%	67%
1998	90%	66%

3rd-Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	70%	51%

4th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	78%	61%
2001	89%	63%
2000	85%	60%
1999	72%	58%
1998	69%	55%
1997	N/A	55%

4th Grade Writing

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	72%	50%
2001	69%	38%
2000	67%	44%
1999	64%	42%
1998	41%	42%
1997	N/A	38%

5th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	87%	63%
2001	81%	64%

5th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	89%	51%

5th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	85%	55%
2001	80%	51%

6th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	85%	65%
2001	86%	63%

6th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	67%	50%

6th Grade Math:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	64%	51%

7th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	78%	59%
2001	74%	63%
2000	77%	62%
1999	78%	60%

7th Grade Writing

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	67%	50%
2001	63%	52%
2000	71%	53%
1999	75%	51%

7th Grade Math

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	58%	39%

8th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	78%	65%
2001	78%	63%

8th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	59%	50%

8th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	50%	39%
2001	59%	39%
2000	56%	35%

8th Grade Science

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	65%	50%
2001	70%	49%
2000	67%	45%

506 ELDORADO K-8	Staff	Budget	
		non-SRA	SRA
Utilities:		\$100,000	\$0
Regular Education:	45.525	\$2,261,107	\$58,577
Special Education:	3.000	\$160,689	\$1,153
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	1.500	\$85,673	\$0
Extra Curricular Education:		\$23,630	\$0
Talented & Gifted:	0.000	\$0	\$3,108
Library Services:	1.000	\$54,596	\$7,659
School Administration:	6.750	\$320,275	\$4,482
Maintenance:	4.000	\$127,755	\$6,430
Health Room:		\$9,672	\$0
Curriculum/Staff Development:		\$0	\$2,606
Student Support Services:	1.200	\$76,872	\$551
TOTALS:	62.975	\$3,220,269	\$84,566

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.bvsvd.k12.co.us/schools/nederland/default.html>
 Principal: Joni Beall
 Enrollment: 404.5
 Schedule: 8:05-3:15


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.

Nederland Middle School provides an academically rigorous and nurturing environment for every student: 1) utilizing a variety of strategies to address each student's educational, social and physical needs, 2) allowing opportunities for choices in academic and extra-curricular activities, 3) furthering staff, student, parent and community involvement, 4) emphasizing our unique mountain environment.

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. Middle level classes are also offered in Spanish, French, Pottery, Jewelry and small Reading classes for 6th graders. High School Advanced Placement classes are taught in English, Math, Science, Social Studies, Spanish and French. Nederland students also participate in the Post-Secondary and Connections programs. In addition, the vocationally certified programs of Bakery/Deli and the Business/Computer are offered on site. The middle level Enrichment and high school Mentorship program 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

6th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	73%	65%
2001	73%	63%

6th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	39%	50%

6th Grade Math:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	53%	51%

7th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	77%	59%
2001	68%	63%
2000	62%	62%
1999	55%	60%

7th Grade Writing

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	57%	50%
2001	58%	52%
2000	55%	53%
1999	44%	51%

7th Grade Math

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	60%	39%

8th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	76%	65%
2001	80%	63%

8th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	41%	50%

8th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	56%	39%
2001	48%	39%
2000	42%	35%

8th Grade Science

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	70%	50%
2001	75%	49%
2000	68%	45%

9th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	87%	66%
2001	74%	63%

SAT Test Scores:

SAT	Year	Verbal	Math
Centaurus	2000	521	537
Centaurus	2001	508	527
State	2000	534	537
State	2001	555	566

ACT Test Scores:

ACT	Year	English	Math	Reading	Science	Composite
Centaurus	2000	20.9	22.1	21.9	22.1	21.8
Centaurus	2001	21.4	22.1	22.1	22.3	22.1
State	2000	20.8	21.1	21.9	21.7	21.5
State	2001	20.9	21.1	21.9	21.7	21.5

9^h Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	54%	49%

9th Grade Math:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	43%	31%

10th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	77%	64%
2001	80%	63%

10th Grade Writing

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	55%	50%
2001	64%	51%

10th Grade Math:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	44%	27%
2001	43%	25%

503 NEDERLAND MIDDLE/SENIOR	Staff	Budget	
		non-SRA	SRA
Utilities:		\$86,415	\$0
Regular Education:	24.740	\$1,377,695	\$58,813
Special Education:	3.700	\$218,637	\$856
Vocational Education:	0.200	\$10,116	\$0
English as a Second Language:	0.000	\$0	\$0
Extra Curricular Education:		\$71,386	\$0
Talented & Gifted:	0.000	\$0	\$143
Library Services:	1.375	\$78,608	\$0
School Administration:	6.500	\$406,399	\$1,427
Maintenance:	2.875	\$93,689	\$5,944
Health Room:		\$0	\$0
Curriculum/Staff Development:		\$0	\$1,483
Student Support Services:	1.000	\$79,770	\$878
TOTALS:	40.390	\$2,422,715	\$69,544



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

Fast Facts

Phone: (303) 545-6186
 Fax: (303) 441-4750
 Principal: Greg Brown
 Enrollment: 66.0
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.

9th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	N/A	63%

10th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	N/A	63%

10th Grade Writing

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	N/A	44%

10th Grade Math:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	N/A	14%

SAT Test Scores:

SAT	Year	Verbal	Math
Boulder Prep	2000	N/A	N/A
Boulder Prep	2001	N/A	N/A
State	2000	534	537
State	2001	555	566

ACT Test Scores:

ACT	Year	English	Math	Reading	Science	Composite
Boulder Prep	2000	N/A	N/A	N/A	N/A	N/A
Boulder Prep	2001	N/A	N/A	N/A	N/A	N/A
State	2000	20.8	21.1	21.9	21.7	21.5
State	2001	20.9	21.1	21.9	21.7	21.5

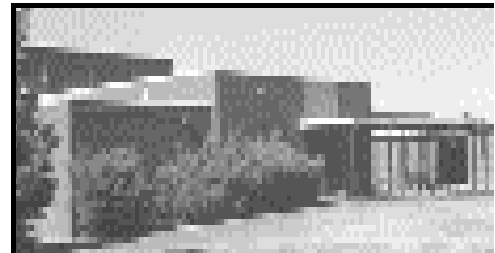


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Horizons K-8 Alternative School, Burke Campus, 4545 Sioux Drive, Boulder

Fast Facts

Phone: (303) 447-5580
 Fax: (303) 447-5580
 Web Site: <http://www.bvbsd.k2.co.us/schools/Horizons/INDEX.HTM>
 Lead Teacher: Ann Kane
 Enrollment: 296.5
 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, noncoercive, and mutually caring learning environment. Horizons K-8 Alternative School, as a member of William Glasser's Quality School Network, consistently works towards the following goals: 1) guiding students in grades K-8 to become self-directed learners and community contributors, 2) addressing the learning needs of the whole child in multi-age settings through challenging, developmentally appropriate curriculum, 3) identifying and enhancing the strengths of every student through active, personalized, authentic learning activities which honor individual students' interests, choice, and goals, and 4) maintaining high academic and behavioral expectations for all students in a non-coercive, respectful, mutually caring learning environment.

School Program Characteristics:

Horizons is a member of William Glasser's Quality School Network and is committed to maintaining high academic and behavioral expectations for all students in a noncoercive, respectful, mutually caring learning environment. Horizons promotes critical 21st century competencies by facilitating the development of positive self-esteem, healthy, interpersonal relationships, second language ability, environmental responsibility, and technological know-how. The Horizons educational program supports students in mastering the essential skills of reading, writing, speaking, listening,

measuring, estimating, calculating, aesthetic appreciation, critical thinking, and imaginative expression. Thematic units are scheduled across age levels, creating a sense of community and affording an opportunity for community involvement. Horizons has demonstrated an ability to support students in achieving high levels of achievement in reading, language arts, math, and science that can be attributed to (1) the creation of a safe and civil learning environment, (2) regular assessment and continuous student progress, (3) individualization of learning activities, (4) professional development activities, and (5) meaningful parent involvement.

3rd-Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	95%	72%
2001	79%	72%
2000	91%	69%
1999	100%	67%
1998	95%	66%

3rd-Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	61%	51%

4th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	88%	61%
2001	92%	63%
2000	100%	60%
1999	97%	58%
1998	92%	55%
1997	67%	55%

4th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	68%	50%
2001	59%	38%
2000	77%	36%
1999	54%	34%
1998	71%	36%
1997	44%	31%

5th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	97%	63%
2001	97%	64%

5th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	92%	51%

5th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	88%	55%
2001	86%	51%

6th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	97%	65%
2001	95%	63%

6th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	89%	50%

6th Grade Math:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	92%	51%

7th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	97%	59%
2001	97%	63%
2000	90%	62%
1999	97%	60%

7th Grade Writing

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	84%	50%
2001	88%	52%
2000	67%	52%
1999	91%	51%

8th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	93%	65%
2001	94%	63%

8th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	83%	39%
2001	87%	39%
2000	97%	35%

8th Grade Science

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	93%	50%
2001	94%	49%
2000	100%	45%

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/ Bernie Grove
 Enrollment: 570.0
 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 is a K-12 public charter school offering a liberal arts, character-based, college preparatory curriculum in a closed campus setting. It was designed from the ground up for graduates to meet or exceed the entrance requirements of top colleges and universities. The curriculum has been carefully crafted to provide students and their families with consistent high expectations and challenge. Peak to Peak is currently building a new campus for the fall of 2002. This year, the school serves grades K-9 and will accept enrollment for grades kindergarten through 10th grade for the 2002-2003 school year. Additional grades will be added in future years until Peak to Peak completes its kindergarten through 12th grade buildout.

3rd Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	83%	72%
2001	100%	72%
2000	N/A	69%
1999	N/A	67%
1998	N/A	66%

3rd Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	61%	51%

4th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	87%	61%
2001	91%	63%
2000	N/A	60%
1999	N/A	58%
1998	N/A	55%

4th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	83%	50%
2001	88%	46%
2000	N/A	44%
1999	N/A	42%
1998	N/A	42%

5th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	91%	63%
2001	85%	64%

5th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	85%	51%

5th Grade Math:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	80%	55%
2001	77%	51%

6th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	92%	65%
2001	N/A	63%

6th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	78%	50%

6th Grade Math:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	85%	51%

7th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	81%	59%
2001	N/A	63%
2000	N/A	62%
1999	N/A	60%

7th Grade Writing

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	74%	50%
2001	N/A	52%
2000	N/A	53%
1999	N/A	51%

7th Grade Math:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	55%	39%

8th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	90%	65%
2001	N/A	63%

8th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	77%	50%

8th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	63%	39%
2001	N/A	39%
2000	N/A	35%

8th Grade Science

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	80%	50%
2001	N/A	49%
2000	N/A	45%

Sojourner School

Fast Facts

Phone: (303) 494-9210, (303) 245-9926
 Fax: (303) 494-9250
 Web Site: <http://www.bvds.k12.co.us/schools/Sojourner/>
 Principal: Carrie Evans
 Enrollment: 53.0
 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 School is the Boulder Valley School District's newest middle school, approved as a charter school by the Board of Education in December 1998. A dedicated group of students, educators, parents, and other community members has formed an alliance to create this small, community based program for a highly diverse student body. Sojourner uses the community beyond the physical school. Extended field experiences provide educational resources and realize environments for gathering information, interacting with people, solving problems, and involving students in community based activities. The emphasis on authentic educational experiences stimulates students to develop the necessary knowledge, skills, and creativity to become socially responsible and leaders for their diverse communities. The cornerstone of Sojourner's academic program is the "Immersion" program, a multiage, interdisciplinary curriculum that is based upon current events and issues. Teachers, students, and community members have built a school culture that values collaboration, respect for individuals, and high standards of achievement. Our school program meets the intent of the Colorado Charter Schools Act, which is "to create an atmosphere in Colorado's public school system where research and development in developing different learning opportunities is pursued."

6th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	N/A	65%
2001	18%	63%

6th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	N/A	50%

6th Grade Math:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	N/A	51%

7th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	21%	59%
2001	33%	63%
2000	N/A	62%
1999	N/A	60%

7th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	11%	50%
2001	17%	52%
2000	N/A	53%
1999	N/A	51%

7th Grade Math:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	20%	39%

**8th Grade Reading:**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	29%	65%
2001	N/A	63%

8th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	19%	50%

8th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	20%	39%
2001	N/A	39%
2000	N/A	39%

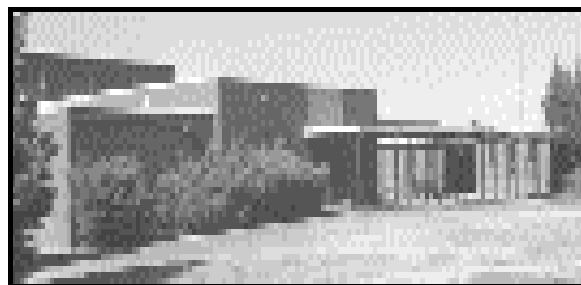
8th Grade Science

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	14%	50%
2001	N/A	49%
2000	N/A	45%

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: David Finell
Enrollment: 303.5
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 offers an individualized curriculum designed for students who need or want more challenge and who are willing to work hard. Summit provides individual attention, individualized course schedules, and an enriched, challenging education taught by teachers highly proficient in their subjects. Summit also participates in the Boulder Valley School District's special education program. The five core subjects are English, science, math, social studies and foreign language. A wide range of elective courses are also offered. Students are grouped by ability, interest, motivation, developmental level and mastery of previous material. Summit Middle School received a John Irwin Colorado Schools of Excellence Award from the state for the 1999-2000 school year. In October of 2001, Summit was ranked as the fifth best middle school in Colorado, according to the state's school accountability report. During the 2001-2002 school year, Summit's diverse student body came from thirty seven schools in the Boulder area. As a public charter school, Summit is accountable and responsive to students and parents. Summit is governed by a Board of Directors, elected by parents,

teachers and administrative staff. Because of Summit's small size and mixed-age classes students get to know each other quickly and become a true community

6th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	98%	65%
2001	95%	63%

6th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	95%	50%

6th Grade Math:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	92%	51%

7th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	94%	59%
2001	100%	63%
2000	91%	62%
1999	99%	60%

7th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	89%	50%
2001	98%	52%
2000	86%	53%
1999	95%	51%

7th Grade Math:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	85%	39%

8th Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	100%	65%
2001	97%	63%

8th Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	95%	50%

8th Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	85%	39%
2001	77%	39%
2002	83%	35%

8th Grade Science

Test Year	Proficient or Above (school)	Proficient or Above (state)
2002	94%	50%
2001	93%	49%
2000	97%	45%



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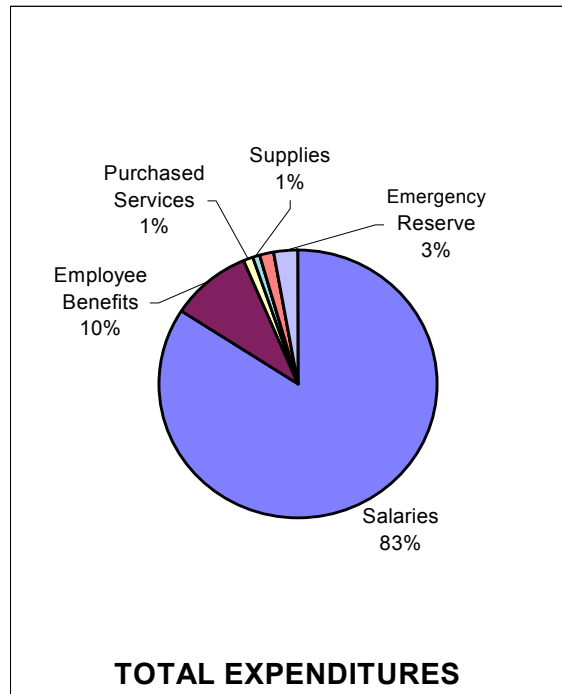
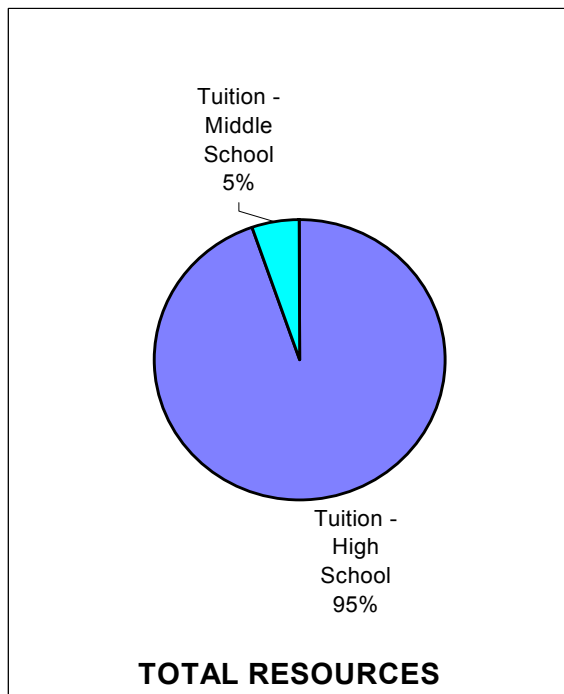
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2002-03 SUMMER SCHOOL FUND

\$121,010

The Summer School Fund offers credit learning options to secondary students. Courses offered are the same as those offered during the year. Courses are provided in all disciplines on demand.



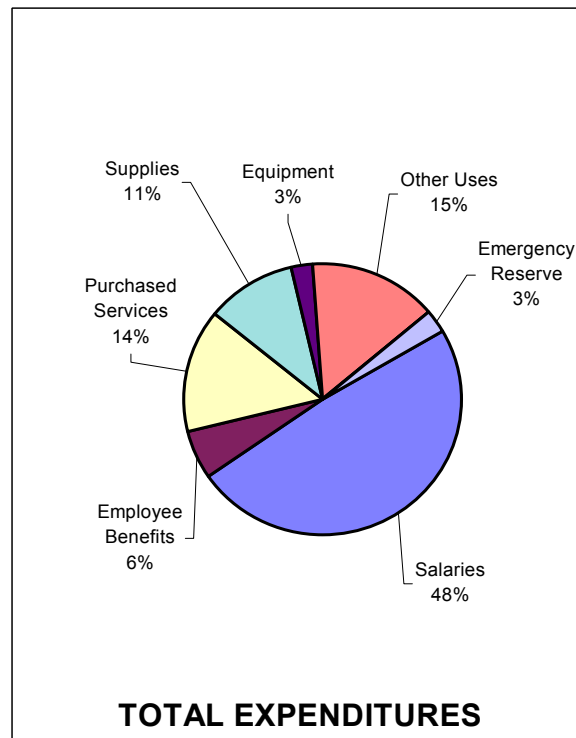
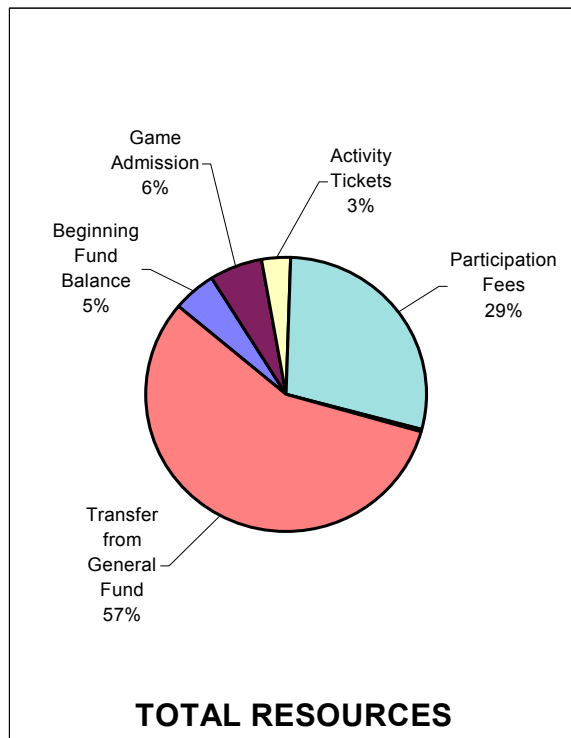
SUMMER SCHOOL FUND

	2000-01 AUDITED ACTUAL	2001-02 UNAUDITED ACTUAL	2002-03 REVISED BUDGET
BEGINNING FUND BALANCE	\$ 15,608	\$ (8,965)	\$ (6,990)
REVENUE:			
Tuition- Middle/ High School	\$ 102,683	\$ 110,331	\$ -
Tuition -High School	-	-	128,000
Tuition -Middle School	-	-	7,000
Miscellaneous - Local	330	-	-
TOTAL REVENUE	\$ 103,013	\$ 110,331	\$ 135,000
TOTAL RESOURCES	<u>\$ 118,621</u>	<u>\$ 101,366</u>	<u>\$ 128,010</u>
EXPENDITURES:			
Salaries	\$ 88,268	\$ 96,085	\$ 101,700
Employee Benefits	12,298	10,301	11,696
Purchased Services	4,261	1,718	1,239
Supplies	1,193	246	1,000
Equipment	-	-	-
Other	1,500	6	1,850
TOTAL EXPENDITURES	<u>\$ 107,520</u>	<u>\$ 108,356</u>	<u>\$ 117,485</u>
TRANSFER OF YEAR END FUND BALANCE TO GENERAL FUND	\$ 20,066	\$ -	\$ -
EMERGENCY RESERVE	\$ -	\$ -	\$ 3,525
TOTAL EXPENDITURES/TRANSFER AND EMERGENCY RESERVE	<u>\$ 127,586</u>	<u>\$ 108,356</u>	<u>\$ 121,010</u>
ENDING BALANCE	<u>\$ (8,965)</u>	<u>\$ (6,990)</u>	<u>\$ 7,000</u>

2002-03 ATHLETIC FUND

\$2,251,886

The district-wide Athletic Fund is part of the Combined General Fund. Eighth grade interscholastic athletics are included in this 2002-03 Revised Budget, while the 2002-03 General Operating Fund Budget includes the continuation of intramurals at all grade levels. The 2002-03 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.



ATHLETIC FUND

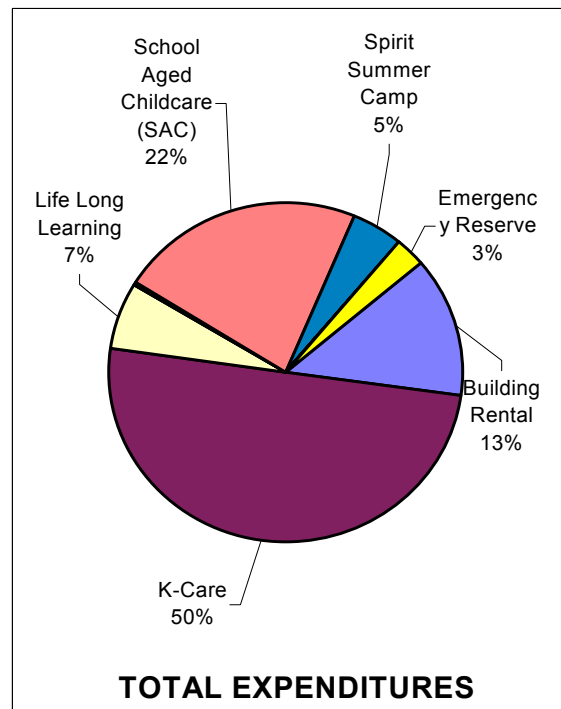
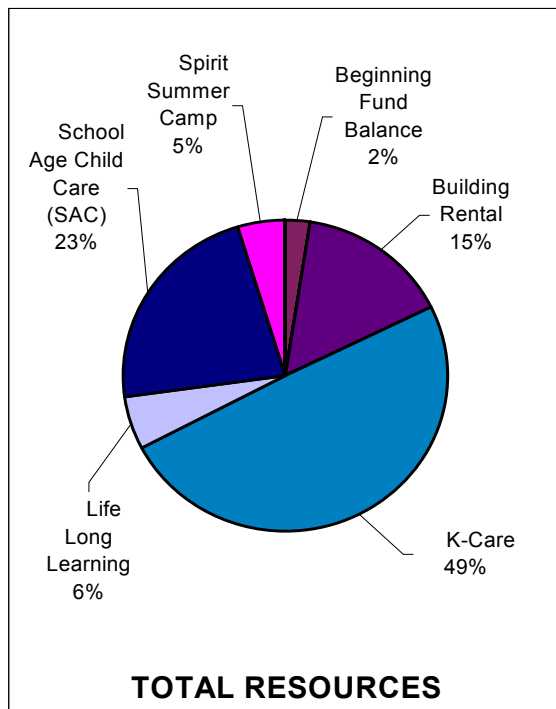
	2000-01 AUDITED ACTUAL	2001-02 UNAUDITED ACTUAL	2002-03 REVISED BUDGET
BEGINNING FUND BALANCE	\$ 171,223	\$ 157,597	\$ 115,626
REVENUE:			
Game Admission	121,305	152,663	135,320
Activity Tickets	72,038	72,929	72,680
Participation Fees	549,122	554,866	645,000
Miscellaneous Local Revenue	6,300	9,519	9,000
Transfer from General Fund	1,176,334	1,235,151	1,274,260
TOTAL REVENUE	<u>\$ 1,925,099</u>	<u>\$ 2,025,128</u>	<u>\$ 2,136,260</u>
TOTAL RESOURCES	<u>\$ 2,096,322</u>	<u>\$ 2,182,725</u>	<u>\$ 2,251,886</u>
EXPENDITURES:			
Salaries	\$ 948,609	\$ 1,034,232	\$ 1,093,420
Employee Benefits	111,664	120,301	131,210
Purchased Services	259,557	310,933	330,250
Supplies	305,521	315,670	237,872
Equipment	71,957	49,438	61,692
Other Uses	241,417	236,525	331,853
TOTAL EXPENDITURES	<u>\$ 1,938,725</u>	<u>\$ 2,067,099</u>	<u>\$ 2,186,297</u>
EMERGENCY RESERVE	\$ -	\$ -	\$ 65,589
TOTAL EXPENDITURES/TRANSFER AND EMERGENCY RESERVE	<u>\$ 1,938,725</u>	<u>\$ 2,067,099</u>	<u>\$ 2,251,886</u>
ENDING BALANCE	<u>\$ 157,597</u>	<u>\$ 115,626</u>	<u>\$ -</u>

2002-03 COMMUNITY SCHOOL FUND

\$3,692,640

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. The Fund provides the following programs:

- 1) School Age Programs (School-year and Summer camps)
- 2) K-Care
- 3) Building Rental
- 4) Life Long Learning
- 5) Community Youth Opportunities Directory



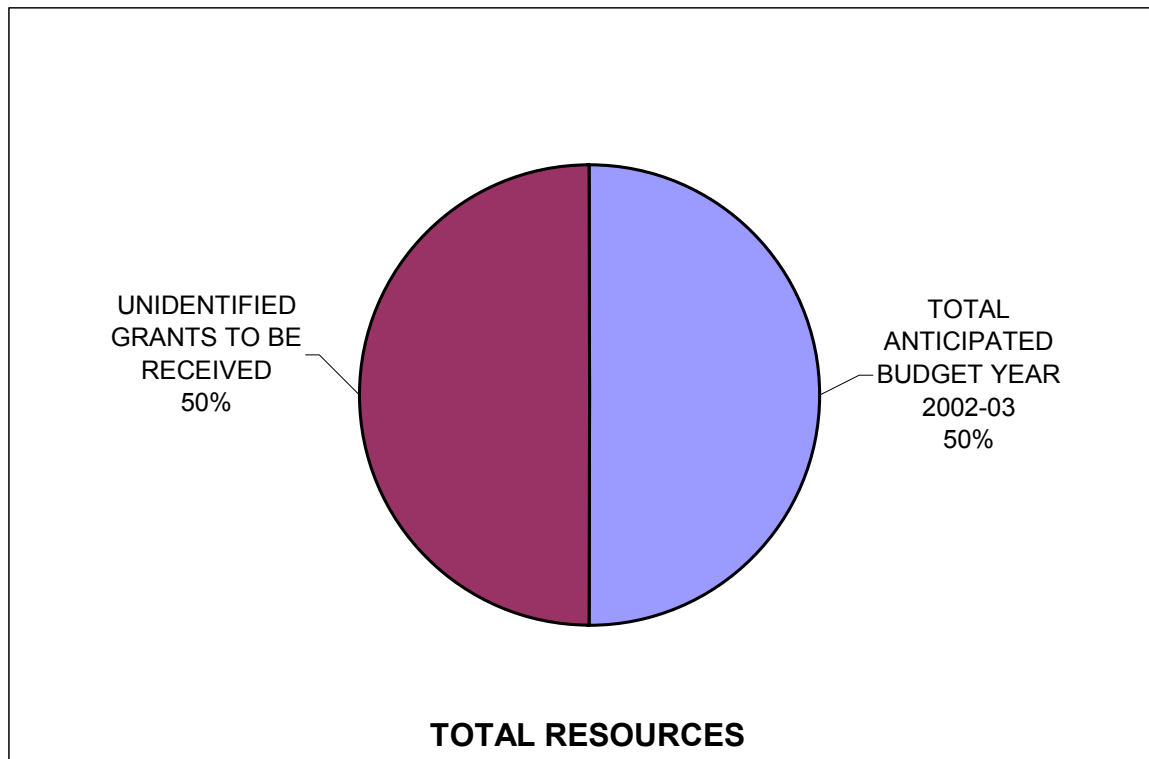
COMMUNITY SCHOOL FUND

	2000-01 AUDITED ACTUAL	2001-02 UNAUDITED ACTUAL	2002-03 REVISED BUDGET
BEGINNING FUND BALANCE	\$ 172,777	\$ (11,204)	\$ (104,718)
REVENUE:			
Building Rental	\$ 512,205	\$ 574,067	\$ 679,989
Tuition			
K-Care	1,462,098	1,760,623	2,176,690
Life Long Learning	236,044	246,682	248,043
School Age Child Care (SAC)	929,942	881,129	1,000,291
Spirit Summer Camp	152,239	186,830	199,624
Youth Opportunities Brochure	-	3,320	3,500
Teen Parenting Nursery	29,485	-	-
Miscellaneous - State	3,625	-	-
TOTAL REVENUE	<u>\$ 3,325,638</u>	<u>\$ 3,652,651</u>	<u>\$ 4,308,137</u>
TOTAL RESOURCES	\$ 3,498,415	\$ 3,641,447	\$ 4,203,419
EXPENDITURES:			
Building Rental	\$ 477,462	\$ 652,578	\$ 503,347
K-Care	1,331,575	1,587,615	1,906,004
Life Long Learning	238,747	239,688	247,710
Teen Parenting Nursery	29,485	-	-
Youth Opportunities Brochure	-	13,370	6,000
School Aged Childcare (SAC)	668,933	787,066	853,737
Spirit Summer Camp	175,306	165,848	175,842
TOTAL EXPENDITURES	<u>\$ 2,921,508</u>	<u>\$ 3,446,165</u>	<u>\$ 3,692,640</u>
EMERGENCY RESERVE	\$ -	\$ -	\$ 110,779
TRANSFER OF YEAR END FUND BALANCE TO GENERAL FUND	\$ 588,111	\$ 300,000	\$ 400,000
TOTAL EXPENDITURES/TRANSFER AND EMERGENCY RESERVE	<u>\$ 3,509,619</u>	<u>\$ 3,746,165</u>	<u>\$ 4,203,419</u>
ENDING BALANCE	<u>\$ (11,204)</u>	<u>\$ (104,718)</u>	<u>\$ -</u>



2002-03 GRANTS FUND \$18,500,000

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.

Governmental Designated-Purpose Grants Fund:

GRANT NAME		FUNDING PERIOD	AMOUNT
CFDA #			
84.027	Special Education: IDEA Part B	7-1-02 thru 6-30-03	\$3,598,324
84.010	Title I, Part A, NCLB	7-1-02 thru 6-30-03	2,269,906
84.367	Title II, Part A, NCLB, Teacher Quality	7-1-02 thru 6-30-03	921,812
84.126	School to Work Alliance Program (SWAP)	7-1-02 thru 6-30-03	320,921
84.290U	Title VII Bilingual Education	10-1-02 thru 9-30-03	382,126
84.254	Colorado Literacy Corps	7-1-02 thru 6-30-03	248,100
84.290U	Title VII LEADS	9-1-02 thru 8-31-03	271,932
84.173	IDEA: Special Education: Preschool Grants	7-1-02 thru 6-30-03	208,116
84.365	Title III, NCLB, ELL	7-1-02 thru 6-30-03	182,065
84.298	Title V, NCLB, Innovative Programs	7-1-02 thru 6-30-03	173,981
84.213	Title I, Part B, Even Start	7-1-02 thru 6-30-03	154,000
84.048A	Vocational Education - Carl Perkins Secondary	7-1-02 thru 6-30-03	141,997
84.186	Title IV, NCLB, Safe and Drug-Free Schools	7-1-02 thru 6-30-03	114,866
84.002A	Adult Education Family Literacy	7-1-02 thru 9-30-03	87,000
84.318	Title II, Part D, NCLB, Technology	7-1-02 thru 6-30-03	57,761
84.184K	GEAR UP	7-1-02 thru 6-30-03	49,600
84.294A	Foreign Language Assistance Elementary School Inc	8-15-02 thru 9-30-03	35,750
84.060A	Title VII, Part A: Indian Education	7-1-02 thru 6-30-03	26,133
TOTAL FEDERAL GRANTS			\$9,244,390
TOTAL ANTICIPATED BUDGET YEAR 2002-03			9,244,390
UNIDENTIFIED GRANTS TO BE RECEIVED			9,255,610
BUDGET YEAR 2002-03**			\$18,500,000

**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.



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Tuition-Based Preschool Fund:

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.

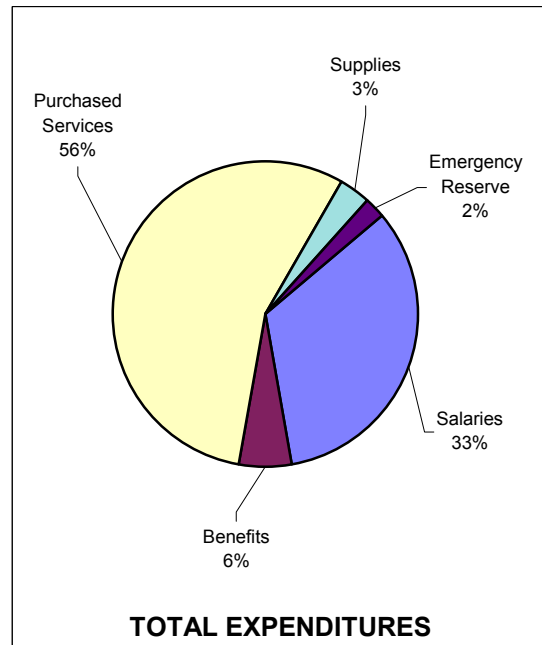
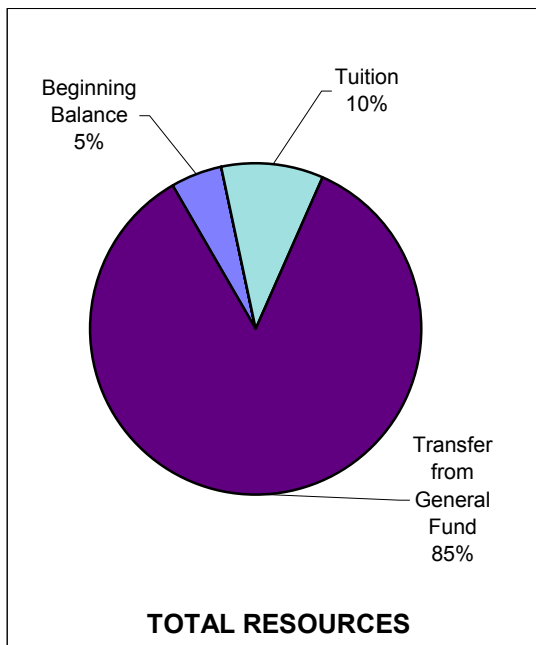
	2000-01 AUDITED ACTUAL	2001-02 UNAUDITED ACTUAL	2002-03 REVISED BUDGET
BEGINNING FUND BALANCE			
Community Montessori Preschool	\$ 37,205	\$ 56,187	\$ 62,840
Sanchez/Headstart Preschool	-	(2,462)	-
REVENUE/TUITION:			
Community Montessori Preschool	\$ 161,573	\$ 170,034	\$ 180,684
Sanchez/Headstart Preschool	3,048	-	-
TOTAL REVENUE	<u>164,621</u>	<u>170,034</u>	<u>180,684</u>
Transfer from General Fund of Prior Years' Deficit	-	2,462	-
TOTAL RESOURCES	<u>\$ 201,826</u>	<u>\$ 223,759</u>	<u>\$ 243,524</u>
EXPENDITURES:			
Community Montessori Preschool	\$ 142,591	\$ 163,380	\$ 236,431
Sanchez/Headstart Preschool	5,510	-	-
TOTAL EXPENDITURES	<u>\$ 148,101</u>	<u>\$ 163,380</u>	<u>\$ 236,431</u>
EMERGENCY RESERVE	\$ -	\$ -	\$ 7,093
TOTAL EXPENDITURES AND EMERGENCY RESERVE	<u>\$ 148,101</u>	<u>\$ 163,380</u>	<u>\$ 243,524</u>
ENDING BALANCE			
Community Montessori Preschool	\$ 56,187	\$ 62,840	\$ -
Sanchez/Headstart Preschool	<u>\$ (2,462)</u>	<u>\$ -</u>	<u>\$ -</u>

In the 2002-03 year The Tuition-Based Preschool Fund was changed from a special revenue fund and is now required to establish a TABOR three percent emergency reserve.



**2002-03 COLORADO PRESCHOOL
PROGRAM FUND
\$553,577**

The Colorado Preschool Program Fund began in the 2001-02 Fiscal Year. It was established by Senate Bill 01-123, concerning the required expenditure of a portion of a school district's per pupil operating revenue for the school district's Colorado Preschool Program.



Colorado Preschool Program Fund:

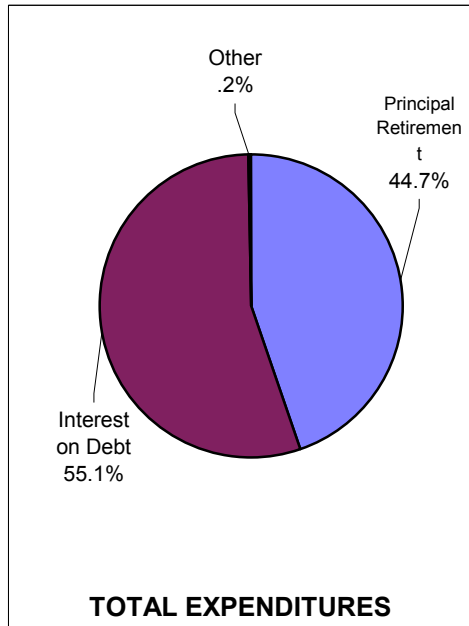
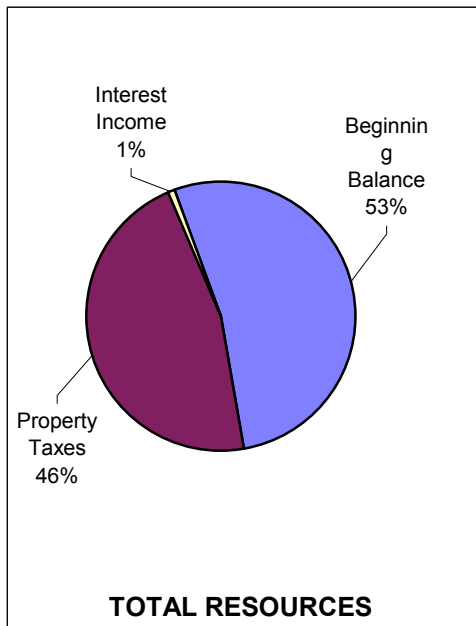
	2000-01 AUDITED ACTUAL	2001-02 UNAUDITED ACTUAL	2002-03 REVISED BUDGET
BEGINNING BALANCE	\$ -	\$ -	\$ 28,922
REVENUE:			
Tuition	\$ -	\$ -	59,225
Transfer from General Fund	-	\$ 386,315	494,370
TOTAL REVENUE	\$ -	\$ 386,315	\$ 553,595
TOTAL RESOURCES	\$ -	\$ 386,315	\$ 582,517
EXPENDITURES:			
Salaries	\$ -	\$ 94,546	\$ 188,890
Benefits	-	15,546	32,017
Purchased Services	-	234,353	313,747
Supplies	-	12,948	18,923
TOTAL EXPENDITURES	\$ -	\$ 357,393	\$ 553,577
EMERGENCY RESERVE	\$ -	\$ -	\$ 13,286
TOTAL EXPENDITURES AND EMERGENCY RESERVE	\$ -	\$ 357,393	\$ 566,863
ENDING BALANCE	\$ -	\$ 28,922	\$ 15,654



2002-03 BOND REDEMPTION FUND

\$13,385,255

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.



Bond Redemption Fund:

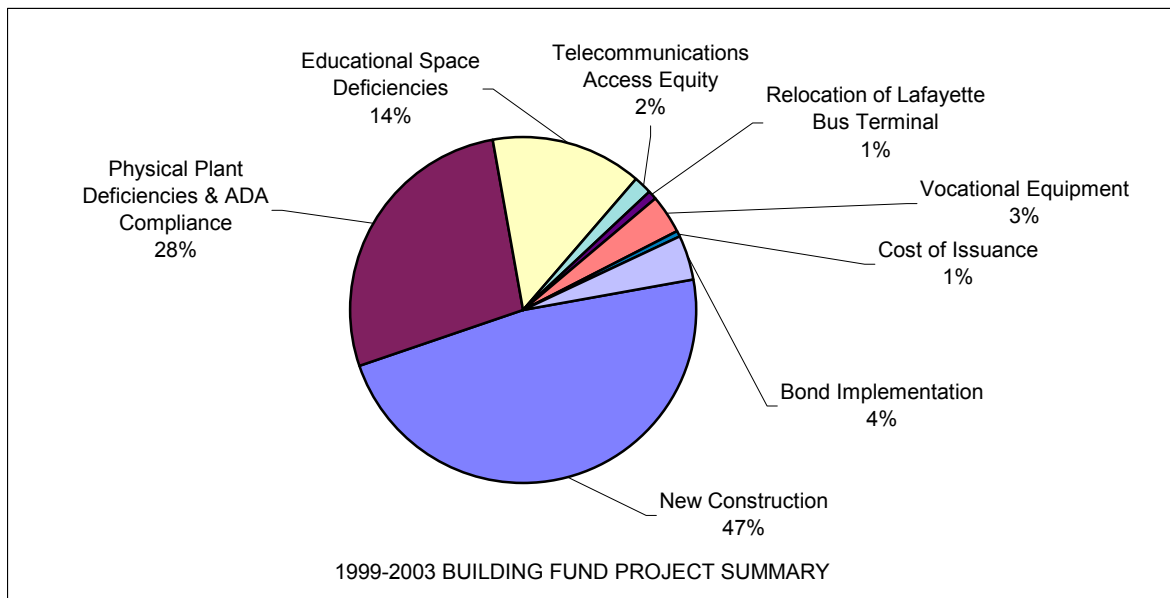
	2000-01 AUDITED ACTUAL	2001-02 UNAUDITED ACTUAL	2002-03 REVISED BUDGET
BEGINNING BALANCE	\$ 14,172,985	\$ 14,952,229	\$ 14,973,429
REVENUE:			
Proceeds from Refunding Bonds	\$ -	\$ 24,230,000	\$ -
Payment to Refunded Bonds			
Escrow Agent	-	(24,175,000)	-
Premium/Discount on Bonds	-	160,857	-
Delinquent Property Taxes	9,069	19,198	20,000
Property Taxes	14,064,894	13,416,185	13,099,974
Interest Income	641,531	336,068	254,548
TOTAL REVENUE	\$ 14,715,494	\$ 13,987,308	\$ 13,374,522
TOTAL RESOURCES	<u>\$ 28,888,479</u>	<u>\$ 28,939,537</u>	<u>\$ 28,347,951</u>
EXPENDITURES:			
Principal Retirements	\$ 5,335,000	\$ 5,625,000	\$ 5,985,000
Interest on Debt	8,592,111	8,150,126	7,380,255
Bond Issuance Costs	-	89,848	-
Other - Paying Agent Fees	9,139	101,134	20,000
TOTAL EXPENDITURES	<u>\$ 13,936,250</u>	<u>\$ 13,966,108</u>	<u>\$ 13,385,255</u>
ENDING BALANCE	<u>\$ 14,952,229</u>	<u>\$ 14,973,429</u>	<u>\$ 14,962,696</u>
MILL LEVY	4.699	3.533	3.518
ASSESSED VALUATION:			
FOR THE YEAR 2001 (Certified)	\$ 2,963,535,310		
FOR THE YEAR 2002 (Certified)		\$ 3,783,288,590	
FOR THE YEAR 2003 (Estimate)			\$ 3,856,639,869

1999-2003 BUILDING FUND 5-YEAR SPENDING PLAN

\$63,655,000

Proceeds of the 1999 general obligation bonds sale were used to pay the costs of constructing, furnishing and equipping two new K-8 schools, 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 and voice 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



Building Fund:

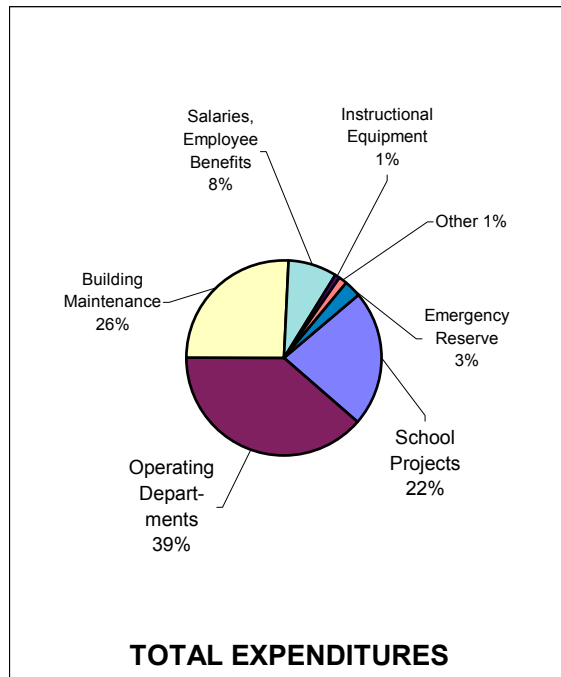
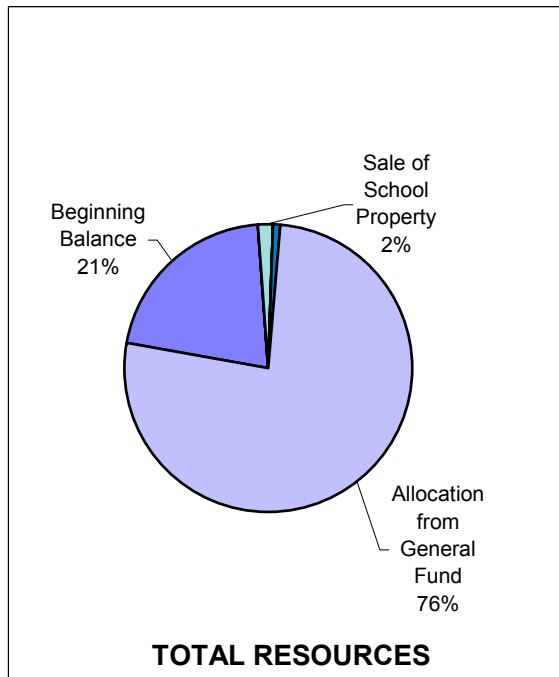
The Building Fund includes the proceeds from the sale of \$63,655,000 in general obligation bonds on February 18, 1999. Proceeds of the bonds were used to build and equip two new K-8 schools, to improve, expand and equip 18 other school buildings for additional educational space, provide for the repair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

	2000-01 AUDITED ACTUAL	2001-02 UNAUDITED ACTUAL	2002-03 REVISED BUDGET
BEGINNING BALANCE	\$ 29,224,258	\$ 5,379,889	\$ 1,516,228
REVENUE:			
1999 Bond Proceeds	\$ -	\$ -	\$ -
Interest Income - 1994 Bonds	294,706	199,568	17,928
Interest Income - 1999 Bonds	611,453	55,457	1,200
Miscellaneous Local	250,000	534,618	-
TOTAL REVENUE	\$ 1,156,159	\$ 789,643	\$ 19,128
TOTAL RESOURCES	<u>\$ 30,380,417</u>	<u>\$ 6,169,532</u>	<u>\$ 1,535,356</u>
EXPENDITURES:			
1994 Building Fund Projects	\$ 594,533	\$ (2,148)	\$ 100,000
1999 Building Fund Projects	24,405,995	4,655,452	1,435,356
TOTAL EXPENDITURES	<u>\$ 25,000,528</u>	<u>\$ 4,653,304</u>	<u>\$ 1,535,356</u>
ENDING BALANCE	<u>\$ 5,379,889</u>	<u>\$ 1,516,228</u>	<u>\$ -</u>

2002-03 CAPITAL RESERVE FUND

\$5,505,320

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 2002-03 transfer is \$169.42 per student based on a funded pupil count of 26,716 students.



Capital Reserve Fund:

	2000-01 AUDITED ACTUAL	2001-02 UNAUDITED ACTUAL	2002-03 REVISED BUDGET
BEGINNING BALANCE	\$ 1,285,247	\$ 1,670,041	\$ 1,200,608
REVENUE:			
Sale of School Property	\$ 87,428	\$ -	87,475
Sale of Land	-	-	-
Interest on Investments	-	-	-
Lease Purchase Proceeds	-	-	-
Miscellaneous - Local	33,566	480,582	46,814
Allocation from General Fund	4,583,832	4,164,759	4,343,844
TOTAL REVENUE	\$ 4,704,826	\$ 4,645,341	\$ 4,478,133
TOTAL RESOURCES	\$ 5,990,073	\$ 6,315,382	\$ 5,678,741
EXPENDITURES:			
School Projects	\$ 1,883,753	\$ 1,438,247	\$ 1,271,953
Operating Departments	1,138,715	2,115,615	2,186,885
Building Maintenance	905,423	1,036,400	1,478,000
Salaries, Employee Benefits	354,798	424,452	457,416
Instructional Equipment	26,403	97,086	39,000
Other Office Expense, Committed Reserves	10,940	2,974	72,066
TOTAL EXPENDITURES	\$ 4,320,032	\$ 5,114,774	\$ 5,505,320
EMERGENCY RESERVE	\$ -	\$ -	\$ 165,160
TOTAL EXPENDITURES AND EMERGENCY RESERVE	\$ 4,320,032	\$ 5,114,774	\$ 5,670,480
ENDING BALANCE	\$ 1,670,041	\$ 1,200,608	\$ 8,261



Capital Reserve Project Summary – 2002-03

Boulder Valley School District is committed to provide safe and healthy environments for students to learn. This commitment is reflected in three existing Board policies:

- Safe Schools – Policy ADD
- Building and Grounds Security – Policy ECA
- Building and Grounds Maintenance – Policy ECB

In planning capital reserve projects, these policies are taken into consideration since funds are limited. The district evaluates project requests and prioritizes based on the following criteria.

1. Health/Safety.
Does an unsafe or unhealthy condition exist for students and staff?
2. Protection of the facility.
Protection of facility – will the district incur excessive costs in the future if the system is not replaced or repaired? Will other areas of the facility deteriorate if this system is not repaired or replaced? In most cases, maintenance savings are associated with these permanent fixes; therefore will impact future operating budgets.
3. Improve the educational program.
A facility change is necessary to deliver an instructional program adequately.
4. Replacement of Depreciated items

The majority of projects are identified as falling into one or more of these criteria.

CAPITAL RESERVE PROJECT SUMMARY 2002-03

SCHOOL PROJECTS

ELEMENTARY SCHOOLS

BEAR CREEK	1,2 REPLACE SEWER LINES	28,000
COAL CREEK	1 REPLACE BASE IN GYM	6,000
COLUMBINE	1,2 REPLACE FLOOR TILE	39,500
	1 REPLACE INTERCOM - DELAYED DELIVERY	14,300
CREST VIEW	3 ANNEXATION PAYMENT	3,700
	1,3 REPLACE PLAYGROUND EQUIPMENT	10,000
	1,2,3 REPLACE HOT WATER BOILER	30,000
EMERALD	1,3 REPLACE PLAYGROUND EQUIPMENT PLATFORMS	9,000
FLATIRON	2,3 SITE DRAINAGE	25,000
FOOTHILL	2 BURY OUTSIDE DRAINS	5,000
	1,3 REPLACE PLAYGROUND EQUIPMENT	8,000
GOLDHILL	1,3 REPLACE SWINGS	3,000
HEATHERWOOD	1,3 PLAYGROUND EQUIPMENT	10,000
KOHL	1 REPAVE PLAY PAD	9,000
	1 REPLACE PLAYGROUND EQUIPMENT PLATFORMS	9,000
KOHL COTTAGE	2,3 REPAIR BASEMENT	2,500
LAFAYETTE	1,3 REPLACE PLAYGROUND EQUIPMENT	5,000
	1,3 REPLACE PLAYGROUND EQUIPMENT - DELAYED DEL.	15,000
	1,3 REPLACE BOILER ROOM AIR COMPRESSOR	3,000
NEDERLAND	1,3 ADD REHEAT COILS	8,000
RYAN	1,3 REPLACE SWINGS	3,000
SUPERIOR	1,2 CONCRETE REPAIRS	5,000
WHITTIER	3 ADD SINK IN ART ROOM	3,000
	TOTAL	254,000

MIDDLE SCHOOLS

ANGEVINE	3 REPAIR TV DISTRIBUTION SYSTEM	7,065
BURBANK	1 REPAIR BLEACHERS	7,200
HALCYON	1 CREATE PARKING AREA	15,000
LOUISVILLE	1 ADD STAIR TREADS	15,600
PLATT	1,2 INSTALL CONCRETE PAN OUTSIDE KITCHEN	6,000
	1,2 CRAWL SPACE VENTILATION	30,000
SOUTHERN HILLS	1 REPAIR BLEACHERS	7,200
	TOTAL	88,065

HIGH SCHOOLS

ARAPAHOE CAMPUS	3 BUILDING TRADES HOUSE	77,475
	2 REBUILD WALL - I.T.	5,000
	1,2 REPAVE FRONTAGE ROAD	7,500
	2 REPLACE FRONT DOORS	12,000
BOULDER HIGH	3 REPAIR KILN	5,000
	3 COMPUTER WIRING CLOSET	2,500
BROOMFIELD	1,2 REPLACE ASBESTOS CEILING TILE	37,700
	1,2 REPLACE ASBESTOS FLOOR TILE	14,300
	2 WATER TAP FEES	50,000
	2 WATER TAP FEES - DELAYED PROJECT	100,000
CENTAURUS	1,3 REPAIR TENNIS COURTS	3,500
	2 DRAINAGE AT FOOTBALL FIELD	5,000



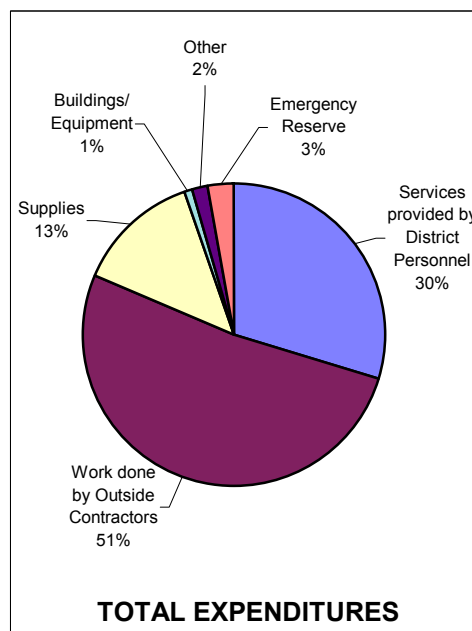
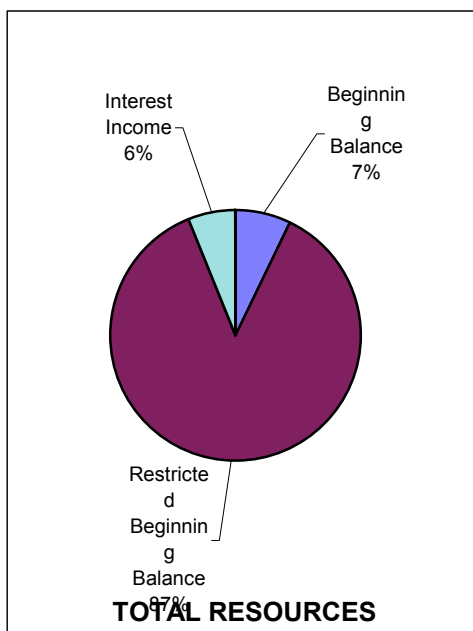
FAIRVIEW	1,3 ADD BASEBOARD HEAT	15,000
	3 REPAIR KILN	2,500
	1,2 REPAIR LOCKER ROOM WALLS	12,500
	2,3 REPLACE AND ADD FENCING	20,000
	1,2 REPAIR TRACK	12,000
NEW VISTA	1,2 REPLACE ENTRY FLOOR	16,000
	TOTAL	397,975
<u>DISTRICT WIDE</u>		
	3 CLIP TRAINING CENTER	2,500
	3 PORTABLE LEASES	30,912
	3 PORTABLE MOVE/SET UP	33,000
	1,2,3 EMERGENCIES	360,501
	1 SECURITY IMPROVEMENTS	50,000
	3 ELECTRIC COMPUTER ROOM UPGRADES	15,000
	2 RAW WATER PROJECTS	40,000
	TOTAL	531,913
TOTALS		
	ELEMENTARY SCHOOLS	254,000
	MIDDLE SCHOOLS	88,065
	SENIOR HIGH SCHOOLS	397,975
	DISTRICT WIDE	531,913
	TOTAL	1,271,953
<u>OPERATING DEPARTMENTS</u>		
BUSINESS SERVICES	3 COPIER LEASES AT SCHOOL SITES	174,458
	3 SASI LEASE PAYMENTS	142,509
FOOD SERVICES	4 VEHICLE REPLACEMENT	31,250
LEARNING SERVICES	3 OFFICE SPACE/EQUIPMENT	18,000
MAINTENANCE	4 EQUIPMENT & VEHICLE REPLACEMENT	175,000
OPERATIONS	4 EQUIPMENT & VEHICLE REPLACEMENT	60,000
SPECIAL EDUCATION	3 EQUIPMENT	10,000
TRANSPORTATION	1 BUS REPLACEMENT	1,000,000
	1 BUS REPLACEMENT - DELAYED DELIVERY 01/02	518,668
	2 LAFAYETTE TERMINAL - IMPROVE DRAINAGE	15,000
WAREHOUSE	4 VEHICLE REPLACEMENT	42,000
	TOTAL	2,186,885
<u>BUILDING MAINTENANCE</u>		
DISTRICT WIDE	1,3 AMERICANS WITH DISABILITIES ACT	30,000
	1 ASBESTOS MANAGEMENT	50,000
	1 BACKFLOW PREVENTER REPLACEMENT	10,000
	1 BLEACHER REPAIR	10,000
	2 CARPET REPLACEMENT	100,000
	1 CUSTODIAL EQUIPMENT REPLACEMENT	20,000
	2 DOOR REPLACEMENT	20,000
	2 ELECTRICAL RESERVE	30,000
	3 FIELD STRIPING	30,000
	1,2 GROUNDS RESTORATION	460,000

	1,2,3 HVAC/PLUMBING RESERVE	62,000
	3 MARKERBOARD REPLACEMENT	10,000
	2 PAINTING	60,000
	1,2 PAVING, CONCRETE, CURB & GUTTER	50,000
	1 PLAYGROUND SURFACING, DRAINAGE, CONTAINMENT	50,000
	2 RESTROOM STALL REPLACEMENT	10,000
	2 ROOFING	476,000
	TOTAL	1,478,000
<u>INSTRUCTIONAL</u>		
EQUIPMENT/TECHNOLOGY	3 LIBRARY AUTOMATION UPGRADES	39,000
	TOTAL	39,000
<u>SALARIES</u>		
	SALARIES/BENEFITS/OFFICE EXPENSES	487,416
	TOTAL	487,416
<u>RESERVES</u>		
	COMMITTED RESERVES	42,066
	EMERGENCY RESERVE (BRUCE-3% BUDGET)	165,160
	TOTAL	207,226
GRAND TOTALS		
	SCHOOL PROJECTS	1,271,953
	OPERATING DEPARTMENTS	2,186,885
	BUILDING MAINTENANCE DISTRICT WIDE	1,478,000
	INSTRUCTIONAL EQUIPMENT/TECHNOLOGY	39,000
	SALARIES/BENEFITS/OFFICE EXPENSES	487,416
	RESERVES	207,226
	GRAND TOTAL	5,670,480

2002-03 ENERGY CONSERVATION FUND

\$181,639

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.



ENERGY CONSERVATION FUND

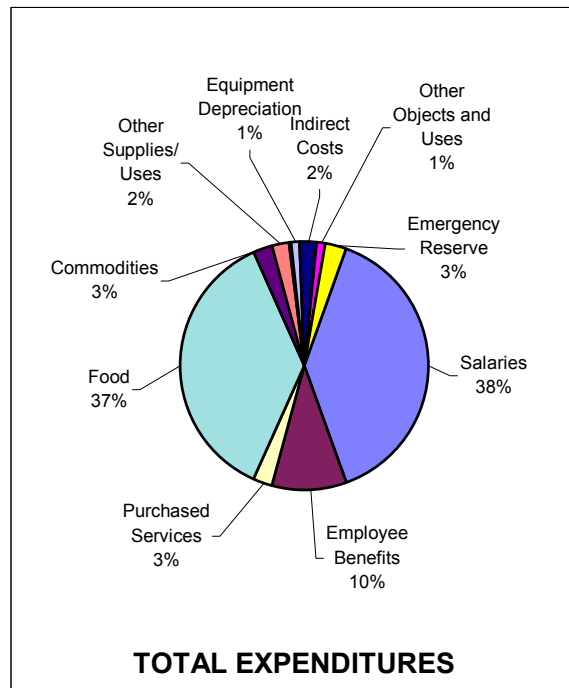
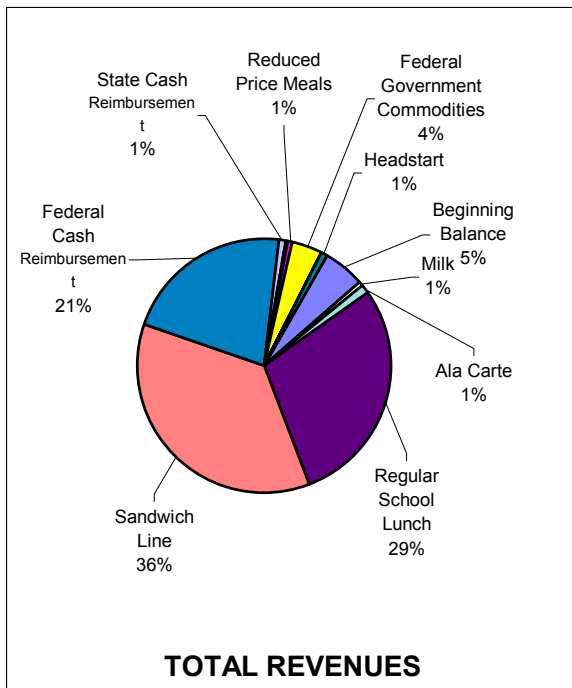
	2000-01 AUDITED ACTUAL	2001-02 UNAUDITED ACTUAL	2002-03 REVISED BUDGET
BEGINNING BALANCE	\$ 43,034	\$ 89,954	\$ 101,295
RESTRICTED BEGINNING BALANCE *	1,230,237	1,230,237	1,230,237
REVENUE:			
Lease Purchase Proceeds	\$ -	\$ -	\$ -
Interest Income	111,936	104,280	85,793
State Contract	-	-	-
Misc. Local Revenue	-	-	-
TOTAL REVENUE	\$ 111,936	\$ 104,280	\$ 85,793
TRANSFER FROM GENERAL FUND	\$ -		\$ -
TOTAL RESOURCES	<u>\$ 1,385,207</u>	<u>\$ 1,424,471</u>	<u>\$ 1,417,325</u>
EXPENDITURES:			
Services provided by District Personnel	\$ 41,977	\$ 59,384	\$ 55,807
Work done by Outside Contractors	5,303	2,150	96,588
Supplies	17,633	27,099	24,608
Buildings/Equipment	-	1,298	1,636
Other	103	3,008	3,000
TOTAL EXPENDITURES	<u>\$ 65,016</u>	<u>\$ 92,939</u>	<u>\$ 181,639</u>
EMERGENCY RESERVE	\$ -	\$ -	\$ 5,449
TOTAL EXPENDITURES, TRANSFERS AND EMERGENCY RESERVE	<u>\$ 65,016</u>	<u>\$ 92,939</u>	<u>\$ 187,088</u>
ENDING BALANCE	\$ 89,954	\$ 101,295	\$ -
RESTRICTED ENDING BALANCE *	<u>\$ 1,230,237</u>	<u>\$ 1,230,237</u>	<u>\$ 1,230,237</u>

*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.

2002-03 FOOD SERVICE FUND

\$5,168,023

The Food Services Fund serves approximately 8,000 meals and 5,500 a la carte meals per day in 23 preparation kitchens serving 49 schools. The program is self-supporting and primarily dependent on food service revenue from 170 serving days. Meal prices at the High School level were increased by \$.25 to \$2.25, adult meal prices went up \$.10 to \$2.60 in the 2002-03 school year.



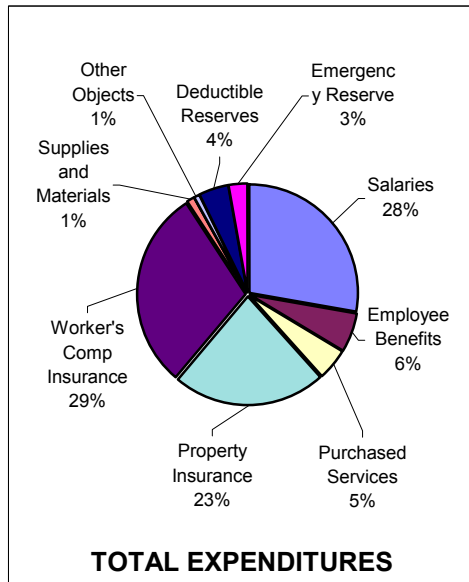
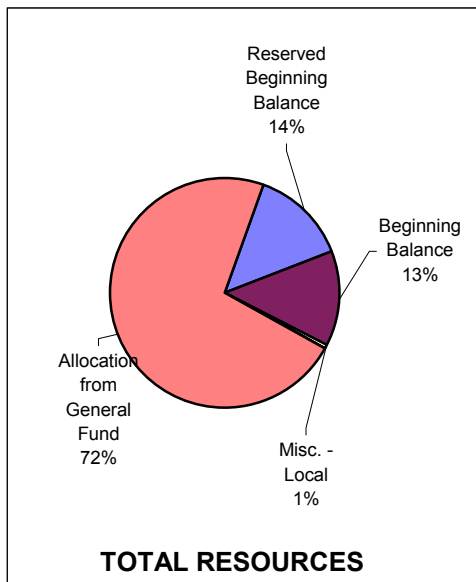
Food Service Fund:

	2000-01 AUDITED ACTUAL	2001-02 UNAUDITED ACTUAL	2002-03 REVISED BUDGET
BEGINNING BALANCE	\$ 311,573	\$ 326,378	\$ 277,446
REVENUE:			
Over/Under	\$ 17	\$ 2	\$ 2
Milk	34,931	46,633	36,172
Ala Carte	76,728	65,821	59,254
Regular School Lunch	1,631,430	1,550,536	1,540,922
Sandwich Line	1,739,939	1,896,807	1,942,226
Federal Cash Reimbursement	934,414	1,050,825	1,148,987
State Cash Reimbursement	-	52,228	52,228
Catering	22,930	30,000	5,000
Reduced Price Meals	35,884	36,117	33,968
Federal Government Commodities	219,629	203,137	203,036
Miscellaneous - Local	538	265	500
Building Rental	2,303	2,320	1,700
Breakfast Revenue	54,153	83,722	11,492
Headstart	40,007	38,334	38,000
TOTAL REVENUE	\$ 4,792,903	\$ 5,056,747	\$ 5,073,487
TOTAL RESOURCES	<u>\$ 5,104,476</u>	<u>\$ 5,383,125</u>	<u>\$ 5,350,933</u>
EXPENDITURES:			
Salaries	\$ 1,795,763	\$ 1,913,952	\$ 2,069,517
Employee Benefits	414,597	469,291	517,460
Purchased Services	104,899	101,592	135,349
Food	1,991,033	2,142,556	1,944,703
Commodities	165,480	138,403	141,512
Other Supplies/Uses	94,848	131,907	116,855
Non-capital Equipment	16,472	13,093	20,000
Equipment Depreciation	50,000	50,000	50,000
Indirect Costs	112,148	112,148	117,755
Other Objects and Uses	32,858	32,737	54,872
TOTAL EXPENDITURES	<u>\$ 4,778,098</u>	<u>\$ 5,105,679</u>	<u>\$ 5,168,023</u>
EMERGENCY RESERVE	\$ -	\$ -	\$ 155,041
TOTAL EXPENDITURES AND EMERGENCY RESERVE	<u>\$ 4,778,098</u>	<u>\$ 5,105,679</u>	<u>\$ 5,323,064</u>
ENDING BALANCE	<u>\$ 326,378</u>	<u>\$ 277,446</u>	<u>\$ 27,869</u>

2002-03 INSURANCE RESERVE FUND

\$3,313,516

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 2002-03 transfer from the General Fund is equivalent to a funded student count of 26,716 and an amount of \$92.58 per student.



Insurance Reserve Fund:

	2000-01 AUDITED ACTUAL	2001-02 UNAUDITED ACTUAL	2002-03 REVISED BUDGET
RESERVED BEGINNING FUND BALANCE FOR PREPAID PREMIUMS	\$ 828,005	\$ 754,236	\$ 468,916
BEGINNING BALANCE	\$ 267,057	\$ 30,037	450,722
REVENUE:			
Miscellaneous - Local	\$ 13,953	\$ 11,577	20,000
Interest Income	-	-	-
Pool Dividend Distribution	312,209	-	-
Allocation from General Fund	1,632,998	2,461,429	2,473,283
TOTAL REVENUE	\$ 1,959,160	\$ 2,473,006	\$ 2,493,283
TOTAL RESOURCES	<u>\$ 3,054,222</u>	<u>\$ 3,257,279</u>	<u>\$ 3,412,921</u>
EXPENDITURES:			
Salaries	\$ 706,138	\$ 871,512	\$ 947,069
Employee Benefits	158,988	195,322	201,475
Purchased Services	66,340	46,933	159,436
Property Insurance	568,895	539,680	773,527
Worker's Comp Insurance	576,928	500,000	1,019,902
Supplies and Materials	30,896	24,124	34,680
Capital Outlay	2,007	6,882	3,000
Other Objects	19,339	12,068	24,427
Deductible Reserves	140,418	141,120	150,000
TOTAL EXPENDITURES	<u>\$ 2,269,949</u>	<u>\$ 2,337,641</u>	<u>\$ 3,313,516</u>
EMERGENCY RESERVE	\$ -	\$ -	\$ 99,405
TOTAL EXPENDITURES AND EMERGENCY RESERVE	<u>\$ 2,269,949</u>	<u>\$ 2,337,641</u>	<u>\$ 3,412,921</u>
RESERVED ENDING FUND BALANCE FOR PREPAID PREMIUMS	\$ 754,236	\$ 468,916	\$ -
UNRESTRICTED ENDING FUND BALANCE	<u>\$ 30,037</u>	<u>\$ 450,722</u>	<u>\$ (0)</u>

2002-03 TRUST AND AGENCY FUND

\$2,073,836

AGENCY FUND

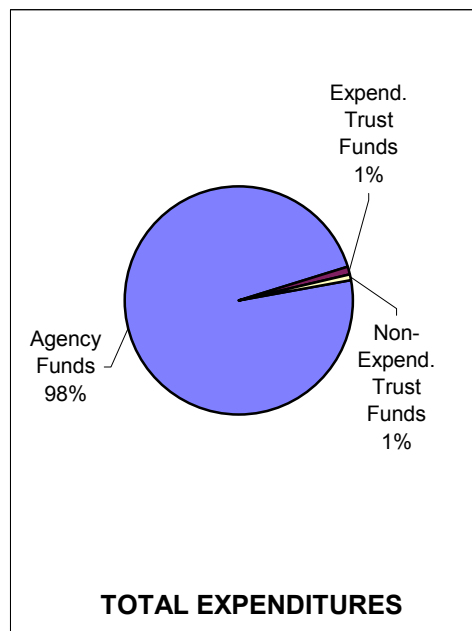
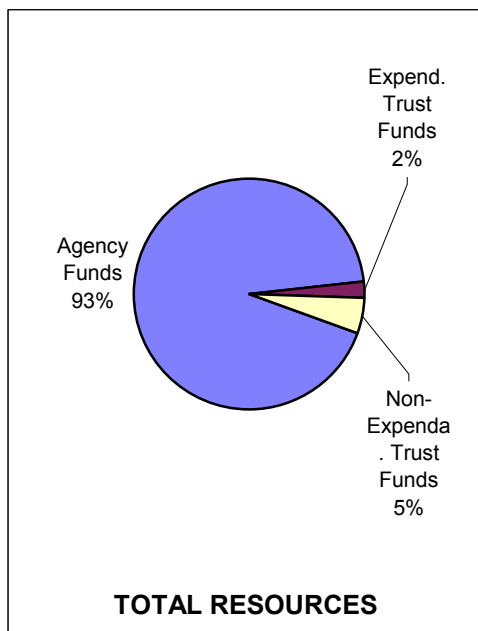
This fund is provided to account for receipts and disbursements from student and District fundraising activities.

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.



Trust & Agency Fund:

	2000-01 AUDITED ACTUAL	2001-02 UNAUDITED ACTUAL	2002-03 REVISED BUDGET
<u>Agency Funds</u>			
Beginning Balance	\$ 722,950	\$ 965,683	\$ 1,112,303
Receipts	1,386,509	1,460,037	2,017,897
Total Resources	2,109,459	2,425,720	3,130,200
Disbursements	1,143,776	1,313,417	2,030,836
ENDING BALANCE	<u>\$ 965,683</u>	<u>\$ 1,112,303</u>	<u>\$ 1,099,364</u>
<u>Expendable Trust Funds</u>			
Beginning Balance	\$ 41,279	\$ 35,383	\$ 49,887
Revenue	3,918	17,161	25,000
Total Resources	45,197	52,544	74,887
Expenditures	9,814	2,657	24,000
ENDING BALANCE	<u>\$ 35,383</u>	<u>\$ 49,887</u>	<u>\$ 50,887</u>
<u>Nonexpendable Trust Funds</u>			
Beginning Balance	\$ 145,814	\$ 154,073	\$ 146,387
Revenue	15,801	3,517	20,000
Total Resources	161,615	157,590	166,387
Expenditures	7,542	11,203	19,000
ENDING BALANCE	<u>\$ 154,073</u>	<u>\$ 146,387</u>	<u>\$ 147,387</u>
<u>GRAND TOTAL</u>			
Beginning Balance	\$ 910,043	\$ 1,155,139	\$ 1,308,577
Revenue	1,406,228	1,480,715	2,062,897
Total Resources	2,316,271	2,635,854	3,371,474
Expenditures	1,161,132	1,327,277	2,073,836
ENDING BALANCE	<u>\$ 1,155,139</u>	<u>\$ 1,308,577</u>	<u>\$ 1,297,638</u>



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Pupil Activity Fund:

Individual school activity accounts comprise the Pupil Activity Fund.
This fund is controlled at the school level.

	<u>2000-01 AUDITED ACTUAL</u>	<u>2001-02 ESTIMATED ACTUAL</u>	<u>2002-03 REVISED BUDGET</u>
BEGINNING BALANCE	\$ 1,447,833	\$ 1,611,206	\$ 1,740,572
RECEIPTS	<u>\$ 6,178,074</u>	<u>\$ 7,166,566</u>	<u>\$ 8,384,882</u>
TOTAL RESOURCES	<u>\$ 7,625,907</u>	<u>\$ 8,777,772</u>	<u>\$ 10,125,454</u>
DISBURSEMENTS	<u>\$ 6,014,701</u>	<u>\$ 7,037,200</u>	<u>\$ 8,303,896</u>
ENDING BALANCE	<u>\$ 1,611,206</u>	<u>\$ 1,740,572</u>	<u>\$ 1,821,558</u>



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2002-03 CHARTER SCHOOLS FUND

\$9,235,154

Funding for Charter Schools is based on contract agreements between the school and BVSD. The projected enrollments for 2002-03 are:

Summit:	300 full-time students
Horizons:	295 full-time students
Boulder Prep:	73 full-time students
Sojourner:	35 full-time students
Peak to Peak:	1004 full-time students

Total Charter Enrollment: 1707 full-time students

	2000-01 AUDITED ACTUAL	2001-02 UNAUDITED ACTUAL	2002-03 REVISED BUDGET
Charter Beginning Fund Balance	\$ 331,974	\$ 444,082	\$ 1,007,154
REVENUE:			
Transfer from General Fund:	\$ 4,378,453	\$ 7,599,508	\$ 10,751,341
Capital Reserve Allocation:	-	-	182,466
Fundraising Revenue:	51,889	-	196,000
Athletic Fees (Summit)	-	107,359	-
Tuition (Peak to Peak)	-	-	-
CDE Capital Construction:	-	230,416	422,850
CDE Textbook Revenue:	-	-	35,847
TOTAL REVENUES	\$ 4,430,342	\$ 7,937,283	\$ 11,588,504
TOTAL RESOURCES	<u>\$ 4,762,316</u>	<u>\$ 8,381,365</u>	<u>\$ 12,595,658</u>
TOTAL EXPENDITURES	\$ 3,497,250	\$ 5,619,178	\$ 9,235,154
TRANSFERS TO GENERAL FUND FOR SERVICES PROVIDED	\$ 820,984	\$ 1,755,033	\$ 2,613,615
EMERGENCY RESERVE **	\$ -	\$ -	\$ 190,748
TOTAL EXPENDITURES/TRANSFERS AND EMERGENCY RESERVE	<u>\$ 4,318,234</u>	<u>\$ 7,374,211</u>	<u>\$ 12,039,517</u>
ENDING BALANCE			
Ending Fund Balance - Unrestricted	\$ 145,512	\$ 582,337	\$ 54,857
Summer Salary Accrual	243,713	369,960	501,284
Unused District Contingency	54,857	54,857	-

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

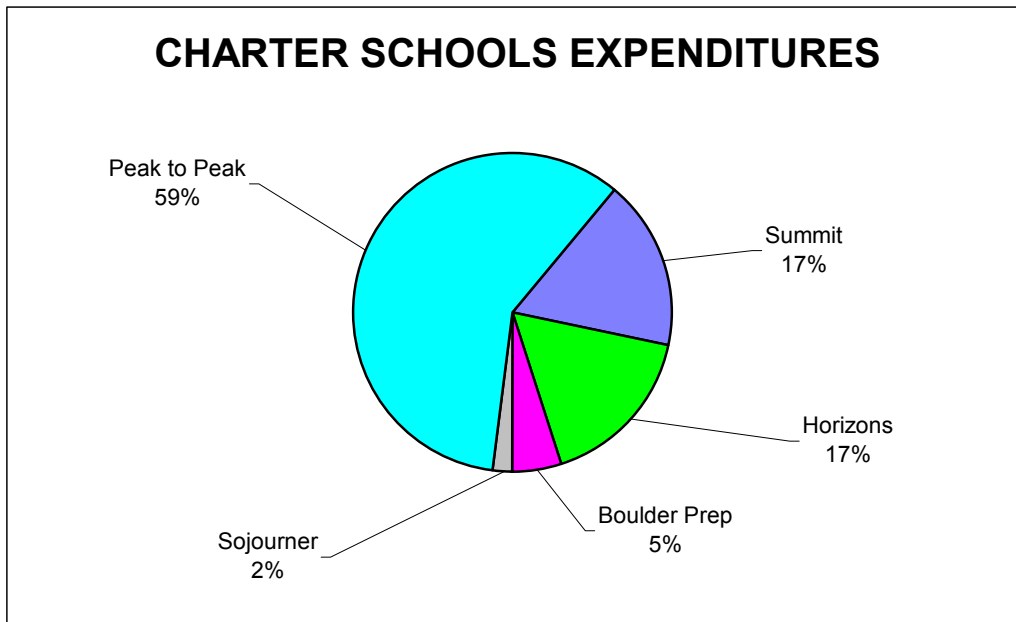
PROJECTED ENROLLMENT:	2000-01	2001-02	2002-03
Summit Middle School:	250	300	300
Horizons K-8 School:	290	295	295
Boulder Preparatory High School:	40	53	73
Sojourner Middle School:	60	53	35
Peak to Peak School:	179	570	1004
Total Charter Schools:	819	1271	1707



	2002-03 Summit BUDGET	2002-03 Horizons BUDGET	2002-03 Boulder Prep BUDGET	2002-03 Sojourner BUDGET	2002-03 Peak to Peak BUDGET	2002-03 District BUDGET
Charter Beginning Fund Balance \$	126,267	\$ 193,574	\$ 101,751	\$ (1,845)	\$ 532,550	\$ 54,857
REVENUE:						
Transfer from General Fund:	\$ 1,917,121	\$ 1,900,523	\$ 457,200	\$ 217,075	\$ 6,259,422	\$ -
Capital Reserve Allocation:	\$ -	\$ -	\$ 12,368	\$ -	\$ 170,098	\$ -
Fundraising Revenue:	\$ 71,000	\$ -	\$ -	\$ 25,000	\$ 100,000	\$ -
Athletic Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CDE Capital Construction:	\$ 45,000	\$ 44,250	\$ 21,900	\$ 10,500	\$ 301,200	\$ -
CDE Textbook Revenue:	\$ 6,300	\$ 6,195	\$ 1,533	\$ 735	\$ 21,084	\$ -
TOTAL REVENUES	\$ 2,039,421	\$ 1,950,968	\$ 493,001	\$ 253,310	\$ 6,851,804	\$ -
TOTAL RESOURCES	\$ 2,165,688	\$ 2,144,542	\$ 594,752	\$ 251,465	\$ 7,384,354	\$ 54,857
TOTAL EXPENDITURES:						
	\$ 1,423,319	\$ 1,539,533	\$ 479,679	\$ 184,858	\$ 5,607,765	\$ -
TRANSFERS TO GENERAL FUND FOR						
SERVICES PROVIDED	\$ 637,131	\$ 442,803	\$ 101,375	\$ 48,149	\$ 1,384,157	\$ -
EMERGENCY RESERVE **	\$ 15,626	\$ 15,184	\$ 13,698	\$ 2,116	\$ 144,124	\$ -
TOTAL EXPENDITURES/TRANSFERS						
AND EMERGENCY RESERVE	\$ 2,076,076	\$ 1,997,520	\$ 594,752	\$ 235,123	\$ 7,136,046	\$ -
ENDING BALANCE						
Ending Fund Balance - Unrestric	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,857
Summer Salary Accrual	89,612	147,022	-	16,342	248,308	-

** 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:	300	295	73	35	1004



2002-03 SUMMIT MIDDLE SCHOOL
\$1,423,319

	2000-01 AUDITED ACTUAL	2001-02 UNAUDITED ACTUAL	2002-03 REVISED BUDGET
Charter Beginning Fund Balance	\$ 106,916	\$ 96,067	\$ 126,267
REVENUE:			
Transfer from General Fund:	\$ 1,151,583	\$ 1,801,956	\$ 1,917,121
Capital Reserve Allocation:	-	-	-
Fundraising Revenue:	10,000	11,515	71,000
Athletic Fees (Summit)	9,516	-	-
Tuition (Peak to Peak)	-	-	-
CDE Capital Construction:	-	-	45,000
CDE Textbook Revenue:	-	-	6,300
TOTAL REVENUES	\$ 1,171,099	\$ 1,813,471	\$ 2,039,421
TOTAL RESOURCES	<u>\$ 1,278,015</u>	<u>\$ 1,909,538</u>	<u>\$ 2,165,688</u>
TOTAL EXPENDITURES	\$ 991,085	\$ 1,176,762	\$ 1,423,319
TRANSFERS TO GENERAL FUND FOR SERVICES PROVIDED	\$ 190,863	\$ 606,509	\$ 637,131
EMERGENCY RESERVE **	\$ -	\$ -	\$ 15,626
TOTAL EXPENDITURES/TRANSFERS AND EMERGENCY RESERVE	<u>\$ 1,181,948</u>	<u>\$ 1,783,271</u>	<u>\$ 2,076,076</u>
ENDING BALANCE			
Ending Fund Balance - Unrestricted	\$ 96,067	\$ 126,267	\$ -
Summer Salary Accrual	-	-	89,612
Unused District Contingency	-	-	-

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

	2000-01	2001-02	2002-03
ENROLLMENT:	250	300	300



2002-03 HORIZONS ALTERNATIVE K-8 SCHOOL
\$1,539,533

	2000-01 AUDITED ACTUAL	2001-02 UNAUDITED ACTUAL	2002-03 REVISED BUDGET
Charter Beginning Fund Balance	\$ 163,498	\$ 184,097	\$ 193,574
REVENUE:			
Transfer from General Fund:	\$ 1,673,082	\$ 1,787,701	\$ 1,900,523
Capital Reserve Allocation:	-	-	-
Fundraising Revenue:	-	5,910	-
Athletic Fees (Summit)	-	-	-
Tuition (Peak to Peak)	-	-	-
CDE Capital Construction:	-	-	44,250
CDE Textbook Revenue:	-	-	6,195
TOTAL REVENUES	\$ 1,673,082	\$ 1,793,611	\$ 1,950,968
TOTAL RESOURCES	<u>\$ 1,836,580</u>	<u>\$ 1,977,708</u>	<u>\$ 2,144,542</u>
TOTAL EXPENDITURES	\$ 1,284,020	\$ 1,372,257	\$ 1,539,533
TRANSFERS TO GENERAL FUND FOR SERVICES PROVIDED	\$ 368,463	\$ 411,877	\$ 442,803
EMERGENCY RESERVE **	\$ -	\$ -	\$ 15,184
TOTAL EXPENDITURES/TRANSFERS AND EMERGENCY RESERVE	<u>\$ 1,652,483</u>	<u>\$ 1,784,134</u>	<u>\$ 1,997,520</u>
ENDING BALANCE			
Ending Fund Balance - Unrestricted	\$ 184,097	\$ 193,574	\$ -
Summer Salary Accrual	-	-	147,022
Unused District Contingency	-	-	-

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

	2000-01	2001-02	2002-03
ENROLLMENT:	290	295	295

2002-03 BOULDER PREPARATORY HIGH SCHOOL
\$479,679

	2000-01 AUDITED ACTUAL	2001-02 UNAUDITED ACTUAL	2002-03 REVISED BUDGET
Charter Beginning Fund Balance	\$ 371	\$ 5,932	\$ 101,751
REVENUE:			
Transfer from General Fund:	\$ 204,878	\$ 311,732	\$ 457,200
Capital Reserve Allocation:	-	-	12,368
Fundraising Revenue:	8,500	1,316	-
Athletic Fees (Summit)	-	-	-
Tuition (Peak to Peak)	-	-	-
CDE Capital Construction:	-	21,278	21,900
CDE Textbook Revenue:	-	-	1,533
TOTAL REVENUES	\$ 213,378	\$ 334,326	\$ 493,001
TOTAL RESOURCES	<u>\$ 213,749</u>	<u>\$ 340,258</u>	<u>\$ 594,752</u>
TOTAL EXPENDITURES	\$ 203,478	\$ 223,646	\$ 479,679
TRANSFERS TO GENERAL FUND FOR SERVICES PROVIDED	\$ 4,339	\$ 14,861	\$ 101,375
EMERGENCY RESERVE **	\$ -	\$ -	\$ 13,698
TOTAL EXPENDITURES/TRANSFERS AND EMERGENCY RESERVE	<u>\$ 207,817</u>	<u>\$ 238,507</u>	<u>\$ 594,752</u>
ENDING BALANCE			
Ending Fund Balance - Unrestricted	\$ 5,932	\$ 101,751	\$ -
Summer Salary Accrual	-	-	-
Unused District Contingency	-	-	-

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

	2000-01	2001-02	2002-03
ENROLLMENT:	40	53	73



2002-03 SOJOURNER MIDDLE SCHOOL
\$184,858

	2000-01 AUDITED ACTUAL	2001-02 UNAUDITED ACTUAL	2002-03 REVISED BUDGET
Charter Beginning Fund Balance	\$ 6,332	\$ 21,675	\$ (1,845)
REVENUE:			
Transfer from General Fund:	\$ 332,308	\$ 309,862	\$ 217,075
Capital Reserve Allocation:	-	-	-
Fundraising Revenue:	8,000	1,057	25,000
Athletic Fees (Summit)	-	-	-
Tuition (Peak to Peak)	-	-	-
CDE Capital Construction:	-	17,087	10,500
CDE Textbook Revenue:	-	-	735
TOTAL REVENUES	\$ 340,308	\$ 328,006	\$ 253,310
TOTAL RESOURCES	<u>\$ 346,640</u>	<u>\$ 349,681</u>	<u>\$ 251,465</u>
TOTAL EXPENDITURES	\$ 281,436	\$ 313,589	\$ 184,858
TRANSFERS TO GENERAL FUND FOR SERVICES PROVIDED	\$ 43,529	\$ 37,937	\$ 48,149
EMERGENCY RESERVE **	\$ -	\$ -	\$ 2,116
TOTAL EXPENDITURES/TRANSFERS AND EMERGENCY RESERVE	<u>\$ 324,965</u>	<u>\$ 351,526</u>	<u>\$ 235,123</u>
ENDING BALANCE			
Ending Fund Balance - Unrestricted	\$ 21,675	\$ (1,845)	\$ -
Summer Salary Accrual	-	-	16,342
Unused District Contingency	-	-	-

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

	2000-01	2001-02	2002-03
ENROLLMENT:	60	53	35

**2002-03 PEAK TO PEAK K-12 SCHOOL
\$5,607,765**

	2000-01 AUDITED ACTUAL	2001-02 UNAUDITED ACTUAL	2002-03 REVISED BUDGET
Charter Beginning Fund Balance	\$ -	\$ 81,454	\$ 532,550
REVENUE:			
Transfer from General Fund:	\$ 1,016,602	\$ 3,388,257	\$ 6,259,422
Capital Reserve Allocation:	-	-	170,098
Fundraising Revenue:	-	95,844	100,000
Athletic Fees (Summit)	-	-	-
Tuition (Peak to Peak)	15,873	-	-
CDE Capital Construction:	-	183,768	301,200
CDE Textbook Revenue:	-	-	21,084
TOTAL REVENUES	\$ 1,032,475	\$ 3,667,869	\$ 6,851,804
TOTAL RESOURCES	<u>\$ 1,032,475</u>	<u>\$ 3,749,323</u>	<u>\$ 7,384,354</u>
TOTAL EXPENDITURES	\$ 737,231	\$ 2,532,924	\$ 5,607,765
TRANSFERS TO GENERAL FUND FOR SERVICES PROVIDED	\$ 213,790	\$ 683,849	\$ 1,384,157
EMERGENCY RESERVE **	\$ -	\$ -	\$ 144,124
TOTAL EXPENDITURES/TRANSFERS AND EMERGENCY RESERVE	<u>\$ 951,021</u>	<u>\$ 3,216,773</u>	<u>\$ 7,136,046</u>
ENDING BALANCE			
Ending Fund Balance - Unrestricted	\$ 81,454	\$ 532,550	\$ -
Summer Salary Accrual	-	-	248,308
Unused District Contingency	-	-	-

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

	2000-01	2001-02	2002-03
ENROLLMENT:	179	570	1004



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Assessed Valuation Information, 1981-2003

For Collection in Year	Assessed Valuation	Percentage Valuation Increase Over Prior Year	Mill Levy
1981	553,026,010	7.6	54.800
1982	559,614,570	1.5	56.470
1983	588,656,720	5.2	57.290
1984	706,807,480	20.1	61.610
1985	764,286,110	8.1	59.110
1986	822,050,400	7.7	68.760
1987	857,865,980	4.2	68.760
1988	1,604,656,250	87.1	40.130
1989	1,527,297,570	(4.8)	43.240
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	2,963,535,310	5.77	42.890
2002	3,783,288,590	27.66	34.807
2003	3,856,639,869	1.94	38.524

Mill Levies, 1981-2003

For Collection in Year	General Fund	Bond Redemption Fund	Capital Reserve Fund	Insurance Reserve Fund	ADA / Asb	Total
1981	45.180	6.620	3.00	0.00	0.0	54.800
1982	45.850	6.620	3.00	1.00	0.0	56.470
1983	46.480	5.620	4.00	1.19	0.0	57.290
1984	51.550	5.040	4.00	1.00	0.0	61.590
1985	49.370	4.740	4.00	1.00	0.0	59.110
1986	58.520	4.740	4.00	1.50	0.0	68.760
1987	58.870	4.390	4.00	1.50	0.0	68.760
1988	33.750	3.100	2.39	0.89	0.0	40.130
1989	37.346	5.894	N/A	N/A	0.0	43.240
1990	39.781	5.942	N/A	N/A	0.0	45.723
1991	38.608	5.000	N/A	N/A	0.0	43.608
1992	45.101	5.000	N/A	N/A	0.0	50.101
1993	44.605	5.000	N/A	N/A	2.0	51.605
1994	44.149	4.771	N/A	N/A	0.0	48.920
1995	44.049	6.300	N/A	N/A	0.0	50.349
1996	40.640	5.000	N/A	N/A	0.0	45.640
1997	40.437	6.306	N/A	N/A	0.0	46.743
1998	40.525	4.819	N/A	N/A	0.0	45.344
1999	44.356	6.000	N/A	N/A	0.0	50.356
2000	38.978	5.022	N/A	N/A	0.0	44.000
2001	38.191	4.699	N/A	N/A	0.0	42.890
2002	31.274	3.533	N/A	N/A	0.0	34.807
2003	35.006	3.518	N/A	N/A	0.0	38.524

History of School Finance Act - Entitlement per Pupil Funding*

	Per Pupil Funding	Enrollment	Increase in Funded Enrollment From Prior Year	% Increase From Prior Year	Budgeted Funded Pupil Count (FTE)	Audited Funded Pupil Count (FTE)	% increase of Funded Pupil Count	Increase in # of funded pupils from prior year
CY 1988	\$4,086	20,852				19963.0		
CY 1989	\$4,051	20,835	-17		19,997.0			
CY 1990	\$4,092	21,015	180		20,111.5			
CY 1991	\$4,181	21,529	514		20,559.5			
TFY 1992	\$4,256	22,667	1138		21,582.0			
1992-93	\$4,238	23,676	1009	4.50%	21,591.0	22,644.0		
1993-94	\$4,094	24,197	521	2.20%	22,521.3	23,132.0	2.16%	488
1994-95	\$4,108	24,791	594	2.50%	24,184.5	23,664.0	2.30%	532
1995-96	\$4,331	25,272	481	1.90%	24,202.0	24,124.0	1.94%	460
1996-97	\$4,478	25,696	423	1.70%	24,597.0	24,582.0	1.90%	458
1997-98	\$4,609	26,210	515	2.00%	25,136.0	25,073.5	2.00%	491
1998-99	\$4,779	26,918	708	2.70%	25,772.0	25,732.5	2.63%	659
1999-00	\$4,899	27,040	122	0.45%	26,111.0	25,942.5	0.82%	210
2000-01	\$5,097	27,500	460	1.70%	26,342.5	26,311.5	1.42%	369
2001-02	\$5,394	27,924	457	1.66%	26,774.0	26,718.0*	1.54%	406.5
2002-03	\$5,755	27,897	-27	0.01%	26,716.0		0%	-2

The Public School Finance Act was enacted in 1988 and revised in 1994.

*Unaudited



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 that do not extend beyond a one-year period are not included.

Energy Conservation Program Phase I (General Fund)

2002-03	798,515
2003-04	796,800
2004-05	792,280
2005-06	795,200
2006-07	<u>1,506,720</u>
Total	\$4,689,515

Energy Conservation Program Phase II (General Fund)

2002-03	453,983
2003-04	456,128
2004-05	456,883
2005-06	456,208
2006-07	<u>857,754</u>
Total	\$2,680,956

High Volume Digital Duplicator/Printer (General Fund)

2002-03	51,064
2003-04	51,064
2004-05	51,064
2005-06	51,063
2006-07	51,063
2007-08	<u>34,042</u>
Total	\$289,360

Student Record Software (Capital Reserve Fund)

2002-03	<u>142,509</u>
Total	\$142,509

Glossary of Terms:

- Academic Areas:** Math, science, social studies, language arts, physical education, foreign language, music and art.
- Action Plan:** Statements of specific actions to be taken to make progress in strategic priority areas.
- Agency Fund:** This fund is used to account for receipts and disbursements from student and district fund raising activities.
- Amendment 23:** An amendment to the Colorado Constitution passed in November of 2000 guaranteeing annual increases in funding to public schools at inflation plus 1% for ten years and inflation thereafter.
- 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.
- Beliefs:** An expression of value or ideal to be achieved.
- Bond Redemption Fund:** Fund 31. Used to account for the accumulation of resources and payment of principal and interest on general obligation (school bond) debt.
- Boulder Valley School District:** Includes a large part of Boulder County, and small portions Broomfield and Gilpin Counties. The cities of Erie, Gold Hill, Jamestown, Lafayette, Louisville, Nederland, Superior, Ward and unincorporated South Boulder County.
- 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.
- Central Support Services:** Activities other than general administration, that support each of the other instructional and support services programs. Includes planning, research, data processing, and human resources.
- 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.
- Co Curricular Activities:** School-sponsored activities such as spelling bees, quiz bowls, science fairs, and intramural sports.
- 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.
- Community Schools Fund:** The Community Schools 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.
- Debt Services:** The payment of both principal and interest for the certificate of participation (COP) for the District's energy conservation program and telephone system.
- 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.
- 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.

Expendable Trust Fund: This fund is provided to account for donations that are received for specific purposes such as scholarships and awards.

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.

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

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.

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.

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 that 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.

Location: 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.

Nonexpendable Trust Fund: This fund accounts for the principal amount received from Jitsugyo High School Student Exchange Program and the Barbara Carlson Scholarship, 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.

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)

Other Education: Jitsugyo High School Exchange Program.

Other Support: 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.

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.

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

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

PPR: 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.
(Per Pupil Revenue)

PPOR: 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).
(Per Pupil Operating Revenue)

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.
- Strategy: A statement, which commits to a set of actions over time in order to gain an advantage or improvement.
- 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, and social work.
- School Admin Support: Activities concerned with overall administrative responsibility for a school or combination of schools. Includes principals, assistant principals, and clerical staff.
- SRE: Special Reporting Element is used in the new chart of accounts to designate broad categories of expense.
Also See; Co Curricular Activities, Other Education, Student Support Services, Instructional Staff Support, General Admin Support, School Admin Support, Central Support Services, Other Support Services
- 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.

Support Services Programs: 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 staff and the community.

Tabor Amendment: 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.

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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