

# Revised Adopted Budget 2003-2004



*Janusz Okolowicz*

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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 2003-04 Revised Adopted Budget document provides summary information for a broad look at the financial plan of the district.

The contents are organized in eleven 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 and includes the current district statement outlining plans to spend the one percent funding associated with Amendment 23.
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 and 2002 referendums.
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 district's current debt schedules are also included.
11. **Glossary:** Includes a glossary of terms used in the budget document.

Line item detail of the 2003-04 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 2003-04 Revised Adopted Budget is also available in PDF format on our website at: [www.bvsd.k12.co.us](http://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, 2003, 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 2003-04 Revised Adopted Budget was prepared in compliance with the revenue, expenditure, tax limitation and reserve requirements of Section 20 of Article X of the State Constitution (TABOR Amendment). TABOR prohibits school districts from increasing taxes, mill levies, revenues or spending except by statutory defined limits. TABOR also mandates "emergency reserves" of three percent of total government spending.

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

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

Governmental fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized as soon as they are both measurable and available. Revenues are considered to be available when they are collected within the current period or soon enough thereafter to pay liabilities of the current period. For this purpose, the District considers revenues to be available if they are collected within 60 days of the end of the current fiscal period.

Property taxes, specific ownership taxes, grants, and interest associated with the current fiscal period are all considered to be susceptible to accrual and so have been recognized as revenues of the current fiscal period. All other revenue items are considered to be measurable and available only when cash is received by the District.

Expenditures generally are recorded when a liability is incurred, as under accrual accounting. However, debt services expenditures, as well as expenditures related to compensated absences, are recorded only when payment is 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 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 2003-04 Revised Adopted 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 1, 2003  
To: Dr. George F. Garcia, Superintendent  
From: Pam Rifkin, Executive Director of Business and Financial Services/  
Chief Financial Officer



Subject: 2003-04 Revised Adopted Budget

I am presenting to you the Boulder Valley School District 2003-04 Proposed Budget for fiscal year July 1, 2003 – June 30, 2004, approved by the Board of Education on October 14, 2003.

The Boulder Valley School District faced a discouraging financial climate as it prepared the budget this year. The 2002-03 mid-analysis estimated that the District would end the year with a \$3.4 million deficit. This deficit was attributed to revenue shortfalls and salaries that were greater than budget. In the June budget, to mitigate a portion of the shortfall, the Board of Education deferred some of the planning components of the 2002 Referendum, reducing the deficit by \$1.4 million. This left a \$2.0 million deficit going into 2003-04. These early estimates proved to be very accurate and few changes were made in the October Revised Budget.

### School Finance Act Funding:

Beyond local issues, the lagging economy affected revenues at the state level. Over 87 percent of the district General Operation Fund revenues come from state level decisions. The Colorado State Legislature approved School Finance Act (SFA) funding that increased the statewide base by 2.9%. This included an inflationary increase of 1.9% plus 1%. This funding level was intended to reflect 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.

While the increase to base funding state-wide was at inflation plus one percent as required by Amendment 23, the amount that Boulder Valley receives per pupil is actually less. Each year, the legislature sets the base funding for every school district in the state. The School Finance Act outlines a formula that evaluates various factors and determines the cost for providing an equitable educational experience in each school district. Additional funding is added to the base according to the formula. To mitigate the state's economic difficulties, the legislature changed the formulas that are used to calculate additional funding added to the base. The result of this change is that Boulder Valley will receive an increase in funding that is less than inflation plus one percent. The BVSD increase is 2.36% rather than 2.9%.

| <b>Current School Finance Act</b>                   | <b>2002-03</b> | <b>2003-04</b> |
|---|----------------|----------------|
| Statewide Base                                      | \$4,442        | \$4,570        |
| % increase  |                | 2.9%           |
| Boulder Valley School District<br>Per pupil Revenue | \$5,759        | \$5,895        |
| % increase  |                | 2.36%          |

| <b>Factors for BVSD in Per Pupil Revenue (PPR)</b>          | <b>2002-03</b> | <b>2003-04</b> | <b>Total Dollar Loss Difference</b><br>(had factors stayed the same as 2002-03) Funded pupil count estimated at 26,570 |
|---|----------------|----------------|--|
| Factors: Personnel, Non-Personnel and Cost of Living        | \$1,076        | \$1,076        | \$0  |
| Size  | 193            | 162            | (690,820)  |
| At-Risk   | 88             | 82             | (159,420)  |
| <b>Total Factor Funding added to Base Statewide Funding</b> | <b>\$1,357</b> | <b>\$1,325</b> | <b>\$(850,240)</b>   |

Still even after the Colorado legislative session is over, revenues are uncertain. Because of the financial crisis in the state budget, there may still be rescissions in 2003-04.

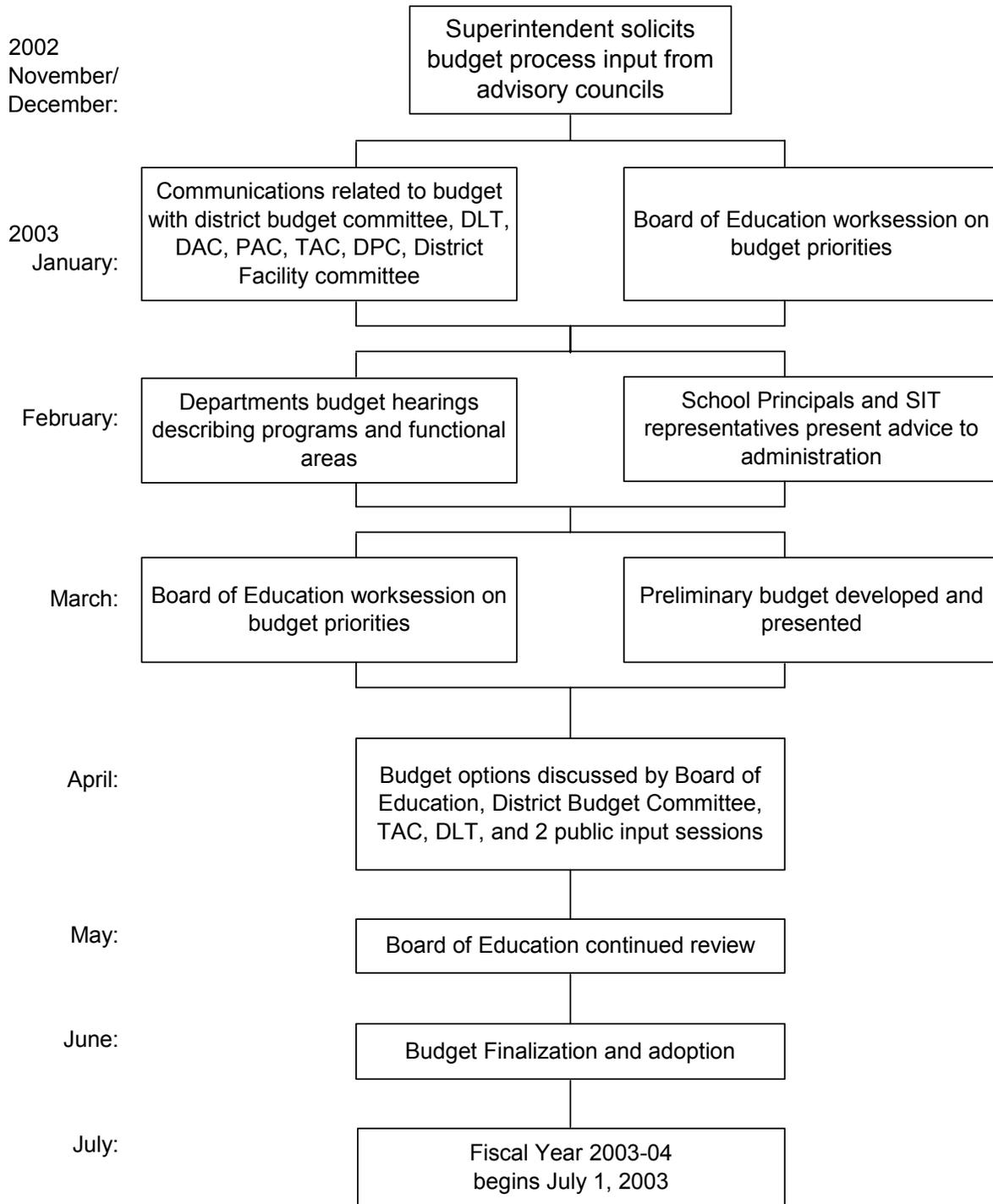
### Enrollment Projections:

August and September school enrollment numbers indicated that enrollment projections could be raised for the October Budget. The averaged funded pupil count is now estimated to be 95 FTE pupils greater than the projections used to develop the June budget. Enrollment is still projected to decline. The following summary of these adjustments shows the BVSD decline in enrollment from the prior year.

|                                | <u>Unaudited Actuals 2002-03</u> | <u>Projections June Adopted 2003-04</u> | <u>Revised October Budget 2003-04</u> | <u>Changes from 2002-03 to 2003-04</u> |
|--------------------------------|----------------------------------|---|---------------------------------------|--|
| Total Enrollment (Heads)       | 27,818                           | 27,473                                  | 27,669                                | -149 / (.5%)                           |
| Total Funded Pupil Count (FTE) | 26,635.5                         | 26,300                                  | 26,395.5                              | -240 / (.9%)                           |
| Averaged Funded Pupil Count    | 26,677                           | 26,475                                  | 26,570                                | -107 / (.4%)                           |



# Budget Development Process Fiscal Year 2003-04



- DLT = District Leadership Team
- DAC = District Accountability Committee
- PAC = Principal Advisory Committee
- TAC = Teacher Advisory Committee
- DPC = District Parent Council

The BVSD Board of Education generally meets the 2nd and 4th Tuesday of each month.

## Budget Development Process (continued):

The district began the budget development process in November, 2002 with discussions related to teacher negotiations. The budget development calendar was also presented to the Board of Education in that month.

In January, early in the process, the Board of Education met in a worksession to discuss their priorities around the issues facing the district in balancing the 2003-04 budget. The Board of Education reviewed the implications of the following considerations given the uncertain financial climate:

- Increase district financial flexibility
- Additional district needs
- Restore additional critical reductions from 2002-03 amounting to approximately \$5 million
- Implement all or a portion of the 2002 referendum programs
- Additional compensation for BVSD Staff.

The Board agreed unanimously to direct the Superintendent to use the following three concepts in balancing the budget:

- Reductions in selected districts programs/areas
- Phasing in the implementation of the 2002 referendum programs
- Closure and/or consolidation of schools.

Comprehensive budget hearings were conducted with all department heads, school principals and school improvement teams representatives. These discussions occurred throughout February and March.

The 2002-03 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 2002-03 midyear estimate established the base of expenditure assumptions for 2003-04.

After reviewing the input from the budget hearings, the enrollment projections prepared by the Planning Department and the most current revenue assumptions, the Superintendent and his senior staff prepared a preliminary budget guided by the priorities BVSD Strategic Plan. The preliminary budget was presented to the Board of Education in April.

The BVSD Strategic Plan:

- 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

Community input sessions were delayed until May due to the extensive community meetings related to closures and consolidations.

After the presentation of the Proposed Budget on May 23, 2003, the Board of Education engaged in the budget discussions at all Board meetings. Adoption of the 2003-04 budget occurred on June 24, 2003.

The final phase of budget development was the modification of the June budget based on final 2002-03 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, 2003.

### **Mill Levies:**

At the time of publication, the total 2003-04 BVSD mill levy is currently projected at 38.255 mills, which is a 0.7% decrease from the prior year. The mill levy is applied to assessed valuation, which is estimated to increase by 3.27%. The School Finance Act mill levy, established through state legislative action, is projected to be 26.049 mills. The passage of the Boulder Valley School District 1991, 1998, and 2002 budget override (referendum) elections results in a levy of 8.201 mills. The estimated mill levy for abatements, refunds, and omitted property is projected to be 0.128 mills. The General Fund mill levy, including these estimates, is projected at 34.378 mills and the Bond Redemption Fund is projected at 3.877 mills, totaling 38.255 mills. (Please note these are updated figures from the estimates used at the time of budget adoption in October.)

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

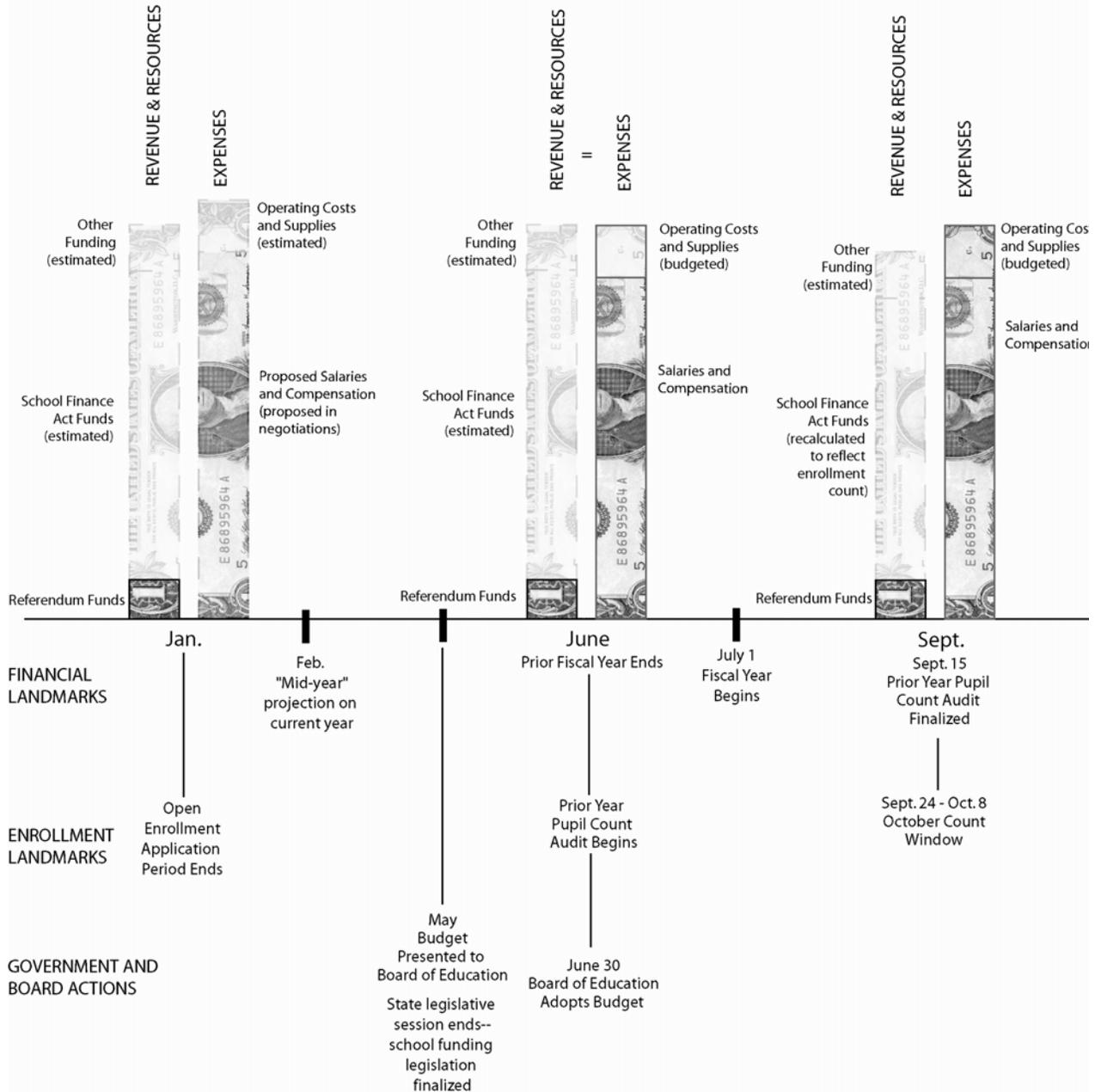


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# Budget Development Timeline

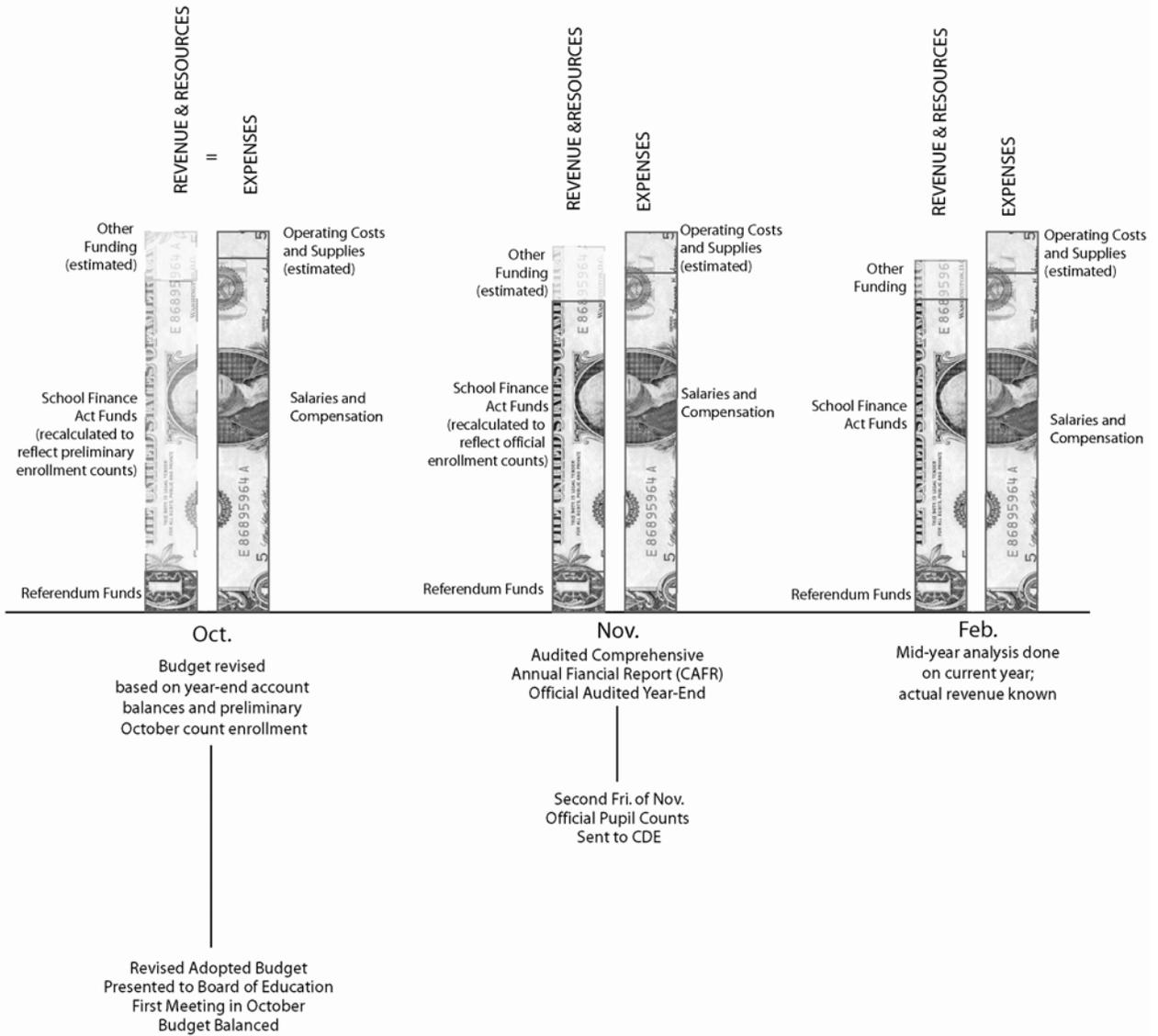
The budget is a plan for balancing expenditures with revenues.

The plan is based on estimates of data that become better known as the year progresses.



# Budget Development Timeline

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## 2003-2004 Budget Adjustment Plan

The 2003-04 Revised Adopted Budget includes these **significant** adjustments to the expenditure budget of the 2002-2003 Revised Adopted Budget.

- Provides an additional \$7 million in employee compensation next year. Each employee group was given a proportionate share of the funds set aside for compensation. The teachers' compensation was based on a recommendation from a neutral fact finder. Other employee groups were allowed to choose through the negotiations process how the money would be distributed among cost-of-living increases and steps on a salary schedule if one existed. Therefore, percentages vary among employee group. The following chart summarizes how the money will be distributed among employee groups.

| <b>Employee Group</b>                               | <b>Cost-of Living Adjustment</b> | <b>Average Step Increase</b> | <b>Cost</b>        |
|---|----------------------------------|------------------------------|--------------------|
| BV Education Association                            | 2.00 %                           | 2.50%                        | \$4,625,408        |
| BV Service Employees Assoc.                         | 2.25%                            | 3.70-4.80%                   | \$841,760          |
| BV Educational Office Professionals                 | 1.57%                            | 3.90%                        | \$438,720          |
| BV Paraeducator Association                         | 3.31%                            | Frozen Steps                 | \$450,807          |
| Building Administrators                             | 1.91%                            | 1.67%                        | \$342,637          |
| Professional Technical                              | 2.50%                            | No Steps                     | \$96,613           |
| Central Administrators                              | 2.18%                            | No Steps                     | \$96,135           |
| Other Non-Represented<br>(Tutors, Child Care, Etc.) | 2.00 %                           | Various                      | \$181,442          |
| <b>Total</b>  |                                  |                              | <b>\$7,073,522</b> |

*These dollars include a CIGNA HMO Health Insurance rate increase of 25.4%; Dental Insurance Increase of 9.5%*

- Increases the district's contribution to the Public Employee's Retirement Association (PERA) from 10.04% to 10.15% of the employee's salary. Throughout Locations

### Regular Instruction

- Reduces elementary teachers by 17.4 FTE to adjust to 2001-02 staffing levels as well as a projected decrease in elementary enrollment. -\$959,366 Elementary Schools
- Also adjusts (3.248 FTE) elementary specialists (art, music and physical education) related to reduction in regular teachers. -\$178,640 Elementary Schools



|     |  |             |                    |
|-----|--|-------------|--------------------|
| 5.  | Carryover School Resource Allocations from 2002-03   | \$75,868    | All Schools        |
| 6.  | Carryover Reduce Class Size Funds (2002 Referendum) from 2002-03.  | \$58,078    | All Schools        |
| 7.  | Reduces elementary media specialists by 1.003 FTE due to decline in enrollment over the last two years.  | -\$55,165   | Elementary Schools |
| 8.  | Reduces middle level teachers by 2.13 FTE to adjust to 2001-02 staffing levels as well as a projected decrease in middle level enrollment.     | -\$117,150  | Middle Schools     |
| 9.  | Reduces high school level teachers by 7.26 FTE to adjust to 2001-02 staffing levels as well as a projected decrease in high school enrollment. | -\$399,300  | High Schools       |
| 10. | Implements the 2003-04 phase of the 2002 Referendum class size initiatives:  | \$1,088,725 |                    |

| <u>Ratio</u> | <u>Grades</u>                          | <u>New FTE</u> | <u>Schools</u>  |
|--------------|--|----------------|---|
| 18:1         | K-1                                    | 4.5            | Pioneer, Consolidated K-5 dual immersion                |
| 18:1         | K-2                                    | 6              | Columbine, Creekside, Emerald, Lafayette, Ryan, Sanchez |
| 20:1         | K-1                                    | 6              | All Other Elementary                                    |
|              |  | 2              | Specialists   |
|              | <b>Total for Elementary Class Size</b> | <b>18.5</b>    |   |

|     |  |            |                    |
|-----|--|------------|--------------------|
| 11. | Provides 4.0 FTE elementary teachers for class size anomalies as provided in the 2002 Referendum.  | \$235,400  | Elementary Schools |
| 12. | Includes 9.0 FTE secondary teachers as funded in the 2002 Referendum for middle and high school class size anomalies.  | \$529,650  | Secondary Schools  |
| 13. | Includes a budget reduction of 8.34 FTE elementary literacy teachers as planned with the 2002 Referendum related to the implementation the class size reduction initiatives. | -\$417,500 | Elementary Schools |
| 14. | School Closure/Consolidation Reduction of 2.168 FTE Elementary Teachers/Specialists  | -\$126,923 | Elementary Schools |
| 15. | School Closure/Consolidation Reduction of .7 FTE Elementary Level Literacy Teachers  | -\$40,421  | Elementary Schools |
| 16. | School Closure/Consolidation Reduction of 33.504 hrs/day of Elementary Paraprofessional Support.   | -\$64,885  | Elementary Schools |
| 17. | School Closure/Consolidation Reduction of SRA and Student Activity Sponsor Contracts.  | -\$19,502  | Elementary Schools |
| 18. | School Closure/Consolidation Reduction of .79 FTE Middle Level Teachers  | -\$45,617  | Middle Schools     |
| 19. | School Closure/Consolidation Reduction of .09 FTE Middle Level Literacy Teachers   | -\$5,197   | Middle Schools     |



|  |   |                   |                                |
|--|---|-------------------|--------------------------------|
| 20.                                      | School Closure/Consolidation Reduction of 7 hrs/day of Middle Level Paraprofessional Support.                 | -\$16,166         | Middle Schools                 |
| 21.                                      | School Closure/Consolidation Reduction of SRA, Student Activity Sponsor Contracts, Athletics and Intramurals. | -\$32,170         | Middle Schools                 |
| 22.                                      | Reduce Struggling Reader dollars from K-1 program.  | -\$150,000        | Elementary Schools             |
| 23.                                      | Eliminate the Sunset Learning program at Boulder and Centaurus High Schools                                   | -\$114,671        | Secondary Schools              |
| 24.                                      | Reduction of Furniture Replacement budget.  | -\$10,000         | Secondary & Elementary Schools |
| <b>Regular Instruction Funding Total</b> |   | <b>-\$764,952</b> |                                |

**Special Instruction**

|                                       |  |                  |                             |
|---------------------------------------|--|------------------|-----------------------------|
| 25.                                   | School Closure/Consolidation Reduction of 2 hrs/day Special Education Paraprofessional Support.            | -\$5,296         | 611– Special Education      |
| 26.                                   | School Closure/Consolidation Reduction of .2 Special Education Teacher.                                    | -\$12,180        | 611– Special Education      |
| 27.                                   | Eliminate .6 FTE Extended School Year Coordinator.   | -\$36,637        | 611– Special Education      |
| 28.                                   | Cost shift .5 FTE Special Education Coordinator to the IDEA Part B Grant.                                  | -\$36,312        | 611– Special Education      |
| 29.                                   | Cost shift .8 FTE teacher to IDEA Grant by eliminating .6 FTE Assistant Director of Special Education.     | -\$49,100        | 611– Special Education      |
| 30.                                   | Reduce 1.0 FTE Literacy and Language Coordinator.  | -\$70,438        | 616– Literacy and Language  |
| 31.                                   | Eliminate the .45 FTE Kindergarten Coordinator position.   | -\$34,000        | General Preschool Education |
| 32.                                   | Add funding to Special Education to meet expenses for excess costs of pupils in out of district facilities | \$380,000        | 611– Special Education      |
| 33.                                   | Add \$21,591 TAG budget to match increase in revenues  | \$21,591         | 605– Learning Services      |
| 34.                                   | Add funds to transportation to meet SPED IEP's for bus assistants.   | \$62,000         | 796 - Transportation        |
| <b>Special Programs Funding Total</b> |  | <b>\$219,628</b> |                             |

**Instructional Support Programs**

|     |  |           |                    |
|-----|--|-----------|--------------------|
| 35. | School Closure/Consolidation Reduction of .50 FTE Elementary Level Media Specialists               | -\$31,371 | Elementary Schools |
| 36. | School Closure/Consolidation Reduction of .33 FTE Middle Level Counselor.                          | -\$23,498 | Middle Schools     |
| 37. | School Closure/Consolidation Reduction of .50 FTE Middle Level Media Specialists                   | -\$31,371 | Middle Schools     |
| 38. | One time school transition expenses added to instructional programs due to Closure/Consolidations. | \$101,249 | Affected Schools   |

|     |  |                   |                              |
|-----|--|-------------------|------------------------------|
| 39. | One time costs for support and relocation of technology for schools impacted by closure and consolidation. | \$61,611          | Affected Schools             |
| 40. | Eliminate the .5 FTE Indian Education Specialist.  | -\$13,956         | 605 – Learning Services      |
| 41. | Reduce 5.0 FTE of Literacy Coaches.  | -\$343,320        | 605 – Learning Services      |
| 42. | Eliminate the Director of Curriculum position.   | -\$93,681         | 605 – Learning Services      |
| 43. | Eliminate the beginning of school conference.  | -\$18,000         | 605 – Learning Services      |
| 44. | Eliminate the Coordinator of Diversity position.   | -\$68,451         | 605 – Learning Services      |
| 45. | Reduce 1.0 FTE Curriculum Development Council Clerical Support position.                                   | -\$34,430         | 605 – Learning Services      |
| 46. | Eliminate the TAP Mentor program.  | -\$100,000        | 605 – Learning Services      |
| 47. | Reduce the Administrative Intern position.   | -\$14,000         | Planning and Assessment      |
| 48. | Elimination of .25 FTE Clerical Support.   | -\$10,193         | 689 – Information Technology |
| 49. | Elimination of .5 Clerical Support .   | -\$20,386         | 689 – Information Technology |
| 50. | Add funds for tuition reimbursements for Unit B members to meet 2003-04 contract formula                   | \$32,366          | 687 – Human Resources        |
| 51. | Carryover Medicaid Program from 2002-03  | \$156,768         | 697 – Risk Management        |
| 52. | Carryover School Administration Professional Development from 2002-03                                      | \$98,088          | All Schools                  |
| 53. | Carryover School Transitions (expenses from 2002-03)   | -\$51,368         | Affected Schools             |
|     | <b>Instructional Support Programs Total</b>  | <b>-\$403,943</b> |                              |

#### School Administration and Operations

|     |   |            |                    |
|-----|---|------------|--------------------|
| 54. | School Closure/Consolidation Reduction of 2.25 FTE Elementary Level Clerical Support.   | -\$70,736  | Elementary Schools |
| 55. | School Closure/Consolidation Reduction of 1.50 FTE Elementary Level Principals.         | -\$146,477 | Elementary Schools |
| 56. | School Closure/Consolidation Addition of 1.0 FTE Elementary Level Assistant Principal.  | \$83,837   | Elementary Schools |
| 57. | School Closure/Consolidation Reduction of Operation expenses for maintenance materials. | -\$5,961   | Elementary Schools |
| 58. | School Closure/Consolidation Reduction of 1.625 FTE Custodial Support.                  | -\$55,716  | Elementary Schools |
| 59. | School Closure/Consolidation Reduction of 2.25 FTE Middle Level Clerical Support.       | -\$73,613  | Middle Schools     |
| 60. | School Closure/Consolidation Reduction of 1.0 FTE Middle Level Principal.               | -\$97,651  | Middle Schools     |



|     |   |                  |   |
|-----|---|------------------|---|
| 61. | School Closure/Consolidation Reduction of Operation expenses for maintenance materials. | -\$8,900         | Middle Schools  |
| 62. | School Closure/Consolidation Reduction of 2.125 FTE Custodial Support.                  | -\$72,858        | Middle Schools  |
| 63. | One time moving expenses related to school closure and consolidations.                  | \$37,140         | Affected Schools  |
| 64. | Reduction in Other Professional Services funds.   | -\$3,000         | 640 – Operations Administration   |
| 65. | Elimination of Maintenance and Operations in-service travel budget.                     | -\$4,000         | 640 – Operations Administration   |
| 66. | Elimination of 5.0 Maintenance Workers.   | -\$256,432       | 642 – Maintenance and Operations  |
| 67. | Reduction of overtime.  | -\$20,000        | 642 – Maintenance and Operations  |
| 68. | Reduction of summer temporary employees.  | -\$10,000        | 642 – Maintenance and Operations  |
| 69. | Elimination of .5 FTE Clerical Support.   | -\$19,000        | 642 – Maintenance and Operations  |
| 70. | Elimination of 1.0 FTE Maintenance Worker (Laundry Worker).                             | -\$41,623        | 643 – Environmental Services  |
| 71. | Reduction of 8.25 Custodial FTE.  | -\$282,860       | Affected Schools  |
| 72. | Reduction of fuel and maintenance cost limiting vehicle use.                            | -\$21,000        | 642 – Maintenance and Operations  |
| 73. | Increase of fuel due to higher costs.   | \$124,000        | Maintenance and Operations, Information Technology, Transportation and Warehouse. |
| 74. | Increased funds for service contract including disposal fees.                           | \$12,090         | Maintenance and Operations  |
| 75. | Increased funding for utilities (electric, water and gas) due to rate increases.        | \$80,000         | Schools and Education Center  |
| 76. | Increase student transportation costs due to closure/consolidation.                     | \$92,290         | 796 –Transportation   |
| 77. | Add funds to transportation to meet SPED IEP's for bus drivers                          | \$98,000         | 796 – Transportation  |
| 78. | Carryover Enterprise Software (1998 referendum) from 2002-03                            | \$590,303        | 689 – Information Technology  |
| 79. | Add funds for fees for computer disposal required by law                                | \$20,000         | 642 – Maintenance and Operations  |
|     | <b>School Administration and Operations Programs Total</b>                              | <b>-\$52,167</b> |   |

**District Wide Services/Central Administration**

|     |   |            |                                |
|-----|---|------------|--------------------------------|
| 80. | Cost shift 1 FTE of the District Legal Counsel to the Insurance Reserve Fund due to added duties with elimination of the risk management department.                                    | -\$11,576  | 604 – Legal Counsel            |
| 81. | Cost shift .5 FTE of the Administration and Operations clerical support to the Insurance Reserve Fund due to added duties with elimination of the risk management department.           | -\$24,045  | 606 – Admin and Operations     |
| 82. | Cost shift .1 FTE of the Chief Operations Officer to the Insurance Reserve Fund due to added duties with elimination of risk management department.                                     | -\$13,171  | 606 – Admin and Operations     |
| 83. | Increased funds for contracts for services.   | \$20,000   | 606 – Chief Operations Officer |
| 84. | Eliminate the Assistant Superintendent for Elementary Education position.   | -\$119,521 | 617 – Elementary Ed Support    |
| 85. | Transfer .5 FTE of Director of Athletics and Activities from the General Fund to the Athletic Fund (.25 FTE) and Insurance Reserve Fund (.25 FTE)                                       | -\$47,653  | 619 – Secondary Ed Admin       |
| 86. | Elimination of .5 FTE clerical support whereby two directors will share one support secretary.  | -\$19,680  | 644 – Planning and Engineering |
| 87. | Elimination of the Senior Tax Exchange Program.   | -\$13,500  | 652 – Community Schools        |
| 88. | Eliminate K-CARE substitute floaters and coordination. (1.35 FTE and \$57,686 reduction in the Community Schools Fund and shift the responsibility to Human Resources).                 | \$0        | 652 – Community Schools        |
| 89. | Elimination of 1.125 FTE clerical positions in reception (switchboard) area. This would eliminate the reception area and merge telephone responsibilities with security communications. | -\$39,637  | 687 – Human Resources          |
| 90. | Cost shift .2 FTE of reclassified HR specialist to the Insurance Reserve Fund due to added duties with elimination of risk management department.                                       | -\$15,739  | 687 – Human Resources          |
| 91. | Position upgrade of Human Resource specialist due to addition of employee benefit administration responsibilities.  | \$13,400   | 687 – Human Resources          |
| 92. | Eliminate 1.0 FTE office professional (administrative secretary) position in Human Resources.   | -\$37,342  | 687 – Human Resources          |
| 93. | Reduction of 1.0 FTE SASI Help Desk Technician.   | -\$57,589  | 689 – Information Technology   |
| 94. | Instructional Technology computer replacement budget reduction.   | -\$100,000 | 689 – Information Technology   |
| 95. | Combining help desk services resulting in .25 FTE clerical position being reclassified to a professional technical position.  | \$2,914    | 689 – Information Technology   |
| 96. | Elimination of .5 FTE Programmer/Analyst.   | -\$32,288  | 689 – Information Technology   |
| 97. | Increase maintenance budget to cover maintenance agreement obligations and increases  | \$55,000   | 689 – Information Technology   |



|      |  |                   |   |
|------|--|-------------------|---|
| 98.  | Cost shift. 1 FTE of the Director of Finance and Accounting to the Insurance Reserve Fund due to increased duties as a result of elimination of risk management department.  | -\$10,525         | 690 – Financial Accounting Services                 |
| 99.  | Elimination of funding for benefit consultant, Gallagher Byerly, Inc. The consultant would still be retained but paid from CIGNA set aside funds with no impact on health insurance rates.   | -\$24,000         | 697 – Insurance & Benefits Admin                    |
| 100. | Elimination of the Risk Management Department. Reduction of 1.0 director and 1.0 clerical position ( both positions funded 50% from Insurance Reserve Fund)  | -\$67,293         | 697 – Insurance & Benefits Admin                    |
| 101. | Reduction of one mail route. Elimination of 1.0 FTE delivery worker. Alternate mail delivery so that schools receive mail every other day.   | -\$43,024         | 791 – Warehousing/<br>Distributing                  |
| 102. | Reduction of 1.0 FTE Telecommunications Technician.  | -\$55,442         | 793 – Telecommunications                            |
| 103. | Fund wide area network upgrades.   | \$55,000          | 793 – Telecommunications                            |
| 104. | Increase internet access funding to meet contract costs.   | \$14,480          | 793 – Telecommunications                            |
|      | <b>Central Administration Total</b>  | <b>-\$571,231</b> |   |
| 105. | Summer school classes for 2003 will be held for middle and high school students at the following District sites: Boulder High, Monarch High, Baseline Middle, Casey Middle, Centennial Middle and Nederland Middle schools.  |                   | – Summer School Fund                                |
| 106. | Salaries and benefits have been projected to increase according to the current district proposals. The other uses category has been reduced overall, while still reflecting an increase in the transportation costs. The other expense categories have been revised to accurately reflect individual school participation, costs and post season expenses. The consolidation/closure savings of \$17,000 is reflected by a reduction in the transfer from the general operating fund.  |                   | – Athletic Fund                                     |
| 107. | 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                             |
| 108. | The funding for Read to Achieve has been reduced to 50% of the 2002-03 funding level.  |                   | – Governmental<br>Designated-Purpose Grants<br>Fund |
| 109. | This program is made up solely from the Community Montessori Preschool Program.  |                   | – Tuition Based Preschool<br>Fund                   |
| 110. | The BVSD Colorado Preschool Program is allocated 111 CPP Preschool slots which lower than the previous allocation of 130. The CPP full-day Kindergarten slots are allocated at 30 which is also lower from the previous allocation of 50. The revised budget has been developed using the full PPOR rate of \$5,895 less Capital Reserve, \$262 equals \$5,683. One half PPOR is \$2,816.50. All salaries have been calculated on a 2% increase. The only change in benefits from last year is for Delia Ponce, Pioneer Preschool, who we anticipate will elect to take Health and Dental benefits next year. At this point we are not aware of any other changes. Because of the significant reduction in revenue (\$109,232) it has been necessary to reduce the FTE for the Coordinator position from 1.0 FTE to .89 FTE. |                   | – Colorado Preschool<br>Program Fund                |

111. The mill levy for collections in 2004 is estimated to decrease to 3.390 mills because the assessed valuation is anticipated to increase by 3.69% to almost \$4 billion. – Bond Fund
112. Projects from both the 1994 and 1999 building programs are nearly complete. The 2003-04 revised budget reflects the closeout of both capital programs. – Building Fund
113. Individual projects are listed as an attachment to the 2003-04 Capital Reserve Proposed Budget section in "Other Funds". – Capital Reserve Fund
114. The Energy Conservation Fund anticipates a \$97,038 ending fund balance for 2002-03. Some projects will not be completed before the closing of the 2002-03 fiscal year, and funds will be carried into the 2003-04 fiscal year. Certificates of Participation were issued in 1992 and 1995 to fund the original energy conservation programs. Interest earnings from required reserve accounts fund on-going annual energy management activities. – Energy Conservation Fund
115. This budget includes changing the reduced price lunch charges to \$ .25 effective with the 2003-04 school year. The closure of Baseline, Washington and Mapleton will result in the district Food Service program saving \$54,511. – Food Service Fund
116. Property insurance premiums for the 2003-04 fiscal year are projected to increase almost 13.6%. The District will use up the \$ 475,898 prepaid premiums for workers' comp insurance in 2002-03. Cash premium payments of \$503,144 plus the prepaid premiums of \$475,898 add together to total an actual premium cost of \$979,042 for the current 2002-03 fiscal year. Workers' comp premiums for 2003-04 are estimated at \$848,939, a decrease of 13.3%. – Insurance Reserve Fund:
117. The Charter Fund is driven by charter enrollment. Total charter enrollment is projected to increase from 1,698 in 2002-03 to 1,900 in 2003-04; a 11.9% increase. The increase is primarily from Peak to Peak Charter School which will reach its maximum contract enrollment in the 2004-05 school year. Sojourner Middle School will close at the end of the 2002-03 fiscal year. – Charter School Fund

### 2003-04 Budget Adjustment Plan Summary:

| Functional Area                              | Adjustments for Enrollment | Consolidations | Transitions Costs | Referendum | Reductions  | Adjustments | Carryovers | Totals         |
|--|----------------------------|----------------|-------------------|------------|-------------|-------------|------------|----------------|
| <b>Regular Instruction</b>                   | (1,731,061)                | (329,441)      |                   | 1,436,275  | (274,671)   |             | 133,946    | (764,952)      |
| <b>Special Instruction</b>                   |                            | (17,476)       |                   |            | (226,487)   |             | 463,591    | 219,628        |
| <b>Instructional Support Programs</b>        |                            | (86,240)       | 162,860           |            | (716,417)   | 32,366      | 203,488    | (403,943)      |
| <b>School Admin &amp; Operations</b>         |                            | (355,785)      | 37,140            |            | (657,915)   | 334,090     | 590,303    | (52,167)       |
| <b>District Wide Services/Central Admin.</b> |                            |                |                   |            | (591,231)   | 20,000      |            | (571,231)      |
| <b>Totals</b>                                | (1,731,061)                | (788,942)      | 200,000           | 1,436,275  | (2,466,721) | 386,456     | 1,391,328  | \$ (1,572,665) |

Please note the Instructional Support Programs Carryovers includes -51,368 (a negative carryover) related to transition expenses in 2002-03

This table summarizes the adjustments detailed in the 2003 - 2004 Budget Adjustment Plan on pages 10 through 15. This data does not reflect the \$7.0 million additional compensation or the .11% increase in the District's PERA contribution rate as these adjustments impact all functional areas and do not represent a specific programmatic, department or level increase. These changes are reflected throughout the budget detail. The 'Functional Area' relates to the major functional area subtotaled in the budget adjustment plan, as well as the report, 'Stretching Your BVSD Dollar', on page 65.

## 2003-04 Estimated Closure/Consolidation Savings

|  | <b>Staff Reductions</b> |                    |                | <b>Operating Expenditures</b> |                    |                   |                                  |                          | <b>Total Estimated Savings</b> |         |
|--|-------------------------|--------------------|----------------|-------------------------------|--------------------|-------------------|----------------------------------|--------------------------|--------------------------------|---------|
|  | <b>School Admin</b>     | <b>Instruction</b> | <b>Support</b> | <b>SRA</b>                    | <b>Work Orders</b> | <b>Bus Routes</b> | <b>Intramurals and Athletics</b> | <b>Sponsor Contracts</b> |                                |         |
| <b>Mapleton</b>                        | FTE                     | 1.250              | 1.639          | 1.813                         |                    |                   |                                  |                          |                                | 4.702   |
|  | Dollars                 | 72,405             | 95,201         | 62,471                        | 7,500              | 2,261             | (12,305)                         | -                        | 3,670                          | 231,203 |
| <b>Washington</b>                      | FTE                     | 1.500              | 2.339          | 2.625                         |                    |                   |                                  |                          |                                | 6.464   |
|  | Dollars                 | 60,971             | 88,497         | 69,183                        | 6,452              | 3,700             | 38,857                           | -                        | 1,880                          | 269,540 |
| <b>Baseline</b>                        | FTE                     | 3.250              | 0.880          | 3.830                         |                    |                   |                                  |                          |                                | 7.960   |
|  | Dollars                 | 171,264            | 50,814         | 143,893                       | 8,000              | 8,900             | (118,842)                        | 19,320                   | 4,850                          | 288,199 |
| <b>Total</b>                           | FTE                     | 6.000              | 4.858          | 8.268                         |                    |                   |                                  |                          |                                | 19.126  |
|  | Dollars                 | 304,640            | 234,512        | 275,547                       | 21,952             | 14,861            | (92,290)                         | 19,320                   | 10,400                         | 788,942 |
| <b>Total Staff Savings</b>             |                         |                    |                | 814,699                       |                    |                   |                                  |                          |                                |         |
| <b>Total Operating Expenses</b>        |                         |                    |                | (25,757)                      |                    |                   |                                  |                          |                                |         |
| <b>Estimated Savings</b>               |                         |                    |                | <u>788,942</u>                |                    |                   |                                  |                          |                                |         |
| <b>03-04 School Transitions Budget</b> |                         |                    |                | 200,000                       |                    |                   |                                  |                          |                                |         |
| <b>2003 - 2004 Estimated Savings</b>   |                         |                    |                | <u>\$ 588,942</u>             |                    |                   |                                  |                          |                                |         |

## 2003-04 Transitions Budget Plan

### Elementary Program Planning

10,154 Salaries/Benefits  
 10,500 Facilitator  
 20,199 Supplies/Miscellaneous  
**40,853 Total**

### Secondary Program Planning

11,954 Salaries/Benefits  
 8,000 Facilitator  
 5,220 Supplies/Miscellaneous  
**25,174 Total**

### Maintenance and Moving

29,660 Moving Crew - District  
 1,500 Moving Companies  
 5,980 Supplies/Miscellaneous  
 16,500 'Move-In' Extra Day  
**53,640 Total**

### Technology and Media Relocation

17,867 Library/Media Centers  
 43,744 Tech Support  
**61,611 Total**

### Other Expenses and Contingency

7,500 Special Enrollment Session  
 11,222 Contingency  
**18,722 Total**

### Total General Fund Transitions Budget

**200,000**

An additional .34 instrumental music teacher FTE was reduced from the budget as a result of school closure and consolidation. This savings was not included in the original estimates, but developed after the staffing was finalized for the instrumental music program. The estimated additional dollar savings for this FTE is approximately \$20,000.

School transitions costs are one-time expenses. The estimated savings are ongoing each successive year.

Savings estimates do not include utility expenses budgeted in the 03-04 year. Final determination on the use of each building may result in additional savings beyond those indicated above.

## Understanding School Finance in Colorado

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

The Colorado 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?

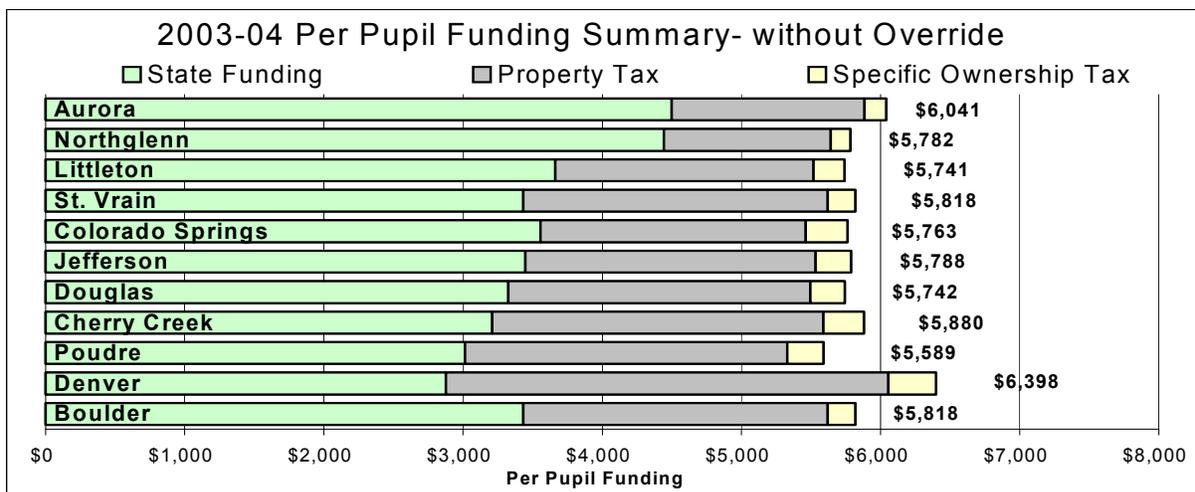
While tax dollars are collected locally for education, the state legislature determines how much funding each school district will receive.

### 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. For the 2003-04 school year, Boulder Valley will receive \$5,895 for each full time student in the district.

### State Equalization

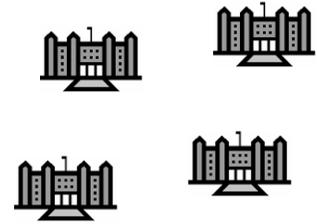
Schools are funded from basically three sources: local property tax, state funds and vehicle registration fees, know as specific ownership tax. Although the state determines individual school district funding levels, the amount contributed from the three different sources varies according to local wealth. 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 district whose property assessed valuations are lower, typically receive more of their funding from the state.



### Local Referenda

Colorado law allows local school districts to ask votes 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.

**Understanding School Finance**



**How Does Supporting Education Impact Your Taxes?**

Local tax money goes to the county treasurer who in turn distributes it to each governmental entity in the county.

**Doing the Math:**

State law sets the property tax assessment rate. In 2004, homeowners will pay an assessment rate of 7.96 percent of the actual assessed value of their home, while businesses will pay a 29 percent assessment rate.

**Here's how the math works for each \$100,000 in home value:**

- First, 7.96 percent of assessed value is calculated to be \$7,960. That's the amount on which taxes are based.
- One tax mill is equal to 1 cent on \$10. So, \$7,960 in value multiplied by .001 equals \$7.96 per mill.
- In 2004, the Boulder Valley School District tax rate is estimated to be 38.255 mills or \$304.51 in taxes per year for the owner of a home valued at \$100,000.

You can use the same formula to calculate your property taxes for your schools if you know your home's assessed value.

The same calculations based on a 29 percent business rate net \$1,109.40 in school taxes for each \$100,000 of taxable business property.

**Amendments that affect school funding:**

**TABOR:**

Colorado's "Taxpayer's Bill of Rights" – also known as TABOR – sets taxing and spending limits on all levels of government in the state, from special districts such as fire protection and schools to county and state governments. TABOR's primary objective is to "restrain the growth of government" as stated in the Colorado Constitution.

TABOR has many provisions that impact school funding from the state. The most significant limitations are:

- TABOR requires voter approval of tax increases.
- TABOR limits revenue collections
- TABOR limits spending

TABOR also impacts spending in districts as the law requires that school district's hold 3% of expenditures in reserves. These reserves can only be spent in an emergency situation which *excludes* economic conditions, revenue shortfalls or salary and fringe benefit increases.

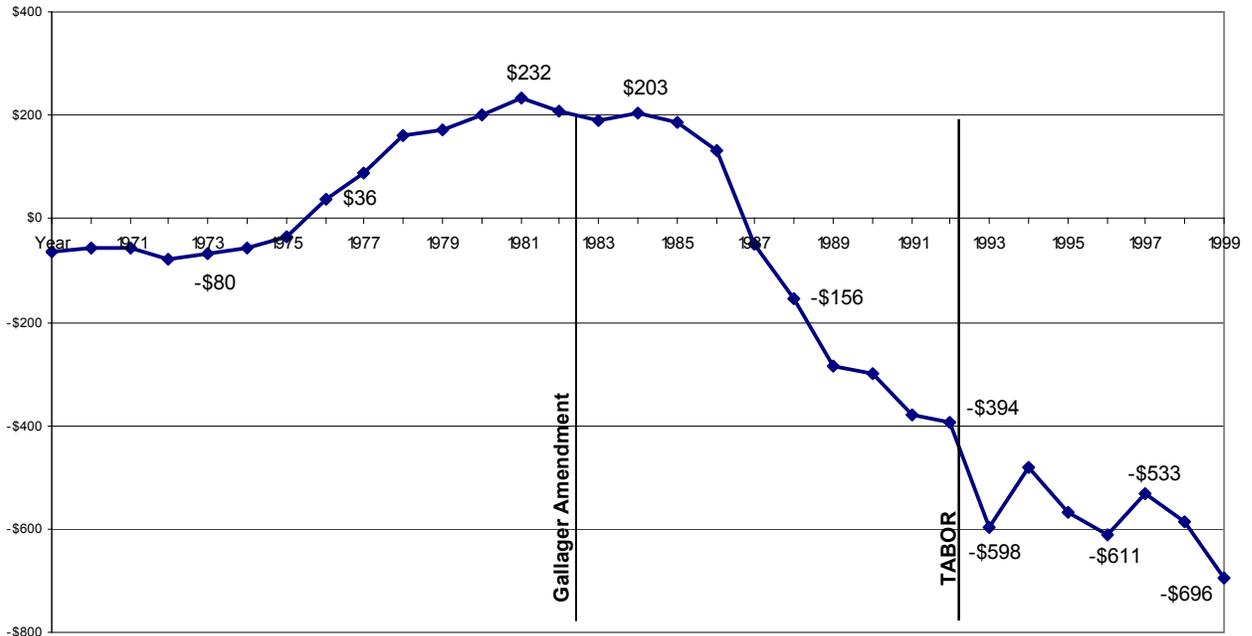
**Amendment 23:**

In November of 2000, Colorado Taxpayers approved Amendment 23 to the Colorado Constitution. This Amendment guarantees increases in funding to public elementary and secondary schools at a rate of inflation plus 1 percent for a total of 10 years. The increase is guaranteed at the rate of inflation thereafter. The goal of this amendment is to restore public education funding back to 1988 funding levels.

**What Happened to Inflation Plus 1 Percent?**

While the increase to base funding state-wide is still an inflation plus 1 percent as required by Amendment 23, the increases to K-12 funding in general and BVSD in particular per pupil is actually less in 2003-04. Each year, the legislature sets the base funding for every school district in the state. The School Finance Act outlines a formula that evaluates various factors and determines the cost for providing an equitable educational experience in each school district. Additional funding is added to the base according to the formula. To mitigate the state's economic difficulties, the legislature changed the formulas that are used to calculate additional funding added to the base. The results of this change is that Boulder Valley will receive an increase in funding that is less than inflation plus 1 percent for 2003-04.

### How Colorado Compares to the National Average in Per-Pupil K-12 Funding



Source: National Center for Education Statistics

### How Colorado Ranks

| <u>Colorado Rank</u>                        | <u>1980</u>      | <u>2001</u>                         |
|---|------------------|-------------------------------------|
| Per-Pupil Spending <sup>(a) / (b)</sup>     | 16 <sup>th</sup> | 33 <sup>rd</sup> / 37 <sup>th</sup> |
| Per-Pupil Spending / \$1,000 <sup>(b)</sup> |                  | 50 <sup>th</sup>                    |
| Average Teacher Salary <sup>(a)</sup>       | 17 <sup>th</sup> | 27 <sup>th</sup>                    |
| Pupil/Staff Ratio <sup>(a)</sup>            |                  | 42 <sup>nd</sup>                    |

(a) Source: National Center for Educational Statistics, Digest of Education Statistics 2001

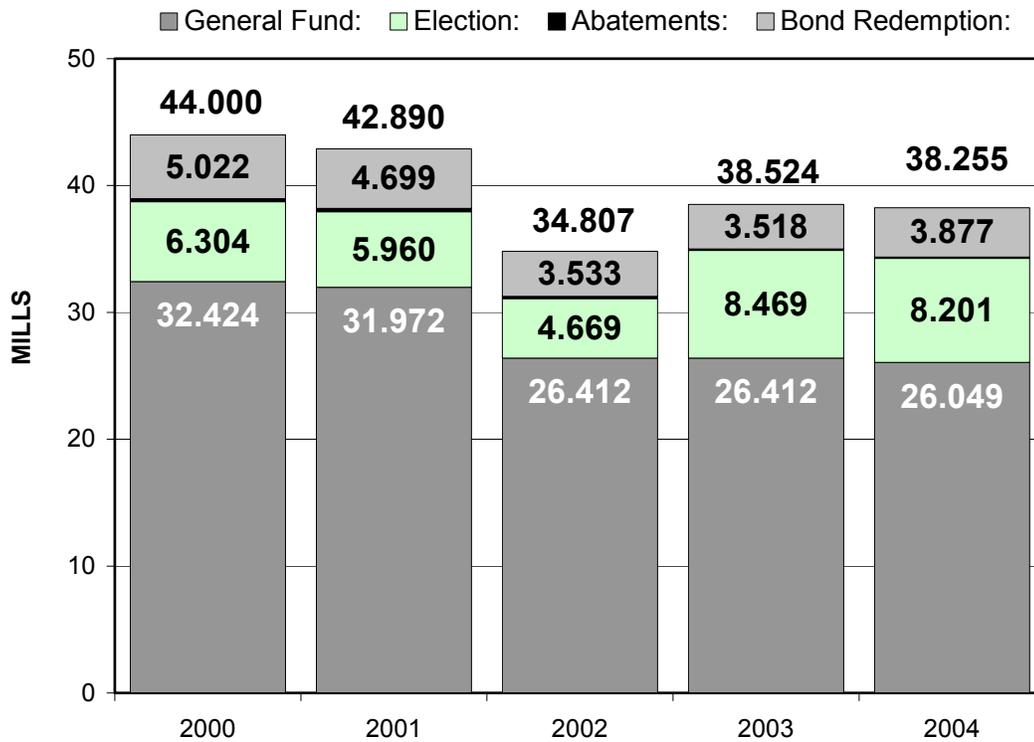
(b) Source: U. S. Census Public Education Finances 2001

### How Does Supporting Education Impact Your Taxes?

For many years, Boulder Valley mill levies had declined primarily due to increases in local assessed valuation. The increase in 2003 is due to the voter approved override in November 2002. A mill levy decline is projected for 2004.

#### Boulder Valley School District - Total Mill Levy

|                         | 2000          | 2001          | 2002          | 2003          | 2004          |
|-------------------------|---------------|---------------|---------------|---------------|---------------|
| Bond Redemption:        | 5.022         | 4.699         | 3.533         | 3.518         | 3.877         |
| Abatements:             | 0.250         | 0.259         | 0.193         | 0.125         | 0.128         |
| Election:               | 6.304         | 5.960         | 4.669         | 8.469         | 8.201         |
| General Fund:           | 32.424        | 31.972        | 26.412        | 26.412        | 26.049        |
| <b>Total Mill Levy:</b> | <b>44.000</b> | <b>42.890</b> | <b>34.807</b> | <b>38.524</b> | <b>38.255</b> |



**Boulder Valley Statistics:**

**Schools:**

- 29 Elementary Schools
  - 3 K-8 Schools (Aspen Creek, Eldorado, Monarch)
  - 1 Middle Level Special Education School (Halcyon)
  - 8 Middle Schools
  - 1 Middle/Senior High School (Nederland)
  - 7 Senior High Schools
  - 4 Charter Schools (Horizons, Peak to Peak, Summit, Boulder Preparatory HS)
- 
- 53 Total Schools

**Programs/Administration:**

- 1 Technical Education Center
  - 1 Education Center
- 
- 2 Total

**Boulder Valley Geographic Information:**

**Area:**

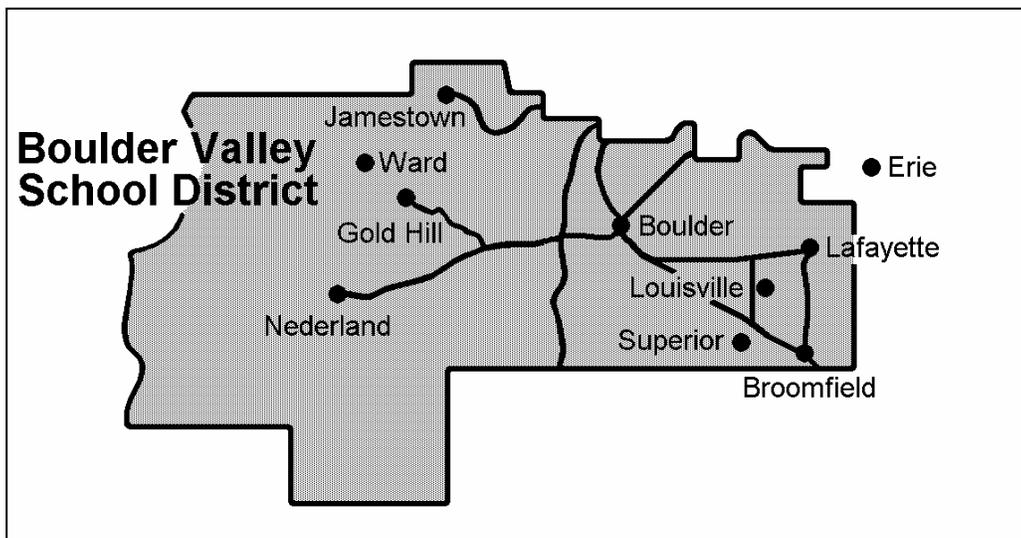
About 500 square miles in the southern half of Boulder County and the northern part of Gilpin County. Boulder Valley covers one of the larger regions in the metro-Denver area.

**Land/Buildings:**

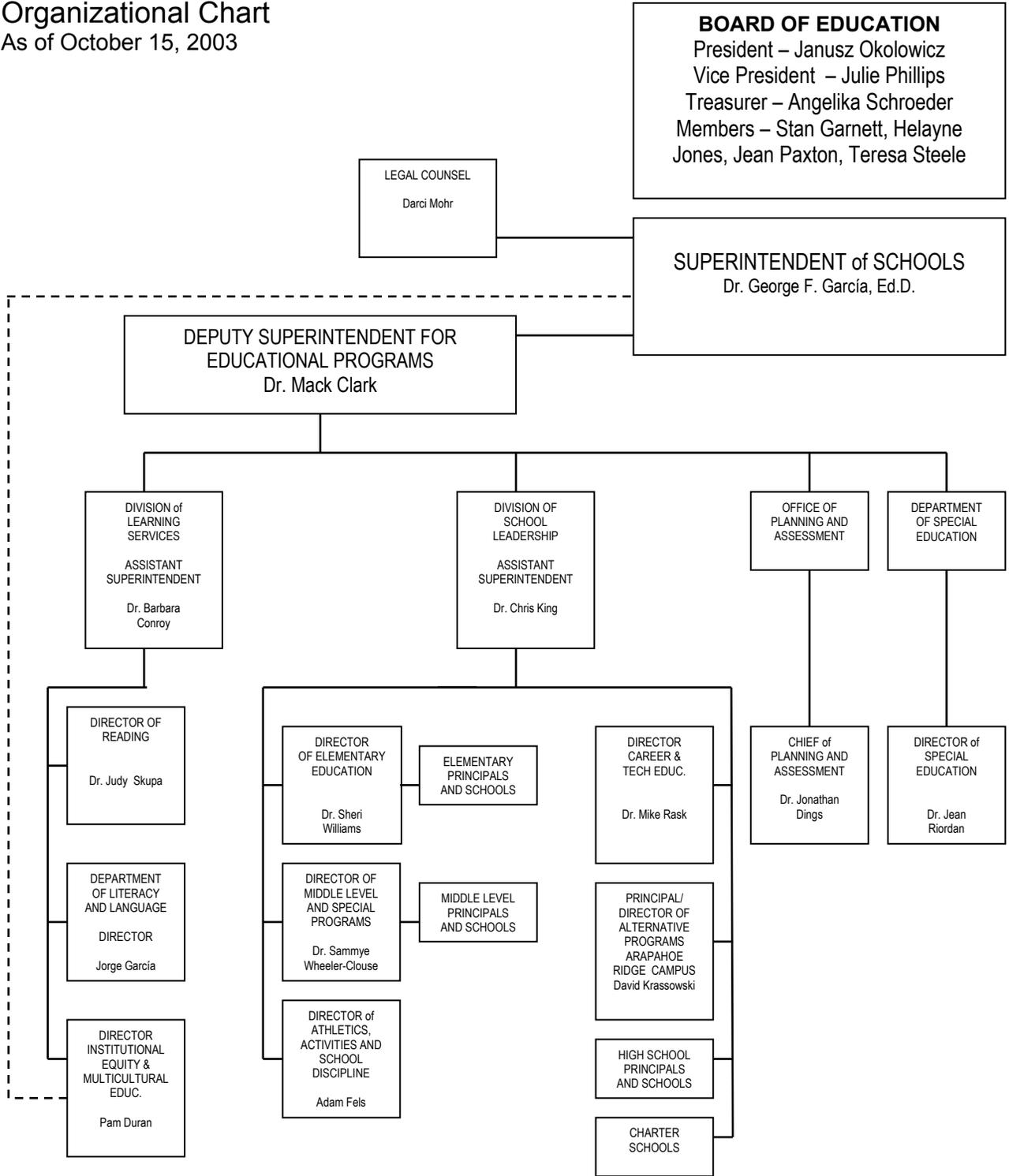
The district owns 764 acres of prime Boulder County property and maintains 55 buildings.

**Communities:**

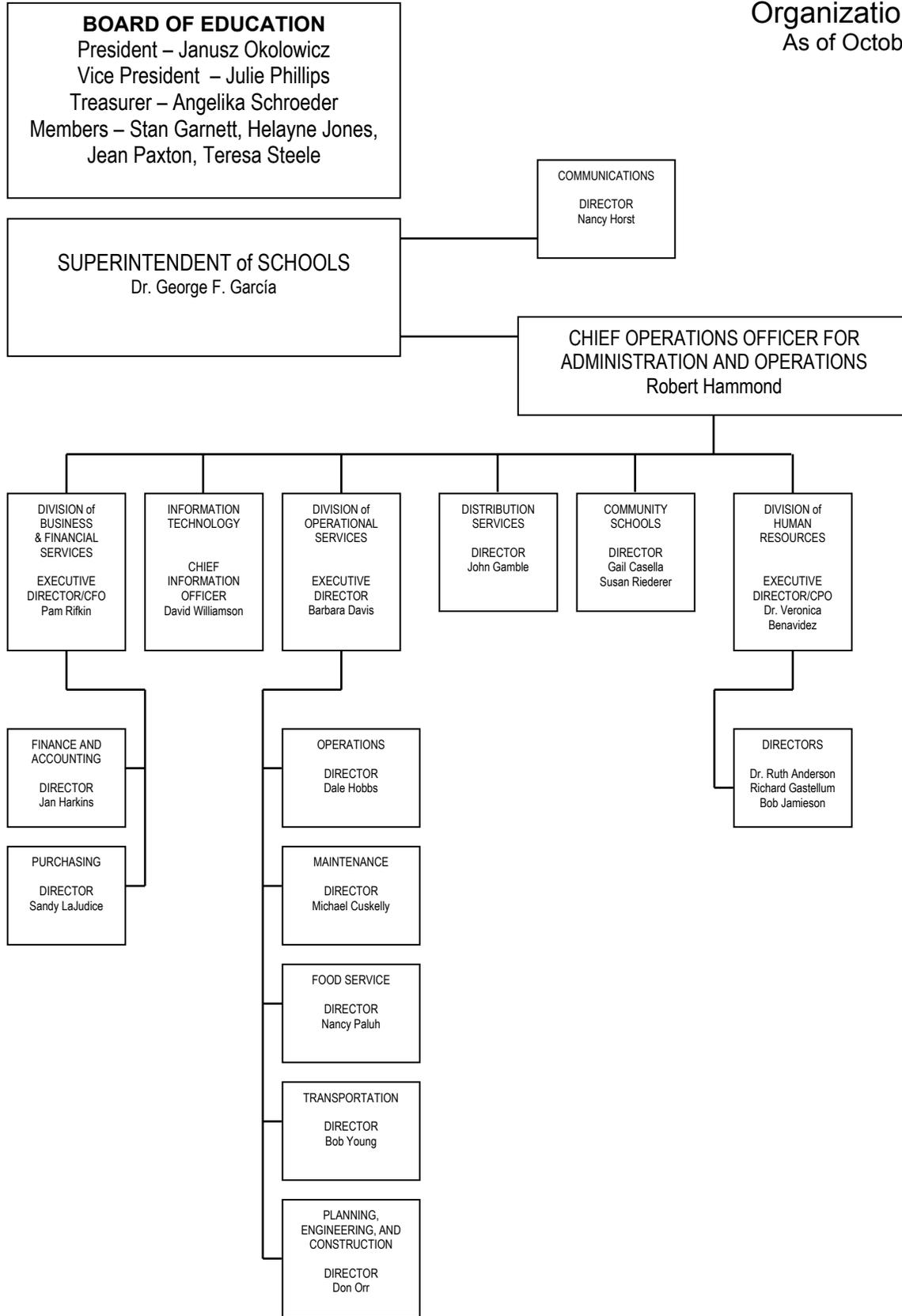
Boulder, Broomfield, Erie, Gold Hill, Jamestown, Lafayette, Louisville, Nederland, Superior, and Ward.



**Boulder Valley School District**  
**Organizational Chart**  
 As of October 15, 2003



**Boulder Valley School District  
Organizational Chart  
As of October 15, 2003**



**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 as well as some risk management liability services. Under the 504/ADA compliance 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** - reviewing, revising, and implementing the district's K-12 curriculum.
- **Literacy** - 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** - achieving the district's goals related to diversity and equity.
- **Office of Advanced Academic Services** - meeting the needs of talented and gifted students.
- **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 (Employment, Employee Relations and Benefits), Operational Services (Planning, Engineering and Construction; Operations and Environmental Services; Maintenance; Food Services and Transportation) 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 CCCS 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: Under federal and state regulations the district is required to identify, assess and provide English language acquisition services to identified limited English proficient students. 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: Chris King

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: 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, crisis management, and joint use agreements.

**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 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: Nancy Horst

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 and assistance 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; and special projects.

**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. This office also 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.

Indicators of Demand: Employees - Total 4,025; substitute teachers 952; licensed applicants 1197 (as of May 21, 2003); classified applicants 318 (as of May 21, 2003); 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. Assistance and benefit orientations for 3500 district. Yearly contract negotiations and renewal between the district insurance vendors and carriers.

**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<br>Actual<br>2001-02 | Unaudited<br>Actual<br>2002-03 | Revised<br>Budget<br>2003-04 |
|-----------------------|------------------------------|--------------------------------|------------------------------|
| Total Expenditures:   | \$227,164,062                | \$238,649,223                  | \$299,295,899                |
| Number of Funds:      | 16                           | 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, property insurance, pupil count and payroll.

| Indicators of Demand:                          | 2001-02 | 2002-03 | 2003-04 |
|--|---------|---------|---------|
| Paychecks and Direct Deposit Notices produced: | 56,676  | 54,270  | 54,000  |
| Accounts Payable Checks processed:             | 21,616  | 18,856  | 18,000  |
| Invoices paid:                                 | 86,000  | 85,000  | 85,000  |
| Journal entries posted:                        | 9,031   | 9,025   | 9,050   |

**695 - Purchasing**

Department Head: Sandy LaJustice

Description: The Purchasing Department provides purchasing services to the schools and departments that include current product and vendor resources, competitive bidding, and the purchasing tools necessary for procuring products and services. The Purchasing Department strives to maximize financial resources and add value to the procurement process.

Indicators of Demand: Requests for buying assistance from the schools and departments continue to increase, and the Purchasing website is heavily used by the schools and departments as a resource for price agreements and discounts. Contracts for discounts and cooperative bidding with other school districts have enabled this department to document substantial saving for the District. Procurement card transactions average 1,882 per month, totaling approximately \$268,000 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: Risk Management also oversees Student Health Services.

Indicators of Demand: . 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:**
**698 – Health Services**

Department Head: Mary Beth Rensberger

Description: Oversight of student health program and district emergency response system.

Training and supervision of lay persons who perform medical procedures, administer medications and maintain student health information. Care planning for students with identified serious health conditions. Health reports for Special Ed evaluations. Administration of the School Medicaid program. Administration of the district CPR and First Aid training program.

Indicators of Demand:. Services to all students as indicated. 17,000 vision screenings, 5% referred; 1,000 dental screenings, 17% referred; 94,000 health room visits; 1500 daily medications; 570 individual health care plans; 5,300 significant health conditions; 1,600 special ed health reports; \$55,000 spent on vouchers for health care for needy students.

**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   | 2003-04   |
|-------------------------------|-----------|-----------|-----------|-----------|
| School Supply Requisitions:   | 5,890     | 6,172     | 6,694     | 6,700     |
| Maintenance Requisitions:     | 1,349     | 2,613     | 2,442     | 2,500     |
| Value of Warehouse Inventory: | \$465,000 | \$450,000 | \$380,000 | \$400,000 |
| Food Supply Requisitions:     | 3,753     | 3,691     | 3,754     | 3,800     |
| Emergency Food Walk-throughs: | 691       | 588       | 611       | 620       |
| Value of Food Inventory:      | \$110,000 | \$103,000 | \$112,000 | \$115,000 |
| Work Order Hours:             | 3,068     | 3,376     | 3,590     | 3,800     |

**792 - District Print Shop/ Copy Center**

Department Head: Mike Rask

Description: Associated with the Graphic Communications 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. (Note 2003-04 increase due to and increase in Headstart and Special Education Locations).



| Indicators of Demand:                 | 1999-00 | 2000-01 | 2001-02 | 2002-03 | 2003-04 |
|---------------------------------------|---------|---------|---------|---------|---------|
| Students eligible for transportation: | 10,014  | 10,237  | 10,142  | 10,984  | 11,170  |
| Trips and other activities:           | 3,000   | 3,200   | 5,144   | 5,174   | 5,500   |
| Sites served:                         | 55      | 55      | 55      | 55      | 58      |

**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.

In September of 2003, the “Achievement of Board Goals” report was published. The following text lists only a few selections from the report. The full detailed results can be found on the BVSD website at: <http://www.bvsd.k12.co.us/general/achievegoals.shtml>.

The “Achievement of Board Goals” document will be updated for 2003-04 and published in September of 2004.

### 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:

Many acronyms and terms are used in the Focused Outcomes section for each Priority. Please refer to the glossary in the last chapter of this book for definitions to these terms.

## 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 world.

### 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 2002-03 Focused Outcomes:

- The 2002-2003 results of the Colorado Student Assessment Program (CSAP) tests show progress toward reducing the achievement gap for second language learners who have exited the district's ESL program. Scores were near the level of their native English speaking peers, based on the weighted index results.
- The District continued its emphasis on K-12 math achievement, including completion of a professional development plan. The math curriculum revisions are being revised and new materials adopted in 2003-04. The Carnegie Cognitive Tutor Program for Algebra, now in place at Monarch and Centaurus High Schools, will be added at Boulder High, Broomfield High and Nederland Middle Schools along with Integrated Math I. Instructional technology supported the Carnegie Math Initiative at Centaurus High School and saw positive academic gains. This initiative will be expanded to three more high schools next year, and into Algebra as well as Math Standards.
- Title I schools must be accountable for Adequate Yearly Progress (AYP) in math as well as reading under the No Child Left Behind (NCLB) law. Therefore, new math initiatives will be part of the 2003-04 Consolidated Grant application.
- The Secondary Literacy Committee completed a strategic plan which will be published soon. Components include high school content area reading and writing, preparing for 8<sup>th</sup> grade, Individual Learning Plans (ILPs), a teacher development grant for content area middle level writing for science and implementation of 7<sup>th</sup> Grade ILPs.
- Read to Achieve Grant support was provided through summer training in intervention strategies, SOAR and Guided Reading Plus. Literacy coaches provided a minimum of two coaching sessions to all Read to Achieve (R2A) teachers.
- Elementary literacy coaches conducted over 1,200 coaching sessions; centrally, we trained over 1,700 teachers in literacy implementation and new strategies. We also created a CLIP training center and trained 15 new teachers. District literacy results indicate continuous improvement in the percentage of students meeting standards
- The district worked on expanding minority Advanced Placement (AP) and Pre-AP programs. A survey was conducted to identify training levels of current AP teachers. The district identified schools with lower levels of formal AP teacher training and provided support for teacher attendance at 2003 summer institutes.
- Enrollment in Project Lead the Way (pre-engineering) classes exceeded expectations for the program's first year. Centaurus High School offered three classes in the program and will expand to

five for 2003-04. CHS was certified as a Project Lead the Way School. Instructional technology helped implement Project Lead the Way at CHS, which resulted in increased enrollment and success in math and science courses by under-represented populations. The CHS program was recognized for having the highest percentage of female and minority students enrolled in PLTW sites across the country.

- The Kindergarten special education reading pilot has completed the second year, and results indicate that interventions are effective at reducing risk for not learning to read. In 2003-04, the Special Education Department will expand the Kindergarten Intervention Program to Crestview, Heatherwood and Sanchez.
- A new accreditation plan and accountability process has increased attendance at District Accountability Committee (DAC) meetings and makes improvement of student learning the central goal of DAC and all School Improvement Teams (SITs). The process is successfully involving parent leaders more in the accountability process.
- Planning began to bring the district into compliance with No Child Left Behind (NCLB) requirements. A homeless liaison was identified to monitor students. Other areas in progress include: high quality teacher procedures; policy review and revision; and AYP analysis. The district aligned NCLB and state accreditation requirements with district accreditation/accountability process.
- The Fluent Reader Pilot Project at Angevine Middle School resulted in increased reading comprehension and competency by ESL students.
- During 2002-03, the Special Education Department convened a group of principals at all levels to discuss FTE allocations.
- The Class Size Reduction Pilot was expanded to all elementary schools through Referendum 3A.



**1c Customer Satisfaction:**

- 92% of parents surveyed agreed or strongly agreed that BVSD schools set high and realistic expectations for students, and 93% feel that BVSD classes provide a solid foundation for their students' future.
- 95% of parents surveyed agreed or strongly agreed that BVSD students feel safe at school and 92% feel that the schools have clear rules for student behavior.
- 90% of parents and 95% of staff surveyed agreed or strongly agreed that students have a positive attitude about school.
- 84% of parents and 92% of staff surveyed agreed or strongly agreed that students are learning above the expected levels, a significant increase over a year ago.

**1d Relationship to 2003-04 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 2002-03 Focused Outcomes:

- The Communications Division has provided assistance to principals, teachers and parents at individual schools to support parent communication and marketing strategies. The office also supplied more than 200 information packets to real estate agents and new BVSD families. The Communications Division is involved in Chambers of Commerce in five of the BVSD communities – Boulder, Broomfield, Lafayette, Louisville and Superior – to promote BVSD schools and community partnerships.
- In March, the Boulder City Council allocated up to \$30 million for a Parks and Recreation/School District joint needs assessment and \$1.85 million for the installation of synthetic turf systems and tracks at Recht and Fairview fields. In June, the Council approved policy guidelines for future use of Education Excise Tax revenues.
- The district has worked to foster relationships with charter schools. We assisted Summit with installation of a portable classroom and other building projects. Charter School principals were trained to prepare district End-of-Year Reports (EOY) and School Improvement Plans (SIPs), and charters that received “conditional approval” from the DAC review of EOY/SIP received technical assistance. We provided reports to CDE concerning the dissolution of Sojourner Charter School, and assisted in an appeal of accreditation status for Boulder Preparatory High School. The Colorado League of Charter Schools (CLCS) annual meeting was attended by a district representative, and BVSD administrators met with CLCS leadership to resolve differences in alignment of state accreditation requirements and CLCS expectations and charter contracts. The Legal Department is providing legal training and advise to charter school boards and administrators on various issues including employment and religion/free speech issues.
- A task force composed of representatives from youth agencies and school districts finalized an Interagency Agreement for Juvenile Records. The task force chair is finalizing the agreement and obtaining signatures from the agencies.
- Community partnerships were critical to the passage of a mill levy override referendum in November. Ellen Marshall and her husband David Harwood agreed to coordinate the campaign. Helayne Jones and Doug Carrington served as co-chairs and an initial committee of 25 individuals assisted in getting the campaign started.
- The district supports the work of the Parent Teacher Association on BVSD, and we have seen a growth of 13 new local PTA units. Dr. Sheri Williams serves as the superintendent's liaison to the new Boulder Council PTA and she was elected Parliamentarian.
- The District participated in a budget study to align business practices to non-profit parent organizations and developed new staffing allocation sheets to help principals and parents become more aware of fixed and targeted resources.

- The BVSD Special Education Department has jointly participated in three grants with the University of Colorado Center for Spoken Language Research and Institute of Cognitive Science. Total funds available to BVSD through these grants were \$272,714 for 2002-03. The Information Technology Research (ITR) grant provides funds to develop technology to create computerized animated interactive software to help students read, write and comprehend. The Interagency Education Research Institute-A grant provided funds to support computers, software, software development and implementation of Summary Street (an interactive summarization program for reading, writing, and comprehension) in the 5<sup>th</sup> through 12 grades. The Interagency Education Research Institute-B Grant is funding the implementation of animated interactive software in kindergarten, 1<sup>st</sup> and 2<sup>nd</sup> grades and providing computers and training for the pilot schools. All three grants will continue in 2003-04. Additionally, the Special Education Department participated in the Denver Metro Autism Grant, which provided training to BVSD special educators and parents of children diagnosed with autism.



- The Special Education Department implemented a grant that has improved services for students with hearing loss. The grant provided for sign language classes, a parent survey, an interpreter mentoring course, the development of an animated, computerized social skills curriculum, a social skills workshop, scholarships for trainings, and supplies. The Special Education Department also received a grant to provide therapeutic horseback riding to the SIED intensive classes at Mesa and Crestview Elementary Schools.

**2c Customer Satisfaction:**

- 94% of parents surveyed agreed or strongly agreed that they felt welcome at school and that teachers are available to discuss their child's work or behavior.
- 93% of parents surveyed agree or strongly agree that administrators are accessible to them when needed.
- 92% of parents surveyed agreed or strongly agreed that are encouraged to participate in school activities and that conferences with teachers involve them in their child's education.
- 90% of parents surveyed agreed or strongly agreed that they receive timely responses to questions and requests from their child's school.
- 89% of parents surveyed agreed or strongly agreed that they receive regular reports on their child's progress at school, a significant increase over a year ago.

**2d Relationship to 2003-04 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 2002-03 Focused Outcomes:**

- Developed curriculum objectives and resources for a high school course, Understanding Diversity in the United States.
- Two Student Achievement Gap Summits were held this past year. Schools participating were those most affected by students who are in the achievement gap. The schools and education center staff will meet quarterly to review progress and problem-solve issues. Results of 2003 CSAP's show that BVSD is making headway toward reducing the achievement gap by reducing the number of diverse students in the non-profit categories.
- The Advancement Via Individual Determination (AVID) program has been implemented at two middle schools. A district coordinator and coordinators at each building have been trained. The program will be implemented at Centaurus High School in 2003-04. Vertical articulation teams were established at Casey Middle, Boulder High, Angevine Middle and Centaurus High Schools. The teams met throughout the year to discuss articulation issues and ways to accelerate student access to higher level classes.
- Colorado Literacy Corps (CLC) members were placed at high needs schools to reduce the student-teacher ratio in guided reading groups. CLC members also developed and implemented extended-day programs focused on writing development for disadvantaged students. Funding for Literacy Corps has been significantly reduced by the state for 2003-04.
- Efforts were made to expand BVSD diversity training to parents and the community. The District collaborated with community and parents of color to develop Youth Leadership Institutes. The District is continuing the support systems for the Multi-Ethnic Action Committee (MEAC), SAFE Schools Coalition and the Parent Coalition. The district provided support to American Indian families and developed strategies to meet the needs of American Indian Students through the federal grant.
- Human Resources held a welcome reception and dinner for all new administrators of color in October. HR also worked with MEAC to host a reception in early September for all employees of color. In January, HR met with the MEAC subcommittee to discuss ways to provide support from community members for employees of color. Plans to assign specific mentors to all new employees of color for the 2003-04 school year are under way.
- A comprehensive plan to meet the needs of second language learners is showing results. CSAP show progress toward reducing the achievement gap for second language learners who have exited the district's ESL program. Scores were near the level of their native English speaking peers, based on the weighted index results.
- As part of an integrated plan for improving school climate and safety, Safe and Drug Free Schools offered "Bully-Proofing Your School" training for 50 staff members from 18 elementary and middle schools. Eight of the schools implemented the program; 10 more will begin implementation in 2003-04. The youth subcommittee of the newly formed Drug and Alcohol Task Force was trained in facilitation skills, cultural competency, drug and alcohol information, and skill-building. The Office of

Prevention and Health Initiatives was created and the Substance Abuse Prevention Program (SAPP) Coordinator position now reports to the Director of Institutional Equity to improve integration of programs.

- Special Education Advisory Committee (SEAC) continued to work on two-year goals and establish new goals for 2003-04. Goals were: to increase public awareness of special education by establishing a working relationship with the community, create and disseminate resources for parents of special needs students in BVSD, and improve the transition process to members, established relationships with community resources, developed a web page and calendar, explored peer tutor programs for local high schools, disseminated the “Financial Planning for Parents with Children with Disabilities” to families, wrote a draft brochure for families regarding special education services in BVSD, revised the Interagency Resource Book previously developed by BVSD and St. Vrain and distributed the book to BVSD schools this fall, made presentations at local meetings, kept parents informed through the PPP (Parent Professional Partnership) newsletter, “Special Edition.” A translation checklist for use by families and BVSD IEP teams is almost complete.



**3c Customer Satisfaction:**

- 94% of the parents surveyed either agreed or strongly agreed that teachers treat their students with respect.
- 92% of the parents surveyed either agreed or strongly agreed that their school teaches students about the cultural heritage of many groups.
- 96% of the parents surveyed either agreed or strongly agreed that their children feel welcome at school.
- 95% of the parents surveyed either agreed or strongly agreed that boys and girls have equal opportunities at school.
- 96% of the parents surveyed either agreed or strongly agreed that students with disabilities are treated fairly at school.

**3d Relationship to 2003-04 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 2002-03 Focused Outcomes:

- Administrative and teacher evaluations are seen as a tool to reaching our goals of high student achievement and reducing the achievement gap. All new administrators attended Standards-Based Evaluator Training last fall.
- Tracking of completed evaluations is being monitored more closely by Elementary and Secondary Education. A follow-up tracking system from the Human Resource office is also in place. An administrator evaluation criteria rubric is being developed.
- All collective bargaining groups (BVEA, BVEOP, BVSEA and BVPA) settled with the District by June 19.
- Human Resources and Learning Services developed a plan to meet the requirements of the No Child Left Behind Act related to a high-quality staff.
- Human Resources personnel prepare a Hiring Report each October that reflects losses and gains in the hiring of people of color throughout the district. HR will continue to work with administrators recruit employees of color.
- Human Resources has improved the consistency in application of personnel decisions and utilizes technology that benefits principals and district staff. The department is working to improve internal recordkeeping, relations with all employee groups and follow-through on employee file clean-up and grievance procedures.
- Climate and morale issues have been actively discussed at Administrative and Operations staff meetings as well as ways to develop a supportive climate. The annual Administrative and Operations' survey to principals and selected staff also measures how the Administrative and Operations area is delivering services and working with our customers. The end-of-year DLT meeting was structured to support improved morale within the administrative team.
- The BVSD Special Education Department will finish by mid 2003-04 the complete paraeducator training presented by the University of Colorado/Denver. This will enable paraeducators who have completed this sequence to apply for their certificate through Co-TOPP. In addition, the BVSD Special Education Department has continued monthly basic trainings for those paraeducators who have recently been hired.

- The Special Education Department has increased its number of Spanish speaking service providers for 2002-03 and also for 2003-04.

**4c Customer Satisfaction:**

- 92% of parents surveyed agreed or strongly agreed that teachers encourage their children to do their best and 91% believe teachers are committed to maximizing student achievement.
- 91% of parents surveyed and 93% of staff agreed or strongly agreed that the building administrators demonstrate commitment to school improvement.
- 87% of parents surveyed and 89% of staff agreed or strongly agreed that their principals or administrators provides effective leadership.

**4d Relationship to 2003-04 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 2002-03 Focused Outcomes:

- The Board approved facility closures and consolidations in April. Staff will be monitoring enrollments in east Boulder County. Strategies for addressing surplus real estate will be developed this fall. Total estimated school closure general fund savings for 2003-04 is \$788,942 less \$200,000 in transition costs equals \$588,942.
- Education Specifications for Building Design were developed and approved by the Board of Education in December.
- Planning for the November 2002 referendum election began in October 2001. Referendum 3A asked for \$15 million to continue 1998 referendum programs for another five years, provide funding to maintain a competitive salary and benefit package in 2003-04, and provide for additional programs. Referendum 3B sought funds for an enhanced local-area and new wide-area network along with enhancing district application systems. The result was the successful passage of 3A by 56.9% and the loss of 3B by 51.4%.
- Significant changes in the 2003-04 and 2004-05 calendars were approved by the Board of Education. A uniform school calendar implemented across levels with designated student contact days was developed.
- Following an audit of BVSD security, several recommendations for central security have been implemented: uniforms of agents, marking of security vehicles, hiring of a security supervisor, short-term shift changes for better coverage, updated incident reporting software and data collection, on-the-job training for central monitors and agents, campus monitor training, radio communications plan, access control pilot at one school, and panic alarms in some Education Center offices.
- A new budget development process was used for the 2003-04 budget. The Superintendent, Deputy Superintendent, Chief Operations Officer, and Chief Financial Officer met with all principals and School Improvement Team representatives to discuss which programs are essential to the quality of education in BVSD, which are not essential and ways to help balance the budget.
- A new optional student fee schedule is smaller and clearer than schedules in past years. Schools were provided with a new "Facts about Fees" that better defines the uses of fee assessments.
- Six Education Center departments piloted a new automated time sheet system in April. All departments except Learning Services are using the system. All schools are expected to be on the system by the end of October, 2003.
- Standard procedures were established for funding trips for student competitions, combining funds from the Secondary Education Department and advanced academic services.

- In December 2002, the Board of Education approved purchase of new software to replace the district enterprise system. The hardware has been purchased and installed, and the business needs analysis phase of the project has begun. The system is expected to “go live” next summer at the start of the 2004-05 fiscal year.

**5c Customer Satisfaction:**

- 92% of parents and 91% of staff surveyed agreed or strongly agreed that the school provides students with the materials and resources necessary to learn.
- 92% of parents and 90% of staff surveyed agreed or strongly agreed that resources at the school are used effectively.

**5d Relationship to 2003-04 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.



## 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

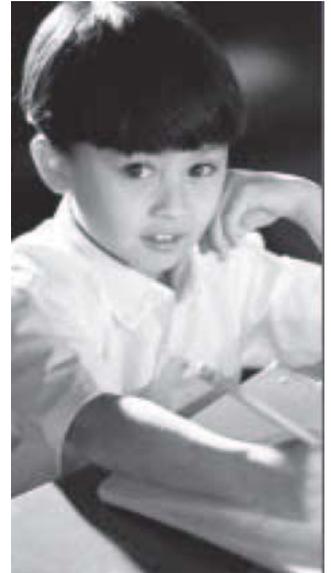
### 6a: Beliefs

- 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 2002-03 Focused Outcomes:

- BVSD aligned the “New Century Graduate” mission with accreditation requirements to incorporate the mission with the Strategic Plan. The Board of Education also adopted Board Policy CFD – Leadership/Decision-Making Philosophy on February 11, 2003.
- Principals received data analysis training in August to assist in development of end-of year reports that used for continuous improvement planning with School Improvement Teams and that are submitted in the fall to DAC. Yet, principals rated end-of-year reporting lowest among areas served by Planning and Assessment. Teachers received student rosters showing individual student score gain on CSAP and Wookcock-Munoz. Efficient, user-friendly data entry was developed for the data warehouse (Data for Decisions). BVSD participated in an innovative web site of banded school results, Just for the Kids, and a longitudinal data analysis project. Simplified production of end-of-year reports should enable principals to spend less time on document assembly this fall, allowing greater opportunity for data analysis, incorporating survey data more efficiently. Support for principals will be increased during anticipated peak times for document production.
- During the last year, IT staff made a number of enhancements to the data warehouse to include:
  - Loaded the CSAP results for 2001-02 and worked with Planning and Assessment to develop and promote more than 200 canned pivot reports.
  - Overhauled the Literacy Assessment Data Entry process. Users now print reports out of the warehouse, give to the teachers for recording scores, then enter the scores in the data warehouse then re-print the reports and give back to the teachers for checking. With the new process, 40 more scores were entered this spring compared to last spring.
  - Added CSAP Accountability Index and One Year Score Gain Average to the CSAP cube.
  - Started to add financial data to the data warehouse. Currently four of the canned reports are complete and almost ready for testing.
  - Added literacy Level Equivalent and Priority Test to the Literacy cube.
  - Created data dictionary and moved all training documentation on-line.
  - Created Crystal Reports CSAP Roster reports for all CSAP tests for all teachers. These reports were printed and mailed last year but will be available on-line this August.
  - Hooked the Intranet web site to the data warehouse to extract employee address and phone number information.
  - All employee phone book and employee firectory information was extracted from the data warehouse.
  - Created a SDRT (Stanford Diagnostic Reading Test) cube and loaded historical data. We are waiting on Planning and Assessment’s verification of the data to roll out to production.

- Added Read to Achieve, Summer Literacy Academy, Literacy Tutor and Guided Reading Program, Residence area School, School Attendance Reason and School Permit Reason, Next School, Cohort Group BVSD dimensions to all cubes.
- Trained 123 people in the two-hour class and approximately 100 people in the one-hour class specifically for principals and APs.
- BVSD aligned the newly-developed accreditation/accountability process to district strategic initiatives. More detail is provided on the Accreditation Plan Implementation in the Maximize Learning & Achievement section.
- All BVSD staff members received information concerning issues related to multicultural education and diversity through a quarterly newsletter and the BVSD equity website. The data warehouse has made it so no child is invisible.
- An “Addendum to Board Goals” was published to ensure alignment with CDE requirements for reporting on accreditation indicators.
- The BVSD Special Education Department has successfully completed its third year of the CIMP (Continuous Improvement Monitoring Process) with CDE. The yearly master plan for the department has been submitted and the plan for 2003-04 is being developed. Due to budget cuts, significant re-configuration of services has taken place in order to ready the department for 2003-04. Specific program evaluation is still a goal for 2003-04.



**6c Customer Satisfaction:**

- 91% of parents and 81% of staff surveyed agreed or strongly agreed that they know how to become involved in school decision-making, if they chose.
- 85% of parents surveyed agreed or strongly agreed that they have been informed about the school's improvement goals.
- 73% of parents surveyed agreed or strongly agreed that the quality of programs at their child's school improved since last year, an increase over a year ago.

**6d Relationship to 2003-04 Budget:**

- Efforts toward continuous improvement are 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 ratio 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 ratio 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****Fiscal Year 2003-04****Plan to Use the Constitutionally Mandated One Percent Increase in State Funding for Public Schools in Fiscal Year 2003-04****Report to School Improvement Teams**

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 2003-04 school year the one percent associated with Amendment 23 will mean an additional \$1,516,717. The Colorado Department of Education calculates this dollar amount for each fiscal year. This calculation is based on a projected averaged funded pupil count of 26,475 at \$57.28 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.

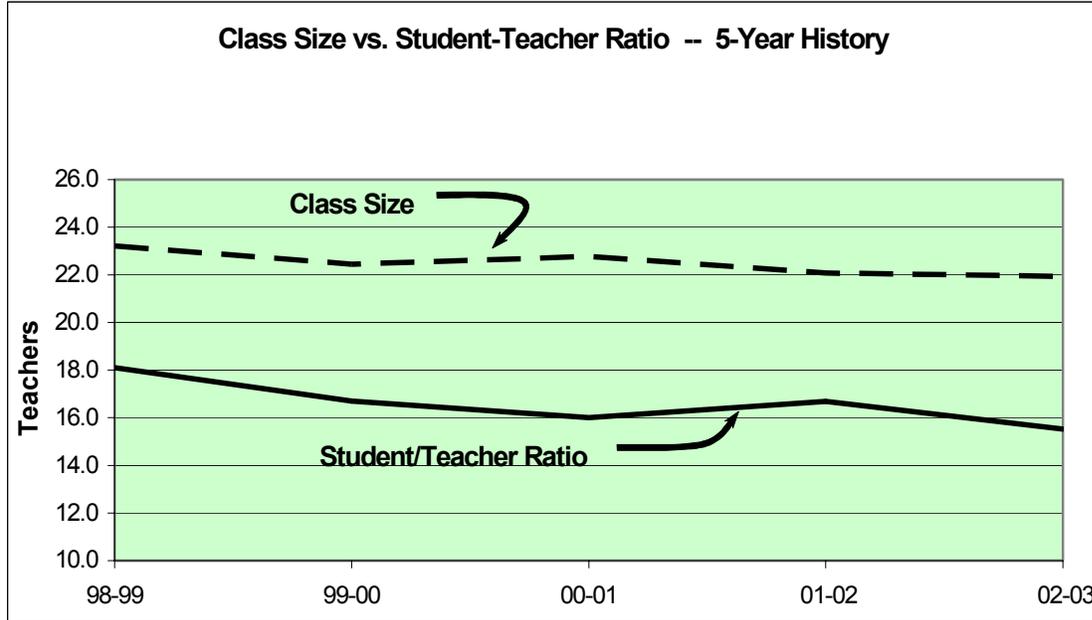
In this legislation, the Colorado General Assembly declares that:

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.

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.

**All Schools Class Size vs. Student-Teacher Ratio**

|                         | 98-99       | 99-00       | 00-01       | 01-02       | 02-03       |
|-------------------------|-------------|-------------|-------------|-------------|-------------|
| Class Size - All Grades | <b>23.2</b> | <b>22.5</b> | <b>22.8</b> | <b>22.1</b> | <b>21.9</b> |
| Student Teacher Ratio   | <b>18.1</b> | <b>16.7</b> | <b>16.0</b> | <b>16.7</b> | <b>15.5</b> |



notes: Source for Student Teacher Ratio is CDE Websites.

notes for Class Size:

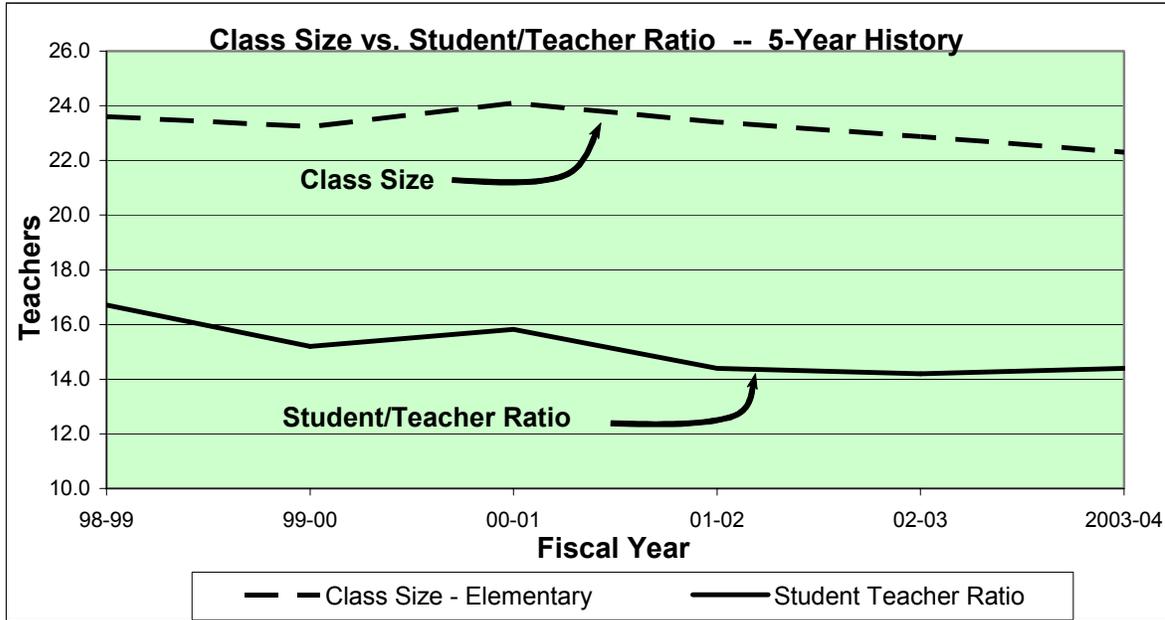
- Kindergarten at 1/2 FTE and High School Enrollment adjusted for Part-Time Students.
- Charters Not Included
- Specialists not included at Elementary such as Art, Music, PE, CLIP, Title I, ESL or Special Education.
- Referendum Teachers are not included in Class Size for Elementary Only
- Middle Teachers do not include Halcyon.
- Senior Teachers do not include Passages, Connections, Multicultural, Pupil Services, Chinook, Newcomers, Tech, & Sunset.

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.

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.

**Elementary Class Size vs. Student Teacher Ratio**

|                         | 98-99 | 99-00 | 00-01 | 01-02 | 02-03 | 2003-04 |
|-------------------------|-------|-------|-------|-------|-------|---------|
| Class Size - Elementary | 23.6  | 23.2  | 24.1  | 23.4  | 22.9  | 22.3    |
| Student Teacher Ratio   | 16.7  | 15.2  | 15.8  | 14.4  | 14.2  | 14.4    |



notes: Kindergarten at 1/2 FTE

Charters Not Included

Referendum Teachers are not included in Class Size

Projected student teacher ratio for 2003-04 assumes a decline in teachers funded by grant money.

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:

- 7.98 CLIP teachers,
- 28.14 English as a second language teachers,
- 65.20 literacy teachers (includes referendum and Read to Achieve),
- 78.78 special education teachers, and
- 15.48 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 79.32 certified teachers to provide this instruction. But again, these certified teachers are not reflected in the district's class size numbers.

**Plan for BVSD's \$1,516,717 Amendment 23 funds for 2003-04**

Even with the generous increase approved by the voters when passing Amendment 23, Boulder Valley has had to sustain reductions of over \$3,000,000 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 \$4.5 million. Several factors contribute to the budget crunch:

- Stagnant economy
- Decreasing overall district enrollment
- Increasing charter growth rates
- Net decreases in the general (not charter) population

Comprehensive budget hearings with district departments and schools were conducted to identify ways to restructure the district for 2003-04. A preliminary budget was presented to the Board of Education in April.

While the increase to base funding state-wide is still at inflation (1.9%) plus one percent as required by Amendment 23, the amount that Boulder Valley will receive per pupil is actually less. Each year, the legislature sets the base funding for every school district in the state. The School Finance Act outlines a formula that evaluates various factors and determines the cost for providing an equitable education experience in each school district. Additional funding is added to the base according to the formula. To mitigate the state's economic difficulties, the legislature changed the formulas that are used to calculate additional funding added to the base. The result of this change is that Boulder Valley will receive an increase in per pupil funding that is less than inflation plus one percent. The BVSD increase is 2.36% rather than 2.9%.

For fiscal year 2004 the district plans to use the \$1,407,885 of Amendment 23 funds to maintain class size reduction initiatives at targeted elementary schools. Charter schools will receive the remaining \$108,832.

**Classroom Data – K-3**

Current 2002-03 information about Boulder Valley Schools:

1. The total number of classes in grades kindergarten through 3<sup>rd</sup> grade is 340.
2. The number of classes in which student-to-classroom-teacher ratio exceeds 17-to-1 is 270, or 80 percent.
3. The number of classes in which the student-to-classroom-teacher ratio exceeds 23-to-1 is 102, or 30 percent.
4. The average student-to-classroom-teacher ratio in grades kindergarten through 3<sup>rd</sup> grade is 21.78.
5. The average student-to-teacher ratio in grades kindergarten through 3<sup>rd</sup> is 13.25.

Specific calculations of this 2002-03 data by grade level is available from the Budget Office of the Boulder Valley School District at 6500 Arapahoe, Boulder.

**Notice**

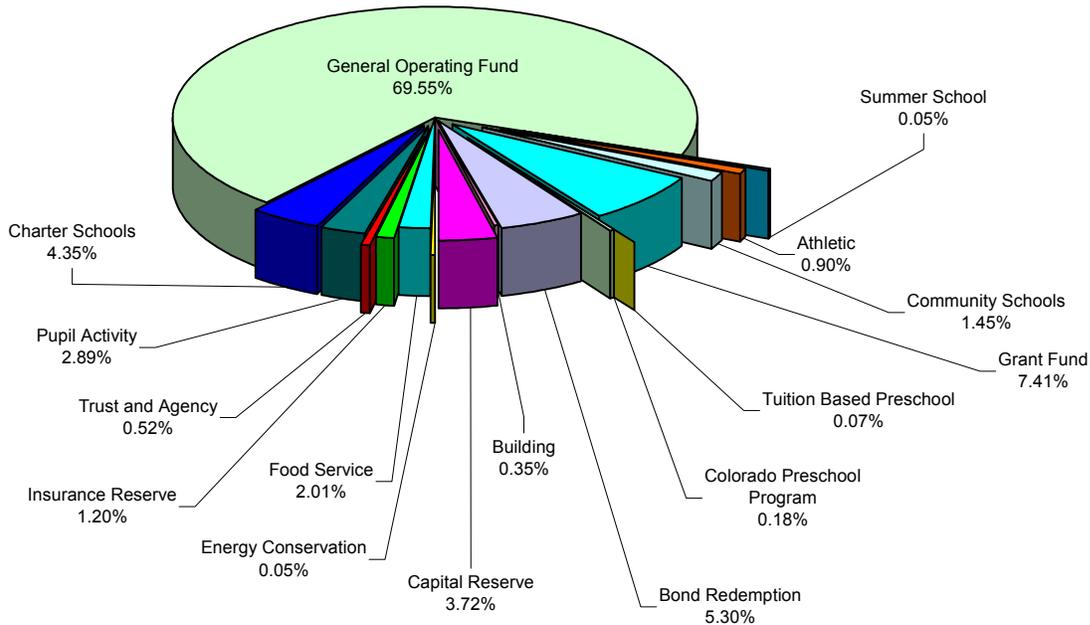
*The Boulder Valley Board of Education adopted the use of Amendment 23 funds at its regularly scheduled public meeting on June 24, 2003.*

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

|  | Page # | 2001-02<br>AUDITED<br>ACTUAL | 2002-03<br>UNAUDITED<br>ACTUAL | 2003-04<br>REVISED<br>BUDGET |
|--|--------|------------------------------|--------------------------------|------------------------------|
| <b>FUND:</b>                               |        |                              |                                |                              |
| General Operating Fund                     | 67     | \$ 163,935,842               | \$ 170,326,603                 | \$ 178,427,526               |
| Summer School Fund                         | 242    | 108,356                      | 119,857                        | 136,816                      |
| Athletic Fund                              | 244    | 2,067,099                    | 2,179,003                      | 2,301,570                    |
| Community Schools Fund                     | 248    | 3,446,165                    | 3,445,521                      | 3,712,414                    |
| Tuition-Based Preschool Fund               | 253    | 163,380                      | 163,308                        | 177,745                      |
| Colorado Preschool Program                 | 254    | 357,393                      | 507,030                        | 471,288                      |
| <b>Subtotal Combined General Fund :</b>    |        | <b>\$ 170,078,235</b>        | <b>\$ 176,741,322</b>          | <b>\$185,227,359</b>         |
| Governmental Designated Purpose Grant Fund | 250    | \$ 10,113,098                | \$ 11,308,355                  | 19,000,000                   |
| Bond Redemption Fund                       | 256    | 13,966,108                   | 13,367,240                     | 13,587,909                   |
| Building Fund                              | 259    | 4,587,873                    | 799,103                        | 905,370                      |
| Capital Reserve Fund                       | 260    | 5,033,520                    | 4,051,972                      | 9,554,641                    |
| Energy Conservation Fund                   | 266    | 92,938                       | 85,276                         | 123,465                      |
| Food Service Fund                          | 268    | 5,123,170                    | 4,917,286                      | 5,164,667                    |
| Insurance Reserve Fund                     | 270    | 2,615,821                    | 3,296,651                      | 3,068,877                    |
| Trust and Agency Fund                      | 272    | 1,217,349                    | 1,174,524                      | 1,344,679                    |
| Pupil Activity Fund                        | 274    | 6,329,870                    | 6,738,986                      | 7,412,885                    |
| Charter Schools Fund                       | 275    | 5,619,178                    | 8,676,863                      | 11,148,451                   |
| <b>GRAND TOTAL:</b>                        |        | <b>\$ 224,797,160</b>        | <b>\$231,157,578</b>           | <b>\$256,538,303</b>         |

\* Reflects total expenses only. Required reserves, transfers and ending fund balances are detailed on the indicated page.

All BVSD Funds (expenditures only):



Description of Funds:

**The General Fund:** This is the largest portion of the budget and covers day-to-day operating expenses, including salaries and benefits for employees, textbooks, transportation and business services. Funding comes from local property taxes and the State of Colorado. Funds must be transferred from the General Fund to the Capital Reserve and Insurance Reserve funds.

**Summer School Fund:** The Summer School Fund is provided to account for the operation of summer school programs offered to students by the District.

**Athletic 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.

**Community Schools Fund:** The Community Schools Fund is used to account for the District's educational and enrichment opportunities provided through extended use of BVSD facilities.

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

**Tuition Based Preschool:** This fund is provided to account the monies associated with the operation of 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 operating revenue for the school district's Colorado Preschool Program.

**Description of Funds Continued:**

**Bond Redemption Fund:** This fund is authorized by Colorado 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 required by Colorado law and is used to fund ongoing capital needs such as site acquisition, major maintenance, 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's school lunch program.

**Insurance Reserve Fund:** This fund accounts for the resources used for the District's liability, property, and workers' compensation insurance needs. It also provides 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.

**Charter School Fund:** This fund is used to account for the financial activities associated with charter schools, which are treated as component units of the District.

## CDE 18 Report

Boulder Valley RE 2J

### Consolidated Budget Summary

| Description   | Net Operating Total | Net Total (Other Funds) | District Total     |
|---|---------------------|-------------------------|--------------------|
| Beginning Fund Balance                                    | 24,247,730          | 22,433,503              | 46,681,233         |
| Revenues  | 228,997,261         | 25,057,807              | 254,055,068        |
| Transfers Between Funds                                   | 1,230,237           | 2,033,000               | 3,263,237          |
| <b>Total Funds Available</b>                              | <b>254,475,228</b>  | <b>49,524,310</b>       | <b>303,999,538</b> |
| Expenditures  | 223,609,354         | 32,928,949              | 256,538,303        |
| Transfers Between Funds                                   | (2,033,000)         | (1,230,237)             | (3,263,237)        |
| TABOR Amendment Reserves                                  | 0                   | 0                       | 0                  |
| Other Appropriated Reserves                               | 25,679,418          | 3,596,895               | 29,276,313         |
| <b>Total Appropriations</b>                               | <b>247,255,772</b>  | <b>35,295,607</b>       | <b>282,551,379</b> |
| Non-appropriated Reserves                                 | 0                   | 15,276,685              | 15,276,685         |
| <b>Total Appropriations and Non-appropriated Reserves</b> | <b>247,255,772</b>  | <b>50,572,292</b>       | <b>297,828,064</b> |

## CDE 18 Report

Boulder Valley RE 2J

**School District Operating Funds - Budgeted Revenues**

| Description                           | General Fund       | Pre School Fund | Capital Reserve Fund | Designated Grants | Pupil Activity Fund | Insurance Reserve Fund | Special Revenue Funds | Food Service Fund | Other Enterprise Funds | Internal Service Funds | Net Operating Total |
|---------------------------------------|--------------------|-----------------|----------------------|-------------------|---------------------|------------------------|-----------------------|-------------------|------------------------|------------------------|---------------------|
| Beginning Fund Balance                | 24,087,667         | 16,262          | 0                    | 0                 | 0                   | 0                      | 50,926                | 232,253           | 0                      | (139,378)              | 24,247,730          |
| Revenue:                              |                    |                 |                      |                   |                     |                        |                       |                   |                        |                        |                     |
| State Formula                         |                    |                 |                      |                   |                     |                        |                       |                   |                        |                        |                     |
| Local Property Tax                    | 103,083,265        |                 |                      |                   |                     |                        |                       |                   |                        |                        | 103,083,265         |
| State Equalization                    | 43,453,565         |                 | 0                    |                   |                     | 0                      |                       |                   |                        |                        | 43,453,565          |
| Specific Ownership Tax                | 9,575,314          |                 |                      |                   |                     |                        |                       |                   |                        |                        | 9,575,314           |
| Local Sources                         |                    |                 |                      |                   |                     |                        |                       |                   |                        |                        |                     |
| Other Property Tax                    | 32,899,156         |                 | 0                    |                   |                     | 0                      | 0                     |                   |                        |                        | 32,899,156          |
| Other Specific Ownership Tax          | 1,965,615          |                 | 0                    |                   |                     | 0                      | 0                     |                   |                        |                        | 1,965,615           |
| Tuition                               | 4,560,349          | 69,500          |                      |                   |                     |                        |                       |                   |                        |                        | 4,629,849           |
| Interest on Investments               | 250,000            |                 | 0                    |                   | 0                   | 0                      | 0                     | 0                 | 0                      | 0                      | 250,000             |
| Fees                                  | 0                  |                 |                      |                   |                     |                        | 0                     |                   |                        |                        | 0                   |
| Proceeds from Borrowing               | 0                  |                 |                      |                   |                     |                        |                       |                   |                        |                        | 0                   |
| Other                                 | 2,237,212          |                 | 0                    | 10,002,870        | 0                   | 0                      | 161,674               | 3,789,876         | 0                      | 42,500                 | 16,234,132          |
| County Sources                        | 0                  |                 |                      |                   |                     |                        |                       |                   |                        |                        | 0                   |
| State Sources                         |                    |                 |                      |                   |                     |                        |                       |                   |                        |                        |                     |
| Vocational Education                  | 750,000            |                 |                      | 0                 |                     |                        |                       |                   |                        |                        | 750,000             |
| Special Education                     | 3,524,469          |                 |                      | 0                 |                     |                        |                       |                   |                        |                        | 3,524,469           |
| Transportation                        | 1,773,448          |                 |                      | 0                 |                     |                        | 0                     |                   |                        |                        | 1,773,448           |
| Other                                 | 364,318            |                 |                      | 0                 |                     |                        |                       |                   |                        | 0                      | 364,318             |
| Federal Sources                       |                    |                 |                      |                   |                     |                        |                       |                   |                        |                        |                     |
| Public Law 81-874 (Impact Aid)        | 0                  |                 |                      | 0                 |                     |                        |                       |                   |                        |                        | 0                   |
| Vocational Education                  | 0                  |                 |                      | 142,148           |                     |                        |                       |                   |                        |                        | 142,148             |
| Special Education                     | 0                  |                 |                      | 3,911,917         |                     |                        |                       |                   |                        |                        | 3,911,917           |
| Other                                 | 0                  |                 |                      | 4,943,065         |                     |                        |                       | 1,497,000         |                        | 0                      | 6,440,065           |
| <b>Total Revenue</b>                  | <b>204,436,711</b> | <b>69,500</b>   | <b>0</b>             | <b>19,000,000</b> | <b>0</b>            | <b>0</b>               | <b>161,674</b>        | <b>5,286,876</b>  | <b>0</b>               | <b>42,500</b>          | <b>228,997,261</b>  |
| Transfers Out                         | (2,033,000)        | 0               | 0                    | 0                 | 0                   | 0                      | 0                     | 0                 | 0                      | 0                      | (2,033,000)         |
| Transfers In                          | 1,230,237          | 0               |                      | 0                 | 0                   | 0                      | 0                     | 0                 | 0                      | 0                      | 1,230,237           |
| Revenue from Other Sources            | 0                  |                 |                      |                   |                     |                        |                       |                   |                        |                        | 0                   |
| Return of State Categoricals          | 0                  |                 |                      |                   |                     |                        |                       |                   |                        |                        | 0                   |
| Allocation From General Fund          | 6,766,277          | 397,127         | 0                    |                   |                     | 0                      |                       |                   |                        | 3,257,821              | 10,421,225          |
| <b>Total Net Revenue</b>              | <b>210,400,225</b> | <b>466,627</b>  | <b>0</b>             | <b>19,000,000</b> | <b>0</b>            | <b>0</b>               | <b>161,674</b>        | <b>5,286,876</b>  | <b>0</b>               | <b>3,300,321</b>       | <b>238,615,723</b>  |
| Estimated Funded Pupil Count          | 26,395.5           | 26,395.5        | 26,395.5             | 26,395.5          | 26,395.5            | 26,395.5               | 26,395.5              | 26,395.5          | 26,395.5               | 26,395.5               | 26,395.5            |
| Budgeted Net Revenue Per Funded Pupil | 7,971              | 18              | 0                    | 720               | 0                   | 0                      | 6                     | 200               | 0                      | 125                    | 9,040               |

**CDE 18 Report**

Boulder Valley RE 2J

**School District Operating Funds - Budgeted Expenditures**

| Description                                    | General Fund       | Pre School Fund | Capital Reserve Fund | Designated Grants | Pupil Activity Fund | Insurance Reserve Fund | Special Revenue Funds | Food Service Fund | Other Enterprise Funds | Internal Service Funds | Net Operating Total |
|--|--------------------|-----------------|----------------------|-------------------|---------------------|------------------------|-----------------------|-------------------|------------------------|------------------------|---------------------|
| Direct Instruction                             | 126,030,344        | 182,361         | 0                    | 19,000,000        | 0                   |                        |                       |                   |                        | 0                      | 145,212,705         |
| Instructional Support Services                 | 16,477,644         |                 |                      |                   |                     |                        |                       |                   |                        | 0                      | 16,477,644          |
| School Management                              | 15,010,649         |                 |                      |                   |                     |                        |                       |                   |                        | 0                      | 15,010,649          |
| <b>Subtotal</b>                                | <b>157,518,637</b> | <b>182,361</b>  | <b>0</b>             | <b>19,000,000</b> | <b>0</b>            | <b>0</b>               | <b>0</b>              | <b>0</b>          | <b>0</b>               | <b>0</b>               | <b>176,700,998</b>  |
| <b>District Wide Support Services</b>          |                    |                 |                      |                   |                     |                        |                       |                   |                        |                        |                     |
| District Management                            | 2,388,041          |                 |                      |                   |                     |                        |                       |                   |                        | 0                      | 2,388,041           |
| Plant Operations & Maintenance                 | 16,739,545         |                 | 0                    |                   |                     |                        |                       |                   |                        | 962,996                | 17,702,541          |
| Pupil Transportation                           | 6,623,392          |                 | 0                    |                   |                     |                        | 0                     |                   |                        |                        | 6,623,392           |
| Food Services                                  | 28,822             |                 |                      |                   |                     |                        |                       | 5,164,667         |                        |                        | 5,193,489           |
| Other Support Services                         | 7,340,571          |                 |                      |                   |                     |                        |                       |                   | 0                      | 2,105,881              | 9,446,452           |
| <b>District Wide Support Services Subtotal</b> | <b>33,120,371</b>  | <b>0</b>        | <b>0</b>             | <b>0</b>          | <b>0</b>            | <b>0</b>               | <b>0</b>              | <b>5,164,667</b>  | <b>0</b>               | <b>3,068,877</b>       | <b>41,353,915</b>   |
| Community Services                             | 3,835,271          |                 |                      |                   |                     |                        |                       |                   |                        | 0                      | 3,835,271           |
| Debt Services                                  | 1,252,498          |                 |                      |                   |                     |                        |                       |                   |                        |                        | 1,252,498           |
| Other Operating Expenditures                   | 0                  | 288,927         | 0                    |                   |                     | 0                      | 177,745               |                   |                        | 0                      | 466,672             |
| <b>Total Budgeted Expenditures</b>             | <b>195,726,777</b> | <b>471,288</b>  | <b>0</b>             | <b>19,000,000</b> | <b>0</b>            | <b>0</b>               | <b>177,745</b>        | <b>5,164,667</b>  | <b>0</b>               | <b>3,068,877</b>       | <b>223,609,354</b>  |
| Estimated Funded Pupil Count                   | 26,395.5           | 26,395.5        | 26,395.5             | 26,395.5          | 26,395.5            | 26,395.5               | 26,395.5              | 26,395.5          | 26,395.5               | 26,395.5               | 26,395.5            |
| Budgeted Expenditures Per Funded Pup           | 7,415              | 18              | 0                    | 720               | 0                   | 0                      | 7                     | 196               | 0                      | 116                    | 8,471               |
| TABOR Amendment Reserves                       | 0                  | 0               | 0                    | 0                 | 0                   | 0                      | 0                     | 0                 | 0                      | 0                      | 0                   |
| Other Appropriated Reserves                    | 25,186,434         | 11,601          | 0                    | 0                 | 0                   | 0                      | 34,855                | 354,462           | 0                      | 92,066                 | 25,679,418          |
| Non-appropriated Reserves                      | 0                  | 0               | 0                    | 0                 | 0                   | 0                      | 0                     | 0                 | 0                      | 0                      | 0                   |

**CDE 18 Report**

Boulder Valley RE 2J

**Construction, Debt Payment & Trust Funds - Budgeted Revenues**

| Description                           | Bond<br>Redemption<br>Fund | Capital<br>Projects<br>Building<br>Fund | Special<br>Building &<br>Technology<br>Fund | Trust/<br>Agency<br>Funds | Net<br>Total<br>(OTHER FUNDS) |
|---------------------------------------|----------------------------|---|---|---------------------------|-------------------------------|
| Beginning Fund Balance                | 15,131,987                 | 2,909,609                               | 1,333,576                                   | 3,058,331                 | 22,433,503                    |
| Revenue:                              |                            |   |   |                           |                               |
| Local Sources                         |                            |   |   |                           |                               |
| Property Tax                          | 13,532,607                 | 0                                       | 0   |                           | 13,532,607                    |
| Specific Ownership Tax                | 0                          | 0                                       | 0   |                           | 0                             |
| Interest on Investments               | 200,000                    | 10,500                                  | 23,830                                      | 0                         | 234,330                       |
| Fees                                  |                            |   |   |                           | 0                             |
| Tuition                               |                            |   |   |                           | 0                             |
| Proceeds from Borrowing               |                            | 0                                       |   |                           | 0                             |
| Other                                 | 0                          | 0                                       | 0   | 9,005,785                 | 9,005,785                     |
| County Sources                        |                            |   |   |                           | 0                             |
| State Sources                         |                            |   |   |                           |                               |
| Vocational Education                  |                            |   |   |                           | 0                             |
| Special Education                     |                            |   |   |                           | 0                             |
| Transportation                        |                            |   |   |                           | 0                             |
| Other                                 |                            | 2,285,085                               |   |                           | 2,285,085                     |
| Federal Sources                       |                            |   |   |                           |                               |
| Public Law 81-874 (Impact Aid)        |                            |   |   |                           | 0                             |
| Vocational Education                  |                            |   |   |                           | 0                             |
| Special Education                     |                            |   |   |                           | 0                             |
| Other                                 |                            | 0                                       |   |                           | 0                             |
| Total Revenue                         | 13,732,607                 | 2,295,585                               | 23,830                                      | 9,005,785                 | 25,057,807                    |
| Transfers (Out)                       | 0                          | 0                                       | (1,230,237)                                 | 0                         | (1,230,237)                   |
| Transfers (In)                        | 0                          | 2,033,000                               | 0   | 0                         | 2,033,000                     |
| Allocation from the General Fund      |                            | 3,508,456                               |   |                           |                               |
| Total Net Revenue                     | 13,732,607                 | 7,837,041                               | (1,206,407)                                 | 9,005,785                 | 25,860,570                    |
| Estimated Funded Pupil Count          | 26,395.5                   | 26,395.5                                | 26,395.5                                    | 26,395.5                  | 26,395.5                      |
| Budgeted Net Revenue Per Funded Pupil | 520                        | 297                                     | (46)  | 341                       | 980                           |

**CDE 18 Report**

Boulder Valley RE 2J

**Construction, Debt Payment & Trust Funds - Budgeted Expenditures**

| Description                             | Bond Redemption Fund | Capital Projects Building Fund | Special Building & Technology Fund | Trust/ Agency Funds | Net Total (OTHER FUNDS) |
|---|----------------------|--------------------------------|------------------------------------|---------------------|-------------------------|
| Direct Instruction                      |                      |                                |                                    |                     | 0                       |
| Instructional Support Services          |                      |                                |                                    |                     | 0                       |
| School Management                       |                      |                                |                                    |                     | 0                       |
| Subtotal                                | 0                    | 0                              | 0                                  | 0                   | 0                       |
| District Wide Support Services          |                      |                                |                                    |                     |                         |
| District Management                     |                      |                                |                                    |                     | 0                       |
| Plant Operations & Maintenance          |                      | 905,370                        | 121,458                            |                     | 1,026,828               |
| Pupil Transportation                    |                      |                                |                                    |                     | 0                       |
| Food Services                           |                      |                                |                                    |                     | 0                       |
| Other Support Services                  |                      |                                |                                    |                     | 0                       |
| District Wide Support Services Subtotal | 0                    | 905,370                        | 121,458                            | 0                   | 1,026,828               |
| Community Services                      |                      |                                |                                    |                     | 0                       |
| Debt Services                           | 13,567,909           |                                |                                    |                     | 13,567,909              |
| Other Expenditures                      | 20,000               | 9,554,641                      | 2,007                              | 8,757,564           | 18,334,212              |
| Total Budgeted Expenditures             | 13,587,909           | 10,460,011                     | 123,465                            | 8,757,564           | 32,928,949              |
| Estimated Funded Pupil Count            | 26,395.5             | 26,395.5                       | 26,395.5                           | 26,395.5            | 26,395.5                |
| Budgeted Expenditures Per Funded Pupil  | 515                  | 396                            | 5                                  | 332                 | 1,248                   |
| TABOR Amendment Reserves                | 0                    | 0                              | 0                                  | 0                   | 0                       |
| Other Appropriated Reserves             | 0                    | 286,639                        | 3,704                              | 3,306,552           | 3,596,895               |
| Non-appropriated Reserves               | 15,276,685           | 0                              | 0                                  | 0                   | 15,276,685              |



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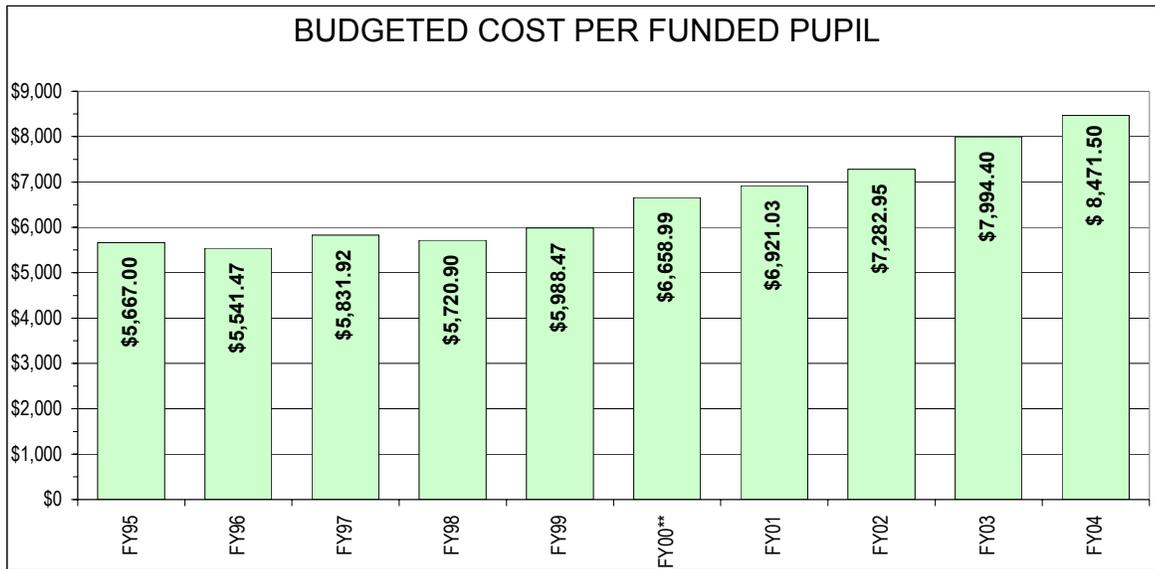
**BOULDER VALLEY SCHOOL DISTRICT**

| BUDGET YEAR                             | 94-95<br>FY95 | 95-96<br>FY96 | 96-97<br>FY97 | 97-98<br>FY98 | 98-99<br>FY99 | 99-00<br>FY00** | 00-01<br>FY01 | 01-02<br>FY02 | 02-03<br>FY03 | 03-04<br>FY04 |
|---|---------------|---------------|---------------|---------------|---------------|-----------------|---------------|---------------|---------------|---------------|
| BUDGETED FUNDED PUPIL COUNT             | 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      | 26,395.5      |
| * OPERATING EXPENDITURES (in Thousands) | \$137,054     | \$134,115     | \$143,448     | \$143,801     | \$153,598     | \$173,873       | \$181,878     | \$194,994     | \$213,578     | \$223,609     |
| * COST PER FUNDED PUPIL                 | \$5,667       | \$5,541       | \$5,832       | \$5,721       | \$5,988       | \$6,659         | \$6,921       | \$7,283       | \$7,994       | \$8,471.5     |

\* 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 starts in the 99-00 budget.



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

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

**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.

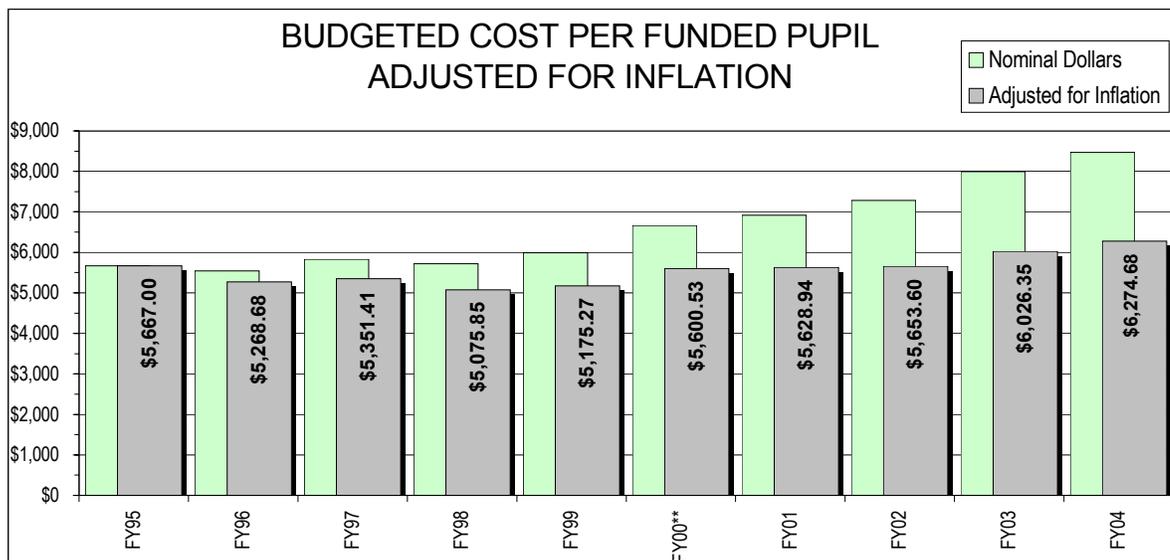
Sources: Student and dollar data from Revised Adopted Budget Documents for each year listed.

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

**BOULDER VALLEY SCHOOL DISTRICT**

| BUDGET YEAR                                | 94-95<br>FY95 | 95-96<br>FY96 | 96-97<br>FY97 | 97-98<br>FY98 | 98-99<br>FY99 | 99-00<br>FY00** | 00-01<br>FY01 | 01-02<br>FY02 | 02-03<br>FY03 | 03-04<br>FY04 |
|--|---------------|---------------|---------------|---------------|---------------|-----------------|---------------|---------------|---------------|---------------|
| BUDGETED FUNDED PUPIL COUNT                | 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      | 26,395.5      |
| * OPERATING EXPENDITURES<br>(in Thousands) | \$137,054     | \$134,115     | \$143,448     | \$143,801     | \$153,598     | \$173,873       | \$181,878     | \$194,994     | \$213,578     | \$223,609     |
| * COST PER FUNDED PUPIL                    | \$5,667       | \$5,541       | \$5,832       | \$5,721       | \$5,988       | \$6,659         | \$6,921       | \$7,283       | \$7,994       | \$8,471       |
| CPI - U<br>DENVER-BOULDER AREA             | 138.10        | 145.25        | 150.50        | 155.65        | 159.80        | 164.20          | 169.80        | 177.90        | 183.20        | 186.45        |
| INDEX (BASE/CPI-U)                         | 1.00          | 0.95          | 0.92          | 0.89          | 0.86          | 0.84            | 0.81          | 0.78          | 0.75          | 0.74          |
| ADJUSTED COST PER FUNDED PUPIL             | \$ 5,667      | \$ 5,268.68   | \$ 5,351.41   | \$ 5,075.85   | \$ 5,175.27   | \$ 5,600.53     | \$ 5,628.94   | \$ 5,653.60   | \$ 6,026.35   | \$ 6,274.68   |

\* 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.



**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>

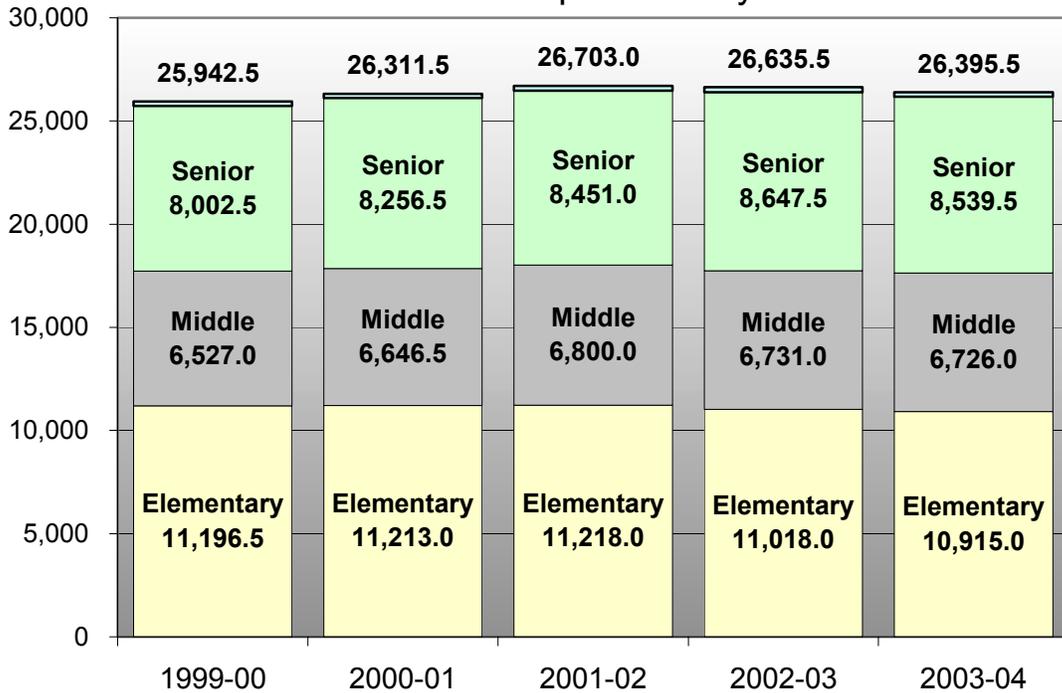
### Enrollment and Funded Pupil Count

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.

|                          | <b>Oct-99<br/>Actual</b> | <b>Oct-00<br/>Actual</b> | <b>Oct-01<br/>Actual</b> | <b>Oct-02<br/>Actual</b> | <b>Oct-03<br/>Projected</b> |
|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|
| K-12 Enrollment:         | 26,729                   | 27,198                   | 27,599                   | 27,497                   | 27,367                      |
| Pre-Kindergarten:        | 311                      | 302                      | 325                      | 321                      | 302                         |
| <b>Total Enrollment:</b> | <b>27,040</b>            | <b>27,500</b>            | <b>27,924</b>            | <b>27,818</b>            | <b>27,669</b>               |

| <b>Funded Pupil Count:</b> | <b>FY 99-00<br/>Actual</b> | <b>FY 00-01<br/>Actual</b> | <b>FY 01-02<br/>Actual</b> | <b>FY 02-03<br/>Actual</b> | <b>FY 03-04<br/>Projected</b> |
|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|
| Elementary                 | 11,196.5                   | 11,213.0                   | 11,218.0                   | 11,018.0                   | 10,915.0                      |
| Middle                     | 6,527.0                    | 6,646.5                    | 6,800.0                    | 6,731.0                    | 6,726.0                       |
| Senior                     | 8,002.5                    | 8,256.5                    | 8,451.0                    | 8,647.5                    | 8,539.5                       |
| Other                      | 216.5                      | 195.5                      | 234.0                      | 239.0                      | 215.0                         |
| <b>Total:</b>              | <b>25,942.5</b>            | <b>26,311.5</b>            | <b>26,703.0</b>            | <b>26,635.5</b>            | <b>26,395.5</b>               |
| Increase from Prior Yr     | 210.0                      | 369.0                      | 391.5                      | (67.5)                     | (240.0)                       |
| % increase from Prior Yr   | 0.82%                      | 1.42%                      | 1.49%                      | -0.25%                     | -0.90%                        |

Funded Pupil Count by Level



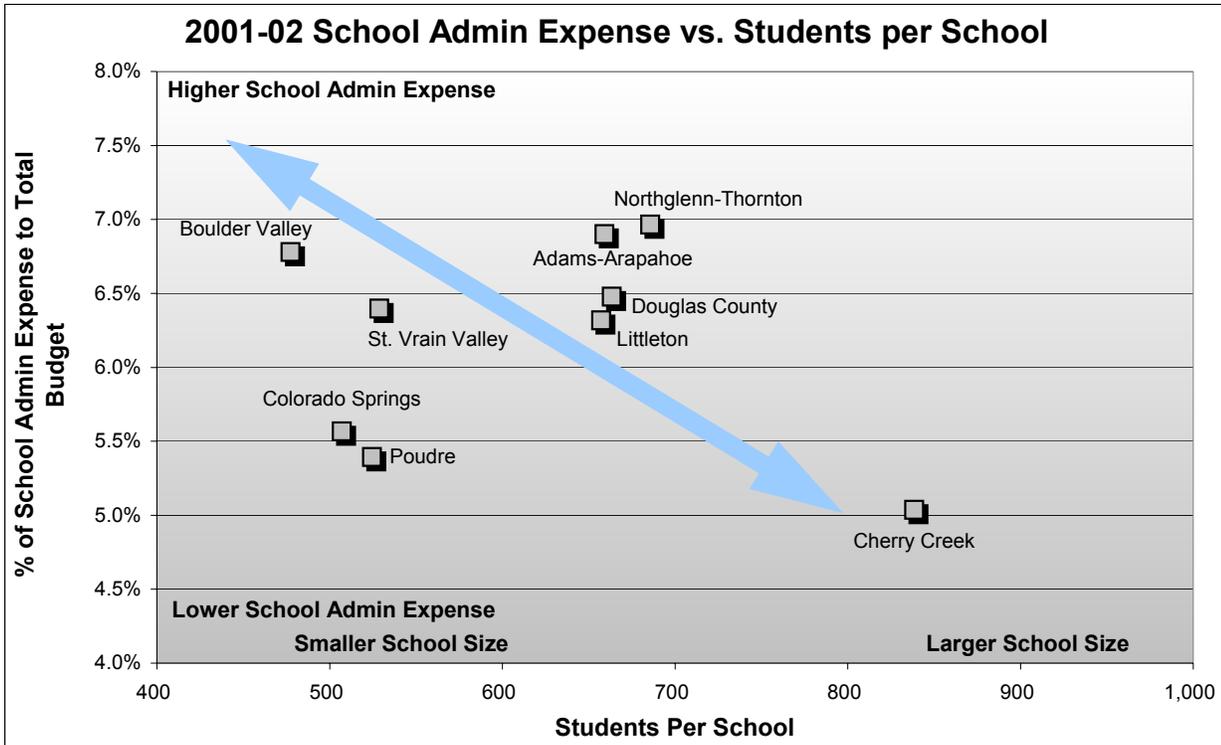
**2001-2002 School District Expenditure Comparisons**

| School District             | Funded Pupil Count | Teachers                        | Administration                | Buildings & Facilities Maintenance | Operational Support Expenditures | Textbooks Materials          | Total Expenditures               | Total Expenditure Per Pupil |
|-----------------------------|--------------------|---------------------------------|-------------------------------|------------------------------------|----------------------------------|------------------------------|----------------------------------|-----------------------------|
| LITTLETON 6                 | 15,922.0           | \$ 61,371,774<br>56.1%          | \$ 7,371,324<br>6.7%          | \$ 9,539,186<br>8.7%               | \$ 24,746,566<br>22.6%           | \$ 6,436,694<br>5.9%         | \$ 109,465,544<br>100.0%         | \$6,875                     |
| ST VRAIN VALLEY RE-1J       | 19,212.5           | \$ 73,106,520<br>54.5%          | \$ 9,063,288<br>6.8%          | \$ 12,855,548<br>9.6%              | \$ 29,831,611<br>22.2%           | \$ 9,289,035<br>6.9%         | \$ 134,146,002<br>100.0%         | \$6,982                     |
| POUDRE R 1                  | 23,358.0           | \$ 83,064,696<br>51.1%          | \$ 9,859,100<br>6.1%          | \$ 16,494,000<br>10.1%             | \$ 42,757,426<br>26.3%           | \$ 10,518,909<br>6.5%        | \$ 162,694,131<br>100.0%         | \$6,965                     |
| <b>BOULDER VALLEY RE-2J</b> | <b>26,718.0</b>    | <b>\$ 110,409,361<br/>56.1%</b> | <b>\$ 15,088,959<br/>7.7%</b> | <b>\$ 18,327,805<br/>9.3%</b>      | <b>\$ 44,744,683<br/>22.7%</b>   | <b>\$ 8,154,082<br/>4.1%</b> | <b>\$ 196,724,890<br/>100.0%</b> | <b>\$7,363</b>              |
| NORTHGLENN-THORNTON 12      | 29,726.5           | \$ 112,459,237<br>54.6%         | \$ 15,037,549<br>7.3%         | \$ 27,994,878<br>13.6%             | \$ 41,444,166<br>20.1%           | \$ 9,068,584<br>4.4%         | \$ 206,004,414<br>100.0%         | \$6,930                     |
| ADAMS-ARAPAHOE 28J          | 29,803.0           | \$ 108,882,120<br>53.2%         | \$ 15,696,304<br>7.7%         | \$ 20,331,093<br>9.9%              | \$ 47,444,044<br>23.2%           | \$ 12,488,781<br>6.1%        | \$ 204,842,343<br>100.0%         | \$6,873                     |
| COLORADO SPRINGS 11         | 31,151.9           | \$ 114,459,857<br>48.3%         | \$ 14,104,691<br>6.0%         | \$ 21,465,780<br>9.1%              | \$ 74,661,536<br>31.5%           | \$ 12,047,252<br>5.1%        | \$ 236,739,117<br>100.0%         | \$7,600                     |
| DOUGLAS COUNTY RE-1         | 35,808.0           | \$ 132,941,305<br>54.4%         | \$ 16,826,084<br>6.9%         | \$ 23,073,681<br>9.4%              | \$ 58,564,166<br>23.9%           | \$ 13,187,455<br>5.4%        | \$ 244,592,691<br>100.0%         | \$6,831                     |
| CHERRY CREEK 5              | 42,141.0           | \$ 177,916,914<br>54.8%         | \$ 18,303,732<br>5.6%         | \$ 28,293,251<br>8.7%              | \$ 73,983,597<br>22.8%           | \$ 26,296,664<br>8.1%        | \$ 324,794,158<br>100.0%         | \$7,707                     |
| DENVER COUNTY 1             | 68,065.5           | \$ 256,179,512<br>47.5%         | \$ 33,356,846<br>6.2%         | \$ 58,485,272<br>10.8%             | \$ 151,618,475<br>28.1%          | \$ 39,425,863<br>7.3%        | \$ 539,065,967<br>100.0%         | \$7,920                     |
| JEFFERSON R-1               | 84,764.9           | \$ 312,567,442<br>53.1%         | \$ 44,100,297<br>7.5%         | \$ 53,758,928<br>9.1%              | \$ 130,304,418<br>22.1%          | \$ 48,252,344<br>8.2%        | \$ 588,983,430<br>100.0%         | \$6,948                     |

Source: Colorado Department of Education - Student Accountability Report

There are several notable items regarding district comparisons:

- These comparisons are two years old because they are based on information gathered and audited by the Colorado Department of Education. While this process takes longer, it is a consistent comparison using the same data source.
- Several changes have taken place at the Boulder Valley School District since 2001-02 which may impact the percent of expense in each category.
- The Colorado Department of Education defines what information is included in each category, and chooses what items are included or excluded from the total operating expense.
- The Boulder Valley School District has no knowledge of other districts' procedures for coding expenses and therefore cannot control or verify other district's percentages in each category.



**4-Page Summary of Resources, Expenditures, Reserves and Transfers:**

**BOULDER VALLEY SCHOOL DISTRICT RE-2  
SUMMARY OF RESOURCES, EXPENDITURES, RESERVES AND TRANSFERS  
2003-04 REVISED GENERAL OPERATING FUND**

|  | 2001-02<br>Audited<br>Actual | 2002-03<br>Unaudited<br>Actual | 2003-04<br>Adopted<br>Budget                          | 2003-04<br>Revised<br>Budget |
|--|------------------------------|--------------------------------|---|------------------------------|
| <b>Generally Accepted Accounting Practices</b>                 |                              |                                |   |                              |
| (GAAP) Fund Balance  | 4,103,549                    | (199,947)                      | 4,993,152   | 5,573,194                    |
| Summer Salary Accrual  | (14,694,706)                 | (15,610,934)                   | (16,391,481)  | (16,557,701)                 |
| WareHouse Inventory Reserve                                    | 462,161                      | 442,616                        | 442,616   | 375,027                      |
| <b>BUDGET BASIS FUND BALANCE</b>                               | <b>18,336,094</b>            | <b>14,968,371</b>              | <b>20,942,017</b>                                     | <b>21,755,868</b>            |
| <b>BEGINNING BALANCE &amp; RESERVES</b>                        |                              |                                |   |                              |
| Unrestricted   | 806,618                      | \$ 59,684                      | \$ (1,988,618)  | \$ (2,102,504)               |
| Restricted   | 2,248,129                    | 645,952                        | -   | 927,737                      |
| Referendum Stabilization Fund                                  | 6,949,217                    | 5,976,825                      | 14,272,507  | 14,272,507                   |
| Contingency Reserve  | 3,560,185                    | 3,298,150                      | 3,411,506   | 3,411,506                    |
| Emergency Reserve  | 4,771,945                    | 4,987,760                      | 5,246,622   | 5,246,622                    |
| <b>TOTAL BEGINNING BALANCE &amp; RESERVES</b>                  | <b>\$ 18,336,094</b>         | <b>\$ 14,968,371</b>           | <b>\$ 20,942,017</b>                                  | <b>\$ 21,755,868</b>         |
| Change in Warehouse Inventory                                  | \$ 19,546                    |                                |   | 67,589                       |
| <b>REVENUE</b>   | <b>\$ 174,343,164</b>        | <b>\$ 194,539,838</b>          | <b>\$ 197,799,361</b>                                 | <b>\$ 198,381,904</b>        |
| <b>TOTAL RESOURCES</b>   | <b>\$ 192,698,804</b>        | <b>\$ 209,508,209</b>          | <b>\$ 218,741,378</b>                                 | <b>\$ 220,205,361</b>        |
| <b>EXPENDITURES</b>  |                              |                                |   |                              |
| Total Expenditures   | \$ 163,935,842               | \$ 170,326,603                 | 176,854,638   | 178,427,526                  |
| <b>RESERVES</b>  |                              |                                |   |                              |
| Total Reserves   | -                            | -                              | 8,789,676   | 8,867,848                    |
| <b>TRANSFERS</b>   |                              |                                |   |                              |
| Total Transfers  | 13,794,591                   | 17,425,738                     | 18,616,327  | 18,431,374                   |
| <b>TOTAL EXPENDITURES/TRANSFERS/RESERVES</b>                   | <b>\$ 177,730,433</b>        | <b>\$ 187,752,341</b>          | <b>\$ 204,260,641</b>                                 | <b>\$ 205,726,748</b>        |
| <b>TOTAL OTHER FINANCING SOURCES (USES)</b>                    | <b>\$ -</b>                  | <b>\$ -</b>                    | <b>\$ -</b>   | <b>\$ -</b>                  |
| <b>ENDING FUND BALANCE &amp; RESERVES</b>                      |                              |                                |   |                              |
| Unrestricted   | 59,684                       | (2,102,504)                    | 3,631   | 1,508                        |
| Referendum Stabilization Fund                                  | 5,976,825                    | 14,272,507                     | 14,477,106  | 14,477,106                   |
| Restricted - Carryovers  | 645,952                      | 927,737                        | -   | -                            |
| Unused Contingency Reserve                                     | 3,298,150                    | 3,411,506                      | -   | -                            |
| Unused Emergency Reserve                                       | 4,987,760                    | 5,246,622                      | -   | -                            |
| <b>TOTAL ENDING FUND BALANCE</b>                               | <b>\$ 14,968,371</b>         | <b>\$ 21,755,868</b>           | <b>\$ 14,480,737</b>                                  | <b>\$ 14,478,614</b>         |
| WareHouse Inventory Reserve                                    | 442,616                      | 375,027                        |   | 375,027                      |
| Summer Salary Accrual  | (15,610,934)                 | (16,557,701)                   |   | (17,220,009)                 |
| Generally Accepted Accounting Practices<br>(GAAP) Fund Balance | (199,947)                    | 5,573,194                      |   | 6,501,480                    |
| <b>2003-04 carryover funds include:</b>                        |                              |                                |   |                              |
| SRA Funds  | 75,868                       |                                | Schools   |                              |
| Staff Development  | 98,088                       |                                | Schools - Principal/AP Professional Development Funds |                              |
| Medicaid Program   | 156,768                      |                                | Nursing Services - Medicaid Reimbursement Program     |                              |
| Reduce Class Size Funds  | 58,078                       |                                | Elementary Instruction & Learning Services            |                              |
| Enterprise Software  | 590,303                      |                                | Information Technology                                |                              |
| School Transitions   | (51,368)                     |                                | Expenses charged in 02-03 against 03-04 budget.       |                              |
|  | <u>927,737</u>               |                                |   |                              |

**4-Page Summary of Resources, Expenditures, Reserves and Transfers:**
**GENERAL OPERATING FUND REVENUE DETAIL**

|  | 2001-02<br>Audited<br>Actual | 2002-03<br>Unaudited<br>Actual | 2003-04<br>Adopted<br>Budget | 2003-04<br>Revised<br>Budget |
|--|------------------------------|--------------------------------|------------------------------|------------------------------|
| <b>REVENUE</b>                           |                              |                                |                              |                              |
| <b>Local Sources</b>                     |                              |                                |                              |                              |
| Property Taxes - Current                 | \$ 100,141,954               | \$ 102,051,046                 | \$ 103,267,780               | \$ 103,083,265               |
| Property Taxes - Election                | 17,719,188                   | 30,246,377                     | 32,499,156                   | 32,499,156                   |
| Property Tax - Credits/Abatements        | 733,008                      | 347,922                        | 300,000                      | 300,000                      |
| Property Taxes - Delinquent              | 188,322                      | 387,790                        | 100,000                      | 100,000                      |
| Specific Ownership Taxes - Non-equalized | 3,252,006                    | 2,263,500                      | 1,965,615                    | 1,965,615                    |
| Specific Ownership Taxes - Equalized     | 8,969,719                    | 9,341,770                      | 9,575,314                    | 9,575,314                    |
| Tuition                                  | 170,581                      | 143,444                        | 100,000                      | 150,000                      |
| Interest *                               | 252,916                      | 152,177                        | 250,000                      | 250,000                      |
| Food Service Full Cost                   | 112,148                      | 117,755                        | 117,755                      | 117,755                      |
| Rental of School Facilities              | 12,991                       | 15,311                         | 15,000                       | 15,000                       |
| Sale of Property (non real estate)       | 26,744                       | 24,874                         | 25,000                       | 25,000                       |
| Miscellaneous Revenue                    | 163,672                      | 264,845                        | 165,000                      | 165,000                      |
| Salary Reimbursement                     | 86,549                       | 87,108                         | 70,000                       | 70,000                       |
| Indirect Cost Reimbursement              | 310,892                      | 363,772                        | 200,000                      | 200,000                      |
| <b>Subtotal Local Sources</b>            | <b>\$ 132,140,690</b>        | <b>\$ 145,807,691</b>          | <b>\$ 148,650,620</b>        | <b>\$ 148,516,104</b>        |
| <b>State Sources</b>                     |                              |                                |                              |                              |
| Finance Act                              | 35,352,777                   | 42,399,580                     | 42,708,097                   | 43,453,565                   |
| Vocational Education Reimbursement       | 1,093,446                    | 836,724                        | 800,000                      | 750,000                      |
| Special Education Reimbursement          | 3,253,442                    | 3,458,753                      | 3,524,469                    | 3,524,469                    |
| Transportation Reimbursement             | 1,641,720                    | 1,740,381                      | 1,773,448                    | 1,773,448                    |
| ELPA Reimbursement                       | 112,044                      | 102,251                        | 92,250                       | 92,250                       |
| Talented and Gifted Reimbursement        | 177,031                      | 181,926                        | 174,727                      | 196,318                      |
| CDE Audit Adjustments/Assessment         | (152,487)                    | (236,430)                      | (150,000)                    | (150,000)                    |
| Medicaid Reimbursements                  | 147,308                      | 211,016                        | 225,750                      | 225,750                      |
| State Education Fund - Textbooks         | 508,668                      | -                              | -                            | -                            |
| Other State Revenue                      | 68,525                       | 37,946                         | -                            | -                            |
| <b>Sub total State Sources</b>           | <b>\$ 42,202,474</b>         | <b>\$ 48,732,147</b>           | <b>\$ 49,148,741</b>         | <b>\$ 49,865,800</b>         |
| <b>TOTAL REVENUE</b>                     | <b>\$ 174,343,164</b>        | <b>\$ 194,539,838</b>          | <b>\$ 197,799,361</b>        | <b>\$ 198,381,904</b>        |

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

|   | 2001-02<br>Audited<br>Actual | 2002-03<br>Unaudited<br>Actual | 2003-04<br>Adopted<br>Budget | 2003-04<br>Revised<br>Budget |
|---|------------------------------|--------------------------------|------------------------------|------------------------------|
| <b>EXPENDITURES</b>                         |                              |                                |                              |                              |
| 101-125 Admin, Principals                   | \$ 8,680,235                 | \$ 9,014,110                   | \$ 8,948,358                 | \$ 9,117,324                 |
| 201-218 / 390 Teachers                      | 77,203,276                   | 80,016,529                     | 89,815,227                   | 90,846,037                   |
| 231-238 Psych/SocWkr/Occup&Phys Therapists  | 4,313,396                    | 4,817,689                      | 4,926,849                    | 4,982,462                    |
| 239 / 300-357 Professional Support          | 1,229,984                    | 1,352,159                      | 1,424,875                    | 1,462,213                    |
| 360-389 Technical Support                   | 1,126,855                    | 1,155,083                      | 1,465,916                    | 1,503,198                    |
| 401-490 Paraeducators/Aides                 | 5,598,881                    | 6,294,865                      | 6,226,308                    | 6,442,002                    |
| 500-513 Office/Administrative Support       | 6,395,771                    | 6,783,350                      | 6,842,455                    | 7,029,741                    |
| 600-637 Crafts/Trades Services              | 10,992,820                   | 11,607,321                     | 12,533,976                   | 12,713,722                   |
| Subtotal Salaries                           | \$ 115,541,218               | \$ 121,041,106                 | \$ 132,183,964               | \$ 134,096,699               |
| Employee Benefits                           | 21,034,318                   | 21,805,351                     | 25,361,681                   | 25,672,634                   |
| Purchased Professional & Technical Services | 6,269,510                    | 1,656,179                      | 1,881,706                    | 2,119,190                    |
| Purchased Property Services                 | -                            | 2,466,194                      | 2,903,069                    | 2,919,714                    |
| Other Purchased Services                    | -                            | 2,227,844                      | 1,618,815                    | 2,122,415                    |
| Supplies                                    | 7,909,428                    | 7,365,156                      | 9,136,985                    | 9,906,194                    |
| Property and Equipment                      | 757,857                      | 548,933                        | 892,621                      | 911,721                      |
| Other Uses of Funds                         | 916,167                      | 760,926                        | 839,697                      | 678,959                      |
| Total Operating Expenditures                | \$ 152,428,498               | \$ 157,871,689                 | \$ 174,818,538               | \$ 178,427,526               |
| Final Negotiations Salary and Benefits      |                              |                                | 2,036,100                    | -                            |
| 1998 and 2002 Referendum Expenditures       | 11,507,344                   | 12,454,914                     | -                            | -                            |
| <b>TOTAL EXPENDITURES</b>                   | <b>\$ 163,935,842</b>        | <b>\$ 170,326,603</b>          | <b>\$ 176,854,638</b>        | <b>\$ 178,427,526</b>        |
| <b>RESERVES:</b>                            |                              |                                |                              |                              |
| CONTINGENCY RESERVE                         | -                            | -                              | 3,537,093                    | 3,568,551                    |
| % OF EXPENDITURES                           | 0.00%                        | 0.00%                          | 2.00%                        | 2.00%                        |
| EMERGENCY RESERVE                           | -                            | -                              | 5,252,583                    | 5,299,298                    |
| % OF EXPENDITURES                           | 0.00%                        | 0.00%                          | 2.97%                        | 2.97%                        |
| CHARTER RESERVES                            | -                            | -                              | -                            | -                            |
| <b>TOTAL RESERVES</b>                       | <b>\$ -</b>                  | <b>\$ -</b>                    | <b>\$ 8,789,676</b>          | <b>\$ 8,867,848</b>          |
| <b>TRANSFERS TO:</b>                        |                              |                                |                              |                              |
| Allocation to Insurance Reserve Fund        | 2,461,429                    | 2,473,283                      | 2,957,821                    | 3,257,821                    |
| Allocation to Capital Reserve Fund          | 4,067,645                    | 4,323,614                      | 3,783,566                    | 3,508,456                    |
| Allocation to Colorado Preschool Fund       | 386,315                      | 494,370                        | 506,970                      | 397,127                      |
| Allocation to Charters for Capital Reserve  |                              | 181,604                        | 195,063                      | 195,063                      |
| Charter Fund                                | 7,696,622                    | 10,797,144                     | 13,262,467                   | 12,991,887                   |
| Charter School 2002 Referendum Supplemental | -                            | 780,302                        | -                            | -                            |
| Tuition Based Preschool Fund                | 2,462                        | -                              | -                            | -                            |
| Athletic Fund                               | 1,235,151                    | 1,274,260                      | 1,289,117                    | 1,559,697                    |
| <b>TRANSFERS FROM:</b>                      |                              |                                |                              |                              |
| Community School Fund                       | (300,000)                    | (300,000)                      | (300,000)                    | (400,000)                    |
| District Services Provided to Charters      | (1,755,033)                  | (2,598,839)                    | (3,078,677)                  | (3,078,677)                  |
| Summer School Fund Ending Balance           | -                            | -                              | -                            | -                            |
| <b>TOTAL TRANSFERS</b>                      | <b>\$ 13,794,591</b>         | <b>\$ 17,425,738</b>           | <b>\$ 18,616,327</b>         | <b>\$ 18,431,374</b>         |
| <b>TOTAL EXPEND/RESERVES/TRANSFERS</b>      | <b>\$ 177,730,433</b>        | <b>\$ 187,752,341</b>          | <b>\$ 204,260,641</b>        | <b>\$ 205,726,748</b>        |

**4-Page Summary of Resources, Expenditures, Reserves and Transfers:**
**GENERAL OPERATING FUND OTHER FINANCING SOURCES (USES) DETAIL**

|  | 2001-02<br>Audited<br>Actual | 2002-03<br>Unaudited<br>Actual | 2003-04<br>Adopted<br>Budget | 2003-04<br>Revised<br>Budget |
|--|------------------------------|--------------------------------|------------------------------|------------------------------|
| <b>OTHER FINANCING SOURCES (USES)</b>                |                              |                                |                              |                              |
| Tax Anticipation Notes Proceeds                      |                              |                                |                              | 90,000,000                   |
| Premium on Tax Anticipation Notes                    |                              |                                |                              | 652,307                      |
| Interest Earnings on Note Proceeds                   |                              |                                |                              | 836,824                      |
| Tax Anticipation Notes Repayment                     |                              |                                |                              | (91,388,660)                 |
| Note Issuance Costs                                  |                              |                                |                              | (100,471)                    |
|  |                              |                                |                              | \$ -                         |
| 2003 Certificates of Participation Proceeds          |                              |                                |                              | 7,285,000                    |
| Transfer from Energy Conservation Fund               |                              |                                |                              |                              |
| Reserves from 1992 and 1995 COPS                     |                              |                                |                              | 1,230,237                    |
| Transfer to Capital Reserve Fund for Artificial Turf |                              |                                |                              | (2,033,000)                  |
| Repayment of Outstanding 1992 COPS                   |                              |                                |                              | (3,483,000)                  |
| Repayment of Outstanding 1995 COPS                   |                              |                                |                              | (2,027,700)                  |
| Certificates Issuance and Underwriting Costs         |                              |                                |                              | (154,835)                    |
| Certificates Costs for Insurance                     |                              |                                |                              | (88,202)                     |
| Fund 2003 Certificates Reserve Account               |                              |                                |                              | (728,500)                    |
|  |                              |                                |                              | \$ -                         |
| <b>TOTAL OTHER FINANCING SOURCES (USES)</b>          | \$ -                         | \$ -                           | \$ -                         | \$ -                         |

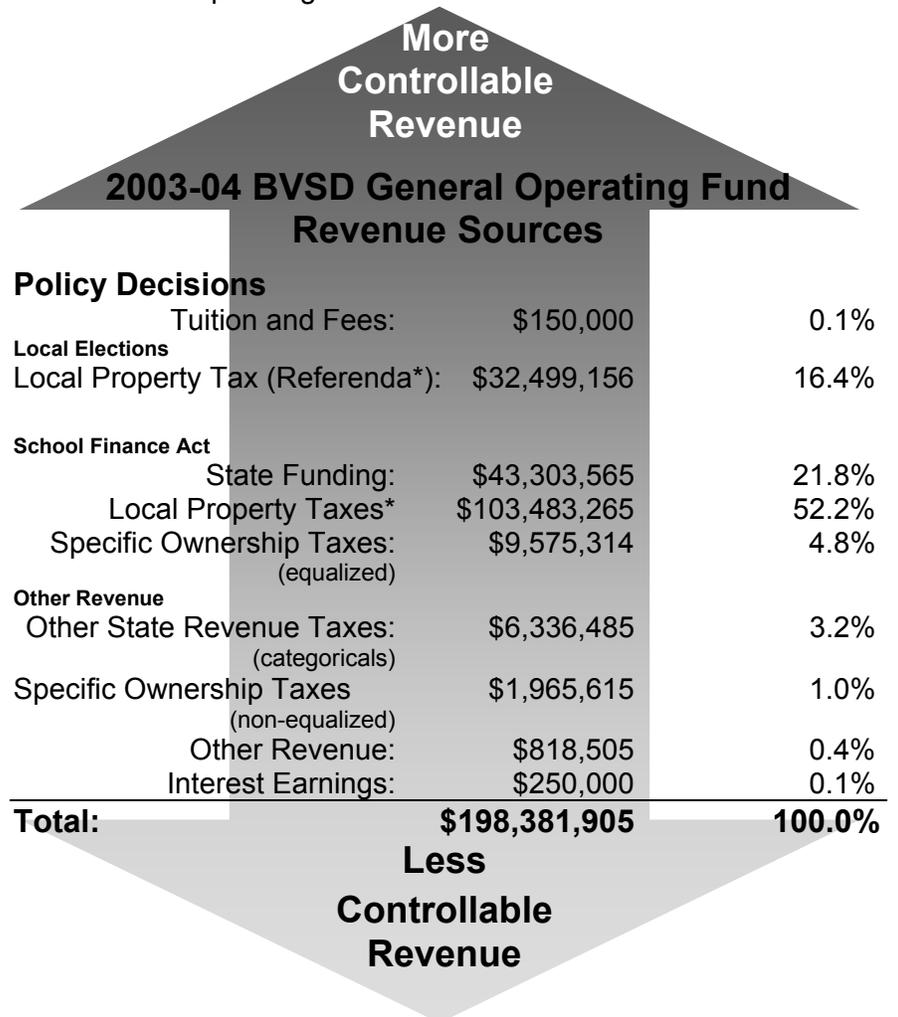
**General Operating Fund Resource Components:**

**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 general fund revenue.
- The Boulder Valley Electorate has control over passing local property tax increases for school funding which represents 16.4 percent of BVSD’s 2003-04 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 78.8 percent of BVSD’s budgeted revenue for 2003-04. The Board of Education has no control over the School Finance Act.
- Other Revenues including Non-Equalized Specific Ownership Tax, Categoricals and Interest Earnings make up the remaining 4.7 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 2003-04 school year, the district received the following revenue in the General Operating Fund:



\*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.

The SFA for Boulder Valley includes a 2.36% increase to per pupil funding or \$5,895 per funded pupil count. (The general state increase to the base was 2.9%). While the increase to base funding state-wide is still at inflation (1.9%) plus one percent as required by Amendment 23, the amount that Boulder Valley will receive per pupil is actually less. Each year, the legislature sets the base funding for every school district in the state. The School Finance Act outlines a formula that evaluates various factors and determines the cost for providing an equitable education experience in each school district. Additional funding is added to the base according to the formula. To mitigate the state's economic difficulties, the legislature changed the formulas that are used to calculate additional funding added to the base. The result of this change is that Boulder Valley will receive an increase in per pupil funding that is less than inflation plus one percent. The BVSD increase is 2.36% rather than 2.9%. The per pupil operating revenue or PPOR (after the \$262 per pupil allocation to the Capital Reserve Fund and Insurance Reserve Fund) is \$5,633.

The SFA computation is based on the pupil count taken on October 1 of the budget year. For 2003-04, the total enrollment, including preschool, is projected to be 27,669. The projected October 2003 funded pupil count is 26,395.5 (the averaged funded pupil count is projected to be 26,570). 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 early November after the Colorado Department of Education official early October count period.

Estimated revenue from the SFA is based on the projected average funded pupil count of 26,570 times per pupil funding of \$5,895 or \$156,630,150. Of this sum, \$6,961,340 or (\$262 X 26,570) is allocated to the Capital Reserve Fund and the Insurance Reserve Fund.

**Local Revenues:**

1. **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 \$136,263,739 in local property taxes for funding operations in 2004.

|   |                        |
|---|------------------------|
| Total Program Funding through the School Finance Act  | \$156,630,150          |
| Minus: State Finance Act Funding                      | (43,453,565)*          |
| Equalized Specific Ownership Tax                      | <u>(9,575,314)</u>     |
| Property Tax Amount                                   | \$ 103,601,271         |
| Plus: November 1991 1998, and 2002 Override Elections | 32,662,468             |
| <b>TOTAL ESTIMATED GENERAL FUND TAX LEVY</b>          | <b>\$136,263,739**</b> |

\*Subject to change by CDE

\*\*These numbers are higher than what is budgeted because of uncollectibles. BVSD does not collect 100% of property taxes each year.

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. The 2003-04 estimates are the same as the 2002-03 actual collections.
3. **Interest income** is projected to be \$250,000 in 2003-04. 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 2003-04 is \$43,453,565 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 2003-04, **Vocational Education** categorical reimbursements are projected to decrease by 10.4%. The **Special Education** state funding is projected to increase 1.9%. The **Transportation** categorical reimbursement will increase by 1.9%. **English Language Proficiency Act (ELPA)** amounts are projected to decrease by 9.8%. The **Talented and Gifted (TAG)** state funding is estimated at \$196,318 an increase of 7.9%.

### Revenue From State Sources:

|                      | Audited<br>Actual<br>1999-00 | Audited<br>Actual<br>2000-01 | Audited<br>Actual<br>2001-02 | Unaudited<br>Actual<br>2002-03 | Revised<br>Budget<br>2003-04 |
|----------------------|------------------------------|------------------------------|------------------------------|--------------------------------|------------------------------|
| Vocational Education | \$729,487                    | \$997,821                    | \$1,093,446                  | \$836,724                      | \$750,000                    |
| Special Education    | 3,005,528                    | 3,076,734                    | 3,253,442                    | 3,458,753                      | 3,524,469                    |
| Transportation       | 1,534,018                    | 1,605,018                    | 1,641,720                    | 1,740,381                      | 1,773,448                    |
| ELPA                 | 139,467                      | 122,569                      | 112,044                      | 102,251                        | 92,250                       |
| Talented & Gifted    | 166,436                      | 175,993                      | 177,031                      | 181,926                        | 196,318                      |
| <b>TOTAL</b>         | <b>\$5,574,936</b>           | <b>\$5,978,135</b>           | <b>\$6,277,683</b>           | <b>\$6,320,035</b>             | <b>\$6,336,485</b>           |

## 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.

A history of total Special Education funding is provided below.

### **BOULDER VALLEY SCHOOL DISTRICT RE-2 Special Education Expenditures**

#### **I. Funding Sources - 2003-2004**

|   |  |
|---|--|
| Federal Funds: Federal Grant Dollars    | 17.48% of total special education budget |
| State Funds: Categorical Reimbursements | 12.40% of total special education budget |
| Local Funds: School Finance Act         | 70.12% of total special education budget |

#### **II. Expenditures Over the Past Five Years: A Comparison**

| <b>Expenditures:</b>                                    | <b>1999-00 Actual</b> | <b>2000-01 Actual</b> | <b>2001-02 Actual</b> | <b>2002-03 Actual</b> | <b>2003-04 Budget</b> |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Salaries/Wages  | \$ 13,952,710         | \$ 14,952,065         | \$ 16,534,154         | \$ 17,648,416         | \$ 18,584,525         |
| Benefits  | 2,456,116             | 2,684,875             | 3,127,781             | 3,294,800             | 3,575,355             |
| Purchased Services, Supplies, Capital Outlay            | 1,169,906             | 1,204,254             | 1,226,294             | 1,358,060             | 1,302,280             |
| <b>Total General Operating Fund Expenditures</b>        | <b>\$ 17,578,732</b>  | <b>\$ 18,841,194</b>  | <b>\$ 20,888,230</b>  | <b>\$ 22,301,275</b>  | <b>\$ 23,462,160</b>  |
| <b>Total Grant Expenditures</b>                         | <b>\$ 2,567,568</b>   | <b>\$ 2,712,250</b>   | <b>\$ 3,633,773</b>   | <b>\$ 4,128,724</b>   | <b>\$ 4,970,203</b>   |
| <b>Total General Fund and Grant Expenditures</b>        | <b>\$ 20,146,300</b>  | <b>\$ 21,553,444</b>  | <b>\$ 24,522,003</b>  | <b>\$ 26,429,999</b>  | <b>\$ 28,432,363</b>  |
| <b>Personnel (full-time equivalents) <sup>1,4</sup></b> |                       |                       |                       |                       |                       |
| Instructional Staff <sup>2</sup>                        | 298.92                | 298.79                | 311.74                | 289.47                | 291.34                |
| Paraprofessionals                                       | 172.61                | 186.79                | 194.95                | 207.43                | 207.01                |
| Clerical  | 8.50                  | 11.00                 | 11.00                 | 12.60                 | 19.05                 |
| Administrators <sup>3</sup>                             | 7.15                  | 8.31                  | 11.60                 | 9.59                  | 13.30                 |
| <b>Total General Fund &amp; Grant Personnel</b>         | <b>487.18</b>         | <b>504.89</b>         | <b>529.29</b>         | <b>519.09</b>         | <b>530.70</b>         |
| <b>October Pupil Count</b>                              | <b>3,282</b>          | <b>3,337</b>          | <b>3,324</b>          | <b>3,352</b>          | <b>3,158</b>          |
| <b>December Pupil Count <sup>5</sup></b>                | <b>3,432</b>          | <b>3,429</b>          | <b>3,454</b>          | <b>3,435</b>          | <b>3,266</b>          |
| <b>Per October Pupil Expenditure</b>                    | <b>\$ 6,138</b>       | <b>\$ 6,459</b>       | <b>\$ 7,377</b>       | <b>\$ 7,885</b>       | <b>\$ 9,003</b>       |
| <b>Per December Pupil Expenditure</b>                   | <b>\$ 5,870</b>       | <b>\$ 6,286</b>       | <b>\$ 7,100</b>       | <b>\$ 7,694</b>       | <b>\$ 8,705</b>       |

|  |              |              |              |              |              |
|--|--------------|--------------|--------------|--------------|--------------|
| <b>State Categorical Reimbursement</b> | \$ 3,005,528 | \$ 3,076,734 | \$ 3,253,442 | \$ 3,458,753 | \$ 3,524,469 |
|--|--------------|--------------|--------------|--------------|--------------|

#### Notes:

- 1 Personnel figures reflect both General Fund and Grant Fund
- 2 Includes Special Skills Aide hours converted to FTE
- 3 Administrators includes Coordinators as well as Directors
- 4 Actual FTE are a point in time number and may change depending on the date used.
- 5 December Count budget is an estimate based on prior year changes, 3.43% increase in count from October.

**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 2003-04, the **restricted beginning fund balance** includes the TABOR Emergency Reserve of \$5,246,622 from 2002-03 as well as the dollars needed for carryover of \$927,737.
10. The portion of the beginning fund balance, which is not restricted, is available for expenditure at the discretion of the Board of Education. In this fiscal year 2003-04 budget, the estimated beginning **unrestricted fund balance** for the General Fund is a negative \$2,102,504. The unused 2002-03 contingency reserve in the amount of \$3,411,506 will be carried into 2003-04.

The **Referendum Stabilization Fund** totaling \$14,272,507 is maintained as a beginning fund balance in the 2003-04 Budget. The establishment of this fund was made possible when the 1998 and 2002 Referendums were passed in November and the full levy was certified in December for collection in the following year. Only a portion of the associated expenses was feasible in the last six months of the school year, leaving these funds available as a balance. Referendum revenue is constant each year. This fund is needed to maintain programs as the cost of programs will increase over time due to inflation and increased personnel costs.

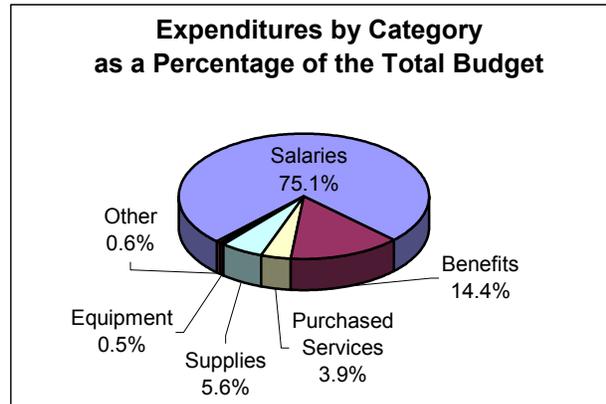
**General Operating Fund Only - Beginning Fund Balances:**

|   | <b>Actual<br/>1998-99</b> | <b>Actual<br/>1999-00</b> | <b>Actual<br/>2000-01</b> | <b>Actual<br/>2001-02</b> | <b>Unaudited<br/>Actual<br/>2002-03</b> | <b>Revised<br/>Budget<br/>2003-04</b> |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---|---------------------------------------|
| Restricted                                  | \$2,107,947               | \$3,649,799               | \$2,472,051               | \$2,248,129               | \$645,952                               | \$927,737                             |
| TABOR<br>Emergency                          | 3,819,067                 | 4,510,227                 | 4,642,432                 | 4,771,945                 | 4,987,760                               | 5,246,622                             |
| <b>Sub Total<br/>Restricted</b>             | <b>5,927,014</b>          | <b>8,160,026</b>          | <b>7,114,483</b>          | <b>7,020,074</b>          | <b>5,633,712</b>                        | <b>6,174,359</b>                      |
| Unrestricted                                | 1,326,384                 | 2,235,251                 | 2,021,319                 | 806,618                   | 59,684                                  | (2,102,504)                           |
| Contingency                                 | 2,399,362                 | 2,719,736                 | 3,056,210                 | 3,560,185                 | 3,298,150                               | 3,411,506                             |
| Referendum<br>Stabilization                 | -                         | 6,852,500                 | 6,829,217                 | 6,949,217                 | 5,976,825                               | 14,272,507                            |
| <b>Sub Total<br/>Unrestricted</b>           | <b>3,725,746</b>          | <b>11,807,487</b>         | <b>11,906,746</b>         | <b>11,316,020</b>         | <b>9,344,659</b>                        | <b>15,581,509</b>                     |
| <b>TOTAL<br/>Beginning Fund<br/>Balance</b> | <b>\$9,652,760</b>        | <b>\$19,967,513</b>       | <b>\$19,021,229</b>       | <b>\$18,336,094</b>       | <b>\$14,968,371</b>                     | <b>\$21,755,868</b>                   |

**General Operating Fund  
Expenditures**

**Expenditure Highlights:**

- 2003-04 Total expenditures: \$178,427,526.\*
- \$7.0 million increase in compensation for all staff.
- Reduces general teaching staff to adjust for declining enrollment projections.
- Reduces 40.775 FTE positions primarily from central administrative and support services.
- Incorporates savings from closing three schools (Mapleton, Washington and Baseline) and consolidates students into other elementary and middle schools. Specific Board of Education actions included:
  - Merge Washington and University Hill at the University Hill campus
  - Close Baseline and move students to Burbank Middle School.
  - Close Mapleton and reassign neighborhood students to Flatirons, Foothill and Whittier.
  - Move Community Montessori to Columbine.



*\*General Fund reserves are \$8,867,848; transfers equal \$18,431,374 and the ending fund balance is \$14,478,614; for a total of \$220,205,361.*

**General Fund - Expenditure Assumptions:**

Expenditure projections for continuation of current programs and services are based on the 2002-03 unaudited actuals except as in the 2003-04 budget adjustment plan and modified below.

1. The 2002 Referendum funds the priorities of additional class size reductions in kindergarten and first grades in all schools, high needs schools are impacted kindergarten through third grades.

2. **Salaries:**

The salary projection for the General Operating Fund for 2003-04 includes the following:

- a. The October 1, 2003, funded pupil count is projected to decrease by 149 from October 1, 2002. Teachers were reduced to adjust for declining enrollment as well as the increase in enrollment projected for the Peak to Peak Charter School.
- b. Salary projections for 2003-04 include an additional \$7.0 million in compensation for all staff. Each negotiating unit has the option to develop the mix of dollars to cost of living, steps or health and dental premium increases with their allotted dollars. The budget adjustment plan in the introductory section details the agreements with each unit.
- c. Further detail of individual staffing changes is included in the 2003-04 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:                                      | 10.15%                     |  |
| Medicare for employees hired after 4/1/86: | 1.45%                      |  |
| Long Term Disability:                      | 0.19%                      |  |
| Subtotal:                                  | 11.79%                     |  |
| Health Insurance:                          | \$4,099 Cigna POS/FTE/year |  |
|  | \$3,370 Cigna HMO/FTE/year |  |
|  | \$2,779 Kaiser/FTE/year    |  |
| Dental Insurance:                          | \$418/FTE/year             |  |
| Life Insurance:                            | \$37/FTE/year              |  |

4. **Utilities:**

Utility expenses are projected to increase by \$80,000 in 2003-04.

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 were reinstated to the formulas of FY 2001-02.

6. **Instructional Supplies and Materials:**

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 four charter schools are included in the Charter School Fund — Horizons, Peak to Peak, 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 22.4% and totals \$1,559,697.

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<br>BUDGET   | 03-04<br>REVISED<br>BUDGET | % OF<br>TOTAL |  |
|---|-------------------|----------------------------|---------------|--|
| <b>INSTRUCTION</b>  | <b>88,841,097</b> | <b>93,187,504</b>          | <b>52.23%</b> |  |
| REGULAR EDUCATION   | 84,551,505        | 88,636,709                 | 49.69%        |  |
| VOCATIONAL EDUCATION  | 2,425,478         | 2,431,716                  | 1.36%         |  |
| CURRICULAR EDUCATION AND ATHLETICS                          | 980,072           | 1,203,260                  | 0.67%         |  |
| TALENTED AND GIFTED EDUCATION                               | 884,042           | 915,819                    | 0.51%         |  |
| <b>SPECIAL INSTRUCTION</b>                                  | <b>25,125,255</b> | <b>27,755,157</b>          | <b>15.56%</b> |  |
| SPECIAL EDUCATION   | 21,048,297        | 23,460,923                 | 13.15%        |  |
| LITERACY AND LANGUAGE<br>SUPPORT SERVICES                   | 4,076,958         | 4,294,234                  | 2.41%         |  |
| <b>INSTRUCTIONAL SUPPORT</b>                                | <b>11,609,365</b> | <b>11,841,251</b>          | <b>6.63%</b>  |  |
| STUDENT SERVICES  | 4,523,213         | 4,788,821                  | 2.68%         |  |
| INSTRUCTIONAL STAFF SUPPORT                                 | 7,086,152         | 7,052,430                  | 3.95%         |  |
| <b>SCHOOL ADMINISTRATION AND OPERATIONS</b>                 | <b>33,368,992</b> | <b>34,716,934</b>          | <b>19.46%</b> |  |
| SCHOOL ADMINISTRATION                                       | 12,933,951        | 13,524,629                 | 7.58%         |  |
| OPERATIONS AND MAINTENANCE                                  | 14,835,232        | 14,774,004                 | 8.28%         |  |
| STUDENT TRANSPORTATION                                      | 5,599,809         | 6,418,301                  | 3.60%         |  |
| <b>DISTRICT WIDE SERVICES AND<br/>COMMUNITY OBLIGATIONS</b> | <b>11,630,614</b> | <b>10,926,680</b>          | <b>6.12%</b>  |  |
| GENERAL ADMINISTRATION                                      | 2,417,024         | 2,360,166                  | 1.32%         |  |
| BUSINESS SERVICES   | 1,983,946         | 1,971,010                  | 1.10%         |  |
| CENTRAL SERVICES  | 5,864,061         | 5,176,704                  | 2.90%         |  |
| OTHER SUPPORT SERVICES                                      |                   | 50,000                     | 0.03%         |  |
| ENTERPRISE OPERATIONS (DISTRICT PRINT SHOP)                 | 67,197            | 82,898                     | 0.05%         |  |
| COMMUNITY SERVICES  | 13,500            | -                          | 0.00%         |  |
| ADULT BASIC EDUCATION                                       | 32,388            | 33,404                     | 0.02%         |  |
| DEBT SERVICES (PAYMENTS ON DEBT)                            | 1,252,498         | 1,252,498                  | 0.70%         |  |

**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  |  | 03-04             | % OF          |
| PROGRAM  |  | BUDGET            | GROUP         |
|  |  |                   | % OF TOTAL    |
| <u>INSTRUCTION</u>   |  |                   | BUDGET        |
| <b>REGULAR EDUCATION</b>   |  | <b>88,636,709</b> | <b>49.69%</b> |
| GENERAL INSTRUCTION - ALL LEVELS                                     |  |                   | 85.75%        |
| ELEMENTARY SPECIALISTS (ART, MUSIC, PE)                              |  |                   | 6.26%         |
| ELEMENTARY LITERACY  |  |                   | 2.39%         |
| INSTRUMENTAL MUSIC   |  |                   | 2.03%         |
| DROPOUT PREVENTION   |  |                   | 0.78%         |
| MIDDLE LEVEL LITERACY  |  |                   | 0.40%         |
| CHINOOK  |  |                   | 0.39%         |
| K-3 LITERACY   |  |                   | 0.38%         |
| STRUGGLING READERS   |  |                   | 0.32%         |
| STUDENT ACHIEVEMENT  |  |                   | 0.29%         |
| SUMMER LITERACY ACADEMY  |  |                   | 0.22%         |
| CONNECTIONS  |  |                   | 0.20%         |
| COMPUTER REPLACEMENT PROGRAM   |  |                   | 0.17%         |
| MULTI-CULTURAL   |  |                   | 0.10%         |
| INTERNATIONAL BACCALAUREATE  |  |                   | 0.08%         |
| COLORADO LITERACY CORPS  |  |                   | 0.07%         |
| HISPANIC STUDY SKILLS  |  |                   | 0.05%         |
| CULTURAL DIVERSITY   |  |                   | 0.05%         |
| SUMMER SCHOOL  |  |                   | 0.03%         |
| ADVANCED PLACEMENT (MOVED TO TAG ED)                                 |  |                   | 0.00%         |
| EXPELLED STUDENT SERVICES  |  |                   | 0.02%         |
| HIGH SCHOOL OPTIONS  |  |                   | 0.02%         |
| <b>VOCATIONAL EDUCATION</b>  |  | <b>2,431,716</b>  | <b>1.36%</b>  |
| <b>COCURRICULAR EDUCATION AND ATHLETICS</b>                          |  | <b>1,203,260</b>  | <b>0.67%</b>  |
| <b>TALENTED AND GIFTED EDUCATION</b>                                 |  | <b>915,819</b>    | <b>0.51%</b>  |
| <b>TOTAL INSTRUCTION</b>   |  | <b>93,187,504</b> | <b>52.23%</b> |
| <b>SPECIAL INSTRUCTION</b>   |  |                   |               |
| <b>SPECIAL EDUCATION</b>   |  | <b>23,460,923</b> | <b>13.15%</b> |
| <b>LITERACY AND LANGUAGE SUPPORT SERVICES</b>                        |  | <b>4,294,234</b>  | <b>2.41%</b>  |
| <b>TOTAL SPECIAL INSTRUCTION</b>                                     |  | <b>27,755,157</b> | <b>15.56%</b> |
| <b>INSTRUCTIONAL SUPPORT</b>   |  |                   |               |
| <b>STUDENT SERVICES</b>  |  | <b>4,788,821</b>  | <b>2.68%</b>  |
| COUNSELING SERVICES  |  |                   | 59.95%        |
| NURSING AND HEALTH SERVICES  |  |                   | 25.34%        |
| DROPOUT PREVENTION   |  |                   | 4.28%         |
| FAMILY RESOURCE SCHOOLS  |  |                   | 3.10%         |
| TRANSLATION SERVICES   |  |                   | 1.93%         |
| SOCIAL WORK SERVICES   |  |                   | 1.17%         |
| FAMILY ADVOCATE PROGRAM  |  |                   | 1.10%         |
| OTHER STUDENT SERVICES (i.e. STUDENT ACCOUNTING; PLACEMENT SERVICES) |  |                   | 3.14%         |
| <b>INSTRUCTIONAL STAFF SUPPORT</b>                                   |  | <b>7,052,430</b>  | <b>3.95%</b>  |
| LIBRARY SUPPORT SERVICES   |  |                   | 43.80%        |
| K-3 LITERACY   |  |                   | 13.06%        |
| ADMIN AND EVALUATION OF LEARNING SERVICES                            |  |                   | 8.30%         |
| TECHNOLOGY SPECIALISTS   |  |                   | 6.76%         |
| COMPUTER REPLACEMENT PROGRAM   |  |                   | 5.71%         |
| CULTURAL DIVERSITY   |  |                   | 4.20%         |
| MEDIA SUPPORT SERVICES   |  |                   | 3.41%         |
| CURRICULUM DEVELOPMENT COUNCIL                                       |  |                   | 2.99%         |
| STAFF DEVELOPMENT  |  |                   | 2.96%         |
| INDUCTION  |  |                   | 1.99%         |
| MIDDLE LEVEL LITERACY  |  |                   | 1.94%         |
| SCHOOL TRANSITIONS   |  |                   | 1.24%         |
| INTERNET SUPPORT SERVICES  |  |                   | 1.00%         |
| OTHER INSTRUCTIONAL STAFF SUPPORT                                    |  |                   | 2.64%         |
| <b>TOTAL INSTRUCTIONAL SUPPORT</b>                                   |  | <b>11,841,251</b> | <b>6.63%</b>  |

**Making Choices in the BVSD Budget:**
**SCHOOL ADMINISTRATION AND OPERATIONS**

|   |                   |        |               |
|---|-------------------|--------|---------------|
| <b>SCHOOL ADMINISTRATION</b>                                    | <b>13,524,629</b> |        | <b>7.58%</b>  |
| PRINCIPAL'S OFFICE  |                   | 96.54% |               |
| SCHOOL ADMINISTRATION SERVICES                                  |                   | 1.31%  |               |
| COMPUTER REPLACEMENT PROGRAM                                    |                   | 0.83%  |               |
| SCHOOL LEVEL SUPPORT  |                   | 0.70%  |               |
| OPEN ENROLLMENT   |                   | 0.48%  |               |
| OTHER SCHOOL ADMINISTRATION (i.e. CHINOOK; HIGH SCHOOL OPTIONS) |                   | 0.14%  |               |
| <b>OPERATIONS AND MAINTENANCE</b>                               | <b>14,774,004</b> |        | <b>8.28%</b>  |
| MAINTENANCE & OPERATIONS  |                   | 92.25% |               |
| ENVIRONMENTAL SERVICES  |                   | 4.66%  |               |
| ADMIN OF MAINTENANCE AND OPERATIONS                             |                   | 2.91%  |               |
| SCHOOL TRANSITIONS  |                   | 0.12%  |               |
| OTHER MAINTENANCE SERVICES (i.e. ZONE MAINTENANCE; RELAMPING)   |                   | 0.06%  |               |
| <b>STUDENT TRANSPORTATION</b>                                   | <b>6,418,301</b>  |        | <b>3.60%</b>  |
| <b>TOTAL SCHOOL ADMINISTRATION &amp; OPERATIONS</b>             | <b>34,716,934</b> |        | <b>19.46%</b> |

**DISTRICT WIDE SERVICES AND COMMUNITY OBLIGATIONS**

|   |                    |        |                |
|---|--------------------|--------|----------------|
| <b>GENERAL ADMINISTRATION</b>                                 | <b>2,360,166</b>   |        | <b>1.32%</b>   |
| SUPERINTENDENT  |                    | 22.81% |                |
| TAX COLLECTION FEES   |                    | 17.67% |                |
| SECONDARY EDUCATION SUPPORT                                   |                    | 14.87% |                |
| LEGAL SERVICES  |                    | 11.26% |                |
| ELEMENTARY EDUCATION SUPPORT                                  |                    | 9.66%  |                |
| ADMIN OF GENERAL SUPPORT SERVICES                             |                    | 7.39%  |                |
| STAFF NEGOTIATIONS SERVICES                                   |                    | 5.51%  |                |
| GRANT PROCUREMENT   |                    | 3.15%  |                |
| ELECTION SERVICES   |                    | 2.62%  |                |
| OTHER GENERAL ADMINISTRATION (i.e. AUDIT; BOARD OF EDUCATION) |                    | 5.07%  |                |
| <b>BUSINESS SERVICES</b>                                      | <b>1,971,010</b>   |        | <b>1.10%</b>   |
| <b>CENTRAL SERVICES</b>                                       | <b>5,176,704</b>   |        | <b>2.90%</b>   |
| INFORMATION SYSTEMS SERVICES (INFORMATION TECHNOLOGY)         |                    | 47.59% |                |
| HUMAN RESOURCES   |                    | 18.92% |                |
| TELECOMMUNICATIONS  |                    | 13.03% |                |
| RESEARCH AND EVALUATION SERVICES                              |                    | 5.34%  |                |
| COMMUNICATION SERVICES  |                    | 4.95%  |                |
| PLANNING SERVICES   |                    | 4.26%  |                |
| INSURANCE MANAGEMENT SERVICES                                 |                    | 2.46%  |                |
| COMPUTER REPLACEMENT PROGRAM                                  |                    | 1.23%  |                |
| SCHOOL TRANSITIONS  |                    | 0.84%  |                |
| SUBSTITUTE OFFICE   |                    | 0.73%  |                |
| RECRUITMENT   |                    | 0.61%  |                |
| OTHER CENTRAL SERVICES (i.e. TELEVISIONING BOARD MEETINGS)    |                    | 0.05%  |                |
| <b>OTHER SUPPORT SERVICES</b>                                 | <b>50,000</b>      |        | <b>0.03%</b>   |
| <b>ENTERPRISE OPERATIONS (DISTRICT PRINT SHOP)</b>            | <b>82,898</b>      |        | <b>0.05%</b>   |
| <b>ADULT BASIC EDUCATION</b>                                  | <b>33,404</b>      |        | <b>0.02%</b>   |
| <b>DEBT SERVICES (PAYMENTS ON DEBT)</b>                       | <b>1,252,498</b>   |        | <b>0.70%</b>   |
| <b>TOTAL DISTRICT WIDE SUPPORT</b>                            | <b>10,926,680</b>  |        | <b>6.12%</b>   |
| <b>GRAND TOTAL GENERAL FUND</b>                               | <b>178,427,526</b> |        | <b>100.00%</b> |

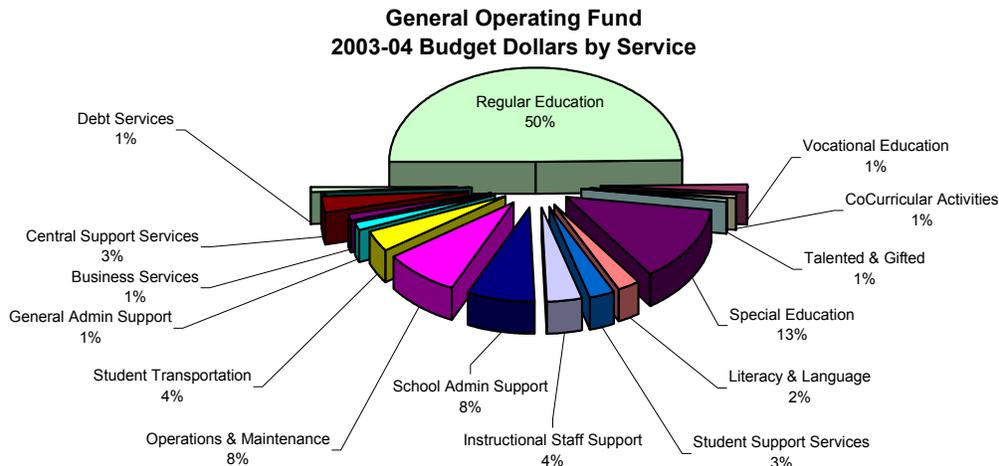
**Footnotes**

- 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 or BVSD Chart of Accounts.
- 4 "% of Group" equals 03-04 budgeted dollars for that program divided by the "03-04 Budget" for that Group (SRE).

**General Operating Fund - Expenditures by Service (SRE) \***

| <u>SERVICE</u>   | <u>EXPENDITURES</u>   | <u>% OF SPENDING</u> | <u>FTE</u>       |
|--|-----------------------|----------------------|------------------|
| <b><u>Instruction</u></b>                                      |                       |                      |                  |
| Regular Education  | \$ 88,636,709         | 49.69%               | 1,280.781        |
| Vocational Education   | 2,431,716             | 1.36%                | 34.700           |
| CoCurricular Activities  | 1,203,260             | 0.67%                | 0.000            |
| Talented & Gifted  | 915,819               | 0.51%                | 6.400            |
| <b>Total Instruction</b>                                       | <b>93,187,504</b>     | <b>52.23%</b>        | <b>1,321.881</b> |
| <b><u>Special Instruction</u></b>                              |                       |                      |                  |
| Special Education  | 23,460,923            | 13.15%               | 269.115          |
| Literacy & Language  | 4,294,234             | 2.41%                | 58.230           |
| <b>Total Special Instruction</b>                               | <b>27,755,157</b>     | <b>15.56%</b>        | <b>327.345</b>   |
| <b><u>Instructional Support</u></b>                            |                       |                      |                  |
| Student Support Services                                       | 4,788,821             | 2.68%                | 57.780           |
| Instructional Staff Support                                    | 7,052,430             | 3.95%                | 74.110           |
| <b>Total Instructional Support</b>                             | <b>11,841,251</b>     | <b>6.63%</b>         | <b>131.890</b>   |
| <b><u>School Administration and Operations</u></b>             |                       |                      |                  |
| School Admin Support   | 13,524,629            | 7.58%                | 220.177          |
| Operations & Maintenance                                       | 14,774,004            | 8.28%                | 214.800          |
| Student Transportation   | 6,418,301             | 3.60%                | 28.000           |
| <b>Total School Administration and Ops</b>                     | <b>34,716,934</b>     | <b>19.46%</b>        | <b>462.977</b>   |
| <b><u>District Wide Services and Community Obligations</u></b> |                       |                      |                  |
| General Admin Support  | 2,360,166             | 1.32%                | 17.700           |
| Business Services  | 1,971,010             | 1.10%                | 32.900           |
| Central Support Services                                       | 5,176,704             | 2.90%                | 44.925           |
| Other Support Services   | 50,000                | 0.03%                | 0.000            |
| Enterprise Operations  | 82,898                | 0.05%                | 4.550            |
| Community Services   | -                     | 0.00%                | 0.000            |
| Adult Basic Education  | 33,404                | 0.02%                | 0.000            |
| Debt Services  | 1,252,498             | 0.70%                | 0.000            |
| <b>Total District Wide Support</b>                             | <b>10,926,680</b>     | <b>6.12%</b>         | <b>100.075</b>   |
| <b>GRAND TOTAL ALL SERVICES</b>                                | <b>\$ 178,427,526</b> | <b>100.00%</b>       | <b>2,344.168</b> |

\*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  
2003-04 General Fund SRE Three Year Comparison**

| SRE                          | 2001-02<br>Audited<br>Actual | 2002-03<br>Unaudited<br>Actual | 2003-04<br>Revised<br>Budget |
|------------------------------|------------------------------|--------------------------------|------------------------------|
| 11 REGULAR EDUCATION         | \$ 80,438,031                | \$ 82,961,838                  | \$ 88,636,709                |
| 12 SPECIAL EDUCATION         | 20,882,470                   | 22,301,171                     | 23,460,923                   |
| 13 VOCATIONAL EDUCATION      | 2,482,874                    | 2,522,675                      | 2,431,716                    |
| 14 COCURRICULAR ED/ATHLETICS | 1,013,207                    | 1,012,607                      | 1,203,260                    |
| 16 LITERACY & LANGUAGE       | 3,902,642                    | 4,137,436                      | 4,294,234                    |
| 17 TALENTED & GIFTED         | 818,715                      | 926,500                        | 915,819                      |
| 19 OTHER EDUCATION           | 1,046                        | -                              | -                            |
| 21 STUDENT SUPPORT SERVICES  | 4,455,489                    | 4,758,441                      | 4,788,821                    |
| 22 INSTRUCTIONAL STAFF SUPP  | 6,865,362                    | 6,834,073                      | 7,052,430                    |
| 23 GENERAL ADMIN SUPPORT     | 2,647,979                    | 2,552,343                      | 2,360,166                    |
| 24 SCHOOL ADMIN SUPPORT      | 12,494,699                   | 13,212,852                     | 13,524,629                   |
| 25 BUSINESS SERVICES         | 1,764,119                    | 1,920,470                      | 1,971,010                    |
| 26 OPERATIONS & MAINTENANCE  | 13,768,250                   | 14,209,340                     | 14,774,004                   |
| 27 STUDENT TRANSPORTATION    | 6,007,417                    | 6,197,806                      | 6,418,301                    |
| 28 CENTRAL SUPPORT SERVICES  | 5,010,584                    | 5,352,644                      | 5,176,704                    |
| 29 OTHER SUPPORT SERVICES    | 46,601                       | -                              | 50,000                       |
| 32 ENTERPRISE OPERATIONS     | 71,857                       | 110,717                        | 82,898                       |
| 33 COMMUNITY SERVICES        | 11,529                       | 10,189                         | -                            |
| 34 ADULT BASIC EDUCATION     | 38,758                       | 40,793                         | 33,404                       |
| 51 DEBT SERVICES             | 1,261,373                    | 1,264,708                      | 1,252,498                    |
| <b>TOTAL</b>                 | <b>\$ 163,983,001</b>        | <b>\$ 170,326,603</b>          | <b>\$ 178,427,526</b>        |



**BOULDER VALLEY SCHOOL DISTRICT  
2003-04 General Operating Fund Service (SRE) Budgets by Object**

| SRE<br>PROGRAM                  | 0100'S            | 0200'S            | 0300'S                | 0400'S               | 0500'S            | 0600'S           | 0700'S         | 0800/0900'S    | 2003-04              |
|---------------------------------|-------------------|-------------------|-----------------------|----------------------|-------------------|------------------|----------------|----------------|----------------------|
|                                 | SALARIES          | BENEFITS          | PROF/TECH<br>SERVICES | PROPERTY<br>SERVICES | OTHER<br>SERVICES | SUPPLIES         | PROPERTY       | OTHER<br>USES  | REVISED<br>BUDGET    |
| <b>SRE 11 REGULAR EDUCATION</b> |                   |                   |                       |                      |                   |                  |                |                |                      |
| 0010 GEN ELEMENTARY EDUC        | 26,573,324        | 4,982,096         | 8,478                 | 231,934              | 16,975            | 1,078,689        | 69,177         | 54,743         | \$ 33,015,416        |
| 0020 GEN MIDDLE EDUCATION       | 15,219,928        | 2,904,844         | 25,770                | 132,844              | 26,373            | 144,186          | 62,721         | 23,444         | \$ 18,540,110        |
| 0030 GEN HIGH SCHOOL EDUCATION  | 20,408,337        | 3,746,707         | 175,663               | 156,898              | 65,418            | 149,593          | 112,090        | 43,681         | \$ 24,858,387        |
| 0060 INTEGRATED EDUCATION       | 437,956           | 85,428            | -                     | 6,672                | 366               | 204,137          | 61             | 1,462          | \$ 736,082           |
| 0080 LIBRARY INSTRUCTION        | 215,321           | 25,179            | -                     | 6,004                | -                 | 177,886          | 1,668          | 4,946          | \$ 431,004           |
| 0090 OTHER GEN EDUCATION        | 1,732,274         | 470,299           | 2,702                 | 2,792                | 104,979           | 271,008          | 91,948         | 200            | \$ 2,676,202         |
| 0093 HOMEBOUND/HOSPITAL         | 20,720            | 2,442             | -                     | -                    | -                 | -                | -              | -              | \$ 23,162            |
| 0160 ORNAMENTAL HORTICULTURE    | -                 | -                 | -                     | -                    | -                 | 522              | -              | -              | \$ 522               |
| 0200 ART                        | 1,031,281         | 183,546           | -                     | -                    | -                 | 34,421           | -              | 108            | \$ 1,249,356         |
| 0231 METALWORK AND JEWELRY      | -                 | -                 | -                     | -                    | -                 | 448              | -              | -              | \$ 448               |
| 0260 PHOTOGRAPHY                | -                 | -                 | -                     | -                    | -                 | 718              | -              | -              | \$ 718               |
| 0300 BUSINESS EDUCATION         | -                 | -                 | -                     | 219                  | -                 | 8,720            | 574            | 266            | \$ 9,779             |
| 0500 LANG ARTS ENGLISH          | -                 | -                 | 63                    | -                    | -                 | 32,296           | -              | -              | \$ 32,359            |
| 0510 LANGUAGE SKILLS            | -                 | -                 | -                     | -                    | -                 | 8,086            | -              | 537            | \$ 8,623             |
| 0511 READING                    | -                 | -                 | -                     | -                    | -                 | 1,291            | 87             | 311            | \$ 1,689             |
| 0550 SPEECH                     | -                 | -                 | -                     | -                    | -                 | 3,157            | 217            | 82             | \$ 3,456             |
| 0560 DRAMA                      | -                 | -                 | -                     | -                    | -                 | 689              | -              | -              | \$ 689               |
| 0600 FOREIGN LANGUAGES          | -                 | -                 | 26                    | -                    | -                 | 22,510           | 1,056          | 646            | \$ 24,238            |
| 0810 HEALTH EDUCATION           | -                 | -                 | -                     | -                    | -                 | 3,608            | -              | -              | \$ 3,608             |
| 0830 PHYSICAL EDUCATION         | 1,804,559         | 327,908           | -                     | 46                   | -                 | 22,595           | 807            | 64             | \$ 2,155,979         |
| 0920 HOME EC FAMILY FOCUS       | -                 | -                 | -                     | 104                  | -                 | 11,345           | -              | 52             | \$ 11,501            |
| 0939 OTHER OCCUP PREPARATION    | -                 | -                 | -                     | -                    | -                 | 196              | -              | -              | \$ 196               |
| 1000 INDUST ARTS/TECHNOLOGY ED  | -                 | -                 | -                     | 108                  | -                 | 13,387           | 326            | 108            | \$ 13,929            |
| 1100 MATHEMATICS                | -                 | -                 | -                     | -                    | -                 | 580,674          | 126            | 537            | \$ 581,337           |
| 1210 MUSIC GENERAL              | 1,794,422         | 329,975           | 1,041                 | 4,275                | -                 | 10,240           | 658            | 4,008          | \$ 2,144,619         |
| 1240 MUSIC VOCAL                | -                 | -                 | -                     | -                    | -                 | 7,189            | -              | 477            | \$ 7,666             |
| 1250 MUSIC INSTRUMENTAL         | 1,506,896         | 272,992           | 26                    | 1,341                | -                 | 13,243           | 391            | 1,635          | \$ 1,796,524         |
| 1251 CONCERT BAND               | -                 | -                 | -                     | -                    | -                 | 454              | -              | 90             | \$ 544               |
| 1255 ORCHESTRA FULL             | -                 | -                 | -                     | 90                   | -                 | 602              | -              | 46             | \$ 738               |
| 1256 ORCHESTRA, STRING          | -                 | -                 | -                     | -                    | -                 | 843              | -              | -              | \$ 843               |
| 1300 NATURAL SCIENCE            | -                 | -                 | -                     | -                    | -                 | 3,583            | -              | -              | \$ 3,583             |
| 1310 GEN SCIENCE                | -                 | -                 | -                     | 101                  | -                 | 61,807           | 1,705          | 3,140          | \$ 66,753            |
| 1500 SOCIAL SCIENCES            | -                 | -                 | -                     | -                    | -                 | 215,773          | 325            | 1,060          | \$ 217,158           |
| 1520 AMERICAN STUDIES           | -                 | -                 | -                     | -                    | -                 | 966              | -              | -              | \$ 966               |
| 1590 OTHER SOCIAL SCIENCES      | -                 | -                 | -                     | -                    | -                 | 259              | -              | 259            | \$ 518               |
| 1600 COMPUTER TECHNOLOGY        | -                 | -                 | -                     | 1,107                | -                 | 14,466           | 573            | -              | \$ 16,146            |
| 1690 OTHER COMPUTER TECHNOLOGY  | 1,234             | 144               | -                     | -                    | -                 | 483              | -              | -              | \$ 1,861             |
| <b>SRE TOTAL</b>                | <b>70,746,252</b> | <b>13,331,560</b> | <b>213,769</b>        | <b>544,535</b>       | <b>214,111</b>    | <b>3,100,070</b> | <b>344,510</b> | <b>141,902</b> | <b>\$ 88,636,709</b> |

**BOULDER VALLEY SCHOOL DISTRICT  
2003-04 General Operating Fund Service (SRE) Budgets by Object**

| SRE<br>PROGRAM                     | 0100'S            | 0200'S           | 0300'S                | 0400'S               | 0500'S            | 0600'S        | 0700'S           | 0800/0900'S   | 2003-04              |
|------------------------------------|-------------------|------------------|-----------------------|----------------------|-------------------|---------------|------------------|---------------|----------------------|
|                                    | SALARIES          | BENEFITS         | PROF/TECH<br>SERVICES | PROPERTY<br>SERVICES | OTHER<br>SERVICES | SUPPLIES      | PROPERTY<br>USES | OTHER<br>USES | REVISED<br>BUDGET    |
| <b>SRE 12 SPECIAL EDUCATION</b>    |                   |                  |                       |                      |                   |               |                  |               |                      |
| 0092 ESY EXTENDED SCHOOL YEAR      | 120,652           | 14,226           | 5,000                 | -                    | 1,000             | 5,056         | -                | -             | \$ 145,934           |
| 0093 HOMEBOUND/HOSPITAL            | 23,879            | 6,457            | -                     | -                    | -                 | -             | -                | -             | \$ 30,336            |
| 1700 SPECIAL EDUCATION             | 12,360,161        | 2,406,229        | 13,863                | 14,227               | 829,568           | 81,610        | 23,206           | 17,490        | \$ 15,746,354        |
| 1710 PHYS DISABILITY               | 746,817           | 151,552          | -                     | -                    | -                 | -             | -                | -             | \$ 898,369           |
| 1720 VISUAL DISABILITY             | 110,568           | 21,277           | -                     | -                    | -                 | -             | -                | -             | \$ 131,845           |
| 1730 HEARING DISABILITY            | 556,079           | 121,891          | -                     | -                    | -                 | -             | -                | -             | \$ 677,970           |
| 1750 SIED SPED SPECIAL ED          | -                 | -                | -                     | -                    | -                 | 598           | -                | -             | \$ 598               |
| 1760 COMMUNICATIVE DISABILITY      | -                 | -                | -                     | -                    | -                 | 408           | -                | -             | \$ 408               |
| 1770 SPEECH/LANGUAGE DISABLTY      | 1,546,229         | 303,976          | -                     | -                    | -                 | -             | -                | -             | \$ 1,850,205         |
| 1780 MULTIPLE DISABILITIES         | -                 | -                | -                     | -                    | -                 | 303           | -                | -             | \$ 303               |
| 1790 OTHER DISABILITIES            | -                 | -                | -                     | -                    | -                 | 874           | -                | -             | \$ 874               |
| 1791 PRESCH DISABILITY CHILD       | 364,399           | 65,683           | 200                   | -                    | 262,711           | 929           | -                | -             | \$ 693,922           |
| 2113 SOCIAL WORK SERVICES          | 1,068,066         | 185,162          | -                     | -                    | -                 | -             | -                | -             | \$ 1,253,228         |
| 2140 PSYCHOLOGICAL SERVICES        | 1,097,924         | 196,537          | -                     | -                    | -                 | -             | -                | -             | \$ 1,294,461         |
| 2153 AUDIOLOGY SERVICES            | 107,774           | 20,356           | -                     | -                    | -                 | -             | -                | -             | \$ 128,130           |
| 2213 STAFF DEVELOPMENT             | -                 | -                | 37,000                | -                    | 3,000             | 4,000         | -                | -             | \$ 44,000            |
| 2231 ADMIN SPED SPECIAL EDUC       | 298,515           | 60,380           | -                     | -                    | -                 | -             | -                | -             | \$ 358,895           |
| 2730 MONITORING SERVICES           | 183,462           | 21,629           | -                     | -                    | -                 | -             | -                | -             | \$ 205,091           |
| <b>SRE TOTAL</b>                   | <b>18,584,525</b> | <b>3,575,355</b> | <b>56,063</b>         | <b>14,227</b>        | <b>1,096,279</b>  | <b>93,778</b> | <b>23,206</b>    | <b>17,490</b> | <b>\$ 23,460,923</b> |
| <b>SRE 13 VOCATIONAL EDUCATION</b> |                   |                  |                       |                      |                   |               |                  |               |                      |
| 0030 GEN HIGH SCHOOL EDUCATION     | 1,212,558         | 221,483          | -                     | 6,740                | -                 | -             | -                | -             | \$ 1,440,781         |
| 0033 TEEN PARENTING PROGRAM        | 215,152           | 32,641           | 11,836                | -                    | 1,200             | 7,123         | -                | 500           | \$ 268,452           |
| 0035 EARLY CHILDHOOD EDUCATION     | -                 | -                | -                     | -                    | -                 | 260           | -                | -             | \$ 260               |
| 0166 TURF MANAGEMENT               | -                 | -                | -                     | -                    | -                 | 5,800         | -                | -             | \$ 5,800             |
| 0300 BUSINESS EDUCATION            | -                 | -                | -                     | -                    | -                 | 4,691         | -                | -             | \$ 4,691             |
| 0400 MARKETING/DISTRIBUTIVE ED     | -                 | -                | -                     | -                    | -                 | 2,476         | -                | -             | \$ 2,476             |
| 0424 FINANCE AND CREDIT            | -                 | -                | -                     | -                    | -                 | 2,750         | -                | 253           | \$ 3,003             |
| 0741 NURSING ASSISTING             | -                 | -                | 7,200                 | -                    | -                 | 2,500         | -                | 129           | \$ 9,829             |
| 0790 OTHER HEALTH OCCUPATIONS      | -                 | -                | -                     | -                    | -                 | 500           | -                | 94            | \$ 594               |
| 0921 HOME EC COMPREHENSIVE         | -                 | -                | -                     | -                    | -                 | 8,853         | -                | -             | \$ 8,853             |
| 0929 OTHER HOME EC FAM FOCUS       | -                 | -                | -                     | -                    | -                 | 851           | -                | -             | \$ 851               |
| 0936 COSMETOLOGY                   | -                 | -                | -                     | -                    | -                 | 13,643        | -                | 250           | \$ 13,893            |
| 0939 OTHER OCCUP PREPARATION       | -                 | -                | -                     | -                    | 900               | 1,000         | -                | 500           | \$ 2,400             |
| 1000 INDUST ARTS/TECHNOLOGY ED     | -                 | -                | -                     | -                    | -                 | 1,000         | -                | -             | \$ 1,000             |
| 1010 CONSTRUCTION                  | -                 | -                | -                     | -                    | -                 | 2,500         | -                | 324           | \$ 2,824             |
| 1022 GRAPHIC ARTS                  | -                 | -                | -                     | -                    | -                 | 5,000         | -                | 322           | \$ 5,322             |
| 1030 DRAFTING                      | -                 | -                | -                     | -                    | -                 | 3,500         | -                | 250           | \$ 3,750             |
| 1070 AUTO MECHANICS                | -                 | -                | 1,000                 | -                    | -                 | 11,500        | -                | 322           | \$ 12,822            |
| 1089 COLLISION REPAIR              | -                 | -                | 1,000                 | -                    | -                 | 13,500        | -                | 324           | \$ 14,824            |
| 1610 COMPUTER APPLICATIONS CIS     | -                 | -                | -                     | -                    | -                 | 2,500         | -                | 254           | \$ 2,754             |
| 1690 OTHER COMPUTER TECHNOLOGY     | -                 | -                | -                     | -                    | -                 | 2,500         | -                | 254           | \$ 2,754             |



**BOULDER VALLEY SCHOOL DISTRICT  
2003-04 General Operating Fund Service (SRE) Budgets by Object**

| SRE<br>PROGRAM   | 0100'S           | 0200'S         | 0300'S                | 0400'S               | 0500'S            | 0600'S         | 0700'S   | 0800/0900'S   | 2003-04             |
|--|------------------|----------------|-----------------------|----------------------|-------------------|----------------|----------|---------------|---------------------|
|  | SALARIES         | BENEFITS       | PROF/TECH<br>SERVICES | PROPERTY<br>SERVICES | OTHER<br>SERVICES | SUPPLIES       | PROPERTY | OTHER<br>USES | REVISED<br>BUDGET   |
| <b>SRE 13 VOCATIONAL EDUCATION (continued)</b>         |                  |                |                       |                      |                   |                |          |               |                     |
| 1930 HIGH SPONSOR STUDENT ACT                          | -                | -              | -                     | -                    | -                 | 8,000          | -        | 500           | \$ 8,500            |
| 2122 COUNSELING SERVICES                               | 62,317           | 10,581         | -                     | -                    | -                 | 125            | -        | 194           | \$ 73,217           |
| 2134 NURSING SERVICES                                  | 44,481           | 8,479          | -                     | -                    | -                 | -              | -        | -             | \$ 52,960           |
| 2222 LIBRARY SUPPORT SVCS                              | 22,331           | 4,545          | -                     | -                    | -                 | 5,000          | -        | 318           | \$ 32,194           |
| 2232 ADMIN VOC VOCATIONAL ED                           | 214,418          | 35,572         | -                     | -                    | 2,800             | 8,520          | -        | 852           | \$ 262,162          |
| 2410 PRINCIPAL'S OFFICE                                | 139,224          | 31,188         | -                     | 8,205                | -                 | 10,000         | -        | 526           | \$ 189,143          |
| 2490 OTHER SCHL ADMIN SUPPORT                          | 4,422            | 521            | -                     | -                    | 664               | -              | -        | -             | \$ 5,607            |
| <b>SRE TOTAL</b>                                       | <b>1,914,903</b> | <b>345,010</b> | <b>21,036</b>         | <b>14,945</b>        | <b>5,564</b>      | <b>124,092</b> | <b>-</b> | <b>6,166</b>  | <b>\$ 2,431,716</b> |
| <b>SRE 14 CO-CURRICULAR EDUCATION &amp; ATHLETICS</b>  |                  |                |                       |                      |                   |                |          |               |                     |
| 0030 GEN HIGH SCHOOL EDUCATION                         | 4,008            | 463            | -                     | -                    | -                 | -              | -        | -             | \$ 4,471            |
| 1808 INTRAMURALS - GENERAL                             | 334,924          | 39,494         | -                     | -                    | -                 | -              | -        | 26,625        | \$ 401,043          |
| 1900 STUDENT ACTIVITIES                                | -                | -              | -                     | -                    | -                 | 423            | -        | -             | \$ 423              |
| 1910 ELEM SPONSOR STUDENT ACT                          | 61,320           | 7,232          | -                     | -                    | -                 | -              | -        | -             | \$ 68,552           |
| 1920 MIDDLE SPONSOR STUDENT AC                         | 122,640          | 14,452         | -                     | -                    | -                 | -              | -        | -             | \$ 137,092          |
| 1930 HIGH SPONSOR STUDENT ACT                          | 528,390          | 62,297         | -                     | -                    | -                 | -              | -        | -             | \$ 590,687          |
| 8916 JITSUYGO HIGH SCH PROGRAM                         | 197              | 23             | -                     | -                    | 336               | 75             | -        | 361           | \$ 992              |
| <b>SRE TOTAL</b>                                       | <b>1,051,479</b> | <b>123,961</b> | <b>-</b>              | <b>-</b>             | <b>336</b>        | <b>498</b>     | <b>-</b> | <b>26,986</b> | <b>\$ 1,203,260</b> |
| <b>SRE 16 LITERACY &amp; LANGUAGE SUPPORT SERVICES</b> |                  |                |                       |                      |                   |                |          |               |                     |
| 0010 GEN ELEMENTARY EDUC                               | 1,419,132        | 257,871        | -                     | -                    | -                 | 10,790         | -        | -             | \$ 1,687,793        |
| 0020 GEN MIDDLE EDUCATION                              | 373,688          | 75,604         | -                     | -                    | -                 | 11,352         | -        | 622           | \$ 461,266          |
| 0030 GEN HIGH SCHOOL EDUCATION                         | 636,021          | 119,356        | 783                   | -                    | -                 | 11,685         | -        | -             | \$ 767,845          |
| 0090 OTHER GEN EDUCATION                               | 662,375          | 144,322        | 800                   | -                    | -                 | 4,350          | -        | 1,000         | \$ 812,847          |
| 2200 INSTRUCTIONAL STAFF SPRT                          | 431,281          | 81,389         | -                     | 3,100                | 9,210             | 1,400          | -        | 850           | \$ 527,230          |
| 2212 CURRICULUM DEVELOPMENT                            | 3,587            | 422            | 2,031                 | -                    | 825               | -              | -        | -             | \$ 6,865            |
| 2214 EVALUATION INSTRUCT SVCS                          | 17,316           | 5,269          | 4,000                 | -                    | -                 | 3,803          | -        | -             | \$ 30,388           |
| <b>SRE TOTAL</b>                                       | <b>3,543,400</b> | <b>684,233</b> | <b>7,614</b>          | <b>3,100</b>         | <b>10,035</b>     | <b>43,380</b>  | <b>-</b> | <b>2,472</b>  | <b>\$ 4,294,234</b> |
| <b>SRE 17 TALENTED &amp; GIFTED EDUCATION</b>          |                  |                |                       |                      |                   |                |          |               |                     |
| 0020 GEN MIDDLE EDUCATION                              | 22,225           | 4,559          | -                     | -                    | 26,650            | 2,470          | -        | -             | \$ 55,904           |
| 0030 GEN HIGH SCHOOL EDUCATION                         | 35,628           | 6,491          | -                     | -                    | -                 | 2,336          | -        | -             | \$ 44,455           |
| 0070 TALENTED AND GIFTED                               | 86,646           | 15,248         | 14,796                | -                    | 79,394            | 284,087        | -        | -             | \$ 480,171          |
| 0080 LIBRARY INSTRUCTION                               | -                | -              | -                     | -                    | -                 | 2,357          | -        | -             | \$ 2,357            |
| 0550 SPEECH  | -                | -              | -                     | -                    | -                 | 1,223          | -        | -             | \$ 1,223            |
| 1090 OTHER INDUST ARTS/TECH                            | 46,944           | 9,358          | -                     | -                    | -                 | 743            | -        | -             | \$ 57,045           |
| 1900 STUDENT ACTIVITIES                                | 12,416           | 1,465          | -                     | -                    | 1,250             | 4,350          | -        | 1,100         | \$ 20,581           |
| 2213 STAFF DEVELOPMENT                                 | -                | -              | 11,000                | -                    | -                 | -              | -        | -             | \$ 11,000           |
| 2237 ADMIN TAG PROGRAMS                                | 148,572          | 29,077         | 9,000                 | -                    | 6,000             | 48,934         | -        | 1,500         | \$ 243,083          |
| <b>SRE TOTAL</b>                                       | <b>352,431</b>   | <b>66,198</b>  | <b>34,796</b>         | <b>-</b>             | <b>113,294</b>    | <b>346,500</b> | <b>-</b> | <b>2,600</b>  | <b>\$ 915,819</b>   |

**BOULDER VALLEY SCHOOL DISTRICT  
2003-04 General Operating Fund Service (SRE) Budgets by Object**

| SRE<br>PROGRAM                               | 0100'S           | 0200'S           | 0300'S                | 0400'S               | 0500'S            | 0600'S         | 0700'S         | 0800/0900'S   | 2003-04             |
|--|------------------|------------------|-----------------------|----------------------|-------------------|----------------|----------------|---------------|---------------------|
|  | SALARIES         | BENEFITS         | PROF/TECH<br>SERVICES | PROPERTY<br>SERVICES | OTHER<br>SERVICES | SUPPLIES       | PROPERTY       | OTHER<br>USES | REVISED<br>BUDGET   |
| <b>SRE 21 STUDENT SUPPORT SERVICES</b>       |                  |                  |                       |                      |                   |                |                |               |                     |
| 2100 SUPPORT SERVICES-STUDENTS               | 144,704          | 25,153           | 170,278               | -                    | -                 | -              | -              | -             | \$ 340,135          |
| 2111 SUPERVISION SOCIAL WORKER               | 13,197           | 3,583            | -                     | -                    | -                 | -              | -              | -             | \$ 16,780           |
| 2113 SOCIAL WORK SERVICES                    | 189,143          | 48,791           | -                     | -                    | -                 | 2,000          | -              | -             | \$ 239,934          |
| 2114 SASI                                    | 7,933            | 920              | -                     | 9,991                | -                 | 8,259          | -              | -             | \$ 27,103           |
| 2120 GUIDANCE SERVICES                       | -                | -                | 56,796                | -                    | -                 | -              | -              | -             | \$ 56,796           |
| 2122 COUNSELING SERVICES                     | 2,446,434        | 414,248          | 182                   | 19,029               | 2,223             | 10,623         | -              | 1,040         | \$ 2,893,779        |
| 2126 PLACEMENT SERVICES                      | -                | -                | -                     | -                    | -                 | 861            | -              | -             | \$ 861              |
| 2134 NURSING SERVICES                        | 418,443          | 77,930           | 3,300                 | -                    | 6,400             | 5,265          | 600            | 2,710         | \$ 514,648          |
| 2139 OTHR HLTH SVCS-MEDICAID                 | 354,024          | 48,771           | 252,990               | -                    | 10,000            | 12,500         | 20,000         | 500           | \$ 698,785          |
| <b>SRE TOTAL</b>                             | <b>3,573,878</b> | <b>619,396</b>   | <b>483,546</b>        | <b>29,020</b>        | <b>18,623</b>     | <b>39,508</b>  | <b>20,600</b>  | <b>4,250</b>  | <b>\$ 4,788,821</b> |
| <b>SRE 22 INSTRUCTIONAL STAFF SUPPORT</b>    |                  |                  |                       |                      |                   |                |                |               |                     |
| 2200 INSTRUCTIONAL STAFF SPRT                | 337,543          | 79,894           | 78,133                | 945                  | 9,408             | 40,766         | -              | 25,818        | \$ 572,507          |
| 2210 IMPROVEMENT INSTRUC SVCS                | 760,551          | 117,779          | 89,797                | 876                  | 15,459            | 96,894         | -              | 11,000        | \$ 1,092,356        |
| 2211 ADMIN LEARNING SERVICES                 | 213,307          | 35,965           | 7,985                 | 1,500                | 3,042             | 10,375         | 1,275          | 19,500        | \$ 292,949          |
| 2212 CURRICULUM DEVELOPMENT                  | 135,853          | 22,892           | 5,000                 | 2,500                | 4,600             | 30,296         | -              | 13,318        | \$ 214,459          |
| 2213 STAFF DEVELOPMENT                       | 40,055           | 125,546          | 22,609                | -                    | -                 | 71,453         | -              | 358           | \$ 260,021          |
| 2214 EVALUATION INSTRUCT SVCS                | 213,374          | 33,917           | 36,722                | -                    | 1,795             | 4,269          | -              | 2,525         | \$ 292,602          |
| 2219 LEARNING MATERIALS CENTER               | 18,455           | 5,740            | -                     | -                    | 700               | 862            | -              | 1,200         | \$ 26,957           |
| 2220 MEDIA SUPPORT SERVICES                  | 495,241          | 122,556          | 1,500                 | -                    | 6,146             | 16,607         | 13,000         | 1,746         | \$ 656,796          |
| 2221 DIMC DIST INST MEDIA CNTR               | -                | -                | -                     | -                    | -                 | -              | -              | -             | \$ -                |
| 2222 LIBRARY SUPPORT SVCS                    | 2,632,228        | 466,311          | 18,186                | -                    | -                 | 85,109         | 280,803        | 108           | \$ 3,482,745        |
| 2223 AUDIOVISUAL SERVICES                    | 68,859           | 15,993           | 720                   | 11,199               | 250               | 21,362         | 4,592          | 1,063         | \$ 124,038          |
| 2226 INTERNET SUPPORT                        | -                | -                | -                     | 37,000               | -                 | -              | -              | -             | \$ 37,000           |
| <b>SRE TOTAL</b>                             | <b>4,915,466</b> | <b>1,026,593</b> | <b>260,652</b>        | <b>54,020</b>        | <b>41,400</b>     | <b>377,993</b> | <b>299,670</b> | <b>76,636</b> | <b>\$ 7,052,430</b> |
| <b>SRE 23 GENERAL ADMINISTRATION SUPPORT</b> |                  |                  |                       |                      |                   |                |                |               |                     |
| 2300 ADMIN GEN SUPPORT SVCS                  | 560,285          | 96,958           | 50,174                | 1,279                | 20,691            | 25,431         | 2,290          | 7,507         | \$ 764,615          |
| 2311 ADMIN BOE BOARD OF EDUC                 | -                | -                | -                     | -                    | 9,200             | 7,251          | -              | 17,509        | \$ 33,960           |
| 2312 BOE SECTRY BOARD OF EDUC                | 24,085           | 4,079            | -                     | -                    | -                 | -              | -              | -             | \$ 28,164           |
| 2314 ELECTION SERVICES                       | -                | -                | 61,750                | -                    | -                 | -              | -              | -             | \$ 61,750           |
| 2315 LEGAL SERVICES                          | 138,794          | 23,098           | 103,157               | -                    | -                 | 650            | -              | -             | \$ 265,699          |
| 2316 TAX COLLECTION FEES                     | -                | -                | 417,000               | -                    | -                 | -              | -              | -             | \$ 417,000          |
| 2317 AUDIT SERVICES                          | -                | -                | 43,700                | -                    | -                 | -              | -              | -             | \$ 43,700           |
| 2318 STAFF NEGOTIATIONS SVCS                 | 102,507          | 16,461           | 6,576                 | -                    | -                 | 500            | -              | 4,000         | \$ 130,044          |
| 2319 OTHER BOE SERVICES                      | -                | -                | -                     | -                    | 2,400             | 100            | -              | 200           | \$ 2,700            |
| 2321 SUPERINTENDENT                          | 402,652          | 75,118           | 8,809                 | 2,251                | 17,286            | 16,957         | 4,270          | 10,916        | \$ 538,259          |
| 2323 GRANT PROCURMNT/LOBBYING                | 53,726           | 10,159           | -                     | -                    | 1,140             | 9,250          | -              | -             | \$ 74,275           |
| <b>SRE TOTAL</b>                             | <b>1,282,049</b> | <b>225,873</b>   | <b>691,166</b>        | <b>3,530</b>         | <b>50,717</b>     | <b>60,139</b>  | <b>6,560</b>   | <b>40,132</b> | <b>\$ 2,360,166</b> |

**BOULDER VALLEY SCHOOL DISTRICT  
2003-04 General Operating Fund Service (SRE) Budgets by Object**

| SRE 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 | 2003-04 REVISED BUDGET |
|---|-------------------|------------------|---------------------------|--------------------------|-----------------------|------------------|-----------------|------------------------|------------------------|
| <b>SRE 24 SCHOOL ADMINISTRATION SUPPORT</b> |                   |                  |                           |                          |                       |                  |                 |                        |                        |
| 2400 SCHOOL ADMIN SUPPORT SVCS              | 196,648           | 30,442           | 39,204                    | 1,300                    | 12,500                | 25,360           | 22,964          | 8,594                  | \$ 337,012             |
| 2410 PRINCIPAL'S OFFICE                     | 10,709,624        | 1,985,465        | 106                       | 33,942                   | 212,045               | 83,938           | 119,781         | 24,095                 | \$ 13,168,996          |
| 2490 OTHER SCHL ADMIN SUPPORT               | 2,214             | 258              | 12,824                    | -                        | -                     | 3,325            | -               | -                      | \$ 18,621              |
| <b>SRE TOTAL</b>                            | <b>10,908,486</b> | <b>2,016,165</b> | <b>52,134</b>             | <b>35,242</b>            | <b>224,545</b>        | <b>112,623</b>   | <b>142,745</b>  | <b>32,689</b>          | <b>\$ 13,524,629</b>   |
| <b>SRE 25 BUSINESS SERVICES</b>             |                   |                  |                           |                          |                       |                  |                 |                        |                        |
| 2500 BUSINESS SUPPORT SERVICES              | 118,873           | 14,356           | -                         | 4,000                    | -                     | -                | -               | -                      | \$ 137,229             |
| 2511 ADMIN BUSINESS SERVICES                | 111,286           | 16,801           | -                         | -                        | 300                   | -                | -               | -                      | \$ 128,387             |
| 2513 BUDGETING SERVICES                     | 165,388           | 30,975           | 3,302                     | 371                      | 555                   | 1,560            | 95              | 4,723                  | \$ 206,969             |
| 2516 FINANCIAL ACCOUNTING SVCS              | 556,016           | 106,484          | 5,300                     | -                        | 24,652                | 6,100            | 900             | 2,197                  | \$ 701,649             |
| 2520 PURCHASING SERVICES                    | 223,585           | 40,158           | 227                       | 205                      | 5,139                 | 3,035            | 427             | 1,767                  | \$ 274,543             |
| 2530 WAREHOUSING/DISTRIBUTING               | 413,676           | 81,002           | 3,273                     | 1,100                    | 1,850                 | 4,900            | 450             | 14,140                 | \$ 520,391             |
| 2535 WAREHOUSE INVENTORY ADJ                | -                 | -                | -                         | -                        | -                     | 5,000            | -               | -                      | \$ 5,000               |
| 2540 PRINT/PUBLISH/DUPLICATE                | -                 | -                | -                         | 10,000                   | -                     | 4,842            | -               | (18,000)               | \$ (3,158)             |
| <b>SRE TOTAL</b>                            | <b>1,588,824</b>  | <b>289,776</b>   | <b>12,102</b>             | <b>15,676</b>            | <b>32,496</b>         | <b>25,437</b>    | <b>1,872</b>    | <b>4,827</b>           | <b>\$ 1,971,010</b>    |
| <b>SRE 26 OPERATIONS &amp; MAINTENANCE</b>  |                   |                  |                           |                          |                       |                  |                 |                        |                        |
| 2600 MAINTENANCE & OPERATIONS               | 7,047,122         | 1,539,434        | 340                       | 1,057,251                | 24,908                | 3,947,101        | 7,457           | 24,375                 | \$ 13,647,988          |
| 2601 ZONE 1 MAINTENANCE                     | -                 | -                | -                         | -                        | -                     | 1,000            | -               | -                      | \$ 1,000               |
| 2602 ZONE 2 MAINTENANCE                     | -                 | -                | -                         | -                        | -                     | 1,000            | -               | 500                    | \$ 1,500               |
| 2603 ZONE 3 MAINTENANCE                     | -                 | -                | -                         | -                        | -                     | 1,000            | -               | 677                    | \$ 1,677               |
| 2610 ADMIN MAINTENANCE & OPS                | 363,676           | 60,181           | -                         | 120                      | 4,750                 | 300              | 330             | 240                    | \$ 429,597             |
| 2620 ENVIRONMENTAL SERVICES                 | 368,330           | 74,028           | 21,783                    | 208,965                  | 7,200                 | 3,936            | 4,000           | -                      | \$ 688,242             |
| 2625 ENERGY - PHASE II                      | -                 | -                | -                         | 2,000                    | -                     | -                | -               | -                      | \$ 2,000               |
| 2627 ENERGY - PHASE I                       | -                 | -                | 2,000                     | -                        | -                     | -                | -               | -                      | \$ 2,000               |
| <b>SRE TOTAL</b>                            | <b>7,779,128</b>  | <b>1,673,643</b> | <b>24,123</b>             | <b>1,268,336</b>         | <b>36,858</b>         | <b>3,954,337</b> | <b>11,787</b>   | <b>25,792</b>          | <b>\$ 14,774,004</b>   |
| <b>SRE 27 STUDENT TRANSPORTATION</b>        |                   |                  |                           |                          |                       |                  |                 |                        |                        |
| 2700 TRANSPORTATION SVCS                    | -                 | -                | -                         | 19,800                   | 56,810                | 845,990          | 15,000          | (296,250)              | \$ 641,350             |
| 2710 ADMIN TRANSPORTATION SVCS              | 615,640           | 121,150          | -                         | -                        | -                     | -                | -               | -                      | \$ 736,790             |
| 2720 VEHICLE OPERATIONS SVCS                | 4,438,510         | 1,001,651        | -                         | -                        | -                     | -                | -               | (400,000)              | \$ 5,040,161           |
| <b>SRE TOTAL</b>                            | <b>5,054,150</b>  | <b>1,122,801</b> | <b>-</b>                  | <b>19,800</b>            | <b>56,810</b>         | <b>845,990</b>   | <b>15,000</b>   | <b>(696,250)</b>       | <b>\$ 6,418,301</b>    |
| <b>SRE 28 CENTRAL SUPPORT SERVICES</b>      |                   |                  |                           |                          |                       |                  |                 |                        |                        |
| 2811 PLANNING SERVICES                      | 160,352           | 27,190           | 22,666                    | 433                      | 2,876                 | 3,579            | 1,198           | 2,351                  | \$ 220,645             |
| 2814 RESEARCH/EVALUATION SVCS               | 173,317           | 30,116           | 34,890                    | 1,154                    | 12,550                | 15,420           | 2,280           | 6,500                  | \$ 276,227             |
| 2820 COMMUNICATION SERVICES                 | 171,941           | 31,156           | 11,721                    | 500                      | 17,556                | 6,500            | 3,800           | 15,527                 | \$ 258,701             |
| 2830 HUMAN RESOURCES                        | 698,626           | 135,217          | 92,972                    | 4,940                    | 19,403                | 6,910            | 945             | 13,250                 | \$ 972,263             |
| 2832 RECRUITMENT/PLACEMENT SVC              | 16,902            | 5,573            | -                         | -                        | 9,280                 | -                | -               | -                      | \$ 31,755              |
| 2834 INSVC TRAINING NON-CERT                | -                 | 9,000            | -                         | -                        | 8,104                 | 2,100            | -               | -                      | \$ 19,204              |
| 2835 EMPLOYEE INSURANCE SVCS                | 1,500             | 174              | 24,000                    | -                        | 350                   | 300              | 50              | 1,150                  | \$ 27,524              |
| 2839 HORIZONTALS/RECLASS/BVEA               | 3,086             | 364              | -                         | -                        | 22,000                | -                | -               | -                      | \$ 25,450              |
| 2840 INFORMATION SYSTEMS SVCS               | 1,309,625         | 231,376          | 18,925                    | 303,886                  | 7,778                 | 621,931          | 20,050          | 3,340                  | \$ 2,516,911           |
| 2845 TELECOMMUNICATIONS                     | 54,906            | 10,298           | 57,000                    | 577,470                  | 21,000                | -                | 7,350           | -                      | \$ 728,024             |
| 2850 RISK MANAGEMENT SERVICES               | -                 | -                | -                         | -                        | 100,000               | -                | -               | -                      | \$ 100,000             |
| <b>SRE TOTAL</b>                            | <b>2,590,255</b>  | <b>480,464</b>   | <b>262,174</b>            | <b>888,383</b>           | <b>220,897</b>        | <b>656,740</b>   | <b>35,673</b>   | <b>42,118</b>          | <b>\$ 5,176,704</b>    |

**BOULDER VALLEY SCHOOL DISTRICT  
2003-04 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      | 2003-04           |
|--------------------------------------|--------------------|-------------------|----------------------|----------------------|-------------------|------------------|----------------|------------------|-------------------|
| PROGRAM                              | SALARIES           | BENEFITS          | PROF/TECH<br>SERVIES | PROPERTY<br>SERVICES | OTHER<br>SERVICES | SUPPLIES         | PROPERTY       | OTHER<br>USES    | REVISED<br>BUDGET |
| <b>SRE 29 OTHER SUPPORT SERVICES</b> |                    |                   |                      |                      |                   |                  |                |                  |                   |
| 2900 OTHER SUPPORT SERVICES          | -                  | 50,000            | -                    | -                    | -                 | -                | -              | -                | \$ 50,000         |
| <b>SRE TOTAL</b>                     | -                  | <b>50,000</b>     | -                    | -                    | -                 | -                | -              | -                | \$ 50,000         |
| <b>SRE 32 ENTERPRISE OPERATIONS</b>  |                    |                   |                      |                      |                   |                  |                |                  |                   |
| 3230 PRINT SHOP DISTRICT             | 182,961            | 38,276            | -                    | 28,400               | 30                | 118,640          | 10,098         | (302,439)        | \$ 75,966         |
| 3231 PRINT SHOP-SUMMER ACTIVIT       | 2,500              | 295               | -                    | 500                  | 420               | 2,127            | -              | 1,090            | \$ 6,932          |
| <b>SRE TOTAL</b>                     | <b>185,461</b>     | <b>38,571</b>     | -                    | <b>28,900</b>        | <b>450</b>        | <b>120,767</b>   | <b>10,098</b>  | <b>(301,349)</b> | \$ 82,898         |
| <b>SRE 33 COMMUNITY SERVICES</b>     |                    |                   |                      |                      |                   |                  |                |                  |                   |
| 3305 STEP-SENIOR TAX EXCHANGE        | -                  | -                 | -                    | -                    | -                 | -                | -              | -                | \$ -              |
| <b>SRE TOTAL</b>                     | -                  | -                 | -                    | -                    | -                 | -                | -              | -                | \$ -              |
| <b>SRE 34 ADULT BASIC EDUCATION</b>  |                    |                   |                      |                      |                   |                  |                |                  |                   |
| 3410 GED PREPARATION                 | 9,000              | 1,061             | 15                   | -                    | -                 | 1,500            | -              | -                | \$ 11,576         |
| 3411 GED TESTING                     | 17,012             | 1,974             | -                    | -                    | -                 | 2,842            | -              | -                | \$ 21,828         |
| <b>SRE TOTAL</b>                     | <b>26,012</b>      | <b>3,035</b>      | <b>15</b>            | -                    | -                 | <b>4,342</b>     | -              | -                | \$ 33,404         |
| <b>SRE 51 DEBT SERVICES</b>          |                    |                   |                      |                      |                   |                  |                |                  |                   |
| 5145 COPS - ENERGY PHASE II          | -                  | -                 | -                    | -                    | -                 | -                | -              | 453,983          | \$ 453,983        |
| 5147 COPS - ENERGY PHASE I           | -                  | -                 | -                    | -                    | -                 | -                | -              | 798,515          | \$ 798,515        |
| <b>SRE TOTAL</b>                     | -                  | -                 | -                    | -                    | -                 | -                | -              | <b>1,252,498</b> | \$ 1,252,498      |
| <b>GRAND TOTAL</b>                   | <b>134,096,699</b> | <b>25,672,634</b> | <b>2,119,190</b>     | <b>2,919,714</b>     | <b>2,122,415</b>  | <b>9,906,194</b> | <b>911,721</b> | <b>678,959</b>   | \$ 178,427,526    |



**Boulder Valley School District  
2003-04 General Operating Fund Project/Program Budgets by Object**

| PROJECT<br>PROGRAM            | 0100'S     | 0200'S    | 0300'S               | 0400'S               | 0500'S            | 0600'S   | 0700'S   | 0800/0900'S   | 2003-04           |
|-------------------------------|------------|-----------|----------------------|----------------------|-------------------|----------|----------|---------------|-------------------|
|                               | SALARIES   | BENEFITS  | PROF/TECH<br>SERVIES | PROPERTY<br>SERVICES | OTHER<br>SERVICES | SUPPLIES | PROPERTY | OTHER<br>USES | REVISED<br>BUDGET |
| <b>0000 SCHOOL/DEPT WIDE</b>  |            |           |                      |                      |                   |          |          |               |                   |
| 0010 GEN ELEMENTARY EDUC      | 23,570,902 | 4,411,960 | 8,478                | 231,934              | 16,975            | 782,810  | 22,906   | 54,743        | \$ 29,100,708     |
| 0020 GEN MIDDLE EDUCATION     | 14,579,349 | 2,774,330 | 1,070                | 132,844              | 26,373            | 122,036  | 11,450   | 21,339        | \$ 17,668,791     |
| 0030 GEN HIGH SCHOOL EDUCATIO | 19,379,258 | 3,545,084 | 554                  | 156,898              | 62,418            | 121,508  | 60,818   | 35,704        | \$ 23,362,242     |
| 0060 INTEGRATED EDUCATION     | 389,495    | 77,820    | -                    | 6,672                | 366               | 12,191   | 61       | 1,462         | \$ 488,067        |
| 0080 LIBRARY INSTRUCTION      | 215,321    | 25,179    | -                    | 6,004                | -                 | 177,886  | 1,668    | 4,946         | \$ 431,004        |
| 0090 OTHER GEN EDUCATION      | 1,454,637  | 425,610   | 2,702                | 2,792                | 96,268            | 248,182  | 91,948   | -             | \$ 2,322,139      |
| 0093 HOMEBOUND/HOSPITAL       | 20,720     | 2,442     | -                    | -                    | -                 | -        | -        | -             | \$ 23,162         |
| 0160 ORNAMENTAL HORTICULTURE  | -          | -         | -                    | -                    | -                 | 522      | -        | -             | \$ 522            |
| 0200 ART                      | 1,031,281  | 183,546   | -                    | -                    | -                 | 34,421   | -        | 108           | \$ 1,249,356      |
| 0231 METALWORK AND JEWELRY    | -          | -         | -                    | -                    | -                 | 448      | -        | -             | \$ 448            |
| 0260 PHOTOGRAPHY              | -          | -         | -                    | -                    | -                 | 718      | -        | -             | \$ 718            |
| 0300 BUSINESS EDUCATION       | -          | -         | -                    | 219                  | -                 | 8,720    | 574      | 266           | \$ 9,779          |
| 0500 LANG ARTS ENGLISH        | -          | -         | 63                   | -                    | -                 | 32,296   | -        | -             | \$ 32,359         |
| 0510 LANGUAGE SKILLS          | -          | -         | -                    | -                    | -                 | 8,086    | -        | 537           | \$ 8,623          |
| 0511 READING                  | -          | -         | -                    | -                    | -                 | 1,291    | 87       | 311           | \$ 1,689          |
| 0550 SPEECH                   | -          | -         | -                    | -                    | -                 | 3,157    | 217      | 82            | \$ 3,456          |
| 0560 DRAMA                    | -          | -         | -                    | -                    | -                 | 689      | -        | -             | \$ 689            |
| 0600 FOREIGN LANGUAGES        | -          | -         | 26                   | -                    | -                 | 21,035   | 1,056    | 646           | \$ 22,763         |
| 0810 HEALTH EDUCATION         | -          | -         | -                    | -                    | -                 | 3,608    | -        | -             | \$ 3,608          |
| 0830 PHYSICAL EDUCATION       | 1,804,559  | 327,908   | -                    | 46                   | -                 | 22,595   | 807      | 64            | \$ 2,155,979      |
| 0920 HOME EC FAMILY FOCUS     | -          | -         | -                    | 104                  | -                 | 11,345   | -        | 52            | \$ 11,501         |
| 0939 OTHER OCCUP PREPARATION  | -          | -         | -                    | -                    | -                 | 196      | -        | -             | \$ 196            |
| 1000 INDUST ARTS/TECHNOLOGY E | -          | -         | -                    | 108                  | -                 | 13,387   | 326      | 108           | \$ 13,929         |
| 1100 MATHEMATICS              | -          | -         | -                    | -                    | -                 | 580,674  | 126      | 537           | \$ 581,337        |
| 1210 MUSIC GENERAL            | 1,794,422  | 329,975   | 1,041                | 4,275                | -                 | 10,240   | 658      | 4,008         | \$ 2,144,619      |
| 1240 MUSIC VOCAL              | -          | -         | -                    | -                    | -                 | 7,189    | -        | 477           | \$ 7,666          |
| 1250 MUSIC INSTRUMENTAL       | 1,506,896  | 272,992   | 26                   | 1,341                | -                 | 13,243   | 391      | 1,635         | \$ 1,796,524      |
| 1251 CONCERT BAND             | -          | -         | -                    | -                    | -                 | 454      | -        | 90            | \$ 544            |
| 1255 ORCHESTRA FULL           | -          | -         | -                    | 90                   | -                 | 602      | -        | 46            | \$ 738            |
| 1256 ORCHESTRA, STRING        | -          | -         | -                    | -                    | -                 | 843      | -        | -             | \$ 843            |
| 1300 NATURAL SCIENCE          | -          | -         | -                    | -                    | -                 | 3,583    | -        | -             | \$ 3,583          |
| 1310 GEN SCIENCE              | -          | -         | -                    | 101                  | -                 | 61,807   | 1,705    | 3,140         | \$ 66,753         |
| 1500 SOCIAL SCIENCES          | -          | -         | -                    | -                    | -                 | 215,773  | 325      | 1,060         | \$ 217,158        |
| 1520 AMERICAN STUDIES         | -          | -         | -                    | -                    | -                 | 966      | -        | -             | \$ 966            |
| 1590 OTHER SOCIAL SCIENCES    | -          | -         | -                    | -                    | -                 | 259      | -        | 259           | \$ 518            |
| 1600 COMPUTER TECHNOLOGY      | -          | -         | -                    | 1,107                | -                 | 14,466   | 573      | -             | \$ 16,146         |
| 1690 OTHER COMPUTER TECHNOLOG | 1,234      | 144       | -                    | -                    | -                 | 483      | -        | -             | \$ 1,861          |
| 1700 SPECIAL EDUCATION        | -          | 84,500    | -                    | -                    | -                 | -        | -        | -             | \$ 84,500         |
| 1808 INTRAMURALS - GENERAL    | 334,924    | 39,494    | -                    | -                    | -                 | -        | -        | 26,625        | \$ 401,043        |
| 1900 STUDENT ACTIVITIES       | -          | -         | -                    | -                    | -                 | 423      | -        | -             | \$ 423            |
| 1910 ELEM SPONSOR STUDENT ACT | 61,320     | 7,232     | -                    | -                    | -                 | -        | -        | -             | \$ 68,552         |
| 1920 MIDDLE SPONSOR STUDENT A | 122,640    | 14,452    | -                    | -                    | -                 | -        | -        | -             | \$ 137,092        |
| 1930 HIGH SPONSOR STUDENT ACT | 528,390    | 62,297    | -                    | -                    | -                 | -        | -        | -             | \$ 590,687        |
| 2113 SOCIAL WORK SERVICES     | 42,102     | 13,911    | -                    | -                    | -                 | -        | -        | -             | \$ 56,013         |
| 2114 SASI                     | 7,933      | 920       | -                    | 9,991                | -                 | 8,259    | -        | -             | \$ 27,103         |

**Boulder Valley School District  
2003-04 General Operating Fund Project/Program Budgets by Object**

| PROJECT<br>PROGRAM                       | 0100'S     | 0200'S    | 0300'S                | 0400'S               | 0500'S            | 0600'S    | 0700'S   | 0800/0900'S   | 2003-04           |
|--|------------|-----------|-----------------------|----------------------|-------------------|-----------|----------|---------------|-------------------|
|  | SALARIES   | BENEFITS  | PROF/TECH<br>SERVICES | PROPERTY<br>SERVICES | OTHER<br>SERVICES | SUPPLIES  | PROPERTY | OTHER<br>USES | REVISED<br>BUDGET |
| <b>0000 SCHOOL/DEPT WIDE (continued)</b> |            |           |                       |                      |                   |           |          |               |                   |
| 2122 COUNSELING SERVICES                 | 2,427,874  | 410,147   | 182                   | 19,029               | 2,223             | 10,623    | -        | 1,040         | \$ 2,871,118      |
| 2126 PLACEMENT SERVICES                  | -          | -         | -                     | -                    | -                 | 861       | -        | -             | \$ 861            |
| 2134 NURSING SERVICES                    | 418,443    | 77,930    | 3,300                 | -                    | 6,400             | 5,265     | 600      | 2,710         | \$ 514,648        |
| 2139 OTHR HLTH SVCS-MEDICAID             | 354,024    | 48,771    | 252,990               | -                    | 10,000            | 12,500    | 20,000   | 500           | \$ 698,785        |
| 2211 ADMIN LEARNING SERVICES             | 213,307    | 35,965    | 7,985                 | 1,500                | 3,042             | 10,375    | 1,275    | 19,500        | \$ 292,949        |
| 2212 CURRICULUM DEVELOPMENT              | 7,904      | 987       | 2,031                 | -                    | 825               | 18,000    | -        | -             | \$ 29,747         |
| 2213 STAFF DEVELOPMENT                   | 40,055     | 125,546   | 17,609                | -                    | -                 | 25,414    | -        | -             | \$ 208,624        |
| 2214 EVALUATION INSTRUCT SVCS            | 230,690    | 39,186    | 40,722                | -                    | 1,795             | 8,072     | -        | 2,525         | \$ 322,990        |
| 2219 LEARNING MATERIALS CENTE            | 18,455     | 5,740     | -                     | -                    | 700               | 862       | -        | 1,200         | \$ 26,957         |
| 2221 DIMC DIST INST MEDIA CNT            | -          | -         | -                     | -                    | -                 | -         | -        | -             | \$ -              |
| 2222 LIBRARY SUPPORT SVCS                | 2,562,469  | 451,526   | -                     | -                    | -                 | 74,024    | 998      | 108           | \$ 3,089,125      |
| 2223 AUDIOVISUAL SERVICES                | 68,859     | 15,993    | 720                   | 11,199               | 250               | 21,362    | 4,592    | 1,063         | \$ 124,038        |
| 2300 ADMIN GEN SUPPORT SVCS              | 105,370    | 17,396    | 41,474                | 600                  | 3,000             | 3,500     | 200      | 2,950         | \$ 174,490        |
| 2311 ADMIN BOE BOARD OF EDUC             | -          | -         | -                     | -                    | 9,200             | 7,251     | -        | 17,509        | \$ 33,960         |
| 2312 BOE SECTRY BOARD OF EDUC            | 24,085     | 4,079     | -                     | -                    | -                 | -         | -        | -             | \$ 28,164         |
| 2314 ELECTION SERVICES                   | -          | -         | 61,750                | -                    | -                 | -         | -        | -             | \$ 61,750         |
| 2315 LEGAL SERVICES                      | 138,794    | 23,098    | 103,157               | -                    | -                 | 650       | -        | -             | \$ 265,699        |
| 2316 TAX COLLECTION FEES                 | -          | -         | 417,000               | -                    | -                 | -         | -        | -             | \$ 417,000        |
| 2317 AUDIT SERVICES                      | -          | -         | 43,700                | -                    | -                 | -         | -        | -             | \$ 43,700         |
| 2318 STAFF NEGOTIATIONS SVCS             | 102,507    | 16,461    | 6,576                 | -                    | -                 | 500       | -        | 4,000         | \$ 130,044        |
| 2319 OTHER BOE SERVICES                  | -          | -         | -                     | -                    | 2,400             | 100       | -        | 200           | \$ 2,700          |
| 2321 SUPERINTENDENT                      | 402,652    | 75,118    | 8,809                 | 2,251                | 17,286            | 16,957    | 4,270    | 10,916        | \$ 538,259        |
| 2323 GRANT PROCURMNT/LOBBYING            | 53,726     | 10,159    | -                     | -                    | 1,140             | 9,250     | -        | -             | \$ 74,275         |
| 2400 SCHOOL ADMIN SUPPORT SVC            | 154,619    | 22,865    | -                     | -                    | -                 | -         | -        | -             | \$ 177,484        |
| 2410 PRINCIPAL'S OFFICE                  | 10,709,624 | 1,985,465 | 106                   | 33,942               | 212,045           | 83,938    | 7,781    | 24,095        | \$ 13,056,996     |
| 2490 OTHER SCHL ADMIN SUPPORT            | 2,214      | 258       | 12,824                | -                    | -                 | 3,325     | -        | -             | \$ 18,621         |
| 2500 BUSINESS SUPPORT SERVICE            | 87,149     | 7,251     | -                     | -                    | -                 | -         | -        | -             | \$ 94,400         |
| 2511 ADMIN BUSINESS SERVICES             | 111,286    | 16,801    | -                     | -                    | 300               | -         | -        | -             | \$ 128,387        |
| 2513 BUDGETING SERVICES                  | 165,388    | 30,975    | 3,302                 | 371                  | 555               | 1,560     | 95       | 4,723         | \$ 206,969        |
| 2516 FINANCIAL ACCOUNTING SVC            | 556,016    | 106,484   | 5,300                 | -                    | 24,652            | 6,100     | 900      | 2,197         | \$ 701,649        |
| 2520 PURCHASING SERVICES                 | 223,585    | 40,158    | 227                   | 205                  | 5,139             | 3,035     | 427      | 1,767         | \$ 274,543        |
| 2530 WAREHOUSING/DISTRIBUTING            | 413,676    | 81,002    | 3,273                 | 1,100                | 1,850             | 4,900     | 450      | 14,140        | \$ 520,391        |
| 2535 WAREHOUSE INVENTORY ADJ             | -          | -         | -                     | -                    | -                 | 5,000     | -        | -             | \$ 5,000          |
| 2540 PRINT/PUBLISH/DUPLICATE             | -          | -         | -                     | 10,000               | -                 | 4,842     | -        | (18,000)      | \$ (3,158)        |
| 2600 MAINTENANCE & OPERATIONS            | 7,029,041  | 1,537,298 | -                     | 1,057,251            | 24,908            | 3,950,453 | 7,457    | 22,965        | \$ 13,629,373     |
| 2601 ZONE 1 MAINTENANCE                  | -          | -         | -                     | -                    | -                 | 1,000     | -        | -             | \$ 1,000          |
| 2602 ZONE 2 MAINTENANCE                  | -          | -         | -                     | -                    | -                 | 1,000     | -        | 500           | \$ 1,500          |
| 2603 ZONE 3 MAINTENANCE                  | -          | -         | -                     | -                    | -                 | 1,000     | -        | 677           | \$ 1,677          |
| 2610 ADMIN MAINTENANCE & OPS             | 363,676    | 60,181    | -                     | 120                  | 4,750             | 300       | 330      | 240           | \$ 429,597        |
| 2620 ENVIRONMENTAL SERVICES              | 348,759    | 70,335    | 18,783                | 168,965              | 5,700             | 1,436     | -        | -             | \$ 613,978        |
| 2625 ENERGY - PHASE II                   | -          | -         | -                     | 2,000                | -                 | -         | -        | -             | \$ 2,000          |
| 2627 ENERGY - PHASE I                    | -          | -         | 2,000                 | -                    | -                 | -         | -        | -             | \$ 2,000          |
| 2700 TRANSPORTATION SVCS                 | -          | -         | -                     | 19,800               | 56,810            | 845,990   | 15,000   | (296,250)     | \$ 641,350        |



**Boulder Valley School District  
2003-04 General Operating Fund Project/Program Budgets by Object**

| PROJECT<br>PROGRAM                       | 0100'S<br>SALARIES | 0200'S<br>BENEFITS | 0300'S<br>PROF/TECH<br>SERVIES | 0400'S<br>PROPERTY<br>SERVICES | 0500'S<br>OTHER<br>SERVICES | 0600'S<br>SUPPLIES | 0700'S<br>PROPERTY | 0800/0900'S<br>OTHER<br>USES | 2003-04<br>REVISED<br>BUDGET |
|--|--------------------|--------------------|--------------------------------|--------------------------------|-----------------------------|--------------------|--------------------|------------------------------|------------------------------|
| <b>0000 SCHOOL/DEPT WIDE (continued)</b> |                    |                    |                                |                                |                             |                    |                    |                              |                              |
| 2710 ADMIN TRANSPORTATION SVC            | 615,640            | 121,150            | -                              | -                              | -                           | -                  | -                  | -                            | \$ 736,790                   |
| 2720 VEHICLE OPERATIONS SVCS             | 4,438,510          | 1,001,651          | -                              | -                              | -                           | -                  | -                  | (400,000)                    | \$ 5,040,161                 |
| 2811 PLANNING SERVICES                   | 160,352            | 27,190             | 22,666                         | 433                            | 2,876                       | 3,579              | 1,198              | 2,351                        | \$ 220,645                   |
| 2814 RESEARCH/EVALUATION SVCS            | 173,317            | 30,116             | 34,890                         | 1,154                          | 12,550                      | 15,420             | 2,280              | 6,500                        | \$ 276,227                   |
| 2820 COMMUNICATION SERVICES              | 171,941            | 31,156             | 9,199                          | 500                            | 17,556                      | 6,500              | 3,800              | 15,527                       | \$ 256,179                   |
| 2830 HUMAN RESOURCES                     | 667,811            | 128,349            | 92,972                         | 4,940                          | 19,403                      | 6,910              | 945                | 13,250                       | \$ 934,580                   |
| 2834 INSVC TRAINING NON-CERT             | -                  | 9,000              | -                              | -                              | 8,104                       | 2,100              | -                  | -                            | \$ 19,204                    |
| 2835 EMPLOYEE INSURANCE SVCS             | 1,500              | 174                | 24,000                         | -                              | 350                         | 300                | 50                 | 1,150                        | \$ 27,524                    |
| 2839 HORIZONTALS/RECLASS/BVEA            | 3,086              | 364                | -                              | -                              | 22,000                      | -                  | -                  | -                            | \$ 25,450                    |
| 2840 INFORMATION SYSTEMS SVCS            | 1,178,375          | 208,843            | 18,925                         | 303,886                        | 7,493                       | 31,628             | 18,550             | 3,340                        | \$ 1,771,040                 |
| 2845 TELECOMMUNICATIONS                  | 54,906             | 10,298             | 57,000                         | 523,830                        | 21,000                      | -                  | 7,350              | -                            | \$ 674,384                   |
| 2850 RISK MANAGEMENT SERVICES            | -                  | -                  | -                              | -                              | 100,000                     | -                  | -                  | -                            | \$ 100,000                   |
| 2900 OTHER SUPPORT SERVICES              | -                  | 50,000             | -                              | -                              | -                           | -                  | -                  | -                            | \$ 50,000                    |
| 3230 PRINT SHOP DISTRICT                 | 182,961            | 38,276             | -                              | 28,400                         | 30                          | 118,640            | 10,098             | (302,439)                    | \$ 75,966                    |
| 3231 PRINT SHOP-SUMMER ACTIVI            | 2,500              | 295                | -                              | 500                            | 420                         | 2,127              | -                  | 1,090                        | \$ 6,932                     |
| 3305 STEP-SENIOR TAX EXCHANGE            | -                  | -                  | -                              | -                              | -                           | -                  | -                  | -                            | \$ -                         |
| 3410 GED PREPARATION                     | 9,000              | 1,061              | 15                             | -                              | -                           | 1,500              | -                  | -                            | \$ 11,576                    |
| 3411 GED TESTING                         | 17,012             | 1,974              | -                              | -                              | -                           | 2,842              | -                  | -                            | \$ 21,828                    |
| 5145 COPS - ENERGY PHASE II              | -                  | -                  | -                              | -                              | -                           | -                  | -                  | 453,983                      | \$ 453,983                   |
| 5147 COPS - ENERGY PHASE I               | -                  | -                  | -                              | -                              | -                           | -                  | -                  | 798,515                      | \$ 798,515                   |
| 8916 JITSUYGO HIGH SCH PROGRA            | 197                | 23                 | -                              | -                              | 336                         | 75                 | -                  | 361                          | \$ 992                       |
| <b>PROJECT TOTAL</b>                     | <b>101,856,738</b> | <b>19,576,891</b>  | <b>1,327,447</b>               | <b>2,746,502</b>               | <b>809,488</b>              | <b>7,877,457</b>   | <b>304,342</b>     | <b>573,148</b>               | <b>\$ 135,072,013</b>        |
| <b>0012 SUMMER LITERACY ACADEMY</b>      |                    |                    |                                |                                |                             |                    |                    |                              |                              |
| 0060 INTEGRATED EDUCATION                | -                  | -                  | -                              | -                              | -                           | 191,946            | -                  | -                            | \$ 191,946                   |
| <b>PROJECT TOTAL</b>                     | <b>-</b>           | <b>-</b>           | <b>-</b>                       | <b>-</b>                       | <b>-</b>                    | <b>191,946</b>     | <b>-</b>           | <b>-</b>                     | <b>\$ 191,946</b>            |
| <b>0013 K-3 LITERACY</b>                 |                    |                    |                                |                                |                             |                    |                    |                              |                              |
| 0010 GEN ELEMENTARY EDUC                 | 280,755            | 54,562             | -                              | -                              | -                           | -                  | -                  | -                            | \$ 335,317                   |
| 2210 IMPROVEMENT INSTRUC SVCS            | 619,076            | 92,554             | 87,797                         | 876                            | 12,959                      | 96,894             | -                  | 11,000                       | \$ 921,156                   |
| <b>PROJECT TOTAL</b>                     | <b>899,831</b>     | <b>147,116</b>     | <b>87,797</b>                  | <b>876</b>                     | <b>12,959</b>               | <b>96,894</b>      | <b>-</b>           | <b>11,000</b>                | <b>\$ 1,256,473</b>          |
| <b>0014 STRUGGLING READERS</b>           |                    |                    |                                |                                |                             |                    |                    |                              |                              |
| 0010 GEN ELEMENTARY EDUC                 | -                  | -                  | -                              | -                              | -                           | 281,879            | -                  | -                            | \$ 281,879                   |
| <b>PROJECT TOTAL</b>                     | <b>-</b>           | <b>-</b>           | <b>-</b>                       | <b>-</b>                       | <b>-</b>                    | <b>281,879</b>     | <b>-</b>           | <b>-</b>                     | <b>\$ 281,879</b>            |
| <b>0015 K-12 MATHEMATICS</b>             |                    |                    |                                |                                |                             |                    |                    |                              |                              |
| 2210 IMPROVEMENT INSTRUC SVCS            | -                  | -                  | 2,000                          | -                              | 2,500                       | -                  | -                  | -                            | \$ 4,500                     |
| <b>PROJECT TOTAL</b>                     | <b>-</b>           | <b>-</b>           | <b>2,000</b>                   | <b>-</b>                       | <b>2,500</b>                | <b>-</b>           | <b>-</b>           | <b>-</b>                     | <b>\$ 4,500</b>              |
| <b>0017 ELEMENTARY LITERACY</b>          |                    |                    |                                |                                |                             |                    |                    |                              |                              |
| 0010 GEN ELEMENTARY EDUC                 | 1,734,521          | 324,478            | -                              | -                              | -                           | -                  | -                  | -                            | \$ 2,058,999                 |
| 0060 INTEGRATED EDUCATION                | 48,461             | 7,608              | -                              | -                              | -                           | -                  | -                  | -                            | \$ 56,069                    |
| <b>PROJECT TOTAL</b>                     | <b>1,782,982</b>   | <b>332,086</b>     | <b>-</b>                       | <b>-</b>                       | <b>-</b>                    | <b>-</b>           | <b>-</b>           | <b>-</b>                     | <b>\$ 2,115,068</b>          |

**Boulder Valley School District  
2003-04 General Operating Fund Project/Program Budgets by Object**

| PROJECT<br>PROGRAM                      | 0100'S<br>SALARIES | 0200'S<br>BENEFITS | 0300'S<br>PROF/TECH<br>SERVICES | 0400'S<br>PROPERTY<br>SERVICES | 0500'S<br>OTHER<br>SERVICES | 0600'S<br>SUPPLIES | 0700'S<br>PROPERTY | 0800/0900'S<br>OTHER<br>USES | 2003-04<br>REVISED<br>BUDGET |
|---|--------------------|--------------------|---------------------------------|--------------------------------|-----------------------------|--------------------|--------------------|------------------------------|------------------------------|
| <b>0019 CORE KNOWLEDGE - ELEM LEVEL</b> |                    |                    |                                 |                                |                             |                    |                    |                              |                              |
| 0010 GEN ELEMENTARY EDUC                | 987,146            | 191,096            | -                               | -                              | -                           | -                  | -                  | -                            | \$ 1,178,242                 |
| <b>PROJECT TOTAL</b>                    | <b>987,146</b>     | <b>191,096</b>     | <b>-</b>                        | <b>-</b>                       | <b>-</b>                    | <b>-</b>           | <b>-</b>           | <b>-</b>                     | <b>\$ 1,178,242</b>          |
| <b>0021 CHOICE</b>                      |                    |                    |                                 |                                |                             |                    |                    |                              |                              |
| 0020 GEN MIDDLE EDUCATION               | 230,135            | 46,251             | -                               | -                              | -                           | 1,132              | -                  | 680                          | \$ 278,198                   |
| <b>PROJECT TOTAL</b>                    | <b>230,135</b>     | <b>46,251</b>      | <b>-</b>                        | <b>-</b>                       | <b>-</b>                    | <b>1,132</b>       | <b>-</b>           | <b>680</b>                   | <b>\$ 278,198</b>            |
| <b>0027 MIDDLE LEVEL LITERACY</b>       |                    |                    |                                 |                                |                             |                    |                    |                              |                              |
| 0020 GEN MIDDLE EDUCATION               | 295,772            | 60,145             | -                               | -                              | -                           | -                  | -                  | -                            | \$ 355,917                   |
| 2210 IMPROVEMENT INSTRUC SVCS           | 115,928            | 20,725             | -                               | -                              | -                           | -                  | -                  | -                            | \$ 136,653                   |
| <b>PROJECT TOTAL</b>                    | <b>411,700</b>     | <b>80,870</b>      | <b>-</b>                        | <b>-</b>                       | <b>-</b>                    | <b>-</b>           | <b>-</b>           | <b>-</b>                     | <b>\$ 492,570</b>            |
| <b>0029 CORE KNOWLEDGE MIDDLE LEVEL</b> |                    |                    |                                 |                                |                             |                    |                    |                              |                              |
| 0020 GEN MIDDLE EDUCATION               | 114,672            | 24,118             | -                               | -                              | -                           | -                  | -                  | -                            | \$ 138,790                   |
| <b>PROJECT TOTAL</b>                    | <b>114,672</b>     | <b>24,118</b>      | <b>-</b>                        | <b>-</b>                       | <b>-</b>                    | <b>-</b>           | <b>-</b>           | <b>-</b>                     | <b>\$ 138,790</b>            |
| <b>0031 DROPOUT PREVENTION</b>          |                    |                    |                                 |                                |                             |                    |                    |                              |                              |
| 0020 GEN MIDDLE EDUCATION               | -                  | -                  | 24,700                          | -                              | -                           | -                  | -                  | -                            | \$ 24,700                    |
| 0030 GEN HIGH SCHOOL EDUCATIO           | 427,517            | 84,476             | 156,597                         | -                              | -                           | -                  | -                  | -                            | \$ 668,590                   |
| 2113 SOCIAL WORK SERVICES               | 116,793            | 31,372             | -                               | -                              | -                           | -                  | -                  | -                            | \$ 148,165                   |
| 2120 GUIDANCE SERVICES                  | -                  | -                  | 56,796                          | -                              | -                           | -                  | -                  | -                            | \$ 56,796                    |
| <b>PROJECT TOTAL</b>                    | <b>544,310</b>     | <b>115,848</b>     | <b>238,093</b>                  | <b>-</b>                       | <b>-</b>                    | <b>-</b>           | <b>-</b>           | <b>-</b>                     | <b>\$ 898,251</b>            |
| <b>0034 CONNECTIONS</b>                 |                    |                    |                                 |                                |                             |                    |                    |                              |                              |
| 0030 GEN HIGH SCHOOL EDUCATIO           | 145,718            | 29,118             | -                               | -                              | -                           | 324                | -                  | -                            | \$ 175,160                   |
| <b>PROJECT TOTAL</b>                    | <b>145,718</b>     | <b>29,118</b>      | <b>-</b>                        | <b>-</b>                       | <b>-</b>                    | <b>324</b>         | <b>-</b>           | <b>-</b>                     | <b>\$ 175,160</b>            |
| <b>0035 MULTI-CULTURAL</b>              |                    |                    |                                 |                                |                             |                    |                    |                              |                              |
| 0030 GEN HIGH SCHOOL EDUCATIO           | 77,320             | 15,104             | -                               | -                              | -                           | -                  | -                  | -                            | \$ 92,424                    |
| <b>PROJECT TOTAL</b>                    | <b>77,320</b>      | <b>15,104</b>      | <b>-</b>                        | <b>-</b>                       | <b>-</b>                    | <b>-</b>           | <b>-</b>           | <b>-</b>                     | <b>\$ 92,424</b>             |
| <b>0037 EXPELLED STUDENT SERVICES</b>   |                    |                    |                                 |                                |                             |                    |                    |                              |                              |
| 0030 GEN HIGH SCHOOL EDUCATIO           | -                  | -                  | 18,200                          | -                              | -                           | -                  | -                  | -                            | \$ 18,200                    |
| <b>PROJECT TOTAL</b>                    | <b>-</b>           | <b>-</b>           | <b>18,200</b>                   | <b>-</b>                       | <b>-</b>                    | <b>-</b>           | <b>-</b>           | <b>-</b>                     | <b>\$ 18,200</b>             |
| <b>0038 HIGH SCHOOL OPTIONS</b>         |                    |                    |                                 |                                |                             |                    |                    |                              |                              |
| 0030 GEN HIGH SCHOOL EDUCATIO           | 6,469              | 756                | -                               | -                              | -                           | 10,271             | -                  | 477                          | \$ 17,973                    |
| 2122 COUNSELING SERVICES                | 18,560             | 4,101              | -                               | -                              | -                           | -                  | -                  | -                            | \$ 22,661                    |
| 2410 PRINCIPAL'S OFFICE                 | -                  | -                  | -                               | -                              | -                           | -                  | -                  | -                            | \$ -                         |
| <b>PROJECT TOTAL</b>                    | <b>25,029</b>      | <b>4,857</b>       | <b>-</b>                        | <b>-</b>                       | <b>-</b>                    | <b>10,271</b>      | <b>-</b>           | <b>477</b>                   | <b>\$ 40,634</b>             |
| <b>0039 ADVANCED PLACEMENT</b>          |                    |                    |                                 |                                |                             |                    |                    |                              |                              |
| 0020 GEN MIDDLE EDUCATION               | 20,475             | 4,354              | -                               | -                              | -                           | 2,375              | -                  | -                            | \$ 27,204                    |
| 0030 GEN HIGH SCHOOL EDUCATIO           | 35,628             | 6,491              | -                               | -                              | -                           | 2,336              | -                  | -                            | \$ 44,455                    |
| 2213 STAFF DEVELOPMENT                  | -                  | -                  | 5,000                           | -                              | -                           | -                  | -                  | -                            | \$ 5,000                     |
| <b>PROJECT TOTAL</b>                    | <b>56,103</b>      | <b>10,845</b>      | <b>5,000</b>                    | <b>-</b>                       | <b>-</b>                    | <b>4,711</b>       | <b>-</b>           | <b>-</b>                     | <b>\$ 76,659</b>             |
| <b>0040 AVID</b>                        |                    |                    |                                 |                                |                             |                    |                    |                              |                              |
| 0020 GEN MIDDLE EDUCATION               | 1,750              | 205                | -                               | -                              | 26,650                      | 95                 | -                  | -                            | \$ 28,700                    |
| 2213 STAFF DEVELOPMENT                  | -                  | -                  | 6,000                           | -                              | -                           | -                  | -                  | -                            | \$ 6,000                     |
| <b>PROJECT TOTAL</b>                    | <b>1,750</b>       | <b>205</b>         | <b>6,000</b>                    | <b>-</b>                       | <b>26,650</b>               | <b>95</b>          | <b>-</b>           | <b>-</b>                     | <b>\$ 34,700</b>             |
| <b>0043 CHINOOK</b>                     |                    |                    |                                 |                                |                             |                    |                    |                              |                              |
| 0030 GEN HIGH SCHOOL EDUCATIO           | 292,040            | 56,566             | -                               | -                              | -                           | -                  | -                  | -                            | \$ 348,606                   |
| 2410 PRINCIPAL'S OFFICE                 | -                  | -                  | -                               | -                              | -                           | -                  | -                  | -                            | \$ -                         |
| <b>PROJECT TOTAL</b>                    | <b>292,040</b>     | <b>56,566</b>      | <b>-</b>                        | <b>-</b>                       | <b>-</b>                    | <b>-</b>           | <b>-</b>           | <b>-</b>                     | <b>\$ 348,606</b>            |



**Boulder Valley School District  
2003-04 General Operating Fund Project/Program Budgets by Object**

| PROJECT<br>PROGRAM                      | 0100'S<br>SALARIES | 0200'S<br>BENEFITS | 0300'S<br>PROF/TECH<br>SERVIES | 0400'S<br>PROPERTY<br>SERVICES | 0500'S<br>OTHER<br>SERVICES | 0600'S<br>SUPPLIES | 0700'S<br>PROPERTY | 0800/0900'S<br>OTHER<br>USES | 2003-04<br>REVISED<br>BUDGET |
|---|--------------------|--------------------|--------------------------------|--------------------------------|-----------------------------|--------------------|--------------------|------------------------------|------------------------------|
| <b>0044 NEWCOMERS</b>                   |                    |                    |                                |                                |                             |                    |                    |                              |                              |
| 0030 GEN HIGH SCHOOL EDUCATIO           | 263,293            | 47,056             | -                              | -                              | -                           | -                  | -                  | -                            | \$ 310,349                   |
| <b>PROJECT TOTAL</b>                    | <b>263,293</b>     | <b>47,056</b>      | <b>-</b>                       | <b>-</b>                       | <b>-</b>                    | <b>-</b>           | <b>-</b>           | <b>-</b>                     | <b>\$ 310,349</b>            |
| <b>0045 SUNSET</b>                      |                    |                    |                                |                                |                             |                    |                    |                              |                              |
| 0030 GEN HIGH SCHOOL EDUCATIO           | -                  | -                  | -                              | -                              | -                           | -                  | -                  | -                            | \$ -                         |
| <b>PROJECT TOTAL</b>                    | <b>-</b>           | <b>-</b>           | <b>-</b>                       | <b>-</b>                       | <b>-</b>                    | <b>-</b>           | <b>-</b>           | <b>-</b>                     | <b>\$ -</b>                  |
| <b>0046 HISPANIC STUDY SKILLS</b>       |                    |                    |                                |                                |                             |                    |                    |                              |                              |
| 0030 GEN HIGH SCHOOL EDUCATIO           | 35,560             | 7,293              | -                              | -                              | -                           | -                  | -                  | -                            | \$ 42,853                    |
| <b>PROJECT TOTAL</b>                    | <b>35,560</b>      | <b>7,293</b>       | <b>-</b>                       | <b>-</b>                       | <b>-</b>                    | <b>-</b>           | <b>-</b>           | <b>-</b>                     | <b>\$ 42,853</b>             |
| <b>0066 INTERDISCIPLINARY EDUC</b>      |                    |                    |                                |                                |                             |                    |                    |                              |                              |
| 0020 GEN MIDDLE EDUCATION               | -                  | -                  | -                              | -                              | -                           | 2,408              | -                  | 475                          | \$ 2,883                     |
| 0030 GEN HIGH SCHOOL EDUCATIO           | -                  | -                  | -                              | -                              | -                           | 448                | -                  | -                            | \$ 448                       |
| <b>PROJECT TOTAL</b>                    | <b>-</b>           | <b>-</b>           | <b>-</b>                       | <b>-</b>                       | <b>-</b>                    | <b>2,856</b>       | <b>-</b>           | <b>475</b>                   | <b>\$ 3,331</b>              |
| <b>0067 INTERDISCIPLINARY EDUC</b>      |                    |                    |                                |                                |                             |                    |                    |                              |                              |
| 0020 GEN MIDDLE EDUCATION               | -                  | -                  | -                              | -                              | -                           | 1,334              | -                  | 475                          | \$ 1,809                     |
| 0030 GEN HIGH SCHOOL EDUCATIO           | -                  | -                  | -                              | -                              | -                           | 448                | -                  | -                            | \$ 448                       |
| <b>PROJECT TOTAL</b>                    | <b>-</b>           | <b>-</b>           | <b>-</b>                       | <b>-</b>                       | <b>-</b>                    | <b>1,782</b>       | <b>-</b>           | <b>475</b>                   | <b>\$ 2,257</b>              |
| <b>0068 INTERDISCIPLINARY EDUC</b>      |                    |                    |                                |                                |                             |                    |                    |                              |                              |
| 0020 GEN MIDDLE EDUCATION               | -                  | -                  | -                              | -                              | -                           | 1,334              | -                  | 475                          | \$ 1,809                     |
| 0030 GEN HIGH SCHOOL EDUCATIO           | -                  | -                  | 312                            | -                              | -                           | 394                | -                  | -                            | \$ 706                       |
| <b>PROJECT TOTAL</b>                    | <b>-</b>           | <b>-</b>           | <b>312</b>                     | <b>-</b>                       | <b>-</b>                    | <b>1,728</b>       | <b>-</b>           | <b>475</b>                   | <b>\$ 2,515</b>              |
| <b>0069 INTERDISCIPLINARY EDUC</b>      |                    |                    |                                |                                |                             |                    |                    |                              |                              |
| 0020 GEN MIDDLE EDUCATION               | -                  | -                  | -                              | -                              | -                           | 342                | -                  | -                            | \$ 342                       |
| <b>PROJECT TOTAL</b>                    | <b>-</b>           | <b>-</b>           | <b>-</b>                       | <b>-</b>                       | <b>-</b>                    | <b>342</b>         | <b>-</b>           | <b>-</b>                     | <b>\$ 342</b>                |
| <b>0071 TALENTED &amp; GIFTED (SRA)</b> |                    |                    |                                |                                |                             |                    |                    |                              |                              |
| 0070 TALENTED AND GIFTED                | -                  | -                  | 5,677                          | -                              | -                           | 12,736             | -                  | -                            | \$ 18,413                    |
| 0080 LIBRARY INSTRUCTION                | -                  | -                  | -                              | -                              | -                           | 2,357              | -                  | -                            | \$ 2,357                     |
| 0550 SPEECH                             | -                  | -                  | -                              | -                              | -                           | 1,223              | -                  | -                            | \$ 1,223                     |
| 1090 OTHER INDUST ARTS/TECH             | -                  | -                  | -                              | -                              | -                           | 743                | -                  | -                            | \$ 743                       |
| <b>PROJECT TOTAL</b>                    | <b>-</b>           | <b>-</b>           | <b>5,677</b>                   | <b>-</b>                       | <b>-</b>                    | <b>17,059</b>      | <b>-</b>           | <b>-</b>                     | <b>\$ 22,736</b>             |
| <b>0072 TALENTED AND GIFTED REF A</b>   |                    |                    |                                |                                |                             |                    |                    |                              |                              |
| 0070 TALENTED AND GIFTED                | 14,713             | 1,725              | 9,119                          | -                              | 1,000                       | 271,351            | -                  | -                            | \$ 297,908                   |
| 1090 OTHER INDUST ARTS/TECH             | 46,944             | 9,358              | -                              | -                              | -                           | -                  | -                  | -                            | \$ 56,302                    |
| 1900 STUDENT ACTIVITIES                 | 3,021              | 357                | -                              | -                              | 1,000                       | -                  | -                  | -                            | \$ 4,378                     |
| 2237 ADMIN TAG PROGRAMS                 | 4,004              | 855                | -                              | -                              | 2,000                       | 6,194              | -                  | 1,500                        | \$ 14,553                    |
| <b>PROJECT TOTAL</b>                    | <b>68,682</b>      | <b>12,295</b>      | <b>9,119</b>                   | <b>-</b>                       | <b>4,000</b>                | <b>277,545</b>     | <b>-</b>           | <b>1,500</b>                 | <b>\$ 373,141</b>            |

**Boulder Valley School District  
2003-04 General Operating Fund Project/Program Budgets by Object**

| PROJECT<br>PROGRAM                     | 0100'S<br>SALARIES | 0200'S<br>BENEFITS | 0300'S<br>PROF/TECH<br>SERVICES | 0400'S<br>PROPERTY<br>SERVICES | 0500'S<br>OTHER<br>SERVICES | 0600'S<br>SUPPLIES | 0700'S<br>PROPERTY | 0800/0900'S<br>OTHER<br>USES | 2003-04<br>REVISED<br>BUDGET |
|--|--------------------|--------------------|---------------------------------|--------------------------------|-----------------------------|--------------------|--------------------|------------------------------|------------------------------|
| <b>0073 TAG - DISTRICT PROGRAMS</b>    |                    |                    |                                 |                                |                             |                    |                    |                              |                              |
| 0070 TALENTED AND GIFTED               | -                  | -                  | -                               | -                              | 78,394                      | -                  | -                  | -                            | \$ 78,394                    |
| 1900 STUDENT ACTIVITIES                | 9,395              | 1,108              | -                               | -                              | 250                         | 4,350              | -                  | 1,100                        | \$ 16,203                    |
| 2237 ADMIN TAG PROGRAMS                | 83,707             | 17,237             | -                               | -                              | 4,000                       | 1,500              | -                  | -                            | \$ 106,444                   |
| <b>PROJECT TOTAL</b>                   | <b>93,102</b>      | <b>18,345</b>      | <b>-</b>                        | <b>-</b>                       | <b>82,644</b>               | <b>5,850</b>       | <b>-</b>           | <b>1,100</b>                 | <b>\$ 201,041</b>            |
| <b>0091 SUBSTANCE ABUSE PREVENTION</b> |                    |                    |                                 |                                |                             |                    |                    |                              |                              |
| 2100 SUPPORT SERVICES-STUDENT          | 13,959             | 2,679              | -                               | -                              | -                           | -                  | -                  | -                            | \$ 16,638                    |
| <b>PROJECT TOTAL</b>                   | <b>13,959</b>      | <b>2,679</b>       | <b>-</b>                        | <b>-</b>                       | <b>-</b>                    | <b>-</b>           | <b>-</b>           | <b>-</b>                     | <b>\$ 16,638</b>             |
| <b>0094 STUDENT ACHIEVEMENT</b>        |                    |                    |                                 |                                |                             |                    |                    |                              |                              |
| 0090 OTHER GEN EDUCATION               | 202,431            | 33,830             | -                               | -                              | 2,461                       | 21,063             | -                  | -                            | \$ 259,785                   |
| <b>PROJECT TOTAL</b>                   | <b>202,431</b>     | <b>33,830</b>      | <b>-</b>                        | <b>-</b>                       | <b>2,461</b>                | <b>21,063</b>      | <b>-</b>           | <b>-</b>                     | <b>\$ 259,785</b>            |
| <b>0095 PARTNERS IN EDUCATION</b>      |                    |                    |                                 |                                |                             |                    |                    |                              |                              |
| 2200 INSTRUCTIONAL STAFF SPPR          | (24,124)           | 22,701             | -                               | -                              | 500                         | 1,000              | -                  | -                            | \$ 77                        |
| <b>PROJECT TOTAL</b>                   | <b>(24,124)</b>    | <b>22,701</b>      | <b>-</b>                        | <b>-</b>                       | <b>500</b>                  | <b>1,000</b>       | <b>-</b>           | <b>-</b>                     | <b>\$ 77</b>                 |
| <b>0097 EOP - SUMMER SCHOOL</b>        |                    |                    |                                 |                                |                             |                    |                    |                              |                              |
| 0090 OTHER GEN EDUCATION               | 26,466             | 3,122              | -                               | -                              | -                           | 250                | -                  | 50                           | \$ 29,888                    |
| <b>PROJECT TOTAL</b>                   | <b>26,466</b>      | <b>3,122</b>       | <b>-</b>                        | <b>-</b>                       | <b>-</b>                    | <b>250</b>         | <b>-</b>           | <b>50</b>                    | <b>\$ 29,888</b>             |
| <b>0137 FAMILY ADVOCATE PROGRAM</b>    |                    |                    |                                 |                                |                             |                    |                    |                              |                              |
| 2111 SUPERVISION SOCIAL WORKE          | 13,197             | 3,583              | -                               | -                              | -                           | -                  | -                  | -                            | \$ 16,780                    |
| 2113 SOCIAL WORK SERVICES              | 30,248             | 3,508              | -                               | -                              | -                           | 2,000              | -                  | -                            | \$ 35,756                    |
| <b>PROJECT TOTAL</b>                   | <b>43,445</b>      | <b>7,091</b>       | <b>-</b>                        | <b>-</b>                       | <b>-</b>                    | <b>2,000</b>       | <b>-</b>           | <b>-</b>                     | <b>\$ 52,536</b>             |
| <b>0200 ART</b>                        |                    |                    |                                 |                                |                             |                    |                    |                              |                              |
| 2200 INSTRUCTIONAL STAFF SPPR          | 891                | 105                | 1,865                           | -                              | 350                         | 225                | -                  | 650                          | \$ 4,086                     |
| <b>PROJECT TOTAL</b>                   | <b>891</b>         | <b>105</b>         | <b>1,865</b>                    | <b>-</b>                       | <b>350</b>                  | <b>225</b>         | <b>-</b>           | <b>650</b>                   | <b>\$ 4,086</b>              |
| <b>0622 FRENCH</b>                     |                    |                    |                                 |                                |                             |                    |                    |                              |                              |
| 0600 FOREIGN LANGUAGES                 | -                  | -                  | -                               | -                              | -                           | 316                | -                  | -                            | \$ 316                       |
| <b>PROJECT TOTAL</b>                   | <b>-</b>           | <b>-</b>           | <b>-</b>                        | <b>-</b>                       | <b>-</b>                    | <b>316</b>         | <b>-</b>           | <b>-</b>                     | <b>\$ 316</b>                |
| <b>0623 SPANISH</b>                    |                    |                    |                                 |                                |                             |                    |                    |                              |                              |
| 0600 FOREIGN LANGUAGES                 | -                  | -                  | -                               | -                              | -                           | 1,159              | -                  | -                            | \$ 1,159                     |
| <b>PROJECT TOTAL</b>                   | <b>-</b>           | <b>-</b>           | <b>-</b>                        | <b>-</b>                       | <b>-</b>                    | <b>1,159</b>       | <b>-</b>           | <b>-</b>                     | <b>\$ 1,159</b>              |
| <b>0660 ENGLISH AS 2ND LANGUAGE</b>    |                    |                    |                                 |                                |                             |                    |                    |                              |                              |
| 0010 GEN ELEMENTARY EDUC               | 1,419,132          | 257,871            | -                               | -                              | -                           | 10,790             | -                  | -                            | \$ 1,687,793                 |
| 0020 GEN MIDDLE EDUCATION              | 373,688            | 75,604             | -                               | -                              | -                           | 11,352             | -                  | 622                          | \$ 461,266                   |
| 0030 GEN HIGH SCHOOL EDUCATIO          | 372,728            | 72,300             | 783                             | -                              | -                           | 11,685             | -                  | -                            | \$ 457,496                   |
| 0090 OTHER GEN EDUCATION               | 662,375            | 144,322            | 800                             | -                              | -                           | 4,350              | -                  | 1,000                        | \$ 812,847                   |
| <b>PROJECT TOTAL</b>                   | <b>2,827,923</b>   | <b>550,097</b>     | <b>1,583</b>                    | <b>-</b>                       | <b>-</b>                    | <b>38,177</b>      | <b>-</b>           | <b>1,622</b>                 | <b>\$ 3,419,402</b>          |
| <b>1250 INSTRUMENTAL MUSIC</b>         |                    |                    |                                 |                                |                             |                    |                    |                              |                              |
| 2200 INSTRUCTIONAL STAFF SPPR          | 12,868             | 1,346              | 1,120                           | 50                             | 100                         | 2,600              | -                  | 250                          | \$ 18,334                    |
| <b>PROJECT TOTAL</b>                   | <b>12,868</b>      | <b>1,346</b>       | <b>1,120</b>                    | <b>50</b>                      | <b>100</b>                  | <b>2,600</b>       | <b>-</b>           | <b>250</b>                   | <b>\$ 18,334</b>             |



**Boulder Valley School District  
2003-04 General Operating Fund Project/Program Budgets by Object**

| PROJECT<br>PROGRAM                  | 0100'S<br>SALARIES | 0200'S<br>BENEFITS | 0300'S<br>PROF/TECH<br>SERVIES | 0400'S<br>PROPERTY<br>SERVICES | 0500'S<br>OTHER<br>SERVICES | 0600'S<br>SUPPLIES | 0700'S<br>PROPERTY | 0800/0900'S<br>OTHER<br>USES | 2003-04<br>REVISED<br>BUDGET |
|-------------------------------------|--------------------|--------------------|--------------------------------|--------------------------------|-----------------------------|--------------------|--------------------|------------------------------|------------------------------|
| <b>2001 IB PROGRAM</b>              |                    |                    |                                |                                |                             |                    |                    |                              |                              |
| 0030 GEN HIGH SCHOOL EDUCATIO       | 48,463             | 8,773              | -                              | -                              | 3,000                       | 3,000              | -                  | 7,500                        | \$ 70,736                    |
| 2213 STAFF DEVELOPMENT              | -                  | -                  | 5,000                          | -                              | -                           | -                  | -                  | -                            | \$ 5,000                     |
| <b>PROJECT TOTAL</b>                | <b>48,463</b>      | <b>8,773</b>       | <b>5,000</b>                   | <b>-</b>                       | <b>3,000</b>                | <b>3,000</b>       | <b>-</b>           | <b>7,500</b>                 | <b>\$ 75,736</b>             |
| <b>2118 FAMILY RESOURCE SCHOOLS</b> |                    |                    |                                |                                |                             |                    |                    |                              |                              |
| 2100 SUPPORT SERVICES-STUDENT       | -                  | -                  | 148,215                        | -                              | -                           | -                  | -                  | -                            | \$ 148,215                   |
| <b>PROJECT TOTAL</b>                | <b>-</b>           | <b>-</b>           | <b>148,215</b>                 | <b>-</b>                       | <b>-</b>                    | <b>-</b>           | <b>-</b>           | <b>-</b>                     | <b>\$ 148,215</b>            |
| <b>2161 TRANSLATION SERVICES</b>    |                    |                    |                                |                                |                             |                    |                    |                              |                              |
| 2100 SUPPORT SERVICES-STUDENT       | 77,740             | 12,400             | 2,063                          | -                              | -                           | -                  | -                  | -                            | \$ 92,203                    |
| <b>PROJECT TOTAL</b>                | <b>77,740</b>      | <b>12,400</b>      | <b>2,063</b>                   | <b>-</b>                       | <b>-</b>                    | <b>-</b>           | <b>-</b>           | <b>-</b>                     | <b>\$ 92,203</b>             |
| <b>2191 ADA/504 SERVICES</b>        |                    |                    |                                |                                |                             |                    |                    |                              |                              |
| 2100 SUPPORT SERVICES-STUDENT       | 53,005             | 10,074             | 20,000                         | -                              | -                           | -                  | -                  | -                            | \$ 83,079                    |
| <b>PROJECT TOTAL</b>                | <b>53,005</b>      | <b>10,074</b>      | <b>20,000</b>                  | <b>-</b>                       | <b>-</b>                    | <b>-</b>           | <b>-</b>           | <b>-</b>                     | <b>\$ 83,079</b>             |
| <b>2204 RECRUITMENT</b>             |                    |                    |                                |                                |                             |                    |                    |                              |                              |
| 2832 RECRUITMENT/PLACEMENT SV       | 16,902             | 5,573              | -                              | -                              | 9,280                       | -                  | -                  | -                            | \$ 31,755                    |
| <b>PROJECT TOTAL</b>                | <b>16,902</b>      | <b>5,573</b>       | <b>-</b>                       | <b>-</b>                       | <b>9,280</b>                | <b>-</b>           | <b>-</b>           | <b>-</b>                     | <b>\$ 31,755</b>             |
| <b>2205 INDUCTION</b>               |                    |                    |                                |                                |                             |                    |                    |                              |                              |
| 2200 INSTRUCTIONAL STAFF SPPR       | 111,125            | 19,176             | -                              | -                              | 3,112                       | 6,050              | -                  | 1,000                        | \$ 140,463                   |
| <b>PROJECT TOTAL</b>                | <b>111,125</b>     | <b>19,176</b>      | <b>-</b>                       | <b>-</b>                       | <b>3,112</b>                | <b>6,050</b>       | <b>-</b>           | <b>1,000</b>                 | <b>\$ 140,463</b>            |
| <b>2206 TECHNOLOGY TRAINING</b>     |                    |                    |                                |                                |                             |                    |                    |                              |                              |
| 2213 STAFF DEVELOPMENT              | -                  | -                  | -                              | -                              | -                           | 46,039             | -                  | 358                          | \$ 46,397                    |
| <b>PROJECT TOTAL</b>                | <b>-</b>           | <b>-</b>           | <b>-</b>                       | <b>-</b>                       | <b>-</b>                    | <b>46,039</b>      | <b>-</b>           | <b>358</b>                   | <b>\$ 46,397</b>             |
| <b>2207 TECHNOLOGY SPECIALISTS</b>  |                    |                    |                                |                                |                             |                    |                    |                              |                              |
| 2220 MEDIA SUPPORT SERVICES         | 363,916            | 99,430             | -                              | -                              | 4,000                       | 5,076              | 4,000              | -                            | \$ 476,422                   |
| 2840 INFORMATION SYSTEMS SVCS       | 85,066             | 17,089             | -                              | -                              | -                           | -                  | -                  | -                            | \$ 102,155                   |
| <b>PROJECT TOTAL</b>                | <b>448,982</b>     | <b>116,519</b>     | <b>-</b>                       | <b>-</b>                       | <b>4,000</b>                | <b>5,076</b>       | <b>4,000</b>       | <b>-</b>                     | <b>\$ 578,577</b>            |
| <b>2208 REPLACE COMPUTERS</b>       |                    |                    |                                |                                |                             |                    |                    |                              |                              |
| 0010 GEN ELEMENTARY EDUC            | -                  | -                  | -                              | -                              | -                           | -                  | 46,271             | -                            | \$ 46,271                    |
| 0020 GEN MIDDLE EDUCATION           | -                  | -                  | -                              | -                              | -                           | -                  | 51,271             | -                            | \$ 51,271                    |
| 0030 GEN HIGH SCHOOL EDUCATIO       | -                  | -                  | -                              | -                              | -                           | -                  | 51,272             | -                            | \$ 51,272                    |
| 2220 MEDIA SUPPORT SERVICES         | 67,875             | 11,827             | -                              | -                              | -                           | -                  | -                  | -                            | \$ 79,702                    |
| 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              | 884                | -                              | -                              | -                           | -                  | 1,500              | -                            | \$ 9,884                     |
| 2845 TELECOMMUNICATIONS             | -                  | -                  | -                              | 53,640                         | -                           | -                  | -                  | -                            | \$ 53,640                    |
| <b>PROJECT TOTAL</b>                | <b>75,375</b>      | <b>12,711</b>      | <b>-</b>                       | <b>90,640</b>                  | <b>-</b>                    | <b>6,000</b>       | <b>542,119</b>     | <b>-</b>                     | <b>\$ 726,845</b>            |
| <b>2210 DATA MANAGEMENT</b>         |                    |                    |                                |                                |                             |                    |                    |                              |                              |
| 2840 INFORMATION SYSTEMS SVCS       | -                  | -                  | -                              | -                              | -                           | 590,303            | -                  | -                            | \$ 590,303                   |
| <b>PROJECT TOTAL</b>                | <b>-</b>           | <b>-</b>           | <b>-</b>                       | <b>-</b>                       | <b>-</b>                    | <b>590,303</b>     | <b>-</b>           | <b>-</b>                     | <b>\$ 590,303</b>            |

**Boulder Valley School District  
2003-04 General Operating Fund Project/Program Budgets by Object**

| PROJECT<br>PROGRAM                   | 0100'S<br>SALARIES | 0200'S<br>BENEFITS | 0300'S<br>PROF/TECH<br>SERVICES | 0400'S<br>PROPERTY<br>SERVICES | 0500'S<br>OTHER<br>SERVICES | 0600'S<br>SUPPLIES | 0700'S<br>PROPERTY | 0800/0900'S<br>OTHER<br>USES | 2003-04<br>REVISED<br>BUDGET |
|--------------------------------------|--------------------|--------------------|---------------------------------|--------------------------------|-----------------------------|--------------------|--------------------|------------------------------|------------------------------|
| <b>2209 TRANSITION/SCHL CNSLDTN</b>  |                    |                    |                                 |                                |                             |                    |                    |                              |                              |
| 2200 INSTRUCTIONAL STAFF SPPR        | 26,289             | 3,409              | 12,704                          | 895                            | 1,604                       | 8,944              | -                  | 15,614                       | \$ 69,459                    |
| 2222 LIBRARY SUPPORT SVCS            | 14,736             | 1,730              | 1,800                           | -                              | -                           | -                  | -                  | -                            | \$ 18,266                    |
| 2600 MAINTENANCE & OPERATIONS        | 18,081             | 2,136              | 340                             | -                              | -                           | (3,809)            | -                  | 630                          | \$ 17,378                    |
| 2840 INFORMATION SYSTEMS SVCS        | 38,684             | 4,560              | -                               | -                              | 285                         | -                  | -                  | -                            | \$ 43,529                    |
| <b>PROJECT TOTAL</b>                 | <b>97,790</b>      | <b>11,835</b>      | <b>14,844</b>                   | <b>895</b>                     | <b>1,889</b>                | <b>5,135</b>       | <b>-</b>           | <b>16,244</b>                | <b>\$ 148,632</b>            |
| <b>2215 CULTURAL DIVERSITY</b>       |                    |                    |                                 |                                |                             |                    |                    |                              |                              |
| 0010 GEN ELEMENTARY EDUC             | -                  | -                  | -                               | -                              | -                           | 14,000             | -                  | -                            | \$ 14,000                    |
| 0020 GEN MIDDLE EDUCATION            | -                  | -                  | -                               | -                              | -                           | 15,600             | -                  | -                            | \$ 15,600                    |
| 0030 GEN HIGH SCHOOL EDUCATIO        | -                  | -                  | -                               | -                              | -                           | 13,200             | -                  | -                            | \$ 13,200                    |
| 2200 INSTRUCTIONAL STAFF SPPR        | 178,116            | 27,803             | 59,044                          | -                              | 3,742                       | 21,246             | -                  | 6,000                        | \$ 295,951                   |
| <b>PROJECT TOTAL</b>                 | <b>178,116</b>     | <b>27,803</b>      | <b>59,044</b>                   | <b>-</b>                       | <b>3,742</b>                | <b>64,046</b>      | <b>-</b>           | <b>6,000</b>                 | <b>\$ 338,751</b>            |
| <b>2216 FIRST AID TRAINING</b>       |                    |                    |                                 |                                |                             |                    |                    |                              |                              |
| 2200 INSTRUCTIONAL STAFF SPPR        | 16,360             | 1,936              | 3,400                           | -                              | -                           | 701                | -                  | 2,304                        | \$ 24,701                    |
| <b>PROJECT TOTAL</b>                 | <b>16,360</b>      | <b>1,936</b>       | <b>3,400</b>                    | <b>-</b>                       | <b>-</b>                    | <b>701</b>         | <b>-</b>           | <b>2,304</b>                 | <b>\$ 24,701</b>             |
| <b>2218 CURR DEVELOPMENT COUNCIL</b> |                    |                    |                                 |                                |                             |                    |                    |                              |                              |
| 2200 INSTRUCTIONAL STAFF SPPR        | 16,018             | 3,418              | -                               | -                              | -                           | -                  | -                  | -                            | \$ 19,436                    |
| 2212 CURRICULUM DEVELOPMENT          | 131,536            | 22,327             | 5,000                           | 2,500                          | 4,600                       | 12,296             | -                  | 13,318                       | \$ 191,577                   |
| <b>PROJECT TOTAL</b>                 | <b>147,554</b>     | <b>25,745</b>      | <b>5,000</b>                    | <b>2,500</b>                   | <b>4,600</b>                | <b>12,296</b>      | <b>-</b>           | <b>13,318</b>                | <b>\$ 211,013</b>            |
| <b>2225 INSTRUCTIONAL TECHNOLOGY</b> |                    |                    |                                 |                                |                             |                    |                    |                              |                              |
| 2220 MEDIA SUPPORT SERVICES          | 4,000              | 464                | 1,500                           | -                              | 2,146                       | 11,531             | 9,000              | 1,746                        | \$ 30,387                    |
| <b>PROJECT TOTAL</b>                 | <b>4,000</b>       | <b>464</b>         | <b>1,500</b>                    | <b>-</b>                       | <b>2,146</b>                | <b>11,531</b>      | <b>9,000</b>       | <b>1,746</b>                 | <b>\$ 30,387</b>             |
| <b>2226 INTERNET SUPPORT SERVICE</b> |                    |                    |                                 |                                |                             |                    |                    |                              |                              |
| 2220 MEDIA SUPPORT SERVICES          | 59,450             | 10,835             | -                               | -                              | -                           | -                  | -                  | -                            | \$ 70,285                    |
| <b>PROJECT TOTAL</b>                 | <b>59,450</b>      | <b>10,835</b>      | <b>-</b>                        | <b>-</b>                       | <b>-</b>                    | <b>-</b>           | <b>-</b>           | <b>-</b>                     | <b>\$ 70,285</b>             |
| <b>2228 CATALOGING SUPPORT SVCS</b>  |                    |                    |                                 |                                |                             |                    |                    |                              |                              |
| 2222 LIBRARY SUPPORT SVCS            | 55,023             | 13,055             | 16,386                          | -                              | -                           | 5,085              | -                  | -                            | \$ 89,549                    |
| <b>PROJECT TOTAL</b>                 | <b>55,023</b>      | <b>13,055</b>      | <b>16,386</b>                   | <b>-</b>                       | <b>-</b>                    | <b>5,085</b>       | <b>-</b>           | <b>-</b>                     | <b>\$ 89,549</b>             |
| <b>2236 SUPERVISION-LIT/LANG</b>     |                    |                    |                                 |                                |                             |                    |                    |                              |                              |
| 2200 INSTRUCTIONAL STAFF SPPR        | 431,281            | 81,389             | -                               | 3,100                          | 9,210                       | 1,400              | -                  | 850                          | \$ 527,230                   |
| <b>PROJECT TOTAL</b>                 | <b>431,281</b>     | <b>81,389</b>      | <b>-</b>                        | <b>3,100</b>                   | <b>9,210</b>                | <b>1,400</b>       | <b>-</b>           | <b>850</b>                   | <b>\$ 527,230</b>            |
| <b>2391 ELEM EDUCATION SUPPORT</b>   |                    |                    |                                 |                                |                             |                    |                    |                              |                              |
| 2300 ADMIN GEN SUPPORT SVCS          | 180,549            | 31,915             | -                               | 179                            | 8,284                       | 3,961              | 1,000              | 2,057                        | \$ 227,945                   |
| <b>PROJECT TOTAL</b>                 | <b>180,549</b>     | <b>31,915</b>      | <b>-</b>                        | <b>179</b>                     | <b>8,284</b>                | <b>3,961</b>       | <b>1,000</b>       | <b>2,057</b>                 | <b>\$ 227,945</b>            |
| <b>2393 SECONDARY EDUC SUPPORT</b>   |                    |                    |                                 |                                |                             |                    |                    |                              |                              |
| 2300 ADMIN GEN SUPPORT SVCS          | 274,366            | 47,647             | 8,700                           | 500                            | 9,407                       | 6,870              | 1,000              | 2,500                        | \$ 350,990                   |
| <b>PROJECT TOTAL</b>                 | <b>274,366</b>     | <b>47,647</b>      | <b>8,700</b>                    | <b>500</b>                     | <b>9,407</b>                | <b>6,870</b>       | <b>1,000</b>       | <b>2,500</b>                 | <b>\$ 350,990</b>            |
| <b>2395 BVS FOUNDATION SUPPORT</b>   |                    |                    |                                 |                                |                             |                    |                    |                              |                              |
| 2300 ADMIN GEN SUPPORT SVCS          | -                  | -                  | -                               | -                              | -                           | 11,100             | -                  | -                            | \$ 11,100                    |
| <b>PROJECT TOTAL</b>                 | <b>-</b>           | <b>-</b>           | <b>-</b>                        | <b>-</b>                       | <b>-</b>                    | <b>11,100</b>      | <b>-</b>           | <b>-</b>                     | <b>\$ 11,100</b>             |
| <b>2491 SCHOOL LEVEL SUPPORT</b>     |                    |                    |                                 |                                |                             |                    |                    |                              |                              |
| 2400 SCHOOL ADMIN SUPPORT SVC        | 21,117             | 3,198              | 18,139                          | 1,300                          | -                           | 22,360             | 22,964             | 5,594                        | \$ 94,672                    |
| <b>PROJECT TOTAL</b>                 | <b>21,117</b>      | <b>3,198</b>       | <b>18,139</b>                   | <b>1,300</b>                   | <b>-</b>                    | <b>22,360</b>      | <b>22,964</b>      | <b>5,594</b>                 | <b>\$ 94,672</b>             |
| <b>2492 OPEN ENROLLMENT</b>          |                    |                    |                                 |                                |                             |                    |                    |                              |                              |
| 2400 SCHOOL ADMIN SUPPORT SVC        | 20,912             | 4,379              | 21,065                          | -                              | 12,500                      | 3,000              | -                  | 3,000                        | \$ 64,856                    |
| <b>PROJECT TOTAL</b>                 | <b>20,912</b>      | <b>4,379</b>       | <b>21,065</b>                   | <b>-</b>                       | <b>12,500</b>               | <b>3,000</b>       | <b>-</b>           | <b>3,000</b>                 | <b>\$ 64,856</b>             |
| <b>2550 MAILROOM</b>                 |                    |                    |                                 |                                |                             |                    |                    |                              |                              |
| 2500 BUSINESS SUPPORT SERVICE        | 31,724             | 7,105              | -                               | 4,000                          | -                           | -                  | -                  | -                            | \$ 42,829                    |
| <b>PROJECT TOTAL</b>                 | <b>31,724</b>      | <b>7,105</b>       | <b>-</b>                        | <b>4,000</b>                   | <b>-</b>                    | <b>-</b>           | <b>-</b>           | <b>-</b>                     | <b>\$ 42,829</b>             |



Boulder Valley School District
2003-04 General Operating Fund Project/Program Budgets by Object

Table with columns: 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, 2003-04 REVISED BUDGET. Rows include categories like SWITCHBOARD SERVICES, HAZARDOUS ENVIRONMENT SERVICES, CABLE TV, SUBSTITUTE OFFICE, STATE ED FUND - TEXTBOOKS, and STATE VOCATIONAL ED.

**Boulder Valley School District  
2003-04 General Operating Fund Project/Program Budgets by Object**

| PROJECT<br>PROGRAM                          | 0100'S<br>SALARIES | 0200'S<br>BENEFITS | 0300'S<br>PROF/TECH<br>SERVICES | 0400'S<br>PROPERTY<br>SERVICES | 0500'S<br>OTHER<br>SERVICES | 0600'S<br>SUPPLIES | 0700'S<br>PROPERTY | 0800/0900'S<br>OTHER<br>USES | 2003-04<br>REVISED<br>BUDGET |
|---|--------------------|--------------------|---------------------------------|--------------------------------|-----------------------------|--------------------|--------------------|------------------------------|------------------------------|
| <b>3120 STATE VOCATIONAL ED (continued)</b> |                    |                    |                                 |                                |                             |                    |                    |                              |                              |
| 2122 COUNSELING SERVICES                    | 62,317             | 10,581             | -                               | -                              | -                           | 125                | -                  | 194                          | \$ 73,217                    |
| 2134 NURSING SERVICES                       | 44,481             | 8,479              | -                               | -                              | -                           | -                  | -                  | -                            | \$ 52,960                    |
| 2222 LIBRARY SUPPORT SVCS                   | 22,331             | 4,545              | -                               | -                              | -                           | 5,000              | -                  | 318                          | \$ 32,194                    |
| 2232 ADMIN VOC VOCATIONAL ED                | 214,418            | 35,572             | -                               | -                              | 2,800                       | 8,520              | -                  | 852                          | \$ 262,162                   |
| 2410 PRINCIPAL'S OFFICE                     | 139,224            | 31,188             | -                               | 8,205                          | -                           | 10,000             | -                  | 526                          | \$ 189,143                   |
| 2490 OTHER SCHL ADMIN SUPPORT               | 4,422              | 521                | -                               | -                              | 664                         | -                  | -                  | -                            | \$ 5,607                     |
| <b>PROJECT TOTAL</b>                        | <b>1,914,903</b>   | <b>345,010</b>     | <b>21,036</b>                   | <b>14,945</b>                  | <b>5,564</b>                | <b>124,092</b>     | <b>-</b>           | <b>6,166</b>                 | <b>\$ 2,431,716</b>          |
| <b>3130 STATE ECEA SPECIAL ED</b>           |                    |                    |                                 |                                |                             |                    |                    |                              |                              |
| 0092 ESY EXTENDED SCHOOL YEAR               | 120,652            | 14,226             | 5,000                           | -                              | 1,000                       | 5,056              | -                  | -                            | \$ 145,934                   |
| 0093 HOMEBOUND/HOSPITAL                     | 23,879             | 6,457              | -                               | -                              | -                           | -                  | -                  | -                            | \$ 30,336                    |
| 1700 SPECIAL EDUCATION                      | 12,360,161         | 2,321,729          | 13,863                          | 14,227                         | 829,568                     | 81,610             | 23,206             | 17,490                       | \$ 15,661,854                |
| 1710 PHYS DISABILITY                        | 746,817            | 151,552            | -                               | -                              | -                           | -                  | -                  | -                            | \$ 898,369                   |
| 1720 VISUAL DISABILITY                      | 110,568            | 21,277             | -                               | -                              | -                           | -                  | -                  | -                            | \$ 131,845                   |
| 1730 HEARING DISABILITY                     | 556,079            | 121,891            | -                               | -                              | -                           | -                  | -                  | -                            | \$ 677,970                   |
| 1750 SIED SPED SPECIAL ED                   | -                  | -                  | -                               | -                              | -                           | 598                | -                  | -                            | \$ 598                       |
| 1760 COMMUNICATIVE DISABILITY               | -                  | -                  | -                               | -                              | -                           | 408                | -                  | -                            | \$ 408                       |
| 1770 SPEECH/LANGUAGE DISABLTY               | 1,546,229          | 303,976            | -                               | -                              | -                           | -                  | -                  | -                            | \$ 1,850,205                 |
| 1780 MULTIPLE DISABILITIES                  | -                  | -                  | -                               | -                              | -                           | 303                | -                  | -                            | \$ 303                       |
| 1790 OTHER DISABILITIES                     | -                  | -                  | -                               | -                              | -                           | 874                | -                  | -                            | \$ 874                       |
| 1791 PRESCH DISABILITY CHILD                | 364,399            | 65,683             | 200                             | -                              | 262,711                     | 929                | -                  | -                            | \$ 693,922                   |
| 2113 SOCIAL WORK SERVICES                   | 1,068,066          | 185,162            | -                               | -                              | -                           | -                  | -                  | -                            | \$ 1,253,228                 |
| 2140 PSYCHOLOGICAL SERVICES                 | 1,097,924          | 196,537            | -                               | -                              | -                           | -                  | -                  | -                            | \$ 1,294,461                 |
| 2153 AUDIOLOGY SERVICES                     | 107,774            | 20,356             | -                               | -                              | -                           | -                  | -                  | -                            | \$ 128,130                   |
| 2213 STAFF DEVELOPMENT                      | -                  | -                  | 37,000                          | -                              | 3,000                       | 4,000              | -                  | -                            | \$ 44,000                    |
| 2231 ADMIN SPED SPECIAL EDUC                | 298,515            | 60,380             | -                               | -                              | -                           | -                  | -                  | -                            | \$ 358,895                   |
| 2600 MAINTENANCE & OPERATIONS               | -                  | -                  | -                               | -                              | -                           | 457                | -                  | 780                          | \$ 1,237                     |
| 2730 MONITORING SERVICES                    | 183,462            | 21,629             | -                               | -                              | -                           | -                  | -                  | -                            | \$ 205,091                   |
| <b>PROJECT TOTAL</b>                        | <b>18,584,525</b>  | <b>3,490,855</b>   | <b>56,063</b>                   | <b>14,227</b>                  | <b>1,096,279</b>            | <b>94,235</b>      | <b>23,206</b>      | <b>18,270</b>                | <b>\$ 23,377,660</b>         |
| <b>3150 STATE TALENTED &amp; GIFTED</b>     |                    |                    |                                 |                                |                             |                    |                    |                              |                              |
| 0070 TALENTED AND GIFTED                    | 71,933             | 13,523             | -                               | -                              | -                           | -                  | -                  | -                            | \$ 85,456                    |
| 2237 ADMIN TAG PROGRAMS                     | 60,861             | 10,985             | 9,000                           | -                              | -                           | 41,240             | -                  | -                            | \$ 122,086                   |
| <b>PROJECT TOTAL</b>                        | <b>132,794</b>     | <b>24,508</b>      | <b>9,000</b>                    | <b>-</b>                       | <b>-</b>                    | <b>41,240</b>      | <b>-</b>           | <b>-</b>                     | <b>\$ 207,542</b>            |
| <b>8254 COLORADO LITERACY CORPS</b>         |                    |                    |                                 |                                |                             |                    |                    |                              |                              |
| 0090 OTHER GEN EDUCATION                    | 48,740             | 7,737              | -                               | -                              | 6,250                       | 1,513              | -                  | 150                          | \$ 64,390                    |
| 2210 IMPROVEMENT INSTRUC SVCS               | 25,547             | 4,500              | -                               | -                              | -                           | -                  | -                  | -                            | \$ 30,047                    |
| <b>PROJECT TOTAL</b>                        | <b>74,287</b>      | <b>12,237</b>      | <b>-</b>                        | <b>-</b>                       | <b>6,250</b>                | <b>1,513</b>       | <b>-</b>           | <b>150</b>                   | <b>\$ 94,437</b>             |
| <b>TOTAL</b>                                | <b>134,096,699</b> | <b>25,672,634</b>  | <b>2,119,190</b>                | <b>2,919,714</b>               | <b>2,122,415</b>            | <b>9,906,194</b>   | <b>911,721</b>     | <b>678,959</b>               | <b>\$ 178,427,526</b>        |



# 1998 & 2002 Referendum Explanation & Coding Plan

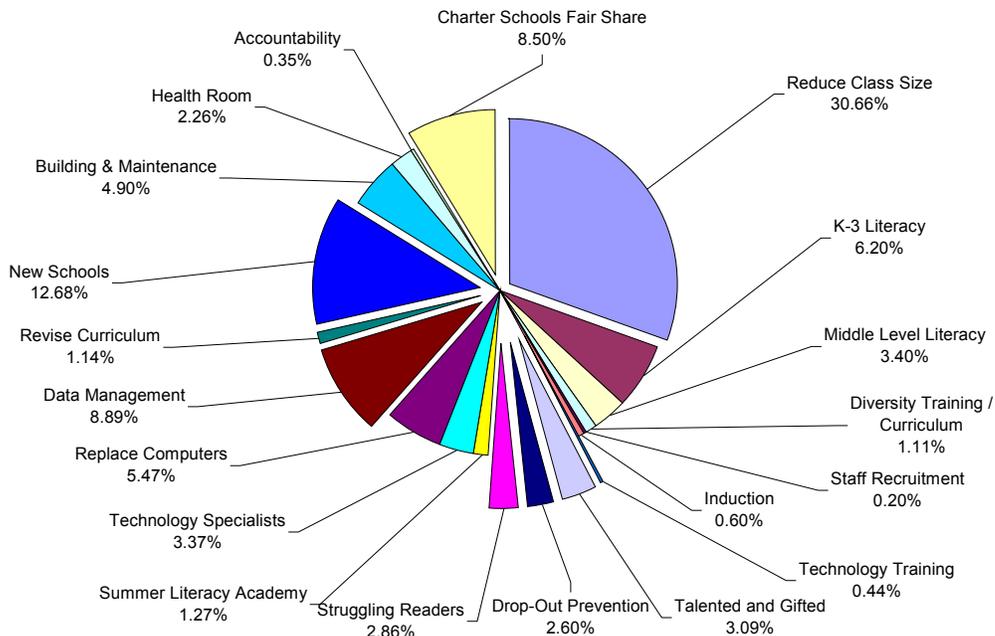
## 1998 Referendum A

In 1998, a \$10.6M mill levy override was passed to focus on five elements:

- **Reduce Class Size.**
- **Improve Instruction.**
- **Student Support for Achievement.**
- **Prepare Students for the 21<sup>st</sup> Century.**
- **Clean, Safe Schools.**

These 1998 Referendum elements are broken down into 18 specific programs that have been tracked for the past five years. The allocation based on the 2002-03 Revised Adopted Budget follows:

1998 Referendum Budget Allocation Chart (FY 2002-03)



| Promise                                 | Revised Budget                  |
|---|---------------------------------|
| <b>1. Reduce Class Size:</b>            | <b>Reduce Class Size</b>        |
|   | <b>\$4,625,609</b>              |
| <b>2. Improve Instruction:</b>          | 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                        |
| <b>3. Student Achievement:</b>          | Talented and Gifted             |
|   | \$466,839                       |
|   | Drop-Out Prevention             |
|   | \$391,863                       |
|   | Struggling Readers              |
|   | \$431,879                       |
|   | Summer Literacy Academy         |
|   | \$191,946                       |
| <b>4. Prepare for the 21st Century:</b> | Technology Specialists          |
|   | \$509,102                       |
|   | Replace Computers               |
|   | \$825,640                       |
|   | Data Management                 |
|   | \$1,341,348                     |
|   | Revise Curriculum               |
|   | \$171,385                       |
| <b>5. Clean, Safe Schools:</b>          | New Schools                     |
|   | \$1,913,794                     |
|   | Building & Maintenance          |
|   | \$739,935                       |
|   | Health Room                     |
|   | \$340,576                       |
| <b>6. Accountability:</b>               | Accountability                  |
|   | \$53,360                        |
|   | Charter Schools Fair Share      |
|   | \$1,281,894                     |
| <b>Total:</b>                           | <b>\$15,088,385</b>             |

## 1998 Referendum Five-Year Expenditure History

Considerable resources have been spent throughout the district to meticulously track 1998 Referendum expenses separately from the rest of the General Fund. A summary of the 5-Year history of expenditures follows:

|  | Actual<br>1998-99   | Actual<br>1999-00     | Actual<br>2000-01     | Actual<br>2001-02      | Budget *<br>2002-03    |
|--|---------------------|-----------------------|-----------------------|------------------------|------------------------|
| <b>1. Reduce Class Size:</b>                               |                     |                       |                       |                        |                        |
| Elementary School  | 0.00                | 2,157,133.36          | 2,197,469.50          | 2,313,026.49           | 2,337,973.00           |
| Middle School  | 74,263.36           | 706,529.08            | 709,801.78            | 838,085.69             | 887,184.00             |
| High School  | 93,326.82           | 960,674.48            | 676,224.48            | 1,111,505.97           | 1,090,816.00           |
| VOC TEC  | 0.00                | 24,655.65             | 54,590.62             | 50,416.29              | 53,235.00              |
| 20:1 K-1 + High Need Schools K-3                           | 0.00                | 0.00                  | 0.00                  | 0.00                   | 87,000.00 *            |
| Anomalies (Interventionists)                               | 0.00                | 0.00                  | 0.00                  | 0.00                   | 10,000.00 *            |
| Instrumental Music   | 0.00                | 0.00                  | 0.00                  | 0.00                   | 74,896.00              |
| ESL Teacher  | 0.00                | 0.00                  | 87,395.69             | 101,671.43             | 84,505.00              |
| <b>Reduce Class Size Total:</b>                            | <b>167,590.18</b>   | <b>3,848,992.57</b>   | <b>3,725,482.07</b>   | <b>4,414,705.87</b>    | <b>4,625,609.00</b>    |
| <b>2. Improve Instruction:</b>                             |                     |                       |                       |                        |                        |
| K-3 Literacy Specialists                                   | 101,991.00          | 782,850.98            | 629,884.72            | 842,764.40             | 935,231.00             |
| Math Training Coaches / Math Academy                       | 0.00                | 0.00                  | 11,573.78             | 437.58                 | 0.00                   |
| Middle Level Literacy                                      | 0.00                | 0.00                  | 0.00                  | 99,701.97              | 512,611.00             |
| Diversity Training & Curriculum                            | 0.00                | 119,605.10            | 189,521.42            | 160,531.64             | 168,060.00             |
| Staff Development  | 0.00                | 914.68                | 3,748.02              | 6,637.24               | 0.00                   |
| Rebuild Fine & Performing Arts                             | 0.00                | 0.00                  | 0.00                  | 0.00                   | 0.00                   |
| Staff Recruitment  | 30,492.94           | 39,963.11             | 29,432.59             | 37,010.52              | 30,628.00              |
| Induction  | 1,695.27            | 10,193.12             | 61,536.79             | 73,850.75              | 89,902.00              |
| Technology Training  | 0.00                | 75,322.09             | 100,612.90            | 87,523.03              | 66,783.00              |
| <b>Improve Instruction Total:</b>                          | <b>134,179.21</b>   | <b>1,120,592.08</b>   | <b>1,026,310.22</b>   | <b>1,308,457.13</b>    | <b>1,803,215.00</b>    |
| <b>3. Student Support for Achievement:</b>                 |                     |                       |                       |                        |                        |
| Expand Talented & Gifted Program                           | 65,616.68           | 369,437.26            | 313,347.47            | 355,614.81             | 421,339.00             |
| TAG Additional Staff                                       | 0.00                | 0.00                  | 0.00                  | 0.00                   | 45,500.00 *            |
| Expand Drop-Out Prevention                                 | 1,750.00            | 179,481.71            | 180,060.54            | 242,943.36             | 391,863.00             |
| Struggling Readers   | 218,437.77          | 395,261.10            | 429,426.08            | 466,856.44             | 431,879.00             |
| Summer Literacy Academy                                    | 64,163.87           | 210,761.59            | 162,717.84            | 187,386.02             | 191,946.00             |
| <b>Student Support for Achievement Total:</b>              | <b>349,968.32</b>   | <b>1,154,941.66</b>   | <b>1,085,551.93</b>   | <b>1,252,800.63</b>    | <b>1,482,527.00</b>    |
| <b>4. Prepare Students for 21<sup>st</sup> Century:</b>    |                     |                       |                       |                        |                        |
| Technology Specialists                                     | 0.00                | 401,726.51            | 489,433.12            | 485,359.00             | 509,102.00             |
| Replace Computers  | 99,191.00           | 779,556.90            | 776,169.47            | 845,805.75             | 825,640.00             |
| Data Management  | 0.00                | 0.00                  | 0.00                  | 702,991.80             | 1,341,348.00           |
| Revise Curriculum  | 91.40               | 124,709.21            | 191,535.53            | 126,990.85             | 171,385.00             |
| <b>Prepare Students for 21<sup>st</sup> Century Total:</b> | <b>99,282.40</b>    | <b>1,305,992.62</b>   | <b>1,457,138.12</b>   | <b>2,161,147.40</b>    | <b>2,847,475.00</b>    |
| <b>5. Clean, Safe Schools:</b>                             |                     |                       |                       |                        |                        |
| New Schools  | 0.00                | 447,008.65            | 1,431,382.94          | 1,585,821.65           | 1,913,794.00           |
| Improve Maintenance  | 69,413.20           | 606,659.77            | 706,496.97            | 590,446.08             | 739,935.00             |
| Add Health Room Paraeducators                              | 91,988.98           | 201,423.53            | 233,135.10            | 300,902.03             | 340,576.00             |
| <b>Clean, Safe Schools Total:</b>                          | <b>161,402.18</b>   | <b>1,255,091.95</b>   | <b>2,371,015.01</b>   | <b>2,477,170.11</b>    | <b>2,994,305.00</b>    |
| <b>6. Accountability:</b>                                  |                     |                       |                       |                        |                        |
|  | <b>0.00</b>         | <b>11,076.40</b>      | <b>48,783.66</b>      | <b>50,949.42</b>       | <b>53,360.00</b>       |
| <b>Total Referendum:</b>                                   | <b>\$912,422.29</b> | <b>\$8,696,687.28</b> | <b>\$9,714,281.01</b> | <b>\$11,655,230.21</b> | <b>\$13,806,491.00</b> |
| Transfers for Charters:                                    | 75,193.00           | 151,271.00            | 223,061.00            | 356,712.00             | 1,281,894.00 *         |
| <b>Total Including Charters:</b>                           | <b>\$987,615.29</b> | <b>\$8,847,958.28</b> | <b>\$9,937,342.01</b> | <b>\$12,011,942.21</b> | <b>\$15,088,385.00</b> |

\* In the 2002-03 Budget, "20:1 K-1 + High Need Schools K-3", "Anomalies", "Tag Additional Staff", and increase in "Transfers for Charters", include the 2002 Referendum Supplemental Budget.

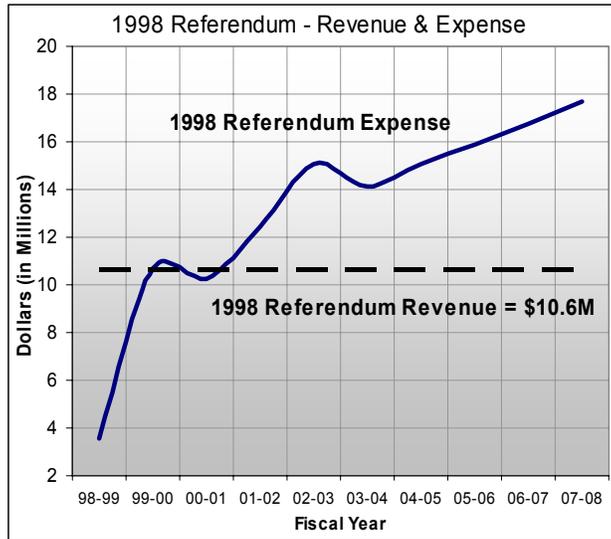
## Stabilization Fund

Due to the nature of mill levy overrides, revenues are fixed even though expenses rise over time from inflation and salary increases. The 1998 Referendum Programs were intended to be self-sustaining for five years.

In 1998, a Stabilization Fund of \$6.9M was created to sustain the programs through the 2002-03 Fiscal Year when the stabilization fund would run out. This stabilization fund was created by deferring some programs in the first year.

For 2002-03, expenses for the 1998 Referendum is projected to be \$14.7M (including Charter Schools), and the Stabilization fund to be \$2.4M so that the stabilization fund would be completely depleted next year in 2003-04.

Anticipating the need to cut Referendum Programs in 2003-04 when the stabilization fund ran out, almost one-third of the 2002 Referendum was slated to maintain the 1998 Referendum Programs for five more years. Now that the 2002 Referendum 3A has been passed, a \$14.2M Stabilization Fund will be re-established to cover expenses for both referendums through the 2007-08 fiscal year.



## 2002 Referendum 3A

According to election materials distributed last fall, the \$15 million mill levy override was needed for three primary reasons:

- to maintain and enhance high-quality academic programs
- to recruit and retain high-quality staff
- to provide technology for academics and operations.

Of the \$15 million approved by voters:

- \$4.2 million was earmarked to continue 1998 referendum programs for another five years.
- \$4.3 million was earmarked for recruiting and retaining high-quality staff.
- \$5.4 million was set aside for class size reductions, enrollment anomalies and specific instructional programs.
- \$1.1 million are required for reserves and charter schools.

For next year, \$1,925,937 is budgeted to continue academic programs funded through the 1998 Referendum. This includes hiring more teachers to reduce class size K-12 and especially during elementary literacy instruction. Another \$4,300,000 is budgeted for employee compensation to support the recruitment and retention of staff.

In addition, \$1,853,775 is being used to expand programs, which includes additional class-size reductions in kindergarten and first grades at all schools, and addresses staffing anomalies. Over the next three years, teachers will be added to reduce class size further at nine high-needs schools.

The following chart breaks out the revised 2003-04 budget for the 2002 Referendum 3A funds:

| Category   | 2003-04 Budget       |
|--|----------------------|
| Cost to maintain 1998 Referendum academic programs             | \$ 1,925,937         |
| Recruit & retain high-quality staff                            | 6,220,000            |
| Expand & enhance academic programs                             | 1,853,775            |
| Charter schools' fair share                                    | 933,885              |
| Increase in Referendum Stabilization Fund to maintain programs | 204,599              |
| Program cuts to balance budget                                 | 2,399,806            |
| Planned programs deferred to balance budget                    | 1,249,336            |
| Increase in TABOR and contingency reserve                      | 212,662              |
| <b>Total:</b>  | <b>\$ 15,000,000</b> |

**Referendum 3A is also a five-year plan:**

Included in the plan is the necessary stabilization fund to maintain both the 1998 and 2002 Referendums through the 2007-08 Fiscal Year. The stabilization fund is necessary to cover the cost of inflation, phasing in the programs and the compensation increase each year.

Next year, \$2,124,599 will be added to the Referendum Stabilization Fund to cover these costs.

For example, the \$4.3 million budgeted for compensation is estimated to cost \$5.6 million in five years. The reserves create a savings account to pay the higher expenses in future years. In order to maintain the \$4.3M Salary Increase through 2007-08, a \$3.2M stabilization fund is needed in 03-04. By 05-06 only \$2.3M will be needed, and by 07-08 the stabilization fund will drop to \$0. After 07-08, this 2003-04 salary increase will cause a deficit unless another revenue stream is created.



### Deferred Programs:

Many of the new programs in the original Referendum 3A Plan will be deferred next year. By postponing the launch of these programs for one year, the district is able to utilize these funds to balance the budget for 2003-04, and avoid more severe cuts to existing programs in the General Fund. The Referendum Stabilization Fund includes balances to pick up these programs again the following year.

Deferred New Programs from the 2002 Referendum include:

| <b>Deferred Programs:</b>                | <b>2003-04 Amount</b> |
|--|-----------------------|
| Math Training Coaches                    | \$ 135,000            |
| Secondary Literacy Instructional Support | 150,000               |
| Second Language Support Coaches          | 150,000               |
| Reduced ESL Class Size                   | 200,000               |
| Newcomers Expansion                      | 90,000                |
| Rebuild Fine & Performing Arts           | 401,250               |
| Talented & Gifted Additional Staff       | 535,000               |
| Special Education                        | 335,000               |
| Technology Support Staff                 | 507,500               |
| <b>Total:</b>                            | <b>\$ 2,503,750</b>   |

### Cuts to Existing 1998 Referendum Programs:

Cuts were needed in both the General Fund and the Referendum in order to balance the budget. The Referendum's share of the cuts were \$613,706:

| <b>Cuts to Existing Programs:</b>        | <b>2003-04 Amount</b> |
|--|-----------------------|
| 5.0 FTE K-3 Literacy Coaches             | \$ 343,320            |
| 0.5 FTE Tech Training Clerical Support   | 20,386                |
| Struggling Readers                       | 150,000               |
| Replace Computers                        | 100,000               |
| Math Training Coaches                    | 132,500               |
| Secondary Literacy Instructional Support | 150,000               |
| Second Language Support Coaches          | 229,850               |
| Reduced ESL Class Size                   | 137,050               |
| Special Education                        | 200,000               |
| <b>Total:</b>                            | <b>\$ 1,463,106</b>   |

### Charter Schools "Fair Share" and TABOR Requirements:

Charter Schools receive a portion of the referendum revenue based on a Fair Share Formula established by the Board of Education. In 2003-04 Charters will receive \$514,805 from the 1991 override, \$556,821 from the 1998 override, and \$921,760 from the 2002 Override.

As the case for all General Fund Expenditures, when expenses increase, reserves must also increase as a percentage of expense based on TABOR requirements.

| <b>Transfers for Charters &amp; Reserves:</b> | <b>2003-04 Amount</b> |
|---|-----------------------|
| Charter Fund Transfer                         | \$ 921,760            |
| TABOR Reserve                                 | 212,662               |
| <b>Total:</b>                                 | <b>\$ 1,134,422</b>   |

## The Referendum Re-Coding Plan

The 1998 Referendum has been tracked separate from the General Fund. With the 2002 Referendum, three issues related to teaching and coding need to be considered:

- It is used to maintain the 1998 Referendum for five more years and could not be coded separately.
- It is used for district-wide compensation increase which cannot be tracked.
- It contains new programs which need to be addressed.

Several areas in the 2002 Referendum are difficult to monitor using the account code structure, but are easily demonstrated. Examples include:

- Staffing the two new K-8 schools (Aspen Creek and Eldorado).
- Class Size Reductions are carefully documented & compared to prior years.
- Custodian staffing is documented.

## Referendum Re-Coding Roll-Out

The re-coding roll-out will occur during the transition to the 2003-04 Fiscal Year. Within the Account Code String, future tracking of Referendum programs will be performed by the Grant/Project code.

| Fund | Location | SRE | Program | Object | Job | Grant/Project | Year |
|------|----------|-----|---------|--------|-----|---------------|------|
| XX   | XXX      | XX  | XXXX    | XXXX   | XXX | <b>XXXX</b>   | XX   |

### 1. Special Cases:

- 0017 Will now be titled “Literacy Teachers” and be used to track Elementary Literacy Teachers which were previously “Reduce Class Size” Teachers.
- 0027 Middle Level Literacy will be re-coded as 0027 (formerly 0017) and will include Secondary Literacy Instructional Support
- 0072 Talented and Gifted will be re-structured to satisfy Colorado Department of Education requirements. Science Scholars will now be coded to Project 3150, District-wide expenses formerly in 0072 will be coded to 0073. The TAG allocation to schools will remain 0072, and the schools’ matching funds will remain 0071.
- 2226 A small piece of Technology Specialists (2207) will be moved to the General Fund and 2206 will no longer be a part of the referendum.
- 2218 Curriculum Development Council will remain 2218. Other parts of the “Revise Curriculum” Budget (Staff Development, Evaluation, etc. ) will no longer be part of the referendum.

### 2. The following Existing Project Codes will be used, the “98” Year-Code will be removed, and will be combined with the General Fund portion of the project:

- 0012 Summer Literacy Academy
- 0013 K-3 Literacy Specialists
- 0014 Struggling Readers
- 2215 Diversity Training and Curriculum
- 0044 Newcomers Expansion
- 2204 Recruitment
- 2205 Induction
- 0031 Drop-Out Prevention
- 2207 Technology Specialists

### 3. All other Referendum Programs will not be tracked separately by coding.



|   | Proj Code | 2002 3A Deferred    | Base 1998 Refa      | 2002 New & Reductions | Referendum Budget   | Tracked Referendum  | General Fund Budget | Combined Budget     |
|---|-----------|---------------------|---------------------|-----------------------|---------------------|---------------------|---------------------|---------------------|
| <b>1. Reduce Class Size:</b>                            |           |                     |                     |                       |                     |                     |                     |                     |
| (Literacy Teachers) Elementary                          | 0017      |                     | \$ 2,082,049        |                       | \$ 2,082,049        | \$ 2,082,049        |                     | \$2,082,049         |
| Middle School:  | 0000      |                     | 887,184             |                       | 887,184             |                     |                     |                     |
| High School:  | 0000      |                     | 1,090,816           |                       | 1,090,816           |                     |                     |                     |
| VOC TEC:  | 3120      |                     | 53,235              |                       | 53,235              |                     |                     |                     |
| 20:1 K-1 + High Need Schools K-3:                       | 0000      |                     |                     | \$1,088,725           | 1,088,725           |                     |                     |                     |
| Anomalies:  | 0000      |                     |                     | 765,050               | 765,050             |                     |                     |                     |
| Instrumental Music:                                     | 1250      |                     | 74,896              |                       | 74,896              |                     |                     |                     |
| ESL Teacher:  | 0660      |                     | 84,505              |                       | 84,505              |                     |                     |                     |
| <b>Reduce Class Size:</b>                               |           | <b>\$ 0</b>         | <b>\$ 4,272,685</b> | <b>\$1,853,775</b>    | <b>\$ 6,126,460</b> | <b>\$ 2,082,049</b> | <b>\$ 0</b>         | <b>\$2,082,049</b>  |
| <b>2. Improve Instruction:</b>                          |           |                     |                     |                       |                     |                     |                     |                     |
| K-3 Literacy Specialists:                               | 0013      |                     | 935,231             | (343,320)             | 591,911             | 591,911             | 643,237             | 1,235,148           |
| Math Training Coaches:                                  | 0015      | 135,000             |                     |                       |                     |                     |                     |                     |
| Middle Level Literacy:                                  | 0027      |                     | 490,143             | (5,197)               | 484,946             | 484,946             |                     | 484,946             |
| Secondary Literacy Instructional:                       | 0027      | 150,000             |                     |                       |                     |                     |                     |                     |
| Diversity Training & Curriculum:                        | 2215      |                     | 168,060             |                       | 168,060             | 168,060             | 165,488             | 333,548             |
| Second Language Support Coaches:                        | 0660      | 150,000             |                     |                       |                     |                     |                     |                     |
| Reduced ESL Class Size:                                 | 0660      | 200,000             |                     |                       |                     |                     |                     |                     |
| Newcomers Expansion:                                    | 0044      | 90,000              |                     |                       |                     |                     |                     |                     |
| Rebuild Fine & Performing Arts:                         | TBD       | 0                   |                     |                       |                     |                     |                     |                     |
| Staff Recruitment:                                      | 2204      |                     | 31,889              |                       | 31,889              | 31,889              |                     | 31,889              |
| Competitive Salary & Benefit Package:                   | ---       |                     |                     | 6,718,903             | 6,718,903           |                     |                     |                     |
| Induction:  | 2205      |                     | 76,703              |                       | 76,703              | 76,703              | 62,351              | 139,054             |
| Technology Training:                                    | 2206      |                     | 66,783              | (20,386)              | 46,397              | 46,397              |                     | 46,397              |
| <b>Improve Instruction:</b>                             |           | <b>\$ 725,000</b>   | <b>\$ 1,768,809</b> | <b>\$6,350,000</b>    | <b>\$ 8,118,809</b> | <b>\$1,399,906</b>  | <b>\$ 871,076</b>   | <b>\$2,270,982</b>  |
| <b>3. Student Support for Achievement:</b>              |           |                     |                     |                       |                     |                     |                     |                     |
| Expand Talented & Gifted Program:                       | 0072      |                     | 421,339             |                       | 421,339             | 421,339             | (53,951)            | 367,388             |
| TAG Additional Staff:                                   | 0072      | 0                   |                     |                       |                     |                     |                     |                     |
| Special Education:                                      | 3130      | 335,000             |                     |                       |                     |                     |                     |                     |
| Expand Drop-Out Prevention:                             | 0031      |                     | 391,863             |                       | 391,863             | 391,863             | 544,862             | 936,725             |
| Struggling Readers:                                     | 0014      |                     | 431,879             | (150,000)             | 281,879             | 281,879             |                     | 281,879             |
| Summer Literacy Academy:                                | 0012      |                     | 191,946             |                       | 191,946             | 191,946             |                     | 191,946             |
| <b>Student Support for Achievement:</b>                 |           | <b>\$ 335,000</b>   | <b>\$ 1,437,027</b> | <b>(\$150,000)</b>    | <b>\$ 1,287,027</b> | <b>\$ 1,287,027</b> | <b>\$ 490,911</b>   | <b>\$ 1,777,938</b> |
| <b>4. Prepare Students for 21<sup>st</sup> Century:</b> |           |                     |                     |                       |                     |                     |                     |                     |
| Technology Specialists:                                 | 2207      |                     | 557,737             |                       | 557,737             | 557,737             |                     | 557,737             |
| Technology Support Staff:                               | 2207      | 507,500             |                     |                       |                     |                     |                     |                     |
| Replace Computers:                                      | 2208      |                     | 826,118             | (100,000)             | 726,118             | 726,118             |                     | 726,118             |
| Data Management:  | 2210      |                     |                     |                       |                     |                     |                     |                     |
| Revise Curriculum:                                      | 2218      |                     | 171,385             |                       | 171,385             | 85,941              | 104,300             | 190,241             |
| <b>Prepare Students for 21<sup>st</sup> Century:</b>    |           | <b>\$ 507,500</b>   | <b>\$ 1,555,240</b> | <b>(\$100,000)</b>    | <b>\$ 1,455,240</b> | <b>\$1,369,796</b>  | <b>\$ 104,300</b>   | <b>\$ 1,474,096</b> |
| <b>5. Clean, Safe Schools:</b>                          |           |                     |                     |                       |                     |                     |                     |                     |
| New Schools:  | 0000      |                     | 1,913,794           |                       | 1,913,794           |                     |                     |                     |
| Improve Maintenance:                                    | 0000      |                     | 739,935             |                       | 739,935             |                     |                     |                     |
| Add Health Room Paraeducators:                          | TBD       |                     | 374,508             |                       | 374,508             | 374,508             |                     | 374,508             |
| <b>Clean, Safe Schools:</b>                             |           | <b>\$ 0</b>         | <b>\$ 3,028,237</b> | <b>\$ 0</b>           | <b>\$ 3,028,237</b> | <b>\$ 374,508</b>   | <b>\$ 0</b>         | <b>\$ 374,508</b>   |
| <b>6. Accountability:</b>                               |           |                     |                     |                       |                     |                     |                     |                     |
|   | 0000      |                     | \$ 53,360           |                       | \$ 53,360           |                     |                     |                     |
| <b>Total Referendum:</b>                                |           | <b>\$ 1,567,500</b> | <b>\$12,115,358</b> | <b>\$8,453,775</b>    | <b>\$20,069,133</b> | <b>\$6,513,286</b>  | <b>\$ 1,466,287</b> | <b>\$ 7,979,573</b> |
| <b>Transfers for Charters &amp; Reserves:</b>           |           |                     |                     |                       |                     |                     |                     |                     |
| Charter School Fair Share:                              |           |                     | 554,466             | 933,885               | 1,488,351           |                     |                     |                     |
| Increased TABOR Reserves:                               |           |                     | 313,792             |                       | 313,792             |                     |                     |                     |
| <b>Total Including Charters &amp; Reserves:</b>         |           | <b>\$ 1,567,500</b> | <b>\$12,983,616</b> | <b>\$9,387,660</b>    | <b>\$21,871,276</b> | <b>\$6,513,286</b>  | <b>\$ 1,466,287</b> | <b>\$ 7,979,573</b> |



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**BOULDER VALLEY SCHOOL DISTRICT  
2003-04 Budget Report - LOCATION BY OBJECT**

| LOCATION BY OBJECT          | FTE            | SALARIES          | BENEFITS         | PROF/TECH<br>SERVICES | PROPERTY<br>SERVICES | OTHER<br>PURCH<br>SERVICES | SUPPLIES         | PROPERTY       | OTHER<br>OBJECTS<br>USES | 2003-04<br>REVISED<br>BUDGET |
|-----------------------------|----------------|-------------------|------------------|-----------------------|----------------------|----------------------------|------------------|----------------|--------------------------|------------------------------|
| <b>1 ELEMENTARY SCHOOLS</b> |                |                   |                  |                       |                      |                            |                  |                |                          |                              |
| 101 CURR DEPT - ELEM LEVEL  | 37.560         | 2,334,821         | 410,828          | 720                   | 0                    | 558                        | 468,009          | 0              | 0                        | 3,214,936                    |
| 102 RESERVES - ELEM LEVEL   | 2.617          | 155,685           | 27,396           | 0                     | 0                    | 0                          | 340,957          | 0              | 0                        | 524,038                      |
| 103 IT - ELEM LEVEL         | 0.000          | 118,426           | 34,719           | 0                     | 0                    | 0                          | 21,414           | 336,076        | 0                        | 510,635                      |
| 119 BEAR CREEK ELEMENTARY   | 22.004         | 1,225,918         | 211,375          | 0                     | 22,501               | 689                        | 47,426           | 2,221          | 1,596                    | 1,511,726                    |
| 120 BIRCH ELEMENTARY        | 26.793         | 1,500,326         | 257,165          | 0                     | 54,105               | 1,353                      | 57,574           | 933            | 1,236                    | 1,872,692                    |
| 124 COLUMBINE ELEMENTARY    | 28.625         | 1,458,876         | 268,416          | 0                     | 22,200               | 1,591                      | 55,187           | 189            | 2,788                    | 1,809,247                    |
| 127 CREST VIEW ELEMENTARY   | 32.454         | 1,905,895         | 328,282          | 0                     | 23,515               | 2,481                      | 65,279           | 1,416          | 1,714                    | 2,328,582                    |
| 130 DOUGLASS ELEMENTARY     | 32.380         | 1,862,028         | 332,620          | 0                     | 14,445               | 1,661                      | 73,735           | 1,172          | 3,519                    | 2,289,180                    |
| 131 SANCHEZ ELEMENTARY      | 27.747         | 1,390,905         | 266,704          | 0                     | 18,769               | 1,460                      | 47,137           | 804            | 1,830                    | 1,727,609                    |
| 132 EISENHOWER ELEMENTARY   | 32.372         | 1,790,373         | 327,032          | 0                     | 29,352               | 1,398                      | 68,254           | 1,429          | 2,670                    | 2,220,508                    |
| 134 EMERALD ELEMENTARY      | 32.502         | 1,773,117         | 318,968          | 0                     | 22,916               | 1,481                      | 73,177           | 1,068          | 3,421                    | 2,194,148                    |
| 136 FLATIRON ELEMENTARY     | 21.925         | 1,221,463         | 228,157          | 0                     | 15,994               | 427                        | 27,962           | 0              | 2,191                    | 1,496,194                    |
| 138 FOOTHILL ELEMENTARY     | 28.903         | 1,518,750         | 294,619          | 0                     | 20,350               | 1,059                      | 68,088           | 183            | 5,023                    | 1,908,072                    |
| 141 GOLD HILL ELEMENTARY    | 3.028          | 179,770           | 30,892           | 0                     | 974                  | 84                         | 6,337            | 0              | 244                      | 218,301                      |
| 144 HEATHERWOOD ELEMENTARY  | 25.677         | 1,456,997         | 267,893          | 812                   | 17,538               | 1,245                      | 67,773           | 902            | 4,508                    | 1,817,668                    |
| 147 JAMESTOWN ELEMENTARY    | 2.602          | 149,488           | 29,131           | 434                   | 3,013                | 121                        | 6,109            | 0              | 109                      | 188,405                      |
| 150 KOHL ELEMENTARY         | 33.324         | 1,947,034         | 344,692          | 220                   | 34,956               | 1,655                      | 70,431           | 661            | 1,229                    | 2,400,878                    |
| 153 LAFAYETTE ELEMENTARY    | 29.717         | 1,793,931         | 313,021          | 0                     | 16,666               | 1,206                      | 58,820           | 0              | 1,616                    | 2,185,260                    |
| 154 RYAN ELEMENTARY         | 32.327         | 1,744,464         | 309,753          | 0                     | 12,471               | 2,633                      | 54,634           | 493            | 2,482                    | 2,126,930                    |
| 156 FIRESIDE ELEMENTARY     | 31.746         | 1,761,498         | 297,785          | 0                     | 13,434               | 1,605                      | 87,580           | 373            | 699                      | 2,162,974                    |
| 157 LOUISVILLE ELEMENTARY   | 30.954         | 1,780,769         | 315,550          | 532                   | 14,315               | 1,159                      | 63,183           | 904            | 2,633                    | 2,179,045                    |
| 158 COAL CREEK ELEMENTARY   | 35.080         | 1,995,129         | 354,198          | 0                     | 9,967                | 3,192                      | 63,150           | 1,034          | 1,625                    | 2,428,295                    |
| 161 BCSIS                   | 16.901         | 896,762           | 164,490          | 0                     | 14,166               | 996                        | 32,888           | 61             | 1,645                    | 1,111,008                    |
| 162 MAPLETON ELEMENTARY     | 0.000          | 0                 | 0                | 0                     | 9,766                | 0                          | 16,039           | 0              | 0                        | 25,805                       |
| 164 CREEKSIDE ELEMENTARY    | 29.492         | 1,667,940         | 283,945          | 0                     | 21,055               | 1,315                      | 80,142           | 336            | 3,132                    | 2,057,865                    |
| 166 MESA ELEMENTARY         | 22.415         | 1,244,789         | 230,252          | 998                   | 21,536               | 1,389                      | 41,814           | 699            | 4,242                    | 1,545,719                    |
| 169 NEDERLAND ELEMENTARY    | 23.789         | 1,306,131         | 241,359          | 0                     | 19,069               | 1,526                      | 82,473           | 550            | 751                      | 1,651,859                    |
| 180 PIONEER ELEMENTARY      | 27.380         | 1,318,183         | 258,075          | 2,063                 | 18,375               | 1,666                      | 75,808           | 587            | 1,894                    | 1,676,651                    |
| 185 SUPERIOR ELEMENTARY     | 38.519         | 1,943,337         | 376,209          | 0                     | 31,453               | 2,385                      | 120,309          | 0              | 1,828                    | 2,475,521                    |
| 190 UNIVERSITY HILL ELEM    | 40.791         | 2,120,726         | 396,834          | 7,208                 | 22,967               | 2,542                      | 59,737           | 641            | 1,778                    | 2,612,433                    |
| 192 HIGH PEAKS ELEMENTARY   | 20.332         | 1,028,108         | 191,229          | 0                     | 15,089               | 1,133                      | 29,186           | 50             | 2,213                    | 1,267,008                    |
| 193 COMMUNITY MONTESSORI    | 12.198         | 632,643           | 121,359          | 0                     | 10,408               | 978                        | 20,455           | 0              | 2,062                    | 787,905                      |
| 194 WASHINGTON ELEMENTARY   | 0.000          | 0                 | 0                | 0                     | 7,420                | 0                          | 14,741           | 0              | 0                        | 22,161                       |
| 196 WHITTIER ELEMENTARY     | 22.790         | 1,241,253         | 234,558          | 0                     | 10,011               | 1,483                      | 45,628           | 5,680          | 1,490                    | 1,540,103                    |
| <b>LEVEL TOTAL</b>          | <b>804.944</b> | <b>44,465,535</b> | <b>8,067,506</b> | <b>12,987</b>         | <b>568,796</b>       | <b>42,471</b>              | <b>2,511,436</b> | <b>358,462</b> | <b>62,168</b>            | <b>56,089,361</b>            |

**BOULDER VALLEY SCHOOL DISTRICT  
2003-04 Budget Report - LOCATION BY OBJECT**

| LOCATION BY OBJECT                    | FTE            | SALARIES          | BENEFITS         | PROF/TECH<br>SERVICES | PROPERTY<br>SERVICES | OTHER<br>PURCH<br>SERVICES | SUPPLIES         | PROPERTY       | OTHER<br>OBJECTS<br>USES | 2003-04<br>REVISED<br>BUDGET |
|---------------------------------------|----------------|-------------------|------------------|-----------------------|----------------------|----------------------------|------------------|----------------|--------------------------|------------------------------|
| <b>2 MIDDLE SCHOOLS</b>               |                |                   |                  |                       |                      |                            |                  |                |                          |                              |
| 201 CURR DEPT - MIDDLE LEVEL          | 0.000          | 28,960            | 4,840            | 0                     | 0                    | 1,903                      | 404,524          | 0              | 0                        | 440,227                      |
| 202 RESERVES - MIDDLE LEVEL           | 2.509          | 123,455           | 24,507           | 30,700                | 0                    | 26,730                     | 2,470            | 0              | 0                        | 207,862                      |
| 203 IT - MIDDLE LEVEL                 | 0.000          | 81,655            | 22,309           | 0                     | 0                    | 0                          | 3,333            | 131,271        | 0                        | 238,568                      |
| 210 BASE LINE MIDDLE                  | 0.000          | 0                 | 0                | 0                     | 16,718               | 0                          | 125,110          | 0              | 0                        | 141,828                      |
| 225 BROOMFIELD HEIGHTS MIDDLE         | 46.723         | 2,631,330         | 456,829          | 406                   | 86,577               | 4,725                      | 93,403           | 3,784          | 10,120                   | 3,287,174                    |
| 230 BURBANK MIDDLE                    | 47.678         | 2,524,565         | 459,749          | 0                     | 38,114               | 3,533                      | 88,353           | 609            | 9,118                    | 3,124,041                    |
| 240 CASEY MIDDLE                      | 31.170         | 1,543,166         | 297,126          | 0                     | 26,020               | 5,087                      | 77,195           | 2,200          | 11,443                   | 1,962,237                    |
| 250 CENTENNIAL MIDDLE                 | 45.526         | 2,400,650         | 451,257          | 0                     | 26,835               | 3,054                      | 105,014          | 3,042          | 9,049                    | 2,998,901                    |
| 252 ANGEVINE MIDDLE                   | 55.280         | 3,022,513         | 550,510          | 0                     | 33,058               | 8,802                      | 162,324          | 0              | 8,880                    | 3,786,087                    |
| 254 LOUISVILLE MIDDLE                 | 40.100         | 2,188,388         | 401,732          | 0                     | 55,253               | 3,939                      | 99,778           | 3,283          | 5,791                    | 2,758,164                    |
| 260 PLATT MIDDLE                      | 38.290         | 1,987,968         | 370,792          | 1,912                 | 39,096               | 4,447                      | 105,164          | 454            | 4,325                    | 2,514,158                    |
| 270 SOUTHERN HILLS MIDDLE             | 37.770         | 2,033,188         | 371,602          | 1,226                 | 45,994               | 4,265                      | 86,611           | 2,249          | 6,373                    | 2,551,508                    |
| <b>LEVEL TOTAL</b>                    | <b>345.046</b> | <b>18,565,838</b> | <b>3,411,253</b> | <b>34,244</b>         | <b>367,665</b>       | <b>66,485</b>              | <b>1,353,279</b> | <b>146,892</b> | <b>65,099</b>            | <b>24,010,755</b>            |
| <b>3 SENIOR HIGH SCHOOLS</b>          |                |                   |                  |                       |                      |                            |                  |                |                          |                              |
| 301 CURR DEPT - SENIOR LEVEL          | 1.400          | 120,468           | 21,634           | 5,000                 | 0                    | 0                          | 561,181          | 0              | 360                      | 708,643                      |
| 302 RESERVES - SENIOR LEVEL           | 9.353          | 470,455           | 90,388           | 179,797               | 19,900               | 177,998                    | 15,682           | 0              | 8,338                    | 962,558                      |
| 303 IT-HIGH SCHOOL LEVEL              | 0.000          | 148,871           | 40,638           | 0                     | 0                    | 0                          | 9,333            | 73,272         | 0                        | 272,114                      |
| 310 BOULDER HIGH                      | 124.898        | 6,861,811         | 1,223,038        | 14,934                | 84,368               | 21,969                     | 262,539          | 20,876         | 10,640                   | 8,500,175                    |
| 315 BROOMFIELD HIGH                   | 89.362         | 4,674,267         | 866,848          | 0                     | 84,390               | 8,538                      | 224,226          | 21,118         | 9,250                    | 5,888,637                    |
| 320 CENTAURUS HIGH                    | 76.145         | 4,064,990         | 738,942          | 0                     | 59,851               | 10,251                     | 228,424          | 0              | 9,059                    | 5,111,517                    |
| 330 FAIRVIEW HIGH                     | 112.575        | 6,165,664         | 1,080,449        | 14,000                | 92,497               | 17,079                     | 315,666          | 10,600         | 14,249                   | 7,710,204                    |
| 350 NEW VISTA HIGH                    | 24.500         | 1,301,165         | 243,268          | 15,916                | 14,342               | 5,703                      | 27,245           | 3,675          | 3,172                    | 1,614,486                    |
| 360 MONARCH HIGH                      | 101.915        | 5,383,647         | 991,783          | 1,465                 | 35,600               | 7,650                      | 252,702          | 15,644         | 26,663                   | 6,715,154                    |
| <b>LEVEL TOTAL</b>                    | <b>540.148</b> | <b>29,191,338</b> | <b>5,296,988</b> | <b>231,112</b>        | <b>390,948</b>       | <b>249,188</b>             | <b>1,896,998</b> | <b>145,185</b> | <b>81,731</b>            | <b>37,483,488</b>            |
| <b>4 VOCATIONAL/TECHNICAL SCHOOLS</b> |                |                   |                  |                       |                      |                            |                  |                |                          |                              |
| 440 ARAPAHOE RIDGE HIGH               | 27.670         | 1,469,595         | 270,529          | 15,039                | 8,167                | 2,825                      | 9,376            | 967            | 2,503                    | 1,779,001                    |
| 490 TECHNICAL ED CENTER               | 36.350         | 1,846,832         | 348,332          | 9,200                 | 22,323               | 900                        | 228,871          | 0              | 4,314                    | 2,460,772                    |
| <b>LEVEL TOTAL</b>                    | <b>64.020</b>  | <b>3,316,427</b>  | <b>618,861</b>   | <b>24,239</b>         | <b>30,490</b>        | <b>3,725</b>               | <b>238,247</b>   | <b>967</b>     | <b>6,817</b>             | <b>4,239,773</b>             |
| <b>5 COMBINATION SCHOOLS</b>          |                |                   |                  |                       |                      |                            |                  |                |                          |                              |
| 502 MONARCH K-8                       | 49.642         | 2,680,328         | 491,962          | 0                     | 61,318               | 4,630                      | 157,904          | 232            | 7,596                    | 3,403,970                    |
| 503 NEDERLAND MIDDLE/SENIOR           | 38.360         | 1,979,432         | 369,146          | 0                     | 31,868               | 8,215                      | 102,859          | 0              | 4,240                    | 2,495,760                    |
| 504 NEDERLAND MIDDLE                  | 0.000          | 13,724            | 1,618            | 0                     | 0                    | 0                          | 7,537            | 0              | 0                        | 22,879                       |
| 505 ASPEN CREEK K-8                   | 57.588         | 3,113,462         | 565,961          | 1,036                 | 55,967               | 3,551                      | 154,625          | 1,320          | 5,329                    | 3,901,251                    |
| 506 ELDORADO K-8                      | 65.381         | 3,138,999         | 604,683          | 3,765                 | 41,602               | 6,042                      | 155,179          | 3,676          | 8,079                    | 3,962,025                    |
| 507 HALCYON                           | 4.365          | 250,485           | 41,396           | 133                   | 5,057                | 186                        | 2,126            | 0              | 0                        | 299,383                      |
| <b>LEVEL TOTAL</b>                    | <b>215.336</b> | <b>11,176,430</b> | <b>2,074,766</b> | <b>4,934</b>          | <b>195,812</b>       | <b>22,624</b>              | <b>580,230</b>   | <b>5,228</b>   | <b>25,244</b>            | <b>14,085,268</b>            |
| <b>9 CHARTER SCHOOLS</b>              |                |                   |                  |                       |                      |                            |                  |                |                          |                              |
| 925 SUMMIT CHARTER                    | 1.775          | 59,586            | 13,075           | 0                     | 7,041                | 0                          | 17,356           | 0              | 0                        | 97,058                       |
| 956 PEAK TO PEAK CHARTER              | 0.600          | 29,632            | 6,726            | 0                     | 0                    | 0                          | 0                | 0              | 0                        | 36,358                       |
| <b>LEVEL TOTAL</b>                    | <b>2.375</b>   | <b>89,218</b>     | <b>19,801</b>    | <b>0</b>              | <b>7,041</b>         | <b>0</b>                   | <b>17,356</b>    | <b>0</b>       | <b>0</b>                 | <b>133,416</b>               |



**BOULDER VALLEY SCHOOL DISTRICT**  
**2003-04 Budget Report - LOCATION BY OBJECT**

| LOCATION BY OBJECT             | FTE    | SALARIES  | BENEFITS | PROF/TECH SERVICES | PROPERTY SERVICES | OTHER PURCH SERVICES | SUPPLIES | PROPERTY | OTHER OBJECTS USES | 2003-04 REVISED BUDGET |
|--------------------------------|--------|-----------|----------|--------------------|-------------------|----------------------|----------|----------|--------------------|------------------------|
| <b>6 CENTRALIZED SERVICES</b>  |        |           |          |                    |                   |                      |          |          |                    |                        |
| XXXX PROGRAM                   |        |           |          |                    |                   |                      |          |          |                    |                        |
| 602 SUPERINTENDENT'S OFFICE    |        |           |          |                    |                   |                      |          |          |                    |                        |
| 0090 OTHER GEN EDUCATION       | 0.000  | 2,500     | 290      | 2,702              | 0                 | 0                    | 0        | 0        | 0                  | 5,492                  |
| 2300 ADMIN GEN SUPPORT SVCS    | 0.000  | 0         | 0        | 0                  | 0                 | 0                    | 11,100   | 0        | 0                  | 11,100                 |
| 2321 SUPERINTENDENT            | 2.600  | 237,551   | 48,006   | 309                | 1,710             | 12,652               | 7,937    | 2,850    | 8,387              | 319,402                |
| LOCATION TOTAL                 | 2.600  | 240,051   | 48,296   | 3,011              | 1,710             | 12,652               | 19,037   | 2,850    | 8,387              | 335,994                |
| 603 DEPUTY SUPERINTENDENT      |        |           |          |                    |                   |                      |          |          |                    |                        |
| 2321 SUPERINTENDENT            | 2.000  | 165,101   | 27,112   | 8,500              | 541               | 4,634                | 9,020    | 1,420    | 2,529              | 218,857                |
| 604 LEGAL COUNSEL OFFICE       |        |           |          |                    |                   |                      |          |          |                    |                        |
| 2100 SUPPORT SERVICES-STUDENTS | 0.600  | 53,005    | 10,074   | 20,000             | 0                 | 0                    | 0        | 0        | 0                  | 83,079                 |
| 2315 LEGAL SERVICES            | 1.900  | 138,794   | 23,098   | 103,157            | 0                 | 0                    | 650      | 0        | 0                  | 265,699                |
| LOCATION TOTAL                 | 2.500  | 191,799   | 33,172   | 123,157            | 0                 | 0                    | 650      | 0        | 0                  | 348,778                |
| 605 LEARNING SERVICES          |        |           |          |                    |                   |                      |          |          |                    |                        |
| 0070 TALENTED AND GIFTED       | 0.000  | 14,713    | 1,725    | 9,119              | 0                 | 1,000                | 1,500    | 0        | 0                  | 28,057                 |
| 0090 OTHER GEN EDUCATION       | 0.000  | 48,740    | 7,737    | 0                  | 0                 | 6,250                | 1,513    | 0        | 150                | 64,390                 |
| 1900 STUDENT ACTIVITIES        | 0.000  | 12,416    | 1,465    | 0                  | 0                 | 1,250                | 4,350    | 0        | 1,100              | 20,581                 |
| 2100 SUPPORT SERVICES-STUDENTS | 0.270  | 13,959    | 2,679    | 0                  | 0                 | 0                    | 0        | 0        | 0                  | 16,638                 |
| 2200 INSTRUCTIONAL STAFF SPRT  | 4.200  | 360,926   | 74,549   | 61,309             | 50                | 7,804                | 31,121   | 0        | 7,900              | 543,659                |
| 2210 IMPROVEMENT INSTRUC SVCS  | 2.000  | 222,389   | 34,659   | 89,797             | 876               | 15,459               | 96,894   | 0        | 11,000             | 471,074                |
| 2211 ADMIN LEARNING SERVICES   | 3.000  | 213,307   | 35,965   | 7,985              | 1,500             | 3,042                | 10,375   | 1,275    | 19,500             | 292,949                |
| 2212 CURRICULUM DEVELOPMENT    | 1.800  | 131,536   | 22,327   | 5,000              | 2,500             | 4,600                | 12,296   | 0        | 13,318             | 191,577                |
| 2213 STAFF DEVELOPMENT         | 0.500  | 34,360    | 5,671    | 12,820             | 0                 | 0                    | 8,292    | 0        | 0                  | 61,143                 |
| 2214 EVALUATION INSTRUC SVCS   | 0.000  | 27,948    | 3,271    | 2,500              | 0                 | 0                    | 267      | 0        | 0                  | 33,986                 |
| 2219 LEARNING MATERIALS CENTER | 0.500  | 18,455    | 5,740    | 0                  | 0                 | 700                  | 862      | 0        | 1,200              | 26,957                 |
| 2221 DIMC DIST INST MEDIA CNTR | 0.000  | 0         | 0        | 0                  | 0                 | 0                    | 0        | 0        | 0                  | 0                      |
| 2222 LIBRARY SUPPORT SVCS      | 0.000  | 0         | 0        | 0                  | 0                 | 0                    | 0        | 0        | 0                  | 0                      |
| 2223 AUDIOVISUAL SERVICES      | 2.200  | 68,859    | 15,993   | 720                | 10,000            | 250                  | 19,998   | 2,700    | 1,063              | 119,583                |
| 2237 ADMIN TAG PROGRAMS        | 2.800  | 148,572   | 29,077   | 9,000              | 0                 | 6,000                | 48,934   | 0        | 1,500              | 243,083                |
| 2834 INSVC TRAINING NON-CERT   | 0.000  | 0         | 0        | 0                  | 0                 | 0                    | 0        | 0        | 0                  | 0                      |
| LOCATION TOTAL                 | 17.270 | 1,316,180 | 240,858  | 198,250            | 14,926            | 46,355               | 236,402  | 3,975    | 56,731             | 2,113,677              |
| 606 ADMIN & OPERATIONS         |        |           |          |                    |                   |                      |          |          |                    |                        |
| 2300 ADMIN GEN SUPPORT SVCS    | 1.300  | 105,370   | 17,396   | 41,474             | 600               | 3,000                | 3,500    | 200      | 2,950              | 174,490                |
| 608 PLANNING & ASSESSMENT      |        |           |          |                    |                   |                      |          |          |                    |                        |
| 2214 EVALUATION INSTRUC SVCS   | 2.650  | 185,426   | 30,646   | 34,222             | 0                 | 1,795                | 4,002    | 0        | 2,525              | 258,616                |
| 2814 RESEARCH/EVALUATION SVCS  | 3.000  | 173,317   | 30,116   | 34,890             | 1,154             | 12,550               | 15,420   | 2,280    | 6,500              | 276,227                |
| LOCATION TOTAL                 | 5.650  | 358,743   | 60,762   | 69,112             | 1,154             | 14,345               | 19,422   | 2,280    | 9,025              | 534,843                |
| 609 VOCATIONAL ED ADMIN        |        |           |          |                    |                   |                      |          |          |                    |                        |
| 0030 GEN HIGH SCHOOL EDUCATION | 0.000  | 12,765    | 1,505    | 0                  | 0                 | 0                    | 0        | 0        | 0                  | 14,270                 |
| 0033 TEEN PARENTING PROGRAM    | 2.000  | 215,152   | 32,641   | 11,836             | 0                 | 1,200                | 7,123    | 0        | 500                | 268,452                |
| 0035 EARLY CHILDHOOD EDUCATION | 0.000  | 0         | 0        | 0                  | 0                 | 0                    | 260      | 0        | 0                  | 260                    |
| 1700 SPECIAL EDUCATION         | 0.000  | 0         | 0        | 0                  | 0                 | 0                    | 2,250    | 0        | 0                  | 2,250                  |
| 1930 HIGH SPONSOR STUDENT ACT  | 0.000  | 0         | 0        | 0                  | 0                 | 0                    | 8,000    | 0        | 500                | 8,500                  |
| 2232 ADMIN VOC VOCATIONAL ED   | 3.000  | 214,418   | 35,572   | 0                  | 0                 | 2,800                | 8,520    | 0        | 852                | 262,162                |
| 2410 PRINCIPAL'S OFFICE        | 0.000  | 0         | 0        | 0                  | 0                 | 0                    | 0        | 0        | 0                  | 0                      |
| 2490 OTHER SCHL ADMIN SUPPORT  | 0.000  | 4,422     | 521      | 0                  | 0                 | 664                  | 0        | 0        | 0                  | 5,607                  |
| LOCATION TOTAL                 | 5.000  | 446,757   | 70,239   | 11,836             | 0                 | 4,664                | 26,153   | 0        | 1,852              | 561,501                |

### BOULDER VALLEY SCHOOL DISTRICT 2003-04 Budget Report - LOCATION BY OBJECT

| LOCATION BY OBJECT             | FTE            | SALARIES         | BENEFITS         | PROF/TECH<br>SERVICES | PROPERTY<br>SERVICES | OTHER<br>PURCH<br>SERVICES | SUPPLIES       | PROPERTY      | OTHER<br>OBJECTS<br>USES | 2003-04<br>REVISED<br>BUDGET |
|--------------------------------|----------------|------------------|------------------|-----------------------|----------------------|----------------------------|----------------|---------------|--------------------------|------------------------------|
| <b>6 CENTRALIZED SERVICES</b>  |                |                  |                  |                       |                      |                            |                |               |                          |                              |
| XXXX PROGRAM                   |                |                  |                  |                       |                      |                            |                |               |                          |                              |
| 611 SPECIAL EDUCATION          |                |                  |                  |                       |                      |                            |                |               |                          |                              |
| 0092 ESY EXTENDED SCHOOL YEAR  | 0.000          | 120,652          | 14,226           | 5,000                 | 0                    | 1,000                      | 5,056          | 0             | 0                        | 145,934                      |
| 0093 HOMEBOUND/HOSPITAL        | 0.000          | 23,879           | 6,457            | 0                     | 0                    | 0                          | 0              | 0             | 0                        | 30,336                       |
| 1700 SPECIAL EDUCATION         | 15.556         | 1,046,376        | 180,134          | 13,730                | 13,300               | 409,382                    | 53,846         | 22,554        | 16,572                   | 1,755,894                    |
| 1710 PHYS DISABILITY           | 14.000         | 746,817          | 151,552          | 0                     | 0                    | 0                          | 0              | 0             | 0                        | 898,369                      |
| 1720 VISUAL DISABILITY         | 2.000          | 110,568          | 21,277           | 0                     | 0                    | 0                          | 0              | 0             | 0                        | 131,845                      |
| 1730 HEARING DISABILITY        | 6.400          | 556,079          | 121,891          | 0                     | 0                    | 0                          | 0              | 0             | 0                        | 677,970                      |
| 1770 SPEECH/LANGUAGE DISABLT   | 30.600         | 1,546,229        | 303,976          | 0                     | 0                    | 0                          | 0              | 0             | 0                        | 1,850,205                    |
| 1791 PRESCH DISABILITY CHILD   | 4.435          | 200,005          | 36,412           | 200                   | 0                    | 262,711                    | 0              | 0             | 0                        | 499,328                      |
| 2113 SOCIAL WORK SERVICES      | 17.430         | 1,068,066        | 185,162          | 0                     | 0                    | 0                          | 0              | 0             | 0                        | 1,253,228                    |
| 2140 PSYCHOLOGICAL SERVICES    | 16.950         | 1,097,924        | 196,537          | 0                     | 0                    | 0                          | 0              | 0             | 0                        | 1,294,461                    |
| 2153 AUDIOLOGY SERVICES        | 2.000          | 107,774          | 20,356           | 0                     | 0                    | 0                          | 0              | 0             | 0                        | 128,130                      |
| 2213 STAFF DEVELOPMENT         | 0.000          | 0                | 0                | 37,000                | 0                    | 3,000                      | 4,000          | 0             | 0                        | 44,000                       |
| 2231 ADMIN SPED SPECIAL EDUC   | 7.100          | 298,515          | 60,380           | 0                     | 0                    | 0                          | 0              | 0             | 0                        | 358,895                      |
| 2600 MAINTENANCE & OPERATIONS  | 0.000          | 0                | 0                | 0                     | 0                    | 0                          | 0              | 0             | 780                      | 780                          |
| <b>LOCATION TOTAL</b>          | <b>116.471</b> | <b>6,922,884</b> | <b>1,298,360</b> | <b>55,930</b>         | <b>13,300</b>        | <b>676,093</b>             | <b>62,902</b>  | <b>22,554</b> | <b>17,352</b>            | <b>9,069,375</b>             |
| 616 LITERACY & LANGUAGE        |                |                  |                  |                       |                      |                            |                |               |                          |                              |
| 0010 GEN ELEMENTARY EDUC       | 0.000          | 0                | 0                | 0                     | 0                    | 0                          | 10,790         | 0             | 0                        | 10,790                       |
| 0020 GEN MIDDLE EDUCATION      | 0.000          | 0                | 0                | 0                     | 0                    | 0                          | 9,790          | 0             | 0                        | 9,790                        |
| 0030 GEN HIGH SCHOOL EDUCATION | 0.000          | 0                | 0                | 0                     | 0                    | 0                          | 9,790          | 0             | 0                        | 9,790                        |
| 0090 OTHER GEN EDUCATION       | 2.363          | 662,375          | 144,322          | 800                   | 0                    | 0                          | 4,350          | 0             | 1,000                    | 812,847                      |
| 2200 INSTRUCTIONAL STAFF SPprt | 8.900          | 431,281          | 81,389           | 0                     | 3,100                | 9,210                      | 1,400          | 0             | 850                      | 527,230                      |
| 2212 CURRICULUM DEVELOPMENT    | 0.000          | 3,587            | 422              | 2,031                 | 0                    | 825                        | 0              | 0             | 0                        | 6,865                        |
| 2214 EVALUATION INSTRUCT SVCS  | 0.000          | 17,316           | 5,269            | 4,000                 | 0                    | 0                          | 3,803          | 0             | 0                        | 30,388                       |
| <b>LOCATION TOTAL</b>          | <b>11.263</b>  | <b>1,114,559</b> | <b>231,402</b>   | <b>6,831</b>          | <b>3,100</b>         | <b>10,035</b>              | <b>39,923</b>  | <b>0</b>      | <b>1,850</b>             | <b>1,407,700</b>             |
| 617 ELEMENTARY ED ADMIN        |                |                  |                  |                       |                      |                            |                |               |                          |                              |
| 0010 GEN ELEMENTARY EDUC       | 0.000          | 0                | 0                | 0                     | 0                    | 0                          | 6,194          | 0             | 0                        | 6,194                        |
| 0060 INTEGRATED EDUCATION      | 0.000          | 0                | 0                | 0                     | 0                    | 0                          | 191,946        | 0             | 0                        | 191,946                      |
| 0090 OTHER GEN EDUCATION       | 0.000          | 28,117           | 3,641            | 0                     | 0                    | 0                          | 225            | 0             | 25                       | 32,008                       |
| 2100 SUPPORT SERVICES-STUDENTS | 0.000          | 0                | 0                | 148,215               | 0                    | 0                          | 0              | 0             | 0                        | 148,215                      |
| 2111 SUPERVISION SOCIAL WORKER | 0.530          | 13,197           | 3,583            | 0                     | 0                    | 0                          | 0              | 0             | 0                        | 16,780                       |
| 2113 SOCIAL WORK SERVICES      | 0.000          | 30,248           | 3,508            | 0                     | 0                    | 0                          | 2,000          | 0             | 0                        | 35,756                       |
| 2300 ADMIN GEN SUPPORT SVCS    | 3.000          | 180,549          | 31,915           | 0                     | 179                  | 8,284                      | 3,961          | 1,000         | 2,057                    | 227,945                      |
| 2400 SCHOOL ADMIN SUPPORT SVCS | 0.000          | 13,558           | 1,599            | 8,195                 | 650                  | 0                          | 12,430         | 15,482        | 1,083                    | 52,997                       |
| <b>Total LOCATION TOTAL</b>    | <b>3.530</b>   | <b>265,669</b>   | <b>44,246</b>    | <b>156,410</b>        | <b>829</b>           | <b>8,284</b>               | <b>216,756</b> | <b>16,482</b> | <b>3,165</b>             | <b>711,841</b>               |
| 619 SECONDARY ED ADMIN         |                |                  |                  |                       |                      |                            |                |               |                          |                              |
| 0090 OTHER GEN EDUCATION       | 0.000          | 22,810           | 3,025            | 0                     | 2,792                | 0                          | 25             | 0             | 25                       | 28,677                       |
| 1000 INDUST ARTS/TECHNOLOGY ED | 0.000          | 0                | 0                | 0                     | 0                    | 0                          | 1,000          | 0             | 0                        | 1,000                        |
| 2122 COUNSELING SERVICES       | 0.000          | 0                | 0                | 0                     | 0                    | 2,067                      | 603            | 0             | 298                      | 2,968                        |
| 2300 ADMIN GEN SUPPORT SVCS    | 4.000          | 274,366          | 47,647           | 8,700                 | 500                  | 9,407                      | 6,870          | 1,000         | 2,500                    | 350,990                      |
| 2319 OTHER BOE SERVICES        | 0.000          | 0                | 0                | 0                     | 0                    | 2,400                      | 100            | 0             | 200                      | 2,700                        |
| 2400 SCHOOL ADMIN SUPPORT SVCS | 0.000          | 7,559            | 1,599            | 9,944                 | 650                  | 0                          | 9,930          | 7,482         | 4,511                    | 41,675                       |
| 3410 GED PREPARATION           | 0.000          | 9,000            | 1,061            | 15                    | 0                    | 0                          | 1,500          | 0             | 0                        | 11,576                       |
| 3411 GED TESTING               | 0.000          | 17,012           | 1,974            | 0                     | 0                    | 0                          | 2,842          | 0             | 0                        | 21,828                       |
| <b>Total LOCATION TOTAL</b>    | <b>4.000</b>   | <b>330,747</b>   | <b>55,306</b>    | <b>18,659</b>         | <b>3,942</b>         | <b>13,874</b>              | <b>22,870</b>  | <b>8,482</b>  | <b>7,534</b>             | <b>461,414</b>               |



**BOULDER VALLEY SCHOOL DISTRICT  
2003-04 Budget Report - LOCATION BY OBJECT**

| LOCATION BY OBJECT             | FTE    | SALARIES  | BENEFITS | PROF/TECH<br>SERVICES | PROPERTY<br>SERVICES | OTHER<br>PURCH<br>SERVICES | SUPPLIES | PROPERTY | OTHER<br>OBJECTS<br>USES | 2003-04<br>REVISED<br>BUDGET |
|--------------------------------|--------|-----------|----------|-----------------------|----------------------|----------------------------|----------|----------|--------------------------|------------------------------|
| <b>6 CENTRALIZED SERVICES</b>  |        |           |          |                       |                      |                            |          |          |                          |                              |
| XXXX PROGRAM                   |        |           |          |                       |                      |                            |          |          |                          |                              |
| 628 BOARD OF EDUCATION         |        |           |          |                       |                      |                            |          |          |                          |                              |
| 2311 ADMIN BOE BOARD OF EDUC   | 0.000  | 0         | 0        | 0                     | 0                    | 9,200                      | 7,251    | 0        | 17,509                   | 33,960                       |
| 2312 BOE SECTRY BOARD OF EDUC  | 0.400  | 24,085    | 4,079    | 0                     | 0                    | 0                          | 0        | 0        | 0                        | 28,164                       |
| 2314 ELECTION SERVICES         | 0.000  | 0         | 0        | 61,750                | 0                    | 0                          | 0        | 0        | 0                        | 61,750                       |
| 2317 AUDIT SERVICES            | 0.000  | 0         | 0        | 43,700                | 0                    | 0                          | 0        | 0        | 0                        | 43,700                       |
| 2834 INSVC TRAINING NON-CERT   | 0.000  | 0         | 0        | 0                     | 0                    | 1,604                      | 0        | 0        | 0                        | 1,604                        |
| LOCATION TOTAL                 | 0.400  | 24,085    | 4,079    | 105,450               | 0                    | 10,804                     | 7,251    | 0        | 17,509                   | 169,178                      |
| 635 DISTRICT-WIDE INSTRUCTION  |        |           |          |                       |                      |                            |          |          |                          |                              |
| 0093 HOMEBOUND/HOSPITAL        | 0.000  | 20,720    | 2,442    | 0                     | 0                    | 0                          | 0        | 0        | 0                        | 23,162                       |
| 2100 SUPPORT SERVICES-STUDENTS | 1.000  | 77,740    | 12,400   | 0                     | 0                    | 0                          | 0        | 0        | 0                        | 90,140                       |
| 2200 INSTRUCTIONAL STAFF SPRT  | 0.000  | 26,289    | 3,409    | 12,704                | 895                  | 1,604                      | 8,944    | 0        | 15,614                   | 69,459                       |
| 2400 SCHOOL ADMIN SUPPORT SVCS | 0.500  | 20,912    | 4,379    | 21,065                | 0                    | 12,500                     | 3,000    | 0        | 3,000                    | 64,856                       |
| 2410 PRINCIPAL'S OFFICE        | 0.000  | 0         | 0        | 0                     | 0                    | 43,975                     | 0        | 0        | 0                        | 43,975                       |
| 2490 OTHER SCHL ADMIN SUPPORT  | 0.000  | 2,214     | 258      | 12,824                | 0                    | 0                          | 3,325    | 0        | 0                        | 18,621                       |
| 2600 MAINTENANCE & OPERATIONS  | 0.000  | 795       | 95       | 0                     | 950                  | 0                          | 0        | 0        | 0                        | 1,840                        |
| LOCATION TOTAL                 | 1.500  | 148,670   | 22,983   | 46,593                | 1,845                | 58,079                     | 15,269   | 0        | 18,614                   | 312,053                      |
| 640 OPERATIONAL SERVICES       |        |           |          |                       |                      |                            |          |          |                          |                              |
| 0090 OTHER GEN EDUCATION       | 0.000  | 0         | 0        | 0                     | 0                    | 0                          | 0        | 91,948   | 0                        | 91,948                       |
| 2600 MAINTENANCE & OPERATIONS  | 0.000  | 18,081    | 2,136    | 340                   | 0                    | 0                          | (3,809)  | 0        | 824                      | 17,572                       |
| 2610 ADMIN MAINTENANCE & OPS   | 1.500  | 110,932   | 17,179   | 0                     | 120                  | 4,750                      | 300      | 330      | 240                      | 133,851                      |
| LOCATION TOTAL                 | 1.500  | 129,013   | 19,315   | 340                   | 120                  | 4,750                      | (3,509)  | 92,278   | 1,064                    | 243,371                      |
| 642 MAINTENANCE & OPERATIONS   |        |           |          |                       |                      |                            |          |          |                          |                              |
| 2600 MAINTENANCE & OPERATIONS  | 53.250 | 2,656,664 | 490,435  | 0                     | 49,265               | 24,880                     | 469,329  | 3,420    | (18,924)                 | 3,675,069                    |
| 2601 ZONE 1 MAINTENANCE        | 0.000  | 0         | 0        | 0                     | 0                    | 0                          | 1,000    | 0        | 0                        | 1,000                        |
| 2602 ZONE 2 MAINTENANCE        | 0.000  | 0         | 0        | 0                     | 0                    | 0                          | 1,000    | 0        | 0                        | 1,000                        |
| 2603 ZONE 3 MAINTENANCE        | 0.000  | 0         | 0        | 0                     | 0                    | 0                          | 1,000    | 0        | 0                        | 1,000                        |
| 2610 ADMIN MAINTENANCE & OPS   | 4.125  | 252,744   | 43,002   | 0                     | 0                    | 0                          | 0        | 0        | 0                        | 295,746                      |
| 2625 ENERGY - PHASE II         | 0.000  | 0         | 0        | 0                     | 2,000                | 0                          | 0        | 0        | 0                        | 2,000                        |
| 2627 ENERGY - PHASE I          | 0.000  | 0         | 0        | 2,000                 | 0                    | 0                          | 0        | 0        | 0                        | 2,000                        |
| LOCATION TOTAL                 | 57.375 | 2,909,408 | 533,437  | 2,000                 | 51,265               | 24,880                     | 472,329  | 3,420    | (18,924)                 | 3,977,815                    |
| 643 ENVIRONMENTAL SERVICES     |        |           |          |                       |                      |                            |          |          |                          |                              |
| 2600 MAINTENANCE & OPERATIONS  | 3.625  | 96,736    | 24,973   | 0                     | 0                    | 0                          | 0        | 2,993    | 0                        | 124,702                      |
| 2620 ENVIRONMENTAL SERVICES    | 5.300  | 251,699   | 49,394   | 21,783                | 208,965              | 7,200                      | 3,936    | 4,000    | 0                        | 546,977                      |
| LOCATION TOTAL                 | 8.925  | 348,435   | 74,367   | 21,783                | 208,965              | 7,200                      | 3,936    | 6,993    | 0                        | 671,679                      |
| 644 PLANNING & ENGINEERING     |        |           |          |                       |                      |                            |          |          |                          |                              |
| 2811 PLANNING SERVICES         | 2.125  | 160,352   | 27,190   | 22,666                | 433                  | 2,876                      | 3,579    | 1,198    | 2,351                    | 220,645                      |
| 652 COMMUNITY SCHOOLS          |        |           |          |                       |                      |                            |          |          |                          |                              |
| 0090 OTHER GEN EDUCATION       | 0.000  | 0         | 0        | 0                     | 0                    | 0                          | 150,000  | 0        | 0                        | 150,000                      |
| 668 COMMUNICATION SERVICES     |        |           |          |                       |                      |                            |          |          |                          |                              |
| 2820 COMMUNICATION SERVICES    | 3.000  | 171,941   | 31,156   | 11,721                | 500                  | 17,556                     | 6,500    | 3,800    | 15,527                   | 258,701                      |
| 2834 INSVC TRAINING NON-CERT   | 0.000  | 0         | 0        | 0                     | 0                    | 6,500                      | 2,100    | 0        | 0                        | 8,600                        |
| LOCATION TOTAL                 | 3.000  | 171,941   | 31,156   | 11,721                | 500                  | 24,056                     | 8,600    | 3,800    | 15,527                   | 267,301                      |
| 670 GRANTS ADMINISTRATION      |        |           |          |                       |                      |                            |          |          |                          |                              |
| 2323 GRANT PROCURMNT/LOBBYING  | 1.000  | 53,726    | 10,159   | 0                     | 0                    | 1,140                      | 9,250    | 0        | 0                        | 74,276                       |

**BOULDER VALLEY SCHOOL DISTRICT  
2003-04 Budget Report - LOCATION BY OBJECT**

| LOCATION BY OBJECT             | FTE            | SALARIES          | BENEFITS         | PROF/TECH<br>SERVICES | PROPERTY<br>SERVICES | OTHER<br>PURCH<br>SERVICES | SUPPLIES         | PROPERTY       | OTHER<br>OBJECTS<br>USES | 2003-04<br>REVISED<br>BUDGET |
|--------------------------------|----------------|-------------------|------------------|-----------------------|----------------------|----------------------------|------------------|----------------|--------------------------|------------------------------|
| <b>6 CENTRALIZED SERVICES</b>  |                |                   |                  |                       |                      |                            |                  |                |                          |                              |
| XXXX PROGRAM                   |                |                   |                  |                       |                      |                            |                  |                |                          |                              |
| 687 HUMAN RESOURCES            |                |                   |                  |                       |                      |                            |                  |                |                          |                              |
| 2213 STAFF DEVELOPMENT         | 0.000          | 0                 | 119,192          | 0                     | 0                    | 0                          | 0                | 0              | 0                        | 119,192                      |
| 2300 ADMIN GEN SUPPORT SVCS    | 0.000          | 0                 | 0                | 0                     | 0                    | 0                          | 0                | 90             | 0                        | 90                           |
| 2318 STAFF NEGOTIATIONS SVCS   | 0.000          | 9,870             | 1,145            | 6,576                 | 0                    | 0                          | 500              | 0              | 4,000                    | 22,091                       |
| 2600 MAINTENANCE & OPERATIONS  | 0.000          | 0                 | 0                | 0                     | 13,000               | 0                          | 0                | 0              | 0                        | 13,000                       |
| 2830 HUMAN RESOURCES           | 13.800         | 698,626           | 135,217          | 92,972                | 4,940                | 19,403                     | 6,910            | 945            | 13,250                   | 972,277                      |
| 2832 RECRUITMENT/PLACEMENT SVC | 0.500          | 16,902            | 5,573            | 0                     | 0                    | 9,280                      | 0                | 0              | 0                        | 31,756                       |
| 2834 INSVC TRAINING NON-CERT   | 0.000          | 0                 | 9,000            | 0                     | 0                    | 0                          | 0                | 0              | 0                        | 9,000                        |
| 2835 EMPLOYEE INSURANCE SVCS   | 0.000          | 1,500             | 174              | 24,000                | 0                    | 350                        | 300              | 50             | 1,150                    | 27,524                       |
| 2839 HORIZONTALS/RECLASS/BVEA  | 0.000          | 0                 | 0                | 0                     | 0                    | 22,000                     | 0                | 0              | 0                        | 22,000                       |
| 2850 RISK MANAGEMENT SERVICES  | 0.000          | 0                 | 0                | 0                     | 0                    | 80,000                     | 0                | 0              | 0                        | 80,000                       |
| LOCATION TOTAL                 | 14.300         | 726,898           | 270,301          | 123,548               | 17,940               | 131,033                    | 7,710            | 1,085          | 18,400                   | 1,296,929                    |
| 688 BUDGET SERVICES            |                |                   |                  |                       |                      |                            |                  |                |                          |                              |
| 2511 ADMIN BUSINESS SERVICES   | 2.000          | 111,286           | 16,801           | 0                     | 0                    | 300                        | 0                | 0              | 0                        | 128,387                      |
| 2513 BUDGETING SERVICES        | 3.000          | 165,388           | 30,975           | 3,302                 | 371                  | 555                        | 1,560            | 95             | 4,723                    | 206,969                      |
| LOCATION TOTAL                 | 5.000          | 276,674           | 47,776           | 3,302                 | 371                  | 855                        | 1,560            | 95             | 4,723                    | 335,356                      |
| 689 INFORMATION TECHNOLOGY     |                |                   |                  |                       |                      |                            |                  |                |                          |                              |
| 2114 SASI                      | 0.000          | 7,933             | 920              | 0                     | 0                    | 0                          | 0                | 0              | 0                        | 8,853                        |
| 2213 STAFF DEVELOPMENT         | 0.000          | 0                 | 0                | 0                     | 0                    | 0                          | 19,035           | 0              | 358                      | 19,393                       |
| 2220 MEDIA SUPPORT SERVICES    | 2.000          | 146,289           | 24,890           | 1,500                 | 0                    | 6,146                      | 15,531           | 13,000         | 1,746                    | 209,102                      |
| 2222 LIBRARY SUPPORT SVCS      | 1.500          | 69,759            | 14,785           | 18,186                | 0                    | 0                          | 5,085            | 0              | 0                        | 107,815                      |
| 2226 INTERNET SUPPORT          | 0.000          | 0                 | 0                | 0                     | 37,000               | 0                          | 0                | 0              | 0                        | 37,000                       |
| 2840 INFORMATION SYSTEMS SVCS  | 21.500         | 1,309,625         | 231,376          | 18,925                | 303,886              | 7,778                      | 621,931          | 20,050         | 3,340                    | 2,516,911                    |
| LOCATION TOTAL                 | 25.000         | 1,533,606         | 271,971          | 38,611                | 340,886              | 13,924                     | 661,582          | 33,050         | 5,444                    | 2,899,074                    |
| 690 FINANCE & ACCOUNTING       |                |                   |                  |                       |                      |                            |                  |                |                          |                              |
| 2410 PRINCIPAL'S OFFICE        | 0.000          | 0                 | 0                | 0                     | 0                    | 0                          | 500              | 0              | 0                        | 500                          |
| 2516 FINANCIAL ACCOUNTING SVCS | 12.400         | 556,016           | 106,484          | 5,300                 | 0                    | 24,652                     | 6,100            | 900            | 2,197                    | 701,649                      |
| LOCATION TOTAL                 | 12.400         | 556,016           | 106,484          | 5,300                 | 0                    | 24,652                     | 6,600            | 900            | 2,197                    | 702,149                      |
| 695 PURCHASING                 |                |                   |                  |                       |                      |                            |                  |                |                          |                              |
| 2520 PURCHASING SERVICES       | 5.000          | 223,585           | 40,158           | 227                   | 205                  | 5,139                      | 3,035            | 427            | 1,767                    | 274,543                      |
| 698 HEALTH SERVICES            |                |                   |                  |                       |                      |                            |                  |                |                          |                              |
| 2134 NURSING SERVICES          | 10.000         | 462,924           | 86,409           | 3,300                 | 0                    | 6,400                      | 5,265            | 600            | 2,710                    | 567,608                      |
| 2139 OTHR HLTH SVCS-MEDICAID   | 1.640          | 71,994            | 15,534           | 252,990               | 0                    | 10,000                     | 11,500           | 20,000         | 500                      | 382,518                      |
| 2200 INSTRUCTIONAL STAFF SPPRT | 0.000          | 16,360            | 1,936            | 3,400                 | 0                    | 0                          | 701              | 0              | 2,304                    | 24,701                       |
| LOCATION TOTAL                 | 11.640         | 551,278           | 103,879          | 259,690               | 0                    | 16,400                     | 17,466           | 20,600         | 5,514                    | 974,827                      |
| <b>LEVEL TOTAL</b>             | <b>320.749</b> | <b>19,271,547</b> | <b>3,690,404</b> | <b>1,334,401</b>      | <b>662,632</b>       | <b>1,119,724</b>           | <b>2,021,293</b> | <b>222,089</b> | <b>185,561</b>           | <b>28,507,651</b>            |
| <b>7 SERVICE CENTERS</b>       |                |                   |                  |                       |                      |                            |                  |                |                          |                              |
| XXXX PROGRAM                   |                |                   |                  |                       |                      |                            |                  |                |                          |                              |
| 791 WAREHOUSE                  |                |                   |                  |                       |                      |                            |                  |                |                          |                              |
| 2500 BUSINESS SUPPORT SERVICES | 1.000          | 31,724            | 7,105            | 0                     | 4,000                | 0                          | 0                | 0              | 0                        | 42,829                       |
| 2530 WAREHOUSING/DISTRIBUTING  | 9.500          | 413,676           | 81,002           | 3,273                 | 1,100                | 1,850                      | 4,900            | 450            | 14,140                   | 520,391                      |
| 2535 WAREHOUSE INVENTORY ADJ   | 0.000          | 0                 | 0                | 0                     | 0                    | 0                          | 5,000            | 0              | 0                        | 5,000                        |
| 2540 PRINT/PUBLISH/DUPLICATE   | 0.000          | 0                 | 0                | 0                     | 10,000               | 0                          | 4,842            | 0              | (18,000)                 | (3,158)                      |
| LOCATION TOTAL                 | 10.500         | 445,400           | 88,107           | 3,273                 | 15,100               | 1,850                      | 14,742           | 450            | (3,860)                  | 565,062                      |



**BOULDER VALLEY SCHOOL DISTRICT  
2003-04 Budget Report - LOCATION BY OBJECT**

| LOCATION BY OBJECT               | FTE              | SALARIES           | BENEFITS          | PROF/TECH<br>SERVIES | PROPERTY<br>SERVICES | OTHER<br>PURCH<br>SERVICES | SUPPLIES         | PROPERTY       | OTHER<br>OBJECTS<br>USES | 2003-04<br>REVISED<br>BUDGET |
|----------------------------------|------------------|--------------------|-------------------|----------------------|----------------------|----------------------------|------------------|----------------|--------------------------|------------------------------|
| <b>7 CENTRALIZED SERVICES</b>    |                  |                    |                   |                      |                      |                            |                  |                |                          |                              |
| XXXX PROGRAM                     |                  |                    |                   |                      |                      |                            |                  |                |                          |                              |
| 792 PRINT SHOP                   |                  |                    |                   |                      |                      |                            |                  |                |                          |                              |
| 2600 MAINTENANCE & OPERATIONS    | 0.000            | 0                  | 0                 | 0                    | 0                    | 0                          | 0                | 0              | 300                      | 300                          |
| 3230 PRINT SHOP DISTRICT         | 4.550            | 182,961            | 38,276            | 0                    | 28,400               | 30                         | 118,640          | 10,098         | (302,439)                | 75,966                       |
| 3231 PRINT SHOP-SUMMER ACTIVIT   | 0.000            | 2,500              | 295               | 0                    | 500                  | 420                        | 2,127            | 0              | 1,090                    | 6,932                        |
| <b>LOCATION TOTAL</b>            | <b>4.550</b>     | <b>185,461</b>     | <b>38,571</b>     | <b>0</b>             | <b>28,900</b>        | <b>450</b>                 | <b>120,767</b>   | <b>10,098</b>  | <b>(301,049)</b>         | <b>83,198</b>                |
| 793 TELECOMMUNICATIONS           |                  |                    |                   |                      |                      |                            |                  |                |                          |                              |
| 2845 TELECOMMUNICATIONS          | 1.000            | 54,906             | 10,298            | 57,000               | 577,470              | 21,000                     | 0                | 7,350          | 0                        | 728,024                      |
| 796 TRANSPORTATION               |                  |                    |                   |                      |                      |                            |                  |                |                          |                              |
| 2600 MAINTENANCE & OPERATIONS    | 0.000            | 0                  | 0                 | 0                    | 1,572                | 0                          | 24,131           | 0              | 0                        | 25,703                       |
| 2602 ZONE 2 MAINTENANCE          | 0.000            | 0                  | 0                 | 0                    | 0                    | 0                          | 0                | 0              | 500                      | 500                          |
| 2603 ZONE 3 MAINTENANCE          | 0.000            | 0                  | 0                 | 0                    | 0                    | 0                          | 0                | 0              | 500                      | 500                          |
| 2620 ENVIRONMENTAL SERVICES      | 3.000            | 116,631            | 24,634            | 0                    | 0                    | 0                          | 0                | 0              | 0                        | 141,265                      |
| 2700 TRANSPORTATION SVCS         | 0.000            | 0                  | 0                 | 0                    | 19,800               | 56,810                     | 845,990          | 15,000         | (296,250)                | 641,350                      |
| 2710 ADMIN TRANSPORTATION SVCS   | 13.000           | 615,640            | 121,150           | 0                    | 0                    | 0                          | 0                | 0              | 0                        | 736,790                      |
| 2720 VEHICLE OPERATIONS SVCS     | 15.000           | 4,438,510          | 1,001,651         | 0                    | 0                    | 0                          | 0                | 0              | (400,000)                | 5,040,161                    |
| 2730 MONITORING SERVICES         | 0.000            | 183,462            | 21,629            | 0                    | 0                    | 0                          | 0                | 0              | 0                        | 205,091                      |
| <b>LOCATION TOTAL</b>            | <b>31.000</b>    | <b>5,354,243</b>   | <b>1,169,064</b>  | <b>0</b>             | <b>21,372</b>        | <b>56,810</b>              | <b>870,121</b>   | <b>15,000</b>  | <b>(695,250)</b>         | <b>6,791,360</b>             |
| <b>LEVEL TOTAL</b>               | <b>47.050</b>    | <b>6,040,010</b>   | <b>1,306,040</b>  | <b>60,273</b>        | <b>642,842</b>       | <b>80,110</b>              | <b>1,005,630</b> | <b>32,898</b>  | <b>(1,000,159)</b>       | <b>8,167,644</b>             |
| <b>8 DISTRICT-WIDE COSTS</b>     |                  |                    |                   |                      |                      |                            |                  |                |                          |                              |
| 807 UNALLOCATED DIST BUDGETS     | 0.000            | (223,633)          | (26,367)          | 0                    | 0                    | 0                          | 0                | 0              | 0                        | (250,000)                    |
| 808 SCHOOL ALLOCATIONS           | 0.000            | 502,921            | 789,230           | 0                    | 0                    | 518,088                    | 96,743           | 0              | 0                        | 1,906,982                    |
| 809 DISTRICT ALLOCATIONS         | 1.500            | 1,608,812          | 402,981           | 417,000              | 0                    | 20,000                     | 0                | 0              | 1,252,498                | 3,701,291                    |
| <b>LEVEL TOTAL</b>               | <b>1.500</b>     | <b>1,888,100</b>   | <b>1,165,844</b>  | <b>417,000</b>       | <b>0</b>             | <b>538,088</b>             | <b>96,743</b>    | <b>0</b>       | <b>1,252,498</b>         | <b>5,358,273</b>             |
| <b>9 OTHER OPERATIONAL UNITS</b> |                  |                    |                   |                      |                      |                            |                  |                |                          |                              |
| 970 SOMBRERO MARSH BUILDING      | 0.000            | 0                  | 0                 | 0                    | 17,678               | 0                          | 7,885            | 0              | 0                        | 25,563                       |
| 971 EDUCATION CENTER BUILDING    | 3.000            | 92,256             | 21,171            | 0                    | 11,982               | 0                          | 127,239          | 0              | 0                        | 252,648                      |
| 972 PADDOCK CENTER BUILDING      | 0.000            | 0                  | 0                 | 0                    | 14,173               | 0                          | 34,363           | 0              | 0                        | 48,536                       |
| 976 BURKE SCHOOL BUILDING        | 0.000            | 0                  | 0                 | 0                    | 9,655                | 0                          | 15,495           | 0              | 0                        | 25,150                       |
| <b>LEVEL TOTAL</b>               | <b>3.000</b>     | <b>92,256</b>      | <b>21,171</b>     | <b>0</b>             | <b>53,488</b>        | <b>0</b>                   | <b>184,982</b>   | <b>0</b>       | <b>0</b>                 | <b>351,897</b>               |
| <b>Grand Total</b>               | <b>2,344.168</b> | <b>134,096,699</b> | <b>25,672,634</b> | <b>2,119,190</b>     | <b>2,919,714</b>     | <b>2,122,415</b>           | <b>9,906,194</b> | <b>911,721</b> | <b>678,959</b>           | <b>178,427,526</b>           |

**AUTHORIZED POSITIONS  
FOR THE GENERAL OPERATING FUND**

|                                    | 1999-00          | 2000-01          | 2001-02          | 2002-03          | 2003-04          | Difference in years<br>99-00 vs. 03-04 |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|--|
| Classroom Teachers                 | 1,575.620        | 1,559.840        | 1,574.693        | 1,554.913        | 1,537.311        | (38.309)                               |
| Other Teachers **                  | 101.840          | 104.840          | 107.683          | 109.643          | 99.200           | (2.640)                                |
| Psychologists/Social Workers/OT/PT | 55.970           | 67.490           | 90.980           | 91.620           | 91.620           | 35.650                                 |
| Admin/Principals                   | 114.626          | 107.726          | 109.726          | 109.726          | 106.486          | (8.140)                                |
| Professional Support               | 19.900           | 21.900           | 23.400           | 26.150           | 24.650           | 4.750                                  |
| Technical Support                  | 31.900           | 23.500           | 26.350           | 25.750           | 23.750           | (8.150)                                |
| Paraeducators/Liaisons/Monitors    | 2.263            | 7.576            | 7.135            | 7.135            | 7.135            | 4.872                                  |
| Trades and Services                | 253.035          | 258.785          | 259.785          | 259.785          | 239.585          | (13.450)                               |
| Office/Administrative Support      | 209.449          | 221.524          | 225.049          | 224.299          | 214.431          | 4.982                                  |
| <b>TOTAL FTE:</b>                  | <b>2,364.603</b> | <b>2,373.181</b> | <b>2,424.801</b> | <b>2,409.021</b> | <b>2,344.168</b> | <b>(20.435)</b>                        |

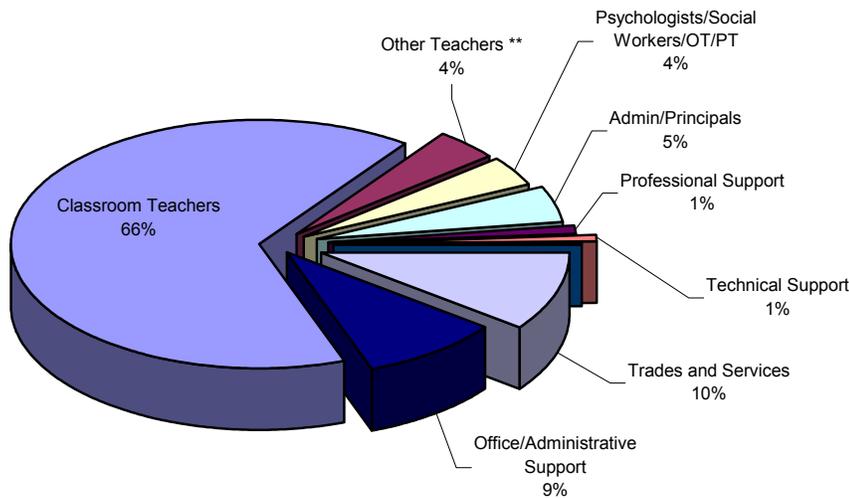
*Authorized Positions do not include Charter School positions, but do include the 1998 Referendum.*

*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.*

|                              | Audited  | Audited  | Audited  | Audited  | Projected |
|------------------------------|----------|----------|----------|----------|-----------|
| TOTAL FUNDED PUPIL COUNT     | 25,942.5 | 26,311.5 | 26,703.0 | 26,635.5 | 26,395.5  |
| GENERAL ONLY (Less Charters) | 25,333.5 | 25,482.0 | 25,418.0 | 24,937.5 | 24,625.5  |
| CHARTER SCHOOL FUNDED        | 609.0    | 829.5    | 1,285.0  | 1,698.0  | 1,770.0   |

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**

2002-03 Revised Adopted Budget

2,409.021 FTE

**Changes:**
**ADMINISTRATION CHANGES**
**604 LEGAL SERVICES**

|   |         |  |
|---|---------|--|
| Budget Transfer - Legal Counsel to Insurance Reserve Fund | (0.100) |  |
| Budget Adjustment - Compliance Specialist                 | 0.100   |  |

**605 DIVISION OF LEARNING SERVICES**

|   |         |                |
|---|---------|----------------|
|   |         | <b>(7.660)</b> |
| Budget Reduction - Indian Education Specialist                  | (0.500) |                |
| Budget Reduction - Director of Curriculum                       | (1.000) |                |
| Budget Reduction - Curriculum Dev. Council Clerical Support     | (1.000) |                |
| Budget Reduction - TAP Mentor Program                           | (2.000) |                |
| Budget Reduction - Coordinator of Diversity                     | (1.000) |                |
| Budget Transfer - Cataloging Clerical to Information Technology | (1.000) |                |
| Budget Transfer - Cataloger to Information Technology           | (0.500) |                |
| Budget Transfer - Clinical Professor/PIE/PEP to Induction       | (0.660) |                |

**606 ADMINISTRATION AND OPERATIONS**

|  |         |                |
|--|---------|----------------|
|  |         | <b>(0.600)</b> |
| Budget Transfer - COO to Insurance Reserve Fund              | (0.100) |                |
| Budget Transfer - Clerical Support to Insurance Reserve Fund | (0.500) |                |

**611 SPECIAL EDUCATION**

|   |         |                |
|---|---------|----------------|
|   |         | <b>(1.900)</b> |
| Budget Reduction - Special Education Teachers | (0.800) |                |
| Budget Reduction - ESY TOSA/Coordinator       | (0.600) |                |
| Budget Transfer - Coordinator to IDEA Grant   | (0.500) |                |

**616 LITERACY AND LANGUAGE**

|  |         |                |
|--|---------|----------------|
|  |         | <b>(1.550)</b> |
| Budget Reduction - LLSS Coordinator                              | (1.000) |                |
| Budget Reduction - Kindergarten Coordinator                      | (0.450) |                |
| Budget Conversion - .3 11 Month Clerical to .2 12 Month Clerical | (0.100) |                |

**617 ELEMENTARY EDUCATION ADMINISTRATION**

|   |         |                |
|---|---------|----------------|
| Budget Reduction - Assistant Superintendent | (1.000) | <b>(1.000)</b> |
|---|---------|----------------|

**619 SECONDARY EDUCATION ADMINISTRATION**

|   |         |                |
|---|---------|----------------|
| Budget Transfer - Director of Athletics & Activities to other funds | (0.500) | <b>(0.500)</b> |
|---|---------|----------------|

**642 MAINTENANCE AND OPERATIONS**

|  |         |                |
|--|---------|----------------|
|  |         | <b>(5.625)</b> |
| Budget Reduction - Carpenter           | (1.000) |                |
| Budget Reduction - Maintenance Workers | (4.000) |                |
| Budget Reduction - Clerical Support    | (0.625) |                |

**643 ENVIRONMENTAL SERVICES**

|   |         |                |
|---|---------|----------------|
|   |         | <b>(2.000)</b> |
| Budget Conversion - 1.0 Custodial Reserves to Custodial OT/Sub time | (1.000) |                |
| Budget Reduction - Laundry Worker                                   | (1.000) |                |

**644 PLANNING AND ENGINEERING**

|                                     |         |                |
|-------------------------------------|---------|----------------|
| Budget Reduction - Clerical Support | (0.375) | <b>(0.375)</b> |
|-------------------------------------|---------|----------------|

**687 HUMAN RESOURCES**

|   |         |                |
|---|---------|----------------|
|   |         | <b>(2.325)</b> |
| Budget Reduction - Switchboard Services                   | (1.125) |                |
| Budget Reduction - Clerical Support                       | (1.000) |                |
| Budget Transfer - HR Specialist to Insurance Reserve Fund | (0.200) |                |

**689 INFORMATION TECHNOLOGY**

|  |         |                |
|--|---------|----------------|
|  |         | <b>(0.750)</b> |
| Budget Reduction - Clerical Support                                  | (1.000) |                |
| Budget Transfer - Computer Operator (net change w/ clerical of -.75) | 0.250   |                |
| Budget Reduction - SASI Help Desk Technician                         | (1.000) |                |
| Budget Reduction - Programmer/Analyst                                | (0.500) |                |
| Budget Transfer - Cataloging Clerical from Learning Services         | 1.000   |                |
| Budget Transfer - Cataloger from Learning Services                   | 0.500   |                |

**690 FINANCE AND ACCOUNTING**

|  |         |                |
|--|---------|----------------|
| Budget Transfer - Director to Insurance Reserve Fund | (0.100) | <b>(0.100)</b> |
|--|---------|----------------|

**697 INSURANCE AND BENEFITS ADMINISTRATION**

|   |         |                |
|---|---------|----------------|
|   |         | <b>(1.000)</b> |
| Budget Reduction - Risk Management Director | (0.500) |                |
| Budget Reduction - Clerical Support         | (0.500) |                |

|  |          |                             |
|--|----------|-----------------------------|
| <b>791 DISTRIBUTION SERVICES</b>                                       |          | <b>(1.000)</b>              |
| Budget Reduction - Mail Route/Delivery Worker                          | (1.000)  |                             |
| <b>792 DISTRICT PRINT SHOP</b>   |          | <b>0.050</b>                |
| Budget Conversion - .2 Press Operator to .25 Compositor                | 0.050    |                             |
| <b>793 TELECOMMUNICATIONS</b>  |          | <b>(1.000)</b>              |
| Budget Reduction - Telecommunications Technician                       | (1.000)  |                             |
| <b>SUBTOTAL ADMINISTRATION FTE ADDITIONS (REDUCTIONS)</b>              |          | <b><u>(27.335)</u></b>      |
| <b>SCHOOL CHANGES</b>  |          | <b>(22.490)</b>             |
| 2002 Referendum - Elementary Reduce Class Size                         | 16.500   |                             |
| 2002 Referendum - Elementary Staffing Anomalies                        | 4.000    |                             |
| 2002 Referendum - Elementary RCS Specialists                           | 2.000    |                             |
| 2002 Referendum - Secondary Staffing Anomalies                         | 9.000    |                             |
| Staffing Formula - Elementary Teachers                                 | (18.400) |                             |
| Staffing Formula - Increased Enrollment                                | 1.000    |                             |
| Staffing Formula - Elementary Specialists                              | (3.248)  |                             |
| Staffing Formula - Elementary Media Specialist                         | (1.003)  |                             |
| Staffing Formula - Secondary Teachers                                  | (9.390)  |                             |
| Budget Conversion - .31 Support Clerical to .25 Treasurer              | (0.060)  |                             |
| Budget Conversion - 1.0 Support Clerical to .917 Principal's Secretary | (0.083)  |                             |
| Budget Conversion - .046 Teacher to .917 Principal's Secretary         | (0.046)  |                             |
| Budget Conversion - 13.61 hrs/day Parapro to 1.0 Support Secretary     | 1.000    |                             |
| Budget Conversion - .33 Teacher to .5 Registrar                        | 0.170    |                             |
| Budget Conversion - 1.34 Assistant Principal to 1.0 Principal          | (0.340)  |                             |
| Budget Reduction - Elementary Literacy Coaches                         | (5.000)  |                             |
| Budget Reduction - Elementary Literacy Teachers                        | (8.340)  |                             |
| Budget Reduction - Sunset Learning Program                             | (2.000)  |                             |
| Budget Reduction - School Custodial Support                            | (8.250)  |                             |
| <b>SCHOOL CLOSURE/CONSOLIDATION</b>                                    |          | <b>(15.028)</b>             |
| Elementary Level Teachers/Specialists                                  | (1.828)  |                             |
| Elementary Level Instrumental Music                                    | (0.340)  |                             |
| Elementary Level Literacy Teachers                                     | (0.700)  |                             |
| Elementary Level Support Clerical                                      | (0.250)  |                             |
| Elementary Level Principal Clerical                                    | (2.000)  |                             |
| Elementary Level Principal   | (1.500)  |                             |
| Elementary Level Assistant Principal                                   | 1.000    |                             |
| Elementary Level Media Specialist                                      | (0.500)  |                             |
| Elementary Level Special Ed Teacher                                    | (0.200)  |                             |
| Middle Level Teachers  | (0.790)  |                             |
| Middle Level Literacy Teachers   | (0.090)  |                             |
| Middle Level Support Clerical  | (1.250)  |                             |
| Middle Level Principal Clerical  | (1.000)  |                             |
| Middle Level Principal   | (1.000)  |                             |
| Middle Level Counselor   | (0.330)  |                             |
| Middle Level Media Specialist  | (0.500)  |                             |
| Custodial Support  | (3.750)  |                             |
| <b>SUBTOTAL SCHOOL FTE ADDITIONS (REDUCTIONS)</b>                      |          | <b><u>(37.518)</u></b>      |
| <b>TOTAL STAFFING FTE ADDITIONS/REDUCTIONS</b>                         |          | <b><u>(64.853)</u></b>      |
| <b>2003 - 2004 REVISED BUDGET</b>                                      |          | <b><u>2,344.168</u> FTE</b> |

**BOULDER VALLEY SCHOOL DISTRICT  
2003-04 General Operating Fund Staffing Summary - Authorized FTE**

| LOCATION                          | 100-104<br>Admin | 105/125<br>Principal | 106<br>Admin<br>Asst | 201-209<br>Teachers | 210-218<br>Other<br>Teachers | 230-239<br>Psych<br>OT/PT/SW | 320-357<br>Profes'nl<br>Support | 360-399<br>Techn'cl<br>Support | 400-499<br>Liaisons<br>Monitors | 500-599<br>Offc/Admin<br>Support | 600-699<br>Trades<br>& Services | TOTAL<br>FTEs  |
|-----------------------------------|------------------|----------------------|----------------------|---------------------|------------------------------|------------------------------|---------------------------------|--------------------------------|---------------------------------|----------------------------------|---------------------------------|----------------|
| 101 CURR DEPT - ELEM LEVEL        |                  | 0.000                | 0.000                | 32.560              | 5.000                        |                              |                                 |                                | 0.000                           | 0.000                            | 0.000                           | 37.560         |
| 102 RESERVES - ELEM LEVEL         |                  | 0.000                | 0.000                | 1.992               | 0.000                        |                              |                                 |                                | 0.000                           | 0.625                            | 0.000                           | 2.617          |
| 119 BEAR CREEK ELEMENTARY         |                  | 1.000                | 0.000                | 16.754              | 0.500                        |                              |                                 |                                | 0.000                           | 2.000                            | 1.750                           | 22.004         |
| 120 BIRCH ELEMENTARY              |                  | 1.000                | 0.000                | 20.693              | 1.000                        |                              |                                 |                                | 0.000                           | 2.100                            | 2.000                           | 26.793         |
| 124 COLUMBINE ELEMENTARY          |                  | 1.000                | 0.000                | 22.625              | 0.500                        |                              |                                 |                                | 0.000                           | 2.000                            | 2.500                           | 28.625         |
| 127 CREST VIEW ELEMENTARY         |                  | 1.000                | 0.000                | 25.954              | 1.000                        |                              |                                 |                                | 0.000                           | 2.250                            | 2.250                           | 32.454         |
| 130 DOUGLASS ELEMENTARY           |                  | 1.000                | 0.000                | 26.130              | 1.000                        |                              |                                 |                                | 0.000                           | 2.250                            | 2.000                           | 32.380         |
| 131 SANCHEZ ELEMENTARY            |                  | 1.000                | 0.000                | 21.747              | 1.000                        |                              |                                 |                                | 0.000                           | 2.000                            | 2.000                           | 27.747         |
| 132 EISENHOWER ELEMENTARY         |                  | 1.000                | 0.000                | 25.997              | 1.000                        |                              |                                 |                                | 0.000                           | 2.125                            | 2.250                           | 32.372         |
| 134 EMERALD ELEMENTARY            |                  | 1.000                | 0.000                | 25.877              | 1.000                        |                              |                                 |                                | 0.000                           | 2.250                            | 2.375                           | 32.502         |
| 136 FLATIRONS ELEMENTARY          |                  | 1.000                | 0.000                | 17.050              | 0.500                        |                              |                                 |                                | 0.000                           | 2.000                            | 1.375                           | 21.925         |
| 138 FOOTHILL ELEMENTARY           |                  | 1.000                | 0.000                | 22.278              | 1.000                        |                              |                                 |                                | 0.000                           | 2.250                            | 2.375                           | 28.903         |
| 141 GOLD HILL ELEMENTARY          |                  | 0.100                | 0.000                | 2.453               | 0.100                        |                              |                                 |                                | 0.000                           | 0.125                            | 0.250                           | 3.028          |
| 144 HEATHERWOOD ELEMENTARY        |                  | 1.000                | 0.000                | 19.742              | 0.560                        |                              |                                 |                                | 0.000                           | 2.250                            | 2.125                           | 25.677         |
| 147 JAMESTOWN ELEMENTARY          |                  | 0.100                | 0.000                | 2.027               | 0.100                        |                              |                                 |                                | 0.000                           | 0.125                            | 0.250                           | 2.602          |
| 150 KOHL ELEMENTARY               |                  | 1.000                | 0.000                | 26.449              | 1.000                        |                              |                                 |                                | 0.000                           | 2.500                            | 2.375                           | 33.324         |
| 153 LAFAYETTE ELEMENTARY          |                  | 1.000                | 0.000                | 22.842              | 1.000                        |                              |                                 |                                | 0.500                           | 2.250                            | 2.125                           | 29.717         |
| 154 RYAN ELEMENTARY               |                  | 1.000                | 0.000                | 26.077              | 1.000                        |                              |                                 |                                | 0.000                           | 2.125                            | 2.125                           | 32.327         |
| 156 FIRESIDE ELEMENTARY           |                  | 1.000                | 0.000                | 24.871              | 1.000                        |                              |                                 |                                | 0.000                           | 2.500                            | 2.375                           | 31.746         |
| 157 LOUISVILLE ELEMENTARY         |                  | 1.000                | 0.000                | 24.454              | 1.000                        |                              |                                 |                                | 0.000                           | 2.125                            | 2.375                           | 30.954         |
| 158 COAL CREEK ELEMENTARY         |                  | 1.000                | 0.000                | 28.205              | 1.000                        |                              |                                 |                                | 0.000                           | 2.500                            | 2.375                           | 35.080         |
| 161 BCSIS                         |                  | 0.500                | 0.250                | 13.151              | 0.500                        |                              |                                 |                                | 0.000                           | 1.750                            | 0.750                           | 16.901         |
| 164 CREEKSIDE ELEMENTARY          |                  | 1.000                | 0.000                | 23.242              | 1.000                        |                              |                                 |                                | 0.000                           | 2.250                            | 2.000                           | 29.492         |
| 166 MESA ELEMENTARY               |                  | 1.000                | 0.000                | 17.165              | 0.500                        |                              |                                 |                                | 0.000                           | 2.000                            | 1.750                           | 22.415         |
| 169 NEDERLAND ELEMENTARY          |                  | 1.000                | 0.000                | 17.789              | 0.500                        |                              |                                 |                                | 0.000                           | 2.250                            | 2.250                           | 23.789         |
| 180 PIONEER ELEMENTARY            |                  | 1.000                | 0.000                | 20.755              | 1.000                        |                              |                                 |                                | 0.000                           | 2.250                            | 2.375                           | 27.380         |
| 185 SUPERIOR ELEMENTARY           |                  | 1.000                | 1.000                | 30.269              | 1.000                        |                              |                                 |                                | 0.000                           | 2.625                            | 2.625                           | 38.519         |
| 190 UNIVERSITY HILL ELEM          |                  | 1.000                | 0.500                | 32.916              | 1.000                        |                              |                                 |                                | 0.000                           | 2.875                            | 2.500                           | 40.791         |
| 192 HIGH PEAKS ELEMENTARY         |                  | 0.500                | 0.250                | 15.957              | 0.500                        |                              |                                 |                                | 0.000                           | 1.750                            | 1.375                           | 20.332         |
| 193 COMMUNITY MONTESSORI          |                  | 0.500                | 0.200                | 8.498               | 0.500                        |                              |                                 |                                | 0.000                           | 1.500                            | 1.000                           | 12.198         |
| 196 WHITTIER ELEMENTARY           |                  | 0.900                | 0.000                | 17.765              | 0.500                        |                              |                                 |                                | 0.000                           | 2.000                            | 1.625                           | 22.790         |
| <b>1 ELEMENTARY SCHOOLS TOTAL</b> |                  | <b>25.600</b>        | <b>2.200</b>         | <b>634.284</b>      | <b>27.260</b>                |                              |                                 |                                | <b>0.500</b>                    | <b>59.600</b>                    | <b>55.500</b>                   | <b>804.944</b> |
| 202 RESERVES - MIDDLE LEVEL       |                  | 0.000                | 0.000                | 1.624               | 0.885                        |                              |                                 |                                | 0.000                           | 0.000                            | 0.000                           | 2.509          |
| 225 BROOMFIELD HEIGHTS MIDDLE     |                  | 1.000                | 1.000                | 34.683              | 3.540                        |                              |                                 |                                | 0.000                           | 2.750                            | 3.750                           | 46.723         |
| 230 BURBANK MIDDLE                |                  | 1.000                | 1.000                | 35.458              | 3.595                        |                              |                                 |                                | 0.000                           | 3.500                            | 3.125                           | 47.678         |
| 240 CASEY MIDDLE                  |                  | 1.000                | 1.000                | 21.420              | 2.000                        |                              |                                 |                                | 0.500                           | 2.500                            | 2.750                           | 31.170         |
| 250 CENTENNIAL MIDDLE             |                  | 1.000                | 1.000                | 34.091              | 2.810                        |                              |                                 |                                | 0.000                           | 3.500                            | 3.125                           | 45.526         |
| 252 ANGEVINE MIDDLE               |                  | 1.000                | 2.000                | 40.280              | 3.500                        |                              |                                 |                                | 0.500                           | 4.000                            | 4.000                           | 55.280         |
| 254 LOUISVILLE MIDDLE             |                  | 1.000                | 1.000                | 29.590              | 2.510                        |                              |                                 |                                | 0.000                           | 3.000                            | 3.000                           | 40.100         |
| 260 PLATT MIDDLE                  |                  | 1.000                | 1.000                | 27.310              | 2.480                        |                              |                                 |                                | 0.000                           | 2.750                            | 3.750                           | 38.290         |
| 270 SOUTHERN HILLS MIDDLE         |                  | 1.000                | 1.000                | 27.770              | 2.500                        |                              |                                 |                                | 0.000                           | 2.750                            | 2.750                           | 37.770         |
| <b>2 MIDDLE SCHOOLS TOTAL</b>     |                  | <b>8.000</b>         | <b>9.000</b>         | <b>252.226</b>      | <b>23.820</b>                |                              |                                 |                                | <b>1.000</b>                    | <b>24.750</b>                    | <b>26.250</b>                   | <b>345.046</b> |

**BOULDER VALLEY SCHOOL DISTRICT  
2003-04 General Operating Fund Staffing Summary - Authorized FTE**

| LOCATION                                    | 100-104<br>Admin | 105/125<br>Principal | 106<br>Admin<br>Asst | 201-209<br>Teachers | 210-218<br>Other<br>Teachers | 230-239<br>Psych<br>OT/PT/SW | 320-357<br>Profes'nl<br>Support | 360-399<br>Techn'cl<br>Support | 400-499<br>Liaisons<br>Monitors | 500-599<br>Offc/Admin<br>Support | 600-699<br>Trades<br>& Services | TOTAL<br>FTEs  |
|---|------------------|----------------------|----------------------|---------------------|------------------------------|------------------------------|---------------------------------|--------------------------------|---------------------------------|----------------------------------|---------------------------------|----------------|
| 301 CURR DEPT - SENIOR LEVEL                |                  | 0.000                | 0.000                | 1.400               | 0.000                        |                              |                                 | 0.000                          | 0.000                           | 0.000                            | 0.000                           | 1.400          |
| 302 RESERVES - SENIOR LEVEL                 |                  | 0.000                | 0.900                | 6.684               | 0.689                        |                              |                                 | 0.705                          | 0.000                           | 0.375                            | 0.000                           | 9.353          |
| 310 BOULDER HIGH                            |                  | 1.000                | 3.000                | 96.180              | 5.843                        |                              |                                 | 1.000                          | 1.000                           | 8.750                            | 8.125                           | 124.898        |
| 315 BROOMFIELD HIGH                         |                  | 1.000                | 2.000                | 67.077              | 4.110                        |                              |                                 | 0.800                          | 0.500                           | 6.750                            | 7.125                           | 89.362         |
| 320 CENTAURUS HIGH                          |                  | 1.000                | 2.000                | 55.860              | 3.110                        |                              |                                 | 0.800                          | 1.000                           | 6.000                            | 6.375                           | 76.145         |
| 330 FAIRVIEW HIGH                           |                  | 1.000                | 3.000                | 83.900              | 5.190                        |                              |                                 | 1.360                          | 1.000                           | 8.750                            | 8.375                           | 112.575        |
| 350 NEW VISTA HIGH                          |                  | 1.000                | 0.700                | 16.310              | 1.990                        |                              |                                 | 0.000                          | 0.000                           | 2.750                            | 1.750                           | 24.500         |
| 360 MONARCH HIGH                            |                  | 1.000                | 3.000                | 77.350              | 4.480                        |                              |                                 | 1.085                          | 0.500                           | 7.000                            | 7.500                           | 101.915        |
| <b>3 SENIOR HIGH SCHOOLS TOTAL</b>          |                  | <b>6.000</b>         | <b>14.600</b>        | <b>404.761</b>      | <b>25.412</b>                |                              |                                 | <b>5.750</b>                   | <b>4.000</b>                    | <b>40.375</b>                    | <b>39.250</b>                   | <b>540.148</b> |
| 440 ARAPAHOE RIDGE HIGH                     |                  | 1.000                | 0.660                | 21.380              | 1.338                        |                              |                                 | 0.375                          | 0.000                           | 2.917                            | 0.000                           | 27.670         |
| 490 TECHNICAL ED CENTER                     |                  | 0.000                | 0.000                | 25.350              | 1.500                        |                              |                                 | 0.000                          | 0.000                           | 4.500                            | 5.000                           | 36.350         |
| <b>4 VOCATIONAL/TECHNICAL SCHOOLS TOTAL</b> |                  | <b>1.000</b>         | <b>0.660</b>         | <b>46.730</b>       | <b>2.838</b>                 |                              |                                 | <b>0.375</b>                   |                                 | <b>7.417</b>                     | <b>5.000</b>                    | <b>64.020</b>  |
| 502 MONARCH K-8                             |                  | 1.000                | 1.500                | 37.752              | 2.140                        |                              |                                 | 0.000                          | 0.000                           | 3.750                            | 3.500                           | 49.642         |
| 503 NEDERLAND MIDDLE/SENIOR                 |                  | 1.000                | 1.000                | 27.800              | 2.060                        |                              |                                 | 0.375                          | 0.000                           | 3.500                            | 2.625                           | 38.360         |
| 505 ASPEN CREEK K-8                         |                  | 1.000                | 1.600                | 46.223              | 2.140                        |                              |                                 | 0.000                          | 0.000                           | 3.500                            | 3.125                           | 57.588         |
| 506 ELDORADO K-8                            |                  | 1.000                | 1.000                | 51.926              | 2.330                        |                              |                                 | 0.000                          | 0.000                           | 5.125                            | 4.000                           | 65.381         |
| 507 HALCYON                                 |                  | 0.000                | 0.000                | 3.990               | 0.000                        |                              |                                 | 0.000                          | 0.000                           | 0.000                            | 0.375                           | 4.365          |
| <b>5 COMBINATION SCHOOLS TOTAL</b>          |                  | <b>4.000</b>         | <b>5.100</b>         | <b>167.691</b>      | <b>8.670</b>                 |                              |                                 | <b>0.375</b>                   |                                 | <b>15.875</b>                    | <b>13.625</b>                   | <b>215.336</b> |
| 602 SUPERINTENDENT'S OFFICE                 | 1.000            |                      |                      | 0.000               | 0.000                        | 0.000                        | 0.600                           | 0.000                          | 0.000                           | 1.000                            | 0.000                           | 2.600          |
| 603 DEPUTY SUPERINTENDENT                   | 1.000            |                      |                      | 0.000               | 0.000                        | 0.000                        | 0.000                           | 0.000                          | 0.000                           | 1.000                            | 0.000                           | 2.000          |
| 604 LEGAL COUNSEL OFFICE                    | 0.000            |                      |                      | 0.000               | 0.000                        | 0.000                        | 2.500                           | 0.000                          | 0.000                           | 0.000                            | 0.000                           | 2.500          |
| 605 LEARNING SERVICES                       | 3.100            |                      |                      | 0.000               | 3.170                        | 0.000                        | 3.000                           | 0.000                          | 0.000                           | 8.000                            | 0.000                           | 17.270         |
| 606 ADMIN & OPERATIONS                      | 0.800            |                      |                      | 0.000               | 0.000                        | 0.000                        | 0.000                           | 0.000                          | 0.000                           | 0.500                            | 0.000                           | 1.300          |
| 608 PLANNING & ASSESSMENT                   | 2.000            |                      |                      | 0.000               | 0.000                        | 0.000                        | 2.650                           | 0.000                          | 0.000                           | 1.000                            | 0.000                           | 5.650          |
| 609 VOCATIONAL ED ADMIN                     | 2.000            |                      |                      | 2.000               | 0.000                        | 0.000                        | 0.000                           | 0.000                          | 0.000                           | 1.000                            | 0.000                           | 5.000          |
| 611 SPECIAL EDUCATION                       | 1.000            |                      |                      | 25.256              | 1.500                        | 80.980                       | 1.000                           | 0.000                          | 1.635                           | 5.100                            | 0.000                           | 116.471        |
| 616 LITERACY & LANGUAGE                     | 1.000            |                      |                      | 2.363               | 3.500                        | 0.000                        | 0.000                           | 0.000                          | 0.000                           | 4.400                            | 0.000                           | 11.263         |
| 617 ELEMENTARY ED ADMIN                     | 1.000            |                      |                      | 0.000               | 0.530                        | 0.000                        | 0.000                           | 0.000                          | 0.000                           | 2.000                            | 0.000                           | 3.530          |
| 619 SECONDARY ED ADMIN                      | 2.000            |                      |                      | 0.000               | 0.000                        | 0.000                        | 0.000                           | 0.000                          | 0.000                           | 2.000                            | 0.000                           | 4.000          |
| 628 BOARD OF EDUCATION                      | 0.000            |                      |                      | 0.000               | 0.000                        | 0.000                        | 0.400                           | 0.000                          | 0.000                           | 0.000                            | 0.000                           | 0.400          |
| 635 DISTRICT-WIDE INSTRUCTION               | 0.000            |                      |                      | 0.000               | 0.000                        | 1.000                        | 0.500                           | 0.000                          | 0.000                           | 0.000                            | 0.000                           | 1.500          |
| 640 OPERATIONAL SERVICES                    | 0.750            |                      |                      | 0.000               | 0.000                        | 0.000                        | 0.000                           | 0.000                          | 0.000                           | 0.750                            | 0.000                           | 1.500          |
| 642 MAINTENANCE & OPERATIONS                | 0.750            |                      |                      | 0.000               | 0.000                        | 0.000                        | 0.000                           | 0.000                          | 0.000                           | 2.125                            | 54.500                          | 57.375         |
| 643 ENVIRONMENTAL SERVICES                  | 0.400            |                      |                      | 0.000               | 0.000                        | 0.000                        | 0.000                           | 0.000                          | 0.000                           | 0.500                            | 8.025                           | 8.925          |
| 644 PLANNING & ENGINEERING                  | 1.000            |                      |                      | 0.000               | 0.000                        | 0.000                        | 1.000                           | 0.000                          | 0.000                           | 0.125                            | 0.000                           | 2.125          |
| 668 COMMUNICATION SERVICES                  | 1.000            |                      |                      | 0.000               | 0.000                        | 0.000                        | 1.000                           | 0.000                          | 0.000                           | 1.000                            | 0.000                           | 3.000          |
| 670 GRANTS ADMINISTRATION                   | 0.000            |                      |                      | 0.000               | 0.000                        | 0.000                        | 1.000                           | 0.000                          | 0.000                           | 0.000                            | 0.000                           | 1.000          |
| 687 HUMAN RESOURCES                         | 3.800            |                      |                      | 0.000               | 0.000                        | 0.000                        | 1.000                           | 0.000                          | 0.000                           | 9.500                            | 0.000                           | 14.300         |
| 688 BUDGET SERVICES                         | 1.000            |                      |                      | 0.000               | 0.000                        | 0.000                        | 3.000                           | 0.000                          | 0.000                           | 1.000                            | 0.000                           | 5.000          |
| 689 INFORMATION TECHNOLOGY                  | 3.000            |                      |                      | 1.000               | 1.000                        | 0.000                        | 2.500                           | 15.500                         | 0.000                           | 2.000                            | 0.000                           | 25.000         |
| 690 FINANCE & ACCOUNTING                    | 0.900            |                      |                      | 0.000               | 0.000                        | 0.000                        | 4.500                           | 0.000                          | 0.000                           | 7.000                            | 0.000                           | 12.400         |
| 695 PURCHASING                              | 1.000            |                      |                      | 0.000               | 0.000                        | 0.000                        | 0.000                           | 0.000                          | 0.000                           | 4.000                            | 0.000                           | 5.000          |
| 697 INSURANCE & BENEFITS ADMIN              | 0.000            |                      |                      | 0.000               | 0.000                        | 9.640                        | 0.000                           | 0.000                          | 0.000                           | 2.000                            | 0.000                           | 11.640         |
| <b>6 CENTRALIZED SERVICES TOTAL</b>         | <b>28.500</b>    |                      | <b>0.000</b>         | <b>30.619</b>       | <b>9.700</b>                 | <b>91.620</b>                | <b>24.650</b>                   | <b>15.500</b>                  | <b>1.635</b>                    | <b>56.000</b>                    | <b>62.525</b>                   | <b>320.749</b> |

**BOULDER VALLEY SCHOOL DISTRICT  
2003-04 General Operating Fund Staffing Summary - Authorized FTE**

| LOCATION                               | 100-104       | 105/125       | 106           | 201-209          | 210-218           | 230-239           | 320-357              | 360-399             | 400-499              | 500-599               | 600-699              | TOTAL<br>FTEs    |
|--|---------------|---------------|---------------|------------------|-------------------|-------------------|----------------------|---------------------|----------------------|-----------------------|----------------------|------------------|
|  | Admin         | Principal     | Admin<br>Asst | Teachers         | Other<br>Teachers | Psych<br>OT/PT/SW | Profes'nl<br>Support | Techn'cl<br>Support | Liaisons<br>Monitors | Offc/Admin<br>Support | Trades<br>& Services |                  |
| 791 WAREHOUSE                          | 0.826         |               |               |                  |                   |                   |                      | 0.000               |                      | 1.414                 | 8.260                | 10.500           |
| 792 PRINT SHOP                         | 0.000         |               |               |                  |                   |                   |                      | 0.750               |                      | 1.000                 | 2.800                | 4.550            |
| 793 TELECOMMUNICATIONS                 | 0.000         |               |               |                  |                   |                   |                      | 1.000               |                      | 0.000                 | 0.000                | 1.000            |
| 796 TRANSPORTATION                     | 1.000         |               |               |                  |                   |                   |                      | 0.000               |                      | 8.000                 | 22.000               | 31.000           |
| <b>7 SERVICE CENTERS TOTAL</b>         | <b>1.826</b>  |               |               |                  |                   |                   |                      | <b>1.750</b>        |                      | <b>10.414</b>         | <b>33.060</b>        | <b>47.050</b>    |
| 809 DISTRICT ALLOCATIONS               |               |               |               |                  | 1.500             |                   |                      |                     |                      |                       |                      | 1.500            |
| <b>8 DISTRICT-WIDE COSTS TOTAL</b>     |               |               |               |                  | <b>1.500</b>      |                   |                      |                     |                      |                       |                      | <b>1.500</b>     |
| 925 SUMMIT CHARTER                     |               |               |               | 0.400            |                   |                   |                      |                     |                      |                       | 1.375                | 1.775            |
| 956 PEAK TO PEAK CHARTER               |               |               |               | 0.600            |                   |                   |                      |                     |                      |                       | 0.000                | 0.600            |
| 971 EDUCATION CENTER BUILDING          |               |               |               | 0.000            |                   |                   |                      |                     |                      |                       | 3.000                | 3.000            |
| <b>9 OTHER OPERATIONAL UNITS TOTAL</b> |               |               |               | <b>1.000</b>     |                   |                   |                      |                     |                      |                       | <b>4.375</b>         | <b>5.375</b>     |
| <b>TOTAL</b>                           | <b>30.326</b> | <b>44.600</b> | <b>31.560</b> | <b>1,537.311</b> | <b>99.200</b>     | <b>91.620</b>     | <b>24.650</b>        | <b>23.750</b>       | <b>7.135</b>         | <b>214.431</b>        | <b>239.585</b>       | <b>2,344.168</b> |

### 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.

| <b>Category</b>  | <b>Formula or Practice</b>  |                   |            |           |              |           |               |            |      |
|--|---|-------------------|------------|-----------|--------------|-----------|---------------|------------|------|
| <b>A. Elementary School Program</b>  |   |                   |            |           |              |           |               |            |      |
| <b>1. Principals</b>   | 1.0 FTE/school (small schools below 300 students may have multiple assignments).  |                   |            |           |              |           |               |            |      |
| <b>2. Assistant Principal</b>  | 0.5 if = >550 and 1.0 if = > 600<br>[round to 0.5 if = >0.35; round to 1.0 if =>0.70]   |                   |            |           |              |           |               |            |      |
| <b>3. Classroom Teachers</b>   | Class Size Formulas:  |                   |            |           |              |           |               |            |      |
| Kindergarten and 1 <sup>st</sup> 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  | 19.585 FTE teaching positions; students receive 50 minutes of instruction per week.   |                   |            |           |              |           |               |            |      |
| General Music  | 32.341 FTE teaching positions; students receive 90 minutes of instruction per week.   |                   |            |           |              |           |               |            |      |
| Physical Education   | 32.391 FTE teaching positions; students receive 90 minutes of instruction per week.   |                   |            |           |              |           |               |            |      |
| <b>4. Librarians</b>   | 1.0 FTE library/media specialist may be assigned to schools with over 350 students and partial FTE may be assigned to schools with enrollments under 350 students.  |                   |            |           |              |           |               |            |      |
| <b>5. School Secretaries &amp; Clerks</b>  | Clerical FTE is allocated based on enrollment.  |                   |            |           |              |           |               |            |      |
|  | <table border="1"> <thead> <tr> <th style="text-align: center;"><u>Enrollment</u></th> <th style="text-align: center;"><u>FTE</u></th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">100 – 375</td> <td style="text-align: center;">1.125 – 2.00</td> </tr> <tr> <td style="text-align: center;">376 – 625</td> <td style="text-align: center;">2.125 – 2.625</td> </tr> <tr> <td style="text-align: center;">625 &amp; over</td> <td style="text-align: center;">2.75</td> </tr> </tbody> </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.*

| <b>Category</b>                      | <b>Formula or Practice</b>  |
|--------------------------------------|---|
| <b>A. Elementary School Program</b>  | <b>(continued)</b>  |
| <b>6. Custodians</b>                 | 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.   |
| <b>7. Paraeducators</b>              | 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.  |
| <b>8. Community Liaisons</b>         | 0.50 FTE at Lafayette.  |
| <b>9. School Discretionary Funds</b> | 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. \$25 - \$500 is allocated per school based on enrollment for supplies related to printing reports. 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. |

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

| <b>Category</b>                           | <b>Formula or Practice</b>  |               |                |                  |                |                 |         |        |         |
|---|---|---------------|----------------|------------------|----------------|-----------------|---------|--------|---------|
| <b>B. Middle School Program</b>           |   |               |                |                  |                |                 |         |        |         |
| <b>1. Principals</b>                      | 1.0 FTE/school.   |               |                |                  |                |                 |         |        |         |
| <b>2. Assistant Principal</b>             | Assistant Principal 1.0 FTE; 1.5=>700 students, 2.0 =>900   |               |                |                  |                |                 |         |        |         |
| <b>3. Classroom Teachers</b>              | 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.   |               |                |                  |                |                 |         |        |         |
| <b>4. Librarians</b>                      | 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.  |               |                |                  |                |                 |         |        |         |
| <b>5. Counselors</b>                      | 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.   |               |                |                  |                |                 |         |        |         |
| <b>6. School Secretaries &amp; Clerks</b> | Clerical FTE are allocated based on a formula by the size of each school.<br><br><table style="margin-left: 40px;"> <tr> <td>Small (1-299)</td> <td>1.0 – 1.50 FTE</td> </tr> <tr> <td>Middle (299-699)</td> <td>2.5 – 2.75 FTE</td> </tr> <tr> <td>Large (700-899)</td> <td>3.0 FTE</td> </tr> <tr> <td>(900+)</td> <td>4.0 FTE</td> </tr> </table>  | Small (1-299) | 1.0 – 1.50 FTE | Middle (299-699) | 2.5 – 2.75 FTE | Large (700-899) | 3.0 FTE | (900+) | 4.0 FTE |
| Small (1-299)                             | 1.0 – 1.50 FTE  |               |                |                  |                |                 |         |        |         |
| Middle (299-699)                          | 2.5 – 2.75 FTE  |               |                |                  |                |                 |         |        |         |
| Large (700-899)                           | 3.0 FTE   |               |                |                  |                |                 |         |        |         |
| (900+)                                    | 4.0 FTE   |               |                |                  |                |                 |         |        |         |
| <b>7. Custodians</b>                      | 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.*

| <b>Category</b>                       | <b>Formula or Practice</b>   |
|---------------------------------------|--|
| <b>B. Middle School Program</b>       | <b>(continued)</b>   |
| <b>8. Paraeducators</b>               | 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.  |
| <b>9. Community Liaisons</b>          | 0.50 FTE at Angevine and 0.50 FTE at Casey.  |
| <b>10. School Discretionary Funds</b> | 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. \$25 - \$500 is allocated per school based on enrollment for supplies related to printing reports. 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. |

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

| <b>Category</b>                          | <b>Formula or Practice</b>  |                 |       |          |       |             |       |            |       |           |       |          |       |            |       |            |       |
|--|---|-----------------|-------|----------|-------|-------------|-------|------------|-------|-----------|-------|----------|-------|------------|-------|------------|-------|
| <b>C. High School Program</b>            |   |                 |       |          |       |             |       |            |       |           |       |          |       |            |       |            |       |
| <b>1. Principals</b>                     | 1.0 FTE/school.   |                 |       |          |       |             |       |            |       |           |       |          |       |            |       |            |       |
| <b>2. Administrative Assistants</b>      | 2.0 FTE at Monarch<br>0.7 FTE at New Vista<br>1.5 FTE at Nederland Middle/Senior<br>2.0 FTE for enrollment of 1100-1650<br>3.0 FTE for enrollment of 1650+  |                 |       |          |       |             |       |            |       |           |       |          |       |            |       |            |       |
| <b>3. Classroom Teachers</b>             | Staffing Formula/Ratio:<br><table style="margin-left: 40px;"> <tr><td>Arapahoe Ridge:</td><td>21.50</td></tr> <tr><td>Boulder:</td><td>25.90</td></tr> <tr><td>Broomfield:</td><td>25.50</td></tr> <tr><td>Centaurus:</td><td>24.90</td></tr> <tr><td>Fairview:</td><td>26.50</td></tr> <tr><td>Monarch:</td><td>25.50</td></tr> <tr><td>New Vista:</td><td>23.25</td></tr> <tr><td>Nederland:</td><td>17.20</td></tr> </table> <p>(The classroom teacher allocation includes art, music and physical education teachers at the secondary level. Adjustments are made to the formula based on program needs i.e., I.B., A.P., Hispanic Study Skills, Sheltered Instruction and Vocational classes.)</p> | Arapahoe Ridge: | 21.50 | Boulder: | 25.90 | Broomfield: | 25.50 | Centaurus: | 24.90 | Fairview: | 26.50 | Monarch: | 25.50 | New Vista: | 23.25 | Nederland: | 17.20 |
| 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   |                 |       |          |       |             |       |            |       |           |       |          |       |            |       |            |       |
| <b>4. Multicultural Leadership Class</b> | 0.2 FTE teaching position/school.   |                 |       |          |       |             |       |            |       |           |       |          |       |            |       |            |       |
| <b>5. Connections</b>                    | 0.6 FTE at Boulder, Broomfield, Centaurus, Fairview and Monarch.  |                 |       |          |       |             |       |            |       |           |       |          |       |            |       |            |       |
| <b>6. Librarians</b>                     | 1.0 FTE at Boulder, Broomfield, Centaurus, Fairview, Monarch<br>0.75 FTE at New Vista High School<br>0.50 FTE at Arapahoe Campus<br>0.50 FTE at Nederland Senior  |                 |       |          |       |             |       |            |       |           |       |          |       |            |       |            |       |

| Category                                  | Formula or Practice  |                     |                    |                      |                     |    |                  |                     |                  |               |                   |                      |                         |           |                    |       |                    |    |       |           |  |  |
|---|--|---------------------|--------------------|----------------------|---------------------|----|------------------|---------------------|------------------|---------------|-------------------|----------------------|-------------------------|-----------|--------------------|-------|--------------------|----|-------|-----------|--|--|
| <b>C. High School Program</b>             | <b>(continued)</b>   |                     |                    |                      |                     |    |                  |                     |                  |               |                   |                      |                         |           |                    |       |                    |    |       |           |  |  |
| <b>7. Counselors</b>                      | 1.0 FTE per approximately 450 students. Service is for 10 days beyond the regular teaching assignment.   |                     |                    |                      |                     |    |                  |                     |                  |               |                   |                      |                         |           |                    |       |                    |    |       |           |  |  |
| <b>8. School Secretaries &amp; Clerks</b> | <p>Clerical FTE are allocated based on a formula by the size of each school.</p> <table style="margin-left: 40px;"> <tr> <td>Small (1,000-1,200)</td> <td>Centaurus 6.00 FTE</td> </tr> <tr> <td>Medium (1,300-1,600)</td> <td>Broomfield 6.75 FTE</td> </tr> <tr> <td></td> <td>Monarch 6.75 FTE</td> </tr> <tr> <td>Large (1,700-1,800)</td> <td>Boulder 8.75 FTE</td> </tr> <tr> <td>(1,900-2,000)</td> <td>Fairview 8.75 FTE</td> </tr> <tr> <td>Small Schools: (165)</td> <td>Arapahoe Ridge 1.00 FTE</td> </tr> <tr> <td>(220)</td> <td>Nederland 2.00 FTE</td> </tr> <tr> <td>(339)</td> <td>New Vista 2.75 FTE</td> </tr> </table> <p>Adjustments are made based on program needs.</p>   | 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 |    |       |           |  |  |
| 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   |                     |                    |                      |                     |    |                  |                     |                  |               |                   |                      |                         |           |                    |       |                    |    |       |           |  |  |
| <b>9. Custodians</b>                      | <p>The custodial formula is based upon this calculation: the sum of the number of students/300, (based on projected enrollments), the number of square footage/20,000 and the number of teaching stations/11 (classrooms). This amount is divided by 3 and rounded to the closest whole hour to result in the number of custodial hours allocated to each school. The head custodian position is included within this allocation formula.</p>  |                     |                    |                      |                     |    |                  |                     |                  |               |                   |                      |                         |           |                    |       |                    |    |       |           |  |  |
| <b>10. Media Technicians</b>              | <p>Allocation of media technician personnel is based upon the following chart:</p> <table style="margin-left: 40px;"> <thead> <tr> <th style="text-align: center;">Enrollment</th> <th style="text-align: center;">Hours per Week</th> <th style="text-align: center;">FTE</th> </tr> </thead> <tbody> <tr> <td>1000-1650</td> <td style="text-align: center;">32</td> <td style="text-align: center;">0.800</td> </tr> <tr> <td>1651-2000+</td> <td style="text-align: center;">40</td> <td style="text-align: center;">1.000</td> </tr> <tr> <td>Arapahoe Ridge</td> <td style="text-align: center;">15</td> <td style="text-align: center;">0.375</td> </tr> <tr> <td>Nederland</td> <td style="text-align: center;">15</td> <td style="text-align: center;">0.375</td> </tr> <tr> <td>Middle/Sr.</td> <td style="text-align: center;">15</td> <td style="text-align: center;">0.375</td> </tr> <tr> <td>New Vista</td> <td></td> <td></td> </tr> </tbody> </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                                 |  |                     |                    |                      |                     |    |                  |                     |                  |               |                   |                      |                         |           |                    |       |                    |    |       |           |  |  |
| <b>11. Paraeducators</b>                  | 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.  |                     |                    |                      |                     |    |                  |                     |                  |               |                   |                      |                         |           |                    |       |                    |    |       |           |  |  |
| <b>12. Pupil Services</b>                 | 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  |
|---------------------------------------|--|
| <b>C. High School Program</b>         | <b>(continued)</b>   |
| <b>13. Campus Monitors</b>            | Arapahoe Ridge: 0.750 FTE<br>Boulder: 3.000 FTE<br>Broomfield: 2.000 FTE<br>Centaurus: 2.000 FTE<br>Fairview: 2.750 FTE<br>Monarch: 2.000 FTE<br>New Vista: 0.500 FTE<br>Nederland: 0.875 FTE  |
| <b>14. School Discretionary Funds</b> | 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. \$25 - \$500 is allocated per school based on enrollment for supplies related to printing reports. Staff development and curriculum development funds are distributed at \$18.70 per FTE teacher after a base allocation of \$500 per school. Extra duty pay to staff for taking on leadership roles is determined by a formula which has a program base dollar amount, with additional funds related to the number of teachers or numbers of students. All of these funds are totaled to comprise the SRA. Schools have the discretion to reallocate the funds within the total as long as they comply with state law and employee contracts. |

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

**School Program Allocation Formulas:**

| <b>Category</b>  | <b>Formula or Practice</b>                     |
|--|--|
| <b>1. Special Education</b>  |  |
| 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                                     |
| 5.100  | Clerical                                       |
| 6.200  | IR Team and Unique Needs (IEP Trainer)         |
| 1.000  | Transitional 18-21                             |
| 1.000  | Transition within High School                  |
| 0.670  | Summit and Peak to Peak                        |
| 156.730  | Special Education Teachers assigned to Schools |
| 1.500  | Coordinators                                   |
| 2.000  | Audiologist                                    |
| 2.600  | Visual Impaired                                |
| 6.700  | Hearing Impaired                               |
| 30.600   | Speech/Language Specialists                    |
| 14.000   | Occupational/Physical Therapists               |
| 17.430   | Social Workers                                 |
| 16.950   | Psychologists                                  |
| 1.635  | Child Care Provider                            |
| 99.520   | Special Skills Aides allocated as follows:     |
|  | 63.52 hours/day Educational Interpreters       |
|  | hours, including 7.2 hours day                 |
|  | computer assisted note taker                   |
|  | 20.00 hours/day Job Developer                  |
|  | 16.00 hours/day COTA/OTA                       |
| 1,392.590  | Paraeducator hours/day                         |
| <b>2. Halcyon</b>  |  |
| 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 |  |
|--|---------------------|--|
| <b>D. School Programs</b>                          | <b>(continued)</b>  |  |
| 3. <i>Instrumental Music</i>                       | 27.700              | FTE teaching positions                                     |
| 4. <i>Teen Parenting</i>                           | 2.000               | FTE teaching positions                                     |
| 5. <i>Literacy &amp; Language Support Services</i> | 44.830              | FTE Teaching positions assigned to schools                 |
|  | 4.500               | Newcomers Teachers   |
|  | 3.500               | FTE Coordinators   |
|  | 1.000               | FTE Director   |
|  | 4.500               | FTE Clerical   |
| Bilingual Tutors                                   | 102.300             | hours/day allocated based on need                          |
| Bilingual Paraeducators                            | 155.270             | hours/day Paraeducators allocated to designated classrooms |

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*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 2002 Testing Period.

Enrollment information is from the 2003-04 Projection.

**Bear Creek Elementary**

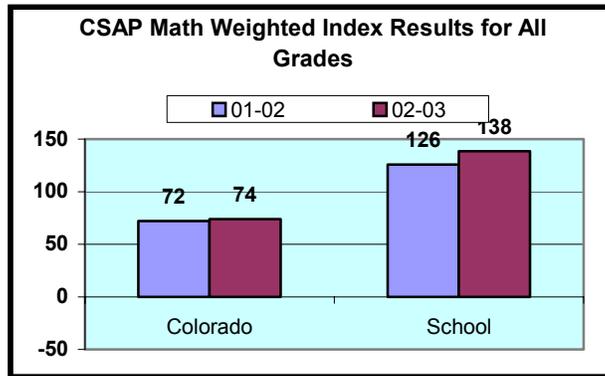
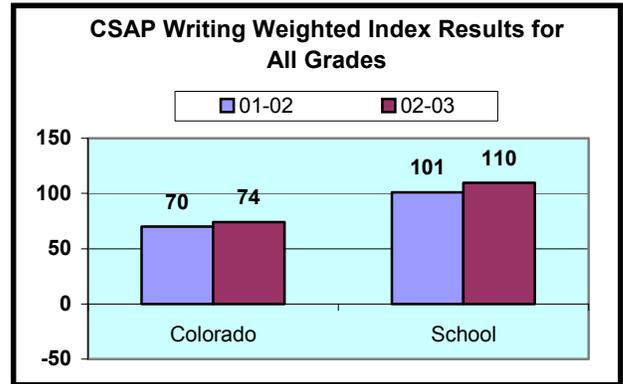
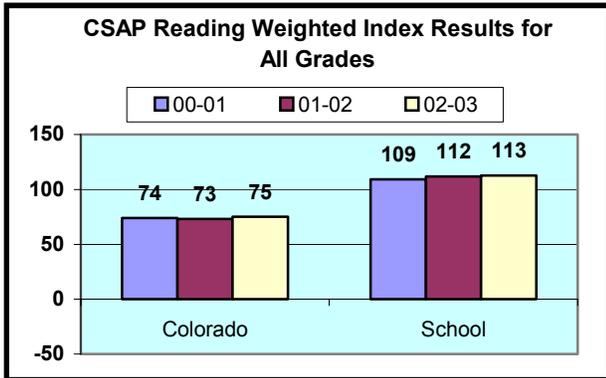
2500 Table Mesa Dr., Boulder, CO 80305  
 303-499-8555, Fax: 303-499-8556  
 Principal: Sandra Brodie  
 www.bvsd.k12.co.us/schools/bearcreek  
 Enrollment: 335



Bear Creek Elementary School is a dynamic, innovative focus school that emphasizes the multi-faceted cognitive and conceptual connections among mathematics, science and music. The program is supported by a partnership with faculty at several schools and departments at the University of Colorado. A high priority is placed on a rich language arts experience as a solid foundation in literacy skills. Students are enveloped in an investigative and creative classroom culture that develops thinking skills and evokes the use of critical thinking.

Bear Creek provides learning experiences that challenge students to excel to their maximum potential. We strive to stimulate intellectual curiosity and love of learning in children. During the acquisition of skills and knowledge, students are encouraged to ask questions, take risks, and be willing to make mistakes in their quest for greater understanding. The school helps students to develop successful relationships with peers and creates an environment in which students can feel both self-assured and accepting of others. Fine and performing arts are integral parts of the education at Bear Creek. The school's physical education classes place an emphasis on physical fitness, individual and team sports and sportsmanship. Excellent media and technology resources are available. Bear Creek provides support and assistance to meet the needs of all students. Special services are available for students who are talented and gifted, and students with disabilities. Bear Creek emphasizes the importance of respecting and valuing individual differences and appreciating cultural plurality.

| 119 BEAR CREEK ELEMENTARY     | Staff         | Budget             |                 |
|-------------------------------|---------------|--------------------|-----------------|
|                               |               | non-SRA            | SRA             |
| Utilities:                    |               | \$37,432           | \$0             |
| Regular Education:            | 16.454        | \$1,112,013        | \$33,981        |
| Special Education:            | 0.300         | \$37,226           | \$486           |
| Vocational Education:         | 0.000         | \$0                | \$0             |
| English as a Second Language: | 0.000         | \$0                | \$0             |
| Extra Curricular Education:   |               | \$4,246            | \$0             |
| Talented & Gifted:            | 0.000         | \$0                | \$0             |
| Library Services:             | 0.500         | \$36,673           | \$242           |
| School Administration:        | 3.000         | \$169,160          | \$894           |
| Maintenance:                  | 1.750         | \$66,280           | \$2,545         |
| Health Room:                  |               | \$9,553            | \$0             |
| Curriculum/Staff Development: |               | \$0                | \$817           |
| Student Support Services:     | 0.000         | \$0                | \$178           |
| <b>TOTALS:</b>                | <b>22.004</b> | <b>\$1,472,583</b> | <b>\$39,143</b> |



**Birch Elementary**

1035 Birch St., Broomfield, CO 80020 303-469-3397,  
 Fax: 303-469-3397  
 Principal: Linda Brookhart  
 www.bvds.k12.co.us/schools/birch  
 Enrollment: 374

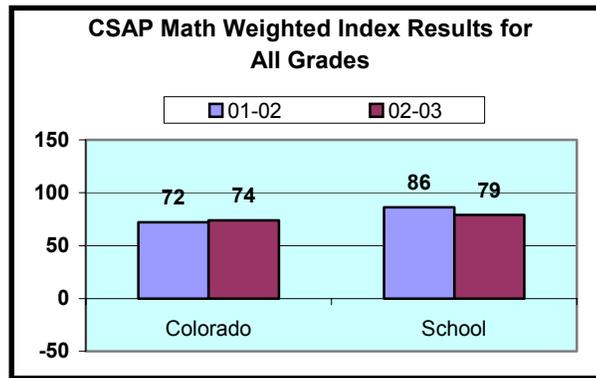
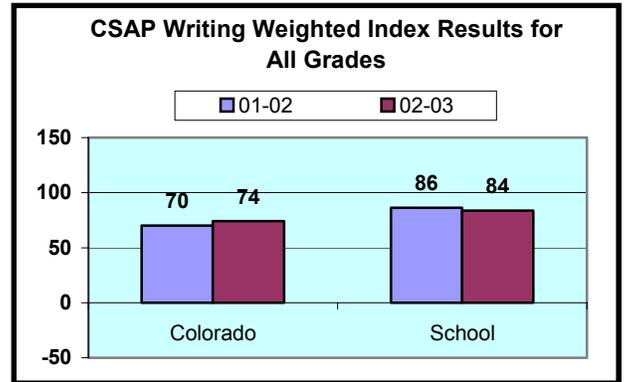
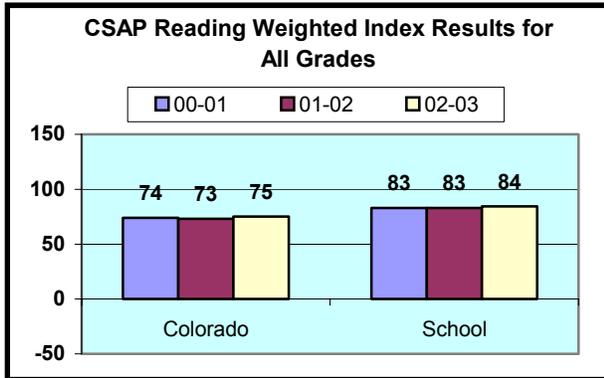


Although Birch Elementary School is considered to be traditional neighborhood school, we offer a wide scope of learning opportunities and a variety of instructional strategies to meet the learning styles of its individual students. These strategies include hands-on projects, inquiry-based learning, real life math application and integrated thematic instruction. As a result, Birch has stimulated student interest and has fostered a love for learning within the community which is evidenced by the many high achievements of our students.

In addition to the academic strategies, students also have access to a wide variety of fine arts opportunities through which to express themselves and demonstrate their gifts. These include instrumental music, general music, Birchoir, bell choir, art club, art classes, student musicals, and talent shows. At Birch, student need is the driving force behind instruction. In order to meet these needs, our teachers differentiate within the classroom. Special services are available for students with disabilities and for those who are talented and gifted. Also, Birch provides small group reading opportunities and instruction targeted at the student's individual reading level through the literacy program.

Finally, the element that serves as the adhesive for our school is the community. Birch is truly a neighborhood school, and the vast majority of our students come from the immediate area. Birch students are wonderful children who come to school each day enthused and ready to learn.

| 120 BIRCH ELEMENTARY          | Staff         | Budget             |                 |
|-------------------------------|---------------|--------------------|-----------------|
|                               |               | non-SRA            | SRA             |
| Utilities:                    |               | \$80,429           | \$0             |
| Regular Education:            | 19.393        | \$1,311,427        | \$31,572        |
| Special Education:            | 1.300         | \$93,726           | \$0             |
| Vocational Education:         | 0.000         | \$0                | \$0             |
| English as a Second Language: | 0.000         | \$0                | \$0             |
| Extra Curricular Education:   |               | \$4,246            | \$0             |
| Talented & Gifted:            | 0.000         | \$0                | \$0             |
| Library Services:             | 1.000         | \$77,505           | \$140           |
| School Administration:        | 3.100         | \$181,289          | \$699           |
| Maintenance:                  | 2.000         | \$75,675           | \$4,340         |
| Health Room:                  |               | \$10,748           | \$0             |
| Curriculum/Staff Development: |               | \$0                | \$695           |
| Student Support Services:     | 0.000         | \$0                | \$201           |
| <b>TOTALS:</b>                | <b>26.793</b> | <b>\$1,835,045</b> | <b>\$37,647</b> |



**Boulder Community School of Integrated Studies**

3995 E. Aurora Ave. , Boulder, CO 80303  
 303-494-1454, Fax: 303-494-5533  
 Principal: Vicki Tonski  
 www.bvsd.k12.co.us/schools/bcsis  
 Enrollment: 238

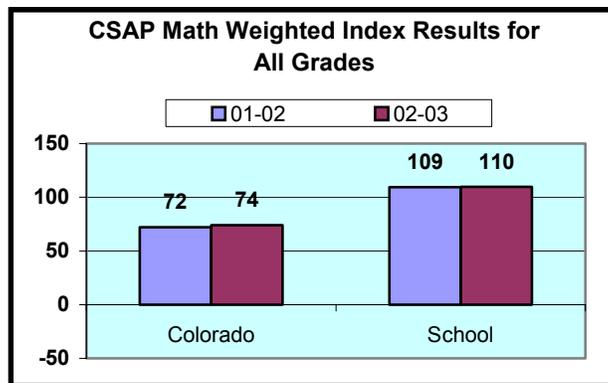
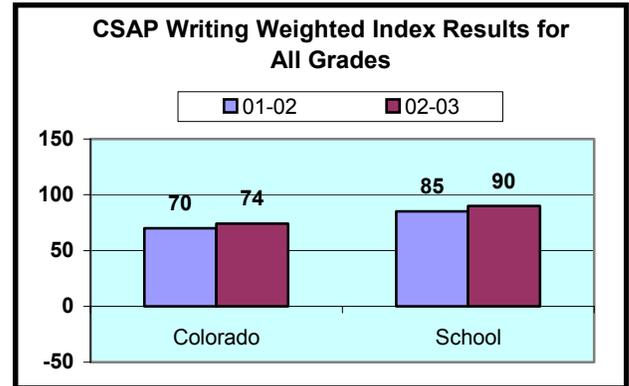
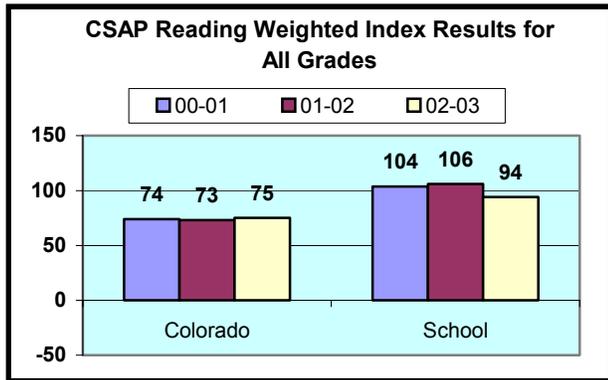


BCSIS is a school created by parents and teachers to present the world to children through imagination and authentic experiences. The curriculum is designed to balance state standards with a carefully thought out educational program that fully inte-grates the arts with instruction. We use beautiful, natural materials and honor the rhythm of the day and of each child.

After kindergarten, the teacher remains with his or her class through grade three. Students then receive a different teacher to take them through grades four and five. This allows strong connections to be established between the school and home as the developmental changes of early childhood are experienced in both settings. The success of our school is possible only by working together as a community of parents and teachers.

Teachers work to apply current, research-based instructional strategies to ensure that children maximize their learning. It is important that our teachers have time for continued professional study and collaborative plan-ning, so the week includes long days Monday through Thursday and an early release each Friday. Special education and talented and gifted programs enter into that collaborative planning.

| 161 INTEGRATED STUDIES-BCSIS  | Staff         | Budget             |                 |
|-------------------------------|---------------|--------------------|-----------------|
|                               |               | non-SRA            | SRA             |
| Utilities:                    |               | \$21,405           | \$0             |
| Regular Education:            | 10.751        | \$634,827          | \$25,088        |
| Special Education:            | 2.400         | \$225,108          | \$0             |
| Vocational Education:         | 0.000         | \$0                | \$0             |
| English as a Second Language: | 0.000         | \$0                | \$0             |
| Extra Curricular Education:   |               | \$3,916            | \$0             |
| Talented & Gifted:            | 0.000         | \$0                | \$0             |
| Library Services:             | 0.500         | \$35,532           | \$0             |
| School Administration:        | 2.500         | \$128,957          | \$3,748         |
| Maintenance:                  | 0.750         | \$24,577           | \$1,036         |
| Health Room:                  |               | \$5,971            | \$0             |
| Curriculum/Staff Development: |               | \$0                | \$843           |
| Student Support Services:     | 0.000         | \$0                | \$0             |
| <b>TOTALS:</b>                | <b>16.901</b> | <b>\$1,080,293</b> | <b>\$30,715</b> |



**Coal Creek Elementary**

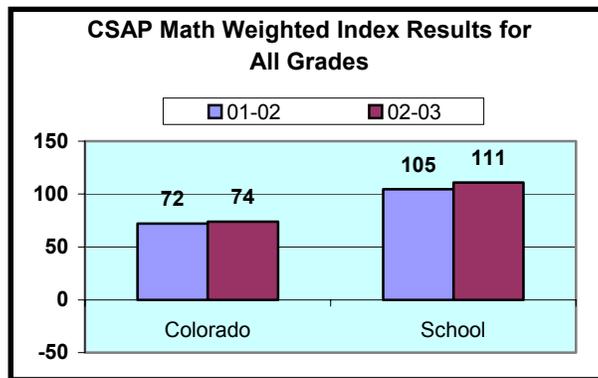
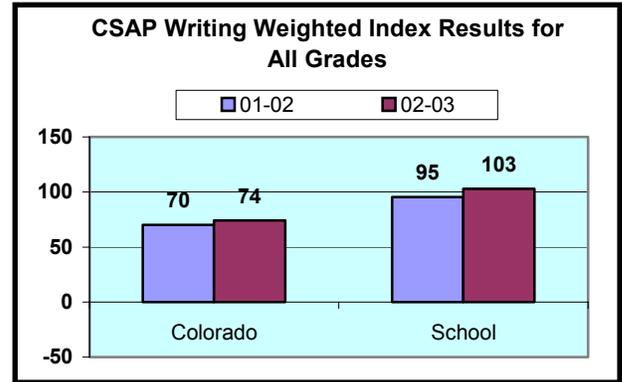
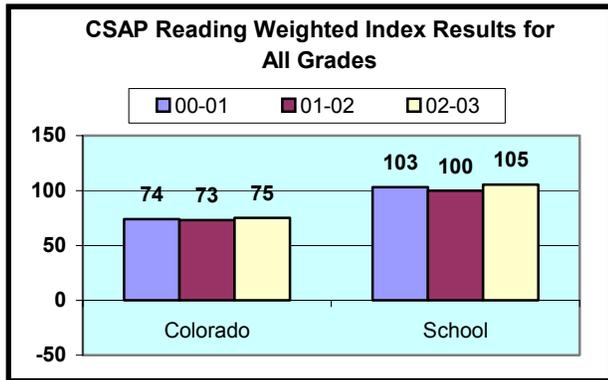
801 W. Tamarisk St., Louisville, CO 80027  
 303-666-4843, Fax: 303-661-9892  
 Principal: John Kiemele  
[www.bvsd.k12.co.us/schools/coalcreek/Pages/Home.html](http://www.bvsd.k12.co.us/schools/coalcreek/Pages/Home.html)  
 Enrollment: 537



Coal Creek Elementary School provides strong academic programs that support and enhance education for the variety of learners we serve. We offer a strong balanced literacy program; a math block for extension, acceleration and support; and strong programs in the arts. Coal Creek's TAG program serves high ability students who expand their learning in a variety of ways, i.e. poetry, drama, research, science, Latin and community art projects. Special Education teachers support students within classrooms and in small groups. We are proud of our intergenerational partnerships and high degree of parent involvement.

- Balanced Literacy Program
- Read to Achieve Grant provides additional SOAR and Guided Reading Plus Groups for students on Individual Learning Plans
- Summer Library Program - Reading Counts!
- Math block - extension and acceleration
- Strong programs in the arts and physical education
- Latin
- Strong inclusion and special education resource programs
- Classrooms equipped with multi-sensory adaptations and modifications
- Differentiated instruction in all content areas
- Library as the hub of all learning
- Technology as a tool to support & enhance all content areas
- Reading partners
- Outdoor classroom

| 158 COAL CREEK ELEMENTARY     | Staff         | Budget             |                 |
|-------------------------------|---------------|--------------------|-----------------|
|                               |               | non-SRA            | SRA             |
| Utilities:                    |               | \$30,456           | \$0             |
| Regular Education:            | 26.505        | \$1,821,048        | \$44,401        |
| Special Education:            | 1.700         | \$149,806          | \$0             |
| Vocational Education:         | 0.000         | \$0                | \$0             |
| English as a Second Language: | 0.000         | \$0                | \$0             |
| Extra Curricular Education:   |               | \$5,222            | \$0             |
| Talented & Gifted:            | 0.000         | \$0                | \$0             |
| Library Services:             | 1.000         | \$78,877           | \$0             |
| School Administration:        | 3.500         | \$192,874          | \$2,068         |
| Maintenance:                  | 2.375         | \$85,952           | \$4,615         |
| Health Room:                  |               | \$11,942           | \$0             |
| Curriculum/Staff Development: |               | \$0                | \$1,034         |
| Student Support Services:     | 0.000         | \$0                | \$0             |
| <b>TOTALS:</b>                | <b>35.080</b> | <b>\$2,376,177</b> | <b>\$52,118</b> |



**Columbine Elementary**

3130 Replier Dr., Boulder, CO 80304  
 303-443-0792, Fax: 303-443-0792  
 Principal: Lynn Widger  
[www.bvsd.k12.co.us/schools/columbine/Columbine.html](http://www.bvsd.k12.co.us/schools/columbine/Columbine.html)  
 Enrollment: 258

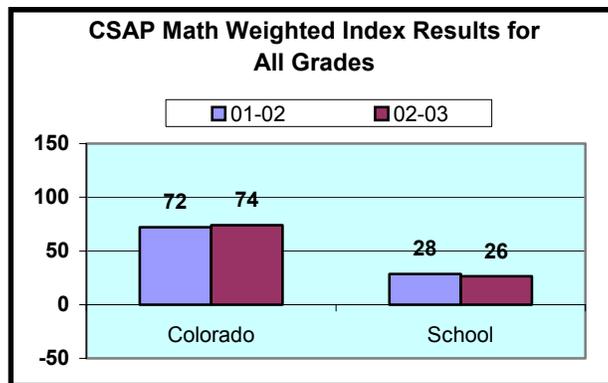
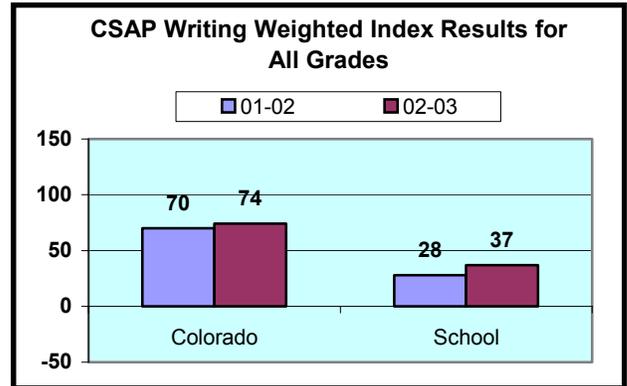
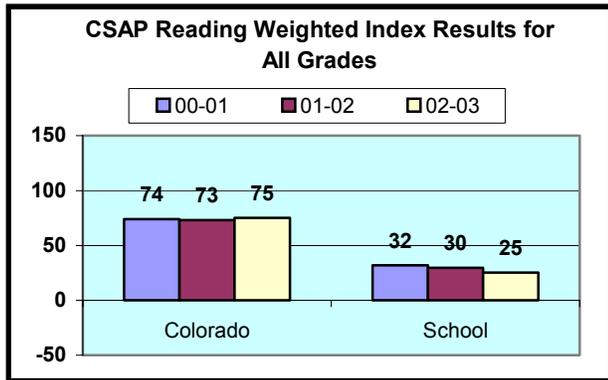


Columbine Elementary provides children and parents a first-hand experience to live and learn among diversity. The diversity also brings to our school rich resources that make for a quality learning environment and include funding from Federal, state and district sources. The school's restructuring plan calls for the alignment of these resources for cohesive K-5 program versus a collection of various separate programs.

Elements of the quality learning environment include:

- K-grade class size targets of 18 or less
- A balanced approach to literacy that incorporates explicit teaching of skills, structures and strategies with independent practice and opportunities to share
- Literacy instruction, intensive in both time (90 minutes to two hours per day) and in individual attention, through group sizes of 12 or less
- Spanish literacy instruction for Spanish speaking children
- Intensive English as a Second Language instruction in groups of 12 or less
- Spanish as a Second Language instruction for English speaking children
- A curriculum that focuses the development of higher order thinking through in-depth study in science and social studies topics versus a broad brush approach
- Reinforcement of reading and writing through research and in-depth study of social studies and science topics
- Instructional support for Spanish speakers for concept development in science, social studies and math from Native Language Tutors
- Talented and Gifted programming that extends and adds sophistication to social studies and science as well as accelerates instruction in math and language arts

| 124 COLUMBINE ELEMENTARY      | Staff         | Budget             |                 |
|-------------------------------|---------------|--------------------|-----------------|
|                               |               | non-SRA            | SRA             |
| Utilities:                    |               | \$43,845           | \$0             |
| Regular Education:            | 16.125        | \$981,895          | \$30,483        |
| Special Education:            | 1.000         | \$102,947          | \$0             |
| Vocational Education:         | 0.000         | \$0                | \$0             |
| English as a Second Language: | 5.500         | \$326,805          | \$0             |
| Extra Curricular Education:   |               | \$3,916            | \$0             |
| Talented & Gifted:            | 0.000         | \$0                | \$577           |
| Library Services:             | 0.500         | \$36,536           | \$0             |
| School Administration:        | 3.000         | \$180,857          | \$2,980         |
| Maintenance:                  | 2.500         | \$84,135           | \$4,995         |
| Health Room:                  |               | \$8,359            | \$0             |
| Curriculum/Staff Development: |               | \$0                | \$917           |
| Student Support Services:     | 0.000         | \$0                | \$0             |
| <b>TOTALS:</b>                | <b>28.625</b> | <b>\$1,769,295</b> | <b>\$39,952</b> |



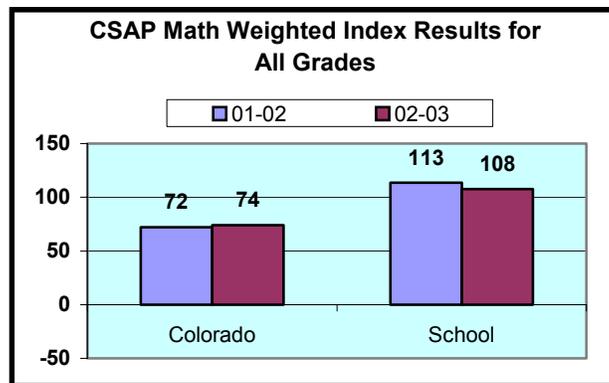
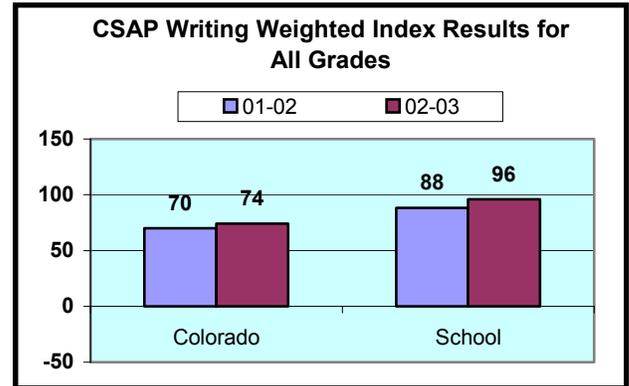
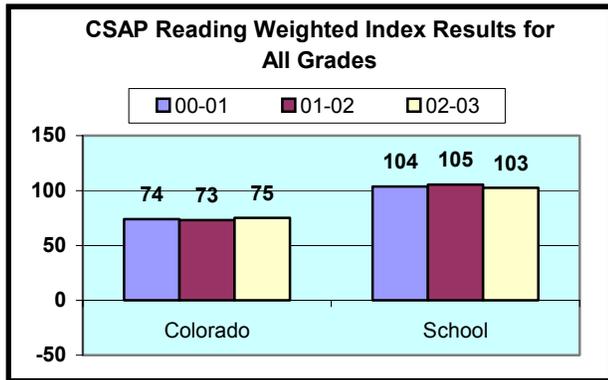
**Community Montessori**

3130 Repplier Dr., Boulder, CO 80304  
 303-447-5407, Fax: 303-443-0792  
 Principal: Marlene Skovsted  
[www.bvsd.k12.co.us/schools/communitymontessori/](http://www.bvsd.k12.co.us/schools/communitymontessori/)  
 Enrollment: 179



Community Montessori is a focus school and the only public Montessori school in the Boulder Valley School District. In 2003, we moved to a new location and continue to offer the same high-quality program. 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. We focus on family involvement and provide ample opportunities for parents to participate in their child's education. Services include after school childcare and extracurricular activities. Tours of the school are available every Tuesday by appointment.

| 193 COMMUNITY MONTESSORI      | Staff         | Budget           |                 |
|-------------------------------|---------------|------------------|-----------------|
|                               |               | non-SRA          | SRA             |
| Utilities:                    |               | \$13,087         | \$0             |
| Regular Education:            | 8.098         | \$521,340        | \$19,420        |
| Special Education:            | 0.400         | \$30,720         | \$0             |
| Vocational Education:         | 0.000         | \$0              | \$0             |
| English as a Second Language: | 0.000         | \$0              | \$0             |
| Extra Curricular Education:   |               | \$3,590          | \$0             |
| Talented & Gifted:            | 0.000         | \$0              | \$0             |
| Library Services:             | 0.500         | \$34,705         | \$0             |
| School Administration:        | 2.200         | \$113,627        | \$1,448         |
| Maintenance:                  | 1.000         | \$39,402         | \$1,175         |
| Health Room:                  |               | \$8,359          | \$0             |
| Curriculum/Staff Development: |               | \$0              | \$945           |
| Student Support Services:     | 0.000         | \$0              | \$87            |
| <b>TOTALS:</b>                | <b>12.198</b> | <b>\$764,830</b> | <b>\$23,075</b> |



**Creekside Elementary**

3740 Martin Dr., Boulder, CO 80305  
 303-494-1069, Fax: 303-494-1069  
 Principal Karen Daly  
[www.bvsd.k12.co.us/schools/creekside/](http://www.bvsd.k12.co.us/schools/creekside/)  
 Enrollment: 294

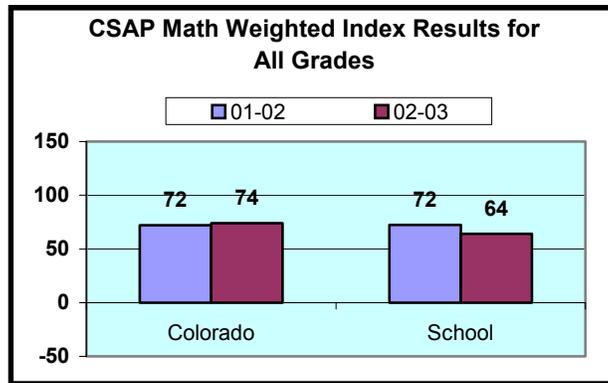
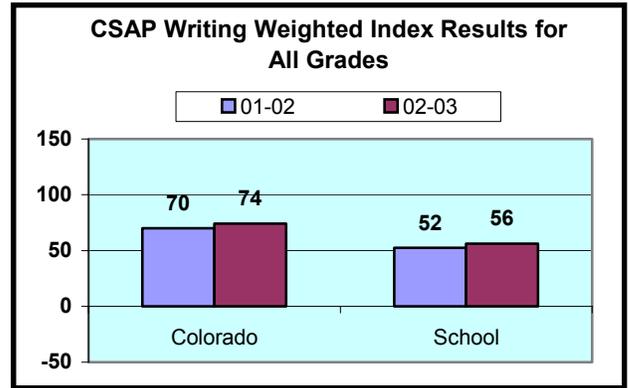
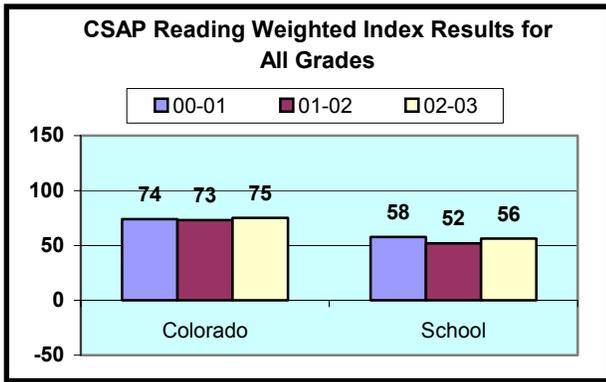


Creekside is a unique, dynamic neighborhood school that hosts an international population and has close ties with the University of Colorado. Our mission emphasizes strong, balanced academics and a caring environment. As a relatively new school, we focus on developing strong academic programs for our English speaking students as well as our many English as a Second Language learners. We have a strong, active parent community involved in our daily program.

Students come to Creekside from the surrounding south Boulder neighborhoods and many of the University of Colorado family housing units. Approximately 40% of our population comes to us from every continent in the world and speaks 22 different languages. Because of our diversity, all children learn that diversity is a quality that is respected and valued in our school community.

Academic programming is provided to all children on a differentiated basis. Special programming is available for talented and gifted children as well as children who are struggling and below grade level expectations. Our balanced literacy program is supported by master level teachers and a 19,000 volume leveled book room. Intensive small group reading instruction is provided each day for every child. Children who are reading above grade level are challenged to continue to expand their comprehension and vocabulary; children who are struggling are provided with necessary supports to bring them to grade level. Creekside is a creative, diverse, and motivating setting for all children.

| 164 CREEKSIDE ELEMENTARY      | Staff         | Budget             |                 |
|-------------------------------|---------------|--------------------|-----------------|
|                               |               | non-SRA            | SRA             |
| Utilities:                    |               | \$66,069           | \$0             |
| Regular Education:            | 16.842        | \$1,086,190        | \$32,228        |
| Special Education:            | 3.400         | \$335,819          | \$56            |
| Vocational Education:         | 0.000         | \$0                | \$0             |
| English as a Second Language: | 3.000         | \$200,171          | \$0             |
| Extra Curricular Education:   |               | \$3,916            | \$0             |
| Talented & Gifted:            | 0.000         | \$0                | \$168           |
| Library Services:             | 1.000         | \$55,549           | \$3,020         |
| School Administration:        | 3.250         | \$176,843          | \$2,166         |
| Maintenance:                  | 2.000         | \$81,530           | \$3,412         |
| Health Room:                  |               | \$9,553            | \$0             |
| Curriculum/Staff Development: |               | \$0                | \$1,063         |
| Student Support Services:     | 0.000         | \$0                | \$112           |
| <b>TOTALS:</b>                | <b>29.492</b> | <b>\$2,015,640</b> | <b>\$42,225</b> |



**Crest View Elementary**

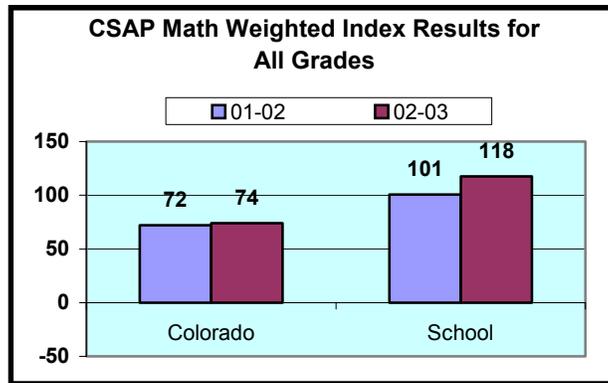
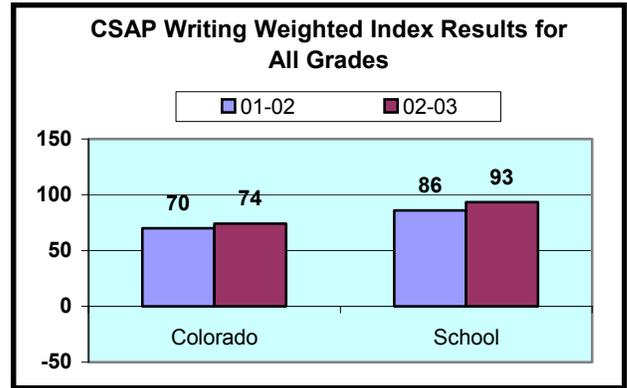
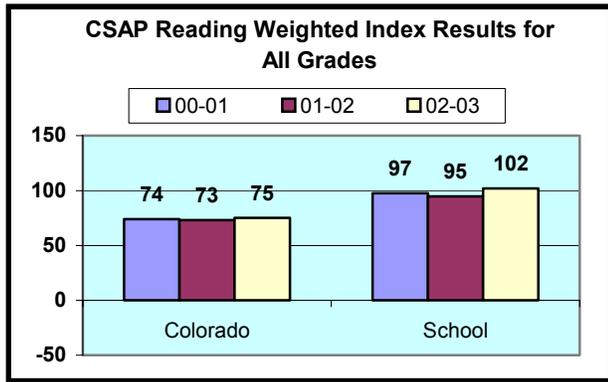
1897 Sumac, Boulder, Colorado 80304  
 303-443-6363, Fax: 303-443-8192  
 Principal: Ned Levine  
[www.bvsd.k12.co.us/schools/crestview/homepage.htm](http://www.bvsd.k12.co.us/schools/crestview/homepage.htm)  
 Enrollment: 461



Crest View is a community school, serving an area from 65th Street to Broadway and Iris to Monarch Road. The area encompasses mixed housing. The student body represents the entire District demographically, while their achievements have always been way above average. Crest View is nationally accredited by the North Central Association. Special programs in our school include a special needs intensive SIED (Severe Intensive Emotional Disability) magnet program, English as a Second Language, Kinder Care, KIP (Kindergarten Intervention Project) and Read to Achieve. Intensive literacy support is provided in the primary grades to reduce class sizes to the smallest possible. Services for English Language Learners follow the sheltered English approach.

Crest View has a nationally recognized environmental site on our grounds. The Habitat, developed by parents and staff, enables us to extend our experience based science and social studies programs. Our goal is to achieve educational excellence for each child by meeting their academic, social, emotional and physical needs. To do so, we are committed to developing a positive working relationship among our students, families, staff and community.

| 127 CREST VIEW ELEMENTARY     |  | Staff         | Budget             |                 |
|-------------------------------|--|---------------|--------------------|-----------------|
|                               |  |               | non-SRA            | SRA             |
| Utilities:                    |  |               | \$47,578           | \$0             |
| Regular Education:            |  | 22.454        | \$1,598,149        | \$37,545        |
| Special Education:            |  | 1.500         | \$157,797          | \$0             |
| Vocational Education:         |  | 0.000         | \$0                | \$0             |
| English as a Second Language: |  | 2.000         | \$125,364          | \$0             |
| Extra Curricular Education:   |  |               | \$4,896            | \$0             |
| Talented & Gifted:            |  | 0.000         | \$0                | \$0             |
| Library Services:             |  | 1.000         | \$58,470           | \$3,506         |
| School Administration:        |  | 3.250         | \$195,193          | \$689           |
| Maintenance:                  |  | 2.250         | \$81,329           | \$4,684         |
| Health Room:                  |  |               | \$11,942           | \$0             |
| Curriculum/Staff Development: |  |               | \$0                | \$1,440         |
| Student Support Services:     |  | 0.000         | \$0                | \$0             |
| <b>TOTALS:</b>                |  | <b>32.454</b> | <b>\$2,280,718</b> | <b>\$47,864</b> |



**Douglass Elementary**

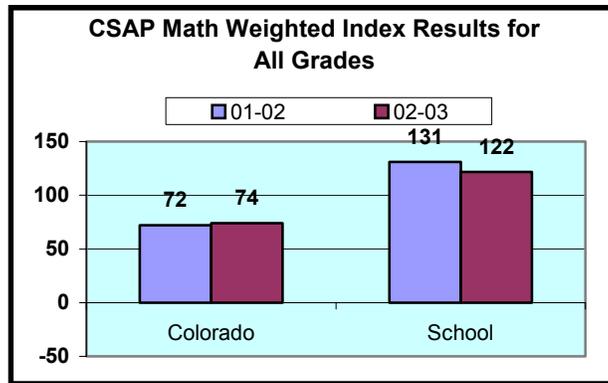
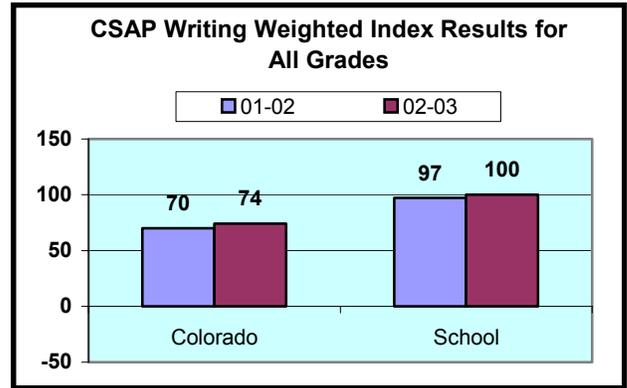
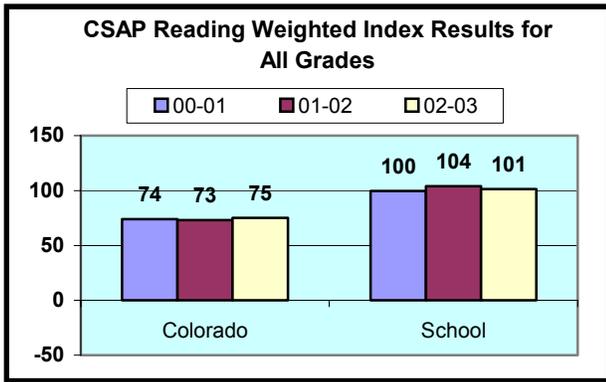
840 75th St., Boulder, CO 80303  
 303-499-4884, Fax: 303-543-9636  
 Principal: Kelley King  
[www.bvsvd.k12.co.us/schools/douglass/douglass.html](http://www.bvsvd.k12.co.us/schools/douglass/douglass.html)  
 Enrollment: 466



Douglass Elementary is a neighborhood school offering the BVSD curriculum and serving approximately 475 students. Educational programming is designed to ensure that all students reach their maximum physical, creative, intellectual and social potential. Our single-grade classrooms range in size from 20:1 in kindergarten and first grade to approximately 28:1 in fourth and fifth grades. Special education services, literacy support and talented and gifted services are available at Douglass. Additionally, there are many exciting extra-curricular and co-curricular options available to students, including the Skip-It program, chess club, a student newspaper, spelling bees, science fair, and much more.

A strong home-school partnership is one of Douglass' greatest assets. Our learning community has a tradition of high academic performance, parent involvement, extracurricular participation, character education, and integration of the visual and performing arts. The collaboration and commitment of the parents and teachers create a very powerful and positive school climate. Based on strong bonds of collegiality, respect, and child-centeredness, Douglass Elementary offers students a warm, welcoming and supportive place to learn.

| 130 DOUGLASS ELEMENTARY |                               | Staff         | Budget             |                 |
|-------------------------|-------------------------------|---------------|--------------------|-----------------|
|                         |                               |               | non-SRA            | SRA             |
|                         | Utilities:                    |               | \$44,092           | \$0             |
|                         | Regular Education:            | 23.830        | \$1,655,676        | \$38,926        |
|                         | Special Education:            | 2.300         | \$212,325          | \$850           |
|                         | Vocational Education:         | 0.000         | \$0                | \$0             |
|                         | English as a Second Language: | 0.000         | \$0                | \$0             |
|                         | Extra Curricular Education:   |               | \$4,896            | \$0             |
|                         | Talented & Gifted:            | 0.000         | \$0                | \$0             |
|                         | Library Services:             | 1.000         | \$68,252           | \$0             |
|                         | School Administration:        | 3.250         | \$166,759          | \$4,103         |
|                         | Maintenance:                  | 2.000         | \$74,579           | \$6,333         |
|                         | Health Room:                  |               | \$10,748           | \$0             |
|                         | Curriculum/Staff Development: |               | \$0                | \$1,641         |
|                         | Student Support Services:     | 0.000         | \$0                | \$0             |
| <b>TOTALS:</b>          |                               | <b>32.380</b> | <b>\$2,237,327</b> | <b>\$51,853</b> |



**Eisenhower Elementary**

1220 Eisenhower Dr., Boulder, CO 80303  
 303-443-4260, Fax: 303-447-1605  
 Principal: Charles Serns  
[www.bvsd.k12.co.us/schools/eisenhower/Home.html](http://www.bvsd.k12.co.us/schools/eisenhower/Home.html)  
 Enrollment: 384

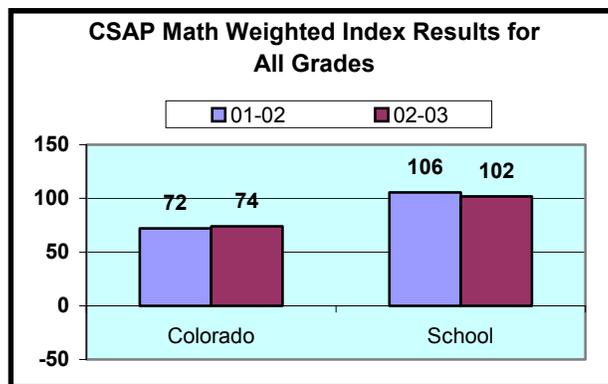
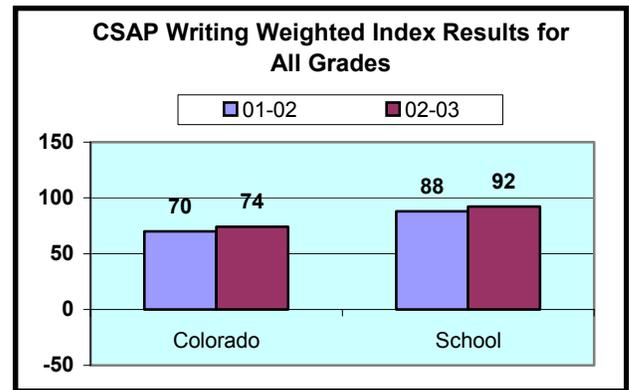
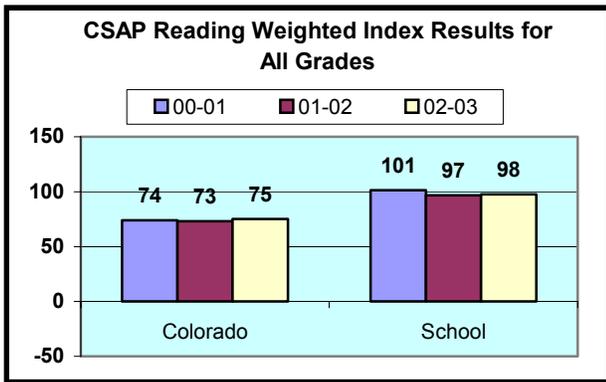


Eisenhower has served Boulder Valley families since 1971. It is a cohesive and creative neighborhood school that fosters excellence. Our concept of neighborhood has expanded to include families from all over the district and surrounding metro areas. We are proud of our diversity and we believe that every individual in the community brings something unique and special to our school.

Eisenhower has a strong academic curriculum, a vibrant arts program, a comprehensive music program, and a vigorous PE program. Our special education programs support each child's educational plan. We have literacy programs designed to assess growth in literacy and provide support to our students. The English as a Second Language program serves students from around the world, assisting them in mastering English. Our Talented and Gifted program offers options for our most able students. We have a variety of before- or after-school clubs and a large variety of community activities for students. The YMCA provides before- and after-school child care.

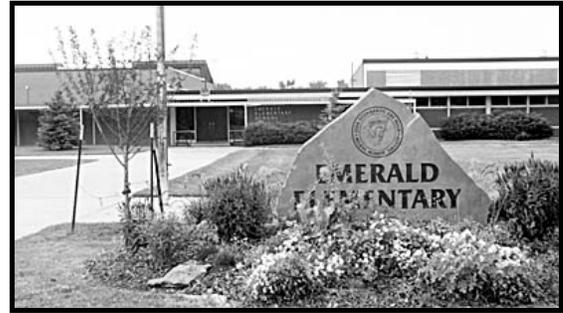
We judge our success using a body of evidence measuring student achievement toward district and state standards. We reflect on a child's daily work, tests, papers and classroom interactions, taking into account a student's abilities and interests. We examine literacy assessments and the results of the CSAP. Our CSAP scores have earned us the John Irwin School of Excellence Award. We are committed to each child being proficient in all areas of their education so that they may be competent, successful and content in their future. It is our goal to see each student reach his or her greatest potential through hard work, fun, perseverance, and real accomplishment. We strive to have our students understand the wonder of learning and the importance of community.

| 132 EISENHOWER ELEMENTARY     | Staff         | Budget             |                 |
|-------------------------------|---------------|--------------------|-----------------|
|                               |               | non-SRA            | SRA             |
| Utilities:                    |               | \$67,654           | \$0             |
| Regular Education:            | 21.247        | \$1,336,901        | \$32,066        |
| Special Education:            | 3.000         | \$312,963          | \$0             |
| Vocational Education:         | 0.000         | \$0                | \$0             |
| English as a Second Language: | 1.750         | \$108,587          | \$0             |
| Extra Curricular Education:   |               | \$4,570            | \$0             |
| Talented & Gifted:            | 0.000         | \$0                | \$0             |
| Library Services:             | 1.000         | \$69,594           | \$0             |
| School Administration:        | 3.125         | \$180,038          | \$1,656         |
| Maintenance:                  | 2.250         | \$90,509           | \$3,988         |
| Health Room:                  |               | \$10,748           | \$0             |
| Curriculum/Staff Development: |               | \$0                | \$1,050         |
| Student Support Services:     | 0.000         | \$0                | \$184           |
| <b>TOTALS:</b>                | <b>32.372</b> | <b>\$2,181,564</b> | <b>\$38,944</b> |



**Emerald Elementary**

755 West Elmhurst Pl., Broomfield, CO 80020  
 303- 466-2316, Fax: 303-466-2316  
 Principal: Larry Leatherman  
<http://www.bvsd.k12.co.us/schools/emerald/>  
 Enrollment: 370

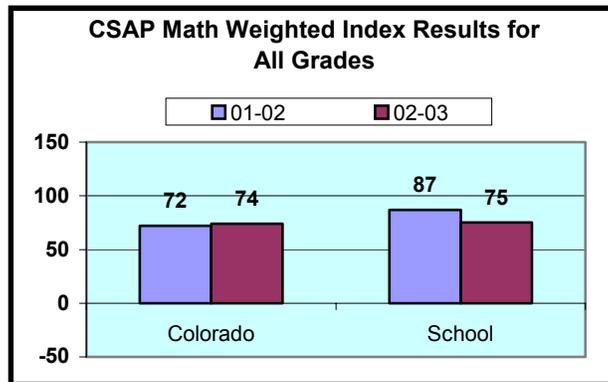
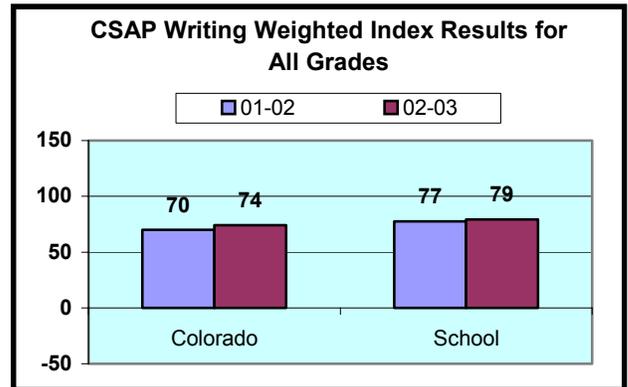
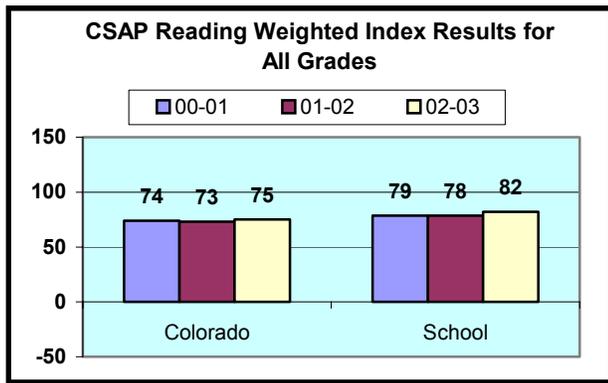


Emerald Elementary is a neighborhood school with a balance of diversity and a high mobility rate that mirrors the real world. Being a “magnet” school for English Language Learners adds an incredible dimension of diversity. Multiple languages are spoken in the homes of our families.

Our strong balanced literacy program challenges all students. The block schedule has allowed us to implement “flooding,” direct guided reading instruction for all students in K-2. This is only a small piece of the total literacy block, so many of our students are getting a double dose of reading instruction. We are a model school for flooding in the district and state and have had over 360 visitors.

The Emerald staff has received training in reading, writing and oral language programs, First Steps and Six Traits writing, as well as Investigations Math. We have had extensive training in the Sheltered Instruction Observation Protocol and now our focus is math and differentiation. All students benefit from the progressive attitude, high expectations and hard work of the staff, parent involvement and low class sizes, as indicated in the improvement on our CSAP scores. We are proud of the progress our students are making in spite of the changing demographics and the high mobility rate. We invite you to come watch us in action.

| 134 EMERALD ELEMENTARY        |               | Staff | Budget             |                 |
|-------------------------------|---------------|-------|--------------------|-----------------|
|                               |               |       | non-SRA            | SRA             |
| Utilities:                    |               |       | \$57,003           | \$0             |
| Regular Education:            | 21.077        |       | \$1,423,302        | \$43,003        |
| Special Education:            | 2.000         |       | \$154,530          | \$0             |
| Vocational Education:         | 0.000         |       | \$0                | \$0             |
| English as a Second Language: | 2.800         |       | \$148,757          | \$0             |
| Extra Curricular Education:   |               |       | \$4,570            | \$0             |
| Talented & Gifted:            | 0.000         |       | \$0                | \$0             |
| Library Services:             | 1.000         |       | \$63,532           | \$0             |
| School Administration:        | 3.250         |       | \$193,147          | \$267           |
| Maintenance:                  | 2.375         |       | \$89,463           | \$4,595         |
| Health Room:                  |               |       | \$10,748           | \$0             |
| Curriculum/Staff Development: |               |       | \$0                | \$1,010         |
| Student Support Services:     | 0.000         |       | \$0                | \$221           |
| <b>TOTALS:</b>                | <b>32.502</b> |       | <b>\$2,145,052</b> | <b>\$49,096</b> |



**Fireside Elementary**

845 W. Dahlia St., Louisville, CO 80027  
 303-665-0700, Fax: 303-665-0700  
 Principal: Craig Christopher  
<http://www.bvsd.k12.co.us/schools/fireside/>  
 Enrollment: 419

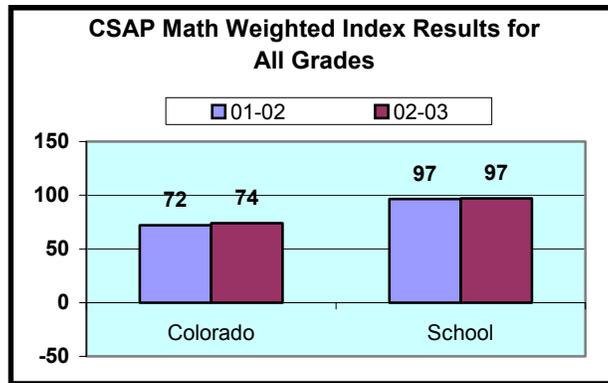
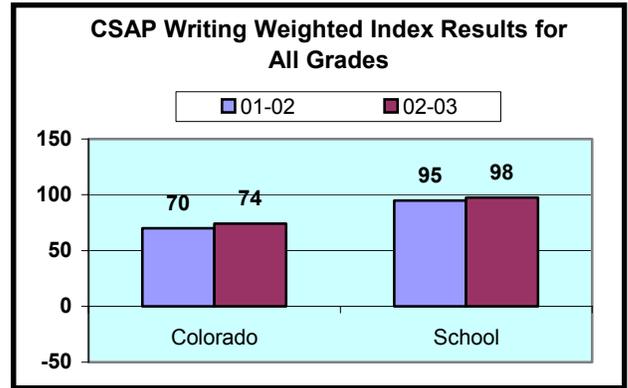
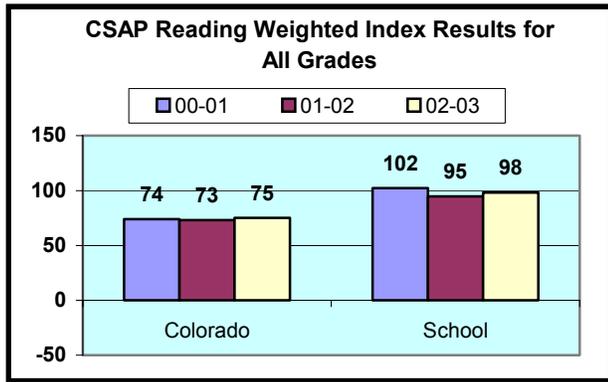


One of the best kept secrets in the Boulder Valley School District, Fireside Elementary sets the standard for excellence in academic achievement. We have just begun our 14th year as a center for learning in Louisville with a \$90,000 renovation of our playground. Built in partnership with local government, businesses and our PTO, our new “Falcon’s Nest” play area is the only playground that is completely handicap accessible in Louisville.

One of the numerous reasons for our continued success is the quality of the staff. Several of our teachers have been recognized for their leadership and expertise in a variety of content areas. In addition, Fireside enjoys a great deal of parent support. We believe whole-heartedly in the partnership that should exist between home and school. Our parent satisfaction surveys indicate that this partnership is strong and purposeful.

With a rich, multicultural population, we have families that speak 15 different languages at our school. Our students and staff represent many different cultures from around the world. Fireside’s student achievement scores are among the highest in the school district and state as measured by the CSAP. However, strong academic achievement is not enough! We believe that all aspects of a child’s development are equally important. We are committed to celebrating and challenging the unique abilities in every child, respecting individual differences and creating a safe environment that nurtures the natural curiosity in all of us.

| 156 FIRESIDE ELEMENTARY       | Staff         | Budget             |                 |
|-------------------------------|---------------|--------------------|-----------------|
|                               |               | non-SRA            | SRA             |
| Utilities:                    |               | \$66,271           | \$0             |
| Regular Education:            | 20.971        | \$1,365,514        | \$35,328        |
| Special Education:            | 2.400         | \$229,061          | \$0             |
| Vocational Education:         | 0.000         | \$0                | \$0             |
| English as a Second Language: | 1.500         | \$84,654           | \$0             |
| Extra Curricular Education:   |               | \$4,570            | \$0             |
| Talented & Gifted:            | 0.000         | \$0                | \$0             |
| Library Services:             | 1.000         | \$76,948           | \$909           |
| School Administration:        | 3.500         | \$200,037          | \$373           |
| Maintenance:                  | 2.375         | \$84,484           | \$2,959         |
| Health Room:                  |               | \$10,748           | \$0             |
| Curriculum/Staff Development: |               | \$0                | \$885           |
| Student Support Services:     | 0.000         | \$0                | \$233           |
| <b>TOTALS:</b>                | <b>31.746</b> | <b>\$2,122,287</b> | <b>\$40,687</b> |



**Flatirons Elementary**

1150 7th St., Boulder, CO 80302  
 303-442-7205, Fax: 303-447-5410  
 Principal: Mark Sparn  
[www.bvsd.k12.co.us/schools/flatirons/homepage.html](http://www.bvsd.k12.co.us/schools/flatirons/homepage.html)  
 Enrollment: 271



Flatirons is a relatively small neighborhood school. We continue to serve second and third generation Flatirons families. Ninety parent, community and university volunteers work in our classrooms weekly. They help teachers differentiate their instruction by using small, flexible group instruction.

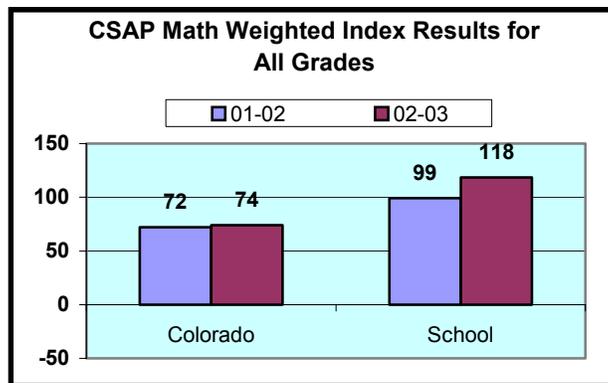
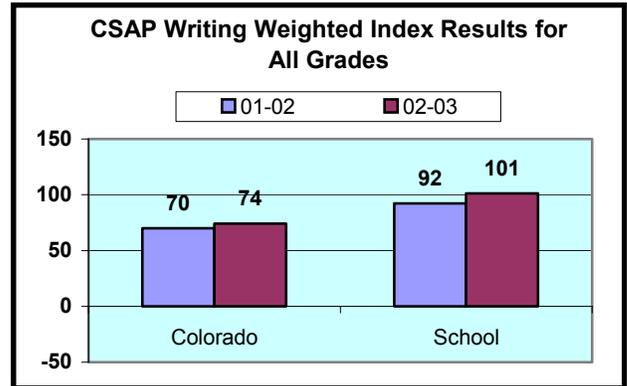
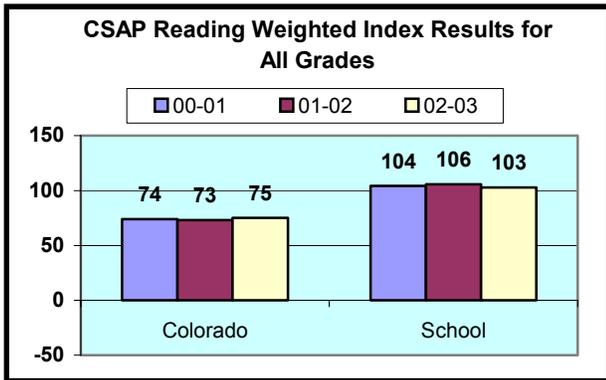
Literacy teachers work with small student groups using research based reading and writing instruction. While we have a focus on literacy and math, our staff is well-versed in strategies to integrate science, social studies and the arts.

A hallmark of our school is the inclusion of students with different learning needs in regular classrooms. This is accomplished by a teaching staff that believes all children can learn and an expert special education staff that provides specialized programming options for all students.

Historically our staff, parents and students give us very high marks regarding all of the areas measured by the districts' revised "snapshot" survey and by the new Flatirons School Improvement Team survey. 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 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. Service learning activities are an expected part of every child's experience every year.

| 136 FLATIRONS ELEMENTARY      |  | Staff         | Budget             |                 |
|-------------------------------|--|---------------|--------------------|-----------------|
|                               |  |               | non-SRA            | SRA             |
| Utilities:                    |  |               | \$18,208           | \$0             |
| Regular Education:            |  | 14.550        | \$968,279          | \$27,585        |
| Special Education:            |  | 2.500         | \$197,370          | \$0             |
| Vocational Education:         |  | 0.000         | \$0                | \$0             |
| English as a Second Language: |  | 0.000         | \$0                | \$0             |
| Extra Curricular Education:   |  |               | \$3,916            | \$0             |
| Talented & Gifted:            |  | 0.000         | \$0                | \$0             |
| Library Services:             |  | 0.500         | \$36,674           | \$0             |
| School Administration:        |  | 3.000         | \$177,661          | \$1,367         |
| Maintenance:                  |  | 1.375         | \$52,488           | \$2,144         |
| Health Room:                  |  |               | \$9,553            | \$0             |
| Curriculum/Staff Development: |  |               | \$0                | \$830           |
| Student Support Services:     |  | 0.000         | \$0                | \$119           |
| <b>TOTALS:</b>                |  | <b>21.925</b> | <b>\$1,464,149</b> | <b>\$32,045</b> |



**Foothill Elementary**

1001 Hawthorn Ave., Boulder, CO 80304 303-443-1847,  
 Fax: 303-443-1848  
 Principal: Jan Godres  
[www.bvsvd.k12.co.us/schools/foothill/foothill.html](http://www.bvsvd.k12.co.us/schools/foothill/foothill.html)  
 Enrollment: 420



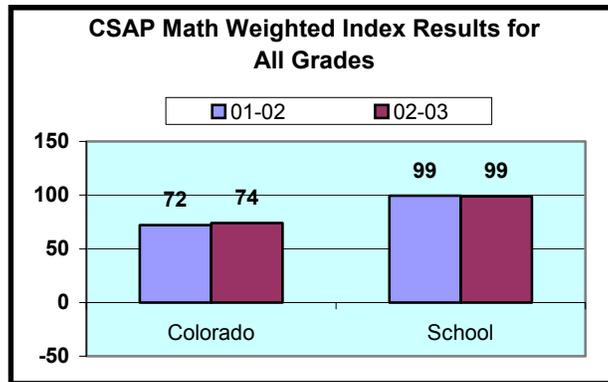
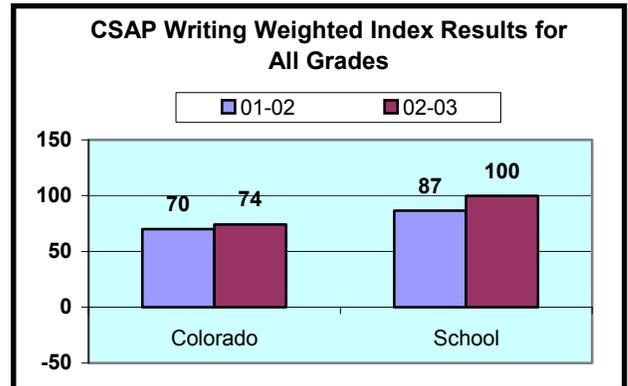
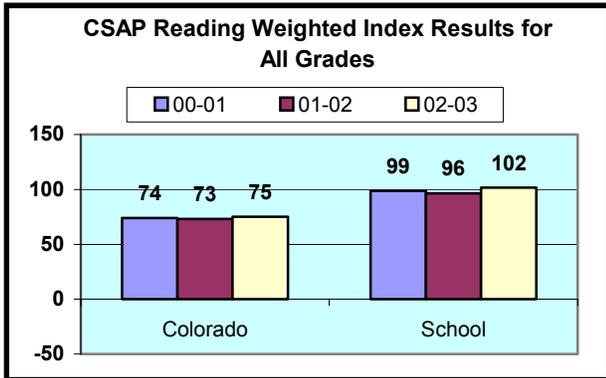
Foothill Elementary is a K-5 neighborhood school located in north Boulder, with large, open playgrounds and a view of the foothills. At Foothill, imparting a sense of community is important. We want our students to feel it's truly "their" school. Visitors are welcome and parental involvement is strongly encouraged. "There is a sense of unity and happiness that excels from other schools in which I've worked," one staff member said.

Our dedicated and flexible teachers work closely with parents so that all aspects of the curriculum can be tailored to students' needs. One of our parents said, "The communication between teachers, staff and parents is exceptional at Foothill." We want to make learning meaningful and fun. Another parent said, "Foothill provides excellent academic opportunities in balance with a nurturing environment." Also, there are special activities and community service projects to help students grow beyond their view of the world and themselves.

We hold orientation meetings and conduct guided tours so parents can learn more about Foothill. We have a parent brochure that gives highlights of what we can offer to students and families. We have a website which gives parents information about our school. Our actual enrollment has exceeded projections for the past several years. About one-fourth of our students have open enrolled.

We have focused on improving student achievement, especially in reading and writing and have seen steady growth in these areas. Another area of focus has been student safety. We've initiated bully-proofing, peer mediators, Restorative Justice, and the Child Assault and Prevention Program to teach our students, staff and parents the skills to be safe at school and in their homes and neighborhoods. Our school culture promotes respect for all.

| 138 FOOTHILL ELEMENTARY       | Staff         | Budget             |                 |
|-------------------------------|---------------|--------------------|-----------------|
|                               |               | non-SRA            | SRA             |
| Utilities:                    |               | \$53,016           | \$0             |
| Regular Education:            | 21.278        | \$1,327,817        | \$35,223        |
| Special Education:            | 1.000         | \$120,580          | \$110           |
| Vocational Education:         | 0.000         | \$0                | \$0             |
| English as a Second Language: | 0.000         | \$0                | \$0             |
| Extra Curricular Education:   |               | \$4,570            | \$0             |
| Talented & Gifted:            | 0.000         | \$0                | \$0             |
| Library Services:             | 1.000         | \$67,253           | \$0             |
| School Administration:        | 3.250         | \$194,340          | \$3,926         |
| Maintenance:                  | 2.375         | \$86,948           | \$2,402         |
| Health Room:                  |               | \$10,748           | \$0             |
| Curriculum/Staff Development: |               | \$0                | \$921           |
| Student Support Services:     | 0.000         | \$0                | \$218           |
| <b>TOTALS:</b>                | <b>28.903</b> | <b>\$1,865,272</b> | <b>\$42,800</b> |



**Gold Hill Elementary**

890 Main St., Gold Hill, CO 80302  
 303- 442-3018, Fax: 303-442-3812  
 Principal: Nancy Vaughn  
[bvsd.k12.co.us/schools/goldhill/goldhill\\_temp.html](http://bvsd.k12.co.us/schools/goldhill/goldhill_temp.html)  
 Enrollment: 30

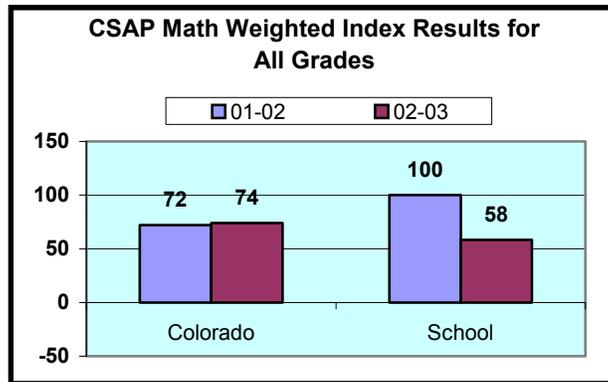
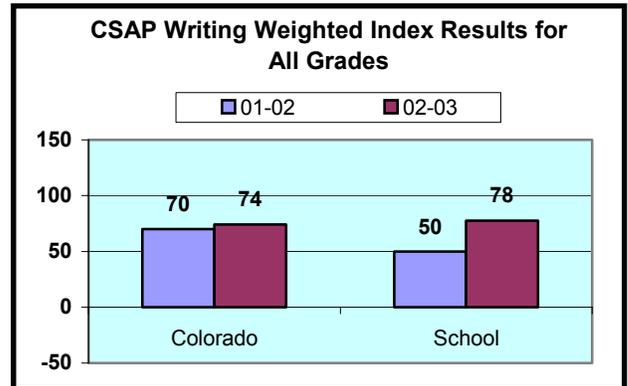
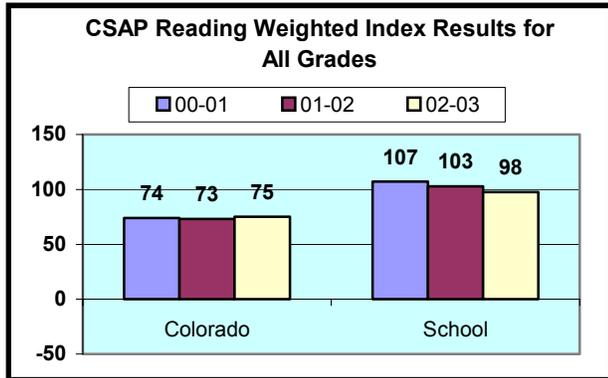


Gold Hill School has the goal to offer personalized, hands-on education that allows students to grow and learn through differentiated instruction in a supportive learning atmosphere. Having two teachers for 37 students allows this kind of learning environment to flourish.

A balanced literacy approach is used to teach reading and writing. This includes guided reading, benchmark books and running records. Read to Achieve Grant funds provide a literacy tutor to give extra literacy support to Individual Literacy Plan (ILP) students. Investigations, a problem-based learning approach to teach mathematical concepts, is being introduced in the K-grades. Science and social studies are taught using interdisciplinary strategies. Our multi-age classrooms provide an excellent opportunity for students to learn to work with other students in small, cooperative groups which maximize learning experiences for all students.

In addition to offering an academic program aligned with the challenging district and state standards, GHS offers several unique opportunities for children. SEACR (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 enrichment activities. Finally, GHS has created an annual, five-day, outdoor education trip that is tied to the District's history, geography and multicultural curriculum and standards.

| 141 GOLD HILL ELEMENTARY      | Staff        | Budget           |                |
|-------------------------------|--------------|------------------|----------------|
|                               |              | non-SRA          | SRA            |
| Utilities:                    |              | \$3,481          | \$0            |
| Regular Education:            | 2.253        | \$157,692        | \$3,802        |
| Special Education:            | 0.200        | \$14,397         | \$0            |
| Vocational Education:         | 0.000        | \$0              | \$0            |
| English as a Second Language: | 0.000        | \$0              | \$0            |
| Extra Curricular Education:   |              | \$2,612          | \$0            |
| Talented & Gifted:            | 0.000        | \$0              | \$0            |
| Library Services:             | 0.100        | \$5,375          | \$390          |
| School Administration:        | 0.225        | \$18,354         | \$0            |
| Maintenance:                  | 0.250        | \$6,834          | \$100          |
| Health Room:                  |              | \$4,777          | \$0            |
| Curriculum/Staff Development: |              | \$0              | \$487          |
| Student Support Services:     | 0.000        | \$0              | \$0            |
| <b>TOTALS:</b>                | <b>3.028</b> | <b>\$213,522</b> | <b>\$4,779</b> |



**Heatherwood Elementary**

303-530-1234, Fax: 303-581-0685  
 7750 Concord Dr., Boulder, CO 80301  
 Principal: Larry Orobona  
[www.bvsd.k12.co.us/schools/heatherwood/index.shtml](http://www.bvsd.k12.co.us/schools/heatherwood/index.shtml)  
 Enrollment: 328



Heatherwood’s academic strength lies in our balanced and integrated curricular program. Children master and apply literacy and math skills through learning that emphasizes research, problem solving, simulations and technology. The instructional program does not end with the acquisition of discrete skills, but goes on to teach the use of those skills in higher level problem solving.

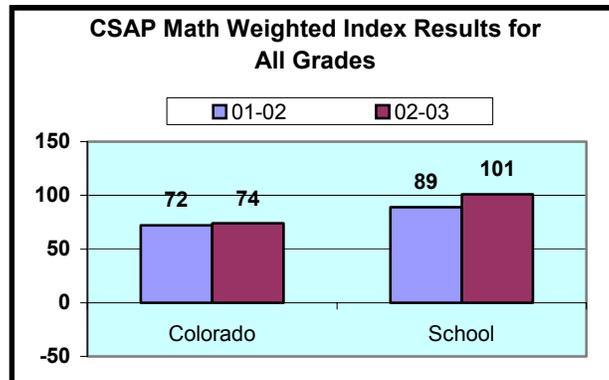
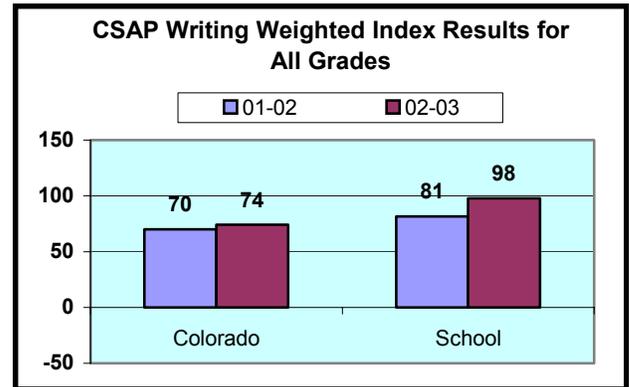
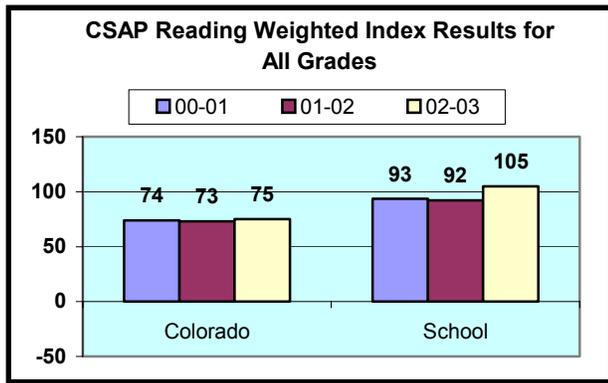
Heatherwood takes pride in creating a caring, professional learning community with high academic standards. Our 2003 third grade CSAP and Terra Nova math results were cause for celebration. The third graders were 100 percent proficient on the CSAP reading assessment with 42 percent scoring advanced proficient. The Terra Nova math composite scores were just as impressive with students scoring 96 percent nationally. The success of our third graders is indicative of the entire school—all of our students have reason to celebrate their achievement.

Our motto is “Heatherwood Has Heart.” As a community, we support each other as learners. Staff and parents foster mutual cooperation, emotional support, and personal and academic growth for all students. This is evident by the numerous parent volunteers in our classrooms everyday.

Our teachers, staff and parents create a child-centered and inquiry-based environment. Children benefit from flexible classroom settings, team teaching, multiage and traditional classes, and communication that keeps parents involved.

We invite you to visit, talk with our teachers and parents and see for yourself the great things that are happening at Heatherwood!

| 144 HEATHERWOOD ELEMENTARY    |               | Budget             |                 |
|-------------------------------|---------------|--------------------|-----------------|
|                               |               | non-SRA            | SRA             |
|                               | Staff         |                    |                 |
| Utilities:                    |               | \$63,106           | \$0             |
| Regular Education:            | 16.842        | \$1,119,564        | \$26,228        |
| Special Education:            | 2.900         | \$298,172          | \$0             |
| Vocational Education:         | 0.000         | \$0                | \$0             |
| English as a Second Language: | 0.000         | \$0                | \$0             |
| Extra Curricular Education:   |               | \$4,246            | \$0             |
| Talented & Gifted:            | 0.000         | \$0                | \$0             |
| Library Services:             | 0.560         | \$30,427           | \$0             |
| School Administration:        | 3.250         | \$174,982          | \$451           |
| Maintenance:                  | 2.125         | \$85,168           | \$4,779         |
| Health Room:                  |               | \$9,553            | \$0             |
| Curriculum/Staff Development: |               | \$0                | \$812           |
| Student Support Services:     | 0.000         | \$0                | \$180           |
| <b>TOTALS:</b>                | <b>25.677</b> | <b>\$1,785,218</b> | <b>\$32,450</b> |



**High Peaks Elementary**

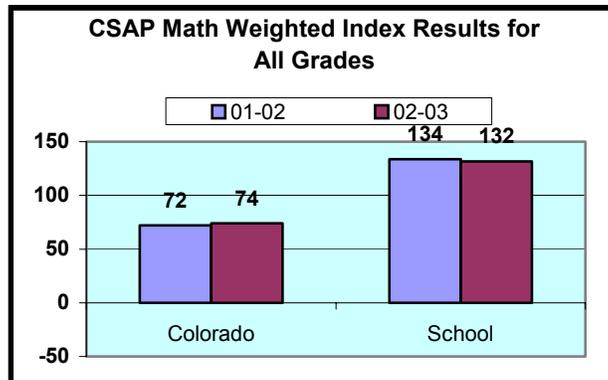
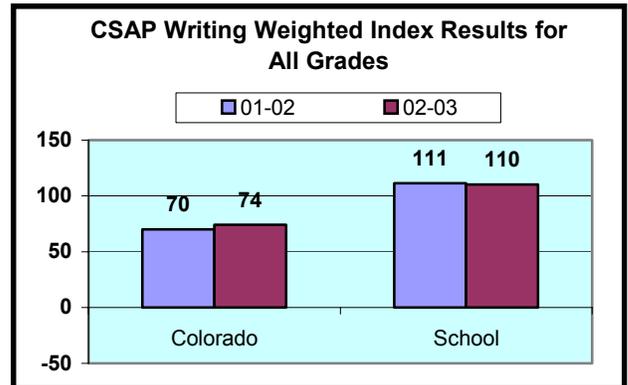
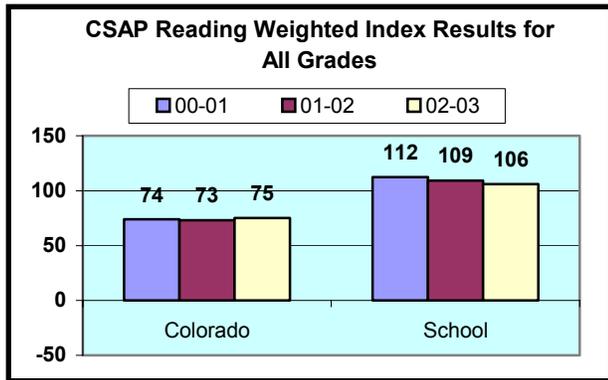
3995 E. Aurora Ave., Boulder, CO 80303  
 303-494-1454, Fax: 303-494-5533  
 Principal: Vicki Tonski  
 www.bvsd.k12.co.us/schools/hp/  
 Enrollment: 287



The Core Knowledge Sequence is a planned progression of specific content in history, geography, mathematics, science, language arts and fine arts for kindergarten through fifth grade. It is designed to encourage steady academic progress as children build their knowledge and skills from one year to the next. The sequenced, spiraling curriculum prevents repetition and gaps in knowledge. The Sequence is used at over 500 schools nationwide and has received favorable notice for its success in helping children from many different backgrounds to succeed.

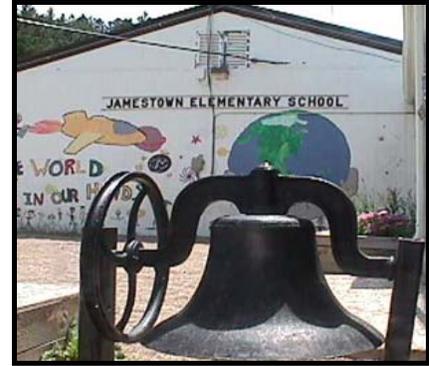
High Peaks emphasizes mastery of reading, writing, and mathematical skills, and development of a solid foundation in science, history, and geography with instructional experiences that are exciting and engaging. The literacy program includes explicit instruction in phonics, writing mechanics, spelling and various forms of writing. We use a balanced literacy approach with all students working to their highest level of instruction through the use of flexible grouping. Students who are working well above grade level in math are accelerated into the next grade. Students begin to study world and American civilizations in first grade. Our music and art specialists are skilled at integrating the Core Knowledge Sequence into their instruction. Our special education teacher collaborates closely with parents and classroom teachers to support identified students. We have a Talented and Gifted educational advisor who provides a comprehensive program in classrooms and in small pull-out groups.

| 192 HIGH PEAKS ELEMENTARY     |  | Staff         | Budget             |                 |
|-------------------------------|--|---------------|--------------------|-----------------|
|                               |  |               | non-SRA            | SRA             |
| Utilities:                    |  |               | \$17,032           | \$0             |
| Regular Education:            |  | 14.957        | \$893,074          | \$24,471        |
| Special Education:            |  | 1.000         | \$90,485           | \$151           |
| Vocational Education:         |  | 0.000         | \$0                | \$0             |
| English as a Second Language: |  | 0.000         | \$0                | \$0             |
| Extra Curricular Education:   |  |               | \$3,916            | \$0             |
| Talented & Gifted:            |  | 0.000         | \$0                | \$151           |
| Library Services:             |  | 0.500         | \$35,532           | \$1,810         |
| School Administration:        |  | 2.500         | \$137,646          | \$3,825         |
| Maintenance:                  |  | 1.375         | \$50,528           | \$2,237         |
| Health Room:                  |  |               | \$5,374            | \$0             |
| Curriculum/Staff Development: |  |               | \$0                | \$776           |
| Student Support Services:     |  | 0.000         | \$0                | \$0             |
| <b>TOTALS:</b>                |  | <b>20.332</b> | <b>\$1,233,587</b> | <b>\$33,421</b> |



**Jamestown Elementary**

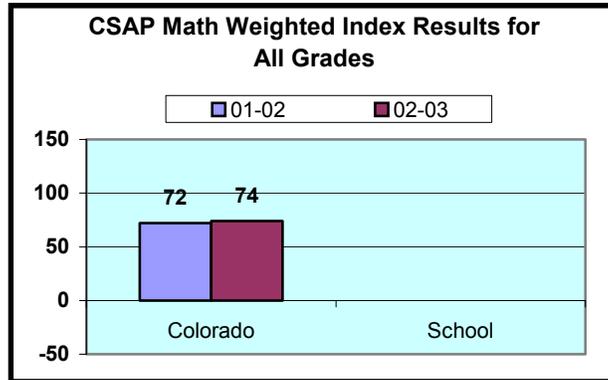
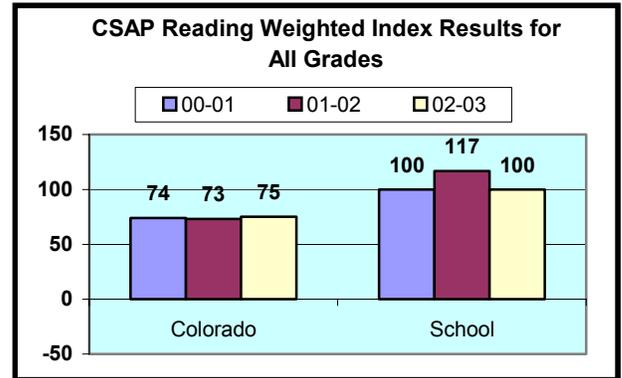
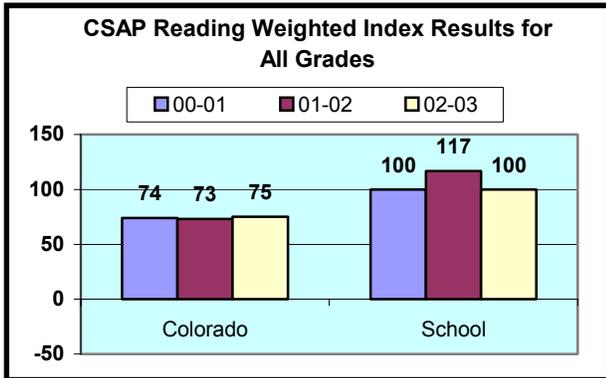
111 Mesa St., Jamestown, CO 80455  
 303-442-6613, Fax: 303-447-0459  
 Principal: Marlene Skovsted  
[www.bvsd.k12.co.us/schools/jamestown/index.html](http://www.bvsd.k12.co.us/schools/jamestown/index.html)  
 Enrollment: 26



Jamestown Elementary School is a K-5 one-room school that provides children with outstanding educational opportunities. Students can work with a teacher for up to five years in a multiage classroom setting. Key characteristics include:

- State standards/Boulder Valley curriculum
- Integrated units of study
- Individualized instruction
- Differentiated instruction
- Multiage learning
- Flexible grouping
- Learning centers
- Attention for each child
- Community service component
- Strong partnership with parents and community
- Outdoor education focus

| 147 JAMESTOWN ELEMENTARY      | Staff        | Budget           |                |
|-------------------------------|--------------|------------------|----------------|
|                               |              | non-SRA          | SRA            |
| Utilities:                    |              | \$6,095          | \$0            |
| Regular Education:            | 1.427        | \$101,337        | \$3,652        |
| Special Education:            | 0.600        | \$38,184         | \$0            |
| Vocational Education:         | 0.000        | \$0              | \$0            |
| English as a Second Language: | 0.000        | \$0              | \$0            |
| Extra Curricular Education:   |              | \$2,612          | \$0            |
| Talented & Gifted:            | 0.000        | \$0              | \$0            |
| Library Services:             | 0.100        | \$6,006          | \$0            |
| School Administration:        | 0.225        | \$16,406         | \$109          |
| Maintenance:                  | 0.250        | \$8,413          | \$271          |
| Health Room:                  |              | \$4,777          | \$0            |
| Curriculum/Staff Development: |              | \$0              | \$543          |
| Student Support Services:     | 0.000        | \$0              | \$0            |
| <b>TOTALS:</b>                | <b>2.602</b> | <b>\$183,830</b> | <b>\$4,575</b> |



**Kohl Elementary**

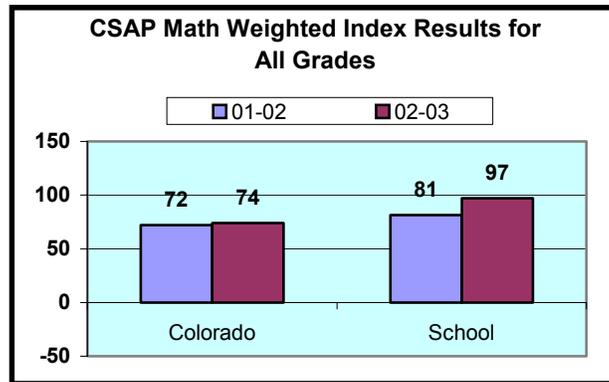
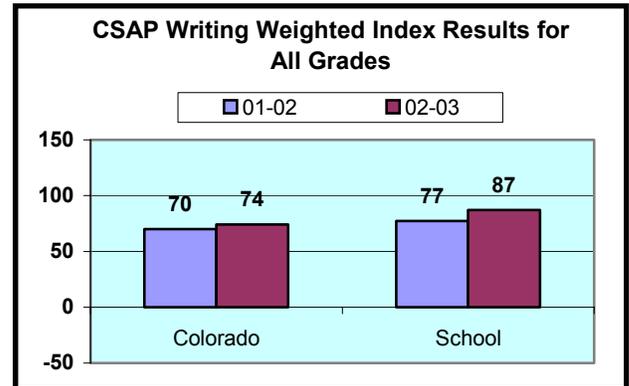
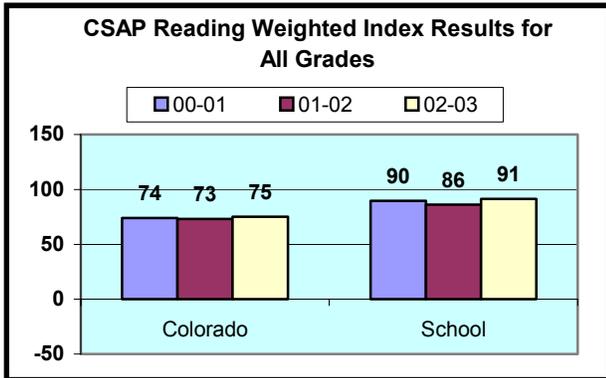
10th Avenue and Kohl Street, Broomfield, CO 80020  
 303-466-5944, Fax: 303-465-1071  
 Principal: Cindy Kaier  
 www.bvsd.k12.co.us/schools/kohl/  
 Enrollment: 434



The school is organized into traditional single grade-level, self-contained classrooms. Our strong core academic program is complemented by an equally strong collection of enriching and fun experiences that allow children to explore their own interests.

- Kohl has a strong special education component. We have two multi-intensive special education classrooms that serve 22 students. We have two full-time resource teachers and house the community-based preschool program where parents bring their children for specific services or therapies. Kohl Cottage is a special education preschool located on our grounds. It services a mixture of multi-intensive and mainstream kids.
- An optional, afternoon, fee based, licensed childcare program called K-Care is available for parents who wish for their kindergartner to stay at school all day.
- Literacy support is strong at Kohl. We have three highly trained literacy support teachers. Through district funding, Read to Achieve and building allocations, we are able to serve 60+ students in small group instruction in first through fifth grade. In first grade we use CLIP, a one-on-one intervention program.
- Our gifted program, called TAG, serves over 40 students. We have a differentiated approach to teaching each child so they can achieve maximum learning.
- One of the major strengths of Kohl is its strong parent support. We believe that educating a child is a partnership between home and school. Our parents make Kohl a wonderful, high achieving school. If you want to be involved in your child's education, Kohl is the place!

| 150 KOHL ELEMENTARY           | Staff         | Budget             |                 |
|-------------------------------|---------------|--------------------|-----------------|
|                               |               | non-SRA            | SRA             |
| Utilities:                    |               | \$69,031           | \$0             |
| Regular Education:            | 21.449        | \$1,423,125        | \$36,165        |
| Special Education:            | 5.000         | \$511,489          | \$655           |
| Vocational Education:         | 0.000         | \$0                | \$0             |
| English as a Second Language: | 0.000         | \$0                | \$0             |
| Extra Curricular Education:   |               | \$4,896            | \$0             |
| Talented & Gifted:            | 0.000         | \$0                | \$0             |
| Library Services:             | 1.000         | \$75,588           | \$72            |
| School Administration:        | 3.500         | \$174,524          | \$496           |
| Maintenance:                  | 2.375         | \$88,710           | \$4,442         |
| Health Room:                  |               | \$10,748           | \$0             |
| Curriculum/Staff Development: |               | \$0                | \$882           |
| Student Support Services:     | 0.000         | \$0                | \$55            |
| <b>TOTALS:</b>                | <b>33.324</b> | <b>\$2,358,111</b> | <b>\$42,767</b> |



**Lafayette Elementary**

101 N. Bermont Avenue, Lafayette, CO 80026  
 303-665-5046, Fax: 303-665-1848  
 Principal: Jesse Esparza  
[www.bvsd.k12.co.us/schools/lafayette/index.html](http://www.bvsd.k12.co.us/schools/lafayette/index.html)  
 Enrollment: 320



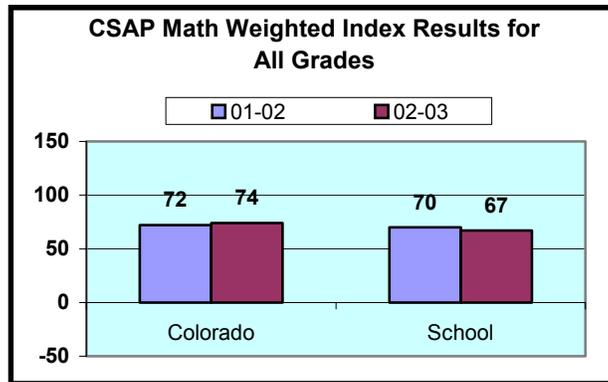
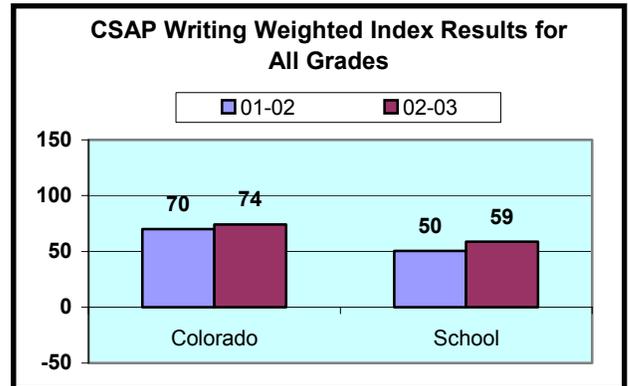
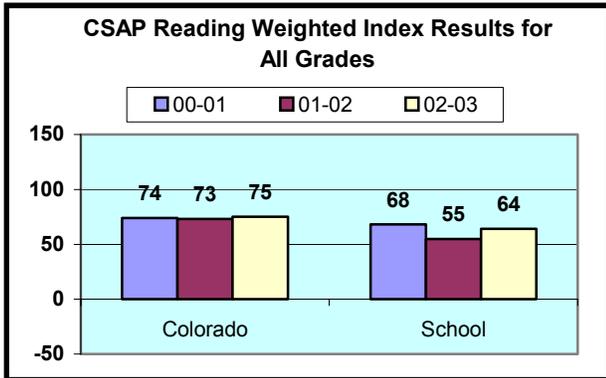
Lafayette serves a diverse population providing a unique multicultural learning environment. We offer authentic opportunities, a strong sense of community and a sense of belonging through our programs.

The focus on literacy is emphasized school wide. We provide small class sizes at K-2. A Read To Achieve grant supports additional reading instruction for struggling readers. Our school participates in a conflict resolution program. All staff and students participate in integrating our curriculum.

Our multi-intensive program supports children with multiple physical educational needs. We have an English as a Second Language program. Our Talented and Gifted program provides support to gifted children. Our Significant Identifiable Emotional Disorder program supports children with identified emotional disorders. Our school has a special education pre school program and a special education resource program. Our Kinder Care program is an integrated child care program for children, after a half day of kindergarten. We provide a strand of Core Knowledge K-5.

A parent training program for Latino parents is an ongoing effort to include non-English speaking parents into the school environment, as well as a Among PTO. We support an ESL program for our parents who need to learn English. PTO is an active group of parents and teachers who work to improve our school by increasing our volunteers, fundraising for materials and many needed supplies for teachers.

| 153 LAFAYETTE ELEMENTARY      | Staff         | Budget             |                 |
|-------------------------------|---------------|--------------------|-----------------|
|                               |               | non-SRA            | SRA             |
| Utilities:                    |               | \$41,901           | \$0             |
| Regular Education:            | 16.842        | \$1,158,287        | \$33,866        |
| Special Education:            | 4.000         | \$457,263          | \$0             |
| Vocational Education:         | 0.000         | \$0                | \$0             |
| English as a Second Language: | 2.000         | \$128,249          | \$0             |
| Extra Curricular Education:   |               | \$4,246            | \$0             |
| Talented & Gifted:            | 0.000         | \$0                | \$0             |
| Library Services:             | 1.000         | \$74,517           | \$0             |
| School Administration:        | 3.250         | \$180,563          | \$0             |
| Maintenance:                  | 2.125         | \$73,605           | \$2,320         |
| Health Room:                  |               | \$9,553            | \$0             |
| Curriculum/Staff Development: |               | \$0                | \$774           |
| Student Support Services:     | 0.500         | \$19,934           | \$182           |
| <b>TOTALS:</b>                | <b>29.717</b> | <b>\$2,148,118</b> | <b>\$37,142</b> |



**Louisville Elementary**

400 Hutchinson St., Louisville, CO 80027  
 303-666-6562, Fax 720-890-7281  
 Principal: Robyn R. Hamasaki  
[www.bvsvd.k12.co.us/schools/les/index.html](http://www.bvsvd.k12.co.us/schools/les/index.html)  
 Enrollment: 435



At Louisville Elementary School, we live our motto: "Every day, we make a difference for each child. Every student counts in our success!" Student achievement is our primary focus. We proudly offer two rigorous academic programs — the Boulder Valley School District curriculum and the Core Knowledge curriculum. Each program meets or exceeds all state and district standards.

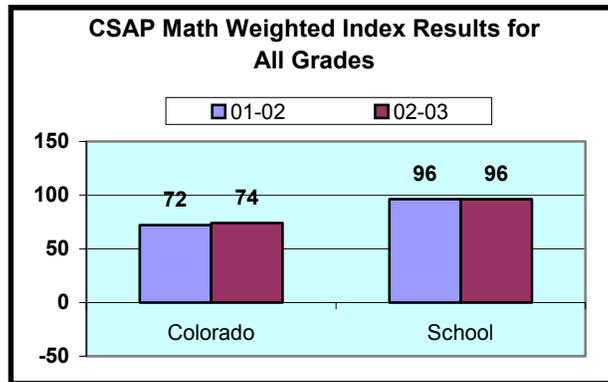
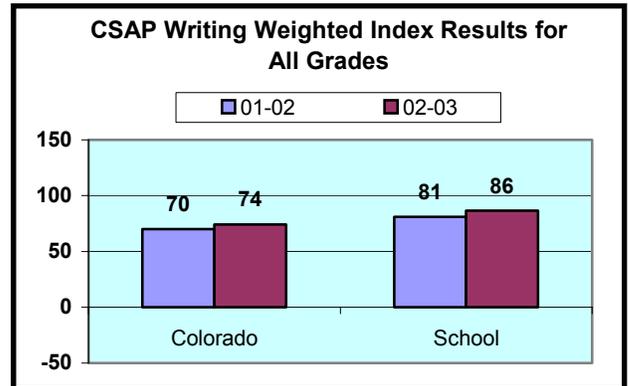
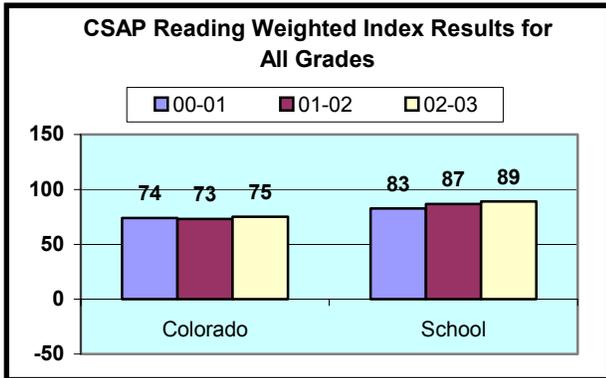
Our teachers work to make a positive difference for every child, and it shows. We are excited to see high-achieving test scores resulting from extra resources and attention focused on literacy. This year, our successful extended time for literacy is now being applied to math, where we expect similar, excellent results.

At LES, we know our educational responsibility goes beyond test scores. We help our students become self-confident learners. We support the whole child, not only academically, but socially and emotionally. Some of the great programs we have at LES include:

- Monthly positive character traits program.
- Dynamic TAG program that challenges students in core academics as well as art, music, and creative thinking.
- 20:1 student-teacher ratio in grades K and 1.
- State-of-the-art computer lab with 32 new e-Macs and digital projector for instruction.
- Exemplary physical education, music, and art programs.
- K-Care enrichment program for our half-day kindergartners.

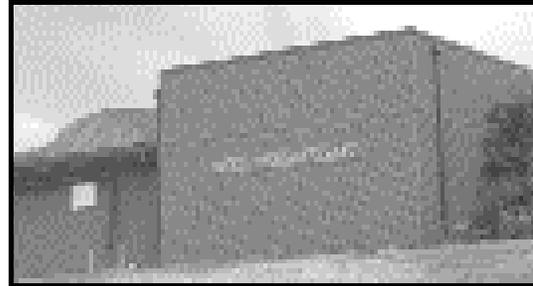
The LES staff believes it takes a village to raise a child, and together, our community is working to help children become self-confident, life-long learners. Louisville Elementary School--what a wonderful learning community for staff, students, and families!

| 157 LOUISVILLE ELEMENTARY     | Staff         | Budget             |                 |
|-------------------------------|---------------|--------------------|-----------------|
|                               |               | non-SRA            | SRA             |
| Utilities:                    |               | \$36,897           | \$0             |
| Regular Education:            | 22.454        | \$1,515,794        | \$40,653        |
| Special Education:            | 2.000         | \$235,142          | \$0             |
| Vocational Education:         | 0.000         | \$0                | \$0             |
| English as a Second Language: | 0.000         | \$0                | \$0             |
| Extra Curricular Education:   |               | \$4,896            | \$0             |
| Talented & Gifted:            | 0.000         | \$0                | \$0             |
| Library Services:             | 1.000         | \$66,874           | \$0             |
| School Administration:        | 3.125         | \$172,267          | \$958           |
| Maintenance:                  | 2.375         | \$88,477           | \$4,362         |
| Health Room:                  |               | \$10,748           | \$0             |
| Curriculum/Staff Development: |               | \$0                | \$1,764         |
| Student Support Services:     | 0.000         | \$0                | \$213           |
| <b>TOTALS:</b>                | <b>30.954</b> | <b>\$2,131,095</b> | <b>\$47,950</b> |



**Mesa Elementary**

1575 Lehigh St., Boulder, CO 80303  
 303-494-4704, Fax: 303-494-5908  
 Principal: Mike Medina  
[www.bvsd.k12.co.us/schools/mesa/index.html](http://www.bvsd.k12.co.us/schools/mesa/index.html)  
 Enrollment: 322



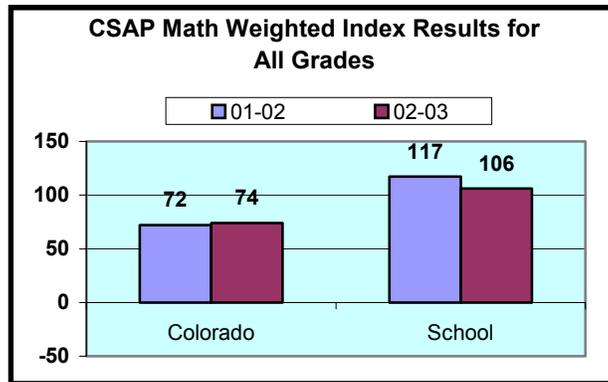
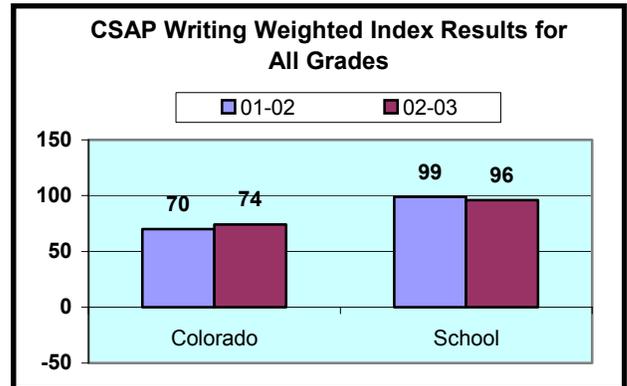
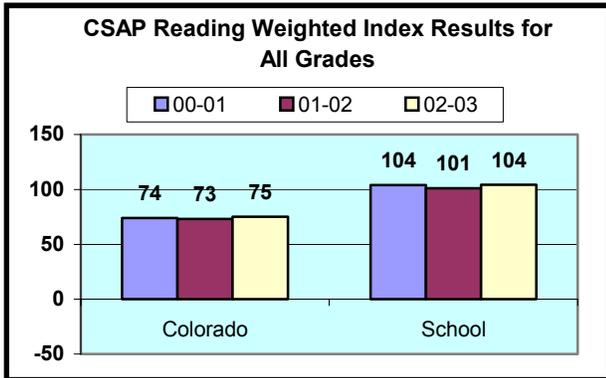
Mesa is a high-achieving elementary school nestled up against the mountains in south Boulder. Mesa is a “Triple A” school which balances academics, the arts, and athletics. We offer our students a wide scope of learning opportunities. Our school has been awarded the John J. Irwin Award for Excellence as an outstanding school of distinction.

Academics are a high priority. Teachers use higher level cognitive instruction to encourage critical thinking and questioning in all aspects of learning. Differentiation of instruction is woven into the structure of the day in all subject areas to meet the individual needs of the learners. Talented and Gifted (TAG) programs, resource room assistance, International School-to-School Exchange (ISSE), literacy, math and technology support are designed to help students discover their strengths and talents.

Arts, performing and visual, are highly valued programs which are integrated into the academic curriculum. Mesa was one of a very few elementary schools in the U.S. chosen to receive the Kennedy Center Schools of Distinction Award for arts education.

Athletics motivate our students to be responsible for their physical fitness. We offer a variety of experiences including the Mile Run, Ski and Snowboard Club, Jump Rope for Heart, and Fitness Club.

| 166 MESA ELEMENTARY           | Staff         | Budget             |                 |
|-------------------------------|---------------|--------------------|-----------------|
|                               |               | non-SRA            | SRA             |
| Utilities:                    |               | \$34,108           | \$0             |
| Regular Education:            | 16.165        | \$1,057,954        | \$33,249        |
| Special Education:            | 1.000         | \$105,512          | \$848           |
| Vocational Education:         | 0.000         | \$0                | \$0             |
| English as a Second Language: | 0.000         | \$0                | \$0             |
| Extra Curricular Education:   |               | \$4,246            | \$0             |
| Talented & Gifted:            | 0.000         | \$0                | \$0             |
| Library Services:             | 0.500         | \$39,408           | \$0             |
| School Administration:        | 3.000         | \$184,245          | \$349           |
| Maintenance:                  | 1.750         | \$72,454           | \$2,645         |
| Health Room:                  |               | \$9,553            | \$0             |
| Curriculum/Staff Development: |               | \$0                | \$998           |
| Student Support Services:     | 0.000         | \$0                | \$150           |
| <b>TOTALS:</b>                | <b>22.415</b> | <b>\$1,507,480</b> | <b>\$38,239</b> |



**Nederland Elementary**

#1 N. Sundown Tr., Nederland, CO 80466  
 303-258-7092, Fax: 303-258-8696  
 Principal: Nancy Vaughn  
<http://nespts.org/>  
 Enrollment: 284

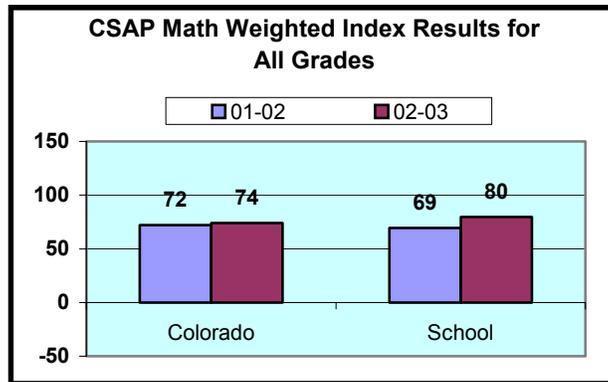
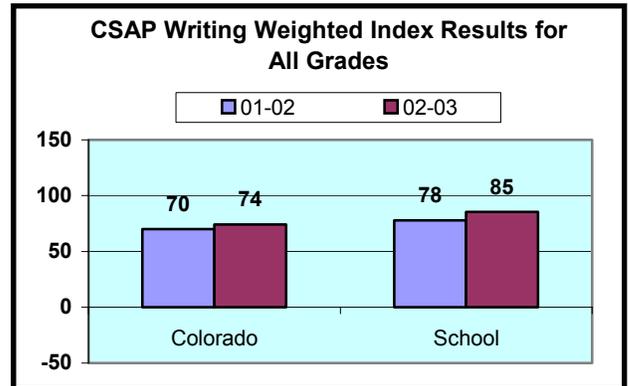
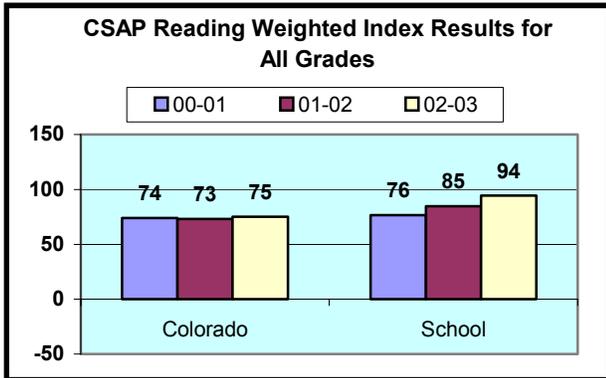


Nederland Elementary School provides strong academic programs that support and enrich education for the variety of learners we serve. We fully implement the Boulder Valley School District curriculum, believing that this provides a solid foundation for all our students. We offer a strong balanced literacy program, phonemic awareness for K-1st students, Guided Reading Plus and SOAR for 2nd-4th grade students, and additional math, reading and enrichment support for TAG students. In response to parent feedback and our belief in meeting the needs of all students, we've added single grade strands to our multiage programming in grades 1-4. NES students have benefited from the Amendment 23 funds to lower class size in K-1. Our student-teacher ratio is around 1:20.

Our special education program support students with a wide range of abilities and needs. Mental Health provides NES with therapeutic support for students and families. We also offer Colorado Preschool Project and Kindergarten Care. Special Curricular events for all students include:

- ♦ Writers in the Schools
- ♦ Poets' Day
- ♦ Reading is Fundamental
- ♦ Publishing Center
- ♦ Literacy Lab
- ♦ Mini-Society
- ♦ Spelling Bee
- ♦ Geography Bee
- ♦ Science Fair
- ♦ Lego Technology Lab
- ♦ Choral and Instrumental Music
- ♦ Biography Tea

| 169 NEDERLAND ELEMENTARY      |  | Staff         | Budget             |                 |
|-------------------------------|--|---------------|--------------------|-----------------|
|                               |  |               | non-SRA            | SRA             |
| Utilities:                    |  |               | \$71,170           | \$0             |
| Regular Education:            |  | 14.789        | \$966,364          | \$26,231        |
| Special Education:            |  | 3.000         | \$266,570          | \$0             |
| Vocational Education:         |  | 0.000         | \$0                | \$0             |
| English as a Second Language: |  | 0.000         | \$0                | \$0             |
| Extra Curricular Education:   |  |               | \$3,916            | \$0             |
| Talented & Gifted:            |  | 0.000         | \$0                | \$0             |
| Library Services:             |  | 0.500         | \$37,495           | \$0             |
| School Administration:        |  | 3.250         | \$178,980          | \$3,299         |
| Maintenance:                  |  | 2.250         | \$83,227           | \$4,175         |
| Health Room:                  |  |               | \$9,553            | \$0             |
| Curriculum/Staff Development: |  |               | \$0                | \$879           |
| Student Support Services:     |  | 0.000         | \$0                | \$0             |
| <b>TOTALS:</b>                |  | <b>23.789</b> | <b>\$1,617,275</b> | <b>\$34,584</b> |



**Pioneer Elementary**

101 E. Baseline Rd., Lafayette, CO 80026  
 303-666-4971, Fax: 303-665-3713  
 Principal: Susan Suggs  
[www.bvsd.k12.co.us/schools/pioneer/](http://www.bvsd.k12.co.us/schools/pioneer/)  
 Enrollment: 315

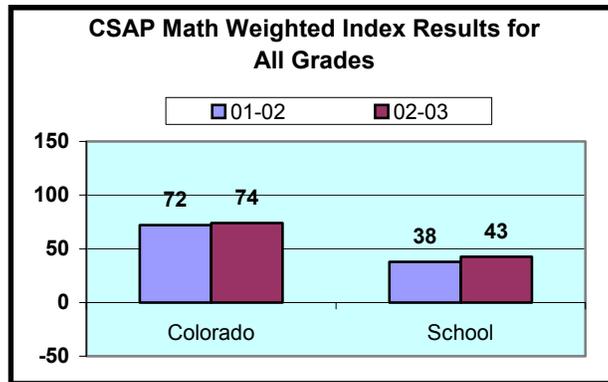
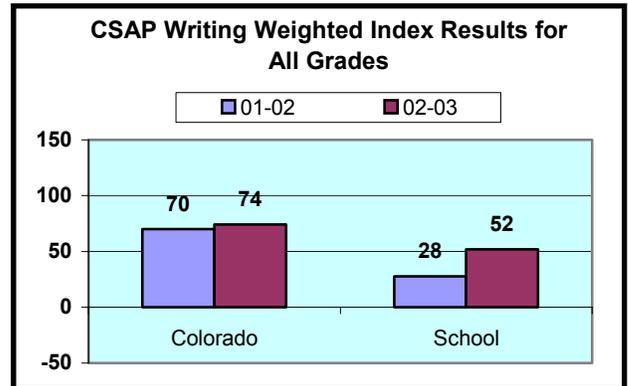
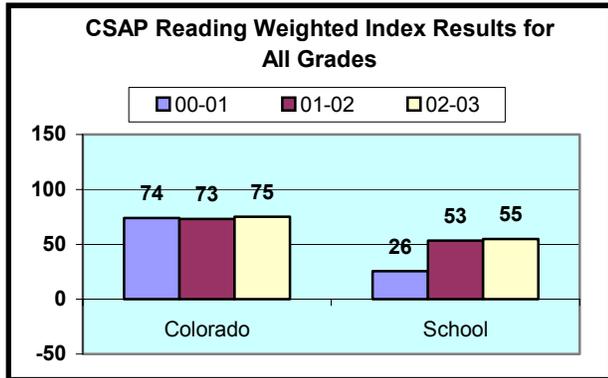


Pioneer is located in old town Lafayette. Students come from Lafayette and the surrounding areas including Broomfield, Erie and Longmont. Pioneer is a focus school and all students enroll through the district open enrollment process. The student population is made up of approximately 50 percent Spanish speakers and 50 percent English speakers. There is considerable range of socio-economic status among Pioneer families, with 60 percent of the students on free and reduced lunch. Pioneer has been the recipient of two literacy grants which has infused over \$400,000 into the program over a two-year period.

In this unique dual immersion program, students learn to read and write in their first language, in small groups with the support of literacy specialists. Students also receive daily structured second language instruction and math and content area instruction, through hands on, experiential activities. A multicultural perspective is in-fused throughout the curriculum. A variety of programs support the school safety plan.

Parents are a critical part of our success at Pioneer. Parent volunteerism is strong and we are very pleased with the participation of both English and Spanish speakers in the decision making process and at social events. At Pioneer, our focus is on each student's success!

| 180 PIONEER ELEMENTARY        |               | Staff | Budget             |                 |
|-------------------------------|---------------|-------|--------------------|-----------------|
|                               |               |       | non-SRA            | SRA             |
| Utilities:                    |               |       | \$55,289           | \$0             |
| Regular Education:            | 18.725        |       | \$1,113,760        | \$34,942        |
| Special Education:            | 1.200         |       | \$86,621           | \$0             |
| Vocational Education:         | 0.000         |       | \$0                | \$0             |
| English as a Second Language: | 0.830         |       | \$53,626           | \$0             |
| Extra Curricular Education:   |               |       | \$4,246            | \$0             |
| Talented & Gifted:            | 0.000         |       | \$0                | \$0             |
| Library Services:             | 1.000         |       | \$56,161           | \$0             |
| School Administration:        | 3.250         |       | \$169,926          | \$4,099         |
| Maintenance:                  | 2.375         |       | \$81,005           | \$4,347         |
| Health Room:                  |               |       | \$9,553            | \$0             |
| Curriculum/Staff Development: |               |       | \$0                | \$844           |
| Student Support Services:     | 0.000         |       | \$0                | \$2,232         |
| <b>TOTALS:</b>                | <b>27.380</b> |       | <b>\$1,630,187</b> | <b>\$46,464</b> |



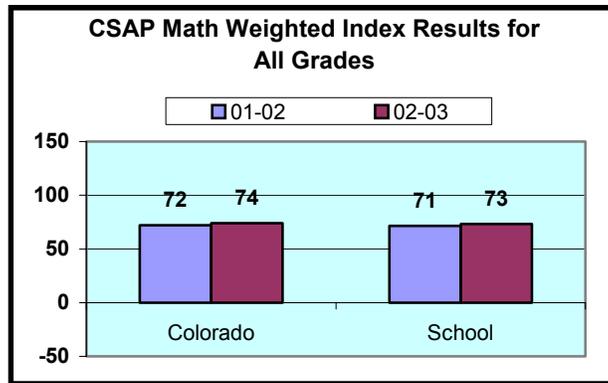
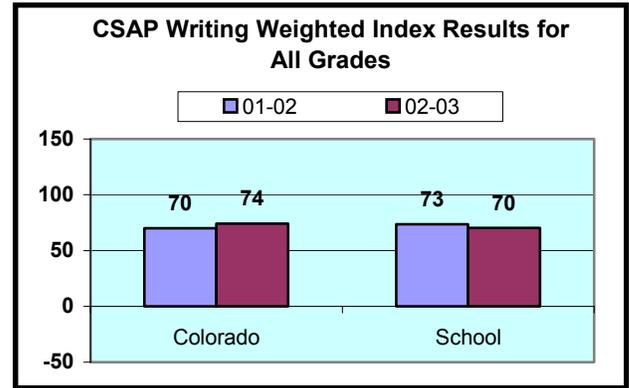
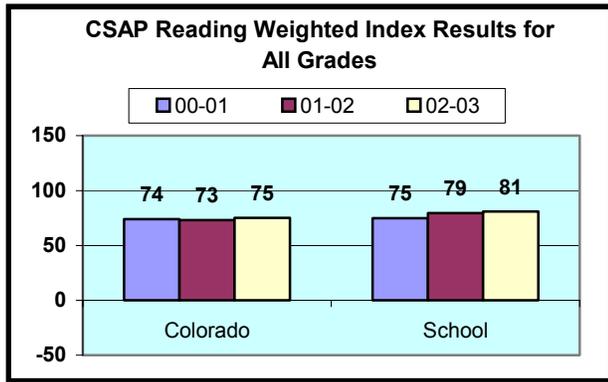
**Ryan Elementary**

1405 Centaur Village Dr., Lafayette, CO 80026  
 303-665-3345, Fax: 303-665-9859  
 Principal: Jim Armitage  
[www.bvsvd.k12.co.us/schools/ryan/](http://www.bvsvd.k12.co.us/schools/ryan/)  
 Enrollment: 364



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. Ryan Elementary uses the exemplary Boulder Valley School's curriculum and standards as our guide for student learning. Coupled with diagnoses of needs and personalization for ability based on this diagnosis, students are taught at their maximum instructional level each day. Parents are a vital part of our school program and are included in decision making via the School Improvement Team and the Parent Teacher Association. Parents are also encouraged to assist our school by volunteering in classrooms, at home and on learning trips. Parents consistently rate Ryan an excellent place for student learning, an extremely safe place for students, and a place where teachers care about students.

| 154 RYAN ELEMENTARY           | Staff         | Budget             |                 |
|-------------------------------|---------------|--------------------|-----------------|
|                               |               | non-SRA            | SRA             |
| Utilities:                    |               | \$29,239           | \$0             |
| Regular Education:            | 21.077        | \$1,329,712        | \$39,340        |
| Special Education:            | 4.000         | \$302,867          | \$0             |
| Vocational Education:         | 0.000         | \$0                | \$0             |
| English as a Second Language: | 1.000         | \$66,924           | \$0             |
| Extra Curricular Education:   |               | \$4,246            | \$0             |
| Talented & Gifted:            | 0.000         | \$0                | \$0             |
| Library Services:             | 1.000         | \$81,603           | \$0             |
| School Administration:        | 3.125         | \$177,188          | \$1,529         |
| Maintenance:                  | 2.125         | \$80,143           | \$2,342         |
| Health Room:                  |               | \$10,748           | \$0             |
| Curriculum/Staff Development: |               | \$0                | \$855           |
| Student Support Services:     | 0.000         | \$0                | \$194           |
| <b>TOTALS:</b>                | <b>32.327</b> | <b>\$2,082,670</b> | <b>\$44,260</b> |



**Sanchez Elementary**

655 Sir Galahad Dr., Lafayette, CO 80026  
 303-665-2044, Fax: 303-665-2045  
 Principal: Dr. Nancy Mervar  
[www.bvsvd.k12.co.us/schools/sanchez/index.htm](http://www.bvsvd.k12.co.us/schools/sanchez/index.htm)  
 Enrollment: 263



Sanchez Elementary offers sound academics and before/after-school, weekend and summer academic and enrichment opportunities for all students at no cost. We focus our resources and efforts to allow ALL students to master or exceed state and district academic standards.

One of our greatest assets is K-3 classrooms that have 20 or fewer students; fourth and fifth grade classes range from 24-29 students. Our smaller class sizes allow teachers to give each child individual attention.

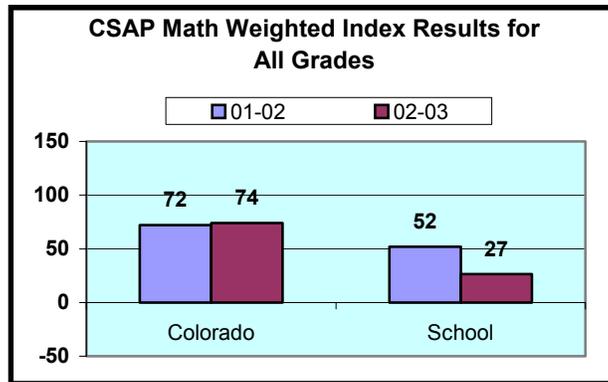
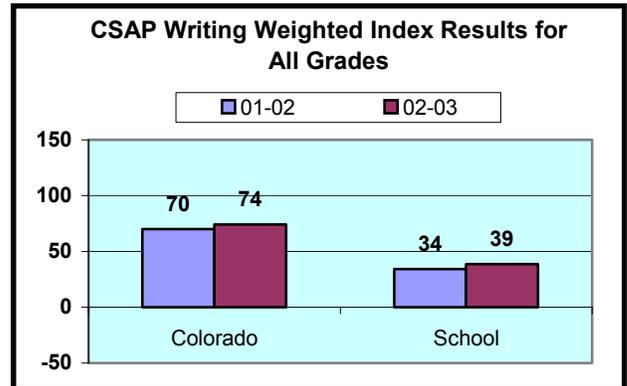
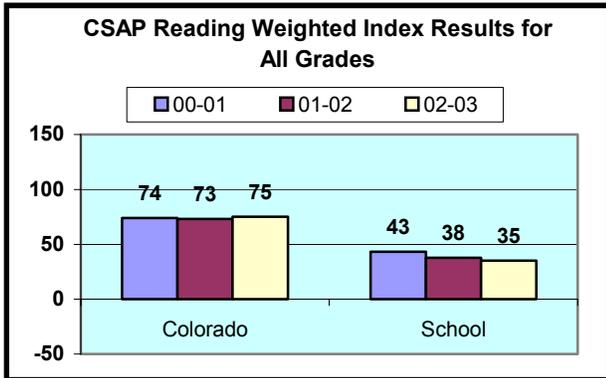
All instruction is provided in English. The instruction of second language learners, students with learning disabilities, or students with exceptional gifts or talents is supported by classroom and specialty teachers.

We have challenged ourselves to improve the academic proficiency levels of all students by one year or more within a safe, respectful and challenging environment. Last year we met this goal! Parents (97%) report that our students feel safe at school. Our students indicate that they feel good about coming to school, have friends at school, and can ask teachers for help. We involve parents through volunteer and school governance opportunities and communicate via home visits, conferences, voice-mail, e-mail and newsletters.

Sanchez has a highly trained, stable and dedicated staff including a finalist for Colorado Teacher of the Year and the winner of the Presidential Award for Excellence in Math and Science teaching.

Spend time at Sanchez getting to know us. We believe you'll agree with the Sanchez parents who stated, "This has been a great year for our children, academically and socially. We know Sanchez classrooms are places of learning!"

| 131 SANCHEZ ELEMENTARY        | Staff         | Budget             |                 |
|-------------------------------|---------------|--------------------|-----------------|
|                               |               | non-SRA            | SRA             |
| Utilities:                    |               | \$34,271           | \$0             |
| Regular Education:            | 15.565        | \$893,068          | \$29,491        |
| Special Education:            | 3.682         | \$288,989          | \$0             |
| Vocational Education:         | 0.000         | \$0                | \$0             |
| English as a Second Language: | 2.500         | \$164,317          | \$0             |
| Extra Curricular Education:   |               | \$3,916            | \$0             |
| Talented & Gifted:            | 0.000         | \$0                | \$1,929         |
| Library Services:             | 1.000         | \$58,495           | \$0             |
| School Administration:        | 3.000         | \$166,068          | \$2,224         |
| Maintenance:                  | 2.000         | \$71,483           | \$2,692         |
| Health Room:                  |               | \$9,553            | \$0             |
| Curriculum/Staff Development: |               | \$0                | \$964           |
| Student Support Services:     | 0.000         | \$0                | \$149           |
| <b>TOTALS:</b>                | <b>27.747</b> | <b>\$1,690,160</b> | <b>\$37,449</b> |



**Superior Elementary**

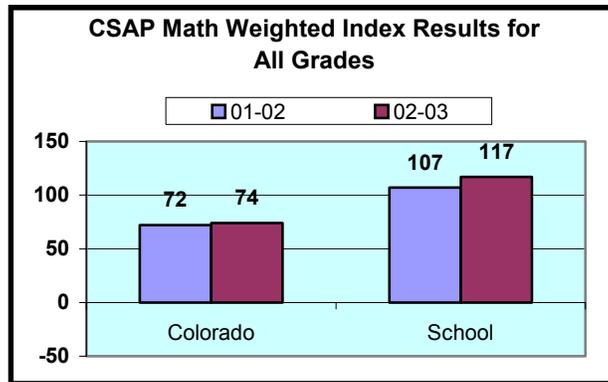
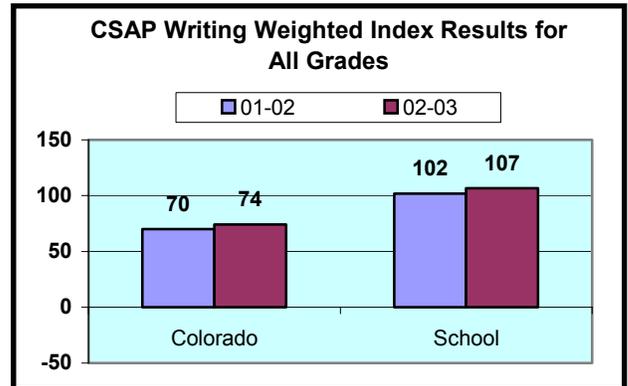
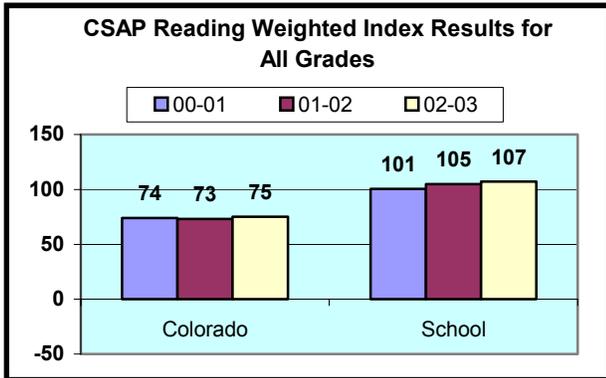
1800 S. Indiana St., Superior, CO 80027  
 303-543-9330, Fax: 303-543-9611  
 Principal: Holly Hultgren  
[www.bvsd.k12.co.us/schools/superior/index.html](http://www.bvsd.k12.co.us/schools/superior/index.html)  
 Enrollment: 582



Superior Elementary School is a neighborhood school offering an outstanding educational program to nearly 600 students in Kindergarten through 5th grades. We have four classes at each grade level, two of Core Knowledge and two of Boulder Valley curriculum. We take great pride in having created a respectful and friendly learning community where we strive to meet the needs of each individual enrolled in our school. Our academic standards are high, and students come to school each day with an understanding of the importance of doing their best as learners.

Special programs are offered in art, music, and physical education. Enrichment activities include a choir, musical programs, student council, after-school sports, a climbing wall, art contests and exhibits, chess club, book clubs, service projects, and much more. In addition we offer specialized programs in Talented and Gifted education, literacy and special education. Our character education program, focusing on a positive character trait each month, unites the community in common themes of respect for others and reinforces responsible behavior. Parents participate actively in all school activities including classroom volunteering and working on decision making committees. Staff development is highly valued and Superior Elementary teachers are highly competent and committed to educating all students.

| 185 SUPERIOR ELEMENTARY |                               | Staff         | Budget             |                 |
|-------------------------|-------------------------------|---------------|--------------------|-----------------|
|                         |                               |               | non-SRA            | SRA             |
|                         | Utilities:                    |               | \$103,346          | \$0             |
|                         | Regular Education:            | 28.669        | \$1,708,970        | \$43,747        |
|                         | Special Education:            | 1.600         | \$143,743          | \$0             |
|                         | Vocational Education:         | 0.000         | \$0                | \$0             |
|                         | English as a Second Language: | 0.000         | \$0                | \$0             |
|                         | Extra Curricular Education:   |               | \$5,550            | \$0             |
|                         | Talented & Gifted:            | 0.000         | \$0                | \$0             |
|                         | Library Services:             | 1.000         | \$59,848           | \$0             |
|                         | School Administration:        | 4.625         | \$288,262          | \$5,397         |
|                         | Maintenance:                  | 2.625         | \$97,743           | \$4,709         |
|                         | Health Room:                  |               | \$12,839           | \$0             |
|                         | Curriculum/Staff Development: |               | \$0                | \$1,065         |
|                         | Student Support Services:     | 0.000         | \$0                | \$302           |
| <b>TOTALS:</b>          |                               | <b>38.519</b> | <b>\$2,420,301</b> | <b>\$55,220</b> |



**University Hill/Washington Elementary**

956 16th St., Boulder, CO 80302  
 303-442-6735, Fax: 303-939-9439  
 Principal: Amanda Rodriguez  
 bvsd.k12.co.us/schools/unihill/  
 Enrollment: 521



University Hill is a K-5 elementary school located in the heart of Boulder across the street from the University of Colorado. We provide two dynamic program options for students. Our Dual Literacy Program provides the opportunity for students to become bilingual and biliterate in Spanish and English. Students learn content through language. Our English Literacy Program uses English for instruction with a strong emphasis on experiential education.

One of our largest objectives is to create opportunities for all students to become literate beings. While working toward the state standards, we focus on thematic instruction with a strong emphasis on language as well as the district curriculum. Providing students with hands on experiences is a priority in both programs.

We have a diverse and very involved parent community of which we are very proud. As a newly consolidated school, we are looking towards continual school improvement efforts that will assist each child in reaching their potential. Because we are a total open enrollment school, we have students who attend University Hill from the entire city of Boulder as well as some out-of-district students. We provide an environment that supports and respects diversity, does not tolerate discrimination and provides educational structures for a bias free environment.

| 190 UNIVERSITY HILL ELEMENTARY | Staff         | Budget             |                 |
|--------------------------------|---------------|--------------------|-----------------|
|                                |               | non-SRA            | SRA             |
| Utilities:                     |               | \$31,060           | \$0             |
| Regular Education:             | 28.736        | \$1,781,583        | \$58,005        |
| Special Education:             | 2.200         | \$188,324          | \$0             |
| Vocational Education:          | 0.000         | \$0                | \$0             |
| English as a Second Language:  | 1.980         | \$127,468          | \$0             |
| Extra Curricular Education:    |               | \$5,222            | \$0             |
| Talented & Gifted:             | 0.000         | \$0                | \$0             |
| Library Services:              | 1.000         | \$63,965           | \$0             |
| School Administration:         | 4.375         | \$238,639          | \$6,888         |
| Maintenance:                   | 2.500         | \$90,702           | \$4,965         |
| Health Room:                   |               | \$14,331           | \$0             |
| Curriculum/Staff Development:  |               | \$0                | \$1,121         |
| Student Support Services:      | 0.000         | \$0                | \$160           |
| <b>TOTALS:</b>                 | <b>40.791</b> | <b>\$2,541,294</b> | <b>\$71,139</b> |

Due to the consolidation of University Hill and Washington Elementary schools, test scores will not be available until the 2004-05 School year.



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**Whittier Elementary**

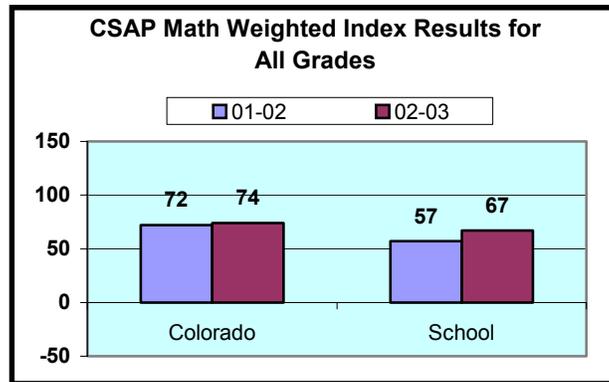
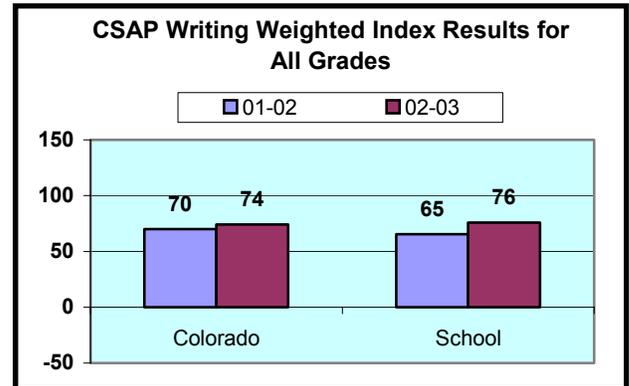
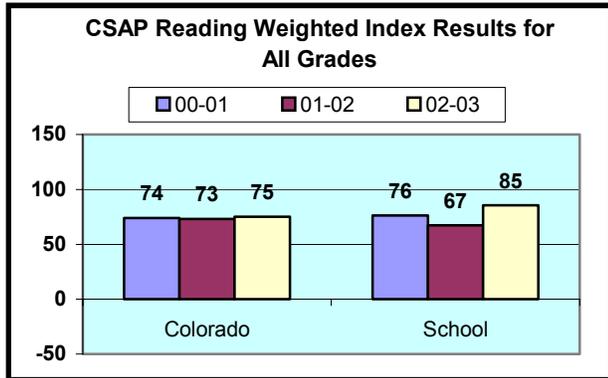
2008 Pine St., Boulder, Colorado 80302  
 303-442-2282, FAX 303-442-2296  
 Principal: Lauren Hoyt  
[www.bvsd.k12.co.us/schools/whittier/index.html](http://www.bvsd.k12.co.us/schools/whittier/index.html)  
 Enrollment: 292



Whittier Elementary School is a neighborhood school with an international focus. The international population of the Whittier neighborhood, with students from more than 25 countries, lends itself like no other to the International Baccalaureate (IB) program. This diverse population and the IB curriculum work together to create a unique and rich school culture.

Three years ago, Whittier began implementation of the International Baccalaureate/Primary Years Programme (IB/PYP). IB/PYP provides a well-rounded program that incorporates the BVSD curriculum with an international focus. Students in grades K-5 learn French as a world language. In addition, our curriculum builds on state standards delivered through internationally developed, research-supported educational practices. "Inquiry" is a primary strategy used to integrate higher-order thinking, questioning, and application of content knowledge through science and social studies. At the completion of "Units of Inquiry," students participate in projects that promote responsible citizenship, applying content knowledge through community action. We know that IB/PYP offers tremendous opportunities for students and helps them to take their place as "citizens of the world." Our school's high quality staff with their dedication to academic achievement for all, make Whittier a choice for over 300 students K-5.

| 196 WHITTIER ELEMENTARY       |  | Staff         | Budget             |                 |
|-------------------------------|--|---------------|--------------------|-----------------|
|                               |  |               | non-SRA            | SRA             |
| Utilities:                    |  |               | \$28,828           | \$0             |
| Regular Education:            |  | 15.065        | \$966,897          | \$30,004        |
| Special Education:            |  | 1.600         | \$139,966          | \$0             |
| Vocational Education:         |  | 0.000         | \$0                | \$0             |
| English as a Second Language: |  | 1.100         | \$79,345           | \$0             |
| Extra Curricular Education:   |  |               | \$3,916            | \$0             |
| Talented & Gifted:            |  | 0.000         | \$0                | \$0             |
| Library Services:             |  | 0.500         | \$35,313           | \$2,898         |
| School Administration:        |  | 2.900         | \$183,859          | \$860           |
| Maintenance:                  |  | 1.625         | \$53,265           | \$2,117         |
| Health Room:                  |  |               | \$11,942           | \$0             |
| Curriculum/Staff Development: |  |               | \$0                | \$893           |
| Student Support Services:     |  | 0.000         | \$0                | \$0             |
| <b>TOTALS:</b>                |  | <b>22.790</b> | <b>\$1,503,331</b> | <b>\$36,772</b> |



**Angevine Middle**

1150 S. Boulder Rd., Lafayette, CO 80026  
 (303) 665-5540, Fax: 303-661-0354  
 bvsd.k12.co.us/schools/angevine/  
 Principal: Isobel Stevenson  
 Enrollment: 650



Angevine Middle School is a neighborhood school in Lafayette. We serve grades six, seven and eight by offering a challenging and rigorous academic curriculum that is supported comprehensively throughout the school.

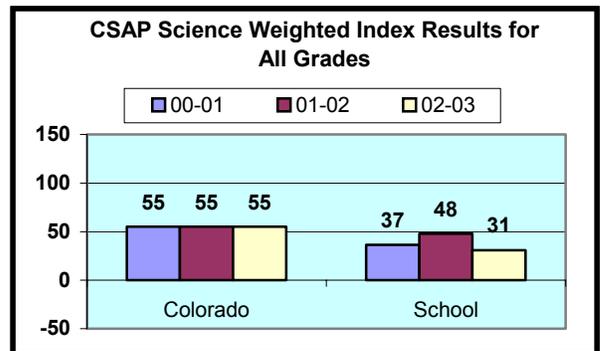
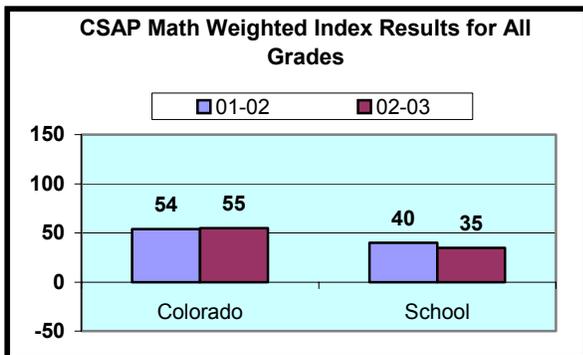
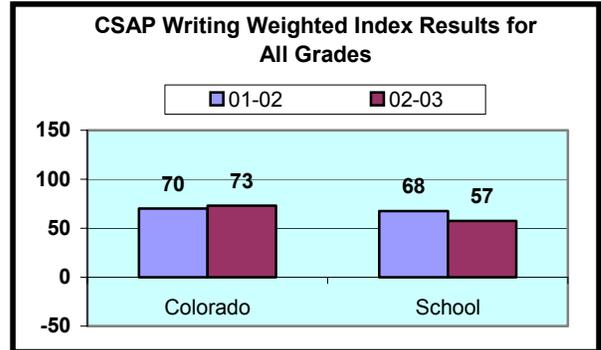
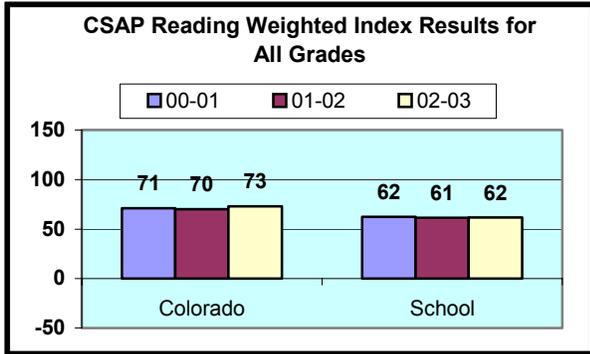
We offer a continuum of instructional opportunities in literacy and language arts. Advanced language arts are offered as an option in 7th and 8th grades. We have a large English as a Second Language program which serves between 15 and 20 percent of the student body. There are three levels of instruction, with an additional class linked to content areas for beginners, and ESL reading. We also have an innovative literacy lab for students who need support in reading.

We offer a range of math classes, from regular math through an accelerated program at sixth and seventh grades, to advanced algebra or geometry at eighth grade.

Our special education program is designed to support as many of our students with special needs as possible within the regular programs. We aim to correct or mitigate these students' learning problems with appropriate individual tuition. Although these students are sometimes referred to as 'special needs students,' we believe that all of our students are special and treat every student as an individual. Particularly Talented and Gifted students are offered encouragement through an enrichment program which provides acceleration options. Several such students may take high school courses. These students, like all of our students, are treated as individuals with their own potentialities and aspirations, strengths and weaknesses.

Apart from knowledge, of course, we believe that the most valuable asset that Angevine students can carry with them into high school and on into college is an enthusiasm for learning. We are privileged to have the teaching staff, the administrative staff, and a parent body dedicated to fostering constructive enthusiasm.

| 252 ANGEVINE MIDDLE           | Staff         | Budget             |                 |
|-------------------------------|---------------|--------------------|-----------------|
|                               |               | non-SRA            | SRA             |
| Utilities:                    |               | \$135,649          | \$0             |
| Regular Education:            | 32.110        | \$2,062,209        | \$40,479        |
| Special Education:            | 6.000         | \$483,016          | \$524           |
| Vocational Education:         | 0.000         | \$0                | \$0             |
| English as a Second Language: | 2.170         | \$132,737          | \$0             |
| Extra Curricular Education:   |               | \$33,611           | \$0             |
| Talented & Gifted:            | 0.000         | \$0                | \$0             |
| Library Services:             | 1.000         | \$83,921           | \$10,470        |
| School Administration:        | 7.000         | \$415,298          | \$14,570        |
| Maintenance:                  | 4.000         | \$155,023          | \$10,468        |
| Health Room:                  |               | \$0                | \$0             |
| Curriculum/Staff Development: |               | \$28,703           | \$0             |
| Student Support Services:     | 2.500         | \$178,152          | \$1,257         |
| <b>TOTALS:</b>                | <b>54.780</b> | <b>\$3,708,319</b> | <b>\$77,768</b> |



**Broomfield Heights Middle**

1555 Daphne St., Broomfield, CO 80020  
 303-466-2387, Fax: 303-466-2386  
 Principal: Gayle Burke  
 bvsd.k12.co.us/schools/bhms  
 Enrollment: 575

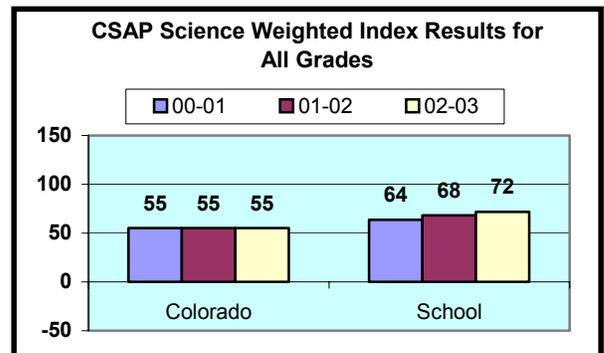
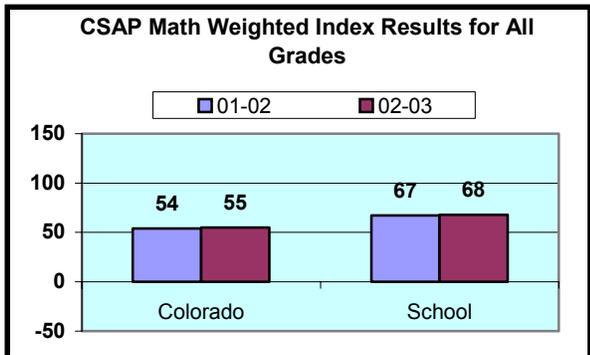
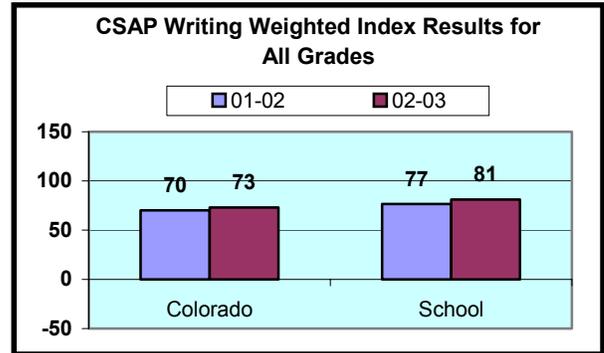
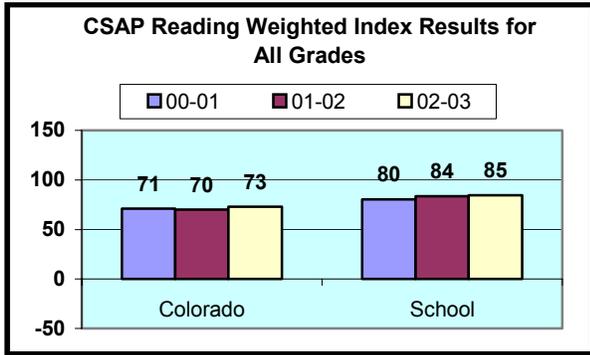


Broomfield Heights Middle School, a neighborhood school serving grades 6-8, opened in 1983 with specific design characteristics that allow students to be part of a smaller “team” within the school. BHMS is a unique middle school because it promotes the middle school priorities of interdisciplinary teaming, advisor-advisee classes, and a wide range of exploratory choices and extracurricular activities. An active and involved parent community participates in maintaining a strong partnership between the home and school.

Students are challenged to excel through high academic standards with an emphasis on critical thinking and exploration. In addition to the required classes of language arts, science, social studies, math, physical education, and health, students choose from a variety of elective classes including world languages, art, drama, music, consumer and family studies, technology, and computer education. Three levels of math are taught at each grade level. Our technologically advanced learning environment offers three computer labs, including a literacy lab, math lab, and instructional lab, as well as multiple computer stations in the Library Media Center.

BHMS meets the needs of its diverse student population through small group and individualized programming. English Language Learners receive direct support from the ELL teacher, native language tutor, and an after school ELL homework club. Special needs students are supported through resource classes, multi-intensive support, and a SIED program. Competitions, enrichment projects, and opportunities for acceleration are provided for talented and gifted students.

| 225 BROOMFIELD HEIGHTS MIDDLE | Staff         | Budget             |                 |
|-------------------------------|---------------|--------------------|-----------------|
|                               |               | non-SRA            | SRA             |
| Utilities:                    |               | \$140,698          | \$0             |
| Regular Education:            | 27.901        | \$1,820,228        | \$45,965        |
| Special Education:            | 5.282         | \$489,993          | \$1,577         |
| Vocational Education:         | 0.000         | \$0                | \$0             |
| English as a Second Language: | 1.500         | \$64,988           | \$707           |
| Extra Curricular Education:   |               | \$30,018           | \$0             |
| Talented & Gifted:            | 0.000         | \$0                | \$326           |
| Library Services:             | 1.000         | \$57,402           | \$4,730         |
| School Administration:        | 4.750         | \$291,775          | \$1,522         |
| Maintenance:                  | 3.750         | \$134,284          | \$7,040         |
| Health Room:                  |               | \$0                | \$0             |
| Curriculum/Staff Development: |               | \$33,545           | \$1,178         |
| Student Support Services:     | 2.040         | \$160,187          | \$1,011         |
| <b>TOTALS:</b>                | <b>46.223</b> | <b>\$3,223,118</b> | <b>\$64,056</b> |



**Manhattan Middle School of Arts and Academics**

290 Manhattan Dr., Boulder, CO 80303  
 303-494-0335, Fax: 303-494-0336  
 Principal: Candy Hyatt  
<http://www.bvbsd.k12.co.us/schools/manhattan/>  
 Enrollment: 600



Manhattan Middle School of Arts and Academics provides an inclusive, safe, and dynamic learning environment for students from both the neighborhood and the entire district. Our challenging academic program is supported not only by an infusion of the arts, but also an integrated curriculum, exploratory classes, small reading and writing classes, and honors math classes. In the arts, students choose from theater, visual arts, band, orchestra and choir. During the school day, students have the opportunity to participate in a two period block of an arts focus each day. Outside the school day, opportunities for student participation include jazz band, choir, theater productions, middle level athletics, daily homework help, Science Club, and Bolder Boulder Training. Our school climate is enhanced by our WEB (Welcome Every Body) transition program, our weekly tutor/workshop time, a participatory Student Council, school spirit activities, and multiple charitable endeavors. Manhattan also provides a south-central Boulder English as a Second Language (ESL) Program. Students come to Manhattan from all over the world, giving the school somewhat of an international flavor. We also house an Intensive Behavioral Special Education Program.

| 230 MANHATTAN MIDDLE          | Staff         | Budget             |                 |
|-------------------------------|---------------|--------------------|-----------------|
|                               |               | non-SRA            | SRA             |
| Utilities:                    |               | \$71,933           | \$0             |
| Regular Education:            | 30.828        | \$1,913,149        | \$47,244        |
| Special Education:            | 3.000         | \$263,248          | \$1,667         |
| Vocational Education:         | 0.000         | \$0                | \$0             |
| English as a Second Language: | 1.630         | \$90,478           | \$0             |
| Extra Curricular Education:   |               | \$31,672           | \$0             |
| Talented & Gifted:            | 0.000         | \$0                | \$255           |
| Library Services:             | 1.000         | \$84,512           | \$6,135         |
| School Administration:        | 5.500         | \$312,066          | \$4,824         |
| Maintenance:                  | 3.125         | \$114,880          | \$6,325         |
| Health Room:                  |               | \$0                | \$0             |
| Curriculum/Staff Development: |               | \$35,541           | \$2,606         |
| Student Support Services:     | 2.095         | \$136,758          | \$748           |
| <b>TOTALS:</b>                | <b>47.178</b> | <b>\$3,054,237</b> | <b>\$69,804</b> |

Due to the Consolidation/Closure of Burbank and Baseline Middle Schools, test scores will not be available until the 2004-05 School year.



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**Casey Middle**

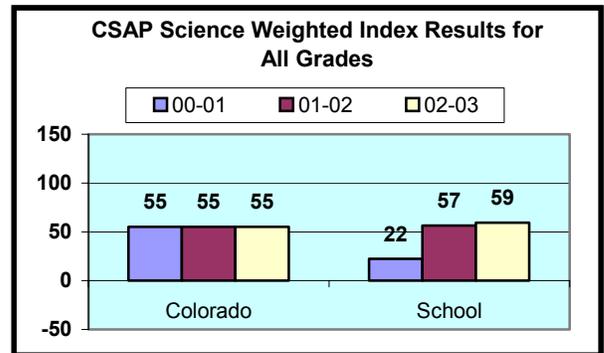
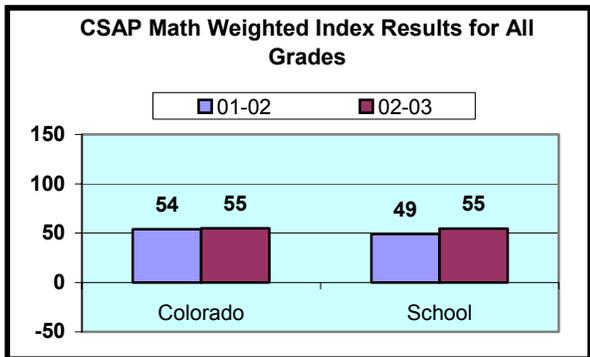
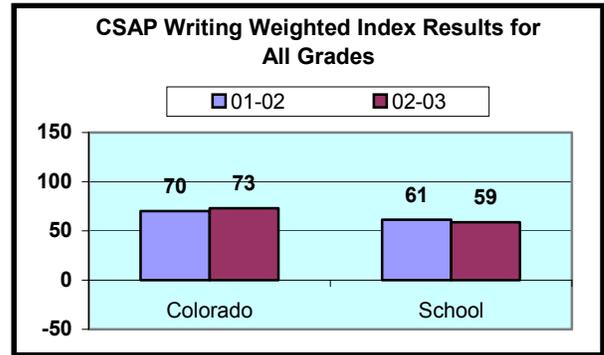
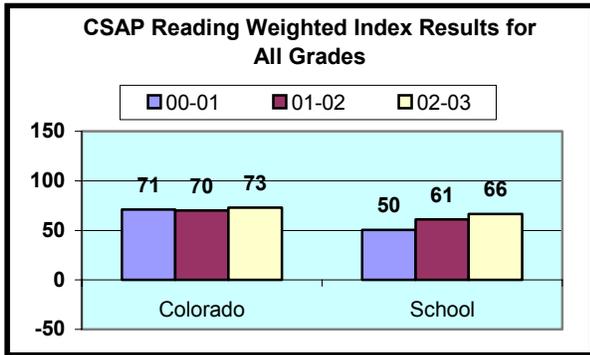
2410 13th St., Boulder, CO 80304  
 303-442-5235, Fax: 303-939-9626  
 Principal: Ellen Miller-Brown  
 bvsd.k12.co.us/schools/casey  
 Enrollment: 315



Casey Middle School is a neighborhood school that hosts two focus programs, Dual Immersion Bilingual and English as a Second Language (ESL), in addition to its native English program. Some key features of our program reflect our diverse student body:

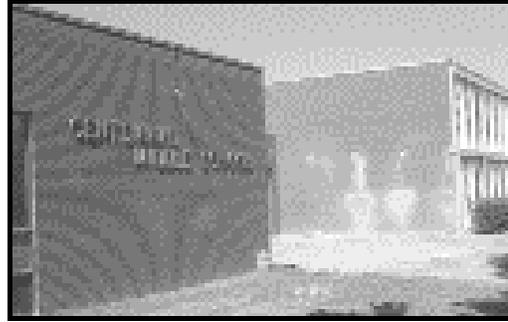
- The entire school has a commitment to literacy. A literacy coach works with all staff to promote best practice literacy strategies.
- Special Education, ESL and ILP reading classes exist for students who read below grade level in English.
- A continuum of English classes--from beginning, intermediate and advanced ESL to advanced English language arts--exists to ensure that all students are supported and challenged.
- Our bilingual program offers classes in Spanish language arts, reading and social studies to support bilingualism.
- Family literacy programs educate families to promote literacy at home.
- A continuum of math classes exists to ensure individual students are supported and challenged.
- Traditionally underrepresented students are scheduled into honors math and advanced language arts classes while receiving support to succeed.
- Homework Help, a tutoring program, and ¡Arriba!, a daily study hall, are two of the support mechanisms.
- A Talented and Gifted (TAG) Program with an on-site coordinator meets individual student needs.
- Traditional and unique electives, such as Leadership, Baile Folklórico and AVID, as well as after school activities, round out our instructional program.

| 240 CASEY MIDDLE              | Staff         | Budget             |                 |
|-------------------------------|---------------|--------------------|-----------------|
|                               |               | non-SRA            | SRA             |
| Utilities:                    |               | \$71,180           | \$0             |
| Regular Education:            | 16.660        | \$1,002,783        | \$37,290        |
| Special Education:            | 1.660         | \$114,581          | \$1,074         |
| Vocational Education:         | 0.000         | \$0                | \$0             |
| English as a Second Language: | 2.500         | \$127,626          | \$1,477         |
| Extra Curricular Education:   |               | \$21,085           | \$0             |
| Talented & Gifted:            | 0.600         | \$24,829           | \$0             |
| Library Services:             | 0.500         | \$32,283           | \$2,540         |
| School Administration:        | 4.500         | \$287,614          | \$0             |
| Maintenance:                  | 2.750         | \$103,804          | \$5,651         |
| Health Room:                  |               | \$0                | \$0             |
| Curriculum/Staff Development: |               | \$38,864           | \$2,014         |
| Student Support Services:     | 1.500         | \$86,291           | \$1,251         |
| <b>TOTALS:</b>                | <b>30.670</b> | <b>\$1,910,940</b> | <b>\$51,297</b> |



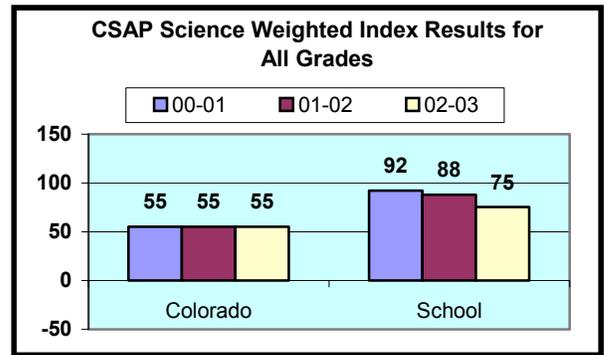
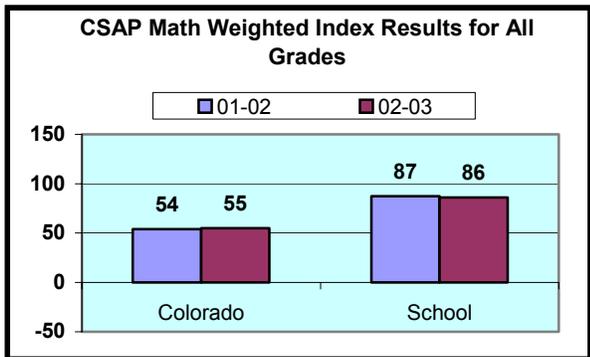
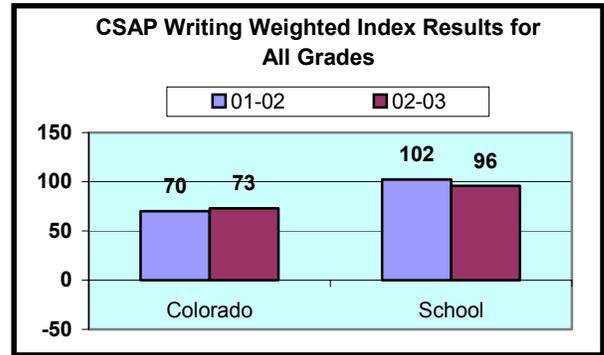
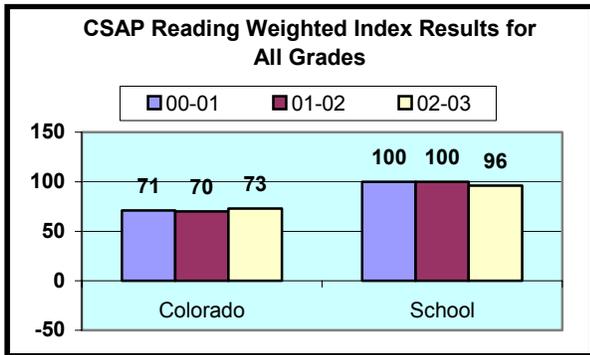
**Centennial Middle**

2205 Norwood Ave., Boulder, CO 80304  
 303-443-3760, Fax: 303-443-3761  
 Principal: Cheryl Scott  
[bvsd.k12.co.us/schools/cent/CentennialHome.html](http://bvsd.k12.co.us/schools/cent/CentennialHome.html)  
 Enrollment: 635



Centennial Middle School is a neighborhood school that proudly offers an accomplished instructional program, an exceptional staff, personalized attention, a broad exploratory program, and a distinctive technology experience. We hold all students accountable to high academic expectations and a rigorous curriculum. The fundamental goals that drive our curriculum are mastery of basic skills, i.e. reading, writing and mathematics; command of problem solving skills that underline success in the academic and real world; development of good study habits; planning skills and study skills; exploration of different courses and activities; and understanding one's self and one's relationship to others. Components of the school include a strong emphasis on maintaining small class size, interdisciplinary team teaching, and teaming of students. Centennial also offers honors classes in language arts and mathematics. We provide Talented and Gifted, At-Risk, and Special Education services. We also provide an array of extra curricular activities over and above the district.

| 250 CENTENNIAL MIDDLE         | Staff         | Budget             |                 |
|-------------------------------|---------------|--------------------|-----------------|
|                               |               | non-SRA            | SRA             |
| Utilities:                    |               | \$80,101           | \$0             |
| Regular Education:            | 30.751        | \$1,948,795        | \$46,247        |
| Special Education:            | 3.340         | \$199,235          | \$867           |
| Vocational Education:         | 0.000         | \$0                | \$0             |
| English as a Second Language: | 0.000         | \$0                | \$0             |
| Extra Curricular Education:   |               | \$32,984           | \$0             |
| Talented & Gifted:            | 0.000         | \$0                | \$2,291         |
| Library Services:             | 1.000         | \$70,663           | \$6,786         |
| School Administration:        | 5.500         | \$328,060          | \$4,787         |
| Maintenance:                  | 3.125         | \$124,394          | \$6,058         |
| Health Room:                  |               | \$0                | \$0             |
| Curriculum/Staff Development: |               | \$0                | \$1,938         |
| Student Support Services:     | 1.810         | \$144,295          | \$1,400         |
| <b>TOTALS:</b>                | <b>45.526</b> | <b>\$2,928,527</b> | <b>\$70,374</b> |



**Louisville Middle**

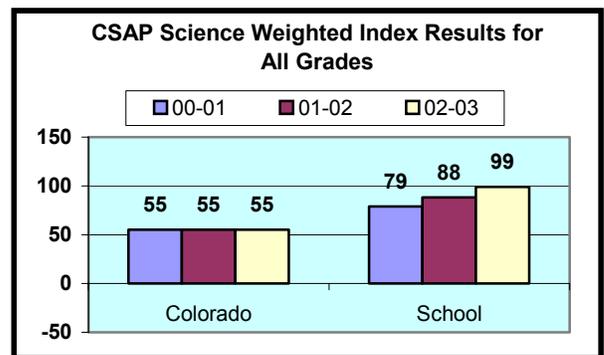
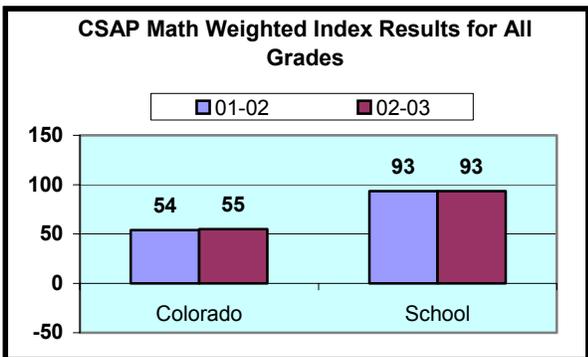
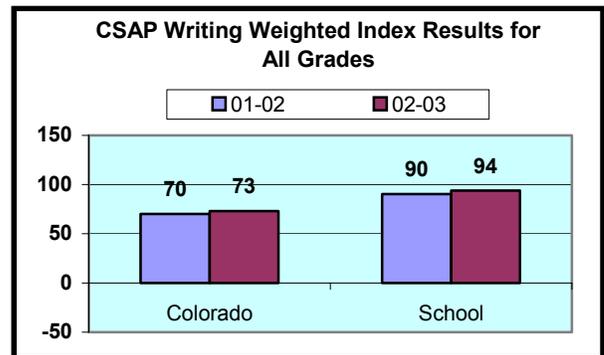
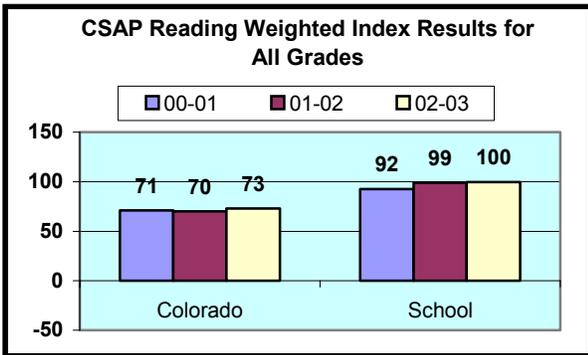
1341 Main St., Louisville, CO 80027  
 303-666-6503, Fax: 303-666-6503  
 Principal: Janice Christie  
 bvsd.k12.co.us/schools/lms/  
 Enrollment: 530



Louisville Middle School is a neighborhood school offering rigorous academic programs and a wide array of elective choices. We provide a broad range of academic curriculum including high school and honors level classes, specialized reading, writing, and math programs, gifted and talented services, and special education services. We hold all students accountable for high academic and behavioral standards and we support those efforts by providing academic support time, clinics, after-school help sessions and counseling groups.

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

| 254 LOUISVILLE MIDDLE         | Staff         | Budget             |                 |
|-------------------------------|---------------|--------------------|-----------------|
|                               |               | non-SRA            | SRA             |
| Utilities:                    |               | \$111,867          | \$0             |
| Regular Education:            | 26.080        | \$1,691,773        | \$44,714        |
| Special Education:            | 3.510         | \$289,210          | \$673           |
| Vocational Education:         | 0.000         | \$0                | \$0             |
| English as a Second Language: | 0.000         | \$0                | \$0             |
| Extra Curricular Education:   |               | \$28,714           | \$0             |
| Talented & Gifted:            | 0.000         | \$0                | \$279           |
| Library Services:             | 1.000         | \$81,603           | \$3,927         |
| School Administration:        | 5.000         | \$296,083          | \$1,150         |
| Maintenance:                  | 3.000         | \$110,011          | \$4,921         |
| Health Room:                  |               | \$0                | \$0             |
| Curriculum/Staff Development: |               | \$0                | \$977           |
| Student Support Services:     | 1.510         | \$91,640           | \$622           |
| <b>TOTALS:</b>                | <b>40.100</b> | <b>\$2,700,901</b> | <b>\$57,263</b> |



**Platt Middle**

6096 Baseline Rd., Boulder, CO 80303  
 303-499-6800, Fax: 303-499-0628  
 Principal: Alice Lindemann  
 www.bvsd.k12.co.us/schools/platt/  
 Enrollment: 518

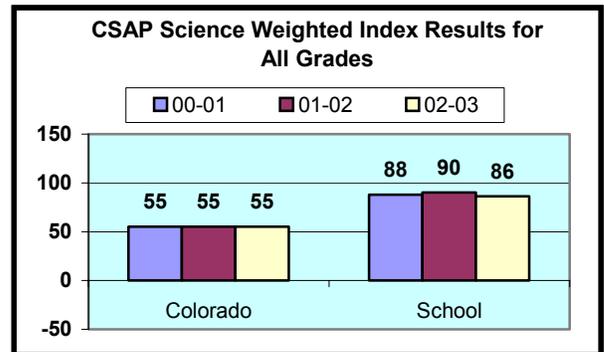
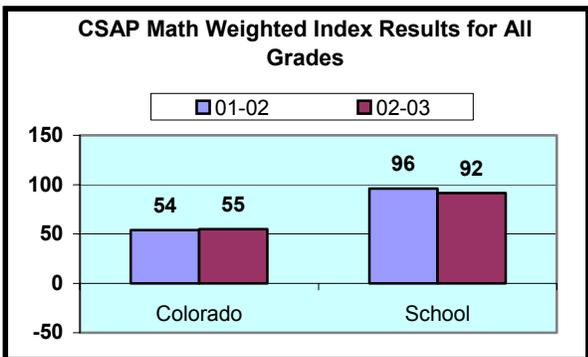
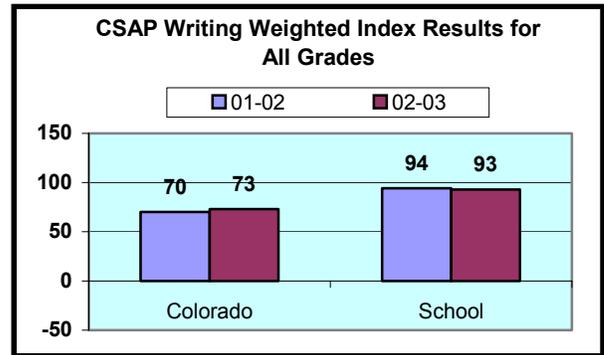
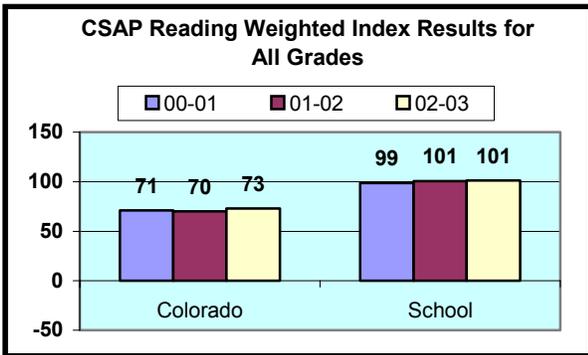


Nevin Platt Middle School is endowed with a rich history of academic rigor and commitment to meeting the unique needs of young preadolescent children. Our certified staff is dedicated to providing for students' intellectual, physical and emotional needs. Platt is a classic middle school with something for every student.

Learning and teaching styles differ, and to the extent possible, we offer instruction and curriculum to meet individual student needs. Teachers teach in academic-interdisciplinary teams, and students access a full-course of elective classes.

For two years in a row, Platt has received recognition as a John Irwin School of Excellence by the state of Colorado. We attribute that distinction to the highly skilled and dedicated staff members, and a supportive community who send their children to school ready to learn and eager to excel. Close working relationships with parents and community are some reasons that Platt is successful year after year. We continuously evaluate our school operations and recommit each year to excellent instruction, to creating an environment that exemplifies safety and academic rigor. We are determined to instill in students habits of heart and mind that will foster curiosity about the world in which they live and engender genuine tolerance for other people. Clearly, students eager to learn supported by parents and excellent teachers make a difference at Platt.

| 260 PLATT MIDDLE              | Staff         | Budget             |                 |
|-------------------------------|---------------|--------------------|-----------------|
|                               |               | non-SRA            | SRA             |
| Utilities:                    |               | \$99,081           | \$0             |
| Regular Education:            | 25.820        | \$1,584,387        | \$44,823        |
| Special Education:            | 1.490         | \$134,626          | \$725           |
| Vocational Education:         | 0.000         | \$0                | \$0             |
| English as a Second Language: | 0.000         | \$0                | \$0             |
| Extra Curricular Education:   |               | \$28,414           | \$0             |
| Talented & Gifted:            | 0.000         | \$0                | \$2,819         |
| Library Services:             | 1.000         | \$78,877           | \$636           |
| School Administration:        | 4.750         | \$279,091          | \$0             |
| Maintenance:                  | 3.750         | \$140,274          | \$4,898         |
| Health Room:                  |               | \$0                | \$0             |
| Curriculum/Staff Development: |               | \$0                | \$1,035         |
| Student Support Services:     | 1.480         | \$113,746          | \$726           |
| <b>TOTALS:</b>                | <b>38.290</b> | <b>\$2,458,496</b> | <b>\$55,662</b> |



**Southern Hills Middle**

1500 Knox Dr., Boulder, CO 80303  
 303-494-2866, Fax: 303-494-2867  
 Principal: Joe Sleeper  
 bvsd.k12.co.us/schools/shms/index.htm  
 Enrollment: 490

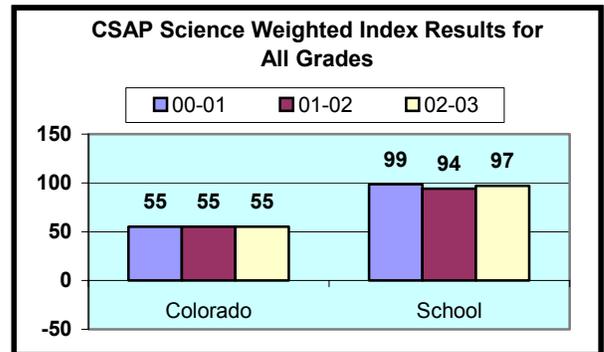
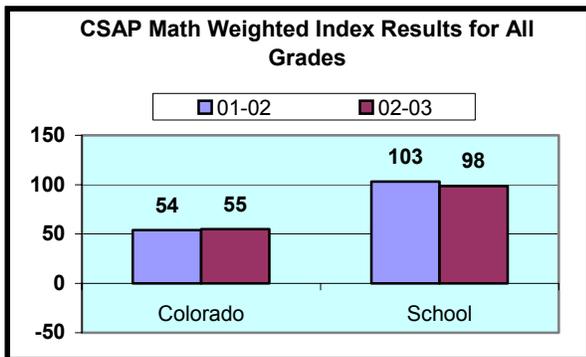
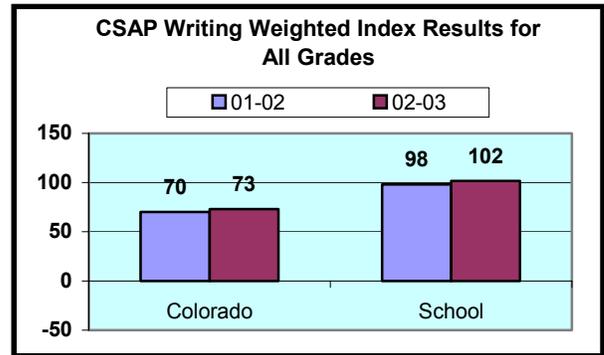
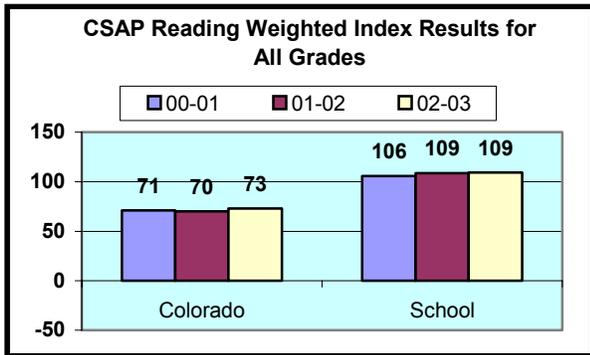


Southern Hills Middle School has a distinguished tradition of high academic standards and outstanding student achievement. We take great pride in providing students a solid foundation of academic excellence, a caring and nurturing environment, and a place rich in personal relationships. We value creativity and growth, friends and laughter, and most importantly, mastery learning. A John Irwin School of Excellence, SHMS students excel in every facet of academic achievement.

This is a school that benefits from a dedicated and gifted staff. Faculty members have distinguished themselves on a local and state level with numerous awards and acknowledgements. Southern Hills also depends a great deal on a very supportive parent community with marvelous volunteers and stellar home-school communication. Survey results from our parent community indicate a very high level of satisfaction with our school and with student achievement.

SHMS students are among the best in Colorado as evidenced by a number of categories. In addition to very high test scores, students have been recognized for outstanding achievement in local, state, and national competitions in science, history, math, and music. Students have at their disposal a wide range of curricular offerings in addition to the rigors of the traditional core program. Moreover, we offer accelerated and honors classes in math, language arts and foreign language. The school has an outstanding safety record and receives the highest marks from surveyed parents when compared to other middle schools in the Boulder Valley School District. Finally, Southern Hills is a welcoming environment and we encourage parents to learn more about the school with a short visit, a phone inquiry, or a tour of our web site. We take great pride in our school and love to talk about it!

| 270 SOUTHERN HILLS MIDDLE     | Staff         | Budget             |                 |
|-------------------------------|---------------|--------------------|-----------------|
|                               |               | non-SRA            | SRA             |
| Utilities:                    |               | \$85,672           | \$0             |
| Regular Education:            | 24.400        | \$1,419,159        | \$47,364        |
| Special Education:            | 3.370         | \$383,425          | \$1,022         |
| Vocational Education:         | 0.000         | \$0                | \$0             |
| English as a Second Language: | 0.000         | \$0                | \$0             |
| Extra Curricular Education:   |               | \$26,959           | \$0             |
| Talented & Gifted:            | 0.000         | \$0                | \$0             |
| Library Services:             | 1.000         | \$69,284           | \$5,110         |
| School Administration:        | 4.750         | \$294,700          | \$0             |
| Maintenance:                  | 2.750         | \$106,653          | \$6,107         |
| Health Room:                  |               | \$0                | \$0             |
| Curriculum/Staff Development: |               | \$0                | \$1,073         |
| Student Support Services:     | 1.500         | \$103,959          | \$1,021         |
| <b>TOTALS:</b>                | <b>37.770</b> | <b>\$2,489,811</b> | <b>\$61,697</b> |



**Boulder High**

1604 Arapahoe Ave., Boulder, CO 80302  
 303- 442-2430, Fax: 303-447-5317  
 Principal: Ron Cabrera  
[www.bvsd.k12.co.us/schools/BHS/](http://www.bvsd.k12.co.us/schools/BHS/)  
 Enrollment: 1875



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 academic, athletics, fine arts, and activities.

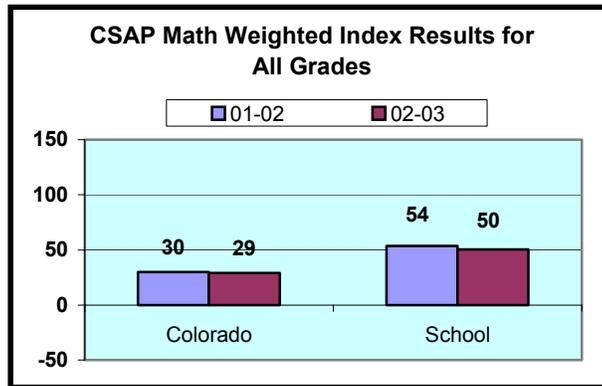
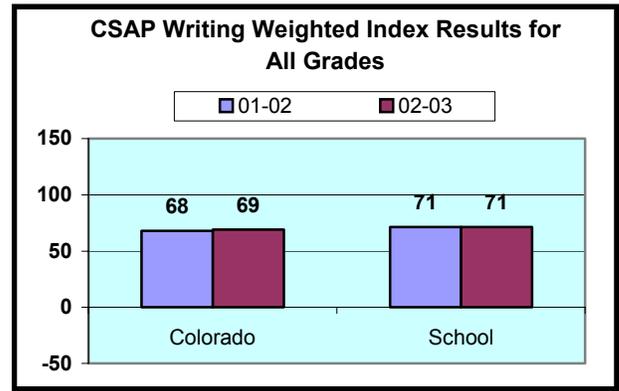
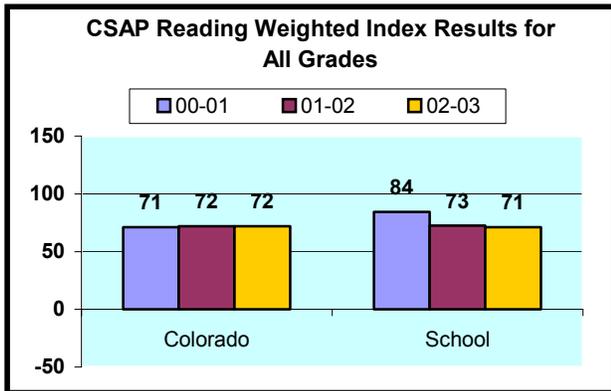
Boulder High is enriched by its diverse population and beautiful urban setting. Students access CU's libraries, the World Affairs Conference, and cultural community activities regularly.

Boulder High provides honors courses in all academic areas and has one of the most comprehensive and successful Advanced Placement (AP) programs in the state, offering 24 different AP courses. For the 2003-04 year, Boulder High School adds an Advanced Placement course in environmental science. The District's largest English as a Second Language program is an integral part of Boulder High, serving students from 30 countries speaking 26 languages.

Athletic programs regularly compete for and win championships. (The girls' volleyball team finished 3rd in the state in 2002.) Visual and performing arts have an excellent reputation. The pottery, photography, and video-production studios and the science labs are state-of-the-art. BHS offers five foreign languages: Spanish, French, German, Japanese, and Latin. An Italian language after-school enrichment program is also available.

Student support programs, such as the Opportunity Zone (aka "O-Zone"), Connections, Tutor Activity Period (TAP), ESL Study Skills, and Hispanic Study Skills, all help to give students extra support in academics and/or catch-up on course credit.

| 310 BOULDER HIGH SCHOOL       |  | Staff          | Budget             |                  |
|-------------------------------|--|----------------|--------------------|------------------|
|                               |  |                | non-SRA            | SRA              |
| Utilities:                    |  |                | \$217,818          | \$0              |
| Regular Education:            |  | 78.880         | \$5,131,131        | \$169,981        |
| Special Education:            |  | 12.200         | \$990,808          | \$3,641          |
| Vocational Education:         |  | 0.900          | \$60,230           | \$0              |
| English as a Second Language: |  | 3.600          | \$238,078          | \$722            |
| Extra Curricular Education:   |  |                | \$107,075          | \$0              |
| Talented & Gifted:            |  | 0.600          | \$37,512           | \$0              |
| Library Services:             |  | 2.000          | \$108,727          | \$2,429          |
| School Administration:        |  | 12.750         | \$718,983          | \$17,035         |
| Maintenance:                  |  | 8.125          | \$289,340          | \$6,253          |
| Health Room:                  |  |                | \$0                | \$0              |
| Curriculum/Staff Development: |  |                | \$0                | \$2,296          |
| Student Support Services:     |  | 5.843          | \$395,612          | \$2,504          |
| <b>TOTALS:</b>                |  | <b>124.898</b> | <b>\$8,295,314</b> | <b>\$204,861</b> |



**SAT Test Scores:**

| SAT   | Year | Verbal | Math |
|-------|------|--------|------|
| BHS   | 2001 | 568    | 587  |
| BHS   | 2002 | 564    | 593  |
| BHS   | 2003 | 584    | 590  |
| State | 2001 | 539    | 542  |
| State | 2002 | 543    | 548  |
| State | 2003 | 551    | 553  |

**ACT Test Scores:**

| ACT   | Year | English | Math | Reading | Science | Composite |
|-------|------|---------|------|---------|---------|-----------|
| BHS   | 2001 | 21.0    | 22.5 | 22.1    | 21.6    | 21.9      |
| BHS   | 2002 | 20.8    | 21.3 | 21.6    | 21.0    | 21.3      |
| BHS   | 2003 | 20.5    | 22.1 | 22.0    | 21.0    | 21.5      |
| State | 2001 | 17.9    | 18.6 | 19.0    | 18.9    | 18.7      |
| State | 2002 | 18.0    | 18.6 | 18.9    | 19.3    | 18.8      |
| State | 2003 | 18.1    | 18.9 | 19.3    | 19.2    | 19.0      |

**Broomfield High**

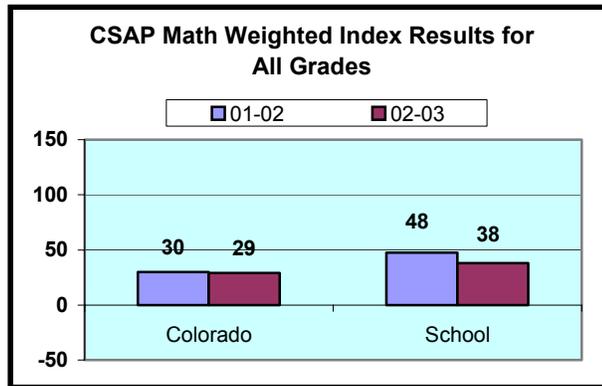
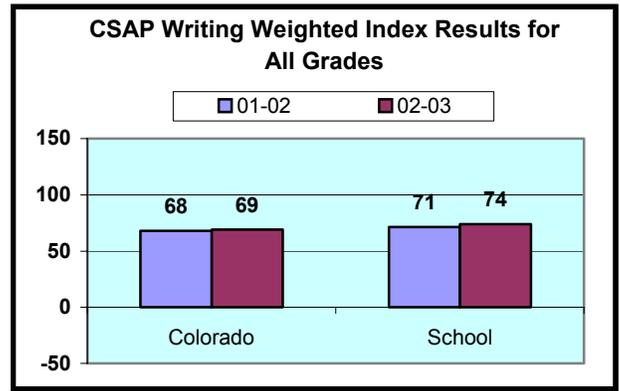
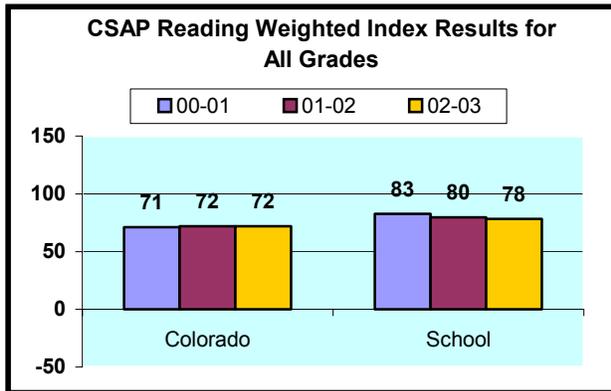
#1 Eagle Way, Broomfield, CO 80020  
 303-466-7344, Fax: 303-447-5390  
 Principal: Ginger Ramsey  
[www.bvsd.k12.co.us/schools/broomfeldhigh/](http://www.bvsd.k12.co.us/schools/broomfeldhigh/)  
 Enrollment: 1320



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.

| 315 BROOMFIELD HIGH SCHOOL    | Staff         | Budget             |                  |
|-------------------------------|---------------|--------------------|------------------|
|                               |               | non-SRA            | SRA              |
| Utilities:                    |               | \$208,635          | \$0              |
| Regular Education:            | 58.370        | \$3,613,555        | \$123,380        |
| Special Education:            | 7.000         | \$621,120          | \$1,737          |
| Vocational Education:         | 0.600         | \$35,279           | \$4,037          |
| English as a Second Language: | 1.107         | \$51,795           | \$0              |
| Extra Curricular Education:   |               | \$96,713           | \$0              |
| Talented & Gifted:            | 0.000         | \$0                | \$0              |
| Library Services:             | 1.800         | \$91,655           | \$0              |
| School Administration:        | 9.750         | \$559,559          | \$4,255          |
| Maintenance:                  | 7.125         | \$243,240          | \$11,146         |
| Health Room:                  |               | \$0                | \$0              |
| Curriculum/Staff Development: |               | \$0                | \$1,742          |
| Student Support Services:     | 3.610         | \$218,095          | \$2,694          |
| <b>TOTALS:</b>                | <b>89.362</b> | <b>\$5,739,646</b> | <b>\$148,991</b> |



**SAT Test Scores:**

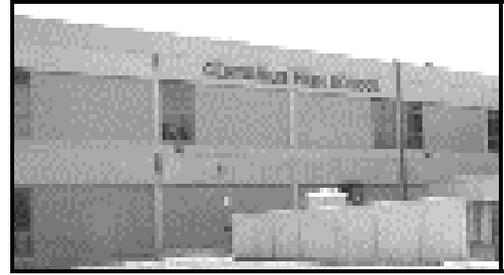
| SAT        | Year | Verbal | Math |
|------------|------|--------|------|
| Broomfield | 2001 | 539    | 560  |
| Broomfield | 2002 | 551    | 566  |
| Broomfield | 2003 | 582    | 587  |
| State      | 2001 | 539    | 542  |
| State      | 2002 | 543    | 548  |
| State      | 2003 | 551    | 553  |

**ACT Test Scores:**

| ACT        | Year | English | Math | Reading | Science | Composite |
|------------|------|---------|------|---------|---------|-----------|
| Broomfield | 2001 | 19.7    | 20.2 | 20.3    | 19.9    | 20.2      |
| Broomfield | 2002 | 20.2    | 21.4 | 21.3    | 21.4    | 21.3      |
| Broomfield | 2003 | 19.5    | 21.1 | 20.8    | 20.5    | 20.6      |
| State      | 2001 | 17.9    | 18.6 | 19.0    | 18.9    | 18.7      |
| State      | 2002 | 18.0    | 18.6 | 18.9    | 19.3    | 18.8      |
| State      | 2003 | 18.1    | 18.9 | 19.3    | 19.2    | 19.0      |

**Centaurus High**

10300 S. Boulder Rd., Lafayette, CO 80026  
 303-665-9211, Fax: 303-447-5370  
 Principal: Deirdre Gibson  
<http://chsx.ceh.bvsd.k12.co.us/>  
 Enrollment: 1000



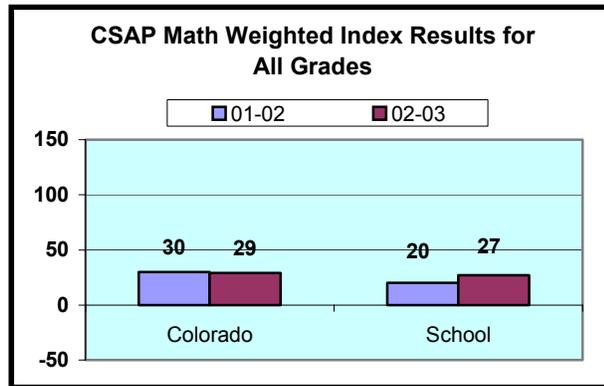
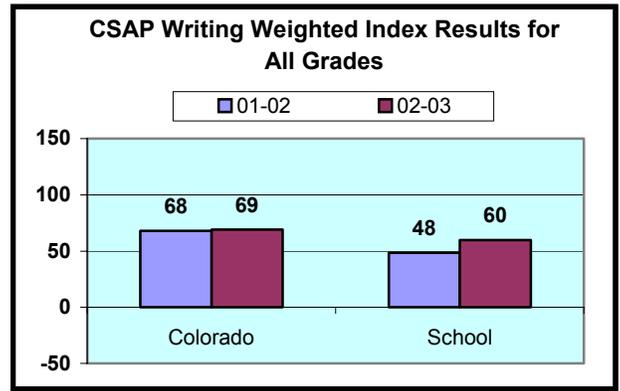
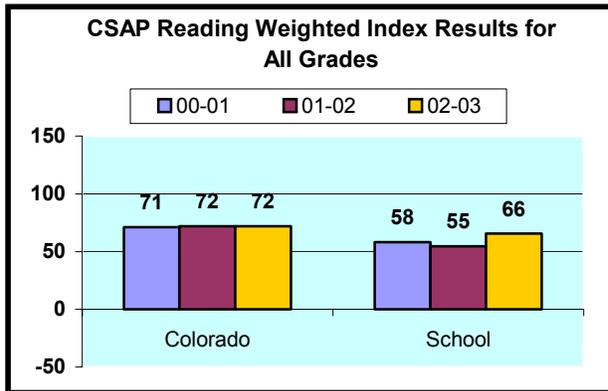
Centaurus High School in east Boulder County is truly a community high school within the Lafayette area. We pride ourselves on serving a very diverse school community that nurtures and celebrates learners. At Centaurus, we provide a learning environment that embraces the belief that each student is capable of tremendous success and outstanding academic achievement.

Our Advanced Placement (AP) and honors programs, fine and practical arts, pre-engineering (Project Lead the Way) and AVID programs, ESL and Connections programs, as well as a varied, comprehensive and successful array of co-curricular and extra-curricular programs contribute to our thorough approach to preparing every student for his or her future. Several programs in particular—AP, AVID and pre-engineering—are geared toward preparing students for successful college careers.

Our school's enrollment is just over 1,000 students, ensuring a learning community that is large enough to offer an array of courses and programs, yet small enough to foster the development of meaningful relationships among faculty staff and students.

In addition to honoring a tradition of solid academics, outstanding athletics and co-curricular programs, Centaurus prepares young people to be gainful and giving in their local and global communities. Our vision is that upon graduation every student will be confident of his or her abilities, well informed about post-high school and life choices, enthusiastic about his or her potential, compassionate about others' human condition, embrace diversity and demonstrate an understanding of the importance of cultural pluralism.

| 320 CENTAURUS HIGH SCHOOL     |               | Budget             |                  |
|-------------------------------|---------------|--------------------|------------------|
|                               |               | non-SRA            | SRA              |
| Utilities:                    |               | \$190,186          | \$0              |
| Regular Education:            | 44.860        | \$2,833,936        | \$98,677         |
| Special Education:            | 7.000         | \$553,485          | \$2,897          |
| Vocational Education:         | 0.500         | \$34,642           | \$5,988          |
| English as a Second Language: | 2.500         | \$155,155          | \$1,790          |
| Extra Curricular Education:   |               | \$88,422           | \$423            |
| Talented & Gifted:            | 1.000         | \$56,302           | \$4,323          |
| Library Services:             | 1.800         | \$97,814           | \$0              |
| School Administration:        | 9.000         | \$540,635          | \$1,193          |
| Maintenance:                  | 6.375         | \$241,630          | \$8,917          |
| Health Room:                  |               | \$0                | \$0              |
| Curriculum/Staff Development: |               | \$0                | \$990            |
| Student Support Services:     | 3.110         | \$191,257          | \$2,855          |
| <b>TOTALS:</b>                | <b>76.145</b> | <b>\$4,983,464</b> | <b>\$128,053</b> |



**SAT Test Scores:**

| SAT       | Year | Verbal | Math |
|-----------|------|--------|------|
| Centaurus | 2001 | 508    | 527  |
| Centaurus | 2002 | 503    | 520  |
| Centaurus | 2003 | 523    | 558  |
| State     | 2001 | 539    | 542  |
| State     | 2002 | 543    | 548  |
| State     | 2003 | 551    | 553  |

**ACT Test Scores:**

| ACT       | Year | English | Math | Reading | Science | Composite |
|-----------|------|---------|------|---------|---------|-----------|
| Centaurus | 2001 | 16.2    | 17.7 | 17.6    | 17.7    | 17.4      |
| Centaurus | 2002 | 16.9    | 18.4 | 17.4    | 18.0    | 17.8      |
| Centaurus | 2003 | 18.4    | 19.9 | 19.8    | 19.9    | 19.6      |
| State     | 2001 | 17.9    | 18.6 | 19.0    | 18.9    | 18.7      |
| State     | 2002 | 18.0    | 18.6 | 18.9    | 19.3    | 18.8      |
| State     | 2003 | 18.1    | 18.9 | 19.3    | 19.2    | 19.0      |

**Fairview High**

1515 Greenbriar Blvd., Boulder, CO 80303  
 303-499-7600, Fax: 303-447-5353  
 Principal: Tammy Quist  
<http://www.fairview.org>  
 Enrollment: 1900



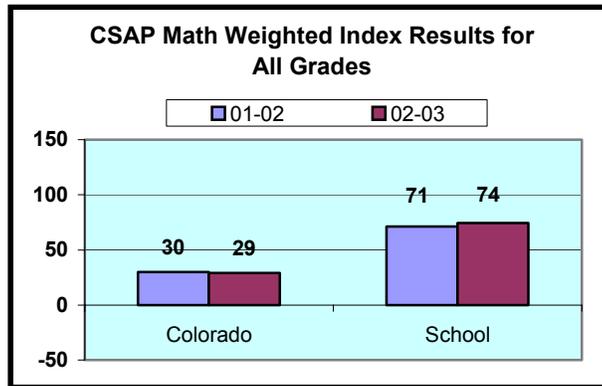
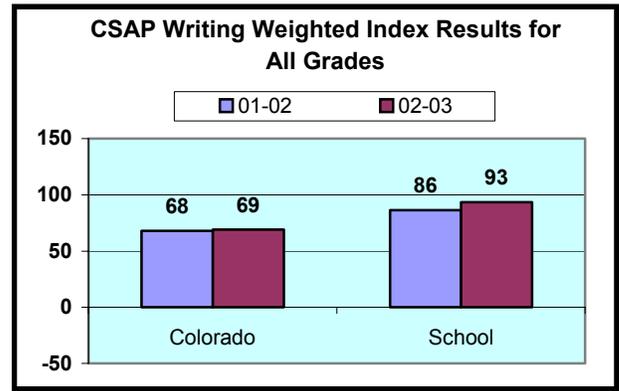
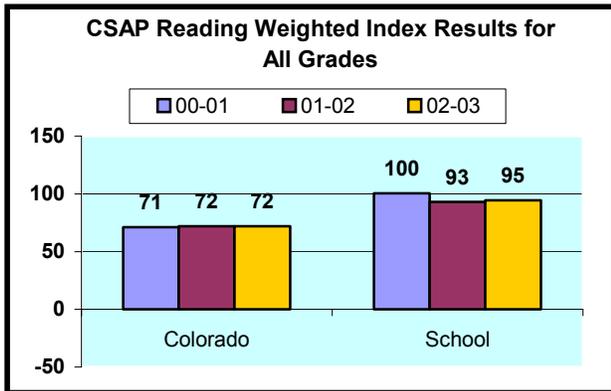
Fairview is a comprehensive four-year high school dedicated to academic excellence. It also houses the International Baccalaureate Program for Boulder Valley Schools. The International Baccalaureate Program is a course of study for highly motivated students, which is designed to promote higher-level critical thinking skills while mastering a curriculum that meets worldwide standards and criteria. Participation in the IB program is on a self-selecting basis. American universities are discovering that students who participate in IB classes are best equipped for university success.

All of Fairview's curriculum 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.

Other programmatic offerings at Fairview include:

- Advanced Placement curriculum
- Post-Graduate Planning Center
- Fine arts
- Athletics/Activities
- Teen Parent Program
- Student Achievement Center
- At-Risk intervention program
- Talented and Gifted
- Student government and leadership
- Link Crew

| 330 FAIRVIEW HIGH SCHOOL      |                | Budget             |                  |
|-------------------------------|----------------|--------------------|------------------|
|                               |                | non-SRA            | SRA              |
|                               | Staff          |                    |                  |
| Utilities:                    |                | \$267,386          | \$0              |
| Regular Education:            | 81.700         | \$5,326,919        | \$160,497        |
| Special Education:            | 1.600          | \$302,247          | \$2,654          |
| Vocational Education:         | 0.600          | \$42,539           | \$0              |
| English as a Second Language: | 0.000          | \$0                | \$0              |
| Extra Curricular Education:   |                | \$109,148          | \$0              |
| Talented & Gifted:            | 0.000          | \$0                | \$552            |
| Library Services:             | 2.360          | \$115,340          | \$0              |
| School Administration:        | 12.750         | \$682,777          | \$13,946         |
| Maintenance:                  | 8.375          | \$299,936          | \$14,829         |
| Health Room:                  |                | \$0                | \$0              |
| Curriculum/Staff Development: |                | \$0                | \$2,351          |
| Student Support Services:     | 5.190          | \$364,215          | \$4,868          |
| <b>TOTALS:</b>                | <b>112.575</b> | <b>\$7,510,507</b> | <b>\$199,697</b> |



**SAT Test Scores:**

| SAT      | Year | Verbal | Math |
|----------|------|--------|------|
| Fairview | 2001 | 577    | 585  |
| Fairview | 2002 | 580    | 598  |
| Fairview | 2003 | 581    | 600  |
| State    | 2001 | 539    | 542  |
| State    | 2002 | 543    | 548  |
| State    | 2003 | 551    | 553  |

**ACT Test Scores:**

| ACT      | Year | English | Math | Reading | Science | Composite |
|----------|------|---------|------|---------|---------|-----------|
| Fairview | 2001 | 22.5    | 22.8 | 23.1    | 21.9    | 22.7      |
| Fairview | 2002 | 23.0    | 23.8 | 24.0    | 23.5    | 23.7      |
| Fairview | 2003 | 22.7    | 23.7 | 24.0    | 23.3    | 23.5      |
| State    | 2001 | 17.9    | 18.6 | 19.0    | 18.9    | 18.7      |
| State    | 2002 | 18.0    | 18.6 | 18.9    | 19.3    | 18.8      |
| State    | 2003 | 18.1    | 18.9 | 19.3    | 19.2    | 19.0      |

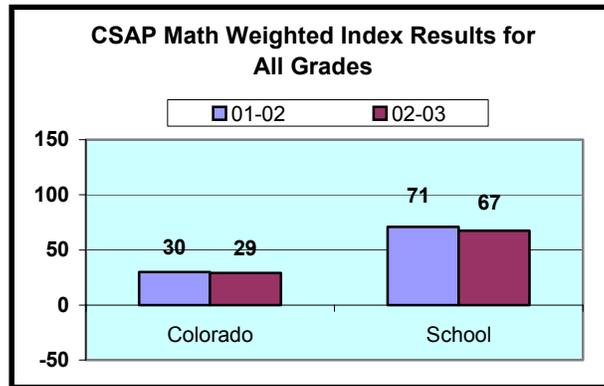
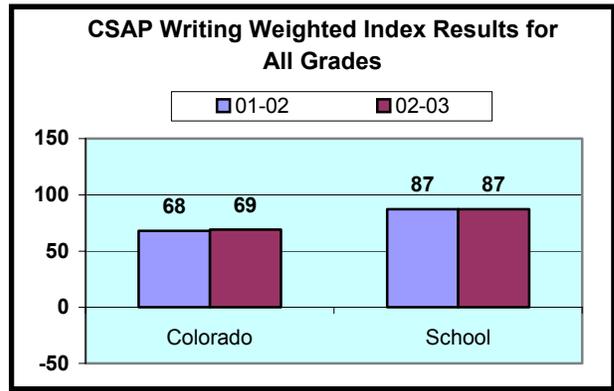
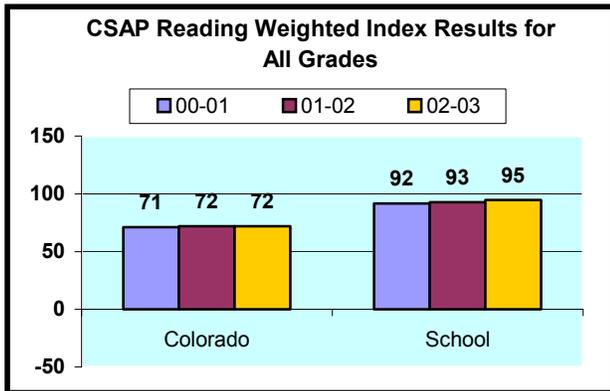
**Monarch High**

329 Campus Dr., Louisville, CO 80027  
 303-665-5888, Fax: 303-245-5650  
 Principal: Bill Johnson  
<http://davinci.moh.bvsd.k12.co.us/mhs/>  
 Enrollment: 1575



Monarch High School features a closed campus environment, a modified block schedule, and late start on Wednesdays for faculty professional development and student tutor time. 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 a daVinci Lab that allows students to explore pre-engineering, pre-design, and applied technology. Students may access Advanced Placement Courses within Monarch High School and technology classes at a district level to enhance their academic transcripts. A tutor center, staffed by licensed teachers, individual scheduled tutor-time access with every teacher in the building, a Links Program, and Connections program are all available at Monarch High School for individual students to access in order to be successful and reach their highest academic goals.

| 360 MONARCH HIGH SCHOOL       |  | Staff          | Budget             |                  |
|-------------------------------|--|----------------|--------------------|------------------|
|                               |  |                | non-SRA            | SRA              |
| Utilities:                    |  |                | \$178,792          | \$0              |
| Regular Education:            |  | 68.540         | \$4,233,357        | \$123,995        |
| Special Education:            |  | 8.410          | \$639,637          | \$1,309          |
| Vocational Education:         |  | 0.400          | \$24,530           | \$6,846          |
| English as a Second Language: |  | 0.000          | \$0                | \$0              |
| Extra Curricular Education:   |  |                | \$100,857          | \$0              |
| Talented & Gifted:            |  | 0.000          | \$0                | \$529            |
| Library Services:             |  | 2.085          | \$118,374          | \$2,352          |
| School Administration:        |  | 11.000         | \$661,617          | \$23,365         |
| Maintenance:                  |  | 7.500          | \$278,897          | \$8,429          |
| Health Room:                  |  |                | \$0                | \$0              |
| Curriculum/Staff Development: |  |                | \$0                | \$1,465          |
| Student Support Services:     |  | 3.980          | \$307,600          | \$3,203          |
| <b>TOTALS:</b>                |  | <b>101.915</b> | <b>\$6,543,661</b> | <b>\$171,493</b> |



**SAT Test Scores:**

| SAT     | Year | Verbal | Math |
|---------|------|--------|------|
| Monarch | 2001 | 519    | 533  |
| Monarch | 2002 | 535    | 552  |
| Monarch | 2003 | 541    | 548  |
| State   | 2001 | 539    | 542  |
| State   | 2002 | 543    | 548  |
| State   | 2003 | 551    | 553  |

**ACT Test Scores:**

| ACT     | Year | English | Math | Reading | Science | Composite |
|---------|------|---------|------|---------|---------|-----------|
| Monarch | 2001 | 21.1    | 21.8 | 22.4    | 21.5    | 21.8      |
| Monarch | 2002 | 20.4    | 21.1 | 20.9    | 21.3    | 21.0      |
| Monarch | 2003 | 21.3    | 22.4 | 22.5    | 21.7    | 22.1      |
| State   | 2001 | 17.9    | 18.6 | 19.0    | 18.9    | 18.7      |
| State   | 2002 | 18.0    | 18.6 | 18.9    | 19.3    | 18.8      |
| State   | 2003 | 18.1    | 18.9 | 19.3    | 19.2    | 19.0      |

**New Vista High**

805 Gillaspie Dr., Boulder, CO 80303  
 303-447-5401, Fax: 303-499-8331  
 Principal: Rona Wilensky  
 www.bvsvd.k12.co.us/schools/nvhs/  
 Enrollment: 335



In order to actively engage every student in learning, our program includes:

- ♦ personal relationships, built on mutual respect, with all adults in the school;
- ♦ an advisor who supports each student from enrollment through graduation;
- ♦ choices that allow students to shape the educational program to meet their needs and interests;
- ♦ active learning in all class-rooms and varied and engaging course offerings;
- ♦ credit earning opportunities in the community;
- ♦ a school climate that values individuals, community, and learning

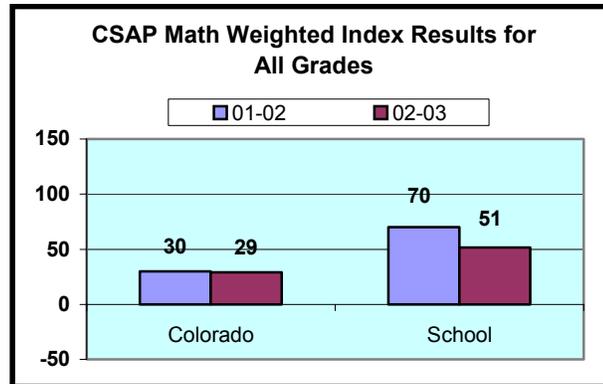
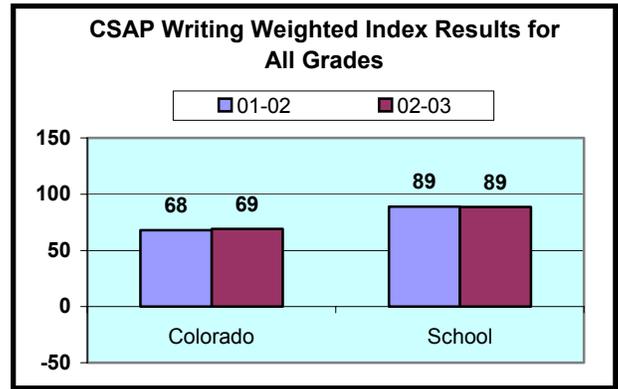
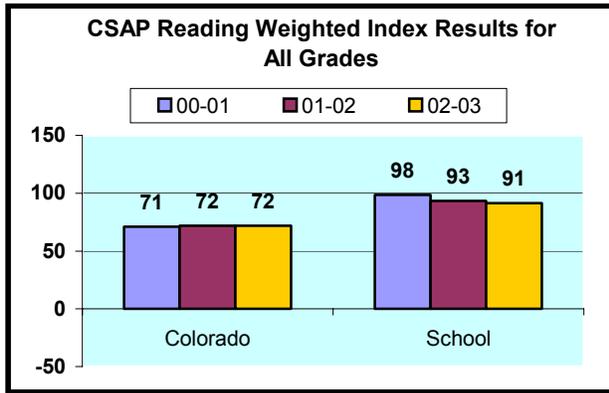
Programmatic elements of New Vista High School:

- ♦ enrollment by choice and lottery;
- ♦ small school size (350) and class size (15-25);
- ♦ a culture of revision and practice;
- ♦ quarter calendar and block classes;
- ♦ weekly time for learning in the community;
- ♦ course offerings that respond to student and teacher interests;
- ♦ contracts for mentored learning outside of the regular school day and year;
- ♦ off-campus learning in technical or post-secondary programs;
- ♦ advisory groups;
- ♦ heterogeneous and multi-age class groupings;
- ♦ a full inclusion approach to special education;
- ♦ end of quarter exhibition days that celebrate learning across all disciplines.

New Vista's unique graduation requirements expect that each student will:

- ♦ fulfill Common Learning Requirements which specify grades of A or B across a range of disciplines;
- ♦ write a graduation proposal, convene a graduation committee and complete a Culminating Project.

| 350 NEW VISTA HIGH SCHOOL     |               | Staff              | Budget          |     |
|-------------------------------|---------------|--------------------|-----------------|-----|
|                               |               |                    | non-SRA         | SRA |
| Utilities:                    |               |                    | \$0             | \$0 |
| Regular Education:            | 15.110        | \$909,461          | \$50,590        |     |
| Special Education:            | 1.200         | \$84,161           | \$312           |     |
| Vocational Education:         | 0.000         | \$0                | \$0             |     |
| English as a Second Language: | 0.000         | \$0                | \$105           |     |
| Extra Curricular Education:   |               | \$55,260           | \$0             |     |
| Talented & Gifted:            | 0.000         | \$0                | \$0             |     |
| Library Services:             | 1.000         | \$55,974           | \$0             |     |
| School Administration:        | 4.450         | \$297,281          | \$1,975         |     |
| Maintenance:                  | 1.750         | \$68,264           | \$2,707         |     |
| Health Room:                  |               | \$0                | \$0             |     |
| Curriculum/Staff Development: |               | \$0                | \$759           |     |
| Student Support Services:     | 0.990         | \$87,047           | \$590           |     |
| <b>TOTALS:</b>                | <b>24.500</b> | <b>\$1,557,448</b> | <b>\$57,038</b> |     |



**SAT Test Scores:**

| SAT       | Year | Verbal | Math |
|-----------|------|--------|------|
| New Vista | 2001 | 551    | 515  |
| New Vista | 2002 | 540    | 520  |
| New Vista | 2003 | 553    | 511  |
| State     | 2001 | 539    | 542  |
| State     | 2002 | 543    | 548  |
| State     | 2003 | 551    | 553  |

**ACT Test Scores:**

| ACT       | Year | English | Math | Reading | Science | Composite |
|-----------|------|---------|------|---------|---------|-----------|
| New Vista | 2001 | 20.1    | 18.9 | 22.3    | 20.5    | 20.6      |
| New Vista | 2002 | 21.0    | 17.9 | 22.0    | 20.5    | 20.4      |
| New Vista | 2003 | 21.1    | 18.4 | 22.4    | 20.2    | 20.7      |
| State     | 2001 | 17.9    | 18.6 | 19.0    | 18.9    | 18.7      |
| State     | 2002 | 18.0    | 18.6 | 18.9    | 19.3    | 18.8      |
| State     | 2003 | 18.1    | 18.9 | 19.3    | 19.2    | 19.0      |

**Arapahoe Ridge High**

6600 E. Arapahoe Ave., Boulder, CO 80303  
 303-447-5284, Fax: 303-447-5258  
 Principal: Dave Krassowski  
[www.bvsd.k12.co.us/schools/arapahoe/](http://www.bvsd.k12.co.us/schools/arapahoe/)  
 Enrollment: 125

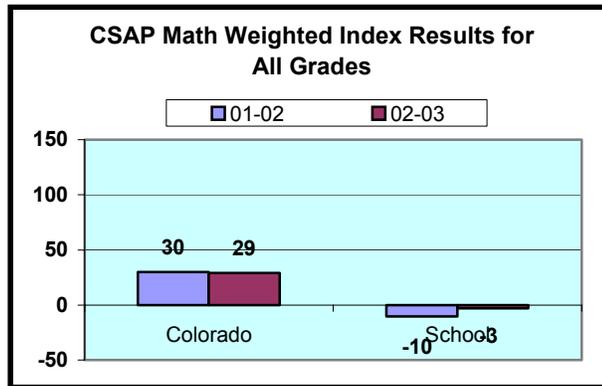
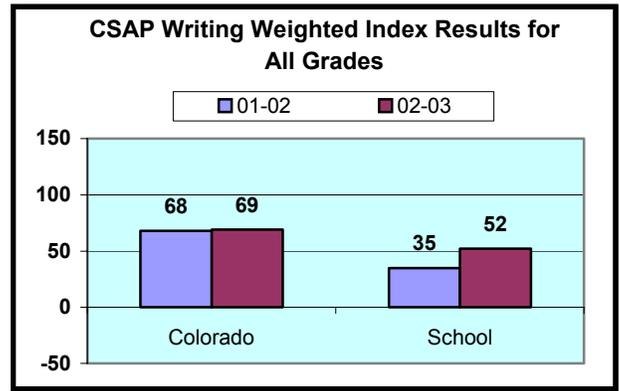
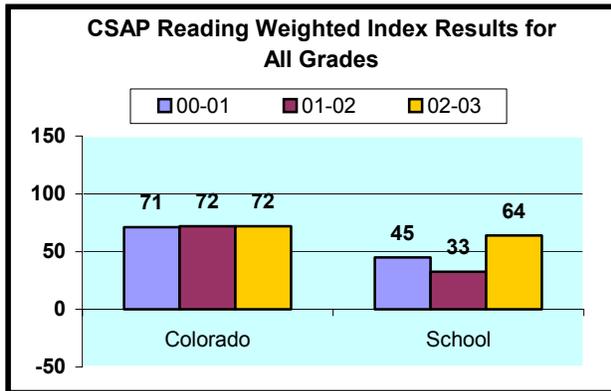


Arapahoe Ridge High School is a focus school designed to include career-related coursework as well as academics through a variety of instructional options. These options include Ridge, Chinook (offered at the Arapahoe Ridge Campus and the Mountain Campus), New-comers, and GED Prep (offered at the Arapahoe Ridge Campus and the Mountain Campus).

The Ridge approach is designed to meet the needs of students at any point in their high school career. At Chinook, we focus on students who have acquired a minimum of 75 credits and need an alternative approach that allows them flexibility needed to meet their needs. Students who have recently arrived in the U.S., have not received educational services here and qualify according to the language assessment have the option of enrolling in Newcomers, which is an ESL program. The GED Prep program is offered during the day at the Mountain campus and the Arapahoe Ridge campus and during the evening at the Arapahoe Ridge campus only.

All students who graduate from the Ridge program receive a technical certificate in one of the career areas offered. Students in the other programs have the option of enrolling in technical classes and receiving a certificate.

| 440 ARAPAHOE RIDGE HIGH SCH   | Staff         | Budget             |                 |
|-------------------------------|---------------|--------------------|-----------------|
|                               |               | non-SRA            | SRA             |
| Utilities:                    |               | \$0                | \$0             |
| Regular Education:            | 13.530        | \$791,605          | \$20,789        |
| Special Education:            | 3.350         | \$233,568          | \$303           |
| Vocational Education:         | 0.000         | \$0                | \$0             |
| English as a Second Language: | 4.500         | \$310,349          | \$61            |
| Extra Curricular Education:   |               | \$39,005           | \$0             |
| Talented & Gifted:            | 0.000         | \$0                | \$0             |
| Library Services:             | 0.875         | \$39,777           | \$0             |
| School Administration:        | 4.577         | \$277,010          | \$1,006         |
| Maintenance:                  | 0.000         | \$0                | \$1,819         |
| Health Room:                  |               | \$0                | \$0             |
| Curriculum/Staff Development: |               | \$0                | \$487           |
| Student Support Services:     | 0.838         | \$62,926           | \$296           |
| <b>TOTALS:</b>                | <b>27.670</b> | <b>\$1,754,240</b> | <b>\$24,761</b> |



**SAT Test Scores:**

| SAT         | Year | Verbal   | Math        |
|-------------|------|--|-------------|
| Arap. Ridge | 2001 | Not enough students taking the test to report scores | Arap. Ridge |
| Arap. Ridge | 2002 | Not enough students taking the test to report scores | Arap. Ridge |
| Arap. Ridge | 2003 | Not enough students taking the test to report scores | Arap. Ridge |
| State       | 2001 | 539  | 542         |
| State       | 2002 | 543  | 548         |
| State       | 2003 | 551  | 553         |

**ACT Test Scores:**

| ACT        | Year | English | Math | Reading | Science | Composite |
|------------|------|---------|------|---------|---------|-----------|
| Arap Ridge | 2001 | 13.3    | 13.4 | 14.9    | 14.2    | 14.0      |
| Arap.Ridge | 2002 | 12.9    | 12.6 | 12.9    | 14.3    | 13.2      |
| Arap.Ridge | 2003 | 14.1    | 14.6 | 14.9    | 15.6    | 14.9      |
| State      | 2001 | 17.9    | 18.6 | 19.0    | 18.9    | 18.7      |
| State      | 2002 | 18.0    | 18.6 | 18.9    | 19.3    | 18.8      |
| State      | 2003 | 18.1    | 18.9 | 19.3    | 19.2    | 19.0      |

**Boulder TEC**

6600 E. Arapahoe Ave., Boulder, CO 80303  
 303-447-5220, Fax: 303-447-5258  
 Principal: Mike Rask  
<http://www.bvsd.k12.co.us/schools/bouldertec/home>



Boulder Technical Education Center (TEC) programs are available to all BVSD high school students as elective credits in career and technical educational areas. In small classes, students follow a sequence of courses that provide hands-on technical skills and academic knowledge needed to prepare for an immediate career and/or further education. TEC is a state certified Designated Area Vocational School and offers state-approved vocational secondary programs in:

- Automotive Technology
- Banking/Service Accounting
- Community Based Career Experience
- Collision Repair Technology
- Construction Trades
- Cosmetology
- Engineering Graphics Technology
- Esthetician Program
- Graphic Communications Program
- Health Care Careers: Nursing Assistant, Pet Grooming, Veterinary Aide
- IT Academy (CISCO Certification, CIS, and Microsoft Certification)
- Manicuring Nail Technology
- Multimedia Technology

Certifications in TEC programs may be earned after course completions ranging from one semester to two years. TEC students with transcribed certifications are eligible to apply for articulation credit at Front Range Community College.

Interested students should discuss TEC with parents and home school counselor, complete a TEC enrollment form, meet with the TEC counselor, and shadow programs of interest. Students must be 16 years old and junior status is preferred. Students enroll in either a morning or afternoon 160 minute block at TEC, while concurrently enrolled in a home high school.

| 490 TECHNICAL EDUCATION CNTR  | Staff         | Budget             |            |
|-------------------------------|---------------|--------------------|------------|
|                               |               | non-SRA            | SRA        |
| Utilities:                    |               | \$148,931          | \$0        |
| Regular Education:            | 0.000         | \$30               | \$0        |
| Special Education:            | 5.850         | \$451,397          | \$0        |
| Vocational Education:         | 20.500        | \$1,593,659        | \$0        |
| English as a Second Language: | 0.000         | \$0                | \$0        |
| Extra Curricular Education:   |               | \$70,468           | \$0        |
| Talented & Gifted:            | 0.000         | \$0                | \$0        |
| Library Services:             | 0.500         | \$0                | \$0        |
| School Administration:        | 4.500         | \$0                | \$0        |
| Maintenance:                  | 5.000         | \$196,287          | \$0        |
| Health Room:                  |               | \$0                | \$0        |
| Curriculum/Staff Development: |               | \$0                | \$0        |
| Student Support Services:     | 0.000         | \$0                | \$0        |
| <b>TOTALS:</b>                | <b>36.350</b> | <b>\$2,460,772</b> | <b>\$0</b> |



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**Aspen Creek K-8**

5500 Aspen Creek Dr., Broomfield, CO 80020  
 720-887-4537, Fax: 720-556-0125  
 Principal: Scott Winston  
[www.bvsd.k12.co.us/schools/aspencreek/index.html](http://www.bvsd.k12.co.us/schools/aspencreek/index.html)  
 Enrollment: 776



Our instructional program mirrors BVSD curriculum with a special emphasis on academic excellence, critical thinking and creative problem solving.

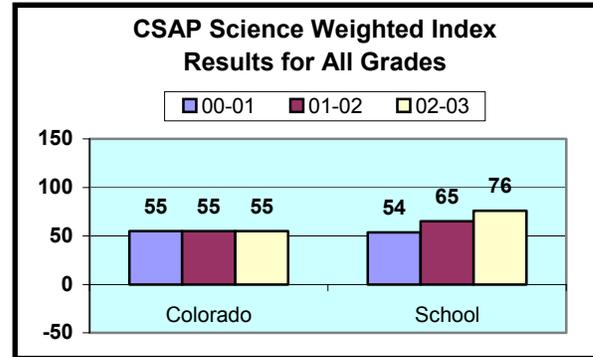
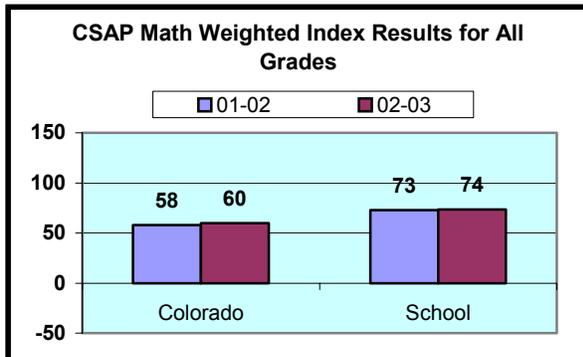
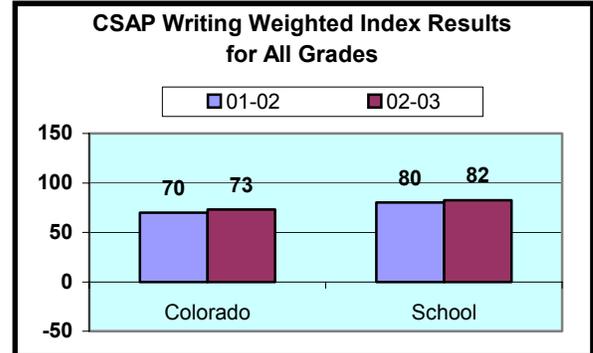
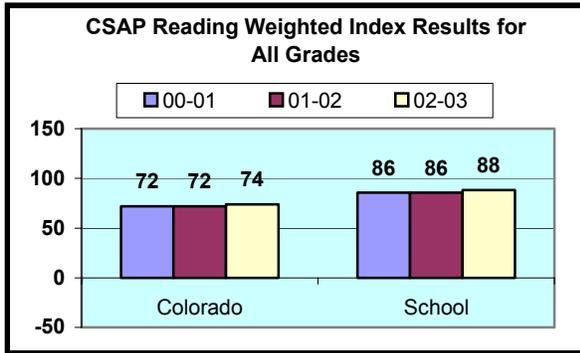
In the K-8 we will:

- Build long-term relationships with families.
- Work with students longitudinally over nine grade levels.
- Support young adolescence in a true middle school with teaming, advisory, and exploratory programming.
- Provide convenience for families.
- Help young adolescents build confidence as mentors, tutors, and leaders.
- Create ease of transition to middle school.

**Programmatic Offerings**

Literacy (reading and writing), technology, math, middle level advisory, science, middle level exploratory, social studies, middle level teaming, art, athletics, music, clubs, physical education, middle level socials, special education, and Talented and Gifted education.

| 505 ASPEN CREEK K-8           | Staff         | Budget             |                 |
|-------------------------------|---------------|--------------------|-----------------|
|                               |               | non-SRA            | SRA             |
| Utilities:                    |               | \$149,340          | \$0             |
| Regular Education:            | 40.823        | \$2,512,497        | \$66,820        |
| Special Education:            | 5.400         | \$460,510          | \$466           |
| Vocational Education:         | 0.000         | \$0                | \$0             |
| English as a Second Language: | 0.000         | \$0                | \$0             |
| Extra Curricular Education:   |               | \$29,243           | \$0             |
| Talented & Gifted:            | 0.000         | \$0                | \$3,520         |
| Library Services:             | 1.000         | \$82,610           | \$0             |
| School Administration:        | 6.100         | \$367,373          | \$495           |
| Maintenance:                  | 3.125         | \$112,858          | \$2,445         |
| Health Room:                  |               | \$11,644           | \$518           |
| Curriculum/Staff Development: |               | \$0                | \$745           |
| Student Support Services:     | 1.140         | \$92,619           | \$7,548         |
| <b>TOTALS:</b>                | <b>57.588</b> | <b>\$3,818,694</b> | <b>\$82,557</b> |



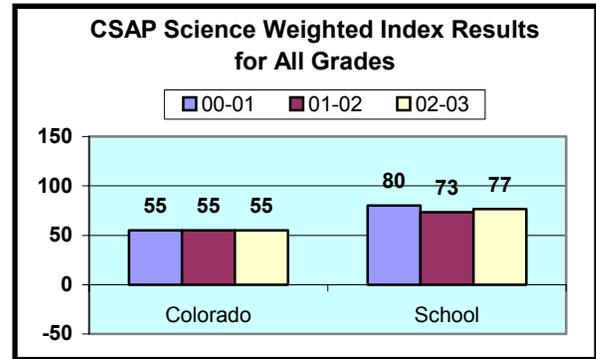
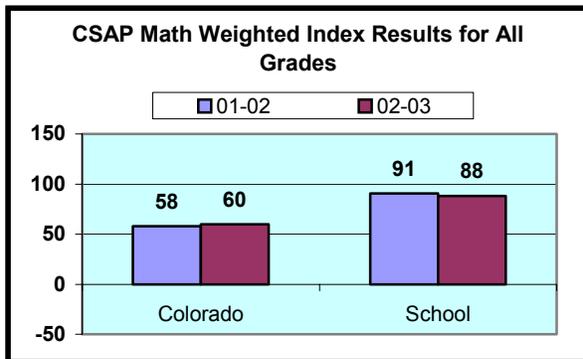
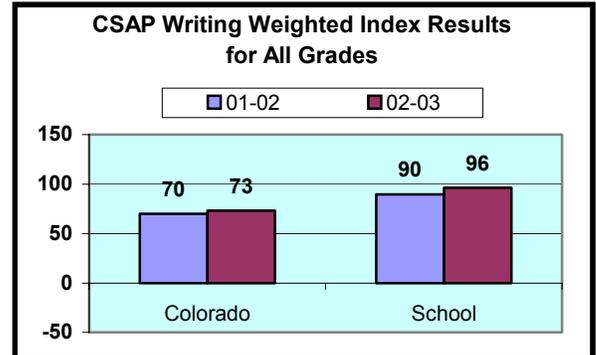
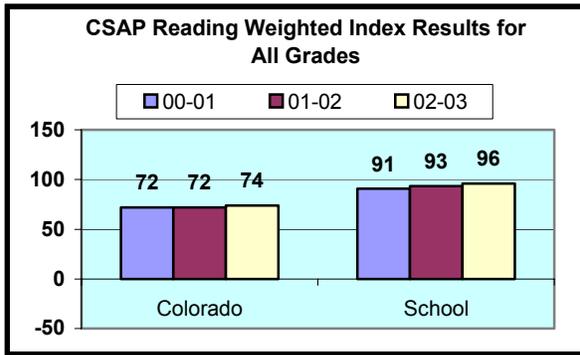
**Eldorado K-8**

3351 S. Indiana St., Superior, CO 80027  
 720- 304-6524, Fax: 720-304-6686  
 Principal: Sandra L. Ripplinger  
[www.bvsd.k12.co.us/schools/eldorado/index.html](http://www.bvsd.k12.co.us/schools/eldorado/index.html)  
 Enrollment: 940



Eldorado K-8 is one of three public K-8 schools in Boulder Valley School District. With over 900 students in grades Kindergarten through 8th grade, visitors have dubbed us, “The large school with the small school feel.” Our learning community is committed to creating strong relationships between students, their families and staff across our school while providing exceptional learning experiences and high academic standards for all students through the Boulder Valley curriculum. Our commitment to working with our families as partners is strengthened in that we work with some of them for as long as nine years! Along with our traditional programming, we offer English as a Second Language (ESL), TAG (Talented and Gifted) services and an inclusive Special Education setting for our neighborhood students. Accelerated classes are available for qualified 6-8 grade students in math, language arts and 6th grade reading. Foreign language offerings in Spanish, French and German are available for middle level students. Students in highly advanced classes in math and foreign language may attend classes at Eldorado or Monarch High School. In addition to presenting a strong academic program for our students, we also realize the importance of providing opportunities that address the many different learning styles that our students possess. Our physical education, music and art programs are of the highest quality and are viewed as excellent experiences for Eldorado students. Additionally, we offer a wide variety of electives at grades 6-8 and many exciting before- and after-school activities, intramurals and organizations at all grade levels to meet the diverse needs of our population. There’s something for every-one, Kindergarten through 8th grade, at Eldorado!

| 506 ELDORADO K-8              | Staff         | Budget             |                 |
|-------------------------------|---------------|--------------------|-----------------|
|                               |               | non-SRA            | SRA             |
| Utilities:                    |               | \$125,094          | \$0             |
| Regular Education:            | 47.426        | \$2,729,320        | \$67,157        |
| Special Education:            | 3.000         | \$217,130          | \$1,332         |
| Vocational Education:         | 0.000         | \$0                | \$0             |
| English as a Second Language: | 1.500         | \$96,199           | \$0             |
| Extra Curricular Education:   |               | \$31,202           | \$0             |
| Talented & Gifted:            | 0.000         | \$0                | \$4,112         |
| Library Services:             | 1.000         | \$59,848           | \$0             |
| School Administration:        | 7.125         | \$364,766          | \$637           |
| Maintenance:                  | 4.000         | \$139,974          | \$8,868         |
| Health Room:                  |               | \$10,748           | \$2,831         |
| Curriculum/Staff Development: |               | \$0                | \$3,631         |
| Student Support Services:     | 1.330         | \$91,738           | \$7,438         |
| <b>TOTALS:</b>                | <b>65.381</b> | <b>\$3,866,019</b> | <b>\$96,006</b> |



**Monarch K-8**

263 Campus Dr., Louisville, CO 80027  
 303-665-6424, Fax: 303-245-5611  
 Principal: Richard Glaab  
[www.bvsd.k12.co.us/schools/monarchk8/](http://www.bvsd.k12.co.us/schools/monarchk8/)



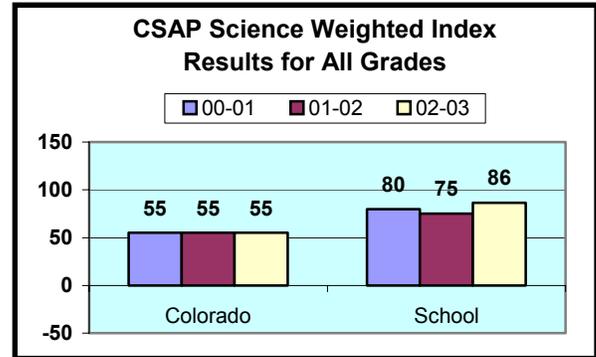
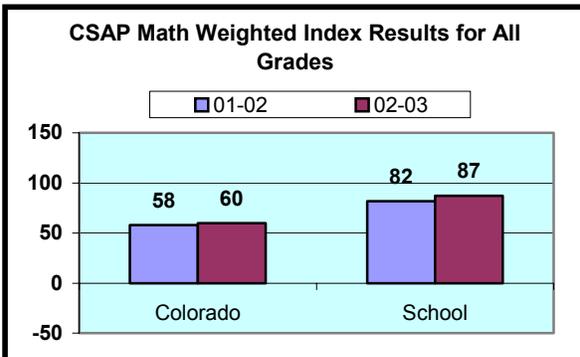
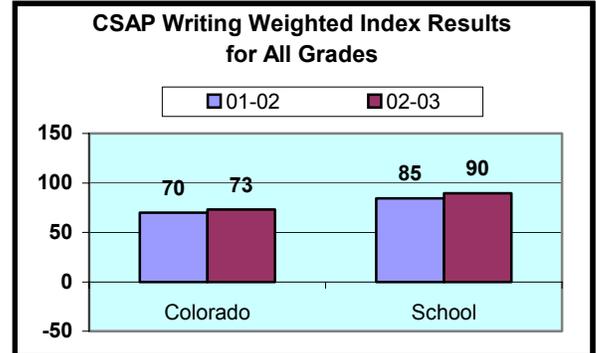
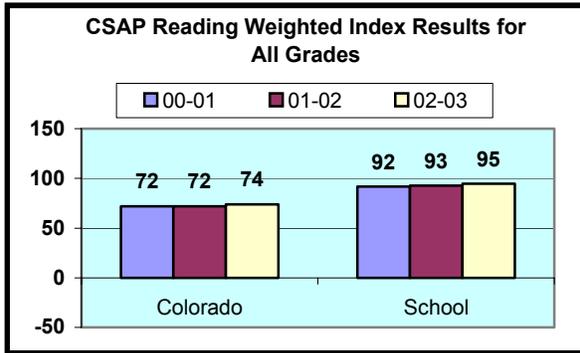
Students at Monarch K-8 understand that safety and community are paramount. Unique to Monarch K-8 is the constant and consistent administrative presence that not only provides students a sense of safety, but also a sense that their community is intact. A cornerstone of Monarch’s school culture is their advisory program (I CARE). The character traits of Integrity, Courage, Altruism, Respect/ Responsibility, and Excellence follow each student and staff member throughout her or his day.

Monarch’s teachers are passionate, creative, and dedicated. They constantly evaluate and reevaluate programs and policies, always striving for excellence. Creative scheduling ensures the most efficient and effective use of school day minutes. Programs are tailored to meet the needs of all students. The K-12 campus allows for academic acceleration when appropriate as well as a myriad of cross-graded activities.

Students at Monarch K-8 understand that they are equal partners in their education. With the help of their teachers, they learn how to speak out and stand up for what’s right. At Monarch K-8, students are empowered to become leaders. Parents and prospective students are welcome to walk through Monarch’s halls and visit their classrooms.

Monarch K-8 and Monarch High School weave together the common threads of discipline, academics, and community; as a result, students transition from level to level with ease and grace, feeling a continued sense of safety and belonging to a K-12 community.

| 502 MONARCH K-8 SCHOOL        | Staff         | Budget             |                 |
|-------------------------------|---------------|--------------------|-----------------|
|                               |               | non-SRA            | SRA             |
| Utilities:                    |               | \$164,605          | \$0             |
| Regular Education:            | 34.752        | \$2,255,394        | \$49,176        |
| Special Education:            | 3.000         | \$244,869          | \$694           |
| Vocational Education:         | 0.000         | \$0                | \$0             |
| English as a Second Language: | 0.000         | \$0                | \$0             |
| Extra Curricular Education:   |               | \$28,589           | \$0             |
| Talented & Gifted:            | 0.000         | \$0                | \$694           |
| Library Services:             | 1.000         | \$53,754           | \$5,715         |
| School Administration:        | 6.250         | \$357,004          | \$6,214         |
| Maintenance:                  | 3.500         | \$122,510          | \$4,873         |
| Health Room:                  |               | \$9,553            | \$0             |
| Curriculum/Staff Development: |               | \$0                | \$2,037         |
| Student Support Services:     | 1.140         | \$97,903           | \$386           |
| <b>TOTALS:</b>                | <b>49.642</b> | <b>\$3,334,181</b> | <b>\$69,789</b> |



**Nederland Middle/Sr.**

597 Eldora Rd., Nederland, CO 80466  
 (303) 258-3212, Fax (303) 258-8699  
 Principal: Joni Beall  
 www.bvsd.k12.co.us/schools/nederlandhigh/  
 Enrollment: 402



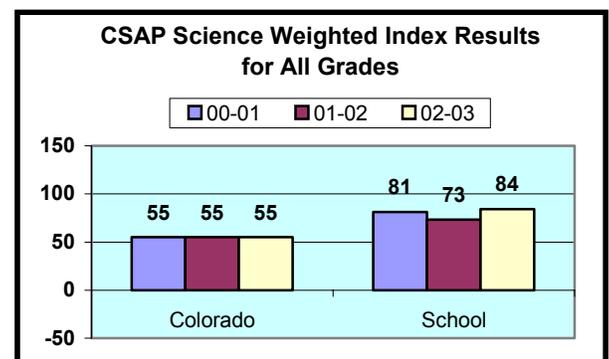
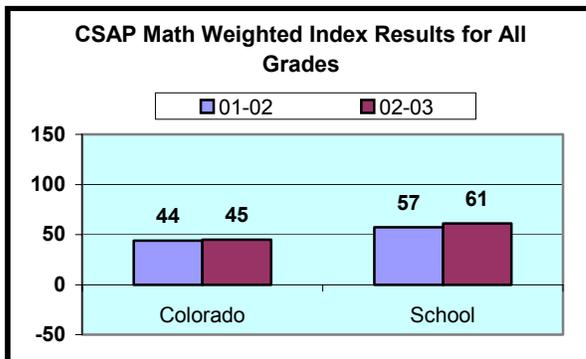
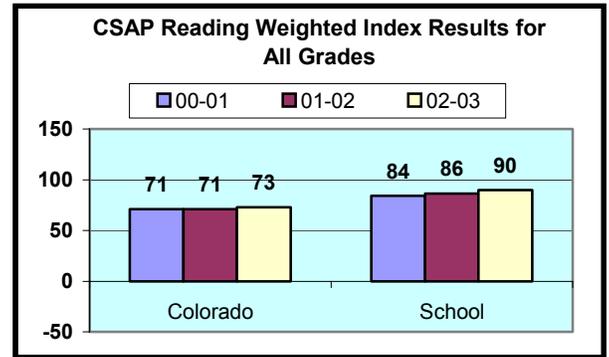
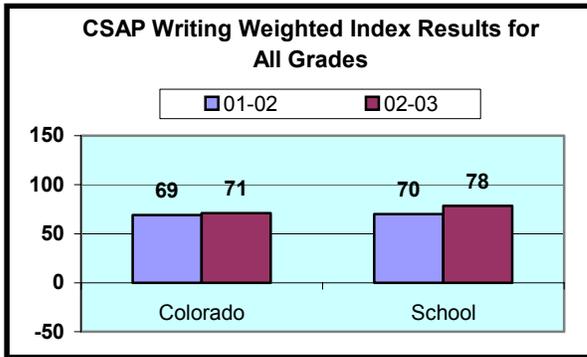
Nederland Middle/Senior High School is a small school in a beautiful mountain setting west of Boulder offering a comprehensive education with personalized instruction in small classes grades 6-12. Nederland Middle/ Senior High School is Boulder Valley School District's only 6-12 school.

Nederland Middle School offers honors classes in math and science. Other middle level classes include Spanish, French, pottery, jewelry, band, orchestra, choir, foods, applied technology and computers. High school Advanced Placement classes are taught in English, math, science, social studies, Spanish, and French. New for the '03-'04 school year is the computerized Carneige Math Lab. Nederland students also participate in the post-secondary Connections and Nederland Chinook programs.

Nederland Middle/Senior High School also offers school-wide homeroom time, which allows students the opportunity to meet with different groups such as Student Council, Amnesty International, and WEB/LINK. During this time, students may also practice for special Talented and Gifted contests and events, hold class meetings, meet as peer mediators, consult with the Post Graduate Coordinator, and receive special tutoring in the Student Assistance Center staffed by students, community members, CU practicum students and parents.

The staff and administration are committed to building and maintaining a strong, positive alliance between home and school. Parents receive academic progress reports every four and a half weeks, and parent-teacher conferences are held once each quarter. Parent involvement is a key to student success.

| 503 NEDERLAND MIDDLE/SENIOR   | Staff         | Budget             |                 |
|-------------------------------|---------------|--------------------|-----------------|
|                               |               | non-SRA            | SRA             |
| Utilities:                    |               | \$84,202           | \$0             |
| Regular Education:            | 23.800        | \$1,358,689        | \$61,110        |
| Special Education:            | 3.800         | \$299,107          | \$1,897         |
| Vocational Education:         | 0.200         | \$10,755           | \$0             |
| English as a Second Language: | 0.000         | \$0                | \$0             |
| Extra Curricular Education:   |               | \$88,684           | \$0             |
| Talented & Gifted:            | 0.000         | \$0                | \$211           |
| Library Services:             | 1.375         | \$91,035           | \$0             |
| School Administration:        | 5.500         | \$329,473          | \$1,581         |
| Maintenance:                  | 2.625         | \$95,785           | \$6,588         |
| Health Room:                  |               | \$0                | \$0             |
| Curriculum/Staff Development: |               | \$0                | \$1,581         |
| Student Support Services:     | 1.060         | \$87,572           | \$369           |
| <b>TOTALS:</b>                | <b>38.360</b> | <b>\$2,445,302</b> | <b>\$73,337</b> |



**SAT Test Scores:**

| SAT       | Year | Verbal | Math |
|-----------|------|--------|------|
| Nederland | 2001 | 555    | 543  |
| Nederland | 2002 | 550    | 550  |
| Nederland | 2003 | 533    | 546  |
| State     | 2001 | 539    | 542  |
| State     | 2002 | 543    | 548  |
| State     | 2003 | 551    | 553  |

**ACT Test Scores:**

| ACT       | Year | English | Math | Reading | Science | Composite |
|-----------|------|---------|------|---------|---------|-----------|
| Nederland | 2001 | 16.2    | 17.7 | 17.6    | 17.7    | 17.4      |
| Nederland | 2002 | 16.9    | 18.4 | 17.4    | 18.0    | 17.8      |
| Nederland | 2003 | 18.4    | 19.9 | 19.8    | 19.9    | 19.6      |
| State     | 2001 | 17.9    | 18.6 | 19.0    | 18.9    | 18.7      |
| State     | 2002 | 18.0    | 18.6 | 18.9    | 19.3    | 18.8      |
| State     | 2003 | 18.1    | 18.9 | 19.3    | 19.2    | 19.0      |

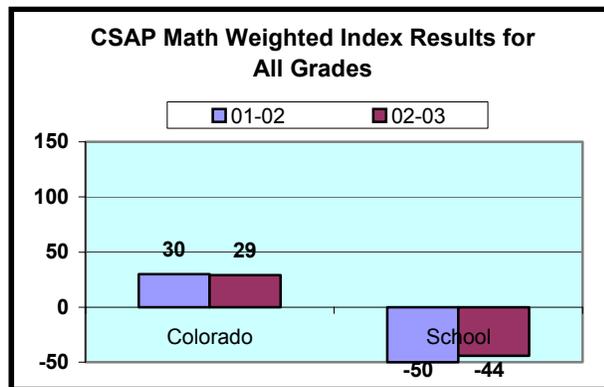
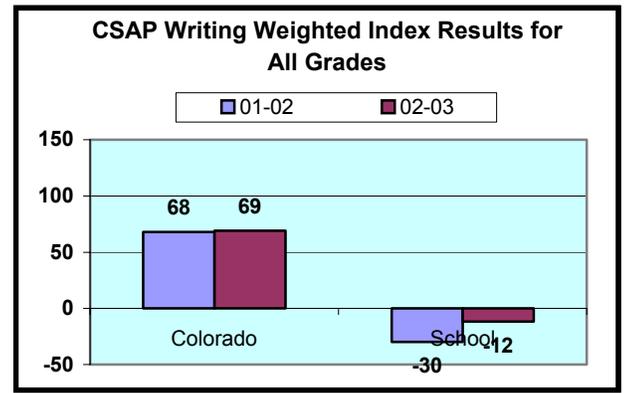
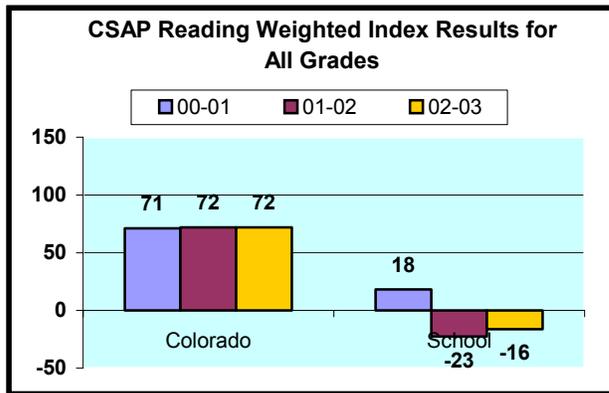
**Boulder Preparatory High School,**  
5075 Chaparral Ct., Boulder, CO 80301  
(303) 545-6186, Fax (303) 545-6187  
Dean: Bruce Blodgett  
[www.boulderprep.org/](http://www.boulderprep.org/)  
Enrollment: 73



Boulder Preparatory High School is an at-risk charter school with an enrollment of 73 students and 10 full-time faculty members for a student to staff ratio of 7:1. We offer a very diverse and unique curriculum that engages students and encourages participation. Since last year we have grown 35% and in November we moved to a new 6000 square foot facility in North Boulder.

By having such a small population, we have a very close and intimate community. Students receive very individualized attention promoting academic success. Classroom sizes are no larger than 15 students. Our faculty and staff strive to make BPHS both a fun and academic setting so students commit to education. Our school has demonstrated its growth and success over the years as we graduate more students with a 100% college acceptance rate. (All graduates have been accepted to college)

The small nature of the school also minimizes behavioral disruptions and maximizes student performance. Our interventionists are continuously working with students to ensure a safe-school environment and over the years we have seen increased productivity and fewer incidents of delinquency. We are proud of our student success and look forward to many more years of helping students prepare for college and future achievements.



**SAT Test Scores:**

| SAT          | Year | Verbal | Math |
|--------------|------|--------|------|
| Boulder Prep | 2001 | N/A    | N/A  |
| Boulder Prep | 2002 | N/A    | N/A  |
| Boulder Prep | 2003 | N/A    | N/A  |
| State        | 2001 | 539    | 542  |
| State        | 2002 | 543    | 548  |
| State        | 2003 | 551    | 553  |

**ACT Test Scores:**

| ACT          | Year | English | Math | Reading | Science | Composite |
|--------------|------|---------|------|---------|---------|-----------|
| Boulder Prep | 2001 | N/A     | N/A  | N/A     | N/A     | N/A       |
| Boulder Prep | 2002 | N/A     | N/A  | N/A     | N/A     | N/A       |
| Boulder Prep | 2003 | 14.1    | 14.7 | 15.7    | 14.6    | 14.9      |
| State        | 2001 | 17.9    | 18.6 | 19.0    | 18.9    | 18.7      |
| State        | 2002 | 18.0    | 18.6 | 18.9    | 19.3    | 18.8      |
| State        | 2003 | 18.1    | 18.9 | 19.3    | 19.2    | 19.0      |

## **Horizons K-8 Charter**

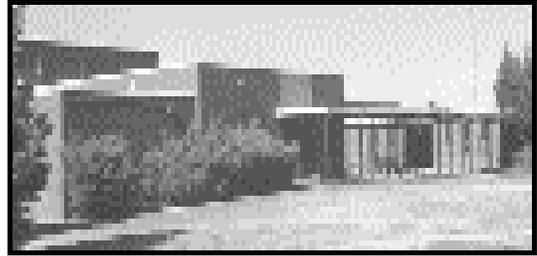
4545 Sioux Dr., Boulder, CO 80303

303- 499-9680, Fax: 303-499-9680

Lead Teacher: Ann Kane

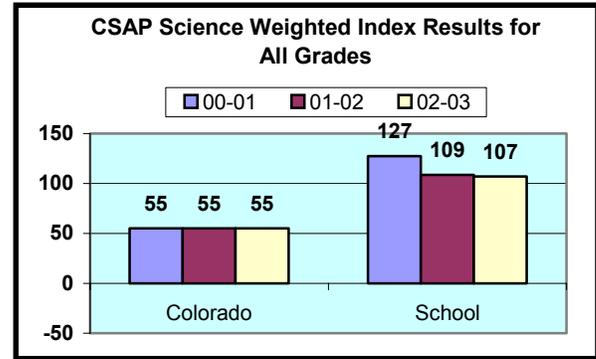
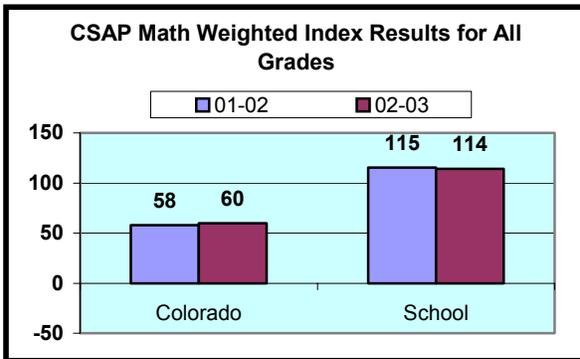
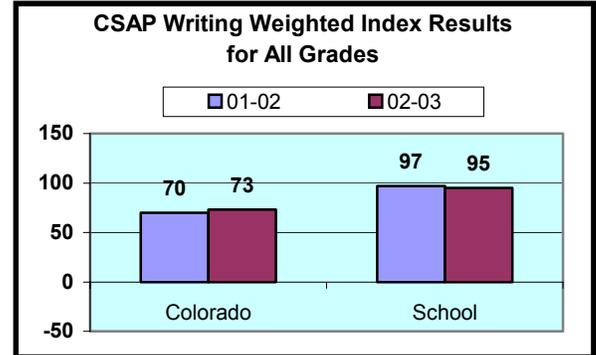
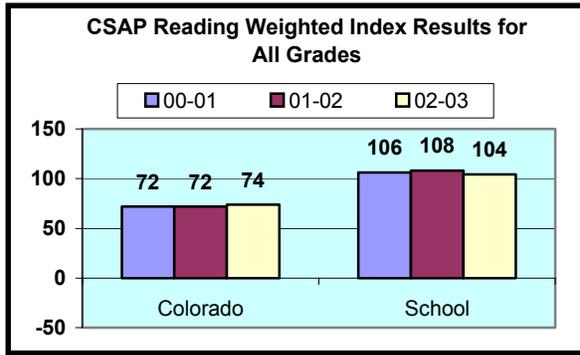
[www.bvsd.k12.co.us/schools/horizons/INDEX.HTM](http://www.bvsd.k12.co.us/schools/horizons/INDEX.HTM)

Enrollment: 302



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 believes:

- Students learn best in a school characterized by a sense of family and teamwork where all children feel accepted and supported. Horizons maintains small class sizes of 16 - 18 students, fully including special education students and addressing the learning needs of the whole child in multi-age settings through challenging, developmentally appropriate curriculum, with teachers working with homeroom students for more than one year.
- Individualizing learning motivates students, supports their progress, and encourages them to take educational risks. Horizons involves students in the development of their personal learning plans which clearly identify academic and behavioral goals and document progress from year to year. Teachers identify and enhance student strengths through active, authentic learning activities that honor students' interests, choices, and goals.
- Students will be prepared to become responsible world citizens by learning to appreciate and to value diversity and by having opportunities to make meaningful contributions to their community. Horizons students are guided to become community contributors and to explore and value the contributions of diverse cultures.



## **Peak to Peak Charter K-12**

800 Merlin Dr., Lafayette, CO 80026  
Elementary School (303) 453-4600  
Middle School (303) 453-4700  
High School (303) 453-4700  
Principals: Tony Fontana and Donna Long  
Enrollment: 1225

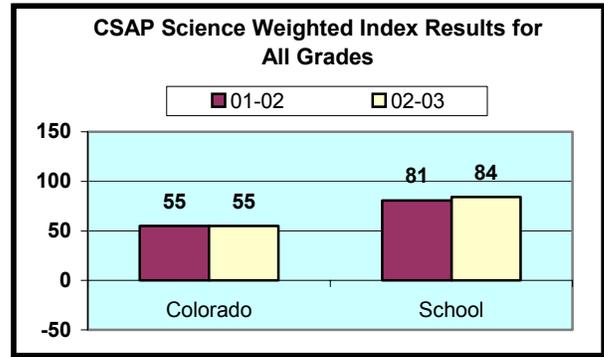
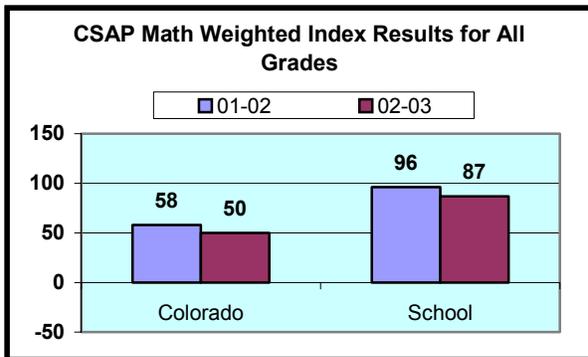
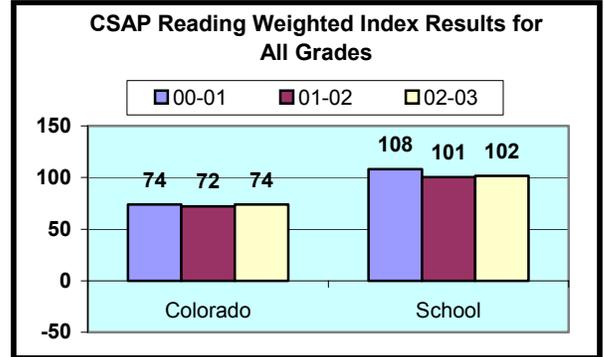
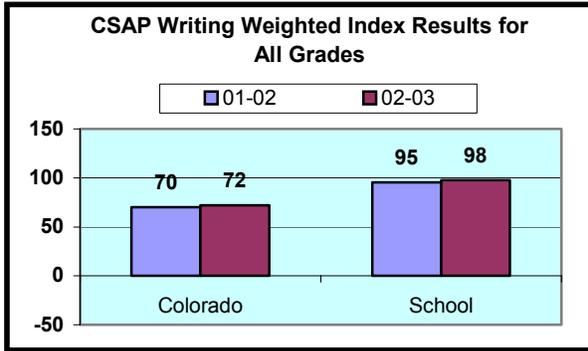


Peak to Peak is a K-12 public charter school offering a liberal arts, character-based, college preparatory curriculum. It is designed from the ground up for graduates to meet or exceed the entrance requirements of top colleges and universities. Students at Peak to Peak who demonstrate a mastery of knowledge and skills are challenged through appropriate placement in each subject area. The school is small enough to ensure that each student is known and valued but large enough to provide a variety of academic, athletic, and extracurricular activities.

Peak to Peak's elementary program uses the nationally recognized Core Knowledge program. Students entering middle school enroll in courses specifically designed to prepare students to take and succeed in Peak to Peak's advanced courses.

Peak to Peak's high school features the "Peak Scholar Award." Designed to challenge students who desire a well-rounded high school experience, the Peak Scholar Diploma indicates to highly selective colleges the Peak Scholar's commitment to excellence. The Peak Scholar Diploma demonstrates achievement in the following areas:

- AP courses and exams
- The CU Succeed Gold Program with university courses taught during the school day by CU adjunct professors who are on-staff at Peak to Peak
- Honor Roll distinction
- A commitment to our community through community service
- Leadership or extracurricular activities



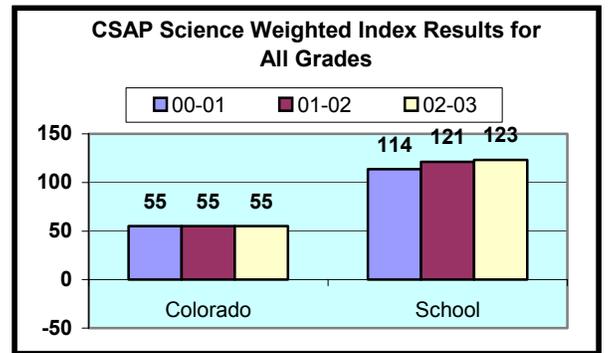
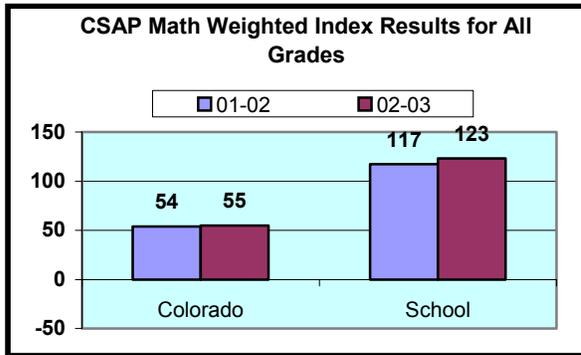
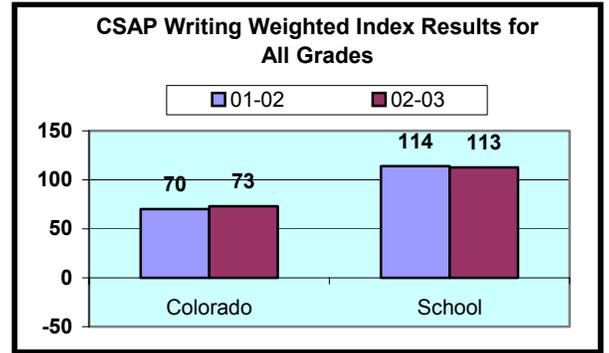
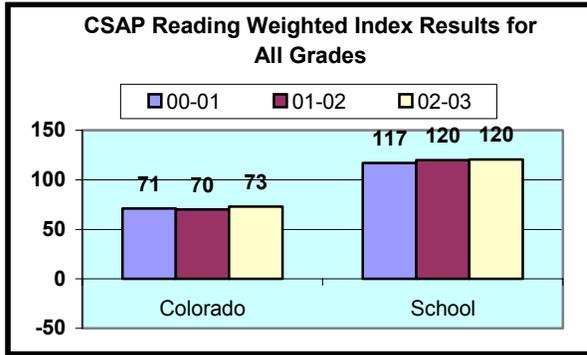
### **Summit Middle Charter**

4655 Hanover Ave. , Boulder, CO 80503  
303-499-9511; Fax: 303-499-0215  
Principal: David B. Finell  
[www.summitmiddleschool.org](http://www.summitmiddleschool.org)  
Enrollment: 300



Summit Middle School, established in 1996, is a tuition-free, public charter school in the Boulder Valley School District. A recipient of the John Irwin School of Excellence Award for the past three years, Summit was also one of only 24 middle schools in the United States this year to receive the highest national award in education: the United States Department of Education Blue Ribbon School Award. Summit was founded upon, and its program is based upon, the following goals and objectives:

- To expand educational choices within the Boulder Valley School District by offering middle school students the opportunity to enroll in a rigorous academic program and to challenge each student in each course.
- To provide the option of advanced classes for any student on a self-selecting basis and to group students according to subject mastery rather than grade classification or age.
- To elicit academic achievement commensurate with each student's ability.
- To maintain an unwavering commitment to the mastery of educational fundamentals (content) and the development of critical thinking skills (process).
- To enhance each student's social and emotional development and to foster positive relationships among peers.
- To recognize that Summit's customers are students, parents, and the community and to be responsive and accountable to their concerns.
- To strive to reflect the diverse population of the Boulder Valley School District.
- To meet or exceed district and state curriculum, content, and performance standards.
- To monitor the program and evaluate it regularly.





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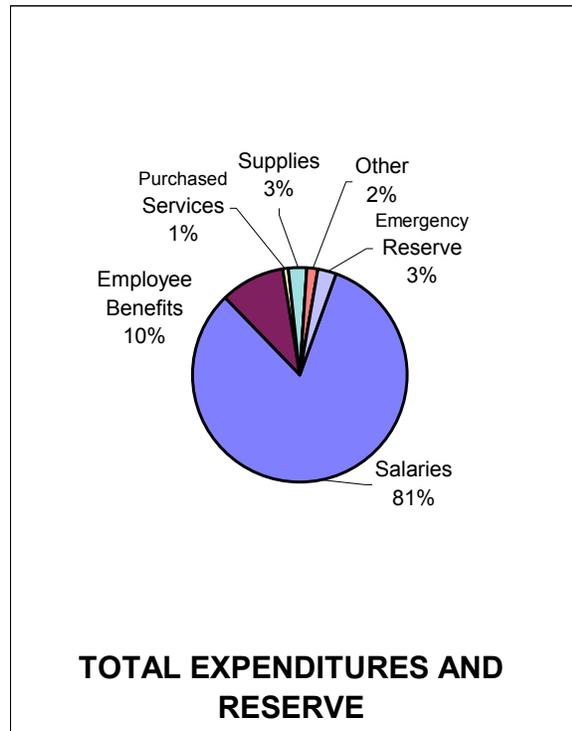
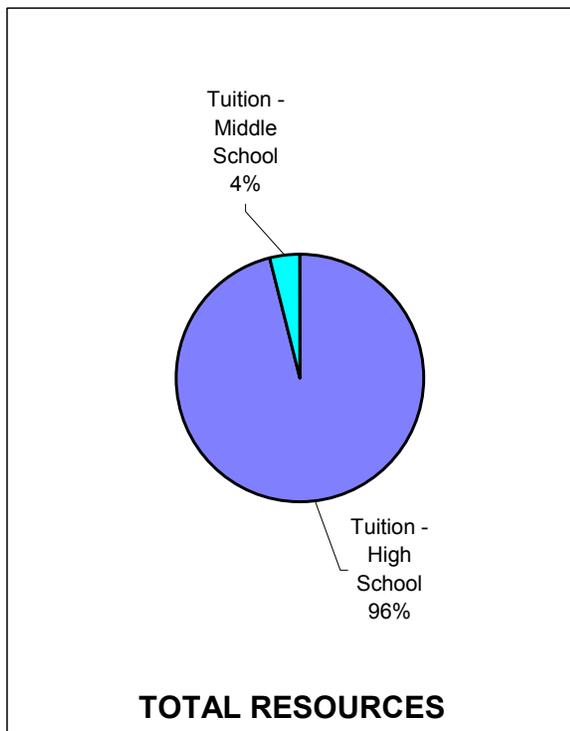
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### 2003-04 SUMMER SCHOOL FUND

\$140,920

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.



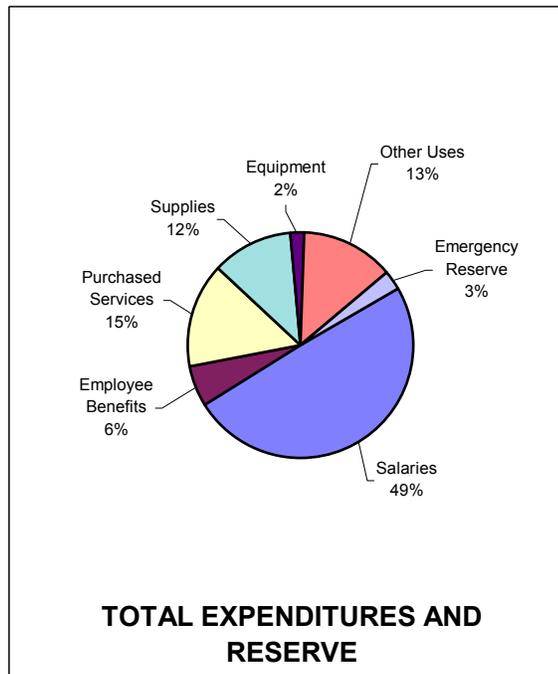
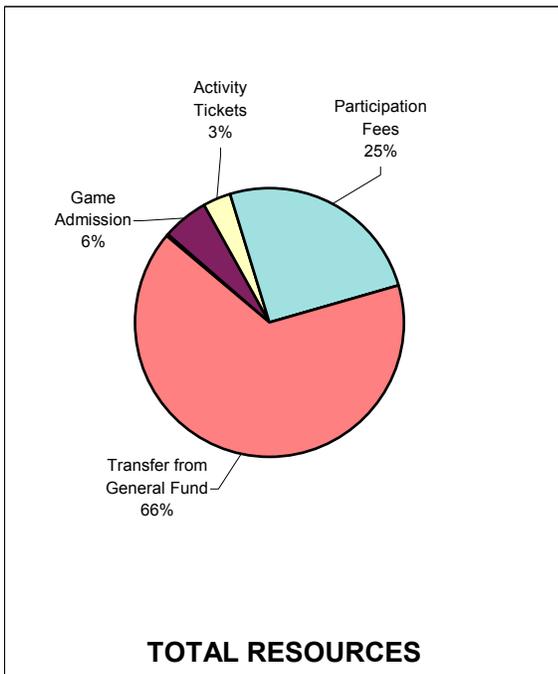
**Summer School Fund:**

|  | 2001-02<br>AUDITED<br>ACTUAL | 2002-03<br>UNAUDITED<br>ACTUAL | 2003-04<br>REVISED<br>BUDGET |
|--|------------------------------|--------------------------------|------------------------------|
| BEGINNING FUND BALANCE                               | \$ (8,965)                   | \$ (6,990)                     | \$ 2,953                     |
| REVENUE:   |                              |                                |                              |
| Tuition- Middle/ High School                         | \$ 110,331                   | \$ -                           | \$ -                         |
| Tuition -High School                                 | -                            | 129,800                        | 121,000                      |
| Tuition -Middle School                               | -                            | -                              | 5,000                        |
| Miscellaneous - Local                                | -                            | -                              | 15,000                       |
| TOTAL REVENUE  | <u>\$ 110,331</u>            | <u>\$ 129,800</u>              | <u>\$ 141,000</u>            |
| TOTAL RESOURCES                                      | <u>\$ 101,366</u>            | <u>\$ 122,810</u>              | <u>\$ 143,953</u>            |
| EXPENDITURES:  |                              |                                |                              |
| Salaries   | \$ 96,085                    | \$ 103,819                     | \$ 115,930                   |
| Employee Benefits                                    | 10,301                       | 12,288                         | 13,736                       |
| Purchased Services                                   | 1,718                        | 736                            | 1,200                        |
| Supplies   | 246                          | 2,304                          | 3,700                        |
| Equipment  | -                            | -                              | -                            |
| Other  | 6                            | 710                            | 2,250                        |
| TOTAL EXPENDITURES                                   | <u>\$ 108,356</u>            | <u>\$ 119,857</u>              | <u>\$ 136,816</u>            |
| TRANSFER OF YEAR END FUND<br>BALANCE TO GENERAL FUND | \$ -                         | \$ -                           | \$ -                         |
| EMERGENCY RESERVE                                    | \$ -                         | \$ -                           | \$ 4,104                     |
| TOTAL EXPENDITURES/TRANSFER<br>AND EMERGENCY RESERVE | <u>\$ 108,356</u>            | <u>\$ 119,857</u>              | <u>\$ 140,920</u>            |
| ENDING BALANCE                                       | <u>\$ (6,990)</u>            | <u>\$ 2,953</u>                | <u>\$ 3,033</u>              |

**2003-04 ATHLETIC FUND**  
**\$2,370,617**

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The district-wide Athletic Fund provides for interscholastic athletics in grades 8 through 12. The General Operating fund provides for intramural athletics at all grade level. The 2003-04 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:**

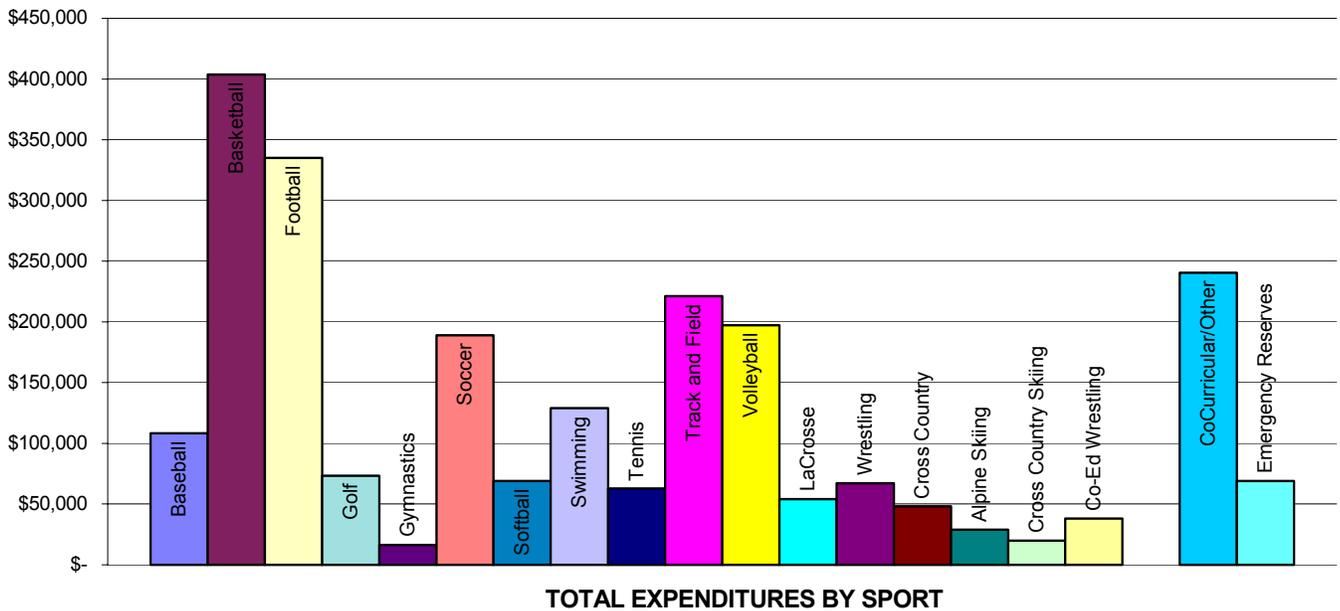
|  | 2001-02<br>AUDITED<br>ACTUAL | 2002-03<br>UNAUDITED<br>ACTUAL | 2003-04<br>REVISED<br>BUDGET |
|--|------------------------------|--------------------------------|------------------------------|
| BEGINNING FUND BALANCE                               | \$ 157,597                   | \$ 115,626                     | \$ (6,539)                   |
| REVENUE:   |                              |                                |                              |
| Game Admission                                       | 152,663                      | 125,317                        | 133,344                      |
| Activity Tickets                                     | 72,929                       | 76,875                         | 78,830                       |
| Participation Fees                                   | 554,866                      | 580,386                        | 605,285                      |
| Miscellaneous Local Revenue                          | 9,519                        | -                              | -                            |
| Transfer from General Fund                           | 1,235,151                    | 1,274,260                      | 1,559,697                    |
| TOTAL REVENUE  | <u>\$ 2,025,128</u>          | <u>\$ 2,056,838</u>            | <u>\$ 2,377,156</u>          |
| TOTAL RESOURCES                                      | <u>\$ 2,182,725</u>          | <u>\$ 2,172,464</u>            | <u>\$ 2,370,617</u>          |
| EXPENDITURES:  |                              |                                |                              |
| Salaries   | \$ 1,034,232                 | \$ 1,124,384                   | \$ 1,174,981                 |
| Employee Benefits                                    | 120,301                      | 127,106                        | 138,530                      |
| Purchased Services                                   | 310,933                      | 287,593                        | 350,200                      |
| Supplies   | 315,670                      | 312,239                        | 279,302                      |
| Equipment  | 49,438                       | 58,576                         | 45,560                       |
| Other Uses   | 236,525                      | 269,105                        | 312,997                      |
| TOTAL EXPENDITURES                                   | <u>\$ 2,067,099</u>          | <u>\$ 2,179,003</u>            | <u>\$ 2,301,570</u>          |
| EMERGENCY RESERVE                                    | \$ -                         | \$ -                           | \$ 69,047                    |
| TOTAL EXPENDITURES/TRANSFER<br>AND EMERGENCY RESERVE | <u>\$ 2,067,099</u>          | <u>\$ 2,179,003</u>            | <u>\$ 2,370,617</u>          |
| ENDING BALANCE                                       | <u>\$ 115,626</u>            | <u>\$ (6,539)</u>              | <u>\$ -</u>                  |



## 2003-04 ATHLETIC FUND

### \$2,370,617

| SPORT                 | ESTIMATED # PARTICIPANTS |              |              | COST/<br>PARTIC. | AMOUNT              |                     |                     |
|-----------------------|--------------------------|--------------|--------------|------------------|---------------------|---------------------|---------------------|
|                       | BOYS                     | GIRLS        | TOTAL        |                  | BOYS                | GIRLS               | TOTAL               |
| <b>REGULAR SPORTS</b> |                          |              |              |                  |                     |                     |                     |
| Baseball              | 276                      | -            | 276          | \$ 392.52        | \$ 108,335          | \$ -                | \$ 108,335          |
| Basketball            | 569                      | 591          | 1,160        | 348.02           | 207,593             | 196,113             | 403,706             |
| Football              | 911                      | -            | 911          | 367.85           | 335,108             | -                   | 335,108             |
| Golf                  | 73                       | 79           | 152          | 482.80           | 35,058              | 38,328              | 73,386              |
| Gymnastics            | -                        | 21           | 21           | 782.19           | -                   | 16,426              | 16,426              |
| Soccer                | 308                      | 601          | 909          | 207.75           | 75,935              | 112,909             | 188,844             |
| Softball              | -                        | 148          | 148          | 464.99           | -                   | 68,818              | 68,818              |
| Swimming              | 99                       | 206          | 305          | 422.95           | 62,095              | 66,906              | 129,001             |
| Tennis                | 144                      | 178          | 322          | 194.78           | 29,668              | 33,052              | 62,720              |
| Track and Field       | 917                      | 755          | 1,672        | 132.27           | 114,699             | 106,456             | 221,155             |
| Volleyball            | 152                      | 703          | 855          | 230.78           | 29,492              | 167,824             | 197,316             |
| LaCrosse              | 153                      | 90           | 243          | 222.49           | 42,532              | 11,532              | 54,064              |
| Wrestling             | 172                      | -            | 172          | 391.26           | 67,296              | -                   | 67,296              |
| <b>TOTAL</b>          | <b>3,774</b>             | <b>3,372</b> | <b>7,146</b> | <b>\$ 269.55</b> | <b>\$ 1,107,811</b> | <b>\$ 818,364</b>   | <b>\$ 1,926,175</b> |
| <b>COED SPORTS</b>    |                          |              |              |                  |                     |                     |                     |
| Cross Country         | 157                      | 157          | 314          | \$ 153.57        | \$ 24,110           | \$ 24,110           | \$ 48,220           |
| Alpine Skiing         | 41                       | 42           | 83           | 348.64           | 14,469              | 14,468              | 28,937              |
| Cross Country Skiing  | 7                        | 8            | 15           | 1,313.20         | 9,849               | 9,849               | 19,698              |
| Co-Ed Wrestling       | 132                      | 133          | 265          | 143.51           | 19,016              | 19,015              | 38,031              |
| Co-Ed Track           | -                        | -            | -            | -                | -                   | -                   | -                   |
| <b>TOTAL</b>          | <b>337</b>               | <b>340</b>   | <b>677</b>   | <b>\$ 199.24</b> | <b>\$ 67,444</b>    | <b>\$ 67,442</b>    | <b>\$ 134,886</b>   |
| <b>GENERAL</b>        |                          |              |              |                  |                     |                     |                     |
| CoCurricular/Other    |                          |              |              |                  | \$ 120,255          | \$ 120,254          | \$ 240,509          |
| Emergency Reserves    |                          |              |              |                  | 34,524              | 34,523              | 69,047              |
| <b>TOTAL</b>          |                          |              |              |                  | <b>\$ 154,779</b>   | <b>\$ 154,777</b>   | <b>\$ 309,556</b>   |
| <b>TOTALS</b>         | <b>4,111</b>             | <b>3,712</b> | <b>7,823</b> |                  | <b>\$ 1,330,034</b> | <b>\$ 1,040,583</b> | <b>\$ 2,370,617</b> |



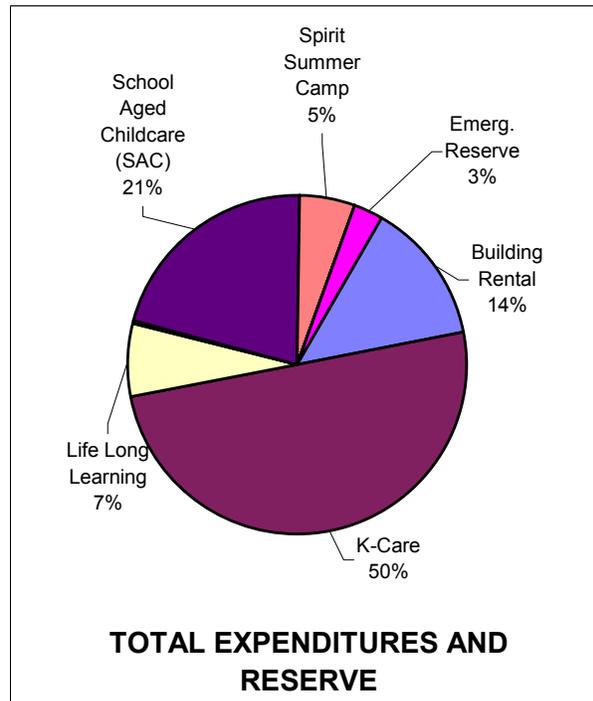
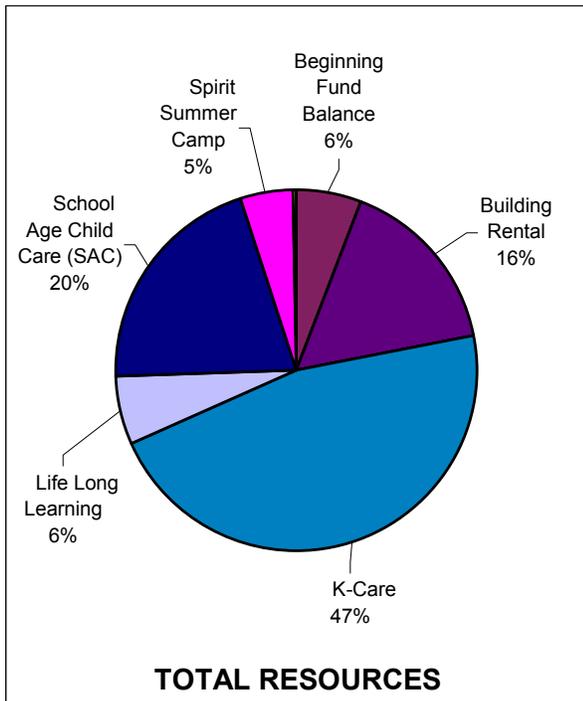


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2003-04 COMMUNITY SCHOOL FUND  
\$4,223,786

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



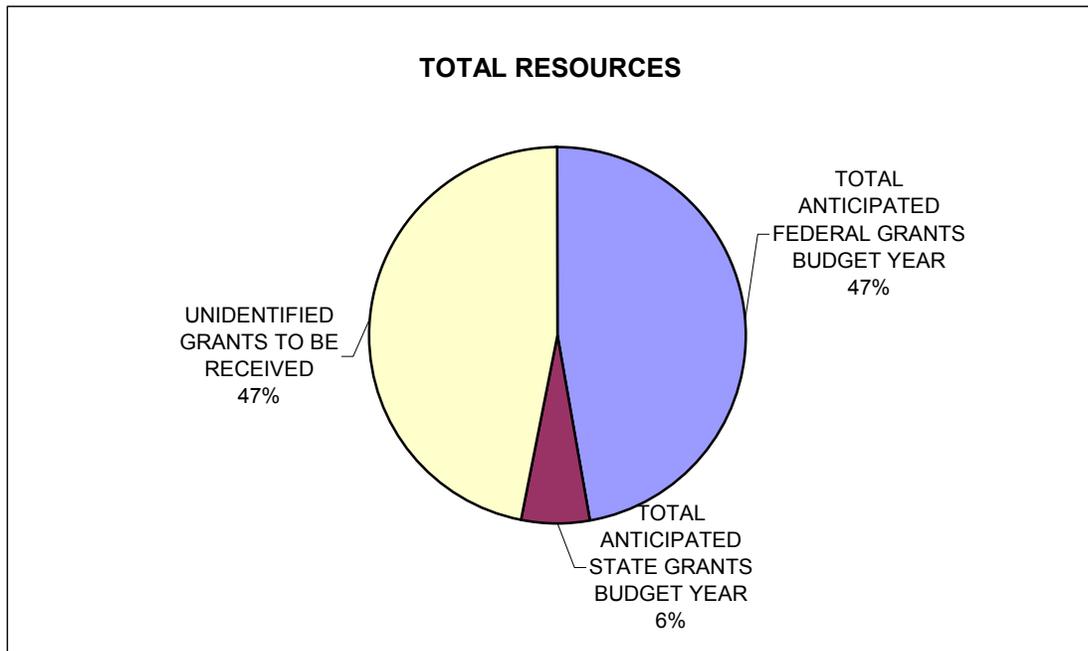
**Community School Fund:**

|  | 2001-02<br>AUDITED<br>ACTUAL | 2002-03<br>UNAUDITED<br>ACTUAL | 2003-04<br>REVISED<br>BUDGET |
|--|------------------------------|--------------------------------|------------------------------|
| BEGINNING FUND BALANCE                               | \$ (11,203)                  | \$ (104,718)                   | \$ 254,552                   |
| REVENUE:   |                              |                                |                              |
| Building Rental                                      | \$ 574,067                   | \$ 724,472                     | \$ 720,444                   |
| Tuition  |                              |                                |                              |
| K-Care   | 1,760,623                    | 1,945,689                      | 2,063,150                    |
| Life Long Learning                                   | 246,682                      | 278,860                        | 278,000                      |
| School Age Child Care (SAC)                          | 881,128                      | 968,808                        | 911,740                      |
| Spirit Summer Camp                                   | 186,830                      | 183,462                        | 214,000                      |
| Youth Opportunities Brochure                         | 3,320                        | 3,500                          | 6,250                        |
| TOTAL REVENUE  | \$ 3,652,650                 | \$ 4,104,791                   | \$ 4,193,584                 |
| TOTAL RESOURCES                                      | \$ 3,641,447                 | \$ 4,000,073                   | \$ 4,448,136                 |
| EXPENDITURES:  |                              |                                |                              |
| Building Rental                                      | \$ 652,578                   | \$ 485,653                     | \$ 519,350                   |
| K-Care   | 1,587,615                    | 1,761,420                      | 1,907,861                    |
| Life Long Learning                                   | 239,688                      | 262,760                        | 269,015                      |
| Youth Opportunities Brochure                         | 13,370                       | 5,391                          | 10,334                       |
| School Aged Childcare (SAC)                          | 787,066                      | 768,893                        | 805,440                      |
| Spirit Summer Camp                                   | 165,848                      | 161,404                        | 200,414                      |
| TOTAL EXPENDITURES                                   | \$ 3,446,165                 | \$ 3,445,521                   | \$ 3,712,414                 |
| EMERGENCY RESERVE                                    | \$ -                         | \$ -                           | \$ 111,372                   |
| TRANSFER OF YEAR END FUND<br>BALANCE TO GENERAL FUND | \$ 300,000                   | \$ 300,000                     | \$ 400,000                   |
| TOTAL EXPENDITURES/TRANSFER<br>AND EMERGENCY RESERVE | <u>\$ 3,746,165</u>          | <u>\$ 3,745,521</u>            | <u>\$ 4,223,786</u>          |
| ENDING BALANCE                                       | <u>\$ (104,718)</u>          | <u>\$ 254,552</u>              | <u>\$ 224,350</u>            |

**2003-04 GRANTS FUND**  
**\$19,000,000**

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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:**

| <b>GRANT NAME</b>                                   | <b>FUNDING PERIOD</b>                                     | <b>2001-02<br/>AUDITED<br/>BUDGET</b> | <b>2002-03<br/>UNAUDITED<br/>BUDGET</b> | <b>2003-04<br/>REVISED<br/>BUDGET</b> |                     |
|---|---|---------------------------------------|---|---------------------------------------|---------------------|
| CFDA #  |   |                                       |   |                                       |                     |
| 84.010  | Title I, Part A, NCLB                                     | July - June                           | 1,800,282                               | 2,269,906                             | 2,076,673           |
| 84.013  | Title I, Part D, Prog for Neglected & Delinquent Children | July - June                           | 6,904                                   | -                                     | -                   |
| 84.027  | Special Education: IDEA Part B                            | July - June                           | 3,071,898                               | 3,598,324                             | 3,911,917           |
| 84.126  | School to Work Alliance Program (SWAP)                    | July - June                           | 151,448                                 | 320,921                               | 297,232             |
| 84.162  | Title VII Emergency Immigrant Education Program           | Oct - Sept                            | 243,220                                 | -                                     | -                   |
| 84.173  | IDEA: Special Education: Preschool Grants                 | July - June                           | 223,373                                 | 208,116                               | 152,100             |
| 84.186  | Title IV, NCLB, Safe and Drug-Free Schools                | July - June                           | 118,116                                 | 114,866                               | 123,922             |
| 84.213  | Title I, Part B, Even Start                               | July - June                           | 37,500                                  | 154,000                               | 155,000             |
| 84.254  | Colorado Literacy Corps                                   | July - June                           | 248,031                                 | 248,100                               | -                   |
| 84.298  | Title V, NCLB, Innovative Programs                        | July - June                           | 169,788                                 | 173,981                               | 174,083             |
| 84.318  | Title II, Part D, NCLB, Technology                        | July - June                           | -                                       | 57,761                                | 52,172              |
| 84.365  | Title III, NCLB, ELL                                      | July - June                           | -                                       | 182,065                               | 159,896             |
| 84.367  | Title II, Part A, NCLB, Teacher Quality                   | July - June                           | 697,056                                 | 921,812                               | 993,219             |
| 84.002A   | Adult Education Family Literacy                           | July - June                           | -                                       | 87,000                                | 91,350              |
| 84.025  | Deaf and Hard of Hearing                                  | July - June                           | 6,584                                   | 9,717                                 | -                   |
| 84.048A   | Vocational Education - Carl Perkins Secondary             | July - June                           | 125,747                                 | 141,997                               | 142,148             |
| 84.060A   | Title VII, Part A: Indian Education                       | July - June                           | 25,718                                  | 26,133                                | 26,868              |
| 84.184K   | GEAR UP   | Sept - Aug                            | 49,600                                  | 49,600                                | 49,600              |
| 84.184  | Title VII Community Service Grant                         | Oct - Sept                            | -                                       | 49,364                                | 48,951              |
| 84.290U   | Title VII Bilingual Education                             | Oct - Sept                            | -                                       | 382,126                               | 263,029             |
| 84.290U   | Title VII LEADS   | Sept - Aug                            | 285,995                                 | 271,932                               | 174,000             |
| 84.294A   | Foreign Language Assistance Program                       | Aug - Sept                            | -                                       | 35,750                                | -                   |
| 84.332  | Comprehensive School Reform Demonstration                 | July - June                           | 64,755                                  | -                                     | 104,970             |
| 93.758  | Refugee School Impact Grant                               | Aug - Aug                             | 47,609                                  | 30,200                                | -                   |
| 94.004  | Learn and Serve   | July - June                           | 4,000                                   | 4,000                                 | -                   |
| <b>TOTAL FEDERAL GRANTS</b>                         |   |                                       | <b>\$7,377,624</b>                      | <b>\$9,337,671</b>                    | <b>\$8,997,130</b>  |
| Read to Achieve***                                  | July - June   | 1,952,324                             | 1,256,112                               | 618,700                               |                     |
| Expelled and At-Risk - Boulder Prep                 | July - June   | 190,431                               | 213,482                                 | 239,541                               |                     |
| Expelled and At-Risk - Secondary Ed                 | July - June   | -                                     | 228,387                                 | 234,999                               |                     |
| School of Excellence                                | n/a   | 230,000                               | -                                       | -                                     |                     |
| Teacher Pay Incentive                               | n/a   | 58,182                                | -                                       | -                                     |                     |
| State Aid Library                                   | Oct - Sept  | 8,120                                 | -                                       | -                                     |                     |
| Summer School in Reading                            | June - July   | 33,500                                | -                                       | -                                     |                     |
| Colorado Teacher Development                        | Jan - Dec   | 99,685                                | -                                       | -                                     |                     |
| CORRA Minigrants                                    | Jan - Dec   | 17,424                                | -                                       | -                                     |                     |
| <b>TOTAL STATE GRANTS</b>                           |   |                                       | <b>2,589,666</b>                        | <b>1,697,981</b>                      | <b>1,093,240</b>    |
| <b>TOTAL ANTICIPATED FEDERAL GRANTS BUDGET YEAR</b> |   |                                       | <b>7,377,624</b>                        | <b>9,337,671</b>                      | <b>8,997,130</b>    |
| <b>TOTAL ANTICIPATED STATE GRANTS BUDGET YEAR</b>   |   |                                       | <b>2,589,666</b>                        | <b>1,697,981</b>                      | <b>1,093,240</b>    |
| <b>UNIDENTIFIED GRANTS TO BE RECEIVED</b>           |   |                                       | <b>2,532,710</b>                        | <b>7,464,348</b>                      | <b>8,909,630</b>    |
| <b>TOTAL BUDGET</b>                                 |   |                                       | <b>\$12,500,000</b>                     | <b>\$18,500,000</b>                   | <b>\$19,000,000</b> |



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**Tuition-Based Preschool Fund:**

The Tuition-Based Preschool Fund was established in 1997-98 to include the tuition and expenses related to the Community Montessori Preschool.

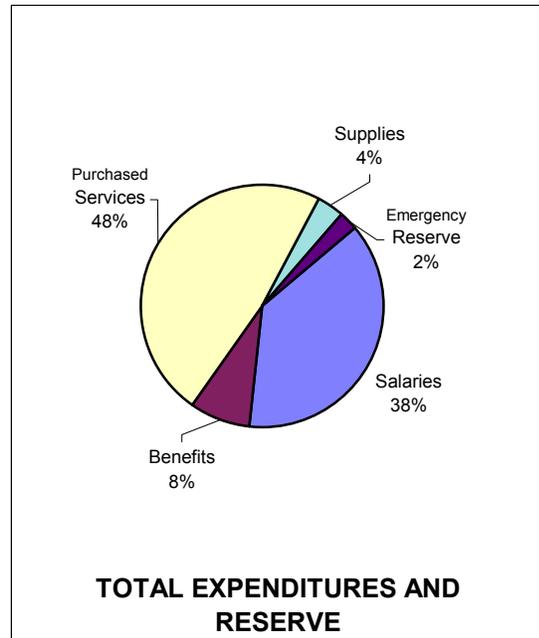
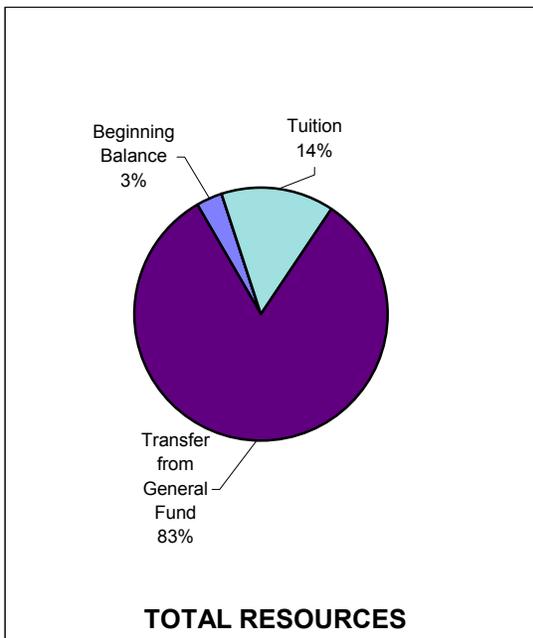
|   | 2001-02<br>AUDITED<br>ACTUAL | 2002-03<br>UNAUDITED<br>ACTUAL | 2003-04<br>REVISED<br>BUDGET |
|---|------------------------------|--------------------------------|------------------------------|
| BEGINNING FUND BALANCE                                |                              |                                |                              |
| Community Montessori Preschool                        | \$ 56,186                    | \$ 62,840                      | \$ 50,926                    |
| Sanchez/Headstart Preschool                           | (2,462)                      | -                              | -                            |
| REVENUE/TUITION:                                      |                              |                                |                              |
| Community Montessori Preschool                        | \$ 170,034                   | \$ 151,394                     | \$ 185,832                   |
| Community Montessori Scholarships                     | -                            | -                              | (24,158)                     |
| TOTAL REVENUE   | <u>170,034</u>               | <u>151,394</u>                 | <u>161,674</u>               |
| Transfer from General Fund of Prior Years'<br>Deficit | 2,462                        | -                              | -                            |
| TOTAL RESOURCES                                       | <u>\$ 226,220</u>            | <u>\$ 214,234</u>              | <u>\$ 212,600</u>            |
| EXPENDITURES:   |                              |                                |                              |
| Community Montessori Preschool                        | <u>\$ 163,380</u>            | <u>\$ 163,308</u>              | <u>\$ 177,745</u>            |
| TOTAL EXPENDITURES                                    | <u>\$ 163,380</u>            | <u>\$ 163,308</u>              | <u>\$ 177,745</u>            |
| EMERGENCY RESERVE                                     | \$ -                         | \$ -                           | \$ 5,332                     |
| TOTAL EXPENDITURES AND<br>EMERGENCY RESERVE           | <u>\$ 163,380</u>            | <u>\$ 163,308</u>              | <u>\$ 183,077</u>            |
| ENDING BALANCE  |                              |                                |                              |
| Community Montessori Preschool                        | <u>\$ 62,840</u>             | <u>\$ 50,926</u>               | <u>\$ 29,523</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.

**2003-04 COLORADO PRESCHOOL  
PROGRAM FUND  
\$482,889**

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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. For the 2003-04 school year the Colorado Legislature reduced this program by 19 Colorado Preschool Program slots and 20 Extended Day Kindergarten slots.



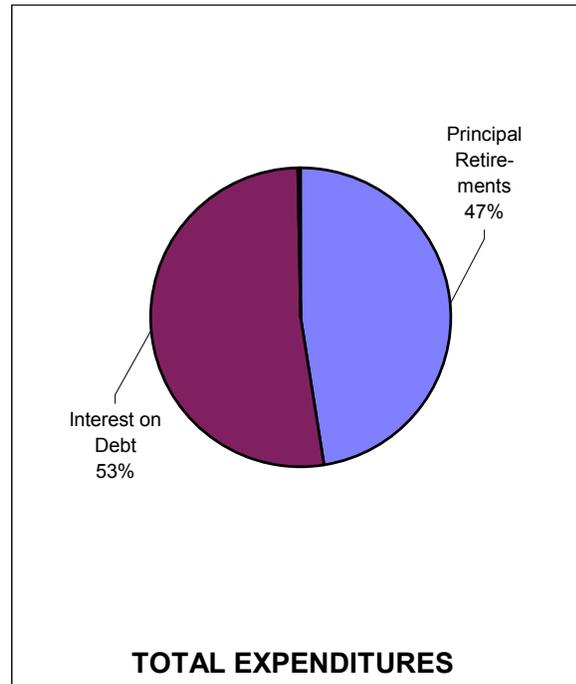
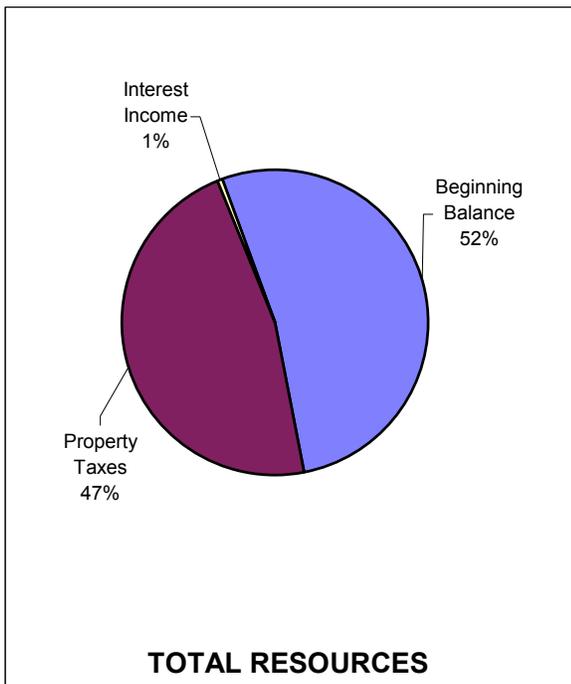
**Colorado Preschool Program Fund:**

|   | 2001-02<br>AUDITED<br>ACTUAL | 2002-03<br>UNAUDITED<br>ACTUAL | 2003-04<br>REVISED<br>BUDGET |
|---|------------------------------|--------------------------------|------------------------------|
| BEGINNING BALANCE                           | \$ -                         | \$ 28,922                      | \$ 16,262                    |
| REVENUE:                                    |                              |                                |                              |
| Tuition                                     | \$ -                         | \$ -                           | 69,500                       |
| Transfer from General Fund                  | 386,315                      | 494,370                        | 397,127                      |
| TOTAL REVENUE                               | <u>\$ 386,315</u>            | <u>\$ 494,370</u>              | <u>\$ 466,627</u>            |
| TOTAL RESOURCES                             | <u>\$ 386,315</u>            | <u>\$ 523,292</u>              | <u>\$ 482,889</u>            |
| EXPENDITURES:                               |                              |                                |                              |
| Salaries                                    | \$ 94,546                    | \$ 165,832                     | \$ 182,361                   |
| Benefits                                    | 15,547                       | 27,164                         | 38,862                       |
| Purchased Services                          | 234,352                      | 297,226                        | 232,390                      |
| Supplies                                    | 12,948                       | 16,808                         | 17,675                       |
| TOTAL EXPENDITURES                          | <u>\$ 357,393</u>            | <u>\$ 507,030</u>              | <u>\$ 471,288</u>            |
| EMERGENCY RESERVE                           | \$ -                         | \$ -                           | \$ 11,601                    |
| TOTAL EXPENDITURES AND<br>EMERGENCY RESERVE | <u>\$ 357,393</u>            | <u>\$ 507,030</u>              | <u>\$ 482,889</u>            |
| ENDING BALANCE                              | <u>\$ 28,922</u>             | <u>\$ 16,262</u>               | <u>\$ -</u>                  |

**2003-04 BOND REDEMPTION FUND**  
**\$13,587,909**

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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:**

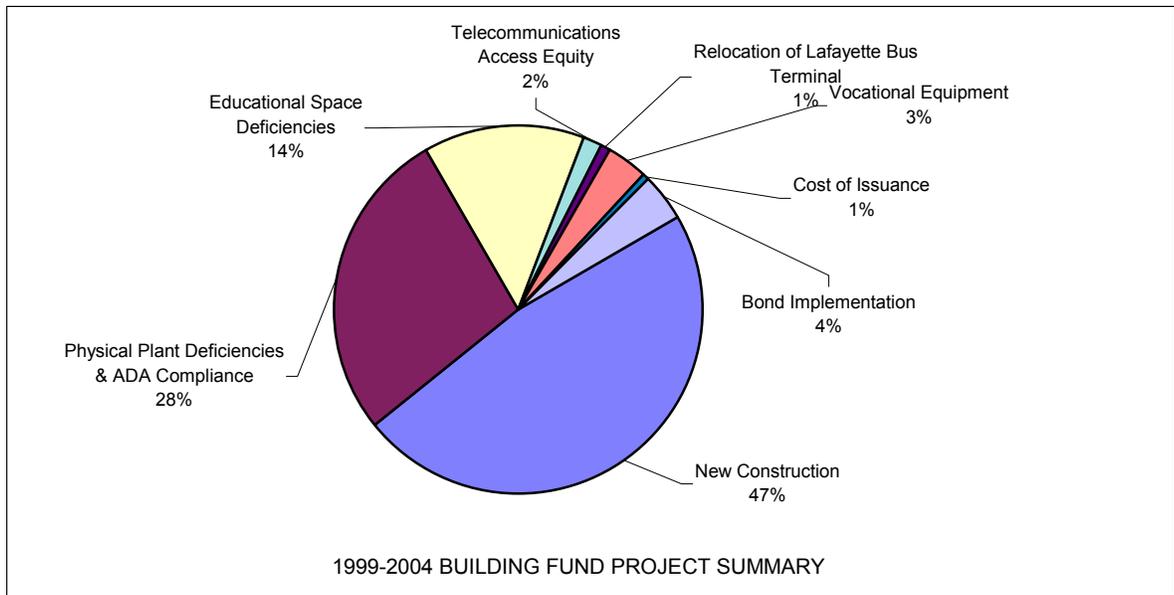
|                               | 2001-02<br>AUDITED<br>ACTUAL | 2002-03<br>UNAUDITED<br>ACTUAL | 2003-04<br>REVISED<br>BUDGET |
|-------------------------------|------------------------------|--------------------------------|------------------------------|
| BEGINNING BALANCE             | \$ 14,952,229                | \$ 14,973,430                  | \$ 15,131,987                |
| REVENUE:                      |                              |                                |                              |
| Proceeds from Refunding Bonds | \$ 24,230,000                | \$ -                           | \$ -                         |
| Payment to Refunded Bonds     |                              |                                |                              |
| Escrow Agent                  | (24,175,000)                 | -                              | -                            |
| Premium/Discount on Bonds     | 160,858                      | -                              | -                            |
| Delinquent Property Taxes     | 19,198                       | 32,412                         | 20,000                       |
| Property Taxes                | 13,416,185                   | 13,347,473                     | 13,512,607                   |
| Interest Income               | 336,068                      | 145,912                        | 200,000                      |
| TOTAL REVENUE                 | <u>\$ 13,987,309</u>         | <u>\$ 13,525,797</u>           | <u>\$ 13,732,607</u>         |
| TOTAL RESOURCES               | <u>\$ 28,939,538</u>         | <u>\$ 28,499,227</u>           | <u>\$ 28,864,594</u>         |
| EXPENDITURES:                 |                              |                                |                              |
| Principal Retirements         | \$ 5,625,000                 | \$ 5,985,000                   | \$ 6,450,000                 |
| Interest on Debt              | 8,150,126                    | 7,380,255                      | 7,117,909                    |
| Bond Issuance Costs           | 89,848                       | -                              | -                            |
| Other - Paying Agent Fees     | 101,134                      | 1,985                          | 20,000                       |
| TOTAL EXPENDITURES            | <u>\$ 13,966,108</u>         | <u>\$ 13,367,240</u>           | <u>\$ 13,587,909</u>         |
| ENDING BALANCE                | <u>\$ 14,973,430</u>         | <u>\$ 15,131,987</u>           | <u>\$ 15,276,685</u>         |
| MILL LEVY                     | 3.533                        | 3.518                          | 3.877                        |
| ASSESSED VALUATION:           |                              |                                |                              |
| FOR THE YEAR 2002 (Certified) | \$ 3,783,288,590             |                                |                              |
| FOR THE YEAR 2003 (Certified) |                              | \$ 3,856,639,869               |                              |
| FOR THE YEAR 2004 (Estimate)  |                              |                                | \$ 3,982,709,224             |



1999-2004 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.

Table with 2 columns: Category and Amount. Rows include 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)), and TOTALS (\$63,655,000).



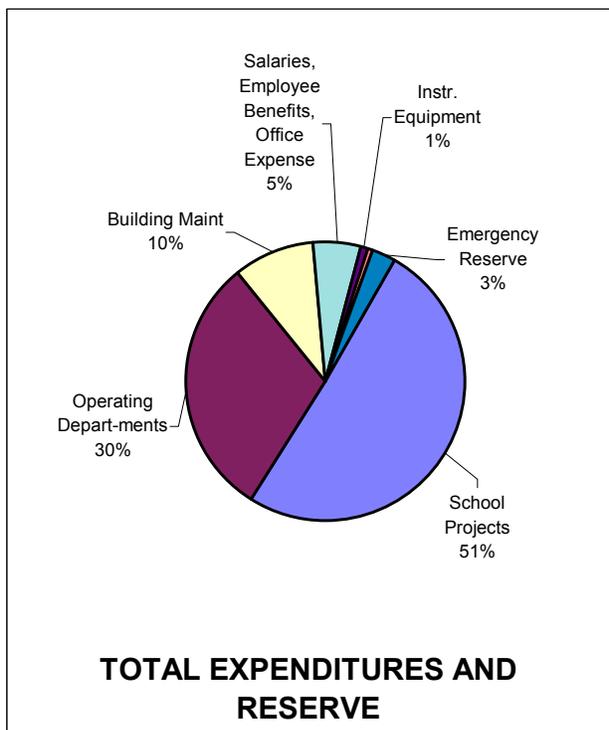
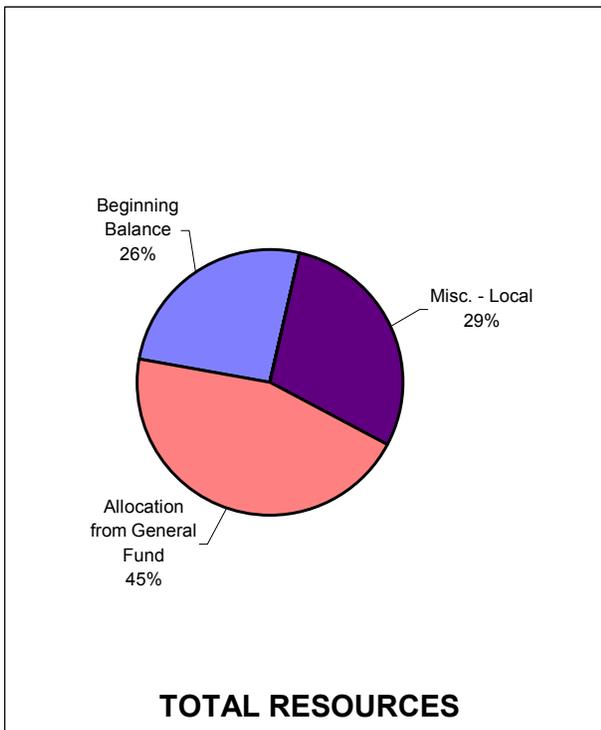
**Building Fund:**

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.

|                              | 2001-02<br>AUDITED<br>ACTUAL | 2002-03<br>UNAUDITED<br>ACTUAL | 2003-04<br>REVISED<br>BUDGET |
|------------------------------|------------------------------|--------------------------------|------------------------------|
| BEGINNING BALANCE            | \$ 5,379,889                 | \$ 1,668,104                   | \$ 894,870                   |
| REVENUE:                     |                              |                                |                              |
| 1999 Bond Proceeds           | \$ -                         | \$ -                           | \$ -                         |
| Interest Income - 1994 Bonds | 199,568                      | 25,191                         | 10,000                       |
| Interest Income - 1999 Bonds | 141,902                      | 678                            | 500                          |
| Miscellaneous Local          | 534,618                      | -                              | -                            |
| TOTAL REVENUE                | \$ 876,088                   | \$ 25,869                      | \$ 10,500                    |
| TOTAL RESOURCES              | <u>\$ 6,255,977</u>          | <u>\$ 1,693,973</u>            | <u>\$ 905,370</u>            |
| EXPENDITURES:                |                              |                                |                              |
| 1994 Building Fund Projects  | \$ 32,076                    | \$ 5,740                       | \$ 30,993                    |
| 1999 Building Fund Projects  | 4,555,797                    | 793,363                        | 874,377                      |
| TOTAL EXPENDITURES           | <u>\$ 4,587,873</u>          | <u>\$ 799,103</u>              | <u>\$ 905,370</u>            |
| ENDING BALANCE               | <u>\$ 1,668,104</u>          | <u>\$ 894,870</u>              | <u>\$ -</u>                  |

**2003-04 CAPITAL RESERVE FUND**  
**\$9,841,280**

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 2003-04 transfer is \$139.39 per funded student. Note charter schools not in district facilities receive the capital reserve allocation directly.



**Capital Reserve Fund:**

|  | 2001-02<br>AUDITED<br>ACTUAL | 2002-03<br>UNAUDITED<br>ACTUAL | 2003-04<br>REVISED<br>BUDGET |
|--|------------------------------|--------------------------------|------------------------------|
| BEGINNING BALANCE  | \$ 1,670,041                 | \$ 1,192,920                   | \$ 2,014,739                 |
| REVENUE:   |                              |                                |                              |
| Sale of School Property  | \$ 20,697                    | \$ -                           | \$ -                         |
| Miscellaneous - Local  | 468,057                      | 550,177                        | 2,285,085                    |
| Allocation from General Fund   | \$ 4,067,645                 | \$ 4,323,614                   | \$ 3,508,456                 |
| TOTAL REVENUE  | <u>\$ 4,556,399</u>          | <u>\$ 4,873,791</u>            | <u>\$ 5,793,541</u>          |
| TOTAL RESOURCES  | <u>\$ 6,226,440</u>          | <u>\$ 6,066,711</u>            | <u>\$ 7,808,280</u>          |
| EXPENDITURES:  |                              |                                |                              |
| School Projects  | \$ 1,446,419                 | \$ 1,312,427                   | \$ 4,965,988                 |
| Operating Departments  | 2,115,615                    | 1,102,835                      | 2,990,616                    |
| Building Maintenance   | 1,036,400                    | 1,117,404                      | 937,600                      |
| Salaries, Employee Benefits, Office Expense                          | 338,000                      | 478,226                        | 535,077                      |
| Instructional Equipment  | 97,086                       | 41,080                         | 95,360                       |
| Committed Reserves   | -                            | -                              | 30,000                       |
| TOTAL EXPENDITURES   | <u>\$ 5,033,520</u>          | <u>\$ 4,051,972</u>            | <u>\$ 9,554,641</u>          |
| EMERGENCY RESERVE  | \$ -                         | \$ -                           | \$ 286,639                   |
| TOTAL EXPENDITURES AND<br>EMERGENCY RESERVE                          | <u>\$ 5,033,520</u>          | <u>\$ 4,051,972</u>            | <u>\$ 9,841,280</u>          |
| OTHER FINANCING SOURCES (USES)                                       |                              |                                |                              |
| Transfer from the General Fund for<br>Artificial Turf from 2003 COPS | \$ -                         | \$ -                           | \$ 2,033,000                 |
| ENDING BALANCE   | <u>\$ 1,192,920</u>          | <u>\$ 2,014,739</u>            | <u>\$ -</u>                  |

## **Capital Reserve Project Summary – 2003-04**

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 2003-04

**ELEMENTARY SCHOOLS**

|                      |                                       |                         |
|----------------------|---------------------------------------|-------------------------|
| BIRCH                | 1 FENCING                             | 8,000                   |
| COMMUNITY MONTESSORI | 2 DRAINAGE                            | 5,150                   |
| CREEKSIDE            | 4 REPLACE KITCHEN FLOOR               | 25,000                  |
|                      | 1,4 REPLACE DOMESTIC HOT WATER BOILER | 14,900                  |
| CREST VIEW           | 3 ANNEXATION PAYMENT                  | 3,700                   |
| DOUGLASS             | 1 REPLACE CONCRETE                    | 2,500                   |
| EMERALD              | 1,4 REPLACE AIR COMPRESSOR            | 3,325                   |
|                      | 1,4 ADD BOOSTER HEATER                | 4,366                   |
| FIRESIDE             | 1,4 ADD BOOSTER HEATER                | 4,366                   |
|                      | 3 PLAYGROUND IMPROVEMENTS             | 9,000                   |
| KOHL                 | 1,4 REPLACE AIR COMPRESSOR            | 3,325                   |
| LAFAYETTE            | 2 REPAIR FLOORS IN PORTABLES          | 7,000                   |
| MESA                 | 3,4 REPLACE FOLDING PARTITION         | 30,000                  |
| NEDERLAND            | 1,2 RETAINING WALLS                   | 15,000                  |
| PIONEER              | 1,4 REPLACE INTERCOM                  | 20,000                  |
|                      | <b>TOTAL</b>                          | <b><u>\$155,632</u></b> |

**MIDDLE SCHOOLS**

|            |                            |                        |
|------------|----------------------------|------------------------|
| LOUISVILLE | 1,4 REPLACE AIR COMPRESSOR | 3,325                  |
|            | 1,4 REPLACE UNIVENTS       | 40,000                 |
| PLATT      | 2 RELOCATE WATER MAIN      | 30,000                 |
|            | <b>TOTAL</b>               | <b><u>\$73,325</u></b> |

**HIGH SCHOOLS**

|              |  |                           |
|--------------|--|---------------------------|
|              | 2 REPLACE HUMIDIFIER (PRINT SHOP)      | 7,500                     |
| BOULDER HIGH | 3 ARTIFICIAL TURF & TRACK              | 964,462                   |
|              | 3 ADD ELECTRICAL OUTLETS               | 3,100                     |
|              | 1 INSULATE TUNNEL PIPES                | 12,000                    |
|              | 1 REPAIR BLEACHERS                     | 23,000                    |
| BROOMFIELD   | 3 ARTIFICIAL TURF                      | 641,435                   |
| CENTAURUS    | 3 ARTIFICIAL TURF                      | 775,000                   |
| FAIRVIEW     | 3 ARTIFICIAL TURF & TRACK              | 859,710                   |
|              | 1 SHELTER FOR TEEN PARENTING PLAY AREA | 5,000                     |
| MONARCH      | 3 ARTIFICIAL TURF                      | 775,000                   |
|              | 2 FENCING                              | 10,000                    |
| NEDERLAND    | 2 STAGE FLOOR REPAIR                   | 5,000                     |
|              | <b>TOTAL</b>                           | <b><u>\$4,081,207</u></b> |

|                                     |   |                           |
|-------------------------------------|---|---------------------------|
| <b><u>DISTRICT WIDE</u></b>         |   |                           |
|                                     | 3 PORTABLE LEASES                             | 64,784                    |
|                                     | 3 PORTABLE MOVE/SET UP                        | 150,000                   |
|                                     | 1,2,3,4 EMERGENCIES                           | 195,040                   |
|                                     | 1 SECURITY IMPROVEMENTS                       | 40,000                    |
|                                     | 1 SECURITY SYSTEM UPGRADES                    | 10,000                    |
|                                     | 3 ELECTRIC COMPUTER ROOM UPGRADES             | 5,000                     |
|                                     | 2 ANDERSON DITCH CLEAN OUT                    | 15,000                    |
|                                     | 2 RAW WATER PROJECTS                          | 15,000                    |
|                                     | 1,3 SCIENCE SAFETY EQUIPMENT                  | 10,000                    |
|                                     | 3 BUILDING IMPROVEMENTS - I.T.                | 70,000                    |
|                                     | 3 BUILDING IMPROVEMENTS - GENERAL             | 55,000                    |
|                                     | 1 PHONE SYSTEM UPGRADE FOR 911 CALLS          | 26,000                    |
|                                     | <b>TOTAL</b>                                  | <b><u>\$655,824</u></b>   |
| <b>TOTALS</b>                       |   |                           |
|                                     | ELEMENTARY SCHOOLS                            | 155,632                   |
|                                     | MIDDLE SCHOOLS                                | 73,325                    |
|                                     | SENIOR HIGH SCHOOLS                           | 4,081,207                 |
|                                     | DISTRICT WIDE                                 | 655,824                   |
|                                     | <b>TOTAL</b>                                  | <b><u>\$4,965,988</u></b> |
| <b><u>OPERATING DEPARTMENTS</u></b> |   |                           |
| BUSINESS SERVICES                   | 3 COPIER LEASES AT SCHOOL SITES               | 175,000                   |
| I.T.                                | 3 LAWSON SOFTWARE/HARDWARE                    | 300,000                   |
| MAINTENANCE                         | 4 LEASE PAYMENT - HI RANGER                   | 55,000                    |
|                                     | 4 EQUIPMENT & VEHICLE REPLACEMENT             | 79,268                    |
| OPERATIONS                          | 4 VEHICLE REPLACEMENT                         | 25,000                    |
| SPECIAL EDUCATION                   | 3 EQUIPMENT                                   | 10,000                    |
| TRANSPORTATION                      | 4 BUS REPLACEMENT                             | 1,300,000                 |
|                                     | 4 BUS REPLACEMENT - DELAYED DELIVERY 02/03    | 1,046,348                 |
|                                     | <b>TOTAL</b>                                  | <b><u>\$2,990,616</u></b> |
| <b><u>BUILDING MAINTENANCE</u></b>  |   |                           |
| DISTRICT WIDE                       | 1,3 AMERICANS WITH DISABILITIES ACT           | 45,000                    |
|                                     | 1 ASBESTOS MANAGEMENT                         | 50,000                    |
|                                     | 1 BACKFLOW PREVENTER REPLACEMENT              | 10,000                    |
|                                     | 2 CARPET REPLACEMENT                          | 100,000                   |
|                                     | 1,4 CUSTODIAL EQUIPMENT REPLACEMENT           | 20,000                    |
|                                     | 4 DOOR REPLACEMENT                            | 20,000                    |
|                                     | 2 ELECTRICAL RESERVE                          | 30,000                    |
|                                     | 3 FIELD STRIPING                              | 40,000                    |
|                                     | 1,2 GROUNDS RESTORATION                       | 100,000                   |
|                                     | 1,2,3 HVAC/PLUMBING RESERVE                   | 90,000                    |
|                                     | 3 MARKERBOARD REPLACEMENT                     | 5,000                     |
|                                     | 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                                     | 257,600                   |
|                                     | <b>TOTAL</b>                                  | <b><u>\$937,600</u></b>   |

**INSTRUCTIONAL**

|                      |                                |                        |
|----------------------|--------------------------------|------------------------|
| EQUIPMENT/TECHNOLOGY | 3 LIBRARY AUTOMATION UPGRADES  | 25,360                 |
|                      | 3 CARNEIGE LAB                 | 30,000                 |
|                      | 3 EQUIPMENT FOR ART, MUSIC, PE | 40,000                 |
|                      | <b>TOTAL</b>                   | <b><u>\$95,360</u></b> |

**SALARIES**

|                                   |                         |
|-----------------------------------|-------------------------|
| SALARIES/BENEFITS/OFFICE EXPENSES | 535,077                 |
| <b>TOTAL</b>                      | <b><u>\$535,077</u></b> |

**RESERVES**

|                                     |                         |
|-------------------------------------|-------------------------|
| COMMITTED RESERVES                  | 30,000                  |
| EMERGENCY RESERVE (BRUCE-3% BUDGET) | 286,639                 |
| <b>TOTAL</b>                        | <b><u>\$316,639</u></b> |

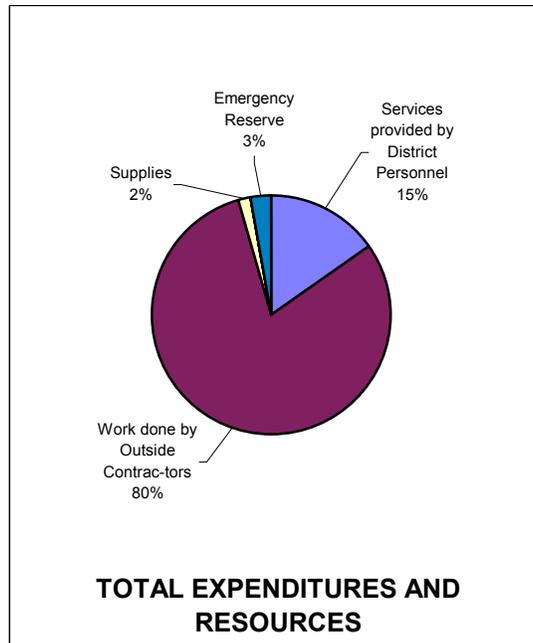
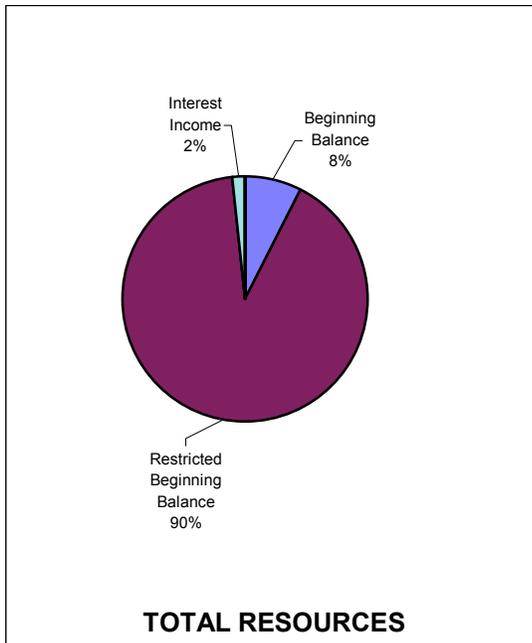
**GRAND TOTALS**

|                                    |                           |
|------------------------------------|---------------------------|
| SCHOOL PROJECTS                    | 4,965,988                 |
| OPERATING DEPARTMENTS              | 2,990,616                 |
| BUILDING MAINTENANCE DISTRICT WIDE | 937,600                   |
| INSTRUCTIONAL EQUIPMENT/TECHNOLOGY | 95,360                    |
| SALARIES/BENEFITS/OFFICE EXPENSES  | 535,077                   |
| RESERVES                           | 316,639                   |
| <b>GRAND TOTAL</b>                 | <b><u>\$9,841,280</u></b> |

**2003-04 ENERGY CONSERVATION FUND**  
**\$127,169**

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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:**

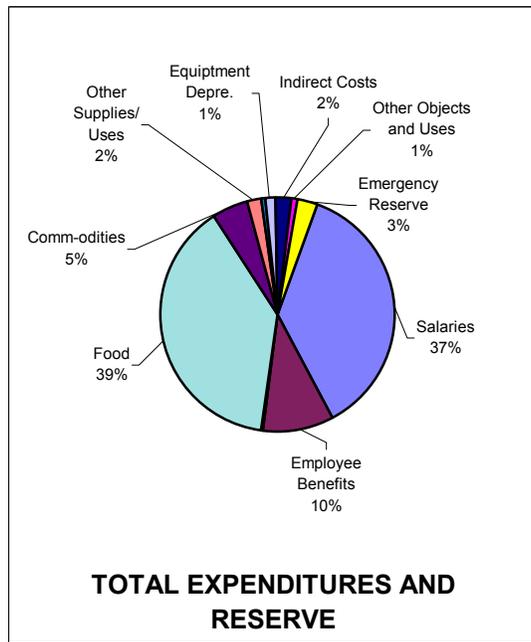
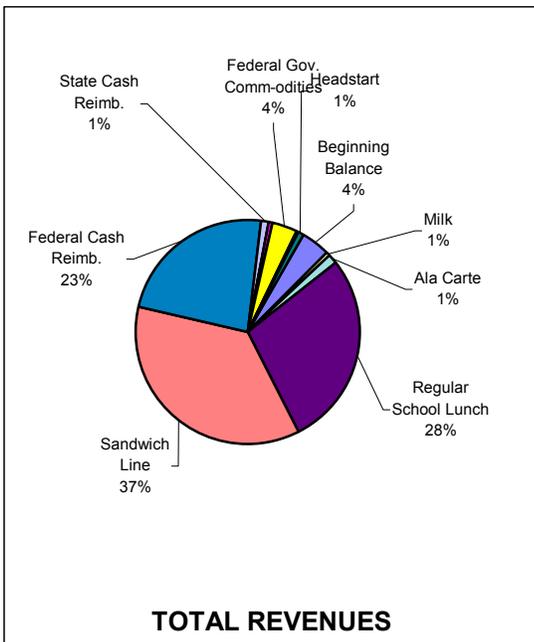
|  | 2001-02<br>AUDITED<br>ACTUAL | 2002-03<br>UNAUDITED<br>ACTUAL | 2003-04<br>REVISED<br>BUDGET |
|--|------------------------------|--------------------------------|------------------------------|
| BEGINNING BALANCE  | \$ 89,954                    | \$ 101,296                     | \$ 103,339                   |
| RESTRICTED BEGINNING BALANCE *   | 1,230,237                    | 1,230,237                      | 1,230,237                    |
| REVENUE:   |                              |                                |                              |
| Lease Purchase Proceeds  | \$ -                         | \$ -                           | \$ -                         |
| Interest Income  | 104,280                      | 87,319                         | 23,830                       |
| State Contract   | -                            | -                              | -                            |
| Misc. Local Revenue  | -                            | -                              | -                            |
| TOTAL REVENUE  | <u>\$ 104,280</u>            | <u>\$ 87,319</u>               | <u>\$ 23,830</u>             |
| TRANSFER FROM GENERAL FUND   | \$ -                         |                                | \$ -                         |
| TOTAL RESOURCES  | <u>\$ 1,424,471</u>          | <u>\$ 1,418,852</u>            | <u>\$ 1,357,406</u>          |
| EXPENDITURES:  |                              |                                |                              |
| Services provided by District Personnel  | \$ 59,384                    | \$ 57,435                      | \$ 19,533                    |
| Work done by Outside Contractors   | 2,150                        | 810                            | 101,925                      |
| Supplies   | 27,099                       | 23,488                         | 2,007                        |
| Buildings/Equipment  | 1,298                        | 2,030                          | -                            |
| Other  | <u>3,007</u>                 | <u>1,513</u>                   | <u>-</u>                     |
| TOTAL EXPENDITURES   | <u>\$ 92,938</u>             | <u>\$ 85,276</u>               | <u>\$ 123,465</u>            |
| EMERGENCY RESERVE  | \$ -                         | \$ -                           | \$ 3,704                     |
| TOTAL EXPENDITURES, TRANSFERS<br>AND EMERGENCY RESERVE   | <u>\$ 92,938</u>             | <u>\$ 85,276</u>               | <u>\$ 127,169</u>            |
| OTHER FINANCING SOURCES (USES)   |                              |                                |                              |
| Transfer to the General Fund for<br>Reserves from the 1992 and 1995<br>Certificates of Participation | \$ -                         | \$ -                           | \$ 1,230,237                 |
| RESTRICTED ENDING BALANCE *  | <u>\$ 1,230,237</u>          | <u>\$ 1,230,237</u>            | <u>\$ -</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.

**2003-04 FOOD SERVICE FUND**  
**\$5,319,607**

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The Food Services Fund serves approximately 7,600 meals and 5,500 a la carte meals per day in 23 preparation kitchens serving 50 schools. The program is self-supporting and primarily dependent on food service revenue from 172 serving days. Meal prices for the 2003-04 School year have not yet been determined. We have petitioned the state for a \$0.25 rate increase on all lunches including adult meals.



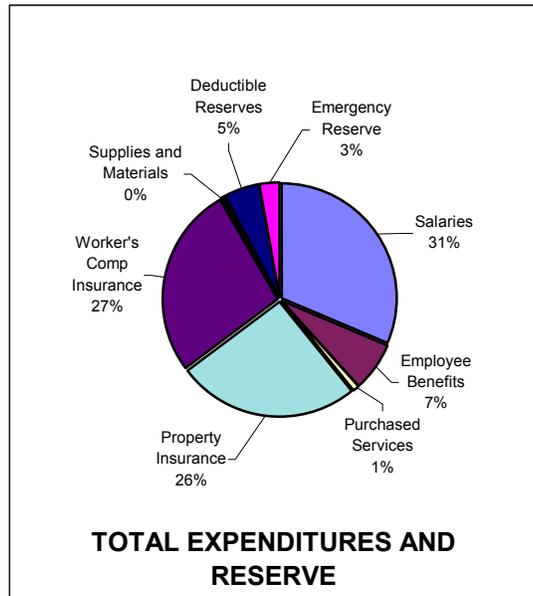
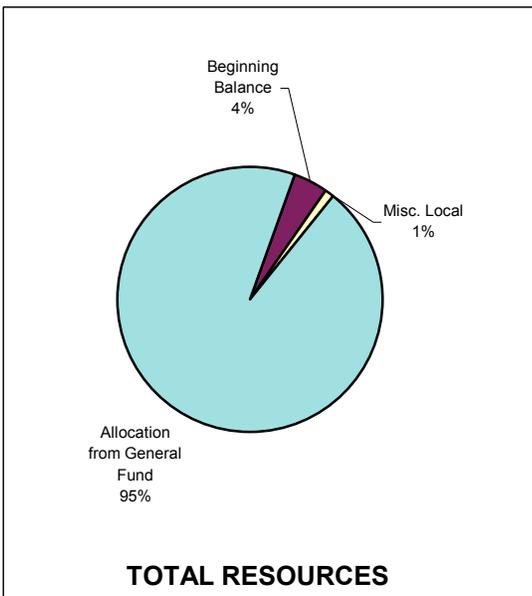
**Food Service Fund:**

|   | 2001-02<br>AUDITED<br>ACTUAL | 2002-03<br>UNAUDITED<br>ACTUAL | 2003-04<br>REVISED<br>BUDGET |
|---|------------------------------|--------------------------------|------------------------------|
| BEGINNING BALANCE                                   | \$ 326,378                   | \$ 250,865                     | \$ 232,253                   |
| CONTRIBUTED CAPITAL                                 | \$ 834,417                   | \$ 834,417                     | \$ 834,417                   |
| <b>REVENUE:</b>                                     |                              |                                |                              |
| Over/Under  | \$ (650)                     | \$ (1,089)                     | \$ 2                         |
| Milk  | 46,633                       | 50,127                         | 35,672                       |
| Ala Carte   | 65,821                       | 66,617                         | 65,856                       |
| Regular School Lunch                                | 1,550,537                    | 1,422,558                      | 1,550,661                    |
| Sandwich Line                                       | 1,896,807                    | 1,850,424                      | 2,001,516                    |
| Federal Cash Reimbursement                          | 1,050,825                    | 1,160,770                      | 1,284,178                    |
| State Cash Reimbursement                            | 52,228                       | 64,734                         | 53,714                       |
| Catering  | 21,561                       | 5,464                          | 5,000                        |
| Reduced Price Meals                                 | 36,117                       | 33,129                         | 22,643                       |
| Federal Government Commodities                      | 203,137                      | 199,898                        | 212,822                      |
| Miscellaneous - Local                               | 265                          | 956                            | 500                          |
| Building Rental                                     | 2,321                        | 1,494                          | 2,000                        |
| Breakfast Revenue                                   | 83,721                       | 7,994                          | 10,340                       |
| Headstart   | 38,334                       | 35,598                         | 41,972                       |
| <b>TOTAL REVENUE</b>                                | <b>\$ 5,047,657</b>          | <b>\$ 4,898,674</b>            | <b>\$ 5,286,876</b>          |
| <b>TOTAL RESOURCES</b>                              | <b>\$ 6,208,452</b>          | <b>\$ 5,983,956</b>            | <b>\$ 6,353,546</b>          |
| <b>EXPENDITURES:</b>                                |                              |                                |                              |
| Salaries  | \$ 1,913,950                 | \$ 1,925,117                   | \$ 1,954,667                 |
| Employee Benefits                                   | 469,290                      | 466,522                        | 514,117                      |
| Purchased Services                                  | 114,372                      | 25,002                         | 18,750                       |
| Food  | 2,142,557                    | 1,963,512                      | 2,054,377                    |
| Commodities   | 138,403                      | 194,052                        | 260,279                      |
| Other Supplies/Uses                                 | 119,129                      | 112,787                        | 109,339                      |
| Non-capital Equipment                               | 13,093                       | 27,656                         | 25,000                       |
| Equipment Depreciation                              | 98,607                       | 50,000                         | 70,000                       |
| Indirect Costs                                      | 112,148                      | 117,755                        | 117,755                      |
| Other Objects and Uses                              | 1,621                        | 34,883                         | 40,383                       |
| <b>TOTAL EXPENDITURES</b>                           | <b>\$ 5,123,170</b>          | <b>\$ 4,917,286</b>            | <b>\$ 5,164,667</b>          |
| EMERGENCY RESERVE                                   | \$ -                         | \$ -                           | \$ 154,940                   |
| <b>TOTAL EXPENDITURES<br/>AND EMERGENCY RESERVE</b> | <b>\$ 5,123,170</b>          | <b>\$ 4,917,286</b>            | <b>\$ 5,319,607</b>          |
| ENDING BALANCE                                      | \$ 250,865                   | \$ 232,253                     | \$ 199,522                   |
| CONTRIBUTED CAPITAL                                 | \$ 834,417                   | \$ 834,417                     | \$ 834,417                   |

**2003-04 INSURANCE RESERVE FUND**  
**\$3,160,943**

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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 2003-04 transfer from the General Fund is equivalent to a funded student count of 26,570 and an amount of \$122.61 per student.



**Insurance Reserve Fund:**

|   | 2001-02<br>AUDITED<br>ACTUAL | 2002-03<br>UNAUDITED<br>ACTUAL | 2003-04<br>REVISED<br>BUDGET |
|---|------------------------------|--------------------------------|------------------------------|
| RESERVED BEGINNING FUND<br>BALANCE FOR PREPAID PREMIUMS | \$ -                         | \$ 475,898                     | \$ -                         |
| BEGINNING BALANCE                                       | \$ 784,273                   | \$ 165,560                     | (139,378)                    |
| REVENUE:  |                              |                                |                              |
| Miscellaneous - Local                                   | \$ 11,577                    | \$ 42,532                      | 42,500                       |
| Allocation from General Fund                            | 2,461,429                    | 2,473,283                      | 3,257,821                    |
| TOTAL REVENUE   | \$ 2,473,006                 | \$ 2,515,815                   | \$ 3,300,321                 |
| TOTAL RESOURCES   | <u>\$ 3,257,279</u>          | <u>\$ 3,157,273</u>            | <u>\$ 3,160,943</u>          |
| EXPENDITURES:   |                              |                                |                              |
| Salaries  | \$ 871,512                   | \$ 1,025,114                   | \$ 995,518                   |
| Employee Benefits                                       | 195,322                      | 219,415                        | 220,229                      |
| Purchased Services                                      | 46,933                       | 43,251                         | 19,980                       |
| Property Insurance                                      | 539,680                      | 783,725                        | 812,180                      |
| Worker's Comp Insurance                                 | 778,179                      | 979,042                        | 852,370                      |
| Supplies and Materials                                  | 24,124                       | 17,494                         | 6,600                        |
| Capital Outlay  | 6,882                        | 534                            | -                            |
| Other Objects   | 12,069                       | 13,937                         | 12,000                       |
| Deductible Reserves                                     | 141,120                      | 214,139                        | 150,000                      |
| TOTAL EXPENDITURES                                      | <u>\$ 2,615,821</u>          | <u>\$ 3,296,651</u>            | <u>\$ 3,068,877</u>          |
| EMERGENCY RESERVE                                       | \$ -                         | \$ -                           | \$ 92,066                    |
| TOTAL EXPENDITURES AND<br>EMERGENCY RESERVE             | <u>\$ 2,615,821</u>          | <u>\$ 3,296,651</u>            | <u>\$ 3,160,943</u>          |
| RESERVED ENDING FUND BALANCE<br>FOR PREPAID PREMIUMS    | \$ 475,898                   | \$ -                           | \$ -                         |
| UNRESTRICTED ENDING FUND BALANCE                        | <u>\$ 165,560</u>            | <u>\$ (139,378)</u>            | <u>\$ -</u>                  |

**2003-04 TRUST AND AGENCY FUNDS**  
**\$1,344,679**

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**AGENCY FUND**

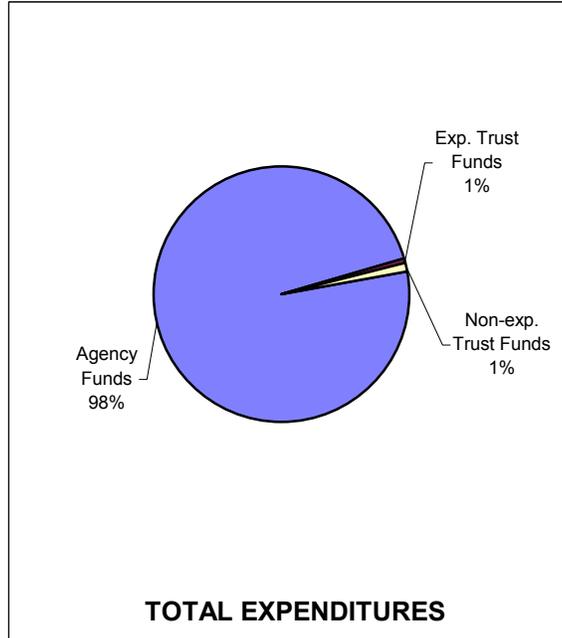
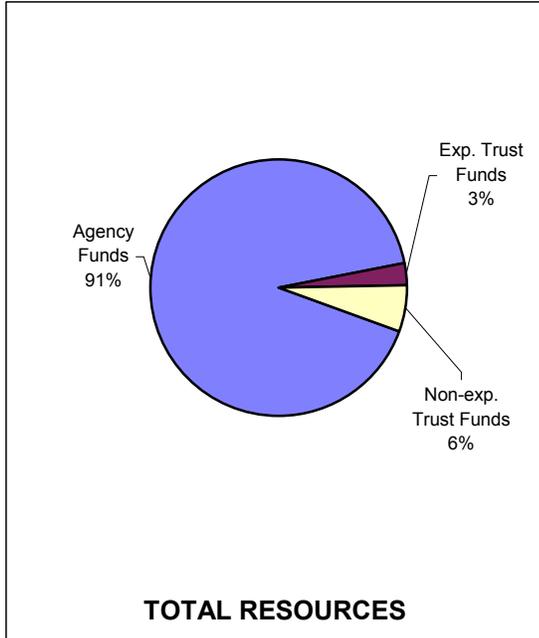
This fund is provided to account for receipts and disbursements from student and District fundraising activities.

**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, the Barbara Carlson Scholarship, and the Dr. Edwin O. Bostrom Scholarship and the related interest income. The interest portions of the Trust Funds are used to finance the activities authorized by the Jitsugyo High School Trust Agreement, the Barbara Carlson Scholarship Agreement, and the Dr. Edwin O. Bostrom Scholarship Agreement.



**Trust & Agency Funds:**

|                                  | 2001-02<br>AUDITED<br>ACTUAL | 2002-03<br>UNAUDITED<br>ACTUAL | 2003-04<br>REVISED<br>BUDGET |
|----------------------------------|------------------------------|--------------------------------|------------------------------|
| <u>Agency Funds</u>              |                              |                                |                              |
| Beginning Balance                | \$ 975,046                   | \$ 1,049,097                   | \$ 1,114,076                 |
| Transfer of Sojourner            | -                            | -                              | -                            |
| Residual Equity                  | -                            | -                              | 11,972                       |
| Receipts                         | 1,277,539                    | 1,223,897                      | 1,396,985                    |
| Total Resources                  | <u>2,252,585</u>             | <u>2,272,994</u>               | <u>2,523,033</u>             |
| Disbursements                    | <u>1,203,488</u>             | <u>1,158,918</u>               | <u>1,320,679</u>             |
| ENDING BALANCE                   | <u>\$ 1,049,097</u>          | <u>\$ 1,114,076</u>            | <u>\$ 1,202,354</u>          |
| <u>Expendable Trust Funds</u>    |                              |                                |                              |
| Beginning Balance                | \$ 35,383                    | \$ 49,887                      | \$ 58,264                    |
| Revenue                          | 17,161                       | 11,537                         | 15,000                       |
| Total Resources                  | <u>52,544</u>                | <u>61,424</u>                  | <u>73,264</u>                |
| Expenditures                     | <u>2,657</u>                 | <u>3,160</u>                   | <u>10,000</u>                |
| ENDING BALANCE                   | <u>\$ 49,887</u>             | <u>\$ 58,264</u>               | <u>\$ 63,264</u>             |
| <u>Nonexpendable Trust Funds</u> |                              |                                |                              |
| Beginning Balance                | \$ 154,073                   | \$ 146,386                     | \$ 146,763                   |
| Revenue                          | 3,517                        | 12,823                         | 15,000                       |
| Total Resources                  | <u>157,590</u>               | <u>159,209</u>                 | <u>161,763</u>               |
| Expenditures                     | <u>11,204</u>                | <u>12,446</u>                  | <u>14,000</u>                |
| ENDING BALANCE                   | <u>\$ 146,386</u>            | <u>\$ 146,763</u>              | <u>\$ 147,763</u>            |
| <u>GRAND TOTAL</u>               |                              |                                |                              |
| Beginning Balance                | \$ 1,164,502                 | \$ 1,245,370                   | \$ 1,319,103                 |
| Transfer of Sojourner            | -                            | -                              | -                            |
| Residual Equity                  | -                            | -                              | 11,972                       |
| Revenue                          | 1,298,217                    | 1,248,257                      | 1,415,013                    |
| Total Resources                  | <u>2,462,719</u>             | <u>2,493,627</u>               | <u>2,746,088</u>             |
| Expenditures                     | <u>1,217,349</u>             | <u>1,174,524</u>               | <u>1,344,679</u>             |
| ENDING BALANCE                   | <u>\$ 1,245,370</u>          | <u>\$ 1,319,103</u>            | <u>\$ 1,401,409</u>          |

### Pupil Activity Fund:

Individual school activity accounts comprise the Pupil Activity Fund. This fund is controlled at the school level.

|                   | 2001-02<br>AUDITED<br>ACTUAL | 2002-03<br>UNAUDITED<br>ESTIMATE | 2003-04<br>REVISED<br>BUDGET |
|-------------------|------------------------------|----------------------------------|------------------------------|
|                   | <u>          </u>            | <u>          </u>                | <u>          </u>            |
| BEGINNING BALANCE | \$ 1,611,206                 | \$ 1,588,396                     | \$ 1,739,228                 |
| RECEIPTS          | <u>\$ 6,307,060</u>          | <u>\$ 6,889,818</u>              | <u>\$ 7,578,800</u>          |
| TOTAL RESOURCES   | <u>\$ 7,918,266</u>          | <u>\$ 8,478,214</u>              | <u>\$ 9,318,028</u>          |
| DISBURSEMENTS     | <u>\$ 6,329,870</u>          | <u>\$ 6,738,986</u>              | <u>\$ 7,412,885</u>          |
| ENDING BALANCE    | <u>\$ 1,588,396</u>          | <u>\$ 1,739,228</u>              | <u>\$ 1,905,143</u>          |

**2003-04 CHARTER SCHOOLS FUND**  
**\$14,562,904**

Funding for Charter Schools is based on contract agreements between the school and BVSD. The projected enrollments for 2003-04 are:

|               |                         |
|---------------|-------------------------|
| Summit:       | 300 full-time students  |
| Horizons:     | 302 full-time students  |
| Boulder Prep: | 73 full-time students   |
| Sojourner:    | 0 full-time students    |
| Peak to Peak: | 1100 full-time students |

**Total Charter Enrollment: 1775 full-time students**

|   | 2001-02<br>AUDITED<br>ACTUAL | 2002-03<br>UNAUDITED<br>ACTUAL | 2003-04<br>REVISED<br>BUDGET |
|---|------------------------------|--------------------------------|------------------------------|
| Charter Beginning Fund Balance                            | \$ 444,082                   | \$ 1,007,154                   | \$ 2,013,244                 |
| <b>REVENUE:</b>   |                              |                                |                              |
| Transfer from General Fund:                               | \$ 7,599,508                 | \$ 11,504,734                  | \$ 12,991,887                |
| General Fund TABOR Transfer: **                           | -                            | 72,712                         | -                            |
| Capital Reserve Allocation:                               | -                            | 181,604                        | 195,063                      |
| Fundraising Revenue:                                      | 8,283                        | 128,597                        | 100,000                      |
| Local Revenue:  | 107,359                      | -                              | -                            |
| Tuition:  | -                            | -                              | -                            |
| CDE Capital Construction:                                 | 222,133                      | 394,145                        | 355,000                      |
| CDE Textbook Revenue:                                     | -                            | -                              | -                            |
| <b>TOTAL REVENUES</b>                                     | <b>\$ 7,937,283</b>          | <b>\$ 12,281,792</b>           | <b>\$ 13,641,950</b>         |
| <b>TOTAL RESOURCES</b>                                    | <b>\$ 8,381,365</b>          | <b>\$ 13,288,946</b>           | <b>\$ 15,655,194</b>         |
| <b>TOTAL EXPENDITURES</b>                                 | <b>\$ 5,619,178</b>          | <b>\$ 8,676,863</b>            | <b>\$ 11,148,451</b>         |
| <b>TRANSFERS TO GENERAL FUND FOR SERVICES PROVIDED</b>    | <b>\$ 1,755,033</b>          | <b>\$ 2,598,839</b>            | <b>\$ 3,078,677</b>          |
| <b>TRANSFER OF RESIDUAL EQUITY TO AGENCY FUND</b>         | <b>\$ -</b>                  | <b>\$ -</b>                    | <b>\$ 11,972</b>             |
| <b>EMERGENCY RESERVE **</b>                               | <b>\$ -</b>                  | <b>\$ -</b>                    | <b>\$ 323,804</b>            |
| <b>TOTAL EXPENDITURES/TRANSFERS AND EMERGENCY RESERVE</b> | <b>\$ 7,374,211</b>          | <b>\$ 11,275,702</b>           | <b>\$ 14,562,904</b>         |
| <b>ENDING BALANCE</b>                                     |                              |                                |                              |
| Ending Fund Balance - Unrestricted                        | \$ 582,337                   | \$ 1,463,472                   | \$ -                         |
| Summer Salary Accrual                                     | 369,960                      | 494,915                        | 567,227                      |
| Unused District Contingency                               | 54,857                       | 54,857                         | 525,063                      |

\*\* General Fund portion of TABOR Emergency Reserve was transferred to the Charter fund in the 2002-03 fiscal year.

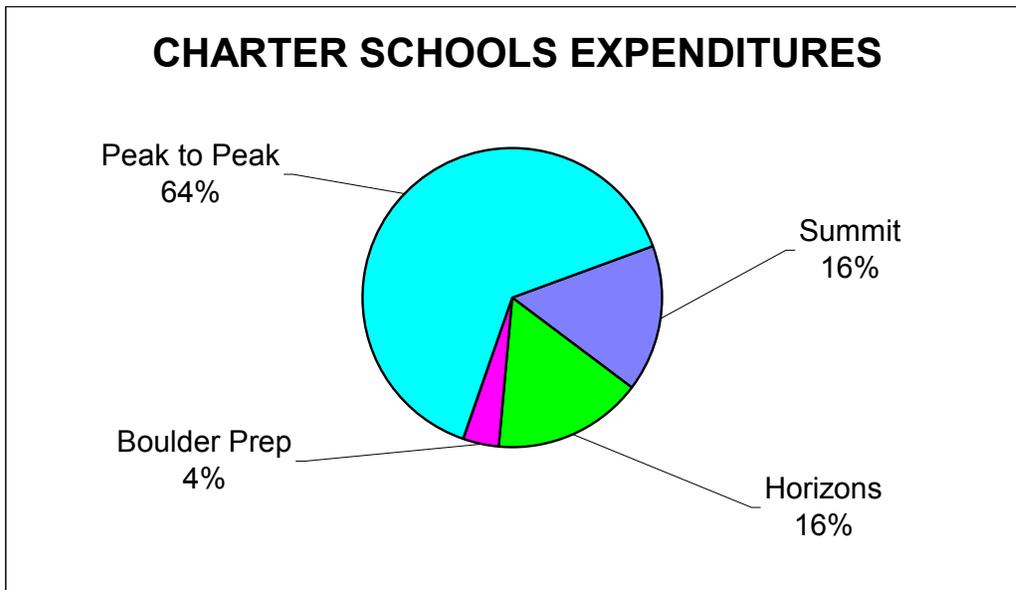
| PROJECTED ENROLLMENT:            | 2001-02     | 2002-03     | 2003-04     |
|----------------------------------|-------------|-------------|-------------|
| Summit Middle School:            | 300         | 300         | 300         |
| Horizons K-8 School:             | 295         | 300         | 302         |
| Boulder Preparatory High School: | 53          | 73          | 73          |
| Sojourner Middle School:         | 53          | 34          | 0           |
| Peak to Peak School:             | 570         | 991         | 1100        |
| <b>Total Charter Schools:</b>    | <b>1271</b> | <b>1698</b> | <b>1775</b> |



|   | 2003-04<br>Summit<br>BUDGET | 2003-04<br>Horizons<br>BUDGET | 2003-04<br>Boulder Prep<br>BUDGET | 2003-04<br>Sojourner<br>BUDGET | 2003-04<br>Peak to Peak<br>BUDGET | 2003-04<br>District<br>BUDGET |
|---|-----------------------------|-------------------------------|-----------------------------------|--------------------------------|-----------------------------------|-------------------------------|
| Charter Beginning Fund Balance                            | \$ 252,715                  | \$ 319,926                    | \$ 17,021                         | \$ 13,614                      | \$ 1,355,111                      | \$ 54,857                     |
| <b>REVENUE:</b>   |                             |                               |                                   |                                |                                   |                               |
| Transfer from General Fund:                               | \$ 2,085,395                | \$ 2,152,077                  | \$ 496,221                        | \$ (1,642)                     | \$ 7,611,477                      | \$ 648,359                    |
| General Fund TABOR Xfr: **                                | \$ -                        | \$ -                          | \$ -                              | \$ -                           | \$ -                              | \$ -                          |
| Capital Reserve Allocation:                               | \$ -                        | \$ -                          | \$ 10,327                         | \$ -                           | \$ 155,606                        | \$ 29,130                     |
| Fundraising Revenue:                                      | \$ -                        | \$ -                          | \$ -                              | \$ -                           | \$ 100,000                        | \$ -                          |
| Athletic Fees   | \$ -                        | \$ -                          | \$ -                              | \$ -                           | \$ -                              | \$ -                          |
| Tuition   | \$ -                        | \$ -                          | \$ -                              | \$ -                           | \$ -                              | \$ -                          |
| CDE Capital Construction:                                 | \$ 25,000                   | \$ 10,000                     | \$ 20,000                         | \$ -                           | \$ 300,000                        | \$ -                          |
| CDE Textbook Revenue:                                     | \$ -                        | \$ -                          | \$ -                              | \$ -                           | \$ -                              | \$ -                          |
| <b>TOTAL REVENUES</b>                                     | <b>\$ 2,110,395</b>         | <b>\$ 2,162,077</b>           | <b>\$ 526,548</b>                 | <b>\$ (1,642)</b>              | <b>\$ 8,167,083</b>               | <b>\$ 677,489</b>             |
| <b>TOTAL RESOURCES</b>                                    | <b>\$ 2,363,110</b>         | <b>\$ 2,482,003</b>           | <b>\$ 543,569</b>                 | <b>\$ 11,972</b>               | <b>\$ 9,522,194</b>               | <b>\$ 732,346</b>             |
| <b>TOTAL EXPENDITURES:</b>                                | <b>\$ 1,554,401</b>         | <b>\$ 1,808,074</b>           | <b>\$ 422,625</b>                 | <b>\$ -</b>                    | <b>\$ 7,363,351</b>               | <b>\$ -</b>                   |
| <b>TRANSFERS TO GENERAL FUND FOR SERVICES PROVIDED</b>    | <b>\$ 668,907</b>           | <b>\$ 465,897</b>             | <b>\$ 108,865</b>                 | <b>\$ -</b>                    | <b>\$ 1,627,725</b>               | <b>\$ 207,283</b>             |
| <b>TRANSFER OF RESIDUAL EQUITY TO AGENCY FUND</b>         | <b>\$ -</b>                 | <b>\$ -</b>                   | <b>\$ -</b>                       | <b>\$ 11,972</b>               | <b>\$ -</b>                       | <b>\$ -</b>                   |
| <b>EMERGENCY RESERVE **</b>                               | <b>\$ 45,882</b>            | <b>\$ 53,942</b>              | <b>\$ 12,079</b>                  | <b>\$ -</b>                    | <b>\$ 211,901</b>                 | <b>\$ -</b>                   |
| <b>TOTAL EXPENDITURES/TRANSFERS AND EMERGENCY RESERVE</b> | <b>\$ 2,269,190</b>         | <b>\$ 2,327,913</b>           | <b>\$ 543,569</b>                 | <b>\$ 11,972</b>               | <b>\$ 9,202,977</b>               | <b>\$ 207,283</b>             |
| <b>ENDING BALANCE</b>                                     |                             |                               |                                   |                                |                                   |                               |
| Ending Fund Balance - Unrestricted                        | \$ -                        | \$ -                          | \$ -                              | \$ -                           | \$ -                              | \$ 525,063                    |
| Summer Salary Accrual                                     | 93,920                      | 154,090                       | -                                 | -                              | 319,217                           | -                             |

\*\* General Fund portion of TABOR Emergency Reserve was transferred to the Charter fund in the 2002-03 fiscal year.

|                       | Summit | Horizons | Boulder Prep | Sojourner | Peak to Peak |
|-----------------------|--------|----------|--------------|-----------|--------------|
| PROJECTED ENROLLMENT: | 300    | 302      | 73           | 0         | 1100         |



**2003-04 SUMMIT MIDDLE SCHOOL**  
**\$2,269,190**

|   | 2001-02<br>AUDITED<br>ACTUAL | 2002-03<br>UNAUDITED<br>ACTUAL | 2003-04<br>REVISED<br>BUDGET |
|---|------------------------------|--------------------------------|------------------------------|
| Charter Beginning Fund Balance                            | \$ 96,067                    | \$ 126,267                     | \$ 252,715                   |
| <b>REVENUE:</b>   |                              |                                |                              |
| Transfer from General Fund:                               | \$ 1,801,956                 | \$ 2,047,193                   | \$ 2,085,395                 |
| General Fund TABOR Transfer: **                           | -                            | 25,535                         | -                            |
| Capital Reserve Allocation:                               | -                            | -                              | -                            |
| Fundraising Revenue:                                      | 11,515                       | 1,948                          | -                            |
| Athletic Fees (Summit)                                    | -                            | -                              | -                            |
| Tuition (Peak to Peak)                                    | -                            | -                              | -                            |
| CDE Capital Construction:                                 | -                            | 23,743                         | 25,000                       |
| CDE Textbook Revenue:                                     | -                            | -                              | -                            |
| <b>TOTAL REVENUES</b>                                     | <b>\$ 1,813,471</b>          | <b>\$ 2,098,419</b>            | <b>\$ 2,110,395</b>          |
| <b>TOTAL RESOURCES</b>                                    | <b>\$ 1,909,538</b>          | <b>\$ 2,224,686</b>            | <b>\$ 2,363,110</b>          |
| <b>TOTAL EXPENDITURES</b>                                 | <b>\$ 1,176,762</b>          | <b>\$ 1,334,606</b>            | <b>\$ 1,554,401</b>          |
| <b>TRANSFERS TO GENERAL FUND FOR SERVICES PROVIDED</b>    | <b>\$ 606,509</b>            | <b>\$ 637,365</b>              | <b>\$ 668,907</b>            |
| <b>TRANSFER OF RESIDUAL EQUITY TO AGENCY FUND ***</b>     | <b>\$ -</b>                  | <b>\$ -</b>                    | <b>\$ -</b>                  |
| <b>EMERGENCY RESERVE **</b>                               | <b>\$ -</b>                  | <b>\$ -</b>                    | <b>\$ 45,882</b>             |
| <b>TOTAL EXPENDITURES/TRANSFERS AND EMERGENCY RESERVE</b> | <b>\$ 1,783,271</b>          | <b>\$ 1,971,971</b>            | <b>\$ 2,269,190</b>          |
| <b>ENDING BALANCE</b>                                     |                              |                                |                              |
| Ending Fund Balance - Unrestricted                        | \$ 40,102                    | \$ 154,097                     | \$ -                         |
| Summer Salary Accrual                                     | 86,165                       | 98,618                         | 93,920                       |
| Unused District Contingency                               | -                            | -                              | -                            |

\*\* General Fund portion of TABOR Emergency Reserve was transferred to the Charter fund in the 2002-03 fiscal year.

\*\*\* The remaining 2002-03 balance of Sojourner was transferred to the Agency Fund

|                    | 2001-02 | 2002-03 | 2003-04 |
|--------------------|---------|---------|---------|
| <b>ENROLLMENT:</b> | 300     | 300     | 300     |

**2003-04 HORIZONS ALTERNATIVE K-8 SCHOOL**  
**\$2,327,913**

|   | 2001-02<br>AUDITED<br>ACTUAL | 2002-03<br>UNAUDITED<br>ACTUAL | 2003-04<br>REVISED<br>BUDGET |
|---|------------------------------|--------------------------------|------------------------------|
| Charter Beginning Fund Balance                        | \$ 184,097                   | \$ 193,574                     | \$ 319,926                   |
| REVENUE:  |                              |                                |                              |
| Transfer from General Fund:                           | \$ 1,787,701                 | \$ 2,084,493                   | \$ 2,152,077                 |
| General Fund TABOR Transfer: **                       | -                            | 29,489                         | -                            |
| Capital Reserve Allocation:                           | -                            | -                              | -                            |
| Fundraising Revenue:                                  | 5,910                        | -                              | -                            |
| Athletic Fees (Summit)                                | -                            | -                              | -                            |
| Tuition (Peak to Peak)                                | -                            | -                              | -                            |
| CDE Capital Construction:                             | -                            | 11,338                         | 10,000                       |
| CDE Textbook Revenue:                                 | -                            | -                              | -                            |
| TOTAL REVENUES  | \$ 1,793,611                 | \$ 2,125,320                   | \$ 2,162,077                 |
| TOTAL RESOURCES                                       | <u>\$ 1,977,708</u>          | <u>\$ 2,318,894</u>            | <u>\$ 2,482,003</u>          |
| TOTAL EXPENDITURES                                    | \$ 1,372,257                 | \$ 1,544,987                   | \$ 1,808,074                 |
| TRANSFERS TO GENERAL FUND FOR<br>SERVICES PROVIDED    | \$ 411,877                   | \$ 453,981                     | \$ 465,897                   |
| TRANSFER OF RESIDUAL EQUITY<br>TO AGENCY FUND ***     | \$ -                         | \$ -                           | \$ -                         |
| EMERGENCY RESERVE **                                  | \$ -                         | \$ -                           | \$ 53,942                    |
| TOTAL EXPENDITURES/TRANSFERS<br>AND EMERGENCY RESERVE | <u>\$ 1,784,134</u>          | <u>\$ 1,998,968</u>            | <u>\$ 2,327,913</u>          |
| ENDING BALANCE  |                              |                                |                              |
| Ending Fund Balance - Unrestricted                    | \$ 52,207                    | \$ 163,352                     | \$ -                         |
| Summer Salary Accrual                                 | 141,367                      | 156,574                        | 154,090                      |
| Unused District Contingency                           | -                            | -                              | -                            |

\*\* General Fund portion of TABOR Emergency Reserve was transferred to the Charter fund in the 2002-03 fiscal year.

\*\*\* The remaining 2002-03 balance of Sojourner was transferred to the Agency Fund

|             | 2001-02 | 2002-03 | 2003-04 |
|-------------|---------|---------|---------|
| ENROLLMENT: | 295     | 300     | 302     |

**2003-04 BOULDER PREPARATORY HIGH SCHOOL  
\$543,569**

|   | 2001-02<br>AUDITED<br>ACTUAL | 2002-03<br>UNAUDITED<br>ACTUAL | 2003-04<br>REVISED<br>BUDGET |
|---|------------------------------|--------------------------------|------------------------------|
| Charter Beginning Fund Balance                            | \$ 5,932                     | \$ 101,751                     | \$ 17,021                    |
| <b>REVENUE:</b>   |                              |                                |                              |
| Transfer from General Fund:                               | \$ 311,732                   | \$ 487,369                     | \$ 496,221                   |
| General Fund TABOR Transfer: **                           | -                            | -                              | -                            |
| Capital Reserve Allocation:                               | -                            | 12,460                         | 10,327                       |
| Fundraising Revenue:                                      | 1,316                        | -                              | -                            |
| Athletic Fees (Summit)                                    | -                            | -                              | -                            |
| Tuition (Peak to Peak)                                    | -                            | -                              | -                            |
| CDE Capital Construction:                                 | 21,278                       | 23,707                         | 20,000                       |
| CDE Textbook Revenue:                                     | -                            | -                              | -                            |
| <b>TOTAL REVENUES</b>                                     | <b>\$ 334,326</b>            | <b>\$ 523,536</b>              | <b>\$ 526,548</b>            |
| <b>TOTAL RESOURCES</b>                                    | <b>\$ 340,258</b>            | <b>\$ 625,287</b>              | <b>\$ 543,569</b>            |
| <b>TOTAL EXPENDITURES</b>                                 | <b>\$ 223,646</b>            | <b>\$ 507,312</b>              | <b>\$ 422,625</b>            |
| <b>TRANSFERS TO GENERAL FUND FOR SERVICES PROVIDED</b>    | <b>\$ 14,861</b>             | <b>\$ 100,954</b>              | <b>\$ 108,865</b>            |
| <b>TRANSFER OF RESIDUAL EQUITY TO AGENCY FUND ***</b>     | <b>\$ -</b>                  | <b>\$ -</b>                    | <b>\$ -</b>                  |
| <b>EMERGENCY RESERVE **</b>                               | <b>\$ -</b>                  | <b>\$ -</b>                    | <b>\$ 12,079</b>             |
| <b>TOTAL EXPENDITURES/TRANSFERS AND EMERGENCY RESERVE</b> | <b>\$ 238,507</b>            | <b>\$ 608,266</b>              | <b>\$ 543,569</b>            |
| <b>ENDING BALANCE</b>                                     |                              |                                |                              |
| Ending Fund Balance - Unrestricted                        | \$ 101,751                   | \$ 17,021                      | \$ -                         |
| Summer Salary Accrual                                     | -                            | -                              | -                            |
| Unused District Contingency                               | -                            | -                              | -                            |

\*\* General Fund portion of TABOR Emergency Reserve was transferred to the Charter fund in the 2002-03 fiscal year.

\*\*\* The remaining 2002-03 balance of Sojourner was transferred to the Agency Fund

|                    | 2001-02   | 2002-03   | 2003-04   |
|--------------------|-----------|-----------|-----------|
| <b>ENROLLMENT:</b> | <b>53</b> | <b>73</b> | <b>73</b> |



**2003-04 SOJOURNER MIDDLE SCHOOL**  
**\$11,972**

|   | 2001-02<br>AUDITED<br>ACTUAL | 2002-03<br>UNAUDITED<br>ACTUAL | 2003-04<br>REVISED<br>BUDGET |
|---|------------------------------|--------------------------------|------------------------------|
| Charter Beginning Fund Balance                            | \$ 21,675                    | \$ (1,845)                     | \$ 13,614                    |
| <b>REVENUE:</b>   |                              |                                |                              |
| Transfer from General Fund:                               | \$ 309,862                   | \$ 225,590                     | \$ (1,642)                   |
| General Fund TABOR Transfer: **                           | -                            | 3,094                          | -                            |
| Capital Reserve Allocation:                               | -                            | -                              | -                            |
| Fundraising Revenue:                                      | 1,057                        | 25,750                         | -                            |
| Athletic Fees (Summit)                                    | -                            | -                              | -                            |
| Tuition (Peak to Peak)                                    | -                            | -                              | -                            |
| CDE Capital Construction:                                 | 17,087                       | 11,041                         | -                            |
| CDE Textbook Revenue:                                     | -                            | -                              | -                            |
| <b>TOTAL REVENUES</b>                                     | <b>\$ 328,006</b>            | <b>\$ 265,475</b>              | <b>\$ (1,642)</b>            |
| <b>TOTAL RESOURCES</b>                                    | <b>\$ 349,681</b>            | <b>\$ 263,630</b>              | <b>\$ 11,972</b>             |
| <b>TOTAL EXPENDITURES</b>                                 | <b>\$ 313,589</b>            | <b>\$ 203,459</b>              | <b>\$ -</b>                  |
| <b>TRANSFERS TO GENERAL FUND FOR SERVICES PROVIDED</b>    | <b>\$ 37,937</b>             | <b>\$ 46,557</b>               | <b>\$ -</b>                  |
| <b>TRANSFER OF RESIDUAL EQUITY TO AGENCY FUND ***</b>     | <b>\$ -</b>                  | <b>\$ -</b>                    | <b>\$ 11,972</b>             |
| <b>EMERGENCY RESERVE **</b>                               | <b>\$ -</b>                  | <b>\$ -</b>                    | <b>\$ -</b>                  |
| <b>TOTAL EXPENDITURES/TRANSFERS AND EMERGENCY RESERVE</b> | <b>\$ 351,526</b>            | <b>\$ 250,016</b>              | <b>\$ 11,972</b>             |
| <b>ENDING BALANCE</b>                                     |                              |                                |                              |
| Ending Fund Balance - Unrestricted                        | \$ (17,558)                  | \$ 13,614                      | \$ -                         |
| Summer Salary Accrual                                     | 15,713                       | -                              | -                            |
| Unused District Contingency                               | -                            | -                              | -                            |

\*\* General Fund portion of TABOR Emergency Reserve was transferred to the Charter fund in the 2002-03 fiscal year.

\*\*\* The remaining 2002-03 balance of Sojourner was transferred to the Agency Fund

|                    | 2001-02   | 2002-03   | 2003-04  |
|--------------------|-----------|-----------|----------|
| <b>ENROLLMENT:</b> | <b>53</b> | <b>34</b> | <b>0</b> |

**2003-04 PEAK TO PEAK K-12 SCHOOL  
\$9,202,977**

|   | 2001-02<br>AUDITED<br>ACTUAL | 2002-03<br>UNAUDITED<br>ACTUAL | 2003-04<br>REVISED<br>BUDGET |
|---|------------------------------|--------------------------------|------------------------------|
| Charter Beginning Fund Balance                            | \$ 81,454                    | \$ 532,550                     | \$ 1,355,111                 |
| <b>REVENUE:</b>   |                              |                                |                              |
| Transfer from General Fund:                               | \$ 3,388,257                 | \$ 6,660,089                   | \$ 7,611,477                 |
| General Fund TABOR Transfer: **                           | -                            | 14,594                         | -                            |
| Capital Reserve Allocation:                               | -                            | 169,144                        | 155,606                      |
| Fundraising Revenue:                                      | 95,844                       | 100,899                        | 100,000                      |
| Athletic Fees (Summit)                                    | -                            | -                              | -                            |
| Tuition (Peak to Peak)                                    | -                            | -                              | -                            |
| CDE Capital Construction:                                 | 183,768                      | 324,316                        | 300,000                      |
| CDE Textbook Revenue:                                     | -                            | -                              | -                            |
| <b>TOTAL REVENUES</b>                                     | <b>\$ 3,667,869</b>          | <b>\$ 7,269,042</b>            | <b>\$ 8,167,083</b>          |
| <b>TOTAL RESOURCES</b>                                    | <b>\$ 3,749,323</b>          | <b>\$ 7,801,592</b>            | <b>\$ 9,522,194</b>          |
| <b>TOTAL EXPENDITURES</b>                                 | <b>\$ 2,532,924</b>          | <b>\$ 5,086,499</b>            | <b>\$ 7,363,351</b>          |
| <b>TRANSFERS TO GENERAL FUND FOR SERVICES PROVIDED</b>    | <b>\$ 683,849</b>            | <b>\$ 1,359,982</b>            | <b>\$ 1,627,725</b>          |
| <b>TRANSFER OF RESIDUAL EQUITY TO AGENCY FUND ***</b>     | <b>\$ -</b>                  | <b>\$ -</b>                    | <b>\$ -</b>                  |
| <b>EMERGENCY RESERVE **</b>                               | <b>\$ -</b>                  | <b>\$ -</b>                    | <b>\$ 211,901</b>            |
| <b>TOTAL EXPENDITURES/TRANSFERS AND EMERGENCY RESERVE</b> | <b>\$ 3,216,773</b>          | <b>\$ 6,446,481</b>            | <b>\$ 9,202,977</b>          |
| <b>ENDING BALANCE</b>                                     |                              |                                |                              |
| Ending Fund Balance - Unrestricted                        | \$ 405,835                   | \$ 1,115,388                   | \$ -                         |
| Summer Salary Accrual                                     | 126,715                      | 239,723                        | 319,217                      |
| Unused District Contingency                               | -                            | -                              | -                            |

\*\* General Fund portion of TABOR Emergency Reserve was transferred to the Charter fund in the 2002-03 fiscal year.

\*\*\* The remaining 2002-03 balance of Sojourner was transferred to the Agency Fund

|                    | 2001-02    | 2002-03    | 2003-04     |
|--------------------|------------|------------|-------------|
| <b>ENROLLMENT:</b> | <b>570</b> | <b>991</b> | <b>1100</b> |



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**Assessed Valuation Information, 1981-2004**

| <b>For<br/>Collection<br/>in Year</b> | <b>Assessed Valuation</b> | <b>Percentage Valuation Increase<br/>Over Prior Year</b> | <b>Mill<br/>Levy</b> |
|---------------------------------------|---------------------------|--|----------------------|
| 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               |
| 2004                                  | 3,982,709,224             | 3.27   | 38.255               |

**Mill Levies, 1981-2004**

| <b>For<br/>Collection<br/>in Year</b> | <b>General<br/>Fund</b> | <b>Bond<br/>Redemption<br/>Fund</b> | <b>Capital<br/>Reserve<br/>Fund</b> | <b>Insurance<br/>Reserve<br/>Fund</b> | <b>ADA / Asb</b> | <b>Total</b> |
|---------------------------------------|-------------------------|-------------------------------------|-------------------------------------|---------------------------------------|------------------|--------------|
| 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       |
| 2004                                  | 34.378                  | 3.877                               | N/A                                 | N/A                                   | 0.0              | 38.255       |

**History of School Finance Act - Entitlement per Pupil Funding\***

|          | Per Pupil Funding | Enrollment | Increase in Funded Enrollment From Prior Year | % Increase From Prior Year | 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     | 424   | 1.54%                      | 26,774.0                 | 26,703.0                         | 1.49%                            | 391.5  |
| 2002-03  | \$5,755           | 27,818     | -106  | -0.01%                     | 26,716.0                 | 26,635.5*                        | -0.25%                           | -67.5  |
| 2003-04  | \$5,895           | 27,669     | -149  | -0.54%                     | 26,395.5                 |                                  | -0.90%                           | -240   |

The Public School Finance Act was enacted in 1988 and revised in 1994.

\*Unaudited

\*\* Please note the averaged funded pupil count for 2002-03 was 26,669.5 and 26,570 for 2003-04.

**State of Colorado - Critical Dates  
Fiscal Year 2003-2004**

- May 30 School district/BOCES administration submits proposed FY2003-04 budget to district/BOCES board (22-44-108 (1)(c), C.R.S.)
- June 9 School district/BOCES publishes public notice stating that the proposed FY2003-04 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 16 Cash flow projection must be submitted to Dain Rauscher if School district is participating in Treasurer's Interest Free Cash Flow Loan Program. RBC Dain Rauscher will respond with resolution and pricing information within two to three days. Districts needing cash-flow loans prior to February will need to be in the first borrowing.
- June 20 School district provides to CDE revised projection, if any, of its October 2003 pupil enrollment figures on which FY2003-04 school finance funding for the period July 2003 through November 2003 will be based. This revised projection is used until actual October 2003 counts are available and processed.
- June 20 School district authorizes CDE to withhold monthly shares of up-front matching requirement for School-to-Work Alliance Grant (SWAP) and transfer of money directly to Vocational Rehabilitation on behalf of the school district (22-54-115(1.5), 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 25 School district repays outstanding contingency reserve loans, if any, to CDE.
- June 30 Local board of education adopts FY2003-04 budget (22-44-110(4), C.R.S.).
- June 30 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.).
- June 30 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.).
- June 30 School district must have third party trustee for bonds issued under the Colorado State Treasurer's intercept program.
- July 1 State Board shall establish, by rule, accreditation indicators for school district budgeting, accounting and reporting requirements set forth in Articles 44 and 45 of Title 22, C.R.S.
- July 15 On or before July 15<sup>th</sup>, the Treasurer will complete the closing transactions for the Interest-free Cash Flow Loan Program and funds will be available to districts participating in the program.
- 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.)
- August 1 Estimated date for CDE to open Automated Data Exchange (ADE) system to receive school district/BOCES FY2002-03 financial data.

- August 15 School district/BOCES submits pupil transportation reimbursement claim (Form CDE-40) to CDE for the July 1, 2002 – June 30, 2003, reimbursement period (22-51-105(1), C.R.S.).
- Aug 15-Oct 1 No earlier than August 15<sup>th</sup> and no later than October 1<sup>st</sup>, 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 (22-30.5-12(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' "homeless child liaison" shall report the number of homeless children enrolled in district (22-33-103.5(7)).
- 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 on use of 1% State Education Fund monies (Amendment 23) 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 2003-04 adopted budget (22-44-110(5), C.R.S.). Note: no need to report the budget to CDE.
- October 15 Last date for a school district seeking voter approval of bonded debt or other financial obligation to post or make available the required financial information per 1-7-908, C.R.S.
- 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 5<sup>th</sup>.
- November 18 School district provides to CDE a copy of its official November 4, 2003, ballot questions or a copy of its official November 4, 2003 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 18 School district provides to CDE the names, addresses, positions, and term expirations of all school board members (22-32-109(1)(d), C.R.S.).
- 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 1 School district entitled to "Additional Funding", if any, submits to CDE a certification signed by its auditor of its projected FY2003-04 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 1 School district shall provide information to eligible children and their parents who reside in the district Regarding non-public schools participating in the Colorado Opportunity Contract Pilot Program.
- December 15 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.). (Note: Per statute, mill levies must be certified no later than December 15.)
- December 31 School district/BOCES must approve their FY 2002-03 ADE financial data; must complete their ADE Reconciliation Checklist; and must download their final ADE reports.
- December 31 School district/BOCES must have their FY 2002-03 Audits postmarked to CDE and the Office of the State Auditor. Audits must have final copies of the "Auditor's Electronic Financial Data Integrity Check Figures Report" and "Auditor's Electronic Balance Sheet Integrity Check Figures Report" bound in the audit. (29-1-606(3), C.R.S.)
- 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 Based upon evaluations of district preschool programs, CDE shall submit a report to the joint budget committee and to the house and senate committees on education on the effectiveness of the preschool program.
- January 15 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 deliver school's annual accountability report to each public school. (22-7-606(1)(a), C.R.S.)
- January 15 No later than January 15, the Colorado Educational and Cultural Facilities Authority shall submit to the Governor a certificate certifying any amount of moneys required to restore the Qualified Charter School Debt Service Fund to the applicable requirement. (22-30.5-408(2), C.R.S.)
- January 30 Prior to January 30<sup>th</sup>, the Colorado Educational and Cultural Facilities Authority shall submit a report to the State Auditor that includes information concerning the issuance of Qualified Charter School Bonds (22-30.5-409, 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.)
- March 1 No later than March 1, the State Auditor shall review the report on Qualified Charter School Bonds and report findings to the General Assembly. (22-30.5-409(2), C.R.S.)
- 15<sup>th</sup> 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.).
- 25<sup>th</sup> of Month School district receives state share via electronic wire funds transfer or mailed warrant (22-54-115(3), C.R.S.).
- Monthly School district notifies CDE of any potential Contingency Reserve assistance needs (22-54-117, C.R.S.).

|            |   |
|------------|---|
| Quarterly  | District board of education must review financial condition of the school district. (22-45-102(1)(b), C.R.S.)   |
| Continuing | Any school district receiving capital construction funds will be subject to state audit.  |
| 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 <b>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</b> , 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)(l), C.R.S.).  |
| Continuing | Each school district which issues bonds or refunding bonds under the provisions of these articles shall file a report within sixty days after the issuance of said bonds with the state board of education (22-42-125, C.R.S.) & (22-43-108, C.R.S.).   |

**NOTE: This calendar identifies critical dates included in current law. If legislative bills are passed that change any of the dates identified above, a revised calendar will be sent to you and posted on the web site.**

### 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)**

|         |                  |
|---------|------------------|
| 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)**

|         |                |
|---------|----------------|
| 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)**

|         |               |
|---------|---------------|
| 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     |

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

(Unaudited)

|  |                              |
|--|------------------------------|
| 2002 Taxable Assessed Valuation  | \$ 3,856,639,869             |
| Debt Limit Percentage (1)  | <u>20%</u>                   |
| Legal Debt Limit   | 771,327,974                  |
| Amount of Debt Applicable to Debt Limit -<br>Total Bonded Debt as of June 30, 2003 | <u>153,515,000</u>           |
| <b>LEGAL DEBT MARGIN</b>   | <u><u>\$ 617,812,974</u></u> |

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

**Source:** Boulder Valley School District RE-2.

**Debt Schedule:**
**General Obligation Debt**

| <u>Issue</u>             | <u>Purpose</u>                | <u>Amount Issued</u> | <u>Issue Date</u> | <u>Maturity Date</u> | <u>Amount Outstanding 7/1/2004</u> | <u>Principal Due 04/05 Fiscal Year</u> |
|--------------------------|-------------------------------|----------------------|-------------------|----------------------|------------------------------------|--|
| 2001 General Obligation  | Refund Portion of 1994A Issue | 24,230,000           | 3/24/2002         | 12/1/2008            | 18,155,000                         | 3,340,000                              |
| 1999 General Obligation  | New Capital Construction      | 63,655,000           | 2/15/1999         | 12/1/2018            | 60,085,000                         | 655,000                                |
| 1997 General Obligation  | Refund Portion of 1994A Issue | 68,810,000           | 10/1/1997         | 12/1/2015            | 66,655,000                         | 590,000                                |
| 1994A General Obligation | New Capital Construction      | 77,170,000           | 10/25/1994        | 12/1/2014            | 2,170,000                          | 2,170,000                              |

The following is a schedule of future minimum payments on the general obligation debt:

|              | <u>Principal</u>   | <u>Interest</u>   | <u>Total</u>       |
|--------------|--------------------|-------------------|--------------------|
| 2005         | 6,755,000          | 6,825,707         | 13,580,707         |
| 2006         | 7,060,000          | 6,529,990         | 13,589,990         |
| 2007         | 7,375,000          | 6,227,721         | 13,602,721         |
| 2008         | 7,715,000          | 5,902,340         | 13,617,340         |
| 2009         | 8,080,000          | 5,561,010         | 13,641,010         |
| 2010-2014    | 48,360,000         | 21,351,017        | 69,711,017         |
| 2015-2019    | 61,720,000         | 7,889,633         | 69,609,633         |
| <b>Total</b> | <b>147,065,000</b> | <b>60,287,419</b> | <b>207,352,419</b> |

**Certificates of Participation**

| <u>Issue</u>      | <u>Purpose</u>   | <u>Amount Issued</u> | <u>Issue Date</u> | <u>Maturity Date</u> | <u>Amount Outstanding 7/1/2004</u> | <u>Principal Due 04/05 Fiscal Year</u> |
|-------------------|--|----------------------|-------------------|----------------------|------------------------------------|--|
| 2003 Certificates | Refund of Previous Issues/<br>Installation of Synthetic Turf | 7,275,000            | 11/18/2003        | 6/1/2016             | 6,790,000                          | 490,000                                |

The following is a schedule of future minimum payments on the certificates of participation:

|              | <u>Principal</u> | <u>Interest</u>  | <u>Total</u>     |
|--------------|------------------|------------------|------------------|
| 2005         | 490,000          | 220,708          | 710,708          |
| 2006         | 495,000          | 206,008          | 701,008          |
| 2007         | 505,000          | 193,633          | 698,633          |
| 2008         | 515,000          | 181,008          | 696,008          |
| 2009         | 530,000          | 168,133          | 698,133          |
| 2010-2014    | 2,920,000        | 583,921          | 3,503,921        |
| 2015-2016    | 1,335,000        | 79,781           | 1,414,781        |
| <b>Total</b> | <b>6,790,000</b> | <b>1,633,190</b> | <b>8,423,190</b> |

**Capital Leases**

| <u>Issue</u>                | <u>Purpose</u> | <u>Amount Issued</u> | <u>Issue Date</u> | <u>Maturity Date</u> | <u>Amount Outstanding 7/1/2004</u> | <u>Principal Due 04/05 Fiscal Year</u> |
|-----------------------------|----------------|----------------------|-------------------|----------------------|------------------------------------|--|
| High Volume Digital Printer | Copy Center    | 238,164              | 3/14/2002         | 2/14/2008            | 159,115                            | 38,373                                 |

The following is a schedule of future minimum payments on the capital lease:

|              | <u>Principal</u> | <u>Interest</u> | <u>Total</u>   |
|--------------|------------------|-----------------|----------------|
| 2005         | 38,373           | 12,691          | 51,064         |
| 2006         | 41,951           | 9,113           | 51,064         |
| 2007         | 45,864           | 5,200           | 51,064         |
| 2008         | 32,927           | 1,115           | 34,042         |
| <b>Total</b> | <b>159,115</b>   | <b>28,119</b>   | <b>187,234</b> |

## Budget Fact Sheet

|                                  | Actuals<br>2002-03 | June Adopted<br>2003-04 | October Revised<br>2003-04                   |
|----------------------------------|--------------------|-------------------------|--|
| <b>Mill Levies (mills)</b>       |                    |                         |  |
| Bond Redemption                  | 3.518              | 3.39                    | 3.877  |
| Abatements                       | 0.125              | 0.05                    | 0.128  |
| Election                         | 8.469              | 8.168                   | 8.201  |
| General Fund- School Finance     | 26.412             | 25.953                  | 26.049                                       |
| General Fund Total               | 35.006             | 34.171                  | 34.378                                       |
| Grand Total                      | 38.524             | 37.561                  | 38.255                                       |
| Assessed Valuation               | \$ 3,856,639,869   | \$ 3,999,025,700        | \$ 3,982,709,224<br><small>12/5/2003</small> |
| <b>Enrollment (heads)</b>        |                    |                         |  |
| K-12 Enrollment                  | 27,497             | 27,152                  | 27,367                                       |
| Pre- K Enrollment                | 321                | 321                     | 302  |
| Total                            | 27,818             | 27,473                  | 27,669                                       |
| <b>Funded Pupil Count (FTE)</b>  |                    |                         |  |
| Elementary                       | 11,018             | 10,735.5                | 10,915                                       |
| Middle                           | 6,731              | 6,722.5                 | 6,726  |
| High                             | 8,647.5            | 8,607.5                 | 8,539.5                                      |
| Other (Preschool & Facilities)   | 239                | 234.5                   | 215  |
| Total                            | 26,635.5           | 26,300                  | 26,395.5                                     |
| General                          | 24,937.5           | 24,400                  | 24,620.5                                     |
| Charter                          | 1,698              | 1,900                   | 1,775  |
| Averaged Funded Pupil Count      | 26,669.5           | 26,475                  | 26,570                                       |
| <b>Revenues (dollars)</b>        |                    |                         |  |
| Per Pupil Revenue                | \$ 5,759           | \$ 5,895                | \$ 5,895                                     |
| Per Pupil Operating Revenue      | \$ 5,497           | \$ 5,633                | \$ 5,633                                     |
| Transfer to Ins Reserve          | \$ 92.58           | \$ 111.72               | \$ 122.61                                    |
| Transfer to Cap Reserve          | \$ 169.42          | \$ 150.28               | \$ 139.39                                    |
| Total Cap. Res./ Ins. Res.       | \$ 262             | \$ 262                  | \$ 262                                       |
| <b>Program Funding (dollars)</b> |                    |                         |  |
| Property Taxes                   | \$ 101,861,572     | \$ 103,786,714          | \$ 103,601,271 *                             |
| Specific Ownership Taxes         | \$ 9,341,770       | \$ 9,575,314            | \$ 9,575,314 *                               |
| State Equalization               | \$ 42,399,580      | \$ 42,708,097           | \$ 43,453,565 *                              |
| Total Program Funding            | \$ 153,602,922     | \$ 156,070,125          | \$ 156,630,150 *                             |

\*Subject to Change

## Budget Fact Sheet Continued

| Benefits   | Actuals<br>2002-03       | Proposed<br>2003-04      | Revised<br>2003-04       |
|--|--------------------------|--------------------------|--------------------------|
| PERA   | 10.04%                   | 10.15%                   | 10.15%                   |
| Medicare   | 1.45%                    | 1.45%                    | 1.45%                    |
| Long term Disability                                       | 0.209%                   | 0.19%                    | 0.19%                    |
| <i>Subtotal</i>  | 11.699%                  | 11.79%                   | 11.79%                   |
|  |                          |                          |                          |
| Health insurance   |                          |                          |                          |
| POS  | \$ 3,220                 | \$ 4,099                 | \$ 4,099                 |
| HMO  | \$ 2,688                 | \$ 3,370                 | \$ 3,370                 |
| Kaiser   | \$ 2,316                 | \$ 2,779                 | \$ 2,779                 |
|  |                          |                          |                          |
| Dental Insurance   | \$ 382                   | \$ 418                   | \$ 418                   |
| Life Insurance   | \$ 37                    | \$ 37                    | \$ 37                    |
|  |                          |                          |                          |
| Sub Rates (dollars)  |                          |                          |                          |
| Sub Rates Per Day  | 55.00 half - 94.50 full  | 55.00 half - 94.50 full  | 55.00 half - 94.50 full  |
| Sub Rates Per Day w/ benefits                              | 61.38 half - 105.46 full | 61.38 half - 105.46 full | 61.38 half - 105.46 full |
| Average Salary- No Benefits                                | 49,774                   | 50,971                   | unknown at this time     |
| Median Salary- No Benefits                                 | 49,644                   | 50,160                   | unknown at this time     |
|  |                          |                          |                          |
| Grants (percentage)  |                          |                          |                          |
| Indirect Cost Rate   | 4.32%                    | 3.93%                    | 3.93%                    |
|  |                          |                          |                          |
| Mileage Rate   | \$ 0.365 per mile        | \$ 0.36 per mile         | \$ 0.36 per mile         |
|  |                          |                          |                          |
| Activity Trip Rates (dollars)                              |                          |                          |                          |
| Driver for in-district athletic and Activity trips         | \$ 15.25/hour            | \$ 16.53/hour            | \$ 16.53/hour            |
| Driver for non-district leases                             | \$ 19.35/hour            | \$ 20.10/hour            | \$ 20.10/hour            |
| Mileage rate for in-district trips and non-district leases | \$ 0.55 per mile         | \$ 0.58 per mile         | \$ 0.58 per mile         |

**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.
- Adequate Yearly Progress:** (AYP) Colorado's determination of incremental progress towards meeting the goal of all students being proficient in reading and math, as noted by CSAP, Lectura, or CSAP-A, by 2014.
- Advanced Placement program:** (AP) A cooperative educational endeavor between secondary schools and colleges and universities that provides high school students with the opportunity to take college-level courses in a high school setting. Students who participate in AP courses often earn college credit while they are still in high school by passing the AP exams.
- 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:** (BVSD) 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.
- Collaborative Literacy Intervention Project:** The Collaborative Literacy Intervention Project (CLIP) is an intensive intervention for at-risk grade 1 students. Tutoring sessions focus on reading and writing skills and strategies that support the student in meeting reading standards.
- Colorado Student Assessment Program** (CSAP) Required by the state, CSAP tests are administered to all public school students in grades 3 – 10 in reading and writing, grades 5 – 10 in mathematics and grade 8 in science. CSAP is designed to measure student achievement on the Colorado Model Content Standards.
- 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.
- District Accountability Committee:** (DAC) The District Accountability Committee (DAC) operates in accordance with the Legal Guidelines for the Boulder Valley School District Accountability Committee, File AF-E [AE-E], and the Colorado Accreditation Program. The Board of Education, in cooperation with the DAC (1) establishes an accountability program to measure the adequacy and efficiency of educational programs offered by the district, and (2) consults with the DAC to compile school building goals/objectives/plans and reports the District's goals/objectives/plan to improve educational achievement, maximize graduation rates, and increase the ratings for each school's accreditation category to the public.
- 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.

**English Language Learners:** (ELL) An ELL student is one who has a home, primary or first language that is not English and who has not yet achieved proficiency in the English language. In BVSD, a student is identified as ELL by meeting both of the following criteria: 1) the parent has filled-out a Home Language Survey identifying the significant presence of a language other than English in the home and 2) the student is determined to have limited English proficiency, as measured by the Woodcock-Muñoz Language Survey. Students identified as ELL continue to be considered ELL until they have attained English language proficiency

**English as a Second Language:** (ESL) The BVSD program that supports and provides services for the ELL Student.

**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.
- Individual Education Program (IEP)** The IEP is a legal document written for students who qualify under the IDEA (Individuals with Disabilities Education Act) that assures goals and objectives, accommodations and modifications based on the student's needs, that allow the student to progress in learning in the general education curriculum.
- Individual Literacy Plan:** (ILP) The Colorado Basic Literacy Act requires that the reading progress of all students in grades K-3 be carefully monitored to determine if students are meeting reading standards. Literacy assessments are also required for students in grades 4-8 who are on an ILP and/or who are not proficient on the CSAP Reading test the preceding school year. Students who do not meet or are at risk of not meeting reading standards are placed on an Individual Literacy Plan.
- 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.

**No Child Left Behind:** (NCLB)The No Child Left Behind Act was signed into law in January 2002. This law reauthorized the Elementary and Secondary Education Act.. The new law revised the framework that Colorado will use to comply with the sweeping reforms.

**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. In November of 2002 BVSD voters authorized \$15,000,000, more for a total each year of \$32,662,468.
- 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.
- Read to Achieve Grant:** (R2A) Read to Achieve is a competitive state grant that provides intervention support for students not meeting grade level standards in reading in grades 2 and 3. Funds Read to Achieve is a three year grant (2001-04) with subsequent funding contingent on schools reaching their goal in the preceding year.
- Salaries:** The total amount paid to an individual, before deductions, for personal services rendered while on the payroll of the district.
- School Admin Support:** Activities concerned with overall administrative responsibility for a school or combination of schools. Includes principals, assistant principals, and clerical staff.
- School Administrative Student Information:** (SASI) SASIxp is the cross-platform software that the BVSD uses to track student information. Two largest uses of this software is the October Student Count and CSAP Test Scores which are both transmitted to the Colorado Department of Education.
- School Improvement Teams:** (SIT) School Improvement Teams (SIT) function as an advisory to the school on issues related to school improvement, accreditation and accountability. Roles/responsibilities include: review of accountability reports and involvement in school goals/ planning, budget, safe school plan, and educational programs. A school advisory council is required at each public school under State Statute C.R.S. 22-7-106 (1) (a) (4). The school team works to develop and maintain a school and community partnership for the ongoing improvement of public education.
- Special Education Advisory Committee:** (SEAC) The mission of the Special Education Advisory Committee (SEAC) is to support and promote quality education services for children in an environment that accepts the diversity of each student as a valued member of a community of learners. Within this framework the committee sets and accomplishes goals relative to its mission. The committee also serves to assist, consult with and advise the Director of Special Education on all aspects of special education programming and services.
- Special Education program:** (SPED) SPED is an abbreviation for students enrolled in the Special Education program.
- 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.

- Stability Rate:** The stability rate is the percentage of students enrolled in the school as of February 1st who were also enrolled in the school during the previous October student count.
- 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.
- 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.
- Talented And Gifted:** (TAG) TAG is an abbreviation for students enrolled in the Talented And Gifted education program.
- 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.

**Weighted Index:** The weighted index is a summary statistic of student achievement on CSAP tests. It is computed by averaging state-assigned values of 150 for advanced, 100 for proficient, 50 for partially proficient and -50 for unsatisfactory and not tested students. If all students were to achieve a score of proficient, a school's weighted index score would be 100.

**Woodcock-Muñoz Language Survey:** (WMLS) is published by Riverside Publishing, is administered to all English language learners in BVSD. The WMLS is a language proficiency assessment that provides a broad sampling of proficiency in oral language, reading and writing. BVSD measures growth in English language proficiency using the W score for Broad English Ability. The W scale is centered on a value of 500, which approximates the average performance of 10-year-olds.