



# Revised Adopted Budget 2001-2002



A handwritten signature in black ink, likely of Stan Garnett, positioned above a horizontal line.

## Board of Education

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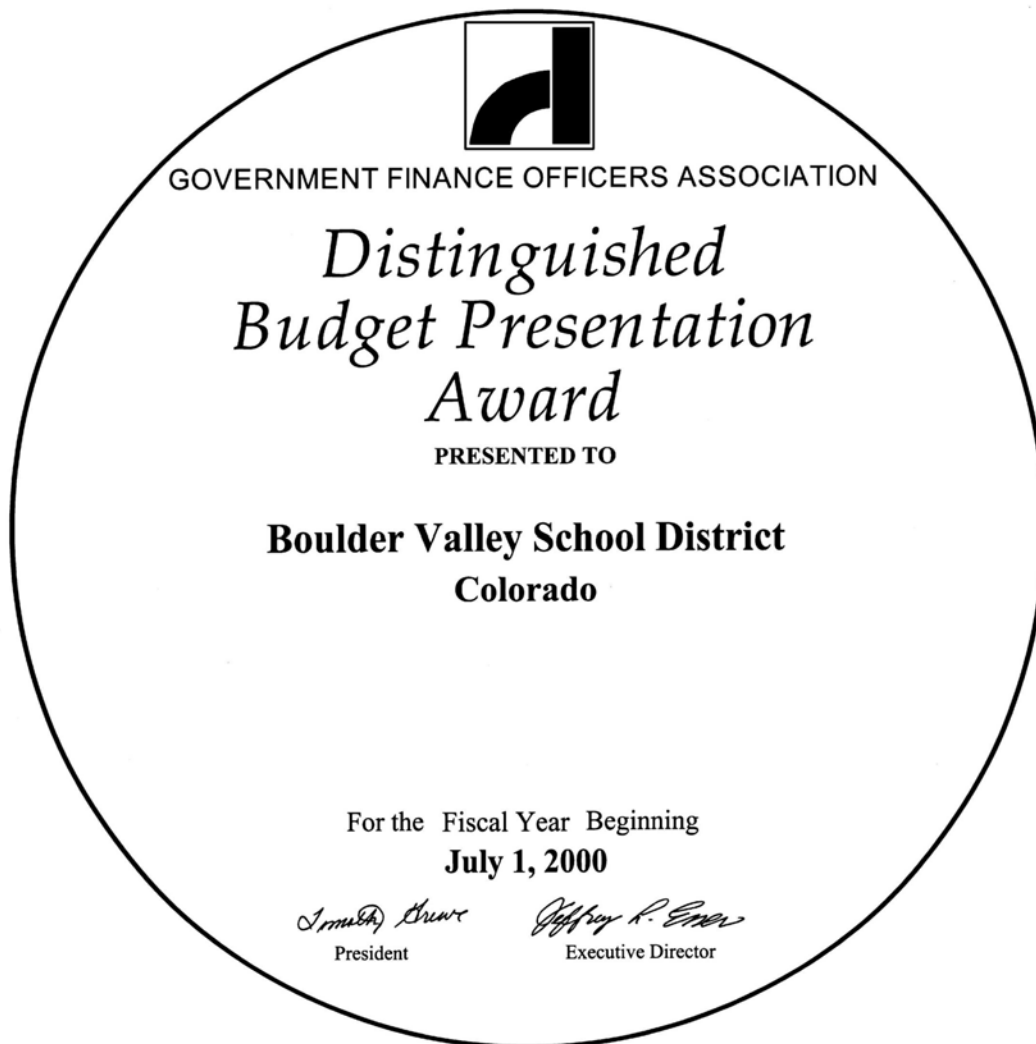
Teresa Steele

**Superintendent**  
George F. García, Ed.D.

## GFOA Statement

The Government Finance Officers Association of the United States and Canada (GFOA) Presented a Distinguished Budget Presentation Award to the Boulder Valley School District, Colorado for its annual budget for the fiscal year beginning July 1, 2000. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

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



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## Understanding the Budget

This document is designed to provide information about the financial condition of the Boulder Valley Public Schools. A budget is a planning tool for determining expenditure estimates in relationship to resources. The budget incorporates the district's goals and guides the operation of the district for the upcoming year. The 2001-02 Budget document is designed to provide summary information for a broad look at the financial plan of the district.

The contents are organized in eight sections:

1. **Introductory Material:** Presents information about the Boulder Valley School District, tax payer and Mill Levy information, the budget development calendar and the significant budget changes from the previous year;
2. **Goals:** Links the district strategic priorities to the budget priorities;
3. **District Budget Summaries:** Provides a 3-year summary for all of the district's funds, budgeted costs per pupil and a 5-year history of enrollment and funded pupil counts.+-
4. **Combined General Fund:** Provides summary information and resource and expenditure assumptions for the General Operating Fund, Charter School Fund, Summer School Fund, Athletic Fund, and Community Schools Fund;
5. **General Operating Fund:** Outlines the highlights and program information for the district's operating fund;
6. **Other Funds:** Provides 3-year summary and current year detail about the district's funds other than the Combined General Fund; and
7. **Schools:** Includes a profile of each school in the district as well as a summary of the school allocation formulas.
8. **Glossary/Statistics:** Includes a glossary of terms used in the budget document. Also gives a twenty-year history of the district's assessed valuation, mill levies, enrollment, and per pupil funding.

Line item detail of the 2001-02 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 2001-02 Revised Adopted Budget is also available in PDF format on our website at: [www.bvsd.k12.co.us](http://www.bvsd.k12.co.us), or a CD Rom may be purchased at the Budget Office for \$1.50.

For additional information regarding the district's financial results, readers should refer to the Comprehensive Annual Financial Report for the fiscal year ended June 30, 2001, 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 2001-02 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 and Expendable Trust Fund revenues and expenditures are recognized on the modified accrual basis of accounting. Revenue is recognized in the accounting period in which it becomes available and measurable. "Available" means collectable within the current period or soon enough thereafter to be used to pay liabilities of the current period (such time thereafter shall not exceed 60 days). In governmental funds, the only revenues accrued are property taxes, miscellaneous accounts receivable, interest income on investments, and grants that are established on a reimbursable or entitlement basis. Expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable, except for unmatured interest on general long-term debt which is recognized when due.

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

## **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 unaudited actual revenues, expenditures, and fund balances for the last completed fiscal year. Audited figures will be contained in the district's comprehensive annual financial report will be available for review in the district offices, or the Colorado Department of Education, or the State Auditor's Office.

The 2001-02 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, 2001  
To: Dr. George F. Garcia, Superintendent  
From: Pam Rifkin, Executive Director of Business and Financial Services/  
Chief Financial Officer



Subject: 2001-02 Revised Adopted Budget

I am presenting to you the Boulder Valley School District 2001-02 Proposed Budget for fiscal year July 1, 2001 – June 30, 2002, approved by the Board of Education on October 9, 2001.

The estimate of revenues from the Colorado School Finance Act in their budget includes a 5% increase in base funding. This funding level is reflective of the mandate that voters gave to the legislature in November of 2000 with the passage of Amendment 23 to the Colorado Constitution. Amendment 23 guarantees annual funding increases of inflation plus one percent for ten years and increases to equal inflation thereafter. A size adjustment was also included in the School Finance Act legislation giving Boulder Valley a 5.8% increase in per pupil funding. Boulder Valley estimated 26,774 funded students in 2001-02 with state per pupil revenue of \$5,394.

The district used the strategic plan initiatives to guide decision making related to funding priorities.

**The Priorities:**

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

The General Operating Fund is the foundation for the programs and activities that Boulder Valley Schools provide for the children that we educate. In 2001-02 the following highlights the funding priorities:

**1. Dollars Follow Achievement Goals**

- While the district's overall enrollment remains relatively stable which affects projected funding allocations, the Boulder Valley School District maintains its priority of focusing on student achievement through maintaining class size and staffing formulas. The majority of the Amendment 23 one percent is targeted to reducing class size.
- To provide specific learning services to students, the district is upgrading science kits, supporting dropout prevention programs at the middle and high school levels, and engaging the community in joint partnership education programs.

**2. District Operations Support Student Learning**

- In addition to targeting classroom instruction, the district is directing funds to building and transportation fleet maintenance.
- Because schools use data to drive decision-making processes, the district is supporting enhancements to its data management system.

**3. Focusing on Literacy**

- Based on the proven success of literacy programs at the elementary school level, the district is extending its literacy support programs to the middle school level.

**4. Valuing Diversity**

- Taking our lead from the wishes of our community, the district is expanding an initiative providing diversity training to district and school building leadership.

The budget adjustment plan that follows this letter presents more detail of these priorities.

This document includes summaries of the assumptions used in developing the budget, along with history, detail and graphic representation of all of the district's 16 funds. The presentation is an executive summary format. Location detail by line item is available for review in the Budget Office and in the Superintendent's Office.

**Mill Levies:**

The total 2001-02 BVSD mill levy is currently projected at 34.807 mills, which is an 18.8% decrease from the prior year. The mill levy is applied to assessed valuation, which increased by 27.66%. The statewide uniform mill levy, established through state legislative action, is 26.412 mills. The passage of the Boulder Valley School District 1991 and 1998 budget override (referendum) elections results in a levy of 4.669 mills. The estimated mill levy for abatements, refunds, and omitted property is projected to be 0.193 mills. The General Fund mill levy, including these estimates, is projected at 31.274 mills and the Bond Redemption Fund is projected at 3.533 mills, totaling 34.807 mills.



## **Budget Development Process:**

The district began the budget development in November 2000 with discussions related to teacher negotiations as well as the impact of the passage of Amendment 23. A budget development calendar was presented to the Board of Education in January 2001 and comprehensive budget hearings were conducted in February to identify district needs.

A 2000-01 mid-year analysis completed in February established the base of expenditure assumptions for 2001-02. After reviewing enrollment projections and the most current revenue assumptions the Superintendent and his senior staff prepared a preliminary budget by prioritizing the needs expressed in the February hearings' process. This preliminary budget was presented to the Board of Education in April. The BVSD Budget Committee, a committee representing citizens, chambers of commerce, district standing committees and district organizations met twice to review the preliminary budgets.

After the presentation of the Proposed Budget on May 8, 2001, the Board of Education engaged in budget discussions at all Board meetings. Adoption of the 2001-02 Boulder Valley School District budget occurred on June 26, 2001.

The final phase of budget development is the modification of the June budget based on final 2000-01 financials and updated enrollment information gained from the first month of school in the fall.

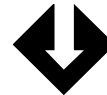
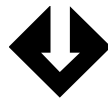
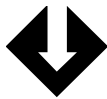
This Revised Adopted Budget was presented to the Board of Education on September 25, 2001. Final adoption followed on October 9, 2001.

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, 2001.

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

## Understanding School Finance

# Taxpayers to Students: How the Money Travels



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

Local tax money goes to the county treasurer, who in turn delivers its share to each government in the county, including the school district.

The state constitution controls the balance of property tax burden in the state. In 2002 homeowners pay an assessment rate of 9.15 percent of the actual market value of their home, businesses pay a 29 percent assessment rate of the actual value of the business.

Here's how the math works on a home valued at \$100,000:

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

One tax mill is equal to 1 cent on \$10. So, \$9,150 in value multiplied by .001 equals \$9.15 per mill for that \$100,000 homeowner. In 2002, the school tax rate was 34.807 mills that would be \$318.48 in taxes for the owner of a \$100,000 home.

The same calculations based on a 29 percent business rate net \$1,009 in school taxes for each \$100,000 of taxable business property.

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

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

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

For the 2001-02 school year, Boulder Valley will receive \$5,394 for each student in the district.

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

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

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

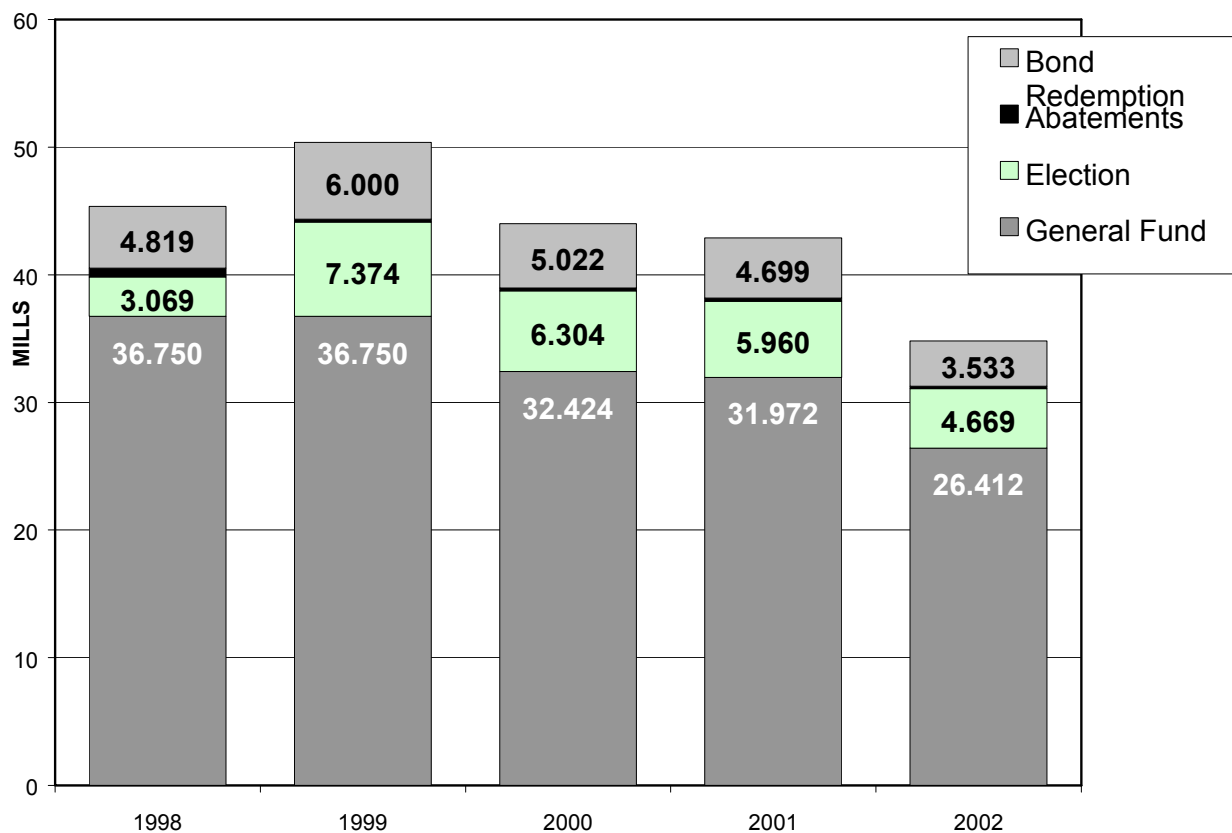
Schools receive staffing based on enrollment and district formulas. Schools can "convert" any vacant position to a budgetary equivalent. For example, a school may convert an open assistant principal position into two teachers or several paraeducators.



## BOULDER VALLEY SCHOOL DISTRICT TOTAL MILL LEVY

	1998	1999	2000	2001	2002
Bond Redemption	4.819	6.000	5.022	4.699	3.533
Abatements	0.706	0.232	0.250	0.259	0.193
Election	3.069	7.374	6.304	5.960	4.669
General Fund	36.750	36.750	32.424	31.972	26.412
<b>TOTAL MILL LEVY</b>	<b>45.344</b>	<b>50.356</b>	<b>44.000</b>	<b>42.890</b>	<b>34.807</b>

In 2002, the  
total mill levy  
will be  
8.083 mills (18.8%)  
less than in 2001.



Mill levies are subject to change. 2001 assessed valuation estimated at \$3,783,288,590

## 2001-2002 Budget at a Glance:

### Impacts District-Wide:

- Increases most employee salaries by 4 percent.
- Funds movement on the employee salary schedules.
- Funds five charter schools – Peak to Peak Charter School, Sojourner Middle School, Boulder Preparatory High School, Horizons K-8, and Summit Middle School.
- Charter enrollment is projected to increase by 447 charter funded students or 1.76%.
- Total district enrollment is projected to increase by 462.5 funded students.
- Incorporates PERA reduction from 10.4% to 9.9% for the district share.
- Incorporates significant increases in health insurance premiums and utility expenses.
- Includes funds from the 1998 bond and referendum.

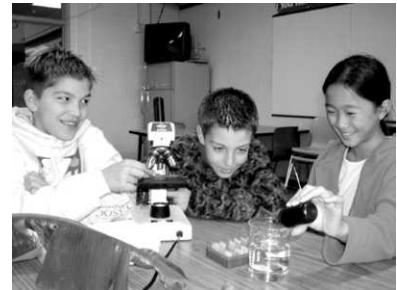
### Impacts on Staffing:

- Provides staffing for schools at 100% of projected enrollment.
  - Reduces general elementary teacher staffing to adjust to a declining enrollment projection as well as the opening of the expansion of Peak to Peak Charter School.
  - Increases FTE funding for general classroom teachers at the secondary level, vocational education, and English as a Second Language (ESL) due to increased enrollment.
  - Uses \$1.1 Million of the \$1.3 million of Amendment 23 funds will be directed toward reducing class size. A total of 21 new teachers will be placed throughout the district - 10 to address class size anomalies in grade level populations, nine to address student performance needs at targeted schools, and two to relieve special education workload challenges.
  - Directs resources toward building maintenance and data management functions.
  - Expands literacy programming to middle level.
  - Reflects emphasis on diversity training and additional support for multicultural programming.
- \* *note: FTE stands for 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 part-time person.*



### Impacts on Funding:

- In keeping with the voters' mandate as expressed with the passing of Amendment 23 in November, 2000, the 2000-01 School Finance Act (SFA), S.B. 00-129, provides an inflation plus 1% increase to the statewide base per pupil funding or 5%. Boulder Valley's increase after applying the base increase and size adjustment to the SFA formula is 5.8%. For each FTE student, BVSD will receive \$5,394.
- The General Operating Fund, which pays for BVSD's day-to-day costs, will total \$164.9 million.
- The total budgeted expenditures for the General Operating Fund represent an increase of 5.5% over the 2000-01 Budget.
- Approximately 75% of the Combined General Fund revenues will come from local sources, including property tax and specific ownership tax.
- The 1998 Referendum funding approved by the voters on November 3, 1998, continues to provide \$10,600,000 in operational dollars to the district each year. The proposed budget would reduce the Referendum Stabilization Fund by \$907,613.
- The Athletic Fund budget totals \$2.1 million. The increase in the transfer from the General Operating Fund was 5%.
- The Charter School Fund has a budget of over \$8 million for 1266 full time students an increase of 447.



### Impacts on the 1998 Referendum:

- Maintains the 1998 referendum categories: reduce class size in core academic areas, increase dropout prevention, talented and gifted services, increase school maintenance, and enrich professional development in literacy, diversity and technology.

## 2001-2002 Budget Adjustment Plan

The 2001-02 Revised Adopted Budget includes these **significant** adjustments to the expenditure budget of the 2000-2001 Revised Adopted Budget.

- |  |                      |
|--|----------------------|
| 1. Provides teachers a wage increase of 4% based on the negotiated settlement reached with BVEA for the 2001-02 school year.                 | Throughout Locations |
| 2. Includes monies for a 4% general salary increase for most other employee groups.  | Throughout Locations |
| 3. Continues the annual step increases for all employees not at maximum salary on their respective salary schedules.                         | Throughout Locations |
| 4. Reduces the district's contribution to the Public Employee's Retirement Association (PERA) from 10.4% to 9.9% of the employee's salary.   | Throughout Locations |
| 5. Includes an increase in health insurance premiums paid by the district beginning January 1, 2001 and effective through June 30, 2002.     | Throughout Locations |
| 6. Incorporates \$1,000,000 in funding for class size reduction as agreed in a memorandum of understanding in the BVEA negotiations process. | Throughout Locations |

### Maintain Formulas for Regular Instruction

- |  |                    |                    |
|--|--------------------|--------------------|
| 7. Reduces elementary teachers by 5 FTE to adjust for a projected decrease in K-5 enrollment as well as shifts to the Peak to Peak Charter School projected at 406 funded pupils, K-5. | -\$405,875         | Elementary Schools |
| 8. Increases high school teachers by 4.0 FTE to address projected increases in 9-12 enrollment.  | \$191,000          | High Schools       |
| 9. Includes funding for one vocational teacher for high schools. Vocational programs are projected to be reimbursed at approximately 30% in 2001-02.                                   | \$47,750           | High Schools       |
| 10. Additional high school staff related to enrollment increases include:  |                    | High Schools       |
| • 1.0 FTE High School Counselor  | \$64,176           |                    |
| • 1.0 FTE High School Assistant Principal  | \$69,808           |                    |
| • 0.75 Media Specialist  | \$35,813           |                    |
| • 1.75 Clerical  | \$47,243           |                    |
| • 0.85 Media Technician  | \$17,008           |                    |
| • 29.02 Hours/Day Paraeducator   | \$46,072           |                    |
| 11. Funding is provided to address class size.   | \$100,000          | All Schools        |
| 12. School Resource Allocation (SRA) funding for schools is increased:   |                    | All Schools        |
| • 4% inflationary increase   | \$100,000          |                    |
| • Carryover 2000-01  | \$465,652          |                    |
| 13. Carryover is provided for instructional needs:   |                    | All Schools        |
| • Textbooks  | \$712,374          |                    |
| • Refurbished Colorado History Kits  | \$4,000            |                    |
| <b>Regular Instruction Funding Total</b>   | <b>\$1,495,021</b> |                    |

**Maintain Formulas for Special Education and Literacy and Language Instruction**

14.	Provides additional funding for Special Education programs:		611 – Special Education
	• 3.0 Special Education Teacher for SIED programming		
	• 1.4 FTE Teacher of Deaf and Hard of Hearing		
	• 0.8 FTE Speech/Language		
	• 0.4 FTE OT/PT		
	• 0.2 FTE Social Work		
	• 0.2 FTE Psychologist		
	• 1.0 FTE Preschool Teacher		
	• .711 FTE Childcare Provider		
	Sub Total Special Education programs:	\$ 309,666	611 – Special Education
15.	Special Education carryover funding for new classroom setup	\$20,000	611 – Special Education
	<b>Special Education Funding Total</b>	<b>\$329,666</b>	
16.	Adds additional staffing and funding to Literacy and Language to maintain programs and address growth.		
	• 4.0 FTE English as a Second Language Teacher	\$224,100	616 – Literacy & Language Schools
	• 32.30 Hours/Day Native Language Tutors	\$92,515	
	• 0.55 Office Assistant	\$15,925	
	<b>Language and Literacy Funding Total</b>	<b>\$332,540</b>	

**Special Needs Funding Total - \$662,206****Maintain Current Programs for Instructional Support**

17.	Includes 0.20 FTE Teacher for continuing the Clinical Professor Project, net cost for Curriculum Specialist for C.U. PEP Project and additional tuition for teachers.	\$22,075	605 – Learning Services
18.	Provides one time funding for Foss Kit Upgrading.	\$6,247	605 – Learning Services
19.	Funds the Web/Link Transition Program (Dropout Prevention) maintenance at middle and high schools previously funded by BVSD Foundation.	\$42,000	202 & 302 – Secondary Levels
20.	Provides 0.50 FTE funding for the coordinator position for the Lafayette Family Advocate Program, previously funded by the City of Lafayette. The City of Lafayette has pledged to continue to fund the remaining .5 FTE for the 2001-02 year.	\$17,136	617 – Elementary Education
21.	Increases funding to the City of Boulder for the district portion of salary increases for staff of the Family Resource School Program.	\$26,000	617 – Elementary Education
	<b>Instructional Support Funding Total</b>	<b>\$113,458</b>	

**Staffing and Inflationary Funding for Operational Support**

22.	Funds for other general and school maintenance such as elevator maintenance, snow removal and maintenance materials are included.	\$75,000	642 – Maintenance & Operations
23.	1.0 FTE Maintenance Worker	\$39,833	642 – Maintenance & Operations
24.	Carryover for Inservice Training for Custodians	\$5,260	643 – Environmental Services



- |     |   |          |                                |
|-----|---|----------|--------------------------------|
| 25. | 1.0 FTE Vehicle Mechanic is provided for the transportation fleet.  | \$40,000 | 796 – Transportation           |
| 26. | Inflationary funding to maintain program functions in business services and warehouse operations is provided.         | \$25,000 | 606 – Chief Operations Officer |
| 27. | Funding is provided for Management Information Services staffing and support to enhance data management capabilities: |          | 689 – Information Technology   |
|     | • 1.00 FTE Application Support Manager  | \$54,000 |                                |
|     | • 1.00 FTE Data Base Administrator  | \$78,000 |                                |
|     | • 1.00 FTE Training Instructor  | \$27,000 |                                |
|     | • 0.50 FTE Technology Specialist  | \$20,000 |                                |
| 28. | Consultant services to rebid BVSD health plan for one year only.  | \$35,000 | 697 – Benefits Administration  |

<b>Administration and Operations Funding Total</b>	<b>\$399,093</b>
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<b>Communication Services</b>
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- |     |   |          |                               |
|-----|---|----------|-------------------------------|
| 29. | Dollars included are to develop operational budget for reinstated communication function. | \$43,860 | 668 – Communications Services |
|-----|---|----------|-------------------------------|

<b>Renewal of Former Funding</b>
----------------------------------

- |     |  |          |                               |
|-----|--|----------|-------------------------------|
| 30. | Funding is reinstated for support to the Boulder Valley School Foundation for printing, postage and general supplies (This was cut last year due to budget constraints.) | \$11,100 | 668 – Communications Services |
|-----|--|----------|-------------------------------|

<b>New Instructional Initiatives</b>
--------------------------------------

- |     |   |          |                               |
|-----|---|----------|-------------------------------|
| 31. | Establishes funding for a 1.00 FTE Math Coordinator   | \$68,000 | 605 – Learning Services       |
| 32. | Includes 1.20 FTE teacher and supplies to implement Pre-Advanced Placement/Advanced Placement Programs at select middle and high schools. | \$62,300 | 202 & 302 – Secondary Schools |
| 33. | Teacher and operational funds to expand diversity training and multicultural support programming.   | \$70,886 | 605 – Learning Services       |

<b>New Instructional Initiatives Funding</b>	<b>\$201,186</b>
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<b>1998 Referendum</b>
------------------------

- |     |   |                    |  |
|-----|---|--------------------|--|
| 34. | Referendum programs are maintained and expanded |                    |  |
|     | A. Reduce Class Size                            |                    |  |
|     | • Teacher FTE                                   | \$ 1,023,531       | Schools  |
|     | • Language Enriched Schools Carryover           | \$ 39,000          | 616– Literacy & Language                           |
|     | • Supplemental Books Carryover                  | \$ 38,407          | 616– Literacy & Language                           |
|     | • <b>Program Total - Reduce Class Size</b>      | <b>\$1,100,938</b> |  |
|     | B. Struggling Readers                           | \$ 431,879         | Elementary Schools and 617 – Elementary Admin.     |
|     | C. Summer Literacy Academy                      | \$ 191,946         | Elem. & Middle Schools and 102 – Elementary Level. |
|     | D. Revise Curriculum                            | \$ 192,969         | 605 – Learning Services                            |



E.	Talented & Gifted Includes <b>addition</b> of 1.0 FTE Teacher and supplies for Centaurus Engineering program development (\$62,750).	\$ 435,952	605 – Learning Services
F.	Drop Out Prevention:		
	• Prevention	\$ 257,019	High Schools
	• Carryover Intervention Program	\$ 43,500	High Schools
	<b>Program Total - Drop Out Prevention</b>	<b>\$ 300,519</b>	
G.	K-3 Literacy	\$ 874,590	605 – Learning Services
H.	<b>Adds</b> K-12 Literacy 3.5 FTE Teachers for Middle Level Literacy	\$ 176,721	Middle Schools
I.	Diversity Training & Curriculum Development <b>Additional</b> funds for Diversity Training for Principals (\$30,000) included.	\$ 188,060	605 – Learning Services & Schools
J.	Recruitment	\$ 33,977	687 – Human Resources
K.	Induction	\$ 94,705	605 – Learning Services
L.	Technology Training	\$ 95,085	689 – Learning Services
M.	Technology Specialists	\$ 502,812	103,203,303 – IT School Levels
	• Library Training Carryover	\$ 8,000	689 – Information Technology
	<b>Program Total - Technology Specialists</b>	<b>\$ 510,812</b>	
N.	Computers:		
	• Computer Replacement	\$ 866,287	101, 201, 301, Learning Services School Levels
	• <b>Adds</b> Data Management One Time Expense	\$ 1,000,000	689 – Information Technology
	• Computer Replacement Carryover - Special Education	\$45,282	101 – Learning Services Elementary Level
	<b>Program Total - Computers</b>	<b>\$1, 911,569</b>	
O.	Operate New Schools -	\$1,723,337	505 – Aspen Creek K-8 506 – Eldorado K-8
P.	Building Maintenance		
	• Custodians	\$ 383,412	643 – Environmental Services & Schools
	• Maintenance Workers	\$ 272,033	642 – Maint. & Operations
	• Transportation Mechanic	\$ 45,403	796 – Transportation
	• Equipment Carryover	\$ 8,940	642 – Maint. & Operations
	<b>Program Total- Maintenance</b>	<b>\$ 709,788</b>	
Q.	Health Room Paraeducators	\$ 297,684	Elementary Schools



R. Oversight Committee	\$ 6,519	602 – Superintendent's Office
S. Business Services 1.0 FTE Accountant	\$ 43,481	688 – Budget
T. Charter Schools Fair Share	\$ 390,678	Charter Fund

**1998 Referendum Total \***
**\$ 12,715,531**

\* The Referendum Portion of the budget ended the 2000-01 year with \$390,472 more in ending balance than anticipated. Of this amount \$183,129 was carried over or identified above to referendum programs. The remaining \$207,343 was left unallocated and reverts back to the Referendum Stabilization Fund.

- |  |   |
|--|---|
| <p>35. Establishes \$2.3 million in funding (net of payment for central services) to Charter schools. Peak to Peak, a developing charter school is projected to grow by 378 funded students. Increases the Sojourner enrollment by 1 student. Horizon will increase by 5. Summit charter school will grow by 50 students and Boulder Prep will grow by 13.</p> <p>36. Includes \$150,000 from the estimated profit from the Community Schools Fund to be allocated back to schools based on a formula related to building rental use. Includes \$350,000 from the Community Schools Fund as a transfer to the General Operating Fund to help fund district programs. (\$150,000+\$350,000=\$500,000 Total Transfer)</p> <p>37. Increase the transfer to the Athletic Fund to 5% for salaries and benefits increases.</p> <p>38. The Insurance Reserve proposed budget includes 6 additional campus monitors as recommended in the district Report on School Safety and Security.</p> | <p>– General Operating Fund, Expenditure, Revenue &amp; Transfer Detail</p> <p>– Charter School Fund</p><br><p>– General Operating Fund summary of expenditures, reserves, and transfers</p> <p>– Community Schools Fund</p><br><p>– Athletic Fund</p><br><p>– Insurance Reserve Fund</p> |
|--|---|

## Boulder Valley Statistics:

### Schools:

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

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### Programs/Administration:

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1	Technical Education Center
1	Education Center
2	Total

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## Boulder Valley Geographic Information:

### Area:

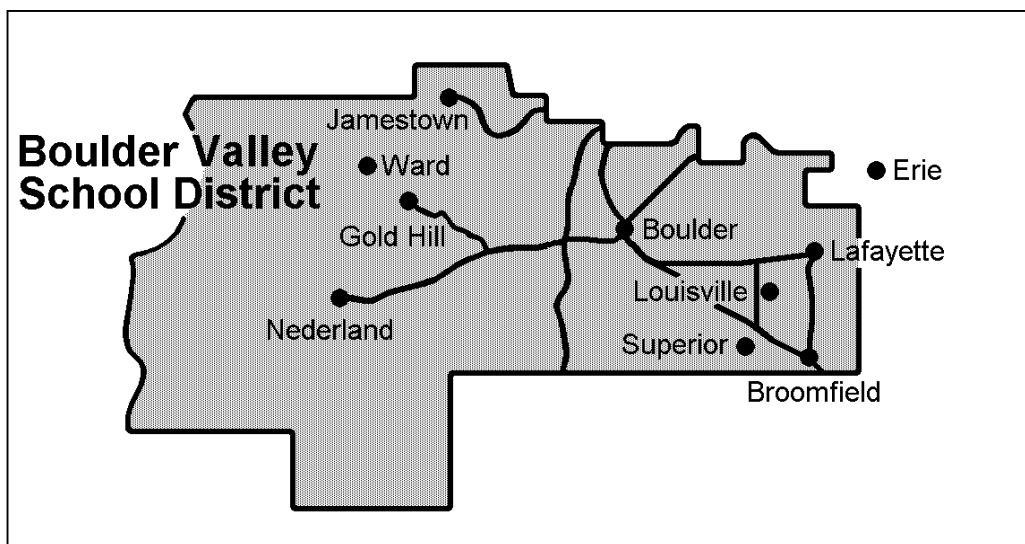
About 500 square miles in the southern half of Boulder County and the northern part of Gilpin County. Boulder Valley covers one of the larger regions in the metro-Denver area.

### 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.



## Economic Conditions & Outlook:

The District has an estimated population of 189,000. The most recent assessed valuation from December 2001 is \$3,783,288,950, up 27.66% over the prior year. Approximately 85% of the District's total geographical area, 99% of its total population and 99% of its total assessed valuation are located in Boulder County.

A significant portion of Boulder County's economy consists of high technology manufacturers and educational institutions. Over the past ten years, the per capita income of residents of Boulder County has been consistently higher than that of residents of the state as a whole. In addition, over the past several years, the unemployment rate for Boulder County has been lower than that for the state as a whole. The economic condition of Boulder County remains strong.

The state economic picture is also important to the Boulder Valley School District because a major source of funding for the District's General Fund operations is received through the State's School Finance Act established by the state legislature.

Prior to the events of September 11, US Bank's 2002 Economic included the following Forecast reports, "Despite a slowing national economy and mounting layoffs in the technology sector, the Colorado economy remained healthy through mid-2001. Growth rates did not match the phenomenal paces of the 1990's, but were strong enough to keep retail sales growing and unemployment low."

Through June of 2001, job growth averaged 3.2% after a strong 3.9% in 2000. The unemployment rate remained low at mid-year at only 2.9%.

Retail sales growth slowed from its sizzling 11.5% pace in 2000, up 6.0% through May. Inflation in the Denver metropolitan area reflected the strong economy, averaging 4.0% in 2000 relative to 3.4% nationally. Through June of 2001, local inflation reached 5.4%, well ahead of the nation's 3.4% pace.

Personal income rose 10.8% in 2000, outperforming the other 49 states. California was the only other state to enjoy double-digit growth. When adjusted for the state's rapid population growth, per capita personal income reached \$32,949, the seventh highest in the nation. This amounted to a 4.4% increase, a small gain in inflation-adjusted terms.

As data from the 2000 Census becomes available, the strength of a decade of economic growth is confirmed. In April of 2000, Colorado had more than 4.3 million residents, up 30.6% from the 1990 Census, the third fastest growing state in the nation. The six-county Denver metropolitan area, home to more than half of the state's residents, grew 29.9%.

Colorado's rapid population growth has fueled a boom in new construction that rivals the one accompanying the westward migration of the Baby Boom in the 1970s and early 1980s. Housing permits soared 10.7% in 2000, led by a 47% surge in multifamily permits. Through June of 2001, permits increased another 14.2%, with both single-family and multifamily gains. The value of nonresidential contracts fell by 14.2% to \$3.2 billion, and then remained flat through the first half of 2001.

Despite layoffs in Colorado high-tech companies, the Boulder County economy continues to show modest growth through the third quarter of 2001. Although the national level of unemployment has risen to over 4.5%, the unemployment level in Boulder County remains at a low 2.3 % through the second quarter 2001. The national downturn has not been felt as strongly in Boulder County or in Colorado as in other parts of the country. There are a number of factors specific to Boulder County that will allow its economy to continue to outperform the nations. The tight labor market should continue to increase wage-related personal income. Because the local economy remains strong, it is still expected to draw people who want to enjoy Boulder County's quality of life. As a result, real estate prices will continue to increase throughout the county. A more modest but still positive growth is predicted for 2001-2002.



## THE BUSINESS

- **Fourth largest employer in the County**  
Over 4,500 paychecks last pay period  
3,815 employees: 2,509 full-time; 1,306 part-time
- **Real Estate (Book Value \$329,576,574)**  
Estimated replacement cost \$600,000,000  
(including land)  
56 buildings
- **Pupil Transport Vehicles \$11,000,000**  
160 large buses, 52 Suburbans  
2,100,000 miles per year
- **Building Contents**  
\$72,769,633
- **Net Worth if a Business**  
Approximately half a billion

### Other Interesting Numbers

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

## Budget Development Participants & Calendar

### Participants:

- Superintendent
- Board of Education
- State Legislature
- Budget Advisory Council (BAC)
- District Accountability Budget Subcommittee
- Education Center Departments
- School Sites
- Community Members



### Calendar:

- January: Discussed budget calendar and budget issues at Board of Education meetings  
District budget hearings conducted to identify needs
- March: Superintendent and senior staff prepared Preliminary 2001-02 Budget  
Budget priorities discussed at Board meetings
- April: BVSD Budget Committee meets  
Board of Education receives 2001-02 Preliminary Budgets  
Board budget work session  
Budget discussion at Board meetings
- May: Legislature adjourns  
Superintendent sends Proposed Budget to Board of Education  
Budget discussion at Board meetings
- June 12, 2001: Board discussion & adoption of Proposed Budget.
- July: Beginning of 2001-02 fiscal year
- August: Revised Budget developed based on 2000-01 actual information
- September: Adjustments to Budget due to enrollment changes from projections and new information presented to Board.
- October 9, 2001: Board adopts Revised 2001-02 Budget on October 9, 2001

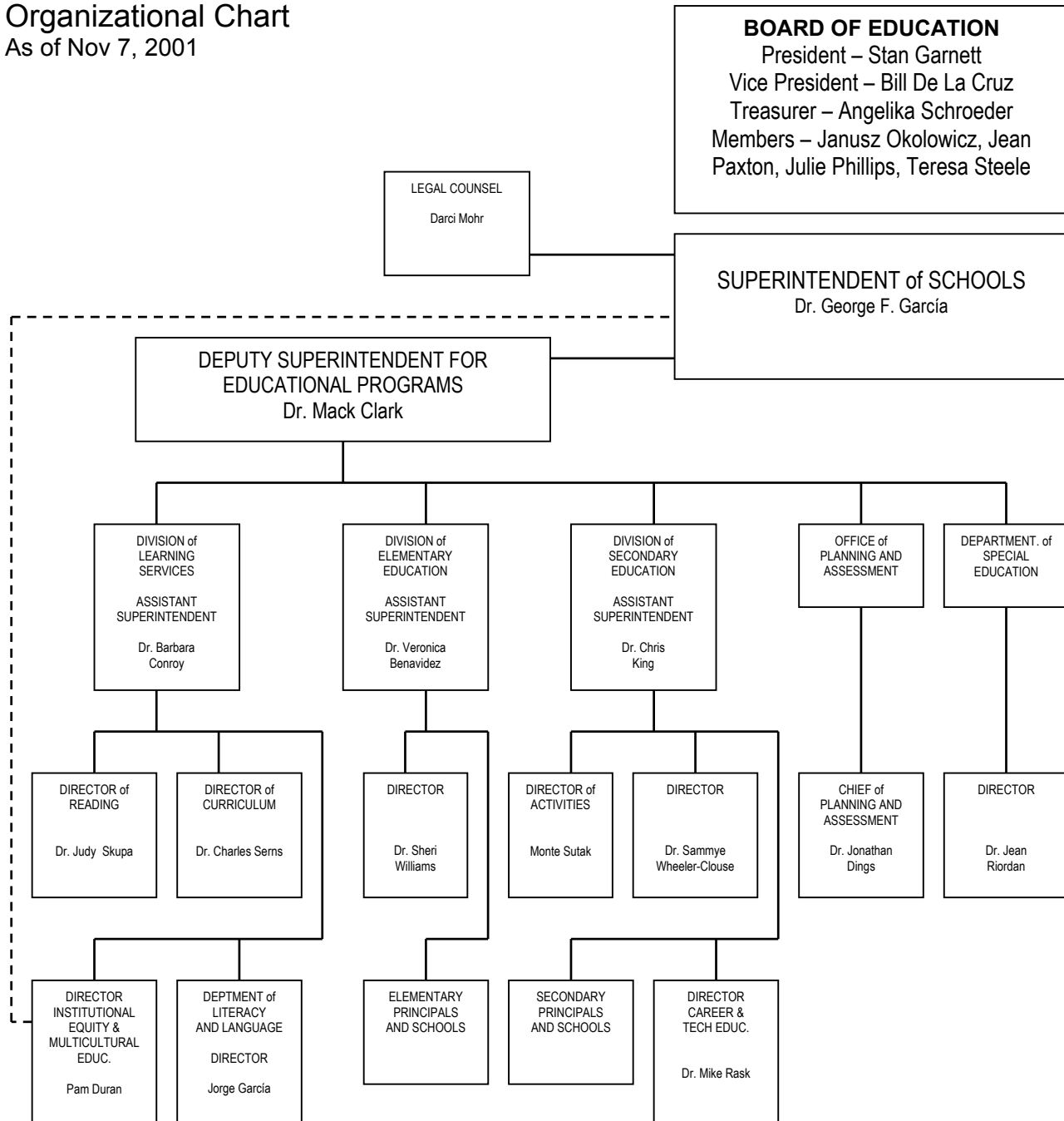
**State of Colorado - Critical Dates**  
**Fiscal Year 2001-2002**

- July 1 Beginning of the fiscal year 2001-02.
- August 15 School district submits pupil transportation reimbursement claim (Form CDE-40) to CDE for the July 1, 2000 – June 30, 2001, reimbursement period (22-51-105(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 Before September 30, 2001, and as part of the 2001-02 budget approval, the Board of Education must approve a statement on how BVSD plans to use the one percent increase in funding associated with Amendment 23 (22-32-109.6 C.R.S.).
- 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 14 A copy of the approved statement related to spending of 1% funding increase due to Amendment 23 is due to the Colorado Department of Education (CDE).
- October 15 Local board of education makes final changes, if any, to fiscal year 2001-02 adopted budget (22-44-110(5), C.R.S.).
- November 10 School district submits October 1 pupil membership count to CDE via the Automated Data Exchange (ADE) system (22-54-112(2), C.R.S.).
- November / December School district provides input to CDE regarding preliminary October 2001 enrollment projections.
- December 1 County assessor makes final changes, if any, to 2001 assessed valuation and notifies district (39-1-111(5), C.R.S.).
- December 15 School district certifies to county commissioners the mill levies for the various property tax-supported funds of the district (39-5-128(1), C.R.S.).
- December 31 School district submits to CDE a copy of its fiscal year 2001 annual financial report (independent audit) (29-1-606(3), C.R.S.).

**State of Colorado - Critical Dates  
Fiscal Year 2001-2002**

- January School district provides to CDE final input regarding preliminary October 2002 enrollment projections.  
Legislature begins.
- February CDE reports to school districts the detention center catchment area prorations (19-2-402(3)(b), C.R.S.).
- May Legislature ends.
- June 1 School district administration submits proposed fiscal year 2002-03 budget to district board (22-44-108(1)(c), C.R.S.).
- June School district publishes public notice stating that the proposed fiscal year 2002-03 budget is on file and stating the time and place for the budget hearing. This action must occur within ten days after submission of the proposed budget to the board (22-44-109, C.R.S.).
- June 30 Before June 30, 2002, and as part of the 2002-03 budget approval, the Board of Education must approve a statement on how BVSD plans to use the one percent increase in funding associated with Amendment 23 (22-32-109.6 C.R.S.).  
Local Board of Education adopts fiscal year 2002-03 budget (22-44-110(4), C.R.S.).

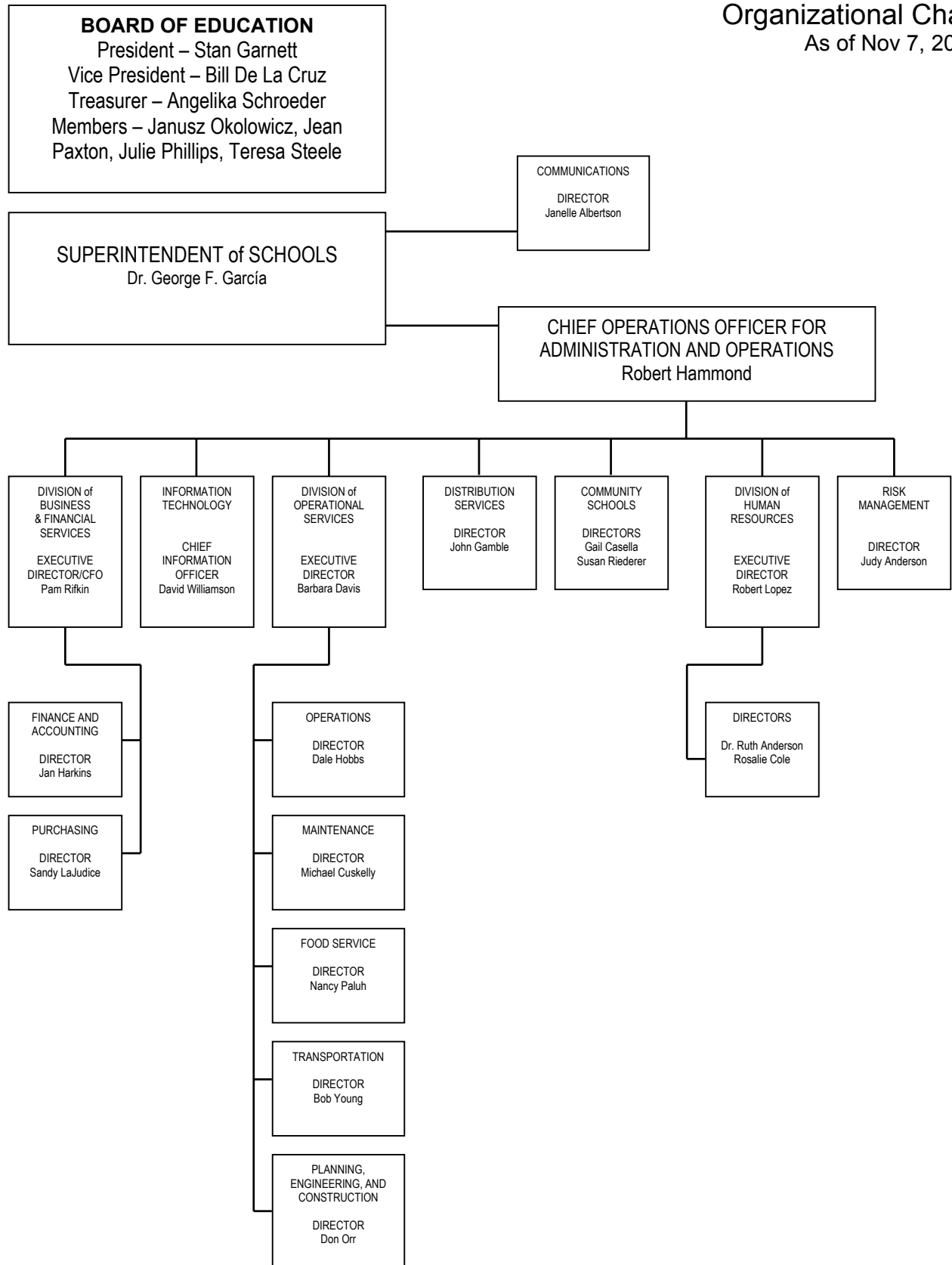
**Boulder Valley School District**  
**Organizational Chart**  
 As of Nov 7, 2001







**Boulder Valley School District**  
**Organizational Chart**  
As of Nov 7, 2001



## 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 coordinates legal counsel for the district, both in-house and as a purchased service for specialized legal services. The 504/ADA program services to students and parents are also included here.

#### **605 - Division of Learning Services**

Department Head: Barbara Conroy

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

- **Curriculum Department** - reviewing, revising, and implementing the district's K-12 curriculum.
- **Literacy Department** - implementing the district's literacy programs, including the requirements of the Colorado Basic Literacy Act.
- **Literacy and Language Support Department** - meeting the needs of second language learners through ESL and Bilingual programs.
- **Institutional Equity and Multicultural Education Department** - achieving the district's goals related to diversity and equity.
- **Office of Advanced Academic Services** - meeting the needs of talented and gifted students.
- managing and implementing the **Consolidated Federal Grants Program**, including:
  - **Title I Office** - For 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 Operations' budget provides funds for the office of Chief Operations Officer. This area provides leadership for the following divisions/departments: Business and Financial Services, Community Schools, Information Technology, Human Resources, Operational Services (Planning, Engineering and Construction, Operations and Environment Safety, Maintenance, Food Services, Transportation), Risk Management, and Services Distribution (Warehouse and Mail Operations).

**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, 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: Chris King

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

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

**611 - Special Education**

Department Head: Jean Riordan

Description: Under federal and state regulations the district is required to seek out and identify all potentially disabled students from ages 3 - 21 years, and to provide individualized education services (instructional and educationally related services). The tuition expenditures are for special education students who receive services from other school districts, as well as state equalization payments. Homebound/hospital instruction for all students is provided through special education.

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

**616 - Literacy and Language Support Services**

Department Head: Jorge Garcia

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

Indicators of Demand: Approximately 3,830 second language students, 2,600 second language students with limited English proficiency, 120 four-year-old preschoolers, and 30 full day kindergarten students.

**617 - Elementary Administration**

Department Head: Veronica Benavidez

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. Also included are the expenditures for detention centers, 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: Veronica Benavidez/Chris King

Description: The funds in the District-wide Instructional Support budget provide support for district activities coordination and general assistance to schools. Assistance is provided for District Translation Services, district-wide for regular education tuition, Athletics/Activities coordinated at the central level, Open Enrollment, and North Central Accreditation.

**640 - Operations Administration**

Department Head: Barbara Davis

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

**642 - Maintenance**

Department Head: Mike Cuskelly

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

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

**643 - Operations and Environmental Services**

Department Head: Dale Hobbs

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

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

**644 – Planning, Construction and Engineering**

Department Head: Don Orr

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

**668 - Communication Services**

Department Head: Janelle Albertson

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

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

**670 – Office of Grants and Community Partnerships**

Department Head: Bee Wallace

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

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

**687 - Human Resources Division**

Department Head: Bob Lopez

Description: The division provides personnel services for the school district including: recruitment, selection, hiring, staffing, procedures/policies, ongoing employee relations, contract negotiations, contract administration, and record keeping. In addition, leadership is provided for organizational development efforts in the areas of: personnel planning, affirmative action, personnel data management/analysis, compensation, classification as well as having liaison responsibilities for legal and legislative issues that impact the district.

Indicators of Demand: Employees - Total 3,980; substitute teachers 500; licensed applicants 1,200 - 1,500; classified applicants 40 per month; contract administration for four units; enhancement of labor/management relations and improvement of welfare of all employees in the school district.

**688 – Division of Business and Financial Services/Budget**

Department Head: Pam Rifkin

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

Indicators of Demand:	Audited Actual 1999-00	Unaudited Actual 2000-01	Revised Budget 2001-02
Total Expenditures:	\$236,760,713	\$231,997,522	\$226,310,730
Number of Funds:	15	15	16

**689 - Information Technology**

Department Head: David Williamson

Description: Provides services and support to all schools and departments within the district for computer applications, data communications, telephones, and computer 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.
3. District-wide data communications networking, including instructional Internet access.
4. Instructional Automated Library System.
5. Micro computer repair on all district equipment.

**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.

Indicators of Demand:	1999-00	2000-01	2001-02
Paychecks and Direct Deposit Notices produced:	45,600	46,500	47,000
Accounts Payable Checks processed:	26,000	27,600	27,800
Invoices paid:	85,100	85,800	86,000
Journal entries posted:	8,300	8,500	8,700

**695 - Purchasing**

Department Head: Sandy LaJudice

Description: The Purchasing Department coordinates the buying activities of all schools and departments by providing product and vendor information, compiling bid specifications, performing competitive bidding, and purchasing supplies, materials, equipment and services for the district in accordance with Board of Education policy.

Indicators of Demand: Requests for buying assistance from the schools and departments have increased dramatically. Pro-active discounting and buying programs, as well as cooperative bidding with other public entities, have enabled the Purchasing Department to document cost savings in excess of \$400,000 per year.

**697 – Insurance/Benefits Administration/Health Services**

Department Head: Judy Anderson

Description: This office provides safety, loss control, and insurance coverages to all people of the district as well as minimizing exposures and liability throughout the district. Insurance services including life, medical, dental, and disability benefits are provided for employees. Mandated governmental requirements affecting employee benefits in addition to the Workers' Compensation statutes are also implemented. Risk Management also oversees Student Health Services.

Indicators of Demand: Assistance and benefit orientations for 3500 district employees. Organization and training for 50-650 people for CPR/First aid. Yearly contract negotiations and renewal between the district and eight to ten insurance vendors and carriers.

**Service Centers:****786 - Copy and Mail Center**

Department Head: John Gamble

Description: Provides service through the Copy Center, which handles requests for volume copy work, and the Mail Room, which sorts all inter-school/intra-department mail and prepares outgoing U.S. Mail from the district.

**791 - Warehouse**

Department Head: John Gamble

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

<u>Indicators of Demand:</u>	1999-00	2000-01	2001-02
School Supply Requisitions:	5,800	5,900	6,000
Maintenance Requisitions:	1,300	1,300	1,300
Value of Warehouse Inventory:	\$490,000	\$500,000	\$500,000
Food Supply Requisitions:	3,550	3,600	3,650
Emergency Food Walk-throughs:	600	750	800
Value of Food Inventory:	\$197,000	\$188,000	\$200,000
Work Order Hours:	3,300	3,600	3,800

**792 - District Print Shop**

Department Head: Mike Rask

Description: Associated with the Graphic Arts/Printing Technology Program, the training facility also functions as the district's production printing service.

Indicators of Demand: Services to the central office, schools, and district-sponsored programs.

**793 - Telecommunications**

Department Head: David Williamson

Description: Provides facilities and support for all district telecommunications service. This includes telephone and data communication lines, telephone installation, changes, and maintenance repair.



**796 - Transportation**

Department Head: Robert Young

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



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

**Other Operational Units:**

**971 - Education Center Building**

Department Head: Dale Hobbs

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



## Strategic Plan Guides District Decision-Making

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

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

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

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

### The BVSD Mission:

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

### The Priorities

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



## Definitions:

- Boulder Valley School District: Includes a large part of Boulder County, and small portions Broomfield and Gilpin Counties. The cities of Erie, Gold Hill, Jamestown, Lafayette, Louisville, Nederland, Superior, Ward and unincorporated South Boulder County.
- Beliefs: An expression of value or ideal to be achieved.
- Strategy: A statement, which commits to a set of actions over time in order to gain an advantage or improvement.
- Action Plan: Statements of specific actions to be taken to make progress in strategic priority areas.
- Performance Indicators: Selected data that, individually and as a body of evidence, measure performance and achievement.
- Parent(s): Parent, guardian or other people responsible for making educational decisions for children.
- Academic Areas: Math, science, social studies, language arts, physical education, foreign language, music and art.
- Diversity: Encompasses the individual and group differences that contribute to the uniqueness of every human being. These differences include but are not limited to race, ethnicity, gender, sexual orientation, age, disability and religion.

## Priority 1: Maximize Student Learning and Achievement

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

### 1a Beliefs:

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

### 1b 2000-01 Results:

- The 2000-2001 results of the Colorado Student Assessment Program (CSAP) tests showed that Boulder Valley schools continued to perform among the best in the state with scores above the state average in all grades tested and in all subjects. CSAP was designed to measure student achievement through a series of snapshots - tests in reading, writing, math and science.
- The District's educational programs area developed a "Gap Attack" plan in 2000-2001 to include the following programs: English as a Second Language (ESL); Bilingual Education; Language Enriched Schools; Newcomer Pathways; ESL Summer Academy; Refugee Education and Assistance; Title IX Indian Education; Title I's SOAR to Success and Taller Intensivo for Spanish Literacy; Title I Family Literacy; Study Skills for Second Language Learners; and Alternative High School programs called Connections, Chinook, Passages, Teen Parent, Sunset Learning, Combined Diploma, GED and School to Work.

### 1c Customer Satisfaction:

- 93% of BVSD parents surveyed either agreed or strongly agreed that BVSD students feel safe at school and that the schools have clear rules for student behavior.
- 91% of BVSD parents surveyed either agreed or strongly agreed that their school set high and realistic expectations for their students and that classes provide a solid foundation for their student's future. Also, the same percentage of parents felt that their students had a positive attitude about his or her school.
- 82% of BVSD parents surveyed either agree or strongly agree that their student is learning at or above the level they expect.

### 1d Relationship to 2001-02 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 2000-01 Results:

- During 2000-2001, the Boulder Task Force on City Schools moved forward with a Memorandum of Understanding between the District and the City of Boulder.
- The District increased grant funding from \$5 million in 1999-2000 to more than \$8 million during the current year.
- Boulder Valley formed a new partnership with Front Range Community College and the University of Colorado.
- The District also partnered with the cities of Lafayette, Nederland and Boulder to explore the possibility of developing subsidized housing for District employees.

### 2c Customer Satisfaction:

- 94% of the parents surveyed either agreed or strongly agreed that they felt welcome at BVSD schools.
- 92% of the parents surveyed either agreed or strongly agreed that they have been encouraged to participate in school activities.
- 89% of the parents surveyed agreed or strongly agreed that they receive regular reports about their student's academic progress.

### 2d Relationship to 2001-02 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 2000-01 Results:**

- Boulder Valley continued to work through the Multi-Ethnic Action Committee, the Safe Schools Coalition and the Special Education Action Committee to address diversity issues and to advocate within the District and throughout the community.
- The District attained its affirmative action goals during 2001. The Learning Services Division focused on multiculturalizing the curriculum. The District continued to work with the Lafayette and Boulder Latino Parent Organizations. Various professional development activities provided training in equity.

#### **3c Customer Satisfaction:**

- 93% of the parents surveyed either agreed or strongly agreed that their students feel safe at BVSD schools. Of this percentage:
  - 93% of the Latino parents surveyed either agreed or strongly agreed that their students feel safe at BVSD schools.
  - 91% of the African American parents surveyed either agreed or strongly agreed that their students feel safe at BVSD schools.
  - 91% of the Native American parents surveyed either agreed or strongly agreed that their students feel safe at BVSD schools.
  - 94% of the Asian parents surveyed either agreed or strongly agreed that their students feel safe at BVSD schools.
  - 93% of the White parents surveyed either agreed or strongly agreed that their students feel safe at BVSD schools.

#### **3d Relationship to 2001-02 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 2000-01 Results:

- Boulder Valley employed 1,958 full and part-time teachers during 2000-2001. The District employed 124 full and part-time principals, assistant principals and program directors. The average teaching experience of BVSD teachers during the current year was 11.5 years. The average annual salary for a BVSD teacher was \$44,067. The minimum teacher's salary was \$26,753 while the maximum teacher's salary was \$61,459. Total District staff during the 2000-01 school year was over 3,800.
- Numerous professional development opportunities were available for certified and classified staff during the year. Tuition reimbursement, credit for outside service, a teacher assistant program, a Partners in Education program and a Teachers as Scholars program were provided by the District.

### 4c Customer Satisfaction:

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

### 4d Relationship to 2001-02 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 2000-01 Results:

- The District's 2001-2002 Budget was based on initiatives set forth in the strategic plan. A cross-functional team from the Administration and Operations area and the Curriculum and Instruction Division was formed to develop and implement a District-wide technology plan.
- A 401(k) MatchMaker Program was implemented in January 2001.
- The District continued to complete bond projects from the 1998 bond issue approved by community voters.
- A District Facilities Planning Committee consisting of community members and representatives from Boulder Valley's various cities was established.
- A new facilities rental rate structure was developed and adopted by the Board of Education in June 2001.
- The District instituted the use of procurement cards, completed a physical inventory of fixed assets and fully implemented a bar-coding system during 2000-2001.

### 5c Customer Satisfaction:

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

### 5d Relationship to 2001-02 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 2000-01 Results:

- The District began training in continuous quality improvement during 2000-2001. Mission statements based on a systems framework were developed at the division level. A continuous growth plan model was implemented in the Administration and Operations area.
- Future areas of focus for 2001-2002 and beyond include:
  - continued K-3 literacy efforts, accountability in all programs and all classrooms
  - continued strengthening of the sense of District unity while respecting diversity
  - continued curriculum renewal efforts to support the achievement of high academic standards
  - continued support of educational choices
  - continued encouragement of community involvement
  - increased emphasis on communication
  - the ongoing challenges of providing quality public education with limited resources

### 6c Customer Satisfaction:

- 89% of the parents surveyed agreed or strongly agreed that they know how to become involved in school decision-making, if they chose.
- 84% of the parents surveyed agreed or strongly agreed that they have been informed about the school's improvement goals.

### 6d Relationship to 2001-02 Budget:

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



## Expenditure Summary – All Funds\*

### Operating Expenditure Summary - All Funds \*

	Page #	1999-00 AUDITED ACTUAL	2000-01 UNAUDITED ACTUAL	2001-02 REVISED BUDGET
<b>COMBINED GENERAL FUND:</b>				
General Operating Fund	Page 57	\$ 147,929,420	\$ 153,559,398	\$ 164,907,514
Charter Schools Fund	Page 60	2,499,024	3,497,250	6,183,467
Summer School Fund	Page 62	110,723	107,520	115,476
Athletic Fund	Page 64	1,804,081	1,938,725	2,086,115
Community Schools Fund	Page 68	2,603,504	2,921,508	3,462,924
<b>Subtotal Combined General Fund:</b>		<b>\$ 154,946,752</b>	<b>\$ 162,024,401</b>	<b>\$ 176,755,496</b>
 Governmental Designated-Purpose				
Grant Fund	Page 244	\$ 6,038,611	\$ 6,887,948	\$ 12,500,000
Tuition-Based Preschool Fund	Page 246	195,553	148,101	253,995
Bond Redemption Fund	Page 248	14,751,603	13,936,250	13,912,663
Building Fund	Page 253	42,993,122	25,000,529	5,439,888
Capital Reserve Fund	Page 254	5,031,692	4,320,032	6,243,879
Energy Conservation Fund	Page 262	174,980	65,016	145,555
Food Service Fund	Page 264	4,568,213	4,778,098	5,047,916
Insurance Reserve Fund	Page 266	1,546,166	2,196,020	2,791,168
Pupil Activity Fund	Page 268	5,411,477	6,331,000	7,615,000
Trust and Agency Fund	Page 270	1,102,544	1,161,232	2,550,000
Colorado Preschool Program	Page 272	-	-	436,209
<b>GRAND TOTAL:</b>		<b>\$ 236,760,713</b>	<b>\$ 231,997,522</b>	<b>\$ 226,310,730</b>

\* The above funds include only operating expenditures and do not include transfers to other funds, contingency reserves, emergency reserves, or ending fund balances.

## Description of Funds:

Page 57 **General Fund:** The General Fund accounts for all transactions of the District not accounted for in other funds. This fund represents an accounting for the District's ordinary operations financed from property taxes and other general revenue. It is the most significant fund in relation to the District's overall operations.

Page 253 **Governmental Designated Purpose Grants Fund:** This fund is provided to account for monies received from various federal, state, and local grant programs.

Page 254 **Tuition Based Preschool:** This fund is provided to account for monies received from the tuition based preschool program.

Page 256 **Bond Redemption Fund:** This fund is authorized by Colorado School Law. It provides revenues based upon a property tax mill levy set by the School Board to satisfy the District's bonded indebtedness on an annualized basis.

Page 261 **Building Fund 1994:** This fund is provided to account for specific capital construction projects funded by the sale of Series 1994A and Series 1994B general obligation bonds.

Page 261 **Building Fund 1999:** This fund is provided to account for specific capital construction projects funded by the sale of Series 1999 general obligation bonds.

Page 262 **Capital Reserve Fund:** This fund is authorized by Colorado School Law and is used to fund ongoing capital needs such as site acquisition, building additions, and equipment purchases.

Page 270 **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.

Page 272 **Food Service Fund:** This fund accounts for all financial activities associated with the District school lunch program.

Page 274 **Insurance Reserve Fund:** This fund accounts for the resources used for the District's liability, property, and workers' compensation insurance needs, and for providing overall risk management activities for the District.

Page 276 **Pupil Activity Fund:** This fund is provided to account for receipts and disbursements from student activities and District fund raising.

Page 278 **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.

Page 280 **Colorado Preschool Program:** This fund was established by Senate Bill 01-123, concerning the required expenditure of a portion of a school district's per pupil operation revenue for the school district's Colorado Preschool Program.

**School District Operating Funds – Budgeted Revenues**

Description	Net Operating Total	Net Total (Other Funds)	District Total
Beginning Fund Balance	20,153,508	26,166,153	46,319,661
Revenues	197,738,769	21,407,922	219,146,691
Transfers Between Funds	388,412	0	388,412
<b>Total Funds Available</b>	<b>218,280,689</b>	<b>47,574,075</b>	<b>265,854,764</b>
Expenditures	194,993,616	35,906,985	230,900,601
Transfers Between Funds	0	0	0
TABOR Amendment Reserves	0	0	0
Other Appropriated Reserves	15,928,970	2,972,555	18,901,525
<b>Total Appropriations</b>	<b>210,922,586</b>	<b>38,879,540</b>	<b>249,802,126</b>
Non-appropriated Reserves	3,384,631	11,642,821	15,027,452
<b>Total Appropriations and Non-appropriated Reserves</b>	<b>214,307,217</b>	<b>50,522,361</b>	<b>264,829,578</b>



## School District Operating Funds – Budgeted Revenues

Description	General 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	18,915,203	0	0	0	0	53,725	326,378	0	858,202	20,153,508
Revenue:										
State Formula										
Local Property Tax	100,094,635									100,094,635
State Equalization	35,700,316	0			0					35,700,316
Specific Ownership Tax	8,914,304									8,914,304
Local Sources										
Other Property Tax	17,850,000	0			0	0				17,850,000
Other Specific Ownership Tax	3,618,562	0			0	0				3,618,562
Tuition	4,277,911									4,277,911
Interest on Investments	550,000	0		0	0	0	0	0	25,000	575,000
Fees	0					0				0
Proceeds from Borrowing										0
Other	1,389,677	0	0	0	0	261,153	3,795,860	0	40,000	5,486,690
County Sources	0									0
State Sources										
Vocational Education	1,041,911		0							1,041,911
Special Education	3,181,131		0							3,181,131
Transportation	1,774,219		0			0				1,774,219
Other	1,476,894		0						0	1,476,894
Federal Sources										
Public Law 81-874 (Impact Aid)	0		0							0
Vocational Education	0		125,747							125,747
Special Education	0		3,071,898							3,071,898
Other	0		9,302,355				1,247,196		0	10,549,551
Total Revenue	179,869,560	0	12,500,000	0	0	261,153	5,043,056	0	65,000	197,738,769
Transfers Out	0	0	0	0	0	0	0	0	0	0
Transfers In	0		0	0	0	388,412	0	0	0	388,412
Revenue from Other Sources	0									0
Return of State Categoricals	0									0
Allocation From General Fund	7,028,364	0			0				2,461,429	9,489,793
Total Net Revenue	186,897,924	0	12,500,000	0	0	649,565	5,043,056	0	2,526,429	207,616,974
Estimated Funded Pupil Count	26,774.0	26,774.0	26,774.0	26,774.0	26,774.0	26,774.0	26,774.0	26,774.0	26,774.0	26,774.0
Budgeted Net Revenue Per Funded Pupil	6,981	0	467	0	0	24	188	0	94	7,754

## School District Operating Funds – Budgeted Expenditures

Description	General 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	112,153,571	0	12,500,000	0					0	124,653,571
Instructional Support Services	15,662,273								0	15,662,273
School Management	13,015,904								0	13,015,904
Subtotal	140,831,748	0	12,500,000	0	0	0	0	0	0	153,331,748
District Wide Support Services										
District Management	2,323,452								0	2,323,452
Plant Operations & Maintenance	15,675,508	0							0	15,675,508
Pupil Transportation	5,273,372	0				0				5,273,372
Food Services	0						5,047,916			5,047,916
Other Support Services	7,891,342							0	0	7,891,342
District Wide Support Services Subtotal	31,163,674	0	0	0	0	0	5,047,916	0	0	36,211,590
Community Services	3,502,301								0	3,502,301
Debt Services	1,257,773									1,257,773
Other Operating Expenditures	0	0			0	690,204			0	690,204
Total Budgeted Expenditures	176,755,496	0	12,500,000	0	0	690,204	5,047,916	0	0	194,993,616
Estimated Funded Pupil Count	26,774.0	26,774.0	26,774.0	26,774.0	26,774.0	26,774.0	26,774.0	26,774.0	26,774.0	26,774.0
Budgeted Expenditures Per Funded Pupil	6,602	0	467	0	0	26	189	0	0	7,283
TABOR Amendment Reserves	0	0	0	0	0	0	0	0	0	0
Other Appropriated Reserves	15,000,903	0	0	0	0	13,086	321,518	0	593,463	15,928,970
Non-appropriated Reserves	0	0	0	0	0	0	0	0	3,384,631	3,384,631



## Construction, Debt Payment &amp; 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	14,952,227	7,138,689	1,294,366	2,780,871	26,166,153
Revenue:					
Local Sources					
Property Tax	13,282,502	0	0		13,282,502
Specific Ownership Tax	0	0	0		0
Interest on Investments	698,250	60,000	85,793	0	844,043
Fees					0
Tuition					0
Proceeds from Borrowing		0			0
Other	(3,377,495)	0	0	10,165,000	6,787,505
County Sources					0
State Sources					
Vocational Education					0
Special Education					0
Transportation					0
Other		493,872			493,872
Federal Sources					
Public Law 81-874 (Impact Aid)					0
Vocational Education					0
Special Education					0
Other		0			0
Total Revenue	10,603,257	553,872	85,793	10,165,000	21,407,922
Transfers (Out)	0	0	0	0	0
Transfers (In)	0	0	0	0	0
Allocation from the General Fund		4,178,523			
Total Net Revenue	10,603,257	4,732,395	85,793	10,165,000	21,407,922
Estimated Funded Pupil Count	26,774.0	26,774.0	26,774.0	26,774.0	26,774.0
Budgeted Net Revenue Per Funded Pupil	396	177	3	380	800

## Construction, Debt Payment & Trust Funds – Budgeted Expenditures

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		5,439,888	138,020		5,577,908
Pupil Transportation					0
Food Services					0
Other Support Services					0
District Wide Support Services Subtotal	0	5,439,888	138,020	0	5,577,908
Community Services					0
Debt Services	13,776,340				13,776,340
Other Expenditures	136,323	6,243,879	7,535	10,165,000	16,552,737
Total Budgeted Expenditures	13,912,663	11,683,767	145,555	10,165,000	35,906,985
Estimated Funded Pupil Count	26,774.0	26,774.0	26,774.0	26,774.0	26,774.0
Budgeted Expenditures Per Funded Pupil	520	436	5	380	1,341
TABOR Amendment Reserves	0	0	0	0	0
Other Appropriated Reserves	0	187,317	4,367	2,780,871	2,972,555
Non-appropriated Reserves	11,642,821	0	0	0	11,642,821



## BOULDER VALLEY SCHOOL DISTRICT

BUDGET YEAR	92 TFY92 **	92-93 FY93 **	93-94 FY94	94-95 FY95	95-96 FY96	96-97 FY97	97-98 FY98	98-99 FY99	99-00 FY00***	00-01 FY01	01-02 FY02
BUDGETED FUNDED PUPIL COUNT	21,582.0	21,591.0	22,521.3	24,184.5	24,202.0	24,597.0	25,136.0	25,649.0	26,111.0	26,279.0	26,774.0
* OPERATING EXPENDITURES (in Thousands)	\$130,737	\$131,975	\$137,340	\$137,054	\$134,115	\$143,448	\$143,801	\$153,598	\$173,873	\$181,878	\$194,994
* COST PER FUNDED PUPIL	\$6,058	\$6,112	\$6,098	\$5,667	\$5,541	\$5,832	\$5,721	\$5,988	\$6,659	\$6,921	\$7,283

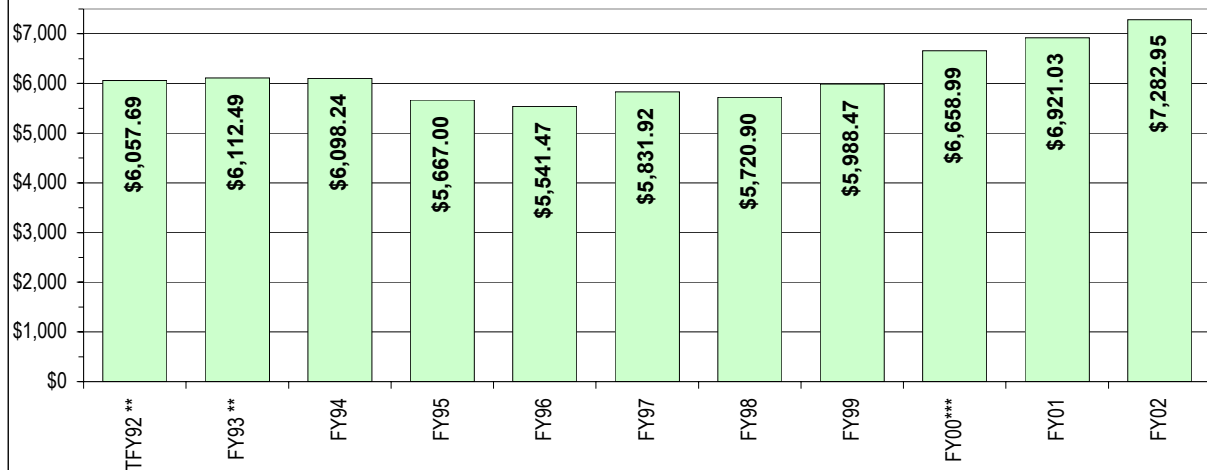
\* BUDGET BASIS - Dollar amounts are not adjusted for inflation.

\*\* TFY-Transitional Fiscal Year, FY-Fiscal Year.

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

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

## BUDGETED COST PER FUNDED PUPIL



**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, Preschool 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>





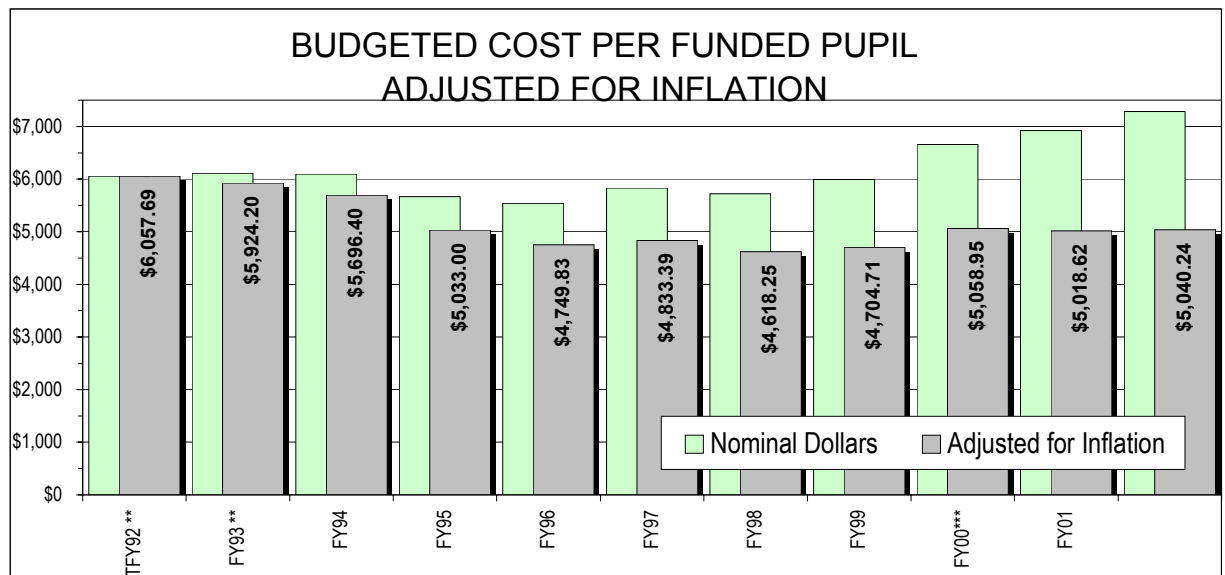
## BOULDER VALLEY SCHOOL DISTRICT

BUDGET YEAR	92 TFY92 **	92-93 FY93 **	93-94 FY94	94-95 FY95	95-96 FY96	96-97 FY97	97-98 FY98	98-99 FY99	99-00 FY00***	00-01 FY01	01-02 FY02
BUDGETED FUNDED PUPIL COUNT	21,582.0	21,591.0	22,521.3	24,184.5	24,202.0	24,597.0	25,136.0	25,649.0	26,111.0	26,279.0	26,774.0
* OPERATING EXPENDITURES (in Thousands)	\$130,737	\$131,975	\$137,340	\$137,054	\$134,115	\$143,448	\$143,801	\$153,598	\$173,873	\$181,878	\$194,994
* COST PER FUNDED PUPIL	\$6,058	\$6,112	\$6,098	\$5,667	\$5,541	\$5,832	\$5,721	\$5,988	\$6,659	\$6,921	\$7,283
CPI -U DENVER-BOULDER AREA	129.00	133.10	138.10	145.25	150.50	155.65	159.80	164.20	169.80	177.90	186.40
INDEX (BASE/CPI-U)	1.00	0.97	0.93	0.89	0.86	0.83	0.81	0.79	0.76	0.73	0.69
ADJUSTED COST PER FUNDED PUPIL	6,057.69	5,924.20	5,696.40	5,033.00	4,749.83	4,833.39	4,618.25	4,704.71	5,058.95	5,018.62	5,040.24

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

\*\* TFY-Transitional Fiscal Year, FY-Fiscal Year.

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



**FUNDED PUPIL COUNT** is the number of full-time equivalent students attending the district's schools.  
This number is used in determining funding from the School Finance Act.

**OPERATING EXPENDITURES** are the operating budgets of the district.

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

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

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

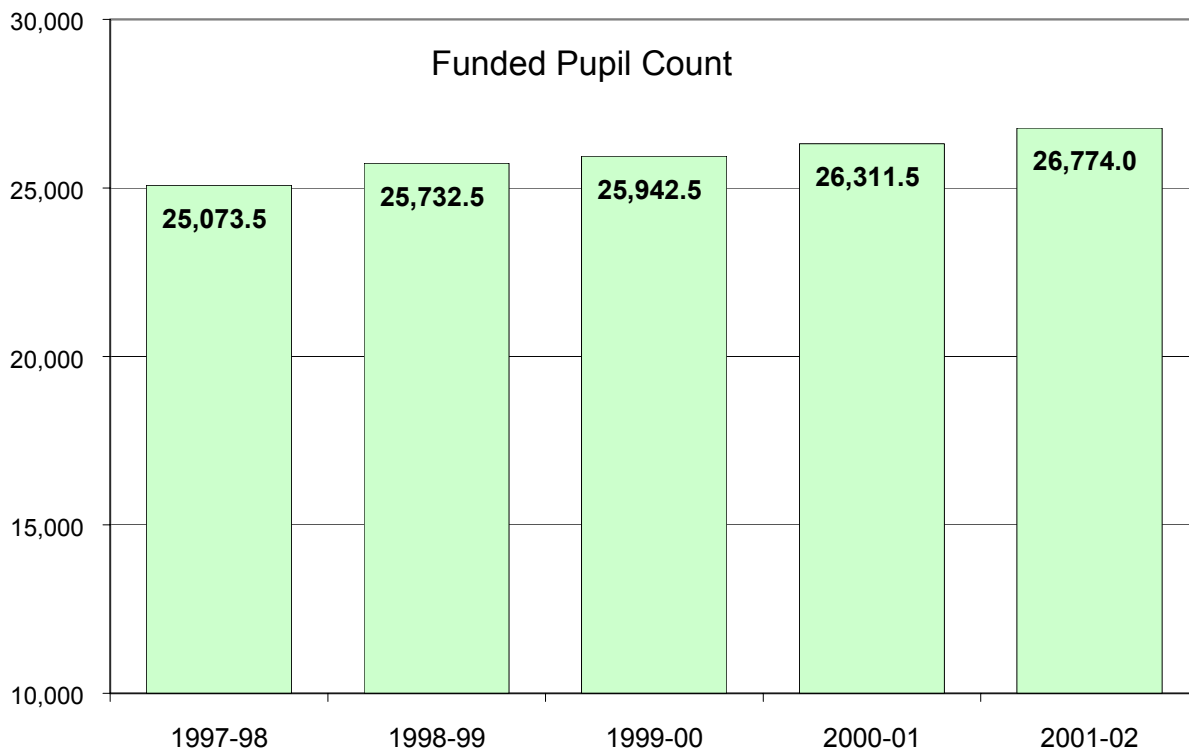


## Enrollment and Funded Pupil Count

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

	<b>Oct-97 Actual</b>	<b>Oct-98 Actual</b>	<b>Oct-99 Actual</b>	<b>Oct-00 Actual</b>	<b>Oct-01 Projected</b>
K-12 Enrollment	25,964	26,618	26,729	27,198	27,599
Pre-Kindergarten	246	300	311	302	325
<b>Total Enrollment</b>	<b>26,210</b>	<b>26,918</b>	<b>27,040</b>	<b>27,500</b>	<b>27,924</b>

	<b>FY 97-98 Actual</b>	<b>FY 98-99 Actual</b>	<b>FY 99-00 Actual</b>	<b>FY 00-01 Actual</b>	<b>FY 01-02 Projected</b>
Funded Pupil Count	25,073.5	25,732.5	25,942.5	26,311.5	26,774.0
Increase from Prior Yr	491.5	659.0	210.0	369.0	462.5
% increase from Prior Yr	2.00%	2.63%	0.82%	1.42%	1.76%



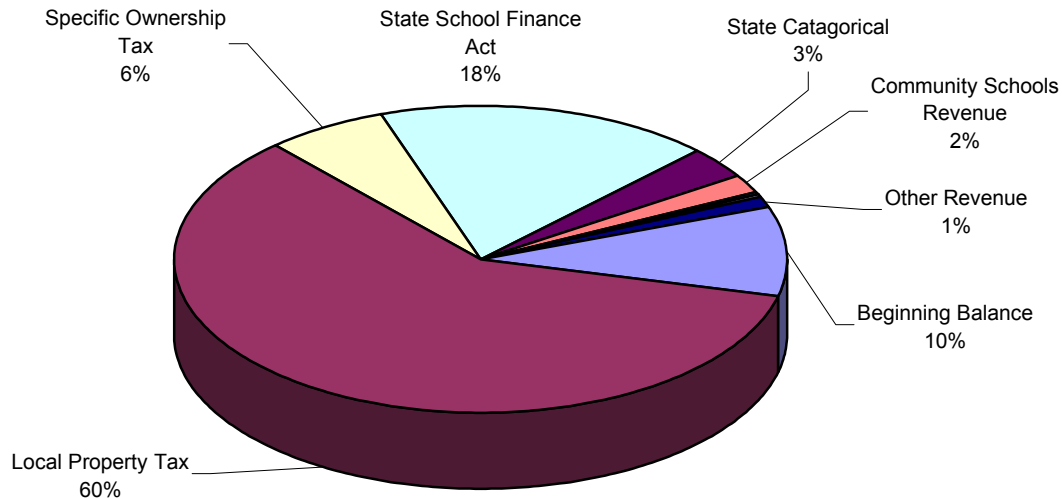
**COMBINED GENERAL FUND**

	<b>General Operating Fund</b>	<b>Charter Schools</b>	<b>Summer School</b>	<b>Athletics</b>	<b>Community Schools</b>	<b>2001-02 Revised Budget</b>
Beginning Balance	\$18,333,693	\$444,082	\$ (8,965)	\$ 157,597	\$ (11,204)	\$18,915,203
<b>REVENUE:</b>						
Local Sources	131,733,218	0	127,905	755,950	4,078,016	136,695,089
State Sources	43,174,470	-	-	-	-	43,174,470
Federal Sources	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>174,907,688</b>	<b>0</b>	<b>127,905</b>	<b>755,950</b>	<b>4,078,016</b>	<b>179,869,559</b>
<b>TOTAL RESOURCES</b>	<b>193,241,381</b>	<b>444,082</b>	<b>118,940</b>	<b>913,547</b>	<b>4,066,812</b>	<b>198,784,762</b>
<b>EXPENDITURES:</b>						
Salaries	114,581,625	-	93,970	941,752	-	115,617,347
Benefits	20,733,479	-	10,951	108,260	-	20,852,690
Purchased Services	6,030,321	-	8,500	332,036	-	6,370,857
Supplies	9,347,234	-	905	222,843	-	9,570,982
Property and Equipment	381,346	-	500	71,540	-	453,386
Other Uses of Funds	1,512,978	-	650	409,684	-	1,923,312
1998 Referendum	12,320,531	-	-	-	-	12,320,531
<b>TOTAL EXPENDITURES</b>	<b>164,907,514</b>	<b>6,183,467</b>	<b>115,476</b>	<b>2,086,115</b>	<b>3,462,924</b>	<b>176,755,496</b>
CONTINGENCY RESERVE	3,298,150	-	-	-	-	3,298,150
%	2.00%	-	-	-	-	1.92%
EMERGENCY RESERVE	4,906,008	100,792	3,464	62,583	103,888	5,176,735
%	2.98%	1.63%	3.00%	3.00%	3.00%	2.93%
EMERGENCY RESERVE	81,752	-	-	-	-	81,752
CHARTERS	-	-	-	-	-	0.04%
<b>TRANSFERS:</b>						
Transfers In	(2,270,000)	(8,010,000)		(1,235,151)		(11,515,151)
Transfers Out	16,273,515	1,770,000	-		500,000	18,543,515
<b>TOTAL TRANSFERS</b>	<b>14,003,515</b>	<b>(6,240,000)</b>	<b>-</b>	<b>(1,235,151)</b>	<b>500,000</b>	<b>7,028,364</b>
<b>TOTAL EXPENDITURES/ RESERVES/TRANSFERS</b>	<b>187,196,939</b>	<b>44,259</b>	<b>118,940</b>	<b>913,547</b>	<b>4,066,812</b>	<b>192,340,497</b>
ENDING BALANCE- Unrestricted	2,838	-	-	-	-	2,838
ENDING BALANCE- Referendum Stabilization Fu	6,041,604	-	-	-	-	6,041,604
ENDING BALANCE- Restricted	-	399,823	-	-	-	399,823
<b>TOTAL ENDING BALANCE</b>	<b>\$6,044,442</b>	<b>\$399,823</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,444,265</b>

**COMBINED GENERAL FUND RESOURCES****\$198,784,762**

Boulder Valley School District has resources available from the following sources: Local property tax, state School Finance Act, specific ownership tax, reserves, state reimbursements (for vocational education, special education, transportation, English Language Proficiency Act, and talented and gifted programs), beginning balance, and other revenue (interest, tuition, and miscellaneous).

<u>Type of Resource</u>	<u>Amount</u>
Beginning Balance	\$ 18,915,203
Local Property Tax	117,944,635
Specific Ownership Tax	12,532,866
State School Finance Act	35,700,316
State Catagorical	6,313,225
Community Schools Revenue	4,078,016
Athletics Revenue	755,950
Summer School Revenue	127,905
Other Revenue	2,416,646
<b>TOTAL</b>	<b><u>\$ 198,784,762</u></b>

**2001-02 COMBINED GENERAL FUND RESOURCES**

**Combined General Fund - Resource Assumptions:**

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

In the SFA for Boulder Valley includes a 5.8% increase to per pupil funding or \$5,394 per funded pupil count. (The general state increase to the base was 5%.) Boulder Valley also benefited from a size adjustment in the SFA formula. The per pupil operating revenue or PPOR (after the \$248 per pupil allocation to the Capital Reserve Fund and Insurance Reserve Fund) is \$5,146.

The SFA computation is based on the pupil count taken on October 1 of the budget year. For 2001-02, the total enrollment, including preschool, is projected to be 27,924. The projected October 2001 funded pupil count is 26,774. The funded pupil count is a projection based on full time equivalent students with pre-kindergarten and kindergarten students counted as half-time. The actual number is calculated in late October after the Colorado Department of Education official early October count period.

Estimated revenue from the SFA is based on the projected pupil count of 26,774 times per pupil funding of \$5,394 or \$144,418,956. Of this sum, \$6,639,952 (\$248 X 26,774) is allocated to the Capital Reserve Fund and the Insurance Reserve Fund.

**Local Revenues:**

1. **Property taxes** are the largest source of revenue for the district. This tax is levied on all the taxable property within the district, for operation of its General Fund. This tax levy is separate from the taxes levied by the district for the Bond Redemption Fund. Based on the following calculation it is estimated that the district will receive \$117,701,128 in local property taxes for funding operations in 2002.

Total Program Funding through the School Finance Act	\$144,418,956
Minus: State Finance Act Funding	(35,700,316)
Equalized Specific Ownership Tax	<u>(8,914,304)</u>
Property Tax Amount	\$ 99,804,336
Plus: November 1991 and 1998 Override Elections	17,662,468
<b>TOTAL ESTIMATED GENERAL FUND TAX LEVY</b>	<b>\$117,466,804</b>

The tax levy is approved by resolution by the Board of Education each year to reflect a certified assessed valuation and estimates of abatements and tax credits to be received from Boulder and Gilpin Counties. The estimated mill rate effective for calendar 2002 for the General Fund is as follows:

$$\begin{array}{rcl} \text{Total Property Taxes} & \$ \ 117,466,804 & \\ \text{Assessed Valuation} & \$3,783,288,590 & \\ & & = 31.081 \text{ mills} \end{array}$$

Additional mills totaling 0.193 are also estimated for abatements and adjustments.



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 increased significantly in the past three years, reflecting the economy and level of vehicle sales. A 5% increase is projected for 2002.
3. **Interest income** is projected to be \$550,000 in 2001-02. The establishment of the Referendum Stabilization Fund in 1999 as an ending fund balance has provided funds for greater investment and interest earnings in the past years.

### 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 2001-02 is \$35,400,316 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 2001-02, **Vocational Education** categorical reimbursements are projected to increase by 4%. The **Special Education** state funding is projected to increase 3.4%. The **Transportation** categorical reimbursement will increase by 6.9%. **English Language Proficiency Act (ELPA)** amounts are projected to be the same as in 2000-01 or \$130,291. The **Talented and Gifted (TAG)** state funding is estimated at \$185,673 an increase of 10%. Audited

### Revenue From State Sources:

	Audited Actual 1997-98	Audited Actual 1998-99	Audited Actual 1999-00	Unaudited Actual 2000-01	Revised Adopted Budget 2001-02
Vocational Education	\$927,638	\$697,546	\$729,487	\$997,821	\$1,041,911
Special Education	2,939,892	2,989,705	3,005,528	3,076,734	3,181,131
Transportation	1,448,265	1,437,658	1,534,018	1,659,560	1,774,219
ELPA	117,456	116,518	139,467	130,291	130,291
Talented & Gifted	143,452	162,342	166,436	168,648	185,673
<b>TOTAL</b>	<b>\$5,576,703</b>	<b>\$5,403,769</b>	<b>\$5,574,936</b>	<b>\$6,033,054</b>	<b>\$6,313,525</b>

### Reimbursement Rates For State Categorical Programs:

	Audited Actual 1995-96	Audited Actual 1996-97	Audited Actual 1997-98	Audited Actual 1998-99	Audited Actual 1999-00
Vocational Education	30.50%	30.21%	25.50%	26.46%	29.16%
Transportation	35.25%	33.52%	31.95%	34.99%	33.87%

## Special Education State 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.

Year	December 1st SPED Count	Dollars Per Student	Total Count Times \$ Per Student	Base Amount	Grand Total State Funding
1997-98	3,061	263.48	806,504	2,133,388	2,939,892
1998-99	3,173	269.88	856,317	2,133,388	2,989,705
1999-00	3,306	263.81	872,140	2,133,388	3,005,528
2000-01	3,397	277.70	943,346	2,133,388	3,076,734
Estimated 2001-02	3,426	305.82	1,047,743	2,133,388	3,181,131
<b>Five Year Change:</b>	<b>11.9%</b>				<b>8.2%</b>

Special Education funding is expected to increase by 3.4% 2001-02.

## Program Specific Revenues:

6. **Community Schools** programs are self-supporting and provide the community with educational and enrichment through extended use of district facilities. Facility use income is expected to increase to total \$837,695 in fiscal year 2001-02. A revised rate increase has been presented and approved by the Board of Education effective in fiscal year 2001-02. Tuition for programs including Kindergarten Enrichment, Life Long Learning and Child Care are projected to be \$3,231,321. This represents an increase of 16% over 2000-01.
7. Participation fees are generated to offset a portion of the expenses for high school and middle level interscholastic **athletics**. Game admissions and activity ticket sales also contribute. A five-year history of the athletic related revenues follows:

## Athletic Fees and Admissions

Year	Fee Revenues And Admission	Total Revenues*	Fee Revenues As A Percentage of Total Revenues for Athletics
1997-98 Audited Actual	595,195	1,493,728	40%
1998-99 Audited Actual	657,966	1,711,499	38%
1999-00 Audited Actual	700,107	1,779,577	39%
2000-01 Unaudited Actual	748,765	1,925,609	38.9%
2001-02 Budget	755,950	1,991,101	38%

\* Other revenues from the general operating fund are the primary source of funding for athletic programs.

8. Tuition is charged to students who participate in **summer school** programs. Courses are provided in all disciplines. Tuition covers all of the costs for the administrator, teachers and materials. Revenue is anticipated to be \$127,905 in fiscal year 2001-02.

**Beginning Balances:**

9. Budgeted beginning fund balances for the combined general fund include significant amounts of dollars that are restricted for designated purposes in the budgeted fiscal year. In fiscal year 2001-02, the **restricted beginning fund balance** includes three components:

- (a) The TABOR Emergency Reserve of \$4,973,436 from 2000-01
- (b) The summer salary accrual from the Charter Fund of \$243,713.
- (c) The carryover from 2000-01 is \$2,345,863

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 2001-02 budget, the estimated beginning **unrestricted fund balance** for the Combined General Fund is based on the 2000-01 estimated actual. This balance is \$842,789. The unused 2000-01 contingency reserve in the amount of \$3,560,185 will be carried into 2001-02.

The **Referendum Stabilization Fund** totaling \$6,949,217 is maintained as a beginning fund balance in the 2001-02 Budget. The establishment of this fund was made possible when the 1998 referendum was passed in November and the full levy was certified in December of 1998 for collection in 1999. Only a portion of the associated expenses was feasible in the last six months of the 1998-99 school year, leaving these funds available as a balance. Interest earnings have been added to the original balance.

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

	<b>Actual 1996-97</b>	<b>Actual 1997-98</b>	<b>Actual 1998-99</b>	<b>Actual 1999-00</b>	<b>Unaudited Actual 2000-01</b>	<b>Budget 2001-02</b>
Restricted	\$1,249,060	\$1,317,161	\$2,107,947	\$3,649,799	\$2,472,051	\$2,248,129
TABOR Emergency	3,403,259	3,804,871	3,819,067	4,510,227	4,642,432	4,771,945
<b>Sub Total Restricted</b>	<b>4,652,319</b>	<b>5,122,032</b>	<b>5,927,014</b>	<b>8,160,026</b>	<b>7,114,483</b>	<b>7,020,074</b>
Unrestricted	2,427,958	1,615,153	1,326,384	2,235,251	2,021,319	804,217
Contingency	2,481,464	2,451,520	2,399,362	2,719,736	3,056,210	3,560,185
Referendum Stabilization	-	-	-	6,852,500	6,829,217	6,949,217
<b>Sub Total Unrestricted</b>	<b>4,909,422</b>	<b>4,066,673</b>	<b>3,725,746</b>	<b>11,807,487</b>	<b>11,906,746</b>	<b>11,313,619</b>
<b>TOTAL Beginning Fund Balance</b>	<b>\$9,561,741</b>	<b>\$9,188,705</b>	<b>\$9,652,760</b>	<b>\$19,967,513</b>	<b>\$19,021,229</b>	<b>\$18,333,693</b>

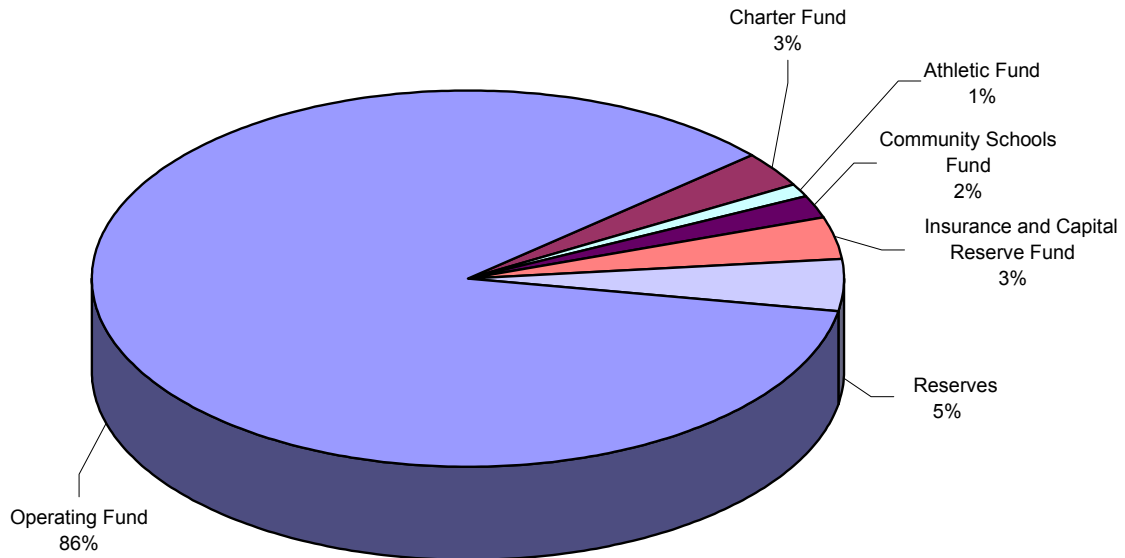


**COMBINED GENERAL FUND  
EXPENDITURES, TRANSFERS AND RESERVES**

**\$192,340,497**

<b>FUNDS</b>	<b>AMOUNT</b>	<b>PERCENTAGE OF SPENDING</b>
Operating Fund	\$ 164,907,514	85.74%
Charter Fund	6,183,467	3.21%
Summer School Fund	115,476	0.06%
Athletic Fund	2,086,115	1.08%
Community Schools Fund	3,462,924	1.80%
Allocation to Capital Reserve, Insurance Reserve, and Colorado Preschool Funds	7,028,364	3.65%
Reserves (Contingency and TABOR Emergency)	<u>8,556,637</u>	4.45%
<b>TOTALS *</b>	<b><u>\$ 192,340,497</u></b>	

**EXPENDITURES BY FUND AS A PERCENTAGE OF THE TOTAL BUDGET**



\* The ending fund balance total in the combined general fund is \$6,444,265 for a fund total equal to resources of \$198,784,762.

## Combined General Fund - Expenditure Assumptions:

Expenditure projections for continuation of current programs and services are based on the 2000-01 estimated actuals except as modified below.

1. **The 1998 Referendum** categories, although part of the General Operating Fund, will be budgeted separately as promised to the voters. Specific categories are summarized in the Fifth Tabbed Section – “General Operating Fund.”

2. **Salaries:**

The salary projection for the General Operating Fund for 2001-02 includes the following:

- a. The October 1, 2001, funded pupil count is projected to increase by 462.5 students or 1.76% from October 2, 2000. Elementary teachers were reduced to adjust for declining enrollment as well as the increase K-5, projected for the Peak to Peak Charter School. Expenditures are included for staff associated with the increase in student enrollment at the secondary level. Efforts were made to maintain prior staffing formulas to honor the referendum promise that those funds will be used to reduce class size.
- b. Salary projections for 2000-01 include:
  - The 4% salary increase provided in the 2001-02 BVEA negotiated agreement
  - Monies for a 4% general salary increase for most other employee groups
  - Projected costs of step increases within the existing salary schedules for all employees not at maximum salary
  - 0.65% salary attrition and vacancy savings
- c. Further detail of individual staffing changes is included in the 2001-02 Budget Adjustment Plan.

3. **Employee Benefits:**

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

PERA:	9.900%	
Medicare for employees hired after 4/1/86:	1.450%	
Long Term Disability:	0.209%	
Subtotal:	11.559%	
Health Insurance:	\$2,783/FTE/year average	
Dental Insurance:	\$341/FTE/year	
Life Insurance:	\$20/FTE/year	

4. **Utilities:**

Utility expenses are projected to increase by a total of \$605,000 in 2001-02 over the 2000-01 Budget.

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

Proposed costs for purchased services, supplies and materials, and capital outlay are calculated based upon the projected student enrollment. School Resource Allocation (SRA) dollars across the District total were increased by inflation or 4% for a total of \$3,035,402.

6. **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%).

**7. Charter School Costs:**

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

**8. 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.

**9. Transfers From the General Operating Fund:**

The Athletic Fund transfer increased by 5% and totals \$1,235,151.

The transfers to the Capital Reserve and Insurance Reserve Funds are calculated based on the \$248/student minimum amount required by state law.



**Boulder Valley School District - 2001-02  
Three Year Comparison of Combined General Fund SRE Budgets**

<b>SRE</b>	<b>1999-00 Audited Actual</b>	<b>2000-01 Audited Actual</b>	<b>2001-02 Revised Budget</b>
INSTRUCTION - REGULAR PROGRAMS: \$	76,486,035	\$ 78,708,103	\$ 85,364,109
INSTRUCTION - SPECIAL PROGRAMS:	25,932,900	27,978,306	30,837,935
STUDENT SUPPORT SERVICES:	4,089,011	4,339,149	4,478,985
INSTRUCTIONAL STAFF SUPPORT:	6,673,858	6,661,166	7,289,894
GENERAL ADMINISTRATION SUPPORT:	1,797,213	2,019,079	2,322,952
SCHOOL ADMINISTRATION SUPPORT:	12,863,392	13,101,208	12,851,325
BUSINESS SERVICES:	1,612,993	1,853,448	1,878,979
OPERATIONS & MAINTENANCE:	12,633,242	14,349,958	15,675,508
STUDENT TRANSPORTATION:	5,391,969	5,531,612	5,273,372
CENTRAL SUPPORT SERVICES:	3,832,694	3,962,351	5,569,630
OTHER SUPPORT SERVICES:	283,697	81,473	18,015
ENTERPRISE OPERATIONS:	31,897	34,677	19,718
COMMUNITY SERVICES:	2,003,172	2,180,987	3,485,424
ADULT BASIC EDUCATION:	49,644	32,242	31,877
FACILITY ACQUISITION:	-	62,772	400,000
DEBT SERVICES:	1,265,034	1,254,317	1,257,773
<b>TOTAL</b>	<b>\$ 154,946,751</b>	<b>\$ 162,150,848</b>	<b>\$ 176,755,496</b>

**BOULDER VALLEY SCHOOL DISTRICT RE-2  
SUMMARY OF RESOURCES, EXPENDITURES, RESERVES AND TRANSFERS  
2001-02 REVISED ADOPTED GENERAL OPERATING FUND**

	1999-00 Audited Actual	2000-01 Unaudited Actual	2001-02 Adopted Budget	2001-02 Revised Adopted Budget
<b>BEGINNING BALANCE &amp; RESERVES</b>				
Unrestricted	2,235,251	\$ 2,021,319	\$ 1,017,074	\$ 804,217
Restricted	3,649,799	2,472,051	857,714	2,248,129
Referendum Stabilization Fund	6,852,500	6,829,217	6,949,217	6,949,217
Contingency Reserve	2,719,736	3,056,210	3,560,185	3,560,185
Emergency Reserve	<u>4,510,227</u>	<u>4,642,432</u>	<u>4,771,945</u>	<u>4,771,945</u>
<b>TOTAL BEGINNING BALANCE &amp; RESERVES</b>	<b>\$ 19,967,513</b>	<b>\$ 19,021,229</b>	<b>\$ 17,156,135</b>	<b>\$ 18,333,693</b>
REDUCTION - Warehouse Inventory	(70,142)			
<b>REVENUE</b>	<u>156,056,642</u>	<u>163,214,318</u>	<u>174,122,665</u>	<u>174,907,688</u>
<b>TOTAL RESOURCES</b>	<b>\$ 175,954,013</b>	<b>\$ 182,235,547</b>	<b>\$ 191,278,800</b>	<b>\$ 193,241,381</b>
<b>EXPENDITURES</b>				
Total Expenditures (1)	\$ 147,929,420	\$ 153,559,398	\$ 163,851,251	\$ 164,907,514
<b>RESERVES</b>				
Total Reserves	-	-	8,259,003	8,285,910
<b>TRANSFERS</b>				
Total Transfers	<u>9,003,364</u>	<u>10,342,456</u>	<u>13,321,519</u>	<u>14,003,515</u>
<b>TOTAL EXPENDITURES/TRANSFERS/RESERVE</b>	<b>\$ 156,932,784</b>	<b>\$ 163,901,854</b>	<b>\$ 185,431,773</b>	<b>\$ 187,196,939</b>
<b>ENDING FUND BALANCE &amp; RESERVES</b>				
Unrestricted	2,021,319	804,217	12,766	2,838
1998 Referendum Stabilization Fund	6,829,217	6,949,217	5,834,261	6,041,604
Restricted - Carryovers (2)	2,472,051	2,248,129	-	-
Unused Contingency Reserve	3,056,210	3,560,185	-	-
Unused Emergency Reserve	4,642,432	4,771,945	-	-
<b>TOTAL ENDING FUND BALANCE</b>	<b>\$ 19,021,229</b>	<b>\$ 18,333,693</b>	<b>\$ 5,847,027</b>	<b>\$ 6,044,442</b>

**NOTES:**

2000-01 carryover funds include:

-School Resource Allocation/Administrative	465,652
-Textbooks	712,374
-Refurbish Colorado History Kits	4,000
-Operations Inservice Training	5,260
-SPED classroom setup	20,000
-Referendum Carryover Items	183,129
-Referendum - allocated in June	<u>857,714</u>
<b>Total</b>	<b>2,248,129</b>



## GENERAL OPERATING FUND REVENUE DETAIL

	1999-00 Audited Actual	2000-01 Unaudited Actual	2001-02 Adopted Budget	2001-02 Revised Adopted Budget
<b>REVENUE</b>				
<b>Local Sources</b>				
Property Taxes - Current	\$ 90,709,472	\$ 94,283,881	\$ 99,524,769	\$ 99,594,635
Property Taxes - Election	17,648,440	17,548,818	17,648,440	17,600,000
Property Tax - Credits/Abatements	217,152	762,563	550,000	550,000
Property Taxes - Delinquent	322,645	75,405	200,000	200,000
Specific Ownership Taxes - Non-equalized	4,009,282	3,526,343	3,681,182	3,618,562
Specific Ownership Taxes - Equalized	7,315,554	8,409,720	9,006,810	8,914,304
Tuition	147,373	211,544	71,990	71,990
Interest	507,953	802,566	550,000	550,000
Food Service Full Cost	67,148	112,148	112,148	112,148
Rental of School Facilities	15,939	17,094	10,000	15,000
Sale of Property (non real estate)	38,956	200	30,000	30,000
Miscellaneous Revenue	246,482	303,928	235,000	235,000
Salary Reimbursement	79,876	8,542	56,579	56,579
Indirect Cost Reimbursement	<u>201,737</u>	<u>203,153</u>	<u>185,000</u>	<u>185,000</u>
Subtotal Local Sources	\$ 121,528,009	\$ 126,265,905	\$ 131,861,918	\$ 131,733,218
<b>State Sources</b>				
Finance Act	29,110,241	31,174,893	35,284,013	35,700,316
Vocational Education Reimbursement	729,487	997,821	1,053,872	1,041,911
Special Education Reimbursement	3,005,528	3,076,734	3,203,433	3,181,131
Transportation Reimbursement	1,534,018	1,605,018	1,659,560	1,774,219
ELPA Reimbursement	139,467	122,569	130,291	130,291
Talented and Gifted Reimbursement	166,436	175,993	168,648	185,673
CDE Audit Adjustments/Assessment	(232,793)	(204,615)	-	-
Medicaid Reimbursements	-	-	225,750	225,750
Other State Revenue	<u>76,249</u>	<u>-</u>	<u>535,180</u>	<u>935,180</u>
Sub total State Sources	\$ 34,528,633	\$ 36,948,413	42,260,747	43,174,470
<b>Federal Sources</b>				
Public Law 874 (Federal Children)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Subtotal Federal Sources	\$ -	\$ -	-	-
<b>TOTAL REVENUE</b>	\$ 156,056,642	\$ 163,214,318	174,122,665	174,907,688

**GENERAL OPERATING FUND EXPENDITURES, RESERVES & TRANSFERS DETAIL**

	1999-00 Audited Actual	2000-01 Unaudited Actual	2001-02 Adopted Budget	2001-02 Revised Adopted Budget
<b>EXPENDITURES</b>				
101-125 Admin, Principals	\$ 8,220,079	\$ 8,030,717	\$ 8,113,003	\$ 8,113,003
201-208 Classroom Teachers	66,230,826	73,848,033	72,276,030	72,351,030
209-218 Other Teachers/Coordinators	5,787,397		6,073,329	6,073,329
231-239 Psych/SocWkr/Occup&Phys Therapists	2,466,617	3,034,425	3,297,007	3,297,007
300-357 Professional Support	830,688	1,763,306	1,057,642	1,077,642
360-371 Technical Support	897,704		1,022,098	1,022,098
401-490 Paraeducators/Aides	4,630,022	4,899,690	5,761,462	5,761,462
500-513 Office/Administrative Support	5,269,665	5,791,417	6,291,348	6,291,348
600-637 Crafts/Trades Services	9,982,237	10,468,414	10,590,706	10,594,706
Subtotal Salaries	104,315,235	107,836,002	114,482,625	114,581,625
Employee Benefits	18,349,092	19,105,651	20,733,479	20,733,479
Purchased Professional & Technical Svcs	2,226,173	2,023,119	1,698,253	1,703,513
Purchased Property Services	2,696,550	2,843,028	2,565,842	2,565,842
Other Purchased Services	1,772,223	1,866,393	1,760,966	1,760,966
Supplies	8,325,625	8,600,869	8,578,360	9,347,234
Property and Equipment	472,680	551,772	381,346	381,346
Other Uses of Funds	1,134,303	836,842	1,512,978	1,512,978
Total Operating Expenditures	\$ 139,291,881	\$ 143,663,676	\$ 151,713,849	\$ 152,586,983
1998 Referendum Expenditures	8,637,539	9,895,722	12,137,402	12,320,531
TOTAL EXPENDITURES	\$ 147,929,420	\$ 153,559,398	\$ 163,851,251	\$ 164,907,514
<b>RESERVES:</b>				
CONTINGENCY RESERVE	-	-	3,277,025	3,298,150
% OF EXPENDITURES	0.00%	0.00%	2.00%	2.00%
EMERGENCY RESERVE	-	-	4,900,226	4,906,008
% OF EXPENDITURES	0.00%	0.00%	2.99%	2.98%
EMERGENCY RESERVE FOR CHARTERS		-	81,752	81,752
TOTAL RESERVES	\$ -	\$ -	\$ 8,259,003	\$ 8,285,910
<b>TRANSFERS TO:</b>				
Allocation to Insurance Reserve Fund	1,672,969	1,632,998	2,775,056	2,461,429
Allocation to Capital Reserve Fund	4,276,108	4,583,832	3,861,176	4,178,523
Allocation to Colorado Preschool Fund			308,760	385,950
Charter Fund	2,833,839	4,378,453	7,435,694	8,010,000
Tuition Based PreSchool Fund				2,462
Athletic Fund	1,079,470	1,176,334	1,235,151	1,235,151
<b>TRANSFERS FROM:</b>				
Community School Fund	(526,059)	(588,111)	(600,000)	(500,000)
District Services Provided to Charters	(302,465)	(820,984)	(1,694,318)	(1,770,000)
Summer School Fund Ending Balance	(30,498)	(20,066)	-	-
TOTAL TRANSFERS	\$ 9,003,364	\$ 10,342,456	\$ 13,321,519	\$ 14,003,515
TOTAL EXPEND/RESERVES/TRANSFERS	\$ 156,932,784	\$ 163,901,854	\$ 185,431,773	\$ 187,196,939



## 2001-02 CHARTER SCHOOLS FUND

\$8,054,259

Funding for Charter Schools is based on contract agreements between the school and BVSD. The projected enrollments for 2001-02 are:

Summit:	300 full-time students
Horizons:	295 full-time students
Boulder Prep:	53 full-time students
Sojourner:	61 full-time students
Peak to Peak:	557 full-time students

**Total Charter Enrollment: 1266 full-time students**

	1999-00 AUDITED ACTUAL	2000-01 UNAUDITED ACTUAL	2001-02 REVISED BUDGET
Charter Beginning Fund Balance	\$ 294,734	\$ 331,974	\$ 444,082
REVENUE:			
Transfer from General Fund:	\$ 2,833,839	\$ 4,378,453	\$ 8,010,000
Fundraising Revenue:	\$ 4,890	\$ 51,889	\$ -
TOTAL REVENUES	\$ 2,838,729	\$ 4,430,342	\$ 8,010,000
TOTAL RESOURCES	<u>\$ 3,133,463</u>	<u>\$ 4,762,316</u>	<u>\$ 8,454,082</u>
TOTAL EXPENDITURES:	\$ 2,499,024	\$ 3,497,250	\$ 6,183,467
TRANSFERS TO GENERAL FUND FOR SERVICES PROVIDED	\$ 302,465	\$ 820,984	\$ 1,770,000
EMERGENCY RESERVE **	\$ -	\$ -	\$ 100,792
DISTRICT CONTINGENCY	\$ -	\$ -	\$ -
TOTAL EXPENDITURES/TRANSFERS AND EMERGENCY RESERVE	<u>\$ 2,801,489</u>	<u>\$ 4,318,234</u>	<u>\$ 8,054,259</u>
ENDING BALANCE			
Ending Fund Balance - Unrestricted	\$ 44,373	\$ 145,512	\$ -
Summer Salary Accrual	232,744	243,713	399,823
Unused District Contingency	54,857	54,857	-

\*\* The Emergency Reserve is the incremental increase above the 3% Tabor established in the General Operating Fund.

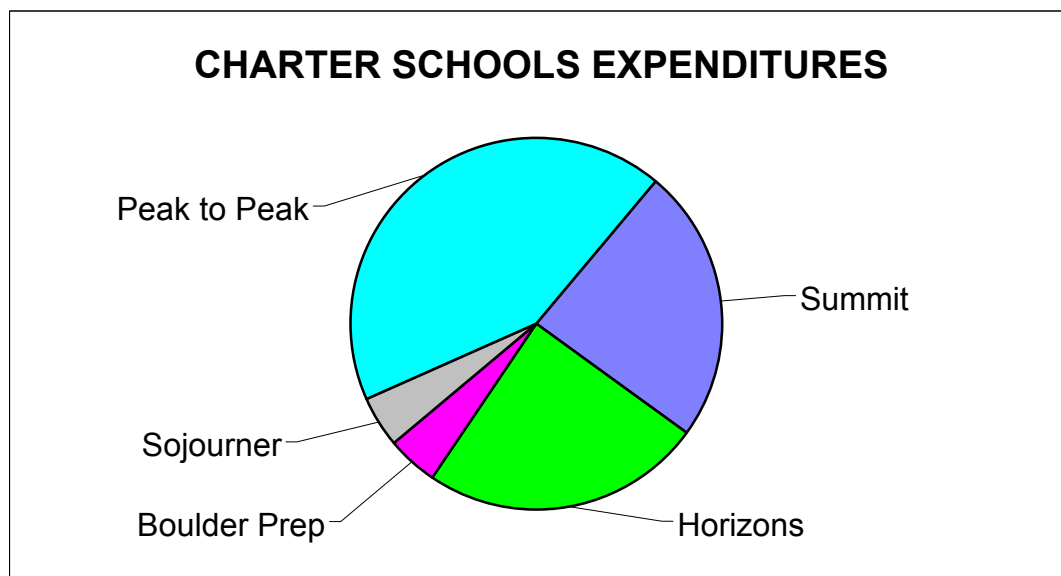
PROJECTED ENROLLMENT:	1999-00	2000-01	2001-02
Summit Middle School:	250	250	300
Horizons K-8 School:	281	290	295
Boulder Preparatory High School:	38	40	53
Sojourner Middle School:	35	60	61
Peak to Peak School:	-	179	557
<b>Total Charter Schools:</b>	<b>604</b>	<b>819</b>	<b>1266</b>



	2001-02 Summit BUDGET	2001-02 Horizons BUDGET	2001-02 Boulder Prep BUDGET	2001-02 Sojourner BUDGET	2001-02 Peak to Peak BUDGET	2001-02 District BUDGET
Charter Beginning Fund Balance	\$ 96,067	\$ 184,097	\$ 5,932	\$ 21,675	\$ 81,454	\$ 54,857
REVENUE:						
Transfer from General Fund:	\$ 1,801,616	\$ 1,805,239	\$ 318,362	\$ 357,522	\$ 3,322,281	\$ 404,980
Fundraising Revenue:	-	-	-	-	-	-
TOTAL REVENUES	\$ 1,801,616	\$ 1,805,239	\$ 318,362	\$ 357,522	\$ 3,322,281	\$ 404,980
TOTAL RESOURCES	<u>\$ 1,897,683</u>	<u>\$ 1,989,336</u>	<u>\$ 324,294</u>	<u>\$ 379,197</u>	<u>\$ 3,403,735</u>	<u>\$ 459,837</u>
TOTAL EXPENDITURES:	\$ 1,224,979	\$ 1,462,767	\$ 275,580	\$ 275,706	\$ 2,493,947	\$ 450,488
TRANSFERS TO GENERAL FUND FOR SERVICES PROVIDED	\$ 586,336	\$ 376,405	\$ 40,447	\$ 74,724	\$ 684,254	\$ 7,834
EMERGENCY RESERVE **	\$ 11,214	\$ 14,394	\$ 8,267	\$ 5,178	\$ 60,224	\$ 1,515
TOTAL EXPENDITURES/TRANSFERS AND EMERGENCY RESERVE	<u>\$ 1,822,529</u>	<u>\$ 1,853,566</u>	<u>\$ 324,294</u>	<u>\$ 355,608</u>	<u>\$ 3,238,425</u>	<u>\$ 459,837</u>
ENDING BALANCE						
Ending Fund Balance - Unrestricted	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Summer Salary Accrual	75,154	135,770	-	23,589	165,310	-

\*\* The Emergency Reserve is the incremental increase above the 3% Tabor established in the General Operating Fund.

	Summit	Horizons	Boulder Prep	Sojourner	Peak to Peak
PROJECTED ENROLLMENT:	300	295	53	61	557

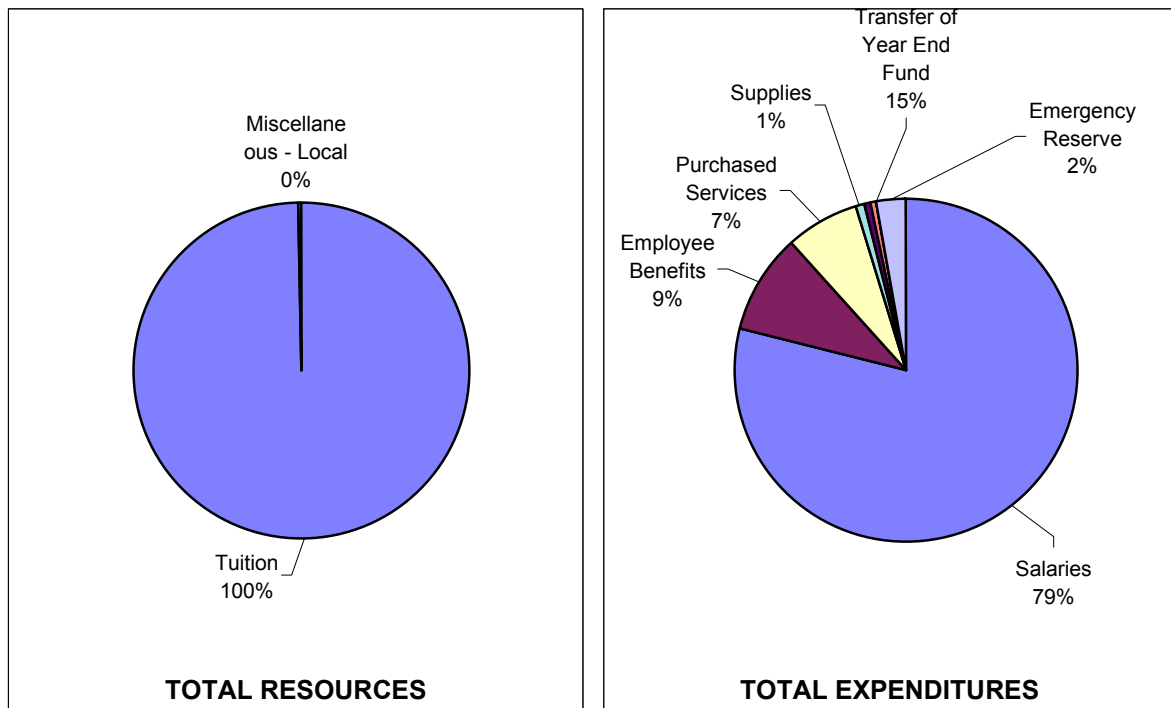




2001-02 SUMMER SCHOOL FUND  
\$118,940

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The Summer School Fund includes the Summer Academy, which 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.



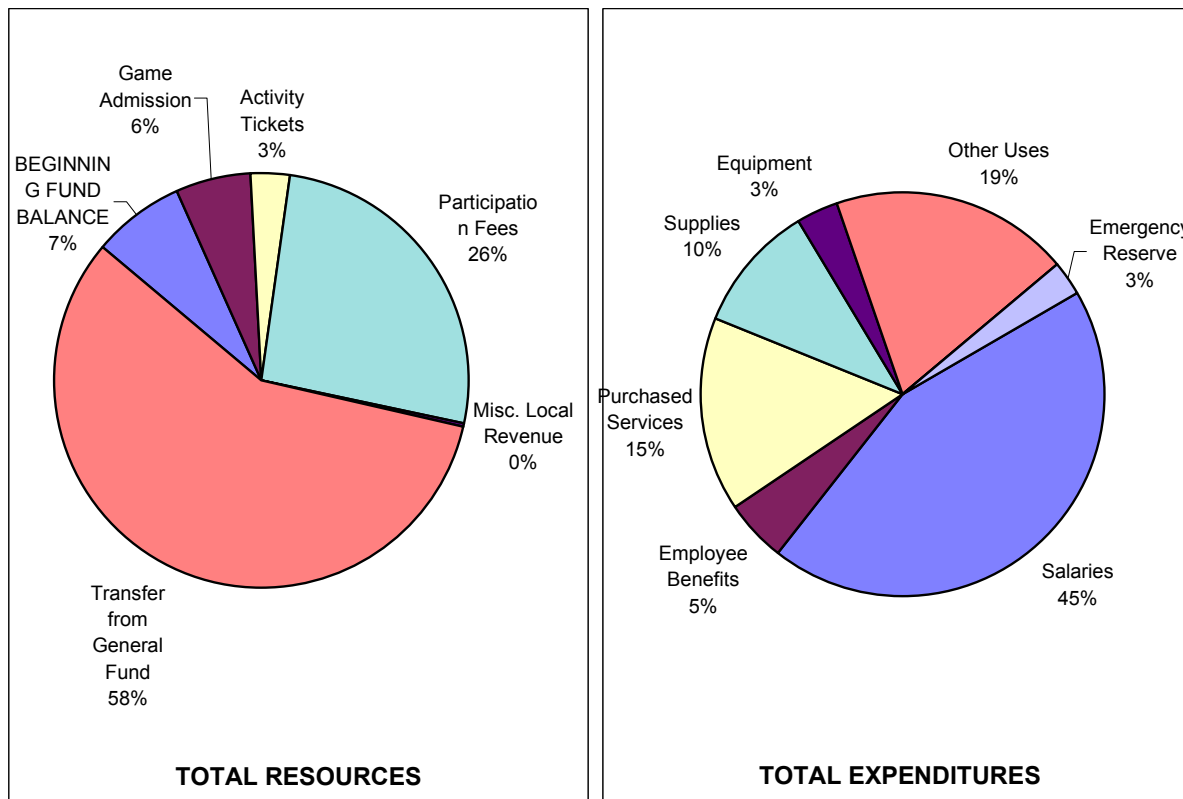
### SUMMER SCHOOL FUND

	1999-00 AUDITED ACTUAL	2000-01 UNAUDITED ACTUAL	2001-02 REVISED BUDGET
BEGINNING FUND BALANCE	25,245	15,608	\$ (8,965)
REVENUE:			
Tuition	\$ 131,584	\$ 102,683	\$ 127,405
Miscellaneous - Local	<u>-</u>	<u>330</u>	<u>500</u>
TOTAL REVENUE	\$ 131,584	\$ 103,013	\$ 127,905
TOTAL RESOURCES	<u>\$ 156,829</u>	<u>\$ 118,621</u>	<u>\$ 118,940</u>
EXPENDITURES:			
Salaries	\$ 92,029	\$ 88,268	\$ 93,970
Employee Benefits	11,381	12,298	10,951
Purchased Services	3,592	4,261	8,500
Supplies	3,599	1,193	905
Equipment	-	-	500
Other	<u>122</u>	<u>1,500</u>	<u>650</u>
TOTAL EXPENDITURES	<u>\$ 110,723</u>	<u>\$ 107,520</u>	<u>\$ 115,476</u>
TRANSFER OF YEAR END FUND BALANCE TO GENERAL FUND	\$ 30,498	\$ 20,066	\$ -
EMERGENCY RESERVE	\$ -	\$ -	\$ 3,464
TOTAL EXPENDITURES/TRANSFER AND EMERGENCY RESERVE	<u>\$ 141,221</u>	<u>\$ 127,586</u>	<u>\$ 118,940</u>
ENDING BALANCE	<u>\$ 15,608</u>	<u>\$ (8,965)</u>	<u>\$ -</u>

**2001-02 ATHLETIC FUND**  
**\$2,148,698**

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The district-wide Athletic Fund is part of the Combined General Fund. Eighth grade interscholastic athletics are included in this 2001-02 Revised Adopted Budget, while the 2001-02 General Operating Fund Budget includes the continuation of intramurals at all grade levels. The 2001-02 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

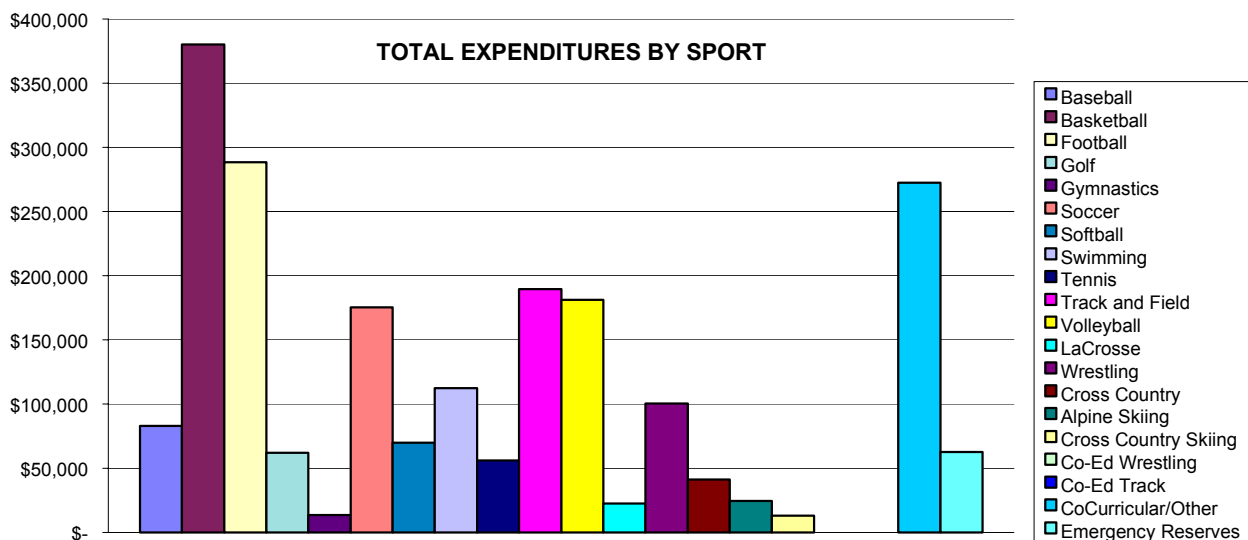
	1999-00 AUDITED ACTUAL	2000-01 UNAUDITED ACTUAL	2001-02 REVISED BUDGET
TRANSFER OF PRIOR YEAR'S EMERGENCY RESERVE FROM THE GENERAL FUND	\$ -	\$ -	\$ -
BEGINNING FUND BALANCE	195,727	\$ 171,223	\$ 157,597
REVENUE:			
Donations	\$ -	\$ -	\$ -
Seat Taxes - Boulder/Fairview	0	0	0
Game Admission	107,148	121,305	120,540
Activity Tickets	61,599	72,038	65,870
Participation Fees	527,680	549,122	563,240
Miscellaneous Local Revenue	3,680	6,300	6,300
Transfer from General Fund	<u>1,079,470</u>	<u>1,176,334</u>	<u>1,235,151</u>
TOTAL REVENUE	<u>\$ 1,779,577</u>	<u>\$ 1,925,099</u>	<u>\$ 1,991,101</u>
TOTAL RESOURCES	<u>\$ 1,975,304</u>	<u>\$ 2,096,322</u>	<u>\$ 2,148,698</u>
EXPENDITURES:			
Salaries	\$ 879,313	\$ 948,609	\$ 941,752
Employee Benefits	112,551	111,664	108,260
Purchased Services	256,864	259,557	332,036
Supplies	268,123	305,521	222,843
Equipment	65,129	71,957	71,540
Other Uses	<u>222,101</u>	<u>241,417</u>	<u>409,684</u>
TOTAL EXPENDITURES	<u>\$ 1,804,081</u>	<u>\$ 1,938,725</u>	<u>\$ 2,086,115</u>
TRANSFER OF YEAR END FUND BALANCE TO GENERAL FUND	\$ -	\$ -	\$ -
EMERGENCY RESERVE	\$ -	\$ -	\$ 62,583
TOTAL EXPENDITURES/TRANSFER AND EMERGENCY RESERVE	<u>\$ 1,804,081</u>	<u>\$ 1,938,725</u>	<u>\$ 2,148,698</u>
ENDING BALANCE	<u>\$ 171,223</u>	<u>\$ 157,597</u>	<u>\$ -</u>



## 2001-02 ATHLETIC FUND

\$2,148,698

SPORT	ESTIMATED # PARTICIPANTS			COST/ PARTIC.	AMOUNT		
	BOYS	GIRLS	TOTAL		BOYS	GIRLS	TOTAL
REGULAR SPORTS							
Baseball	240	-	240	\$ 345.87	\$ 83,009	\$ -	\$ 83,009
Basketball	551	565	1,116	340.70	185,283	194,933	380,216
Football	1,054	-	1,054	273.61	288,383	-	288,383
Golf	73	54	127	488.94	32,217	29,878	62,095
Gymnastics	-	30	30	453.03	-	13,591	13,591
Soccer	271	447	718	244.16	76,687	98,619	175,306
Softball	-	158	158	441.53	-	69,761	69,761
Swimming	92	167	259	434.29	53,382	59,099	112,481
Tennis	136	167	303	185.14	27,303	28,793	56,096
Track and Field	1,069	994	2,063	91.90	87,866	101,714	189,580
Volleyball	125	554	679	266.82	32,735	148,435	181,170
LaCrosse	110	62	172	131.18	7,924	14,639	22,563
Wrestling	398	3	401	250.38	100,402	-	100,402
TOTAL	4,119	3,201	7,320	\$ 236.97	\$ 975,191	\$ 759,462	\$ 1,734,653
COED SPORTS							
Cross Country	128	129	257	\$ 160.67	\$ 20,646	\$ 20,645	\$ 41,291
Alpine Skiing	44	44	88	279.03	12,278	12,277	24,555
Cross Country Skiing	17	18	35	375.97	6,580	6,579	13,159
Co-Ed Wrestling	266	6	272	-	-	-	-
Co-Ed Track	420	450	870	-	-	-	-
TOTAL	875	647	1,522	\$ 51.91	\$ 39,504	\$ 39,501	\$ 79,005
GENERAL							
CoCurricular/Other					\$ 136,229	\$ 136,228	\$ 272,457
Emergency Reserves					31,292	31,291	62,583
TOTAL					\$ 167,521	\$ 167,519	\$ 335,040
TOTALS	4,994	3,848	8,842		\$ 1,182,216	\$ 966,482	\$ 2,148,698





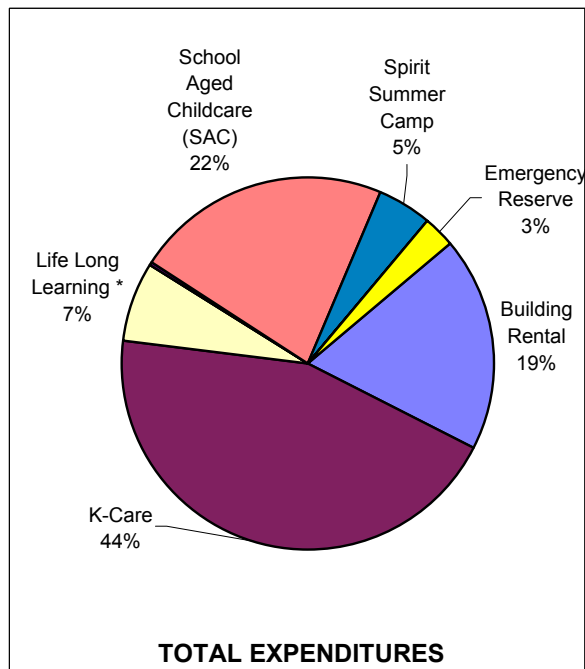
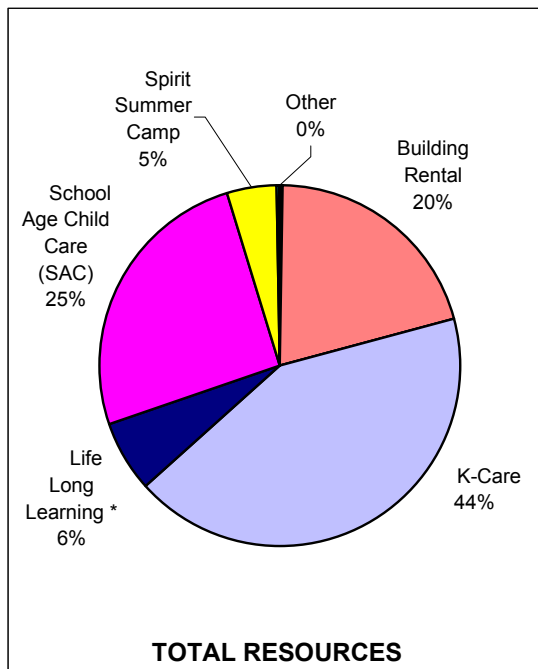
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**2001-02 COMMUNITY SCHOOL FUND**  
**\$4,066,812**

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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) Teen Parenting Nursery





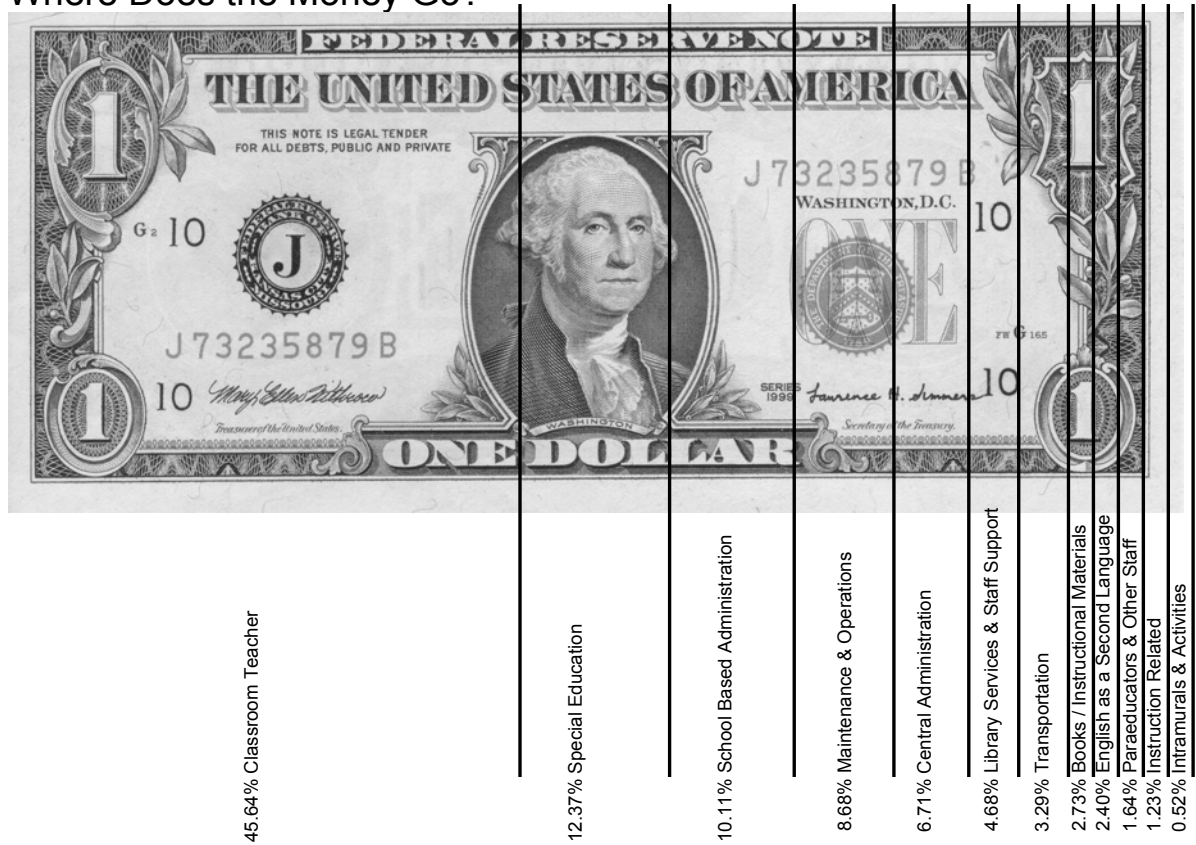
## COMMUNITY SCHOOL FUND

	1999-00 AUDITED ACTUAL	2000-01 UNAUDITED ACTUAL	2001-02 REVISED BUDGET
BEGINNING FUND BALANCE	433,712	172,777	\$ (11,204)
REVENUE:			
Building Rental	\$ 488,268	\$ 512,205	\$ 837,695
Tuition			
Kindergarten Enrichment	1,401,675	1,462,098	1,746,449
Life Long Learning *	158,661	236,044	254,535
School Age Child Care (SAC)	638,451	929,942	1,042,661
Spirit Summer Camp	181,573	152,239	187,676
Youth Opportunities Brochure	-	-	9,000
Teen Parenting Nursery	-	29,485	-
Miscellaneous - State	-	3,625	-
TOTAL REVENUE	\$ 2,868,628	\$ 3,325,638	\$ 4,078,016
TOTAL RESOURCES	\$ 3,302,340	\$ 3,498,415	\$ 4,066,812
EXPENDITURES:			
Building Rental	\$ 408,217	\$ 477,462	\$ 667,119
Kindergarten Enrichment	1,272,712	1,331,575	1,582,682
Life Long Learning *	132,654	238,747	242,109
Teen Parenting Nursery	-	29,485	-
Youth Opportunities Brochure	-	-	15,000
School Aged Childcare (SAC)	589,350	668,933	790,838
Spirit Summer Camp	200,571	175,306	165,176
TOTAL EXPENDITURES	\$ 2,603,504	\$ 2,921,508	\$ 3,462,924
EMERGENCY RESERVE	\$ -	\$ -	\$ 103,888
TRANSFER OF YEAR END FUND BALANCE TO GENERAL FUND	\$ 526,059	\$ 588,111	\$ 500,000
TOTAL EXPENDITURES/TRANSFER AND EMERGENCY RESERVE	<u>\$ 3,129,563</u>	<u>\$ 3,509,619</u>	<u>\$ 4,066,812</u>
ENDING BALANCE	<u>\$ 172,777</u>	<u>\$ (11,204)</u>	<u>\$ -</u>



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## Where Does the Money Go?



## Per 24 Student Classroom:

\$ 67,752	Classroom Teacher *
18,360	Special Education
15,000	School Based Administration **
12,888	Maintenance & Operations
9,960	Central Administration
6,960	Library Services & Staff Support
4,872	Transportation
4,056	Books / Instructional Materials
3,576	English as a Second Language
2,424	Paraeducators & Other Staff
1,824	Instruction Related ***
768	Intramurals & Activities



**\$ 148,440 Total**

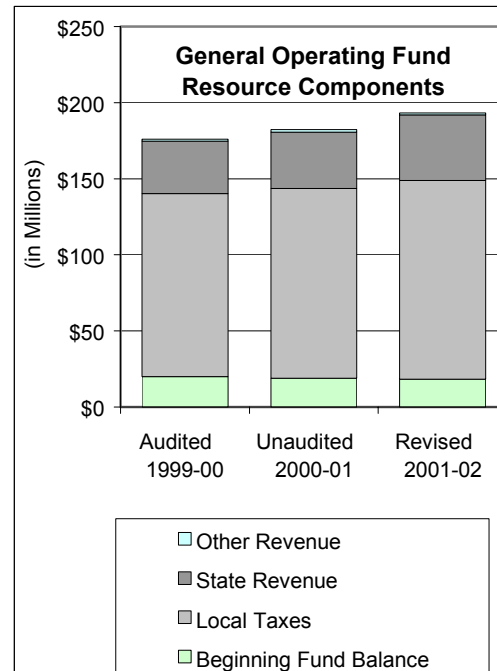
Figures Represent the General Operating Fund Only:

- \* Includes teachers, specialists, K-3 literacy, dropout, substitutes, professional hourly.
- \*\* Includes principals, secretaries, counselors, nursing services, translation services, and ADA 504.
- \*\*\* Includes purchased services, copier costs, travel, equipment, dues and field trips within the instructional programs.
- \*\*\*\* Based on General Fund 26,658 total student enrollment.

## General Operating Fund Resource Components

### Resource Highlights:

- Local (property and specific ownership) taxes represent 67.5% of the total resources for the general operating fund. Property taxes are the largest source of revenue for the district.
- State equalization is the second largest revenue source and is estimated to be 22.3% of the total resources in 2001-02.
- Over the three-year period, state revenue increased by 25% due to changes in school finance law and the receipt of Amendment 23 funds.
- Unrestricted beginning balance was \$804,217
- Over the three year period, beginning fund balance decreased by 8.18% and local taxes increased by 8.53%



### Resource Components - General Operating Fund

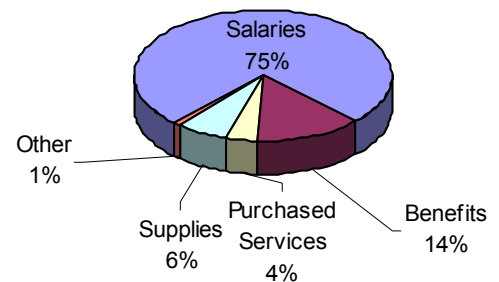
	<b>Audited 1999-00</b>	<b>Unaudited 2000-01</b>	<b>Revised 2001-02</b>	<b>percent change</b>
Beginning Fund Balance	\$19,967,513	\$19,021,229	\$18,333,693	-8.2%
Local Taxes	120,222,545	124,606,730	130,477,501	8.5%
State Revenue	34,528,633	36,948,413	43,174,470	25.0%
Other Revenue	1,235,322	1,659,175	1,255,717	1.7%
<b>Total</b>	<b>\$175,954,013</b>	<b>\$182,235,547</b>	<b>\$193,241,381</b>	<b>9.8%</b>

## General Operating Fund Expenditures

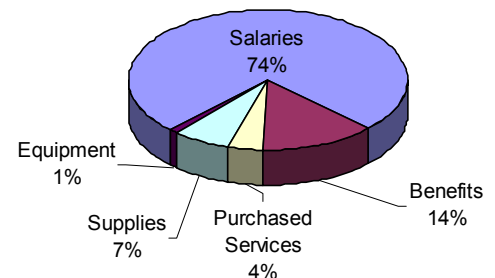
### Expenditure Highlights:

- 2001-02 Total expenditures: \$164,907,514.\*
- 4% salary increase for most employees.
- Reduces general elementary teaching staff to adjust for declining enrollment projections.
- Increases FTE funding for general classroom teachers at the secondary level, vocational education, and English as a Second Language (ESL) due to increased enrollment.
- Increases programs funded from the 1998 referendum.
- Uses \$ 1.1 Million of the \$1.3 million of Amendment 23 funds will be directed toward reducing class size. A total of 21 new teachers will be placed throughout the district. Ten to address class sized anomalies in grade level populations, nine to address student performance needs at targeted school and two to relieve special education workload challenges.
- Directs resources toward building maintenance and data management functions.

**Expenditures by Category  
as a Percentage of the Total Budget  
(Referendum NOT Included)**



**Expenditures by Category  
as a Percentage of the Total Budget  
(Referendum Included)**



*\*General Fund reserves are \$8,285,910; transfers equal \$14,003,515; and the ending fund balance is 6,044,442; for a total of \$193,241,381.*

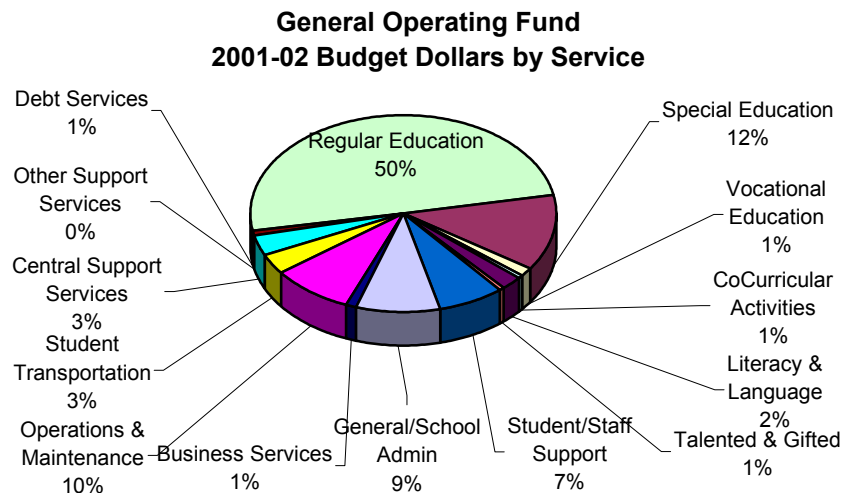
### General Operating Fund - Expenditures by Service (SRE) \*

SERVICE	EXPENDITURES	% OF SPENDING	FTE
Regular Education	\$ 81,951,286	49.70%	1,306.893
Special Education	20,450,545	12.40%	274.205
Vocational Education	2,336,844	1.42%	35.000
** CoCurricular Activities	886,296	0.54%	0.000
Literacy & Language	3,929,194	2.38%	60.160
Talented & Gifted	855,030	0.52%	6.600
** Other Education	1,731	0.00%	0.000
** Student Support Services	4,336,554	2.63%	56.870
** Instructional Staff Support	7,202,724	4.37%	88.213
** General Admin Support	2,322,541	1.41%	22.025
** School Admin Support	12,101,021	7.34%	224.160
Business Services	1,878,979	1.14%	34.500
Operations & Maintenance	14,468,084	8.77%	234.425
Student Transportation	5,273,372	3.20%	28.000
** Central Support Services	5,563,930	3.37%	49.750
** Other Support Services	17,515	0.01%	0.500
Enterprise Operations	19,718	0.01%	3.500
Community Services	22,500	0.01%	0.000
Adult Basic Education	31,877	0.02%	0.000
Debt Services	1,257,773	0.76%	0.000
<b>TOTALS:</b>	<b>\$ 164,907,514</b>	<b>100.00%</b>	<b>2,424.801</b>

\* SRE: Special Reporting Element is used in the Colorado Department of Education chart of accounts to designate broad categories of expense.

\*\* See Glossary for detailed descriptions of these items.

\*\*\* Other Support Services: all other support services not classified elsewhere. Includes community liaisons.



**Boulder Valley School District  
2001-02 General Operating Fund Service (SRE) Budgets by Object**

SRE / PROGRAM	100 SALARIES	200 EMPLOYEE BENEFITS	300 PROF/TECH SERVICES	400 PROPERTY SERVICES	500 OTHER SERVICES	600 SUPPLIES	700 PROPERTY EQUIPMENT	800/900 OTHER OBJECTS	2001-02 REVISED BUDGET
<b>11 REGULAR EDUCATION</b>									
10 GENERAL ELEMENTARY EDUC	24,410,961	4,471,277	16,700	235,872	18,288	1,354,305	132,787	69,557	30,709,747
20 GENERAL MIDDLE EDUCATION	14,122,936	2,636,330	27,107	136,236	25,591	689,676	106,822	31,612	17,776,310
30 GEN HIGH SCHOOL EDUCATION	18,338,879	3,337,486	153,960	152,831	62,427	1,024,209	147,976	64,712	23,282,480
40 GENERAL PRESCHOOL EDUC	35,670	4,123	0	0	0	0	0	0	39,793
60 INTEGRATED EDUCATION	497,666	64,174	0	5,471	300	42,370	50	1,200	611,231
80 GENERAL INSTRUCTION MEDIA	117,728	13,368	0	6,774	0	193,725	1,600	6,636	339,831
90 OTHER GENERAL EDUCATION	1,743,974	(198,506)	84,662	(11,579)	87,242	411,912	117,588	147,100	2,382,393
93 HOMEBOUND/HOSPITAL	20,720	2,394	0	0	0	0	0	0	23,114
160 ORNAMENTAL HORTICULTURE	0	0	0	0	0	520	0	0	520
200 ART	918,647	179,432	0	0	0	33,887	0	229	1,132,195
231 METALWORK AND JEWELRY	0	0	0	0	0	447	0	0	447
260 PHOTOGRAPHY	0	0	0	0	0	716	0	0	716
300 BUSINESS EDUCATION	0	0	0	200	0	9,531	600	291	10,622
500 ENGLISH LANGUAGE ARTS	0	0	63	0	0	31,861	0	75	31,999
510 LANGUAGE SKILLS	0	0	0	0	0	7,973	0	609	8,582
511 READING	0	0	0	0	0	1,437	178	0	1,615
550 SPEECH	0	0	0	0	0	4,978	178	59	5,215
560 DRAMA	0	0	0	0	0	671	0	0	671
600 FOREIGN LANGUAGES	0	0	26	0	0	22,329	557	669	23,581
810 HEALTH EDUCATION	0	0	0	0	0	3,510	59	0	3,569
830 PHYSICAL EDUCATION	1,671,060	294,344	0	50	0	24,311	860	123	1,990,748
920 HOME EC FAMILY FOCUS	0	0	0	265	0	13,181	229	464	14,139
939 OTHER OCCUP PREP (CBCE/ACE)	0	0	0	0	0	307	0	0	307
1000 INDUST ARTS/TECHNOLOGY ED	0	0	0	110	0	13,640	149	110	14,009
1100 MATHEMATICS	0	0	0	0	0	30,809	119	550	31,478
1210 GENERAL MUSIC	1,579,388	279,300	1,039	4,736	0	9,606	21	4,925	1,879,015
1240 VOCAL MUSIC	0	0	0	0	0	7,668	0	491	8,159
1250 INSTRUMENTAL MUSIC	1,252,277	230,372	26	1,075	0	14,282	390	1,450	1,499,872
1251 CONCERT BAND	0	0	0	0	0	500	0	100	600
1255 ORCHESTRA, FULL	0	0	0	100	0	650	0	50	800
1256 ORCHESTRA, STRING	0	0	0	0	0	1,020	0	0	1,020
1300 NATURAL SCIENCE	0	0	0	0	0	2,759	0	0	2,759
1310 GENERAL SCIENCE	0	0	0	97	0	64,258	2,296	1,575	68,226
1500 SOCIAL SCIENCES	0	0	0	0	0	31,497	308	1,128	32,933
1520 AMERICAN STUDIES	0	0	0	0	0	1,215	0	0	1,215
1600 COMPUTER TECHNOLOGY	0	0	0	1,110	0	17,471	870	0	19,451
1690 OTHER COMPUTER TECH MULTIMEDIA	1,291	134	0	0	0	499	0	0	1,924
<b>SRE TOTAL:</b>	<b>64,711,197</b>	<b>11,314,228</b>	<b>283,583</b>	<b>533,348</b>	<b>193,848</b>	<b>4,067,730</b>	<b>513,637</b>	<b>333,715</b>	<b>81,951,286</b>



**Boulder Valley School District  
2001-02 General Operating Fund Service (SRE) Budgets by Object**

SRE / PROGRAM	100 SALARIES	200 EMPLOYEE BENEFITS	300 PROF/TECH SERVICES	400 PROPERTY SERVICES	500 OTHER SERVICES	600 SUPPLIES	700 PROPERTY EQUIPMENT	800/900 OTHER OBJECTS	2001-02 REVISED BUDGET
<b>12 SPECIAL EDUCATION</b>									
92 ESY EXTENDED SCHOOL YEAR	120,652	13,881	5,000	0	1,000	5,056	0	0	145,589
93 HOMEBOUND/HOSPITAL	23,879	7,518	0	0	0	0	0	0	31,397
200 ART	11,980	1,385	0	0	0	0	0	0	13,365
830 PHYSICAL EDUCATION	18,472	2,906	0	0	0	0	0	0	21,378
1210 GENERAL MUSIC	17,711	3,151	0	0	0	0	0	0	20,862
1700 SPECIAL EDUCATION	10,688,656	1,778,203	20,143	28,000	622,203	111,378	15,238	19,202	13,283,023
1710 PHYSICAL DISABILITY	542,713	107,069	0	0	0	0	0	0	649,782
1720 VISUAL DISABILITY	130,818	22,995	0	0	0	0	0	0	153,813
1730 HEARING DISABILITY	630,980	126,310	0	0	0	0	0	0	757,290
1750 SPECIAL EDUC - S.I.E.D.	0	0	0	0	0	450	0	0	450
1760 COMMUNICATIVE DISABILITY	0	0	0	0	0	595	0	0	595
1770 SPEECH/LANGUAGE DISABLT	1,390,821	268,086	0	0	0	0	0	0	1,658,907
1780 MULTIPLE DISABILITIES	0	0	0	0	0	375	0	0	375
1790 OTHER DISABILITIES	0	0	0	0	0	928	0	0	928
1791 PRESCHOOL CHILD W/DSBLTY	642,861	121,889	200	0	262,711	985	0	0	1,028,646
2113 SOCIAL WORK SERVICES	979,914	176,970	0	0	0	0	0	0	1,156,884
2140 PSYCHOLOGICAL SERVICES	974,023	181,761	0	0	0	0	0	0	1,155,784
2213 STAFF DEVELOPMENT	0	0	37,500	0	2,500	5,000	0	0	45,000
2231 ADMIN SPED SPECIAL EDUC	272,048	54,429	0	0	0	0	0	0	326,477
<b>SRE TOTAL:</b>	<b>16,445,528</b>	<b>2,866,553</b>	<b>62,843</b>	<b>28,000</b>	<b>888,414</b>	<b>124,767</b>	<b>15,238</b>	<b>19,202</b>	<b>20,450,545</b>
<b>13 VOCATIONAL EDUCATION</b>									
30 GEN HIGH SCHOOL EDUCATION	248,457	46,236	0	6,740	0	0	0	0	301,433
33 TEEN PARENTING PROGRAM	224,694	31,381	12,459	0	1,445	8,500	0	500	278,979
35 EARLY CHILDHOOD EDUCATION	0	0	0	0	0	260	0	0	260
166 TURF MANAGEMENT (GOLF COURSE)	41,956	7,993	0	0	0	5,800	0	0	55,749
300 BUSINESS EDUCATION	0	0	0	0	0	2,960	0	0	2,960
400 MARKETING/DISTRIBUTIVE ED	0	0	0	0	0	3,102	0	0	3,102
424 FINANCE & CREDIT -BANKING SRVS	39,509	7,710	0	0	0	2,750	0	253	50,222
741 NURSING ASSISTING	725	83	7,200	0	0	2,500	0	129	10,637
790 OTHER HEALTH OCCUP (VET ASST)	362	41	0	0	0	500	0	94	997
921 HOME EC COMPREHENSIVE	0	0	0	0	0	11,531	0	0	11,531
929 OTHER HOME EC FAM FOCUS	0	0	0	0	0	856	0	0	856
936 COSMETOLOGY	254,791	39,893	0	0	0	13,643	0	250	308,577
939 OTHER OCCUP PREP (CBCE/ACE)	725	83	0	0	900	1,000	0	500	3,208
1000 INDUST ARTS/TECHNOLOGY ED	0	0	0	0	0	1,000	0	0	1,000
1010 CONSTRUCTION	54,674	9,463	0	0	0	2,500	0	324	66,961
1022 GRAPHIC ARTS	113,534	17,859	0	0	0	5,000	0	322	136,715
1030 DRAFTING - ENGINEERING GRPHCS	59,862	10,062	0	0	0	3,500	0	250	73,674
1050 MANUFACTURING	21,368	4,320	0	0	0	0	0	0	25,688
1070 AUTO MECHANICS	112,555	19,294	1,000	0	0	11,500	0	322	144,671
1089 COLLISION REPAIR	93,206	17,061	1,000	0	0	13,500	0	324	125,091
1610 COMPUTER APPLICATIONS CIS	104,764	17,513	0	0	0	2,500	0	254	125,031
1690 OTHER COMPUTER TECH MULTIMEDIA	0	0	0	0	0	2,500	0	254	2,754
1930 SPONSOR STUDENT ACTIVITIES	0	0	0	0	0	8,000	0	500	8,500
2122 COUNSELING SERVICES	56,008	9,116	0	0	0	125	0	194	65,443
2222 LIBRARY SUPPORT SVCS	31,122	4,919	0	0	0	5,000	0	318	41,359
2232 ADMIN VOC VOCATIONAL ED	266,669	42,428	0	0	2,800	8,520	0	950	321,367
2410 PRINCIPAL'S OFFICE	117,493	28,258	0	8,205	0	10,000	0	526	164,482
2490 OTHER SCHL ADMIN SUPPORT	4,422	511	0	0	664	0	0	0	5,597
<b>SRE TOTAL:</b>	<b>1,846,896</b>	<b>314,224</b>	<b>21,659</b>	<b>14,945</b>	<b>5,809</b>	<b>127,047</b>	<b>0</b>	<b>6,264</b>	<b>2,336,844</b>





**Boulder Valley School District  
2001-02 General Operating Fund Service (SRE) Budgets by Object**

SRE / PROGRAM	100 SALARIES	200 EMPLOYEE BENEFITS	300 PROF/TECH SERVICES	400 PROPERTY SERVICES	500 OTHER SERVICES	600 SUPPLIES	700 PROPERTY EQUIPMENT	800/900 OTHER OBJECTS	2001-02 REVISED BUDGET
<b>14 COCURRICULAR ED/ATHLETICS</b>									
30 GEN HIGH SCHOOL EDUCATION	49,432	5,714	0	0	0	0	0	0	55,146
1808 INTRAMURALS - GENERAL	233,499	26,992	0	0	1,000	0	0	23,200	284,691
1900 STUDENT ACTIVITIES	0	0	0	0	0	449	0	0	449
1910 SPONSOR STUDENT ACTIVITIES	46,139	5,335	0	0	0	0	0	0	51,474
1920 SPONSOR STUDENT ACTIVITIES	80,100	9,257	0	0	0	0	0	0	89,357
1930 SPONSOR STUDENT ACTIVITIES	363,198	41,981	0	0	0	0	0	0	405,179
<b>SRE TOTAL:</b>	<b>772,368</b>	<b>89,279</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>449</b>	<b>0</b>	<b>23,200</b>	<b>886,296</b>
<b>16 LITERACY &amp; LANGUAGE</b>									
10 GENERAL ELEMENTARY EDUC	1,204,689	228,803	0	0	0	11,790	0	0	1,445,282
20 GENERAL MIDDLE EDUCATION	368,879	73,119	0	0	0	14,004	0	430	456,432
30 GEN HIGH SCHOOL EDUCATION	497,150	95,193	815	0	0	13,794	0	0	606,952
40 GENERAL PRESCHOOL EDUC	27,024	5,685	0	0	0	0	0	0	32,709
90 OTHER GENERAL EDUCATION	616,589	81,063	800	0	700	29,311	0	1,000	729,463
2100 SUPPORT SERVICES-STUDENTS	11,005	2,844	0	0	0	0	0	0	13,849
2200 INSTRUCTIONAL STAFF SPPRT	455,663	87,947	0	400	3,010	1,400	0	2,000	550,420
2212 CURRICULUM DEVELOPMENT	22,052	2,562	9,236	0	3,564	10,000	0	0	47,414
2213 STAFF DEVELOPMENT	0	0	0	0	0	14,685	0	0	14,685
2214 EVALUATION INSTRUCT SVCS	19,812	4,921	1,055	0	0	6,200	0	0	31,988
<b>SRE TOTAL:</b>	<b>3,222,863</b>	<b>582,137</b>	<b>11,906</b>	<b>400</b>	<b>7,274</b>	<b>101,184</b>	<b>0</b>	<b>3,430</b>	<b>3,929,194</b>
<b>17 TALENTED &amp; GIFTED</b>									
70 TAG TALENTED/GIFTED EDUC	139,151	25,910	16,737	0	111,000	333,651	0	25	626,474
80 GENERAL INSTRUCTION MEDIA	0	0	0	0	0	2,500	0	0	2,500
550 SPEECH	0	0	0	0	0	1,298	0	0	1,298
1090 OTHER INDUST ARTS/TECH	53,394	9,316	0	0	0	0	0	0	62,710
1900 STUDENT ACTIVITIES	12,416	1,435	0	0	1,250	850	0	4,600	20,551
2237 ADMIN TAG PROGRAMS	105,468	20,355	0	0	6,480	7,694	0	1,500	141,497
<b>SRE TOTAL:</b>	<b>310,429</b>	<b>57,016</b>	<b>16,737</b>	<b>0</b>	<b>118,730</b>	<b>345,993</b>	<b>0</b>	<b>6,125</b>	<b>855,030</b>
<b>19 OTHER EDUCATION</b>									
8916 JITSUYGO HIGH SCH PROGRAM	197	23	0	0	336	375	0	800	1,731
<b>SRE TOTAL:</b>	<b>197</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>336</b>	<b>375</b>	<b>0</b>	<b>800</b>	<b>1,731</b>
<b>21 STUDENT SUPPORT SERVICES</b>									
2100 SUPPORT SERVICES-STUDENTS	70,536	14,146	176,500	0	0	0	0	0	261,182
2111 SUPERVISION SOCIAL WORKER	15,334	3,439	0	0	0	0	0	0	18,773
2113 SOCIAL WORK SERVICES	110,621	22,720	0	0	0	2,000	0	0	135,341
2114 STUDENT ACCOUNTING SYSTEM	7,933	917	0	7,586	0	10,378	0	0	26,814
2119 OTHER ATTENDANCE/SOCIAL WORK	49,528	13,878	0	0	0	0	0	0	63,406
2120 GUIDANCE SERVICES	0	0	56,796	0	0	0	0	0	56,796
2122 COUNSELING SERVICES	2,325,506	389,104	284	21,008	3,047	11,717	0	1,038	2,751,704
2123 APPRAISAL SERVICES									
2126 PLACEMENT SERVICES	0	0	0	0	0	895	0	0	895
2134 NURSING SERVICES	404,928	78,356	4,800	1,000	7,900	5,265	2,600	4,110	508,959
2139 OTHER HEALTH SERVICES	231,721	26,293	0	0	0	0	0	254,670	512,684
<b>SRE TOTAL:</b>	<b>3,216,107</b>	<b>548,853</b>	<b>238,380</b>	<b>29,594</b>	<b>10,947</b>	<b>30,255</b>	<b>2,600</b>	<b>259,818</b>	<b>4,336,554</b>



**Boulder Valley School District  
2001-02 General Operating Fund Service (SRE) Budgets by Object**

SRE / PROGRAM	100 SALARIES	200 EMPLOYEE BENEFITS	300 PROF/TECH SERVICES	400 PROPERTY SERVICES	500 OTHER SERVICES	600 SUPPLIES	700 PROPERTY EQUIPMENT	800/900 OTHER OBJECTS	2001-02 REVISED BUDGET
<b>22 INSTRUCTIONAL STAFF SUPP</b>									
2200 INSTRUCTIONAL STAFF SPprt	115,854	68,288	130,984	50	17,504	27,354	0	15,172	375,206
2210 IMPROVEMENT INSTRUC SVCS	875,758	145,163	102,797	876	6,959	96,894	0	11,000	1,239,447
2211 ADMIN LEARNING SERVICES	273,306	44,681	11,985	3,500	3,042	7,479	1,500	37,710	383,203
2212 CURRICULUM DEVELOPMENT	161,636	25,960	18,000	2,500	4,600	5,200	0	48,009	265,905
2213 STAFF DEVELOPMENT	303,430	154,881	42,873	0	11,775	85,652	0	21,305	619,916
2214 EVALUATION INSTRUC SVCS	182,488	29,368	53,224	0	2,550	5,024	0	3,267	275,921
2220 MEDIA SUPPORT SERVICES	445,301	101,482	1,500	0	6,146	16,607	13,000	2,000	586,036
2221 DIMC DIST INST MEDIA CNTR	16,677	5,072	0	0	300	1,412	290	1,200	24,951
2222 LIBRARY SUPPORT SVCS	2,366,108	431,994	6,386	0	0	89,142	351,198	110	3,244,938
2223 AUDIOVISUAL SERVICES	91,377	20,163	5,226	1,425	250	26,218	4,479	1,063	150,201
2226 INTERNET SUPPORT SERVICE	0	0	0	37,000	0	0	0	0	37,000
<b>SRE TOTAL:</b>	<b>4,831,935</b>	<b>1,027,052</b>	<b>372,975</b>	<b>45,351</b>	<b>53,126</b>	<b>360,982</b>	<b>370,467</b>	<b>140,836</b>	<b>7,202,724</b>
<b>23 GENERAL ADMIN SUPPORT</b>									
2300 ADMIN GEN SUPPORT SVCS	697,851	117,779	3,400	3,750	19,582	41,301	2,590	12,350	898,603
2311 ADMIN BOE BOARD OF EDUC	0	0	10,785	0	12,950	1,000	0	18,600	43,335
2312 BOE SECTRY BOARD OF EDUC	22,720	3,611	0	0	0	0	0	0	26,331
2314 ELECTION SERVICES	0	0	65,000	0	0	0	0	0	65,000
2315 LEGAL SERVICES	127,198	20,488	57,007	0	0	5,000	0	0	209,693
2316 TAX COLLECTION FEES	0	0	294,808	0	0	0	0	0	294,808
2317 AUDIT SERVICES	0	0	46,000	0	0	0	0	0	46,000
2318 STAFF NEGOTIATIONS SVCS	87,925	14,480	1,000	0	0	500	0	4,000	107,905
2319 OTHER BOE SERVICES	0	0	0	0	2,400	100	0	500	3,000
2321 SUPERINTENDENT	377,827	68,855	12,956	2,369	18,267	24,764	5,000	11,610	521,648
2323 GRANT PROCUREMENT SVCS	75,055	14,963	0	0	1,200	15,000	0	0	106,218
<b>SRE TOTAL:</b>	<b>1,388,576</b>	<b>240,176</b>	<b>490,956</b>	<b>6,119</b>	<b>54,399</b>	<b>87,665</b>	<b>7,590</b>	<b>47,060</b>	<b>2,322,541</b>
<b>24 SCHOOL ADMIN SUPPORT</b>									
2400 SCHOOL ADMIN SUPPORT SVCS	101,173	6,690	91,396	1,300	0	14,360	32,700	15,000	262,619
2410 PRINCIPAL'S OFFICE	9,602,783	1,838,470	104	34,243	120,105	87,809	121,802	7,986	11,813,302
2490 OTHER SCHL ADMIN SUPPORT	1,328	152	20,120	0	0	3,500	0	0	25,100
<b>SRE TOTAL:</b>	<b>9,705,284</b>	<b>1,845,312</b>	<b>111,620</b>	<b>35,543</b>	<b>120,105</b>	<b>105,669</b>	<b>154,502</b>	<b>22,986</b>	<b>12,101,021</b>
<b>25 BUSINESS SERVICES</b>									
2500 BUSINESS SUPPORT SERVICES	105,794	12,135	0	3,090	0	0	0	0	121,019
2511 ADMIN BUSINESS SERVICES	128,022	21,643	0	0	0	0	0	0	149,665
2513 BUDGETING SERVICES	139,313	25,591	4,013	180	5,545	1,642	100	0	176,384
2516 FINANCIAL ACCOUNTING SVCS	480,913	96,200	5,300	0	24,920	6,260	2,000	5,075	620,668
2520 PURCHASING SERVICES	224,690	38,959	450	216	5,725	3,300	450	1,860	275,650
2530 WAREHOUSING/DISTRIBUTING	400,392	79,644	5,000	900	1,700	4,150	450	12,330	504,566
2535 WAREHOUSE INVENTORY ADJ	0	0	0	0	0	5,000	0	0	5,000
2540 PRINT/PUBLISH/DUPLICATE	23,732	5,385	0	35,700	0	38,740	98	(77,628)	26,027
<b>SRE TOTAL:</b>	<b>1,502,856</b>	<b>279,557</b>	<b>14,763</b>	<b>40,086</b>	<b>37,890</b>	<b>59,092</b>	<b>3,098</b>	<b>(58,363)</b>	<b>1,878,979</b>

**Boulder Valley School District  
2001-02 General Operating Fund Service (SRE) Budgets by Object**

SRE / PROGRAM	100 SALARIES	200 EMPLOYEE BENEFITS	300 PROF/TECH SERVICES	400 PROPERTY SERVICES	500 OTHER SERVICES	600 SUPPLIES	700 PROPERTY EQUIPMENT	800/900 OTHER OBJECTS	2001-02 REVISED BUDGET
<b>26 OPERATIONS &amp; MAINTENANCE</b>									
2600 M/O MAINTENANCE/OPERATNS	7,058,281	1,491,902	57,000	1,070,300	26,220	3,809,674	7,848	38,265	13,559,490
2601 ZONE 1 MAINTENANCE	0	0	0	0	0	1,000	0	0	1,000
2602 ZONE 2 MAINTENANCE	0	0	0	1,300	0	11,500	0	500	13,300
2603 ZONE 3 MAINTENANCE	0	0	0	1,300	0	5,700	0	675	7,675
2610 ADMIN M/O MAINTENANCE/OPS	353,009	59,276	10,000	120	5,616	300	930	540	429,791
2620 OPS/ENVIRONMENTAL SERVICE	240,911	47,469	5,083	128,965	12,460	5,000	12,940	0	452,828
2625 ENERGY - PHASE II	0	0	0	2,000	0	0	0	0	2,000
2627 ENERGY - PHASE I	0	0	2,000	0	0	0	0	0	2,000
<b>SRE TOTAL:</b>	<b>7,652,201</b>	<b>1,598,647</b>	<b>74,083</b>	<b>1,203,985</b>	<b>44,296</b>	<b>3,833,174</b>	<b>21,718</b>	<b>39,980</b>	<b>14,468,084</b>
<b>27 STUDENT TRANSPORTATION</b>									
2700 TRANSPORTATION SVCS	(32,963)	(3,810)	0	19,800	56,810	719,700	15,000	(296,250)	478,287
2710 ADMIN TRANSPORTATION SVCS	554,610	104,864	0	0	0	0	0	0	659,474
2720 VEHICLE OPERATIONS SVCS	3,230,909	830,743	0	0	0	0	0	0	4,061,652
2730 MONITORING SERVICES	85,422	9,737	0	0	0	0	0	0	95,159
2790 OTHER STUDENT TRANS SVCS	0	0	0	0	0	0	0	(21,200)	(21,200)
<b>SRE TOTAL:</b>	<b>3,837,978</b>	<b>941,534</b>	<b>0</b>	<b>19,800</b>	<b>56,810</b>	<b>719,700</b>	<b>15,000</b>	<b>(317,450)</b>	<b>5,273,372</b>
<b>28 CENTRAL SUPPORT SERVICES</b>									
2800 CENTRAL SUPPORT SERVICES	(20,024)	(2,316)	0	0	0	0	0	0	(22,340)
2811 PLANNING SERVICES	160,148	26,371	23,859	456	3,027	4,715	2,250	2,475	223,301
2814 RESEARCH/EVALUATION SVCS	151,356	26,418	89,325	1,215	12,550	15,420	2,400	6,500	305,184
2820 COMMUNICATION SERVICES	160,337	27,966	13,522	0	38,182	5,500	4,000	5,818	255,325
2830 HUMAN RESOURCES	673,338	121,179	111,602	5,200	19,403	7,300	1,000	13,250	952,272
2832 RECRUITMENT/PLACEMENT SVC	14,838	4,859	0	0	14,280	0	0	0	33,977
2834 INSVC TRAINING NON-CERT	0	9,000	4,000	0	8,847	2,500	0	0	24,347
2835 EMPLOYEE INSURANCE SVCS	53,775	9,359	83,000	0	1,050	300	50	1,150	148,684
2839 HORIZONTALS/RECLASS/BVEA COMP	231,086	28,712	0	0	22,000	0	0	0	281,798
2840 MIS MANAGEMENT INFO SVCS	1,152,341	204,962	20,000	171,600	8,000	1,033,900	21,500	3,000	2,615,303
2845 TELECOMMUNICATIONS	95,215	18,408	2,000	547,640	21,000	0	10,000	0	694,263
2850 RISK MANAGEMENT SERVICES	0	0	0	0	51,816	0	0	0	51,816
<b>SRE TOTAL:</b>	<b>2,672,410</b>	<b>474,918</b>	<b>347,308</b>	<b>726,111</b>	<b>200,155</b>	<b>1,069,635</b>	<b>41,200</b>	<b>32,193</b>	<b>5,563,930</b>
<b>29 OTHER SUPPORT SERVICES</b>									
2900 OTHER SUPPORT SERVICES	12,382	5,133	0	0	0	0	0	0	17,515
<b>SRE TOTAL:</b>	<b>12,382</b>	<b>5,133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,515</b>
<b>32 ENTERPRISE OPERATIONS</b>									
3200 ENTERPRISE OPERATIONS	(1,129)	(130)	0	0	0	0	0	0	(1,259)
3230 PRINT SHOP DISTRICT	128,771	27,461	0	4,700	30	85,900	10,000	(242,811)	14,051
3231 PRINT SHOP-SUMMER ACTIVIT	2,500	289	0	500	420	2,127	0	1,090	6,926
<b>SRE TOTAL:</b>	<b>130,142</b>	<b>27,620</b>	<b>0</b>	<b>5,200</b>	<b>450</b>	<b>88,027</b>	<b>10,000</b>	<b>(241,721)</b>	<b>19,718</b>
<b>33 COMMUNITY SERVICES</b>									
3305 STEP-SENIOR TAX EXCHANGE	0	0	22,500	0	0	0	0	0	22,500
<b>SRE TOTAL:</b>	<b>0</b>	<b>0</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,500</b>



**Boulder Valley School District  
2001-02 General Operating Fund Service (SRE) Budgets by Object**

SRE / PROGRAM	100 SALARIES	200 EMPLOYEE BENEFITS	300 PROF/TECH SERVICES	400 PROPERTY SERVICES	500 OTHER SERVICES	600 SUPPLIES	700 PROPERTY EQUIPMENT	800/900 OTHER OBJECTS	2001-02 REVISED BUDGET
<b>34 ADULT BASIC EDUCATION</b>									
3400 ADULT EDUCATION	(211)	(24)	0	0	0	0	0	0	(235)
3410 GED PREPARATION	9,000	1,021	500	0	0	1,500	0	0	12,021
3411 GED TESTING	15,490	1,759	0	0	0	2,842	0	0	20,091
<b>SRE TOTAL:</b>	<b>24,279</b>	<b>2,756</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>4,342</b>	<b>0</b>	<b>0</b>	<b>31,877</b>
<b>51 DEBT SERVICES</b>									
5145 COPS - ENERGY PHASE II	0	0	0	0	0	0	0	455,693	455,693
5147 COPS - ENERGY PHASE I	0	0	0	0	0	0	0	802,080	802,080
<b>SRE TOTAL:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,257,773</b>	<b>1,257,773</b>
<b>Grand Total:</b>	<b>122,283,628</b>	<b>22,215,018</b>	<b>2,069,813</b>	<b>2,688,482</b>	<b>1,793,589</b>	<b>11,126,086</b>	<b>1,155,050</b>	<b>1,575,848</b>	<b>164,907,514</b>

**Boulder Valley School District - 2001-02  
Three-Year Comparison of General Operating Fund Project/Program Budgets**

PROJECT/PROGRAM	1999-00	1999-00	2000-01	2000-01	2001-02	2001-02
	Audited	Audited	Revised	Revised	Revised	Revised
	Actual	Actual	Budget	Budget	Budget	Budget
	REFA	NON-REFA	REFA	NON-REFA	REFA	NON-REFA
<b>0000 UNDEFINED PROJECT</b>						
0010 GEN ELEMENTARY EDUC	1,891,724	26,928,686	2,118,080	26,120,710	2,053,301	26,845,374
0020 GEN MIDDLE EDUCATION	606,434	14,574,273	859,033	15,642,771	934,087	16,145,087
0030 GEN HIGH SCHOOL EDUCATION	870,329	13,655,723	945,499	20,239,972	993,140	21,162,606
0040 GEN PRESCHOOL EDUCATION	0	330,106	0	330,228	0	72,502
0060 INTEGRATED EDUCATION	33,543	295,458	40,400	301,013	38,510	368,818
0080 ELEM LIBRARY INSTRUCTION	0	267,779	0	314,077	0	339,831
0090 OTHER GEN EDUCATION	64,389	329,178	281,481	2,441,026	0	2,022,757
0093 HOMEBOUND/HOSPITAL	0	42,573	0	23,218	0	23,114
0160 ORNAMENTAL HORTICULTURE	0	437	0	495	0	520
0200 ART	0	1,187,320	0	1,062,154	0	1,132,195
0231 METALWORK AND JEWELRY	0	-9	0	425	0	447
0260 PHOTOGRAPHY	0	1,134	0	681	0	716
0300 BUSINESS EDUCATION	0	190,114	0	14,473	0	10,622
0500 LANG ARTS ENGLISH	11,151	1,017,590	0	33,676	0	31,999
0510 LANGUAGE SKILLS	0	8,965	0	8,365	0	8,582
0511 READING	0	1,936	0	2,614	0	1,615
0550 SPEECH	0	5,083	0	5,628	0	5,215
0560 DRAMA	0	669	0	385	0	671
0600 FOREIGN LANGUAGES	4,030	937,663	0	25,030	0	22,231
0690 OTHER FOREIGN LANGUAGES	0	9,643	0	0	0	0
0800 PHYSICAL CURRICULUM	2,067	510,216	0	0	0	0
0810 HEALTH EDUCATION	0	4,165	0	4,236	0	3,569
0830 PHYSICAL EDUCATION	0	1,882,997	0	1,904,718	0	1,990,748
0900 FAMILY AND CONSUMER EDUC	0	126,818	0	0	0	0
0920 HOME EC FAMILY FOCUS	0	11,407	0	13,092	0	14,139
0926 FOOD AND NUTRITION	0	747	0	712	0	0
0939 OTHER OCCUP PREP (CBCE/ACE)	0	301	0	321	0	307
1000 INDUST ARTS/TECHNOLOGY ED	0	183,609	0	15,335	0	14,009
1065 INDUSTRIAL ARTS/WOODWORK	0	325	0	0	0	0
1100 MATHEMATICS	7,204	905,499	0	32,686	0	31,478
1200 MUSIC	0	107,930	0	0	0	0
1210 MUSIC GENERAL	0	1,846,191	0	1,837,228	0	1,879,015
1240 MUSIC VOCAL	0	6,254	0	8,166	0	8,159
1250 MUSIC INSTRUMENTAL	0	1,403,889	35,169	1,429,681	40,649	1,459,223
1251 CONCERT BAND	0	494	0	500	0	600
1255 ORCHESTRA FULL	0	66	0	281	0	800
1256 ORCHESTRA, STRING	0	0	0	1,145	0	1,020
1300 NATURAL SCIENCE	1,602	827,700	0	2,000	0	2,759
1310 GEN SCIENCE	0	64,321	0	66,748	0	68,226
1323 ZOOLOGY	0	165	0	0	0	0
1500 SOCIAL SCIENCES	2,886	582,847	0	31,415	0	32,933
1520 AMERICAN STUDIES	0	453	0	1,167	0	1,215



PROJECT/PROGRAM	1999-00	1999-00	2000-01	2000-01	2001-02	2001-02
	Audited	Audited	Revised	Revised	Revised	Revised
	Actual	Actual	Budget	Budget	Budget	Budget
	NON-REFA	REFA	NON-REFA	REFA	NON-REFA	REFA
1600 COMPUTER TECHNOLOGY	0	82,491	0	17,075	0	19,451
1610 COMPUTER APPLICATIONS CIS	0	0	0	0	0	0
1690 OTHER COMP TECH MULTIMEDIA	0	806	0	1,978	0	1,924
1700 SPECIAL EDUCATION	0	0	0	0	0	0
1800 COCURRICULAR ACTIVITIES	0	358	0	0	0	0
1808 INTRAMURALS - GENERAL	0	198,469	0	249,420	0	284,691
1893 WRESTLING COED	0	1,410	0	0	0	0
1900 STUDENT ACTIVITIES	0	533	0	434	0	449
1910 ELEM SPONSOR STUDENT ACT	0	64,916	0	41,720	0	51,474
1920 MIDDLE SPONSOR STUDENT AC	0	86,185	0	85,474	0	89,357
1930 HIGH SPONSOR STUDENT ACT	0	407,300	0	376,828	0	405,179
2100 SUPPORT SERVICES-STUDENTS	0	0	0	-28,520	0	-41,960
2114 MACSCHOOL	0	11,229	0	28,053	0	26,814
2119 OTHER ATTND/SOCIAL WORK	0	43,304	0	47,369	0	46,950
2120 GUIDANCE SERVICES	0	3,640	0	0	0	0
2122 COUNSELING SERVICES	0	2,451,686	139,838	2,473,362	132,631	2,584,132
2126 PLACEMENT SERVICES	0	328	0	876	0	895
2134 NURSING SERVICES	82,941	439,427	0	436,851	0	466,494
2139 OTHER HEALTH SERVICES	210,397	106,017	287,919	3,565	297,684	215,000
2191 ADA/504 SERVICES	0	203	0	0	0	0
2200 INSTRUCTIONAL STAFF SPPRT	0	0	0	-28,602	0	-45,630
2211 ADMIN LEARNING SERVICES	8,657	340,995	12,522	334,301	12,522	370,681
2212 CURRICULUM DEVELOPMENT	0	21,113	7,000	33,482	0	33,164
2213 STAFF DEVELOPMENT	35,240	127,310	82,350	142,720	47,261	168,342
2214 EVALUATION INSTRUCT SVCS	47,454	242,641	43,945	267,473	43,908	264,001
2221 DIMC DIST INST MEDIA CNTR	0	0	0	0	0	20,000
2222 LIBRARY SUPPORT SVCS	0	22,170	0	22,779	0	24,951
2223 AUDIOVISUAL SERVICES	0	2,672,951	118,720	2,558,221	123,104	2,711,183
2231 ADMIN SPED SPECIAL EDUC	0	177,705	1,664	134,803	1,673	148,528
2300 ADMIN GEN SUPPORT SVCS	0	0	0	-5,907	0	179,300
2311 ADMIN BOE BOARD OF EDUC	0	18,269	0	0	0	0
2312 BOE SECTRY BOARD OF EDUC	0	31,683	0	29,235	0	43,335
2314 ELECTION SERVICES	0	23,527	0	24,068	0	26,331
2315 LEGAL SERVICES	0	63,847	0	65,000	0	65,000
2316 TAX COLLECTION FEES	0	214,102	0	142,000	0	209,693
2317 AUDIT SERVICES	0	276,694	0	280,805	0	294,808
2318 STAFF NEGOTIATIONS SVCS	0	41,197	0	46,000	0	46,000
2319 OTHER BOE SERVICES	0	47,573	0	129,820	0	107,905
2321 SUPERINTENDENT	0	2,129	0	3,000	0	3,000
2322 COMMUNITY RELATIONS SRVCS	0	415,483	0	472,727	0	515,129
2323 GRANT PROCUREMENT SVCS	0	65,850	0	85,515	0	106,218
2400 SCHOOL ADMIN SUPPORT SVCS	0	0	0	106,744	0	77,610
2410 PRINCIPAL'S OFFICE	259,723	10,861,167	484,961	10,384,931	505,881	11,184,794
2490 OTHER SCHL ADMIN SUPPORT	0	16,506	0	25,106	0	25,100

PROJECT/PROGRAM	1999-00	1999-00	2000-01	2000-01	2001-02	2001-02
	Audited	Audited	Revised	Revised	Revised	Revised
	Actual	Actual	Budget	Budget	Budget	Budget
	NON-REFA	REFA	NON-REFA	REFA	NON-REFA	REFA
2500 BUSINESS SUPPORT SERVICES	0	0	0	84,932	0	81,569
2510 BUSINESS/FISCAL SERVICES	0	945	0	0	0	0
2511 ADMIN BUSINESS SERVICES	0	182,558	0	184,188	0	149,665
2513 BUDGETING SERVICES	10,921	210,188	41,809	230,742	43,481	132,903
2516 FINANCIAL ACCOUNTING SVCS	0	519,462	0	576,450	0	620,668
2520 PURCHASING SERVICES	0	205,031	0	256,315	0	275,650
2530 WAREHOUSING/DISTRIBUTING	0	421,002	0	473,974	0	504,566
2535 WAREHOUSE INVENTORY ADJ	0	5,563	0	5,000	0	5,000
2540 PRINT/PUBLISH/DUPLICATE	0	-12,038	0	31,553	0	26,027
2600 M/O MAINTENANCE/OPERATNS	497,667	10,398,795	1,333,928	11,318,111	1,076,749	12,460,553
2601 ZONE 1 MAINTENANCE	16,311	138,292	0	1,000	0	1,000
2602 ZONE 2 MAINTENANCE	19,675	158,102	0	14,800	0	13,300
2603 ZONE 3 MAINTENANCE	16,014	178,292	0	6,100	0	7,675
2610 ADMIN M/O MAINTENANCE/OPS	0	538,258	0	423,870	0	429,791
2620 OPS/ENVIRONMENTAL SERVICE	40,397	465,714	26,682	412,280	37,959	393,869
2625 ENERGY - PHASE II	0	4,825	0	2,000	0	2,000
2627 ENERGY - PHASE I	0	4,560	0	2,000	0	2,000
2700 TRANSPORTATION SVCS	0	1,229,467	50,000	490,280	0	478,287
2710 ADMIN TRANSPORTATION SVCS	0	628,333	0	629,520	0	659,474
2720 VEHICLE OPERATIONS SVCS	42,889	4,023,276	41,962	3,771,927	45,403	4,016,249
2730 MONITORING SERVICES	0	13,160	0	71,077	0	76,058
2740 VEHICLE OPS/MAINT SERVICE	0	-236,362	0	0	0	0
2790 OTHER STUDENT TRANS SVCS	0	-339,136	0	-21,200	0	-21,200
2800 CENTRAL SUPPORT SERVICES	0	0	0	-14,588	0	-22,340
2811 PLANNING SERVICES	0	188,555	0	208,285	0	223,301
2814 RESEARCH/EVALUATION SVCS	0	275,006	0	299,302	0	305,184
2820 COMMUNICATION SERVICES	0	181,509	0	158,169	0	252,803
2830 HUMAN RESOURCES	0	886,655	0	878,799	0	912,725
2834 INSVC TRAINING NON-CERT	0	14,688	0	15,347	0	24,347
2835 EMPLOYEE INSURANCE SVCS	0	134,679	0	107,180	0	148,684
2839 HORIZONTAL/RECLASS/BVEA CMP	0	16,086	0	282,953	0	281,798
2840 MIS MANAGEMENT INFO SVCS	0	1,320,353	0	1,257,527	0	1,509,763
2845 TELECOMMUNICATIONS	0	621,330	0	649,914	0	658,623
2850 RISK MANAGEMENT SERVICES	0	52,488	0	51,816	0	51,816
2900 OTHER SUPPORT SERVICES	0	283,697	0	0	0	0
3200 ENTERPRISE OPERATIONS	0	0	0	-828	0	-1,259
3230 PRINT SHOP DISTRICT	0	31,897	0	-1,169	0	14,051
3231 PRINT SHOP-SUMMER ACTIVIT	0	0	0	6,938	0	6,926
3305 STEP-SENIOR TAX EXCHANGE	0	11,623	0	22,500	0	22,500
3400 ADULT EDUCATION	0	0	0	-182	0	-235
3410 GED PREPARATION	0	23,589	0	12,085	0	12,021
3411 GED TESTING	0	26,055	0	20,174	0	20,091
5145 COPS - ENERGY PHASE II	0	459,261	0	451,290	0	455,693
5147 COPS - ENERGY PHASE I	0	805,773	0	817,925	0	802,080
6019 99 PERKINS INSTRUCTION	0	5,485	0	0	0	0
8916 JITSUYGO HIGH SCH PROGRAM	0	12,387	0	1,731	0	1,731



PROJECT/PROGRAM	1999-00	1999-00	2000-01	2000-01	2001-02	2001-02
	Audited	Audited	Revised	Revised	Revised	Revised
	Actual	Actual	Budget	Budget	Budget	Budget
	REFA	NON-REFA	REFA	NON-REFA	REFA	NON-REFA
<b>0011 98 REF A OVERST COMMITTEE</b>						
2321 SUPERINTENDENT	1,319	0	8,191	0	6,519	0
<b>0012 SUMMER LITERACY ACADEMY</b>						
0020 GEN MIDDLE EDUCATION	1,316	0	30,000	0	0	0
0060 INTEGRATED EDUCATION	201,771	0	167,188	0	191,946	0
2100 SUPPORT SERVICES-STUDENTS	11,020	0	0	0	0	0
2410 PRINCIPAL'S OFFICE	12,343	0	21,397	0	0	0
2600 M/O MAINTENANCE/OPERATNS	2,879	0	3,361	0	0	0
<b>0013 K-3 LITERACY</b>						
0010 GEN ELEMENTARY EDUC	0	231,741	0	320,076	0	294,757
2210 IMPROVEMENT INSTRUC SVCS	696,447	208,641	623,826	233,034	874,590	272,246
<b>0014 STRUGGLING READERS</b>						
0010 GEN ELEMENTARY EDUC	420,897	0	413,148	0	408,650	0
0060 INTEGRATED EDUCATION	10,658	0	7,661	0	11,957	0
0090 OTHER GEN EDUCATION	135	0	0	0	0	0
1700 SPECIAL EDUCATION	204	0	1,000	0	1,090	0
2213 STAFF DEVELOPMENT	2,897	0	10,070	0	10,182	0
<b>0015 K-12 Math</b>						
0015 IMPROVEMENT INSTRUC SVCS	0	0	0	0	0	64,482
<b>0017 MIDDLE LEVEL LITERACY</b>						
0020 GEN MIDDLE EDUCATION	0	0	0	0	176,721	0
<b>0019 CORE KNOWLEDGE-ELE LEVEL</b>						
0010 GEN ELEMENTARY EDUC	38,777	862,866	40,030	849,297	62,808	919,304
<b>0021 CHOICE</b>						
0020 GEN MIDDLE EDUCATION	3,423	202,281	0	213,635	0	253,018
<b>0029 CORE KNOWLEDGE MIDDLE LVL</b>						
0020 GEN MIDDLE EDUCATION	956	111,714	0	121,628	0	127,145
<b>0031 DROPOUT PREVENTION</b>						
0020 GEN MIDDLE EDUCATION	0	0	0	0	0	26,000
0030 GEN HIGH SCHOOL EDUCATION	0	58,617	0	579,256	107,097	364,571
2113 SOCIAL WORK SERVICES	98,761	10,389	117,169	0	102,655	0
2119 OTHER ATTND/SOCIAL WORK	9,969	0	14,493	0	16,456	0
2120 GUIDANCE SERVICES	95,542	0	60,284	0	56,796	0
2122 COUNSELING SERVICES	0	166,671	0	0	0	0
2213 STAFF DEVELOPMENT	962	0	0	0	0	0
2222 LIBRARY SUPPORT SVCS	0	880	0	0	0	0
2300 ADMIN GEN SUPPORT SVCS	0	11,992	0	0	0	0
2410 PRINCIPAL'S OFFICE	0	191,012	0	0	0	0
2600 M/O MAINTENANCE/OPERATNS	0	10	0	0	0	0
2660 SECURITY SERVICES	0	7,258	0	0	0	0
2900 OTHER SUPPORT SERVICES	0	0	0	0	17,515	0
<b>0032 PASSAGES</b>						
0030 GEN HIGH SCHOOL EDUCATION	0	65,856	0	73,042	0	0





PROJECT/PROGRAM	1999-00	1999-00	2000-01	2000-01	2001-02	2001-02
	Audited	Audited	Revised	Revised	Revised	Revised
	Actual	Actual	Budget	Budget	Budget	Budget
	REFA	NON-REFA	REFA	NON-REFA	REFA	NON-REFA
<b>0034 CONNECTIONS</b>						
0030 GEN HIGH SCHOOL EDUCATION	0	117,056	0	138,943	0	140,867
<b>0037 EXPELLED STUDENT SERVICES</b>						
0030 GEN HIGH SCHOOL EDUCATION	0	26,850	0	15,000	0	20,000
<b>0038 HIGH SCHOOL OPTIONS</b>						
0030 GEN HIGH SCHOOL EDUCATION	0	3,624	0	45,721	0	18,957
2122 COUNSELING SERVICES	0	0	0	33,058	0	34,941
2410 PRINCIPAL'S OFFICE	0	0	0	33,333	0	35,915
<b>0043 CHINOOK</b>						
0030 GEN HIGH SCHOOL EDUCATION	27,571	87,944	0	161,586	0	247,484
1600 COMPUTER TECHNOLOGY	0	13,257	0	0	0	0
1700 SPECIAL EDUCATION	0	1,628	0	0	0	0
2410 PRINCIPAL'S OFFICE	0	13,986	0	14,854	0	17,657
<b>0044 NEWCOMERS</b>						
0030 GEN HIGH SCHOOL EDUCATION	0	77,206	0	135,607	0	177,759
<b>0045 SUNSET</b>						
0030 GEN HIGH SCHOOL EDUCATION	0	113,055	0	142,725	0	93,414
2222 LIBRARY SUPPORT SVCS	0	677	0	0	0	0
2410 PRINCIPAL'S OFFICE	0	13,986	0	14,853	0	17,657
2660 SECURITY SERVICES	0	735	0	0	0	0
<b>0046 HISPANIC STUDY SKILLS</b>						
0030 GEN HIGH SCHOOL EDUCATION	0	0	0	37,469	0	21,201
<b>0047 DELIBERATIVE PROCESS</b>						
2322 COMM'Y RELAT'NS SRVCS	0	2,492	0	0	0	0
<b>0064 INTERDISCIPLINARY EDUC</b>						
0020 GEN MIDDLE EDUCATION	0	1,694	0	1,422	0	2,974
<b>0065 INTERDISCIPLINARY EDUC</b>						
0020 GEN MIDDLE EDUCATION	0	265	0	200	0	207
<b>0066 INTERDISCIPLINARY EDUC</b>						
0020 GEN MIDDLE EDUCATION	0	4,049	0	5,479	0	5,842
0030 GEN HIGH SCHOOL EDUCATION	0	402	0	425	0	447
<b>0067 INTERDISCIPLINARY EDUC</b>						
0020 GEN MIDDLE EDUCATION	0	3,455	0	4,616	0	4,435
0030 GEN HIGH SCHOOL EDUCATION	0	100	0	425	0	447
<b>0068 INTERDISCIPLINARY EDUC</b>						
0020 GEN MIDDLE EDUCATION	0	2,861	0	3,337	0	3,560
0030 GEN HIGH SCHOOL EDUCATION	0	1,663	0	846	0	850
<b>0069 INTERDISCIPLINARY EDUC</b>						
0020 GEN MIDDLE EDUCATION	0	433	0	378	0	363
0030 GEN HIGH SCHOOL EDUCATION	0	3	0	4,600	0	0



PROJECT/PROGRAM	1999-00	1999-00	2000-01	2000-01	2001-02	2001-02
	Audited	Audited	Revised	Revised	Revised	Revised
	Actual	Actual	Budget	Budget	Budget	Budget
	REFA	NON-REFA	REFA	NON-REFA	REFA	NON-REFA
<b>0071 TALENTED &amp; GIFTED (SRA)</b>						
0070 CDE TAG TALENTED/GIFTED	0	77,563	0	15,399	0	17,406
0080 GENERAL INSTRUCTION MEDIA	0	0	0	0	0	2,500
0550 SPEECH	0	0	0	0	0	1,298
2213 STAFF DEVELOPMENT	0	-432	0	0	0	0
<b>0072 TALENTED AND GIFTED REF A</b>						
0070 CDE TAG TALENTED/GIFTED	333,958	0	333,810	0	359,178	0
1090 OTHER INDUST ARTS/TECH	0	0	0	0	62,710	0
1900 STUDENT ACTIVITIES	646	0	3,385	0	4,370	0
2213 STAFF DEVELOPMENT	9,372	0	0	0	0	0
2237 ADMIN TAG PROGRAMS	35,023	0	17,906	0	9,694	0
<b>0073 TAG - DISTRICT PROGRAMS</b>						
0070 CDE TAG TALENTED/GIFTED	0	80,529	0	110,000	0	157,629
1900 STUDENT ACTIVITIES	0	20,714	0	16,228	0	16,181
2237 ADMIN TAG PROGRAMS	0	65,801	0	54,602	0	61,183
<b>0091 SUBSTANCE ABUSE PREVENTN</b>						
2100 SUPPORT SERVICES-STUDENTS	0	18,887	0	13,808	0	14,732
<b>0094 STUDENT ACHIEVEMENT</b>						
0090 OTHER GEN EDUCATION	0	242,183	0	243,396	0	260,058
<b>0095 CLINICAL PROFESSOR</b>						
0010 GEN ELEMENTARY EDUC	0	0	0	180,397	0	0
2200 INSTRUCTIONAL STAFF SPRT	0	118,985	0	-164,268	0	-130,399
<b>0097 EOP -SUMMER SCHOOL</b>						
0090 OTHER GEN EDUCATION	0	4,804	0	33,852	0	33,707
<b>0137 FAMILY ADVOCATE PROGRAM</b>						
2111 SUPERVISION SOCIAL WORKER	0	0	0	0	0	18,773
2113 SOCIAL WORK SERVICES	0	18,778	0	31,734	0	32,686
<b>0200 ART</b>						
2200 INSTRUCTIONAL STAFF SPRT	0	1,849	0	6,673	0	6,661
<b>0622 FRENCH</b>						
0030 GEN HIGH SCHOOL EDUCATION	0	6	0	0	0	0
0600 FOREIGN LANGUAGES	0	230	0	350	0	350
<b>0623 SPANISH</b>						
0020 GEN MIDDLE EDUCATION	0	19	0	0	0	0
0030 GEN HIGH SCHOOL EDUCATION	0	1	0	0	0	0
0600 FOREIGN LANGUAGES	0	1,203	0	750	0	1,000
<b>0624 GERMAN</b>						
0020 GEN MIDDLE EDUCATION	0	0	0	0	0	0
0030 GEN HIGH SCHOOL EDUCATION	0	10	0	0	0	0
0600 FOREIGN LANGUAGES	0	147	0	150	0	0

PROJECT/PROGRAM	1999-00	1999-00	2000-01	2000-01	2001-02	2001-02
	Audited	Audited	Revised	Revised	Revised	Revised
	Actual	Actual	Budget	Budget	Budget	Budget
	REFA	NON-REFA	REFA	NON-REFA	REFA	NON-REFA
<b>0660 ENGLISH AS 2ND LANGUAGE</b>						
0010 GEN ELEMENTARY EDUC	0	893,042	0	955,411	0	1,445,282
0020 GEN MIDDLE EDUCATION	0	402,986	0	442,948	0	456,382
0030 GEN HIGH SCHOOL EDUCATION	0	333,042	0	414,260	0	419,642
0090 OTHER GEN EDUCATION	0	785,494	73,154	662,247	95,884	633,579
2212 CURRICULUM DEVELOPMENT	0	950	0	0	39,000	0
2213 STAFF DEVELOPMENT	0	0	0	0	14,685	0
<b>1250 INSTRUMENTAL MUSIC</b>						
2200 INSTRUCTIONAL STAFF SPPRT	0	13,856	0	13,550	0	17,982
<b>2001 IB PROGRAM</b>						
0030 GEN HIGH SCHOOL EDUCATION	0	38,063	0	54,216	0	57,958
0090 OTHER GEN EDUCATION	0	15,335	0	0	0	0
2213 STAFF DEVELOPMENT	0	0	0	5,000	0	5,000
2410 PRINCIPAL'S OFFICE	0	3,121	0	0	0	0
<b>2116 AMERICAN INDIAN STUDENT</b>						
2100 SUPPORT SERVICES-STUDENTS	0	12,885	0	13,178	0	13,849
<b>2118 FAMILY RESOURCE SCHOOLS</b>						
2100 SUPPORT SERVICES-STUDENTS	0	130,500	0	130,500	0	156,500
<b>2161 TRANSLATION SERVICES</b>						
2100 SUPPORT SERVICES-STUDENTS	0	67,015	0	48,682	0	62,671
2119 OTHER ATTEND/SOCIAL WORK	0	283	0	0	0	0
<b>2191 ADA/504 SERVICES</b>						
2100 SUPPORT SERVICES-STUDENTS	0	21,709	0	55,300	0	69,239
<b>2201 REVISE CURRICULUM</b>						
2212 CURRICULUM DEVELOPMENT	0	0	0	0	0	0
<b>2204 RECRUITMENT</b>						
2200 INSTRUCTIONAL STAFF SPPRT	3,184	0	0	0	0	0
2800 CENTRAL SUPPORT SERVICES	189	0	0	0	0	0
2832 RECRUITMENT/PLACEMENT SVC	38,841	0	47,987	0	33,977	0
<b>2205 INDUCTION</b>						
2200 INSTRUCTIONAL STAFF SPPRT	90,537	9,535	95,000	23,868	94,705	11,862
<b>2206 TECHNOLOGY TRAINING</b>						
0010 GENERAL ELEMENTARY EDUC	693	0	0	0	0	0
1600 COMPUTER TECHNOLOGY	95	0	0	0	0	0
2213 STAFF DEVELOPMENT	81,911	0	105,000	0	103,085	0
<b>2207 TECHNOLOGY SPECIALISTS</b>						
0020 GENERAL MIDDLE EDUCATION	4,776	0	0	0	0	0
2200 INSTRUCTIONAL STAFF SPPRT	469	0	0	0	0	0
2220 MEDIA SUPPORT SERVICES	340,417	0	390,734	0	380,070	0
2800 CENTRAL SUPPORT SERVICES	201	0	0	0	0	0
2840 MIS MANAGEMENT INFO SVCS	62,155	0	89,132	0	94,464	0



PROJECT/PROGRAM	1999-00	1999-00	2000-01	2000-01	2001-02	2001-02
	Audited	Audited	Revised	Revised	Revised	Revised
	Actual	Actual	Budget	Budget	Budget	Budget
	REFA	NON-REFA	REFA	NON-REFA	REFA	NON-REFA
<b>2208 REPLACE COMPUTERS</b>						
0010 GEN ELEMENTARY EDUC	81,124	0	66,271	0	111,553	0
0020 GEN MIDDLE EDUCATION	27,267	0	91,271	0	91,271	0
0030 GEN HIGH SCHOOL EDUCATION	33,035	0	91,272	0	91,272	0
2200 INSTRUCTIONAL STAFF SPPRT	16,250	0	0	0	0	0
2213 STAFF DEVELOPMENT	5,150	0	0	0	0	0
2220 MEDIA SUPPORT SERVICES	0	0	63,228	0	65,952	0
2222 LIBRARY SUPPORT SVCS	300,877	0	406,000	0	355,805	0
2226 INTERNET SUPPORT SERVICE	0	0	37,000	0	37,000	0
2410 PRINCIPAL'S OFFICE	322,670	0	112,000	0	112,000	0
2513 BUDGETING SERVICES	2,756	0	0	0	0	0
2520 PURCHASING SERVICES	577	0	0	0	0	0
2610 ADMIN M/O MAINTENANCE/OPS	36,831	0	0	0	0	0
2660 SECURITY SERVICES	2,731	0	0	0	0	0
2840 MIS MANAGEMENT INFO SVCS	19,649	0	11,076	0	11,076	0
2845 TELECOMMUNICATIONS	0	0	35,640	0	35,640	0
<b>2209 TRANSITION/SCHL CNSLDTN</b>						
0010 GEN ELEMENTARY EDUC	0	4,966	0	10,000	0	0
2100 SUPPORT SERVICES-STUDENTS	11,450	0	0	26,000	0	0
2410 PRINCIPAL'S OFFICE	132	21,184	0	0	0	0
2600 M/O MAINTENANCE/OPERATNS	0	1,700	0	10,000	0	0
2730 MONITORING SERVICES	110	0	0	0	0	0
2790 OTHER STUDENT TRANS SVCS	70	0	0	0	0	0
<b>2210 DATA MANAGEMENT</b>						
2840 MIS MANAGEMENT INFO SVCS	0	0	0	0	1,000,000	0
<b>2215 CULTURAL DIVERSITY</b>						
0010 GEN ELEMENTARY EDUC	4,255	0	14,000	0	14,000	0
0020 GEN MIDDLE EDUCATION	1,002	0	5,600	0	5,600	0
0030 GEN HIGH SCHOOL EDUCATION	500	0	3,200	0	3,200	0
2200 INSTRUCTIONAL STAFF SPPRT	113,455	112,849	151,160	122,087	165,260	230,112
2210 IMPROVEMENT INSTRUC SVCS	0	0	0	0	0	0
2222 LIBRARY SUPPORT SVCS	24,669	0	0	0	0	0
<b>2216 FIRST AID TRAINING</b>						
2200 INSTRUCTIONAL STAFF SPPRT	0	7,502	0	27,033	0	24,653
<b>2218 CURR DEVELOPMENT COUNCIL</b>						
0020 GEN MIDDLE EDUCATION	5,011	0	0	0	0	0
2212 CURRICULUM DEVELOPMENT	87,469	154,846	84,519	143,306	87,605	153,550
<b>2219 TEACHER ASSISTANCE PROG</b>						
2213 STAFF DEVELOPMENT	11,695	228,109	0	282,956	0	285,958
<b>2225 INSTRUCTIONAL TECHNOLOGY</b>						
2200 INSTRUCTIONAL STAFF SPPRT	0	0	0	0	0	0
2220 MEDIA SUPPORT SERVICES	0	116,723	0	30,651	0	30,631
<b>2226 INTERNET SUPPORT SERVICE</b>						
2220 MEDIA SUPPORT SERVICES	0	103,190	23,950	56,014	28,278	61,105

PROJECT/PROGRAM	1999-00	1999-00	2000-01	2000-01	2001-02	2001-02
	Audited Actual REFA	Audited Actual NON-REFA	Revised Budget REFA	Revised Budget NON-REFA	Revised Budget REFA	Revised Budget NON-REFA
<b>2228 CATALOGING SUPPORT SRVC</b>						
2222 LIBRARY SUPPORT SVCS	0	47,866	0	49,178	0	54,846
<b>2236 SUPERVISION-LIT/LANG</b>						
2200 INSTRUCTIONAL STAFF SPPRT	0	179,942	0	496,961	0	550,420
<b>2391 ELE EDUCATION INSTRUCT</b>						
2300 ADMIN GEN SUPPORT SVCS	0	238,742	0	291,135	0	322,601
<b>2393 SECONDARY EDUC INSTRUC</b>						
2300 ADMIN GEN SUPPORT SVCS	82,598	244,551	0	322,352	0	343,988
<b>2395 BVS FOUNDATION SUPPORT</b>						
2300 ADMIN GEN SUPPORT SVCS	0	11,198	0	0	0	11,100
<b>2491 SCHOOL LEVEL SUPPORT</b>						
2400 SCHOOL ADMIN SUPPORT SVCS	0	98,609	0	185,144	0	110,002
<b>2492 OPEN ENROLLMENT</b>						
2400 SCHOOL ADMIN SUPPORT SVCS	0	0	0	0	0	75,007
<b>2550 MAILROOM</b>						
2500 BUSINESS SUPPORT SERVICES	0	31,661	0	35,837	0	39,450
<b>2560 SWITCHBOARD SERVICES</b>						
2300 ADMIN GEN SUPPORT SVCS	0	0	0	0	0	41,614
2500 BUSINESS SUPPORT SERVICES	0	34,368	0	37,557	0	0
<b>2621 HAZARDOUS ENVIRONMENT SRVCS</b>						
2600 M/O MAINTENANCE/OPERATNS	0	0	0	19,685	0	20,916
2620 OPS/ENVIRONMENTAL SERVICE	0	0	0	21,000	0	21,000
<b>2826 ANNUAL REPORT</b>						
2820 COMMUNICATION SERVICES	0	12,190	0	9,318	0	0
<b>2828 CABLE TV</b>						
2820 COMMUNICATION SERVICES	0	1,590	0	2,522	0	2,522
<b>2834 SUBSTITUTE OFFICE</b>						
2830 HUMAN RESOURCES	0	0	0	0	0	39,547



PROJECT/PROGRAM	1999-00	1999-00	2000-01	2000-01	2001-02	2001-02
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	REFA	NON-REFA	REFA	NON-REFA	REFA	NON-REFA
<b>3120 STATE VOCATIONAL ED</b>						
0030 GEN HIGH SCHOOL EDUCATION	1,138	48,216	0	223,383	48,874	276,225
0033 TEEN PARENTING PROGRAM	0	281,502	0	215,470	0	278,979
0035 EARLY CHILDHOOD EDUCATION	0	0	0	260	0	260
0166 TURF MGMNT (GOLF COURSE)	0	50,922	0	52,408	0	55,749
0300 BUSINESS EDUCATION	0	7,208	0	0	0	2,960
0330 BUSINESS TECHNOLOGY	0	1,035	0	0	0	0
0335 OFFICE WORK EXPERIENCE	0	0	0	386	0	0
0400 MARKETING/DISTRIBUTIVE ED	0	5,191	0	3,386	0	3,102
0424 FINANCE & CREDIT-BANKNG SRVS	0	18,457	0	45,233	0	50,222
0741 NURSING ASSISTING	0	30,654	0	48,619	0	10,637
0790 OTHER HEALTH OCCUP-VET ASST	903	5,938	0	19,287	0	997
0920 HOME EC FAMILY FOCUS	0	2,383	0	0	0	0
0921 HOME EC COMPREHENSIVE	0	12,133	0	11,523	0	11,531
0929 OTHER HOME EC FAM FOCUS	0	226	0	892	0	856
0936 COSMETOLOGY	0	219,163	0	190,029	0	308,577
0939 OTHER OCCUP PREP (CBCE/ACE)	0	28,357	0	39,487	0	3,208
1000 INDUST ARTS/TECHNOLOGY ED	0	0	0	1,000	0	1,000
1010 CONSTRUCTION	0	74,050	0	85,480	0	66,961
1022 GRAPHIC ARTS	0	127,280	0	130,603	0	136,715
1030 DRAFTING-ENGINEERING GRPHCS	0	66,418	0	70,030	0	73,674
1050 MANUFACTURING	0	21,411	0	0	0	25,688
1060 METALS, PLASTICS & WOODS	0	3,817	0	0	0	0
1070 AUTO MECHANICS	0	132,023	0	149,625	0	144,671
1089 COLLISION REPAIR	0	110,566	0	116,402	0	125,091
1600 COMPUTER TECHNOLOGY	0	5,523	0	0	0	0
1610 COMPUTER APPLICATIONS CIS	0	95,834	0	132,706	0	125,031
1690 OTHER COMP TECH MULTIMEDIA	20,211	29,994	49,981	2,754	0	2,754
1930 HIGH SPONSOR STUDENT ACT	0	37,768	0	8,000	0	8,500
2122 COUNSELING SERVICES	0	30,181	0	67,840	0	65,443
2134 NURSING SERVICES	0	0	0	27,000	0	42,465
2222 LIBRARY SUPPORT SVCS	0	36,006	0	38,421	0	41,359
2232 ADMIN VOC VOCATIONAL ED	0	285,908	0	299,328	0	321,367
2410 PRINCIPAL'S OFFICE	0	136,512	0	119,835	0	103,880
2490 OTHER SCHL ADMIN SUPPORT	0	758	0	5,619	0	5,597
2600 M/O MAINTENANCE/OPERATNS	0	2,234	0	0	0	0
<b>3121 VO TECC-REIMBURSEABLE EXP</b>						
0936 COSMETOLOGY	0	977	0	0	0	0
1089 COLLISION REPAIR	0	562	0	0	0	0

PROJECT/PROGRAM	1999-00	1999-00	2000-01	2000-01	2001-02	2001-02
	Audited	Audited	Revised	Revised	Revised	Revised
	Actual	Actual	Budget	Budget	Budget	Budget
	REFA	NON-REFA	REFA	NON-REFA	REFA	NON-REFA
<b>3130 STATE ECEA SPECIAL ED</b>						
0020 GEN MIDDLE EDUCATION	0	0	0	232	0	50
0040 GEN PRESCHOOL EDUCATION	0	20	0	0	0	0
0092 ESY EXTENDED SCHOOL YEAR	0	132,249	0	151,069	0	145,589
0093 HOMEBOUND/HOSPITAL	0	39,983	0	31,344	0	31,397
0200 ART	0	2,635	0	17,708	0	13,365
0830 PHYSICAL EDUCATION	0	17,729	0	17,122	0	21,378
1210 MUSIC GENERAL	0	23,042	0	13,712	0	20,862
1700 SPECIAL EDUCATION	0	13,130,130	149,556	13,835,535	199,097	13,082,836
1710 PHYS DISABILITY	0	345,775	9,630	339,827	10,698	639,084
1720 VISUAL DISABILITY	0	79,272	0	86,987	0	153,813
1730 HEARING DISABILITY	0	424,764	0	512,720	0	757,290
1750 SIED SPED SPECIAL ED	0	12,078	0	962	0	450
1760 COMMUNICATIVE DISABILITY	0	411	0	916	0	595
1770 SPEECH/LANGUAGE DISABLTY	0	926,243	38,518	1,045,181	35,276	1,623,631
1780 MULTIPLE DISABILITIES	0	786	0	825	0	375
1790 OTHER DISABILITIES	0	1,314	0	897	0	928
1791 PRESCH DISABILITY CHILD	0	671,569	0	920,285	0	1,028,646
2113 SOCIAL WORK SERVICES	0	673,900	4,060	718,012	4,268	1,152,616
2114 MACSCHOOL	0	0	0	17	0	0
2129 OTHER GUIDANCE SERVICES	0	-1,866	0	0	0	0
2140 PSYCHOLOGICAL SERVICES	0	804,889	44,088	942,405	42,059	1,113,725
2212 CURRICULUM DEVELOPMENT	0	0	0	246	0	0
2213 STAFF DEVELOPMENT	0	4,211	25,000	40,246	0	45,088
2231 ADMIN SPED SPECIAL EDUC	0	256,892	0	303,541	0	326,477
2600 M/O MAINTENANCE/OPERATNS	0	714	0	409	0	1,272
2730 MONITORING SERVICES	0	30,163	0	19,172	0	19,101



PROJECT/PROGRAM	1999-00	1999-00	2000-01	2000-01	2001-02	2001-02
	Audited	Audited	Revised	Revised	Revised	Revised
	Actual	Actual	Budget	Budget	Budget	Budget
	REFA	NON-REFA	REFA	NON-REFA	REFA	NON-REFA
<b>3150 STATE TALENTED &amp; GIFTED</b>						
0070 CDE TAG TALENTED/GIFTED	0	93,977	0	92,261	0	92,261
2213 STAFF DEVELOPMENT	0	4,851	0	0	0	0
2237 ADMIN TAG PROGRAMS	0	68,269	0	67,595	0	70,620
<b>5174 CARL PERKINS</b>						
6019 99 PERKINS INSTRUCTION	0	0	0	0	0	0
<b>8254 COLORADO LITERACY CORPS</b>						
0090 OTHER GEN EDUCATION	0	69,098	0	110,662	0	65,871
0094	0	19	0	0	0	0
2210 IMPROVEMENT INSTRUC SVCS	0	0	0	0	0	28,129
	<b>8,637,539</b>	<b>139,291,881</b>	<b>11,143,908</b>	<b>145,195,871</b>	<b>12,320,531</b>	<b>152,586,983</b>
	<b>147,929,420</b>		<b>156,339,779</b>		<b>164,907,514</b>	



## General Operating Fund - Expenditures by Program

<b>Program</b>	<b>Amount</b>	<b>Percentage of Spending</b>
Instructional Programs:	\$ 106,328,680	64.48%
Support Services Programs:	57,246,966	34.71%
Other Support Programs:	74,095	0.04%
Debt Services:	1,257,773	0.76%
<b>TOTALS *</b>	<b>\$ 164,907,514</b>	<b>100.00%</b>

### Instructional Programs:

Includes those activities dealing directly with the interaction between staff and students.

### Support Services Programs:

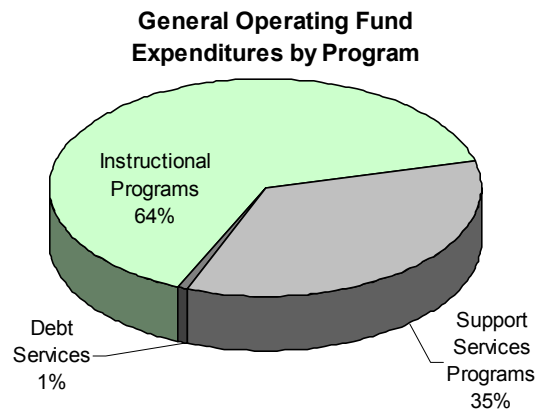
Includes those activities which facilitate and enhance instruction. Support services include school-based and general administrative functions and centralized operations for the benefit of students, instructional staff, other staff and community.

### Other Support Programs:

Includes 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.

### Debt Services:

Includes the payment of both principal and interest for the certificate of participation (COP) for the District's energy conservation program and telephone system.



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**Boulder Valley School District  
2001-02 General Operating Fund Project/Program Budgets by Object**

PROGRAM	100 SALARIES	200 EMPLOYEE BENEFITS	300 Prof/Tech SERVICES	400 PROPERTY SERVICES	500 OTHER SERVICES	600 SUPPLIES	700 PROPERTY EQUIPMENT	800/900 OTHER OBJECTS	2001-02 REVISED BUDGET
<i>Instruction:</i>									
0010 GENERAL ELEMENTARY EDUC	\$25,615,650	\$4,700,080	\$16,700	\$235,872	\$18,288	\$1,366,095	\$132,787	\$69,557	\$32,155,029
<b>GENERAL ELEMENTARY EDUCATION:</b>	<b>\$25,615,650</b>	<b>\$4,700,080</b>	<b>\$16,700</b>	<b>\$235,872</b>	<b>\$18,288</b>	<b>\$1,366,095</b>	<b>\$132,787</b>	<b>\$69,557</b>	<b>\$32,155,029</b>
0020 GENERAL MIDDLE EDUCATION	\$14,491,815	\$2,709,449	\$27,107	\$136,236	\$25,591	\$703,680	\$106,822	\$32,042	\$18,232,742
<b>GENERAL MIDDLE/JR HIGH EDUCATION:</b>	<b>\$14,491,815</b>	<b>\$2,709,449</b>	<b>\$27,107</b>	<b>\$136,236</b>	<b>\$25,591</b>	<b>\$703,680</b>	<b>\$106,822</b>	<b>\$32,042</b>	<b>\$18,232,742</b>
0030 GEN HIGH SCHOOL EDUCATION	\$19,133,918	\$3,484,629	\$154,775	\$159,571	\$62,427	\$1,038,003	\$147,976	\$64,712	\$24,246,011
0033 TEEN PARENTING PROGRAM	\$224,694	\$31,381	\$12,459	\$0	\$1,445	\$8,500	\$0	\$500	\$278,979
0035 EARLY CHILDHOOD EDUCATION	\$0	\$0	\$0	\$0	\$0	\$260	\$0	\$0	\$260
<b>GENERAL HIGH SCHOOL EDUCATION:</b>	<b>\$19,358,612</b>	<b>\$3,516,010</b>	<b>\$167,234</b>	<b>\$159,571</b>	<b>\$63,872</b>	<b>\$1,046,763</b>	<b>\$147,976</b>	<b>\$65,212</b>	<b>\$24,525,250</b>
0040 GENERAL PRESCHOOL EDUC	\$62,694	\$9,808	\$0	\$0	\$0	\$0	\$0	\$0	\$72,502
<b>GENERAL PRESCHOOL EDUCATION:</b>	<b>\$62,694</b>	<b>\$9,808</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,502</b>
0060 INTEGRATED EDUCATION	\$497,666	\$64,174	\$0	\$5,471	\$300	\$42,370	\$50	\$1,200	\$611,231
<b>INTEGRATED EDUCATION:</b>	<b>\$497,666</b>	<b>\$64,174</b>	<b>\$0</b>	<b>\$5,471</b>	<b>\$300</b>	<b>\$42,370</b>	<b>\$50</b>	<b>\$1,200</b>	<b>\$611,231</b>
0070 TAG TALENTED/GIFTED EDUC	\$139,151	\$25,910	\$16,737	\$0	\$111,000	\$333,651	\$0	\$25	\$626,474
<b>TALENTED &amp; GIFTED EDUCATION:</b>	<b>\$139,151</b>	<b>\$25,910</b>	<b>\$16,737</b>	<b>\$0</b>	<b>\$111,000</b>	<b>\$333,651</b>	<b>\$0</b>	<b>\$25</b>	<b>\$626,474</b>
0080 GENERAL INSTRUCTION MEDIA	\$117,728	\$13,368	\$0	\$6,774	\$0	\$196,225	\$1,600	\$6,636	\$342,331
<b>GENERAL INSTRUCTIONAL MEDIA:</b>	<b>\$117,728</b>	<b>\$13,368</b>	<b>\$0</b>	<b>\$6,774</b>	<b>\$0</b>	<b>\$196,225</b>	<b>\$1,600</b>	<b>\$6,636</b>	<b>\$342,331</b>
0090 OTHER GENERAL EDUCATION	\$2,360,563	(\$117,443)	\$85,462	(\$11,579)	\$87,942	\$441,223	\$117,588	\$148,100	\$3,111,856
0092 ESY EXTENDED SCHOOL YEAR	\$120,652	\$13,881	\$5,000	\$0	\$1,000	\$5,056	\$0	\$0	\$145,589
0093 HOMEBOUND/HOSPITAL	\$44,599	\$9,912	\$0	\$0	\$0	\$0	\$0	\$0	\$54,511
<b>OTHER GENERAL EDUCATION:</b>	<b>\$2,525,814</b>	<b>(\$93,650)</b>	<b>\$90,462</b>	<b>(\$11,579)</b>	<b>\$88,942</b>	<b>\$446,279</b>	<b>\$117,588</b>	<b>\$148,100</b>	<b>\$3,311,956</b>



**Boulder Valley School District**  
**2001-02 General Operating Fund Project/Program Budgets by Object**

PROGRAM	100	200	300	400	500	600	700	800/900	2000-01 REVISED BUDGET
	SALARIES	EMPLOYEE BENEFITS	Prof/Tech SERVICES	PROPERTY SERVICES	OTHER SERVICES	SUPPLIES	PROPERTY EQUIPMENT	OTHER OBJECTS	
0160 ORNAMENTAL HORTICULTURE	\$0	\$0	\$0	\$0	\$0	\$520	\$0	\$0	\$520
0166 TURF MANAGEMENT (GOLF COURSE)	\$41,956	\$7,993	\$0	\$0	\$0	\$5,800	\$0	\$0	\$55,749
0200 ART	\$930,627	\$180,817	\$0	\$0	\$0	\$33,887	\$0	\$229	\$1,145,560
0231 METALWORK AND JEWELRY	\$0	\$0	\$0	\$0	\$0	\$447	\$0	\$0	\$447
0260 PHOTOGRAPHY	\$0	\$0	\$0	\$0	\$0	\$716	\$0	\$0	\$716
0300 BUSINESS EDUCATION	\$0	\$0	\$0	\$200	\$0	\$12,491	\$600	\$291	\$13,582
0335 OFFICE WORK EXPERIENCE									
0400 MARKETING/DISTRIBUTIVE ED	\$0	\$0	\$0	\$0	\$0	\$3,102	\$0	\$0	\$3,102
0424 FINANCE & CREDIT -BANKING SRVS	\$39,509	\$7,710	\$0	\$0	\$0	\$2,750	\$0	\$253	\$50,222
0500 ENGLISH LANGUAGE ARTS	\$0	\$0	\$63	\$0	\$0	\$31,861	\$0	\$75	\$31,999
0510 LANGUAGE SKILLS	\$0	\$0	\$0	\$0	\$0	\$7,973	\$0	\$609	\$8,582
0511 READING	\$0	\$0	\$0	\$0	\$0	\$1,437	\$178	\$0	\$1,615
0550 SPEECH	\$0	\$0	\$0	\$0	\$0	\$6,276	\$178	\$59	\$6,513
0560 DRAMA	\$0	\$0	\$0	\$0	\$0	\$671	\$0	\$0	\$671
0600 FOREIGN LANGUAGES	\$0	\$0	\$26	\$0	\$0	\$22,329	\$557	\$669	\$23,581
0660 ESL (ENGLISH AS SECOND LANG)									
0741 NURSING ASSISTING	\$725	\$83	\$7,200	\$0	\$0	\$2,500	\$0	\$129	\$10,637
0790 OTHER HEALTH OCCUP (VET ASST)	\$362	\$41	\$0	\$0	\$0	\$500	\$0	\$94	\$997
0810 HEALTH EDUCATION	\$0	\$0	\$0	\$0	\$0	\$3,510	\$59	\$0	\$3,569
0830 PHYSICAL EDUCATION	\$1,689,532	\$297,250	\$0	\$50	\$0	\$24,311	\$860	\$123	\$2,012,126
0920 HOME EC FAMILY FOCUS	\$0	\$0	\$0	\$265	\$0	\$13,181	\$229	\$464	\$14,139
0921 HOME EC COMPREHENSIVE	\$0	\$0	\$0	\$0	\$0	\$11,531	\$0	\$0	\$11,531
0926 FOOD AND NUTRITION									
0929 OTHER HOME EC FAM FOCUS	\$0	\$0	\$0	\$0	\$0	\$856	\$0	\$0	\$856
0936 COSMETOLOGY	\$254,791	\$39,893	\$0	\$0	\$0	\$13,643	\$0	\$250	\$308,577
0939 OTHER OCCUP PREP (CBCE/ACE)	\$725	\$83	\$0	\$0	\$900	\$1,307	\$0	\$500	\$3,515
1000 INDUST ARTS/TECHNOLOGY ED	\$0	\$0	\$0	\$110	\$0	\$14,640	\$149	\$110	\$15,009
1010 CONSTRUCTION	\$54,674	\$9,463	\$0	\$0	\$0	\$2,500	\$0	\$324	\$66,961
1022 GRAPHIC ARTS	\$113,534	\$17,859	\$0	\$0	\$0	\$5,000	\$0	\$322	\$136,715
1030 DRAFTING - ENGINEERING GRPHCS	\$59,862	\$10,062	\$0	\$0	\$0	\$3,500	\$0	\$250	\$73,674
1050 MANUFACTURING	\$21,368	\$4,320	\$0	\$0	\$0	\$0	\$0	\$0	\$25,688
1070 AUTO MECHANICS	\$112,555	\$19,294	\$1,000	\$0	\$0	\$11,500	\$0	\$322	\$144,671
1089 COLLISION REPAIR	\$93,206	\$17,061	\$1,000	\$0	\$0	\$13,500	\$0	\$324	\$125,091
1090 OTHER INDUST ARTS/TECH	\$53,394	\$9,316	\$0	\$0	\$0	\$0	\$0	\$0	\$62,710
1100 MATHEMATICS	\$0	\$0	\$0	\$0	\$0	\$30,809	\$119	\$550	\$31,478
1210 GENERAL MUSIC	\$1,597,099	\$282,451	\$1,039	\$4,736	\$0	\$9,606	\$21	\$4,925	\$1,899,877
1240 VOCAL MUSIC	\$0	\$0	\$0	\$0	\$0	\$7,668	\$0	\$491	\$8,159
1250 INSTRUMENTAL MUSIC	\$1,252,277	\$230,372	\$26	\$1,075	\$0	\$14,282	\$390	\$1,450	\$1,499,872
1251 CONCERT BAND	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$100	\$600
1255 ORCHESTRA, FULL	\$0	\$0	\$0	\$100	\$0	\$650	\$0	\$50	\$800
1256 ORCHESTRA, STRING	\$0	\$0	\$0	\$0	\$0	\$1,020	\$0	\$0	\$1,020
1300 NATURAL SCIENCE	\$0	\$0	\$0	\$0	\$0	\$2,759	\$0	\$0	\$2,759
1310 GENERAL SCIENCE	\$0	\$0	\$0	\$97	\$0	\$64,258	\$2,296	\$1,575	\$68,226
1500 SOCIAL SCIENCES	\$0	\$0	\$0	\$0	\$0	\$31,497	\$308	\$1,128	\$32,933
1520 AMERICAN STUDIES	\$0	\$0	\$0	\$0	\$0	\$1,215	\$0	\$0	\$1,215



**Boulder Valley School District  
2001-02 General Operating Fund Project/Program Budgets by Object**

PROGRAM	100 SALARIES	200 EMPLOYEE BENEFITS	300 Prof/Tech SERVICES	400 PROPERTY SERVICES	500 OTHER SERVICES	600 SUPPLIES	700 PROPERTY EQUIPMENT	800/900 OTHER OBJECTS	2000-01 REVISED BUDGET
1600 COMPUTER TECHNOLOGY	\$0	\$0	\$0	\$1,110	\$0	\$17,471	\$870	\$0	\$19,451
1610 COMPUTER APPLICATIONS CIS	\$104,764	\$17,513	\$0	\$0	\$0	\$2,500	\$0	\$254	\$125,031
1690 OTHER COMPUTER TECH MULTIMEDIA	\$1,291	\$134	\$0	\$0	\$0	\$2,999	\$0	\$254	\$4,678
4300 ARCHITECTURE/ENGINEERING									
8916 JITSUYGO HIGH SCH PROGRAM	\$197	\$23	\$0	\$0	\$336	\$375	\$0	\$800	\$1,731
<b>SUBJECT LEVEL:</b>	<b>\$6,422,448</b>	<b>\$1,151,738</b>	<b>\$10,354</b>	<b>\$7,743</b>	<b>\$1,236</b>	<b>\$439,848</b>	<b>\$6,814</b>	<b>\$16,974</b>	<b>\$8,057,155</b>
1700 SPECIAL EDUCATION	\$10,688,656	\$1,778,203	\$20,143	\$28,000	\$622,203	\$111,378	\$15,238	\$19,202	\$13,283,023
1710 PHYSICAL DISABILITY	\$542,713	\$107,069	\$0	\$0	\$0	\$0	\$0	\$0	\$649,782
1720 VISUAL DISABILITY	\$130,818	\$22,995	\$0	\$0	\$0	\$0	\$0	\$0	\$153,813
1730 HEARING DISABILITY	\$630,980	\$126,310	\$0	\$0	\$0	\$0	\$0	\$0	\$757,290
1750 SPECIAL EDUC - S.I.E.D.	\$0	\$0	\$0	\$0	\$0	\$450	\$0	\$0	\$450
1760 COMMUNICATIVE DISABILITY	\$0	\$0	\$0	\$0	\$0	\$595	\$0	\$0	\$595
1770 SPEECH/LANGUAGE DISABLT	\$1,390,821	\$268,086	\$0	\$0	\$0	\$0	\$0	\$0	\$1,658,907
1780 MULTIPLE DISABILITIES	\$0	\$0	\$0	\$0	\$0	\$375	\$0	\$0	\$375
1790 OTHER DISABILITIES	\$0	\$0	\$0	\$0	\$0	\$928	\$0	\$0	\$928
1791 PRESCHOOL CHILD W/DSBLTY	\$642,861	\$121,889	\$200	\$0	\$262,711	\$985	\$0	\$0	\$1,028,646
<b>SPECIAL EDUCATION:</b>	<b>\$14,026,849</b>	<b>\$2,424,552</b>	<b>\$20,343</b>	<b>\$28,000</b>	<b>\$884,914</b>	<b>\$114,711</b>	<b>\$15,238</b>	<b>\$19,202</b>	<b>\$17,533,809</b>
1808 INTRAMURALS - GENERAL	\$233,499	\$26,992	\$0	\$0	\$1,000	\$0	\$0	\$23,200	\$284,691
1900 STUDENT ACTIVITIES	\$12,416	\$1,435	\$0	\$0	\$1,250	\$1,299	\$0	\$4,600	\$21,000
1910 SPONSOR STUDENT ACTIVITIES	\$46,139	\$5,335	\$0	\$0	\$0	\$0	\$0	\$0	\$51,474
1920 SPONSOR STUDENT ACTIVITIES	\$80,100	\$9,257	\$0	\$0	\$0	\$0	\$0	\$0	\$89,357
1930 SPONSOR STUDENT ACTIVITIES	\$363,198	\$41,981	\$0	\$0	\$0	\$8,000	\$0	\$500	\$413,679
<b>COCURRICULAR ACTIVITIES:</b>	<b>\$735,352</b>	<b>\$85,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,250</b>	<b>\$9,299</b>	<b>\$0</b>	<b>\$28,300</b>	<b>\$860,201</b>
<b>INSTRUCTION PROGRAMS TOTALS:</b>	<b>\$83,993,779</b>	<b>\$14,606,439</b>	<b>\$348,937</b>	<b>\$568,088</b>	<b>\$1,196,393</b>	<b>\$4,698,921</b>	<b>\$528,875</b>	<b>\$387,248</b>	<b>\$106,328,680</b>

**Boulder Valley School District  
2001-02 General Operating Fund Project/Program Budgets by Object**

PROGRAM	100 SALARIES	200 EMPLOYEE BENEFITS	300 Prof/Tech SERVICES	400 PROPERTY SERVICES	500 OTHER SERVICES	600 SUPPLIES	700 PROPERTY EQUIPMENT	800/900 OTHER OBJECTS	2000-01 REVISED BUDGET
<b>Support Services:</b>									
2100 SUPPORT SERVICES-STUDENTS	\$81,541	\$16,990	\$176,500	\$0	\$0	\$0	\$0	\$0	\$275,031
2111 SUPERVISION SOCIAL WORKER	\$15,334	\$3,439	\$0	\$0	\$0	\$0	\$0	\$0	\$18,773
2113 SOCIAL WORK SERVICES	\$1,090,535	\$199,690	\$0	\$0	\$0	\$2,000	\$0	\$0	\$1,292,225
2114 STUDENT ACCOUNTING SYSTEM	\$7,933	\$917	\$0	\$7,586	\$0	\$10,378	\$0	\$0	\$26,814
2119 OTHER ATTENDANCE/SOCIAL WORK	\$49,528	\$13,878	\$0	\$0	\$0	\$0	\$0	\$0	\$63,406
2120 GUIDANCE SERVICES	\$0	\$0	\$56,796	\$0	\$0	\$0	\$0	\$0	\$56,796
2122 COUNSELING SERVICES	\$2,381,514	\$398,220	\$284	\$21,008	\$3,047	\$11,842	\$0	\$1,232	\$2,817,147
2123 APPRAISAL SERVICES									
2126 PLACEMENT SERVICES	\$0	\$0	\$0	\$0	\$0	\$895	\$0	\$0	\$895
2134 NURSING SERVICES	\$404,928	\$78,356	\$4,800	\$1,000	\$7,900	\$5,265	\$2,600	\$4,110	\$508,959
2139 OTHER HEALTH SERVICES	\$231,721	\$26,293	\$0	\$0	\$0	\$0	\$0	\$254,670	\$512,684
2140 PSYCHOLOGICAL SERVICES	\$974,023	\$181,761	\$0	\$0	\$0	\$0	\$0	\$0	\$1,155,784
<b>STUDENT SUPPORT SERVICES:</b>	<b>\$5,237,057</b>	<b>\$919,544</b>	<b>\$238,380</b>	<b>\$29,594</b>	<b>\$10,947</b>	<b>\$30,380</b>	<b>\$2,600</b>	<b>\$260,012</b>	<b>\$6,728,514</b>
2200 INSTRUCTIONAL STAFF SPRT	\$571,517	\$156,235	\$130,984	\$450	\$20,514	\$28,754	\$0	\$17,172	\$925,626
2210 IMPROVEMENT INSTRUC SVCS	\$875,758	\$145,163	\$102,797	\$876	\$6,959	\$96,894	\$0	\$11,000	\$1,239,447
2211 ADMIN LEARNING SERVICES	\$273,306	\$44,681	\$11,985	\$3,500	\$3,042	\$7,479	\$1,500	\$37,710	\$383,203
2212 CURRICULUM DEVELOPMENT	\$183,688	\$28,522	\$27,236	\$2,500	\$8,164	\$15,200	\$0	\$48,009	\$313,319
2213 STAFF DEVELOPMENT	\$303,430	\$154,881	\$80,373	\$0	\$14,275	\$105,337	\$0	\$21,305	\$679,601
2214 EVALUATION INSTRUCT SVCS	\$202,300	\$34,289	\$54,279	\$0	\$2,550	\$11,224	\$0	\$3,267	\$307,909
2220 MEDIA SUPPORT SERVICES	\$445,301	\$101,482	\$1,500	\$0	\$6,146	\$16,607	\$13,000	\$2,000	\$586,036
2221 DIMC DIST INST MEDIA CNTR	\$16,677	\$5,072	\$0	\$0	\$300	\$1,412	\$290	\$1,200	\$24,951
2222 LIBRARY SUPPORT SVCS	\$2,397,230	\$436,913	\$6,386	\$0	\$0	\$94,142	\$351,198	\$428	\$3,286,297
2223 AUDIOVISUAL SERVICES	\$91,377	\$20,163	\$5,226	\$1,425	\$250	\$26,218	\$4,479	\$1,063	\$150,201
2226 INTERNET SUPPORT SERVICE	\$0	\$0	\$0	\$37,000	\$0	\$0	\$0	\$0	\$37,000
2231 ADMIN SPED SPECIAL EDUC	\$272,048	\$54,429	\$0	\$0	\$0	\$0	\$0	\$0	\$326,477
2232 ADMIN VOC VOCATIONAL ED	\$266,669	\$42,428	\$0	\$0	\$2,800	\$8,520	\$0	\$950	\$321,367
2237 ADMIN TAG PROGRAMS	\$105,468	\$20,355	\$0	\$0	\$6,480	\$7,694	\$0	\$1,500	\$141,497
<b>INSTRUCTIONAL STAFF SUPPORT:</b>	<b>\$6,004,769</b>	<b>\$1,244,613</b>	<b>\$420,766</b>	<b>\$45,751</b>	<b>\$71,480</b>	<b>\$419,481</b>	<b>\$370,467</b>	<b>\$145,604</b>	<b>\$8,722,931</b>



**Boulder Valley School District  
2001-02 General Operating Fund Project/Program Budgets by Object**

PROGRAM	100 SALARIES	200 EMPLOYEE BENEFITS	300 Prof/Tech SERVICES	400 PROPERTY SERVICES	500 OTHER SERVICES	600 SUPPLIES	700 PROPERTY EQUIPMENT	800/900 OTHER OBJECTS	2000-01 REVISED BUDGET
2300 ADMIN GEN SUPPORT SVCS	\$697,851	\$117,779	\$3,400	\$3,750	\$19,582	\$41,301	\$2,590	\$12,350	\$898,603
2311 ADMIN BOE BOARD OF EDUC	\$0	\$0	\$10,785	\$0	\$12,950	\$1,000	\$0	\$18,600	\$43,335
2312 BOE SECTRY BOARD OF EDUC	\$22,720	\$3,611	\$0	\$0	\$0	\$0	\$0	\$0	\$26,331
2314 ELECTION SERVICES	\$0	\$0	\$65,000	\$0	\$0	\$0	\$0	\$0	\$65,000
2315 LEGAL SERVICES	\$127,198	\$20,488	\$57,007	\$0	\$0	\$5,000	\$0	\$0	\$209,693
2316 TAX COLLECTION FEES	\$0	\$0	\$294,808	\$0	\$0	\$0	\$0	\$0	\$294,808
2317 AUDIT SERVICES	\$0	\$0	\$46,000	\$0	\$0	\$0	\$0	\$0	\$46,000
2318 STAFF NEGOTIATIONS SVCS	\$87,925	\$14,480	\$1,000	\$0	\$0	\$500	\$0	\$4,000	\$107,905
2319 OTHER BOE SERVICES	\$0	\$0	\$0	\$0	\$2,400	\$100	\$0	\$500	\$3,000
2321 SUPERINTENDENT	\$377,827	\$68,855	\$12,956	\$2,369	\$18,267	\$24,764	\$5,000	\$11,610	\$521,648
2323 GRANT PROCUREMENT SVCS	\$75,055	\$14,963	\$0	\$0	\$1,200	\$15,000	\$0	\$0	\$106,218
<b>GENERAL ADMINISTRATION SUPPORT:</b>	<b>\$1,388,576</b>	<b>\$240,176</b>	<b>\$490,956</b>	<b>\$6,119</b>	<b>\$54,399</b>	<b>\$87,665</b>	<b>\$7,590</b>	<b>\$47,060</b>	<b>\$2,322,541</b>
2400 SCHOOL ADMIN SUPPORT SVCS	\$101,173	\$6,690	\$91,396	\$1,300	\$0	\$14,360	\$32,700	\$15,000	\$262,619
2410 PRINCIPAL'S OFFICE	\$9,720,276	\$1,866,728	\$104	\$42,448	\$120,105	\$97,809	\$121,802	\$8,512	\$11,977,784
2490 OTHER SCHL ADMIN SUPPORT	\$5,750	\$663	\$20,120	\$0	\$664	\$3,500	\$0	\$0	\$30,697
<b>SCHOOL ADMINISTRATION SUPPORT:</b>	<b>\$9,827,199</b>	<b>\$1,874,081</b>	<b>\$111,620</b>	<b>\$43,748</b>	<b>\$120,769</b>	<b>\$115,669</b>	<b>\$154,502</b>	<b>\$23,512</b>	<b>\$12,271,100</b>
2500 BUSINESS SUPPORT SERVICES	\$105,794	\$12,135	\$0	\$3,090	\$0	\$0	\$0	\$0	\$121,019
2511 ADMIN BUSINESS SERVICES	\$128,022	\$21,643	\$0	\$0	\$0	\$0	\$0	\$0	\$149,665
2513 BUDGETING SERVICES	\$139,313	\$25,591	\$4,013	\$180	\$5,545	\$1,642	\$100	\$0	\$176,384
2516 FINANCIAL ACCOUNTING SVCS	\$480,913	\$96,200	\$5,300	\$0	\$24,920	\$6,260	\$2,000	\$5,075	\$620,668
2520 PURCHASING SERVICES	\$224,690	\$38,959	\$450	\$216	\$5,725	\$3,300	\$450	\$1,860	\$275,650
2530 WAREHOUSING/DISTRIBUTING	\$400,392	\$79,644	\$5,000	\$900	\$1,700	\$4,150	\$450	\$12,330	\$504,566
2535 WAREHOUSE INVENTORY ADJ	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$5,000
2540 PRINT/PUBLISH/DUPLICATE	\$23,732	\$5,385	\$0	\$35,700	\$0	\$38,740	\$98	(\$77,628)	\$26,027
<b>BUSINESS SERVICES:</b>	<b>\$1,502,856</b>	<b>\$279,557</b>	<b>\$14,763</b>	<b>\$40,086</b>	<b>\$37,890</b>	<b>\$59,092</b>	<b>\$3,098</b>	<b>(\$58,363)</b>	<b>\$1,878,979</b>
2600 M/O MAINTENANCE/OPERATNS	\$7,058,281	\$1,491,902	\$57,000	\$1,070,300	\$26,220	\$3,809,674	\$7,848	\$38,265	\$13,559,490
2601 ZONE 1 MAINTENANCE	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$1,000
2602 ZONE 2 MAINTENANCE	\$0	\$0	\$0	\$1,300	\$0	\$11,500	\$0	\$500	\$13,300
2603 ZONE 3 MAINTENANCE	\$0	\$0	\$0	\$1,300	\$0	\$5,700	\$0	\$675	\$7,675
2610 ADMIN M/O MAINTENANCE/OPS	\$353,009	\$59,276	\$10,000	\$120	\$5,616	\$300	\$930	\$540	\$429,791
2620 OPS/ENVIRONMENTAL SERVICE	\$240,911	\$47,469	\$5,083	\$128,965	\$12,460	\$5,000	\$12,940	\$0	\$452,828
2625 ENERGY - PHASE II	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0	\$2,000
2627 ENERGY - PHASE I	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$2,000
<b>OPERATIONS &amp; MAINTENANCE:</b>	<b>\$7,652,201</b>	<b>\$1,598,647</b>	<b>\$74,083</b>	<b>\$1,203,985</b>	<b>\$44,296</b>	<b>\$3,833,174</b>	<b>\$21,718</b>	<b>\$39,980</b>	<b>\$14,468,084</b>

**Boulder Valley School District  
2000-01 General Operating Fund Project/Program Budgets by Object**

PROGRAM	100 SALARIES	200 EMPLOYEE BENEFITS	300 Prof/Tech SERVICES	400 PROPERTY SERVICES	500 OTHER SERVICES	600 SUPPLIES	700 PROPERTY EQUIPMENT	800/900 OTHER OBJECTS	2000-01 REVISED BUDGET
2700 TRANSPORTATION SVCS	(\$32,963)	(\$3,810)	\$0	\$19,800	\$56,810	\$719,700	\$15,000	(\$296,250)	\$478,287
2710 ADMIN TRANSPORTATION SVCS	\$554,610	\$104,864	\$0	\$0	\$0	\$0	\$0	\$0	\$659,474
2720 VEHICLE OPERATIONS SVCS	\$3,230,909	\$830,743	\$0	\$0	\$0	\$0	\$0	\$0	\$4,061,652
2730 MONITORING SERVICES	\$85,422	\$9,737	\$0	\$0	\$0	\$0	\$0	\$0	\$95,159
2790 OTHER STUDENT TRANS SVCS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$21,200)	(\$21,200)
<b>STUDENT TRANSPORTATION SERVICES:</b>	<b>\$3,837,978</b>	<b>\$941,534</b>	<b>\$0</b>	<b>\$19,800</b>	<b>\$56,810</b>	<b>\$719,700</b>	<b>\$15,000</b>	<b>(\$317,450)</b>	<b>\$5,273,372</b>
2800 CENTRAL SUPPORT SERVICES	(\$20,024)	(\$2,316)	\$0	\$0	\$0	\$0	\$0	\$0	(\$22,340)
2811 PLANNING SERVICES	\$160,148	\$26,371	\$23,859	\$456	\$3,027	\$4,715	\$2,250	\$2,475	\$223,301
2814 RESEARCH/EVALUATION SVCS	\$151,356	\$26,418	\$89,325	\$1,215	\$12,550	\$15,420	\$2,400	\$6,500	\$305,184
2820 COMMUNICATION SERVICES	\$160,337	\$27,966	\$13,522	\$0	\$38,182	\$5,500	\$4,000	\$5,818	\$255,325
2830 HUMAN RESOURCES	\$673,338	\$121,179	\$111,602	\$5,200	\$19,403	\$7,300	\$1,000	\$13,250	\$952,272
2832 RECRUITMENT/PLACEMENT SVC	\$14,838	\$4,859	\$0	\$0	\$14,280	\$0	\$0	\$0	\$33,977
2834 INSVC TRAINING NON-CERT	\$0	\$9,000	\$4,000	\$0	\$8,847	\$2,500	\$0	\$0	\$24,347
2835 EMPLOYEE INSURANCE SVCS	\$53,775	\$9,359	\$83,000	\$0	\$1,050	\$300	\$50	\$1,150	\$148,684
2839 HORIZONTALS/RECLASS/BVEA COMP	\$231,086	\$28,712	\$0	\$0	\$22,000	\$0	\$0	\$0	\$281,798
2840 MIS MANAGEMENT INFO SVCS	\$1,152,341	\$204,962	\$20,000	\$171,600	\$8,000	\$1,033,900	\$21,500	\$3,000	\$2,615,303
2845 TELECOMMUNICATIONS	\$95,215	\$18,408	\$2,000	\$547,640	\$21,000	\$0	\$10,000	\$0	\$694,263
2850 RISK MANAGEMENT SERVICES	\$0	\$0	\$0	\$0	\$51,816	\$0	\$0	\$0	\$51,816
<b>CENTRAL SUPPORT SERVICES:</b>	<b>\$2,672,410</b>	<b>\$474,918</b>	<b>\$347,308</b>	<b>\$726,111</b>	<b>\$200,155</b>	<b>\$1,069,635</b>	<b>\$41,200</b>	<b>\$32,193</b>	<b>\$5,563,930</b>
2900 OTHER SUPPORT SERVICES	\$12,382	\$5,133	\$0	\$0	\$0	\$0	\$0	\$0	\$17,515
<b>SUPPORT SERVICES PROGRAMS TOTALS:</b>	<b>\$38,135,428</b>	<b>\$7,578,203</b>	<b>\$1,697,876</b>	<b>\$2,115,194</b>	<b>\$596,746</b>	<b>\$6,334,796</b>	<b>\$616,175</b>	<b>\$172,548</b>	<b>\$57,246,966</b>
<b>Non-Instructional Services:</b>									
3200 ENTERPRISE OPERATIONS	(\$1,129)	(\$130)	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,259)
3230 PRINT SHOP DISTRICT	\$128,771	\$27,461	\$0	\$4,700	\$30	\$85,900	\$10,000	(\$242,811)	\$14,051
3231 PRINT SHOP-SUMMER ACTIVIT	\$2,500	\$289	\$0	\$500	\$420	\$2,127	\$0	\$1,090	\$6,926
<b>ENTERPRISE OPERATIONS:</b>	<b>\$130,142</b>	<b>\$27,620</b>	<b>\$0</b>	<b>\$5,200</b>	<b>\$450</b>	<b>\$88,027</b>	<b>\$10,000</b>	<b>(\$241,721)</b>	<b>\$19,718</b>
3305 STEP-SENIOR TAX EXCHANGE	\$0	\$0	\$22,500	\$0	\$0	\$0	\$0	\$0	\$22,500
<b>COMMUNITY SERVICES:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,500</b>
3400 ADULT EDUCATION	(\$211)	(\$24)	\$0	\$0	\$0	\$0	\$0	\$0	(\$235)
3410 GED PREPARATION	\$9,000	\$1,021	\$500	\$0	\$0	\$1,500	\$0	\$0	\$12,021
3411 GED TESTING	\$15,490	\$1,759	\$0	\$0	\$0	\$2,842	\$0	\$0	\$20,091
<b>EDUCATION FOR ADULTS:</b>	<b>\$24,279</b>	<b>\$2,756</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,342</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,877</b>
<b>NON-INSTRUCT'NL SRVCS PROGRAM TOTAL:</b>	<b>\$154,421</b>	<b>\$30,376</b>	<b>\$23,000</b>	<b>\$5,200</b>	<b>\$450</b>	<b>\$92,369</b>	<b>\$10,000</b>	<b>(\$241,721)</b>	<b>\$74,095</b>
<b>Other Fund Uses:</b>									
5145 COPS - ENERGY PHASE II	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$455,693	\$455,693
5147 COPS - ENERGY PHASE I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$802,080	\$802,080
<b>DEBT SERVICES:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,257,773</b>	<b>\$1,257,773</b>
<b>OTHER FUND USES PROGRAMS TOTALS:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,257,773</b>	<b>\$1,257,773</b>
<b>TOTAL</b>	<b>\$122,283,628</b>	<b>\$22,215,018</b>	<b>\$2,069,813</b>	<b>\$2,688,482</b>	<b>\$1,793,589</b>	<b>\$11,126,086</b>	<b>\$1,155,050</b>	<b>\$1,575,848</b>	<b>\$164,907,514</b>



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**1998 Referendum by Category - 4 Year Summary**

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



## 1998 Referendum by Category - 4 Year Summary

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

### 1998 Referendum by Category - 4 Year Summary

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



## 1998 Referendum by Category - 4 Year Summary

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

### 1998 Referendum by Category - 4 Year Summary

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



## 1998 Referendum by Category - 4 Year Summary

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

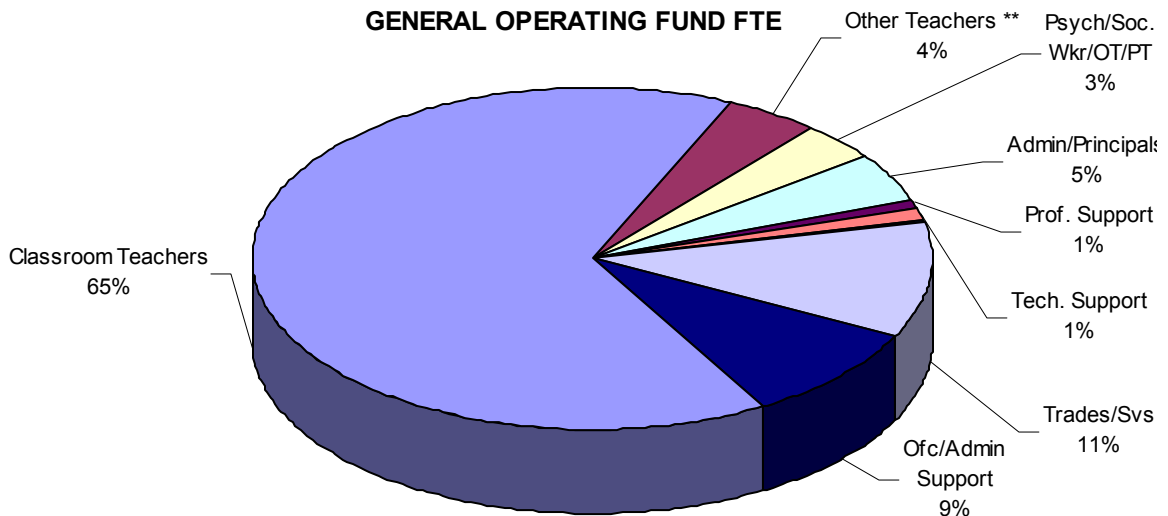
## Authorized Positions for the General Operating Fund

	1997-98	1998-99	1999-00	2000-01	2001-02
Classroom Teachers	1,385.505	1,437.550	1,575.620	1,559.840	1,574.693
Other Teachers **	85.330	87.000	101.840	104.840	107.683
Psychologists/Social Workers/OT/PT	47.220	53.970	55.970	67.490	90.980
Admin/Principals	102.926	105.226	114.626	107.726	109.726
Professional Support	11.450	17.570	19.900	21.900	23.400
Technical Support	28.300	21.400	31.900	23.500	26.350
Paraeducators/Liaisons/Monitors	6.625	2.263	2.263	7.576	7.135
Trades and Services	214.410	232.035	253.035	258.785	259.785
Office/Administrative Support	190.264	197.574	209.449	221.524	225.049
<b>TOTAL FTE:</b>	<b>2,072.030</b>	<b>2,154.588</b>	<b>2,364.603</b>	<b>2,373.181</b>	<b>2,424.801</b>

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

	Actual	Actual	Actual	Actual	Projected
FUNDED PUPIL COUNT	25,073.0	25,732.5	25,942.5	26,311.5	26,774.0
ENROLLMENT LESS CHARTERS	24,527.0	25,159.5	25,338.5	25,492.5	25,508.0
CHARTER SCHOOL ENROLLMENT	546.0	573.0	604.0	819.0	1,266.0

*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.*



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



## Summary of Changes in FTE for the General Operating Fund

2000-01 Revised Adopted Budget

2,373.181 FTE

## Changes:

<b>604 LEGAL COUNSEL</b>		<b>2.350</b>
Legal Counsel	1.0000	
Increase ADA/504 Coordinator	0.3500	
Legal Counsel - Clerical	1.0000	
<b>605 DIVISION OF LEARNING SERVICES</b>		<b>(0.400)</b>
Diversity Training - Teacher	1.0000	
Math Coordinator	1.0000	
Internet Support Services move to IT	(1.1000)	
Evaluation of Instruction moved to Planning & Assessment	(2.0000)	
Clinical Professor	0.2000	
2000-01 Budget Error - Cultural Diversity Clerical	0.5000	
<b>605 DIVISION OF LEARNING SERVICES - REFA</b>		<b>(2.100)</b>
Replace Computers move to IT	(1.0000)	
Internet Support Services move to IT	(0.4000)	
Technology Training move to IT	(0.5000)	
Technology Specialists move to IT	(0.2000)	
<b>606 ADMINISTRATION AND OPERATIONS</b>		<b>(1.125)</b>
Switchboard Services moved to Human Resources	(1.1250)	
<b>608 PLANNING AND ASSESSMENT</b>		<b>2.650</b>
Evaluation of Instruction move from Learning Services	2.0000	
Evaluation of Instruction move from LLSS	0.6500	
<b>611 SPECIAL EDUCATION</b>		<b>25.791</b>
Special Education Teachers - reallocated to Schools	(3.3100)	
Special Education Teachers - reallocated to Charters	(1.5000)	
Related Service Providers moved from Grant Part B	22.8900	
SIED Teachers	3.0000	
Teacher - Hearing Disability	1.4000	
OT/PT - Speech & Language	0.8000	
Preschool Teacher	1.0000	
Social Worker/Psychologist	0.8000	
Child Care Provider	0.7110	
<b>616 LITERACY AND LANGUAGE</b>		<b>(6.722)</b>
Evaluation of Instruction move to Planning & Assessment	(0.6500)	
Translator move to District Wide Instruction	(1.0000)	
Colorado Preschool Project moved to Fund 29	(1.7020)	
ESL Teachers	4.6900	
ESL Teacher moved to Charter Schools	(0.3300)	
ESL Teachers moved to Schools	(8.2800)	
Clerical	0.5500	
<b>617 ELEMENTARY ADMINISTRATION</b>		<b>0.530</b>
Family Advocate	0.5300	
<b>635 DISTRICT WIDE INSTRUCTION</b>		<b>1.000</b>
Translator moved from LLSS	1.0000	
<b>643 ENVIRONMENTAL SERVICES</b>		<b>(1.375)</b>
Custodial Reallocation to Schools	(1.3750)	
<b>668 COMMUNICATION SERVICES</b>		<b>(2.000)</b>
Grants Procurement Services move to Loc 670	(2.0000)	
<b>670 GRANTS PROCUREMENT SERVICES</b>		<b>2.000</b>
Grants Procurement Services move from Loc 668	2.0000	
<b>687 HUMAN RESOURCES</b>		<b>1.125</b>
Switchboard Services from Administration & Operation	1.1250	



## Summary of Changes in FTE for the General Operating Fund

<b>689 INFORMATION TECHNOLOGY</b>		<b>4.600</b>
Computer Technicians	2.0000	
Teacher	1.0000	
Internet Support Services move to IT	1.1000	
Technology Specialist - New from Carryover	0.5000	
<b>689 INFORMATION TECHNOLOGY - REFA</b>		<b>2.100</b>
Replace Computers move from Learning services	1.0000	
Internet Support Services move from Learning Service	0.4000	
Technology Specialists move from Learning Services	0.2000	
Technology Training move from Learning Services	0.5000	
<b>796 TRANSPORTATION SERVICES</b>		<b>1.000</b>
Mechanic	1.0000	
<b>809 DISTRICT ALLOCATIONS</b>		<b>(0.097)</b>
Correction	(0.0970)	
<b>SCHOOL CHANGES</b>		<b>17.793</b>
ESL Teacher at Charters	0.3300	
Special Education Teachers at Charters	1.5000	
ESL Teachers - reallocated from Location 616	8.2800	
Special Education Teachers reallocated from 611	3.3100	
Reduction for Enrollment decrease	(8.5000)	
Increase for Enrollment increase	3.5000	
Elementary Teachers - Amendment 23	11.0000	
Secondary Teachers - Amendment 23	8.0000	
Special Educatin Teachers moved to Grant Part B	(22.8900)	
Advanced Placement - Middle Level	0.6000	
Advanced Placement - Senior Level	0.6000	
Staffing Formula - Counselor	1.0000	
Staffing Formula - High School Teacher	4.0000	
Staffing Formula - Assistant Principal	1.0000	
Staffing Formula - Media Specialist	0.7500	
Staffing Formula - Clerical	1.7500	
Staffing Formula - Media Technician	0.8500	
Staffing Formula - High School Vocational Teacher	1.0000	
Convert Media Specialist to Clerical	(0.3870)	
Convert Clerical from Media Specialist	0.7250	
Elementary - Custodian reallocated to Senior Level	(0.7500)	
Secondary - Custodian reallocated from loc. 643 & Ele	1.5000	
Combo Schools - Custodian Reallocated from loc. 643	0.5000	
Custodian Reallocated to Charters from loc 635	0.1250	
Clerical converted from .53 teacher		
<b>SCHOOL CHANGES - REFA</b>		<b>4.500</b>
Middle Level Literacy	3.5000	
Centaurus Engineering Program	1.0000	

2001-02 Revised Adopted Budget

2,424.801 FTE



**BOULDER VALLEY SCHOOL DISTRICT**  
**2000-01 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
100 UNALLOCATED ELEM SCHOOLS												0.000
102 ELEM LVL RESERVE/SPCLISTS				113.303	1.363						4.000	118.666
119 BEAR CREEK ELEMENTARY		1.000		15.100	0.500					2.000	1.875	20.475
120 BIRCH ELEMENTARY		1.000		19.800	1.000					2.125	2.125	26.050
124 COLUMBINE ELEMENTARY		1.000		23.100	0.500					2.250	2.000	28.850
127 CREST VIEW ELEMENTARY		1.000		23.250	1.300					2.500	2.500	30.550
130 DOUGLASS ELEMENTARY		1.000		21.600	1.000					2.350	2.125	28.075
131 SANCHEZ ELEMENTARY		1.000		22.100	0.500					2.250	2.125	27.975
132 EISENHOWER ELEMENTARY		1.000		21.800	1.000					2.250	2.500	28.550
134 EMERALD ELEMENTARY		1.000		25.300	1.000					2.500	2.500	32.300
136 FLATIRONS ELEMENTARY		1.000		13.000	0.500					1.750	1.500	17.750
138 FOOTHILL ELEMENTARY		1.000		17.200	1.000					2.250	2.500	23.950
141 GOLD HILL ELEMENTARY		0.100		2.000						0.125	0.250	2.475
144 HEATHERWOOD ELEMENTARY		1.000		18.300	1.000					2.125	2.250	24.675
147 JAMESTOWN ELEMENTARY		0.100		1.450	0.100					0.125	0.250	2.025
150 KOHL ELEMENTARY		1.000		24.000	1.000					2.500	2.500	31.000
153 LAFAYETTE ELEMENTARY		1.000		25.400	1.000			0.500		2.375	2.250	32.525
154 RYAN ELEMENTARY		1.000		22.500	1.000					2.250	2.250	29.000
156 FIRESIDE ELEMENTARY		1.000		24.800	1.000					2.500	2.625	31.925
157 LOUISVILLE ELEMENTARY		1.000		22.300	1.000					2.250	2.500	29.050
158 COAL CREEK ELEMENTARY		1.000	0.500	24.700	1.000					2.500	2.500	32.200
161 INTEGRATED STUDIES-BCSIS		0.500	0.250	8.950	0.500					1.375	0.750	12.325
162 MAPLETON ELEMENTARY			0.500	7.200	0.500					1.125	1.125	10.450
164 CREEKSIDE ELEMENTARY		1.000		21.770	0.500					2.250	2.125	27.645
166 MESA ELEMENTARY		1.000		16.030	0.500					2.000	1.875	21.405
169 NEDERLAND ELEMENTARY		1.000		15.600	0.500					2.000	2.375	21.475
180 PIONEER ELEMENTARY		1.000		14.530	0.500					2.250	2.500	20.780
185 SUPERIOR ELEMENTARY		1.000	1.000	26.100	1.000					2.625	2.750	34.475
190 UNIVERSITY HILL ELEMENTRY		1.000		18.260	1.000					2.000	2.000	24.260
192 HIGH PEAKS ELEMENTARY		0.500	0.250	13.300	0.500					1.125	1.375	17.050
193 MONTESSORI FOCUS SCHOOL		0.200	0.500	7.000	0.500					1.125	0.750	10.075
194 WASHINGTON ELEMENTARY		1.000		13.520	0.500					2.000	1.375	18.395
196 WHITTIER ELEMENTARY		0.900		13.000	0.500					2.000	1.500	17.900
<b>1 ELEMENTARY SCHOOLS TOTAL</b>		<b>26.300</b>	<b>3.000</b>	<b>656.263</b>	<b>23.763</b>			<b>0.500</b>	<b>60.850</b>	<b>63.625</b>		<b>834.301</b>
200 UNALLOCATED MIDDLE SCHOOL												0.000
202 MIDDLE LEVEL RESERVES		0.100		0.080							0.750	0.930
210 BASE LINE MIDDLE		1.000	1.000	27.000	2.330					2.750	2.750	36.830
225 BROOMFIELD HEIGHTS MIDDLE		1.000	1.000	33.730	2.600					3.000	3.875	45.205
230 BURBANK MIDDLE		1.000		16.670	1.500					2.750	2.750	24.670
240 CASEY MIDDLE		1.000	0.500	23.520	2.000			0.500		2.500	2.875	32.895
250 CENTENNIAL MIDDLE		1.000	1.000	35.600	3.000					3.500	3.375	47.475
252 ANGEVINE MIDDLE		1.000	2.000	42.440	3.000			0.500		4.000	4.250	57.190
254 LOUISVILLE MIDDLE		1.000	1.000	33.500	2.800					3.000	3.250	44.550
260 PLATT MIDDLE		1.000	1.000	31.330	2.830					2.750	4.000	42.910
270 SOUTHERN HILLS MIDDLE		1.000	1.000	25.980	2.380					2.750	2.875	35.985
<b>2 MIDDLE SCHOOLS TOTAL</b>		<b>9.100</b>	<b>8.500</b>	<b>269.850</b>	<b>22.440</b>			<b>1.000</b>	<b>27.000</b>	<b>30.750</b>		<b>368.640</b>



## BOULDER VALLEY SCHOOL DISTRICT

### 2000-01 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
300 UNALLOCATED HIGH SCHOOL												0.000
301 CURR DEPT - SENIOR LEVEL				1.400								1.400
302 SENIOR LEVEL RESERVES			0.400	1.238	0.650			0.775		0.185	0.375	3.623
310 BOULDER HIGH SCHOOL		1.000	3.000	96.500	5.200			1.000	1.000	9.250	8.625	125.575
315 BROOMFIELD HIGH SCHOOL		1.000	2.000	66.422	4.000			0.800	0.500	6.750	7.500	88.972
320 CENTAURUS HIGH SCHOOL		1.000	2.000	61.700	3.800			0.800	1.000	6.000	6.875	83.175
330 FAIRVIEW HIGH SCHOOL		1.000	3.000	87.600	5.500			1.000	1.000	8.750	8.875	116.725
350 NEW VISTA HIGH SCHOOL		1.000	0.700	16.400	2.000			0.375		2.750	1.875	25.100
360 MONARCH HIGH SCHOOL		1.000	3.000	78.410	4.600			1.000	0.500	6.750	7.875	103.135
<b>3 SENIOR HIGH SCHOOLS TOTAL</b>		<b>6.000</b>	<b>14.100</b>	<b>409.670</b>	<b>25.750</b>			<b>5.750</b>	<b>4.000</b>	<b>40.435</b>	<b>42.000</b>	<b>547.705</b>
440 ARAPAHOE RIDGE HIGH SCH			1.000	19.800	1.000			0.375		1.500		23.675
490 TECHNICAL EDUCATION CNTR				25.500	1.500					4.500	5.250	36.750
<b>4 VOCATIONAL/TECHNICAL SCHOOLS TOTAL</b>			<b>1.000</b>	<b>45.300</b>	<b>2.500</b>			<b>0.375</b>		<b>6.000</b>	<b>5.250</b>	<b>60.425</b>
502 MONARCH K-8 SCHOOL		1.000	1.000	35.900	2.380					4.250	3.750	48.280
503 NEDERLAND MIDDLE/SENIOR		1.500	1.500	29.760	2.000			0.375		4.000	2.875	42.010
505 ASPEN CREEK K-8		1.000	1.000	43.420	2.300					4.500	4.125	56.345
506 ELDORADO K-8		1.000	1.000	41.040	2.200					4.625	4.000	53.865
507 HALCYON				3.990							0.375	4.365
<b>5 COMBINATION SCHOOLS TOTAL</b>		<b>4.500</b>	<b>4.500</b>	<b>154.110</b>	<b>8.880</b>			<b>0.375</b>		<b>17.375</b>	<b>15.125</b>	<b>204.865</b>
602 SUPERINTENDENT'S OFFICE	1.000						0.600			1.000		2.600
603 DEPUTY SUPERINTENDENT	1.000									1.000		2.000
604 LEGAL COUNSEL	1.000				0.500					1.000		2.500
605 CURRICULUM DIVISION	4.100			1.500	13.670		3.500	0.600		9.000		32.370
606 ADMINISTRATION AND OPERATIONS	0.900									1.000		1.900
608 PLANNING AND ASSESSMENT	2.000						1.650			2.000		5.650
609 VOCATIONAL EDUCATION	2.000		1.000	2.000						1.000		6.000
611 SPECIAL EDUCATION	1.000			25.200	2.000	80.980	1.000		1.635	5.100		116.915
616 LITERACY & LANGUAGE SERV	1.000			2.970	4.950		0.750			4.250		13.920
617 ELEMENTARY ADMINISTRATION	2.000				0.530					2.000		4.530
619 SECONDARY ADMINISTRATION	2.500									2.000		4.500
628 BOARD OF EDUCATION							0.400					0.400
635 DISTRICT-WIDE INSTRUCTION						1.000						1.000
640 OPERATIONS ADMINISTRATION	0.750									0.750		1.500
642 MAINTENANCE & OPERATIONS	0.750									2.750	59.500	63.000
643 ENVIRONMENTAL SERVICES	0.400									0.500	5.025	5.925
644 PLANNING AND ENGINEERING	1.000						1.000			0.500		2.500
668 COMMUNICATION SERVICES	1.000						1.000			1.000		3.000
670 GRANTS ADMINISTRATION							1.000			1.000		2.000
687 HUMAN RESOURCES DIVISION	3.000			4.000			2.000			11.625		20.625
688 BUDGET SERVICES	1.000						3.000			1.000		5.000
689 MANAGEMENT INFO SERVICES	1.000			2.000	1.200		3.500	16.750		2.000		26.450
690 FINANCE & ACCOUNTING SERV	1.000						4.000			7.000		12.000
695 PURCHASING SERVICES	1.000									4.000		5.000
697 INSURANCE & BENEFITS ADMN	0.500					9.000				1.500		11.000
<b>6 CENTRALIZED SERVICES TOTAL</b>	<b>29.900</b>		<b>1.000</b>	<b>37.670</b>	<b>22.850</b>	<b>90.980</b>	<b>23.400</b>	<b>17.350</b>	<b>1.635</b>	<b>62.975</b>	<b>64.525</b>	<b>352.285</b>



**BOULDER VALLEY SCHOOL DISTRICT**  
**2000-01 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
786 COPY AND MAIL CENTER										2.000		2.000
791 WAREHOUSE OPERATIONS	0.826									0.414	9.260	10.500
792 DISTRICT PRINT SHOP								0.500			3.000	3.500
793 TELECOMMUNICATIONS								2.000				2.000
796 TRANSPORTATION SERVICES	1.000									8.000	22.000	31.000
<b>7 SERVICE CENTERS TOTAL</b>	<b>1.826</b>							<b>2.500</b>		<b>10.414</b>	<b>34.260</b>	<b>49.000</b>
808 SCHOOL ALLOCATIONS												0.000
809 DISTRICT ALLOCATIONS					1.500							1.500
<b>8 DISTRICT-WIDE COSTS TOTAL</b>					<b>1.500</b>							<b>1.500</b>
924 SOJOURNER CHARTER SCHOOL				0.330								0.330
925 SUMMIT CHARTER SCHOOL				0.500							1.500	2.000
956 PEAK TO PEAK CHARTER				1.000								1.000
971 EDUCATION CENTER BUILDING											2.750	2.750
<b>9 OTHER OPERATIONAL UNITS TOTAL</b>				<b>1.830</b>							<b>4.250</b>	<b>6.080</b>
<b>TOTAL</b>	<b>31.726</b>	<b>45.900</b>	<b>32.100</b>	<b>1,574.693</b>	<b>107.683</b>	<b>90.980</b>	<b>23.400</b>	<b>26.350</b>	<b>7.135</b>	<b>225.049</b>	<b>259.785</b>	<b>2,424.801</b>

**BOULDER VALLEY SCHOOL DISTRICT  
2001-02 Budget Report - LOCATION BY OBJECT**

LOCATION BY OBJECT	FTE	SALARIES	BENEFITS	PROF/TECH SERVICES	PROPERTY SERVICES	OTHER PURCH SERVICES	SUPPLIES	PROPERTY	OTHER OBJECTS USES	2001-02 REVISED BUDGET
<b>1 ELEMENTARY SCHOOLS</b>										
100 UNALLOCATED ELEM SCHOOLS										
101 CURR DEPT - ELEM LEVEL		124,936	20,879	800		620	992,751	45,282		1,185,268
102 ELEM LVL RESERVE/SPCLISTS	118.666	5,812,704	1,047,701				42,577		39,670	6,942,652
103 IT-ELEM SCHOOL LEVEL		89,829	23,194				31,414	371,076		515,513
119 BEAR CREEK ELEMENTARY	20.475	975,260	176,207		21,634	1,547	52,276	2,283	2,504	1,231,711
120 BIRCH ELEMENTARY	26.050	1,319,528	234,593	3,330	13,127	1,390	58,105	1,000	1,575	1,632,648
124 COLUMBINE ELEMENTARY	28.850	1,364,096	252,095		19,991	1,140	71,074	200	2,100	1,710,696
127 CREST VIEW ELEMENTARY	30.550	1,500,223	277,689		19,965	1,790	64,584	356	5,933	1,870,540
130 DOUGLASS ELEMENTARY	28.075	1,390,706	255,558		17,504	1,540	64,427	1,500	4,600	1,735,835
131 SANCHEZ ELEMENTARY	27.975	1,317,458	240,653		27,070	1,540	55,364	805	4,244	1,647,134
132 EISENHOWER ELEMENTARY	28.550	1,456,323	269,040		19,272	1,445	62,236	1,550	3,700	1,813,566
134 EMERALD ELEMENTARY	32.300	1,528,278	276,932	2,700	21,295	1,540	65,569	1,200	10,895	1,908,409
136 FLATIRONS ELEMENTARY	17.750	850,491	156,389		17,759	1,251	35,583		2,818	1,064,291
138 FOOTHILL ELEMENTARY	23.950	1,078,647	214,213		20,893	1,050	64,973	175	5,745	1,385,696
141 GOLD HILL ELEMENTARY	2.475	137,838	23,527		1,000	84	6,862		830	170,141
144 HEATHERWOOD ELEMENTARY	24.675	1,213,411	222,293	500	28,498	1,290	72,729	1,000	5,400	1,545,121
147 JAMESTOWN ELEMENTARY	2.025	105,425	20,106	400	2,591	118	6,125		330	135,095
150 KOHL ELEMENTARY	31.000	1,600,020	280,246	400	17,137	1,850	70,007	1,270	2,195	1,973,125
153 LAFAYETTE ELEMENTARY	32.525	1,630,797	297,517		24,018	1,240	66,001		2,347	2,021,920
154 RYAN ELEMENTARY	29.000	1,423,952	256,898		15,196	1,429	61,493	568	4,334	1,763,870
156 FIRESIDE ELEMENTARY	31.925	1,586,463	283,649	436	36,227	2,199	92,887	500	2,627	2,004,988
157 LOUISVILLE ELEMENTARY	29.050	1,420,013	253,661	600	18,026	1,819	65,942	1,000	3,963	1,765,024
158 COAL CREEK ELEMENTARY	32.200	1,734,629	297,011	650	24,340	3,375	65,492	800	2,685	2,128,982
161 INTEGRATED STUDIES-BCSIS	12.325	569,356	104,196		9,266	930	25,329	50	2,041	711,168
162 MAPLETON ELEMENTARY	10.450	476,476	92,517		12,132	706	28,091		1,766	611,688
164 CREEKSIDE ELEMENTARY	27.645	1,315,857	242,106		21,717	1,168	65,125	370	3,644	1,649,987
166 MESA ELEMENTARY	21.405	1,053,047	193,384	2,387	26,931	1,590	54,881	750	4,157	1,337,127
169 NEDERLAND ELEMENTARY	21.475	1,013,099	190,486		15,842	1,456	69,268	1,100	2,200	1,293,451
180 PIONEER ELEMENTARY	20.780	902,637	174,525		27,599	2,054	77,809	578	3,641	1,188,843
185 SUPERIOR ELEMENTARY	34.475	1,528,822	292,687		21,204	2,380	112,122	900	2,050	1,960,165
190 UNIVERSITY HILL ELEMENTRY	24.260	1,158,200	218,099	5,000	19,667	1,690	69,940	400	2,035	1,475,031
192 HIGH PEAKS ELEMENTARY	17.050	735,613	140,125		14,538	1,130	43,135	50	2,200	936,791
193 MONTESSORI FOCUS SCHOOL	10.075	509,408	91,366		11,448	943	12,011		2,518	627,694
194 WASHINGTON ELEMENTARY	18.395	877,027	160,912		18,173	1,347	45,278	507	3,404	1,106,648
196 WHITTIER ELEMENTARY	17.900	845,335	157,087		8,891	1,319	49,752	1,935	2,102	1,066,421
<b>TOTAL</b>	<b>834.301</b>	<b>40,645,904</b>	<b>7,437,541</b>	<b>17,203</b>	<b>572,951</b>	<b>44,970</b>	<b>2,821,212</b>	<b>437,205</b>	<b>140,253</b>	<b>52,117,239</b>



## BOULDER VALLEY SCHOOL DISTRICT 2001-02 Budget Report - LOCATION BY OBJECT

LOCATION BY OBJECT	FTE	SALARIES	BENEFITS	PROF/TECH SERVICES	PROPERTY SERVICES	OTHER PURCH SERVICES	SUPPLIES	PROPERTY	OTHER OBJECTS USES	2001-02 REVISED BUDGET
<b>2 MIDDLE SCHOOLS</b>										
200 UNALLOCATED MIDDLE SCHOOL		28,960	4,840			2,114	658,687			694,601
201 CURR DEPT - MIDDLE LEVEL	0.930	89,690	13,881	26,000		84	2,500			132,155
202 MIDDLE LEVEL RESERVES		89,829	23,194				13,333	171,271		297,627
210 BASE LINE MIDDLE	36.830	1,763,973	319,788		39,981	2,398	77,258	4,147	6,760	2,214,305
225 BROOMFIELD HEIGHTS MIDDLE	45.205	2,172,410	386,213	357	41,051	4,556	87,622	4,610	7,765	2,704,584
230 BURBANK MIDDLE	24.670	1,101,148	207,898		56,343	1,901	70,735	348	5,909	1,444,282
240 CASEY MIDDLE	32.895	1,442,065	273,204		28,371	4,751	61,204	2,364	11,350	1,823,309
250 CENTENNIAL MIDDLE	47.475	2,208,702	408,925		38,475	3,101	98,925	3,146	11,597	2,772,871
252 ANGEVINE MIDDLE	57.190	2,653,427	494,343		50,354	7,920	172,818		6,100	3,384,962
254 LOUISVILLE MIDDLE	44.550	2,100,044	386,115		26,597	3,965	100,319	3,852	7,183	2,628,075
260 PLATT MIDDLE	42.910	2,019,987	365,292	2,108	31,574	4,730	98,212	500	5,675	2,528,078
270 SOUTHERN HILLS MIDDLE	35.985	1,722,553	317,614	1,200	50,639	4,210	81,771	2,200	7,025	2,187,212
<b>TOTAL</b>	<b>368.640</b>	<b>17,392,788</b>	<b>3,201,307</b>	<b>29,665</b>	<b>363,385</b>	<b>39,730</b>	<b>1,523,384</b>	<b>192,438</b>	<b>69,364</b>	<b>22,812,061</b>
<b>3 SENIOR HIGH SCHOOLS</b>										
301 CURR DEPT - SENIOR LEVEL	1.400	109,325	19,276	15,000			978,500		400	1,122,501
302 SENIOR LEVEL RESERVES	3.623	241,249	41,231	143,097	22,000	220,636	17,146		8,777	694,136
303 IT-HIGH SCHOOL LEVEL		89,827	23,194				19,333	168,272		300,626
310 BOULDER HIGH SCHOOL	125.575	6,047,574	1,082,598	14,928	103,566	21,391	266,583	26,834	14,381	7,577,855
315 BROOMFIELD HIGH SCHOOL	88.972	4,244,060	765,587		67,285	8,575	208,410	22,913	15,347	5,332,177
320 CENTAURUS HIGH SCHOOL	83.175	3,897,559	718,562		147,567	9,582	241,086		15,025	5,029,381
330 FAIRVIEW HIGH SCHOOL	116.725	5,652,538	999,203	14,000	65,299	14,507	296,391	10,317	23,943	7,076,198
350 NEW VISTA HIGH SCHOOL	25.100	1,165,183	220,745	15,913	27,393	5,691	57,914	3,666	4,054	1,500,559
360 MONARCH HIGH SCHOOL	103.135	4,757,388	886,635	500	30,846	11,860	240,590	5,000	13,300	5,946,119
<b>TOTAL</b>	<b>547.705</b>	<b>26,204,703</b>	<b>4,757,031</b>	<b>203,438</b>	<b>463,956</b>	<b>292,242</b>	<b>2,325,953</b>	<b>237,002</b>	<b>95,227</b>	<b>34,579,552</b>
<b>4 VOCATIONAL/TECHNICAL SCHOOLS</b>										
402 VOCATIONAL EDUC RESERVES										
440 ARAPAHOE RIDGE HIGH SCH	23.675	1,019,112	194,945	15,175	9,144	3,025	12,892	1,447	5,196	1,260,936
490 TECHNICAL EDUCATION CNTR	36.750	1,741,383	310,975	9,200	26,872	900	216,055		4,314	2,309,699
<b>TOTAL</b>	<b>60.425</b>	<b>2,760,495</b>	<b>505,920</b>	<b>24,375</b>	<b>36,016</b>	<b>3,925</b>	<b>228,947</b>	<b>1,447</b>	<b>9,510</b>	<b>3,570,635</b>
<b>5 COMBINATION SCHOOLS</b>										
501 CURR DEPT - COMBO LEVEL										
502 MONARCH K-8 SCHOOL	48.280	2,280,875	428,777		85,017	4,455	235,588	254	9,607	3,044,573
503 NEDERLAND MIDDLE/SENIOR	42.010	1,935,865	362,576		33,806	8,095	144,333		4,200	2,488,875
504 NEDERLAND MIDDLE SCHOOL		8,651	1,000				6,517			16,168
505 ASPEN CREEK K-8	56.345	2,618,155	478,684	10,100	45,933	4,080	115,866	1,350	4,220	3,278,388
506 ELDORADO K-8	53.865	2,257,711	434,987	2,810	44,230	6,680	119,505	2,565	6,670	2,875,158
507 HALCYON	4.365	213,780	36,482	143	6,010	200	2,204		88	258,907
<b>TOTAL</b>	<b>204.865</b>	<b>9,315,037</b>	<b>1,742,506</b>	<b>13,053</b>	<b>214,996</b>	<b>23,510</b>	<b>624,013</b>	<b>4,169</b>	<b>24,785</b>	<b>11,962,069</b>

## BOULDER VALLEY SCHOOL DISTRICT 2001-02 Budget Report - LOCATION BY OBJECT

LOCATION BY OBJECT	FTE	SALARIES	BENEFITS	PROF/TECH SERVICES	PROPERTY SERVICES	OTHER PURCH SERVICES	SUPPLIES	PROPERTY	OTHER OBJECTS USES	2001-02 REVISED BUDGET
<b>6 CENTRALIZED SERVICES</b>										
602 SUPERINTENDENT'S OFFICE	2.600	228,253	45,274	5,956	1,800	13,686	22,769	3,000	12,250	332,988
603 DEPUTY SUPERINTENDENT	2.000	152,074	23,865	10,000	569	5,931	9,495	2,000	1,610	205,544
604 LEGAL COUNSEL	2.500	168,967	27,958	77,007			5,000			278,932
605 CURRICULUM DIVISION	32.370	1,874,694	366,057	326,617	7,376	47,385	189,631	4,490	102,871	2,919,121
606 ADMINISTRATION & OPERATIONS	1.900	135,049	21,561	1,400	250	2,000	26,500	500	4,600	191,860
608 RESEARCH AND EVALUATION	5.650	305,896	52,593	130,049	1,215	15,100	20,444	2,400	9,500	537,197
609 VOCATIONAL EDUCATION	6.000	508,550	75,796	12,459		4,909	27,530		1,950	631,194
611 SPECIAL EDUCATION	116.915	6,471,287	1,194,433	62,700	27,000	888,214	89,891	15,060	19,280	8,767,865
616 LITERACY & LANGUAGE SERV	13.920	1,152,145	185,022	11,091	400	7,274	96,557		3,000	1,455,489
617 ELEMENTARY ADMINISTRATION	4.530	523,524	55,709	165,695	3,650	8,720	58,062	17,350	5,475	838,185
619 SECONDARY ADMINISTRATION	4.500	367,804	55,458	9,694	4,150	13,662	11,937	17,350	18,273	498,328
628 BOARD OF EDUCATION	0.400	22,720	3,611	121,785		15,297	1,000		18,600	183,013
635 DISTRICT-WIDE INSTRUCTION	1.000	76,779	11,374	95,127	1,000	46,290	3,500			234,070
640 OPERATIONS ADMINISTRATION	1.500	102,403	15,873	10,000	120	5,616	300	123,409	990	258,711
642 MAINTENANCE & OPERATIONS	63.000	2,971,042	522,363	59,000	18,952	26,190	480,740	3,600	(3,404)	4,078,483
643 ENVIRONMENTAL SERVICES	5.925	210,626	42,614	5,083	128,965	12,460	5,000	15,933		420,681
644 PLANNING AND ENGINEERING	2.500	160,148	26,371	23,859	456	3,027	4,715	2,250	2,475	223,301
652 COMMUNITY SCHOOLS					4,361		9,364			13,725
668 COMMUNICATION SERVICES	3.000	160,337	27,966	36,022		44,682	8,000	4,000	5,818	286,825
670 GRANTS ADMINISTRATIN	2.000	75,055	14,963			1,200	15,000			106,218
687 HUMAN RESOURCES DIVISION	20.625	966,882	290,128	112,602	5,200	95,115	7,800	1,090	19,310	1,498,127
688 BUDGET SERVICES	5.000	267,335	47,234	4,013	180	5,545	1,642	100		326,049
689 MANAGEMENT INFO SERVICES	26.450	1,351,433	241,124	21,500	208,600	14,146	1,068,466	34,500	5,358	2,945,127
690 FINANCE & ACCOUNTING SERV	12.000	480,913	96,200	5,300		24,920	6,760	2,000	5,075	621,168
695 PURCHASING SERVICES	5.000	224,690	38,959	450	216	5,725	3,300	450	1,860	275,650
697 INSURANCE & BENEFITS ADMIN	11.000	475,063	89,603	91,200	1,000	8,950	6,266	2,650	222,564	897,296
<b>TOTAL</b>	<b>352.285</b>	<b>19,433,669</b>	<b>3,572,109</b>	<b>1,398,609</b>	<b>415,460</b>	<b>1,316,044</b>	<b>2,179,669</b>	<b>252,132</b>	<b>457,455</b>	<b>29,025,147</b>
<b>7 SERVICE CENTERS</b>										
701 LEARNING SRVCS - UNALLOC										
786 COPY AND MAIL CENTER	2.000	53,879	11,598		38,790		38,740	98	(77,628)	65,477
791 WAREHOUSE OPERATIONS	10.500	400,392	79,644	5,000	900	1,700	9,150	450	12,330	509,566
792 DISTRICT PRINT SHOP	3.500	131,271	27,750		5,200	450	88,027	10,000	(241,421)	21,277
793 TELECOMMUNICATIONS	2.000	95,215	18,408	2,000	547,640	21,000		10,000		694,263
796 TRANSPORTATION SERVICES	31.000	3,981,868	967,098		22,400	56,810	734,900	15,000	(316,450)	5,461,626
<b>TOTAL</b>	<b>49.000</b>	<b>4,662,625</b>	<b>1,104,498</b>	<b>7,000</b>	<b>614,930</b>	<b>79,960</b>	<b>870,817</b>	<b>35,548</b>	<b>(623,169)</b>	<b>6,752,209</b>
<b>8 DISTRICT-WIDE COSTS</b>										
807 UNALLOCATED DIST BUDGETS		(492,974)	(381,767)	81,662	(14,579)	(28,792)	(339,544)	(4,891)	92,514	(1,088,371)
808 SCHOOL ALLOCATIONS		244,887	159,731			22,000	721,958		52,136	1,200,712
809 DISTRICT ALLOCATIONS	1.500	1,948,683	76,605	294,808					1,257,773	3,577,869
<b>TOTAL</b>	<b>1.500</b>	<b>1,700,596</b>	<b>(145,431)</b>	<b>376,470</b>	<b>(14,579)</b>	<b>(6,792)</b>	<b>382,414</b>	<b>(4,891)</b>	<b>1,402,423</b>	<b>3,690,210</b>
<b>9 OTHER OPERATIONAL UNITS</b>										
924 SOJOURNER CHARTER SCHOOL	0.330	13,332	2,763							16,095
925 SUMMIT CHARTER SCHOOL	2.000	50,561	12,132		6,402		21,036			90,131
952 HORIZONS CHARTER SCHOOL					8,893		18,415			27,308
956 PEAK TO PEAK CHARTER	1.000	31,537	6,789							38,326
971 EDUCATION CENTER BUILDING	2.750	72,381	17,853		6,072		130,226			226,532
<b>TOTAL</b>	<b>6.080</b>	<b>167,811</b>	<b>39,537</b>		<b>21,367</b>		<b>169,677</b>			<b>398,392</b>
<b>Grand Total</b>	<b>2,424.801</b>	<b>122,283,628</b>	<b>22,215,018</b>	<b>2,069,813</b>	<b>2,688,482</b>	<b>1,793,589</b>	<b>11,126,086</b>	<b>1,155,050</b>	<b>1,575,848</b>	<b>164,907,514</b>



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## 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)**

2001-2	802,080
2002-3	798,515
2003-4	796,800
2004-5	792,280
2005-6	795,200
2006-7	<u>1,506,720</u>

Total	\$5,491,595
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### **Energy Conservation Program Phase II (General Fund)**

2001-02	455,693
2002-03	453,983
2003-04	456,128
2004-05	456,883
2005-06	456,208
2006-07	<u>857,754</u>

Total	\$3,136,649
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### **Student Record Software (Capital Reserve Fund)**

2001-02	142,509
2002-03	<u>142,509</u>

Total	\$285,018
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### 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
<b>A. Elementary School Program</b>	
<b>1. Principals</b>	1.0 FTE/school (small schools below 300 students may have multiple assignments).
<b>2. Administrative Assistants</b>	Part time or full time assistants are assigned to schools where enrollments reach 550 students. (550 – .50 FTE, 600 – 1.0 FTE)
<b>3. Classroom Teachers</b>	Class Size Formulas:
Kindergarten and 1 <sup>st</sup> grade	1.0 FTE teaching position 1:25 ratio (26 contractual guidelines)
Grades 2-3	1.0 FTE teaching position 1:25 ratio (29 contractual guidelines)
Grades 4-5	1.0 FTE teaching position 1:25 ratio (31 contractual guidelines)
Combination grade classes	Lowest grade level ratio reduced by 2 students (23-28)
<i>Note: These are maximum class size goals. Variances in enrollments in individual schools create staffing complexities. In rare cases class sizes are greater than these goals. District-wide class size is lower than these formulas.</i>	
Art	20.009 FTE teaching positions; students receive 50 minutes of instruction per week.
General Music	32.967 FTE teaching positions; students receive 90 minutes of instruction per week.
Physical Education	32.907 FTE teaching positions; students receive 90 minutes of instruction per week.
<b>4. Librarians</b>	1.0 FTE library/media specialist may be assigned to schools with over 375 students and partial FTE may be assigned to schools with enrollments under 375 students.
<b>5. School Secretaries &amp; Clerks</b>	Clerical FTE are allocated based on a formula by the size of each school.

*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>A. Elementary School Program</b>	<b>(continued)</b>
<b>6. Custodians</b>	<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>
<b>7. Paraeducators</b>	<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>
<b>8. Community Liaisons</b>	0.50 FTE at Lafayette.
<b>9. School Discretionary Funds</b>	<p>The School Resource Allocation (SRA) is allocated at \$75.00 per pupil, plus an additional \$21.00 per student for special needs as indicated by counts of free and reduced lunch, second language learners, and special education. A school size adjustment index amount is added to the total of SRA and special needs to address economies of scale issues. Fifty-two cents per elementary student is allocated for the expense of the student accounting system (SASI). The copier allocation is based on a formula established by the Purchasing Department detailing enrollment and copies per month. Staff development and curriculum development funds are distributed at \$18.70 per FTE teacher after a base allocation of \$500 per school. Extra duty pay to staff for taking on leadership roles is determined by a formula which has a program base dollar amount, with additional funds related to the number of teachers (elementary) or numbers of students. All of these funds are totaled to comprise the SRA. Schools have the discretion to reallocate the funds within the total as long as they comply with state law and employee contracts.</p>

*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>B. Middle School Program</b>									
1. <b>Principals</b>	1.0 FTE/school.								
2. <b>Administrative Assistants</b>	1.0 FTE/school. Schools under 350 may have less than 1.0 FTE administrative assistance. An additional 0.5 FTE may be allocated to schools with enrollments of 700-900 students. Schools with enrollments over 900 students are allocated an additional 1.0 FTE.								
3. <b>Classroom Teachers</b>	1.0 FTE teaching position per 22.55 students as a middle level average (22.50 for small schools and 22.90 for large schools). The classroom teacher allocation includes art, music and physical education teachers at the middle level.								
4. <b>Librarians</b>	1.0 FTE library/media specialist may be assigned to schools with over 375 students and partial FTE may be assigned to schools with enrollments under 375 students.								
5. <b>Counselors</b>	1.0 FTE counselor position per approximately 350 students (except Nederland which has a ratio of 300:1). Service is for 10 days beyond the regular teaching assignment.								
6. <b>School Secretaries &amp; Clerks</b>	Clerical FTE are allocated based on a formula by the size of each school. <table> <tr> <td>Small (1-300)</td><td>1.0 – 1.50 FTE</td></tr> <tr> <td>Middle (300-525)</td><td>2.5 – 2.75 FTE</td></tr> <tr> <td>Large (700-900)</td><td>3.0 FTE</td></tr> <tr> <td>(900+)</td><td>4.0 FTE</td></tr> </table>	Small (1-300)	1.0 – 1.50 FTE	Middle (300-525)	2.5 – 2.75 FTE	Large (700-900)	3.0 FTE	(900+)	4.0 FTE
Small (1-300)	1.0 – 1.50 FTE								
Middle (300-525)	2.5 – 2.75 FTE								
Large (700-900)	3.0 FTE								
(900+)	4.0 FTE								
7. <b>Custodians</b>	The custodial formula is based upon the following calculation: the sum of the number of students/300, (based on projected enrollments), the number of square footage/20,000 and the number of teaching stations/11 (classrooms). This amount is divided by 3 and rounded to the closest whole hour to result in the number of custodial hours allocated to each school. The head custodian position is included within this allocation formula.								

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



Category	Formula or Practice
<b>B. Middle School Program</b>	<b>(continued)</b>
<b>8. Para educators</b>	The paraeducator allocation includes hours for regular programs, health room and the talented and gifted (TAG) program. Staffing is based on enrollment x .02225. The overall average is approximately 12.25 hours/day of paraeducator time per school.
<b>9. Community Liaisons</b>	.50 FTE at Angevine and .50 FTE at Casey.
<b>10. School Discretionary Funds</b>	The School Resource Allocation (SRA) is allocated at \$76.00 per pupil, plus an additional \$21.00 per student for special needs as indicated by counts of free and reduced lunch, second language learners, and special education. A school size adjustment index amount is added to the total of SRA and special needs to address economies of scale issues. \$1.21 is allocated for the expense of the student accounting system (SASI). The copier allocation is based on a formula established by the Purchasing Department detailing enrollment and copies per month. 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
<b>C. High School Program</b>	
1. <i>Principals</i>	1.0 FTE/school.
2. <i>Administrative Assistants</i>	2.0 FTE at Monarch .7 FTE at New Vista 1.5 FTE at Nederland Middle/Senior 2.0 FTE for enrollment of 1100-1650 3.0 FTE for enrollment of 1650+
3. <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>	.2 FTE teaching position/school.
5. <i>Connections</i>	.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	<p>Clerical FTE are allocated based on a formula by the size of each school.</p> <table><tr><td>Small (1,000-1,200)</td><td>Centaurus 6.00 FTE</td></tr><tr><td>Medium (1,300-1,600)</td><td>Broomfield 6.75 FTE</td></tr><tr><td></td><td>Monarch 6.75 FTE</td></tr><tr><td>Large (1,700-1,800)</td><td>Boulder 8.75 FTE</td></tr><tr><td>(1,900-2,000)</td><td>Fairview 8.75 FTE</td></tr><tr><td>Small Schools: (165)</td><td>Arapahoe Ridge 1.00 FTE</td></tr><tr><td>(220)</td><td>Nederland 2.00 FTE</td></tr><tr><td>(339)</td><td>New Vista 2.75 FTE</td></tr></table> <p>Adjustments are made based on program needs.</p>	Small (1,000-1,200)	Centaurus 6.00 FTE	Medium (1,300-1,600)	Broomfield 6.75 FTE		Monarch 6.75 FTE	Large (1,700-1,800)	Boulder 8.75 FTE	(1,900-2,000)	Fairview 8.75 FTE	Small Schools: (165)	Arapahoe Ridge 1.00 FTE	(220)	Nederland 2.00 FTE	(339)	New Vista 2.75 FTE					
Small (1,000-1,200)	Centaurus 6.00 FTE																					
Medium (1,300-1,600)	Broomfield 6.75 FTE																					
	Monarch 6.75 FTE																					
Large (1,700-1,800)	Boulder 8.75 FTE																					
(1,900-2,000)	Fairview 8.75 FTE																					
Small Schools: (165)	Arapahoe Ridge 1.00 FTE																					
(220)	Nederland 2.00 FTE																					
(339)	New Vista 2.75 FTE																					
9. Custodians	<p>The custodial formula is based upon this calculation: the sum of the number of students/300, (based on projected enrollments), the number of square footage/20,000 and the number of teaching stations/11 (classrooms). This amount is divided by 3 and rounded to the closest whole hour to result in the number of custodial hours allocated to each school. The head custodian position is included within this allocation formula.</p>																					
10. Media Technicians	<p>Allocation of media technician personnel is based upon the following chart:</p> <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	<p>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.</p>																					
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
<b>C. High School Program</b>	<b>(continued)</b>
<b>13. Campus Monitors</b>	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
<b>14. School Discretionary Funds</b>	<p>The School Resource Allocation (SRA) is allocated at \$83.00 per pupil, plus an additional \$21.00 per student for special needs as indicated by counts of free and reduced lunch, second language learners, and special education. A school size adjustment index amount is added to the total of SRA and special needs to address economies of scale issues. \$1.21 is allocated for the expense of the student accounting system (SASI). The copier allocation is based on a formula established by the Purchasing Department detailing enrollment and copies per month. Staff development and curriculum development funds are distributed at \$18.70 per FTE teacher after a base allocation of \$500 per school. Extra duty pay to staff for taking on leadership roles is determined by a formula which has a program base dollar amount, with additional funds related to the number of teachers or numbers of students. All of these funds are totaled to comprise the SRA. Schools have the discretion to reallocate the funds within the total as long as they comply with state law and employee contracts.</p>

*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
<b>1. Special Education</b>	
	All Special Education instructional staff, paraeducator hours, and special skills aides' hours are allocated to schools based on the location and severity of students with disabilities. A factoring system has been utilized for the allocation of teacher FTE. This factoring system takes into account student disability categories and hours as delineated on student IEP's. This allocation of resources is reviewed and revised periodically throughout the school year.
	1.000 Director
	1.000 Accountant
	6.100 Clerical
	6.200 IR Team and Unique Needs (IEP Trainer)
	1.000 Transitional 18-21
	1.000 Chinook
	1.000 Transition within High School
	4.290 Reserve Teachers
	1.500 Summit and Peak to Peak
	174.380 Special Education Teachers assigned to Schools
	1.800 P/K Teacher, Community Based
	2.000 Coordinators
	1.000 Audiologist
	1.600 Visual Impaired
	6.700 Hearing Impaired
	21.250 Communication Specialists
	9.220 Occupational/Physical Therapists
	11.470 Social Workers
	2.000 Family Specialist
	15.350 Psychologists
	0.200 Passages
	0.924 Child Care Provider
	96.450 Special Skills Aides allocated as follows:
	63.45 hours/day Educational Interpreters
	hours, including 7.2 hours day
	computer assisted note taker
	20.00 hours/day Job Developer
	13.00 hours/day COTA/OTA
	1,380.090 Paraeducator hours/day
	3.000 FTE teaching positions
	0.375 FTE custodial position
	13.000 Paraeducator hours/day
	0.990 FTE Art/Music/PE Specialist
<b>2. Halcyon</b>	

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



Category		Formula or Practice
<b>D. School Programs</b>		<b>(continued)</b>
<b>3. Instrumental Music</b>	26.700	FTE teaching positions
<b>4. Teen Parenting</b>	2.000	FTE teaching positions
<b>5. Literacy &amp; Language Support Services</b>	43.270	FTE Teaching positions assigned to schools
	3.390	FTE Reserve Teachers
	5.500	FTE Coordinators
	0.500	FTE Coordinator – Indian Education
	0.650	FTE Evaluation Specialist
	0.450	FTE Program Assistant
	1.000	FTE Director
	4.250	FTE Clerical
	0.250	FTE Accounting Supervisor
	0.500	FTE Pre-School Teacher
	0.702	FTE Pre-School Child Care Provider
	8.600	hours/day Child Care Provider
	1.000	FTE Translator
Bilingual Tutors	102.300	hours/day allocated based on need
Bilingual Paraeducators	151.000	hours/day Paraeducators allocated to designated classrooms
<b>6. Reserve Positions</b>	14.440	FTE Teachers
	4.375	FTE Custodial
	0.200	FTE Assistant Principals
	-0.070	FTE Counselors
	0.775	FTE Media Tech.
	2.500	FTE Media Specialist

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

## School Profiles

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

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

Enrollment information is from the 2001-02 Projection.

## Bear Creek Elementary School, 2500 Table Mesa Drive, Boulder

### Fast Facts

Phone: (303) 499-8555, (303) 447-5521

Fax: (303) 499-8556

Web Site: <http://www.bvsd.k12.co.us/schools/bcreek>

Principal: Sandra Brodie

Enrollment: 318.5

Schedule: 8:35-2:55



### **School Mission/Vision:**

**Mission:** Bear Creek and the Boulder Valley School District challenge students to achieve their academic, creative, and physical potential in order to become responsible, contributing citizens.

**Vision:** The future of Bear Creek is based upon its commitment to the successful education of all to the fullest extent of each individual's potential, through the collaborative efforts of home, school, and community.

### **School Program Characteristics:**

Bear Creek Elementary school is a dynamic, innovative focus school that emphasizes the multi-faceted cognitive and conceptual connections among mathematics, science and music. The program is supported by a partnership with faculty at several schools and departments at the University of Colorado.

Our environment is one where academic achievement is expected, all students are valued, and where diversity is embraced. A high priority is placed on a rich language arts experience as a solid foundation in literacy skills. Students are enveloped in an investigative and creative classroom culture that develops thinking skills and evokes the use of critical thinking.

Bear Creek provides learning experiences that challenge students to excel to their maximum potential. The future of Bear Creek is based upon its commitment to the successful education of all to the fullest extent of each individual's potential through the collaborative efforts of home, school and community.

### 3<sup>rd</sup> Grade Reading:

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

### 4<sup>th</sup> Grade Reading:

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

### 4<sup>th</sup> Grade Writing:

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

### 5<sup>th</sup> Grade Mathematics:

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

### 5<sup>th</sup> Grade Reading:

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



119 BEAR CREEK ELEMENTARY		Budget	
	Staff	non-SRA	SRA
Utilities:		\$41,370	\$0
Regular Education:	14.7000	\$858,916	\$34,928
Special Education:	0.4000	\$33,766	\$500
Vocational Education:	0.0000	\$0	\$0
English as a Second Language:	0.0000	\$0	\$0
Extra Curricular Education:		\$3,028	\$0
Talented & Gifted:	0.0000	\$0	\$0
Library Services:	0.5000	\$30,878	\$246
School Administration:	3.0000	\$149,995	\$1,762
Maintenance:	1.8800	\$64,449	\$2,617
Health Room:		\$8,234	\$0
Curriculum/Staff Development:		\$0	\$839
Student Support Services:	0.0000	\$0	\$183
Other Support Services:	0.0000	\$0	
<b>TOTALS:</b>	<b>20.4800</b>	<b>\$1,190,636</b>	<b>\$41,075</b>

## Birch Elementary School

1035 Birch Street, Broomfield

### Fast Facts:

Phone: (303) 469-3397, 447-5561  
 Fax: 303-469-3397  
 Web Site: <http://www.bvds.k12.co.us/schools/birch/>  
 Principal: David Krassowski  
 Enrollment: 345.5  
 Schedule: 8:35-3:00



### School Mission/Vision:

Underlying the vision of education at Birch is the realization that every individual needs to be needed and respected. Our vision is: SKILL, AND ATTITUDE -- EVERY CHILD A WINNER! Therefore, we assume personal responsibility for fostering an environment in which we celebrate and respect the diversity that each individual brings to the enrichment of community life at Birch. The focal points of our vision are to 1) provide an atmosphere in which learning is an exciting, enjoyable and rewarding challenge, 2) provide an opportunity for every student to acquire the basic academic and personal skills necessary to function effectively throughout life; skills which include problem solving, decision making and reasoning skills, 3) provide an opportunity for every student to learn according to his/her own growth patterns and abilities, 4) develop in each student a good and realistic self- image, 5) develop a feeling of responsibility in each student for his/her own actions and achievements.

### School Program Characteristics:

Birch is truly a neighborhood school. We have distinct boundaries and currently we have one special education school bus bringing a student to school. The Birch students are wonderful children. They come to school each day enthused and ready to learn. We have minimal discipline issues because of great families, great kids, great staff and a strong, engaging academic program. The parents are incredibly involved at Birch, as exemplified by very active and effective Parent Teacher Organization and School Improvement Team. Birch has an experienced, dedicated staff, which is very committed to their profession and to the students of Birch.

### 3<sup>rd</sup> Grade Reading:

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

### 4<sup>th</sup> Grade Reading:

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

### 4<sup>th</sup> Grade Writing:

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

### 5<sup>th</sup> Grade Mathematics:

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

### 5<sup>th</sup> Grade Reading:

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

120 BIRCH ELEMENTARY	Staff	Budget	
		non-SRA	SRA
Utilities:		\$38,006	\$0
Regular Education:	18.0000	\$1,115,818	\$33,821
Special Education:	1.8000	\$127,079	\$0
Vocational Education:	0.0000	\$0	\$0
English as a Second Language:	0.0000	\$0	\$0
Extra Curricular Education:		\$3,260	\$0
Talented & Gifted:	0.0000	\$0	\$0
Library Services:	1.0000	\$71,040	\$150
School Administration:	3.1300	\$156,913	\$1,590
Maintenance:	2.1300	\$71,129	\$4,650
Health Room:		\$8,234	\$0
Curriculum/Staff Development:		\$0	\$743
Student Support Services:	0.0000	\$0	\$215
Other Support Services:	0.0000	\$0	
<b>TOTALS:</b>	<b>26.0600</b>	<b>\$1,591,479</b>	<b>\$41,169</b>

**Boulder Community School of Integrated Studies,**  
3995 East Aurora Avenue, Boulder

### **Fast Facts**

Phone: (303) 494-1454, (303) 447-5516  
Fax: 303-494-5533  
Web Site: <http://www.bvbsd.k12.co.us/schools/>  
Principal: Betsy Krill  
Enrollment: 170.0  
Schedule: 8:30-3:20



### **School Mission/Vision:**

The Boulder Community School of Integrated Studies (BCSIS) provides a rich aesthetic environment in which artistic expression, active involvement, and academic excellence provide a foundation for the learning expression. A holistic approach addresses the head, heart, and hand of each child. Rhythm and sensitivity to developmental levels assure that students are held in a secure place where, through exposure to multicultural activities and creative projects, they emerge as self-defined, competent, and compassionate individuals.

**Mission:** The BCSIS approach is inspired by the work of several educators and a variety of methods, including 1) Rudolph Steiner and a Waldorf-inspired curriculum., 2) Howard Gardner and the theory of multiple intelligences and other applications of multidimensional whole brain/body learning, 3) integrated day and student-initiated project-learning approach, 4) multiculturalism and a curriculum that embraces the people of the world, 5) Western education and the skill-building techniques of traditional approaches, 6) arts-integrated curriculum and how we make learning meaningful to children's daily lives.

### **School Program Characteristics:**

Our school offers a strong, multi-cultural curriculum that creates many learning dimensions that allow our students to find and develop interests and strengths. Our curriculum emphasizes the development of children's sensitivity to nature. Teachers use stories, songs, movement, art and music from around the world as tools for teaching math, language arts, science and social studies. Parents, teachers, and staff work together to create a

community that nurtures and supports our children. Our unique learning environment allows children and the teachers to develop strong relationships as they journey through the grades.

### **3<sup>rd</sup> Grade Reading:**

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

### **4<sup>th</sup> Grade Reading:**

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

### **4<sup>th</sup> Grade Writing:**

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

**5<sup>th</sup> Grade Mathematics:**

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

**5<sup>th</sup> Grade Reading:**

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

161 INTEGRATED STUDIES-BCSIS		Budget	
	Staff	non-SRA	SRA
Utilities:		\$13,826	\$0
Regular Education:	7.8000	\$415,143	\$20,576
Special Education:	1.1500	\$98,417	\$0
Vocational Education:	0.0000	\$0	\$0
English as a Second Language:	0.0000	\$0	\$0
Extra Curricular Education:		\$2,562	\$0
Talented & Gifted:	0.0000	\$0	\$0
Library Services:	0.5000	\$21,934	\$0
School Administration:	2.1300	\$107,583	\$3,704
Maintenance:	0.7500	\$21,764	\$850
Health Room:		\$4,118	\$0
Curriculum/Staff Development:		\$0	\$691
Student Support Services:	0.0000	\$0	\$0
Other Support Services:	0.0000	\$0	
<b>TOTALS:</b>	<b>12.3300</b>	<b>\$685,347</b>	<b>\$25,821</b>

**Coal Creek Elementary School,**  
801 West Tamarisk Street, Louisville

**Fast Facts:**

Phone: (303) 666-4843, 447-5491  
Fax: 303-661-9892  
Web Site: <http://www.bvbsd.k12.co.us/schools/coalc/Pages/Home.html>  
Principal: Ellen Goering  
Enrollment: 494.5  
Schedule: 8:15-2:40


**School Mission/Vision:**

Coal Creek Elementary challenges students to achieve their academic, creative and physical potential in order to become responsible, contributing citizens. Coal Creek challenges students to become competent in skills identified as essential for learning and adapting to the pace of the 21st century.

**School Program Characteristics:**

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

**3<sup>rd</sup> Grade Reading:**

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

**4<sup>th</sup> Grade Reading:**

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

**4<sup>th</sup> Grade Writing:**

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

**5<sup>th</sup> Grade Mathematics:**

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

**5<sup>th</sup> Grade Reading:**

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

158 COAL CREEK ELEMENTARY	Staff	Budget	
		non-SRA	SRA
Utilities:		\$49,653	\$0
Regular Education:	21.9000	\$1,384,838	\$44,901
Special Education:	2.8000	\$263,897	\$0
Vocational Education:	0.0000	\$0	\$0
English as a Second Language:	0.0000	\$0	\$0
Extra Curricular Education:		\$3,724	\$0
Talented & Gifted:	0.0000	\$0	\$0
Library Services:	1.0000	\$69,723	\$0
School Administration:	4.0000	\$212,828	\$2,978
Maintenance:	2.5000	\$82,021	\$4,240
Health Room:		\$9,149	\$0
Curriculum/Staff Development:		\$0	\$1,030
Student Support Services:	0.0000	\$0	\$0
Other Support Services:	0.0000	\$0	
<b>TOTALS:</b>	<b>32.2000</b>	<b>\$2,075,833</b>	<b>\$53,149</b>

**Columbine Elementary School,**  
3130 Repplier Drive, Boulder

**Fast Facts:**

Phone: (303) 443-0792, 447-5436  
 Fax: (303) 443-0792  
 Web Site: <http://www.bvsgd.k12.co.us/schools/columbine/Columbine.html>  
 Principal: Lynn Widger  
 Enrollment: 302  
 Schedule: 8:35-3:10


**School Mission/Vision:**

To empower children with the tools to achieve, to dream, to care and to believe that they can make a difference in their future and the world.

**School Program Characteristics:**

Columbine Elementary is a language enrichment school, rich in diversity. Our children - all our children - thrive academically through an expertly differentiated curriculum, small class sizes (averaging 17 per class) and the dedication of a talented staff. Columbine's language enrichment focus provides explicit Language Arts instruction in addition to language and literacy development integrated into challenging instruction in all the core academic areas. Cornerstones of the school's focus are Spanish for English speakers (K-5), Spanish literacy for Spanish speakers (K-2), authentic research and higher order thinking skills. Staff resources are aligned to support the school's priorities and focus through a 1:10 teacher to student ratio during daily 90-minute literacy blocks and through class sizes ranging from 13 to 23 students. Resources that support the students and school community are Family Resource Schools outreach and counseling, Talented and Gifted programming, English as a Second Language instruction, after school activities, YMCA before and afterschool care and a preschool class for four year-olds.

**3<sup>rd</sup> Grade Reading:**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	56%	26%
2000	60%	33%
1999	48%	11%
1998	67%	N/A

**4<sup>th</sup> Grade Reading:**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	36%	4%
2000	38%	13%
1999	71%	N/A
1998	61%	N/A
1997	48%	N/A

**4<sup>th</sup> Grade Writing:**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	18%	0%
2000	23%	0%
1999	44%	N/A
1998	37%	N/A
1997	27%	N/A

**5<sup>th</sup> Grade Mathematics:**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	35%	6%

**5<sup>th</sup> Grade Reading:**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	39%	10%



124 COLUMBINE ELEMENTARY	Staff	Budget	
		non-SRA	SRA
Utilities:		\$37,957	\$0
Regular Education:	15.9000	\$948,183	\$29,797
Special Education:	1.2000	\$95,749	\$0
Vocational Education:	0.0000	\$0	\$0
English as a Second Language:	6.0000	\$321,755	\$0
Extra Curricular Education:		\$2,796	\$0
Talented & Gifted:	0.0000	\$0	\$600
Library Services:	0.5000	\$32,096	\$0
School Administration:	3.2500	\$163,019	\$4,040
Maintenance:	2.0000	\$61,784	\$4,700
Health Room:		\$7,320	\$0
Curriculum/Staff Development:		\$0	\$900
Student Support Services:	0.0000	\$0	\$0
Other Support Services:	0.0000	\$0	
<b>TOTALS:</b>	<b>28.8500</b>	<b>\$1,670,659</b>	<b>\$40,037</b>

## Community Montessori Elementary School

889 17<sup>th</sup> Street, Boulder

### Fast Facts

Phone: (303) 444-7479, (303) 447-5407  
 Fax: (303) 444-7479  
 Web Site: <http://www.bvdsd.k12.co.us/schools/mont/>  
 Principal: Marlene Skovsted  
 Enrollment: 142.0  
 Schedule: 8:15-2:45



### School Mission/Vision:

Community Montessori of Boulder Valley envisions an academically challenging program based on the Montessori philosophy in which educational needs of all students are met in an environment that fosters self-directed learning, and respect for self, others, and the environment.

### School Program Characteristics:

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

### 3<sup>rd</sup> Grade Reading:

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

### 4<sup>th</sup> Grade Reading:

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

### 4<sup>th</sup> Grade Writing:

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

### 5<sup>th</sup> Grade Mathematics:

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

### 5<sup>th</sup> Grade Reading:

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



193 COMMUNITY MONTESSORI	Staff	Budget	
		non-SRA	SRA
Utilities:		\$7,906	\$0
Regular Education:	6.7000	\$418,686	\$17,912
Special Education:	0.3000	\$23,362	\$0
Vocational Education:	0.0000	\$0	\$0
English as a Second Language:	0.0000	\$0	\$0
Extra Curricular Education:		\$2,328	\$0
Talented & Gifted:	0.0000	\$0	\$0
Library Services:	0.5000	\$28,240	\$0
School Administration:	1.8300	\$90,319	\$1,907
Maintenance:	0.7500	\$27,925	\$1,070
Health Room:		\$7,320	\$0
Curriculum/Staff Development:		\$0	\$640
Student Support Services:	0.0000	\$0	\$79
Other Support Services:	0.0000	\$0	
<b>TOTALS:</b>	<b>10.0800</b>	<b>\$606,086</b>	<b>\$21,608</b>

## Creekside Elementary School at Martin Park, 3740 Martin Drive, Boulder

### **Fast Facts**

Phone: (303) 494-1069, (303) 447-5511  
 Fax: (303) 494-1069  
 Web Site: <http://www.bvbsd.k12.co.us/schools/>  
 Principal: Karen Daly  
 Enrollment: 311.5  
 Schedule: 8:10-2:40



### **School Mission/Vision:**

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

### **School Program Characteristics:**

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

### **3<sup>rd</sup> Grade Reading:**

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

### **4<sup>th</sup> Grade Reading:**

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

### **4<sup>th</sup> Grade Writing:**

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

### **5<sup>th</sup> Grade Mathematics:**

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

### **5<sup>th</sup> Grade Reading:**

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



<b>164 MARTIN PARK ELEMENTARY</b>		<b>Budget</b>	
		<b>non-SRA</b>	<b>SRA</b>
Utilities:		\$52,135	\$0
Regular Education:	16.6000	\$961,042	\$27,044
Special Education:	2.5000	\$179,301	\$600
Vocational Education:	0.0000	\$0	\$0
English as a Second Language:	2.6700	\$145,561	\$0
Extra Curricular Education:		\$2,796	\$0
Talented & Gifted:	0.0000	\$0	\$150
Library Services:	0.5000	\$34,861	\$2,800
School Administration:	3.2500	\$149,045	\$4,890
Maintenance:	2.1300	\$78,204	\$3,100
Health Room:		\$7,320	\$0
Curriculum/Staff Development:		\$0	\$988
Student Support Services:	0.0000	\$0	\$150
Other Support Services:	0.0000	\$0	
<b>TOTALS:</b>	<b>27.6500</b>	<b>\$1,610,265</b>	<b>\$39,722</b>

**Crest View Elementary School,**  
1897 Sumac Avenue, Boulder

**Fast Facts:**

Phone: (303) 443-6363  
 Fax: (303) 448-8192  
 Web Site: <http://www.bvsd.k12.co.us/schools/crestview/homepage.htm>  
 Principal: Ned Levine  
 Enrollment: 467.0  
 Schedule: 8:00-2:25


**School Mission/Emphasis:**

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

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

**School Program Characteristics:**

Crest View Elementary is one of the larger elementary schools in the Boulder Valley School District. It serves a large area of incorporated and unincorporated Boulder County with across section of social economic and ethnic groups. In 1998-99, Crest View began offering English as a Second Language services. Crest View has an outstanding commitment to academics, regularly meeting or exceeding district performance on state and national testing. A long-standing Conflict Mediation program has received state recognition and supports our discipline goals for a safe and orderly school. Our Science program has received national awards for the creation of Habitat, a natural learning environment attached to our school playground. A school-wide networked computer system supports basic instruction in our writing lab and in other academic areas, such as mathematics. Our goal is to provide the best academic program in a neighborhood community setting.

**3<sup>rd</sup> Grade Reading:**

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

**4<sup>th</sup> Grade Reading:**

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

**4<sup>th</sup> Grade Writing:**

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

**5<sup>th</sup> Grade Mathematics:**

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

**5<sup>th</sup> Grade Reading:**

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



127 CREST VIEW ELEMENTARY		Staff	Budget	
			non-SRA	SRA
Utilities:			\$42,487	\$0
Regular Education:	20.5000		\$1,259,215	\$41,831
Special Education:	1.0000		\$96,845	\$0
Vocational Education:	0.0000		\$0	\$0
English as a Second Language:	1.7500		\$94,416	\$0
Extra Curricular Education:			\$3,494	\$0
Talented & Gifted:	0.0000		\$0	\$0
Library Services:	1.3000		\$63,808	\$0
School Administration:	3.5000		\$170,770	\$840
Maintenance:	2.5000		\$82,649	\$4,675
Health Room:			\$8,234	\$0
Curriculum/Staff Development:			\$0	\$1,014
Student Support Services:	0.0000		\$0	\$262
Other Support Services:	0.0000		\$0	
<b>TOTALS:</b>	<b>30.5500</b>		<b>\$1,821,918</b>	<b>\$48,622</b>



**Douglass Elementary School,**  
840 75<sup>th</sup> Street, Boulder

### **Fast Facts**

Phone: (303) 499-4884  
Fax: (303) 543-9636  
Web Site: <http://www.bvsd.k12.co.us/schools/douglass/douglass.html>  
Principal: Kelley King  
Enrollment: 407.5  
Schedule: 8:50 – 3:15



### **School Mission/Vision:**

**Mission** — An innovative student/parent/teacher community that provides a safe, disciplined, and academically challenging environment. Through high expectations, respectful and responsible behavior, developmentally appropriate programs, effective communication and extensive cooperation; Douglass supports students in achieving their maximum potential. Consequently, students demonstrate measurable academic excellence, creative problem solving, enthusiasm and confidence in learning, and are prepared to be responsible individuals.

**Vision** — Douglass Elementary School strives to provide the best educational experience for each child.

### **School Program Characteristics:**

Douglass Elementary is a creative neighborhood school in the Boulder Valley School District located near the intersection of 75th Street and Baseline in east Boulder and serving 450 students (375 families) in kindergarten through fifth grade. Douglass is a growing school due to both home building in the area and open enrollment, but has a fairly stable population of families once they enter the school. Over 60% percent of children in the fifth grade have attended the school for three or more years.

As the school goals demonstrate, Douglass is a learning community that encourages high academic achievement in an educational environment supportive of individual needs. The focus on student mastery of foundational academic and critical thinking skills is facilitated by classrooms enriched with the arts, technology, multicultural studies and special grant projects. Special education teachers and literacy tutors assist students with special needs within the regular classroom.

### **3<sup>rd</sup> Grade Reading:**

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

### **4<sup>th</sup> Grade Reading:**

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

### **4<sup>th</sup> Grade Writing:**

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

### **5<sup>th</sup> Grade Mathematics:**

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

### **5<sup>th</sup> Grade Reading:**

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





130 DOUGLASS ELEMENTARY		Budget	
		non-SRA	SRA
Utilities:		\$40,186	\$0
Regular Education:	19.0000	\$1,150,755	\$38,816
Special Education:	2.6000	\$190,565	\$725
Vocational Education:	0.0000	\$0	\$0
English as a Second Language:	0.0000	\$0	\$0
Extra Curricular Education:		\$3,494	\$0
Talented & Gifted:	0.0000	\$0	\$0
Library Services:	1.0000	\$68,915	\$0
School Administration:	3.3500	\$154,105	\$4,340
Maintenance:	2.1300	\$68,300	\$5,200
Health Room:		\$8,234	\$0
Curriculum/Staff Development:		\$0	\$2,000
Student Support Services:	0.0000	\$0	\$200
Other Support Services:	0.0000	\$0	
<b>TOTALS:</b>	<b>28.0800</b>	<b>\$1,684,554</b>	<b>\$51,281</b>

**Eisenhower Elementary School,**  
1220 Eisenhower Drive, Boulder

### **Fast Facts**

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



### **School Mission/Vision:**

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

### **School Program Characteristics:**

Eisenhower Elementary delivers its programming in a semi-open space setting. Teachers and staff are committed to our community. Our learning environment is organized and focused.

The students at Eisenhower are challenged to build a foundation of relevant general knowledge and basic skills, while developing critical thinking skills. They benefit from individual successes and strive to reach their highest potential. The staff works closely with parents to develop each child's cognitive and social skills.

### **3<sup>rd</sup> Grade Reading:**

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

### **4<sup>th</sup> Grade Reading:**

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

### **4<sup>th</sup> Grade Writing:**

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

### **5<sup>th</sup> Grade Mathematics:**

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

### **5<sup>th</sup> Grade Reading:**

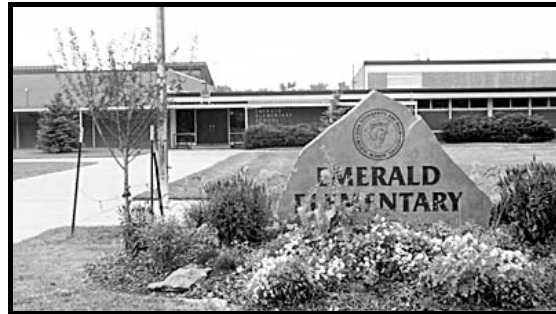
Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	84%	64%
2000	N/A	N/A

<b>132 EISENHOWER ELEMENTARY</b>		<b>Budget</b>	
		<b>non-SRA</b>	<b>SRA</b>
	<b>Staff</b>		
Utilities:		\$49,663	\$0
Regular Education:	17.5000	\$1,067,457	\$34,799
Special Education:	2.8000	\$244,531	\$0
Vocational Education:	0.0000	\$0	\$0
English as a Second Language:	1.5000	\$77,762	\$0
Extra Curricular Education:		\$3,494	\$0
Talented & Gifted:	0.0000	\$0	\$0
Library Services:	1.0000	\$59,685	\$0
School Administration:	3.2500	\$168,717	\$2,640
Maintenance:	2.5000	\$90,914	\$4,330
Health Room:		\$8,234	\$0
Curriculum/Staff Development:		\$0	\$1,140
Student Support Services:	0.0000	\$0	\$200
Other Support Services:	0.0000	\$0	
<b>TOTALS:</b>	<b>28.5500</b>	<b>\$1,770,457</b>	<b>\$43,109</b>

**Emerald Elementary School,**  
755 West Elmhurst Place, Broomfield

### **Fast Facts**

Phone: (303) 466-2316  
 Fax: (303) 466-2316  
 Web Site: <http://www.bvsd.k12.co.us/schools/emerald/>  
 Principal: Larry Leatherman  
 Enrollment: 418.0  
 Schedule: 8:40-3:00



### **School Mission/Vision:**

To provide a comprehensive, literacy-based education to a diverse student population. High academic and social expectations ensure that every child has the opportunity to reach his or her potential.

### **School Program Characteristics:**

Emerald Elementary is proud of the positive climate and progressive attitudes of our diverse neighborhood school community, our strong PTO, and our volunteers and dedicated staff. We are a magnet school for English as a Second Language and provide support through Title I, CLIP and SOAR. We are also a model school for Guided Reading "flooding" in K-3, and offer Kindergarten Enrichment and a Pre-School program.

### **3<sup>rd</sup> Grade Reading:**

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

### **4<sup>th</sup> Grade Reading:**

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

### **4<sup>th</sup> Grade Writing:**

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

### **5<sup>th</sup> Grade Mathematics:**

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

### **5<sup>th</sup> Grade Reading:**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	71%	64%
2000	N/A	N/A

134 EMERALD ELEMENTARY	Staff	Budget	
		non-SRA	SRA
Utilities:		\$53,720	\$0
Regular Education:	21.0000	\$1,224,820	\$44,182
Special Education:	1.5000	\$105,294	\$0
Vocational Education:	0.0000	\$0	\$0
English as a Second Language:	2.8000	\$148,298	\$0
Extra Curricular Education:		\$3,494	\$0
Talented & Gifted:	0.0000	\$0	\$2,700
Library Services:	1.0000	\$54,260	\$0
School Administration:	3.5000	\$172,569	\$1,340
Maintenance:	2.5000	\$83,503	\$4,500
Health Room:		\$8,234	\$0
Curriculum/Staff Development:		\$0	\$995
Student Support Services:	0.0000	\$0	\$500
Other Support Services:	0.0000	\$0	
<b>TOTALS:</b>	<b>32.3000</b>	<b>\$1,854,192</b>	<b>\$54,217</b>

**Fireside Elementary School,**  
845 West Dahlia, Louisville

### **Fast Facts**

Phone: (303) 665-0700, (303) 447-5498  
Fax: (303) 665-0700  
Web Site: <http://www.bvds.k12.co.us/schools/fireside/>  
Principal: Craig Christopher  
Enrollment: 452.5  
Schedule: 8:30 – 2:50



### **School Mission/Vision:**

To celebrate and challenge the unique abilities in every child; to respect individual differences; and to create a safe environment that promotes a community of learners and nurtures the curiosity within each of us.

### **School Program Characteristics:**

The curriculum offered at Fireside is the approved Boulder Valley School District curriculum. We believe in challenging all students to do their best while acknowledging the unique needs of every child. We meet the needs of students through extension activities as well as through special programming efforts designed and implemented by teachers. We believe in the importance of well-rounded students and plan accordingly to meet the developmental, social, emotional and physical needs in addition to the child's cognitive needs.

Parents play an integral part in their child's education and are recognized partners in the teaching and learning process at Fireside. We enjoy a tremendous amount of support from parents and the community.

### **3<sup>rd</sup> Grade Reading:**

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

### **4<sup>th</sup> Grade Reading:**

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

### **4<sup>th</sup> Grade Writing:**

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

### **5<sup>th</sup> Grade Mathematics:**

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

### **5<sup>th</sup> Grade Reading:**

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

156 FIRESIDE ELEMENTARY	Staff	Budget	
		non-SRA	SRA
Utilities:		\$87,864	\$0
Regular Education:	20.8000	\$1,226,515	\$42,214
Special Education:	2.5000	\$222,982	\$0
Vocational Education:	0.0000	\$0	\$0
English as a Second Language:	1.5000	\$74,853	\$0
Extra Curricular Education:		\$3,724	\$0
Talented & Gifted:	0.0000	\$0	\$0
Library Services:	1.0000	\$66,367	\$1,100
School Administration:	3.5000	\$172,759	\$1,340
Maintenance:	2.6300	\$90,822	\$4,000
Health Room:		\$9,149	\$0
Curriculum/Staff Development:		\$0	\$1,035
Student Support Services:	0.0000	\$0	\$264
Other Support Services:	0.0000	\$0	
<b>TOTALS:</b>	<b>31.9300</b>	<b>\$1,955,035</b>	<b>\$49,953</b>

**Flatirons Elementary School,**  
1150 7<sup>th</sup> Street, Boulder

### **Fast Facts**

Phone: (303) 442-7205, (303) 447-5411  
Fax: (303) 447-5410  
Web Site: <http://www.bvds.k12.co.us/schools/flatirons/homepage.html>  
Principal: Mark Sparn  
Enrollment: 236.0  
Schedule: 8:10-2:45



### **School Mission/Vision:**

Flatirons Elementary School is a unique school that significantly contributes to meeting the academic, developmental and social needs of its students through a challenging academic course of study and related multifaceted activities. Students become lifelong learners by acquiring knowledge, skills and inspiration.

### **School Program Characteristics:**

Flatirons is a neighborhood school in more than words. We continue to serve second and third generation Flatirons families. Historically our staff, parents and students give us very high marks regarding all of the areas measured by the district's revised "Snapshot Survey" and by the new Flatirons School Improvement Team survey. Community support is a hallmark of the school coming in the form of volunteerism both from parents and a unique program that pulls in over forty student volunteers from the University of Colorado. Communication between the school and home is a focus of every classroom and the school as a whole.

The staff is highly experienced at providing a strong academic program (as measured by state standards based assessments, national norm referenced tests, and district reading and writing assessments) and a social and emotional program that strives to ensure students leaving our school are competent, caring, contributing members of society. Students are confronted with an instructional program that has high expectations and is presented in developmentally appropriate contexts.

### **3<sup>rd</sup> Grade Reading:**

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

### **4<sup>th</sup> Grade Reading:**

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

### **4<sup>th</sup> Grade Writing:**

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

### **5<sup>th</sup> Grade Mathematics:**

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

### **5<sup>th</sup> Grade Reading:**

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





136 FLATIRONS ELEMENTARY		Staff	Budget	
			non-SRA	SRA
	Utilities:		\$30,459	\$0
	Regular Education:	11.0000	\$623,589	\$25,667
	Special Education:	2.0000	\$141,063	\$0
	Vocational Education:	0.0000	\$0	\$0
	English as a Second Language:	0.0000	\$0	\$0
	Extra Curricular Education:		\$2,796	\$0
	Talented & Gifted:	0.0000	\$0	\$0
	Library Services:	0.5000	\$31,511	\$0
	School Administration:	2.7500	\$149,473	\$2,045
	Maintenance:	1.5000	\$47,623	\$1,856
	Health Room:		\$7,320	\$0
	Curriculum/Staff Development:		\$0	\$766
	Student Support Services:	0.0000	\$0	\$123
	Other Support Services:	0.0000	\$0	
<b>TOTALS:</b>		<b>17.7500</b>	<b>\$1,033,834</b>	<b>\$30,457</b>

**Foothill Elementary School,**  
101 Hawthorn Avenue, Boulder

### **Fast Facts**

Phone: (303) 443-1847, (303) 447-5456  
Fax: (303) 443-1848  
Web Site: <http://www.bvdsd.k12.co.us/schools/foothill/foothill.html>  
Principal: Jan Godres  
Enrollment: 403.5  
Schedule: 8:25-2:45



### **School Mission/Vision:**

To promote, support and reinforce healthy development, quality education, social competence and responsible world citizenship in lifelong learners through a true partnership among students, parents, staff and community.

### **School Program Characteristics:**

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

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

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

### **3<sup>rd</sup> Grade Reading:**

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

### **4<sup>th</sup> Grade Reading:**

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

### **4<sup>th</sup> Grade Writing:**

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

### **5<sup>th</sup> Grade Mathematics:**

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

### **5<sup>th</sup> Grade Reading:**

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

138 FOOTHILL ELEMENTARY	Staff	Budget	
		non-SRA	SRA
Utilities:		\$51,912	\$0
Regular Education:	17.2000	\$964,475	\$33,799
Special Education:	0.0000	\$12,125	\$105
Vocational Education:	0.0000	\$0	\$0
English as a Second Language:	0.0000	\$0	\$0
Extra Curricular Education:		\$3,260	\$0
Talented & Gifted:	0.0000	\$0	\$0
Library Services:	1.0000	\$57,224	\$0
School Administration:	3.2500	\$168,680	\$4,602
Maintenance:	2.5000	\$77,885	\$2,303
Health Room:		\$8,234	\$0
Curriculum/Staff Development:		\$0	\$883
Student Support Services:	0.0000	\$0	\$209
Other Support Services:	0.0000	\$0	
<b>TOTALS:</b>	<b>23.9500</b>	<b>\$1,343,795</b>	<b>\$41,901</b>

**Gold Hill Elementary School,**  
890 Main Street, Gold Hill

### **Fast Facts**

Phone: (303) 442-3018, (303) 447-5451  
 Fax: (303) 442-3812  
 Web Site: <http://www.bvbsd.k12.co.us/schools/>  
 Principal: Sheri S. Williams  
 Enrollment: 32.0  
 Schedule: 8:30-3:00



### **School Mission/Vision:**

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

### **School Program Characteristics:**

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

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

### **3<sup>rd</sup> Grade Reading:**

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

### **4<sup>th</sup> Grade Reading:**

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

### **4<sup>th</sup> Grade Writing:**

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

### **5<sup>th</sup> Grade Mathematics:**

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

### **5<sup>th</sup> Grade Reading:**

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

141 GOLD HILL ELEMENTARY	Staff	Budget	
		non-SRA	SRA
Utilities:		\$4,514	\$0
Regular Education:	2.0000	\$133,977	\$4,002
Special Education:	0.0000	\$0	\$0
Vocational Education:	0.0000	\$0	\$0
English as a Second Language:	0.0000	\$0	\$0
Extra Curricular Education:		\$1,864	\$0
Talented & Gifted:	0.0000	\$0	\$0
Library Services:	0.0000	\$0	\$400
School Administration:	0.2300	\$13,352	\$84
Maintenance:	0.2500	\$7,788	\$0
Health Room:		\$3,660	\$0
Curriculum/Staff Development:		\$0	\$500
Student Support Services:	0.0000	\$0	\$0
Other Support Services:	0.0000	\$0	
<b>TOTALS:</b>	<b>2.4800</b>	<b>\$165,155</b>	<b>\$4,986</b>

**Heatherwood Elementary School,**  
7750 Concord Drive, Boulder

### **Fast Facts**

Phone: (303) 530-1234, (303) 447-5586  
 Fax: (303) 581-0685  
 Web Site: [http://www.bvsd.k12.co.us/schools/heatherwood/heatherwood\\_temp.html](http://www.bvsd.k12.co.us/schools/heatherwood/heatherwood_temp.html)  
 Principal: Larry Orobona  
 Enrollment: 340.5  
 Schedule: 8:45-3:15



### **School Mission/Vision:**

Our vision of a student at Heatherwood Elementary is that of a child who's becoming a well-rounded, productive and responsible individual capable of effectively communicating and working as a team member with both peers and adults. Each child will be working towards an understanding of his/her learning styles, as well as strengths and needs. The student will be adept at discerning options and applying strategies, which give him/her ownership of the learning process.

### **School Program Characteristics:**

Heatherwood's strength lies in its balanced curricular program. Children master and apply literacy and mathematics skills through authentic learning experiences which emphasize research, problem solving, simulations and technology. The emphasis of the instructional program does not stop on the acquisition of discrete skills but on achievement requirements for the future - the application of those skills using higher order thinking to acquire information and solve problems.

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

### **3<sup>rd</sup> Grade Reading:**

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

### **4<sup>th</sup> Grade Reading:**

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

### **4<sup>th</sup> Grade Writing:**

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

### **5<sup>th</sup> Grade Mathematics:**

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

### **5<sup>th</sup> Grade Reading:**

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



144 HEATHERWOOD ELEMENTARY		Budget	
		non-SRA	SRA
Utilities:		\$75,879	\$0
Regular Education:	15.8000	\$912,530	\$29,810
Special Education:	2.5000	\$208,642	\$0
Vocational Education:	0.0000	\$0	\$0
English as a Second Language:	0.0000	\$0	\$0
Extra Curricular Education:		\$3,260	\$0
Talented & Gifted:	0.0000	\$0	\$0
Library Services:	1.0000	\$70,098	\$0
School Administration:	3.1300	\$147,734	\$1,340
Maintenance:	2.2500	\$81,194	\$5,300
Health Room:		\$8,234	\$0
Curriculum/Staff Development:		\$0	\$900
Student Support Services:	0.0000	\$0	\$200
Other Support Services:	0.0000	\$0	
<b>TOTALS:</b>	<b>24.6800</b>	<b>\$1,507,571</b>	<b>\$37,550</b>

**High Peaks Elementary School,**  
3995 East Aurora Avenue, Boulder

### **Fast Facts**

Phone: (303) 494-1454, (303) 447-5515  
Fax: 303-494-5533  
Web Site: <http://www.bvsd.k12.co.us/schools/hp/>  
Principal: Betsey Krill  
Enrollment: 254.0  
Schedule: 8:50-3:10



### **School Mission/Vision:**

High Peaks integrates essential skills and substantive content within the framework of the Core Knowledge sequence to foster academic excellence and high achievement. Through challenge and accomplishment – and in an atmosphere of respect and collaboration among all members of the High Peaks Community – students build self-esteem and lasting love of learning.

### **School Program Characteristics:**

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

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

### **3<sup>rd</sup> Grade Reading:**

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

### **4<sup>th</sup> Grade Reading:**

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

### **4<sup>th</sup> Grade Writing:**

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

### **5<sup>th</sup> Grade Mathematics:**

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

### **5<sup>th</sup> Grade Reading:**

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





192 HIGH PEAKS ELEMENTARY		Budget	
		non-SRA	SRA
Utilities:		\$25,676	\$0
Regular Education:	11.6500	\$605,173	\$24,336
Special Education:	1.6500	\$92,642	\$150
Vocational Education:	0.0000	\$0	\$0
English as a Second Language:	0.0000	\$0	\$0
Extra Curricular Education:		\$2,796	\$0
Talented & Gifted:	0.0000	\$0	\$150
Library Services:	0.5000	\$21,933	\$1,800
School Administration:	1.8800	\$104,646	\$4,436
Maintenance:	1.3800	\$45,938	\$2,225
Health Room:		\$4,118	\$0
Curriculum/Staff Development:		\$0	\$772
Student Support Services:	0.0000	\$0	\$0
Other Support Services:	0.0000	\$0	
<b>TOTALS:</b>	<b>17.0600</b>	<b>\$902,922</b>	<b>\$33,869</b>

**Jamestown Elementary School,**  
111 Mesa Street, Jamestown

### **Fast Facts**

Phone: (303) 449-7051, (303) 447-5452  
 Fax: (303) 447-0459  
 Web Site: <http://www.bvsd.12.co.us/schools/>  
 Principal: Sheri S. Williams  
 Enrollment: 15.5  
 Schedule: 8:00-2:25



### **School Mission/Vision:**

Educate each child in the basics and foster problem solving skills.

### **School Program Characteristics:**

Jamestown Elementary School is a K-5 school which provides children with outstanding educational opportunities, a small student-teacher ratio, individualized learning and creative educational approaches. Students can work with a teacher for up to five years in a multiage classroom setting. Community and parental involvement is high, and the children have a strong sense of place within the school and the community.

Jamestown prides itself in small pupil-teacher ratios and attention for each child. The students in Jamestown have surprisingly diverse backgrounds, especially in the areas of talents and interests. The town is full of musicians and artisans and, of course, this reflects in the children as well.

### **3<sup>rd</sup> Grade Reading:**

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

### **4<sup>th</sup> Grade Reading:**

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

### **4<sup>th</sup> Grade Writing:**

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

### **5<sup>th</sup> Grade Mathematics:**

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

### **5<sup>th</sup> Grade Reading:**

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



147 JAMESTOWN ELEMENTARY		Budget	
		non-SRA	SRA
Utilities:		\$6,131	\$0
Regular Education:	1.2500	\$80,248	\$3,390
Special Education:	0.2000	\$14,270	\$0
Vocational Education:	0.0000	\$0	\$0
English as a Second Language:	0.0000	\$0	\$0
Extra Curricular Education:		\$1,864	\$0
Talented & Gifted:	0.0000	\$0	\$0
Library Services:	0.1000	\$5,086	\$0
School Administration:	0.2300	\$12,224	\$184
Maintenance:	0.2500	\$7,288	\$250
Health Room:		\$3,660	\$0
Curriculum/Staff Development:		\$0	\$500
Student Support Services:	0.0000	\$0	\$0
Other Support Services:	0.0000	\$0	
<b>TOTALS:</b>	<b>2.0300</b>	<b>\$130,771</b>	<b>\$4,324</b>

**Kohl Elementary School,**  
1000 West 10<sup>th</sup> Avenue, Broomfield

### **Fast Facts**

Phone: (303) 466-5944  
Fax: (303) 465-1071  
Web Site: <http://bvsd.k12.co.us/schools/kohl/>  
Principal: Jim Ensign  
Enrollment: 428.5  
Schedule: 8:15-2:45



### **School Mission/Vision:**

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

### **School Program Characteristics:**

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

### **3<sup>rd</sup> Grade Reading:**

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

### **4<sup>th</sup> Grade Reading:**

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

### **4<sup>th</sup> Grade Writing**

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

### **5<sup>th</sup> Grade Mathematics:**

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

### **5<sup>th</sup> Grade Reading:**

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



150 KOHL ELEMENTARY		Budget	
		non-SRA	SRA
Utilities:		\$47,383	\$0
Regular Education:	18.5000	\$1,107,231	\$38,304
Special Education:	5.5000	\$441,872	\$697
Vocational Education:	0.0000	\$0	\$0
English as a Second Language:	0.0000	\$0	\$0
Extra Curricular Education:		\$3,494	\$0
Talented & Gifted:	0.0000	\$0	\$0
Library Services:	1.0000	\$65,788	\$75
School Administration:	3.5000	\$168,632	\$1,410
Maintenance:	2.5000	\$84,135	\$4,775
Health Room:		\$8,234	\$0
Curriculum/Staff Development:		\$0	\$995
Student Support Services:	0.0000	\$0	\$100
Other Support Services:	0.0000	\$0	
<b>TOTALS:</b>	<b>31.0000</b>	<b>\$1,926,769</b>	<b>\$46,356</b>

**Lafayette Elementary School,**  
101 North Bermont Avenue, Lafayette

### Fast Facts

Phone: (303) 665-5046, (303) 447-5466  
 Fax: (303) 665-1848  
 Web Site: <http://www.bvds.k12.co.us/schools/lafayette/index.html>  
 Principal: Jesse Esparza  
 Enrollment: 364.0  
 Schedule: 9:00 – 3:20



### School Mission/Vision:

It is the vision of Lafayette Elementary School (LES), in partnership with parents and community, to empower each child to achieve his or her fullest potential to become a lifelong learner and responsible citizen. We are committed to foster high expectations and promote positive attitudes to achieve equity and excellence in a safe and nurturing environment. The vision for Lafayette Elementary School is to use our enthusiasm, creativity, and knowledge to support encourage and challenge the members of our school community to become confident, creative, caring and capable individuals.

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

### School Program Characteristics:

Lafayette serves a diverse population providing a unique multicultural learning environment. Our setting offers authentic opportunities for our students to learn how to become contributing members in a global society. A strong sense of community and belonging is developed through a welcoming atmosphere, parent involvement, community activities and service learning.

The focus on literacy is emphasized school-wide. Literacy blocks have been implemented to provide a smaller class size (15:1 student/teacher ratio) to improve student achievement in reading and writing. Our school also provides a strand of Core Knowledge that has been well integrated into our school community.

### 3<sup>rd</sup> Grade Reading:

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

### 4<sup>th</sup> Grade Reading:

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

### 4<sup>th</sup> Grade Writing:

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

### 5<sup>th</sup> Grade Mathematics:

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

### 5<sup>th</sup> Grade Reading:

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



<b>153 LAFAYETTE ELEMENTARY</b>		<b>Budget</b>	
		<b>non-SRA</b>	<b>SRA</b>
Utilities:		\$49,698	\$0
Regular Education:	18.7000	\$1,113,171	\$37,594
Special Education:	5.2000	\$418,337	\$0
Vocational Education:	0.0000	\$0	\$0
English as a Second Language:	1.5000	\$71,021	\$0
Extra Curricular Education:		\$3,260	\$0
Talented & Gifted:	0.0000	\$0	\$0
Library Services:	1.0000	\$64,097	\$0
School Administration:	3.3800	\$171,507	\$840
Maintenance:	2.2500	\$65,728	\$2,000
Health Room:		\$8,234	\$0
Curriculum/Staff Development:		\$0	\$847
Student Support Services:	0.5000	\$15,386	\$200
Other Support Services:	0.0000	\$0	
<b>TOTALS:</b>	<b>32.5300</b>	<b>\$1,980,439</b>	<b>\$41,481</b>

**Louisville Elementary School,**  
400 Hutchinson Street, Louisville

### **Fast Facts**

Phone: (303) 666-6562, (303) 447-5481  
 Fax: (303) 303-666-6811  
 Web Site: <http://www.bvsd.k12.co.us/schools/les/index.html>  
 Principal: Robyn Hamasaki  
 Enrollment: 425.0  
 Schedule: 8:15 – 2:45



### **School Mission/Vision:**

To promote the educational success of all students by having high expectations, a commitment to excellence confirming the belief that all students can achieve at their fullest potential and become responsible, productive members in a competitive society.

### **School Program Characteristics:**

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

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

### **3<sup>rd</sup> Grade Reading:**

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

### **4<sup>th</sup> Grade Reading:**

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

### **4<sup>th</sup> Grade Writing:**

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

### **5<sup>th</sup> Grade Mathematics:**

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

### **5<sup>th</sup> Grade Reading:**

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





157 LOUISVILLE ELEMENTARY		Budget	
		non-SRA	SRA
Utilities:		\$37,000	\$0
Regular Education:	19.6000	\$1,195,177	\$46,259
Special Education:	2.7000	\$181,405	\$0
Vocational Education:	0.0000	\$0	\$0
English as a Second Language:	0.0000	\$0	\$0
Extra Curricular Education:		\$3,494	\$0
Talented & Gifted:	0.0000	\$0	\$0
Library Services:	1.0000	\$56,981	\$0
School Administration:	3.2500	\$148,889	\$1,740
Maintenance:	2.5000	\$76,959	\$4,600
Health Room:		\$8,234	\$0
Curriculum/Staff Development:		\$2,328	\$1,758
Student Support Services:	0.0000	\$0	\$200
Other Support Services:	0.0000	\$0	
<b>TOTALS:</b>	<b>29.0500</b>	<b>\$1,710,467</b>	<b>\$54,557</b>

**Mapleton Elementary School,**  
840 Mapleton Avenue, Boulder

### **Fast Facts**

Phone: (303) 442-6962, (303) 447-5451  
 Fax: (303) 442-1022  
 Web Site: <http://www.bvsd.k12.co.us/schools/mapleton/MAPLETON.html>  
 Principal: Pat Heinz-Pribyl  
 Enrollment: 133.5  
 Schedule: 8:25-3:00



### **School Mission/Vision:**

Mapleton Elementary provides an atmosphere that supports and encourages motivation and excitement about school learning; develops a foundation for lifelong learning; appreciates diversity and demonstrates respect for individual differences; encourages high academic expectations for each student; promotes individual achievement through creative thinking, problem solving, and teamwork using a variety of instructional approaches; employs a staff that embraces the vision of this school; creates partnerships involving parent, staff, students, and community; monitors progress frequently in order to assess development and direct student instruction; addresses the academic, social, and emotional needs of students; and encourages high behavioral expectations for each student.

### **School Program Characteristics:**

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

### **3<sup>rd</sup> Grade Reading:**

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

### **4<sup>th</sup> Grade Reading:**

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

### **4<sup>th</sup> Grade Writing:**

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

### **5<sup>th</sup> Grade Mathematics:**

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

### **5<sup>th</sup> Grade Reading:**

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

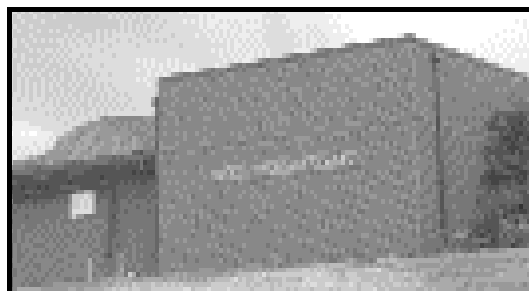


162 MAPLETON ELEMENTARY		Staff	Budget	
			non-SRA	SRA
	Utilities:		\$23,388	\$0
	Regular Education:	6.2000	\$341,885	\$17,010
	Special Education:	1.0000	\$69,810	\$0
	Vocational Education:	0.0000	\$0	\$0
	English as a Second Language:	0.0000	\$0	\$0
	Extra Curricular Education:		\$2,328	\$0
	Talented & Gifted:	0.0000	\$0	\$0
	Library Services:	0.5000	\$31,511	\$0
	School Administration:	1.6300	\$72,130	\$2,462
	Maintenance:	1.1300	\$41,606	\$1,507
	Health Room:		\$7,320	\$0
	Curriculum/Staff Development:		\$0	\$653
	Student Support Services:	0.0000	\$0	\$78
	Other Support Services:	0.0000	\$0	
<b>TOTALS:</b>		<b>10.4600</b>	<b>\$589,978</b>	<b>\$21,710</b>

**Mesa Elementary School,**  
1575 Lehigh Street, Boulder

### **Fast Facts**

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



### **School Mission/Vision:**

Mesa Elementary School is a unique neighborhood school committed to a strong academic curriculum that also integrates high quality instruction in the arts (visual arts and music) and athletics. Mesa continues to build upon its thirty year tradition of academic excellence by challenging all students to excel and by fostering their love of learning. Mesa is a caring and supportive community that 1) fosters a positive learning environment, 2) values the unique potential of all individuals, 3) empowers students to become life-long learners, and 4) encourages cooperative, responsible involvement in society.

### **School Program Characteristics:**

Mesa Elementary is a unique neighborhood school with a strong curriculum that addresses all content areas specified in the Colorado State and Boulder Valley School District standards. The success of Mesa's academic emphasis is exemplified by its high test scores.

At Mesa academics are balanced with physical education and the visual and performing arts to increase student achievement in all areas. As one example, first through fourth grade students create art projects and perform musical programs which are thematically integrated with the curriculum being studied in the regular classroom. Last year Mesa was awarded the Kennedy Center Alliance for Arts Education and Colorado Alliance for Arts Education School of Excellence Award for its exemplary arts education program. The school's dedicated and talented teachers make Mesa's outstanding academic and arts programs possible.

### **3<sup>rd</sup> Grade Reading:**

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

### **4<sup>th</sup> Grade Reading:**

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

### **4<sup>th</sup> Grade Writing:**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	78%	38%
2000	72%	36%
1999	69%	34%
1998	57%	36%
1997	54%	31%

### **5<sup>th</sup> Grade Mathematics:**

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

### **5<sup>th</sup> Grade Reading:**

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



166 MESA ELEMENTARY		Staff	Budget	
			non-SRA	SRA
	Utilities:		\$50,435	\$0
	Regular Education:	14.7000	\$856,942	\$35,341
	Special Education:	1.0000	\$94,933	\$700
	Vocational Education:	0.0000	\$0	\$0
	English as a Second Language:	0.3300	\$21,870	\$0
	Extra Curricular Education:		\$3,028	\$0
	Talented & Gifted:	0.0000	\$0	\$0
	Library Services:	0.5000	\$30,879	\$0
	School Administration:	3.0000	\$160,757	\$1,347
	Maintenance:	1.8800	\$68,637	\$2,738
	Health Room:		\$8,234	\$0
	Curriculum/Staff Development:		\$0	\$1,103
	Student Support Services:	0.0000	\$0	\$183
	Other Support Services:	0.0000	\$0	
<b>TOTALS:</b>		<b>21.4100</b>	<b>\$1,295,715</b>	<b>\$41,412</b>

## Nederland Elementary School, No. 1 North Sundown Trail, Nederland

### Fast Facts

Phone: (303) 258-7092 (o), (303) 447-5575 (r)  
 Fax: (303) 447-5576  
 Web Site: : <http://www.bvsd.k12.co.us/schools/nedelem/Rhome.html>  
 Principal: Nancy Vaughn  
 Enrollment: 275.0  
 Schedule: 8:20-3:00



### School Mission/Vision:

**Mission** — We provide all students with opportunities for continuous progress in academics, physical education and the arts, creative and critical thinking, positive character traits, and growth toward independence.

**Vision** — Nederland Elementary School builds students with high academic competence and strong character in an environment of caring teachers and staff, involved parents, and an active community.

### School Program Characteristics:

NES has a safe, trusting, and happy environment that welcomes students of diverse abilities. Students are challenged through extended learning activities and enrichment programs for Talented and Gifted students. Special curricular events include the Writers in the Schools, Poets' Day, Reading is Fundamental, Publishing Center, Literacy Lab, E-Mentoring, Mini-Society, DARE, Discovery Science Lab, Space Month, Choir, Instrumental Music and Drama Productions, Gymnastics, the Circus, Track and Field Day, Student Council and Spirit Day, Peer Leaders and Assembly Skits, Yearbook Club, Big Brother/Big Sister, Spelling Bee and PRIDE Assemblies. Students take advantage of the mountain surroundings by using school property that is adjacent to U.S. Forest lands. Students participate in outdoor education at nearby parks and camps and at the Eldora Ski Resort. All elementary students in preschool through 5th grade have the opportunity to attend Nederland Middle/Senior High School after continuation from NES.

### 3<sup>rd</sup> Grade Reading:

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

### 4<sup>th</sup> Grade Reading:

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

### 4<sup>th</sup> Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	26%	38%
2000	46%	36%
1999	33%	34%
1998	39%	36%
1997	35%	31%

### 5<sup>th</sup> Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	37%	51%

### 5<sup>th</sup> Grade Reading:

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

169 NEDERLAND ELEMENTARY		Budget	
	Staff	non-SRA	SRA
Utilities:		\$58,652	\$0
Regular Education:	12.5000	\$737,841	\$22,394
Special Education:	3.1000	\$193,294	\$0
Vocational Education:	0.0000	\$0	\$0
English as a Second Language:	0.0000	\$0	\$0
Extra Curricular Education:		\$2,796	\$0
Talented & Gifted:	0.0000	\$0	\$0
Library Services:	0.5000	\$24,442	\$0
School Administration:	3.0000	\$147,176	\$5,226
Maintenance:	2.3800	\$86,965	\$3,800
Health Room:		\$10,065	\$0
Curriculum/Staff Development:		\$0	\$800
Student Support Services:	0.0000	\$0	\$0
Other Support Services:	0.0000	\$0	
<b>TOTALS:</b>	<b>21.4800</b>	<b>\$1,261,231</b>	<b>\$32,220</b>

**Pioneer Elementary,**  
101 East Baseline Road, Lafayette

### Fast Facts

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



### School Mission/Vision:

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

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

### School Program Characteristics:

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

enrollment process. Pioneer has recently been the recipient of two literacy grants which will infuse over \$400,000 dollars into the program over the next two years.

### 3rd-Grade Reading:

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

### 3º Grado - Examen de Lectura:

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

### 4<sup>th</sup> Grade Reading:

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

### 4º Grado - Examen de Lectura:

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



**4<sup>th</sup> Grade Writing**

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

**5<sup>th</sup> Grade Mathematics:**

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

**5<sup>th</sup> Grade Reading:**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	11%	51%

**4º Grado - Examen de Escritura:**

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

180 PIONEER ELEMENTARY		Budget	
	Staff	non-SRA	SRA
Utilities:		\$61,591	\$0
Regular Education:	13.1000	\$692,552	\$36,439
Special Education:	1.1000	\$105,242	\$0
Vocational Education:	0.0000	\$0	\$0
English as a Second Language:	0.3300	\$16,433	\$0
Extra Curricular Education:		\$3,028	\$0
Talented & Gifted:	0.0000	\$0	\$0
Library Services:	0.5000	\$25,172	\$0
School Administration:	3.2500	\$149,717	\$4,876
Maintenance:	2.5000	\$81,194	\$4,282
Health Room:		\$7,320	\$0
Curriculum/Staff Development:		\$0	\$831
Student Support Services:	0.0000	\$0	\$166
Other Support Services:	0.0000	\$0	
<b>TOTALS:</b>	<b>20.7800</b>	<b>\$1,142,249</b>	<b>\$46,594</b>

**Barnard D. Ryan Elementary School,**  
1405 Centaur Village Drive, Lafayette

### Fast Facts

Phone: (303) 665-3345, (303) 447-5486  
Fax: (303) 665-9859  
Web Site: <http://www.bvds.k12.co.us/schools/ryan/r1/ryan2.htm>  
Principal: Jim Armitage  
Enrollment: 446.0  
Schedule: 8:30-3:00



### School Mission/Vision:

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

### School Program Characteristics:

Our staff is characterized by our zeal for educating children. We are extremely dedicated to making each day a powerful learning experience for all children. Our focus is on the needs of the students. Our school is respected in the community for the professionalism and dedication of the staff. Our Family Advocate Program is unique to our school. Trained parents work to improve learning opportunities for our students. The fifth grade Civil War reenactment supported by funds from the PTA is special at Ryan Elementary.

### 3<sup>rd</sup> Grade Reading:

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

### 4<sup>th</sup> Grade Reading:

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

### 4<sup>th</sup> Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	21%	38%
2000	30%	36%
1999	30%	34%
1998	28%	36%
1997	30%	31%

### 5<sup>th</sup> Grade Mathematics:

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

### 5<sup>th</sup> Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	64%	20%



154 RYAN ELEMENTARY	Staff	Budget	
		non-SRA	SRA
Utilities:		\$33,303	\$0
Regular Education:	19.3000	\$1,141,181	\$45,912
Special Education:	2.0000	\$159,308	\$0
Vocational Education:	0.0000	\$0	\$0
English as a Second Language:	1.2000	\$62,809	\$0
Extra Curricular Education:		\$3,260	\$0
Talented & Gifted:	0.0000	\$0	\$0
Library Services:	1.0000	\$68,925	\$0
School Administration:	3.2500	\$159,610	\$1,124
Maintenance:	2.2500	\$76,294	\$2,701
Health Room:		\$8,234	\$0
Curriculum/Staff Development:		\$0	\$986
Student Support Services:	0.0000	\$0	\$223
Other Support Services:	0.0000	\$0	
<b>TOTALS:</b>	<b>29.0000</b>	<b>\$1,712,924</b>	<b>\$50,946</b>

**Alicia Sanchez Elementary School,**  
644 Sir Galahad Drive, Lafayette

### **Fast Facts**

Phone: (303) 665-2044  
Fax: (303) 665-2045  
Web Site: <http://bvds.k12.co.us/schools/sanchez>  
Principal: Nancy Miller  
Enrollment: 317.5  
Schedule: 9:00-3:20



### **School Mission/Vision:**

As part of the school's reorganization, the School Improvement Team is in the process of revising the school mission and vision statements.

### **School Program Characteristics:**

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

### **3rd-Grade Reading:**

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

### **4<sup>th</sup> Grade Reading:**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	49%	63%
2000	N/A	60%
1999	N/A	58%
1998	N/A	55%
1997	N/A	55%

### **4<sup>th</sup> Grade Writing:**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	18%	38%
2000	N/A	36%
1999	N/A	34%
1998	N/A	36%
1997	N/A	31%

### **5<sup>th</sup> Grade Mathematics:**

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

### **5<sup>th</sup> Grade Reading:**

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

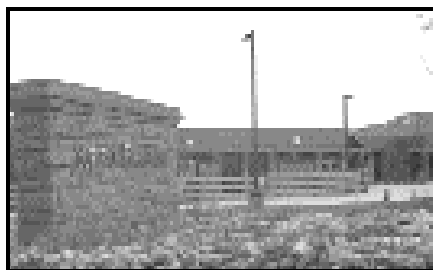


131 SANCHEZ ELEMENTARY		Budget	
		non-SRA	SRA
Utilities:		\$46,769	\$0
Regular Education:	16.1000	\$893,515	\$36,149
Special Education:	3.5000	\$259,145	\$0
Vocational Education:	0.0000	\$0	\$0
English as a Second Language:	2.5000	\$139,918	\$0
Extra Curricular Education:		\$3,028	\$0
Talented & Gifted:	0.0000	\$0	\$0
Library Services:	0.5000	\$26,961	\$0
School Administration:	3.2500	\$153,017	\$4,828
Maintenance:	2.1300	\$72,163	\$3,200
Health Room:		\$7,320	\$0
Curriculum/Staff Development:		\$0	\$944
Student Support Services:	0.0000	\$0	\$177
Other Support Services:	0.0000	\$0	
<b>TOTALS:</b>	<b>27.9800</b>	<b>\$1,601,836</b>	<b>\$45,298</b>

**Superior Elementary School,**  
1800 South Indiana Street, Superior

### Fast Facts

Phone: (303) 543-9330, (303) 447-5522  
Fax: (303) 543-9611  
Web Site: <http://www.bvds.k12.co.us/schools/superior/index.html>  
Principal: Holly Hultgren  
Enrollment: 526.0  
Schedule: 8:45-3:15



### School Mission/Vision:

Superior Elementary School community encourages all students to reach their individual potential by engaging them in challenging learning experiences. Our school will prepare them to think independently, logically, and creatively; to enjoy learning; to be respectful of others; and to act as responsible citizens.

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

### School Program Characteristics:

Superior Elementary School opened in 1996-97 as a part of the rapidly growing community of Rock Creek Ranch in the Town of Superior, Colorado. Superior Elementary offers two curriculum strands in Kindergarten through 5<sup>th</sup> Grade; Boulder Valley School District curriculum and Core Knowledge. Literacy instruction in small intensive groups results in high-level reading and writing assessment results. Exceptional specialist programs and special enrichment activities are offered in Physical Education, Music and Art. Superior Elementary offers English as a Second Language, special education and talented and gifted education. The talented and gifted education program has been designated as a role model program for Boulder Valley School District. A comprehensive technology curriculum including a technology matrix guide for Kindergarten–5<sup>th</sup> grade instruction, makes Superior an exceptional school.

### 3<sup>rd</sup> Grade Reading:

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

### 4<sup>th</sup> Grade Reading:

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

### 4<sup>th</sup> Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	65%	38%
2000	64%	36%
1999	49%	34%
1998	44%	36%
1997	52%	31%

### 5<sup>th</sup> Grade Mathematics:

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

### 5<sup>th</sup> Grade Reading:

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

185 SUPERIOR ELEMENTARY		Budget	
	Staff	non-SRA	SRA
Utilities:		\$85,929	\$0
Regular Education:	24.1000	\$1,253,852	\$43,624
Special Education:	2.0000	\$155,270	\$0
Vocational Education:	0.0000	\$0	\$0
English as a Second Language:	0.0000	\$356	\$0
Extra Curricular Education:		\$3,960	\$0
Talented & Gifted:	0.0000	\$0	\$0
Library Services:	1.0000	\$50,822	\$0
School Administration:	4.6300	\$252,257	\$7,125
Maintenance:	2.7500	\$90,184	\$4,450
Health Room:		\$10,979	\$0
Curriculum/Staff Development:		\$0	\$1,057
Student Support Services:	0.0000	\$0	\$300
Other Support Services:	0.0000	\$0	
<b>TOTALS:</b>	<b>34.4800</b>	<b>\$1,903,609</b>	<b>\$56,556</b>

**University Hill Elementary School,**  
956 16<sup>th</sup> Street, Boulder

### **Fast Facts**

Phone: (303) 442-6735, (303) 447-5416  
Fax: 303-939-9439  
Web Site: <http://www.bvsd.k12.co.us/unihill/>  
Leadership Team: Kay Hibl, Leigh Hiester  
Enrollment: 316.0  
Schedule: 9:15-3:35



### **School Mission/Vision:**

**Mission** — Fostering academic excellence, valuing diversity, learning through experience, encouraging individuality, creating community.

**Vision** — University Hill Elementary School uses a child-centered, constructivist approach to learning to help children achieve excellence.

**Core Purpose** — Through authentic experiences University Hill strives to create world citizens who are literate, who are lifelong learners, who embrace diversity, and who view themselves as vehicles of change.

### **School Program Characteristics:**

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

### **3<sup>rd</sup> Grade Reading:**

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

### **3º Grado - Examen de Lectura:**

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

### **4<sup>th</sup> Grade Reading:**

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

### **4º Grado - Examen de Lectura:**

Año del examen	% de estudiantes aptos o avanzados (escuela)	% de estudiantes aptos o avanzados (estado)
2001	N/A	31%
2000	39%	29%
1999	54%	23%
1998	N/A	22%



**4<sup>th</sup> Grade Writing**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	36%	38%
2000	48%	36%
1999	45%	34%
1998	51%	36%
1997	50%	31%

**4º Grado - Examen de Escritura:**

Año del examen	% de estudiantes aptos o avanzados (escuela)	% de estudiantes aptos o avanzados (estado)
2001	N/A	36%
2000	56%	31%
1999	68%	27%
1998	N/A	23%

**5<sup>th</sup> Grade Mathematics:**

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

**5<sup>th</sup> Grade Reading:**

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

190 UNIVERSITY HILL ELEMENTARY		Budget	
	Staff	non-SRA	SRA
Utilities:		\$55,033	\$0
Regular Education:	15.4000	\$869,261	\$39,177
Special Education:	1.7000	\$148,432	\$0
Vocational Education:	0.0000	\$0	\$0
English as a Second Language:	1.1600	\$69,605	\$0
Extra Curricular Education:		\$3,028	\$0
Talented & Gifted:	0.0000	\$0	\$0
Library Services:	1.0000	\$58,741	\$0
School Administration:	3.0000	\$146,993	\$5,340
Maintenance:	2.0000	\$66,803	\$3,300
Health Room:		\$8,234	\$0
Curriculum/Staff Development:		\$0	\$900
Student Support Services:	0.0000	\$0	\$184
Other Support Services:	0.0000	\$0	
<b>TOTALS:</b>	<b>24.2600</b>	<b>\$1,426,130</b>	<b>\$48,901</b>

**Escuela Bilingüe Washington,**  
1215 Cedar Avenue, Boulder

### **Fast Facts**

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



### **School Mission/Vision:**

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

**Mission/Vision:** Escuela Bilingüe Washington will create a rich and dynamic learning environment where positive school climate, high academic expectations and respect for cultural differences will foster the students' enthusiasm for learning, their multicultural sensitivity and an appreciation for the value of bilingualism. Each student's desire to achieve high academic standards will empower them to become contributing citizens in our global society.

### **School Program Characteristics:**

Since its creation in Fall 1991, Escuela Bilingüe Washington (EBW) has become widely known as an exemplary model of bilingual education in Colorado. Educators from across the country routinely visit the school to learn about the highly successful two-way immersion model. Escuela Bilingüe Washington is a Federal Title I school,

with 286 students in grades K-5. Fifty percent of the students are native Spanish speakers and fifty percent are native English speakers. The 286 students represent 229 families in our school population. The dual language or bilingual immersion model used at Escuela Bilingüe Washington combines the best of bilingual education for all students. Dual immersion facilitates the learning of a second language for both language groups. Instruction is provided to native speakers of each language using both languages; one of the languages is a second language for each group of students. Current research on bilingual education cites this approach as the most effective. (V.P. Collier, "Acquiring a Second Language for School", Directions in Language Education, Vol 1, No. 4, Fall 1995)

### **3<sup>rd</sup> Grade Reading:**

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

### **3<sup>o</sup> Grado - Examen de Lectura:**

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

**4<sup>th</sup> Grade Reading:**

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

**4º Grado - Examen de Lectura:**

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

**4<sup>th</sup> Grade Writing**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	N/A	38
2000	30	36
1999	47	34
1998	58	36
1997	46	31

**4º Grado - Examen de Escritura:**

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

**5<sup>th</sup> Grade Mathematics:**

Test Year	Total Proficient or Above (school)	Second Language Proficient or Above (school)	Native English Proficient or Above (school)	Proficient or Above (state)
2001	52	20	84	51

**5<sup>th</sup> Grade Reading:**

Test Year	Total Proficient or Above (school)	Second Language Proficient or Above (school)	Native English Proficient or Above (school)	Proficient or Above (state)
2001	56	16	96	64

194 WASHINGTON ELEMENTARY		Budget	
	Staff	non-SRA	SRA
Utilities:		\$28,012	\$0
Regular Education:	12.2000	\$718,655	\$35,600
Special Education:	1.0000	\$58,986	\$0
Vocational Education:	0.0000	\$0	\$0
English as a Second Language:	0.3200	\$19,136	\$0
Extra Curricular Education:		\$2,796	\$0
Talented & Gifted:	0.0000	\$0	\$0
Library Services:	0.5000	\$26,960	\$0
School Administration:	3.0000	\$154,004	\$1,043
Maintenance:	1.3800	\$41,559	\$3,750
Health Room:		\$7,320	\$0
Curriculum/Staff Development:		\$7,854	\$819
Student Support Services:	0.0000	\$0	\$154
Other Support Services:	0.0000	\$0	
<b>TOTALS:</b>	<b>18.4000</b>	<b>\$1,065,282</b>	<b>\$41,366</b>

Whittier Elementary School,  
2008 Pine Street, Boulder

### Fast Facts

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



### School Mission/Vision:

**Mission** — Whittier Elementary School seeks to provide students with an international perspective that uses an inquiry approach to learning. Our philosophy encompasses: high academic standards; 12 Character Traits for successful learners; active, responsible citizenship; meeting the needs of a culturally diverse population; foreign language instruction

**Vision** — It is our vision that, at Whittier school, we will value and respect the ongoing process of creating a school that works for all children.

### School Program Characteristics:

Whittier Elementary School is located in the heart of downtown Boulder, Colorado. As the second school to be built in Boulder, it has a long history dating back to 1882, when it opened. The school's history is a significant part of our school's culture. Each year students participate in a history club that studies, promotes and records the history of the school. Our population is made up of approximately 260 students in grades Kindergarten through 5th grade. Two trailer courts on East Valmont bus about 45 students to us. Newton Court, Colorado University's student housing, sends another 50 students. These students are, for the most part, from as many as 25 countries around the world. When they arrive at Whittier, most do not speak English and take part in our English as a Second Language program. These families provide a very diverse and rich culture for our school. Approximately 75 students have chosen to open enroll to Whittier from surrounding areas. Some come from as far away as Longmont and Wheatridge. The remainder of our students come from the surrounding neighborhood.

### 3<sup>rd</sup> Grade Reading:

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

### 4<sup>th</sup> Grade Reading:

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

### 4<sup>th</sup> Grade Writing

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

### 5<sup>th</sup> Grade Mathematics:

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

### 5<sup>th</sup> Grade Reading:

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



196 WHITTIER ELEMENTARY		Budget	
		non-SRA	SRA
Utilities:		\$31,765	\$0
Regular Education:	10.5000	\$586,804	\$25,447
Special Education:	1.5000	\$110,906	\$0
Vocational Education:	0.0000	\$0	\$0
English as a Second Language:	1.0000	\$65,056	\$0
Extra Curricular Education:		\$2,562	\$0
Talented & Gifted:	0.0000	\$0	\$0
Library Services:	0.5000	\$29,841	\$2,865
School Administration:	2.9000	\$150,907	\$1,509
Maintenance:	1.5000	\$48,325	\$2,331
Health Room:		\$7,320	\$0
Curriculum/Staff Development:		\$0	\$783
Student Support Services:	0.0000	\$0	\$0
Other Support Services:	0.0000	\$0	
<b>TOTALS:</b>	<b>17.9000</b>	<b>\$1,033,486</b>	<b>\$32,935</b>

Angevine Middle School,  
1150 West South Boulder Road, Lafayette

**Fast Facts**

Phone: (303) 665-5540 and (303) 447-5463  
Fax: 303-661-0354  
Web Site: <http://bvvsd.k12.co.us/schools/angevine/>  
Principal: Carey Sanchez  
Enrollment: 731.5  
Schedule: 7:33-2:15

**School Mission/Vision:**

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

**School Program Characteristics:**

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

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

**6<sup>th</sup> Grade Reading:**

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

**7<sup>th</sup> Grade Reading:**

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

**7<sup>th</sup> Grade Writing:**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	37%	41%
2000	38%	42%
1999	30%	41%

**8<sup>th</sup> Grade Reading:**

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

**8<sup>th</sup> Grade Mathematics:**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	37%	37%
2000	24%	33%

**8<sup>th</sup> Grade Science**

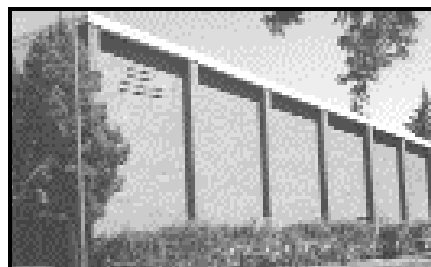
Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	32%	49%
2000	33%	45%
1999	32%	49%

<b>252 ANGEVINE MIDDLE</b>		<b>Budget</b>	
	<b>Staff</b>	<b>non-SRA</b>	<b>SRA</b>
Utilities:		\$154,743	\$0
Regular Education:	34.4400	\$1,848,609	\$41,190
Special Education:	5.0000	\$382,053	\$1,800
Vocational Education:	0.0000	\$0	\$0
English as a Second Language:	3.0000	\$147,081	\$1,000
Extra Curricular Education:		\$22,790	\$0
Talented & Gifted:	0.0000	\$0	\$235
Library Services:	1.0000	\$70,280	\$14,400
School Administration:	7.0000	\$366,849	\$17,020
Maintenance:	4.2500	\$145,508	\$7,500
Health Room:		\$0	\$0
Curriculum/Staff Development:		\$0	\$1,367
Student Support Services:	2.5000	\$161,337	\$1,200
Other Support Services:	0.0000	\$0	
<b>TOTALS:</b>	<b>57.1900</b>	<b>\$3,299,250</b>	<b>\$85,712</b>

Base Line Middle School,  
700 20<sup>th</sup> Street, Boulder

**Fast Facts**

Phone: (303) 443-1062, (303) 447-5421  
 Fax: (303) 443-1062  
 Web Site: <http://www.bvds.k12.co.us/schools/baseline>  
 Principal: Candy Hyatt  
 Enrollment: 455.0  
 Schedule: 7:45-2:27


**School Mission/Vision:**

Base Line Middle School of the Arts is a diverse community of learners who receive a strong foundation in academic, creative, and physical skill development. The school recognizes the interdependence of the arts, sciences, humanities, and technology as it challenges students to be responsible and caring individuals who value learning in an ever-changing world. With cooperation of our whole school community, our mission is to: build a strong academic foundation; integrate the Arts across the curriculum; and promote respect for all.

**School Program Characteristics:**

The Arts focus program is dedicated to academic excellence through the full inclusion and integration of the arts in both core academic and elective classes, as well as an opportunity for students to participate in an intensive double-class period block of 95 minutes daily (6th graders were every other day) in one of the focus areas of Visual, Music, Theater or Writing. Existing as both a neighborhood and a district-wide focus school, the focus of the school is to integrate the arts across a curriculum which is enriched with artistic student opportunities and is the sole focus school in Boulder Valley devoted exclusively to the arts.

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

**6<sup>th</sup> Grade Reading:**

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

**7<sup>th</sup> Grade Reading:**

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

**7<sup>th</sup> Grade Writing:**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	58%	41%
2000	62%	42%
1999	60%	41%

**8<sup>th</sup> Grade Reading:**

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

**8<sup>th</sup> Grade Mathematics:**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	58%	37%
2000	50%	33%

**8<sup>th</sup> Grade Science**

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



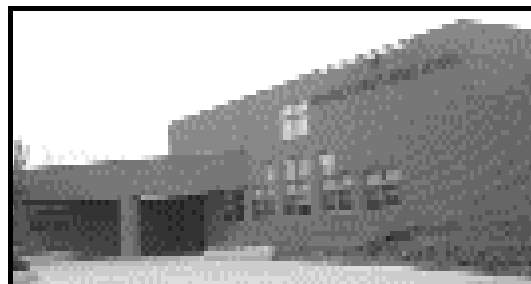


210 BASE LINE MIDDLE	Staff	Budget	
		non-SRA	SRA
Utilities:		\$70,641	\$0
Regular Education:	22.5000	\$1,253,156	\$45,160
Special Education:	3.0000	\$207,371	\$780
Vocational Education:	0.0000	\$0	\$0
English as a Second Language:	1.5000	\$91,169	\$465
Extra Curricular Education:		\$17,195	\$0
Talented & Gifted:	0.0000	\$0	\$0
Library Services:	1.0000	\$69,723	\$6,450
School Administration:	4.7500	\$259,742	\$1,680
Maintenance:	2.7500	\$88,103	\$6,738
Health Room:		\$0	\$0
Curriculum/Staff Development:		\$0	\$1,019
Student Support Services:	1.3300	\$94,349	\$564
Other Support Services:	0.0000	\$0	
<b>TOTALS:</b>	<b>36.8300</b>	<b>\$2,151,449</b>	<b>\$62,856</b>

**Broomfield Heights Middle School,**  
1555 Daphne Street, Broomfield

### **Fast Facts**

Phone: (303) 466-2387, (303) 447-5556  
 Fax: 303-466-2386  
 Web Site: <http://www.bvds.k12.co.us/schools/bhms/>  
 Principal: Gayle Burke  
 Enrollment: 570.5  
 Schedule: 7:35-2:15



### **School Mission/Vision:**

Founded on a rich tradition that is based upon a philosophy which supports academic excellence through teaming, exploration, and developing relationships, Broomfield Heights Middle School provides a safe, respectful environment that promotes high achievement, personal responsibility, and life-long learning while attending to the unique needs of all middle-level students.

### **School Program Characteristics:**

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

### **6<sup>th</sup> Grade Reading:**

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

### **7<sup>th</sup> Grade Reading:**

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

### **7<sup>th</sup> Grade Writing:**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	45%	41%
2000	50%	42%
1999	52%	41%

### **8<sup>th</sup> Grade Reading:**

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

### **8<sup>th</sup> Grade Mathematics:**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	44%	37%
2000	46%	33%

### **8<sup>th</sup> Grade Science**

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

<b>225 BROOMFIELD HEIGHTS MIDDLE</b>		<b>Budget</b>	
	<b>Staff</b>	<b>non-SRA</b>	<b>SRA</b>
Utilities:		\$90,059	\$0
Regular Education:	28.4000	\$1,602,400	\$43,600
Special Education:	4.5000	\$354,307	\$2,927
Vocational Education:	0.0000	\$0	\$0
English as a Second Language:	0.8300	\$41,244	\$818
Extra Curricular Education:		\$19,096	\$0
Talented & Gifted:	0.0000	\$0	\$307
Library Services:	1.0000	\$46,968	\$4,765
School Administration:	5.0000	\$254,546	\$3,187
Maintenance:	3.8800	\$124,484	\$4,813
Health Room:		\$0	\$0
Curriculum/Staff Development:		\$0	\$1,128
Student Support Services:	1.6000	\$109,010	\$925
Other Support Services:	0.0000	\$0	
<b>TOTALS:</b>	<b>45.2100</b>	<b>\$2,642,114</b>	<b>\$62,470</b>

**Burbank Middle School,**  
290 Manhattan Drive, Boulder

### **Fast Facts**

Phone: (303) 494-0335  
 Fax: (303) 494-0336  
 Web Site: <http://www.bvds.k12.co.us/schools/burbank/BurbankHome.html>  
 Principal: Gayle Burke  
 Enrollment: 303.0  
 Schedule 7:30-3:00



### **School Mission/Vision:**

To assist every student in developing academically, socially, emotionally and aesthetically to his/her fullest potential.

### **School Program Characteristics:**

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

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

### **6<sup>th</sup> Grade Reading:**

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

### **7<sup>th</sup> Grade Reading:**

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

### **7<sup>th</sup> Grade Writing:**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	61%	41%
2000	58%	42%
1999	67%	41%

### **8<sup>th</sup> Grade Reading:**

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

### **8<sup>th</sup> Grade Mathematics:**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	67%	37%
2000	63%	33%

### **8<sup>th</sup> Grade Science**

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

230 BURBANK MIDDLE	Staff	Budget	
		non-SRA	SRA
Utilities:		\$96,349	\$0
Regular Education:	15.6700	\$852,741	\$27,215
Special Education:	1.0000	\$75,475	\$954
Vocational Education:	0.0000	\$0	\$0
English as a Second Language:	0.0000	\$0	\$0
Extra Curricular Education:		\$13,727	\$0
Talented & Gifted:	0.0000	\$0	\$146
Library Services:	0.5000	\$34,861	\$3,511
School Administration:	3.7500	\$178,456	\$3,518
Maintenance:	2.7500	\$89,016	\$3,449
Health Room:		\$0	\$0
Curriculum/Staff Development:		\$0	\$1,525
Student Support Services:	1.0000	\$62,911	\$428
Other Support Services:	0.0000	\$0	
<b>TOTALS:</b>	<b>24.6700</b>	<b>\$1,403,536</b>	<b>\$40,746</b>

Casey Middle School,  
2410 13<sup>th</sup> Street, Boulder

**Fast Facts**

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


**School Mission/Vision:**

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

**School Program Characteristics:**

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

**6<sup>th</sup> Grade Reading:**

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

**7<sup>th</sup> Grade Reading:**

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

**7<sup>th</sup> Grade Writing:**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	34%	41%
2000	23%	42%
1999	46%	41%

**8<sup>th</sup> Grade Reading:**

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

**8<sup>th</sup> Grade Mathematics:**

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

**8<sup>th</sup> Grade Science**

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

240 CASEY MIDDLE	Staff	Budget	
		non-SRA	SRA
Utilities:		\$56,566	\$0
Regular Education:	18.1600	\$954,955	\$41,372
Special Education:	2.0000	\$127,170	\$1,100
Vocational Education:	0.0000	\$0	\$0
English as a Second Language:	2.8300	\$146,409	\$770
Extra Curricular Education:		\$13,951	\$0
Talented & Gifted:	0.5300	\$18,828	\$0
Library Services:	0.5000	\$27,254	\$1,540
School Administration:	4.0000	\$206,848	\$1,260
Maintenance:	2.8800	\$93,382	\$4,399
Health Room:		\$0	\$0
Curriculum/Staff Development:		\$0	\$2,062
Student Support Services:	2.0000	\$124,160	\$1,283
Other Support Services:	0.0000	\$0	
<b>TOTALS:</b>	<b>32.9000</b>	<b>\$1,769,523</b>	<b>\$53,786</b>

**Centennial Middle School,**  
2205 Norwood Avenue, Boulder

### **Fast Facts**

Phone: (303) 443-3760  
Fax: (303) 443-3761  
Web Site: <http://www.bvbsd.k12.co.us/schools/Cnet/CentennialHome.html>  
Principal: Cheryl Scott  
Enrollment: 676.5  
Schedule: 7:45-2:30



### **School Mission/Vision:**

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

### **School Program Characteristics:**

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

### **6<sup>th</sup> Grade Reading:**

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

### **7<sup>th</sup> Grade Reading:**

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

### **7<sup>th</sup> Grade Writing:**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	75%	41%
2000	73%	42%
1999	76%	41%

### **8<sup>th</sup> Grade Reading:**

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

### **8<sup>th</sup> Grade Mathematics:**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	65%	37%
2000	69%	33%

### **8<sup>th</sup> Grade Science**

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



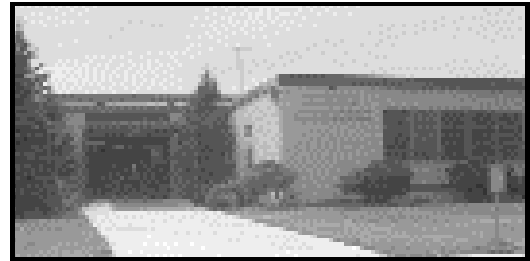


250 CENTENNIAL MIDDLE	Staff	Budget	
		non-SRA	SRA
Utilities:		\$86,296	\$0
Regular Education:	32.0000	\$1,739,775	\$47,735
Special Education:	3.6000	\$239,641	\$897
Vocational Education:	0.0000	\$0	\$0
English as a Second Language:	0.0000	\$0	\$0
Extra Curricular Education:		\$21,814	\$0
Talented & Gifted:	0.0000	\$0	\$2,369
Library Services:	1.0000	\$62,605	\$7,017
School Administration:	5.5000	\$282,236	\$6,632
Maintenance:	3.3800	\$120,473	\$6,263
Health Room:		\$0	\$0
Curriculum/Staff Development:		\$0	\$2,003
Student Support Services:	2.0000	\$145,668	\$1,447
Other Support Services:	0.0000	\$0	
<b>TOTALS:</b>	<b>47.4800</b>	<b>\$2,698,508</b>	<b>\$74,363</b>

Louisville Middle School,  
1341 Main Street, Louisville

### Fast Facts

Phone: (303) 666-6503, (303) 447-5476  
Fax: (303) 666-6503  
Web Site: <http://www.bvsvd.k12.co.us/schools/lms/>  
Principal: Janice Christie  
Enrollment: 599.5  
Schedule: 7:34-2:15



### School Mission/Vision:

**Mission** — It is the mission of Louisville Middle School to provide a positive, safe and challenging learning environment, which meets the unique and changing needs of our students.

**Vision** — At Louisville Middle School, we envision a learning environment where each student and adult is valued in a caring and nurturing environment, students are continually challenged to achieve their maximum potential, individual differences are respected, and there is collaborative partnership developed among parents, staff and the community in a shared decision making process.

### School Program Characteristics:

Louisville Middle School provides a safe, supportive, nurturing environment, which promotes high academic and behavior expectations through a challenging, well-balanced curriculum meeting the special needs of all students. Our student population has variable interests and backgrounds. Students enter the school from the surrounding neighborhood of elementary feeder schools (Coal Creek Elementary and Louisville Elementary) as well as other parts of the Boulder Valley School District and neighboring districts and private schools such as St. Louis Catholic School. Many students come to Louisville Middle with previous school experience from other countries, other states and other areas within Colorado. We have a highly qualified, dedicated, caring staff who provide a positive, safe and challenging learning environment that meets the unique and changing needs of our students.

### 6<sup>th</sup> Grade Reading:

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

### 7<sup>th</sup> Grade Reading:

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

### 7<sup>th</sup> Grade Writing:

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

### 8<sup>th</sup> Grade Reading:

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

### 8<sup>th</sup> Grade Mathematics:

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

### 8<sup>th</sup> Grade Science

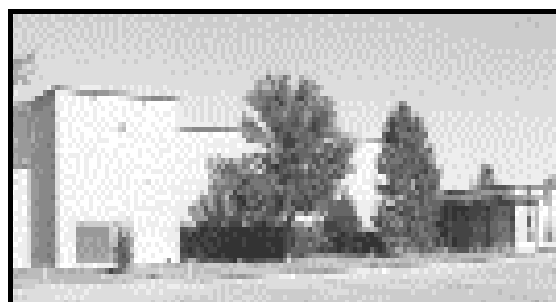
Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	71%	49%
2000	65%	45%

254 LOUISVILLE MIDDLE	Staff	Budget	
		non-SRA	SRA
Utilities:		\$77,165	\$0
Regular Education:	28.9900	\$1,611,762	\$52,623
Special Education:	4.5100	\$298,354	\$790
Vocational Education:	0.0000	\$0	\$0
English as a Second Language:	0.0000	\$0	\$0
Extra Curricular Education:		\$19,997	\$0
Talented & Gifted:	0.0000	\$0	\$328
Library Services:	1.0000	\$68,358	\$4,608
School Administration:	5.0000	\$266,574	\$1,680
Maintenance:	3.2500	\$110,360	\$5,778
Health Room:		\$0	\$0
Curriculum/Staff Development:		\$0	\$1,146
Student Support Services:	1.8000	\$107,822	\$730
Other Support Services:	0.0000	\$0	
<b>TOTALS:</b>	<b>44.5500</b>	<b>\$2,560,392</b>	<b>\$67,683</b>

**Nevin Platt Middle School,**  
6096 Baseline Road, Boulder

### **Fast Facts**

Phone: (303) 499-6800, (303) 447-5535  
 Fax: (303) 499-0628  
 Web Site: <http://www.bvsvd.k12.co.us/schools/platt/>  
 Principal: T. Jason Martinez  
 Enrollment: 566.0  
 Schedule: 7:25-2:25



### **School Mission/Vision:**

**Mission** — The mission of Nevin Platt Middle School is to help each student learn the skills, knowledge, and attitudes necessary to assume a responsible position in our society.

Considering the significant changes middle level students experience as well as the developmental nature of their education and their surroundings, education for all students must be individualized and personalized. A proper balance between academic and personal/social development will be maintained as students move through this period of dramatic transition. Students need to learn that they are valuable to themselves as well as others, and, therefore, they must take responsibility to achieve in accordance with their abilities. The staff and community of the school will commit their energy, skills, and resources to helping students achieve these goals. Together we will provide an environment of support, encouragement, and expectancy as we direct the academic and social development of our students.

**Vision** — “Nurturing Students supporting the quest for excellence.”

### **School Program Characteristics:**

Based on research and our belief in the sound principals of middle level philosophy, Nevin Platt Middle School has retained middle level scheduling and programming. This scheduling allows core academic teachers to have a team planning period as well as an individual planning period. The result is more parent contact and more planning among teachers. The schedule also supports a strong elective program. The elective program includes an extensive foreign language program, a comprehensive physical education program that incorporates a ropes

course component, and an exceptional music and drama department. Art, applied technology, and life management courses are also favorites of our students.

### **6<sup>th</sup> Grade Reading:**

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

### **7<sup>th</sup> Grade Reading:**

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

### **7<sup>th</sup> Grade Writing:**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	66%	41%
2000	69%	42%
1999	72%	41%

### **8<sup>th</sup> Grade Reading:**

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

### **8<sup>th</sup> Grade Mathematics:**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	66%	37%
2000	60%	3%

### **8<sup>th</sup> Grade Science**

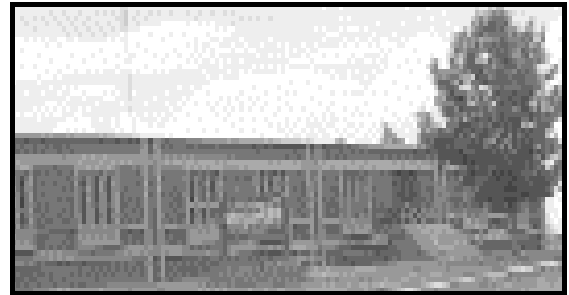
Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	78%	49%
2000	75%	45%

260 PLATT MIDDLE	Staff	Budget	
		non-SRA	SRA
Utilities:		\$81,169	\$0
Regular Education:	28.3300	\$1,539,763	\$49,367
Special Education:	3.0000	\$236,242	\$800
Vocational Education:	0.0000	\$0	\$0
English as a Second Language:	0.0000	\$0	\$0
Extra Curricular Education:		\$19,471	\$0
Talented & Gifted:	0.0000	\$0	\$3,108
Library Services:	1.0000	\$70,280	\$700
School Administration:	4.7500	\$249,232	\$1,680
Maintenance:	4.0000	\$130,601	\$5,400
Health Room:		\$0	\$0
Curriculum/Staff Development:		\$0	\$1,140
Student Support Services:	1.8300	\$138,325	\$800
Other Support Services:	0.0000	\$0	
<b>TOTALS:</b>	<b>42.9100</b>	<b>\$2,465,083</b>	<b>\$62,995</b>

**Southern Hills Middle School,**  
1500 Knox Drive, Boulder

### **Fast Facts**

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



### **School Mission/Vision:**

Mission: Providing students with challenges and opportunities for success.

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

### **School Program Characteristics:**

Southern Hills is a neighborhood middle school located at 1500 Knox Dr. in South Boulder adjacent to Harlow Platts Park, Veile Lake and Fairview High School. As a relatively small school with a rich tradition for academic excellence, Southern Hills offers students a high degree of personal attention and a closely knit community. Offering accelerated classes in mathematics, language arts and foreign language, Southern Hills strives to meet the academic needs of its community of learners. Besides an outstanding core academic program, Southern Hills also offers a wide array of elective/exploratory offerings to enable students to expand their horizons.

### **6<sup>th</sup> Grade Reading:**

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

### **7<sup>th</sup> Grade Reading:**

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

### **7<sup>th</sup> Grade Writing:**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	71%	41%
2000	78%	42%
1999	77%	41%

### **8<sup>th</sup> Grade Reading:**

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

### **8<sup>th</sup> Grade Mathematics:**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	71%	37%
2000	72%	33%

### **8<sup>th</sup> Grade Science**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	81%	49%
2000	77%	45%

270 SOUTHERN HILLS MIDDLE	Staff	Budget	
		non-SRA	SRA
Utilities:		\$87,268	\$0
Regular Education:	22.6800	\$1,227,370	\$46,312
Special Education:	3.3000	\$298,311	\$1,000
Vocational Education:	0.0000	\$0	\$0
English as a Second Language:	0.0000	\$0	\$0
Extra Curricular Education:		\$17,420	\$0
Talented & Gifted:	0.0000	\$0	\$0
Library Services:	1.0000	\$59,017	\$5,000
School Administration:	4.7500	\$262,951	\$1,680
Maintenance:	2.8800	\$96,271	\$5,976
Health Room:		\$0	\$0
Curriculum/Staff Development:		\$0	\$1,050
Student Support Services:	1.3800	\$76,586	\$1,000
Other Support Services:	0.0000	\$0	
<b>TOTALS:</b>	<b>35.9900</b>	<b>\$2,125,194</b>	<b>\$62,018</b>

**Boulder High School,**  
1604 Arapahoe Avenue, Boulder

### **Fast Facts**

Phone: (303) 442-2430  
Fax: (303) 447-5317  
Web Site: <http://www.bvds.k12.co.us/schools/BHS/>  
Principal: Ron Cabrera  
Enrollment: 1859.0  
Schedule: 7:30-3:00



### **School Mission/Vision:**

**Mission:** Boulder High School will provide an academic and creative environment in which every person is valued as an individual, challenged as a learner, and inspired to contribute to society.

**Vision :** 1) our students pursue academic, athletic, and creative excellence, 2) our students are successful because they are valued as individuals who are capable of meeting the high expectations that they set for themselves, 3) our teachers excel in their knowledge of the disciplines they teach -- they use technology and keep up with the new trends that apply to their respective fields, 5) our teachers will work toward standardizing their assessments of student work, both within their classrooms and on a school-wide basis, 6) our administrators support academic, athletic, and creative excellence, 7) our teachers and administrators work together to maintain a building that inspires students to develop to their highest potential, and 8) our teachers and administrators will scrutinize facility needs to insure that new developments are economical and have long-term utility.

### **School Program Characteristics:**

Founded in 1875 as part of the University of Colorado, Boulder High is one of Colorado's oldest and finest high schools, maintaining strong traditions in academics, athletics, and activities. Boulder High is enriched by its diverse population and beautiful urban setting. Students access CU's libraries, the World Affairs Conference, and cultural community activities regularly.

Boulder High provides honors courses in all academic areas and has one of the most comprehensive and successful Advanced Placement programs in the state. The District's largest English as a Second Language program is an integral part of Boulder High, serving students from 30 countries speaking 15 languages.

Athletic programs regularly win championships. Visual and performing arts programs are extremely strong. Our pottery, photography and science labs are state-of-the-art. BHS offers six foreign languages, including the district's only Japanese and Russian programs.

### **9<sup>th</sup> Grade Reading:**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	76%	63%

### **10<sup>th</sup> Grade Reading:**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	75%	63%

### **10<sup>th</sup> Grade Writing**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	64%	44%

### **10<sup>th</sup> Grade Math:**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	31%	14%



**SAT Test Scores:**

SAT	Year	Verbal	Math
BHS	2000	556	573
BHS	2001	568	587
State	2000	534	537
State	2001	555	566

**ACT Test Scores:**

ACT	Year	English	Math	Reading	Science	Composite
BHS	2000	22.6	24.1	24.0	22.7	23.5
BHS	2001	23.2	24.6	24.1	23.8	24.0
State	2000	20.8	21.1	21.9	21.7	21.5
State	2001	20.9	21.1	21.9	21.7	21.5

310 BOULDER HIGH SCHOOL		Staff	Budget	
			non-SRA	SRA
	Utilities:		\$249,925	\$0
	Regular Education:	82.4000	\$4,723,275	\$165,275
	Special Education:	9.8000	\$733,471	\$3,072
	Vocational Education:	0.8000	\$31,874	\$0
	English as a Second Language:	3.0000	\$175,688	\$720
	Extra Curricular Education:		\$82,013	\$0
	Talented & Gifted:	0.5000	\$17,763	\$0
	Library Services:	2.0000	\$100,599	\$2,383
	School Administration:	13.2500	\$640,397	\$22,509
	Maintenance:	8.6300	\$282,375	\$6,134
	Health Room:		\$0	\$0
	Curriculum/Staff Development:		\$0	\$2,254
	Student Support Services:	5.2000	\$335,734	\$2,394
	Other Support Services:	0.0000	\$0	
<b>TOTALS:</b>		<b>125.5800</b>	<b>\$7,373,114</b>	<b>\$204,741</b>

**Broomfield High School,**  
1 Eagle Way, Broomfield

### **Fast Facts**

Phone: (303) 466-7344  
Fax: (303) 447-5390  
Web Site: <http://eagle.brh.bvsd.k12.co.us/>  
Principal: Ginger Ramsey  
Enrollment: 1311.5  
Schedule: 7:30-3:00



### **School Mission/Vision:**

The challenge for schools today is to meet the needs of students for tomorrow – to ready our youth for living and working beyond high school in a world that will be different from both the present and past. We believe the high school experience is a vital, transitional stage in students' lives as they move from adolescence into adulthood. During this time, skills, attitudes, and aspirations for life are forming. Our mission at Broomfield High School is to further develop the intellectual, vocational, creative, aesthetic, and physical capabilities of our students. Our commitment is to: provide the best possible learning opportunities for students; help students develop the knowledge, skills, and responsibility needed for a changing world beyond the high school years; and assist students in their emotional and social growth. We believe that a quality staff is the key to providing quality education. We are dedicated to the development of professional and personal skills of all of our staff members. We encourage the cooperation and involvement of parents and other community members in our educational process.

### **School Program Characteristics:**

Broomfield High School is truly a community high school. The support given to the school by parents and community members is exceptional. Broomfield High School students' academic successes are not only the school's priority, but also the priority of many adults in the community. As a comprehensive high school, Broomfield offers a balanced program of study

to meet the various academic needs and interests of its students. Broomfield High School's course offerings include honors and Advanced Placement courses in many disciplines, fine arts courses and vocationally-focused courses.

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

### **9<sup>th</sup> Grade Reading:**

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

### **10<sup>th</sup> Grade Reading:**

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

### **10<sup>th</sup> Grade Writing**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	57%	44%

### **10<sup>th</sup> Grade Math:**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	21%	14%

**SAT Test Scores:**

SAT	Year	Verbal	Math
Broomfield	2000	567	566
Broomfield	2001	539	560
State	2000	534	537
State	2001	555	566

**ACT Test Scores:**

ACT	Year	English	Math	Reading	Science	Composite
Broomfield	2000	22.2	23.3	23.2	22.8	23.0
Broomfield	2001	21.2	22.6	22.2	22.3	22.2
State	2000	20.8	21.1	21.9	21.7	21.5
State	2001	20.9	21.1	21.9	21.7	21.5

315 BROOMFIELD HIGH SCHOOL		Staff	Budget	
			non-SRA	SRA
	Utilities:		\$182,809	\$0
	Regular Education:	58.2200	\$3,265,245	\$124,131
	Special Education:	7.4000	\$563,262	\$1,748
	Vocational Education:	0.6000	\$31,595	\$4,061
	English as a Second Language:	0.2000	\$8,609	\$0
	Extra Curricular Education:		\$73,071	\$0
	Talented & Gifted:	0.0000	\$0	\$0
	Library Services:	1.8000	\$97,033	\$0
	School Administration:	9.7500	\$483,462	\$6,805
	Maintenance:	7.5000	\$248,626	\$11,214
	Health Room:		\$0	\$0
	Curriculum/Staff Development:		\$0	\$1,753
	Student Support Services:	3.0000	\$208,528	\$2,710
	Other Support Services:	0.5000	\$17,515	
<b>TOTALS:</b>		<b>88.9700</b>	<b>\$5,179,755</b>	<b>\$152,422</b>

**Centaurus High School,**  
10300 South Boulder Road, Lafayette

### **Fast Facts**

Phone: (303) 665-9211  
Fax: (303) 447-5368  
Web Site: <http://www.bvds.k12.co.us/schools/chs/home.htm>  
Principal: Richard Gastellum  
Enrollment: 1079.0  
Schedule: 7:30-3:00



### **School Mission/Vision:**

To create an environment, which fosters ideals and values mutually, embraced throughout Centaurus High School. Community. Excellence. Nurturing. Trust. Accountability. Unity. Respect. Understanding and Success. Centaurus is the school where student learning comes first.

### **School Program Characteristics:**

Centaurus High School is a school where the needs of students come first, providing an outstanding climate for lifetime learning. A small, enthusiastic, culturally diverse student body, coupled with outstanding, caring educators, affords an enriched environment for learning. We provide broad access to an exemplary comprehensive high school program, including college preparatory, Advanced Placement program that prepares students for college and beyond.

Beginning in the 2002-2003 school year, Centaurus will offer a ninth grade course in pre-engineering. This is the first stage of a pre-engineering focus that will evolve over the next four years. The intent is to increase the number of students who pursue an engineering career that requires a four year college degree.

### **9<sup>th</sup> Grade Reading:**

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

### **10<sup>th</sup> Grade Reading:**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	57%	63%

### **10<sup>th</sup> Grade Writing**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	43%	44%

### **10<sup>th</sup> Grade Math:**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	16%	14%

### **SAT Test Scores:**

SAT	Year	Verbal	Math
Centaurus	2000	521	537
Centaurus	2001	508	527
State	2000	534	537
State	2001	555	566

### **ACT Test Scores:**

ACT	Year	English	Math	Reading	Science	Composite
Centaurus	2000	20.9	22.1	21.9	22.1	21.8
Centaurus	2001	21.4	22.1	22.1	22.3	22.1
State	2000	20.8	21.1	21.9	21.7	21.5
State	2001	20.9	21.1	21.9	21.7	21.5

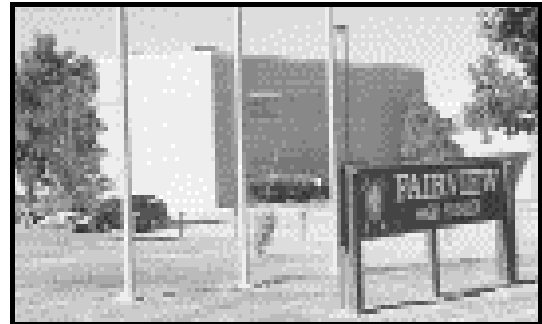


320 CENTAURUS HIGH SCHOOL		Budget	
		non-SRA	SRA
Utilities:		\$286,169	\$0
Regular Education:	49.9000	\$2,733,090	\$104,415
Special Education:	7.0000	\$513,132	\$3,074
Vocational Education:	0.6000	\$22,783	\$6,828
English as a Second Language:	3.2000	\$165,749	\$1,900
Extra Curricular Education:		\$70,089	\$449
Talented & Gifted:	1.0000	\$62,710	\$3,798
Library Services:	1.8000	\$85,149	\$0
School Administration:	9.0000	\$495,887	\$3,786
Maintenance:	6.8800	\$235,737	\$9,463
Health Room:		\$0	\$0
Curriculum/Staff Development:		\$0	\$1,639
Student Support Services:	3.8000	\$220,507	\$3,027
Other Support Services:	0.0000	\$0	
<b>TOTALS:</b>	<b>83.1800</b>	<b>\$4,891,002</b>	<b>\$138,379</b>

Fairview High School,  
1515 Greenbriar Boulevard, Boulder

### Fast Facts

Phone: (303) 499-7600  
Fax: (303) 447-5353  
Web Site: <http://www.flatirons.org>  
Principal: Dr. J. Dean Palmer  
Enrollment: 1918.0  
Schedule: 7:30-3:00



### School Mission/Vision:

**Mission** — Fairview High School is committed to providing a rigorous academic program in an atmosphere of pervasive caring which will challenge all students to perform quality work and become prepared to be: creative and critical thinkers; life-long learners; productive and responsive international citizens; positive and moral leaders in the 21st Century.

**Vision** — Fairview High School is an accepting, supportive community in which students move purposefully through challenging academic experiences to become well-educated, well-rounded human beings.

### School Program Characteristics:

Fairview is a comprehensive four-year high school dedicated to academic excellence. It also houses the International Baccalaureate Program for Boulder Valley Schools. The curriculum, offering, basic, college prep, IB/AP courses, is designed to challenge the potential of each student. Fairview has a broad range of learning opportunities that foster personal growth, maturity, and independent thought. Its highly qualified staff is committed to providing a learning environment that is safe, caring, and supportive. It has been evident that students who attend Fairview experience a high school career that truly prepares them to be highly successful in a globally competitive society. We encourage all students to challenge themselves academically, athletically, and through the arts to develop new skills, stretch their abilities and pursue continued levels of excellence. Their performance, measured by any criteria, speaks highly of the partnerships that have been forged throughout the community over the years.

### 9<sup>th</sup> Grade Reading:

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

### 10<sup>th</sup> Grade Reading:

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

### 10<sup>th</sup> Grade Writing

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	73%	44%

### 10<sup>th</sup> Grade Math:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	33%	14%

**SAT Test Scores:**

SAT	Year	Verbal	Math
Fairview	2000	573	581
Fairview	2001	577	585
State	2000	534	537
State	2001	555	566

**ACT Test Scores:**

ACT	Year	English	Math	Reading	Science	Composite
Fairview	2000	23.0	23.9	24.0	23.9	23.8
Fairview	2001	23.7	24.3	24.1	23.4	24.0
State	2000	20.8	21.1	21.9	21.7	21.5
State	2001	20.9	21.1	21.9	21.7	21.5

330 FAIRVIEW HIGH SCHOOL		Staff	Budget	
			non-SRA	SRA
	Utilities:		\$223,451	\$0
	Regular Education:	82.2000	\$4,726,626	\$166,838
	Special Education:	4.4000	\$389,704	\$2,768
	Vocational Education:	0.6000	\$23,906	\$0
	English as a Second Language:	0.4000	\$21,437	\$0
	Extra Curricular Education:		\$83,502	\$0
	Talented & Gifted:	0.0000	\$0	\$577
	Library Services:	2.0000	\$83,129	\$0
	School Administration:	12.7500	\$658,587	\$15,408
	Maintenance:	8.8800	\$285,925	\$15,457
	Health Room:		\$0	\$0
	Curriculum/Staff Development:		\$0	\$2,267
	Student Support Services:	5.5000	\$371,834	\$4,782
	Other Support Services:	0.0000	\$0	
<b>TOTALS:</b>		<b>116.7300</b>	<b>\$6,868,101</b>	<b>\$208,097</b>

**Monarch High School,**  
329 Campus Drive, Louisville

### **Fast Facts**

Phone: (303) 665-5888  
 Fax: 303-245-5650  
 Web Site: <http://davinci.moh.bvsd.k12.co.us/mhs/mainHome.html>  
 Principal: Dr. William W. Johnson  
 Enrollment: 1566.0  
 Schedule: 7:45-3:15



### **School Mission/Vision:**

Monarch High School focuses on the education of all students to prepare them to take their place in a technologically driven world. The dynamic curricular and extracurricular programs promote student involvement, academic excellence, independent thinking, and creative expression. The staff and students foster respect for diversity and nurture a sense of ownership and belonging. The Monarch High School faculty and students encourage the social and emotional development of individuals and expect individuals to assume responsibility for their learning and behavior.

### **School Program Characteristics:**

Monarch High School features a closed campus environment, a modified block schedule, and late start on Wednesdays for faculty professional development. Freshmen and sophomore students must take seven classes or six classes and a study hall. They are not permitted to leave the campus during the school day. Juniors must take a minimum of six classes and seniors must take a minimum of five classes. Juniors and seniors may apply for an Off Campus Pass that, if earned, would allow them to leave campus during the school day when they are not in scheduled classes. In addition to the closed campus environment, Monarch High School has extensive computer technology available to all faculty and students. All

computers are connected to the instructional network and the Internet. Teachers utilize technology to enhance instruction and students have opportunities to explore how technology can be integrated into the learning process. The school features the first daVinci Lab in the district that allows students to explore pre-engineering, pre-design, and applied technology.

### **9<sup>th</sup> Grade Reading:**

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

### **10<sup>th</sup> Grade Reading:**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	79%	63%

### **10<sup>th</sup> Grade Writing**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	62%	44%

### **10<sup>th</sup> Grade Math:**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	24%	14%



**SAT Test Scores:**

SAT	Year	Verbal	Math
Monarch	2000	N/A	N/A
Monarch	2001	519	533
State	2000	534	537
State	2001	555	566

**ACT Test Scores:**

ACT	Year	English	Math	Reading	Science	Composite
Monarch	2000	N/A	N/A	N/A	N/A	N/A
Monarch	2001	20.9	22.5	22.1	22.2	22.1
State	2000	20.8	21.1	21.9	21.7	21.5
State	2001	20.9	21.1	21.9	21.7	21.5

360 MONARCH HIGH SCHOOL		Staff	Budget	
			non-SRA	SRA
Utilities:			\$140,410	\$0
Regular Education:		69.0000	\$3,743,701	\$131,999
Special Education:		8.8100	\$602,526	\$1,420
Vocational Education:		0.4000	\$15,937	\$7,560
English as a Second Language:		0.2000	\$9,014	\$0
Extra Curricular Education:			\$77,541	\$0
Talented & Gifted:		0.0000	\$0	\$725
Library Services:		2.0000	\$88,058	\$3,220
School Administration:		10.7500	\$561,951	\$14,037
Maintenance:		7.8800	\$264,188	\$13,800
Health Room:			\$0	\$0
Curriculum/Staff Development:			\$0	\$2,000
Student Support Services:		4.1000	\$266,422	\$1,610
Other Support Services:		0.0000	\$0	
<b>TOTALS:</b>		<b>103.1400</b>	<b>\$5,769,748</b>	<b>\$176,371</b>

New Vista High School,  
805 Gillaspie, Boulder

**Fast Facts**

Phone: (303) 447-5401  
Fax: (303) 499-8331  
Web Site: [http://www.bvbsd.k12.co.us/schools/admin/pro\\_newvista.htm](http://www.bvbsd.k12.co.us/schools/admin/pro_newvista.htm)  
Principal: Rona Wilensky  
Enrollment: 328.0  
Schedule: 7:35-3:05

**School Mission/Vision:**

New Vista is a diverse, supportive and respectful community of learners. The school combines the creativity and commitment of teachers, parents and students with the resources of the broader community. New Vista creates an environment in which excitement about learning enables students to achieve high levels of skill and knowledge. We encourage and support student self-determination and achievement within the school and beyond.

**School Program Characteristics:**

New Vista High School is a small high school of choice located in South Boulder. It is designed to cultivate students' unique talents and gifts, as well as their ability to be responsible for their own learning. The school gives students real choices in the program they take and the work they do in their classes. In exchange, all students are required to do high quality work and earn a grade of A or B in most classes.

The program includes project learning in block classes, multi-cultural curriculum, community internships, advisory, credit for community based learning, as well as an individualized graduation plan and a large scale culminating project for every student. Graduates have been accepted by highly competitive colleges as well as other post-secondary programs.

Our student population is very diverse with respect to talents, backgrounds and interests. Mutual respect among students and between students and staff is a core value of the school.

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

**10<sup>th</sup> Grade Reading:**

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

**10<sup>th</sup> Grade Writing**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	58%	44%

**10<sup>th</sup> Grade Math:**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	13%	14%

**9<sup>th</sup> Grade Reading:**

**SAT Test Scores:**

SAT	Year	Verbal	Math
New Vista	2000	554	550
New Vista	2001	551	515
State	2000	534	537
State	2001	555	566

**ACT Test Scores:**

ACT	Year	English	Math	Reading	Science	Composite
New Vista	2000	Not enough students testing to report scores.				
New Vista	2001	Not enough students testing to report scores.				
State	2000	20.8	21.1	21.9	21.7	21.5
State	2001	20.9	21.1	21.9	21.7	21.5

350 NEW VISTA HIGH SCHOOL		Budget	
	Staff	non-SRA	SRA
Utilities:		\$44,696	\$0
Regular Education:	15.3000	\$825,211	\$50,479
Special Education:	0.9000	\$71,895	\$312
Vocational Education:	0.0000	\$0	\$0
English as a Second Language:	0.2000	\$8,125	\$104
Extra Curricular Education:		\$40,565	\$0
Talented & Gifted:	0.0000	\$0	\$0
Library Services:	1.3800	\$56,955	\$0
School Administration:	4.4500	\$251,523	\$3,401
Maintenance:	1.8800	\$64,566	\$2,702
Health Room:		\$0	\$0
Curriculum/Staff Development:		\$0	\$757
Student Support Services:	1.0000	\$78,680	\$588
Other Support Services:	0.0000	\$0	
<b>TOTALS:</b>	<b>25.1100</b>	<b>\$1,442,216</b>	<b>\$58,343</b>

**Arapahoe Ridge High School,**  
6600 Arapahoe Road, Boulder

### **Fast Facts**

Phone: (303) 447-5284  
Fax: (303) 447-5258  
Web Site: <http://www.bvsvd.k12.co.us/schools/arapahoe>  
Director: Dr. Michael L. Rask  
Enrollment: 126.5  
Schedule: 8:00-2:35



### **School Mission/Vision:**

**Mission:** to be a technical and career oriented focus school with an emphasis on high academic standards.

**Vision:** to successfully integrate technology and academics for student's life-long learning.

### **School Program Characteristics:**

Arapahoe Ridge High School is a focus high school designed to implement a dual educational program of career related coursework as well as academic knowledge and skills. Each graduate completes their high school coursework with at least one technical certificate while simultaneously meeting content standards and electives required for a high school diploma.

One of the areas of concentration at Arapahoe Ridge High School is the integration of academics and technology. Academic classes such as English, Math, Science, and Social Studies each contain essential learning where students demonstrate their use of technology

while completing their class assignments. The faculty models the effective use of technology to enhance student learning.

### **9<sup>th</sup> Grade Reading:**

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

### **10<sup>th</sup> Grade Reading:**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	38%	63%

### **10<sup>th</sup> Grade Writing**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	12%	44%

### **10<sup>th</sup> Grade Math:**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	0	14%

**SAT Test Scores:**

SAT	Year	Verbal	Math
Arap. Ridge	2000	Not enough students taking the test to report scores	Arap. Ridge
Arap. Ridge	2001		Arap. Ridge
State	2000	534	State
State	2001	555	State

**ACT Test Scores:**

ACT	Year	English	Math	Reading	Science	Composite
Arap. Ridge	2000	N/A	N/A	N/A	N/A	N/A
Arap. Ridge	2001	N/A	N/A	N/A	N/A	N/A
State	2000	20.8	21.1	21.9	21.7	21.5
State	2001	20.9	21.1	21.9	21.7	21.5

440 ARAPAHOE RIDGE HIGH SCH		Staff	Budget	
			non-SRA	SRA
Utilities:			\$0	\$0
Regular Education:		12.5000	\$612,497	\$20,231
Special Education:		3.2000	\$175,470	\$474
Vocational Education:		0.3000	\$12,768	\$0
English as a Second Language:		3.8000	\$195,596	\$95
Extra Curricular Education:			\$24,170	\$0
Talented & Gifted:		0.0000	\$0	\$0
Library Services:		0.8800	\$47,823	\$0
School Administration:		2.5000	\$125,831	\$2,412
Maintenance:		0.0000	\$0	\$2,838
Health Room:			\$0	\$0
Curriculum/Staff Development:			\$0	\$760
Student Support Services:		0.5000	\$39,508	\$463
Other Support Services:		0.0000	\$0	
<b>TOTALS:</b>		<b>23.6800</b>	<b>\$1,233,663</b>	<b>\$27,273</b>

Technical Education Center,  
6600 Arapahoe Road, Boulder

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**Fast Facts**

Phone: (303) 447-5220  
Fax: (303) 447-5258  
Web Site: [http://www.bvbsd.k12.co.us/schools/tec/home\\_html/index.htm](http://www.bvbsd.k12.co.us/schools/tec/home_html/index.htm)  
**Director:** Dr. Michael L. Rask  
Enrollment: 1783.0  
Schedule: **7:30-3:00**

**School Mission/Vision:**

The Arapahoe Campus is committed to providing a relevant and progressive learning foundation that supports the development of personal skills necessary for life-long learning, employability and responsible citizenship within the community. Students will receive an education that is current and addresses the needs of their occupation development. Vocational and technical education will lead to a high school diploma, vocational certification and will open the door to future education and training.

**School Program Characteristics:**

Boulder Valley TEC offers a sequence of courses that provide students with the academic knowledge; skills needed to prepare for further education and careers in current or emerging occupations which require a baccalaureate or an advanced degree. These courses include: skilled-based learning, academic knowledge, higher-order reasoning, problem-solving skills, work attitudes, general employability skills, and occupation-specific skills of an individual.



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Aspen Creek K-8 School,  
5500 Aspen Creek Drive, Broomfield

#### Fast Facts

Phone: (720) 887-4537  
 Fax: (720) 556-0125  
 Web Site: <http://www.bvsd.k12.co.us/schools/aspen creek/index.html>  
 Principal: Scott Winston  
 Enrollment: 770.0  
 Schedule: 7:55-2:45



#### **School Mission/Vision:**

**Mission** — At Aspen Creek K-8, we challenge, educate and empower our students by inspiring individual success. We will build a strong academic foundation in a safe learning environment, while encouraging ethical and social responsibility. Our child-centered partnership with families and community creates positive memories, nurtures dreams and promotes life-long learning.

**Vision** — Aspen Creek K-8 is a school where: we expect high academic achievement; we celebrate diversity and promote citizenship and respect; safety is a high priority; we nurture a sense of community; we build strong partnerships between school, family and business; we promote a positive, fun, welcoming school climate; our staff models team-work and life-long learning; we strive to maximize individual student success; we create strong connections between curriculum, instruction and the “real world”.

#### **School Program Characteristics:**

Our instructional program will follow BVSD curriculum with a special emphasis on academic excellence, higher-level thinking and creative problem solving. In the K-8 we will: build long-term relationships; work with students longitudinally; provide convenience for families; help young adolescents build confidence as mentors, tutors and leaders; create ease of transition to middle school

#### 3rd-Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	89%	72%
2000	N/A	69%
1999	N/A	67%
1998	N/A	66%

#### 4<sup>th</sup> Grade Reading:

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

#### 4<sup>th</sup> Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	59%	38%
2000	N/A	36%
1999	N/A	34%
1998	N/A	36%
1997	N/A	31%

#### 5<sup>th</sup> Grade Mathematics:

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

#### 5<sup>th</sup> Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	80%	64%



**6<sup>th</sup> Grade Reading:**

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

**7<sup>th</sup> Grade Reading:**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	80%	63%
2000	N/A	62%
1999	N/A	60%

**7<sup>th</sup> Grade Writing**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	58%	41%
2000	N/A	42%
1999	N/A	41%

**8<sup>th</sup> Grade Reading:**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	57%	63%

**8<sup>th</sup> Grade Mathematics:**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	58%	37%
2000	N/A	33%

**8<sup>th</sup> Grade Science**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	71%	49%
2000	N/A	45%

<b>505 ASPEN CREEK K-8</b>		<b>Budget</b>	
	<b>Staff</b>	<b>non-SRA</b>	<b>SRA</b>
Utilities:		\$100,000	\$0
Regular Education:	38.4200	\$2,108,542	\$75,885
Special Education:	5.0000	\$355,024	\$500
Vocational Education:	0.0000	\$0	\$0
English as a Second Language:	0.0000	\$0	\$0
Extra Curricular Education:		\$18,848	\$0
Talented & Gifted:	0.0000	\$0	\$2,000
Library Services:	1.0000	\$70,466	\$2,625
School Administration:	6.5000	\$302,795	\$2,180
Maintenance:	4.1300	\$133,349	\$4,804
Health Room:		\$7,320	\$0
Curriculum/Staff Development:		\$0	\$5,000
Student Support Services:	1.3000	\$95,602	\$1,508
Other Support Services:	0.0000	\$0	
<b>TOTALS:</b>	<b>56.3500</b>	<b>\$3,191,946</b>	<b>\$94,502</b>

**Eldorado K-8 School,**  
3351 South Indiana, Superior

### **Fast Facts**

Phone: (720) 304-6524  
Fax: (720) 304-6686  
Web Site: <http://www.bvsvd.k12.co.us/eldorado/index.html>  
Principal: Sandy Ripplinger  
Enrollment: 762.0  
Schedule: 7:55:2:45



### **School Mission/Vision:**

**Mission:** Eldorado K-8 is a community centerpiece where all minds are opened to lifelong learning and achievement through innovative and challenging educational experiences.

**Vision:** Eldorado K-8 believes in high expectations and success for all students. We will provide learning experiences to meet the unique and diverse needs and strengths of each learner so that each child achieves his/her "personal best." Eldorado K-8 1) provides a well-balanced and challenging curriculum that supports the interests of students and reflects our commitment to the highest academic standards, 2) provides a safe physical, social and emotional environment in which all members of the school community feel cared for and connected, 3) is committed to creating a unified and cohesive learning community through cross grade level collaboration and K-12 articulation, 4) is committed to creating powerful partnerships in learning with our students, teachers and staff, our families, our community (city and business) and the world in which we live, 5) supports ongoing professional development for staff to ensure that our students are provided the very best educational experience, and 6) celebrates successes, learns quickly from mistakes, dares to take risks and collaborates whenever possible.

**School Program Characteristics:** Eldorado K-8 Eldorado K-8 opened its doors for the first time on September 5, 2000, with 532 students in grades K-7. Eighth grade joins us for the 2001-

2002 school year. The school serves K-5 students who live south of Coalton Road, in Filing 15 and Horizons/Saddle Brook and all 6-8th graders in the Rock Creek Ranch area. Eldorado K-8 is committed to providing exceptional learning experiences for all students through the Boulder Valley curriculum. We offer English as a Second Language, special education and talented and gifted education. Our Physical Education, Music and Art programs are already viewed as a strength of our school. We provide accelerated math courses for qualified students in 6-8 and offer a wide variety of electives to meet the diverse needs of our population. Technology in our building is "state of the art" - we hope that all students will leave our school proficient on Mac and PC's.

### **3rd-Grade Reading:**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	93	72
2000	N/A	69
1999	N/A	67
1998	N/A	66

### **4<sup>th</sup> Grade Reading:**

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

**4<sup>th</sup> Grade Writing**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	55%	38%
2000	N/A	36%
1999	N/A	34%
1998	N/A	36%
1997	N/A	31%

**5<sup>th</sup> Grade Mathematics:**

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

**5<sup>th</sup> Grade Reading:**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	80%	64%

**6<sup>th</sup> Grade Reading:**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	82%	63%

**7<sup>th</sup> Grade Reading:**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	79%	63%
2000	N/A	62%
1999	N/A	60%

**7<sup>th</sup> Grade Writing**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	51%	41%
2000	N/A	42%
1999	N/A	41%

**8<sup>th</sup> Grade Reading:**

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

**8<sup>th</sup> Grade Mathematics:**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	N/A	37%
2000	N/A	33%

**8<sup>th</sup> Grade Science**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	N/A	49%
2000	N/A	45%

506 ELDORADO K-8		Budget	
	Staff	non-SRA	SRA
Utilities:		\$100,000	\$0
Regular Education:	36.3700	\$1,792,007	\$58,426
Special Education:	3.0000	\$206,610	\$1,150
Vocational Education:	0.0000	\$0	\$0
English as a Second Language:	1.6700	\$88,366	\$0
Extra Curricular Education:		\$17,724	\$0
Talented & Gifted:	0.0000	\$0	\$3,100
Library Services:	1.0000	\$69,220	\$7,640
School Administration:	6.6300	\$313,394	\$6,155
Maintenance:	4.0000	\$128,004	\$6,415
Health Room:		\$7,320	\$0
Curriculum/Staff Development:		\$0	\$2,600
Student Support Services:	1.2000	\$74,999	\$550
Other Support Services:	0.0000	\$0	
<b>TOTALS:</b>	<b>53.8700</b>	<b>\$2,797,644</b>	<b>\$86,036</b>

**Monarch K-8 School,**  
263 Campus Drive, Louisville

### Fast Facts

Phone: (303) 665-6424  
Fax: (303) 245-5611  
Web Site: [http://www.bvsvd.k12.co.us/schools\\_admin/pro\\_monarch\\_k8.htm](http://www.bvsvd.k12.co.us/schools_admin/pro_monarch_k8.htm)  
Principal: Richard Glaab  
Enrollment: 660.5  
Schedule: 8:10-2:50



### School Mission/Vision:

Monarch K-8 is a community of learners where we celebrate and honor the diverse talents, interests and unique potential in each of us. We engage in challenging and creative academic activities in a safe, respectful environment. We value and encourage success for all.

### School Program Characteristics:

Monarch K-8 is Boulder Valley's first neighborhood K-8 school. We have designed our program around this concept and have had many successes with structured cross-graded activities, such as computer buddies, reading partners, PE challenge groups and science pals. In addition, our middle level students mentor elementary students and help in their classrooms. Parents, students and staff embrace the K-8 concept.

### 3rd-Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	96%	72%
2000	82%	69%
1999	82%	67%
1998	90%	66%

### 4<sup>th</sup> Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	89%	63%
2000	85%	60%
1999	72%	58%
1998	69%	55%
1997	N/A	55%

### 4<sup>th</sup> Grade Writing

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	60%	38%
2000	56%	36%
1999	56%	34%
1998	N/A	36%
1997	N/A	31%

### 5<sup>th</sup> Grade Mathematics:

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

### 5<sup>th</sup> Grade Reading:

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

### 6<sup>th</sup> Grade Reading:

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

### 7<sup>th</sup> Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	74%	63%
2000	77%	62%
1999	78%	60%

### 7<sup>th</sup> Grade Writing

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	50%	41%
2000	62%	42%
1999	65%	41%

### 8<sup>th</sup> Grade Reading:

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

### 8<sup>th</sup> Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	56%	37%
2000	53%	33%

### 8<sup>th</sup> Grade Science

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	70%	49%
2000	67%	45%

502 MONARCH K-8 SCHOOL		Budget	
	Staff	non-SRA	SRA
Utilities:		\$264,062	\$0
Regular Education:	31.9000	\$1,817,851	\$53,863
Special Education:	4.0000	\$309,846	\$761
Vocational Education:	0.0000	\$0	\$0
English as a Second Language:	0.0000	\$0	\$0
Extra Curricular Education:		\$17,266	\$0
Talented & Gifted:	0.0000	\$0	\$761
Library Services:	1.0000	\$51,445	\$6,265
School Administration:	6.2500	\$292,419	\$8,493
Maintenance:	3.7500	\$116,926	\$5,337
Health Room:		\$7,320	\$0
Curriculum/Staff Development:		\$0	\$2,232
Student Support Services:	1.3800	\$89,303	\$423
Other Support Services:	0.0000	\$0	
<b>TOTALS:</b>	<b>48.2800</b>	<b>\$2,966,438</b>	<b>\$78,135</b>

**Nederland Middle/Senior High School,**  
597 County Road 130, Nederland

**Fast Facts**

Phone: (303) 258-3212, 447-5571  
Fax: (303) 449-1735  
Web Site: <http://www.bvsd.k12.co.us/schools/nederland/default.html>  
Principal: Joni Beall  
Enrollment: 404.5  
Schedule: 8:05-3:15

**School Mission/Vision:**

In our school, all students, teachers, staff, parents and patrons will work together as a caring, trusting team sharing our unique talents and resources to provide an environment for each individual to be valued, to grow and to achieve success.

Nederland Middle School provides an academically rigorous and nurturing environment for every student: 1) utilizing a variety of strategies to address each student's educational, social and physical needs, 2) allowing opportunities for choices in academic and extra-curricular activities, 3) furthering staff, student, parent and community involvement, 4) emphasizing our unique mountain environment.

**School Program Characteristics:**

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

Nederland offers honors classes in middle level Math. Middle level classes are also offered in Spanish, French, Pottery, Jewelry and small Reading classes for 6th graders. High School Advanced Placement classes are taught in English, Math, Science, Social Studies, Spanish and French. Nederland students also participate in the Post-Secondary and Connections programs. In addition, the vocationally certified programs of Bakery/Deli and the Business/Computer are offered on site. The middle level Enrichment and high school Mentorship program allow students the opportunity to meet in small groups to practice for special contests and events as well as meet in grade level meetings, as peer mediators, as Student Council members and in a variety of other clubs and activities. Special tutoring in the

Student Assistance Center is also available at this time

**9<sup>th</sup> Grade Reading:**

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

**10<sup>th</sup> Grade Reading:**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	57%	63%

**10<sup>th</sup> Grade Writing**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	43%	44%

**10<sup>th</sup> Grade Math:**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	16%	14%

**SAT Test Scores:**

SAT	Year	Verbal	Math
Centaurus	2000	521	537
Centaurus	2001	508	527
State	2000	534	537
State	2001	555	566

**ACT Test Scores:**

ACT	Year	English	Math	Reading	Science	Composite
Centaurus	2000	20.9	22.1	21.9	22.1	21.8
Centaurus	2001	21.4	22.1	22.1	22.3	22.1
State	2000	20.8	21.1	21.9	21.7	21.5
State	2001	20.9	21.1	21.9	21.7	21.5

503 NEDERLAND MIDDLE/SENIOR		Staff	Budget	
			non-SRA	SRA
	Utilities:		\$125,836	\$0
	Regular Education:	25.1800	\$1,320,279	\$61,842
	Special Education:	4.1800	\$269,706	\$900
	Vocational Education:	0.2000	\$7,968	\$0
	English as a Second Language:	0.2000	\$8,125	\$0
	Extra Curricular Education:		\$67,826	\$0
	Talented & Gifted:	0.0000	\$0	\$150
	Library Services:	1.3800	\$72,819	\$0
	School Administration:	7.0000	\$392,703	\$4,020
	Maintenance:	2.8800	\$87,938	\$6,250
	Health Room:		\$0	\$0
	Curriculum/Staff Development:		\$0	\$1,559
	Student Support Services:	1.0000	\$76,199	\$923
	Other Support Services:	0.0000	\$0	
<b>TOTALS:</b>		<b>42.0200</b>	<b>\$2,429,399</b>	<b>\$75,644</b>



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## Boulder Preparatory High School, Two Locations in Boulder (see below)

### Fast Facts

Phone: (303) 545-6186  
 Fax: (303) 441-4750  
 Principal: Greg Brown  
 Enrollment: 66.0  
**Address:** 1640 Range Street and the Boulder County  
 Justice Center at 1777 6<sup>th</sup> Street.



### School Program Characteristics:

Boulder Preparatory High School is a charter school in the Boulder Valley School District. Boulder Prep was established as a charter in 1997. Boulder Prep's mission is to serve "at-risk" students in the county. Boulder Prep was specifically created to serve students that have been suspended, expelled or adjudicated delinquent and have become disconnected from the traditional public schools. Boulder Prep serves up to 40 students, providing individualized educational plans for each student. We are a year-round school, consisting of four 8-week blocks and one 6-week summer block. Boulder Prep provides small classes of 10 to 12 students, with certified masters level teachers and student teachers from the University of Colorado Master's Plus Program.

With strong juvenile justice system, University of Colorado, community and volunteer support, Boulder Prep is able to direct over 90% of its available funding to teachers and educational materials. District funds, donations, human services funds and grants comprise the funding sources that allow Boulder Prep to exist.

Boulder Preparatory High School operates out of two locations: 1640 Range Street and the Boulder County Justice Center at 1777 6<sup>th</sup> Street, Boulder, Colorado. To receive information on admission to Boulder Preparatory High School, please inquire at (303) 545-6186.

### 9<sup>th</sup> Grade Reading:

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

### 10<sup>th</sup> Grade Reading:

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

### 10<sup>th</sup> Grade Writing

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	N/A	44%

### 10<sup>th</sup> Grade Math:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	N/A	14%

### SAT Test Scores:

SAT	Year	Verbal	Math
Boulder Prep	2000	N/A	N/A
Boulder Prep	2001	N/A	N/A
State	2000	534	537
State	2001	555	566

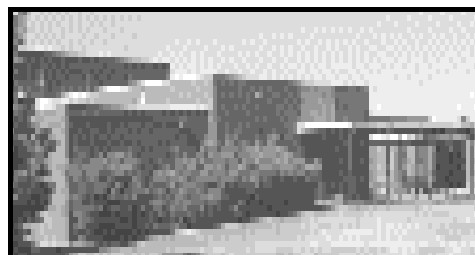
### ACT Test Scores:

ACT	Year	English	Math	Reading	Science	Composite
Boulder Prep	2000	N/A	N/A	N/A	N/A	N/A
Boulder Prep	2001	N/A	N/A	N/A	N/A	N/A
State	2000	20.8	21.1	21.9	21.7	21.5
State	2001	20.9	21.1	21.9	21.7	21.5

## Horizons K-8 Alternative School, Burke Campus, 4545 Sioux Drive, Boulder

### Fast Facts

Phone: (303) 447-5580  
 Fax: (303) 447-5580  
 Web Site: <http://www.bvvsd.k2.co.us/schools/Horizons/INDEX.HTM>  
 Lead Teacher: Ann Kane  
 Enrollment: 296.5  
 Schedule: 7:50-3:00



### **School Mission/Vision:**

Shared dedication and commitment to educational excellence enables parents, staff, and community members to create a stimulating and supportive learning environment at Horizons. Children and adults work together at Horizons to strengthen their skills and maximize their individual potentials. Horizons guides students to become self-directed learners and community contributors in a respectful, noncoercive, and mutually caring learning environment. Horizons K-8 Alternative School, as a member of William Glasser's Quality School Network, consistently works towards the following goals: 1) guiding students in grades K-8 to become self-directed learners and community contributors, 2) addressing the learning needs of the whole child in multi-age settings through challenging, developmentally appropriate curriculum, 3) identifying and enhancing the strengths of every student through active, personalized, authentic learning activities which honor individual students' interests, choice, and goals, and 4) maintaining high academic and behavioral expectations for all students in a non-coercive, respectful, mutually caring learning environment.

### **School Program Characteristics:**

Horizons is a member of William Glasser's Quality School Network and is committed to maintaining high academic and behavioral expectations for all students in a noncoercive, respectful, mutually caring learning environment. Horizons promotes critical 21st century competencies by facilitating the development of positive self-esteem, healthy, interpersonal relationships, second language ability, environmental responsibility, and technological know-how. The Horizons educational program supports students in mastering the essential skills of reading, writing, speaking, listening, measuring, estimating,

calculating, aesthetic appreciation, critical thinking, and imaginative expression. Thematic units are scheduled across age levels, creating a sense of community and affording an opportunity for community involvement. Horizons has demonstrated an ability to support students in achieving high levels of achievement in reading, language arts, math, and science that can be attributed to (1) the creation of a safe and civil learning environment, (2) regular assessment and continuous student progress, (3) individualization of learning activities, (4) professional development activities, and (5) meaningful parent involvement.

### **3rd-Grade Reading:**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	79%	72%
2000	91%	69%
1999	100%	67%
1998	95%	66%

### **4<sup>th</sup> Grade Reading:**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	92%	63%
2000	100%	60%
1999	87%	58%
1998	92%	55%
1997	67%	55%

### **4<sup>th</sup> Grade Writing:**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	59%	38%
2000	77%	36%
1999	54%	34%
1998	71%	36%
1997	44%	31%

**5<sup>th</sup> Grade Mathematics:**

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

**5<sup>th</sup> Grade Reading:**

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

**6<sup>th</sup> Grade Reading:**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	95%	63%

**7<sup>th</sup> Grade Reading:**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	97%	63%
2000	90%	62%
1999	97%	60%

**7<sup>th</sup> Grade Writing**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	81%	41%
2000	63%	42%
1999	83%	41%

**8<sup>th</sup> Grade Reading:**

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

**8<sup>th</sup> Grade Mathematics:**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	84%	37%
2000	97%	33%

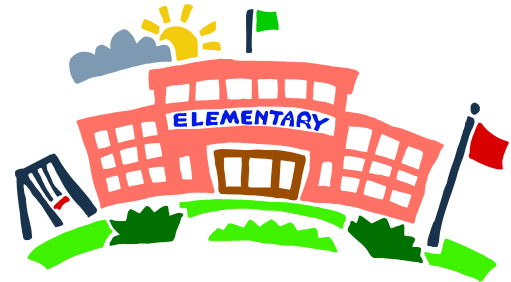
**8<sup>th</sup> Grade Science**

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	94%	49%
2000	100%	45%

## Peak to Peak Charter School

### Fast Facts

Phone: (720) 890-2858  
 Fax:  
 Web Site: [http://bcn.boulder.co.us/univ\\_school/Peak2peak/](http://bcn.boulder.co.us/univ_school/Peak2peak/)  
 Principal: Donna Long  
 Enrollment: 570.0  
 Schedule:



### School Mission/Vision:

Provide broad access to an exemplary K-12 liberal arts, college preparatory education that challenges students to achieve their academic potential. Be a community that values and recognizes scholarship, academic achievement and creativity. Provide an environment in which each student is known, respected and valued as an individual of great potential and promise. Prepare students to become active and responsible citizens of an interdependent world.

### School Program Characteristics:

Peak to Peak is a K-12 public charter school offering a liberal arts, character-based, college preparatory curriculum in a closed campus setting. It was designed from the ground up for graduates to meet or exceed the entrance requirements of top colleges and universities. The curriculum has been carefully crafted to provide students and their families with consistent high expectations and challenge. Peak to Peak is currently building a new campus for the fall of 2002. This year, the school serves grades K-9 and will accept enrollment for grades kindergarten through 10th grade for the 2002-2003 school year. Additional grades will be added in future years until Peak to Peak completes its kindergarten through 12th grade buildout.

### 3rd-Grade Reading:

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

### 4<sup>th</sup> Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	91%	63%
2000	N/A	60%
1999	N/A	58%
1998	N/A	55%

### 4<sup>th</sup> Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	81%	38%
2000	N/A	36%
1999	N/A	34%
1998	N/A	36%

### 5<sup>th</sup> Grade Mathematics:

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

### 5<sup>th</sup> Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	85%	64%

## Sojourner School

### Fast Facts

Phone: (303) 494-9210, (303) 245-9926  
 Fax: (303) 494-9250  
 Web Site: <http://www.bvsvd.k12.co.us/schools/Sojourner/>  
 Principal: Richard Garcia  
 Enrollment: 53.0  
 Schedule: 8:45-3:15



### School Mission/Vision:

To establish an alliance of students, teachers, parents and other community members whose primary goal is to stimulate and guide the intellectual, social, emotional and physical growth of its members.

### School Program Characteristics:

Sojourner School is the Boulder Valley School District's newest middle school, approved as a charter school by the Board of Education in December 1998. A dedicated group of students, educators, parents, and other community members has formed an alliance to create this small, community based program for a highly diverse student body. Sojourner uses the community beyond the physical school. Extended field experiences provide educational resources and realize environments for gathering information, interacting with people, solving problems, and involving students in community based activities. The emphasis on authentic educational experiences stimulates students to develop the necessary knowledge, skills, and creativity to become socially responsible and leaders for their diverse communities. The cornerstone of Sojourner's academic program is the "Immersion" program, a multiage, interdisciplinary curriculum that is based upon current events and issues. Teachers, students, and community members have built a school culture that values collaboration, respect for individuals, and high standards of achievement. Our school program meets the intent of the Colorado Charter Schools Act, which is "to create an atmosphere in Colorado's public school system where research and development in developing different learning opportunities is pursued."

### 6<sup>th</sup> Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	18%	36%

### 7<sup>th</sup> Grade Reading:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	33%	17%
2000	N/A	N/A
1999	N/A	N/A

### 7<sup>th</sup> Grade Writing:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	8%	17%
2000	N/A	N/A
1999	N/A	N/A

### 8<sup>th</sup> Grade Reading:

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

### 8<sup>th</sup> Grade Mathematics:

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	N/A	N/A
2000	N/A	N/A

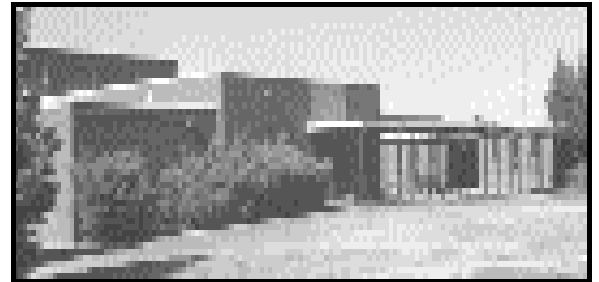
### 8<sup>th</sup> Grade Science

Test Year	Proficient or Above (school)	Proficient or Above (state)
2001	N/A	N/A
2000	N/A	N/A

**Summit Middle School,**  
4655 Hanover Avenue, Boulder

### **Fast Facts**

Phone: (303) 303-499-9511  
Fax: (303) 499-0215  
Web Site: [http://www.bcn.boulder.co.us/univ\\_school/summit/](http://www.bcn.boulder.co.us/univ_school/summit/)  
Principal: David Finell  
Enrollment: 303.5  
Schedule: 8:10-3:05



### **School Mission/Vision:**

To provide a rigorous, academic curriculum that promotes high levels of student effort and academic achievement. To foster high self-esteem through stimulating intellectual challenge and meaningful academic accomplishment. To inspire in students a lifelong love of learning and a desire for self-development. To create a community of peers who value scholarship, academic achievement, and creativity. To serve as an excellent preparation for students intending to study in the International Baccalaureate program and other college-preparatory high school programs.

### **School Program Characteristics:**

Summit offers an individualized curriculum designed for students who need or want more challenge and who are willing to work hard. Summit provides individual attention, individualized course schedules, and an enriched, challenging education taught by teachers highly proficient in their subjects. Summit also participates in the Boulder Valley School District's special education program. The five core subjects are English, science, math, social studies and foreign language. A wide range of elective courses are also offered. Students are grouped by ability, interest, motivation, developmental level and mastery of previous material. Summit Middle School received a John Irwin Colorado Schools of Excellence Award from the state for the 1999-2000 school year. In October of 2001, Summit was ranked as the fifth best middle school in Colorado, according to the state's school accountability report.

During the 2001-2002 school year, Summit's diverse student body came from thirty seven schools in the Boulder area. As a public charter school, Summit is accountable and responsive to students and parents. Summit is governed by a Board of Directors, elected by parents, teachers and administrative staff. Because of Summit's small size and mixed-age classes students get to know each other quickly and become a true community

### **6<sup>th</sup> Grade Reading:**

Test Year	% Proficient or Above	% Special Education (see notes)	% Second Language (see notes)
2001	95%	7%	0

### **7<sup>th</sup> Grade Reading:**

Test Year	% Proficient or Above	% Special Education (see notes)	% Second Language (see notes)
2001	100%	7%	0
2000	91%	2%	1%
1999	99%	3%	0

### **7<sup>th</sup> Grade Writing:**

Test Year	% Proficient or Above	% Special Education (see notes)	% Second Language (see notes)
2001	91%	7%	0
2000	84%	2%	1%
1999	94%	3%	0

### **8<sup>th</sup> Grade Reading:**

Test Year	% Proficient or Above	% Special Education (see notes)	% Second Language (see notes)
2001	97%	3%	0

### **8<sup>th</sup> Grade Mathematics:**

Test Year	% Proficient or Above	% Special Education (see notes)	% Second Language (see notes)
2001	74%	3%	0
2000	81%	4%	1%

### **8<sup>th</sup> Grade Science**

Test Year	% Proficient or Above	% Special Education (see notes)	% Second Language (see notes)
2001	93%	3%	0
2000	97%	4%	1%

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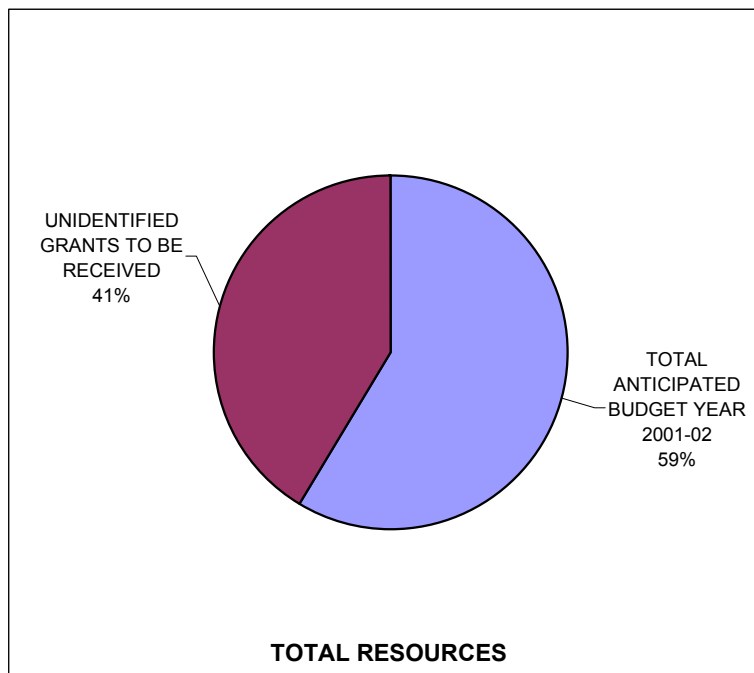


## 2001-02 GRANTS FUND

**\$12,500,000**

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



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



## Governmental Designated-Purpose Grants Fund:

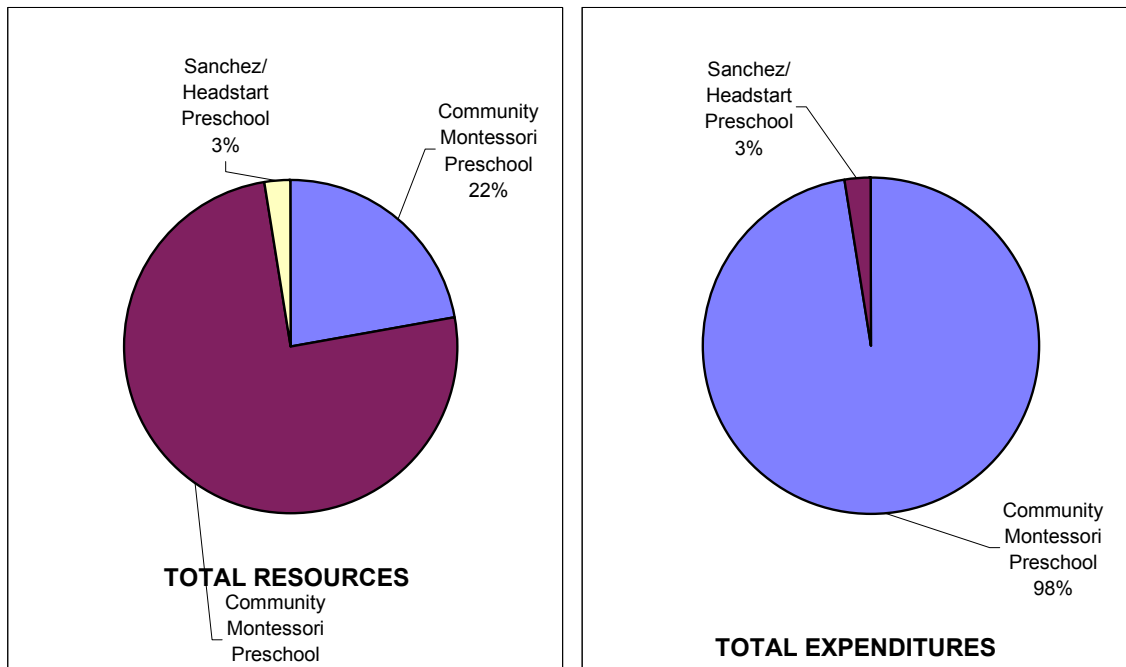
<b>GRANT NAME</b>		<b>FUNDING PERIOD</b>	<b>AMOUNT</b>
CFDA #			
84.027	Special Education: IDEA Part B	7-1-01 thru 6-30-02	3,071,898
84.010	Title I, Part A, ESEA-Educationally Deprived Children	7-1-01 thru 6-30-02	1,800,282
84.340	Title VI, Class Size Reduction	7-1-01 thru 6-30-02	546,779
84.126	School to Work Alliance Program (SWAP)	7-1-01 thru 6-30-02	151,448
84.290U	Title VII LEADS	7-1-01 thru 6-30-02	285,995
84.254	Colorado Literacy Corps	7-1-01 thru 6-30-02	248,031
84.298	Title VI, ESEA, Innovative Education Program Strategies	7-1-01 thru 6-30-02	169,788
84.162	Title VII Emergency Immigrant Education Program	7-1-01 thru 6-30-02	243,220
84.173	IDEA: Special Education: Preschool Grants	7-1-01 thru 6-30-02	223,373
84.281	Title II, ESEA, Eisenhower Professional Development	7-1-01 thru 6-30-02	150,277
84.048A	Vocational Education - Carl Perkins Secondary	7-1-01 thru 6-30-02	125,747
84.186	Safe and Drug-Free Schools and Communities	7-1-01 thru 6-30-02	118,116
84.332	Comprehensive School Reform Demonstration	7-1-01 thru 6-30-02	64,755
84.213	Title I, Part B, Even Start	7-1-01 thru 6-30-02	37,500
84.184K	GEAR UP	7-1-01 thru 6-30-02	49,600
84.060A	Title IX, Indian Education	7-1-01 thru 6-30-02	25,718
84.013	Title I, Part D, Program for Neglected and Delinquent Children	7-1-01 thru 6-30-02	6,904
TOTAL FEDERAL GRANTS			<u>\$7,319,431</u>
TOTAL ANTICIPATED BUDGET YEAR 2001-02			\$7,319,431
UNIDENTIFIED GRANTS TO BE RECEIVED			<u>\$5,180,569</u>
BUDGET YEAR 2001-02**			<u>\$12,500,000</u>

\*\* 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.

**2001-02 TUITION-BASED PRESCHOOL FUND**  
**\$253,995**

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The Tuition-Based Preschool Fund was established in 1997-98 as a special revenue fund to include the tuition and expenses related to the Community Montessori Preschool and the Sanchez HeadStart Preschool. Both schools are wholly supported by tuition.



**Tuition-Based Preschool Fund:**

	1999-00 AUDITED ACTUAL	2000-01 UNAUDITED ACTUAL	2001-02 REVISED BUDGET
BEGINNING FUND BALANCE			
Community Montessori Preschool	\$ 73,851	\$ 37,205	\$ 56,187
Sanchez/Headstart Preschool	(1,910)	-	(2,462)
REVENUE/TUITION:			
Community Montessori Preschool	\$ 157,097	\$ 161,573	\$ 191,808
Sanchez/Headstart Preschool	<u>3,720</u>	<u>3,048</u>	<u>6,000</u>
TOTAL REVENUE	160,817	164,621	197,808
Transfer from General Fund of Prior Years'	-	-	2,462
TOTAL RESOURCES	<u>\$ 232,758</u>	<u>\$ 201,826</u>	<u>\$ 253,995</u>
EXPENDITURES:			
Community Montessori Preschool	\$ 192,373	\$ 142,591	\$ 247,995
Sanchez/Headstart Preschool	<u>3,180</u>	<u>5,510</u>	<u>6,000</u>
TOTAL EXPENDITURES	<u>\$ 195,553</u>	<u>\$ 148,101</u>	<u>\$ 253,995</u>
ENDING BALANCE			
Community Montessori Preschool	\$ 38,575	\$ 56,187	\$ -
Sanchez/Headstart Preschool	<u>\$ (1,370)</u>	<u>\$ (2,462)</u>	<u>\$ -</u>

The Tuition-Based Preschool Fund is defined as a special revenue fund and is not required to establish a TABOR/Amendment One three percent emergency reserve.

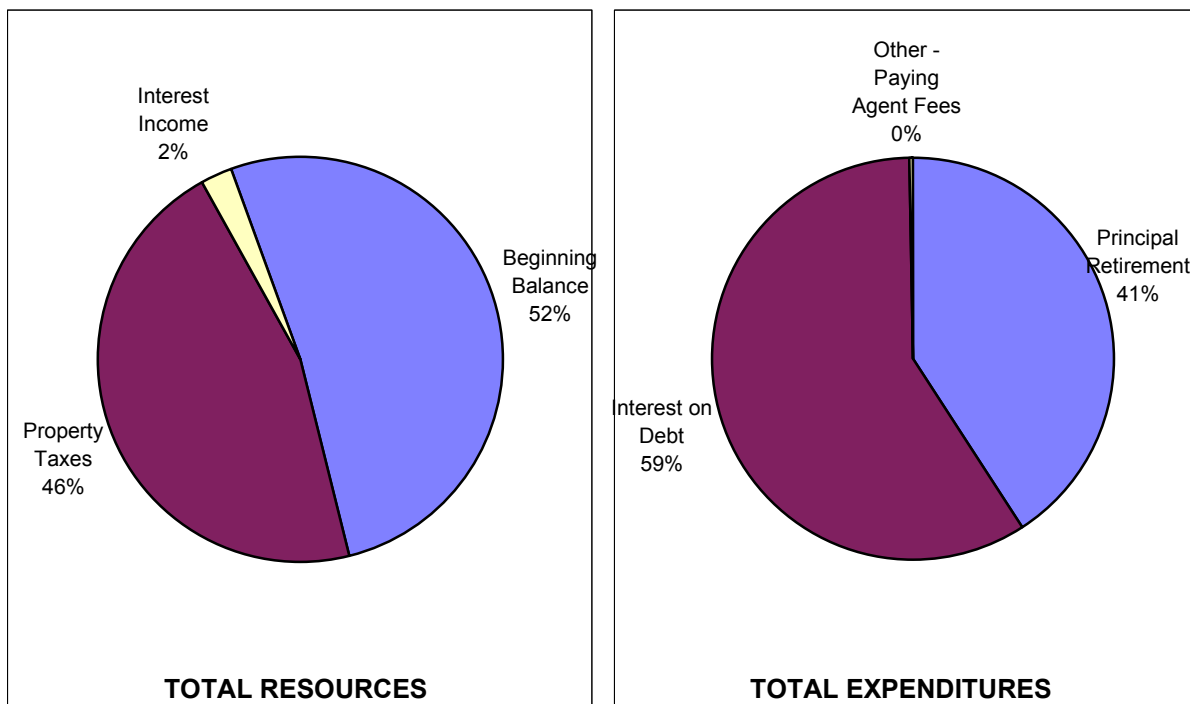


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**2001-02 BOND REDEMPTION FUND**  
**\$13,912,663**

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



**Bond Redemption Fund:**

	1999-00 AUDITED ACTUAL	2000-01 UNAUDITED ACTUAL	2001-02 REVISED BUDGET
BEGINNING BALANCE	\$ 14,467,115	\$ 14,172,985	\$ 14,952,227
REVENUE:			
Proceeds from Refunding Bonds	\$ -	\$ -	\$ 24,230,000
Payment to Refunded Bonds			
Escrow Agent	-	-	(27,668,818)
Premium/Discount on Bonds	-	-	61,323
Delinquent Property Taxes	(26,189)	9,068	20,000
Property Taxes	13,872,203	14,064,894	13,262,502
Interest Income	611,459	641,530	698,250
TOTAL REVENUE	\$ 14,457,473	\$ 14,715,492	\$ 10,603,257
TOTAL RESOURCES	<u>\$ 28,924,588</u>	<u>\$ 28,888,477</u>	<u>\$ 25,555,484</u>
EXPENDITURES:			
Principal Retirements	\$ 5,865,000	\$ 5,335,000	\$ 5,625,000
Interest on Debt	8,880,220	8,592,111	8,151,340
Bond Issuance Costs	-	-	116,323
Other - Paying Agent Fees	6,383	9,139	20,000
TOTAL EXPENDITURES	<u>\$ 14,751,603</u>	<u>\$ 13,936,250</u>	<u>\$ 13,912,663</u>
ENDING BALANCE	<u>\$ 14,172,985</u>	<u>\$ 14,952,227</u>	<u>\$ 11,642,821</u>
MILL LEVY	5.022	4.699	3.533
ASSESSED VALUATION:			
FOR THE YEAR 2000 (Certified)	\$ 2,801,776,710		
FOR THE YEAR 2001 (Certified)		\$ 2,963,535,310	
FOR THE YEAR 2002 (Estimate)			\$ 3,783,288,950



## BOULDER VALLEY SCHOOL DISTRICT RE-2

## COMPARATIVE STATEMENTS OF GENERAL LONG-TERM DEBT

June 30, 2001

	<u>1999</u>	<u>2000</u>	<u>2001</u>
<b>AMOUNTS AVAILABLE AND TO BE PROVIDED FOR THE PAYMENT OF GENERAL LONG-TERM DEBT</b>			
Amount Available in the Debt Service Fund	\$ 14,467,115	\$ 14,172,985	\$ 14,101,304
Amount to be Provided for General Obligation Bonds	161,802,885	156,232,015	150,968,696
Amount to be Provided for Capital Lease Obligations	531,919	404,185	271,922
Amount to be Provided for Certificates of Participatio	8,695,000	7,925,000	7,115,000
Amount to be Provided for Compensated Absences	1,026,923	1,019,256	1,248,933
Amount to be Provided for Early Retirement	<u>75,063</u>	<u>8,356</u>	<u>0</u>
<b>TOTALS</b>	<u><u>\$ 186,598,905</u></u>	<u><u>\$ 179,761,797</u></u>	<u><u>\$ 173,705,855</u></u>
<b>GENERAL LONG-TERM DEBT PAYABLE</b>			
General Obligation Bonds			
1999	\$ 63,655,000	\$ 62,355,000	\$ 61,835,000
Refunding - 1997A	68,345,000	68,320,000	68,295,000
Refunding - 1992A	31,760,000	29,375,000	26,850,000
1994A	8,090,000	8,090,000	8,090,000
1994B	<u>4,420,000</u>	<u>2,265,000</u>	<u>0</u>
	<u>176,270,000</u>	<u>170,405,000</u>	<u>165,070,000</u>
Capital Leases			
School Copiers	14,403	6,454	0
Computer Software	<u>517,516</u>	<u>397,731</u>	<u>271,922</u>
	<u>531,919</u>	<u>404,185</u>	<u>271,922</u>
Certificates of Participation	<u>8,695,000</u>	<u>7,925,000</u>	<u>7,115,000</u>
Compensated Absences	<u>1,026,923</u>	<u>1,019,256</u>	<u>1,248,933</u>
Early Retirement	<u>75,063</u>	<u>8,356</u>	<u>0</u>
<b>TOTALS</b>	<u><u>\$ 186,598,905</u></u>	<u><u>\$ 179,761,797</u></u>	<u><u>\$ 173,705,855</u></u>

Boulder Valley School District RE-2

**Computation of Legal Debt Margin**

June 30, 2001

2000 Taxable Assessed Valuation	\$ 2,963,535,310
Debt Limit Percentage (1)	20%
Legal Debt Limit	<u>592,707,062</u>
Amount of Debt Applicable to Debt Limit - Total Bonded Debt as of June 30, 2001	<u>165,070,000</u>
Legal Debt Margin	<u>\$ 427,637,062</u>

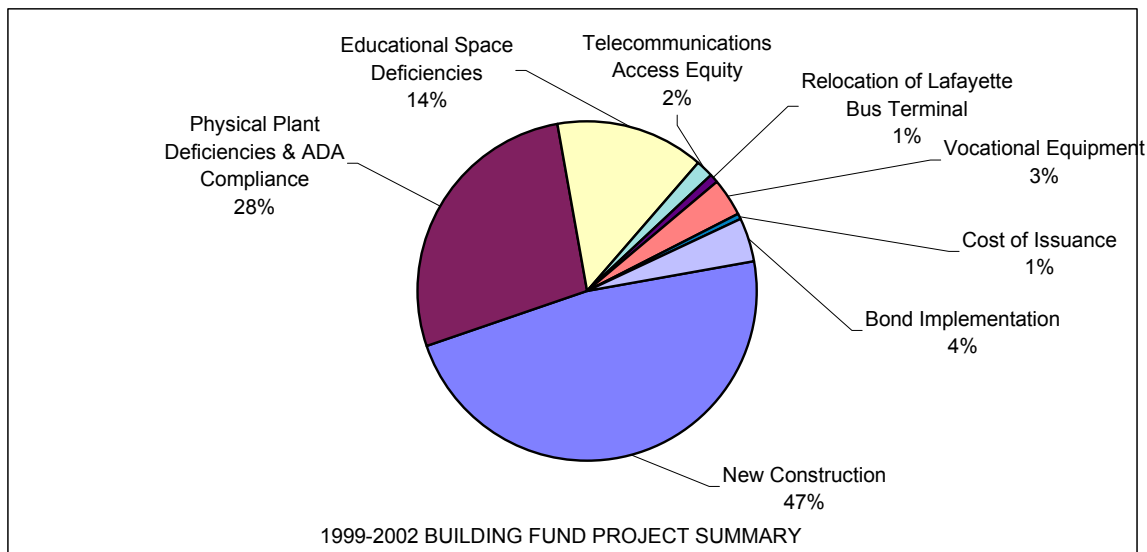
- (1) Colorado Statute No. 22-42-104: Each school district shall have a limit of bonded indebtedness of 20% of the latest valuation for assessment of the taxable property in such district, as certified by the assessor to the Board of County Commissioners, or 25% if Enrollment has increased by 3% or more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

Source: Boulder Valley District RE-2 Audited Financial Statements 2000/01

**1999-2002 BUILDING FUND 4-YEAR SPENDING PLAN****\$63,655,000**

Proceeds of the 1999 general obligation bonds sale will be used to pay the costs of constructing, furnishing and equipping two new K-8 schools and an addition to an existing K-8 school, improving, repairing or 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, voice and video 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)
<b>TOTALS</b>	<b>\$</b>	<b>63,655,000</b>





## 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 will be used to build and equip two new K-8 schools and to improve, expand and equip 18 other school buildings for additional educational space.

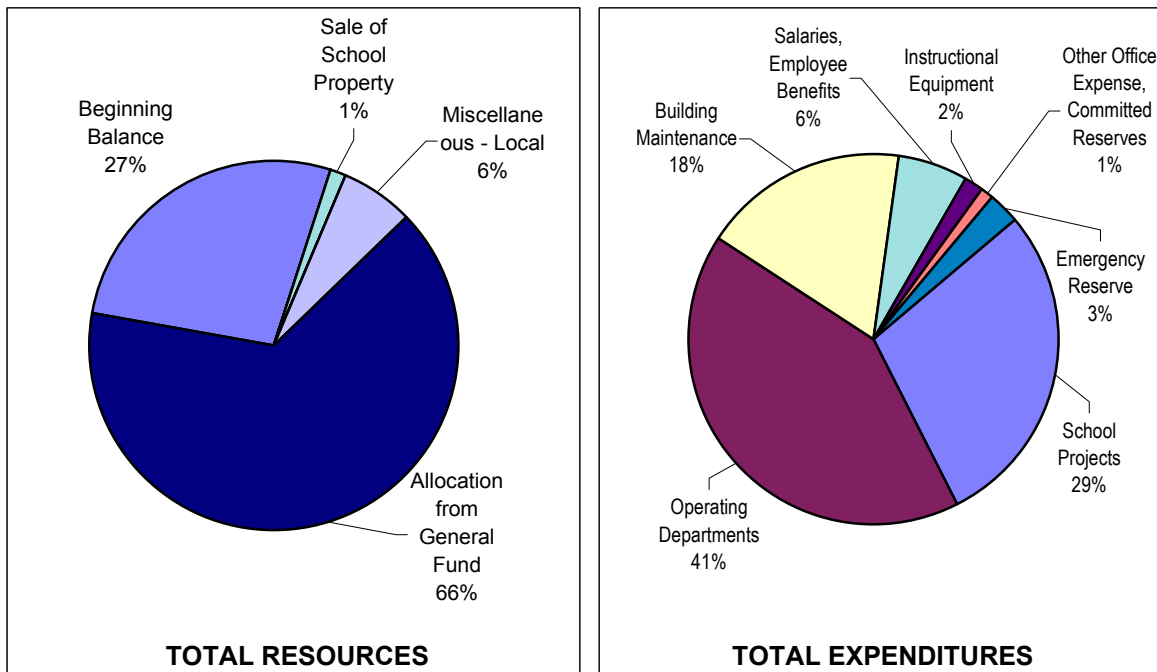
	1999-2000 AUDITED ACTUAL	2000-2001 UNAUDITED ACTUAL	2001-2002 REVISED BUDGET
BEGINNING BALANCE	\$ 67,935,345	\$ 29,224,258	\$ 5,379,888
REVENUE:			
1999 Bond Proceeds	\$ -	\$ -	\$ -
Interest Income - 1994 Bonds	224,882	294,706	50,000
Interest Income - 1999 Bonds	2,466,326	611,453	10,000
Miscellaneous Local	<u>1,590,827</u>	<u>250,000</u>	<u>-</u>
TOTAL REVENUE	\$ 4,282,035	\$ 1,156,159	\$ 60,000
TOTAL RESOURCES	<u>\$ 72,217,380</u>	<u>\$ 30,380,417</u>	<u>\$ 5,439,888</u>
EXPENDITURES:			
1994 Building Fund Projects	\$ 1,344,867	\$ 594,534	\$ 65,850
1999 Building Fund Projects	<u>41,648,255</u>	<u>24,405,995</u>	<u>5,374,038</u>
TOTAL EXPENDITURES	<u>\$ 42,993,122</u>	<u>\$ 25,000,529</u>	<u>\$ 5,439,888</u>
ENDING BALANCE	<u>\$ 29,224,258</u>	<u>\$ 5,379,888</u>	<u>\$ -</u>

## 2001-02 CAPITAL RESERVE FUND

### \$6,243,879

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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 2001-02 transfer is \$156.07 per student based on a funded pupil count of 26,774 students.



**Capital Reserve Fund:**

	1999-00 AUDITED ACTUAL	2000-01 UNAUDITED ACTUAL	2001-02 REVISED BUDGET
BEGINNING BALANCE	\$ 1,436,423	\$ 1,285,247	\$ 1,758,801
REVENUE:			
Sale of School Property	\$ 88,441	\$ 176,188	85,000
Sale of Land	415,967	-	-
Interest on Investments	-	-	-
Lease Purchase Proceeds	-	-	-
Miscellaneous - Local	100,000	33,566	408,872
Allocation from General Fund	4,276,108	4,583,832	4,178,523
TOTAL REVENUE	<u>\$ 4,880,516</u>	<u>\$ 4,793,586</u>	<u>\$ 4,672,395</u>
TOTAL RESOURCES	<u>\$ 6,316,939</u>	<u>\$ 6,078,833</u>	<u>\$ 6,431,196</u>
EXPENDITURES:			
School Projects	\$ 1,324,455	\$ 1,883,753	\$ 1,844,444
Operating Departments	2,041,904	1,138,715	2,683,639
Building Maintenance	1,067,257	905,423	1,154,270
Salaries, Employee Benefits	233,770	354,798	391,488
Instructional Equipment	325,677	26,403	100,236
Other Office Expense, Committed Reserves	38,629	10,940	69,802
TOTAL EXPENDITURES	<u>\$ 5,031,692</u>	<u>\$ 4,320,032</u>	<u>\$ 6,243,879</u>
EMERGENCY RESERVE	\$ -	\$ -	\$ 187,317
TOTAL EXPENDITURES AND EMERGENCY RESERVE	<u>\$ 5,031,692</u>	<u>\$ 4,320,032</u>	<u>\$ 6,431,196</u>
ENDING BALANCE	<u>\$ 1,285,247</u>	<u>\$ 1,758,801</u>	<u>\$ -</u>



## Capital Reserve Project Summary – 2001-02

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.

**SCHOOL PROJECTS****ELEMENTARY SCHOOLS**

BEAR CREEK	2,3	REPLACE WINDOWS	\$10,000
COAL CREEK	1	REPLACE WOOD PLAYGROUND EQUIPMENT	\$5,000
COLUMBINE	1	REPLACE INTERCOM	\$7,000
	1	RELOCATE GAS METER	\$17,800
COMMUNITY MONTESSORI	1	CAGES AROUND GYM LIGHT FIXTURES	\$3,000
CREEKSIDE	1,2	REPLACE CONCRETE STEPS IN COURTYARD	\$5,000
	2	RESURFACE CIRCLE DRIVE	\$26,500
CREST VIEW	3	ANNEXATION COSTS	\$3,700
	2	IRRIGATION PROJECT	\$15,000
DOUGLASS	1,2	REPLACE KITCHEN FLOOR	\$8,500
HEATHERWOOD	1,2,3	REPLACE BOILER	\$24,500
LAFAYETTE	1	REPLACE WOOD PLAYGROUND EQUIPMENT	\$15,000
MAPLETON	1,2	REPLACE ART ROOM FLOOR	\$5,000
MESA	1,2,3	OPEN SPACE HEATING UPGRADE	\$6,000
PIONEER	3	DIVIDE CURRENT IMC/MOVE IMC	\$35,000
SUPERIOR	1,3	ADA PLAYGROUND EQUIPMENT	\$5,000
	1,2	CONCRETE REPAIR	\$10,000
UNI-HILL	2	REPLACE CEILING IN GYM	\$11,500
		<b>TOTAL</b>	<b>\$213,500</b>

**MIDDLE SCHOOLS**

BROOMFIELD HEIGHTS	2	STRUCTURAL MONITORING	\$10,000
BURBANK	2	REPAIR RAW WATER SYSTEM - PROJECT DELAYED	\$50,000
CASEY	2	REPAIR CEILING TILE & PAINT AUDITORIUM	\$30,000
LOUISVILLE MIDDLE	1,2	REPLACE HVAC UNIT	\$25,000
MONARCH K-8	1,3	ADD REHEAT COILS TO HVAC SYSTEM	\$22,273
PLATT	1,2	REPLACE EXTERIOR DOORS	\$30,000
	2	AUDITORIUM CHAIRS	\$34,500
		<b>TOTAL</b>	<b>\$201,773</b>

**HIGH SCHOOLS**

BOULDER HIGH	1	TRACK REPAIRS	\$2,500
	1,2	REPLACE EXTERIOR DOORS	\$25,000
BROOMFIELD	2	WATER TAP FEES	\$100,000
CENTAURUS	1,2,3	REPLACE LOCKER ROOM FLOOR	\$10,000
FAIRVIEW	1	REPAIR BLEACHERS	\$45,000
	2	REPLACE EXTERIOR DOORS	\$22,000
	1,3	ADD PUMPING SYSTEM	\$70,000
	1	TRACK REPAIRS	\$2,500
MONARCH HIGH	1	INSTALL ADDITIONAL PARKING	\$30,000
NEDERLAND MIDDLE/SR	1,3	NEW HVAC SYSTEM	\$116,700
	1	REPAIR BLEACHERS	\$35,000
	1,3	ADD REHEAT COILS TO HVAC SYSTEM	\$20,500
	2	REPLACE EXTERIOR DOORS	\$8,000
NEW VISTA	1,2	REPAIR & REFINISH GYM FLOOR	\$7,000
	1,3	HVAC UPGRADES IN COMMUNITY SCHOOLS AREA	\$7,500
TEC	3	BUILDING TRADES HOUSE	\$85,000
		<b>TOTAL</b>	<b>\$586,700</b>

**DISTRICT WIDE**

3	PORTABLE LEASES	\$30,500
1,2,3	EMERGENCIES	\$268,651
1	SECURITY AUDIT RECOMMENDATIONS	\$80,000
	SECURITY AUDIT RECOMMENDATIONS - 00/01	
1	CARRYOVER	\$125,000
1	PHOTO LAB - SAFETY EYEWASH EQUIPMENT	\$2,500
1	ED CENTER PAINT BOOTH IMPROVEMENTS	\$22,000
3	ELECTRIC COMPUTER ROOM UPGRADES	\$20,000
1	PHONES FOR ELEVATORS	\$15,000
3	SOMBRERO MARSH - 00/01 CARRYOVER	\$182,000
	CHARTER SCHOOL ALLOCATIONS	\$96,820
	<b>TOTAL</b>	<b>\$842,471</b>

**TOTALS**

ELEMENTARY SCHOOLS	\$213,500
MIDDLE SCHOOLS	\$201,773
SENIOR HIGH SCHOOLS	\$586,700
DISTRICT WIDE	\$842,471
<b>TOTAL</b>	<b>\$1,844,444</b>

## OPERATING DEPARTMENTS

BUSINESS SERVICES	3 COPIER LEASE	\$167,800
	3 SASI LEASE PAYMENTS	\$142,509
MAINTENANCE	2 SWEEPER LEASE PAYMENT	\$19,000
	4 MAINTENANCE EQUIPMENT & VEHICLES	\$105,000
OPERATIONS	1 SECURITY EQUIPMENT	\$10,000
	4 VEHICLE REPLACEMENT	\$25,000
PRINT SHOP	3 DUPLICATOR	\$26,000
SPECIAL EDUCATION	3 EQUIPMENT	\$10,000
TRANSPORTATION	1 REPLACE BUSES	\$700,000
	1 REPLACE BUSES-DELAYED DELIVERY - 00/01	\$1,270,000
	4 NEDERLAND BUS TERMINAL - 00/01 CARRYOVER	\$142,330
WAREHOUSE	4 VEHICLE REPLACEMENT	\$36,000
EDUCATION CENTER	3 ADMINISTRATIVE COMPUTERS	\$30,000
	<b>TOTAL</b>	<b>\$2,683,639</b>

## BUILDING MAINTENANCE

DISTRICT WIDE	1,3 AMERICANS WITH DISABILITIES ACT	\$15,000
	1 ASBESTOS MANAGEMENT	\$50,000
	2 CARPET REPLACEMENT	\$125,000
	1 CUSTODIAL EQUIPMENT REPLACEMENT	\$17,000
	2 DOOR REPLACEMENT	\$10,000
	2 DOOR REPLACEMENT - DELAYED DELIVERY	\$2,270
	2 ELECTRICAL RESERVE	\$30,000
	1,2,3 HVAC RESERVE	\$80,000
	3 FIELD STRIPING	\$30,000
	1,2 GROUNDS RESTORATION (includes pea gravel)	\$60,000
	2 PAINTING	\$70,000
	1,2 PAVING, CONCRETE, CURB & GUTTER	\$50,000
	3 RELAMPING	\$15,000
	2 RESTROOM STALL REPLACEMENT	\$20,000
	2 ROOFING	\$580,000
	<b>TOTAL</b>	<b>\$1,154,270</b>

## INSTRUCTIONAL

EQUIPMENT/TECHNOLOGY	3 MUSIC INSTRUMENTS	\$32,086
	3 LIBRARY AUTOMATION	\$38,000
	1,3 SCIENCE EQUIPMENT	\$30,150
	<b>TOTAL</b>	<b>\$100,236</b>

## OFFICE EXPENSES

SALARIES/BENEFITS	\$391,488
OTHER OFFICE EXPENSES	\$19,802
<b>TOTAL</b>	<b>\$411,290</b>



<b>RESERVES</b>	COMMITTED RESERVES	\$50,000
	EMERGENCY RESERVE (BRUCE-3% BUDGET)	\$187,317
	<b>TOTAL</b>	<b>\$237,317</b>
<b>GRAND TOTALS</b>	SCHOOL PROJECTS	\$1,844,444
	OPERATING DEPARTMENTS	\$2,683,639
	BUILDING MAINTENANCE DISTRICT WIDE	\$1,154,270
	INSTRUCTIONAL EQUIPMENT/TECHNOLOGY	\$100,236
	SALARIES/BENEFITS/OFFICE EXPENSES	\$411,290
	RESERVES	\$237,317
	<b>GRAND TOTAL</b>	<b>\$6,431,196</b>



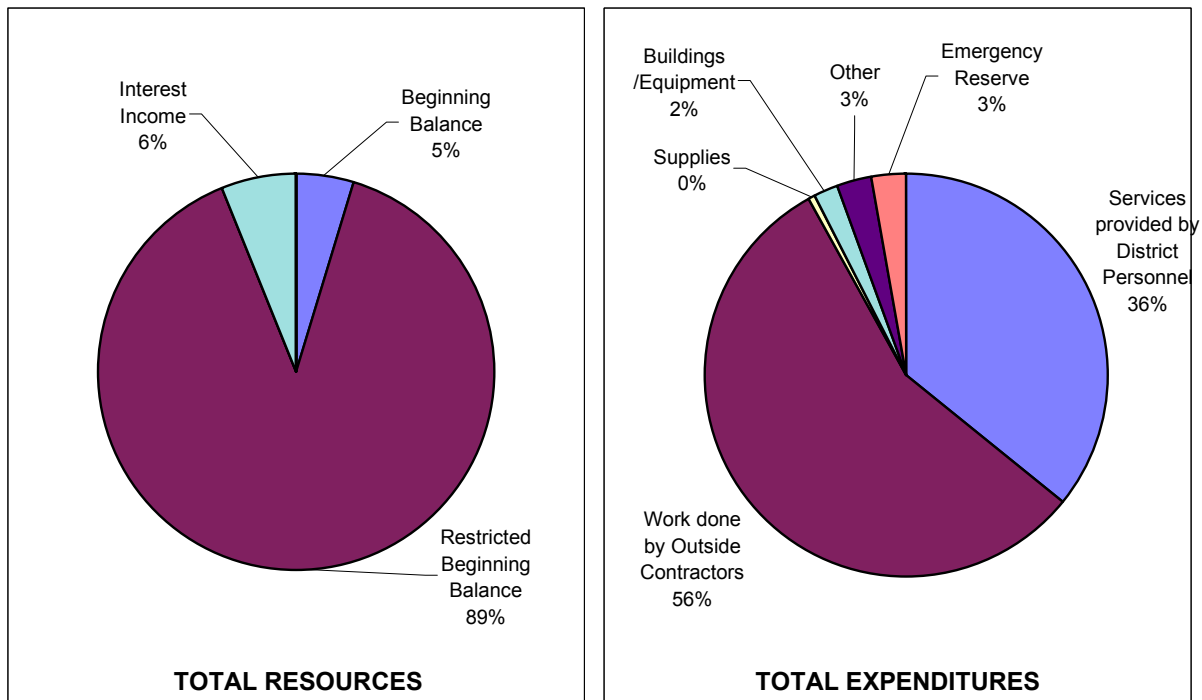


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**2001-02 ENERGY CONSERVATION FUND**  
**\$145,555**

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



## ENERGY CONSERVATION FUND

	1999-00 AUDITED ACTUAL	2000-01 UNAUDITED ACTUAL	2001-02 REVISED BUDGET
BEGINNING BALANCE	131,079	43,034	64,129
RESTRICTED BEGINNING BALANCE *	1,230,237	1,230,237	1,230,237
REVENUE:			
Lease Purchase Proceeds	\$ -	\$ -	\$ -
Interest Income	86,935	86,111	85,793
State Contract	-	-	-
Misc. Local Revenue	-	-	-
TOTAL REVENUE	\$ 86,935	\$ 86,111	\$ 85,793
TRANSFER FROM GENERAL FUND	\$ -		\$ -
TOTAL RESOURCES	<u>\$ 1,448,251</u>	<u>\$ 1,359,382</u>	<u>\$ 1,380,159</u>
EXPENDITURES:			
Services provided by District Personnel	\$ 43,985	\$ 41,977	\$ 53,772
Work done by Outside Contractors	78,063	5,303	84,248
Supplies	500	17,633	630
Buildings/Equipment	52,065	-	2,750
Other	367	103	4,155
TOTAL EXPENDITURES	<u>\$ 174,980</u>	<u>\$ 65,016</u>	<u>\$ 145,555</u>
EMERGENCY RESERVE	\$ -	\$ -	\$ 4,367
TOTAL EXPENDITURES, TRANSFERS AND EMERGENCY RESERVE	<u>\$ 174,980</u>	<u>\$ 65,016</u>	<u>\$ 149,922</u>
ENDING BALANCE	\$ 43,034	\$ 64,129	\$ -
RESTRICTED ENDING BALANCE *	<u>\$ 1,230,237</u>	<u>\$ 1,230,237</u>	<u>\$ 1,230,237</u>

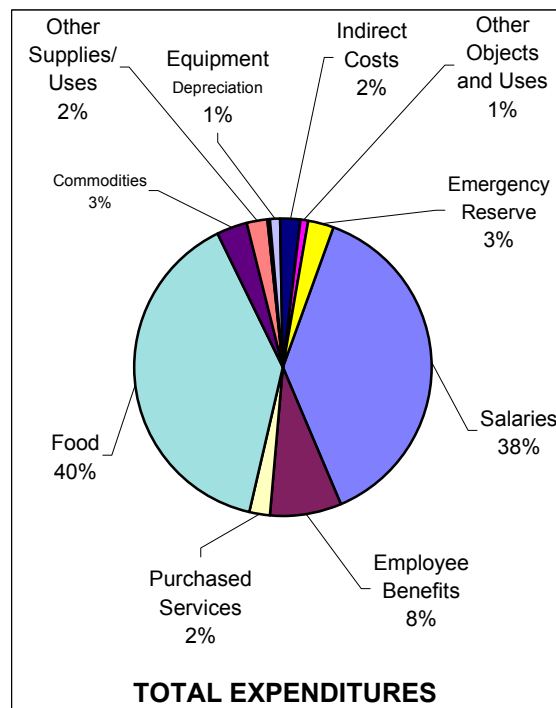
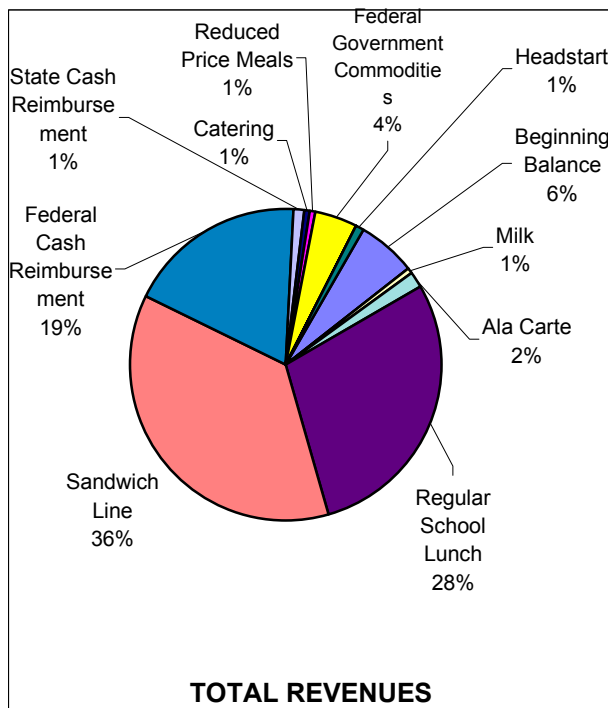
\* The lease/purchase proceeds distribution requires reserve accounts of \$826,237 Phase I and \$404,000 Phase II to be held until the completion of the programs and payment of all certificates.

## 2001-02 FOOD SERVICE FUND

### \$5,047,916

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The Food Services Fund serves approximately 8,000 meals and 5,500 a la carte meals per day in 23 preparation kitchens serving 49 schools. The program is self-supporting and primarily dependent on food service revenue from 170 serving days. Meal prices for the 2001-02 school year will be \$1.75 at the elementary level and \$2.00 at the secondary level.



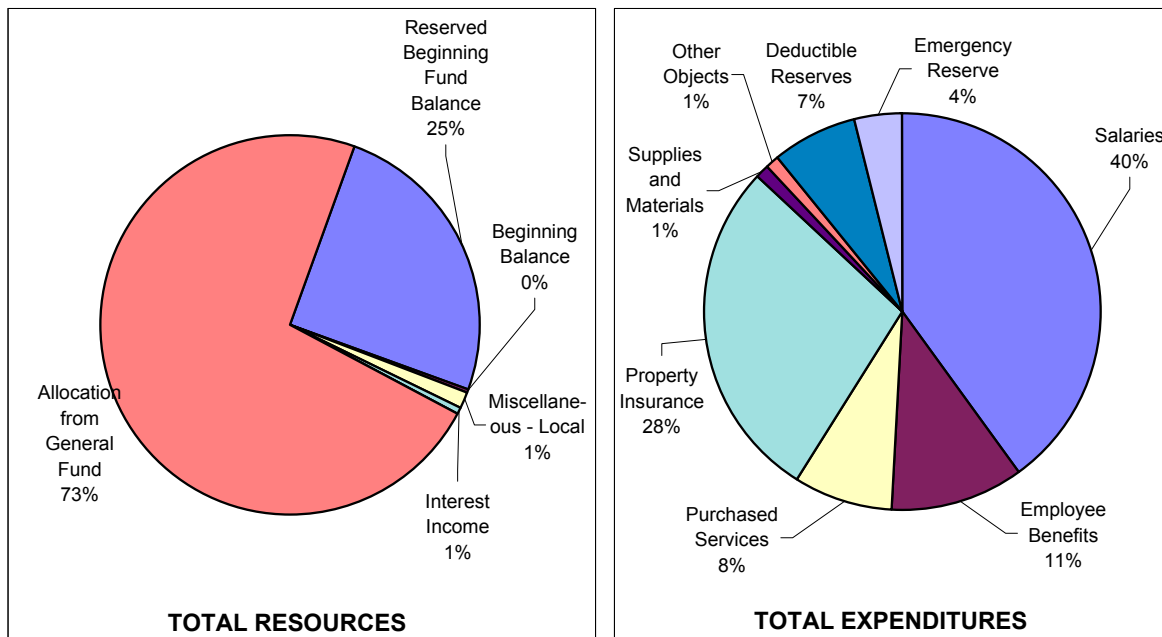
**Food Service Fund:**

	1999-00 AUDITED ACTUAL	2000-01 UNAUDITED ACTUAL	2001-02 REVISED BUDGET
BEGINNING BALANCE	\$ 484,427	\$ 311,573	\$ 326,378
REVENUE:			
Over/Under	\$ 17	\$ 17	\$ 2
Milk	40,877	34,931	38,364
Ala Carte	59,976	76,728	80,563
Regular School Lunch	1,404,076	1,631,430	1,548,332
Sandwich Line	1,608,801	1,739,939	1,967,960
Federal Cash Reimbursement	923,495	934,414	1,010,198
State Cash Reimbursement	-	-	52,357
Catering	27,328	22,930	30,000
Reduced Price Meals	28,608	35,884	34,969
Federal Government Commodities	205,703	219,629	236,998
Miscellaneous - Local	3,340	538	500
Building Rental	2,030	2,303	1,700
Breakfast Revenue	49,309	54,153	2,358
Headstart	41,799	40,007	38,755
TOTAL REVENUE	\$ 4,395,359	\$ 4,792,903	\$ 5,043,056
TOTAL RESOURCES	<u>\$ 4,879,786</u>	<u>\$ 5,104,476</u>	<u>\$ 5,369,434</u>
EXPENDITURES:			
Salaries	\$ 1,703,680	\$ 1,795,763	\$ 1,972,437
Employee Benefits	384,362	414,597	405,455
Purchased Services	169,262	104,899	123,500
Food	1,890,387	1,991,033	2,034,514
Commodities	164,155	165,480	168,261
Other Supplies/Uses	81,291	94,848	119,152
Non-capital Equipment	21,871	16,472	20,000
Equipment Depreciation	50,000	50,000	50,000
Indirect Costs	67,148	112,148	112,148
Other Objects and Uses	36,057	32,858	42,449
TOTAL EXPENDITURES	<u>\$ 4,568,213</u>	<u>\$ 4,778,098</u>	<u>\$ 5,047,916</u>
EMERGENCY RESERVE	\$ -	\$ -	\$ 151,437
TOTAL EXPENDITURES AND EMERGENCY RESERVE	<u>\$ 4,568,213</u>	<u>\$ 4,778,098</u>	<u>\$ 5,199,353</u>
ENDING BALANCE	<u>\$ 311,573</u>	<u>\$ 326,378</u>	<u>\$ 170,081</u>

## 2001-02 INSURANCE RESERVE FUND

**\$2,791,168**

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 2001-02 transfer from the General Fund is equivalent to a funded student count of 26,774 and an amount of \$91.93 per student.



**Insurance Reserve Fund:**

	1999-00 AUDITED ACTUAL	2000-2001 UAUDITED ACTUAL	2001-02 REVISED BUDGET
RESERVED BEGINNING FUND			
BALANCE FOR PREPAID PREMIUMS	\$ 729,970	\$ 828,005	\$ 848,089
BEGINNING BALANCE	\$ 203,146	\$ 267,057	10,113
REVENUE:			
Miscellaneous - Local	\$ 35,143	\$ 13,953	40,000
Interest Income	-	-	25,000
Pool Dividend Distribution	-	312,209	-
Allocation from General Fund	<u>1,672,969</u>	<u>1,632,998</u>	<u>2,461,429</u>
TOTAL REVENUE	\$ 1,708,112	\$ 1,959,160	\$ 2,526,429
TOTAL RESOURCES	<u>\$ 2,641,228</u>	<u>\$ 3,054,222</u>	<u>\$ 3,384,631</u>
EXPENDITURES:			
Salaries	\$ 636,190	\$ 706,138	\$ 863,196
Employee Benefits	143,017	158,986	230,494
Purchased Services	79,250	66,340	175,253
Property Insurance	283,221	568,897	600,000
Worker's Comp Insurance	183,034	503,000	720,975
Supplies and Materials	28,822	30,896	27,500
Capital Outlay	3,378	2,007	3,000
Other Objects	12,951	19,338	20,750
Deductible Reserves	<u>176,303</u>	<u>140,418</u>	<u>150,000</u>
TOTAL EXPENDITURES	<u>\$ 1,546,166</u>	<u>\$ 2,196,020</u>	<u>\$ 2,791,168</u>
EMERGENCY RESERVE	\$ -	\$ -	\$ 83,735
TOTAL EXPENDITURES AND EMERGENCY RESERVE	<u>\$ 1,546,166</u>	<u>\$ 2,196,020</u>	<u>\$ 2,874,903</u>
RESERVED ENDING FUND BALANCE FOR PREPAID PREMIUMS	\$ 828,005	\$ 848,089	\$ 509,728
UNRESTRICTED ENDING FUND BALANCE	<u>\$ 267,057</u>	<u>\$ 10,113</u>	<u>\$ -</u>

The 2001-02 Revised Budget included 6 additional campus monitors as recommended in the Security Task Force Report.

**Pupil Activity Fund:**

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

	1999-00 AUDITED ACTUAL	2000-01 ESTIMATED ACTUAL	2001-02 REVISED BUDGET
BEGINNING BALANCE	\$ 1,247,901	\$ 1,447,832	\$ 1,625,832
RECEIPTS	<u>\$ 5,611,408</u>	<u>\$ 6,509,000</u>	<u>\$ 7,615,000</u>
TOTAL RESOURCES	<u>\$ 6,859,309</u>	<u>\$ 7,956,832</u>	<u>\$ 9,240,832</u>
DISBURSEMENTS	<u>\$ 5,411,477</u>	<u>\$ 6,331,000</u>	<u>\$ 7,615,000</u>
ENDING BALANCE	<u>\$ 1,447,832</u>	<u>\$ 1,625,832</u>	<u>\$ 1,625,832</u>





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## 2001-02 TRUST AND AGENCY FUND

**\$2,550,000**

### AGENCY FUND

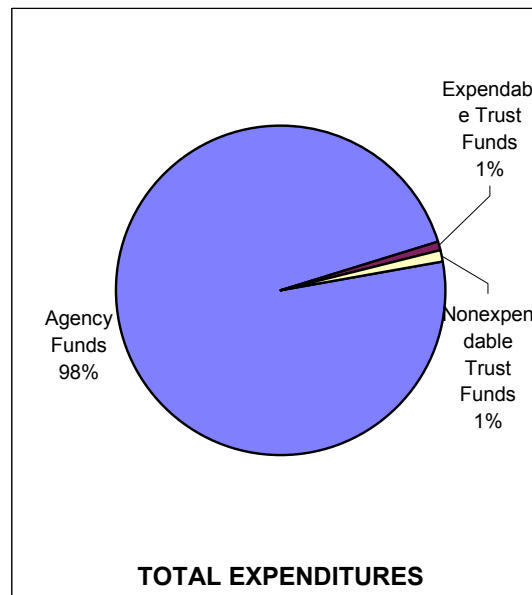
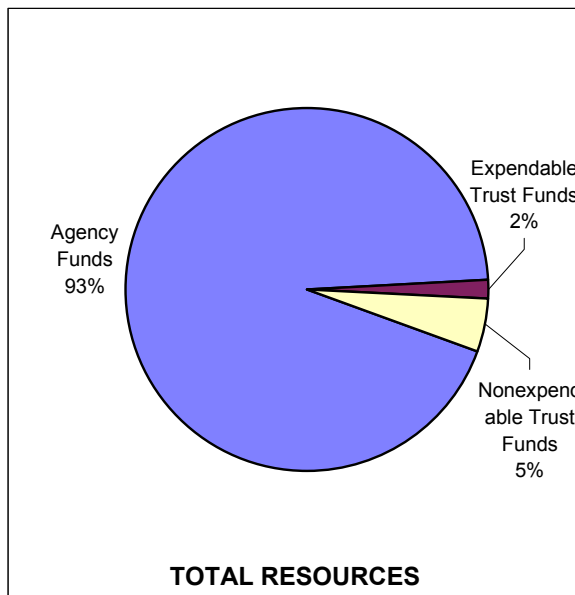
This fund is provided to account for receipts and disbursements from student and District fundraising activities.

### EXPENDABLE TRUST FUND

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

### NONEXPENDABLE TRUST FUND

This fund is provided to account for the principal trust amount received from the Jitsugyo High School Program and the Barbara Carlson Scholarship and the related interest income. The interest portions of the Trust Fund are used to finance the activities authorized by the Jitsugyo High School Trust Agreement and the Barbara Carlson Scholarship Agreement.



**Trust & Agency Fund:**

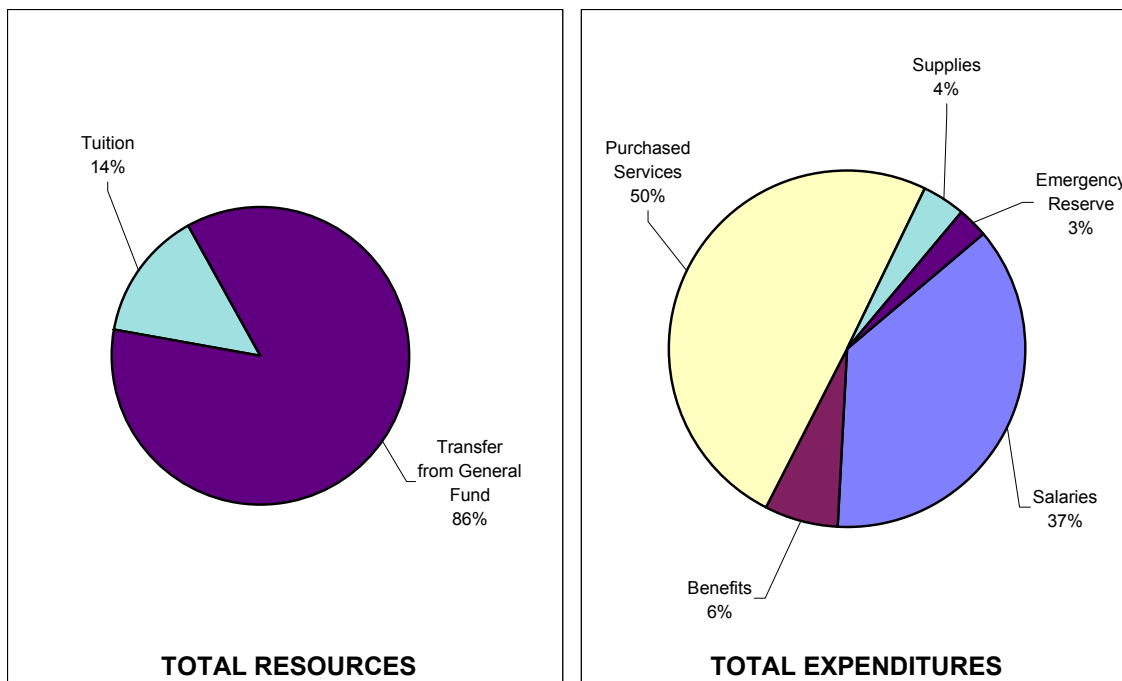
	1999-00 AUDITED ACTUAL	2000-01 UNAUDITED ACTUAL	2001-02 REVISED BUDGET
<b>Agency Funds</b>			
Beginning Balance	\$ 417,723	\$ 722,950	\$ 965,683
Receipts	<u>1,395,892</u>	<u>1,386,509</u>	<u>2,500,000</u>
Total Resources	1,813,615	2,109,459	3,465,683
Disbursements	<u>1,090,665</u>	<u>1,143,776</u>	<u>2,500,000</u>
ENDING BALANCE	<u>\$ 722,950</u>	<u>\$ 965,683</u>	<u>\$ 965,683</u>
<b>Expendable Trust Funds</b>			
Beginning Balance	\$ 43,644	\$ 41,279	\$ 35,283
Revenue	<u>5,714</u>	<u>3,918</u>	<u>25,000</u>
Total Resources	49,358	45,197	60,283
Expenditures	<u>8,079</u>	<u>9,914</u>	<u>25,000</u>
ENDING BALANCE	<u>\$ 41,279</u>	<u>\$ 35,283</u>	<u>\$ 35,283</u>
<b>Nonexpendable Trust Funds</b>			
Beginning Balance	\$ 142,773	\$ 145,814	\$ 154,073
Revenue	<u>6,841</u>	<u>15,801</u>	<u>25,000</u>
Total Resources	149,614	161,615	179,073
Expenditures	<u>3,800</u>	<u>7,542</u>	<u>25,000</u>
ENDING BALANCE	<u>\$ 145,814</u>	<u>\$ 154,073</u>	<u>\$ 154,073</u>
<b>GRAND TOTAL</b>			
Beginning Balance	\$ 604,140	\$ 910,043	\$ 1,155,039
Revenue	<u>1,408,447</u>	<u>1,406,228</u>	<u>2,550,000</u>
Total Resources	2,012,587	2,316,271	3,705,039
Expenditures	<u>1,102,544</u>	<u>1,161,232</u>	<u>2,550,000</u>
ENDING BALANCE	<u>\$ 910,043</u>	<u>\$ 1,155,039</u>	<u>\$ 1,155,039</u>



**2001-02 COLORADO PRESCHOOL  
PROGRAM FUND  
\$436,209**

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The Colorado Preschool Program Fund will begin in the 2001-02 Fiscal Year. It was established by Senate Bill 01-123, concerning the required expenditure of a portion of a school district's per pupil operating revenue for the school district's Colorado Preschool Program.



**Colorado Preschool Program Fund:**

	1999-00 AUDITED ACTUAL	2000-01 UNAUDITED ACTUAL	2001-02 REVISED BUDGET
BEGINNING BALANCE	\$ -	\$ -	\$ -
REVENUE:			
Tuition	\$ -	\$ -	63,345
Transfer from General Fund	-	-	385,950
TOTAL REVENUE	\$ -	\$ -	\$ 449,295
TOTAL RESOURCES	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 449,295</u>
EXPENDITURES:			
Salaries	\$ -	\$ -	\$ 166,413
Benefits	-	-	29,187
Purchased Services	-	-	224,132
Supplies	-	-	16,477
TOTAL EXPENDITURES	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 436,209</u>
EMERGENCY RESERVE	\$ -	\$ -	\$ 13,086
TOTAL EXPENDITURES AND EMERGENCY RESERVE	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 449,295</u>
ENDING BALANCE	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>



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## Glossary of Terms:

- Academic Areas:** Math, science, social studies, language arts, physical education, foreign language, music and art.
- Action Plan:** Statements of specific actions to be taken to make progress in strategic priority areas.
- Agency Fund:** This fund is used to account for receipts and disbursements from student and district fund raising activities.
- Amendment 23:** An amendment to the Colorado Constitution passed in November of 2000 guaranteeing annual increases in funding to public schools at inflation plus 1% for ten years and inflation thereafter.
- Assessed Valuation:** The taxable value of real and personal property as determined by a tax assessor or government agency as a basis for levying taxes. Assessed valuation does not necessarily correspond to the property's market value.
- Athletic Fund:** The Athletic Fund is part of the Combined General Fund. This fund includes the expenses for interscholastic sports for grades 8-12. Revenues include a transfer from the General Operating Fund as well as student participation fees and game admissions.
- Beliefs:** An expression of value or ideal to be achieved.
- Bond Redemption Fund:** Fund 31. Used to account for the accumulation of resources and payment of principal and interest on general obligation (school bond) debt.
- Boulder Valley School District:** Includes a large part of Boulder County, and small portions Broomfield and Gilpin Counties. The cities of Erie, Gold Hill, Jamestown, Lafayette, Louisville, Nederland, Superior, Ward and unincorporated South Boulder County.
- Budget:** A plan of future events including anticipated revenues and expenditures, and the financial position at some future point in time.
- Building Fund:** The Building Fund is used to account for the proceeds of bond sales, revenues from other sources, capital outlay expenditures for land or existing buildings, improvements of grounds, construction of buildings, additions and remodeling of buildings and additions and replacement of equipment as authorized by the Board of Education.
- Capital Reserve Fund:** The Capital Reserve Fund is used for the maintenance and improvement of existing facilities. Funds may be used for the purchase of equipment over \$1,000 per unit cost or for the acquisition of property, construction of new facilities, or remodeling existing facilities when the project cost exceeds \$2,500. Individual projects are approved by the Board of Education.



- Categorical Revenues:** Educational support funds, given as reimbursements, provided from a higher governmental level, specifically limited to or earmarked for a given purpose. State categoricals include Increased Enrollment, Transportation, English Language Proficiency Act (ELPA), Exceptional Children's Educational Act (ECEA) [includes Special Education and Gifted and Talented], and Vocational Education.
- Central Support Services:** Activities other than general administration, that support each of the other instructional and support services programs. Includes planning, research, data processing, and human resources.
- Charter School Fund:** This fund is part of the Combined General Fund and is used to account for the financial activities associated with charter schools.
- Co Curricular Activities:** School-sponsored activities such as spelling bees, quiz bowls, science fairs, and intramural sports.
- Combined General Fund:** Used to finance and account for all ordinary operations of the District, including all transactions not accounted for in other funds.
- Funds included in the Combined General Fund are the General Operating Fund, Charter School Fund, Community School Fund, Athletic Fund, and Summer School Fund.
- Community Schools Fund:** The Community Schools Fund is a component of the Combined General Fund. This fund is used to account for the district's educational and enrichment opportunities provided through extended use of BVSD facilities.
- Contingency Reserve:** Moneys budgeted in the General Operating Fund for emergencies and other unforeseen events. The contingency reserve is 2% of the General Operating Fund expenditures.
- Debt Services:** The payment of both principal and interest for the certificate of participation (COP) for the District's energy conservation program and telephone system.
- Diversity:** Encompasses the individual and group differences that contribute to the uniqueness of every human being. These differences include but are not limited to race, ethnicity, gender, sexual orientation, age, disability and religion.
- Employee Benefits:** Amounts paid by the district on behalf of employees. These amounts are not included in the gross salary, but are over and above. They are fringe benefit payments and, while not paid directly to employees, nevertheless are part of the cost of employees. Employee benefits include the district cost for PERA contributions, premiums for health insurance, dental insurance, life and



disability insurance, Medicare, and tuition reimbursement.

**Energy Conservation Fund:** The Energy Conservation Fund is used for a district-wide lighting modernization program in conjunction with the Public Service Demand Side Management Program, mechanical and thermal improvements, water conservation investigation, and other measures to reduce energy consumption in the district and improve the classroom environment.

**Equalization, State:** General state aid or support provided to the district under the Public School Finance Act of 1994, as amended.

**Expendable Trust Fund:** This fund is provided to account for donations that are received for specific purposes such as scholarships and awards.

**Fiscal Year:** The twelve-month period of time to which the annual budget applies. All Colorado school districts, by law, must observe a fiscal year that is July 1 through June 30.

**Food Service Fund:** This fund is used to account for the financial activities associated with the district's school lunch program.

**Free Lunch:** In order to qualify for free meals, a household has to fill out an application. Guidelines are set by the federal government, comparing the household's size to its income.

**Fund:** A fund is an independent fiscal and accounting entity with a self-balancing set of accounts for recording cash and other financial resources. It contains all related assets, liabilities and residual equities or balances, or changes therein. Funds are established to carry on specific activities or attain certain objectives of the school district according to special legislation, regulations, or other restrictions.

**Funded Pupil Count::** Adjustments to the district's October 1 pupil enrollment to produce the full time equivalent (FTE) membership used in the School Finance Act formula to determine the district's funding for the current budget year. For example, a pupil enrolled in kindergarten is counted as one-half pupil. Preschool pupils are counted as one-half pursuant to CRS 22-28-106(2) and 22-53-103.

**General Admin Support:** Activities concerned with establishing and administering policy for operating the school district. Includes Superintendent, Elementary and Secondary Education directors, grants specialist.

**General Operating Fund:** Provides for the basic day-to-day operational costs of the district. The mill levy for the fund is determined by the provisions of the State Public School Finance Act of 1994, as amended, and the Taxpayer's Bill of Rights



(TABOR).

Government Grants Fund: (Government Designated Purpose Grants Fund) A special revenue fund used to account for governmental grants for designated purposes.

Instructional Staff Support: Activities associated with assisting the instructional staff with the content and process of providing learning experiences for students. Examples include librarians and media technicians.

Insurance Reserve Fund: This fund provides for losses or damage of district property, workers' compensation claims, and payment of insurance premiums, with legal and other associated administrative costs.

Interfund Transfers: Money that is taken from one fund under the control of the Board of Education and added to another fund under the Board's control.

Levy: (Verb) To impose taxes. (Noun) The total of taxes imposed by a governmental unit.

Location: Locations are used to denote the group and type of educational activities for organizational purposes. Each type of unit has discriminating characteristics. The units include individual schools, buildings, and departmental units.

Mill Levy: The rate of taxation. A mill is one-tenth of a cent (\$.001). Mill levies are expressed in dollars per thousand, i.e., one dollar for each \$1,000 of assessed value.

Nonexpendable Trust Fund: This fund accounts for the principal amount received from Jitsugyo High School Student Exchange Program and the Barbara Carlson Scholarship, and the related interest income. The interest portion of the Trust is to be used to finance the activities authorized by the Trust agreement or the Scholarship agreement.

Object: The service or commodity obtained as a result of a specific expenditure (what was purchased). There are nine major object categories, each of which is further subdivided. Following are definitions of the object classes and sub-object categories:

0100 Salaries (Regular, Temporary, Overtime, Extra Duty, Leave)

0200 Employee Benefits (PERA, Insurances)

0300 Purchased Professional and Technical Services (Auditor, Lawyer, Consultant)

0400 Purchased Property Services (Water and Sewer Services, Repairs, Rentals)

0500 Other Purchased Services (Field Trips, Printing, Tuition, Travel)

0600 Supplies (Energy including Gas, Oil, Food, Books, Software)

0700 Property (Land, Buildings, Equipment)

0800 Other Objects (Dues, Interest, Contingency, Indirect Costs)

0900 Other Uses of Funds (Redemption of Principal, Transfers)

Other Education: Jitsugyo High School Exchange Program.

Other Support: Those activities concerned with providing non-instructional services to students, staff or the community. Activities include the Senior Tax Exchange program, Adult Basic Education and GED testing.

Override Revenues: A school district can seek authorization from its voters to raise and expend "override" property revenues via an additional mill levy. BVSD held a Special Election in November of 1991 to levy an additional tax for 1992, and each year thereafter, for the general fund in an amount not to exceed \$7,062,468. In November of 1998 another election was held. The voters authorized an additional \$10,600,000 for a total each year of \$17,662,468.

Parent(s): Parent, guardian or other people responsible for making educational decisions for children.

Performance Indicators: Selected data that, individually and as a body of evidence, measure performance and achievement.

PPR: The equalization funding of a district for any budget year determined in accordance with the provisions of the Public School Finance Act of 1994, as amended, divided by the funded pupil count of the district for said budget year.  
(Per Pupil Revenue)

PPOR: The equalization program funding of a district for any budget year determined in accordance with the provisions of the Public School Finance Act of 1994, as amended, divided by the funded pupil count of the district for said budget year, minus the minimum dollar amount required by law to be transferred from the General Fund to the Capital Reserve and Insurance Reserve Funds as required by C.R.S. 22-53-108(3).  
(Per Pupil Operating Revenue)

Program: A plan of activities and procedures designed to accomplish predetermined objectives. Programs are classified into broad areas: Instruction, Support Services, Operation of Non-Instructional Services, Facilities Acquisition and Construction, Other User, and Reserves.

- Public School Finance Act of 1994, as Amended: State Legislation creating Title 11, Article 50, of the Colorado Revised Statutes which determines the base revenue of the General Fund of the School District - property taxes and specific ownership taxes plus State Equalization support. It establishes an allowable mill levy and defines the process for exceeding the allowable amount by an election.
- Pupil Activity Fund: A fund in which the district maintains central custody of monies held in trust for school sponsored organizations and activities.
- Pupil Enrollment: The number of pupils enrolled on October 1 during the budget year or the school day nearest said date, as evidenced by the actual attendance of each pupil prior to said date. This is sometimes referred to as the head count.
- Purchased Services: Personal services rendered by personnel who are not on the payroll of the district, and other services which may be purchased by the district.
- Salaries: The total amount paid to an individual, before deductions, for personal services rendered while on the payroll of the district.
- Specific Ownership Tax: An annual tax imposed upon each taxable item of certain classified personal property such as motor vehicles. The tax is computed by the County Clerk in accordance with state schedules applicable to each sale of personal property.
- Strategy: A statement, which commits to a set of actions over time in order to gain an advantage or improvement.
- Student Support Services: Activities designed to assess and improve the well being of students and to supplement the teaching process. Examples include counseling, health, occupational therapy, and social work.
- School Admin Support: Activities concerned with overall administrative responsibility for a school or combination of schools. Includes principals, assistant principals, and clerical staff.
- SRE: Special Reporting Element is used in the new chart of accounts to designate broad categories of expense.  
Also See; Co Curricular Activities, Other Education, Student Support Services, Instructional Staff Support, General Admin Support, School Admin Support, Central Support Services, Other Support Services
- Summer School Fund: The Summer School Fund accounts for the Summer Academy, which offers enrichment and credit earning options to elementary and secondary students in exchange for tuition. Courses offered are the same as

those offered during the year.

**Supplies:** Consumable material used in the operation of the school district including energy such as gas and oil, food, textbooks, paper, pencils, office supplies, custodial supplies, materials used in maintenance activities and software.

**Support Services Programs:** Those activities which facilitate and enhance instruction. Support services include school-based and general administrative functions and centralized operations for the benefit of students, instructional staff, other staff and the community.

**Tabor Amendment:** The Colorado Constitution requires the set-aside of three percent of defined planned spending, that cannot be used to address revenue shortfalls, salary or fringe benefit increases, or other economic conditions, to be used for emergencies.

**TAXES, Ad Valorem:** Taxes levied on the assessed valuation of real and personal property which, within legal limits, is the final authority in determining the amount to be raised for school purposes. The district establishes the ad valorem taxes to be raised by certifying the mill levies to Boulder and Gilpin Counties. The County Treasurers collect property taxes and remits to the school district its share. The County Treasurers receive payment for the service. See Treasurer's Fees.

**Total Program:** Annual funding or Total Program Funding, is provided to school districts via the Public School Finance Act of 1994. Funding is based on an annual October 1 pupil count. For each pupil funded in the October 1 pupil count, the per pupil formula that calculates Total Program provides a base per-pupil amount plus additional money which recognizes district-to-district variances in (a) cost of living, (b) personnel costs, and (c) sizes. The Total Program amount also includes additional funding for at-risk pupils.

**Transfers:** See Interfund Transfers.

**Treasurer's Fees:** State law permits the Boulder and Gilpin County Treasurers to charge the district one-quarter of one percent of the property taxes collected.

**Trust and Agency Funds:** These funds are used to account for assets held by the district in a trustee capacity for individuals, private organizations, other governmental units and/or other funds. The Fiduciary Funds consist of the Expendable Trust Fund, Nonexpendable Trust Fund, and the Agency Fund.

**Tuition Based Preschool Fund:** This is a special revenue fund used to account for preschool revenues that are restricted to expenditures for the preschools involved.

**Assessed Valuation Information, 1981-2002**

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

### Mill Levies, 1981-2002

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	<b>2.0</b>	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



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

	Per Pupil Funding	Enrollment	Increase in # of funded pupils from prior year	Increase From Prior Year	Budgeted Funded Pupil Count (FTE)	Audited Funded Pupil Count (FTE)	% increase of Funded Pupil Count	Increase in # of funded pupils from prior year
CY 1988	\$4,086	20,852				19963.0		
CY 1989	\$4,051	20,835	-17		19,997.0			
CY 1990	\$4,092	21,015	180		20,111.5			
CY 1991	\$4,181	21,529	514		20,559.5			
TFY 1992	\$4,256	22,667	1138		21,582.0			
1992-93	\$4,238	23,676	1009	4.50%	21,591.0	22,644.0		
1993-94	\$4,094	24,197	521	2.20%	22,521.3	23,132.0	2.16%	488
1994-95	\$4,108	24,791	594	2.50%	24,184.5	23,664.0	2.30%	532
1995-96	\$4,331	25,272	481	1.90%	24,202.0	24,124.0	1.94%	460
1996-97	\$4,478	25,696	423	1.70%	24,597.0	24,582.0	1.90%	458
1997-98	\$4,609	26,210	515	2.00%	25,136.0	25,073.5	2.00%	491
1998-99	\$4,779	26,918	708	2.70%	25,772.0	25,732.5	2.63%	659
1999-00	\$4,899	27,040	122	0.45%	26,111.0	25,942.5	0.82%	210
2000-01	\$5,097	27,500	460	1.70%	26,342.5	26,311.5	1.42%	369
2001-02	\$5,394	27,957*	457	1.66%	26,774.0	26,726.5*	1.58%	415

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

\*Unaudited



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