## NOTICE OF REGULAR MEETING AND AGENDA



## **December 14, 2016**

Educational Services Center 395 South Pratt Parkway Longmont, Colorado 80501

Robert J. Smith, 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 Ahrens, Member
Debbie Lammers, Secretary
Dr. Richard Martyr, Member
Paula Peairs, Treasurer
Joie Siegrist, Vice President
Amory Siscoe, Asst Secretary
Robert J. Smith, President

## 1. CALL TO ORDER:

6:30 pm 1<sup>st</sup> Quarter Financials, 2016/2017 Fiscal Year 7:00 pm Regular Business Meeting

## 2. ADDENDUMS/CHANGES TO THE AGENDA:

- 3. AUDIENCE PARTICIPATION:
- 4. VISITORS:
- 5. BOARD RECOGNITIONS/SUPERINTENDENT UPDATE:
- 6. REPORTS:
  - 1. Longmont High School Student Advisory Council Feeder Report
  - October Enrollment Report 2016/2017 and Open Enrollment for 2017/ 2018
  - 3. 1st Quarter Financials, 2016/2017 Fiscal Year
  - 4. District-Wide Savings on Procurement Activities FY16
  - 5. Purchasing Department Award

## 7. CONSENT ITEMS:

- 1. Approval: Staff Terminations/Leaves
- 2. Approval: Staff Appointments
- 3. Approval: Approval of Minutes for the November 9, 2016 Regular
  - Meeting and the November 16, 2016 Special Meeting
- 4. Approval: First Reading, Adoption, Board Policies AC Nondiscrimination/Equal Opportunity; AC-E-1 Nondiscrimination/Equal Opportunity (Sample Notice); and
  - GBA Open Hiring/Equal Employment Opportunity
- 5. Approval: Acceptance of Official Abstract of Votes from the November 8, 2016 Coordinated Election
- 6. Approval: Appointment of New Finance & Audit Committee Members
- Approval: Approval of Contract Increase-Architect Agreement for Blue Mountain and Eagle Crest Elementary Addition & Renovation Projects
- 8. Approval: Approval of Contract Increase-Architect Agreement for Erie PK-8 Project
- 9. Approval: Approval to Purchase School Buses

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Model excellence

### **BOARD MEMBERS**

John Ahrens, Member Debbie Lammers, Secretary Dr. Richard Martyr, Member Paula Peairs, Treasurer Joie Siegrist, Vice President Amory Siscoe, Asst Secretary Robert J. Smith, President

## 8. ACTION ITEMS:

Recommendation: Approval of Director District Reapportionment
 Recommendation: Approval of Certification of 2016 Mill Levies

## 9. DISCUSSION ITEMS:

1. CASB Convention Follow-Up

### 10. ADJOURNMENT:

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

Thursday, January 5
Wednesday, January 11
Wednesday, January 18
Wednesday, January 18
Wednesday, January 25

1:00 – 3:00 pm Special Meeting
7:00 pm Regular Meeting
6:00 – 8:00 pm Study Session
6:30 pm 2<sup>nd</sup> Quarter Financials
7:00 pm Regular Meeting

## **MEMORANDUM**

DATE: December 14, 2016

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: Longmont High School Report - High School Student Advisory Council

## <u>PURPOSE</u>

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

## **BACKGROUND**

The Student Advisory Council is comprised of 4-5 high school students from each of our high schools that were chosen by teachers and administrators. The Student Advisory Council was started by Don Haddad ten years ago so that students could give input to the superintendents about what students were feeling about the District.

## **MEMORANDUM**

DATE: December 14, 2016

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: October Enrollment Report 2016/2017 and Open Enrollment for

2017/2018

## <u>PURPOSE</u>

To provide the Board of Education with a report regarding student enrollment for the 2016-2017 school year and for Open Enrollment for the 2017-18 school year.

## OCTOBER ENROLLMENT REPORT

The St. Vrain Valley School District continues to experience steady growth in enrollment. Over the last 10 years, the District has added an average of 824 students per year. Last year, the St. Vrain Valley School District passed Boulder Valley in enrollment to become the 7<sup>th</sup> largest District in the State. Enrollment now stands at 31,104, up from 30,691 in 2015. This is a growth rate of 1.35% and a gain of 413 students from the 2015 October Count. The overall count including all pre-school students and other District programs has risen to 32,276 students. The greatest gains were in the Erie feeder schools (+221 students), Mead feeder schools (+131), the Frederick feeder schools (+69), and the Longmont feeder schools (+62). All feeders saw growth except for declines in the Niwot Feeder and in the Charter Schools.

The District neighborhood schools/program enrollment came in at a -0.81% error from the anticipated projection (Projected: 28,120 Actual: 27,894). Including the charter school projections, the projection error was -1.00%. (Projected: 30,792 Actual: 30,691). The largest gaps projected growth of the charter schools, the Niwot feeder, and Silver Creek feeder. Charter schools provide their estimate of growth to the District, and each of the projections for the six charter schools were not met by actual enrollment.

The 2015/2016 October Report additionally details the changes in enrollment at a school-by-school level, provides information on birth numbers, free/reduced lunch counts, ethnic breakdowns, English language learners, private school and home school enrollment, the impacts of choice, enrollment projections, building permit activity by community and a variety of other indicators.

## OPEN ENROLLMENT FOR 2017-2018 SCHOOL YEAR

For the open enrollment period that extends through January 17, 2017, all schools will receive all applications. By February 7, 2017, schools will notify applicants of their approval status. As capacity is added as a result of the successful 2016 bond election, open enrollment will become more available across the District.



# OCTOBER 2016/2017



# ENROLLMENT REPORT

St. Vrain Valley School Dirtrict 395 So. Pratt Parkway longmont, CO 80501 <u>h</u> Planning Department Ph. 303-682-7229

http://www.xvvid.org/about/departments/planning

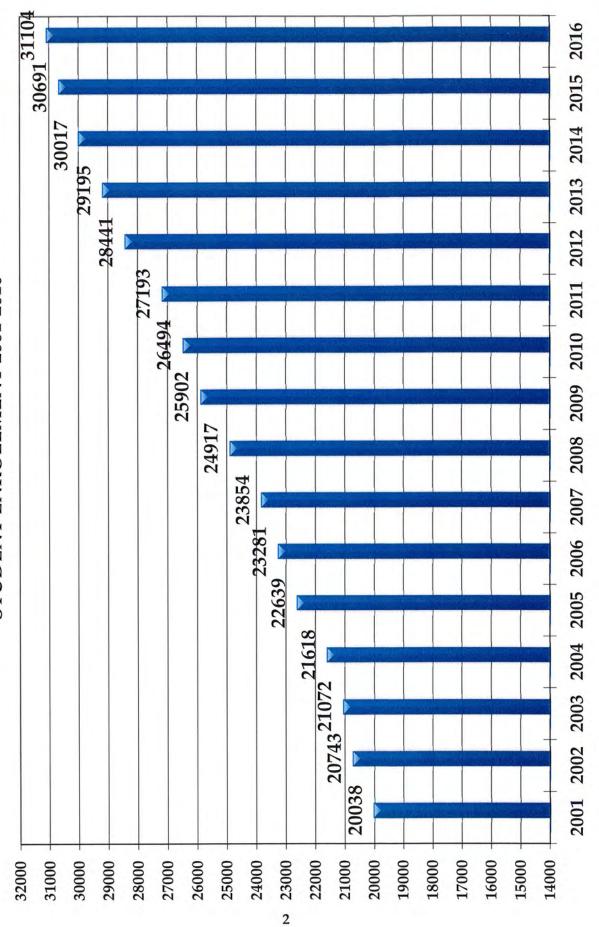


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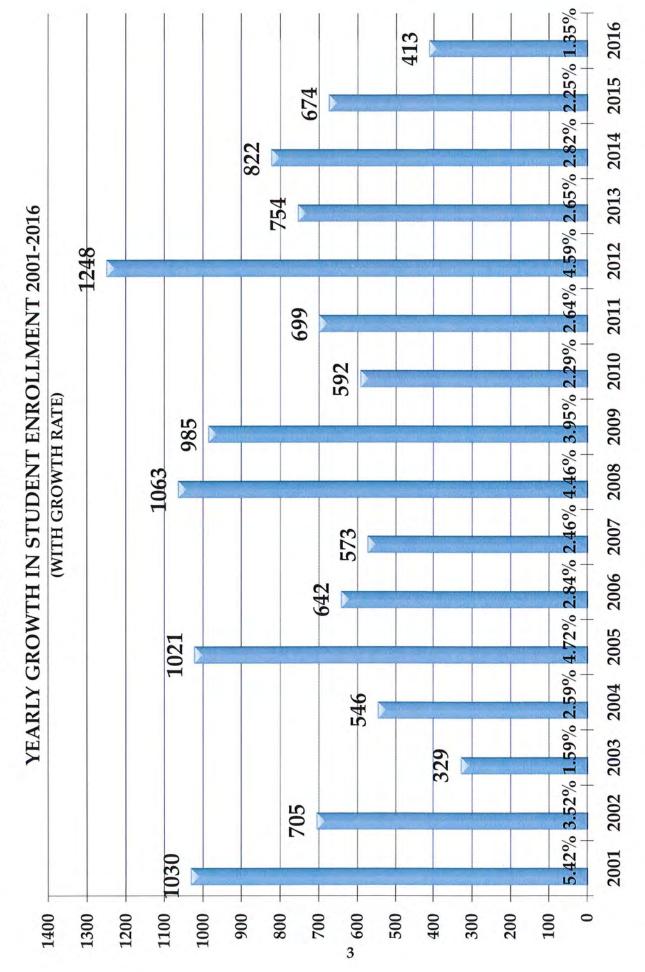
Planning Department Staff: Scott Toillion, Planning Director, Ryan Kragerud Planning/GIS Specialist, Heidi Feula, Planning/Data Technician Long Range Facility Planning Committee

# ST. VRAIN VALLEY SCHOOL DISTRICT

# STUDENT ENROLLMENT 2001-2016



# ST. VRAIN VALLEY SCHOOL DISTRICT



## ENROLLMENT GROWTH ELEMENTARY/MIDDLE/HIGH - 2007-2016

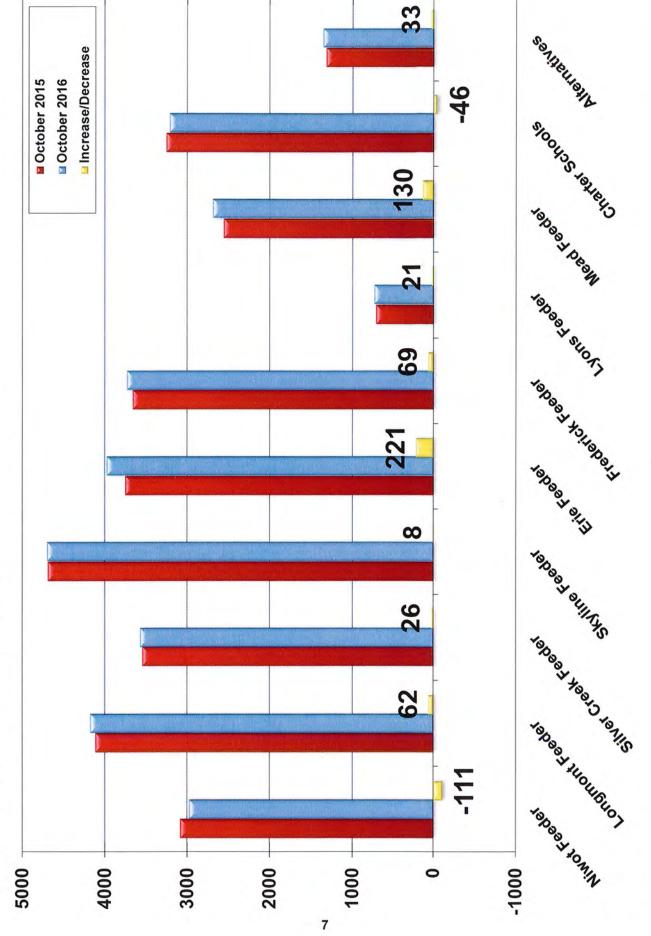
ELEMENTARY SCHOOLS	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	07-16 Chang
Alpine	439	437	444	450	475	482	478	497	501	480	41
spen Ridge Charter					178	203	262	340	378	372	372
Black Rock		623	751	731	602	664	715	694	716	737	737
Blue Mountair		339	386	449	490	528	526	560	563	557	557
Burlington	449	455	446	439	414	401	372	380	403	395	-54
Carbon Valley K-5	327	308	290	303	261	272	251	211	211	185	-142
Centennia		437	476	518	519	542	565	579	605	633	633
Central	351	357	402	402	395	367	333	347	347	369	18
Columbine	377	372	351	332	327	330	339	327	295	292	-85
Eagle Crest *, **	583	446	444	488	508	501	513	519	569	546	-37
Erie*, **	750	512	543	601	325	310	342	392	454	467	-283
Fall River *	578	544	501	454	450	485	533	546	551	529	-49
Flagstaff K-5	360	392	545	591	605	605	620	604	563	585	225
Frederick*, **	525	468	509	510	517	495					-525
Hygiene	411	430	385	385	376	360	309	297	305	295	-116
magine K-5		348	426	468	473	516	482	479	444	417	417
Indian Peaks	425	439	449	466	429	411	374	354	348	304	-121
Legacy *	512	442	487	495	504	582	583	602	623	637	125
Loma Linda *	435	400	412	412	378	360					-435
Longmont Estates	427	427	428	428	421	418	428	385	364	339	-88
Lyons**	244	250	237	256	282	321	308	320	314	323	79
Mead*	462	465	480	463	456	451	477	468	478	500	38
Mountain View** (K-4 in 2014	310	324	319	340	340	386	389	298	294	282	-28
Viwot (K-4 in 2014)	464	469	458	450	444	458	467	482	461	442	-22
Northridge	396	388	389	365	343	344	346	328	341	346	-50
	686	362	335	364	409	411	401	437	456	480	-206
Prairie Ridge *	000	302	333	304	436	557	649	686	717	728	728
Red Hawk	204	270	202	270							
Rocky Mountair	391	378	383	378	368	361	377	384	353	368	-23
Sanborn	395	404	396	414	397	389	417	447	439	413	18
St. Vrain Montessori	676	200	87	112	131	152	174	176	180	176	176
Spangler *	379	385	386	364	368	297	F00	***			-379
Thunder Valley K-5 *							523	533	550	553	553
Timberline K-5 *	(145	102	125				608	585	580	558	558
Twin Peaks K-5	410	425	451	472	595	635	621	586	544	522	112
	11086	12026	12596	12900	13216	13594	13782	13843	13947	13830	2744
		8.48%	4.74%	2.41%	2.45%	2.86%	1.38%	0.44%	0.75%	-0.84%	
		940	570	304	316	378	188	61	104	-117	
MIDDLE SCHOOLS	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	07-16 Change
Altona **	676	577	611	643	636	711	756	773	808	812	136
Aspen Ridge Charter		1 1							12	27	27
Carbon Valley 6-8	58	80	54	55	45	49	41	56	42	39	-19
Coal Ridge Middle**	769	754	797	823	852	904	771	694	761	773	4
Erie Middle **	552	463	494	524	555	612	707	833	929	1004	452
Flagstaff 6-8	84	77	130	176	217	252	265	268	280	288	204
Heritage Middle*	385	401	423	427	413	414	200	200	200	200	-385
Imagine 6-8	000	80	121	147	148	156	142	163	138	146	146
Longs Peak Middle **(5-8 in 2014	496	512	467	450	419	422	432	467	446	419	-77
							417	435	467	495	170
Mead Middle*	325	350	373	381	398	412	417				34
St. Vrain Montesson	007	004	040	coo	504	500	608	17	26 594	34 547	-60
Sunset Middle*	607	621	610	603	581	592		593			
Thunder Valley 6-8 '							221	281	309	292	292
Timberline 6-8 *	201	000	004	000	040	040	358	348	344	371	371
Trail Ridge Middle	601	632	664	632	649	640	657	671	696	708	107
Twin Peaks 6-8	159	158	180	235	290	293	312	315	294	258	99
Westview Middle*	581	591	626	598	619	658	727	775	752	756	175
	5293	5296	5550	5694	5822	6115	6414	6689	6898	6969	1676
		0.06%	4.80%	2.59%	2.25%	5.03%	4.89%	4.29%	3.12%	1.03%	
V 1 1 - 1 - 1 - 1 - 1		3	254	144	128	293	299	275	209	71	
HIGH & M/S SCHOOLS						2012	2013	2014	2015	2016	07-16 Change
	2007	2008	2009	2010	2011	2012	2010				
Carbon Valley 9-12	2007			19	2011	2012	2010				0
		13	21	19			775		938		
Erie High**	581	13 627	21 699	19 760	756	758	775	799	938 963	1039	458
Erie High** Frederick High**	581 860	13 627 937	21 699 859	19 760 806	756 834	758 962	775 977	799 1029	963	1039 996	458 136
Erie High** Frederick High** Longmont High*	581 860 1321	13 627 937 1225	21 699 859 1209	19 760 806 1222	756 834 1201	758 962 1192	775 977 1192	799 1029 1176	963 1188	1039 996 1294	458 136 -27
Erie High** Frederick High** Longmont High* Lyons M/S	581 860	13 627 937	21 699 859 1209 441	19 760 806 1222 441	756 834 1201 440	758 962 1192 404	775 977 1192 405	799 1029 1176 399	963 1188 399	1039 996 1294 411	458 136 -27 -33
Erie High** Frederick High** Longmont High* Lyons M/S Mead High *	581 860 1321 444	13 627 937 1225 448	21 699 859 1209 441 330	19 760 806 1222 441 488	756 834 1201 440 667	758 962 1192 404 771	775 977 1192 405 776	799 1029 1176 399 871	963 1188 399 1006	1039 996 1294 411 1058	458 136 -27 -33 1058
Erie High** Frederick High** Longmont High* Lyons M/S Mead High * Niwot High*	581 860 1321 444	13 627 937 1225 448	21 699 859 1209 441 330 1309	19 760 806 1222 441 488 1284	756 834 1201 440 667 1295	758 962 1192 404 771 1301	775 977 1192 405 776 1313	799 1029 1176 399 871 1299	963 1188 399 1006 1279	1039 996 1294 411 1058 1286	458 136 -27 -33 1058 -51
Erie High** Frederick High** Longmont High* Lyons M/S Mead High * Niwot High* Silver Creek High**	581 860 1321 444 1337 1032	13 627 937 1225 448 1344 1054	21 699 859 1209 441 330 1309 1077	19 760 806 1222 441 488 1284 1057	756 834 1201 440 667 1295 1036	758 962 1192 404 771 1301 1013	775 977 1192 405 776 1313 1129	799 1029 1176 399 871 1299 1176	963 1188 399 1006 1279 1241	1039 996 1294 411 1058 1286 1317	458 136 -27 -33 1058 -51 285
Erie High** Frederick High** Lyons M/S Mead High * Niwot High* Silver Creek High** Skyline High	581 860 1321 444	13 627 937 1225 448	21 699 859 1209 441 330 1309	19 760 806 1222 441 488 1284	756 834 1201 440 667 1295 1036 1234	758 962 1192 404 771 1301 1013 1318	775 977 1192 405 776 1313 1129 1362	799 1029 1176 399 871 1299 1176 1420	963 1188 399 1006 1279 1241 1367	1039 996 1294 411 1058 1286 1317 1389	458 136 -27 -33 1058 -51 285 -55
Erie High** Frederick High** Longmont High* Lyons M/S Mead High * Niwot High* Silver Creek High**	581 860 1321 444 1337 1032	13 627 937 1225 448 1344 1054 1399	21 699 859 1209 441 330 1309 1077 1251	19 760 806 1222 441 488 1284 1057 1230	756 834 1201 440 667 1295 1036 1234	758 962 1192 404 771 1301 1013 1318 87	775 977 1192 405 776 1313 1129 1362 111	799 1029 1176 399 871 1299 1176 1420	963 1188 399 1006 1279 1241 1367 144	1039 996 1294 411 1058 1286 1317 1389 161	458 136 -27 -33 1058 -51 285 -55 161
Erie High** Frederick High** Longmont High* Lyons M/S Mead High * Niwot High* Silver Creek High** Skyline High	581 860 1321 444 1337 1032	13 627 937 1225 448 1344 1054 1399	21 699 859 1209 441 330 1309 1077 1251	19 760 806 1222 441 488 1284 1057 1230	756 834 1201 440 667 1295 1036 1234 52 7515	758 962 1192 404 771 1301 1013 1318 87 7806	775 977 1192 405 776 1313 1129 1362 111 8040	799 1029 1176 399 871 1299 1176 1420 127 8296	963 1188 399 1006 1279 1241 1367 144 8525	1039 996 1294 411 1058 1286 1317 1389 161	458 136 -27 -33 1058 -51 285 -55
Erie High** Frederick High** Longmont High* Lyons M/S Mead High * Niwot High* Silver Creek High** Skyline High	581 860 1321 444 1337 1032	13 627 937 1225 448 1344 1054 1399 7034 0.21%	21 699 859 1209 441 330 1309 1077 1251 7196 2.30%	19 760 806 1222 441 488 1284 1057 1230 7307	756 834 1201 440 667 1295 1036 1234 52 7515 2.85%	758 962 1192 404 771 1301 1013 1318 87 7806 3.87%	775 977 1192 405 776 1313 1129 1362 111 8040 3.00%	799 1029 1176 399 871 1299 1176 1420 127 8296 3.18%	963 1188 399 1006 1279 1241 1367 144 8525 2.76%	1039 996 1294 411 1058 1286 1317 1389 161 8951 5.00%	458 136 -27 -33 1058 -51 285 -55 161
Erie High** Frederick High** Longmont High* Lyons M/S Mead High * Niwot High* Silver Creek High** Skyline High Twin Peaks High	581 860 1321 444 1337 1032 1444 7019	13 627 937 1225 448 1344 1054 1399 7034 0.21%	21 699 859 1209 441 330 1309 1077 1251 7196 2,30% 162	19 760 806 1222 441 488 1284 1057 1230 7307 1,54%	756 834 1201 440 667 1295 1036 1234 52 7515 2,85% 208	758 962 1192 404 771 1301 1013 1318 87 7806 3,87% 291	775 977 1192 405 776 1313 1129 1362 111 8040 3,00% 234	799 1029 1176 399 871 1299 1176 1420 127 8296 3.18% 256	963 1188 399 1006 1279 1241 1367 144 8525 2,76% 229	1039 996 1294 411 1058 1286 1317 1389 161 8951 5.00% 426	458 136 -27 -33 1058 -51 285 -55 161 1932
Erie High** Frederick High** Longmont High* Lyons M/S Mead High * Niwot High* Silver Creek High** Skyline High Twin Peaks High	581 860 1321 444 1337 1032 1444 7019	13 627 937 1225 448 1344 1054 1399 7034 0.21% 15 2008	21 699 859 1209 441 330 1309 1077 1251 7196 2.30% 162 2009	19 760 806 1222 441 488 1284 1057 1230 7307 1.54% 111	756 834 1201 440 667 1295 1036 1234 52 7515 2.85% 208	758 962 1192 404 771 1301 1013 1318 87 7806 3.87% 291	775 977 1192 405 776 1313 1129 1362 111 8040 3.00% 234 2013	799 1029 1176 399 871 1299 1176 1420 127 8296 3.18% 256 2014	963 1188 399 1006 1279 1241 1367 144 8525 2.76% 229	1039 996 1294 411 1058 1286 1317 1389 161 8951 5.00% 426 2016	458 136 -27 -33 1058 -51 285 -55 161 1932
Erie High** Frederick High** Longmont High* Lyons M/S Mead High * Niwot High* Silver Creek High** Skyline High Twin Peaks High	581 860 1321 444 1337 1032 1444 7019	13 627 937 1225 448 1344 1054 1399 7034 0.21% 15 2008	21 699 859 1209 441 330 1309 1077 1251 7196 2.30% 162 2009 560	19 760 806 1222 441 488 1284 1057 1230 7307 1.54% 111 2010	756 834 1201 440 667 1295 1036 1234 52 7515 2.85% 208 2011 640	758 962 1192 404 771 1301 1013 1318 87 7806 3.87% 291 2012	775 977 1192 405 776 1313 1129 1362 111 8040 3.00% 234 2013 959	799 1029 1176 399 871 1299 1176 1420 127 8296 3.18% 256 2014	963 1188 399 1006 1279 1241 1367 144 8525 2.76% 229 2015	1039 996 1294 411 1058 1286 1317 1389 161 8951 5.00% 426 2016 1354	458 136 -27 -33 1058 -51 285 -55 161 1932
Erie High** Frederick High** Longmont High* Lyons M/S Mead High * Niwot High* Silver Creek High** Skyline High Twin Peaks High	581 860 1321 444 1337 1032 1444 7019	13 627 937 1225 448 1344 1054 1399 7034 0.21% 15 2008	21 699 859 1209 441 330 1309 1077 1251 7196 2.30% 162 2009	19 760 806 1222 441 488 1284 1057 1230 7307 1.54% 111	756 834 1201 440 667 1295 1036 1234 52 7515 2.85% 208	758 962 1192 404 771 1301 1013 1318 87 7806 3.87% 291	775 977 1192 405 776 1313 1129 1362 111 8040 3.00% 234 2013	799 1029 1176 399 871 1299 1176 1420 127 8296 3.18% 256 2014	963 1188 399 1006 1279 1241 1367 144 8525 2.76% 229	1039 996 1294 411 1058 1286 1317 1389 161 8951 5.00% 426 2016	458 136 -27 -33 1058 -51 285 -55 161 1932
Erie High** Frederick High** Longmont High* Lyons M/S Mead High * Niwot High* Silver Creek High** Skyline High Twin Peaks High	581 860 1321 444 1337 1032 1444 7019	13 627 937 1225 448 1344 1054 1399 7034 0.21% 15 2008	21 699 859 1209 441 330 1309 1077 1251 7196 2.30% 162 2009 560	19 760 806 1222 441 488 1284 1057 1230 7307 1.54% 111 2010	756 834 1201 440 667 1295 1036 1234 52 7515 2.85% 208 2011 640	758 962 1192 404 771 1301 1013 1318 87 7806 3.87% 291 2012	775 977 1192 405 776 1313 1129 1362 111 8040 3.00% 234 2013 959	799 1029 1176 399 871 1299 1176 1420 127 8296 3.18% 256 2014	963 1188 399 1006 1279 1241 1367 144 8525 2.76% 229 2015	1039 996 1294 411 1058 1286 1317 1389 161 8951 5.00% 426 2016 1354	458 136 -27 -33 1058 -51 285 -55 161 1932
Erie High** Frederick High** Longmont High* Lyons M/S Mead High * Niwot High* Silver Creek High** Skyline High Twin Peaks High	581 860 1321 444 1337 1032 1444 7019	13 627 937 1225 448 1344 1054 1399 7034 0.21% 15 2008 548 20.18%	21 699 859 1209 441 330 1309 1077 1251 7196 2.30% 162 2009 560 2.19%	19 760 806 1222 441 488 1284 1057 1230  7307 1.54% 111 2010 593 5.89%	756 834 1201 440 667 1295 1036 1234 52 7515 2.85% 208 2011 640 7.93%	758 962 1192 404 771 1301 1013 1318 87 7806 3.87% 291 2012 44.69%	775 977 1192 405 776 1313 1129 1362 111 8040 3.00% 234 2013 959 3.56%	799 1029 1176 399 871 1299 1176 1420 127 8296 3.18% 256 2014 1189 23.98%	963 1188 399 1006 1279 1241 1367 144 8525 2.76% 229 2015 1321 11.10%	1039 996 1294 411 1058 1286 1317 1389 161 8951 5.00% 426 2016 1354 2.50%	458 136 -27 -33 1058 -51 285 -55 161 1932 07-16 Chang 898
Erie High** Frederick High** Longmont High* Lyons M/S Mead High * Niwot High* Silver Creek High** Skyline High Twin Peaks High	581 860 1321 444 1337 1032 1444 7019 2007	13 627 937 1225 448 1344 1054 1399 7034 0.21% 15 2008 548 20.18% 92	21 699 859 1209 441 330 1309 1077 1251 7196 2.30% 162 2009 560 2.19% 12	19 760 806 1222 441 488 1284 1057 1230 7307 1.54% 111 2010 593 5.89% 33 2010	756 834 1201 440 667 1295 1036 1234 52 7515 2.85% 208 2011 640 7.93% 47	758 962 1192 404 771 1301 1013 1318 87 7806 3.87% 291 2012 926 44.69% 286 2012	775 977 1192 405 776 1313 1129 1362 111 8040 3.00% 234 2013 959 3.56% 33 2013	799 1029 1176 399 871 1299 1176 1420 127 8296 3.18% 256 2014 1189 23.98% 230	963 1188 399 1006 1279 1241 1367 144 8525 2,76% 229 2015 1321 11.10% 132 2015	1039 996 1294 411 1058 1286 1317 1389 161 8951 5.00% 426 2016 1354 2.50% 33	458 136 -27 -33 1058 -51 285 -55 161 1932 07-16 Chang 898
Erie High** Frederick High** Longmont High* Lyons M/S Mead High * Niwot High * Silver Creek High** Skyline High Twin Peaks High  ALTERNATIVES	581 860 1321 444 1337 1032 1444 7019	13 627 937 1225 448 1344 1054 1399 7034 0.21% 15 2008 548 20.18% 92 2008 24904	21 699 859 1209 441 330 1309 1077 1251 7196 2.30% 162 2009 560 2.19% 12 2009 25902	19 760 806 1222 441 488 1284 1057 1230 7307 1.54% 111 2010 593 5.89% 33 2010 26494	756 834 1201 440 667 1295 1036 1234 52 7515 2.85% 208 2011 640 7.93% 47 2011 27193	758 962 1192 404 771 1301 1013 1318 87 7806 3.87% 291 2012 926 44.69% 286 2012	775 977 1192 405 776 1313 1129 1362 111 8040 3.00% 234 2013 959 3.56% 33 2013 29195	799 1029 1176 399 871 1299 1176 1420 127 8296 3.18% 256 2014 1189 23.98% 230 2014 30017	963 1188 399 1006 1279 1241 1367 144 8525 2.76% 229 2015 1321 11.10% 132 2015 30691	1039 996 1294 411 1058 1286 1317 1389 161 8951 5.00% 426 2016 1354 2.50% 33 2016 31104	458 136 -27 -33 1058 -51 285 -55 161 1932 07-16 Chang 898
Erie High** Frederick High** Longmont High* Lyons M/S Mead High * Niwot High * Silver Creek High** Skyline High Twin Peaks High  ALTERNATIVES  FOTAL Count Growth Rate	581 860 1321 444 1337 1032 1444 7019 2007	13 627 937 1225 448 1344 1054 1399 7034 0.21% 15 2008 20.18% 92 2008 24904 4.40%	21 699 859 1209 441 330 1309 1077 1251 7196 2.30% 162 2009 560 2.19% 12 2009 25902 4.01%	19 760 806 1222 441 488 1284 1057 1230  7307 1.54% 111 2010 593 5.89% 33 2010 26494 2.29%	756 834 1201 440 667 1295 1036 1234 52 7515 2.85% 208 2011 640 7.93% 47 2011 27193 2.64%	758 962 1192 404 771 1301 1013 1318 87 7806 3.87% 291 2012 206 44.69% 286 2012 28441 4,59%	775 977 1192 405 776 1313 1129 1362 111 8040 3.00% 234 2013 959 3.56% 33 2013 29195 2.65%	799 1029 1176 399 871 1299 1176 1420 127 8296 3.18% 256 2014 1189 23.98% 230 2014 30017 2.82%	963 1188 399 1006 1279 1241 1367 144 8525 2.76% 229 2015 1321 11.10% 132 2015 30691 2.25%	1039 996 1294 411 1058 1286 1317 1389 161 8951 5.00% 426 2016 1354 2.50% 33 2016 31104 1.35%	458 136 -27 -33 1058 -51 285 -55 161 1932 07-16 Chang 898
Erie High** Frederick High** Longmont High* Lyons M/S Mead High * Niwot High* Silver Creek High** Skyline High Twin Peaks High  ALTERNATIVES  TOTAL Count Growth Rate Increase	581 860 1321 444 1337 1032 1444 7019 2007 456	13 627 937 1225 448 1344 1054 1399 7034 0.21% 15 2008 548 20.18% 92 2008 24904 4.40%	21 699 859 1209 441 330 1309 1077 1251 7196 2.30% 162 2009 560 2.19% 12 2009 4.01% 998	19 760 806 1222 441 488 1284 1057 1230 7307 1.54% 111 2010 593 5.89% 33 2010 26494 2.29% 592	756 834 1201 440 667 1295 1036 1234 52 7515 2.85% 208 2011 640 7.93% 47 2011 27193 2.64% 699	758 962 1192 404 771 1301 1013 1318 87 7806 3.87% 291 2012 926 44.69% 286 2012 28441 4.59% 1248	775 977 1192 405 776 1313 1129 1362 111 8040 3.00% 234 2013 959 3.56% 33 2013 29195 2.65% 754	799 1029 1176 399 871 1299 1176 1420 127 8296 3.18% 256 2014 1189 23.98% 230 2014 30017 2.82% 822	963 1188 399 1006 1279 1241 1367 144 8525 2.76% 229 2015 1321 11.10% 132 2015 30691 2.25% 674	1039 996 1294 411 1058 1286 1317 1389 161 8951 5.00% 426 2016 1354 2.50% 33 2016 31104 1.35% 413	458 136 -27 -33 1058 -51 285 -55 161 1932 07-16 Chang 898 07-16 Chang 7250 3.00%
Frie High** Frederick High** Longmont High* Lyons M/S Mead High * Niwot High* Silver Creek High** Skyline High Fwin Peaks High  ALTERNATIVES  FOTAL Count Growth Rate Increase Actual FTE Funded Coun:	581 860 1321 444 1337 1032 1444 7019 2007	13 627 937 1225 448 1344 1054 1399 7034 0.21% 15 2008 548 20.18% 92 2008 24904 4.40% 1050 23733.0	21 699 859 1209 441 330 1309 1077 1251 7196 2.30% 162 2009 560 2.19% 12 2009 25902 4.01% 998 24729.5	19 760 806 1222 441 488 1284 1057 1230  7307 1.54% 111 2010 593 5.89% 33 2010 26494 2.29% 592 25322.5	756 834 1201 440 667 1295 1036 1234 52 7515 2.85% 208 2011 640 7.93% 47 2011 27193 2.64% 699 25940.0	758 962 1192 404 771 1301 1013 1318 87 7806 3.87% 291 2012 926 44.69% 286 2012 28441 4.59% 1248 27023.5	775 977 1192 405 776 1313 1129 1362 111 8040 3.00% 234 2013 959 3.56% 33 2013 29195 2.65% 754 27830.5	799 1029 1176 399 871 1299 1176 1420 127 8296 3.18% 256 2014 1189 23.98% 230 2014 30017 2.82% 822 28556.5	963 1188 399 1006 1279 1241 1367 144 8525 2,76% 229 2015 1321 11.10% 132 2015 30691 2.25% 674 29373.6	1039 996 1294 411 1058 1286 1317 1389 161 8951 5.00% 426 2016 1354 2.50% 33 2016 31104 1.35% 413 29822.1	458 136 -27 -33 1058 -51 285 -55 161 1932 07-16 Chang 898
Erie High** Frederick High** Longmont High* Lyons M/S Mead High * Niwot High* Silver Creek High** Skyline High Twin Peaks High  ALTERNATIVES  TOTAL Count Growth Rate Increase Actual FTE Funded Coun: Increase	581 860 1321 444 1337 1032 1444 7019 2007 456	13 627 937 1225 448 1344 1054 1399 7034 0.21% 15 2008 548 20.18% 9.2 2008 24904 4.40% 1050 23733.0 896.5	21 699 859 1209 441 330 1309 1077 1251 7196 2.30% 162 2009 560 2.19% 2009 25902 4.01% 998 24729.5	19 760 806 1222 441 488 1284 1057 1230 7307 1.54% 111 2010 593 5.89% 33 2010 26494 2.29% 592 25322.5 593.0	756 834 1201 440 667 1295 1036 1234 52 7515 2.85% 208 2011 640 7.93% 47 2011 27193 2.64% 699 25940.0 617.5	758 962 1192 404 771 1301 1013 1318 87 7806 3.87% 291 2012 926 44.69% 286 2012 28441 4.59% 1248 27023.5	775 977 1192 405 776 1313 1129 1362 111 8040 3.00% 234 2013 959 3.56% 33 2013 29195 2.65% 754 27830.5 807.0	799 1029 1176 399 871 1299 1176 1420 127 8296 3.18% 256 2014 1189 23.98% 2014 30017 2.82% 822 28556.5 726.0	963 1188 399 1006 1279 1241 1367 144 8525 2.76% 229 2015 1321 11.10% 132 2015 30691 2.25% 674 29373.6 817.1	1039 996 1294 411 1058 1286 1317 1389 161 8951 5.00% 426 2016 1354 2.50% 2016 31104 1.35% 413 29822.1 448.5	458 136 -27 -33 1058 -51 285 -55 161 1932  07-16 Chang 898  07-16 Chang 7250 3.00%
Erie High** Frederick High** Longmont High* Lyons M/S Mead High * Niwot High* Silver Creek High** Skyline High Twin Peaks High  ALTERNATIVES  TOTAL Count Growth Rate Increase Actual FTE Funded Count Increase Growth Rate	581 860 1321 444 1337 1032 1444 7019 2007 456 2007 23854	13 627 937 1225 448 1344 1054 1399 7034 0.21% 15 2008 20.18% 92 2008 24904 4.40% 1050 23733.0 896.5 3.93%	21 699 859 1209 441 330 1309 1077 1251 7196 2,30% 162 2009 2,19% 12 2009 2,19% 198 24729,5 998,5 4,20%	19 760 806 1222 441 488 1284 1057 1230  7307 1.54% 111 2010 593 5.89% 33 2010 2010 25322.5 593.0 2.40%	756 834 1201 440 667 1295 1036 1234 52 7515 2.85% 208 2011 640 7.93% 47 2011 2.64% 699 25940.0 617.5 2.44%	758 962 1192 404 771 1301 1013 1318 87 7806 3.87% 291 2012 2044.69% 286 2011 4.59% 1248 27023.5 1083.5 4.18%	775 977 1192 405 776 1313 1129 1362 111 362 111 300% 234 2013 2013 2013 2013 2013 2013 2013 2019 2,65% 754 27830.5 807.0 2,99%	799 1029 1176 399 871 1299 1176 1420 127 8296 3.18% 256 2014 1189 23.98% 230 2014 30017 2.82% 822 28556.5 726.0 2.61%	963 1188 399 1006 1279 1241 1367 144 8525 2.76% 229 2015 1321 11.10% 132 2015 30691 2.25% 674 29373.6 817.1 2.86%	1039 996 1294 411 1058 1286 1317 1389 161 5.00% 426 2016 33 2016 31104 1,35% 413 29822.1 448.5 1,53%	458 136 -27 -33 1058 -51 285 -55 161 1932  07-16 Chang 898  07-16 Chang 7250 3.00%  2006-2015
Longmont High* Lyons MS Mead High * Niwot High* Silver Creek High** Skyline High Twin Peaks High  ALTERNATIVES  TOTAL Count Growth Rate Increase Actual FTE Funded Count Increase	581 860 1321 444 1337 1032 1444 7019 2007 456 2007 23854 22836.5	13 627 937 1225 448 1344 1054 1399 7034 0.21% 15 2008 548 20.18% 92 2008 24904 1050 23733.0 896.5 3.93% 95.3%	21 699 859 1209 441 330 1309 1077 1251 7196 2.30% 162 2009 560 2.19% 12 2009 2590 4.01% 998 24729.5 996.5 4.20% 95.5%	19 760 806 1222 441 488 1284 1057 1230 7307 1.54% 111 2010 593 2010 26494 2.29% 592 25322.5 593.0 2.40% 95.6%	756 834 1201 440 667 1295 1036 1234 52 7515 2.85% 208 2011 640 7.93% 47 2011 27193 2.64% 699 25940.0 617.5 2.44% 95.4%	758 962 1192 404 771 1301 1013 1318 87 7806 3.87% 291 2012 926 44.69% 286 2012 28441 4.59% 1248 27023.5	775 977 1192 405 776 1313 1129 1362 111 8040 3.00% 234 2013 959 3.56% 33 2013 29195 2.65% 754 27830.5 807.0	799 1029 1176 399 871 1299 1176 1420 127 8296 3.18% 256 2014 1189 23.98% 2014 30017 2.82% 822 28556.5 726.0	963 1188 399 1006 1279 1241 1367 144 8525 2.76% 229 2015 1321 11.10% 132 2015 30691 2.25% 674 29373.6 817.1	1039 996 1294 411 1058 1286 1317 1389 161 8951 5.00% 426 2016 1354 2.50% 2016 31104 1.35% 413 29822.1 448.5	458 136 -27 -33 1058 -51 285 -55 161 1932 07-16 Chang 898 07-16 Chang 7250 3.00%

## ENROLLMENT COMPARISON - October 2015/October 2016

	School	2015	2016	Change	Growth
COUNTY COLOR	Burlington	403	395	-8	-2.0%
NIWOT HIGH FEEDER	Indian Peaks	348	304	-44	-12.6%
	Niwot	461	442	-19	-4.1%
	Sunset MS	594	547	-47	-7.9%
	Niwot High	1279	1286	7	0.5%
	Niwot Feeder	3085	2974	-111	-3.6%
	Central	347	369	22	6.3%
ONGMONT HIGH FEEDER	Hygiene	305	295	-10	-3.3%
	Mountain View	294	282	-12	-4.1%
	Northridge	341	346	5	1.5%
	Sanborn	439	413	-26	-5.9%
	Longs Peak MS	446	419	-27	-6.1%
	Westview MS	752	756	4	0.5%
	Longmont High	1188	1294	106	8.9%
	Longmont Feeder	4112	4174	62	1.5%
	Blue Mountain	563	557	-6	-1.1%
SILVER CREEK FEEDER	Eagle Crest	569	546	-23	-4.0%
.E. attends Westview for 6-8th	Longmont Est.	364	339	-25	-6.9%
	Altona MS	808	812	4	0.5%
	Silver Creek High	1241	1317	76	6.1%
	Silver Creek Feeder	3545	3571	26	0.7%
Constitution of Marine Con-	Alpine	501	480	-21	-4.2%
SKYLINE HIGH FEEDER	Columbine	295	292	-3	-1.0%
	Fall River	551	529	-22	-4.0%
	Rocky Mt.	353	368	15	4.2%
	Timberline K-5	580	558	-22	-3.8%
	Timberline 6-8	344	371	27	7.8%
	Trail Ridge MS	696	708	12	1.7%
	Skyline High	1367	1389	22	1.6% 0.2%
	Skyline Feeder	4687	4695	8	
	Black Rock	716	737	21	2.9%
ERIE FEEDER	Erie	454	467	13	2.9%
	Red Hawk	717	728	11	1.5%
	Erie Middle	929	1004	75	8.1%
	Erie High Erie Feeder	938 3754	1039 3975	101 221	10.89
	Legacy	623	637	14 24	2.2% 5.3%
	Prairie Ridge	456	480	12	-
FREDERICK FEEDER	Coal Ridge Middle	761 550	773 553	3	1.6% 0.5%
FREDERICK FEEDER	Thunder Valley K-5	309	292	-17	-5.5%
	Thunder Valley 6-8	963	996	33	3.4%
	Frederick High Frederick Feeder	3662	3731	69	1.9%
		314	323	9	2.9%
LYONS FEEDER	Lyons Lyons M/CU	399	411	12	3.0%
LTONS FEEDER	Lyons M/SH Lyons Feeder	713	734	21	2.9%
		605	633	28	4.6%
MEAD EEEDED	Centennial Mead	478	500	22	4.6%
MEAD FEEDER Cent. attends Coal Ridge for 6-8	Mead MS	467	495	28	6.0%
Gent, attenus Coar Riuge for 6-8	Mead HS	1006	1058	52	5.2%
	Mead Feeder	2556	2686	130	5.1%
	Aspen Ridge K-5	378	372	-6	-1.6%
	Aspen Ridge K-5 Aspen Ridge 6-8	12	27	15	100.09
CHARTER SCHOOLS	Carbon Valley K-5	211	185	-26	-12.39
CHARLEK SCHOOLS	Carbon Valley 6-8	42	39	-3	-7.1%
	Flagstaff K-5	563	585	22	3.9%
	Flagstaff 6-8	280	288	8	2.9%
	Imagine K-5	444	417	-27	-6.1%
	Imagine 6-8	138	146	8	5.8%
	SV Montessori K-5	180	176	-4	-2.2%
	SVM 6-8	26	34	8	30.89
	Twin Peaks K-5	544	522	-22	-4.0%
	Twin Peaks 6-8	294	258	-36	-12.29
	Twin Peaks 9-12	144	161	17	11.89
	Charter Schools	3256	3210	-46	-1.4%
	Elementary	11627	11573	-54	-0.5%
NEIGHBORHOOD SCHOOL SUMMARY	Middle	6106	6177	71	1.2%
MEIGHBURHOUD SCHOOL SUMMARY	High School	8381	8790	409	4.9%
	Alternative	1321	1354	33	2.5%
	Transcrinative.	1021	LJJT		4.076

2016/2017 OCTOBER REPORT

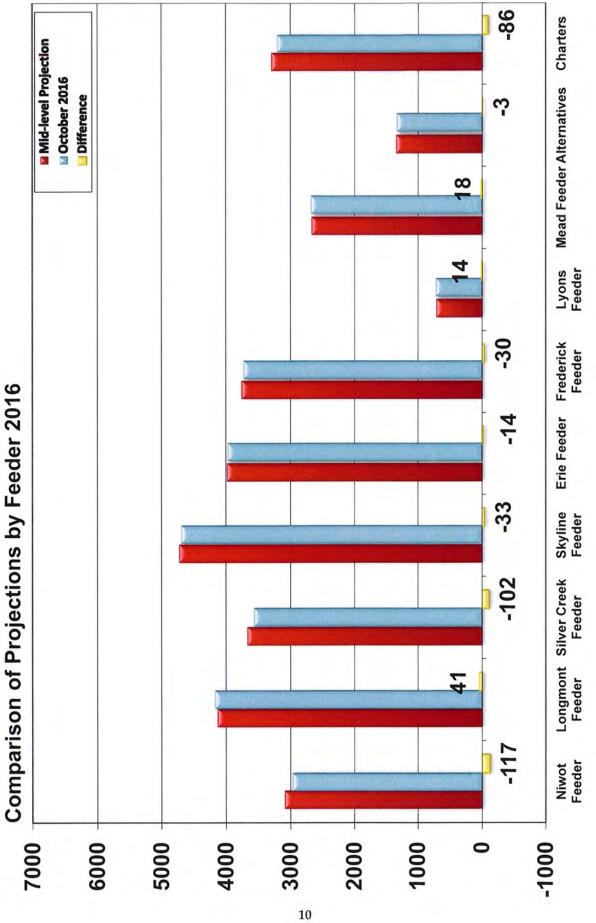
Change in Enrollment by Feeder - 2015 to 2016



## ENROLLMENT AND CAPACITY BY FEEDER SYSTEM - OCTOBER 2016

	Building Capacity	October 2016	Seats Available	Percent Capacity	Existing Programs Impac	ting Classroom Use and Availability
NIWOT HIGH FEEDI	ER				Focus Programs	Special Education Programs
Burlington	490	395	95	81%		
Indian Peaks	466	304	162	65%	Ext. Calendar, RTTT Grant-STEM, Bilingual	
Niwot	539	442	97	82%	Differentiation Program	Autism Center Based Program
Sunset MS	660	547	113	83%	Advanced Acad. Emph. In the Arts	
Niwot High	1325	1286	39	97%	IB Diploma Program	Significant Support Needs Center Based Program
Niwot Total	3480	2974	506	85%		
LONGMONT HIGH F	EEDER					
Central	466	369	97	79%	IB Primary Years Programme	
Hygiene	417	295	122	71%	Rigorous Academics Through Arts	
Mt. View	368	282	86	77%		
Northridge	490	346	144	71%	Ext. Calendar, RTTT Grant-STEM, Bilingual	
Sanborn	466	413	53	89%	murane mrimmun (manika) (ka asi Maja	
Longs Peak MS	630	419	211	67%	Pre AP Program	
Westview MS	720	756	-36	105%	STEM Program; Mand. Chinese	
Longmont High	1450	1294	156	89%	Medical/BioScience Academy; CU Succeed Gold	Significant Support Needs Center Based Program
Longmont Total	5007	4174	833	83%	, source and a succession of the succession of t	The same same same same same same same sam
SILVER CREEK HIGH				2070		*
Blue Mountain	490	557	-67	114%	Science/Inquiry Program	Significant Support Needs Center
Eagle Crest	490	546	-56	111%	Leadership Program	- Garage Conte
Longmont Est.	466	339	127	73%	STEM	2 Center Based Autism Programs
Altona MS	840	812	28	97%	Leadership Program; Mand. Chinese	Significant Support Needs Ctr; Autism Program
	1275	1317	-42	103%		[ ] [ ] [ ] [ ] [ ] [ ] [ ] [ ] [ ] [ ]
Silver Creek High Silver Creek Total	3561	3571	-10	103%	Leadership Program	Significant Support Needs Center Based Program
SKYLINE HIGH FEEL		33/1	-10	100%		
		480	25	0384	IB Primary Years Programme; RTTT Grant-STEM	Intensive Reading Process
Alpine	515	292	35	93%		Intensive Reading Program
Columbine	515	529	223	57%	Ext. Calendar, RTTT Grant-STEM, Bilingual	· · · · · · · · · · · · · · · · · · ·
Fall River	515	(1111/1909/111)	-14	103%	Ext. Calendar, RTTT Grant-STEM	· · · · · · · · · · · · · · · · · · ·
Rocky Mt.	441	368	73	83%	Ext. Calendar, RTTT Grant-STEM, Bilingual	Significant Support Needs Center Based Program
Timberline K-8	1225	558	667	46%	Ext. Calendar, RTTT Grant-STEM, Bilingual	Significant Support Needs Center Based Program
Trail Ridge MS	840	708	132	84%	STEM Program	
Skyline High	1456	1389	67	95%	STEM Program; VPA Program	Significant Support Needs Center Based Program
Skyline Total	5507	4324	1183	79%		
ERIE HIGH FEEDER	000	727	-			
Black Rock	637	737	-100	116%	Gifted/Talented; World Languages; Mand. Chinese	
Erie	539	467	72	87%	STEM Program; Mand. Chinese	
Red Hawk	662	728	-66	110%	Core Knowledge; Mand. Chinese	
Erie MS	720	1004	-284	139%	Pre AP Program; Mand. Chinese	The state of the s
Erie High	896	1039	-143	116%	Academy of Engineering/Aerospace; Mand. Chinese	Significant Support Needs Center Based Program
Erie Total	3454	3975	-521	115%		
FREDERICK HIGH F			2.5			
Legacy	564	637	-73	113%		The section of the se
Prairie Ridge	466	480	-14	103%		2 Center Based Autism Programs
Thunder Valley K-8	925	845	80	91%	1 L (minimum minimum minimum mass)	Intensive Reading Program
Coal Ridge MS	840	773	67	92%		
Frederick High	1100	996	104	91%	Biomedical Program; CU Succeed Gold/Silver	Significant Support Needs Center Based Program
Frederick Total	3895	3731	164	96%		
LYONS MS/HS FEED	ER					
Lyons	294	323	-29	110%		
Lyons M/SH	563	411	152	73%	CSU Online, Small School Program	Significant Support Needs Center Based Program
Lyons Total	857	734	123	86%		
MEAD HIGH FEEDE	R					
Centennial	515	633	-118	123%	MESA Program	
Mead	466	500	-34	107%		
Mead MS	390	495	-105	127%	EXCEL Program	
Mead HS	825	1058	-233	128%	Mead Energy Academy, FRRC and Aims at School	Significant Support Needs Center Based Program
Mead Total	2196	2686	-490	122%		
Summary (Not inclu	iding Char	ters)				
Elementary	11277	10462	815	93%		
K-8	2150	1403	747	65%	and the state of t	
Middle	5640	5514	126	98%		
High and M/S	8890	8790	100	99%		
o	27957	26169	1788	94%		

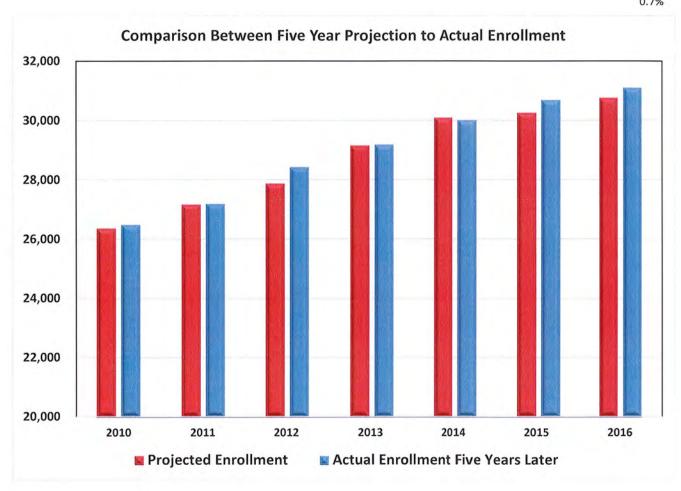
	October 1,	Mid-level	2002	Error by	High-level	2022	Low-level	
Feeder Schools NIWOT HIGH FEEDER	2016 Average=	Projection	Diff. -23.4	Feeder	Projection	Diff27	Projection	Diff. -19.8
Burlington	395	416	-23.4		419	-24	414	-19.8
Indian Peaks	304	349	-45	-	351	-47	347	-43
Niwot	442	462	-20		465	-23	459	-17
Sunset MS	547	573	-26		577	-30	570	-23
Niwot High	1286	1291	-5	l acro	1299	-13	1283	3
Total	2974	3091	-117	-3.93%	3111	-137	3073	-99
LONGMONT HIGH FEEDER	Average=		5.1		HENCE OF	1.9	No. of the last	8.3
Central	369	363	6		365	4	361	8
Hygiene	295	307	-12	-	309	-14	305	-10
Mt. View	282	288 355	-6 -9	-	290	-8	286	-4
Northridge Sanborn	346 413	442	-29	-	357 445	-11 -32	353 439	-7 -26
Longs Peak MS	419	436	-17	1	439	-20	433	-14
Westview MS	756	740	16		745	11	736	20
Longmont High	1294	1202	92		1209	85	1195	99
Total	4174	4133	41	0.98%	4159	15	4108	66
SILVER CREEK FEEDER	Average=		-20.4		1.00	-25.0	U.S.	-16.2
Blue Mountain	557	572	-15		576	-19	569	-12
Eagle Crest	546	582	-36		586	-40	579	-33
Longmont Est.	339	361	-22		363	-24	359	-20
Altona MS	812	828	-16		833	-21	823	-11
Silver Creek High	1317	1330	-13	0.000	1338	-21	1322	-5
Total SKYLINE HIGH FEEDER	3571	3673	-102 -4.7	-2.86%	3696	-125 -9	3652	-81 -1
Alpine	Average= 480	511	-31		514	-34	508	-28
Columbine	292	295	-31		297	-5	293	-20
Fall River	529	551	-22		554	-25	548	-19
Rocky Mt.	368	358	10		360	8	356	12
Timberline K-8	929	924	5		930	-1	919	10
Trail Ridge MS	708	714	-6		718	-10	710	-2
Skyline High	1389	1375	14	Heart III	1384	5	1367	22
Total	4695	4728	-33	-0.70%	4757	-62	4701	-6
ERIE FEEDER	Average=		-2.8			-7.8	/	2
Black Rock	737	745	-8		750	-13	741	-4
Erie Red Hawk	467 728	479 735	-12 -7		482 740	-15	476 731	-9 -3
Erie MS	1004	994	10		1000	-12 4	988	16
Erie High	1039	1036	3		1042	-3	1030	9
Total	3975	3989	-14	-0.35%	4014	-39	3966	9
FREDERICK FEEDER	Average=		-6.0			-10.6		-1.4
Legacy	637	639	-2		643	-6	635	2
Prairie Ridge	480	468	12		471	9	465	15
Coal Ridge MS	773	784	-11		789	-16	779	-6
Thunder Valley K-8	845	888	-43		893	-48	883	-38
Frederick High	996	982	14	0.0001	988	8	976	20
Total	3731	3761	-30	-0.80%	3784	-53	3738	-7
LYONS FEEDER Lyons	Average= 323	313	7 10	1	315	5 8	311	9
Lyons M/SH	411	407	4		410	1	405	6
Total	734	720	14	1.91%	725	9	716	18
MEAD FEEDER	Average=	120	4.5	2,5270	120	0	120	14
Centennial	633	625	8		629	4	621	12
Mead	500	489	11		492	8	486	14
Mead MS	495	496	-1		499	-4	493	2
Mead High	1058	1058	0		1065	-7	1052	6
Total	2686	2668	18	0.67%	2685	1	2652	34
CHARTER SCHOOLS	Average=	104	-14.33		100	-18		-11
Aspen Ridge Carbon Valley	399	426	-27		429	-30	423	-24
Flagstaff	224 873	271 843	-47 30		272 848	-48 25	270 838	-46
Imagine	563	587	-24		591	-28	583	-20
St. Vrain Montessori	210	218	-24		219	-28	217	-7
Twin Peaks	941	951	-10		957	-16	945	-4
Total	3210	3296	-86	-2.68%	3316	-106	3276	-66
SUMMARY FOR DISTRICT PROGRAMS								
District Elementary	10462	10705	-243		10773	-311	10642	-180
District K-8	1774	1812	-38	L 1	1823	-49	1802	-28
District Secondary	14304	14246	58		14335	-31	14162	142
Alternative	1354	1357	-3	-0.22%	1365	-11	1349	5
GRAND TOTAL	27894	28120	-226	-0.81%	28296	-402	27955	-61
DISTRICT AND CHARTER TOTAL								
District schools/alternatives	27894	28120	-226	-0.81%	28296	-402	27955	-61
Charter Totals	3210	3296	-86	-2.68%	3316	-106	3276	-66
GRAND TOTAL	31104	31416	-312	-1.00%	31612	-508	31231	-127



## Comparison of Five Year Projections with Actual Enrollment Five Years Out

Projection made in:	2006	2007	2008	2009	2010	2011	2012
Projected Enrollment for Five Years Later	2010	2011	2012	2013	2014	2015	2016
Projected Enrollment	26,363	27,166	27,871	29,153	30,094	30,262	30,768
Actual Enrollment Five Years Later	2010	2011	2012	2013	2014	2015	2016
Actual Enrollment	26,494	27,193	28,441	29,195	30,017	30,691	31,104
Difference	131	27	570	42	-77	429	336
Percent Deviation Projection to Actual	0.49%	0.10%	2.00%	0.14%	-0.26%	1.40%	1.08%

Average Difference 208 0.7%



## STUDENTS BY GRADE LEVEL/BY SCHOOL - OCTOBER 2016

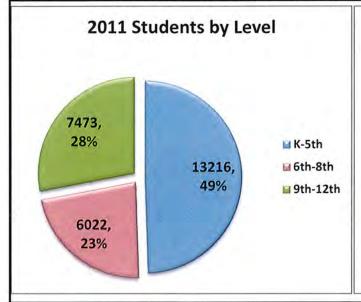
ELEMENTARY SCHOOLS	Pre-K	К	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total	w/Pre-K
Alpine	60	59	89	91	80	76	85								480	540
Aspen Ridge		67	67	84	61	48	45								372	372
Black Rock	44	99	119	103	133	139	144								737	781
Blue Mountain	37	87	96	98	82	99	95								557	594
Burlington	56	51	73	64	74	72	61								395	451
Carbon Valley	63	52	30	26	25	22	30								185	248
Centennial		96	98	105	116	113	105								633	633
Central	42	69	60	64	46	61	69								369	411
Columbine	26	53	46	48	45	51	49								292	318
Eagle Crest	45	70	93	83	103	94	103								546	591
Erie	69	75	66	80	77	90	79								467	536
Fall River	53	80	86	93	95	88	87								529	582
Flagstaff	45	94	86	100	97	104	104			-	-				585	630
	43	37	37	48	51	53	69								295	338
Hygiene	20	78	63	75	60	74	67								417	437
Imagine	29	39	49	55	49	51	61				-	-			304	333
Indian Peaks	29	94	_	_			94		-	-	-					637
Legacy		_	130	100	106	113					-	-	-		637	
Longmont Estates	20	43	56	46	62	63	69				-				339	359
Lyons	23	41	50	55	54	56	67				-				323	346
Mead	46	76	90	82	78	94	80								500	546
Mountain View	72	64	54	52	50	62									282	354
Niwot	38	74	58	76	71	75	88								442	480
Northridge	44	59	50	63	58	64	52								346	390
Prairie Ridge	145	76	67	77	91	87	82							- 1	480	480
Red Hawk	86	103	135	101	132	118	139								728	814
Rocky Mt.	58	51	54	58	68	64	73			1				-1	368	426
Sanborn	28	67	71	59	69	74	73		-						413	441
Spark!	281				11										0	281
St. Vrain Montessori	27	40	33	23	36	25	19								176	203
Thunder Valley K-5		65	98	104	98	87	101								553	553
Timberline PK-5	55	97	80	86	92	87	116								558	613
Twin Peaks	- 33	73	70	82	88	103	106								522	522
	1410	2129	2254	2281	2347	2407	2412								13830	15240
Total Elementary Schools	1410	2129	2254	2281	2347	2407	2412	_		_					13030	15240
MIDDLE SCHOOLS		_						1 2 2 2			-					
Altona								269	282	261					812	
Aspen Ridge				1				16	11		,			-	27	
Carbon Valley								13	9	17					39	
Coal Ridge								270	277	226					773	
Erie								340	353	311					1004	
Flagstaff			I					96	103	89					288	
Imagine								57	44	45				-	146	
Longs Peak							70	111	122	116	1				419	
Mead								149	166	180					495	
St Vrain Montessori								18	13	3					34	
Sunset MS								165	191	191					547	
Thunder Valley 6-8								85	104	103					292	
Timberline 6-8								121	123	127					371	
Trail Ridge								234	226	248					708	
Twin Peaks	-							88	100	70					258	
	_							254	250	252					756	-
Westview		-					70	_							6969	6969
Total Middle Schools	-						70	2286	2374	2239					0909	0909
M/S & HIGH SCHOOLS											1 ++-	1 220	-			
Erie High											298	300	245	196	1039	
Frederick High										1	294	229	243	230	996	
Longmont								100			371	347	300	276	1294	
Lyons M/S								64	62	70	48	52	79	36	411	
Mead High		1							1 1		293	271	281	213	1058	
Niwot High											347	303	322	314	1286	
Silver Creek										-	381	341	312	283	1317	
Skyline											348	352	374	315	1389	
Twin Peaks											50	48	36	27	161	
Total High Schools					5 - 6			64	62	70	2430	2243	2192	1890	8951	8951
ALTERNATIVE		-						-							-9-5	
	-		- 60	0.7	00	02	77	02	E4	75	20	20	10	24	903	903
APEX Home School		66	69	97	86	83	77	82	51	75	38	36	18	24	802	802
Olde Columbine			-								0	14	22	72	108	108
St. Vrain Global Online					-						7	11	27	56	101	101
	1											1.1.			343	
Pre-K Sp. Ed.	-				0.0	83	77	82	51	75	45	61	67	152	1354	1011
Pre-K Sp. Ed. Total Alternatives	0	66	69	97	86			-								
Pre-K Sp. Ed.	0	2129	2254	2281	2347	2407	2482	2350	2436	2309	2430	2243	2192	1890	29750	31160
Pre-K Sp. Ed. Total Alternatives	343	2129	2254	2281	2347	2407	2482	2350		2309	2430	2243	2192	1890		31160 <b>32171</b>

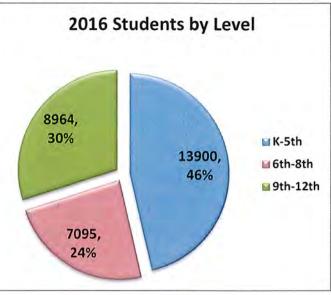
## STUDENTS BY GRADE LEVEL 2006-2016

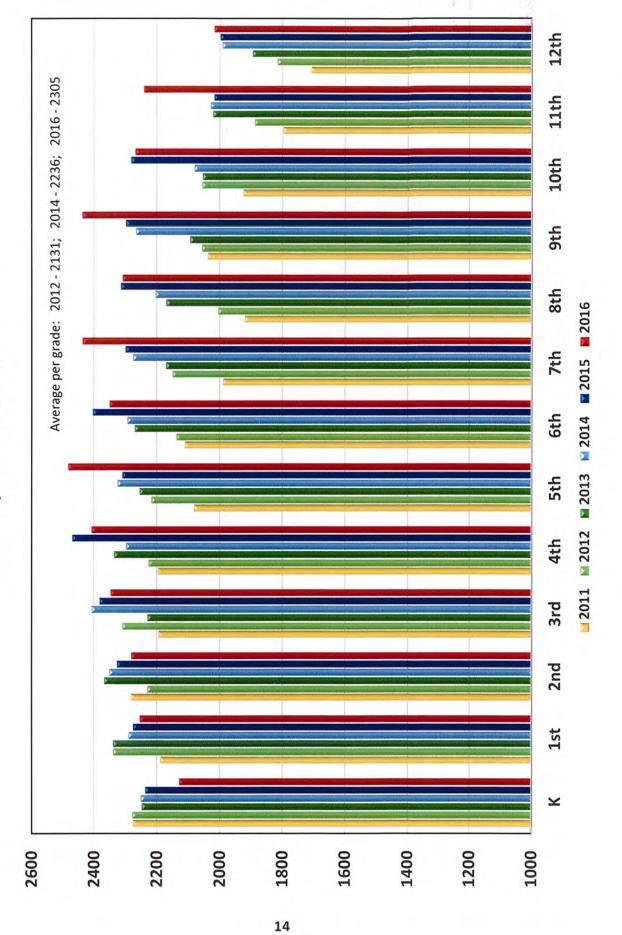
GRADE	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	Change 2015-2016	Change 2006-2016
Pre-K Spec. Ed.	169	180	183	254	312	312	259	281	325	312	343	31	174
Kindergarten	1892	1990	2133	2208	2137	2275	2277	2247	2251	2236	2129	-107	237
1st	1927	1981	2141	2210	2253	2188	2338	2338	2290	2275	2254	-21	327
2nd	1855	1940	2025	2171	2210	2281	2229	2367	2351	2326	2281	-45	426
3rd	1744	1831	2012	2031	2179	2194	2309	2229	2407	2382	2347	-35	603
4th	1806	1797	1881	2037	2073	2196	2225	2335	2297	2469	2407	-62	601
5th	1715	1836	1834	1939	2048	2082	2216	2254	2325	2309	2482	173	767
6th	1676	1767	1943	1910	1977	2111	2137	2270	2293	2403	2350	-53	674
7th	1685	1721	1796	2010	1912	1990	2149	2170	2275	2299	2436	137	751
8th	1819	1693	1747	1820	1991	1921	2004	2169	2204	2314	2309	-5	490
9th	1917	1938	1796	1842	1917	2039	2056	2095	2266	2298	2437	139	520
10th	1718	1836	1917	1782	1809	1926	2055	2055	2081	2281	2268	-13	550
11th	1658	1612	1748	1808	1744	1798	1887	2022	2030	2018	2241	223	583
12th	1494	1564	1501	1679	1767	1710	1815	1896	1992	1998	2018	20	524
Adult Ed	206	168	260	201	165	170	122	0	0	0	0	0	-206
APEX Home School							363	467	630	771	802	31	802
TOTAL	23281	23854	24917	25902	26494	27193	28441	29195	30017	30691	31104	413	7823
CHANGE		573	1063	985	592	699	1248	754	822	674	413	1.3%	33.6%

NOTE: Adult Ed classes (which include 9th-12th grade levels) are separated out of the tabulations above for those grade levels

GRADE LEVEL	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	Change 2015-2016	Change 2006-2016
K-5th	10939	11375	12026	12596	12900	13216	13594	13770	13921	13997	13900	-0.7%	21.3%
6th-8th	5180	5181	5486	5740	5880	6022	6290	6609	6772	7016	7095	1.1%	27.0%
9th-12th	6787	6950	6962	7111	7237	7473	7813	8068	8369	8595	8964	4.3%	24.3%
RATIO BY GRADE LEVEL	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	Average Ratio	
Pre-K Spec. Ed.	0.7%	0.8%	0.7%	1.0%	1.2%	1.1%	0.9%	1.0%	1.1%	1.0%	1.1%	1.0%	
K-5th	47.0%	47.7%	48.3%	48.6%	48.7%	48.6%	47.8%	47.2%	46.4%	45.6%	44.7%	47.3%	
6th-8th	22.2%	21.7%	22.0%	22.2%	22.2%	22.1%	22.1%	22.6%	22.6%	22.9%	22.8%	22.3%	
9th-12th	29.2%	29.1%	27.9%	27.5%	27.3%	27.5%	27.5%	27.6%	27.9%	28.0%	28.8%	28.0%	







## ALTERNATIVE PROGRAMS ST. VRAIN VALLEY SCHOOL DISTRICT

October, 2016

## 1) Olde Columbine High School @ 1200 South Sunset

This diploma-granting program receives students from the other District high schools and provides services at the CDC location. The student enrollment maximum is set at 125 students. Students are added every quarter as other students choose to move on. Other Programs at this school include the Career Dev. Ctr and Teen Parenting.

Sub-Total for Programs at 1200 South Sunset Building

108

## 2) St. Vrain Online Global Academy

Approved as a single district program by the Colorado Department of Education, St. Vrain Global Online Academy (SVOGA) is a free public K-12 virtual school within the St. Vrain Valley School District serving students in grades 9-12. SVGOA permits students to achieve academic success utilizing high-quality instruction and curriculum provided by Pearson Virtual Learning powered by Florida Virtual School (FLVS) while allowing them to choose when and where to learn.

Sub-Total 101

## 4) Special Education Preschool

This program is housed at several facilities including Rocky Mountain Elementary and utilizes extensive inclusive strategies while it services students with special needs ages 3 to 5. This also includes non district pre-school sp.ed.

Sub-Total 343

## 5) APEX Home School Enrichment Program

This is a recent new alternative program within the District. In 2014 a fourth site in Frederick was opened. The APEX Program, sponsored by the St. Vrain Valley School District, is open to students in grades K through 12, and is designed to support parents who choose to educate their children at home. Parents remain the primary instructional provider, with the school supplementing and complementing their efforts. Three different times at two locations provide opportunity for students in the District:

- Boulder County APEX Grades K-8 Mondays at Vinelife Church
- Longmont Thursday APEX Grades K-12 Thursdays at LifeBridge Church
- Longmont Friday APEX Grades K-12 Friday at LifeBridge Church
- Frederick APEX Grades K-12 Rocky Mountain Church

Sub-Total 802

## **GRAND TOTAL ALTERNATIVE PROGRAMS**

(<u>Other programs</u> - Other outside District facilities include Colorado Preschool Program (326 students), Other Non-District site (Centennial BOCES HS and Non Dist. CPP: (95) for a total of 421 additional students. These students are not included in the official count listed in this report of 31,104 which are in District facilities however the District receives funding for these 421 additional students.

Students Attending Schools Outside of Attendance Area 2016

		Grand Total	186	0	139	133	264	0	381	133	402	207	120	188	0	102	0	363	316	165	0	19	177	283	31	268	220	219	285	126	0	268	683	0	576	letoT	6254	0
		other																																		other	0	-576
		Twin Peaks	25			4	20		13	30	31	12		43		13		52	12	15			22	27		33	8	2	46	15		2	72		24	Twin Peaks	521	521
		Timberline PK8	22				00		6		26	7		5		7		S		1			6	21		6		-	11	4		3			3	Timberline	221	-462
		K8 Lynuget Aslley			S		m		22										28								10		2						21	Thunder Valley	-	-177
		St Vrain Montessori	4			13	∞		2	15	10	12		11		9		6		15		3	9	11	∞	5	1	4	6	2		1	13		∞	St Vrain Montessori	-	
		Sanborn					-1		e	3	6	5		2		14		7		7		2	9	35	1	87	1		3			2	63		3	Sanborn		-
		Rocky Mountain	16	T	T	1	00		15	2	59	4		18		1		7	2				26	9		9	3	1		4		2	77		1	Rocky Mountain	259	-26
		Red Hawk			21		7		1			1	27						8								1					1		1	42	Red Hawk	-	-115
		Prairie Ridge				-1			44									1	25				S			1	8/		1			17			10	Prairie Ridge	10	_
		Northridge	∞	t			2	H	4	9	21	4				7		4		13			9	43						17		2	58		4	Morthridge	-	_
		JowiN	S		m	29	18		12	2	2	11	1	8		1		20	2	7			9	4		5	2	9	10	1		1	2		33	towiN	-	
	1	weiV nistnuoM	7	-	H		8	H	3	4	17	6	F	2		2		3		9			e			56	1	1	2	6			36		9	weiV	43	-
	1	Mead	-	H	-	-			2		1			4					4	1				1		3	7		8			4	2		32	Mead Mountain		1-0
		ςλους	H	+	-	1	1			-	1	1		4	-	3				2				3	-	3		-	1	4			1		20	suoλη		
	spe	Middle (5th)	1	H	-	-	1	H	1	4	3	3		1			-	1		1				1		2		-	3	2			10	+	3	Middle (5th)	8	
	School Student Attends	Longmont Estates		-	H	4	5	-	1	6	19	4	1	4		11		3				1	4	15	H	21		1	5	6			14	-	2	Estates Longs Peak	45	
ے	tudent	гевасу	-	-	H	-	1		44	9.	1	2 '		2 '		1 1	-	-			-		2	-	12	2	10	1	-			70	-	-	20	Legacy		-
N A	S loor	Indian Peaks	-	-	H		. 92	-	4	2	m	16		_					1	4			2	1	1		2 1	``	1	3	Н	7	6	$\dashv$	2 2	Indian Peaks	m	-235 -1
ELEMENIARY	Sc		H	-	-	2	-	H	7.			1		3		-			78	7	_		H				93 2	-		-		6		-	50 2	Charter Indian Books	-	_
ī		Imagine Charter	-	H	2	H	m	H	117	1	1		1		-	751		2	7.	2		0 1	11	1			6			-1	H	49	ε.	-		enigeml	_	6 417
	P	Academy Hygiene		-	-	-	-	H		9 /	1 3	3		5 1				3		3 25	-	10	0 2	8	*	9	· ·	E.	~	11	Н		7	+	8	Academy Hygiene	4 128	4 26
		Hesself	3	-	3	28			24	17		29	14	45		2		86	9	23		1	3 10	22	14	18	13		1 38	00			1 20	$\dashv$	38	HetegelA		1 584
		Fall River	112	-	_		1	-	6	4	17					4		4	4				18	5		3	6		64	5	_	2	64	-	7	Fall River	"	-
		Erie	-	L	14	$\vdash$			2			2		1		1			33				1		2		7	43		1		6	m	-	61	Erie	9 180	+
		Eagle Crest	2	L	L	26	9		1	1	2			1		2		17	1	13			4	3	2				9	∞			S	4	σ	Eagle Crest		_
		Solumbine	2	L	L	L	7		2	3		3		3		2		1					1	16		m	2		17			-	46	4	4	Solumbine	-	-
		Central	1	L	7	2	12		4		42	9		2		4		7	1	2				31		9			15	4		-	26		∞	Central	,,,	
		Centennial					L					2		2				1	33				13				32					18	Н		14	leinnetneO	-	-265
3		Valley nodrec Academy	-		1				24					2					55				4				10					89	П		17	Carbon Valley Academy	18	-
		Burlington	4			2			2	10	13	∞		4		4		89	1	2			2	18		4	e		6	m			19		9	Burlington	-	-
		Blue Mountain	4				∞		2	4	S	53		7		11		6	4	21				7	3	1	1	2	∞	4			∞		7	Blue Mountain	158	25
		Black Rock							4				18						1				1				1	10				1			46	Вівск Воск		
		Aspen Ridge Prep	1		85				1				57						14				1				1	141				1			69	Aspen Ridge Prep	371	371
		əniqlA			2	1	1		4	4	29	10	1	16		3		2	3	4		1	6	4		11	1		23	6		1	120		n	əniqlA	292	76
		Attendance Area Student Resides In	Alpine	Aspen Ridge	Black Rock	Blue Mountain	Burlington	Carbon Valley	Centennial	Central	Columbine	Eagle Crest	Erie	Fall River	Flagstaff	Hygiene	Imagine	Indian Peaks	Legacy	Longmont Estates	Longs Peak*	Lyons	Mead	Mountain View	Niwot	Northridge	Prairie Ridge	Red Hawk	Rocky Mountain	Sanborn	SVMontessori	Thunder Valley	Timberline	Twin Peaks	Other		Total	Net Transfers

Note: Other includes Out of district and homeless; Longs Peak numbers are 5th graders.

2016/2017 October Report

lstoT	3	11643	34%			77					- A15	
Timberline	221	558	40%			221					(FILE STATE	10/16 ANITO ANITO
Thunder Valley	91	553	16%						91			7.
Sanborn	259	413	93%	259 259				M. mark		25 5 1 1 1		18/18/18/18/18/18/18/18/18/18/18/18/18/1
Rocky Mountain	259	368	%02	259	)			-1.71B		TV T		Highnor
вед намк	104	728	14%					,	101	.X		- the
Prairie Ridge	105	480	22%					5			100 M	MeH Pa
Northridge	199	346	28%			199						.07
towiN	230	442	25%		000	730	-11-01-					Sabiridaro soulu
WeiV nistnuoM	143	282	51%	10	ľ		143			10-1-15		
bsəM	74	200	15%	2016			,		74			Meln vie
ςuoλγ	47	323	15%	sloc						47		S. S. S.
Congs Peak (5th)	43	70	61%	Scho						43 '		SUON
Longmont Estates	145	339	43%	ary			145			7		(ARS) ARRO
гевасу		-	24%	nent			156					ayes.
Indian Peaks		304	45%	Elen			H '	8		100		88
Hygiene	128	295	43%	trict				128 128				ø.
Fall River	242	529		Dist	7			12				allelent of
Erie	180	467	39%	ransfers in District Elementary Schools 2016	242							3/4
Eagle Crest	119	546	-	nsfe		180		6		17.00		*
ənidmuloƏ	_		_	Tra				7 119				* Sal alage.
Central	╌	-				10		117				
lsinnetneo		+	_			185				وم الما الله		PEARLES IN
Burlington	-	-	_					116		da an	<b>E</b> ANY	lenneru.
Blue Mountain	-	-				206				ek ai	at Alia	TOJSI O
Вівск Воск	1	-					158	Sills		Min 1 m	1-0	
əniqlA	262	-	-						82			
	Transfers In	nent		300	250	200	Ç	130	100	C.	3	* Suldiver

		e Area ides In	Altona Middle	Aspen Ridge	Carbon Valley	Coal Ridge Middle	Erie High	Erie Middle	Flagstaff	Frederick High	magine Charter		+	le/Senior	Mead High	Mead Middle	Niwot High	Olde Columbine	Silver Creek High	Skyline High	St. Vrain Comm. Mont		lley	1	Middle	S		Other (out of district)		Total	
		Altona Middle	3			5		3 18					26	2		3		111				71	1 1	26 1	21		37	9 7	Altona Middle agbi8 naqaA		
		Carbon Valley				15		~					-			1							12		-			12	Carbon Valley Academy	4	
		Academy Coal Ridge Middle			.11			7					4									-	45		1			27	Coal Ridge Middle		
		Erie High								89		2			17		S		2	∞								108	Erie High	10	
		Erie Middle	1			32			Ú				1			1						4	80					74	Erie Middle	121	177
		Flagstaff Academy	23			18		29					18	2		10						29	2	22	51		24	22	Flagstaff Academy	288	1001
		Frederick High					8					1			106		2		1	1			Ĭ					63	Frederick High	182	100
		Imagine Charter				103		2								6						2	9		2		1	21	Imagine Charter	146	100
		Longmont High					2			14				2	59		39		118	274								25	Longmont High	503	200
		Longs Peak Middle	7			9				-						3				7		9		48	24		19	3	Longs Peak Middle	116	qTT
SECO	Schoo	Lyons Middle/Senior	2			1				98		43	13		1	2	4		12	21		1		7	2		11	44	Lyons Middle/Senior	+	
SECONDARY	Stude	Mead High					4			181		20					2		4	82								64	Mead High	+	
٨.	School Student Attends	elbbiM bseM	-			105		2					7		21			H	-			3	8	6	12			27	AlbbiM bsaM	+	
	qs	AgiH JowiN	-				69			35		80		13	21				139	136 4								47	dgiH towiN	1	
	ì	Olde Columbine	-	-			5 5			13 1		13 15		1 6	14 2		21 11		12									4 2	Olde Columbine	+	
		Silver Creek High Skyline High	-				8 6			11 27		156 117		6 2	22 48		117 40		19	158		, i						22 16	Silver Creek High Skyline High	1	
		St. Vrain Comm.						7		7		7	1		00	1	0		0			5		3	00		7	9	St. Vrain Comm.	2	
		Mont. SVOG					∞			00		17		1	11		9		18	17				-		_		9	Mont. SVOG	-	
		Sunset Middle	12	_		4		e					14				**							20	16		13	10	9lbbiM 19snus	60	14
		Thunder Valley				37		1																				9	Thunder Valley		777
		Timberline	4		L	e							24			9						15	4		81		4	2	Timberline	143	144
		Trail Ridge Middle	2			18		1					56			14						7	2	185			2	∞	Frail Ridge Middle	360	2000
		Twin Peaks Charter	10			14	1	2		σ		30	39		12	∞	33		6	56		43	2	45	99		22	18	Twin Peaks Charter	1 010	0.20
		estview Middle	15			7							146	1		2						56		98	48			14	Mestview Middle	240	2000
		other																											other	0	0

Counts include all students that are open enrolled, non-resident, special ed programming, homeless and in any focus programming at another school Note: Other includes Out of district and homeless

2016/2017 October Report

## LIVE BIRTH DATA BY ATTENDANCE AREA 2000-2015

Elementary School Area	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Alpine Elem	47	54	95	103	83	66	79	65	72	66	57	48	52	53	51	57	1048
Black Rock Elem	4	2	5	8	35	26	116	104	130	132	120	114	117	88	68	67	1136
Blue Mountain Elem	81	83	69	47	66	84	79	83	67	68	37	45	50	48	49	49	1005
Burlington Elem	81	71	71	70	95	87	76	90	79	73	73	60	83	62	65	68	1204
Centennial Elem	8	20	22	36	60	79	74	109	116	129	103	103	141	140	123	137	1400
Central Elem	92	81	72	79	62	77	75	76	57	68	64	55	64	61	66	57	1106
	F-25-1			157	162	149	153								1 77	106	1000
Columbine Elem	184	141	144					136	128	128	124	133	107	124	100		2176
Eagle Crest Elem	25	42	62	82	81	104	110	104	101	111	87	92	74	85	71	85	1316
Erie Elem	61	66	85	66	67	59	40	56	61	44	45	39	32	43	48	46	858
Fall River Elem	87	109	99	113	120	106	109	98	88	71	71	68	66	65	70	70	1410
Hygiene Elem	50	73	58	55	52	50	51	58	39	36	46	37	48	43	36	47	779
Indian Peaks Elem	81	59	82	93	71	81	60	73	64	71	77	62	76	73	66	88	1177
Legacy Elem	32	41	68	87	63	76	77	70	100	109	127	84	83	106	96	114	1333
Longmont Est. Elem	57	59	68	52	62	52	44	57	56	52	52	36	56	42	62	48	855
Lyons Elem	29	40	35	34	37	37	29	37	23	40	35	31	31	35	15	25	513
Mead Elem	51	49	66	58	66	57	59	74	74	72	66	73	69	56	64	77	1031
Mtn. View Elem	96	95	96	104	104	82	111	104	105	108	106	100	75	69	85	91	1531
Niwot Elem	47	46	32	39	31	32	37	24	36	37	32	28	36	40	40	32	569
Northridge Elem	97	88	88	87	100	86	85	91	79	97	91	85	79	79	87	73	1392
Prairie Ridge Elem	5	43	71	91	105	112	98	90	94	107	71	81	68	67	76	85	1264
Red Hawk Elem	60	79	75	85	98	108	108	119	124	120	125	107	137	132	103	132	1712
Rocky Mtn. Elem	55	74	106	77	93	112	92	100	97	84	78	63	84	74	61	67	1317
Sanborn Elem	62	52	69	68	63	50	63	73	46	52	55	54	62	52	59	57	937
Thunder Valley K-8	101	96	82	96	108	119	139	121	138	123	118	99	103	121	113	126	1803
Timberline K-8	212	250	242	225	251	236	221	228	199	179	181	177	173	161	169	165	3269
	Total Control			Aug.						170.00							
Total Kindergarten class of:	2004/05	1813	1962	2012	2135 2008/09	<b>2127</b> 2009/10	2185 2010/11	2011/12	2173 2012/13	<b>2177</b> 2013/14	2041	1874 2015/16	1966 2016/17	1919 2017/18	1843 2018/19	1969 2019/20	32141
Kindergarten Enrollme		1797	1892	1990	2133	2208	2137	2275	2277	2247	2251	2236	2129	2118	2018/19	2122	
Corresponding Birth Yo		1759	1888	1987	2074	2131	2156	2213	2207	2175	2109	1958	1920	1943	1881	1906	
Growth in Cohort** (r		38	5	3	60	77	-19	63	71	72	142	279	209	175	201	216	-

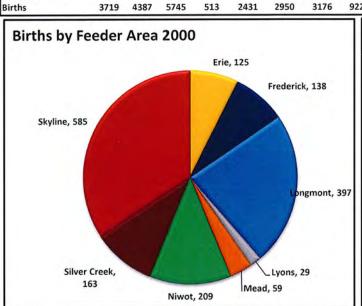
<sup>\*\*</sup>Growth in the cohort is a rough estimate of what happens to enrollment approximately 5 years after the birth of the students. The two sets of data do not completely correlate because birth data is by calendar year and kindergarten enrollment is generally students who turn 6 during mid-July to mid-July of each applicable school year.

Note: Timberline and Columbine births reconfigured after boundary change with Spangler, Loma Linda and Columbine

Births by Feeder Area	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2015 - 9 of Birth
Erie	125	147	165	159	200	193	264	279	315	296	290	260	286	276	219	245	12%
Frederick	138	180	221	274	276	307	314	281	332	339	316	264	254	281	285	325	17%
Longmont	397	389	383	393	381	345	385	402	326	361	362	331	328	304	333	325	17%
Lyons	29	40	35	34	37	37	29	37	23	40	35	31	31	35	15	25	1%
Mead	59	69	88	94	126	136	133	183	190	201	169	176	210	196	187	214	11%
Niwot	209	176	185	202	197	200	173	187	179	181	182	150	195	175	171	188	10%
Silver Creek	163	184	199	181	209	240	233	244	224	231	176	173	180	175	182	182	9%
Skyline	585	628	686	675	709	669	654	627	584	528	511	489	482	477	451	465	24%
Total	1705	1813	1962	2012	2135	2127	2185	2240	2173	2177	2041	1874	1966	1919	1843	1969	100%
2000-2015 By Feeder	EHS	FHS	LHS	Lyons	Mead	NHS	SCHS	SHS	TOTAL								

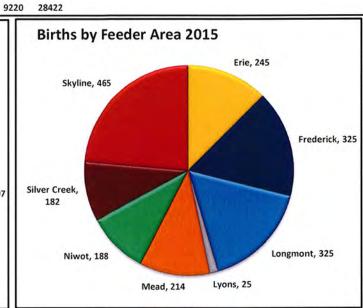
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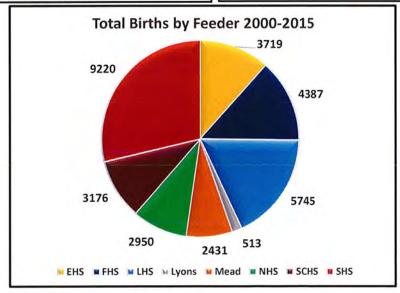
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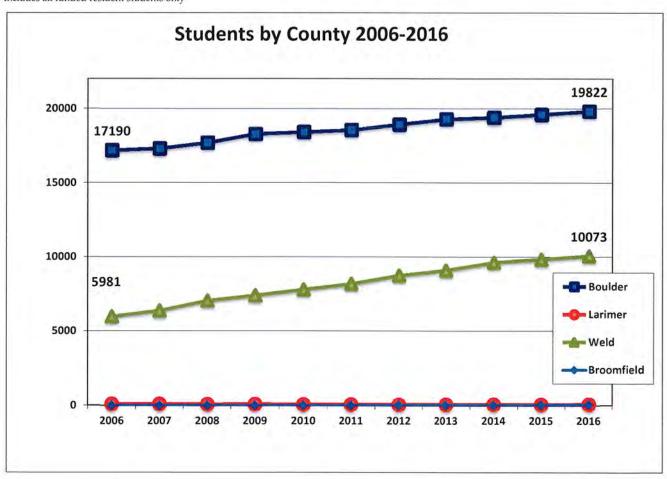




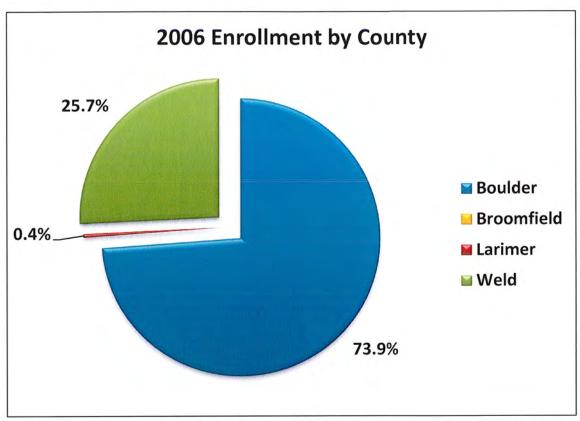
## STUDENTS BY COUNTY 2006-2016

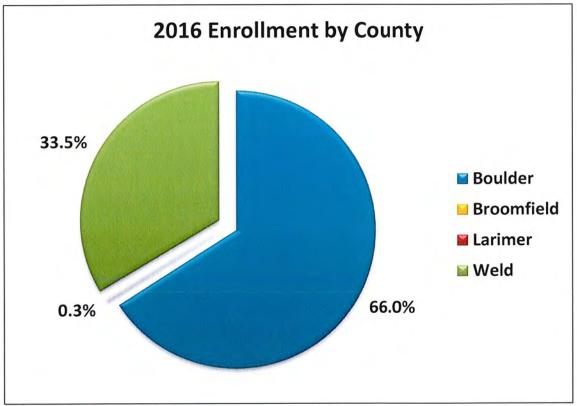
County	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Boulder	17190	17313	17707	18295	18420	18556	18931	19294	19401	19604	19822
Change		123	394	588	125	136	375	363	107	203	218
Growth Rate		0.72%	2.28%	3.32%	0.68%	0.74%	2.02%	1.92%	0.55%	1.05%	1.11%
Ratio of Total	73.9%	72.8%	71.3%	71.0%	70.1%	69.2%	68.3%	67.8%	66.6%	66.4%	66.0%
Broomfield	0	0	0	0	0	1	14	19	19	24	52
Change						1	13	5	0	5	28
Growth Rate								35.71%	0.00%	26.32%	116.67%
Ratio of Total								0.1%	0.1%	0.1%	0.2%
Larimer	93	93	75	78	59	57	55	64	66	60	80
Change		0	-18	3	-19	-2	-2	9	2	-6	20
Growth Rate		0.00%	-19.35%	4.00%	-24.36%	-3.39%	-3.51%	16.36%	3.13%	-9.09%	33.33%
Ratio of Total	0.4%	0.4%	0.3%	0.3%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.3%
Weld	5981	6383	7049	7405	7811	8189	8751	9100	9633	9851	10073
Change		402	666	356	406	378	562	349	533	218	222
Growth Rate		6.72%	10.43%	5.05%	5.48%	4.84%	6.86%	3.99%	5.86%	2.26%	2.25%
Ratio of Total	25.7%	26.8%	28.4%	28.7%	29.7%	30.6%	31.5%	32.0%	33.1%	33.3%	33.5%
TOTAL	23264	23789	24831	25778	26290	26802	27737	28477	29119	29539	30027

Includes all funded resident students only



## **ENROLLMENT BY COUNTY 2006 AND 2016**

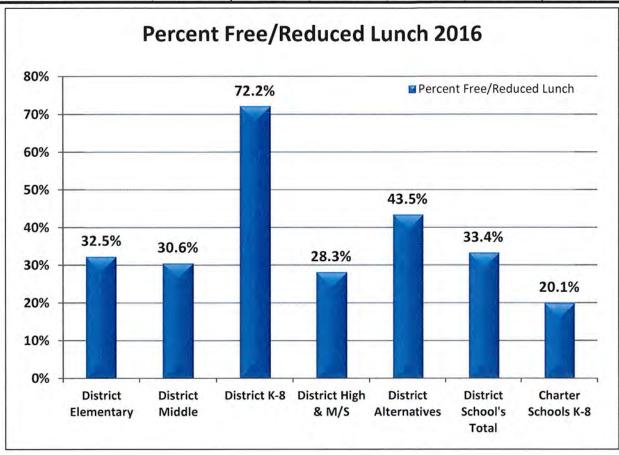




		2016	Free Lunch Count	Reduced Lunch Count	Percent Free Lunch	Percent Reduced Lunch	Percent Fre Reduced Lunch
NIWOT HIGH FEEDER	Burlington	395	154	50	39.0%	12.7%	51.6%
	Indian Peaks	304	255	33	83.9%	10.9%	94.7%
	Niwot	442	23	9	5.2%	2.0%	7.2%
	Sunset MS	547	226	33	41.3%	6.0%	47.3%
	Niwot High	1286	261	43	20.3%	3.3%	23.6%
	Niwot Feeder	2974	919	168	30.9%	5.6%	36.6%
LONGMONT FEEDER	Central	369	104	24	28.2%	6.5%	34.7%
	Hygiene	295	52	7	17.6%	2.4%	20.0%
	Mt. View	282	188	26	66.7%	9.2%	75.9%
	Northridge	346	251	48	72.5%	13.9%	86.4%
	Sanborn	413	177	53	42.9%	12.8%	55.7%
	Longs Peak MS	419	278	45	66.3%	10.7%	77.1%
	Westview MS	756	165	44	21.8%	5.8%	27.6%
	Longmont High	1294	447	103	34.5%	8.0%	42.5%
III VIED CDERW DEED ED	Longmont Feeder	4174	1662	350	39.8%	8.4%	48.2%
SILVER CREEK FEEDER	Blue Mountain	557	43	10	7.7%	1.8%	9.5%
	Eagle Crest	546	163	30	29.9%	5.5%	35.3%
E attenda Wasterian for 6 Oth	Longmont Est. Altona MS	339 812	93 103	28 32	27.4% 12.7%	8.3% 3.9%	35.7%
.E. attends Westview for 6-8th	Silver Creek High	1317	198	52	15.0%	3.9%	16.6%
	Silver Creek Feeder	3571	600	152	16.8%	4.3%	21.1%
SKYLINE HIGH FEEDER	Alpine	480	139	53	29.0%	11.0%	40.0%
KILINE HIGH FEEDER	Columbine	292	244	23	83.6%	7.9%	91.4%
	Fall River	529	89	18	16.8%	3.4%	20.2%
	Rocky Mt.	368	261	65	70.9%	17.7%	88.6%
	Timberline K-8	929	689	116	74.2%	12.5%	86.7%
	Trail Ridge MS	708	320	59	45.2%	8.3%	53.5%
	Skyline High	1389	609	104	43.8%	7.5%	51.3%
	Skyline Feeder	4695	2351	438	50.1%	9.3%	59.4%
ERIE FEEDER	Black Rock	737	11	6	1.5%	0.8%	2.3%
	Erie	467	82	23	17.6%	4.9%	22.5%
	Red Hawk	728	33	20	4.5%	2.7%	7.3%
	Erie Middle	1004	82	23	8.2%	2.3%	10.5%
	Erie High	1039	68	42	6.5%	4.0%	10.6%
	Erie Feeder	3975	276	114	6.9%	2.9%	9.8%
REDERICK FEEDER	Legacy	637	76	38	11.9%	6.0%	17.9%
	Prairie Ridge	480	66	17	13.8%	3.5%	17.3%
	Thunder Valley K-8	845	365	110	43.2%	13.0%	56.2%
	Coal Ridge Middle	773	156	54	20.2%	7.0%	27.2%
	Frederick High	996	200	87	20.1%	8.7%	28.8%
	Frederick Feeder	3731	863	306	23.1%	8.2%	31.3%
LYONS FEEDER	Lyons	323	25	8	7.7%	2.5%	10.2%
	Lyons M/SH	411	48	23	11.7%	5.6%	17.3%
	Lyons Feeder	734	73	31	9.9%	4.2%	14.2%
MEAD FEEDER	Centennial	633	145	60	22.9%	9.5%	32.4%
	Mead	500	52	20	10.4%	4.0%	14.4%
	Mead MS	495	49	21	9.9%	4.2%	14.1%
	Mead HS	1058	154	49	14.6%	4.6%	19.2%
CHAPTER CCHOOLC	Mead Feeder	2686	400	150	14.9%	5.6%	20.5%
CHARTER SCHOOLS	Aspen Ridge	399	14	6	3.5%	1.5%	5.0%
	Carbon Valley	224	24	10	10.7%	4.5%	15.2%
	Flagstaff	873	69	28	7.9%	3.2%	11.1%
	Imagine	563	62	32	11.0%	5.7%	16.7%
	St. Vrain Montessori	210	5	4	2.4%	1.9%	4.3%
	Twin Peaks	941	326	66	34.6%	7.0%	41.7%
	Total	3210	500	146	15.6%	4.5%	20.1%
MICTRICT ALTERNATIVE	Olde Columbine	108	57	5	52.8%	4.6%	57.4%
DISTRICT ALTERNATIVE	St. Vrain Global Online	108	25	4	24.8%	4.0%	28.7%
	Alternatives	209	82	9	39.2%	4.0%	43.5%
	APEX	802	38	38	4.7%	4.7%	9.5%
THED	DAL PV	002	30	7.5			
OTHER	DISTRICT SCHOOLS & ALTERNATIVES						
	NATIVES	26749	7226	1718	27.0%	6.4%	33.4%
		26749 4012	7226 538	1718 184	13.4%	6.4% 4.6%	18.0%

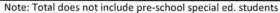
## FREE AND REDUCED LUNCH COUNTS BY LEVEL - 2016

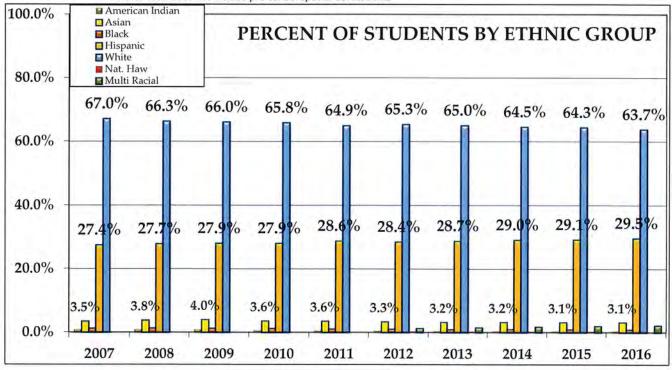
	October 2016	Free Lunch Count	Reduced Lunch Count	Percent Free Lunch	Percent Reduced Lunch	Percent Free/Reduced Lunch
District Elementary	10462	2726	669	26.1%	6.4%	32.5%
District Middle	5514	1379	311	25.0%	5.6%	30.6%
District K-8	1774	1054	226	59.4%	12.7%	72.2%
District High & M/S	8790	1985	503	22.6%	5.7%	28.3%
District Alternatives	209	82	9	39.2%	4.3%	43.5%
District School's Total	26749	7226	1718	27.0%	6.4%	33.4%
Charter Schools K-8	3210	500	146	15.6%	4.5%	20.1%
APEX	802	38	38	4.7%	4.7%	9.5%
Total All Schools	30761	7764	1902	25.2%	6.2%	31.4%



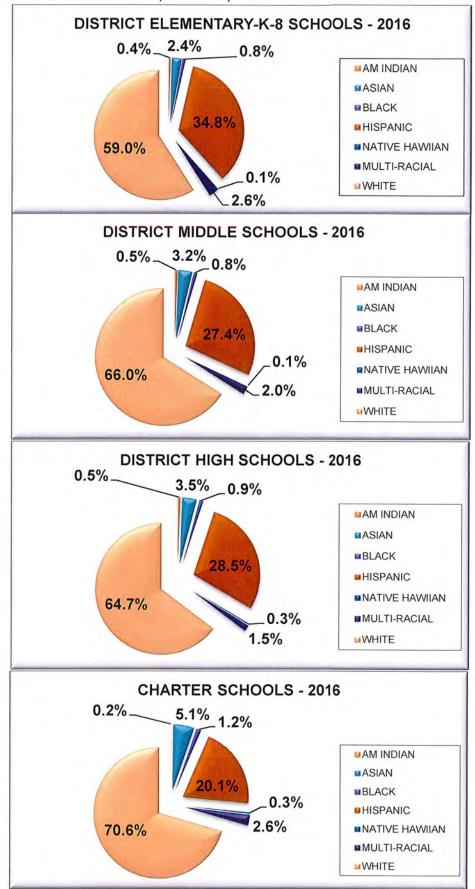
## **ETHNIC BREAKDOWN 2007-2016**

		2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	Growth from 2007	Percent of Total
AMERICAN INDIAN	Male	102	119	112	89	88	84	78	72	67	66	-36	
	Female	100	99	94	84	76	74	72	73	68	65	-35	
	Amer. Ind. Total	202	218	206	173	164	158	150	145	135	131	-71	0.4%
	Growth Rate		7.9%	-5.5%	-16.0%	-5.2%	-3.7%	-5.1%	-3.3%	-6.9%	-3.0%		
ASIAN	Male	414	468	507	470	482	449	449	448	459	469	55	
	Female	399	441	490	457	464	488	473	500	493	492	93	
	Asian Total	813	909	997	927	946	937	922	948	952	961	148	3.1%
	Growth Rate		11.8%	9.7%	-7.0%	2.0%	-1.0%	-1.6%	2.8%	0.4%	0.9%		
BLACK	Male	150	175	189	177	161	160	149	140	136	140	-10	
	Female	141	144	133	137	124	125	119	139	140	125	-16	
	Black Total	291	319	322	314	285	285	268	279	276	265	-26	0.9%
	Growth Rate		9.6%	0.9%	-2.5%	-9.2%	0.0%	-6.0%	4.1%	-1.1%	-4.0%		12/12/13
HISPANIC	Male	3286	3404	3576	3700	3915	4099	4191	4335	4481	4587	1301	
	Female	3115	3284	3435	3564	3714	3894	4097	4272	4350	4497	1382	
	Hispanic Total	6401	6688	7011	7264	7629	7993	8288	8607	8831	9084	2683	29.5%
	Growth Rate		4.5%	4.8%	3.6%	5.0%	4.8%	3.7%	3.8%	2.6%	2.9%		
NAT. HAWIIAN	Male				34	34	38	36	33	33	35	35	
New category in 2010	Female			-	26	21	25	24	22	22	26	26	
N - C NEW T- 10 - 10 - 10	Nat. Haw. Total				60	55	63	60	55	55	61	61	0.2%
	Growth Rate				1914	-8.3%	14.5%	-4.8%	-8.3%	0.0%	10.9%		
MULTI-RACIAL	Male				84	147	195	240	255	303	326	326	
New category in 2010	Female			1	80	123	157	196	253	293	340	340	
	Multi-Racial Total				164	270	352	436	508	596	666	666	2.2%
	Growth Rate					64.6%	30.4%	23.9%	16.5%	17.3%	11.7%		
MINORITY TOTAL	Male	3952	4166	4384	4554	4827	5025	5143	5283	5479	5623	1671	
7	Female	3755	3968	4152	4348	4522	4763	4981	5259	5366	5545	1790	
	Minority Total	7707	8134	8536	8902	9349	9788	10124	10542	10845	11168	3461	36.3%
	Growth Rate		5.5%	4.9%	4.3%	5.0%	4.7%	3.4%	4.1%	2.9%	3.0%		- 100
WHITE	Male	7940	8133	8495	8715	8762	9275	9496	9759	10003	10025	2085	
	Female	7725	7834	8106	8397	8518	9119	9294	9391	9530	9568	1843	
	White Total	15665	15967	16601	17112	17280	18394	18790	19150	19533	19593	3928	63.7%
	Growth Rate		1.9%	4.0%	3.1%	1.0%	6.4%	2.2%	1.9%	2.0%	0.3%		





## ETHNIC MAKEUP OF ELEMENTARY, MIDDLE, HIGH SCHOOL AND CHARTER SCHOOLS



BREAKDOWN ELEMENTARY	F	NDIAN M	F AS	IAN M	BL F	ACK	(23.72)	PANIC	A Carly - Sa	HAWIIAN		TI-RACE		HITE	MINORITY	WHITE	TOT.
ELEMENTARY	+	IVI	F	IVI	1	M	F	M	F	M	F	M	F	M	%	%	TOTA
		-	1	1				_	_			17 3	_				
Alpine			7	3	1	7	97	72		1	9	12	124	147	43.5%	56.5%	480
Black Rock			7	10	1		34	35	1		11	10	322	306	14.8%	85.2%	737
Blue Mountain	1	-	22	27	3	2	29	13		2	13	16	185	244	23.0%	77.0%	557
Burlington			4	6	3	3	81	69		1	9	9	106	104	46.8%	53.2%	395
Centennial	3	2	9	2	1	4	81	101	2		6	8	190	224	34.6%	65.4%	633
Central	2	2	4	1	1	3	43	50			8	6	125	124	32.5%	67.5%	369
Columbine						_	123	133		1	4	2	12	17	90.1%	9.9%	292
Eagle Crest	1	1	25	24	3	6	66	69		1	7	11	168	164	39.2%	60.8%	546
Erie			6	5	1	1	28	39			4	2	176	205	18.4%	81.6%	467
Fall River	2	3	6	11	1	5	43	46	1	1	7	6	208	189	25.0%	75.0%	529
Hygiene			6	2	2	2	22	15	1		5	5	110	125	20.3%	79.7%	295
Indian Peaks	1			1	1 = -		149	149						4	98.7%	1.3%	304
Legacy	2	1	5	6	4	1	48	66			5	11	234	254	23.4%	76.6%	637
Longmont Estates		1	2	4	3		35	35			10	5	111	133	28.0%	72.0%	339
Lyons			3	1	3	2	10	16			4	3	136	145	13.0%	87.0%	323
Mead	1	1		1			42	32			10	5	219	189	18.4%	81.6%	500
Mountain View	1		1		1	1	89	78			5	5	50	51	64.2%	35.8%	282
Niwot		2	5	7	6	4	11	16			7	6	173	205	14.5%	85.5%	442
Northridge						1	149	154			1	-	22	19	88.2%	11.8%	346
Prairie Ridge		2	6	6		1	47	41			10	8	176	184	25.0%	75.0%	480
Red Hawk		-	12	20	3	2	35	46			10	10	266	324	19.0%	81.0%	728
Rocky Mountain		3	2	20	3	2	156	179			1	2	11	9	94.6%	5.4%	368
Sanborn	3	2	1	5	1		70	65			2	_	1	-			1000
The state of the s	1	1	3	3	2	-		_				3	123	138	36.8%	63.2%	413
Thunder Valley K-8 Timberline K-8	5	3	1	7	5	3	235 372	231	2	2	8	7	165	188	58.2%	41.8%	845
								410		3	2	3	60	53	87.8%	12.2%	929
SUBTOTAL	23	24	137	152	48	49	2095	2160	8	10	158	155	3472	3745	41.0%	59.0%	12236
CHARTER SCHOOLS			17	11	5	3	20	10	-		- 2	1	1 300	150	1 40 000 1	04 204	1 200
Aspen Ridge			1	1	-	3	37	13	-	2	3	3	165	159	18.8%	81.2%	399
Carbon Valley	2	1			1			32	2	2	2	3	67	73	37.5%	62.5%	224
Flagstaff	2	1	39	20	3	3	45	43	1	1	11	12	368	324	20.7%	79.3%	873
Imagine Charter			5	5	2	2	43	40	2	2	5	3	234	220	19.4%	80.6%	563
St. Vrain Montessori	-		4	24	3	1	9	5			2	2	83	101	12.4%	87.6%	210
Twin Peaks	1	1	31	31	7	4	177	180	1		17	20	232	239	49.9%	50.1%	941
SUBTOTAL	3	2	97	68	21	16	331	313	6	5	40	43	1149	1116	29.4%	70.6%	3210
MIDDLE SCHOOLS			T	-2.				1			-	1	1	I-vain-			1
Altona Middle	- 2	1	34	44	4	5	45	46	1	2	14	9	304	303	25.2%	74.8%	812
Coal Ridge Middle	2	2	5	5		6	97	103		1	9	8	237	298	30.8%	69.2%	773
Erie Middle	2	1	12	16	4	1	56	53			12	9	415	423	16.5%	83.5%	1004
Longs Peak Middle	1	2	3		5	4	136	123	_		4	2	65	74	66.8%	33.2%	419
Mead Middle	1	1	4	2		2	36	37	-		2	2	202	206	17.6%	82.4%	495
Sunset Middle	1	1	2	11	2		106	124		2	4	6	151	137	47.3%	52.7%	547
Trail Ridge	5	4	12	. 7	1	2	190	200		1	2.	5	139	140	60.6%	39.4%	708
Westview Middle		3	13	8	4	5	80	77			13	8	240	305	27.9%	72.1%	756
SUBTOTAL	12	15	85	93	20	25	746	763	1	6	60	49	1753	1886	34.0%	66.0%	5514
MS/SR HIGHS																	
Erie High	2		15	19	8	2	75	67	2	1	11	4	426	407	19.8%	80.2%	1039
Frederick High	7	4	4	6	1	4	148	164			2	4	310	342	34.5%	65.5%	996
Longmont High	4	7	13	9	4	13	228	222		1	9	12	402	370	40.3%	59.7%	1294
Lyons M/S	1	1	4	5		1	13	23	1		8	4	183	167	14.8%	85.2%	411
Mead High	2	1	18	11	3	1	94	114	2	3	3	2	384	420	24.0%	76.0%	1058
Niwot High	3	3	54	65	9	8	177	163	2	6	20	16	402	358	40.9%	59.1%	1286
Silver Creek High	1	1	39	19	4	13	115	113	1	1	14	14	481	501	25.4%	74.6%	1317
Skyline High	5	6	14	15	7	4	391	401	3	2	4	5	233	299	61.7%	38.3%	1389
	25	23	161	149	36	46	1241	1267	11	14	71	61	2821	2864	35.3%	64.7%	8790
SUBTOTAL				- 1-		,,,		2207		4-1		01	2021	2004	33.370	04.770	0/30
SUBTOTAL ALTERNATIVE			44	7		3	42	39			11	16	317	353	15.50/	02.50/	802
ALTERNATIVE	2	1	111														· OUZ
ALTERNATIVE APEX Home School	2	1	11	7							11	10			16.5%	83.5%	-
ALTERNATIVE APEX Home School Olde Columbine High	2	1		-		1	31	35			11		17	23	63.0%	37.0%	108
ALTERNATIVE APEX Home School	2		1 1 12	7	0				0	0	11	2					-

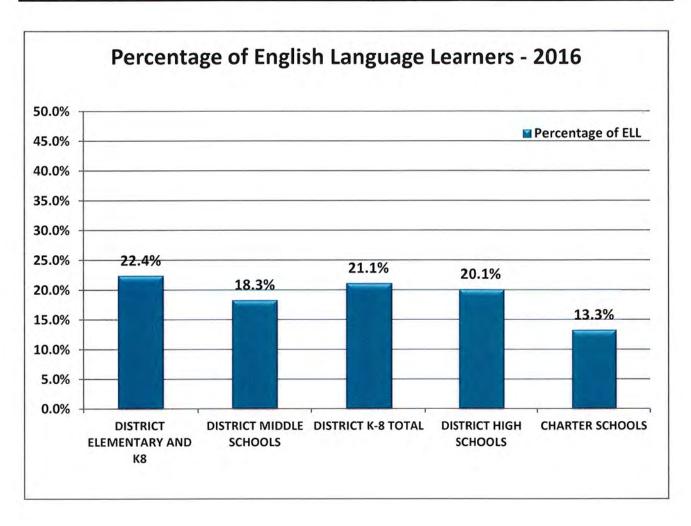
Native Hawiian and Multi Racial are new categories beginning in 2010

## ENGLISH LANGUAGE LEARNERS AS A PERCENT OF ENROLLMENT - 2016

0		Total ELL Students	NEP/LEP Students	2016	Percentage of ELL	Percentage of NEP/LEP
	Burlington	72	65	395	18.2%	16.5%
NIWOT HIGH FEEDER	Indian Peaks	277	245	304	91.1%	80.6%
	Niwot	29	19	442	6.6%	4.3%
	Sunset MS	202	123	547	36.9%	22.5%
	Niwot High	343	138	1286	26.7%	10.7%
	Niwot Feeder	923	590	2974	31.0%	19.8%
	Central	49	41	369	13.3%	11.1%
ONGMONT HIGH FEEDER	Hygiene	18	12	295	6.1%	4.1%
	Mt. View	85	72	282	30.1%	25.5%
	Northridge	255	223	346	73.7%	64.5%
	Sanborn	48	43	413	11.6%	10.4%
	Longs Peak MS	176	91	419	42.0%	21.7%
	Westview MS	84	35	756	11.1%	4.6%
	Longmont High	309	142	1294	23.9%	11.0%
	Longmont Feeder	1024	659	4174	24.5%	15.8%
	Blue Mountain	62	37	557	11.1%	6.6%
SILVER CREEK FEEDER	Eagle Crest	104	72	546	19.0%	13.2%
.E. attends Westview for 6-8th	Longmont Est.	29	21	339	8.6%	6.2%
	Altona MS	92	18	812	11.3%	2.2%
	Silver Creek High	155	52	1317	11.8%	3.9%
	Silver Creek Feeder	442	200	3571	12.4%	5.6%
	Alpine	67	56	480	14.0%	11.7%
KYLINE HIGH FEEDER	Columbine	193	170	292	66.1%	58.2%
	Fall River	45	35	529	8.5%	6.6%
	Rocky Mt.	261	195	368	70.9%	53.0%
	Timberline K-8	636	498	929	68.5%	53.6%
	Trail Ridge MS	303	138	708	42.8%	19.5%
	Skyline High	646	298	1389	46.5%	21.5%
	Skyline Feeder	2151	1390	4695	45.8%	29.6%
	Black Rock	13	8	737	1.8%	1.1%
RIE FEEDER	Erie	20	14	467	4.3%	3.0%
	Red Hawk	29	19	728	4.0%	2.6%
	Erie Middle	34	16	1004	3.4%	1.6%
	Erie High	40	16	1039	3.8%	1.5%
	Erie Feeder	136	73	3975	3.4%	1.8%
	Legacy	24	16	637	3.8%	2.5%
REDERICK FEEDER	Prairie Ridge	30	27	480	6.3%	5.6%
THE STATE OF THE S	Thunder Valley K-8	274	199	845	32.4%	23.6%
	Coal Ridge Middle	83	49	0.7 (4.7)	1	
	Frederick High	151	72	773 996	10.7%	6.3%
	Frederick Feeder	562	363	3731	15.2% 15.1%	7.2% 9.7%
		18				
YONS FEEDER	Lyons Lyons M/SH		7	323	5.6%	3.7%
TONS FEEDER	Lyons M/SH Lyons Feeder	21 39	19	734	5.1% 5.3%	2.6%
		_				
AEAD EEEDED	Centennial	71	60	633	11.2%	9.5%
MEAD FEEDER	Mead MS	34	28	500	6.8%	5.6%
ent. attends Coal Ridge for 6-8	Mead MS	35	16	495	7.1%	3.2%
	Mead HS Mead Feeder	103 243	50 154	1058 2686	9.7%	4.7%
						5.7%
HARTER COUCAGE	Aspen Ridge	9	9	399	2.3%	2.3%
HARTER SCHOOLS	Carbon Valley K-8	19	12	224	8.5%	5.4%
	Flagstaff K-8	85	37	873	9.7%	4.2%
	Imagine K-8	17	9	563	3.0%	1.6%
	St. Vrain Montessori	12	9	210	5.7%	4.3%
	Twin Peaks K-12	284	174	941	30.2%	18.5%
	Charter Schools	426	250	3210	13.3%	7.8%
GRAND TOTAL		5946	3698	29750	20.0%	12.4%

## **COMPARISON OF ENGLISH LANGUAGE LEARNERS BY LEVEL 2016**

	Total ELL Students	NEP/LEP Students	October 2016	Percentage of ELL	Percentage of NEP/LEP
DISTRICT ELEMENTARY AND K8	2743	2187	12236	22.4%	17.9%
DISTRICT MIDDLE SCHOOLS	1009	486	5514	18.3%	8.8%
DISTRICT K-8 TOTAL	3752	2673	17750	21.1%	15.1%
DISTRICT HIGH SCHOOLS	1768	775	8790	20.1%	8.8%
CHARTER SCHOOLS	426	250	3210	13.3%	7.8%



# St. Vrain Valley Schools October Count 2016 District Programs/Instructional Program Service Types

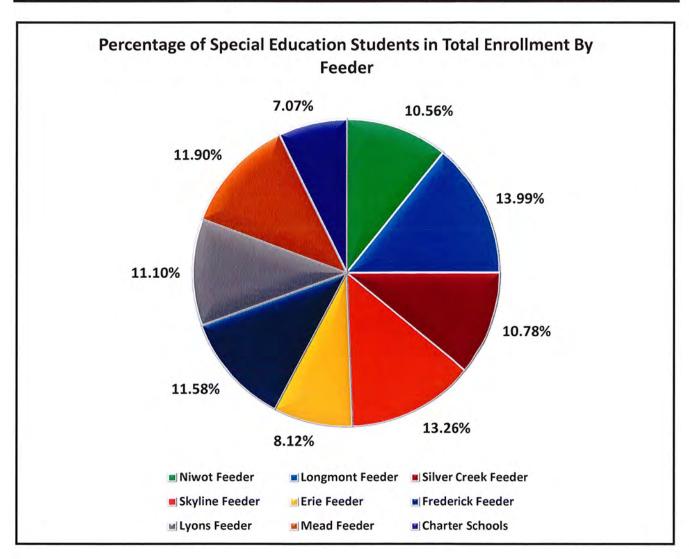
Spanish	4,160		
Chinese	60		
Vietnamese	36		
Russian	34		
Khmer	30		
Nepali	27		
Hindi	19		
German	18		
Telugu	16		
French	13		
Korean	12		
Hmong	10		
Arabic	8		
Amharic	8		
All Other Non-English	157		
ELL - Total: Fluent ELL Students (FEP)	4,608	1,411	
Fluent ELL Students (FEP)	4,608	1,411	
Fluent ELL Students (FEP) Section 504 Handicapped		1,411	
Fluent ELL Students (FEP)  Section 504 Handicapped  Instructional Program Service Type		1,411	
Section 504 Handicapped  Instructional Program Service Type General Education	675	6.92%	
Section 504 Handicapped  Instructional Program Service Type General Education Gifted and Talented	22,989		
Section 504 Handicapped  Instructional Program Service Type General Education Gifted and Talented Special Education	22,989 2,225	6.92%	
Section 504 Handicapped  Instructional Program Service Type General Education Gifted and Talented Special Education Migrant Education	22,989 2,225 3,543	6.92% 11.01%	
Section 504 Handicapped  Instructional Program Service Type General Education Gifted and Talented Special Education Migrant Education Independent Study On-Line Educational Program	22,989 2,225 3,543 44	6.92% 11.01%	
Section 504 Handicapped  Instructional Program Service Type General Education Gifted and Talented Special Education Migrant Education Independent Study On-Line Educational Program Expelled	22,989 2,225 3,543 44 16	6.92% 11.01%	
Section 504 Handicapped  Instructional Program Service Type General Education Gifted and Talented Special Education Migrant Education Independent Study On-Line Educational Program Expelled	22,989 2,225 3,543 44 16 101	6.92% 11.01%	
Section 504 Handicapped  Instructional Program Service Type General Education Gifted and Talented Special Education Migrant Education Independent Study On-Line Educational Program Expelled Homeless Shelters	22,989 2,225 3,543 44 16 101 0	6.92% 11.01% 0.14%	
Section 504 Handicapped  Instructional Program Service Type General Education Gifted and Talented Special Education Migrant Education Independent Study On-Line Educational Program Expelled Homeless Shelters Doubled Up	22,989 2,225 3,543 44 16 101 0	6.92% 11.01% 0.14%	
Section 504 Handicapped  Instructional Program Service Type General Education Gifted and Talented Special Education Migrant Education Independent Study On-Line Educational Program Expelled Homeless Shelters Doubled Up Unsheltered	22,989 2,225 3,543 44 16 101 0 327	6.92% 11.01% 0.14% 1.02% 37.92%	
Section 504 Handicapped  Instructional Program Service Type General Education Gifted and Talented Special Education Migrant Education Independent Study On-Line Educational Program Expelled Homeless Shelters Doubled Up	22,989 2,225 3,543 44 16 101 0 327 124 170	6.92% 11.01% 0.14% 1.02% 37.92% 51.99%	
Section 504 Handicapped  Instructional Program Service Type General Education Gifted and Talented Special Education Migrant Education Independent Study On-Line Educational Program Expelled Homeless Shelters Doubled Up Unsheltered	22,989 2,225 3,543 44 16 101 0 327 124 170 7	6.92% 11.01% 0.14% 1.02% 37.92% 51.99% 2.14%	

Special Education Students 2016 PK-12th

FEEDER		Special Ed. Enrollment	PreK-12th Enrollment	Percentage
	Burlington	75	451	16.63%
NIWOT HIGH FEEDER	Indian Peaks	55	333	16.52%
	Niwot	54	480	11.25%
	Sunset MS	63	547	11.52%
	Niwot High	80	1286	6.22%
	Niwot Feeder	327	3097	10.56%
	Central	40	411	9.73%
ONGMONT HIGH FEEDER	Hygiene	46	338	13.61%
	Mountain View	67	354	18.93%
	Northridge	65	390	16.67%
	Sanborn	70	441	15.87%
	Longs Peak MS	74	419	17.66%
	Westview MS	92	756	12.17%
	Longmont High	162	1294	12.52%
	Longmont Feeder	616	4403	13.99%
Line Calabater	Blue Mountain	73	594	12.29%
SILVER CREEK FEEDER	Eagle Crest	81	591	13.71%
	Longmont Est.	68	359	18.94%
	Altona MS	87	812	10.71%
	Silver Creek High	87	1317	6.61%
	Silver Creek Feeder	396	3673	10.78%
	Alpine	94	540	17.41%
KYLINE HIGH FEEDER	Columbine	53	318	16.67%
	Fall River	76	582	13.06%
	Rocky Mt.	82	426	19.25%
	Timberline K-5	122	984	12.40%
	Trail Ridge MS	86	708	12.15%
	Skyline High	143	1389	10.30%
	Skyline Feeder	656	4947	13.26%
	Black Rock	46	781	5.89%
ERIE FEEDER	Erie	83	536	15.49%
MILI I ELDEK	Red Hawk	78	814	9.58%
	Erie Middle	73	1004	7.27%
		59	1039	5.68%
	Erie High			
	Erie Feeder	339	4174	8.12%
	Legacy	70	637	10.99%
FREDERICK FEEDER	Prairie Ridge	55	480	11.46%
	Coal Ridge Middle	84	773	10.87%
	Thunder Valley K-5	106	845	12.54%
	Frederick High	117	996	11.75%
	Frederick Feeder	432	3731	11.58%
	Lyons	37	346	10.69%
YONS FEEDER	Lyons M/SH	47	411	11.44%
	Lyons Feeder	84	757	11.10%
	Centennial	93	633	14.69%
MEAD FEEDER	Mead	56	546	10.26%
	Mead MS	54	495	10.91%
	Mead HS	122	1058	11.53%
	Mead Feeder	325	2732	11.90%
	Aspen Ridge	22	399	5.51%
CHARTER SCHOOLS				
HARTER SCHOOLS	Carbon Valley	23	287	8.01%
	Flagstaff	51	918	5.56%
	Imagine	58	583	9.95%
	SV Montessori	17	237	7.17%
	Twin Peaks	67	941	7.12%
	Charter Schools	238	3365	7.07%
	District Elementary	1517	11381	13.33%
UMMARY	District Middle	613	5514	11.12%
	District K-8	228	1829	12.47%
	District High School	817	8790	9.29%
	Charter Schools	238	3365	7.07%
GRAND TOTAL		3413	30879	11.05%

Special Education Enrollment by Feeder PK-12th

The state of the s		PreK-12th	
	Special Ed. Enrollment	Enrollment	Percentage
Niwot Feeder	327	3097	10.56%
Longmont Feeder	616	4403	13.99%
Silver Creek Feeder	396	3673	10.78%
Skyline Feeder	656	4947	13.26%
Erie Feeder	339	4174	8.12%
Frederick Feeder	432	3731	11.58%
Lyons Feeder	84	757	11.10%
Mead Feeder	325	2732	11.90%
Charter Schools	238	3365	7.07%
Total	3413	30879	11.05%

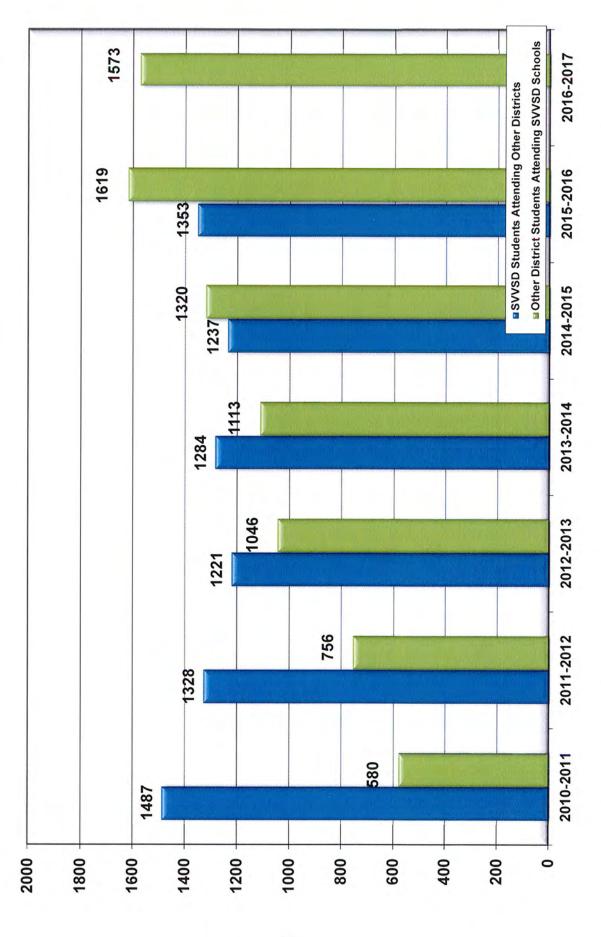


### **REGISTERED HOME SCHOOL BY AREA - 2016**

ELEMENTARY ATTENDANCE AREA	2016 NUMBER HOME SCHOOLED		SECONDARY ATTENDANCE AREA	2016 NUMBER HOME SCHOOLED
Alpine	0		Altona MS	8
Black Rock	6		Coal Ridge MS	8
Blue Mountain	5		Erie MS	8
Burlington	5		Erie HS	4
Centennial	13		Frederick HS	3
Central	3		Longmont High	7
Columbine	4		Longs Peak	2
Eagle Crest	1		Lyons M/S	4
Erie	3		Mead Middle	6
Fall River	8		Mead High	14
Hygiene	5		Niwot High	3
Indian Peaks	1		Silver Creek High	4
Legacy	5		Skyline High	10
Longmont Estates	0		Sunset	2
Lyons	12		Thunder Valley	7
Mead	13		Timberline	4
Mountain View	4		Trail Ridge	7
Niwot	7		Westview	3
Northridge	2		Unknown Area	6
Prairie Ridge	7		Total	110
Red Hawk	4	-	Total	110
Rocky Mountain	4			
Sanborn	2			
Thunder Valley	9			
Timberline				
	1 7	-		
Unknown Area Total	7			
		-		
GRAND TOTAL	241			
SUMMARY BY YEAR	REGISTERED HOME SCHOOL STUDENTS	CHANGE	SUMMARY BY FEEDER	2016
1996	114		Erie	25
1997	112	-2	Frederick	39
1998	111	-1	Longmont	28
1999	125	14	Lyons	16
2000	125	0	Mead	46
2001	121	-4	Niwot	18
2002	113	-8	Silver Creek	18
2003	164	51	Skyline	38
2004	163	-1	Unknown Area	13
2005	127	-36	Total	241
2006	134	7		
2007	213	79	5%	<sup>10%</sup> 2016
2008	209	-4	16%	
2009	247	38	10/0	■ Erie
2010	234	-13		16% ■ Frederick
	195	-39		■ Longmont
	100	7	7%	<b>■</b> Lyons
2011	202		A	Mand
2011 2012	202			Mead Mead
2011 2012 2013	205	3		Niwot
2011 2012 2013 2014	205 221	3 16	8%	12% ■ Niwot
2011 2012 2013	205	3	8%	Niwot

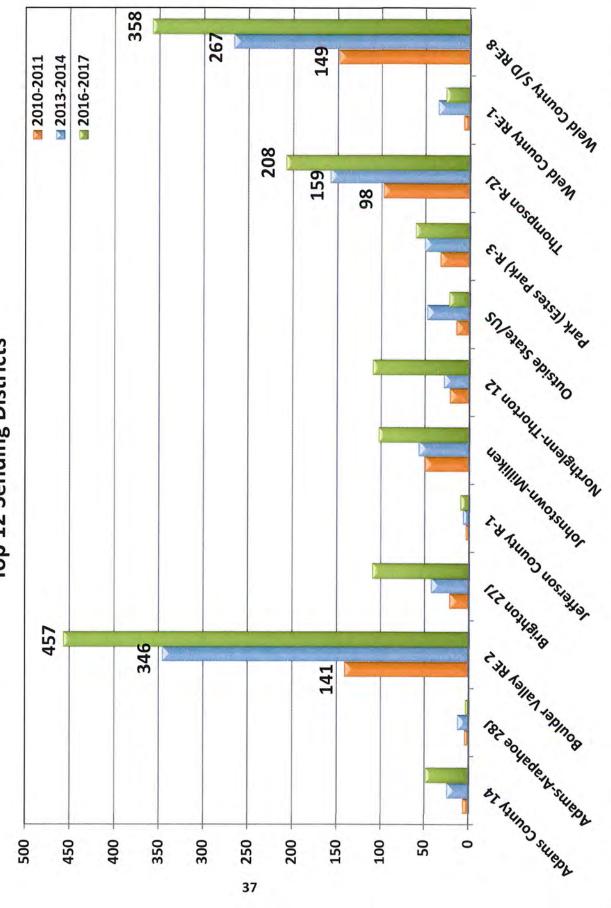
SVVSD Students Attending Other Districts Academy 20 Adams County 14												Supplied to State of	2			2	t Chang	e - Num	Net Change - Number of Students	dents	_
Academy 20 Adams County 14	2010-	2011-	2012-	2013-	2014-	2015-	2016-	Other District Students Attending SVVSD Schools	2010-	2011-	2012-	2013-	2014-	2015-	2016-	2010-	2011-	2012- 2	2013- 20	2014- 2015-	5- 2016- 6 2017
dams County 14						1	TBD	Academy 20	-					2					H	⊪	-
								Adams County 14	7	12	13	25	46	26	49	7	12	13	25	46 26	-
Adams-Arapahoe 28J	247	569	29	6	10	8		Adams-Arapahoe 28J	2	16	17	13	17	11	4	-242	-253	-50		H	H
Ault-Highland RE-9	1	1						Ault-Highland RE-9								-1	7	0	0	0	
Bennet 29J								Bennet 29J			1	1	1			0	0	đ	1	1 0	
Boulder Valley RE 2	819	784	762	750	707	695		Boulder Valley RE 2	141	189	301	346	374	480	457	-678	-595	-461	-404	-333 -215	S
Branson Reorganized 82		3	1	4				Branson Reorganized 82								0	ę,	7	4	0	
Briggsdale								Briggsdale						1						-	-
Brighton 27J	6	6	7	7	4	m		Brighton 27J	22	29	39	43	67	114	110	13	20	32	36	63 111	-
Byers 32J				2	35	40		Byers 32J								0	0	0	H	+	
Centennial Boces				39	29	37	1	Centennial Boces								0	0	0	-	H	-
Charter School Institute	83	17	119	22	32	32		Charter School Institute								-83	-17	-119	H	+	-
Cherry Creek				1				Cherry Creek					-1	1		0	0	0	H	+	
Colorado Digital Boces				9		40		Colorado Digital Boces								0	0	0	9	040	0
Colo. School for Deaf/Blind					1	3	ĺ	Colo. School for Deaf/Blind								0	0	0		-1 -3	
Colorado Springs 11		1						Colorado Springs 11						'n		0	7	0			
Denver County 1	00	6	80	7	13	12		Denver County 1	4	1	4	m	9	6	12	4	op.	4	H		
Douglas County	7	4				2	Ī	Douglas County						m	2	-7	4-	0	0	0 1	
Englewood 1								Englewood 1		1	H					0	1	1			L
Falcon 49				113	108	139	Ì	Falcon 49								0	0		m	00	6
Fort Morgan RE-3								Fort Morgan RE-3					1			0	0	0	0	1 0	L
Garfield	∞						T	Garfield								op.	0	0	0	0 0	
Gilpin County RE-1								Gilpin County RE-1				1				0	0	0		0 0	
Greeley 6			1	4	4	12		Greeley 6	4	1	2	2	m	7	10	4	н	1		-1 -5	
Jefferson County R-1	26	10	11	83	91	72		lefferson County R-1	4	8	9	7	24	20	10	-22	-7	Ş,	- 92-	-67 -52	-
Johnstown-Milliken RE-5J	н	6	4	4	2	6		Johnstown-Milliken RE-SJ	20	51	48	57	64	91	103	49	42	44	53 (	62 82	
Julesburg RE-1	59	20	10	12	12	S		Julesburg RE-1								-29	-20	-10	-12 -	-12 -5	
Karval RE-23	4	1	1	1				Karval RE-23								4-	-1	7	1	0 0	
Keensburg RE-3J	2	7	1	7				Keensburg RE-3J	1			1		Ī		7	-2	-1	-1	0 0	
Littleton 6			2					Littleton 6					1	1		0	0	-2	0	1 1	
Mapleton 1	25	13	27	34	19	37		Mapleton 1	m	m	2	6	6	20	14	-22	-10	-22	-25	-10 -17	
Northglenn-Thorton 12	159	120	139	124	114	158		Northglenn-Thorton 12	22	19	28	59	20	102	110	-137	-101	-111	-95	-64 -56	
Otis R-3					1			Otis R-3								0	0	0	0	-1 0	
Outside State/US								Outside State/US	15	49	40	48	44	42	23	15	49	40	48 4	44 42	
Park (Estes Park) R-3								Park (Estes Park) R-3	33	99	9	51	64	63	61	33	99	09	51 (	64 63	
Park County R-2								Park County R-2	m	1	,					m	1	1	0	0 0	
Platte Valley RE-7		н	1				Ī	Platte Valley RE-7	4	9	o	9	6	m	Ī	4	S	00	9	9	
Poudre R-1	S	2	3	9	00	9		Poudre R-1	2	7	2	2	2	2	9	5.	2	7	4-	-6	
Prairie RE-11							Ĩ	Prairie RE-11				1	1			0	0	0	1	1 0	
Strasburg 31J							31	Strasburg 31J								0	0	0	0	0 0	
Summit RE-1							21	Summit RE-1								1					
Thompson R-2J	32	33	40	40	35	34		Thompson R-2J	86	118	178	159	162	193	208	99	85	138	119 1	127 159	0
Vilas RE-5	7	S	4	1				Vilas RE-5								-2	-S	-4			
Weld County RE-1	7	4	2					Weld County RE-1	7	13	59	36	57	51	27	0	6	27	36	57 51	
Weld County RE-3J					2			Weld County RE-3J					1		2	0	0	0	0	-1 0	
Weld County S/D RE-8	7	7	6	11	00	7		Weld County S/D RE-8	149	175	254	267	306	368	358	142	168	245	256 2	298 361	
Westminster 50			1	1	1			Westminster 50	9	9	00	9	6	7	m	9	9	7	2	8 7	
Windsor RE-4	-	1	1	7	-1	2		Windsor RE-4					-1	٠,		7	r,	7		0 -1	
Total Students	1007	0000	1001	,000	1007	0101	,	Woodland Park & Wiggins	-					1	-						

Planning Department



Planning Departemnt

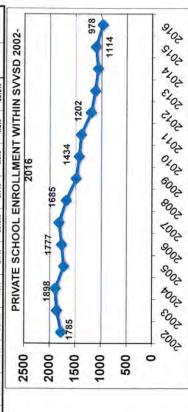
Enrollment in St. Vrain Valley Schools From Outside of District -**Top 12 Sending Districts** 



Planning Department

# NON-PUBLIC SCHOOL ENROLLMENT 2002-2016

											K-12 E	K-12 Enrollment							Change	Change
School	Address	City	Zip	Grades	2002	2003	2004	2005	2006 2	2007 2	2008 2	2009 2	010	2011 2012	-	2013 20	2014 20	2015 2016		
Adolescent Treatment Center**	Highway 119 Longmont	Longmont	80501	8-12	6	0	0	0	0	0	0	0	0	0	-	-	0	H.	-	0
Aspen Center	501 5th Ave	Longmont	80501													0		0 0	0	0
Aspen Christian Center (Seventh Day)	316 15th Ave	Longmont	80501	PreK-8	18	18	21	19	15	11	11	12	0	0 0	0				Ľ.	0
Boulder Jewish Day School *****	7415 Lookout Rd.	Longmont	80503	PreK-5	0	0	0	0	0	32	23	24	0	0 0		0	0			0
Bright Horizons-Seven Oaks****	1011 Dry Creek Dr.	Longmont	80503	PreK-K	30	68	28		24	14	14	13	10 8	8		0	0	0	-30	0
Bright Horizons East****	919 Deerwood Dr	Longmont	80501	K-5	0	21	23		40	22	13	0			-		0 3			-31
Children's House of Weld County	3810 WCR 18	Erie	80516	PreK-K	12	13	16	11	2	4	4	9	H							0
Children's World (Kindercare)	851 Chrisman Dr.	Longmont	80501	×	0	0	0	0	0	0	30	0	0	0						0
Children's World Learning Center	7415 Lookout Rd.	Longmont	80501	×	0	0	0	0	0	0	0	0			1	0			0	0
Clearview	24 9th Ave.	Langmont	80501	6-12	13	12	27	21	23	14	15	13	17 9	2				0	Ľ	0
Cottage School, The	1001 Hover	Longmont	80501	×	0	0	0	-	0	9	0	7				5	2 6			ņ
Crossroads School	1212 S Terry St	Longmont	80501												1					S
Desiderata School	2243 Mountain View Ave	Longmont	80501	1-12	73	48	42	30		19	18	14	10 1	19 14		19 11			Ė	m
Faith Baptist School	833 - 15th Ave.	Longmont	80501	K-12	306	309	260	236 2	228	216	184	160	141 17	124 103		88 66			-306	11.
Gateway Montessori School	P.O. BOX 1136	Longmont	80501	PreK-K	6	6	60	00	10	16	6	7	9	6 11				8	-	7
Goddard School	1095 Olympia Ave	Longmont	80501									11	13 3	38 13		12 8	8 2			-12
Hopewell Baptist Academy	1146 Kimbark	Longmont	80501	PreK-12	14	6	20	15	16	19	20	0	12 (	0 0		0 10		13 11	ú	-5
Kindercare	851 Crisman Dr.	Longmont	80501									23	18 1	16 22	É					4
Longmont Academy	911 Kimbark	Longmont	80501	K-9	51	44	45	15	0	0	0	0	0	0 0		0	0	H	i	0
Longmont Christian School	550 Coffman	Longmont	80501	PreK-12	415	383	407	358 3	352	338	1	243	224 24	241 207		217 20	m	2		٩
Messiah Lutheran	1335 Francis	Longmont	80501	PreK-1	40	44	48		43	43	30	34	40 2	26 15						0
Messiaville Baptist Academy					0	0	0	0	0	0	0	0		19 8		9	0 0	0	0	0
Morningside School	204 4TH Ave.	Longmont	80501	PreK-K	1	1	1		0	0	0	0	0	0 0						0
Mountain Peak Private School	1833 Sunset PI	Longmont	80501	K-5	0	S	12	12: [2]	36	46	34	39	48 4							9
Our Savior's Evangelical Lutheran	1217 17th Ave.	Longmont	80501	K-8	40	59	31	15	17	14	6	11	19	5 8		0 0				0
Pleasant Hill Academy	421 21st Ave.	Longmont	80501	K-12	48	37	27	23	56	21	20	0	0	0 0		0 0	0 0		-48	0
Primrose School Longmont	1335 Dry Creek Dr	Longmont	80203	PreK-4	0	0	0	0	0	12	20	17	16 3	30 23		23 34	4 31	1 33	33	2
Primrose School Erie		Erie	4														21	1 37	37	16
Rocky Mountain Christian School	9447 Niwot Rd.	Niwot	80503	K-5	218	264	301	297 3	322	322	307	273 2	252 25	256 227		195 183	153	3 149	69-	4
Saint John the Baptist (Catholic)	350 Emery	Longmont	80501	8-¥	369	411	382	359 3	354	374	364	324 3						288 255		-33
Scribbles	630 15th Ave.	Longmont	80501	¥	10	80	m	00	00	80	6	4	6	7 5		7 0	H	-	H	0
Shepherd Valley Waldorf*	6500 W. Dry Creek Pkwy.	Niwot	80503		91	101	121	119 1	141	147 1	149 1	141 1	121 7	78 84		70 79				19
Solid Rock	605 Emery	Longmont	80501	6-12	18	15	13	00	7	4	0	3	0	0 0			0	0		0
Sunset Academy						7		1		-1							00	1	00	0
Vista Ridge Academy***	3100 Ridge View Dr.	Erie	80516	K-10	0	0	-	-	-	-	-	-	-	$\dashv$	+	-		-	H	-10
TOTAL PRIVATE ENROLLMENT					1785	1870	~	+				2		1395 1202		1122 1070	-			-136
ANNUAL GROWTH					1785	82	+			-	-141	-	-		Н	-	2 44	4 -136	6 Ave.	-57.6
ANNUAL GROWTH RATE						4.8%	1 50%	.8 764	2 502	3 000	706.6	71 4%	A 000.	73 25	% 4 7%	70% A 60%		100	-	



<sup>\*\* -</sup> Adolescent Treatment Center has been classified as a Facility as of 2003.

<sup>\*\*\* -</sup> Vista Ridge Academy previously located in Boulder Valley opened in St. Vrain Valley in the fall of 2004.

<sup>••••</sup> Was Seven Oaks

<sup>\*\*\*\*\*</sup> Boulder Jewish Day School is a school previously located in Boulder Valley which moved into the District in 2006.

No numbers were reported for 2006.

Desiderata did not report 2006 numbers for this report to the State.

### **BUILDING PERMIT ISSUANCE BY COMMUNITY - 2000-2016**

**Growth Rate** 

DACONO																		
Existing Dwelling Existing DU's as o			1,791 1309														Oct.	00-16
Dacono	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	Total
Permits Issued	35	22	13	61	82	53	36	10	0	0	0	0	0	10	52	80	28	374
Total DU's	1344	1366	1379	1440	1522	1575	1611	1621	1621	1621	1621	1621	1621	1631	1683	1763	1791	Ave.
Growth Rate	2.67%	1.64%	0.95%	4.42%	5.69%	3.48%	2.29%	0.62%	0.00%	0.00%	1022	2022	2022	2001	1005	1,05	2/32	28.4
ERIE Existing Dwelling Existing DU's as o			<b>6,813</b> 1566														Oct.	00-16
Erie	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	Total
Permits Issued	352	189	261	466	891	721	524	238	165	103	114	106	147	171	230	287	282	4678
Total DU's	1918	2107	2368	2834	3725	4446	4970	5208	5373	5476	5590	5696	5843	6014	6244	6531	6813	Ave.
Growth Rate	22.48%	9.85%	12.39%		-	-	11.79%		3.17%	1.92%							1000	310.3
FIRESTONE Existing Dwelling Existing DU's as o	The second second		4 <b>,056</b> 582														Oct.	00-16
Firestone	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	Total
Permits Issued	326	493	338	300	285	275	205	159	85	88	81	86	54	76	129	281	213	2980
Total DU's	908	1401	1739	2039	2324	2599	2804	2963	3048	3136	3217	3303	3357	3433	3562	3843	4056	Ave.
Growth Rate	56.01%	54.30%	24.13%	17.25%	13.98%	11.83%	7.89%	5.67%	2.87%	2.89%							- 9 -	203.8
Frederick Permits Issued Total DU's Growth Rate  LONGMONT Existing Dwelling Existing DU's as of			2002 280 2147 15.00% 36,828 27585	303 2450 14.11%	2004 210 2660 8.57%	2005 307 2967 11.54%	2006 162 3129 5.46%	2007 103 3232 3.29%	54 3286 1.67%	2009 24 3310 0.73%	2010 48 3358	2011 103 3461	2012 229 3690	2013 202 3892	2014 159 4051	2015 238 4289	2016 167 4456	Total 2919 Ave. 197.3
Longmont	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	Total
Permits Issued	1507	1641	983	866	843	502	283	217	112	62	90	61	262	253	440	409	712	8122
Total DU's	29092	30733	31716	32582	33425	33927	34210	34427	34539	34601	34691	34752	35014	35267	35707	36116	36828	Ave.
Growth Rate	5.46%	5.64%	3.20%	2.73%	2.59%	1.50%	0.83%	0.63%	0.33%	0.18%								533.2
LYONS Existing Dwelling Existing DU's as o	f end of 1	999:	<b>905</b> 654														Oct.	00-16
Lyons	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	Total
Permits Issued	17	11	7	5	16	42	43	60	9	3	4	1	12	8	7	0	6	245
Total DU's	671	682	689	694	710	752	795	855	864	867	871	872	884	892	899	899	905	Ave.
Growth Rate  MEAD  Existing Dwelling Existing DU's as o			1,458	0.73%	2.31%	5.92%	5.72%	7.55%	1.05%	0.35%								15.3
Mead	2000		634	2003	2004	2005	2006	2007	2000	2000	2010	2011	2012	2012	2014	2015	Oct.	00-16
Permits Issued	39	<b>2001</b>	2002	65	118	67	109	75	<b>2008</b> 39	2009	2010 18	2011	2012	2013	2014	2015	2016	Total
	39	10	4	0.5	119	0/	109	13	39	23	19	72	49	6	96	18	10	796
Total DU's	673	689	693	758	876	943	1052	1127	1166	1189	1207	1279	1328	1334	1430	1448	1458	Ave.

### **BUILDING PERMIT ISSUANCE BY COMMUNITY - 2000-2016**

### NIWOT (Boulder Co.)

Existing Dwellings 10/31/16:

1,719

Existing DU's as of end of 1999:

Oct.	00-16

Existing DO 3 d3 Oi	Cild Of 1	333.	1027														Oct.	00-10
NIWOT (Boulder	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	Total
Permits Issued	17	9	24	3	11	19	9											92
Total DU's	1644	1653	1677	1680	1691	1710	1719	1719	1719	1719	1719	1719	1719	1719	1719	1719	1719	Ave.
Growth Rate	1.04%	0.55%	1.45%	0.18%	0.65%	1.12%	0.53%	0.00%	0.00%	0.00%		-						13.1

### MUD (Weld Co.)

Existing Dwellings 10/31/16:

1,523 (incl. Meadowvale, Longview, & River Valley Village MH Park)

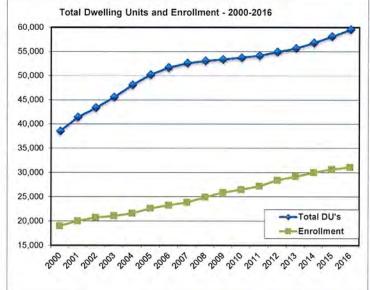
Existing DU's as o	f end of 1	999:	710														Oct.	00-16
MUD (Weld Co.)	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	Total
Permits Issued	94	155	51	110	75	131	96	37	8	6	7	0	3	14	20	6	0	807
Total DU's	804	959	1010	1120	1195	1326	1422	1459	1467	1473	1480	1480	1483	1497	1517	1523	1523	Ave.
Growth Rate	13.24%	19.28%	5.32%	10.89%	6.70%	10.96%	7.24%	2.60%	0.55%	0.41%								50.8

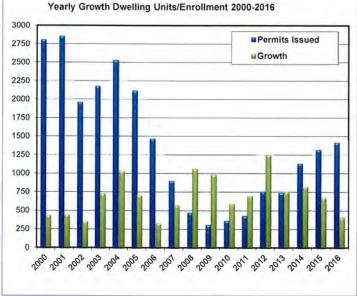
### DWELLING

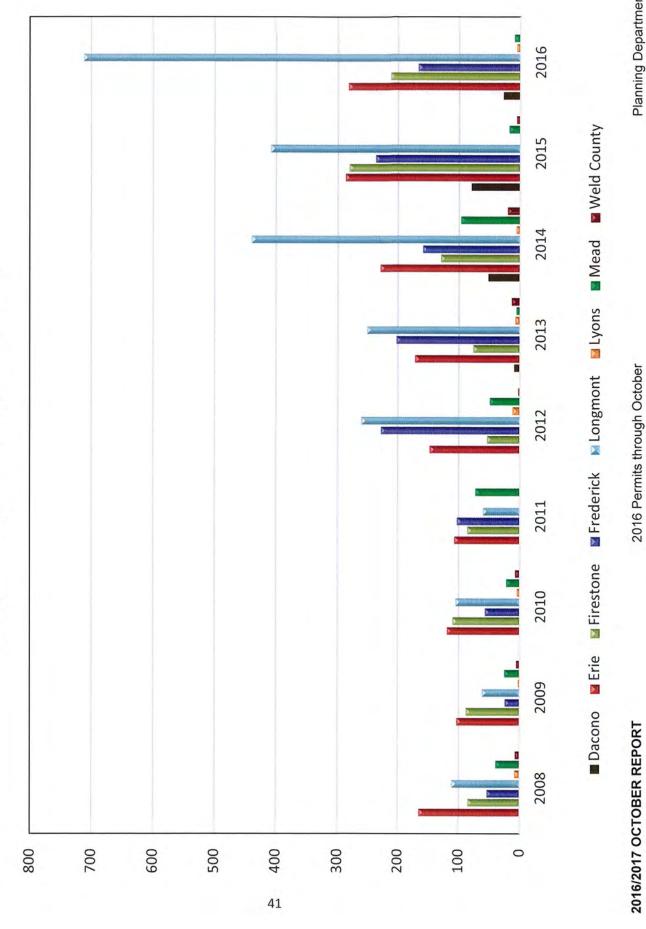
UNITS IN ALL URBAN AREAS

<b>Existing Dwellings</b>	10/31/16	5:	59,549							1 1			Projecte	d for 201!	5 - 1209			
Existing DU's as o	f end of 1	999:	35,799														Oct.	00-16
All Urban Areas	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	Total
Permits Issued	2805	2853	1961	2179	2531	2117	1467	899	472	309	362	429	756	740	1133	1319	1418	21013
Total DU's	38,604	41,457	43,418	45,597	48,128	50,245	51,712	52,611	53,083	53,392	53,754	54,183	54,939	55,679	56,812	58,131	59549	Ave.
Growth Rate	7.8%	7.4%	4.7%	5.0%	5.6%	4.4%	2.9%	1.7%	0.9%	0.6%	0.7%	0.8%	1.4%	1.3%	2.0%	2.3%	2.4%	1396

Enrollment																		
<b>Growth Rate</b>	2.39%	2.33%	1.77%	3.52%	4.89%	3.26%	1.45%	2.46%	4.46%	3.95%	2.29%	2.64%	4.59%	2.65%	2.82%	2.25%	1.35%	
Enrollment	19008	20038	20743	21072	21618	22639	23281	23854	24917	25902	26494	27193	28441	29195	30017	30691	31104	0.52
Growth	436	443	354	731	1030	705	329	573	1063	985	592	699	1248	754	822	674	413	







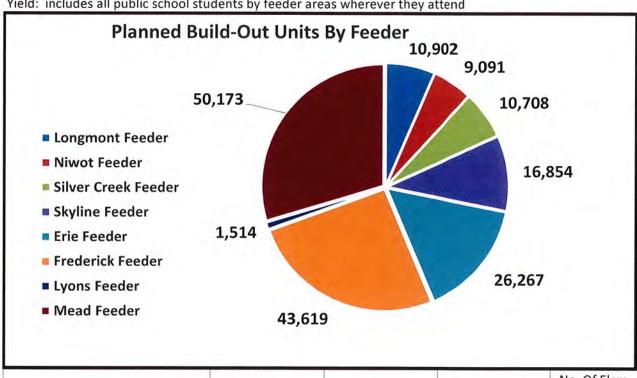
Planning Department

2016/2017 OCTOBER REPORT

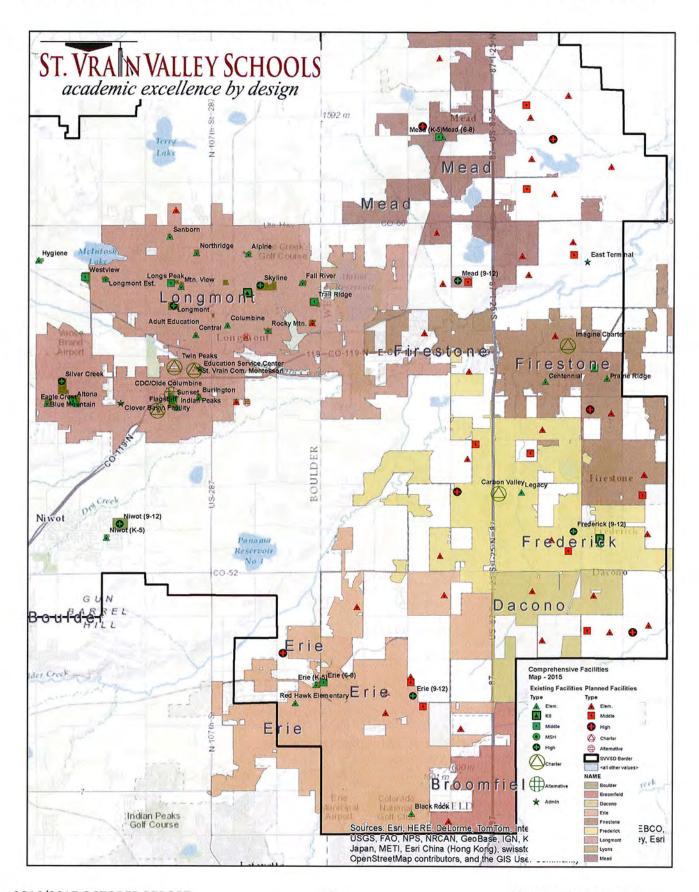
### Housing Units by Feeder - Current and Build-out

	Total Existing Housing Units	Total Planned Units remaining	Planned Build out Units	Current Student Yield
Longmont Feeder	10,368	534	10,902	0.4
Niwot Feeder	6,265	2,826	9,091	0.47
Silver Creek Feeder	8,154	2,554	10,708	0.41
Skyline Feeder	11,651	5,203	16,854	0.54
Erie Feeder	6,179	20,088	26,267	0.61
Frederick Feeder	6,896	36,723	43,619	0.68
Lyons Feeder	1,482	32	1,514	0.38
Mead Feeder	4,996	45,177	50,173	0.57
Total Feeder Counts	55,991	113,137	169,128	0.5

Yield: includes all public school students by feeder areas wherever they attend



		No. Of Elem.
LHS Feeder: Central, Hygiene, Mt. View, Northric	5	
NHS Feeder: Burlington, Indian Peaks, Niwot atte	3	
SCHS Feeder: Blue Mtn., Eagle Crest, Longmont E	3	
SHS Feeder: Alpine, Columbine, Fall River, Rocky	5	
Erie Feeder: Black Rock, Erie, Redhawk, plus Wyr	dham hill attendance areas	3
Frederick Feeder: Legacy, Prairie Ridge, Thunder	Valley attendance areas	3
Lyons Feeder: Lyons attendance area		1
Mead: Centennial, Mead attendance areas		2
Lyons Feeder: Lyons attendance area Mead: Centennial, Mead attendance areas		2



### **MEMORANDUM**

DATE: December 14, 2016

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: District Financial Statements – Quarter Ending September 30, 2016

### **PURPOSE**

To provide the Board of Education with the financial report for the first quarter of Fiscal Year 2017.

### **BACKGROUND**

At the worksession prior to this Board meeting, information related to the financial statements for the quarter ending September 30, 2016 will be provided to the Board. These financial reports will be reviewed by the Finance and Audit Committee on December 12, 2016.



# September 2016 Quarterly Financial Report

"The community is the foundation of our school system. Working together we can give our children expanded opportunities in safe, high performing 21<sup>st</sup> century schools."

Don Haddad, Ed.D., Superintendent

# St. Vrain Valley School District RE-1J Financial Executive Summary For the period July 1 to September 30 Note: The detailed financial statements are an integral part of this summary.

	PDF/ Rpt	Note. II	ne detaile	u IIIIaiicia	i statements are an integral part of this summary.
Fund	page	B/S	A2A	B2A	Notes
	6				CY "cash & investments" 26% increase due to increased revenues & FY16 out performance CY "accts receivable" decrease due to BEST grant \$ not yet received in PY CY "deferred revenues" increase due to Medicaid reclassification
General Fund	7				CY state revenue variances due to timing CY "oth state sources" \$293k increase due to increased READ Act funding & timing of charter allocations CY "oth federal sources" \$597k increase due to Medicaid, Nat'l Forest CY "sal/bene" \$2.7m increase due to increased wages
					CY non-payroll increased exp primarily due to technology purchases CY "charter alloc" \$436k decrease due to decreased FPC
	8-9				Based on passage of time, 25% through the fiscal year
Colo Preschool	10-11	n/a	n/a		
Risk Management	13-15	n/a			CY "claims paid" \$232k increase due to workers' comp deductibles
Bond Redemption	18-19	n/a	n/a		
Building	20-21	n/a	n/a		The District is spending down the final 2008 proceeds, and sold \$200m of the \$260m voter-approved bonds in Dec 2016
Capital Reserve	23-25	n/a			
Comm Education	27-29	n/a			CY increase in C/S program revenues due to timing of def'd rev recognition CY decrease in community grants/awards due to timing of awards CY increase in C/S facility use due to Vance Brand upgrades
Fair Contributions	30-31	n/a	n/a		There are plans to spend down fund balance on site acquisiton and infrastructure when possible.  Amended budget will be updated to adjust for prior year ending balance
Grants	33-35	n/a			i3 grant ended in Sep 2015 of PY
Nutrition Services	36-39				CY "cash & invest" \$395k decrease due to increase grants receivable & net decrease in 'income'
Student Activity (23)	41-43	n/a			
Self Insurance Fund	46-47	n/a	n/a		CY claims paid are above 25% of budget due to CNIC working to compress lag
i i i i i i i i i i i i i i i i i i i	40-47	TI/ a	11/4		time (claims paid vs claims processed & paid)
Student Activity (74)	49-51	n/a			
Student Scholarship	52-53	n/a	n/a		PY & CY scholarships at 58% & 45%, respectively, of budget due to timing
Investments	55		n/a	n/a	
		LEGI	END:		No issues or concerns; operating w/in expectations
					Matters of slight concern; monitoring closely
					Major issue or concern; requires immediate attention or action

# St. Vrain Valley School District RE-1J Financial Executive Summary (continued)

For the period July 1 to September 30

**Note**: Not all funds have been included in the summary shown below. The detailed financial statements are an integral part of this summary.

		FY16		 FY17	
		Actual	% of	Actual	% of
General Fund		to Date	<u>Budget</u>	to Date	<u>Budget</u>
Revenues Expenditures	\$	38,161,420 47,873,546	15% 18%	\$ 43,194,082 51,834,568	16% 19%
Net change in fund balance Beg fund balance		(9,712,126) 74,997,279		(8,640,486) 90,856,158	
End fund balance Liabilities		65,285,153 12,638,581		 82,215,672 14,812,188	
Total liabilities and fund balance	\$	77,923,734		\$ 97,027,860	
Assets	\$	77,923,734		\$ 97,027,860	
Colorado Preschool Program Fund End fund balance	\$	865,843		\$ 901,897	
Risk Management Fund Change in fund balance Beg fund balance End fund balance	\$	156,549 3,302,891 3,459,440		\$ (166,532) 4,296,018 4,129,486	
Building Fund					
Expenditures End fund balance	\$ \$	2,516,207 10,598,623	21%	\$ 1,538,755 5,909,359	23%
Capital Reserve Fund Change in fund balance Beg fund balance End fund balance	\$	198,391 7,389,624 7,588,015		\$ 162,936 6,867,231 7,030,167	
Occurrent to Education Fund					
Community Education Fund  Net change in fund balance  Beg fund balance  End fund balance	\$	207,343 2,366,206 2,573,549		\$ (56,707) 2,300,384 2,243,677	
Fair Contributions Fund End fund balance	\$	6,594,232		\$ 7,155,062	
Grants Fund Grants receivable	\$	2,046,773		\$ 1,068,813	
Student Activity (Special Rev) End fund balance	\$	4,999,831		\$ 5,264,289	
Nutrition Services  Revenues  Expenses  Change in net assets  Beg net assets  End net assets	\$	1,859,781 1,458,062 401,719 2,358,675 2,760,394	20% 16%	\$ 1,969,972 1,655,893 314,079 2,407,840 2,721,919	20% 17%

### **FUND ACCOUNTING**

The District uses funds to report its financial position and changes in financial position. Fund accounting is designed to demonstrate legal compliance and to aid financial management by segregating transactions related to certain government functions or activities. A fund is a separate accounting entity with a self-balancing set of accounts.

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

Governmental funds are used to account for all or most of a government's general activities, including the servicing of long-term debt (debt service fund), the construction of new schools (capital projects fund), and the collection and disbursement of earmarked funds (special revenue funds). The District's governmental funds consist of the following: General Fund; Colorado Preschool Program Fund and Risk Management Fund, both subfunds of the General Fund; Bond Redemption Fund; Building Fund; Capital Reserve Capital Projects Fund; and five special revenue funds, including the Government Designated -Purpose Grants Fund.

<u>Proprietary Funds</u> focus on the determination of the changes in net assets, financial position, and cash flows and are classified as either enterprise or internal service. Enterprise funds may be used to account for any activity for which a fee is charged to external users for goods or services. The District does not have an enterprise fund. Internal service funds account for the financing of services provided by one department to other departments of the District on a cost reimbursement basis. The District's only internal service fund is the *Self Insurance Fund*.

<u>Fiduciary Funds'</u> reporting focuses on net assets and changes in net assets. The fiduciary fund category is split into four classifications: pension trust funds, investment trust funds, private-purpose trust funds, and agency funds. Trust funds are used to account for assets held by the District under a trust agreement for individuals, private organizations, or other governments and are therefore not available to support the District's own programs. The *Student Scholarship Fund* is the District's only trust fund. Agency funds are custodial in nature (assets equal liabilities) and do not involve measurement of results of operations. The District's only agency fund is the *Student Activity Fund*.

### **GOVERNMENTAL FUNDS**

### **General Fund**

The <u>General Fund</u> is the District's general operating fund and is used to account for all financial transactions except those required to be accounted for in another fund. Major revenue sources include local property taxes, specific ownership taxes, and State of Colorado equalization funding, as determined by the School Finance Act of 1994, as amended. Expenditures include all costs associated with the daily operation of the schools, except for programs funded by grants from federal and state governments, school construction, certain capital outlay expenditures, debt service, food service operations, extracurricular athletic and other pupil activities, and insurance transactions.

The <u>Colorado Preschool Program Fund</u> is reported as a sub-fund of the General Fund. Moneys allocated to this fund from the General Fund are used to pay the costs of providing preschool services directly to qualified at-risk children enrolled in the District's preschool program pursuant to C.R.S. 22-28-102.

The <u>Risk Management Fund</u> is also a sub-fund of the General Fund. Moneys allocated to this fund from the General Fund are used to account for the payment of loss or damage to the property of the District, workers' compensation, property and liability claims, and the payment of related administration expenses.

### St. Vrain Valley School District RE-1J

### General Fund (10)

Balance Sheet (Unaudited)
As of September 30,

	<u>2015</u>	<u>2016</u>	
Assets			
Cash and investments	\$ 73,880,954	\$ 93,370,830	
Accounts receivable	531,637	17,610	
Taxes receivable	2,950,359	3,044,389	Α
Prepaid expenditures	276	350	
Inventories	560,508	 594,681	_
Total assets	\$ 77,923,734	\$ 97,027,860	=
Liabilities			
Accounts payable	\$ -	\$ -	
Retainage payable	-	9,373	
Accrued salaries and benefits	1,906,838	_,,	В
Payroll withholdings	7,685,994	8,372,953	
Deferred revenues	3,045,749	 4,367,150	_A, C
Total liabilities	12,638,581	 14,812,188	_
Fund balances			
Nonspendable: prepaids, inventories	560,784	595,031	
Restricted: TABOR	8,023,712	8,523,395	
Committed: contingency	5,349,142	5,682,263	
Committed: BOE allocations	8,704,722	9,479,104	
Assigned: Mill Levy Override	25,498,100	31,549,111	
Assigned: current year obligations	4,815,248	6,892,878	
Unassigned	 12,333,445	 19,493,890	-
Total fund balance	65,285,153	 82,215,672	-
Total liabilities and fund balance	\$ 77,923,734	\$ 97,027,860	=

### Footnote

- A On January 1, when property taxes are levied, the District records property taxes receivable and a corresponding deferred revenue. As taxes are collected, the District reduces the receivable and deferred revenue and records the tax revenue.
- B The District is accruing salaries and benefits of employees whose contracts run from Aug 1 to Jul 31. The accrual rate is 1/11 of the contract amount per month. As of June 30, the District will have accrued the full amount of salaries and benefits payable.
- C In addition to property taxes recorded January 1, the deferred revenue represents the amount to be recognized from the District's forward investment agreements entered into in June 2003. A portion of the deferred revenue is recognized each month in accordance with the agreements.

St. Vrain Valley School District RE-1J General Fund (10)

Year-to-Date Actual to Actual (Unaudited)
Statement of Revenues, Expenditures, and Changes in Fund Balance
For the period July 1 to September 30

		July - S	/16 eptember tual	July	FY17 - September Actual	١	Dollar /ariance	Percent Variance
	evenues							
2	Local	•	475.040	Φ.	454.540	Φ.	(00,000)	4.000/
3	Property taxes		475,346	\$	454,540	\$	(20,806)	-4.38%
4	Specific ownership taxes		363,142		1,385,751		22,609	1.66%
5	Mill levy override		221,849		234,076		12,227	5.51%
6	Investment income		66,076		160,330		94,254	142.64%
7	Charges for service		505,846		617,724		111,878	22.12%
8	Miscellaneous		492,710		532,589		39,879	8.09%
9 10	Total local revenues State	3,	124,969		3,385,010		260,041	8.32%
11	Equalization, net	32	986,477		32,971,407		(15,070)	-0.05%
12	Special Education	02,	-		5,357,095		5,357,095	N/A
13	Vocational Education		_		-		-	N/A
14	Transportation		_		_		_	N/A
15	Gifted and Talented		_		_		_	N/A
16	English Language Proficiency Act	1	459,344		_		(1,459,344)	-100.00%
17	BEST grant	.,	-		_		(1,100,011)	N/A
18	Other state sources		590,630		883,992		293,362	49.67%
19	Total state revenues		036,451		39,212,494		4,176,043	11.92%
20	Federal		000, 101		00,212,101		1,110,010	11.0270
21	BOCES		_		_		_	N/A
22	Build America Bond Rebates		_		_		_	N/A
23	Other federal sources		_		596,578		596,578	N/A
24	Total federal revenues		-		596,578		596,578	N/A
25	Total revenues	38,	161,420		43,194,082		5,032,662	13.19%
26			<u> </u>					
27 <b>E</b>	xpenditures							
28	Salaries	27,	215,177		28,935,356		1,720,179	6.32%
29	Benefits	9,	023,500		10,045,875		1,022,375	11.33%
30	Purchased services	1,	812,152		2,043,235		231,083	12.75%
31	Supplies and materials	3,	587,824		4,693,721		1,105,897	30.82%
32	Other		184,329		211,259		26,930	14.61%
33	Allocation to charter schools	6,	016,229		5,580,263		(435,966)	-7.25%
34	Capital outlay		34,335		324,859		290,524	846.15%
35	Total expenditures	47,	873,546		51,834,568		3,961,022	8.27%
36 E	xcess (deficiency) of revenues							
37 38	over (under) expenditures	(9,	712,126)		(8,640,486)		1,071,640	11.03%
39 F	und balance, beginning	74,	997,279		90,856,158	1	15,858,879	21.15%
	und balance, ending		285,153	\$	82,215,672		16,930,519	25.93%

St. Vrain Valley School District RE-1J

### General Fund (10)

### Prior Year Budget to Actual (Unaudited)

Statement of Revenues, Expenditures, and Changes in Fund Balance For the period July 1, 2015 to September 30, 2015

	FY16	FY16		% of
	Adopted	July - September	Balance	Actual to
	Budget	Actual	Remaining	Budget
1 Revenues			-	-
2 Local				
3 Property taxes	\$ 65,528,675	\$ 475,346	\$ (65,053,329)	0.73%
4 Specific ownership taxes	7,616,475	1,363,142	(6,253,333)	17.90%
5 Mill levy override	32,790,641	221,849	(32,568,792)	0.68%
6 Investment income	226,000	66,076	(159,924)	29.24%
7 Charges for service	5,690,000	505,846	(5,184,154)	8.89%
8 Miscellaneous	2,531,766	492,710	(2,039,056)	19.46%
9 Total local revenues	114,383,557	3,124,969	(111,258,588)	2.73%
10 State	_			
11 Equalization, net	128,338,424	32,986,477	(95,351,947)	25.70%
12 Special Education	5,677,003	-	(5,677,003)	0.00%
13 Vocational Education	593,710	-	(593,710)	0.00%
14 Transportation	1,558,502	-	(1,558,502)	0.00%
15 Gifted and Talented	278,505	-	(278,505)	0.00%
16 English Language Proficiency Act	1,514,463	1,459,344	(55,119)	96.36%
17 BEST grant	320,000	-	(320,000)	0.00%
18 Other state sources	966,390	590,630	(375,760)	61.12%
19 Total state revenues	139,246,997	35,036,451	(104,210,546)	25.16%
20 Federal				
21 BOCES	36,594	-	(36,594)	0.00%
22 Build America Bond Rebates	1,411,273	-	(1,411,273)	0.00%
23 Other federal sources				N/A
24 Total federal revenues	1,447,867		(1,447,867)	0.00%
25 Total revenues	255,078,421	38,161,420	(216,917,001)	14.96%
26				
27 Expenditures				
28 Salaries	149,122,455	27,215,177	121,907,278	18.25%
29 Benefits	47,302,362	9,023,500	38,278,862	19.08%
30 Purchased services	11,372,644	1,812,152	9,560,492	15.93%
31 Supplies and materials	23,425,676	3,587,824	19,837,852	15.32%
32 Other	920,295	184,329	735,966	20.03%
33 Allocation to charter schools	27,119,296	6,016,229	21,103,067	22.18%
34 Capital outlay	43,000	34,335	8,665	79.85%
35 Total expenditures	259,305,728	47,873,546	211,432,182	18.46%
36 Excess (deficiency) of revenues	, ,			
37 over (under) expenditures	(4,227,307)	(9,712,126)	(5,484,819)	
38	( .,==: ,==: )	(0,: :=,:=0)	(0, 10 1,0 10)	
39 Fund balance, beginning	74,997,279	74,997,279	_	
40 Fund balance, ending	\$ 70,769,972	\$ 65,285,153	\$ (5,484,819)	
-	ψ 10,109,912	ψ 05,205,155	ψ (5,464,619)	
41 Expected year-end fund balance as percentage	07.000/			
42 of annual expenditure budget	27.29%			

St. Vrain Valley School District RE-1J

### General Fund (10)

### **Current Year Budget to Actual (Unaudited)**

Statement of Revenues, Expenditures, and Changes in Fund Balance For the period July 1, 2016 to September 30, 2016

	FY17	FY17		% of
	Adopted	July - September	Balance	Actual to
	Budget	Actual	Remaining	Budget
1 Revenues				
2 Local				
3 Property taxes	\$ 69,027,290	\$ 454,540	\$ (68,572,750)	0.66%
4 Specific ownership taxes	7,800,000	1,385,751	(6,414,249)	17.77%
5 Mill levy override	35,572,000	234,076	(35,337,924)	0.66%
6 Investment income	99,008	160,330	61,322	161.94%
7 Charges for service	5,590,977	617,724	(4,973,253)	11.05%
8 Miscellaneous	2,582,358	532,589	(2,049,769)	20.62%
9 Total local revenues	120,671,633	3,385,010	(117,286,623)	2.81%
10 State				
11 Equalization, net	131,925,622	32,971,407	(98,954,215)	24.99%
12 Special Education	5,920,708	5,357,095	(563,613)	90.48%
13 Vocational Education	689,350	-	(689,350)	0.00%
14 Transportation	1,627,698	-	(1,627,698)	0.00%
15 Gifted and Talented	285,409	-	(285,409)	0.00%
16 English Language Proficiency Act	1,552,331	-	(1,552,331)	0.00%
17 BEST grant	-	-	-	N/A
18 Other state sources	600,051	883,992	283,941	147.32%
19 Total state revenues	142,601,169	39,212,494	(103,388,675)	27.50%
20 Federal				
21 BOCES	46,741	-	(46,741)	0.00%
22 Build America Bond Rebates	1,418,885	-	(1,418,885)	0.00%
23 Other federal sources	1,200,000	596,578	(603,422)	49.71%
24 Total federal revenues	2,665,626	596,578	(1,465,626)	22.38%
25 Total revenues	265,938,428	43,194,082	(222,140,924)	16.24%
26				
27 Expenditures				
28 Salaries	157,037,725	28,935,356	128,102,369	18.43%
29 Benefits	51,449,303	10,045,875	41,403,428	19.53%
30 Purchased services	10,465,165	2,043,235	8,421,930	19.52%
31 Supplies and materials	26,608,878	4,693,721	21,915,157	17.64%
32 Other	857,229	211,259	645,970	24.64%
33 Allocation to charter schools	25,845,092	5,580,263	20,264,829	21.59%
34 Capital outlay	50,000	324,859	(274,859)	649.72%
35 Total expenditures	272,313,392	51,834,568	220,478,824	19.03%
36 Excess (deficiency) of revenues				
37 over (under) expenditures	(6,374,964)	(8,640,486)	(1,662,100)	
38	,	,	,	
39 Fund balance, beginning	90,856,158	90,856,158	_	
40 Fund balance, ending	\$ 84,481,194	\$ 82,215,672	\$ (1,662,100)	
•	, -, -	, -,-	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
41 Expected year-end fund balance as percentage	24.000/			
42 of annual expenditure budget	31.02%			

St. Vrain Valley School District RE-1J

### Colorado Preschool Program Fund (19)

Prior Year Budget to Actual (Unaudited)
Statement of Revenues, Expenditures, and Changes in Fund Balance For the period July 1, 2015 to September 30, 2015

		FY16 Adopted Budget	July	FY16 r - September Actual		Balance Remaining	% of Actual to Budget
Revenues	_		_		_	,, ,, <u>,</u>	/
Equalization Investment income	\$ 	1,481,001 250	\$ 	370,250 <u>97</u>	\$ 	(1,110,751) (153)	25.00% 38.80%
Total revenues		1,481,251		370,347		(1,110,904)	25.00%
Expenditures							
Salaries		166,621		37,969		128,652	22.79%
Benefits		57,428		11,856		45,572	20.64%
Purchased services		1,113,750		9,083		1,104,667	0.82%
Supplies and materials		99,450		1,810		97,640	1.82%
Other		28,225		1,495		26,730	5.30%
Total expenditures		1,465,474		62,213		1,403,261	4.25%
Excess (deficiency) of revenues							
over (under) expenditures		15,777		308,134		292,357	
Fund balance, beginning		557,709		557,709			
Fund balance, ending	\$	573,486	\$	865,843	\$	292,357	
Expected year-end fund balance as percenta of annual expenditure budget	age	39.13%					

# St. Vrain Valley School District RE-1J Colorado Preschool Program Fund (19)

Current Year Budget to Actual (Unaudited)
Statement of Revenues, Expenditures, and Changes in Fund Balance For the period July 1, 2016 to September 30, 2016

		FY17 Adopted Budget	July	FY17 - September Actual		Balance Remaining	% of Actual to Budget
Revenues	Φ	4 550 054	<b>c</b>	200 744	<b>ው</b>	(4.460.440)	25.000/
Equalization Investment income	\$ 	1,558,854 700	\$	389,714 371	\$ 	(1,169,140) (329)	25.00% 53.00%
Total revenues		1,559,554		390,085		(1,169,469)	25.01%
Expenditures							
Salaries		180,996		45,089		135,907	24.91%
Benefits		57,887		14,840		43,047	25.64%
Purchased services		1,133,380		6,005		1,127,375	0.53%
Supplies and materials		87,200		422		86,778	0.48%
Other		26,665		540		26,125	2.03%
Capital outlay		150,000				150,000	0.00%
Total expenditures		1,636,128		66,896		1,569,232	4.09%
Excess (deficiency) of revenues							
over (under) expenditures		(76,574)		323,189		399,763	
Fund balance, beginning		578,708		578,708		_	
Fund balance, ending	\$	502,134	\$	901,897	\$	399,763	
Expected year-end fund balance as percenta of annual expenditure budget	age	30.69%					

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St. Vrain Valley School District RE-1J

# Risk Management Fund (18)

### Year-to-Date Actual to Actual (Unaudited)

Statement of Revenues, Expenditures, and Changes in Fund Balance For the period July 1 to September  $30\,$ 

		FY16		FY17			
	July	- September	July	- September		Dollar	Percent
	-	Actual	-	Actual	,	Variance	Variance
_							
Revenues							
Investment income	\$	465	\$	1,548	\$	1,083	232.90%
Equalization		806,230		857,274		51,044	6.33%
Miscellaneous		70,129		18,126		(52,003)	-74.15%
Total revenues		876,824		876,948		124	0.01%
Expenditures							
Salaries		53,355		55,567		2,212	4.15%
Benefits		14,378		15,330		952	6.62%
Purchased services		641,396		727,789		86,393	13.47%
Claims paid		8,504		240,998		232,494	2733.94%
Supplies		1,582		3,178		1,596	100.88%
Other		1,060		618		(442)	-41.70%
Total expenses		720,275		1,043,480		323,205	44.87%
Excess (deficiency) of revenues							
over (under) expenditures		156,549		(166,532)		(323,081)	-206.38%
Fund balance, beginning		3,302,891		4,296,018		993,127	30.07%
Fund balance, ending	\$	3,459,440	\$	4,129,486	\$	670,046	19.37%

St. Vrain Valley School District RE-1J

### Risk Management Fund (18)

### Prior Year Budget to Actual (Unaudited)

Statement of Revenues, Expenditures, and Changes in Fund Balance For the period July 1, 2015 to September 30, 2015

		FY16 Adopted Budget	July	FY16 - September Actual	I	Balance Remaining	% of Actual to Budget
Revenues							
Investment income	\$	5,000	\$	465	\$	(4,535)	9.30%
Equalization		3,224,919		806,230		(2,418,689)	25.00%
Miscellaneous		10,000		70,129		60,129	701.29%
Total revenues		3,239,919		876,824		(2,363,095)	27.06%
Expenditures							
Salaries		228,126		53,355		174,771	23.39%
Benefits		64,353		14,378		49,975	22.34%
Purchased services		1,472,570		641,396		831,174	43.56%
Claims paid		1,600,000		8,504		1,591,496	0.53%
Supplies		72,650		1,582		71,068	2.18%
Other		52,220		1,060		51,160	2.03%
Total expenses		3,489,919		720,275		2,769,644	20.64%
Excess (deficiency) of revenues							
over (under) expenditures		(250,000)		156,549		406,549	
Fund balance, beginning		3,302,891		3,302,891			
Fund balance, ending	\$	3,052,891	\$	3,459,440	\$_	406,549	
Expected year-end fund balance as percenta of annual expenditure budget	ge	87.48%					

St. Vrain Valley School District RE-1J Risk Management Fund (18)

### **Current Year Budget to Actual (Unaudited)**

Statement of Revenues, Expenditures, and Changes in Fund Balance For the period July 1, 2016 to September 30, 2016

	FY17 Adopted Budget	July	FY17 - September Actual		Balance Remaining	% of Actual to Budget
Revenues Investment income Equalization Miscellaneous Total revenues	\$ 5,000 3,429,095 10,000 3,444,095	\$	1,548 857,274 18,126 876,948	\$	(3,452) (2,571,821) 8,126 (2,567,147)	30.96% 25.00% 181.26% 25.46%
Expenditures Salaries Benefits Purchased services Claims paid Supplies Other Total expenses	240,193 66,068 1,532,570 1,632,000 72,650 52,220 3,595,701		55,567 15,330 727,789 240,998 3,178 618 1,043,480	_	184,626 50,738 804,781 1,391,002 69,472 51,602 2,552,221	23.13% 23.20% 47.49% 14.77% 4.37% 1.18% 29.02%
Excess (deficiency) of revenues over (under) expenditures  Fund balance, beginning  Fund balance, ending  Expected year-end fund balance as percenta	 (151,606) 4,296,018 4,144,412		(166,532) 4,296,018 4,129,486	\$	(14,926) - (14,926)	
of annual expenditure budget	 115.26%					

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### **GOVERNMENTAL FUNDS**

### **Major Governmental Funds**

The <u>Bond Redemption Fund</u> is a debt service fund. It is used to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest. The fund's primary revenue source is local property taxes levied specifically for debt service.

The <u>Building Fund</u> is a capital projects fund that is used to account for the proceeds of bond sales and expenditures for capital outlay for land, buildings, improvements of grounds, construction of buildings, additions or remodeling of buildings or initial, additional and replacement of equipment.

## **Nonmajor Governmental Fund**

The <u>Capital Reserve Capital Projects Fund</u> is used to account for revenue allocations from the General Fund and other revenues allocated to or earned in this fund, and the expenditures for the ongoing capital needs of the District, such as acquisition of land, building additions and improvements, and equipment purchases where the estimated unit cost is in excess of \$1,000.

St. Vrain Valley School District RE-1J

### Bond Redemption Fund (31)

### Prior Year Budget to Actual (Unaudited)

Statement of Revenues, Expenditures, and Changes in Fund Balance For the period July 1, 2015 to September 30, 2015

	FY16 FY16						% of
		Adopted	July - September		Balance		Actual to
	Budget		Actual		Remaining		Budget
Revenues							
Property taxes	\$	35,710,190	\$	141,173	\$	(35,569,017)	0.40%
Investment income		2,000		378		(1,622)	18.90%
Total revenues		35,712,190		141,551		(35,570,639)	0.40%
Expenditures							
Debt principal		15,225,000		-		15,225,000	0.00%
Debt interest - Dec 15 & June 15		18,932,570		-		18,932,570	0.00%
Fiscal charges		10,000		<u>-</u>		10,000	0.00%
Total expenditures		34,167,570				34,167,570	0.00%
Excess (deficiency) of revenues							
over (under) expenditures		1,544,620		141,551		(1,403,069)	
Fund balance, beginning		34,035,743		34,035,743			
Fund balance, ending	\$	35,580,363	\$	34,177,294	\$	(1,403,069)	
Expected year-end fund balance as percentagor of annual expenditure budget	је 	104.13%					

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St. Vrain Valley School District RE-1J

# Bond Redemption Fund (31)

### **Current Year Budget to Actual (Unaudited)**

Statement of Revenues, Expenditures, and Changes in Fund Balance For the period July 1, 2016 to September 30, 2016

	FY17	FY17		% of
	Adopted	July - September	Balance	Actual to
	Budget	Actual	Remaining	Budget
Revenues				
Property taxes	\$ 41,752,128	\$ 256,771	\$ (41,495,357)	0.61%
Investment income	2,000	730	(1,270)	36.50%
Total revenues	41,754,128	257,501	(41,496,627)	0.62%
Expenditures				
Debt principal	18,145,000	-	18,145,000	0.00%
Debt interest - Dec 15 & June 15	17,388,477	-	17,388,477	0.00%
Fiscal charges	10,000	500	9,500	5.00%
Total expenditures	35,543,477	500	35,542,977	0.00%
Excess (deficiency) of revenues				
over (under) expenditures	6,210,651	257,001	(5,953,650)	
Fund balance, beginning	43,375,929	43,375,929		
Fund balance, ending	\$ 49,586,580	\$ 43,632,930	\$ (5,953,650)	
Expected year-end fund balance as percentag of annual expenditure budget	le 139.51%			

St. Vrain Valley School District RE-1J

### **Building Fund (41)**

### Prior Year Budget to Actual (Unaudited)

Statement of Revenues, Expenditures, and Changes in Fund Balance For the period July 1, 2015 to September 30, 2015

	FY16 Adopted Budget	FY16 July - September Actual	Balance Remaining	% of Actual to Budget	
Revenues	¢ 45,000	<b></b>	ф (24.004)	22.400/	
Investment income	\$ 45,000	\$ 10,119	\$ (34,881)	22.49%	
Total revenues	45,000	10,119	(34,881)	22.49%	
Expenditures					
Salaries	225,000	75,420	149,580	33.52%	
Benefits	58,188	20,544	37,644	35.31%	
Purchased services	4,000,000	2,341,630	1,658,370	58.54%	
Supplies	100,000	-	100,000	0.00%	
Construction projects	7,437,332	78,013	7,359,319	1.05%	
Other	50,000	600	49,400	1.20%	
Total expenditures	11,870,520	2,516,207	9,354,313	21.20%	
Excess (deficiency) of revenues					
over (under) expenditures	(11,825,520)	(2,506,088)	9,319,432		
Fund balance, beginning	13,104,711	13,104,711			
Fund balance, ending	\$ 1,279,191	\$ 10,598,623	\$ 9,319,432		
Expected year-end fund balance as percentage of annual expenditure budget	10.78%				

St. Vrain Valley School District RE-1J

### **Building Fund (41)**

### **Current Year Budget to Actual (Unaudited)**

Statement of Revenues, Expenditures, and Changes in Fund Balance For the period July 1, 2016 to September 30, 2016

	FY17 Adopted Budget		FY17 July - September Actual		Balance Remaining		% of Actual to Budget
Revenues	•	05.000	•	0.404	•	(04 500)	40.700/
Investment income	\$	25,000	\$	3,431	\$	(21,569)	13.72%
Total revenues		25,000		3,431		(21,569)	13.72%
Expenditures							
Salaries		278,500		67,697		210,803	24.31%
Benefits		83,000		20,008		62,992	24.11%
Purchased services		2,500,000		812,758		1,687,242	32.51%
Supplies		10,000		-		10,000	0.00%
Construction projects		3,921,361		637,842		3,283,519	16.27%
Other		10,000		450		9,550	4.50%
Total expenditures		6,802,861		1,538,755		5,264,106	22.62%
Excess (deficiency) of revenues							
over (under) expenditures		(6,777,861)		(1,535,324)		5,242,537	
Fund balance, beginning		7,444,683		7,444,683			
Fund balance, ending	\$	666,822	\$	5,909,359	\$	5,242,537	
Expected year-end fund balance as percentag of annual expenditure budget	je	9.80%					

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St. Vrain Valley School District RE-1J

Capital Reserve Capital Projects Fund (43)

Year-to-Date Actual to Actual (Unaudited)

Statement of Revenues, Expenditures, and Changes in Fund Balance
For the period July 1 to September 30

		FY16		FY17			
	July	- September	July	- September		Dollar	Percent
		Actual		Actual	'	/ariance	Variance
Revenues							
Equalization	\$	1,201,451	\$	1,336,252	\$	134,801	11.22%
Investment income		3,880	·	12,723	·	8,843	227.91%
Miscellaneous		774		15,138		14,364	1855.81%
Total revenues		1,206,105		1,364,113		158,008	13.10%
Expenditures							
Capital projects		1,007,714		1,201,177		193,463	19.20%
Total expenditures		1,007,714		1,201,177		193,463	19.20%
Excess (deficiency) of revenues							
over (under) expenditures		198,391		162,936		(35,455)	-17.87%
Fund balance, beginning		7,389,624		6,867,231		(522,393)	-7.07%
Fund balance, ending	\$	7,588,015	\$	7,030,167	\$	(557,848)	-7.35%

# St. Vrain Valley School District RE-1J Capital Reserve Capital Projects Fund (43)

Prior Year Budget to Actual (Unaudited)

Statement of Revenues, Expenditures, and Changes in Fund Balance For the period July 1, 2015 to September 30, 2015

		FY16	FY16				% of
		Adopted	July	- September	Balance		Actual to
		Budget		Actual	Remaining		Budget
Revenues							
Equalization	\$	4,805,803	\$	1,201,451	\$	(3,604,352)	25.00%
Investment income	Ψ	7,500	Ψ	3.880	Ψ	(3,620)	51.73%
Miscellaneous		75,000		774		(74,226)	1.03%
Wildelianodd		73,000		117		(14,220)	1.0070
Total revenues		4,888,303		1,206,105		(3,682,198)	24.67%
Expenditures							
Capital projects		6,750,000		1,007,714		5,742,286	14.93%
Total expenditures		6,750,000		1,007,714		5,742,286	14.93%
rotal experiancies		0,700,000		1,007,714		0,142,200	14.5070
Excess (deficiency) of revenues							
over (under) expenditures		(1,861,697)		198,391		2,060,088	
over (under) experiancies		(1,001,001)		100,001		2,000,000	
Fund balance, beginning		7,389,624		7,389,624		_	
Tana balance, beginning	_	7,000,021		7,000,021			
Fund balance, ending	\$	5,527,927	\$	7,588,015	\$	2,060,088	
, 3	_	, - , -	<u> </u>	, , -	<u> </u>	, = = -, = = -	
Expected year-end fund balance as percentage	)						
of annual expenditure budget		81.90%					
·-·· -· · · · · · · · · · · · · · · · ·	_						

# St. Vrain Valley School District RE-1J Capital Reserve Capital Projects Fund (43)

**Current Year Budget to Actual (Unaudited)** 

Statement of Revenues, Expenditures, and Changes in Fund Balance For the period July 1, 2016 to September 30, 2016

		FY17	FY17				% of	
		Adopted	July	- September		Balance	Actual to	
		Budget		Actual		Remaining	Budget	
<b>D</b>								
Revenues	Φ.	5.045.000	•	4 000 050	•	(4.000.757)	05.000/	
Equalization	\$	5,345,009	\$	1,336,252	\$	(4,008,757)	25.00%	
Investment income		28,000		12,723		(15,277)	45.44%	
Miscellaneous		75,000		15,138		(59,862)	20.18%	
Total revenues		5,448,009		1,364,113		(4,083,896)	25.04%	
Expenditures								
Capital projects		7,750,000		1,201,177		6,548,823	15.50%	
Total expenditures		7,750,000		1,201,177		6,548,823	15.50%	
Excess (deficiency) of revenues								
over (under) expenditures		(2,301,991)		162,936		2,464,927		
Fund balance, beginning		6,867,231		6,867,231		-		
Fund balance, ending	\$	4,565,240	\$	7,030,167	\$	2,464,927		
Expected year-end fund balance as percentage								
of annual expenditure budget		58.91%						

### **GOVERNMENTAL FUNDS**

### Major Special Revenue Fund

The <u>Governmental Designated-Purpose Grants Fund</u> is used to account for restricted state and federal grants including, but not limited to, Title I Part A – Improving the Academic Achievement of the Disadvantaged; Individuals with Disabilities Education Act (IDEA Part B); and Race to the Top.

### **Nonmajor Special Revenue Funds**

The <u>Community Education Fund</u> is used to record the tuition-based activities including driver's education, summer school, child care, enrichment, and preschool.

In accordance with intergovernmental agreements, the <u>Fair Contributions Fund</u> is used to collect money for the acquisition, development, or expansion of public school sites based on impacts created by residential subdivisions.

The <u>Nutrition Services Fund</u> accounts for the food service operations of the District. Nutrition Services provides quality, nutritious and well balanced meals to students throughout District schools.

The <u>Student Activity Fund</u> is used to record financial transactions related to school sponsored pupil intrascholastic and interscholastic athletic and other related activities. Revenues of this fund are primarily from student fees, gate receipts, and gifts.

St. Vrain Valley School District RE-1J
Community Education Fund (27)
Year-to-Date Actual to Actual (Unaudited)
Statement of Revenues, Expenditures, and Changes in Fund Balance
For the period July 1 to September 30

Name			July	FY16 - September Actual	July	FY17 - September Actual	,	Dollar Variance	Percent Variance
Charges for services	Rever	nues							
A         Drivers Education Program         100,947         105,358         4,411         4,37%           B         Summer School Programs         19,402         14,464         (4,938)         -25,45%           Community School Programs         556,461         733,728         177,267         31,86%           D         Enrichment         96,721         132,258         35,537         36,74%           E         Kinder Enrichment         74,851         114,905         40,054         53,51%           F         Commy Educ Central Office         54,203         40,770         (13,433)         -24,78%           Facility Use         G         Building Share         5,505         3,860         (1,645)         -29,88%           H         Commy School Share         72,398         65,661         (6,737)         9,31%           I         Community grant & awards         600,447         167,119         (493,328)         -74,70%           J         Other Programs         55,095         121,829         66,734         121,3%           Total revenues         1,697,215         1,504,462         (192,753)         -11,36%           Expenditures           Instruction         A Drivers Education Program	Ir	nvestment income	\$	1,185	\$	4,510	\$	3,325	280.59%
B   Summer School Program   19,402   14,464   (4,938)   -25.45%   Community School Programs   C   Day Care   556,461   733,728   177,267   31.86%   D   Enrichment   96,721   132,258   35,537   36.74%   E   Kinder Enrichment   74,851   114,905   40,054   53.51%   F   Commy Educ Central Office   54,203   40,770   (13,433)   -24.78%   Facility Use   G   Building Share   5,505   3,860   (1,645)   -29.88%   H   Commy School Share   72,398   66,661   (6,737)   9.31%   1   Community grant & awards   660,447   167,119   (493,328)   -74.70%   J   Other Programs   55,095   121,829   66,734   121,13%   Total revenues   1,697,215   1,504,462   (192,753)   -11.36%   Expenditures   Instruction   A   Drivers Education Program   179,418   78,881   (100,537)   -56.04%   Government   F   Community School Program   42,716   35,788   (6,928)   -16.22%   Community School Program   42,716   35,788   (6,928)   -16.22%   Community School Program   206,509   210,455   3,946   1,91%   F   Commy Educ Central Office   105,633   127,250   21,617   20,46%   Facility Use   G   Building Share   13,912   9,061   (4,851)   -34,87%   F   Commy School Share   62,630   207,343   144,713   231,06%   F   Community grant & awards   30,656   39,936   9,280   30,27%   J   Other Programs   60,199   36,237   (23,962)   -39,80%   Total expenditures   97,021   (56,707)   (153,728)   -158,45%   Other Financing Sources   Proceeds from capital lease   110,322   -   (110,322)   -100,00%   Net change in fund balance   207,343   (56,707)   (264,050)   -127,35%   Fund balance, beginning   2,366,206   2,300,384   (65,822)   -2,78%   Fund balance, beg	С								
Community School Programs				100,947		105,358		,	
C         Day Care         556,461         733,728         177,267         31,86%           D         Enrichment         96,721         132,258         35,537         36,74%           E         Kinder Enrichment         74,851         114,905         40,054         53,51%           F         Commy Educ Central Office         54,203         40,770         (13,433)         -24,78%           Facility Use         6         Building Share         5,505         3,860         (1,645)         -29,88%           H         Commy School Share         72,398         65,661         (6,737)         -9,31%           I         Community grant & awards         660,447         167,119         (493,328)         -74,70%           J         Other Programs         55,095         121,829         66,734         121,13%           Total revenues         1,697,215         1,504,462         (192,753)         -11,36%           Expenditures           Instruction         1         179,418         78,881         (100,537)         -56,04%           A         Drivers Education Program         179,418         78,881         (100,537)         -56,04%           B         Summer School Program         12,7	В			19,402		14,464		(4,938)	-25.45%
D									
E         Kinder Enrichment         74,851         114,905         40,054         53.51%           F         Commly Educ Central Office         54,203         40,770         (13,433)         -24.78%           G         Building Share         5,505         3,860         (1,645)         -29.88%           H         Commy School Share         72,398         65,661         (6,737)         -9.31%           I         Community grant & awards         660,447         167,119         (493,328)         -74.70%           J         Other Programs         55,095         121,829         66,734         121,13%           Total revenues         1,697,215         1,504,462         (192,753)         -11,36%           Expenditures           Instruction         A         Drivers Education Program         179,418         78,881         (100,537)         -56,04%           B         Summer School Program         42,716         35,788         (6,928)         -16,22%           C         Day Care         827,172         749,761         (77,411)         -9.36%           D         Enrichment         71,349         66,457         (4,892)         -6.86%           E         Kinder Enrichment		•		,				,	
F         Comm'y Educ Central Office Facility Use         54,203         40,770         (13,433)         -24.78%           G         Building Share         5,505         3,860         (1,645)         -29.88%           H         Commy School Share         72,398         65,661         (6,737)         -9.31%           I         Community grant & awards         660,447         167,119         (493,328)         -74,70%           J         Other Programs         55,095         121,829         66,734         121.13%           Total revenues         1,697,215         1,504,462         (192,753)         -11.36%           Expenditures           Instruction         A         Drivers Education Program         179,418         78,881         (100,537)         -56.04%           B         Summer School Program         42,716         35,788         (6,928)         -16.22%           Community School Programs         42,716         35,788         (6,928)         -16.22%           D         Enrichment         71,349         66,457         (4,892)         -6.86%           E         Kinder Enrichment         206,509         210,455         3,946         1,91%           Facility Use         G         <	_			,					
Facility Use G Building Share 5,505 3,860 (1,645) -29,88% H Commy School Share 72,398 65,661 (6,737) -9,31% I Community grant & awards 660,447 167,119 (493,328) -74,70% J Other Programs 55,095 121,829 66,734 121,13% Total revenues 1,697,215 1,504,462 (192,753) -11.36%  Expenditures Instruction A Drivers Education Program 179,418 78,881 (100,537) -56,04% B Summer School Program 42,716 35,788 (6,928) -16,22% Community School Programs C Day Care 827,172 749,761 (77,411) -9,36% E Kinder Enrichment 71,349 66,457 (4,892) -6,86% E Kinder Enrichment 206,509 210,455 3,946 1,91% F Commy Educ Central Office 105,633 127,250 21,617 20,46% Facility Use G Building Share 13,912 9,061 (4,851) -34,87% H Commy School Share 62,630 207,343 144,713 231,06% I Community grant & awards 30,656 39,936 9,280 30,27% J Other Programs 60,199 36,237 (23,962) -39,80% Total expenditures 1,600,194 1,561,169 (39,025) -2,44%  Excess (deficiency) of revenues over (under) expenditures 97,021 (56,707) (153,728) -158,45%  Other Financing Sources Proceeds from capital lease 110,322 - (110,322) -100.00%  Net change in fund balance 207,343 (56,707) (264,050) -127,35% Fund balance, beginning 2,366,206 2,300,384 (65,822) -2.78%								•	
G         Building Share         5,505         3,860         (1,645)         -29.88%           H         Commy School Share         72,398         65,661         (6,737)         -9.31%           I         Community grant & awards         660,447         167,119         (493,328)         -74.70%           J         Other Programs         55,095         121,829         66,734         121.13%           Total revenues         1,697,215         1,504,462         (192,753)         -11.36%           Expenditures           Instruction         A         Drivers Education Program         179,418         78,881         (100,537)         -56.04%           B         Summer School Program         42,716         35,788         (6,928)         -16.22%           Community School Programs         2         2         749,761         (77,411)         -9.36%           D         Enrichment         71,349         66,457         (4,892)         -6.86%           E         Kinder Enrichment         206,509         210,455         3,946         1.91%           F         Commy Educ Central Office         105,633         127,250         21,617         20.46%           H         Commy School Share	F			54,203		40,770		(13,433)	-24.78%
Commy School Share   72,398   65,661   (6,737)   -9.31%   Community grant & awards   660,447   167,119   (493,328)   -74,70%   55,095   121,829   66,734   121.13%   Total revenues   1,697,215   1,504,462   (192,753)   -11.36%   Expenditures   Instruction   A Drivers Education Program   42,716   35,788   (6,928)   -16.22%   Community School Program   42,716   35,788   (6,928)   -16.22%   Community School Program   71,349   66,457   (4,892)   -6.86%   E Kinder Enrichment   206,509   210,455   3,946   1.91%   F Commy Educ Central Office   105,633   127,250   21,617   20,46%   Facility Use   G Building Share   13,912   9,061   (4,851)   -34,87%   F Community grant & awards   30,656   39,936   9,280   30,27%   J Other Programs   60,199   36,237   (23,962)   -39,80%   Total expenditures   1,600,194   1,561,169   (39,025)   -2,44%   Excess (deficiency) of revenues over (under) expenditures   97,021   (56,707)   (153,728)   -158,45%   Common Spanning   2,366,206   2,300,384   (65,822)   -2,78%   Fund balance   52,630   2,300,384   (65,822)   -2,78%   Fund balance   52,630   2,300,384   (65,822)   -2,78%   Fund balance   52,630   2,300,384   (65,822)   -2,78%   Fund balance   207,343   (56,707)   (264,050)   -127,35%   Fund balance   207,343   (56,707)   (264,050)	_							(4.04=)	00 000/
Community grant & awards   660,447   167,119   (493,328)   -74.70%   J Other Programs   55,095   121,829   66,734   121.13%   Total revenues   1,697,215   1,504,462   (192,753)   -11.36%		•		,					
Other Programs									
Expenditures         1,697,215         1,504,462         (192,753)         -11.36%           Expenditures           Instruction           A Drivers Education Program         179,418         78,881         (100,537)         -56.04%           B Summer School Program         42,716         35,788         (6,928)         -16.22%           Community School Programs         227,172         749,761         (77,411)         -9.36%           D Enrichment         71,349         66,457         (4,892)         -6.86%           E Kinder Enrichment         206,509         210,455         3,946         1.91%           F Comm'y Educ Central Office         105,633         127,250         21,617         20.46%           Facility Use         3         9,061         (4,851)         -34.87%           H Comm'y Educ Central Office         13,912         9,061         (4,851)         -34.87%           H Commy's School Share         62,630         207,343         144,713         231.06%           I Community grant & awards         30,656         39,936         9,280         30.27%           J Other Programs         60,199         36,237         (23,962)         -39.80%           Excess (deficiency) of revenue									
Expenditures   Instruction   A   Drivers Education Program   179,418   78,881   (100,537)   -56.04%   B   Summer School Program   42,716   35,788   (6,928)   -16.22%   Community School Programs   42,716   35,788   (6,928)   -16.22%   Community School Programs   C   Day Care   827,172   749,761   (77,411)   -9.36%   D   Enrichment   71,349   66,457   (4,892)   -6.86%   E   Kinder Enrichment   206,509   210,455   3,946   1.91%   F   Comm'y Educ Central Office   105,633   127,250   21,617   20.46%   Facility Use   S   Building Share   13,912   9,061   (4,851)   -34.87%   H   Comm'y School Share   62,630   207,343   144,713   231.06%   I   Community grant & awards   30,656   39,936   9,280   30.27%   J   Other Programs   60,199   36,237   (23,962)   -39.80%   Total expenditures   1,600,194   1,561,169   (39,025)   -2.44%   Excess (deficiency) of revenues over (under) expenditures   97,021   (56,707)   (153,728)   -158.45%   Other Financing Sources   Proceeds from capital lease   110,322   -   (110,322)   -100.00%   Net change in fund balance   207,343   (56,707)   (264,050)   -127.35%   Fund balance, beginning   2,366,206   2,300,384   (65,822)   -2.78%   Community school Program   2,366,206   2,300,384   (65,822)   -2.78%   Community school Progr	J	Other Programs		55,095		121,829		66,734	121.13%
Instruction		Total revenues		1,697,215		1,504,462		(192,753)	-11.36%
A         Drivers Education Program         179,418         78,881         (100,537)         -56.04%           B         Summer School Program         42,716         35,788         (6,928)         -16.22%           C         Day Care         827,172         749,761         (77,411)         -9.36%           D         Enrichment         71,349         66,457         (4,892)         -6.86%           E         Kinder Enrichment         206,509         210,455         3,946         1,91%           F         Comm'y Educ Central Office         105,633         127,250         21,617         20.46%           Facility Use         Facility Use         8         9,061         (4,851)         -34.87%           H         Commy's School Share         62,630         207,343         144,713         231.06%           I         Community grant & awards         30,656         39,936         9,280         30.27%           J         Other Programs         60,199         36,237         (23,962)         -39.80%           Excess (deficiency) of revenues over (under) expenditures         97,021         (56,707)         (153,728)         -158.45%           Other Financing Sources         110,322         -         (110,322)	Exper	nditures							
B         Summer School Programs         42,716         35,788         (6,928)         -16.22%           C         Day Care         827,172         749,761         (77,411)         -9.36%           D         Enrichment         71,349         66,457         (4,892)         -6.86%           E         Kinder Enrichment         206,509         210,455         3,946         1.91%           F         Comm'y Educ Central Office         105,633         127,250         21,617         20.46%           Facility Use         8         8         13,912         9,061         (4,851)         -34.87%           H         Commy'y School Share         62,630         207,343         144,713         231.06%           I         Community grant & awards         30,656         39,936         9,280         30.27%           J         Other Programs         60,199         36,237         (23,962)         -39.80%           Excess (deficiency) of revenues over (under) expenditures         97,021         (56,707)         (153,728)         -158.45%           Other Financing Sources         7         100.00%         100.00%         100.00%         100.00%         100.00%         100.00%         100.00%         100.00%         100.00% <td>Ir</td> <td>nstruction</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Ir	nstruction							
Community School Programs           C Day Care         827,172         749,761         (77,411)         -9.36%           D Enrichment         71,349         66,457         (4,892)         -6.86%           E Kinder Enrichment         206,509         210,455         3,946         1.91%           F Comm'y Educ Central Office         105,633         127,250         21,617         20.46%           Facility Use         Facility Use         8         30,656         207,343         144,713         231.06%           H Comm'y School Share         62,630         207,343         144,713         231.06%           I Community grant & awards         30,656         39,936         9,280         30.27%           J Other Programs         60,199         36,237         (23,962)         -39.80%           Total expenditures         1,600,194         1,561,169         (39,025)         -2.44%           Excess (deficiency) of revenues over (under) expenditures         97,021         (56,707)         (153,728)         -158.45%           Other Financing Sources         7000000000000000000000000000000000000	Α	Drivers Education Program		179,418		78,881		(100,537)	-56.04%
C         Day Care         827,172         749,761         (77,411)         -9.36%           D         Enrichment         71,349         66,457         (4,892)         -6.86%           E         Kinder Enrichment         206,509         210,455         3,946         1.91%           F         Comm'y Educ Central Office         105,633         127,250         21,617         20.46%           Facility Use         Facility Use         8         30,633         127,250         21,617         20.46%           G         Building Share         13,912         9,061         (4,851)         -34.87%           H         Comm'y School Share         62,630         207,343         144,713         231.06%           I         Community grant & awards         30,656         39,936         9,280         30.27%           J         Other Programs         60,199         36,237         (23,962)         -39.80%           Excess (deficiency) of revenues over (under) expenditures         97,021         (56,707)         (153,728)         -158.45%           Other Financing Sources         Proceeds from capital lease         110,322         -         (110,322)         -100.00%           Net change in fund balance         207,343 <td< td=""><td>В</td><td>Summer School Program</td><td></td><td>42,716</td><td></td><td>35,788</td><td></td><td>(6,928)</td><td>-16.22%</td></td<>	В	Summer School Program		42,716		35,788		(6,928)	-16.22%
D         Enrichment         71,349         66,457         (4,892)         -6.86%           E         Kinder Enrichment         206,509         210,455         3,946         1.91%           F         Comm'y Educ Central Office         105,633         127,250         21,617         20.46%           Facility Use         G         Building Share         13,912         9,061         (4,851)         -34.87%           H         Comm'y School Share         62,630         207,343         144,713         231.06%           I         Community grant & awards         30,656         39,936         9,280         30.27%           J         Other Programs         60,199         36,237         (23,962)         -39.80%           Total expenditures         1,600,194         1,561,169         (39,025)         -2.44%           Excess (deficiency) of revenues over (under) expenditures         97,021         (56,707)         (153,728)         -158.45%           Other Financing Sources         110,322         -         (110,322)         -100.00%           Net change in fund balance         207,343         (56,707)         (264,050)         -127.35%           Fund balance, beginning         2,366,206         2,300,384         (65,822)<		Community School Programs							
E         Kinder Enrichment         206,509         210,455         3,946         1.91%           F         Comm'y Educ Central Office         105,633         127,250         21,617         20.46%           Facility Use         Facility Use         8         13,912         9,061         (4,851)         -34.87%           H         Comm'y School Share         62,630         207,343         144,713         231.06%           I         Community grant & awards         30,656         39,936         9,280         30.27%           J         Other Programs         60,199         36,237         (23,962)         -39.80%           Total expenditures         1,600,194         1,561,169         (39,025)         -2.44%           Excess (deficiency) of revenues over (under) expenditures         97,021         (56,707)         (153,728)         -158.45%           Other Financing Sources         Proceeds from capital lease         110,322         -         (110,322)         -100.00%           Net change in fund balance         207,343         (56,707)         (264,050)         -127.35%           Fund balance, beginning         2,366,206         2,300,384         (65,822)         -2.78%	С	Day Care		827,172		•		(77,411)	-9.36%
F         Comm'y Educ Central Office Facility Use         105,633         127,250         21,617         20.46%           G         Building Share         13,912         9,061         (4,851)         -34.87%           H         Comm'y School Share         62,630         207,343         144,713         231.06%           I         Community grant & awards         30,656         39,936         9,280         30.27%           J         Other Programs         60,199         36,237         (23,962)         -39.80%           Total expenditures         1,600,194         1,561,169         (39,025)         -2.44%           Excess (deficiency) of revenues over (under) expenditures         97,021         (56,707)         (153,728)         -158.45%           Other Financing Sources         Proceeds from capital lease         110,322         -         (110,322)         -100.00%           Net change in fund balance         207,343         (56,707)         (264,050)         -127.35%           Fund balance, beginning         2,366,206         2,300,384         (65,822)         -2.78%		Enrichment		71,349		66,457		(4,892)	-6.86%
Facility Use  G Building Share 13,912 9,061 (4,851) -34.87% H Comm'y School Share 62,630 207,343 144,713 231.06% I Community grant & awards 30,656 39,936 9,280 30.27% J Other Programs 60,199 36,237 (23,962) -39.80%  Total expenditures 1,600,194 1,561,169 (39,025) -2.44%  Excess (deficiency) of revenues over (under) expenditures 97,021 (56,707) (153,728) -158.45%  Other Financing Sources Proceeds from capital lease 110,322 - (110,322) -100.00%  Net change in fund balance 207,343 (56,707) (264,050) -127.35%  Fund balance, beginning 2,366,206 2,300,384 (65,822) -2.78%		Kinder Enrichment		206,509		210,455		3,946	1.91%
G         Building Share         13,912         9,061         (4,851)         -34.87%           H         Commy School Share         62,630         207,343         144,713         231.06%           I         Community grant & awards         30,656         39,936         9,280         30.27%           J         Other Programs         60,199         36,237         (23,962)         -39.80%           Total expenditures         1,600,194         1,561,169         (39,025)         -2.44%           Excess (deficiency) of revenues over (under) expenditures         97,021         (56,707)         (153,728)         -158.45%           Other Financing Sources Proceeds from capital lease         110,322         -         (110,322)         -100.00%           Net change in fund balance         207,343         (56,707)         (264,050)         -127.35%           Fund balance, beginning         2,366,206         2,300,384         (65,822)         -2.78%	F			105,633		127,250		21,617	20.46%
H         Comm'y School Share         62,630         207,343         144,713         231.06%           I         Community grant & awards         30,656         39,936         9,280         30.27%           J         Other Programs         60,199         36,237         (23,962)         -39.80%           Total expenditures         1,600,194         1,561,169         (39,025)         -2.44%           Excess (deficiency) of revenues over (under) expenditures         97,021         (56,707)         (153,728)         -158.45%           Other Financing Sources Proceeds from capital lease         110,322         -         (110,322)         -100.00%           Net change in fund balance         207,343         (56,707)         (264,050)         -127.35%           Fund balance, beginning         2,366,206         2,300,384         (65,822)         -2.78%									
I Community grant & awards         30,656         39,936         9,280         30.27%           J Other Programs         60,199         36,237         (23,962)         -39.80%           Total expenditures         1,600,194         1,561,169         (39,025)         -2.44%           Excess (deficiency) of revenues over (under) expenditures         97,021         (56,707)         (153,728)         -158.45%           Other Financing Sources Proceeds from capital lease         110,322         -         (110,322)         -100.00%           Net change in fund balance         207,343         (56,707)         (264,050)         -127.35%           Fund balance, beginning         2,366,206         2,300,384         (65,822)         -2.78%	G	Building Share		13,912		9,061		(4,851)	-34.87%
J Other Programs         60,199         36,237         (23,962)         -39.80%           Total expenditures         1,600,194         1,561,169         (39,025)         -2.44%           Excess (deficiency) of revenues over (under) expenditures         97,021         (56,707)         (153,728)         -158.45%           Other Financing Sources Proceeds from capital lease         110,322         -         (110,322)         -100.00%           Net change in fund balance         207,343         (56,707)         (264,050)         -127.35%           Fund balance, beginning         2,366,206         2,300,384         (65,822)         -2.78%	Н								231.06%
Total expenditures         1,600,194         1,561,169         (39,025)         -2.44%           Excess (deficiency) of revenues over (under) expenditures         97,021         (56,707)         (153,728)         -158.45%           Other Financing Sources             Proceeds from capital lease         110,322         - (110,322)         -100.00%           Net change in fund balance         207,343         (56,707)         (264,050)         -127.35%           Fund balance, beginning         2,366,206         2,300,384         (65,822)         -2.78%	1					39,936		9,280	
Excess (deficiency) of revenues over (under) expenditures       97,021       (56,707)       (153,728)       -158.45%         Other Financing Sources	J	Other Programs		60,199		36,237		(23,962)	-39.80%
over (under) expenditures         97,021         (56,707)         (153,728)         -158.45%           Other Financing Sources         Proceeds from capital lease         110,322         -         (110,322)         -100.00%           Net change in fund balance         207,343         (56,707)         (264,050)         -127.35%           Fund balance, beginning         2,366,206         2,300,384         (65,822)         -2.78%		Total expenditures		1,600,194		1,561,169		(39,025)	-2.44%
over (under) expenditures         97,021         (56,707)         (153,728)         -158.45%           Other Financing Sources         Proceeds from capital lease         110,322         -         (110,322)         -100.00%           Net change in fund balance         207,343         (56,707)         (264,050)         -127.35%           Fund balance, beginning         2,366,206         2,300,384         (65,822)         -2.78%	Exces	s (deficiency) of revenues							
Proceeds from capital lease         110,322         -         (110,322)         -100.00%           Net change in fund balance         207,343         (56,707)         (264,050)         -127.35%           Fund balance, beginning         2,366,206         2,300,384         (65,822)         -2.78%				97,021		(56,707)		(153,728)	-158.45%
Proceeds from capital lease         110,322         -         (110,322)         -100.00%           Net change in fund balance         207,343         (56,707)         (264,050)         -127.35%           Fund balance, beginning         2,366,206         2,300,384         (65,822)         -2.78%	Other	Financing Sources							
Fund balance, beginning 2,366,206 2,300,384 (65,822) -2.78%				110,322				(110,322)	-100.00%
	Net ch	nange in fund balance		207,343		(56,707)		(264,050)	-127.35%
Fund balance, ending \$ 2,573,549 \$ 2,243,677 \$ (329,872) -12.82%	Fund	balance, beginning		2,366,206		2,300,384		(65,822)	-2.78%
	Fund	balance, ending	\$	2,573,549	\$	2,243,677	\$	(329,872)	-12.82%

St. Vrain Valley School District RE-1J

Community Education Fund (27)

Prior Year Budget to Actual (Unaudited)

Statement of Revenues, Expenditures, and Changes in Fund Balance
For the period July 1, 2015 to September 30, 2015

	FY16 Adopted Budget	FY16 July - September Actual	Balance Remaining	% of Actual to Budget
Revenues			<b>(0.045)</b>	00 700/
Investment income Charges for services	\$ 5,000 5,750,000	\$ 1,185 1,696,030	\$ (3,815) (4,053,970)	23.70% 29.50%
Total revenues	5,755,000	1,697,215	(4,057,785)	29.49%
Expenditures				
Instruction	6,550,000	1,494,561	5,055,439	22.82%
Support services Capital outlay	475,000	105,633	369,367	22.24% N/A
Total expenditures	7,025,000	1,600,194	5,424,806	22.78%
Excess (deficiency) of revenues over (under) expenditures	(1,270,000)	97,021	1,367,021	
Other Financing Uses Proceeds from capital lease		110,322	110,322	N/A
Net change in fund balance	(1,270,000)	207,343	1,477,343	
Fund balance, beginning	2,366,206	2,366,206		
Fund balance, ending	\$ 1,096,206	\$ 2,573,549	\$ 1,477,343	

Expected year-end fund balance as percentage of annual expenditure budget

15.60%

St. Vrain Valley School District RE-1J

Community Education Fund (27)

Current Year Budget to Actual (Unaudited)

Statement of Revenues Expenditures and Changes in Fund

Statement of Revenues, Expenditures, and Changes in Fund Balance For the period July 1, 2016 to September 30, 2016

		FY17 Adopted Budget	July	FY17 - September Actual	i	Balance Remaining	% of Actual to Budget	
Revenues Investment income	\$	10,000	\$	4,510	\$	(5,490)	45.10%	
Charges for services		6,300,000		1,499,952		(4,800,048)	23.81%	
Total revenues		6,310,000	1,504,462		(4,805,538)		23.84%	
Expenditures								
Instruction		5,900,000		1,433,919		4,466,081	24.30%	
Support services		750,000		127,250	622,75		16.97%	
Capital outlay		75,000		<del>-</del>		75,000	0.00%	
Total expenditures		6,725,000		1,561,169		5,163,831	23.21%	
Excess (deficiency) of revenues over (under) expenditures		(415,000)		(56,707)		358,293		
Other Financing Uses Proceeds from capital lease						<u>-</u>	N/A	
Net change in fund balance		(415,000)		(56,707)		358,293		
Fund balance, beginning		2,300,384		2,300,384				
Fund balance, ending	\$	1,885,384	\$	2,243,677	\$	358,293		
Expected year-end fund balance as percentage of annual expenditure budget		28.04%						

St. Vrain Valley School District RE-1J

# Fair Contributions Fund (29)

#### Prior Year Budget to Actual (Unaudited)

Statement of Revenues, Expenditures, and Changes in Fund Balance For the period July 1, 2015 to September 30, 2015

		FY16 Adopted Budget	FY16 July - September Actual		F	Balance Remaining	% of Actual to Budget	
Revenues								
Investment income Cash in lieu	\$	56,000 1,100,000	\$	12,189 175,013	\$	(43,811) (924,987)	21.77% 15.91%	
Total revenues		1,156,000		187,202		(968,798)	16.19%	
Expenditures								
Purchased services		150,000		-		150,000	0.00%	
Capital outlay		7,317,912				7,317,912	0.00%	
Total expenditures		7,467,912				7,467,912	0.00%	
Excess (deficiency) of revenues								
over (under) expenditures		(6,311,912)		187,202		6,499,114		
Fund balance, beginning		6,407,030		6,407,030				
Fund balance, ending	\$	95,118	\$	6,594,232	\$	6,499,114		
Expected year-end fund balance as percentage of annual expenditure budget		1.27%						

St. Vrain Valley School District RE-1J

# Fair Contributions Fund (29)

# Current Year Budget to Actual (Unaudited)

Statement of Revenues, Expenditures, and Changes in Fund Balance For the period July 1, 2016 to September 30, 2016

		FY17 Adopted Budget	FY17 July - September Actual		1	Balance Remaining	% of Actual to Budget	
Revenues								
Investment income Cash in lieu	\$	65,000 1,400,000	\$	18,225	\$	(46,775) (1,188,889)	28.04% 15.08%	
				211,111				
Total revenues		1,465,000		229,336		(1,235,664)	15.65%	
Expenditures								
Purchased services		150,000		5,547		144,453	3.70%	
Capital outlay		8,295,643				8,295,643	0.00%	
Total expenditures		8,445,643		5,547		8,440,096	0.07%	
Excess (deficiency) of revenues								
over (under) expenditures		(6,980,643)		223,789		7,204,432		
Fund balance, beginning		6,931,273		6,931,273				
Fund balance, ending	\$	(49,370)	\$	7,155,062	\$	7,204,432		
Expected year-end fund balance as percentage of annual expenditure budget		-0.58%						

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St. Vrain Valley School District RE-1J

Governmental Designated-Purpose Grants Fund (22)

Year-to-Date Actual to Actual (Unaudited)

Statement of Revenues, Expenditures, and Changes in Fund Balance For the period July 1 to September 30

	July	FY16 - September Actual	July	FY17 - September Actual	,	Dollar √ariance	Percent Variance
Revenues							
Local grants	\$	-	\$	-	\$	-	N/A
State grants		391,940		261,293		(130,647)	-33.33%
Federal grants		411,389		-		(411,389)	-100.00%
ARRA-Federal Education Stimulus Funds		196,698		935,787		739,089	375.75%
Total revenues		1,000,027		1,197,080		197,053	19.70%
Expenditures							
Salaries		2,106,011		1,676,502		(429,509)	-20.39%
Benefits		642,437		527,502		(114,935)	-17.89%
Purchased services		55,109		24,959		(30,150)	-54.71%
Supplies and materials		204,379		34,873		(169,506)	-82.94%
Other		13,000		2,057		(10,943)	-84.18%
Capital outlay		25,864				(25,864)	-100.00%
Total expenditures		3,046,800		2,265,893		(780,907)	-25.63%
Excess (deficiency) of revenues							
over (under) expenditures		(2,046,773)		(1,068,813)		977,960	47.78%
Fund balance, beginning							N/A
Fund (deficit), ending	\$	(2,046,773)	\$	(1,068,813)	\$	977,960	47.78%

St. Vrain Valley School District RE-1J

# Governmental Designated-Purpose Grants Fund (22)

# Prior Year Budget to Actual (Unaudited)

Statement of Revenues, Expenditures, and Changes in Fund Balance For the period July 1, 2015 to September 30, 2015

	FY16 Adopted Budget	FY16 July - September Actual	Balance Remaining	% of Actual to Budget
Revenues				
Local grants	\$ -	\$ -	\$ -	N/A
State grants	550,000	391,940	(158,060)	71.26%
Federal grants	9,580,000	411,389	(9,168,611)	4.29%
ARRA-Federal Education Stimulus Funds	5,700,000	196,698	(5,503,302)	3.45%
Total revenues	15,830,000	1,000,027	(14,829,973)	6.32%
Expenditures				
Salaries	9,480,000	2,106,011	7,373,989	22.22%
Benefits	2,660,000	642,437	2,017,563	24.15%
Purchased services	560,000	55,109	504,891	9.84%
Supplies and materials	2,140,000	204,379	1,935,621	9.55%
Other	880,000	13,000	867,000	1.48%
Capital outlay	110,000	25,864	84,136	23.51%
Total expenditures	15,830,000	3,046,800	12,783,200	19.25%
Excess (deficiency) of revenues over (under) expenditures	-	(2,046,773)	(2,046,773)	
Fund balance, beginning		<u> </u>		
Fund (deficit), ending	\$ -	\$ (2,046,773)	\$ (2,046,773)	
Expected year-end fund (deficit) as percentage of annual expenditure budget	0.00%			

St. Vrain Valley School District RE-1J

# Governmental Designated-Purpose Grants Fund (22)

# Current Year Budget to Actual (Unaudited)

Statement of Revenues, Expenditures, and Changes in Fund Balance For the period July 1, 2016 to September 30, 2016

		FY17 Adopted Budget	July	FY17 - September Actual	Balance Remaining	% of Actual to Budget	
Revenues							
Local grants	\$	_	\$	-	\$ -	N/A	
State grants		278,000		261,293	(16,707)	93.99%	
Federal grants		10,813,000		-	(10,813,000)	0.00%	
ARRA-Federal Education Stimulus Funds		3,125,000		935,787	(2,189,213)	29.95%	
Total revenues		14,216,000		1,197,080	 (13,018,920)	8.42%	
Expenditures							
Salaries		9,010,000		1,676,502	7,333,498	18.61%	
Benefits		2,550,000		527,502	2,022,498	20.69%	
Purchased services		400,000		24,959	375,041	6.24%	
Supplies and materials		1,330,000		34,873	1,295,127	2.62%	
Other		896,000		2,057	893,943	0.23%	
Capital outlay		30,000		0	 30,000	0.00%	
Total expenditures		14,216,000		2,265,893	 11,950,107	15.94%	
Excess (deficiency) of revenues over (under) expenditures		-		(1,068,813)	(1,068,813)		
Fund balance, beginning							
Fund (deficit), ending	\$		\$	(1,068,813)	\$ (1,068,813)		
Expected year-end fund (deficit) as percentage of annual expenditure budget		0.00%					

# St. Vrain Valley School District RE-1J Nutrition Services Fund (21) Balance Sheet (Unaudited)

As of September 30,

	<u>2015</u>	<u>2016</u>	
Assets			
Current assets			
Cash and investments	1,393,142	998,542	
Accounts receivable	404	463	
Grants receivable	638,482	950,121	Α
Prepaid expenditures	22,025	24,181	
Inventories	732,907	777,409	-
Total assets	\$ 2,786,960	\$ 2,750,716	=
Liabilities			
Accrued salaries and benefits	26,566	 28,797	_
Total liabilities	26,566	28,797	-
Fund balance			
Nonspendable: prepaids, inventories	754,932	801,590	
Restricted	2,005,462	 1,920,329	_
Total fund balance	2,760,394	2,721,919	-
Total liabilities and fund balance	\$ 2,786,960	\$ 2,750,716	=

#### Footnote

A The State match and National School Lunch/Breakfast program revenues have been adjusted to reflect reimbursements requested but not yet received by period end.

St. Vrain Valley School District RE-1J

Nutrition Services Fund (21)

Year-to-Date Actual to Actual (Unaudited)

Statement of Revenues, Expenditures, and Changes in Fund Balance
For the period July 1 to September 30

			FY16		FY17			
		July	- September	July	- September		Dollar	Percent
			Actual		Actual	,	Variance	Variance
-	Revenues							
2	Investment income	\$	464	\$	1,767	\$	1,303	280.82%
3	Charges for service		666,086		665,643		(443)	-0.07%
4	Miscellaneous		111,039		4,422		(106,617)	-96.02%
5	State match		12,385		13,350		965	7.79% A
6	Commodities entitlement		98,594		270,747		172,153	174.61% A
7	Nat'l School Lunch/Breakfast Pgm		971,213		1,014,043		42,830	4.41% A
8	Total revenues		1,859,781		1,969,972		110,191	5.92%
9			_				_	
10	Expenditures							
11	Salaries		521,849		555,176		33,327	6.39%
12	Benefits		232,491		252,124		19,633	8.44%
13	Purchased services		13,340		37,553		24,213	181.51%
14	Supplies and materials		679,798		809,304		129,506	19.05%
15	Repairs and maintenance		10,584		1,736		(8,848)	-83.60%
16	Other		-		-		· _	N/A
17	Total expenditures		1,458,062		1,655,893		197,831	13.57%
18								
19	Excess (deficiency) of revenues		401,719		314,079		(87,640)	-21.82%
20	over (under) expenditures						, ,	
21	, ,							
22	Fund balance, beginning		2,358,675		2,407,840		49,165	2.08%
23	, 5 5		, , , -		, , , -		· · · · · · · · · · · · · · · · · · ·	
24	Fund balance, ending	\$	2,760,394	\$	2,721,919	\$	(38,475)	-1.39%

#### Footnote

A The State match and National School Lunch/Breakfast program revenues have been adjusted to reflect reimbursements requested but not yet received by period end.

St. Vrain Valley School District RE-1J

#### **Nutrition Services Fund (21)**

#### Prior Year Budget to Actual (Unaudited)

Statement of Revenues, Expenditures, and Changes in Fund Balance For the period July 1, 2015 to September 30, 2015

			FY16		FY16			% of
			Adopted	July	July - September		Balance	Actual to
			Budget	•	Actual	Remaining		Budget
	<b>D</b>							
-	Revenues	•	4.470	•	10.1	•	(740)	00.400/
2	Investment income	\$	1,176	\$	464	\$	(712)	39.46%
3	Charges for service		3,440,000		666,086		(2,773,914)	19.36%
4	Miscellaneous		20,000		111,039		91,039	555.20%
5	State match		144,000		12,385		(131,615)	8.60%
6	Commodities entitlement		591,875		98,594		(493,281)	16.66%
7	Nat'l School Lunch/Breakfast Pgm		5,100,000		971,213		(4,128,787)	19.04%
8	Total revenues		9,297,051		1,859,781		(7,437,270)	20.00%
9								
10	Expenditures							
11	Salaries		3,174,841		521,849		2,652,992	16.44%
12	Benefits		1,152,971		232,491		920,480	20.16%
13	Purchased services		160,000		13,340		146,660	8.34%
14	Supplies and materials		4,651,245		679,798		3,971,447	14.62%
15	Repairs and maintenance		75,000		10,584		64,416	14.11%
16	Other		100,000		-		100,000	0.00%
17	Total expenditures		9,314,057		1,458,062		7,855,995	15.65%
18	•							
19	Excess (deficiency) of revenues		(17,006)		401,719		418,725	
20	over (under) expenditures		, ,		,		,	
21	, ,							
22	Fund balance, beginning		2,358,675		2,358,675		_	
23	g							
_	Fund balance, ending	\$	2,341,669	\$	2,760,394	\$	418,725	
25	g	<u> </u>		_		<u> </u>	,	
	Expected year-end fund balance as percentage	<b>A</b>						
27	of annual expense budget		25.14%					
۷,	or armaar expense buuget		20.14/0					

St. Vrain Valley School District RE-1J

# **Nutrition Services Fund (21)**

#### **Current Year Budget to Actual (Unaudited)**

Statement of Revenues, Expenditures, and Changes in Fund Balance For the period July 1, 2016 to September 30, 2016

			FY17		FY17			% of
			Adopted	July	- September	Balance		Actual to
			Budget		Actual	F	Remaining	Budget
1	Revenues							
2	Investment income	\$	2,000	\$	1,767	\$	(233)	88.35%
3	Charges for service		3,400,000		665,643		(2,734,357)	19.58%
4	Miscellaneous		25,000		4,422		(20,578)	17.69%
5	State match		159,000		13,350		(145,650)	8.40%
6	Commodities entitlement		726,098		270,747		(455,351)	37.29%
7	Nat'l School Lunch/Breakfast Pgm		5,299,126		1,014,043		(4,285,083)	19.14%
8	Total revenues		9,611,224		1,969,972		(7,641,252)	20.50%
9			_				_	
10	Expenditures							
11	Salaries		3,278,227		555,176		2,723,051	16.94%
12	Benefits		1,277,636		252,124		1,025,512	19.73%
13	Purchased services		160,000		37,553		122,447	23.47%
14	Supplies and materials		4,733,907		809,304		3,924,603	17.10%
15	Repairs and maintenance		75,000		1,736		73,264	2.31%
16	Other		100,000		_		100,000	0.00%
17	Total expenditures		9,624,770		1,655,893		7,968,877	17.20%
18								
19	Excess (deficiency) of revenues		(13,546)		314,079		327,625	
20	over (under) expenditures							
21								
22	Fund balance, beginning		2,407,840		2,407,840			
23								
24	Fund balance, ending	\$	2,394,294	\$	2,721,919	_\$_	327,625	
25								
26	Expected year-end fund balance as percentag	е						
27	of annual expenditure budget		24.88%					

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St. Vrain Valley School District RE-1J

# Student Activity (Special Revenue) Fund (23)

# Year-to-Date Actual to Actual (Unaudited)

Statement of Revenues, Expenditures, and Changes in Fund Balance For the period July 1 to September 30

	FY16 July - September	• •	Dollar	Percent
	Actual	Actual	Variance	Variance
Revenues Investment income Athletic activities Pupil activities PTO/Gift activities	\$ 1,661 796,345 887,541 105,679	\$ 6,322 857,357 788,993 137,514	\$ 4,661 61,012 (98,548) 31,835	280.61% 7.66% -11.10% 30.12%
Total revenues	1,791,226	1,790,186	(1,040)	-0.06%
Expenditures				
Athletic activities	320,370	445,090	124,720	38.93%
Pupil activities PTO/Gift activities	322,029 57,620	321,952 61,360	(77) 2 740	-0.02% 6.51%
PTO/Gill activities	57,620	61,369	3,749	
Total expenditures	700,019	828,411	128,392	18.34%
Excess (deficiency) of revenues over (under) expenditures	1,091,207	961,775	(129,432)	
Other Financing Sources (Uses) Transfers - Student Activities (Fund 74)		(1,554)	(1,554)	N/A
Net change in fund balance	1,091,207	960,221	(130,986)	
Fund balance, beginning	3,908,624	4,304,068	395,444	
Fund balance, ending	\$ 4,999,831	\$ 5,264,289	\$ 264,458	

St. Vrain Valley School District RE-1J

#### Student Activity (Special Revenue) Fund (23)

#### Prior Year Budget to Actual (Unaudited)

Statement of Revenues, Expenditures, and Changes in Fund Balance For the period July 1, 2015 to September 30, 2015

	FY16 Adopte Budge	ed July	FY16 - September Actual	Balance Remaining	% of Actual to Budget
Revenues Investment income Athletic activities Pupil activities PTO/Gift activities	2,200 3,600 1,000	4,000 \$ 0,000 0,000 0,000	1,661 796,345 887,541 105,679	\$ (2,339) (1,403,655) (2,712,459) (894,321)	41.53% 36.20% 24.65% 10.57%
Total revenues	6,804	4,000	1,791,226	 (5,012,774)	26.33%
Expenditures  Athletic activities Pupil activities PTO/Gift activities  Total expenditures	6,149	8,355 9,710 4,372 2,437	320,370 322,029 57,620 700,019	2,827,985 5,827,681 1,706,752 10,362,418	10.18% 5.24% 3.27% 6.33%
Excess (deficiency) of revenues over (under) expenditures	(4.258	8,437)	1,091,207	5,349,644	
Other Financing Sources Transfers - Student Activities (Fund 74)		<del>-</del> -		<u>-</u>	N/A
Net change in fund balance	(4,258	8,437)	1,091,207	5,349,644	
Fund balance, beginning	3,908	8,624	3,908,624	 	
Fund balance, ending	\$ (349	9,813) \$	4,999,831	\$ 5,349,644	
Expected year-end fund balance as percentage of annual expenditure budget		3.16%			

St. Vrain Valley School District RE-1J

# Student Activity (Special Revenue) Fund (23)

#### **Current Year Budget to Actual (Unaudited)**

Statement of Revenues, Expenditures, and Changes in Fund Balance For the period July 1, 2016 to September 30, 2016

		FY17 Adopted Budget	July	FY17 - September Actual	i	Balance Remaining	% of Actual to Budget
Revenues Investment income Athletic activities Pupil activities PTO/Gift activities	\$	13,000 2,178,000 3,405,000 827,000	\$	6,322 857,357 788,993 137,514	\$	(6,678) (1,320,643) (2,616,007) (689,486)	48.63% 39.36% 23.17% 16.63%
Total revenues		6,423,000		1,790,186		(4,632,814)	27.87%
Expenditures  Athletic activities  Pupil activities  PTO/Gift activities		3,547,404 5,611,611 1,399,608		445,090 321,952 61,369		3,102,314 5,289,659 1,338,239	12.55% 5.74% 4.38%
Total expenditures  Excess (deficiency) of revenues over (under) expenditures		10,558,623 (4,135,623)		961,775		9,730,212 5,097,398	7.85%
Other Financing Sources (Uses) Transfer to Student Activities (Fund 74)		<u>-</u>		(1,554)		(1,554)	N/A
Net change in fund balance		(4,135,623)		960,221		5,095,844	
Fund balance, beginning		4,304,068		4,304,068			
Fund balance, ending	\$	168,445	\$	5,264,289	\$	5,095,844	
Expected year-end fund balance as percentag of annual expenditure budget	je	1.60%					

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# PROPRIETARY FUNDS

# **Internal Service Fund**

The District's only internal service fund is the <u>Self Insurance Fund</u> which accounts for the financial transactions related to the dental and healthcare plans. The fund collects premiums and pays claims for medical and dental plan benefits.

St. Vrain Valley School District RE-1J

#### Self Insurance Fund (65)

#### Prior Year Budget to Actual (Unaudited)

Statement of Revenues, Expenses, and Changes in Fund Net Position For the period July 1, 2015 to September 30, 2015

	FY16 Adopted Budget	FY16 July - September Actual	Balance Remaining	% of Actual to Budget
Revenues				
Investment income	\$ 5,000	\$ 2,396	\$ (2,604)	47.92%
Employee benefit premiums	15,787,000	3,727,441	(12,059,559)	23.61%
Total revenues	15,792,000	3,729,837	(12,062,163)	23.62%
Expenses				
Salaries	154,000	39,987	114,013	25.97%
Benefits	49,000	11,636	37,364	23.75%
Purchased services	524,000	248,395	275,605	47.40%
Supplies and materials	5,000	114	4,886	2.28%
Claims paid	15,060,000	3,455,431	11,604,569	22.94%
Other				N/A
Total expenses	15,792,000	3,755,563	12,036,437	23.78%
Change in net position	-	(25,726)	(25,726)	
Net position, beginning	3,969,128	3,969,128		
Net position, ending	\$ 3,969,128	\$ 3,943,402	\$ (25,726)	
Expected year-end net position as percentage of annual expenses budget	25.13%			

St. Vrain Valley School District RE-1J

#### Self Insurance Fund (65)

#### **Current Year Budget to Actual (Unaudited)**

Statement of Revenues, Expenses, and Changes in Fund Net Position For the period July 1, 2016 to September 30, 2016

	FY17	FY17		% of
	Adopted	July - September	Balance	Actual to
	Budget	Actual	Remaining	Budget
Revenues				
Investment income	\$ 19,000	\$ 9,122	\$ (9,878)	48.01%
Employee benefit premiums	16,000,000	3,971,094	(12,028,906)	24.82%
Total revenues	16,019,000	3,980,216	(12,038,784)	24.85%
Expenses				
Salaries	170,300	33,126	137,174	19.45%
Benefits	53,200	9,707	43,493	18.25%
Purchased services	2,000,000	466,039	1,533,961	23.30%
Supplies and materials	5,000	-	5,000	0.00%
Claims paid	13,500,000	3,676,337	9,823,663	27.23%
Other		62,804	(62,804)	N/A
Total expenses	15,728,500	4,248,013	11,480,487	27.01%
Change in net position	290,500	(267,797)	(558,297)	
Net position, beginning	4,157,720	4,157,720		
Net position, ending	\$ 4,448,220	\$ 3,889,923	\$ (558,297)	
Expected year-end net position as percentage of annual expenses budget	28.28%			

# FIDUCIARY FUNDS

# **Agency Fund**

The <u>Student Activity Fund</u>, the District's only agency fund, reports assets held by the District on behalf of the students, staff and Option 1 parent organizations. These activities are generally supported by fund-raising events and may not be supplemented with direct support from the General Fund.

# **Private Purpose Trust Fund**

The <u>Student Scholarship Fund</u>, the District's only private purpose trust fund, is used to account for assets held by a governmental unit in a trustee capacity and is used for scholarship awards according to the individual trust guidelines.

St. Vrain Valley School District RE-1J

Student Activity (Agency) Fund (74)

Year-to-Date Actual to Actual (Unaudited)

Statement of Additions, Deductions, and Changes in Undistributed Monies

For the period July 1 to September 30

	FY16 July - September Actual		FY17 July - September Actual		Dollar Variance		Percent Variance
Additions  Elementary Schools  Middle Schools  High Schools  Other additions	\$	16,045 4,104 8,496	\$	31,824 6,480 8,957	\$	15,779 2,376 461	98.34% 57.89% 5.43% N/A
Total additions		28,645		47,261		18,616	64.99%
Deductions  Elementary Schools Middle Schools High Schools Other deductions  Total deductions		4,245 2,521 2,758 - 9,524		7,357 3,222 7,272 - 17,851		3,112 701 4,514 - 8,327	73.31% 27.81% 163.67% N/A 87.43%
Change in undistributed monies		19,121		29,410		10,289	53.81%
Transfers in (out) Transfers - Special Activities (Fund 23)		<u>-</u>		1,554_		1,554	N/A
Change in undistributed monies after transfers		19,121		30,964		11,843	61.94%
Undistributed monies, beginning		129,056		177,575		48,519	37.60%
Undistributed monies, ending	\$	148,177	\$	208,539	\$	60,362	40.74%

St. Vrain Valley School District RE-1J

Student Activity (Agency) Fund (74)

Prior Year Budget to Actual (Unaudited)

Statement of Additions, Deductions, and Changes in Undistributed Monies

For the period July 1, 2015 to September 30, 2015

		FY16 Adopted Budget	July	FY16 - September Actual	Balance emaining	% of Actual to Budget
Additions Elementary Schools Middle Schools High Schools Other additions	\$	45,000 20,000 40,000	\$	16,045 4,104 8,496	\$ (28,955) (15,896) (31,504)	35.66% 20.52% 21.24% N/A
Total additions		105,000		28,645	(76,355)	27.28%
Deductions  Elementary Schools  Middle Schools  High Schools  Other deductions  Total deductions  Change in undistributed monies	_	81,872 61,964 108,897 2,887 255,620 (150,620)	_	4,245 2,521 2,758 - 9,524	 77,627 59,443 106,139 2,887 246,096	5.18% 4.07% 2.53% 0.00% 3.73%
Transfers in (out) Transfers - Special Activities (Fund 23)		<u>-</u>		<u>-</u>	<u>-</u>	N/A
Change in undistributed monies after transfers		(150,620)		19,121	169,741	
Undistributed monies, beginning		129,056		129,056	 	
Undistributed monies, ending		(21,564)	\$	148,177	\$ 169,741	
Expected year-end undistributed monies as percentage of annual deduction budget		-8.44%				

St. Vrain Valley School District RE-1J

Student Activity (Agency) Fund (74)

Current Year Budget to Actual (Unaudited)

Statement of Additions, Deductions, and Changes in Undistributed Monies

For the period July 1, 2016 to September 30, 2016

		FY17 Adopted Budget	July	FY17 - September Actual		Balance emaining	% of Actual to Budget
Additions	•	50,000	•	04.004	•	(40, 470)	00.050/
Elementary Schools Middle Schools	\$	50,000 26,000	\$	31,824 6,480	\$	(18,176) (19,520)	63.65% 24.92%
High Schools		40,000		8,957		(31,043)	22.39%
Other additions		-		-		(01,010)	N/A
Total additions		116,000		47,261		(68,739)	40.74%
Deductions						<u> </u>	
Elementary Schools		106,533		7,357		99,176	6.91%
Middle Schools		65,731		3,222		62,509	4.90%
High Schools		96,852		7,272		89,580	7.51%
Other deductions		6,240				6,240	0.00%
Total deductions		275,356		17,851		257,505	6.48%
Change in undistributed monies		(159,356)		29,410		188,766	
Transfers in (out)							
Transfers - Special Activities (Fund 23)				1,554		1,554	N/A
Change in undistributed monies							
after transfers		(159,356)		30,964		190,320	
Undistributed monies, beginning		177,575		177,575			
Undistributed monies, ending	\$	18,219	\$	208,539	\$	190,320	
Expected year-end undistributed monies as percentage of annual deduction budget		6.62%					

# St. Vrain Valley School District RE-1J Student Scholarship Fund (72)

#### Prior Year Budget to Actual (Unaudited)

Statement of Additions, Deductions, and Changes in Fiduciary Net Position For the period July 1, 2015 to September 30, 2015

	FY16 FY16 Adopted July - September Budget Actual		Balance Remaining		% of Actual to Budget	
Additions Investment income	\$	180	\$ 63	\$	(117)	35.00%
Contributions		50,000	 200		(49,800)	0.40%
Total additions		50,180	 263		(49,917)	0.52%
Deductions						
Scholarships		50,180	 29,221		20,959	58.23%
Total deductions		50,180	 29,221		20,959	58.23%
Change in net position		-	(28,958)		(28,958)	
Net position, beginning		224,389	 224,389			
Net position, ending	\$	224,389	\$ 195,431	\$	(28,958)	
Expected year-end net position as percentage of annual deduction budget		447.17%				

St. Vrain Valley School District RE-1J Student Scholarship Fund (72)

# Current Year Budget to Actual (Unaudited)

Statement of Additions, Deductions, and Changes in Fiduciary Net Position For the period July 1, 2016 to September 30, 2016

		FY17 Adopted Budget		FY17 July - September Actual		Balance emaining	% of Actual to Budget	
Additions Investment income Contributions	\$	450 50,000	\$	239 1,050	\$	(211) (48,950)	53.11% 2.10%	
Total additions		50,450		1,289		(49,161)	2.56%	
<b>Deductions</b> Scholarships Total deductions		50,450 50,450	_	22,602 22,602		27,848 27,848	44.80% 44.80%	
Change in net position		-		(21,313)		(21,313)		
Net position, beginning		219,763		219,763				
Net position, ending		219,763	\$	198,450	\$	(21,313)		
Expected year-end net position as percentage of annual deduction budget		435.61%						

**INVESTMENT REPORT** 

St. Vrain Valley School District RE-1J Monthly Investment Report 9/30/2016

Fund	Colotrust		Wells Fargo	Annualized Percent		Current Month Interest		Total
General	\$	84,411,448			0.80	52,830	\$	84,411,448
Risk Management Risk Management	\$	840,956	\$ 3,154,768	NRA	0.80	526 26	\$ \$	840,956 3,154,768
Rish Management Total							\$	3,995,725
Colorado Preschool	\$	212,292			0.80	133	\$	212,292
Nutrition Service	\$	1,011,661			0.80	633	\$	1,011,661
Student Activity Spec Revenue	\$	3,619,706			0.80	2,265	\$	3,619,706
Community School Vance Brand Civic Auditorium	\$ \$	2,496,191 85,789			0.80	1,562 54	\$ \$	2,496,191 85,789
Community School Total	•	·					\$	2,581,981
Fair Contributions	\$	5,937,584			0.80	3,716	\$	5,937,584
Bond			\$ 43,531,463	NRA		367	\$	43,531,463
Building 2008 Building 2008	\$	1,964,114			0.80 0.55	1,229 -	\$ \$	1,964,114 -
Building Total							\$	1,964,114
Capital Reserve	\$	7,284,227			0.80	4,559	\$	7,284,227
Health Insurance Trust	\$	3,610,783			0.80	2,260	\$	3,610,783
Minimum Liability	\$	1,611,606			0.80	1,009	\$	
Self Insurance Total							\$	5,222,389
Scholarship	\$	136,820			0.80	86	\$	136,820
Total	\$	113,223,178	\$ 46,686,232				\$	159,909,410



#### **MEMORANDUM**

DATE: December 14, 2016

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: District-Wide Savings on Procurement Activities for Fiscal Year 2016

#### **PURPOSE**

To provide the Board of Education an annual report regarding the key functions and efficiencies in the Purchasing Department. The Purchasing Department provides buying and contracting services in support of all District schools and departments and coordinates the sale and disposal of District surplus property. This is our opportunity to demonstrate the value Purchasing services provides the District as shown through established key performance measures including procurement cost savings data, vendor participation, solicitation process lead time, procurement card rebate potential, and surplus property sale proceeds and disposal process.

#### **BACKGROUND**

Procurement Cost Savings: The attached cost savings report is a summary detailing the competitive bid activity completed by the procurement staff in Fiscal Year 2016. The spreadsheet details total purchases and contracts of \$5,507,948 reflecting total cost savings of \$719,697. This is a 13% savings rate over all purchases. Cost savings are calculated as the difference between the total amount of the awarded contract and the average cost of all submitted bid proposals. The report is not inflated and truly represents only savings generated through the efforts of the Purchasing staff.

The Purchasing staff facilitated 70 formal invitations to bid (ITB) and requests for proposal (RFP) solicitations to select qualified contractors. The value procurement brings is ensuring the integrity of the process that all interested suppliers are treated fairly and encouraged to compete as evidenced by the number of participating vendors submitting a response to each individual solicitation. The average turn-around time is 25 days from release date of a solicitation to submission deadline date.

Purchasing Card (P-card) Activity: Small dollar purchases are recommended to be processed as a purchasing card transaction as no competitive bidding is required. The P-card is used to purchase supplies and materials instead of generating small dollar or blanket purchase orders. We track the annual purchase volume of the procurement staff P-card use. The procurement staff processed transactions totaling \$259,577 through multiple funding sources. The benefits to the District are not only cost savings

and more effective use of staff time, but increased rebate potential on all qualified sales to support operating budgets.

Surplus Property Sales: It is the responsibility of the Purchasing Department to oversee the declaration and disposal of the District's surplus equipment, furniture and materials (including textbooks and technology items). The disposal of District surplus is fundamentally an issue of demonstrating proper stewardship of public resources in accordance with District policies and ethical standards. Items not needed in the system are sold through online auction or offered without cost to charitable and civic organizations per Board Policy. Sale proceeds are used to supplement the District Capital Projects Fund. The following provides a summary of the proceeds from the sales of surplus assets received from July 2015 through June 2016.

<b>AUCTION DATE</b>	# ITEMS SOLD	NET PROCEEDS
July 2015	14	\$ 6,483
August 2015	10	\$ 258
September 2015	1	\$ 1,300
October 2015	200	\$ 4,593
November 2015	146	\$ 2,881
December 2015	34	\$ 3,139
January 2016	60	\$ 12,223
February 2016	219	\$ 11,197
March 2016	130	\$ 9,135
April 2016	26	\$ 4,991
May 2016	7	\$ 435
June 2016	97	<b>\$ 11,102</b>
	TOTAL SURPLUS REVENUE	: \$ 67,737

To assure the District is utilizing the best resources, we continue to look for ways to improve processes that gain efficiencies in streamlining performance and customer satisfaction. Through the support of the school community, the Purchasing Department conducted informal purchasing engagement sessions with five feeder systems including Frederick, Erie, Longmont, Skyline and Silver Creek. The sessions were well attended by school secretaries and building principals in an open discussion setting to discuss topics and learn of opportunities of how we can improve processes that successfully impact the organization.

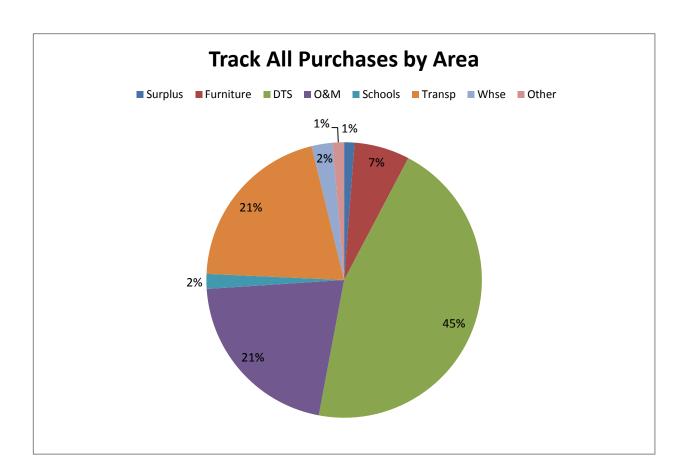
The Purchasing Department total cost (regular & temporary salary, benefits and department budget) to the District for the Fiscal Year 2016 was \$466,716. The net savings to the District by providing purchasing services were \$328,718.

The Purchasing Department will continue tracking key performance measures to ensure we are, at a minimum, a cost-effective use of District resources. The bottom line is that the Purchasing Department is a value-added service that makes every effort to receive optimum value for the dollars spent through sound Board approved procurement policies and procedures.

PRICING AGREEMENTS		Requestor	Bid <u>Amount</u>	Total <u>P.O. Value</u>	Total <u>Savings</u>
Project / Category Warehouse Central Supply		District-wide	\$248,064	\$136,222	\$111,842
REQUEST FOR QUOTE PROCESS:	#		Bid	Total	Total
Project / Category	<u>Bids</u>	<u>Requestor</u>	<u>Amount</u>	P.O. Value	<u>Savings</u>
iPad Power Cords	7	DTS	\$34,706	\$23,250	\$11,456
Solid State Hard Drives	15	DTS	\$11,106	\$10,168	\$938
Ableton Software / Hardware	4	RTTT	\$6,767	\$5,315	\$1,452
Café Furniture - Mead HS	3	LSC	\$42,610	\$38,990	\$3,620
Furniture - Hygiene Elem	3	O&M	\$12,223	\$9,172	\$3,051
Art Tables - Sandborn/Mead MS	3	O&M	\$8,030	\$7,223	\$807
EDID Emulators	7	DTS	\$18,232	\$15,950	\$2,282
Cisco Switch Products (Security)	9	O&M	\$19,119	\$17,513	\$1,606
ThinkWrite Headphones	4	LSC	\$15,630	\$14,100	\$1,530
iPad Mini Cases (Teacher)	11	DTS	\$9,637	\$6,975	\$2,662
Vision Screening Equip	6	Student Svc	\$19,530	\$18,585	\$945
Hearing Screening Equip	3	Student Svc	\$34,398	\$33,118	\$1,280
Library Furniture - Columbine	3	O&M	\$19,735	\$13,113	\$6,622
School Furniture - Districtwide	3	Various Various	\$132,410	\$88,422	\$43,988
Office Furnishings - Depts	3 8	DTS	\$72,592 \$11,444	\$54,202 \$7,435	\$18,390
Huxton Laptop Attache (1-time)	13	DTS	\$11,664 \$3,790	\$7,435 \$3,690	\$4,229 \$100
Numeric Keypad / USB Hub	5	DTS	\$3,790 \$19,823	\$3,090 \$17,979	\$1,844
Optiview Network Analyzer Tablet Belkin Rockstar 5-way Splitter	11	DTS	\$19,623 \$4,991	\$3,899	\$1,044
Huxton Laptop Attache (term)	8	DTS	\$4,991 \$42,456	\$3,699 \$31,395	\$1,092 \$11,061
Justand V2e Charger	4	DTS	\$42,430 \$24,431	\$11,393 \$18,870	\$11,001 \$5,561
TOTAL:	4	סוט	\$563,880	<b>\$439,364</b>	\$124,516
FORMAL BID PROCESS:	#			<b>.</b>	
I OKITAL DID I KOCLOO!	#		Market	Contract	Total
Project Description	# <u>Bids</u>	Requestor	Market <u>Average Bid</u>	Contract <u>Award</u>	l otal <u>Savings</u>
		Requestor Assessment			
<b>Project Description</b>	<u>Bids</u>	<u> </u>	Average Bid	<u>Award</u>	<u>Savings</u>
<u>Project Description</u> Chromebooks / Mgmt Licenses	<b>Bids</b> 20	Assessment	<b>Average Bid</b> \$225,380	<b>Award</b> \$176,948	<b>Savings</b> \$48,432
Project Description Chromebooks / Mgmt Licenses Smartnet Annual Maintenance	<b>Bids</b> 20 5	Assessment DTS	Average Bid \$225,380 \$279,630	<b>Award</b> \$176,948 \$267,500	<b>Savings</b> \$48,432 \$12,130
Project Description Chromebooks / Mgmt Licenses Smartnet Annual Maintenance NetScout Hardware/Software	Bids 20 5 2	Assessment DTS DTS	Average Bid \$225,380 \$279,630 \$21,465	<b>Award</b> \$176,948 \$267,500 \$20,942	<b>Savings</b> \$48,432 \$12,130 \$523
Project Description Chromebooks / Mgmt Licenses Smartnet Annual Maintenance NetScout Hardware/Software Cargo Vans - Nissan	Bids 20 5 2	Assessment DTS DTS Transp	Average Bid \$225,380 \$279,630 \$21,465 \$71,852	Award \$176,948 \$267,500 \$20,942 \$69,790	<b>Savings</b> \$48,432 \$12,130 \$523 \$2,062
Project Description Chromebooks / Mgmt Licenses Smartnet Annual Maintenance NetScout Hardware/Software Cargo Vans - Nissan Symantec License Renewals	Bids 20 5 2 2 4	Assessment DTS DTS Transp DTS	<b>Average Bid</b> \$225,380 \$279,630 \$21,465 \$71,852 \$100,208	<b>Award</b> \$176,948 \$267,500 \$20,942 \$69,790 \$55,434	<b>Savings</b> \$48,432 \$12,130 \$523 \$2,062 \$44,774
Project Description Chromebooks / Mgmt Licenses Smartnet Annual Maintenance NetScout Hardware/Software Cargo Vans - Nissan Symantec License Renewals Check Point Maint / Support	Bids 20 5 2 2 4 5	Assessment DTS DTS Transp DTS DTS DTS	<b>Average Bid</b> \$225,380 \$279,630 \$21,465 \$71,852 \$100,208 \$78,241	<b>Award</b> \$176,948 \$267,500 \$20,942 \$69,790 \$55,434 \$69,600	\$48,432 \$12,130 \$523 \$2,062 \$44,774 \$8,641
Project Description Chromebooks / Mgmt Licenses Smartnet Annual Maintenance NetScout Hardware/Software Cargo Vans - Nissan Symantec License Renewals Check Point Maint / Support Storage Sheds - TUFF Shed	Bids 20 5 2 4 5 1	Assessment DTS DTS Transp DTS DTS DTS O&M	<b>Average Bid</b> \$225,380 \$279,630 \$21,465 \$71,852 \$100,208 \$78,241 \$8,913	<b>Award</b> \$176,948 \$267,500 \$20,942 \$69,790 \$55,434 \$69,600 \$8,913	\$48,432 \$12,130 \$523 \$2,062 \$44,774 \$8,641 \$0
Project Description Chromebooks / Mgmt Licenses Smartnet Annual Maintenance NetScout Hardware/Software Cargo Vans - Nissan Symantec License Renewals Check Point Maint / Support Storage Sheds - TUFF Shed Generator - Lyons Middle/Senior Cisco Emergency Responder Software Convertible Bench Tables-HS	Bids 20 5 2 4 5 1 3 2 7	Assessment DTS DTS Transp DTS DTS O&M O&M	\$225,380 \$279,630 \$21,465 \$71,852 \$100,208 \$78,241 \$8,913 \$50,739	### Award ### \$176,948 ### \$267,500 ### \$20,942 ### \$69,790 ### \$55,434 ### \$69,600 ### \$8,913 ### \$46,839 ### \$55,784	\$48,432 \$12,130 \$523 \$2,062 \$44,774 \$8,641 \$0 \$2,293
Project Description Chromebooks / Mgmt Licenses Smartnet Annual Maintenance NetScout Hardware/Software Cargo Vans - Nissan Symantec License Renewals Check Point Maint / Support Storage Sheds - TUFF Shed Generator - Lyons Middle/Senior Cisco Emergency Responder Software Convertible Bench Tables-HS Stage Curtains Replacement	Bids 20 5 2 4 5 1 3 2 7 2	Assessment DTS DTS Transp DTS DTS O&M O&M DTS Cap Res O&M	\$225,380 \$279,630 \$21,465 \$71,852 \$100,208 \$78,241 \$8,913 \$50,739 \$49,237 \$59,952 \$39,000	\$176,948 \$267,500 \$20,942 \$69,790 \$55,434 \$69,600 \$8,913 \$48,446 \$46,839 \$55,784 \$32,000	\$48,432 \$12,130 \$523 \$2,062 \$44,774 \$8,641 \$0 \$2,293 \$2,398 \$4,168 \$7,000
Project Description Chromebooks / Mgmt Licenses Smartnet Annual Maintenance NetScout Hardware/Software Cargo Vans - Nissan Symantec License Renewals Check Point Maint / Support Storage Sheds - TUFF Shed Generator - Lyons Middle/Senior Cisco Emergency Responder Software Convertible Bench Tables-HS Stage Curtains Replacement ThinkWrite Headsets / Microphone	Bids 20 5 2 4 5 1 3 2 7 2 2	Assessment DTS DTS Transp DTS DTS O&M O&M DTS Cap Res O&M DTS	Average Bid \$225,380 \$279,630 \$21,465 \$71,852 \$100,208 \$78,241 \$8,913 \$50,739 \$49,237 \$59,952 \$39,000 \$45,735	\$176,948 \$267,500 \$20,942 \$69,790 \$55,434 \$69,600 \$8,913 \$48,446 \$46,839 \$55,784 \$32,000 \$34,851	\$48,432 \$12,130 \$523 \$2,062 \$44,774 \$8,641 \$0 \$2,293 \$2,398 \$4,168 \$7,000 \$10,884
Project Description Chromebooks / Mgmt Licenses Smartnet Annual Maintenance NetScout Hardware/Software Cargo Vans - Nissan Symantec License Renewals Check Point Maint / Support Storage Sheds - TUFF Shed Generator - Lyons Middle/Senior Cisco Emergency Responder Software Convertible Bench Tables-HS Stage Curtains Replacement ThinkWrite Headsets / Microphone Chromebooks / Mgmt Licenses LTP	Bids 20 5 2 4 5 1 3 2 7 2 2 15	Assessment DTS DTS Transp DTS DTS O&M O&M DTS Cap Res O&M DTS LTP	Average Bid \$225,380 \$279,630 \$21,465 \$71,852 \$100,208 \$78,241 \$8,913 \$50,739 \$49,237 \$59,952 \$39,000 \$45,735 \$174,739	\$176,948 \$267,500 \$20,942 \$69,790 \$55,434 \$69,600 \$8,913 \$48,446 \$46,839 \$55,784 \$32,000 \$34,851 \$153,220	\$48,432 \$12,130 \$523 \$2,062 \$44,774 \$8,641 \$0 \$2,293 \$2,398 \$4,168 \$7,000 \$10,884 \$21,519
Project Description Chromebooks / Mgmt Licenses Smartnet Annual Maintenance NetScout Hardware/Software Cargo Vans - Nissan Symantec License Renewals Check Point Maint / Support Storage Sheds - TUFF Shed Generator - Lyons Middle/Senior Cisco Emergency Responder Software Convertible Bench Tables-HS Stage Curtains Replacement ThinkWrite Headsets / Microphone Chromebooks / Mgmt Licenses LTP Snow / Ice Removal Services	Bids 20 5 2 4 5 1 3 2 7 2 2 15 2	Assessment DTS DTS Transp DTS DTS O&M O&M DTS Cap Res O&M DTS LTP O&M	\$225,380 \$279,630 \$21,465 \$71,852 \$100,208 \$78,241 \$8,913 \$50,739 \$49,237 \$59,952 \$39,000 \$45,735 \$174,739 \$44,880	\$176,948 \$267,500 \$20,942 \$69,790 \$55,434 \$69,600 \$8,913 \$48,446 \$46,839 \$55,784 \$32,000 \$34,851 \$153,220 \$35,100	\$48,432 \$12,130 \$523 \$2,062 \$44,774 \$8,641 \$0 \$2,293 \$2,398 \$4,168 \$7,000 \$10,884 \$21,519 \$9,780
Project Description Chromebooks / Mgmt Licenses Smartnet Annual Maintenance NetScout Hardware/Software Cargo Vans - Nissan Symantec License Renewals Check Point Maint / Support Storage Sheds - TUFF Shed Generator - Lyons Middle/Senior Cisco Emergency Responder Software Convertible Bench Tables-HS Stage Curtains Replacement ThinkWrite Headsets / Microphone Chromebooks / Mgmt Licenses LTP Snow / Ice Removal Services Propolyene Glycol Delivery	Bids 20 5 2 4 5 1 3 2 7 2 2 15	Assessment DTS DTS Transp DTS DTS O&M O&M DTS Cap Res O&M DTS LTP	Average Bid \$225,380 \$279,630 \$21,465 \$71,852 \$100,208 \$78,241 \$8,913 \$50,739 \$49,237 \$59,952 \$39,000 \$45,735 \$174,739	\$176,948 \$267,500 \$20,942 \$69,790 \$55,434 \$69,600 \$8,913 \$48,446 \$46,839 \$55,784 \$32,000 \$34,851 \$153,220	\$48,432 \$12,130 \$523 \$2,062 \$44,774 \$8,641 \$0 \$2,293 \$2,398 \$4,168 \$7,000 \$10,884 \$21,519 \$9,780 \$2,203
Project Description Chromebooks / Mgmt Licenses Smartnet Annual Maintenance NetScout Hardware/Software Cargo Vans - Nissan Symantec License Renewals Check Point Maint / Support Storage Sheds - TUFF Shed Generator - Lyons Middle/Senior Cisco Emergency Responder Software Convertible Bench Tables-HS Stage Curtains Replacement ThinkWrite Headsets / Microphone Chromebooks / Mgmt Licenses LTP Snow / Ice Removal Services	Bids 20 5 2 4 5 1 3 2 7 2 2 15 2 5	Assessment DTS DTS Transp DTS DTS O&M O&M DTS Cap Res O&M DTS LTP O&M O&M	\$225,380 \$279,630 \$21,465 \$71,852 \$100,208 \$78,241 \$8,913 \$50,739 \$49,237 \$59,952 \$39,000 \$45,735 \$174,739 \$44,880 \$12,571	\$176,948 \$267,500 \$20,942 \$69,790 \$55,434 \$69,600 \$8,913 \$48,446 \$46,839 \$55,784 \$32,000 \$34,851 \$153,220 \$35,100 \$10,368	\$48,432 \$12,130 \$523 \$2,062 \$44,774 \$8,641 \$0 \$2,293 \$2,398 \$4,168 \$7,000 \$10,884 \$21,519 \$9,780
Project Description Chromebooks / Mgmt Licenses Smartnet Annual Maintenance NetScout Hardware/Software Cargo Vans - Nissan Symantec License Renewals Check Point Maint / Support Storage Sheds - TUFF Shed Generator - Lyons Middle/Senior Cisco Emergency Responder Software Convertible Bench Tables-HS Stage Curtains Replacement ThinkWrite Headsets / Microphone Chromebooks / Mgmt Licenses LTP Snow / Ice Removal Services Propolyene Glycol Delivery Concrete Polishing Classroom Furniture - Distwide InformaCast Adv Notification Software	Bids 20 5 2 4 5 1 3 2 7 2 2 15 2 5 3 4 3	Assessment DTS DTS Transp DTS O&M O&M DTS Cap Res O&M DTS LTP O&M O&M O&M DTS	Average Bid \$225,380 \$279,630 \$21,465 \$71,852 \$100,208 \$78,241 \$8,913 \$50,739 \$49,237 \$59,952 \$39,000 \$45,735 \$174,739 \$44,880 \$12,571 \$116,037 \$124,949 \$30,325	## Award  \$176,948  \$267,500  \$20,942  \$69,790  \$55,434  \$69,600  \$8,913  \$48,446  \$46,839  \$55,784  \$32,000  \$34,851  \$153,220  \$35,100  \$10,368  \$102,155  \$113,101  \$29,750	\$48,432 \$12,130 \$523 \$2,062 \$44,774 \$8,641 \$0 \$2,293 \$2,398 \$4,168 \$7,000 \$10,884 \$21,519 \$9,780 \$2,203 \$13,882 \$11,848 \$575
Project Description Chromebooks / Mgmt Licenses Smartnet Annual Maintenance NetScout Hardware/Software Cargo Vans - Nissan Symantec License Renewals Check Point Maint / Support Storage Sheds - TUFF Shed Generator - Lyons Middle/Senior Cisco Emergency Responder Software Convertible Bench Tables-HS Stage Curtains Replacement ThinkWrite Headsets / Microphone Chromebooks / Mgmt Licenses LTP Snow / Ice Removal Services Propolyene Glycol Delivery Concrete Polishing Classroom Furniture - Distwide InformaCast Adv Notification Software Re-Roofing - Lincoln ES	Bids 20 5 2 4 5 1 3 2 7 2 2 15 2 5 3 4 3 5	Assessment DTS DTS Transp DTS O&M O&M DTS Cap Res O&M DTS LTP O&M O&M O&M OTS LTP O&M	Average Bid \$225,380 \$279,630 \$21,465 \$71,852 \$100,208 \$78,241 \$8,913 \$50,739 \$49,237 \$59,952 \$39,000 \$45,735 \$174,739 \$44,880 \$12,571 \$116,037 \$124,949 \$30,325 \$115,438	### Award  \$176,948  \$267,500  \$20,942  \$69,790  \$55,434  \$69,600  \$8,913  \$48,446  \$46,839  \$55,784  \$32,000  \$34,851  \$153,220  \$35,100  \$10,368  \$102,155  \$113,101  \$29,750  \$81,925	\$48,432 \$12,130 \$523 \$2,062 \$44,774 \$8,641 \$0 \$2,293 \$2,398 \$4,168 \$7,000 \$10,884 \$21,519 \$9,780 \$2,203 \$13,882 \$11,848 \$575 \$33,513
Project Description Chromebooks / Mgmt Licenses Smartnet Annual Maintenance NetScout Hardware/Software Cargo Vans - Nissan Symantec License Renewals Check Point Maint / Support Storage Sheds - TUFF Shed Generator - Lyons Middle/Senior Cisco Emergency Responder Software Convertible Bench Tables-HS Stage Curtains Replacement ThinkWrite Headsets / Microphone Chromebooks / Mgmt Licenses LTP Snow / Ice Removal Services Propolyene Glycol Delivery Concrete Polishing Classroom Furniture - Distwide InformaCast Adv Notification Software Re-Roofing - Lincoln ES Asbestos Abatement	Bids 20 5 2 4 5 1 3 2 7 2 2 15 2 5 3 4 3 5 5	Assessment DTS DTS Transp DTS O&M O&M DTS Cap Res O&M DTS LTP O&M	\$225,380 \$279,630 \$279,630 \$21,465 \$71,852 \$100,208 \$78,241 \$8,913 \$50,739 \$49,237 \$59,952 \$39,000 \$45,735 \$174,739 \$44,880 \$12,571 \$116,037 \$124,949 \$30,325 \$115,438 \$52,099	## Award  \$176,948  \$267,500  \$20,942  \$69,790  \$55,434  \$69,600  \$8,913  \$48,446  \$46,839  \$55,784  \$32,000  \$34,851  \$153,220  \$35,100  \$10,368  \$102,155  \$113,101  \$29,750  \$81,925  \$33,475	\$48,432 \$12,130 \$523 \$2,062 \$44,774 \$8,641 \$0 \$2,293 \$2,398 \$4,168 \$7,000 \$10,884 \$21,519 \$9,780 \$2,203 \$13,882 \$111,848 \$575 \$33,513 \$18,624
Project Description Chromebooks / Mgmt Licenses Smartnet Annual Maintenance NetScout Hardware/Software Cargo Vans - Nissan Symantec License Renewals Check Point Maint / Support Storage Sheds - TUFF Shed Generator - Lyons Middle/Senior Cisco Emergency Responder Software Convertible Bench Tables-HS Stage Curtains Replacement ThinkWrite Headsets / Microphone Chromebooks / Mgmt Licenses LTP Snow / Ice Removal Services Propolyene Glycol Delivery Concrete Polishing Classroom Furniture - Distwide InformaCast Adv Notification Software Re-Roofing - Lincoln ES Asbestos Abatement Syn-Apps Callreplay/Call Recording	Bids 20 5 2 4 5 1 3 2 7 2 2 15 2 5 3 4 3 5 5 2	Assessment DTS DTS Transp DTS O&M O&M DTS Cap Res O&M DTS LTP O&M O&M O&M O&M DTS LTP O&M	\$225,380 \$279,630 \$21,465 \$71,852 \$100,208 \$78,241 \$8,913 \$50,739 \$49,237 \$59,952 \$39,000 \$45,735 \$174,739 \$44,880 \$12,571 \$116,037 \$124,949 \$30,325 \$115,438 \$52,099 \$18,154	## Award  \$176,948  \$267,500  \$20,942  \$69,790  \$55,434  \$69,600  \$8,913  \$48,446  \$46,839  \$55,784  \$32,000  \$34,851  \$153,220  \$35,100  \$10,368  \$102,155  \$113,101  \$29,750  \$81,925  \$33,475  \$17,748	\$48,432 \$12,130 \$523 \$2,062 \$44,774 \$8,641 \$0 \$2,293 \$2,398 \$4,168 \$7,000 \$10,884 \$21,519 \$9,780 \$2,203 \$13,882 \$111,848 \$575 \$33,513 \$18,624 \$406
Project Description Chromebooks / Mgmt Licenses Smartnet Annual Maintenance NetScout Hardware/Software Cargo Vans - Nissan Symantec License Renewals Check Point Maint / Support Storage Sheds - TUFF Shed Generator - Lyons Middle/Senior Cisco Emergency Responder Software Convertible Bench Tables-HS Stage Curtains Replacement ThinkWrite Headsets / Microphone Chromebooks / Mgmt Licenses LTP Snow / Ice Removal Services Propolyene Glycol Delivery Concrete Polishing Classroom Furniture - Distwide InformaCast Adv Notification Software Re-Roofing - Lincoln ES Asbestos Abatement Syn-Apps Callreplay/Call Recording E-Rate Wireless Access	Bids 20 5 2 4 5 1 3 2 7 2 2 15 2 5 3 4 3 5 5 9	Assessment DTS DTS Transp DTS O&M O&M DTS Cap Res O&M DTS LTP O&M O&M O&M O&M DTS LTP O&M	\$225,380 \$279,630 \$21,465 \$71,852 \$100,208 \$78,241 \$8,913 \$50,739 \$49,237 \$59,952 \$39,000 \$45,735 \$174,739 \$44,880 \$12,571 \$116,037 \$124,949 \$30,325 \$115,438 \$52,099 \$18,154	## Award  \$176,948  \$267,500  \$20,942  \$69,790  \$55,434  \$69,600  \$8,913  \$48,446  \$46,839  \$55,784  \$32,000  \$34,851  \$153,220  \$35,100  \$10,368  \$102,155  \$113,101  \$29,750  \$81,925  \$33,475  \$17,748  \$372,000	\$48,432 \$12,130 \$523 \$2,062 \$44,774 \$8,641 \$0 \$2,293 \$2,398 \$4,168 \$7,000 \$10,884 \$21,519 \$9,780 \$2,203 \$13,882 \$111,848 \$575 \$33,513 \$18,624 \$406 \$90,904
Project Description Chromebooks / Mgmt Licenses Smartnet Annual Maintenance NetScout Hardware/Software Cargo Vans - Nissan Symantec License Renewals Check Point Maint / Support Storage Sheds - TUFF Shed Generator - Lyons Middle/Senior Cisco Emergency Responder Software Convertible Bench Tables-HS Stage Curtains Replacement ThinkWrite Headsets / Microphone Chromebooks / Mgmt Licenses LTP Snow / Ice Removal Services Propolyene Glycol Delivery Concrete Polishing Classroom Furniture - Distwide InformaCast Adv Notification Software Re-Roofing - Lincoln ES Asbestos Abatement Syn-Apps Callreplay/Call Recording	Bids 20 5 2 4 5 1 3 2 7 2 2 15 2 5 3 4 3 5 5 2	Assessment DTS DTS Transp DTS O&M O&M DTS Cap Res O&M DTS LTP O&M O&M O&M O&M DTS LTP O&M	\$225,380 \$279,630 \$21,465 \$71,852 \$100,208 \$78,241 \$8,913 \$50,739 \$49,237 \$59,952 \$39,000 \$45,735 \$174,739 \$44,880 \$12,571 \$116,037 \$124,949 \$30,325 \$115,438 \$52,099 \$18,154	## Award  \$176,948  \$267,500  \$20,942  \$69,790  \$55,434  \$69,600  \$8,913  \$48,446  \$46,839  \$55,784  \$32,000  \$34,851  \$153,220  \$35,100  \$10,368  \$102,155  \$113,101  \$29,750  \$81,925  \$33,475  \$17,748	\$48,432 \$12,130 \$523 \$2,062 \$44,774 \$8,641 \$0 \$2,293 \$2,398 \$4,168 \$7,000 \$10,884 \$21,519 \$9,780 \$2,203 \$13,882 \$11,848 \$575 \$33,513 \$18,624 \$406
Project Description Chromebooks / Mgmt Licenses Smartnet Annual Maintenance NetScout Hardware/Software Cargo Vans - Nissan Symantec License Renewals Check Point Maint / Support Storage Sheds - TUFF Shed Generator - Lyons Middle/Senior Cisco Emergency Responder Software Convertible Bench Tables-HS Stage Curtains Replacement ThinkWrite Headsets / Microphone Chromebooks / Mgmt Licenses LTP Snow / Ice Removal Services Propolyene Glycol Delivery Concrete Polishing Classroom Furniture - Distwide InformaCast Adv Notification Software Re-Roofing - Lincoln ES Asbestos Abatement Syn-Apps Callreplay/Call Recording E-Rate Wireless Access E-Rate Network Switch Products	Bids 20 5 2 4 5 1 3 2 7 2 2 15 2 5 3 4 3 5 5 2 9 4	Assessment DTS DTS Transp DTS O&M O&M DTS Cap Res O&M DTS LTP O&M O&M O&M DTS LTP O&M O&M O&M DTS DTS O&M OOM OOM OOM OOM OOM OOM OOM OOM OOM	\$225,380 \$279,630 \$21,465 \$71,852 \$100,208 \$78,241 \$8,913 \$50,739 \$49,237 \$59,952 \$39,000 \$45,735 \$174,739 \$44,880 \$12,571 \$116,037 \$124,949 \$30,325 \$115,438 \$52,099 \$18,154 \$462,904	Award \$176,948 \$267,500 \$20,942 \$69,790 \$55,434 \$69,600 \$8,913 \$48,446 \$46,839 \$55,784 \$32,000 \$34,851 \$153,220 \$35,100 \$10,368 \$102,155 \$113,101 \$29,750 \$81,925 \$33,475 \$17,748 \$372,000 \$652,390	\$48,432 \$12,130 \$523 \$2,062 \$44,774 \$8,641 \$0 \$2,293 \$2,398 \$4,168 \$7,000 \$10,884 \$21,519 \$9,780 \$2,203 \$13,882 \$11,848 \$575 \$33,513 \$18,624 \$406 \$90,904 \$8,342
Project Description Chromebooks / Mgmt Licenses Smartnet Annual Maintenance NetScout Hardware/Software Cargo Vans - Nissan Symantec License Renewals Check Point Maint / Support Storage Sheds - TUFF Shed Generator - Lyons Middle/Senior Cisco Emergency Responder Software Convertible Bench Tables-HS Stage Curtains Replacement ThinkWrite Headsets / Microphone Chromebooks / Mgmt Licenses LTP Snow / Ice Removal Services Propolyene Glycol Delivery Concrete Polishing Classroom Furniture - Distwide InformaCast Adv Notification Software Re-Roofing - Lincoln ES Asbestos Abatement Syn-Apps Callreplay/Call Recording E-Rate Wireless Access E-Rate Network Switch Products Playground Improvements Cabling Services Convertible Bench Tables-MS/HS	Bids 20 5 2 4 5 1 3 2 7 2 2 15 2 5 3 4 3 5 5 2 9 4 3 4 7	Assessment DTS DTS Transp DTS O&M O&M DTS Cap Res O&M DTS LTP O&M O&M O&M DTS LTP O&M O&M O&M DTS CTP O&M O&M O&M DTS O&M O&M DTS CAP	\$225,380 \$279,630 \$21,465 \$71,852 \$100,208 \$78,241 \$8,913 \$50,739 \$49,237 \$59,952 \$39,000 \$45,735 \$174,739 \$44,880 \$12,571 \$116,037 \$124,949 \$30,325 \$115,438 \$52,099 \$18,154 \$462,904 \$660,732 \$309,558 \$128,496 \$16,117	\$176,948 \$267,500 \$20,942 \$69,790 \$55,434 \$69,600 \$8,913 \$48,446 \$46,839 \$55,784 \$32,000 \$34,851 \$153,220 \$35,100 \$10,368 \$102,155 \$113,101 \$29,750 \$81,925 \$33,475 \$17,748 \$372,000 \$652,390 \$298,675 \$114,405 \$15,155	\$48,432 \$12,130 \$523 \$2,062 \$44,774 \$8,641 \$0 \$2,293 \$2,398 \$4,168 \$7,000 \$10,884 \$21,519 \$9,780 \$2,203 \$13,882 \$11,848 \$575 \$33,513 \$18,624 \$406 \$90,904 \$8,342 \$10,883 \$14,091 \$962
Project Description Chromebooks / Mgmt Licenses Smartnet Annual Maintenance NetScout Hardware/Software Cargo Vans - Nissan Symantec License Renewals Check Point Maint / Support Storage Sheds - TUFF Shed Generator - Lyons Middle/Senior Cisco Emergency Responder Software Convertible Bench Tables-HS Stage Curtains Replacement ThinkWrite Headsets / Microphone Chromebooks / Mgmt Licenses LTP Snow / Ice Removal Services Propolyene Glycol Delivery Concrete Polishing Classroom Furniture - Distwide InformaCast Adv Notification Software Re-Roofing - Lincoln ES Asbestos Abatement Syn-Apps Callreplay/Call Recording E-Rate Wireless Access E-Rate Network Switch Products Playground Improvements Cabling Services	Bids 20 5 2 4 5 1 3 2 7 2 2 15 2 5 3 4 3 5 5 2 9 4 3 4	Assessment DTS DTS Transp DTS O&M O&M DTS Cap Res O&M DTS LTP O&M O&M O&M DTS LTP O&M O&M O&M DTS DTS O&M OOM OOM OOM OOM OOM OOM OOM OOM OOM	**Xerage Bid** \$225,380 \$279,630 \$21,465 \$71,852 \$100,208 \$78,241 \$8,913 \$50,739 \$49,237 \$59,952 \$39,000 \$45,735 \$174,739 \$44,880 \$12,571 \$116,037 \$124,949 \$30,325 \$115,438 \$52,099 \$18,154 \$462,904 \$660,732 \$309,558 \$128,496	\$176,948 \$267,500 \$20,942 \$69,790 \$55,434 \$69,600 \$8,913 \$48,446 \$46,839 \$55,784 \$32,000 \$34,851 \$153,220 \$35,100 \$10,368 \$102,155 \$113,101 \$29,750 \$81,925 \$33,475 \$17,748 \$372,000 \$652,390 \$298,675 \$114,405	\$48,432 \$12,130 \$523 \$2,062 \$44,774 \$8,641 \$0 \$2,293 \$2,398 \$4,168 \$7,000 \$10,884 \$21,519 \$9,780 \$2,203 \$13,882 \$11,848 \$575 \$33,513 \$18,624 \$406 \$90,904 \$8,342 \$10,883 \$14,091

FORMAL BID PROCESS:	#		Market	Contract	Total
Project Description	<u>Bids</u>	<b>Requestor</b>	Average Bid	<u>Award</u>	<u>Savings</u>
Fuel Dispensers	2	Transp	\$99,512	\$77,298	\$22,214
Document Shredding Destruction	4	Finance	\$10,502	\$10,000	\$502
iPad Mini Cases	6	DTS	\$191,120	\$173,250	\$17,870
Concrete Slab Stabilization	1	O&M	\$89,615	\$89,615	\$0
Vehicles - White Fleet	2	Transp	\$97,499	\$93,060	\$4,439
Playground Improvements-NES	1	O&M	\$299,700	\$299,700	\$0
Digital Information Boards-CDC	3	CDC	\$26,354	\$23,498	\$2,856
Floor Sinks - Elem Schools	2	O&M	\$32,710	\$29,420	\$3,290
Internal Solid State Drives	15	DTS	\$96,492	\$81,375	\$15,117
ASUS Computer Monitors	13	DTS	\$21,768	\$19,690	\$2,078
Vehicle w/ Snow Plow	1	Transp	\$36,991	\$36,991	\$0
iPad Power Cables	12	DTS	\$42,834	\$33,335	\$9,499
Citrix Netscaler Products/Support	5	DTS	\$30,886	\$25,474	\$5,412
iPad Mini Cases	3	DTS	\$38,332	\$37,806	\$526
Exterior Wall Sealant Project	1	O&M	\$84,206	\$84,206	\$0
TOTAL:			\$5,415,701	\$4,932,362	\$483,339
			Average Bid <u>Amount</u>	Contract <u>P.O. Value</u>	Total <u>Savings</u>
TOTAL ALL AREAS:			\$6,227,645	\$5,507,948	\$719,697

Savings realized over total contract value: 13%



DATE: December 14, 2016

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: Purchasing Department Receives Sterling Agency Certification Award

# **PURPOSE**

**Excellence in Achievement Sterling Agency Certification Award** - St. Vrain Valley School District is a 2016 recipient of the Universal Public Procurement Certification Council (UPPCC) Sterling Agency Certification Award.

This award is an advanced level of recognition reserved for those agencies that apply for and achieve UPPCC Agency Certification Award recognition for three consecutive years. The SVVSD professional procurement team achieved fully certified public procurement status in 2014 through 2016.

Through its Agency Certification Award Program, the UPPCC identifies organizations that have earned the distinguished and unique honor of achieving and/or maintaining a high percentage of qualifying staff that are UPPCC Certified. This program was developed to recognize organizations that have made a concerted effort to achieve procurement excellence. The Purchasing Department certified staff consists of:

Traci Burtnett, CPPO, CPPB, Director Tim Wellmann, CPPB, Purchasing Manager Diana Cantu, CPPB, Senior Buyer Bill Oliver, CPPB, Senior Buyer

This accomplishment indicates the level of commitment and dedication to the profession, enhanced customer service to internal customers, plus the skills and expertise brought to the public procurement industry. Earning the professional certification conferred by the UPPCC is just one more way that procurement professionals build the public's confidence, respect and trust.

Currently, St. Vrain Valley School District is one of two public agencies in the State of Colorado to hold the Sterling level of recognition among 176 public agencies. Eighteen public agencies in the United States and Canada currently hold this level of recognition.

# SINCE THE AWARDS WERE ESTABLISHED (2003) - US AND CANADA

190 Agencies have received the Agency Certification Award

101 Agencies have received the Sterling Award

13 Agencies in Colorado have received the Agency Certification Award

9 Agencies in Colorado have received the Sterling Award

# **CURRENT (2016) - UNITED STATES AND CANADA**

7 Agencies hold the Agency Certification Award 27 Agencies hold the Sterling Award

# CURRENT (2016) - COLORADO (176 AGENCIES ON BIDNET)

4 Agencies hold the Agency Certification Award

Arapahoe County City of Lakewood

Poudre School District

St. Vrain Valley School District

2 Agencies hold the Sterling Award Poudre School District

St. Vrain Valley School District

St. Vrain Valley Schools also received recognition for this award during the National Institute of Governmental Purchasing (NIGP) Annual Forum at National Harbor, Maryland this past August. This included recognition on the NIGP Wall of Fame as a 2016 Sterling Agency Award recipient.

# December 14, 2016 Terminations/Leaves of Absence

				NON- FMLA					
				MEDIC					
<b>EFFECTIVE</b>	NAME	POSITION/LOCATION	FMLA	AL	PERSONAL	EXTENDED	RESIGNED	RETIRED	COMMENTS
	ADMINISTRATIVE/PRO	FESSIONAL/TECHNICAL							
12/29/2016	McKinnon, George	Architect/Project Manager / O & M						Х	5.5 years
11/16/2016	Watson, Carole	Accounting Technician / O & M						Х	8 yrs
	LICENSED								
12/13/2016	Bottke, Danelle	Dean of Students / Eagle Crest ES & Blue Mtn ES	Х						
	Cerrone, Elizabeth	Teacher, Computer Tech / Silver Creek HS	Х						
10/24/2016	Curtin, Nora	Building Team Leader / Student Services, Centennial	Х						
10/31/2016	Davis, Steven	Teacher, Computer Tech / Sunset MS		Х					
11/14/2016	Fischaber, Jill	Teacher, Instrumental Music / Altona MS		Х					
11/7/2016	Giuliani, Amanda	Instructional Coach, STEM / Skyline HS	Х						
11/28/2016		Teacher, SE / Niwot HS	Х						
12/6/2016	Jordan, Stacie	Teacher, 6th Grade / Thunder Valley K-8	Х						
11/8/2016	Leinweber, Katelyn	Teacher, 1st Grade / Black Rock ES				Х			
11/17/2016	Millert, Natalie	Teacher, Language Arts / Altona MS	Х						
11/7/2016	Savona, Shannon	Permanent Substitute / Human Resources					Х		
11/7/2016	Thomas, Jessica	Teacher, Art / Mead HS	Х						
11/28/2016	Thornton, Kristen	Teacher, SE / Thunder Valley K-8		Х					
	CLASSIFIED								
12/13/2016	Buttler, Teresa	Attendance Clerk / Longmont HS					Х		
	Corral Garcia, Eunice	Community Liaison / Northridge ES					Х		
11/18/2016	Droessler, Jeremiah	Repairer - Facilities & Grounds / O & M					Х		
12/2/2016	Eisenberg, Douglas	Custodian / Eagle Crest ES					Х		
	Escobar, Mario	Mechanic II / Transportation					Х		
10/28/2016	Farr, Donald	Bus Driver / Transportation		Х					
12/15/2016	Faurschou, Eva	Bus Driver / Transportation						Х	13 years
11/1/2016	Harley, Margaret	SE Para / Niwot ES	Х						
12/16/2016	Hjelmstad, Jessica	Accompanist / Longmont HS					Х		
11/2/2016	Khorammi, Ali	Bus Driver / Transportation					Х		
12/2/2016	Lang, Robin	Paraeducator, SSN / Autism / Skyline HS					Х		
12/16/2016	Laughery, Colin	Paraeducator, Instructional / Longs Peak MS					Х		
1/2/2017	Leveck, Jolie	Child Care Group Leader / Mead ES		Х					
11/14/2016	Lueb, Diane	Director, Child Care / Legacy ES	Х						
11/2/2016	Martus, Valarie	CC Director / Community Schools					Х		
12/13/2016	McGilvary, Amanda	Paraeducator, SSN / Autism / Altona MS					Х		
10/31/2016	Olin, Anna	Nutrition Services Kitchen Manager / Columbine ES					Х		

# December 14, 2016 Terminations/Leaves of Absence

				NON-	ı			1	
				FMLA					
				MEDIC					
FFFF CTIVE	NA 8 45	POSITION /LOCATION	<b>50414</b>			EVTENDED	DECLONIES		CONANAENITO
EFFECTIVE	NAME	POSITION/LOCATION	FMLA	AL	PERSONAL	EXTENDED	RESIGNEL		COMMENTS Administrative
11/11/2016	Divers Avenue	Haralda Clark / Bardy Mayortain FC							
11/14/2016	Rivas, Amy	Health Clerk / Rocky Mountain ES							Recommendation
		Interpreter for the Deaf / Student Services					X		
		Bus Driver / Transportation					X		
11/7/2016		Bus Driver / Transportation					X		
12/15/2016	Thompson, Neil	Bus Driver / Transportation					Х		
11/7/2016		Bus Driver / Transportation					Х		
		Paraeducator, Instructional / Niwot ES					Х		
12/16/2016	Werginz, Shelly	Paraeducator, SE / Prairie Ridge ES					Х		

HIRE DATE	NAME	POSITION	LOCATION	NEW POSITION	REPLACEMENT
	ADMINISTRATIVE/PROFESSIO				
		·			
	LICENSED				
11/8/2016	Browning, Nancy	Teacher, Grade 1	Black Rock ES		Х
	Knapp, Rebecca	Teacher, Literacy	Lyons ES	Х	
11/29/2016	O'Brien, Robert	Teacher, SE	Longs Peak MS		Х
1/2/2017	Rommel, Jodie	Building Team Leader	Student Services		Х
	CLASSIFIED				.,
	Arriaga, Victoria	Clerk - School	Spark Discovery Preschool		X
	Belile, Mark	Apprentice IV- Trades	Operations & Maintenance		Х
	Dent, Rhonda	Bus Driver	Transportation	X	
	Diaz Ruvalcaba, Jose	Custodian	Sunset MS		Х
	Ehlert, Sabrina	Paraeducator, Autism	Prairie Ridge ES		Х
	Galloway, Samantha	Paraeducator, ECSE	Spark Discovery Preschool	Х	
	Gibreal, Shonna	Coordinator - Community Schools	Mead MS		X
10/25/2016	Healy, Michael	Custodian	Mead HS		X
11/8/2016	Hernandez, Maria	Instructional Para	Columbine ES	Х	
	Johnson, Robert	Campus Supervisor	Timberline PK-8		Х
11/7/2016	Lewis, Arthur	Custodian	Columbine ES		Х
11/8/2016	Marusiak, Sarah	Health Clerk	Hygiene ES		Х
11/15/2016	Milillo, Chelsey	Paraeducator, Instructional	Black Rock ES	Х	
11/16/2016	Miller, Tingting	Nutrition Services Worker	Niwot HS	Х	
12/5/2016	Pennington, Bryn	Paraeducator, Instructional	Niwot ES		Х
11/29/2016	Ponder, Steven	Mechanic II	Transportation		Х
10/17/2016	Rizzi, Anthony	Custodian	Legacy ES		Х
12/1/2016	Roach, Nelma	Behavior Coach	Main Street		Х
11/2/2016	Saenz, Mario	Bus Driver	Transportation	Х	
10/17/2016	Six, Leah	Bus Driver	Transportation	Х	
				1	

DATE: December 14, 2016

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 November Board Meetings.

# **BACKGROUND**

The Board will be asked to approve the minutes from the November 9, 2016 Regular Meeting and the November 16, 2016 Special Meeting.

DATE: December 14, 2016

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: First Reading, Adoption, Board Policy AC – Nondiscrimination/Equal

Opportunity; AC-E-1 – Nondiscrimination/Equal Opportunity (Sample Notice); and GBA – Open Hiring/Equal Employment Opportunity

# **RECOMMENDATION**

For the Board of Education to adopt the minor revisions of Board Policies AC – Nondiscrimination/Equal Opportunity; AC-E-1 – Nondiscrimination/Equal Opportunity (Sample Notice); and GBA – Open Hiring/Equal Employment Opportunity.

# **BACKGROUND**

These Board policies have had minor changes to reflect the recommendations made by Colorado Association of School Boards. Administration has reviewed and approves of these changes. Board Policy BG – School Board Policy Process states, "Policy revision shall be accomplished in the same manner as policy adoption, except that revisions mandated by changes in law shall not require a second reading and may be adopted upon majority vote of the Board."

# Nondiscrimination/Equal Opportunity

The Board is committed to providing a safe learning and work environment where all members of the school community are treated with dignity and respect. The schools in the district are subject to all federal and state laws and constitutional provisions prohibiting discrimination on the basis of disability, race, creed, color, sex, sexual orientation (which includes transgender status), national origin, religion, ancestry or need for special education services. Accordingly, no otherwise qualified student, employee, applicant for employment or member of the public shall be excluded from participation in, be denied the benefits of, or be subjected to unlawful discrimination under any district program or activity on the basis of race, color, national origin, ancestry, creed, religion, sex (which includes marital status and pregnancy), sexual orientation (which includes transgender—status), disability or need for special education services. Discrimination against employees and applicants for employment based on age and genetic information and conditions related to pregnancy or childbirth is also prohibited in accordance with state and/or federal law.

This policy and regulation shall be used to address all concerns regarding unlawful discrimination and harassment, except those regarding sexual harassment which are addressed in policies GBAA and JBB\*.

In keeping with these statements, the following shall be objectives of this school district:

- 1. To promote the rights and responsibilities of all individuals as set forth in the state and federal constitutions, pertinent legislation and applicable judicial interpretations.
- To encourage positive experiences in terms of human values for children and adults who have differing personal and family characteristics or who come from various socioeconomic, racial and ethnic groups.
- 3. To consider carefully, in all decisions made which affect the schools, the potential benefits or adverse consequences that those decisions might have on the human relations aspects of all segments of society.
- 4. To utilize educational experiences to build each individual's pride in the community in which he or she lives.
- 5. To initiate a process of reviewing all policies and practices of this school district in order to achieve the objectives of this policy to the greatest extent possible.
- 6. To investigate and resolve promptly any complaints of unlawful discrimination and harassment.
- 7. To investigate and appropriately discipline staff and students found to be responsible for incidents of harassment or unlawful discrimination in violation of district policy.

#### **Annual notice**

The district shall issue a written notice prior to the beginning of each school year that advises students, parents, employees and the general public that the educational programs, activities and employment opportunities offered by the district are offered without regard to race, color, sex (which includes marital status and pregnancy), sexual orientation (which includes transgender status), religion, national origin, ancestry, creed, disability or need for special education services. With respect to employment practices, the district shall also issue written

notice that it does not discriminate on the basis of age, or genetic information, or conditions related to pregnancy or childbirth. The announcement shall also include the name/title, address, email address and telephone number of the person designated to coordinate Title IX and Section 504 and ADA compliance activities.

The notice shall be disseminated to persons with limited English language skills in the person's own language. It shall also be made available to persons who are visually or hearing impaired.

The notice shall appear on a continuing basis in all district media containing general information, including: teachers' guides, school publications, the district's website, recruitment materials, application forms, vacancy announcements, student handbooks, school program notices, summer program newsletters and annual letters to parents.

# Harassment is prohibited

Harassment based on a person's race, color, creed, religion, national origin, ancestry, sex (which includes marital status and pregnancy), sexual orientation (which includes transgender status), disability or need for special education services is a form of discrimination prohibited by state and federal law. Preventing and remedying such harassment in schools is essential to ensure a non-discriminatory, safe environment in which students can learn, employees can work and members of the public can access and receive the benefit of district facilities and programs. All such harassment by district employees, students and third parties, is strictly prohibited.

All district employees and students share the responsibility to ensure that harassment does not occur at any district school, on any district property, at any district or school-sanctioned activity or event, or off school property when such conduct has a nexus to the school, or any district curricular or non-curricular activity or event.

For purposes of this policy, harassment is any unwelcome, hostile and offensive verbal, written or physical conduct based on or directed at a person's race, color, national origin, ancestry, creed, religion, sex, sexual orientation (which includes transgender status), disability or need for special education services that: (1) results in physical, emotional or mental harm, or damage to property; (2) is sufficiently severe, persistent, or pervasive that it interferes with an individual's ability to participate in or benefit from an educational program or activity or creates an intimidating, hostile or threatening environment; or (3) substantially disrupts the orderly operation of the school. Board policy on sexual harassment (GBAA for employees and JBB\* for students) will apply to complaints alleging sexual harassment.

Harassing conduct may take many forms, including but not limited to:

- verbal acts and name-calling;
- 2. graphic depictions and written statements, which may include use of cell phones or the Internet;
- other conduct that may be physically threatening, harmful or humiliating.

# Reporting unlawful discrimination and harassment

Any student who believes he or she has been a victim of unlawful discrimination or harassment as defined in Board policy, or who has witnessed such unlawful discrimination or harassment, shall immediately report it to an administrator, counselor, teacher or the district's

compliance officer and file a complaint as set forth in the regulation which accompanies this policy.

Any employee, applicant for employment or member of the public who believes he or she has been a victim of unlawful discrimination or harassment, or who has witnessed such unlawful discrimination or harassment, shall file a complaint with either an immediate supervisor or the district's compliance officer.

If the individual alleged to have engaged in prohibited conduct is the person designated as the compliance officer, the complaint shall be made to the superintendent who shall designate an alternate compliance officer to investigate the matter. If the superintendent is the compliance officer and is alleged to have engaged in prohibited conduct, the complaint shall be made to the Board of Education and the Board may designate an alternate compliance officer to investigate the matter.

#### District action

All district employees who witness unlawful discrimination or harassment shall take prompt and effective action to stop it, as prescribed by the district.

The district shall take appropriate action to promptly and impartially investigate allegations of unlawful discrimination and harassment, to end unlawful behavior, to prevent the recurrence of such behavior and to prevent retaliation against the individual(s) who files the complaint and/or any person who participates in the investigation. When appropriate, the district shall take interim measures during the investigation to protect against further unlawful discrimination, harassment or retaliation.

To the extent possible, all reports of unlawful discrimination or harassment will be kept confidential. Students or employees who knowingly file false complaints or give false statements in an investigation shall be subject to discipline, up to and including suspension/expulsion for students and termination of employment. No student, employee or member of the public shall be subject to adverse treatment in retaliation for any good faith report or harassment under this policy.

Upon determining that incidents of unlawful discrimination or harassment are occurring in particular district settings or activities, the district shall implement measures designed to remedy the problem in those areas or activities.

Any student or employee who engages in unlawful discrimination or harassment shall be disciplined according to applicable Board policies and the district shall take reasonable action to restore lost educational or employment opportunities to the victim(s).

In cases involving potential criminal conduct, the compliance officer shall determine whether appropriate law enforcement officials should be notified.

#### Notice and training

To reduce unlawful discrimination and harassment and ensure a respectful school environment, the administration is responsible for providing notice of this policy to all district schools and departments. The policy and complaint process shall be referenced in student and employee handbooks and otherwise available to all students, staff and members of the public through electronic or hard-copy distribution.

Students and district employees shall receive periodic training related to recognizing and preventing unlawful discrimination and harassment. District employees shall receive additional training related to handling reports of unlawful discrimination and harassment. The training will include, but not be limited to:

awareness of groups protected under state and federal law and/or targeted groups;

how to recognize and react to unlawful discrimination and harassment; and

proven harassment prevention strategies.

Adopted: February 8, 1984 Revised: June 8, 1994 Revised: May 28, 2008 Revised: October 28, 2015 Revised: January 27, 2016

20 U.S.C. §1681 (Title VII, Education Amendments of 1972) LEGAL REFS.:

20 U.S.C. §1701-1758 (Equal Employment Opportunity Act of 1972) 29 U.S.C. §621 et seq. (Age Discrimination in Employment Act of 1967) 29 U.S.C. §701 et seq. (Section 504 of the Rehabilitation Act of 1973) 42 U.S.C. §12101 et seq. (Title II of the Americans with Disabilities Act) 42 U.S.C. §2000d (Title VI of the Civil Rights Act of 1964, as amended in

42 U.S.C. §2000e (Title VII of the Civil Rights Act of 1964) 42 U.S.C. §2000ff *et seq.* (Genetic Information Non-discrimination Act of 2008)

34 C.F.R. Part 100

C.R.S. 2-4-401(13.5) (definition of sexual orientation, which includes transgender)

C.R.S. 18-9-121 (bias-motivated crimes)

C.R.S. 22-32-109 (1)(II) (Board duty to adopt written policies prohibiting discrimination)

C.R.S. 24-34-301 (7) (definition of sexual orientation, which includes transgender)

C.R.S. 24-34-301 et seq. (Colorado Civil Rights Division)

C.R.S. 24-34-401 et seq. (discriminatory or unfair employment practices)

C.R.S. 24-34-402.3 (discrimination based on pregnancy, childbirth or related conditions; notice of right to be free from such discrimination must

be posted "in a conspicuous place" accessible to employees) C.R.S. 24-34-601 (unlawful discrimination in places of public

accommodation)

C.R.S. 24-34-602 (penalty and civil liability for unlawful discrimination)

CROSS REFS.: GBA, Open Hiring/Equal Employment Opportunity

GBAA, Sexual Harassment

JB, Equal Educational Opportunities

JBB\*, Sexual Harassment

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

File: AC-E-1

# Nondiscrimination/Equal Opportunity

(Sample Notice)

In compliance with Titles VI & VII of the Civil Rights Act of 1964, Title IX of the Education Amendments of 1972, Section 504 of the Rehabilitation Act of 1973, the Age Discrimination in Employment Act of 1967, the Americans with Disabilities Act, the Genetic Information Non-discrimination Act of 2008, and Colorado law, the St. Vrain Valley School District RE-1J does not unlawfully discriminate on the basis of race, color, sex, religion, national origin, ancestry, creed, age, marital status, sexual orientation (which includes transgender), genetic information, conditions related to pregnancy or childbirth, disability or need for special education services in admissions, access to, treatment, or employment in educational programs or activities which it operates.

Complaint procedures have been established for students, parents, employees and members of the public. The following person has been identified as the compliance officer for the district:

Ella Padilla, Assistant Superintendent of Human Resources Educational Services Center 395 S. Pratt Parkway Longmont, CO 80501 Telephone: (303) 776-6200 padilla\_ella@svvsd.org

# **Outside agencies**

Complaints regarding violations of Title VI, (race, national origin), Title IX (sex/gender), Section 504/ADA (handicap or disability), may be filed directly with the Office for Civil Rights, U.S. Department of Education, 1244 North Speer Blvd., Suite 310, Denver, CO 80204. Complaints regarding violations of Title VII (employment) and the ADEA (prohibiting age discrimination in employment) may be filed directly with the Federal Office of Equal Employment Opportunity Commission, 303 E. 17<sup>th</sup> Ave., Suite 510, Denver, CO 80202, or the Colorado Civil Rights Commission, 1560 Broadway, Suite 1050, Denver, CO 80202.

Issued: May 28, 2008 Revised: October 28, 2015

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

File: GBA

# Open Hiring/Equal Employment Opportunity

The St. Vrain Valley RE-1J School District provides equal opportunities for employment and advancement to all staff members. The district also recognizes that it is both culturally and educationally sound to employ persons of diverse backgrounds.

Therefore, the district shall promote and provide for equal opportunity in recruitment, selection, promotion and dismissal of all personnel. Commitment on the part of the district towards equal employment opportunity shall apply to all people without regard to race, color, creed, sex, sexual orientation (which includes transgender status), religion, national origin, ancestry, age, genetic information, marital status, or conditions related to pregnancy or childbirth, or disability.

The district shall ensure that it does not unlawfully discriminate in any area of employment including job advertising, pre-employment requirements, recruitment, compensation, fringe benefits, job classifications, promotion and termination.

Adopted: August 18, 1975 Revised: September 23, 1981 Revised: October 24, 2007 Revised: November 11, 2015 Revised: January 27, 2016

20 U.S.C. §1681 (Title IX of the Education Amendments of 1972) **LEGAL REFS.:** 

29 U.S.C. §201 et seq. (Fair Labor Standards Act)

29 U.S.C. §621 et seq. (Age Discrimination in Employment Act of

29 U.S.C. §794 (Section 504 of the Rehabilitation Act of 1973)

42 U.S.C. §12101 et seq. (Title II of the Americans with Disabilities

Act)

42 U.S.C. §2000d (Title VI of the Civil Rights Act of 1964)

42 U.S.C. §2000e (Title VII of the Civil Rights Act of 1964)

42 U.S.C. §2000ff et seq. (Genetic Information Nondiscrimination Act

of 2008)

C.R.S. 2-4-404 (13.5) (definition of sexual orientation, which includes

transgender)

C.R.S. 22-32-110 (1)(k) (Board of education specific duties)

C.R.S. 22-61-101 (discrimination in employment prohibited)

C.R.S. 24-34-301 et seq. (Colorado Civil Rights Division procedures) C.R.S. 24-34-301 (7) (definition of sexual orientation, which includes

transgender)

C.R.S. 24-34-402 et seg. (discriminatory or unfair employment

practices)

C.R.S. 24-34-402.3 (discrimination based on pregnancy, childbirth or related conditions; notice of right to be free from such discrimination must be posted "in a conspicuous place" accessible to employees)

CROSS REFS.: AC, Nondiscrimination/Equal Opportunity

GBAA, Sexual Harassment

CONTRACT REF.: SVVEA Agreement, Article 2–General Provisions, Section 2.8

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

DATE: December 14, 2016

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: November 8, 2016 Coordinated Election Results and Updated Abstract of

Votes

#### **RECOMMENDATION**

That the Board of Education accept the official results of the November 8, 2016 Coordinated Election for the following question:

#### **BALLOT ISSUE NO. 3A:**

"SHALL ST. VRAIN VALLEY SCHOOL DISTRICT NO. RE-1J DEBT BE INCREASED \$260.34 MILLION, WITH A REPAYMENT COST OF NOT TO EXCEED \$413,514,275 AND SHALL DISTRICT TAXES BE INCREASED NOT MORE THAN \$45,583,025 ANNUALLY, AND SHALL THE EXPENDITURE OF THE PROCEEDS OF SUCH DEBT BE LIMITED TO THE FOLLOWING PURPOSES:

- REPAIR AND RENOVATE EXISTING SCHOOL BUILDINGS DISTRICT-WIDE TO EXTEND THEIR USEFUL LIFE, ADDRESS SAFETY AND SECURITY ISSUES, AND MAKE FACILITIES MORE ENERGY EFFICIENT;
- CLASSROOM ADDITIONS, INFRASTRUCTURE IMPROVEMENTS AND CONSTRUCTING AND EQUIPPING THREE NEW SCHOOL BUILDINGS TO ADDRESS STUDENT GROWTH AND CAPACITY NEEDS DISTRICT-WIDE;
- ACQUIRE AND EQUIP SCHOOL BUILDINGS WITH ENHANCED EDUCATIONAL, INNOVATIVE, SCIENCE, TECHNOLOGY, ENGINEERING AND MATH (STEM) PROGRAM OPTIONS FOR STUDENTS DISTRICT-WIDE;

SUCH DEBT TO BE EVIDENCED BY THE ISSUANCE OF GENERAL OBLIGATION BONDS, TO BE SOLD IN ONE SERIES OR MORE, FOR A PRICE ABOVE OR BELOW THE PRINCIPAL AMOUNT OF SUCH SERIES, ON TERMS AND CONDITIONS, AND WITH SUCH MATURITIES AS PERMITTED BY LAW AND AS THE DISTRICT MAY DETERMINE, AND SHALL THE MILL LEVY BE INCREASED IN ANY YEAR, WITHOUT LIMITATION OF RATE AND IN AN AMOUNT SUFFICIENT TO PAY THE PRINCIPAL OF, PREMIUM, IF ANY, AND INTEREST ON SUCH DEBT OR ANY REFUNDING DEBT (OR TO CREATE A RESERVE FOR SUCH PAYMENT)?"

Yes: 53,719 No: 36,316

# BACKGROUND

The updated abstract of votes below indicates the official results of the November 8, 2016 election.

# ST. VRAIN VALLEY SCHOOL DISTRICT COORDINATED ELECTION <u>UPDATED ABSTRACT OF VOTES</u> OFFICIAL RESULTS Tuesday, November 8, 2016

# **BALLOT ISSUE 3A RESULTS:**

	Boulder County	Larimer County	Weld County	Broomfield Co.	Total Votes
YES	37,856	211	15,557	95	53,719
NO	23,178	239	12,854	45	36,316

2 - A Full	12/6/16
Gregory A. Fieth, Designated Election Official	Date
1 alpie Lanemers	12/6/16
Debbie Lammers, School Board Member	Date
Burbara Steege	12/6/16
Barbara Steege, Elector	Date 1

DATE: December 14, 2016

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: Appointment of Finance and Audit Committee Members

# RECOMMENDATION

That the Board of Education accept two new representatives to the Finance and Audit Committee:

Lisa Fallon, Financial Consultant
Paul Nilles, Finance Director, Town of Superior

# **BACKGROUND**

The Finance and Audit Committee was established by the Board of Education to:

- Review financial information provided by the District.
- Review the District's financial systems and associated internal controls.
- Review the District's auditing, accounting and financial reporting processes.

The primary function of the Finance and Audit Committee is to assist the Board in fulfilling its financial oversight responsibilities. Committee members must be critically aware of their responsibilities; they must also completely understand them. The Committee shall meet at least annually with the Board, the Superintendent, the Chief Financial Officer, the Financial Services Department, the Internal Auditor, and the Auditor to discuss any matters that any of these parties or the Committee believe should be discussed.

DATE: December 14, 2016

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: Approval of Contract Increase - Architect Agreement for Blue Mountain

and Eagle Crest Elementary Addition & Renovation Projects

# RECOMMENDATION

That the Board of Education approve a contract increase of \$350,549 for a total contract amount of \$640,549 with RB+B Architects, Inc., for the design of the Blue Mountain Elementary and Eagle Crest Elementary Addition and Renovation Projects, and further authorize Brian Lamer, Assistant Superintendent of Operations, to sign contract documents.

# **BACKGROUND**

In February 2016, RB+B Architects, Inc., was selected as the architect for the Remodel/Addition Work at Blue Mountain & Eagle Crest Elementary Schools. The initial contract was approved for early design through 50% construction documents and funded from 2008 Bond interest. The contract increase will complete the design of both schools.

Additional funding for the project is available in the 2016 Bond program.

DATE: December 14, 2016

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: Approval of Contract Increase - Architect Agreement for Erie PK-8 Project

# RECOMMENDATION

That the Board of Education approve a contract increase of \$150,000 for a total contract amount of \$2,420,000 with Cuningham Group Architecture, Inc., for the design of the Erie PK-8 Project, and further authorize Brian Lamer, Assistant Superintendent of Operations, to sign contract documents.

# **BACKGROUND**

In February 2016, Cuningham Group Architecture, Inc., was selected as the architect for the Erie PK-8 Project. The initial contract was approved for early design through 75% construction documents and funded from the 2008 Bond interest. The contract increase will complete the full architectural design of the school.

Additional funding for the project is available in the 2016 Bond program.

DATE: December 14, 2016

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: Approval of School Bus Purchases

# **RECOMMENDATION**

That the Board of Education approve the purchase of one (1) 2018 (42) passenger Type C Wheelchair International School Bus, and four (4) 2018 (77) passenger Type C School Buses from McCandless International Trucks of Colorado. The total cost of these buses with camera surveillance systems, GPS/Student tracking and two-way digital radios is \$499,170.59. The funds for this purchase shall come from 2016-17 Capital Reserve Funding approved by the Board of Education in the spring of fiscal year 2015-16.

# <u>BACKGROUND</u>

Pricing was established under a cooperative bid received by Cherry Creek Schools for McCandless International Truck of Colorado.

Distributor: McCandless International Trucks of Colorado

QUANTITY (1)	EQUIPMENT 2018 International Bus, (44) Passenger Type C Wheelchair Bus Unit Cost \$97,875.55
(4)	2018 International Bus, (77) passenger Type C Buses Unit Cost \$94,573.76
(5)	Video Surveillance Camera Systems Provided by Provision Unit Cost \$2,400.00
(5)	GPS/Student Tracking Systems Provided by Zonar Systems Unit Cost \$1,200.00
(5)	Kenwood 2-Way Digital Radio Systems Unit Cost \$1,000.00

DATE: December 14, 2016

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: Approval of Director District Reapportionment

#### **RECOMMENDATION**

That the Board of Education approve the proposed director districts in order to equalize the population in compliance with the Colorado State Law – C.R.S. 22-31-109, 110.

#### BACKGROUND

Directors are elected to at-large seats by the School District electorate. However, each director represents a specific area of the St. Vrain Valley School District (SVVSD). State statute requires each director district be equal in population. This reapportionment is required every four years.

Director districts were last drawn in 2012. These districts (attached) were drawn using criteria that sought to equalize the population and align with streets, township boundaries, and/or geographic features.

Staff attempted to balance the population of each district while following this guidance. Attached to this memorandum are maps showing the current and revised districts, and a listing of District facilities within each proposed director district.

#### **METHODOLOGY**

The School District's Geographic Information System (GIS) was utilized with data obtained from county, state, and municipal governments, as well as from the U.S. Census Bureau. Care was taken to make the process as consistent as possible across the whole District.

The average population in each district in 2012 was 22,484. That average has increased to 23,445. Overall, the District's population has increased from 157,389 in 2012 to an estimated population of 164,118 today. The methodology used is described below.

Population estimates are structured around the following formula:

Population Estimate = (dwelling units x Occupancy rate) x Average Household Size + Group homes

While growth was spread across the school district, director districts D & G saw the highest gains. In order to equalize the population in each of the districts, the gains in D & G were redistributed across A, B, C & F.

District E's estimated population of 23,278 is very close to the average. As a result, only a small change is proposed. The proposed change removes a small area from E to allow District B to align with the Burlington Elementary attendance area and does not affect any existing residences.

#### PROPOSED REALIGNMENT

Presented below is a scenario that equalizes the population across each director district. These changes are illustrated on the attached map "Areas of Change".

The following changes are proposed to equalize director district populations:

- 1. The proposed changes are incremental in nature.
- 2. District A is realigned to include a small portion of district C in northwest Longmont. The boundaries of this change are Hover Road on the west to Spencer Street on the east, and 21<sup>st</sup> Avenue on the north, south to 17<sup>th</sup> Avenue.
- 3. District B follows the Burlington Elementary attendance area south of Ken Pratt Boulevard in Longmont.
- 4. District C aligns with the Alpine Elementary boundary north of Ute Creek Golf Course to SH66.
- 5. District F follows Colorado Boulevard South, then bisects the Booth Farms neighborhood east to Birch Street, south along Birch Street to WCR 20 1/2 (extended) including the Stoneridge subdivision and Idaho Creek subdivision west of I-25 (see map).
- 6. As mentioned above, District E is realigned to exclude the commercial and public areas south of Ken Pratt Boulevard.

These changes do not affect the schools/facilities represented by each director. Each director will continue to represent the same schools as prior to the realignment.

#### **BOARD OPTIONS**

The Board may approve the districts as presented or a variation. Legal descriptions will be written to reflect the Board of Education's final decision.

Approval of the next District boundary reapportionment is scheduled for 2020.

#### Attached:

- 1. Table 1 Director District Population comparison 2012 & 2016
- 2. Table 2 Population of Proposed 2016 Director Districts
- List of District Facilities by Director District No changes are proposed.
- 4. Map 1 2012 Director District boundaries
- 5. Map 2 2016 Proposed Director Districts
- 6. Map 3 2016 Areas of Change
- 7. Map 4 Detail District C realignment
- 8. Map 5 Detail District B realignment
- 9. Map 6 Detail District F realignment

Table 1 (below) shows 2012 vs 2016 population by director district. This chart illustrates the continued growth in Districts D & G.

Table 1 - Director District Population comparison 2012 & 2016

	Growth by District						
	<b>Director District</b>	2012 Population	2016 Population	Population Growth *			
Α	Joie Siegrist	22,576	22,391	-185			
В	Debbie Lammers	22,694	22,885	191			
С	Bob Smith	22,413	22,728	315			
D	John Ahrens	22,243	24,617	2,374			
E	Richard Martyr	22,406	23,278	872			
F	Paula Peairs	21,836	22,281	445			
G	Amory Siscoe	23,221	25,938	2,717			
To	tal	157,389	164,118	6,729			

<sup>\*</sup> The District recorded a growth of 15 units or 40 residents, in Director District A, however a 1% vacancy rate shows a decline. This correlates to the Department of Local Affairs population reports for 2013 - 2016 that shows a population decline of 158 for Lyons.

Table 2 shows the reapportionment of the population. The proposed changes satisfy state statute and do not exceed +/- 2%.

**Table 2 - Population of Proposed 2016 Director Districts** 

2016 Proposed Director Districts							
District		Population	Average Population	% Difference			
Α	Joie Siegrist	23,011	23,445	-2%			
В	Debbie Lammers	23,459	23,445	0%			
С	Bob Smith	23,226	23,445	-1%			
D	John Ahrens	23,541	23,445	0%			
Е	Richard Martyr	23,278	23,445	-1%			
F	Paula Peairs	23,599	23,445	1%			
G	Amory Siscoe	24,004	23,445	2%			
		164,118	164,118	0%			

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#### **Board of Education** St. Vrain Valley School District RE-1J

#### DIRECTOR DISTRICT A

(Lyons/Northwest Longmont) Joie Siegrist – Vice President

- 1. Lyons Elementary
- 2. Hygiene Elementary
- 3. Westview Middle School
- 4. Lyons Middle / Senior
- 5. Sanborn Elementary
- 6. Longmont Estates Elementary

#### DIRECTOR DISTRICT B

(Niwot/Southwest Longmont)

Debbie Lammers - Secretary

- 1. Niwot Elementary
- 2. Indian Peaks Elementary
- 3. Burlington Elementary
- 4. Sunset Middle School
- 5. Niwot High School
- 6. Career Development Center
- 7. Flagstaff Academy
- 8. Blue Mountain Elementary
- 9. Olde Columbine High School

#### DIRECTOR DISTRICT C

(North Central Longmont)

Bob Smith – President

- 1. Mountain View Elementary
- 2. Northridge Elementary
- 3. Spangler Elementary
- 4. Alpine Elementary
- 5. Longs Peak Middle School
- 6. Longmont High School

#### DIRECTOR DISTRICT D

(Erie/Southeast Longmont) John Ahrens - Member

- 1. Black Rock Elementary
- 2. Red Hawk Elementary
- 3. Erie Elementary
- 4. Erie Middle School
- 5. Erie High School
- 6. Aspen Ridge Charter

#### **DIRECTOR DISTRICT E**

(Central Longmont)

Richard Martyr - Member

- 1. Timberline PK-8
- 2. Central Elementary
- 3. Columbine Elementary
- 4. Rocky Mountain Elementary
- 5. Main Street Adult Education
- 6. Lincoln School
- 7. St. Vrain Community Montessori
- 8. Twin Peaks Charter
- 9. Eagle Crest Elementary
- 10. Altona Middle School
- 11. Silver Creek High School

#### DIRECTOR DISTRICT F

(Mead/Northeast Longmont)

Paula Peairs - Treasurer

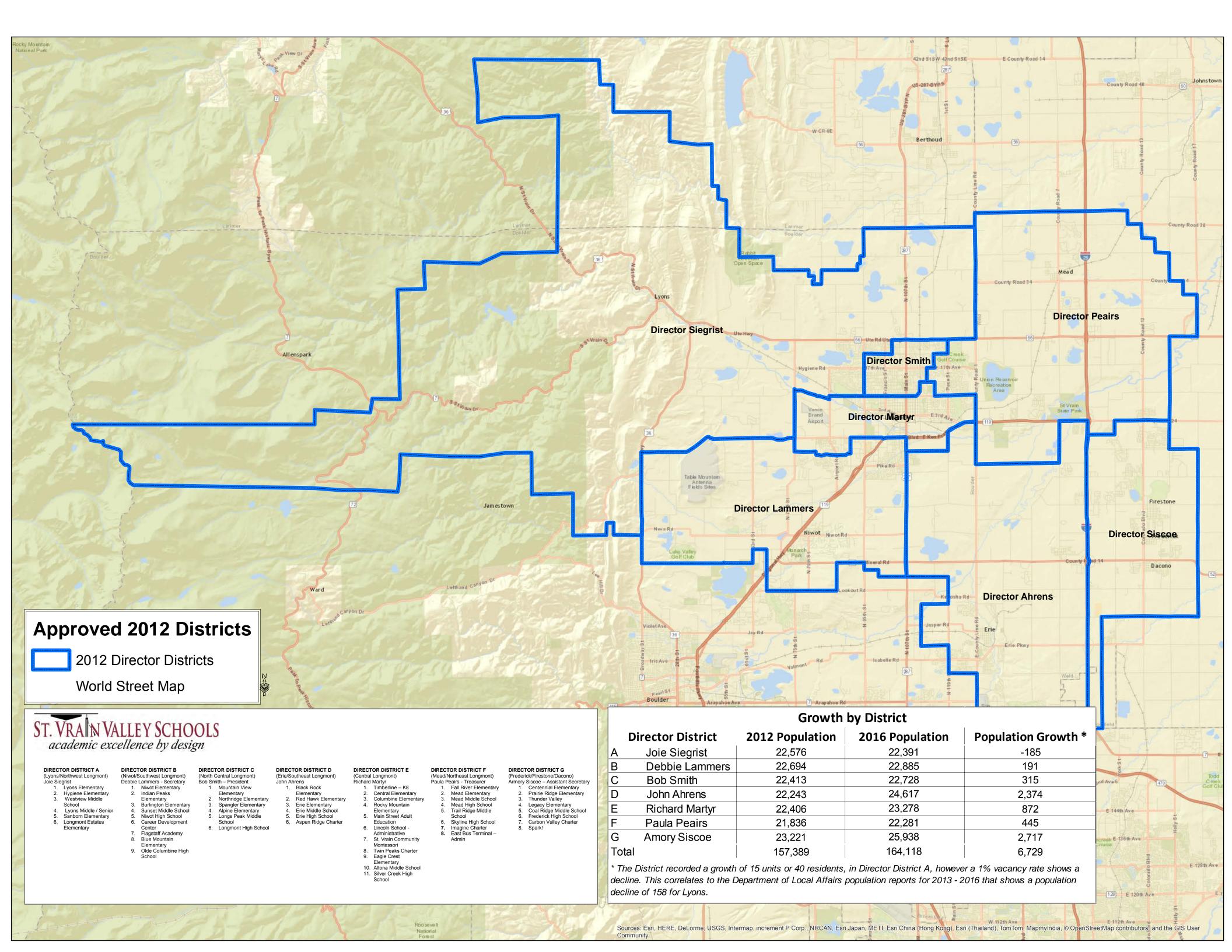
- 1. Fall River Elementary
- 2. Mead Elementary
- 3. Mead Middle School
- 4. Mead High School
- 5. Trail Ridge Middle School 6. Skyline High School
- 7. Imagine Charter
- 8. East Bus Terminal Admin.

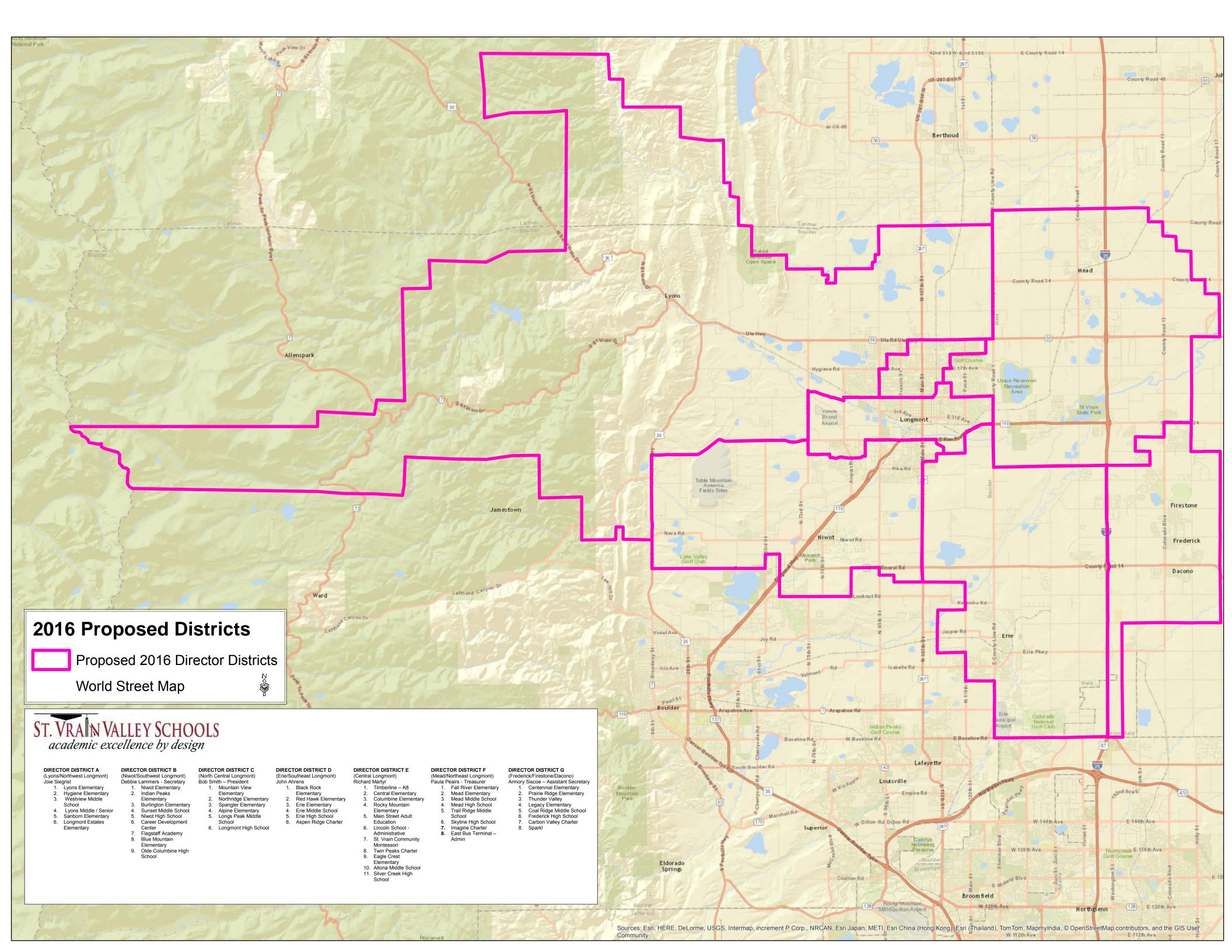
#### **DIRECTOR DISTRICT G**

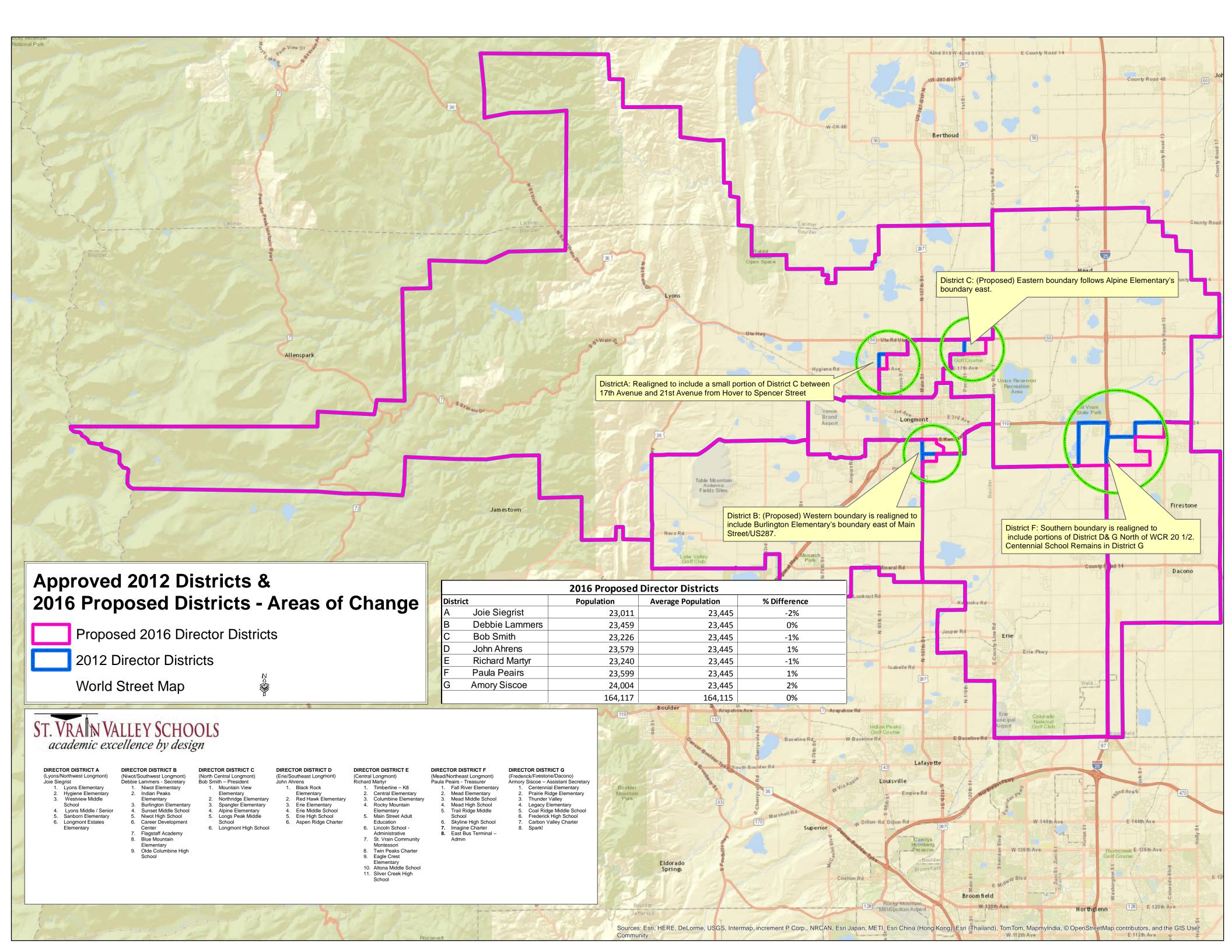
(Frederick/Firestone/Dacono)

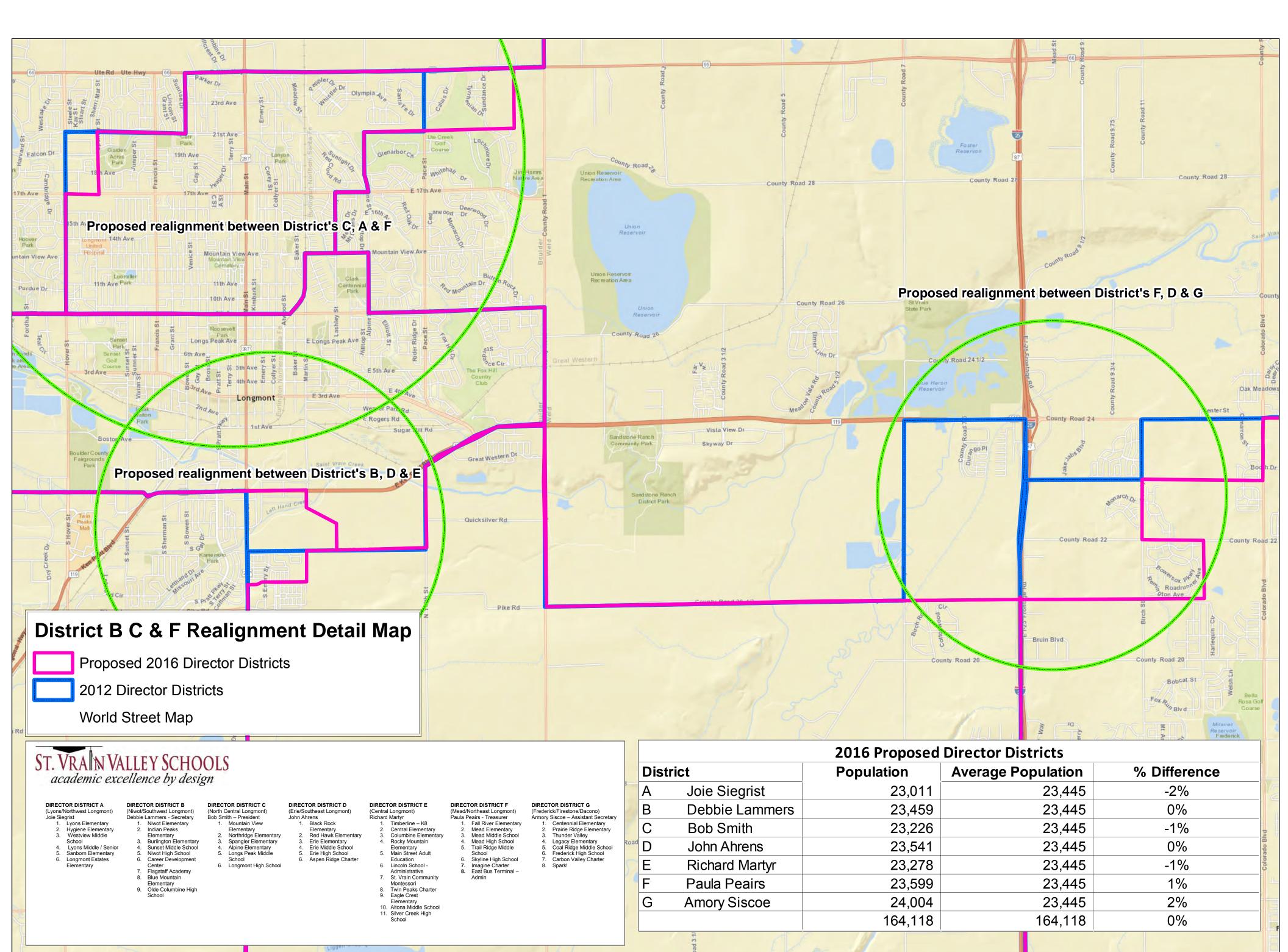
Amory Siscoe - Assistant Secretary

- 1. Centennial Elementary
- 2. Prairie Ridge Elementary
- 3. Thunder Valley K-8
- 4. Legacy Elementary
- 5. Coal Ridge Middle School
- 6. Frederick High School
- 7. Carbon Valley Charter
- 8. Spark! Discovery Preschool









Sources: Esri, HERE, DeLorme, USGS, Intermap, increment P Corp., NRCAN, Esri Japan, METI, Esri China (Hong Kong), Esri (Thailand), TomTom, MapmyIndia, © OpenStreetMap contributors, and the GIS User

DATE: December 14, 2016

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: Certification of 2016 Mill Levies

# **RECOMMENDATION**

That the Board of Education certify the 2016 mill levies to the Counties of Boulder, Weld, Larimer and the City and County of Broomfield as follows:

Boulder County		
Total Program Levy	24.995 mills or	\$43,458,896.86
Voter-approved Override	13.590 mills or	23,628,982.13
Tax Credits, Rebates & Abatements	0.810 mills or	1,408,349.93
Bond Redemption Fund Levy	<u>17.550 mills or</u>	30,514,248.44
Total	56.945 mills or	\$99,010,477.36
Weld County		
Total Program Levy	24.995 mills or	\$30,846,354.12
Voter-approved Override	13.590 mills or	16,771,432.39
Tax Credits, Rebates & Abatements	0.810 mills or	999,621.80
Bond Redemption Fund Levy	17.550 mills or	21,658,472.29
Total	56.945 mills or	\$70,275,880.60
Larimer County		
Total Program Levy	24.995 mills or	\$301,851.97
Voter-approved Override	13.590 mills or	164,119.56
Tax Credits, Rebates & Abatements	0.810 mills or	9,781.96
Bond Redemption Fund Levy	<u>17.550 mills or</u>	<u>211,942.47</u>
Total	56.945 mills or	\$687,695.96
City and County of Broomfield		
Total Program Levy	24.995 mills or	\$46,008.32
Voter-approved Override	13.590 mills or	25,015.13
Tax Credits, Rebates & Abatements	0.810 mills or	1,490.97
Bond Redemption Fund Levy	<u>17.550 mills or</u>	32,304.30
Total	56.945 mills or	\$104,818.72

and further authorize the appropriate Board member to sign the Certification documents.

#### <u>BACKGROUND</u>

Colorado Statute requires school districts to annually certify mill levies for the above-named funds to the respective county commissioners by December 15 of each year. This action will satisfy this requirement.

DATE: December 14, 2016

TO: Board of Education

FROM: Robert J. Smith, President, Board of Education

SUBJECT: Colorado Association of School Boards (CASB) Annual Convention

Follow-Up

# **PURPOSE**

For the Board of Education members to discuss details, observations, seminars attended, etc., from the 2016 CASB Annual Convention.

# **BACKGROUND**

Annually, CASB holds a convention in Colorado Springs for school board members and school district administration throughout Colorado to exchange ideas, gather input, and develop skills. The Board would like the opportunity to share the information they gathered from this Convention.