From "Bill Sutter <bill.sutter@bvsd.org>" <bill.sutter@bvsd.org>
Subject **2003-04 Closure Savings**
To Rob Anderson <rob.anderson@bvsd.org>, Randy Barber <randy.barber@bvsd.org>
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In response to former board president Helayne Jones editorial, where she stated "The actual cost savings of closing Mapleton and Washington elementary schools were never documented or shared with the board or community." here are the pages in the 2003-04 budget document that detail the savings and budget cuts related to the closure of Mapleton Elementary, Washington Elementary and Baseline Middle.

Once budgets are cut, there would be a specific add at a later date to reverse those cuts. For example, we closed Mapleton as an elementary school and reopened it a few years later as a early childhood center - those were mutually exclusive decisions.

With a little research, we could show that enrollment growth in the 5 years after the decision was made was largely focused in charter schools and the east side of the district, not in Boulder where the closures happened.

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Boulder Valley School District
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Attachments:

- 2003-04 Closure Savings Budget Reduction.pdf

111. The mill levy for collections in 2004 is estimated to decrease to 3.390 mills because the assessed valuation is anticipated to increase by 3.69% to almost $4 billion. – Bond Fund

112. Projects from both the 1994 and 1999 building programs are nearly complete. The 2003-04 revised budget reflects the closeout of both capital programs. – Building Fund

113. Individual projects are listed as an attachment to the 2003-04 Capital Reserve Proposed Budget section in "Other Funds". – Capital Reserve Fund

114. The Energy Conservation Fund anticipates a $97,038 ending fund balance for 2002-03. Some projects will not be completed before the closing of the 2002-03 fiscal year, and funds will be carried into the 2003-04 fiscal year. Certificates of Participation were issued in 1992 and 1995 to fund the original energy conservation programs. Interest earnings from required reserve accounts fund on-going annual energy management activities. – Energy Conservation Fund

115. This budget includes changing the reduced price lunch charges to $ .25 effective with the 2003-04 school year. The closure of Baseline, Washington and Mapleton will result in the district Food Service program saving $54,511. – Food Service Fund

116. Property insurance premiums for the 2003-04 fiscal year are projected to increase almost 13.6%. The District will use up the $ 475,898 prepaid premiums for workers' comp insurance in 2002-03. Cash premium payments of $503,144 plus the prepaid premiums of $475,898 add together to total an actual premium cost of $979,042 for the current 2002-03 fiscal year. Workers' comp premiums for 2003-04 are estimated at $848,939, a decrease of 13.3%. – Insurance Reserve Fund:

117. The Charter Fund is driven by charter enrollment. Total charter enrollment is projected to increase from 1,698 in 2002-03 to 1,900 in 2003-04; a 11.9% increase. The increase is primarily from Peak to Peak Charter School which will reach its maximum contract enrollment in the 2004-05 school year. Sojourner Middle School will close at the end of the 2002-03 fiscal year. – Charter School Fund

2003-04 Budget Adjustment Plan Summary:

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

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

This table summarizes the adjustments detailed in the 2003 - 2004 Budget Adjustment Plan on pages 10 through 15.
This data does not reflect the $7.0 million additional compensation or the .11% increase in the District's PERA contribution rate as these adjustments impact all functional areas and do not represent a specific programmatic, department or level increase. These changes are reflected throughout the budget detail.
The 'Functional Area' relates to the major functional area subtotaled in the budget adjustment plan, as well as the report, 'Stretching Your BVSD Dollar', on page 65.

2003-04 Estimated Closure/Consolidation Savings

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

Total Staff Savings	814,699
Total Operating Expenses	(25,757)
Estimated Savings	788,942
03-04 School Transitions Budget	200,000
2003 - 2004 Estimated Savings	$ 588,942

2003-04 Transitions Budget Plan

Elementary Program Planning

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

Secondary Program Planning

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

Maintenance and Moving

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

Technology and Media Relocation

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

Other Expenses and Contingency

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

Total General Fund Transitions Budget

200,000

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

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

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