



Westminster Public Schools

Where Education is Personal

2020-2021 BUDGET TRANSPARENCY GUIDE



Dear Community Member,

Thank you for your interest in Westminster Public Schools budget. We have developed this transparency guide to assist you in making sense of the District Budget and to highlight key elements of the District's financial happenings during 2020-2021 fiscal year and the near future. Our goal is to help you understand where District's funding comes from, what it pays for, and how it is used.

Please share this guide with others in the community who may have questions about our budget.



LOOKING TO THE FUTURE

WPS is dedicated to consistently improving the **curriculum to engage** students through purposeful, project based approaches, integrating instructional **technology to enact** new knowledge, and creating a strong school **culture to empower** children to be great citizens of the world. We are creating opportunities for learners to think, work together, and contribute throughout life. Our goal is to equip our students with the knowledge and skills they will need for the day after graduating from high school.

OUR JOURNEY

Once considered a typical suburban school district, economic and demographic shifts within the larger metropolitan area have changed the face of Westminster Public Schools to resemble that of an archetypical urban district: low-income/high poverty, majority minority enrollment, aging facilities, high mobility, and lagging student achievement.

TOP PRIORITIES: VISION 2020

In 2014, the Board of Education engaged in a visioning process to begin conversations on the future of the District. To structure the discussion, the Board reviewed fact-based information and data on student achievement, finances, and enrollment trends. The Board also reviewed perception data gathered from community surveys, focus groups, and interviews. Using these data to inform the direction and focus of the District over the next five years, the Board identified the following priorities:

- Continue and strengthen the success of CBS.
 - Maintain current momentum and success for student achievement in the District.
- Establish an accurate perception of WPS in the mind of the public and staff.
 - Have the courage to cultivate and sustain a great school district.
- Develop the resources needed by the District, assuming prudent budgeting and resource allocation.

These strategic priorities were then organized and summarized as the following large goals for WPS:

1. **R**esources to fund success for all students
2. **I**mage of the school district's success established in the District and community
3. **S**ustained **E**xcellence in achievement for all students

VISION 2020

**AIMS TO INSPIRE PEOPLE,
SPARK NEW WAYS OF THINKING,
STIMULATE COLLABORATIONS,
AND COMPEL COLLECTIVE SOLUTIONS.**

There is much work to be done in each of the categories captured by **RISE**, however, the five vision areas outlined in the plan provide a blueprint moving forward to 2020.

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WESTMINSTER PUBLIC SCHOOLS HAS SET A BOLD FIVE-PART VISION TO ACHIEVE IN FIVE YEARS:

VISION 1 N



Westminster Public Schools' **Identity** articulates the Mission, Values and Vision that are shared by the District and community, enabling it to demonstrate outstanding quality that transcends the boundaries of the classroom walls and is personified in our staff and students.

VISION 2 N



Westminster Public Schools is an **educational leader** whose priority is to seek high academic standards, support innovative instructional programs and practices, increase academic achievement, and develop our students' learning skills.

VISION 3 N



Westminster Public Schools supports the personal, social, financial literacy, **career exploration and development** of our students in order to ensure each is professionally prepared.

VISION 4 N



Westminster Public Schools provides **functional and safe infrastructure and facilities**, which make a significant contribution to a positive student and workplace experience.

VISION 5 N



Westminster Public Schools is an **employer of choice** committed to fostering an environment of education innovation through a workplace that attracts, sustains, and inspires great people, working for a great purpose, while promoting diversity, equity, civility, and respect.



WESTMINSTER PUBLIC SCHOOLS

AT A GLANCE

Source: District October Count 2019-20 & District Data

OUR LEARNING FACILITIES:

3 Early Learning/Early
Childhood Centers
5 Elementary Schools
2 Middle Schools

8 K-8
1 High School
1 Alternative High School
1 Instructional Services
Center

9,150
students enrolled

36

Languages are spoken by
students at WPS

3,042

English Language Learners

STUDENT DEMOGRAPHICS:

48% female
52% male
76% Hispanic
16% Caucasian
4% Asian
1% African-American
Less than 1% American-Indian/Alaskan Native
Less than 1% Native Hawaiian/Pacific Islander
2% Two or more

77%

of students in the District qualify for
free and reduced lunch

1.9 million

lunches & breakfasts served

66%

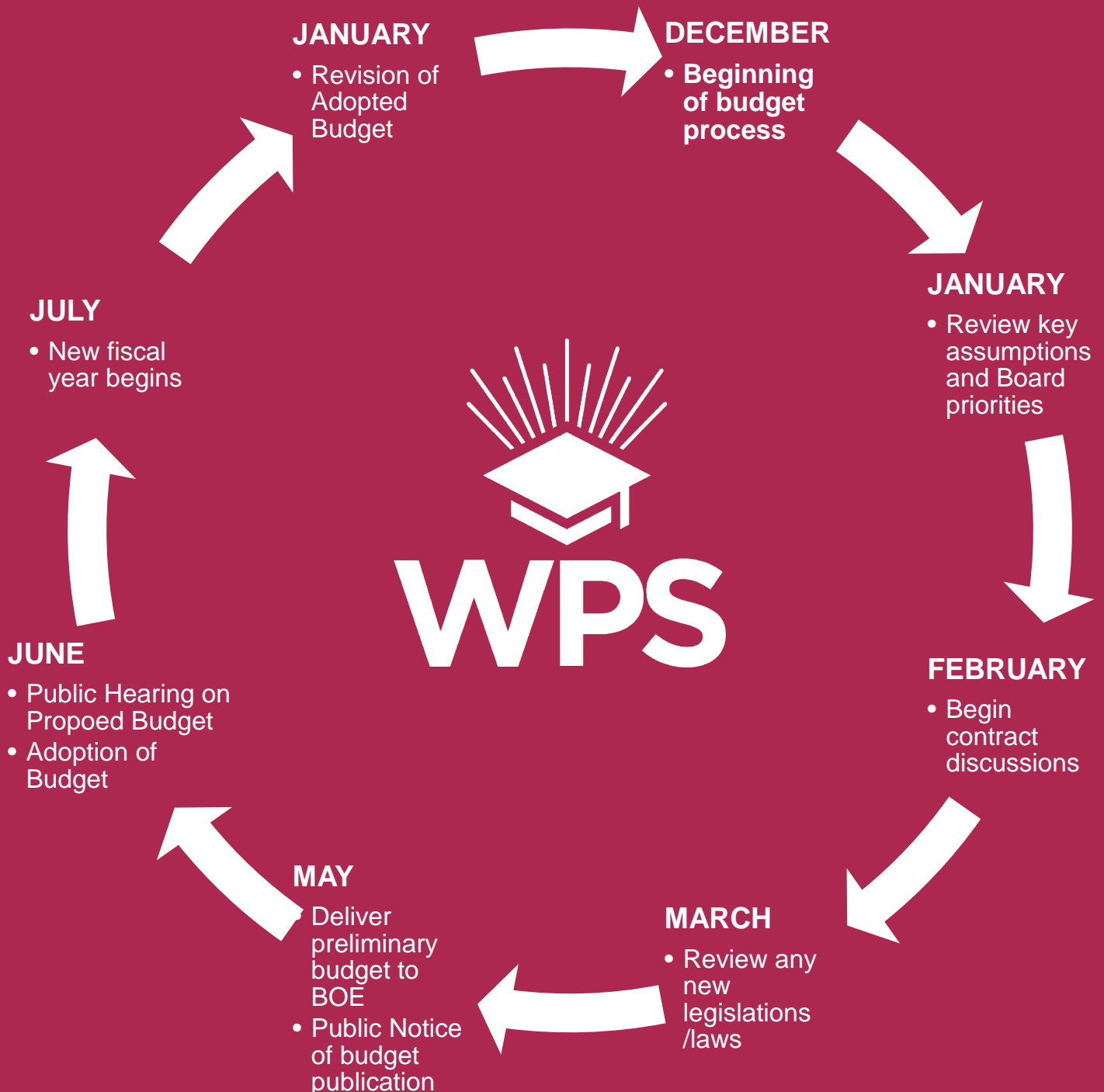
of students qualify for at risk
and Title I funding

191,382

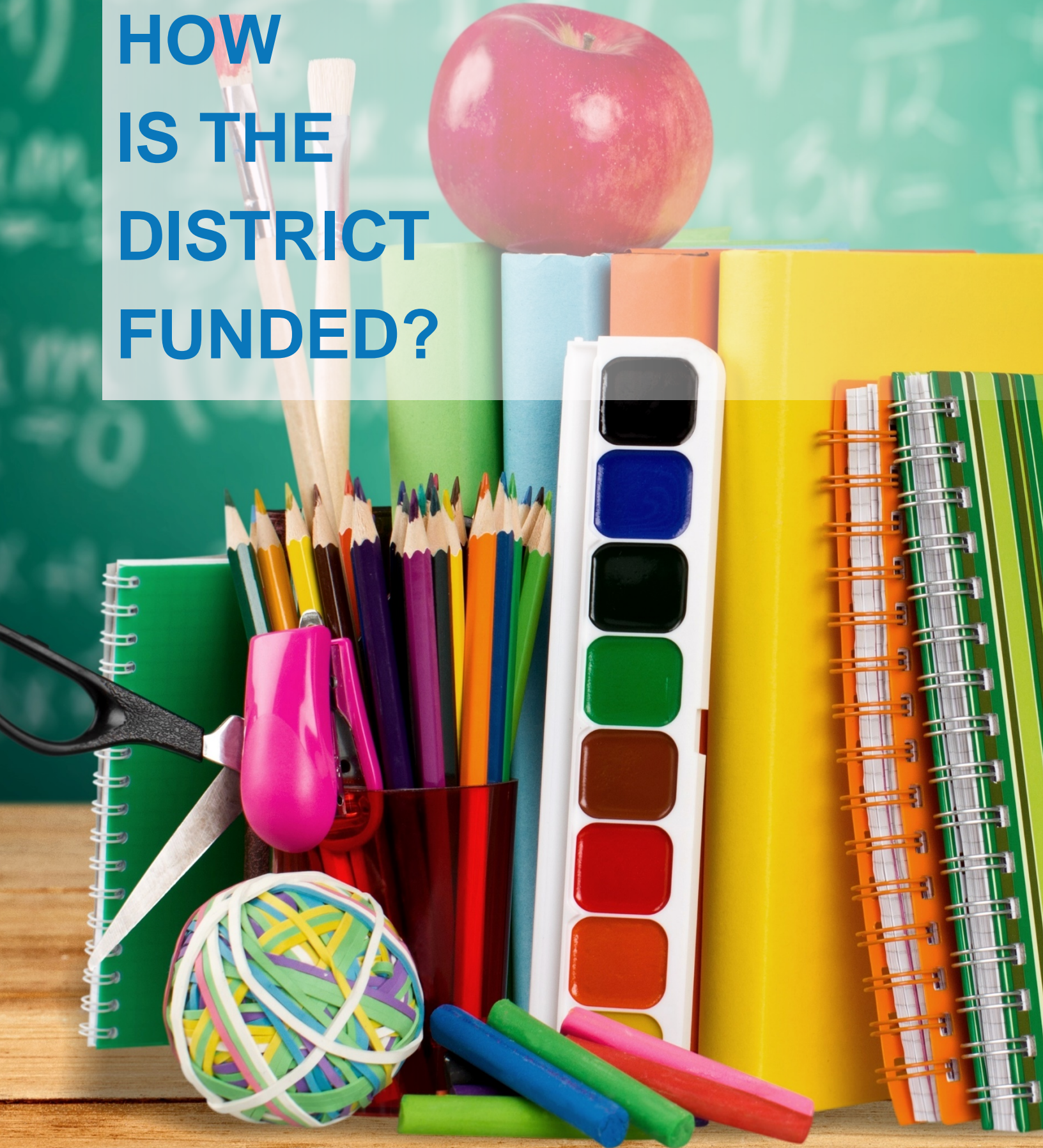
miles per year traveled by our
busses, on average

BUDGET DEVELOPMENT PROCESS

The district-wide budget development process is a collaborative effort involving many stakeholders, including school personnel, Facilities and Fiscal Oversight Committee, Finance Department, Chief Financial Officer, the Superintendent, and the Board of Education. The budget reflects the labor and material resources required to fulfill the goals and objectives outlined by the Board. The budget serves as an operation plan for the full fiscal year. The preparation process begins each year in December and concludes with the Board's adoption of the final budget in June. Any amendments to the adopted budget must be presented to the Board in January.



HOW IS THE DISTRICT FUNDED?

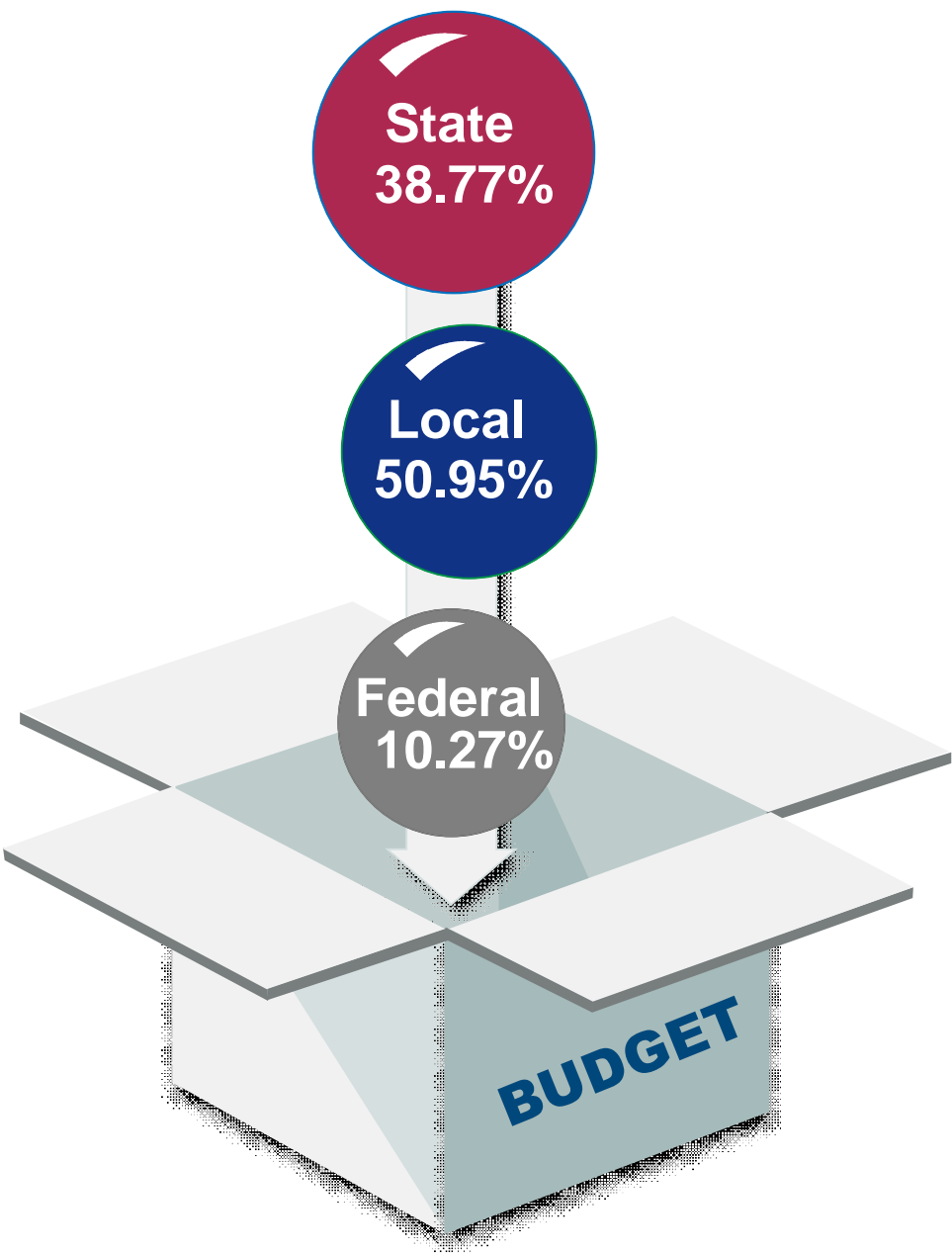


SOURCES OF FUNDS

Westminster Public Schools receives revenue from local, state, and federal sources. The largest source of revenue is from state aid. Property taxes and specific

ownership taxes also account for a significant portion of the District's Revenue. Districts whose property valuations are lower receive more funding from the state.

Funding Sources: All Funds



STATE

The amount of funding our school district receives is based on the Total Program Funding formula outlined in the Colorado School Finance Act. These “categorical” programs include funding for vocational education, special education, transportation, and gifted and talented.

LOCAL

Local funding comes from property and specific ownership (vehicle registration) taxes. Colorado law also allows local school districts to ask voters to approve additional funding through local tax increases called mill levy overrides.

FEDERAL

The federal government contributes a limited amount to local school districts. Most federal revenue is distributed through Title I of the Elementary and Secondary Education Act to provide extra support for low-income children. Federal funding can only be used for specific purposes, and the district has limited flexibility with how it can be spent.

HOW ENROLLMENT AFFECTS THE BUDGET

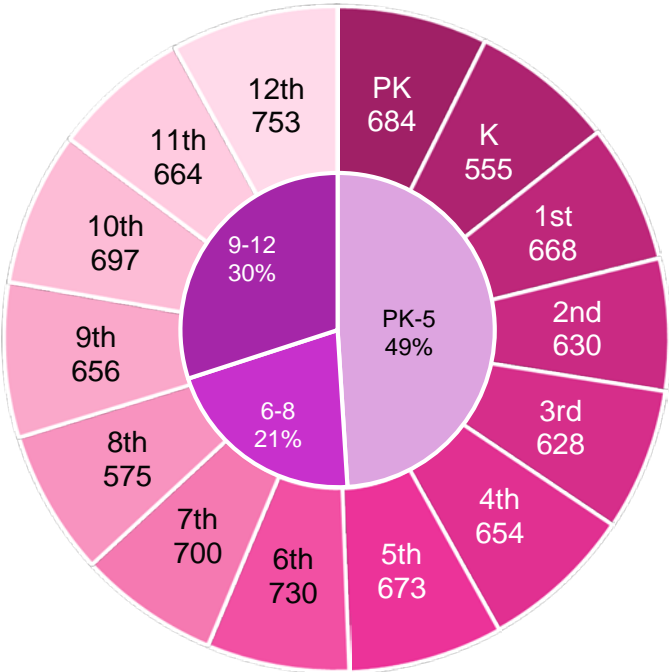
The State funds school districts on a per-pupil basis, therefore, enrollment plays a vital part in developing the District's budget.

Each year all public school districts and facilities across the state of Colorado participate in the Student October Count. The Count is based on a one day membership count in which districts are asked to report all students who are actively enrolled and attending.

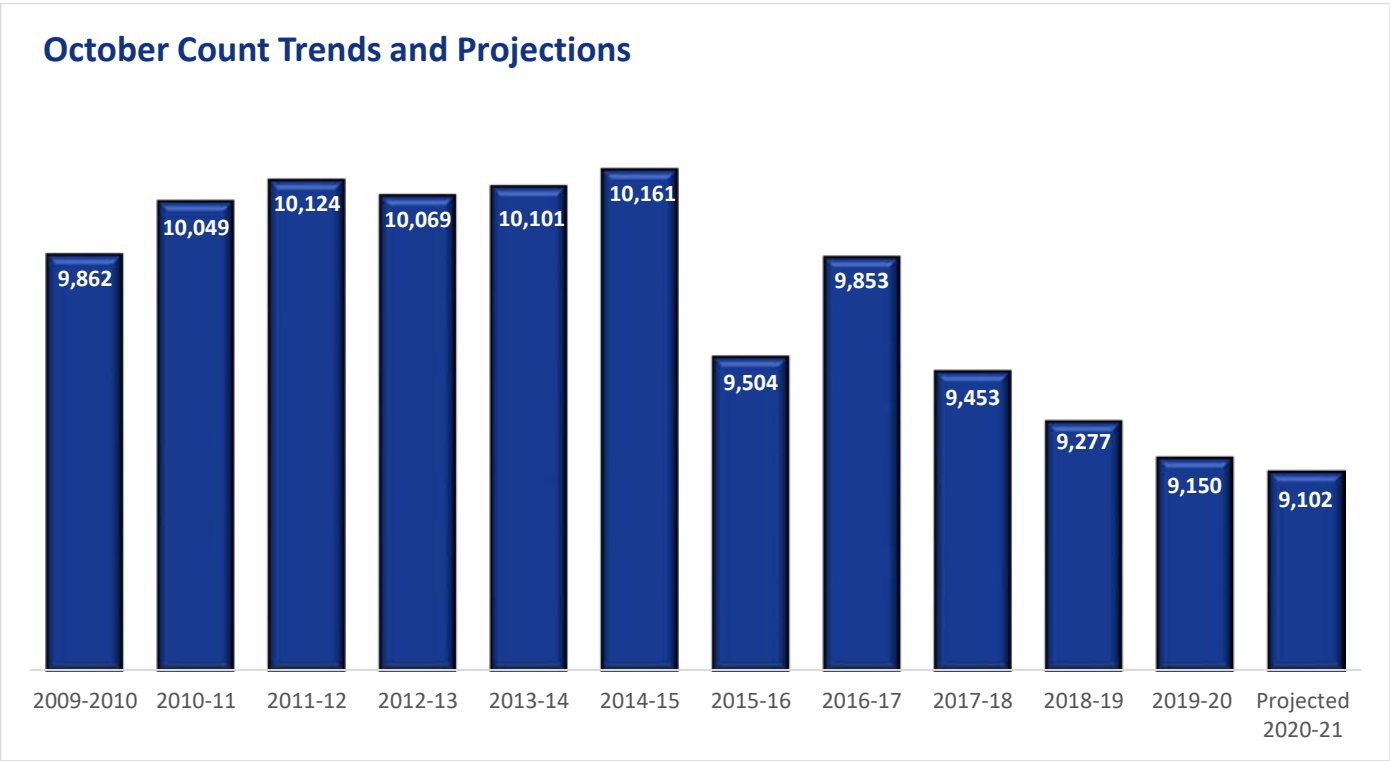
Starting 2018-19 budget season, the state will fund kindergarten at full time funding. Full day kinder has been a top priority for the district's board of education, and WPS has already been offering full day kinder to its parents at no cost.

The district hires an outside consultant to perform the enrollment projections. The consultant does a five-year projection. Historical enrollment calculated has been averaging at 9,500 students which includes pre-school.

District October Count by Grade
2020-21 Academic Year



October Count Trends and Projections





**IN DEPTH
LOOK AT
THE
GENERAL
FUND**

GENERAL FUND REVENUES

The general fund is the main district fund. It pays for day-to-day operations of the school district like supplies and materials, majority of salaries and benefits, as well as expenditures associated with transportation, technology, and many others.

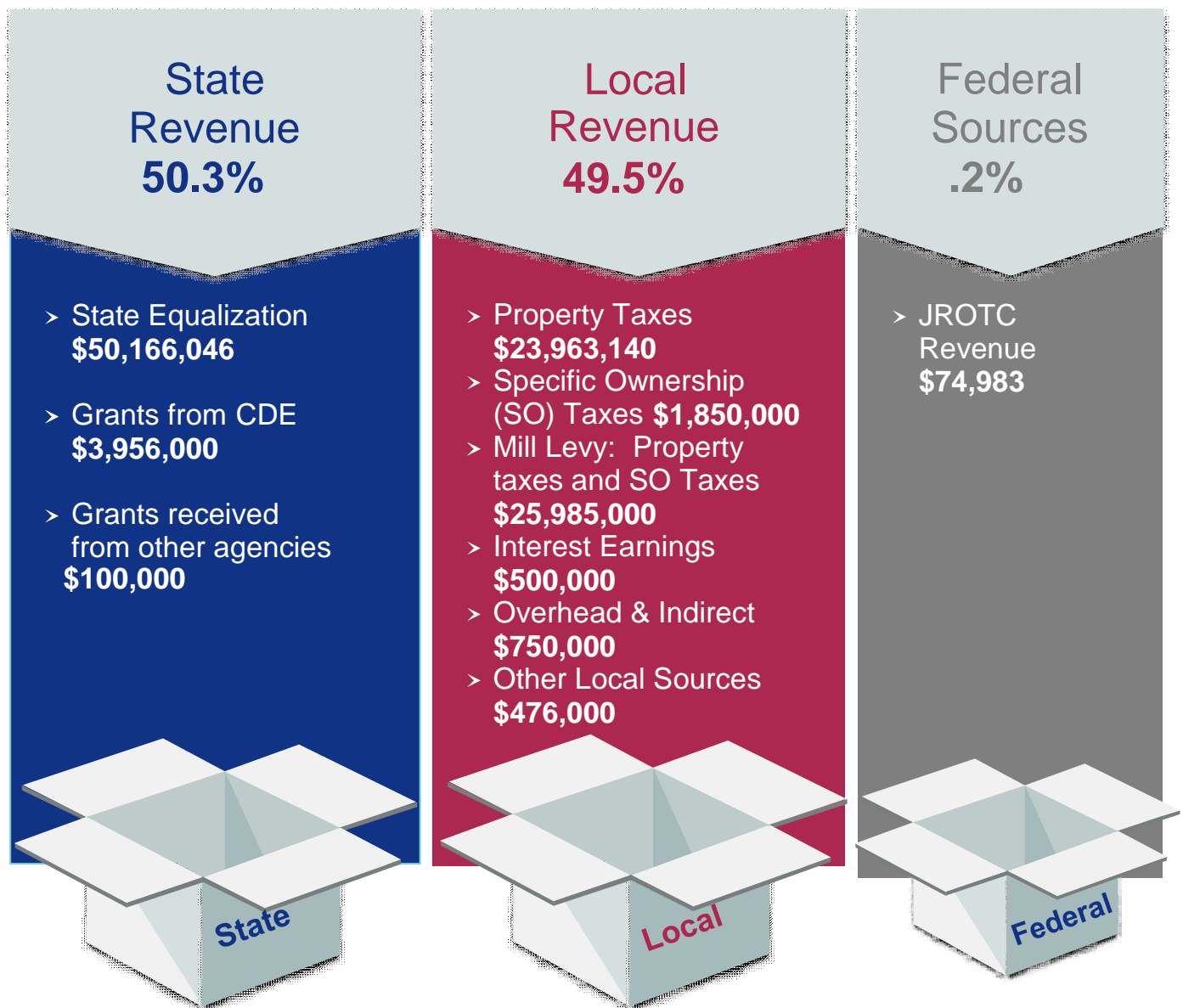
State sources like State equalization and various grants from Colorado Department of Education comprise the state share and represent **50.3%** of total General Fund revenue.

Local sources are the biggest source of income for the general fund. These sources contribute **49.5%**. Items

like Property Taxes, Mill Levy Overrides, and others contribute to these funds. The assessed valuations for property located within the District have fluctuated in the last five years primarily due to the effect of the economy on the housing market. The estimated assessed valuation upon which property taxes are levied and collected during the 2020-21 fiscal year is projected to come in at \$851,039,720.

Federal funding accounts for **.2%** of the General Fund revenue. These funds support the JROTC program at the district.

Funding Breakdown



GENERAL FUND REVENUES

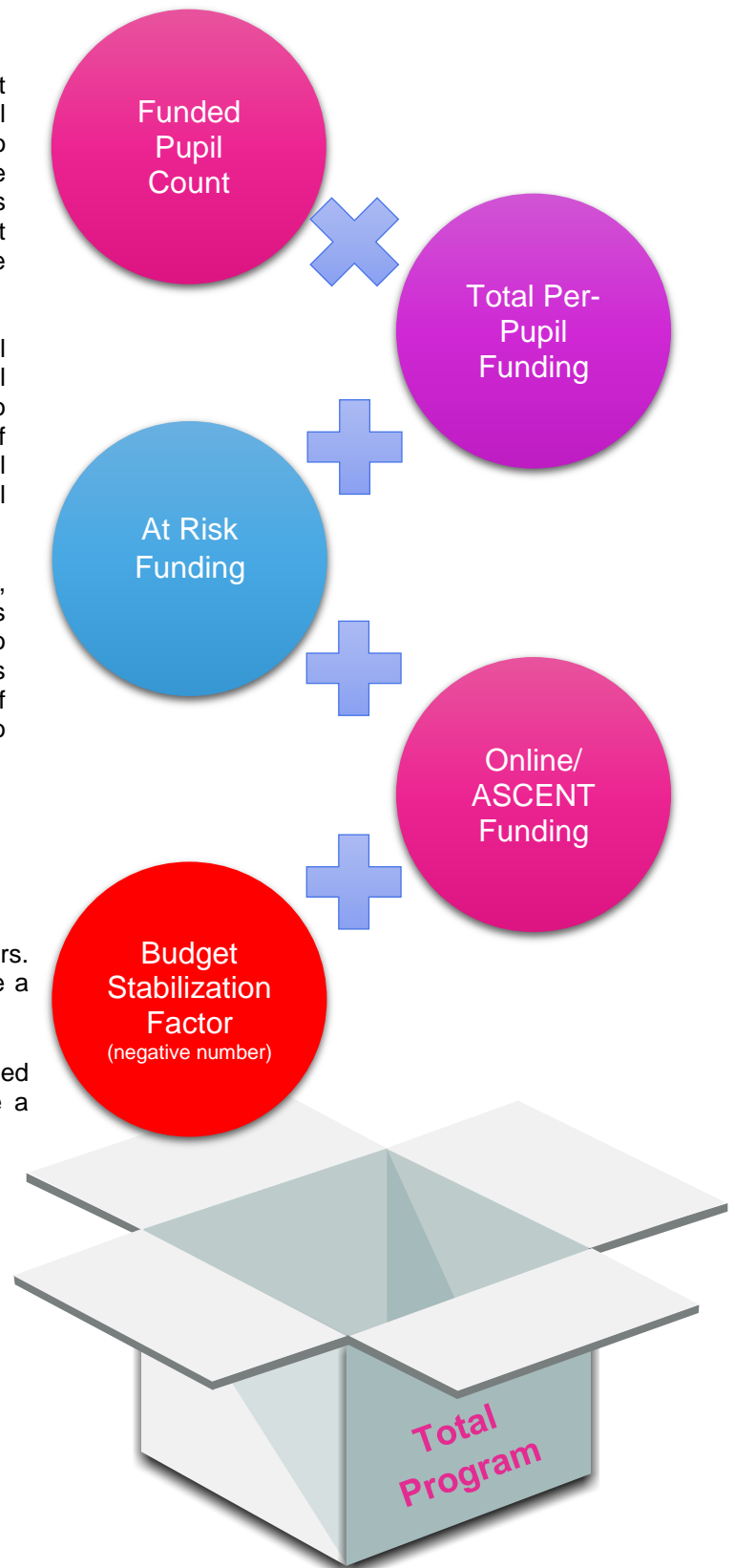
State Share: Funding Formula

Total Program is a term used to describe the total amount of money each school district receives under the School Finance Act (SFA) of 1994. SFA established a formula to distribute funding to school districts across Colorado. The formula starts every district at a base amount and makes adjustments for school district size, cost of living, and at risk students. After program is calculated, the negative factor is applied.

- For each pupil funded in the October Pupil Count, the formula provides a base per-pupil amount of money plus additional money to recognize district-by-district variances in cost of living, personnel costs, and size. The Total Program amount also includes additional funding for at-risk pupils.
- Starting in FY 2010-11, a “Negative Factor”, now called a Budget Stabilization Factor, was introduced in the school finance formula due to the statewide budget-balancing challenges facing Colorado. It reduces the amount of funding districts would have received prior to this factor’s application.

The budget is based on the following factors:

- Base funding \$6,951.53
- Cost of living factor 1.215
 - Determined by legislature every two years. Districts with higher costs of living have a higher factor.
- District size factor 1.0297
 - Unique to each district and is determined using enrollment. Small districts have a larger size factor.
- Personnel cost factor 0.8874
 - Vary by school district. Based on enrollment.
- Non-personnel cost factor 0.1128
 - Vary by school district. Based on enrollment.
- Budget Stabilization Factor 7%



GENERAL FUND REVENUES

Local Funding

Property Tax

Districts with higher assessed valuations receive most of their revenue from local property taxes and the state therefore contributes less. Conversely, districts whose property valuations are lower, receive more funding from the state.

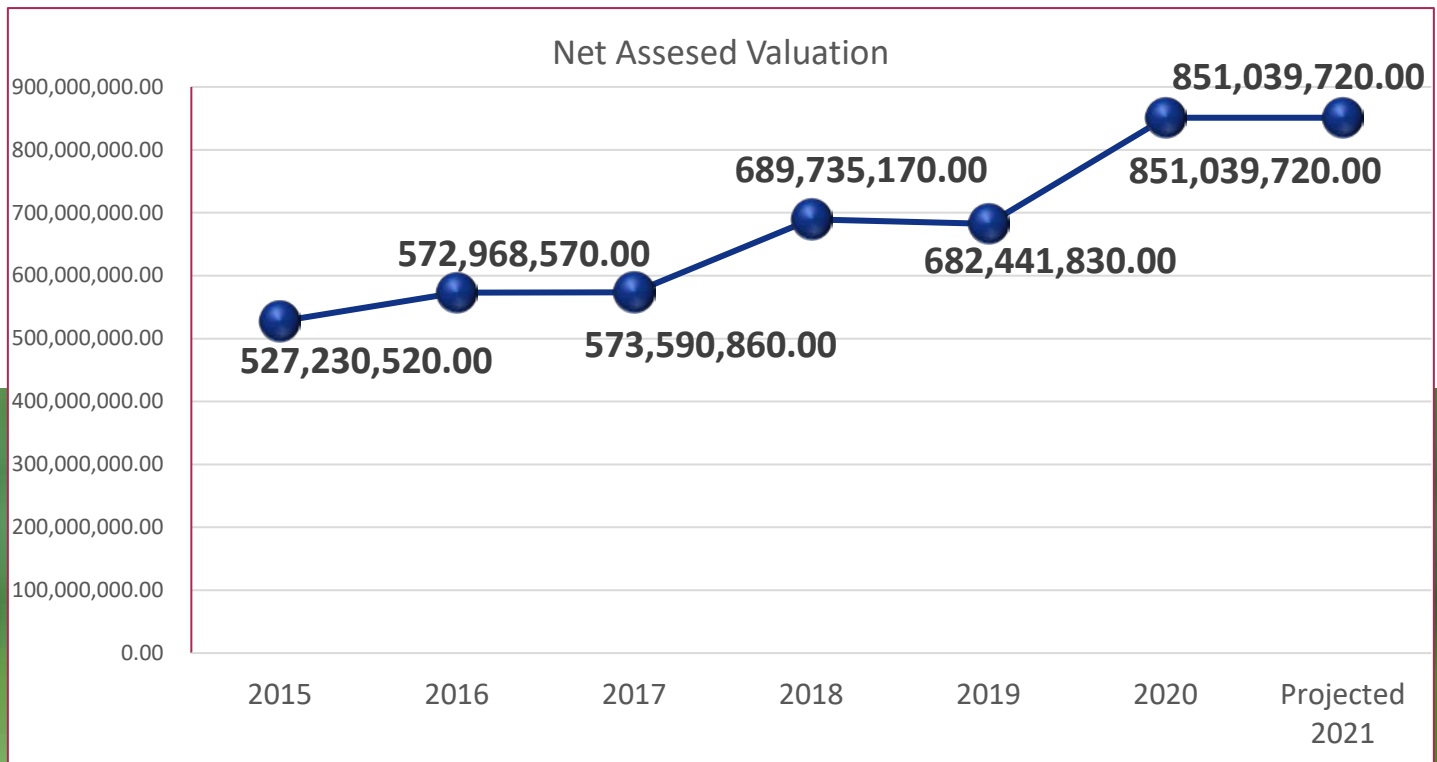
Mill Levy Overrides

Mill Levy Overrides provide additional funding for operating expenses. In November 2018, the District's voters approved a ballot measure requesting additional mill levies. The measure will increase taxes by \$9.9 million in 2019 and by up to 14.5 mills thereafter to be used for general fund purposes including capital improvements and other education priorities like school safety, expanding CTE programs, attracting and retaining high quality staff. In order to maximize the value of the dollars, the district issued Certificates of Partition (COPs) for its capital construction needs in the amount of \$80.4 million. COPs allow the district to use the funds up front as well as take advantage of a competitive interest rate.

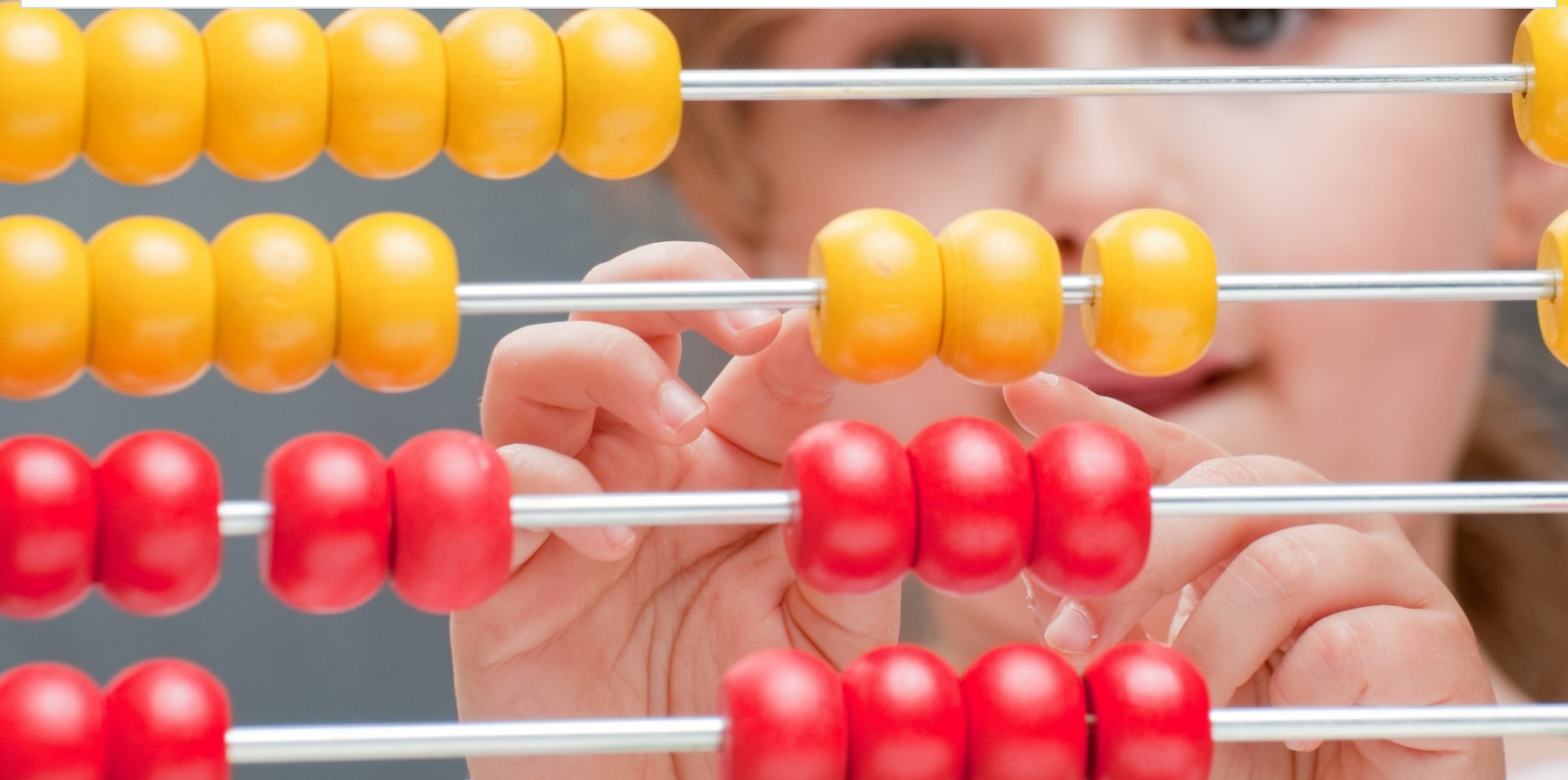
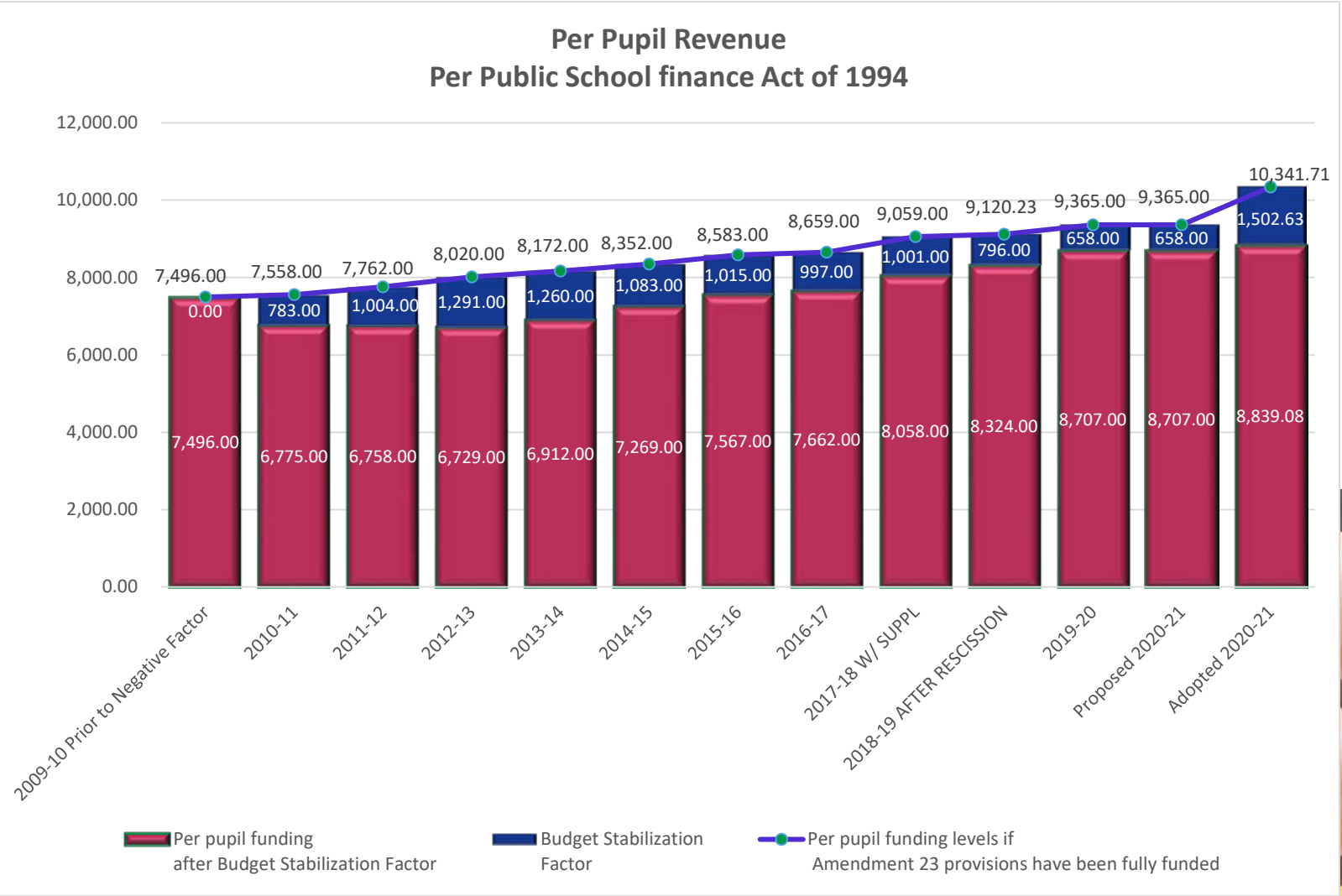
Bonds

Bonds provide funding for capital needs. Bond money is restricted by law and can only be used for major repairs and renovations, additions to schools, new school buildings and technology.

The District issued \$98.6 million in new General Obligation Bonds in December 2006. The funds were used to build a new high school and an elementary school, as well as installing air conditioning in a number of the district's elementary school buildings.



Revenue Per Pupil



GENERAL FUND EXPENDITURES

The District's expenditures reflect the implementation of the budget goals and objectives adopted by the Board of Education for the fiscal year. Most items are funded through the department or schools allocations. If there are additional requests submitted, then the administrative cabinet reviews and approves or denies the request.

The District's General Fund budgeted expenditures for 2019-20 is projected to be \$115 million including transfers, an increase of 12% from the 2018-19 Amended Budget. A large portion of the increase in the expenditures is due to the COP payment.

Board priorities included in the Financial Plan

- Preserved all programs
- Adjusted CORE staffing calculations based on enrollment
- Increase utility budgets to reflect the rate increase
- Preschool expansion
- Open Colorado Sports Leadership Academy K-8
- Various capital projects
- Open Tennyson Knolls Preparatory School K-8

Other Board priorities from prior years include:

- 1:1 technology
- Free breakfast and lunch for elementary & free breakfast for middle and high
- Expand Daycare program
- YESS program at the middle schools
- Boys & Girls Club
- Expand Safety and Security
- Increase school/department budgets



GENERAL FUND EXPENDITURES

Classifying Expenditures

Westminster Public Schools uses a chart of accounts prescribed by the Colorado Department of Education to account for its revenues and expenditures by fund, location, program, project, and object.

Object identifies the type of expenditures, e.g., service or the commodity obtained. For expenditures, objects break down into salaries, benefits, various purchased

services, supplies, property-related expenditures, and others.

Analyzing expenditures by the **program** allows the district to track expenditures by the activity for which a service or material object is acquired. The program also provides for discernment between instructional and non-instructional spending

Expenditure and Transfer Analysis by Object

Expenditures	
Salaries	\$ 85,371,943
Employee Benefits	25,836,561
Purchased Services	29,878,496
Purchased Property Services	3,367,393
Other Purchased Services	4,311,056
Supplies	7,721,507
Property	3,424,493
Other Objects	16,668,162
Total Expenditures	\$ 176,579,612
Transfer Allocations to Other Funds	
Transfer to Student Athletic and Activity Fund	850,000
Transfer to Daycare Program	400,000
Transfer to Capital Reserve Fund	3,600,000
Transfer to Risk Management Fund	1,811,490
Transfer to Colorado Preschool Program	3,526,335
Total Transfer Allocations	\$ 10,187,825
Prior Year Obligations	850,000
Total Transfer Allocations, Expenditures & Prior Year Obligations	\$ 187,617,437

How Each Dollar is spent



- 56¢ General Instruction
- 13¢ Student Support Services/
Instructional Staff Support Services
- 8¢ School Level Leadership &
Management
- 1¢ Community & Other Services

- 12¢ Operations & Maintenance
- 9¢ Support Departments
- 1¢ Transportation

GENERAL FUND EXPENDITURES

Expenditure Analysis by Program

Instructional Spending | Programs 0010 - 2099

Total Spending: \$ \$54,386,895
95.7% Salaries & Benefits
0.6% Purchased Services
2.8% Supplies & Materials
0.9% Property and Other
Per-Student Cost: \$5,811

Instructional spending includes those activities that deal directly with interactions between staff and students and accounts for more than 50% of all General Fund expenditures. It encompasses salaries, benefits, and other expenditures supporting teachers, teacher librarians, teacher substitutes, instructional coaches, paraprofessionals, athletic official, workers, trainers, etc. Other expenditures like general supplies and materials, equipment, textbooks, copies usage, athletics supplies, and student transportation are also included in this category.

Support Services: Students | Program 2100

Total Spending: \$5,919,658
72.2% Salaries & Benefits
10.1% Purchased Services
17.6% Supplies & Materials
0.0% Property and Other
Per-Student Cost: \$638

Program 2100 tracks expenditures related to activities designed to assess and improve the well-being of students and to supplement the teaching process. Supporting services for students represent over 5% of General Fund expenditures. This program includes costs associated with social work, attendance services, nursing services, guidance services, psychological services and other various instructional and non-instructional student-related expenditures.

Support Services: Instructional Staff | Program 2200

Total Spending: \$7,463,733
76.9% Salaries & Benefits
17.8% Purchased Services
2.7% Supplies & Materials
2.6% Property and Other
Per-Student Cost: \$805

Instructional Staff for Supporting Services represents almost 7% of the District's total General Fund expenditures. Activities associated with assisting the instructional staff with the content and process of providing learning experiences for students belong in this category. These services pertain to interactions between students and teachers, focusing on designing the curriculum training staff on training methods, assessing the student's learning and retention of the subject and delivering and coordinating such activities.

Supporting Services: General Administration | Program 2300

Total Spending: \$1,363,639
61.6% Salaries & Benefits
32.3% Purchased Services
4.2% Supplies & Materials
1.9% Property and Other
Per-Student Cost: \$147

Activities concerned with establishing and administering policy for operating the school district are charged to Program 2300, General Administration Supporting Services. This program represents 1.2% of General Fund expenditures. Business Office Services are classified under program 2500 and are not included in this program.

GENERAL FUND EXPENDITURES

Expenditure Analysis by Program

Supporting Services: School Administration | Program 2400

Total Spending: \$10,054,741
97.9% Salaries & Benefits
0.2% Purchased Services
1.4% Supplies & Materials
0.5% Property and Other
Per-Student Cost: \$1,084

School Administration Supporting services represent costs associated with overall administrative responsibility for a school or a combination of schools. This category encompasses salaries, benefits, and other expenditures related to Principals, Assistant Principals, Secretaries, and Office Assistants at the District's schools. Program 2400 represents just over 9% of all General Fund spending.

Supporting Services: Business | 2500

Total Spending: \$2,410,153
79.0% Salaries & Benefits
17.4% Purchased Services
2.3% Supplies & Materials
1.4% Property and Other
Per-Student Cost: \$260

Business Supporting Services reflect expenditures concerned with paying, transporting, exchanging, and maintaining goods and services for the entire school district. Included are fiscal and internal services necessary for operating the school district. Business and fiscal services, purchasing services, warehousing and distributing, and other supporting services belong in this category. Just over 2% of General Fund transactions are associated with Business Supporting Services.

Operations & Maintenance | Program 2600

Total Spending: \$11,251,448
69.0% Salaries & Benefits
1.0% Purchased Services
28.9% Supplies & Materials
1.1% Property and Other
Per-Student Cost: \$1,213

Activities associated with keeping buildings, grounds, and equipment in effective working condition are charged under Operations and Maintenance. The program also includes safety and security, as well as minor construction. Over 10.5% of all general fund expenditures are charged under program 2600.

Student Transportation | Program 2700

Total Spending: \$2,710,327
86.9% Salaries & Benefits
1.4% Purchased Services
11.1% Supplies & Materials
0.5% Property and Other
Per-Student Cost: \$292

Program 2700 represents costs associated with supervision of students, vehicle operation, servicing, and maintenance services, monitoring services, and others concerned with the transportation of students to and from their place of residence and the school in which enrolled. The expenditures also include any special education or vocational education transportation transactions, as well as other school-related activities. Student Transportation represents 2.5% of the General Fund expenses.

GENERAL FUND EXPENDITURES

Expenditure Analysis by Program

Central Support | Program 2800

Total Spending: \$10,455,660
25.7% Salaries & Benefits
13.2% Purchased Services
7.4% Supplies & Materials
53.6% Property and Other

Per-Student Cost: \$1,127

Central Support Services program 2800 expenditures represent activities, other than general administration, which support each of the other instructional and support services programs. These activities include planning, research, development, evaluation, information, staff, data processing, and risk management services. Program 2800 accounts for 9.8% of all General Fund expenditures.

Other Support Services | Program 2900

Total Spending: \$160,000
0.0% Salaries & Benefits
100% Purchased Services
0.0% Supplies & Materials
0.0% Property and Other

Per-Student Cost: \$17

All other support services program not classified elsewhere in the 2000 series are captured in the program 2900. For 2019-20 FY, expenditures associated with the District's CBS symposium fall into this category, which represents less than 1% of all General Fund expenditure transactions.

Community Services | Program 3300

Total Spending: \$1,323,684
84.7% Salaries & Benefits
13.2% Purchased Services
2.1% Supplies & Materials
0.0% Property and Other

Per-Student Cost: \$143

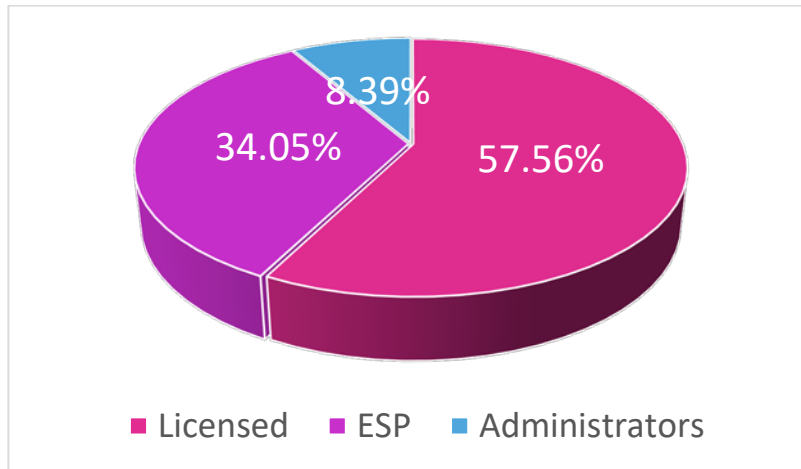
Community Services account for 1.24% of all General Fund spending. Examples of transactions represented in this category are Boys and Girls club, daycare or vocational education for adults, to name a few.

STAFFING

WPS continues to create programs to position ourselves as a vanguard for attracting highly effective teachers. We invest in and support our staff through mentoring, ongoing quality professional development, and a dynamic, innovation-minded instructional model that encourages 21st Century ingenuity and creativity. The district has a highly compatible Licensed and ESP salary tables.

For the 2020-21 fiscal year, the District's licensed starting salary is \$52,820.

Staffing Summary



Staffing Summary: by Job Class

	2018-19	2019-20	2020-21
100 - Principal	18.00	18.00	18.00
100 - Assistant Principal	12.00	13.00	16.00
100- Other	25.00	23.63	26.63
200 - Regular Teacher	370.50	388	376
200 - Other Teacher	167.95	142.08	163.58
200 - Counselors	16.40	17.40	19.50
200 - Certified Library/Media	1.00	1.00	1.00
300- Other Professionals	19.10	19.50	21.00
400 - Instructional Paraprofessional	44.00	33.00	41.00
400 - Specialized Paraprofessional	53.00	55.00	41.30
400 - Classified Library/Media	18.00	18.00	17.00
400 - Other Professional	38.64	45.00	41.00
500 - Secretarial	66.00	48.00	67.00
600 - Custodial	65.00	65.00	62.00
600 - Other	46.49	73.80	62.00
Total Staff by Program Group	961.08	960.41	973.01

The 2020-2019 budget reflects the district's outmost commitment to its employees and its goal to recruit and retain the finest licensed personnel and support staff.

More than
82%
of the District's General Fund Expenditures will go towards salaries and benefits.

FUND BALANCE

Do you want me to keep this matching the budget book or the budget? Adopted fund balance is 12,315,319?

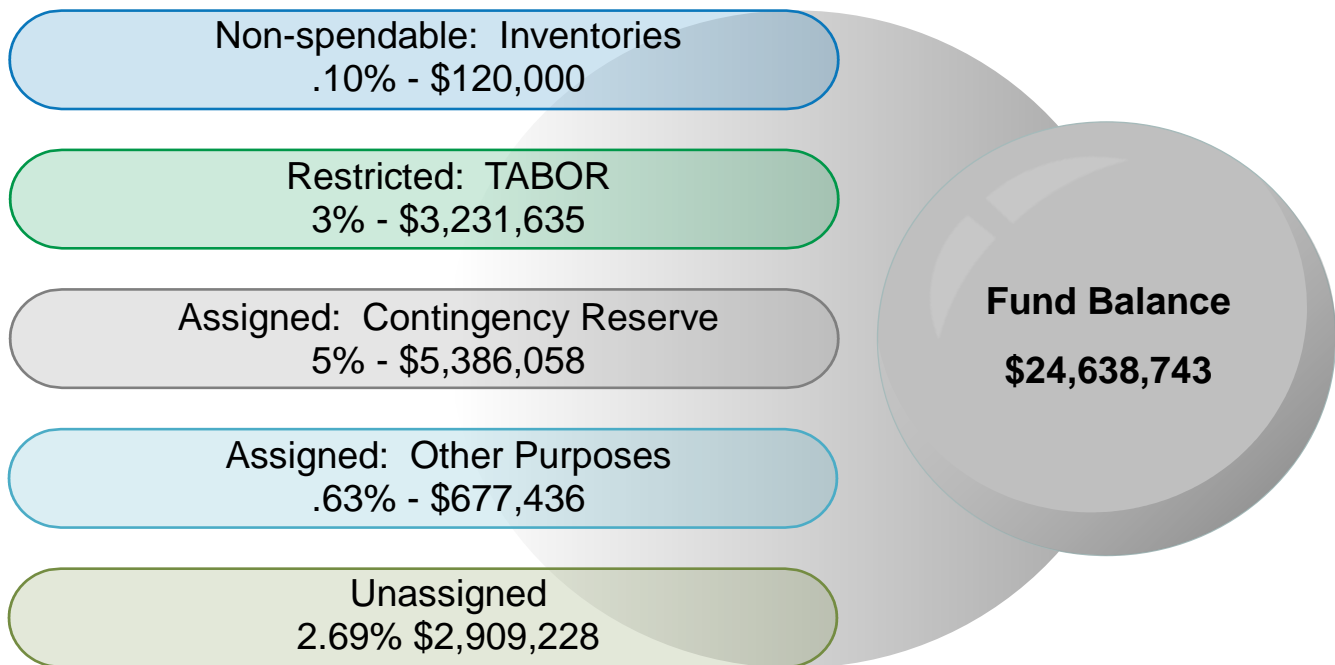
The term fund balance is used to describe the net position of governmental funds in accordance with generally accepted accounting principles (GAAP). Adequate levels of fund balance help mitigate current and future risks like revenue shortfalls and unanticipated expenditures.

Reserves

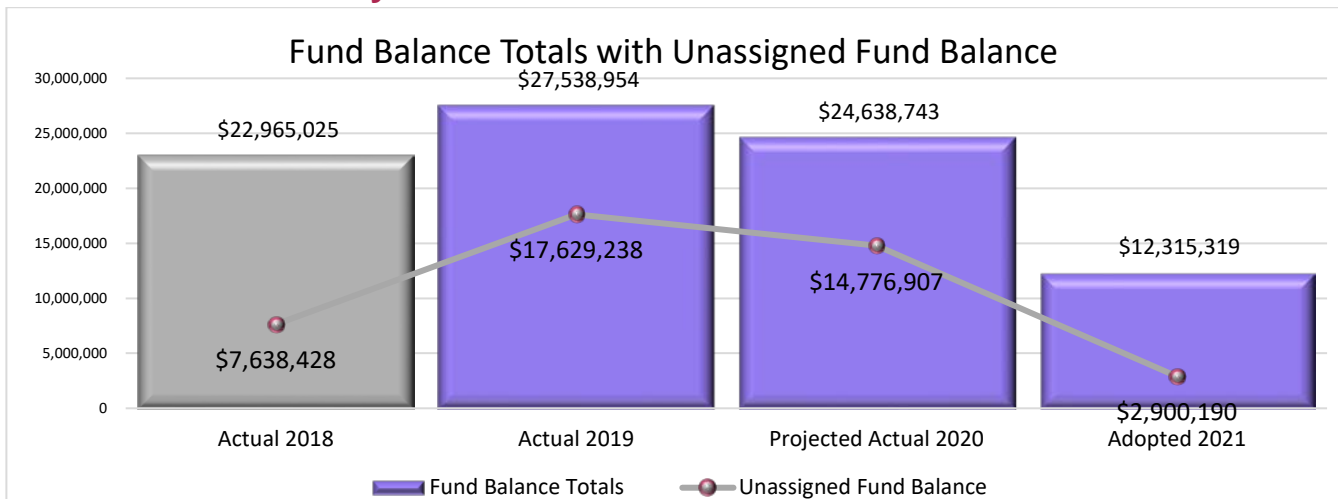
Reserves are portions of the fund balance that are restricted from current use because they are needed to pay liabilities for other purposes outside of the current year. For example, due to TABOR, the district must set aside 3% of its budgeted expenditures for the upcoming fiscal year.

- Fund balance is not a savings account, rather, it's the difference between assets and liabilities in a governmental fund.
- The amount within fund balance fluctuates considerably through the year.
- Only the board reserves portion of the fund balance can be spent at the discretion of the Board.

Fund Balance: Percent of Budgeted Revenues



Fund Balance History





OTHER DISTRICT FUNDS

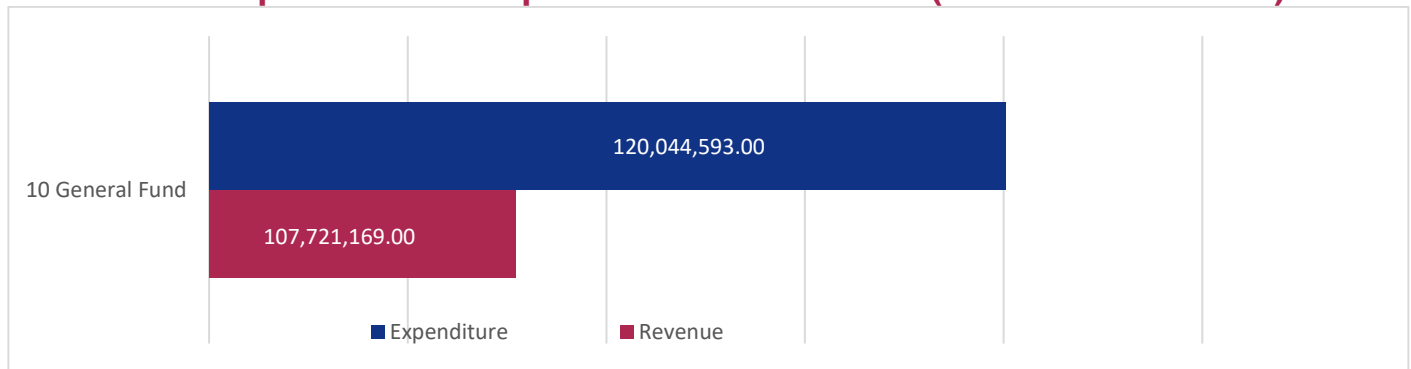
SUMMARY OF ALL DISTRICT FUNDS

Westminster Public Schools has ten different funds. General Fund is the District's main operating fund and accounts for more than half of all expenditures. Government resources are allocated to and accounted for in individual funds based upon the purposes for which they are to be spent and how spending activities are controlled. Any budgeted fund that represents more than 10 percent of the total appropriated expenditures is

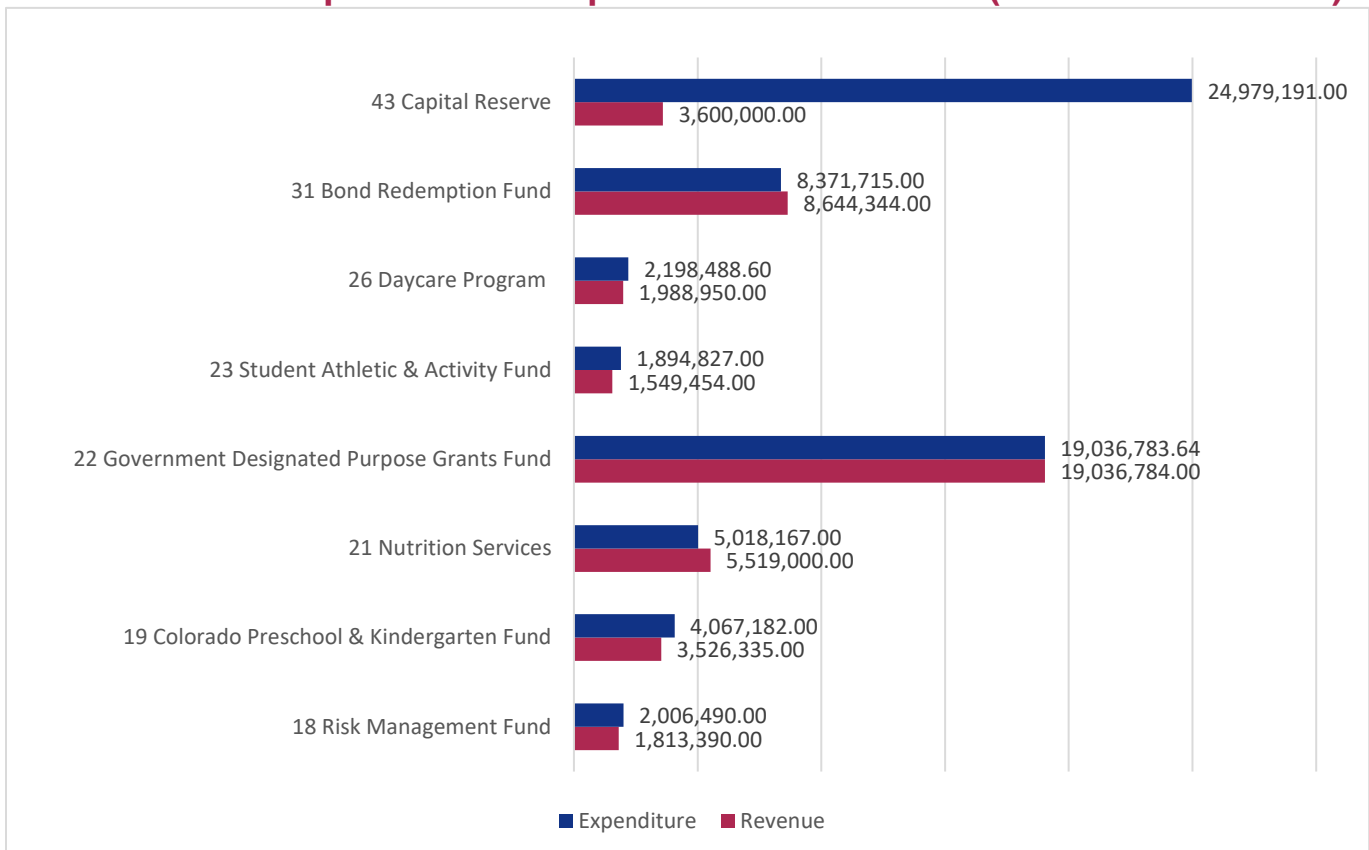
considered a major fund. The operating objectives of governmental entities, such as school districts, are different from those of commercial enterprises and therefore accounting requirements are different. Governmental entities use fund accounting to track revenues and expenditures. This is particularly important because some funds have very specific restrictions on how dollars can be spent.

SEPARATE FUNDS ENSURE DOLLARS ARE TRACKED AND USED FOR INTENDED PURPOSES

Revenue & Expenditure Comparison: General Fund (Includes Transfers)

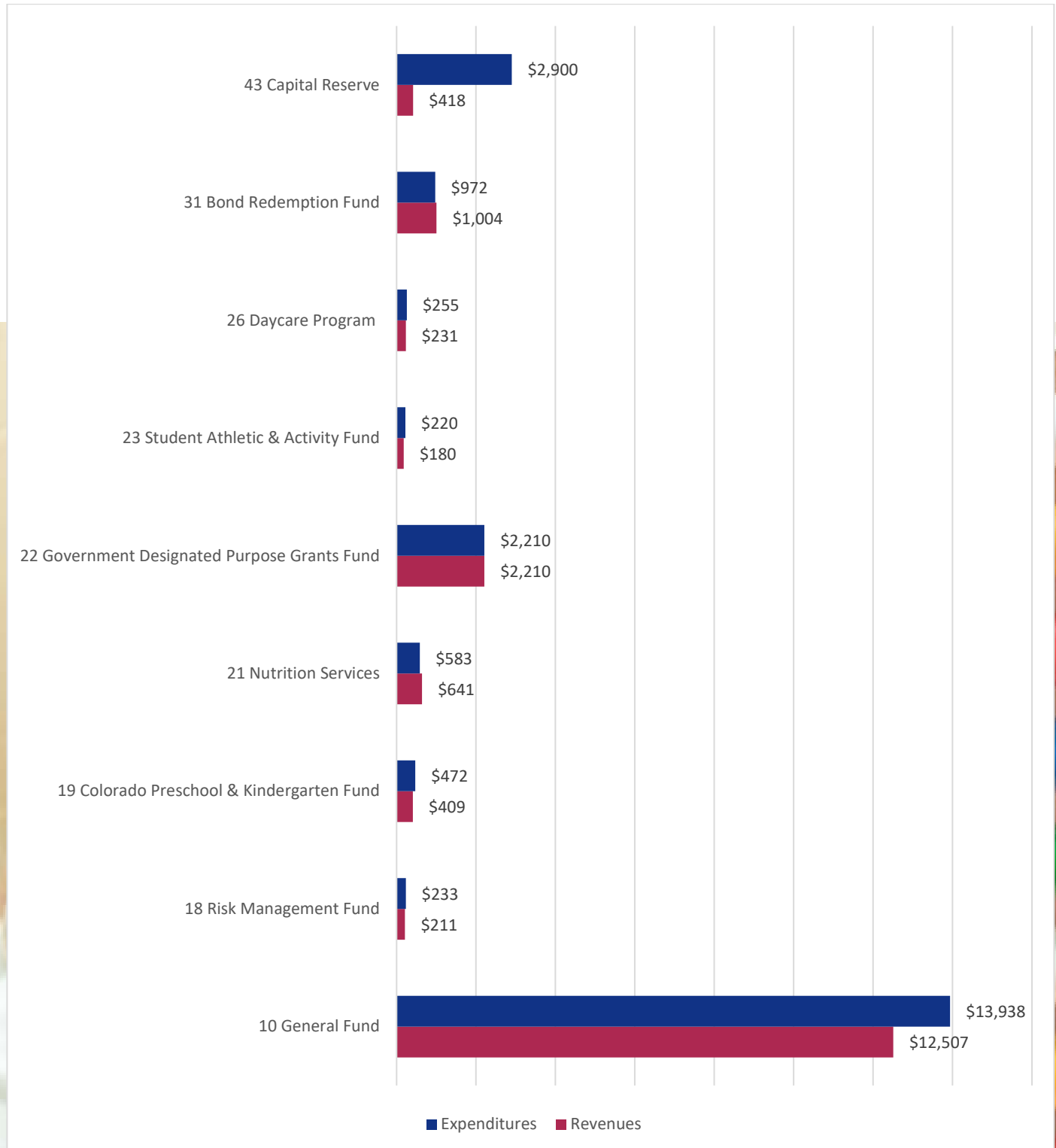


Revenue & Expenditure Comparison: Other Funds (Includes Transfers)



SUMMARY OF ALL DISTRICT FUNDS

Per Student Revenue and Expenditure Comparison for All Funds



BUDGET AWARD



Meritorious Budget Award

The District received the Association of School Business Officials International (ASBO) International Meritorious Budget Award. This was the eleventh year in a row that the district has received this award. This award reflects the district's commitment to sound fiscal management practices and represents significant achievement for the district as a whole and members of the staff who prepared the document.



SPECIAL RECOGNITION
GOES TO ALL COMMUNITY
MEMBERS FOR THEIR
CONTINUOUS SUPPORT OF
OUR STUDENTS,
TEACHERS, AND SCHOOLS.
COMMUNITY SUPPORT IS
VITAL TO THE SUCCESS OF
WESTMINSTER PUBLIC
SCHOOLS.

THANK YOU!



WESTMINSTER PUBLIC
SCHOOLS APPRECIATES
THE DEDICATION OF
**THE BOARD OF
EDUCATION**
MEMBERS FOR THEIR
HOURS OF SERVICE TO
OUR STUDENTS,
EMPLOYEES AND
COMMUNITY.

GET INVOLVED

Your Influence in the Budget Process

Westminster Public Schools must determine its annual budget for the upcoming school year each spring. District staff work together to develop a tentative budget that balances the needs and values of students, parents, employees, and taxpayers with fiscal responsibility. The budget is then presented to the Westminster Public Schools Board of Education for final approval by June 30.

School districts and school boards across Colorado have had to make difficult budget decisions over the past several years due to the economic slowdown and funding reductions. This comes at a time when even more resources are required to increase educational rigor, meet the increased need for English Language and Special Education Services, and implement multiple federal- and state-mandated reforms.

Due to the multiple years of decreased state funding and increased needs, it's more important than ever to make sure budget dollars are directed where they will make the biggest difference for students.

Supporting success in our schools is everybody's business, so you are encouraged to get involved. You can participate in the following committees:

- School Accountability Advisory Committee (BAAC). The BAAC is responsible for making recommendations to the principal regarding budget decisions and other priorities.
- District Accountability Advisory Committee (DAAC). The DAAC is an advisory committee to the Board of Education and is responsible for collecting feedback from BAAC and then advises the Board regarding spending priorities, among other responsibilities.

Visit the District's Transparency Website at www.westminsterpublicschools.org to learn more about the budget and the process. You can also email snees@westminsterpublicschools.org.

For more information on the state education policy and budget, contact the Colorado Department of Education at 303-866-6600 or visit the CDE website at www.cde.state.co.us.

