



Revised Adopted Budget 2004-2005



Julie Phillips

Board of Education

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GFOA Statement

The Government Finance Officers Association of the United States and Canada (GFOA) Presented a Distinguished Budget Presentation Award to the Boulder Valley School District, Colorado for its annual budget for the fiscal year beginning July 1, 2003. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

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

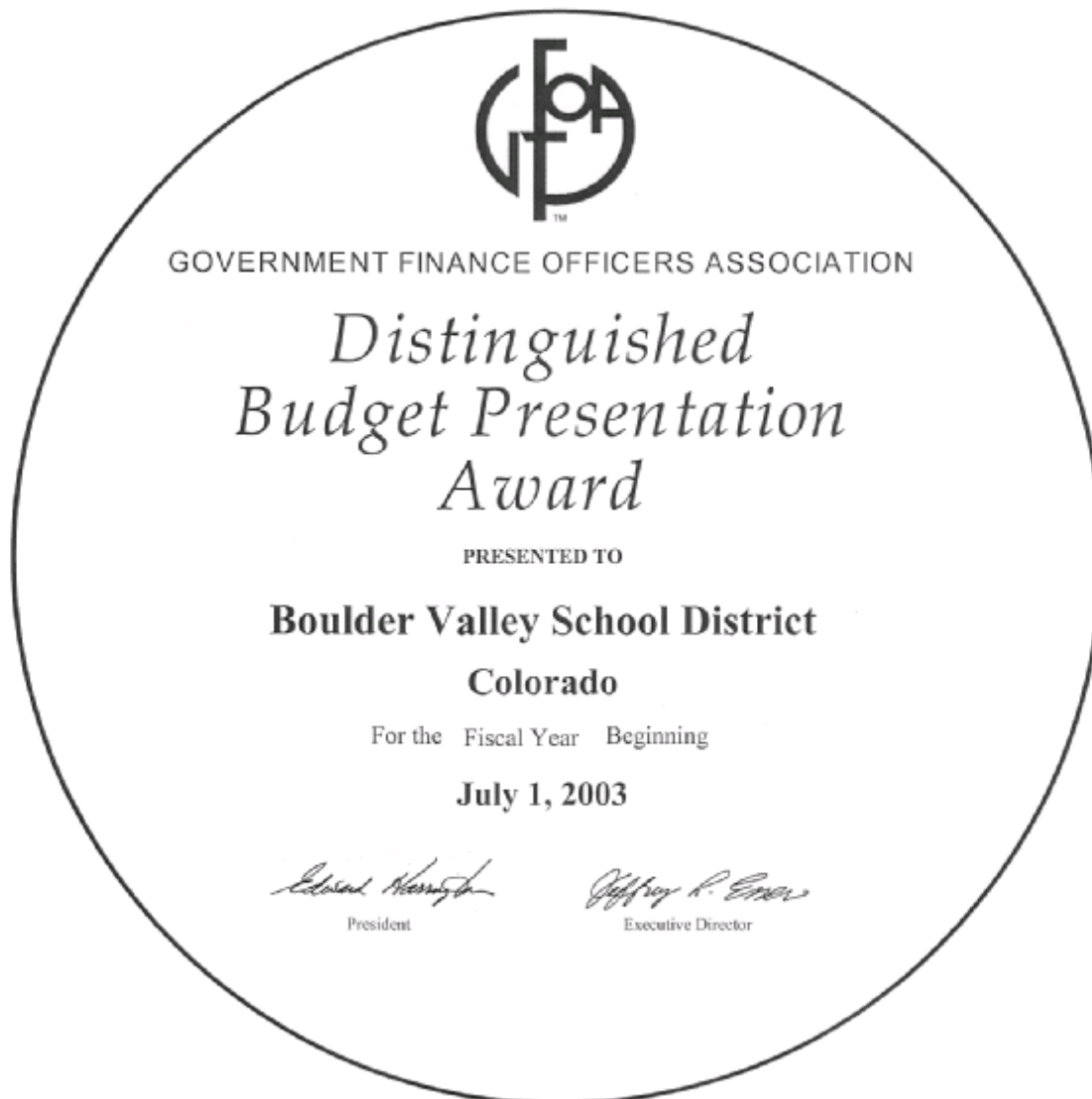


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Understanding the Budget

This document is designed to provide information about the financial condition of the Boulder Valley Public Schools. A budget is a planning tool for determining expenditure estimates in relationship to resources. The budget incorporates the district's goals and guides the operation of the district for the upcoming year. The 2004-05 Revised Budget document provides summary information for a broad look at the financial plan of the district.

The contents are organized in ten 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, and object detail reports of programs.
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 schools shown as component units.
9. **Component Units:** This section presents charter schools 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 2004-05 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 2004-05 Revised Adopted Budget is also available in PDF format on our website at: www.bvsd.k12.co.us, or a CD ROM may be purchased in the Budget Office for \$1.50.

For additional information regarding the district's financial information, readers should refer to the Comprehensive Annual Financial Report for the fiscal year ended June 30, 2004, which includes audited financial statements. The Comprehensive Annual Financial Report (CAFR) for 2003-04 is also available on the budget page of the district's website.

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 2004-05 Proposed 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, 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.

Fund Balance Requirements:

On April 13, 2004, the board approved Policy DB which maintains a minimum level of year-end fund balance in order to ensure the district's ongoing financial health. This policy's five key requirements are outlined as follows:

- The General Operating Fund budget will be developed so that the total of annual ongoing expenditures, transfers, and incremental increase in required reserves does not exceed annual revenues.
- If the General Operating Fund ends any fiscal year with a surplus of revenues beyond expenditures, this amount can only be used for one-time operating expenditures in subsequent years.
- In addition, the General Operating Fund budget will be developed containing an ending fund balance equal to or greater than the required TABOR reserve on a generally accepted accounting principles (GAAP) basis.
- The budgets for all other funds will be developed to include, at a minimum, the required TABOR reserve.
- Beginning with the 2005-06 fiscal year, the General Operating Fund budget will be developed on a generally accepted accounting principles (GAAP) basis.

This 2004-05 General Operating Fund budget is in compliance with these fund balance requirements.

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 2004-05 Proposed 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, 2004
To: Dr. George F. Garcia, Superintendent
From: Bill Sutter, Director of Budget Services 

Subject: 2004-05 Revised Adopted Budget

I am presenting to you the Boulder Valley School District 2004-05 Revised Adopted Budget for fiscal year July 1, 2004 – June 30, 2005, approved by the Board of Education on October 12, 2004.

While the financial climate for Boulder Valley Schools has stabilized in the short term, concern continues in the long term as we move into the 2004-05 school year. This concern is driven by our relatively stagnant enrollment coupled with a struggling economy surrounded by the State of Colorado's continuing budget crisis and dilemmas for the future. Although the General Operating Fund's 2003-04 ending balance is considerably better than budget, this was anticipated in the 2003-04 mid-year analysis. This surplus is largely due to an adjustment from the Colorado Department of Education of the non-equalized specific ownership tax, as well as expenses less than budget in some categories.

This revised budget reflects increases due to budgeted dollars not expended in 2003-04 and carried over into 2004-05. These one-time increases include items such as the School Resource Allocation, textbooks, the Federal Medicaid program and the implementation of the enterprise system. Other budget increases are also one-time expenditures associated with employee contracts, school transitions and revenue shortfall related to capital projects. Minor ongoing adjustments were made in relation to the additional anticipated student enrollment and programmatic needs at the secondary level.

This 2004-05 General Operating Fund budget is in compliance with the fund balance requirements of BVSD Policy DB as approved on April 13, 2004.

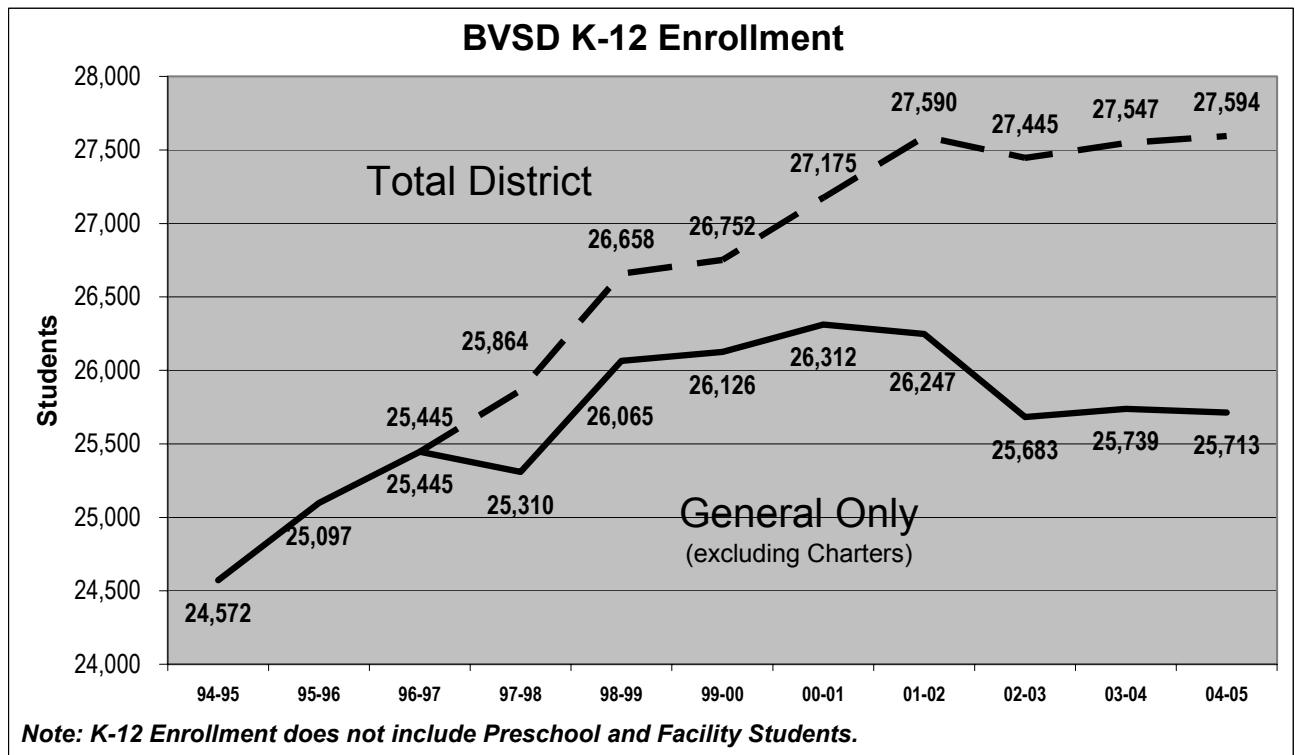
School Finance Act Funding for 2004-05:

Over 87% of the district's general operating fund revenues come from state level decisions. The Colorado State Legislature approved School Finance Act (SFA) funding that increased the statewide base by 2.1%. This included an inflationary increase of 1.1% 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. The per pupil revenue for 2004-05 for Boulder Valley is \$6,022, however the School Finance Act also allowed for

a \$1 per pupil rescission to pay for the staff at the Colorado Department of Education, resulting in an anticipated net per pupil revenue of \$6,021.

Enrollment Projections:

Original enrollment projections indicated a slight decline in 2004-05. In August and September school enrollment numbers indicated that enrollment projections could be raised for the October Budget. The funded pupil count is now estimated to be 69 FTE pupils greater than the projections used to develop the June budget, a slight increase over the 2003-04 count. The following summary of these adjustments shows the change in BVSD enrollment from the prior year. It should be noted that the increase was largely at the high school level, indicating a short term increase as these students move through the system, rather than an elementary level increase that would be captured over the long term.



District-Wide Enrollment Changes:

	Audited Actuals 2003-04	Projections June Adopted 2004-05	Revised October Budget 2004-05	Changes from 2003-04 to 2004-05
Total Enrollment (Heads)	27,860	27,834	27,947	87 / .31%
Total Funded Pupil Count (FTE)	26,643.5	26,600	26,712	68.5 / .25%
Averaged Funded Pupil Count	26,650.7	26,643	26,712	61.3 / .23%



Boulder Valley
Public Schools

BUDGET DEVELOPMENT PROCESS FISCAL YEAR 2004-05

2003 November - December

Development/Implementation of
2004-05 Budget Process

2004 January

Superintendent Budget Information
Forums

January

2004-05 Budget Development and Input

February - March

School Principals Working with SIT;
Develop and Present Budget Input

District Departments
Develop and Submit Critical Budget
Considerations

April

Board of Education 2004-05 Budget
Work Session - Preliminary Budget

Budget Options/Preliminary Budget
Discussed by Board of Education at
BOE Meetings

Preliminary Budget Presented to District
Accountability Committee for Review/
Input

Superintendent Budget Forums on
2004-05 Preliminary Budget

May

Board of Education
Review of 2004-05 Proposed Budget

June

Board of Education Finalization and
Approval
of 2004-05 Proposed Budget

July

2004-05 Fiscal Year - July 1, 2004

DAC = District Accountability Committee
BOE = Board of Education
SIT = School Improvement Team

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

Budget Development Process (continued):

The district began the budget process with development of a calendar as presented to the Board of Education in December of 2003.

The Superintendent conducted budget information forums with school facilities and the public in January, 2004. A publication entitled "Budget Perspectives" was developed jointly by the Budget and Communications departments as a centerpiece for these information sessions. A video of the Superintendent's presentation was also distributed to schools for teacher and parent groups.

The Superintendent conducted budget hearings with all schools and departments with critical issues in February and March. The major themes that were heard in these hearings were used in developing the 2004-05 budget. Major themes of school budget hearings include:

What programs/services are essential?

- Maintain the programs we have. Do not start new programs we cannot sustain due to funding.

What can be reduced or eliminated?

- No trend in suggestions for reductions; however, principals noted previous cuts to central support services have had a negative impact on schools. (Examples include literacy coaches, custodians and maintenance.)

A budget worksession was held with the Board of Education on April 8, 2004. This worksession reviewed the assumptions and projections for 2004-05 and identified the issues facing the district. Issues facing the district include:

- Colorado Legislative Actions
- Employee Compensation
- Critical District Needs
- Previously Identified Referendum Programs.

After reviewing the input from the Board of Education, 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 outlined in the 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



Three additional public input sessions were also conducted in April.

- April 19, 2004 – Centennial Middle School
- April 20, 2004 – Centaurus High School
- April 22, 2004 – Broomfield Heights Middle School

After the presentation of the Proposed Budget on May 25, 2004, the Board of Education continued discussions at the scheduled Board meetings until adoption of the proposed 2004-05 budget on June 22, 2004.

The final phase of budget development was the modification of the June budget based on final 2003-04 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 the opportunity for the Board to adjust revenues and expenditures through October 15, 2004. The revised budget was adopted on October 12, 2004.

Mill Levies:

The total 2004-05 BVSD mill levy was certified at 37.423 mills, which is a 2.17% decrease from the prior year. The mill levy is applied to assessed valuation, which increased by .10%. The School Finance Act mill levy, established through state legislative action, is 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 8.193 mills. The mill levy for abatements, refunds, and omitted property is 0.176 mills. The General Fund mill levy is set at 34.418 mills and the Bond Redemption Fund is at 3.005 mills, totaling 37.423 mills.

My thanks to the dedicated Budget Services staff; Kari Albright, Charcie Chase, Joe Gierlach, Barbara Holmes, Jen Orvis, and Gillian Brennan for their help in producing this document.



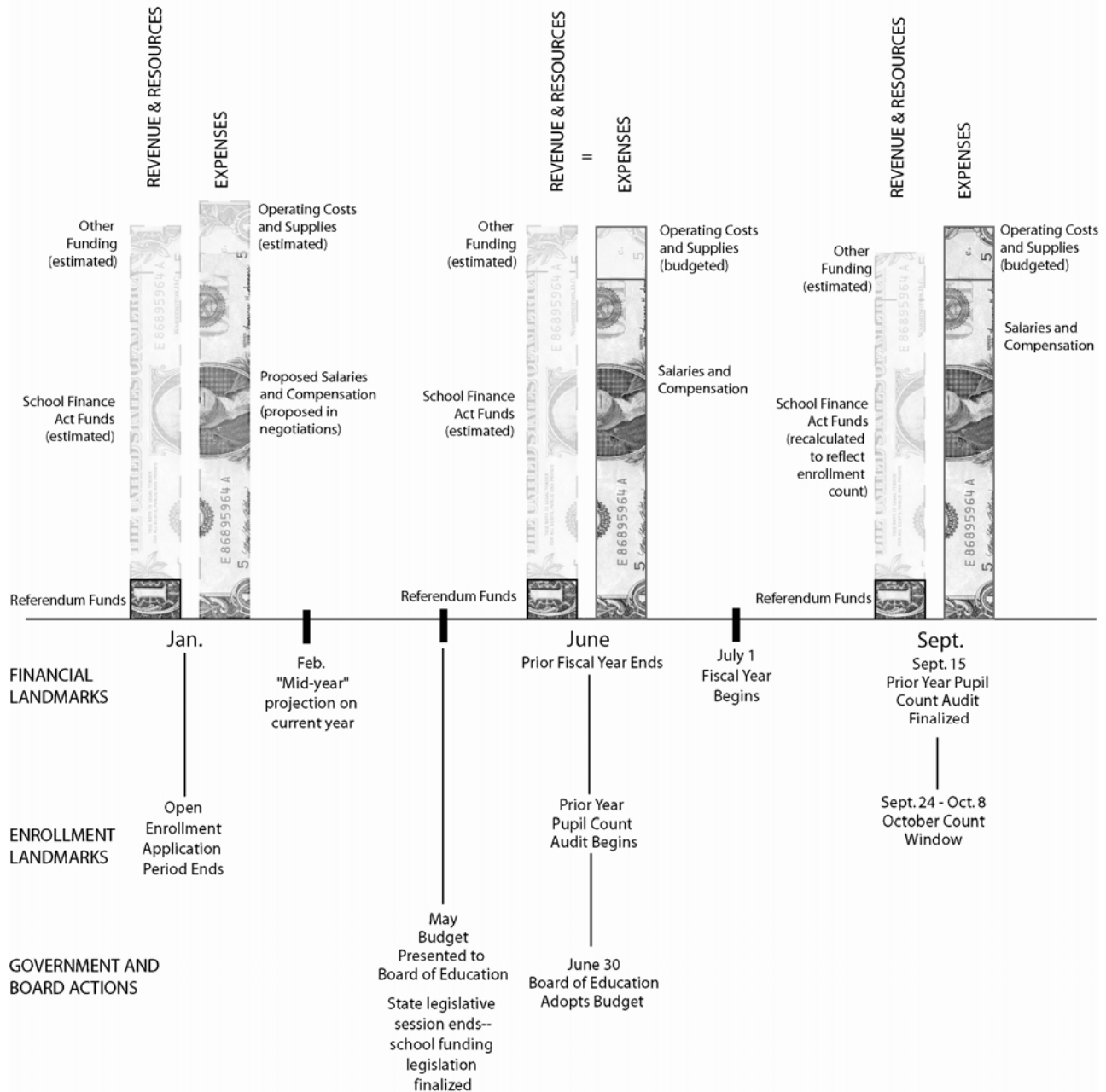
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Budget Development Timeline

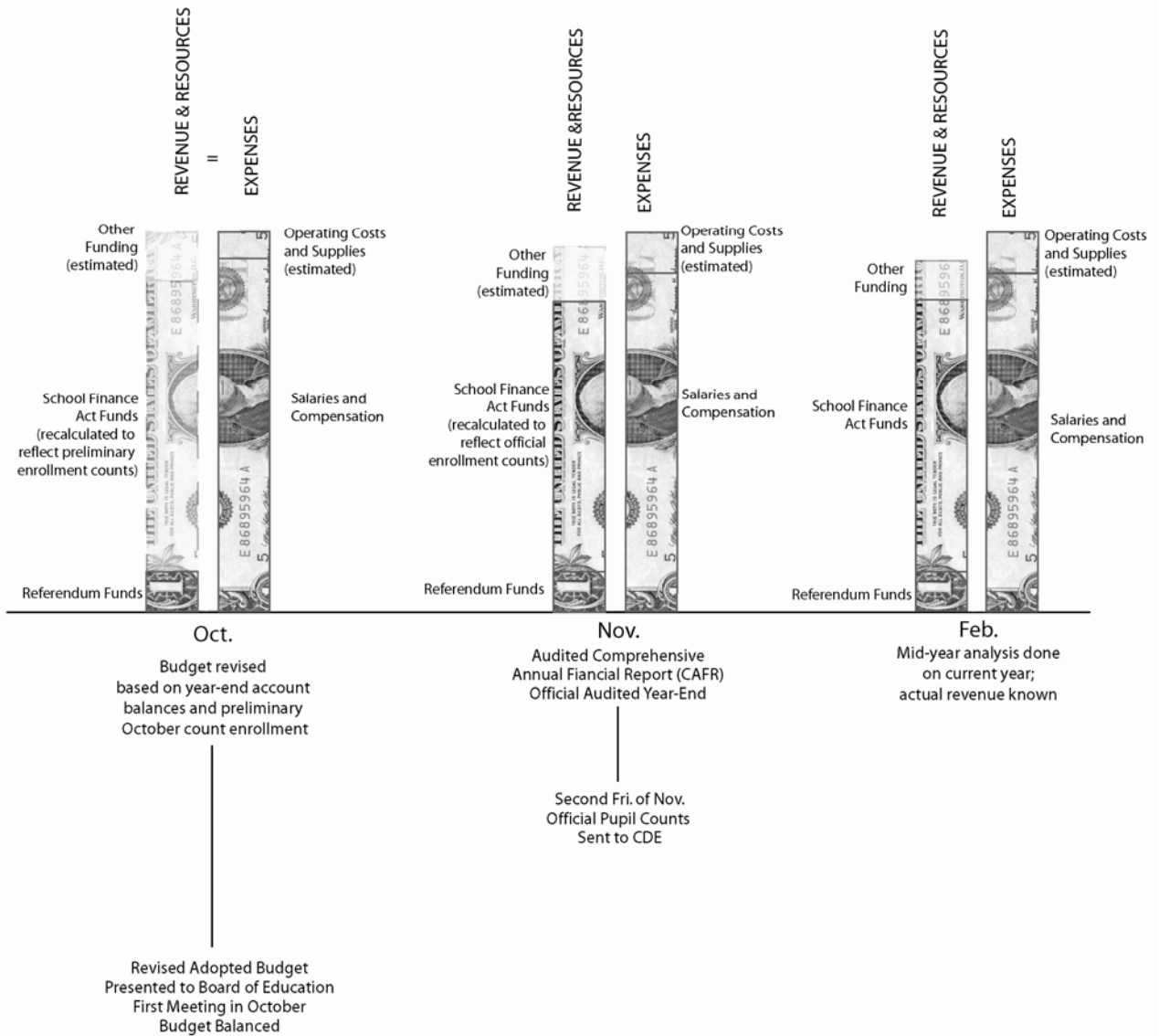
The budget is a plan for balancing expenditures with revenues.

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





Budget Development Timeline (continued from previous page)





2004-2005 Budget Adjustment Plan

The 2004-05 Revised Budget includes these **significant** adjustments to the expenditure budget of the 2003-2004 Revised Adopted Budget.

1. Provides an additional \$4.4 million in employee compensation next year. Each employee group was given a proportionate share of the funds set aside for compensation. Employee groups chose 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 groups. This compensation package includes \$380,000 in one-time salary stipends.

Regular Instruction		
2. Add 1.4 Teacher FTE for Increased Secondary Enrollment	\$ 87,606	Secondary Schools
3. Add .16 FTE for Instrumental Music Teacher	\$ 9,486	Elementary Schools
4. Increased Community Schools Incentive Money in General Fund	\$ 33,750	Secondary Schools
5. SOAR Purchased Education Services.	\$ 60,000	Secondary Schools
6. Summer School Program to General Fund	\$ 136,292	Secondary Schools
7. BVSD/BVEA Arbitration Settlement Agreement (one time expense)	\$ 300,000	District Wide
8. Carryover Intensive Struggling Readers 1.438 FTE	\$ 90,000	Elementary Schools
9. Carryover Contract Payment	\$ 1,677	Elementary Education
10. Carryover School Resource Allocations	\$ 126,980	All Schools
11. Carryover Textbooks	\$ 533,108	All Schools
12. Increase Elementary School Teachers and Specialists for staffing ratios (4.119 FTE).	\$ 253,920	Elementary Schools
13. Increase Elementary School Teachers and Specialists for classroom anomalies (5.0 FTE).	\$ 308,230	Elementary Schools
14. Reduce Middle School Teachers for Staffing Ratios (10.3 FTE).	-\$ 634,954	Middle Schools
15. Increase High School teachers for Staffing Ratios (1.7 FTE).	\$ 104,798	Senior Schools
16. Secondary Literacy Teachers (4.53 FTE). *	\$ 285,000	Secondary Schools

17. Implements the 2004-05 Phase of the 2002 Referendum Class Size Initiatives:

<u>Ratio</u>	<u>Grades</u>	<u>New FTE</u>	<u>Schools</u>
18:1	K-3	6	Columbine, Creekside, Emerald, Lafayette, Ryan, Sanchez
18:1	K-2	3	Pioneer, University Hill
	Specialists	1	Specialists
Total for Elementary Class Size:		10	

17a.	Class Size Reduction (7.00 FTE). *	\$ 438,000	Six Targeted Schools
17b.	Class Size Reduction (3.00 FTE). *	\$ 192,000	University Hill & Pioneer
18.	Eliminate Summer Literacy Academy Program.	-\$ 191,946	Elementary Schools
19.	Add Struggling Reader Teachers (3.15 FTE).	\$ 191,946	Elementary Schools
Regular Instruction Total		\$ 2,325,893	

Special Instruction

20.	Transfer of 7.5 Special Ed Teacher FTE to IDEA Grant	-\$ 504,594	All Schools
21.	Infinite Campus Software	\$ 500,000	Special Education Department
22.	Pre- Engineering at Angevine and Centaurus	\$ 20,000	Angevine and Centaurus
23.	Carryover ESL Learning Materials	\$ 5,900	Literacy and Language Support Services
24.	ESL Class Size Reduction (1.50 FTE). *	\$ 92,000	Nederland & Broomfield
25.	ESL Class Size Reduction (4.0 FTE). *	\$ 258,000	All Schools
26.	Special Education Support. *	\$ 335,000	Special Education
27.	Special Education Out of District Facilities Excess Costs.	\$ 207,740	Special Education
Special Programs Funding Total		\$ 914,046	

Instructional Support Programs

28.	Jitsuygo Japanese Exchange Program	\$ 30,000	Secondary Education
29.	Carryover Medicaid Program	\$ 179,601	Nursing Services
30.	Fine Arts Coordinator (1.00 FTE). *	\$ 80,000	Learning Services
31.	Remove One-Time Instructional School Transition Expense Added in 2003-04 Due to Closure/Consolidations.	-\$ 101,249	Operational Services District Wide Education Administration



32.	Remove One-Time Technology Support and Relocation for Schools Impacted for Transition Expense Added in 2003-04 Due to Closure/Consolidations.	-\$ 61,611	Information Technology
33.	Additional Tech Support for Schools. *	\$ 463,025	All Schools
	Instructional Support Programs Total	\$ 589,766	

School Administration and Operations

34.	School Administrator Staff Development	\$ 30,000	Secondary Education
35.	Move Energy Fund Functions to General Fund	\$ 88,916	Maintenance
36.	Carryover Environmental Services Equipment	\$ 18,056	Environment Services
37.	Carryover School Administration Professional Development	\$ 42,394	All Schools
38.	Carryover School Transitions	\$ 13,000	Operational Services
39.	Vehicle parts – Inflationary Increase	\$ 30,500	Transportation
40.	Special Ed Equipment for Busses	\$ 5,000	Transportation
41.	Increase Utility Expense	\$ 300,000	All Buildings
42.	Remove One-Time Moving Expense Related to Closure/Consolidations Added in 2003-04.	-\$ 37,140	Affected Schools
	School Administration and Operations Programs Total	\$ 490,726	

District Wide Services/Central Administration

43.	COPS Payment Reduction (Refinancing)	-\$ 88,916	Central Services
44.	Salary Task Force (one time expense)	\$ 25,000	Human Resources
45.	Carryover Enterprise Software	\$ 209,071	Information Technology
46.	Carryover Copier Lease Payment	\$ 4,255	Print Shop
47.	Cash Management/Control Needs at Schools	\$ 5,000	Accounting
48.	Additional Software Licenses, License Fee Increases	\$ 199,500	Information Technology
49.	Critical Replacement of School Computers to Operate District Software Programs (One Time Expense)	\$ 150,000	Information Technology
50.	Transfer 1.00 FTE Webmaster from Insurance Reserve Fund to General Fund	\$ 64,600	Information Technology Insurance Reserve Fund
51.	Transfer 0.10 FTE Asst. Accounting Director from General Fund to Insurance Reserve Fund	-\$ 7,985	Accounting Insurance Reserve Fund
52.	Transfer 0.10 FTE Chief Operations Officer from Insurance Reserve Fund to General Fund.	\$ 13,562	Administration and Operations Insurance Reserve Fund
53.	Transfer 0.30 FTE Executive Secretary from Insurance Reserve Fund to General Fund.	\$ 15,531	Administration and Operations Insurance Reserve Fund
	Increase in District Commitments Total	\$ 589,618	

54. Salaries and benefits have been projected to increase according to the current district proposals. The other uses category reflects 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 2004-05 Athletic Fund budget includes a new fee for trainer services provided by the Boulder Center for Sports Medicine (BCSM). This fee is \$10 per high school student per sport and will follow current fee waiver practice based on Free/Reduced Lunch status. Payments to BCSM will be made based on funds collected rather than student participation. This fee is necessary to maintain the relationship with the Boulder Center for Sports Medicine and their trainer services that have been provided to the athletes of BVSD for many years. – Athletic Fund
55. Transfer 1.00 FTE delivery worker from General Fund to Food Service. – Food Service Fund
56. The Colorado Preschool Program Fund at BVSD consists of 111 allocated preschool slots (55.5 FTE) and 30 Extended Kindergarten slots (15 FTE). The number of slots available is allocated by the Colorado Department of Education. The program is held at four district elementary sites (Pioneer, Columbine, Nederland, and Emerald) and eight community based sites. In this 2004-05 budget, administrative costs are included in salaries, benefits and supplies along with, teachers and materials for each of the four district sites. Purchased services include the payments to the community based sites. For the 2004-05 school year there will be no significant changes to this program. – Colorado Preschool Program Fund
57. The mill levy for collections in 2005 decreased to 3.005 mills due to the District's .10% increase in assessed value. – Bond Fund
58. Individual projects are listed as an attachment to the 2004-05 Capital Reserve Revised Budget section in "Other Funds". – Capital Reserve Fund
59. Property insurance increased by 6.4% in 2005. Worker's compensation insurance premiums are budgeted at \$1,165,000, a 34.9% increase over 2003-04's premium. The development of the 2004-05 budget included several position adjustments to better align the Insurance Reserve Fund with staff responsibilities and state regulations. 1.0 FTE Security Supervisor and 5.0 FTE Campus monitors will be eliminated in the 2004-05 budget year and 1.3 FTE will be transferred to the General Operating Fund. – Insurance Reserve Fund:
60. The Charter Fund is driven by charter enrollment. Total charter enrollment is projected to increase from 1,759.5 in 2003-04 to 1,871.5 in 2004-05; a 6.3% increase. The increase is primarily from Peak to Peak Charter School which may reach its maximum contract enrollment of 1,250 any time after the 2004-05 school year. – Charter School Fund

Note: * Indicates the planned 2002 Referendum programs budgeted for 2004-05.

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?

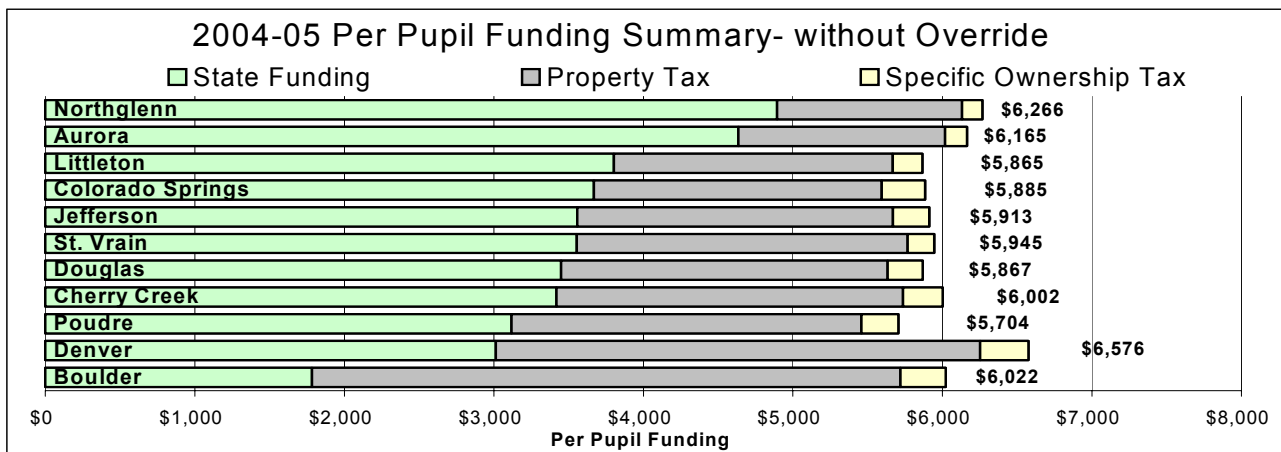
While tax dollars are collected locally for education, the state legislature determines how much funding each school district will receive.

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 2004-05 school year, Boulder Valley will receive \$6,022 (less the \$1 rescission) for each full time student in the district.

State Equalization

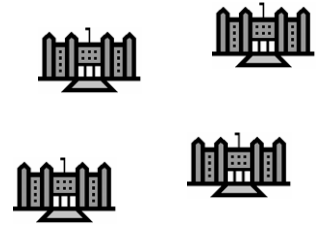
Schools are funded from basically three sources: local property tax, state funds and vehicle registration fees, know as specific ownership tax. Although the state determines individual school district funding levels, the amount contributed from the three different sources varies according to local wealth. 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 districts 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 2005, 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 2005, the Boulder Valley School District tax rate is estimated to be 37.423 mills or \$297.89 in taxes per year for each \$100,000 of assessed home value.

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 \$1,085.27 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

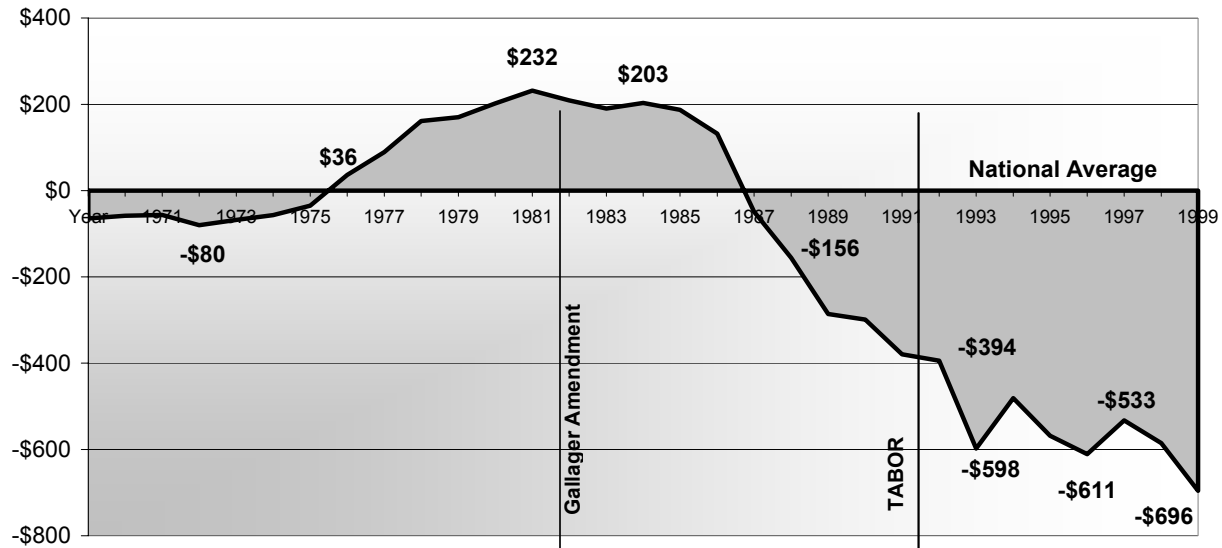
TABOR also impacts spending in districts as the law requires that school district's hold 3% of expenditures in reserves. These reserves can only be spent in an emergency situation which *excludes* economic conditions, revenue shortfalls or salary and fringe benefit increases.

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.



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 ^{(a) / (b)}	16 th	33 rd / 37 th
Per-Pupil Spending / \$1,000 ^(b)		50 th
Average Teacher Salary ^(a)	17 th	27 th
Pupil/Staff Ratio ^(a)		42 nd

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

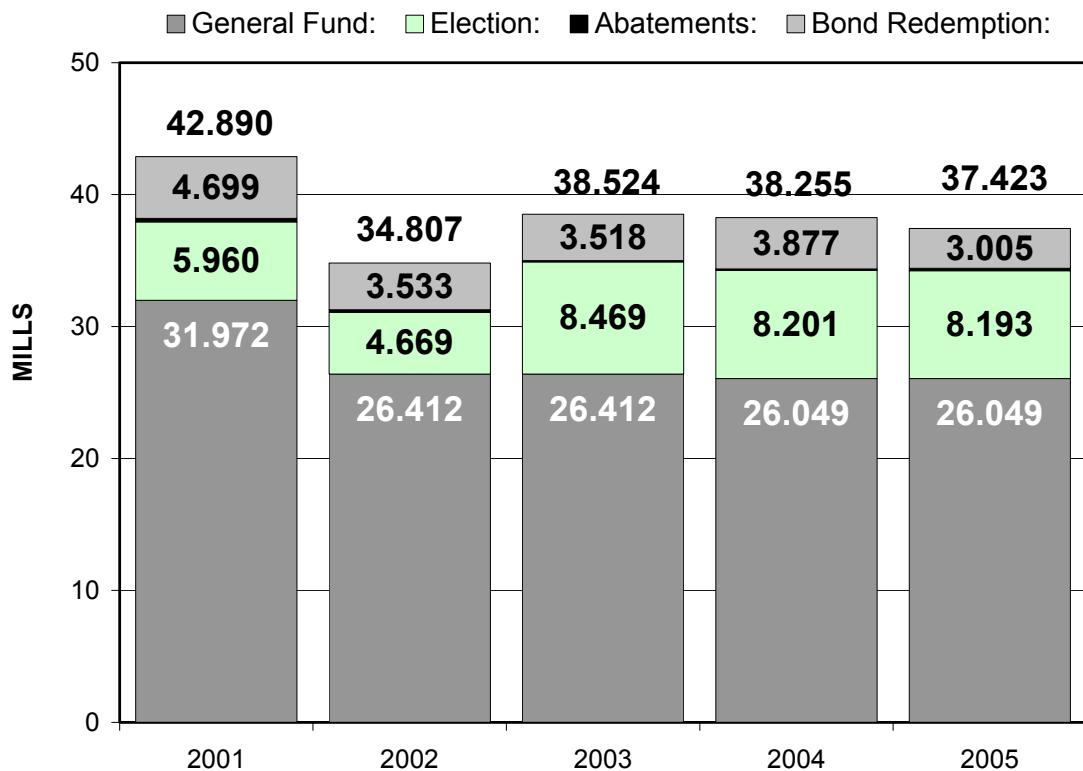
(b) Source: U. S. Census Public Education Finances 2001

How Does Supporting Education Impact Your Taxes?

For many years, Boulder Valley mill levies declined primarily due to increases in local assessed valuation. The increase in 2003 is due to the voter approved override in November 2002. The 2005 mill levy declined from 2004.

Boulder Valley School District - Total Mill Levy

	2001	2002	2003	2004	2005
Bond Redemption:	4.699	3.533	3.518	3.877	3.005
Abatements:	0.259	0.193	0.125	0.128	0.176
Election:	5.960	4.669	8.469	8.201	8.193
General Fund:	31.972	26.412	26.412	26.049	26.049
Total Mill Levy:	42.890	34.807	38.524	38.255	37.423



- 2004 assessed valuation estimated at \$3,986,744,431.
- Bond Redemption Mills are capital construction mill levies.
- Abatement Mills are related to assessed valuation appeals.
- Election Mills are mills for additional funding in the form of overrides approved by voters.
- General Fund Mills are associated with School Finance Act funding.

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
3	Bus Terminals (Lafayette, Boulder, Nederland)
1	Multi- Use Building (Sombrero Marsh)
6	Total

Boulder Valley Geographic Information:

Area:

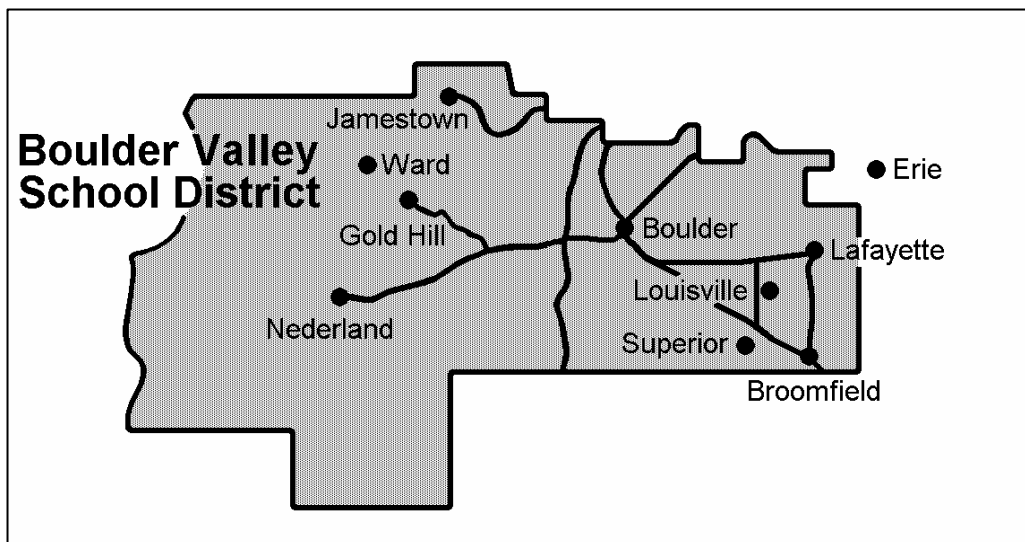
The Boulder Valley School District is made up of about 500 square miles in the southern half of Boulder County, the northern part of Gilpin County and a significant portion of western Broomfield County. Boulder Valley covers one of the larger school regions in the metro-Denver area.

Land/Buildings:

The district owns approximately 770 acres of prime Boulder County property and maintains 55 buildings.

Communities:

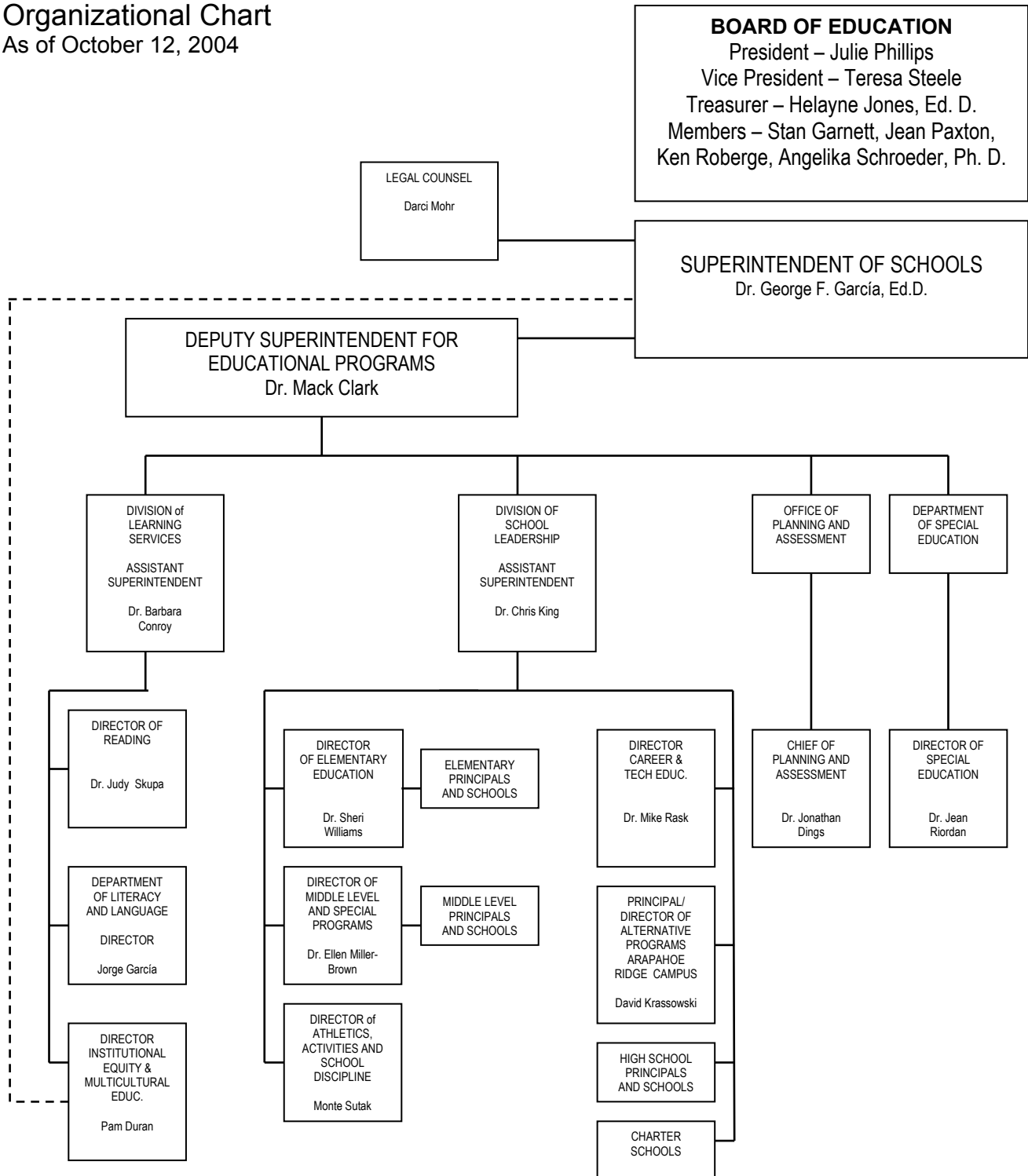
Boulder, Broomfield, Erie, Gold Hill, Jamestown, Lafayette, Louisville, Nederland, Superior, and Ward.

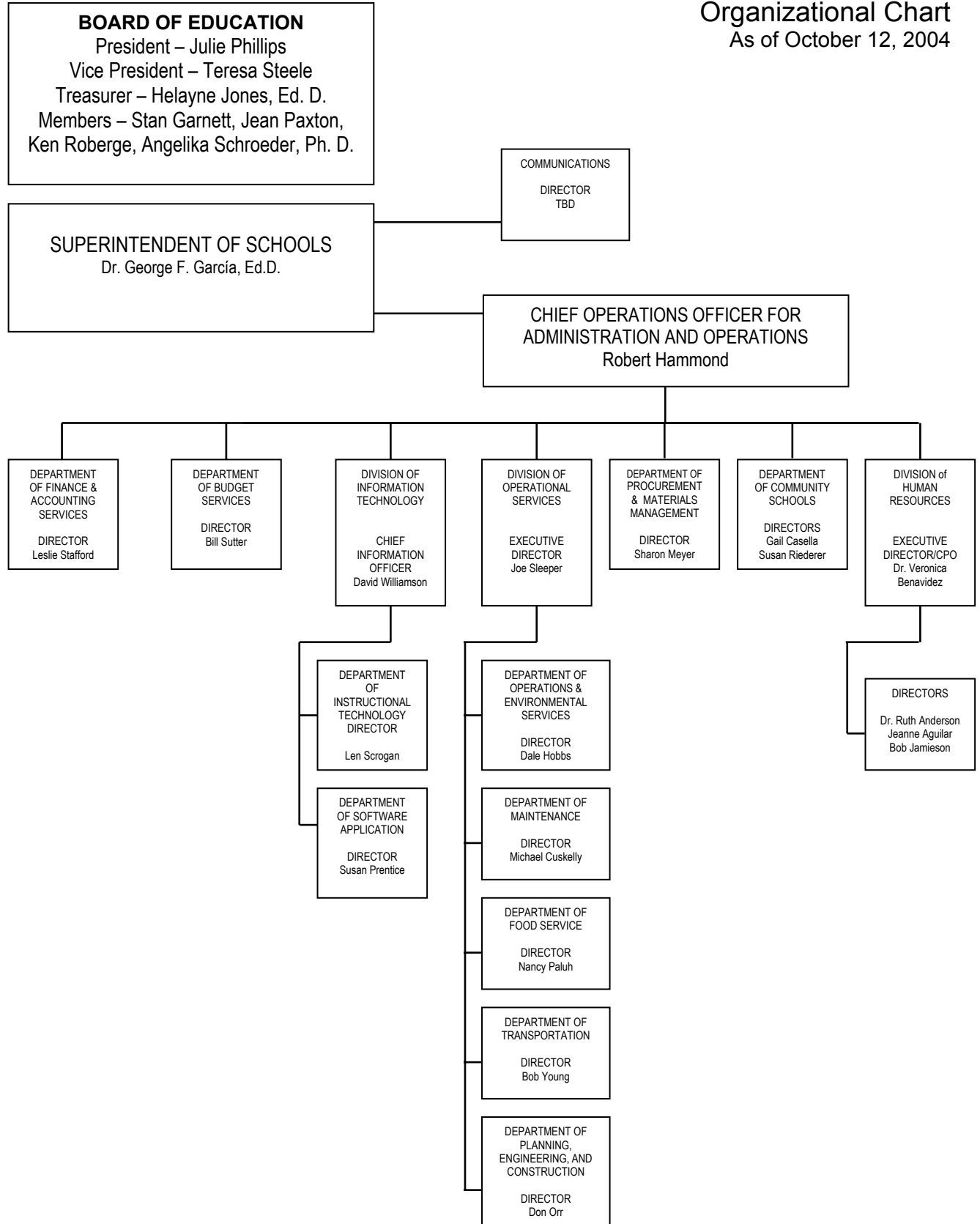




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Boulder Valley School District
Organizational Chart
 As of October 12, 2004



**Boulder Valley School District
Organizational Chart
As of October 12, 2004**

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 with coordinator support in areas of math, science and fine arts.
- **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.
- **Office of Federal Programs** - includes Title I and Family Literacy; works closely with literacy departments.
- **Office of Health Education and Substance Abuse Prevention** - prevention and intervention programs.
- **Induction Program** - providing mentoring and support for new teachers, and orientation to all teachers new to the district.

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: Budget Services, Finance and Accounting Services, Procurement and Materials Management, Community Schools, Information Technology, Human Resources (Employment, Employee Relations and Benefits), and Operational Services (Planning, Engineering and Construction; Operations and Environmental Services; Maintenance; Food Services and Transportation). 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 – Career and Technical Education

Department Head: Mike Rask

Description: The Career and Technical 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 birth - 21 years of age, and to provide individualized education services (instructional and educationally related services) for these students 3-21 who qualify for services under state and federal guidelines for students with disabilities. 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 for about 90 students per 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 4,103 second language students, 2,301 second language students with limited English proficiency, 147 three and four-year-old preschoolers, and 30 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, and Athletics/Activities coordinated at the central level.

640 - Operations Administration

Department Head: Joseph A. Sleeper

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 770 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, 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, Engineering and Construction

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: To be Determined

Description: The Division of Communications is responsible for the development, implementation and evaluation of the district's communications plan. The goals of the plan are based on the board of education's strategic initiatives and include:

- Keep employees and the public informed about the high-quality educational programs and student achievements.
- Promote and build relationships with Boulder Valley community partners and advocate for public support of K-12 public education.
- Keep diverse community groups informed and involved in the schools.
- Support the work of all district staff through good communications tools and services and recognize staff accomplishments.
- Build public trust and confidence in district financial operations.
- Continually assess communication initiatives and make ongoing improvements.

Indicators of Demand: In 2003 the district conducted a communications audit to identify what we are doing well and where we need to improve in our communications efforts. The audit is conducted by an outside consultant and provides an objective review of our existing communications vehicles and focus group interviews. The audit seeks to identify perceptions about the district and the reasons for those perceptions. While the audit revealed that Boulder Valley has a strong reputation as a school district, we need to work on building trust and credibility with our constituents. The district's communications plan was revised to reflect the recommendations made in the audit and align with the district's strategic priorities. It is supported by the Board of Education.

On-going activities that support the district and school sites in communications efforts include: developing issue-specific communications plans; monitoring and influencing district messages in media; developing communications vehicles including the district newsletter, annual report, customized school report cards, staff directory, school directory and other miscellaneous materials; acting as advisor to the superintendent and administrators; and developing and maintaining relationships with community organizations.

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 coverage to all employees 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 4,000; substitute teachers 1,005; licensed applicants 2,008 (as of May 19, 2004); classified applicants 1,816 (as of May 19, 2004); 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. Yearly contract negotiations and renewal between the district insurance vendors and carriers.

688 – Budget Services

Department Head: Bill Sutter

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

Indicators of Demand:	Audited Actual 2002-03	Unaudited Actual 2003-04	Revised Budget 2004-05
Total Expenditures:	\$239,430,785	\$248,905,077	\$263,311,985
Number of Funds:	16	16	13

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:

- Student information processing for grade reporting, attendance, scheduling, record keeping, transcripts, transportation bus scheduling, etc.
- Administrative services of payroll, human resources, budget, purchasing, accounting/finance, warehouse, and fixed assets, and data warehousing.
- District-wide data communications, networking, e-mail, internet access, and internet services (list serves, web pages, servers).
- 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).
- Technical support, user support, maintenance and repair of all district micro-computers, peripherals, and networks.
- Community liaison for technology issues, donations, grants and partnerships.

690 - Finance and Accounting Services

Department Head: Leslie Stafford

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 – Procurement and Materials Management

Department Head: Sharon Meyer

Description: The Purchasing Office 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. Purchasing 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 staff and website are heavily used by the schools and departments as a resource for price agreements and discounts. Contracts for discounts, competitive solicitations and cooperative bidding with other school districts have enabled this department to obtain substantial saving for the District. Procurement card transactions average 2,219 per month, totaling approximately \$250,000 per month, saving forms, processing and mailing costs, while maintaining a secure and controlled program.

**698 – Health Services**Department Head: Mary Beth RensbergerDescription: Oversight of the 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 GambleDescription: The warehouse provides centralized receiving and distribution of supplies, materials, mail, furniture, equipment and food for the district.

Indicators of Demand:	2001-02	2002-03	2003-04	2004-05
School Supply Requisitions:	6,172	6,694	6,150	6,400
Maintenance Requisitions:	2,613	2,442	2,377	2,400
Value of Warehouse Inventory:	\$450,000	\$380,000	\$473,000	\$400,000
Food Supply Requisitions:	3,691	3,754	4,180	4,200
Emergency Food Walk-throughs:	588	611	632	600
Value of Food Inventory:	\$103,000	\$112,000	\$214,000	\$115,000
Work Order Hours:	3,376	3,590	3,700	3,800

792 - District Print Shop/ Copy CenterDepartment Head: Mike RaskDescription: 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 WilliamsonDescription: Provides facilities and support for all district telecommunications service. This includes telephone and data communication lines, telephone installation, changes, and maintenance repair.

796 - Transportation

Department Head: Robert Young

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



Indicators of Demand:	2000-01	2001-02	2002-03	2003-04	2004-05
Students Eligible for Transportation:	10,237	10,142	10,984	11,170	11,432
Trips and Other Activities:	3,200	5,144	5,174	5,500	5,750
Sites Served:	55	55	55	58	58

Other Operational Units:

971 - Education Center Building

Department Head: Dale Hobbs

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



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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 2004, 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 2004-05 and published in September of 2005.

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 document 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 2003-04 Focused Outcomes:

New Century Graduate Profile takes shape

During the past year, district staff began looking at what it will take to make the profile of the New Century Graduate a reality. The first step in this process is to determine how students will fulfill the profile and what changes are needed in courses and graduation requirements. The district will ultimately have the ability to report the percent of each graduating class that has achieved each of the skills, knowledge and personal characteristics identified in the profile.

Class of 2004 Accomplishments

The Class of 2004 was the second group of Boulder Valley students to graduate under the umbrella of the New Century Vision, which was developed by the community in 2002. These students and their achievements are the culmination of their years in the Boulder Valley schools. This group of New Century Graduates concluded their educational experience in BVSD with an impressive level of achievement:

- The Class of 2004 had over 1,900 graduates, the largest class in the district's 44-year history.
- Seniors were awarded more than \$21 million in scholarships.
- The class had 32 National Merit Finalists.
- Students were accepted into more than 400 colleges and universities in 49 states and four foreign countries.
- Students earned 328 technical certificates from Boulder Technical Education Center (TEC).

Keeping kids in school

- This year with the assistance of the state Alternative Discipline Grant we were able to focus resources on the reduction of discipline and truancy problems and keep kids in school. The number of expulsions is down from 45 in 2001-02 to 12 in 2003-04 and the number of suspensions increased slightly. The drop-out rate remained stable at 1.3 percent in 2002 and 2003. The 2004 rate will be released by the Colorado Department of Education in December.

Standardized tests show consistent achievement

- A continued emphasis on reading and writing and a renewed emphasis on math paid dividends, based on student performance on the Colorado Student Assessment Program (CSAP) tests.
- As part of the district improvement plan with the Colorado Department of Education, we have set high and attainable achievement goals in reading, writing, math and science. We are in the second year of a five-year improvement cycle and we have already met two of the goals (in writing, English and Spanish) and are making good progress on the other eight.
- 2004 CSAP scores increased substantially in science, administered only at 8th grade, and in math, where students achieving proficient and advanced increased 3 percentage points.
- Gains in math were statistically significant at 5th, 8th and 9th grades.
- In math, reading and writing, BVSD has experienced a three-year pattern of reducing the achievement gaps between Hispanic and Anglo students.
- In reading, Boulder Valley made statistically significant gains in reading at the 5th, 7th and 9th grades, and overall performance of students achieving proficient or advanced increased a full percentage point.
- The district's focus on literacy also is showing progress. The percent of students meeting reading standards in grades K-6 increased or remained stable in 2004.
- ACT scores for Boulder Valley juniors dropped slightly in 2004, following the state trend, but continued to exceed the state average scores.
- SAT scores for Boulder Valley seniors increased in 2004 in both verbal and math, while exceeding state and national averages.

**Other Achievement Highlights**

- Annual customer surveys continue to show a high level of parent satisfaction (over 90 percent) with district expectations for students, a curriculum that provides a solid foundation for students' futures, school safety and students' attitudes about school.
- New K-8 math and new K-12 health curricula were completed and adopted by the board of education for implementation in 2004-05.
- New standards-based report cards are being phased in at the elementary level to give parents more information about their children's academic progress. Seven schools used the report cards in 2003-04 and 14 schools will join them in 2004-05.

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.
- 92% of parents surveyed agreed or strongly agreed that BVSD students feel safe at school and 93% 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, consistent with results from last year.

1d Relationship to 2004-05 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 2003-04 Focused Outcomes:

- Annual customer surveys indicate a high level of parent satisfaction with home-school relations. At least 93 percent of parents say they feel welcome at school, teachers are available to discuss student progress, principals are available when needed and teacher conferences involve them in their child's education.
- The district worked on rebuilding relationships internally and externally through regular meetings with employee association representatives, a new communications advisory team, district advisory councils as well as memberships in the Boulder Valley chambers of commerces.
- The district evaluated and expanded its use of the employee newsletter, BVSD on the Inside, and expanded distribution to the advisory committees. The newsletter received a national award from the National School Public Relations Association.
- The district conducted a comprehensive communications audit and updated the communication plan to reflect the findings.
- The district implemented a comprehensive budget communication program to increase awareness and understanding of financial issues by staff, parents and other community members. The communication campaign received a national award from the National School Public Relations Association.
- The annual employee giving campaign raised more than \$58,000 for four local charitable agencies including the Foundation for Boulder Valley Schools (renamed Impact on Education in August 2004). This was the third largest amount in the campaign's history.
- Parent-teacher conferences were well-attended throughout the district. Attendance averaged 94 percent in the fall and 92 percent in the spring.
- Parent and community volunteers donated over 250,000 hours to their schools, the equivalent of 183 additional employees.
- Donations from individuals, businesses and organizations exceeded \$2 million during the year, nearly double the donations in 2002-03.
- The district enjoyed at least 70 different partnerships with the University of Colorado and other institutions, local governments and businesses.
- The Foundation for Boulder Valley Schools – recently renamed Impact on Education – provided teachers and students with nearly \$335,000 in scholarships and grants, a 58 percent increase over the previous year. This amount does not include the multiple impacts of each dollar on students and the leveraged impact of specific foundation-business partnerships training to BVSD special educators and parents of children diagnosed with autism.

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, consistent with last year.
- 93% of parents surveyed agree or strongly agree that administrators are accessible to them when needed, consistent with last year.
- 93% 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, up from 92% last year.
- 91% of parents surveyed agreed or strongly agreed that they receive timely responses to questions and requests from their child's school, up from 90% last year.
- 89% of parents surveyed agreed or strongly agreed that they receive regular reports on their child's progress at school, consistent with results a year ago.

2d Relationship to 2004-05 Budget:

- Efforts to support collaboration and partnerships are supported through the budgets in Communications, Superintendent, the Division of School Leadership, 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 2003-04 Focused Outcomes:

- Customer surveys indicate high levels of satisfaction in BVSD's efforts to value diversity and promote understanding among Latino, African American, Native American and Asian families.
 - At least 94 percent of parents surveyed in all four ethnic minority groups believe teachers treat their children with respect and at least 93 percent believe their children feel welcome at school.
 - At least 90 percent of parents surveyed in all four groups believe that students of different cultural, racial and ethnic backgrounds are treated with respect.
- The annual student survey, given to students in grades 3 through 12, indicates improvements are being made in school climate throughout the district. The survey measures student feelings about vulnerability, safety, alienation and connectivity in relationship to school climate. The results are used to create goals for individual school improvement plans.
- The steps being made in the district to reduce the achievement gap bears repeating as it relates to the goal of valuing diversity. Progress was evident in the 2004 CSAP results, which show a three-year trend of Hispanic students making larger gains than their White peers in reading, writing and math. These gains are particularly evident in 3rd grade reading scores and are also illustrated in the CSAP weighted index scores in section one of the full report.
- English language learners who are now fully English proficient are performing at levels comparable to native English speakers in nearly all areas.
- The district uses a variety of resources to help second language learners become proficient in English while learning the academic content areas. At the end of 2003-04, 6.7 percent (141) of English language learners had been designated Fully English Proficient (FEP).
- The Department of Institutional Equity and Multicultural Education provides training for staff on issues related to diversity. In the past year, training and workshops were attended by more than 2,000 staff members.
- Ethnic diversity trends among students have been steady the past three years. Of the total student enrollment, 13 percent are Hispanic, 5 percent are Asian, 2 percent are African American, 1 percent is American Indian and 79 percent are White.
- Slight changes have been seen in other student demographics. Last year, the percentage of students on free or reduced lunches (the state's measure of socioeconomic status) increased from 12 to 13 percent; the percentage of students classified as ELL (English language learners) was unchanged at 9 percent; and the percentage of students receiving special education services went down from 12 to 11 percent
- The ethnic diversity of the staff also has remained stable. Last year, 9 percent of teachers and 14 percent of administrators represented an ethnic minority, primarily Hispanic

3c Customer Satisfaction:

- 94% of the parents surveyed either agreed or strongly agreed that teachers treat their students with respect, consistent with last year. Of this percentage:
 - 95% of the Latino parents surveyed either agreed or strongly agreed that teachers treat their students with respect, consistent with last year.
 - 94% of the African American parents surveyed either agreed or strongly agreed that teachers treat their students with respect, a slight increase from last year.
 - 98% of the Native American parents surveyed either agreed or strongly agreed that teachers treat their students with respect, an increase of 7 points over last year.
 - 96% of the Asian parents surveyed either agreed or strongly agreed that teachers treat their students with respect, an increase of one point over last year.
 - 94% of the white parents surveyed either agreed or strongly agreed that teachers treat their students with respect, consistent with last year.
- 96% of the parents surveyed either agreed or strongly agreed that their children feel welcome at school, the same percentage as last year. Of this percentage:
 - 97% of the Latino parents surveyed either agreed or strongly agreed that their children feel welcome at school, an increase of two points over last year.
 - 92% of the African American parents surveyed either agreed or strongly agreed that their children feel welcome at school, a drop of one point from last year.
 - 94% of the Native American parents surveyed either agreed or strongly agreed that their children feel welcome at school, consistent with last year.
 - 93% of the Asian parents surveyed either agreed or strongly agreed that their children feel welcome at school, a drop of four points from last year.
 - 96% of the white parents surveyed either agreed or strongly agreed that that their children feel welcome at school, consistent with results from last year.
- 95% of the parents surveyed either agreed or strongly agreed that students of different cultural, racial and ethnic backgrounds are treated with respect at school. This question was asked for the first time in 2004. Of this percentage:
 - 95% of the Latino parents surveyed either agreed or strongly agreed that their children are treated with respect at school.
 - 90% of the African American parents surveyed either agreed or strongly agreed that their children are treated with respect at school.
 - 90% of the Native American parents surveyed either agreed or strongly agreed that their children are treated with respect at school.
 - 90% of the Asian parents surveyed either agreed or strongly agreed that their children are treated with respect at school.
 - 96% of the white parents surveyed either agreed or strongly agreed that that their children are treated with respect at school.

**3d Relationship to 2004-05 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 2003-04 Focused Outcomes:

- Customer surveys indicate a high level of parent satisfaction with the quality and commitment of BVSD staff. At least 90 percent of parents feel teachers encourage students to do their best and are committed to maximizing achievement. An equal number of parents also have a high level of satisfaction with building administrators' commitment to school improvement and effective leadership.
- Last year, the district employed 1,892 teachers and other licensed professional staff.
- The average teaching experience was 13 years, and more than 60 percent had master's degrees or higher.
- The average annual teacher salary was \$40,646, ranging from a minimum of \$30,096 to a maximum of \$74,126. In addition the district pays 11.79 percent for PERA, Medicare and long-term disability, and contributes up to \$4,070 for health, dental and life insurance.
- Of the 1,453 teachers in the district, 98.25 percent met the state requirements of "highly qualified," meaning they were licensed and endorsed in the core academic content areas they teach.
- The district hosted 11 professional development days with in-service trainings for teachers, office professionals, custodians and administrators.
- The high quality of Boulder Valley's staff is recognized annually with local, state and national awards. In 2003-04, these included the Daily Camera Pacesetter Award, Amgen Award of Teaching Excellence, and Teacher of the Year and Paraeducator of the Year from the National Association of Bilingual Educators.

- **4c Customer Satisfaction:**

- 92% of parents surveyed agreed or strongly agreed that teachers encourage their children to do their best and 90% believe teachers are committed to maximizing student achievement, down one percent from last year.
- 90% of parents surveyed and 94% of staff agreed or strongly agreed that the building administrators demonstrate commitment to school improvement, down and up respectively by one point from last year.
- 86% of parents surveyed and 87% of staff agreed or strongly agreed that their principals or administrators provides effective leadership, down by one point each from last year.

- **4d Relationship to 2004-05 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 2003-04 Focused Outcomes:

- Customer surveys indicate a high level of parent and staff satisfaction in BVSD's ability to manage assets responsibly. At least 92 percent of parents and 91 percent of staff feel the schools provide the resources necessary to learn and that resources are used effectively.
- A new policy governing the financial accounting of parent groups was adopted by the board of education to bring the groups into compliance with tax and insurance requirements.
- A new financial management policy was adopted by the board so that spending for ongoing expenses does not exceed revenues, excess revenues are spent only on one-time items, and that TABOR fund balances are maintained on a GAAP (generally accepted accounting principles) basis. Beginning in 2005-06, the budget will be developed on a GAAP basis to conform to uniform minimum standards for financial accounting and reporting.
- The board of education appointed a Capital Improvement Planning Committee, made up of district and community representatives, to take a comprehensive look at building conditions, athletic facilities and technology. The committee's work may lead to a recommendation for a future bond issue.
- Three schools were closed or consolidated with other BVSD schools at the end of 2002-03. The district tracked the costs associated with the closures and consolidations, tracked student movement and analyzed the net savings realized by the district over a six-month period. The district analysis indicated the district had an on-going net general fund savings of \$846,313 annually in personnel and operational costs, while accounting for nine students (\$53,055) lost due to closures and consolidations. On a one-time basis, \$205,522 was expended from the general fund to cover transitional costs; \$352,837 was expended from capital reserve and grant funds for one-time capital related expenditures.
- The district developed projects with the cities of Boulder and Louisville for the use of educational excise tax funds. The tax has funded synthetic turf field improvements at three high schools and track replacements at two high schools. Two additional high schools had synthetic turf fields installed in the summer of 2004.
- Community use of school facilities through the Community School Program continued to be strong and generated an increase in revenue. As a result, CSP returned \$400,000 to the district's general fund.
- The Food Service Department worked with a committee of parents and staff to develop a K-12 Nutrition Policy with guidelines to offer more healthy food choices to middle school students.
- While the district's history of enrollment growth has slowed, Boulder Valley experienced a small enrollment increase in 2003-04. The audited enrollment was 28,860.

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, consistent with results from last year.
- 92% of parents agreed or strongly agreed that resources at their school are used effectively, consistent with results from last year. 91% of staff surveyed agreed or strongly agreed that resources at their school are used effectively, up one point from last year.

5d Relationship to 2004-05 Budget:

- Efforts to promote responsible management of resources are supported by budgets in the Budget, Accounting, Purchasing, Warehouse, Operations and Maintenance departments, 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 2003-04 Focused Outcomes:

- Customer surveys indicate a high level of parent satisfaction, at least 93 percent, with the opportunities to become involved in school decision-making. At least 89 percent also feel they are informed about school improvement goals.
- The quest for continuous improvement requires the district to work under three systems of accountability: state accreditation, state school accountability reports and the Federal No Child Left Behind Act.
- All but one of the district's schools have been base line accredited, which means they have met the rigorous performance standards set by the Colorado Department of Education.
- On the State Accountability Reports (SARs), BVSD schools received 48 "excellent" or "high" ratings out of a total of 63. In addition, 20 schools were awarded the John Irwin School of Excellence Award for performing in the top eight percent of public schools in Colorado. Four schools won the Governor's Distinguished Improvement Award, which is given to schools that receive a rating of "significant improvement" following a low or unsatisfactory rating.
- In 2002-03, our district did not meet AYP because we did not meet performance targets for three subgroups for reading and/or math: special education students at the high school level, Hispanic students at the elementary level and English language learners at all levels. Our district did meet 123 of 132 targets.

6c Customer Satisfaction:



- 93% of parents and 84% of staff surveyed agreed or strongly agreed that they know how to become involved in school decision-making, if they chose, an increase of two and three points respectively over last year.
- 89% of parents surveyed agreed or strongly agreed that they have been informed about the school's improvement goals, an increase of four points over last year.
- 74% of parents surveyed agreed or strongly agreed that the quality of programs at their child's school improved since last year, an increase of one point over last year.

6d Relationship to 2004-05 Budget:

- Efforts toward continuous improvement are supported through budgets in Planning and Assessment and the Chief Operations Officer.



Boulder Valley School District**Fiscal Year 2004-05****Plan to Use the Constitutionally Mandated One Percent Increase in State Funding for Public Schools in Fiscal Year 2004-05****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 2004-05 school year the one percent associated with Amendment 23 will mean an additional \$1,573,306. 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 26,643 at \$59.05 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.

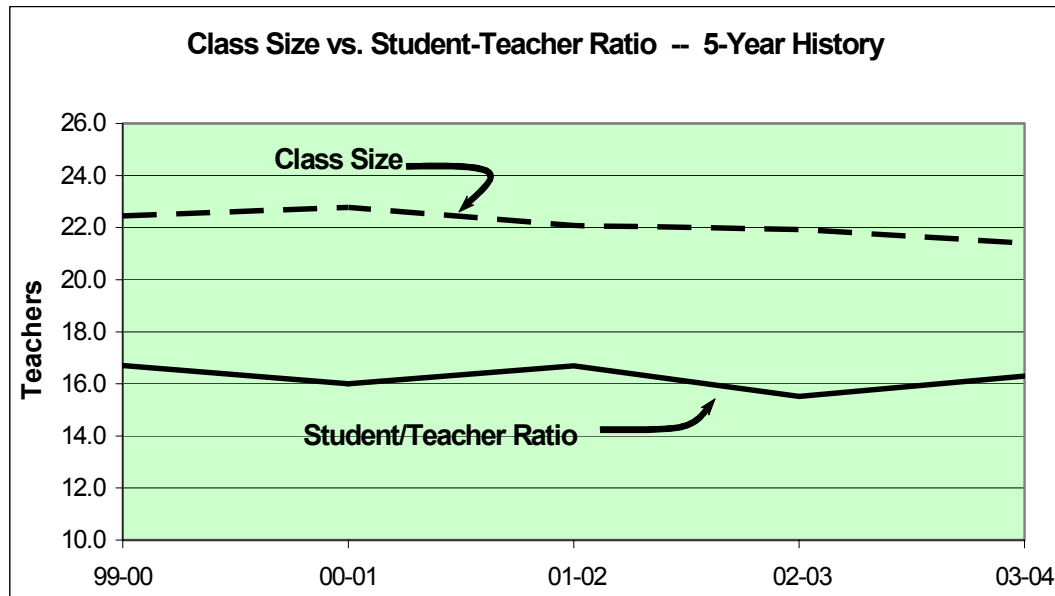
In this legislation, the Colorado General Assembly declares that:

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

	99-00	00-01	01-02	02-03	03-04
Class Size - All Grades	22.5	22.8	22.1	21.9	21.4
Student Teacher Ratio	16.7	16.0	16.7	15.5	16.3



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.

Literacy Teachers are not included in Class Size for Elementary Only

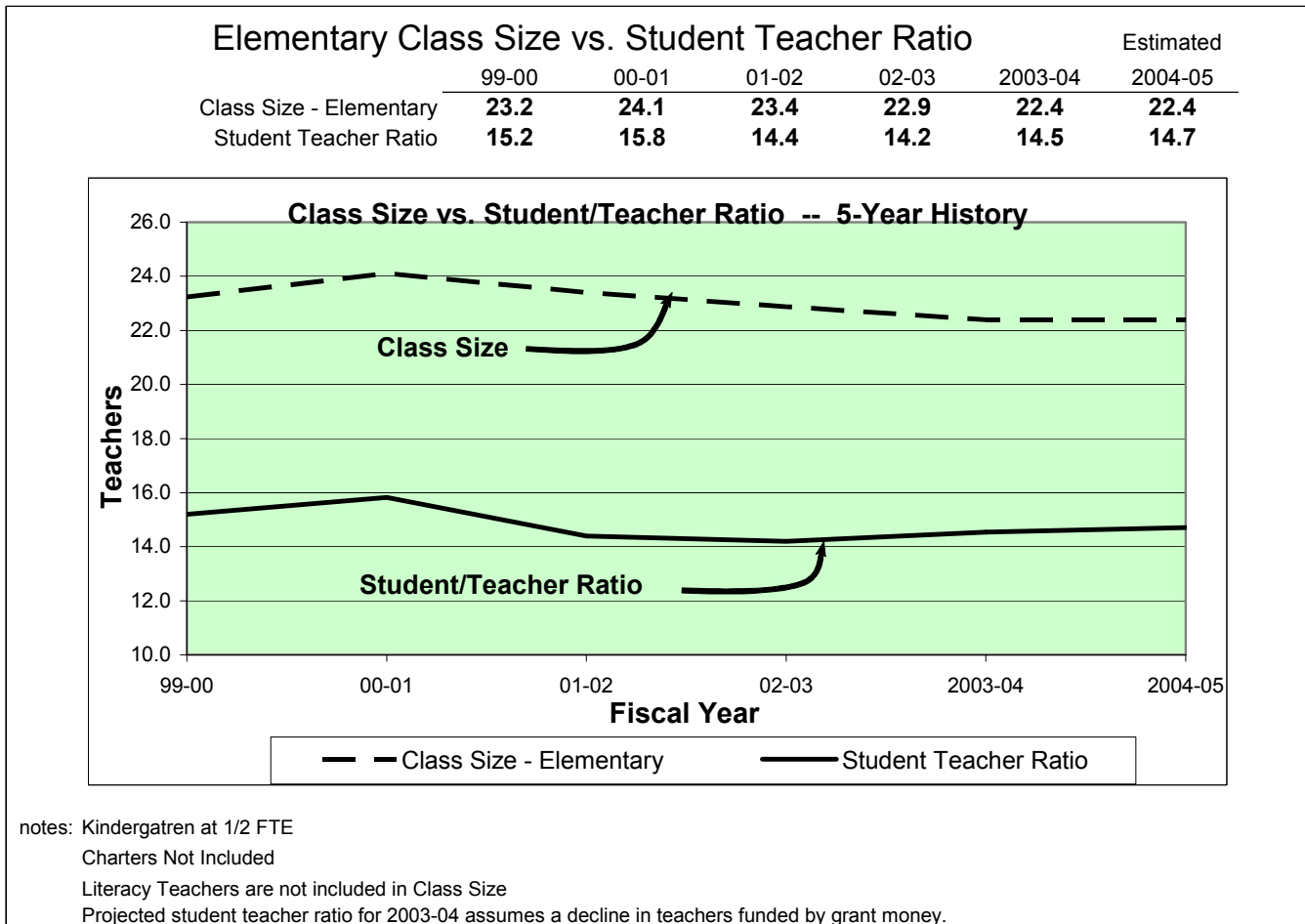
Middle Teachers do not include Halcyon.

Senior Teachers do not include Passages, Connections, Multicultural, Pupil Services, Chinook, Tech, & Teen Parenting

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.



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:

- 5.22 CLIP teachers,
- 27.96 English as a second language teachers,
- 41.875 literacy teachers (includes referendum and Read to Achieve),
- 72.17 special education teachers, and
- 11.82 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 82.56 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 \$1,573,306 Amendment 23 funds for 2004-05

Comprehensive budget hearings with district departments and schools were conducted to identify ways to structure the district for 2004-05. A preliminary budget was presented to the Board of Education in April.

For fiscal year 2004-05 the district plans to use the \$1,466,898 of Amendment 23 funds to maintain class size reduction initiatives at targeted elementary schools. Charter schools will receive the remaining \$106,408.

Classroom Data – K-3

2003-04 information about Boulder Valley Schools:

1. The total number of classes in grades kindergarten through 3rd grade is 360.
2. The number of classes in which student-to-classroom-teacher ratio exceeds 17-to-1 is 282, or 78 percent.
3. The number of classes in which the student-to-classroom-teacher ratio exceeds 23-to-1 is 77, or 21 percent.
4. The average student-to-classroom-teacher ratio in grades kindergarten through 3rd grade is 20.865.
5. The average student-to-teacher ratio in grades kindergarten through 3rd is 13.51.

Specific calculations of this 2003-04 data by grade level is available from the Budget Services Office of the Boulder Valley School District at 6500 Arapahoe, Boulder.

Notice

The Boulder Valley Board of Education will adopt the use of Amendment 23 funds at its regularly scheduled public meeting on June 22, 2004

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.

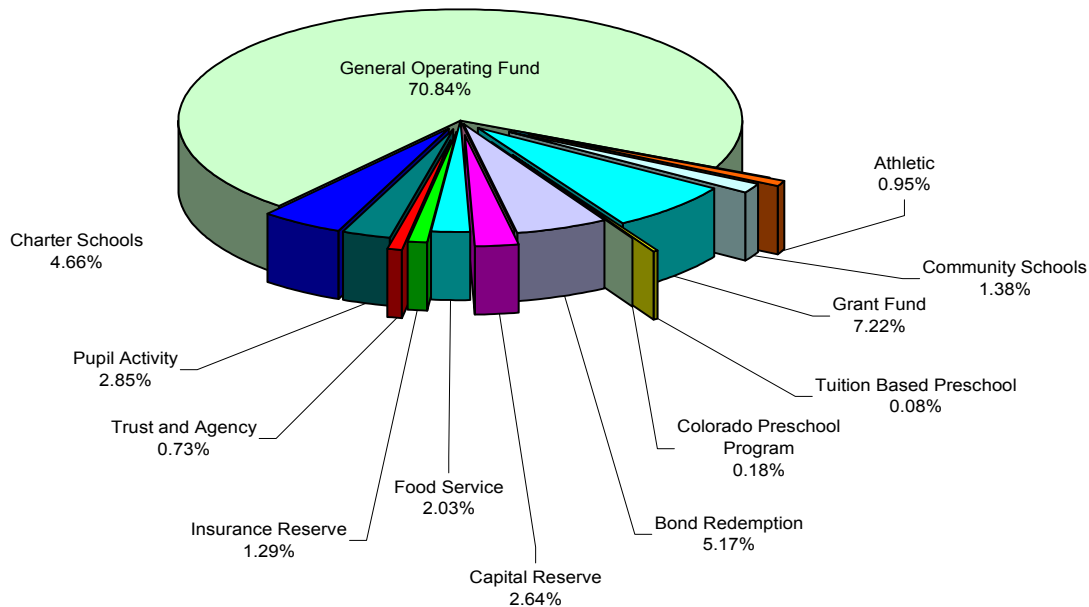
Expenditure Summary – All Funds

Operating Expenditure Summary - All Funds*

	Page #	2002-03 AUDITED ACTUAL	2003-04 UNAUDITED ACTUAL	2004-05 REVISED BUDGET
FUND:				
General Operating Fund	65	\$170,393,590	\$175,562,453	\$186,520,785
Summer School Fund	232	119,858	132,666	0
Athletic Fund	233	2,179,004	2,171,043	2,506,839
Community School Fund	236	3,445,521	3,669,056	3,634,286
Tuition-Based Preschool Fund	240	163,308	172,848	214,792
Colorado Preschool Program Fund	242	507,030	413,769	462,462
Subtotal Combined General Fund :		\$176,808,311	\$182,121,835	\$193,339,164
Governmental Designated-Purpose Grants Fund	238	\$ 18,500,000	\$ 19,000,000	\$ 19,000,000
Bond Redemption Fund	244	13,367,241	13,569,222	13,600,708
Building Fund	246	1,693,397	789,035	0
Capital Reserve Fund	248	4,051,972	6,837,627	6,951,254
Energy Conservation Fund	254	85,277	131,815	0
Food Service Fund	256	5,052,501	4,951,366	5,339,308
Insurance Reserve Fund	258	3,296,651	3,157,983	3,392,846
Trust and Agency Funds	260	1,146,689	1,735,904	1,924,000
Pupil Activity Fund	262	6,751,883	6,746,528	7,500,000
Charter Schools Fund	263	8,676,863	9,863,762	12,264,705
GRAND TOTAL:		\$ 239,430,785	\$248,905,077	\$263,311,985

* Reflects total expenditures 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 expenditures 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 was provided to account for the operation of summer school programs offered to students by the District. This program has been transferred to the General Operating Fund for the 2004-05 school year.

Athletic Fund: This fund includes the expenditures 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 tuition based preschool programs.

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: All projects funded from the sale of these bonds were completed in 2003-04 and the fund subsequently closed.

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: During the 2003-04 fiscal year the Energy Conservation Fund was closed due to the refinancing of the 1992 and 1995 Certificates of Participation.

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	33,710,211	22,796,438	56,506,649
Revenues	233,460,612	22,109,060	255,569,672
Transfers Between Funds	0	0	0
Total Funds Available	267,170,823	44,905,498	312,076,321
Expenditures	233,336,023	29,975,962	263,311,985
Transfers Between Funds	0	0	0
TABOR Amendment Reserves	0	0	0
Other Appropriated Reserves	29,930,724	3,708,164	33,638,888
Total Appropriations	263,266,747	33,684,126	296,950,873
Non-appropriated Reserves	0	15,430,503	15,430,503
Total Appropriations and Non-appropriated Reserves	263,266,747	49,114,629	312,381,376



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	33,349,327	0	0	0	0	0	35,622	283,557	0	41,705	33,710,211
Revenue:											
State Formula											
Local Property Tax	104,413,319										104,413,319
State Equalization	47,695,993		0			0					47,695,993
Specific Ownership Tax	8,074,155										8,074,155
Local Sources											
Other Property Tax	32,837,006		0			0	0				32,837,006
Other Specific Ownership Tax	3,466,774		0			0	0				3,466,774
Tuition	4,443,906	68,160									4,512,066
Interest on Investments	50,000		0		0	0	0	0	0	0	50,000
Fees	0						0				0
Proceeds from Borrowing											0
Other	1,510,913		0	9,470,438	0	0	185,614	3,855,748	0	11,000	15,033,713
County Sources	0										0
State Sources											
Vocational Education	790,000			0							790,000
Special Education	3,562,820			0							3,562,820
Transportation	1,665,942			0			0				1,665,942
Other	335,381			0						0	335,381
Federal Sources											
Public Law 81-874 (Impact Aid)	0			0							0
Vocational Education	0			136,666							136,666
Special Education	0			4,303,109							4,303,109
Other	0			5,089,787				1,493,881		0	6,583,668
Total Revenue	208,846,209	68,160	0	19,000,000	0	0	185,614	5,349,629	0	11,000	233,460,612
Transfers Out	0	0	0	0	0	0	0	0	0	0	0
Transfers In	0	0		0	0	0	0	0	0	0	0
Revenue from Other Sources	0										0
Return of State Categoricals	0										0
Allocation From General Fund	7,651,057	405,587	0			0				3,441,926	11,498,570
Total Net Revenue	216,497,266	473,747	0	19,000,000	0	0	185,614	5,349,629	0	3,452,926	244,959,182
Estimated Funded Pupil Count	26,712.0	26,712.0	26,712.0	26,712.0	26,712.0	26,712.0	26,712.0	26,712.0	26,712.0	26,712.0	26,712.0
Budgeted Net Revenue Per Funded Pupil	8,105	18	0	711	0	0	7	200	0	129	9,170



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	131,311,941	195,223	0	19,000,000	0					0	150,507,164
Instructional Support Services	17,397,057									0	17,397,057
School Management	16,107,189									0	16,107,189
Subtotal	164,816,187	195,223	0	19,000,000	0	0	0	0	0	0	184,011,410
District Wide Support Services											
District Management	2,574,184									0	2,574,184
Plant Operations & Maintenance	18,450,249		0							860,268	19,310,517
Pupil Transportation	6,936,825		0				0				6,936,825
Food Services	74,230							5,339,308			5,413,538
Other Support Services	7,340,917								0	2,532,578	9,873,495
District Wide Support Services Subtotal	35,376,405	0	0	0	0	0	0	5,339,308	0	3,392,846	44,108,559
Community Services	3,787,108									0	3,787,108
Debt Services	946,915										946,915
Other Operating Expenditures	0	267,239	0			0	214,792			0	482,031
Total Budgeted Expenditures	204,926,615	462,462	0	19,000,000	0	0	214,792	5,339,308	0	3,392,846	233,336,023
Estimated Funded Pupil Count	26,712.0	26,712.0	26,712.0	26,712.0	26,712.0	26,712.0	26,712.0	26,712.0	26,712.0	26,712.0	26,712.0
Budgeted Expenditures Per Funded Pup	7,672	17	0	711	0	0	8	200	0	127	8,735
TABOR Amendment Reserves	0	0	0	0	0	0	0	0	0	0	0
Other Appropriated Reserves	29,517,332	11,285	0	0	0	0	6,444	293,878	0	101,785	29,930,724
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 Redemption Fund	Capital Projects Building Fund	Special Building & Technology Fund	Trust/ Agency Funds	Net Total (OTHER FUNDS)
Beginning Fund Balance	17,075,783	2,428,029	0	3,292,626	22,796,438
Revenue:					
Local Sources					
Property Tax	11,855,428	0	0		11,855,428
Specific Ownership Tax	0	0	0		0
Interest on Investments	100,000	0	0	0	100,000
Fees					0
Tuition					0
Proceeds from Borrowing		0			0
Other	0	0	0	9,631,000	9,631,000
County Sources					0
State Sources					
Vocational Education					0
Special Education					0
Transportation					0
Other		522,632			522,632
Federal Sources					
Public Law 81-874 (Impact Aid)					0
Vocational Education					0
Special Education					0
Other		0			0
Total Revenue	11,955,428	522,632	0	9,631,000	22,109,060
Transfers (Out)	0	0	0	0	0
Transfers (In)	0	0	0	0	0
Allocation from the General Fund		4,209,131			
Total Net Revenue	11,955,428	4,731,763	0	9,631,000	22,109,060
Estimated Funded Pupil Count	26,712.0	26,712.0	26,712.0	26,712.0	26,712.0
Budgeted Net Revenue Per Funded Pupil	448	177	0	361	828



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		0	0		0
Pupil Transportation					0
Food Services					0
Other Support Services					0
District Wide Support Services Subtotal	0	0	0	0	0
Community Services					0
Debt Services	13,580,708				13,580,708
Other Expenditures	20,000	6,951,254	0	9,424,000	16,395,254
Total Budgeted Expenditures	13,600,708	6,951,254	0	9,424,000	29,975,962
Estimated Funded Pupil Count	26,712.0	26,712.0	26,712.0	26,712.0	26,712.0
Budgeted Expenditures Per Funded Pupil	509	260	0	353	1,122
TABOR Amendment Reserves	0	0	0	0	0
Other Appropriated Reserves	0	208,538	0	3,499,626	3,708,164
Non-appropriated Reserves	15,430,503	0	0	0	15,430,503



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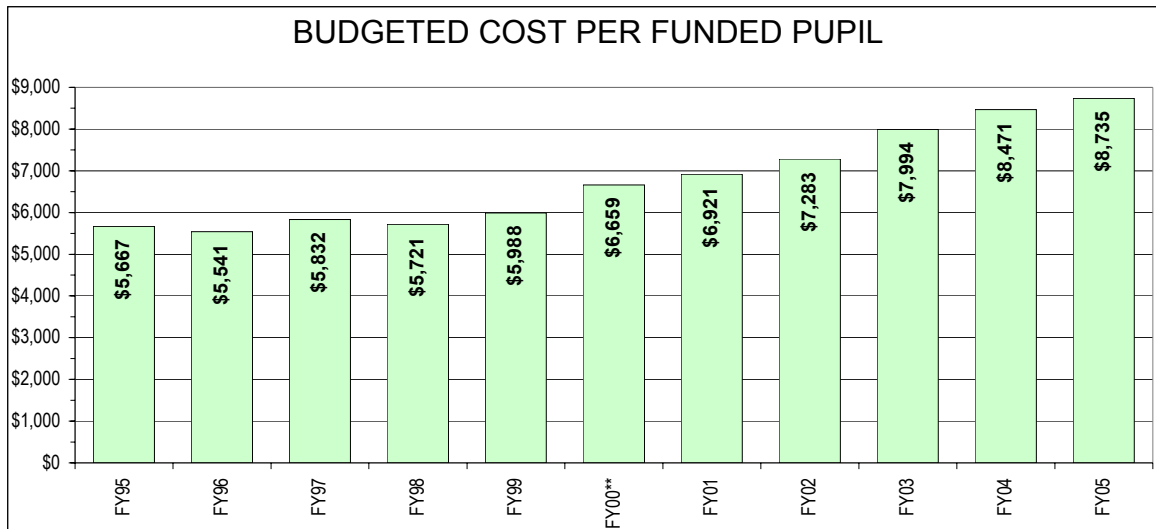
BOULDER VALLEY SCHOOL DISTRICT

BUDGET YEAR	94-95 FY95	95-96 FY96	96-97 FY97	97-98 FY98	98-99 FY99	99-00 FY00**	00-01 FY01	01-02 FY02	02-03 FY03	03-04 FY04	04-05 FY05
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	26,712.0
* OPERATING EXPENDITURES (in Thousands)	\$137,054	\$134,115	\$143,448	\$143,801	\$153,598	\$173,873	\$181,878	\$194,994	\$213,578	\$223,609	\$233,336
* COST PER FUNDED PUPIL	\$5,667	\$5,541	\$5,832	\$5,721	\$5,988	\$6,659	\$6,921	\$7,283	\$7,994	\$8,471	\$8,735

* 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, 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>



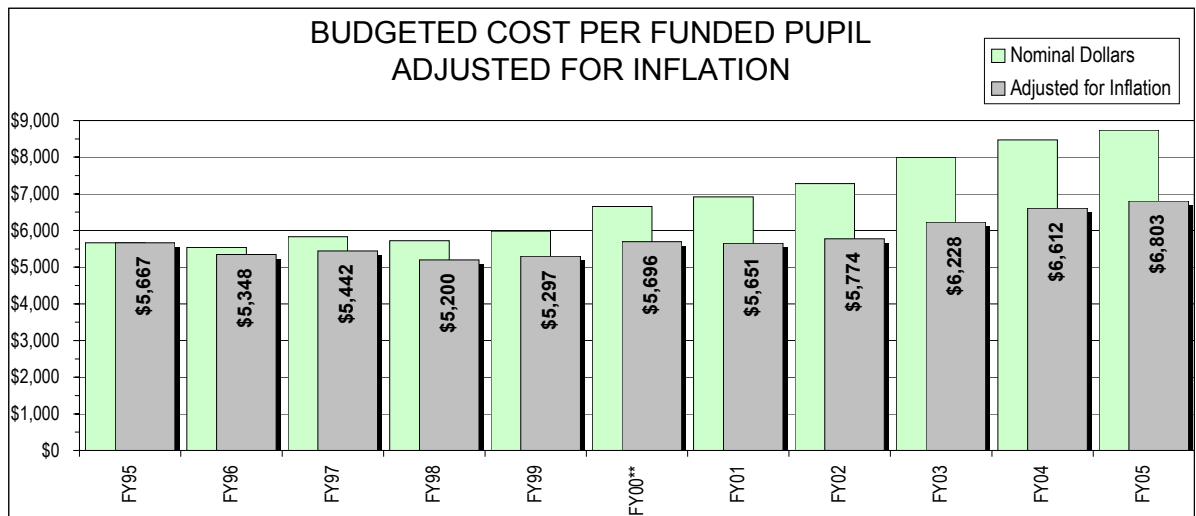
BOULDER VALLEY SCHOOL DISTRICT

BUDGET YEAR	94-95 FY95	95-96 FY96	96-97 FY97	97-98 FY98	98-99 FY99	99-00 FY00**	00-01 FY01	01-02 FY02	02-03 FY03	03-04 FY04	04-05 FY05
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CPI - U DENVER-BOULDER AREA	145.25	150.50	155.65	159.80	164.20	169.80	177.90	183.20	186.45	186.10	186.50
INDEX (BASE/CPI-U)	1.00	0.97	0.93	0.91	0.88	0.86	0.82	0.79	0.78	0.78	0.78
ADJUSTED COST PER FUNDED PUPIL	\$ 5,667	\$ 5,348.16	\$ 5,442.25	\$ 5,200.00	\$ 5,297.36	\$ 5,696.22	\$ 5,650.81	\$ 5,774.28	\$ 6,227.87	\$ 6,611.95	\$ 6,803.19

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

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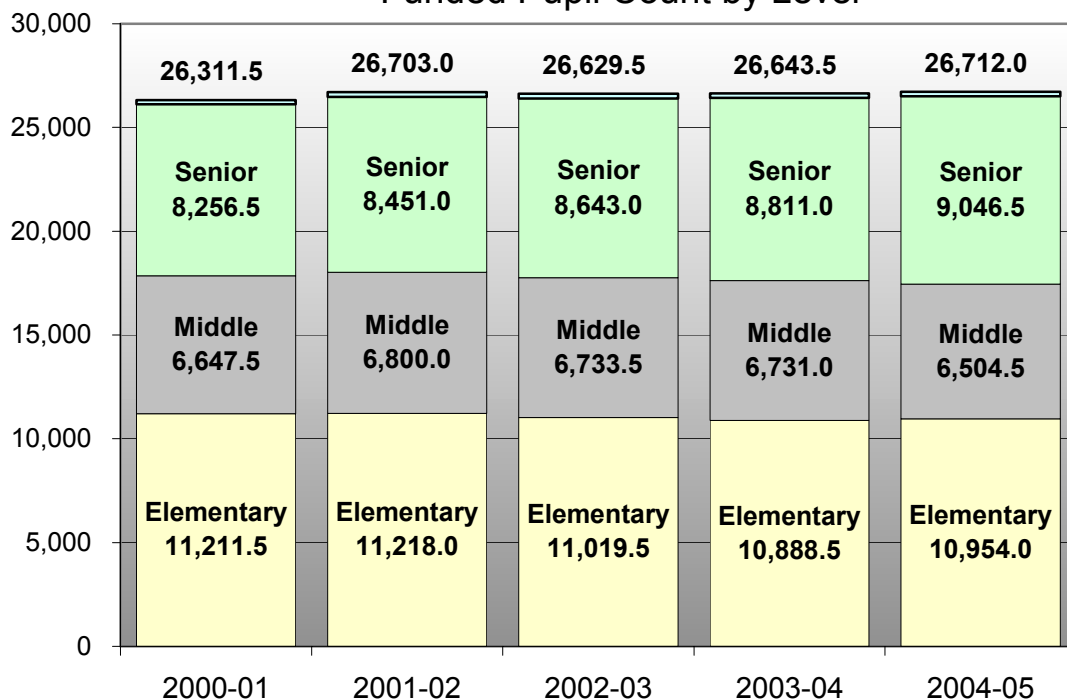
Enrollment and Funded Pupil Count

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

	Oct-00 Actual	Oct-01 Actual	Oct-02 Actual	Oct-03 Actual	Oct-04 Projected
K-12 Enrollment:	27,198	27,599	27,494	27,604	27,691
Pre-Kindergarten:	302	325	313	256	256
Total Enrollment:	27,500	27,924	27,807	27,860	27,947

	FY 00-01 Actual	FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Projected
Funded Pupil Count:					
Elementary	11,211.5	11,218.0	11,019.5	10,888.5	10,954.0
Middle	6,647.5	6,800.0	6,733.5	6,731.0	6,504.5
Senior	8,256.5	8,451.0	8,643.0	8,811.0	9,046.5
Other	196.0	234.0	233.5	213.0	207.0
Total:	26,311.5	26,703.0	26,629.5	26,643.5	26,712.0
Increase from Prior Yr	369.0	391.5	(73.5)	14.0	68.5
% increase from Prior Yr	1.42%	1.49%	-0.28%	0.05%	0.26%

Funded Pupil Count by Level



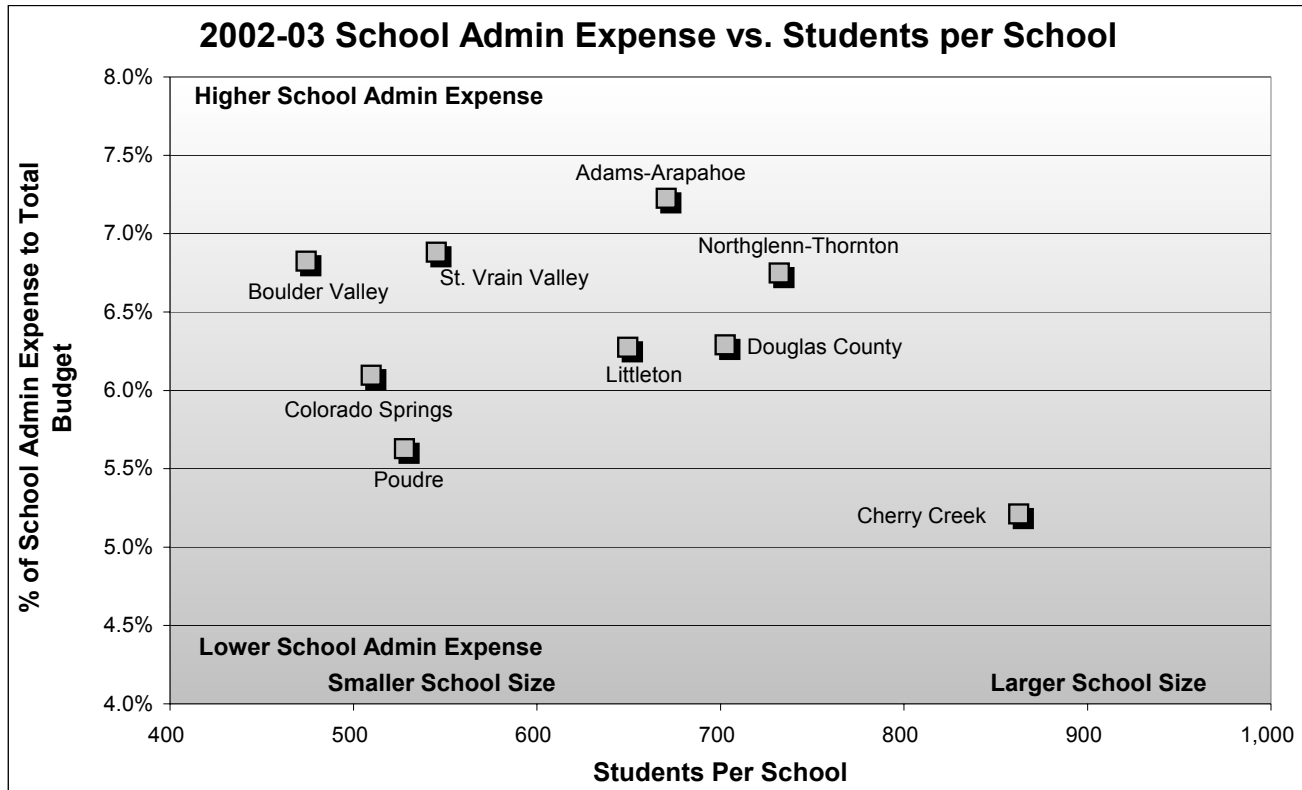
2002-2003 School District Expenditure Comparisons

School District	*Funded Pupil Count	Teachers	Administration	Buildings & Facilities Maintenance	Operational Support Expenditures	Textbooks Materials	Total Expenditures	Total Expenditure Per Pupil
LITTLETON 6	15,837.3	\$ 64,702,510 55.2%	\$ 7,935,513 6.8%	\$ 11,145,102 9.5%	\$ 26,914,519 23.0%	\$ 6,534,704 5.6%	\$ 117,232,348 100.0%	\$7,402
ST VRAIN VALLEY RE-1J	19,788.0	\$ 77,800,282 59.1%	\$ 9,605,769 7.3%	\$ 11,666,246 8.9%	\$ 28,618,944 21.8%	\$ 3,882,954 3.0%	\$ 131,574,195 100.0%	\$6,649
POUDRE R 1	23,497.0	\$ 88,278,724 51.5%	\$ 10,903,789 6.4%	\$ 16,135,072 9.4%	\$ 43,976,994 25.6%	\$ 12,256,000 7.1%	\$ 171,550,579 100.0%	\$7,301
BOULDER VALLEY RE-2J	26,669.5	\$ 116,519,573 54.8%	\$ 16,343,622 7.7%	\$ 18,947,282 8.9%	\$ 47,000,337 22.1%	\$ 13,815,304 6.5%	\$ 212,626,118 100.0%	\$7,973
ADAMS-ARAPAHOE 28J	30,691.5	\$ 121,669,590 55.3%	\$ 17,482,708 8.0%	\$ 22,187,544 10.1%	\$ 47,505,306 21.6%	\$ 11,006,196 5.0%	\$ 219,851,344 100.0%	\$7,163
COLORADO SPRINGS 11	31,040.7	\$ 119,499,899 48.4%	\$ 16,041,593 6.5%	\$ 20,738,857 8.4%	\$ 78,672,337 31.8%	\$ 12,138,362 4.9%	\$ 247,091,048 100.0%	\$7,960
NORTHGLENN-THORNTON 12	31,822.5	\$ 121,553,440 53.3%	\$ 16,132,951 7.1%	\$ 28,356,085 12.4%	\$ 49,881,049 21.9%	\$ 12,209,104 5.4%	\$ 228,132,628 100.0%	\$7,169
DOUGLAS COUNTY RE-1	37,744.0	\$ 148,757,121 52.7%	\$ 18,783,616 6.7%	\$ 34,108,028 12.1%	\$ 66,987,990 23.7%	\$ 13,610,310 4.8%	\$ 282,247,063 100.0%	\$7,478
CHERRY CREEK 5	43,315.0	\$ 195,107,858 55.8%	\$ 20,342,743 5.8%	\$ 30,181,986 8.6%	\$ 77,595,167 22.2%	\$ 26,196,457 7.5%	\$ 349,424,211 100.0%	\$8,067
DENVER COUNTY 1	68,000.3	\$ 269,006,480 46.4%	\$ 35,820,354 6.2%	\$ 54,601,877 9.4%	\$ 179,602,823 31.0%	\$ 41,169,619 7.1%	\$ 580,201,153 100.0%	\$8,532
JEFFERSON R-1	84,320.9	\$ 336,210,273 53.2%	\$ 48,867,499 7.7%	\$ 57,108,566 9.0%	\$ 138,221,530 21.9%	\$ 51,656,288 8.2%	\$ 632,064,155 100.0%	\$7,496

Source: Colorado Department of Education - Student Accountability Report
*Funded Pupil Count is unaudited

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 2002-03 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.



Source: Colorado Department of Education Statistics

Notes: Higher School Admin Expense as a percentage of the Total rises vertically on the chart
Smaller School Sizes are left on the chart, and Larger School Sizes are toward the right.

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

**BOULDER VALLEY SCHOOL DISTRICT RE-2
SUMMARY OF RESOURCES, EXPENDITURES, RESERVES AND TRANSFERS
2004-05 REVISED GENERAL OPERATING FUND**

	2002-03 Audited Actual	2003-04 Unaudited Actual	2004-05 Adopted Budget	2004-05 Revised Budget
Generally Accepted Accounting Principles (GAAP) Fund Balance	(199,947)	5,792,002	9,608,920	13,270,799
Summer Salary Accrual	(15,610,934)	(16,557,701)	(17,220,009)	(16,978,199)
Warehouse Inventory Reserve	442,616	375,027	375,027	472,972
BUDGET BASIS FUND BALANCE	14,968,371	21,974,676	26,453,902	29,776,026

BUDGET BASIS BEGINNING BALANCE & RESERVES

Unrestricted	\$ 59,684	\$ (1,883,696)	\$ 3,008,947	\$ 4,484,765
Restricted	6,622,777	15,200,244	14,577,106	16,423,412
Contingency Reserve	3,298,150	3,411,506	3,568,551	3,568,551
Emergency Reserve	4,987,760	5,246,622	5,299,298	5,299,298

TOTAL BEGINNING BALANCE & RESERVES \$ 14,968,371 \$ 21,974,676 \$ 26,453,902 \$ 29,776,026

Change in Warehouse Inventory \$ 67,589 \$ (100,000) \$ (97,945)

REVENUE \$ 194,758,044 \$ 201,345,929 \$ 203,138,805 \$ 203,746,033

TOTAL RESOURCES \$ 209,794,004 \$ 223,320,605 \$ 229,492,707 \$ 233,424,114

EXPENDITURES

Total Expenditures \$ 170,393,590 \$ 175,562,453 \$ 184,549,422 \$ 186,520,785

RESERVES

Total Reserves \$ - \$ - \$ 9,227,471 \$ 9,526,040

TRANSFERS

Total Transfers \$ 17,425,738 \$ 18,495,245 \$ 19,032,550 \$ 19,431,467

TOTAL EXPENDITURES/TRANSFERS/RESERVES \$ 187,819,328 \$ 194,057,698 \$ 212,809,443 \$ 215,478,292

OTHER FINANCING SOURCES AND USES \$ - \$ 513,119 \$ - \$ -

**BUDGET BASIS TOTAL
ENDING FUND BALANCE** \$ 21,974,676 \$ 29,776,026 \$ 16,683,264 \$ 17,945,822

Warehouse Inventory Reserve	375,027	472,972	375,027	375,027
Summer Salary Accrual	(16,557,701)	(16,978,199)	(17,908,809)	(17,491,256)
TABOR and Contingency Reserves	-	-	9,227,471	9,526,040
Generally Accepted Accounting Principles (GAAP) Fund Balance	\$ 5,792,002	\$ 13,270,799	\$ 8,376,953	\$ 10,355,633

NOTES:

2003-04 Carryover Funds:

-School Resource Allocation	126,980
-Building Admin Professional Development	42,394
-Textbooks	533,108
-Intensive Struggling Readers (Summer Literacy)	90,000
-Contract Payment	1,677
-Environmental Services Equipment Delivered Late	18,056
-Medicaid Program	179,601
-Copier Lease Payment	4,255
-ESL Textbooks	5,900
-Enterprise Software	209,071
-School Transitions	13,000
Total	1,224,042

2004-05 One-Time Expenses/Transfers:

-Salary Stipends	380,000
-Computer Replacement	150,000
-Settlement	300,000
-School Transitions	21,500
-Salary Task Force	25,000
Total One-Time Expenses	876,500
Reserves on One-Time Expenses	43,825
Contract Reserve	200,000
-Cap Reserve - Revenue Shortfall	300,000
-Cap Reserve - Comm. Montessori	220,214
Total One-Time Transfers	520,214
Grand Total One-Time Costs	1,640,539



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

GENERAL OPERATING FUND REVENUE DETAIL

	2002-03 Audited Actual	2003-04 Unaudited Actual	2004-05 Adopted Budget	2004-05 Revised Budget
REVENUE				
Local Sources				
Property Taxes - Current	\$ 102,051,046	\$ 103,358,839	\$ 104,113,505	\$ 104,413,319
Property Taxes - Election	30,246,377	32,563,880	32,337,006	32,337,006
Property Tax - Credits/Abatements	347,922	506,839	300,000	300,000
Property Taxes - Delinquent	387,791	336,249	200,000	200,000
Specific Ownership Taxes - Non-equalized	2,263,500	3,647,005	3,466,774	3,466,774
Specific Ownership Taxes - Equalized	9,341,770	7,904,261	8,074,155	8,074,155
Tuition	142,288	108,654	75,000	226,888
Interest	152,177	80,227	50,000	50,000
Food Service Full Cost	117,755	117,755	117,755	117,755
Rental of School Facilities	15,311	17,580	15,000	15,000
Sale of Property (non real estate)	24,874	33,036	25,000	25,000
Miscellaneous Revenue	360,561	323,890	200,000	200,000
Salary Reimbursement	87,108	84,367	70,000	70,000
Indirect Cost Reimbursement	363,772	288,579	200,000	200,000
Subtotal Local Sources	\$ 145,902,252	\$ 149,371,161	\$ 149,244,195	\$ 149,695,897
State Sources				
Finance Act	\$ 42,370,613	\$ 45,528,967	\$ 47,540,398	\$ 47,695,993
Vocational Education Reimbursement	836,724	740,919	790,000	790,000
Special Education Reimbursement	3,458,753	3,562,820	3,562,820	3,562,820
Transportation Reimbursement	1,740,381	1,666,126	1,665,942	1,665,942
ELPA Reimbursement	102,251	88,975	92,250	92,250
Talented and Gifted Reimbursement	181,926	196,318	194,093	194,093
CDE Audit Adjustments/Assessment	(83,818)	(29,166)	(176,643)	(176,712)
Medicaid Reimbursements	211,016	195,883	225,750	225,750
Other State Revenue	37,946	23,926	-	-
Subtotal State Sources	\$ 48,855,792	\$ 51,974,768	\$ 53,894,610	\$ 54,050,136
TOTAL REVENUE	\$ 194,758,044	\$ 201,345,929	\$ 203,138,805	\$ 203,746,033

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

GENERAL OPERATING FUND EXPENDITURES, RESERVES & TRANSFERS DETAIL

	2002-03 Audited Actual	2003-04 Unaudited Actual	2004-05 Adopted Budget	2004-05 Revised Budget
EXPENDITURES				
101-125 Admin, Principals		\$ 9,605,128	\$ 9,326,190	\$ 9,445,338
201-218 Teachers		87,761,836	93,514,311	93,105,950
231-239 Psych/SocWkr/Occup& Phys Therapists		5,024,459	5,155,577	5,147,577
300-357 Professional Support		1,483,477	1,569,109	1,958,940
360-371 Technical Support		1,462,355	2,098,385	2,229,610
401-490 Paraeducators/Aides		7,213,468	6,586,101	6,656,817
500-513 Office/Administrative Support		7,016,096	7,137,295	7,139,920
600-637 Crafts/Trades Services		12,411,152	12,908,824	12,524,963
Subtotal Salaries	\$ 121,041,106	\$ 131,977,971	\$ 138,295,792	\$ 138,209,115
Employee Benefits	21,805,351	26,753,822	27,342,213	27,641,476
Purchased Prof & Tech Services	6,417,204	1,972,705	2,274,167	2,605,588
Purchased Property Services		2,658,888	2,924,139	2,928,894
Other Purchased Services		2,351,935	2,228,041	2,270,635
Supplies	7,365,156	8,354,910	9,925,197	11,388,170
Property and Equipment	548,933	1,316,451	1,063,739	1,063,739
Other Uses of Funds	760,926	175,771	496,134	413,168
Total Operating Expenditures	\$ 157,938,676	\$ 175,562,453	\$ 184,549,422	\$ 186,520,785
Differentiated Referendum Expenditures	12,454,914			
TOTAL EXPENDITURES	\$ 170,393,590	\$ 175,562,453	\$ 184,549,422	\$ 186,520,785
RESERVES:				
CONTINGENCY RESERVE	-		3,690,988	3,730,416
% OF EXPENDITURES	0.00%	0.00%	2.00%	2.00%
EMERGENCY RESERVE	-		5,536,483	5,595,624
% OF EXPENDITURES	0.00%	0.00%	3.00%	3.00%
MULTI YEAR CONTRACT RESERVE	-	-	-	200,000
TOTAL RESERVES	\$ -	\$ -	\$ 9,227,471	\$ 9,526,040
TRANSFERS TO:				
Allocation to Insurance Reserve Fund	\$ 2,473,283	\$ 3,330,304	\$ 3,299,522	\$ 3,441,926
Allocation to Capital Reserve Fund	4,323,614	3,528,594	3,885,859	4,209,131
Allocation to Colorado Preschool Fund	494,370	397,507	405,587	405,587
Allocation to Charters for Cap Reserve	181,604	124,450	175,157	177,973
Charter Fund	11,577,446	13,033,370	13,094,590	13,251,791
Athletic Fund	1,274,260	1,559,697	1,592,451	1,592,451
TRANSFERS FROM:				
Community School Fund	(300,000)	(400,000)	(400,000)	(583,750)
District Services Provided to Charters	(2,598,839)	(3,078,677)	(3,020,616)	(3,063,642)
TOTAL TRANSFERS	\$ 17,425,738	\$ 18,495,245	\$ 19,032,550	\$ 19,431,467
TOTAL EXPEND/RESERVES/TRANSFERS	\$ 187,819,328	\$ 194,057,698	\$ 212,809,443	\$ 215,478,292



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

GENERAL OPERATING FUND OTHER FINANCING SOURCES (USES) DETAIL

	2002-03 Audited Actual	2003-04 Unaudited Actual	2004-05 Adopted Budget	2004-05 Revised Budget
OTHER FINANCING SOURCES (USES)				
Tax Anticipation Notes Proceeds	-	90,000,000	-	-
Premium on Tax Anticipation Notes	-	635,750	-	-
Interest Earnings on Note Proceeds	-	630,332	-	-
Tax Anticipation Notes Repayment	-	(91,346,736)	-	-
Note Issuance Costs	-	(134,438)	-	-
	<u>\$ -</u>	<u>\$ (215,092)</u>	<u>\$ -</u>	<u>\$ -</u>
2003 Certificates of Participation Proceeds	-	7,275,000	-	-
Transfer from Energy Conservation Fund	-	-	-	-
Reserves from 1992 and 1995 COPS	-	1,230,237	-	-
Transfer to Capital Reserve Fund for Artificial Turf	-	(2,118,965)	-	-
Repayment of Outstanding 1992 COPS	-	(3,487,203)	-	-
Repayment of Outstanding 1995 COPS	-	(2,031,209)	-	-
Certificates Issuance and Underwriting Costs	-	(126,571)	-	-
Certificates Costs for Insurance	-	(13,078)	-	-
Fund 2003 Certificates Reserve Account	-	-	-	-
	<u>\$ -</u>	<u>\$ 728,211</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL OTHER FINANCING SOURCES (USES)	\$ -	\$ 513,119	\$ -	\$ -

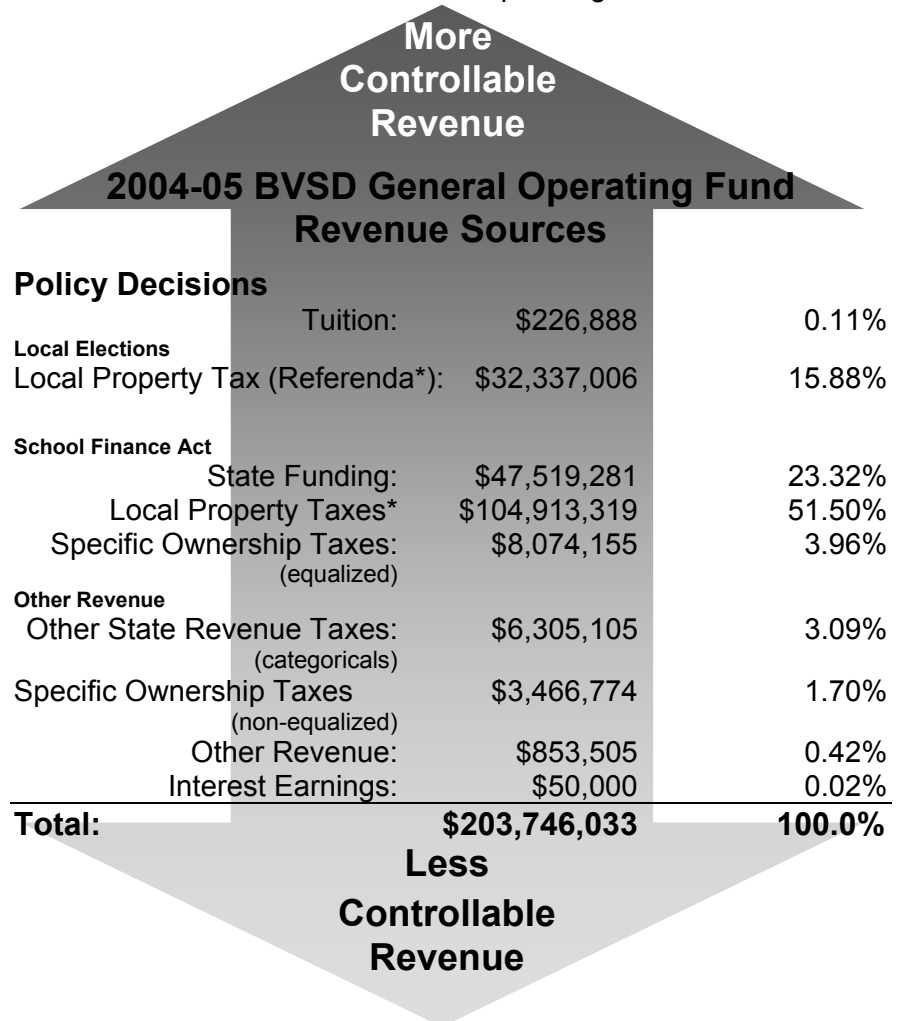
General Operating Fund Resource Components:

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 0.11 percent of total general fund revenue.
- The Boulder Valley Electorate has control over passing local property tax increases for school funding which represents 15.88 percent of BVSD's 2004-05 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 78.78 percent of BVSD's budgeted revenue for 2004-05. 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 5.23 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 is important to note that fewer students mean fewer dollars for BVSD schools.

In the 2004-05 school year, the district projects the following revenue sources and amounts 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 Operating 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 2.1% increase to per pupil funding or \$6,022 per funded pupil. However, the School Finance Act also allowed for a \$1 per pupil rescission to pay for the staff at the Colorado Department of Education, resulting in an anticipated net per pupil revenue of \$6,021. (The general state increase to the base was 2.1%.) The increase to base funding state-wide is still at inflation (1.1%) plus one percent as required by Amendment 23. 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. The per pupil operating revenue or PPOR (after the \$268 per pupil allocation to the Capital Reserve Fund and Insurance Reserve Fund and \$1 rescission) is \$5,753.

The SFA computation is based on the pupil count taken on October 1 of the budget year. For 2004-05, the total enrollment, including preschool, is projected to be 27,913. The projected October 2004 funded pupil count is projected to be 26,712. 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 student enrollment data is collected, audited by the district staff, and verified with the Colorado Department of Education.

Estimated revenue from the SFA is based on the projected funded pupil count of 26,712 times the net per pupil funding of \$6,021 or \$160,832,952. Of this sum, \$7,158,816 or (\$268 X 26,712) is allocated to the Capital Reserve Fund and the Insurance Reserve Fund. Charter schools not in BVSD buildings receive capital funding directly.

Local Revenues:

- Property taxes** are the largest source of revenue for the district. This tax is levied on all the taxable property within the district, for the functions of the General Operating 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 \$137,166,599 in local property taxes for funding operations in 2004-05.

Total Program Funding through the School Finance Act	\$ 160,883,467
Minus: State Finance Act Funding	(47,695,993)*
Equalized Specific Ownership Tax	<u>(8,074,155)</u>
Property Tax Amount	\$ 105,113,319**
Plus: November 1991 1998, and 2002 Override Elections	32,337,006
TOTAL ESTIMATED GENERAL FUND TAX LEVY	\$ 137,450,325

*Subject to change by CDE

**This amount is higher than what is budgeted because of uncollectible local property taxes. BVSD does not collect 100% of local 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.
3. **Interest income** is projected to be \$50,000 in 2004-05. 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 2004-05 is \$47,695,993 and together with equalized 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 2004-05, **Vocational Education** categorical reimbursements are projected to increase by 6.6%. The **Special Education** state funding is projected to remain constant. The **Transportation** categorical reimbursement is estimated to decrease by 0.1%. **English Language Proficiency Act (ELPA)** amounts are projected to increase by 3.7%. The **Talented and Gifted (TAG)** state funding is estimated at \$194,093, a decrease of 1.1%.

Revenue From State Sources:

	Audited Actual 2000-01	Audited Actual 2001-02	Audited Actual 2002-03	Unaudited Budget 2003-04	Revised Budget 2004-05
Vocational Education	\$997,821	\$1,093,446	\$836,724	\$740,919	\$790,000
Special Education	3,076,734	3,253,442	3,458,753	3,562,820	3,562,820
Transportation	1,605,018	1,641,720	1,740,381	1,666,126	1,665,942
ELPA	122,569	112,044	102,251	88,975	92,250
Talented & Gifted	175,993	177,031	181,926	196,318	194,093
TOTAL	\$5,978,135	\$6,277,683	\$6,320,035	\$6,255,158	\$6,305,105

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 - 2004-2005

Federal Funds: Federal Grant Dollars	19.72% of total Special Education budget
State Funds: Categorical Reimbursements	11.43% of total Special Education budget
Local Funds: School Finance Act	68.85% of total Special Education budget

II. Expenditures Over the Past Five Years: A Comparison

Expenditures:	2000-01 Actual	2001-02 Actual	2002-03 Actual	2003-04 Actual	2004-05 Budget
Salaries/Wages	\$ 14,952,065	\$ 16,534,154	\$ 17,648,416	\$ 18,465,849	\$ 18,837,936
Benefits	2,684,875	3,127,781	3,294,800	3,759,857	3,829,826
Purchased Services, Supplies, Capital Outlay	1,204,254	1,226,294	1,358,060	1,547,613	2,346,477
Total General Operating Fund Expenditures	\$ 18,841,194	\$ 20,888,230	\$ 22,301,275	\$ 23,773,319	\$ 25,014,239
Total Grant Expenditures	\$ 2,712,250	\$ 3,633,773	\$ 4,128,724	\$ 4,555,725	\$ 6,143,158
Total General Fund and Grant Expenditures	\$ 21,553,444	\$ 24,522,003	\$ 26,429,999	\$ 28,329,044	\$ 31,157,397
Personnel (full-time equivalents) ^{1,4}					
Instructional Staff ²	298.79	311.74	289.47	292.27	296.80
Paraprofessionals	186.79	194.95	207.43	209.98	217.10
Clerical	11.00	11.00	12.60	15.95	15.00
Administrators ³	8.31	11.60	9.59	11.38	12.18
Total General Fund & Grant Personnel	504.89	529.29	519.09	529.58	541.08
October Pupil Count	3,337	3,324	3,352	3,158	3,178
December Pupil Count ⁵	3,429	3,454	3,435	3,307	3,288
Per October Pupil Expenditure	\$ 6,459	\$ 7,377	\$ 7,885	\$ 8,971	\$ 9,804
Per December Pupil Expenditure	\$ 6,286	\$ 7,100	\$ 7,694	\$ 8,566	\$ 9,476

State Categorical Reimbursement	\$ 3,076,734	\$ 3,253,442	\$ 3,458,753	\$ 3,524,469	\$ 3,562,820
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Notes:

- Personnel figures reflect both the General Operating Fund and Grant Fund.
- Includes Special Skills Aide hours converted to FTE.
- Administrators includes Coordinators as well as Directors.
- Actual FTE are a point in time number and may change depending on the date used.
- December Count budget is an estimate based on a 4 year average change, a 3.47% increase in count from October.

Beginning Balances:

9. Budgeted beginning fund balances for the General Operating Fund include significant amounts of dollars that are restricted for designated purposes in the budgeted fiscal year. In fiscal year 2004-05, the **restricted beginning fund balance** includes the reserve necessary for an increase in the warehouse inventory. The TABOR Emergency Reserve and contingency of \$5,299,298 from 2003-04 is also considered a restricted beginning.
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 2004-05 budget, the estimated beginning **unrestricted fund balance** for the General Operating Fund is \$4,484,765. The unused 2004-05 contingency reserve in the amount of \$3,568,551 will be carried into 2005-06.

General Operating Fund Only - Beginning Fund Balances:

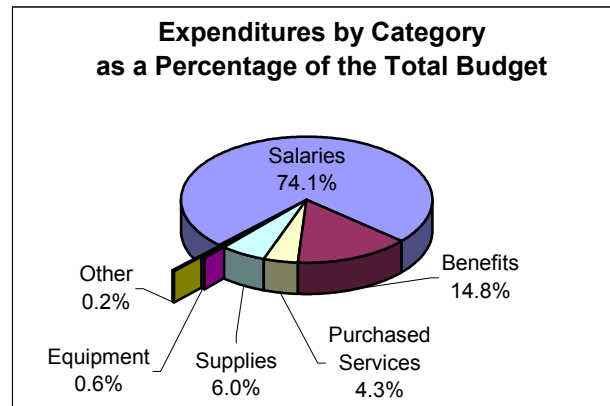
	Actual 1999-00	Actual 2000-01	Actual 2001-02	Actual 2002-03	Unaudited Actual 2003-04	Revised Budget 2004-05
Restricted	\$3,649,799	\$2,472,051	\$2,248,129	\$645,952	\$15,200,244	\$16,423,412
TABOR Emergency	4,510,227	4,642,432	4,771,945	4,987,760	5,246,622	5,299,298
Sub Total Restricted	8,160,026	7,114,483	7,020,074	5,633,712	20,446,866	21,722,710
Unrestricted	2,235,251	2,021,319	806,618	59,684	(1,883,696)	4,484,765
Contingency	2,719,736	3,056,210	3,560,185	3,298,150	3,411,506	3,568,551
Referendum Stabilization*	6,852,500	6,829,217	6,949,217	5,976,825	0	0
Sub Total Unrestricted	11,807,487	11,906,746	11,316,020	9,334,659	5,295,202	8,053,316
TOTAL Beginning Fund Balance	\$19,967,513	\$19,021,229	\$18,336,094	\$14,968,371	\$25,742,068	\$29,776,026

*The Referendum Stabilization Fund is considered to be a restricted Beginning Fund Balance rather than a separate reservation of fund balance as of the 2003-04 Fiscal year.

General Operating Fund Expenditures

Expenditure Highlights:

- 2004-05 Total expenditures: \$186,520,785.*
- \$4.4 million increase in compensation for all staff.
- Adjusts general teaching staff for enrollment projections.
- Adds planned programs totaling \$2,106,025.
- Addresses critical district needs in the area of utilities, software licenses and special education facility costs totaling \$897,740.



**General Operating Fund reserves are \$9,526,040; transfers equal \$19,431,467 and the ending fund balance is \$17,945,822; for a total of \$233,424,114.*

General Operating Fund - Expenditure Assumptions:

Expenditure projections for continuation of current programs and services are based on the 2003-04 unaudited actuals except as in the 2004-05 budget adjustment plan and modified below.

1. District revenues fund 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 2004-05 includes the following:

- a. The October 1, 2004, funded pupil count is projected to increase by 68.5 from October 1, 2003. Teachers were added to adjust for enrollment and meet the needs of the class size reduction initiative.
- b. Salary projections for 2004-05 include an additional \$4.4 million in compensation for all staff.
- c. Further detail of individual staffing changes is included in the 2004-05 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:	\$3,946 Cigna POS/FTE/year (Employee pays \$331 of this amount.)	
	\$3,615 Cigna HMO/FTE/year	
	\$2,878 Kaiser/FTE/year	
	\$2,647 Kaiser Catastrophic/FTE/year	
Dental Insurance:	\$418/FTE/year	
Life Insurance:	\$37/FTE/year	

4. Utilities:

Utility expenses are projected to increase by \$300,000 in 2004-05.

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.

6. Instructional Supplies and Materials:

The instructional supplies and materials minimum requirement legislated by the state is \$165 per pupil. This budget allocates \$253.50 per pupil.

7. Treasurer's Fees:

The fee charged to BVSD by the Boulder, Gilpin and Broomfield County Treasurers office for the collection of property taxes equal to 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. Charter student per pupil revenue is reflected as a transfer from the General Operating Fund to the Charter Fund.

9. Contingency:



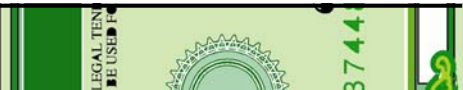


The contingency reserve is 2.0% of the General Operating Fund expenditures. The emergency reserve is continued at 3.0% to comply with TABOR. The use of the emergency reserve excludes economic conditions, revenue shortfalls, and district salary or fringe benefit increases. This Revised Budget reserves \$200,000 for multi year contractual obligations.

10. Transfers from the General Operating Fund:

The Athletic Fund transfer increased by 2.1% and totals \$1,592,451.

The transfers to the Capital Reserve and Insurance Reserve Funds are calculated based on the \$268/student minimum amount required by state law. An additional \$670,214 in one-time funding has been allocated to the Capital Reserve Fund to address specific project needs.

Stretching Your BVSD Dollar:

	03-04 REVISED BUDGET	04-05 REVISED BUDGET	% OF TOTAL	
INSTRUCTION	93,187,504	97,419,457	52.05%	
REGULAR EDUCATION	88,636,709	92,774,466	49.74%	
VOCATIONAL EDUCATION	2,431,716	2,493,388	1.34%	
CO-CURRICULAR EDUCATION AND ATHLETICS	1,203,260	1,219,528	0.65%	
TALENTED AND GIFTED EDUCATION	915,819	932,075	0.50%	
SPECIAL INSTRUCTION	27,755,157	29,591,974	15.86%	
SPECIAL EDUCATION	23,460,923	25,014,239	13.41%	
LITERACY AND LANGUAGE	4,294,234	4,577,735	2.45%	
SUPPORT SERVICES				
INSTRUCTIONAL SUPPORT	11,841,251	12,666,748	6.79%	
STUDENT SERVICES	4,788,821	4,998,338	2.68%	
INSTRUCTIONAL STAFF SUPPORT	7,052,430	7,668,410	4.11%	
SCHOOL ADMINISTRATION AND OPERATIONS	34,716,934	36,157,455	19.38%	
SCHOOL ADMINISTRATION	13,524,629	14,050,874	7.53%	
OPERATIONS AND MAINTENANCE	14,774,004	15,452,033	8.28%	
STUDENT TRANSPORTATION	6,418,301	6,654,548	3.57%	
DISTRICT WIDE SERVICES AND COMMUNITY OBLIGATIONS	10,929,680	10,685,151	5.74%	
GENERAL ADMINISTRATION	2,360,166	2,459,675	1.32%	
BUSINESS SERVICES	1,971,010	1,922,971	1.03%	
CENTRAL SERVICES	5,176,704	5,258,068	2.82%	
OTHER SUPPORT SERVICES	50,000	0	0.00%	
ENTERPRISE OPERATIONS (DISTRICT PRINT SHOP)	82,898	88,098	0.05%	
ADULT BASIC EDUCATION	33,404	9,424	0.01%	
DEBT SERVICES (PAYMENTS ON DEBT)	1,252,498	946,915	0.51%	

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.



Making Choices in the BVSD Budget:

CATEGORY GROUP	PROGRAM	04-05 BUDGET	% OF GROUP	% OF TOTAL BUDGET
INSTRUCTION				
REGULAR EDUCATION		92,774,466		49.74%
	GENERAL INSTRUCTION - ALL LEVELS	79,318,573	85.49%	
	ELEMENTARY SPECIALISTS (ART, MUSIC, PE)	5,793,931	6.25%	
	ELEMENTARY LITERACY	2,136,451	2.30%	
	INSTRUMENTAL MUSIC	1,899,466	2.05%	
	DROPOUT PREVENTION	730,452	0.79%	
	MIDDLE LEVEL LITERACY / SECONDARY LITERACY	672,652	0.73%	
	CHINOOK	344,075	0.37%	
	K-3 LITERACY	287,210	0.31%	
	STRUGGLING READERS	568,952	0.61%	
	STUDENT ACHIEVEMENT	354,222	0.38%	
	CONNECTIONS	161,099	0.17%	
	COMPUTER REPLACEMENT PROGRAM	148,814	0.16%	
	MULTI-CULTURAL	107,421	0.12%	
	INTERNATIONAL BACCALAUREATE	73,364	0.08%	
	HISPANIC STUDY SKILLS	68,923	0.07%	
	CULTURAL DIVERSITY	42,800	0.05%	
	SUMMER SCHOOL	29,888	0.03%	
	EXPULSED STUDENT SERVICES	18,200	0.02%	
	HIGH SCHOOL OPTIONS	17,973	0.02%	
VOCATIONAL EDUCATION		\$2,493,388		1.34%
COCURRICULAR EDUCATION AND ATHLETICS		\$1,219,528		0.65%
TALENTED AND GIFTED EDUCATION		\$932,075		0.50%
TOTAL INSTRUCTION		97,419,457		52.23%
SPECIAL INSTRUCTION				
SPECIAL EDUCATION		\$25,014,239		13.41%
LITERACY AND LANGUAGE SUPPORT SERVICES		\$4,577,735		2.45%
TOTAL SPECIAL INSTRUCTION		29,591,974		15.86%
INSTRUCTIONAL SUPPORT				
STUDENT SERVICES		\$4,998,338		2.68%
	COUNSELING SERVICES	2,985,117	59.71%	
	NURSING AND HEALTH SERVICES	1,332,407	26.66%	
	DROPOUT PREVENTION	210,374	4.21%	
	FAMILY RESOURCE SCHOOLS	148,215	2.97%	
	TRANSLATION SERVICES	94,970	1.90%	
	SOCIAL WORK SERVICES	57,031	1.14%	
	FAMILY ADVOCATE PROGRAM	56,948	1.14%	
	OTHER STUDENT SERVICES (i.e. STUDENT ACCOUNTING; PLACEMENT SERVICES)	113,276	2.27%	
INSTRUCTIONAL STAFF SUPPORT		\$7,668,410		4.11%
	LIBRARY SUPPORT SERVICES	3,119,103	40.68%	
	K-3 LITERACY	911,170	11.88%	
	ADMIN AND EVALUATION OF LEARNING SERVICES	595,303	7.76%	
	TECHNOLOGY SPECIALISTS	1,124,855	14.67%	
	COMPUTER REPLACEMENT PROGRAM	403,678	5.26%	
	CULTURAL DIVERSITY	295,826	3.86%	
	MEDIA SUPPORT SERVICES	252,999	3.30%	
	CURRICULUM DEVELOPMENT COUNCIL	209,521	2.73%	
	STAFF DEVELOPMENT	208,699	2.72%	
	INDUCTION	142,331	1.86%	
	MIDDLE LEVEL LITERACY	132,580	1.73%	
	INTERNET SUPPORT SERVICES	71,195	0.93%	
	OTHER INSTRUCTIONAL STAFF SUPPORT	201,150	2.62%	
TOTAL INSTRUCTIONAL SUPPORT		12,666,748		6.79%

Making Choices in the BVSD Budget:

CATEGORY GROUP		04-05 BUDGET	% OF GROUP	% OF TOTAL BUDGET
PROGRAM				
<u>SCHOOL ADMINISTRATION AND OPERATIONS</u>				
SCHOOL ADMINISTRATION		\$14,050,874		7.53%
PRINCIPAL'S OFFICE	13,645,891	97.12%		
SCHOOL ADMINISTRATION SERVICES	101,654	0.72%		
COMPUTER REPLACEMENT PROGRAM	112,000	0.80%		
SCHOOL LEVEL SUPPORT	94,672	0.67%		
OPEN ENROLLMENT	78,036	0.56%		
OTHER SCHOOL ADMINISTRATION (i.e. CHINOOK; HIGH SCHOOL OPTIONS)	18,621	0.13%		
OPERATIONS AND MAINTENANCE		\$15,452,033		8.28%
MAINTENANCE & OPERATIONS	14,449,656	93.51%		
ENVIRONMENTAL SERVICES	559,048	3.62%		
ADMIN OF MAINTENANCE AND OPERATIONS	435,183	2.82%		
OTHER MAINTENANCE SERVICES (i.e. ZONE MAINTENANCE; RELAMPING)	8,146	0.05%		
STUDENT TRANSPORTATION		\$6,654,548		3.57%
TOTAL SCHOOL ADMINISTRATION & OPERATIONS		36,157,455		19.38%
<u>DISTRICT WIDE SERVICES AND COMMUNITY OBLIGATIONS</u>				
GENERAL ADMINISTRATION		\$2,459,675		1.32%
SUPERINTENDENT	563,013	22.88%		
TAX COLLECTION FEES	438,500	17.83%		
SECONDARY EDUCATION SUPPORT	362,958	14.76%		
LEGAL SERVICES	267,814	10.89%		
ELEMENTARY EDUCATION SUPPORT	218,793	8.90%		
ADMIN OF GENERAL SUPPORT SERVICES	217,510	8.84%		
STAFF NEGOTIATIONS SERVICES	133,462	5.43%		
GRANT PROCUREMENT	75,121	3.05%		
ELECTION SERVICES	61,750	2.51%		
OTHER GENERAL ADMINISTRATION (i.e. AUDIT; BOARD OF EDUCATION)	120,754	4.91%		
BUSINESS SERVICES		\$1,922,971		1.03%
CENTRAL SERVICES		\$5,258,068		2.82%
INFORMATION SYSTEMS SERVICES (INFORMATION TECHNOLOGY)	2,449,577	46.58%		
HUMAN RESOURCES	1,034,191	19.67%		
TELECOMMUNICATIONS	675,243	12.84%		
RESEARCH AND EVALUATION SERVICES	293,803	5.59%		
COMMUNICATION SERVICES	319,691	6.08%		
PLANNING SERVICES	223,151	4.24%		
INSURANCE MANAGEMENT SERVICES	127,527	2.43%		
COMPUTER REPLACEMENT PROGRAM	63,524	1.21%		
SUBSTITUTE OFFICE	38,770	0.74%		
RECRUITMENT	30,069	0.57%		
OTHER CENTRAL SERVICES (i.e. TELEVISIONING BOARD MEETINGS)	2,522	0.05%		
ENTERPRISE OPERATIONS (DISTRICT PRINT SHOP)		\$88,098		0.05%
ADULT BASIC EDUCATION		\$9,424		0.01%
DEBT SERVICES (PAYMENTS ON DEBT)		\$946,915		0.51%
TOTAL DISTRICT WIDE SUPPORT		10,685,151		5.74%
GRAND TOTAL GENERAL FUND		186,520,785		100.00%

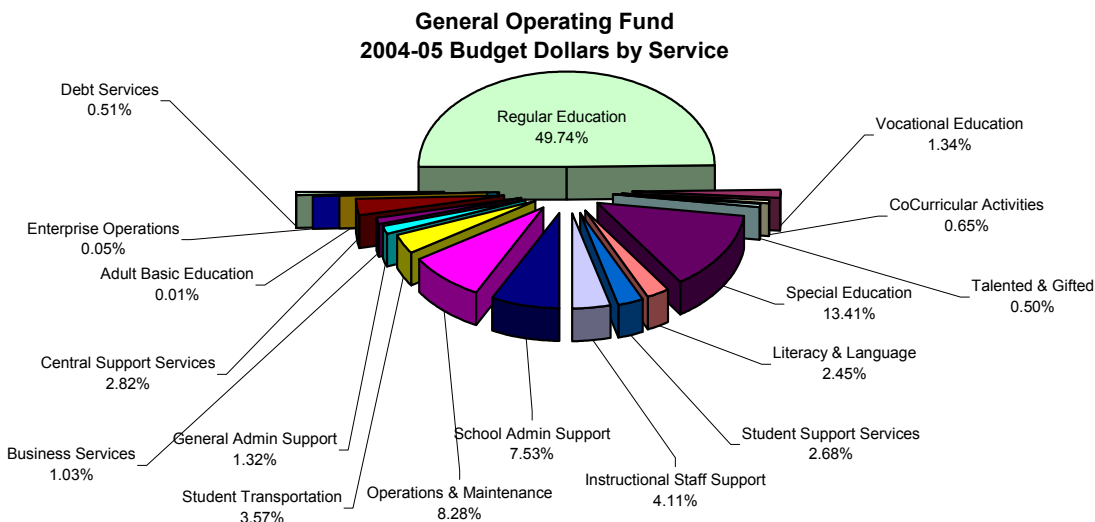
Footnotes:

- 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 04-05 budgeted dollars for that program divided by the "04-05" Budget" for that Group (SRE).

General Operating Fund - Expenditures by Service (SRE) *

SERVICE	EXPENDITURES	% OF SPENDING	FTE
<u>Instruction</u>			
Regular Education	\$ 92,774,466	49.74%	1,299.978
Vocational Education	2,493,388	1.34%	34.700
CoCurricular Activities	1,219,528	0.65%	0.000
Talented & Gifted	932,075	0.50%	6.400
Total Instruction	97,419,457	52.23%	1,341.078
<u>Special Instruction</u>			
Special Education	25,014,239	13.41%	261.615
Literacy & Language	4,577,735	2.45%	63.730
Total Special Instruction	29,591,974	15.86%	325.345
<u>Instructional Support</u>			
Student Support Services	4,998,338	2.68%	57.780
Instructional Staff Support	7,668,410	4.11%	76.110
Total Instructional Support	12,666,748	6.79%	133.890
<u>School Administration and Operations</u>			
School Admin Support	14,050,874	7.53%	221.828
Operations & Maintenance	15,452,033	8.28%	217.050
Student Transportation	6,654,548	3.57%	28.000
Total School Administration and Ops	36,157,455	19.38%	466.878
<u>District Wide Services and Community Obligations</u>			
General Admin Support	2,459,675	1.32%	18.100
Business Services	1,922,971	1.03%	32.550
Central Support Services	5,258,068	2.82%	46.425
Enterprise Operations	88,098	0.05%	4.550
Adult Basic Education	9,424	0.01%	0.000
Debt Services	946,915	0.51%	0.000
Total District Wide Support	10,685,151	5.73%	101.625
GRAND TOTAL ALL SERVICES	\$ 186,520,785	100.00%	2,368.816

*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
2004-05 General Fund SRE Three Year Comparison**

SRE	2002-03 Audited Actual	2003-04 Audited Actual	2004-05 Revised Budget
11 REGULAR EDUCATION	\$ 82,961,838	\$ 85,686,745	\$ 92,774,466
12 SPECIAL EDUCATION	22,368,158	23,773,319	25,014,239
13 VOCATIONAL EDUCATION	2,522,675	2,578,922	2,493,388
14 COCURRICULAR ED/ATHLETICS	1,012,607	942,659	1,219,528
16 LITERACY & LANGUAGE	4,137,436	4,253,478	4,577,735
17 TALENTED & GIFTED	926,500	1,003,794	932,075
21 STUDENT SUPPORT SERVICES	4,758,441	4,992,887	4,998,338
22 INSTRUCTIONAL STAFF SUPP	6,834,073	6,488,840	7,668,410
23 GENERAL ADMIN SUPPORT	2,552,343	2,504,346	2,459,675
24 SCHOOL ADMIN SUPPORT	13,212,852	13,787,710	14,050,874
25 BUSINESS SERVICES	1,920,470	1,937,372	1,922,971
26 OPERATIONS & MAINTENANCE	14,209,340	15,205,967	15,452,033
27 STUDENT TRANSPORTATION	6,197,806	6,514,662	6,654,548
28 CENTRAL SUPPORT SERVICES	5,352,644	5,121,425	5,258,068
32 ENTERPRISE OPERATIONS	110,717	85,813	88,098
33 COMMUNITY SERVICES	10,189	25,505	-
34 ADULT BASIC EDUCATION	40,793	41,194	9,424
51 DEBT SERVICES	1,264,708	7,121,004	946,915
TOTAL	\$ 170,393,590	\$ 182,065,642	\$ 186,520,785



BOULDER VALLEY SCHOOL DISTRICT
2004-05 General Operating Fund Service (SRE) Budgets by Object

SRE	0100'S SALARIES	0200'S BENEFITS	0300'S PROF/TECH SERVIES	0400'S PROPERTY SERVICES	0500'S OTHER SERVICES	0600'S SUPPLIES	0700'S PROPERTY	0800/0900'S OTHER USES	2004-05 REVISED BUDGET
PROGRAM									
SRE 11 REGULAR EDUCATION									
0010 GEN ELEMENTARY EDUC	28,028,514	5,436,857	6,887	221,271	17,213	1,548,203	71,092	57,492	\$ 35,387,529
0020 GEN MIDDLE EDUCATION	15,343,049	2,956,433	25,751	124,820	21,110	194,148	62,032	27,250	\$ 18,754,593
0030 GEN HIGH SCHOOL EDUCATION	21,434,463	4,039,219	296,856	168,223	66,662	158,727	94,688	47,456	\$ 26,306,294
0060 INTEGRATED EDUCATION	516,483	106,622	-	6,518	269	11,699	-	1,453	\$ 643,044
0080 LIBRARY INSTRUCTION	420,266	71,356	-	2,023	-	178,034	1,645	4,903	\$ 678,227
0090 OTHER GEN EDUCATION	838,706	425,946	2,702	2,792	104,379	759,759	91,948	53,326	\$ 2,279,558
0093 HOMEBOUND/HOSPITAL	20,720	2,442	-	-	-	-	-	-	\$ 23,162
0160 ORNAMENTAL HORTICULTURE	-	-	-	-	-	518	-	-	\$ 518
0200 ART	1,052,949	207,924	-	-	-	31,781	-	109	\$ 1,292,763
0231 METALWORK AND JEWELRY	-	-	-	-	-	444	-	-	\$ 444
0260 PHOTOGRAPHY	-	-	-	-	-	712	-	-	\$ 712
0300 BUSINESS EDUCATION	-	-	-	216	-	8,190	566	245	\$ 9,217
0500 LANG ARTS ENGLISH	-	-	62	-	-	30,242	-	-	\$ 30,304
0510 LANGUAGE SKILLS	-	-	-	-	-	6,758	-	864	\$ 7,622
0511 READING	-	-	-	-	-	1,617	-	310	\$ 1,927
0543 JOURNALISM	-	-	-	-	-	310	-	310	\$ 620
0550 SPEECH	-	-	-	-	-	3,289	-	-	\$ 3,289
0560 DRAMA	-	-	-	-	-	722	-	-	\$ 722
0600 FOREIGN LANGUAGES	-	-	26	-	-	22,046	1,265	417	\$ 23,754
0810 HEALTH EDUCATION	-	-	-	-	-	3,857	-	259	\$ 4,116
0830 PHYSICAL EDUCATION	1,916,366	352,124	-	48	-	21,076	535	543	\$ 2,290,692
0833 CAP RES 96/97	-	-	-	-	-	253	-	259	\$ 512
0920 HOME EC FAMILY FOCUS	-	-	-	103	-	8,928	-	51	\$ 9,082
0939 OTHER OCCUP PREPARATION	-	-	-	-	-	331	-	-	\$ 331
1000 INDUST ARTS/TECHNOLOGY ED	-	-	-	108	-	12,735	442	108	\$ 13,393
1065 INDUSTRIAL ARTS/WOODWORK	-	-	-	-	-	199	-	-	\$ 199
1100 MATHEMATICS	-	-	-	-	-	578,183	-	621	\$ 578,804
1210 MUSIC GENERAL	1,841,887	347,980	1,032	1,068	-	13,970	682	3,857	\$ 2,210,476
1240 MUSIC VOCAL	-	-	-	-	-	5,759	-	369	\$ 6,128
1250 MUSIC INSTRUMENTAL	1,593,136	292,813	26	640	-	11,256	388	1,207	\$ 1,899,466
1251 CONCERT BAND	-	-	-	-	-	480	-	48	\$ 528
1255 ORCHESTRA FULL	-	-	-	-	-	816	-	48	\$ 864
1256 ORCHESTRA, STRING	-	-	-	-	-	916	-	-	\$ 916
1300 NATURAL SCIENCE	-	-	-	-	-	2,522	-	-	\$ 2,522
1310 GEN SCIENCE	-	-	-	100	-	58,443	1,690	2,595	\$ 62,828
1500 SOCIAL SCIENCES	-	-	-	-	-	215,189	274	1,114	\$ 216,577
1520 AMERICAN STUDIES	-	-	-	-	-	992	-	-	\$ 992
1590 OTHER SOCIAL SCIENCES	-	-	-	-	-	259	-	259	\$ 518
1600 COMPUTER TECHNOLOGY	-	-	-	363	-	13,997	15,086	-	\$ 29,446
1690 OTHER COMPUTER TECHNOLOGY	1,190	121	-	-	-	466	-	-	\$ 1,777
SRE TOTAL	73,007,729	14,239,837	333,342	528,293	209,633	3,907,826	342,333	205,473	\$ 92,774,466



BOULDER VALLEY SCHOOL DISTRICT
2004-05 General Operating Fund Service (SRE) Budgets by Object

SRE	0100'S SALARIES	0200'S BENEFITS	0300'S PROF/TECH SERVICES	0400'S PROPERTY SERVICES	0500'S OTHER SERVICES	0600'S SUPPLIES	0700'S PROPERTY	0800/0900'S OTHER USES	2004-05 REVISED BUDGET
PROGRAM									
SRE 12 SPECIAL EDUCATION									
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	12,123,995	2,487,594	348,730	14,859	1,037,382	578,930	22,554	16,831	\$ 16,630,875
1710 PHYS DISABILITY	727,833	146,969	-	-	-	-	-	-	\$ 874,802
1720 VISUAL DISABILITY	128,630	22,564	-	-	-	-	-	-	\$ 151,194
1730 HEARING DISABILITY	657,914	136,406	-	-	-	208	-	-	\$ 794,528
1740 S.L.I.C.	-	-	-	-	-	899	-	-	\$ 899
1750 SIED SPED SPECIAL ED	-	-	-	-	-	679	-	-	\$ 679
1760 COMMUNICATIVE DISABILITY	-	-	-	-	-	464	-	-	\$ 464
1770 SPEECH/LANGUAGE DISABLT	1,644,765	321,435	-	-	-	-	-	-	\$ 1,966,200
1780 MULTIPLE DISABILITIES	-	-	-	-	-	344	-	-	\$ 344
1790 OTHER DISABILITIES	-	-	-	-	-	850	-	-	\$ 850
1791 PRESCH DISABILITY CHILD	621,778	121,055	200	-	262,711	-	-	-	\$ 1,005,744
2113 SOCIAL WORK SERVICES	1,097,170	208,506	-	-	-	-	-	-	\$ 1,305,676
2139 OTHR HLTH SVCS-MEDICAID	1,800	29	-	-	-	-	-	-	\$ 1,829
2140 PSYCHOLOGICAL SERVICES	1,125,660	211,851	-	-	-	-	-	-	\$ 1,337,511
2153 AUDIOLOGY SERVICES	63,110	11,509	-	-	-	-	-	-	\$ 74,619
2213 STAFF DEVELOPMENT	-	-	37,000	-	3,000	4,000	-	-	\$ 44,000
2231 ADMIN SPED SPECIAL EDUC	302,038	62,660	-	-	-	-	-	780	\$ 365,478
2730 MONITORING SERVICES	198,712	78,565	-	-	-	-	5,000	-	\$ 282,277
SRE TOTAL	18,837,936	3,829,826	390,930	14,859	1,304,093	591,430	27,554	17,611	\$ 25,014,239
SRE 13 VOCATIONAL EDUCATION									
0030 GEN HIGH SCHOOL EDUCATION	1,232,093	235,532	-	6,740	-	-	-	-	\$ 1,474,365
0033 TEEN PARENTING PROGRAM	218,651	32,370	11,836	-	1,200	7,123	-	500	\$ 271,680
0035 EARLY CHILDHOOD EDUCATION	-	-	-	-	-	260	-	-	\$ 260
0166 TURF MANAGEMENT	-	-	-	-	-	5,800	-	-	\$ 5,800
0300 BUSINESS EDUCATION	-	-	-	-	-	4,797	-	-	\$ 4,797
0400 MARKETING/DISTRIBUTIVE ED	-	-	-	-	-	2,408	-	-	\$ 2,408
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	-	-	-	-	-	8,475	-	-	\$ 8,475
0929 OTHER HOME EC FAM FOCUS	-	-	-	-	-	946	-	-	\$ 946
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
2004-05 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	2004-05
PROGRAM	SALARIES	BENEFITS	PROF/TECH SERVICES	PROPERTY SERVICES	OTHER SERVICES	SUPPLIES	PROPERTY	OTHER USES	REVISED BUDGET
SRE 13 VOCATIONAL EDUCATION (continued)									
1930 HIGH SPONSOR STUDENT ACT	-	-	-	-	-	8,000	-	500	\$ 8,500
2122 COUNSELING SERVICES	64,977	11,730	-	-	-	125	-	194	\$ 77,026
2134 NURSING SERVICES	45,000	8,639	-	-	-	-	-	-	\$ 53,639
2222 LIBRARY SUPPORT SVCS	28,296	5,371	-	-	-	5,000	-	318	\$ 38,985
2232 ADMIN VOC VOCATIONAL ED	220,772	36,765	-	-	2,800	8,520	-	852	\$ 269,709
2410 PRINCIPAL'S OFFICE	140,366	36,325	-	8,205	-	10,000	-	526	\$ 195,422
2490 OTHER SCHL ADMIN SUPPORT	4,422	521	-	-	664	-	-	-	\$ 5,607
SRE TOTAL	1,954,577	367,253	21,036	14,945	5,564	123,847	-	6,166	\$ 2,493,388
SRE 14 CO-CURRICULAR EDUCATION & ATHLETICS									
0030 GEN HIGH SCHOOL EDUCATION	4,008	8,027	-	-	-	-	-	-	\$ 12,035
1808 INTRAMURALS - GENERAL	264,600	31,229	-	-	-	-	-	26,625	\$ 322,454
1900 STUDENT ACTIVITIES	-	-	-	-	-	411	-	-	\$ 411
1910 ELEM SPONSOR STUDENT ACT	127,800	15,064	-	-	-	-	-	-	\$ 142,864
1920 MIDDLE SPONSOR STUDENT AC	122,180	14,408	-	-	-	-	-	-	\$ 136,588
1930 HIGH SPONSOR STUDENT ACT	547,230	56,954	-	-	-	-	-	-	\$ 604,184
8916 JITSUYGO HIGH SCH PROGRAM	197	23	-	-	336	75	-	361	\$ 992
SRE TOTAL	1,066,015	125,705	-	-	336	486	-	26,986	\$ 1,219,528
SRE 16 LITERACY & LANGUAGE SUPPORT SERVICES									
0010 GEN ELEMENTARY EDUC	1,590,942	314,589	-	-	-	10,790	-	-	\$ 1,916,321
0020 GEN MIDDLE EDUCATION	611,668	136,441	-	-	-	11,843	-	813	\$ 760,765
0030 GEN HIGH SCHOOL EDUCATION	729,050	148,923	845	-	-	17,534	-	-	\$ 896,352
0090 OTHER GEN EDUCATION	290,481	134,527	800	-	-	4,350	-	1,000	\$ 431,158
2200 INSTRUCTIONAL STAFF SPRT	434,118	87,208	-	3,100	9,210	1,400	-	850	\$ 535,886
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
SRE TOTAL	3,677,162	827,379	7,676	3,100	10,035	49,720	-	2,663	\$ 4,577,735
SRE 17 TALENTED & GIFTED EDUCATION									
0020 GEN MIDDLE EDUCATION	21,249	4,545	-	-	26,650	2,470	-	-	\$ 54,914
0030 GEN HIGH SCHOOL EDUCATION	45,909	7,251	-	-	-	2,336	-	-	\$ 55,496
0070 TALENTED AND GIFTED	89,353	15,408	14,572	-	79,394	283,122	287	192	\$ 482,328
0080 LIBRARY INSTRUCTION	-	-	-	-	-	2,292	-	-	\$ 2,292
0550 SPEECH	-	-	-	-	-	1,189	-	-	\$ 1,189
1090 OTHER INDUST ARTS/TECH	51,805	10,176	-	-	-	722	-	-	\$ 62,703
1900 STUDENT ACTIVITIES	11,416	1,347	-	-	1,250	4,350	-	1,100	\$ 19,463
2213 STAFF DEVELOPMENT	-	-	11,000	-	-	-	-	-	\$ 11,000
2237 ADMIN TAG PROGRAMS	154,904	29,137	9,000	-	4,882	43,267	-	1,500	\$ 242,690
SRE TOTAL	374,636	67,864	34,572	-	112,176	339,748	287	2,792	\$ 932,075



BOULDER VALLEY SCHOOL DISTRICT
2004-05 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	2004-05
PROGRAM	SALARIES	BENEFITS	PROF/TECH SERVICES	PROPERTY SERVICES	OTHER SERVICES	SUPPLIES	PROPERTY	OTHER USES	REVISED BUDGET
SRE 21 STUDENT SUPPORT SERVICES									
2100 SUPPORT SERVICES-STUDENTS	103,312	20,681	172,413	-	-	-	-	-	\$ 296,406
2111 SUPERVISION SOCIAL WORKER	15,123	5,634	-	-	-	-	-	-	\$ 20,757
2113 SOCIAL WORK SERVICES	197,158	47,642	-	-	-	2,000	-	-	\$ 246,800
2114 SASI	7,933	935	-	6,699	-	7,175	-	-	\$ 22,742
2120 GUIDANCE SERVICES	-	-	56,796	-	-	-	-	-	\$ 56,796
2122 COUNSELING SERVICES	2,537,341	450,833	307	19,031	2,221	10,364	-	1,036	\$ 3,021,133
2126 PLACEMENT SERVICES	-	-	-	-	-	845	-	-	\$ 845
2134 NURSING SERVICES	424,446	82,306	3,300	-	6,400	5,265	600	2,710	\$ 525,027
2139 OTHR HLTH SVCS-MEDICAID	380,017	136,153	248,210	-	10,000	12,500	20,000	500	\$ 807,380
2190 OTHER SUPPORT SRV-STUDENT	-	-	-	-	-	452	-	-	\$ 452
SRE TOTAL	3,665,330	744,184	481,026	25,730	18,621	38,601	20,600	4,246	\$ 4,998,338
SRE 22 INSTRUCTIONAL STAFF SUPPORT									
2200 INSTRUCTIONAL STAFF SPRT	323,253	108,884	62,529	50	7,804	32,621	-	14,305	\$ 549,446
2210 IMPROVEMENT INSTRUC SVCS	717,577	116,647	89,797	876	15,459	96,894	-	11,000	\$ 1,048,250
2211 ADMIN LEARNING SERVICES	209,599	36,251	7,985	1,500	3,042	10,375	1,275	19,500	\$ 289,527
2212 CURRICULUM DEVELOPMENT	136,247	23,130	5,000	2,500	4,600	28,302	-	13,318	\$ 213,097
2213 STAFF DEVELOPMENT	41,612	125,802	22,873	-	-	69,451	-	358	\$ 260,096
2214 EVALUATION INSTRUCT SVCS	224,442	36,023	36,722	-	1,795	4,269	-	2,525	\$ 305,776
2219 LEARNING MATERIALS CENTER	18,854	6,026	-	-	700	862	-	1,200	\$ 27,642
2220 MEDIA SUPPORT SERVICES	1,002,752	265,560	1,500	-	6,146	16,607	13,000	1,746	\$ 1,307,311
2222 LIBRARY SUPPORT SVCS	2,627,146	496,183	16,386	-	-	74,838	280,727	5,538	\$ 3,500,818
2223 AUDIOVISUAL SERVICES	74,225	17,169	720	10,709	250	21,087	4,224	1,063	\$ 129,447
2226 INTERNET SUPPORT	-	-	-	37,000	-	-	-	-	\$ 37,000
SRE TOTAL	5,375,707	1,231,675	243,512	52,635	39,796	355,306	299,226	70,553	\$ 7,668,410
SRE 23 GENERAL ADMINISTRATION SUPPORT									
2300 ADMIN GEN SUPPORT SVCS	598,233	104,846	50,174	1,279	20,691	25,431	2,200	7,507	\$ 810,361
2311 ADMIN BOE BOARD OF EDUC	-	-	-	-	9,200	7,251	-	17,509	\$ 33,960
2312 BOE SECTRY BOARD OF EDUC	25,020	4,274	-	-	-	-	-	-	\$ 29,294
2314 ELECTION SERVICES	-	-	61,750	-	-	-	-	-	\$ 61,750
2315 LEGAL SERVICES	140,386	23,621	103,157	-	-	650	-	-	\$ 267,814
2316 TAX COLLECTION FEES	-	-	438,500	-	-	-	-	-	\$ 438,500
2317 AUDIT SERVICES	-	-	43,700	-	-	-	-	-	\$ 43,700
2318 STAFF NEGOTIATIONS SVCS	105,271	17,115	6,576	-	-	500	-	4,000	\$ 133,462
2319 OTHER BOE SERVICES	-	-	-	-	2,400	100	-	200	\$ 2,700
2321 SUPERINTENDENT	423,832	78,692	8,809	2,251	17,286	16,957	4,270	10,916	\$ 563,013
2323 GRANT PROCURMNT/LOBBYING	54,263	10,468	-	-	1,140	9,250	-	-	\$ 75,121
SRE TOTAL	1,347,005	239,016	712,666	3,530	50,717	60,139	6,470	40,132	\$ 2,459,675



BOULDER VALLEY SCHOOL DISTRICT
2004-05 General Operating Fund Service (SRE) Budgets by Object

SRE	0100'S SALARIES	0200'S BENEFITS	0300'S PROF/TECH SERVICES	0400'S PROPERTY SERVICES	0500'S OTHER SERVICES	0600'S SUPPLIES	0700'S PROPERTY	0800/0900'S OTHER USES	2004-05 REVISED BUDGET
PROGRAM									
SRE 24 SCHOOL ADMINISTRATION SUPPORT									
2300 ADMIN GEN SUPPORT SVCS	31,683	6,788	-	-	-	-	-	-	\$ 38,471
2400 SCHOOL ADMIN SUPPORT SVCS	114,502	11,467	39,204	1,300	12,500	25,360	22,964	8,594	\$ 235,891
2410 PRINCIPAL'S OFFICE	11,188,876	2,163,682	106	27,124	159,936	89,875	119,753	8,539	\$ 13,757,891
2490 OTHER SCHL ADMIN SUPPORT	2,214	258	12,824	-	-	3,325	-	-	\$ 18,621
SRE TOTAL	11,337,275	2,182,195	52,134	28,424	172,436	118,560	142,717	17,133	\$ 14,050,874
SRE 25 BUSINESS SERVICES									
2500 BUSINESS SUPPORT SERVICES	52,458	7,426	-	4,000	-	-	-	-	\$ 63,884
2513 BUDGETING SERVICES	382,119	73,345	3,302	371	855	1,560	95	4,723	\$ 466,370
2516 FINANCIAL ACCOUNTING SVCS	502,491	105,054	5,300	-	24,652	11,100	900	2,197	\$ 651,694
2520 PURCHASING SERVICES	207,958	39,247	227	205	5,139	3,035	427	1,767	\$ 258,005
2530 WAREHOUSING/DISTRIBUTING	378,669	76,794	3,273	1,100	1,850	4,900	450	14,140	\$ 481,176
2535 WAREHOUSE INVENTORY ADJ	-	-	-	-	-	5,000	-	-	\$ 5,000
2540 PRINT/PUBLISH/DUPLICATE	-	-	-	10,000	-	4,842	-	(18,000)	\$ (3,158)
SRE TOTAL	1,523,695	301,866	12,102	15,676	32,496	30,437	1,872	4,827	\$ 1,922,971
SRE 26 OPERATIONS & MAINTENANCE									
2600 MAINTENANCE & OPERATIONS	7,362,469	1,660,066	-	1,089,279	24,910	4,283,677	7,489	21,766	\$ 14,449,656
2601 ZONE 1 MAINTENANCE	-	-	-	-	-	1,000	-	-	\$ 1,000
2602 ZONE 2 MAINTENANCE	-	-	-	-	-	1,000	-	500	\$ 1,500
2603 ZONE 3 MAINTENANCE	-	-	-	-	-	1,000	-	646	\$ 1,646
2610 ADMIN MAINTENANCE & OPS	367,484	61,959	-	120	4,750	300	330	240	\$ 435,183
2620 ENVIRONMENTAL SERVICES	249,820	45,288	21,783	208,965	7,200	21,992	4,000	-	\$ 559,048
2625 ENERGY - PHASE II	-	-	-	2,000	-	-	-	-	\$ 2,000
2627 ENERGY - PHASE I	-	-	2,000	-	-	-	-	-	\$ 2,000
SRE TOTAL	7,979,773	1,767,313	23,783	1,300,364	36,860	4,308,969	11,819	23,152	\$ 15,452,033
SRE 27 STUDENT TRANSPORTATION									
2700 TRANSPORTATION SVCS	-	-	-	19,800	56,810	876,490	15,000	(296,250)	\$ 671,850
2710 ADMIN TRANSPORTATION SVCS	607,082	117,488	-	-	-	-	-	-	\$ 724,570
2720 VEHICLE OPERATIONS SVCS	4,600,058	1,058,070	-	-	-	-	-	(400,000)	\$ 5,258,128
SRE TOTAL	5,207,140	1,175,558	-	19,800	56,810	876,490	15,000	(696,250)	\$ 6,654,548
SRE 28 CENTRAL SUPPORT SERVICES									
2811 PLANNING SERVICES	162,269	27,779	22,666	433	2,876	3,579	1,198	2,351	\$ 223,151
2814 RESEARCH/EVALUATION SVCS	185,617	35,392	34,890	1,154	12,550	15,420	2,280	6,500	\$ 293,803
2820 COMMUNICATION SERVICES	224,586	42,023	11,721	500	17,556	6,500	3,800	15,527	\$ 322,213
2830 HUMAN RESOURCES	723,535	141,262	117,972	4,940	19,403	6,910	1,035	13,250	\$ 1,028,307
2832 RECRUITMENT/PLACEMENT SVC	16,776	4,013	-	-	9,280	-	-	-	\$ 30,069
2834 INSVC TRAINING NON-CERT	-	9,000	-	-	8,104	2,100	-	-	\$ 19,204
2835 EMPLOYEE INSURANCE SVCS	1,500	177	24,000	-	350	300	50	1,150	\$ 27,527
2839 HORIZONTALS/RECLASS/BVEA	3,086	364	-	-	22,000	-	-	-	\$ 25,450
2840 INFORMATION SYSTEMS SVCS	1,287,981	232,537	24,560	303,886	7,493	429,614	170,050	3,340	\$ 2,459,461
2845 TELECOMMUNICATIONS	55,455	10,608	57,000	577,470	21,000	-	7,350	-	\$ 728,883
2850 RISK MANAGEMENT SERVICES	-	-	-	-	100,000	-	-	-	\$ 100,000
SRE TOTAL	2,660,805	503,155	292,809	888,383	220,612	464,423	185,763	42,118	\$ 5,258,068



BOULDER VALLEY SCHOOL DISTRICT
2004-05 General Operating Fund Service (SRE) Budgets by Object

SRE	0100'S SALARIES	0200'S BENEFITS	0300'S PROF/TECH SERVICES	0400'S PROPERTY SERVICES	0500'S OTHER SERVICES	0600'S SUPPLIES	0700'S PROPERTY	0800/0900'S OTHER USES	2004-05 REVISED BUDGET
PROGRAM									
SRE 32 ENTERPRISE OPERATIONS									
3230 PRINT SHOP DISTRICT	186,162	36,020	-	32,655	30	118,640	10,098	(302,439)	\$ 81,166
3231 PRINT SHOP-SUMMER ACTIVIT	2,500	295	-	500	420	2,127	-	1,090	\$ 6,932
SRE TOTAL	188,662	36,315	-	33,155	450	120,767	10,098	(301,349)	\$ 88,098
SRE 34 ADULT BASIC EDUCATION									
3411 GED TESTING	5,668	2,335	-	-	-	1,421	-	-	\$ 9,424
SRE TOTAL	5,668	2,335	-	-	-	1,421	-	-	\$ 9,424
SRE 51 DEBT SERVICES									
5113 2003 COPS	-	-	-	-	-	-	-	946,915	\$ 946,915
SRE TOTAL	-	-	-	-	-	-	-	946,915	\$ 946,915
GRAND TOTAL	138,209,115	27,641,476	2,605,588	2,928,894	2,270,635	11,388,170	1,063,739	413,168	\$ 186,520,785



Boulder Valley School District
2004-05 General Operating Fund Project/Program Budgets by Object

PROJECT	0100'S	0200'S	0300'S	0400'S	0500'S	0600'S	0700'S	0800/0900'S	2004-05
PROGRAM	SALARIES	BENEFITS	PROF/TECH	PROPERTY	OTHER	SUPPLIES	PROPERTY	OTHER	REVISED
			SERVICES	SERVICES	SERVICES			USES	BUDGET
0000 SCHOOL/DEPT WIDE									
0010 GEN ELEMENTARY EDUC	24,711,377	4,798,190	6,887	221,271	17,213	1,252,324	24,821	57,492	\$ 31,089,575
0020 GEN MIDDLE EDUCATION	14,741,202	2,833,220	955	124,820	21,110	161,430	10,569	22,198	\$ 17,915,504
0030 GEN HIGH SCHOOL EDUCATIO	20,114,626	3,791,342	121,750	168,223	63,662	129,287	43,416	39,479	\$ 24,471,785
0060 INTEGRATED EDUCATION	466,228	97,370	-	6,518	269	11,699	-	1,453	\$ 583,537
0080 LIBRARY INSTRUCTION	420,266	71,356	-	2,023	-	178,034	1,645	4,903	\$ 678,227
0090 OTHER GEN EDUCATION	812,240	422,824	2,702	2,792	96,268	413,548	91,948	53,126	\$ 1,895,448
0093 HOMEBOUND/HOSPITAL	20,720	2,442	-	-	-	-	-	-	\$ 23,162
0160 ORNAMENTAL HORTICULTURE	-	-	-	-	-	518	-	-	\$ 518
0200 ART	1,052,949	207,924	-	-	-	31,781	-	109	\$ 1,292,763
0231 METALWORK AND JEWELRY	-	-	-	-	-	444	-	-	\$ 444
0260 PHOTOGRAPHY	-	-	-	-	-	712	-	-	\$ 712
0300 BUSINESS EDUCATION	-	-	-	216	-	8,190	566	245	\$ 9,217
0500 LANG ARTS ENGLISH	-	-	62	-	-	30,242	-	-	\$ 30,304
0510 LANGUAGE SKILLS	-	-	-	-	-	6,758	-	864	\$ 7,622
0511 READING	-	-	-	-	-	1,617	-	310	\$ 1,927
0543 JOURNALISM	-	-	-	-	-	310	-	310	\$ 620
0550 SPEECH	-	-	-	-	-	3,289	-	-	\$ 3,289
0560 DRAMA	-	-	-	-	-	722	-	-	\$ 722
0600 FOREIGN LANGUAGES	-	-	26	-	-	20,741	1,265	417	\$ 22,449
0810 HEALTH EDUCATION	-	-	-	-	-	3,857	-	259	\$ 4,116
0830 PHYSICAL EDUCATION	1,916,366	352,124	-	48	-	21,076	535	543	\$ 2,290,692
0833 CAP RES 96/97	-	-	-	-	-	253	-	259	\$ 512
0920 HOME EC FAMILY FOCUS	-	-	-	103	-	8,928	-	51	\$ 9,082
0939 OTHER OCCUP PREPARATION	-	-	-	-	-	331	-	-	\$ 331
1000 INDUST ARTS/TECHNOLOGY E	-	-	-	108	-	12,735	442	108	\$ 13,393
1065 INDUSTRIAL ARTS/WOODWORK	-	-	-	-	-	199	-	-	\$ 199
1100 MATHEMATICS	-	-	-	-	-	578,183	-	621	\$ 578,804
1210 MUSIC GENERAL	1,841,887	347,980	1,032	1,068	-	13,970	682	3,857	\$ 2,210,476
1240 MUSIC VOCAL	-	-	-	-	-	5,759	-	369	\$ 6,128
1250 MUSIC INSTRUMENTAL	1,593,136	292,813	26	640	-	11,256	388	1,207	\$ 1,899,466
1251 CONCERT BAND	-	-	-	-	-	480	-	48	\$ 528
1255 ORCHESTRA FULL	-	-	-	-	-	816	-	48	\$ 864
1256 ORCHESTRA, STRING	-	-	-	-	-	916	-	-	\$ 916
1300 NATURAL SCIENCE	-	-	-	-	-	2,522	-	-	\$ 2,522
1310 GEN SCIENCE	-	-	-	100	-	58,443	1,690	2,595	\$ 62,828
1500 SOCIAL SCIENCES	-	-	-	-	-	215,189	274	1,114	\$ 216,577
1520 AMERICAN STUDIES	-	-	-	-	-	992	-	-	\$ 992
1590 OTHER SOCIAL SCIENCES	-	-	-	-	-	259	-	259	\$ 518
1600 COMPUTER TECHNOLOGY	-	-	-	363	-	13,997	15,086	-	\$ 29,446
1690 OTHER COMPUTER TECHNOLOG	1,190	121	-	-	-	466	-	-	\$ 1,777
1808 INTRAMURALS - GENERAL	264,600	31,229	-	-	-	-	-	26,625	\$ 322,454
1900 STUDENT ACTIVITIES	-	-	-	-	-	411	-	-	\$ 411
1910 ELEM SPONSOR STUDENT ACT	127,800	15,064	-	-	-	-	-	-	\$ 142,864
1920 MIDDLE SPONSOR STUDENT A	122,180	14,408	-	-	-	-	-	-	\$ 136,588
1930 HIGH SPONSOR STUDENT ACT	483,072	56,954	-	-	-	-	-	-	\$ 540,026
2100 SUPPORT SERVICES-STUDENT	(44,726)	(5,274)	-	-	-	-	-	-	\$ (50,000)
2113 SOCIAL WORK SERVICES	43,734	13,297	-	-	-	-	-	-	\$ 57,031
2114 SASI	7,933	935	-	6,699	-	7,175	-	-	\$ 22,742



Boulder Valley School District
2004-05 General Operating Fund Project/Program Budgets by Object

PROJECT	0100'S	0200'S	0300'S	0400'S	0500'S	0600'S	0700'S	0800/0900'S	2004-05
PROGRAM	SALARIES	BENEFITS	PROF/TECH	PROPERTY	OTHER	SUPPLIES	PROPERTY	OTHER	REVISED
			SERVICES	SERVICES	SERVICES			USES	BUDGET
0000 SCHOOL/DEPT WIDE (continued)									
2122 COUNSELING SERVICES	2,506,944	445,214	307	19,031	2,221	10,364	-	1,036	\$ 2,985,117
2126 PLACEMENT SERVICES	-	-	-	-	-	845	-	-	\$ 845
2134 NURSING SERVICES	424,446	82,306	3,300	-	6,400	5,265	600	2,710	\$ 525,027
2139 OTHR HLTH SVCS-MEDICAID	380,017	136,153	248,210	-	10,000	12,500	20,000	500	\$ 807,380
2190 OTHER SUPPORT SRV-STUDEN	-	-	-	-	-	452	-	-	\$ 452
2200 INSTRUCTIONAL STAFF SPPR	35,694	8,278	-	-	-	-	-	-	\$ 43,972
2211 ADMIN LEARNING SERVICES	209,599	36,251	7,985	1,500	3,042	10,375	1,275	19,500	\$ 289,527
2212 CURRICULUM DEVELOPMENT	6,342	542	-	-	-	16,006	-	-	\$ 22,890
2213 STAFF DEVELOPMENT	41,612	125,802	17,873	-	-	23,412	-	-	\$ 208,699
2214 EVALUATION INSTRUCT SVCS	224,442	36,023	36,722	-	1,795	4,269	-	2,525	\$ 305,776
2219 LEARNING MATERIALS CENTE	18,854	6,026	-	-	700	862	-	1,200	\$ 27,642
2222 LIBRARY SUPPORT SVCS	2,571,160	482,680	-	-	-	63,753	922	588	\$ 3,119,103
2223 AUDIOVISUAL SERVICES	74,225	17,169	720	10,709	250	21,087	4,224	1,063	\$ 129,447
2300 ADMIN GEN SUPPORT SVCS	142,706	23,080	41,474	600	3,000	3,500	200	2,950	\$ 217,510
2311 ADMIN BOE BOARD OF EDUC	-	-	-	-	9,200	7,251	-	17,509	\$ 33,960
2312 BOE SECTRY BOARD OF EDUC	25,020	4,274	-	-	-	-	-	-	\$ 29,294
2314 ELECTION SERVICES	-	-	61,750	-	-	-	-	-	\$ 61,750
2315 LEGAL SERVICES	140,386	23,621	103,157	-	-	650	-	-	\$ 267,814
2316 TAX COLLECTION FEES	-	-	438,500	-	-	-	-	-	\$ 438,500
2317 AUDIT SERVICES	-	-	43,700	-	-	-	-	-	\$ 43,700
2318 STAFF NEGOTIATIONS SVCS	105,271	17,115	6,576	-	-	500	-	4,000	\$ 133,462
2319 OTHER BOE SERVICES	-	-	-	-	2,400	100	-	200	\$ 2,700
2321 SUPERINTENDENT	423,832	78,692	8,809	2,251	17,286	16,957	4,270	10,916	\$ 563,013
2323 GRANT PROCURMNT/LOBBYING	54,263	10,468	-	-	1,140	9,250	-	-	\$ 75,121
2400 SCHOOL ADMIN SUPPORT SVC	93,385	8,269	-	-	-	-	-	-	\$ 101,654
2410 PRINCIPAL'S OFFICE	11,188,876	2,163,682	106	27,124	159,936	89,875	7,753	8,539	\$ 13,645,891
2490 OTHER SCHL ADMIN SUPPORT	2,214	258	12,824	-	-	3,325	-	-	\$ 18,621
2500 BUSINESS SUPPORT SERVICE	20,000	-	-	-	-	-	-	-	\$ 20,000
2513 BUDGETING SERVICES	371,558	71,083	3,302	371	855	1,560	95	4,723	\$ 453,547
2516 FINANCIAL ACCOUNTING SVC	502,491	105,054	5,300	-	24,652	11,100	900	2,197	\$ 651,694
2520 PURCHASING SERVICES	207,958	39,247	227	205	5,139	3,035	427	1,767	\$ 258,005
2530 WAREHOUSING/DISTRIBUTING	378,669	76,794	3,273	1,100	1,850	4,900	450	14,140	\$ 481,176
2535 WAREHOUSE INVENTORY ADJ	-	-	-	-	-	5,000	-	-	\$ 5,000
2540 PRINT/PUBLISH/DUPLICATE	-	-	-	10,000	-	4,842	-	(18,000)	\$ (3,158)
2600 MAINTENANCE & OPERATIONS	7,362,469	1,660,066	-	1,089,279	24,910	4,283,677	7,489	21,766	\$ 14,449,656
2601 ZONE 1 MAINTENANCE	-	-	-	-	-	1,000	-	-	\$ 1,000
2602 ZONE 2 MAINTENANCE	-	-	-	-	-	1,000	-	500	\$ 1,500
2603 ZONE 3 MAINTENANCE	-	-	-	-	-	1,000	-	646	\$ 1,646
2610 ADMIN MAINTENANCE & OPS	367,484	61,959	-	120	4,750	300	330	240	\$ 435,183
2620 ENVIRONMENTAL SERVICES	230,056	41,473	18,783	168,965	5,700	19,492	-	-	\$ 484,469
2625 ENERGY - PHASE II	-	-	-	2,000	-	-	-	-	\$ 2,000
2627 ENERGY - PHASE I	-	-	2,000	-	-	-	-	-	\$ 2,000
2700 TRANSPORTATION SVCS	-	-	-	19,800	56,810	876,490	15,000	(296,250)	\$ 671,850



Boulder Valley School District
2004-05 General Operating Fund Project/Program Budgets by Object

PROJECT PROGRAM	0100'S SALARIES	0200'S BENEFITS	0300'S PROF/TECH SERVICES	0400'S PROPERTY SERVICES	0500'S OTHER SERVICES	0600'S SUPPLIES	0700'S PROPERTY	0800/0900'S OTHER USES	2004-05 REVISED BUDGET
0000 SCHOOL/DEPT WIDE (continued)									
2710 ADMIN TRANSPORTATION SVC	607,082	117,488	-	-	-	-	-	-	\$ 724,570
2720 VEHICLE OPERATIONS SVCS	4,600,058	1,058,070	-	-	-	-	-	(400,000)	\$ 5,258,128
2811 PLANNING SERVICES	162,269	27,779	22,666	433	2,876	3,579	1,198	2,351	\$ 223,151
2814 RESEARCH/EVALUATION SVCS	185,617	35,392	34,890	1,154	12,550	15,420	2,280	6,500	\$ 293,803
2820 COMMUNICATION SERVICES	224,586	42,023	9,199	500	17,556	6,500	3,800	15,527	\$ 319,691
2830 HUMAN RESOURCES	692,495	133,532	117,972	4,940	19,403	6,910	1,035	13,250	\$ 989,537
2834 INSVC TRAINING NON-CERT	-	9,000	-	-	8,104	2,100	-	-	\$ 19,204
2835 EMPLOYEE INSURANCE SVCS	1,500	177	24,000	-	350	300	50	1,150	\$ 27,527
2839 HORIZONTALS/RECLASS/BVEA	3,086	364	-	-	22,000	-	-	-	\$ 25,450
2840 INFORMATION SYSTEMS SVCS	1,194,565	214,120	18,925	303,886	7,493	231,128	168,550	3,340	\$ 2,142,007
2845 TELECOMMUNICATIONS	55,455	10,608	57,000	523,830	21,000	-	7,350	-	\$ 675,243
2850 RISK MANAGEMENT SERVICES	-	-	-	-	100,000	-	-	-	\$ 100,000
3230 PRINT SHOP DISTRICT	186,162	36,020	-	32,655	30	118,640	10,098	(302,439)	\$ 81,166
3231 PRINT SHOP-SUMMER ACTIVI	2,500	295	-	500	420	2,127	-	1,090	\$ 6,932
3411 GED TESTING	5,668	2,335	-	-	-	1,421	-	-	\$ 9,424
5113 2003 COPS	-	-	-	-	-	-	-	946,915	\$ 946,915
8916 JITSUYGO HIGH SCH PROGRA	197	23	-	-	336	75	-	361	\$ 992
PROJECT TOTAL	104,727,993	20,793,124	1,482,990	2,755,945	752,676	9,112,053	451,623	311,879	\$ 140,388,283
0013 K-3 LITERACY									
0010 GEN ELEMENTARY EDUC	241,420	45,790	-	-	-	-	-	-	\$ 287,210
2210 IMPROVEMENT INSTRUC SVCS	606,265	95,379	87,797	876	12,959	96,894	-	11,000	\$ 911,170
PROJECT TOTAL	847,685	141,169	87,797	876	12,959	96,894	-	11,000	\$ 1,198,380
0014 STRUGGLING READERS									
0010 GEN ELEMENTARY EDUC	234,549	44,990	-	-	-	281,879	-	-	\$ 561,418
0060 INTEGRATED EDUCATION	6,030	1,504	-	-	-	-	-	-	\$ 7,534
PROJECT TOTAL	240,579	46,494	-	-	-	281,879	-	-	\$ 568,952
0015 K-12 MATHEMATICS									
2210 IMPROVEMENT INSTRUC SVCS	-	-	2,000	-	2,500	-	-	-	\$ 4,500
PROJECT TOTAL	-	-	2,000	-	2,500	-	-	-	\$ 4,500
0017 ELEMENTARY LITERACY									
0010 GEN ELEMENTARY EDUC	1,750,125	334,353	-	-	-	-	-	-	\$ 2,084,478
0060 INTEGRATED EDUCATION	44,225	7,748	-	-	-	-	-	-	\$ 51,973
PROJECT TOTAL	1,794,350	342,101	-	-	-	-	-	-	\$ 2,136,451

**Boulder Valley School District
2004-05 General Operating Fund Project/Program Budgets by Object**

PROJECT PROGRAM	0100'S SALARIES	0200'S BENEFITS	0300'S PROF/TECH SERVICES	0400'S PROPERTY SERVICES	0500'S OTHER SERVICES	0600'S SUPPLIES	0700'S PROPERTY	0800/0900'S OTHER USES	2004-05 REVISED BUDGET
0019 CORE KNOWLEDGE - ELEM LEVEL									
0010 GEN ELEMENTARY EDUC	1,091,043	213,534	-	-	-	-	-	-	\$ 1,304,577
PROJECT TOTAL	1,091,043	213,534	-	-	-	-	-	-	\$ 1,304,577
0021 CHOICE									
0020 GEN MIDDLE EDUCATION	278,645	57,260	-	-	-	1,152	-	192	\$ 337,249
PROJECT TOTAL	278,645	57,260	-	-	-	1,152	-	192	\$ 337,249
0027 MIDDLE LEVEL LITERACY									
0020 GEN MIDDLE EDUCATION	323,202	65,953	-	-	-	-	-	-	\$ 389,155
2210 IMPROVEMENT INSTRUC SVCS	111,312	21,268	-	-	-	-	-	-	\$ 132,580
PROJECT TOTAL	434,514	87,221	-	-	-	-	-	-	\$ 521,735
0031 DROPOUT PREVENTION									
0020 GEN MIDDLE EDUCATION	-	-	24,700	-	-	-	-	-	\$ 24,700
0030 GEN HIGH SCHOOL EDUCATIO	460,289	88,866	156,597	-	-	-	-	-	\$ 705,752
2113 SOCIAL WORK SERVICES	122,818	30,760	-	-	-	-	-	-	\$ 153,578
2120 GUIDANCE SERVICES	-	-	56,796	-	-	-	-	-	\$ 56,796
PROJECT TOTAL	583,107	119,626	238,093	-	-	-	-	-	\$ 940,826
0034 CONNECTIONS									
0030 GEN HIGH SCHOOL EDUCATIO	131,687	27,902	-	-	-	1,510	-	-	\$ 161,099
PROJECT TOTAL	131,687	27,902	-	-	-	1,510	-	-	\$ 161,099
0035 MULTI-CULTURAL									
0030 GEN HIGH SCHOOL EDUCATIO	90,267	17,154	-	-	-	-	-	-	\$ 107,421
PROJECT TOTAL	90,267	17,154	-	-	-	-	-	-	\$ 107,421
0036 SECONDARY LEVEL LITERACY									
0030 GEN HIGH SCHOOL EDUCATIO	238,781	44,716	-	-	-	-	-	-	\$ 283,497
PROJECT TOTAL	238,781	44,716	-	-	-	-	-	-	\$ 283,497
0037 EXPELLED STUDENT SERVICES									
0030 GEN HIGH SCHOOL EDUCATIO	-	-	18,200	-	-	-	-	-	\$ 18,200
PROJECT TOTAL	-	-	18,200	-	-	-	-	-	\$ 18,200
0038 HIGH SCHOOL OPTIONS									
0030 GEN HIGH SCHOOL EDUCATIO	6,469	756	-	-	-	10,271	-	477	\$ 17,973
2122 COUNSELING SERVICES	30,397	5,619	-	-	-	-	-	-	\$ 36,016
PROJECT TOTAL	36,866	6,375	-	-	-	10,271	-	477	\$ 53,989
0039 ADVANCED PLACEMENT									
0020 GEN MIDDLE EDUCATION	19,499	4,340	-	-	-	2,375	-	-	\$ 26,214
0030 GEN HIGH SCHOOL EDUCATIO	45,909	7,251	-	-	-	2,336	-	-	\$ 55,496
2213 STAFF DEVELOPMENT	-	-	5,000	-	-	-	-	-	\$ 5,000
PROJECT TOTAL	65,408	11,591	5,000	-	-	4,711	-	-	\$ 86,710
0040 AVID									
0020 GEN MIDDLE EDUCATION	1,750	205	-	-	26,650	95	-	-	\$ 28,700
2213 STAFF DEVELOPMENT	-	-	6,000	-	-	-	-	-	\$ 6,000
PROJECT TOTAL	1,750	205	6,000	-	26,650	95	-	-	\$ 34,700
0043 CHINOOK									
0030 GEN HIGH SCHOOL EDUCATIO	287,506	56,569	-	-	-	-	-	-	\$ 344,075
PROJECT TOTAL	287,506	56,569	-	-	-	-	-	-	\$ 344,075



Boulder Valley School District
2004-05 General Operating Fund Project/Program Budgets by Object

PROJECT PROGRAM	0100'S SALARIES	0200'S BENEFITS	0300'S PROF/TECH SERVICES	0400'S PROPERTY SERVICES	0500'S OTHER SERVICES	0600'S SUPPLIES	0700'S PROPERTY	0800/0900'S OTHER USES	2004-05 REVISED BUDGET
0044 NEWCOMERS									
0030 GEN HIGH SCHOOL EDUCATIO	232,404	45,302	-	-	-	-	-	-	\$ 277,706
PROJECT TOTAL	232,404	45,302	-	-	-	-	-	-	\$ 277,706
0046 HISPANIC STUDY SKILLS									
0030 GEN HIGH SCHOOL EDUCATIO	58,207	10,716	-	-	-	-	-	-	\$ 68,923
PROJECT TOTAL	58,207	10,716	-	-	-	-	-	-	\$ 68,923
0064 INTERDISCIPLINARY EDUC									
0030 GEN HIGH SCHOOL EDUCATIO	-	-	96	-	-	4,646	-	1,054	\$ 5,796
PROJECT TOTAL	-	-	96	-	-	4,646	-	1,054	\$ 5,796
0066 INTERDISCIPLINARY EDUC									
0020 GEN MIDDLE EDUCATION	-	-	-	-	-	3,821	-	1,189	\$ 5,010
0030 GEN HIGH SCHOOL EDUCATIO	-	-	-	-	-	444	-	-	\$ 444
PROJECT TOTAL	-	-	-	-	-	4,265	-	1,189	\$ 5,454
0067 INTERDISCIPLINARY EDUC									
0020 GEN MIDDLE EDUCATION	-	-	-	-	-	3,216	192	1,141	\$ 4,549
0030 GEN HIGH SCHOOL EDUCATIO	-	-	-	-	-	444	-	-	\$ 444
PROJECT TOTAL	-	-	-	-	-	3,660	192	1,141	\$ 4,993
0068 INTERDISCIPLINARY EDUC									
0020 GEN MIDDLE EDUCATION	-	-	-	-	-	3,944	-	1,476	\$ 5,420
0030 GEN HIGH SCHOOL EDUCATIO	-	-	309	-	-	571	-	-	\$ 880
PROJECT TOTAL	-	-	309	-	-	4,515	-	1,476	\$ 6,300
0069 INTERDISCIPLINARY EDUC									
0020 GEN MIDDLE EDUCATION	-	-	-	-	-	339	-	-	\$ 339
PROJECT TOTAL	-	-	-	-	-	339	-	-	\$ 339
0071 TALENTED & GIFTED (SRA)									
0070 TALENTED AND GIFTED	-	-	5,453	-	-	11,771	287	192	\$ 17,703
0080 LIBRARY INSTRUCTION	-	-	-	-	-	2,292	-	-	\$ 2,292
0550 SPEECH	-	-	-	-	-	1,189	-	-	\$ 1,189
1090 OTHER INDUST ARTS/TECH	-	-	-	-	-	722	-	-	\$ 722
PROJECT TOTAL	-	-	5,453	-	-	15,974	287	192	\$ 21,906
0072 TALENTED AND GIFTED REF A									
0070 TALENTED AND GIFTED	14,713	1,725	9,119	-	1,000	271,351	-	-	\$ 297,908
1090 OTHER INDUST ARTS/TECH	51,805	10,176	-	-	-	-	-	-	\$ 61,981
1900 STUDENT ACTIVITIES	3,021	357	-	-	1,000	-	-	-	\$ 4,378
2237 ADMIN TAG PROGRAMS	4,170	658	-	-	882	6,194	-	1,500	\$ 13,404
PROJECT TOTAL	73,709	12,916	9,119	-	2,882	277,545	-	1,500	\$ 377,671

**Boulder Valley School District
2004-05 General Operating Fund Project/Program Budgets by Object**

PROJECT PROGRAM	0100'S SALARIES	0200'S BENEFITS	0300'S PROF/TECH SERVICES	0400'S PROPERTY SERVICES	0500'S OTHER SERVICES	0600'S SUPPLIES	0700'S PROPERTY	0800/0900'S OTHER USES	2004-05 REVISED BUDGET
0073 TAG - DISTRICT PROGRAMS									
0070 TALENTED AND GIFTED	-	-	-	-	78,394	-	-	-	\$ 78,394
1900 STUDENT ACTIVITIES	8,395	990	-	-	250	4,350	-	1,100	\$ 15,085
2237 ADMIN TAG PROGRAMS	88,173	18,250	-	-	4,000	1,500	-	-	\$ 111,923
PROJECT TOTAL	96,568	19,240	-	-	82,644	5,850	-	1,100	\$ 205,402
0091 SUBSTANCE ABUSE PREVENTION									
2100 SUPPORT SERVICES-STUDENT	16,427	3,035	-	-	-	-	-	-	\$ 19,462
PROJECT TOTAL	16,427	3,035	-	-	-	-	-	-	\$ 19,462
0094 STUDENT ACHIEVEMENT									
0090 OTHER GEN EDUCATION	-	-	-	-	8,111	345,961	-	150	\$ 354,222
PROJECT TOTAL	-	-	-	-	8,111	345,961	-	150	\$ 354,222
0095 PARTNERS IN EDUCATION									
2200 INSTRUCTIONAL STAFF SPPR	(49,938)	48,438	-	-	500	1,000	-	-	\$ -
PROJECT TOTAL	(49,938)	48,438	-	-	500	1,000	-	-	\$ -
0097 EOP - SUMMER SCHOOL									
0090 OTHER GEN EDUCATION	26,466	3,122	-	-	-	250	-	50	\$ 29,888
PROJECT TOTAL	26,466	3,122	-	-	-	250	-	50	\$ 29,888
0137 FAMILY ADVOCATE PROGRAM									
2111 SUPERVISION SOCIAL WORKE	15,123	5,634	-	-	-	-	-	-	\$ 20,757
2113 SOCIAL WORK SERVICES	30,606	3,585	-	-	-	2,000	-	-	\$ 36,191
PROJECT TOTAL	45,729	9,219	-	-	-	2,000	-	-	\$ 56,948
0200 ART									
2200 INSTRUCTIONAL STAFF SPPR	891	105	1,865	-	350	225	-	650	\$ 4,086
PROJECT TOTAL	891	105	1,865	-	350	225	-	650	\$ 4,086
0622 FRENCH									
0600 FOREIGN LANGUAGES	-	-	-	-	-	314	-	-	\$ 314
PROJECT TOTAL	-	-	-	-	-	314	-	-	\$ 314
0623 SPANISH									
0600 FOREIGN LANGUAGES	-	-	-	-	-	991	-	-	\$ 991
PROJECT TOTAL	-	-	-	-	-	991	-	-	\$ 991
0660 ENGLISH AS 2ND LANGUAGE									
0010 GEN ELEMENTARY EDUC	1,590,942	314,589	-	-	-	10,790	-	-	\$ 1,916,321
0020 GEN MIDDLE EDUCATION	611,668	136,441	-	-	-	11,843	-	813	\$ 760,765
0030 GEN HIGH SCHOOL EDUCATIO	496,646	103,621	845	-	-	17,534	-	-	\$ 618,646
0090 OTHER GEN EDUCATION	290,481	134,527	800	-	-	4,350	-	1,000	\$ 431,158
PROJECT TOTAL	2,989,737	689,178	1,645	-	-	44,517	-	1,813	\$ 3,726,890
1250 INSTRUMENTAL MUSIC									
2200 INSTRUCTIONAL STAFF SPPR	12,930	2,166	1,120	50	100	2,600	-	250	\$ 19,216
PROJECT TOTAL	12,930	2,166	1,120	50	100	2,600	-	250	\$ 19,216



Boulder Valley School District
2004-05 General Operating Fund Project/Program Budgets by Object

PROJECT PROGRAM	0100'S SALARIES	0200'S BENEFITS	0300'S PROF/TECH SERVICES	0400'S PROPERTY SERVICES	0500'S OTHER SERVICES	0600'S SUPPLIES	0700'S PROPERTY	0800/0900'S OTHER USES	2004-05 REVISED BUDGET
2001 IB PROGRAM									
0030 GEN HIGH SCHOOL EDUCATIO	50,639	9,225	-	-	3,000	3,000	-	7,500	\$ 73,364
2213 STAFF DEVELOPMENT	-	-	5,000	-	-	-	-	-	\$ 5,000
PROJECT TOTAL	50,639	9,225	5,000	-	3,000	3,000	-	7,500	\$ 78,364
2118 FAMILY RESOURCE SCHOOLS									
2100 SUPPORT SERVICES-STUDENT	-	-	148,215	-	-	-	-	-	\$ 148,215
PROJECT TOTAL	-	-	148,215	-	-	-	-	-	\$ 148,215
2161 TRANSLATION SERVICES									
2100 SUPPORT SERVICES-STUDENT	78,217	12,555	4,198	-	-	-	-	-	\$ 94,970
PROJECT TOTAL	78,217	12,555	4,198	-	-	-	-	-	\$ 94,970
2191 ADA/504 SERVICES									
2100 SUPPORT SERVICES-STUDENT	53,394	10,365	20,000	-	-	-	-	-	\$ 83,759
PROJECT TOTAL	53,394	10,365	20,000	-	-	-	-	-	\$ 83,759
2204 RECRUITMENT									
2832 RECRUITMENT/PLACEMENT SV	16,776	4,013	-	-	9,280	-	-	-	\$ 30,069
PROJECT TOTAL	16,776	4,013	-	-	9,280	-	-	-	\$ 30,069
2205 INDUCTION									
2200 INSTRUCTIONAL STAFF SPPR	114,180	17,989	-	-	3,112	6,050	-	1,000	\$ 142,331
PROJECT TOTAL	114,180	17,989	-	-	3,112	6,050	-	1,000	\$ 142,331
2206 TECHNOLOGY TRAINING									
2213 STAFF DEVELOPMENT	-	-	-	-	-	46,039	-	358	\$ 46,397
PROJECT TOTAL	-	-	-	-	-	46,039	-	358	\$ 46,397
2207 TECHNOLOGY SPECIALISTS									
2220 MEDIA SUPPORT SERVICES	870,004	241,775	-	-	4,000	5,076	4,000	-	\$ 1,124,855
2840 INFORMATION SYSTEMS SVCS	85,916	17,533	-	-	-	-	-	-	\$ 103,449
PROJECT TOTAL	955,920	259,308	-	-	4,000	5,076	4,000	-	\$ 1,228,304
2208 REPLACE COMPUTERS									
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	68,703	12,170	-	-	-	-	-	-	\$ 80,873
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
PROJECT TOTAL	76,203	13,054	-	90,640	-	6,000	542,119	-	\$ 728,016



Boulder Valley School District
2004-05 General Operating Fund Project/Program Budgets by Object

PROJECT PROGRAM	0100'S SALARIES	0200'S BENEFITS	0300'S PROF/TECH SERVICES	0400'S PROPERTY SERVICES	0500'S OTHER SERVICES	0600'S SUPPLIES	0700'S PROPERTY	0800/0900'S OTHER USES	2004-05 REVISED BUDGET
2210 DATA MANAGEMENT									
2840 INFORMATION SYSTEMS SRVS	-	-	5,635	-	-	198,486	-	-	\$ 204,121
PROJECT TOTAL	-	-	5,635	-	-	198,486	-	-	\$ 204,121
2215 CULTURAL DIVERSITY									
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	178,226	27,568	59,044	-	3,742	21,246	-	6,000	\$ 295,826
PROJECT TOTAL	178,226	27,568	59,044	-	3,742	64,046	-	6,000	\$ 338,626
2216 FIRST AID TRAINING									
2200 INSTRUCTIONAL STAFF SPPR	14,590	1,706	500	-	-	1,500	-	6,405	\$ 24,701
PROJECT TOTAL	14,590	1,706	500	-	-	1,500	-	6,405	\$ 24,701
2218 CURR DEVELOPMENT COUNCIL									
2200 INSTRUCTIONAL STAFF SPPR	16,680	2,634	-	-	-	-	-	-	\$ 19,314
2212 CURRICULUM DEVELOPMENT	129,905	22,588	5,000	2,500	4,600	12,296	-	13,318	\$ 190,207
PROJECT TOTAL	146,585	25,222	5,000	2,500	4,600	12,296	-	13,318	\$ 209,521
2225 INSTRUCTIONAL TECHNOLOGY									
2220 MEDIA SUPPORT SERVICES	4,000	465	1,500	-	2,146	11,531	9,000	1,746	\$ 30,388
PROJECT TOTAL	4,000	465	1,500	-	2,146	11,531	9,000	1,746	\$ 30,388
2226 INTERNET SUPPORT SERVICE									
2220 MEDIA SUPPORT SERVICES	60,045	11,150	-	-	-	-	-	-	\$ 71,195
PROJECT TOTAL	60,045	11,150	-	-	-	-	-	-	\$ 71,195
2228 CATALOGING SUPPORT SVCS									
2222 LIBRARY SUPPORT SVCS	55,986	13,503	16,386	-	-	5,085	-	4,950	\$ 95,910
PROJECT TOTAL	55,986	13,503	16,386	-	-	5,085	-	4,950	\$ 95,910
2236 SUPERVISION-LIT/LANG									
2200 INSTRUCTIONAL STAFF SPPR	434,118	87,208	-	3,100	9,210	1,400	-	850	\$ 535,886
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
PROJECT TOTAL	455,021	92,899	6,031	3,100	10,035	5,203	-	850	\$ 573,139
2391 ELEM EDUCATION SUPPORT									
2300 ADMIN GEN SUPPORT SVCS	171,333	31,979	-	179	8,284	3,961	1,000	2,057	\$ 218,793
PROJECT TOTAL	171,333	31,979	-	179	8,284	3,961	1,000	2,057	\$ 218,793
2393 SECONDARY EDUC SUPPORT									
2300 ADMIN GEN SUPPORT SVCS	284,194	49,787	8,700	500	9,407	6,870	1,000	2,500	\$ 362,958
PROJECT TOTAL	284,194	49,787	8,700	500	9,407	6,870	1,000	2,500	\$ 362,958
2395 BVS FOUNDATION SUPPORT									
2300 ADMIN GEN SUPPORT SVCS	-	-	-	-	-	11,100	-	-	\$ 11,100
PROJECT TOTAL	-	-	-	-	-	11,100	-	-	\$ 11,100
2491 SCHOOL LEVEL SUPPORT									
2400 SCHOOL ADMIN SUPPORT SVC	21,117	3,198	18,139	1,300	-	22,360	22,964	5,594	\$ 94,672
PROJECT TOTAL	21,117	3,198	18,139	1,300	-	22,360	22,964	5,594	\$ 94,672
2492 OPEN ENROLLMENT									
2300 ADMIN GEN SUPPORT SVCS	31,683	6,788	-	-	-	-	-	-	\$ 38,471
2400 SCHOOL ADMIN SUPPORT SVC	-	-	21,065	-	12,500	3,000	-	3,000	\$ 39,565
2513 BUDGETING SERVICES	10,561	2,262	-	-	-	-	-	-	\$ 12,823
PROJECT TOTAL	42,244	9,050	21,065	-	12,500	3,000	-	3,000	\$ 90,859
2550 MAILROOM									
2500 BUSINESS SUPPORT SERVICE	32,458	7,426	-	4,000	-	-	-	-	\$ 43,884
PROJECT TOTAL	32,458	7,426	-	4,000	-	-	-	-	\$ 43,884



Boulder Valley School District
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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	2004-05 REVISED BUDGET
2621 HAZARDOUS ENVIRONMENT SERVICES									
2620 ENVIRONMENTAL SERVICES	19,764	3,815	3,000	40,000	1,500	2,500	4,000	-	\$ 74,579
PROJECT TOTAL	19,764	3,815	3,000	40,000	1,500	2,500	4,000	-	\$ 74,579
2828 CABLE TV									
2820 COMMUNICATION SERVICES	-	-	2,522	-	-	-	-	-	\$ 2,522
PROJECT TOTAL	-	-	2,522	-	-	-	-	-	\$ 2,522
2834 SUBSTITUTE OFFICE									
2830 HUMAN RESOURCES	31,040	7,730	-	-	-	-	-	-	\$ 38,770
PROJECT TOTAL	31,040	7,730	-	-	-	-	-	-	\$ 38,770
3120 STATE VOCATIONAL ED									
0030 GEN HIGH SCHOOL EDUCATIO	1,232,093	235,532	-	6,740	-	-	-	-	\$ 1,474,365
0033 TEEN PARENTING PROGRAM	218,651	32,370	11,836	-	1,200	7,123	-	500	\$ 271,680
0035 EARLY CHILDHOOD EDUCATIO	-	-	-	-	-	260	-	-	\$ 260
0166 TURF MANAGEMENT	-	-	-	-	-	5,800	-	-	\$ 5,800
0300 BUSINESS EDUCATION	-	-	-	-	-	4,797	-	-	\$ 4,797
0400 MARKETING/DISTRIBUTIVE E	-	-	-	-	-	2,408	-	-	\$ 2,408
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	-	-	-	-	-	8,475	-	-	\$ 8,475
0929 OTHER HOME EC FAM FOCUS	-	-	-	-	-	946	-	-	\$ 946
0936 COSMETOLOGY	-	-	-	-	-	13,643	-	250	\$ 13,893
0939 OTHER OCCUP PREPARATION	-	-	-	-	900	1,000	-	500	\$ 2,400
1000 INDUST ARTS/TECHNOLOGY E	-	-	-	-	-	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 CI	-	-	-	-	-	2,500	-	254	\$ 2,754
1690 OTHER COMPUTER TECHNOLOG	-	-	-	-	-	2,500	-	254	\$ 2,754
1930 HIGH SPONSOR STUDENT ACT	64,158	-	-	-	-	8,000	-	500	\$ 72,658



Boulder Valley School District
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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	2004-05 REVISED BUDGET
3120 STATE VOCATIONAL ED (continued)									
2122 COUNSELING SERVICES	64,977	11,730	-	-	-	125	-	194	\$ 77,026
2134 NURSING SERVICES	45,000	8,639	-	-	-	-	-	-	\$ 53,639
2222 LIBRARY SUPPORT SVCS	28,296	5,371	-	-	-	5,000	-	318	\$ 38,985
2232 ADMIN VOC VOCATIONAL ED	220,772	36,765	-	-	2,800	8,520	-	852	\$ 269,709
2410 PRINCIPAL'S OFFICE	140,366	36,325	-	8,205	-	10,000	-	526	\$ 195,422
2490 OTHER SCHL ADMIN SUPPORT	4,422	521	-	-	664	-	-	-	\$ 5,607
PROJECT TOTAL	2,018,735	367,253	21,036	14,945	5,564	123,847	-	6,166	\$ 2,557,546
3130 STATE ECEA SPECIAL ED									
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	12,123,995	2,487,594	348,730	14,859	1,037,382	578,930	22,554	16,831	\$ 16,630,875
1710 PHYS DISABILITY	727,833	146,969	-	-	-	-	-	-	\$ 874,802
1720 VISUAL DISABILITY	128,630	22,564	-	-	-	-	-	-	\$ 151,194
1730 HEARING DISABILITY	657,914	136,406	-	-	-	208	-	-	\$ 794,528
1740 S.L.I.C.	-	-	-	-	-	899	-	-	\$ 899
1750 SIED SPED SPECIAL ED	-	-	-	-	-	679	-	-	\$ 679
1760 COMMUNICATIVE DISABILITY	-	-	-	-	-	464	-	-	\$ 464
1770 SPEECH/LANGUAGE DISABLT	1,644,765	321,435	-	-	-	-	-	-	\$ 1,966,200
1780 MULTIPLE DISABILITIES	-	-	-	-	-	344	-	-	\$ 344
1790 OTHER DISABILITIES	-	-	-	-	-	850	-	-	\$ 850
1791 PRESCH DISABILITY CHILD	621,778	121,055	200	-	262,711	-	-	-	\$ 1,005,744
2113 SOCIAL WORK SERVICES	1,097,170	208,506	-	-	-	-	-	-	\$ 1,305,676
2139 OTHR HLTH SVCS-MEDICAID	1,800	29	-	-	-	-	-	-	\$ 1,829
2140 PSYCHOLOGICAL SERVICES	1,125,660	211,851	-	-	-	-	-	-	\$ 1,337,511
2153 AUDIOLOGY SERVICES	63,110	11,509	-	-	-	-	-	-	\$ 74,619
2213 STAFF DEVELOPMENT	-	-	37,000	-	3,000	4,000	-	-	\$ 44,000
2231 ADMIN SPED SPECIAL EDUC	302,038	62,660	-	-	-	-	-	780	\$ 365,478
2730 MONITORING SERVICES	198,712	78,565	-	-	-	-	5,000	-	\$ 282,277
PROJECT TOTAL	18,837,936	3,829,826	390,930	14,859	1,304,093	591,430	27,554	17,611	\$ 25,014,239
3150 STATE TALENTED & GIFTED									
0070 TALENTED AND GIFTED	74,640	13,683	-	-	-	-	-	-	\$ 88,323
2237 ADMIN TAG PROGRAMS	62,561	10,229	9,000	-	-	35,573	-	-	\$ 117,363
PROJECT TOTAL	137,201	23,912	9,000	-	-	35,573	-	-	\$ 205,686
TOTAL	138,209,115	27,641,476	2,605,588	2,928,894	2,270,635	11,388,170	1,063,739	413,168	\$ 186,520,785



BOULDER VALLEY SCHOOL DISTRICT
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LOCATION BY OBJECT	FTE	SALARIES	BENEFITS	PROF/TECH SERVICES	PROPERTY SERVICES	OTHER PURCH SERVICES	SUPPLIES	PROPERTY	OTHER OBJECTS USES	2004-05 REVISED BUDGET
1 ELEMENTARY SCHOOLS										
101 CURR DEPT - ELEM LEVEL	37.720	2,241,381	403,173	720	-	558	1,146,932	-	-	3,792,764
102 RESERVES - ELEM LEVEL	12.015	592,560	114,702	-	-	-	282,879	-	-	990,141
103 IT - ELEM LEVEL	0.000	375,093	104,670	-	-	-	21,414	336,076	-	837,253
119 BEAR CREEK ELEMENTARY	23.131	1,285,142	237,025	-	23,670	1,495	60,330	2,030	1,417	1,611,109
120 BIRCH ELEMENTARY	27.151	1,509,526	285,865	-	18,054	1,374	60,262	972	1,289	1,877,342
124 COLUMBINE ELEMENTARY	30.037	1,635,662	310,630	-	19,002	1,323	50,299	212	3,120	2,020,248
127 CREST VIEW ELEMENTARY	35.880	2,087,317	386,541	2,127	16,157	2,159	78,503	2,127	2,765	2,577,696
130 DOUGLASS ELEMENTARY	32.898	1,964,832	360,860	-	12,158	1,708	61,847	2,035	3,581	2,407,021
131 SANCHEZ ELEMENTARY	26.742	1,466,978	281,801	-	27,975	1,786	55,539	840	1,732	1,836,651
132 EISENHOWER ELEMENTARY	32.649	1,933,751	350,125	-	23,464	1,447	70,097	1,555	2,907	2,383,346
134 EMERALD ELEMENTARY	32.828	1,844,698	350,134	-	18,663	1,326	73,851	1,416	3,259	2,293,347
136 FLATIRONS ELEMENTARY	23.302	1,263,313	239,206	-	22,239	1,343	44,933	-	2,911	1,573,945
138 FOOTHILL ELEMENTARY	30.483	1,655,293	310,828	-	27,286	1,066	70,361	189	5,193	2,070,216
141 GOLD HILL ELEMENTARY	2.945	179,189	32,295	-	947	-	6,287	-	267	218,985
144 HEATHERWOOD ELEMENTARY	26.011	1,484,719	279,683	854	27,095	1,266	74,523	948	4,741	1,873,829
147 JAMESTOWN ELEMENTARY	1.655	92,515	17,195	410	2,206	119	5,111	-	103	117,659
150 KOHL ELEMENTARY	34.338	2,066,893	368,965	2	16,859	1,672	70,209	512	1,414	2,526,526
153 LAFAYETTE ELEMENTARY	28.382	1,756,346	315,658	-	26,170	1,196	62,750	-	1,568	2,163,688
154 RYAN ELEMENTARY	33.504	1,934,739	352,675	-	15,670	2,716	60,025	516	2,596	2,368,937
156 FIRESIDE ELEMENTARY	32.866	1,876,013	350,221	-	23,881	1,507	88,274	278	601	2,340,775
157 LOUISVILLE ELEMENTARY	31.004	1,786,331	329,158	-	17,598	1,441	67,199	1,001	2,537	2,205,265
158 COAL CREEK ELEMENTARY	34.409	1,992,497	364,619	-	15,435	3,148	69,732	1,015	1,596	2,448,042
161 BCSIS	16.397	880,099	169,269	-	11,476	689	34,164	-	1,598	1,097,295
162 MAPLETON ELEMENTARY	0.000	-	-	-	7,016	-	12,398	-	-	19,414
164 CREEKSIDE ELEMENTARY	27.630	1,620,750	301,481	-	29,765	1,318	70,176	273	2,639	2,026,402
166 MESA ELEMENTARY	24.571	1,396,546	260,496	1,045	24,407	2,251	56,833	732	4,966	1,747,276
169 NEDERLAND ELEMENTARY	26.036	1,453,811	276,050	-	17,202	1,619	81,500	557	762	1,831,501
180 PIONEER ELEMENTARY	28.736	1,591,073	300,369	2,071	25,706	1,670	78,379	590	2,908	2,002,766
185 SUPERIOR ELEMENTARY	39.306	2,023,398	394,025	-	23,504	2,360	116,207	-	1,963	2,561,457
190 UNIVERSITY HILL ELEM	36.379	2,070,350	388,354	6,333	30,631	1,967	81,848	563	1,563	2,581,609
192 HIGH PEAKS ELEMENTARY	21.419	1,124,371	218,036	-	12,042	1,181	35,014	49	2,216	1,392,909
193 COMMUNITY MONTESSORI	10.175	548,571	105,832	-	8,464	942	26,534	-	1,137	691,480
194 WASHINGTON ELEMENTARY	0.000	-	-	-	7,048	-	13,789	-	-	20,837
196 WHITTIER ELEMENTARY	25.398	1,422,113	265,120	-	7,645	1,729	56,170	6,312	2,221	1,761,310
LEVEL TOTAL	825.997	47,155,870	8,825,061	13,562	559,435	44,376	3,244,369	360,798	65,570	60,269,041



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2 MIDDLE SCHOOLS										
201 CURR DEPT - MIDDLE LEVEL	0.000	-	-	-	-	1,903	438,324	-	-	440,227
202 RESERVES - MIDDLE LEVEL	4.520	267,909	50,265	30,700	-	26,730	2,470	-	-	378,074
203 IT - MIDDLE LEVEL	0.000	205,021	57,947	-	-	-	3,333	131,271	-	397,572
210 BASE LINE MIDDLE	0.000	-	-	-	29,173	-	44,794	-	-	73,967
225 BROOMFIELD HEIGHTS MIDDLE	45.165	2,633,612	485,628	265	38,720	3,448	91,004	1,812	8,035	3,262,524
230 BURBANK MIDDLE	38.550	2,149,682	414,565	96	28,205	2,111	103,631	1,245	9,587	2,709,122
240 CASEY MIDDLE	33.230	1,824,871	349,826	-	37,314	5,080	74,559	2,196	11,490	2,305,336
250 CENTENNIAL MIDDLE	43.245	2,313,021	440,814	-	43,378	3,006	109,335	2,934	8,811	2,921,299
252 ANGEVINE MIDDLE	57.190	3,221,514	608,110	-	43,999	6,847	156,200	-	8,370	4,045,040
254 LOUISVILLE MIDDLE	40.580	2,298,930	432,917	-	28,659	3,502	106,923	3,086	5,852	2,879,869
260 PLATT MIDDLE	38.750	2,056,054	393,233	1,824	51,898	4,369	133,352	768	3,692	2,645,190
270 SOUTHERN HILLS MIDDLE	38.085	2,128,188	398,680	1,216	50,795	4,367	88,054	2,338	7,594	2,681,232
LEVEL TOTAL	339.315	19,098,802	3,631,985	34,101	352,141	61,363	1,351,979	145,650	63,431	24,739,452
3 SENIOR HIGH SCHOOLS										
301 CURR DEPT - SENIOR LEVEL	0.000	-	-	5,000	-	-	625,564	-	360	630,924
302 RESERVES - SENIOR LEVEL	5.609	322,669	60,679	299,797	19,900	178,552	15,682	-	8,338	905,617
303 IT-HIGH SCHOOL LEVEL	0.000	274,926	77,394	-	-	-	9,333	73,272	-	434,925
310 BOULDER HIGH	124.225	7,056,891	1,304,565	14,954	148,885	23,869	321,562	10,007	8,345	8,889,078
315 BROOMFIELD HIGH	91.330	4,911,930	934,495	-	54,993	7,978	231,839	24,014	8,389	6,173,638
320 CENTAURUS HIGH	78.475	4,420,535	825,722	-	101,062	9,956	265,537	-	8,809	5,631,621
330 FAIRVIEW HIGH	113.590	6,393,301	1,194,100	14,000	73,575	16,894	324,690	10,456	14,057	8,041,073
350 NEW VISTA HIGH	26.380	1,398,924	273,346	15,899	14,219	5,667	27,012	3,645	3,145	1,741,857
360 MONARCH HIGH	101.805	5,598,148	1,059,284	1,666	37,723	8,939	263,427	18,682	16,399	7,004,268
LEVEL TOTAL	541.414	30,377,324	5,729,585	351,316	450,357	251,855	2,084,646	140,076	67,842	39,453,001
4 VOCATIONAL/TECHNICAL SCHOOLS										
440 ARAPAHOE RIDGE HIGH	25.432	1,387,523	267,469	15,206	13,771	3,673	15,809	1,631	4,222	1,709,304
490 TECHNICAL ED CENTER	35.400	1,845,200	359,175	9,200	21,195	900	248,229	-	4,314	2,488,213
LEVEL TOTAL	60.832	3,232,723	626,644	24,406	34,966	4,573	264,038	1,631	8,536	4,197,517
5 COMBINATION SCHOOLS										
502 MONARCH K-8	50.493	2,758,776	522,500	-	46,581	4,698	189,271	238	7,536	3,529,600
503 NEDERLAND MIDDLE/SENIOR	38.810	2,067,116	393,982	-	27,956	8,388	119,387	1,419	4,261	2,622,509
504 NEDERLAND MIDDLE	0.000	14,040	1,656	-	-	-	7,143	-	-	22,839
505 ASPEN CREEK K-8	59.573	3,168,490	605,267	1,104	43,548	4,069	136,042	480	7,484	3,966,484
506 ELDORADO K-8	66.133	3,265,804	656,626	3,629	46,187	4,492	170,006	3,460	9,258	4,159,462
507 HALCYON	4.365	235,562	45,272	-	5,049	260	1,686	-	-	287,829
590 SUMMER SCHOOL	0.000	117,294	13,897	1,200	500	200	2,200	-	1,000	136,291
LEVEL TOTAL	219.374	11,627,082	2,239,200	5,933	169,821	22,107	625,735	5,597	29,539	14,725,014
9 CHARTER SCHOOLS										
925 SUMMIT CHARTER	1.575	47,744	11,901	-	6,615	-	27,824	-	-	94,084
956 PEAK TO PEAK CHARTER	0.600	30,742	5,623	-	-	-	-	-	-	36,365
LEVEL TOTAL	2.175	78,486	17,524	-	6,615	-	27,824	-	-	130,449



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6 CENTRALIZED SERVICES										
XXXX PROGRAM										
602 SUPERINTENDENT'S OFFICE										
0090 OTHER GEN EDUCATION	0.000	2,500	290	2,702	-	-	-	-	-	5,492
2300 ADMIN GEN SUPPORT SVCS	0.000	-	-	-	-	-	11,100	-	-	11,100
2321 SUPERINTENDENT	2.600	259,593	51,189	309	1,710	12,652	7,937	2,850	8,387	344,627
LOCATION TOTAL	2.600	262,093	51,479	3,011	1,710	12,652	19,037	2,850	8,387	361,219
603 DEPUTY SUPERINTENDENT										
2321 SUPERINTENDENT	2.000	164,239	27,503	8,500	541	4,634	9,020	1,420	2,529	218,386
LOCATION TOTAL	2.000	164,239	27,503	8,500	541	4,634	9,020	1,420	2,529	218,386
604 LEGAL COUNSEL OFFICE										
2100 SUPPORT SERVICES-STUDENTS	0.600	53,394	10,365	20,000	-	-	-	-	-	83,759
2315 LEGAL SERVICES	1.900	140,386	23,621	103,157	-	-	650	-	-	267,814
LOCATION TOTAL	2.500	193,780	33,986	123,157	-	-	650	-	-	351,573
605 LEARNING SERVICES										
0070 TALENTED AND GIFTED	0.000	14,713	1,725	9,119	-	1,000	1,500	-	-	28,057
0090 OTHER GEN EDUCATION	0.000	-	-	-	-	5,650	80,900	-	150	86,700
1900 STUDENT ACTIVITIES	0.000	11,416	1,347	-	-	1,250	4,350	-	1,100	19,463
2100 SUPPORT SERVICES-STUDENTS	0.270	16,427	3,035	-	-	-	-	-	-	19,462
2200 INSTRUCTIONAL STAFF SPRT	6.200	511,969	112,452	61,309	50	7,804	31,121	-	7,900	732,605
2210 IMPROVEMENT INSTRUC SVCS	2.000	199,440	30,809	89,797	876	15,459	96,894	-	11,000	444,275
2211 ADMIN LEARNING SERVICES	3.000	209,599	36,251	7,985	1,500	3,042	10,375	1,275	19,500	289,527
2212 CURRICULUM DEVELOPMENT	1.800	129,905	22,588	5,000	2,500	4,600	12,296	-	13,318	190,207
2213 STAFF DEVELOPMENT	0.500	34,772	5,836	12,820	-	-	8,292	-	-	61,720
2214 EVALUATION INSTRUC SVCS	0.000	27,948	3,271	2,500	-	-	267	-	-	33,986
2219 LEARNING MATERIALS CENTER	0.500	18,854	6,026	-	-	700	862	-	1,200	27,642
2223 AUDIOVISUAL SERVICES	2.200	74,225	17,169	720	10,000	250	19,998	2,700	1,063	126,125
2237 ADMIN TAG PROGRAMS	2.800	154,904	29,137	9,000	-	4,882	43,267	-	1,500	242,690
LOCATION TOTAL	19.270	1,404,172	269,646	198,250	14,926	44,637	310,122	3,975	56,731	2,302,459
606 ADMIN & OPERATIONS										
2300 ADMIN GEN SUPPORT SVCS	1.700	142,706	23,080	41,474	600	3,000	3,500	200	2,950	217,510
LOCATION TOTAL	1.700	142,706	23,080	41,474	600	3,000	3,500	200	2,950	217,510
608 PLANNING & ASSESSMENT										
2214 EVALUATION INSTRUC SVCS	2.650	196,494	32,752	34,222	-	1,795	4,002	-	2,525	271,790
2814 RESEARCH/EVALUATION SVCS	3.500	185,617	35,392	34,890	1,154	12,550	15,420	2,280	6,500	293,803
LOCATION TOTAL	6.150	382,111	68,144	69,112	1,154	14,345	19,422	2,280	9,025	565,593
609 VOCATIONAL ED ADMIN										
0030 GEN HIGH SCHOOL EDUCATION	0.000	12,765	1,505	-	-	-	-	-	-	14,270
0033 TEEN PARENTING PROGRAM	2.000	218,651	32,370	11,836	-	1,200	7,123	-	500	271,680
0035 EARLY CHILDHOOD EDUCATION	0.000	-	-	-	-	-	260	-	-	260
1700 SPECIAL EDUCATION	0.000	-	-	-	-	-	2,250	-	-	2,250
1930 HIGH SPONSOR STUDENT ACT	0.000	-	-	-	-	-	8,000	-	500	8,500
2232 ADMIN VOC VOCATIONAL ED	3.000	220,772	36,765	-	-	2,800	8,520	-	852	269,709
2490 OTHER SCHL ADMIN SUPPORT	0.000	4,422	521	-	-	664	-	-	-	5,607
LOCATION TOTAL	5.000	456,610	71,161	11,836	-	4,664	26,153	-	1,852	572,276



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6 CENTRALIZED SERVICES										
XXXX PROGRAM										
611 SPECIAL EDUCATION										
0092 ESY EXTENDED SCHOOL YEAR	0.000	120,652	14,226	5,000	-	1,000	5,056	-	-	145,934
0093 HOMEBOUND/HOSPITAL	0.000	23,879	6,457	-	-	-	-	-	-	30,336
1700 SPECIAL EDUCATION	13.930	946,265	172,877	13,730	13,300	617,122	553,846	22,554	16,572	2,356,266
1710 PHYS DISABILITY	14.000	727,833	146,969	-	-	-	-	-	-	874,802
1720 VISUAL DISABILITY	2.000	128,630	22,564	-	-	-	-	-	-	151,194
1730 HEARING DISABILITY	7.800	657,914	136,406	-	-	-	-	-	-	794,320
1770 SPEECH/LANGUAGE DISABLT	30.600	1,644,765	321,435	-	-	-	-	-	-	1,966,200
1791 PRESCH DISABILITY CHILD	5.435	272,919	54,510	200	-	262,711	-	-	-	590,340
2113 SOCIAL WORK SERVICES	17.430	1,097,170	208,506	-	-	-	-	-	-	1,305,676
2140 PSYCHOLOGICAL SERVICES	16.950	1,125,660	211,851	-	-	-	-	-	-	1,337,511
2153 AUDIOLOGY SERVICES	1.000	63,110	11,509	-	-	-	-	-	-	74,619
2213 STAFF DEVELOPMENT	0.000	-	-	37,000	-	3,000	4,000	-	-	44,000
2231 ADMIN SPED SPECIAL EDUC	7.100	302,038	62,660	-	-	-	-	-	780	365,478
LOCATION TOTAL	116.245	7,110,835	1,369,970	55,930	13,300	883,833	562,902	22,554	17,352	10,036,676
616 LITERACY & LANGUAGE										
0010 GEN ELEMENTARY EDUC	0.000	-	-	-	-	-	10,790	-	-	10,790
0020 GEN MIDDLE EDUCATION	0.000	-	-	-	-	-	9,790	-	-	9,790
0030 GEN HIGH SCHOOL EDUCATION	0.000	-	-	-	-	-	15,690	-	-	15,690
0090 OTHER GEN EDUCATION	5.324	290,481	56,027	800	-	-	4,350	-	1,000	352,658
2200 INSTRUCTIONAL STAFF SPRT	8.900	434,118	87,208	-	3,100	9,210	1,400	-	850	535,886
2212 CURRICULUM DEVELOPMENT	0.000	3,587	422	2,031	-	825	-	-	-	6,865
2214 EVALUATION INSTRUCT SVCS	0.000	17,316	5,269	4,000	-	-	3,803	-	-	30,388
LOCATION TOTAL	14.224	745,502	148,926	6,831	3,100	10,035	45,823	-	1,850	962,067
617 ELEMENTARY ED ADMIN										
0010 GEN ELEMENTARY EDUC	0.000	-	-	-	-	-	6,194	-	-	6,194
0060 INTEGRATED EDUCATION	0.000	-	-	-	-	-	-	-	-	-
0090 OTHER GEN EDUCATION	0.000	28,117	3,660	-	-	-	225	-	25	32,027
2100 SUPPORT SERVICES-STUDENTS	0.000	-	-	148,215	-	-	-	-	-	148,215
2111 SUPERVISION SOCIAL WORKER	0.530	15,123	5,634	-	-	-	-	-	-	20,757
2113 SOCIAL WORK SERVICES	0.000	30,606	3,585	-	-	-	2,000	-	-	36,191
2300 ADMIN GEN SUPPORT SVCS	3.000	171,333	31,979	-	179	8,284	3,961	1,000	2,057	218,793
2400 SCHOOL ADMIN SUPPORT SVCS	0.000	13,558	1,599	8,195	650	-	12,430	15,482	1,083	52,997
Total LOCATION TOTAL	3.530	258,737	46,457	156,410	829	8,284	24,810	16,482	3,165	515,174
619 SECONDARY ED ADMIN										
0090 OTHER GEN EDUCATION	0.000	22,810	3,044	-	2,792	-	25	-	25	28,696
1000 INDUST ARTS/TECHNOLOGY ED	0.000	-	-	-	-	-	1,000	-	-	1,000
2122 COUNSELING SERVICES	0.000	-	-	-	-	2,067	603	-	298	2,968
2300 ADMIN GEN SUPPORT SVCS	4.000	284,194	49,787	8,700	500	9,407	6,870	1,000	2,500	362,958
2319 OTHER BOE SERVICES	0.000	-	-	-	-	2,400	100	-	200	2,700
2400 SCHOOL ADMIN SUPPORT SVCS	0.000	7,559	1,599	9,944	650	-	9,930	7,482	4,511	41,675
3411 GED TESTING	0.000	5,668	2,335	-	-	-	1,421	-	-	9,424
Total LOCATION TOTAL	4.000	320,231	56,765	18,644	3,942	13,874	19,949	8,482	7,534	449,421



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6 CENTRALIZED SERVICES										
XXXX PROGRAM										
628 BOARD OF EDUCATION										
2311 ADMIN BOE BOARD OF EDUC	0.000	-	-	-	-	9,200	7,251	-	17,509	33,960
2312 BOE SECTRY BOARD OF EDUC	0.400	25,020	4,274	-	-	-	-	-	-	29,294
2314 ELECTION SERVICES	0.000	-	-	61,750	-	-	-	-	-	61,750
2317 AUDIT SERVICES	0.000	-	-	43,700	-	-	-	-	-	43,700
2834 IN SVC TRAINING NON-CERT	0.000	-	-	-	-	1,604	-	-	-	1,604
LOCATION TOTAL	0.400	25,020	4,274	105,450	-	10,804	7,251	-	17,509	170,308
635 DISTRICT-WIDE INSTRUCTION										
0093 HOMEBOUND/HOSPITAL	0.000	20,720	2,442	-	-	-	-	-	-	23,162
2100 SUPPORT SERVICES-STUDENTS	1.000	78,217	12,555	-	-	-	-	-	-	90,772
2300 ADMIN GEN SUPPORT SVCS	0.750	31,683	6,788	-	-	-	-	-	-	-
2400 SCHOOL ADMIN SUPPORT SVCS	0.000	-	-	21,065	-	12,500	3,000	-	3,000	39,565
2410 PRINCIPAL'S OFFICE	0.000	-	-	-	-	43,975	-	-	-	43,975
2490 OTHER SCHL ADMIN SUPPORT	0.000	2,214	258	12,824	-	-	3,325	-	-	18,621
2600 MAINTENANCE & OPERATIONS	1.250	39,467	9,742	-	950	-	-	-	-	50,159
LOCATION TOTAL	3.000	172,301	31,785	33,889	950	56,475	6,325	-	3,000	304,725
640 OPERATIONAL SERVICES										
0090 OTHER GEN EDUCATION	0.000	-	-	-	-	-	-	91,948	-	91,948
2600 MAINTENANCE & OPERATIONS	0.000	-	-	-	-	-	13,000	-	194	13,194
2610 ADMIN MAINTENANCE & OPS	1.500	112,534	17,711	-	120	4,750	300	330	240	135,985
LOCATION TOTAL	1.500	112,534	17,711	-	120	4,750	13,300	92,278	434	241,127
642 MAINTENANCE & OPERATIONS										
2600 MAINTENANCE & OPERATIONS	54.250	2,735,438	513,589	-	49,265	24,880	494,329	3,420	(18,924)	3,801,997
2601 ZONE 1 MAINTENANCE	0.000	-	-	-	-	-	1,000	-	-	1,000
2602 ZONE 2 MAINTENANCE	0.000	-	-	-	-	-	1,000	-	-	1,000
2603 ZONE 3 MAINTENANCE	0.000	-	-	-	-	-	1,000	-	-	1,000
2610 ADMIN MAINTENANCE & OPS	4.125	254,950	44,248	-	-	-	-	-	-	299,198
2625 ENERGY - PHASE II	0.000	-	-	-	2,000	-	-	-	-	2,000
2627 ENERGY - PHASE I	0.000	-	-	2,000	-	-	-	-	-	2,000
LOCATION TOTAL	58.375	2,990,388	557,837	2,000	51,265	24,880	497,329	3,420	(18,924)	4,108,195
643 ENVIRONMENTAL SERVICES										
2600 MAINTENANCE & OPERATIONS	6.125	186,535	44,921	-	-	-	-	2,993	-	234,449
2620 ENVIRONMENTAL SERVICES	1.300	134,923	20,270	21,783	208,965	7,200	21,992	4,000	-	419,133
LOCATION TOTAL	7.425	321,458	65,191	21,783	208,965	7,200	21,992	6,993	-	653,582
644 PLANNING & ENGINEERING										
2811 PLANNING SERVICES	2.125	162,269	27,779	22,666	433	2,876	3,579	1,198	2,351	223,151
LOCATION TOTAL	2.125	162,269	27,779	22,666	433	2,876	3,579	1,198	2,351	223,151
652 COMMUNITY SCHOOLS										
0090 OTHER GEN EDUCATION	0.000	-	-	-	-	-	183,750	-	-	183,750
LOCATION TOTAL	0.000	-	-	-	-	-	183,750	-	-	183,750
668 COMMUNICATION SERVICES										
2820 COMMUNICATION SERVICES	3.000	170,440	31,569	11,721	500	17,556	6,500	3,800	15,527	257,613
2834 IN SVC TRAINING NON-CERT	0.000	-	-	-	-	6,500	2,100	-	-	8,600
LOCATION TOTAL	3.000	170,440	31,569	11,721	500	24,056	8,600	3,800	15,527	266,213
670 GRANTS ADMINISTRATION										
2323 GRANT PROCURMNT/LOBBYING	1.000	54,263	10,468	-	-	1,140	9,250	-	-	75,121
LOCATION TOTAL	1.000	54,263	10,468	-	-	1,140	9,250	-	-	75,121



BOULDER VALLEY SCHOOL DISTRICT
2004-05 Budget Report - LOCATION BY OBJECT

LOCATION BY OBJECT	FTE	SALARIES	BENEFITS	PROF/TECH SERVICES	PROPERTY SERVICES	OTHER PURCH SERVICES	SUPPLIES	PROPERTY	OTHER OBJECTS USES	2004-05 REVISED BUDGET
6 CENTRALIZED SERVICES										
XXXX PROGRAM										
687 HUMAN RESOURCES										
2213 STAFF DEVELOPMENT	0.000	-	119,192	-	-	-	-	-	-	119,192
2318 STAFF NEGOTIATIONS SVCS	0.000	9,870	1,145	6,576	-	-	500	-	4,000	22,091
2600 MAINTENANCE & OPERATIONS	0.000	-	-	-	13,000	-	-	-	-	13,000
2830 HUMAN RESOURCES	13.800	723,535	141,262	117,972	4,940	19,403	6,910	1,035	13,250	1,028,307
2832 RECRUITMENT/PLACEMENT SVC	0.500	16,776	4,013	-	-	9,280	-	-	-	30,069
2834 INSVC TRAINING NON-CERT	0.000	-	9,000	-	-	-	-	-	-	9,000
2835 EMPLOYEE INSURANCE SVCS	0.000	1,500	177	24,000	-	350	300	50	1,150	27,527
2839 HORIZONTALS/RECLASS/BVEA	0.000	-	-	-	-	22,000	-	-	-	22,000
2850 RISK MANAGEMENT SERVICES	0.000	-	-	-	-	80,000	-	-	-	80,000
LOCATION TOTAL	14.300	751,681	274,789	148,548	17,940	131,033	7,710	1,085	18,400	1,351,186
688 BUDGET SERVICES										
2513 BUDGETING SERVICES	7.250	382,119	73,345	3,302	371	855	1,560	95	4,723	466,370
LOCATION TOTAL	7.250	382,119	73,345	3,302	371	855	1,560	95	4,723	466,370
689 INFORMATION TECHNOLOGY										
2114 SASI	0.000	7,933	935	-	-	-	-	-	-	8,868
2213 STAFF DEVELOPMENT	0.000	-	-	-	-	-	19,035	-	358	19,393
2220 MEDIA SUPPORT SERVICES	2.000	147,712	25,549	1,500	-	6,146	15,531	13,000	1,746	211,184
2222 LIBRARY SUPPORT SVCS	1.500	55,986	13,503	16,386	-	-	5,085	-	4,950	95,910
2226 INTERNET SUPPORT	0.000	-	-	-	37,000	-	-	-	-	37,000
2820 COMMUNICATION SERVICES	1.000	54,146	10,454	-	-	-	-	-	-	64,600
2840 INFORMATION SYSTEMS SVCS	21.500	1,287,981	232,537	24,560	303,886	7,493	429,614	170,050	3,340	2,459,461
LOCATION TOTAL	26.000	1,553,758	282,978	42,446	340,886	13,639	469,265	183,050	10,394	2,896,416
690 FINANCE & ACCOUNTING										
2410 PRINCIPAL'S OFFICE	0.000	-	-	-	-	-	500	-	-	500
2516 FINANCIAL ACCOUNTING SVCS	11.800	502,491	105,054	5,300	-	24,652	11,100	900	2,197	651,694
LOCATION TOTAL	11.800	502,491	105,054	5,300	-	24,652	11,600	900	2,197	652,194
695 PURCHASING										
2520 PURCHASING SERVICES	4.000	207,958	39,247	227	205	5,139	3,035	427	1,767	258,005
LOCATION TOTAL	4.000	207,958	39,247	227	205	5,139	3,035	427	1,767	258,005
698 HEALTH SERVICES										
2134 NURSING SERVICES	10.000	469,446	90,945	3,300	-	6,400	5,265	600	2,710	578,666
2139 OTHR HLTH SVCS-MEDICAID	1.640	90,751	24,062	248,210	-	10,000	11,500	20,000	500	405,023
2200 INSTRUCTIONAL STAFF SPRT	0.000	14,590	1,706	500	-	-	1,500	-	6,405	24,701
LOCATION TOTAL	11.640	574,787	116,713	252,010	-	16,400	18,265	20,600	9,615	1,008,390
LEVEL TOTAL	329.034	19,422,483	3,805,857	1,342,497	661,737	1,323,857	2,304,199	372,089	178,368	29,411,087
7 SERVICE CENTERS										
XXXX PROGRAM										
791 WAREHOUSE										
2500 BUSINESS SUPPORT SERVICES	1.000	32,458	7,426	-	4,000	-	-	-	-	43,884
2530 WAREHOUSING/DISTRIBUTING	8.500	378,669	76,794	3,273	1,100	1,850	4,900	450	14,140	481,176
2535 WAREHOUSE INVENTORY ADJ	0.000	-	-	-	-	-	5,000	-	-	5,000
2540 PRINT/PUBLISH/DUPLICATE	0.000	-	-	-	10,000	-	4,842	-	(18,000)	(3,158)
LOCATION TOTAL	9.500	411,127	84,220	3,273	15,100	1,850	14,742	450	(3,860)	526,902



BOULDER VALLEY SCHOOL DISTRICT
2004-05 Budget Report - LOCATION BY OBJECT

LOCATION BY OBJECT	FTE	SALARIES	BENEFITS	PROF/TECH SERVICES	PROPERTY SERVICES	OTHER PURCH SERVICES	SUPPLIES	PROPERTY	OTHER OBJECTS USES	2004-05 REVISED BUDGET
7 CENTRALIZED SERVICES										
XXXX PROGRAM										
792 PRINT SHOP										
2600 MAINTENANCE & OPERATIONS	0.000	-	-	-	-	-	-	-	300	300
3230 PRINT SHOP DISTRICT	4.550	186,162	36,020	-	32,655	30	118,640	10,098	(302,439)	81,166
3231 PRINT SHOP-SUMMER ACTIVIT	0.000	2,500	295	-	500	420	2,127	-	1,090	6,932
LOCATION TOTAL	4.550	188,662	36,315	-	33,155	450	120,767	10,098	(301,049)	88,398
793 TELECOMMUNICATIONS										
2845 TELECOMMUNICATIONS	1.000	55,455	10,608	57,000	577,470	21,000	-	7,350	-	728,883
LOCATION TOTAL	1.000	55,455	10,608	57,000	577,470	21,000	-	7,350	-	728,883
796 TRANSPORTATION										
2600 MAINTENANCE & OPERATIONS	0.000	-	-	-	1,248	-	28,332	-	-	29,580
2602 ZONE 2 MAINTENANCE	0.000	-	-	-	-	-	-	-	500	500
2603 ZONE 3 MAINTENANCE	0.000	-	-	-	-	-	-	-	500	500
2620 ENVIRONMENTAL SERVICES	3.000	114,897	25,018	-	-	-	-	-	-	139,915
2700 TRANSPORTATION SVCS	0.000	-	-	-	19,800	56,810	876,490	15,000	(296,250)	671,850
2710 ADMIN TRANSPORTATION SVCS	13.000	607,082	117,488	-	-	-	-	-	-	724,570
2720 VEHICLE OPERATIONS SVCS	15.000	4,600,058	1,058,070	-	-	-	-	-	(400,000)	5,258,128
2730 MONITORING SERVICES	0.000	198,712	78,565	-	-	-	-	5,000	-	282,277
LOCATION TOTAL	31.000	5,520,749	1,279,141	-	21,048	56,810	904,822	20,000	(695,250)	7,107,320
LEVEL TOTAL	46.050	6,175,993	1,410,284	60,273	646,773	80,110	1,040,331	37,898	(1,000,159)	8,451,503
8 DISTRICT-WIDE COSTS										
807 UNALLOCATED DIST BUDGETS	0.000	(670,899)	(79,101)	-	-	-	-	-	-	(750,000)
808 SCHOOL ALLOCATIONS	0.000	279,288	999,294	-	-	462,394	228,657	-	53,126	2,022,759
809 DISTRICT ALLOCATIONS	1.500	1,331,623	411,421	773,500	-	20,000	-	-	946,915	3,483,459
LEVEL TOTAL	1.500	940,012	1,331,614	773,500	-	482,394	228,657	-	1,000,041	4,756,218
9 OTHER OPERATIONAL UNITS										
970 SOMBRERO MARSH BUILDING	0.000	-	-	-	-	-	5,237	-	-	5,237
971 EDUCATION CENTER BUILDING	3.125	100,340	23,722	-	12,237	-	147,255	-	-	283,554
972 PADDOCK CENTER BUILDING	0.000	-	-	-	24,241	-	41,952	-	-	66,193
976 BURKE SCHOOL BUILDING	0.000	-	-	-	10,571	-	21,948	-	-	32,519
LEVEL TOTAL	3.125	100,340	23,722	-	47,049	-	216,392	-	-	387,503
Grand Total	2,368.816	138,209,115	27,641,476	2,605,588	2,928,894	2,270,635	11,388,170	1,063,739	413,168	186,520,785

AUTHORIZED POSITIONS FOR THE GENERAL OPERATING FUND

	2000-01	2001-02	2002-03	2003-04	2004-05	Difference in years 00-01 vs. 04-05
Classroom Teachers	1,559.840	1,574.693	1,554.913	1,537.311	1,553.508	(6.332)
Other Teachers **	104.840	107.683	109.643	99.200	101.200	(3.640)
Psychologists/Social Workers/OT/PT	67.490	90.980	91.620	91.620	90.620	23.130
Admin/Principals	107.726	109.726	109.726	106.486	107.061	(0.665)
Professional Support	21.900	23.400	26.150	24.650	32.726	10.826
Technical Support	23.500	26.350	25.750	23.750	27.750	4.250
Paraeducators/Liaisons/Monitors	7.576	7.135	7.135	7.135	7.135	(0.441)
Trades and Services	258.785	259.785	259.785	239.585	234.585	(24.200)
Office/Administrative Support	221.524	225.049	224.299	214.431	214.231	(7.293)
TOTAL FTE:	2,373.181	2,424.801	2,409.021	2,344.168	2,368.816	(4.365)

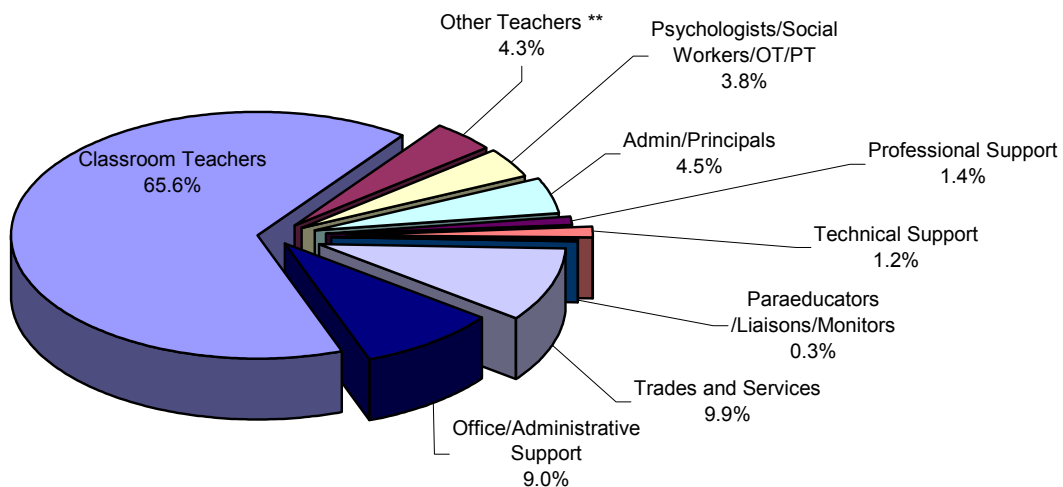
Authorized Positions do not include Charter School positions, but do include the 1998 Referendum.

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	26,311.5	26,703.0	26,629.5	26,643.5	26,712.0
GENERAL ONLY (Less Charters)	25,482.0	25,418.0	24,931.5	24,884.0	24,840.5
CHARTER SCHOOL FUNDED	829.5	1,285.0	1,698.0	1,759.5	1,871.5

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 Specialists, Psychologists, Counselors & Social Workers.



Summary of Changes in FTE for the General Operating Fund

2003-04 Revised Budget

2,344.168 FTE

Changes:

ADMINISTRATION CHANGES

605 DIVISION OF LEARNING SERVICES		2.000
Budget Increase - Fine Arts Coordinator	1.000	
Budget Increase - Clinical Professor	1.000	
606 ADMINISTRATION AND OPERATIONS		0.400
Budget Transfer - COO from Insurance Reserve Fund	0.100	
Budget Transfer - Clerical Support from Insurance Reserve Fund	0.300	
608 PLANNING AND ASSESSMENT		0.500
Department Reorganization - Director	(1.000)	
Department Reorganization - Analyst	1.000	
Department Reorganization - Clerical Support	0.500	
635 DISTRICT -WIDE INSTRUCTION		1.500
Budget Transfer - .25 FTE from Finance & Accounting	0.250	
Budget Increase - 1.25 FTE Custodian	1.250	
642 MAINTENANCE & OPERATIONS		1.000
Budget Transfer - 1.0 HVAC Specialist from the Energy Fund	1.000	
688 BUDGET SERVICES		2.250
Department Reorganization - CFO	(1.000)	
Department Reorganization - Budget Manager	(1.000)	
Department Reorganization - Director of Budget Services	1.000	
Department Reorganization - Budget Analyst	1.000	
Department Reorganization - Business Systems Analyst	1.000	
Department Reorganization - Pupil Count Specialist	1.000	
Budget Transfer - Open Enrollment from Finance and Accounting	0.250	
689 INFORMATION TECHNOLOGY		1.000
Budget Transfer - Webmaster from Insurance Reserve Fund	1.000	
690 FINANCE AND ACCOUNTING		(0.600)
Budget Transfer - Assistant Director to Insurance Reserve Fund	(0.100)	
Budget Transfer - Open Enrollment to District-Wide Instruction	(0.250)	
Budget Transfer - Open Enrollment to Budget Services	(0.250)	
Department Reorganization - Accounting Supervisor	(1.000)	
Department Reorganization - Assistant Director of Finance & Accounting	1.000	
695 PURCHASING		(1.000)
Department Reorganization - Clerical Support	(1.000)	
791 DISTRIBUTION SERVICES		(1.000)
Department Reorganization - Delivery Worker to Food Service Fund	(1.000)	
SUBTOTAL ADMINISTRATION FTE ADDITIONS (REDUCTIONS)		6.050

SCHOOL CHANGES	18.598	
Staffing Formula - Elementary Teachers	7.750	
Staffing Formula - Elementary Art, Music & PE Specialists	1.369	
Staffing Formula - Middle School Teachers	(11.300)	
Staffing Formula - Correction - Middle School Teachers	1.000	
Staffing Formula - High School Teachers	1.900	
Staffing Formula - Correction - High School Teachers	(0.200)	
Budget Conversion - Teacher FTE from Summer Literacy Program Funds	3.150	
Budget Addition - Secondary Literacy Teachers	4.530	
Budget Addition - ESL Teachers	5.500	
Budget Addition - Elementary Class Size Reduction	10.000	
Budget Addition - Struggling Readers Teachers with Carryover Money	1.438	
Budget Conversion - Teacher FTE to Middle Level AP	(2.000)	
Budget Conversion - Middle Level AP from Elementary and Middle Teachers	1.401	
Budget Addition - Secondary Needs Teacher	1.400	
Budget Addition - Instrumental Music Teacher	0.160	
Budget Conversion - 7.5 FTE Special Ed Teachers to Grant Fund	(7.500)	
SUBTOTAL SCHOOL FTE ADDITIONS (REDUCTIONS)	18.598	
TOTAL STAFFING FTE ADDITIONS/REDUCTIONS	24.648	
2004 - 2005 PROPOSED BUDGET	2,368.816	FTE



BOULDER VALLEY SCHOOL DISTRICT
2004-05 General Operating Fund Staffing Summary - Authorized FTE

LOCATION	100-104 Admin	105/125 Principal	106 Admin Asst	201-209 Teachers	210-218 Other Teachers	230-239 Psych OT/PT/SW	320-357 Profes'nl Support	360-399 Techn'cl Support	400-499 Liaisons Monitors	500-599 Offc/Admin Support	600-699 Trades & Services	TOTAL FTEs
101 CURR DEPT - ELEM LEVEL		0.000	0.000	32.720	5.000					0.000	0.000	37.720
102 RESERVES - ELEM LEVEL		0.000	0.000	10.289	0.001					1.725	0.000	12.015
119 BEAR CREEK ELEMENTARY		1.000	0.000	17.881	0.500					2.000	1.750	23.131
120 BIRCH ELEMENTARY		1.000	0.000	21.026	1.000					2.125	2.000	27.151
124 COLUMBINE ELEMENTARY		1.000	0.000	23.848	0.564					2.250	2.375	30.037
127 CREST VIEW ELEMENTARY		1.000	0.000	29.255	1.000					2.250	2.375	35.880
130 DOUGLASS ELEMENTARY		1.000	0.000	26.648	1.000					2.250	2.000	32.898
131 SANCHEZ ELEMENTARY		1.000	0.000	20.752	0.865					2.000	2.125	26.742
132 EISENHOWER ELEMENTARY		1.000	0.000	26.149	1.000					2.125	2.375	32.649
134 EMERALD ELEMENTARY		1.000	0.000	26.078	1.000					2.375	2.375	32.828
136 FLATIRONS ELEMENTARY		1.000	0.000	18.302	0.500					2.000	1.500	23.302
138 FOOTHILL ELEMENTARY		1.000	0.000	23.733	1.000					2.250	2.500	30.483
141 GOLD HILL ELEMENTARY		0.000	0.000	2.345	0.100					0.250	0.250	2.945
144 HEATHERWOOD ELEMENTARY		1.000	0.000	20.136	0.500					2.250	2.125	26.011
147 JAMESTOWN ELEMENTARY		0.100	0.000	1.180	0.000					0.125	0.250	1.655
150 KOHL ELEMENTARY		1.000	0.000	27.588	1.000					2.375	2.375	34.338
153 LAFAYETTE ELEMENTARY		1.000	0.000	22.142	0.865					2.250	2.125	28.382
154 RYAN ELEMENTARY		1.000	0.000	27.254	1.000					2.125	2.125	33.504
156 FIRESIDE ELEMENTARY		1.000	0.000	25.991	1.000					2.500	2.375	32.866
157 LOUISVILLE ELEMENTARY		1.000	0.000	24.504	1.000					2.250	2.250	31.004
158 COAL CREEK ELEMENTARY		1.000	0.000	27.534	1.000					2.500	2.375	34.409
161 BCSIS		0.000	0.500	14.022	0.500					0.500	0.875	16.397
164 CREEKSIDE ELEMENTARY		1.000	0.000	21.765	0.865					2.000	2.000	27.630
166 MESA ELEMENTARY		1.000	0.000	18.821	1.000					2.000	1.750	24.571
169 NEDERLAND ELEMENTARY		1.000	0.000	20.036	0.500					2.250	2.250	26.036
180 PIONEER ELEMENTARY		1.000	0.000	21.861	1.000					2.375	2.500	28.736
185 SUPERIOR ELEMENTARY		1.000	1.000	31.056	1.000					2.625	2.625	39.306
190 UNIVERSITY HILL ELEM		1.000	0.500	28.629	1.000					2.750	2.500	36.379
192 HIGH PEAKS ELEMENTARY		1.000	0.000	16.419	0.500					2.125	1.375	21.419
193 COMMUNITY MONTESSORI		0.500	0.200	7.850	0.500					1.125	0.000	10.175
196 WHITTIER ELEMENTARY		1.000	0.000	20.398	0.500					2.000	1.500	25.398
1 ELEMENTARY SCHOOLS TOTAL		25.600	2.200	656.212	27.260				0.000	59.725	55.000	825.997
202 RESERVES - MIDDLE LEVEL		0.000	0.000	3.290	1.230				0.000	0.000	0.000	4.520
225 BROOMFIELD HEIGHTS MIDDLE		1.000	1.000	33.290	3.500				0.000	2.750	3.625	45.165
230 MANHATTAN MIDDLE		1.000	1.000	26.920	3.130				0.000	3.500	3.000	38.550
240 CASEY MIDDLE		1.000	1.000	23.480	2.000				0.500	2.500	2.750	33.230
250 CENTENNIAL MIDDLE		1.000	1.000	31.910	2.710				0.000	3.500	3.125	43.245
252 ANGEVINE MIDDLE		1.000	2.000	41.690	3.500				1.000	4.000	4.000	57.190
254 LOUISVILLE MIDDLE		1.000	1.000	30.020	2.560				0.000	3.000	3.000	40.580
260 PLATT MIDDLE		1.000	1.000	27.710	2.540				0.000	2.750	3.750	38.750
270 SOUTHERN HILLS MIDDLE		1.000	1.000	27.970	2.490				0.000	2.750	2.875	38.085
2 MIDDLE SCHOOLS TOTAL		8.000	9.000	246.280	23.660			1.500	24.750	26.125		339.315

**BOULDER VALLEY SCHOOL DISTRICT
2004-05 General Operating Fund Staffing Summary - Authorized FTE**

LOCATION	100-104 Admin	105/125 Principal	106 Admin Asst	201-209 Teachers	210-218 Other Teachers	230-239 Psych OT/PT/SW	320-357 Profes'nl Support	360-399 Techn'cl Support	400-499 Liaisons Monitors	500-599 Offc/Admin Support	600-699 Trades & Services	TOTAL FTEs
302 RESERVES - SENIOR LEVEL		0.000	0.560	3.582	0.692			0.775	0.000	0.000	0.000	5.609
310 BOULDER HIGH		1.000	3.000	95.767	5.458			1.000	1.000	8.750	8.250	124.225
315 BROOMFIELD HIGH		1.000	2.000	68.420	4.110			0.800	1.000	6.875	7.125	91.330
320 CENTAURUS HIGH		1.000	2.000	58.090	3.210			0.800	1.000	6.000	6.375	78.475
330 FAIRVIEW HIGH		1.000	3.000	84.995	5.220			1.000	1.000	9.000	8.375	113.590
350 NEW VISTA HIGH		1.000	0.700	17.180	2.000			0.375	0.000	2.750	2.375	26.380
360 MONARCH HIGH		1.000	3.000	77.620	4.560			1.000	0.000	7.000	7.625	101.805
3 SENIOR HIGH SCHOOLS TOTAL		6.000	14.260	405.654	25.250			5.750	4.000	40.375	40.125	541.414
440 ARAPAHOE RIDGE HIGH		1.000	0.500	19.140	1.500			0.375		2.917	0.000	25.432
490 TECHNICAL ED CENTER		0.000	0.000	24.400	1.500			0.000		4.500	5.000	35.400
4 VOCATIONAL/TECHNICAL SCHOOLS TOTAL		1.000	0.500	43.540	3.000			0.375		7.417	5.000	60.832
502 MONARCH K-8		1.000	2.000	37.908	2.210			0.000		3.750	3.625	50.493
503 NEDERLAND MIDDLE/SENIOR		1.000	1.000	28.260	2.050			0.375		3.500	2.625	38.810
505 ASPEN CREEK K-8		1.000	2.000	46.238	2.210			0.000		4.125	4.000	59.573
506 ELDORADO K-8		1.000	2.001	52.272	2.360			0.000		4.375	4.125	66.133
507 HALCYON		0.000	0.000	3.990	0.000			0.000		0.000	0.375	4.365
5 COMBINATION SCHOOLS TOTAL		4.000	7.001	168.668	8.830			0.375		15.750	14.750	219.374
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	5.170	0.000	3.000	0.000	0.000	8.000	0.000	19.270
606 ADMIN & OPERATIONS	0.900			0.000	0.000	0.000	0.000	0.000	0.000	0.800	0.000	1.700
608 PLANNING & ASSESSMENT	1.000			0.000	0.000	0.000	3.650	0.000	0.000	1.500	0.000	6.150
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			25.030	1.500	80.980	1.000	0.000	1.635	5.100	0.000	116.245
616 LITERACY & LANGUAGE	1.000			5.324	3.500	0.000	0.000	0.000	0.000	4.400	0.000	14.224
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	0.000	1.750	0.000	0.000	0.000	1.250	3.000
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	2.250	0.000	0.000	2.125	53.250	58.375
643 ENVIRONMENTAL SERVICES	0.400			0.000	0.000	0.000	0.000	0.000	0.000	0.500	6.525	7.425
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	5.250	0.000	0.000	1.000	0.000	7.250
689 INFORMATION TECHNOLOGY	3.000			0.000	1.000	0.000	0.500	19.500	0.000	2.000	0.000	26.000
690 FINANCE & ACCOUNTING	1.800			0.000	0.000	0.000	3.000	0.000	0.000	7.000	0.000	11.800
695 PURCHASING	1.000			0.000	0.000	0.000	0.000	0.000	0.000	3.000	0.000	4.000
698 HEALTH SERVICES	0.000			0.000	0.000	9.640	0.000	0.000	0.000	2.000	0.000	11.640
6 CENTRALIZED SERVICES TOTAL	28.500			32.354	11.700	90.620	27.900	19.500	1.635	55.800	61.025	329.034



BOULDER VALLEY SCHOOL DISTRICT
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LOCATION	100-104 Admin	105/125 Principal	106 Admin Asst	201-209 Teachers	210-218 Other Teachers	230-239 Psych OT/PT/SW	320-357 Profes'nl Support	360-399 Techn'cl Support	400-499 Liaisons Monitors	500-599 Offc/Admin Support	600-699 Trades & Services	TOTAL FTEs
791 WAREHOUSE	0.000						0.826	0.000		1.414	7.260	9.500
792 PRINT SHOP	0.000						0.000	0.750		1.000	2.800	4.550
793 TELECOMMUNICATIONS	0.000						0.000	1.000		0.000	0.000	1.000
796 TRANSPORTATION	1.000						4.000	0.000		8.000	18.000	31.000
7 SERVICE CENTERS TOTAL	1.000						4.826	1.750		10.414	28.060	46.050
809 DISTRICT ALLOCATIONS					1.500							1.500
8 DISTRICT-WIDE COSTS TOTAL					1.500							1.500
925 SUMMIT CHARTER				0.200							1.375	1.575
956 PEAK TO PEAK CHARTER				0.600							0.000	0.600
971 EDUCATION CENTER BUILDING				0.000							3.125	3.125
9 OTHER OPERATIONAL UNITS TOTAL				0.800							4.500	5.300
TOTAL	29.500	44.600	32.961	1,553.508	101.200	90.620	32.726	27.750	7.135	214.231	234.585	2,368.816

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:

Category	Formula or Practice								
A. Elementary School Program									
1. Principals	1.0 FTE/school (small schools below 300 students may have multiple assignments).								
2. Assistant Principals	0.5 if = >550 and 1.0 if = > 600								
3. Classroom Teachers	Class Size Formulas:								
Kindergarten and 1 st grade	1.0 FTE teaching position 1:20 ratio (26 contractual guidelines); 1:18 at targeted-assistance schools								
Grades 2-3	1.0 FTE teaching position 1:25 ratio (29 contractual guidelines); 1:18 at 2 nd grade at targeted-assistance schools								
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								
<i>Note: These are maximum class size goals. Variances in enrollments in individual schools create staffing complexities. In some cases class sizes are greater than these goals. In other cases, class sizes are lower due to differentiated funding to targeted-assistance schools.</i>									
Art	.0385 FTE per classroom teacher FTE; students receive 50 minutes of instruction per week.								
General Music	.069 FTE per classroom teacher FTE; students receive 90 minutes of instruction per week, Kindergarten receives 50 minutes per week.								
Physical Education	.069 FTE per classroom teacher FTE; students receive 90 minutes of instruction per week, Kindergarten receives 50 minutes per week.								
Literacy	.0056 FTE per student in grades 1 – 3								
4. Librarians	1.0 FTE library/media specialist may be assigned to schools with over 350 students and .50 FTE may be assigned to schools with enrollments under 350 students.								
5. School Secretaries & Clerks	Clerical FTE is allocated based on enrollment.								
	<table> <tr> <th><u>Enrollment</u></th><th><u>FTE</u></th></tr> <tr> <td>100 – 375</td><td>1.125 – 2.00</td></tr> <tr> <td>376 – 625</td><td>2.125 – 2.625</td></tr> <tr> <td>625 & over</td><td>2.75</td></tr> </table>	<u>Enrollment</u>	<u>FTE</u>	100 – 375	1.125 – 2.00	376 – 625	2.125 – 2.625	625 & over	2.75
<u>Enrollment</u>	<u>FTE</u>								
100 – 375	1.125 – 2.00								
376 – 625	2.125 – 2.625								
625 & over	2.75								

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

Category	Formula or Practice
A. Elementary School Program	(continued)
6. Custodians	The custodial formula is the sum of the number of students/300 (projected enrollment), the building 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. The head custodian position is included within this allocation formula.
7. Paraeducators	
Regular Paraprofessional	.0404 hours per day per student FTE.
Health Room Paraprofessional	2.0 hours per day for small mountain schools 4.0 hours per day for enrollment of 75 – 350 4.5 hours per day for enrollment of 351 – 500 5.0 hours per day for enrollment of 501 – 700
Library Paraprofessional	4.0 hours per day for schools with a .50 media specialist
8. School Discretionary Funds	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. The copier allocation is a formula established by the Purchasing Department combining 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 plus 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.
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Category	Formula or Practice								
B. Middle School Program									
1. Principals	1.0 FTE/school.								
2. Assistant Principals	Assistant Principal 1.0 FTE; 1.5=>700 students, 2.0 =>900								
3. Classroom Teachers	1.0 FTE teaching position per 22.55 students as a middle level average (22.50 for small schools and 22.90 for large schools). The classroom teacher allocation includes art, music and physical education teachers at the middle level.								
4. Librarians	1.0 FTE library/media specialist may be assigned to schools with over 375 students and partial FTE may be assigned to schools with enrollments under 375 students.								
5. Counselors	1.0 FTE counselor position per approximately 350 students (except Nederland which has a ratio of 300:1). Service is for 10 days beyond the regular teaching assignment.								
6. School Secretaries & Clerks	Clerical FTE are allocated based on a formula by the size of each school. <table> <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								
7. Custodians	The custodial formula is the sum of the number of students/300 (projected enrollment), the building 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. The head custodian position is included within this allocation formula.								

*Staffing formulas may change each year depending upon available resources.
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Category	Formula or Practice
B. Middle School Program	(continued)
8. Paraeducators	The paraeducator allocation includes hours for regular programs, health room and the talented and gifted (TAG) program. Staffing is based on enrollment x .02225. The overall average is approximately 12.25 hours/day of paraeducator time per school.
9. Community Liaisons	0.50 FTE at Angevine and 0.50 FTE at Casey.
10. School Discretionary Funds	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. 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.*



Category	Formula or Practice
C. High School Program	
1. Principals	1.0 FTE/school.
2. Assistant Principals	0.7 FTE at New Vista 1.0 FTE at Nederland Middle/Senior 2.0 FTE for enrollment of 1,100 – 1,650 3.0 FTE for enrollment of 1,650+
3. Classroom Teachers	Staffing Formula/Ratio: Arapahoe Ridge: 20.00 Boulder: 26.60 Broomfield: 25.50 Centaurus: 25.50 Fairview: 26.50 Monarch: 26.50 New Vista: 24.00 Nederland: 18.30 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., International Baccalaureate, Advanced Placement, Hispanic Study Skills, Sheltered Instruction and Vocational classes.
4. Multicultural Leadership Class	0.2 FTE teaching position per high school.
5. Connections	0.6 FTE at Boulder, Broomfield, Centaurus, Fairview and Monarch.
6. Librarians	1.0 FTE at Boulder, Broomfield, Centaurus, Fairview, Monarch, New Vista 0.50 FTE at Arapahoe Campus 0.50 FTE at Nederland Senior

*Staffing formulas may change each year depending upon available resources.
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Category	Formula or Practice																		
C. High School Program	(continued)																		
7. Counselors	1.0 FTE per approximately 450 students. Service is for 10 days beyond the regular teaching assignment.																		
8. School Secretaries & Clerks	Clerical FTE are allocated based on a formula by the size of each school. Small (1,000-1,200) Centaurus 6.00 FTE Medium (1,300-1,600) Broomfield 6.75 FTE Monarch 7.00 FTE Large (1,700-1,800) Boulder 8.75 FTE (1,900-2,000) Fairview 8.75 FTE Small Schools: (165) Arapahoe Ridge 1.92 FTE (220) Nederland 2.00 FTE (339) New Vista 2.75 FTE Adjustments are made based on program needs.																		
9. Custodians	The custodial formula is the sum of the number of students/300 (projected enrollment), the building 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. The head custodian position is included within this allocation formula.																		
10. Media Technicians	Allocation of media technician personnel is based upon the following chart: <table><tr><th>Enrollment</th><th>Hours per Week</th><th>FTE</th></tr><tr><td>1,000 – 1,650</td><td>32</td><td>0.800</td></tr><tr><td>1,651 – 2,000+</td><td>40</td><td>1.000</td></tr><tr><td>Arapahoe Ridge</td><td>15</td><td>0.375</td></tr><tr><td>Nederland Mid./Sr.</td><td>15</td><td>0.375</td></tr><tr><td>New Vista</td><td>15</td><td>0.375</td></tr></table>	Enrollment	Hours per Week	FTE	1,000 – 1,650	32	0.800	1,651 – 2,000+	40	1.000	Arapahoe Ridge	15	0.375	Nederland Mid./Sr.	15	0.375	New Vista	15	0.375
Enrollment	Hours per Week	FTE																	
1,000 – 1,650	32	0.800																	
1,651 – 2,000+	40	1.000																	
Arapahoe Ridge	15	0.375																	
Nederland Mid./Sr.	15	0.375																	
New Vista	15	0.375																	
11. Paraeducators	Staffing is based on enrollment x .01651. The overall average is approximately 27 hours/day for the larger schools and 4 hours/day for Nederland Middle/Senior and 5 hours/day for New Vista High School.																		
12. Pupil Services	8.80 teacher FTE																		

*Staffing formulas may change each year depending upon available resources.
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Category	Formula or Practice
C. High School Program	(continued)
13. Campus Monitors	Arapahoe Ridge: 1.0 FTE Boulder: 3.0 FTE Broomfield: 2.0 FTE Centaurus: 2.0 FTE Fairview: 3.0 FTE Monarch: 2.0 FTE New Vista: 0.5 FTE Nederland: 1.0 FTE
14. School Discretionary Funds	<p>The School Resource Allocation (SRA) is allocated at \$83.00 per pupil, plus an additional \$21.00 per student for special needs as indicated by counts of free and reduced lunch, second language learners, and special education. A school size adjustment index amount is added to the total of SRA and special needs to address economies of scale issues. \$1.21 is allocated for the expense of the student accounting system.</p> <p>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.</p>

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School Program Allocation Formulas:

Category	Formula or Practice
1. Special Education	
	All Special Education instructional staff, paraeducator hours, and special skills aides' hours are allocated to schools based on the location and severity of students with disabilities. A factoring system has been utilized for the allocation of teacher FTE. This factoring system takes into account student disability categories and hours as delineated on student IEP's. This allocation of resources is reviewed and revised periodically throughout the school year.
	1.000 Director
	1.000 Accountant
	5.100 Clerical
	6.200 IR Team and Unique Needs (IEP Trainer)
	1.000 Transitional 18-21
	1.000 Transition within High School
	0.800 Summit and Peak to Peak
	150.600 Special Education Teachers assigned to Schools
	1.500 Coordinators
	2.000 Audiologist
	2.000 Visual Impaired
	6.800 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
2. Halcyon	
	3.000 FTE teaching positions
	0.375 FTE custodial position
	0.990 FTE Art/Music/PE Specialist

*Staffing formulas may change each year depending upon available resources.
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Category		Formula or Practice
D. School Programs		(continued)
3. Instrumental Music	27.520	FTE teaching positions
4. Teen Parenting	2.000	FTE teaching positions
5. Literacy & Language Support Services	50.830	FTE Teaching positions assigned to schools
	4.000	Newcomers Teachers
	3.500	FTE Coordinators
	1.000	FTE Director
	4.400	FTE Clerical
Bilingual Tutors	102.300	hours/day allocated based on need
Bilingual Paraeducators	155.270	hours/day Paraeducators allocated to designated classrooms

*Staffing formulas may change each year depending upon available resources.
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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 2003 Testing Period.

Enrollment information is from the 2004-05 Projection in the spring of 2004.

Bear Creek Elementary

2500 Table Mesa Dr., Boulder, CO 80305

303-499-8555, Fax: 303-499-8556

Principal: Kent Cruger

www.bvsd.org/schools/bearcreek

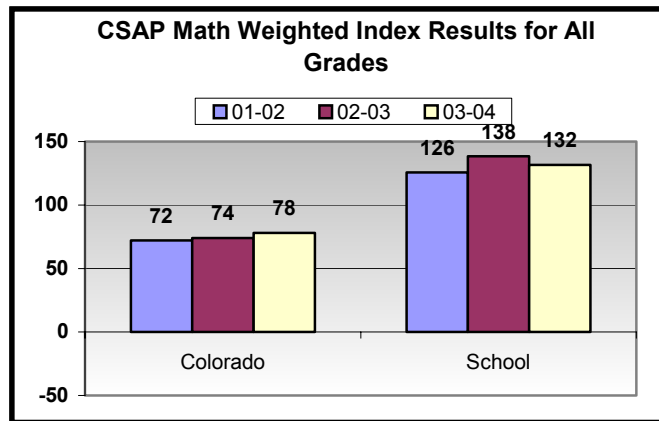
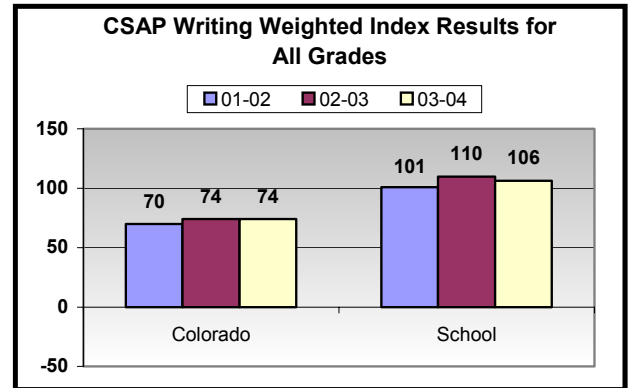
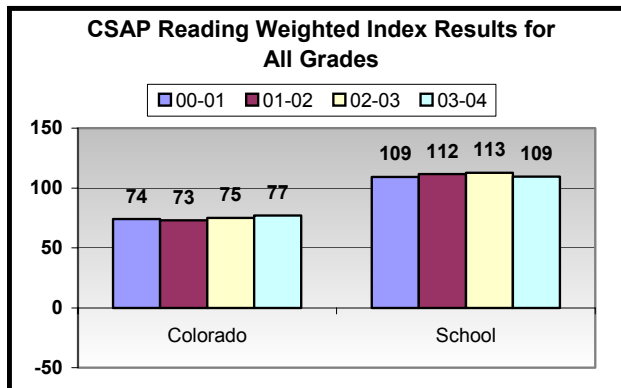
Projected Enrollment: 344



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		Budget	
	Staff	non-SRA	SRA
Utilities:		\$50,540	\$0
Regular Education:	17.481	\$1,175,434	\$34,206
Special Education:	0.400	\$50,959	\$506
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	0.000	\$0	\$0
Extra Curricular Education:		\$4,360	\$0
Talented & Gifted:	0.000	\$0	\$0
Library Services:	0.500	\$29,895	\$246
School Administration:	3.000	\$184,393	\$965
Maintenance:	1.750	\$65,932	\$2,991
Health Room:		\$9,860	\$0
Curriculum/Staff Development:		\$0	\$720
Student Support Services:	0.000	\$0	\$102
TOTALS:	23.131	\$1,571,373	\$39,736



Birch Elementary

1035 Birch St., Broomfield, CO 80020

303-469-3397, Fax: 303-469-3397

Principal: Linda Brookhart

www.bvdsd.org/schools/birch

Projected Enrollment: 399

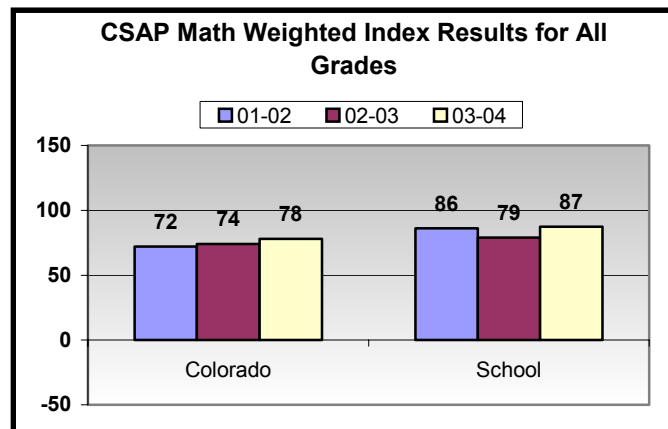
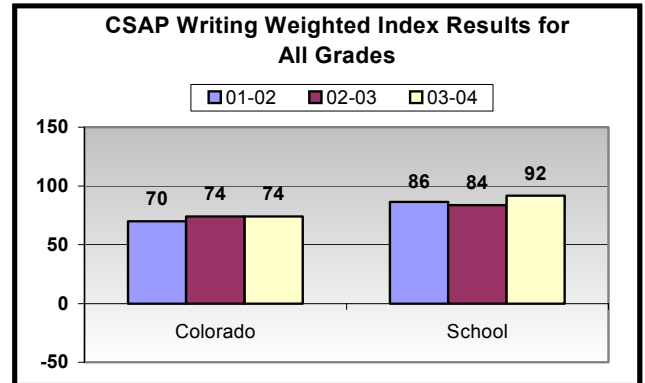
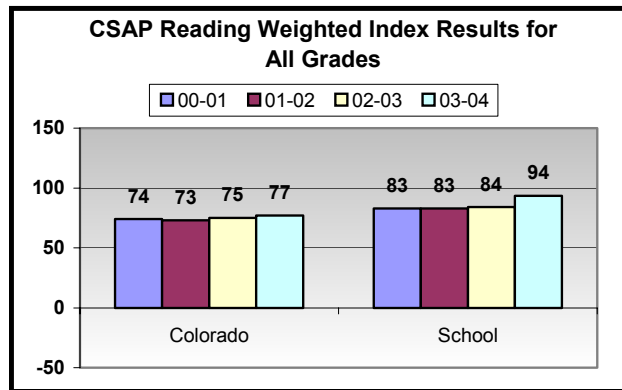


Although Birch Elementary School is considered to be traditional neighborhood school, we offer a wide scope of learning opportunities and a variety of instructional strategies to meet the learning styles of its individual students. These strategies include hands-on projects, inquiry-based learning, real 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:		\$45,776	\$0
Regular Education:	19.626	\$1,348,799	\$32,876
Special Education:	1.400	\$111,807	\$0
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	0.000	\$0	\$0
Extra Curricular Education:		\$4,694	\$0
Talented & Gifted:	0.000	\$0	\$0
Library Services:	1.000	\$62,657	\$146
School Administration:	3.125	\$176,735	\$727
Maintenance:	2.000	\$76,578	\$4,522
Health Room:		\$11,093	\$0
Curriculum/Staff Development:		\$0	\$723
Student Support Services:	0.000	\$0	\$209
TOTALS:	27.151	\$1,838,139	\$39,203



Boulder Community School of Integrated Studies

3995 E. Aurora Ave. , Boulder, CO 80303

303-494-1454, Fax: 303-494-5533

Principal: Phil Katsampes/Sabine Smead

www.bvdsd.org/schools/bcsis

Projected Enrollment: 235

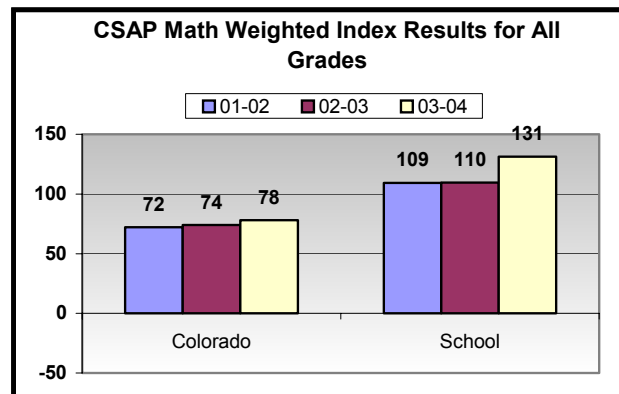
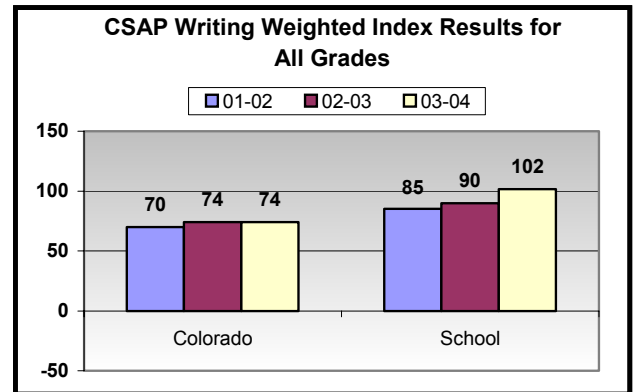
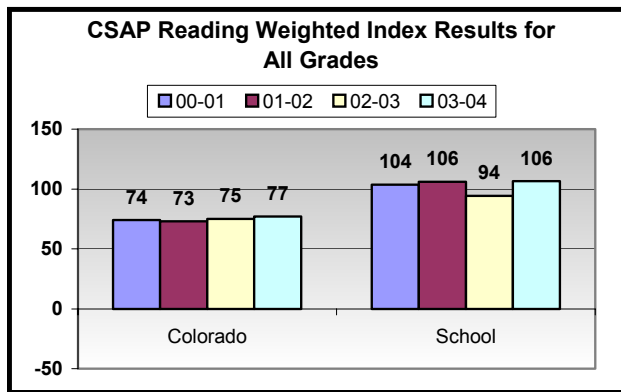


BCSIS is a school created by parents and teachers to present the world to children through imagination and authentic experiences. The curriculum is designed to balance state standards with a carefully thought out educational program that fully inte-grates the arts with instruction. We use beautiful, 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:		\$19,922	\$0
Regular Education:	12.522	\$753,303	\$23,338
Special Education:	1.500	\$148,459	\$0
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	0.000	\$0	\$0
Extra Curricular Education:		\$4,024	\$0
Talented & Gifted:	0.000	\$0	\$0
Library Services:	0.500	\$38,193	\$0
School Administration:	1.000	\$63,091	\$2,931
Maintenance:	0.875	\$30,436	\$2,914
Health Room:		\$9,860	\$0
Curriculum/Staff Development:		\$0	\$824
Student Support Services:	0.000	\$0	\$0
TOTALS:	16.397	\$1,067,288	\$30,007



Coal Creek Elementary

801 W. Tamarisk St., Louisville, CO 80027

303-666-4843, Fax: 303-661-9892

Principal: John Kiemele

www.bvsd.org/schools/coalcreek/Pages/Home.html

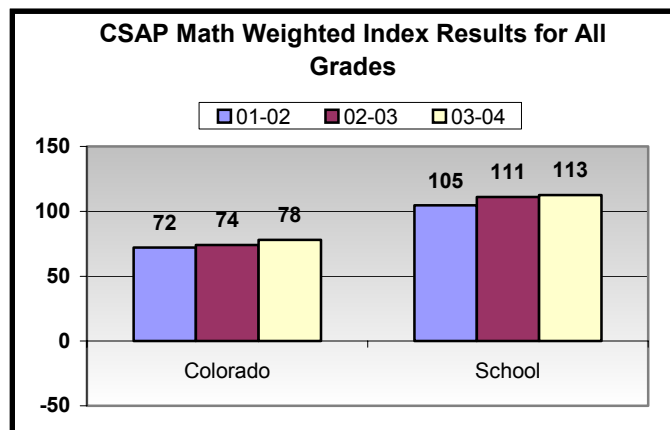
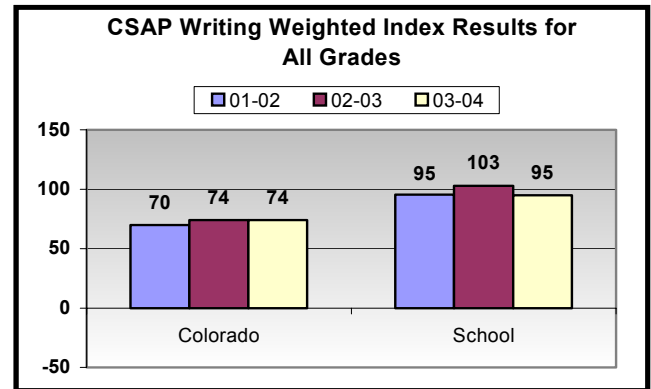
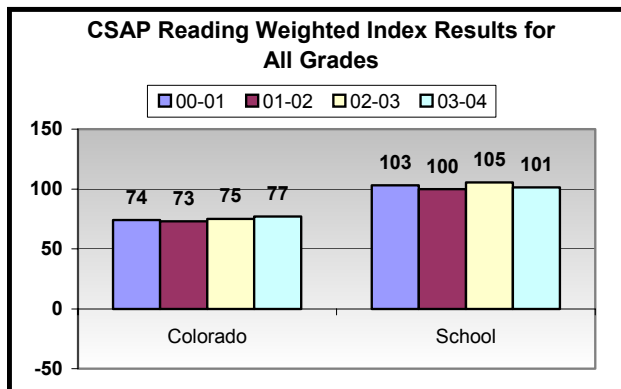
Projected Enrollment: 533



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		Budget	
	Staff	non-SRA	SRA
Utilities:		\$43,293	\$0
Regular Education:	25.834	\$1,840,469	\$43,418
Special Education:	1.700	\$141,859	\$0
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	0.000	\$0	\$0
Extra Curricular Education:		\$5,368	\$0
Talented & Gifted:	0.000	\$0	\$0
Library Services:	1.000	\$70,996	\$0
School Administration:	3.500	\$199,653	\$2,195
Maintenance:	2.375	\$84,154	\$4,530
Health Room:		\$11,093	\$0
Curriculum/Staff Development:		\$0	\$1,014
Student Support Services:	0.000	\$0	\$0
TOTALS:	34.409	\$2,396,885	\$51,157



Columbine Elementary

3130 Repplier Dr., Boulder, CO 80304

303-443-0792, Fax: 303-443-0792

Principal: Lynn Widger

www.bvbsd.org/schools/columbine/Columbine.html

Projected Enrollment: 310

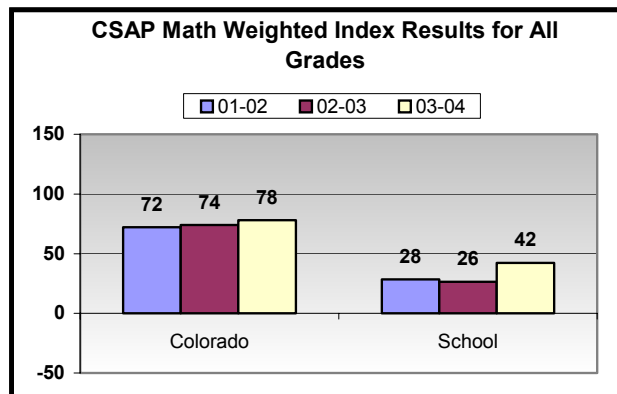
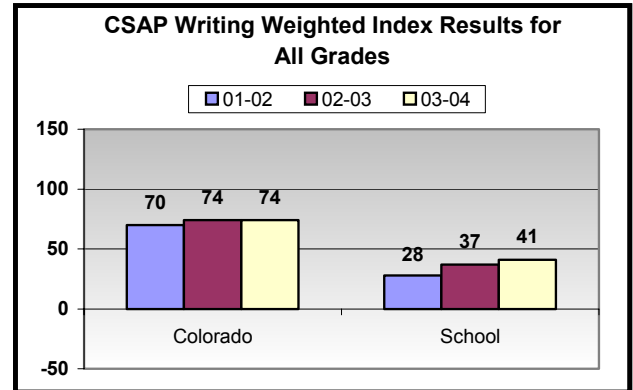
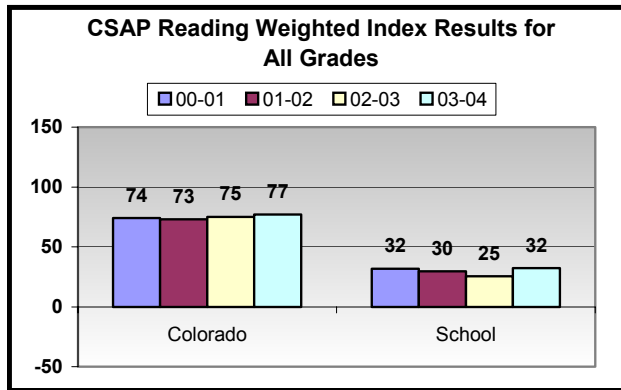


Columbine Elementary provides children and parents a first-hand experience to live and learn among diversity. The diversity also brings to our school rich resources that make for a quality learning environment and include funding from Federal, state and district sources. The school's restructuring plan 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:		\$31,761	\$0
	Regular Education:	17.548	\$1,134,828	\$34,112
	Special Education:	1.600	\$152,720	\$0
	Vocational Education:	0.000	\$0	\$0
	English as a Second Language:	4.700	\$313,942	\$0
	Extra Curricular Education:		\$4,360	\$0
	Talented & Gifted:	0.000	\$0	\$650
	Library Services:	0.564	\$41,707	\$0
	School Administration:	3.250	\$196,202	\$3,334
	Maintenance:	2.375	\$90,156	\$5,590
	Health Room:		\$9,860	\$0
	Curriculum/Staff Development:		\$0	\$1,026
	Student Support Services:	0.000	\$0	\$0
TOTALS:		30.037	\$1,975,536	\$44,712



Community Montessori

805 Gillaspie Dr., Boulder, CO 80305

303-447-5407, Fax: 303-443-0792

Principal: Marlene Skovsted

www.bvbsd.org/schools/communitymontessori/

Projected Enrollment: 149



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.

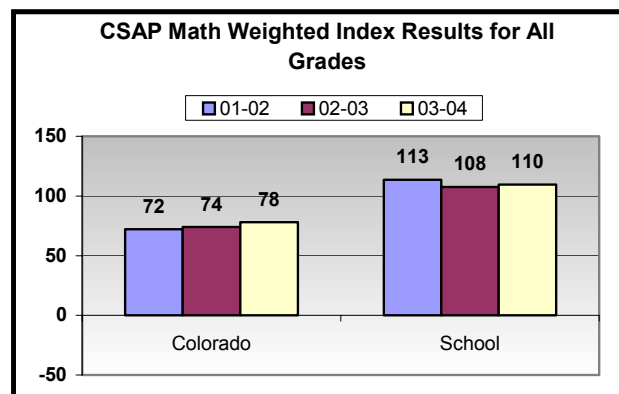
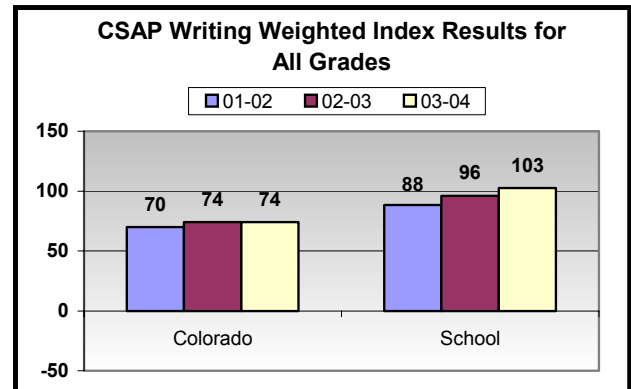
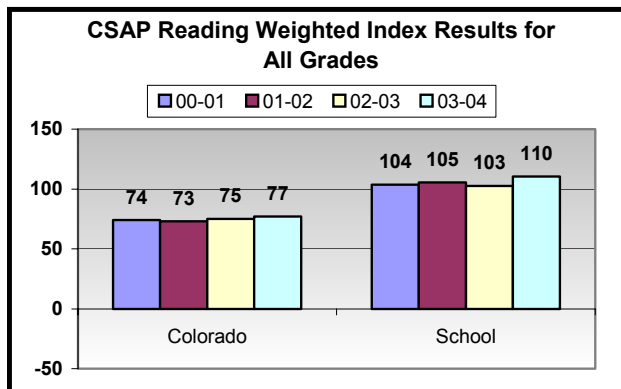
Our mission is to challenge the learning potential of each student through a child-centered, individualized approach based on respect for self, others and the environment. Manipulative learning materials are developmentally sequenced within the rich integrated curriculum. The classroom environment allows 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		Budget	
	Staff	non-SRA	SRA
Utilities:		\$18,884	\$0
Regular Education:	7.450	\$466,141	\$17,151
Special Education:	0.400	\$32,031	\$0
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	0.000	\$0	\$0
Extra Curricular Education:		\$3,354	\$0
Talented & Gifted:	0.000	\$0	\$0
Library Services:	0.500	\$33,304	\$0
School Administration:	1.825	\$106,988	\$1,313
Maintenance:	0.000	\$0	\$1,065
Health Room:		\$9,860	\$0
Curriculum/Staff Development:		\$0	\$1,310
Student Support Services:	0.000	\$0	\$79
TOTALS:	10.175	\$670,562	\$20,918



Creekside Elementary

3740 Martin Dr., Boulder, CO 80305
 303-494-1069, Fax: 303-494-1069
 Principal Karen Daly
www.bvsd.org/schools/creekside/
 Projected Enrollment: 291

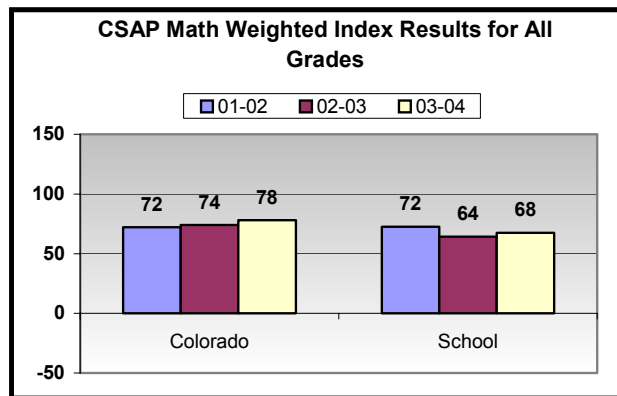
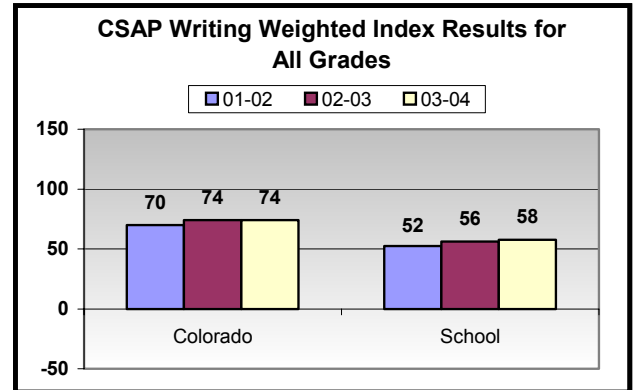
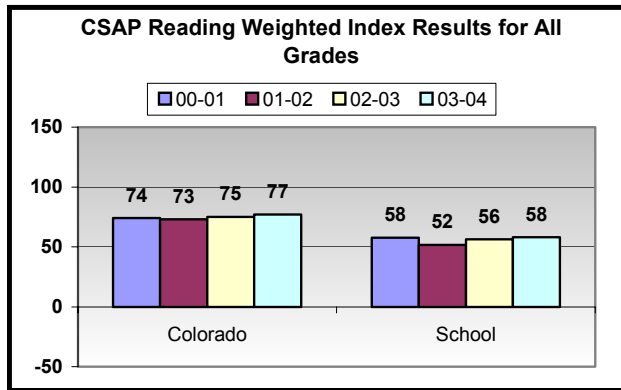


Creekside is a unique, dynamic neighborhood school that hosts an international population and has close ties with the University of Colorado. Our mission emphasizes strong, balanced academics and a caring environment. As a relatively new school, we focus on developing strong academic programs for our 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		Budget	
	Staff	non-SRA	SRA
Utilities:		\$67,939	\$0
Regular Education:	15.565	\$1,010,256	\$28,019
Special Education:	3.400	\$365,195	\$0
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	2.800	\$221,841	\$0
Extra Curricular Education:		\$4,024	\$0
Talented & Gifted:	0.000	\$0	\$135
Library Services:	0.865	\$53,249	\$2,730
School Administration:	3.000	\$174,074	\$2,753
Maintenance:	2.000	\$81,546	\$3,821
Health Room:		\$9,860	\$0
Curriculum/Staff Development:		\$0	\$869
Student Support Services:	0.000	\$0	\$91
TOTALS:	27.630	\$1,987,984	\$38,418



Crest View Elementary

1897 Sumac, Boulder, Colorado 80304

303-443-6363, Fax: 303-443-8192

Principal: Ned Levine

www.bvbsd.org/schools/crestview/homepage.htm

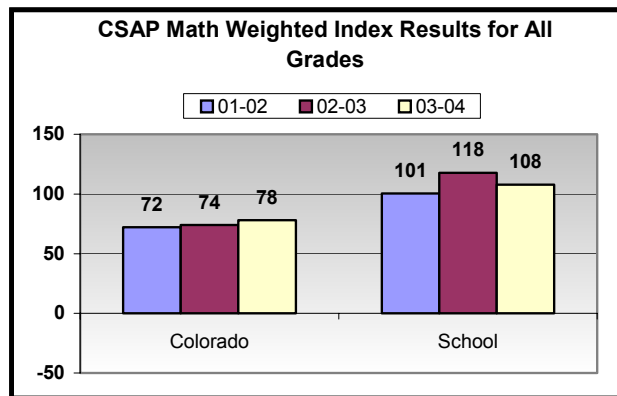
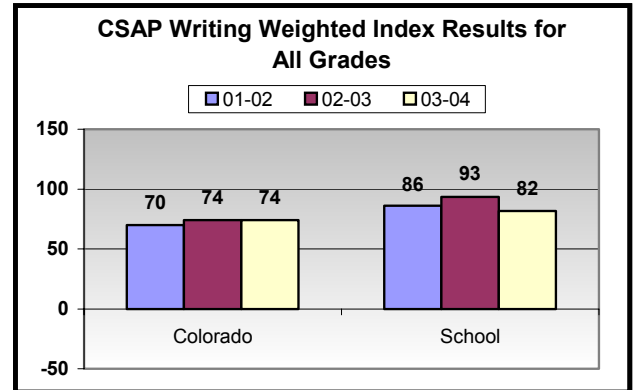
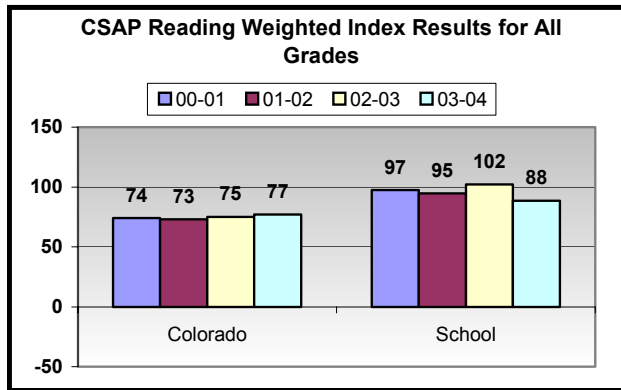
Projected Enrollment: 505



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		Budget	
		non-SRA	SRA
Utilities:		\$56,214	\$0
Regular Education:	24.655	\$1,763,188	\$36,231
Special Education:	1.600	\$163,466	\$0
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	3.000	\$181,947	\$0
Extra Curricular Education:		\$5,368	\$0
Talented & Gifted:	0.000	\$0	\$0
Library Services:	1.000	\$60,296	\$2,659
School Administration:	3.250	\$201,147	\$1,383
Maintenance:	2.375	\$84,069	\$6,381
Health Room:		\$11,093	\$0
Curriculum/Staff Development:		\$0	\$2,127
Student Support Services:	0.000	\$0	\$2,127
TOTALS:	35.880	\$2,526,788	\$50,908



Douglass Elementary

840 75th St., Boulder, CO 80303

303-499-4884, Fax: 303-543-9636

Principal: Kelley King

www.bvbsd.org/schools/douglass/douglass.html

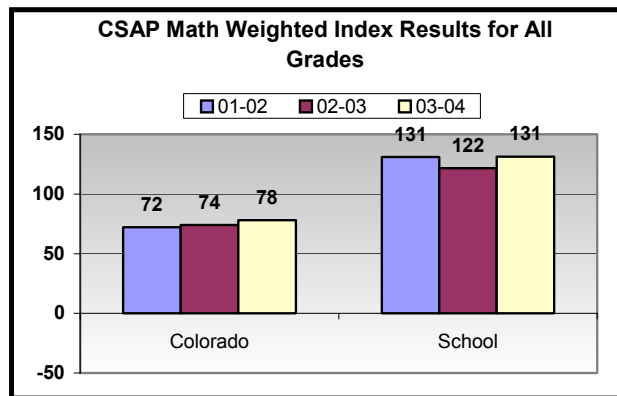
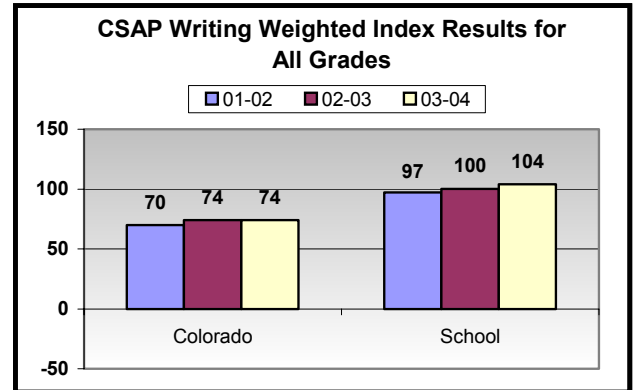
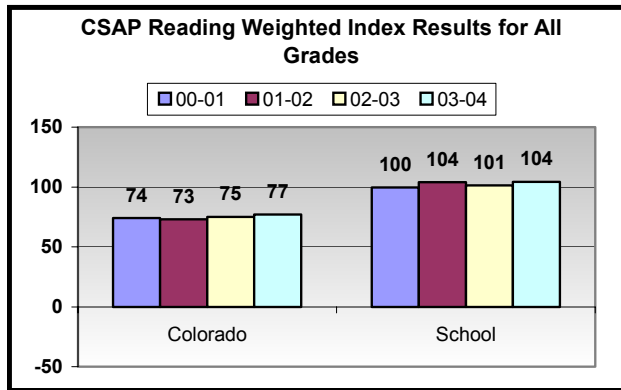
Projected Enrollment: 478



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:		\$46,654	\$0
	Regular Education:	24.148	\$1,740,956	\$39,045
	Special Education:	2.500	\$226,122	\$866
	Vocational Education:	0.000	\$0	\$0
	English as a Second Language:	0.000	\$0	\$0
	Extra Curricular Education:		\$5,030	\$0
	Talented & Gifted:	0.000	\$0	\$0
	Library Services:	1.000	\$67,344	\$0
	School Administration:	3.250	\$178,163	\$4,001
	Maintenance:	2.000	\$78,891	\$6,445
	Health Room:		\$11,093	\$0
	Curriculum/Staff Development:		\$0	\$2,411
	Student Support Services:	0.000	\$0	\$0
TOTALS:		32.898	\$2,354,253	\$52,768



Eisenhower Elementary

1220 Eisenhower Dr., Boulder, CO 80303

303-443-4260, Fax: 303-447-1605

Principal: Charles Serns

www.bvbsd.org/schools/eisenhower/Home.html

Projected Enrollment: 431

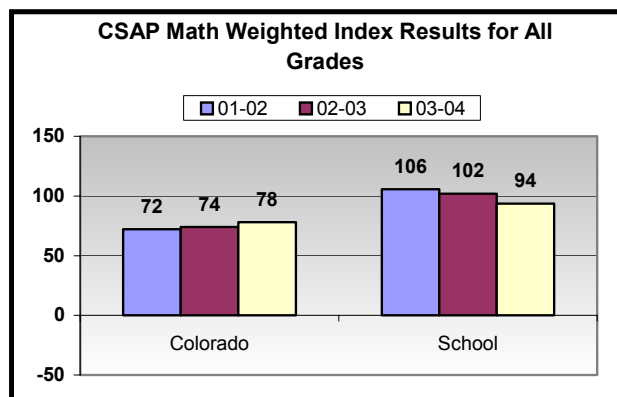
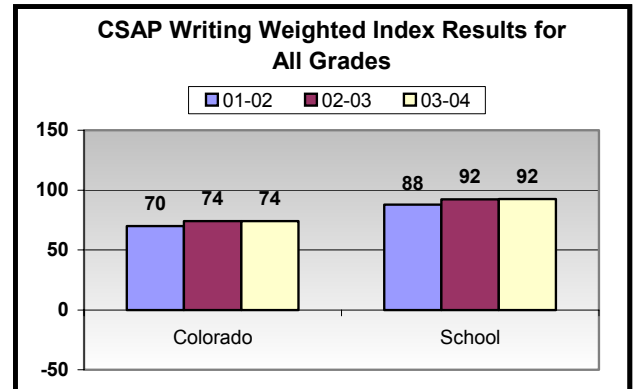
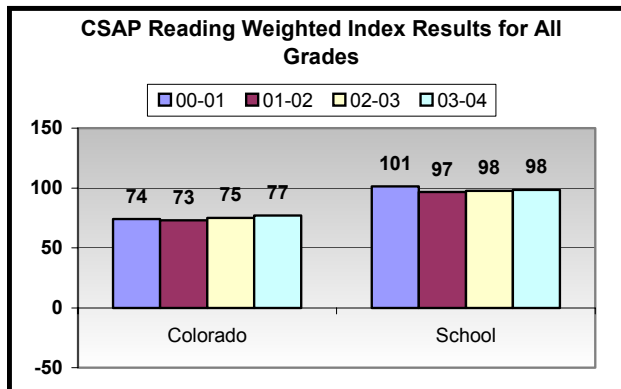


Eisenhower has served Boulder Valley families since 1971. It is a cohesive and creative neighborhood school that fosters excellence. Our concept of neighborhood has expanded to include families from all over the district and surrounding metro areas. We are proud of our diversity and we believe that every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

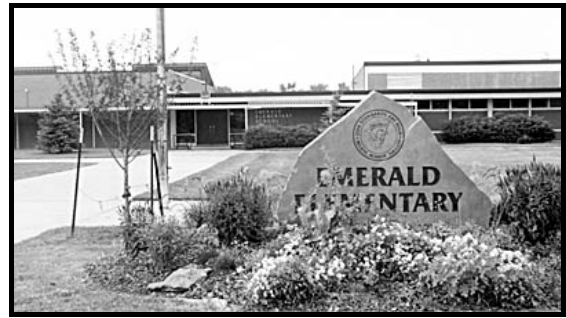
We judge our success using a body of evidence measuring student achievement toward district and state standards. We reflect on a child's daily work, tests, papers and classroom interactions, taking into account a student's abilities and interests. We examine literacy assessments and the results of the 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		Budget	
		non-SRA	SRA
Utilities:		\$60,975	\$0
Regular Education:	21.649	\$1,501,420	\$34,885
Special Education:	3.000	\$320,275	\$0
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	1.500	\$90,032	\$0
Extra Curricular Education:		\$4,694	\$0
Talented & Gifted:	0.000	\$0	\$0
Library Services:	1.000	\$71,425	\$0
School Administration:	3.125	\$191,566	\$1,802
Maintenance:	2.375	\$89,496	\$4,341
Health Room:		\$11,093	\$0
Curriculum/Staff Development:		\$0	\$1,142
Student Support Services:	0.000	\$0	\$200
TOTALS:	32.649	\$2,340,976	\$42,370



Emerald Elementary

755 West Elmhurst Pl., Broomfield, CO 80020
 303- 466-2316, Fax: 303-466-2316
 Principal: Larry Leatherman
<http://www.bvdsd.org/schools/emerald/>
 Projected Enrollment: 371

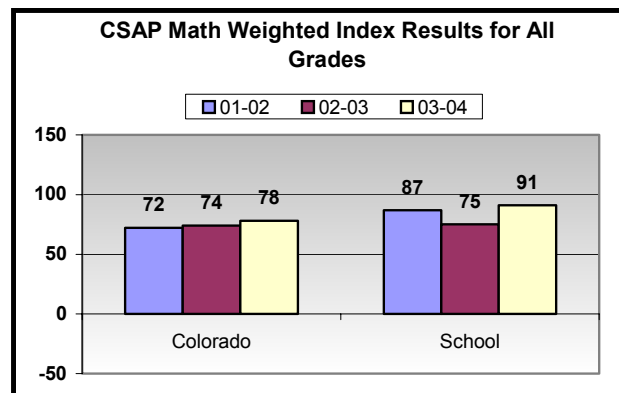
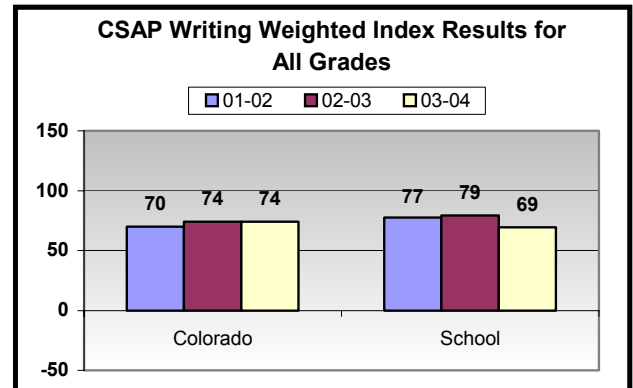
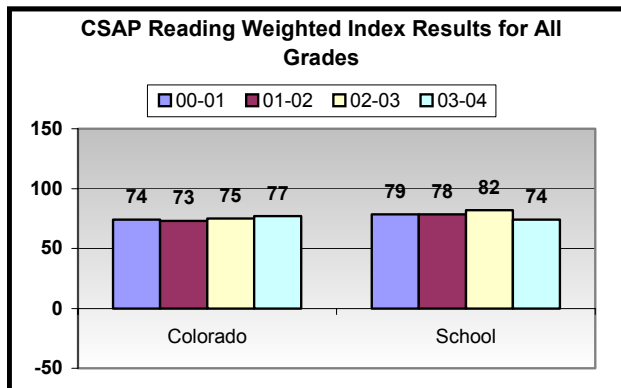


Emerald Elementary is a neighborhood school with a balance of diversity and a high mobility rate that mirrors the real world. Being a “magnet” school for English Language Learners adds an incredible dimension of diversity. Multiple languages are spoken in the homes of our families.

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		Budget	
	Staff	non-SRA	SRA
Utilities:		\$53,234	\$0
Regular Education:	21.078	\$1,451,456	\$42,208
Special Education:	2.000	\$174,873	\$0
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	3.000	\$185,392	\$0
Extra Curricular Education:		\$4,694	\$0
Talented & Gifted:	0.000	\$0	\$0
Library Services:	1.000	\$65,354	\$0
School Administration:	3.375	\$207,608	\$194
Maintenance:	2.375	\$93,155	\$4,182
Health Room:		\$9,860	\$0
Curriculum/Staff Development:		\$0	\$943
Student Support Services:	0.000	\$0	\$194
TOTALS:	32.828	\$2,245,626	\$47,721



Fireside Elementary

845 W. Dahlia St., Louisville, CO 80027
 303-665-0700, Fax: 303-665-0700
 Principal: Craig Christopher
<http://www.bvsd.org/schools/fireside/>
 Projected Enrollment: 386

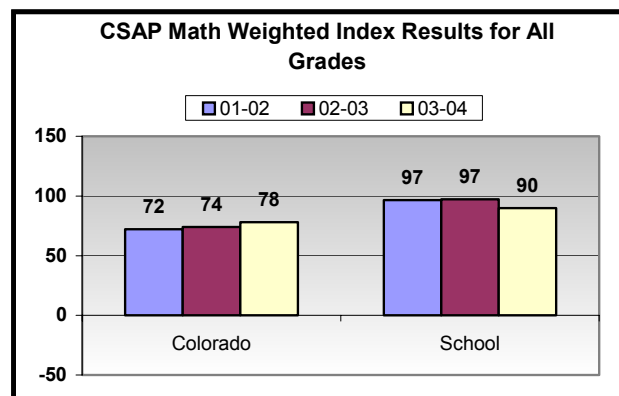
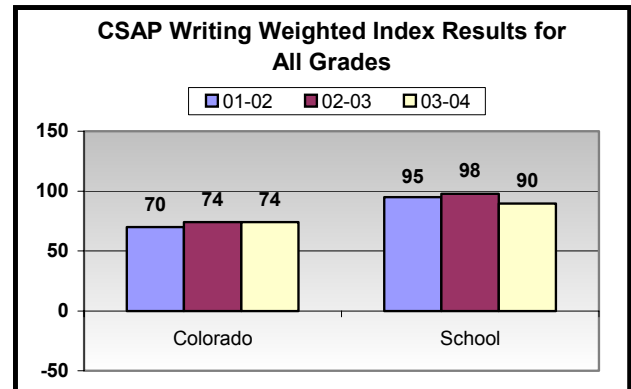
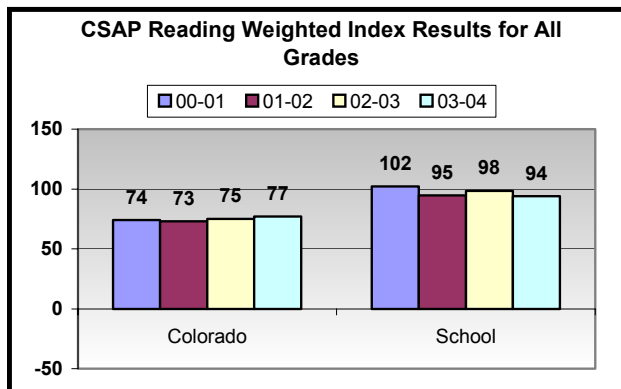


One of the best kept secrets in the Boulder Valley School District, Fireside Elementary sets the standard for excellence in academic achievement. We have just begun our 14th year as a center for learning in Louisville with a \$90,000 renovation of our playground. Built in partnership with local government, 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:		\$80,033	\$0
	Regular Education:	21.931	\$1,494,164	\$32,914
	Special Education:	2.400	\$245,639	\$0
	Vocational Education:	0.000	\$0	\$0
	English as a Second Language:	1.660	\$100,508	\$0
	Extra Curricular Education:		\$4,694	\$0
	Talented & Gifted:	0.000	\$0	\$0
	Library Services:	1.000	\$78,319	\$834
	School Administration:	3.500	\$204,738	\$232
	Maintenance:	2.375	\$83,894	\$2,685
	Health Room:		\$11,093	\$0
	Curriculum/Staff Development:		\$0	\$820
	Student Support Services:	0.000	\$0	\$208
TOTALS:		32.866	\$2,303,082	\$37,693



Flatirons Elementary

1150 7th St., Boulder, CO 80302

303-442-7205, Fax: 303-447-5410

Principal: Scott Boesel

www.bvdsd.org/schools/flatirons/homepage.html

Projected Enrollment: 306



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.

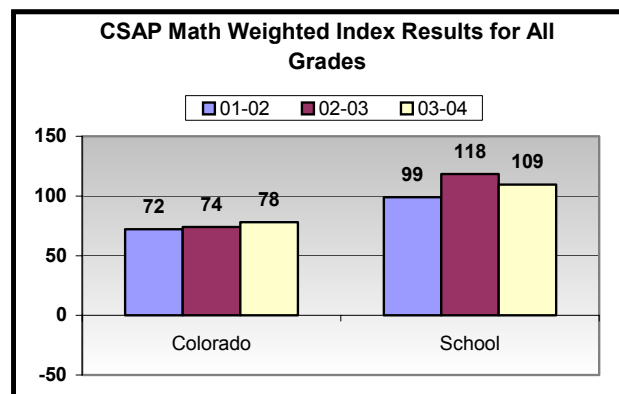
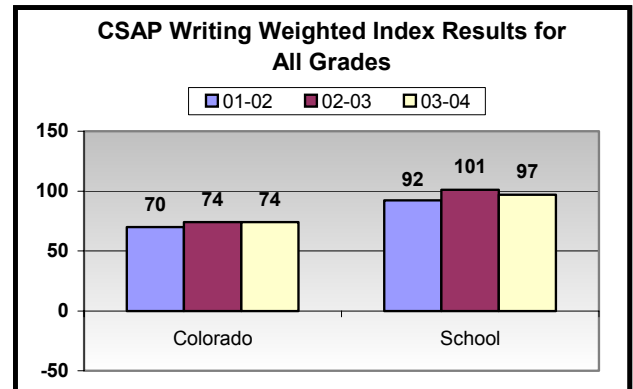
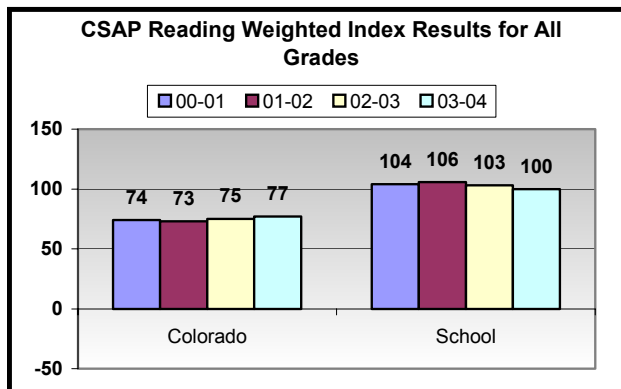
Literacy teachers work with small student groups using research based reading and writing instruction. While we have a focus on literacy and math, our staff is well-versed in strategies to integrate science, social studies and the arts.

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		Budget	
	Staff	non-SRA	SRA
Utilities:		\$37,706	\$0
Regular Education:	15.902	\$1,054,781	\$32,065
Special Education:	2.400	\$151,250	\$0
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	0.000	\$0	\$0
Extra Curricular Education:		\$4,360	\$0
Talented & Gifted:	0.000	\$0	\$0
Library Services:	0.500	\$35,865	\$0
School Administration:	3.000	\$183,694	\$1,618
Maintenance:	1.500	\$58,992	\$2,644
Health Room:		\$9,860	\$0
Curriculum/Staff Development:		\$0	\$970
Student Support Services:	0.000	\$0	\$140
TOTALS:	23.302	\$1,536,508	\$37,437



Foothill Elementary

1001 Hawthorn Ave., Boulder, CO 80304
 303-443-1847, Fax: 303-443-1848
 Principal: Gardner DesRoberts
www.bvdsd.org/schools/foothill/foothill.html
 Projected Enrollment: 436



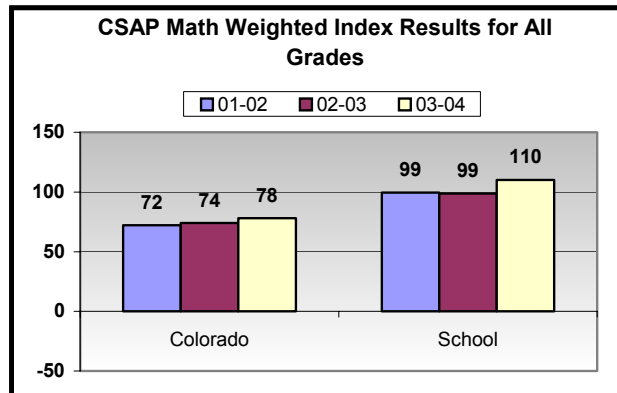
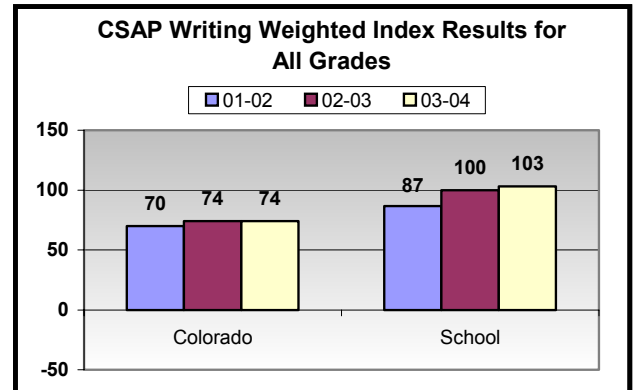
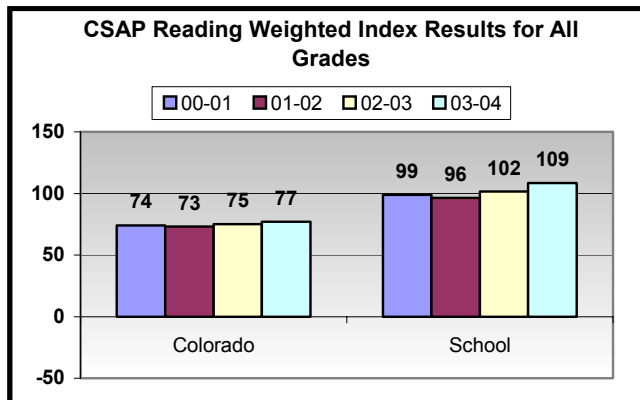
Foothill Elementary is a K-5 neighborhood school located in north Boulder, with large, open playgrounds and a view of the foothills. At Foothill, imparting a sense of community is important. We want our students to feel it's truly "their" school. Visitors are welcome and parental involvement is strongly 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		Budget	
	Staff	non-SRA	SRA
Utilities:		\$61,024	\$0
Regular Education:	22.733	\$1,466,828	\$36,415
Special Education:	1.000	\$127,624	\$114
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	0.000	\$0	\$0
Extra Curricular Education:		\$5,030	\$0
Talented & Gifted:	0.000	\$0	\$0
Library Services:	1.000	\$57,869	\$0
School Administration:	3.250	\$203,828	\$4,059
Maintenance:	2.500	\$92,670	\$2,484
Health Room:		\$11,093	\$0
Curriculum/Staff Development:		\$0	\$953
Student Support Services:	0.000	\$0	\$225
TOTALS:	30.483	\$2,025,966	\$44,250



Gold Hill Elementary

890 Main St., Gold Hill, CO 80302

303- 442-3018, Fax: 303-442-3812

Principal: Vicki Tonski

www.bvsd.org/schools/goldhill/goldhill_temp.html

Projected Enrollment: 36

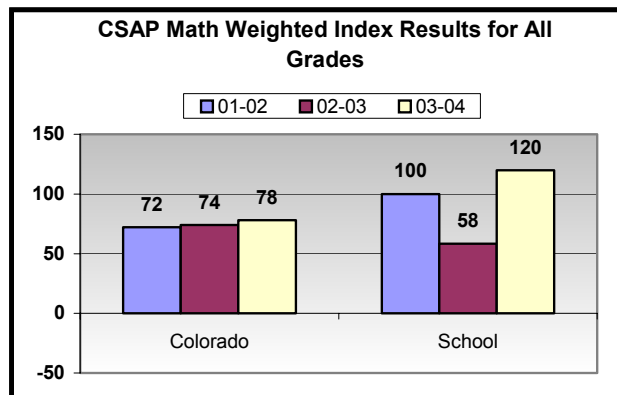
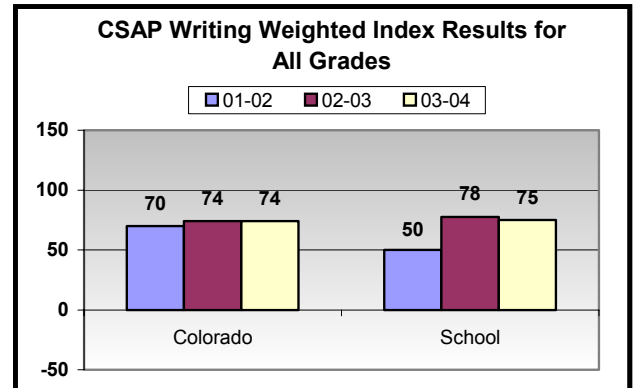
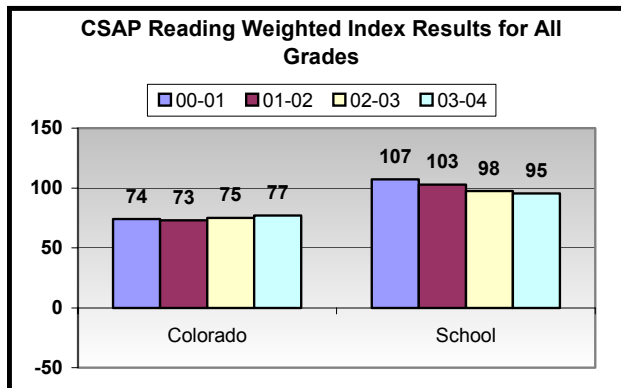


Gold Hill School has the goal to offer personalized, hands-on education that allows students to grow and learn through differentiated instruction in a supportive learning atmosphere. Having two teachers for 37 students allows this kind of learning environment to flourish.

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		Budget	
	Staff	non-SRA	SRA
Utilities:		\$3,038	\$0
Regular Education:	2.245	\$162,045	\$4,047
Special Education:	0.100	\$15,265	\$0
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	0.000	\$0	\$0
Extra Curricular Education:		\$3,020	\$0
Talented & Gifted:	0.000	\$0	\$0
Library Services:	0.100	\$7,463	\$329
School Administration:	0.250	\$9,956	\$0
Maintenance:	0.250	\$8,032	\$326
Health Room:		\$4,930	\$0
Curriculum/Staff Development:		\$0	\$534
Student Support Services:	0.000	\$0	\$0
TOTALS:	2.945	\$213,749	\$5,236



Heatherwood Elementary

303-530-1234, Fax: 303-581-0685

7750 Concord Dr., Boulder, CO 80301

Principal: Larry Orobona

www.bvbsd.org/schools/heatherwood/index.shtml

Projected Enrollment: 347



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.

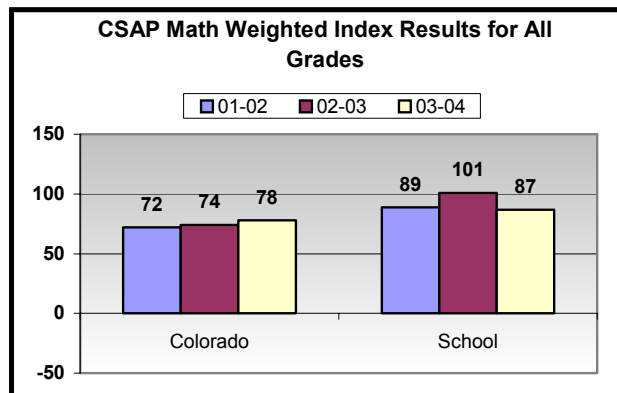
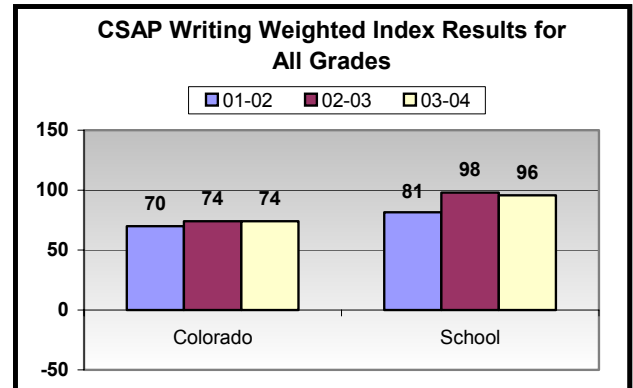
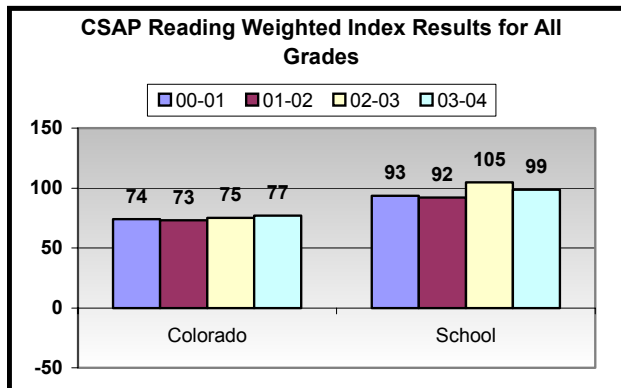
Heatherwood takes pride in creating a caring, professional learning community with high academic standards. Our 2003 third grade CSAP and Terra Nova math results were cause for celebration. The third graders were 100 percent proficient on the CSAP reading assessment with 42 percent scoring advanced proficient. 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	
	Staff	non-SRA	SRA
Utilities:		\$78,272	\$0
Regular Education:	16.936	\$1,121,463	\$27,575
Special Education:	3.200	\$330,867	\$0
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	0.000	\$0	\$0
Extra Curricular Education:		\$4,360	\$0
Talented & Gifted:	0.000	\$0	\$0
Library Services:	0.500	\$28,462	\$0
School Administration:	3.250	\$186,655	\$474
Maintenance:	2.125	\$79,772	\$5,026
Health Room:		\$9,860	\$0
Curriculum/Staff Development:		\$0	\$854
Student Support Services:	0.000	\$0	\$189
TOTALS:	26.011	\$1,839,711	\$34,118



High Peaks Elementary

3995 E. Aurora Ave., Boulder, CO 80303

303-494-1454, Fax: 303-494-5533

Principal: Vicki Tonski

www.bvsd.org/schools/hp/

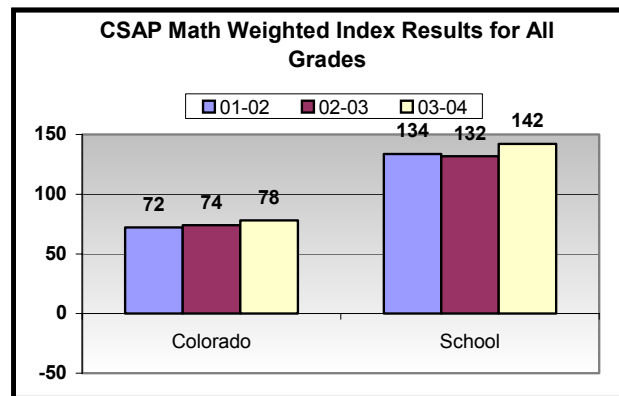
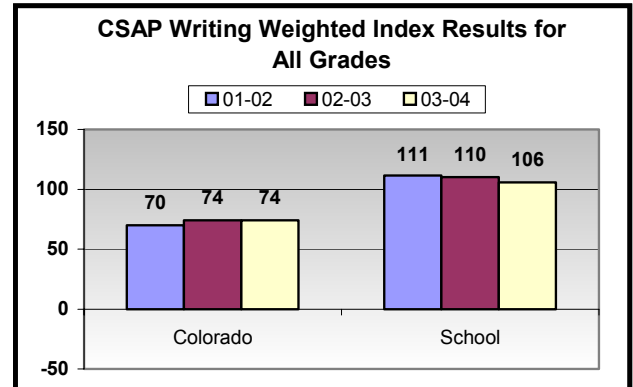
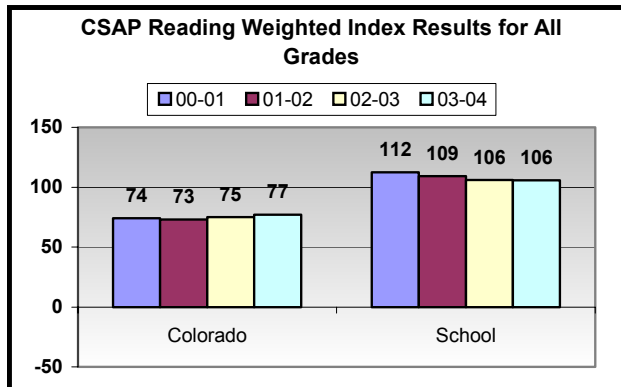
Projected Enrollment: 279



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		Budget	
	Staff	non-SRA	SRA
Utilities:		\$19,911	\$0
Regular Education:	14.419	\$857,870	\$25,268
Special Education:	2.000	\$187,310	\$0
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	0.000	\$0	\$0
Extra Curricular Education:		\$4,024	\$0
Talented & Gifted:	0.000	\$0	\$0
Library Services:	0.500	\$38,194	\$1,461
School Administration:	3.125	\$190,555	\$2,922
Maintenance:	1.375	\$52,629	\$2,905
Health Room:		\$9,860	\$0
Curriculum/Staff Development:		\$0	\$0
Student Support Services:	0.000	\$0	\$0
TOTALS:	21.419	\$1,360,353	\$32,556



Jamestown Elementary

111 Mesa St., Jamestown, CO 80455

303-442-6613, Fax: 303-447-0459

Principal: Marlene Skovsted

www.bvbsd.org/schools/jamestown/index.html

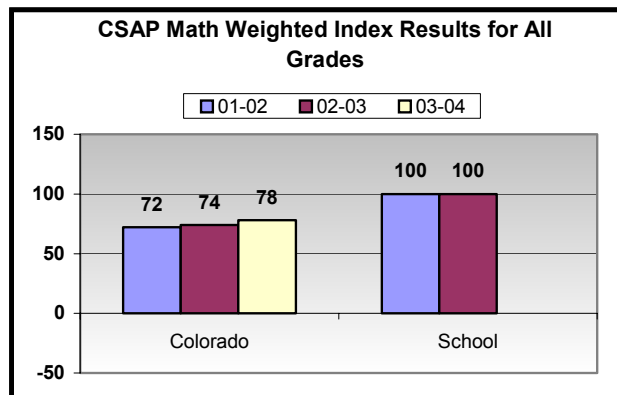
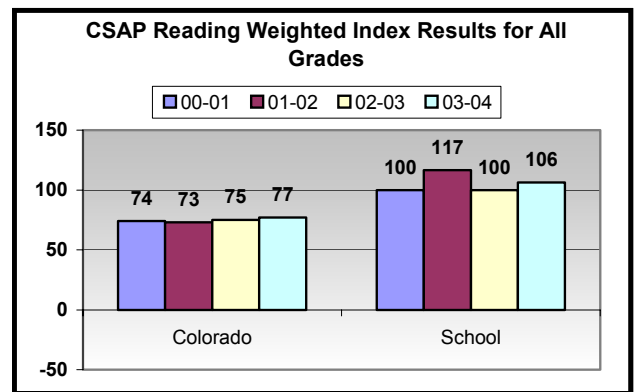
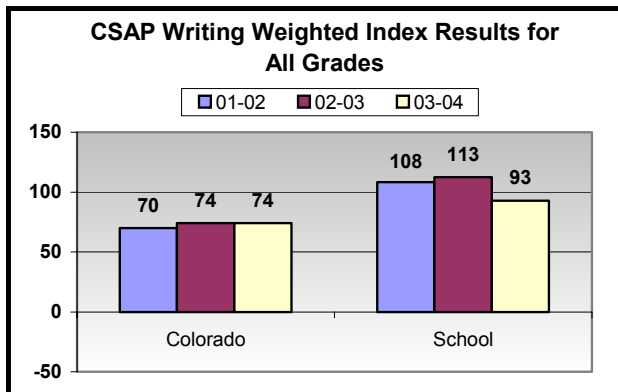
Projected Enrollment: 22



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:		\$4,457	\$0
	Regular Education:	1.180	\$81,294	\$3,450
	Special Education:	0.000	\$85	\$0
	Vocational Education:	0.000	\$0	\$0
	English as a Second Language:	0.000	\$0	\$0
	Extra Curricular Education:		\$2,682	\$0
	Talented & Gifted:	0.000	\$0	\$0
	Library Services:	0.000	\$0	\$0
	School Administration:	0.225	\$13,682	\$103
	Maintenance:	0.250	\$8,672	\$256
	Health Room:		\$2,465	\$0
	Curriculum/Staff Development:		\$0	\$513
	Student Support Services:	0.000	\$0	\$0
TOTALS:		1.655	\$113,337	\$4,322



Kohl Elementary

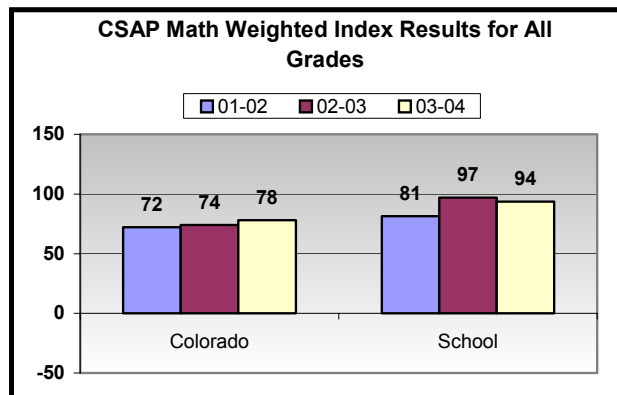
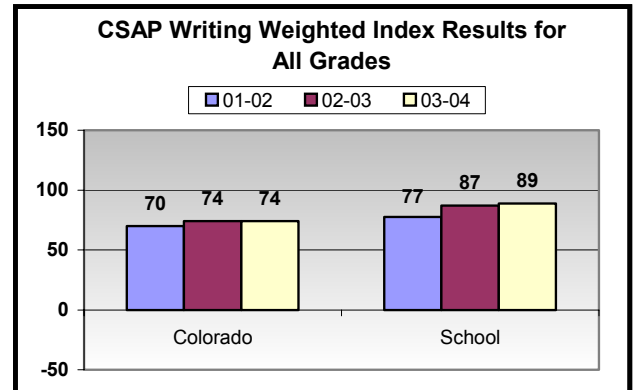
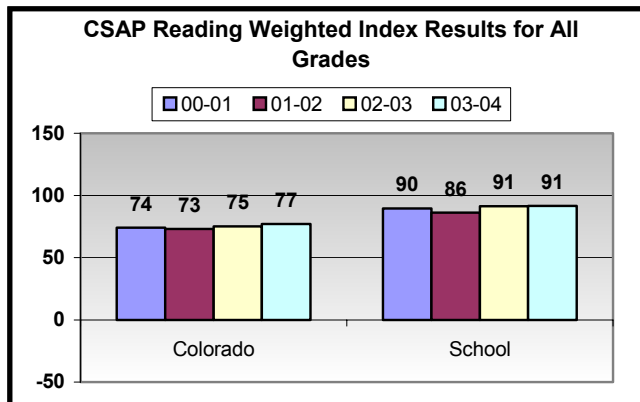
10th Avenue and Kohl Street, Broomfield, CO 80020
 303-466-5944, Fax: 303-465-1071
 Principal: Cindy Kaier
www.bvdsd.org/schools/kohl/
 Projected Enrollment: 426



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:		\$51,928	\$0
Regular Education:	22.588	\$1,523,367	\$37,537
Special Education:	5.000	\$549,607	\$671
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	0.000	\$0	\$0
Extra Curricular Education:		\$4,694	\$0
Talented & Gifted:	0.000	\$0	\$0
Library Services:	1.000	\$76,090	\$51
School Administration:	3.375	\$181,605	\$389
Maintenance:	2.375	\$84,322	\$5,019
Health Room:		\$11,093	\$0
Curriculum/Staff Development:		\$0	\$102
Student Support Services:	0.000	\$0	\$51
TOTALS:	34.338	\$2,482,706	\$43,820



Lafayette Elementary

101 N. Bermont Avenue, Lafayette, CO 80026
 303-665-5046, Fax: 303-665-1848
 Principal: Jesse Esparza
www.bvbsd.org/schools/lafayette/index.html
 Projected Enrollment: 320



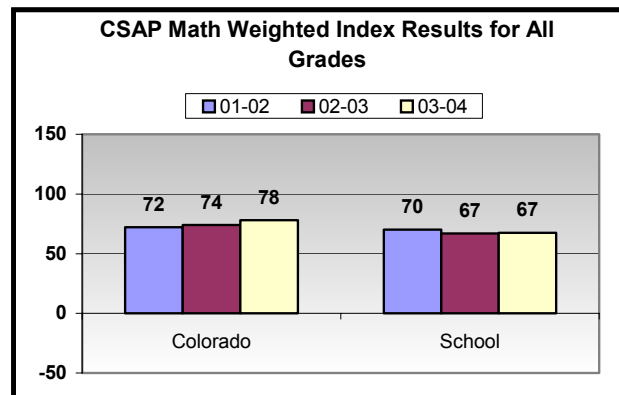
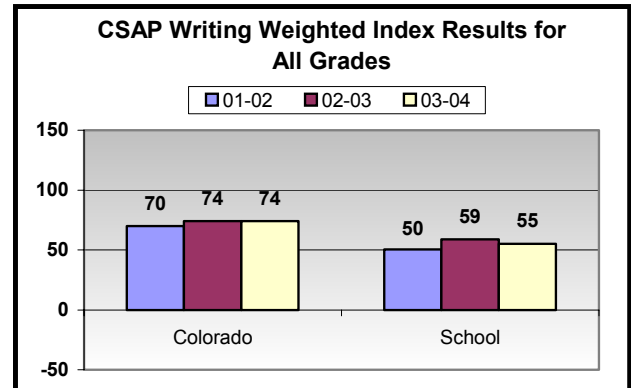
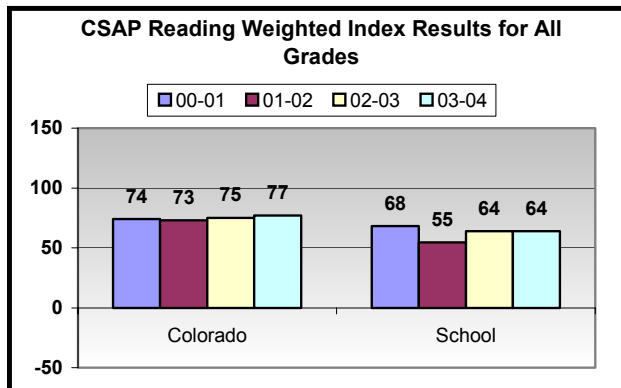
Lafayette serves a diverse population providing a unique multicultural learning environment. We offer authentic opportunities, a strong sense of community and a sense of belonging through our programs.

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		Budget	
		non-SRA	SRA
Utilities:		\$56,351	\$0
Regular Education:	16.842	\$1,163,137	\$32,847
Special Education:	4.000	\$470,363	\$0
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	1.300	\$91,302	\$0
Extra Curricular Education:		\$4,360	\$0
Talented & Gifted:	0.000	\$0	\$0
Library Services:	0.865	\$62,989	\$0
School Administration:	3.250	\$187,391	\$0
Maintenance:	2.125	\$81,914	\$2,247
Health Room:		\$9,860	\$0
Curriculum/Staff Development:		\$0	\$750
Student Support Services:	0.000	\$0	\$177
TOTALS:	28.382	\$2,127,667	\$36,021



Louisville Elementary

400 Hutchinson St., Louisville, CO 80027

303-666-6562, Fax 720-890-7281

Principal: Robyn R. Hamasaki

www.bvdsd.org/schools/les/index.html

Projected Enrollment: 434



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.

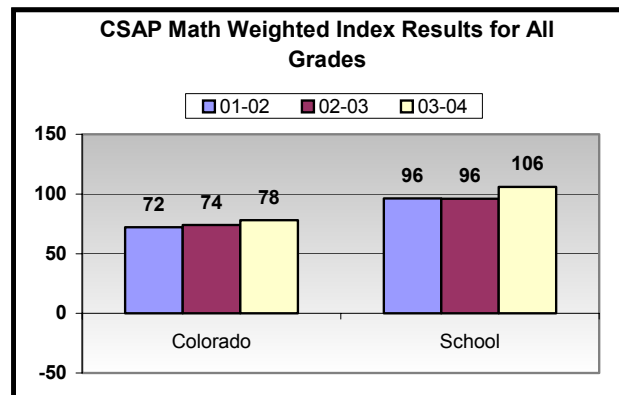
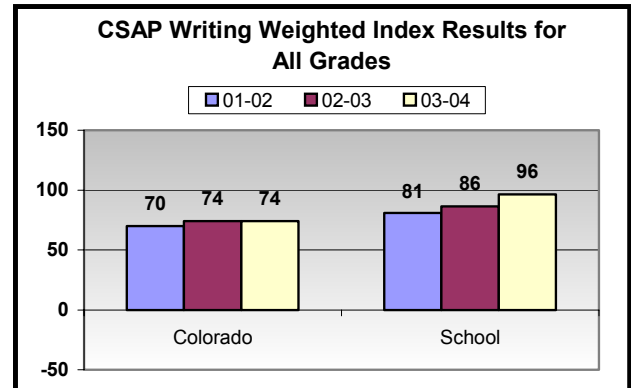
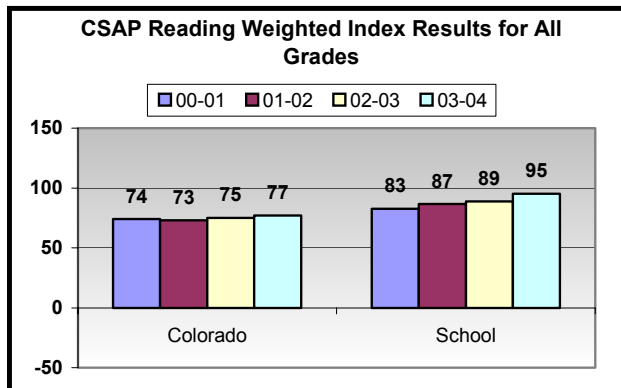
Our teachers work to make a positive difference for every child, and it shows. We are excited to see high-achieving test scores resulting from extra resources and attention focused on literacy. This year, our successful extended time for literacy is now being applied to math, where we expect similar, 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:		\$45,072	\$0
Regular Education:	22.104	\$1,495,577	\$41,126
Special Education:	2.400	\$261,173	\$0
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	0.000	\$0	\$0
Extra Curricular Education:		\$5,030	\$0
Talented & Gifted:	0.000	\$0	\$0
Library Services:	1.000	\$67,344	\$0
School Administration:	3.250	\$186,677	\$901
Maintenance:	2.250	\$85,296	\$4,964
Health Room:		\$11,093	\$0
Curriculum/Staff Development:		\$0	\$1,012
Student Support Services:	0.000	\$0	\$0
TOTALS:	31.004	\$2,157,262	\$48,003



Mesa Elementary

1575 Lehigh St., Boulder, CO 80303
 303-494-4704, Fax: 303-494-5908
 Principal: Mike Medina
www.bvdsd.org/schools/mesa/index.html
 Projected Enrollment: 357



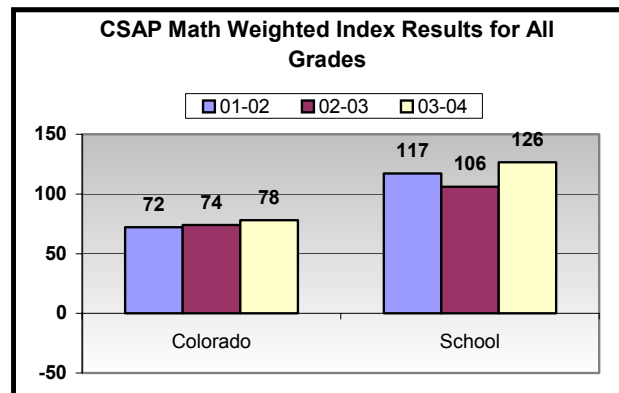
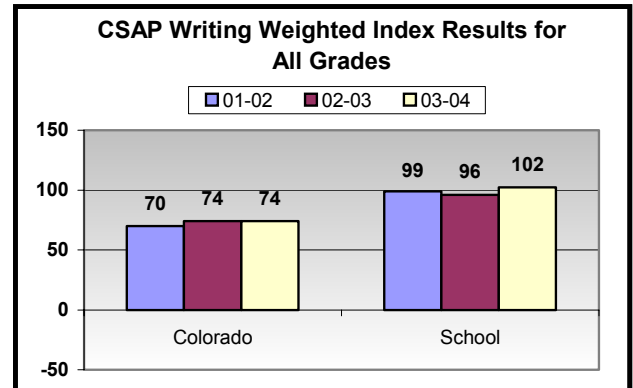
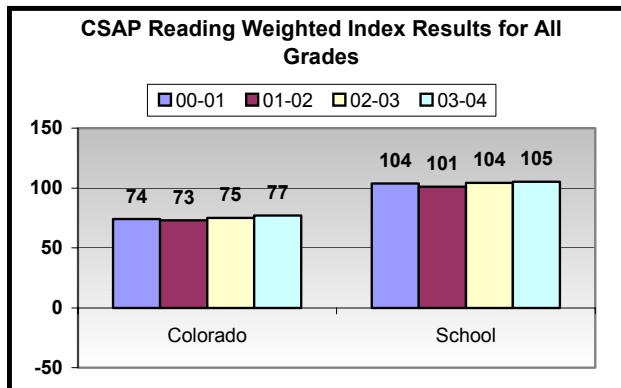
Mesa is a high-achieving elementary school nestled up against the mountains in south Boulder. Mesa is a "Triple A" school which balances academics, the arts, and athletics. We offer our students a wide scope of learning opportunities. Our school has been awarded the John J. Irwin Award for Excellence 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		Budget	
		non-SRA	SRA
Utilities:		\$50,860	\$0
Regular Education:	17.721	\$1,193,339	\$34,824
Special Education:	1.100	\$119,597	\$888
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	0.000	\$0	\$0
Extra Curricular Education:		\$4,360	\$0
Talented & Gifted:	0.000	\$0	\$0
Library Services:	1.000	\$70,446	\$0
School Administration:	3.000	\$192,566	\$1,202
Maintenance:	1.750	\$65,361	\$2,771
Health Room:		\$9,860	\$0
Curriculum/Staff Development:		\$0	\$1,045
Student Support Services:	0.000	\$0	\$157
TOTALS:	24.571	\$1,706,389	\$40,887



Nederland Elementary

#1 N. Sundown Tr., Nederland, CO 80466

303-258-7092, Fax: 303-258-8696

Principal: Nancy Vaughn

<http://nespts.org/>

Projected Enrollment: 295

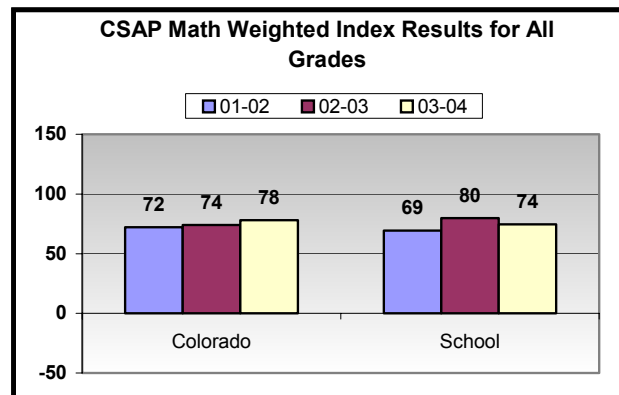
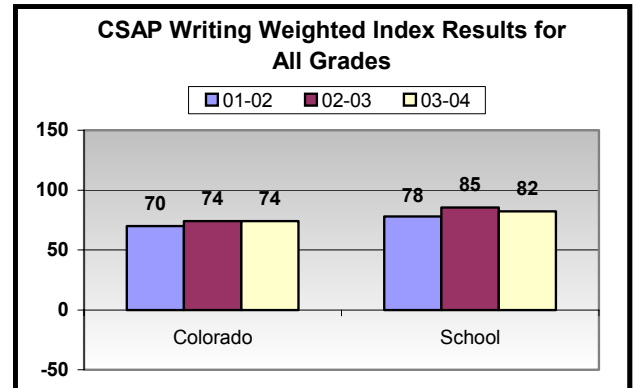
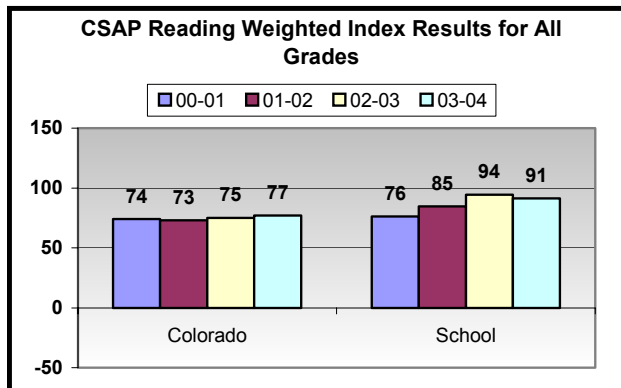


Nederland Elementary School provides strong academic programs that support and enrich education for the variety of learners we serve. We fully implement the Boulder Valley School District curriculum, believing that this provides a solid foundation for all our students. We offer a strong balanced literacy 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:		\$67,969	\$0
	Regular Education:	16.336	\$1,105,815	\$26,543
	Special Education:	3.400	\$290,720	\$0
	Vocational Education:	0.000	\$0	\$0
	English as a Second Language:	0.300	\$18,177	\$0
	Extra Curricular Education:		\$4,024	\$0
	Talented & Gifted:	0.000	\$0	\$0
	Library Services:	0.500	\$36,099	\$0
	School Administration:	3.250	\$180,328	\$3,338
	Maintenance:	2.250	\$83,513	\$4,226
	Health Room:		\$9,860	\$0
	Curriculum/Staff Development:		\$0	\$889
	Student Support Services:	0.000	\$0	\$0
TOTALS:		26.036	\$1,796,505	\$34,996



Pioneer Elementary

101 E. Baseline Rd., Lafayette, CO 80026

303-666-4971, Fax: 303-665-3713

Principal: Susan Suggs

www.bvds.org/schools/pioneer/

Projected Enrollment: 332



Pioneer is located in old town Lafayette.

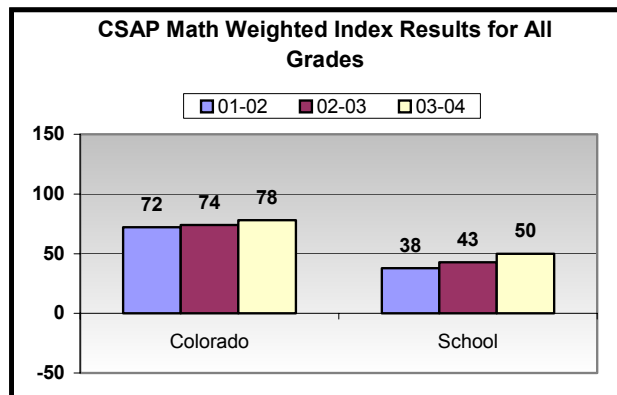
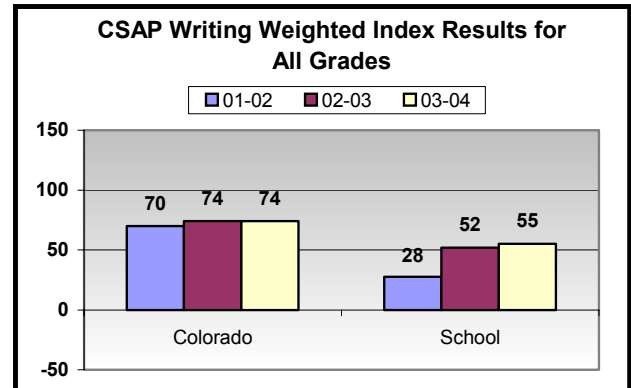
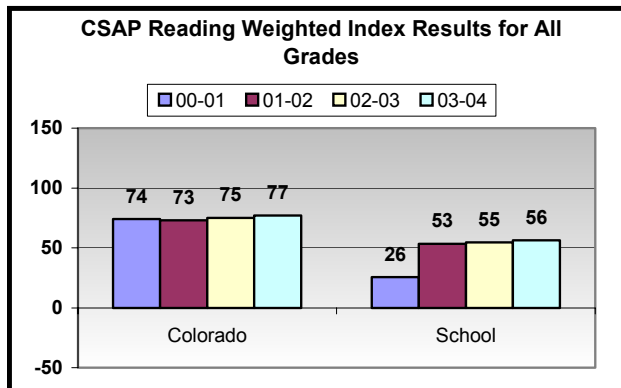
Students come from Lafayette and the surrounding areas including Broomfield, Erie and Longmont.

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:		\$66,459	\$0
	Regular Education:	20.161	\$1,426,563	\$34,659
	Special Education:	0.900	\$64,470	\$0
	Vocational Education:	0.000	\$0	\$0
	English as a Second Language:	0.800	\$50,548	\$0
	Extra Curricular Education:		\$4,360	\$0
	Talented & Gifted:	0.000	\$0	\$0
	Library Services:	1.000	\$61,582	\$0
	School Administration:	3.375	\$182,668	\$4,119
	Maintenance:	2.500	\$89,569	\$4,368
	Health Room:		\$9,860	\$0
	Curriculum/Staff Development:		\$0	\$848
	Student Support Services:	0.000	\$0	\$2,693
TOTALS:		28.736	\$1,956,079	\$46,687



Ryan Elementary

1405 Centaur Village Dr., Lafayette, CO 80026

303-665-3345, Fax: 303-665-9859

Principal: Jim Armitage

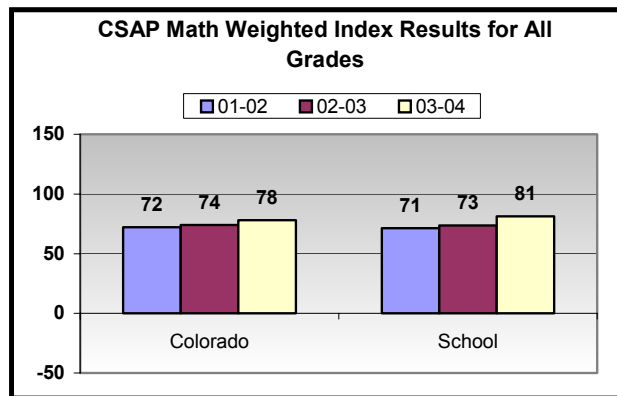
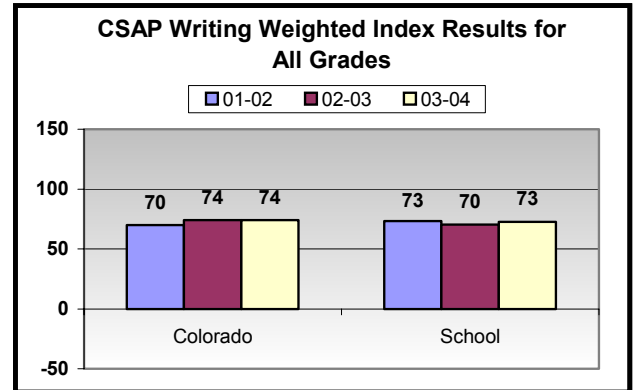
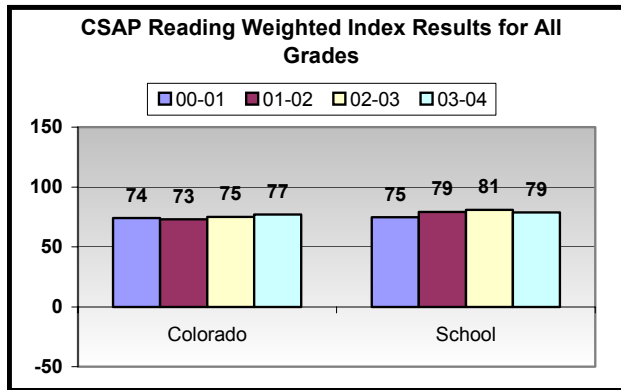
www.bvbsd.org/schools/ryan/

Projected Enrollment: 394



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:		\$36,101	\$0
Regular Education:	22.454	\$1,495,711	\$41,140
Special Education:	3.800	\$347,114	\$0
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	1.000	\$72,032	\$0
Extra Curricular Education:		\$4,694	\$0
Talented & Gifted:	0.000	\$0	\$0
Library Services:	1.000	\$83,346	\$0
School Administration:	3.125	\$190,313	\$1,600
Maintenance:	2.125	\$82,250	\$2,446
Health Room:		\$11,093	\$0
Curriculum/Staff Development:		\$0	\$894
Student Support Services:	0.000	\$0	\$203
TOTALS:	33.504	\$2,322,654	\$46,283



Sanchez Elementary

655 Sir Galahad Dr., Lafayette, CO 80026

303-665-2044, Fax: 303-665-2045

Principal: Katherine Salaz

www.bvdsd.org/schools/sanchez/index.htm

Projected Enrollment: 281



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.

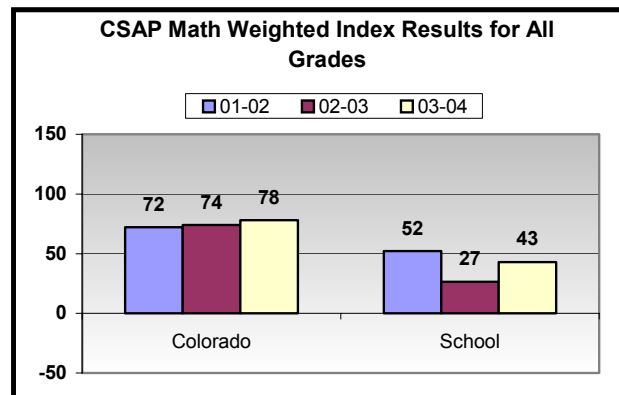
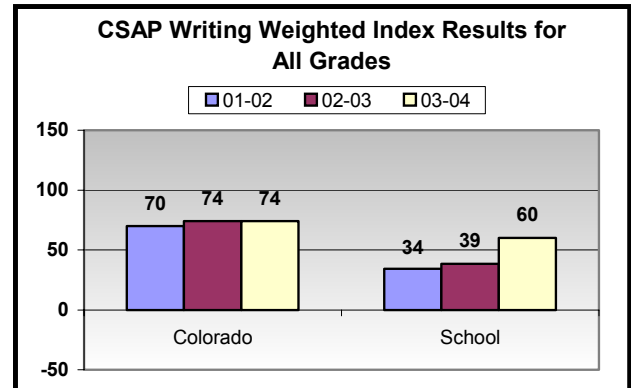
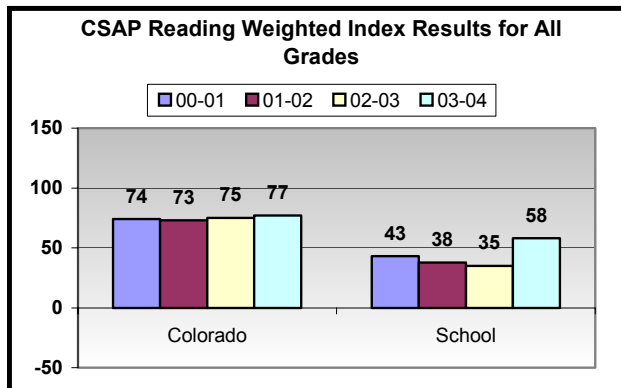
All instruction is provided in English. The instruction of second language learners, students with learning disabilities, or students with exceptional gifts or talents is supported by classroom and specialty teachers.

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.

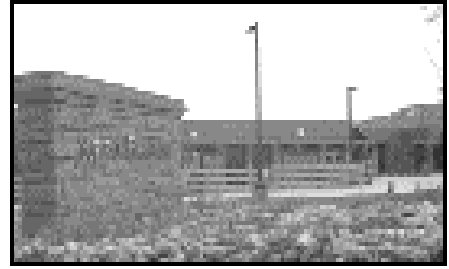
Spend time at Sanchez getting to know us. We believe you'll agree with the Sanchez parents who stated, "This has been a great year for our children, academically and socially. We know Sanchez classrooms are places of learning!"

131 SANCHEZ ELEMENTARY	Staff	Budget	
		non-SRA	SRA
Utilities:		\$50,414	\$0
Regular Education:	15.652	\$979,180	\$29,642
Special Education:	3.200	\$282,763	\$0
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	1.900	\$158,915	\$0
Extra Curricular Education:		\$4,024	\$0
Talented & Gifted:	0.000	\$0	\$2,024
Library Services:	0.865	\$54,954	\$0
School Administration:	3.000	\$173,137	\$4,199
Maintenance:	2.125	\$84,098	\$2,781
Health Room:		\$9,860	\$0
Curriculum/Staff Development:		\$0	\$524
Student Support Services:	0.000	\$0	\$136
TOTALS:	26.742	\$1,797,345	\$39,306



Superior Elementary

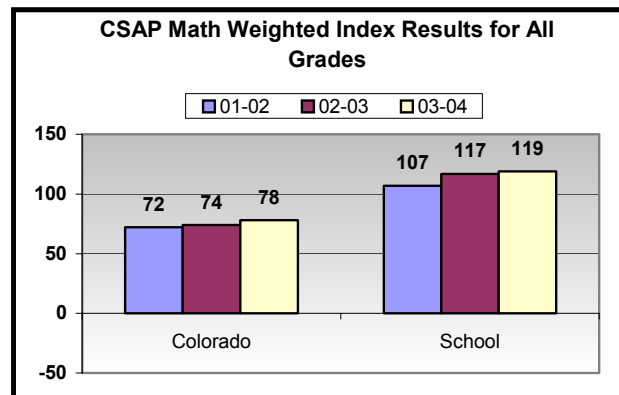
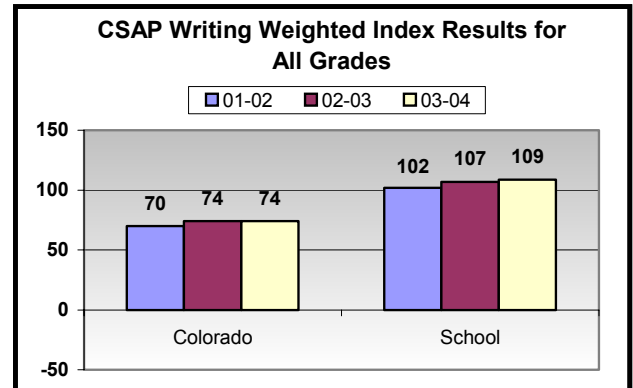
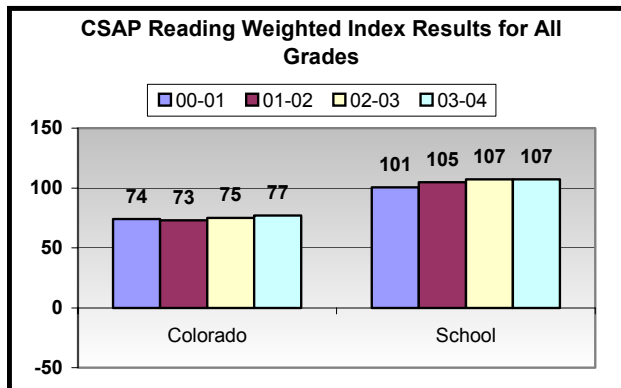
1800 S. Indiana St., Superior, CO 80027
 303-543-9330, Fax: 303-543-9611
 Principal: Holly Hultgren
www.bvdsd.org/schools/superior/index.html
 Projected Enrollment: 590



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		Budget	
	Staff	non-SRA	SRA
Utilities:		\$91,053	\$0
Regular Education:	29.456	\$1,799,114	\$44,294
Special Education:	1.600	\$140,259	\$0
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	0.000	\$0	\$0
Extra Curricular Education:		\$5,702	\$0
Talented & Gifted:	0.000	\$0	\$0
Library Services:	1.000	\$61,645	\$0
School Administration:	4.625	\$296,077	\$5,201
Maintenance:	2.625	\$99,681	\$4,732
Health Room:		\$12,325	\$0
Curriculum/Staff Development:		\$0	\$1,072
Student Support Services:	0.000	\$0	\$302
TOTALS:	39.306	\$2,505,856	\$55,601



University Hill Elementary

956 16th St., Boulder, CO 80302
 303-442-6735, Fax: 303-939-9439
 Principal: Amanda Silva
www.bvdsd.org/schools/unihill/
 Projected Enrollment: 492



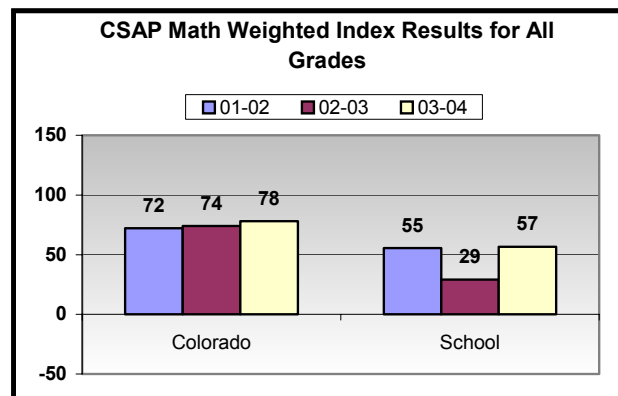
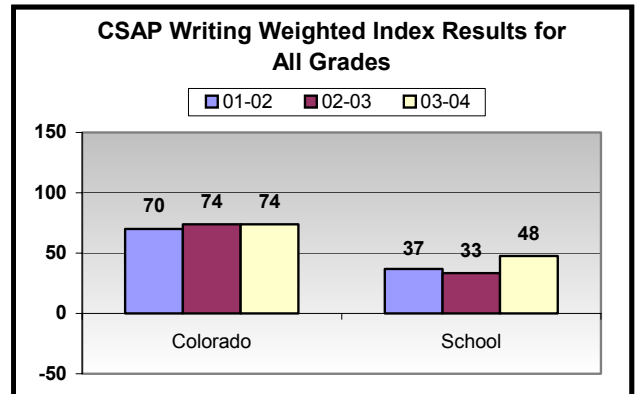
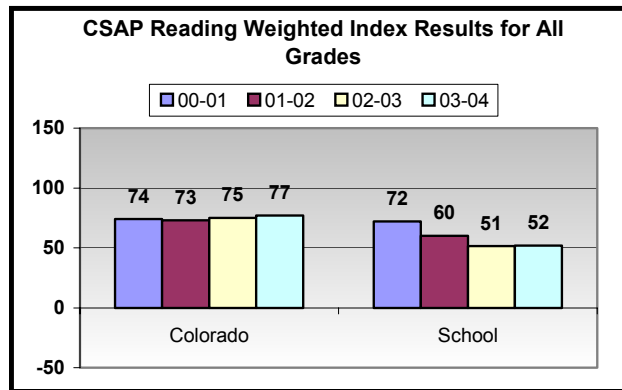
University Hill is a K-5 elementary school located in the heart of Boulder across the street from the University of Colorado. We provide two dynamic program options for students. Our Dual Literacy Program provides the opportunity for students to become bilingual and biliterate in Spanish and English. 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		Budget	
		non-SRA	SRA
Utilities:		\$67,103	\$0
Regular Education:	25.629	\$1,777,283	\$50,964
Special Education:	2.000	\$180,905	\$0
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	1.000	\$72,560	\$0
Extra Curricular Education:		\$5,030	\$0
Talented & Gifted:	0.000	\$0	\$0
Library Services:	1.000	\$65,051	\$0
School Administration:	4.250	\$241,033	\$6,052
Maintenance:	2.500	\$95,349	\$4,363
Health Room:		\$14,790	\$0
Curriculum/Staff Development:		\$0	\$985
Student Support Services:	0.000	\$0	\$141
TOTALS:	36.379	\$2,519,104	\$62,505

Due to the consolidation of University Hill and Washington Elementary schools, test scores prior to the 2004-05 school include only University Hill Students.



Whittier Elementary

2008 Pine St., Boulder, Colorado 80302

303-442-2282, FAX 303-442-2296

Principal: Lauren Hoyt

www.bvdsd.org/schools/whittier/index.html

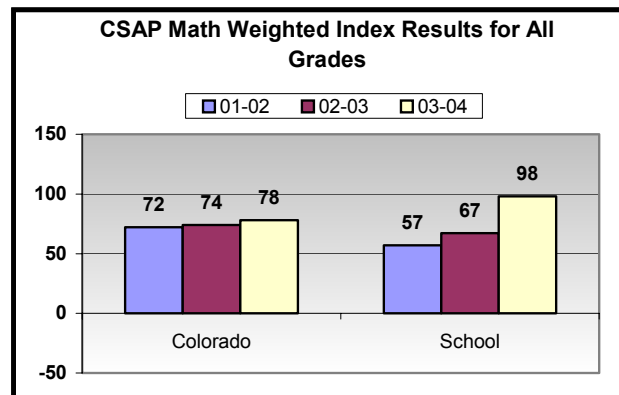
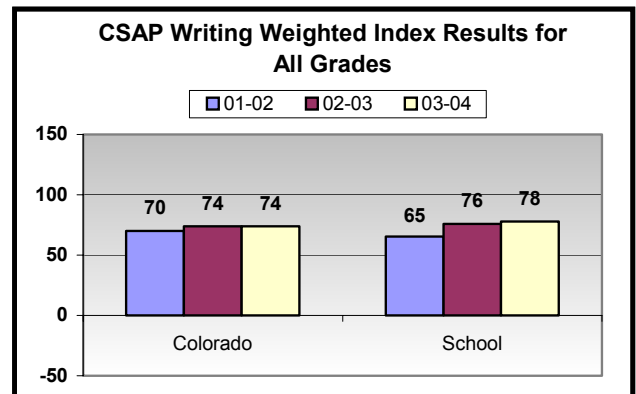
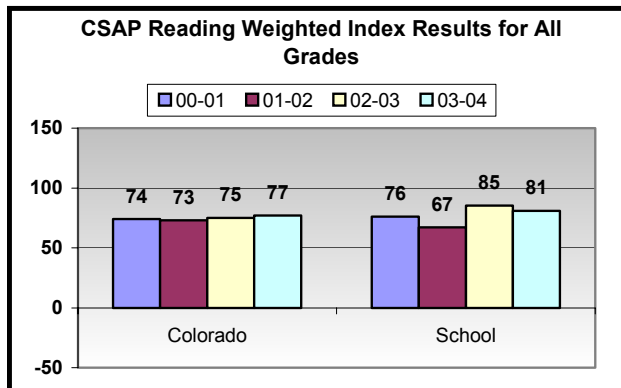
Projected Enrollment: 318



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		Budget	
	Staff	non-SRA	SRA
Utilities:		\$34,764	\$0
Regular Education:	16.108	\$1,074,752	\$32,762
Special Education:	2.000	\$179,986	\$0
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	2.290	\$153,598	\$0
Extra Curricular Education:		\$4,360	\$0
Talented & Gifted:	0.000	\$0	\$0
Library Services:	0.500	\$35,866	\$3,220
School Administration:	3.000	\$172,090	\$1,111
Maintenance:	1.500	\$55,173	\$2,775
Health Room:		\$9,860	\$0
Curriculum/Staff Development:		\$0	\$993
Student Support Services:	0.000	\$0	\$0
TOTALS:	25.398	\$1,720,449	\$40,861



Angevine Middle

1150 S. Boulder Rd., Lafayette, CO 80026
 (303) 665-5540, Fax: 303-661-0354
www.bvds.org/schools/angevine/
 Principal: Isobel Stevenson
 Projected Enrollment: 611



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.

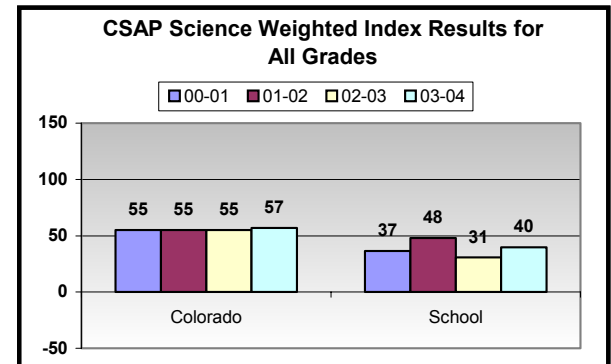
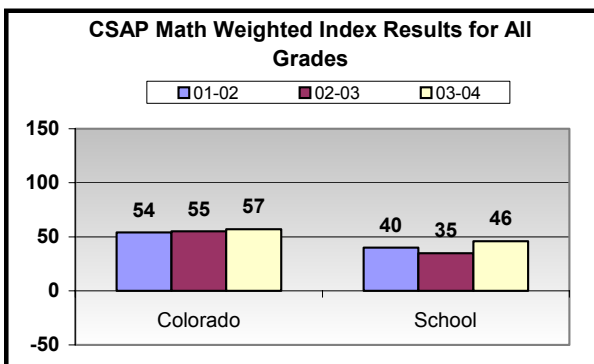
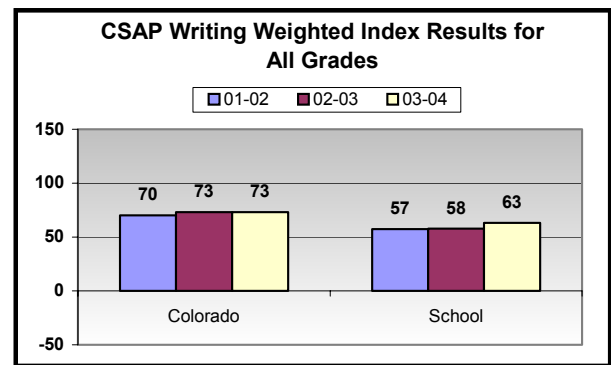
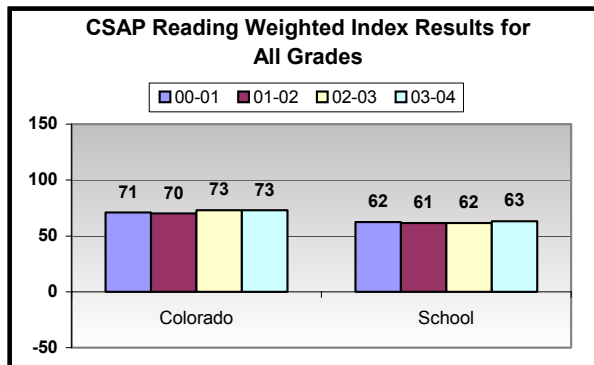
We offer a continuum of instructional opportunities in literacy and language arts. Advanced language arts are offered as an option in 7th and 8th grades. We have a large English as a Second Language program which serves between 15 and 20 percent of the student body. There are three levels of instruction, 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		Budget	
	Staff	non-SRA	SRA
Utilities:		\$141,354	\$0
Regular Education:	33.610	\$2,224,709	\$50,742
Special Education:	5.680	\$449,484	\$1
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	2.400	\$210,745	\$0
Extra Curricular Education:		\$32,035	\$0
Talented & Gifted:	0.000	\$0	\$0
Library Services:	1.000	\$83,346	\$1
School Administration:	7.000	\$434,287	\$14,425
Maintenance:	4.000	\$154,422	\$9,616
Health Room:		\$0	\$0
Curriculum/Staff Development:		\$33,145	\$0
Student Support Services:	3.000	\$206,727	\$1
TOTALS:	56.690	\$3,970,254	\$74,786



Broomfield Heights Middle

1555 Daphne St., Broomfield, CO 80020

303-466-2387, Fax: 303-466-2386

Principal: Gayle Burke

www.bvbsd.org/schools/bhms

Projected Enrollment: 519

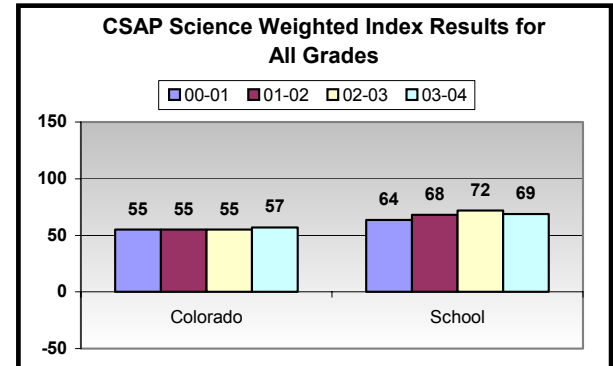
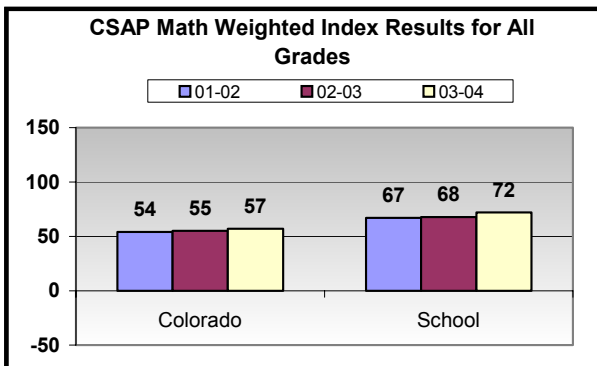
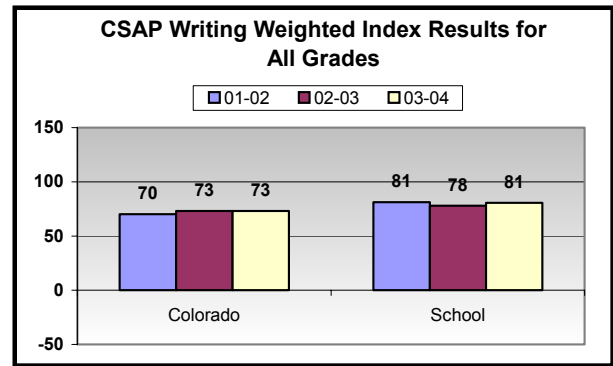
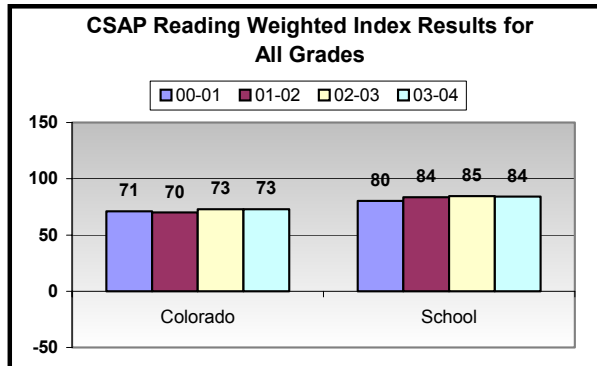


Broomfield Heights Middle School, a neighborhood school serving grades 6-8, opened in 1983 with specific design characteristics that allow students to be part of a smaller "team" within the school. BHMS is a unique middle school because it promotes the middle school priorities of interdisciplinary teaming, 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		Budget	
	Staff	non-SRA	SRA
Utilities:		\$91,426	\$0
Regular Education:	27.490	\$1,851,185	\$40,749
Special Education:	4.800	\$462,501	\$1,057
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	1.000	\$74,923	\$530
Extra Curricular Education:		\$29,352	\$0
Talented & Gifted:	0.000	\$0	\$410
Library Services:	1.000	\$60,969	\$4,242
School Administration:	4.750	\$297,727	\$1,149
Maintenance:	3.625	\$138,908	\$6,185
Health Room:		\$0	\$0
Curriculum/Staff Development:		\$33,145	\$1,043
Student Support Services:	2.000	\$165,786	\$1,237
TOTALS:	44.665	\$3,205,922	\$56,602



Manhattan Middle School of Arts and Academics

290 Manhattan Dr., Boulder, CO 80303

303-494-0335, Fax: 303-494-0336

Principal: Candy Hyatt

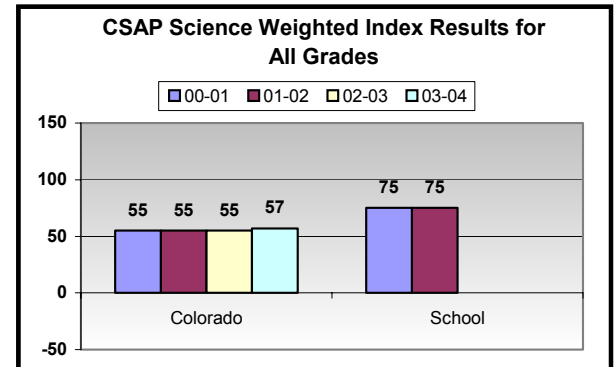
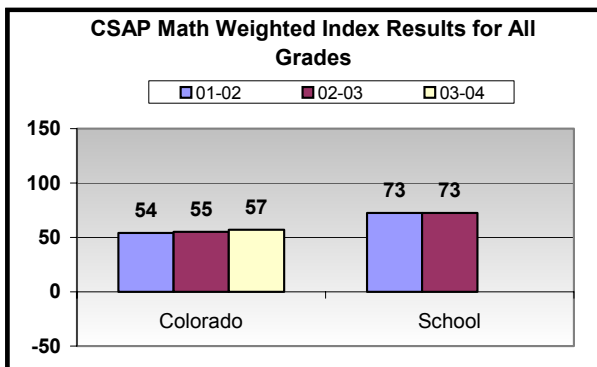
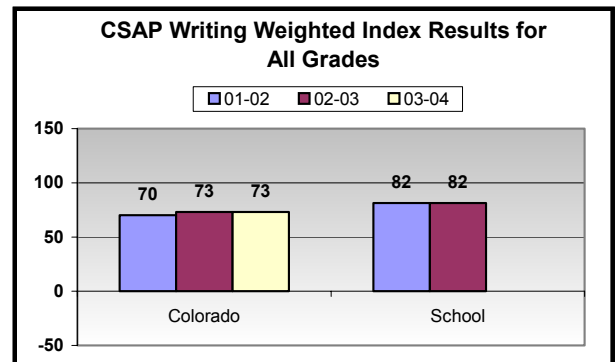
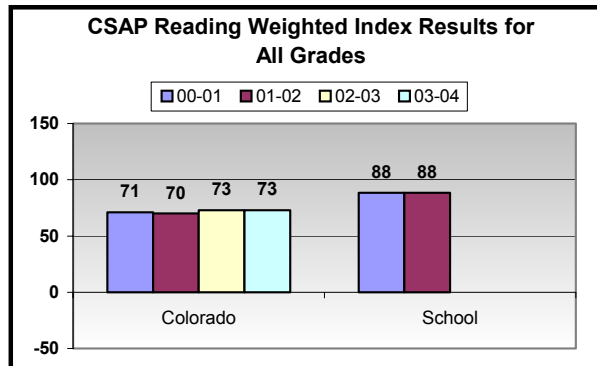
www.bvdsd.org/schools/manhattan/

Projected Enrollment: 521



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		Budget	
	Staff	non-SRA	SRA
Utilities:		\$78,765	\$0
Regular Education:	22.250	\$1,422,153	\$49,420
Special Education:	3.000	\$308,053	\$0
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	1.670	\$126,477	\$861
Extra Curricular Education:		\$30,352	\$0
Talented & Gifted:	0.000	\$0	\$862
Library Services:	1.000	\$83,346	\$6,706
School Administration:	5.500	\$330,407	\$0
Maintenance:	3.000	\$114,939	\$6,993
Health Room:		\$0	\$0
Curriculum/Staff Development:		\$33,145	\$1,393
Student Support Services:	1.630	\$114,613	\$637
TOTALS:	38.050	\$2,642,250	\$66,872



Casey Middle

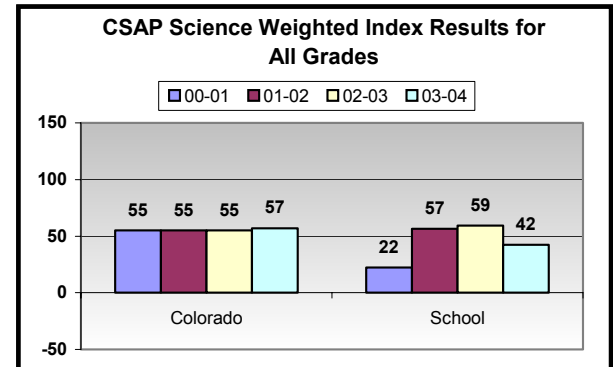
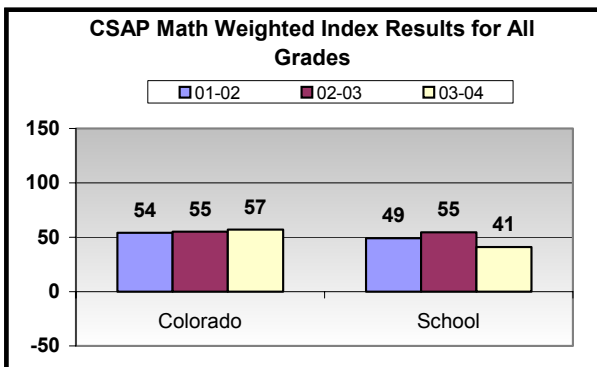
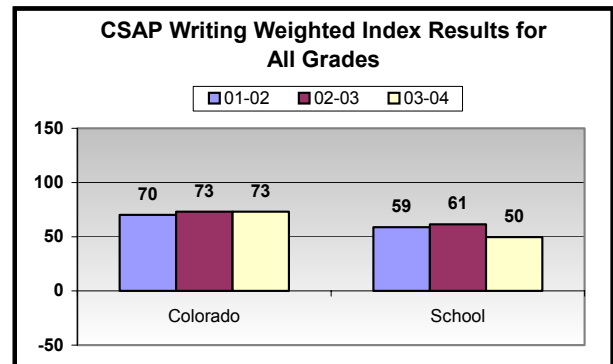
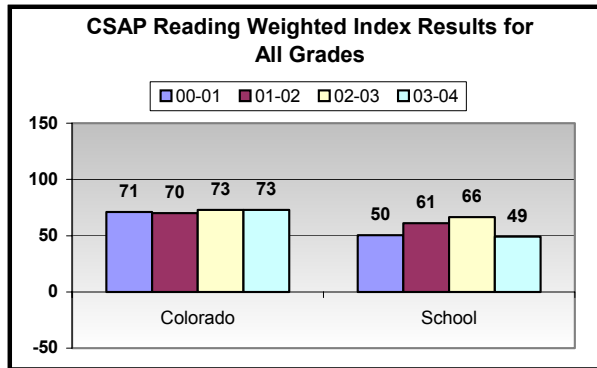
2410 13th St., Boulder, CO 80304
 303-442-5235, Fax: 303-939-9626
 Principal: Alison Boggs
www.bvbsd.org/schools/casey
 Projected Enrollment: 323



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:		\$78,200	\$0
Regular Education:	16.980	\$1,135,374	\$40,258
Special Education:	2.000	\$135,677	\$518
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	3.900	\$305,884	\$1,475
Extra Curricular Education:		\$21,881	\$0
Talented & Gifted:	0.600	\$23,839	\$0
Library Services:	0.500	\$34,194	\$2,535
School Administration:	4.500	\$286,193	\$0
Maintenance:	2.750	\$107,005	\$5,017
Health Room:		\$0	\$0
Curriculum/Staff Development:		\$33,145	\$2,014
Student Support Services:	1.500	\$90,876	\$1,251
TOTALS:	32.730	\$2,252,268	\$53,068



Centennial Middle

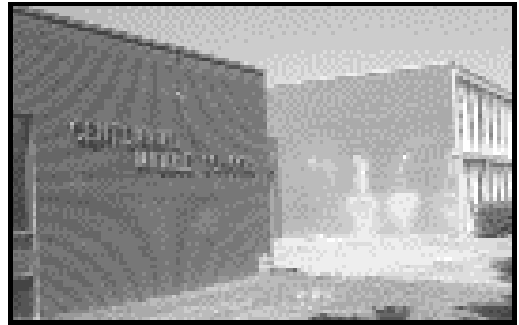
2205 Norwood Ave., Boulder, CO 80304

303-443-3760, Fax: 303-443-3761

Principal: Cheryl Scott

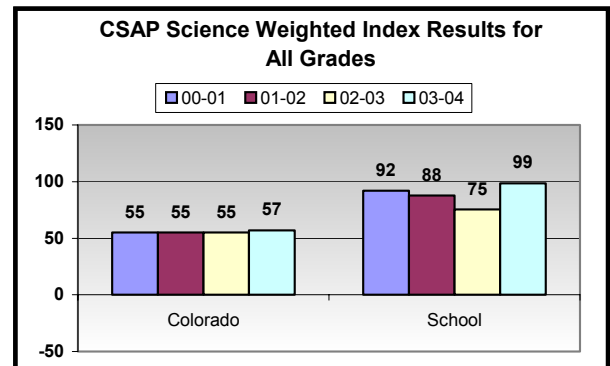
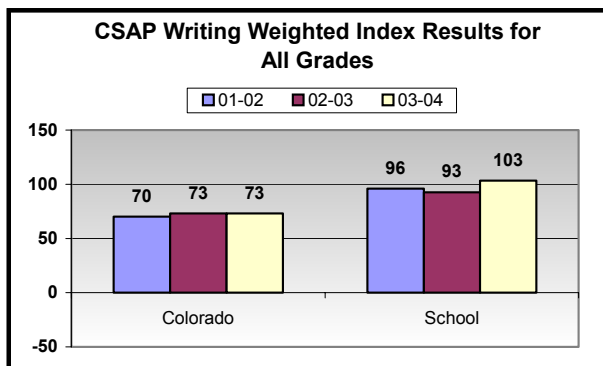
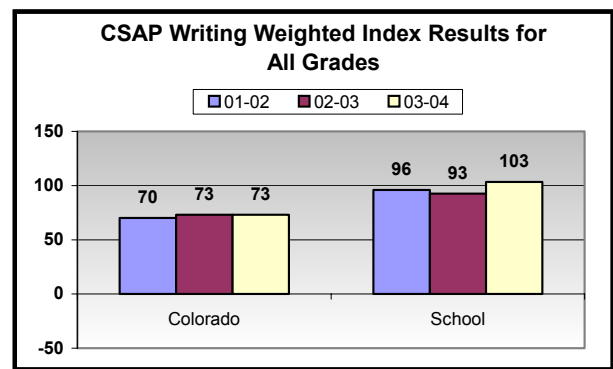
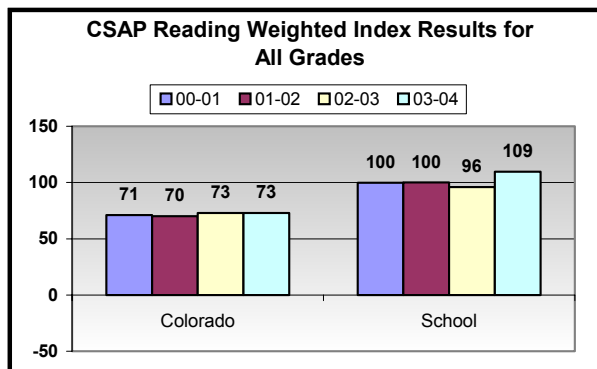
www.bvbsd.org/schools/cent/CentennialHome.html

Projected Enrollment: 616



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:		\$102,778	\$0
Regular Education:	28.710	\$1,840,163	\$44,594
Special Education:	3.200	\$211,954	\$855
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	0.000	\$0	\$0
Extra Curricular Education:		\$31,735	\$0
Talented & Gifted:	0.000	\$0	\$2,210
Library Services:	1.000	\$72,032	\$6,546
School Administration:	5.500	\$328,368	\$4,618
Maintenance:	3.125	\$123,864	\$5,844
Health Room:		\$0	\$0
Curriculum/Staff Development:		\$0	\$1,869
Student Support Services:	1.710	\$142,519	\$1,350
TOTALS:	43.245	\$2,853,413	\$67,886



Louisville Middle

1341 Main St., Louisville, CO 80027

303-666-6503, Fax: 303-666-6503

Principal: Janice Christie

www.bvsvd.org/schools/lms/

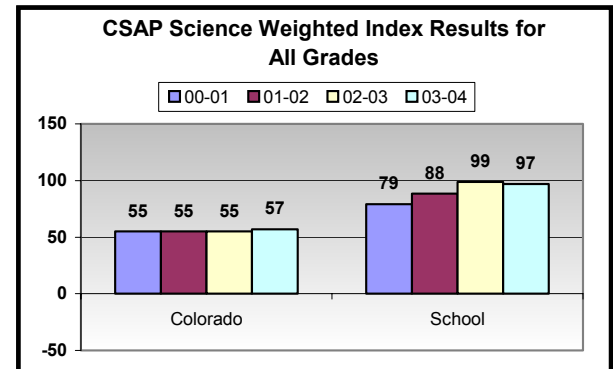
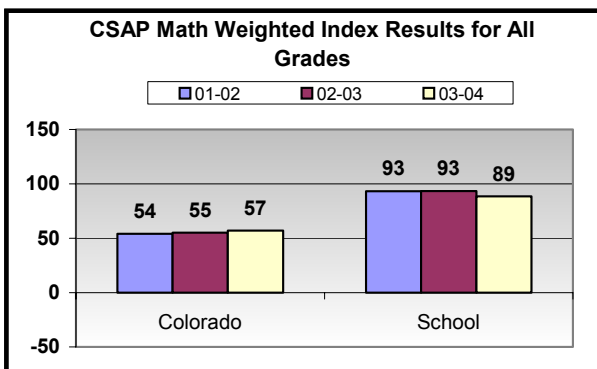
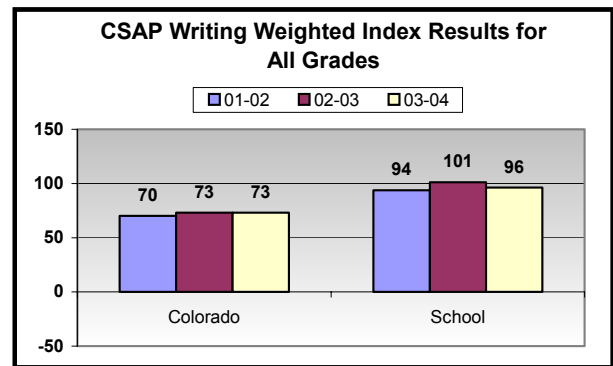
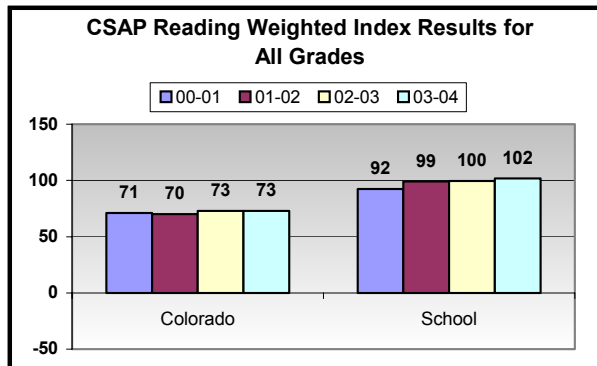
Projected Enrollment: 543



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:		\$89,486	\$0
Regular Education:	26.510	\$1,790,643	\$45,769
Special Education:	3.510	\$303,423	\$690
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	0.000	\$0	\$0
Extra Curricular Education:		\$30,022	\$0
Talented & Gifted:	0.000	\$0	\$283
Library Services:	1.000	\$81,181	\$4,218
School Administration:	5.000	\$311,360	\$0
Maintenance:	3.000	\$114,529	\$6,312
Health Room:		\$0	\$0
Curriculum/Staff Development:		\$0	\$1,003
Student Support Services:	1.560	\$100,312	\$638
TOTALS:	40.580	\$2,820,956	\$58,913



Platt Middle

6096 Baseline Rd., Boulder, CO 80303

303-499-6800, Fax: 303-499-0628

Principal: Alice Lindemann

www.bvdsd.org/schools/platt/

Projected Enrollment: 518

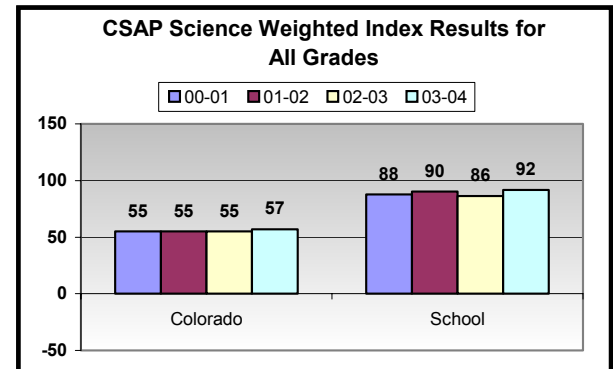
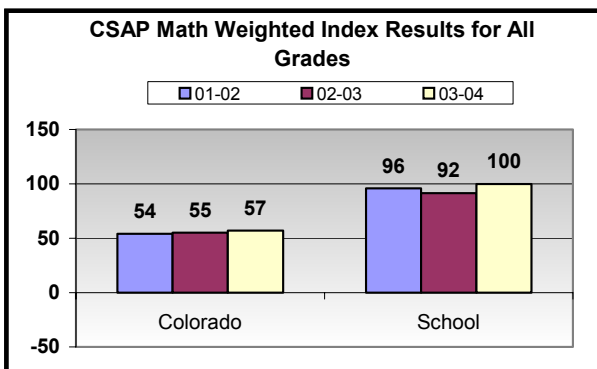
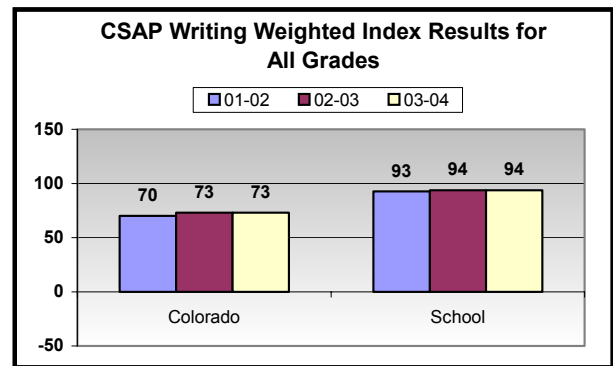
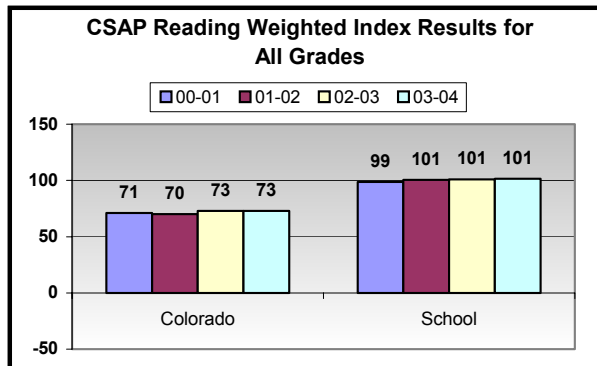


Nevin Platt Middle School is endowed with a rich history of academic rigor and commitment to meeting the unique needs of young preadolescent children. Our certified staff is dedicated to providing for students' intellectual, physical and emotional needs. Platt is a classic middle school with something 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		Budget	
	Staff	non-SRA	SRA
Utilities:		\$141,664	\$0
Regular Education:	26.210	\$1,666,454	\$43,134
Special Education:	1.500	\$145,539	\$771
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	0.000	\$0	\$0
Extra Curricular Education:		\$29,052	\$0
Talented & Gifted:	0.000	\$0	\$1,824
Library Services:	1.000	\$65,692	\$672
School Administration:	4.750	\$293,852	\$0
Maintenance:	3.750	\$140,061	\$5,185
Health Room:		\$0	\$0
Curriculum/Staff Development:		\$0	\$1,095
Student Support Services:	1.540	\$109,427	\$768
TOTALS:	38.750	\$2,591,741	\$53,449



Southern Hills Middle

1500 Knox Dr., Boulder, CO 80303
 303-494-2866, Fax: 303-494-2867
 Principal: Terry Gillach
www.bvbsd.org/schools/shms/index.htm
 Projected Enrollment: 522

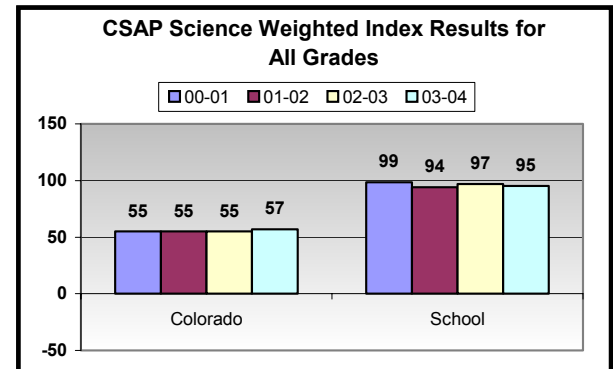
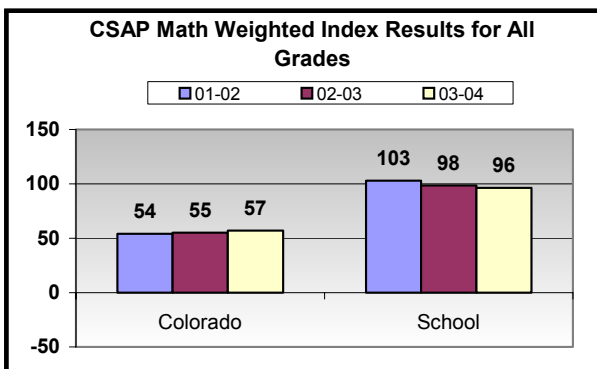
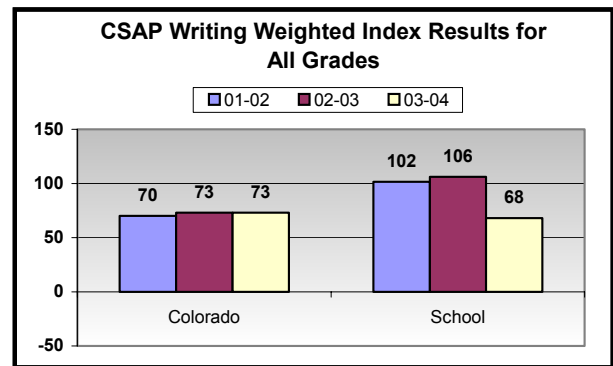
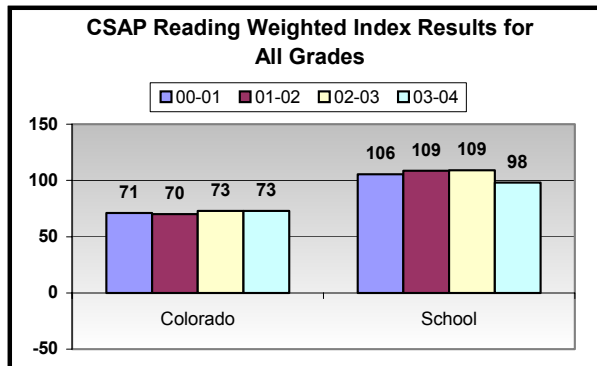


Southern Hills Middle School has a distinguished tradition of high academic standards and outstanding student achievement. We take great pride in providing students a solid foundation of academic excellence, a caring and nurturing environment, and a place rich in personal relationships. We value creativity 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		Budget	
	Staff	non-SRA	SRA
Utilities:		\$91,046	\$0
Regular Education:	24.770	\$1,515,425	\$48,333
Special Education:	3.200	\$386,214	\$955
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	0.000	\$0	\$0
Extra Curricular Education:		\$28,577	\$0
Talented & Gifted:	0.000	\$0	\$0
Library Services:	1.000	\$71,120	\$5,312
School Administration:	4.750	\$305,473	\$0
Maintenance:	2.875	\$114,840	\$7,575
Health Room:		\$0	\$0
Curriculum/Staff Development:		\$0	\$1,004
Student Support Services:	1.490	\$104,403	\$955
TOTALS:	38.085	\$2,617,098	\$64,134



Boulder High

1604 Arapahoe Ave., Boulder, CO 80302
 303- 442-2430, Fax: 303-447-5317
 Principal: Ron Cabrera
www.bvssd.org/schools/BHS/
 Projected Enrollment: 1935



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.

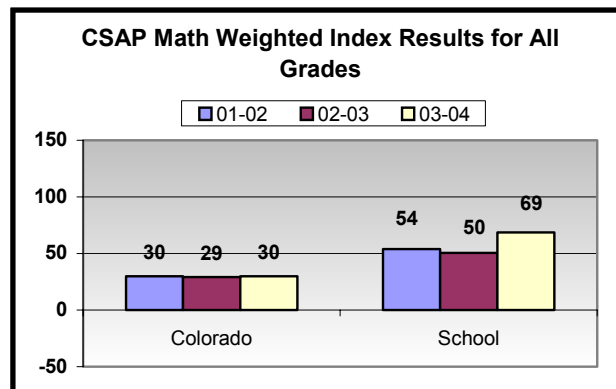
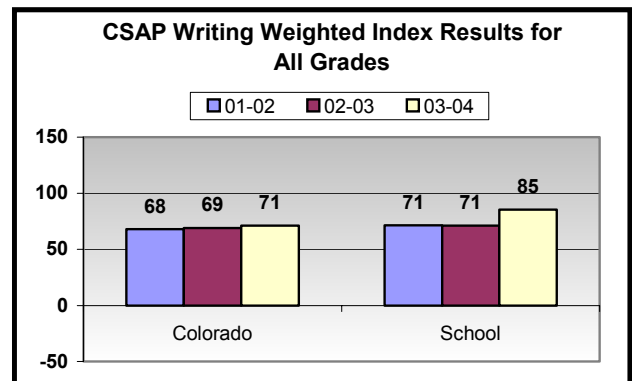
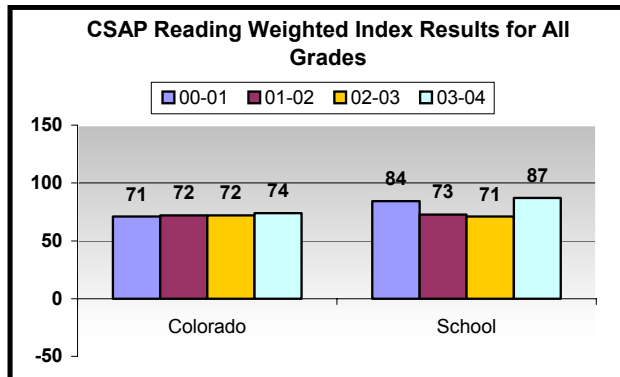
Boulder High is enriched by its diverse population and beautiful urban setting. Students access CU's libraries, the World Affairs Conference, and cultural community activities regularly.

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		Budget	
	Staff	non-SRA	SRA
Utilities:		\$329,991	\$0
Regular Education:	82.067	\$5,487,245	\$158,001
Special Education:	8.500	\$774,078	\$3,650
Vocational Education:	0.800	\$55,825	\$0
English as a Second Language:	3.600	\$302,246	\$742
Extra Curricular Education:		\$111,262	\$0
Talented & Gifted:	0.800	\$57,868	\$0
Library Services:	2.000	\$119,635	\$2,430
School Administration:	12.750	\$741,401	\$18,169
Maintenance:	8.250	\$306,710	\$18,313
Health Room:		\$0	\$0
Curriculum/Staff Development:		\$0	\$2,302
Student Support Services:	5.458	\$397,815	\$1,395
TOTALS:	124.225	\$8,684,076	\$205,002



SAT Test Scores:

SAT	Year	Verbal	Math
BHS	2002	564	593
BHS	2003	584	590
BHS	2004	571	589
State	2002	543	548
State	2003	551	553
State	2004	554	553

ACT Test Scores:

ACT	Year	English	Math	Reading	Science	Composite
BHS	2002	20.8	21.3	21.6	21.0	21.3
BHS	2003	20.5	22.1	22.0	21.0	21.5
BHS	2004	21.9	22.8	23.2	21.8	22.5
State	2002	18.0	18.6	18.9	19.3	18.8
State	2003	18.1	18.9	19.3	19.2	19.0
State	2004	18.8	17.8	18.8	19.1	18.8

Broomfield High

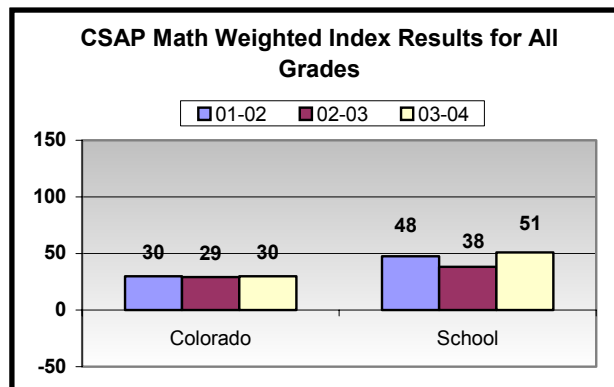
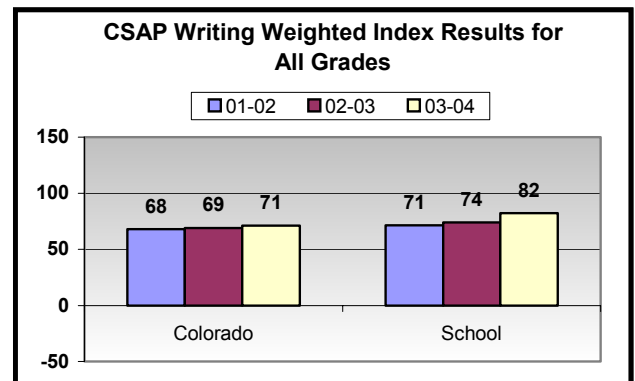
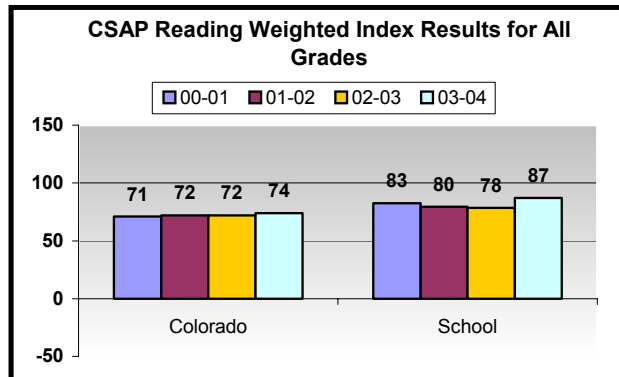
#1 Eagle Way, Broomfield, CO 80020
 303-466-7344, Fax: 303-447-5390
 Principal: Ginger Ramsey
www.bvdsd.org/schools/broomfeldhigh/
 Projected Enrollment: 1314



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		Budget	
		non-SRA	SRA
Utilities:		\$191,456	\$0
Regular Education:	59.320	\$3,782,351	\$118,164
Special Education:	7.300	\$661,322	\$1,731
Vocational Education:	0.600	\$35,875	\$4,124
English as a Second Language:	1.000	\$65,531	\$0
Extra Curricular Education:		\$98,605	\$0
Talented & Gifted:	0.200	\$14,759	\$0
Library Services:	1.800	\$87,412	\$0
School Administration:	9.875	\$575,432	\$5,925
Maintenance:	7.125	\$260,355	\$10,829
Health Room:		\$0	\$0
Curriculum/Staff Development:		\$0	\$1,714
Student Support Services:	4.110	\$255,514	\$2,539
TOTALS:	91.330	\$6,028,612	\$145,026



SAT Test Scores:

SAT	Year	Verbal	Math
Broomfield	2002	551	566
Broomfield	2003	582	587
Broomfield	2004	596	597
State	2002	543	548
State	2003	551	553
State	2004	554	553

ACT Test Scores:

ACT	Year	English	Math	Reading	Science	Composite
Broomfield	2002	20.2	21.4	21.3	21.4	21.3
Broomfield	2003	19.5	21.1	20.8	20.5	20.6
Broomfield	2004	19.7	20.9	20.9	20.6	20.6
State	2002	18.0	18.6	18.9	19.3	18.8
State	2003	18.1	18.9	19.3	19.2	19.0
State	2004	18.8	17.8	18.8	19.1	18.8

Centaurus High

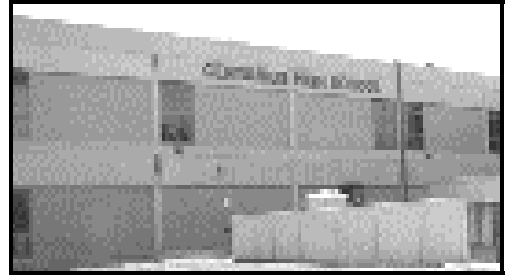
10300 S. Boulder Rd., Lafayette, CO 80026

303-665-9211, Fax: 303-447-5370

Principal: Deirdre Gibson

<http://chsx.ceh.bvsd.k12.co.us/>

Projected Enrollment: 967



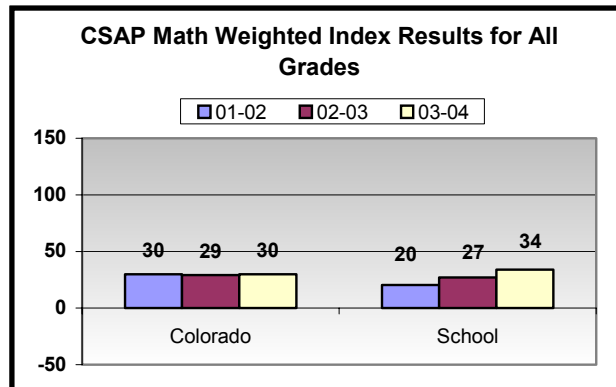
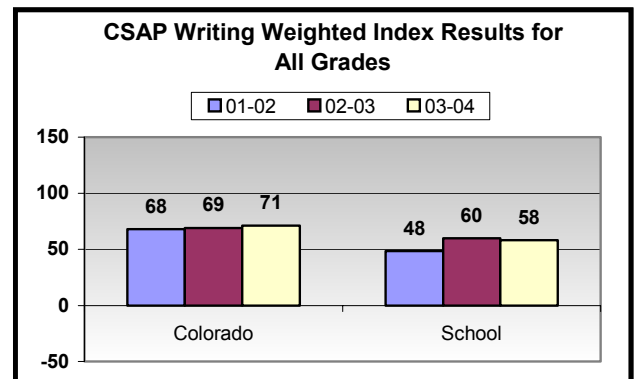
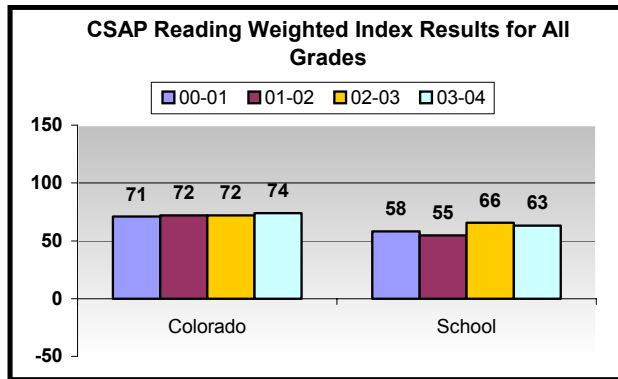
Centaurus High School in east Boulder County is truly a community high school within the Lafayette area. We pride ourselves on serving a very diverse school community that nurtures and celebrates learners. At Centaurus, we provide a learning environment that embraces the belief that each student is capable 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	
	Staff	non-SRA	SRA
Utilities:		\$270,324	\$0
Regular Education:	47.690	\$3,135,441	\$96,854
Special Education:	6.000	\$555,725	\$2,813
Vocational Education:	0.400	\$18,000	\$5,823
English as a Second Language:	2.800	\$232,490	\$1,740
Extra Curricular Education:		\$90,167	\$411
Talented & Gifted:	1.200	\$75,801	\$4,203
Library Services:	1.800	\$100,841	\$0
School Administration:	9.000	\$573,771	\$1,160
Maintenance:	6.375	\$244,455	\$8,671
Health Room:		\$0	\$0
Curriculum/Staff Development:		\$0	\$963
Student Support Services:	3.210	\$209,192	\$2,776
TOTALS:	78.475	\$5,506,207	\$125,414



SAT Test Scores:

SAT	Year	Verbal	Math
Centaurus	2002	503	520
Centaurus	2003	523	558
Centaurus	2004	527	547
State	2002	543	548
State	2003	551	553
State	2004	554	553

ACT Test Scores:

ACT	Year	English	Math	Reading	Science	Composite
Centaurus	2002	16.9	18.4	17.4	18.0	17.8
Centaurus	2003	18.4	19.9	19.8	19.9	19.6
Centaurus	2004	16.2	18.6	18.4	18.1	17.9
State	2002	18.0	18.6	18.9	19.3	18.8
State	2003	18.1	18.9	19.3	19.2	19.0
State	2004	18.8	17.8	18.8	19.1	18.8

Fairview High

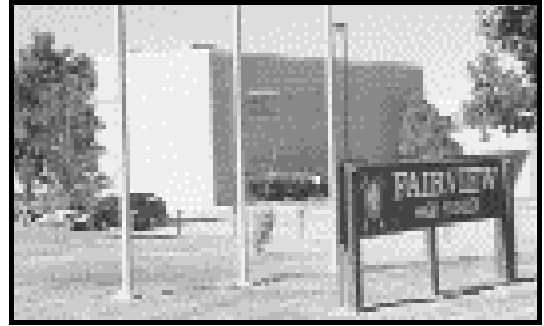
1515 Greenbriar Blvd., Boulder, CO 80303

303-499-7600, Fax: 303-447-5353

Principal: Donald Stensrud

<http://www.flatirons.org>

Projected Enrollment: 1890



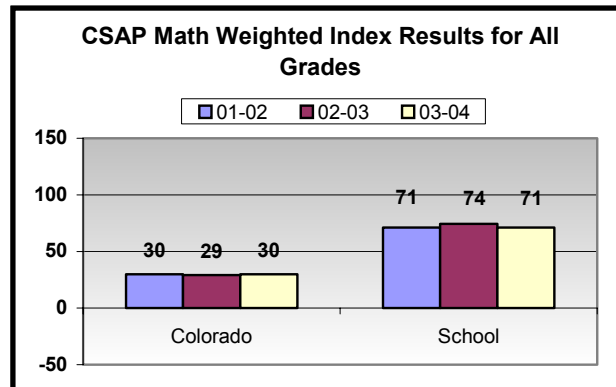
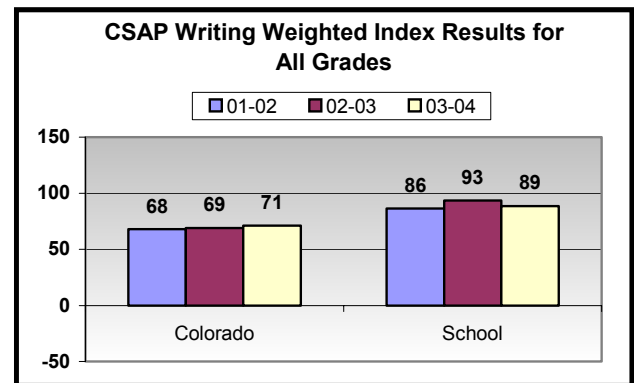
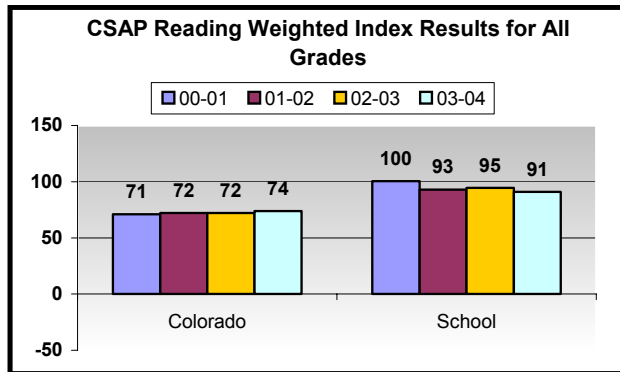
Fairview is a comprehensive four-year high school dedicated to academic excellence. It also houses the International Baccalaureate Program for Boulder Valley Schools. The International Baccalaureate Program is a course of study for highly motivated students, which is designed to promote higher-level 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	
	Staff	non-SRA	SRA
Utilities:		\$259,396	\$0
Regular Education:	81.595	\$5,499,811	\$158,327
Special Education:	2.600	\$379,969	\$2,613
Vocational Education:	0.600	\$50,625	\$0
English as a Second Language:	0.000	\$0	\$0
Extra Curricular Education:		\$111,262	\$0
Talented & Gifted:	0.200	\$15,664	\$545
Library Services:	2.000	\$106,798	\$0
School Administration:	13.000	\$728,588	\$13,758
Maintenance:	8.375	\$313,959	\$14,629
Health Room:		\$0	\$0
Curriculum/Staff Development:		\$0	\$2,320
Student Support Services:	5.220	\$378,007	\$4,802
TOTALS:	113.590	\$7,844,079	\$196,994



SAT Test Scores:

SAT	Year	Verbal	Math
Fairview	2002	580	598
Fairview	2003	581	600
Fairview	2004	591	605
State	2002	543	548
State	2003	551	553
State	2004	554	553

ACT Test Scores:

ACT	Year	English	Math	Reading	Science	Composite
Fairview	2002	23.0	23.8	24.0	23.5	23.7
Fairview	2003	22.7	23.7	24.0	23.3	23.5
Fairview	2004	23.2	23.2	24.7	23.0	23.7
State	2002	18.0	18.6	18.9	19.3	18.8
State	2003	18.1	18.9	19.3	19.2	19.0
State	2004	18.8	17.8	18.8	19.1	18.8

Monarch High

329 Campus Dr., Louisville, CO 80027

303-665-5888, Fax: 303-245-5650

Principal: Chris Rugg

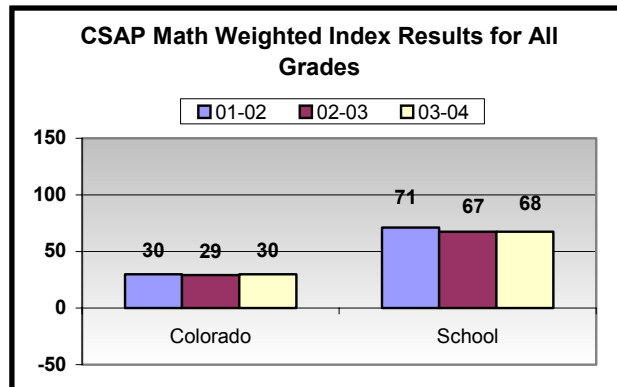
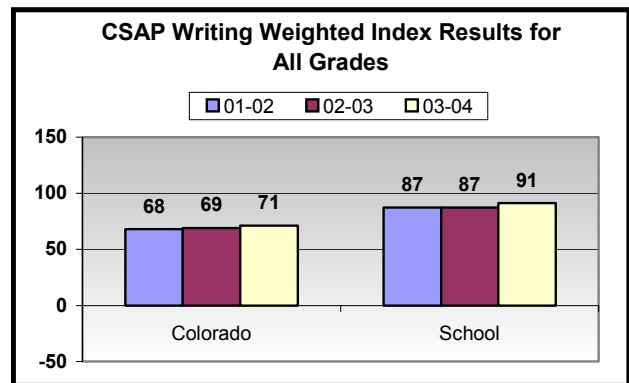
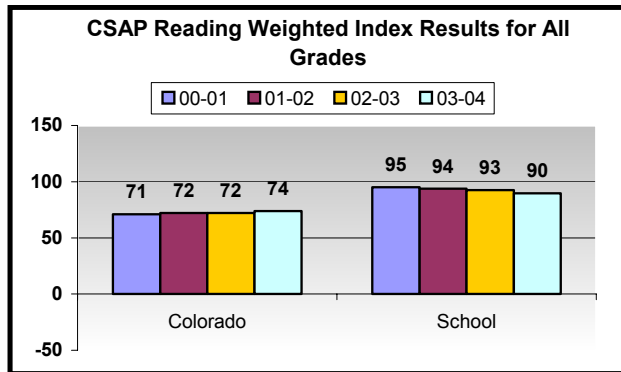
<http://davinci.moh.bvsd.k12.co.us/mhs/>

Projected Enrollment: 1693



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		Budget	
	Staff	non-SRA	SRA
Utilities:		\$175,459	\$0
Regular Education:	70.610	\$4,559,930	\$147,885
Special Education:	6.410	\$553,492	\$1,695
Vocational Education:	0.400	\$26,939	\$6,679
English as a Second Language:	0.000	\$0	\$0
Extra Curricular Education:		\$107,043	\$0
Talented & Gifted:	0.200	\$12,328	\$608
Library Services:	2.000	\$114,391	\$2,703
School Administration:	11.000	\$691,958	\$8,320
Maintenance:	7.625	\$290,684	\$10,243
Health Room:		\$0	\$0
Curriculum/Staff Development:		\$0	\$1,666
Student Support Services:	3.560	\$290,893	\$1,352
TOTALS:	101.805	\$6,823,117	\$181,151



SAT Test Scores:

SAT	Year	Verbal	Math
Monarch	2002	535	552
Monarch	2003	541	548
Monarch	2004	566	577
State	2002	543	548
State	2003	551	553
State	2004	554	553

ACT Test Scores:

ACT	Year	English	Math	Reading	Science	Composite
Monarch	2002	20.4	21.1	20.9	21.3	21.0
Monarch	2003	21.3	22.4	22.5	21.7	22.1
Monarch	2004	21.1	22.1	22.3	21.6	21.9
State	2002	18.0	18.6	18.9	19.3	18.8
State	2003	18.1	18.9	19.3	19.2	19.0
State	2004	18.8	17.8	18.8	19.1	18.8

New Vista High

805 Gillaspie Dr., Boulder, CO 80303

303-447-5401, Fax: 303-499-8331

Principal: Rona Wilensky

www.bvds.org/schools/nvhs/

Projected 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

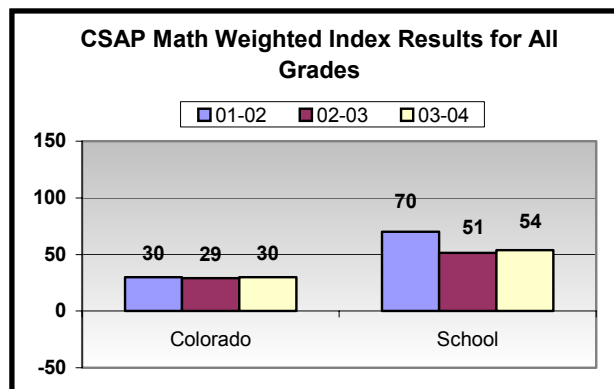
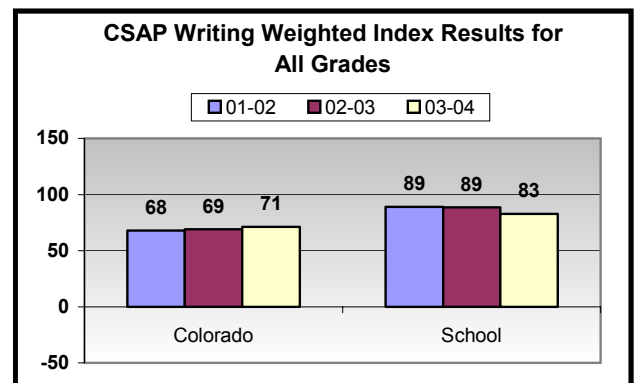
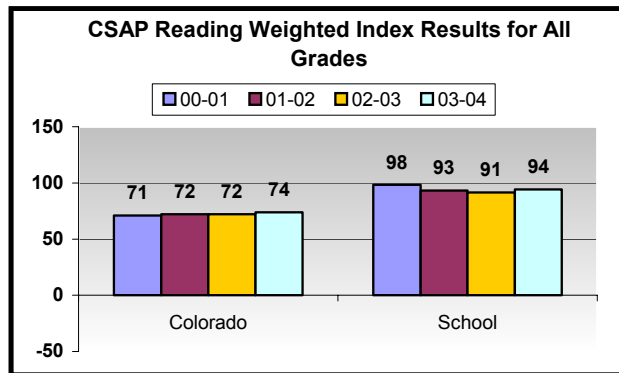
Programmatic elements of New Vista High School:

- ♦ 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		Budget	
	Staff	non-SRA	SRA
Utilities:		\$0	\$0
Regular Education:	15.780	\$950,401	\$50,160
Special Education:	1.200	\$85,345	\$310
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	0.000	\$0	\$104
Extra Curricular Education:		\$58,525	\$0
Talented & Gifted:	0.200	\$11,778	\$0
Library Services:	1.375	\$84,331	\$0
School Administration:	4.450	\$308,160	\$1,957
Maintenance:	2.375	\$94,664	\$2,685
Health Room:		\$0	\$0
Curriculum/Staff Development:		\$0	\$752
Student Support Services:	1.000	\$92,101	\$584
TOTALS:	26.380	\$1,685,305	\$56,552



SAT Test Scores:

SAT	Year	Verbal	Math
New Vista	2002	540	520
New Vista	2003	553	511
New Vista	2004	580	536
State	2002	543	548
State	2003	551	553
State	2004	554	553

ACT Test Scores:

ACT	Year	English	Math	Reading	Science	Composite
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
New Vista	2004	20.8	19.7	23.1	20.3	21.1
State	2002	18.0	18.6	18.9	19.3	18.8
State	2003	18.1	18.9	19.3	19.2	19.0
State	2004	18.8	17.8	18.8	19.1	18.8

Arapahoe Ridge High

6600 E. Arapahoe Ave., Boulder, CO 80303

303-447-5284, Fax: 303-447-5258

Principal: Dave Krassowski

www.bvsgd.org/schools/arapahoe/

Projected Enrollment: 283

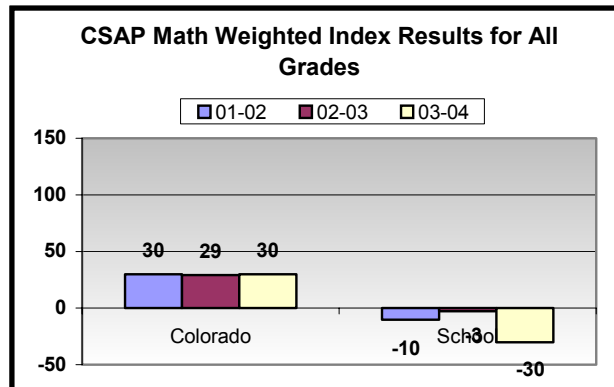
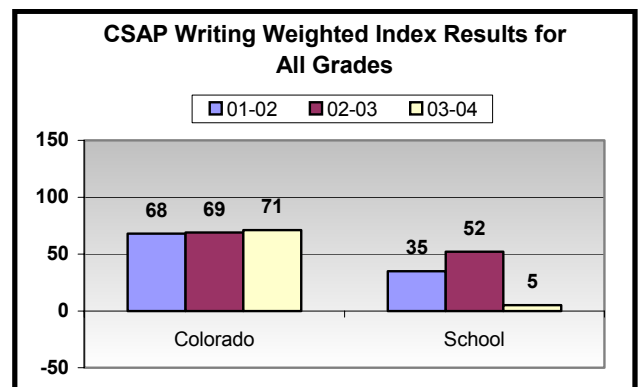
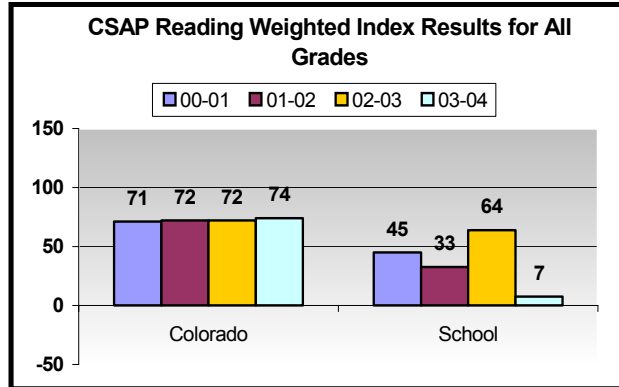


Arapahoe Ridge High School is a focus school designed to include career-related coursework as well as academics through a variety of instructional options. These options include Ridge, Chinook (offered at the Arapahoe Ridge Campus and the Mountain Campus), New-comers, and GED Prep (offered at the Arapahoe 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		Budget	
	Staff	non-SRA	SRA
Utilities:		\$0	\$0
Regular Education:	13.300	\$812,297	\$35,056
Special Education:	1.700	\$128,278	\$509
Vocational Education:	0.140	\$9,101	\$0
English as a Second Language:	4.000	\$277,706	\$103
Extra Curricular Education:		\$21,378	\$0
Talented & Gifted:	0.000	\$0	\$0
Library Services:	0.875	\$43,387	\$0
School Administration:	4.417	\$286,085	\$1,696
Maintenance:	0.000	\$0	\$3,068
Health Room:		\$0	\$0
Curriculum/Staff Development:		\$0	\$822
Student Support Services:	1.000	\$89,319	\$499
TOTALS:	25.432	\$1,667,551	\$41,753



SAT Test Scores:

SAT	Year	Verbal	Math
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
Arap. Ridge	2004	Not enough students taking the test to report scores	Arap. Ridge
State	2002	543	548
State	2003	551	553
State	2004	554	553

ACT Test Scores:

ACT	Year	English	Math	Reading	Science	Composite
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
Arap.Ridge	2004	9.9	10.7	11.0	10.9	10.7
State	2002	18.0	18.6	18.9	19.3	18.8
State	2003	18.1	18.9	19.3	19.2	19.0
State	2004	18.8	17.8	18.8	19.1	18.8

Boulder TEC

6600 E. Arapahoe Ave., Boulder, CO 80303

303-447-5220, Fax: 303-447-5258

Principal: Mike Rask

<http://www.bvsvd.org/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:		\$167,161	\$0
Regular Education:	0.000	\$33	\$0
Special Education:	4.900	\$407,449	\$0
Vocational Education:	25.000	\$1,640,815	\$0
English as a Second Language:	0.000	\$0	\$0
Extra Curricular Education:		\$71,722	\$0
Talented & Gifted:	0.000	\$0	\$0
Library Services:	0.500	\$0	\$0
School Administration:	0.000	\$0	\$0
Maintenance:	5.000	\$201,033	\$0
Health Room:		\$0	\$0
Curriculum/Staff Development:		\$0	\$0
Student Support Services:	0.000	\$0	\$0
TOTALS:	35.400	\$2,488,213	\$0



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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.bvdsd.org/schools/aspen creek/index.html

Projected Enrollment: 837



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

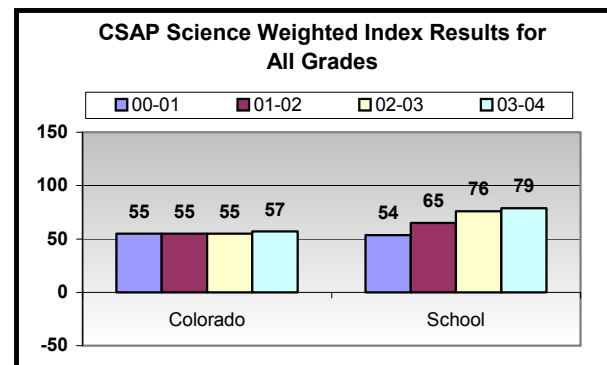
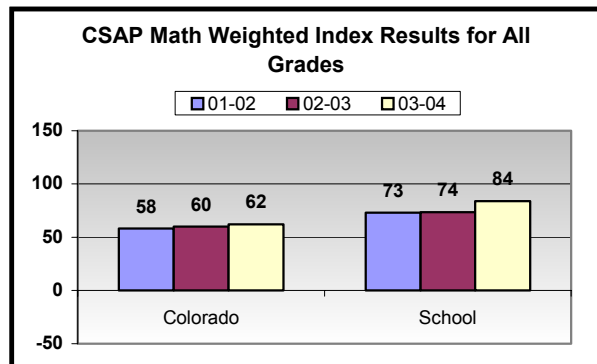
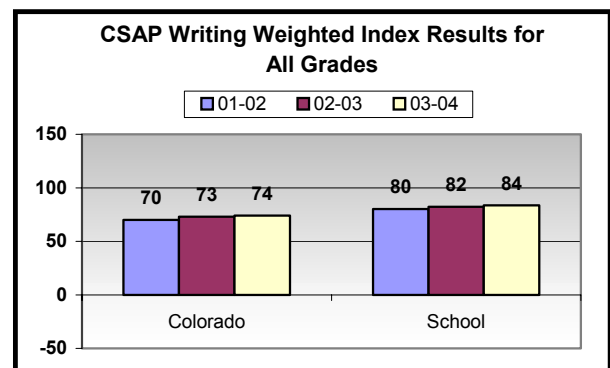
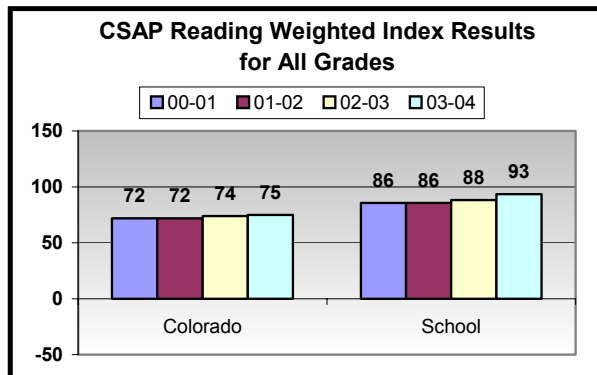
In the K-8 we will:

- 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		Budget	
	Staff	non-SRA	SRA
Utilities:		\$116,518	\$0
Regular Education:	0.000	\$2,533,650	\$68,742
Special Education:	5.000	\$429,211	\$639
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	0.000	\$0	\$0
Extra Curricular Education:		\$30,923	\$0
Talented & Gifted:	0.000	\$0	\$3,182
Library Services:	1.000	\$84,374	\$0
School Administration:	7.125	\$432,846	\$458
Maintenance:	4.000	\$146,619	\$3,157
Health Room:		\$11,093	\$552
Curriculum/Staff Development:		\$0	\$794
Student Support Services:	1.210	\$94,043	\$9,683
TOTALS:	18.335	\$3,879,277	\$87,207



Eldorado K-8

3351 S. Indiana St., Superior, CO 80027

720- 304-6524, Fax: 720-304-6686

Principal: Sandra L. Ripplinger

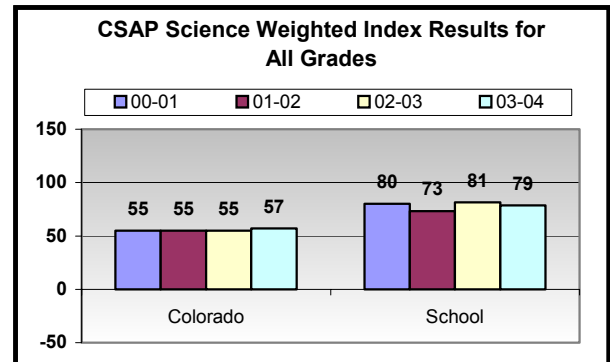
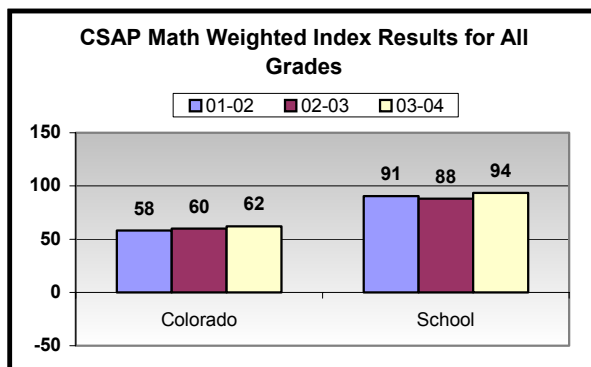
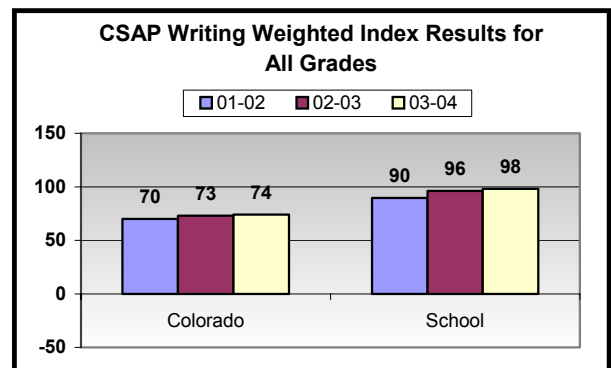
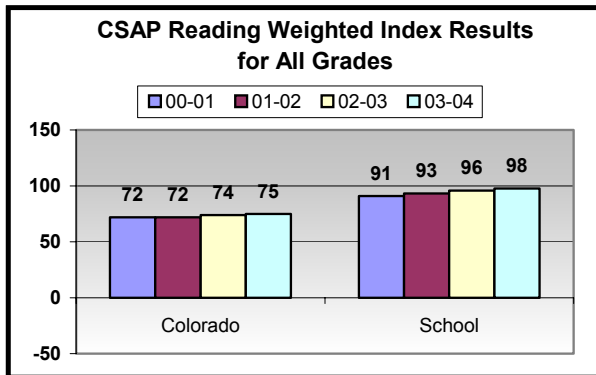
www.bvsvd.org/schools/eldorado/index.html

Projected Enrollment: 992



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:		\$140,394	\$0
Regular Education:	0.000	\$2,760,765	\$70,019
Special Education:	3.200	\$256,601	\$1,384
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	1.500	\$81,385	\$0
Extra Curricular Education:		\$32,939	\$0
Talented & Gifted:	0.000	\$0	\$4,044
Library Services:	1.000	\$61,645	\$0
School Administration:	7.376	\$445,540	\$726
Maintenance:	4.125	\$146,012	\$9,196
Health Room:		\$11,093	\$2,936
Curriculum/Staff Development:		\$0	\$3,765
Student Support Services:	1.360	\$123,531	\$7,487
TOTALS:	18.561	\$4,059,905	\$99,557



Monarch K-8

263 Campus Dr., Louisville, CO 80027

303-665-6424, Fax: 303-245-5611

Principal: Richard Glaab

www.bvsd.org/schools/monarchk8/

Projected Enrollment: 667



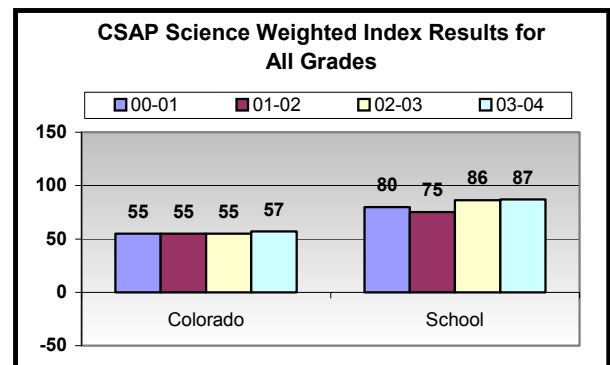
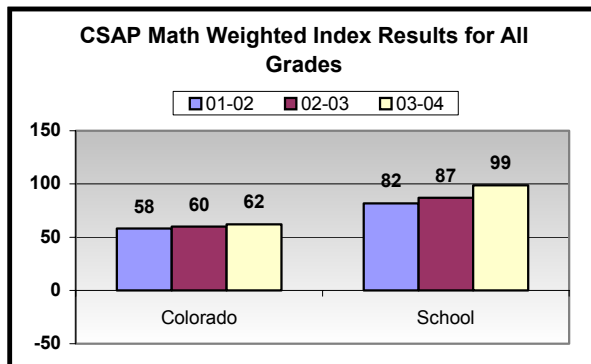
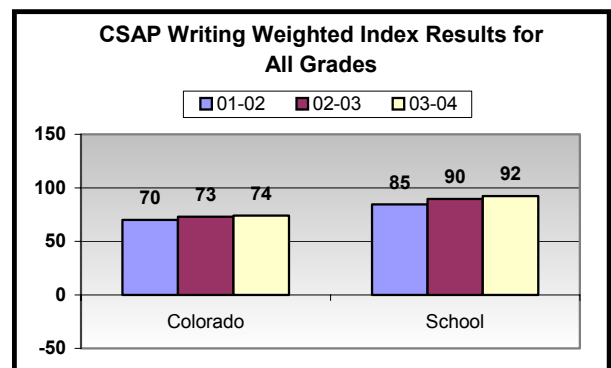
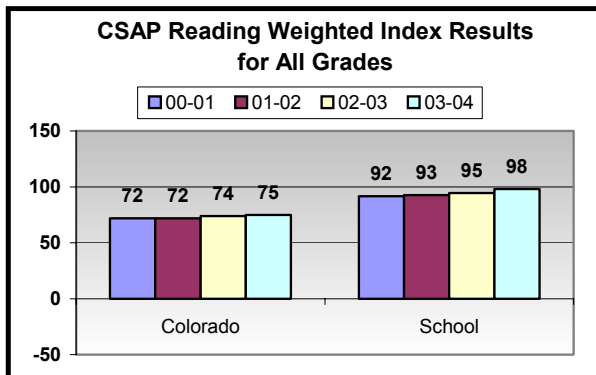
Students at Monarch K-8 understand that safety and community are paramount. Unique to Monarch K-8 is the constant and consistent administrative presence that not only provides students a sense of safety, but also a sense that their community is intact. A cornerstone of Monarch's school culture is their 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		Budget	
	Staff	non-SRA	SRA
Utilities:		\$179,546	\$0
Regular Education:	34.908	\$2,266,063	\$50,496
Special Education:	3.000	\$242,766	\$718
Vocational Education:	0.000	\$0	\$0
English as a Second Language:	0.000	\$0	\$0
Extra Curricular Education:		\$29,918	\$0
Talented & Gifted:	0.000	\$0	\$713
Library Services:	1.000	\$70,446	\$5,869
School Administration:	6.750	\$425,149	\$6,381
Maintenance:	3.625	\$139,349	\$5,004
Health Room:		\$9,860	\$0
Curriculum/Staff Development:		\$0	\$2,091
Student Support Services:	1.210	\$94,835	\$396
TOTALS:	50.493	\$3,457,932	\$71,668



Nederland Middle/Senior

597 Eldora Rd., Nederland, CO 80466
(303) 258-3212, Fax (303) 258-8699
Principal: Rich Salaz
www.bvbsd.org/schools/nederlandhigh/
Projected Enrollment: 404



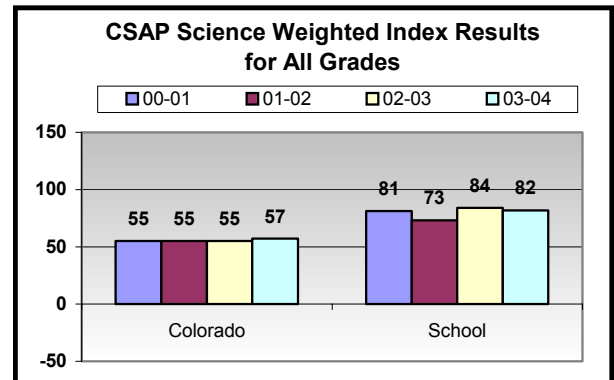
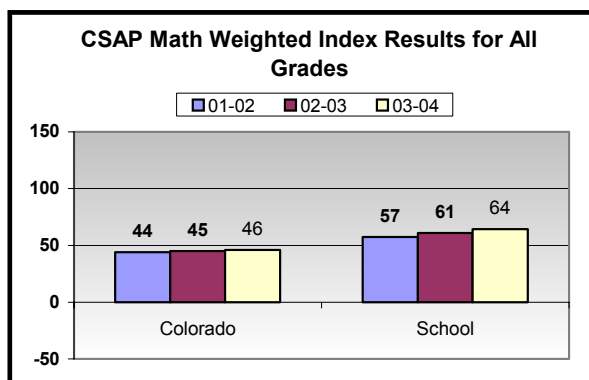
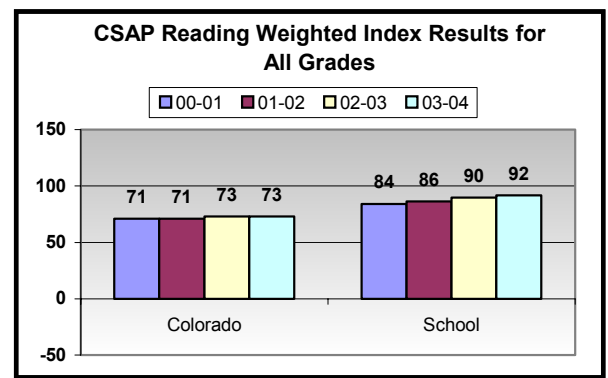
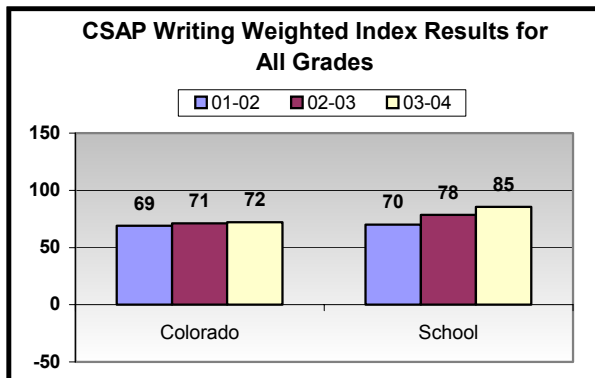
Nederland Middle/Senior High School is a small school in a beautiful mountain setting west of Boulder offering a comprehensive education with personalized instruction in small classes grades 6-12. Nederland Middle/ Senior High School is Boulder Valley School District's only 6-12 school.

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 Carnegie 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		Budget	
	Staff	non-SRA	SRA
Utilities:		\$97,224	\$0
Regular Education:	23.990	\$1,476,511	\$62,629
Special Education:	3.870	\$291,952	\$1,209
Vocational Education:	0.200	\$10,806	\$0
English as a Second Language:	0.000	\$527	\$0
Extra Curricular Education:		\$92,597	\$0
Talented & Gifted:	0.200	\$10,659	\$213
Library Services:	1.375	\$87,678	\$0
School Administration:	5.500	\$350,405	\$1,511
Maintenance:	2.625	\$91,987	\$6,346
Health Room:		\$0	\$0
Curriculum/Staff Development:		\$0	\$1,593
Student Support Services:	1.050	\$61,129	\$372
TOTALS:	38.810	\$2,571,475	\$73,873



SAT Test Scores:

SAT	Year	Verbal	Math
Nederland	2002	550	550
Nederland	2003	533	546
Nederland	2004	518	521
State	2002	543	548
State	2003	551	553
State	2004	554	553

ACT Test Scores:

ACT	Year	English	Math	Reading	Science	Composite
Nederland	2002	16.9	18.4	17.4	18.0	17.8
Nederland	2003	18.4	19.9	19.8	19.9	19.6
Nederland	2004	17.9	19.5	20.1	19.9	19.5
State	2002	18.0	18.6	18.9	19.3	18.8
State	2003	18.1	18.9	19.3	19.2	19.0
State	2004	18.8	17.8	18.8	19.1	18.8

Boulder Preparatory High School,

5075 Chaparral Ct., Boulder, CO 80301

(303) 545-6186, Fax (303) 545-6187

Dean: Bruce Blodgett

www.boulderprep.org/

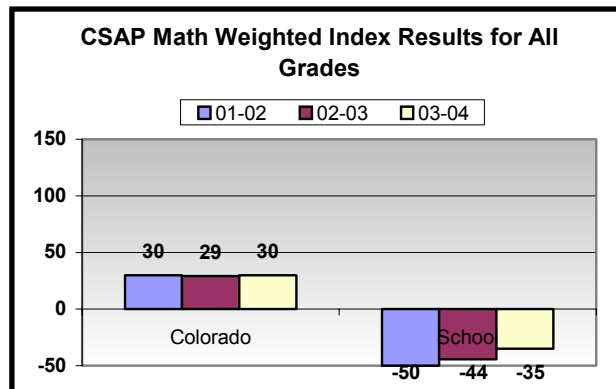
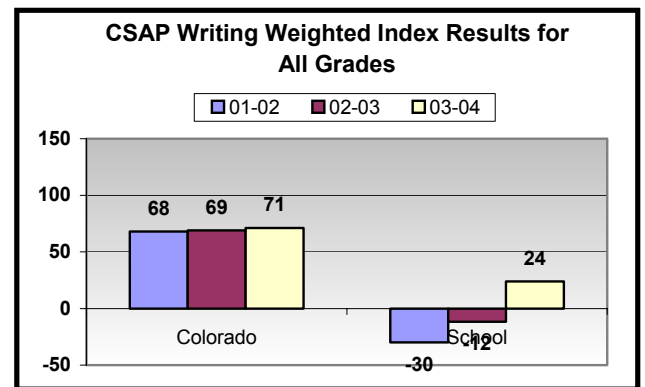
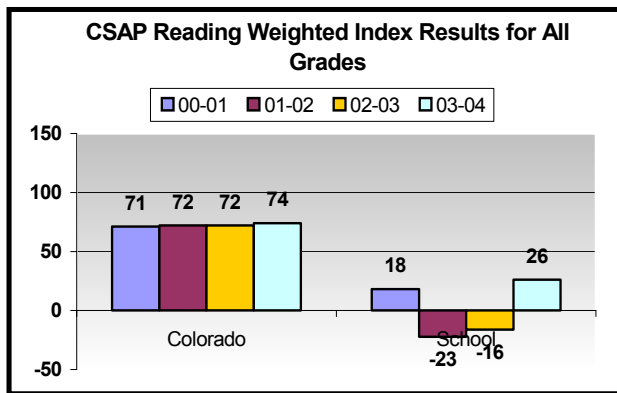
Projected Enrollment: 73



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	2002	N/A	N/A
Boulder Prep	2003	N/A	N/A
Boulder Prep	2004	N/A	N/A
State	2002	543	548
State	2003	551	553
State	2004	554	553

ACT Test Scores:

ACT	Year	English	Math	Reading	Science	Composite
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
Boulder Prep	2004	N/A	N/A	N/A	N/A	N/A
State	2002	18.0	18.6	18.9	19.3	18.8
State	2003	18.1	18.9	19.3	19.2	19.0
State	2004	18.8	17.8	18.8	19.1	18.8

Horizons K-8 Charter

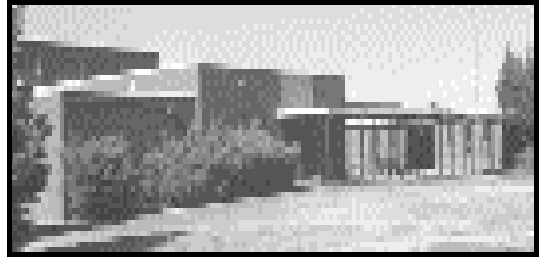
4545 Sioux Dr., Boulder, CO 80303

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

Lead Teacher: Ann Kane

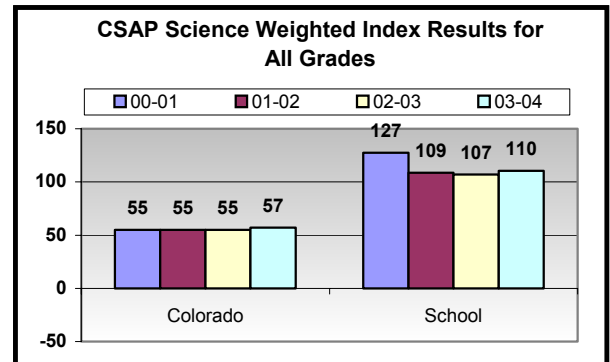
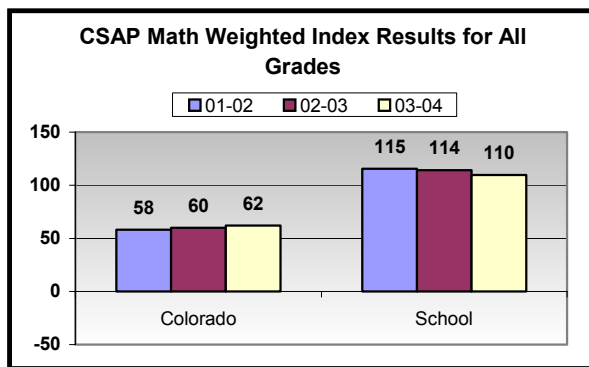
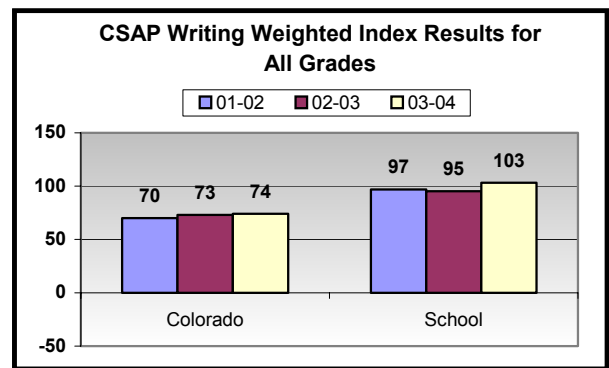
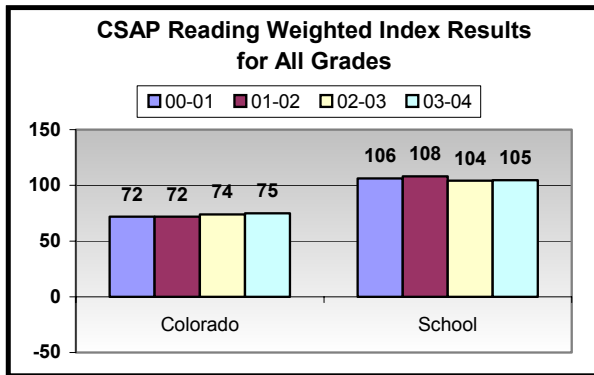
www.bvsd.org/schools/horizons/INDEX.HTM

Projected 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 Newberg-Long

Projected Enrollment: 1225



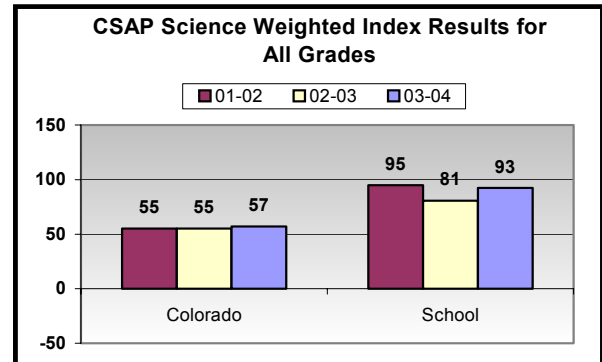
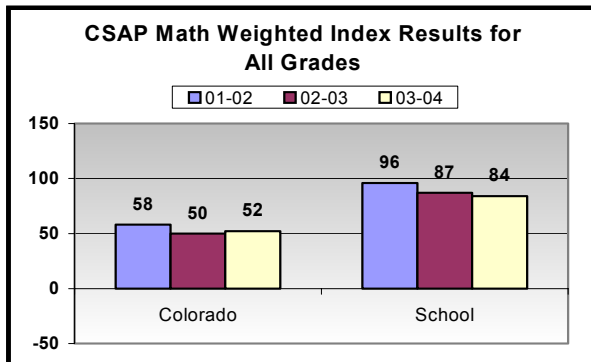
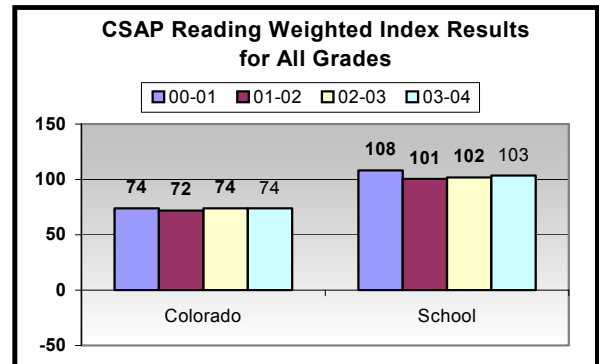
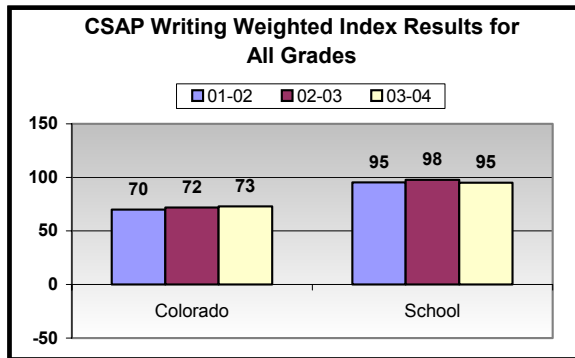
Peak to Peak is a K-12 public charter school offering a liberal arts, character-based, college preparatory curriculum. It is designed from the ground up for graduates to meet or exceed the entrance requirements of top colleges and universities. Students at Peak to Peak who demonstrate a mastery of knowledge 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

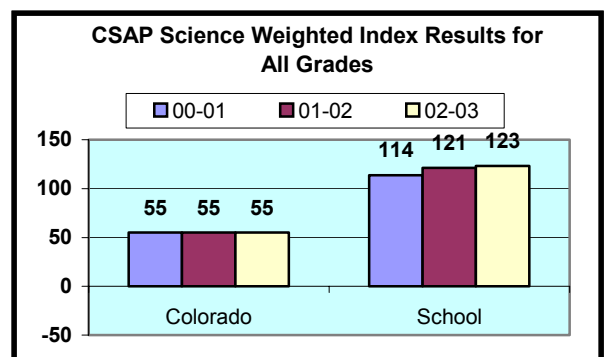
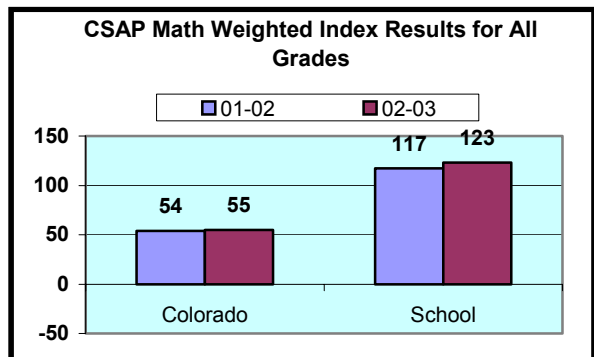
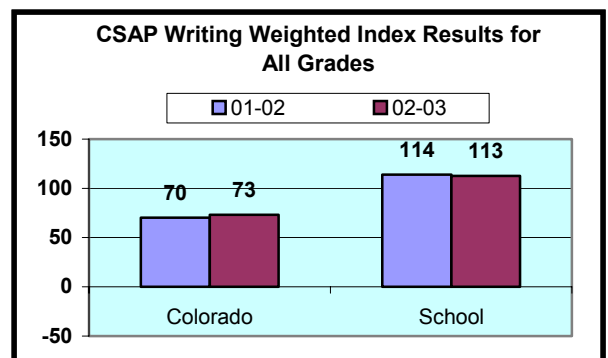
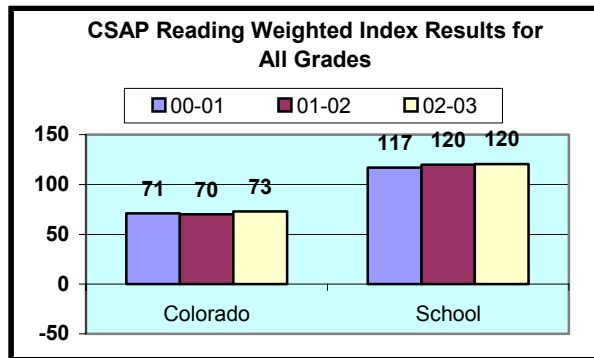
www.summitmiddleschool.org

Projected 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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Summer School Fund:

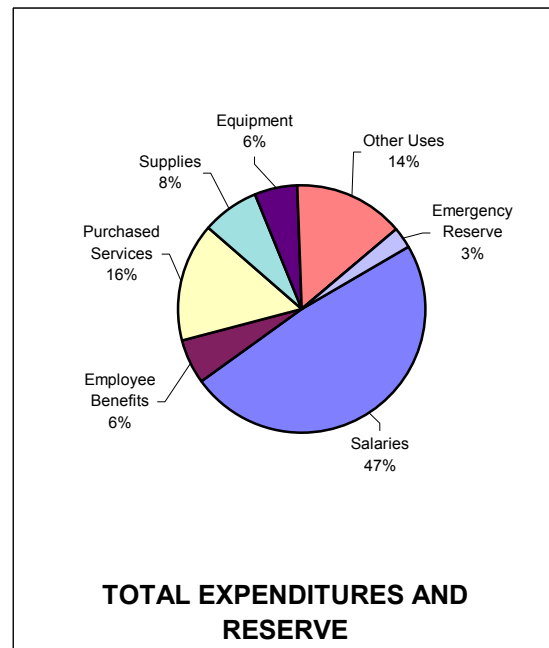
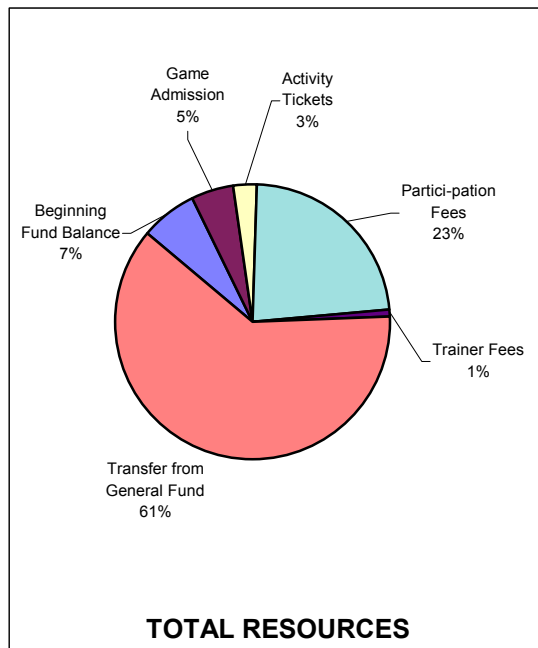
The Summer School Program offers credit learning options to secondary students. Courses offered are the same as those offered during the year. Courses are provided in all disciplines on demand. The Summer School Fund will be closed out during the 2004-05 year and the program will be transferred to the General Operating Fund.

	2002-03 AUDITED ACTUAL	2003-04 UNAUDITED ACTUAL	2004-05 REVISED BUDGET
BEGINNING FUND BALANCE	\$ (6,990)	\$ 2,952	\$ (9,892)
REVENUE:			
Tuition -High School	\$ 129,800	\$ 114,722	\$ 9,892
Tuition -Middle School	-	5,100	-
TOTAL REVENUE	\$ 129,800	\$ 119,822	\$ 9,892
TOTAL RESOURCES	<u>\$ 122,810</u>	<u>\$ 122,774</u>	<u>\$ -</u>
EXPENDITURES:			
Salaries	\$ 103,819	\$ 115,436	\$ -
Employee Benefits	12,288	14,002	-
Purchased Services	736	1,954	-
Supplies	2,304	786	-
Equipment	-	-	-
Other	711	488	-
TOTAL EXPENDITURES	<u>\$ 119,858</u>	<u>\$ 132,666</u>	<u>\$ -</u>
EMERGENCY RESERVE	\$ -	\$ -	\$ -
TOTAL EXPENDITURES/TRANSFER AND EMERGENCY RESERVE	<u>\$ 119,858</u>	<u>\$ 132,666</u>	<u>\$ -</u>
ENDING BALANCE	<u>\$ 2,952</u>	<u>\$ (9,892)</u>	<u>\$ -</u>

2004-05 ATHLETIC FUND

\$2,582,044

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 levels. The 2004-05 Athletic Fund budget includes revenue from high school and middle school participation fees. A new fee for trainer services provided by the Boulder Center for Sports Medicine has been added. This fee is \$10 per high school student per sport and will follow current fee waiver practice based on Free/Reduced Lunch status. The 2004-05 fee amounts at the high school level are \$135, \$110, \$85 for the first, second, and third sport, with a maximum fee of \$330 per family. Middle level fee amounts are \$50 for a six- or eight-game competitive season, and \$10 for a single-game season.





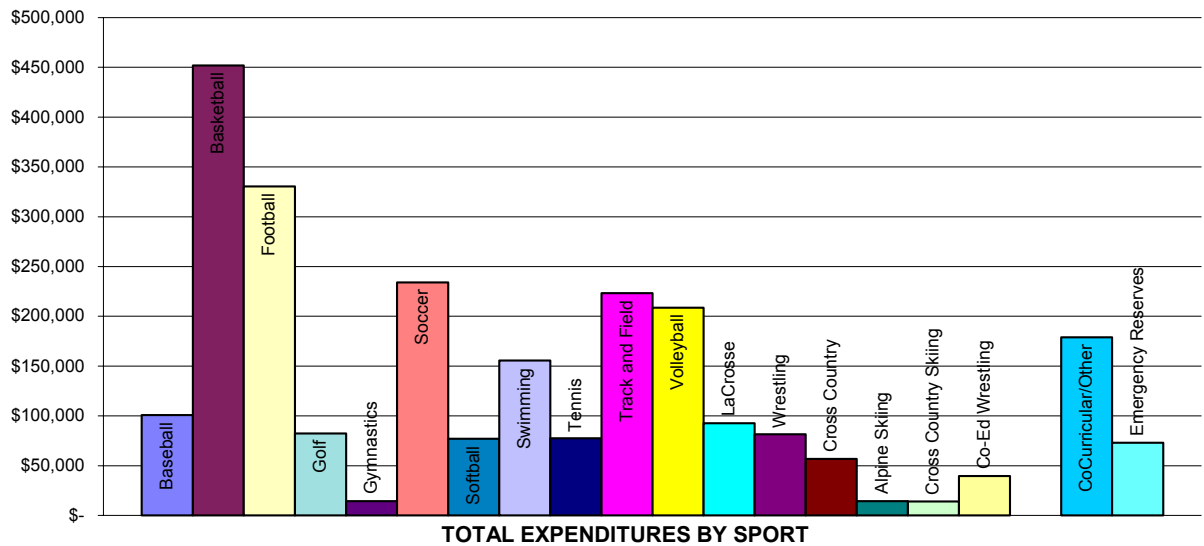
Athletic Fund:

	2002-03 AUDITED ACTUAL	2003-04 UNAUDITED ACTUAL	2004-05 REVISED BUDGET
BEGINNING FUND BALANCE	\$ 115,626	\$ (6,540)	\$ 169,803
REVENUE:			
Game Admission	\$ 125,317	\$ 139,311	\$ 130,000
Activity Tickets	76,875	57,320	76,500
Participation Fees	580,386	591,058	589,000
Trainer Fees	-	-	24,290
Transfer from General Fund	1,274,260	1,559,697	1,592,451
TOTAL REVENUE	<u>\$ 2,056,838</u>	<u>\$ 2,347,386</u>	<u>\$ 2,412,241</u>
TOTAL RESOURCES	<u>\$ 2,172,464</u>	<u>\$ 2,340,846</u>	<u>\$ 2,582,044</u>
EXPENDITURES:			
Salaries	\$ 1,124,384	\$ 1,128,649	\$ 1,250,311
Employee Benefits	127,106	131,412	147,646
Purchased Services	287,593	299,356	402,068
Supplies	312,239	312,497	194,163
Equipment	58,576	17,597	145,344
Other Uses	269,106	281,532	367,307
TOTAL EXPENDITURES	<u>\$ 2,179,004</u>	<u>\$ 2,171,043</u>	<u>\$ 2,506,839</u>
EMERGENCY RESERVE	\$ -	\$ -	\$ 75,205
TOTAL EXPENDITURES/TRANSFER AND EMERGENCY RESERVE	<u>\$ 2,179,004</u>	<u>\$ 2,171,043</u>	<u>\$ 2,582,044</u>
ENDING BALANCE	<u>\$ (6,540)</u>	<u>\$ 169,803</u>	<u>\$ -</u>

2004-05 ATHLETIC FUND

\$2,582,044

SPORT	ESTIMATED # PARTICIPANTS			COST/ PARTIC.	AMOUNT		
	BOYS	GIRLS	TOTAL		BOYS	GIRLS	TOTAL
REGULAR SPORTS							
Baseball	252	-	252	\$ 400.63	\$ 100,958	\$ -	\$ 100,958
Basketball	552	590	1,142	395.84	224,008	228,039	452,047
Football	1,003	-	1,003	329.54	330,531	-	330,531
Golf	90	94	184	446.45	41,542	40,605	82,148
Gymnastics	-	25	25	569.07	-	14,227	14,227
Soccer	281	612	893	262.08	95,715	138,327	234,042
Softball	-	180	180	427.02	-	76,864	76,864
Swimming	127	241	368	422.92	75,734	79,901	155,635
Tennis	177	188	365	212.16	39,755	37,685	77,440
Track and Field	894	831	1,725	129.34	119,521	103,596	223,117
Volleyball	-	735	735	283.82	-	208,607	208,607
LaCrosse	169	180	349	265.27	32,852	59,726	92,578
Wrestling	194	-	194	419.73	81,427	-	81,427
TOTAL	3,739	3,676	7,415	\$ 287.20	\$ 1,142,043	\$ 987,577	\$ 2,129,620
COED SPORTS							
Cross Country	195	195	390	\$ 145.88	\$ 28,448	\$ 28,447	\$ 56,895
Alpine Skiing	16	16	32	449.28	7,189	7,188	14,377
Cross Country Skiing	8	8	16	879.02	7,033	7,032	14,064
Co-Ed Wrestling	125	125	250	158.32	19,790	19,789	39,579
Co-Ed Track	-	-	-	-	-	-	-
TOTAL	344	344	688	\$ 181.56	\$ 62,460	\$ 62,456	\$ 124,916
GENERAL							
CoCurricular/Other					\$ 89,431	\$ 89,430	\$ 178,862
Emergency Reserves					36,501	36,501	73,002
TOTAL					\$ 125,932	\$ 125,931	\$ 251,864
TOTALS	4,083	4,020	8,103		\$ 1,330,435	\$ 1,175,964	\$ 2,506,399

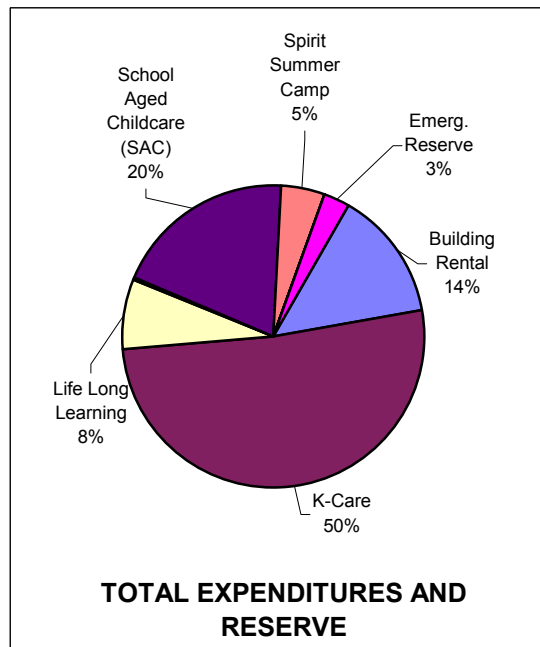
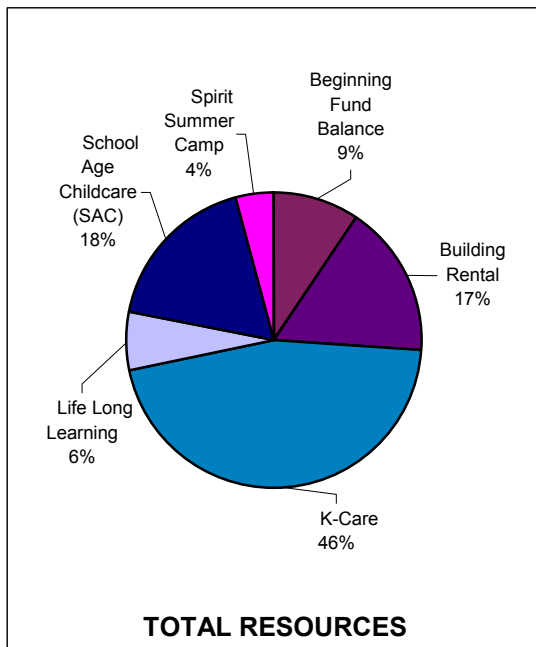


2004-05 COMMUNITY SCHOOLS FUND

\$4,327,065

The Community Schools Fund provides the community with educational and enrichment opportunities through extended use of BVSD facilities. The Community Schools 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 Brochure



Community Schools Fund:

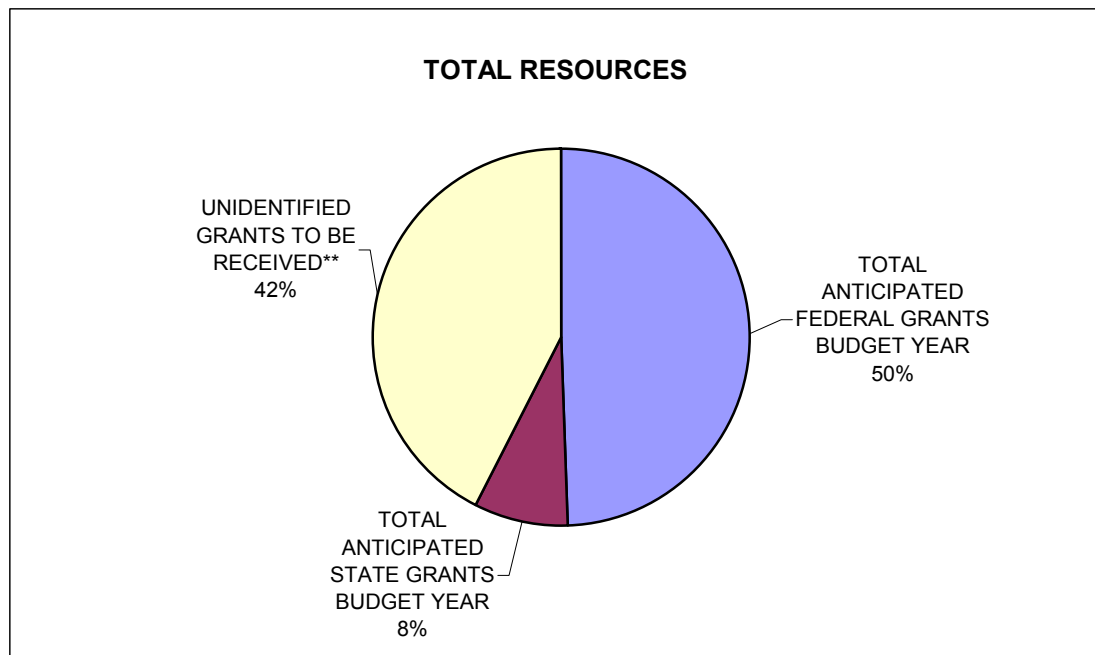
	2002-03 AUDITED ACTUAL	2003-04 UNAUDITED ACTUAL	2004-05 REVISED BUDGET
BEGINNING FUND BALANCE	\$ (104,718)	\$ 254,552	\$ 428,541
REVENUE:			
Building Rental	\$ 724,472	\$ 773,647	\$ 776,850
Tuition			
K-Care	1,945,689	2,105,528	2,096,182
Life Long Learning	278,860	299,796	285,000
School Age Childcare (SAC)	968,808	823,038	815,642
Spirit Summer Camp	183,462	234,786	190,520
Youth Opportunities Brochure	3,500	6,250	6,300
TOTAL REVENUE	\$ 4,104,791	\$ 4,243,045	\$ 4,170,494
TOTAL RESOURCES	\$ 4,000,073	\$ 4,497,597	\$ 4,599,035
EXPENDITURES:			
Building Rental	\$ 485,653	\$ 545,963	\$ 516,958
K-Care	1,761,420	1,902,193	1,921,513
Life Long Learning	262,760	282,978	281,738
Youth Opportunities Brochure	5,391	9,284	10,331
School Aged Childcare (SAC)	768,893	723,541	734,619
Spirit Summer Camp	161,404	205,097	169,127
TOTAL EXPENDITURES	<u>\$ 3,445,521</u>	<u>\$ 3,669,056</u>	<u>\$ 3,634,286</u>
EMERGENCY RESERVE	\$ -	\$ -	\$ 109,029
TRANSFER OF YEAR END FUND BALANCE TO GENERAL FUND	\$ 300,000	\$ 400,000	\$ 583,750
TOTAL EXPENDITURES/TRANSFER AND EMERGENCY RESERVE	<u>\$ 3,745,521</u>	<u>\$ 4,069,056</u>	<u>\$ 4,327,065</u>
ENDING BALANCE	<u>\$ 254,552</u>	<u>\$ 428,541</u>	<u>\$ 271,970</u>



2004-05 GOVERNMENTAL
DESIGNATED-PURPOSE GRANTS FUND

\$19,000,000

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



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

Governmental Designated-Purpose Grants Fund:

		FUNDING	2002-03	2003-04	2004-05
GRANT NAME		PERIOD	AUDITED BUDGET	UNAUDITED BUDGET	REVISED BUDGET
CFDA #					
84.002A	Adult Education Family Literacy	July - June	87,000	91,350	112,500
84.010	Title I, Part A, NCLB	July - June	2,269,906	2,076,673	2,071,027
84.025	Deaf and Hard of Hearing	July - June	9,717	-	-
84.027	Special Education: IDEA Part B	July - June	3,598,324	3,911,917	4,303,109
84.048A	Vocational Education - Carl Perkins Secondary	July - June	141,997	142,148	136,666
84.060A	Title VII, Part A: Indian Education	July - June	26,133	26,868	22,409
84.126	School to Work Alliance Program (SWAP)	July - June	320,921	297,232	316,700
84.173	IDEA: Special Education: Preschool Grants	July - June	208,116	152,100	156,663
84.184K	GEAR UP	Sept - Aug	49,600	49,600	-
84.184	Title IV Community Service Grant	Oct - Sept	49,364	48,951	-
84.186	Title IV, NCLB, Safe and Drug-Free Schools	July - June	114,866	123,922	100,308
84.213	Title I, Part B, Even Start	July - June	154,000	155,000	155,000
84.254	Colorado Literacy Corps	July - June	248,100	-	-
84.287	Title V, Part B, 21st Century Learning Centers	July - June	-	280,131	249,660
84.290U	Title VII Columbine Bilingual Education	Oct - Sept	382,126	263,029	274,609
84.290U	Title VII LEADS	Sept - Aug	271,932	174,000	-
84.294A	Foreign Language Assistance Program	Aug - Sept	35,750	-	-
84.298	Title V, NCLB, Innovative Programs	July - June	173,981	174,083	117,600
84.318	Title II, Part D, NCLB, Technology	July - June	57,761	52,172	54,451
84.365	Title III, NCLB, ELL	July - June	182,065	159,896	246,167
84.365	Title III Emergency Immigrant Assistance	Oct - Sept	-	-	112,793
84.367	Title II, Part A, NCLB, Teacher Quality	July - June	921,812	993,219	874,052
84.332	Comprehensive School Reform Demonstration	July - June	-	104,970	104,999
93.758	Refugee School Impact Grant	Aug - Aug	30,200	25,849	25,849
93.938	Coordinated School Health	July - June	-	-	75,000
94.004	Title IV Service Learning	July - June	4,000	20,000	20,000
TOTAL FEDERAL GRANTS			9,337,671	9,323,110	9,529,562
Read to Achieve***		July - June	1,256,112	618,700	1,133,000
Expelled and At-Risk add'l - Boulder Prep		July - June	-	-	47,300
Expelled and At-Risk - Boulder Prep		July - June	213,482	239,541	119,770
Expelled and At-Risk - Secondary Ed		July - June	228,387	234,999	230,456
Colorado Youth Services		Dec - June	-	15,000	-
TOTAL STATE GRANTS			1,697,981	1,108,240	1,530,526
TOTAL ANTICIPATED FEDERAL GRANTS BUDGET YEAR			9,337,671	9,323,110	9,529,562
TOTAL ANTICIPATED STATE GRANTS BUDGET YEAR			1,697,981	1,108,240	1,530,526
UNIDENTIFIED GRANTS TO BE RECEIVED**			7,464,348	8,568,650	7,939,912
TOTAL BUDGET			18,500,000	19,000,000	19,000,000

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

*** Read to Achieve has been funded for another three-year period. The estimate at this time is \$1,000 per pupil to serve approximately 1,130 students for FY05.



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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. A tuition based preschool has been established at Pioneer Elementary in the 2004-05 budget.

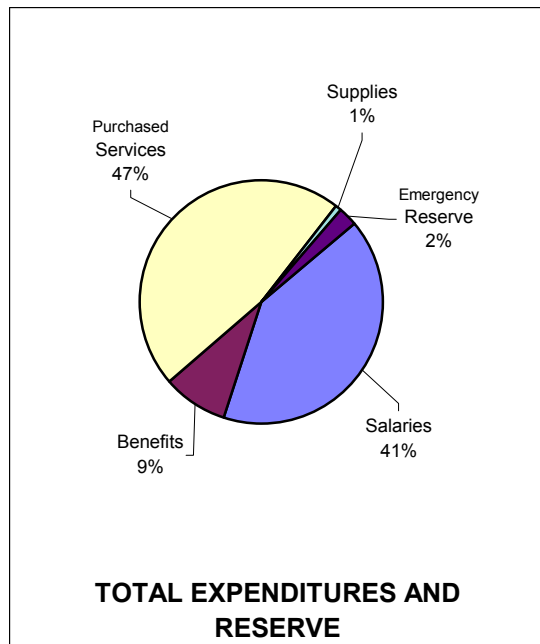
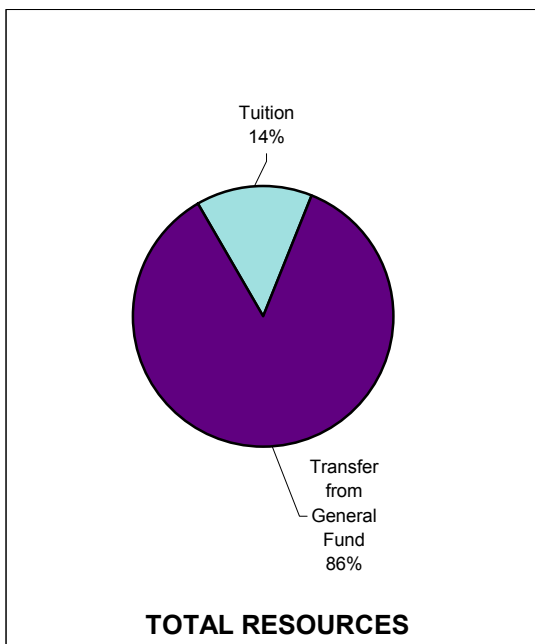
	2002-03 AUDITED ACTUAL	2003-04 UNAUDITED ACTUAL	2004-05 REVISED BUDGET
BEGINNING FUND BALANCE			
Community Montessori Preschool	\$ 62,840	\$ 50,926	\$ 35,622
Pioneer Preschool	-	-	-
REVENUE/TUITION:			
Community Montessori Preschool	\$ 151,394	\$ 181,178	\$ 211,122
Community Montessori Scholarships	-	(23,634)	(45,308)
Pioneer Preschool	-	-	19,800
TOTAL REVENUE	\$ 151,394	\$ 157,544	\$ 185,614
TOTAL RESOURCES	<u>\$ 214,234</u>	<u>\$ 208,470</u>	<u>\$ 221,236</u>
EXPENDITURES:			
Community Montessori Preschool	\$ 163,308	\$ 172,848	\$ 195,569
Pioneer Preschool	-	-	19,223
TOTAL EXPENDITURES	<u>\$ 163,308</u>	<u>\$ 172,848</u>	<u>\$ 214,792</u>
EMERGENCY RESERVE	\$ -	\$ -	\$ 6,444
TOTAL EXPENDITURES AND EMERGENCY RESERVE	<u>\$ 163,308</u>	<u>\$ 172,848</u>	<u>\$ 221,236</u>
ENDING BALANCE			
Community Montessori Preschool	\$ 50,926	\$ 35,622	\$ -
Pioneer Preschool	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

In the 2002-03 year, the Tuition-Based Preschool Fund was changed from a special revenue fund and is now required to establish a TABOR three percent emergency reserve.



**2004-05 COLORADO PRESCHOOL
PROGRAM FUND
\$473,747**

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. The Colorado Preschool Program Fund at BVSD consists of 111 allocated preschool slots (55.5 FTE) and 30 Extended Kindergarten slots (15 FTE).

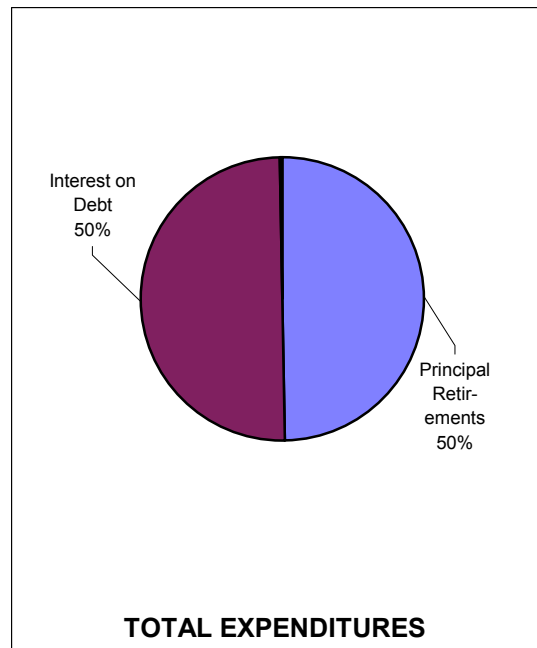
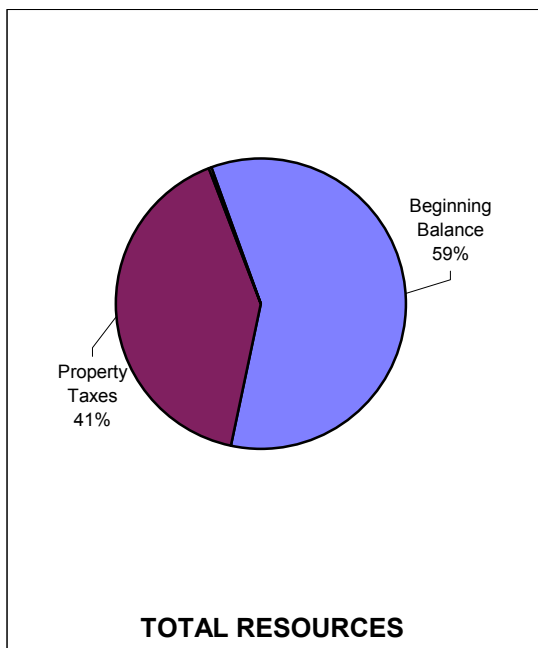


Colorado Preschool Program Fund:

	2002-03 AUDITED ACTUAL	2003-04 UNAUDITED ACTUAL	2004-05 REVISED BUDGET
BEGINNING BALANCE	\$ 28,922	\$ 16,262	\$ -
REVENUE:			
Tuition	\$ -	\$ -	\$ 68,160
Transfer from General Fund	494,370	397,507	405,587
TOTAL REVENUE	\$ 494,370	\$ 397,507	\$ 473,747
TOTAL RESOURCES	<u>\$ 523,292</u>	<u>\$ 413,769</u>	<u>\$ 473,747</u>
EXPENDITURES:			
Salaries	\$ 165,832	\$ 154,662	\$ 195,223
Benefits	27,164	31,309	40,927
Purchased Services	297,226	222,217	222,155
Supplies	16,808	5,581	4,157
TOTAL EXPENDITURES	<u>\$ 507,030</u>	<u>\$ 413,769</u>	<u>\$ 462,462</u>
EMERGENCY RESERVE	\$ -	\$ -	\$ 11,285
TOTAL EXPENDITURES AND EMERGENCY RESERVE	<u>\$ 507,030</u>	<u>\$ 413,769</u>	<u>\$ 473,747</u>
ENDING BALANCE	<u>\$ 16,262</u>	<u>\$ -</u>	<u>\$ -</u>

2004-05 BOND REDEMPTION FUND
\$13,600,708

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. A reserve of one years payment is maintained.



Bond Redemption Fund:

	2002-03 AUDITED ACTUAL	2003-04 UNAUDITED ACTUAL	2004-05 REVISED BUDGET
BEGINNING BALANCE	\$ 14,973,430	\$ 15,131,986	\$ 17,075,783
REVENUE:			
Delinquent Property Taxes	\$ 32,412	\$ 36,874	\$ 20,000
Property Taxes	13,347,473	15,359,838	11,835,428
Interest Income	145,912	116,307	100,000
TOTAL REVENUE	\$ 13,525,797	\$ 15,513,019	\$ 11,955,428
TOTAL RESOURCES	<u>\$ 28,499,227</u>	<u>\$ 30,645,005</u>	<u>\$ 29,031,211</u>
EXPENDITURES:			
Principal Retirements	\$ 5,985,000	\$ 6,450,000	\$ 6,755,000
Interest on Debt	7,380,255	7,118,037	6,825,708
Other - Paying Agent Fees	1,986	1,185	20,000
TOTAL EXPENDITURES	<u>\$ 13,367,241</u>	<u>\$ 13,569,222</u>	<u>\$ 13,600,708</u>
ENDING BALANCE	<u>\$ 15,131,986</u>	<u>\$ 17,075,783</u>	<u>\$ 15,430,503</u>
MILL LEVY	3.518	3.877	3.005
ASSESSED VALUATION:			
FOR THE YEAR 2003 (Certified)	\$ 3,856,639,869		
FOR THE YEAR 2004 (Certified)		\$ 3,982,709,224	
FOR THE YEAR 2005 (Estimate)			\$ 3,986,744,431



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Building Fund:

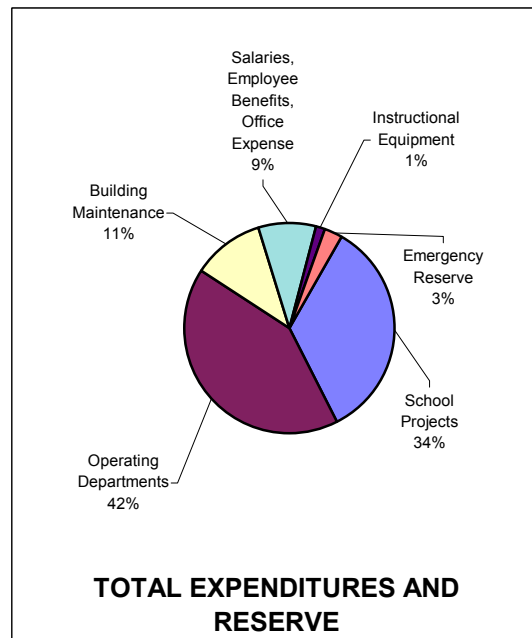
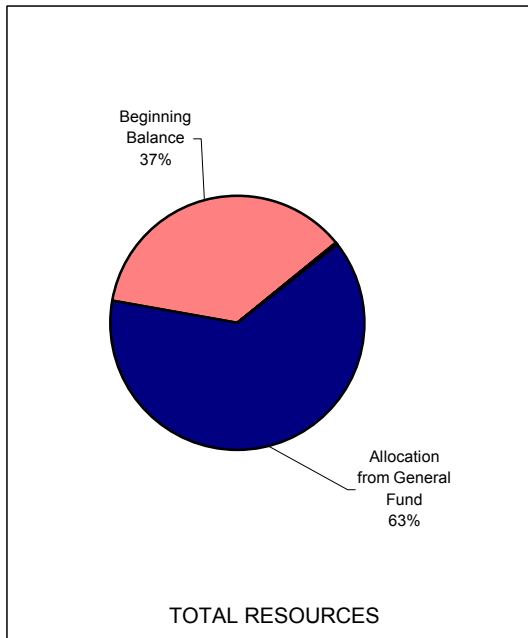
The Building Fund included the proceeds from the sale of \$63,655,000 in general obligation bonds on February 18, 1999. Proceeds of the bonds were used to build and equip two new K-8 schools, to improve, expand and equip 18 other school buildings for additional educational space, provide for the repair and replacement of building systems and technology upgrades. All Building Fund projects were completed in fiscal year 2003-04 and the fund has been closed.

	2002-03 AUDITED ACTUAL	2003-04 UNAUDITED ACTUAL	2004-05 REVISED BUDGET
BEGINNING BALANCE	\$ 1,668,104	\$ 790,426	\$ -
REVENUE:			
Interest Income - 1994 Bonds	\$ 25,869	\$ 121,350	\$ -
Interest Income - 1999 Bonds	<u>-</u>	<u>(122,741)</u>	<u>-</u>
TOTAL REVENUE	\$ 25,869	\$ (1,391)	\$ -
TOTAL RESOURCES	<u>\$ 1,693,973</u>	<u>\$ 789,035</u>	<u>\$ -</u>
EXPENDITURES:			
1994 Building Fund Projects	\$ 5,740	\$ 24,200	\$ -
1999 Building Fund Projects	<u>897,807</u>	<u>764,835</u>	<u>-</u>
TOTAL EXPENDITURES	<u>\$ 903,547</u>	<u>789,035</u>	<u>\$ -</u>
ENDING BALANCE	<u>\$ 790,426</u>	<u>\$ -</u>	<u>\$ -</u>



2004-05 CAPITAL RESERVE FUND \$7,159,792

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 2004-05 transfer is \$139.15 per funded student. Charter schools not in district facilities receive the Capital Reserve allocation directly. Additional one-time funds have been allocated to address specific needs. The 2004-05 Revised Adopted Budget includes \$2,538,190 in projects carried over from the 2003-04 budget year for project completion or delayed delivery.



Capital Reserve Fund:

	2002-03 AUDITED ACTUAL	2003-04 UNAUDITED ACTUAL	2004-05 REVISED BUDGET
BEGINNING BALANCE	\$ 1,192,920	\$ 2,014,739	\$ 2,428,029
REVENUE:			
Sale of School Property	\$ 89,591	\$ -	\$ 8,100
Miscellaneous - State & Local	48,881	30,087	2,532
City of Boulder - Turf Projects	411,705	1,456,295	-
City of Louisville - Turf Project	-	-	300,000
City of Broomfield - Turf Project	-	78,356	212,000
Allocation from General Fund	4,323,614	3,528,594	4,209,131
TOTAL REVENUE	\$ 4,873,791	\$ 5,093,332	\$ 4,731,763
TOTAL RESOURCES	\$ 6,066,711	\$ 7,108,071	\$ 7,159,792
EXPENDITURES:			
School Projects	\$ 1,312,427	\$ 3,677,025	\$ 2,444,108
Operating Departments	1,102,835	1,687,545	2,977,046
Building Maintenance	1,117,404	859,714	812,000
Salaries, Employee Benefits, Office Expense	478,226	525,520	632,800
Instructional Equipment	41,080	87,823	85,300
TOTAL EXPENDITURES	\$ 4,051,972	\$ 6,837,627	\$ 6,951,254
EMERGENCY RESERVE	\$ -	\$ -	\$ 208,538
TOTAL EXPENDITURES AND EMERGENCY RESERVE	\$ 4,051,972	\$ 6,837,627	\$ 7,159,792
OTHER FINANCING SOURCES (USES)			
Transfer from the General Fund for Artificial Turf from 2003 COPS	\$ -	\$ 2,118,965	\$ -
Transfer from the Energy Conservation Fund of Residual Equity	\$ -	\$ 38,620	\$ -
ENDING BALANCE	\$ 2,014,739	\$ 2,428,029	\$ -



Capital Reserve Project Summary – 2004-05

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 2004-05

<u>ELEMENTARY SCHOOLS</u>	<u>PRIORITY</u>	
AURORA 7	1,2 FOOT GRATES	\$ 6,000
	1,2,3 PLAYGROUND DRAINAGE	10,000
BIRCH	1,2,4, INTERCOM - HEAD GEAR ONLY	20,000
COLUMBINE	1,2,3 NEW ROOF TOP UNIT ON GYM	23,400
	1,2,3 REPLACE BOILER (ASBESTOS)	40,000
COMMUNITY MONTESSORI	3 RELOCATION TO PADDOCK SITE	213,800
CREEKSIDE	1,3 PRE-SCHOOL PLAYGROUND	15,000
	1 SPRINKLER SYSTEM REPAIRS & DRAINAGE	9,500
CREST VIEW	1,2,3 ANNEXATION PAYMENT	3,700
	1,3 REPLACE BOOSTER HEATER	3,500
DOUGLASS	1,3 REPLACE STEAM COIL	4,000
FLATIRON	1,3 REPLACE HVAC UNIT	4,500
FOOTHILL	1,2 REPLACE SIDEWALK IN COURTYARD	4,000
	1,2,3 REPLACE TEMPERATURE CONTROL AIR COMPRESSOR	3,500
LAFAYETTE	1,3 PLAYGROUND PHASE II	20,000
MESA	1,2,3 REPLACE TEMPERATURE CONTROL AIR COMPRESSOR	3,500
	1 REPLACE KITCHEN BOOSTER HEATER	3,500
NEDERLAND	1,2,3 PARKING LOT IMPROVEMENTS	6,000
UNIVERSITY HILL	1,2 REPLACE SE STAIRWAY	6,500
	1,2,3 REPLACE AIR COMPRESSOR & AIR DRYER	3,500
	1,3 PLAYGROUND PHASE II	38,000
TOTAL		\$ 441,900
<u>MIDDLE SCHOOLS</u>	<u>PRIORITY</u>	
HALCYON	1,2,3 REPLACE BOILER	\$ 5,000
MANHATTAN	1,2 REPAIR CONCRETE WALKS	2,800
PLATT	1,2,3 REPLACE EXHAUST FANS ON ROOF	10,300
SUMMIT	1,2,3 SCIENCE SAFETY EQUIPMENT-FUME HOOD	5,000
TOTAL		\$ 23,100
<u>HIGH SCHOOLS</u>	<u>PRIORITY</u>	
ARAPAHOE CAMPUS	1,2,3 GREENHOUSE REPAIRS	\$ 40,000
Boulder High	1,3 FIELD IMPROVEMENTS (SCOTT CARPENTER)	20,000
	1,2 INSULATE STEAM PIPES	12,000
BROOMFIELD HIGH	1,2 REPAIR OUTDOOR BLEACHERS	16,000
CENTAURUS	3,4 REPLACE SOUND SYSTEM IN STADIUM	10,000
	2,3 ARTIFICIAL TURF (CARRYOVER)	656,916
FAIRVIEW	1,2,3 REBUILD WATER HEATER	4,000
MONARCH HIGH	2,3 ARTIFICIAL TURF (CARRYOVER)	561,274
NEDERLAND MID/SR	1,2,3 REPAIR TRACK	27,000
	1 REPLACE KITCHEN BOOSTER HEATER	3,500
	1,2 REPAIR STUCCO ON OUTSIDE OF BUILDING	5,000
	1,2 STORM DRAIN	5,000
NEW VISTA	1,2,3 BUILDING IMPROVEMENTS	98,000
TOTAL		\$ 1,458,690

**DISTRICT WIDE****PRIORITY**

3 PORTABLE LEASES	\$ 50,000
3 PORTABLE MOVE/SET UP	70,000
1,2,3 EMERGENCIES	332,918
1 SECURITY IMPROVEMENTS (RADIOS & ALARMS)	15,000
1 ANDERSON DITCH CLEANOUT (CARRYOVER)	20,000
1,3 SCIENCE SAFETY	2,500
1,2 TRAFFIC MITIGATION (ANGEVINE, BASE LINE)	30,000
TOTAL	\$ 520,418

TOTALS

ELEMENTARY SCHOOLS	\$ 441,900
MIDDLE SCHOOLS	23,100
HIGH SCHOOLS	1,458,690
DISTRICT WIDE	520,418
TOTAL	\$ 2,444,108

OPERATING DEPARTMENTS**PRIORITY**

BUSINESS SERVICES	3 COPIER LEASES AT SCHOOL SITES	\$ 189,772
COMMUNICATIONS	3,4 BROADCAST EQUIPMENT REPLACEMENT	8,000
EDUCATION CENTER	1 CONDENSING UNIT	24,000
FINANCE & ACCOUNTING	3 SAFES FOR HIGH SCHOOLS	5,000
INFORMATION TECHNOLOGY	3 HARDWARE & SOFTWARE REQUIRED REPLACEMENT/UPDATES	400,000
MAINTENANCE	4 LEASE PAYMENT - HI RANGER	40,274
SPECIAL EDUCATION	3 EQUIPMENT	10,000
TRANSPORTATION	1 BUS REPLACEMENT	1,000,000
	1 BUS REPLACEMENT - DELAYED DELIVERY 03/04 (CARRYOVER)	1,300,000
	TOTAL	\$ 2,977,046

BUILDING MAINTENANCE**PRIORITY**

DISTRICT WIDE	1,3 AMERICANS WITH DISABILITIES ACT	\$ 40,000
	1 ASBESTOS MANAGEMENT	50,000
	1 BACKFLOW PREVENTER REPLACEMENT	10,000
	2 CARPET REPLACEMENT	50,000
	1 CUSTODIAL EQUIPMENT REPLACEMENT	15,000
	2 DOOR REPLACEMENT	20,000
	2 ELECTRICAL RESERVE	40,000
	3 FIELD STRIPING	45,000
	1,2 GROUNDS RESTORATION	75,000
	1,2,3 HVAC/PLUMBING RESERVE	90,000
	2 PAINTING	37,000
	1,2 PAVING, CONCRETE, CURB & GUTTER	40,000
	1 PLAYGROUND SURFACING, DRAINAGE, CONTAINMENT	50,000
	2 ROOFING	250,000
	TOTAL	\$ 812,000

INSTRUCTIONAL

EQUIPMENT/TECHNOLOGY	3,4 LIBRARY AUTOMATION	\$ 35,300
	3,4 COMPUTER LAB REPLACEMENTS	50,000
	TOTAL	\$ 85,300

<u>SALARIES</u>	SALARIES/BENEFITS/OFFICE EXPENSES	\$ 632,800
	TOTAL	\$ 632,800
<u>RESERVES</u>	EMERGENCY RESERVE (BRUCE-3% BUDGET)	\$ 208,538
	TOTAL	\$ 208,538
<u>GRAND TOTALS</u>	SCHOOL PROJECTS	\$ 2,444,108
	OPERATING DEPARTMENTS	2,977,046
	BUILDING MAINTENANCE DISTRICT WIDE	812,000
	INSTRUCTIONAL EQUIPMENT/TECHNOLOGY	85,300
	SALARIES/BENEFITS/OFFICE EXPENSES	632,800
	RESERVES	208,538
	GRAND TOTAL	\$ 7,159,792

Energy Conservation Fund:

The debt payments and the accompanying energy program functions have been transferred to the General Operating Fund for the 2004-05 year and beyond.

	2002-03 AUDITED ACTUAL	2003-04 UNAUDITED ACTUAL	2004-05 REVISED BUDGET
BEGINNING BALANCE	\$ 101,296	\$ 136,754	\$ -
RESTRICTED BEGINNING BALANCE *	1,230,237	1,230,237	-
REVENUE:			
Interest Income	\$ 120,735	\$ 33,681	\$ -
TOTAL REVENUE	\$ 120,735	\$ 33,681	\$ -
TOTAL RESOURCES	<u>\$ 1,452,268</u>	<u>\$ 1,400,672</u>	<u>\$ -</u>
EXPENDITURES:			
Services provided by District Personnel	\$ 57,436	\$ 59,364	\$ -
Work done by Outside Contractors	810	1,892	-
Supplies	23,488	58,483	-
Buildings/Equipment	2,030	8,284	-
Other	<u>3,007</u>	<u>1,513</u>	<u>-</u>
TOTAL EXPENDITURES	<u>\$ 85,277</u>	<u>\$ 131,815</u>	<u>\$ -</u>
EMERGENCY RESERVE	\$ -	\$ -	\$ -
TOTAL EXPENDITURES, TRANSFERS AND EMERGENCY RESERVE	<u>\$ 85,277</u>	<u>\$ 131,815</u>	<u>\$ -</u>
OTHER FINANCING SOURCES (USES)			
Transfer to the General Fund for Reserves from the 1992 and 1995 Certificates of Participation	\$ -	\$ 1,230,237	\$ -
Transfer to the Capital Reserve Fund of Residual Equity	\$ -	\$ 38,620	\$ -
ENDING BALANCE	<u>\$ 136,754</u>	<u>\$ -</u>	<u>\$ -</u>
RESTRICTED ENDING BALANCE	<u>\$ 1,230,237</u>	<u>\$ -</u>	<u>\$ -</u>

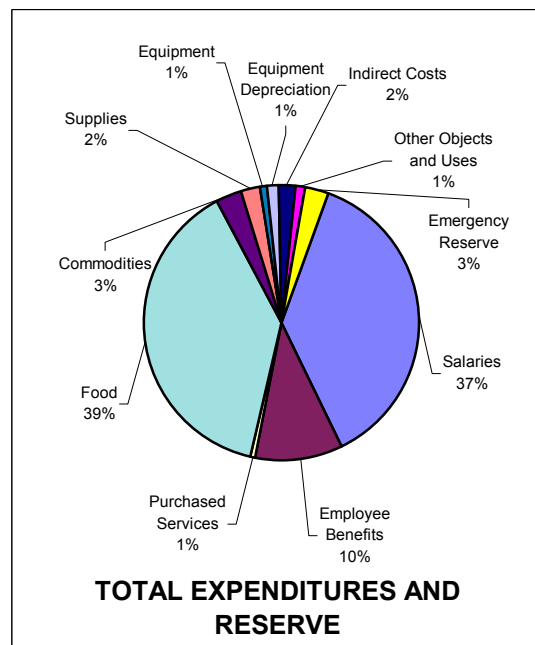
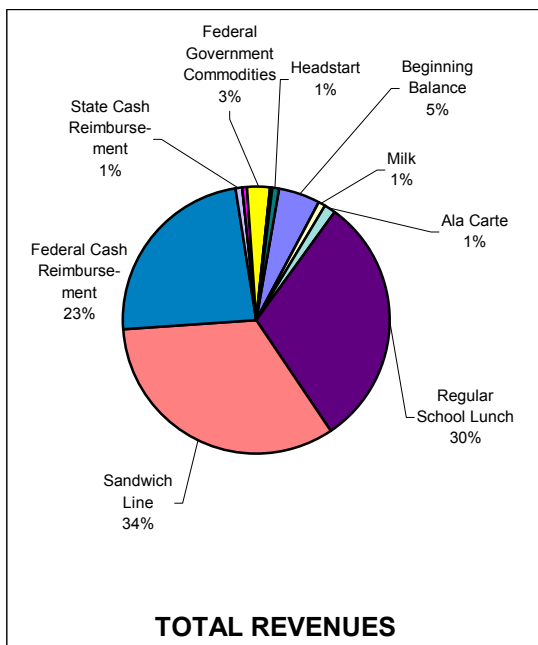


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2004-05 FOOD SERVICE FUND \$5,499,487

The Food Services Fund serves approximately 7,600 meals and 5,500 a la carte meals per day in 22 preparation kitchens serving 47 schools, 4 Head Starts, and 1 catered site. The program is self-supporting and primarily dependent on food service revenue from 172 serving days. Meal prices for the 2004-05 School year will remain unchanged from 2003-04.



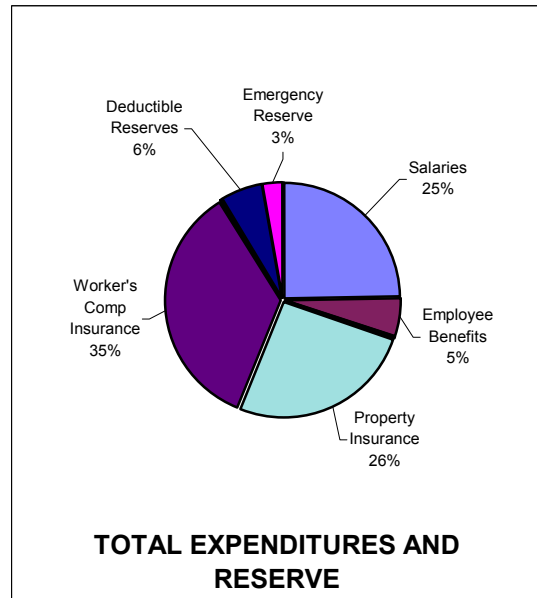
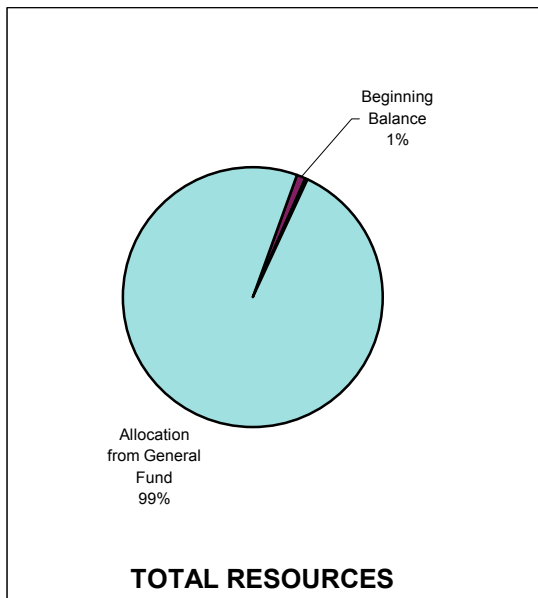
Food Service Fund:

	2002-03 AUDITED ACTUAL	2003-04 UNAUDITED ACTUAL	2004-05 REVISED BUDGET
BEGINNING BALANCE	\$ 250,865	\$ 97,038	\$ 283,557
CONTRIBUTED CAPITAL	834,417	834,417	834,417
REVENUE:			
Over/Under	\$ (1,089)	\$ (76)	\$ 2
Milk	50,127	49,399	49,385
Ala Carte	66,617	74,222	74,221
Regular School Lunch	1,422,558	1,499,506	1,714,762
Sandwich Line	1,850,424	1,880,419	1,885,000
Federal Cash Reimbursement	1,160,770	1,277,365	1,326,869
State Cash Reimbursement	64,734	50,983	51,000
Catering	5,464	12,665	5,268
Reduced Price Meals	33,129	19,408	20,338
Federal Government Commodities	199,898	217,240	167,012
Miscellaneous - Local	956	830	500
Building Rental	1,494	2,623	2,000
Breakfast Revenue	7,994	8,629	8,600
Headstart	35,598	44,672	44,672
TOTAL REVENUE	\$ 4,898,674	\$ 5,137,885	\$ 5,349,629
TOTAL RESOURCES	<u>\$ 5,983,956</u>	<u>\$ 6,069,340</u>	<u>\$ 6,467,603</u>
EXPENDITURES:			
Salaries	\$ 1,925,117	\$ 1,914,947	\$ 2,053,527
Employee Benefits	466,522	518,876	555,760
Purchased Services	25,002	23,436	36,205
Food	1,963,512	2,046,150	2,118,516
Commodities	194,052	128,018	167,012
Supplies	112,787	103,149	126,026
Equipment	27,656	7,411	47,100
Equipment Depreciation	93,015	57,601	70,000
Indirect Costs	117,755	117,755	117,755
Other Objects and Uses	127,083	34,023	47,407
TOTAL EXPENDITURES	<u>\$ 5,052,501</u>	<u>\$ 4,951,366</u>	<u>\$ 5,339,308</u>
EMERGENCY RESERVE	\$ -	\$ -	\$ 160,179
TOTAL EXPENDITURES AND EMERGENCY RESERVE	<u>\$ 5,052,501</u>	<u>\$ 4,951,366</u>	<u>\$ 5,499,487</u>
ENDING BALANCE	<u>\$ 97,038</u>	<u>\$ 283,557</u>	<u>\$ 133,699</u>
CONTRIBUTED CAPITAL	\$ 834,417	\$ 834,417	\$ 834,417



2004-05 INSURANCE RESERVE FUND \$3,494,631

The Insurance Reserve Fund provides for the costs of property/liability insurance, related loss prevention services, workers' compensation and handles the overall risk management activities for the District. The 2004-05 transfer from the General Fund \$128.85 per funded student.



Insurance Reserve Fund:

	2002-03 AUDITED ACTUAL	2003-04 UNAUDITED ACTUAL	2004-05 REVISED BUDGET
RESERVED BEGINNING FUND BALANCE FOR PREPAID PREMIUMS	\$ 475,898	\$ -	\$ -
BEGINNING BALANCE	\$ 165,560	\$ (139,378)	\$ 41,705
REVENUE:			
Miscellaneous - Local	\$ 42,532	\$ 8,762	\$ 11,000
Allocation from General Fund	2,473,283	3,330,304	3,441,926
TOTAL REVENUE	\$ 2,515,815	\$ 3,339,066	\$ 3,452,926
TOTAL RESOURCES	<u>\$ 3,157,273</u>	<u>\$ 3,199,688</u>	<u>\$ 3,494,631</u>
EXPENDITURES:			
Salaries	\$ 1,025,114	\$ 1,069,461	\$ 859,369
Employee Benefits	219,415	235,947	191,477
Purchased Services	43,251	1,925	12,000
Property Insurance	783,725	818,112	900,000
Worker's Comp Insurance	979,042	863,277	1,220,644
Supplies and Materials	17,494	8,091	4,356
Capital Outlay	534	-	-
Other Objects	13,937	17,754	5,000
Deductible Reserves	214,139	143,416	200,000
TOTAL EXPENDITURES	<u>\$ 3,296,651</u>	<u>\$ 3,157,983</u>	<u>\$ 3,392,846</u>
EMERGENCY RESERVE	\$ -	\$ -	\$ 101,785
TOTAL EXPENDITURES AND EMERGENCY RESERVE	<u>\$ 3,296,651</u>	<u>\$ 3,157,983</u>	<u>\$ 3,494,631</u>
ENDING BALANCE	<u>\$ (139,378)</u>	<u>\$ 41,705</u>	<u>\$ -</u>

2004-05 TRUST AND AGENCY FUNDS

\$1,924,000

AGENCY FUND

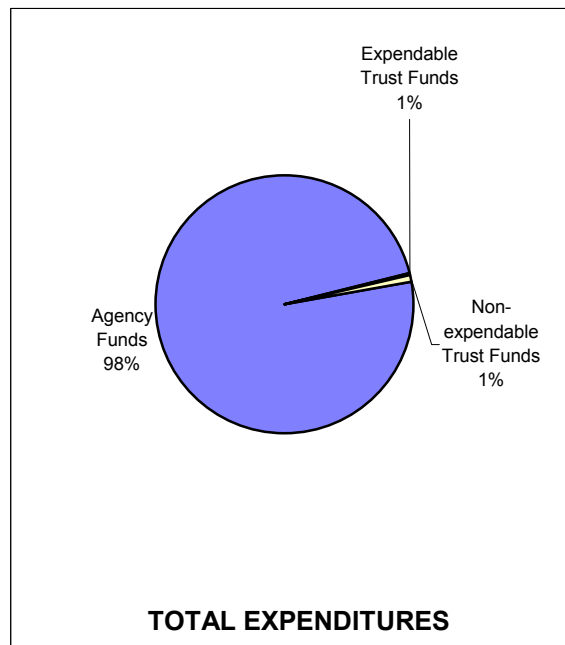
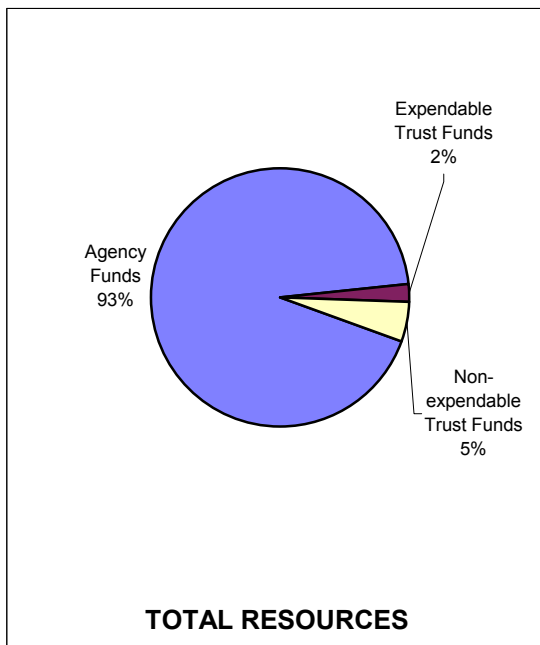
This fund is provided to account for receipts and disbursements from student and District fundraising activities.

EXPENDABLE TRUST FUND

This fund is provided to account for donations that are received for specific purposes such as scholarships and awards.

NONEXPENDABLE TRUST FUND

This fund is provided to account for the principal trust amount received from the Jitsugyo High School Program, 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:

	2002-03 AUDITED ACTUAL	2003-04 UNAUDITED ACTUAL	2004-05 REVISED BUDGET
<u>Agency Funds</u>			
Beginning Balance	\$ 1,049,099	\$ 1,149,039	\$ 1,214,178
Receipts	1,231,023	1,794,603	2,000,000
Total Resources	2,280,122	2,943,642	3,214,178
Disbursements	1,131,083	1,729,464	1,900,000
ENDING BALANCE	<u>\$ 1,149,039</u>	<u>\$ 1,214,178</u>	<u>\$ 1,314,178</u>
<u>Expendable Trust Funds</u>			
Beginning Balance	\$ 49,887	\$ 58,264	\$ 58,937
Revenue	11,537	5,306	15,000
Total Resources	61,424	63,570	73,937
Expenditures	3,160	4,633	10,000
ENDING BALANCE	<u>\$ 58,264</u>	<u>\$ 58,937</u>	<u>\$ 63,937</u>
<u>Nonexpendable Trust Funds</u>			
Beginning Balance	\$ 146,386	\$ 146,763	\$ 160,924
Revenue	12,823	15,968	16,000
Total Resources	159,209	162,731	176,924
Expenditures	12,446	1,807	14,000
ENDING BALANCE	<u>\$ 146,763</u>	<u>\$ 160,924</u>	<u>\$ 162,924</u>
<u>GRAND TOTAL</u>			
Beginning Balance	\$ 1,245,372	\$ 1,354,066	\$ 1,434,039
Revenue	1,255,383	1,815,877	2,031,000
Total Resources	2,500,755	3,169,943	3,465,039
Expenditures	1,146,689	1,735,904	1,924,000
ENDING BALANCE	<u>\$ 1,354,066</u>	<u>\$ 1,434,039</u>	<u>\$ 1,541,039</u>



Pupil Activity Fund:

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

	2002-03 AUDITED ACTUAL	2003-04 UNAUDITED ACTUAL	2004-05 REVISED BUDGET
BEGINNING BALANCE	\$ 1,588,394	\$ 1,706,116	\$ 1,858,587
RECEIPTS	<u>\$ 6,869,605</u>	<u>\$ 6,898,999</u>	<u>\$ 7,600,000</u>
TOTAL RESOURCES	<u><u>\$ 8,457,999</u></u>	<u><u>\$ 8,605,115</u></u>	<u><u>\$ 9,458,587</u></u>
DISBURSEMENTS	<u><u>\$ 6,751,883</u></u>	<u><u>\$ 6,746,528</u></u>	<u><u>\$ 7,500,000</u></u>
ENDING BALANCE	<u><u>\$ 1,706,116</u></u>	<u><u>\$ 1,858,587</u></u>	<u><u>\$ 1,958,587</u></u>

2004-05 CHARTER SCHOOLS FUND

\$15,687,137

Funding for Charter Schools is based on contract agreements between the school and BVSD. The projected enrollments for 2004-05 are:

Summit:	300 full-time students
Horizons:	292.5 full-time students
Boulder Prep:	93 full-time students
Sojourner:	0 full-time students
Peak to Peak:	1186 full-time students

Total Charter Enrollment: 1871.5 full-time students

	2001-02 AUDITED ACTUAL	2003-04 UNAUDITED ACTUAL	2004-05 REVISED BUDGET
Charter Beginning Fund Balance	\$ 1,007,154	\$ 2,013,244	\$ 3,082,794
REVENUE:			
Transfer from General Fund:	\$ 11,504,734	\$ 13,033,370	\$ 13,251,791
General Fund TABOR Transfer: **	72,712	-	-
Capital Reserve Allocation:	181,604	124,450	177,973
Fundraising Revenue:	128,597	345,415	100,000
Local Revenue:	-	-	-
Tuition:	-	-	-
CDE Capital Construction:	394,145	508,755	305,055
CDE Textbook Revenue:	-	-	-
TOTAL REVENUES	\$ 12,281,792	\$ 14,011,989	\$ 13,834,819
TOTAL RESOURCES	<u>\$ 13,288,946</u>	<u>\$ 16,025,233</u>	<u>\$ 16,917,613</u>
TOTAL EXPENDITURES	\$ 8,676,863	\$ 9,863,762	\$ 12,264,705
TRANSFERS TO GENERAL FUND FOR SERVICES PROVIDED	\$ 2,598,839	\$ 3,078,677	\$ 3,063,642
TRANSFER OF RESIDUAL EQUITY TO AGENCY FUND	\$ -	\$ -	\$ -
EMERGENCY RESERVE **	\$ -	\$ -	\$ 358,790
TOTAL EXPENDITURES/TRANSFERS AND EMERGENCY RESERVE	<u>\$ 11,275,702</u>	<u>\$ 12,942,439</u>	<u>\$ 15,687,137</u>
ENDING BALANCE			
Ending Fund Balance - Unrestricted	\$ 1,463,472	\$ 1,869,672	\$ -
Summer Salary Accrual	494,915	556,302	582,325
Unused District Contingency	54,857	656,821	648,151

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

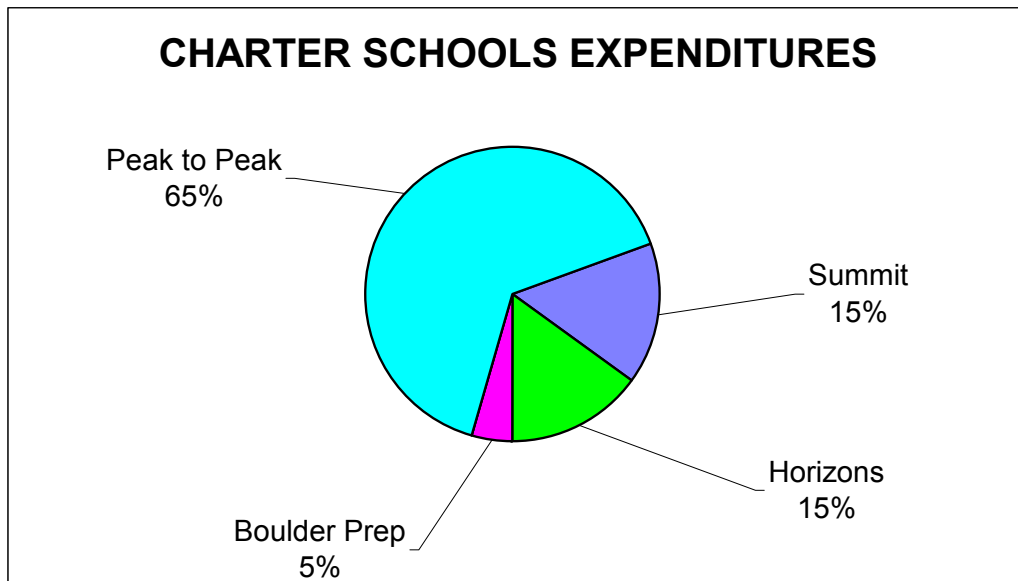
PROJECTED ENROLLMENT:	2002-03	2003-04	2004-05
Summit Middle School:	300.0	300.0	300.0
Horizons K-8 School:	300.0	293.0	292.5
Boulder Preparatory High School:	73.0	73.0	93.0
Sojourner Middle School:	34.0	0.0	0.0
Peak to Peak School:	991.0	1,078.5	1,186.0
Total Charter Schools:	1,698.0	1,744.5	1,871.5



	2004-05 Summit BUDGET	2004-05 Horizons BUDGET	2004-05 Boulder Prep BUDGET	2004-05 Sojourner BUDGET	2004-05 Peak to Peak BUDGET	2004-05 District BUDGET
Charter Beginning Fund Balance	\$ 341,215	\$ 335,892	\$ 47,869	\$ -	\$ 1,700,997	\$ 656,821
REVENUE:						
Transfer from General Fund:	\$ 2,142,888	\$ 2,122,950	\$ 645,993	\$ -	\$ 8,339,960	\$ -
General Fund TABOR Xfr: **	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Reserve Allocation:	\$ -	\$ -	\$ 12,941	\$ -	\$ 165,032	\$ -
Fundraising Revenue:	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -
Athletic Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CDE Capital Construction:	\$ 48,900	\$ 47,678	\$ 15,159	\$ -	\$ 193,318	\$ -
CDE Textbook Revenue:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ 2,191,788	\$ 2,170,628	\$ 674,093	\$ -	\$ 8,798,310	\$ -
TOTAL RESOURCES	\$ 2,533,003	\$ 2,506,520	\$ 721,962	\$ -	\$ 10,499,307	\$ 656,821
TOTAL EXPENDITURES:						
	\$ 1,703,796	\$ 1,841,814	\$ 563,586	\$ -	\$ 8,155,509	\$ -
TRANSFERS TO GENERAL FUND FOR SERVICES PROVIDED						
	\$ 675,504	\$ 447,617	\$ 141,923	\$ -	\$ 1,789,928	\$ 8,670
TRANSFER OF RESIDUAL EQUITY TO AGENCY FUND						
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EMERGENCY RESERVE **	\$ 49,647	\$ 53,824	\$ 16,453	\$ -	\$ 238,866	\$ -
TOTAL EXPENDITURES/TRANSFERS AND EMERGENCY RESERVE						
	\$ 2,428,947	\$ 2,343,255	\$ 721,962	\$ -	\$ 10,184,303	\$ 8,670
ENDING BALANCE						
Ending Fund Balance - Unrestricted	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 648,151
Summer Salary Accrual	104,056	163,265	-	-	315,004	-

** 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	292.5	93	0	1186





2004-05 SUMMIT MIDDLE SCHOOL

\$2,428,947

	2002-03 AUDITED ACTUAL	2003-04 UNAUDITED ACTUAL	2004-05 REVISED BUDGET
Charter Beginning Fund Balance	\$ 126,267	\$ 252,715	\$ 341,215
REVENUE:			
Transfer from General Fund:	\$ 2,047,193	\$ 2,081,786	\$ 2,142,888
General Fund TABOR Transfer: **	25,535	-	-
Capital Reserve Allocation:	-	-	-
Fundraising Revenue:	1,948	13,346	-
Athletic Fees (Summit)	-	-	-
Tuition (Peak to Peak)	-	-	-
CDE Capital Construction:	23,743	91,970	48,900
CDE Textbook Revenue:	-	-	-
TOTAL REVENUES	\$ 2,098,419	\$ 2,187,101	\$ 2,191,788
TOTAL RESOURCES	<u>\$ 2,224,686</u>	<u>\$ 2,439,816</u>	<u>\$ 2,533,003</u>
TOTAL EXPENDITURES	\$ 1,334,606	\$ 1,435,676	\$ 1,703,796
TRANSFERS TO GENERAL FUND FOR SERVICES PROVIDED	\$ 637,365	\$ 662,925	\$ 675,504
TRANSFER OF RESIDUAL EQUITY TO AGENCY FUND ***	\$ -	\$ -	\$ -
EMERGENCY RESERVE **	\$ -	\$ -	\$ 49,647
TOTAL EXPENDITURES/TRANSFERS AND EMERGENCY RESERVE	<u>\$ 1,971,971</u>	<u>\$ 2,098,601</u>	<u>\$ 2,428,947</u>
ENDING BALANCE			
Ending Fund Balance - Unrestricted	\$ 154,097	\$ 239,697	\$ -
Summer Salary Accrual	98,618	101,518	104,056
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

	2002-03	2003-04	2004-05
ENROLLMENT:	300	300	300



2004-05 HORIZONS ALTERNATIVE K-8 SCHOOL
\$2,343,255

	2002-03 AUDITED ACTUAL	2003-04 UNAUDITED ACTUAL	2004-05 REVISED BUDGET
Charter Beginning Fund Balance	\$ 193,574	\$ 319,926	\$ 335,892
REVENUE:			
Transfer from General Fund:	\$ 2,084,493	\$ 2,087,518	\$ 2,122,950
General Fund TABOR Transfer: **	29,489	-	-
Capital Reserve Allocation:	-	-	-
Fundraising Revenue:	-	-	-
Athletic Fees (Summit)	-	-	-
Tuition (Peak to Peak)	-	-	-
CDE Capital Construction:	11,338	65,976	47,678
CDE Textbook Revenue:	-	-	-
TOTAL REVENUES	\$ 2,125,320	\$ 2,153,494	\$ 2,170,628
TOTAL RESOURCES	<u>\$ 2,318,894</u>	<u>\$ 2,473,420</u>	<u>\$ 2,506,520</u>
TOTAL EXPENDITURES	\$ 1,544,987	\$ 1,696,844	\$ 1,841,814
TRANSFERS TO GENERAL FUND FOR SERVICES PROVIDED	\$ 453,981	\$ 440,684	\$ 447,617
TRANSFER OF RESIDUAL EQUITY TO AGENCY FUND ***	\$ -	\$ -	\$ -
EMERGENCY RESERVE **	\$ -	\$ -	\$ 53,824
TOTAL EXPENDITURES/TRANSFERS AND EMERGENCY RESERVE	<u>\$ 1,998,968</u>	<u>\$ 2,137,528</u>	<u>\$ 2,343,255</u>
ENDING BALANCE			
Ending Fund Balance - Unrestricted	\$ 163,352	\$ 176,609	\$ -
Summer Salary Accrual	156,574	159,283	163,265
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

	2002-03	2003-04	2004-05
ENROLLMENT:	300	293	292.5



2004-05 BOULDER PREPARATORY HIGH SCHOOL
\$721,962

	2002-03 AUDITED ACTUAL	2003-04 UNAUDITED ACTUAL	2004-05 REVISED BUDGET
Charter Beginning Fund Balance	\$ 101,751	\$ 17,021	\$ 47,869
REVENUE:			
Transfer from General Fund:	\$ 487,369	\$ 497,458	\$ 645,993
General Fund TABOR Transfer: **	-	-	-
Capital Reserve Allocation:	12,460	7,745	12,941
Fundraising Revenue:	-	-	-
Athletic Fees (Summit)	-	-	-
Tuition (Peak to Peak)	-	-	-
CDE Capital Construction:	23,707	25,196	15,159
CDE Textbook Revenue:	-	-	-
TOTAL REVENUES	\$ 523,536	\$ 530,399	\$ 674,093
TOTAL RESOURCES	<u>\$ 625,287</u>	<u>\$ 547,420</u>	<u>\$ 721,962</u>
TOTAL EXPENDITURES	\$ 507,312	\$ 390,680	\$ 563,586
TRANSFERS TO GENERAL FUND FOR SERVICES PROVIDED	\$ 100,954	\$ 108,871	\$ 141,923
TRANSFER OF RESIDUAL EQUITY TO AGENCY FUND ***	\$ -	\$ -	\$ -
EMERGENCY RESERVE **	\$ -	\$ -	\$ 16,453
TOTAL EXPENDITURES/TRANSFERS AND EMERGENCY RESERVE	<u>\$ 608,266</u>	<u>\$ 499,551</u>	<u>\$ 721,962</u>
ENDING BALANCE			
Ending Fund Balance - Unrestricted	\$ 17,021	\$ 47,869	\$ -
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

	2002-03	2003-04	2004-05
ENROLLMENT:	73	73	93



2004-05 SOJOURNER MIDDLE SCHOOL

\$0

	2002-03 AUDITED ACTUAL	2003-04 UNAUDITED ACTUAL	2004-05 REVISED BUDGET
Charter Beginning Fund Balance	\$ (1,845)	\$ 13,614	\$ -
REVENUE:			
Transfer from General Fund:	\$ 225,590	\$ -	\$ -
General Fund TABOR Transfer: **	3,094	-	-
Capital Reserve Allocation:	-	-	-
Fundraising Revenue:	25,750	-	-
Athletic Fees (Summit)	-	-	-
Tuition (Peak to Peak)	-	-	-
CDE Capital Construction:	11,041	-	-
CDE Textbook Revenue:	-	-	-
TOTAL REVENUES	\$ 265,475	\$ -	\$ -
TOTAL RESOURCES	<u>\$ 263,630</u>	<u>\$ 13,614</u>	<u>\$ -</u>
TOTAL EXPENDITURES	\$ 203,459	\$ 13,614	\$ -
TRANSFERS TO GENERAL FUND FOR SERVICES PROVIDED	\$ 46,557	\$ -	\$ -
TRANSFER OF RESIDUAL EQUITY TO AGENCY FUND ***	\$ -	\$ -	\$ -
EMERGENCY RESERVE **	\$ -	\$ -	\$ -
TOTAL EXPENDITURES/TRANSFERS AND EMERGENCY RESERVE	<u>\$ 250,016</u>	<u>\$ 13,614</u>	<u>\$ -</u>
ENDING BALANCE			
Ending Fund Balance - Unrestricted	\$ 13,614	\$ -	\$ -
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

	2002-03	2003-04	2004-05
ENROLLMENT:	34	0	0

**2004-05 PEAK TO PEAK K-12 SCHOOL
\$10,184,303**

	2002-03 AUDITED ACTUAL	2003-04 UNAUDITED ACTUAL	2004-05 REVISED BUDGET
Charter Beginning Fund Balance	\$ 532,550	\$ 1,355,111	\$ 1,700,997
REVENUE:			
Transfer from General Fund:	\$ 6,660,089	\$ 7,492,122	\$ 8,339,960
General Fund TABOR Transfer: **	14,594	-	-
Capital Reserve Allocation:	169,144	116,705	165,032
Fundraising Revenue:	100,899	332,069	100,000
Athletic Fees (Summit)	-	-	-
Tuition (Peak to Peak)	-	-	-
CDE Capital Construction:	324,316	325,613	193,318
CDE Textbook Revenue:	-	-	-
TOTAL REVENUES	\$ 7,269,042	\$ 8,266,509	\$ 8,798,310
TOTAL RESOURCES	<u>\$ 7,801,592</u>	<u>\$ 9,621,620</u>	<u>\$ 10,499,307</u>
TOTAL EXPENDITURES	\$ 5,086,499	\$ 6,326,948	\$ 8,155,509
TRANSFERS TO GENERAL FUND FOR SERVICES PROVIDED	\$ 1,359,982	\$ 1,593,675	\$ 1,789,928
TRANSFER OF RESIDUAL EQUITY TO AGENCY FUND ***	\$ -	\$ -	\$ -
EMERGENCY RESERVE **	\$ -	\$ -	\$ 238,866
TOTAL EXPENDITURES/TRANSFERS AND EMERGENCY RESERVE	<u>\$ 6,446,481</u>	<u>\$ 7,920,623</u>	<u>\$ 10,184,303</u>
ENDING BALANCE			
Ending Fund Balance - Unrestricted	\$ 1,115,388	\$ 1,405,496	\$ -
Summer Salary Accrual	239,723	295,501	315,004
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

	2002-03	2003-04	2004-05
ENROLLMENT:	991	1078.5	1186



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Assessed Valuation Information, 1981-2005

For Collection in Year	Assessed Valuation	Percentage Valuation Increase Over Prior Year	Mill Levy
1981	553,026,010	7.6	54.800
1982	559,614,570	1.5	56.470
1983	588,656,720	5.2	57.290
1984	706,807,480	20.1	61.610
1985	764,286,110	8.1	59.110
1986	822,050,400	7.7	68.760
1987	857,865,980	4.2	68.760
1988	1,604,656,250	87.1	40.130
1989	1,527,297,570	(4.8)	43.240
1990	1,537,477,510	0.7	45.723
1991	1,559,935,940	1.5	43.608
1992	1,578,926,090	1.2	50.101
1993	1,637,406,850	3.7	51.605
1994	1,765,907,340	7.8	48.920
1995	1,820,696,730	3.1	50.349
1996	2,086,632,190	14.6	45.640
1997	2,161,110,090	3.6	46.743
1998	2,301,159,440	6.5	45.344
1999	2,395,324,350	4.1	50.356
2000	2,801,776,710	16.97	44.000
2001	2,963,535,310	5.77	42.890
2002	3,783,288,590	27.66	34.807
2003	3,856,639,869	1.94	38.524
2004	3,982,709,224	3.27	38.255
2005	3,986,744,431	0.10	37.423



Mill Levies, 1981-2005

For Collection in Year	General Fund	Bond Redemption Fund	Capital Reserve Fund	Insurance Reserve Fund	ADA / Asb	Total
1981	45.180	6.620	3.00	0.00	0.0	54.800
1982	45.850	6.620	3.00	1.00	0.0	56.470
1983	46.480	5.620	4.00	1.19	0.0	57.290
1984	51.550	5.040	4.00	1.00	0.0	61.590
1985	49.370	4.740	4.00	1.00	0.0	59.110
1986	58.520	4.740	4.00	1.50	0.0	68.760
1987	58.870	4.390	4.00	1.50	0.0	68.760
1988	33.750	3.100	2.39	0.89	0.0	40.130
1989	37.346	5.894	N/A	N/A	0.0	43.240
1990	39.781	5.942	N/A	N/A	0.0	45.723
1991	38.608	5.000	N/A	N/A	0.0	43.608
1992	45.101	5.000	N/A	N/A	0.0	50.101
1993	44.605	5.000	N/A	N/A	2.0	51.605
1994	44.149	4.771	N/A	N/A	0.0	48.920
1995	44.049	6.300	N/A	N/A	0.0	50.349
1996	40.640	5.000	N/A	N/A	0.0	45.640
1997	40.437	6.306	N/A	N/A	0.0	46.743
1998	40.525	4.819	N/A	N/A	0.0	45.344
1999	44.356	6.000	N/A	N/A	0.0	50.356
2000	38.978	5.022	N/A	N/A	0.0	44.000
2001	38.191	4.699	N/A	N/A	0.0	42.890
2002	31.274	3.533	N/A	N/A	0.0	34.807
2003	35.006	3.518	N/A	N/A	0.0	38.524
2004	34.378	3.877	N/A	N/A	0.0	38.255
2005	34.418	3.005	N/A	N/A	0.0	37.423

History of School Finance Act - Entitlement per Pupil Funding*

	Per Pupil Funding	Student 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				19,963.0		
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	1,138		21,582.0			
1992-93	\$4,238	23,676	1,009	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%	488.0
1994-95	\$4,108	24,791	594	2.50%	24,184.5	23,664.0	2.30%	532.0
1995-96	\$4,331	25,272	481	1.90%	24,202.0	24,124.0	1.94%	460.0
1996-97	\$4,478	25,696	423	1.70%	24,597.0	24,582.0	1.90%	458.0
1997-98	\$4,609	26,210	515	2.00%	25,136.0	25,073.5	2.00%	491.0
1998-99	\$4,779	26,918	708	2.70%	25,772.0	25,732.5	2.63%	659.0
1999-00	\$4,899	27,040	122	0.45%	26,111.0	25,942.5	0.82%	210.0
2000-01	\$5,097	27,500	460	1.70%	26,342.5	26,311.5	1.42%	369.0
2001-02	\$5,394	27,924	424	1.54%	26,718.0	26,703.0	1.49%	391.5
2002-03	\$5,755	27,807	-117	- 0.42%	26,635.5	26,629.5*	- 0.28%	- 75.5
2003-04	\$5,895	27,860	53	0.19%	26,657.0	26,643.5*	0.05%	14.0
2004-05	\$6,022**	27,947	1	0.003%	26,712.0		0.26%	68.5

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

* Note the averaged funded pupil count for 2002-03 was 26,666.5 and 26,650.7 for 2003-04.

** Per Pupil Revenue for 2004-05 is \$6,022 less \$1 recession for a net of \$6,021.

State of Colorado - Critical Dates
Public School Finance Unit
Fiscal Year 2004-2005

May 31	School district/BOCES administration submits proposed FY2004-05 budget to district/BOCES board (22-44-108 (1)(c), C.R.S.)
June 10	School district/BOCES publishes public notice stating that the proposed FY2004-05 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 15	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 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 FY2004-05 school finance funding for the period July 2004 through November 2004 will be based. This revised projection is used until actual October 2004 counts are available and processed.
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 FY2004-05 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	School district must have third party trustee for bonds issued under the Colorado State Treasurer's intercept program.
July 9	On or before July 15th, 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.)
July 30	Capital Construction Annual Report due to CDE from school districts that received Capital Construction Grants.
July/August	School district certifies to CDE the amount of Colorado Division of Wildlife impact assistance grant monies received in FY2002-03 from the county treasurer (30-25-302(5)(b), C.R.S.).
August 2	Estimated date for CDE to open Automated Data Exchange (ADE) system to receive school district/BOCES FY2003-04 financial data.

- August 13 School district/BOCES submits pupil transportation reimbursement claim (Form CDE-40) to CDE for the July 1, 2003 – June 30, 2004, reimbursement period (22-51-105(1), C.R.S.).
- Aug 15-Oct 1 No earlier than August 15th and no later than October 1st, by a date determined by the local board of education, a charter school application must be filed for a charter school to be eligible for consideration for the following school year. (22-30.5-107(1), C.R.S.)
- August 16 The state board shall submit a list of school districts, charter schools and institute charter schools recommended to receive matching grants for capital construction projects, along with the amount of each grant and the amount of the school district or charter school match, to the capital development committee of the general assembly no later than August 16th of the fiscal year for which financial assistance is being sought. (22-43.7-105 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.)
- August 29 Local Boards of Education wishing to retain exclusive authority to authorize charter school within the geographic boundaries of the school district must submit a written resolution adopted by the board to the State Board of Education. (Changes to March 1st in subsequent years) (22-30.5-504(4)(a), C.R.S.) (60 days after effective date of this section – signed by governor)
- September 28 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 28 The Institute shall provide to each institute charter school 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 28 School districts shall provide to each charter school in the district an itemized accounting of all actual costs of district services the charter school chose, at its discretion, to purchase from the district (22-30.5-112(2)(a.4)(II)).
- September 28 The Institute shall provide to each institute charter school an itemized accounting of all actual costs of district services the charter school chose, at its discretion, to purchase from the district (22-30.5-112(2)(a.4)(II)).
- October 1 School district and Institute 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 District school board must file a request with the State Board, if desired, for a school to be designated as an "Alternative Education Campus". (22-7-604.5(2)(a), C.R.S.)
- October 1 School districts with Negotiated Business Incentive Agreements, if any, provides to CDE preliminary estimates of the 2004 assessed valuation of taxable personal property covered by the agreement. The district must provide verification of the estimated amount by the County Assessor.
- 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 2004-05 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 5th.
- November 10 The State Charter School Institute shall certify to the State Board of Education each institute charter school's pupil enrollment and on-line enrollment. (22-30.5-513(3)(a) C.R.S.)
- November 10 The State Charter School Institute shall notify the Department as to whether each institute charter school is a qualified charter school. (22-30.5-513(3)(a) C.R.S.)
- November 12 School district provides to CDE a copy of its official November 2, 2004, ballot questions or a copy of its official November 2, 2004 ballot marked with the word "sample" and the number of votes cast for the questions and the number of votes cast against the question.(CCR301-39, 2254-R-13.01)
- November 12 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 and institute 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 FY2004-05 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 The State Board Shall submit a list of school districts, charter schools and institute charter schools for which the capital development committee has approved matching grants, along with the amount of each grant and the amount of the school district or charter school match to the joint budget committee of the General Assembly no later than December 1 of the fiscal year for which financial assistance is being provided. Said list shall also be submitted to the education committees of the senate and the house f representatives, the governor, the president of the Senate, and the speaker of the House of Representatives. (22-43.7-105 C.R.S.)
- 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 with negotiated taxpayer incentive agreement, if any, certifies to CDE the 2004 assessed valuation of taxable personal property covered by the agreement(s).
- December 31 School district/BOCES must approve their FY 2003-04 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 2003-04 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" bound in the audit and must include a copy of the "Auditor's Electronic Balance Sheet Integrity Check Figures Report" with 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 and institute charter schools during the next budget year.
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 30th, 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.)
15th of Month	School district reports to CDE its number of eligible out-of-district placed pupils, if any, served during the prior calendar month (22-54-109(3), C.R.S.).
25th of Month	School district receives state share via electronic wire funds transfer or mailed warrant (22-54-115(3), C.R.S.).
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 and all subsequent collective bargaining agreements entered into by the board of education, within ten working days following the date of ratification of each agreement, to be: (a) Posted on the website of the school district, if the school district maintains a website; (b) Filed with the state board of education; (c) Made available for public inspection during regular business hours in a convenient and identified location at the main administrative office of the school district; and (d) Filed with the board of trustees of the largest public library located within the school district (22-32-109.4, C.R.S.).
Continuing	Any contract between the charter school and the local board of education approved between July 1, 2001 and July 1, 2010, shall include a statement specifying how the charter school intends to use the one-percent increase in the statewide base per pupil funding for fiscal years 2001-02 through 2010-11 (22-30.5-105(b)(l), C.R.S.).



Continuing Any contract between the institute charter school and the Institute approved between July 1, 2004 and July 1, 2010, shall include a statement specifying how the institute charter school intends to use the one-percent increase in the statewide base per pupil funding for fiscal years 2001-02 through 2010-11 (22-30.5-105(b)(I), C.R.S.).

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.).

Elections For a complete calendar of election deadlines please visit:
[Colorado Department of State Elections Center](http://www.colorado.gov/elections)

NOTE: This calendar identifies the proposed 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.

Boulder Valley School District RE-2**Computation of Legal Debt Margin**

(unaudited)

2003 taxable assessed valuation	\$ 3,982,709,224
Debt Limit percentage (1)	<u>20%</u>
Legal Debt Limit:	796,541,845

Amount of debt applicable to debt limit – total bonded debt as of June 30, 2004	<u>147,065,000</u>
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Legal Debt Margin:	<u>\$ 649,476,845</u>
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- (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>
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	8,770,000	5,183,293	13,953,293
2011-2015	50,760,000	18,925,886	69,685,886
2016-2019	50,550,000	5,131,472	55,681,472
Total	140,310,000	53,461,711	193,771,711

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/ 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>
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	545,000	153,558	698,558
2011-2015	3,030,000	482,945	3,512,945
2016-2019	680,000	27,200	707,200
Total	6,300,000	1,412,483	7,712,483

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>
2006	41,951	9,113	51,064
2007	45,864	5,200	51,064
2008	32,927	1,115	34,042
Total	120,742	15,428	136,170

Budget Fact Sheet

Mill Levies (mills)	Audited 2003-04	June Proposed 2004-05	October Revised 2004-05
Bond Redemption	3.877	3.000	3.005
Abatements	0.128	0.125	0.176
Election	8.201	8.062	8.193
General Fund-School Finance	26.049	25.870	26.049
General Fund Total:	34.378	34.057	34.418
Grand Total:	38.255	37.057	37.423
Assessed Valuation	\$ 3,982,709,224	\$ 4,051,546,380	\$ 3,986,744,431
Enrollment (heads)			
K-12 Enrollment	27,604	27,548	27,691
Pre- K Enrollment	256	286	256
Total Enrollment:	27,860	27,834	27,947
Funded Pupil Count (FTE)			
Elementary	10,888.5	10,932.0	10,954.0
Middle	6,731.0	6,504.0	6,504.5
Senior	8,811.0	8,957.0	9,046.5
Other (Preschool & Facilities)	213.0	207.0	207.0
Total FPC:	26,643.5	26,600.0	26,712.0
General	24,671.0	24,798.0	24,840.5
Charter	1,759.5	1,802.0	1,871.5
Averaged Funded Pupil Count	26,650.7	26,643.0	26,712.0
Revenues (dollars)			
Per Pupil Revenue	\$ 5,895	\$ 6,022	\$ 6,022
Per Pupil Operating Revenue	\$ 5,634	\$ 5,754	\$ 5,754
Transfer to Ins Reserve:	\$ 123.07	\$ 123.84	\$ 128.85
Transfer to Cap Reserve:	\$ 138.93	\$ 144.16	\$ 139.15
Total Cap. Res./ Ins. Res.:	\$ 262.00	\$ 268.00	\$ 268.00
Program Funding (dollars)			
Property Taxes	\$ 103,745,593	\$ 104,613,505	\$ 104,913,319 *
Specific Ownership Taxes	\$ 7,994,213	\$ 8,074,155	\$ 8,074,155 *
State Equalization	\$ 45,553,196	\$ 47,363,755	\$ 47,519,281 *
Total Program Funding:	\$ 157,293,002	\$ 160,051,415	\$ 160,506,755 *

*Subject to change and includes an estimated uncollected tax amount.



Budget Fact Sheet (Continued)

Benefits	Audited 2003-04	June Proposed 2004-05	October Revised 2004-05
PERA	10.150%	10.150%	10.150%
Medicare	1.450%	1.450%	1.450%
Long term Disability	0.190%	0.190%	0.190%
Subtotal:	11.790%	11.790%	11.790%
Health insurance			
POS	\$ 4,099	\$ 3,946	\$ 3,946
HMO	\$ 3,370	\$ 3,615	\$ 3,615
Kaiser	\$ 2,779	\$ 2,878	\$ 2,878
Kaiser Catastrophic		\$ 2,647	\$ 2,647
Dental Insurance	\$ 418	\$ 418	\$ 418
Life Insurance	\$ 19	\$ 19	\$ 19
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
Grants (percentage)			
Indirect Cost Rate	3.93%	4.46%	4.46%
Mileage Rate	\$ 0.360 per mile	\$ 0.375 per mile	\$ 0.375 per mile
Activity Trip Rates (dollars)			
Driver for in-district athletic and Activity trips	\$16.53/hour	\$16.75/hour	\$16.75/hour
Driver for non-district leases	\$ 20.10/hour	\$ 20.77/hour	\$ 20.77/hour
Mileage rate for in-district trips and non-district leases	\$ 0.58 per mile	\$ 0.69 per mile	\$ 0.69 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, a significant portion of western Broomfield County and a small piece of Gilpin County. This area incorporates 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, from a higher governmental level. State categorical reimbursements 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, Board Policy AF-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, (2) consults with the DAC to compile school building goals/objectives/plans and (3) 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 (headcount) 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 a one-half funded pupil (0.5 FTE). Similarly, but under different guidelines, preschool pupils are counted as one-half FTE 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, legal counsel and the 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 defines the 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 were 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 Individual Literacy Plans.
- Instructional Staff Support:** Activities associated with assisting the instructional staff with the content and process of providing learning experiences for students. Examples include the support activities of librarians and media technicians.
- Insurance Reserve Fund:** This fund provides for the payment of insurance premiums, legal and other associated administrative costs necessary to cover loss or damage to district property and workers' compensation claims.
- 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 and are often considered cost centers. Each type of unit has discriminating characteristics. The units include individual schools, buildings, and central departments.
- 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 sweeping reforms in education.

Nonexpendable Trust Fund: This fund accounts for the principal amount received from the Jitsugyo High School Student Exchange Program and the Barbara Carlson Scholarship, and 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: As specified by the Colorado Department of Education chart of accounts, 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 (Medicare, PERA, Insurance)
- 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 (Pencils, Paper, 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 Special Elections in November of 1991, 1998 and 2002 for the amounts of \$7,062,468, \$10,600,000 and \$15,000,000 respectively. The total each year of \$32,662,468 is used to support programs in the General Operating Fund.
- Parent(s):** Parent, guardian or other persons with legal authority to make 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 Operating 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 Operating Fund of the School District. This funding is comprised of property taxes, specific ownership taxes and State Equalization support. The Act 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 to 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. Read to Achieve is a three year grant (2001-04) with subsequent funding contingent on schools reaching their goals 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 primary uses of this software are the October Student Count and CSAP Test Scores which are both transmitted to the Colorado Department of Education. SASIxp is being replaced in the spring of 2005 with Infinite Campus, another student accounting system.
- 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 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 the Special Education program and related services.
- 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 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. The Summer School Fund was closed and the program transferred to the General Operating Fund in the 2004-05 Revised Budget.
- 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.
- (Emergency Reserve)**
- Talented And Gifted:** (TAG) TAG is an abbreviation for the Talented And Gifted education program.
- TAXES, Ad Valorem:** Taxes levied on the assessed valuation of real and personal property which, within legal limits, determine 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. Each County Treasurer collects 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 the two district operated preschools at Community Montessori and Pioneer Elementary.

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) The Woodcock-Muñoz Language Survey is published by Riverside Publishing and 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.