

NOTICE OF REGULAR MEETING AND AGENDA



March 13, 2013

**Educational Services Center
395 South Pratt Parkway
Longmont, Colorado 80501**

John Creighton, President, Board of Education

Dr. Don Haddad, Superintendent of Schools

DISTRICT VISION STATEMENT

*To be an exemplary school district
which inspires and promotes high
standards of learning and student
well-being in partnership with
parents, guardians and the
community.*

DISTRICT MISSION STATEMENT

*To educate each student in a safe
learning environment so that they
may develop to their highest
potential and become contributing
citizens.*

ESSENTIAL BOARD ROLES

*Guide the superintendent
Engage constituents
Ensure alignment of resources
Monitor effectiveness
Model excellence*

BOARD MEMBERS

*John Creighton, President
Debbie Lammers, Secretary
Mike Schiers, Asst Secretary
Rod Schmidt
Joie Siegrist
Bob Smith, Vice President
Dori Van Lone, Treasurer*

1. CALL TO ORDER:

6:00 pm Executive Session pursuant to CRS 24-6-402(4)(e) Negotiations
and CRS 24-6-402(4)(a) Sale of Property
7:00 pm Regular Business Meeting

2. ADDENDUMS/CHANGES TO THE AGENDA:

3. AUDIENCE PARTICIPATION:

4. BOARD RECOGNITIONS/PRESENTATIONS TO THE BOARD & BOARD COMMUNICATIONS/COMMENTS:

Soles4Souls Project
Dr. Martin Carcasson-Results of Safety Meetings

5. SUPERINTENDENT'S REPORT:

6. REPORTS:

1. Olde Columbine High School Feeder Report by High School Student Advisory Council Students
2. Athletics/Fine Arts Update
3. 2008 Bond Activity Update
4. District Enrollment Projections 2013-2017

7. CONSENT ITEMS:

1. Approval: Staff Terminations/Leaves
2. Approval: Staff Appointments
3. Approval: Approval of Minutes for the February 13, 2013 Regular Meeting; February 20, 2013 Regular Study Session; and the February 27, 2013 Regular Televised Study Session
4. Approval: Second Reading, Adoption, Board Policy GBEB – Staff Code of Conduct (And Responsibilities)
5. Approval: Approval of Contract Award-Mountain View Elementary Re-Roofing Project
6. Approval: Approval of Change Orders Two and Three to CMGC Contract-Thunder Valley K-8 Project
7. Approval: Approval of Change Order and Increase of Guaranteed Maximum Price Within the CMGC Contract-Erie Middle School Addition and Renovation Project
8. Approval: Approval of Contract Award-Vance Brand Auditorium Reinforcement System Project Bid 2013-029

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8. ACTION ITEMS:

1. Recommendation: Adoption of Resolution Proclaiming National Library Week, April 14-20, 2013
2. Recommendation: Approval of Principal for Erie High School
3. Recommendation: Adoption of Resolution to Support In-State Tuition for Undocumented Colorado Students
4. Recommendation: Adoption of Resolution to Appropriate Funds For Superintendent's Contract
5. Recommendation: Approval of Contract Award for Managed Print Services
6. Recommendation: Approval of Purchase of Epson Projectors
7. Recommendation: Approval of Vendors Providing Purchased Services
8. Recommendation: Approval of Expelled and At Risk Student Services (EARSS) Grant

9. DISCUSSION ITEMS:

10. ADJOURNMENT:

Board of Education Meetings: Held at 395 South Pratt Parkway, Board Room, unless otherwise noted:

Wednesday, March 20	6:00 – 8:00 pm Study Session at Sunset Middle School Library
Wednesday, March 27	6:30 pm Financials
	7:00 – 9:00 pm Televised Study Session
Wednesday, April 10	7:00 pm Regular Meeting

MEMORANDUM

DATE: March 13, 2013
TO: Board of Education
FROM: Dr. Don Haddad, Superintendent of Schools
SUBJECT: Olde Columbine High School-High School Student Advisory Council

PURPOSE

To provide students the opportunity to practice leadership skills and report out on the successes of the Olde Columbine High School to the Board of Education.

BACKGROUND

The Student Advisory Committee is comprised of 3-4 high school students from each of our high schools that were chosen by teachers and administrators. The Student Advisory Committee was started by Don Haddad six years ago so that students could give input to the superintendents about what students were feeling about the District.

MEMORANDUM

DATE: March 13, 2013
TO: Board of Education
FROM: Dr. Don Haddad, Superintendent of Schools
SUBJECT: Athletics/Fine Arts Update

PURPOSE

To provide the Board of Education with an update on Athletics/Fine Arts in the St. Vrain Valley School District.

BACKGROUND

Rob Berry, Director of Athletics, Fine Arts, PE and Health, will be present to provide a verbal report and answer questions.

MEMORANDUM

DATE: March 13, 2013
TO: Board of Education
FROM: Dr. Don Haddad, Superintendent of Schools
SUBJECT: 2008 Bond Activity Update

PURPOSE

To provide the Board of Education with a report of the 2008 Building Bond activities.

BACKGROUND

The following report provides information on the current progress of the approved 2008 Building Bond projects.

Bond Overview:

The Bond team continues to work achieving the Bond objectives identified in the 2008 Bond program. As identified in the body of this update, to date, staff is working or has completed work in 38 of our 52 facilities.

The team has open encumbrances over \$21 million and spent \$148 million of the Bond program.

Continuing in a favorable bidding market has allowed the team to improve the original Bond objectives by advancing goals associated with educational delivery, energy, roofing, electrical, IT infrastructure, and numerous individual goals identified through the building-level investigation phases.

Alpine Elementary School:

Improvements for summer 2012 included technology, classroom sound and video upgrades. **Project is complete.**

Altona Middle School:

Security improvements to the front entry are scheduled for construction during the summer of 2013.

Black Rock Elementary School:

The project was completed on schedule for fall opening 2009. **Project is complete.**

Burlington Elementary School:

Phase 1 of this project included major remodel and was completed in the fall 2012. Phase 2 is scheduled for the summer of 2013.

Career Development Center:

Phase 1, scheduled for 2013, will include security improvements to the entrance and restructuring of classroom space.

Central Elementary School:

Phases 1 and 2 of the roofing replacement at Central Elementary are complete. Phase 3 of the Bond program is scheduled to begin in 2014.

Coal Ridge Middle School:

In the summer of 2011 the Bond team installed a bi-directional amplification system in the school to enhance two-way communications for emergency responders. **Project is complete.** Security improvements to the front entry are scheduled for construction during the summer of 2013.

Columbine Elementary School:

Scheduled roofing was completed over the summer of 2011. Phase 2 of the Bond project is scheduled to begin in 2014.

District-Wide:

District-Wide includes projects at several support and non-traditional educational facilities. This subtitle also includes bond management and environmental costs that impact students and staff across the District.

Eagle Crest Elementary School:

The team installed an overhead projector system as a trial in the summer of 2009. **Project is complete.**

Erie Elementary School:

The project team completed the Bond renovations planned for Erie Elementary over the summer of 2011. **Project is complete.**

Erie Middle School:

Phase 1 of the Erie Middle School reconstruction project was completed in July 2012. Final completion of the overall project is planned for August 2013 and is still on track to accomplish that goal.

Erie High School:

Phase 1 of the Erie High School reconstruction project was completed including repairing some of the damaged walkways at the site. Phase 2 of the Bond will be completed in August of 2013 with improvements to the security of the main entry.

Frederick Elementary School:

Scheduled roofing was completed summer 2011. This project will be completed and converted to a preschool in the summer of 2013.

Frederick High School (High School #8):

Klipp/Hutton Architects completed the design effort for the new high school in Frederick as planned in January of 2010. The project was bid in April 2010 and construction started in May 2010. In June of 2012, the existing Frederick High School was moved into the new building facilitating an August 2012 opening. **Project is complete.**

Hygiene Elementary School:

Phase 1 of this project was complete in 2009. Phase 2, the addition of a new stage addition and additional building renovation work, was completed in 2010. Final parking lot and parent drop-off restructuring was completed over the summer of 2011. **Project is complete.**

Indian Peaks Elementary School:

Scheduled roofing was completed summer 2011. **Project is complete.** Phase 2 is scheduled to begin in 2015.

Loma Linda Elementary School:

Floor finishes in the gym and cafeteria along with playground improvements were made during the summer of 2010. **Project is complete.**

Longmont Estates Elementary:

Preschool playground improvements were made in the summer of 2010. Phase 2 of the Bond effort for interior remodel and deferred maintenance items were completed in May of 2011. Roofing was completed in June 2011 with major construction completed summer of 2012. **Project is complete.**

Longmont High School:

The 2009 phase of this project was focused on roofing components identified in the Bond program. The four-classroom infill is complete along with fire sprinkler systems, IT upgrades, library renovations, addition to the south face of the gym for flex use, a new softball field, new gym floor, new corridor/classroom flooring and lighting in the south wing, and south entrance improvements including a new canopy and concrete plaza, new multipurpose field, and parking to the north of the school. Phase 2 of the remodel effort that included a complete remodel of the auditorium area began over the summer of 2011 and continued through April of 2012. **Project is complete.**

Longs Peak Middle School:

Phase 1 of this project was completed in the summer of 2009 and included major roofing repairs and environmental work. Phase 2 was completed in 2010 and included removal of existing carpet over ACT floor tiles, removal of ACT floor tiles, replacement of carpet, intercom, additional IT wiring, ADA hardware, and other deferred maintenance items. Phase 3, completed over the summer of 2011, included renovation of the main entry and some additional repairs to the heating system. **Project is complete.**

Lyons Elementary School:

The Lyons Elementary team has completed the Bond program for this facility. **Project is complete.**

Lyons Middle/Senior High School:

Phase 1 and 2 completed over the last two years included roofing, converting the existing weight room into the new band room, new weight room addition, interior daylighting in the remodeled choir room, renovations to the science rooms, front entry security upgrades, mechanical/electrical upgrades, new fire hydrant installations, and IT upgrades. Summer of 2012 the main entry was completed creating a secure main entrance to the facility. Summer of 2013 the sewer from the athletic field house will be replaced.

Mead Elementary School:

Scheduled roofing was completed summer 2011. Parking lot repairs were completed in 2012. Exterior repairs to the building are planned for the summer of 2013.

Mead High School:

Security improvements to the front entry are scheduled for construction during the summer of 2013.

Mountain View Elementary School:

Phase 1, roofing and boiler replacements are scheduled for the summer of 2013.

Niwot Elementary School:

Activities completed in 2009 and 2010 included exterior wall repair, asbestos removal and carpeting, utility installation for the fire sprinkler system, and numerous remodeling efforts. The final phase of this project was completed over the summer with flush valve replacements and a new asphalt play area fixing both a deteriorated hard surface play area and drainage around the school. **Project is complete.**

Niwot High School:

The roofing and asbestos abatement were completed in August of 2009. Additional environmental issues were addressed over spring break 2010 with overall completion during the summer of 2010. Future work was investigated to repair significant field drainage issues throughout the campus with a main effort focused on the football and track areas of the facility. **Project is complete.**

Northridge Elementary School:

Phase 2 of the 2008 Bond program is designed and includes preschool playground improvements, interior remodeling, and deferred maintenance items. Roofing was completed over the summer of 2011 with major construction completed summer of 2012. **Project is complete.**

Red Hawk Elementary School (Elementary #26):

The team opened Red Hawk Elementary School as planned for the fall of 2011. Final punch list and warranty is underway. **Project is complete.**

Rocky Mountain Elementary School:

Scheduled roofing was completed summer 2011. Phase 2 of the Bond program is scheduled for 2015.

Silver Creek High School:

Major parking restructuring was completed during the summer of 2011. A new security entry was added to the school in 2012. Phase 2 of the Bond effort will begin in 2014.

Skyline High School:

Main building remodeling work is complete at the school. Additional work was completed over the summer 2011 that included bathroom, art and music room remodeling as well as improvements to the bus loop on the west side of the facility. **Project is complete.**

Spangler Elementary School:

Asbestos tile needing repair was completed in the summer of 2009. This facility will be decommissioned in the fall of 2013.

Sunset Middle School:

Main improvements project of the facility is complete. Additional work was completed late spring of 2011 that improved landscape irrigation by improving the pumping system that captures irrigation water from the existing irrigation canal north of the school. **Project is complete.**

Thunder Valley K-8 (former Frederick High School Building):

Construction to convert the former Frederick High School building into a kindergarten through 8th grade facility is underway. Construction began in June of 2012 and is on track to be complete in August of 2013.

Timberline PK-8 School (Heritage Middle School / Loma Linda Elementary School)

This project is underway and planned to open as a PK-8 school in the fall of 2013.

Trail Ridge Middle School:

Improvements completed summer 2012 included security entrance improvements, STEM classroom remodeling and technology infrastructure. **Project is complete.**

Westview Middle School:

Scheduled roofing was completed during the summer of 2009. Construction over the summer 2011 included heaving concrete repairs, new carpeting, technology upgrades and improvements to safety at the school. Major repairs to the heating and air conditioning systems took place during the summer of 2012. **Project is complete.**

2008 Bond

Project Dollar Balance Sheet

3/4/13 9:03 AM

Funding

Description	2008 Bond Funding (\$)	Other Funding (\$)
<u>Original 2008 Bond Allocation:</u>	\$ 189,000,000	NA
<u>2008 Bond Carry-Over:</u>	\$ (2,861,756)	NA
<u>2008 Bond Inflation:</u>	\$ -	NA
<u>Equity from Bond Proceeds:</u>	NA	\$ 3,247,601
<u>2008 Bond Environmental Accounts</u>	\$ 2,861,756	NA
<u>Cash-in-lieu:</u>	NA	\$ 950,000
<u>2002 Bond:</u>	NA	\$ 2,232,572
<u>Grants:</u>	NA	\$ 2,512,003
<u>CAP Reserve:</u>	NA	\$ 1,258,464
<u>Other:</u>	NA	\$ 1,283,878
<u>Totals</u>	\$ 189,000,000	\$ 11,484,517
TOTAL Project Value: \$200,484,517		

Expenditures

Description	2008 Bond Expenditures (\$)	Other Funding Expenditures (\$)
Skyline Feeder	\$22,430,798	\$1,535,775
Silver Creek Feeder	\$273,444	\$190,000
Niwot Feeder	\$12,768,056	\$1,306,525
Mead Feeder	\$35,115	\$0
Lyons Feeder	\$4,008,409	\$0
Longmont Feeder	\$19,189,738	\$3,284,262
Frederick Feeder	\$6,868,553	\$1,085,003
Erie Feeder	\$13,173,978	\$1,679,819
District Wide	\$6,418,836	\$510,000
District Growth	\$53,616,588	\$105,082
TOTALS	\$138,783,514	\$9,696,466
TOTAL Expenditures: \$148,479,981		

Feeder Summary

Total Funding:	\$200,484,517
Total Spent:	\$148,479,981
Open Encumbrances to Date:	\$21,722,374
Total Remaining:	\$30,282,163

Skyline HS Feeder

Project Dollar Balance Sheet

Skyline Feeder

3/4/13 9:03 AM

Feeder Funding

Description	2008 Bond Funding (\$)	Other Funding (\$)
<u>Original 2008 Bond Allocation:</u>	\$ 28,627,714.48	NA
<u>2008 Bond Carry-Over:</u>	\$2,656,797	NA
<u>2008 Bond Inflation:</u>	\$2,500,000	NA
<u>Equity from Bond Proceeds:</u>	NA	\$357,550
<u>2008 Bond Environmental Accounts</u>	\$593,696	
<u>Cash-in-lieu:</u>	NA	\$230,000
<u>2002 Bond:</u>	NA	\$682,383
<u>Grants:</u>	NA	\$0
<u>CAP Reserve:</u>	NA	\$265,842
<u>Other:</u>	NA	\$0
Totals	\$34,378,207	\$1,535,775
TOTAL Project Value: \$35,913,983		

Feeder Expenditures

Description	2008 Bond Expenditures (\$)	Other Funding Expenditures (\$)
Alpine ES	\$20,165	\$144,348
Fall River ES	\$0	\$0
Loma Linda ES	\$201,845	\$0
Columbine ES	\$407,318	\$25,000
Rocky Mtn ES	\$428,751	\$0
Spangler ES	\$73,000	\$0
Heritage MS	\$5,182,679	\$832,383
Trail Ridge MS	\$224,940	\$173,425
Skyline HS	\$15,892,100	\$360,619
TOTALS	\$22,430,798	\$1,535,775
TOTAL Expenditures: \$23,966,573		

Feeder Summary

Total Funding:	\$35,913,983
Total Spent:	\$23,966,573
Total Remaining:	\$11,947,410

Silver Creek HS Feeder

Project Dollar Balance Sheet

Silver Creek Feeder

3/4/13 9:03 AM

Feeder Funding

Description	2008 Bond Funding (\$)	Other Funding (\$)
<u>Original 2008 Bond Allocation:</u>	\$2,364,867	NA
<u>2008 Bond Carry-Over:</u>	\$60,000	NA
<u>2008 Bond Inflation:</u>	-\$499,971	NA
<u>Equity from Bond Proceeds:</u>	NA	\$0
<u>2008 Bond Environmental Accounts</u>	\$0	
<u>Cash-in-lieu:</u>	NA	\$190,000
<u>2002 Bond:</u>	NA	\$0
<u>Grants:</u>	NA	\$0
<u>CAP Reserve:</u>	NA	\$0
<u>Other:</u>	NA	\$0
Totals	\$1,924,896	\$190,000
TOTAL Project Value: \$2,114,896		

Feeder Expenditures

Description	2008 Bond Expenditures (\$)	Other Funding Expenditures (\$)
Blue Mtn Elem	\$0	\$0
Eagle Crest Elem	\$1,360	\$0
na	\$0	\$0
Altona MS	\$0	\$0
Silver Creek HS	\$272,084	\$190,000
	\$0	\$0
	\$0	\$0
	\$0	\$0
	\$0	\$0
TOTALS	\$273,444	\$190,000
TOTAL Expenditures: \$463,444		

Feeder Summary

Total Funding:	\$2,114,896
Total Spent:	\$463,444
Total Remaining:	\$1,651,452



Niwot HS Feeder

Project Dollar Balance Sheet

Niwot Feeder

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Feeder Funding

Description	2008 Bond Funding (\$)	Other Funding (\$)
<u>Original 2008 Bond Allocation:</u>	\$19,343,225	NA
<u>2008 Bond Carry-Over:</u>	-\$2,708,591	NA
<u>2008 Bond Inflation:</u>	-\$1,500,000	NA
<u>Equity from Bond Proceeds:</u>	NA	\$54,000
<u>2008 Bond Environmental Accounts</u>	\$576,342	
<u>Cash-in-lieu:</u>	NA	\$0
<u>2002 Bond:</u>	NA	\$900,000
<u>Grants:</u>	NA	\$0
<u>CAP Reserve:</u>	NA	\$352,525
<u>Other:</u>	NA	\$0
Totals	\$15,710,975	\$1,306,525
TOTAL Project Value: \$17,017,500		

Feeder Expenditures

Description	2008 Bond Expenditures (\$)	Other Funding Expenditures (\$)
Niwot Elem	\$2,177,135	\$74,132
Indian Peaks Elem	\$467,054	\$0
Burlington Elem	\$776,738	\$1,026,000
Sunset MS	\$1,311,840	\$176,393
Niwot HS	\$8,035,140	\$30,000
	\$0	\$0
	\$0	\$0
	\$0	\$0
	\$150	\$0
TOTALS	\$12,768,056	\$1,306,525
TOTAL Expenditures: \$14,074,581		

Feeder Summary

Total Funding:	\$17,017,500
Total Spent:	\$14,074,581
Total Remaining:	\$2,942,919



Mead HS Feeder

Project Dollar Balance Sheet

Mead Feeder

3/4/13 9:03 AM

Feeder Funding

Description	2008 Bond Funding (\$\$)	Other Funding (\$\$)
<u>Original 2008 Bond Allocation:</u>	\$ 3,847,284	NA
<u>2008 Bond Carry-Over:</u>	\$ -	NA
<u>2008 Bond Inflation:</u>	\$ -	NA
<u>Equity from Bond Proceeds:</u>	NA	\$ -
<u>2008 Bond Environmental Accounts</u>	\$ -	
<u>Cash-in-lieu:</u>	NA	\$ -
<u>2002 Bond:</u>	NA	\$ -
<u>Grants:</u>	NA	\$ -
<u>CAP Reserve:</u>	NA	\$ -
<u>Other:</u>	NA	\$ -
Totals	\$ 3,847,284	\$ -
TOTAL Project Value: \$3,847,284		

Feeder Expenditures

Description	2008 Bond Expenditures (\$\$)	Other Funding Expenditures (\$\$)
Mead Elem	\$ 35,115	\$ -
Mead MS	\$ -	\$ -
	\$ -	\$ -
	\$ -	\$ -
	\$ -	\$ -
	\$ -	\$ -
	\$ -	\$ -
	\$ -	\$ -
TOTALS	\$ 35,115	\$ -
TOTAL Expenditures: \$ 35,115		

Feeder Summary

Total Funding:	\$ 3,847,284
Total Spent:	\$ 35,115
Total Remaining:	\$ 3,812,169

Lyons HS Feeder

Project Dollar Balance Sheet

Lyons Feeder

3/4/13 9:03 AM

Feeder Funding

Description	2008 Bond Funding (\$)	Other Funding (\$)
<u>Original 2008 Bond Allocation:</u>	\$ 4,339,449	NA
<u>2008 Bond Carry-Over:</u>	\$ 79,091	NA
<u>2008 Bond Inflation:</u>	\$ (500,000)	NA
<u>Equity from Bond Proceeds:</u>	NA	\$ -
<u>2008 Bond Environmental Accounts</u>	\$ 101,600	
<u>Cash-in-lieu:</u>	NA	\$ -
<u>2002 Bond:</u>	NA	\$ -
<u>Grants:</u>	NA	\$ -
<u>CAP Reserve:</u>	NA	\$ -
<u>Other:</u>	NA	\$ -
Totals	\$ 4,020,140	\$ -
TOTAL Project Value: \$4,020,140		

Feeder Expenditures

Description	2008 Bond Expenditures (\$)	Other Funding Expenditures (\$)
Lyons Elem	\$990,550	\$ -
Lyons Middle Senior	\$3,017,859	\$ -
	\$0	\$ -
	\$0	\$ -
	\$0	\$ -
	\$0	\$ -
	\$0	\$ -
	\$0	\$ -
TOTALS	\$4,008,409	\$0
TOTAL Expenditures: \$4,008,409		

Feeder Summary

Total Funding:	\$4,020,140
Total Spent:	\$4,008,409
Total Remaining:	\$11,731



Longmont HS Feeder

Project Dollar Balance Sheet

Longmont Feeder

3/4/13 9:03 AM

Feeder Funding

Description	2008 Bond Funding (\$)	Other Funding (\$)
<u>Original 2008 Bond Allocation:</u>	\$ 23,473,886	NA
<u>2008 Bond Carry-Over:</u>	\$ 1,396,340	NA
<u>2008 Bond Inflation:</u>	\$ (1,950,029)	NA
<u>Equity from Bond Proceeds:</u>	NA	\$ 306,000
<u>2008 Bond Environmental Accounts</u>	\$ 3,188,316	
<u>Cash-in-lieu:</u>	NA	\$ 530,000
<u>2002 Bond:</u>	NA	\$ 461,262
<u>Grants:</u>	NA	\$ 1,847,000
<u>CAP Reserve:</u>	NA	\$ 140,000
<u>Other:</u>	NA	\$ -
Totals	\$ 26,108,513	\$ 3,284,262
TOTAL Project Value: \$29,392,775		

Feeder Expenditures

Description	2008 Bond Expenditures (\$)	Other Funding Expenditures (\$)
Northridge Elem	\$1,164,548	\$ 53,000
Hygiene Elem	\$967,897	\$ 180,000
Sanborn Elem	\$0	\$ -
Central Elem	\$188,575	\$ -
Mountain View Elem	\$0	\$ 8,500
Longs Peak MS	\$2,349,711	\$ -
Westview MS	\$2,743,932	\$ -
Longmont High	\$10,293,738	\$ 2,051,262
Long Estates Elem	\$1,481,337	\$ 53,000
TOTALS	\$19,189,738	\$2,345,762
TOTAL Expenditures: \$21,535,500		

Feeder Summary

Total Funding:	\$29,392,775
Total Spent:	\$21,535,500
Total Remaining:	\$7,857,275

Frederick HS Feeder

Project Dollar Balance Sheet

Frederick Feeder

3/4/13 9:03 AM

Feeder Funding

Description	2008 Bond Funding (\$\$)	Other Funding (\$\$)
<u>Original 2008 Bond Allocation:</u>	\$ 8,759,828	NA
<u>2008 Bond Carry-Over:</u>	\$ 2,346,000	NA
<u>2008 Bond Inflation:</u>	\$ 500,000	NA
<u>Equity from Bond Proceeds:</u>	NA	\$ 120,000
<u>2008 Bond Environmental Accounts</u>	\$ 202,000	
<u>Cash-in-lieu:</u>	NA	\$ -
<u>2002 Bond:</u>	NA	\$ -
<u>Grants:</u>	NA	\$ 665,003
<u>CAP Reserve:</u>	NA	\$ 300,000
<u>Other:</u>	NA	\$ -
Totals	\$ 11,807,828	\$ 1,085,003
TOTAL Project Value: \$12,892,831		

Feeder Expenditures

Description	2008 Bond Expenditures (\$\$)	Other Funding Expenditures (\$\$)
Legacy Elem	\$8,820	\$ -
Centennial Elem	\$0	\$ -
Prairie Ridge Elem	\$0	\$ -
Frederick Elem	\$51,320	\$ -
Coal Ridge MS	\$24,779	\$ -
Frederick HS	\$6,783,634	\$ 1,085,003
	\$0	\$ -
	\$0	\$ -
	\$0	\$ -
TOTALS	\$6,868,553	\$1,085,003
TOTAL Expenditures: \$7,953,556		

Feeder Summary

Total Funding:	\$12,892,831
Total Spent:	\$7,953,556
Total Remaining:	\$4,939,275



Erie HS Feeder

Project Dollar Balance Sheet

Erie Feeder

3/4/13 9:03 AM

Feeder Funding		
Description	2008 Bond Funding (\$\$)	Other Funding (\$\$)
<u>Original 2008 Bond Allocation:</u>	\$ 5,235,893	NA
<u>2008 Bond Carry-Over:</u>	\$ 3,110,165	NA
<u>2008 Bond Inflation:</u>	\$ 6,800,000	NA
<u>Equity from Bond Proceeds:</u>	NA	\$ 59,000
<u>2008 Bond Environmental Accounts</u>	\$ 665,269	
<u>Cash-in-lieu:</u>	NA	\$ -
<u>2002 Bond:</u>	NA	\$ 188,926
<u>Grants:</u>	NA	\$ -
<u>CAP Reserve:</u>	NA	\$ 200,097
<u>Other:</u>	NA	\$ 1,231,796
Totals	\$ 15,811,327	\$ 1,679,819
TOTAL Project Value: \$17,491,145		

Feeder Expenditures		
Description	2008 Bond Expenditures (\$\$)	Other Funding Expenditures (\$\$)
Erie Elem	\$2,109,677	\$ -
Erie MS	\$11,024,109	\$ 1,679,819
Erie HS	\$40,191	\$ -
	\$0	\$ -
	\$0	\$ -
	\$0	\$ -
	\$0	\$ -
	\$0	\$ -
	\$0	\$ -
TOTALS	\$13,173,978	\$1,679,819
TOTAL Expenditures: \$14,853,797		

Feeder Summary		
Total Funding:	\$17,491,145.41	
Total Spent:	\$14,853,796.51	
Total Remaining:	\$2,637,348.90	



District Wide

Project Dollar Balance Sheet

District Wide

3/4/13 9:03 AM

Feeder Funding

Description	2008 Bond Funding (\$)	Other Funding (\$)
<u>Original 2008 Bond Allocation:</u>	\$ 20,201,993	NA
<u>2008 Bond Carry-Over:</u>	\$ (1,483,067)	NA
<u>2008 Bond Inflation:</u>	\$ 1,750,000	NA
<u>Equity from Bond Proceeds:</u>	NA	\$ 510,000
<u>2008 Bond Environmental Accounts</u>	\$ (2,465,467)	
<u>Cash-in-lieu:</u>	NA	\$ -
<u>2002 Bond:</u>	NA	\$ -
<u>Grants:</u>	NA	\$ -
<u>CAP Reserve:</u>	NA	\$ -
<u>Other:</u>	NA	\$ -
Totals	\$ 18,003,459	\$ 510,000
TOTAL Project Value: \$18,513,459		

Feeder Expenditures

Description	2008 Bond Expenditures (\$)	Other Funding Expenditures (\$)
Clover Basin	\$426,686	\$ 510,000
CDC	\$26,887	\$ -
Bus Facility	\$0	\$ -
ESC	\$0	\$ -
LSC	\$0	\$ -
Lincoln	\$0	\$ -
Satellite Bus Facility	\$319,313	\$ -
Main Street	\$390,796	\$ -
OC HS	\$0	\$ -
Enviro/Soil	\$1,639,265	\$ -
Bond Management	\$3,615,890	\$ -
DW Environmental	\$0	\$ -
	\$0	\$ -
TOTALS	\$6,418,836	\$ 510,000
TOTAL Expenditures: \$6,928,836		

Feeder Summary

Total Funding:	\$18,513,458.77
Total Spent:	\$6,928,836.41
Total Remaining:	\$11,584,622.36

District Wide Growth

Project Dollar Balance Sheet

District Wide Growth

3/4/13 9:03 AM

District Wide Growth Funding

Description	2008 Bond Funding (\$)	Other Funding (\$)
<u>Original 2008 Bond Allocation:</u>	\$ 72,805,862	NA
<u>2008 Bond Carry-Over:</u>	\$ (8,318,491)	NA
<u>2008 Bond Inflation:</u>	\$ (7,100,000)	NA
<u>Equity from Bond Proceeds:</u>	NA	\$ -
<u>2008 Bond Environmental Accounts</u>	\$ -	
<u>Cash-in-lieu:</u>	NA	\$ -
<u>2002 Bond:</u>	NA	\$ -
<u>Grants:</u>	NA	\$ -
<u>CAP Reserve:</u>	NA	\$ -
<u>Other:</u>	NA	\$ 105,082
<u>Totals</u>	\$ 57,387,371	\$ 105,082
TOTAL Project Value: \$57,492,453		

District Wide Growth Expenditures

Description	2008 Bond Expenditures (\$)	Other Funding Expenditures (\$)
Black Rock Elem	\$876,770	\$ -
ES26	\$13,745,600	\$ -
HS8	\$38,994,218	\$ 105,082
	\$0	\$ -
	\$0	\$ -
	\$0	\$ -
	\$0	\$ -
	\$0	\$ -
	\$0	\$ -
TOTALS	\$53,616,588	\$ 105,082
TOTAL Expenditures: \$53,721,670		

District Wide Growth Feeder Summary

Total Funding:	\$57,492,453
Total Spent:	\$53,721,670
Total Remaining:	\$3,770,783

MEMORANDUM

DATE: March 13, 2013
TO: Board of Education
FROM: Dr. Don Haddad, Superintendent of Schools
SUBJECT: District Enrollment Projections 2013-2017

PURPOSE

To provide the Board of Education a report on enrollment projections for 2013-2017.

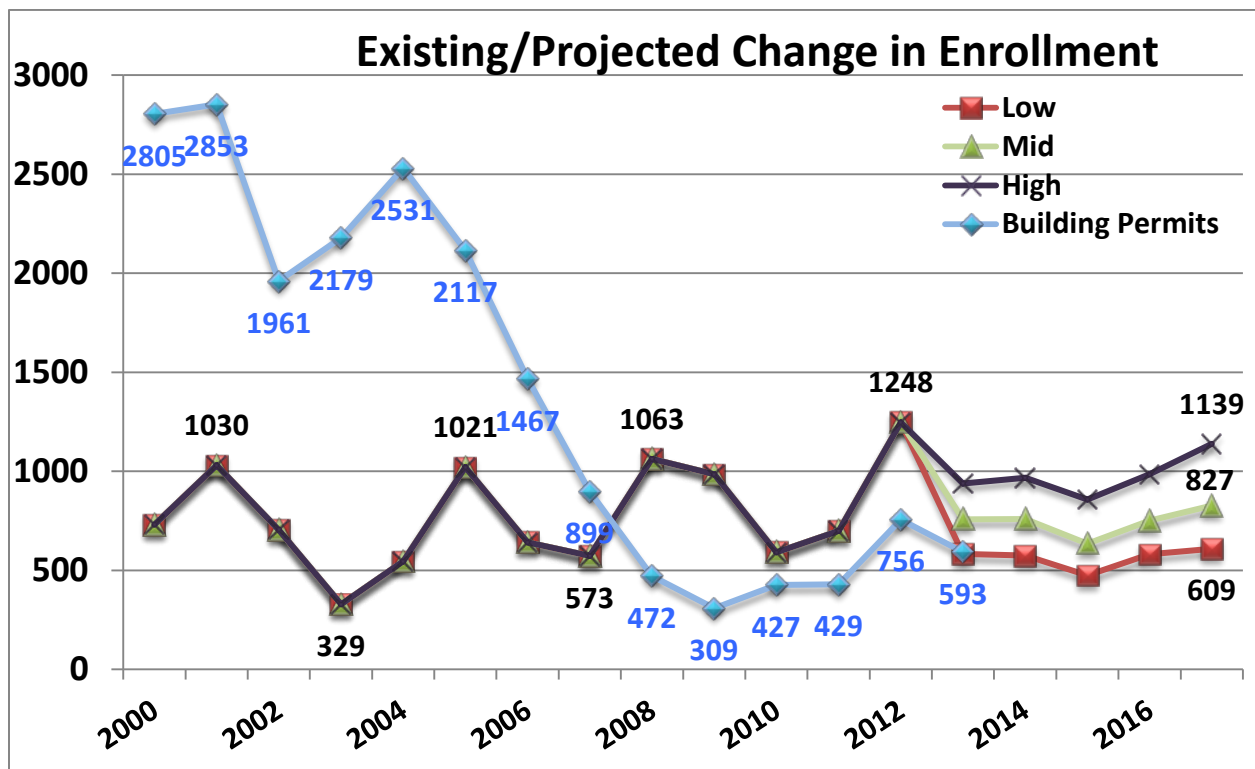
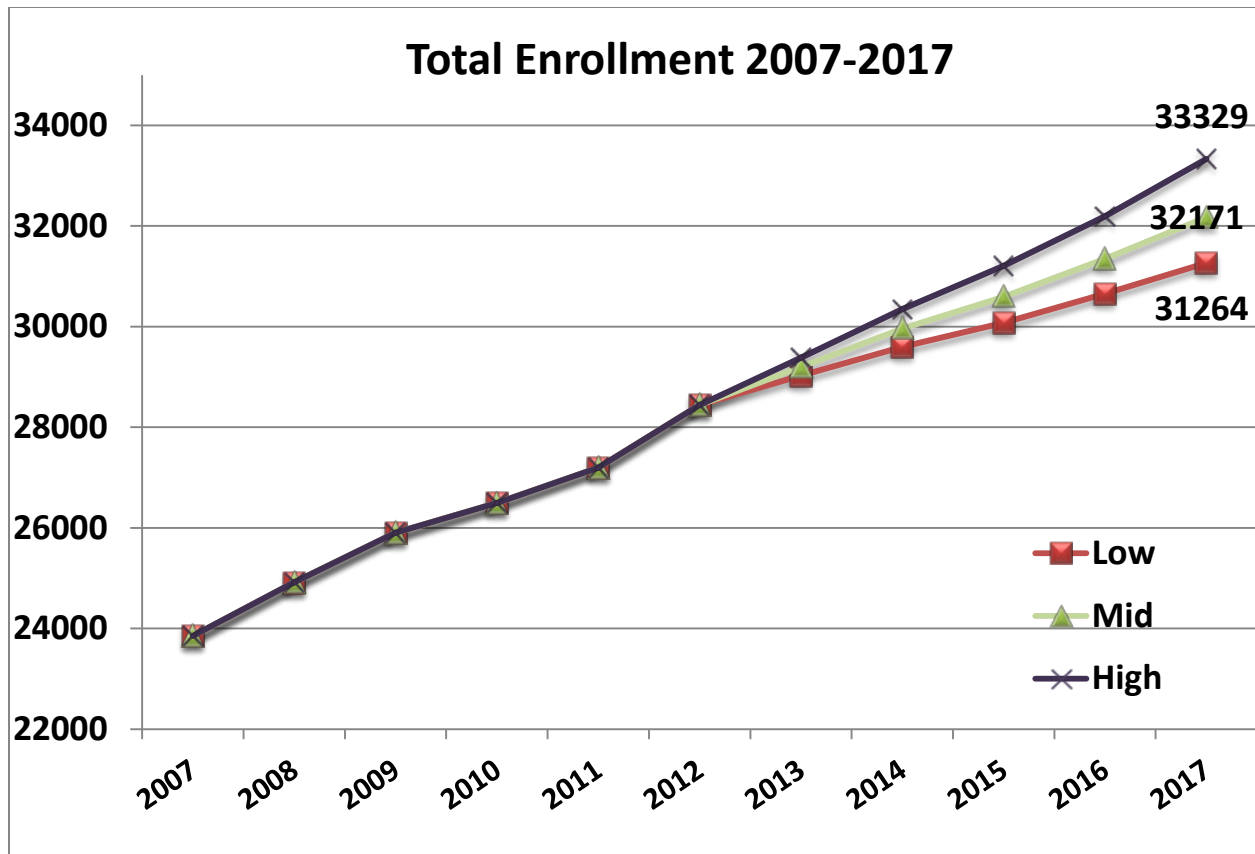
BACKGROUND

The Planning Department and the Long Range Facility Planning Committee (LRFPC) have evaluated a wide variety of indicators and developed enrollment projections for 2013-2017. The basis for determining these projections is a cohort-survival statistical model developed by the Planning Department that analyzes the student progression ratios and migration on a grade-by-grade basis. As part of this analysis, the following are also evaluated: Monthly enrollment counts; the number of lots with final plat approval; the number of building permits issued and anticipated by the local municipalities; birth data; private, charter and home school enrollment; open enrollment in and out the District; the real estate market; changes in student yield; potential educational/programmatic changes; economic forecasts developed by other entities; and impacts from new schools and attendance boundary changes.

PROJECTIONS:

The tables below identify the many factors reviewed by the Planning Department and LRFPC which impact enrollment in the St. Vrain Valley School District for next fall and the following years. Based on this review, the Long Range Facility Planning Committee concurred that a gain between 750-850 additional students was likely. Based on a proposed gain of 758, this would put enrollment for 2013 at 29,199 with potential for an enrollment of over 32,000 students by 2017 at the mid-level estimate.

The Mid-Level projection has been the basis over many years for developing staffing and budgeting. The staffing process for 2013 is currently underway in coordination with the Human Resources and Finance Departments.



Projection Factors	2005	2006	2007	2008	2009	2010	2011	2012	2013
Student Gain/loss by year	1021	642	573	1063	985	592	699	1248	
Non Charter gain/loss	546	410	527	580	561	319	282	1023	
Non Charter Percent of Growth	53%	64%	92%	55%	57%	54%	40%	82%	
Charter gain/loss	475	232	46	483	424	273	417	225	
Charter Percent of Growth	47%	36%	8%	45%	43%	46%	60%	18%	
Building Permits Issued	2117	1467	899	472	309	427	429	756	593
Potential yield of new housing	910	631	387	203	133	184	184	325	
Job Gain/Loss	631	-191	48	-384	-819	336	-93	108	
Potential student gain/loss due to job gain/loss	81.4	-24.6	6.2	-49.5	-105.7	43.3	-12.0	13.9	
Possible Kinder (based on births 5 yrs. previous)	1760	1888	1988	2074	2104	2129	2213	2207	2175
Actual Kinder	1797	1892	1990	2133	2208	2137	2275	2277	2236
Growth in Kinder from births	37	4	2	59	104	8	62	70	61
Private School Gain/Loss	-165	44	49	-141	-192	-59	-39	-193	
St. Vrain attending all outside districts	1092	1172	1223	1307	1370	1487	1328	1221	
St. Vrain attending BVSD only	849	791	807	846	844	819	784	746	
Other District's attending St. Vrain	264	337	359	439	464	580	756	1046	
Net Out of District	-828	-835	-864	-868	-906	-907	-572	-175	

New Schools/Expansions								
2005	2006	2007	2008	2009	2010	2011	2012	2013
Carbon Valley	CVA adds grade	CVA adds grade	Black Rock	Mead High	Mead High adds 11th	Mead High adds 12th	New Frederick High Opens	Thunder Valley K-8 Opens
Flagstaff	Flagstaff adds grade	Flagstaff adds grade	Blue Mountain	St. Vrain Montessori charter	Portables for pre #26 at Erie	Red Hawk (Erie)	Twin Peaks HS adds 11th	Timberline K-8 opens
Altona		Ute Creek Closes	Centennial	Expansion of Twin Peaks Charter		Twin Peaks Starts HS 9th-10th	Options/APEX @ 3 Sites	Fred. Elem. Closes
Trail Ridge		Twin Peaks Exp.	Imagine Charter	Expansion of Flagstaff Charter		Aspen Ridge Charter K-5 in Erie		Spangler Closes
New Erie High opens - Middle Stays			CVA begins HS			CVA Discontinues HS		Twin Peaks HS adds 12th
						District On-Line Educ.		

TRENDS THAT MAY HAVE A POSITIVE IMPACT ON OVERALL GROWTH:

- A recent upward trend in building permits: An increase in the issuance of building permits of 756 in 2012 and 593 expected in 2013, compared with the lows of 309 permits issued in 2009 and 427 issued in 2010.
- St. Vrain Global Online: An expected growth from 80 students in 2012 to 130 in 2013.
- Continuing impacts of the opening of the New Frederick High.
- Some growth expected in the APEX program for 2013.
- Open Enrollment policy with increased opportunities for acceptance.
- Continuation of the trend of larger cohort coming to kindergarten than leaving 12th grade.
- Charters: Growth of almost 200 students is projected by the charter schools.
- An increase in development referrals to the School District for future plats and site plans has been observed over the past several months.
- Job growth accelerated in 2012 with 47,900 jobs statewide, with job growth continuing with an additional 42,100 jobs to be added in 2013. This reduces the jobs deficit from the employment peak in April 2009 to 0.6%. (CU Leeds business forecast).
- State population growth is projected to add 77,500 residents for 2013 according to Colorado Department of Local Affairs, State Demography Office. This includes the largest number since 2006 from net migration (42,000).
- Statewide housing permits are expected to increase from 19,000 new housing units in 2012 to 24,500 in 2013 (Colorado Leeds forecast). This is the largest number of permits since 2007.
- Continued decline in private school enrollment potentially impacting public school growth
- Increasing trend in out-of-district students attending SVVSD with continuing decline in SVVSD students attending other districts.

TRENDS THAT MAY DECREASE POTENTIAL GROWTH GAINS:

- With the APEX program and the impacts of the new Frederick High going into a second year, the significant increase from these two starts from last fall will be significantly reduced for 2013. A total of 363 APEX students and an increase in enrollment by 128 students with the new Frederick high produced 491 new students of the 1,248 total increase for 2012.
- Fewer housing permits are being projected for 2013 than were issued in 2012, though that could be increased when the City of Longmont completes its building permit projections in April. New residential construction appears to be on an upswing so these projections issued by the towns may be on the conservative side. Projected for 2013: Dacono – 23, Erie 105, Firestone – 65, Frederick – 150, Longmont – 175, Lyons – 5, Mead – 50, Weld MUD – 20. Total 593
- In the next few years, charter school enrollment growth will slow as capacity is reached.
- The discontinuation of Adult Education for 2013 may shift enrollment to other high school programs or lead to some decline in enrollment in this niche.

UNDETERMINED IMPACTS:

- The impact of opening the new K-8 schools in Longmont and Frederick and closing Spangler and Frederick Elementary is not fully determined at this time. The decision process for many families is ongoing in terms of choosing which school to attend for 2013-14.
- Possible funding increases from the State of Colorado, that would enhance pre-school and full-day kindergarten opportunities, could impact enrollment for the next few years at the entry grade levels.

ATTACHMENTS:

Included are the High, Mid and Low-level five-year projections. These projections include the headcount for all schools and alternative programs (which include, Adult Education, Olde Columbine High, Pre-school Special Education, St. Vrain Global Online, and the APEX program).

Enrollment Projections 2013-2017

Mid-Level for Board of Education

ELEMENTARY SCHOOLS	Est. Capacity	2010	2011	2012	2012 Capacity	2013	2013 Capacity	2014	2014 Capacity	2015	2015 Capacity	2016	2016 Capacity	2017	2017 Capacity
Alpine	470	450	475	482	103%	492	105%	498	106%	512	109%	525	112%	536	114%
<i>Growth rate</i>		-4.26%	5.56%	1.47%			2.07%		1.22%		2.81%		2.54%		2.10%
Black Rock	635	731	602	664	105%	713	112%	737	116%	748	118%	760	120%	780	123%
<i>Growth rate</i>		15.12%	-17.65%	10.30%			7.38%		3.37%		1.49%		1.60%		2.63%
Blue Mountain	447	449	490	528		540	121%	551	123%	554	124%	558	125%	562	126%
<i>Growth rate</i>		0.45%	9.13%	7.76%			2.27%		2.04%		0.54%		0.72%		0.72%
Burlington	494	439	414	401	81%	382	77%	378	77%	385	78%	390	79%	405	82%
<i>Growth rate</i>		-11.13%	-5.69%	-3.14%			-4.74%		-1.05%		1.85%		1.30%		3.85%
Centennial	447	518	519	542		554	124%	577	129%	594	133%	623	139%	652	146%
<i>Growth rate</i>		15.88%	0.19%	4.43%			2.21%		4.15%		2.95%		4.88%		4.65%
Central	447	402	395	367	82%	370	83%	376	84%	388	87%	404	90%	425	95%
<i>Growth rate</i>		-10.07%	-1.74%	-7.09%			0.82%		1.62%		3.19%		4.12%		5.20%
Columbine	494	332	327	330	67%	360	73%	370	75%	381	77%	380	77%	392	79%
<i>Growth rate</i>		-32.79%	-1.51%	0.92%			9.09%		2.78%		2.97%		-0.26%		3.16%
Eagle Crest	470	488	508	501	107%	503	107%	512	109%	524	111%	538	114%	552	117%
<i>Growth rate</i>		3.83%	4.10%	-1.38%			0.40%		1.79%		2.34%		2.67%		2.60%
Erie	564	601	325	310	55%	316	56%	322	57%	331	59%	362	64%	395	70%
<i>Growth rate</i>		6.56%	-45.92%	-4.62%			1.94%		1.90%		2.80%		9.37%		9.12%
Fall River	517	454	450	485	94%	497	96%	505	98%	516	100%	528	102%	524	101%
<i>Growth rate</i>		-12.19%	-0.88%	7.78%			2.47%		1.61%		2.18%		2.33%		-0.76%
Hygiene	423	385	376	360	85%	341	81%	337	80%	340	80%	350	83%	360	85%
<i>Growth rate</i>		-8.98%	-2.34%	-4.26%			-5.28%		-1.17%		0.89%		2.94%		2.86%
Indian Peaks	447	466	429	411	92%	396	89%	401	90%	411	92%	420	94%	428	96%
<i>Growth rate</i>		4.3%	-7.9%	-4.2%			-3.65%		1.26%		2.49%		2.19%		1.90%
Legacy	541	495	504	582	108%	600	111%	632	117%	650	120%	667	123%	685	127%
<i>Growth rate</i>		-8.5%	1.8%	15.5%			3.09%		5.33%		2.85%		2.62%		2.70%
Longmont Estates	470	428	421	418	89%	424	90%	422	90%	424	90%	428	91%	435	93%
<i>Growth rate</i>		-8.94%	-1.64%	-0.71%			1.44%		-0.47%		0.47%		0.94%		1.64%
Lyons	259	256	282	321	124%	321	124%	325	125%	328	127%	333	129%	335	129%
<i>Growth rate</i>		-1.16%	10.16%	13.83%			0.00%		1.25%		0.92%		1.52%		0.60%
Mead	470	463	456	451	96%	457	97%	465	99%	478	102%	495	105%	512	109%
<i>Growth rate</i>		-1.49%	-1.51%	-1.10%			1.33%		1.75%		2.80%		3.56%		3.43%
Mt View	376	340	340	386	103%	396	105%	404	107%	411	109%	419	111%	422	112%
<i>Growth rate</i>		-9.57%	0.00%	13.53%			2.59%		2.02%		1.73%		1.95%		0.72%
Niwot	517	450	444	458	89%	467	90%	465	90%	468	91%	470	91%	473	91%
<i>Growth rate</i>		-12.96%	-1.33%	3.15%			1.97%		-0.43%		0.65%		0.43%		0.64%
Northridge	470	365	343	344	73%	363	77%	370	79%	376	80%	381	81%	386	82%
<i>Growth rate</i>		-22.34%	-6.03%	0.29%			5.52%		1.93%		1.62%		1.33%		1.31%
Prairie Ridge	400	364	409	411	103%	416	104%	437	109%	440	110%	450	113%	466	117%
<i>Growth rate</i>		-9.00%	12.36%	0.49%			1.22%		5.05%		0.69%		2.27%		3.56%
Red Hawk	650		436	557	86%	628	97%	652	100%	668	103%	693	107%	733	113%
<i>Growth rate</i>							12.75%		3.82%		2.45%		3.74%		5.77%
Rocky Mt	447	378	368	361	81%	366	82%	371	83%	365	82%	373	83%	383	86%
<i>Growth rate</i>		-15.4%	-2.6%	-1.9%			1.39%		1.37%		-1.62%		2.19%		2.68%
Sanborn	423	414	397	389	92%	394	93%	410	97%	412	97%	418	99%	425	100%
<i>Growth rate</i>		-2.13%	-4.11%	-2.02%			1.29%		4.06%		0.49%		1.46%		1.67%
Thunder Valley K-5 <i>(Former Fred. El.)</i>	560	510	517	495		489	87%	490	88%	494	88%	518	93%	534	95%
							-1.21%		0.20%		0.82%		4.86%		3.09%
Timberline K-5 <i>(Former Spangler - Loma Linda)</i>	588	776	746	657		638	109%	663	113%	683	116%	700	119%	730	124%
							-2.89%		3.92%		3.02%		2.49%		4.29%
SUB TOTAL	12026	10954	10973	11211		11423	95%	11670	97%	11881	99%	12183	101%	12530	104%
CHANGE		157	19	238		212		247		211		302		347	
<i>Growth rate</i>		1.45%	0.17%	2.17%		1.89%		2.16%		1.81%		2.54%		2.85%	

Enrollment Projections 2013-2017

Mid-Level for Board of Education

SECONDARY SCHOOLS	Est. Capacity	2010	2011	2012	2012 Capacity	2013	2013 Capacity	2014	2014 Capacity	2015	2015 Capacity	2016	2016 Capacity	2017	2017 Capacity
Altona Middle	784	643	636	711	91%	730	93%	748	95%	765	98%	790	101%	813	104%
<i>Growth rate</i>			-1.09%	11.79%			2.67%		2.47%		2.27%		3.27%		2.91%
Coal Ridge Middle	784	823	852	904	115%	805	103%	836	107%	868	111%	896	114%	928	118%
<i>Growth rate</i>			3.52%	6.10%			-10.95%		3.85%		3.83%		3.23%		3.57%
Erie Middle	840	524	555	612	73%	659	78%	705	84%	741	88%	775	92%	820	98%
<i>Growth rate</i>	Expansion in 2013		5.92%	10.27%			7.68%		6.98%		5.11%		4.59%		5.81%
Erie High	800	760	756	758	95%	784	98%	814	102%	836	105%	870	109%	915	114%
<i>Growth rate</i>			-0.53%	0.26%			3.43%		3.83%		2.70%		4.07%		5.17%
Frederick High	1100	806	834	962	87%	1002	91%	1055	96%	1110	101%	1142	104%	1175	107%
<i>Growth rate</i>	New Facility in 2012		3.47%	15.35%			4.16%		5.29%		5.21%		2.88%		2.89%
Longmont High	1450	1222	1201	1192	82%	1180	81%	1189	82%	1198	83%	1208	83%	1216	84%
<i>Growth rate</i>			-1.72%	-0.75%			-1.01%		0.76%		0.76%		0.83%		0.66%
Longs Peak Middle	644	450	419	422	66%	411	64%	413	64%	425	66%	432	67%	442	69%
<i>Growth rate</i>			-6.89%	0.72%			-2.61%		0.49%		2.91%		1.65%		2.31%
Lyons M/SH (6-12)	563	441	440	404	72%	400	71%	411	73%	418	74%	423	75%	431	77%
<i>Growth rate</i>			-0.23%	-8.18%			-0.99%		2.75%		1.70%		1.20%		1.89%
Mead Middle	364	381	398	412	113%	416	114%	420	115%	420	115%	434	119%	450	124%
<i>Growth rate</i>			4.46%	3.52%			0.97%		0.96%		0.00%		3.33%		3.69%
Mead High	825	488	667	771		794	96%	819	99%	845	102%	862	104%	892	108%
<i>Growth rate</i>			36.68%	15.59%			2.98%		3.15%		3.17%		2.01%		3.48%
Niwot High	1325	1284	1295	1301	98%	1318	99%	1308	99%	1300	98%	1312	99%	1330	100%
<i>Growth rate</i>			0.86%	0.46%			1.31%		-0.76%		-0.61%		0.92%		1.37%
Silver Creek High	1275	1057	1036	1013	79%	1051	82%	1070	84%	1104	87%	1138	89%	1162	91%
<i>Growth rate</i>			-1.99%	-2.22%			3.75%		1.81%		3.18%		3.08%		2.11%
Skyline High	1400	1230	1234	1318	94%	1356	97%	1360	97%	1358	97%	1373	98%	1416	101%
<i>Growth rate</i>			0.33%	6.81%			2.88%		0.29%		-0.15%		1.10%		3.13%
Sunset Middle	616	603	581	592	96%	598	97%	609	99%	610	99%	615	100%	620	101%
<i>Growth rate</i>			-3.65%	1.89%			1.01%		1.84%		0.16%		0.82%		0.81%
Thunder Valley 6-8	280					185	66%	220	79%	242	86%	263	94%	289	103%
<i>(Former Fred. El. Portion of Coal Rdg)</i>									18.92%		10.00%		8.68%		9.89%
Timberline 6-8	740	427	413	414		404	55%	412	56%	419	57%	428	58%	438	59%
<i>(Former Heritage)</i>							-2.42%		1.98%		1.70%		2.15%		2.34%
Trail Ridge Middle	784	632	649	640	82%	638	81%	650	83%	660	84%	680	87%	691	88%
<i>Growth rate</i>			2.69%	-1.39%			-0.31%		1.88%		1.54%		3.03%		1.62%
Westview Middle	644	598	619	658	102%	691	107%	688	107%	691	107%	695	108%	698	108%
<i>Growth rate</i>			3.51%	6.30%			5.02%		-0.43%		0.44%		0.58%		0.43%
SUB TOTAL	15218	12369	12585	13084		13422	88%	13727	90%	14010	92%	14336	94%	14726	97%
CHANGE		129	216	499		338		305		283		326		390	
<i>Growth rate</i>		1.05%	1.75%	3.97%		2.58%		2.27%		2.06%		2.33%		2.72%	

Enrollment Projections 2013-2017

Mid-Level for Board of Education

<u>CHARTER SCHOOLS</u>	<u>Est. Capacity</u>	<u>Oct. 2010</u>	<u>Oct. 2011</u>	<u>Oct. 2012</u>	<u>2012 Capacity</u>	<u>2013</u>	<u>2013 Capacity</u>	<u>2014</u>	<u>2014 Capacity</u>	<u>2015</u>	<u>2015 Capacity</u>	<u>2016</u>	<u>2016 Capacity</u>	<u>2017</u>	<u>2017 Capacity</u>
Aspen Ridge Charter			178	203		258		296		300		300		300	
<i>Growth rate</i>							27.09%		14.73%		1.35%		0.00%		0.00%
Carbon Valley K-5		303	261	272		268		280		280		280		280	
<i>Growth rate</i>			-13.86%	4.21%			-1.47%		4.48%		0.00%		0.00%		0.00%
Carbon Valley Charter 6-8		74	45	49		64		50		50		50		50	
<i>Growth rate</i>			-39.19%	8.89%			30.61%		-21.88%		0.00%		0.00%		0.00%
Flagstaff Charter K-5		591	605	605		612		610		610		610		610	
<i>Growth rate</i>			2.37%	0.00%			1.16%		-0.33%		0.00%		0.00%		0.00%
Flagstaff Charter 6-8		176	217	252		250		250		250		250		250	
<i>Growth rate</i>			23.30%	16.13%			-0.79%		0.00%		0.00%		0.00%		0.00%
Imagine Charter (K-5)		468	473	516		500		500		475		450		450	
<i>Growth rate</i>			1.07%	9.09%			-3.10%		0.00%		-5.00%		-5.26%		0.00%
Imagine Charter (6-8)		147	148	156		175		200		250		275		275	
<i>Growth rate</i>			0.68%	5.41%			12.18%		14.29%		25.00%		10.00%		0.00%
St. Vrain Comm. Montessori		112	131	152		210		225		237		240		240	
<i>Growth rate</i>			16.96%	16.03%			38.16%		7.14%		5.33%		1.27%		0.00%
Twin Peaks (K-5)		472	595	635		642		640		645		645		650	
<i>Growth rate</i>			26.06%	6.72%			1.10%		-0.31%		0.78%		0.00%		0.78%
Twin Peaks (6-12)		235	342	380		435		525		575		650		690	
<i>Growth rate</i>			45.53%	11.11%			14.47%		20.69%		9.52%		13.04%		6.15%
SUB TOTAL	2305	2578	2995	3220		3414		3576		3672		3750		3795	
CHANGE		273	417	225		194		162		96		78		45	
<i>Growth rate</i>		11.84%	16.18%	7.51%		6.02%		4.75%		2.68%		2.12%		1.20%	
Elementary Projection		12900	13216	13594		13913	319	14221	308	14428	207	14708	280	15060	1466
Middle Projection		5889	6050	6364		6447	83	6890	443	7133	243	7402	269	7626	1263
High School Projection		7112	7287	7557		7899	342	7862	-37	8002	140	8159	157	8365	807
ALTERNATIVES		593	640	926		940		985		1030		1075		1120	
Mid-Level	2009	2010	2011	2012	2012 Capacity	2013	2013 Capacity	2014	2014 Capacity	2015	2015 Capacity	2016	2016 Capacity	2017	2017 Capacity
GRAND TOTAL	25902	26494	27193	28441		29199		29958		30593		31344		32171	
CHANGE		592	699	1248		758		759		635		751		827	
<i>Growth rate</i>		2.29%	2.64%	4.59%		2.67%		2.60%		2.12%		2.45%		2.64%	
District Growth W/O Charters		319	282	1023		564		597		539		673		782	
Alternative Programs 2013:	Global Online:	130	PR-Sped:	265	Adult Ed:	0	Old Col.:	105	Options:	440					
Possible FTE at 95.3	0.953	25248.8	25914.9	27104.3		27826.6		28550.0		29155.1		29870.8		30659.0	
Possible FTE at 95.4	0.954	25275.3	25942.1	27132.7		27855.8		28579.9		29185.7		29902.2		30691.1	
Possible FTE at 95.5	0.955	25301.8	25969.3	27161.2		27885.0		28609.9		29216.3		29933.5		30723.3	

Enrollment Projections 2013-2017

Low-Level for Board of Education

CHARTER SCHOOLS	Est. Capacity	2010	2011	2012	2012 Capacity	2013	2013 Capacity	2014	2014 Capacity	2015	2015 Capacity	2016	2016 Capacity	2017	2017 Capacity
Alpine	470	450	475	482	103%	489	104%	492	105%	503	107%	513	109%	521	111%
Growth rate			5.56%	1.47%			1.46%		0.61%		2.29%		2.02%		1.45%
Black Rock	635	731	602	664	105%	709	112%	728	115%	735	116%	743	117%	758	119%
Growth rate			-17.65%	10.30%			6.74%		2.74%		0.98%		1.09%		1.98%
Blue Mountain	447	449	490	528		537	120%	544	122%	545	122%	546	122%	546	122%
Growth rate			9.13%	7.76%			1.66%		1.42%		0.04%		0.21%		0.08%
Burlington	494	439	414	401	81%	380	77%	373	76%	378	77%	381	77%	394	80%
Growth rate			-5.69%	-3.14%			-5.31%		-1.64%		1.34%		0.78%		3.19%
Centennial	447	518	519	542		551	123%	570	128%	584	131%	609	136%	634	142%
Growth rate			0.19%	4.43%			1.60%		3.52%		2.43%		4.35%		3.99%
Central	447	402	395	367	82%	368	82%	371	83%	381	85%	395	88%	413	92%
Growth rate			-1.74%	-7.09%			0.21%		1.01%		2.67%		3.59%		4.53%
Columbine	494	332	327	330	67%	358	72%	366	74%	375	76%	372	75%	381	77%
Growth rate			-1.51%	0.92%			8.44%		2.16%		2.45%		-0.77%		2.50%
Eagle Crest	470	488	508	501	107%	500	106%	506	108%	515	110%	526	112%	536	114%
Growth rate			4.10%	-1.38%			-0.20%		1.17%		1.83%		2.15%		1.95%
Erie	564	601	325	310	55%	314	56%	318	56%	325	58%	354	63%	384	68%
Growth rate			-45.92%	-4.62%			1.32%		1.28%		2.27%		8.81%		8.42%
Fall River	517	454	450	485	94%	494	96%	499	97%	507	98%	516	100%	509	98%
Growth rate			-0.88%	7.78%			1.86%		1.00%		1.66%		1.81%		-1.39%
Hygiene	423	385	376	360	85%	339	80%	333	79%	334	79%	342	81%	350	83%
Growth rate			-2.34%	-4.26%			-5.85%		-1.77%		0.38%		2.42%		2.21%
Indian Peaks	447	466	429	411	92%	394	88%	396	89%	404	90%	411	92%	416	93%
Growth rate			-7.9%	-4.2%			-4.23%		0.65%		1.98%		1.67%		1.26%
Legacy	541	495	504	582	108%	596	110%	624	115%	639	118%	652	121%	666	123%
Growth rate			1.8%	15.5%			2.47%		4.70%		2.33%		2.09%		2.05%
Longmont Estates	470	428	421	418	89%	421	90%	417	89%	417	89%	419	89%	423	90%
Growth rate			-1.64%	-0.71%			0.83%		-1.07%		-0.03%		0.43%		0.99%
Lyons	259	256	282	321	124%	319	123%	321	124%	322	124%	326	126%	326	126%
Growth rate			10.16%	13.83%			-0.60%		0.63%		0.41%		1.01%		-0.04%
Mead	470	463	456	451	96%	454	97%	459	98%	470	100%	484	103%	498	106%
Growth rate			-1.51%	-1.10%			0.72%		1.14%		2.28%		3.03%		2.78%
Mt View	376	340	340	386	103%	394	105%	399	106%	404	107%	410	109%	410	109%
Growth rate			0.00%	13.53%			1.98%		1.40%		1.22%		1.43%		0.08%
Niwot	517	450	444	458	89%	464	90%	459	89%	460	89%	460	89%	460	89%
Growth rate			-1.33%	3.15%			1.35%		-1.03%		0.14%		-0.08%		0.00%
Northridge	470	365	343	344	73%	361	77%	366	78%	370	79%	373	79%	375	80%
Growth rate			-6.03%	0.29%			4.89%		1.31%		1.11%		0.81%		0.67%
Prairie Ridge	400	364	409	411	103%	414	103%	432	108%	433	108%	440	110%	453	113%
Growth rate			12.36%	0.49%			0.61%		4.41%		0.18%		1.75%		2.90%
Red Hawk	650	0	436	557	86%	624	96%	644	99%	657	101%	678	104%	712	110%
Growth rate							12.07%		3.19%		1.94%		3.21%		5.10%
Rocky Mt	447	378	368	361	81%	364	81%	367	82%	359	80%	365	82%	372	83%
Growth rate			-2.6%	-1.9%			0.78%		0.75%		-2.12%		1.67%		2.03%
Sanborn	423	414	397	389	92%	392	93%	405	96%	405	96%	409	97%	413	98%
Growth rate			-4.11%	-2.02%			0.68%		3.43%		-0.02%		0.94%		1.03%
Thunder Valley K-5 (Former Freder Elem)	560	510	517	495	88%	486	87%	484	86%	486	87%	507	90%	519	93%
							-1.80%		-0.40%		0.31%		4.32%		2.44%
Timberline K-5 (Former Spangler- Loma Linda)	588	776	746	657	112%	634	108%	655	111%	671	114%	685	116%	709	121%
							-3.47%		3.29%		2.50%		1.97%		3.62%
SUB TOTAL	12026	10954	10973	11211		11354	94%	11530	96%	11679	97%	11915	99%	12177	101%
CHANGE			19	238		143		175		149		236		262	
Growth rate			0.17%	2.17%		1.28%		1.55%		1.29%		2.02%		2.20%	

Enrollment Projections 2013-2017

Low-Level for Board of Education

SECONDARY SCHOOLS	Est. Capacity	2010	2011	2012	2012 Capacity	2013	2013 Capacity	2014	2014 Capacity	2015	2015 Capacity	2016	2016 Capacity	2017	2017 Capacity
Altona Middle	784	643	636	711	91%	726	93%	739	94%	752	96%	773	99%	790	101%
Growth rate			-1.09%	11.79%			2.06%		1.85%		1.76%		2.74%		2.26%
Coal Ridge Middle	784	823	852	904	115%	800	102%	826	105%	853	109%	876	112%	902	115%
Growth rate			3.52%	6.10%			-11.49%		3.22%		3.30%		2.70%		2.91%
Erie Middle	840	524	555	612	73%	655	78%	697	83%	728	87%	758	90%	797	95%
Growth rate	Exp. in 2013		5.92%	10.27%			7.03%		6.33%		4.57%		4.06%		5.14%
Erie High	800	760	756	758	95%	779	97%	804	101%	822	103%	851	106%	889	111%
Growth rate			-0.53%	0.26%			2.81%		3.20%		2.18%		3.54%		4.51%
Frederick High	1100	806	834	962	87%	996	91%	1042	95%	1091	99%	1117	102%	1142	104%
Growth rate	New Facility in 2012		3.47%	15.35%			3.53%		4.65%		4.68%		2.36%		2.24%
Longmont High	1450	1222	1201	1192	82%	1173	81%	1175	81%	1178	81%	1181	81%	1182	81%
Growth rate			-1.72%	-0.75%			-1.60%		0.15%		0.25%		0.32%		0.02%
Longs Peak Middle	644	450	419	422	66%	409	63%	408	63%	418	65%	422	66%	430	67%
Growth rate			-6.89%	0.72%			-3.19%		-0.12%		2.38%		1.13%		1.67%
Lyons M/SH (6-12)	563	441	440	404	72%	398	71%	406	72%	411	73%	414	73%	419	74%
Growth rate			-0.23%	-8.18%			-1.58%		2.13%		1.19%		0.68%		1.25%
Mead Middle	364	381	398	412	113%	414	114%	415	114%	413	113%	424	117%	437	120%
Growth rate			4.46%	3.52%			0.37%		0.35%		-0.51%		2.81%		3.03%
Mead High	825	488	667	771		789	96%	809	98%	831	101%	843	102%	867	105%
Growth rate			36.68%	15.59%			2.37%		2.53%		2.65%		1.49%		2.82%
Niwot High	1325	1284	1295	1301	98%	1310	99%	1292	98%	1278	96%	1283	97%	1292	98%
Growth rate			0.86%	0.46%			0.70%		-1.36%		-1.11%		0.41%		0.73%
Silver Creek High	1275	1057	1036	1013	79%	1045	82%	1057	83%	1085	85%	1113	87%	1129	89%
Growth rate			-1.99%	-2.22%			3.13%		1.19%		2.66%		2.56%		1.46%
Skyline High	1400	1230	1234	1318	94%	1348	96%	1344	96%	1335	95%	1343	96%	1376	98%
Growth rate			0.33%	6.81%			2.27%		-0.31%		-0.65%		0.59%		2.48%
Sunset Middle	616	603	581	592	96%	594	96%	602	98%	600	97%	601	98%	603	98%
Growth rate			-3.65%	1.89%			0.41%		1.22%		-0.34%		0.31%		0.17%
Thunder Valley 6-8 (Former Fred. El. Portion of Coal Rdg)	280					184	66%	217	78%	238	85%	257	92%	281	100%
							#DIV/0!		18.20%		9.44%		8.12%		9.19%
Timberline 6-8 (Former Heritage)	740	427	413	414		402	54%	407	55%	412	56%	419	57%	426	58%
							-3.00%		1.36%		1.18%		1.63%		1.69%
Trail Ridge Middle	784	632	649	640	82%	634	81%	642	82%	649	83%	665	85%	672	86%
Growth rate			2.69%	-1.39%			-0.91%		1.27%		1.02%		2.51%		0.97%
Westview Middle	644	598	619	658	102%	687	107%	680	106%	679	105%	680	106%	678	105%
Growth rate			3.51%	6.30%			4.39%		-1.04%		-0.07%		0.07%		-0.21%
SUB TOTAL	15218	12369	12585	13084		13341	88%	13562	89%	13772	90%	14021	92%	14311	94%
CHANGE			216	499		257		221		210		249		290	
Growth rate			1.75%	3.97%		1.97%		1.66%		1.55%		1.81%		2.07%	

Enrollment Projections 2013-2017

Low-Level for Board of Education

		2012			2013		2014		2015		2016		2017		
CHARTER SCHOOLS		2010	2011	2012	Capacity	2013	Capacity	2014	Capacity	2015	Capacity	2016	Capacity	2017	Capacity
Aspen Ridge Charter		0	178	203		256		292		295		293		292	
Growth rate							26.33%		14.04%		0.84%		-0.51%		-0.63%
Carbon Valley K-5		303	261	272		266		277		275		274		272	
Growth rate			-13.86%	4.21%			-2.06%		3.85%		-0.51%		-0.51%		-0.63%
Carbon Valley Charter 6-8		74	45	49		64		49		49		49		49	
Growth rate			-39.19%	8.89%			29.83%		-22.35%		-0.51%		-0.51%		-0.63%
Flagstaff Charter K-5		591	605	605		608		603		600		597		593	
Growth rate			2.37%	0.00%			0.55%		-0.93%		-0.51%		-0.51%		-0.63%
Flagstaff Charter 6-8		176	217	252		249		247		246		245		243	
Growth rate			23.30%	16.13%			-1.39%		-0.60%		-0.51%		-0.51%		-0.63%
Imagine Charter (K-5)		468	473	516		497		494		467		440		437	
Growth rate			1.07%	9.09%			-3.68%		-0.60%		-5.48%		-5.75%		-0.63%
Imagine Charter (6-8)		147	148	156		174		198		246		269		267	
Growth rate			0.68%	5.41%			11.51%		13.60%		24.37%		9.44%		-0.63%
St. Vrain Comm. Montessori		112	131	152		209		222		233		235		233	
Growth rate			16.96%	16.03%			37.33%		6.50%		4.80%		0.75%		-0.63%
Twin Peaks (K-5)		472	595	635		638		632		634		631		632	
Growth rate			26.06%	6.72%			0.50%		-0.91%		0.27%		-0.51%		0.14%
Twin Peaks (6-12)		235	342	380		432		519		565		636		671	
Growth rate			45.53%	11.11%			13.79%		19.96%		8.97%		12.47%		5.48%
SUB TOTAL		2305	2578	2995	3220	3394		3533		3610		3668		3688	
CHANGE			273	417	225	174		140		76		58		20	
Growth rate			11.84%	16.18%	7.51%	5.39%		4.11%		2.16%		1.60%		0.56%	
Elementary Projection		12900	13216	13594		13830	236	14050	221	14183	132	14384	202	14635	1041
Middle Projection		5889	6050	6364		6581	218	6808	226	7012	204	7239	227	7411	1048
High School Projection		7112	7287	7557		7679	121	7767	89	7866	99	7979	114	8129	571
ALTERNATIVES		593	640	926		934		973		1012		1051		1088	

Note: some rounding on Low and High level projections)

Enrollment Projections 2013-2017

High-Level Draft for Board of Education

CHARTER SCHOOLS	Est. Capacity	2010	2011	2012	2012 Capacity	2013	2013 Capacity	2014	2014 Capacity	2015	2015 Capacity	2016	2016 Capacity	2017	2017 Capacity
Alpine	470	450	475	482	103%	495	105%	504	107%	522	111%	539	115%	555	118%
Growth rate			5.56%	1.47%			2.71%		1.90%		3.52%		3.24%		2.99%
Black Rock	635	731	602	664	105%	717	113%	747	118%	763	120%	781	123%	808	127%
Growth rate			-17.65%	10.30%			8.05%		4.06%		2.19%		2.30%		3.53%
Blue Mountain	447	449	490	528		543	122%	558	125%	565	126%	573	128%	582	130%
Growth rate			9.13%	7.76%			2.91%		2.73%		1.24%		1.41%		1.60%
Burlington	494	439	414	401	81%	384	78%	383	78%	393	79%	401	81%	420	85%
Growth rate			-5.69%	-3.14%			-4.15%		-0.38%		2.56%		1.99%		4.76%
Centennial	447	518	519	542		557	125%	585	131%	606	136%	640	143%	675	151%
Growth rate			0.19%	4.43%			2.85%		4.86%		3.66%		5.60%		5.57%
Central	447	402	395	367	82%	372	83%	381	85%	396	89%	415	93%	440	99%
Growth rate			-1.74%	-7.09%			1.44%		2.31%		3.90%		4.84%		6.12%
Columbine	494	332	327	330	67%	362	73%	375	76%	389	79%	390	79%	406	82%
Growth rate			-1.51%	0.92%			9.77%		3.47%		3.68%		0.42%		4.06%
Eagle Crest	470	488	508	501	107%	506	108%	519	110%	534	114%	553	118%	572	122%
Growth rate			4.10%	-1.38%			1.02%		2.48%		3.05%		3.38%		3.50%
Erie	564	601	325	310	55%	318	56%	326	58%	338	60%	372	66%	409	73%
Growth rate			-45.92%	-4.62%			2.57%		2.59%		3.51%		10.12%		10.07%
Fall River	517	454	450	485	94%	500	97%	512	99%	526	102%	542	105%	543	105%
Growth rate			-0.88%	7.78%			3.11%		2.30%		2.88%		3.03%		0.11%
Hygiene	423	385	376	360	85%	343	81%	341	81%	347	82%	359	85%	373	88%
Growth rate			-2.34%	-4.26%			-4.69%		-0.51%		1.59%		3.65%		3.76%
Indian Peaks	447	466	429	411	92%	398	89%	406	91%	419	94%	431	96%	443	99%
Growth rate			-7.9%	-4.2%			-3.05%		1.95%		3.20%		2.89%		2.80%
Legacy	541	495	504	582	108%	604	112%	640	118%	663	123%	685	127%	710	131%
Growth rate			1.8%	15.5%			3.73%		6.05%		3.56%		3.32%		3.60%
Longmont Estates	470	428	421	418	89%	427	91%	427	91%	432	92%	440	94%	451	96%
Growth rate			-1.64%	-0.71%			2.06%		0.20%		1.17%		1.64%		2.53%
Lyons	259	256	282	321	124%	323	125%	329	127%	335	129%	342	132%	347	134%
Growth rate			10.16%	13.83%			0.62%		1.93%		1.62%		2.22%		1.48%
Mead	470	463	456	451	96%	460	98%	471	100%	488	104%	508	108%	530	113%
Growth rate			-1.51%	-1.10%			1.96%		2.44%		3.51%		4.27%		4.34%
Mt View	376	340	340	386	103%	398	106%	409	109%	419	111%	430	114%	437	116%
Growth rate			0.00%	13.53%			3.23%		2.71%		2.44%		2.65%		1.60%
Niwot	517	450	444	458	89%	470	91%	471	91%	477	92%	483	93%	490	95%
Growth rate			-1.33%	3.15%			2.60%		0.24%		1.34%		1.12%		1.52%
Northridge	470	365	343	344	73%	365	78%	375	80%	384	82%	391	83%	400	85%
Growth rate			-6.03%	0.29%			6.18%		2.62%		2.32%		2.03%		2.20%
Prairie Ridge	400	364	409	411	103%	419	105%	443	111%	449	112%	462	116%	483	121%
Growth rate			12.36%	0.49%			1.84%		5.76%		1.38%		2.97%		4.46%
Red Hawk	650	0	436	557	86%	632	97%	660	102%	681	105%	712	109%	759	117%
Growth rate							13.45%		4.52%		3.16%		4.45%		6.70%
Rocky Mt	447	378	368	361	81%	368	82%	376	84%	372	83%	383	86%	397	89%
Growth rate			-2.6%	-1.9%			2.01%		2.05%		-0.94%		2.89%		3.58%
Sanborn	423	414	397	389	92%	396	94%	415	98%	420	99%	429	101%	440	104%
Growth rate			-4.11%	-2.02%			1.91%		4.76%		1.18%		2.15%		2.57%
Thunder Valley K-5	560	510	517	495		492	88%	496	89%	504	90%	532	95%	553	99%
							-0.60%		0.88%		1.51%		5.58%		3.99%
Timberline K-5	588	776	746	657		642	109%	672	114%	697	118%	719	122%	756	129%
							-2.29%		4.62%		3.73%		3.19%		5.20%
SUB TOTAL	12026	10954	10973	11211		11494	96%	11822	98%	12119	101%	12512	104%	12981	108%
CHANGE			19	238		283		328		297		393		469	
Growth rate			0.17%	2.17%		2.52%		2.85%		2.51%		3.25%		3.75%	

Enrollment Projections 2013-2017

High-Level Draft for Board of Education

SECONDARY SCHOOLS	Est. Capacity	2010	2011	2012	2012 Capacity	2013	2013 Capacity	2014	2014 Capacity	2015	2015 Capacity	2016	2016 Capacity	2017	2017 Capacity
Altona Middle	784	643	636	711	91%	735	94%	758	97%	780	100%	811	103%	842	107%
Growth rate			-1.09%	11.79%			3.31%		3.16%		2.98%		3.98%		3.81%
Coal Ridge Middle	784	823	852	904	115%	810	103%	847	108%	885	113%	920	117%	961	123%
Growth rate			3.52%	6.10%			-10.40%		4.55%		4.55%		3.93%		4.48%
Erie Middle	840	524	555	612	73%	663	79%	714	85%	756	90%	796	95%	850	101%
Growth rate	Exp. in 2013		5.92%	10.27%			8.35%		7.70%		5.83%		5.31%		6.73%
Erie High	800	760	756	758	95%	789	99%	825	103%	853	107%	893	112%	948	118%
Growth rate			-0.53%	0.26%			4.07%		4.53%		3.41%		4.78%		6.09%
Frederick High	1100	806	834	962	87%	1008	92%	1069	97%	1132	103%	1173	107%	1217	111%
Growth rate	New Facility in 2012		3.47%	15.35%			4.80%		6.00%		5.94%		3.59%		3.79%
Longmont High	1450	1222	1201	1192	82%	1187	82%	1204	83%	1222	84%	1241	86%	1260	87%
Growth rate			-1.72%	-0.75%			-0.39%		1.44%		1.45%		1.53%		1.54%
Longs Peak Middle	644	450	419	422	66%	414	64%	418	65%	434	67%	444	69%	458	71%
Growth rate			-6.89%	0.72%			-2.00%		1.17%		3.62%		2.34%		3.21%
Lyons M/SH (6-12)	563	441	440	404	72%	402	71%	416	74%	426	76%	434	77%	447	79%
Growth rate			-0.23%	-8.18%			-0.38%		3.44%		2.41%		1.89%		2.78%
Mead Middle	364	381	398	412	113%	419	115%	425	117%	428	118%	446	122%	466	128%
Growth rate			4.46%	3.52%			1.60%		1.64%		0.69%		4.04%		4.60%
Mead High	825	488	667	771		799	97%	830	101%	862	104%	885	107%	924	112%
Growth rate			36.68%	15.59%			3.62%		3.85%		3.89%		2.71%		4.39%
Niwot High	1325	1284	1295	1301	98%	1326	100%	1325	100%	1326	100%	1347	102%	1378	104%
Growth rate			0.86%	0.46%			1.93%		-0.09%		0.08%		1.62%		2.26%
Silver Creek High	1275	1057	1036	1013	79%	1058	83%	1084	85%	1126	88%	1169	92%	1204	94%
Growth rate			-1.99%	-2.22%			4.39%		2.50%		3.89%		3.79%		3.00%
Skyline High	1400	1230	1234	1318	94%	1364	97%	1378	98%	1385	99%	1410	101%	1467	105%
Growth rate			0.33%	6.81%			3.52%		0.97%		0.54%		1.80%		4.04%
Sunset Middle	616	603	581	592	96%	602	98%	617	100%	622	101%	632	103%	642	104%
Growth rate			-3.65%	1.89%			1.64%		2.53%		0.86%		1.51%		1.70%
Thunder Valley 6-8 (Former Fred. El. Portion of Coal Rdg)	280					186	66%	223	80%	247	88%	270	96%	299	107%
							#DIV/0!		19.72%		10.76%		9.42%		10.85%
Timberline 6-8 (Former Heritage)	740	427	413	414		407	55%	417	56%	427	58%	440	59%	454	61%
							-1.81%		2.67%		2.40%		2.85%		3.23%
Trail Ridge Middle	784	632	649	640	82%	642	82%	658	84%	673	86%	698	89%	716	91%
Growth rate			2.69%	-1.39%			0.31%		2.57%		2.24%		3.74%		2.51%
Westview Middle	644	598	619	658	102%	695	108%	697	108%	705	109%	714	111%	723	112%
Growth rate			3.51%	6.30%			5.67%		0.24%		1.13%		1.27%		1.31%
SUB TOTAL	15218	12369	12585	13084		13505	89%	13905	91%	14290	94%	14723	97%	15256	100%
CHANGE		129	216	499		421		400		385		433		533	
Growth rate		1.05%	1.75%	3.97%		3.22%		2.96%		2.77%		3.03%		3.62%	

Enrollment Projections 2013-2017

High-Level Draft for Board of Education

CHARTER SCHOOLS	Est. Capacity	2010	2011	2012	2012 Capacity	2013	2013 Capacity	2014	2014 Capacity	2015	2015 Capacity	2016	2016 Capacity	2017	2017 Capacity
Aspen Ridge Charter		0	178	203		260		300		306		308		311	
Growth rate							27.88%		15.50%		2.05%		0.69%		0.88%
Carbon Valley K-5		303	261	272		270		284		286		288		290	
Growth rate			-13.86%	4.21%			-0.86%		5.18%		0.69%		0.69%		0.88%
Carbon Valley Charter 6-8		74	45	49		64		51		51		51		52	
Growth rate			-39.19%	8.89%			31.42%		-21.35%		0.69%		0.69%		0.88%
Flagstaff Charter K-5		591	605	605		616		618		622		626		632	
Growth rate			2.37%	0.00%			1.78%		0.35%		0.69%		0.69%		0.88%
Flagstaff Charter 6-8		176	217	252		252		253		255		257		259	
Growth rate			23.30%	16.13%			-0.18%		0.68%		0.69%		0.69%		0.88%
Imagine Charter (K-5)		468	473	516		503		507		485		462		466	
Growth rate			1.07%	9.09%			-2.50%		0.68%		-4.34%		-4.61%		0.88%
Imagine Charter (6-8)		147	148	156		176		203		255		282		285	
Growth rate			0.68%	5.41%			12.88%		15.06%		25.86%		10.75%		0.88%
St. Vrain Comm. Montessori		112	131	152		211		228		242		246		249	
Growth rate			16.96%	16.03%			39.01%		7.87%		6.06%		1.96%		0.88%
Twin Peaks (K-5)		472	595	635		646		648		658		662		673	
Growth rate			26.06%	6.72%			1.73%		0.36%		1.48%		0.69%		1.66%
Twin Peaks (6-12)		235	342	380		438		532		587		668		715	
Growth rate			45.53%	11.11%			15.18%		21.51%		10.28%		13.82%		7.08%
SUB TOTAL	2305	2578	2995	3220		3435		3622		3745		3851		3932	
CHANGE		273	417	225		215		187		123		106		80	
Growth rate			16.18%	7.51%		6.68%		5.45%		3.39%		2.83%		2.09%	
Elementary Projection		12900	13216	13594		13999	405	14406	407	14717	311	15105	389	15602	2008
Middle Projection		5889	6050	6364		6662	298	6980	318	7276	296	7602	326	7901	1537
High School Projection		7112	7287	7557		7773	215	7964	191	8162	198	8379	217	8666	1108
ALTERNATIVES		593	640	926		946		998		1051		1104		1160	
High-Level	2009	2010	2011	2012	2012 Capacity	2013	2013 Capacity	2014	2014 Capacity	2015	2015 Capacity	2016	2016 Capacity	2017	2017 Capacity
GRAND TOTAL	25902	26494	27193	28441		29380		30347		31205		32190		33329	
CHANGE		592	699	1248		939		967		857		985		1139	
Growth rate		2.29%	2.64%	4.59%		3.30%		3.29%		2.83%		3.16%		3.54%	
District Growth W/O Charters		319	282	1023		724		780		734		880		1058	
Alternative Programs 2013:	Global Online:	70	PR-Sped:	300	Adult Ed:	0	Old Col.:	106	Options:	443					
Possible FTE at 95.3	0.953	25248.8	25914.9	27104.3		27999.2		28921.1		29738.2		30677.3		31762.7	
Possible FTE at 95.4	0.954	25275.3	25942.1	27132.7		28028.6		28951.5		29769.4		30709.5		31796.0	
Possible FTE at 95.5	0.955	25301.8	25969.3	27161.2		28057.9		28981.8		29800.6		30741.7		31829.3	

Note: some rounding on Low and High level projections)

1.0062

1.013

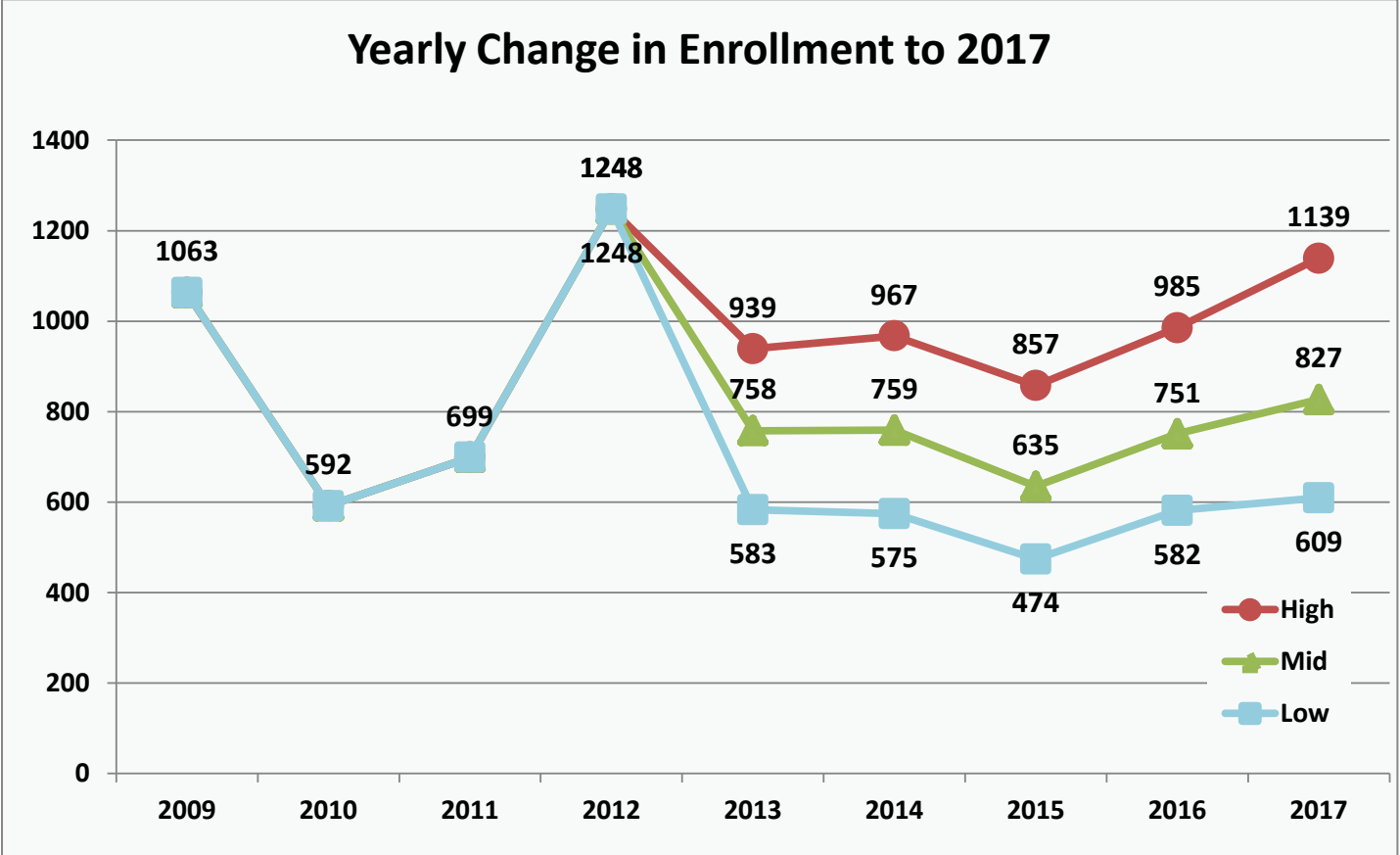
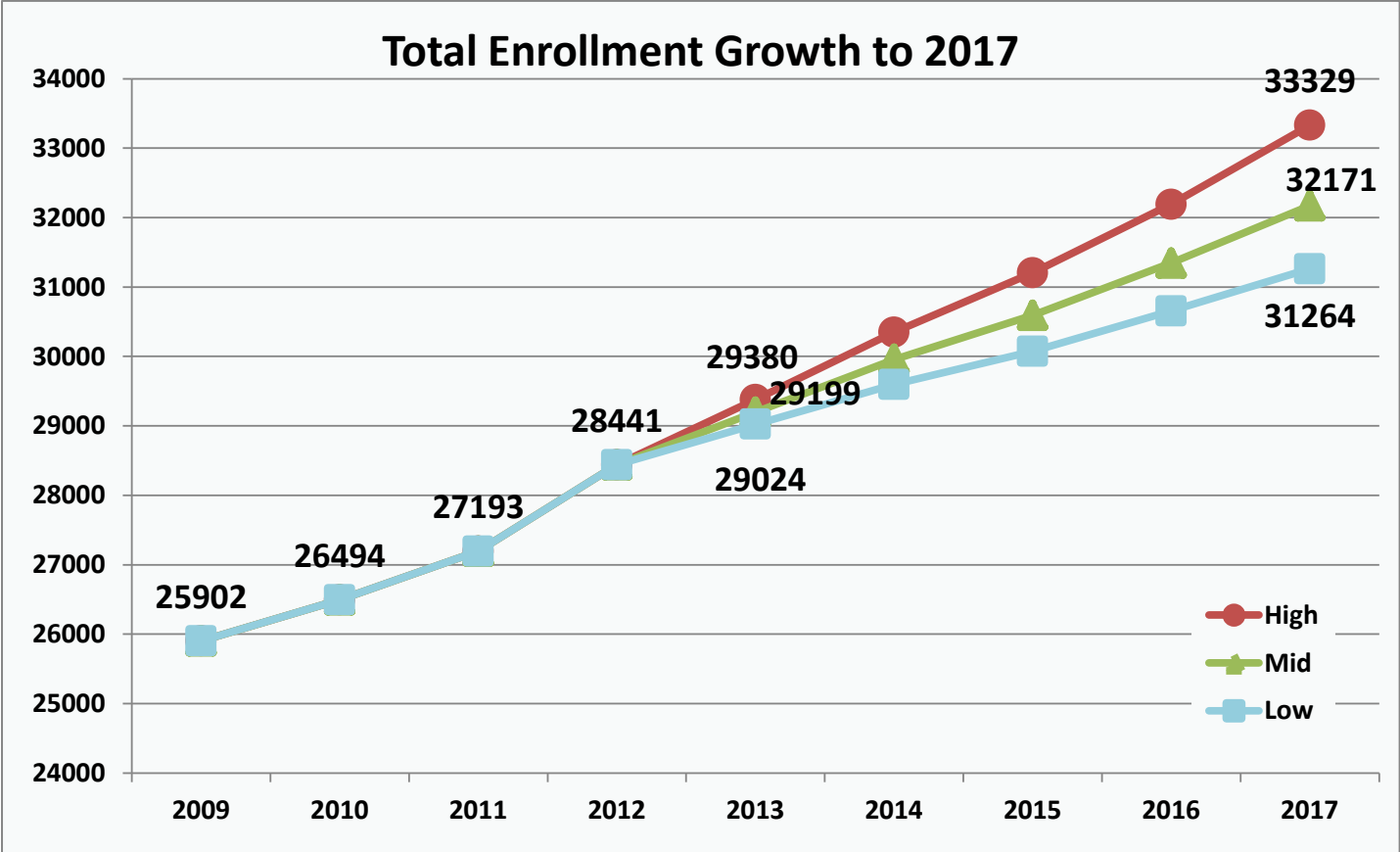
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Enrollment Projections for St. Vrain Valley School District 2013-2017

		2009	2010	2011	2012	2013	2014	2015	2016	2017
Total Enrollment	Low					29024	29599	30073	30654	31264
	Mid	25902	26494	27193	28441	29199	29958	30593	31344	32171
	High					29380	30347	31205	32190	33329
		2009	2010	2011	2012	2013	2014	2015	2016	2017
Enrollment Growth	Low					583	575	474	582	609
	Mid	1063	592	699	1248	758	759	635	751	827
	High					939	967	857	985	1139



March 13, 2013
Staff Terminations/Leaves of Absence

7.1

Effective	Name	Position/Location	FMLA	Non-FMLA Medical	Personal	Extended	Resigned	Retired	Comments
Administrative/Professional/Technical									
6/5/2013	Keppler, Michael	Principal/Niwot Elementary					X		
Licensed									
3/5/2013	Boman, Kristie	Teacher/Longs Peak	X						
2/7/2013	Bradt, Jamie	Teacher/Frederick High	X						
5/24/2013	Fedak, Christopher	Auto Mechanics Teacher/CDC					X		
5/24/2013	Genty, Heidi	4th Grade Teacher/Alpine Elementary					X		
2/5/2013	Grunthal, Wendy	1st Grade Teacher/Prairie Ridge Elementary					X		
2/28/2013	Guthrie, Elizabeth	4th Grade Teacher/Longmont Estates Elementary					X		
2/22/2013	Johnson, Julie	Teacher/Student Services	X						
2/15/2013	Keller, Catherine	Teacher/Prairie Ridge Elementary	X						
2/12/2013	McCarty, Sarah	Teacher/Heritage Middle	X						
8/12/2013	Oldroyd, Joni	SLP/Student Services				X			
8/12/2013	Owen, Stephanie	Teacher/Silver Creek High				X			
2/4/2013	Rehnberg, Jeremy	Teacher/Central Elementary	X						
1/28/2013	Robertson, May	Teacher/Frederick Elementary		X	X				
1/22/2013	Ryan, Megan	Teacher/Centennial Elementary	X						
2/15/2013	Smith, Maria	Autism Specialist/Student Services					X		
2/12/2013	Tauscher, Sara	Teacher/Westview Middle	X						
2/15/2013	Waters, Amy	Teacher/Fall River Elementary	X						
Classified									
6/13/2013	Alarcon, Cruz	Head Custodian/Niwot High						X	26 years
2/13/2013	Atkins, Kathleen	Secretary/Niwot High		X					
2/28/2013	Bell, Kevin	Bus Driver/Transportation					X		
2/28/2013	Bell, Susi	Media Technician/Northridge Elementary					X		
2/7/2013	Berger, Susan	Secretary/Olde Columbine High	X						
1/21/2013	Campolong, Diann	Bus Driver/Transportation							Administrative Recommendation
12/27/2012	Craft, Kyle	System Administrator/DTS	X						
3/29/2013	Erikson, Carl "Cris"	Roofing Specialist/O & M						X	30.5 Years
2/8/2013	Frenzel, Rhonda	Para/Frederick High	X						
1/28/2013	Hirschfeld, Sandra	Kitchen Manager/Nutrition Services	X						
2/22/2013	Hopman, Rose	Attendance Clerk/Sunset Middle					X		
2/25/2013	Johnson, Sonny	Head Custodian/Custodian	X						
11/13/2012	Joseph, Nathan	Instructor/Adult Ed					X		
2/8/2013	Martin, Mary	Group Leader/Legacy Elementary	X						
2/4/2013	Olivares, Diana	Para/Spangler Elementary	X						
2/15/2013	Petri, Kathryn	Secretary/Niwot High	X						

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MEMORANDUM

DATE: March 13, 2013
TO: Board of Education
FROM: Dr. Don Haddad, Superintendent of Schools
SUBJECT: Approval of Board of Education Meeting Minutes

RECOMMENDATION

That the Board of Education approve the minutes from the February Regular Meetings.

BACKGROUND

The Board will be asked to approve the minutes for the February 13, 2013 Regular Meeting; the February 20, 2013 Regular Study Session; and the February 27, 2013 Regular Televised Study Session.

MEMORANDUM

DATE: March 13, 2013

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: Second Reading, Adoption, Board Policy GBEB – Staff Code of Conduct
(And Responsibilities)

RECOMMENDATION

That the Board of Education approve revisions to Board Policy GBEB – Staff Code of Conduct (And Responsibilities).

BACKGROUND

In early 2012, major work was done on this policy which was approved by the Board on January 11, 2012. The legislature made some changes to the law requiring us to update it once again.

The changes are consistent with CASB recommendations and primarily focus on expanding the situations where employee screening for convictions can take place. Revisions to these policies are necessary due to alignment with current practice, procedure, and applicable statutes and have been reviewed by District administration.

This policy was first reviewed at the February 13, 2013 Regular Meeting.

Staff Code of Conduct (And Responsibilities)

All staff members have a responsibility to be familiar with and abide by state and federal laws as these affect their work, the policies of the Board, and the regulations designed to implement them.

As representatives of the District and role models for students, all staff shall demonstrate and uphold high professional, ethical, and moral standards. Staff members shall conduct themselves in a manner that is consistent with the educational mission of the District and shall maintain professional boundaries with students at all times. Interactions between staff members must be based on mutual respect and any disputes will be resolved in a professional manner.

Code of Conduct

Each staff member shall observe code of conduct established by law which specify that a District employee shall not:

1. Disclose or use confidential information acquired in the course of employment to further substantially personal financial interests.
2. Accept a gift of substantial value (\$50 or greater) or substantial economic benefit tantamount to a gift of substantial value which would tend to improperly influence a reasonable person in the position or which the staff member knows or should know is primarily for the purpose of a reward for action taken in which the staff member exercised discretionary authority.
3. Engage in a substantial financial transaction for private business purposes with a person whom the staff member supervises.
4. Perform any action in which the staff member has discretionary authority which directly and substantially confers an economic benefit on a business or other undertaking in which the staff member has a substantial financial interest or is engaged as a counsel, consultant, representative or agent.

The phrase “economic benefit tantamount to a gift of substantial value” includes a loan at a rate of interest substantially lower than the prevailing commercial rate and compensation received for private services rendered at a rate substantially exceeding the fair market value.

With immediate supervisor’s approval, it is permissible for an employee to receive:

1. An occasional nonpecuniary gift which is insignificant in value.
2. A nonpecuniary award publicly presented by a nonprofit organization in recognition of public service.

3. Payment or reimbursement for actual and necessary expenditures for travel and subsistence for attendance at a convention or other meeting at which he or she is scheduled to participate.
4. Reimbursement for or acceptance of an opportunity to participate in a social function or meeting which is not extraordinary when viewed in light of the position.
5. Items of perishable or nonpermanent value including but not limited to meals, lodging, travel expenses, or tickets to sporting, recreational, educational or cultural events ~~which shall be limited to a total value of \$150.00 per school year.~~
6. Payment for speeches, appearances or publications reported as honorariums.

All staff members shall be expected to carry out their assigned responsibilities with conscientious concern.

It shall not be considered a breach of conduct for a staff member to:

1. Use school facilities and equipment to communicate or correspond with constituents, family members or business associates on an occasional basis.
2. Accept or receive a benefit as an indirect consequence of transacting District business.

Essential to the success of ongoing school operations and the instructional program are the following specific responsibilities which shall be required of all personnel:

1. Faithfulness and promptness in attendance at work.
2. Support and enforcement of policies of the Board and regulations of the school administration in regard to students.
3. Diligence in submitting required reports promptly at the times specified.
4. Care and protection of students, their personally identifiable information and school property.
- 4.5. Care and protection of school property.
- 5.6. Concern and attention toward their own and the school system's legal responsibility for the safety and welfare of students including the need to ensure that students are appropriately supervised.

A staff member may request an advisory opinion from the Secretary of State concerning issues relating to conduct that is proscribed by state law.

Felony/Misdemeanor Convictions

If, subsequent to beginning employment, the District learns or has good cause to believe that any staff member employed has been convicted of, pled *nolo contendere* to, or received a deferred or suspended sentence for any felony or misdemeanor other than a misdemeanor traffic offense or infraction, the District shall ~~require the employee to provide information about the offense.~~ make inquiries to the Department of Education for purposes of screening the employee.

In addition, the District shall require the employee to submit a complete set of fingerprints taken by a qualified law enforcement agency. Fingerprints ~~shall~~ must be submitted within 20 days after receipt of written notification. The fingerprints shall be forwarded to the Colorado Bureau of Investigation (CBI) for the purpose of conducting a state and national fingerprint-based criminal history record check utilizing the records of the CBI and the Federal Bureau of Investigation.

Disciplinary action, which could include dismissal from employment, may be taken against the employee if the results of fingerprint processing provide relevant information. Non-licensed employees shall be terminated if the results of the fingerprint-based criminal history record check disclose a conviction for certain felonies, as provided in law.

Employees shall not be charged fees for processing fingerprints under these circumstances.

Unlawful Behavior Involving Children

The District may make an inquiry with the Department of Education concerning whether any current employee of the District has been convicted of, pled *nolo contendere* to, or received a deferred sentence or deferred prosecution for a felony or misdemeanor crime involving unlawful sexual behavior or unlawful behavior involving children. Disciplinary action, including termination, may be taken if the inquiry discloses information relevant to the employee's fitness for employment.

Child Abuse

All District employees who have reasonable cause to know or suspect that any child is subjected to abuse or conditions that might result in abuse or neglect must immediately, upon receiving such information, report such fact in accordance with Policy JLF.

The Superintendent is authorized to conduct an internal investigation or to take any other necessary steps if information is received from a county department of social services or a law enforcement agency that a suspected child abuse perpetrator is a District employee. Such information shall remain confidential except that the Superintendent shall notify the Colorado Department of Education of the child abuse investigation.

Possession of Deadly Weapons

The provisions of the policy regarding public possession of deadly weapons on school property or in school buildings also shall apply to employees of the District. However, the restrictions shall not apply to employees who are required to carry or use deadly weapons in order to perform their necessary duties and functions.

Personnel Addressing Health Care Treatment for Behavior Issues

School personnel are prohibited under state law from recommending or requiring the use of psychotropic drugs for students. They are also prohibited from testing or requiring testing for a student's behavior without giving notice to the parent/guardian describing the recommended testing and how any test results will be used and obtaining prior written permission from the student or from the student's parent/guardian. School personnel are encouraged to discuss concerns about a student's behavior with the parent/guardian and such discussions may include a suggestion that the parent/guardian speak with an appropriate health care professional regarding any behavior concerns school personnel may have.

Parental Notification Requirement

If the District receives notice from a criminal justice agency of an employee's arrest or charge for an offense for which parental notification is required, the District shall notify the parents/guardians of the students currently enrolled in the school of the employee's arrest or charge. The District's duty to notify shall apply to employees whose employment requires them to be in contact with students. The District may also notify parents/guardians of other employee matters at the District's discretion, consistent with federal and state law.

Current practice codified 1981
Adopted February 8, 1984
Revised November 10, 1999
Revised February 9, 2005
Revised November 14, 2007
Revised January 11, 2012

LEGAL REFS.: C.R.S. 18-12-105.5 (Unlawfully carrying)
C.R.S. 18-12-214 (3)(b) (School security officers may carry concealed handgun pursuant to valid permit)
C.R.S. 19-3-308 (5.7) (Action upon report of interfamilial, institutional, or third-party abuse - child protection team — rules)
C.R.S. 22-32-109 (1)(ee) (Duty to adopt policy prohibiting personnel from recommending certain drugs for students or ordering behavior test without parent permission)
C.R.S. 22-32-109.1 (8) (Policy requiring inquiries upon good cause to

department of education for purpose of ongoing screening employees)
C.R.S. 22-32-109.7 (Board of education – specific duties-employment
of personnel)
C.R.S. 22-32-109.8 (6) (Requirement to terminate non-licensed
employees for certain felony offenses)
C.R.S. 22-32-109.8 (10) (Applicant selected for non-licensed
positions- submittal of forms and fingerprints-prohibition against
employing persons failing to comply)
C.R.S. 22-32-109.9 (Licensed personnel - submittal of fingerprints)
~~C.R.S. 22-32-110 (1)(k) Board of Education – specific powers – repeal~~
C.R.S. 24-18-104 (Rules of conduct for all public officers, members of
the general assembly, local government officials, and employees)
C.R.S. 24-18-109 (Rules of conduct for local government officials and
employees)
1 CCR 301-83 (State Board of Education – parental notification rules)

CROSS REF.: GBEB, Weapons in the Workplace
JLC, Student Health Services and Requirements
JLDAC, Screening/Testing of Students (And Treatment of Mental
Disorders)
JLF, Reporting Child Abuse/Child Protection
KFA, Public Conduct on School Property

St. Vrain Valley School District RE-1J, Longmont, Colorado

MEMORANDUM

DATE: March 13, 2013

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: Approval of Contract Award - Mountain View Elementary Re-Roofing Project Bid #2013-032

RECOMMENDATION

That the Board of Education approve the contract award for the Mountain View Elementary Re-Roofing Project Bid #2013-032 to Front Range Roofing Systems, LLC, for an amount not-to-exceed \$511,110 including the Base Bid, Alternate One, Alternate Three and a 10% contingency, and further authorize Rick Ring, Chief Operations Officer, to sign contract documents and initiate scope changes up to the approved amounts in accordance with Board of Education Policy FEH, Supervision of Construction.

BACKGROUND

Funds are available for the Mountain View Elementary Re-Roofing project in both the 2008 Bond and the BEST program.

Bid documents were distributed on February 8, 2013 and bids were received and opened on February 26, 2013 with the following bid results.

Mountain View Re-Roof Bid #2013-032
Base Bids + Alternates 1, 2

Front Range Roofing	Weather Sure	Grabau Roofing	Alpine Roofing	Superior Roofing	B&M Roofing	Central States Roofing	D&D Roofing
\$464,646	\$474,380	\$488,500	\$522,575	\$581,655	\$620,675	\$641,645	\$647,457

MEMORANDUM

DATE: March 13, 2012

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: Approval of Change Orders Two and Three to the Construction Manager/
General Contractor (CMGC) Contract – Thunder Valley K-8 Project

RECOMMENDATION

That the Board of Education approve Change Order Two for \$53,226 and Change Order Three for \$98,661 to the Construction Manager/General Contractor (CMGC) contract with FCI Constructors, Inc., for the Thunder Valley K-8 Project for a total contract value of \$10,256,887, and further authorize Rick Ring, Chief Operations Officer, to sign appropriate documents.

BACKGROUND

The additional scope of work will include code review compliance, existing conditions repair, grease trap, fire hydrant line, exterior wall insulation, structural repairs, and additional new built-up roofing.

MEMORANDUM

DATE: March 13, 2013

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: Approval of Change Order and Increase of the Guaranteed Maximum Price within the Construction Manager/General Contractor (CMGC) Contract – Erie Middle School Addition and Renovation Project

RECOMMENDATION

That the Board of Education approve Change Order #15 for \$419,201 and a 5% increase of the Guaranteed Maximum Price (GMP) within the Construction Manager/General Contractor (CMGC) contract for a total not-to-exceed \$13,048,036 contracted amount with AP Mountain States, LLC (d/b/a Adolfson & Peterson Construction), for the Erie Middle School Addition and Renovation Project, and further authorize Rick Ring, Chief Operations Officer, to sign change order documents.

BACKGROUND

Change Order #15 includes work to repair the main gym. Additional change orders are anticipated and a five percent increase to the project contingency will cover such changes in Guaranteed Maximum Price.

MEMORANDUM

DATE: March 13, 2013

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: Approval of Contract Award – Vance Brand Auditorium Reinforcement System Project Bid #2013-029

RECOMMENDATION

That the Board of Education approve the contract award for the Vance Brand Auditorium Reinforcement System Project Bid #2013-029 to Ceavco Audio Visual Company for the Base Bid of \$117,809.98 and contingency for a total amount not-to-exceed \$135,000, and further authorize Rick Ring, Chief Operations Officer, to sign contract documents and initiate scope changes up to the approved amounts in accordance with Board of Education Policy FEH, Supervision of Construction.

BACKGROUND

The Vance Brand Auditorium sound system is original to the structure and is in need of replacement. Specialty contractors were solicited through the Purchasing Department to provide costs associated with the proposed project.

Bids were opened on February 19, 2013. Ceavco Audio Visual Company was found to be the low responsive bidder. Funds are available for the Vance Brand Auditorium Reinforcement System project in the Facility Use enterprise account.

MEMORANDUM

DATE: March 13, 2013

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: Adoption of Resolution Proclaiming National Library Week, April 14-20, 2013

RECOMMENDATION

That the Board of Education proclaim April 14-20, 2013 as National Library Week.

BACKGROUND

In the mid-1950's, research showed that Americans were spending less on books and more on radios, televisions and musical instruments. Concerned that Americans were reading less, the American Library Association (ALA) and the American Book Publishers formed a nonprofit citizen's organization called the National Book Committee in 1954. The Committee's goals ranged from "encouraging people to read in their increasing leisure time" to "improving incomes and health" and "developing a strong and happy family life."

In 1957, the Committee believed that once people were motivated to read, they would support and use libraries. With the cooperation of ALA and with the help from the Advertising Council, the first National Library Week was observed in 1958 with the theme "Wake Up and Read!"

School Library Media Month is a follow-up to this program and encourages the District to celebrate the contributions of our nation's libraries and librarians and to promote library use and support. All types of libraries – school, public, academic, and special – participate.

The goals of the campaign are to:

1. Increase public awareness of the significant contributions made by school library media staff through school library media programs to further the academic achievement and lifelong learning of our students
2. Strengthen a belief in the value of school library media programs and school library media staff; and
3. Position school librarianship as a desirable career opportunity

STRATEGIC PLAN CORRELATION

Focus Area – Student Achievement
Category/Objective – All

**Proclamation
National Library Week
April 14-20, 2013**

WHEREAS, National Library Week is a national observance sponsored by the American Library Association and libraries across the country; and

WHEREAS, St. Vrain Valley School District joins in celebrating the importance of school library media centers and the contributions of our libraries and librarians; and

WHEREAS, school library media centers will also join the American Association of School Librarians in celebrating the month of April as "School Library Media Month"; and

WHEREAS, during this week throughout the month, the library media centers will offer activities to highlight the various services it offers to students and staff ranging from storytelling, information to help improve reading skills, and how to use the internet; and

WHEREAS, the theme is "You Belong @ Your Library" with emphasis to increase public awareness and support of the school libraries and their librarians for the key role they play in our students' lives;

NOW, THEREFORE, as a representative of the St. Vrain Valley School District Board of Education, I do hereby proclaim April 14-20, 2013, as "NATIONAL LIBRARY WEEK" in St. Vrain Schools, and call upon all members of this great District to join us in supporting the aims and goals and heightening the awareness of the importance of our school libraries.

BOARD OF EDUCATION

John Creighton
Debbie Lammers
Mike Schiers
Rod Schmidt
Joie Siegrist
Bob Smith
Dori Van Lone

SUPERINTENDENT OF SCHOOLS

Dr. Don Haddad

MEMORANDUM

DATE: March 13, 2013
TO: Board of Education
FROM: Dr. Don Haddad, Superintendent of Schools
SUBJECT: Approval of Appointment of Erie High School Principal

RECOMMENDATION

That the Board of Education approve the appointment of Mr. Matthew Buchler as Principal of Erie High School, effective August 1, 2013.

BACKGROUND

Mr. Buchler graduated with a Bachelor of Arts degree in History from the University of Colorado in Boulder and Master of Arts in Public School Administration from the University of Colorado in Denver. Mr. Buchler has certification as a National Trainer from the College Board, which qualifies him to train administrators in the College Board curriculum. He has been employed with the St. Vrain Valley School District since August of 2005. He is currently serving the District as the Principal at Longs Peak Middle School. He served as the Assistant Principal at Lyons Middle/Senior High School prior to his current assignment. He has previous teaching experiences at Monarch High School in Louisville, Casey Middle School in Boulder, and West Ottawa High School in Holland, Michigan.

SALARY

Annual salary will be according to schedule.

MEMORANDUM

DATE: March 13, 2013

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: Adoption of Resolution to Allow In-State Tuition to Undocumented Colorado Students

RECOMMENDATION

That the Board of Education adopt a Resolution as a show of support for undocumented Colorado high school students to receive in-state tuition in their postsecondary education endeavors.

BACKGROUND

The St. Vrain Valley School District is committed to increasing its graduation rate and having the highest possible percentage of its graduates attend postsecondary schools. Under current Colorado law, undocumented but otherwise qualified Colorado high school students face prohibitively high out-of-state tuition rates at state community colleges, four-year colleges, and universities which often prevent them from affording a postsecondary education.

The St. Vrain Valley Board of Education strongly supports legislation to provide in-state postsecondary tuition to all Colorado high school graduates.

RESOLUTION

Supporting In-State Tuition for All Colorado High School Graduates

WHEREAS, students who have a reasonable hope of attending postsecondary education are more likely to graduate from high school and thereby aid in narrowing the existing achievement gap between students from low socioeconomic families and students from higher socioeconomic families; and

WHEREAS, the St. Vrain Valley School District is committed to increasing its graduation rate and having the highest possible percentage of its graduates attend postsecondary education; and

WHEREAS, Colorado's economic growth and competitiveness require a highly educated workforce; and

WHEREAS, under current Colorado law, undocumented but otherwise qualified Colorado high school students face prohibitively high out-of-state tuition rates at state community colleges, four-year colleges, and universities which often prevents them from affording a postsecondary education; and

WHEREAS, denying postsecondary access to Colorado's growing undocumented students means failing to capitalize on our state's current \$175 million investment in their K-12 education, and

WHEREAS, providing equitable access to all Colorado high school graduates, including undocumented Colorado residents who would otherwise qualify for in-state tuition rates for postsecondary education will help to end discrimination,

NOW, THEREFORE, BE IT RESOLVED that the St. Vrain Valley Board of Education strongly supports legislation to provide in-state postsecondary tuition to all Colorado high school graduates.

Adopted this _____ day of March, 2013.

ST. VRAIN VALLEY SCHOOL DISTRICT RE-1J

By: _____
John Creighton, President
Board of Education

Attest:

Debbie Lammers, Secretary of the Board

MEMORANDUM

DATE: March 13, 2013
TO: Board of Education
FROM: John Creighton, President, Board of Education
SUBJECT: Approval of Adoption of Resolution to Appropriate Funds for Superintendent's Contract

RECOMMENDATION

That the Board of Education adopt a Resolution to appropriate funds for the Superintendent's Contract.

BACKGROUND

This Resolution is needed for the Board to legally comply with Section 20 of Article X of the Colorado Constitution. It commits the source of funds to meet the financial obligations of the District in the event that the District terminates Dr. Haddad's contract pursuant to Section 6.4 of the Employment Agreement. Under TABOR, a multi-year financial obligation requires either voter approval or Board-approved committed funds to meet the future obligation.

Dr. Haddad's 2013 Employment Agreement allows the Board to buy out his remaining term of employment up to a maximum of two years' salary/benefits. The amount of the committed funds would remain in the District's reserves, but would be moved from the unassigned column to the committed reserves classification. Once adopted, under TABOR, the commitment remains non-revocable until the obligation is eliminated. If the contract is not bought out, the committed reserves then automatically shift back into the unassigned reserves.

Greg Fieth, Budget Director, will be present to answer questions.

**A RESOLUTION OF THE BOARD OF EDUCATION OF
THE ST. VRAIN VALLEY SCHOOL DISTRICT RE-1J COMMITTING AND
RESERVING FUNDS TO MEET FUTURE FINANCIAL OBLIGATIONS**

WHEREAS, Section 20 of Article X of the Colorado Constitution prohibits the creation of financial obligations without voter approval unless such obligations are met through an irrevocable pledge of existing funds which are currently unassigned within the District's reserves; and

WHEREAS, the District's General Fund will require annual funding in approximately the amount of \$225,000.00 with respect to meeting its obligations arising under Paragraph 6.4 under the Superintendent's Employment Agreement, and a one-time funding capped at \$34,000 for payments specified under Paragraph 5.2 under the Superintendent's Employment Agreement; and

WHEREAS, the District's Board of Education is willing to meet this future contingent financial obligation by irrevocably pledging a portion of its unassigned reserves in accordance with the provisions of Section 20 of Article X of the Colorado Constitution; and

WHEREAS, there is no tax increase or change in tax rate associated with this pledge of reserves;

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF EDUCATION OF THE ST. VRAIN VALLEY SCHOOL DISTRICT RE-1J THAT:

1. Pursuant to Section 20 of Article X of the Colorado Constitution, \$451,000.00 of the District's current unassigned General Fund Reserves is hereby committed as the source of revenue to meet the District's multi-year financial obligations to adequately fund the financial commitments arising under paragraph 6.4 of the Superintendent's Employment Agreement through the end of its term of June 30, 2017.
2. Such commitment shall remain irrevocable by the Board of Education until such obligation expires.
3. This Resolution shall be effective immediately upon passage.
4. District staff is hereby directed to take such action as may be required to effectuate the intent and purpose of this Resolution.

Adopted: _____, 2013

ST. VRAIN VALLEY SCHOOL DISTRICT RE-1J

By _____
John Creighton, President, Board of Education

ATTEST:

Debbie Lammers, Secretary, Board of Education

MEMORANDUM

DATE: March 13, 2013

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: Approval of Contract Award for Managed Print Services

RECOMMENDATION

That the Board of Education approve a Lease Purchase Agreement with Toshiba USA for Managed Print Services, pending successful validation of the solution proposed (proof of concept) and completion of contract negotiation and legal review. Further authorization is requested for the Chief Financial Officer, or designee, to sign all necessary documents once the above steps have been completed.

BACKGROUND

The Purchasing Department and DTS issued a Request for Proposal (RFP) for Managed Print Services on January 17, 2013. Seven (7) responses were received and finalists were selected for oral interviews. Toshiba USA provided the most advantageous solution for the District. The cost to the District for the five-year agreement period will be approximately \$1,155,405, based on an estimated annual copy volume of 46,723,270 copies. The District will make a significant down payment to reduce finance costs to the District.

Historically, St. Vrain Valley School District has purchased and physically maintained copiers for use throughout the District. The current fleet of copiers is aged and in need of replacement. New copiers will be leased/purchased and supported under a managed print service model. Moving to a managed print service model will decrease print costs, improve support, meet HIPAA reporting compliance requirements, and reduce energy costs.

MEMORANDUM

DATE: March 13, 2013

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: Approval of Purchase of Epson Projectors

RECOMMENDATION

That the Board of Education approve the purchase of Epson projectors in the amount of \$105,750.00.

BACKGROUND

Epson projectors are used throughout the St. Vrain Valley School District. Board approval is required to provide the District standard presentation system to schools through the 2008 bond projects.

The Purchasing Department issued Bid No. 2013-030 on January 22, 2013. Six (6) responses were received on Thursday, February 7, 2013. The award is recommended to the low responsive and responsible vendor, CCS Presentation Systems.

CCS Presentation Systems	Counter Trade Products	En Point Technologies
\$105,750.00	\$109,120.00	\$119,801.50
WB Hunt Co, Inc.	Aves Audio Visual	ISC, Inc.
\$120,699.40	\$120,940.00	\$127,050.00

MEMORANDUM

DATE: March 13, 2013

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: Approval of Vendors Providing Purchased Services

RECOMMENDATION

That the Board of Education approve the following vendors who are anticipated to provide purchased services over \$100,000 during Fiscal Year 2013.

Vendor Name	Services Provided	Pricing Method
Laradon Hall	Out-of-District Placement	Contract
All Source (Ardor Health)	Therapists/Student Svcs.	Contract
Alta Vista (Firefly)	Out-of-District Placement	Contract
Joshua School	Out-of-District Placement	Contract
MyTherapyCompany	Therapists/Student Svcs.	Contract

BACKGROUND

At the August 8, 2012 Board Meeting, information was presented to the Board in an effort to streamline the District's policy requirement that the Board approve all vendors to whom the District pays over \$100,000 in a single fiscal year, per Board Policy DJ—Purchasing Authorization. This was to specifically address vendors who provide services that are not competitively bid or competitive bids that are extended into a new fiscal year.

It is anticipated that the vendors listed above will exceed \$100,000, and they were not included in the original list on August 8, 2012. Laradon Hall, Alta Vista, and Joshua School provide special education out-of-district placement, and are higher than expected for FY13. All Source (Ardor Health) and MyTherapyCompany are temporary companies providing purchased services (Occupational Therapist, Certified Occupational Therapist Assistant, and Speech/Language Pathologist), and are also expected to exceed \$100,000 for FY13.

MEMORANDUM

DATE: March 13, 2013

TO: Board of Education

FROM: Don Haddad, Superintendent of Schools

SUBJECT: Approval of Expelled and At Risk Student Services (EARSS) Grant

RECOMMENDATION

That the Board of Education approve Student Services application of a CDE Grant, not to exceed \$1,000,000.

BACKGROUND

The EARSS Grant is a four-year grant to support students who are suspended, expelled, or at risk for suspension and expulsion. The focus of the grant is truancy prevention activities and direct intervention to reduce expulsions and suspensions. The funds will be used for additional attendance advocates to expand services in identified high schools and middle schools, to provide mental health support for Digital Learning Academy (DLA Expulsion) students, and professional development training for staff and intervention programs to support at risk student reengagement in school. Some funds may also be used for supplies and curriculum materials.

SUMMARY

The purpose of this grant is:

1. Supporting improved student attendance
2. Improving parent capacity to support students in improving attendance and reengaging in school
3. Increasing academic achievement related to failing grades and course completion
4. Supporting improved social and emotional functioning

RELATED INFORMATION

Board signature and budget will be submitted with the grant application by April 2, 2013. Jackie Whittington, Executive Director of Student Services, will be present to answer questions.

Part IB: Assurances Form *(Complete and attach after cover page)*

2013-14 Expelled and At-Risk Student Services Grant

The School Board President and Board-Appointed Authorized Representative must sign below to indicate their approval of the contents of the application, and the receipt of program funds.

On March 13, 2013, the Board of St. Vrain Valley School District hereby applies for and, if awarded, accepts the state funds requested in this application. In consideration of the receipt of these grant funds, the Board agrees that the General Assurances form for all state funds and the terms therein are specifically incorporated by reference in this application. The Board also certifies that all program and pertinent administrative requirements will be met. In addition, grantees that accept the **Expelled and At-Risk Student Services** funding agree to the following assurances:

1. The applicant will annually provide the Colorado Department of Education with an Annual Performance Report. This will also include providing State Assigned Student Identification (SASIDs) for students who participate in the Expelled and At Risk Student Services Program, student outcomes and progress on performance measures.
2. The applicant will work with CDE in efforts to identify and track risk factors in Colorado linked to safety and discipline. This may include, but not limited to participating in focus groups, interviews or student surveys.
3. The applicant will not discriminate against anyone regarding race, gender, national origin, color, disability or age.
4. Funds will be used to supplement and not supplant services currently in place.
5. Funded projects will maintain appropriate fiscal and program records and fiscal audits of this program will be conducted by the grantees as a part of their regular audits.
6. If any findings of misuses of these funds are discovered, project funds will be returned to CDE.
7. The grantee will maintain sole responsibility for the project even though subcontractors may be used to perform certain services.

John A. Creighton

Name of Board-President

Signature of Board President

Don Haddad, Ed.D.

Name of District Superintendent or
School/BOCES/Facility Executive Director

Signature of District Superintendent or
School/BOCES/Facility Executive Director

Greg Fieth, Budget Director

Name of **Fiscal Agent's** Authorized
Representative

Signature of **Fiscal Agent's** Authorized
Representative