

Eagle County Schools Adopted Budget 2008-2009

Eagle, Colorado

Eagle County Schools



Adopted Budget 2008-09

Prepared by Phil Onofrio, CFO

EAGLE COUNTY SCHOOLS
Eagle, Colorado

BUDGET 2008-09
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Eagle County Schools



Introductory Section

SUPERINTENDENT'S BUDGET MESSAGE

Introduction

I am pleased to present the annual budget of Eagle County School district RE 50 J for fiscal year 2008-09. This document reflects budget recommendation by staff and community members, and decisions by the Board of Education, to align resources with expenditures necessary to provide a quality, educational financing plan.

Overview

The budget document reflects the community's input and interest in receiving a concise and comprehensive budget, which clearly communicates the financial operations of the district. This document is divided into four sections for ease of reference by the reader. These include Introduction, Organizational, financial and Informational.

The total 2008-09 appropriation for all funds is \$218,957,961

| | |
|--------------------------------|---------------|
| General Fund | \$ 68,535,339 |
| Eagle County Charter Academy | 2,529,981 |
| New America School | 1,099,210 |
| Bond Redemption Fund | 25,599,253 |
| Building Fund | 99,999,059 |
| Capital Reserve Fund | 6,424,524 |
| Designated Purpose Grants Fund | 2,392,100 |
| District Housing Fund | 509,147 |
| Employee Benefit Trust Fund | 5,077,505 |
| Food Service Fund | 1,714,181 |
| Student Activity Fund | 2,890,962 |
| Transportation Fund | 2,186,700 |

The mill levy for 2009 is estimated at 20.9356 mills. A summary of mill levy is included in the revenue portion of the Financial Section of the budget. A residential property owner in Eagle County School District would pay taxes of approximately \$167 per \$100,000 of market value compared to \$160 per \$100,000 of market value in 2008. Final assessment values will not be reported to the district until August 2008 and the actual 2009 tax rate will not be certified by the Board of Education until December 2008.

District Priorities

Ninety-seven percent of Eagle County Schools' kindergartners attend school all day. Research indicates that full-day kindergartners, on average, make greater gains in both their reading and mathematics achievement scores from fall to spring compared to those in half-day classes.

The State of Colorado chose Eagle County Schools, one of six districts, to participate in a pilot program to test strategies and solutions to eliminate achievement gaps, the variation in student achievement between various school populations. "These six districts were selected based on their exceptional leadership capacity their focus on improving student achievement for all students and their commitment to change," said Colorado Commissioner of Education Dwight D. Jones.

Recent studies show that knowledge of core content is necessary, but no longer sufficient for success in a world today. Even if all students mastered core academic subjects, they would still be woefully under-prepared to succeed in postsecondary institutions and workplaces. In 2008-09 school year, students will enjoy new technologies that will help them develop these essential skills through the installation of interactive electronic white boards in every school, state-of-the-art document cameras, video on-demand services and hand-held student response (Clicker) systems for immediate assessment of student's understanding of key objectives during a lesson.

Ninety-seven percent of Eagle county Schools' kindergartners attend all school all day. The district will continue to support this initiative because research indicates that full-day kindergartners, on average, make greater gains in both their reading and mathematics achievement scores from fall to spring compared to those in half-day classes.

Summary

Eagle County School district patrons can remain confident in the district's determination to maintain quality education programs and sound financial condition. The district continually strives to keep resources strategically focused on improving student learning, while seriously accepting the responsibility of public funds' stewardship. The rigorous and systematic budget process ensures that taxpayers' monies are spent efficiently and responsibly, always with the goal of providing our students a quality education.

EAGLE COUNTY SCHOOLS

Eagle, Colorado

PROFILE OF THE SCHOOL DISTRICT

On October 10, 1958 voters of Eagle County approved reorganizing 15 small school districts in Eagle County into one large district. The reorganization was approved by a vote of 469 to 422 and the district became a body corporate on December 10, 1958.

Eagle County School District covers approximately 1,694 square miles of mountainous terrain in the central Colorado Rockies. 48% of residents live in communities that the District serves, varying from the internationally known ski resorts of Vail and Beaver Creek to the small towns of Eagle, Edwards, Gypsum, Minturn and Red Cliff. 52% live in unincorporated areas. The school district serves all of Eagle County excluding Basalt, with 1 preschool center, 8 elementary schools, 4 middle schools, 3 high schools, and 1 combination charter school and 1 high school charter school.

The Eagle County School District RE50J (ECSD) operates under a locally elected, seven member board providing educational services as mandated by state and/or federal agencies. The legislative power of the School District is vested in the Board of Education, whose members are elected at successive biennial elections by the electors for staggered four-year terms. The Board of Education governs the district's 19 schools, staffed by 466.57 licensed employees, 268.2 classified employees, and 26.00 administrative employees. Educational services are provided to approximately 5,741 students.

Excellence in Eagle County's schools has always been a top priority for the school district and for local parents. A focus on literacy has helped guide the district toward the 21st century.

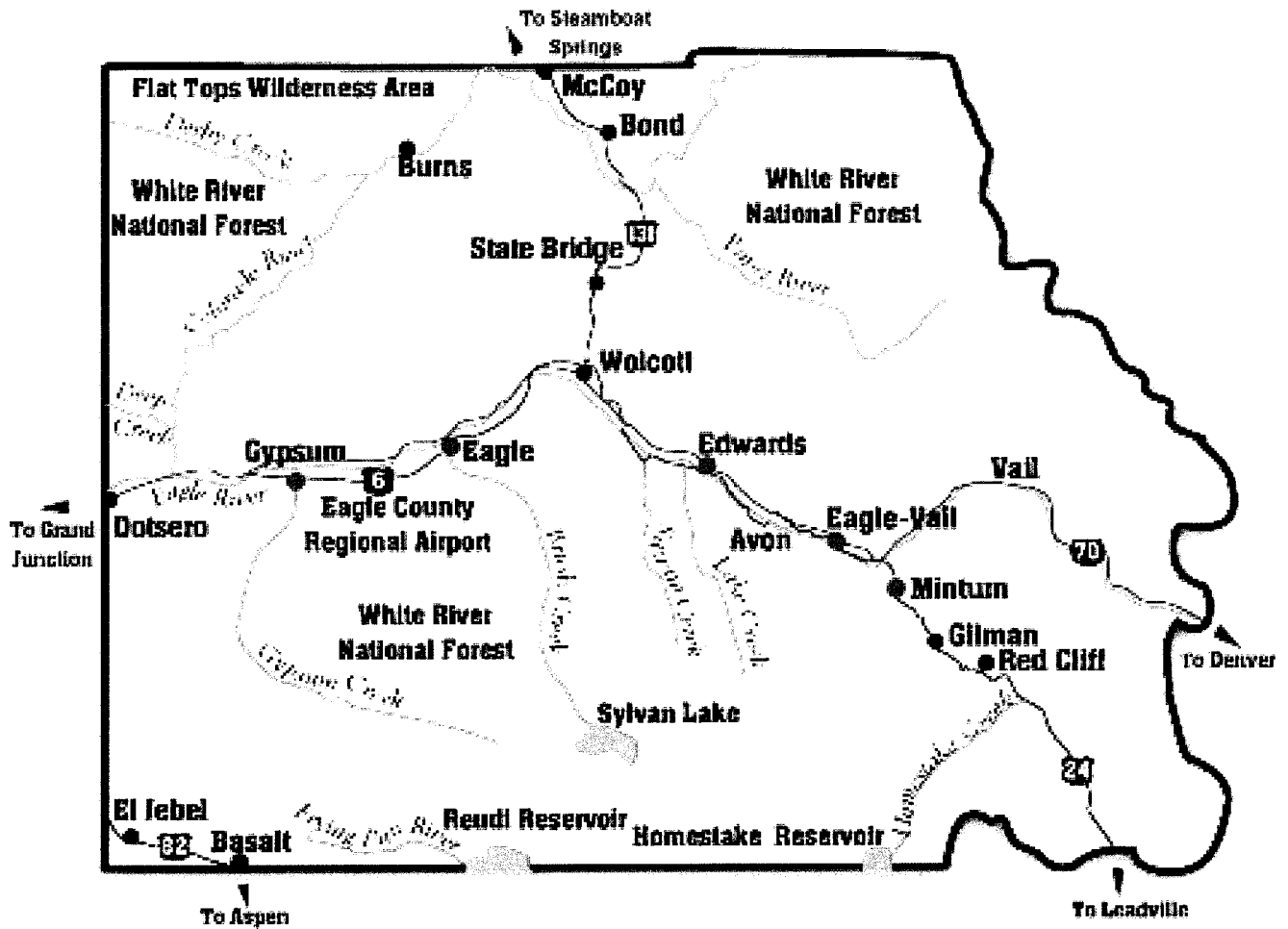
Residents take great pride in their dedication to outdoor recreational activities. They enjoy easy access to all of Colorado's internationally famous ski resorts. 57% of the county is public land. Recreational opportunities include alpine and cross-country skiing, golfing, hiking, biking, fishing, outstanding big game hunting, camping and rafting. Residents also take great pride in the area's cultural and ethnic diversity and rich Colorado history and folklore. Because of the natural beauty, clean water and air, low crime rate and modern technology, Eagle County is one of the fastest growing regions in Colorado, experiencing a growth rate of 90% since the 1990 census. The population has increased from 41,659 for the 2000 census to 47,530 permanent residents in the county in 2005.

The cost of living in Eagle County ranges from 27% in the Town of Eagle to 132% in the Town of Vail above the national average. The average rent including utilities is \$1,075. The average sales price for a single-family home in 2005 is \$568,614 and the average family income was \$68,964. According to the U.S. Census Bureau 10.14% of people in Eagle County live below poverty level.

EAGLE COUNTY SCHOOLS

Eagle, Colorado

MAP OF THE SCHOOL DISTRICT



EAGLE COUNTY SCHOOLS

Eagle, Colorado

PRINCIPAL OFFICIALS

Board of Education

Scott Green..... President
Connie Kincaid-Strahan Vice President
Brian Nolan Secretary/Treasurer
Andy Arnold..... Director
Jason Benderly Director
Carrie Benway..... Director
Jeanne McQueeney Director

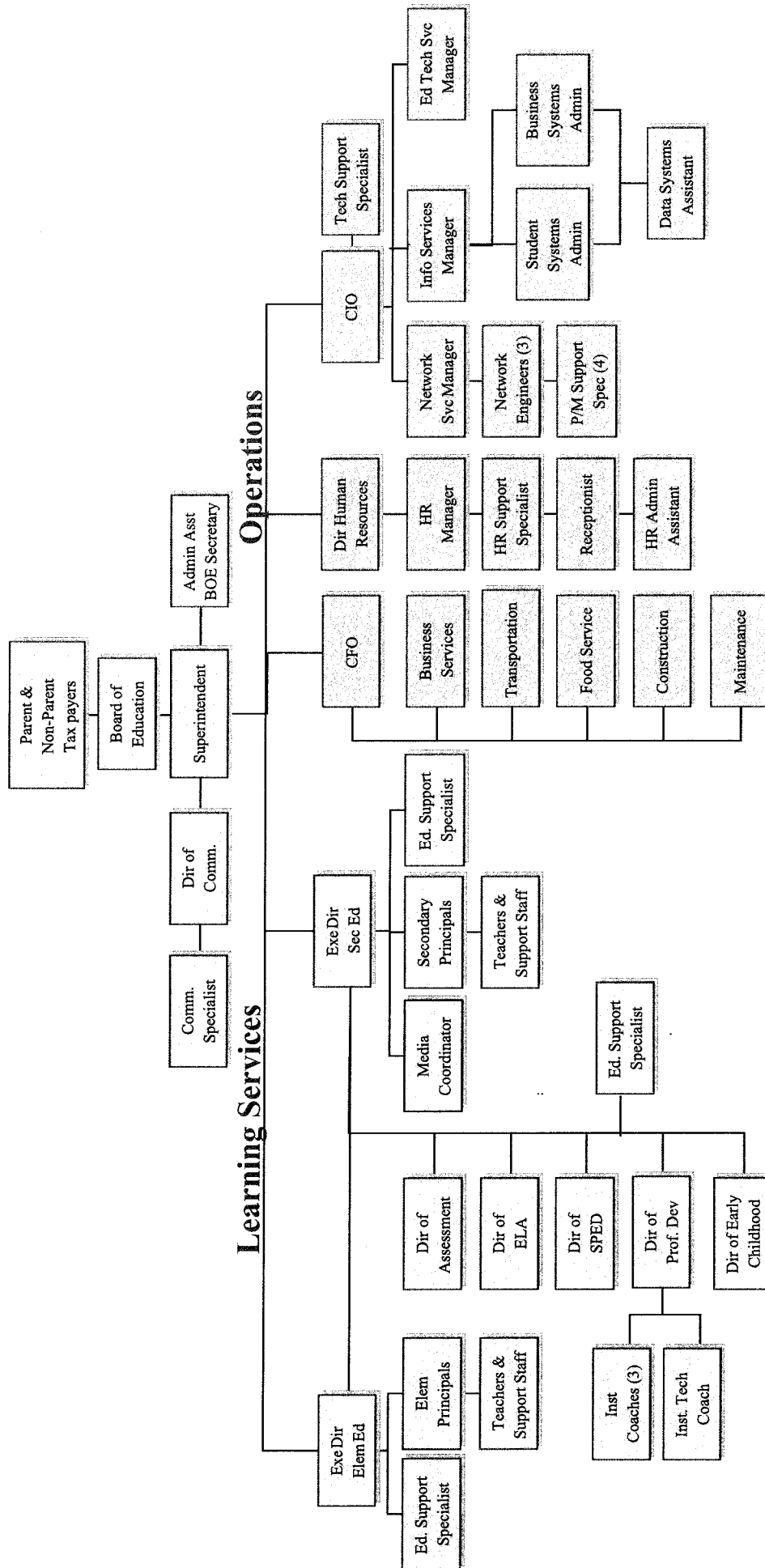
District Administration

Dr. Sandra Smyser..... Superintendent
Phil Onofrio..... Chief Financial Officer
Heather Eberts..... Director of Elementary Education
Mike Gass..... Director Secondary Education
Bonnie Pottorff..... Director of Special Education
John Kuglin Director of Technology
Jason Glass..... Director of Human Resources

In compliance with Title VI of the Civil Rights Act of 1964, Title IX of the Education Amendments of 1972, Section 504 of the Rehabilitation Act of 1973, Eagle County Schools does not unlawfully discriminate on the basis of race, color, national origin, sex or handicap in admissions, or access to, or treatment, or employment in, educational programs or activities which it operates.

Information regarding grievance procedures for Title IX and Section 504 have been established for students, parents and employees. Specific complaints of alleged discrimination under Section 504 (for handicap) or Title IX (Sexual Discrimination) should be referred to: Bonnie Pottorff, Director of Special Education, Eagle County School District, PO Box 740, Eagle, CO 81631 (970) 569-2912.

Eagle County Schools Organizational Chart



Eagle County Schools

Organizational Section

| | |
|---|---|
| MISSION Educating every student for success | VISION To be the schools of choice for all families in Eagle County |
|---|---|

Eagle County Schools Strategic Plan for Accountability 2006-2009

| | | | |
|--|---|---|---|
| Values AV1 - Professional excellence, accountability and recognition. AV2 - Fiscally sound school district. | Goals AG1 - Recognize and reward those who contribute to student achievement. AG2 - Create a safe, orderly and productive environment. | Strategies AS1 - Develop HR and business service systems, programs and processes that support the mission, vision, values and goals of the District. AS2 - Review and revise policies and procedures to insure alignment with the mission, vision, values and goals of the District. AS3 - Conduct an analysis of the pay for performance system and recommend changes to the Board of Education no later than April of every school year. AS4 - Develop a process to analyze ECSD comparison to like sized, demographically similar and economically similar school districts and adjust salaries and benefits to recruit and retain high quality staff. AS5 - Complete the building projects and infrastructure upgrades of the 3B bond to insure they are on time and within budget. AS6 - Maintain Board of Education established goal of a minimum of 10% fund balance. AS7 - Allow enough time for district initiatives to take root and be successful. AS8 - Recruit and retain quality staff to ECSD. AS9 - Develop a comprehensive "Balanced Scorecard" that identifies metrics to measure performance of the BOE, District office, programs/strategies, schools, etc. | Critical Success Factors ACSF1 - Increased performance and usage of technology networks ACSF2 - Improved policies and procedures that insure alignment with the strategic plan. ACSF3 - Report to, and adoption by Board of Education on Pay for Performance Committee Recommendations. ACSF4 - Periodic updates and report to Board of Education on construction and infrastructure upgrade projects. ACSF5 - Completed building and infrastructure upgrades that are high quality and within budget. ACSF6 - Significant increase in recruitment and retention of quality staff by ECSD. |
|--|---|---|---|

These items were developed by the
Board of Education and District
Leadership Team on November 28, 2007
and adopted by Board of January 9, 2008

| | |
|---|--|
| MISSION | Educating every student for success |
| <p style="text-align: center;">Eagle County Schools Strategic Plan for Community 2006-2009</p> | |
| VISION | To be the schools of choice for all families in Eagle County |

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| Values |
| <p>CV1 - Partnerships with students, staff, parents and community members.</p> <p>CV2 - Students taking responsibility for their education and developing a love for life long learning.</p> |

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| Goals |
| <p>CG1 - Increasing parental involvement in their child's education and community participation in our schools.</p> <p>CG2 - Improve communication from teachers to parents, district administration to teachers and the school district to the community.</p> |

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| Strategies |
| <p>CS1 - Develop and implement a plan for communication within and throughout the District's internal and external community.</p> <p>CS2 - Access the intellectual, cultural and monetary resources of our community to improve student achievement.</p> <p>CS3 - Increase our time and efficiency in parent teacher conferences.</p> <p>CS4 - Create an improved process for communication with our written, televised and radio media to provide more positive coverage of the school district.</p> <p>CS5 - Develop a comprehensive database to track community member involvement in ECSD.</p> |

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| Critical Success Factors |
| <p>CCSF1 - Increased number of community partnerships to enhance communication and involvement.</p> <p>CCSF2 - Meet targets for Increased volunteer presence in our schools.</p> <p>CCSF3 - Positive feedback on parent and community surveys on communication.</p> <p>CCSF4 - Increased attendance at and positive feedback about parent teacher conferences.</p> <p>CCSF5 - Increased number of hits to district, school and teacher websites.</p> <p>CCSF6 - Increased private and public grant funding by 25%.</p> |

These items were developed by the Board of Education and District Leadership Team on November 28, 2007 and adopted by Board of January 9, 2008

| | |
|-------------------------------------|--|
| MISSION | VISION |
| Educating every student for success | To be the schools of choice for all families in Eagle County |

Eagle County Schools Strategic Plan for Excellence 2006-2009

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| Values EV1 - High expectations established to challenge students, staff, parents and community members to be engaged in achieving excellence. EV2 - Innovations, investment and research in practices and programs that promote creative solutions and embrace change. EV3 - Preparing our students to be competitive globally. |
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| Goals EG1 - All students will be reading at grade level by 4th grade. EG2 - Show annual increases in the number of students performing at grade level in core content areas as measured by multiple bodies of evidence. EG3 - All student graduating will be prepared for post secondary options. |
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| Strategies ES1 - Implement curricula that engages and challenges all students. ES2 - Implement instructional practices that insure ELA students are proficient in English as measured by CELA as soon as possible. ES3 - Develop personal learning plans for each student. ES4 - Organize the entire district to ensure student achievement is first and foremost in driving the organization's strategic plan. ES5 - Develop a process to implement the RTI (response to intervention) model for all students with emphasis on special education, ELA and gifted students. ES6 - Develop a plan to address the "actions to be taken" directive from the Colorado Department of Education Accreditation Review. ES7 - Continued development of multiple career paths for teachers, ongoing, applied professional growth and instructionally-focused accountability. ES8 - Develop and maintain an outstanding preschool/early childhood program that meets the needs of the school district community. ES9 - Provide incentives and recognition for development of tools and programs that improve instruction and curriculum. ES10 - Identify the critical performance standards, critical thinking skills and use of technology to improve the curriculum. |
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| Critical Success Factors ECSF1 - Every student and his or her parent knows what their child's status is and what each one needs to do to improve. ECSF2 - Every preschool - 12th grade students' needs are being met. ECSF3 - Every student is performing at his/her highest potential. ECSF4 - Every school is an effective school. ECSF5 - Every staff member is highly effective and a top performer. |
|---|

These items were developed by the
Board of Education and District
Leadership Team on November 28, 2007
and adopted by Board of January 9, 2008

EAGLE COUNTY SCHOOLS

Eagle, Colorado

SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

Reporting Entity

The District was formed under the laws of the State of Colorado and operates under an elected Board of Education. As required by generally accepted accounting principles, the financial statements of the reporting entity include those of the District. No additional separate governmental units, agencies, or nonprofit corporations are included in the financial statements of the District since none are financially accountable to the District. Financial accountability includes but is not limited to, appointment of a voting majority of the organizations' governing body, ability to impose its will on the organization, a potential for the organization to provide specific financial benefits or burdens, and fiscal dependency.

The District does not exercise oversight responsibility over any other entity, nor is the District a component unit of any other governmental entity.

Fund Accounting

The District uses funds and account groups to report on its financial position and the results of its operations. Fund accounting is designed to demonstrate legal compliance and to aid financial management by segregating transactions related to certain government functions or activities.

A fund is a separate accounting entity with a self-balancing set of accounts. An account group, on the other hand, is a financial reporting device designed to provide accountability for certain assets and liabilities that are not recorded in the funds because they do not directly affect net expendable available financial resources.

Funds are classified into three categories: governmental, proprietary and fiduciary. Each category, in turn, is divided into separate "fund types."

Governmental Funds

General Fund - The General Fund is the general operating fund of the District. It is used to account for all financial resources except those required to be accounted for in another fund.

Special Revenue Funds - Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than major capital projects) that are legally restricted to expenditures for specified purposes.

Debt Service Fund - The Debt Service Fund (Bond Redemption) is used to account for the accumulation of resources for, and the payment of, general long-term obligation principal, interest, and related costs.

EAGLE COUNTY SCHOOLS

Eagle, Colorado

SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES (Cont.)

Capital Projects Fund - The Capital Projects Fund is used to account for the construction or acquisition of capital facilities. Receipts for these purposes arise from the sale of bonds, grants from other governmental units, transfers from other funds or gifts from individuals or organizations.

Proprietary Funds

Enterprise Funds - Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprises. It is the intent of the District that the costs of providing goods and services to the general public on a continuing basis be financed or recovered primarily through user charges or where the governing body has decided that periodic determination of revenue earned, expenses incurred and/or net income is appropriate for capital maintenance, public policy, management control, accountability or other purposes.

Internal Service Funds - The Internal Service Funds account for goods and services provided to other departments or funds of the District on a cost-reimbursement basis.

Fiduciary Fund

Agency Fund - The Agency Fund accounts for assets held by the District as an agent for student clubs and other organizations.

Basis of Accounting

The accounting and financial reporting treatment applied to a fund is determined by its measurement focus. All governmental funds are accounted for using a current financial resources measurement focus. With this measurement focus, only current assets and current liabilities generally are included on the balance sheet. Operating statements of these funds present increases (i.e., revenues and other financing sources) and decreases (i.e., expenditures and other financing uses) in net current assets.

All proprietary funds are accounted for on a flow of economic resources measurement focus. With this measurement focus, all assets and all liabilities associated with operation of these funds are included on the balance sheet. Fund equity (i.e., net total assets) is segregated into contributed capital and retained earnings components. Proprietary fund-type operating statements present increases (e.g., revenues) and decreases (e.g., expenses) in net total assets.

Governmental funds are used to account for the government's general government activities. Governmental fund types use the flow of current financial resources measurement focus and the modified accrual basis of accounting. Under the modified accrual basis of accounting, revenues are recognized when susceptible to accrual (i.e., when they are "measurable and available"). "Measurable" means the amount of the transaction can be determined and "available" means collectible within the current period or soon enough thereafter to pay liabilities of the current period. The government considers all revenues available if they are collected within 60 days after year-end. Expenditures are recorded when the related

EAGLE COUNTY SCHOOLS

Eagle, Colorado

SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES (Cont.)

fund liability is incurred, except for un-matured interest on general long-term debt that is recognized when due, and certain compensated absences and claims and judgments that are recognized when the obligations are expected to be liquidated with expendable available financial resources.

Those revenues susceptible to accrual are property taxes, grant expenditure reimbursements, and charges for services.

Proprietary fund types utilize the accrual basis of accounting. Under this method, revenues are recorded when earned and expenses are recorded at the time liabilities are incurred.

Budgets

Budgets are required by state law for all funds. Budgets are adopted on a basis consistent with generally accepted accounting principles, except for the Food Service Fund and the District Housing Fund. The budgets for the Food Service Fund and the District Housing Fund are adopted on a basis consistent with GAAP, except that fixed asset acquisitions are treated as expenditures, depreciation is not budgeted, contributed capital is treated as revenue, and the values of commodities received and used are not included. Budgets are adopted in accordance with School District Budget Law, with annual appropriated budgets for each fund of the district. All appropriations lapse at fiscal year end.

The modified accrual basis of accounting is the basis of accounting for all funds, except for the Food Service Fund and the District Housing Fund. Under the modified accrual basis of accounting, revenues are recognized when they become both measurable and available; expenditures are recorded when the related fund liability is incurred. The accrual basis of accounting is utilized by the Food Service Fund and the District Housing Fund, wherein revenues are recorded when earned and expenses are recorded at the time liabilities are incurred. Depreciation is computed and recorded as an operating expense and expenditures for fixed assets are shown as increases to assets.

Expenditures may not legally exceed appropriations at the fund level. Authorization to transfer budgeted amounts between departments within any fund and the reallocation of budget line items within any department within any fund rests with the Superintendent of Schools. Revisions that alter the total appropriation of any fund must be approved by the Board of Education. Appropriations are based on total funds expected to be available in each budget year, including beginning fund balances and reserves as established by the Board of Education. Variances between budget and actual result from the non-expenditure of reserves, non-occurrence of anticipated events, scheduling of capital projects and normal operating variances. All appropriations lapse at fiscal year end.

EAGLE COUNTY SCHOOLS

Eagle, Colorado

SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES (Cont.)

Encumbrances

Encumbrances represent commitments related to unperformed contracts for goods and services. Encumbrance accounting - under which purchase orders, contracts and other commitments for the expenditure of resources are recorded to reserve that portion of the applicable appropriation - is utilized in all funds except for the Employee Benefit Trust Fund. Encumbrances outstanding at year-end are considered immaterial and thus are not reported as reservations of fund balances.

Cash and Investments

In order to facilitate the recording of cash transactions and maximize earnings on investments, the District has combined the cash and investments of all funds and maintains accountability for each fund's equity in the pooled cash and investments.

All funds of the District are eligible for investments and may be combined in an investment instrument to maximize earnings. Investment earnings using combined funds recorded in the General Fund per Board Policy, except for earnings on investments held under certain trust agreements. Investments are stated at cost or amortized cost.

EAGLE COUNTY SCHOOLS

Eagle, Colorado

BUDGET DEVELOPMENT PROCESS

Budget Overview

The annual operating budget represents the district's plan to ensure scarce financial resources are spent in as efficient and effective manner as possible to meet the district's goals. It has been developed to allocate the district's resources to programs and services that add value to the educational excellence the district provides its students.

The purpose of this budget document is to serve as a policy document, financial plan, operation guide and communication device.

Budget Process

Eagle County School's budget process is on-going. It is developed to strategically focus the district's resources into programs and services that meet the changing needs of students.

Based upon input from the Board of Education, the Administrative Team, the District Budget Committee, negotiated salary agreements and other relevant information, the Business Services department develops budget guidelines for allocation of funds. The budget guidelines and all information necessary to develop a budget are sent to each budget manager to determine the placement of allocated funds which best meets the needs of their students or departments.

During May, the Superintendent of Schools submits to the Board of Education a proposed budget for all funds for the fiscal year commencing the following July 1. The budget includes proposed expenditures and the means of financing them. Public comment is encouraged by the Board of Education to obtain taxpayer comments. Prior to June 30, the budget is adopted by formal resolution.

The budget process does not end with the final approval of the new fiscal year's budget. As costs are incurred during the current year, they are recorded against the program and line item budget amount so that an accurate picture of the comparison between expenditures and budget allocation always exists. Any revisions that alter the total of any fund appropriation must be approved by the Board of Education.

EAGLE COUNTY SCHOOLS

Eagle, Colorado

BUDGET DOCUMENT

This budget document was designed to provide the general public with extensive and readable information about the school system. It is intended, also, as a working reference document for administrators and other school personnel.

The Table of Contents lists every topic covered in this document and its page number. As an additional aid, the document is divided into the following four sections:

- **Introductory Section** - Provides general information about the school system, including composition of the School Board and organizational chart.
- **Organizational Section** - The district's budget is condensed in budget summary form for those readers who may not be interested in more detailed information. In addition, the budget development process, a presentation of revenue sources and comparative budgetary data have been included.
- **Financial Section** - In the financial section, each area is described by its current activities and its budget amount. As a result, budget information is organized by each area, identifying the services each level or department provides. It includes all governmental funds, a summary of revenue and expenditures for the general fund and all other funds of the district.
- **Informational Section** - This last section includes a multitude of miscellaneous types of information typically sought by interested parties over past years including performance measures, enrollment trends, staffing and employee trends, revenue and expenditure trends and the glossary.

EAGLE COUNTY SCHOOLS

Eagle, Colorado

BUDGET FACTS AND ASSUMPTIONS

The 2007-08 budget was developed knowing certain facts and making certain assumptions based on information available at the time of preparation. These facts and assumptions are as follows:

Facts:

1. Legislators completed the amount of funding for K-12 education for 2008-09. The budget has been prepared with a per pupil revenue increase of 3.7% from \$6,896 to \$7,154 via the Colorado Public School Finance Act. Additionally, the required per pupil expenditure for instructional supplies and material increased from \$180 to \$184 and the per pupil property tax allocation to the Capital Reserve Fund and insurance related activities increase from \$292 to \$298.
2. 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 Colorado Department of Education's Financial Policies and Procedures Handbook. This budget's expenditure estimates were prepared based on program needs, enrollment projections, mandated requirements, employee negotiations, contracted services and anticipated changes in economic conditions.
3. Beginning fund balances plus revenues equal expenditures and ending reserves in all funds.
4. All employee groups are eligible for a lump-sum payment for performance in August. The proposed budget includes estimated salaries including a lump sum average of up to 4.0%.
5. . An increase of 4.0% increase in salary is included in the proposed budget.
6. The classified salary schedule reflects the Board of Education compensation philosophy of market plus cost of living. The increase for 2008-09 for classified staff averaged 4.0%, however, it is not an equal percentage to each employee.
7. All administrators are on a min-max schedule that represents the average of like size districts plus cost of living. The increase for 2008-09 for administrators averaged 4.0%, however, it is not an equal percentage to each administrator.
8. Health and dental benefits for all eligible employees have been projected to increase 6% for 2008-09. This insurance premium is shared between the employer and employee with the District paying 85% of the single premium and the employee paying 15%. Additionally, the family premium is set at 2.1 times the single premium and the District contributes the same dollars regardless if the employee chooses single or family insurance coverage.

EAGLE COUNTY SCHOOLS

Eagle, Colorado

Assumptions:

1. Actual funding to the district is primarily provided by the Colorado Public School Finance Act, which is calculated from the pupil counts taken on October 1, 2009. The funded pupil count is projected to increase from 5,290 in 2007-to 5,439 in 2008-09. This is a projected increase of 149 funded students or 2.8.
2. The ratio for assessment of residential property will remain the same at 7.96%. The ratio for assessment of commercial property will remain the same at 29%.
3. The mill levy will not be known until mid-August.
4. 0.50% of property taxes will not be collectable or recoverable.

Eagle County Schools

Financial Section

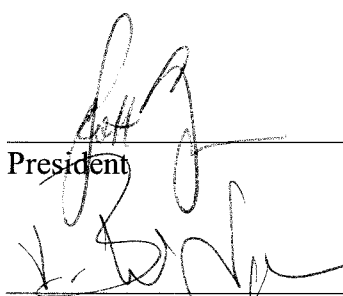
All Government Funds

BUDGET RESOLUTION

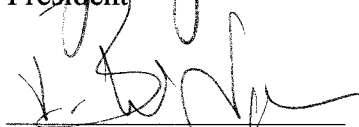
June 11, 2008

BE IT RESOLVED by the Board of Education of the Eagle County School District Re50J that the amounts shown in the following schedule be appropriated to each fund as specified in the Adopted Budget for the ensuing fiscal year beginning July 1, 2008 and ending June 30, 2009:

| | |
|--------------------------------|---------------|
| General Fund | \$ 68,535,339 |
| Eagle County Charter Academy | 2,529,981 |
| New America School | 1,099,210 |
| Bond Redemption Fund | 25,599,253 |
| Building Fund | 99,999,059 |
| Capital Reserve Fund | 6,424,524 |
| Designated Purpose Grants Fund | 2,392,100 |
| District Housing Fund | 509,147 |
| Employee Benefit Trust Fund | 5,077,505 |
| Food Service Fund | 1,714,181 |
| Student Activity Fund | 2,890,962 |
| Transportation Fund | 2,186,700 |



President



Secretary/Treasurer

EAGLE COUNTY SCHOOLS

Eagle, Colorado

All Funds Summary

| | General Fund | Bond Fund | Building Fund | Capital Reserve Fund | Charter School Fund | Designated Purpose Grant Fund |
|-------------------------------|-----------------|---------------|------------------|----------------------------|---------------------------|-------------------------------------|
| Revenue: | | | | | | |
| Property taxes | \$ 43,913,000 | \$ 15,000,000 | | \$ 2,500,000 | | |
| Specific ownership taxes | 3,030,000 | | | | | |
| State and federal revenue | 2,573,215 | | | | | 2,392,100 |
| Interest income | 650,000 | | 1,253,835 | | | |
| Other local revenue | 1,478,500 | | | - | | |
| Transfer in | | | | 1,649,121 | 2,705,724 | |
| Total revenue | 51,644,715 | 15,000,000 | 1,253,835 | 4,149,121 | 2,705,724 | 2,392,100 |
| Expenditures: | | | | | | |
| Salaries | 33,050,756 | | | | 1,837,330 | 1,623,453 |
| Benefits | 7,384,256 | | | | 376,000 | 93,653 |
| Purchased services | 4,086,337 | | | | 260,851 | 600,454 |
| Supplies | 3,488,782 | | | | 55,800 | 122,891 |
| Debt service | | 14,836,794 | | | | |
| Capital outlay | | | 83,894,669 | 3,398,000 | | |
| Depreciation/amortization | | | | | | |
| Transfers | 4,940,046 | | | | | |
| Total expenditures | 52,950,177 | 14,836,794 | 83,894,669 | 3,398,000 | 2,529,981 | 2,440,451 |
| Net income (loss) | (1,305,462) | 163,206 | (82,640,834) | 751,121 | 175,743 | (48,351) |
| Beginning Fund Balance | 15,619,769 | 10,599,253 | 98,745,224 | 2,357,360 | - | - |
| Use of Reserves | - | | | | | |
| Ending Fund Balance | \$ 14,314,307 | \$ 10,762,459 | \$ 16,104,390 | \$ 3,108,481 | \$ 175,743 | \$ (48,351) |
| Appropriation | \$ 68,535,339 | \$ 25,599,253 | \$99,999,059 | \$ 6,424,524 | \$ 3,629,191 | \$ 2,392,100 |

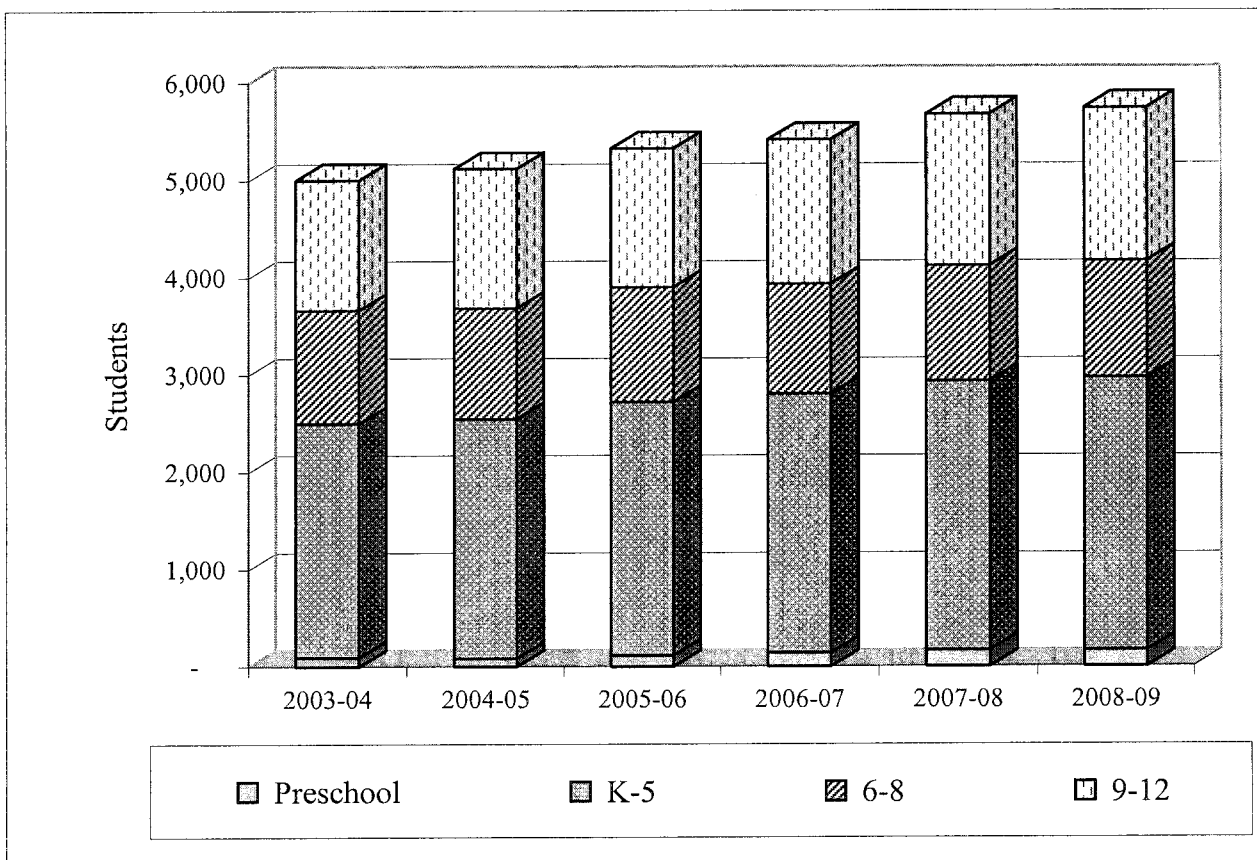
| District Housing Fund | Employee Benefit Fund | Food Service Fund | Student Activity Fund | Trans- portation Fund | 2008-09 Total | 2007-08 Total |
|-----------------------------|-----------------------------|-------------------------|-----------------------------|-----------------------------|------------------|------------------|
| | | | | \$ 1,000,000 | \$ 62,413,000 | \$ 51,651,776 |
| | | | | 66,000 | 3,096,000 | 2,735,000 |
| | | 544,000 | | 518,000 | 6,027,315 | 13,749,161 |
| | | | | | 1,903,835 | 4,149,293 |
| 131,000 | 4,700,174 | 1,023,700 | 1,755,000 | 115,399 | 9,203,773 | 8,069,471 |
| | | 97,900 | | 487,301 | 4,940,046 | 875,000 |
| 131,000 | 4,700,174 | 1,665,600 | 1,755,000 | 2,186,700 | 87,583,969 | 81,229,701 |
| | | | | | | |
| 19,510 | | 710,400 | | 1,300,897 | 38,542,346 | 37,000,429 |
| 5,000 | | 137,200 | | 268,184 | 8,264,293 | 8,071,541 |
| 76,610 | 3,688,891 | 13,100 | | 74,300 | 8,800,543 | 7,796,320 |
| 900 | 4,905 | 701,300 | 1,551,000 | 312,900 | 6,238,478 | 6,142,482 |
| | | | | | 14,836,794 | 15,421,426 |
| | | 3,300 | | - | 87,295,969 | 64,415,923 |
| 30,000 | | 13,000 | | | 43,000 | 44,500 |
| | | | | | 4,940,046 | 906,556 |
| 132,020 | 3,693,796 | 1,578,300 | 1,551,000 | 1,956,281 | 168,961,469 | 139,799,177 |
| | | | | | | |
| (1,020) | 1,006,378 | 87,300 | 204,000 | 230,419 | (81,377,500) | (58,569,476) |
| 401,637 | 1,287,046 | 48,581 | 1,135,962 | - | 130,194,832 | 145,511,139 |
| | | | | | - | 175,000 |
| | | | | | | |
| \$ 400,617 | \$ 2,293,424 | \$ 135,881 | \$ 1,339,962 | \$ 230,419 | \$ 48,817,332 | \$ 86,941,663 |
| | | | | | | |
| \$ 509,147 | \$ 5,077,505 | \$ 1,714,181 | \$ 2,890,962 | \$ 2,186,700 | \$ 217,778,801 | \$ 226,740,840 |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

SUMMARY OF STUDENT ENROLLMENT

| | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
|--------------------|---------------|---------------|---------------|---------------|---------------|------------------|
| <u>Grade Level</u> | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Projected</u> |
| Preschool | 95 | 83 | 112 | 139 | 165 | 165 |
| K-5 | 2,406 | 2,466 | 2,610 | 2,665 | 2,767 | 2,804 |
| 6-8 | 1,166 | 1,139 | 1,183 | 1,132 | 1,190 | 1,200 |
| 9-12 | 1,340 | 1,435 | 1,427 | 1,483 | 1,556 | 1,572 |
| Total | 5,007 | 5,123 | 5,332 | 5,419 | 5,678 | 5,741 |
| Funded Pupils | 4,757.5 | 4,831.0 | 4,989.0 | 5,097.0 | 5,285.0 | 5,374.0 |

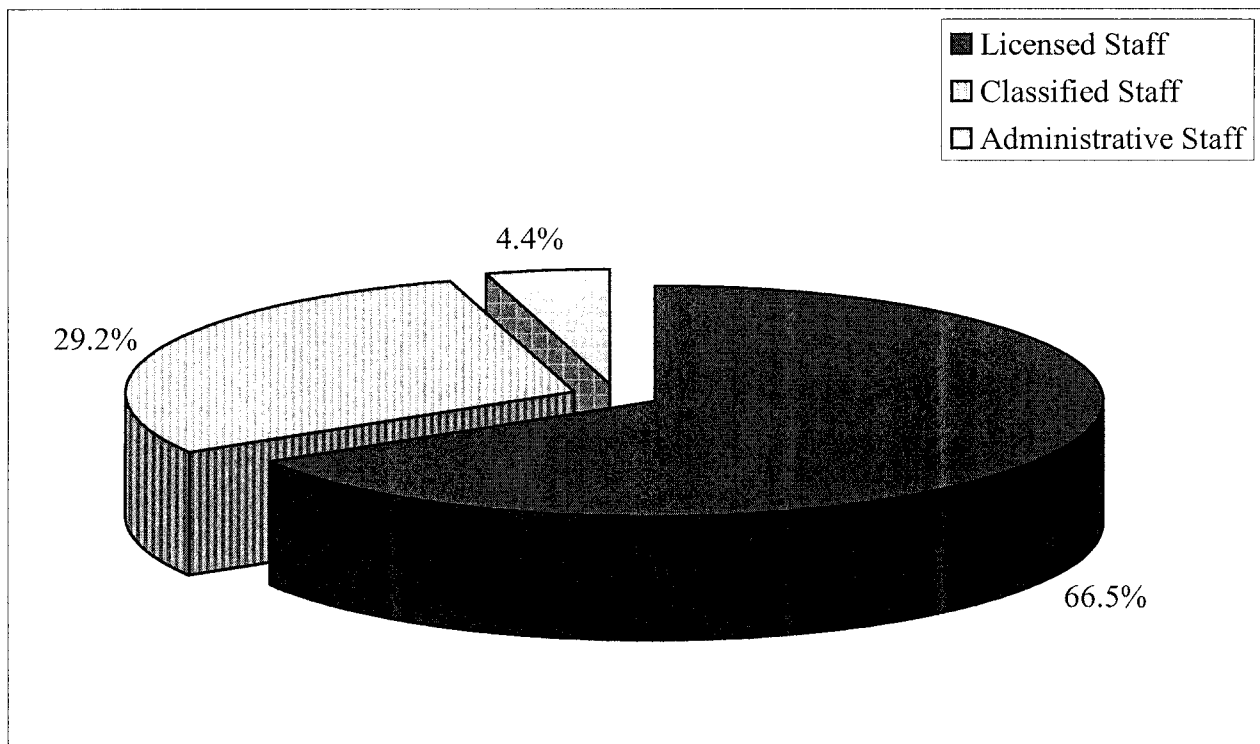


EAGLE COUNTY SCHOOLS

Eagle, Colorado

SUMMARY OF STAFFING

| | 2006-07 FTE | 2007-08 FTE | 2008-09 FTE | Percent of Increase |
|----------------------|----------------|----------------|----------------|------------------------|
| Licensed Staff | 394.12 | 414.87 | 436.07 | 10.6% |
| Classified Staff | 152.11 | 176.82 | 191.39 | 25.8% |
| Administrative Staff | 24.75 | 26.50 | 28.77 | 16.2% |
| Total Staff | 570.98 | 618.19 | 656.23 | 14.9% |



| Salary Expense | 2006-07 Actual | 2007-08 Budget | 2008-09 Budget | Percent of Increase |
|----------------------|----------------------|----------------------|----------------------|------------------------|
| Licensed Staff | \$ 21,099,340 | \$ 22,296,414 | \$ 22,016,656 | -1.3% |
| Classified Staff | 5,421,046 | 6,221,970 | 6,625,816 | 6.5% |
| Administrative Staff | 2,478,373 | 2,606,652 | 2,649,611 | 1.6% |
| Part-Time Staff | 678,471 | 735,733 | 900,594 | 22.4% |
| Extra Duty Pay | 457,028 | 552,761 | 696,040 | 25.9% |
| Retirement | 114,493 | 146,656 | 162,039 | 10.5% |
| Total Salary | \$ 30,248,751 | \$ 32,560,186 | \$ 33,050,756 | 1.5% |

Eagle County Schools

Financial Section General Fund

EAGLE COUNTY SCHOOLS

Eagle, Colorado

GENERAL FUND SUMMARY OF REVENUE AND EXPENDITURES

Introduction:

The 2008-09 General Fund budget is balanced with \$68,582,332 in available funds and appropriations. Expenses exceed revenues for 2008-09 by \$1,270,855.

| | 2006-07 <u>Budget</u> | 2007-08 <u>Budget</u> | 2008-09 <u>Budget</u> | Percent <u>of Total</u> | Increase <u>(Decrease)</u> |
|-------------------------------|--------------------------|--------------------------|--------------------------|----------------------------|-------------------------------|
| Beginning Fund Balance | <u>\$11,722,233</u> | <u>\$10,200,000</u> | <u>\$10,222,103</u> | | |
| Revenue: | | | | | |
| Property taxes | 30,997,991 | 33,873,390 | 43,913,000 | 85.0% | 29.6% |
| Specific ownership taxes | 2,558,747 | 2,670,000 | 3,030,000 | 5.9% | 13.5% |
| State revenue | 8,851,117 | 9,352,161 | 2,173,215 | 4.1% | -76.8% |
| Interest income | 580,000 | 649,293 | 650,000 | 1.3% | 0.1% |
| Other revenue | 1,268,300 | 1,228,756 | 1,878,500 | 3.7% | 52.9% |
| Total revenue | <u>44,256,155</u> | <u>47,773,600</u> | <u>51,644,715</u> | <u>100.0%</u> | <u>8.1%</u> |
| Funds Available | <u>\$ 55,978,388</u> | <u>\$ 57,973,600</u> | <u>\$ 61,866,818</u> | | |
| Expenditures: | | | | | |
| Salaries | \$ 30,248,751 | \$ 32,560,186 | \$ 33,050,756 | 62.5% | 1.5% |
| Benefits | 7,341,966 | 7,063,152 | 7,434,257 | 14.0% | 5.3% |
| Purchased services | 2,838,262 | 3,422,900 | 3,336,067 | 6.3% | -2.5% |
| Supplies | 3,609,361 | 3,726,257 | 4,189,051 | 7.9% | 12.4% |
| Transfers | 870,454 | 906,556 | 4,905,439 | 9.3% | 441.1% |
| Total expenditures | <u>44,908,794</u> | <u>47,679,051</u> | <u>52,915,570</u> | <u>100.0%</u> | <u>11.0%</u> |
| Net income | (652,639) | 94,549 | (1,270,855) | | |
| Reserves: | | | | | |
| Use of reserves | 1,300,000 | 175,000 | 175,000 | | |
| Ongoing reserves | 9,769,594 | 10,128,105 | 15,444,769 | | |
| Total reserves | <u>11,069,594</u> | <u>10,303,105</u> | <u>15,619,769</u> | | |
| Appropriation | <u>\$ 55,978,388</u> | <u>\$ 57,982,156</u> | <u>\$ 68,535,339</u> | | |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

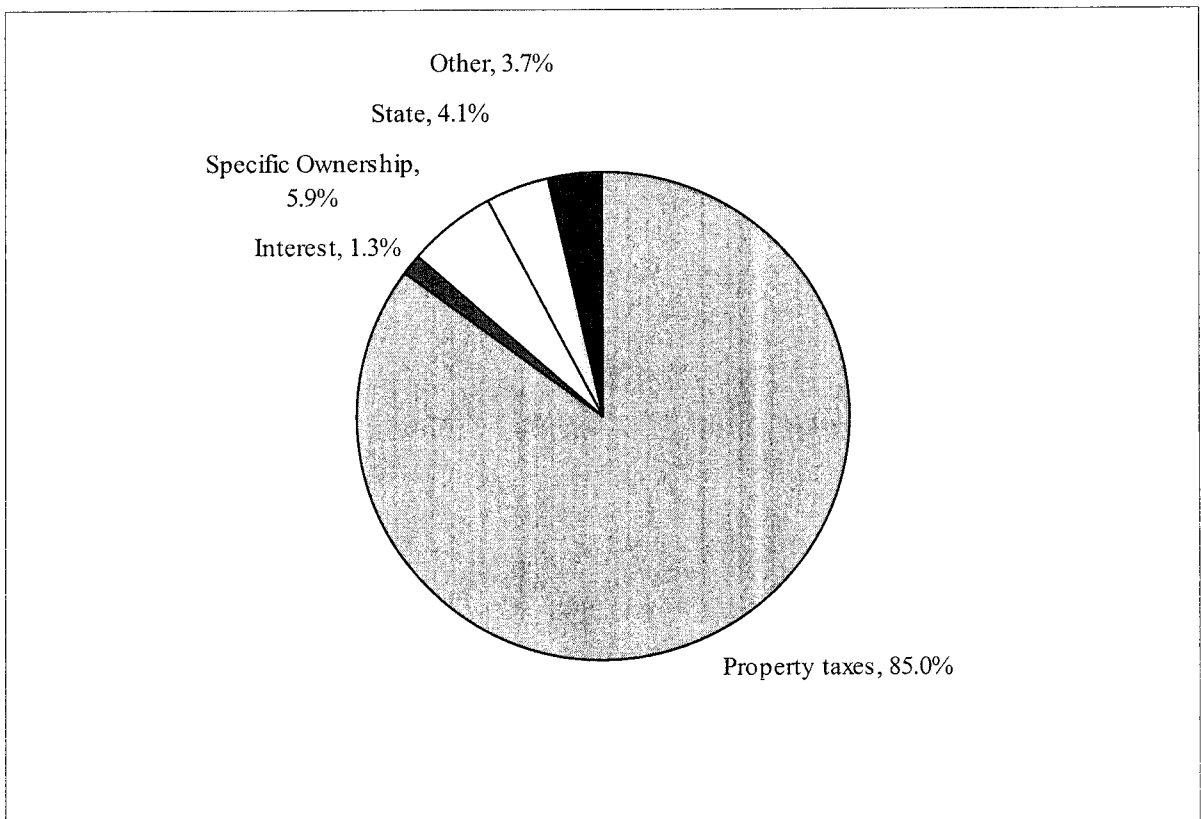
Revenues:

The district receives its revenue primarily from local sources in the General Fund. Total estimated revenue for the 2008-09 budget is \$51,644,715. The majority of this revenue \$38,445,596 (76.8%) is available to the district through the Colorado Public School Finance Act, which authorizes per pupil funding of students in the amount of \$6,941. This revenue is determined through a formula, which utilizes local property taxes; state equalized specific ownership taxes and state funds.

The Colorado Public School Finance Act is based on the pupil count taken on October 1 of the budget year. Thus, this estimated revenue to the General Fund is based on the projected funded pupil count of 5,3784 at \$7,154 per pupil.

In addition, the Colorado School Finance Act allows the district to levy mills to collect property taxes for the override election of November 1989 and 1998; the “hold-harmless” provision in the Colorado School Finance Act; the cost-of-living election in November 2001 and for the recovery of abated taxes. This revenue is estimated at \$8,100,000.

In addition to the Colorado School Finance Act, the district receives categorical funding for pupil transportation, the Exceptional Children’s Education Act (special education), English as a Second Language and vocational education from the state. The budget estimates these to be a total of \$835,000.

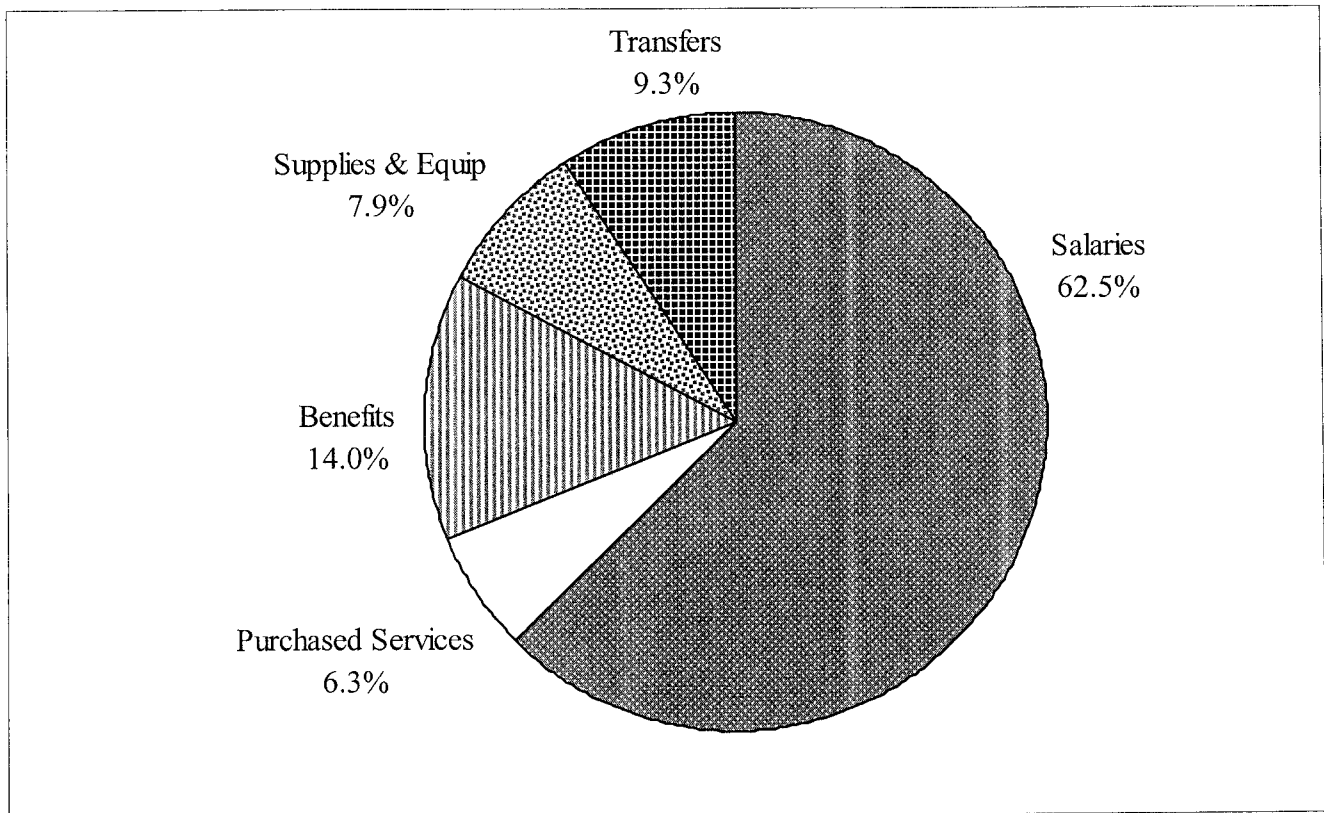


EAGLE COUNTY SCHOOLS

Eagle, Colorado

Expenditures:

Total estimated expenditures and transfers for 2008-09 in the General Fund is \$52,915,570. The District's major expenditures are salary 62.5%; benefits 14.0%; purchased services that includes utilities 6.3%; supplies and equipment 7.9%; and transfers 9.3% of the budget.



| | 2006-07 Actual | 2006-07 Budget | 2007-08 Budget | % of Total | Increase (Decrease) |
|----------------------|---------------------|---------------------|---------------------|---------------|------------------------|
| Salaries | \$30,248,751 | \$32,560,186 | \$33,050,756 | 62.5% | 1.5% |
| Benefits | 7,341,966 | 7,063,152 | 7,434,257 | 14.0% | 5.3% |
| Purchased Services | 2,838,262 | 3,422,900 | 3,336,067 | 6.3% | -2.5% |
| Supplies & Equipment | 3,609,361 | 3,726,257 | 4,189,051 | 7.9% | 12.4% |
| Transfers | 870,454 | 906,556 | 4,905,439 | 9.3% | 441.1% |
| Total | <u>\$38,975,944</u> | <u>\$44,908,794</u> | <u>\$52,915,570</u> | <u>100.0%</u> | <u>6.2%</u> |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

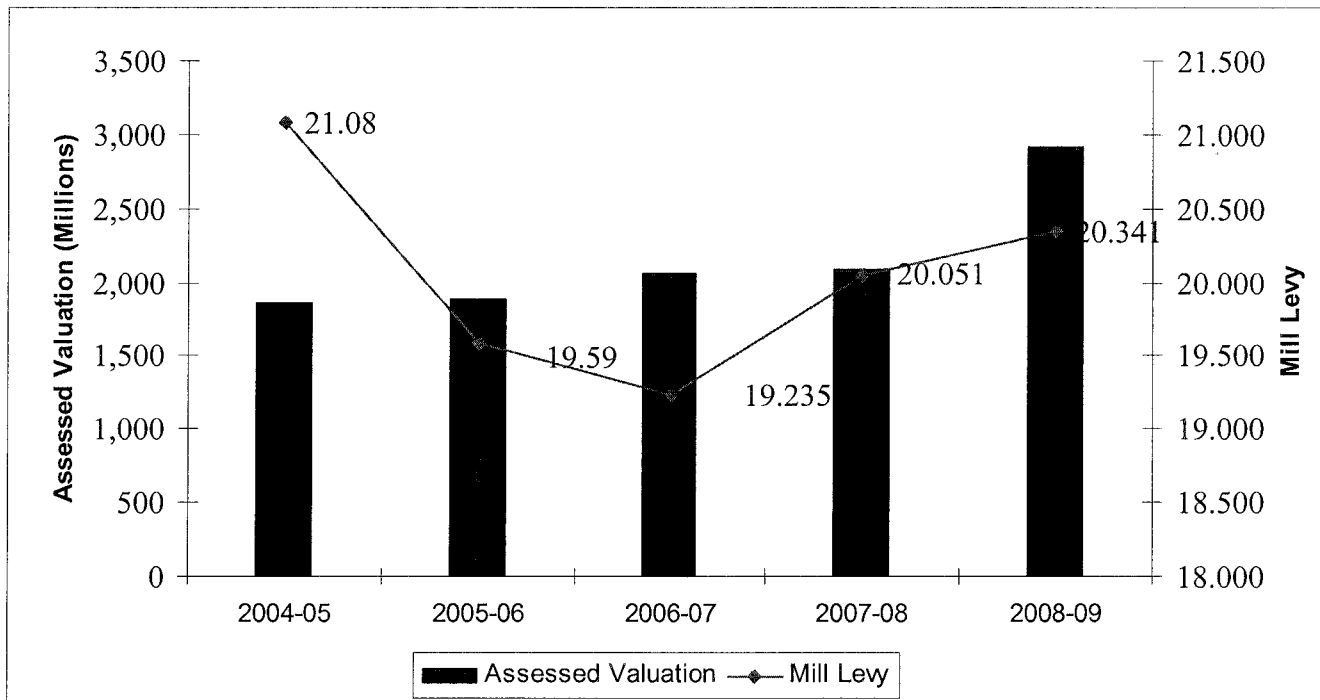
Mill Levy

The General Fund mill levy for 2008, collected in 2009 is estimated to be 14.855 mills, a increase from the 2007 levy of 15.586 mills. The estimated 2008 mill levy for the Bond Redemption Fund is 5.145 mills and the Transportation Fund is 0.341 mills. This is a total mill levy for 2008 of 20.341 mills.

A property owner in Eagle County School District would pay \$162 per \$100,000 of market value in 2008 compared to \$160 per \$100,000 of market value in 2007. Final assessment values will not be reported to the district until December 2008; the actual 2009 mill levy for the district will not be certified by the Board of Education until December 2008. Therefore, a current, accurate calculation of the tax cost to the homeowner will be calculated on December 15, 2008.

Assessed Valuation

The district currently estimates that the assessed valuation or “tax base” for 2009 will be \$2,933,428,640. This estimated assessed valuation is based on projections received from the Colorado State Legislative Council. This amount represents an increase of \$11,059,820 0.38% from the 2008 assessed value of \$2,922,368,820.



EAGLE COUNTY SCHOOLS

Eagle, Colorado

PROGRAM BUDGET SUMMARY

| | 2006-07 Actual | 2007-08 Budget | 2008-09 Budget | % of Total | Increase (Decrease) | Cost Per Student |
|---------------------------|----------------------------|----------------------------|----------------------------|----------------------|------------------------|-----------------------|
| Regular Programs: | | | | | | |
| Elementary Schools | \$13,593,278 | \$15,573,185 | \$17,088,188 | 32.3% | 9.7% | \$2,934 |
| Middle Schools | 5,785,006 | 6,530,320 | 7,056,694 | 13.3% | 8.1% | 1,212 |
| High Schools | 8,168,660 | 8,668,952 | 8,892,191 | 16.8% | 2.6% | 1,527 |
| Subtotal | <u>27,546,944</u> | <u>30,772,457</u> | <u>33,037,073</u> | <u>62.4%</u> | <u>7.4%</u> | <u>5,673</u> |
| Special Programs: | | | | | | |
| Special Education | 2,348,145 | 3,451,290 | 3,767,451 | 7.1% | 9.2% | 647 |
| ELA | 1,191,646 | 1,404,460 | 1,844,023 | 3.5% | 31.3% | 317 |
| Preschool | 871,604 | 670,127 | 969,580 | 1.8% | 44.7% | 166 |
| Subtotal | <u>4,411,395</u> | <u>5,525,877</u> | <u>6,581,054</u> | <u>12.4%</u> | <u>19.1%</u> | <u>1,130</u> |
| Support Services: | | | | | | |
| BOE & Superintendent | 1,217,759 | 679,814 | 917,999 | 1.7% | 35.0% | 158 |
| Business | 1,008,165 | 1,167,482 | 1,551,502 | 2.9% | 32.9% | 266 |
| Curriculum | 1,396,986 | 923,813 | 1,196,950 | 2.3% | 29.6% | 206 |
| Comm Relations | 0 | 185,657 | 233,595 | 0.4% | 25.8% | 40 |
| Assessment | 0 | 95,083 | 241,988 | 0.5% | 154.5% | 42 |
| Staff Development | 0 | 306,336 | 442,726 | 0.8% | 44.5% | 76 |
| Human Resources | 282,992 | 307,730 | 425,013 | 0.8% | 38.1% | 73 |
| Maintenance | 1,164,130 | 1,586,766 | 1,699,697 | 3.2% | 7.1% | 292 |
| Technology | 987,120 | 1,407,255 | 1,682,534 | 3.2% | 19.6% | 289 |
| Subtotal | <u>6,057,152</u> | <u>6,659,936</u> | <u>8,392,004</u> | <u>15.9%</u> | <u>26.0%</u> | <u>1,441</u> |
| Transfers: | | | | | | |
| Fund Transfers | <u>0</u> | <u>875,000</u> | <u>4,905,439</u> | <u>9.3%</u> | <u>460.6%</u> | <u>842</u> |
| Total Expenditures | <u><u>\$38,015,491</u></u> | <u><u>\$43,833,270</u></u> | <u><u>\$52,915,570</u></u> | <u><u>100.0%</u></u> | <u><u>20.7%</u></u> | <u><u>\$9,086</u></u> |
| Total Membership | 5,388 | 5,496 | 5,824 | | 6.0% | |
| Special Education | 484 | 503 | 529 | | 5.2% | |
| ELA | 2,208 | 1,952 | 2,074 | | 6.3% | |
| At Risk | 1,967 | 1,869 | 1,961 | | 4.9% | |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

EXPENDITURE DETAIL

INTRODUCTION AND OVERVIEW

The following expenditure detail will allow interested readers to compare three years of expenditures (2008-09 budget, 2007-08 budget, and 2006-07 actual) on a more detailed level. A summary page is presented for each category followed by the detailed pages included in that category. The budget detail is grouped into the following categories:

| <u>Budget Detail Category</u> | <u>Initial Page</u> |
|-------------------------------|---------------------|
| Elementary Education | 38 |
| Middle School Education | 58 |
| High School Education | 68 |
| Special Programs | 77 |
| Support Services | 83 |

Instruction budgets at the elementary, middle and high school levels include teachers, aides, instructional supplies, librarians, counselors, office of the principal, custodians, and utilities. Costs, which are incurred to operate the school but managed centrally for cost effectiveness, i.e., maintenance of buildings, human resources, etc., are summarized in the support component section.

The traditional line-item budget format continues to be prepared because it conforms to the format used by the Colorado Department of Education. The traditional budget format and the budget detail are identical in terms of the total amount. The traditional line-item budget is available for review in the Business Services department.

EAGLE COUNTY SCHOOLS

Eagle, Colorado

ALLOCATION OF BUDGET TO SCHOOLS

Each of the district's schools is allocated resources on the basis of projected funded pupil count. This funding is designated through two formulas, which cover the costs of:

- Staffing, i.e. teachers, aides, counselors, librarians, principals, office personnel, etc.
- Supplies, equipment, and staff development.

Staffing is allocated through a staffing formula, which ensures that staffing is distributed to schools equitably. Schools may allocate their staff differently depending on the needs of their student population. This flexibility encourages the collaborative input of local school advisory committees. The staffing levels for each educational level are:

| | |
|-------------------|---|
| Elementary School | 12.32 students/staffing unit or 8.12 staff/100 students |
| Middle School | 13.36 students/staffing unit or 7.49 staff/100 students |
| High School | 13.36 students/staffing unit or 7.49 staff/100 students |

These staffing levels insure that the Administrative Policy IIB on class size is met. The current class size guideline is K-1, 20 students per class; grades 2-3, 23 students per class; grades 4-6, 25 students per class and grades 7-12, a school average of 25 students per class.

Per pupil allocation for instructional supplies and equipment is as follows for each level:

| | |
|-------------------|----------|
| Elementary School | \$150.00 |
| Middle School | \$150.00 |
| High School | \$150.00 |

Differences in budgeted costs per school do occur and are primarily the result of variations in:

- Number of pupils
- Square footage of school
- Age of school
- Utility costs
- Experience of staff

EAGLE COUNTY SCHOOLS

Eagle, Colorado

STUDENT FEES

Students shall not be charged an instructional fee as a condition of enrollment in school or as a condition of attendance in any class that is considered part of the academic portion of the District's educational program, except tuition when allowed by law. However, the District requires students to pay for expendable materials above the basic requirement, athletic/activity fees and miscellaneous fees for field trips. The fees for Eagle County School District RE50J for 2008-09 are as follows:

Elementary Schools-

| | |
|----------------|---------------------|
| Technology fee | \$ 5.00 per student |
|----------------|---------------------|

Middle Schools-

| | |
|----------------|------------------|
| Art fee | 10.00 per class |
| Athletic fee | 20.00 per year |
| Shop fee | 10.00 per class |
| Technology fee | 5.00 per student |

High Schools-

| | | | |
|----------------------------|--|--------------------|-----------|
| Advanced placement classes | actual cost of test (est. \$82/class) | | |
| Athletic/activity fee | 75.00 per sport/activity (family max of 4 athletic fees/year) | | |
| Baseball | Basketball | Cheerleading | |
| Cross Country | Football | Golf | |
| Skiing | Soccer | Softball | |
| Speech | Track | Volleyball | Wrestling |
| Athletic Hockey Fee | 575.00 per season | | |
| Art fee | 30.00 per class | | |
| Class fees | | | |
| Freshman | Sophomores | 20.00 per student | |
| Juniors | Seniors | 30.00 per student | |
| Dual enrollment courses | actual cost of textbook | | |
| Life Management fee | | | |
| Career Connections | Family Studies | 30.00 per class | |
| Foods & Nutrition | ProStart | 30.00 per class | |
| Textiles & Design | | 30.00 per class | |
| Teen Leadership | | 15.00 per class | |
| Industrial Tech fee | | 30.00 per class | |
| Agri tech | Auto | Broadcasting/Video | |
| Drafting | Welding | Woodshop | |
| Photography class fee | 20.00 per semester | | |
| Student planner fee | 5.00 per student | | |
| Summer school | 125.00 per semester course | | |
| Technology fee | 5.00 per student | | |

Students will be required to provide instructional supplies including paper, pencils, tape, scissors, glue, notebooks, etc. Students have the option of purchasing such items as t-shirts, yearbooks, field trips, learn to ski, projects from art and shop class.

EAGLE COUNTY SCHOOLS

Eagle, Colorado

USER CHARGES

The user charges for Eagle County School District RE50J for 2008-09 are as follows:

Before and After School Care-

| | |
|-------------------------------------|--|
| A.M. and P.M. Tuition | \$20.00/day, 2 nd child \$15.00/day |
| AM only | 7.00/day |
| PM only | 15.00/day |
| None School Days/Early Release Days | 30.00/day |
| Summer | 32.00/day |

Preschool-

| | |
|-------------------------------|-----------------|
| Full day preschool tuition | \$35.00 per day |
| Half day AM preschool tuition | 25.00 per day |
| Half day PM preschool tuition | 15.00 per day |

Every Day Kindergarten

| | |
|------------------------------------|--------------------|
| Full rate | \$250.00 per month |
| Scholarship for those who qualify | 200.00 per month |
| Reduced rate for those who qualify | 110.00 per month |
| Low rate for those who qualify | 55.00 per month |

Tuition-

| | |
|--|--------------------------------------|
| Full rate out of state after October 1, 2008 | \$10,930 per year or \$62.00 per day |
|--|--------------------------------------|

Food Service Lunch Prices

| | |
|----------------------|-----------------|
| Kindergarten-Grade 5 | \$3.00 per meal |
| Grades 6-8 | 3.00 per meal |
| Grades 9-12 | 3.00 per meal |
| Milk | .40 per carton |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

ELEMENTARY SCHOOL PROGRAM (K-5)

The Eagle County School District has nine elementary schools: Avon Elementary, Brush Creek Elementary, Eagle Valley Elementary, Edwards Elementary, Gypsum Elementary, June Creek Elementary, Red Hill Elementary and Red Sandstone Elementary. District preschool programs are offered at the Brush Creek, Edwards, Gypsum and Red Sandstone sites as well as a satellite site in Gypsum.

Per Colorado Revised Statute, kindergartners must attend school 439 hours and grades 1 through 5 must attend school 986 hours per year. At Eagle County School District all elementary students attend more than the required hours. All elementary schools bell schedules are:

| <u>Students</u> | <u>Teachers</u> |
|-----------------|-----------------|
| 8:00-2:50 | 7:45-3:45 |

Each school offers a culturally diverse, positive, productive learning environment with opportunities to apply learning to real life situations. Elementary students are challenged with problem solving activities and higher levels of thinking in order to become good decision makers.

The following services and programs are offered in each elementary school:

- Articulated, scope and sequenced curriculum based upon the Colorado Model Content Standards in Reading and Writing, Math, Science, History, Geography, Civics, Economics, Music, Visual Arts, Health, and Physical Education
- Special programs to meet individual needs of students including gifted/talented, special needs, limited English proficient, Title I, Head Start, and Colorado Preschool Program
- Small class size
- Specialists in technology, media, counseling, English language acquisition, reading, student health services, and special education services
- Parent involvement in PTAs, school advisory accountability committees, and school volunteer programs
- Community involvement in before and after school programs

EAGLE COUNTY SCHOOLS

Eagle, Colorado

ELEMENTARY EDUCATION

| | 2006-07 Actual | 2007-08 Budget | 2008-09 Budget | % of Total | Increase (Decrease) | Cost Per Student |
|--------------------------------|---------------------|---------------------|---------------------|---------------|------------------------|---------------------|
| Expenditures by Object: | | | | | | |
| Salaries | \$10,112,559 | \$11,771,582 | \$12,774,699 | 74.8% | 8.5% | \$4,656 |
| Benefits | 2,150,565 | 2,553,053 | \$2,858,219 | 16.7% | 12.0% | 1,042 |
| Purchased Services | 374,492 | 291,740 | \$385,755 | 2.3% | 32.2% | 141 |
| Supplies & Equipment | 955,662 | 956,810 | \$1,069,515 | 6.3% | 11.8% | 390 |
| Total | <u>\$13,593,278</u> | <u>\$15,573,185</u> | <u>\$17,088,188</u> | <u>100.0%</u> | <u>9.5%</u> | <u>\$6,227</u> |

| | | | | | | |
|---------------------------------|---------------------|---------------------|---------------------|---------------|-------------|----------------|
| Expenditures by Program: | | | | | | |
| Regular Instruction | \$9,861,007 | \$11,760,475 | \$12,882,064 | 75.4% | 9.5% | \$4,695 |
| Activities | 11,154 | 0 | 0.0 | 0.0% | 0.0% | - |
| Counseling | 331,780 | 323,050 | 314,840.0 | 1.8% | -2.5% | 115 |
| Media | 457,515 | 456,163 | 470,623.0 | 2.8% | 3.2% | 172 |
| Office | 1,424,119 | 1,595,833 | 1,786,335.0 | 10.5% | 11.9% | 651 |
| Custodial | 1,507,703 | 1,437,664 | 1,634,326.0 | 9.6% | 13.7% | 596 |
| Total | <u>\$13,593,278</u> | <u>\$15,573,185</u> | <u>\$17,088,188</u> | <u>100.0%</u> | <u>9.7%</u> | <u>\$6,227</u> |

| | | | | | |
|--------------------|---------------|---------------|---------------|--|-------------|
| Staff: | | | | | |
| Teachers | 177.84 | 190.15 | 191.81 | | 0.9% |
| Teacher Assistants | 9.51 | 11.00 | 9.02 | | -18.0% |
| Administrators | 8.75 | 8.00 | 9.27 | | 15.9% |
| Secretaries | 13.88 | 14.38 | 15.08 | | 4.9% |
| Custodians | 16.84 | 17.44 | 16.75 | | -4.0% |
| Total | <u>226.82</u> | <u>240.97</u> | <u>241.93</u> | | <u>0.4%</u> |

| | | | | | |
|----------------------|-------|-------|-------|--|-------|
| Students K-5: | | | | | |
| Total Membership | 2,549 | 2,456 | 2,744 | | 11.7% |
| Special Education | 190 | 178 | 192 | | 7.9% |
| ELA | 1,311 | 1,254 | 1,283 | | 2.3% |
| At Risk | 1,269 | 1,177 | 1,272 | | 8.1% |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

AVON ELEMENTARY SCHOOL

Principal: Melisa Rewold-Thuon
 Address: 0850 W. Beaver Creek Blvd., P.O. Box 7567
 Avon, CO 81620
 Phone: (970) 328-2950

Mascot: Bear Cub
 Colors: Blue and White

SCHOOL PROFILE

Avon Elementary School is one of eight public elementary schools in the District. AES is located in Avon, at the west-end of Nottingham Lake. Avon is a community of approximately 5,700 residents and is in the eastern part of the school district.

AES is a co-educational, public elementary school, grades K-5, with approximately 310 students. The student teacher ratio is approximately 13.3:1. AES serves the communities of Avon, Beaver Creek, Arrowhead and Singletree.

2007-08 SCHOOL IMPROVEMENT PLAN

Goal: Increasing student achievement in writing, reading and math to educate every student for success.
 CSAP and NWEA scores represent year to year growth not longitudinal.

| Writing/Language Usage | | | |
|--|-------|-------|-------|
| NWEA | | | |
| % of students meeting individual growth target | | | |
| Grade | 2005 | 2006 | 2007 |
| 2nd | 52.8% | 38.5% | * |
| 3rd | 44.4% | 75.6% | 58.3% |
| 4th | 69.6% | 65.9% | 71.4% |
| 5th | 67.6% | 78.0% | 71.1% |
| CSAP | | | |
| 80% Proficient or above | | | |
| Grade | 2005 | 2006 | 2007 |
| 3rd | 32% | 27% | 21% |
| 4th | 34% | 29% | 20% |
| 5th | 39% | 38% | 34% |

| Reading | | | |
|--|-------|-------|-------|
| NWEA | | | |
| % of students meeting individual growth target | | | |
| Grade | 2005 | 2006 | 2007 |
| 2nd | 53.8% | 55.8% | * |
| 3rd | 60.0% | 58.1% | 51.4% |
| 4th | 78.3% | 48.8% | 51.9% |
| 5th | 77.8% | 48.8% | 54.1% |
| CSAP | | | |
| 80% Proficient or above | | | |
| Grade | 2005 | 2006 | 2007 |
| 3rd | 70% | 38% | 21% |
| 4th | 39% | 42% | 24% |
| 5th | 39% | 52% | 32% |

| Math | | | |
|--|-------|-------|-------|
| NWEA | | | |
| % of students meeting individual growth target | | | |
| Grade | 2005 | 2006 | 2007 |
| 2nd | 58.3% | 63.6% | * |
| 3rd | 55.6% | 56.8% | 48.6% |
| 4th | 69.6% | 63.4% | 17.9% |
| 5th | 67.6% | 57.5% | 50.0% |
| CSAP | | | |
| 80% Proficient or above | | | |
| Grade | 2005 | 2006 | 2007 |
| 3rd | 43% | 50% | 34% |
| 4th | 65% | 48% | 50% |
| 5th | 54% | 67% | 32% |

*Date for groups of less than 10 students are not statistically reliable

EAGLE COUNTY SCHOOLS
Eagle, Colorado

AVON ELEMENTARY SCHOOL

| | 2006-07 Actual | 2007-08 Budget | 2008-09 Budget | % of Total | Increase (Decrease) | Cost Per Student |
|--------------------------------|--------------------|--------------------|--------------------|---------------|------------------------|---------------------|
| Expenditures by Object: | | | | | | |
| Salaries | \$1,213,721 | \$1,379,995 | \$1,181,705 | 72.7% | -14.4% | \$3,939 |
| Benefits | 266,896 | 308,173 | 275,453 | 17.0% | -10.6% | 918 |
| Purchased Services | 50,671 | 50,050 | 55,050 | 3.4% | 10.0% | 184 |
| Supplies & Equipment | 101,370 | 113,800 | 111,800 | 6.9% | -1.8% | 373 |
| Total | <u>\$1,632,658</u> | <u>\$1,852,018</u> | <u>\$1,624,008</u> | <u>100.0%</u> | <u>-12.3%</u> | <u>\$5,413</u> |

| | | | | | | |
|--------------------------------|--------------------|--------------------|--------------------|---------------|---------------|----------------|
| Expenditures by Program | | | | | | |
| Regular Instruction | 1,095,665 | \$1,338,036 | \$1,132,780 | 68.8% | -15.3% | \$3,776 |
| Activities | 1,202 | - | - | 0.0% | 0.0% | - |
| Counseling | 57,972 | 60,266 | 61,140 | 3.8% | 1.5% | 204 |
| Media | 78,321 | 60,904 | 41,742 | 2.6% | -31.5% | 139 |
| Office | 169,197 | 188,759 | 178,562 | 11.0% | -5.4% | 595 |
| Custodial | 230,301 | 204,053 | 209,784 | 12.9% | 2.8% | 699 |
| Total | <u>\$1,632,658</u> | <u>\$1,852,018</u> | <u>\$1,624,008</u> | <u>100.0%</u> | <u>-12.3%</u> | <u>\$5,413</u> |

| | | | | | |
|----------------|--------------|--------------|--------------|--|---------------|
| Staff: | | | | | |
| Teachers | 29.70 | 24.71 | 21.54 | | -12.8% |
| Administrators | 1.60 | 1.00 | 1.00 | | 0.0% |
| Secretaries | 2.00 | 2.00 | 2.00 | | 0.0% |
| Custodians | 3.00 | 2.50 | 2.50 | | 0.0% |
| Total | <u>36.30</u> | <u>30.21</u> | <u>27.04</u> | | <u>-10.5%</u> |

| | | | | | |
|----------------------|-----|-----|-----|--|--------|
| Students K-5: | | | | | |
| Total Membership | 391 | 358 | 300 | | -16.2% |
| Special Education | 29 | 14 | 14 | | 0.0% |
| ELA | 360 | 300 | 243 | | -19.0% |
| At Risk | 296 | 223 | 215 | | -3.6% |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

BRUSH CREEK ELEMENTARY SCHOOL

Principal: Anne Heckman
 Address: 333 Eagle Ranch Road, P.O. Box 4630
 Eagle, CO 81631
 Phone: (970) 328-8930

Mascot: Bobcat
 Colors: Teal & Silver

SCHOOL PROFILE

Brush Creek Elementary School is one of eight public elementary schools in the District. BCES is located just south of the town of Eagle and is located in one of the new housing developments. Eagle is home to approximately 3,100 residents and is the county seat.

BCES is a co-educational, public elementary school, grades K-5, with approximately 490 students. The student teacher ratio is approximately 14.5:1. BCES serves the southwest portion of the Town of Eagle and the Terrace, Bull Pasture and Eagle Ranch subdivisions.

2007-2008 SCHOOL IMPROVEMENT PLAN

Goal: Increasing student achievement in writing, reading and math to educate every student for success.
 CSAP and NWEA scores represent year to year growth not longitudinal.

| Writing/Language Usage | | | |
|--|-------|-------|-------|
| NWEA | | | |
| % of students meeting individual growth target | | | |
| Grade | 2005 | 2006 | 2007 |
| 2nd | 67.2% | 81.6% | |
| 3rd | 76.0% | 79.4% | 67.4% |
| 4th | 93.8% | 79.2% | 62.5% |
| 5th | 83.0% | 63.6% | 65.1% |
| CSAP4 | | | |
| 80% Proficient or above | | | |
| Grade | 2005 | 2006 | 2007 |
| 3rd | 75% | 68% | 82% |
| 4th | 53% | 63% | 20% |
| 5th | 75% | 63% | 65% |

| Reading | | | |
|--|-------|-------|-------|
| NWEA | | | |
| % of students meeting individual growth target | | | |
| Grade | 2005 | 2006 | 2007 |
| 2 nd | 67.8% | 68.0% | 93.3% |
| 3 rd | 60.8% | 75.0% | 73.3% |
| 4 th | 84.8% | 75.9% | 73.3% |
| 5 th | 78.7% | 66.7% | 57.8% |
| CSAP | | | |
| 80% Proficient or above | | | |
| Grade | 2005 | 2006 | 2007 |
| 3 rd | 83% | 76% | 90% |
| 4 th | 85% | 80% | 78% |
| 5 th | 80% | 80% | 79% |

| Math | | | |
|--|-------|-------|-------|
| NWEA | | | |
| % of students meeting individual growth target | | | |
| Grade | 2005 | 2006 | 2007 |
| 2nd | 67.8% | 92.0% | 100% |
| 3rd | 76.5% | 75.0% | 68.1% |
| 4th | 84.8% | 61.1% | 61.7% |
| 5th | 73.9% | 36.4% | 67.2% |
| CSAP | | | |
| 80% Proficient or above | | | |
| Grade | 2005 | 2006 | 2007 |
| 3rd | 89% | 85% | 86% |
| 4th | 69% | 78% | 86% |
| 5th | 75% | 66% | 72% |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

BRUSH CREEK ELEMENTARY SCHOOL

| | 2006-07 Actual | 2007-08 Budget | 2008-09 Budget | % of Total | Increase (Decrease) | Cost Per Student |
|--------------------------------|--------------------|--------------------|--------------------|---------------|------------------------|---------------------|
| Expenditures by Object: | | | | | | |
| Salaries | \$1,540,033 | \$1,911,678 | \$1,704,753 | 75.5% | -10.8% | \$4,069 |
| Benefits | 309,681 | 392,006 | 392,450 | 17.4% | 0.1% | 937 |
| Purchased Services | 36,044 | 21,000 | 38,240 | 1.7% | 82.1% | 91 |
| Supplies & Equipment | 143,675 | 134,760 | 122,100 | 5.4% | -9.4% | 291 |
| Total | <u>\$2,029,433</u> | <u>\$2,459,444</u> | <u>\$2,257,543</u> | <u>100.0%</u> | <u>-8.2%</u> | <u>\$5,388</u> |

| | | | | | | |
|---------------------------------|--------------------|--------------------|--------------------|---------------|--------------|----------------|
| Expenditures by Program: | | | | | | |
| Regular Instruction | \$1,576,680 | \$1,992,850 | \$1,813,168 | 80.3% | -9.0% | \$4,327 |
| Activities | 2,916 | - | - | 0.0% | 0.0% | - |
| Counseling | 24,755 | 25,749 | 25,450 | 1.1% | -1.2% | 61 |
| Media | 59,461 | 60,260 | 65,417 | 2.9% | 8.6% | 156 |
| Office | 163,682 | 193,222 | 171,227 | 7.6% | -11.4% | 409 |
| Custodial | 201,939 | 187,363 | 182,281 | 8.1% | -2.7% | 435 |
| Total | <u>\$2,029,433</u> | <u>\$2,459,444</u> | <u>\$2,257,543</u> | <u>100.0%</u> | <u>-8.2%</u> | <u>\$5,388</u> |

| | | | | | |
|--------------------|--------------|--------------|--------------|--|--------------|
| Staff: | | | | | |
| Teachers | 27.69 | 25.79 | 30.59 | | 18.6% |
| Teacher Assistants | 2.00 | 2.50 | 2.02 | | -19.2% |
| Administrators | 1.00 | 1.00 | 1.00 | | 0.0% |
| Secretaries | 1.88 | 2.00 | 2.00 | | 0.0% |
| Custodians | 2.50 | 2.50 | 2.25 | | -10.0% |
| Total | <u>35.07</u> | <u>33.79</u> | <u>37.86</u> | | <u>12.0%</u> |

| | | | | | |
|----------------------|-----|-----|-----|--|-------|
| Students K-5: | | | | | |
| Total Membership | 393 | 400 | 419 | | 4.8% |
| Special Education | 28 | 24 | 24 | | 0.0% |
| ELA | 77 | 45 | 64 | | 42.2% |
| At Risk | 77 | 63 | 65 | | 3.2% |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

EAGLE VALLEY ELEMENTARY SCHOOL

Principal: Monica Lammers
 Address: 737 E. Third St., P.O. Box 780
 Eagle, CO 81631
 Phone: (970) 328-6981

Mascot: Eagle
 Colors: White and Green

SCHOOL PROFILE

Eagle Valley Elementary School is one of eight public elementary schools in the District. EVES is located in the town of Eagle. Eagle is home to approximately 3,100 residents and is the county seat.

EVE is a co-educational, public elementary school, grades K-5, with approximately 296 students. The student teacher ratio is approximately 12.4:1. EVE serves the northern portion of the Town of Eagle, the Kaibab and Upper Kaibab subdivisions, and the McCoy and Wolcott communities.

2007-2008 SCHOOL IMPROVEMENT PLAN

Goal: Increasing student achievement in writing, reading and math to educate every student for success.
 CSAP and NWEA scores represent year to year growth not longitudinal.

| Writing/Language Usage | | | |
|--|-------|-------|--------|
| NWEA | | | |
| % of students meeting individual growth target | | | |
| Grade | 2005 | 2006 | 2007 |
| 2nd | 53.8% | 90.3% | % |
| 3rd | 64.9% | 74.3% | 61.8 % |
| 4th | 63.6% | 88.6% | 36.7% |
| 5th | 78.8% | 76.7% | 62.2%. |
| CSAP | | | |
| 80% Proficient or above | | | |
| Grade | 2005 | 2006 | 2007 |
| 3rd | 59% | 71% | 59% |
| 4th | 64% | 64% | 65% |
| 5th | 70% | 67% | 77% |

| Reading | | | |
|--|-------|-------|-------|
| NWEA | | | |
| % of students meeting individual growth target | | | |
| Grade | 2005 | 2006 | 2007 |
| 2nd | 71.8% | 84.8% | % |
| 3rd | 75.7% | 77.1% | 44.4% |
| 4th | 66.7% | 62.9% | 60.0% |
| 5th | 72.7% | 76.7% | 59.5% |
| CSAP | | | |
| 80% Proficient or above | | | |
| Grade | 2005 | 2006 | 2007 |
| 3rd | 81% | 89% | 75% |
| 4th | 73% | 74% | 78% |
| 5th | 89% | 70% | 85% |

| Math | | | |
|--|-------|-------|-------|
| NWEA | | | |
| % of students meeting individual growth target | | | |
| Grade | 2005 | 2006 | 2007 |
| 2nd | 65.8% | 87.9% | % |
| 3rd | 80.0% | 74.3% | 54.3% |
| 4th | 72.7% | 71.4% | 48.4% |
| 5th | 77.4% | 80.0% | 56.4% |
| CSAP | | | |
| 80% Proficient or above | | | |
| Grade | 2005 | 2006 | 2007 |
| 3rd | 85% | 95% | 59% |
| 4th | 64% | 79% | 86% |
| 5th | 78% | 79% | 90% |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

EAGLE VALLEY ELEMENTARY SCHOOL

| | 2006-07 Actual | 2007-08 Budget | 2008-09 Budget | % of Total | Increase (Decrease) | Cost Per Student |
|--------------------------------|--------------------|--------------------|--------------------|---------------|------------------------|---------------------|
| Expenditures by Object: | | | | | | |
| Salaries | \$1,081,345 | \$1,412,865 | \$1,426,156 | 73.1% | 0.9% | \$4,834 |
| Benefits | 214,285 | 307,449 | 318,141 | 16.3% | 3.5% | 1,078 |
| Purchased Services | 40,819 | 43,250 | 44,385 | 2.3% | 2.6% | 150 |
| Supplies & Equipment | 124,824 | 139,960 | 162,900 | 8.3% | 16.4% | 552 |
| Total | <u>\$1,461,273</u> | <u>\$1,903,524</u> | <u>\$1,951,582</u> | <u>100.0%</u> | <u>2.5%</u> | <u>\$6,616</u> |

Expenditures by Program:

| | | | | | | |
|---------------------|--------------------|--------------------|--------------------|---------------|-------------|----------------|
| Regular Instruction | \$1,004,647 | \$1,427,602 | \$1,483,119 | 76.0% | 3.9% | \$5,028 |
| Activities | 563 | - | - | 0.0% | 0.0% | - |
| Counseling | 62,362 | 65,103 | 67,006 | 3.4% | 2.9% | 227 |
| Media | 35,134 | 39,336 | 56,908 | 2.9% | 44.7% | 193 |
| Office | 186,742 | 186,942 | 175,513 | 9.0% | -6.1% | 595 |
| Custodial | 171,825 | 184,541 | 169,036 | 8.7% | -8.4% | 573 |
| Total | <u>\$1,461,273</u> | <u>\$1,903,524</u> | <u>\$1,951,582</u> | <u>100.0%</u> | <u>2.5%</u> | <u>\$6,616</u> |

Staff:

| | | | | |
|--------------------|--------------|--------------|--------------|-------------|
| Teachers | 17.49 | 22.19 | 24.00 | 8.2% |
| Teacher Assistants | 3.42 | 2.50 | 1.00 | -60.0% |
| Administrators | 1.00 | 1.00 | 1.00 | 0.0% |
| Secretaries | 1.50 | 1.88 | 1.88 | 0.0% |
| Custodians | 1.50 | 1.50 | 1.50 | 0.0% |
| Total | <u>24.91</u> | <u>29.07</u> | <u>29.38</u> | <u>1.1%</u> |

Students K-5:

| | | | | |
|-------------------|-----|-----|-----|-------|
| Total Membership | 228 | 255 | 295 | 15.7% |
| Special Education | 20 | 28 | 29 | 3.6% |
| ELA | 114 | 113 | 155 | 37.2% |
| At Risk | 92 | 96 | 98 | 2.1% |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

EDWARDS ELEMENTARY SCHOOL

Principal: Heidi Hanssen
 Address: 0022 Meile Lane, P.O. Box 1430
 Edwards, CO 81632
 Phone: (970) 328-2970

Mascot: Wolf
 Colors: Black and Silver

SCHOOL PROFILE

Edwards Elementary School is one of eight public elementary schools in the District. EES is located in Edwards. Edwards is an unincorporated residential area with a rapidly growing business sector and is home to 5,000 people.

EES is a co-educational, public elementary school, grades K-5, with approximately 418 students. The student teacher ratio is approximately 13.5:1. EES serves the community of Edwards including the residential subdivisions of Arrowhead, Homestead, Singletree, Wildridge, Cordillera and Morning Star.

2007-2008 SCHOOL IMPROVEMENT PLAN

Goal: Increasing student achievement in writing, reading and math to educate every student for success.
 CSAP and NWEA scores represent year to year growth not longitudinal.

| Writing/Language Usage | | | |
|--|-------|-------|-------|
| NWEA | | | |
| % of students meeting individual growth target | | | |
| Grade | 2005 | 2006 | 2007 |
| 2nd | 64.6% | 46.4% | % |
| 3rd | 55.8% | 46.6% | 64.3% |
| 4th | 67.7% | 83.7% | 85.2% |
| 5th | 67.4% | 52.5% | 71.2% |
| CSAP | | | |
| 80% Proficient or above | | | |
| Grade | 2005 | 2006 | 2007 |
| 3rd | 65% | 47% | 31% |
| 4th | 33% | 36% | 42% |
| 5th | 65% | 25% | 42% |

| Reading | | | |
|--|-------|-------|-------|
| NWEA | | | |
| % of students meeting individual growth target | | | |
| Grade | 2005 | 2006 | 2007 |
| 2nd | 61.9% | 50.0% | % |
| 3rd | 45.1% | 52.5% | 60.0% |
| 4th | 67.2% | 63.3% | 76.7% |
| 5th | 65.1% | 45.8% | 63.5% |
| CSAP | | | |
| 80% Proficient or above | | | |
| Grade | 2005 | 2006 | 2007 |
| 3rd | 67% | 63% | 45% |
| 4th | 50% | 53% | 45% |
| 5th | 60% | 40% | 40% |

| Math | | | |
|--|-------|-------|-------|
| NWEA | | | |
| % of students meeting individual growth target | | | |
| Grade | 2005 | 2006 | 2007 |
| 2nd | 65.5% | 49.2% | % |
| 3rd | 36.5% | 40.4% | 56.3% |
| 4th | 63.1% | 57.1% | 62.3% |
| 5th | 70.5% | 36.7% | 64.2% |
| CSAP | | | |
| 80% Proficient or above | | | |
| Grade | 2005 | 2006 | 2007 |
| 3rd | 50% | 51% | 44% |
| 4th | 51% | 56% | 58% |
| 5th | 57% | 46% | 44% |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

EDWARDS ELEMENTARY SCHOOL

| | 2006-07 Actual | 2007-08 Budget | 2008-09 Budget | % of Total | Increase (Decrease) | Cost Per Student |
|--------------------------------|--------------------|--------------------|--------------------|---------------|------------------------|---------------------|
| Expenditures by Object: | | | | | | |
| Salaries | \$1,697,657 | \$1,997,297 | \$1,811,351 | 74.8% | -9.3% | \$4,528 |
| Benefits | 364,592 | 444,304 | 414,071 | 17.0% | -6.8% | 1,035 |
| Purchased Services | 108,368 | 47,500 | 63,900 | 2.5% | 34.5% | 160 |
| Supplies & Equipment | 169,672 | 139,740 | 128,500 | 5.2% | -8.0% | 321 |
| Total | <u>\$2,340,289</u> | <u>\$2,628,841</u> | <u>\$2,417,822</u> | <u>100.0%</u> | <u>-8.0%</u> | <u>\$6,045</u> |

Expenditures by Program:

| | | | | | | |
|---------------------|--------------------|--------------------|--------------------|---------------|--------------|----------------|
| Regular Instruction | \$1,738,333 | \$2,010,414 | \$1,779,260 | 73.6% | -11.5% | \$4,448 |
| Activities | 6,473 | - | - | 0.0% | 0.0% | - |
| Counseling | 59,503 | 61,654 | 64,677 | 2.7% | 4.9% | 162 |
| Media | 94,680 | 104,321 | 73,197 | 3.0% | -29.8% | 183 |
| Office | 189,493 | 227,225 | 263,804 | 10.9% | 16.1% | 660 |
| Custodial | 251,807 | 225,227 | 236,884 | 9.8% | 5.2% | 592 |
| Total | <u>\$2,340,289</u> | <u>\$2,628,841</u> | <u>\$2,417,822</u> | <u>100.0%</u> | <u>-8.0%</u> | <u>\$6,045</u> |

Staff:

| | | | | | |
|--------------------|--------------|--------------|--------------|--|---------------|
| Teachers | 34.18 | 33.53 | 28.80 | | -14.1% |
| Teacher Assistants | 1.09 | 3.00 | 3.00 | | 0.0% |
| Administrators | 1.40 | 1.30 | 1.77 | | 36.2% |
| Secretaries | 2.00 | 2.50 | 2.20 | | -12.0% |
| Custodians | 3.00 | 3.00 | 3.00 | | 0.0% |
| Total | <u>41.67</u> | <u>43.33</u> | <u>38.77</u> | | <u>-10.5%</u> |

Students K-5:

| | | | | | |
|-------------------|-----|-----|-----|--|--------|
| Total Membership | 452 | 404 | 400 | | -1.0% |
| Special Education | 38 | 36 | 36 | | 0.0% |
| ELA | 292 | 303 | 223 | | -26.4% |
| At Risk | 316 | 256 | 252 | | -1.6% |

EAGLE COUNTY SCHOOL DISTRICT RE 50J

Eagle, Colorado

GYPSUM ELEMENTARY SCHOOL

Principal: Mitch Forsberg
 Address: 601 U.S. Hwy. 6, P.O. Box 570
 Gypsum, CO 81637
 Phone: (970) 328-8940

Mascot: Jets
 Colors: Blue and Gold

SCHOOL PROFILE

Gypsum Elementary School is one of eight public elementary schools in the District. GES is located in the town of Gypsum, which is one of the most rapidly growing areas in the county. Gypsum is home to approximately 4,000 residents.

GES is a co-educational, public elementary school, grades K-5, with approximately 361 students. The student teacher ratio is approximately 13.9:1. GES serves the Willowstone, Eagle River Estates, and Gypsum Estates subdivisions and the northwest portion of the Town of Gypsum. Also included are the communities of Burns, Dotsero and Sweetwater.

2007-2008 SCHOOL IMPROVEMENT PLAN

Goal: Increasing student achievement in writing, reading and math to educate every student for success.
 CSAP and NWEA scores represent year to year growth not longitudinal.

| Writing/Language Usage | | | |
|--|-------|-------|-------|
| NWEA | | | |
| % of students meeting individual growth target | | | |
| Grade | 2005 | 2006 | 2007 |
| 2nd | 80.4% | 79.3% | % |
| 3rd | 77.6% | 65.9% | 66.7% |
| 4th | 71.1% | 81.5% | 50.8% |
| 5th | 49.1% | 71.1% | 52.6% |
| CSAP | | | |
| 80% Proficient or above | | | |
| Grade | 2005 | 2006 | 2006 |
| 3rd | 43% | 62% | 42% |
| 4th | 58% | 54% | 43% |
| 5th | 59% | 70% | 48% |

| Reading | | | |
|--|-------|-------|-------|
| NWEA | | | |
| % of students meeting individual growth target | | | |
| Grade | 2005 | 2006 | 2007 |
| 2 nd | 76.1% | 74.1% | 91.9% |
| 3 rd | 73.5% | 78.0% | 55.6% |
| 4 th | 68.4% | 68.5% | 60.0% |
| 5 th | 52.6% | 52.6% | 51.3% |
| CSAP | | | |
| 80% Proficient or above | | | |
| Grade | 2005 | 2006 | 2007 |
| 3 rd | 60% | 81% | 60% |
| 4 th | 76% | 60% | 60% |
| 5 th | 57% | 75% | 54% |

| Math | | | |
|--|-------|-------|-------|
| NWEA | | | |
| % of students meeting individual growth target | | | |
| Grade | 2005 | 2006 | 2007 |
| 2nd | 71.7% | 74.1% | 100% |
| 3rd | 77.6% | 73.2% | 63.6% |
| 4th | 84.2% | 81.5% | 55.9% |
| 5th | 71.9% | 76.3% | 60.5% |
| CSAP | | | |
| 80% Proficient or above | | | |
| Grade | 2005 | 2006 | 2007 |
| 3rd | 70% | 80% | 61% |
| 4th | 75% | 78% | 79% |
| 5th | 60% | 70% | 54% |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

GYPSUM ELEMENTARY SCHOOL

| | 2006-07 Actual | 2007-08 Budget | 2008-09 Budget | % of Total | Increase (Decrease) | Cost Per Student |
|--------------------------------|--------------------|--------------------|--------------------|---------------|------------------------|---------------------|
| Expenditures by Object: | | | | | | |
| Salaries | \$1,367,725 | \$1,406,686 | \$1,429,191 | 74.1% | 1.6% | \$4,191 |
| Benefits | 291,517 | 306,263 | 325,458 | 16.9% | 6.3% | 954 |
| Purchased Services | 33,231 | 30,575 | 35,100 | 1.8% | 14.8% | 103 |
| Supplies & Equipment | 122,482 | 130,215 | 135,984 | 7.1% | 4.4% | 399 |
| Total | <u>\$1,814,955</u> | <u>\$1,873,739</u> | <u>\$1,925,733</u> | <u>100.0%</u> | <u>2.8%</u> | <u>\$5,647</u> |

Expenditures by Program

| | | | | | | |
|---------------------|--------------------|--------------------|--------------------|---------------|-------------|----------------|
| Regular Instruction | \$1,274,737 | \$1,327,299 | \$1,424,136 | 74.0% | 7.3% | \$4,176 |
| Counseling | 64,442 | 66,645 | 70,757 | 3.7% | 6.2% | 207 |
| Media | 93,263 | 94,219 | 48,563 | 2.5% | -48.5% | 142 |
| Office | 199,103 | 207,638 | 197,317 | 10.2% | -5.0% | 579 |
| Custodial | 183,410 | 177,938 | 184,960 | 9.6% | 3.9% | 542 |
| Total | <u>\$1,814,955</u> | <u>\$1,873,739</u> | <u>\$1,925,733</u> | <u>100.0%</u> | <u>2.8%</u> | <u>\$5,647</u> |

Staff:

| | | | | |
|--------------------|--------------|--------------|--------------|-------------|
| Teachers | 23.70 | 22.98 | 24.94 | 8.5% |
| Teacher Assistants | 1.00 | 1.00 | 1.00 | 0.0% |
| Administrators | 1.00 | 1.00 | 1.00 | 0.0% |
| Secretaries | 2.00 | 2.00 | 2.00 | 0.0% |
| Custodians | 2.00 | 2.00 | 2.00 | 0.0% |
| Total | <u>29.70</u> | <u>28.98</u> | <u>30.94</u> | <u>6.8%</u> |

Students K-5:

| | | | | |
|-------------------|-----|-----|-----|-------|
| Total Membership | 333 | 322 | 341 | 5.9% |
| Special Education | 18 | 22 | 23 | 4.5% |
| ELA | 174 | 170 | 205 | 20.6% |
| At Risk | 176 | 206 | 210 | 1.9% |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

JUNE CREEK ELEMENTARY SCHOOL

Principal: Tracy Barber
Address: 1121 Miller Ranch Rd.
Edwards, CO 81637
Phone: (970) 328-2980

Mascot: Cougars
Colors: Plum and Black

SCHOOL PROFILE

June Creek Elementary School is one of nine public elementary schools in the District. The doors of June Creek will open for the first time in the fall of 2008. JCES is located in the unincorporated area of Edwards. Edwards is home to approximately 5,000 people.

JCES is a co-educational, public elementary school, grades K-5, with approximately 261 students. The student teacher ratio is approximately 12.4:1. JCES serves the community of Edwards including the residential subdivision of Singletree.

2007-2008 SCHOOL IMPROVEMENT PLAN

Not applicable

EAGLE COUNTY SCHOOLS

Eagle, Colorado

JUNE CREEK ELEMENTARY

| | 2006-07 Actual | 2007-08 Budget | 2008-09 Budget | % of Total | Increase (Decrease) | Cost Per Student |
|--------------------------------|-------------------|-------------------|-------------------|---------------|------------------------|---------------------|
| Expenditures by Object: | | | | | | |
| Salaries | - | - | \$1,362,168 | 76.9% | 100.0% | \$8,013 |
| Benefits | - | - | 269,823 | 15.2% | 100.0% | 1,587 |
| Purchased Services | - | - | 36,600 | 2.1% | 100.0% | 215 |
| Supplies & Equipment | - | - | 103,621 | 5.8% | 100.0% | 610 |
| Total | - | - | \$1,772,212 | 100.0% | 100.0% | \$10,425 |

Expenditures by Program

| | | | | | | |
|---------------------|---|---|-------------|--------|--------|----------|
| Regular Instruction | - | - | \$1,337,889 | 75.5% | 100.0% | \$7,870 |
| Counseling | - | - | 400 | 0.0% | 100.0% | 2 |
| Media | - | - | 90,219 | 5.1% | 100.0% | 531 |
| Office | - | - | 165,766 | 9.4% | 100.0% | 975 |
| Custodial | - | - | 177,938 | 10.0% | 100.0% | 1,047 |
| Total | - | - | \$1,772,212 | 100.0% | 100.0% | \$10,425 |

Staff:

| | | | |
|--------------------|---|---|-------|
| Teachers | - | - | 14.32 |
| Teacher Assistants | - | - | 0.00 |
| Administrators | - | - | 1.00 |
| Secretaries | - | - | 1.00 |
| Custodians | - | - | 1.50 |
| Total | - | - | 17.82 |

Students K-5:

| | | | |
|-------------------|---|---|-----|
| Total Membership | - | - | 170 |
| Special Education | - | - | 10 |
| ELA | - | - | 112 |
| At Risk | - | - | 88 |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

MEADOW MOUNTAIN ELEMENTARY SCHOOL

Principal: Kathy Cummings
 Address: 650 Eagle Road, P.O. Box 6520
 Avon, CO 81620
 Phone: (970) 328-2940

Mascot: Junior Husky
 Colors: Green, Purple, Black

SCHOOL PROFILE

Meadow Mountain Elementary School is one of eight public elementary schools in the District. MMES is located in Eagle-Vail, an incorporated residential area that is home to more than 4,000 residents.

MMES is a co-educational, public elementary school, grades K-5, with approximately 203 students. The student teacher ratio is approximately 12.0:1. MMES serves the community of Eagle-Vail.

2007-2008 SCHOOL IMPROVEMENT PLAN

Goal: Increasing student achievement in writing, reading and math to educate every student for success.
 CSAP and NWEA scores represent year to year growth not longitudinal.

| Writing/Language Usage | | | |
|--|-------|-------|-------|
| NWEA | | | |
| % of students meeting individual growth target | | | |
| Grade | 2005 | 2006 | 2007 |
| 2nd | 80.0% | 78.3% | % |
| 3rd | 71.0% | 54.5% | 60.0% |
| 4th | 86.7% | 73.3% | 68.0% |
| 5th | 82.9% | 78.6% | 33.3% |
| CSAP | | | |
| 80% Proficient or above | | | |
| Grade | 2005 | 2006 | 2007 |
| 3rd | 52% | 56% | 37% |
| 4th | 58% | 44% | 33% |
| 5th | 77% | 59% | 70% |

| Reading | | | |
|--|-------|-------|-------|
| NWEA | | | |
| % of students meeting individual growth target | | | |
| Grade | 2005 | 2006 | 2007 |
| 2nd | 52.9% | 80.0% | 90.9% |
| 3rd | 69.0% | 63.6% | 55.0% |
| 4th | 58.1% | 66.7% | 60.0% |
| 5th | 77.1% | 85.7% | 33.3% |
| CSAP | | | |
| 80% Proficient or above | | | |
| Grade | 2005 | 2006 | 2007 |
| 3rd | 70% | 72% | 56% |
| 4th | 67% | 66% | 48% |
| 5th | 77% | 69% | 73% |

| Math | | | |
|--|-------|-------|-------|
| NWEA | | | |
| % of students meeting individual growth target | | | |
| Grade | 2005 | 2006 | 2007 |
| 2nd | 57.1% | 60.0% | % |
| 3rd | 71.0% | 63.6% | 40.0% |
| 4th | 60.0% | 63.3% | 32.0% |
| 5th | 88.6% | 72.4% | 50.0% |
| CSAP | | | |
| 80% Proficient or above | | | |
| Grade | 2005 | 2006 | 2007 |
| 3rd | 63% | 55% | 50% |
| 4th | 65% | 58% | 57% |
| 5th | 83% | 72% | 63% |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

MEADOW MOUNTAIN ELEMENTARY SCHOOL

| | 2006-07 Actual | 2007-08 Budget | 2008-09 Budget | % of Total | Increase (Decrease) | Cost Per Student |
|--------------------------------|--------------------|--------------------|--------------------|---------------|------------------------|---------------------|
| Expenditures by Object: | | | | | | |
| Salaries | \$777,073 | \$848,587 | \$840,613 | 74.6% | -0.9% | \$5,320 |
| Benefits | 180,553 | 186,996 | 190,110 | 16.8% | 1.7% | 1,203 |
| Purchased Services | 26,567 | 36,315 | 40,030 | 3.5% | 10.2% | 253 |
| Supplies & Equipment | 57,385 | 56,975 | 57,900 | 5.1% | 1.6% | 366 |
| Total | <u>\$1,041,578</u> | <u>\$1,128,873</u> | <u>\$1,128,653</u> | <u>100.0%</u> | <u>0.0%</u> | <u>\$7,143</u> |

| | | | | | | |
|---------------------------------|--------------------|--------------------|--------------------|---------------|-------------|----------------|
| Expenditures by Program: | | | | | | |
| Regular Instruction | \$775,866 | \$843,998 | \$852,983 | 75.7% | 1.1% | \$5,399 |
| Counseling | 9,710 | 14,728 | 200 | 0.0% | -98.6% | 1 |
| Media | 21,983 | 21,704 | 20,786 | 1.8% | -4.2% | 132 |
| Office | 132,679 | 139,978 | 142,668 | 12.6% | 1.9% | 903 |
| Custodial | 101,340 | 108,465 | 112,016 | 9.9% | 3.3% | 709 |
| Total | <u>\$1,041,578</u> | <u>\$1,128,873</u> | <u>\$1,128,653</u> | <u>100.0%</u> | <u>0.0%</u> | <u>\$7,143</u> |

| | | | | | |
|----------------|--------------|--------------|--------------|--|--------------|
| Staff: | | | | | |
| Teachers | 15.38 | 14.50 | 12.81 | | -11.7% |
| Administrators | 1.00 | 1.00 | 1.00 | | 0.0% |
| Secretaries | 1.00 | 1.00 | 1.00 | | 0.0% |
| Custodians | 1.50 | 1.50 | 1.50 | | 0.0% |
| Total | <u>18.88</u> | <u>18.00</u> | <u>16.31</u> | | <u>-9.4%</u> |

| | | | | | |
|----------------------|-----|-----|-----|--|--------|
| Students K-5: | | | | | |
| Total Membership | 191 | 152 | 158 | | 3.9% |
| Special Education | 16 | 13 | 13 | | 0.0% |
| ELA | 86 | 116 | 96 | | -17.2% |
| At Risk | 96 | 105 | 106 | | 1.0% |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

RED HILL ELEMENTARY SCHOOL

Principal: Teresa Bandel-Schott
 Address: 100 Grundel Way, P.O. Box
 Gypsum, CO 81637
 Phone: (970) 328-8970

Mascot: Bear Cub
 Colors: Red and White

SCHOOL PROFILE

Red Hill Elementary School is one of eight public elementary schools in the District. RHES is located just south of the town of Gypsum and is located next to one of the new housing developments. Gypsum is home to approximately 4,000 residents.

RHES is a co-educational, public elementary school, grades K-5, with approximately 421 students. The student teacher ratio is approximately 14.0:1. RHES serves the southeast portion of the town of Gypsum, the Cotton Ranch, Chatfield Corners, Horse Pasture, Buckhorn Valley and Two Rivers subdivisions.

2007-2008 SCHOOL IMPROVEMENT PLAN

Goal: Increasing student achievement in writing, reading and math to educate every student for success.
 CSAP and NWEA scores represent year to year growth not longitudinal.

| Writing/Language Usage | | | |
|--|-------|-------|-------|
| NWEA | | | |
| % of students meeting individual growth target | | | |
| Grade | 2005 | 2006 | 2007 |
| 2nd | 85.7% | 65.0% | % |
| 3rd | 78.2% | 67.4% | 58.0% |
| 4th | 75.6% | 57.9% | 75.5% |
| 5th | 54.1% | 47.6% | 63.3% |
| CSAP | | | |
| 80% Proficient or above | | | |
| Grade | 2005 | 2006 | 2007 |
| 3rd | 61% | 44% | 55% |
| 4th | 56% | 42% | 38% |
| 5th | 68% | 60% | 59% |

| Reading | | | |
|--|-------|-------|-------|
| NWEA | | | |
| % of students meeting individual growth target | | | |
| Grade | 2005 | 2006 | 2007 |
| 2nd | 90.5% | 63.4% | % |
| 3rd | 65.4% | 48.9% | 58.0% |
| 4th | 64.4% | 48.2% | 65.3% |
| 5th | 62.2% | 58.1% | 66.7% |
| CSAP | | | |
| 80% Proficient or above | | | |
| Grade | 2005 | 2006 | 2007 |
| 3rd | 75% | 63% | 69% |
| 4th | 60% | 69% | 53% |
| 5th | 68% | 68% | 61% |

| Math | | | |
|--|-------|-------|-------|
| NWEA | | | |
| % of students meeting individual growth target | | | |
| Grade | 2005 | 2006 | 2007 |
| 2nd | 65.0% | 70.7% | % |
| 3rd | 70.9% | 57.8% | 48.0% |
| 4th | 68.9% | 54.7% | 81.6% |
| 5th | 42.1% | 31.7% | 46.9% |
| CSAP | | | |
| 80% Proficient or above | | | |
| Grade | 2005 | 2006 | 2007 |
| 3rd | 74% | 74% | 67% |
| 4th | 72% | 65% | 62% |
| 5th | 55% | 63% | 60% |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

RED HILL ELEMENTARY SCHOOL

| | 2006-07 Actual | 2007-08 Budget | 2008-09 Budget | % of Total | Increase (Decrease) | Cost Per Student |
|--------------------------------|--------------------|--------------------|--------------------|---------------|------------------------|---------------------|
| Expenditures by Object: | | | | | | |
| Salaries | \$1,452,170 | \$1,735,135 | \$1,852,786 | 75.6% | 6.8% | \$4,117 |
| Benefits | 301,191 | 374,412 | 414,896 | 16.9% | 10.8% | 922 |
| Purchased Services | 34,879 | 26,500 | 31,950 | 1.3% | 20.6% | 71 |
| Supplies & Equipment | 143,168 | 145,860 | 152,550 | 6.2% | 4.6% | 339 |
| Total | <u>\$1,931,408</u> | <u>\$2,281,907</u> | <u>\$2,452,182</u> | <u>100.0%</u> | <u>7.5%</u> | <u>\$5,449</u> |

| | | | | | | |
|---------------------------------|--------------------|--------------------|--------------------|---------------|-------------|----------------|
| Expenditures by Program: | | | | | | |
| Regular Instruction | \$1,464,688 | \$1,843,815 | \$1,992,959 | 81.3% | 8.1% | \$4,429 |
| Counseling | 53,036 | 28,905 | 25,210 | 1.0% | -12.8% | 56 |
| Media | 34,909 | 38,723 | 10,900 | 0.4% | -71.9% | 24 |
| Office | 182,234 | 195,385 | 242,787 | 9.9% | 24.3% | 540 |
| Custodial | 196,541 | 175,079 | 180,326 | 7.4% | 3.0% | 401 |
| Total | <u>\$1,931,408</u> | <u>\$2,281,907</u> | <u>\$2,452,182</u> | <u>100.0%</u> | <u>7.5%</u> | <u>\$5,449</u> |

| | | | | | |
|--------------------|--------------|--------------|--------------|--|-------------|
| Staff: | | | | | |
| Teachers | 25.78 | 28.97 | 31.58 | | 9.0% |
| Teacher Assistants | 1.00 | 1.00 | 1.00 | | 0.0% |
| Administrators | 1.00 | 1.00 | 1.50 | | 50.0% |
| Secretaries | 2.00 | 2.00 | 2.00 | | 0.0% |
| Custodians | 2.00 | 2.00 | 2.00 | | 0.0% |
| Total | <u>31.78</u> | <u>34.97</u> | <u>38.08</u> | | <u>8.9%</u> |

| | | | | | |
|----------------------|-----|-----|-----|--|--------|
| Students K-5: | | | | | |
| Total Membership | 349 | 359 | 450 | | 25.3% |
| Special Education | 23 | 21 | 22 | | 4.8% |
| ELA | 152 | 162 | 143 | | -11.7% |
| At Risk | 127 | 141 | 150 | | 6.4% |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

RED SANDSTONE ELEMENTARY SCHOOL

Principal: Nancy Ricci
 Address: 551 N. Frontage Rd.
 Vail, CO 81657
 Phone: (970) 328-2910

Mascot: Tiger
 Colors: Red and White

SCHOOL PROFILE

Red Sandstone Elementary School is one of eight public elementary schools in the District. RSES is located in the town of Vail in the eastern end of the School District. Vail is home to approximately 4,600 permanent residents.

RSES is a co-educational, public elementary school, grades K-5, with approximately 204 students. The student teacher ratio is approximately 13.2:1. RSES serves the communities of Vail, Eagle-Vail north of U.S. Highway 6, Minturn and Red Cliff.

2007-2008 SCHOOL IMPROVEMENT PLAN

Goal: Increasing student achievement in writing, reading and math to educate every student for success.
 CSAP and NWEA scores represent year to year growth not longitudinal.

| Writing/Language Usage | | | |
|--|-------|-------|-------|
| NWEA | | | |
| % of students meeting individual growth target | | | |
| Grade | 2005 | 2006 | 2007 |
| 2nd | 79.3% | 88.9% | % |
| 3rd | 77.1% | 70.8% | 48.4% |
| 4th | 70.4% | 82.4% | 78.6% |
| 5th | 44.8% | 42.9% | 63.6% |
| CSAP | | | |
| 80% Proficient or above | | | |
| Grade | 2005 | 2006 | 2007 |
| 3rd | 71% | 35% | 71% |
| 4th | 69% | 79% | 54% |
| 5th | 81% | 74% | 74% |

| Reading | | | |
|--|-------|-------|-------|
| NWEA | | | |
| % of students meeting individual growth target | | | |
| Grade | 2005 | 2006 | 2007 |
| 2nd | 53.3% | 63.0% | % |
| 3rd | 73.5% | 91.3% | 62.1% |
| 4th | 72.0% | 82.4% | 85.7% |
| 5th | 60.0% | 61.9% | 81.0% |
| CSAP | | | |
| 80% Proficient or above | | | |
| Grade | 2005 | 2006 | 2007 |
| 3rd | 65% | 67% | 72% |
| 4th | 69% | 79% | 63% |
| 5th | 81% | 78% | 79% |

| Math | | | |
|--|-------|-------|-------|
| NWEA | | | |
| % of students meeting individual growth target | | | |
| Grade | 2005 | 2006 | 2007 |
| 2nd | 66.7% | 85.2% | % |
| 3rd | 88.6% | 79.2% | 53.3% |
| 4th | 80.8% | 94.1% | 67.9% |
| 5th | 69.0% | 76.2% | 63.6% |
| CSAP | | | |
| 80% Proficient or above | | | |
| Grade | 2005 | 2006 | 2007 |
| 3rd | 82% | 85% | 81% |
| 4th | 73% | 88% | 81% |
| 5th | 78% | 83% | 76% |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

RED SANDSTONE ELEMENTARY

| | 2006-07 Actual | 2007-08 Budget | 2008-09 Budget | % of Total | Increase (Decrease) | Cost Per Student |
|--------------------------------|--------------------|--------------------|--------------------|---------------|------------------------|---------------------|
| Expenditures by Object: | | | | | | |
| Salaries | \$982,835 | \$1,079,339 | \$1,165,976 | 74.9% | 8.0% | \$5,526 |
| Benefits | 221,850 | 233,450 | 257,817 | 16.5% | 10.4% | 1,222 |
| Purchased Services | 43,913 | 36,550 | 40,500 | 2.6% | 10.8% | 192 |
| Supplies & Equipment | 93,086 | 95,500 | 94,160 | 6.0% | -1.4% | 446 |
| Total | <u>\$1,341,684</u> | <u>\$1,444,839</u> | <u>\$1,558,453</u> | <u>100.0%</u> | <u>7.9%</u> | <u>\$7,386</u> |

| | | | | | | |
|---------------------------------|--------------------|--------------------|--------------------|---------------|-------------|----------------|
| Expenditures by Program: | | | | | | |
| Regular Instruction | \$930,391 | \$976,461 | \$1,065,770 | 68.4% | 9.1% | \$5,051 |
| Media | 39,764 | 36,696 | 62,891 | 4.0% | 71.4% | 298 |
| Office | 200,989 | 256,684 | 248,691 | 16.0% | -3.1% | 1,179 |
| Custodial | 170,540 | 174,998 | 181,101 | 11.6% | 3.5% | 858 |
| Total | <u>\$1,341,684</u> | <u>\$1,444,839</u> | <u>\$1,558,453</u> | <u>100.0%</u> | <u>7.9%</u> | <u>\$7,386</u> |

| | | | | | |
|--------------------|--------------|--------------|--------------|--|-------------|
| Staff: | | | | | |
| Teachers | 16.23 | 16.24 | 17.55 | | 8.1% |
| Teacher Assistants | 1.00 | 1.00 | 1.00 | | 100.0% |
| Administrators | 0.70 | 0.70 | 1.00 | | 42.9% |
| Secretaries | 2.00 | 2.00 | 2.00 | | 0.0% |
| Custodians | 1.94 | 1.94 | 2.00 | | 3.1% |
| Total | <u>21.87</u> | <u>21.88</u> | <u>23.55</u> | | <u>7.6%</u> |

| | | | | | |
|----------------------|-----|-----|-----|--|-------|
| Students K-5: | | | | | |
| Total Membership | 212 | 206 | 211 | | 2.4% |
| Special Education | 18 | 20 | 21 | | 5.0% |
| ELA | 56 | 45 | 42 | | -6.7% |
| At Risk | 89 | 87 | 88 | | 1.1% |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

MIDDLE SCHOOL PROGRAM **(Grades 6 - 8)**

The Eagle County School District has four middle schools: Berry Creek Middle School, Eagle Valley Middle School, Gypsum Creek Middle School and Minturn Middle School.

Per Colorado Revised Statute, students must attend 1,056 hours per year. Eagle County School District middle school students attend more than the required hours. All middle school bell schedules are:

| <u>Students</u> | <u>Teachers</u> |
|-----------------|-----------------|
| 8:30-3:50 | 8:15-4:15 |

Each middle school offers a culturally diverse, positive and productive learning environment with opportunities to apply learning to real life situations. Middle school students are provided with exploratory classes to broaden their perspective of interests and talents.

The following services and programs may be are offered in middle school:

- articulated, scope and sequenced curriculum based upon the Colorado Model Content Standards in Reading and Writing, Math, Science, History, Geography, Civics, Economics, Music, Visual Arts, Health, Foreign Language, and Physical Education
- special programs to meet individual needs of students including gifted and talented, special needs, and limited English proficient.
- exploratory offerings in industrial technology, computers, life management skills, drama, band, and Spanish
- specialists in technology, media, counseling, second language acquisition, reading, student health services, and special education services
- parent involvement in PTAs, school advisory accountability committees, and school volunteer programs
- school athletic programs

EAGLE COUNTY SCHOOLS

Eagle, Colorado

MIDDLE SCHOOL EDUCATION

| | 2006-07 Actual | 2007-08 Budget | 2008-09 Budget | % of Total | Increase (Decrease) | Cost Per Student |
|--------------------------------|--------------------|--------------------|--------------------|---------------|------------------------|---------------------|
| Expenditures by Object: | | | | | | |
| Salaries | \$4,158,643 | \$4,791,924 | \$5,112,679 | 72.5% | 6.7% | \$4,635 |
| Benefits | 883,434 | 1,006,170 | 1,109,598 | 15.7% | 10.3% | 1,006 |
| Purchased Services | 245,233 | 201,100 | 246,332 | 3.5% | 22.5% | 223 |
| Supplies & Equipment | 497,696 | 531,126 | 588,085 | 8.3% | 10.7% | 533 |
| Total | <u>\$5,785,006</u> | <u>\$6,530,320</u> | <u>\$7,056,694</u> | <u>100.0%</u> | <u>8.1%</u> | <u>\$6,398</u> |

Expenditures by Program:

| | | | | | | |
|----------------------|--------------------|--------------------|--------------------|---------------|-------------|----------------|
| Regular Instruction | \$3,590,026 | \$4,430,182 | \$4,759,079 | 67.4% | 7.4% | \$4,315 |
| Athletics/Activities | 205,514 | 181,453 | 276,528 | 3.9% | 52.4% | 251 |
| Counseling | 258,975 | 244,311 | 240,866 | 3.4% | -1.4% | 218 |
| Media | 220,853 | 184,078 | 155,665 | 2.2% | -15.4% | 141 |
| Office | 699,623 | 718,764 | 754,746 | 10.7% | 5.0% | 684 |
| Custodial | 810,015 | 790,932 | 869,810 | 12.3% | 10.0% | 789 |
| Total | <u>\$5,785,006</u> | <u>\$6,549,720</u> | <u>\$7,056,694</u> | <u>100.0%</u> | <u>7.7%</u> | <u>\$6,398</u> |

Staff:

| | | | | |
|--------------------|--------------|--------------|---------------|--------------|
| Teachers | 68.77 | 67.98 | 76.24 | 12.2% |
| Teacher Assistants | 3.41 | 4.17 | 6.11 | 46.5% |
| Administrators | 4.00 | 4.00 | 4.50 | 12.5% |
| Secretaries | 6.00 | 6.18 | 6.00 | -2.9% |
| Custodians | 7.38 | 7.08 | 8.00 | 13.0% |
| Total | <u>89.56</u> | <u>89.41</u> | <u>100.85</u> | <u>12.8%</u> |

Students:

| | | | | |
|-------------------|-------|-------|-------|-------|
| Total Membership | 1,057 | 1,094 | 1,103 | 0.8% |
| Special Education | 138 | 137 | 141 | 2.9% |
| ELA | 493 | 362 | 435 | 20.2% |
| At Risk | 408 | 399 | 395 | -1.0% |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

BERRY CREEK MIDDLE SCHOOL

Principal: Robert Cuevas
 Address: 1000 Miller Ranch Rd., P.O. Box 1416
 Edwards, CO 81632
 Phone: (970) 328-2960

Mascot: Wildcat
 Colors: Black and Purple

SCHOOL PROFILE

Berry Creek Middle School is one of four public middle schools in the District. It is located in Edwards, an unincorporated residential area with a rapidly growing business sector and home to 5,000 people.

BCMS is a co-educational, public middle school, grades 6-8, with approximately 317 students. The student teacher ratio is approximately 15:9:1. BCMS serves Edwards including the subdivisions of Homestead, Singletree, Cordillera and Morning Star.

2007-2008 SCHOOL IMPROVEMENT PLAN

Goal: Increasing student achievement in writing, reading and math to educate every student for success.
 CSAP and NWEA scores represent year to year growth not longitudinal.

| Writing/Language Usage | | | | |
|--|-------|-------|-------|--|
| NWEA | | | | |
| % of students meeting individual growth target | | | | |
| Grade | 2005 | 2006 | 2007 | |
| 6th | 67.0% | 66.7% | 50.6% | |
| 7th | 61.5% | 54.9% | 58.3% | |
| 8th | 71.6% | 71.3% | 60.3% | |
| CSAP | | | | |
| 80% Proficient or above | | | | |
| Grade | 2005 | 2006 | 2007 | |
| 6th | 35% | 41% | 57% | |
| 7th | 45% | 31% | 81% | |
| 8th | 51% | 46% | 55% | |

| Reading | | | | |
|--|-------|-------|-------|--|
| NWEA | | | | |
| % of students meeting individual growth target | | | | |
| Grade | 2005 | 2006 | 2007 | |
| 6 th | 65.9% | 65.3% | 59.3% | |
| 7 th | 55.5% | 48.9% | 41.7% | |
| 8 th | 69.8% | 56.3% | 56.8% | |
| CSAP | | | | |
| 80% Proficient or above | | | | |
| Grade | 2005 | 2006 | 2007 | |
| 6 th | 38% | 45% | 46% | |
| 7 th | 52% | 34% | 53% | |
| 8 th | 59% | 56% | 42% | |

| Math | | | | |
|--|-------|-------|-------|--|
| NWEA | | | | |
| % of students meeting individual growth target | | | | |
| Grade | 2005 | 2006 | 2007 | |
| 6th | 61.5% | 51.4% | 57.0% | |
| 7th | 51.9% | 44.7% | 40.5% | |
| 8th | 70.5% | 62.9% | 41.3% | |
| CSAP | | | | |
| 80% Proficient or above | | | | |
| Grade | 2005 | 2006 | 2007 | |
| 6th | 38% | 47% | 34% | |
| 7th | 34% | 25% | 37% | |
| 8th | 40% | 48% | 33% | |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

BERRY CREEK MIDDLE SCHOOL

| | 2006-07 Actual | 2007-08 Budget | 2008-09 Budget | % of Total | Increase (Decrease) | Cost Per Student |
|--------------------------------|--------------------|--------------------|--------------------|---------------|------------------------|---------------------|
| Expenditures by Object: | | | | | | |
| Salaries | \$1,136,487 | \$1,217,766 | \$1,322,558 | 71.9% | 8.6% | \$4,336 |
| Benefits | 239,951 | 263,488 | 305,669 | 16.6% | 16.0% | 1,002 |
| Purchased Services | 56,943 | 49,650 | 46,000 | 2.5% | -7.4% | 151 |
| Supplies & Equipment | 112,366 | 126,306 | 165,200 | 9.0% | 30.8% | 542 |
| Total | <u>\$1,545,747</u> | <u>\$1,657,210</u> | <u>\$1,839,427</u> | <u>100.0%</u> | <u>11.0%</u> | <u>\$6,031</u> |

Expenditures by Program:

| | | | | | | |
|----------------------|--------------------|--------------------|--------------------|---------------|--------------|----------------|
| Regular Instruction | \$1,031,590 | \$1,179,846 | \$1,254,199 | 68.2% | 6.3% | \$4,112 |
| Athletics/Activities | 47,591 | 38,856 | 79,335 | 4.3% | 104.2% | 260 |
| Counseling | 48,282 | 44,940 | 67,240 | 3.7% | 49.6% | 220 |
| Media | 27,975 | 31,950 | 28,667 | 1.6% | -10.3% | 94 |
| Office | 169,593 | 172,603 | 166,010 | 9.0% | -3.8% | 544 |
| Custodial | 220,716 | 199,215 | 243,976 | 13.2% | 22.5% | 800 |
| Total | <u>\$1,545,747</u> | <u>\$1,667,410</u> | <u>\$1,839,427</u> | <u>100.0%</u> | <u>10.3%</u> | <u>\$6,031</u> |

Staff:

| | | | | |
|--------------------|--------------|--------------|--------------|--------------|
| Teachers | 21.93 | 18.62 | 23.95 | 28.6% |
| Teacher Assistants | 1.00 | 1.00 | 3.31 | 100.0% |
| Administrators | 1.00 | 1.00 | 1.00 | 0.0% |
| Secretaries | 1.00 | 1.18 | 1.00 | -15.3% |
| Custodians | 2.38 | 2.08 | 2.75 | 32.2% |
| Total | <u>27.31</u> | <u>23.88</u> | <u>32.01</u> | <u>34.0%</u> |

Students:

| | | | | |
|-------------------|-----|-----|-----|-------|
| Total Membership | 331 | 301 | 305 | 1.3% |
| Special Education | 41 | 47 | 48 | 2.1% |
| ELA | 258 | 180 | 208 | 15.6% |
| At Risk | 184 | 168 | 167 | -0.6% |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

EAGLE VALLEY MIDDLE SCHOOL

Principal: Jerry Santoro
 Address: 747 E. Third St., P.O. Box 1019
 Eagle, CO 81631
 Phone: (970) 328-6224

Mascot: Pirate
 Colors: Black and Gold

SCHOOL PROFILE

Eagle Valley Middle School is one of four public middle schools in the District. EVMS is located in the town of Eagle in the western part of the School District. Eagle is home to approximately 3,100 people and is the county seat.

EVMS is a co-educational, public middle school, grades 6-8, with approximately 268 students. The student teacher ratio is approximately 14.6:1. EVMS serves the communities of Eagle, Gypsum, Dotsero, Burns, Bond, Sweetwater and McCoy.

2007-2008 SCHOOL IMPROVEMENT PLAN

Goal: Increasing student achievement in writing, reading and math to educate every student for success.
 CSAP and NWEA scores represent year to year growth not longitudinal.

| Writing/Language Usage | | | |
|--|-------|-------|-------|
| NWEA | | | |
| % of students meeting individual growth target | | | |
| Grade | 2005 | 2006 | 2007 |
| 6th | 69.9% | 63.5% | 72.3% |
| 7th | 73.6% | 56.3% | 62.0% |
| 8th | 72.8% | 75.8% | 65.6% |
| CSAP | | | |
| 80% Proficient or above | | | |
| Grade | 2005 | 2006 | 2007 |
| 6th | 60% | 76% | 70% |
| 7th | 77% | 59% | 78% |
| 8th | 65% | 73% | 53% |

| Reading | | | |
|--|-------|-------|-------|
| NWEA | | | |
| % of students meeting individual growth target | | | |
| Grade | 2005 | 2006 | 2007 |
| 6 th | 55.4% | 74.7% | 61.3% |
| 7 th | 70.5% | 60.6% | 65.3% |
| 8 th | 65.2% | 74.7% | 57.8% |
| CSAP | | | |
| 80% Proficient or above | | | |
| Grade | 2005 | 2006 | 2007 |
| 6th | 72% | 87% | 73% |
| 7th | 82% | 64% | 78% |
| 8th | 75% | 79% | 62% |

| Math | | | |
|--|-------|-------|-------|
| NWEA | | | |
| % of students meeting individual growth target | | | |
| Grade | 2005 | 2006 | 2007 |
| 6th | 73.3% | 70.2% | 41.0% |
| 7th | 66.7% | 63.9% | 37.1% |
| 8th | 72.8% | 59.3% | 50.0% |
| CSAP | | | |
| 80% Proficient or above | | | |
| Grade | 2005 | 2006 | 2007 |
| 6th | 58% | 81% | 76% |
| 7th | 72% | 32% | 68% |
| 8th | 55% | 60% | 37% |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

EAGLE VALLEY MIDDLE SCHOOL

| | 2006-07 Actual | 2007-08 Budget | 2008-09 Budget | % of Total | Increase (Decrease) | Cost Per Student |
|--------------------------------|--------------------|--------------------|--------------------|---------------|------------------------|---------------------|
| Expenditures by Object: | | | | | | |
| Salaries | \$1,103,124 | \$1,412,573 | \$1,484,171 | 74.7% | 5.1% | \$5,153 |
| Benefits | 241,040 | 280,038 | 299,967 | 15.1% | 7.1% | 1,042 |
| Purchased Services | 51,377 | 53,100 | 65,100 | 3.3% | 22.6% | 226 |
| Supplies & Equipment | 122,073 | 129,100 | 138,760 | 7.0% | 7.5% | 482 |
| Total | <u>\$1,517,614</u> | <u>\$1,874,811</u> | <u>\$1,987,998</u> | <u>100.0%</u> | <u>6.0%</u> | <u>\$6,903</u> |

Expenditures by Program:

| | | | | | | |
|----------------------|--------------------|--------------------|--------------------|---------------|-------------|----------------|
| Regular Instruction | \$865,019 | \$1,282,645 | \$1,302,598 | 65.5% | 1.6% | \$4,523 |
| Athletics/Activities | 54,585 | 50,757 | 69,064 | 3.5% | 36.1% | 240 |
| Counseling | 117,936 | 100,987 | 100,269 | 5.0% | -0.7% | 348 |
| Media | 102,473 | 53,476 | 55,497 | 2.8% | 3.8% | 193 |
| Office | 173,200 | 182,129 | 234,559 | 11.8% | 28.8% | 814 |
| Custodial | 204,401 | 204,817 | 226,011 | 11.4% | 10.3% | 785 |
| Total | <u>\$1,517,614</u> | <u>\$1,874,811</u> | <u>\$1,987,998</u> | <u>100.0%</u> | <u>6.0%</u> | <u>\$6,903</u> |

Staff:

| | | | | |
|--------------------|--------------|--------------|--------------|-------------|
| Teachers | 15.80 | 17.84 | 18.54 | 3.9% |
| Teacher Assistants | 0.00 | 0.00 | 0.00 | 0.0% |
| Administrators | 1.00 | 1.00 | 1.50 | 50.0% |
| Secretaries | 2.00 | 2.00 | 2.00 | 0.0% |
| Custodians | 2.00 | 2.00 | 2.00 | 0.0% |
| Total | <u>20.80</u> | <u>22.84</u> | <u>24.04</u> | <u>5.3%</u> |

Students:

| | | | | |
|-------------------|-----|-----|-----|-------|
| Total Membership | 235 | 271 | 288 | 6.3% |
| Special Education | 45 | 32 | 33 | 3.1% |
| ELA | 57 | 42 | 57 | 35.7% |
| At Risk | 70 | 66 | 68 | 3.0% |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

GYPSUM CREEK MIDDLE SCHOOL

Principal: Steve Smith
 Address: 401 Grundel Way
 Gypsum, CO 81637
 Phone: (970) 328-8980

Mascot: Wolves
 Colors: Maroon and Silver

SCHOOL PROFILE

Gypsum Creek Middle School is one of four public middle schools in the District. GCMS is located just south of the town of Gypsum in the western part of the School District. Gypsum is home to approximately 4,000 people.

GCMS is a co-educational, public middle school, grades 6-8, with approximately 326 students. The student teacher ratio is approximately 16.5:1. GCMS serves the communities of Eagle, Gypsum, Dotsero, Burns, Bond, Sweetwater and McCoy.

2007-2008 SCHOOL IMPROVEMENT PLAN

Goal: Increasing student achievement in writing, reading and math to educate every student for success.
 CSAP and NWEA scores represent year to year growth not longitudinal.

| Writing/Language Usage | | | | |
|--|-------|-------|-------|--|
| NWEA | | | | |
| % of students meeting individual growth target | | | | |
| Grade | 2005 | 2006 | 2007 | |
| 6th | 70.1% | 63.8% | 47.6% | |
| 7th | 67.8% | 72.3% | 74.5% | |
| 8th | 56.4% | 59.3% | 46.4% | |
| CSAP | | | | |
| 80% Proficient or above | | | | |
| Grade | 2005 | 2006 | 2007 | |
| 6th | 63% | 54% | 64% | |
| 7th | 62% | 66% | 68% | |
| 8th | 60% | 54% | 46% | |

| Reading | | | | |
|--|-------|-------|-------|--|
| NWEA | | | | |
| % of students meeting individual growth target | | | | |
| Grade | 2005 | 2006 | 2007 | |
| 6 th | 69.8% | 59.8% | 61.2% | |
| 7 th | 76.1% | 61.3% | 65.3% | |
| 8 th | 51.9% | 59.5% | 48.0% | |
| CSAP | | | | |
| 80% Proficient or above | | | | |
| Grade | 2005 | 2006 | 2007 | |
| 6 th | 70% | 65% | 71% | |
| 7 th | 65% | 73% | 74% | |
| 8 th | 70% | 70% | 58% | |

| Math | | | | |
|--|-------|-------|-------|--|
| NWEA | | | | |
| % of students meeting individual growth target | | | | |
| Grade | 2005 | 2006 | 2007 | |
| 6th | 66.7% | 37.4% | 45.3% | |
| 7th | 75.6% | 69.5% | 65.3% | |
| 8th | 60.8% | 65.3% | 38.6% | |
| CSAP | | | | |
| 80% Proficient or above | | | | |
| Grade | 2005 | 2006 | 2007 | |
| 6th | 68% | 57% | 60% | |
| 7th | 60% | 46% | 43% | |
| 8th | 53% | 54% | 52% | |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

GYPSUM CREEK MIDDLE SCHOOL

| | 2006-07 Actual | 2007-08 Budget | 2008-09 Budget | % of Total | Increase (Decrease) | Cost Per Student |
|--------------------------------|--------------------|--------------------|--------------------|---------------|------------------------|---------------------|
| Expenditures by Object: | | | | | | |
| Salaries | \$1,231,793 | \$1,316,161 | \$1,362,522 | 72.5% | 3.5% | \$4,129 |
| Benefits | 259,940 | 285,927 | 301,846 | 16.1% | 5.6% | 915 |
| Purchased Services | 40,961 | 36,900 | 38,600 | 2.1% | 4.6% | 117 |
| Supplies & Equipment | 173,943 | 172,020 | 175,600 | 9.3% | 2.1% | 532 |
| Total | <u>\$1,706,637</u> | <u>\$1,811,008</u> | <u>\$1,878,568</u> | <u>100.0%</u> | <u>3.7%</u> | <u>\$5,693</u> |

| | | | | | | |
|---------------------------------|--------------------|--------------------|--------------------|---------------|-------------|----------------|
| Expenditures by Program: | | | | | | |
| Regular Instruction | \$1,085,498 | \$1,206,910 | \$1,275,628 | 67.9% | 5.7% | \$3,866 |
| Athletics/Activities | 69,055 | 54,004 | 76,814 | 4.1% | 42.2% | 233 |
| Counseling | 82,108 | 83,343 | 73,357 | 3.9% | -12.0% | 222 |
| Media | 51,504 | 55,282 | 30,167 | 1.6% | -45.4% | 91 |
| Office | 191,183 | 193,011 | 186,465 | 9.9% | -3.4% | 565 |
| Custodial | 227,289 | 218,458 | 236,137 | 12.6% | 8.1% | 716 |
| Total | <u>\$1,706,637</u> | <u>\$1,811,008</u> | <u>\$1,878,568</u> | <u>100.0%</u> | <u>3.7%</u> | <u>\$5,693</u> |

| | | | | | |
|--------------------|--------------|--------------|--------------|--|-------------|
| Staff: | | | | | |
| Teachers | 19.50 | 19.80 | 19.20 | | -3.0% |
| Teacher Assistants | 2.41 | 2.17 | 2.80 | | 29.0% |
| Administrators | 1.00 | 1.00 | 1.00 | | 0.0% |
| Secretaries | 2.00 | 2.00 | 2.00 | | 0.0% |
| Custodians | 2.00 | 2.00 | 2.25 | | 12.5% |
| Total | <u>26.91</u> | <u>26.97</u> | <u>27.25</u> | | <u>1.0%</u> |

| | | | | | |
|-------------------|-----|-----|-----|--|-------|
| Students: | | | | | |
| Total Membership | 328 | 333 | 330 | | -0.9% |
| Special Education | 34 | 33 | 34 | | 3.0% |
| ELA | 138 | 102 | 120 | | 17.6% |
| At Risk | 106 | 117 | 114 | | -2.6% |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

MINTURN MIDDLE SCHOOL

Principal: Toni Boush
 Address: 1951 S. Hwy. 24, P.O. Box 280
 Minturn, CO 81645
 Phone: (970) 328-2920

Mascot: Patriot
 Colors: Red, White and Blue

SCHOOL PROFILE

Minturn Middle School is one of four public middle schools in the District. MMS is located in Maloit Park, a 102 acre site just southeast of Minturn. Minturn is home to approximately 1,100 people and is in the eastern part of the District.

MMS is a co-educational, public middle school, grades 6-8, with approximately 186 students. The student faculty ratio is approximately 14.5:1. MMS serves the communities of Minturn, Vail, Eagle-Vail, Red Cliff, Avon and Edwards.

2007-2008 SCHOOL IMPROVEMENT PLAN

Goal: Increasing student achievement in writing, reading and math to educate every student for success.
 CSAP and NWEA scores represent year to year growth not longitudinal.

| Writing/Language Usage | | | |
|--|-------|-------|-------|
| NWEA | | | |
| % of students meeting individual growth target | | | |
| Grade | 2005 | 2006 | 2007 |
| 6th | 72.2% | 65.4% | 40.0% |
| 7th | 66.7% | 71.2% | 54.3% |
| 8th | 58.8% | 76.6% | 59.6% |
| CSAP | | | |
| 80% Proficient or above | | | |
| Grade | 2005 | 2006 | 2007 |
| 6th | 58% | 80% | 57% |
| 7th | 65% | 56% | 81% |
| 8th | 55% | 69% | 55% |

| Reading | | | |
|--|-------|-------|-------|
| NWEA | | | |
| % of students meeting individual growth target | | | |
| Grade | 2005 | 2006 | 2007 |
| 6th | 67.9% | 65.4% | 50.0% |
| 7th | 64.7% | 67.3% | 50.0% |
| 8th | 63.0% | 73.9% | 77.8% |
| CSAP | | | |
| 80% Proficient or above | | | |
| Grade | 2005 | 2006 | 2007 |
| 6th | 62% | 81% | 67% |
| 7th | 71% | 61% | 78% |
| 8th | 70% | 80% | 69% |

| Math | | | |
|--|-------|-------|-------|
| NWEA | | | |
| % of students meeting individual growth target | | | |
| Grade | 2005 | 2006 | 2007 |
| 6th | 70.9% | 52.9% | 18.0% |
| 7th | 64.7% | 50.0% | 50.0% |
| 8th | 68.5% | 76.6% | 52.2% |
| CSAP | | | |
| 80% Proficient or above | | | |
| Grade | 2005 | 2006 | 2007 |
| 6 th | 53% | 74% | 53% |
| 7 th | 65% | 37% | 65% |
| 8 th | 57% | 57% | 44% |

EAGLE COUNTY SCHOOLS
Eagle, Colorado

MINTURN MIDDLE SCHOOL

| | 2006-07 Actual | 2007-08 Budget | 2008-09 Budget | % of Total | Increase (Decrease) | Cost Per Student |
|--------------------------------|--------------------|--------------------|--------------------|---------------|------------------------|---------------------|
| Expenditures by Object: | | | | | | |
| Salaries | \$687,239 | \$845,424 | \$943,428 | 69.8% | 11.6% | \$5,241 |
| Benefits | 142,503 | 176,717 | 202,116 | 15.0% | 14.4% | 1,123 |
| Purchased Services | 95,952 | 61,450 | 96,632 | 7.2% | 57.3% | 537 |
| Supplies & Equipment | 89,314 | 103,700 | 108,525 | 8.0% | 4.7% | 603 |
| Total | <u>\$1,015,008</u> | <u>\$1,187,291</u> | <u>\$1,350,701</u> | <u>100.0%</u> | <u>13.8%</u> | <u>\$7,504</u> |

| | | | | | | |
|---------------------------------|--------------------|--------------------|--------------------|---------------|--------------|----------------|
| Expenditures by Program: | | | | | | |
| Regular Instruction | \$607,919 | \$760,781 | \$926,654 | 68.6% | 21.8% | \$5,148 |
| Athletics/Activities | 34,283 | 37,836 | 51,315 | 3.8% | 35.6% | 285 |
| Counseling | 10,649 | 15,041 | 0 | 0.0% | -100.0% | 0 |
| Media | 38,901 | 43,370 | 41,334 | 3.1% | -4.7% | 230 |
| Office | 165,647 | 171,021 | 167,712 | 12.4% | -1.9% | 932 |
| Custodial | 157,609 | 168,442 | 163,686 | 12.1% | -2.8% | 909 |
| Total | <u>\$1,015,008</u> | <u>\$1,196,491</u> | <u>\$1,350,701</u> | <u>100.0%</u> | <u>12.9%</u> | <u>\$7,504</u> |

| | | | | |
|--------------------|--------------|--------------|--------------|--------------|
| Staff: | | | | |
| Teachers | 11.54 | 11.72 | 14.55 | 24.1% |
| Teacher Assistants | 0.00 | 1.00 | 0.00 | #DIV/0! |
| Administrators | 1.00 | 1.00 | 1.00 | 0.0% |
| Secretaries | 1.00 | 1.00 | 1.00 | 0.0% |
| Custodians | 1.00 | 1.00 | 1.00 | 0.0% |
| Total | <u>14.54</u> | <u>15.72</u> | <u>17.55</u> | <u>11.6%</u> |

| | | | | |
|-------------------|-----|-----|-----|-------|
| Students: | | | | |
| Total Membership | 163 | 189 | 180 | -4.8% |
| Special Education | 18 | 25 | 26 | 4.0% |
| ELA | 40 | 38 | 50 | 31.6% |
| At Risk | 48 | 48 | 46 | -4.2% |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

HIGH SCHOOL PROGRAM (Grades 9 - 12)

The Eagle County School District has three high schools: Battle Mountain High School, Eagle Valley High School and Red Canyon High School (an alternative school).

Per Colorado Revised Statute, students must attend 1,056 hours per year. Eagle County School District high school students attend more than the required hours. High school bell schedules are:

| | <u>Students</u> | <u>Teachers</u> |
|------------------------|-----------------------|-----------------|
| Battle Mountain | | |
| Periods 0-4 | 7:15-2:15 | 7:05-3:05 |
| Periods 1-5 | 8:30-3:30 | 7:40-3:40 |
| Eagle Valley | 8:30-3:50 | 8:20-4:20 |
| Monday | 9:05-3:20 | 7:30-3:30 |
| Tuesday-Friday | 8:05-3:20 | 7:30-3:30 |
| Red Canyon | Times vary by student | |

Each high school offers a culturally diverse, positive and productive learning environment with opportunities to apply learning to real life situations. High school students are provided elective classes to broaden their perspective of interests and talents.

The following services and programs are offered in each high school:

- articulated, scope and sequenced curriculum based upon the Colorado Model Content Standards in Reading and Writing, Math, Science, History, Geography, Civics, Economics, Music, Visual Arts, Health, Foreign Language, and Physical Education
- special programs to meet individual needs of students including gifted and talented, special needs, and limited English proficient.
- elective classes in industrial technology, video production, business, life management skills, drama, foreign languages, work-study and apprenticeship programs, journalism, yearbook, speech, and band
- specialists in technology, media, counseling, second language acquisition, reading, student health services, and special education services
- Advanced Placement and dual enrollment classes
- parent involvement in PTAs, school advisory accountability committees, and school volunteer programs
- school athletic programs

EAGLE COUNTY SCHOOLS

Eagle, Colorado

HIGH SCHOOL EDUCATION

| | 2006-07 Actual | 2007-08 Budget | 2008-09 Budget | % of Total | Increase (Decrease) | Cost Per Student |
|--------------------------------|--------------------|--------------------|--------------------|---------------|------------------------|---------------------|
| Expenditures by Object: | | | | | | |
| Salaries | \$5,743,064 | \$6,198,734 | \$6,384,949 | 71.8% | 3.0% | \$4,181 |
| Benefits | 1,193,319 | 1,332,596 | \$1,406,435 | 15.8% | 5.5% | 921 |
| Purchased Services | 462,788 | 366,125 | \$438,270 | 4.9% | 19.7% | 287 |
| Supplies & Equipment | 769,489 | 771,497 | \$662,537 | 7.5% | -14.1% | 434 |
| Total | <u>\$8,168,660</u> | <u>\$8,668,952</u> | <u>\$8,892,191</u> | <u>100.0%</u> | <u>2.6%</u> | <u>\$5,823</u> |

Expenditures by Program:

| | | | | | | |
|----------------------|--------------------|--------------------|--------------------|---------------|-------------|----------------|
| Regular Instruction | \$5,008,731 | \$5,401,641 | \$5,552,200 | 62.4% | 2.8% | \$3,636 |
| Athletics/Activities | 724,947 | 694,594 | \$702,548 | 7.9% | 1.1% | 460 |
| Counseling | 407,234 | 480,757 | \$515,178 | 5.8% | 7.2% | 337 |
| Media | 203,382 | 212,292 | \$214,844 | 2.4% | 1.2% | 141 |
| Office | 846,921 | 952,105 | \$949,762 | 10.7% | -0.2% | 622 |
| Custodial | 977,445 | 944,363 | \$957,659 | 10.8% | 1.4% | 627 |
| Total | <u>\$8,168,660</u> | <u>\$8,685,752</u> | <u>\$8,892,191</u> | <u>100.0%</u> | <u>2.4%</u> | <u>\$5,823</u> |

Staff:

| | | | | |
|---------------------|---------------|---------------|---------------|-------------|
| Teachers | 91.64 | 96.22 | 100.19 | 4.1% |
| Teachers Assistants | 1.57 | 2.72 | 2.62 | -3.7% |
| Administrators | 5.00 | 5.00 | 6.50 | 30.0% |
| Secretaries | 10.20 | 10.00 | 10.13 | 1.3% |
| Custodians | 9.50 | 9.50 | 9.50 | 0.0% |
| Total | <u>117.91</u> | <u>123.44</u> | <u>128.94</u> | <u>4.5%</u> |

Students:

| | | | | |
|-------------------|-------|-------|-------|------|
| Total Membership | 1,467 | 1,507 | 1,527 | 1.3% |
| Special Education | 134 | 145 | 149 | 2.8% |
| ELA | 404 | 336 | 356 | 6.0% |
| At Risk | 220 | 231 | 232 | 0.4% |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

BATTLE MOUNTAIN HIGH SCHOOL

Principal: Brian Hester
 Address: 750 Eagle Road, P.O. Box 249
 Minturn, CO 81645
 Phone: (970) 328-2930

Mascot: Husky
 Colors: Black and Gold

SCHOOL PROFILE

Battle Mountain High School is one of three public high schools in the District. BMHS is located in Eagle-Vail, an unincorporated residential area that is home to more than 4,000 residents in the eastern end of the school district.

BMHS is a co-educational, public high school, grades 9-12, with approximately 692 students. The student teacher ratio is approximately 15.6:1. BMHS serves the communities of Red Cliff, Vail, Minturn, Eagle-Vail, Avon and Edwards. BMHS is accredited by the North Central Association of Colleges and Schools and the Colorado Department of Education.

2007-2008 SCHOOL IMPROVEMENT PLAN

Goal: Increasing student achievement in writing, reading and math to educate every student for success.
 CSAP and NWEA scores represent year to year growth not longitudinal.

| Writing/Language Usage | | | | Reading | | | | Math | | | |
|--|-------|-------|--------|--|-------|-------|-------|--|-------|-------|-------|
| NWEA | | | | NWEA | | | | NWEA | | | |
| % of students meeting individual growth target | | | | % of students meeting individual growth target | | | | % of students meeting individual growth target | | | |
| Grade | 2005 | 2006 | 2007 | Grade | 2005 | 2006 | 2007 | Grade | 2005 | 2006 | 2007 |
| 9th | 55.4% | 44.5% | 41.8 % | 9th | 59.9% | 39.4% | 41.1% | 9th | 52.9% | 43.9% | 32.0% |
| 10th | 59.0% | 50.0% | 48.7% | 10th | 66.7% | 51.9% | 43.1% | 10th | 57.1% | 59.3% | 55.1% |
| CSAP | | | | CSAP | | | | CSAP | | | |
| 80% Proficient or above | | | | 80% Proficient or above | | | | 80% Proficient or above | | | |
| Grade | 2005 | 2006 | 2007 | Grade | 2005 | 2006 | 2007 | Grade | 2005 | 2006 | 2007 |
| 9th | 54% | 50% | 48% | 9th | 62% | 59% | 63% | 9th | 39% | 34% | 35% |
| 10th | 47% | 55% | 53% | 10th | 56% | 66% | 71% | 10th | 34% | 31% | 32% |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

BATTLE MOUNTAIN HIGH SCHOOL

| | 2006-07 Actual | 2007-08 Budget | 2008-09 Budget | % of Total | Increase (Decrease) | Cost Per Student |
|--------------------------------|--------------------|--------------------|--------------------|---------------|------------------------|---------------------|
| Expenditures by Object: | | | | | | |
| Salaries | \$2,780,712 | \$2,912,537 | \$3,022,287 | 71.0% | 3.8% | \$4,146 |
| Benefits | 586,185 | 637,300 | 668,973 | 15.7% | 5.0% | 918 |
| Purchased Services | 228,595 | 193,005 | 242,720 | 5.7% | 25.8% | 333 |
| Supplies & Equipment | 362,336 | 389,227 | 321,127 | 7.5% | -17.5% | 441 |
| Total | <u>\$3,957,828</u> | <u>\$4,132,069</u> | <u>\$4,255,107</u> | <u>100.0%</u> | <u>3.0%</u> | <u>\$5,837</u> |

| | | | | | | |
|---------------------------------|--------------------|--------------------|--------------------|---------------|-------------|----------------|
| Expenditures by Program: | | | | | | |
| Regular Instruction | \$2,436,477 | \$2,576,748 | \$2,631,940 | 61.9% | 2.1% | \$3,610 |
| Athletics/Activities | 356,872 | 340,242 | 345,766 | 8.1% | 1.6% | 474 |
| Counseling | 165,268 | 211,872 | 241,127 | 5.7% | 13.8% | 331 |
| Media | 100,314 | 111,725 | 109,139 | 2.6% | -2.3% | 150 |
| Office | 381,150 | 392,854 | 417,812 | 9.8% | 6.4% | 573 |
| Custodial | 517,747 | 506,428 | 509,323 | 12.0% | 0.6% | 699 |
| Total | <u>\$3,957,828</u> | <u>\$4,139,869</u> | <u>\$4,255,107</u> | <u>100.0%</u> | <u>2.8%</u> | <u>\$5,837</u> |

| | | | | | |
|--------------------|--------------|--------------|--------------|--|-------------|
| Staff: | | | | | |
| Teachers | 48.25 | 47.74 | 46.32 | | -3.0% |
| Teacher Assistants | 2.15 | 1.36 | 2.37 | | 74.3% |
| Administrators | 2.00 | 2.00 | 3.00 | | 50.0% |
| Secretaries | 5.00 | 4.63 | 4.63 | | 0.0% |
| Custodians | 5.00 | 5.00 | 5.00 | | 0.0% |
| Total | <u>62.40</u> | <u>60.73</u> | <u>61.32</u> | | <u>1.0%</u> |

| | | | | | |
|-------------------|-----|-----|-----|--|-------|
| Students: | | | | | |
| Total Membership | 744 | 731 | 729 | | -0.3% |
| Special Education | 74 | 69 | 71 | | 2.9% |
| ELA | 250 | 218 | 200 | | -8.3% |
| At Risk | 124 | 133 | 132 | | -0.8% |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

EAGLE VALLEY HIGH SCHOOL

Principal: Mark Strakbein
 Address: 641 Valley Rd., P.O. Box 188
 Gypsum, CO 81637
 Phone: (970) 328-8960

Mascot: Devil
 Colors: Black, White and Red

SCHOOL PROFILE

Eagle Valley High School is one of three public high schools in the District. EVHS is located in the town of Gypsum in the western end of the district. Gypsum is home to more than 4,000 people and is one of the most rapidly growing communities in the district.

EVHS is a co-educational, public high school, grades 9-12, with approximately 725 students. The student teacher ratio is approximately 15.8:1. EVHS serves the communities of Eagle, Gypsum, Burns, Dotsero, and Sweetwater. EVHS is accredited by the North Central Association of Colleges and Schools and the Colorado Department of Education.

2007-2008 SCHOOL IMPROVEMENT PLAN

Goal: Increasing student achievement in writing, reading and math to educate every student for success.
 CSAP and NWEA scores represent year to year growth not longitudinal.

| Writing/Language Usage | | | | |
|--|-------|-------|-------|--|
| NWEA | | | | |
| % of students meeting individual growth target | | | | |
| Grade | 2005 | 2006 | 2007 | |
| 9th | 56.9% | 49.7% | 52.3% | |
| 10th | 62.6% | 57.5% | 40.5% | |
| CSAP | | | | |
| 80% Proficient or above | | | | |
| Grade | 2005 | 2006 | 2007 | |
| 9th | 53% | 50% | 48% | |
| 10th | 47% | 58% | 45% | |

| Reading | | | | |
|--|-------|-------|-------|--|
| NWEA | | | | |
| % of students meeting individual growth target | | | | |
| Grade | 2005 | 2006 | 2007 | |
| 9th | 62.7% | 59.1% | 50.0% | |
| 10th | 66.4% | 58.8% | 44.3% | |
| CSAP | | | | |
| 80% Proficient or above | | | | |
| Grade | 2005 | 2006 | 2007 | |
| 9th | 67% | 66% | 70% | |
| 10th | 66% | 73% | 70% | |

| Math | | | | |
|--|-------|-------|-------|--|
| NWEA | | | | |
| % of students meeting individual growth target | | | | |
| Grade | 2005 | 2006 | 2007 | |
| 9th | 50.6% | 59.7% | 38.5% | |
| 10th | 66.1% | 66.4% | 48.2% | |
| CSAP | | | | |
| 80% Proficient or above | | | | |
| Grade | 2005 | 2006 | 2007 | |
| 9th | 28% | 39% | 43% | |
| 10th | 26% | 32% | 25% | |

EAGLE COUNTY SCHOOLS
Eagle, Colorado

EAGLE VALLEY HIGH SCHOOL

| | 2006-07 Actual | 2007-08 Budget | 2008-09 Budget | % of Total | Increase (Decrease) | Cost Per Student |
|--------------------------------|--------------------|--------------------|--------------------|---------------|------------------------|---------------------|
| Expenditures by Object: | | | | | | |
| Salaries | \$2,495,739 | \$2,749,960 | \$2,774,819 | 72.0% | 0.9% | \$3,987 |
| Benefits | 511,813 | 583,211 | 609,375 | 15.8% | 4.5% | 876 |
| Purchased Services | 179,309 | 146,650 | 165,050 | 4.3% | 12.5% | 237 |
| Supplies & Equipment | 364,068 | 351,370 | 306,190 | 7.9% | -12.9% | 440 |
| Total | <u>\$3,550,929</u> | <u>\$3,831,191</u> | <u>\$3,855,434</u> | <u>100.0%</u> | <u>0.6%</u> | <u>\$5,539</u> |

| | | | | | | |
|---------------------------------|--------------------|--------------------|--------------------|---------------|-------------|----------------|
| Expenditures by Program: | | | | | | |
| Regular Instruction | \$2,157,450 | \$2,401,196 | \$2,417,529 | 62.7% | 0.7% | \$3,473 |
| Athletics/Activities | 367,823 | 354,352 | 356,782 | 9.3% | 0.7% | 513 |
| Counseling | 165,098 | 177,588 | 187,532 | 4.9% | 5.6% | 269 |
| Media | 103,068 | 100,567 | 105,705 | 2.7% | 5.1% | 152 |
| Office | 334,673 | 407,800 | 386,856 | 10.0% | -5.1% | 556 |
| Custodial | 422,817 | 398,688 | 401,030 | 10.4% | 0.6% | 576 |
| Total | <u>\$3,550,929</u> | <u>\$3,840,191</u> | <u>\$3,855,434</u> | <u>100.0%</u> | <u>0.4%</u> | <u>\$5,539</u> |

| | | | | | |
|--------------------|--------------|--------------|--------------|--|-------------|
| Staff: | | | | | |
| Teachers | 41.28 | 43.32 | 45.01 | | 3.9% |
| Teacher Assistants | 0.57 | 0.25 | 0.25 | | 0.0% |
| Administrators | 2.00 | 2.00 | 2.50 | | 25.0% |
| Secretaries | 4.00 | 4.50 | 4.50 | | 0.0% |
| Custodians | 4.00 | 4.00 | 4.00 | | 0.0% |
| Total | <u>51.85</u> | <u>54.07</u> | <u>56.26</u> | | <u>4.1%</u> |

| | | | | | |
|-------------------|-----|-----|-----|--|------|
| Students: | | | | | |
| Total Membership | 631 | 676 | 696 | | 3.0% |
| Special Education | 60 | 76 | 78 | | 2.6% |
| ELA | 144 | 110 | 120 | | 9.1% |
| At Risk | 96 | 98 | 100 | | 2.0% |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

RED CANYON HIGH SCHOOL

Principal: Wade Hill
 Address: PO Box 4801
 Eagle, CO 81631
 Phone: (970) 328-2852

Colors: Red and Silver

SCHOOL PROFILE

Red Canyon High School is one of three public high schools in the District and serves all communities in the District. RCHS opened for the first time in the fall of 2000. There are two locations – one in Edwards and one in Eagle. Red Canyon High School is a co-educational, public high school, grades 9-12, with approximately 103 students. The student teacher ratio is approximately 13.6:1.

The school's aim is to help students unsuccessful in their present high school with grades, attendance, behavior and work commitments. Academics focus on five core areas: Language Arts, Math, Science, Social Studies, and Technology. Additional offerings are School-To-Career internships and apprenticeships as well as elective classes. Students will be required to meet District graduation requirements and state standards. Hours will be flexible to meet the needs of the students.

2007-2008 SCHOOL IMPROVEMENT PLAN

Goal: Increasing student achievement in writing, reading and math to educate every student for success. CSAP and NWEA scores represent year to year growth not longitudinal. The minimum number of students for reporting is 16 students per grade level. An X indicates fewer than 16 students were tested.

| Writing/Language Usage | | | | |
|--|-------|-------|-------|--|
| NWEA | | | | |
| % of students meeting individual growth target | | | | |
| Grade | 2005 | 2006 | 2007 | |
| 10th | 45.5% | 53.8% | 20.0% | |
| CSAP | | | | |
| 80% Proficient or above | | | | |
| Grade | 2005 | 2006 | 2007 | |
| 9th | X | X | X | |
| 10th | X | 16% | 41% | |

| Reading | | | | |
|--|-------|-------|------|--|
| NWEA | | | | |
| % of students meeting individual growth target | | | | |
| Grade | 2005 | 2006 | 2007 | |
| 10th | 83.3% | 40.0% | % | |
| CSAP | | | | |
| 80% Proficient or above | | | | |
| Grade | 2005 | 2006 | 2007 | |
| 9th | X | X | X | |
| 10th | X | 53% | 82% | |

| Math | | | | |
|--|-------|-------|-------|--|
| NWEA | | | | |
| % of students meeting individual growth target | | | | |
| Grade | 2005 | 2006 | 2007 | |
| 11th | 58.3% | 78.6% | 30.0% | |
| CSAP | | | | |
| 80% Proficient or above | | | | |
| Grade | 2004 | 2005 | 2007 | |
| 9th | X | X | X | |
| 10th | 33% | X | 6% | |

X = there must be at least 10 students in order to calculate the score. RCHS has fewer students in the 9th grade.

EAGLE COUNTY SCHOOLS
Eagle, Colorado

RED CANYON HIGH SCHOOL

| | 2006-07 Actual | 2007-08 Budget | 2008-09 Budget | % of Total | Increase (Decrease) | Cost Per Student |
|--------------------------------|-------------------|-------------------|-------------------|---------------|------------------------|---------------------|
| Expenditures by Object: | | | | | | |
| Salaries | \$466,613 | \$536,237 | \$587,843 | 75.2% | 9.6% | \$5,763 |
| Benefits | 95,321 | 112,085 | 128,087 | 16.4% | 14.3% | 1,256 |
| Purchased Services | 54,884 | 26,470 | 30,500 | 3.9% | 15.2% | 299 |
| Supplies & Equipment | 43,085 | 30,900 | 35,220 | 4.5% | 14.0% | 345 |
| Total | <u>\$659,903</u> | <u>\$705,692</u> | <u>\$781,650</u> | <u>100.0%</u> | <u>10.8%</u> | <u>\$7,663</u> |

| | | | | | | |
|---------------------------------|------------------|------------------|------------------|---------------|--------------|----------------|
| Expenditures by Program: | | | | | | |
| Regular Instruction | \$414,804 | \$423,697 | \$502,731 | 64.3% | 18.7% | \$4,929 |
| Athletics/Activities | 252 | - | - | 0.0% | 0.0% | - |
| Counseling | 76,868 | 91,297 | 86,519 | 11.1% | -5.2% | 848 |
| Office | 131,098 | 151,451 | 145,094 | 18.6% | -4.2% | 1,422 |
| Custodial | 36,881 | 39,247 | 47,306 | 6.0% | 20.5% | 464 |
| Total | <u>\$659,903</u> | <u>\$705,692</u> | <u>\$781,650</u> | <u>100.0%</u> | <u>10.8%</u> | <u>\$7,663</u> |

| | | | | | |
|----------------|-------------|-------------|--------------|--|--------------|
| Staff: | | | | | |
| Teachers | 6.69 | 7.52 | 8.86 | | 17.8% |
| Administrators | 1.00 | 1.00 | 1.00 | | 0.0% |
| Secretaries | 1.00 | 1.00 | 1.00 | | 0.0% |
| Custodians | 0.50 | 0.45 | 0.50 | | 10.0% |
| Total | <u>9.19</u> | <u>9.97</u> | <u>11.36</u> | | <u>13.9%</u> |

| | | | | | |
|-------------------|----|-----|-----|--|--------|
| Students: | | | | | |
| Total Membership | 92 | 100 | 102 | | 2.0% |
| Special Education | - | - | - | | 0.0% |
| ELA | 10 | 8 | 36 | | 100.0% |
| At Risk | - | - | - | | 0.0% |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

TOTAL SPECIAL PROGRAMS

| | 2005-06 Budget | 2006-07 Budget | 2007-08 Budget | % of Total | Increase (Decrease) | Cost Per Student |
|--------------------------------|--------------------|--------------------|--------------------|---------------|------------------------|---------------------|
| Expenditures by Object: | | | | | | |
| Salaries | \$3,392,985 | \$4,115,331 | \$5,003,289 | 76.0% | 21.6% | \$1,843 |
| Benefits | 707,400 | 988,874 | 1,218,530 | 18.5% | 23.2% | 449 |
| Purchased Services | 259,776 | 390,617 | 251,190 | 3.8% | -35.7% | 93 |
| Supplies & Equipment | 51,234 | 31,055 | 108,045 | 1.6% | 247.9% | 40 |
| Total | <u>\$4,411,395</u> | <u>\$5,525,877</u> | <u>\$6,581,054</u> | <u>100.0%</u> | <u>19.1%</u> | <u>\$2,424</u> |

| | | | | | | |
|--------------------------------|--------------------|--------------------|--------------------|---------------|--------------|----------------|
| Expenditure by Program: | | | | | | |
| Special Education | \$2,348,145 | \$3,451,290 | \$3,767,451 | 57.2% | 9.2% | \$1,388 |
| Second Language Acquisition | 1,191,646 | 1,404,460 | 1,844,023 | 28.0% | 31.3% | 679 |
| Preschool | 871,604 | 670,127 | 969,580 | 14.7% | 44.7% | 357 |
| | <u>\$4,411,395</u> | <u>\$5,525,877</u> | <u>\$6,581,054</u> | <u>100.0%</u> | <u>19.1%</u> | <u>\$2,424</u> |

| | | | | | | |
|--------------------|--------------|---------------|---------------|--|--------------|--|
| Staff: | | | | | | |
| Teachers | 53.27 | 54.92 | 61.23 | | 11.5% | |
| Teacher Assistants | 38.78 | 44.02 | 52.40 | | 19.0% | |
| Nurses | 0.00 | 2.60 | 2.60 | | | |
| Health Aides | 0.00 | 8.65 | 8.65 | | | |
| Other Classified | 2.01 | 2.55 | 2.00 | | -21.6% | |
| Directors | 1.00 | 2.50 | 2.50 | | 0.0% | |
| | <u>95.06</u> | <u>115.24</u> | <u>129.38</u> | | <u>12.3%</u> | |

| | | | | | | |
|-------------------|-------|-------|-------|--|------|--|
| Students: | | | | | | |
| Special Education | 506 | 503 | 529 | | 5.2% | |
| ELA | 2,208 | 1,952 | 2,074 | | 6.3% | |
| Preschool | 112 | 112 | 112 | | 0.0% | |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

SPECIAL EDUCATION

All students with educational disabilities are guaranteed a free appropriate public education (FAPE) by the federal Individuals with Disabilities Education Act (IDEA) and by the state Exceptional Children's Education Act (ECEA). Educational disabilities in Colorado include physical, vision, hearing, significant limited intellectual capacity (SLIC), significant identifiable emotional disability (SIED), perceptual/communicative disability (PCD), speech/language and multiple disabilities.

| | 2006-07 Actual | 2007-08 Budget | 2008-09 Budget | % of Total | Increase (Decrease) | Cost Per Student |
|--------------------------------|--------------------|--------------------|--------------------|---------------|------------------------|---------------------|
| Expenditures by Object: | | | | | | |
| Salaries | \$1,874,122 | \$2,601,000 | \$2,809,138 | 74.6% | 8.0% | \$5,310 |
| Benefits | 382,606 | 616,858 | 716,651 | 19.0% | 16.2% | 1,355 |
| Purchased Services | 84,147 | 219,017 | 190,617 | 5.1% | -13.0% | 360 |
| Supplies & Equipment | 7,270 | 14,415 | 51,045 | 1.4% | 254.1% | 96 |
| Total | <u>\$2,348,145</u> | <u>\$3,451,290</u> | <u>\$3,767,451</u> | <u>100.0%</u> | <u>9.2%</u> | <u>\$7,122</u> |

| | | | | | | |
|---------------------------------|--------------------|--------------------|--------------------|---------------|-------------|----------------|
| Expenditures by Program: | | | | | | |
| Moderate Needs | \$1,042,976 | \$1,307,242 | \$1,356,991 | 36.0% | 3.8% | \$2,565 |
| Cognitive Needs | 633,017 | 676,798 | 888,571 | 23.6% | 31.3% | 1,680 |
| Affective Needs | 259,587 | 462,264 | 320,229 | 8.5% | -30.7% | 605 |
| Nursing | - | 370,129 | 435,697 | 11.6% | 17.7% | 824 |
| Social Worker | - | - | 96,800 | 2.6% | 100.0% | 183 |
| Speech Language | 268,723 | 294,246 | 274,565 | 7.3% | -6.7% | 519 |
| Out of District Services | 28,837 | 145,980 | 170,510 | 4.5% | 16.8% | 322 |
| Director of Special Ed | 115,005 | 194,631 | 224,088 | 5.9% | 15.1% | 424 |
| Total | <u>\$2,348,145</u> | <u>\$3,451,290</u> | <u>\$3,767,451</u> | <u>100.0%</u> | <u>9.2%</u> | <u>\$7,122</u> |

Staff:

| | | | | |
|---------------------|-------|-------|-------|-------|
| Teachers | 26.50 | 29.39 | 28.80 | -2.0% |
| Teachers Assistants | 23.00 | 22.00 | 29.50 | 34.1% |
| Nurses | 0.00 | 2.60 | 2.60 | 0.0% |
| Health Aides | 0.00 | 8.65 | 8.65 | 0.0% |
| Admin. Assistant | 0.00 | 0.50 | 0.50 | 0.0% |
| Speech & Language | 5.22 | 5.22 | 5.22 | 0.0% |
| Dir. of Special Ed | 1.00 | 1.00 | 1.00 | 0.0% |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

SPECIAL EDUCATION STAFFING UNITS

| Teachers | Mod. Needs | Aff. Needs | Cogn. Needs | Additional Preschool | Speech Language | Total 2008-09 | Total 2007-08 |
|----------|---------------|---------------|----------------|-------------------------|--------------------|------------------|------------------|
| AES | 1.00 | - | - | 1.00 | | 2.00 | 1.00 |
| BCES | 1.00 | - | - | 1.00 | | 2.00 | 1.00 |
| EES | 1.00 | - | 1.00 | - | | 2.00 | 2.00 |
| EVE | 1.00 | 1.00 | - | - | | 2.00 | 1.00 |
| GES | 1.00 | - | - | 1.00 | | 2.00 | 1.00 |
| JCES | 0.20 | - | - | 1.00 | | 1.20 | - |
| MMES | 1.00 | - | - | - | | 1.00 | 1.00 |
| RHES | 1.00 | - | 1.00 | - | | 2.00 | 2.00 |
| RSES | 1.00 | - | - | 1.00 | | 2.00 | 1.00 |
| BCMS | 2.00 | - | 1.00 | - | | 3.00 | 2.50 |
| EVMS | 1.50 | 1.00 | - | - | | 2.50 | 3.00 |
| GCMS | 1.00 | - | 1.00 | - | | 2.00 | 2.00 |
| MMS | 1.00 | - | - | - | | 1.00 | 1.00 |
| BMHS | 2.00 | 1.00 | 1.00 | - | | 4.00 | 4.00 |
| EVHS | 2.00 | - | 1.00 | - | | 3.00 | 3.00 |
| RCHS | 0.10 | | | | | 0.10 | - |
| VSA | 0.20 | | | | | 0.20 | - |
| District | 1.30 | 1.50 | - | - | 7.22 | 10.02 | 3.98 |
| Total | 19.30 | 4.50 | 6.00 | 5.00 | 7.22 | 42.02 | 29.48 |

| Teacher Asst. | Mod. Needs | Aff. Needs | Cogn. Needs | Additional Preschool | Speech Language | Total 2008-09 | Total 2007-08 |
|---------------|---------------|---------------|----------------|-------------------------|--------------------|------------------|------------------|
| AES | 0.22 | - | - | 0.20 | | 0.42 | - |
| BCES | - | - | 1.68 | 0.13 | | 1.81 | 0.41 |
| EES | - | - | 1.92 | - | | 1.92 | 1.66 |
| EVE | - | 0.48 | - | - | | 0.48 | - |
| GES | - | - | - | 0.13 | | 0.13 | 0.24 |
| MMES | - | - | - | - | | - | - |
| RHES | - | - | 1.44 | - | | 1.44 | 0.82 |
| RSES | - | - | - | 0.20 | | 0.20 | - |
| BCMS | 0.22 | - | 0.24 | - | | 0.46 | 1.18 |
| EVMS | - | 0.48 | - | - | | 0.48 | 1.18 |
| GCMS | 0.22 | - | 0.48 | - | | 0.70 | 0.92 |
| MMS | 0.44 | - | - | - | | 0.44 | 0.44 |
| BMHS | 0.88 | 0.48 | 1.44 | - | | 2.80 | 2.14 |
| EVHS | 0.88 | - | 1.44 | - | | 2.32 | 2.58 |
| District | - | - | - | - | | - | 0.41 |
| Total | 2.86 | 1.44 | 8.64 | 0.66 | - | 13.60 | 11.98 |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

ENGLISH LANGUAGE ACQUISITION PROGRAM

1. To provide for the development of English language acquisition by all Limited English Proficient (LEP) students.
2. To provide academic instruction in the first and second language for LEP students.
3. To promote and improve literacy, and overall achievement, attendance, promotion, and graduation rates of LEP students.
4. To provide appropriate and equitable services to LEP students.
5. To increase participation in the education process by parents of LEP students.

| | 2006-07 Actual | 2007-08 Budget | 2008-09 Budget | % of Total | Increase (Decrease) | Cost Per Student |
|--------------------------------|--------------------|--------------------|--------------------|---------------|------------------------|---------------------|
| Expenditures by Object: | | | | | | |
| Salaries | \$969,898 | \$1,130,704 | \$1,472,837 | 79.9% | 30.3% | \$710 |
| Benefits | 211,533 | 258,416 | 319,413 | 17.3% | 23.6% | 154 |
| Purchased Services | 2,945 | 4,100 | 12,573 | 0.7% | 67.4% | 6 |
| Supplies & Equipment | 7,270 | 11,240 | 39,200 | 2.1% | 248.8% | 19 |
| Total | <u>\$1,191,646</u> | <u>\$1,404,460</u> | <u>\$1,844,023</u> | <u>100.0%</u> | <u>31.3%</u> | <u>\$889</u> |

| | | | | | | |
|---------------------------------|--------------------|--------------------|--------------------|---------------|--------------|--------------|
| Expenditures by Program: | | | | | | |
| Regular Instruction | \$1,121,101 | \$1,293,465 | \$1,690,003 | 91.6% | 30.7% | \$815 |
| Supervision of ELA | 70,545 | 110,995 | 154,020 | 8.4% | 27.9% | 74 |
| Total | <u>\$1,191,646</u> | <u>\$1,404,460</u> | <u>\$1,844,023</u> | <u>100.0%</u> | <u>31.3%</u> | <u>\$889</u> |

| | | | | | | |
|--------------------|--------------|--------------|--------------|--|--------------|--|
| Staff: | | | | | | |
| Director | 0.00 | 1.00 | 1.00 | | | |
| Secretary | 0.00 | 0.50 | 0.50 | | | |
| Teachers | 18.20 | 16.81 | 22.21 | | 32.1% | |
| Teacher Assistants | 3.86 | 4.85 | 2.00 | | -58.8% | |
| Translator | 1.00 | 1.00 | 1.00 | | 0.0% | |
| Total | <u>23.06</u> | <u>22.66</u> | <u>25.21</u> | | <u>11.3%</u> | |

| | | | | | | |
|------------------|-------|-------|-------|--|------|--|
| Students: | 2,208 | 1,952 | 2,074 | | 6.3% | |
|------------------|-------|-------|-------|--|------|--|

EAGLE COUNTY SCHOOLS
Eagle, Colorado

ENGLISH LANGUAGE ACQUISITION STAFF

| | <u>FTE</u> | <u>Projected Students</u> |
|---------------|--------------|-------------------------------|
| AES | 2.61 | 243 |
| BCE | 0.69 | 64 |
| EES | 2.39 | 223 |
| EVE | 1.66 | 155 |
| GES | 2.20 | 205 |
| JCES | 1.20 | 112 |
| MMES | 1.03 | 96 |
| RHES | 1.53 | 143 |
| RSES | 0.45 | 42 |
| BCMS | 2.23 | 208 |
| EVMS | 0.61 | 57 |
| GCMS | 1.29 | 120 |
| MMS | 0.54 | 50 |
| BMHS | 2.15 | 200 |
| EVHS | 1.29 | 120 |
| RCHS | 0.39 | 36 |
| Total 2008-09 | <u>25.21</u> | <u>2,074</u> |
| 2007-08 | <u>22.26</u> | <u>2,087</u> |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

PRESCHOOL PROGRAM

Eagle County School District operates preschool programs at Avon Elementary School, Brush Creek Elementary School, Edwards Elementary School and Gypsum Elementary School. These preschool programs provide for special needs, at risk and typical preschool children. Funding is provided by the Colorado Preschool Project (CPP), Headstart and tuition. Tuition is \$35.00 per day or \$25.00 per half day.

| | 2006-07 Actual | 2007-08 Budget | 2008-09 Budget | % of Total | Increase (Decrease) | Cost Per Student |
|--------------------------------|-------------------|-------------------|-------------------|---------------|------------------------|---------------------|
| Expenditures by Object: | | | | | | |
| Salaries | \$548,965 | \$383,627 | \$721,314 | 74.4% | 88.0% | \$6,440 |
| Benefits | 113,261 | 113,600 | 182,466 | 18.8% | 60.6% | 1,629 |
| Purchased Services | 172,684 | 167,500 | 48,000 | 5.0% | -71.3% | 429 |
| Supplies & Equipment | 36,694 | 5,400 | 17,800 | 1.8% | 229.6% | 159 |
| Total | <u>\$871,604</u> | <u>\$670,127</u> | <u>\$969,580</u> | <u>100.0%</u> | <u>44.7%</u> | <u>\$8,657</u> |

| | | | | | | |
|---------------------------------|------------------|------------------|------------------|---------------|-------------|----------------|
| Expenditures by Program: | | | | | | |
| Office | \$270,933 | \$247,441 | \$199,977 | 20.6% | -23.7% | \$1,786 |
| CPP Preschool | 366,798 | 426,445 | 565,608 | 58.3% | 32.6% | 5,050 |
| Special Ed Preschool | 233,873 | 244,813 | 203,995 | 21.0% | -16.7% | 1,821 |
| Total | <u>\$871,604</u> | <u>\$918,699</u> | <u>\$969,580</u> | <u>100.0%</u> | <u>5.5%</u> | <u>\$8,657</u> |

| | | | | | | |
|--------------------|--------------|--------------|--------------|--|--------------|--|
| Staff: | | | | | | |
| Director | 0.00 | 0.00 | 0.50 | | | |
| Teachers | 3.35 | 3.50 | 5.00 | | 42.9% | |
| Teacher Assistants | 11.92 | 17.17 | 20.90 | | 21.7% | |
| Secretary | 0.00 | 0.00 | 0.50 | | | |
| Other Classified | 1.01 | 1.05 | 0.00 | | -100.0% | |
| | <u>16.28</u> | <u>21.72</u> | <u>26.40</u> | | <u>21.5%</u> | |

| | | | | | | |
|-------------------|-----|-----|-----|--------|------|--|
| Students: | | | | | | |
| Membership | 112 | 112 | 112 | 100.0% | 0.0% | |
| Special Education | 22 | 43 | 47 | 42.0% | 9.3% | |
| At Risk | 70 | 62 | 62 | 55.4% | 0.0% | |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

SUPPORT COMPONENTS

Support components at the District Office include Assessment, Superintendent, Business Services, Community Relations, Learning Services, Human Resources, Maintenance, Professional Development and Technology. These components are centralized to increase efficiency throughout the district. The functions of each support component follows:

- **Assessment** - Responsible for assessment and testing of students and related reports.
- **Board of Education and Superintendent** - The governance of the District includes the Board of Education and the office of the Superintendent. The Board of Education consists of seven uncompensated elected officials. The functions of the governance team include: strategic planning, district calendar, policies and procedures, communications, community relations, organizational improvements, Board policy manual, election planning, media relations, board of education assistance, legal services and appointed Board of Education study committees.
- **Business Services** - Accounting and auditing, budgeting, cash management, financial planning, legislative matters, insurance, purchasing, intra-district mail, contract review, food services, construction, student accounting and student enrollment projections.
- **Community Relations** - Provides various means of communication with parents, students, employees and patrons. Develops the annual School Report Card for parents.
- **Learning Services** - Instructional services including curriculum development and implementation, gifted and talented, dropout prevention, summer school and innovative projects.
- **Human Resources** - Recruiting/hiring, personnel records, employee appraisals, employee relations/negotiations, early retirement incentive, and substitute employees.
- **Maintenance** - Buildings and grounds maintenance, environmental compliance, custodial services, contracted services, Americans with Disabilities Act compliance, and Hazardous Materials compliance.
- **Professional Development** - Staff development, teacher assistance, supervises the TIF Grant.
- **Technology** - Technology planning, central records, data processing, word processing, technical support (software and training), technology and audiovisual maintenance and telecommunications.

EAGLE COUNTY SCHOOLS

Eagle, Colorado

TOTAL SUPPORT SERVICES

| | 2006-07 Actual | 2007-08 Budget | 2008-09 Budget | % of Total | Increase (Decrease) | Cost Per Student |
|--------------------------------|--------------------|--------------------|--------------------|---------------|------------------------|---------------------|
| Expenditures by Object: | | | | | | |
| Salaries | \$3,239,142 | \$3,248,012 | \$3,775,140 | 45.0% | 16.2% | \$648 |
| Benefits | 590,576 | 658,868 | 841,475 | 10.0% | 27.7% | 144 |
| Purchased Services | 1,473,074 | 1,705,853 | 2,014,520 | 24.0% | 18.1% | 346 |
| Supplies & Equipment | 754,360 | 1,047,203 | 1,760,869 | 21.0% | 68.1% | 302 |
| Total | <u>\$6,057,152</u> | <u>\$6,659,936</u> | <u>\$8,392,004</u> | <u>100.0%</u> | <u>26.0%</u> | <u>\$1,441</u> |

Expenditure by Program:

| | | | | | | |
|----------------------|--------------------|--------------------|--------------------|---------------|--------------|----------------|
| BOE & Superintendent | \$1,217,759 | \$679,814 | \$917,999 | 10.9% | 35.0% | \$158 |
| Business Services | 1,008,165 | 1,167,482 | 1,551,502 | 18.5% | 32.9% | 266 |
| Curriculum | 1,396,986 | 923,813 | 1,196,950 | 14.3% | 29.6% | 206 |
| Community Relations | - | 185,657 | 233,595 | 2.8% | 25.8% | 40 |
| Assessment | - | 95,083 | 241,988 | 2.9% | 154.5% | 42 |
| Staff Development | - | 306,336 | 442,726 | 5.3% | 44.5% | 76 |
| Human Resources | 282,992 | 307,730 | 425,013 | 5.1% | 38.1% | 73 |
| Maintenance | 1,164,130 | 1,586,766 | 1,699,697 | 20.3% | 7.1% | 292 |
| Technology | 987,120 | 1,407,255 | 1,682,534 | 20.0% | 19.6% | 289 |
| | <u>\$6,057,152</u> | <u>\$6,659,936</u> | <u>\$8,392,004</u> | <u>100.0%</u> | <u>26.0%</u> | <u>\$1,441</u> |

Staffing:

| | | | | |
|------------------|--------------|--------------|--------------|--------------|
| Secretaries | 11.00 | 11.00 | 11.50 | 4.5% |
| Maintenance | 12.00 | 13.00 | 15.00 | 15.4% |
| Custodians | 0.63 | 0.63 | 1.63 | 158.7% |
| Other Classified | 12.00 | 15.50 | 17.00 | 9.7% |
| Teacher | 0.00 | 3.00 | 4.00 | 33.3% |
| Administrators | 6.00 | 6.00 | 6.00 | 0.0% |
| | <u>41.63</u> | <u>49.13</u> | <u>55.13</u> | <u>12.2%</u> |

EAGLE COUNTY SCHOOLS

ASSESSMENT

| | 2006-07 Actual | 2007-08 Budget | 2008-09 Budget | % of Total | Increase (Decrease) | Cost Per Student |
|--------------------------------|-------------------|-------------------|-------------------|---------------|------------------------|---------------------|
| Expenditures by Object: | | | | | | |
| Salaries | - | \$9,500 | \$123,324 | 51.0% | 1198.1% | \$21 |
| Benefits | - | 1,607 | 24,084 | 10.0% | 1398.7% | 4 |
| Purchased Services | - | 8,170 | 12,730 | 5.3% | 55.8% | 2 |
| Supplies & Equipment | - | 75,806 | 81,850 | 33.8% | 8.0% | 14 |
| Total | - | \$95,083 | \$241,988 | 100.0% | 154.5% | \$42 |

Expenditures by Program:

| | | | | | | |
|----------------------------|---|----------|-----------|--------|--------|------|
| Assessment | - | - | \$132,952 | 54.9% | 100.0% | \$23 |
| Evaluation of Instrucation | - | 95,083 | 109,036 | 45.1% | 14.7% | 19 |
| Total | - | \$95,083 | \$241,988 | 100.0% | 154.5% | \$42 |

Staff:

| | | | | | | |
|-----------|---|------|------|--|--------|--|
| Secretary | - | - | 0.50 | | 100.0% | |
| | - | 0.00 | 0.50 | | 100.0% | |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

BOARD OF EDUCATION AND SUPERINTENDENT

| | 2006-07 Actual | 2007-08 Budget | 2008-09 Budget | % of Total | Increase (Decrease) | Cost Per Student |
|--------------------------------|--------------------|-------------------|-------------------|---------------|------------------------|---------------------|
| Expenditures by Object: | | | | | | |
| Salaries | \$620,084 | \$266,985 | \$330,358 | 36.0% | 23.7% | \$57 |
| Benefits | 56,983 | 40,674 | 53,641 | 5.8% | 31.9% | 9 |
| Purchased Services | 449,575 | 294,440 | 373,715 | 40.7% | 26.9% | 64 |
| Supplies & Equipment | 91,117 | 77,715 | 160,285 | 17.5% | 106.2% | 28 |
| Total | <u>\$1,217,759</u> | <u>\$679,814</u> | <u>\$917,999</u> | <u>100.0%</u> | <u>35.0%</u> | <u>\$158</u> |

| | | | | | | |
|---------------------------------|--------------------|------------------|------------------|---------------|--------------|--------------|
| Expenditures by Program: | | | | | | |
| Board of Education | \$240,923 | \$230,053 | \$323,169 | 35.2% | 40.5% | \$55 |
| Superintendent's Office | 581,365 | 278,446 | 280,913 | 30.6% | 0.9% | 48 |
| Custodial | 136,896 | 130,412 | 198,249 | 21.6% | 52.0% | 34 |
| Community Relations | 163,652 | 0 | 0 | 0.0% | 0.0% | 0 |
| District Office Expenses | 94,923 | 99,403 | 115,668 | 12.6% | 16.4% | 20 |
| Total | <u>\$1,217,759</u> | <u>\$738,314</u> | <u>\$917,999</u> | <u>100.0%</u> | <u>24.3%</u> | <u>\$158</u> |

| | | | | |
|--------------------------|-------------|-------------|-------------|---------------|
| Staff: | | | | |
| Superintendent | 1.00 | 1.00 | 1.00 | 0.0% |
| Administrative Assistant | 1.00 | 1.00 | 1.00 | 0.0% |
| Custodian | 0.50 | 0.50 | 1.50 | 200.0% |
| | <u>4.50</u> | <u>4.00</u> | <u>3.50</u> | <u>-12.5%</u> |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

BUSINESS SERVICES

| | 2006-07 Actual | 2007-08 Budget | 2008-09 Budget | % of Total | Increase (Decrease) | Cost Per Student |
|--------------------------------|--------------------|--------------------|--------------------|---------------|------------------------|---------------------|
| Expenditures by Object: | | | | | | |
| Salaries | \$356,972 | \$420,797 | \$367,711 | 23.7% | -12.6% | \$63 |
| Benefits | 65,911 | 88,366 | 74,798 | 4.8% | -15.4% | 13 |
| Purchased Services | 571,442 | 653,900 | 663,000 | 42.7% | 1.4% | 114 |
| Supplies & Equipment | 13,840 | 4,419 | 445,993 | 28.7% | 9992.6% | 77 |
| Total | <u>\$1,008,165</u> | <u>\$1,167,482</u> | <u>\$1,551,502</u> | <u>100.0%</u> | <u>32.9%</u> | <u>\$266</u> |

| | | | | | | |
|---------------------------------|--------------------|--------------------|--------------------|---------------|--------------|--------------|
| Expenditures by Program: | | | | | | |
| Business Services | \$372,783 | \$455,238 | \$868,830 | 56.0% | 90.9% | \$149 |
| Central Delivery | 25,900 | 22,371 | 28,672 | 1.8% | 28.2% | 5 |
| Risk Management | 573,361 | 644,000 | 654,000 | 42.2% | 1.6% | 112 |
| Fundraising | 36,121 | 45,873 | 0 | 0.0% | -100.0% | 0 |
| Total | <u>\$1,008,165</u> | <u>\$1,167,482</u> | <u>\$1,551,502</u> | <u>100.0%</u> | <u>32.9%</u> | <u>\$266</u> |

| | | | | | |
|-------------------------|-------------|-------------|-------------|--|--------------|
| Staff: | | | | | |
| Director of Finance | 1.00 | 1.00 | 1.00 | | 0.0% |
| Accounting Manager | 1.00 | 1.00 | 1.00 | | 0.0% |
| Accountants | 3.00 | 3.00 | 3.00 | | 0.0% |
| Fund Raiser | 1.00 | 0.50 | 0.00 | | -100.0% |
| Central Delivery Driver | 0.80 | 0.80 | 0.80 | | 0.0% |
| | <u>6.80</u> | <u>6.30</u> | <u>5.80</u> | | <u>-7.9%</u> |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

COMMUNITY RELATIONS

| | 2006-07 Actual | 2007-08 Budget | 2008-09 Budget | % of Total | Increase (Decrease) | Cost Per Student |
|--------------------------------|-------------------|-------------------|-------------------|---------------|------------------------|---------------------|
| Expenditures by Object: | | | | | | |
| Salaries | - | \$83,593 | \$105,266 | 45.1% | 25.9% | \$18 |
| Benefits | - | 17,238 | 22,512 | 9.6% | 30.6% | 4 |
| Purchased Services | - | 66,050 | 98,382 | 42.1% | 49.0% | 17 |
| Supplies & Equipment | - | 18,776 | 7,435 | 3.2% | -60.4% | 1 |
| Total | - | <u>\$185,657</u> | <u>\$233,595</u> | <u>100.0%</u> | <u>25.8%</u> | <u>\$40</u> |

| | | | | | | |
|---------------------------------|---|------------------|------------------|---------------|--------------|-------------|
| Expenditures by Program: | | | | | | |
| Community Relations | - | \$185,657 | \$233,595 | 100.0% | 25.8% | \$40 |
| Total | - | <u>\$185,657</u> | <u>\$233,595</u> | <u>100.0%</u> | <u>25.8%</u> | <u>\$40</u> |

| | | | | |
|-----------------------|---|-------------|-------------|--------------|
| Staff: | | | | |
| Communications Coord. | - | 1.50 | 2.00 | 33.3% |
| | - | <u>1.50</u> | <u>2.00</u> | <u>33.3%</u> |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

HUMAN RESOURCES

| | 2006-07 Actual | 2006-07 Budget | 2008-09 Budget | % of Total | Increase (Decrease) | Cost Per Student |
|--------------------------------|-------------------|-------------------|-------------------|---------------|------------------------|---------------------|
| Expenditures by Object: | | | | | | |
| Salaries | \$194,155 | \$207,224 | \$243,343 | 57.3% | 17.4% | \$42 |
| Benefits | 50,163 | 48,413 | 109,107 | 25.7% | 125.4% | 19 |
| Purchased Services | 29,974 | 35,739 | 38,313 | 9.0% | 7.2% | 7 |
| Supplies & Equipment | 8,700 | 16,354 | 34,250 | 8.0% | 109.4% | 6 |
| Total | <u>\$282,992</u> | <u>\$307,730</u> | <u>\$425,013</u> | <u>100.0%</u> | <u>38.1%</u> | <u>\$73</u> |

| | | | | | | |
|---------------------------------|------------------|------------------|------------------|---------------|--------------|-------------|
| Expenditures by Program: | | | | | | |
| Human Resources | \$282,992 | \$307,730 | \$425,013 | 100.0% | 38.1% | \$73 |
| Total | <u>\$282,992</u> | <u>\$307,730</u> | <u>\$425,013</u> | <u>100.0%</u> | <u>38.1%</u> | <u>\$73</u> |

| | | | | | |
|------------------------|-------------|-------------|-------------|--|--------------|
| Staff: | | | | | |
| Director | 1.00 | 1.00 | 1.00 | | 0.0% |
| Human Resource Manager | 0.00 | 0.00 | 1.00 | | 100.0% |
| Receptionist | 1.00 | 1.00 | 1.00 | | 0.0% |
| Secretary | 2.00 | 2.00 | 2.00 | | 0.0% |
| | <u>3.00</u> | <u>4.00</u> | <u>5.00</u> | | <u>25.0%</u> |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

LEARNING SERVICES

| | 2006-07 Actual | 2007-08 Budget | 2008-09 Budget | % of Total | Increase (Decrease) | Cost Per Student |
|--------------------------------|--------------------|-------------------|--------------------|---------------|------------------------|---------------------|
| Expenditures by Object: | | | | | | |
| Salaries | \$747,289 | \$388,580 | \$505,862 | 42.3% | 30.2% | \$87 |
| Benefits | 145,174 | 72,513 | 99,619 | 8.3% | 37.4% | 17 |
| Purchased Services | 123,680 | 65,450 | 130,850 | 10.9% | 99.9% | 22 |
| Supplies & Equipment | 380,843 | 397,270 | 460,619 | 38.5% | 15.9% | 79 |
| Total | <u>\$1,396,986</u> | <u>\$923,813</u> | <u>\$1,196,950</u> | <u>100.0%</u> | <u>29.6%</u> | <u>\$206</u> |

| | | | | | | |
|---------------------------------|--------------------|------------------|--------------------|---------------|--------------|--------------|
| Expenditures by Program: | | | | | | |
| Improvement of Instruction | \$476,793 | \$555,665 | \$531,629 | 44.4% | -4.3% | 91 |
| Curriculum | 319,106 | 368,148 | 428,804 | 35.8% | 16.5% | 74 |
| District Media Program | 0 | 0 | 95,767 | 8.0% | 100.0% | 16 |
| School Resource Officers | 0 | 0 | 50,000 | 4.2% | 100.0% | 9 |
| Grant Writer | 0 | 0 | 90,750 | 7.6% | 100.0% | 16 |
| Nursing | 305,745 | 0 | 0 | 0.0% | 0.0% | 0 |
| Staff Development | 139,981 | 0 | 0 | 0.0% | 0.0% | 0 |
| Assessment | 155,361 | 0 | 0 | 0.0% | 0.0% | 0 |
| Total | <u>\$1,396,986</u> | <u>\$923,813</u> | <u>\$1,196,950</u> | <u>100.0%</u> | <u>29.6%</u> | <u>\$206</u> |

| | | | | |
|---------------------|--------------|--------------|-------------|---------------|
| Staff: | | | | |
| Directors of Levels | 2.00 | 2.00 | 2.00 | 0.0% |
| Secretary | 2.00 | 2.00 | 1.00 | -50.0% |
| | <u>17.10</u> | <u>16.10</u> | <u>3.00</u> | <u>-81.4%</u> |

EAGLE COUNTY SCHOOLS

PROFESSIONAL DEVELOPMENT

| | 2006-07 Actual | 2007-08 Budget | 2008-09 Budget | % of Total | Increase (Decrease) | Cost Per Student |
|--------------------------------|-------------------|-------------------|-------------------|---------------|------------------------|---------------------|
| Expenditures by Object: | | | | | | |
| Salaries | - | \$232,112 | \$340,407 | 76.9% | 46.7% | \$58 |
| Benefits | - | 42,435 | 65,699 | 14.8% | 54.8% | 11 |
| Purchased Services | - | 17,981 | 15,000 | 3.4% | -16.6% | 3 |
| Supplies & Equipment | - | 13,808 | 21,620 | 4.9% | 56.6% | 4 |
| Total | - | \$306,336 | \$442,726 | 100.0% | 44.5% | \$76 |

| | | | | | | |
|---------------------------------|---|-----------|-----------|--------|--------|------|
| Expenditures by Program: | | | | | | |
| Staff Training | - | \$201,424 | \$268,222 | 60.6% | 33.2% | \$46 |
| Evaluation of Instruction | - | 3,000 | 28,494 | 6.4% | 849.8% | 5 |
| Tchr Advancement Prog | - | 101,912 | 146,010 | 33.0% | 43.3% | 25 |
| Total | - | \$306,336 | \$442,726 | 100.0% | 44.5% | \$76 |

| | | | | | | |
|--------------------------|---|------|------|--|-------|--|
| Staff: | | | | | | |
| Dir of Staff Development | - | 0.50 | 0.50 | | 0.0% | |
| Instructional Coaches | - | 3.00 | 4.00 | | 33.3% | |
| Secretary | - | 0.50 | 0.50 | | 0.0% | |
| | - | 4.00 | 5.00 | | 33.3% | |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

MAINTENANCE

| | 2006-07 Actual | 2007-08 Budget | 2008-09 Budget | % of Total | Increase (Decrease) | Cost Per Student |
|--------------------------------|--------------------|--------------------|--------------------|---------------|------------------------|---------------------|
| Expenditures by Object: | | | | | | |
| Salaries | \$771,650 | \$870,617 | \$899,641 | 52.9% | 3.3% | \$154 |
| Benefits | 161,960 | 188,226 | 213,466 | 12.6% | 13.4% | 37 |
| Purchased Services | 85,130 | 149,023 | 192,190 | 11.3% | 29.0% | 33 |
| Supplies & Equipment | 145,390 | 378,900 | 394,400 | 23.2% | 4.1% | 68 |
| Total | <u>\$1,164,130</u> | <u>\$1,586,766</u> | <u>\$1,699,697</u> | <u>100.0%</u> | <u>7.1%</u> | <u>\$292</u> |

| | | | | | | |
|---------------------------------|--------------------|--------------------|--------------------|---------------|-------------|--------------|
| Expenditures by Program: | | | | | | |
| Supervision of Maintenance | \$158,566 | \$167,618 | \$165,008 | 9.8% | -1.6% | \$28 |
| Maintenance | 815,934 | 1,073,889 | 1,162,836 | 68.4% | 8.3% | 200 |
| Custodial | 55,686 | 168,707 | 217,317 | 12.8% | 28.8% | 37 |
| Grounds Care | 86,574 | 126,552 | 101,036 | 5.9% | -20.2% | 17 |
| Maintenance Vehicles | 47,370 | 50,000 | 53,500 | 3.1% | 7.0% | 9 |
| Total | <u>\$1,164,130</u> | <u>\$1,586,766</u> | <u>\$1,699,697</u> | <u>100.0%</u> | <u>7.1%</u> | <u>\$292</u> |

| | | | | |
|--------------------------|--------------|--------------|--------------|--------------|
| Staff: | | | | |
| Director of Maintenance | 1.00 | 1.00 | 1.00 | 0.0% |
| Secretary | 1.00 | 1.00 | 1.00 | 0.0% |
| Maintenance Specialist | 7.00 | 8.00 | 9.00 | 12.5% |
| Preventative Maintenance | 4.00 | 4.00 | 5.00 | 25.0% |
| Grounds Care | 2.50 | 2.50 | 2.50 | 0.0% |
| Custodian | 0.13 | 0.13 | 0.13 | 0.0% |
| General Maintenance | 1.00 | 1.00 | 1.00 | 0.0% |
| | <u>16.63</u> | <u>17.63</u> | <u>19.63</u> | <u>11.3%</u> |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

TECHNOLOGY

| | 2006-07 Actual | 2007-08 Budget | 2008-09 Budget | % of Total | Increase (Decrease) | Cost Per Student |
|---------------------------------|-------------------|--------------------|--------------------|---------------|------------------------|---------------------|
| Expenditures by Object: | | | | | | |
| Salaries | \$548,992 | \$768,604 | \$859,228 | 51.1% | 11.8% | \$148 |
| Benefits | 110,385 | 159,396 | 178,549 | 10.6% | 12.0% | 31 |
| Purchased Services | 213,273 | 415,100 | 490,340 | 29.1% | 18.1% | 84 |
| Supplies & Equipment | 114,470 | 64,155 | 154,417 | 9.2% | 140.7% | 27 |
| Total | <u>\$987,120</u> | <u>\$1,407,255</u> | <u>\$1,682,534</u> | <u>100.0%</u> | <u>19.6%</u> | <u>\$289</u> |
| Expenditures by Program: | | | | | | |
| Technology | \$987,120 | \$1,273,655 | \$1,682,534 | 100.0% | 32.1% | \$289 |
| Total | <u>\$987,120</u> | <u>\$1,273,655</u> | <u>\$1,682,534</u> | <u>100.0%</u> | <u>32.1%</u> | <u>\$289</u> |
| Staff: | | | | | | |
| Director of Technology | 1.00 | 1.00 | 1.00 | | 0.0% | |
| Administrative Assistant | 0.50 | 0.50 | 1.00 | | | |
| System Administrators | 3.00 | 3.00 | 3.00 | | 0.0% | |
| Network Support Specialist | 7.00 | 9.00 | 10.00 | | 11.1% | |
| Electrical Repair | 1.00 | 1.00 | 0.00 | | -100.0% | |
| | <u>12.00</u> | <u>14.00</u> | <u>15.00</u> | | <u>7.1%</u> | |

Eagle County Schools

Financial Section Other Funds

EAGLE COUNTY SCHOOLS

Eagle, Colorado

OTHER FUNDS

State law requires each Board of Education to approve expenditures of all funds. A fund is an independent fiscal and accounting entity with a self-balancing set of accounts and with its own assets, liabilities, and fund equity, which are segregated for the purpose of conducting specific activities of the district in accordance with special regulations, restrictions, and limitations.

This section of the budget document presents all funds, other than the General Fund, for review and comparison purposes. In order, they are:

- Bond Redemption Fund
- Building Fund
- Capital Reserve Fund
- Charter School Fund
- Designated Purpose Grants Fund
- District Housing Fund
- Employee Benefit Trust Fund
- Food Service Fund
- Student Activity Fund
- Transportation Fund

EAGLE COUNTY SCHOOLS

Eagle, Colorado

BOND REDEMPTION FUND

Legal Citation: The District has a tax levy for bonded indebtedness, therefore, this fund is required by Colorado Revised Statute 22-45-103(b).

Purpose: The Bond Redemption Fund provides revenues based on a property tax mill set by the School Board to satisfy the District's bonded indebtedness on an annual basis.

Revenues: The sole revenue for the Bond Redemption Fund is property tax revenue. The projected mill levy for 2009 is 5.145 mills based on an estimated assessed valuation of \$2,922,368,820.

Expenditures: The expenditures for this fund are principal, interest, and service fees for the voter approved bonds. Outstanding indebtedness at June 30, 2009, will be \$266,252,904 with final maturity scheduled for December 1, 2026. The reserve balance represents a timing issue in the Bond Redemption Fund. Taxes collected in the spring must be used to pay the June and December debt payment of the same calendar year. Therefore, at the end of the District's fiscal year, June taxes have been collected but the second calendar debt payment has not been made. The taxes are held in reserve to make the December principal and interest payment. The following table presents the scheduled principal and interest payments to maturity:

| <u>Year</u> | <u>Interest</u> | <u>Principal</u> | <u>Total</u> |
|-------------|----------------------|----------------------|----------------------|
| 2008-09 | 8,684,794 | 6,150,000 | 14,834,794 |
| 2009-10 | 8,406,602 | 6,425,000 | 14,831,602 |
| 2010-11 | 8,127,093 | 6,765,000 | 14,892,093 |
| 2011-12 | 7,857,763 | 7,025,000 | 14,882,763 |
| 2012-2017 | 34,026,373 | 40,110,000 | 74,136,373 |
| 2017-2022 | 22,884,450 | 51,030,000 | 73,914,450 |
| 2022-2027 | 8,460,625 | 65,135,000 | 73,595,625 |
| Total | <u>\$107,402,125</u> | <u>\$189,105,000</u> | <u>\$296,507,125</u> |

The computation of the district's legal debt margin is determined as 20 percent of assessed valuation, less the principal amount of bonded debt outstanding. As of June 30, 2008 the legal debt margin calculation is estimated to be as follows:

| | |
|-----------------------------------|-----------------------|
| 2007 estimated assessed valuation | \$2,922,368,820 |
| Times – Limitation Percent | <u>x 20%</u> |
| Legal Debt Limit | \$ 584,473,764 |
| Less Outstanding Bonded Debt | <u>(266,252,904)</u> |
| Legal Debt Margin | <u>\$ 318,220,860</u> |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

BOND REDEMPTION FUND

| | 2006-07 <u>Actual</u> | 2007-08 <u>Revised Budget</u> | 2007-08 <u>Estimated</u> | 2008-09 <u>Budget</u> |
|-----------------------------------|-----------------------------|----------------------------------|-----------------------------|-----------------------------|
| Beginning Fund Balance | <u>\$5,680,629</u> | <u>\$ 11,065,708</u> | <u>\$ 11,049,384</u> | <u>\$ 10,599,253</u> |
| Revenue: | | | | |
| Property taxes | <u>14,856,303</u> | <u>15,500,000</u> | <u>14,971,295</u> | <u>15,000,000</u> |
| Total Revenue | <u>14,856,303</u> | <u>15,500,000</u> | <u>14,971,295</u> | <u>15,000,000</u> |
| Funds Available | <u><u>\$ 20,536,932</u></u> | <u><u>\$ 26,565,708</u></u> | <u><u>\$ 26,020,679</u></u> | <u><u>\$ 25,599,253</u></u> |
| Expenditures: | | | | |
| Principal | \$ 4,140,000 | \$ 6,465,000 | \$ 6,465,000 | \$ 6,150,000 |
| Interest | 5,346,655 | 8,954,426 | 8,954,426 | 8,684,794 |
| Paying agent fees | 893 | 2,000 | 2,000 | 2,000 |
| Total Expenditures | <u>9,487,548</u> | <u>15,421,426</u> | <u>15,421,426</u> | <u>14,836,794</u> |
| Appropriated Reserve (EFB) | <u>11,049,384</u> | <u>11,144,282</u> | <u>10,599,253</u> | <u>10,762,459</u> |
| Appropriation | <u><u></u></u> | <u><u>\$ 26,565,708</u></u> | <u><u>\$ 26,020,679</u></u> | <u><u>\$ 25,599,253</u></u> |
| Mill Levy | 7.090 | 5.710 | 5.123 | 5.008 |
| Assessed Valuation | \$2,125,308,501 | \$2,715,302,586 | \$2,922,368,820 | \$2,995,428,041 |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

BUILDING FUND

Legal Citation: This fund is required to separate bond sale proceeds and investment of bond proceeds from all other District money. The requirement is part of the bond covenants.

Purpose: The Building Fund is used for capital improvements that are authorized and defined in the ballot question.

Revenue: The Building Fund is initially funded from the proceeds of a voter approved bond sale. In addition, the fund receives the income generated by investing the bond proceeds in U.S. Government Securities or U.S. Government guaranteed accounts. Investment earnings are limited by IRS rules governing arbitrage on tax exempt bond proceeds. Investment earnings for 2008-09 are estimated to be \$1.25million.

Expenditures: The voter approved bond question determined how this fund may be spent. The current plan is to spend Building Fund money over four years on the following projects:

| | |
|-----------------------------------|------------------|
| Battle Mountain High School | \$63,235,552 |
| Renovate Eagle Valley High School | 21,499,642 |
| New June Creek Elementary School | 22,173,030 |
| Small Facility Repair Projects | 3,000,000 |
| Energy Conservation Projects | 5,900,000 |
| Technology | 4,400,000 |
| Land Purchase | 7,000,000 |
| Remodel Red Canyon High School | 2,312,559 |
| Battle Mountain Renovation | 3,549,217 |
| Bond Issuance Costs | <u>1,000,000</u> |
| Total | \$134,070,000 |

Of the above total expenditure plan, an estimated \$20.3 million was spent in 2006-07, \$63.5 million in 2007-08 with the remainder being spend in 2008-09 and 2009-10.

EAGLE COUNTY SCHOOLS
Eagle, Colorado

BUILDING FUND

| | 2006-07 <u>Actual</u> | 2007-08 <u>Budget</u> | Project <u>Budget</u> | 2007-08 <u>Estimated</u> | 2008-09 <u>Budget</u> |
|-----------------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|--------------------------|
| Beginning Fund Balance | \$ - | \$120,000,000 | \$ - | \$ 126,593,616 | \$ 98,745,224 |
| Revenue: | | | | | |
| Bond proceeds | 127,422,126 | - | 128,370,000 | - | - |
| Bond premium | 9,484,872 | - | 9,484,872 | - | - |
| Interest | 3,147,832 | 3,500,000 | 7,401,667 | 3,000,000 | 1,253,835 |
| Total Revenue | 140,054,830 | 3,500,000 | 145,256,539 | 3,000,000 | 1,253,835 |
| Funds Available | <u>\$ 140,054,830</u> | <u>\$123,500,000</u> | <u>\$145,256,539</u> | <u>\$ 129,593,616</u> | <u>\$ 99,999,059</u> |
| Expenditures: | | | | | |
| New Battle Mountain High School | 1,037,359 | 28,160,000 | 64,600,000 | 8,000,000 | 53,100,000 |
| Renovate Eagle Valley High School | 254,410 | 9,700,000 | 25,200,000 | 862,555 | 17,837,445 |
| New Red Canyon High School Ea | 152,548 | 700,000 | 2,952,559 | 2,000,000 | 952,559 |
| June Creek Elementary | 1,326,335 | 15,000,000 | 20,173,000 | 12,000,000 | 6,173,000 |
| Miller Ranch Road Improvements | - | - | 2,000,000 | 200,000 | 1,800,000 |
| Battle Mountain High Renovation | - | - | 3,000,000 | - | - |
| Facility repair projects | 226,109 | 7,900,000 | 8,881,665 | 6,000,000 | - |
| Technology | 2,464,163 | 2,040,000 | 4,400,000 | 1,785,837 | - |
| Land | 7,000,290 | - | 7,000,290 | - | - |
| Bond issuance costs | 1,000,000 | - | 1,000,000 | - | - |
| Total Expenditures | 13,461,214 | 63,500,000 | 139,207,514 | 30,848,392 | 79,863,004 |
| Appropriated Reserve | <u>126,593,616</u> | <u>60,000,000</u> | <u>6,049,025</u> | <u>98,745,224</u> | <u>20,136,055</u> |
| Appropriation | <u>\$ 140,054,830</u> | <u>\$123,500,000</u> | <u>\$145,256,539</u> | <u>\$ 129,593,616</u> | <u>\$ 99,999,059</u> |
| Staff: | | | | | |
| Construction Administrator | - | 1.00 | 1.00 | 1.00 | 1.00 |
| Construction Manager | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | <u>1.00</u> | <u>2.00</u> | <u>2.00</u> | <u>2.00</u> | <u>2.00</u> |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

CAPITAL RESERVE FUND

Legal Citation: This fund is required by Colorado Revised Statute 22-45-103(C).

Purpose: The Capital Reserve Fund is used to account for the acquisition of land, construction of new facilities, alterations and improvements to existing structures, and the acquisition of school buses and/or other equipment.

Revenues: The revenue for this fund is a property tax allocation. The state required minimum is \$298 per funded pupil and the maximum is \$800 per funded pupil. The District determines the total dollars available based on the current funded pupil count. Insurance expenditures are projected and funded. The remaining dollars are then allocated to the Capital Reserve Fund.

Expenditures: The expenditures in this fund must exceed \$2,500 per remodel at facilities and \$1,000 per unit for equipment. Expenditures from this fund include buses, other vehicles, ADA projects, instructional equipment, technology equipment and remodeling facility projects.

EAGLE COUNTY SCHOOLS

Eagle, Colorado

CAPITAL RESERVE FUND

| | 2006-07 <u>Actual</u> | 2007-08 <u>Budget</u> | 2007-08 <u>Estimated</u> | 2008-09 <u>Budget</u> |
|----------------------------------|--------------------------|--------------------------|-----------------------------|--------------------------|
| Beginning Fund Balance | \$ 2,530,360 | \$ 3,963,120 | \$ 3,963,120 | \$ 2,357,360 |
| Revenue: | | | | |
| Property tax allocation | 3,937,892 | 1,303,386 | 1,421,924 | 1,567,164 |
| General fund transfer | - | | | |
| Other local income | 137,813 | | - | 2,500,000 |
| Total Revenue | <u>4,075,705</u> | <u>1,303,386</u> | <u>1,421,924</u> | <u>4,067,164</u> |
| Funds Available | <u>\$ 6,606,065</u> | <u>\$ 5,266,506</u> | <u>\$ 5,385,044</u> | <u>\$ 6,424,524</u> |
| Expenditures: | | | | |
| Facility improvements | \$ 1,158,093 | \$ - | \$ 330,978 | \$ 1,000,000 |
| Charter school facility projects | 76,702 | 200,000 | 19,618 | 80,000 |
| Buses | 443,040 | 300,000 | 299,610 | 558,000 |
| Activity buses | - | - | 126,580 | - |
| Cars, truck and suburbans | 165,661 | 80,000 | 81,275 | 130,000 |
| District Office | | | 1,800,000 | 700,000 |
| Instructional computers | 669,049 | - | 369,623 | 730,000 |
| Americans with Disabilities | 130,400 | - | | 200,000 |
| Total Expenditures | <u>2,642,945</u> | <u>580,000</u> | <u>3,027,684</u> | <u>3,398,000</u> |
| Reserve | <u>3,963,120</u> | <u>4,686,506</u> | <u>2,357,360</u> | <u>3,026,524</u> |
| Appropriation | <u>\$ 5,300,881</u> | <u>\$ 5,266,506</u> | <u>\$ 5,385,044</u> | <u>\$ 6,424,524</u> |

Other Local Income is an equal offset of the cost the
new distrist office from the proposed sale of land in Gypsum.

EAGLE COUNTY SCHOOLS

Eagle, Colorado

2008-09 CAPITAL PROJECTS

To be funded from the remainder of the \$3,000,000 building fund dollars that were allocated in 2008

Avon Elementary School

| | | |
|------------|----------------------------------|----------|
| Throughout | Replace non-working fire dampers | \$96,000 |
| Roof | Replace roof | 180,000 |

Battle Mountain High School

| | | |
|-------------|------------------------------|-------|
| Parking Lot | Repair concrete curb in loop | 5,600 |
|-------------|------------------------------|-------|

Berry Creek Middle

| | | |
|------------|----------------------|---------|
| Throughout | Replace fire dampers | 107,000 |
|------------|----------------------|---------|

Eagle Valley Elementary

| | | |
|---------------|---|-------|
| Entry, soffit | Replace lighting to reasonable foot-candles | 7,500 |
|---------------|---|-------|

Eagle Valley High

| | | |
|-------|--|--------|
| Entry | Replace concrete entry to n. side building | 15,560 |
|-------|--|--------|

Eagle Valley Middle

| | | |
|---------|---------------------------------|---------|
| Grounds | Irrigation of back | 240,000 |
| Kitchen | Repipe dishwasher to main sewer | 25,000 |

East Bus Barn

| | | |
|------------|--|--------|
| Throughout | Replace double pane windows,frames,screens | 10,000 |
|------------|--|--------|

Edwards Elementary

| | | |
|---------|-------------------------------|--------|
| Entry | Add lighting for night safety | 4,800 |
| Grounds | Repair sidewalk | 23,640 |

Gypsum Creek Middle

| | | |
|---------|---------------------------------|-------|
| Grounds | Repair cracks in front sidewalk | 8,100 |
|---------|---------------------------------|-------|

Gypsum Elementary

| | | |
|---------|---|---------|
| Grounds | Remove south green belt add parent drop off | 11,680 |
| Grounds | Replace front walk concrete | 320,000 |

Maintenance

| | | |
|----------|----------------------|--------|
| Exterior | Build equipment shed | 30,600 |
|----------|----------------------|--------|

Meadow Mountain Elementary

| | | |
|-------------|------------------------|-------|
| Boiler Room | Replace expansion tank | 7,500 |
|-------------|------------------------|-------|

EAGLE COUNTY SCHOOLS

Eagle, Colorado

2008-09 CAPITAL PROJECTS

To be funded from the remainder of the \$3,000,000 building fund dollars that were allocated in 2008

Red Sandstone Elementary

| | | |
|-------|--------------------------|--------|
| Entry | Replace broken side walk | 27,500 |
|-------|--------------------------|--------|

West Bus Barn

| | | |
|--------------|--|---------|
| Bus park lot | Correct sink holes in back lot | 9,600 |
| Bus park lot | Add additional bus parking east of current lot | 145,000 |

Food Service

| | | |
|----------------|--|--------|
| Kitchen - BCMS | Replace hot food warmer with self-serve unit | 1,900 |
| Kitchen - EVMS | Remodel service area | 75,000 |

District Wide

| | | |
|--------------|---------------------------------------|-------------|
| Boiler Room | Install glycol feeders | 50,000 |
| Parking Lots | Repair, striping, curbs | 840,000 |
| Shop | Filtration siphon for hydronics | 7,500 |
| | Total 2008-09 Funded Capital Projects | \$2,249,480 |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

DEFERRED CAPITAL PROJECTS

Avon Elementary School

| | |
|---------------|--|
| Exterior | Patch stucco and paint all of exterior |
| Throughout | Replace windows w/broken seals |
| Grounds | Repair concrete SW corner |
| Parking Lot | Enlarge bus loop |
| Throughout | Re-spec/replace all sinks and hardware |
| Exterior | Cover stucco with brick or stone |
| Throughout | Upgrade clocks and bells |
| Throughout | Replace carpet including weather mats |
| Lobby & Halls | Install carpet over tile |
| Lobby & Halls | Carpet cleaning machines |

Brush Creek Elementary School

| | |
|-------------|--|
| Roof | Add roof drain |
| Mezzanine | Purchase hoist |
| Parking Lot | Extend parking lot |
| Classroom | Add exhaust fans to cool from clearstory windows |
| Grounds | Purchase small 4 wheeler w/blade and shed |

Berry Creek Middle School

| | |
|------------------|---|
| Classrooms | Refinish countertops 201,206,303,304,305,306 |
| Gym | Build loft in storage room for additional storage |
| Entry | Redesign lighting |
| Halls | Install two additional trophy cases |
| Throughout | Replace carpeting |
| Classroom | Repair window, drywall, stucco room 204 |
| Gym & Auditorium | Install large automatic projection screens |
| Grounds | Purchase small 4 wheeler w/blade and shed |

Battle Mountain High School

| | |
|-----------------|--|
| Throughout | Replace doors café., Activity Door, weight rom, shop |
| Stadium | Upgrade lighting |
| Grounds | Large Storage shed with concrete base |
| Grounds | Purchase small 4 wheeler w/blade and shed |
| Old Prac. Field | Install irrigation or extend parking lot |
| Locker Room | Toilet, partitions, and cosmetics |
| Back Dock | Enclose area for stroage of custodial machines |
| Exterior | Repair concrete under deck remove planters & fill |
| Auditorium | Upgrade sound booth |
| Classrooms | Rms 210,212 replace moveable wall w/solid |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

DEFERRED CAPITAL PROJECTS

Battle Mountain High School (Con't)

| | |
|----------------|---|
| South Exterior | Paint and repair windows/screens on level 4 |
| Exterior | Add pressure reducing station |
| Roof | Replace roof above Main Gym & Woodshop |
| Classrooms | Fire dampers in 300/400 wing |
| Boiler Room | Replace HV9 unit in library |
| Exterior | Re-pipe 4" hydrant line to tie-in |
| Roof | Replace/repair roofing |
| Classrooms | Repair walls old lock room, aux, gym, rm. 201, new lock |
| Aux Gym | Install divider curtain midcourt relocate scoreboard |
| Grounds | Pave road from loop to loading dock |
| Cafeteria | New tables |
| Restrooms | Expand cafeteria restrooms |
| Throughout | 2 mobile computer labs |
| Exterior | Install security cameras |
| Academic Wing | Paint or coat decks remove carpet, repair stairs |
| Elevator | Install backup power (battery) |

District Office

| | |
|---------------|------------------------------------|
| Tech workshop | Install window for ventilation |
| Grounds | Upgrade landscaping |
| Modular | Replace swamp cooler with A/C unit |

East Bus Barn

| | |
|-----------|--|
| Exterior | Replace personnel doors and frames |
| Warehouse | Purchase fork lift |
| Grounds | Replace irrigation system |
| Warehouse | Replace condenser/evaporator |
| Grounds | Replace fence/gate between warehouse & hill west |

Edwards Elementary School

| | |
|--------------|--|
| Cafeteria | Replace tables |
| Grounds | Fence around propane tank |
| Playground | Build up curb around playground to contain gravel |
| Loading Dock | Upgrade compressors on outside walk-in cooler |
| Modular | Replace duct work |
| Parking Lots | Reseal and patch |
| Gym | Remodel restrooms |
| Dock | Build roof over equipment |
| Throughout | Service all sliding doors on closets in classrooms |
| Library | Purchase library shelving |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

DEFERRED CAPITAL PROJECTS

Edwards Elementary (con't.)

| | |
|----------|----------------------------------|
| Elevator | Install backup power (battery) |
| Gym | Backboard height adjuster system |
| Modular | Replace roof vents |

Eagle Valley Elementary School

| | |
|------------------|--|
| Elevator | Install backup power (battery) |
| Grounds | Purchase small 4 wheeler w/blade |
| Classrooms | Replace carpeting rms 205,207,215,216,217,218 |
| Path | Repair asphalt to fire station |
| Cafeteria Closet | Build shelves |
| Throughout | Replace blinds office, rm 219, 220 repair others |
| Throughout | Replace ceiling tiles |
| Rms 202,206,216 | Replace/repair ext doors, frames, hardware |
| Exterior | Paint exterior |
| Exterior soffits | Repair damage to prevent dry rot |
| Exterior Door | Replace door SE end to parking lot & gym door |

Eagle Valley High School

| | |
|----------------|---|
| Stadium | Add more seating |
| Commons | Install sound panels |
| Auditorium | Repair/replace moveable light bar on stage |
| Stadium | New sound system |
| Grounds | Purchase small 4 wheeler w/blade and shed |
| Building | Paint all fascia & soffit on all buildings |
| Parking Lot | Patch and seal coat |
| Teacher lounge | Switch rooms, new tables/chairs/microwaves |
| Bio Building | Demolish bldg and rebuild for current needs |
| Gym | Refurbish bleachers |
| Classroom | Replace wood doors with metal Rm. 151,152 |
| Elevator | Install backup power (battery) |
| Auditorium | Change out lights |
| Art Room | Replace two pottery wheels |
| Throughout | Purchase floor scrubber |
| Cafeteria | Replace 11 tables |
| Wood Shop | Purchase new equipment, repair others |
| Training room | Replace ice machine |
| Gym | Refinish/repair floor |
| Aux Gym | New tartan floor |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

DEFERRED CAPITAL PROJECTS

Eagle Valley High School (con't)

| | |
|--------------------|---|
| Halls | Replace all stair treads |
| Grounds | Install irrigation system in flower beds back patio |
| Auto Shop | Replace heating package unit |
| Boys New Lock Room | Repair damaged locker doors |
| Throughout | Replace drinking fountains |
| Stadium | Add concession stand, restrooms |
| Classroom | Upgrade room 134 to a computer lab |
| Roof | Repair all roofs |
| Stadium | Upgrade lighting |
| Auditorium | Install new sound system |
| Classrooms | Carpet throughout |
| Restrooms | Repair/replace partitions w/graffiti proof |
| Practice Field | Add basketball court |

Eagle Valley Middle School

| | |
|------------|--|
| Grounds | Replace sidewalk past cafeteria east end |
| Grounds | Purchase small 4 wheeler w/blade and shed |
| Wood Shop | Replace flooring with non-slip type (EVHS) |
| Halls | Locker rotation |
| Exterior | Seal parking lot, driveway, playground |
| Classrooms | Replace folding wall partitions |
| Classrooms | Carpet rotation 121,122,111,113,114,115,118 |
| Gym/Halls | Paint Eagle Gym and Lobby, hallways |
| Room 127 | Renovate room for SIED program |
| Classrooms | Replace windows/frames |
| Throughout | Repair/replace wood trim doors, cabinets, etc. |
| Cafeteria | Replace roll up door |
| Throughout | New floor moulding |
| Grounds | Upgrade irrigation system |
| Library | Add air conditioning |
| Classrooms | Add air conditioning to rooms 121,122 |
| Kitchen | Install 2 way cleanout on waste line |

Gypsum Creek Middle School

| | |
|-------------|---|
| Grounds | Repair north exit door stoops - frost heave |
| Parking Lot | Seal coat |
| Grounds | Install perimeter fencing |
| Fields | Amend soil |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

DEFERRED CAPITAL PROJECTS

Gypsum Creek Middle School (Con't)

| | |
|---------|---|
| Grounds | Additional irrigation pump |
| Grounds | Chatfield irrigation ditch work |
| Grounds | Purchase small 4 wheeler w/blade and shed |

Gypsum Elementary School

| | |
|------------|---------------------------------------|
| Grounds | Replace front walk concrete |
| Throughout | Replace fire alarm system |
| Entry | Add exterior lights |
| Library | Build computer counter on upper level |

Maintenance

| | |
|---------|---|
| Shop | Build chain hoist & rail to unload motors/pumps |
| Shop | Purchase laser color printer/scanner |
| Grounds | Purchase turf vac |
| Grounds | Irrigation management system |
| Shop | Purchase sewer auger/camera |
| Grounds | Rotate equipment |
| Grounds | Replace turf equipment |
| Grounds | Purchase gator with sprayer |

Meadow Mountain Elementary

| | |
|------------|---|
| Throughout | Replace Door hardware W. exit & dock |
| Grounds | Correct drainage at back gate |
| Classroom | Remove partition - repair carpet, reinstall shelves |
| Modulars | Replace with 2 new triple wides |
| Grounds | Upgrade irrigation to ditch water |
| Cafeteria | Remove carpet replace with tile |
| Throughout | Sand and repaint coatracks, shelving |
| Playground | Build additional playground space |

Minturn Middle School

| | |
|-------------|--|
| Grounds | Additional storage shed for snow blower,etc. |
| Grounds | Purchase small 4 wheeler w/blade and shed |
| Parking Lot | Seal coat |
| Restrooms | Replace partitions downstairs boys RR |
| Classroom | Upgrade heating system in Wood Shop |
| Throughout | Replace/install window blinds |
| Elevator | Install backup power (battery) |
| South Bldg | Replace windows |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

DEFERRED CAPITAL PROJECTS

Red Canyon High School

| | |
|-------|---|
| Eagle | Carpet throughout |
| Eagle | Install gutter and downspouts heat tape |

Red Hill Elementary

| | |
|-------------|---|
| Throughout | purchase hoist |
| Grounds | Purchase small 4 wheeler w/blade and shed |
| Parking Lot | Seal coat |
| Custodian | Replace washing machine |
| Fields | Amend soil |
| Elevator | Install backup power (battery) |
| Classroom | Add exhaust fans to rooms with clearstory windows |
| Dumpster | Replace dumpster and transformer doors |

Red Sandstone Elementary

| | |
|------------------|---|
| Tchr Lounge | Replace appliances |
| Principal office | New furniture |
| Exterior | Paint entire building |
| Grounds | purchase small 4 wheeler w/blade and shed |
| Lower Playgrnd | New playground and equipment |
| Gym | Resurface gym floor |
| Playground | Add containment for and add more pea gravel |
| Classroom | Add air conditioning to computer rooms 8,12 |
| Roof | Replace 5 exhaust fans on roof due to age |
| Kitchen | Replace compressors & evaporators |
| Gym | Install new lowering mechanism on 4 baskets |
| Stage | Replace ceiling tiles |

Food Service

| | |
|----------------|--|
| Kitchen - MMS | Replace ice machine |
| Kitchen - BCMS | Replace broken ice machine HEALTH |
| Kitchen - EVHS | Replace old deep fryer |
| Kitchen - AES | Replace ice maker |
| Kitchen - BMHS | Replace old steamer/kettle unit |
| Kitchen - BCES | Purchase meat slicer on portable table |
| Kitchen - RHES | Purchase meat slicer on portable table |
| Kitchen - EES | Replace milk cooler |
| Kitchen - RSES | Replace food warmer |
| Kitchen - EVMS | Purchase food processor |
| Kitchen - EVMS | Purchase counter top milk cooler |
| Kitchen - EVHS | Replace mixer |

EAGLE COUNTY SCHOOLS
Eagle, Colorado
DEFERRED CAPITAL PROJECTS

Food Service (Con't)

| | |
|----------------|--|
| Kitchen - GES | Install refrigerated salad bar unit |
| Kitchen - RSE | Install sneeze guard over condiment area HEALTH |
| Kitchen - EVMS | Replace sliding dish door |
| Kitchen - BMHS | Dishwasher racks/conveyor maintenance |
| Kitchen - MMES | Per Health Dept. replace carpet with solid flooring |
| Kitchen - GES | New walk in or reach in freezer |
| Kitchen - EVMS | Replace freezer with larger walk-in freezer |
| Kitchen - EVMS | Replace evap and condensor coils on walk-in ref |
| Kitchen - RHES | Replace condenser unit and piping walk-in freezer |
| Kitchen - EVE | Install air gap compsink to prevent back flow HEALTH |
| Kitchen - MMS | Install air gap compsink to prevent back flow HEALTH |
| Kitchen - EVMS | Install air gap compsink to prevent back flow HEALTH |
| Kitchen - BCMS | Replace dish machine booster heater |
| Kitchen - EVHS | Remodel serving area |

District-Wide

| | |
|-------------|-----------------------------------|
| All Schools | Evaluate and upgrade fire systems |
| Shop | Parking lot sweeper |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

CHARTER SCHOOL FUND

Legal Citation: This fund is required but Charter School transactions are considered part of the General Fund. A different fund number is used so charter school activities can be identified.

Purpose: The Charter School Fund is provided to maintain a separate account for their expenses so data is identifiable.

Revenue: The district allocates \$7,154 per student to each charter school based on their October 1 funded pupil count. The schools raise additional money from other sources such as foundations and donations.

EAGLE COUNTY SCHOOLS

Eagle, Colorado

CHARTER SCHOOL EDUCATION

| | 2006-07 Actual | 2007-08 Budget | 2008-09 Budget | % of Total | Increase (Decrease) | Cost Per Student |
|--------------------------------|--------------------|--------------------|--------------------|---------------|------------------------|---------------------|
| Expenditures by Object: | | | | | | |
| Salaries | \$1,680,385 | \$2,249,671 | \$2,735,494 | 75.4% | 21.6% | \$7,861 |
| Benefits | 333,032 | 468,951 | 127,665 | 3.5% | -72.8% | 367 |
| Purchased Services | 77,312 | 467,465 | 418,984 | 11.5% | -11.6% | 1,204 |
| Supplies & Equipment | 253,209 | 379,566 | 347,048 | 9.6% | -8.6% | 997 |
| Total | <u>\$2,343,938</u> | <u>\$3,565,653</u> | <u>\$3,629,191</u> | <u>100.0%</u> | <u>1.8%</u> | <u>\$10,429</u> |

Expenditures by Program:

| | | | | | | |
|---------------------|--------------------|--------------------|--------------------|---------------|-------------|-----------------|
| Regular Instruction | \$1,860,799 | \$2,460,527 | \$2,541,243 | 70.0% | 3.3% | \$7,302 |
| Athletics | 18,560 | 14,464 | 14,898 | 0.4% | 3.0% | 43 |
| Counseling | 0 | 52,080 | 49,476 | | | |
| Media | 10,272 | 18,238 | 19,000 | 0.5% | 4.2% | 55 |
| Office | 296,879 | 568,403 | 556,981 | 15.3% | -2.0% | 1,601 |
| District Services | 86,883 | 162,548 | 165,056 | 4.5% | 1.5% | 474 |
| Custodial | 70,545 | 289,393 | 282,537 | 7.8% | -2.4% | 812 |
| Total | <u>\$2,343,938</u> | <u>\$3,565,653</u> | <u>\$3,629,191</u> | <u>100.0%</u> | <u>1.8%</u> | <u>\$10,429</u> |

Staff:

| | | | | |
|--------------------|-------------|-------------|-------------|---------------|
| Teachers | 24.40 | 32.40 | 34.40 | 6.2% |
| Teacher Assistants | 1.43 | 1.43 | 1.43 | 0.0% |
| Administrator | 2.00 | 4.00 | 4.00 | 0.0% |
| Secretary | 1.00 | 3.00 | 2.00 | -33.3% |
| Other Classified | 0.00 | 2.00 | 2.00 | 0.0% |
| Total | <u>3.00</u> | <u>7.00</u> | <u>6.00</u> | <u>-14.3%</u> |

Students:

| | | | | |
|-------------------|-----|-----|-----|------|
| Total Membership | 288 | 326 | 348 | 6.7% |
| Special Education | 22 | 17 | 17 | 0.0% |
| ELA | 0 | 30 | 52 | 0.0% |
| At Risk | 0 | 0 | 40 | 0.0% |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

EAGLE COUNTY CHARTER ACADEMY

| | 2006-07 Actual | 2007-08 Budget | 2008-09 Budget | % of Total | Increase (Decrease) | Cost Per Student |
|--------------------------------|--------------------|--------------------|--------------------|---------------|------------------------|---------------------|
| Expenditures by Object: | | | | | | |
| Salaries | \$1,680,385 | \$1,695,807 | \$2,209,330 | 87.3% | 30.3% | \$7,671 |
| Benefits | 333,032 | 338,786 | 4,000 | 0.2% | -98.8% | 14 |
| Purchased Services | 77,312 | 85,170 | 55,800 | 2.2% | -52.6% | 194 |
| Supplies & Equipment | 253,209 | 250,879 | 260,851 | 10.3% | 4.0% | 906 |
| Total | <u>\$2,343,938</u> | <u>\$2,370,642</u> | <u>\$2,529,981</u> | <u>100.0%</u> | <u>6.7%</u> | <u>\$8,785</u> |

Expenditures by Program:

| | | | | | | |
|---------------------|--------------------|--------------------|--------------------|---------------|-------------|----------------|
| Regular Instruction | \$1,860,799 | \$1,813,433 | \$1,926,503 | 76.1% | 6.2% | \$6,689 |
| Athletics | 18,560 | 14,464 | 14,898 | 0.6% | 3.0% | 52 |
| Media | 10,272 | 18,238 | 19,000 | 0.8% | 4.2% | 66 |
| Office | 296,879 | 288,222 | 290,800 | 11.5% | 0.9% | 1,010 |
| District Services | 86,883 | 130,992 | 135,000 | 5.3% | 3.1% | 469 |
| Custodial | 70,545 | 105,293 | 143,780 | 5.7% | 26.8% | 499 |
| Total | <u>\$2,343,938</u> | <u>\$2,370,642</u> | <u>\$2,529,981</u> | <u>100.0%</u> | <u>6.7%</u> | <u>\$8,785</u> |

Staff:

| | | | | |
|--------------------|-------------|-------------|-------------|-------------|
| Teachers | 24.40 | 24.40 | 24.40 | 0.0% |
| Teacher Assistants | 1.43 | 1.43 | 1.43 | 0.0% |
| Administrator | 2.00 | 2.00 | 2.00 | 0.0% |
| Secretary | 1.00 | 1.00 | 1.00 | 0.0% |
| Total | <u>3.00</u> | <u>3.00</u> | <u>3.00</u> | <u>0.0%</u> |

Students:

| | | | | |
|-------------------|-----|-----|-----|------|
| Total Membership | 288 | 288 | 288 | 0.0% |
| Special Education | 22 | 17 | 17 | 0.0% |
| ELA | 0 | 0 | 0 | 0.0% |
| At Risk | 0 | 0 | 0 | 0.0% |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

NEW AMERICA SCHOOL

| | 2006-07 Actual | 2007-08 Budget | 2008-09 Budget | % of Total | Increase (Decrease) | Cost Per Student |
|--------------------------------|-------------------|--------------------|--------------------|---------------|------------------------|---------------------|
| Expenditures by Object: | | | | | | |
| Salaries | - | \$553,864 | \$526,164 | 47.9% | -5.0% | \$8,769 |
| Benefits | - | 130,165 | 123,665 | 11.3% | -5.0% | 2,061 |
| Purchased Services | - | 382,295 | 363,184 | 33.0% | -5.3% | 6,053 |
| Supplies & Equipment | - | 128,687 | 86,197 | 7.8% | -33.0% | 1,437 |
| Total | - | <u>\$1,195,011</u> | <u>\$1,099,210</u> | <u>100.0%</u> | <u>-8.0%</u> | <u>\$18,320</u> |

Expenditures by Program:

| | | | | | | |
|---------------------|---|--------------------|--------------------|---------------|--------------|-----------------|
| Regular Instruction | - | \$647,094 | \$614,740 | 55.9% | -5.0% | \$10,246 |
| Counseling | - | 52,080 | 49,476 | 4.5% | -5.0% | 825 |
| Office | - | 280,181 | 266,181 | 24.2% | -5.0% | 4,436 |
| District Services | - | 31,556 | 30,056 | 2.7% | -4.8% | 501 |
| Custodial | - | 184,100 | 138,757 | 12.6% | -32.7% | 2,313 |
| Total | - | <u>\$1,195,011</u> | <u>\$1,099,210</u> | <u>100.0%</u> | <u>-8.0%</u> | <u>\$18,320</u> |

Staff:

| | | | | |
|------------------|---|--------------|--------------|-------------|
| Teachers | - | 8.00 | 10.00 | 25.0% |
| Administrators | - | 2.00 | 2.00 | 0.0% |
| Secretaries | - | 2.00 | 1.00 | -50.0% |
| Other Classified | - | 2.00 | 2.00 | 0.0% |
| Total | - | <u>14.00</u> | <u>15.00</u> | <u>7.1%</u> |

Students:

| | | | |
|------------------|---|-------|-------|
| Total Membership | - | 38.00 | 60.00 |
| ELA | - | 30.00 | 52.00 |
| At Risk | - | 0.00 | 40.00 |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

DESIGNATED PURPOSE GRANTS FUND

Legal Citation: This fund is optional under Colorado Revised Statutes. However, based on federal reporting requirements, the district has chosen to maintain all federal grants in a separate fund.

Purpose: The Designated Purpose Grants Fund is provided to maintain a separate accounting for federal grant programs which are restricted as to the type of expenditures for which they may be used, and which may have a different fiscal period than that of the district.

Revenue: The district seeks grants from federal sources to provide additional and/or alternative funding for school district programs. As grants are received, the Board of Education formally accepts the grant, which establishes the accounting records for the grant.

Significant grants currently received by the district include:

- Early Childhood Connections Provides funds social services for children from ages 0 to 3
- Head Start Provides a preschool program for children identified as low income
- Title I Provides salary and benefits for reading at Avon, Eagle, Edwards, Gypsum, Red Hill, Meadow Mountain, and Red Sandstone Elementary schools
- Title II Provides for master and mentor teacher stipends at each building
- Title III Provides for 1.31 English Language Acquisition teachers.
- Title VI Provides for master and mentor teacher stipends at each building

Expenditures: Expenditures for designated purpose grants must be made in accordance with the conditions of each grant.

EAGLE COUNTY SCHOOLS

Eagle, Colorado

DESIGNATED PURPOSE GRANT FUND

| CFDA Number | Grant | 2006-07 Actual | 2007-08 Budget | 2007-08 Estimated | 2008-09 Budget |
|----------------|---------------------------------|--------------------|--------------------|----------------------|--------------------|
| 84.048 | Carl Perkins | 23,725 | 38,041 | 38,041 | 18,000 |
| State | Charter School Cap.Construction | 54,315 | 45,000 | 0 | 50,000 |
| 84.332 | Comprehensive School Reform | 4,544 | - | - | 0 |
| State | Eagle County ADAD | 12,500 | - | - | 12,500 |
| 84.905 | Expelled and At-Risk Students | 46,481 | - | - | - |
| 93.600 | Headstart | 413,341 | 463,715 | 463,715 | 468,000 |
| 84.196 | Homeless | 39,506 | 23,500 | 28,921 | 24,000 |
| 84.011 | Migrant Education | 30,210 | 16,000 | 3,012 | 16,000 |
| State | Read To Achieve | 175,057 | - | - | - |
| 84.009 | Special Education Child Find | 10,730 | 10,852 | 10,852 | 10,000 |
| 84.173 | Special Education Preschool | 17,240 | 18,617 | 18,617 | 18,000 |
| 84.243 | Tech Prep | 35,815 | - | - | - |
| 84.010 | Title I Literacy | 439,349 | 395,959 | 338,155 | 381,949 |
| 84.010 | Title I, School Improvement | 67,030 | 54,624 | 125,956 | 128,440 |
| 84.367 | Title II, Teacher Quality | 88,667 | 126,548 | 13,599 | 0 |
| 84.164 | Title II, Technology | 2,857 | 4,068 | 92 | 3,594 |
| 84.162 | Title III, Immigrant Education | 152,650 | 152,650 | 23,746 | 166,573 |
| 84.162 | Title III, 15% ELL Set Aside | 6,277 | 6,277 | 6,277 | 0 |
| 84.186 | Title IV Drug Free | 10,030 | 10,222 | 4,006 | 11,703 |
| 84.276 | Title VII, EES Bilingual | 37,828 | - | 13,161 | - |
| 84.298 | Title V, Innovative | 7,516 | 7,516 | 179 | - |
| 84.374 | Teacher Incentive (TIF) | 849,422 | 2,139,587 | 1,264,838 | 1,083,341 |
| | Foundation Grants | 46,506 | 41,209 | 87,284 | |
| | Total Revenue and Expenditures | <u>\$2,571,596</u> | <u>\$3,554,385</u> | <u>\$2,440,451</u> | <u>\$2,392,100</u> |
| Staff: | | | | | |
| | Teachers | 6.38 | 6.02 | 6.02 | 6.29 |
| | Teacher Assistants | 4.75 | 7.32 | 7.32 | 7.05 |
| | Other Classified | 2.74 | 3.73 | 3.73 | 3.73 |
| | Director | 0.33 | 0.30 | 0.30 | 0.30 |
| | Total | <u>14.20</u> | <u>17.37</u> | <u>17.37</u> | <u>17.37</u> |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

DISTRICT HOUSING FUND

Legal Citation: This fund is optional under Colorado Revised Statutes.

Purpose: The District Housing Fund is used to account for the rental and maintenance of housing provided to district employees. Currently the district rents sixteen trailer spaces at Maloit Park, two trailer spaces in Gypsum, two apartments at the East Bus Barn, five houses in Gypsum and one house at Maloit Park. Housing is available on a first year priority basis.

Revenue: The revenue received is from rent paid by tenants. Rents are currently set at \$300/month for a trailer space, \$765/month for a house and \$790/month for an apartment. The apartments include utilities.

Expenditures: Expenditures are directly attributable to upkeep and repair of the properties. Appliances, carpet and tile are replaced on a rotating schedule or as needed basis.

EAGLE COUNTY SCHOOLS

Eagle, Colorado

DISTRICT HOUSING FUND

| | 2006-07 <u>Actual</u> | 2007-08 <u>Budget</u> | 2007-08 <u>Estimated</u> | 2008-09 <u>Budget</u> |
|-----------------------------|--------------------------|--------------------------|-----------------------------|--------------------------|
| Beginning Net Assets | <u>\$ 291,919</u> | <u>\$ 341,702</u> | <u>\$ 341,702</u> | <u>\$ 378,147</u> |
| Revenue: | | | | |
| Rental income | 141,874 | 140,000 | 131,000 | 131,000 |
| Deposits retained | - | - | - | - |
| Total Revenue | <u>141,874</u> | <u>140,000</u> | <u>131,000</u> | <u>131,000</u> |
| Funds Available | <u><u>\$ 433,793</u></u> | <u><u>\$ 481,702</u></u> | <u><u>\$ 472,702</u></u> | <u><u>\$ 509,147</u></u> |
| Expenditures: | | | | |
| Salaries | \$ 16,945 | \$ 19,500 | \$ 16,450 | \$ 19,510 |
| Benefits | 3,790 | 5,000 | 3,805 | 5,000 |
| Repairs and maintenance | 13,434 | 53,000 | 12,350 | 20,000 |
| Utilities | 31,174 | 32,000 | 31,450 | 33,000 |
| Depreciation/amortization | 26,748 | 30,500 | 30,500 | 30,000 |
| Total Expenditures | <u>92,091</u> | <u>140,000</u> | <u>94,555</u> | <u>107,510</u> |
| Reserve | <u>341,702</u> | <u>341,702</u> | <u>378,147</u> | <u>401,637</u> |
| Appropriation | <u><u>\$ 433,793</u></u> | <u><u>\$ 481,702</u></u> | <u><u>\$ 472,702</u></u> | <u><u>\$ 509,147</u></u> |
| Staff: | | | | |
| Park Manager | <u>0.47</u> | <u>0.47</u> | <u>0.47</u> | <u>0.47</u> |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

EMPLOYEE BENEFIT TRUST FUND

Legal Citation: This fund is optional under Colorado Revised Statutes.

Purpose: The Employee Benefit Trust Fund accounts for self-insurance funding of employee health and dental insurance. This plan is administered by a third party administrator and has a “stop loss” of \$85,000. The plan currently insures 416 single employees and 128 families.

Revenue: The revenue to the fund is premiums from the district and employees for health and dental insurance.

Expenditures: Expenditures include claims, stop-loss premiums and administration fees. The projected 6% increase in premiums is necessary to cover projected claims and medical inflation. The monthly cost for premiums is projected to be:

Single Coverage

| | 2008-09 | | | 2007-08 | | |
|----------|-----------------|-----------------|--------------|-----------------|-----------------|--------------|
| | <u>Employee</u> | <u>District</u> | <u>Total</u> | <u>Employee</u> | <u>District</u> | <u>Total</u> |
| Medical | 73.20 | 420.76 | 493.96 | 69.70 | 396.90 | 466.60 |
| Dental | 10.30 | 56.20 | 66.50 | 9.70 | 53.00 | 62.70 |
| Subtotal | 84.50 | 476.96 | 561.46 | 79.40 | 449.90 | 529.30 |
| Vision | 8.77 | 0.00 | 8.77 | 8.77 | 0.00 | 8.77 |
| Total | 93.27 | 476.96 | 570.23 | 88.17 | 449.90 | 538.07 |

Family Coverage

| | 2008-09 | | | 2007-08 | | |
|----------|-----------------|-----------------|--------------|-----------------|-----------------|--------------|
| | <u>Employee</u> | <u>District</u> | <u>Total</u> | <u>Employee</u> | <u>District</u> | <u>Total</u> |
| Medical | 667.30 | 420.76 | 1,088.06 | 629.50 | 396.90 | 1,026.40 |
| Dental | 90.00 | 56.20 | 146.20 | 84.90 | 53.00 | 137.90 |
| Subtotal | 757.30 | 476.96 | 1,234.26 | 714.40 | 449.90 | 1,164.30 |
| Vision | 31.52 | 0.00 | 31.52 | 31.52 | 0.00 | 31.52 |
| Total | 788.82 | 476.96 | 1,265.78 | 745.92 | 449.90 | 1,195.82 |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

EMPLOYEE BENEFIT TRUST FUND

| | 2006-07 <u>Actual</u> | 2007-08 <u>Budget</u> | 2007-08 <u>Estimated</u> | 2008-09 <u>Budget</u> |
|-------------------------------|----------------------------|----------------------------|-----------------------------|----------------------------|
| Beginning Fund Balance | <u>\$ 383,276</u> | <u>\$ -</u> | <u>\$ 373,699</u> | <u>\$ 377,331</u> |
| Revenue: | | | | |
| Contributions | <u>4,113,334</u> | <u>4,240,000</u> | <u>4,392,685</u> | <u>4,700,174</u> |
| Total Revenue | <u>4,113,334</u> | <u>4,240,000</u> | <u>4,392,685</u> | <u>4,700,174</u> |
| Funds Available | <u><u>\$ 4,496,610</u></u> | <u><u>\$ 4,240,000</u></u> | <u><u>\$ 4,766,384</u></u> | <u><u>\$ 5,077,505</u></u> |
| Expenditures: | | | | |
| Claims | \$ 3,621,632 | 3,392,000 | 3,774,499 | 4,038,714 |
| Premiums | 238,389 | 318,000 | 258,105 | 273,591 |
| Fees | 274,181 | 318,000 | 351,949 | 376,586 |
| Supplies | <u>4,226</u> | <u>5,000</u> | <u>4,500</u> | <u>4,905</u> |
| Total Expenditures | <u>4,138,428</u> | <u>4,033,000</u> | <u>4,389,053</u> | <u>4,693,796</u> |
| Transfers in | 15,517 | - | - | - |
| Ending FundBalance | 373,699 | 207,000 | 377,331 | 383,710 |
| Appropriated Reserve | <u>-</u> | <u>207,000</u> | <u>-</u> | <u>383,710</u> |
| Appropriation | <u><u></u></u> | <u><u>\$ 4,240,000</u></u> | <u><u></u></u> | <u><u>\$ 5,077,505</u></u> |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

FOOD SERVICE FUND

Legal Citation: This fund is mandatory under the Colorado Code of Regulations 301-11-3.11.

Purpose: The Food Service Fund provides meals at 15 of the 18 schools in the district. The Food Service program also operates a bakery that provides bread, rolls and dessert items for all of the cafeterias as well as for other district programs.

Revenues: Revenue is generated by student and adult meal sales, as well as offering individual items for sale a la carte. The Food Service program receives a federal reimbursement for a portion of the meals served and participates in the federal commodity program.

School lunch prices will increase for 2008-09 and are as follows:

| | |
|-----------------------|--------|
| Elementary student | \$3.00 |
| Middle school student | 3.00 |
| High school student | 3.00 |
| Milk carton | .40 |

Expenditures: The Food Service Fund is working towards supporting all expenditures with revenue collections. The General Fund is supporting the Food Service Fund with an operating transfer in 2008-09 representing the Food Service Fund share of the November 2001 election. This transfer is expected to reduce over time and eventually be eliminated in future years, as the program again becomes profitable.

EAGLE COUNTY SCHOOLS

Eagle, Colorado

FOOD SERVICE FUND

| | 2006-07 <u>Actual</u> | 2007-08 <u>Budget</u> | 2007-08 <u>Estimated</u> | 2008-09 <u>Budget</u> |
|-----------------------------|--------------------------|--------------------------|-----------------------------|--------------------------|
| Beginning Net Assets | \$ 40,412 | \$ 40,412 | \$ 40,412 | \$ 48,581 |
| Revenue: | | | | |
| Food sales | 898,989 | 861,900 | 896,770 | 973,700 |
| Federal reimbursement | 483,506 | 447,500 | 447,500 | 530,000 |
| USDA donated commodities | 56,135 | 50,000 | 50,000 | 50,000 |
| State reimbursement | 13,422 | 13,000 | 13,417 | 14,000 |
| Transfer from General Fund | - | 50,000 | - | 97,900 |
| Total Revenue | <u>1,452,052</u> | <u>1,422,400</u> | <u>1,407,687</u> | <u>1,665,600</u> |
| Funds Available | <u>\$ 1,492,464</u> | <u>\$ 1,462,812</u> | <u>\$ 1,448,099</u> | <u>\$ 1,714,181</u> |
| Expenditures: | | | | |
| Salaries | \$ 614,727 | \$ 627,900 | \$ 617,783 | \$ 710,400 |
| Benefits | 125,908 | 130,300 | 138,205 | 137,200 |
| Purchased services | 9,105 | 11,230 | 17,757 | 13,100 |
| Food and milk | 576,416 | 595,700 | 616,800 | 656,200 |
| Supplies | 47,101 | 40,170 | 44,968 | 45,100 |
| Equipment | - | 3,100 | 1,475 | 3,300 |
| Depreciation/amortization | 11,641 | 14,000 | 14,000 | 13,000 |
| Total Expenditures | <u>1,384,898</u> | <u>1,422,400</u> | <u>1,450,988</u> | <u>1,578,300</u> |
| Reserve | <u>107,566</u> | <u>40,412</u> | <u>(2,889)</u> | <u>135,881</u> |
| Appropriation | <u>\$ 1,492,464</u> | <u>\$ 1,462,812</u> | <u>\$ 1,448,099</u> | <u>\$ 1,714,181</u> |
| Staff: | | | | |
| Cafeteria Manager | 13.00 | 13.00 | 13.00 | 14.00 |
| Cooks | 19.50 | 19.50 | 23.00 | 24.00 |
| Director | 1.00 | 1.00 | 1.00 | 1.00 |
| Total | <u>33.50</u> | <u>33.50</u> | <u>37.00</u> | <u>39.00</u> |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

STUDENT ACTIVITY FUND

Legal Citation: This fund is optional under Colorado Revised Statutes.

Purpose: The Student Activity Fund provides extracurricular activities at the elementary, middle, and high school levels, which are completely self-supporting.

Revenue: This fund receives revenue from pupil participation fees and other fund-raising activities.

Expenditures: Expenditures could provide for the following:

Elementary School Activities:

- Assemblies
- End of Year Field Trip
- Learn To Ski
- Publications
- School Store

Middle School Activities:

- Assemblies
- Class Activities
- Field Trips
- Learn To Ski
- Student Council
- Yearbook

High School Activities:

- Class Activities
- Drama
- Speech/Debate
- Student Council
- Yearbook

Foundation Activities:

- Wild West Days
- Teacher Recognition Dinner

EAGLE COUNTY SCHOOLS

Eagle, Colorado

STUDENT ACTIVITY FUND

| | 2006-07 <u>Actual</u> | 2007-08 <u>Budget</u> | 2007-08 <u>Estimated</u> | 2008-09 <u>Budget</u> |
|-----------------------------|--------------------------|--------------------------|-----------------------------|--------------------------|
| Beginning Net Assets | \$ 508,117 | \$ 604,931 | \$ 929,306 | \$ 1,135,962 |
| Revenue: | | | | |
| Student programs | 1,390,975 | 1,607,175 | 1,753,281 | 1,755,000 |
| Total Revenue | <u>1,390,975</u> | <u>1,607,175</u> | <u>1,753,281</u> | <u>1,755,000</u> |
| Funds Available | <u>\$ 1,899,092</u> | <u>\$ 2,212,106</u> | <u>\$ 2,682,587</u> | <u>\$ 2,890,962</u> |
| Expenditures: | | | | |
| Elementary programs | \$ 317,512 | \$ 326,700 | \$ 384,775 | \$ 385,000 |
| Middle school programs | 267,292 | 236,500 | 253,000 | 255,000 |
| High school programs | 407,000 | 415,500 | 492,850 | 495,000 |
| Public Education Foundation | 302,357 | 304,100 | 416,000 | 416,000 |
| Total Expenditures | <u>1,294,161</u> | <u>1,282,800</u> | <u>1,546,625</u> | <u>1,551,000</u> |
| Reserve | <u>604,931</u> | <u>929,306</u> | <u>1,135,962</u> | <u>1,339,962</u> |
| Appropriation | <u>\$ 1,557,198</u> | <u>\$ 2,034,998</u> | <u>\$ 2,682,587</u> | <u>\$ 2,890,962</u> |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

TRANSPORTATION FUND

Legal Citation: The voters of Eagle County School District approved a tax levy to pay for up to \$1,000,000 in excess transportation costs on November 3, 1998, therefore, this fund is required by Colorado Revised Statute 22-45-103(f).

Purpose: The Transportation Fund provides revenues based on a property tax mill set by the School Board to satisfy the District's excess transportation costs on an annual basis.

Revenues: The revenue for the Transportation Fund is property tax revenue and the reimbursement from the state for categorical transportation expenses. The projected mill levy for 2009 is 0.341 mills based on an estimated assessed valuation of \$2,922,368,820.

Expenditures: The expenditures for this fund are the current operating expenditures for providing pupil transportation to and from school, exclusive of the purchase or lease of pupil transportation vehicles or other capital outlays. Expenditures include salary and benefits of bus drivers, maintenance and repair of vehicles, motor fuel and oil and supervision of the transportation department.

EAGLE COUNTY SCHOOLS

Eagle, Colorado

TRANSPORTATION FUND

| | 2006-07 <u>Actual</u> | 2007-08 <u>Budget</u> | 2007-08 <u>Estimated</u> | 2008-09 <u>Budget</u> |
|-------------------------------|--------------------------|--------------------------|-----------------------------|--------------------------|
| Beginning Fund Balance | \$ - | \$ - | \$ - | \$ - |
| Revenue: | | | | |
| Property tax | 996,675 | 977,254 | 1,000,000 | 1,000,000 |
| Specific ownership tax | 61,971 | 64,700 | 64,000 | 66,000 |
| State categorical | 489,909 | 446,610 | 489,900 | 518,000 |
| Other income | 18,016 | 7,500 | 10,000 | 115,399 |
| Transfer | 354,727 | 820,454 | 487,301 | 487,301 |
| Total Revenue | <u>1,921,298</u> | <u>2,316,518</u> | <u>2,051,201</u> | <u>2,186,700</u> |
| Funds Available | <u>\$ 2,351,018</u> | <u>\$ 2,316,518</u> | <u>\$ 2,051,201</u> | <u>\$ 2,186,700</u> |
| Expenditures: | | | | |
| Salaries | \$ 1,373,747 | \$ 1,379,782 | \$ 1,425,000 | \$ 1,475,000 |
| Benefits | 293,059 | 464,216 | 313,500 | 324,500 |
| Purchased services | 55,142 | 60,066 | 45,063 | 74,300 |
| Supplies and equipment | 199,350 | 412,454 | 267,638 | 312,900 |
| Total Expenditures | <u>1,921,298</u> | <u>2,316,518</u> | <u>2,051,201</u> | <u>2,186,700</u> |
| Reserve | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| Appropriation | <u>\$ 2,123,517</u> | <u>\$ 2,316,518</u> | <u>\$ 2,051,201</u> | <u>\$ 2,186,700</u> |
| Mill Levy | 0.471 | 0.368 | 0.342 | 0.333 |
| Assessed Valuation | \$2,125,308,501 | \$2,715,302,586 | \$2,911,399,140 | \$2,998,741,114 |
| Staff: | | | | |
| Director of Transportation | 1.00 | 1.00 | 1.00 | 1.00 |
| Secretary | 2.96 | 2.96 | 2.96 | 1.85 |
| Bus Drivers | 33.00 | 33.00 | 33.00 | 33.50 |
| Driver Trainers | 0.80 | 0.80 | 0.80 | 1.09 |
| Crossing Guards | 3.00 | 3.00 | 3.00 | 2.00 |
| Dispatcher | 1.00 | 1.00 | 1.00 | 1.00 |
| Scheduler/Fleet Maint. Sup | - | - | - | 1.95 |
| Mechanics | 3.87 | 3.87 | 3.87 | 3.74 |
| Total | <u>45.63</u> | <u>45.63</u> | <u>45.63</u> | <u>46.13</u> |

Eagle County Schools

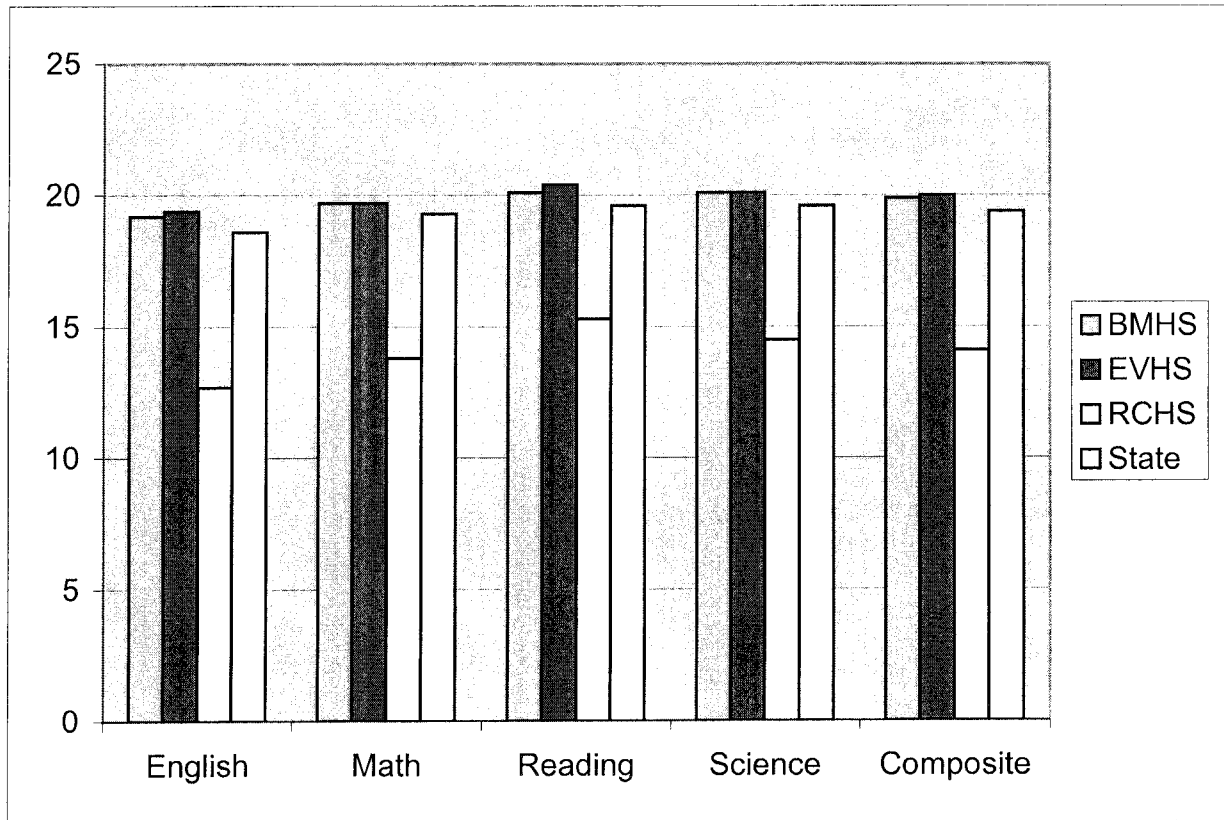


Informational Section

EAGLE COUNTY SCHOOLS

Eagle, Colorado

2008 ACT SCORES



EAGLE COUNTY SCHOOLS
Eagle, Colorado

ACT TEST SCORES

Spring 2008

| | Battle Mtn | Eagle Valley | Red Canyon | State |
|-----------|------------|--------------|------------|-------|
| | High | High | High | |
| English | 19.2 | 19.4 | 12.7 | 18.6 |
| Math | 19.7 | 19.7 | 13.8 | 19.3 |
| Reading | 20.1 | 20.4 | 15.3 | 19.6 |
| Science | 20.1 | 20.1 | 14.5 | 19.6 |
| Composite | 19.9 | 20.0 | 14.1 | 19.4 |

Spring 2007

| | Battle Mtn | Eagle Valley | Red Canyon | State |
|-----------|------------|--------------|------------|-------|
| | High | High | High | |
| English | 19.3 | 19.5 | 14.2 | 18.9 |
| Math | 19.9 | 19.9 | 15.4 | 19.8 |
| Reading | 20.2 | 20.5 | 17.1 | 20.1 |
| Science | 20.2 | 20.2 | 16.2 | 19.8 |
| Composite | 20.0 | 20.1 | 15.8 | 19.7 |

Spring 2006

| | Battle Mtn | Eagle Valley | Red Canyon | State |
|-----------|------------|--------------|------------|-------|
| | High | High | High | |
| English | 19.0 | 17.3 | 14.7 | 18.9 |
| Math | 19.8 | 18.9 | 15.3 | 19.5 |
| Reading | 20.1 | 18.7 | 17.3 | 20.1 |
| Science | 19.8 | 19.8 | 15.5 | 19.8 |
| Composite | 19.8 | 18.6 | 15.8 | 19.7 |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

CSAP READING SCORES

Percentage of students scoring at or above the proficient level

| 3rd Grade | | | | |
|------------------------------|---------------|-----------|-----------|-----------|
| School | 2003-04 | 2004-05 | 2005-06 | 2006-07 |
| Avon Elementary | 61 | 70 | 38 | 21 |
| Brush Creek Elementary | 94 | 83 | 76 | 90 |
| Eagle Valley Elementary | 78 | 81 | 89 | 75 |
| Edwards Elementary | 78 | 67 | 63 | 45 |
| Gypsum Elementary | 91 | 60 | 81 | 60 |
| Meadow Mtn Elementary | 77 | 70 | 72 | 56 |
| Red Hill Elementary | 69 | 75 | 63 | 69 |
| Red Sandstone Elementary | 67 | 65 | 67 | 72 |
| Eagle County Charter Academy | 94 | 94 | 84 | 84 |
| District | 68 | 74 | 69 | 63 |
| State | not available | 71 | 70 | 71 |

| 4th Grade | | | | |
|------------------------------|-----------|-----------|-----------|-----------|
| School | 2003-04 | 2004-05 | 2005-06 | 2006-07 |
| Avon Elementary | 38 | 39 | 42 | 24 |
| Brush Creek Elementary | 86 | 85 | 80 | 78 |
| Eagle Valley Elementary | 82 | 73 | 74 | 78 |
| Edwards Elementary | 58 | 50 | 53 | 45 |
| Gypsum Elementary | 62 | 76 | 60 | 60 |
| Meadow Mtn Elementary | 84 | 67 | 66 | 48 |
| Red Hill Elementary | 67 | 60 | 69 | 53 |
| Red Sandstone Elementary | 74 | 69 | 79 | 63 |
| Eagle County Charter Academy | 94 | 94 | 84 | 84 |
| District | 53 | 66 | 66 | 59 |
| State | 58 | 64 | 68 | 64 |

| 7th Grade | | | | |
|------------------------------|-----------|-----------|-----------|-----------|
| School | 2003-04 | 2004-05 | 2005-06 | 2006-07 |
| Berry Creek Middle | 47 | 52 | 34 | 53 |
| Eagle Valley Middle | 69 | 82 | 64 | 78 |
| Gypsum Creek Middle | 63 | 65 | 73 | 74 |
| Minturn Middle | 63 | 71 | 61 | 78 |
| Eagle County Charter Academy | 94 | 94 | 91 | 91 |
| District | 54 | 68 | 60 | 72 |
| State | 54 | 64 | 64 | 65 |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

CSAP MATH SCORES

Percentage of students scoring at or above the proficient level

| 5th Grade | | | | |
|------------------------------|-----------|-----------|-----------|-----------|
| School | 2003-04 | 2004-05 | 2005-06 | 2006-07 |
| Avon Elementary | 61 | 54 | 67 | 32 |
| Brush Creek Elementary | 48 | 75 | 66 | 72 |
| Eagle Valley Elementary | 68 | 78 | 79 | 90 |
| Edwards Elementary | 47 | 57 | 46 | 44 |
| Gypsum Elementary | 60 | 60 | 70 | 54 |
| Meadow Mtn Elementary | 48 | 83 | 72 | 63 |
| Red Hill Elementary | 58 | 55 | 63 | 60 |
| Red Sandstone Elementary | 47 | 78 | 83 | 76 |
| Eagle County Charter Academy | 82 | 97 | 91 | 75 |
| District | 41 | 63 | 67 | 61 |
| State | 36 | 63 | 65 | 65 |

| 8th Grade | | | | |
|------------------------------|-----------|-----------|-----------|-----------|
| School | 2003-04 | 2004-05 | 2005-06 | 2006-07 |
| Berry Creek Middle | 37 | 40 | 48 | 33 |
| Eagle Valley Middle | 45 | 55 | 60 | 37 |
| Gypsum Creek Middle | 44 | 53 | 54 | 52 |
| Minturn Middle | 63 | 57 | 57 | 44 |
| Eagle County Charter Academy | 72 | 91 | 84 | 77 |
| District | 28 | 54 | 57 | 45 |
| State | 25 | 44 | 45 | 46 |

| 10th Grade | | | | |
|-------------------|-----------|-----------|-----------|-----------|
| School | 2003-04 | 2004-05 | 2005-06 | 2006-7 |
| Battle Mtn High | 36 | 34 | 31 | 32 |
| Eagle Valley High | 32 | 26 | 32 | 25 |
| Red Canyon High | 33 | * | * | 6 |
| District | 31 | 23 | 29 | 27 |
| State | 23 | 30 | 31 | 30 |

*The state does not report data for groups of fewer than 16 students

EAGLE COUNTY SCHOOLS

Eagle, Colorado

CSAP WRITING SCORES

Percentage of students scoring at or above the proficient level

| 4th Grade | | | | |
|------------------------------|-----------|-----------|-----------|-----------|
| School | 2003-04 | 2004-05 | 2005-06 | 2006-07 |
| Avon Elementary | 34 | 29 | 29 | 20 |
| Brush Creek Elementary | 53 | 63 | 63 | 60 |
| Eagle Valley Elementary | 64 | 64 | 64 | 65 |
| Edwards Elementary | 33 | 36 | 36 | 42 |
| Gypsum Elementary | 58 | 54 | 54 | 43 |
| Meadow Mtn Elementary | 58 | 44 | 44 | 33 |
| Red Hill Elementary | 56 | 42 | 42 | 38 |
| Red Sandstone Elementary | 69 | 79 | 79 | 54 |
| Eagle County Charter Academy | 91 | 78 | 78 | 69 |
| District | 54 | 51 | 51 | 47 |
| State | 52 | 50 | 50 | 49 |

| 7th Grade | | | | |
|------------------------------|-----------|-----------|-----------|-----------|
| School | 2003-04 | 2004-05 | 2005-06 | 2006-07 |
| Berry Creek Middle | 43 | 45 | 31 | 48 |
| Eagle Valley Middle | 56 | 77 | 59 | 78 |
| Gypsum Creek Middle | 57 | 62 | 66 | 68 |
| Minturn Middle | 55 | 65 | 56 | 81 |
| Eagle County Charter Academy | 84 | 91 | 84 | 88 |
| District | 49 | 63 | 55 | 69 |
| State | 42 | 56 | 56 | 60 |

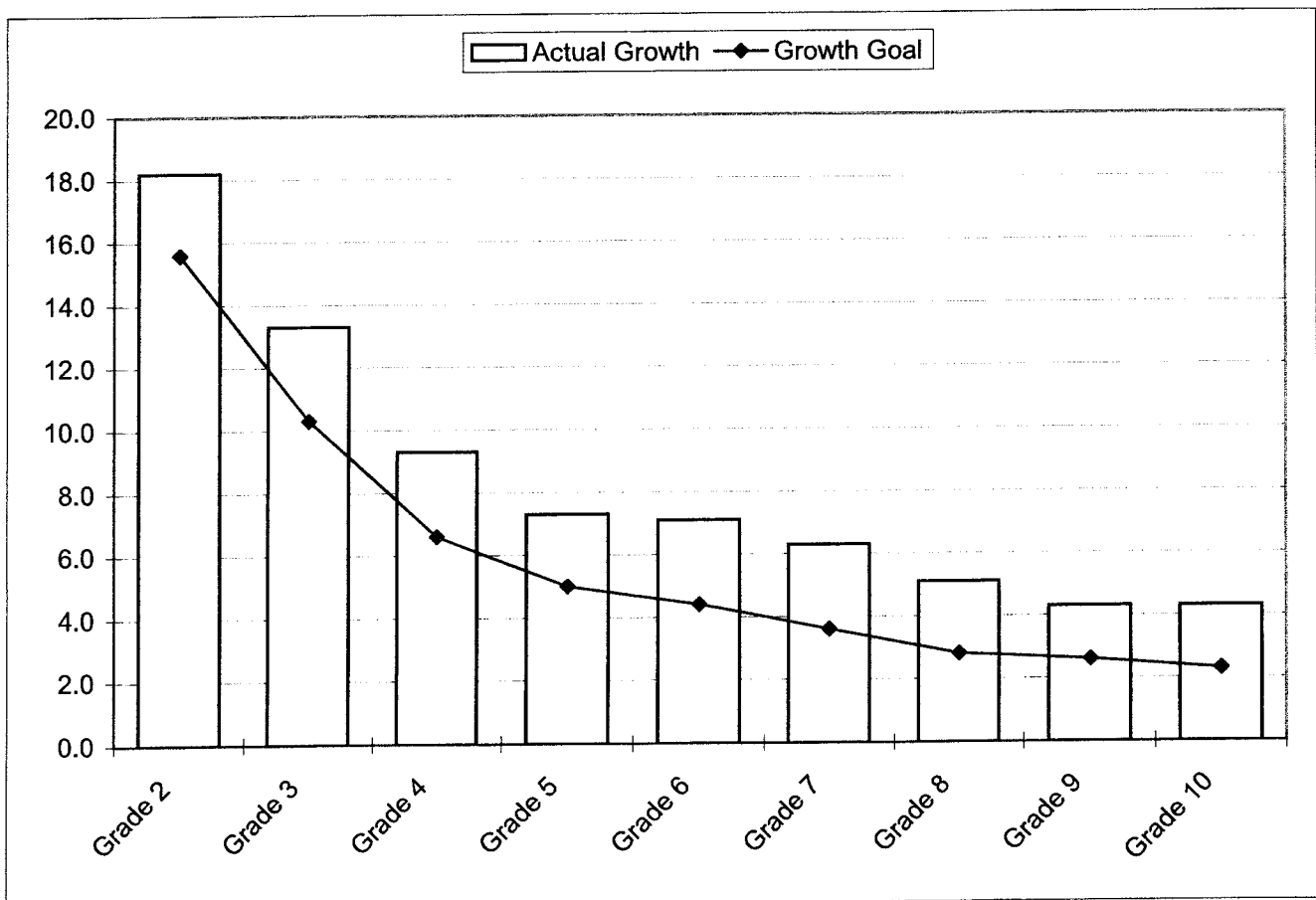
EAGLE COUNTY SCHOOLS

Eagle, Colorado

NWEA Language Usage

Student Growth District Summary Fall 2007 - Spring 2008

| | Fall 2007 | | | Spring 2008 | | Growth | | | | | Count Mtg | % Meeting |
|----------|-----------|----------|---------|-------------|---------|---------------|---------|-----------|-------------|-------------------|---------------|---------------|
| | Count | Mean RIT | Std Dev | Mean RIT | Std Dev | Actual Growth | Std Dev | Std Error | Growth Goal | Percent of Target | Growth Target | Growth Target |
| Grade 2 | 481 | 172.2 | 15.4 | 190.4 | 15.1 | 18.2 | 9.7 | 0.4 | 15.6 | 115.8 | 314 | 65.3 |
| Grade 3 | 392 | 186.9 | 16.1 | 200.2 | 13.8 | 13.3 | 8.8 | 0.4 | 10.3 | 129.6 | 275 | 70.2 |
| Grade 4 | 375 | 199.7 | 14.6 | 209.0 | 11.9 | 9.3 | 8.5 | 0.4 | 6.6 | 140.9 | 248 | 66.1 |
| Grade 5 | 359 | 208.7 | 13.1 | 216.0 | 10.7 | 7.3 | 7.4 | 0.4 | 5.0 | 147.2 | 249 | 69.4 |
| Grade 6 | 379 | 210.4 | 15.4 | 217.5 | 12.8 | 7.1 | 8.2 | 0.4 | 4.4 | 163.7 | 259 | 68.3 |
| Grade 7 | 350 | 212.7 | 15.3 | 219.0 | 13.8 | 6.3 | 8.1 | 0.4 | 3.6 | 174.3 | 246 | 70.3 |
| Grade 8 | 360 | 219.9 | 14.3 | 225.0 | 11.9 | 5.1 | 7.6 | 0.4 | 2.8 | 179.7 | 233 | 64.7 |
| Grade 9 | 323 | 218.7 | 14.9 | 223.0 | 13.2 | 4.3 | 7.6 | 0.4 | 2.6 | 167.6 | 198 | 61.3 |
| Grade 10 | 348 | 221.8 | 15.3 | 226.1 | 13.3 | 4.3 | 9.7 | 0.5 | 2.3 | 184.6 | 205 | 58.9 |



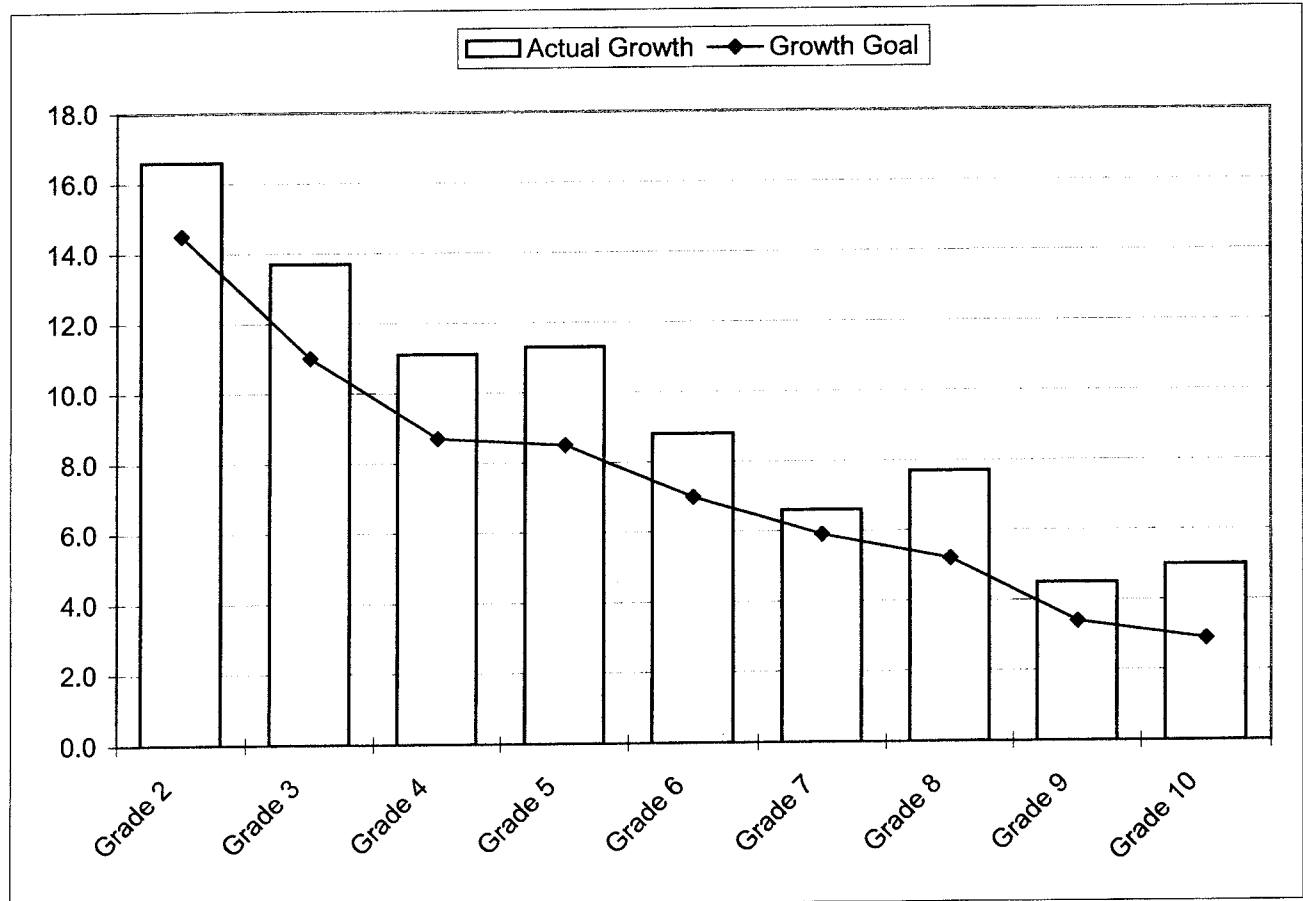
EAGLE COUNTY SCHOOLS

Eagle, Colorado

NWEA Mathematics

Student Growth District Summary Fall 2007 - Spring 2008

| | Fall 2007 | | | Spring 2008 | | Growth | | | Growth Goal | Percent of Target | Count Mtg | % Meeting |
|----------|-----------|-------|------|-------------|------|--------|-----|-------|----------------|----------------------|-----------|-----------|
| | Mean | Std | Dev | Mean | Std | Actual | Std | Std | | | Growth | % Meeting |
| | RIT | RIT | | RIT | RIT | Growth | Dev | Error | | | Target | Target |
| Grade 2 | 488 | 174.8 | 12.7 | 191.4 | 12.1 | 16.6 | 7.9 | 0.4 | 14.5 | 113.9 | 311 | 63.7 |
| Grade 3 | 397 | 189.7 | 13.9 | 203.4 | 14.2 | 13.7 | 7.8 | 0.4 | 11.0 | 124.1 | 270 | 68.0 |
| Grade 4 | 380 | 201.6 | 13.1 | 212.7 | 13.4 | 11.1 | 7.2 | 0.4 | 8.7 | 128.7 | 249 | 65.5 |
| Grade 5 | 359 | 212.3 | 13.4 | 223.6 | 13.8 | 11.3 | 7.6 | 0.4 | 8.5 | 132.5 | 247 | 68.8 |
| Grade 6 | 384 | 216.1 | 16.1 | 224.9 | 15.4 | 8.8 | 7.3 | 0.4 | 7.0 | 125.9 | 239 | 62.2 |
| Grade 7 | 352 | 221.5 | 16.0 | 228.1 | 17.0 | 6.6 | 8.2 | 0.4 | 5.9 | 112.1 | 201 | 57.1 |
| Grade 8 | 361 | 228.8 | 15.8 | 236.5 | 16.1 | 7.7 | 8.3 | 0.4 | 5.2 | 148.1 | 226 | 62.6 |
| Grade 9 | 328 | 230.3 | 17.1 | 234.8 | 18.1 | 4.5 | 8.0 | 0.4 | 3.4 | 132.2 | 189 | 57.6 |
| Grade 10 | 352 | 238.7 | 17.1 | 243.7 | 17.3 | 5.0 | 8.7 | 0.5 | 2.9 | 173.6 | 231 | 65.6 |



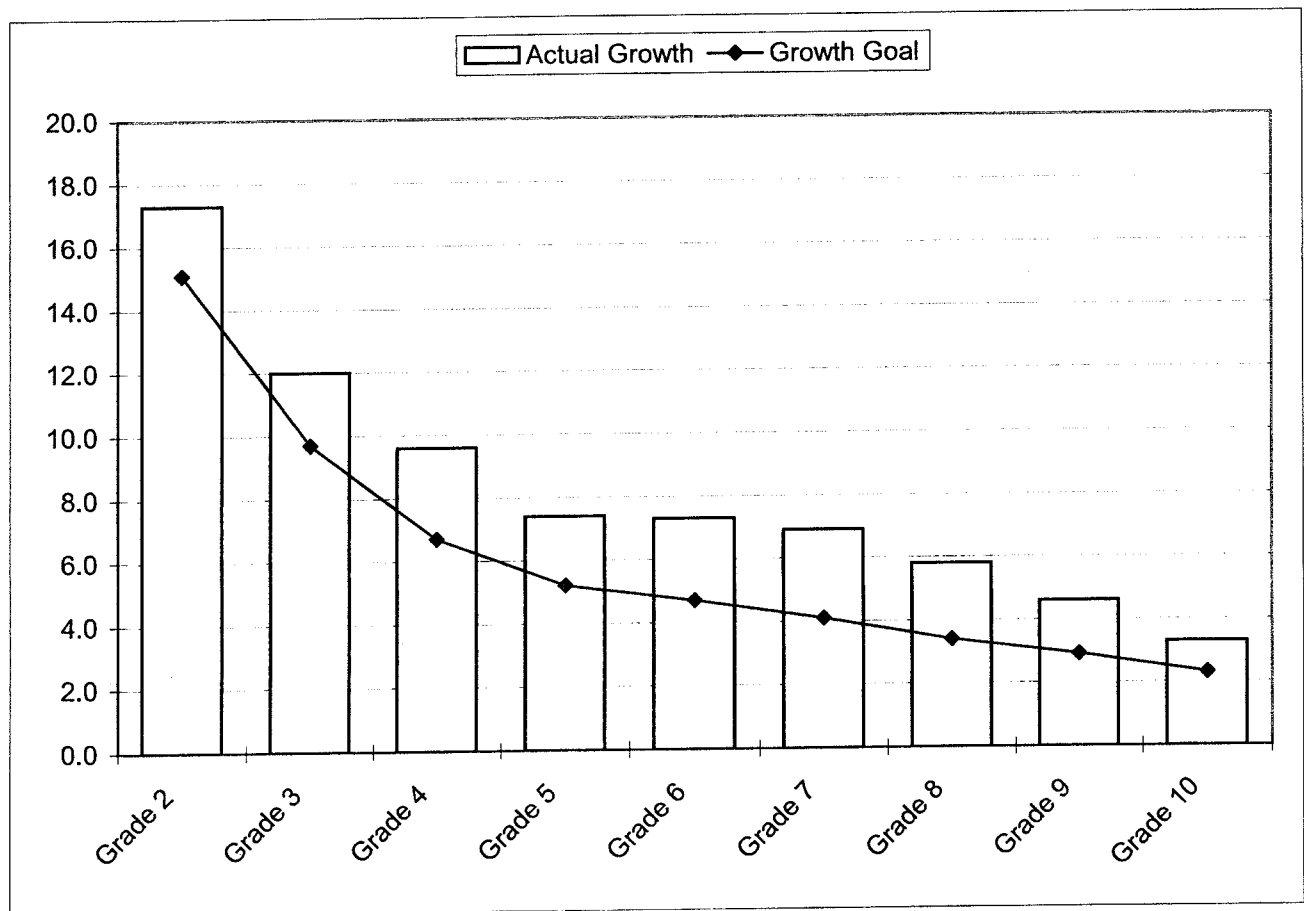
EAGLE COUNTY SCHOOLS

Eagle, Colorado

NWEA Reading

Student Growth District Summary Fall 2007 - Spring 2008

| | Fall 2007 | | | Spring 2008 | | Growth | | | | | Count Mtg | % Meeting |
|----------|-----------|-------|------|-------------|------|--------|------|-------|--------|-----------|-----------|-----------|
| | Mean | Std | RIT | Mean | Std | Actual | Std | Std | Growth | Percent | Growth | Growth |
| | | Dev | | RIT | Dev | Growth | Dev | Error | | of Target | Target | Target |
| Grade 2 | 487 | 171.5 | 16.0 | 188.8 | 15.1 | 17.3 | 10.4 | 0.5 | 15.1 | 114.6 | 310 | 63.7 |
| Grade 3 | 394 | 186.6 | 16.4 | 198.6 | 14.7 | 12.0 | 8.5 | 0.4 | 9.7 | 123.4 | 257 | 65.2 |
| Grade 4 | 376 | 198.0 | 15.0 | 207.6 | 12.5 | 9.6 | 8.7 | 0.4 | 6.7 | 143.7 | 261 | 69.4 |
| Grade 5 | 360 | 206.9 | 14.3 | 214.3 | 12.9 | 7.4 | 8.0 | 0.4 | 5.2 | 142.9 | 242 | 67.2 |
| Grade 6 | 380 | 209.4 | 16.7 | 216.7 | 14.7 | 7.3 | 9.1 | 0.5 | 4.7 | 158.0 | 258 | 67.9 |
| Grade 7 | 353 | 211.5 | 17.4 | 218.4 | 15.9 | 6.9 | 9.2 | 0.5 | 4.1 | 168.9 | 231 | 65.4 |
| Grade 8 | 360 | 219.9 | 16.4 | 225.7 | 14.4 | 5.8 | 9.2 | 0.5 | 3.4 | 169.3 | 224 | 62.2 |
| Grade 9 | 330 | 219.0 | 16.7 | 223.6 | 14.9 | 4.6 | 9.5 | 0.5 | 2.9 | 158.1 | 192 | 58.2 |
| Grade 10 | 356 | 224.8 | 14.7 | 228.1 | 14.6 | 3.3 | 9.8 | 0.5 | 2.3 | 144.9 | 206 | 57.9 |



EAGLE COUNTY SCHOOLS

Eagle, Colorado

SCHOOL REPORT CARDS

The State of Colorado assigns a grade to each school in the State. These grades are excellent, high, average, low or no rating indicating the student academic performance in the school year using CSAP results. Every student who took these tests was included in the calculation to assign a grade, except for students who do not speak English, whose special needs require that they spend less than 45 percent of their time in a regular classroom, or who have been in the Colorado public school system less than 90 days.

The grade is determined by the percent of students performing in each of the Advanced, Proficient, Partially Proficient, and Unsatisfactory levels. These percents were weighted and combined across grade levels and academic areas. These weights reward performance at the Advanced and Proficient levels over performance at the Partially Proficient and Unsatisfactory levels. The grades were assigned after calculating the weighted total for each academic area and grade level for each school.

The grade for each Eagle County School District school is as follows:

| | |
|------------------------------|-----------|
| Avon Elementary | Low |
| Brush Creek Elementary | High |
| Eagle Valley Elementary | High |
| Edwards Elementary | Average |
| Gypsum Elementary | Average |
| Meadow Mountain Elementary | High |
| Red Sandstone Elementary | High |
| Red Hill Elementary | Average |
| Eagle County Charter Academy | Excellent |
| | |
| Berry Creek Middle School | Average |
| Eagle Valley Middle School | High |
| Gypsum Creek Middle School | High |
| Minturn Middle School | High |
| Eagle County Charter Academy | Excellent |
| | |
| Battle Mountain High School | High |
| Eagle Valley High School | High |
| Red Canyon High School | Low |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

SPRING 2007 GRADUATION RATES

Graduation rates for the Class of 2008 will not be available until August 2009.

Graduation rates are calculated by the Colorado Department of Education by following students for 4 years, in grades 9-12 and by only counting students who receive a diploma as graduates.

| Battle Mountain High School | | | | |
|-----------------------------|------------------|-----------|--------------------|------------------|
| | Graduate Base | Graduates | Graduation Rate | Colorado Rate |
| <u>Non-Hispanic</u> | | | | |
| Male | 60 | 58 | 96.7% | |
| Female | 60 | 55 | 91.7% | |
| Total | 120 | 113 | 94.2% | |
| <u>Hispanic</u> | | | | |
| Male | 33 | 21 | 63.6% | |
| Female | 39 | 27 | 69.2% | |
| Total | 72 | 48 | 66.7% | |
| Total/Male | 93 | 79 | 84.9% | |
| Total/Female | 99 | 82 | 82.8% | |
| Grand Total | 192 | 161 | 83.9% | 75.0% |

| Eagle Valley High School | | | | |
|--------------------------|------------------|-----------|--------------------|------------------|
| | Graduate Base | Graduates | Graduation Rate | Colorado Rate |
| <u>Non-Hispanic</u> | | | | |
| Male | 52 | 47 | 90.4% | |
| Female | 41 | 40 | 97.6% | |
| Total | 93 | 87 | 93.5% | |
| <u>Hispanic</u> | | | | |
| Male | 20 | 12 | 60.0% | |
| Female | 34 | 27 | 79.4% | |
| Total | 54 | 39 | 72.2% | |
| Total/Male | 72 | 59 | 81.9% | |
| Total/Female | 75 | 67 | 89.3% | |
| Grand Total | 147 | 126 | 85.7% | 75.0% |

EAGLE COUNTY SCHOOLS
Eagle, Colorado

SPRING 2007 GRADUATION RATES (Cont.)

| Red Canyon High School | | | | |
|------------------------|----------|-----------|------------|----------|
| | Graduate | | Graduation | Colorado |
| Non-Hispanic | Base | Graduates | Rate | Rate |
| Male | 11 | 7 | 63.6% | |
| Female | 8 | 5 | 62.5% | |
| Total | 19 | 12 | 63.2% | |
| <u>Hispanic</u> | | | | |
| Male | 15 | 5 | 33.3% | |
| Female | 7 | 7 | 100.0% | |
| Total | 22 | 12 | 54.5% | |
| Total/Male | 26 | 12 | 46.2% | |
| Total/Female | 15 | 12 | 80.0% | |
| Grand Total | 41 | 24 | 58.5% | 75.0% |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

DROP OUT RATES (CLASS OF 2007)

Drop out rates for the Class of 2008 will not be available until August 2009.

Drop out rates are calculated by the Colorado Department of Education by tracking students for one year only. They ask districts for enrollment at the beginning of the year for grades 7-12 and then again at the end of the year. Students who enter or withdraw during the school year are included in that number. Therefore, membership is higher than actual enrollment. Students who have stopped attending school, and who have not notified the District of a transfer, are considered drop outs.

| | |
|-------------------|------|
| State of Colorado | 4.4% |
|-------------------|------|

| Battle Mountain High School | | | | |
|------------------------------------|-------------------|---------------------|-----------------|--------------|
| | <u>Membership</u> | <u>Non-Hispanic</u> | <u>Hispanic</u> | <u>Total</u> |
| Grade 9 | 283 | 5 | 24 | 10.2% |
| Grade 10 | 231 | 3 | 10 | 5.6% |
| Grade 11 | 219 | 3 | 14 | 7.8% |
| Grade 12 | 196 | 2 | 6 | 4.1% |
| Total | <u>929</u> | <u>13</u> | <u>54</u> | <u>7.2%</u> |

| Eagle Valley High School | | | | |
|---------------------------------|-------------------|---------------------|-----------------|--------------|
| | <u>Membership</u> | <u>Non-Hispanic</u> | <u>Hispanic</u> | <u>Total</u> |
| Grade 9 | 237 | 2 | 2 | 1.7% |
| Grade 10 | 186 | 2 | 7 | 4.8% |
| Grade 11 | 169 | 1 | 2 | 1.8% |
| Grade 12 | 156 | 4 | 0 | 2.6% |
| Total | <u>748</u> | <u>9</u> | <u>11</u> | <u>2.7%</u> |

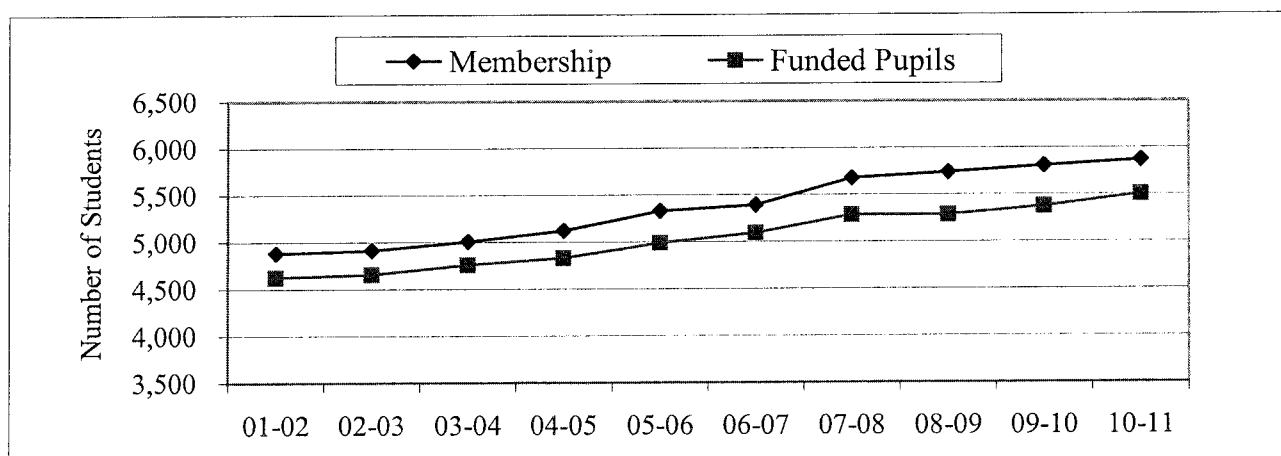
| Red Canyon High School | | | | |
|-------------------------------|-------------------|---------------------|-----------------|--------------|
| | <u>Membership</u> | <u>Non-Hispanic</u> | <u>Hispanic</u> | <u>Total</u> |
| Grade 9 | 8 | 0 | 0 | 0.0% |
| Grade 10 | 26 | 0 | 4 | 15.4% |
| Grade 11 | 45 | 3 | 8 | 24.4% |
| Grade 12 | 65 | 5 | 6 | 16.9% |
| Total | <u>144</u> | <u>8</u> | <u>18</u> | <u>18.1%</u> |

EAGLE COUNTY SCHOOLS

Eagle, Colorado

ACTUAL AND PROJECTED STUDENT ENROLLMENT

| | <u>01-02</u> | <u>02-03</u> | <u>03-04</u> | <u>04-05</u> | <u>05-06</u> | <u>06-07</u> | <u>07-08</u> | <u>08-09</u> | <u>09-10</u> | <u>10-11</u> |
|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Preschool | 88 | 94 | 95 | 83 | 112 | 112 | 165 | 165 | 165 | 165 |
| Kindergarten | 427 | 425 | 409 | 458 | 546 | 496 | 546 | 560 | 577 | 594 |
| First | 394 | 425 | 419 | 418 | 442 | 526 | 469 | 474 | 479 | 484 |
| Second | 396 | 392 | 421 | 421 | 421 | 411 | 526 | 535 | 540 | 545 |
| Third | 377 | 380 | 391 | 412 | 409 | 414 | 429 | 430 | 434 | 438 |
| Fourth | 426 | 383 | 385 | 376 | 421 | 402 | 414 | 418 | 422 | 426 |
| Fifth | 377 | 415 | 381 | 381 | 371 | 416 | 383 | 387 | 391 | 395 |
| Subtotal | 2,397 | 2,420 | 2,406 | 2,466 | 2,610 | 2,665 | 2,767 | 2,804 | 2,843 | 2,882 |
| Sixth | 403 | 368 | 414 | 380 | 377 | 366 | 413 | 414 | 395 | 399 |
| Seventh | 397 | 385 | 367 | 397 | 393 | 381 | 380 | 402 | 422 | 403 |
| Eighth | 373 | 381 | 385 | 362 | 413 | 385 | 397 | 398 | 410 | 430 |
| Subtotal | 1,173 | 1,134 | 1,166 | 1,139 | 1,183 | 1,132 | 1,190 | 1,214 | 1,227 | 1,232 |
| Ninth | 370 | 369 | 390 | 403 | 390 | 423 | 411 | 415 | 419 | 423 |
| Tenth | 342 | 363 | 351 | 387 | 370 | 359 | 417 | 420 | 424 | 428 |
| Eleventh | 274 | 289 | 342 | 320 | 352 | 363 | 362 | 363 | 367 | 371 |
| Twelfth | 238 | 241 | 257 | 325 | 315 | 338 | 366 | 360 | 364 | 368 |
| Subtotal | 1,224 | 1,262 | 1,340 | 1,435 | 1,427 | 1,483 | 1,556 | 1,558 | 1,574 | 1,590 |
| Grand Total | 4,882 | 4,910 | 5,007 | 5,123 | 5,332 | 5,392 | 5,678 | 5,741 | 5,809 | 5,869 |
| Change | 198 | 28 | 97 | 116 | 209 | 60 | 233 | 64 | 68 | 60 |
| Funded Pupil: | 4,626 | 4,657 | 4,758 | 4,831 | 4,989 | 5,097 | 5,285 | 5,374 | 5,506 | 5,570 |
| | 0.61% | 2.08% | 2.44% | 4.33% | 1.20% | 4.57% | 1.20% | 1.27% | 1.09% | |

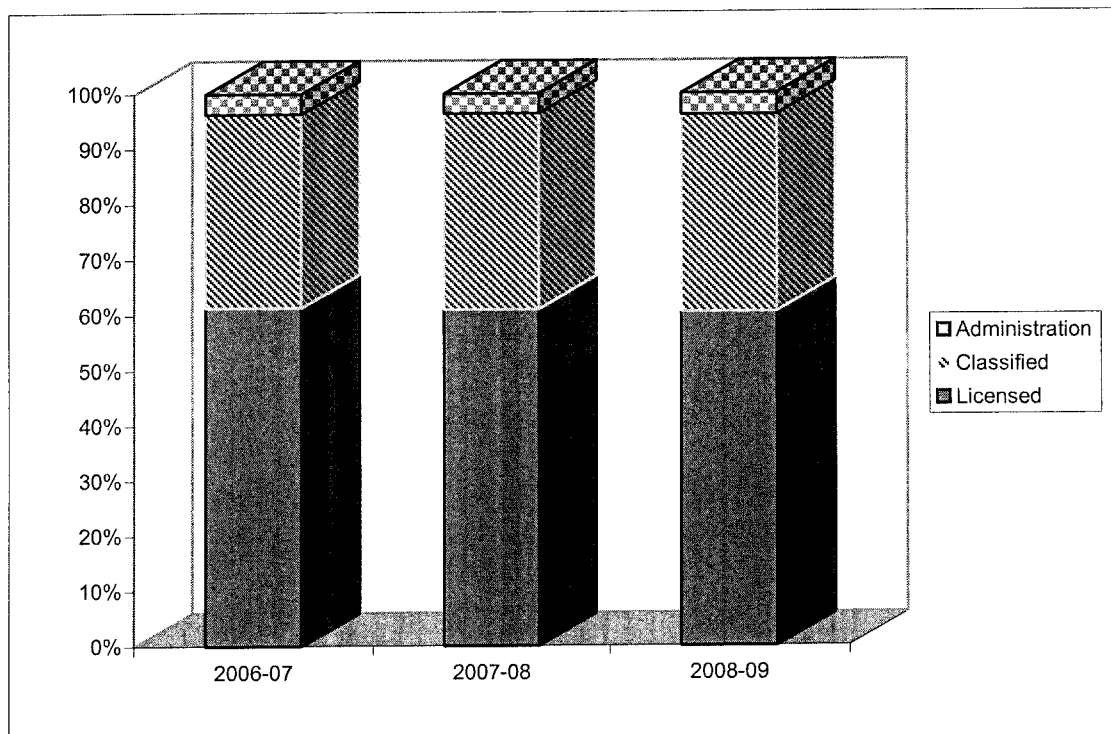


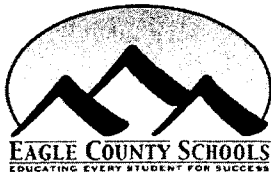
EAGLE COUNTY SCHOOLS

Eagle, Colorado

STAFFING DETAIL

| | 2006-07 Budget | 2007-08 Budget | 2008-09 Budget | % of Total | Increase (Decrease) |
|---------------------------|----------------------|----------------------|----------------------|---------------------|------------------------|
| General Fund | | | | | |
| Teachers | 391.52 | 412.27 | 433.47 | 66.1% | 5.1% |
| Teacher Assistants | 53.27 | 61.91 | 70.15 | 9.3% | 13.3% |
| Administration | 24.75 | 25.50 | 28.77 | 3.8% | 12.8% |
| Secretaries | 41.08 | 41.56 | 42.71 | 5.7% | 2.8% |
| Custodians | 34.35 | 34.65 | 35.88 | 4.8% | 3.5% |
| Maintenance | 12.00 | 13.00 | 15.00 | 2.0% | 15.4% |
| Nurses | 0.00 | 2.60 | 2.60 | 0.3% | 0.0% |
| Health Aides | 0.00 | 8.65 | 8.65 | 1.2% | 0.0% |
| Other Classified | 14.01 | 18.05 | 19.00 | 2.5% | 5.3% |
| | <u>570.98</u> | <u>618.19</u> | <u>656.23</u> | <u>95.7%</u> | <u>6.2%</u> |
| Other Funds | | | | | |
| Building Fund | 0.00 | 2.00 | 2.00 | 0.3% | 0.0% |
| Designated Purpose Grants | 19.90 | 14.20 | 14.20 | 1.9% | 0.0% |
| Food Service | 33.50 | 33.50 | 33.50 | 4.5% | 0.0% |
| Housing | 0.47 | 0.47 | 0.47 | 0.1% | 0.0% |
| Transportation | 45.63 | 45.63 | 45.63 | 6.1% | 0.0% |
| Total Staff | <u><u>670.48</u></u> | <u><u>713.99</u></u> | <u><u>752.03</u></u> | <u><u>12.9%</u></u> | <u><u>5.3%</u></u> |





2008-2009 SCHOOL YEAR

Eagle County School District

IC/ICA/ID-EI & EL-16

Training/Work Days revised
5/27/08

Approved 10/17/07

August 2008

| | | | | | | |
|----|----|----|----|----|----|----|
| S | M | T | W | T | F | S |
| | | | | | 1 | 2 |
| 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 17 | 18 | 19 | 20 | 21 | 22 | 23 |
| 24 | 25 | 26 | 27 | 28 | 29 | 30 |
| 31 | | | | | | |

September 2008

| | | | | | | |
|----|----|----|----|----|----|----|
| S | M | T | W | T | F | S |
| | 1 | 2 | 3 | 4 | 5 | 6 |
| 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 14 | 15 | 16 | 17 | 18 | 19 | 20 |
| 21 | 22 | 23 | 24 | 25 | 26 | 27 |
| 28 | 29 | 30 | | | | |

October 2008

| | | | | | | |
|----|----|----|----|----|----|----|
| S | M | T | W | T | F | S |
| | | | 1 | 2 | 3 | 4 |
| 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 26 | 27 | 28 | 29 | 30 | 31 | |

November 2008

| | | | | | | |
|----|----|----|----|----|----|----|
| S | M | T | W | T | F | S |
| | | | | | | 1 |
| 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 9 | 10 | 11 | 12 | 13 | 14 | 15 |
| 16 | 17 | 18 | 19 | 20 | 21 | 22 |
| 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 30 | | | | | | |

December 2008

| | | | | | | |
|----|----|----|----|----|----|----|
| S | M | T | W | T | F | S |
| | 1 | 2 | 3 | 4 | 5 | 6 |
| 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 14 | 15 | 16 | 17 | 18 | 19 | 20 |
| 21 | 22 | 23 | 24 | 25 | 26 | 27 |
| 28 | 29 | 30 | 31 | | | |

January 2009

| | | | | | | |
|----|----|----|----|----|----|----|
| S | M | T | W | T | F | S |
| | | 1 | 2 | 3 | | |
| 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 18 | 19 | 20 | 21 | 22 | 23 | 24 |
| 25 | 26 | 27 | 28 | 29 | 30 | 31 |

Student

Contact Days = 174

High School - Days in Each Trimester

1st Trimester 61

2nd Trimester 56

3rd Trimester 57

Total Teacher Days = 183

Non-Contact Days* = 9

Holidays - All

Buildings Closed** = 10

| | |
|------------------|---|
| 8/25* | Teacher Training Day |
| 8/26* | Teacher Work Day |
| 8/27* | Teacher Work Day |
| 8/28* | Teacher Training Day |
| 8/29* | Teacher Training Day |
| 9/1** | Labor Day |
| 9/2 | First Day of School for Students |
| 11/25 | First Trimester Ends (61 days) |
| 11/26* | Parent/Teacher Conferences |
| 11/27 & 11/28** | Thanksgiving Break |
| 12/1* | Teacher Work Day |
| 12/22 - 1/2 | Student Winter Break |
| 12/25 & 12/26 ** | Holiday Break |
| 1/1** | New Year's Day |
| 1/19** | Martin Luther King, Jr. Day |
| 2/16** | President's Day |
| 3/5 | Second Trimester Ends (56 days) |
| 3/6* | .5 Teacher Work Day/ .5 P/T Conferences |
| 3/23 - 3/27 | Spring Break |
| 4/20 | School Not In Session |
| 5/25** | Memorial Day |
| 6/4 | Third Trimester Ends (57 days) |
| 6/4 | Last Day for Students |
| 6/5* | .5 Teacher Work Day/ .5 P/T Conferences |
| 7/3** | Fourth of July |

School Start/Bell Times

Elementary School bell times are 8:00 a.m. to 2:50 p.m.

Middle School bell times are 8:30 a.m. to 3:50 p.m.

For High School Bell times see the school website

February 2009

| | | | | | | |
|----|----|----|----|----|----|----|
| S | M | T | W | T | F | S |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| 15 | 16 | 17 | 18 | 19 | 20 | 21 |
| 22 | 23 | 24 | 25 | 26 | 27 | 28 |

March 2009

| | | | | | | |
|----|----|----|----|----|----|----|
| S | M | T | W | T | F | S |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| 15 | 16 | 17 | 18 | 19 | 20 | 21 |
| 22 | 23 | 24 | 25 | 26 | 27 | 28 |
| 29 | 30 | 31 | | | | |

April 2009

| | | | | | | |
|----|----|----|----|----|----|----|
| S | M | T | W | T | F | S |
| | | | 1 | 2 | 3 | 4 |
| 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 26 | 27 | 28 | 29 | 30 | | |

May 2009

| | | | | | | |
|----|----|----|----|----|----|----|
| S | M | T | W | T | F | S |
| | | | | | 1 | 2 |
| 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 17 | 18 | 19 | 20 | 21 | 22 | 23 |
| 24 | 25 | 26 | 27 | 28 | 29 | 30 |
| 31 | | | | | | |

June 2009

| | | | | | | |
|----|----|----|----|----|----|----|
| S | M | T | W | T | F | S |
| | 1 | 2 | 3 | 4 | 5 | 6 |
| 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 14 | 15 | 16 | 17 | 18 | 19 | 20 |
| 21 | 22 | 23 | 24 | 25 | 26 | 27 |
| 28 | 29 | 30 | | | | |

July 2009

| | | | | | | |
|----|----|----|----|----|----|----|
| S | M | T | W | T | F | S |
| | | | 1 | 2 | 3 | 4 |
| 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 26 | 27 | 28 | 29 | 30 | 31 | |

○ Holiday/ All Buildings Closed
△ End of Trimester

◇ First/Last Day of School
— School Not In Session

□ Teachers Only
△ End of Quarter

Eagle County Schools (ECS)

2008-09 Work Year Calendar

| <u>Employee</u> | <u>Current Start</u> | <u>Current End</u> | <u>Total Paid Days</u> |
|--|--------------------------|------------------------|----------------------------|
| Administrative Employees | | | |
| Assistant Principals | 08/04/08 | 06/15/09 | 205 |
| Principals | | | |
| Elementary School | 08/04/08 | 06/15/09 | 205 |
| Middle School | 08/04/08 | 06/29/09 | 215 |
| High School | 08/04/08 | 07/02/09 | 218 |
| Certified/Licensed Employees | | | |
| Instructional Coaches | 08/04/08 | 06/10/09 | 203^^^ |
| New to ECS Master Teachers | 08/06/08 | 06/10/09 | 203^^ |
| New Master Teachers | 08/11/08 | 06/10/09 | 203^ |
| Returning Master Teachers | 08/11/08 | 06/10/09 | 203^ |
| New to ECS Mentor Teachers | 08/06/08 | 06/05/09 | 193^^^^ |
| New Mentor Teachers | 08/13/08 | 06/05/09 | 193^^^^ |
| Returning Mentor Teachers | 08/13/08 | 06/05/09 | 193^^^^ |
| New Licensed Staff | 08/21/08 | 06/05/09 | 187 |
| Returning Licensed Staff | 08/25/08 | 06/05/09 | 183 |
| Counselors | | | |
| Elementary School | 08/25/08 | 06/05/09 | 183 |
| Middle School | 08/18/08 | 06/10/09 | 190.5 |
| High School | 08/18/08 | 06/12/09 | 193 |
| Permanent Substitutes | 09/02/08 | 06/04/09 | 174 |
| NOTE: Permanent substitutes are scheduled only during the days students are present | | | |
| Support Staff Employees | | | |
| Office Managers | | | |
| Elementary School | 08/04/08 | 06/17/09 | 214* |
| Middle School | 08/04/08 | 07/01/09 | 224* |
| High School | 08/04/08 | 07/06/09 | 227* |
| Registrars | 08/11/08 | 06/19/09 | 211* |
| School Secretaries | 08/18/08 | 06/15/09 | 202* |
| NOTE: Office managers, school secretaries & registrars are scheduled for all teacher training/work days and Parent Teacher conferences, except 11/26/08 | | | |
| Paraprofessionals | 08/29/08 | 06/04/09 | 184* |
| NOTE: Paraprofessionals are scheduled only during the days students are present plus August 29, 2008 | | | |
| Bakers (Training Aug. 27 & 28) | 08/25/08 | 06/05/09 | 189* |
| Bakery Managers (Training Aug. 27& 28) | 08/25/08 | 06/08/09 | 190* |
| Cooks (Training Aug. 27 & 28) | 08/27/08 | 06/05/09 | 187* |
| Cafeteria Mgrs. (Training Aug. 27 & 28) | 08/27/08 | 06/08/09 | 188* |
| Bus Drivers (Training Aug. 19 & 20) | 09/02/08 | 06/04/09 | 184** |

NOTES:

* Includes 9 paid holidays

** Includes 8 paid holidays

^ 7 days are built into the calendar for ILT meetings, trainings and district meetings outside the regular work day.

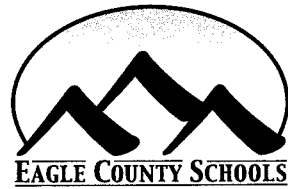
^^ 6 days are built into the calendar for ILT meetings, trainings and district meetings outside the regular work day.

^^^ 2 days are built into the calendar for ILT meetings, trainings and district meetings outside the regular work day.

^^^^ 1 day is built into the calendar for ILT meetings, trainings and district meetings outside the regular work day.

^^^^^ includes work day on 8/9/08

INITIAL TEACHER SALARY PLACEMENT 2008-2009



**Rewarding
Excellence
in Teaching**

| | EXPERIENCE | SALARY | AMOUNT TO BASE | % TO BASE |
|-------------------|---|----------|-----------------|----------------|
| | | | | |
| INITIAL PLACEMENT | 0 | \$38,650 | \$0 | 0% |
| | 1 | \$39,423 | \$773 | 2% |
| | 2 | \$40,196 | \$1,546 | 4% |
| | 3 | \$40,969 | \$2,319 | 6% |
| | 4 | \$41,742 | \$3,092 | 8% |
| | 5 | \$42,515 | \$3,865 | 10% |
| | 6 | \$43,288 | \$4,638 | 12% |
| | 7 | \$44,061 | \$5,411 | 14% |
| | 8 | \$44,834 | \$6,184 | 16% |
| | 9 | \$45,607 | \$6,957 | 18% |
| | 10 | \$46,380 | \$7,730 | 20% |
| ADDITIONAL YEARS | 11 | \$46,767 | \$8,117 | |
| | 12 | \$47,153 | \$8,503 | |
| | 13 | \$47,540 | \$8,890 | |
| | 14 | \$47,926 | \$9,276 | |
| | 15 | \$48,313 | \$9,663 | |
| ADDITIONAL SALARY | TYPE | | AMOUNT | PAYMENT |
| | High Poverty School Signing Bonus for a 2-Year Commitment | | \$2,500 | Signing Bonus |
| | High Need Teaching Area Spec. Ed., ELA, Bi-Lingual, Math, Science | | \$1,000 | Signing Bonus |
| | Performance Bonus Based on Student Achievement Goals | | Up to 4% Salary | Annual Bonus |
| | Advanced Degree (MA, M.Ed, PhD) For any Advanced Degree | | \$3,000 | Annual Stipend |
| | National Board Certification NBPTS Certified | | \$2,500 | Annual Stipend |
| | Master Teacher 30% Teaching, 70% Evaluation & Inst. Design | | \$11,500 | Annual Stipend |
| QUALITY OF LIFE | Mentor Teacher 70% Teaching, 30% Coaching | | \$5,000 | Annual Stipend |
| | Paid Leave (10 Days) PERA Contributing District Discounted Vail Resorts Ski Pass Discounted Recreation Center Pass Health/Vision/Dental Care Unparalleled Cultural/Recreational Opportunities Local Airport with Daily Direct Flights to LA, NY, Chicago, Houston and Miami | | | |

| Sport /Position | % of base | 1-2 years %X Base | 3-5 years Base X 1.25 | 6-10 years Base X 1.45 | 11-15 years BaseX 1.65 | 16-22 years BaseX 1.70 | 23-30 years BaseX 1.75 |
|---------------------------------|-----------|----------------------|--------------------------|------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Basketball | | | | | | | |
| Head Coach HS | 11.5% | \$4,445 | \$5,556 | \$6,445 | \$7,334 | \$7,556 | \$7,778 |
| Assistant HS | 8.0% | \$3,092 | \$3,865 | \$4,483 | \$5,102 | \$5,256 | \$5,411 |
| Freshman HS | 8.0% | \$3,092 | \$3,865 | \$4,483 | \$5,102 | \$5,256 | \$5,411 |
| Head Coach MS | 5.5% | \$2,126 | \$2,657 | \$3,082 | \$3,507 | \$3,614 | \$3,720 |
| Assistant MS | 4.0% | \$1,546 | \$1,933 | \$2,242 | \$2,551 | \$2,628 | \$2,706 |
| Baseball | | | | | | | |
| Head Coach HS | 9.0% | \$3,479 | \$4,348 | \$5,044 | \$5,740 | \$5,913 | \$6,087 |
| Assistant HS | 6.0% | \$2,319 | \$2,899 | \$3,363 | \$3,826 | \$3,942 | \$4,058 |
| Cheerleading/ Dance 6mo. | | | | | | | |
| Head Coach HS | 8.0% | \$3,092 | \$3,865 | \$4,483 | \$5,102 | \$5,256 | \$5,411 |
| Assistant HS | 6.0% | \$2,319 | \$2,899 | \$3,363 | \$3,826 | \$3,942 | \$4,058 |
| Cross Country | | | | | | | |
| Head Coach HS | 8.0% | \$3,092 | \$3,865 | \$4,483 | \$5,102 | \$5,256 | \$5,411 |
| Assistant HS | 6.0% | \$2,319 | \$2,899 | \$3,363 | \$3,826 | \$3,942 | \$4,058 |
| Football | | | | | | | |
| Head Coach Varsity HS | 11.5% | \$4,445 | \$5,556 | \$6,445 | \$7,334 | \$7,556 | \$7,778 |
| Assistant HS | 8.0% | \$3,092 | \$3,865 | \$4,483 | \$5,102 | \$5,256 | \$5,411 |
| Head Coach MS | 7.0% | \$2,706 | \$3,382 | \$3,923 | \$4,464 | \$4,599 | \$4,735 |
| Assistant MS | 5.5% | \$2,126 | \$2,657 | \$3,082 | \$3,507 | \$3,614 | \$3,720 |
| Golf | | | | | | | |
| Head Coach HS | 6.0% | \$2,319 | \$2,899 | \$3,363 | \$3,826 | \$3,942 | \$4,058 |
| Assistant HS | 4.0% | \$1,546 | \$1,933 | \$2,242 | \$2,551 | \$2,628 | \$2,706 |
| Hockey | | | | | | | |
| Head Coach HS | 10.0% | \$3,865 | \$4,831 | \$5,604 | \$6,377 | \$6,571 | \$6,764 |
| Assistant Coach HS | 7.0% | \$2,706 | \$3,382 | \$3,923 | \$4,464 | \$4,599 | \$4,735 |
| Lacrosse | | | | | | | |
| Head Coach HS | 9.0% | \$3,479 | \$4,348 | \$5,044 | \$5,740 | \$5,913 | \$6,087 |
| Assistant HS | 6.0% | \$2,319 | \$2,899 | \$3,363 | \$3,826 | \$3,942 | \$4,058 |
| Skiing Alpine /Nordic | | | | | | | |
| Head Coach HS | 10.0% | \$3,865 | \$4,831 | \$5,604 | \$6,377 | \$6,571 | \$6,764 |
| Assistant Coach HS | 7.0% | \$2,706 | \$3,382 | \$3,923 | \$4,464 | \$4,599 | \$4,735 |

| Sport /Position | % of base | 1-2 years %X Base | 3-5 years Base X 1.25 | 6-10 years Base X 1.45 | 11-15 years BaseX 1.65 | 16-22 years BaseX 1.70 | 23-30 years BaseX 1.75 |
|---|-----------|----------------------|--------------------------|---------------------------|------------------------------|------------------------------|------------------------------|
| Soccer | | | | | | | |
| Head Coach HS | 9.0% | \$3,479 | \$4,348 | \$5,044 | \$5,740 | \$5,913 | \$6,087 |
| Assistant Coach HS | 6.0% | \$2,319 | \$2,899 | \$3,363 | \$3,826 | \$3,942 | \$4,058 |
| Softball | | | | | | | |
| Head Coach | 9.0% | \$3,479 | \$4,348 | \$5,044 | \$5,740 | \$5,913 | \$6,087 |
| Assistant | 6.0% | \$2,319 | \$2,899 | \$3,363 | \$3,826 | \$3,942 | \$4,058 |
| Track | | | | | | | |
| Head Coach HS | 12.5% | \$4,831 | \$6,039 | \$7,005 | \$7,972 | \$8,213 | \$8,455 |
| Assistant HS | 6.0% | \$2,319 | \$2,899 | \$3,363 | \$3,826 | \$3,942 | \$4,058 |
| Head Coach MS | 6.5% | \$2,512 | \$3,140 | \$3,643 | \$4,145 | \$4,271 | \$4,396 |
| Assistant MS | 4.5% | \$1,739 | \$2,174 | \$2,522 | \$2,870 | \$2,957 | \$3,044 |
| Volleyball | | | | | | | |
| Head Coach HS | 9.5% | \$3,672 | \$4,590 | \$5,324 | \$6,058 | \$6,242 | \$6,426 |
| Assistant Coach HS | 7.0% | \$2,706 | \$3,382 | \$3,923 | \$4,464 | \$4,599 | \$4,735 |
| Head Coach MS | 6.0% | \$2,319 | \$2,899 | \$3,363 | \$3,826 | \$3,942 | \$4,058 |
| Assistant Coach MS | 5.0% | \$1,933 | \$2,416 | \$2,802 | \$3,189 | \$3,285 | \$3,382 |
| Wrestling | | | | | | | |
| Head Coach HS | 10.0% | \$3,865 | \$4,831 | \$5,604 | \$6,377 | \$6,571 | \$6,764 |
| Assistant HS | 7.0% | \$2,706 | \$3,382 | \$3,923 | \$4,464 | \$4,599 | \$4,735 |
| Head Coach MS | 5.5% | \$2,126 | \$2,657 | \$3,082 | \$3,507 | \$3,614 | \$3,720 |
| Assistant Coach MS | 3.5% | \$1,353 | \$1,691 | \$1,961 | \$2,232 | \$2,300 | \$2,367 |
| Drama | 5.0% | \$1,933 | \$2,416 | \$2,802 | \$3,189 | \$3,285 | \$3,382 |
| Musical | 5.0% | \$1,933 | \$2,416 | \$2,802 | \$3,189 | \$3,285 | \$3,382 |
| Musical (Middle School) | 3.0% | \$1,160 | \$1,449 | \$1,681 | \$1,913 | \$1,971 | \$2,029 |
| Musical Assistant | 3.0% | \$1,160 | \$1,449 | \$1,681 | \$1,913 | \$1,971 | \$2,029 |
| Speech | 7.0% | \$2,706 | \$3,382 | \$3,923 | \$4,464 | \$4,599 | \$4,735 |
| Assistant Speech | 3.0% | \$1,160 | \$1,449 | \$1,681 | \$1,913 | \$1,971 | \$2,029 |
| FBLA | 5.0% | \$1,933 | \$2,416 | \$2,802 | \$3,189 | \$3,285 | \$3,382 |
| LULAC | 5.0% | \$1,933 | \$2,416 | \$2,802 | \$3,189 | \$3,285 | \$3,382 |
| DADD | 5.0% | \$1,933 | \$2,416 | \$2,802 | \$3,189 | \$3,285 | \$3,382 |
| Band | 7.0% | \$2,706 | \$3,382 | \$3,923 | \$4,464 | \$4,599 | \$4,735 |
| Band (Middle School) | 3.0% | \$1,160 | \$1,449 | \$1,681 | \$1,913 | \$1,971 | \$2,029 |
| Choir | 5.0% | \$1,933 | \$2,416 | \$2,802 | \$3,189 | \$3,285 | \$3,382 |
| Marching Band | 3.0% | \$1,160 | \$1,449 | \$1,681 | \$1,913 | \$1,971 | \$2,029 |
| Newspaper w/ class | 5.0% | \$1,933 | \$2,416 | \$2,802 | \$3,189 | \$3,285 | \$3,382 |
| Yearbook w/ class | 5.0% | \$1,933 | \$2,416 | \$2,802 | \$3,189 | \$3,285 | \$3,382 |
| GEO | 3.0% | \$1,160 | \$1,449 | \$1,681 | \$1,913 | \$1,971 | \$2,029 |
| Student Council | 5.0% | \$1,933 | \$2,416 | \$2,802 | \$3,189 | \$3,285 | \$3,382 |
| MS Athletic Director (annually) | 5.5% | \$2,126 | \$2,657 | \$3,321 | \$4,152 | \$5,190 | \$6,487 |
| Addition of 4 wildcard assistant for HS 2 per HS per year | | | | | | | |
| adopted 11/16/07 | | | | | | | |

| Eagle County Schools | | | | |
|---|--|-----------|-----------|------------|
| Support Staff Hourly Wage Schedule | | | | |
| Effective August 1, 2008 to July 31, 2009 | | | | |
| | JOB | Min 08-09 | Max 08-09 | Hiring Max |
| Food | Cafeteria & Bakery Manager | \$ 14.28 | \$ 21.42 | \$ 17.14 |
| | Central Delivery Driver - Food | \$ 15.29 | \$ 22.94 | \$ 18.35 |
| | Central Delivery Driver - Mail | \$ 13.96 | \$ 20.94 | \$ 16.75 |
| | Cook / Baker | \$ 12.26 | \$ 18.39 | \$ 14.71 |
| | Food Service Support Specialist | \$ 17.70 | \$ 26.55 | \$ 21.24 |
| Paraprofessional | Health Assistant | \$ 13.13 | \$ 19.70 | \$ 15.76 |
| | In-House Suspension Coordinator | \$ 13.34 | \$ 20.01 | \$ 16.01 |
| | Paraprofessional I (TA III) | \$ 14.12 | \$ 21.18 | \$ 16.94 |
| | Paraprofessional II (TA IV) | \$ 14.66 | \$ 21.99 | \$ 17.59 |
| | Preschool Assistant | \$ 14.66 | \$ 21.99 | \$ 17.59 |
| | Preschool Specialist | \$ 15.58 | \$ 23.37 | \$ 18.70 |
| Maintenance | Building Maintenance Technician | \$ 20.01 | \$ 30.02 | \$ 24.01 |
| | Carpenter | \$ 17.46 | \$ 26.19 | \$ 20.95 |
| | Custodian | \$ 14.35 | \$ 21.53 | \$ 17.22 |
| | Facilities Support Specialist | \$ 17.70 | \$ 26.55 | \$ 21.24 |
| | Grounds Specialist | \$ 17.01 | \$ 25.52 | \$ 20.41 |
| | HVAC-Boiler | \$ 25.50 | \$ 38.25 | \$ 30.60 |
| | HVAC-Refrigeration | \$ 25.50 | \$ 38.25 | \$ 30.60 |
| | Journeyman Electrician | \$ 25.50 | \$ 38.25 | \$ 30.60 |
| | Journeyman Plumber | \$ 25.50 | \$ 38.25 | \$ 30.60 |
| | Lead Custodian | \$ 16.22 | \$ 24.33 | \$ 19.46 |
| | Maintenance Worker | \$ 17.17 | \$ 25.76 | \$ 20.60 |
| | Master Electrician | \$ 28.80 | \$ 43.20 | \$ 34.56 |
| | Master Plumber | \$ 28.80 | \$ 43.20 | \$ 34.56 |
| | Park Manager | \$ 17.01 | \$ 25.52 | \$ 20.41 |
| | Seasonal Groundskeeper | \$ 15.15 | \$ 22.73 | \$ 18.18 |
| Professional/Technical | Accounts Payable Accountant | \$ 17.40 | \$ 26.10 | \$ 20.88 |
| | Administrative Assistant to the Superintendent/BOE | \$ 20.97 | \$ 31.46 | \$ 25.16 |
| | Administrative Assistant Business Services | \$ 19.03 | \$ 28.55 | \$ 22.84 |
| | Communications Coordinator | \$ 21.58 | \$ 32.37 | \$ 25.90 |
| | Construction Support Specialist | \$ 17.70 | \$ 26.55 | \$ 21.24 |
| | District Translator/Interpreter | \$ 16.77 | \$ 25.16 | \$ 20.12 |
| | Human Resource Specialist | \$ 18.82 | \$ 28.23 | \$ 22.58 |
| | Human Resource Support Specialist/Receptionist | \$ 17.70 | \$ 26.55 | \$ 21.24 |
| | Learning Services Support Specialist | \$ 17.70 | \$ 26.55 | \$ 21.24 |
| | Office Manager | \$ 15.66 | \$ 23.49 | \$ 18.79 |
| | Payroll/Benefits Specialist | \$ 18.94 | \$ 28.41 | \$ 22.73 |
| | PC/Mac Support Specialist | \$ 19.33 | \$ 29.00 | \$ 23.20 |
| | Purchasing Card Accountant | \$ 17.40 | \$ 26.10 | \$ 20.88 |
| | Registrar | \$ 15.30 | \$ 22.95 | \$ 18.36 |
| | Secretary - Athletics | \$ 15.30 | \$ 22.95 | \$ 18.36 |
| | Secretary - School | \$ 15.30 | \$ 22.95 | \$ 18.36 |
| | Student Information Systems Assistant | \$ 20.29 | \$ 30.44 | \$ 24.35 |
| | Technology Support Specialist | \$ 17.70 | \$ 26.55 | \$ 21.24 |
| Transportation | Bus Driver | \$ 16.07 | \$ 24.11 | \$ 19.28 |
| | Bus Driver - Special Needs | \$ 16.35 | \$ 24.53 | \$ 19.62 |
| | Bus Driver Trainer | \$ 16.93 | \$ 25.40 | \$ 20.32 |
| | Crossing Guard | \$ 13.34 | \$ 20.01 | \$ 16.01 |
| | Fleet Maintenance Specialist | \$ 16.21 | \$ 24.32 | \$ 19.45 |
| | Parts Resources Specialist | \$ 16.21 | \$ 24.32 | \$ 19.45 |
| | Small Vehicle Route Driver | \$ 13.96 | \$ 20.94 | \$ 16.75 |
| | Transportation Scheduler | \$ 16.78 | \$ 25.17 | \$ 20.14 |
| | Transportation Support Specialist | \$ 17.70 | \$ 26.55 | \$ 21.24 |
| | Vehicle Technician | \$ 18.97 | \$ 28.46 | \$ 22.76 |
| | Vehicle Technician Helper | \$ 16.20 | \$ 24.30 | \$ 19.44 |

| Eagle County Schools | | | |
|--|------|-----------|-----------|
| Professional, Technical and Administrative Salary Schedule | | | |
| Effective August 1, 2008 - July 31, 2009 | | | |
| Position | Days | Minimum | Maximum |
| Accounting Manager | 261 | \$53,804 | \$75,550 |
| Athletic Directors | 183 | \$38,650 | \$69,000 |
| Chief Financial Officer* | 261 | \$100,808 | \$121,856 |
| Chief Information Officer* | 261 | \$85,344 | \$114,123 |
| Counselor | 183 | \$38,650 | \$69,000 |
| Data Systems Administrator | 261 | \$50,787 | \$73,305 |
| Dean of Students | 183 | \$38,650 | \$69,000 |
| Director of Communications* | 261 | \$57,807 | \$80,790 |
| Director of Early Childhood* | 261 | \$65,000 | \$94,650 |
| Director of ELA* | 261 | \$65,000 | \$94,650 |
| Director of Facilities | 261 | \$67,449 | \$89,737 |
| Director of Food Service | 225 | \$61,906 | \$85,064 |
| Director of Human Resources* | 261 | \$87,434 | \$113,136 |
| Director of Professional Development* | 261 | \$75,014 | \$108,700 |
| Director of Research & Evaluation* | 261 | \$77,856 | \$111,634 |
| Director of Special Education* | 261 | \$81,293 | \$104,506 |
| Director of Transportation | 261 | \$57,080 | \$73,739 |
| Education Tech Services Manager | 261 | \$58,000 | \$82,500 |
| Elementary School Assistant Principal | 205 | \$66,096 | \$88,071 |
| Elementary School Principal | 205 | \$76,080 | \$100,092 |
| Executive Director of Elementary Education* | 261 | \$85,334 | \$114,123 |
| Executive Director of Secondary Education* | 261 | \$85,334 | \$114,123 |
| Family Services Coordinator | 261 | \$41,260 | \$55,096 |
| High School Assistant Principal | 205 | \$73,090 | \$96,353 |
| High School Principal | 219 | \$89,933 | \$114,049 |
| High School Principal / Alternative School | 205 | \$85,211 | \$110,524 |
| Human Resources Manager | 261 | \$46,833 | \$62,348 |
| IS Services Manager | 261 | \$58,000 | \$82,500 |
| IT Services Manager | 261 | \$58,000 | \$82,500 |
| Middle School Assistant Principal | 215 | \$68,890 | \$92,212 |
| Middle School Principal | 215 | \$81,483 | \$104,860 |
| Network Systems Engineer | 261 | \$50,787 | \$73,305 |
| Nurses | 183 | \$38,650 | \$69,000 |
| Transportation Fleet Manager | 261 | \$57,628 | \$69,587 |
| Transportation Dispatch Manager | 261 | \$35,120 | \$45,000 |

* Include 20 vacation days and 10 holidays.

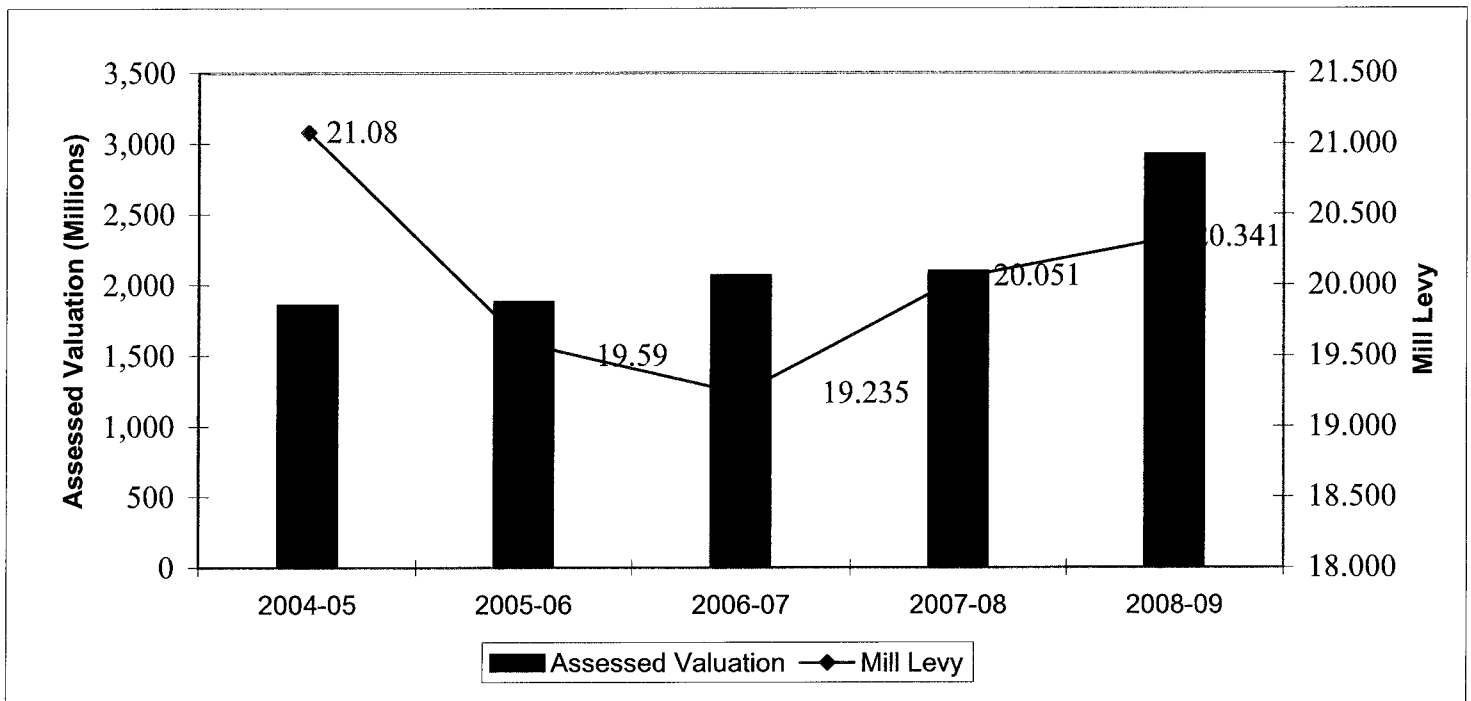
May 2008

EAGLE COUNTY SCHOOLS

Eagle, Colorado

MILL LEVY AND ASSESSED VALUATION

| | 2005 | 2006 | 2007 | 2008 | 2009 |
|---------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Mill Levy | | | | | |
| General Fund | 16.729 | 15.639 | 15.475 | 14.586 | 14.855 |
| Transportation Fund | 0.487 | 0.451 | 0.466 | 0.342 | 0.341 |
| Bond Fund | 3.864 | 3.505 | 3.294 | 5.123 | 5.145 |
| Total | 21.080 | 19.595 | 19.235 | 20.051 | 20.341 |
| Assessed Valuation | | | | | |
| Eagle County | \$1,870,623,530 | \$2,055,926,240 | \$2,085,102,076 | \$2,911,399,140 | \$2,911,399,140 |
| Garfield County | 4,364,666 | 4,528,424 | 4,592,687 | 4,903,430 | \$4,903,430 |
| Routt County | 5,476,990 | 5,312,290 | 5,387,677 | 6,066,250 | \$6,066,250 |
| Total | \$1,880,465,186 | \$2,065,766,954 | \$2,095,082,440 | \$2,922,368,820 | \$2,922,368,820 |



EAGLE COUNTY SCHOOLS

Eagle, Colorado

GLOSSARY

This glossary contains definitions of terms used in the budget, not specifically defined elsewhere, and such additional terms as necessary to provide a common understanding concerning financial account procedures for schools.

Abatements: A complete or partial cancellation of a levy imposed by a government. Abatements usually apply to tax levies, special assessments, and service charges.

Accounting System: The total structure of records and procedures which record, classify, and report information on the financial position and operations of the school district or any of its funds or account groups.

Account Group: These groups account for and control general fixed assets and general long-term debt.

Accrual Basis: The basis of accounting under which revenues are recorded when they are levied and expenditures are generally recorded when a related liability is incurred, regardless of when the revenue is actually received or the payment is actually made.

Americans With Disabilities Act (ADA): This is federal legislation which mandates non-discrimination on the basis of handicap or disability and prescribes that services, activities, programs and facilities be accessible to and usable by handicapped or disabled persons.

Appropriation: A specific amount of money authorized by the Board of Education for the purchase of goods/services. This represents the annual spending plan for the district. An appropriation is usually limited in amount and the time when it may be expended.

Asbestos Hazard Emergency Response Act (AHERA): This is a regulation that requires schools to conduct inspections, develop comprehensive asbestos management plans, and select asbestos response action to deal with asbestos hazards.

Assessed Valuation: This is the value placed on property, both land and building, by the Eagle County Assessor. Property taxes are paid on the basis of a property's assessed valuation, which does not necessarily correspond to the property's market value.

Assessment Ratio: A percentage used to multiply the market value of a home which results in the assessed value of that home.

Balance Sheet: A summarized statement, as of a given date, of the financial position of the district per fund and/or all funds combined showing assets, liabilities, reserves, and fund balance.

Benefits: Money budgeted for benefits of all paid personnel which includes: P.E.R.A., medical, dental and vision insurance, Medicare, unemployment and disability.

EAGLE COUNTY SCHOOLS

Eagle, Colorado

GLOSSARY (CONTINUED):

Board of Education: The elected body that has been created according to state law and vested with responsibilities for education activities in a given geographical area.

Bonded Debt: An obligation resulting from the borrowing of money through issuance of General Obligation Bonds by the school district.

Bond, General Obligation: A written promise to pay specified amounts of money at certain times in the future and carrying interest at fixed rates. The obligation to pay is backed by the taxing authority of the district. The items that these funds can be used for are stated on the ballot when the issue is presented to the people. Money can be spent only for these authorized purposes. Proceeds from bond issues cannot be used to pay the daily operating expenses of a school district.

Budget: An annual financial plan that identifies revenues specifies the type and level of services to be provided, and establishes the amount of money, which can be spent. This is a pre-plan to the appropriation and is used by the district in establishing annual mill levies.

Budgetary Reserve: This account is not an expenditure function or account. It is strictly a budgetary account to provide for contingencies.

Business Services: Those activities concerned with the administering of the district's business functions, the accounting for purchasing, data processing, storage and district physical inventories.

Capital Outlay: School district expenditures for the acquisition of fixed assets which are presumed to have benefits for more than one year and which cost at least \$750.00 for equipment and \$2,500 for remodeling projects. Examples include the acquisition of land or existing buildings, improvements to grounds, construction of buildings, additions to buildings, remodeling of buildings, furniture, vehicles and equipment.

Categorical Programs: In addition to the Total Program funding provided by the Public School Finance Act of 1994 (as amended), school districts receive state funding to pay for transportation, special education, vocational education, and the English Language Proficiency Act. These programs are referred to as "categorical" programs. Eagle County School District is capable of funding the entire Total Program using only specific ownership taxes and property taxes. The district must also fund their categorical programs where possible by increasing the property tax mill levy. As such, the district "buys out" state funding of the programs using the additional property tax revenue generated by the increased mill levy.

CDE: Colorado Department of Education.

EAGLE COUNTY SCHOOLS

Eagle, Colorado

GLOSSARY (CONTINUED):

Contracted Services: Labor, materials and other costs for services rendered by personnel who are not on the payroll of the school district.

Debt Service: Includes payments of both principal and interest on all debt of the school district.

Elementary School: A school composed of a span of grades from pre-school through grade five.

Encumbrances: Purchase orders, contracts, and/or other commitments that are chargeable to an appropriation. Encumbrances are not liabilities and therefore are not recorded as expenditures until receipt of material or service. Encumbrances are used in the accounting records for budgetary control.

Enterprise Fund: A self-supporting fund designed to account for activities supported by user charges. An example is the Employee Benefit Trust fund.

Entitlement: Payments guaranteed by the state legislature to eligible recipients for a certain period of time.

Equipment: Money budgeted for the purchase of equipment to be used in the operation of the school district. Equipment is further defined as an item that retains shape and appearance with use. It is more feasible to repair than replace. Under normal use and care lasts more than one year.

ESL: English As A Second Language. A program for students whose first language is one other than English.

Expenditures: These are charges incurred, whether paid or not paid, which benefit the current period.

Federal Sources: That revenue from funds collected by the Federal Government and distributed to school districts in amounts that differ in proportion from those which were collected within such school districts. Examples of this revenue would be restricted or unrestricted Grants-in-Aid such as funds for Handicapped Children, Vocational Educational, Head Start, and Drug Free programs.

Fiscal Year: A twelve-month period of time to which the annual budget applies and at the end of which the district determines its financial position and the results of its operations. The school district's budget year begins July 1 and ends June 30.

Food Services: This service area includes the preparation and serving of lunches and delivery of food.

Function: This term refers to an expenditure or service aimed at accomplishing a certain purpose or end; for example, regular instruction, special education, vocational education, or operation and maintenance of plant.

EAGLE COUNTY SCHOOLS

Eagle, Colorado

GLOSSARY (CONTINUED):

Fund: A fund is a fiscal and accounting entity, with a self-balancing set of accounts which are comprised of each fund's assets, liabilities, fund equity, revenues, and expenditures.

Fund Balance: The excess of assets of a fund over its liabilities and reserves.

Fund Balance Appropriations: Monies appropriated from the district's fund balance to offset the shortfall in expected revenues.

Fund Transfers: The transfer of funds from the General Fund to other funds.

Funded Pupil Count: A district's pupil count for funding purposes under the School Finance Act. The funded pupil count is expressed in full-time equivalent (FTE) pupils. An FTE count is designed to reflect the amount of time a student spends in an instructional setting.

GAAP: Generally Accepted Accounting Principles. Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principles.

General Fund: This is the general operating fund of the District. All activities of the District are accounted for through this fund except for those required to be accounted for in another fund.

GFOA: Government Finance Officers Association.

GPA: Grade point average. The average is found by assigning points to a letter grade, i.e. A=4, B=3, etc. and averaging the total.

Hold Harmless: Changes in school finance laws resulted in the creation and funding of "hold harmless" districts. A district is held harmless under the old law because the Total program amount was greater than the amount otherwise calculated by the formula in the new law. Therefore districts were allowed to operate with higher funding amount. This is now part of the override election.

ILP: Individualized Learning Plan required for special education students by Federal Law.

Instructional Staff Services: Those activities associated with assisting the instructional staff in improving the content and process of providing learning experiences for students. These activities include library/audio-visual operations, curriculum development, and staff development.

Levy: To impose taxes or special assessments.

EAGLE COUNTY SCHOOLS

Eagle, Colorado

GLOSSARY (CONTINUED):

Local Sources: That amount of money produced within the boundaries of the school district and available to the School District for its use. Examples of this revenue would be property taxes, interest income, rental and tuition payments.

Middle School: A secondary school composed of grades six through eight.

Mill: Property tax rate per thousand dollars of assessed value. One mill is equal to \$1.00 per \$1,000 of assessed value. To calculate the tax rate, the total property tax amount levied by the district is divided by the assessed valuation of the taxable property, divided by 1,000.

Minimum State Aid District: A district that is able to raise its entire total program funding from local property taxes. The mill levy in a minimum state aid district is adjusted downward to assure that the district receives a minimum amount of per pupil funding in state aid.

Object: As applied to expenditures, this term has reference to an article purchased or services received; for example, salaries, employee benefits or supplies.

Other Financing Sources: These include funds received from the proceeds from long term debt, receipt of inter fund transfers.

Override Elections: A school district may desire to spend more property tax revenues than required to fund its Total Program. In this event, a district must seek authorization from its voters to raise and expend "override" property tax revenues. The total additional property tax revenues that may be authorized at an election cannot exceed 20% of the district's Total Program or \$200,000, whichever is greater.

Program: The effort to accomplish a specific objective or objectives consistent with funds or resources available. Budgets and actual revenue and expenditure records may be maintained per program.

Property Tax: The general property tax is levied on land and buildings located within the school district. It is essentially a real estate or real property tax. Every owner of private and business property in the district, including public utilities, pays this tax. Property owned by governmental, charitable, and religious institutions is exempt from taxation.

EAGLE COUNTY SCHOOLS

Eagle, Colorado

GLOSSARY (CONTINUED):

Property Tax Carryforward: In 1992, school districts began to use a July through June budget year rather than the calendar year on which they previously had been operating. This change caused some districts to generate property taxes greater than total program needs. Districts are required to carry forward the excess property tax collections for use in later budget years. Annually, districts carry forward balances to offset any State Share, including Minimum State Share, or state categorical program funding which they otherwise would be eligible to receive. Since 1995-96, districts are allowed to spend up to 10% of their available carryforward balances for any lawful purpose or up to 100% of their balances for capital needs.

Proprietary Fund: This fund type accounts for District activities that are similar to business operations in the private sector or where the reporting focus is on determining net income, financial position, and cash flow. The Food Service Fund is a proprietary fund that accounts for all revenues, food purchases, and costs and expenses for the Food Service program.

Public School Finance Act of 1994: CRS 22-53-101, et. Seq., enacted in 1994, seeks to provide for a thorough and uniform system of public schools throughout the state. It requires that all school districts operate under the same finance formula and that equity considerations dictate all districts be subject to the expenditure and maximum levy provisions of this act. Colorado's 176 school districts each have a different per-pupil funding based upon four factors: size adjustment, cost of living adjustment, personnel costs factor, and at-risk factor.

Purchased Services: Money budgeted for contracted services, utilities, staff training, maintenance and repair items, and legal services.

Regular Programs: Provides for regular education of elementary and secondary students (K- through 12). This does not include special education, second language acquisition or preschool.

SAAC: School Advisory Accountability Committee

Salaries: Money budgeted for all paid personnel of the school district.

Self-Insurance: The underwriting of one's own insurance rather than purchasing coverage from a private provider by identifying specific areas of risk and assessing actuarially sound charges.

Senior High School: A secondary school composed of grades nine through twelve.

Special Revenue Fund: These funds are maintained to account for the proceeds of specific revenue sources that are legally or administratively restricted to expenditures for specified purposes. These include the Capital Reserve Fund and District Housing Fund.

EAGLE COUNTY SCHOOLS

Eagle, Colorado

GLOSSARY (CONTINUED):

Specific Ownership Tax: An annual tax imposed on each taxable item of certain classified personal property, such as motor vehicles, which tax is computed in accordance with state schedules applicable to each sale of personal property.

Special Programs: Activities designed primarily for students having special needs. These programs include pre-kindergarten through secondary students that have been identified as exceptional.

State Sources: Revenue from funds produced within the boundaries of and collected by the state and distributed to school districts in amounts different proportionately from the amounts collected within collected within such school district. Examples of this revenue are the basic instructional and operating subsidies and subsidies for specific educational programs such as Special Education and Vocational Education.

Student Activities: School sponsored extra-curricular activities including interscholastic and intramural athletics, band, chorus, speech, etc.

Supplies: All items of an expendable nature which are purchased for use in the schools including supplies and textbooks, library books, and other instructional materials, office supplies, building maintenance parts, fuel for buses and other vehicles, and custodial supplies. With the exception of unique areas such as maintenance supplies and transportation related expenses, most materials are established in relation to the student population.

Support Services: Those activities concerned with recommending new policies, administering existing policies, and the developing and implementing of procedures in connection with the operation of the school district. It also includes the services of those professional, independent, and separate agencies or individuals that are retained to assist in the administration.

Tabor Amendment: An amendment to the Colorado Constitution approved by voters in November 1992 which limits governmental mill levies, revenues, and expenditures.

TAP: Teacher Advancement Program.

Tax Year: The calendar year in which tax bills are sent to property owners. The 1997 tax bills are reflected as revenue receipts to the school district in FY 1996-97.

Taxing Authority: A government body, such as a school board, with authority to levy property taxes.

EAGLE COUNTY SCHOOLS

Eagle, Colorado

GLOSSARY (CONTINUED):

Total Program: Funding to school districts is based on a per-pupil formula that calculates Total Program. For each pupil funded in the October 1 pupil count, the formula provides a base per-pupil amount of money plus additional money which recognizes district-by-district variances in costs of living, personnel, costs and sizes. The Total Program amount also includes additional funding for at-risk pupils.

Transfers: A transfer of dollars from one fund to another fund. The general fund transfers dollars to the food service fund.

Vocational Education Programs: Activities designed to prepare students for entrance into and progress through various levels of employment in occupational fields such as agriculture, business, and trade and industry.