



Revised Adopted Budget 2003-2004



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Understanding the Budget

This document is designed to provide information about the financial condition of the Boulder Valley Public Schools. A budget is a planning tool for determining expenditure estimates in relationship to resources. The budget incorporates the district's goals and guides the operation of the district for the upcoming year. The 2003-04 Revised Adopted Budget document provides summary information for a broad look at the financial plan of the district.

The contents are organized in eleven sections:

1. **Introductory Material:** Presents information about the Boulder Valley School District, tax payer and mill levy information, the budget development calendar and the significant budget changes from the previous year.
2. **Goals:** Links the district strategic priorities to the budget priorities and includes the current district statement outlining plans to spend the one percent funding associated with Amendment 23.
3. **District Budget Summaries:** Provides a 3-year expenditure summary for all of the district's funds, budgeted costs per pupil and a 5-year history of enrollment and funded pupil counts as well as a comparison of Boulder Valley expenditures to other Colorado districts.
4. **General Operating Fund:** Outlines the revenue assumptions and expenditures planned in the operating fund;
5. **Program Summaries:** Includes a three year comparison of district programs, object detail of programs and summary information related to the 1998 and 2002 referendums.
6. **Staffing Summaries:** The General Operating Fund personnel information is summarized in this section.
7. **Schools:** Includes a profile of each school in the district.
8. **Other Funds:** Provides 3-year summary and current year detail about the district's funds other than the General Operating Fund; and the charter shown as component units.
9. **Component Units:** This section presents charter school as component units of the district.
10. **Historical and Other Information:** Includes historical information on the district's assessed valuation, mill levies, enrollment and pupil count funding. The district's current debt schedules are also included.
11. **Glossary:** Includes a glossary of terms used in the budget document.

Line item detail of the 2003-04 Revised Adopted Budget is available for public review in the Division of Business and Financial Services and the Superintendent's Office at 6500 East Arapahoe in Boulder. (303) 447-5193

The 2003-04 Revised Adopted Budget is also available in PDF format on our website at: www.bvdsd.k12.co.us, or a CD ROM may be purchased in the Budget Office for \$1.50.

For additional information regarding the district's financial information, readers should refer to the Comprehensive Annual Financial Report for the fiscal year ended June 30, 2003, which includes audited financial statements.



Basis of Budgeting and Accounting

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

The 2003-04 Revised Adopted Budget was prepared in compliance with the revenue, expenditure, tax limitation and reserve requirements of Section 20 of Article X of the State Constitution (TABOR Amendment). TABOR prohibits school districts from increasing taxes, mill levies, revenues or spending except by statutory defined limits. TABOR also mandates "emergency reserves" of three percent of total government spending.

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

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

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

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

Expenditures generally are recorded when a liability is incurred, as under accrual accounting. However, debt services expenditures, as well as expenditures related to compensated absences, are recorded only when payment is due.

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

Compliance Statements:

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

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

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

The 2003-04 Revised Adopted Budget was prepared in compliance with the revenue, expenditures, tax limitation and reserve requirements of Section 20 of Article X of the Constitution.

**Boulder Valley
Public Schools**

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

Business Services Division

Date: December 1, 2003
To: Dr. George F. Garcia, Superintendent
From: Pam Rifkin, Executive Director of Business and Financial Services/
Chief Financial Officer



Subject: 2003-04 Revised Adopted Budget

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

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

School Finance Act Funding:

Beyond local issues, the lagging economy affected revenues at the state level. Over 87 percent of the district General Operation Fund revenues come from state level decisions. The Colorado State Legislature approved School Finance Act (SFA) funding that increased the statewide base by 2.9%. This included an inflationary increase of 1.9% plus 1%. This funding level was intended to reflect the mandate approved in November of 2000 with the passage of Amendment 23 to the Colorado Constitution. Amendment 23 guarantees annual funding increases of inflation plus one percent for ten years and increases to equal inflation thereafter.

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

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

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

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

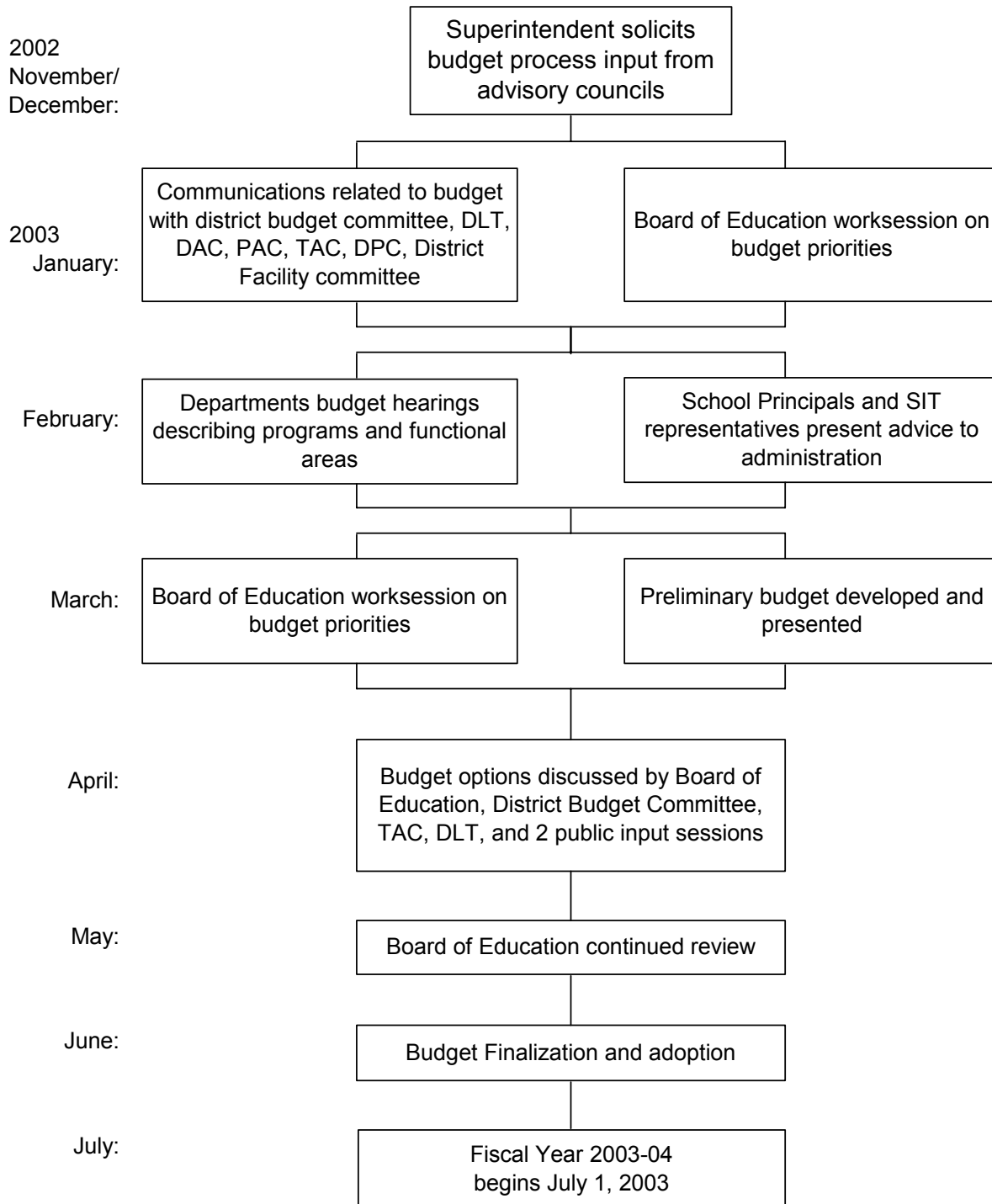
Enrollment Projections:

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

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



Budget Development Process Fiscal Year 2003-04



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

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

Budget Development Process (continued):

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

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

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

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

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

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

The 2002-03 midyear analysis completed in February revealed that BVSD was headed for a budget shortfall by year end. This possible deficit was partially explained by the slowing economy's effect on district revenue sources. Salary expenditures were anticipated to be greater than budgeted. This 2002-03 midyear estimate established the base of expenditure assumptions for 2003-04.

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

The BVSD Strategic Plan:

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



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

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

The final phase of budget development was the modification of the June budget based on final 2002-03 financials and updated enrollment information gained from the first month of school in the fall. This budget development process is consistent with current Colorado statutes that require a proposed budget be presented to the Board of Education by June 1, with budget adoption by June 30. The law provides for the Board to adjust revenues and expenditures through October 15, 2003.

Mill Levies:

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

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



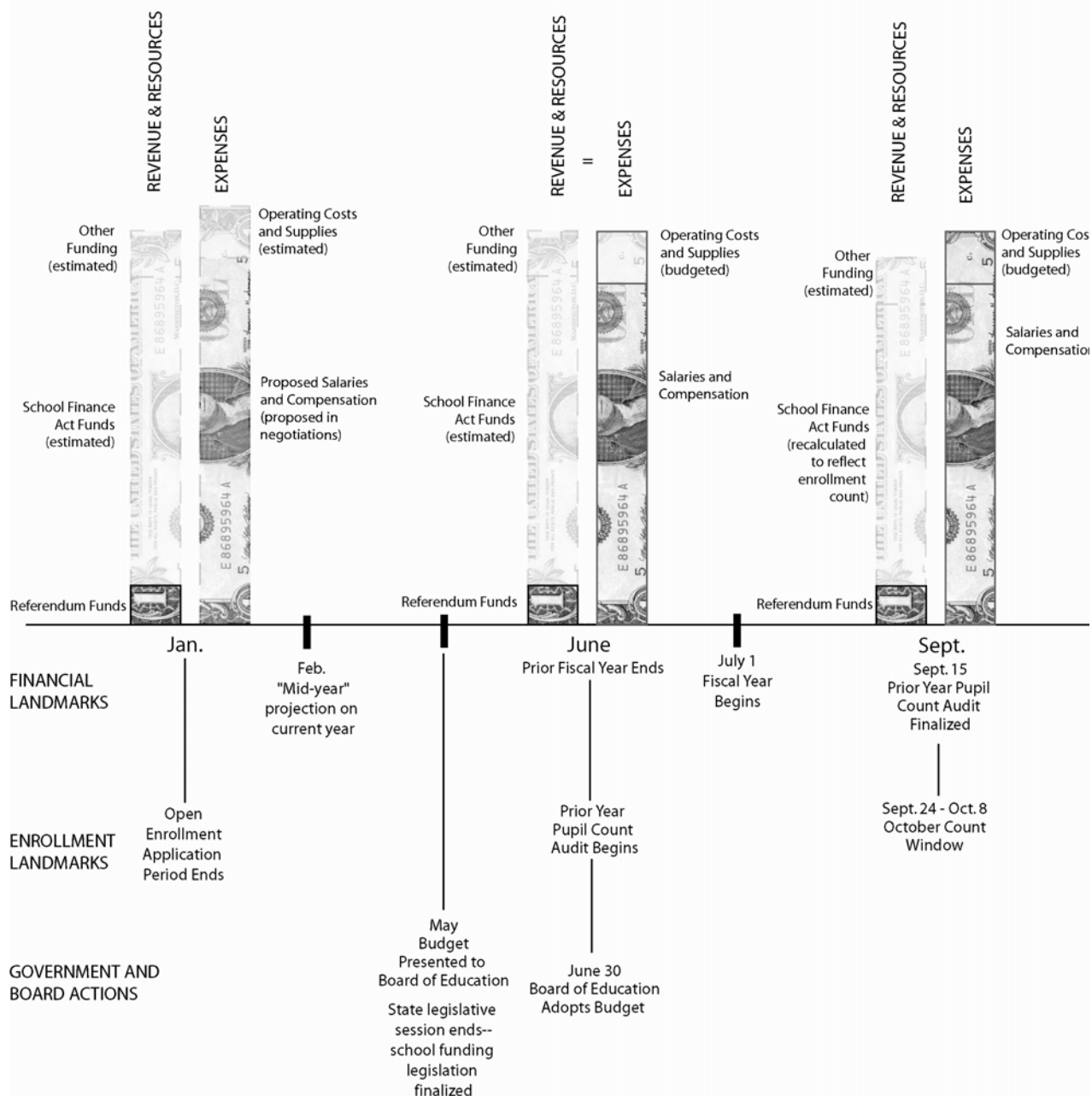
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Budget Development Timeline

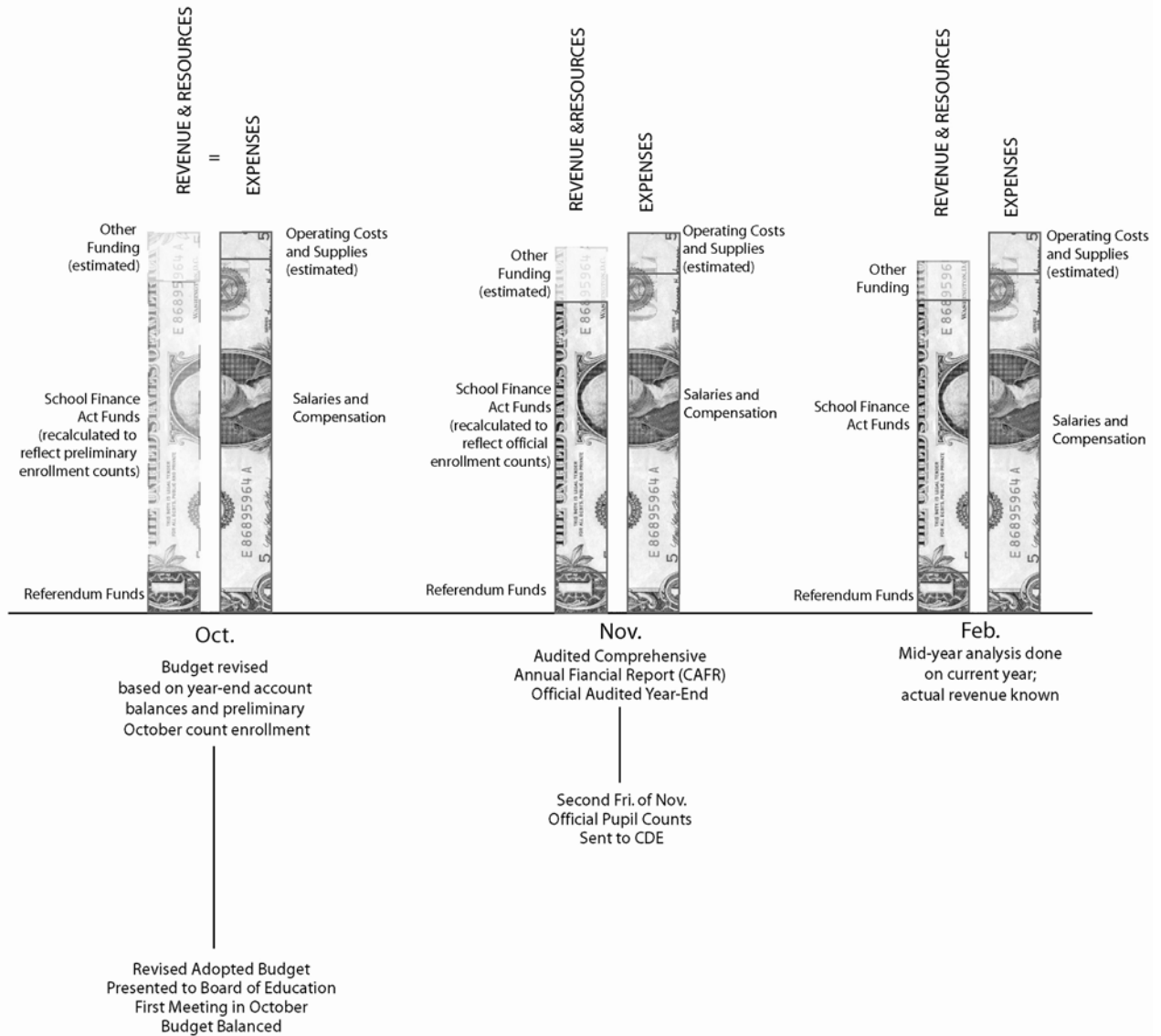
The budget is a plan for balancing expenditures with revenues.

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





Budget Development Timeline (continued from previous page)





2003-2004 Budget Adjustment Plan

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

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

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

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

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

Regular Instruction

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



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

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

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



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

Regular Instruction Funding Total**-\$764,952****Special Instruction**

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

Special Programs Funding Total**\$219,628****Instructional Support Programs**

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



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

School Administration and Operations

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



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

District Wide Services/Central Administration

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



98.	Cost shift. 1 FTE of the Director of Finance and Accounting to the Insurance Reserve Fund due to increased duties as a result of elimination of risk management department.	-\$10,525	690 – Financial Accounting Services
99.	Elimination of funding for benefit consultant, Gallagher Byerly, Inc. The consultant would still be retained but paid from CIGNA set aside funds with no impact on health insurance rates.	-\$24,000	697 – Insurance & Benefits Admin
100.	Elimination of the Risk Management Department. Reduction of 1.0 director and 1.0 clerical position (both positions funded 50% from Insurance Reserve Fund)	-\$67,293	697 – Insurance & Benefits Admin
101.	Reduction of one mail route. Elimination of 1.0 FTE delivery worker. Alternate mail delivery so that schools receive mail every other day.	-\$43,024	791 – Warehousing/ Distributing
102.	Reduction of 1.0 FTE Telecommunications Technician.	-\$55,442	793 – Telecommunications
103.	Fund wide area network upgrades.	\$55,000	793 – Telecommunications
104.	Increase internet access funding to meet contract costs.	\$14,480	793 – Telecommunications
Central Administration Total		-\$571,231	
105.	Summer school classes for 2003 will be held for middle and high school students at the following District sites: Boulder High, Monarch High, Baseline Middle, Casey Middle, Centennial Middle and Nederland Middle schools.		– Summer School Fund
106.	Salaries and benefits have been projected to increase according to the current district proposals. The other uses category has been reduced overall, while still reflecting an increase in the transportation costs. The other expense categories have been revised to accurately reflect individual school participation, costs and post season expenses. The consolidation/closure savings of \$17,000 is reflected by a reduction in the transfer from the general operating fund.		– Athletic Fund
107.	The facility rental program continues to operate under the cost recovery model as approved by the Board of Education in June 2001.		– Community School Fund
108.	The funding for Read to Achieve has been reduced to 50% of the 2002-03 funding level.		– Governmental Designated-Purpose Grants Fund
109.	This program is made up solely from the Community Montessori Preschool Program.		– Tuition Based Preschool Fund
110.	The BVSD Colorado Preschool Program is allocated 111 CPP Preschool slots which lower than the previous allocation of 130. The CPP full-day Kindergarten slots are allocated at 30 which is also lower from the previous allocation of 50. The revised budget has been developed using the full PPOR rate of \$5,895 less Capital Reserve, \$262 equals \$5,683. One half PPOR is \$2,816.50. All salaries have been calculated on a 2% increase. The only change in benefits from last year is for Delia Ponce, Pioneer Preschool, who we anticipate will elect to take Health and Dental benefits next year. At this point we are not aware of any other changes. Because of the significant reduction in revenue (\$109,232) it has been necessary to reduce the FTE for the Coordinator position from 1.0 FTE to .89 FTE.		– Colorado Preschool Program Fund

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

2003-04 Budget Adjustment Plan Summary:

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

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

This table summarizes the adjustments detailed in the 2003 - 2004 Budget Adjustment Plan on pages 10 through 15.

This data does not reflect the \$7.0 million additional compensation or the .11% increase in the District's PERA contribution rate as these adjustments impact all functional areas and do not represent a specific programmatic, department or level increase. These changes are reflected throughout the budget detail.

The 'Functional Area' relates to the major functional area subtotaled in the budget adjustment plan, as well as the report, 'Stretching Your BVSD Dollar', on page 65.



2003-04 Estimated Closure/Consolidation Savings

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

2003-04 Transitions Budget Plan

Elementary Program Planning

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

Secondary Program Planning

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

Maintenance and Moving

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

Technology and Media Relocation

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

Other Expenses and Contingency

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

Total General Fund Transitions Budget

200,000

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

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

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

Understanding School Finance in Colorado

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

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

Who Determines How Much Funding Each School District Receives?

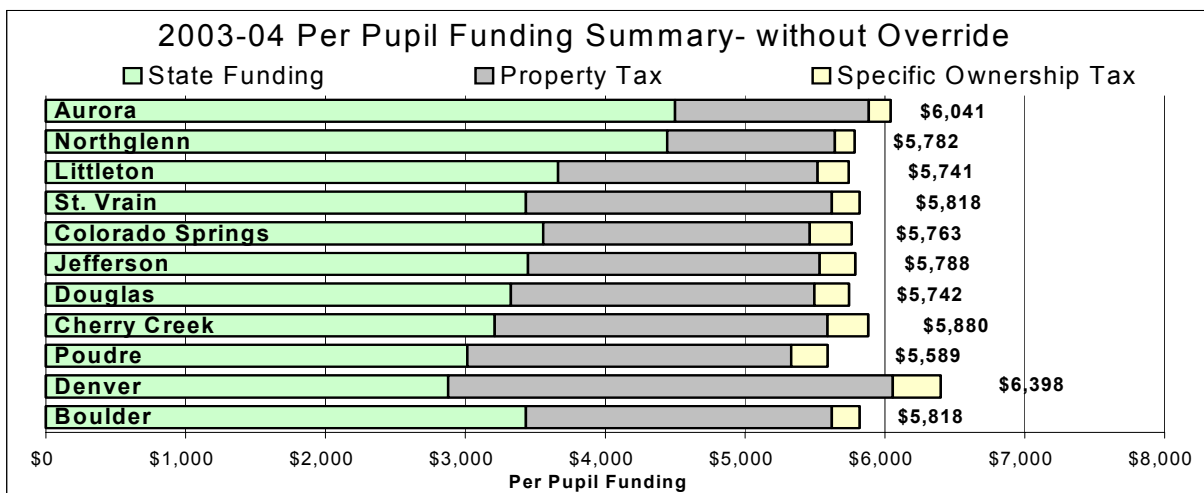
While tax dollars are collected locally for education, the state legislature determines how much funding each school district will receive.

Equity in School Funding

The School Finance Act is aimed at ensuring that all children in the state receive an equitable educational experience. The Act outlines a formula that evaluates various factors and determines the cost for providing an equitable educational experience in each school district. For the 2003-04 school year, Boulder Valley will receive \$5,895 for each full time student in the district.

State Equalization

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



Local Referenda

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

Understanding School Finance



How Does Supporting Education Impact Your Taxes?

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

Doing the Math:

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

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

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

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

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

Amendments that affect school funding:

TABOR:

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

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

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

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

Amendment 23:

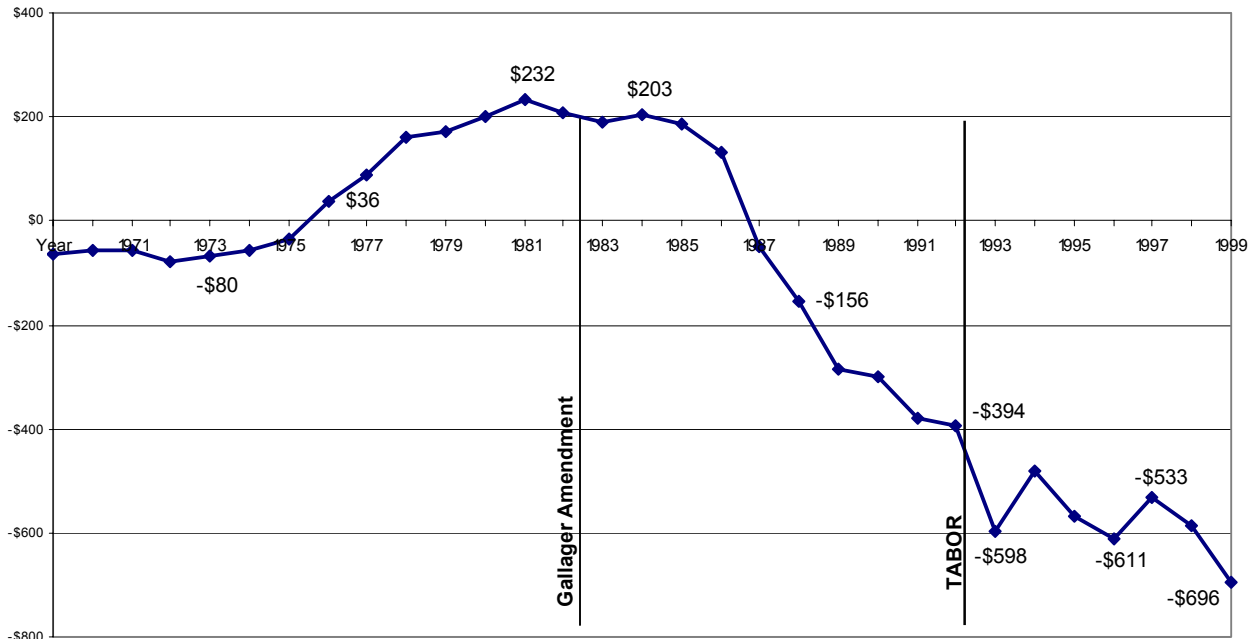
In November of 2000, Colorado Taxpayers approved Amendment 23 to the Colorado Constitution. This Amendment guarantees increases in funding to public elementary and secondary schools at a rate of inflation plus 1 percent for a total of 10 years. The increase is guaranteed at the rate of inflation thereafter.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

What Happened to Inflation Plus 1 Percent?

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



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



Source: National Center for Education Statistics

How Colorado Ranks

<u>Colorado Rank</u>	<u>1980</u>	<u>2001</u>
Per-Pupil Spending ^{(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

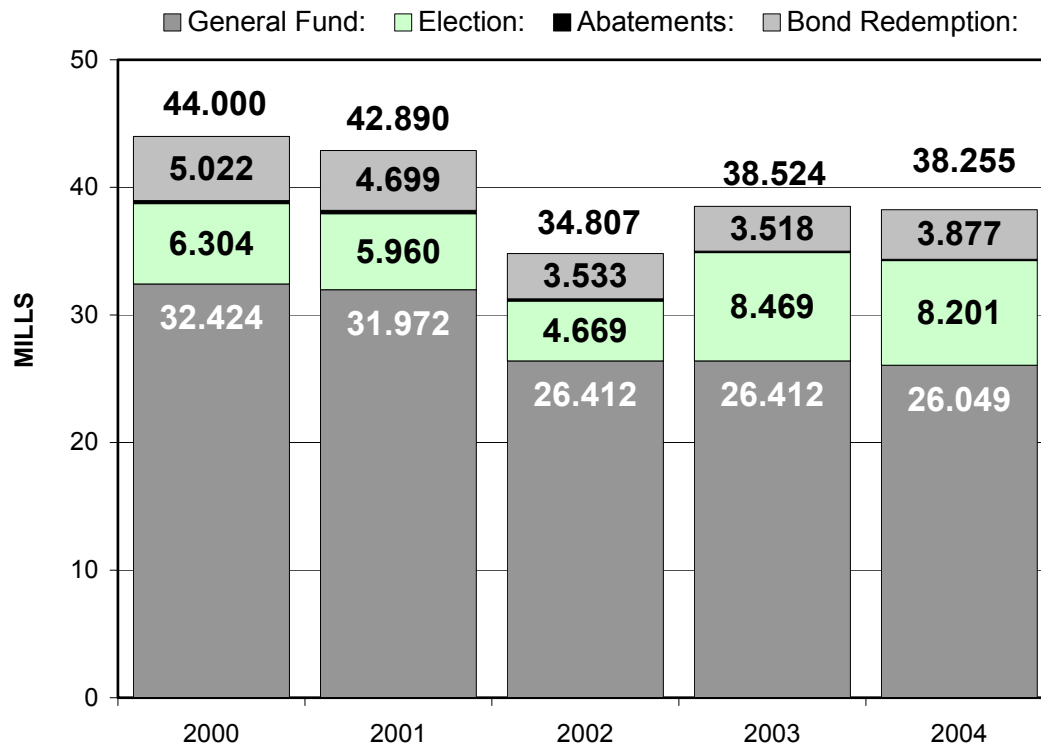


How Does Supporting Education Impact Your Taxes?

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

Boulder Valley School District - Total Mill Levy

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



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)
<hr/>	
53	Total Schools

Programs/Administration:

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

Boulder Valley Geographic Information:

Area:

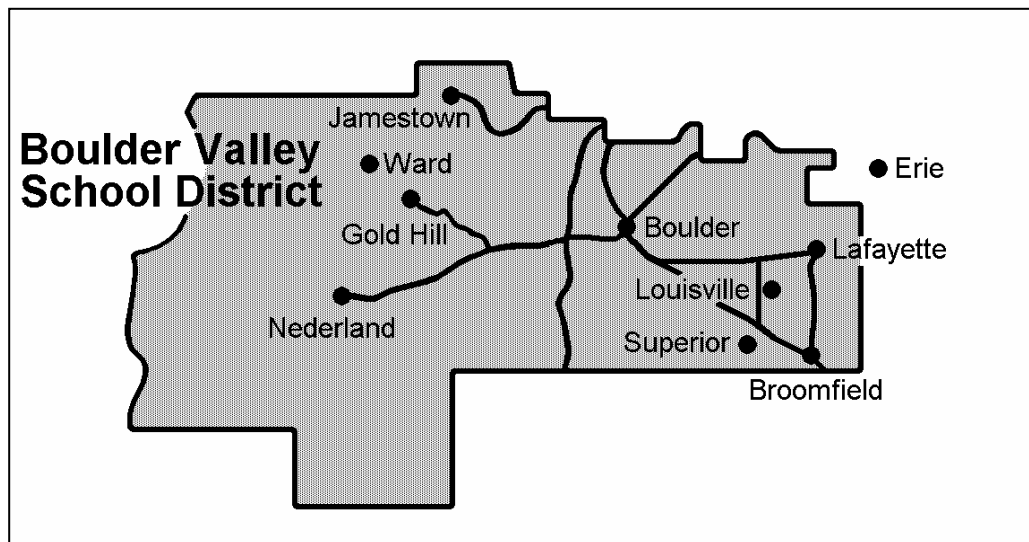
About 500 square miles in the southern half of Boulder County and the northern part of Gilpin County. Boulder Valley covers one of the larger regions in the metro-Denver area.

Land/Buildings:

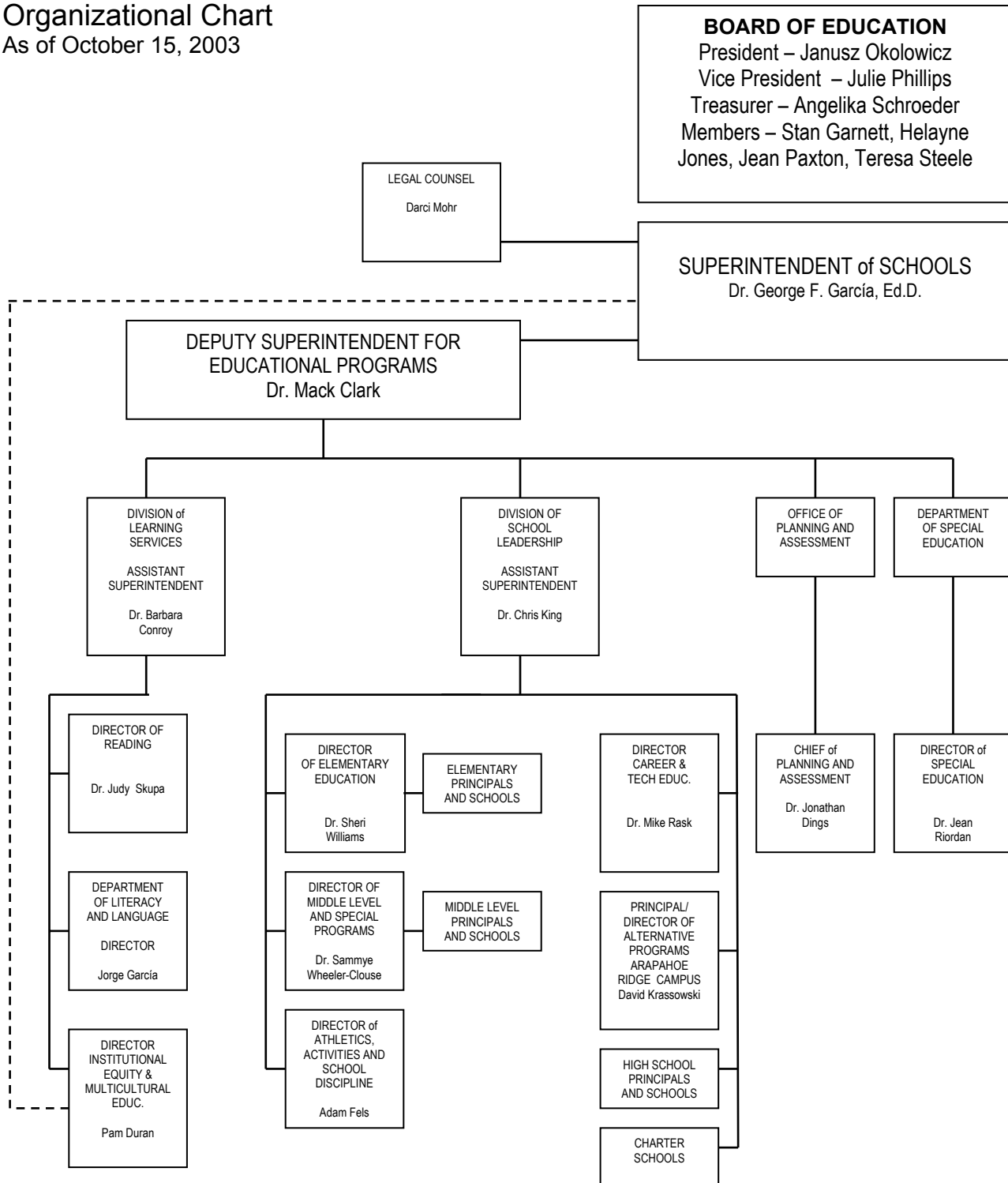
The district owns 764 acres of prime Boulder County property and maintains 55 buildings.

Communities:

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

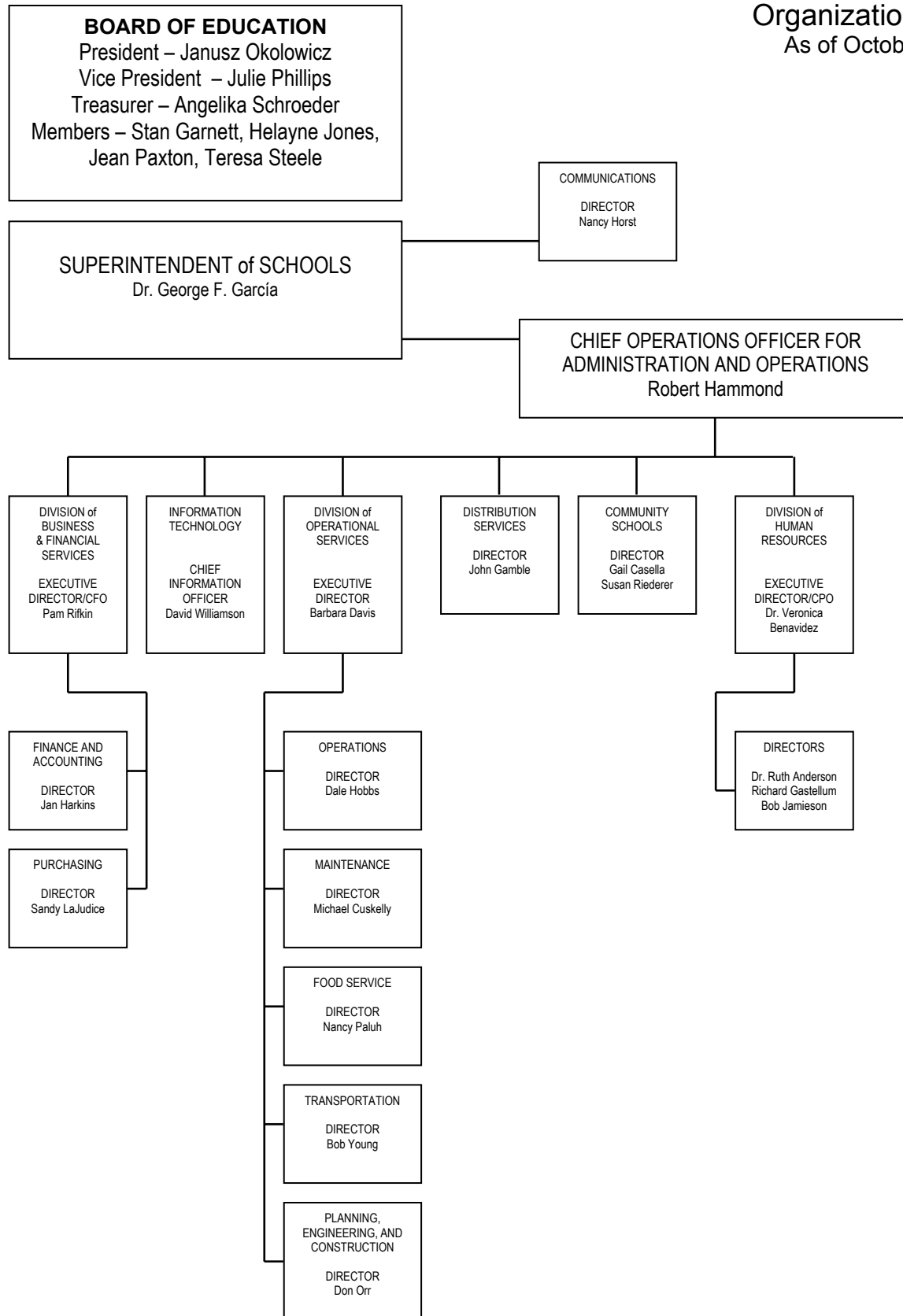


Boulder Valley School District
Organizational Chart
 As of October 15, 2003





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



Descriptions of BVSD Departments:

Centralized Services:

602 - Superintendent's Office

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

Description: To provide support for the Office of the Superintendent of Schools.

603 - Deputy Superintendent

Department Head: Mack Clark

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

604 – Legal Counsel

Department Head: Darci Mohr

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

605 - Division of Learning Services

Department Head: Barbara Conroy

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

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

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

606 – Administration and Operations

Department Head: Robert Hammond

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

608 – Planning and Assessment

Department Head: Jonathan Dings

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

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

609 - Vocational Education

Department Head: Mike Rask

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

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

611 - Special Education

Department Head: Jean Riordan

Description: Under federal and state regulations the district is required to seek out and identify all potentially disabled students from ages 3 - 21 years, and to provide individualized education services (instructional and educationally related services). Services are provided in accordance with federal and state law and serve the disability conditions as defined by the State of Colorado.

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

616 - Literacy and Language Support Services

Department Head: Jorge Garcia

Description: Under federal and state regulations the district is required to identify, assess and provide English language acquisition services to identified limited English proficient students. The General Fund monies allocated to the Department of Literacy and Language Support Services are primarily dedicated to the provision of instructional and support services for second language learners and for high need preschoolers.

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

617 - Elementary Administration

Department Head: Chris King

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

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

619 - Secondary Administration

Department Head: Chris King

Description: This budget provides funds for support, activities coordination, general assistance, and supervision for secondary schools. Resources are provided for expenditures of these functions: GED Preparation, GED Testing, District Accountability Advisory Committee and for the support of the local school improvement efforts.

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

628 - Board of Education

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

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

635 - District-Wide Instructional Support

Department Heads: Chris King

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

640 - Operations Administration

Department Head: Barbara Davis

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

642 - Maintenance

Department Head: Mike Cuskelly

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

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

643 - Operations and Environmental Services

Department Head: Dale Hobbs

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

Indicators of Demand: Provide substitute custodial support for approximately 150 FTE's. Management of waste removal services for 60 sites. Provide administration for environmental compliance including the Asbestos Hazardous Emergency Response Act (AHERA) and management of the Security Department.

644 – Planning, Construction and Engineering

Department Head: Don Orr

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

**668 - Communication Services**

Department Head: Nancy Horst

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

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

670 – Office of Grants and Community Partnerships

Department Head: Bee Wallace

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

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

687 - Human Resources Division

Department Head: Veronica Benavidez

Description: The division provides personnel services for the school district including: recruitment, selection, hiring, staffing, procedures/policies, ongoing employee relations, contract negotiations, contract administration, and record keeping. In addition, leadership is provided for organizational development efforts in the areas of: personnel planning, affirmative action, personnel data management/analysis, compensation, classification as well as having liaison responsibilities for legal and legislative issues that impact the district. This office also provides safety, loss control, and insurance coverages to all people of the district as well as minimizing exposures and liability throughout the district. Insurance services including life, medical, dental, and disability benefits are provided for employees. Mandated governmental requirements affecting employee benefits in addition to the Workers' Compensation statutes are also implemented.

Indicators of Demand: Employees - Total 4,025; substitute teachers 952; licensed applicants 1197 (as of May 21, 2003); classified applicants 318 (as of May 21, 2003); contract administration for four units plus non-represented units; enhancement of labor/management relations and improvement of welfare of all employees in the school district. Assistance and benefit orientations for 3500 district. Yearly contract negotiations and renewal between the district insurance vendors and carriers.

688 – Division of Business and Financial Services/Budget

Department Head: Pam Rifkin

Description: This departmental budget includes both the supervision of the Division of Business and Financial Services (comprised of the following departments/functional areas: Accounting, Accounts Payable, Budget, Finance, Payroll and Purchasing) and the Budget Office's budget. The Budget office is responsible for the development, implementation, and control of the district's annual budget. This office also coordinates the district's pupil count and the documentation of attendance that is required for Colorado School Finance Act funding. Monthly updates on the district's enrollment are also compiled in this department.

Indicators of Demand:	Audited Actual 2001-02	Unaudited Actual 2002-03	Revised Budget 2003-04
Total Expenditures:	\$227,164,062	\$238,649,223	\$299,295,899
Number of Funds:	16	16	16

689 - Information Technology

Department Head: David Williamson

Description: Provides services and support to all schools and departments within the district for enterprise computer applications, desktop technology, data communications, instructional technology (integration of technology into the instructional program) technology related staff development, technology planning, technical and user support, and computer maintenance/repair. Major areas of support and facilities include:

1. Student information processing for grade reporting, attendance, scheduling, record keeping, transcripts, transportation bus scheduling, etc.
2. Administrative services of payroll, human resources, budget, purchasing, accounting/finance, warehouse, and fixed assets, and data warehousing.
3. District-wide data communications, networking, e-mail, internet access, and internet services (list serves, web pages, servers).
4. Instructional technology for classroom and lab use of technology in the curriculum, curriculum and technical planning, automated library systems, and Excent IEP resources (Special Education).
5. Technical support, user support, maintenance and repair of all district micro-computers, peripherals, and networks.
6. Community liaison for technology issues, donations, grants and partnerships.

690 - Finance and Accounting Services

Department Head: Jan Harkins

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

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

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

695 - Purchasing

Department Head: Sandy LaJudice

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

Indicators of Demand: Requests for buying assistance from the schools and departments continue to increase, and the Purchasing website is heavily used by the schools and departments as a resource for price agreements and discounts. Contracts for discounts and cooperative bidding with other school districts have enabled this department to document substantial saving for the District. Procurement card transactions average 1,882 per month, totaling approximately \$268,000 per month, saving forms, processing and mailing costs, while maintaining a secure and controlled program.

697 – Risk Management/Benefits Administration/Health Services

Department Head: Judy Anderson

Description: Risk Management also oversees Student Health Services.

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

Service Centers:**698 – Health Services**

Department Head: Mary Beth Rensberger

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

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

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

Service Centers:**791 – Distribution Services**

Department Head: John Gamble

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

Indicators of Demand:	2000-01	2001-02	2002-03	2003-04
School Supply Requisitions:	5,890	6,172	6,694	6,700
Maintenance Requisitions:	1,349	2,613	2,442	2,500
Value of Warehouse Inventory:	\$465,000	\$450,000	\$380,000	\$400,000
Food Supply Requisitions:	3,753	3,691	3,754	3,800
Emergency Food Walk-throughs:	691	588	611	620
Value of Food Inventory:	\$110,000	\$103,000	\$112,000	\$115,000
Work Order Hours:	3,068	3,376	3,590	3,800

**792 - District Print Shop/ Copy Center**Department Head: Mike 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 YoungDescription: Provides district-wide transportation services, including elementary, middle, high school, special education, sports, activity and educational field trip busing. The department implemented tiered transportation in 1995-96. Transportation repairs and maintains a fleet of over 200 buses and performs maintenance on all district vehicles. (Note 2003-04 increase due to and increase in Headstart and Special Education Locations).

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

Other Operational Units:**971 - Education Center Building**Department Head: Dale HobbsDescription: These budgets provide for utilities and, for the Education Center and Paddock, custodial services.

Strategic Plan Guides District Decision-Making

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

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

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

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

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

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

The BVSD Mission:

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

The Priorities

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

Definitions:

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

Priority 1: Maximize Student Learning and Achievement

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

1a Beliefs:

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

1b 2002-03 Focused Outcomes:

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

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

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



1c Customer Satisfaction:

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

1d Relationship to 2003-04 Budget:

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

Priority 2: Foster Collaboration and Partnerships

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

2a Beliefs:

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

2b 2002-03 Focused Outcomes:

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

- The BVSD Special Education Department has jointly participated in three grants with the University of Colorado Center for Spoken Language Research and Institute of Cognitive Science. Total funds available to BVSD through these grants were \$272,714 for 2002-03. The Information Technology Research (ITR) grant provides funds to develop technology to create computerized animated interactive software to help students read, write and comprehend. The Interagency Education Research Institute-A grant provided funds to support computers, software, software development and implementation of Summary Street (an interactive summarization program for reading, writing, and comprehension) in the 5th through 12 grades. The Interagency Education Research Institute-B Grant is funding the implementation of animated interactive software in kindergarten, 1st and 2nd grades and providing computers and training for the pilot schools. All three grants will continue in 2003-04. Additionally, the Special Education Department participated in the Denver Metro Autism Grant, which provided training to BVSD special educators and parents of children diagnosed with autism.
- The Special Education Department implemented a grant that has improved services for students with hearing loss. The grant provided for sign language classes, a parent survey, an interpreter mentoring course, the development of an animated, computerized social skills curriculum, a social skills workshop, scholarships for trainings, and supplies. The Special Education Department also received a grant to provide therapeutic horseback riding to the SIED intensive classes at Mesa and Crestview Elementary Schools.

**2c Customer Satisfaction:**

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

2d Relationship to 2003-04 Budget:

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

Priority 3: Value Diversity and Promote Understanding

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

3a: Beliefs

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

3b 2002-03 Focused Outcomes:

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

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

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



3c Customer Satisfaction:

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

3d Relationship to 2003-04 Budget:

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



Priority 4: Provide a High-Quality, Committed Staff

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

4a: Beliefs

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

4b 2002-03 Focused Outcomes:

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

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

4c Customer Satisfaction:

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

4d Relationship to 2003-04 Budget:

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



Priority 5: Manage Assets Responsibly

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

5a: Beliefs

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

5b 2002-03 Focused Outcomes:

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



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

5c Customer Satisfaction:

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

5d Relationship to 2003-04 Budget:

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



Priority 6: Plan and Assess for Continuous Improvement

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

6a: Beliefs

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

6b 2002-03 Focused Outcomes:

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

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

**6c Customer Satisfaction:**

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

6d Relationship to 2003-04 Budget:

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

Amendment 23

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

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

Boulder Valley School District**Fiscal Year 2003-04****Plan to Use the Constitutionally Mandated One Percent Increase in State Funding for Public Schools in Fiscal Year 2003-04****Report to School Improvement Teams**

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

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

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

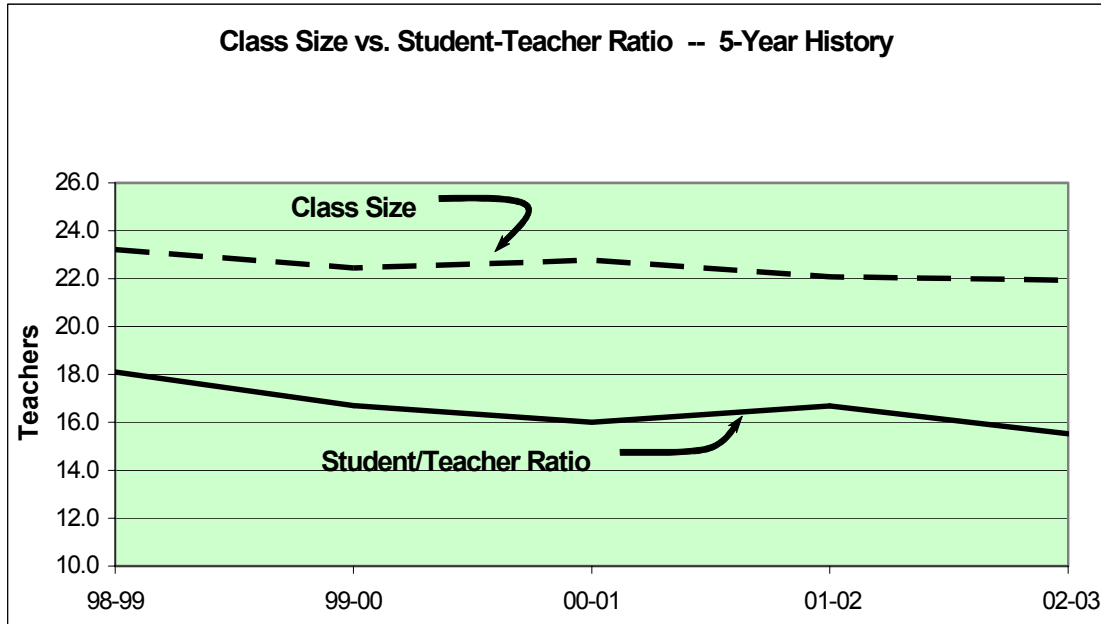
In this legislation, the Colorado General Assembly declares that:

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

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

All Schools Class Size vs. Student-Teacher Ratio

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



notes: Source for Student Teacher Ratio is CDE Websites.

notes for Class Size:

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

Charters Not Included

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

Referendum Teachers are not included in Class Size for Elementary Only

Middle Teachers do not include Halcyon.

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

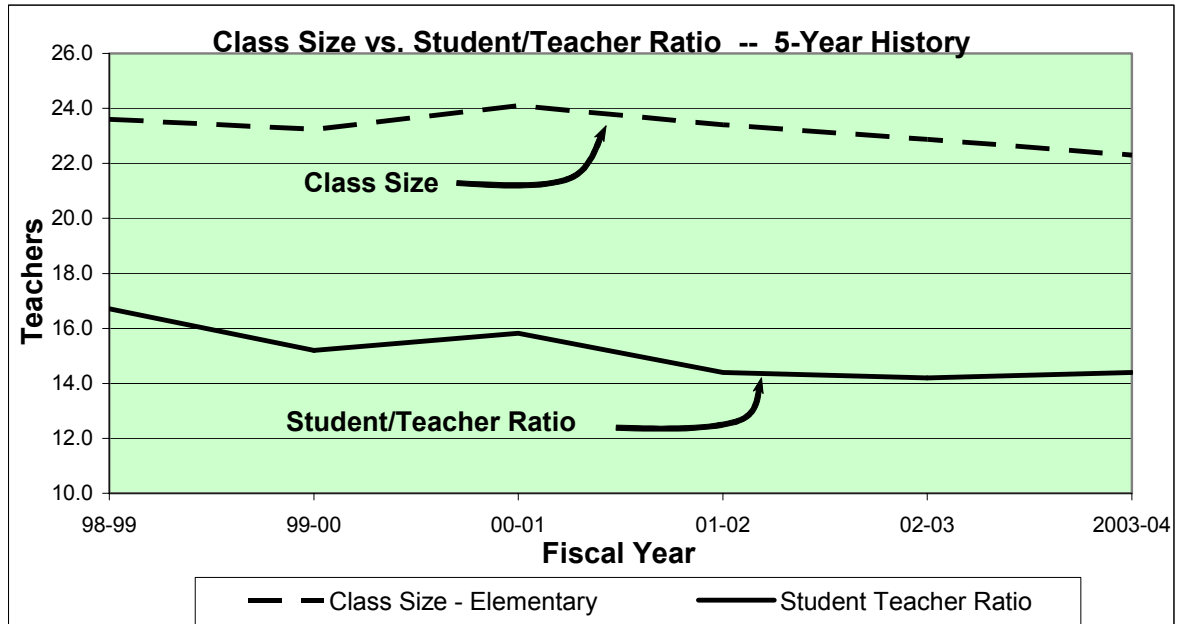
Our blend of diversity also means our students come to the classrooms with varying levels of readiness-to-learn. And because we recognize that world-class education doesn't come in a one-size-fits-all package, BVSD targets resources where they can make the greatest gains for the students in greatest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

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



Elementary Class Size vs. Student Teacher Ratio

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



notes: Kindergarten at 1/2 FTE

Charters Not Included

Referendum Teachers are not included in Class Size

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

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

- 7.98 CLIP teachers,
- 28.14 English as a second language teachers,
- 65.20 literacy teachers (includes referendum and Read to Achieve),
- 78.78 special education teachers, and
- 15.48 Title I teachers.

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

Similarly, BVSD offers music, art and physical education to its elementary students. The district employs another 79.32 certified teachers to provide this instruction. But again, these certified teachers are not reflected in the district's class size numbers.

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

Even with the generous increase approved by the voters when passing Amendment 23, Boulder Valley has had to sustain reductions of over \$3,000,000 in items funded in the prior year in order to keep programs and priorities such as low class size in tact. Without Amendment 23, the cuts would have been \$4.5 million. Several factors contribute to the budget crunch:

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

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

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

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

Classroom Data – K-3

Current 2002-03 information about Boulder Valley Schools:

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

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

Notice

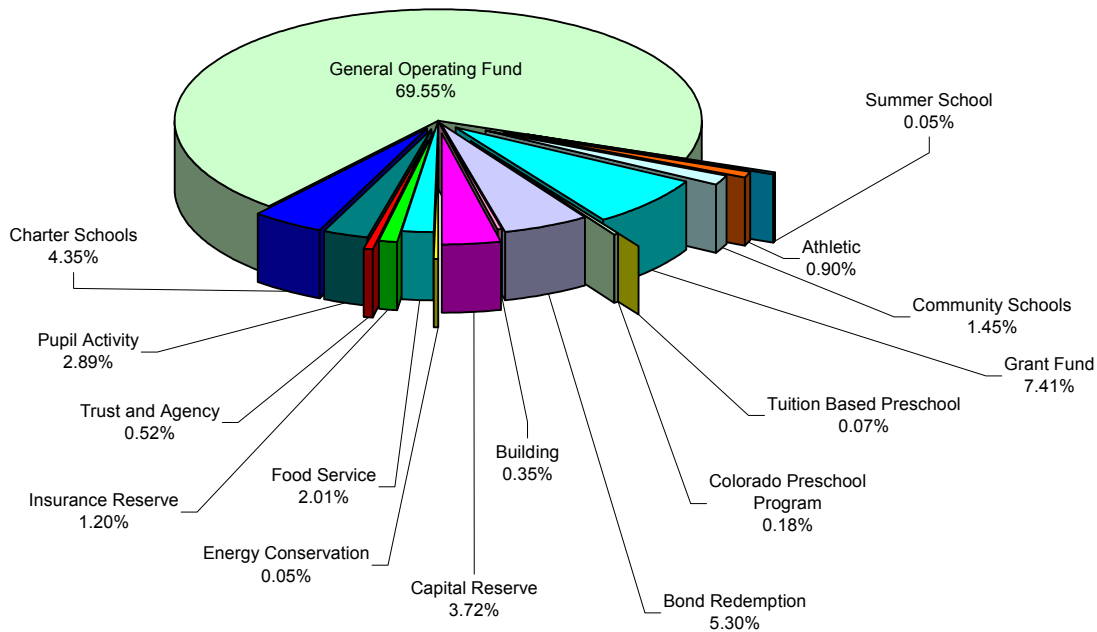
The Boulder Valley Board of Education adopted the use of Amendment 23 funds at its regularly scheduled public meeting on June 24, 2003.

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

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

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

All BVSD Funds (expenditures only):



Description of Funds:

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

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

Athletic Fund: This fund includes the expenses for interscholastic sports for grades 8-12. Revenues include a transfer from the General Operating Fund as well as student participation fees and game admissions.

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

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

Tuition Based Preschool: This fund is provided to account the monies associated with the operation of the tuition based preschool program.

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

Description of Funds Continued:

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

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

Capital Reserve Fund: This fund is required by Colorado law and is used to fund ongoing capital needs such as site acquisition, major maintenance, and equipment purchases.

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

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

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

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

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

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



CDE 18 Report

Boulder Valley RE 2J

Consolidated Budget Summary

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

CDE 18 Report

Boulder Valley RE 2J

School District Operating Funds - Budgeted Revenues

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



CDE 18 Report

Boulder Valley RE 2J

School District Operating Funds - Budgeted Expenditures

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

CDE 18 Report

Boulder Valley RE 2J

Construction, Debt Payment & Trust Funds - Budgeted Revenues

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



CDE 18 Report

Boulder Valley RE 2J

Construction, Debt Payment & Trust Funds - Budgeted Expenditures

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



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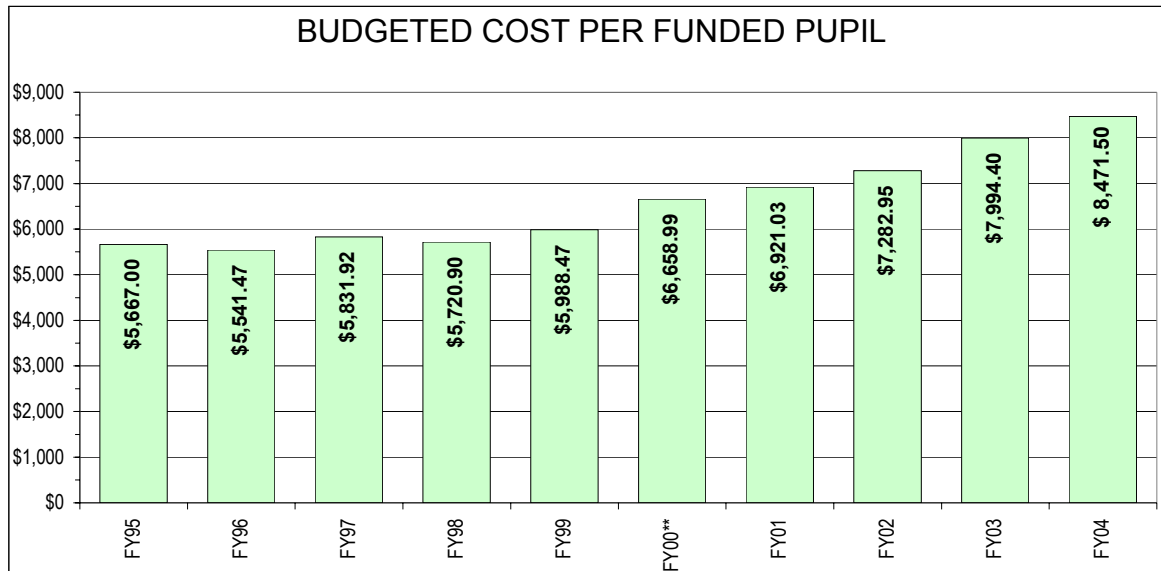
BOULDER VALLEY SCHOOL DISTRICT

BUDGET YEAR	94-95 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
BUDGETED FUNDED PUPIL COUNT	24,184.5	24,202.0	24,597.0	25,136.0	25,649.0	26,111.0	26,279.0	26,774.0	26,716.0	26,395.5
* OPERATING EXPENDITURES (in Thousands)	\$137,054	\$134,115	\$143,448	\$143,801	\$153,598	\$173,873	\$181,878	\$194,994	\$213,578	\$223,609
* COST PER FUNDED PUPIL	\$5,667	\$5,541	\$5,832	\$5,721	\$5,988	\$6,659	\$6,921	\$7,283	\$7,994	\$8,471.5

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

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

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



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

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

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

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

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

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

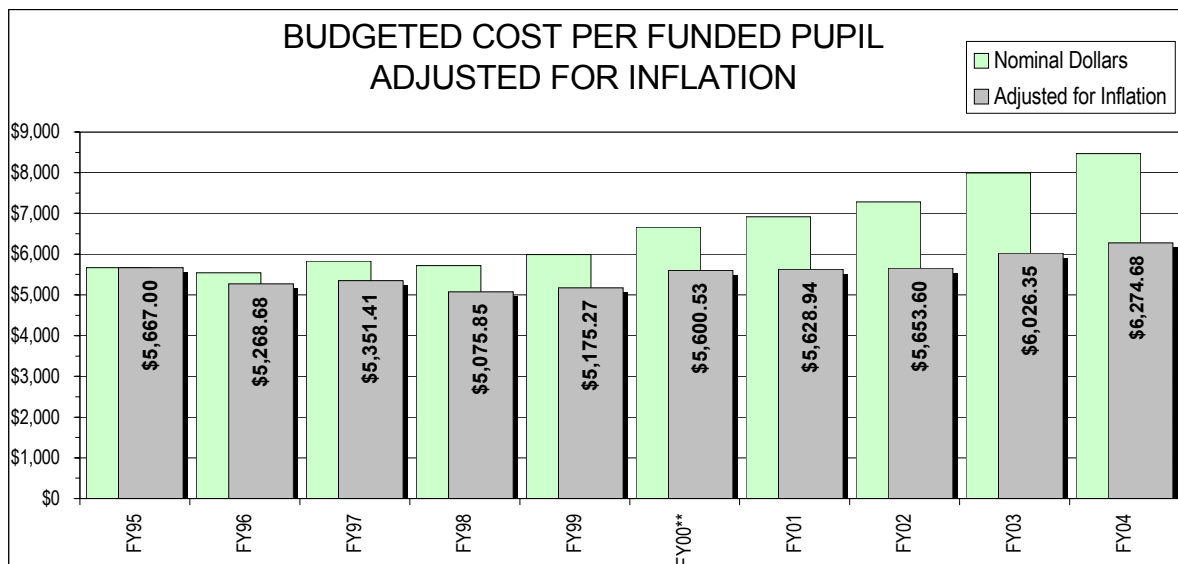


BOULDER VALLEY SCHOOL DISTRICT

BUDGET YEAR	94-95 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
BUDGETED FUNDED PUPIL COUNT	24,184.5	24,202.0	24,597.0	25,136.0	25,649.0	26,111.0	26,279.0	26,774.0	26,716.0	26,395.5
* OPERATING EXPENDITURES (in Thousands)	\$137,054	\$134,115	\$143,448	\$143,801	\$153,598	\$173,873	\$181,878	\$194,994	\$213,578	\$223,609
* COST PER FUNDED PUPIL	\$5,667	\$5,541	\$5,832	\$5,721	\$5,988	\$6,659	\$6,921	\$7,283	\$7,994	\$8,471
CPI -U DENVER-BOULDER AREA	138.10	145.25	150.50	155.65	159.80	164.20	169.80	177.90	183.20	186.45
INDEX (BASE/CPI-U)	1.00	0.95	0.92	0.89	0.86	0.84	0.81	0.78	0.75	0.74
ADJUSTED COST PER FUNDED PUPIL	\$ 5,667	\$ 5,268.68	\$ 5,351.41	\$ 5,075.85	\$ 5,175.27	\$ 5,600.53	\$ 5,628.94	\$ 5,653.60	\$ 6,026.35	\$ 6,274.68

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

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



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

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

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

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

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

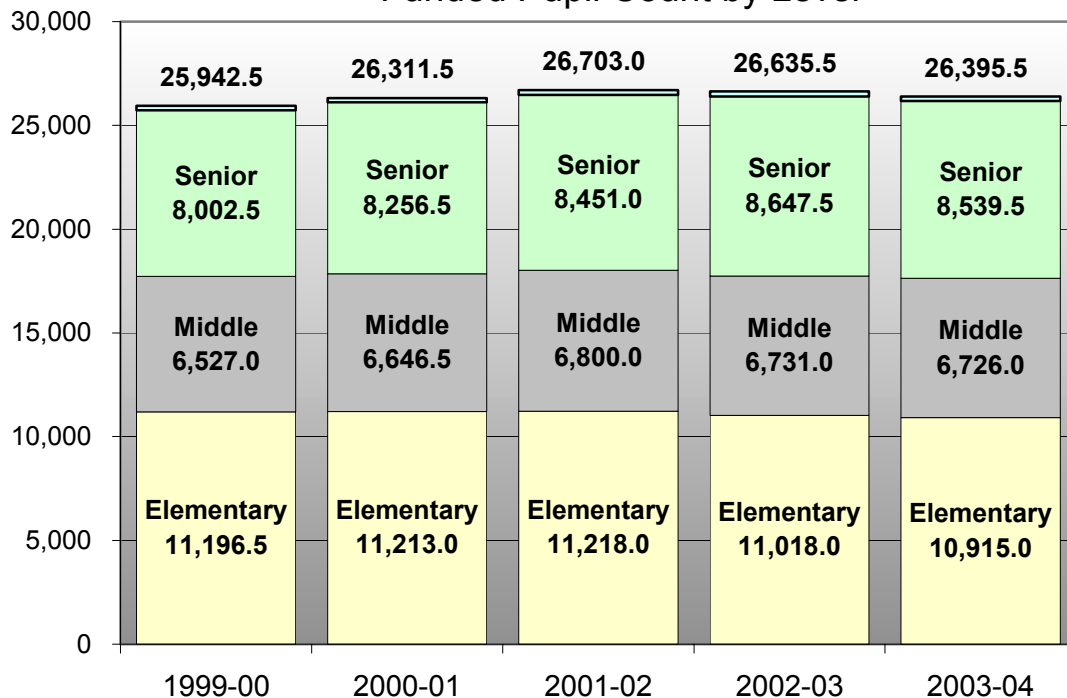
Enrollment and Funded Pupil Count

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

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

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

Funded Pupil Count by Level



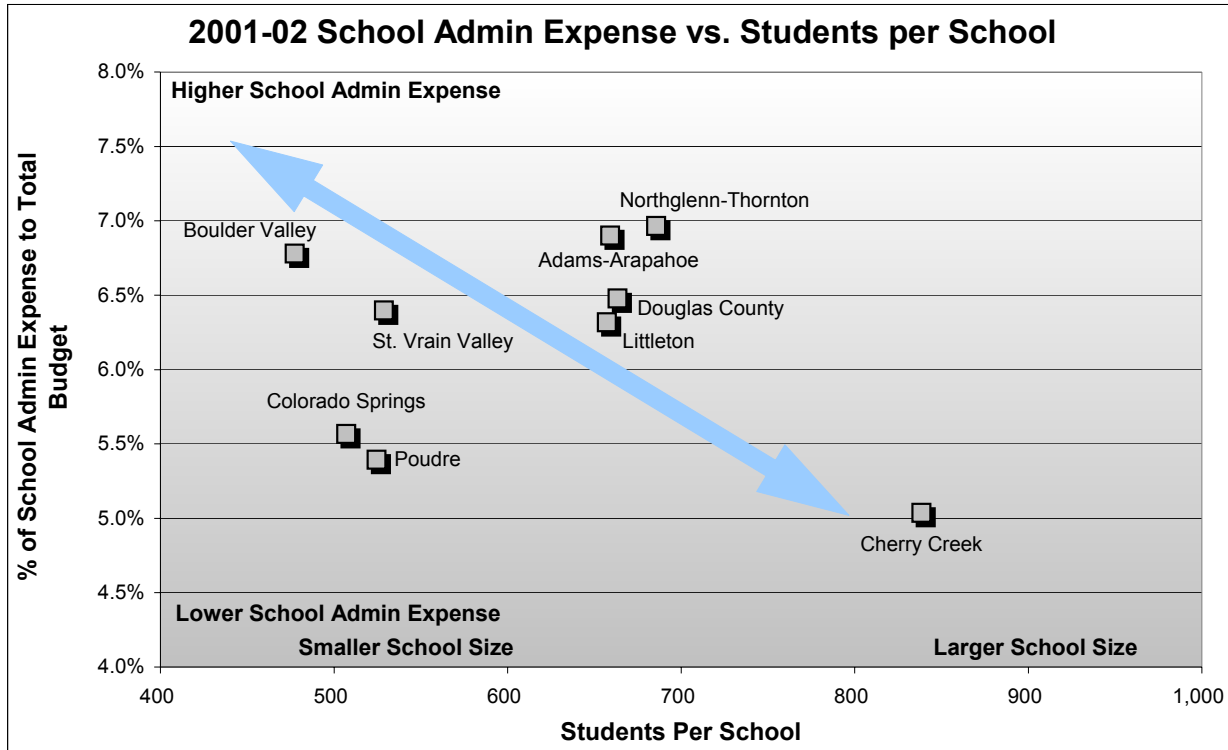
2001-2002 School District Expenditure Comparisons

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

Source: Colorado Department of Education - Student Accountability Report

There are several notable items regarding district comparisons:

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



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

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

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



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

GENERAL OPERATING FUND REVENUE DETAIL

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

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

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



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

GENERAL OPERATING FUND OTHER FINANCING SOURCES (USES) DETAIL

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

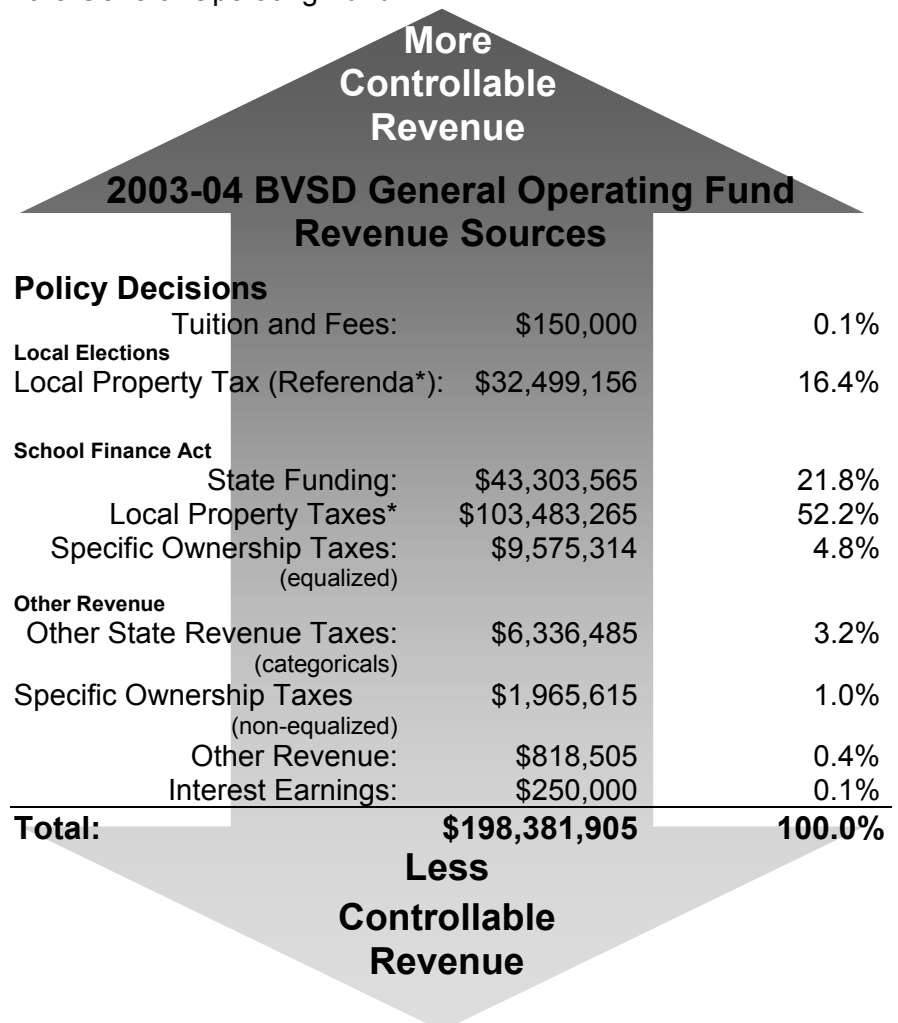
General Operating Fund Resource Components:

Resource Highlights

- The Board of Education can make policy decisions on what the district charges for its tuition and fees. This controllable revenue source comprises only 0.1% of total general fund revenue.
- The Boulder Valley Electorate has control over passing local property tax increases for school funding which represents 16.4 percent of BVSD's 2003-04 budgeted revenue. The Board of Education can only recommend to place a referendum on the ballot.
- Our state legislators determine BVSD's revenue from the School Finance Act. Boulder Valley voters have some control over who our state representatives are, and how they vote on education issues. This somewhat less controllable revenue comprises 78.8 percent of BVSD's budgeted revenue for 2003-04. The Board of Education has no control over the School Finance Act.
- Other Revenues including Non-Equalized Specific Ownership Tax, Categoricals and Interest Earnings make up the remaining 4.7 percent of BVSD's budgeted revenue, and are controlled primarily by economic factors that completely outside of BVSD's control.

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

In the 2003-04 school year, the district received the following revenue in the General Operating Fund:



*includes abatement and delinquent local property tax

General Operating Fund - Resource Assumptions:

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

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

The SFA computation is based on the pupil count taken on October 1 of the budget year. For 2003-04, the total enrollment, including preschool, is projected to be 27,669. The projected October 2003 funded pupil count is 26,395.5 (the averaged funded pupil count is projected to be 26,570). The funded pupil count is a projection based on full time equivalent students with pre-kindergarten and kindergarten students counted as half-time. The actual number is calculated in early November after the Colorado Department of Education official early October count period.

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

Local Revenues:

- Property taxes** are the largest source of revenue for the district. This tax is levied on all the taxable property within the district, for operation of its General Fund. This tax levy is separate from the taxes levied by the district for the Bond Redemption Fund. Based on the following calculation it is estimated that the district will receive \$136,263,739 in local property taxes for funding operations in 2004.

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

*Subject to change by CDE

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

2. **Specific ownership taxes** are generated through a state mandated tax collected by the county when motor vehicles are registered each year. These tax revenues are distributed among local governmental agencies based on the percentage of the total property tax attributed to each entity. Specific ownership taxes are a portion of the total program funding formula of the School Finance Act along with property tax and state equalization. The formula for determining program funding is based in part on the amount of specific ownership tax revenue actually received by the district in the prior fiscal year. Specific ownership taxes have been affected by a downturn in the economy. The 2003-04 estimates are the same as the 2002-03 actual collections.
3. **Interest income** is projected to be \$250,000 in 2003-04. This revenue has decreased over the last few years with lower interest rates on investments.

State Revenues:

4. **State Equalization** from the School Finance Act represents the second largest revenue source for the General Fund. The total amount of state equalization anticipated to be received in 2003-04 is \$43,453,565 and together with specific ownership and local property taxes comprises total program funding.
5. Colorado provides **Other State Revenues** to pay for specific groups of students or particular student needs. These programs are often referred to as "categorical" programs and include transportation of students to and from school, special education programs, vocational education programs and English language proficiency programs. In 2003-04, **Vocational Education** categorical reimbursements are projected to decrease by 10.4%. The **Special Education** state funding is projected to increase 1.9%. The **Transportation** categorical reimbursement will increase by 1.9%. **English Language Proficiency Act** (ELPA) amounts are projected to decrease by 9.8%. The **Talented and Gifted (TAG)** state funding is estimated at \$196,318 an increase of 7.9%.

Revenue From State Sources:

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

Special Education Funding:

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

A history of total Special Education funding is provided below.

BOULDER VALLEY SCHOOL DISTRICT RE-2 Special Education Expenditures

I. Funding Sources - 2003-2004

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

II. Expenditures Over the Past Five Years: A Comparison

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

State Categorical Reimbursement	\$ 3,005,528	\$ 3,076,734	\$ 3,253,442	\$ 3,458,753	\$ 3,524,469
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Notes:

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

Beginning Balances:

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

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

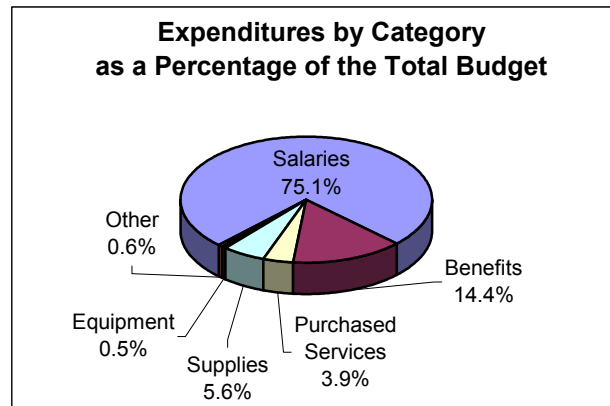
General Operating Fund Only - Beginning Fund Balances:

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

General Operating Fund Expenditures

Expenditure Highlights:

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



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

General Fund - Expenditure Assumptions:

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

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

2. **Salaries:**

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

- a. The October 1, 2003, funded pupil count is projected to decrease by 149 from October 1, 2002. Teachers were reduced to adjust for declining enrollment as well as the increase in enrollment projected for the Peak to Peak Charter School.
- b. Salary projections for 2003-04 include an additional \$7.0 million in compensation for all staff. Each negotiating unit has the option to develop the mix of dollars to cost of living, steps or health and dental premium increases with their allotted dollars. The budget adjustment plan in the introductory section details the agreements with each unit.
- c. Further detail of individual staffing changes is included in the 2003-04 Budget Adjustment Plan and in the Introductory material section of this document.

3. **Employee Benefits:**

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

PERA:	10.15%	
Medicare for employees hired after 4/1/86:	1.45%	
Long Term Disability:	0.19%	
Subtotal:	11.79%	
Health Insurance:	\$4,099 Cigna POS/FTE/year	
	\$3,370 Cigna HMO/FTE/year	
	\$2,779 Kaiser/FTE/year	
Dental Insurance:	\$418/FTE/year	
Life Insurance:	\$37/FTE/year	

4. **Utilities:**

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

5. **Purchased Services, Supplies and Materials, Capital Outlay, Other:**

Proposed costs for purchased services, supplies and materials, and capital outlay are calculated based upon the projected student enrollment. School Resource Allocation (SRA) dollars across the District were reinstated to the formulas of FY 2001-02.

6. **Instructional Supplies and Materials:**

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

7. **Treasurer's Fees:**

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



8. Charter School Costs:

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

9. Contingency:






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

10. Transfers From the General Operating Fund:

The Athletic Fund transfer increased by 22.4% and totals \$1,559,697.

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

Stretching Your BVSD Dollar:

	02-03 BUDGET	03-04 REVISED BUDGET	% OF TOTAL	
INSTRUCTION	88,841,097	93,187,504	52.23%	
REGULAR EDUCATION	84,551,505	88,636,709	49.69%	
VOCATIONAL EDUCATION	2,425,478	2,431,716	1.36%	
CURRICULAR EDUCATION AND ATHLETICS	980,072	1,203,260	0.67%	
TALENTED AND GIFTED EDUCATION	884,042	915,819	0.51%	
SPECIAL INSTRUCTION	25,125,255	27,755,157	15.56%	
SPECIAL EDUCATION	21,048,297	23,460,923	13.15%	
LITERACY AND LANGUAGE	4,076,958	4,294,234	2.41%	
SUPPORT SERVICES				
INSTRUCTIONAL SUPPORT	11,609,365	11,841,251	6.63%	
STUDENT SERVICES	4,523,213	4,788,821	2.68%	
INSTRUCTIONAL STAFF SUPPORT	7,086,152	7,052,430	3.95%	
SCHOOL ADMINISTRATION AND OPERATIONS	33,368,992	34,716,934	19.46%	
SCHOOL ADMINISTRATION	12,933,951	13,524,629	7.58%	
OPERATIONS AND MAINTENANCE	14,835,232	14,774,004	8.28%	
STUDENT TRANSPORTATION	5,599,809	6,418,301	3.60%	
DISTRICT WIDE SERVICES AND COMMUNITY OBLIGATIONS	11,630,614	10,926,680	6.12%	
GENERAL ADMINISTRATION	2,417,024	2,360,166	1.32%	
BUSINESS SERVICES	1,983,946	1,971,010	1.10%	
CENTRAL SERVICES	5,864,061	5,176,704	2.90%	
OTHER SUPPORT SERVICES		50,000	0.03%	
ENTERPRISE OPERATIONS (DISTRICT PRINT SHOP)	67,197	82,898	0.05%	
COMMUNITY SERVICES	13,500	-	0.00%	
ADULT BASIC EDUCATION	32,388	33,404	0.02%	
DEBT SERVICES (PAYMENTS ON DEBT)	1,252,498	1,252,498	0.70%	

Footnotes

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



Making Choices in the BVSD Budget:

CATEGORY

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

Making Choices in the BVSD Budget:

SCHOOL ADMINISTRATION AND OPERATIONS

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

DISTRICT WIDE SERVICES AND COMMUNITY OBLIGATIONS

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

GRAND TOTAL GENERAL FUND	178,427,526		100.00%
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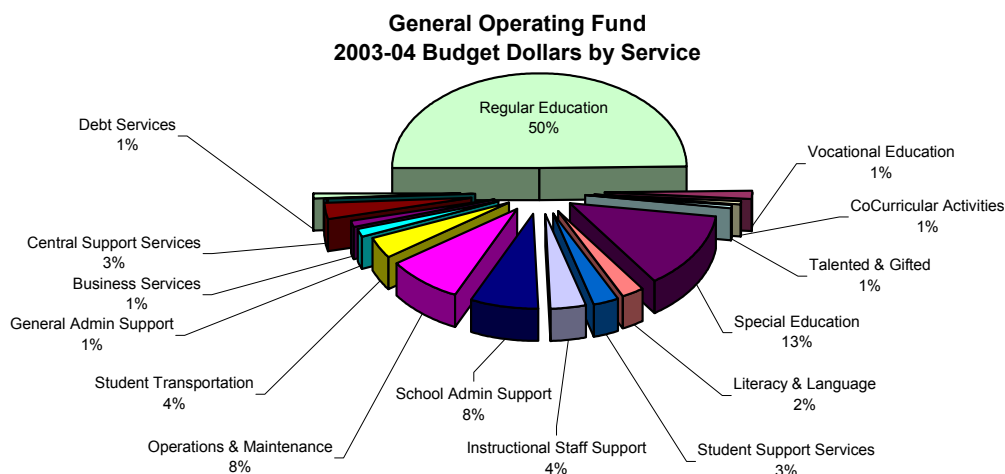
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- "% of Group" equals 03-04 budgeted dollars for that program divided by the "03-04 Budget" for that Group (SRE).

General Operating Fund - Expenditures by Service (SRE) *

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

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



**Boulder Valley School District
2003-04 General Fund SRE Three Year Comparison**

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



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

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

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

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



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

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

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

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



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

SRE	0100'S	0200'S	0300'S	0400'S	0500'S	0600'S	0700'S	0800/0900'S	2003-04
PROGRAM	SALARIES	BENEFITS	PROF/TECH SERVICES	PROPERTY SERVICES	OTHER SERVICES	SUPPLIES	PROPERTY	OTHER USES	REVISED BUDGET
SRE 24 SCHOOL ADMINISTRATION SUPPORT									
2400 SCHOOL ADMIN SUPPORT SVCS	196,648	30,442	39,204	1,300	12,500	25,360	22,964	8,594	\$ 337,012
2410 PRINCIPAL'S OFFICE	10,709,624	1,985,465	106	33,942	212,045	83,938	119,781	24,095	\$ 13,168,996
2490 OTHER SCHL ADMIN SUPPORT	2,214	258	12,824	-	-	3,325	-	-	\$ 18,621
SRE TOTAL	10,908,486	2,016,165	52,134	35,242	224,545	112,623	142,745	32,689	\$ 13,524,629
SRE 25 BUSINESS SERVICES									
2500 BUSINESS SUPPORT SERVICES	118,873	14,356	-	4,000	-	-	-	-	\$ 137,229
2511 ADMIN BUSINESS SERVICES	111,286	16,801	-	-	300	-	-	-	\$ 128,387
2513 BUDGETING SERVICES	165,388	30,975	3,302	371	555	1,560	95	4,723	\$ 206,969
2516 FINANCIAL ACCOUNTING SVCS	556,016	106,484	5,300	-	24,652	6,100	900	2,197	\$ 701,649
2520 PURCHASING SERVICES	223,585	40,158	227	205	5,139	3,035	427	1,767	\$ 274,543
2530 WAREHOUSING/DISTRIBUTING	413,676	81,002	3,273	1,100	1,850	4,900	450	14,140	\$ 520,391
2535 WAREHOUSE INVENTORY ADJ	-	-	-	-	-	5,000	-	-	\$ 5,000
2540 PRINT/PUBLISH/DUPLICATE	-	-	-	10,000	-	4,842	-	(18,000)	\$ (3,158)
SRE TOTAL	1,588,824	289,776	12,102	15,676	32,496	25,437	1,872	4,827	\$ 1,971,010
SRE 26 OPERATIONS & MAINTENANCE									
2600 MAINTENANCE & OPERATIONS	7,047,122	1,539,434	340	1,057,251	24,908	3,947,101	7,457	24,375	\$ 13,647,988
2601 ZONE 1 MAINTENANCE	-	-	-	-	-	1,000	-	-	\$ 1,000
2602 ZONE 2 MAINTENANCE	-	-	-	-	-	1,000	-	500	\$ 1,500
2603 ZONE 3 MAINTENANCE	-	-	-	-	-	1,000	-	677	\$ 1,677
2610 ADMIN MAINTENANCE & OPS	363,676	60,181	-	120	4,750	300	330	240	\$ 429,597
2620 ENVIRONMENTAL SERVICES	368,330	74,028	21,783	208,965	7,200	3,936	4,000	-	\$ 688,242
2625 ENERGY - PHASE II	-	-	-	2,000	-	-	-	-	\$ 2,000
2627 ENERGY - PHASE I	-	-	2,000	-	-	-	-	-	\$ 2,000
SRE TOTAL	7,779,128	1,673,643	24,123	1,268,336	36,858	3,954,337	11,787	25,792	\$ 14,774,004
SRE 27 STUDENT TRANSPORTATION									
2700 TRANSPORTATION SVCS	-	-	-	19,800	56,810	845,990	15,000	(296,250)	\$ 641,350
2710 ADMIN TRANSPORTATION SVCS	615,640	121,150	-	-	-	-	-	-	\$ 736,790
2720 VEHICLE OPERATIONS SVCS	4,438,510	1,001,651	-	-	-	-	-	(400,000)	\$ 5,040,161
SRE TOTAL	5,054,150	1,122,801	-	19,800	56,810	845,990	15,000	(696,250)	\$ 6,418,301
SRE 28 CENTRAL SUPPORT SERVICES									
2811 PLANNING SERVICES	160,352	27,190	22,666	433	2,876	3,579	1,198	2,351	\$ 220,645
2814 RESEARCH/EVALUATION SVCS	173,317	30,116	34,890	1,154	12,550	15,420	2,280	6,500	\$ 276,227
2820 COMMUNICATION SERVICES	171,941	31,156	11,721	500	17,556	6,500	3,800	15,527	\$ 258,701
2830 HUMAN RESOURCES	698,626	135,217	92,972	4,940	19,403	6,910	945	13,250	\$ 972,263
2832 RECRUITMENT/PLACEMENT SVC	16,902	5,573	-	-	9,280	-	-	-	\$ 31,755
2834 INSVC TRAINING NON-CERT	-	9,000	-	-	8,104	2,100	-	-	\$ 19,204
2835 EMPLOYEE INSURANCE SVCS	1,500	174	24,000	-	350	300	50	1,150	\$ 27,524
2839 HORIZONTALS/RECLASS/BVEA	3,086	364	-	-	22,000	-	-	-	\$ 25,450
2840 INFORMATION SYSTEMS SVCS	1,309,625	231,376	18,925	303,886	7,778	621,931	20,050	3,340	\$ 2,516,911
2845 TELECOMMUNICATIONS	54,906	10,298	57,000	577,470	21,000	-	7,350	-	\$ 728,024
2850 RISK MANAGEMENT SERVICES	-	-	-	-	100,000	-	-	-	\$ 100,000
SRE TOTAL	2,590,255	480,464	262,174	888,383	220,897	656,740	35,673	42,118	\$ 5,176,704

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

SRE	0100'S	0200'S	0300'S	0400'S	0500'S	0600'S	0700'S	0800/0900'S	2003-04
PROGRAM	SALARIES	BENEFITS	PROF/TECH SERVICES	PROPERTY SERVICES	OTHER SERVICES	SUPPLIES	PROPERTY	OTHER USES	REVISED BUDGET
SRE 29 OTHER SUPPORT SERVICES									
2900 OTHER SUPPORT SERVICES	-	50,000	-	-	-	-	-	-	\$ 50,000
SRE TOTAL	-	50,000	-	-	-	-	-	-	\$ 50,000
SRE 32 ENTERPRISE OPERATIONS									
3230 PRINT SHOP DISTRICT	182,961	38,276	-	28,400	30	118,640	10,098	(302,439)	\$ 75,966
3231 PRINT SHOP-SUMMER ACTIVIT	2,500	295	-	500	420	2,127	-	1,090	\$ 6,932
SRE TOTAL	185,461	38,571	-	28,900	450	120,767	10,098	(301,349)	\$ 82,898
SRE 33 COMMUNITY SERVICES									
3305 STEP-SENIOR TAX EXCHANGE	-	-	-	-	-	-	-	-	\$ -
SRE TOTAL	-	-	-	-	-	-	-	-	\$ -
SRE 34 ADULT BASIC EDUCATION									
3410 GED PREPARATION	9,000	1,061	15	-	-	1,500	-	-	\$ 11,576
3411 GED TESTING	17,012	1,974	-	-	-	2,842	-	-	\$ 21,828
SRE TOTAL	26,012	3,035	15	-	-	4,342	-	-	\$ 33,404
SRE 51 DEBT SERVICES									
5145 COPS - ENERGY PHASE II	-	-	-	-	-	-	-	453,983	\$ 453,983
5147 COPS - ENERGY PHASE I	-	-	-	-	-	-	-	798,515	\$ 798,515
SRE TOTAL	-	-	-	-	-	-	-	1,252,498	\$ 1,252,498
GRAND TOTAL	134,096,699	25,672,634	2,119,190	2,919,714	2,122,415	9,906,194	911,721	678,959	\$ 178,427,526



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



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

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



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

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



**Boulder Valley School District
2003-04 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	2003-04 REVISED BUDGET
0019 CORE KNOWLEDGE - ELEM LEVEL									
0010 GEN ELEMENTARY EDUC	987,146	191,096	-	-	-	-	-	-	\$ 1,178,242
PROJECT TOTAL	987,146	191,096	-	-	-	-	-	-	\$ 1,178,242
0021 CHOICE									
0020 GEN MIDDLE EDUCATION	230,135	46,251	-	-	-	1,132	-	680	\$ 278,198
PROJECT TOTAL	230,135	46,251	-	-	-	1,132	-	680	\$ 278,198
0027 MIDDLE LEVEL LITERACY									
0020 GEN MIDDLE EDUCATION	295,772	60,145	-	-	-	-	-	-	\$ 355,917
2210 IMPROVEMENT INSTRUC SVCS	115,928	20,725	-	-	-	-	-	-	\$ 136,653
PROJECT TOTAL	411,700	80,870	-	-	-	-	-	-	\$ 492,570
0029 CORE KNOWLEDGE MIDDLE LEVEL									
0020 GEN MIDDLE EDUCATION	114,672	24,118	-	-	-	-	-	-	\$ 138,790
PROJECT TOTAL	114,672	24,118	-	-	-	-	-	-	\$ 138,790
0031 DROPOUT PREVENTION									
0020 GEN MIDDLE EDUCATION	-	-	24,700	-	-	-	-	-	\$ 24,700
0030 GEN HIGH SCHOOL EDUCATIO	427,517	84,476	156,597	-	-	-	-	-	\$ 668,590
2113 SOCIAL WORK SERVICES	116,793	31,372	-	-	-	-	-	-	\$ 148,165
2120 GUIDANCE SERVICES	-	-	56,796	-	-	-	-	-	\$ 56,796
PROJECT TOTAL	544,310	115,848	238,093	-	-	-	-	-	\$ 898,251
0034 CONNECTIONS									
0030 GEN HIGH SCHOOL EDUCATIO	145,718	29,118	-	-	-	324	-	-	\$ 175,160
PROJECT TOTAL	145,718	29,118	-	-	-	324	-	-	\$ 175,160
0035 MULTI-CULTURAL									
0030 GEN HIGH SCHOOL EDUCATIO	77,320	15,104	-	-	-	-	-	-	\$ 92,424
PROJECT TOTAL	77,320	15,104	-	-	-	-	-	-	\$ 92,424
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	18,560	4,101	-	-	-	-	-	-	\$ 22,661
2410 PRINCIPAL'S OFFICE	-	-	-	-	-	-	-	-	\$ -
PROJECT TOTAL	25,029	4,857	-	-	-	10,271	-	477	\$ 40,634
0039 ADVANCED PLACEMENT									
0020 GEN MIDDLE EDUCATION	20,475	4,354	-	-	-	2,375	-	-	\$ 27,204
0030 GEN HIGH SCHOOL EDUCATIO	35,628	6,491	-	-	-	2,336	-	-	\$ 44,455
2213 STAFF DEVELOPMENT	-	-	5,000	-	-	-	-	-	\$ 5,000
PROJECT TOTAL	56,103	10,845	5,000	-	-	4,711	-	-	\$ 76,659
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	292,040	56,566	-	-	-	-	-	-	\$ 348,606
2410 PRINCIPAL'S OFFICE	-	-	-	-	-	-	-	-	\$ -
PROJECT TOTAL	292,040	56,566	-	-	-	-	-	-	\$ 348,606



**Boulder Valley School District
2003-04 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	2003-04 REVISED BUDGET
0044 NEWCOMERS									
0030 GEN HIGH SCHOOL EDUCATIO	263,293	47,056	-	-	-	-	-	-	\$ 310,349
PROJECT TOTAL	263,293	47,056	-	-	-	-	-	-	\$ 310,349
0045 SUNSET									
0030 GEN HIGH SCHOOL EDUCATIO	-	-	-	-	-	-	-	-	\$ -
PROJECT TOTAL	-	-	-	-	-	-	-	-	\$ -
0046 HISPANIC STUDY SKILLS									
0030 GEN HIGH SCHOOL EDUCATIO	35,560	7,293	-	-	-	-	-	-	\$ 42,853
PROJECT TOTAL	35,560	7,293	-	-	-	-	-	-	\$ 42,853
0066 INTERDISCIPLINARY EDUC									
0020 GEN MIDDLE EDUCATION	-	-	-	-	-	2,408	-	475	\$ 2,883
0030 GEN HIGH SCHOOL EDUCATIO	-	-	-	-	-	448	-	-	\$ 448
PROJECT TOTAL	-	-	-	-	-	2,856	-	475	\$ 3,331
0067 INTERDISCIPLINARY EDUC									
0020 GEN MIDDLE EDUCATION	-	-	-	-	-	1,334	-	475	\$ 1,809
0030 GEN HIGH SCHOOL EDUCATIO	-	-	-	-	-	448	-	-	\$ 448
PROJECT TOTAL	-	-	-	-	-	1,782	-	475	\$ 2,257
0068 INTERDISCIPLINARY EDUC									
0020 GEN MIDDLE EDUCATION	-	-	-	-	-	1,334	-	475	\$ 1,809
0030 GEN HIGH SCHOOL EDUCATIO	-	-	312	-	-	394	-	-	\$ 706
PROJECT TOTAL	-	-	312	-	-	1,728	-	475	\$ 2,515
0069 INTERDISCIPLINARY EDUC									
0020 GEN MIDDLE EDUCATION	-	-	-	-	-	342	-	-	\$ 342
PROJECT TOTAL	-	-	-	-	-	342	-	-	\$ 342
0071 TALENTED & GIFTED (SRA)									
0070 TALENTED AND GIFTED	-	-	5,677	-	-	12,736	-	-	\$ 18,413
0080 LIBRARY INSTRUCTION	-	-	-	-	-	2,357	-	-	\$ 2,357
0550 SPEECH	-	-	-	-	-	1,223	-	-	\$ 1,223
1090 OTHER INDUST ARTS/TECH	-	-	-	-	-	743	-	-	\$ 743
PROJECT TOTAL	-	-	5,677	-	-	17,059	-	-	\$ 22,736
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	46,944	9,358	-	-	-	-	-	-	\$ 56,302
1900 STUDENT ACTIVITIES	3,021	357	-	-	1,000	-	-	-	\$ 4,378
2237 ADMIN TAG PROGRAMS	4,004	855	-	-	2,000	6,194	-	1,500	\$ 14,553
PROJECT TOTAL	68,682	12,295	9,119	-	4,000	277,545	-	1,500	\$ 373,141



**Boulder Valley School District
2003-04 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	2003-04 REVISED BUDGET
0073 TAG - DISTRICT PROGRAMS									
0070 TALENTED AND GIFTED	-	-	-	-	78,394	-	-	-	\$ 78,394
1900 STUDENT ACTIVITIES	9,395	1,108	-	-	250	4,350	-	1,100	\$ 16,203
2237 ADMIN TAG PROGRAMS	83,707	17,237	-	-	4,000	1,500	-	-	\$ 106,444
PROJECT TOTAL	93,102	18,345	-	-	82,644	5,850	-	1,100	\$ 201,041
0091 SUBSTANCE ABUSE PREVENTION									
2100 SUPPORT SERVICES-STUDENT	13,959	2,679	-	-	-	-	-	-	\$ 16,638
PROJECT TOTAL	13,959	2,679	-	-	-	-	-	-	\$ 16,638
0094 STUDENT ACHIEVEMENT									
0090 OTHER GEN EDUCATION	202,431	33,830	-	-	2,461	21,063	-	-	\$ 259,785
PROJECT TOTAL	202,431	33,830	-	-	2,461	21,063	-	-	\$ 259,785
0095 PARTNERS IN EDUCATION									
2200 INSTRUCTIONAL STAFF SPPR	(24,124)	22,701	-	-	500	1,000	-	-	\$ 77
PROJECT TOTAL	(24,124)	22,701	-	-	500	1,000	-	-	\$ 77
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	13,197	3,583	-	-	-	-	-	-	\$ 16,780
2113 SOCIAL WORK SERVICES	30,248	3,508	-	-	-	2,000	-	-	\$ 35,756
PROJECT TOTAL	43,445	7,091	-	-	-	2,000	-	-	\$ 52,536
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	-	-	-	-	-	316	-	-	\$ 316
PROJECT TOTAL	-	-	-	-	-	316	-	-	\$ 316
0623 SPANISH									
0600 FOREIGN LANGUAGES	-	-	-	-	-	1,159	-	-	\$ 1,159
PROJECT TOTAL	-	-	-	-	-	1,159	-	-	\$ 1,159
0660 ENGLISH AS 2ND LANGUAGE									
0010 GEN ELEMENTARY EDUC	1,419,132	257,871	-	-	-	10,790	-	-	\$ 1,687,793
0020 GEN MIDDLE EDUCATION	373,688	75,604	-	-	-	11,352	-	622	\$ 461,266
0030 GEN HIGH SCHOOL EDUCATIO	372,728	72,300	783	-	-	11,685	-	-	\$ 457,496
0090 OTHER GEN EDUCATION	662,375	144,322	800	-	-	4,350	-	1,000	\$ 812,847
PROJECT TOTAL	2,827,923	550,097	1,583	-	-	38,177	-	1,622	\$ 3,419,402
1250 INSTRUMENTAL MUSIC									
2200 INSTRUCTIONAL STAFF SPPR	12,868	1,346	1,120	50	100	2,600	-	250	\$ 18,334
PROJECT TOTAL	12,868	1,346	1,120	50	100	2,600	-	250	\$ 18,334



**Boulder Valley School District
2003-04 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	2003-04 REVISED BUDGET
2001 IB PROGRAM									
0030 GEN HIGH SCHOOL EDUCATIO	48,463	8,773	-	-	3,000	3,000	-	7,500	\$ 70,736
2213 STAFF DEVELOPMENT	-	-	5,000	-	-	-	-	-	\$ 5,000
PROJECT TOTAL	48,463	8,773	5,000	-	3,000	3,000	-	7,500	\$ 75,736
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	77,740	12,400	2,063	-	-	-	-	-	\$ 92,203
PROJECT TOTAL	77,740	12,400	2,063	-	-	-	-	-	\$ 92,203
2191 ADA/504 SERVICES									
2100 SUPPORT SERVICES-STUDENT	53,005	10,074	20,000	-	-	-	-	-	\$ 83,079
PROJECT TOTAL	53,005	10,074	20,000	-	-	-	-	-	\$ 83,079
2204 RECRUITMENT									
2832 RECRUITMENT/PLACEMENT SV	16,902	5,573	-	-	9,280	-	-	-	\$ 31,755
PROJECT TOTAL	16,902	5,573	-	-	9,280	-	-	-	\$ 31,755
2205 INDUCTION									
2200 INSTRUCTIONAL STAFF SPPR	111,125	19,176	-	-	3,112	6,050	-	1,000	\$ 140,463
PROJECT TOTAL	111,125	19,176	-	-	3,112	6,050	-	1,000	\$ 140,463
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	363,916	99,430	-	-	4,000	5,076	4,000	-	\$ 476,422
2840 INFORMATION SYSTEMS SVCS	85,066	17,089	-	-	-	-	-	-	\$ 102,155
PROJECT TOTAL	448,982	116,519	-	-	4,000	5,076	4,000	-	\$ 578,577
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	67,875	11,827	-	-	-	-	-	-	\$ 79,702
2222 LIBRARY SUPPORT SVCS	-	-	-	-	-	6,000	279,805	-	\$ 285,805
2226 INTERNET SUPPORT	-	-	-	37,000	-	-	-	-	\$ 37,000
2410 PRINCIPAL'S OFFICE	-	-	-	-	-	-	112,000	-	\$ 112,000
2840 INFORMATION SYSTEMS SVCS	7,500	884	-	-	-	-	1,500	-	\$ 9,884
2845 TELECOMMUNICATIONS	-	-	-	53,640	-	-	-	-	\$ 53,640
PROJECT TOTAL	75,375	12,711	-	90,640	-	6,000	542,119	-	\$ 726,845
2210 DATA MANAGEMENT									
2840 INFORMATION SYSTEMS SVCS	-	-	-	-	-	590,303	-	-	\$ 590,303
PROJECT TOTAL	-	-	-	-	-	590,303	-	-	\$ 590,303



Boulder Valley School District
2003-04 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	2003-04 REVISED BUDGET
2209 TRANSITION/SCHL CNSLDTN									
2200 INSTRUCTIONAL STAFF SPPR	26,289	3,409	12,704	895	1,604	8,944	-	15,614	\$ 69,459
2222 LIBRARY SUPPORT SVCS	14,736	1,730	1,800	-	-	-	-	-	\$ 18,266
2600 MAINTENANCE & OPERATIONS	18,081	2,136	340	-	-	(3,809)	-	630	\$ 17,378
2840 INFORMATION SYSTEMS SVCS	38,684	4,560	-	-	285	-	-	-	\$ 43,529
PROJECT TOTAL	97,790	11,835	14,844	895	1,889	5,135	-	16,244	\$ 148,632
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	178,116	27,803	59,044	-	3,742	21,246	-	6,000	\$ 295,951
PROJECT TOTAL	178,116	27,803	59,044	-	3,742	64,046	-	6,000	\$ 338,751
2216 FIRST AID TRAINING									
2200 INSTRUCTIONAL STAFF SPPR	16,360	1,936	3,400	-	-	701	-	2,304	\$ 24,701
PROJECT TOTAL	16,360	1,936	3,400	-	-	701	-	2,304	\$ 24,701
2218 CURR DEVELOPMENT COUNCIL									
2200 INSTRUCTIONAL STAFF SPPR	16,018	3,418	-	-	-	-	-	-	\$ 19,436
2212 CURRICULUM DEVELOPMENT	131,536	22,327	5,000	2,500	4,600	12,296	-	13,318	\$ 191,577
PROJECT TOTAL	147,554	25,745	5,000	2,500	4,600	12,296	-	13,318	\$ 211,013
2225 INSTRUCTIONAL TECHNOLOGY									
2220 MEDIA SUPPORT SERVICES	4,000	464	1,500	-	2,146	11,531	9,000	1,746	\$ 30,387
PROJECT TOTAL	4,000	464	1,500	-	2,146	11,531	9,000	1,746	\$ 30,387
2226 INTERNET SUPPORT SERVICE									
2220 MEDIA SUPPORT SERVICES	59,450	10,835	-	-	-	-	-	-	\$ 70,285
PROJECT TOTAL	59,450	10,835	-	-	-	-	-	-	\$ 70,285
2228 CATALOGING SUPPORT SVCS									
2222 LIBRARY SUPPORT SVCS	55,023	13,055	16,386	-	-	5,085	-	-	\$ 89,549
PROJECT TOTAL	55,023	13,055	16,386	-	-	5,085	-	-	\$ 89,549
2236 SUPERVISION-LIT/LANG									
2200 INSTRUCTIONAL STAFF SPPR	431,281	81,389	-	3,100	9,210	1,400	-	850	\$ 527,230
PROJECT TOTAL	431,281	81,389	-	3,100	9,210	1,400	-	850	\$ 527,230
2391 ELEM EDUCATION SUPPORT									
2300 ADMIN GEN SUPPORT SVCS	180,549	31,915	-	179	8,284	3,961	1,000	2,057	\$ 227,945
PROJECT TOTAL	180,549	31,915	-	179	8,284	3,961	1,000	2,057	\$ 227,945
2393 SECONDARY EDUC SUPPORT									
2300 ADMIN GEN SUPPORT SVCS	274,366	47,647	8,700	500	9,407	6,870	1,000	2,500	\$ 350,990
PROJECT TOTAL	274,366	47,647	8,700	500	9,407	6,870	1,000	2,500	\$ 350,990
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									
2400 SCHOOL ADMIN SUPPORT SVC	20,912	4,379	21,065	-	12,500	3,000	-	3,000	\$ 64,856
PROJECT TOTAL	20,912	4,379	21,065	-	12,500	3,000	-	3,000	\$ 64,856
2550 MAILROOM									
2500 BUSINESS SUPPORT SERVICE	31,724	7,105	-	4,000	-	-	-	-	\$ 42,829
PROJECT TOTAL	31,724	7,105	-	4,000	-	-	-	-	\$ 42,829



**Boulder Valley School District
2003-04 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	2003-04 REVISED BUDGET
2560 SWITCHBOARD SERVICES									
2300 ADMIN GEN SUPPORT SVCS	-	-	-	-	-	-	90	-	\$ 90
PROJECT TOTAL	-	-	-	-	-	-	90	-	\$ 90
2621 HAZARDOUS ENVIRONMENT SERVICES									
2620 ENVIRONMENTAL SERVICES	19,571	3,693	3,000	40,000	1,500	2,500	4,000	-	\$ 74,264
PROJECT TOTAL	19,571	3,693	3,000	40,000	1,500	2,500	4,000	-	\$ 74,264
2828 CABLE TV									
2820 COMMUNICATION SERVICES	-	-	2,522	-	-	-	-	-	\$ 2,522
PROJECT TOTAL	-	-	2,522	-	-	-	-	-	\$ 2,522
2834 SUBSTITUTE OFFICE									
2830 HUMAN RESOURCES	30,815	6,868	-	-	-	-	-	-	\$ 37,683
PROJECT TOTAL	30,815	6,868	-	-	-	-	-	-	\$ 37,683
3111 STATE ED FUND - TEXTBOOKS									
0010 GEN ELEMENTARY EDUC	-	-	-	-	-	-	-	-	\$ -
0020 GEN MIDDLE EDUCATION	-	-	-	-	-	-	-	-	\$ -
0030 GEN HIGH SCHOOL EDUCATION	-	-	-	-	-	-	-	-	\$ -
PROJECT TOTAL	-	-	-	-	-	-	-	-	\$ -
3120 STATE VOCATIONAL ED									
0030 GEN HIGH SCHOOL EDUCATIO	1,212,558	221,483	-	6,740	-	-	-	-	\$ 1,440,781
0033 TEEN PARENTING PROGRAM	215,152	32,641	11,836	-	1,200	7,123	-	500	\$ 268,452
0035 EARLY CHILDHOOD EDUCATIO	-	-	-	-	-	260	-	-	\$ 260
0166 TURF MANAGEMENT	-	-	-	-	-	5,800	-	-	\$ 5,800
0300 BUSINESS EDUCATION	-	-	-	-	-	4,691	-	-	\$ 4,691
0400 MARKETING/DISTRIBUTIVE E	-	-	-	-	-	2,476	-	-	\$ 2,476
0424 FINANCE AND CREDIT	-	-	-	-	-	2,750	-	253	\$ 3,003
0741 NURSING ASSISTING	-	-	7,200	-	-	2,500	-	129	\$ 9,829
0790 OTHER HEALTH OCCUPATIONS	-	-	-	-	-	500	-	94	\$ 594
0921 HOME EC COMPREHENSIVE	-	-	-	-	-	8,853	-	-	\$ 8,853
0929 OTHER HOME EC FAM FOCUS	-	-	-	-	-	851	-	-	\$ 851
0936 COSMETOLOGY	-	-	-	-	-	13,643	-	250	\$ 13,893
0939 OTHER OCCUP PREPARATION	-	-	-	-	900	1,000	-	500	\$ 2,400
1000 INDUST ARTS/TECHNOLOGY 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	-	-	-	-	-	8,000	-	500	\$ 8,500

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



1998 & 2002 Referendum Explanation & Coding Plan

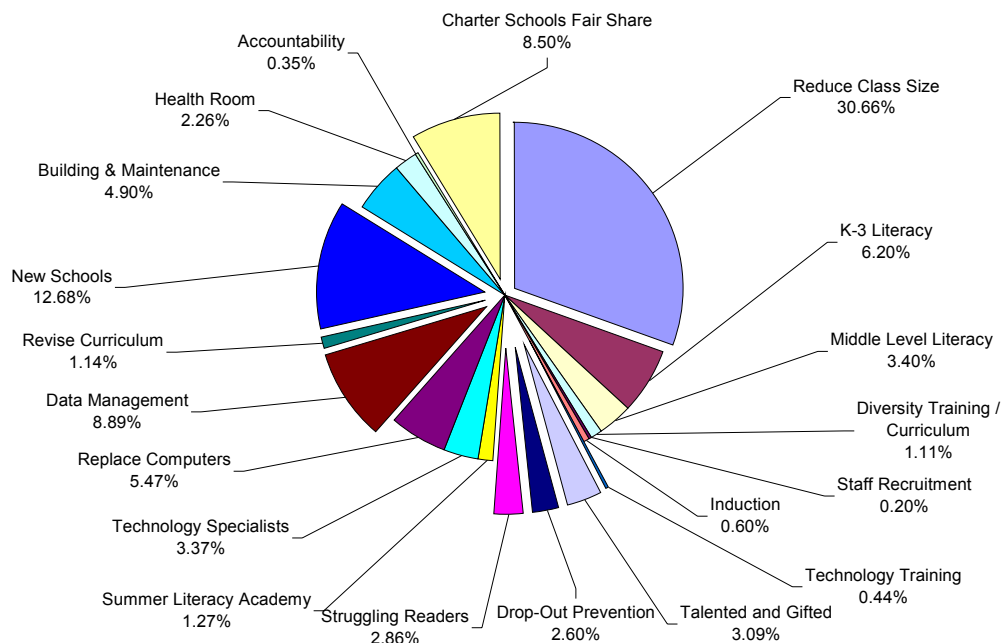
1998 Referendum A

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

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

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

1998 Referendum Budget Allocation Chart (FY 2002-03)



Promise	Revised Budget
1. Reduce Class Size:	Reduce Class Size
	\$4,625,609
2. Improve Instruction:	K-3 Literacy
	\$935,231
	Middle Level Literacy
	\$512,611
	Diversity Training / Curriculum
	\$168,060
	Staff Recruitment
	\$30,628
	Induction
	\$89,902
	Technology Training
	\$66,783
3. Student Achievement:	Talented and Gifted
	\$466,839
	Drop-Out Prevention
	\$391,863
	Struggling Readers
	\$431,879
	Summer Literacy Academy
	\$191,946
4. Prepare for the 21st Century:	Technology Specialists
	\$509,102
	Replace Computers
	\$825,640
	Data Management
	\$1,341,348
	Revise Curriculum
	\$171,385
5. Clean, Safe Schools:	New Schools
	\$1,913,794
	Building & Maintenance
	\$739,935
	Health Room
	\$340,576
6. Accountability:	Accountability
	\$53,360
	Charter Schools Fair Share
	\$1,281,894
Total:	\$15,088,385

1998 Referendum Five-Year Expenditure History

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

	Actual 1998-99	Actual 1999-00	Actual 2000-01	Actual 2001-02	Budget * 2002-03
1. Reduce Class Size:					
Elementary School	0.00	2,157,133.36	2,197,469.50	2,313,026.49	2,337,973.00
Middle School	74,263.36	706,529.08	709,801.78	838,085.69	887,184.00
High School	93,326.82	960,674.48	676,224.48	1,111,505.97	1,090,816.00
VOC TEC	0.00	24,655.65	54,590.62	50,416.29	53,235.00
20:1 K-1 + High Need Schools K-3	0.00	0.00	0.00	0.00	87,000.00 *
Anomalies (Interventionists)	0.00	0.00	0.00	0.00	10,000.00 *
Instrumental Music	0.00	0.00	0.00	0.00	74,896.00
ESL Teacher	0.00	0.00	87,395.69	101,671.43	84,505.00
Reduce Class Size Total:	167,590.18	3,848,992.57	3,725,482.07	4,414,705.87	4,625,609.00
2. Improve Instruction:					
K-3 Literacy Specialists	101,991.00	782,850.98	629,884.72	842,764.40	935,231.00
Math Training Coaches / Math Academy	0.00	0.00	11,573.78	437.58	0.00
Middle Level Literacy	0.00	0.00	0.00	99,701.97	512,611.00
Diversity Training & Curriculum	0.00	119,605.10	189,521.42	160,531.64	168,060.00
Staff Development	0.00	914.68	3,748.02	6,637.24	0.00
Rebuild Fine & Performing Arts	0.00	0.00	0.00	0.00	0.00
Staff Recruitment	30,492.94	39,963.11	29,432.59	37,010.52	30,628.00
Induction	1,695.27	101,936.12	61,536.79	73,850.75	89,902.00
Technology Training	0.00	75,322.09	100,612.90	87,523.03	66,783.00
Improve Instruction Total:	134,179.21	1,120,592.08	1,026,310.22	1,308,457.13	1,803,215.00
3. Student Support for Achievement:					
Expand Talented & Gifted Program	65,616.68	369,437.26	313,347.47	355,614.81	421,339.00
TAG Additional Staff	0.00	0.00	0.00	0.00	45,500.00 *
Expand Drop-Out Prevention	1,750.00	179,481.71	180,060.54	242,943.36	391,863.00
Struggling Readers	218,437.77	395,261.10	429,426.08	466,856.44	431,879.00
Summer Literacy Academy	64,163.87	210,761.59	162,717.84	187,386.02	191,946.00
Student Support for Achievement Total:	349,968.32	1,154,941.66	1,085,551.93	1,252,800.63	1,482,527.00
4. Prepare Students for 21st Century:					
Technology Specialists	0.00	401,726.51	489,433.12	485,359.00	509,102.00
Replace Computers	99,191.00	779,556.90	776,169.47	845,805.75	825,640.00
Data Management	0.00	0.00	0.00	702,991.80	1,341,348.00
Revise Curriculum	91.40	124,709.21	191,535.53	126,990.85	171,385.00
Prepare Students for 21st Century Total:	99,282.40	1,305,992.62	1,457,138.12	2,161,147.40	2,847,475.00
5. Clean, Safe Schools:					
New Schools	0.00	447,008.65	1,431,382.94	1,585,821.65	1,913,794.00
Improve Maintenance	69,413.20	606,659.77	706,496.97	590,446.08	739,935.00
Add Health Room Paraeducators	91,988.98	201,423.53	233,135.10	300,902.03	340,576.00
Clean, Safe Schools Total:	161,402.18	1,255,091.95	2,371,015.01	2,477,170.11	2,994,305.00
6. Accountability:	0.00	11,076.40	48,783.66	50,949.42	53,360.00
Total Referendum:	\$912,422.29	\$8,696,687.28	\$9,714,281.01	\$11,655,230.21	\$13,806,491.00
Transfers for Charters:	75,193.00	151,271.00	223,061.00	356,712.00	1,281,894.00 *
Total Including Charters:	\$987,615.29	\$8,847,958.28	\$9,937,342.01	\$12,011,942.21	\$15,088,385.00

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

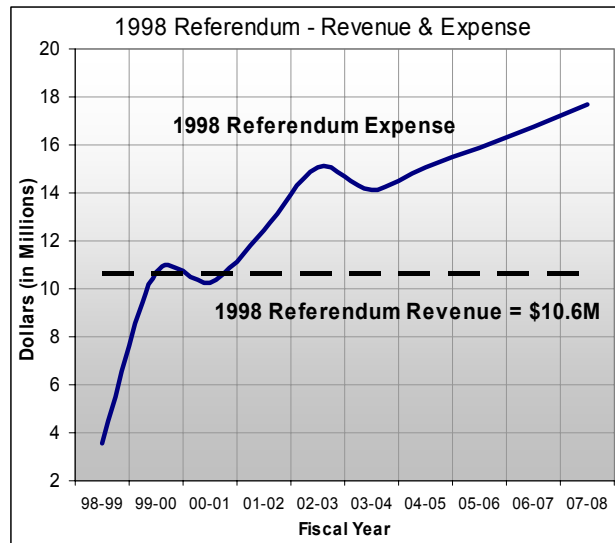
Stabilization Fund

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

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

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

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



2002 Referendum 3A

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

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

Of the \$15 million approved by voters:

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

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

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

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

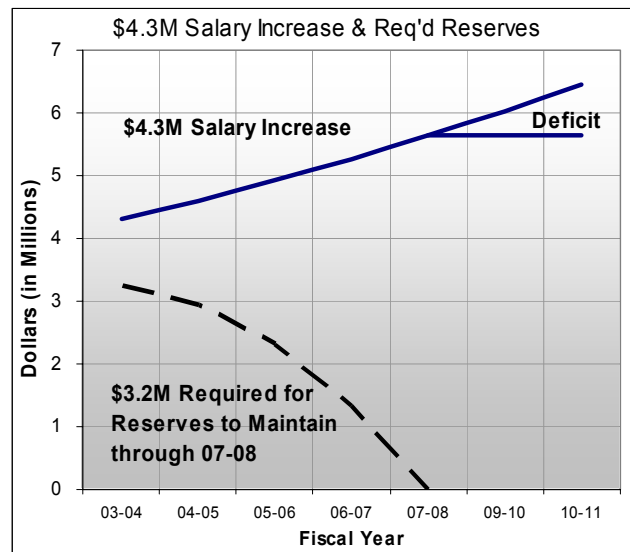
Category	2003-04 Budget
Cost to maintain 1998 Referendum academic programs	\$ 1,925,937
Recruit & retain high-quality staff	6,220,000
Expand & enhance academic programs	1,853,775
Charter schools' fair share	933,885
Increase in Referendum Stabilization Fund to maintain programs	204,599
Program cuts to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

Referendum 3A is also a five-year plan:

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

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

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



Deferred Programs:

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

Deferred New Programs from the 2002 Referendum include:

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

Cuts to Existing 1998 Referendum Programs:

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

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

Charter Schools "Fair Share" and TABOR Requirements:

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

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

Transfers for Charters & Reserves:	2003-04 Amount
Charter Fund Transfer	\$ 921,760
TABOR Reserve	212,662
Total:	\$ 1,134,422

The Referendum Re-Coding Plan

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

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

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

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

Referendum Re-Coding Roll-Out

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

Fund	Location	SRE	Program	Object	Job	Grant/Project	Year
XX	XXX	XX	XXXX	XXXX	XXX	XXXX	XX

1. Special Cases:

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

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

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

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



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



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BOULDER VALLEY SCHOOL DISTRICT

2003-04 Budget Report - LOCATION BY OBJECT

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

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

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



BOULDER VALLEY SCHOOL DISTRICT

2003-04 Budget Report - LOCATION BY OBJECT

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

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

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



BOULDER VALLEY SCHOOL DISTRICT

2003-04 Budget Report - LOCATION BY OBJECT

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

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



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

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

AUTHORIZED POSITIONS FOR THE GENERAL OPERATING FUND

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

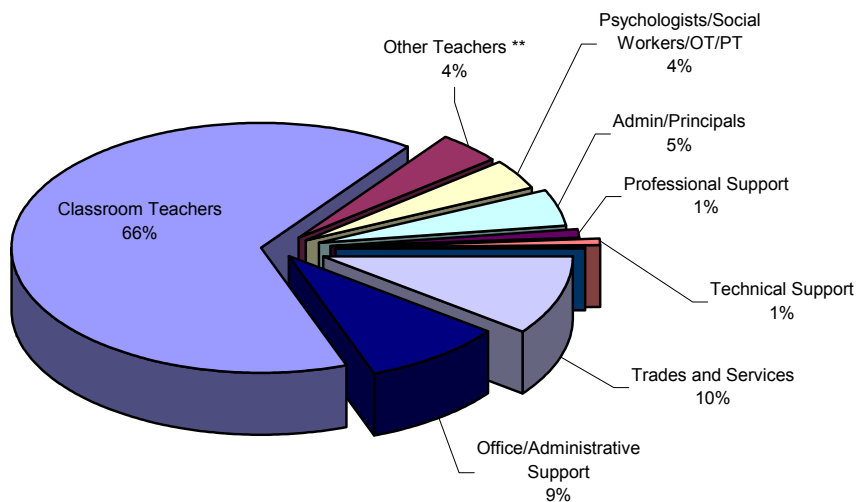
Authorized Positions do not include Charter School positions, but do include the 1998 Referendum.

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

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

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

GENERAL OPERATING FUND



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



Summary of Changes in FTE for the General Operating Fund

2002-03 Revised Adopted Budget

2,409.021 FTE

Changes:

ADMINISTRATION CHANGES**604 LEGAL SERVICES**

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

605 DIVISION OF LEARNING SERVICES**(7.660)**

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

606 ADMINISTRATION AND OPERATIONS**(0.600)**

Budget Transfer - COO to Insurance Reserve Fund	(0.100)	
Budget Transfer - Clerical Support to Insurance Reserve Fund	(0.500)	

611 SPECIAL EDUCATION**(1.900)**

Budget Reduction - Special Education Teachers	(0.800)	
Budget Reduction - ESY TOSA/Coordinator	(0.600)	
Budget Transfer - Coordinator to IDEA Grant	(0.500)	

616 LITERACY AND LANGUAGE**(1.550)**

Budget Reduction - LLSS Coordinator	(1.000)	
Budget Reduction - Kindergarten Coordinator	(0.450)	
Budget Conversion - .3 11 Month Clerical to .2 12 Month Clerical	(0.100)	

617 ELEMENTARY EDUCATION ADMINISTRATION**(1.000)**

Budget Reduction - Assistant Superintendent	(1.000)	
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619 SECONDARY EDUCATION ADMINISTRATION**(0.500)**

Budget Transfer - Director of Athletics & Activities to other funds	(0.500)	
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642 MAINTENANCE AND OPERATIONS**(5.625)**

Budget Reduction - Carpenter	(1.000)	
Budget Reduction - Maintenance Workers	(4.000)	
Budget Reduction - Clerical Support	(0.625)	

643 ENVIRONMENTAL SERVICES**(2.000)**

Budget Conversion - 1.0 Custodial Reserves to Custodial OT/Sub time	(1.000)	
Budget Reduction - Laundry Worker	(1.000)	

644 PLANNING AND ENGINEERING**(0.375)**

Budget Reduction - Clerical Support	(0.375)	
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687 HUMAN RESOURCES**(2.325)**

Budget Reduction - Switchboard Services	(1.125)	
Budget Reduction - Clerical Support	(1.000)	
Budget Transfer - HR Specialist to Insurance Reserve Fund	(0.200)	

689 INFORMATION TECHNOLOGY**(0.750)**

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

690 FINANCE AND ACCOUNTING**(0.100)**

Budget Transfer - Director to Insurance Reserve Fund	(0.100)	
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697 INSURANCE AND BENEFITS ADMINISTRATION**(1.000)**

Budget Reduction - Risk Management Director	(0.500)	
Budget Reduction - Clerical Support	(0.500)	

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



BOULDER VALLEY SCHOOL DISTRICT
2003-04 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	32.560	5.000				0.000	0.000	0.000	37.560
102 RESERVES - ELEM LEVEL		0.000	0.000	1.992	0.000				0.000	0.625	0.000	2.617
119 BEAR CREEK ELEMENTARY		1.000	0.000	16.754	0.500				0.000	2.000	1.750	22.004
120 BIRCH ELEMENTARY		1.000	0.000	20.693	1.000				0.000	2.100	2.000	26.793
124 COLUMBINE ELEMENTARY		1.000	0.000	22.625	0.500				0.000	2.000	2.500	28.625
127 CREST VIEW ELEMENTARY		1.000	0.000	25.954	1.000				0.000	2.250	2.250	32.454
130 DOUGLASS ELEMENTARY		1.000	0.000	26.130	1.000				0.000	2.250	2.000	32.380
131 SANCHEZ ELEMENTARY		1.000	0.000	21.747	1.000				0.000	2.000	2.000	27.747
132 EISENHOWER ELEMENTARY		1.000	0.000	25.997	1.000				0.000	2.125	2.250	32.372
134 EMERALD ELEMENTARY		1.000	0.000	25.877	1.000				0.000	2.250	2.375	32.502
136 FLATIRONS ELEMENTARY		1.000	0.000	17.050	0.500				0.000	2.000	1.375	21.925
138 FOOTHILL ELEMENTARY		1.000	0.000	22.278	1.000				0.000	2.250	2.375	28.903
141 GOLD HILL ELEMENTARY		0.100	0.000	2.453	0.100				0.000	0.125	0.250	3.028
144 HEATHERWOOD ELEMENTARY		1.000	0.000	19.742	0.560				0.000	2.250	2.125	25.677
147 JAMESTOWN ELEMENTARY		0.100	0.000	2.027	0.100				0.000	0.125	0.250	2.602
150 KOHL ELEMENTARY		1.000	0.000	26.449	1.000				0.000	2.500	2.375	33.324
153 LAFAYETTE ELEMENTARY		1.000	0.000	22.842	1.000				0.500	2.250	2.125	29.717
154 RYAN ELEMENTARY		1.000	0.000	26.077	1.000				0.000	2.125	2.125	32.327
156 FIRESIDE ELEMENTARY		1.000	0.000	24.871	1.000				0.000	2.500	2.375	31.746
157 LOUISVILLE ELEMENTARY		1.000	0.000	24.454	1.000				0.000	2.125	2.375	30.954
158 COAL CREEK ELEMENTARY		1.000	0.000	28.205	1.000				0.000	2.500	2.375	35.080
161 BCSIS		0.500	0.250	13.151	0.500				0.000	1.750	0.750	16.901
164 CREEKSIDE ELEMENTARY		1.000	0.000	23.242	1.000				0.000	2.250	2.000	29.492
166 MESA ELEMENTARY		1.000	0.000	17.165	0.500				0.000	2.000	1.750	22.415
169 NEDERLAND ELEMENTARY		1.000	0.000	17.789	0.500				0.000	2.250	2.250	23.789
180 PIONEER ELEMENTARY		1.000	0.000	20.755	1.000				0.000	2.250	2.375	27.380
185 SUPERIOR ELEMENTARY		1.000	1.000	30.269	1.000				0.000	2.625	2.625	38.519
190 UNIVERSITY HILL ELEM		1.000	0.500	32.916	1.000				0.000	2.875	2.500	40.791
192 HIGH PEAKS ELEMENTARY		0.500	0.250	15.957	0.500				0.000	1.750	1.375	20.332
193 COMMUNITY MONTESSORI		0.500	0.200	8.498	0.500				0.000	1.500	1.000	12.198
196 WHITTIER ELEMENTARY		0.900	0.000	17.765	0.500				0.000	2.000	1.625	22.790
1 ELEMENTARY SCHOOLS TOTAL		25.600	2.200	634.284	27.260				0.500	59.600	55.500	804.944
202 RESERVES - MIDDLE LEVEL		0.000	0.000	1.624	0.885				0.000	0.000	0.000	2.509
225 BROOMFIELD HEIGHTS MIDDLE		1.000	1.000	34.683	3.540				0.000	2.750	3.750	46.723
230 BURBANK MIDDLE		1.000	1.000	35.458	3.595				0.000	3.500	3.125	47.678
240 CASEY MIDDLE		1.000	1.000	21.420	2.000				0.500	2.500	2.750	31.170
250 CENTENNIAL MIDDLE		1.000	1.000	34.091	2.810				0.000	3.500	3.125	45.526
252 ANGEVINE MIDDLE		1.000	2.000	40.280	3.500				0.500	4.000	4.000	55.280
254 LOUISVILLE MIDDLE		1.000	1.000	29.590	2.510				0.000	3.000	3.000	40.100
260 PLATT MIDDLE		1.000	1.000	27.310	2.480				0.000	2.750	3.750	38.290
270 SOUTHERN HILLS MIDDLE		1.000	1.000	27.770	2.500				0.000	2.750	2.750	37.770
2 MIDDLE SCHOOLS TOTAL		8.000	9.000	252.226	23.820				1.000	24.750	26.250	345.046

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

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



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

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

Allocation of Budgets to Schools:

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

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

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

The school formulas are detailed in the following pages. Each level, elementary, middle and high schools, as well as program resources such as Special Education and Literacy and Language are detailed. Staffing formulas are listed by type of employee. The School Discretionary Funds formula descriptions follow the staffing allocations.

**School Allocation Formulas:**

The 1998 Referendum Allocations are not included in these formulas.

Category	Formula or Practice								
A. Elementary School Program									
1. Principals	1.0 FTE/school (small schools below 300 students may have multiple assignments).								
2. Assistant Principal	0.5 if = >550 and 1.0 if = > 600 [round to 0.5 if = >0.35; round to 1.0 if =>0.70]								
3. Classroom Teachers	Class Size Formulas:								
Kindergarten and 1 st grade	1.0 FTE teaching position 1:25 ratio (26 contractual guidelines)								
Grades 2-3	1.0 FTE teaching position 1:25 ratio (29 contractual guidelines)								
Grades 4-5	1.0 FTE teaching position 1:25 ratio (31 contractual guidelines)								
Combination grade classes	Lowest grade level ratio reduced by 2 students (23-28)								
<i>Note: These are maximum class size goals. Variances in enrollments in individual schools create staffing complexities. In rare cases class sizes are greater than these goals. District-wide class size is lower than these formulas.</i>									
Art	19.585 FTE teaching positions; students receive 50 minutes of instruction per week.								
General Music	32.341 FTE teaching positions; students receive 90 minutes of instruction per week.								
Physical Education	32.391 FTE teaching positions; students receive 90 minutes of instruction per week.								
4. Librarians	1.0 FTE library/media specialist may be assigned to schools with over 350 students and partial FTE may be assigned to schools with enrollments under 350 students.								
5. School Secretaries & Clerks	Clerical FTE is allocated based on enrollment.								
	<table> <tr> <th data-bbox="703 1539 841 1570"><u>Enrollment</u></th><th data-bbox="954 1539 1011 1570"><u>FTE</u></th></tr> <tr> <td data-bbox="703 1591 841 1623">100 – 375</td><td data-bbox="954 1591 1122 1623">1.125 – 2.00</td></tr> <tr> <td data-bbox="703 1644 841 1675">376 – 625</td><td data-bbox="954 1644 1133 1675">2.125 – 2.625</td></tr> <tr> <td data-bbox="703 1696 841 1728">625 & over</td><td data-bbox="954 1696 1011 1728">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	<p>The custodial formula is based upon the following calculation: the sum of the number of students/300, (based on projected enrollments), the number of square footage/20,000 and the number of teaching stations/11 (classrooms). This amount is divided by 3 and rounded to the closest whole hour to result in the number of custodial hours allocated to each school. The head custodian position is included within this allocation formula.</p>
7. Paraeducators	<p>The paraeducator allocation includes hours for regular programs, health room and the talented and gifted (TAG) program. Hours are allocated based upon enrollment x .0404. The overall average is approximately 16 hours/day of paraeducator time for schools over 100 student enrollment.</p>
8. Community Liaisons	0.50 FTE at Lafayette.
9. School Discretionary Funds	<p>The School Resource Allocation (SRA) is allocated at \$75.00 per pupil, plus an additional \$21.00 per student for special needs as indicated by counts of free and reduced lunch, second language learners, and special education. A school size adjustment index amount is added to the total of SRA and special needs to address economies of scale issues. Fifty-two cents per elementary student is allocated for the expense of the student accounting system (SASI). The copier allocation is based on a formula established by the Purchasing Department detailing enrollment and copies per month. \$25 - \$500 is allocated per school based on enrollment for supplies related to printing reports. Staff development and curriculum development funds are distributed at \$18.70 per FTE teacher after a base allocation of \$500 per school. Extra duty pay to staff for taking on leadership roles is determined by a formula which has a program base dollar amount, with additional funds related to the number of teachers (elementary) or numbers of students. All of these funds are totaled to comprise the SRA. Schools have the discretion to reallocate the funds within the total as long as they comply with state law and employee contracts.</p>

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



Category	Formula or Practice								
B. Middle School Program									
1. Principals	1.0 FTE/school.								
2. Assistant Principal	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 based upon the following calculation: the sum of the number of students/300, (based on projected enrollments), the number of square footage/20,000 and the number of teaching stations/11 (classrooms). This amount is divided by 3 and rounded to the closest whole hour to result in the number of custodial hours allocated to each school. The head custodian position is included within this allocation formula.								

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

Category	Formula or Practice
B. Middle School Program	(continued)
8. 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 (SASI). The copier allocation is based on a formula established by the Purchasing Department detailing enrollment and copies per month. \$25 - \$500 is allocated per school based on enrollment for supplies related to printing reports. Staff development and curriculum development funds are distributed at \$18.70 per FTE teacher after a base allocation of \$500 per school. Extra duty pay to staff for taking on leadership roles is determined by a formula which has a program base dollar amount, with additional funds related to the number of teachers or numbers of students. All of these funds are totaled to comprise the SRA. Schools have the discretion to reallocate the funds within the total as long as they comply with state law and employee contracts.

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



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

Category	Formula or Practice																					
C. High School Program	(continued)																					
7. Counselors	1.0 FTE per approximately 450 students. Service is for 10 days beyond the regular teaching assignment.																					
8. School Secretaries & Clerks	Clerical FTE are allocated based on a formula by the size of each school. Small (1,000-1,200) Centaurus 6.00 FTE Medium (1,300-1,600) Broomfield 6.75 FTE Monarch 6.75 FTE Large (1,700-1,800) Boulder 8.75 FTE (1,900-2,000) Fairview 8.75 FTE Small Schools: (165) Arapahoe Ridge 1.00 FTE (220) Nederland 2.00 FTE (339) New Vista 2.75 FTE Adjustments are made based on program needs.																					
9. Custodians	The custodial formula is based upon this calculation: the sum of the number of students/300, (based on projected enrollments), the number of square footage/20,000 and the number of teaching stations/11 (classrooms). This amount is divided by 3 and rounded to the closest whole hour to result in the number of custodial hours allocated to each school. The head custodian position is included within this allocation formula.																					
10. Media Technicians	Allocation of media technician personnel is based upon the following chart: <table><tr><th>Enrollment</th><th>Hours per Week</th><th>FTE</th></tr><tr><td>1000-1650</td><td>32</td><td>0.800</td></tr><tr><td>1651-2000+</td><td>40</td><td>1.000</td></tr><tr><td>Arapahoe Ridge</td><td>15</td><td>0.375</td></tr><tr><td>Nederland</td><td>15</td><td>0.375</td></tr><tr><td>Middle/Sr.</td><td>15</td><td>0.375</td></tr><tr><td>New Vista</td><td></td><td></td></tr></table>	Enrollment	Hours per Week	FTE	1000-1650	32	0.800	1651-2000+	40	1.000	Arapahoe Ridge	15	0.375	Nederland	15	0.375	Middle/Sr.	15	0.375	New Vista		
Enrollment	Hours per Week	FTE																				
1000-1650	32	0.800																				
1651-2000+	40	1.000																				
Arapahoe Ridge	15	0.375																				
Nederland	15	0.375																				
Middle/Sr.	15	0.375																				
New Vista																						
11. Paraeducators	Staffing is based on enrollment x .01651. The overall average is approximately 27 hours/day for the larger schools and 6 hours/day for Nederland Middle/Senior and 5 hours/day for New Vista High School.																					
12. Pupil Services	8.80 teacher FTE																					

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



Category	Formula or Practice
C. High School Program	(continued)
13. Campus Monitors	Arapahoe Ridge: 0.750 FTE Boulder: 3.000 FTE Broomfield: 2.000 FTE Centaurus: 2.000 FTE Fairview: 2.750 FTE Monarch: 2.000 FTE New Vista: 0.500 FTE Nederland: 0.875 FTE
14. School Discretionary Funds	<p>The School Resource Allocation (SRA) is allocated at \$83.00 per pupil, plus an additional \$21.00 per student for special needs as indicated by counts of free and reduced lunch, second language learners, and special education. A school size adjustment index amount is added to the total of SRA and special needs to address economies of scale issues. \$1.21 is allocated for the expense of the student accounting system (SASI). The copier allocation is based on a formula established by the Purchasing Department detailing enrollment and copies per month. \$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>

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

School Program Allocation Formulas:

Category	Formula or Practice
1. Special Education	
	All Special Education instructional staff, paraeducator hours, and special skills aides' hours are allocated to schools based on the location and severity of students with disabilities. A factoring system has been utilized for the allocation of teacher FTE. This factoring system takes into account student disability categories and hours as delineated on student IEP's. This allocation of resources is reviewed and revised periodically throughout the school year.
	1.000 Director
	1.000 Accountant
	5.100 Clerical
	6.200 IR Team and Unique Needs (IEP Trainer)
	1.000 Transitional 18-21
	1.000 Transition within High School
	0.670 Summit and Peak to Peak
	156.730 Special Education Teachers assigned to Schools
	1.500 Coordinators
	2.000 Audiologist
	2.600 Visual Impaired
	6.700 Hearing Impaired
	30.600 Speech/Language Specialists
	14.000 Occupational/Physical Therapists
	17.430 Social Workers
	16.950 Psychologists
	1.635 Child Care Provider
	99.520 Special Skills Aides allocated as follows:
	63.52 hours/day Educational Interpreters
	hours, including 7.2 hours day
	computer assisted note taker
	20.00 hours/day Job Developer
	16.00 hours/day COTA/OTA
	1,392.590 Paraeducator hours/day
2. Halcyon	
	3.000 FTE teaching positions
	0.375 FTE custodial position
	13.000 Paraeducator hours/day
	0.990 FTE Art/Music/PE Specialist

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



Category		Formula or Practice
D. School Programs		(continued)
3. Instrumental Music	27.700	FTE teaching positions
4. Teen Parenting	2.000	FTE teaching positions
5. Literacy & Language Support Services	44.830	FTE Teaching positions assigned to schools
	4.500	Newcomers Teachers
	3.500	FTE Coordinators
	1.000	FTE Director
	4.500	FTE Clerical
Bilingual Tutors	102.300	hours/day allocated based on need
Bilingual Paraeducators	155.270	hours/day Paraeducators allocated to designated classrooms

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

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School Profiles

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

CSAP Test scores were taken from the Spring 2002 Testing Period.

Enrollment information is from the 2003-04 Projection.

Bear Creek Elementary

2500 Table Mesa Dr., Boulder, CO 80305

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

Principal: Sandra Brodie

www.bvds.k12.co.us/schools/bearcreek

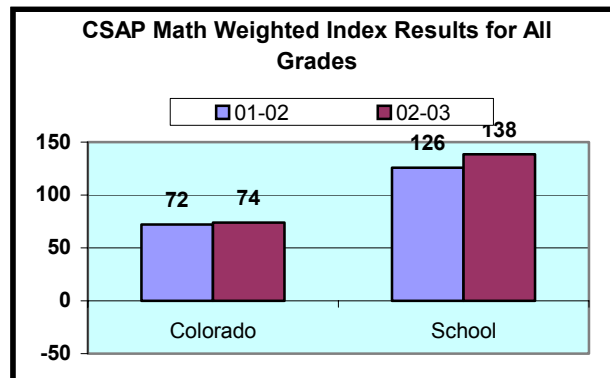
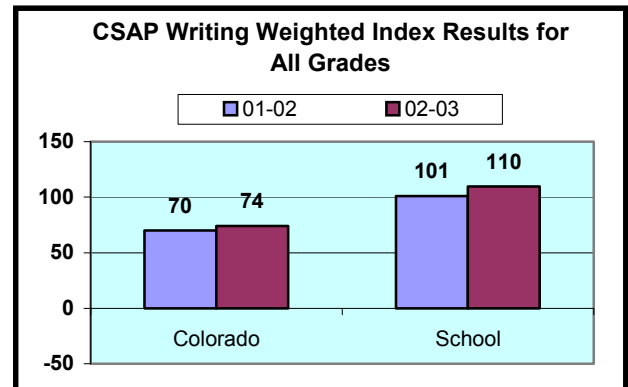
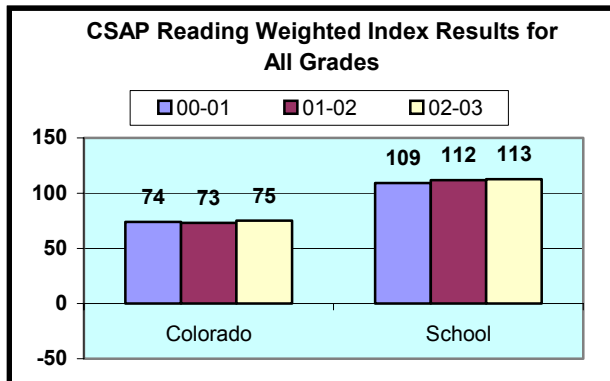
Enrollment: 335



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

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

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



Birch Elementary

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

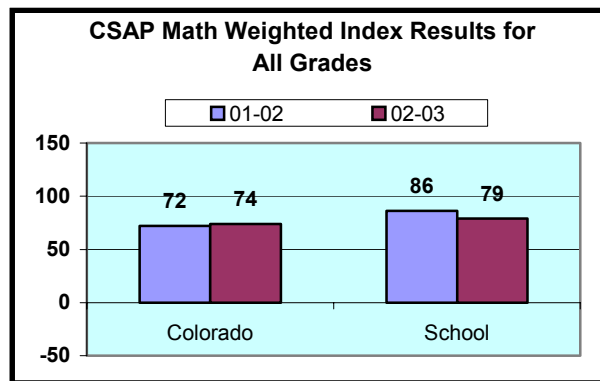
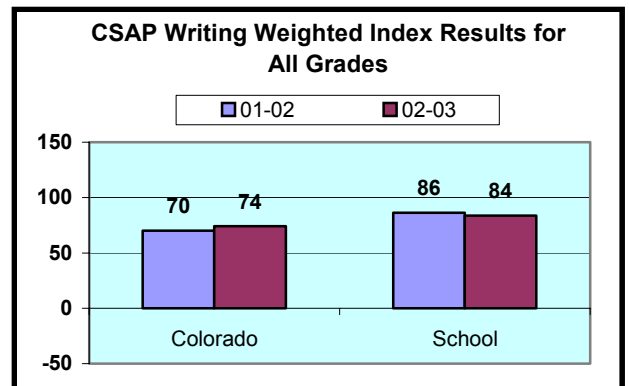
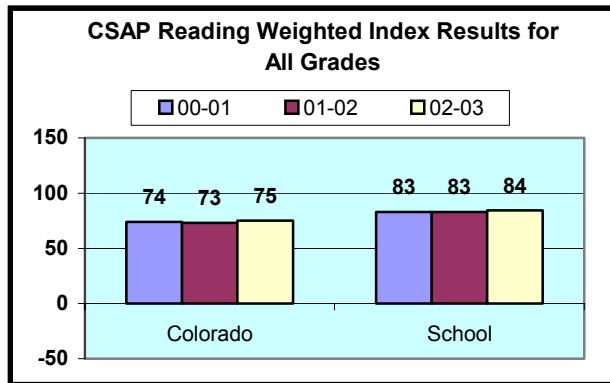


Although Birch Elementary School is considered to be traditional neighborhood school, we offer a wide scope of learning opportunities and a variety of instructional strategies to meet the learning styles of its individual students. These strategies include hands-on projects, inquiry-based learning, real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

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

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

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



Boulder Community School of Integrated Studies

3995 E. Aurora Ave. , Boulder, CO 80303

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

Principal: Vicki Tonski

www.bvbsd.k12.co.us/schools/bcsis

Enrollment: 238

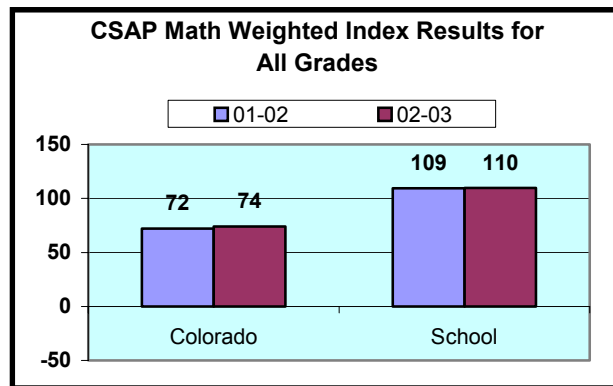
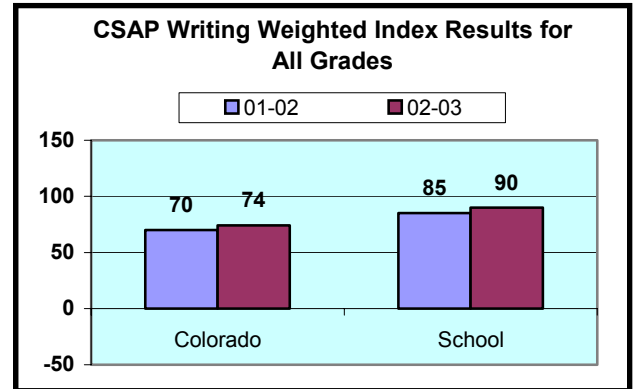
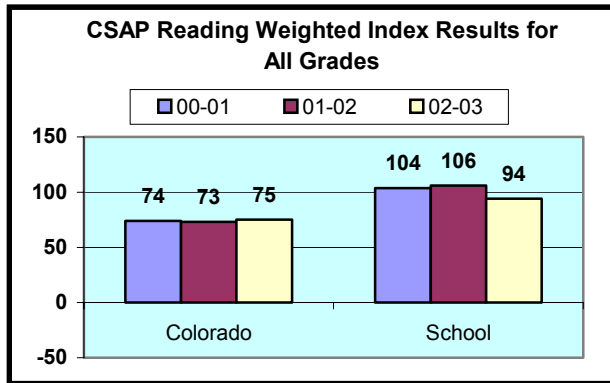


BCSIS is a school created by parents and teachers to present the world to children through imagination and authentic experiences. The curriculum is designed to balance state standards with a carefully thought out educational program that fully inte-grates the arts with instruction. We use beautiful,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

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

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

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



Coal Creek Elementary

801 W. Tamarisk St., Louisville, CO 80027

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

Principal: John Kiemele

www.bvdsd.k12.co.us/schools/coalcreek/Pages/Home.html

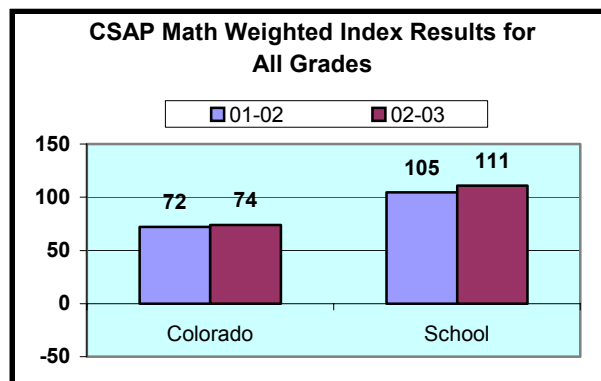
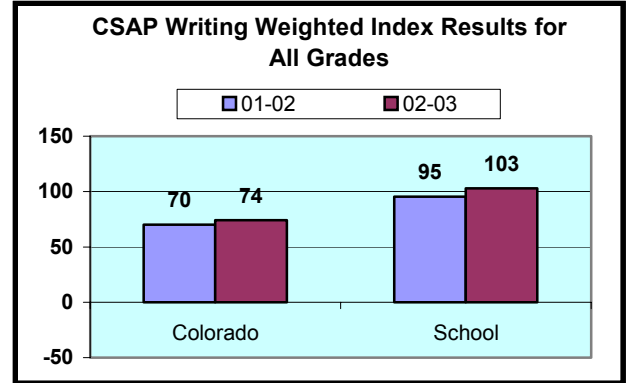
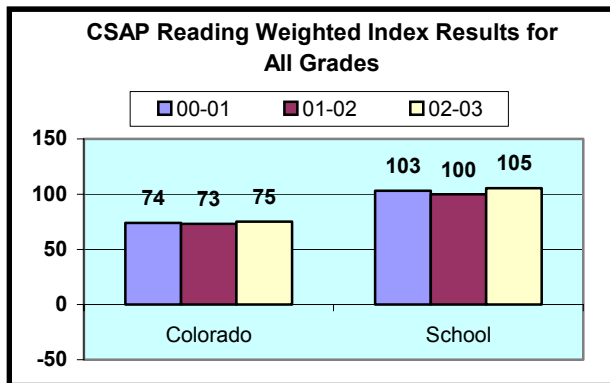
Enrollment: 537



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

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

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



Columbine Elementary

3130 Repplier Dr., Boulder, CO 80304

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

Principal: Lynn Widger

www.bvdsd.k12.co.us/schools/columbine/Columbine.html

Enrollment: 258

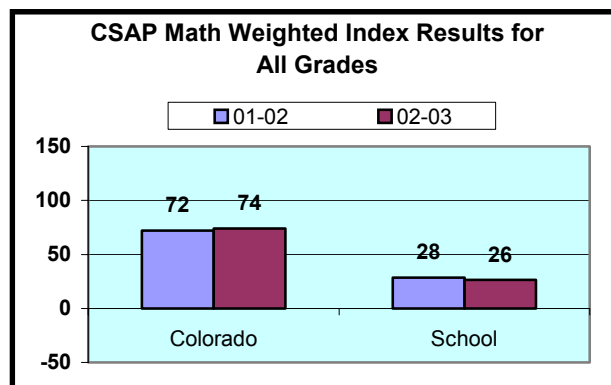
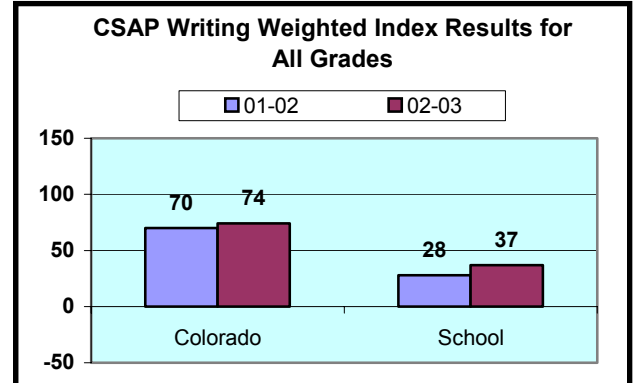
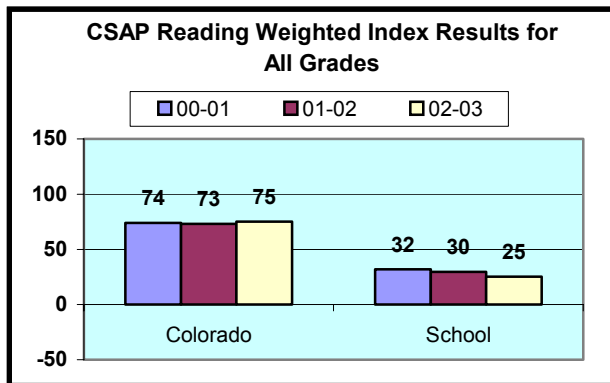


Columbine Elementary provides children and parents a first-hand experience to live and learn among diversity. The diversity also brings to our school rich resources that make for a quality learning environment and include funding from Federal, state and district sources. The school's restructuring plan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

Elements of the quality learning environment include:

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

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



Community Montessori

3130 Repplier Dr., Boulder, CO 80304

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

Principal: Marlene Skovsted

www.bvsd.k12.co.us/schools/communitymontessori/

Enrollment: 179



Community Montessori is a focus school and the only public Montessori school in the Boulder Valley School District. In 2003, we moved to a new location and continue to offer the same high-quality program. We serve children from preschool through 6th grade. The preschool is tuition-based with scholarships readily available.

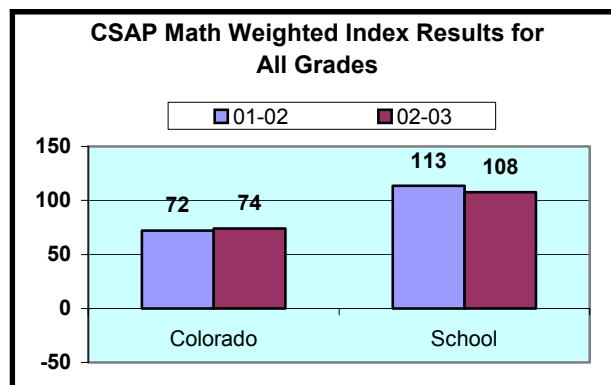
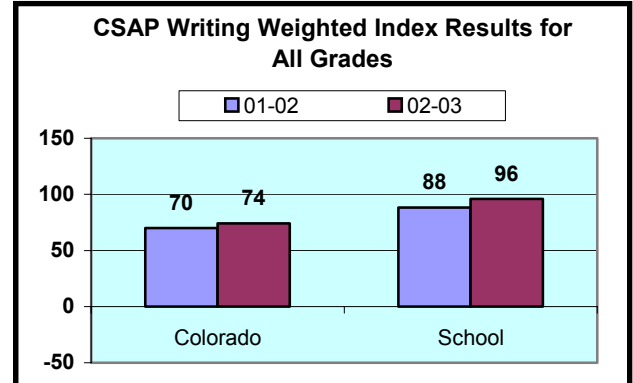
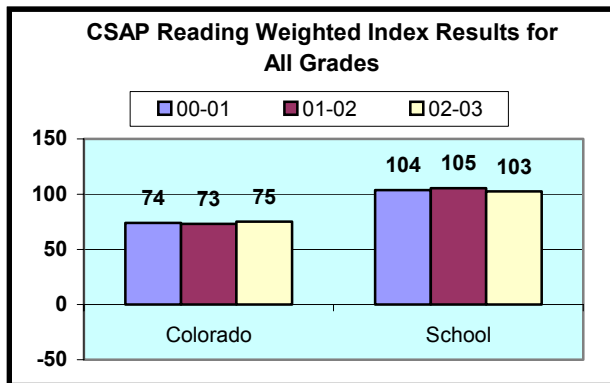
Our mission is to challenge the learning potential of each student through a child-centered, individualized approach based on respect for self, others and the environment. Manipulative learning materials are developmentally sequenced within the rich integrated curriculum. The classroom environment allows children to move freely and make challenging choices within safe limits and clear academic expectations.

Community Montessori's classrooms are multiage, primary (ages 3-6), lower elementary (ages 6-9) and upper elementary (ages 9-12). Students build a strong rapport with their teacher and peers through the continuity of the 3-year class cycle. Our program features outdoor learning centers as an expansion of each classroom.

We focus on family involvement and provide ample opportunities for parents to participate in their child's education. Services include after school childcare and extracurricular activities.

Tours of the school are available every Tuesday by appointment.

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



Creekside Elementary

3740 Martin Dr., Boulder, CO 80305
 303-494-1069, Fax: 303-494-1069
 Principal Karen Daly
www.bvds.k12.co.us/schools/creekside/
 Enrollment: 294

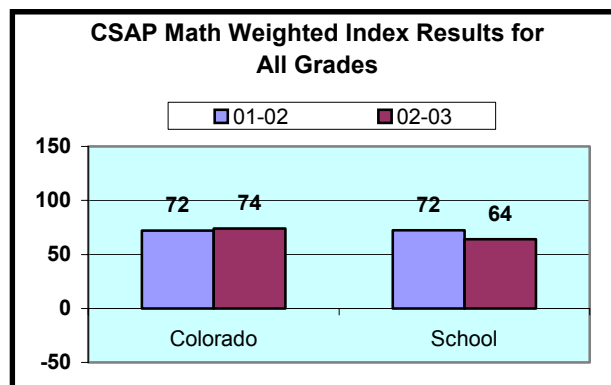
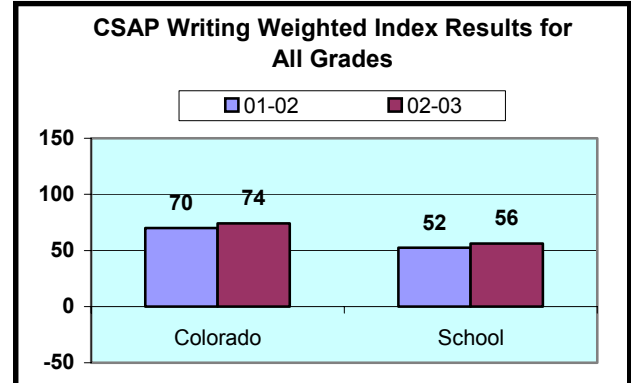
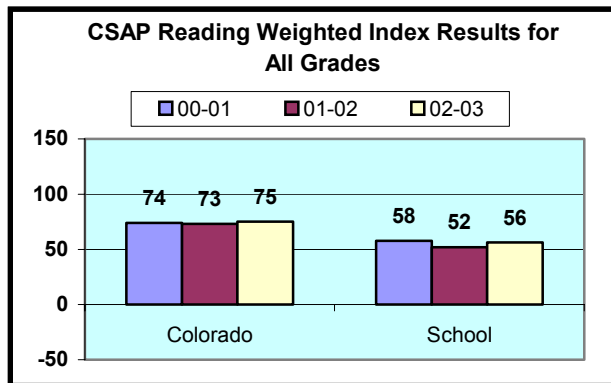


Creekside is a unique, dynamic neighborhood school that hosts an international population and has close ties with the University of Colorado. Our mission emphasizes strong, balanced academics and a caring environment. As a relatively new school, we focus on developing strong academic programs for our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

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

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

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



Crest View Elementary

1897 Sumac, Boulder, Colorado 80304

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

Principal: Ned Levine

www.bvds.k12.co.us/schools/crestview/homepage.htm

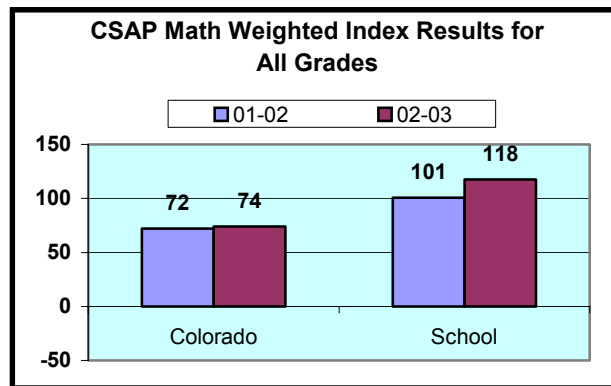
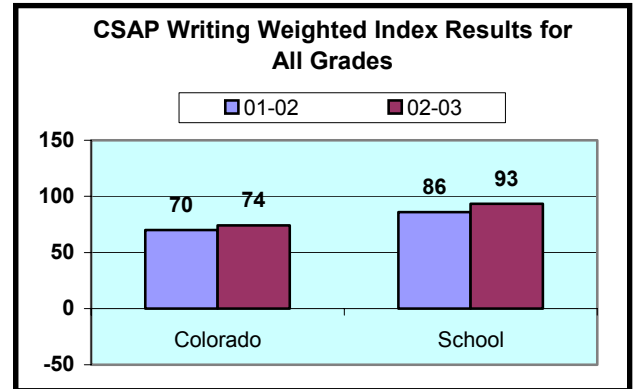
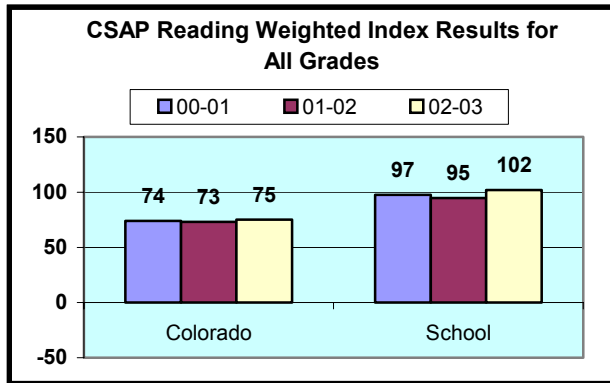
Enrollment: 461



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

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

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



Douglass Elementary

840 75th St., Boulder, CO 80303

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

Principal: Kelley King

www.bvsg.k12.co.us/schools/douglass/douglass.html

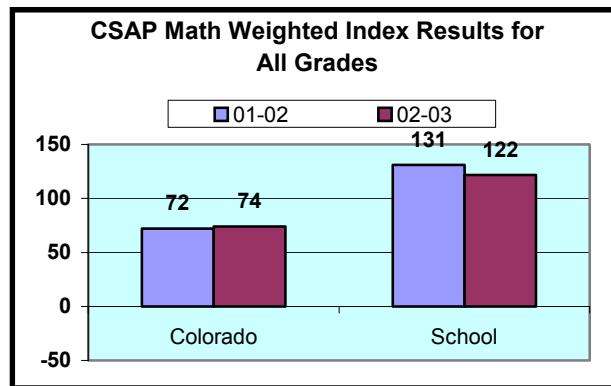
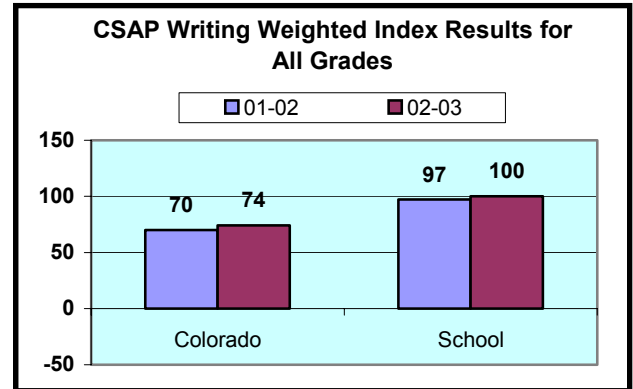
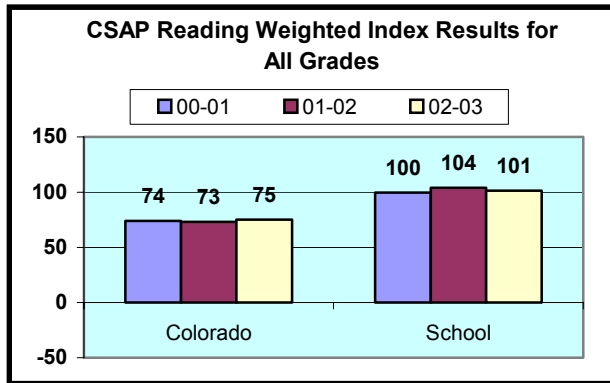
Enrollment: 466



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

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

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



Eisenhower Elementary

1220 Eisenhower Dr., Boulder, CO 80303

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

Principal: Charles Serns

www.bvsgd.k12.co.us/schools/eisenhower/Home.html

Enrollment: 384

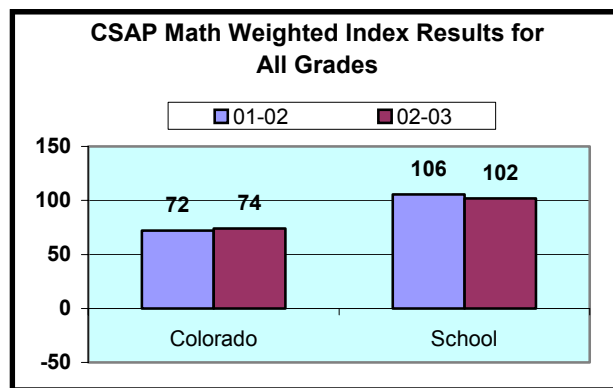
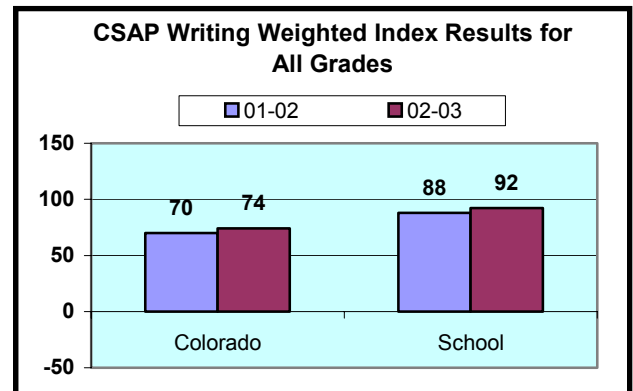
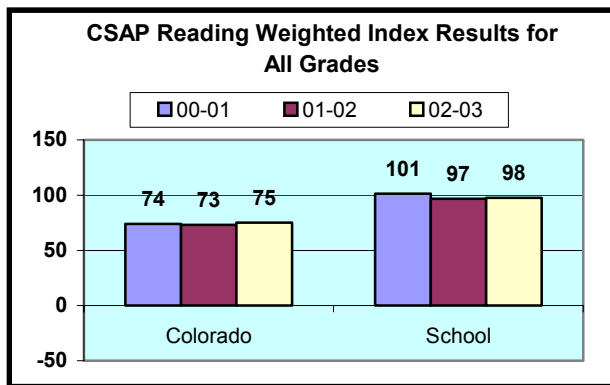


Eisenhower has served Boulder Valley families since 1971. It is a cohesive and creative neighborhood school that fosters excellence. Our concept of neighborhood has expanded to include families from all over the district and surrounding metro areas. We are proud of our diversity and we believe that every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

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

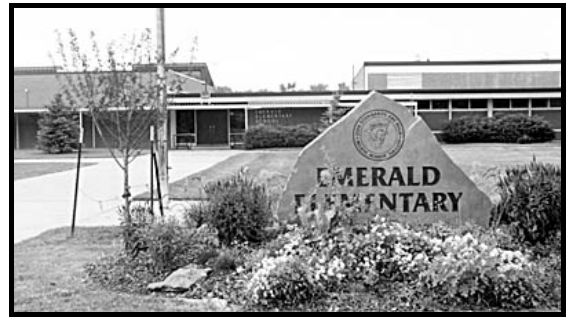
We judge our success using a body of evidence measuring student achievement toward district and state standards. We reflect on a child's daily work, tests, papers and classroom interactions, taking into account a student's abilities and interests. We examine literacy assessments and the results of the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

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



Emerald Elementary

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

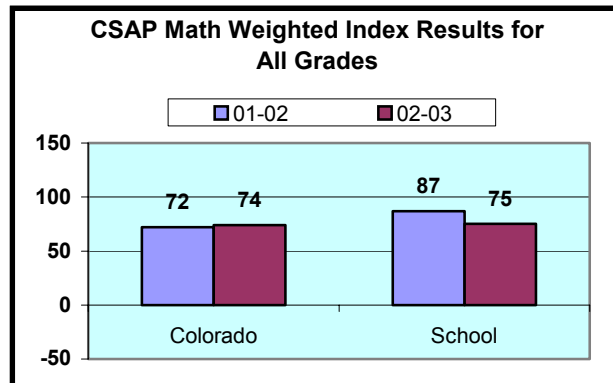
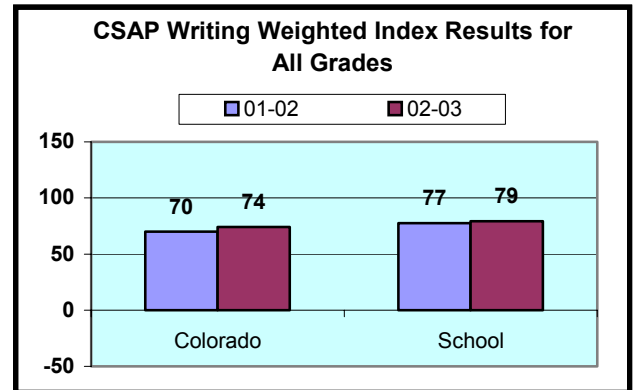
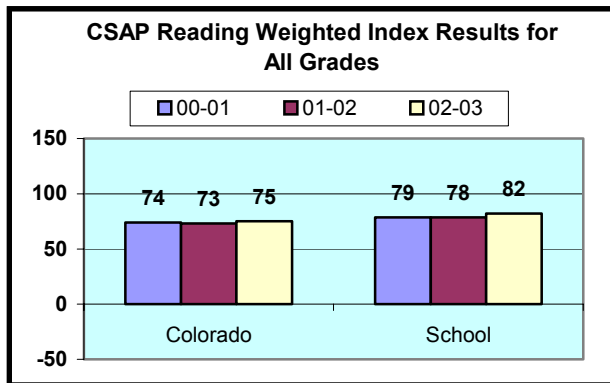


Emerald Elementary is a neighborhood school with a balance of diversity and a high mobility rate that mirrors the real world. Being a “magnet” school for English Language Learners adds an incredible dimension of diversity. Multiple languages are spoken in the homes of our families.

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

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

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



Fireside Elementary

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

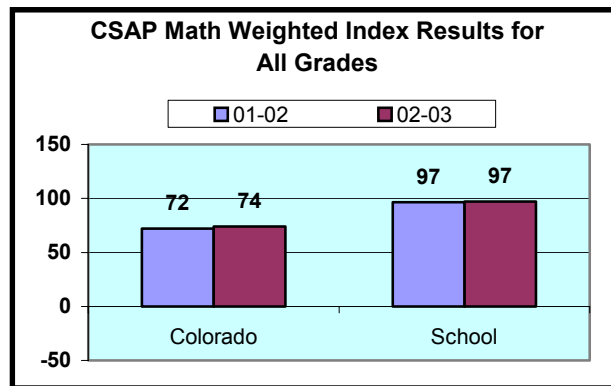
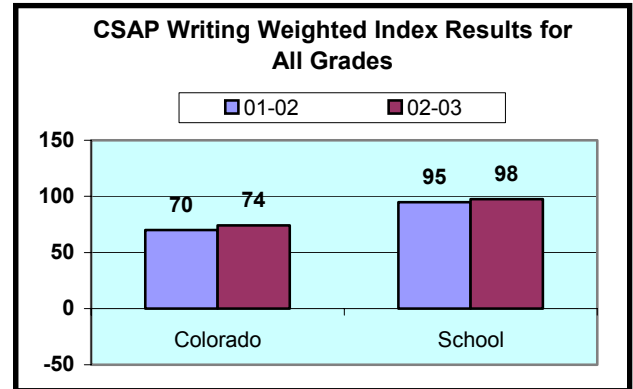
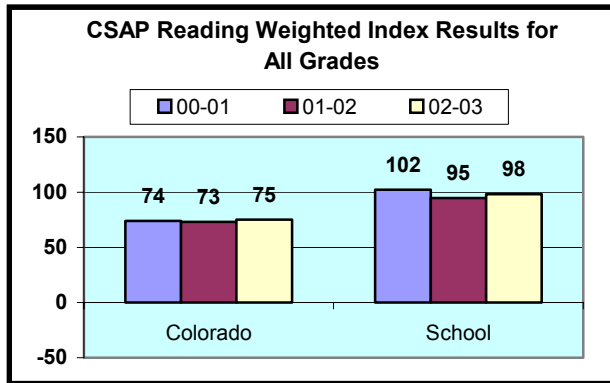


One of the best kept secrets in the Boulder Valley School District, Fireside Elementary sets the standard for excellence in academic achievement. We have just begun our 14th year as a center for learning in Louisville with a \$90,000 renovation of our playground. Built in partnership with local government,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

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

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

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



Flatirons Elementary

1150 7th St., Boulder, CO 80302

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

Principal: Mark Sparn

www.bvdsd.k12.co.us/schools/flatirons/homepage.html

Enrollment: 271



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

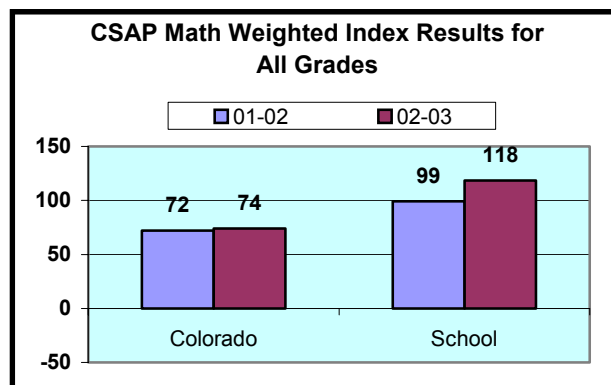
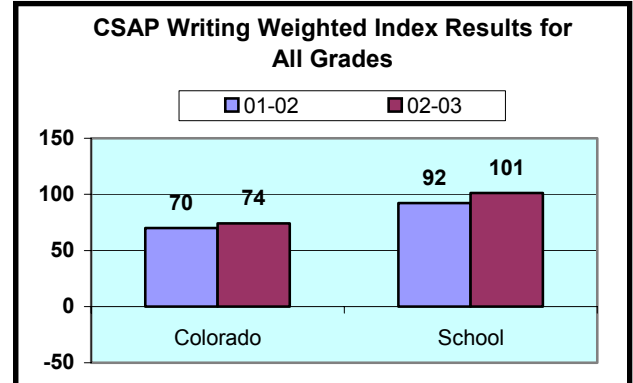
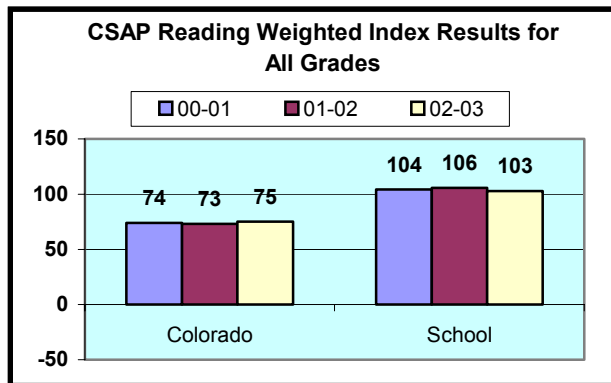
Literacy teachers work with small student groups using research based reading and writing instruction. While we have a focus on literacy and math, our staff is well-versed in strategies to integrate science, social studies and the arts.

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

Historically our staff, parents and students give us very high marks regarding all of the areas measured by the districts' revised "snapshot" survey and by the new Flatirons School Improvement Team survey. Communication between the school and home is a focus of every classroom and the school as a whole.

The staff is highly experienced at providing a strong academic program and a social and emotional program that strives to ensure students leaving our school are competent, caring, contributing members of society. Students are confronted with an instructional program that has high expectations and is presented in developmentally appropriate contexts. Service learning activities are an expected part of every child's experience every year.

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



Foothill Elementary

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



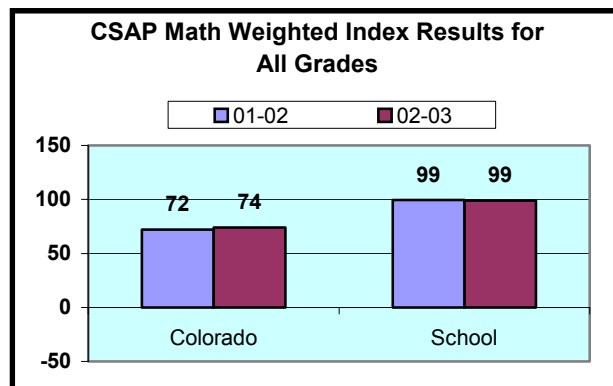
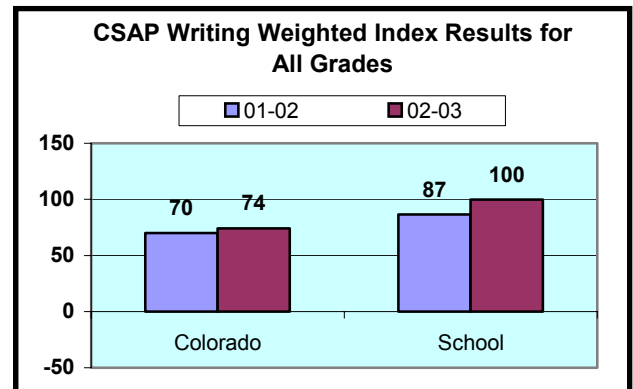
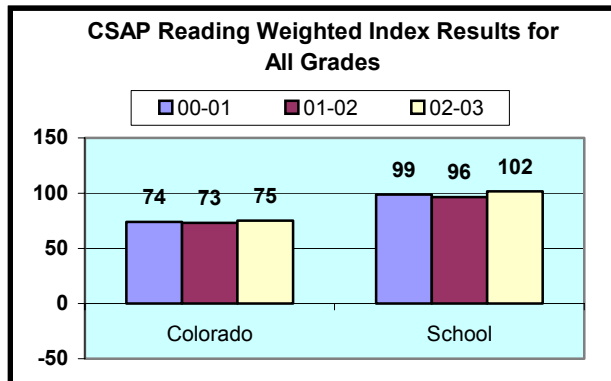
Foothill Elementary is a K-5 neighborhood school located in north Boulder, with large, open playgrounds and a view of the foothills. At Foothill, imparting a sense of community is important. We want our students to feel it's truly "their" school. Visitors are welcome and parental involvement is strongly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

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

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

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

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



Gold Hill Elementary

890 Main St., Gold Hill, CO 80302

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

Principal: Nancy Vaughn

sd.k12.co.us/schools/goldhill/goldhill_temp.html

Enrollment: 30

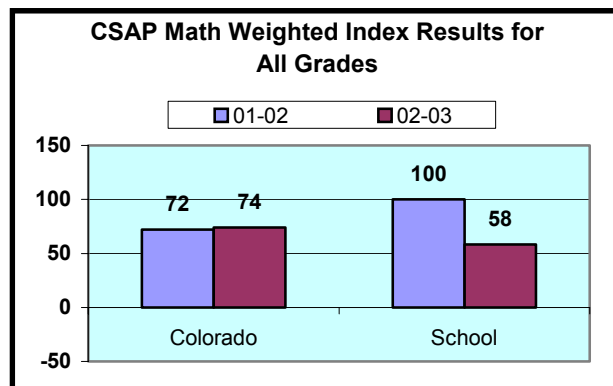
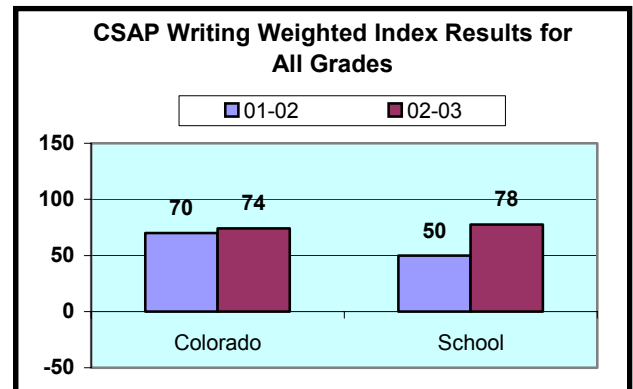
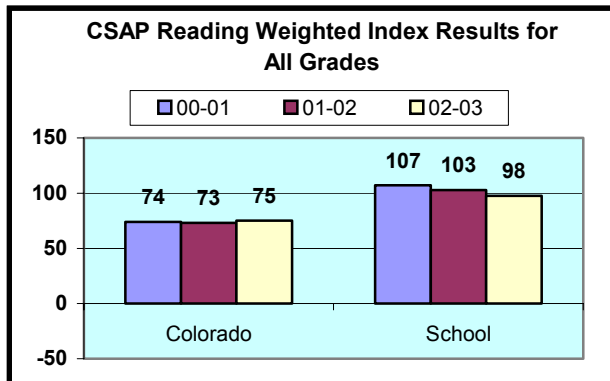


Gold Hill School has the goal to offer personalized, hands-on education that allows students to grow and learn through differentiated instruction in a supportive learning atmosphere. Having two teachers for 37 students allows this kind of learning environment to flourish.

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

In addition to offering an academic program aligned with the challenging district and state standards, GHS offers several unique opportunities for children. SEACR (Self Esteem, Affirmation and Conflict Resolution) is a weekly program that has the effect of letting the students better understand, listen to and support each other in all situations. GHS has implemented a program called FAC (Friday Afternoon Club) whereby students are exposed to a variety of guest speakers and enrichment activities. Finally, GHS has created an annual, five-day, outdoor education trip that is tied to the District's history, geography and multicultural curriculum and standards.

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



Heatherwood Elementary

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

7750 Concord Dr., Boulder, CO 80301

Principal: Larry Orobona

www.bvds.k12.co.us/schools/heatherwood/index.shtml

Enrollment: 328



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

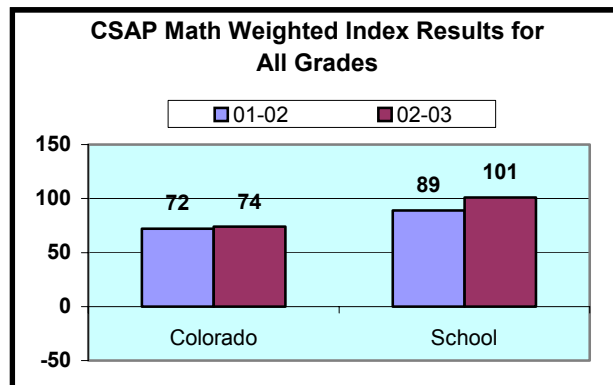
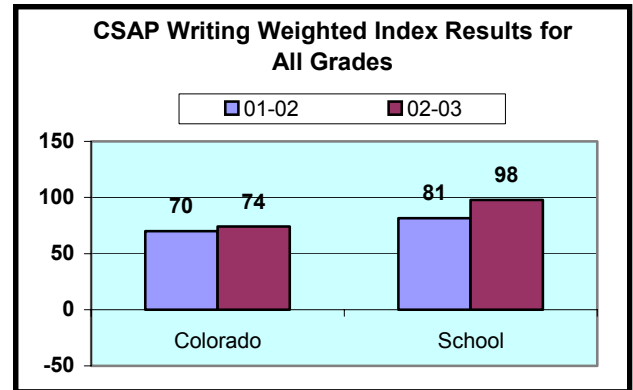
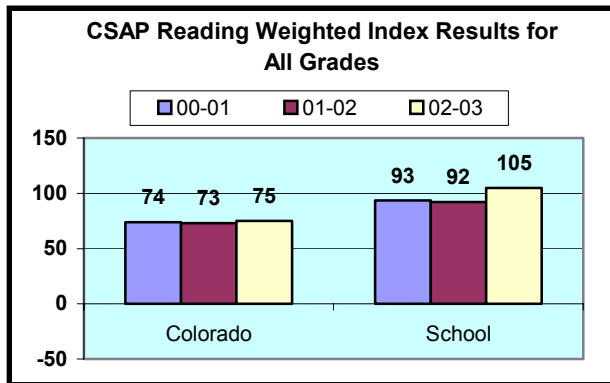
Heatherwood takes pride in creating a caring, professional learning community with high academic standards. Our 2003 third grade CSAP and Terra Nova math results were cause for celebration. The third graders were 100 percent proficient on the CSAP reading assessment with 42 percent scoring advanced proficient.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

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

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

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

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



High Peaks Elementary

3995 E. Aurora Ave., Boulder, CO 80303

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

Principal: Vicki Tonski

www.bvbsd.k12.co.us/schools/hp/

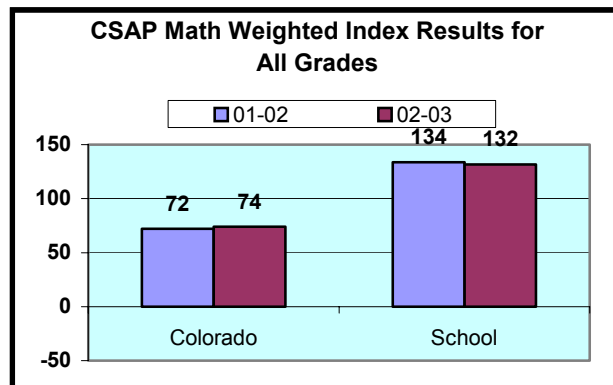
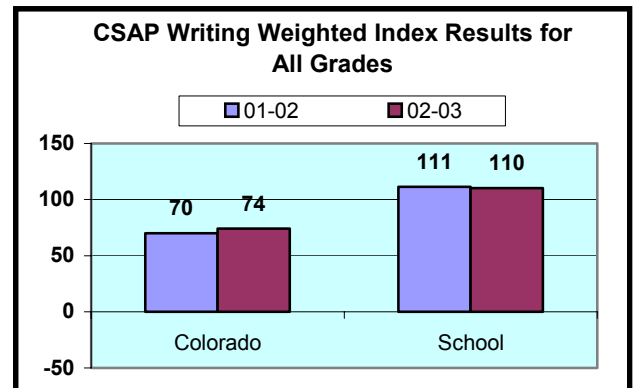
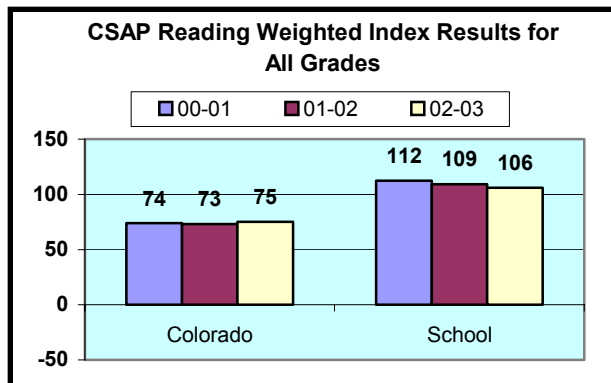
Enrollment: 287



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

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

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



Jamestown Elementary

111 Mesa St., Jamestown, CO 80455

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

Principal: Marlene Skovsted

www.bvsgd.k12.co.us/schools/jamestown/index.html

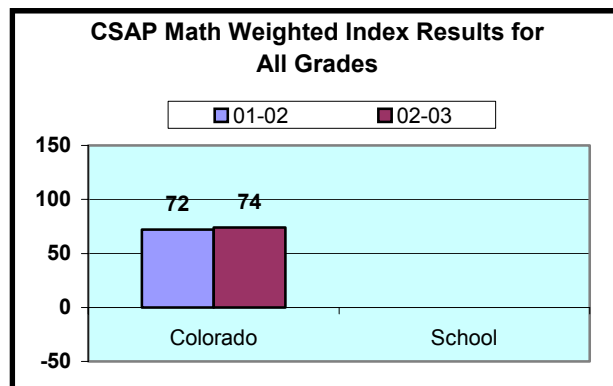
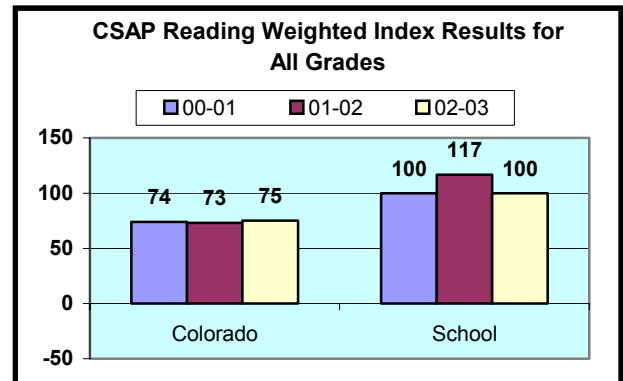
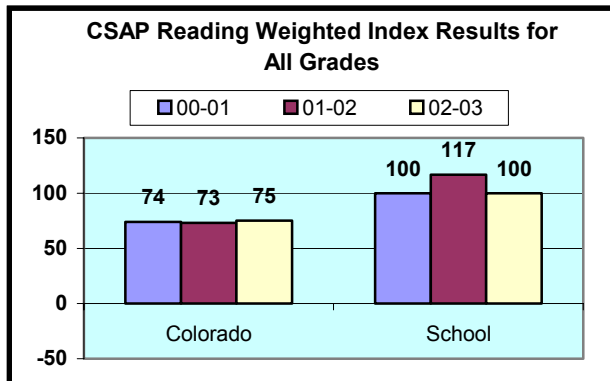
Enrollment: 26



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

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

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



Kohl Elementary

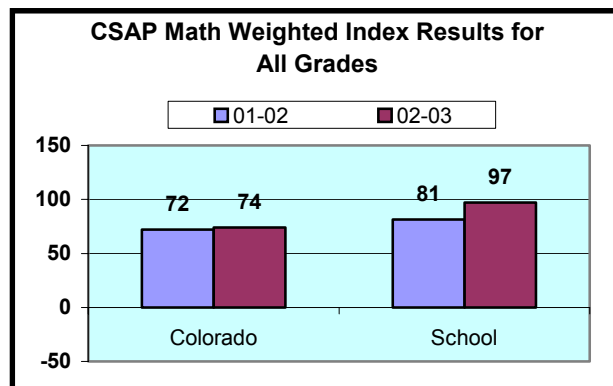
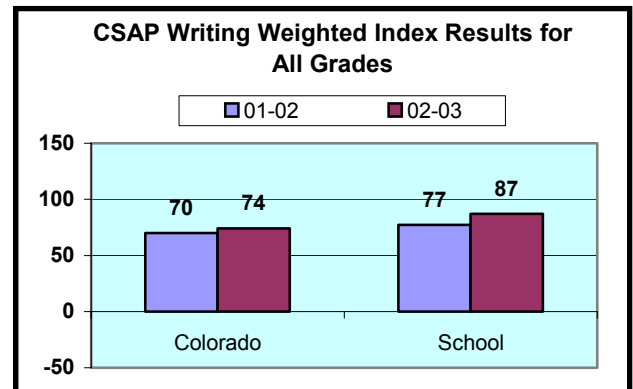
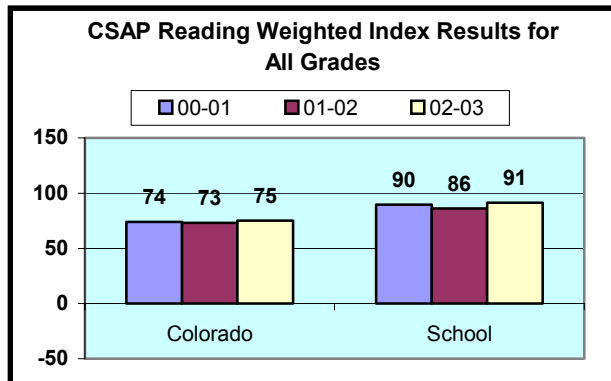
10th Avenue and Kohl Street, Broomfield, CO 80020
 303-466-5944, Fax: 303-465-1071
 Principal: Cindy Kaier
www.bvdsd.k12.co.us/schools/kohl/
 Enrollment: 434



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

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

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



Lafayette Elementary

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



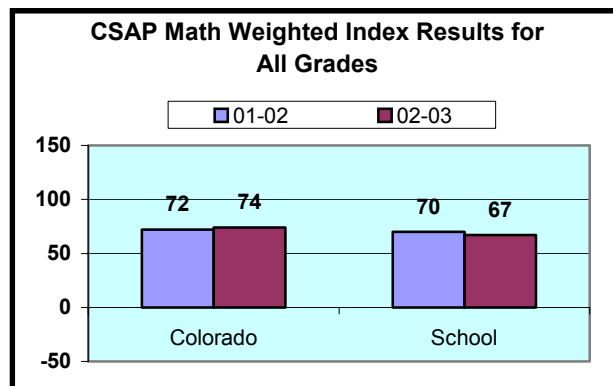
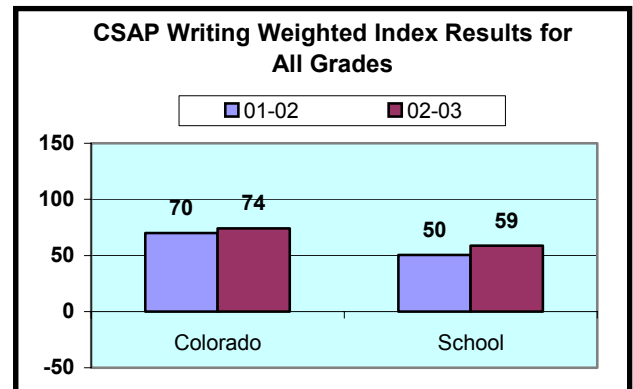
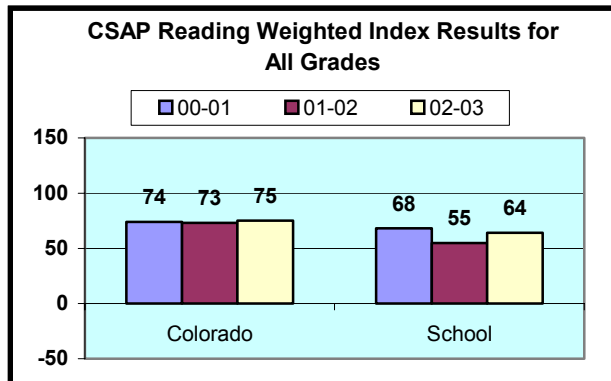
Lafayette serves a diverse population providing a unique multicultural learning environment. We offer authentic opportunities, a strong sense of community and a sense of belonging through our programs.

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

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

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

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



Louisville Elementary

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



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

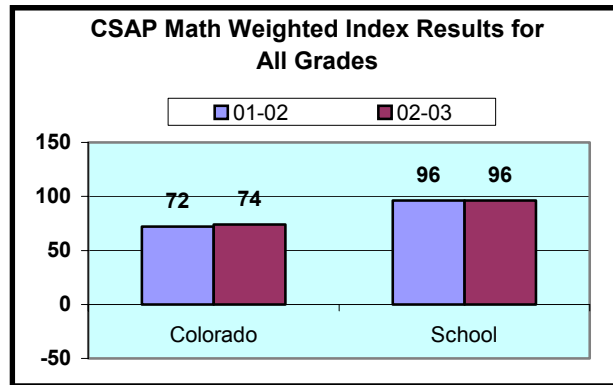
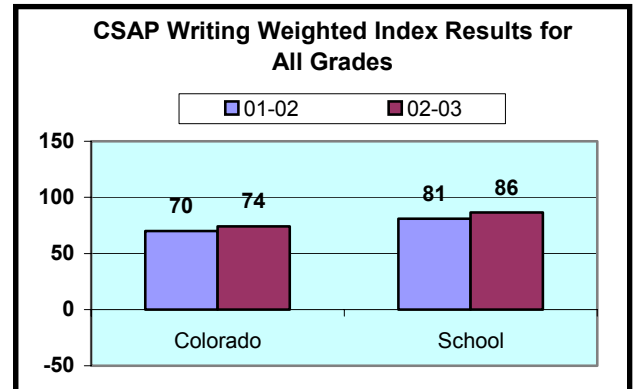
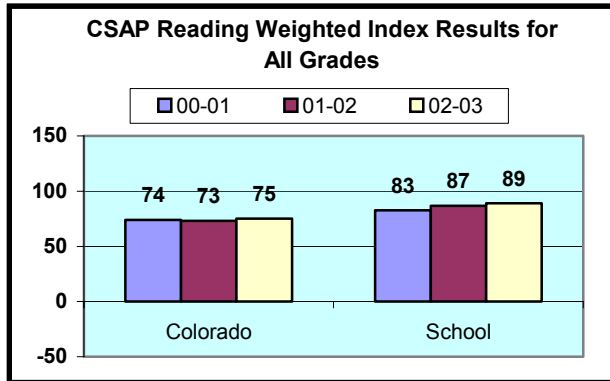
Our teachers work to make a positive difference for every child, and it shows. We are excited to see high-achieving test scores resulting from extra resources and attention focused on literacy. This year, our successful extended time for literacy is now being applied to math, where we expect similar,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

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

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

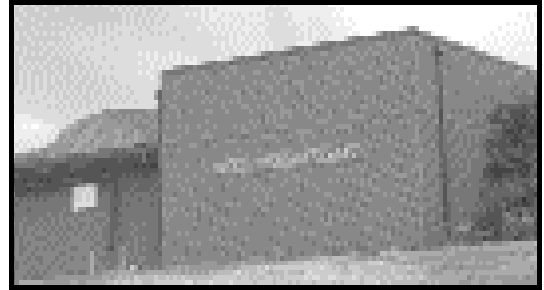
The LES staff believes it takes a village to raise a child, and together, our community is working to help children become self-confident, life-long learners. Louisville Elementary School--what a wonderful learning community for staff, students, and families!

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



Mesa Elementary

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



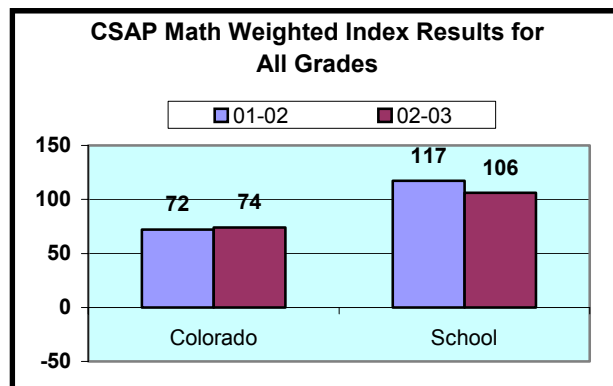
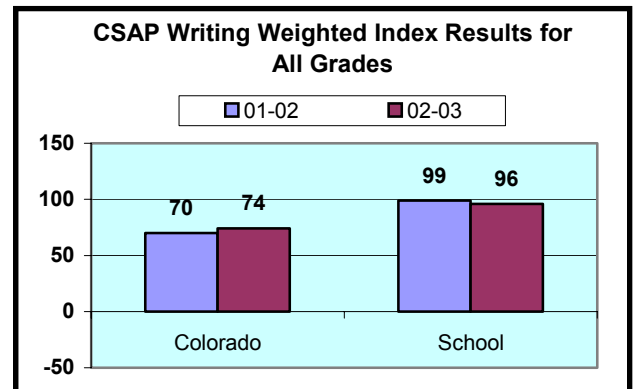
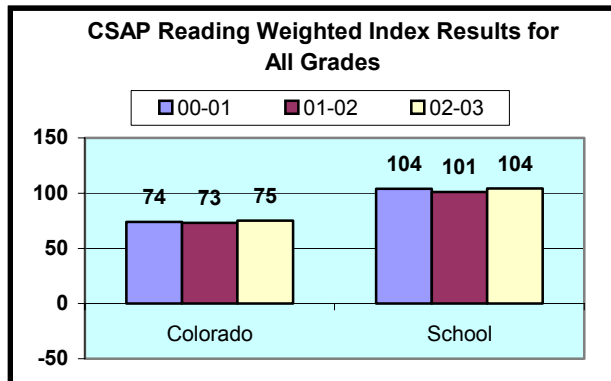
Mesa is a high-achieving elementary school nestled up against the mountains in south Boulder. Mesa is a "Triple A" school which balances academics, the arts, and athletics. We offer our students a wide scope of learning opportunities. Our school has been awarded the John J. Irwin Award for Excellence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

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

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

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

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



Nederland Elementary

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

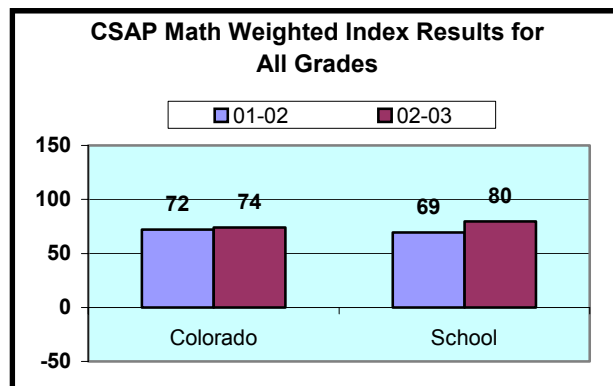
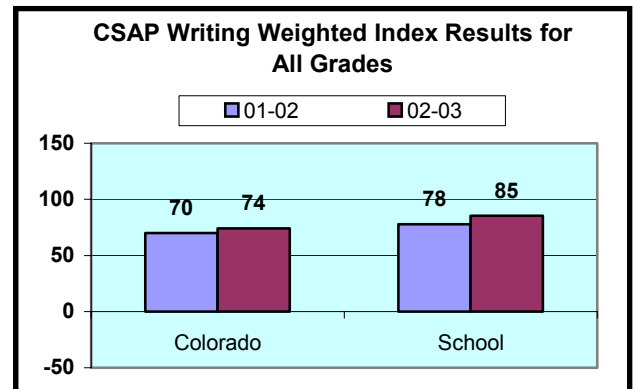
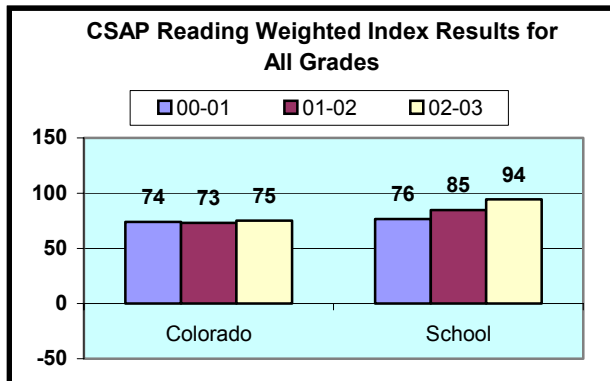


Nederland Elementary School provides strong academic programs that support and enrich education for the variety of learners we serve. We fully implement the Boulder Valley School District curriculum, believing that this provides a solid foundation for all our students. We offer a strong balanced literacy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

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

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

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



Pioneer Elementary

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

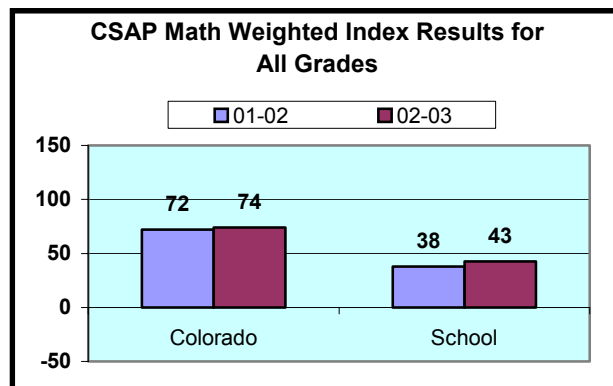
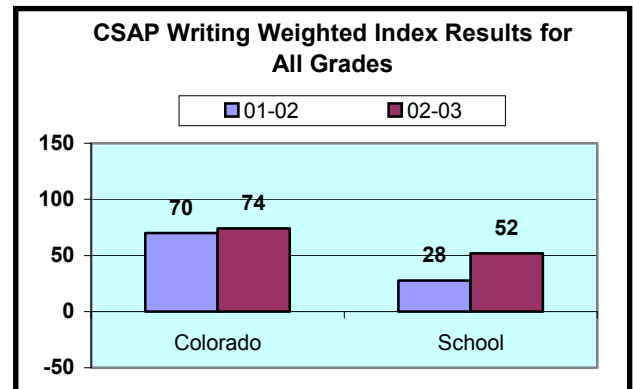
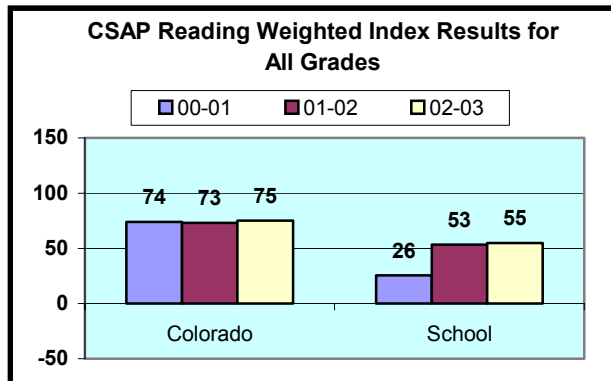


Pioneer is located in old town Lafayette. Students come from Lafayette and the surrounding areas including Broomfield, Erie and Longmont. Pioneer is a focus school and all students enroll through the district open enrollment process. The student population is made up of approximately 50 percent Spanish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

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

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

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



Ryan Elementary

1405 Centaur Village Dr., Lafayette, CO 80026

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

Principal: Jim Armitage

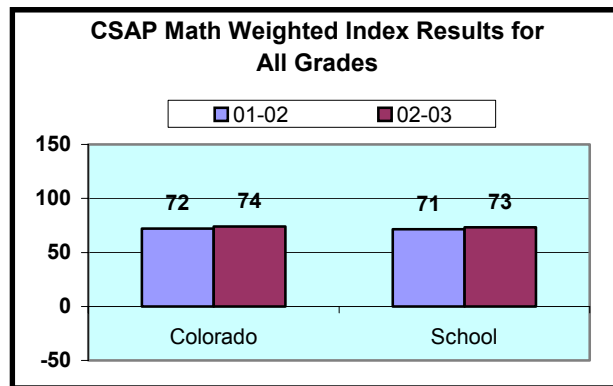
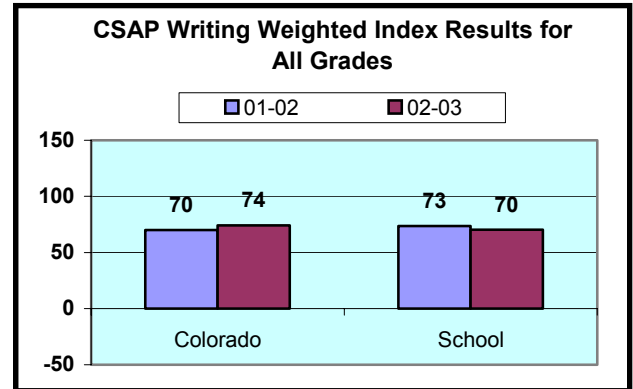
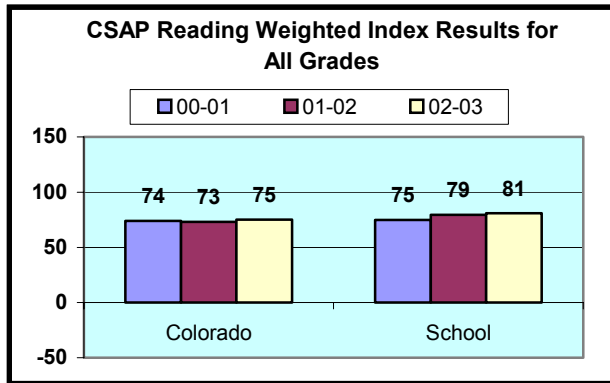
www.bvsgd.k12.co.us/schools/ryan/

Enrollment: 364



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

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



Sanchez Elementary

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



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

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

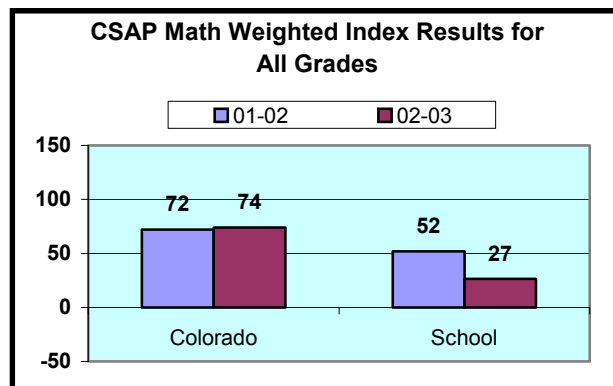
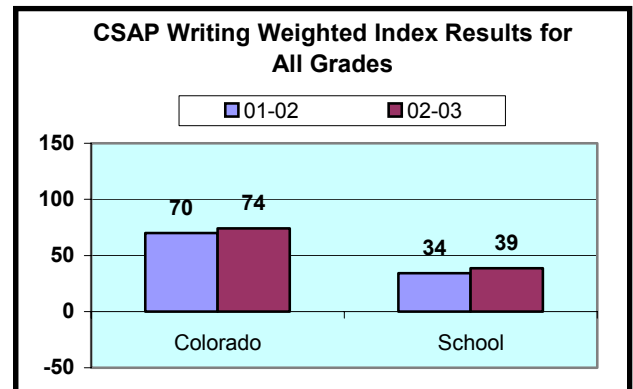
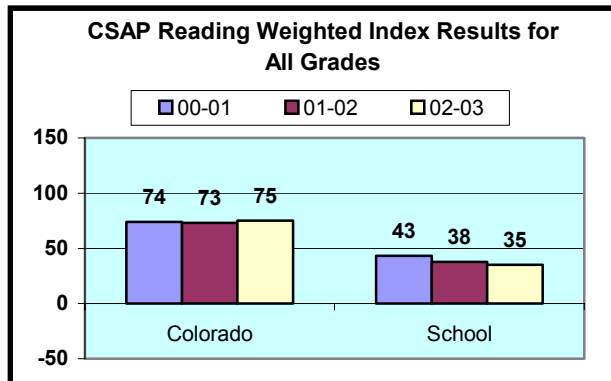
All instruction is provided in English. The instruction of second language learners, students with learning disabilities, or students with exceptional gifts or talents is supported by classroom and specialty teachers.

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

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

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

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



Superior Elementary

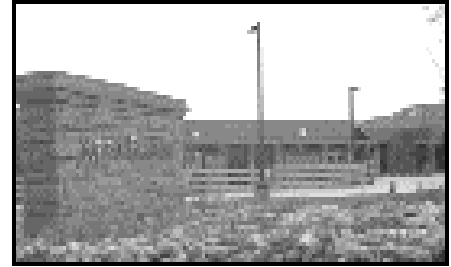
1800 S. Indiana St., Superior, CO 80027

303-543-9330, Fax: 303-543-9611

Principal: Holly Hultgren

www.bvdsd.k12.co.us/schools/superior/index.html

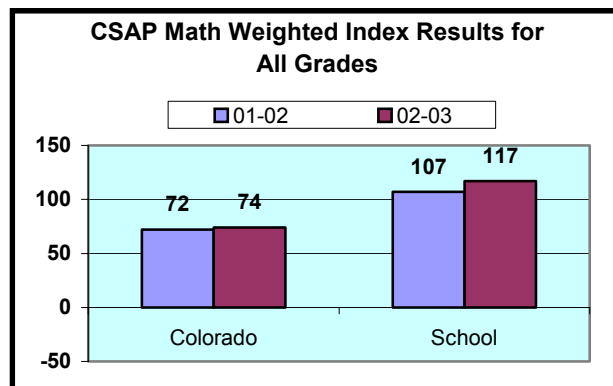
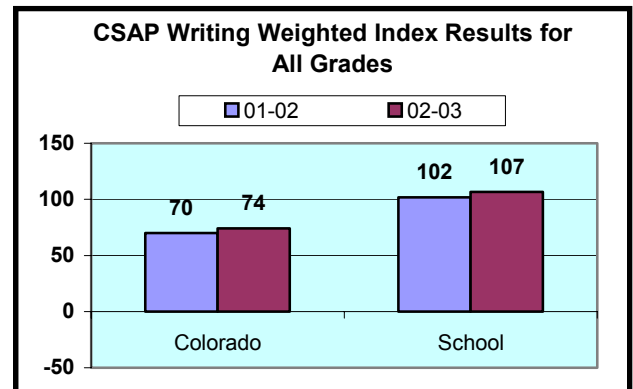
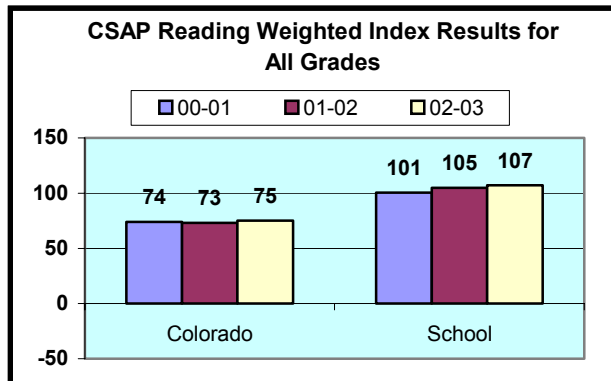
Enrollment: 582



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

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

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



University Hill/Washington Elementary

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



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

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

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

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

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



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Whittier Elementary

2008 Pine St., Boulder, Colorado 80302

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

Principal: Lauren Hoyt

www.bvsd.k12.co.us/schools/whittier/index.html

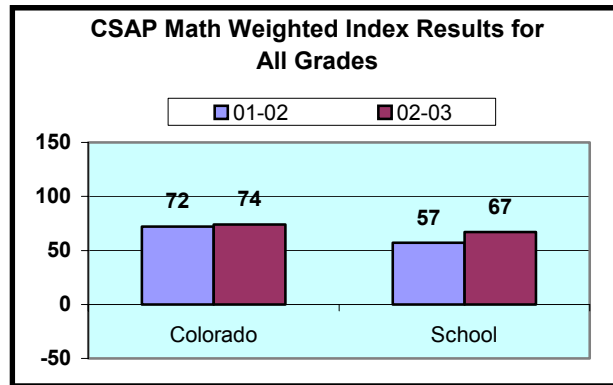
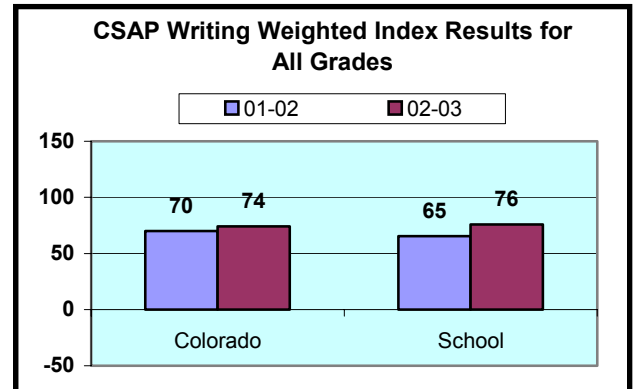
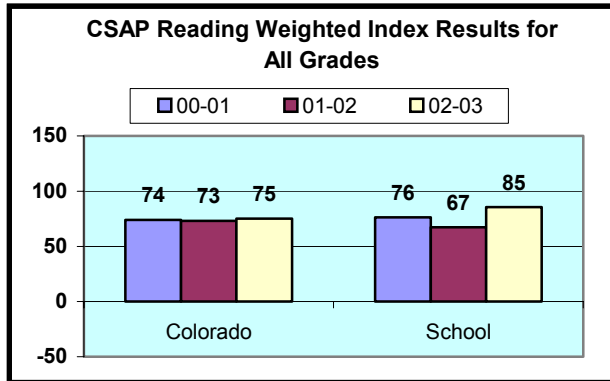
Enrollment: 292



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

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

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



Angevine Middle

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



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

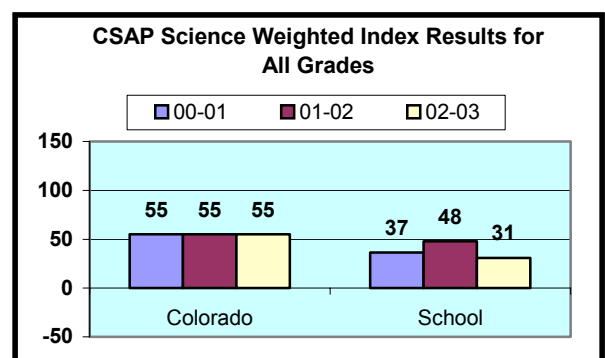
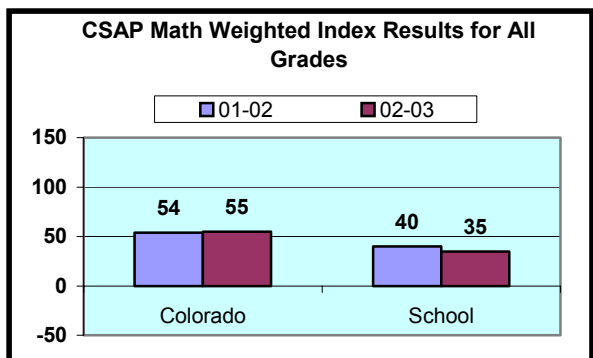
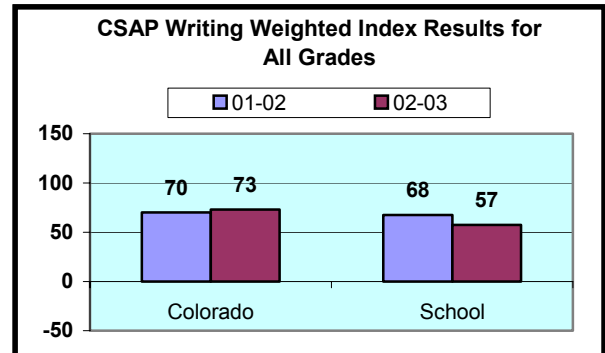
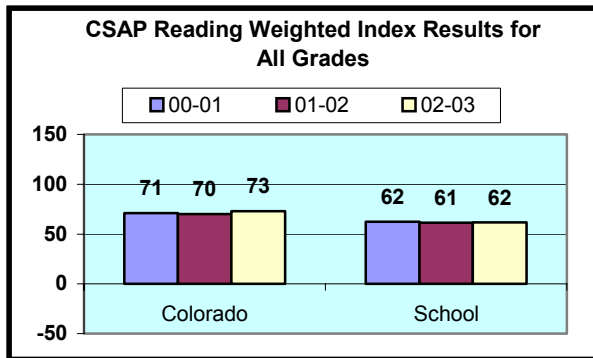
We offer a continuum of instructional opportunities in literacy and language arts. Advanced language arts are offered as an option in 7th and 8th grades. We have a large English as a Second Language program which serves between 15 and 20 percent of the student body. There are three levels of instruction,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

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

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

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

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



Broomfield Heights Middle

1555 Daphne St., Broomfield, CO 80020

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

Principal: Gayle Burke

sd.k12.co.us/schools/bhms

Enrollment: 575

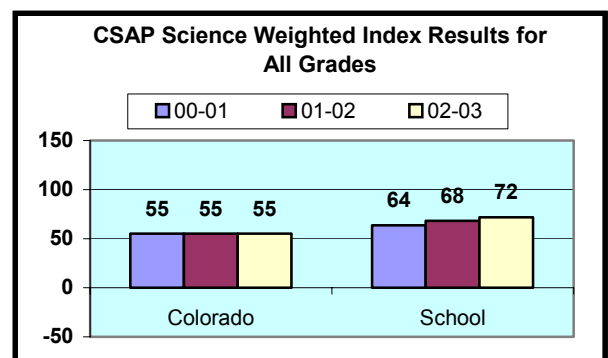
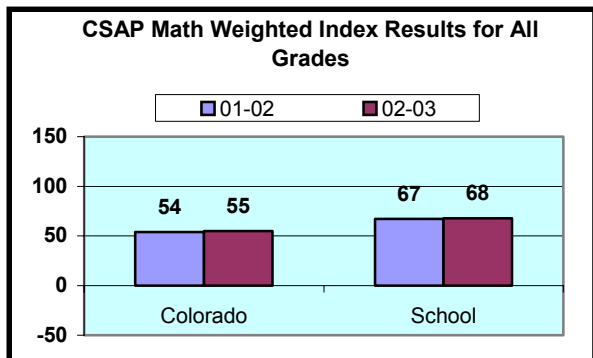
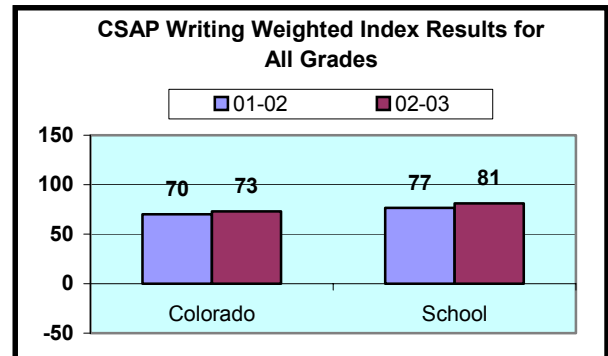
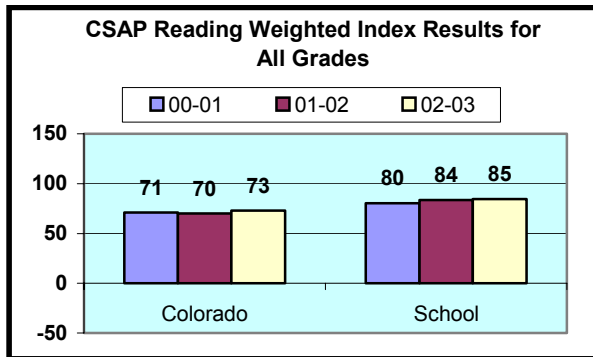


Broomfield Heights Middle School, a neighborhood school serving grades 6-8, opened in 1983 with specific design characteristics that allow students to be part of a smaller “team” within the school. BHMS is a unique middle school because it promotes the middle school priorities of interdisciplinary teaming,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

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

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

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



Manhattan Middle School of Arts and Academics

290 Manhattan Dr., Boulder, CO 80303

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

Principal: Candy Hyatt

<http://www.bvbsd.k12.co.us/schools/manhattan/>

Enrollment: 600



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

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

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



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Casey Middle

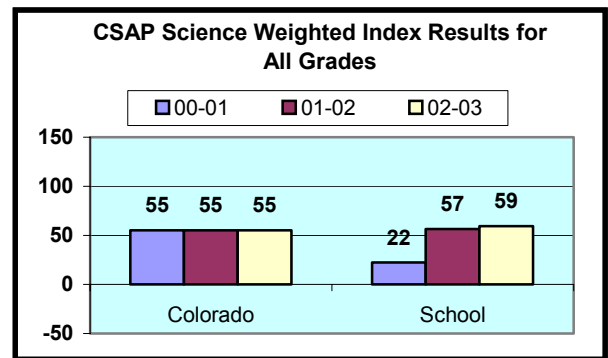
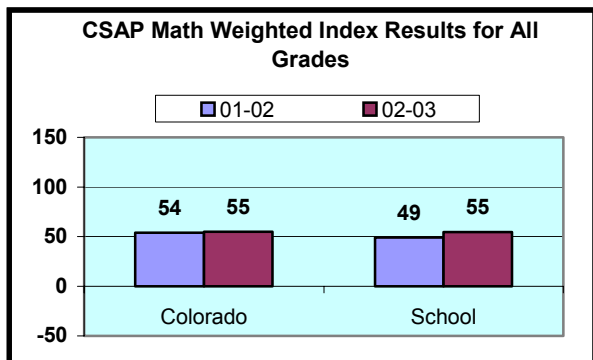
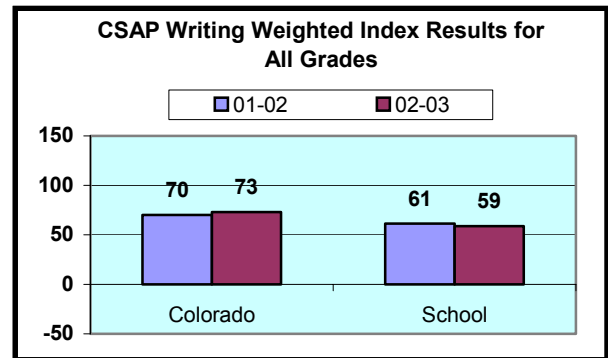
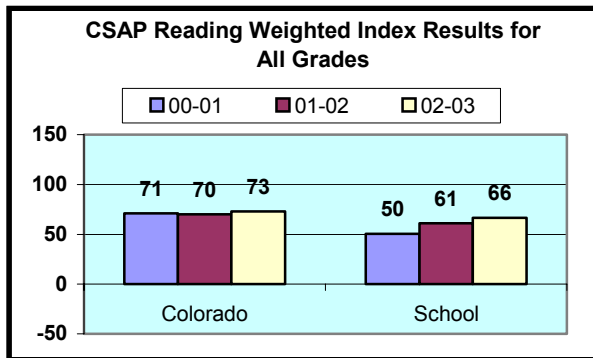
2410 13th St., Boulder, CO 80304
 303-442-5235, Fax: 303-939-9626
 Principal: Ellen Miller-Brown
bvsd.k12.co.us/schools/casey
 Enrollment: 315



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

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

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



Centennial Middle

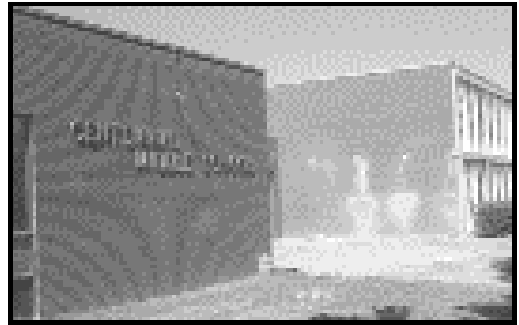
2205 Norwood Ave., Boulder, CO 80304

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

Principal: Cheryl Scott

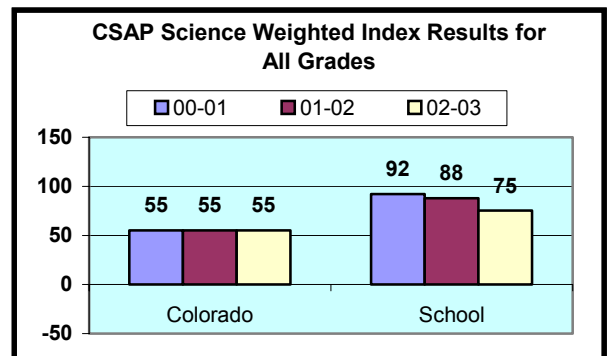
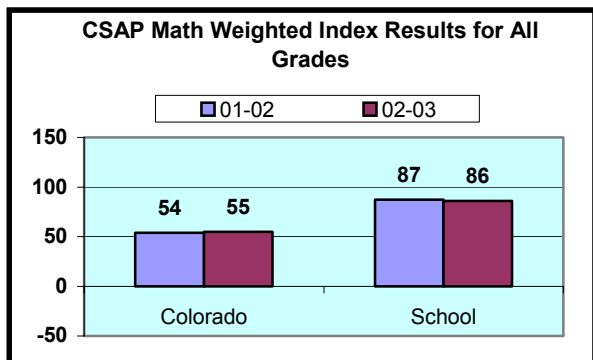
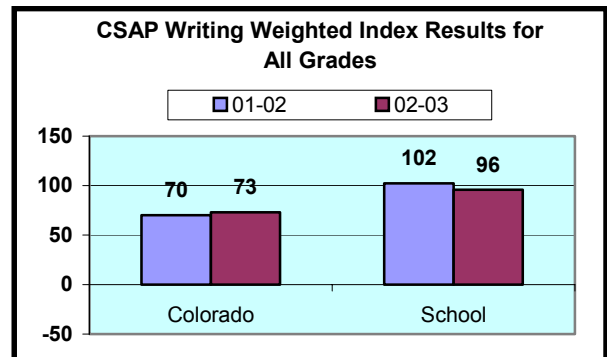
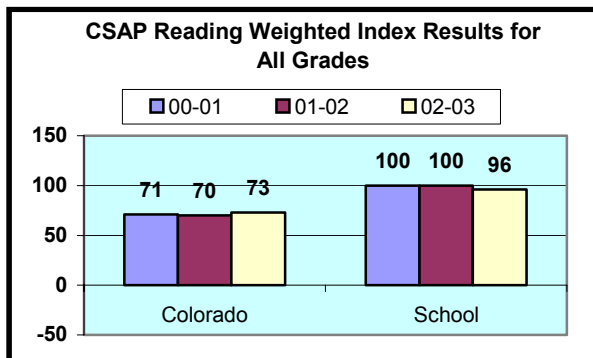
sd.k12.co.us/schools/cent/CentennialHome.html

Enrollment: 635



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

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



Louisville Middle

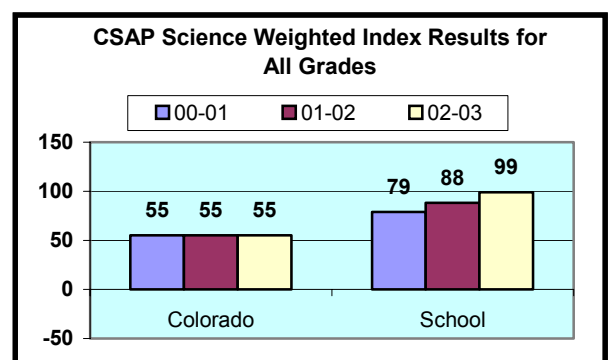
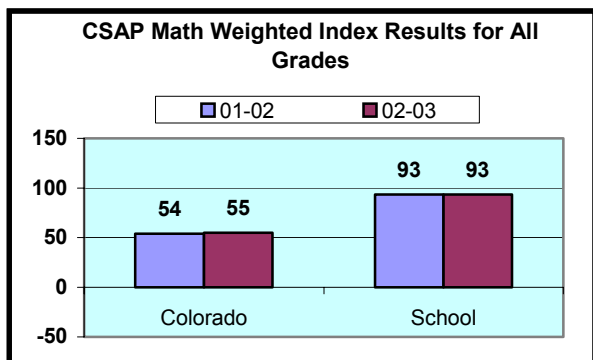
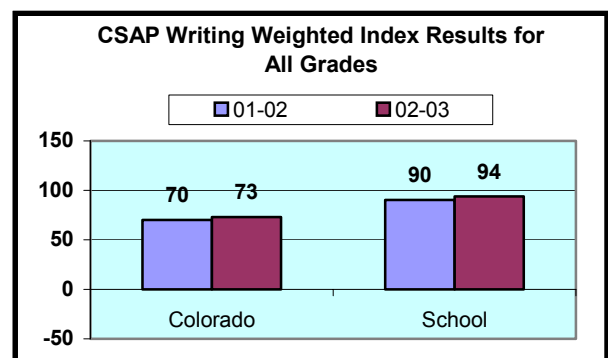
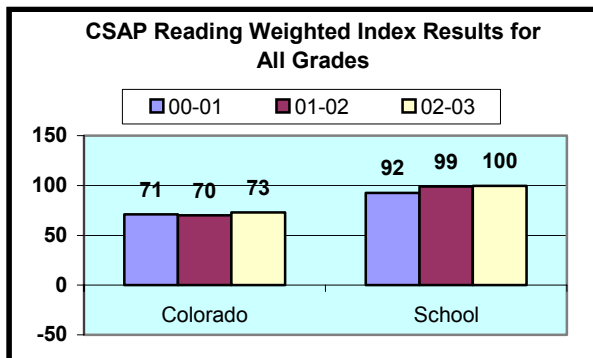
1341 Main St., Louisville, CO 80027
 303-666-6503, Fax: 303-666-6503
 Principal: Janice Christie
 bvsd.k12.co.us/schools/lms/
 Enrollment: 530



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

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

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



Platt Middle

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

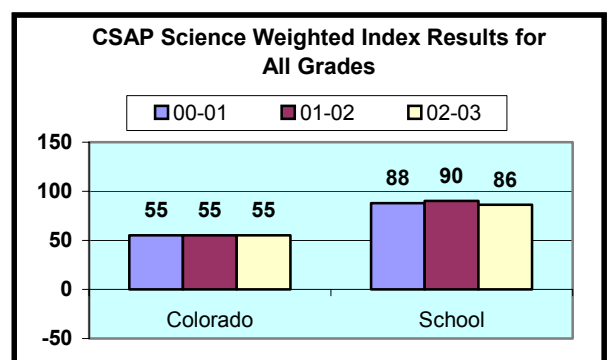
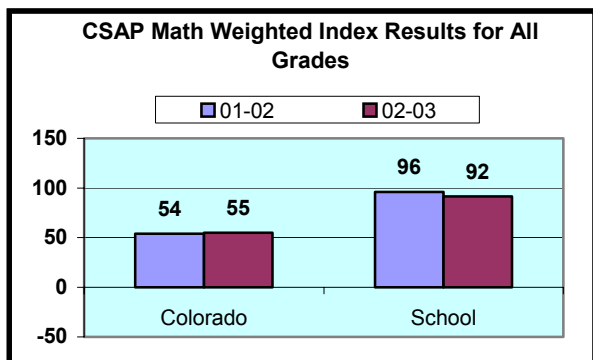
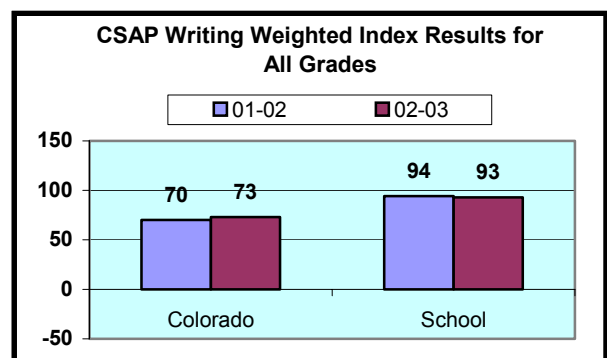
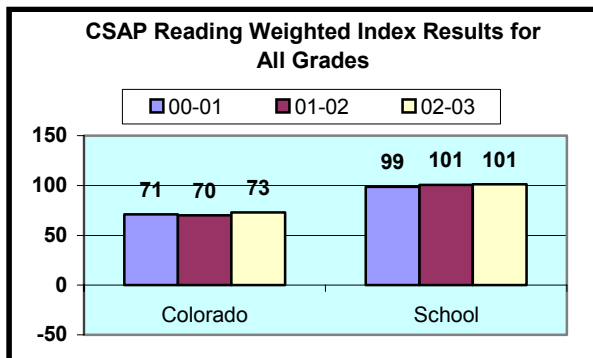


Nevin Platt Middle School is endowed with a rich history of academic rigor and commitment to meeting the unique needs of young preadolescent children. Our certified staff is dedicated to providing for students' intellectual, physical and emotional needs. Platt is a classic middle school with something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

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

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

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



Southern Hills Middle

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

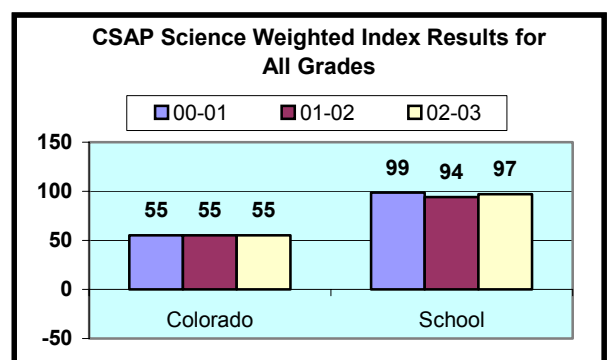
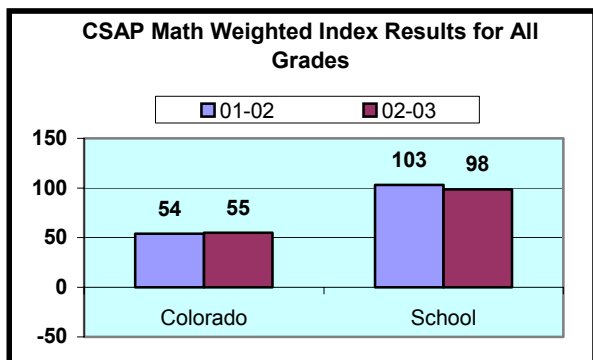
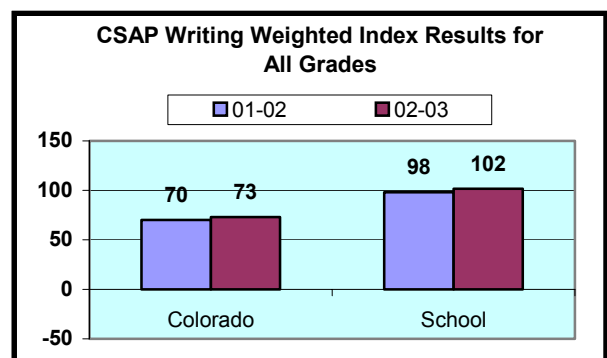
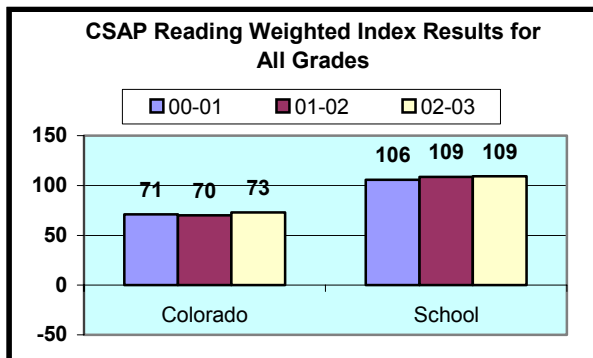


Southern Hills Middle School has a distinguished tradition of high academic standards and outstanding student achievement. We take great pride in providing students a solid foundation of academic excellence, a caring and nurturing environment, and a place rich in personal relationships. We value creativity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

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

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

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



Boulder High

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



Founded in 1875 as part of the University of Colorado, Boulder High is one of Colorado's oldest and finest high schools, maintaining strong traditions in academic, athletics, fine arts, and activities.

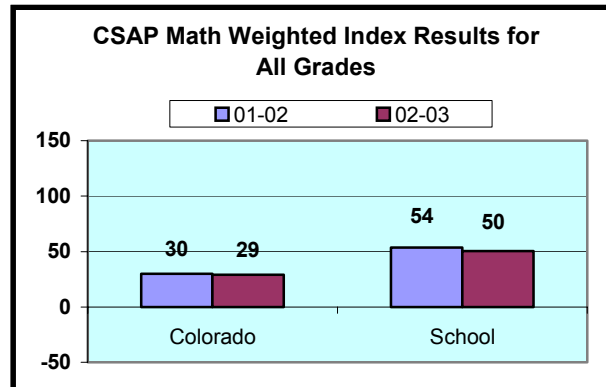
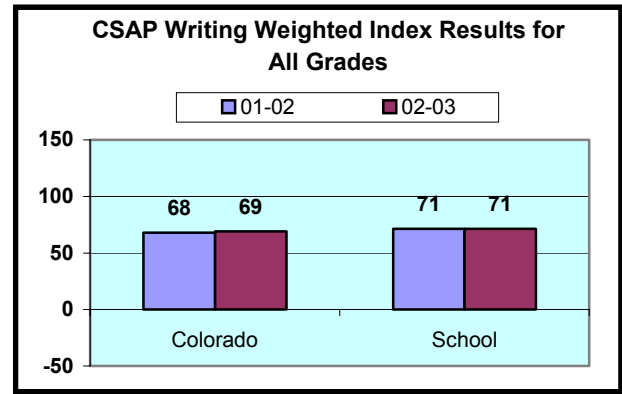
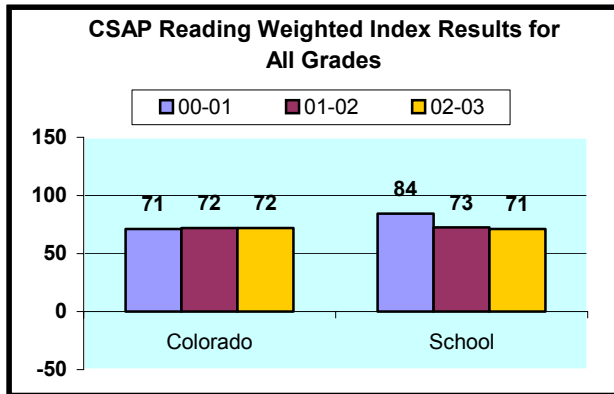
Boulder High is enriched by its diverse population and beautiful urban setting. Students access CU's libraries, the World Affairs Conference, and cultural community activities regularly.

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

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

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

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



SAT Test Scores:

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

ACT Test Scores:

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

Broomfield High

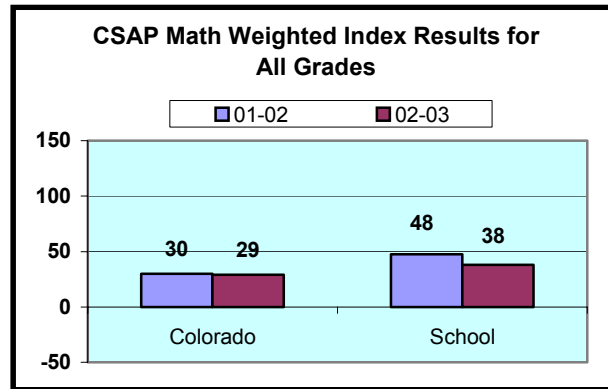
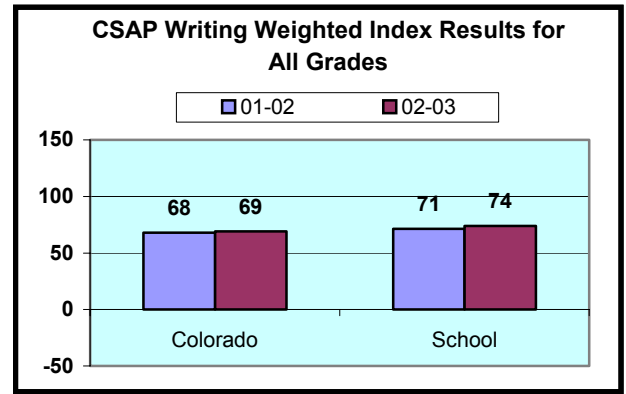
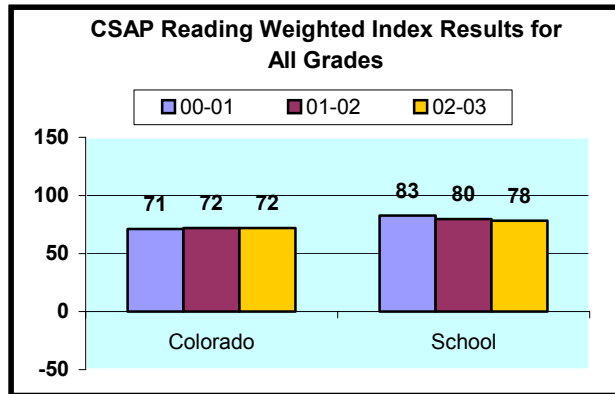
#1 Eagle Way, Broomfield, CO 80020
 303-466-7344, Fax: 303-447-5390
 Principal: Ginger Ramsey
www.bvsd.k12.co.us/schools/broomfeldhigh/
 Enrollment: 1320



Broomfield High School is truly a community high school. The support given to the school by parents and community members is exceptional. Broomfield High School students' academic successes are not only the school's priority, but also the priority of many adults in the community. As a comprehensive high school, Broomfield offers a balanced program of study to meet the various academic needs and interests of its students. Broomfield High School's course offerings include honors and Advanced Placement courses in many disciplines, fine arts courses and vocationally-focused courses.

A unique atmosphere of cooperation has been established in the Broomfield High School community. Together, the school and community discuss and solve issues that can improve the high school experience for all students. Broomfield High School's goal is to maintain that growing relationship and continue the tradition of excellence in all areas of the school's life.

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



SAT Test Scores:

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

ACT Test Scores:

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

Centaurus High

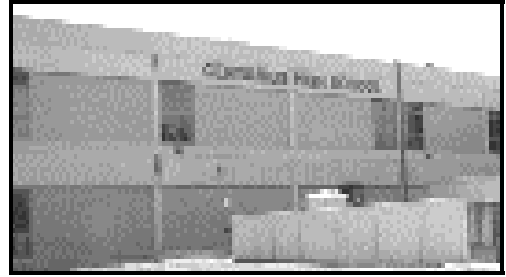
10300 S. Boulder Rd., Lafayette, CO 80026

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

Principal: Deirdre Gibson

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

Enrollment: 1000



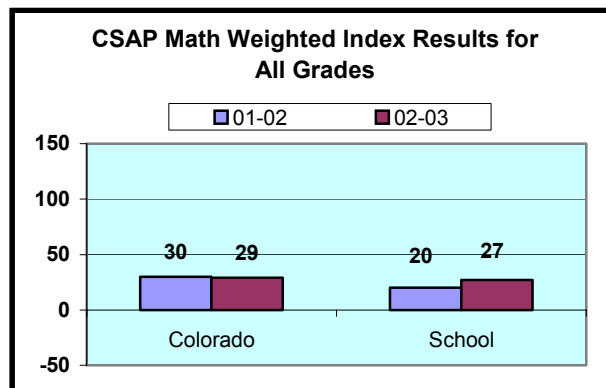
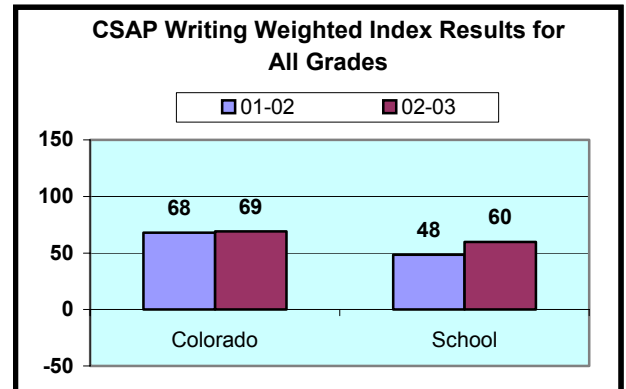
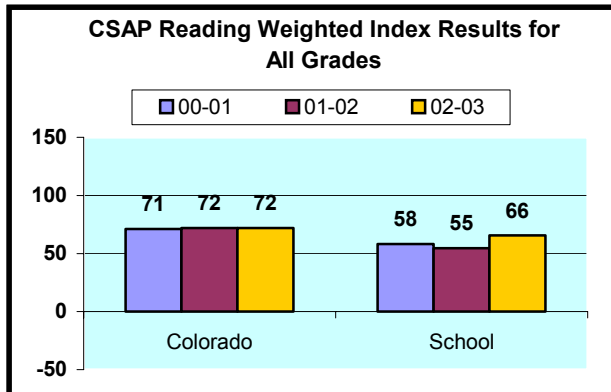
Centaurus High School in east Boulder County is truly a community high school within the Lafayette area. We pride ourselves on serving a very diverse school community that nurtures and celebrates learners. At Centaurus, we provide a learning environment that embraces the belief that each student is capable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

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

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

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

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



SAT Test Scores:

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

ACT Test Scores:

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

Fairview High

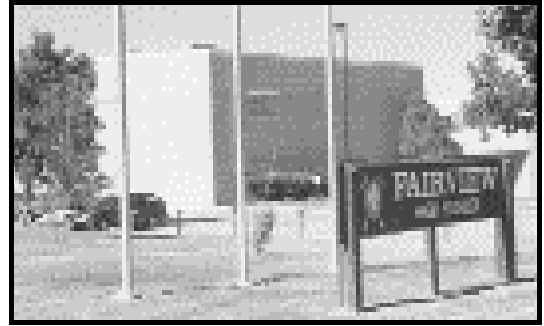
1515 Greenbriar Blvd., Boulder, CO 80303

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

Principal: Tammy Quist

<http://www.fairview.k12.co.us>

Enrollment: 1900



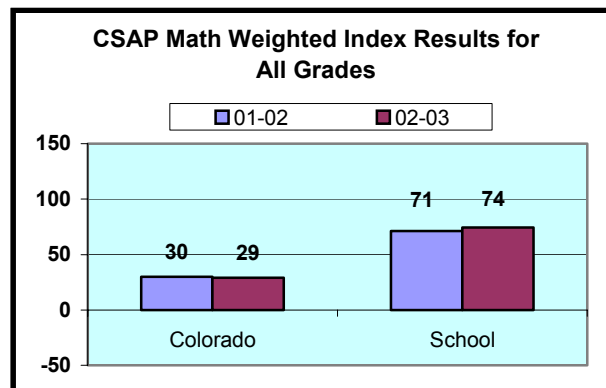
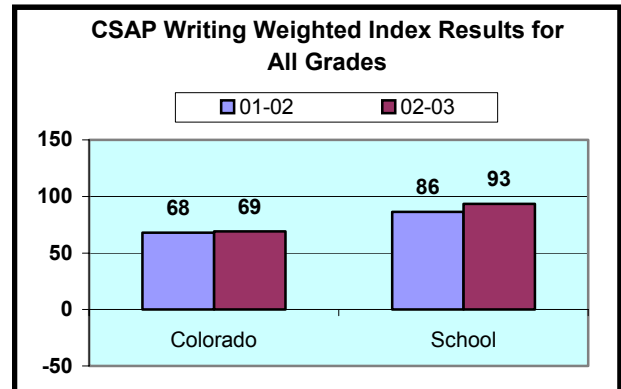
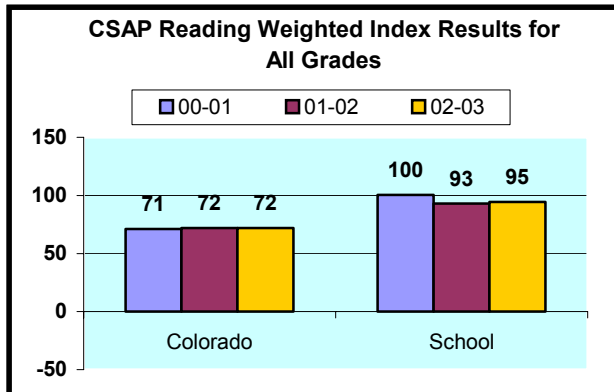
Fairview is a comprehensive four-year high school dedicated to academic excellence. It also houses the International Baccalaureate Program for Boulder Valley Schools. The International Baccalaureate Program is a course of study for highly motivated students, which is designed to promote higher-level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

All of Fairview's curriculum is designed to challenge the potential of each student. Fairview has a broad range of learning opportunities that foster personal growth, maturity, and independent thought. Its highly qualified staff is committed to providing a learning environment that is safe, caring, and supportive. It has been evident that students who attend Fairview experience a high school career that truly prepares them to be highly successful in a globally competitive society.

Other programmatic offerings at Fairview include:

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

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



SAT Test Scores:

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

ACT Test Scores:

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

Monarch High

329 Campus Dr., Louisville, CO 80027

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

Principal: Bill Johnson

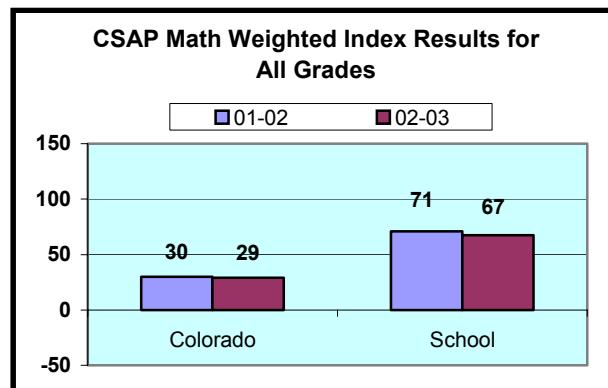
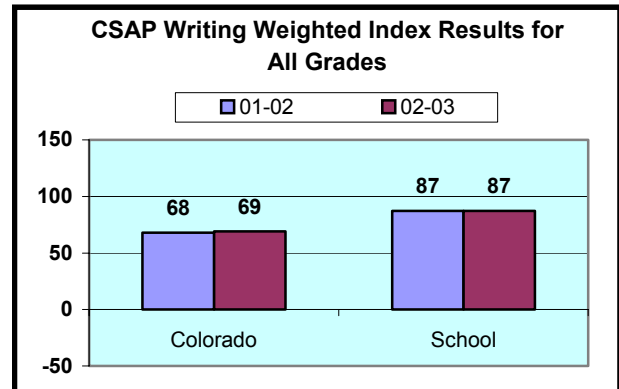
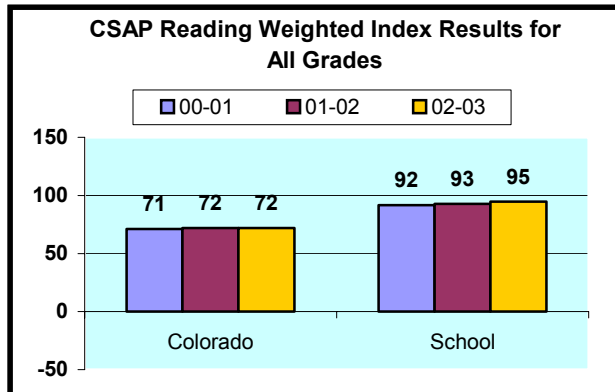
<http://davinci.moh.bvsd.k12.co.us/mhs/>

Enrollment: 1575



Monarch High School features a closed campus environment, a modified block schedule, and late start on Wednesdays for faculty professional development and student tutor time. Freshmen and sophomore students must take seven classes or six classes and a study hall. They are not permitted to leave the campus during the school day. Juniors must take a minimum of six classes and seniors must take a minimum of five classes. Juniors and seniors may apply for an off-campus pass that, if earned, would allow them to leave campus during the school day when they are not in scheduled classes. In addition to the closed campus environment, Monarch High School has extensive computer technology available to all faculty and students. All computers are connected to the instructional network and the Internet. Teachers utilize technology to enhance instruction and students have opportunities to explore how technology can be integrated into the learning process. The school features a daVinci Lab that allows students to explore pre-engineering, pre-design, and applied technology. Students may access Advanced Placement Courses within Monarch High School and technology classes at a district level to enhance their academic transcripts. A tutor center, staffed by licensed teachers, individual scheduled tutor-time access with every teacher in the building, a Links Program, and Connections program are all available at Monarch High School for individual students to access in order to be successful and reach their highest academic goals.

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



SAT Test Scores:

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

ACT Test Scores:

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

New Vista High

805 Gillaspie Dr., Boulder, CO 80303

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

Principal: Rona Wilensky

www.bvds.k12.co.us/schools/nvhs/

Enrollment: 335



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

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

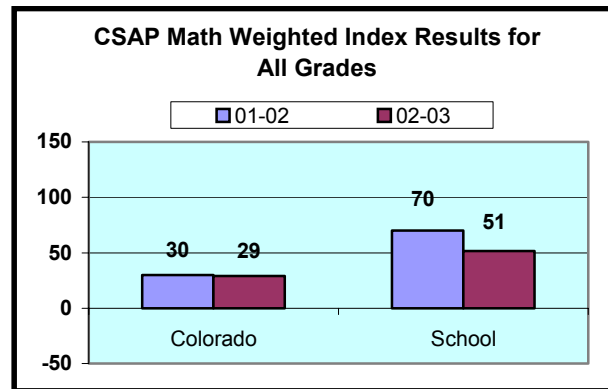
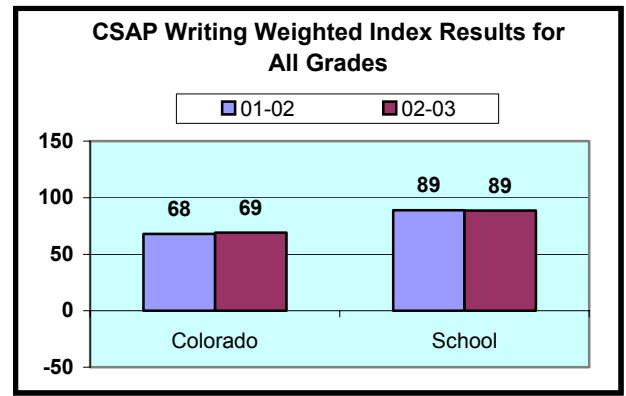
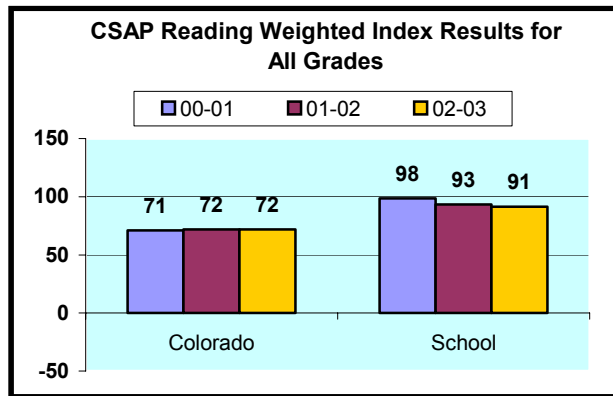
Programmatic elements of New Vista High School:

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

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

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

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



SAT Test Scores:

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

ACT Test Scores:

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

Arapahoe Ridge High

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

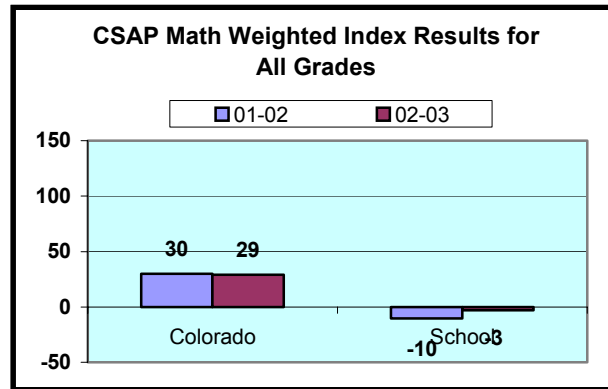
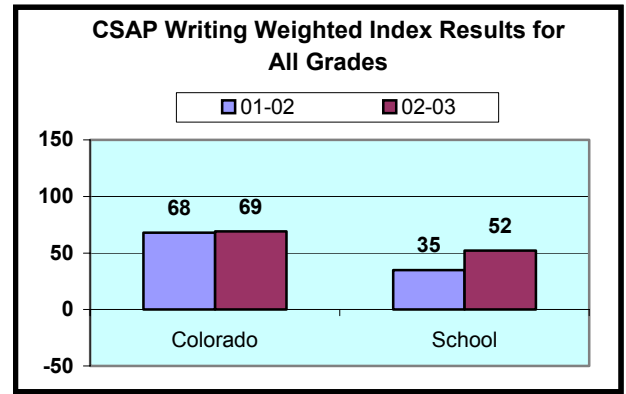
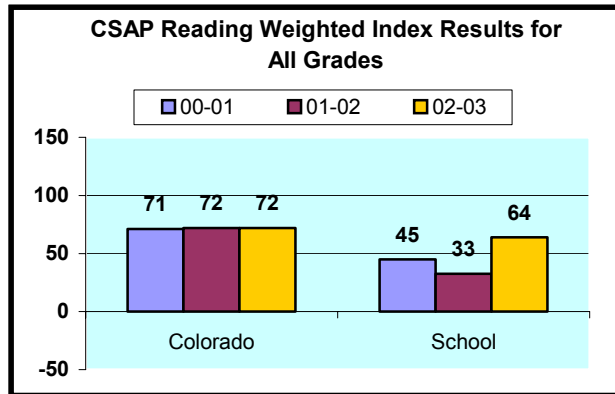


Arapahoe Ridge High School is a focus school designed to include career-related coursework as well as academics through a variety of instructional options. These options include Ridge, Chinook (offered at the Arapahoe Ridge Campus and the Mountain Campus), New-comers, and GED Prep (offered at the Arapahoe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

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

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

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



SAT Test Scores:

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

ACT Test Scores:

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

Boulder TEC

6600 E. Arapahoe Ave., Boulder, CO 80303

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

Principal: Mike Rask

<http://www.bvds.k12.co.us/schools/bouldertec/home>


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

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

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

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

490 TECHNICAL EDUCATION CNTR		Budget	
	Staff	non-SRA	SRA
Utilities:		\$148,931	\$0
Regular Education:	0.000	\$30	\$0
Special Education:	5.850	\$451,397	\$0
Vocational Education:	20.500	\$1,593,659	\$0
English as a Second Language:	0.000	\$0	\$0
Extra Curricular Education:		\$70,468	\$0
Talented & Gifted:	0.000	\$0	\$0
Library Services:	0.500	\$0	\$0
School Administration:	4.500	\$0	\$0
Maintenance:	5.000	\$196,287	\$0
Health Room:		\$0	\$0
Curriculum/Staff Development:		\$0	\$0
Student Support Services:	0.000	\$0	\$0
TOTALS:	36.350	\$2,460,772	\$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.bvsd.k12.co.us/schools/aspen creek/index.html

Enrollment: 776



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

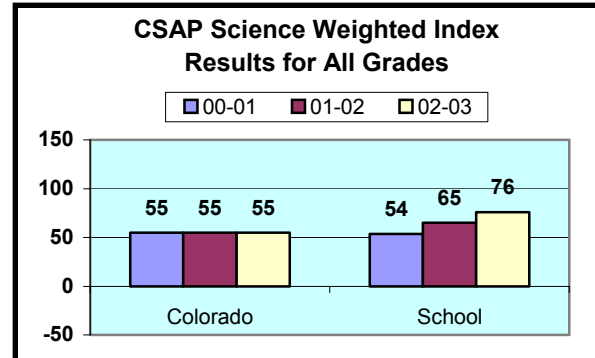
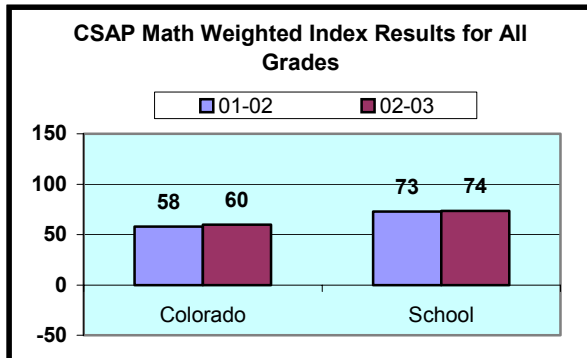
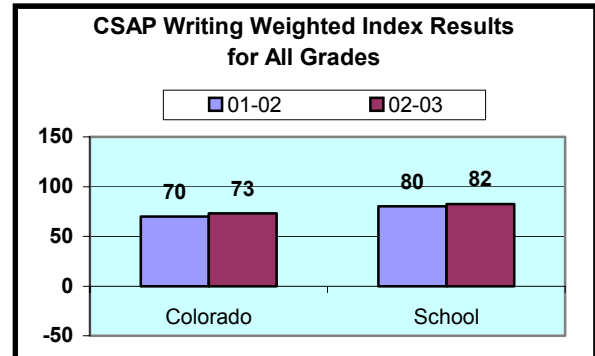
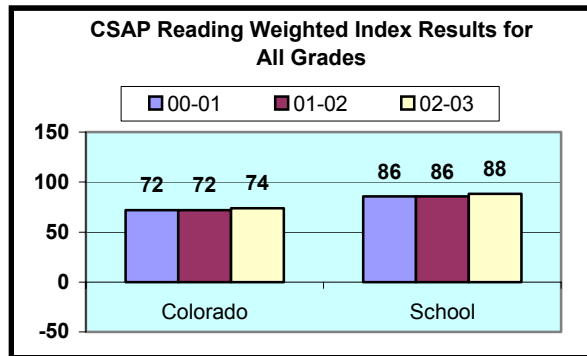
In the K-8 we will:

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

Programmatic Offerings

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

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



Eldorado K-8

3351 S. Indiana St., Superior, CO 80027

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

Principal: Sandra L. Ripplinger

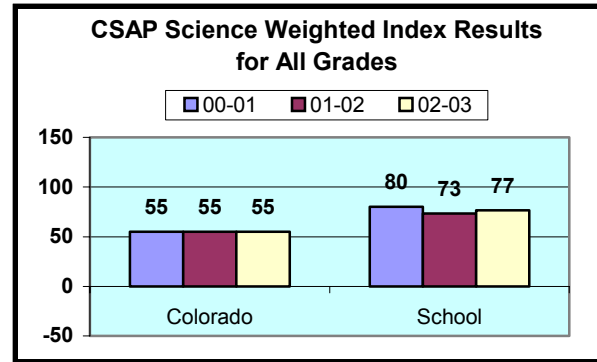
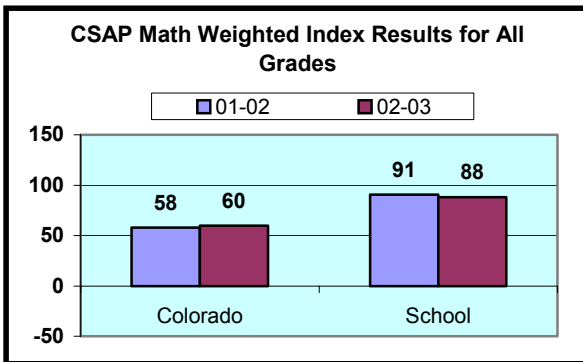
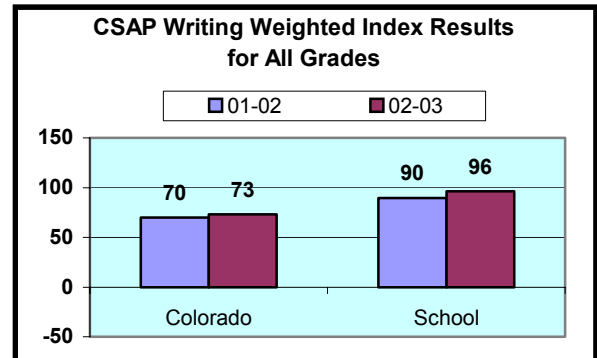
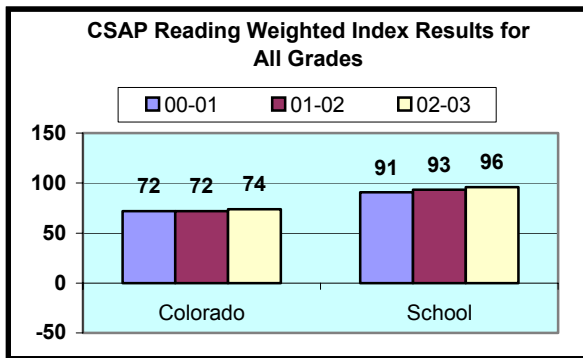
www.bvsgd.k12.co.us/schools/eldorado/index.html

Enrollment: 940



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

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



Monarch K-8

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



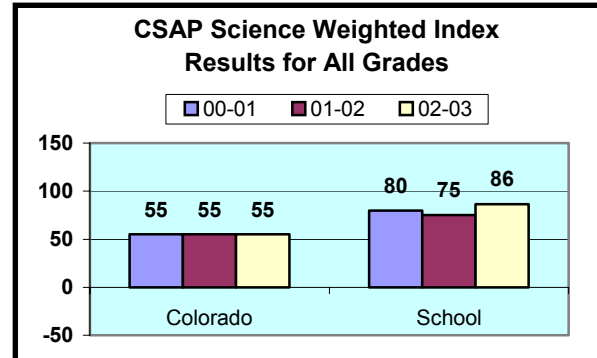
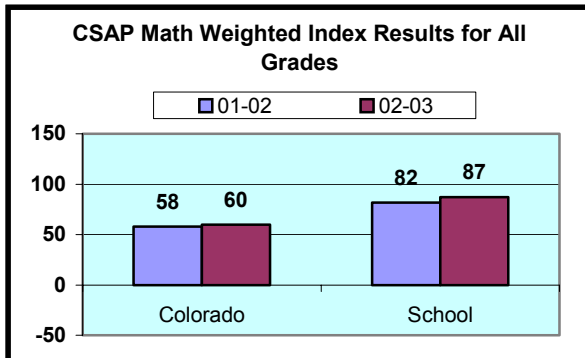
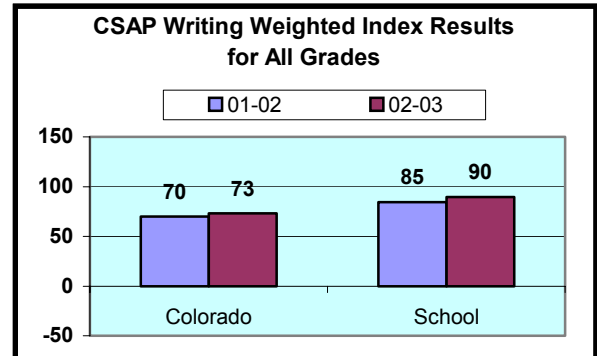
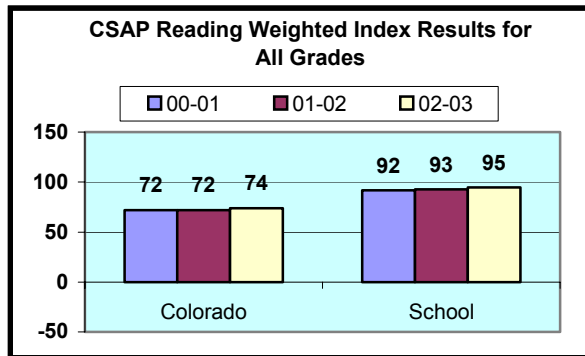
Students at Monarch K-8 understand that safety and community are paramount. Unique to Monarch K-8 is the constant and consistent administrative presence that not only provides students a sense of safety, but also a sense that their community is intact. A cornerstone of Monarch's school culture is their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

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

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

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

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



Nederland Middle/Sr.

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



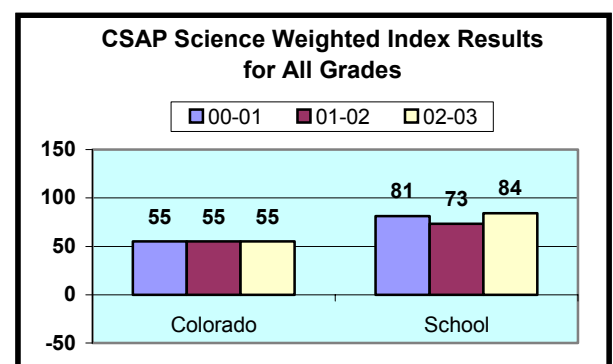
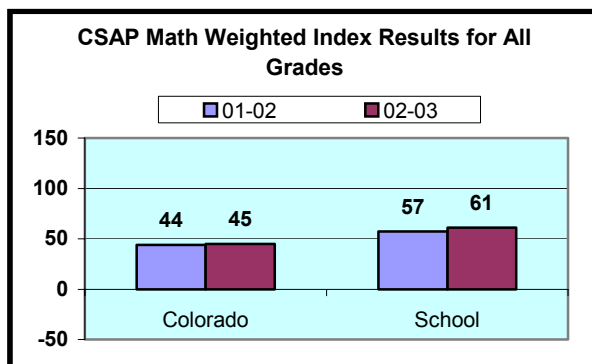
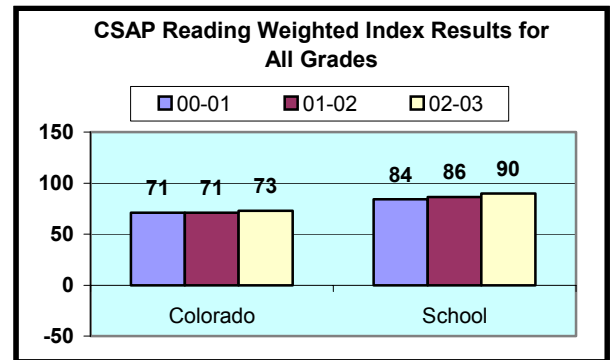
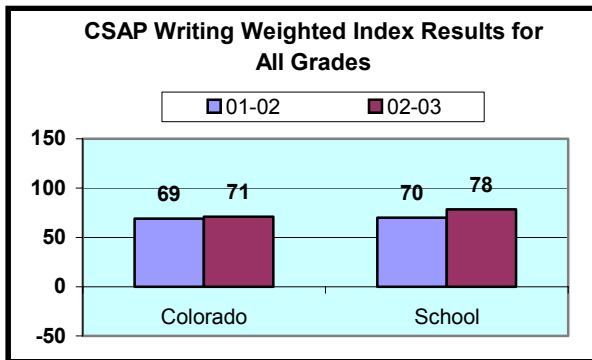
Nederland Middle/Senior High School is a small school in a beautiful mountain setting west of Boulder offering a comprehensive education with personalized instruction in small classes grades 6-12. Nederland Middle/ Senior High School is Boulder Valley School District's only 6-12 school.

Nederland Middle School offers honors classes in math and science. Other middle level classes include Spanish, French, pottery, jewelry, band, orchestra, choir, foods, applied technology and computers. High school Advanced Placement classes are taught in English, math, science, social studies, Spanish, and French. New for the '03-'04 school year is the computerized 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:		\$84,202	\$0
Regular Education:	23.800	\$1,358,689	\$61,110
Special Education:	3.800	\$299,107	\$1,897
Vocational Education:	0.200	\$10,755	\$0
English as a Second Language:	0.000	\$0	\$0
Extra Curricular Education:		\$88,684	\$0
Talented & Gifted:	0.000	\$0	\$211
Library Services:	1.375	\$91,035	\$0
School Administration:	5.500	\$329,473	\$1,581
Maintenance:	2.625	\$95,785	\$6,588
Health Room:		\$0	\$0
Curriculum/Staff Development:		\$0	\$1,581
Student Support Services:	1.060	\$87,572	\$369
TOTALS:	38.360	\$2,445,302	\$73,337



SAT Test Scores:

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

ACT Test Scores:

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

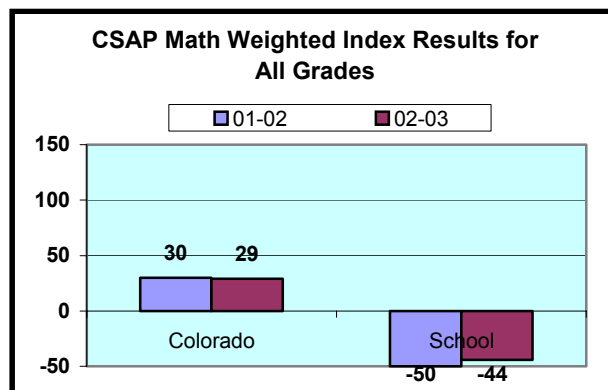
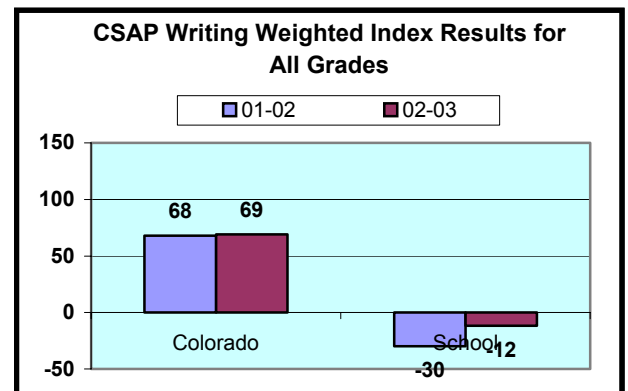
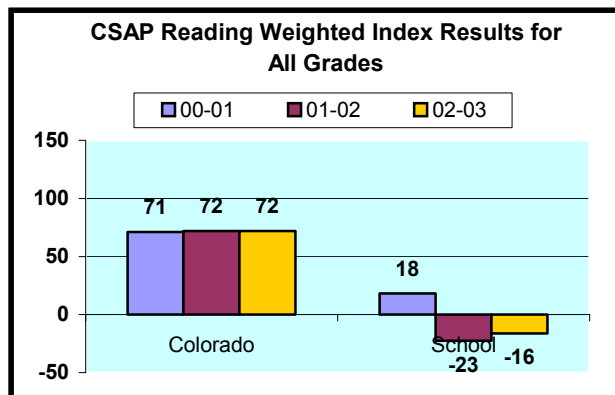
Boulder Preparatory High School,
5075 Chaparral Ct., Boulder, CO 80301
(303) 545-6186, Fax (303) 545-6187
Dean: Bruce Blodgett
www.boulderprep.org/
Enrollment: 73



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

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

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



SAT Test Scores:

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

ACT Test Scores:

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



Horizons K-8 Charter

4545 Sioux Dr., Boulder, CO 80303

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

Lead Teacher: Ann Kane

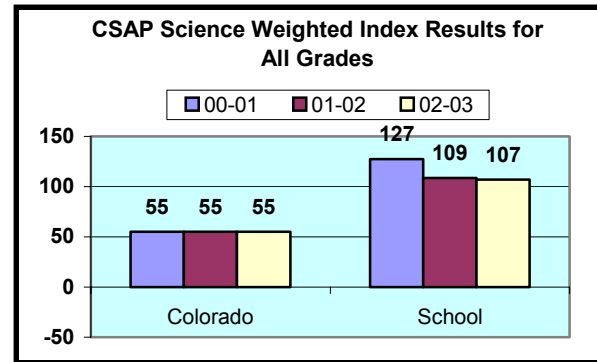
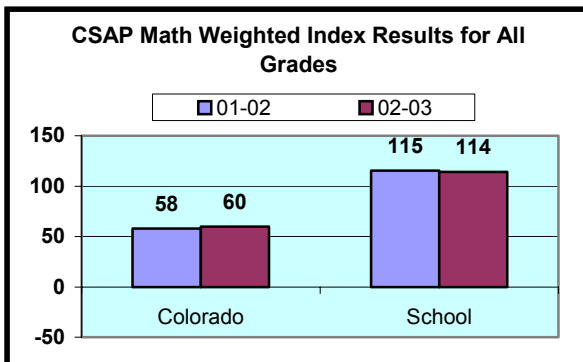
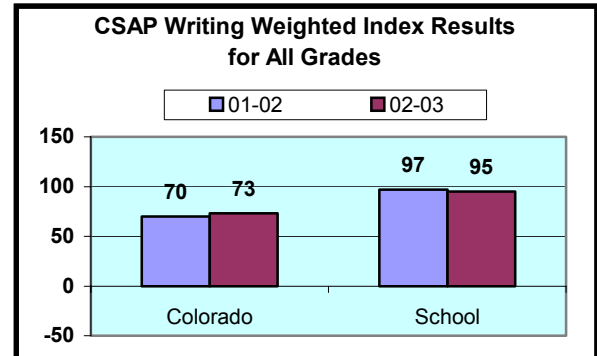
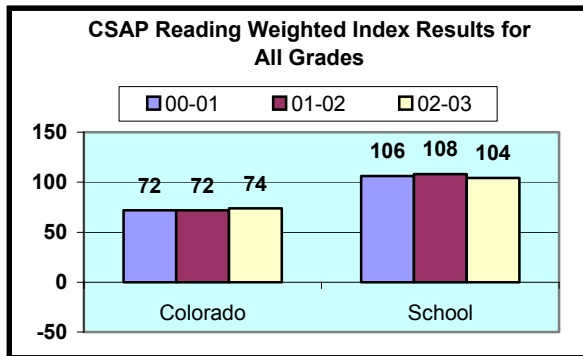
www.bvsgd.k12.co.us/schools/horizons/INDEX.HTM

Enrollment: 302



Horizons is a member of William Glasser's Quality School Network and is committed to maintaining high academic and behavioral expectations for all students in a noncoercive, respectful, mutually caring learning environment. Horizons believes:

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



Peak to Peak Charter K-12

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

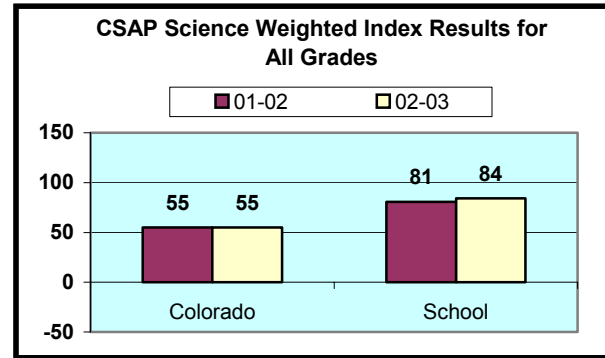
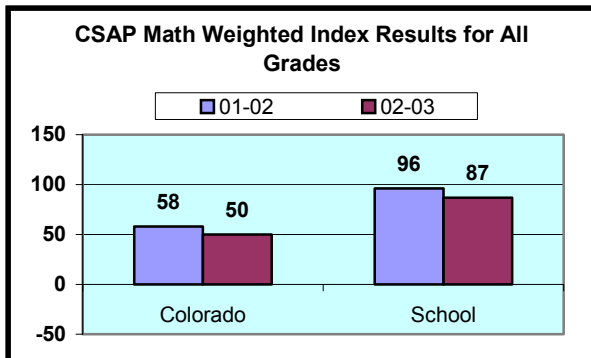
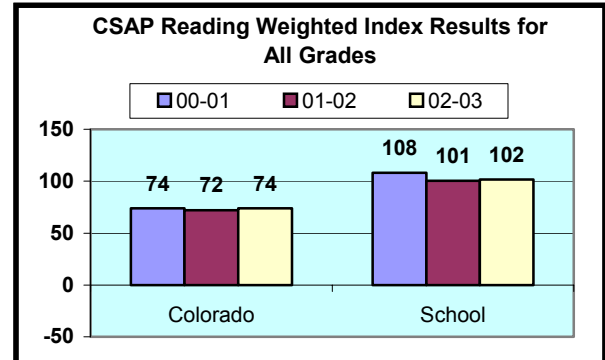
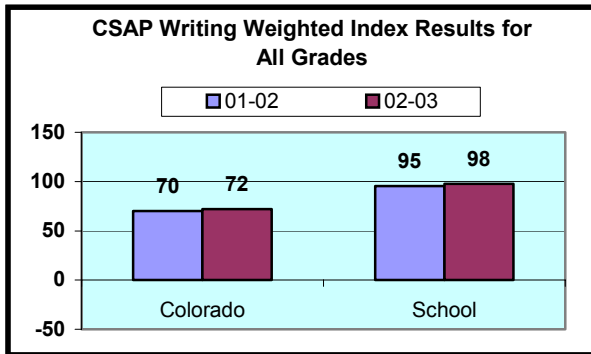


Peak to Peak is a K-12 public charter school offering a liberal arts, character-based, college preparatory curriculum. It is designed from the ground up for graduates to meet or exceed the entrance requirements of top colleges and universities. Students at Peak to Peak who demonstrate a mastery of knowledge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

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

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

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



Summit Middle Charter

4655 Hanover Ave. , Boulder, CO 80503

303-499-9511; Fax: 303-499-0215

Principal: David B. Finell

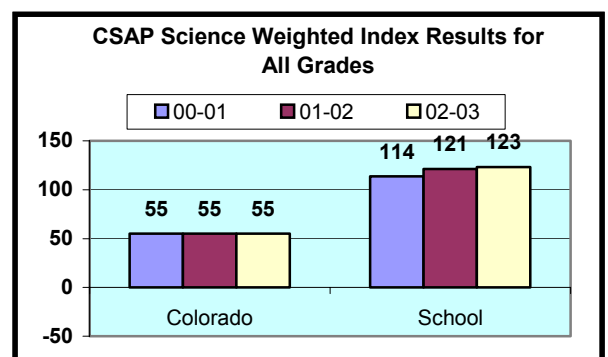
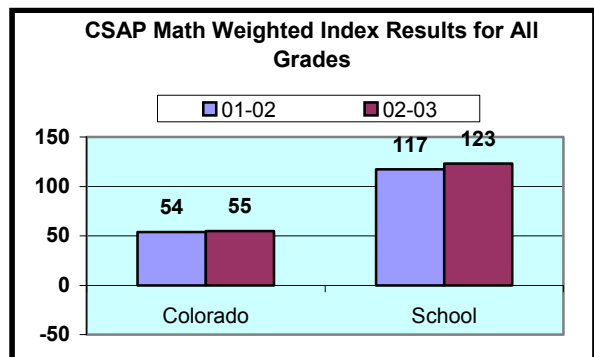
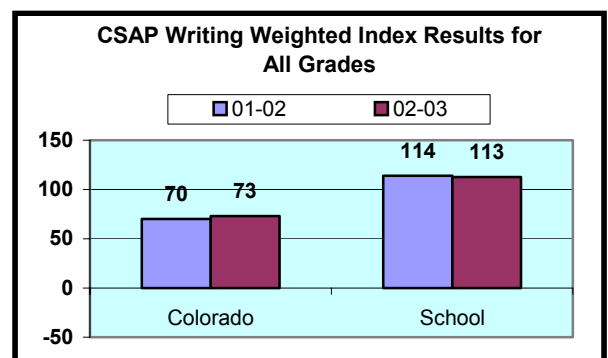
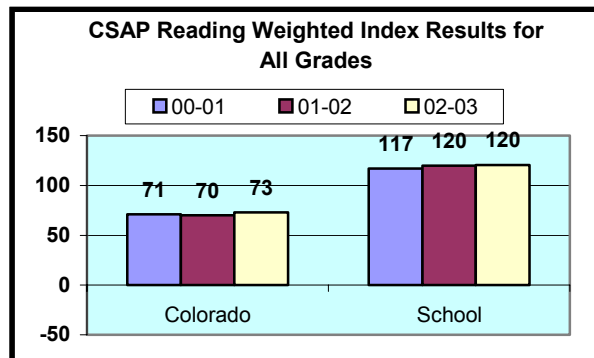
www.summitmiddleschool.org

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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Table of Contents – Other Funds

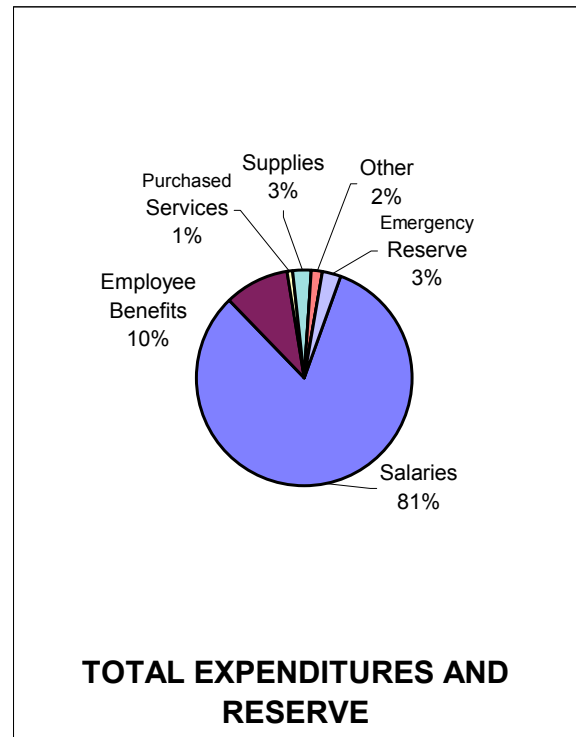
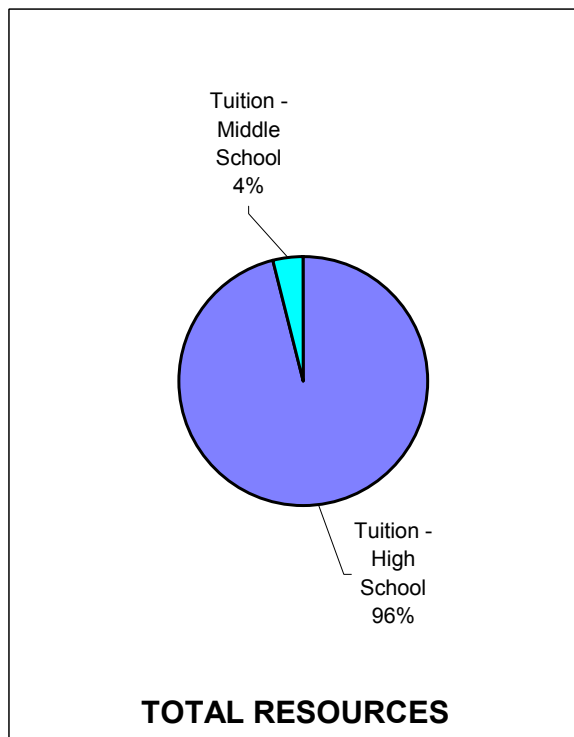
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2003-04 SUMMER SCHOOL FUND

\$140,920

The Summer School Fund offers credit learning options to secondary students. Courses offered are the same as those offered during the year. Courses are provided in all disciplines on demand.



Summer School Fund:

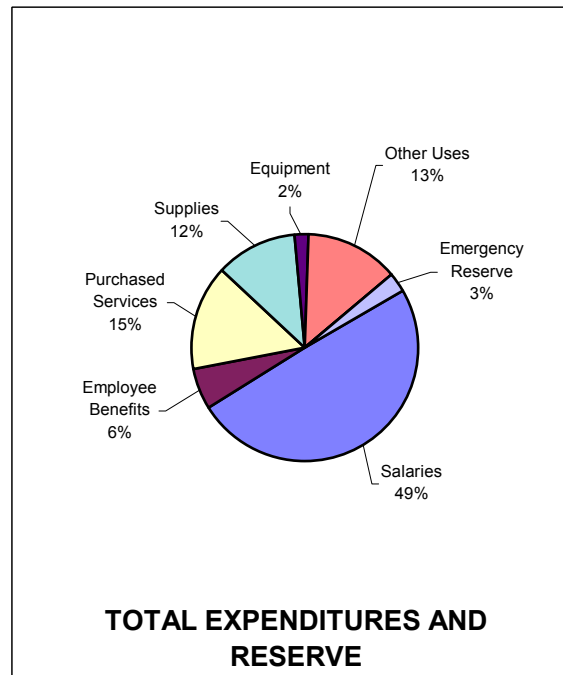
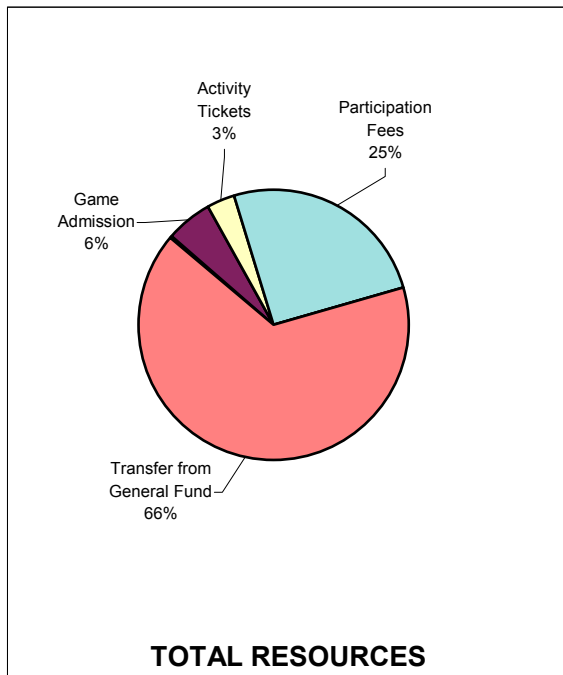
	2001-02 AUDITED ACTUAL	2002-03 UNAUDITED ACTUAL	2003-04 REVISED BUDGET
BEGINNING FUND BALANCE	\$ (8,965)	\$ (6,990)	\$ 2,953
REVENUE:			
Tuition- Middle/ High School	\$ 110,331	\$ -	\$ -
Tuition -High School	-	129,800	121,000
Tuition -Middle School	-	-	5,000
Miscellaneous - Local	-	-	15,000
TOTAL REVENUE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



2003-04 ATHLETIC FUND

\$2,370,617

The district-wide Athletic Fund provides for interscholastic athletics in grades 8 through 12. The General Operating fund provides for intramural athletics at all grade level. The 2003-04 Athletic Fund budget includes revenue from high school and middle school participation fees. The fee amounts at the high school level are \$125, \$100, \$75 for the first, second, and third sport, with a maximum fee of \$300 per family. Middle level fee amounts are \$50 for a six- or eight-game competitive season, and \$10 for a single-game season.



Athletic Fund:

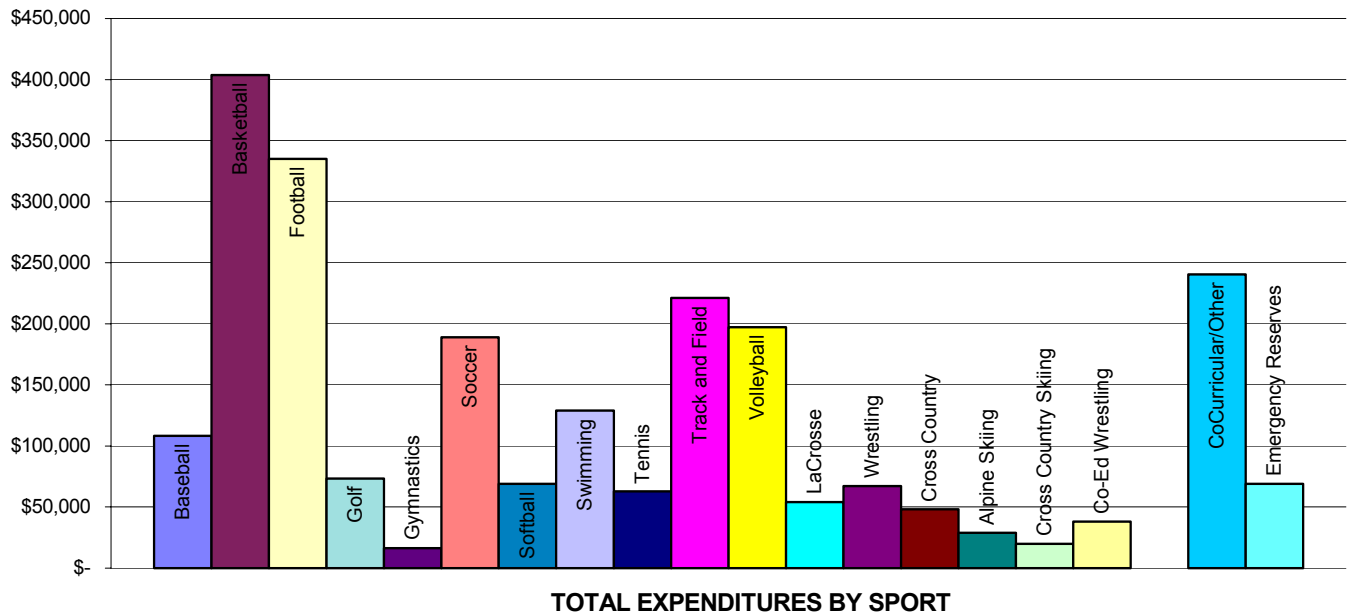
	2001-02 AUDITED ACTUAL	2002-03 UNAUDITED ACTUAL	2003-04 REVISED BUDGET
BEGINNING FUND BALANCE	\$ 157,597	\$ 115,626	\$ (6,539)
REVENUE:			
Game Admission	152,663	125,317	133,344
Activity Tickets	72,929	76,875	78,830
Participation Fees	554,866	580,386	605,285
Miscellaneous Local Revenue	9,519	-	-
Transfer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



2003-04 ATHLETIC FUND

\$2,370,617

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





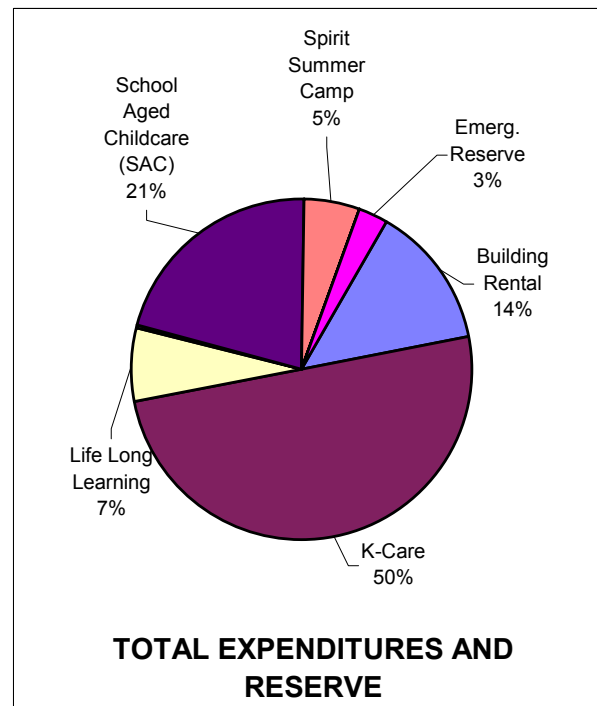
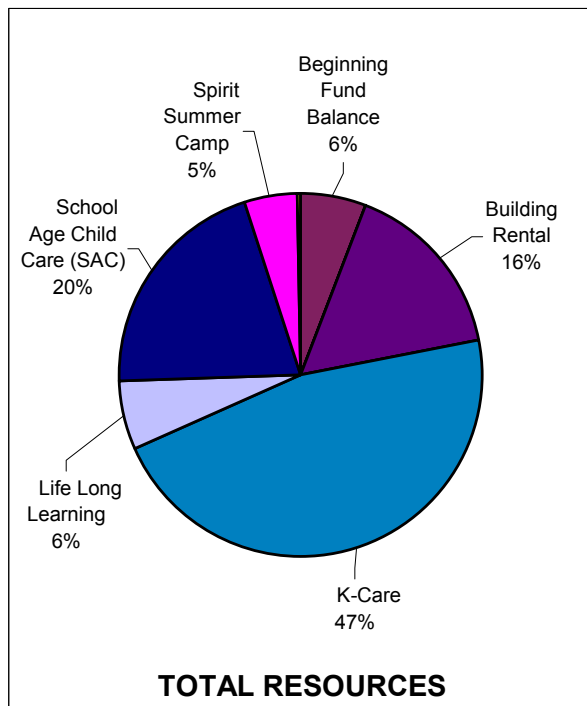
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2003-04 COMMUNITY SCHOOL FUND

\$4,223,786

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

- 1) School Age Programs (School-year and Summer camps)
- 2) K-Care
- 3) Building Rental
- 4) Life Long Learning
- 5) Community Youth Opportunities Directory



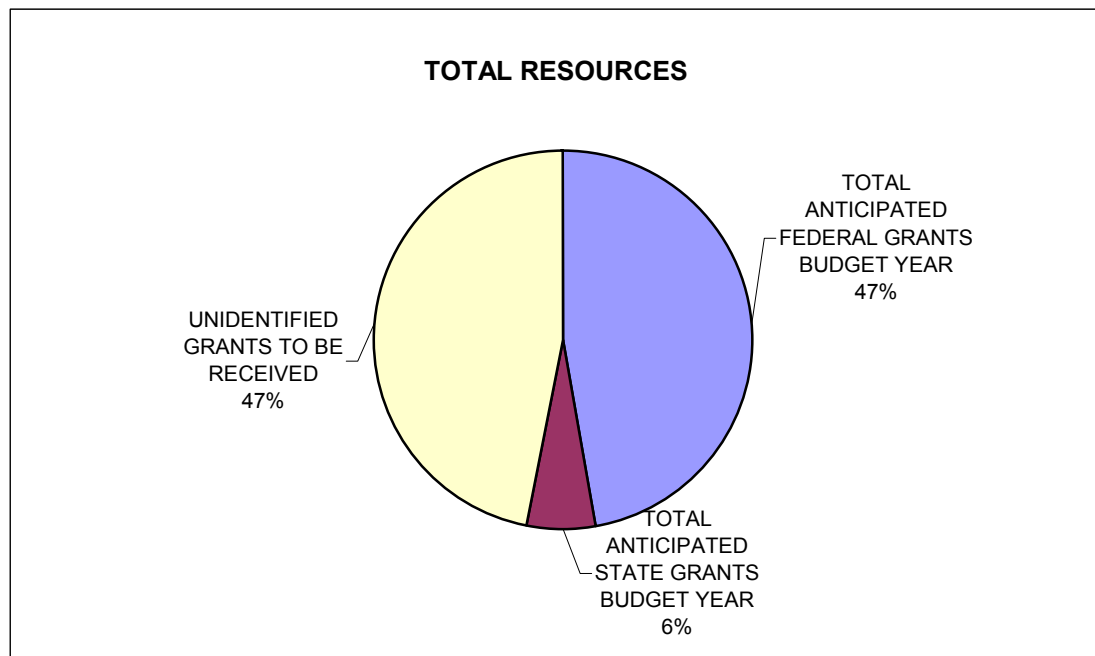
Community School Fund:

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



2003-04 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:

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



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Tuition-Based Preschool Fund:

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

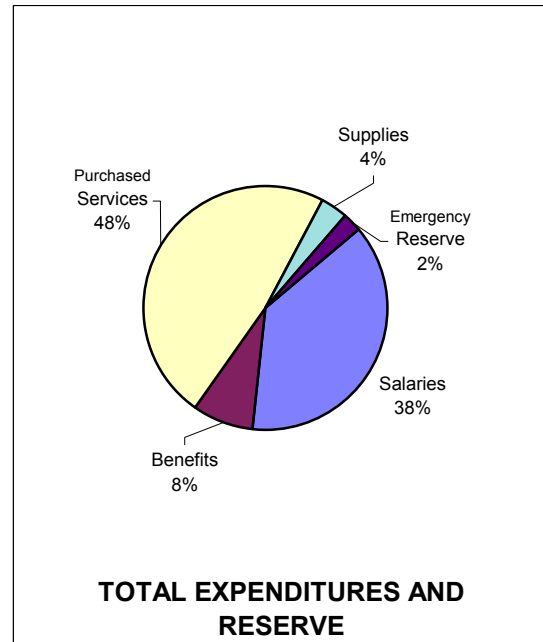
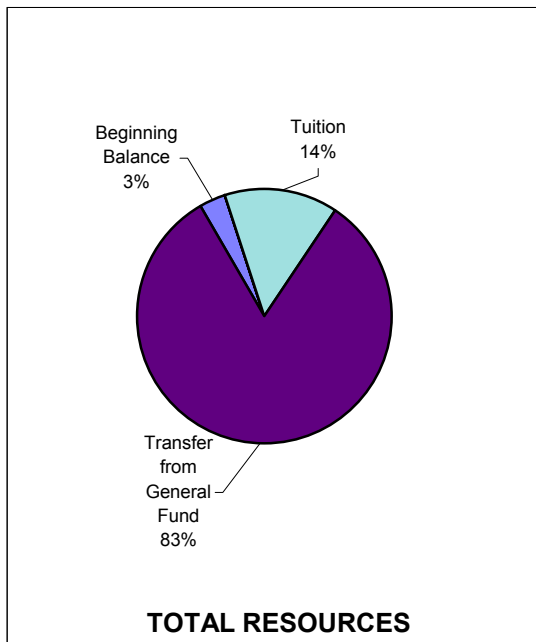
	2001-02 AUDITED ACTUAL	2002-03 UNAUDITED ACTUAL	2003-04 REVISED BUDGET
BEGINNING FUND BALANCE			
Community Montessori Preschool	\$ 56,186	\$ 62,840	\$ 50,926
Sanchez/Headstart Preschool	(2,462)	-	-
REVENUE/TUITION:			
Community Montessori Preschool	\$ 170,034	\$ 151,394	\$ 185,832
Community Montessori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

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



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

The Colorado Preschool Program Fund began in the 2001-02 fiscal year. It was established by Senate Bill 01-123, concerning the required expenditure of a portion of a school district's per pupil operating revenue for the school district's Colorado Preschool Program. For the 2003-04 school year the Colorado Legislature reduced this program by 19 Colorado Preschool Program slots and 20 Extended Day Kindergarten slots.



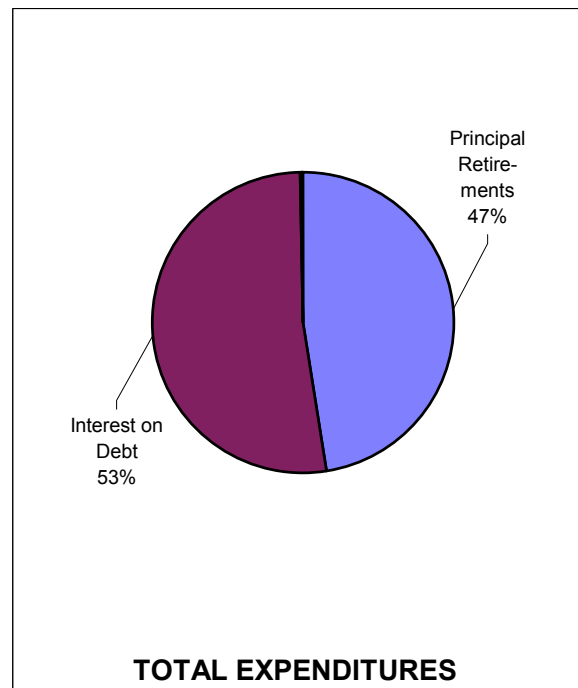
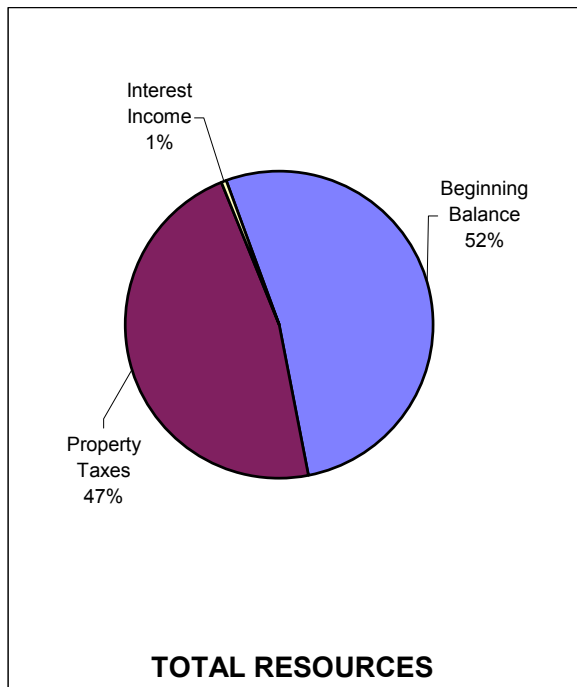
Colorado Preschool Program Fund:

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

2003-04 BOND REDEMPTION FUND

\$13,587,909

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



Bond Redemption Fund:

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

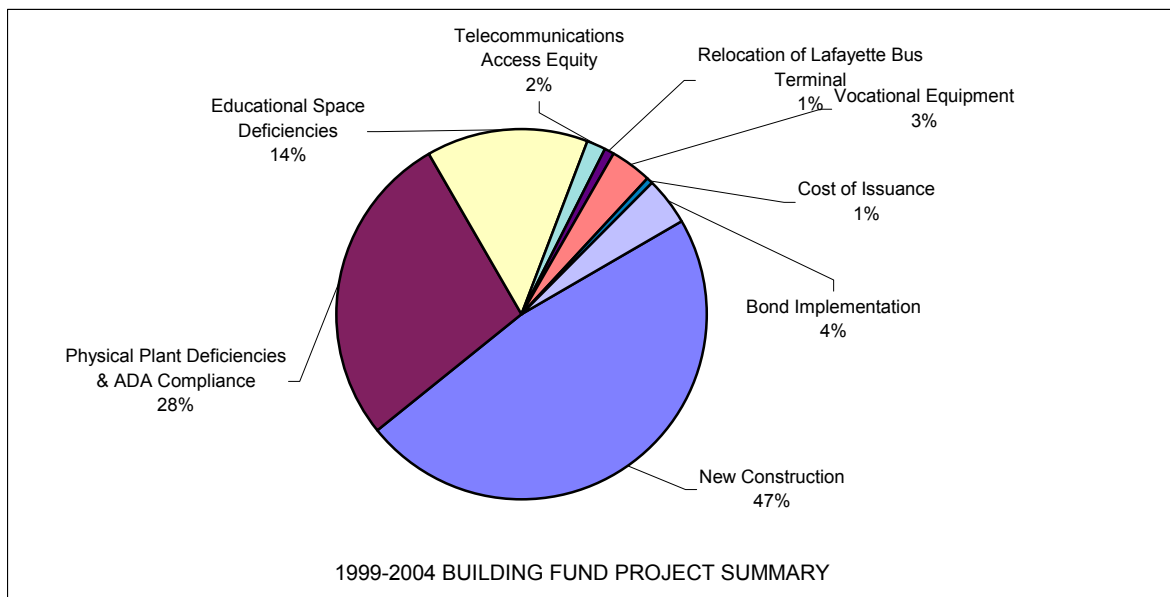


1999-2004 BUILDING FUND 5-YEAR SPENDING PLAN

\$63,655,000

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

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



Building Fund:

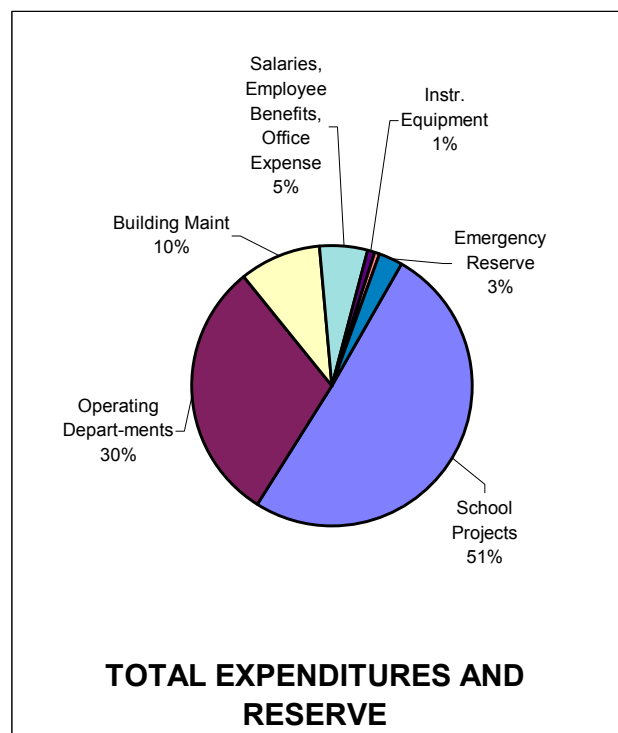
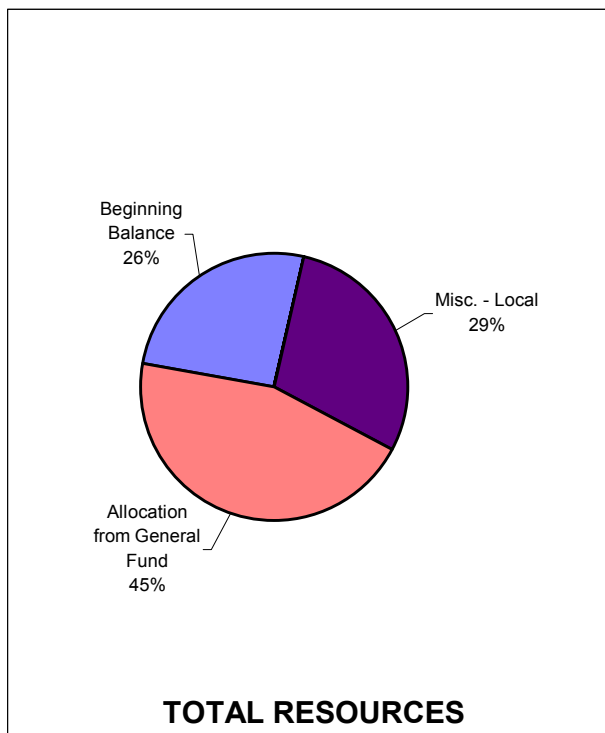
The Building Fund includes the proceeds from the sale of \$63,655,000 in general obligation bonds on February 18, 1999. Proceeds of the bonds were used to build and equip two new K-8 schools, to improve, expand and equip 18 other school buildings for additional educational space, provide for the repair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

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

2003-04 CAPITAL RESERVE FUND

\$9,841,280

The Capital Reserve Fund may be used for the purchase of equipment over \$1,000 per unit cost or for the acquisition of property, construction of new facilities, or remodeling existing facilities when the project cost exceeds \$2,500. Individual projects are approved by the Board of Education. The 2003-04 transfer is \$139.39 per funded student. Note charter schools not in district facilities receive the capital reserve allocation directly.



Capital Reserve Fund:

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



Capital Reserve Project Summary – 2003-04

Boulder Valley School District is committed to provide safe and healthy environments for students to learn. This commitment is reflected in three existing Board policies:

- Safe Schools – Policy ADD
- Building and Grounds Security – Policy ECA
- Building and Grounds Maintenance – Policy ECB

In planning capital reserve projects, these policies are taken into consideration since funds are limited. The district evaluates project requests and prioritizes based on the following criteria.

1. Health/Safety.
Does an unsafe or unhealthy condition exist for students and staff?
2. Protection of the facility.
Protection of facility – will the district incur excessive costs in the future if the system is not replaced or repaired? Will other areas of the facility deteriorate if this system is not repaired or replaced? In most cases, maintenance savings are associated with these permanent fixes; therefore will impact future operating budgets.
3. Improve the educational program.
A facility change is necessary to deliver an instructional program adequately.
4. Replacement of Depreciated items

The majority of projects are identified as falling into one or more of these criteria.

CAPITAL RESERVE PROJECT SUMMARY

2003-04

ELEMENTARY SCHOOLS

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

MIDDLE SCHOOLS

LOUISVILLE	1,4 REPLACE AIR COMPRESSOR	3,325
	1,4 REPLACE UNIVENTS	40,000
PLATT	2 RELOCATE WATER MAIN	30,000
	TOTAL	\$73,325

HIGH SCHOOLS

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



<u>DISTRICT WIDE</u>		
	3 PORTABLE LEASES	64,784
	3 PORTABLE MOVE/SET UP	150,000
	1,2,3,4 EMERGENCIES	195,040
	1 SECURITY IMPROVEMENTS	40,000
	1 SECURITY SYSTEM UPGRADES	10,000
	3 ELECTRIC COMPUTER ROOM UPGRADES	5,000
	2 ANDERSON DITCH CLEAN OUT	15,000
	2 RAW WATER PROJECTS	15,000
	1,3 SCIENCE SAFETY EQUIPMENT	10,000
	3 BUILDING IMPROVEMENTS - I.T.	70,000
	3 BUILDING IMPROVEMENTS - GENERAL	55,000
	1 PHONE SYSTEM UPGRADE FOR 911 CALLS	26,000
	TOTAL	\$655,824
TOTALS		
	ELEMENTARY SCHOOLS	155,632
	MIDDLE SCHOOLS	73,325
	SENIOR HIGH SCHOOLS	4,081,207
	DISTRICT WIDE	655,824
	TOTAL	\$4,965,988
<u>OPERATING DEPARTMENTS</u>		
BUSINESS SERVICES	3 COPIER LEASES AT SCHOOL SITES	175,000
I.T.	3 LAWSON SOFTWARE/HARDWARE	300,000
MAINTENANCE	4 LEASE PAYMENT - HI RANGER	55,000
	4 EQUIPMENT & VEHICLE REPLACEMENT	79,268
OPERATIONS	4 VEHICLE REPLACEMENT	25,000
SPECIAL EDUCATION	3 EQUIPMENT	10,000
TRANSPORTATION	4 BUS REPLACEMENT	1,300,000
	4 BUS REPLACEMENT - DELAYED DELIVERY 02/03	1,046,348
	TOTAL	\$2,990,616
<u>BUILDING MAINTENANCE</u>		
DISTRICT WIDE	1,3 AMERICANS WITH DISABILITIES ACT	45,000
	1 ASBESTOS MANAGEMENT	50,000
	1 BACKFLOW PREVENTER REPLACEMENT	10,000
	2 CARPET REPLACEMENT	100,000
	1,4 CUSTODIAL EQUIPMENT REPLACEMENT	20,000
	4 DOOR REPLACEMENT	20,000
	2 ELECTRICAL RESERVE	30,000
	3 FIELD STRIPING	40,000
	1,2 GROUNDS RESTORATION	100,000
	1,2,3 HVAC/PLUMBING RESERVE	90,000
	3 MARKERBOARD REPLACEMENT	5,000
	2 PAINTING	60,000
	1,2 PAVING, CONCRETE, CURB & GUTTER	50,000
	1 PLAYGROUND SURFACING, DRAINAGE, CONTAINMENT	50,000
	2 RESTROOM STALL REPLACEMENT	10,000
	2 ROOFING	257,600
	TOTAL	\$937,600

INSTRUCTIONAL

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

SALARIES

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

RESERVES

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

GRAND TOTALS

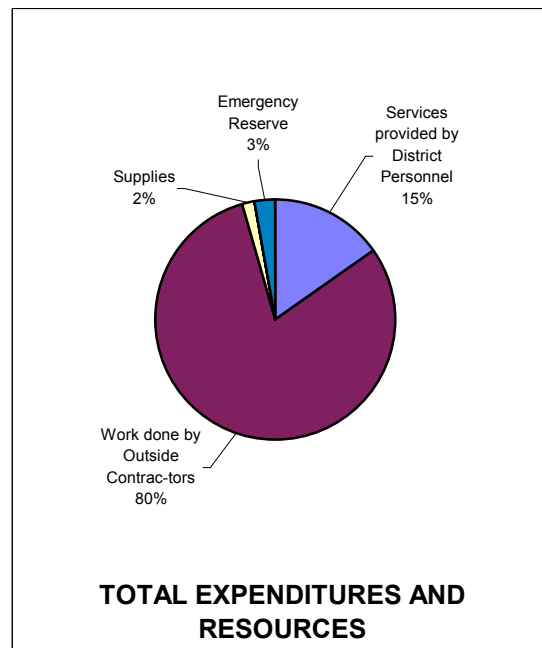
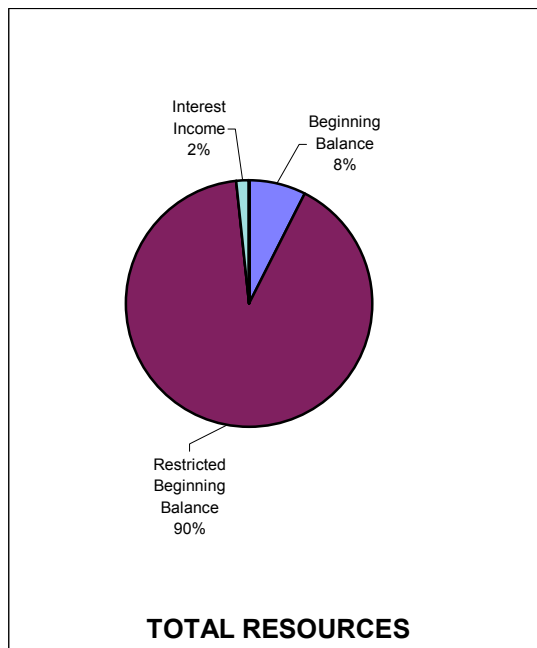
SCHOOL PROJECTS	4,965,988
OPERATING DEPARTMENTS	2,990,616
BUILDING MAINTENANCE DISTRICT WIDE	937,600
INSTRUCTIONAL EQUIPMENT/TECHNOLOGY	95,360
SALARIES/BENEFITS/OFFICE EXPENSES	535,077
RESERVES	316,639
GRAND TOTAL	<u>\$9,841,280</u>



2003-04 ENERGY CONSERVATION FUND

\$127,169

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



Energy Conservation Fund:

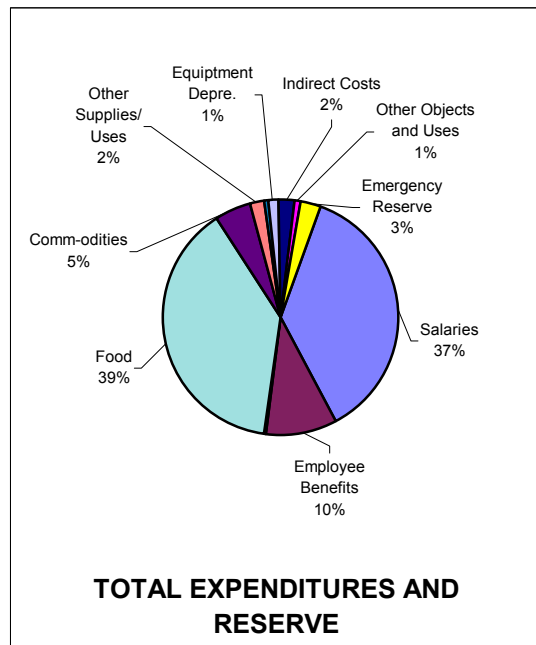
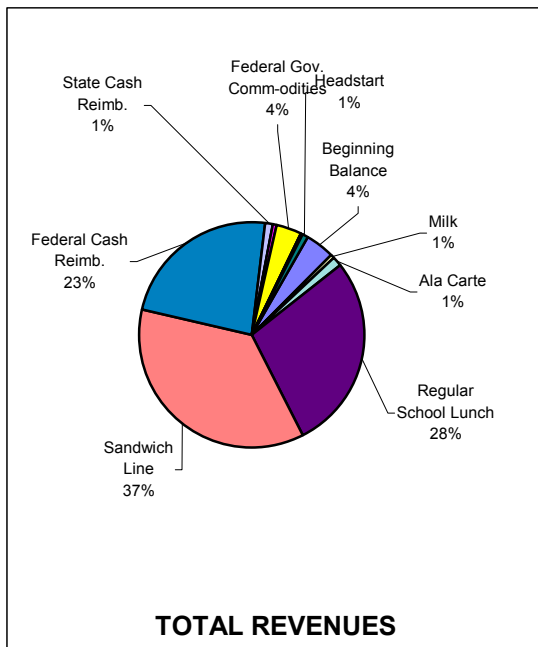
	2001-02 AUDITED ACTUAL	2002-03 UNAUDITED ACTUAL	2003-04 REVISED BUDGET
BEGINNING BALANCE	\$ 89,954	\$ 101,296	\$ 103,339
RESTRICTED BEGINNING BALANCE *	1,230,237	1,230,237	1,230,237
REVENUE:			
Lease Purchase Proceeds	\$ -	\$ -	\$ -
Interest Income	104,280	87,319	23,830
State Contract	-	-	-
Misc. Local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

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



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

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



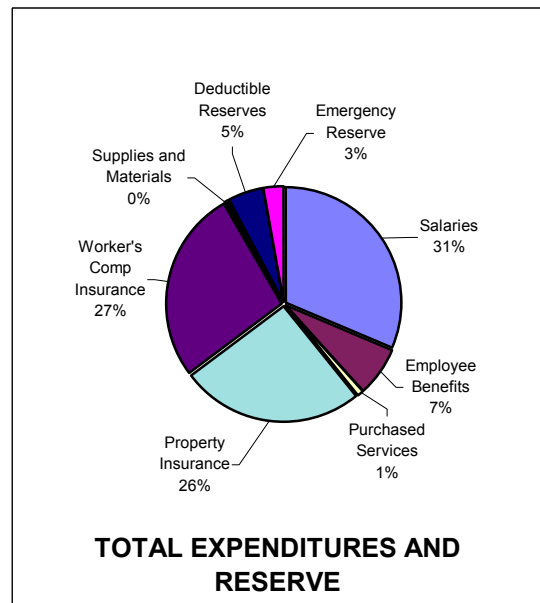
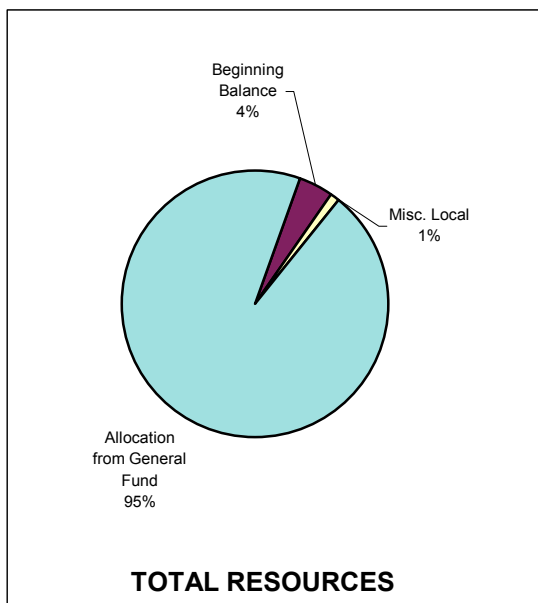
Food Service Fund:

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



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

The Insurance Reserve Fund provides for the costs of property/liability insurance, related loss prevention services, and workers' compensation; and handles the overall risk management activities for the District. The 2003-04 transfer from the General Fund is equivalent to a funded student count of 26,570 and an amount of \$122.61 per student.



Insurance Reserve Fund:

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



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

AGENCY FUND

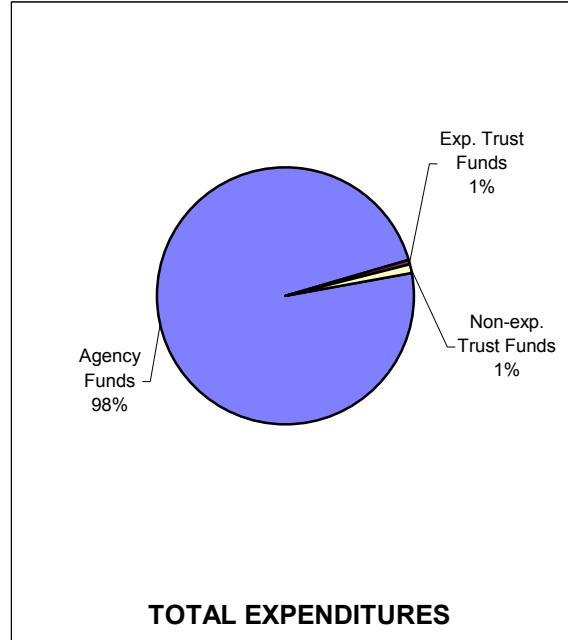
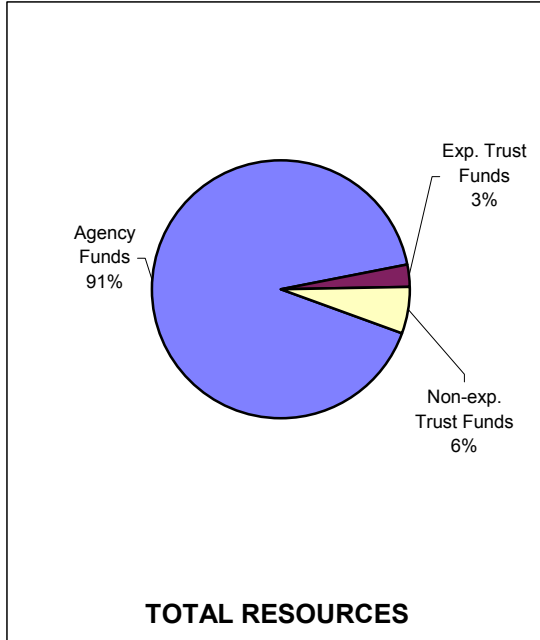
This fund is provided to account for receipts and disbursements from student and District fundraising activities.

EXPENDABLE TRUST FUND

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

NONEXPENDABLE TRUST FUND

This fund is provided to account for the principal trust amount received from the Jitsugyo High School Program, the Barbara Carlson Scholarship, and the Dr. Edwin O. Bostrom Scholarship and the related interest income. The interest portions of the Trust Funds are used to finance the activities authorized by the Jitsugyo High School Trust Agreement, the Barbara Carlson Scholarship Agreement, and the Dr. Edwin O. Bostrom Scholarship Agreement.



Trust & Agency Funds:

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



Pupil Activity Fund:

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

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

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

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

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

Total Charter Enrollment: 1775 full-time students

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

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

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

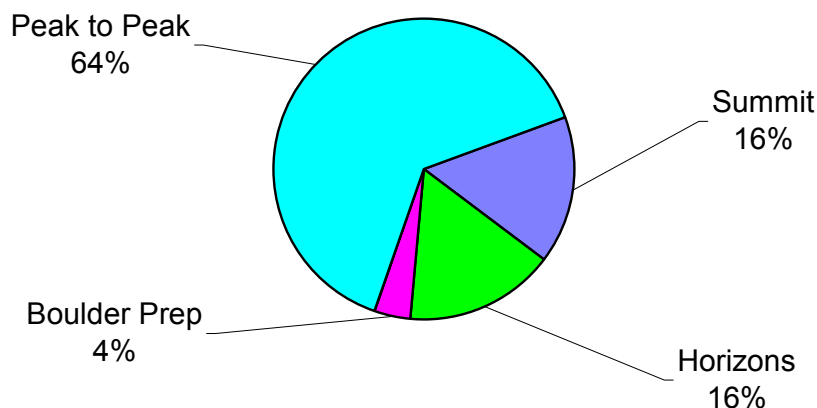


	2003-04 Summit BUDGET	2003-04 Horizons BUDGET	2003-04 Boulder Prep BUDGET	2003-04 Sojourner BUDGET	2003-04 Peak to Peak BUDGET	2003-04 District BUDGET
Charter Beginning Fund Balance	\$ 252,715	\$ 319,926	\$ 17,021	\$ 13,614	\$ 1,355,111	\$ 54,857
REVENUE:						
Transfer from General Fund:	\$ 2,085,395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

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

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

CHARTER SCHOOLS EXPENDITURES



2003-04 SUMMIT MIDDLE SCHOOL

\$2,269,190

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

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

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

	2001-02	2002-03	2003-04
ENROLLMENT:	300	300	300



2003-04 HORIZONS ALTERNATIVE K-8 SCHOOL

\$2,327,913

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

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

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

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

2003-04 BOULDER PREPARATORY HIGH SCHOOL

\$543,569

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

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

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

	2001-02	2002-03	2003-04
ENROLLMENT:	53	73	73



2003-04 SOJOURNER MIDDLE SCHOOL

\$11,972

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

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

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

	2001-02	2002-03	2003-04
ENROLLMENT:	53	34	0

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

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

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

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

	2001-02	2002-03	2003-04
ENROLLMENT:	570	991	1100



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Assessed Valuation Information, 1981-2004

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

Mill Levies, 1981-2004

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

History of School Finance Act - Entitlement per Pupil Funding*

	Per Pupil Funding	Enrollment	Increase in Funded Enrollment From Prior Year	% Increase From Prior Year	Funded Pupil Count (FTE)	Audited Funded Pupil Count (FTE)	% increase of Funded Pupil Count	Increase in # of funded pupils from prior year
CY 1988	\$4,086	20,852				19963.0		
CY 1989	\$4,051	20,835	-17		19,997.0			
CY 1990	\$4,092	21,015	180		20,111.5			
CY 1991	\$4,181	21,529	514		20,559.5			
TFY 1992	\$4,256	22,667	1138		21,582.0			
1992-93	\$4,238	23,676	1009	4.50%	21,591.0	22,644.0		
1993-94	\$4,094	24,197	521	2.20%	22,521.3	23,132.0	2.16%	488
1994-95	\$4,108	24,791	594	2.50%	24,184.5	23,664.0	2.30%	532
1995-96	\$4,331	25,272	481	1.90%	24,202.0	24,124.0	1.94%	460
1996-97	\$4,478	25,696	423	1.70%	24,597.0	24,582.0	1.90%	458
1997-98	\$4,609	26,210	515	2.00%	25,136.0	25,073.5	2.00%	491
1998-99	\$4,779	26,918	708	2.70%	25,772.0	25,732.5	2.63%	659
1999-00	\$4,899	27,040	122	0.45%	26,111.0	25,942.5	0.82%	210
2000-01	\$5,097	27,500	460	1.70%	26,342.5	26,311.5	1.42%	369
2001-02	\$5,394	27,924	424	1.54%	26,774.0	26,703.0	1.49%	391.5
2002-03	\$5,755	27,818	-106	-0.01%	26,716.0	26,635.5*	-.25%	-67.5
2003-04	\$5,895	27,669	-149	-0.54%	26,395.5		-.90%	-240

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

*Unaudited

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

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

May 30	School district/BOCES administration submits proposed FY2003-04 budget to district/BOCES board (22-44-108 (1)(c), C.R.S.)
June 9	School district/BOCES publishes public notice stating that the proposed FY2003-04 budget is on file and stating the time and place for the budget hearing. This action must occur within ten days after submission of the proposed budget to the board (22-44-109, C.R.S.).
June 16	Cash flow projection must be submitted to Dain Rauscher if School district is participating in Treasurer's Interest Free Cash Flow Loan Program. RBC Dain Rauscher will respond with resolution and pricing information within two to three days. Districts needing cash-flow loans prior to February will need to be in the first borrowing.
June 20	School district provides to CDE revised projection, if any, of its October 2003 pupil enrollment figures on which FY2003-04 school finance funding for the period July 2003 through November 2003 will be based. This revised projection is used until actual October 2003 counts are available and processed.
June 20	School district authorizes CDE to withhold monthly shares of up-front matching requirement for School-to-Work Alliance Grant (SWAP) and transfer of money directly to Vocational Rehabilitation on behalf of the school district (22-54-115(1.5), C.R.S.).
June 25	School district repays outstanding cash flow loans, if any, to State Treasurer (22-54-110(2)(a), C.R.S.).
June 25	School district repays outstanding contingency reserve loans, if any, to CDE.
June 30	Local board of education adopts FY2003-04 budget (22-44-110(4), C.R.S.).
June 30	School district with student enrollment of 6000 or more students shall adopt a statement of use of 1% State Education Fund monies (Amendment 23) as part of the budget process (22-32-109.6(3)(a), C.R.S.).
June 30	Textbook money must be expended prior to July 1, 2003 or it must be repaid to CDE (22-54-105(1)(D), C.R.S.).
June 30	School district must have third party trustee for bonds issued under the Colorado State Treasurer's intercept program.
July 1	State Board shall establish, by rule, accreditation indicators for school district budgeting, accounting and reporting requirements set forth in Articles 44 and 45 of Title 22, C.R.S.
July 15	On or before July 15 th , the Treasurer will complete the closing transactions for the Interest-free Cash Flow Loan Program and funds will be available to districts participating in the program.
July 15	School district provides a copy of the use statement for 1% State Education Fund monies (Amendment 23), as adopted through the budget process, to CDE. (22-32-109.6(3)(a), C.R.S.)
August 1	Estimated date for CDE to open Automated Data Exchange (ADE) system to receive school district/BOCES FY2002-03 financial data.

August 15	School district/BOCES submits pupil transportation reimbursement claim (Form CDE-40) to CDE for the July 1, 2002 – June 30, 2003, reimbursement period (22-51-105(1), C.R.S.).
Aug 15-Oct 1	No earlier than August 15 th and no later than October 1 st , by a date determined by the local board of education, a charter school application must be filed for a charter school to be eligible for consideration for the following school year. (22-30.5-107(1), C.R.S.)
August 25	County assessor certifies to school district the total assessed valuation and the actual value of the taxable property in the district (39-5-128(1), C.R.S.).
September 30	School districts shall provide to each charter school in the district an itemized accounting of all its central administrative overhead costs. Actual costs shall be the amount charged to the charter school (22-30.5-112(2)(a.4)(I)).
September 30	School districts shall provide to each charter school in the district an itemized accounting of all actual costs of district services the charter school chose, at its discretion, to purchase from the district (22-30.5-12(2)(a.4)(II)).
October 1	School district conducts pupil membership count (22-54-103(10)(a), C.R.S.) and later reports the count via the Automated Data Exchange (ADE) System.
October 1	School districts' "homeless child liaison" shall report the number of homeless children enrolled in district (22-33-103.5(7)).
October 1	CDE shall submit to the governor, the state board, and the education committees of the senate and the house of representatives a summary and compilation of the school district statements on use of 1% State Education Fund monies (Amendment 23) adopted pursuant to section (22-32-109.6(3)(c), C.R.S.).
October 15	Local board of education makes final changes, if any, to FY 2003-04 adopted budget (22-44-110(5), C.R.S.). Note: <u>no</u> need to report the budget to CDE.
October 15	Last date for a school district seeking voter approval of bonded debt or other financial obligation to post or make available the required financial information per 1-7-908, C.R.S.
November 10	Last date for school districts to submit October 1 pupil membership count to CDE via the Automated Data Exchange (ADE) system (22-54-112(2), C.R.S.), except for districts that have preschool waivers for a revised count. The revised count must be submitted no later than December 5 th .
November 18	School district provides to CDE a copy of its official November 4, 2003, ballot questions or a copy of its official November 4, 2003 ballot marked with the word "sample" and the number of votes cast for the questions and the number of votes cast against the question.
November 18	School district provides to CDE the names, addresses, positions, and term expirations of all school board members (22-32-109(1)(d), C.R.S.).
December	CDE will distribute the "Per Pupil Capital Construction" moneys to charter schools. (22-54-124(1)(f.5)(3)(a)(III)(B), C.R.S.)
December 1	School district entitled to "Additional Funding", if any, submits to CDE a certification signed by its auditor of its projected FY2003-04 spending limit pursuant to the Taxpayer's Bill of Rights (TABOR) (22-54-104.3(2.7), C.R.S.). Note: certification is not required if district previously has held a successful "de-Brucing" election.



December 1	School district shall provide information to eligible children and their parents who reside in the district Regarding non-public schools participating in the Colorado Opportunity Contract Pilot Program.
December 15	School district certifies to county commissioners, copied to CDE, the mill levies for the various property tax-supported funds of the district (39-5-128(1), C.R.S.). (Note: Per statute, mill levies must be certified no later than December 15.)
December 31	School district/BOCES must approve their FY 2002-03 ADE financial data; must complete their ADE Reconciliation Checklist; and must download their final ADE reports.
December 31	School district/BOCES must have their FY 2002-03 Audits postmarked to CDE and the Office of the State Auditor. Audits must have final copies of the "Auditor's Electronic Financial Data Integrity Check Figures Report" and "Auditor's Electronic Balance Sheet Integrity Check Figures Report" bound in the audit. (29-1-606(3), C.R.S.)
December 31	All negotiations between the charter school and the local board of education on the charter contract shall be concluded by, and all terms of the contract agreed upon, no later than ninety days after the local board of education rules by resolution on the application for a charter school unless the parties mutually agree to waive this deadline.
January	Based upon evaluations of district preschool programs, CDE shall submit a report to the joint budget committee and to the house and senate committees on education on the effectiveness of the preschool program.
January 15	School district reports the estimated number of students expected to be enrolled in all "qualified" charter schools during the next budget year. (22-54-124(3)(b), C.R.S.)
January 15	CDE shall deliver school's annual accountability report to each public school. (22-7-606(1)(a), C.R.S.)
January 15	No later than January 15, the Colorado Educational and Cultural Facilities Authority shall submit to the Governor a certificate certifying any amount of moneys required to restore the Qualified Charter School Debt Service Fund to the applicable requirement. (22-30.5-408(2), C.R.S.)
January 30	Prior to January 30 th , the Colorado Educational and Cultural Facilities Authority shall submit a report to the State Auditor that includes information concerning the issuance of Qualified Charter School Bonds (22-30.5-409, C.R.S.)
February 1	CDE shall certify the total number of pupils expected to be enrolled in all qualified charter schools during the next budget year to the General Assembly. (22-54-124(3)(b), C.R.S.)
March 1	No later than March 1, the State Auditor shall review the report on Qualified Charter School Bonds and report findings to the General Assembly. (22-30.5-409(2), C.R.S.)
15 th of Month	School district reports to CDE its number of eligible out-of-district placed pupils, if any, served during the prior calendar month (22-54-109(3), C.R.S.).
25 th 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)(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.).

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



Lease - Purchase Schedule

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

Energy Conservation Program Phase I (General Fund)

2003-04	796,800
2004-05	792,280
2005-06	795,200
2006-07	<u>1,506,720</u>
Total	\$4,689,515

Energy Conservation Program Phase II (General Fund)

2003-04	456,128
2004-05	456,883
2005-06	456,208
2006-07	<u>857,754</u>
Total	\$2,680,956

High Volume Digital Duplicator/Printer (General Fund)

2003-04	51,064
2004-05	51,064
2005-06	51,063
2006-07	51,063
2007-08	<u>34,042</u>
Total	\$289,360

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

(Unaudited)

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

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

Source: Boulder Valley School District RE-2.

Debt Schedule:
General Obligation Debt

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

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

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

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

Capital Leases

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

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

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

Budget Fact Sheet

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

*Subject to Change

Budget Fact Sheet Continued

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

Glossary of Terms:

- Academic Areas:** Math, science, social studies, language arts, physical education, foreign language, music and art.
- Action Plan:** Statements of specific actions to be taken to make progress in strategic priority areas.
- Adequate Yearly Progress:** (AYP) Colorado's determination of incremental progress towards meeting the goal of all students being proficient in reading and math, as noted by CSAP, Lectura, or CSAP-A, by 2014.
- Advanced Placement program:** (AP) A cooperative educational endeavor between secondary schools and colleges and universities that provides high school students with the opportunity to take college-level courses in a high school setting. Students who participate in AP courses often earn college credit while they are still in high school by passing the AP exams.
- Agency Fund:** This fund is used to account for receipts and disbursements from student and district fund raising activities.
- Amendment 23:** An amendment to the Colorado Constitution passed in November of 2000 guaranteeing annual increases in funding to public schools at inflation plus 1% for ten years and inflation thereafter.
- Assessed Valuation:** The taxable value of real and personal property as determined by a tax assessor or government agency as a basis for levying taxes. Assessed valuation does not necessarily correspond to the property's market value.
- Athletic Fund:** The Athletic Fund is part of the Combined General Fund. This fund includes the expenses for interscholastic sports for grades 8-12. Revenues include a transfer from the General Operating Fund as well as student participation fees and game admissions.
- Beliefs:** An expression of value or ideal to be achieved.
- Bond Redemption Fund:** Fund 31. Used to account for the accumulation of resources and payment of principal and interest on general obligation (school bond) debt.
- Boulder Valley School District:** (BVSD) Includes a large part of Boulder County, and small portions Broomfield and Gilpin Counties. The cities of Erie, Gold Hill, Jamestown, Lafayette, Louisville, Nederland, Superior, Ward and unincorporated South Boulder County.
- Budget:** A plan of future events including anticipated revenues and expenditures, and the financial position at some future point in time.

- Building Fund:** The Building Fund is used to account for the proceeds of bond sales, revenues from other sources, capital outlay expenditures for land or existing buildings, improvements of grounds, construction of buildings, additions and remodeling of buildings and additions and replacement of equipment as authorized by the Board of Education.
- Capital Reserve Fund:** The Capital Reserve Fund is used for the maintenance and improvement of existing facilities. Funds may be used for the purchase of equipment over \$1,000 per unit cost or for the acquisition of property, construction of new facilities, or remodeling existing facilities when the project cost exceeds \$2,500. Individual projects are approved by the Board of Education.
- Categorical Revenues:** Educational support funds, given as reimbursements, provided from a higher governmental level, specifically limited to or earmarked for a given purpose. State categoricals include Increased Enrollment, Transportation, English Language Proficiency Act (ELPA), Exceptional Children's Educational Act (ECEA) [includes Special Education and Gifted and Talented], and Vocational Education.
- Central Support Services:** Activities other than general administration, that support each of the other instructional and support services programs. Includes planning, research, data processing, and human resources.
- Charter School Fund:** This fund is part of the Combined General Fund and is used to account for the financial activities associated with charter schools.
- Co Curricular Activities:** School-sponsored activities such as spelling bees, quiz bowls, science fairs, and intramural sports.
- Collaborative Literacy Intervention Project:** The Collaborative Literacy Intervention Project (CLIP) is an intensive intervention for at-risk grade 1 students. Tutoring sessions focus on reading and writing skills and strategies that support the student in meeting reading standards.
- Colorado Student Assessment Program** (CSAP) Required by the state, CSAP tests are administered to all public school students in grades 3 – 10 in reading and writing, grades 5 – 10 in mathematics and grade 8 in science. CSAP is designed to measure student achievement on the Colorado Model Content Standards.
- Combined General Fund:** Used to finance and account for all ordinary operations of the District, including all transactions not accounted for in other funds. Funds included in the Combined General Fund are the General Operating Fund, Charter School Fund, Community School Fund, Athletic Fund, and Summer School Fund.

Community Schools Fund: The Community Schools Fund is a component of the Combined General Fund. This fund is used to account for the district's educational and enrichment opportunities provided through extended use of BVSD facilities.

Contingency Reserve: Moneys budgeted in the General Operating Fund for emergencies and other unforeseen events. The contingency reserve is 2% of the General Operating Fund expenditures.

Debt Services: The payment of both principal and interest for the certificate of participation (COP) for the District's energy conservation program and telephone system.

District Accountability Committee: (DAC) The District Accountability Committee (DAC) operates in accordance with the Legal Guidelines for the Boulder Valley School District Accountability Committee, File AF-E [AE-E], and the Colorado Accreditation Program. The Board of Education, in cooperation with the DAC (1) establishes an accountability program to measure the adequacy and efficiency of educational programs offered by the district, and (2) consults with the DAC to compile school building goals/objectives/plans and reports the District's goals/objectives/plan to improve educational achievement, maximize graduation rates, and increase the ratings for each school's accreditation category to the public.

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

Employee Benefits: Amounts paid by the district on behalf of employees. These amounts are not included in the gross salary, but are over and above. They are fringe benefit payments and, while not paid directly to employees, nevertheless are part of the cost of employees. Employee benefits include the district cost for PERA contributions, premiums for health insurance, dental insurance, life and disability insurance, Medicare, and tuition reimbursement.

Energy Conservation Fund: The Energy Conservation Fund is used for a district-wide lighting modernization program in conjunction with the Public Service Demand Side Management Program, mechanical and thermal improvements, water conservation investigation, and other measures to reduce energy consumption in the district and improve the classroom environment.

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

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

Equalization, State: General state aid or support provided to the district under the Public School Finance Act of 1994, as amended.

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

Fiscal Year: The twelve-month period of time to which the annual budget applies. All Colorado school districts, by law, must observe a fiscal year that is July 1 through June 30.

Food Service Fund: This fund is used to account for the financial activities associated with the district's school lunch program.

Free Lunch: In order to qualify for free meals, a household has to fill out an application. Guidelines are set by the federal government, comparing the household's size to its income.

Fund: A fund is an independent fiscal and accounting entity with a self-balancing set of accounts for recording cash and other financial resources. It contains all related assets, liabilities and residual equities or balances, or changes therein. Funds are established to carry on specific activities or attain certain objectives of the school district according to special legislation, regulations, or other restrictions.

Funded Pupil Count:: Adjustments to the district's October 1 pupil enrollment to produce the full time equivalent (FTE) membership used in the School Finance Act formula to determine the district's funding for the current budget year. For example, a pupil enrolled in kindergarten is counted as one-half pupil. Preschool pupils are counted as one-half pursuant to CRS 22-28-106(2) and 22-53-103.

- General Admin Support:** Activities concerned with establishing and administering policy for operating the school district. Includes Superintendent, Elementary and Secondary Education directors, grants specialist.
- General Operating Fund:** Provides for the basic day-to-day operational costs of the district. The mill levy for the fund is determined by the provisions of the State Public School Finance Act of 1994, as amended, and the Taxpayer's Bill of Rights (TABOR).
- Government Grants Fund:** (Government Designated Purpose Grants Fund) A special revenue fund used to account for governmental grants for designated purposes.
- Individual Education Program (IEP)** The IEP is a legal document written for students who qualify under the IDEA (Individuals with Disabilities Education Act) that assures goals and objectives, accommodations and modifications based on the student's needs, that allow the student to progress in learning in the general education curriculum.
- Individual Literacy Plan:** (ILP) The Colorado Basic Literacy Act requires that the reading progress of all students in grades K-3 be carefully monitored to determine if students are meeting reading standards. Literacy assessments are also required for students in grades 4-8 who are on an ILP and/or who are not proficient on the CSAP Reading test the preceding school year. Students who do not meet or are at risk of not meeting reading standards are placed on an Individual Literacy Plan.
- Instructional Staff Support:** Activities associated with assisting the instructional staff with the content and process of providing learning experiences for students. Examples include librarians and media technicians.
- Insurance Reserve Fund:** This fund provides for losses or damage of district property, workers' compensation claims, and payment of insurance premiums, with legal and other associated administrative costs.
- Interfund Transfers:** Money that is taken from one fund under the control of the Board of Education and added to another fund under the Board's control.
- Levy:** (Verb) To impose taxes. (Noun) The total of taxes imposed by a governmental unit.
- Location:** Locations are used to denote the group and type of educational activities for organizational purposes. Each type of unit has discriminating characteristics. The units include individual schools, buildings, and departmental units.
- Mill Levy:** The rate of taxation. A mill is one-tenth of a cent (\$.001). Mill levies are expressed in dollars per thousand, i.e., one dollar for each \$1,000 of assessed value.



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

Nonexpendable Trust Fund: This fund accounts for the principal amount received from Jitsugyo High School Student Exchange Program and the Barbara Carlson Scholarship, and the related interest income. The interest portion of the Trust is to be used to finance the activities authorized by the Trust agreement or the Scholarship agreement.

Object: The service or commodity obtained as a result of a specific expenditure (what was purchased). There are nine major object categories, each of which is further subdivided. Following are definitions of the object classes and sub-object categories:

0100 Salaries (Regular, Temporary, Overtime, Extra Duty, Leave)

0200 Employee Benefits (PERA, Insurances)

0300 Purchased Professional and Technical Services (Auditor, Lawyer, Consultant)

0400 Purchased Property Services (Water and Sewer Services, Repairs, Rentals)

0500 Other Purchased Services (Field Trips, Printing, Tuition, Travel)

0600 Supplies (Energy including Gas, Oil, Food, Books, Software)

0700 Property (Land, Buildings, Equipment)

0800 Other Objects (Dues, Interest, Contingency, Indirect Costs)

0900 Other Uses of Funds (Redemption of Principal, Transfers)

Other Education: Jitsugyo High School Exchange Program.

Other Support: Those activities concerned with providing non-instructional services to students, staff or the community. Activities include the Senior Tax Exchange program, Adult Basic Education and GED testing.

- Override Revenues:** A school district can seek authorization from its voters to raise and expend “override” property revenues via an additional mill levy. BVSD held a Special Election in November of 1991 to levy an additional tax for 1992, and each year thereafter, for the general fund in an amount not to exceed \$7,062,468. In November of 1998 another election was held. The voters authorized an additional \$10,600,000. In November of 2002 BVSD voters authorized \$15,000,000, more for a total each year of \$32,662,468.
- Parent(s):** Parent, guardian or other people responsible for making educational decisions for children.
- Performance Indicators:** Selected data that, individually and as a body of evidence, measure performance and achievement.
- PPR:** The equalization funding of a district for any budget year determined in accordance with the provisions of the Public School Finance Act of 1994, as amended, divided by the funded pupil count of the district for said budget year.
(Per Pupil Revenue)
- PPOR:** The equalization program funding of a district for any budget year determined in accordance with the provisions of the Public School Finance Act of 1994, as amended, divided by the funded pupil count of the district for said budget year, minus the minimum dollar amount required by law to be transferred from the General Fund to the Capital Reserve and Insurance Reserve Funds as required by C.R.S. 22-53-108(3).
(Per Pupil Operating Revenue)
- Program:** A plan of activities and procedures designed to accomplish predetermined objectives. Programs are classified into broad areas: Instruction, Support Services, Operation of Non-Instructional Services, Facilities Acquisition and Construction, Other User, and Reserves.
- Public School Finance Act of 1994, as Amended:** State Legislation creating Title 11, Article 50, of the Colorado Revised Statutes which determines the base revenue of the General Fund of the School District - property taxes and specific ownership taxes plus State Equalization support. It establishes an allowable mill levy and defines the process for exceeding the allowable amount by an election.
- Pupil Activity Fund:** A fund in which the district maintains central custody of monies held in trust for school sponsored organizations and activities.
- Pupil Enrollment:** The number of pupils enrolled on October 1 during the budget year or the school day nearest said date, as evidenced by the actual attendance of each pupil prior to said date. This is sometimes referred to as the head count.

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

- Stability Rate:** The stability rate is the percentage of students enrolled in the school as of February 1st who were also enrolled in the school during the previous October student count.
- Strategy:** A statement, which commits to a set of actions over time in order to gain an advantage or improvement.
- Student Support Services:** Activities designed to assess and improve the well being of students and to supplement the teaching process. Examples include counseling, health, occupational therapy, and social work.
- SRE:** Special Reporting Element is used in the new chart of accounts to designate broad categories of expense.
- Also See; Co Curricular Activities, Other Education, Student Support Services, Instructional Staff Support, General Admin Support, School Admin Support, Central Support Services, Other Support Services
- Summer School Fund:** The Summer School Fund accounts for the Summer Academy, which offers enrichment and credit earning options to elementary and secondary students in exchange for tuition. Courses offered are the same as those offered during the year.
- Supplies:** Consumable material used in the operation of the school district including energy such as gas and oil, food, textbooks, paper, pencils, office supplies, custodial supplies, materials used in maintenance activities and software.
- Support Services Programs:** Those activities which facilitate and enhance instruction. Support services include school-based and general administrative functions and centralized operations for the benefit of students, instructional staff, other staff and the community.
- Tabor Amendment:** The Colorado Constitution requires the set-aside of three percent of defined planned spending that cannot be used to address revenue shortfalls, salary or fringe benefit increases, or other economic conditions, to be used for emergencies.
- (Emergency) Reserve)**
- Talented And Gifted:** (TAG) TAG is an abbreviation for students enrolled in the Talented And Gifted education program.
- TAXES, Ad Valorem:** Taxes levied on the assessed valuation of real and personal property which, within legal limits, is the final authority in determining the amount to be raised for school purposes. The district establishes the ad valorem taxes to be raised by certifying the mill levies to Boulder and Gilpin Counties. The County Treasurers collect property taxes and remits to the school district its share. The County Treasurers receive payment for the service. See Treasurer's Fees.



Total Program: Annual funding or Total Program Funding, is provided to school districts via the Public School Finance Act of 1994. Funding is based on an annual October 1 pupil count. For each pupil funded in the October 1 pupil count, the per pupil formula that calculates Total Program provides a base per-pupil amount plus additional money which recognizes district-to-district variances in (a) cost of living, (b) personnel costs, and (c) sizes. The Total Program amount also includes additional funding for at-risk pupils.

Transfers: See Interfund Transfers.

Treasurer's Fees: State law permits the Boulder and Gilpin County Treasurers to charge the district one-quarter of one percent of the property taxes collected.

Trust and Agency Funds: These funds are used to account for assets held by the district in a trustee capacity for individuals, private organizations, other governmental units and/or other funds. The Fiduciary Funds consist of the Expendable Trust Fund, Nonexpendable Trust Fund, and the Agency Fund.

Tuition Based Preschool Fund: This is a special revenue fund used to account for preschool revenues that are restricted to expenditures for the preschools involved.

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

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