NOTICE OF REGULAR MEETING AND AGENDA



December 12, 2018

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

1. CALL TO ORDER:

6:00 pm Regular Business Meeting

- 2. ADDENDUMS/CHANGES TO THE AGENDA:
- 3. AUDIENCE PARTICIPATION:
- 4. VISITORS:
- 5. SUPERINTENDENT UPDATE:
- 6. REPORTS:
 - 1. Longmont High School Student Advisory Council Feeder Report
 - 2. Annual School Enrollment/October Count Report
 - 3. Safety and Security Report
 - 4. Wellness, Culture and Safety Inventory Update

7. CONSENT ITEMS:

- 1. Approval: Staff Terminations/Leaves
- 2. Approval: Staff Appointments
- 3. Approval: Approval of Minutes for the November 14, 2018 Regular Meeting
- 4. Approval: Approval to Extend Contract for myON Reader Program
- 5. Approval: Approval of Request to Grant Exception to Board Policy GBEA Staff Ethics/Conflict of Interest-Lindsay Gahn
- 6. Approval: Approval of Contract Award for Gym Floor Refinishing
- 7. Approval: Approval of Selection and Contract Award for CMGC Contract for Skyline High Addition & Renovation Project
- 8. Approval: Approval of Contract Award for Central Elementary School Roofing Project
- 9. Approval: Approval of Contract Award for Sanborn Elementary School Roofing Project
- 10. Approval: Approval of Contract Award for Westview Middle School Roofing Project
- 11. Approval: Approval of Contract Award for Architect for the Mead Elementary School Replacement Project
- 12. Approval: Approval of Change Order 1 to Environmental Contract for Niwot High School Renovation Project
- 13. Approval: Approval of Purchase of EMC (SAN) Hardware and Software Maintenance

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8. ACTION ITEMS:

1. Recommendation: Approval of Amendment to Apple Master Lease

Purchase Agreement

2. Recommendation: Approval of Bus Purchases

Recommendation: Approval of Certification of 2018 Mill Levies
 Recommendation: Approval of Re-Adoption of the 2018-19

Superintendents Adopted Budget

9. DISCUSSION ITEMS:

 I-25 Urban Renewal Authority Intergovernmental Agreement with the Town of Erie

2. Board Reports

10. ADJOURNMENT:

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

Wednesday, December 19
Wednesday, January 9
Wednesday, January 16
Wednesday, January 23
6:00 – 8:00 pm Regular Meeting
6:00 – 8:00 pm Study Session
5:30 pm 2nd Quarter Financials
6:00 pm Regular Meeting

MEMORANDUM

DATE: December 12, 2018

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

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

PURPOSE

To provide students the opportunity to practice leadership skills and report out on the successes of Longmont High School 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 Dr. Haddad twelve years ago so that students could give input to the superintendents about what students were feeling about the District.

MEMORANDUM

DATE: December 12, 2018

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: October Enrollment Report 2018/2019

<u>PURPOSE</u>

To provide the Board of Education with a report regarding student enrollment for the 2018-2019 school year.

OCTOBER ENROLLMENT REPORT

The St. Vrain Valley School District continues to experience ongoing growth in enrollment, particularly in the neighborhood schools, and remains the 7th largest school district in the State. Since 2009, the District has added an average of 627 students per year for a total of 5,640 new students. Enrollment now stands at 31,542, up from 31,371 in 2017, for an increase of 171 students. The overall count, including all pre-school students and other District programs has risen to 32,752 students.

The District neighborhood school enrollment saw an increased rate of growth from the previous year. There were 429 additional students in the neighborhood schools compared with a growth of 163 students in 2017. The neighborhood schools came in very close to projections with a difference of only +82 students for a 0.3% error (Projected: 27,050; Actual: 27,132). Charter Schools, which provide their own estimates of growth, experienced an overall decline in enrollment (-215), and did not meet their expected enrollment. (Charter Projections: 3,294; Actual: 3,023, for a projection difference of -271 students and error of -8.96%).

The 2018/2019 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.

Attached: 2018/2019 October Enrollment Report



OCTOBER 2018/2019



ENROLLMENT REPORT

St. Yrain Yalley School District 395 So. Pratt Parkway longmont, CO 80501 Planning Department
Ph. 303-682-7229

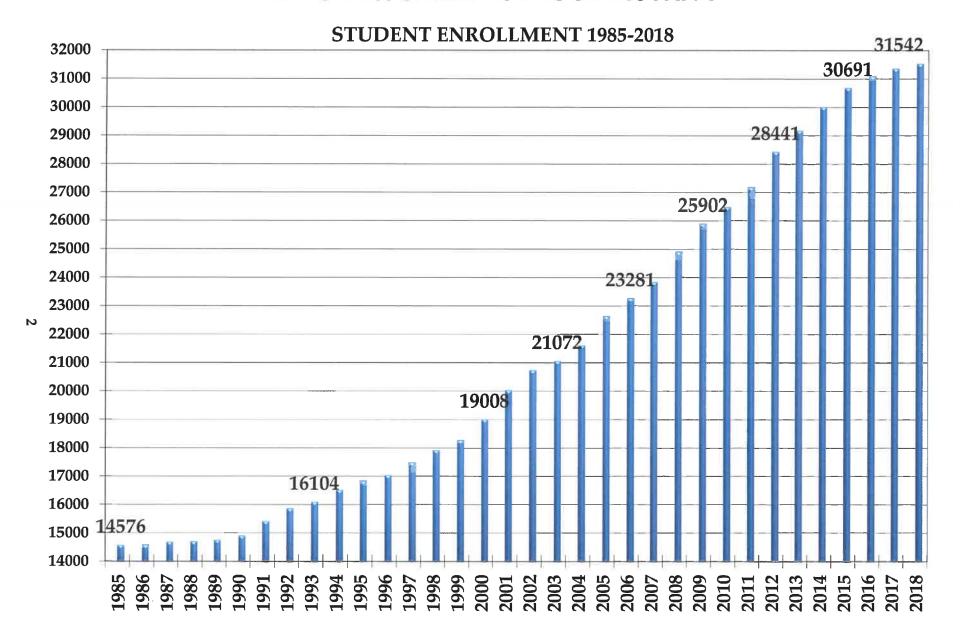
http://www.xxxd.org/about/departments/planning



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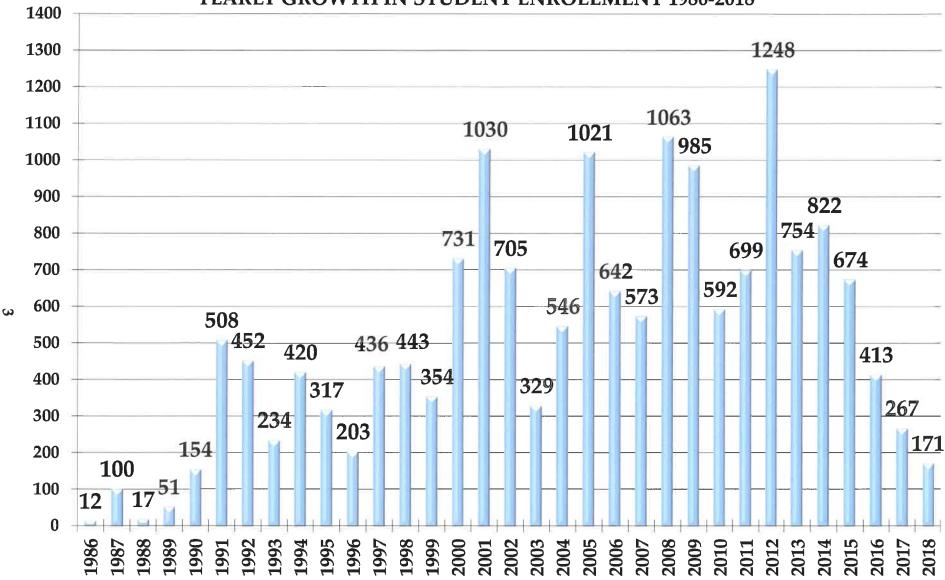
Planning Department Staff: Scott Toillion, Planning Director, Ryan Kragerud Planning/GIS Specialist, Heidi Feula, Planning/Data Technician Long Range Facility Planning Committee

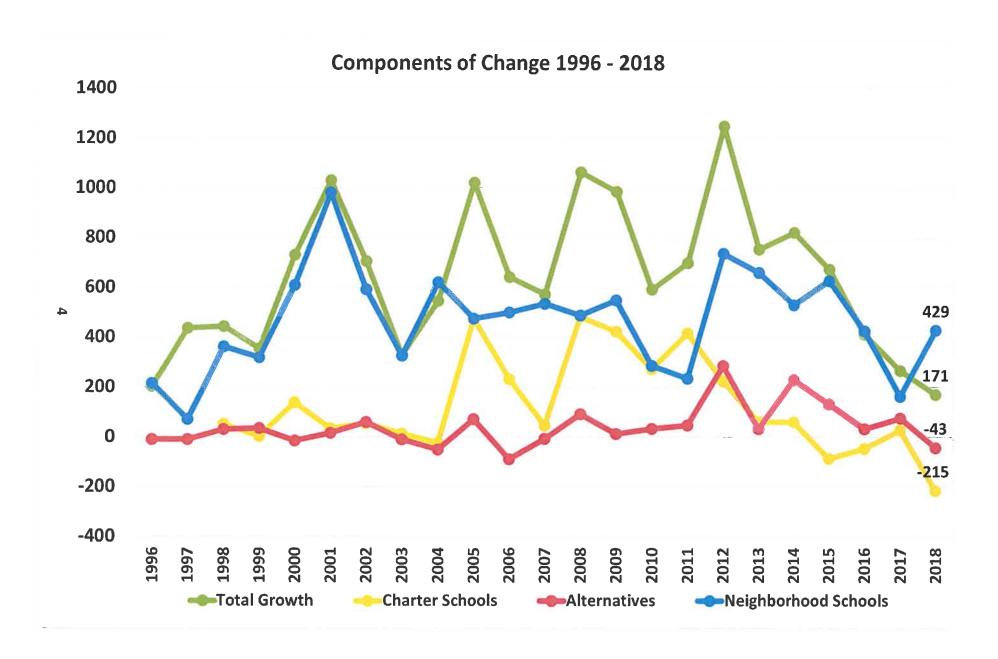
ST. VRAIN VALLEY SCHOOL DISTRICT



ST. VRAIN VALLEY SCHOOL DISTRICT

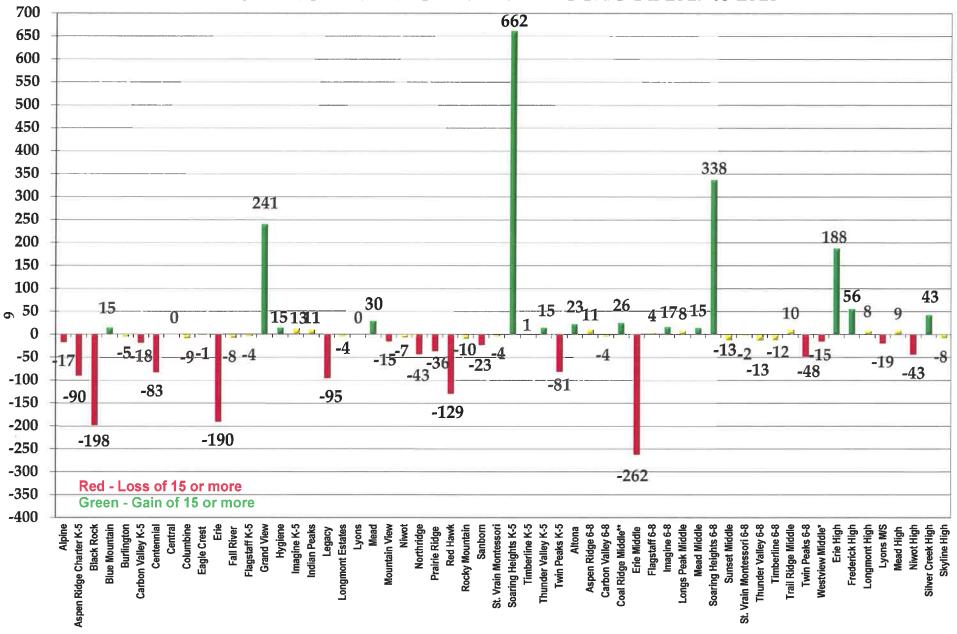






ELEMENTARY SCHOOLS	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	09-18 Chan
Alpine Aspen Ridge Charter	444	450	475 178	482	478	497	501	480	477	460	16
Aspen Ridge Charter Black Rock	751	731	178 602	203 664	262 715	340	378	372	421	331	331
Blue Mountain		449	490			694	716	737	735	537	-214
	386			528	526	560	563	557	529	544	158
Burlington	446	439 303	414	401	372	380	403	395	394	389	-57
Carbon Valley K-5	290		261	272	251	211	211	185	181	163	-127
Centennial Central	476	518	519	542	565	579	605	633	667	584	108
	402	402	395	367	333	347	347	369	348	348	-54
Columbine	351	332	327	330	339	327	295	292	287	278	-73
Eagle Crest *, **	444	488	508	501	513	519	569	546	558	557	113
Erie*, **	543	601	325	310	342	392	454	467	496	306	-237
Fall River *	501	454	450	485	533	546	551	529	518	510	9
Flagstaff K-5	545	591	605	605	620	604	563	585	573	569	24
Frederick*, **	509	510	517	495							-509
Grand View										241	241
Hygiene	385	385	376	360	309	297	305	295	278	293	-92
magine K-5	426	468	473	516	482	479	444	417	401	414	-12
ndian Peaks	449	466	429	411	374	354	348	304	274	285	-164
_egacy *	487	495	504	582	583	602	623	637	623	528	41
Loma Linda *	412	412	378	360					4.		-412
ongmont Estates	428	428	421	418	428	385	364	339	323	319	-109
_vons**	237	256	282	321	308	320	314	323	316	316	79
Mead*	480	463	456	451	477	468	478	500	533	563	83
Mountain View** (K-4 in 2014)	319	340	340	386	389	298	294				
Niwot	458	450	444					282	274	259	-60
Northridge	458 389	365	343	458 344	467 346	482	461	442	407	400	-58
						328	341	346	334	291	-98
Prairie Ridge *	335	364	409	411	401	437	456	480	473	437	102
Red Hawk	000	070	436	557	649	686	717	728	682	553	553
Rocky Mountain	383	378	368	361	377	384	353	368	353	343	-40
Sanborn	396	414	397	389	417	447	439	413	383	360	-36
St. Vrain Montessori	87	112	131	152	174	176	180	176	188	184	97
Soaring Heights K-5										662	662
Spangler *	386	364	368	297							-386
Thunder Valley K-5 *					523	533	550	553	549	564	564
Timberline K-5 *					608	585	580	558	527	528	528
Twin Peaks K-5	451	472	595	635	621	586	544	522	459	378	-73
	12596	12900	13216	13594	13782	13843	13947	13830	13561	13494	898
		2.41%	2.45%	2.86%	1.38%	0.44%	0.75%	-0.84%	-1.95%	-0.49%	
		304	316	378	188	61	104	-117	-269	-67	
WIDDLE SCHOOLS	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	09-18 Chan
Altona **	611										
	011	643	636	711	756	773	808	812	803	826	215
Aspen Ridge Charter	E4	55	45	40	44		12	27	60	71	71
Carbon Valley 6-8	54	55	45	49	41	56	42	39	45	41	-13
Coal Ridge Middle**	797	823	852	904	771	694	761	773	781	807	10
Erie Middle **	494	524	555	612	707	833	929	1004	1063	801	307
Tagstaff 6-8	130	176	217	252	265	268	280	288	295	299	169
Heritage Middle*	423	427	413	414							-423
magine 6-8	121	147	148	156	142	163	138	146	133	150	29
ongs Peak Middle **(5-8 in 2014)	467	450	419	422	432	467	446	419	452	460	-7
Mead Middle*	373	381	398	412	417	435	467	495	480	495	122
St. Vrain Montessori						17	26	34	45	43	43
Soaring Hights 6-8										338	338
Sunset Middle*	610	603	581	592	608	593	594	547	522	482	-128
hunder Valley 6-8 *		1			221	281	309	292	322	309	309
imberline 6-8 *					358	348	344	371	402	390	390
rail Ridge Middle	664	632	649	640	657						
Win Peaks 6-8	180	235	290	293		671	696	708	701	711	47
Vestview Middle*					312	315	294	258	292	244	64
ACOLNICM INITIONS	626	598	619	658	727	775	752	756	755	740	114
	5550	5694	5822	6115	6414	6689	6898	6969	7151	7207	1657
		2.59%	2.25%	5.03%	4.89%	4.29%	3.12%	1.03%	2.61%	0.78%	
		144	128	293	299	275	209	71	182	56	
HIGH & M/S SCHOOLS	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	09-18 Chan
Carbon Valley 9-12	21	19									-21
rie High**	699	760	756	758	775	799	938	1039	1161	1349	650
rederick High**	859	806	834	962	977	1029	963	996	1020	1076	217
ongmont High*	1209	1222	1201	1192	1192	1176	1188	1294	1299	1307	98
yons M/S	441	441	440	404	405	399	399	411	417	398	-43
/lead High *	330	488	667	771	776	871	1006	1058	1115	1124	794
Niwot High*	1309	1284									-
Silver Creek High**			1295	1301	1313	1299	1279	1286	1221	1178	-131
	1077	1057	1036	1013	1129	1176	1241	1317	1371	1414	337
	1251	1230	1234	1318	1362	1420	1367	1389	1480	1472	221
			52	87	111	127	144	161	145	136	136
				7806	8040	8296	8525	8951	9229	9454	2258
	7196	7307	7515		3,00%	3.18%	2.76%	5.00%	3.11%	2.44%	
	7196	1.54%	2.85%	3.87%							
win Peaks High		1.54% 111		3.87% 291	234	256	229	426	278	225	
win Peaks High	7196	1.54%	2.85%				229 2015	426 2016	278 2017	225 2018	09-18 Chan
win Peaks High		1.54% 111 2010	2.85% 208 2011	291 2012	234 2013	256 2014	2015	2016	2017	2018	
win Peaks High	2009	1.54% 111 2010 593	2.85% 208 2011 640	291 2012 926	234 2013 959	256 2014 1189	2015 1321	2016 1354	2017 1430	2018 1387	09-18 Chan 827
win Peaks High	2009	1.54% 111 2010 593 5.89%	2.85% 208 2011 640 7.93%	291 2012 926 44.69%	234 2013 959 3.44%	256 2014 1189 23.98%	2015 1321 11.10%	2016 1354 2.50%	2017 1430 5.61%	2018 1387 -3.01%	
win Peaks High	2009 560	1.54% 111 2010 593 5.89% 33	2.85% 208 2011 640 7.93% 47	291 2012 926 44.69% 286	234 2013 959 3.44% 33	256 2014 1189 23.98% 230	2015 1321 11.10% 132	2016 1354 2.50% 33	2017 1430 5.61% 76	2018 1387 -3.01% -43	827
win Peaks High	2009 560 2009	1.54% 111 2010 593 5.89% 33 2010	2.85% 208 2011 640 7.93% 47 2011	291 2012 926 44.69% 286 2012	234 2013 959 3.44% 33 2013	256 2014 1189 23.98% 230 2014	2015 1321 11.10% 132 2015	2016 1354 2.50% 33 2016	2017 1430 5.61% 76 2017	2018 1387 -3.01% -43 2018	827 09-18 Char
Win Peaks High LTERNATIVES OTAL Count	2009 560	1.54% 111 2010 593 5.89% 33 2010 26494	2.85% 208 2011 640 7.93% 47 2011 27193	291 2012 926 44.69% 286 2012 28441	234 2013 959 3.44% 33 2013 29195	256 2014 1189 23.98% 230 2014 30017	2015 1321 11.10% 132 2015 30691	2016 1354 2.50% 33 2016 31104	2017 1430 5.61% 76 2017 31371	2018 1387 -3.01% -43 2018 31542	827 09-18 Chan 5640
COTAL Count Growth Rate	2009 560 2009	1.54% 111 2010 593 5.89% 33 2010 26494 2.29%	2.85% 208 2011 640 7.93% 47 2011 27193 2.64%	291 2012 926 44.69% 286 2012 28441 4.59%	234 2013 959 3.44% 33 2013 29195 2.65%	256 2014 1189 23.98% 230 2014 30017 2.82%	2015 1321 11.10% 132 2015 30691 2.25%	2016 1354 2.50% 33 2016 31104 1.35%	2017 1430 5.61% 76 2017 31371 0.86%	2018 1387 -3.01% -43 2018 31542 0.55%	827 09-18 Chan
OTAL Count Srowth Rate Increase	2009 560 2009 25902	1.54% 111 2010 593 5.89% 33 2010 26494 2.29% 592	2.85% 208 2011 640 7.93% 47 2011 27193 2.64% 699	291 2012 926 44.69% 286 2012 28441 4.59% 1248	234 2013 959 3.44% 33 2013 29195 2.65% 754	256 2014 1189 23.98% 230 2014 30017 2.82% 822	2015 1321 11.10% 132 2015 30691 2.25% 674	2016 1354 2.50% 33 2016 31104 1.35% 413	2017 1430 5.61% 76 2017 31371 0.86% 267	2018 1387 -3.01% -43 2018 31542 0.55% 171	827 09-18 Chan 5640 2.22%
COTAL Count Coront Rate Corona Corona Corona Count Corona	2009 560 2009	1.54% 111 2010 593 5.89% 33 2010 26494 2.29%	2.85% 208 2011 640 7.93% 47 2011 27193 2.64%	291 2012 926 44.69% 286 2012 28441 4.59%	234 2013 959 3.44% 33 2013 29195 2.65%	256 2014 1189 23.98% 230 2014 30017 2.82%	2015 1321 11.10% 132 2015 30691 2.25%	2016 1354 2.50% 33 2016 31104 1.35%	2017 1430 5.61% 76 2017 31371 0.86%	2018 1387 -3.01% -43 2018 31542 0.55%	09-18 Chan 5640
COTAL Count Srowth Rate norease	2009 560 2009 25902	1.54% 111 2010 593 5.89% 33 2010 26494 2.29% 592	2.85% 208 2011 640 7.93% 47 2011 27193 2.64% 699	291 2012 926 44.69% 286 2012 28441 4.59% 1248	234 2013 959 3.44% 33 2013 29195 2.65% 754	256 2014 1189 23.98% 230 2014 30017 2.82% 822	2015 1321 11.10% 132 2015 30691 2.25% 674	2016 1354 2.50% 33 2016 31104 1.35% 413	2017 1430 5.61% 76 2017 31371 0.86% 267	2018 1387 -3.01% -43 2018 31542 0.55% 171	827 09-18 Chan 5640 2.22%
COTAL COUNT Growth Rate Corease Cotual FTE Funded Count	2009 560 2009 25902	1.54% 111 2010 593 5.89% 33 2010 26494 2.29% 592 25322.5	2.85% 208 2011 640 7.93% 47 2011 27193 2.64% 699 25940.0	291 2012 926 44.69% 286 2012 28441 4.59% 1248 27023.5	234 2013 959 3.44% 33 2013 29195 2.65% 754 27830.5	256 2014 1189 23.98% 230 2014 30017 2.82% 822 28556.5	2015 1321 11.10% 132 2015 30691 2.25% 674 29373.6	2016 1354 2.50% 33 2016 31104 1.35% 413 29822.1	2017 1430 5.61% 76 2017 31371 0.86% 267 30030.5	2018 1387 -3.01% -43 2018 31542 0.55% 171 30189.4	827 09-18 Chan 5640 2.22%

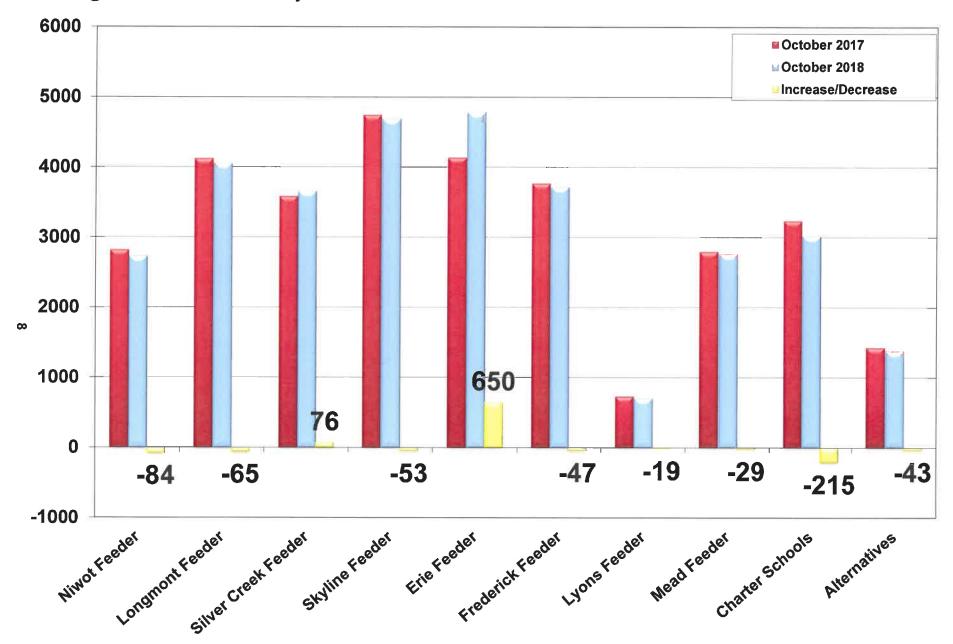
CHANGE IN ENROLLMENT BY SCHOOL 2017 to 2018



ENROLLMENT COMPARISON - October 2017/October 2018

· · · · · · · · · · · · · · · · · · ·	Ink.	2017	2018		Growth	2016 and 2017 Changes Impacting Enrollment
HMAT MOH FEEDER	Burlington	394	389	-5	-1.3%	
NIWOT HIGH FEEDER	Indian Peaks Niwot	274 407	285 400	-7	4.0% -1.7%	
	Sunset MS	522	482	-40	-7.7%	
	Niwot High	1221	1178	-43	-3.5%	
	Niwot Feeder	2818	2734	-84	-3.0%	
	Central	348	348	0	0.0%	
LONGMONT HIGH FEEDER	Hygiene	278	293	15	5.4%	
DONAPIONI IMONI EMPER	Mountain View	274	259	-15	-5.5%	
	Northridge	334	291	-43	-12.9%	
	Sanborn	383	360	-23	-6.0%	
	Longs Peak MS	452	460	8	1.8%	
	Westview MS	755	740	-15	-2.0%	
	Longmont High	1299	1307	8	0.6%	
	Longmont Feeder	4123	4058	-65	-1.6%	
	Blue Mountain	529	544	15	2.8%	
SILVER CREEK FEEDER	Eagle Crest	558	557	-1	-0.2%	
.E. attends Westview for 6-8th	Longmont Est.	323	319	-4	-1.2%	
	Altona MS	803	826	23	2.9%	
	Silver Creek High	1371	1414	43	3.1%	
	Silver Creek Feeder	3584	3660	76	2.1%	
	Alpine	477	460	-17	-3.6%	
SKYLINE HIGH FEEDER	Columbine	287	278	-9	-3.1%	
	Fall River	518	510	-8	-1.5%	
	Rocky Mt.	353	343	-10	-2.8%	
	Timberline K-5	527	528	1	0.2%	
	Timberline 6-8	402	390	-12	-3.0%	
	Trail Ridge MS	701	711	10	1.4%	
	Skyline High Skyline Feeder	1480 4745	1472 4692	-8 -53	-0.5% -1.1%	
	Black Rock	735	537	-198		V
ERIE FEEDER	Erie	496	306	-198	-26.9%	New school impacted and reduced attendance boundary area
SKIE FEEDEK	Grand View	0	241	241	-38.3%	New school impacted and reduced attendance boundary area
	Red Hawk	682	553	-129	-18.9%	New K-5 School. N. half feeds to Coal Ridge then Mead High
	Soaring Heights K-5	0	662	662	-10.9%	New school impacted and reduced attendance boundary area New PK - 8 School
	Soaring Heights 6-8	0	338	338		New PK - 8 School
	Erie Middle	1063	801	-262	-24.6%	New school impacted and reduced attendance boundary area
	Erie High	1161	1349	188	16.2%	new school impacted and reduced attendance obtingary area
	Erie Feeder	4137	4787	650	15.7%	
	Legacy	623	528	-95	-15.2%	New school impacted and reduced attendance boundary area
	Prairie Ridge	473	437	-36	-7.6%	The second and reason accordance bearings, area
	Coal Ridge Middle	781	807	26	3.3%	
FREDERICK FEEDER	Thunder Valley K-5	549	564	15	2.7%	
	Thunder Valley 6-8	322	309	-13	-4.0%	
	Frederick High	1020	1076	56	5.5%	
	Frederick Feeder	3768	3721	-47	-1.2%	
	Lyons	316	316	0	0.0%	
YONS FEEDER	Lyons M/SH	417	398	-19	-4.6%	
	Lyons Feeder	733	714	-19	-2.6%	
	Centennial	667	584	-83	-12.4%	New school impacted and reduced attendance boundary area
MEAD FEEDER	Mead	533	563	30	5.6%	
ent. attends Coal Ridge for 6-8	Mead MS	480	495	15	3.1%	
	Mead HS	1115	1124	9	0.8%	
	Mead Feeder	2795	2766	-29	-1.0%	
	Aspen Ridge K-5	421	331	-90	-21.4%	
TIADTED COMO CO	Aspen Ridge 6-8	60	71	11	100.0%	
CHARTER SCHOOLS	Carbon Valley K-5	181	163	-18	-9.9%	
	Carbon Valley 6-8	45	41	-4	-8.9%	
	Flagstaff K-5 Flagstaff 6-8	573	569	-4	-0.7%	
	Imagine K-5	295 401	299 414	13	1.4%	
	Imagine 6-8	133	150	13 17	3.2% 12.8%	
	SV Montessori K-5	188	184	-4	-2.1%	
	SVM 6-8	45	43	-2	-4.4%	
	Twin Peaks K-5	459	378	-81	-17.6%	
	Twin Peaks 6-8	292	244	-48	-16.4%	
	Twin Peaks 9-12	145	136	-48	-6.2%	
	Charter Schools	3238	3023	-215	-6.6%	
	Elementary	13561	13494	-67	-0.5%	
UMMARY	Middle	7151	7207	56	0.8%	
	High School	9229	9454	225	2.4%	
	Alternative	1430	1387	-43	-3.0%	=

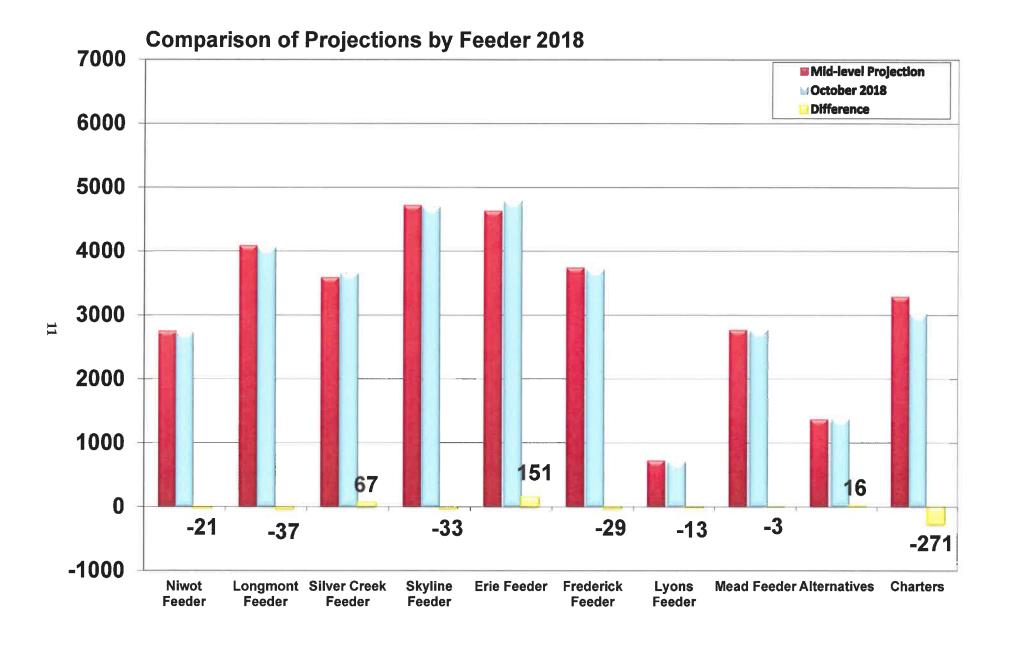
Change in Enrollment by Feeder - 2017 to 2018



ENROLLMENT AND CAPACITY BY FEEDER SYSTEM - OCTOBER 2018

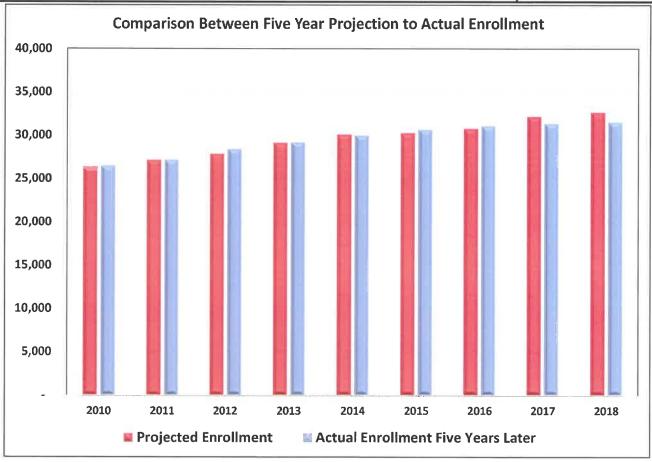
	Building Capacity	October 2018	Seats Available	Percent Capacity		Classroom Use and Availability
NIWOT HIGH FEED				_	Focus Programs	Special Education Programs
Burlington	490	389	101	79%		
Indian Peaks	466	285	181	61%	Ext. Calendar, RTTT Grant-STEM, Bilingual	
Niwot	539	400	139	74%	Differentiation Program	Autism Center Based Program
Sunset MS	660	482	178	73%	IB World Focus	
Niwot High	1484	1178	306	79%	IB Diploma Program	Significant Support Needs Center Based Program
Niwot Total	3639	2734	905	75%	Remodel and possible CR expansion at Niwot High	
LONGMONT HIGH I	FEEDER					
Central	466	348	118	75%	IB Primary Years Programme	
Hygiene	417	293	124	70%	Rigorous Academics Through Arts	
Mt. View	368	259	109	70%	Tagorous Auductinus Tirrough Arts	
Northridge	490	291	199	59%	Ext. Calendar, RTTT Grant-STEM, Bilingual	
Sanborn	466	360	106	77%	Ext. Galeridal, KTTT Grant-STEW, Billingual	
Longs Peak MS	630	460			Dec AD Decesion	
Westview MS			170	73%	Pre AP Program	
	720	740	-20	103%	STEM Program; Mand. Chinese	
Longmont High	1540	1307	233	85%	Medical/BioScience Academy; CU Succeed Gold	Significant Support Needs Center Based Program
Longmont Total	5097	4058	1039	80%		
SILVER CREEK HIG						
Blue Mountain	662	544	118	82%	Science/Inquiry Program	Significant Support Needs Center
Eagle Crest	662	557	105	84%	Leadership Program	
Longmont Est.	466	319	147	68%	STEM	2 Center Based Autism Programs
Altona MS	840	826	14	98%	Leadership Program; Mand. Chinese	Significant Support Needs Ctr; Autism Program
Silver Creek High	1596	1414	182	89%	Leadership Program	Significant Support Needs Center Based Program
Silver Creek Tota	4226	3660	566	87%		See Solitor Bassa I To Itali
SKYLINE HIGH FEE	DER					•
Alpine	564	460	104	82%	IB Primary Years Programme; RTTT Grant-STEM	Intensive Reading Program
Columbine	515	278	237	54%	Ext. Calendar, RTTT Grant-STEM, Bilingual	michary reading ringram
Fall River	564	510	54	90%	Ext. Calendar, RTTT Grant-STEM	
Rocky Mt.	441	343	98	78%		0,,
Timberline K-8	1200	918	282	77%	Ext. Calendar, RTTT Grant-STEM, Bilingual	Significant Support Needs Center Based Program
Trail Ridge MS	840	711			Ext. Calendar, RTTT Grant-STEM, Bilingual	Significant Support Needs Center Based Program
			129	85%	STEM Program	
Skyline High Skyline Total	1568	1472	96	94%	STEM Program; VPA Program	Significant Support Needs Center Based Program
	5692	4692	1000	82%		
ERIE HIGH FEEDER		T				
Black Rock	637	537	100	84%	Gifted/Talented; World Languages; Mand. Chinese	
Erie	539	306	233	57%	STEM Program; Mand. Chinese	
Grand View	588	241	347	41%		
Red Hawk	662	553	109	84%	Core Knowledge; Mand. Chinese	
Erie MS	720	801	-81	111%	Pre AP Program; Mand. Chinese	
Soaring Heights K	948	1000	-52	105%		
Erie High	1512	1349	163	89%	Academy of Engineering/Aerospace; Mand. Chinese	Significant Support Needs Center Based Program
Erie Total	5606	4787	819	85%		Digital Sales of the Sales Sal
REDERICK HIGH F	EEDER					
egacy	564	528	36	94%		
Prairie Ridge	466	437	29	94%		2 Contor Board Aution 5
Thunder Valley K-	925	873	52			2 Center Based Autism Programs
Coal Ridge MS				94%		Intensive Reading Program
	840	807	33	96%	B) # 15	
rederick High	1260	1076	184	85%	Biomedical Program; CU Succeed Gold/Silver	Significant Support Needs Center Based Program
rederick Total	4055	3721	334	92%	20 classroom addition scheduled for Frederick High	
YONS MS/HS FEEL		211				
yons	319	316	3	99%		
yons M/SH	638	398	240	62%	CSU Online, Small School Program	Significant Support Needs Center Based Program
yons Total	957	714	243	75%		
MEAD HIGH FEEDE	R					
Centennial	515	584	-69	113%	MESA Program	
lead	466	563	-97	121%	New school w/ approx 650 seat capacity to be construct	ed
lead MS	510	495	15		EXCEL Program	
flead HS	1540	1124	416		Mead Energy Academy, FRRC and Aims at School	Significant Support Needs Contac Based December
lead Total	3031	2766	265	91%	AND	Significant Support Needs Center Based Program
summary (Not inclu				U 178		
lementary	12332		2624	700		
C-8		9701	2631	79%		
	3073	2791	282	91%		
Middle	5760	5322	438	92%		
ligh and M/S	11138	9318	1820	84%		
otal	32303	27132	5171	84%		

Feeder Schools NIWOT HIGH FEEDER	October 2018 Average=	Mid-level Projection	Diff. -4.2	Error by Feeder	High-level	Diff.	Low-level	Diff.
Burlington	389	396	-7		398	-9	394	-5
Indian Peaks	285	262	23		264	21	260	25
Niwot	400	401	-1		403	-3	399	1
Sunset MS	482	497	-15		500	-18	494	-12
Niwot High	1178	1199	-21		1206	-28	1192	-14
Total	2734	2755	-21	-0.77%	2771	-37	2739	-5
LONGMONT HIGH FEEDER	Average=		-4.6	VII. 12		-7.9		-1.4
Central	348	342	6		344	4	340	8
Hygiene	293	268	25		270	23	266	27
Mt. View	259	267	-8		269	-10	265	-6
Northridge	291	324	-33		326	-35	322	-31
Sanborn	360	367	-7		369	-9		-5
Longs Peak MS	460			-			365	
		461	-1		464	-4	458	2
Westview MS	740	758	-18		763	-23	753	-13
Longmont High	1307	1308	-1		1316	-9	1300	7
Total	4058	4095	-37	-0.91%	4121	-63	4069	-11
SILVER CREEK FEEDER	Average=		13.4			10.0		18.6
Blue Mountain	544	518	26		516	28	510	34
Eagle Crest	557	558	-1		561	-4	555	2
Longmont Est.	319	306	13		308	11	304	15
Altona MS	826	805	21		810	16	800	26
Silver Creek High	1414	1406	8		1415	-1	1398	16
Total	3660	3593	67	1.83%	3610	50	3567	93
SKYLINE HIGH FEEDER	Average=		-4.7			-9		-1
Alpine	460	475	-15		478	-18	472	-12
Columbine	278	282	-4		284	-6	280	-12
Fall River	510	519	-9		522	-12	516	-2 -6
Rocky Mt.	343	349	-6					
Timberline K-8	918	931	-13		351	-8 -19	347	-4
Trail Ridge MS	711	706			937		926	-8
			5		710	1	702	9
Skyline High	1472	1463	9		1472	0	1454	18
Total	4692	4725	-33	-0.70%	4754	-62	4697	-5
ERIE FEEDER	Average=		21.6			17.4		25
Black Rock	537	620	-83		624	-87	616	-79
Erie	306	409	-103	l)	412	-106	407	-101
Grand View	241	224	17		225	16	223	18
Red Hawk	553	564	-11		567	-14	561	-8
Soaring Heights K-8	1000	614	386		618	382	611	389
Erie MS	801	906	-105		912	-111	901	-100
Erie High	1349	1299	50		1307	42	1291	58
Total	4787	4636	151	3.15%	4665	122	4610	177
FREDERICK FEEDER	Average=	1000	-5.8	51.070	7000	-10.4	7710	-1.4
Legacy	528	553	-25		556	-28	550	-1.4
Prairie Ridge	437	469	-32		472	-25	466	
Coal Ridge MS	807	789	-32 18		794	13		-29
Thunder Valley K-8	873	860	13	-			784	23
Frederick High				-	865	8	855	18
	1076	1079	-3		1086	-10	1073	3
Total	3721	3750	-29	-0.78%	3773	-52	3728	-7
LYONS FEEDER	Average=		-6.5			-9		-5
yons	316	315	1		317	-1	313	3
yons M/SH	398	412	-14		415	-17	410	-12
Total	714	727	-13	-1.82%	732	-18	723	-9
MEAD FEEDER	Average=		-0.8			-8		6
Centennial	584	598	-14		602	-18	594	-10
Vlead	563	541	22		544	19	538	25
Mead MS	495	490	5		493	2	487	8
Wead High	1124	1140	-16		1147	-23	1133	-9
Total	2766	2769	-3	-0.11%	2786	-20	2752	14
CHARTER SCHOOLS	Average=		-45.17			-48	0=	-42
Aspen Ridge	402	553	-151		556	-154	550	-148
Carbon Valley	204	237	-33		238	-34	236	-32
lagstaff	868	868	-55	-	873	-5	863	5
magine	564	556	8					
St. Vrain Montessori					559	5	553	11
St. Vrain Montesson	227	237	-10	-	238	-11	236	-9
	758	843	-85	0.0001	848	-90	838	-80
Total	3023	3294	-271	-8.96%	3312	-289	3276	-253
SUMMARY FOR DISTRICT PROGRAMS								
District Elementary	9701	9927	-226		9982	-281	9863	-162
District K-8	2791	2405	386		2420	371	2392	399
District Secondary	14640	14718	-78		14810	-170	14630	10
Alternative	1387	1371	16	1.15%	1380	7	1363	24
GRAND TOTAL	28519	28421	98	0.34%	28592	-73	28248	271
	20013	40441	30	U.34%	76007	-13	20246	2/1
DISTRICT AND CHARTER TOTAL								
District Neighborhood schools/alternative	28519	28421	98	0.34%	28592	-73	28248	271
District Neighborhood Schools	27132	27050	82	0.30%	27212	-80	26885	247
Charter Totals	3023	3294	-271	-8.96%	3312	-289	3276	-253
GRAND TOTAL	31542		~	0.0070	0012		OLIO	



Comparison of Five Year Projections with Actual Enrollment Five Years Out

Projection made in:	2006	2007	2008	2009	2010	2011	2012	2013	2014
Projected Enrollment for Five Y ears Later	2010	2011	2012	2013	2014	2015	2016	2017	2018
Projected Enrollment	26,363	27,166	27,871	29,153	30,094	30,262	30,768	32,171	32,64
Actual Enrollment Five Years Later	2010	2011	2012	2013	2014	2015	2016	2017	2018
Actual Enrollment	26,494	27,193	28,441	29,195	30,017	30,691	31,104	31,371	31,542
Difference	131	27	570	42	-77	429	336	-800	-1,102
Percent Deviation Projection to Actual	0.49%	0.10%	2.00%	0.14%	-0.26%	1.40%	1.08%	-2.55%	-3.49%
							Ave Differ	•	
							-4	9	
							-0.1		

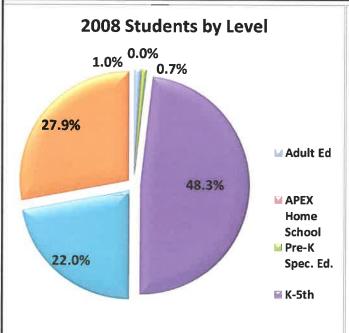


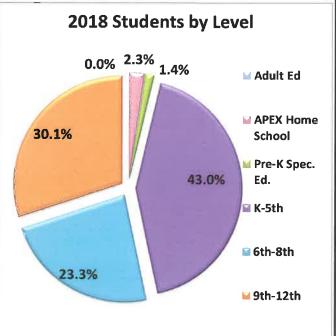
STUDENTS BY GRADE LEVEL/BY SCHOOL-OCTOBER 2018

ELEMENTARY SCHOOLS	Pre-K	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total	w/Pre-K
Alpine	54	62		63	88	_	81								460	514
Aspen Ridge		47	62	57	40	74	51								331	331
Black Rock	38	91		79	94	82	99								537	575
Blue Mountain	44	74		96	103	105	87								544	588
Burlington	57	66	66	49	66	63	79								389	446
Carbon Valley	48	38	27	38	22	20	18								163	211
Centennial		99	90	103	93	90	109								584	584
Central	52	56	54	74	56	65	43								348	400
Columbine	31	40		53	41	52	40								278	309
Eagle Crest	40	72		87	102	95	117		-						557	597
Erie Crest	40	54		53	49	50	62									
											_				306	346
Fall River	52	69	91	81	91	90	88			_					510	562
Flagstaff	44	80		89	103	105	106	-							569	613
Grand View	43	48		37	30	45	39								241	284
Hygiene	47	56	46	44	42	49	56								293	340
Imagine	36	94	63	72	57	61	67								414	450
Indian Peaks	29	46	43	40	47	53	56								285	314
Legacy		71	75	88	117	91	86								528	528
Longmont Estates	33	64	46	45	50	55	59								319	352
Lyons	23	52	49	52	49	59	55								316	339
Mead	35	89	94	80	110	94	96							-		
	67	89 58	47	55	47	52 52	96								563	598
Mountain View															259	326
Niwot	61	64	66	76	61	69	64								400	461
Northridge	42	45	45	50	51	56	44								291	333
Prairie Ridge		53	82	77	70	78	77								437	437
Red Hawk	79	97	86	75	123	77	95								553	632
Rocky Mt.	54	54	60	48	60	61	60								343	397
Sanborn	43	63	56	59	66	58	58								360	403
Soaring Heights K-5	57	106	124	94	104	115	119			_				_	662	719
the contract of the contract o	298	100	124	94	104	113	119									
Spark!															0	298
St. Vrain Montessori	43	36	34	33	30	17	34								184	227
Thunder Valley K-5		98	74	80	105	103	104								564	564
Timberline PK-5	49	80	72	102	91	84	99								528	577
Twin Peaks		41	56	65	57	71	88								378	378
Total Elementary Schools	1539	2163	2156	2194	2315	2330	2336								13494	15033
MIDDLE SCHOOLS																
Altona	_	_	_		_	_		273	271	282	_	_			826	
					_							_				
Aspen Ridge				_				30	29	12					71	
Carbon Valley			_					17	17	7					41	
Coal Ridge								299	249	259					807	
Erie								247	289	265					801	
Flagstaff								108	109	82					299	
Imagine								57	43	50					150	
							65	131	153	111					460	
Longs Peak								165	155	175					495	
Longs Peak Mead								156	110	72					338	
Mead									110							
Mead Soaring Heights 6-8									10							
Mead Soaring Heights 6-8 St Vrain Montessori								16	16	11					43	
Mead Soaring Heights 6-8 St Vrain Montessori Sunset MS								16 146	170	166					43 482	
Mead Soaring Heights 6-8 St Vrain Montessori Sunset MS Thunder Valley 6-8								16 146 95	170 104	166 110					43 482 309	
Mead Soaring Heights 6-8 St Vrain Montessori Sunset MS Thunder Valley 6-8								16 146	170	166					43 482	
Mead Soaring Heights 6-8 St Vrain Montessori Sunset MS Thunder Valley 6-8 Timberline 6-8								16 146 95	170 104	166 110					43 482 309	
Mead Soaring Heights 6-8 St Vrain Montessori Sunset MS Thunder Valley 6-8 Timberline 6-8 Frail Ridge								16 146 95 112	170 104 141	166 110 137					43 482 309 390	
Mead Soaring Heights 6-8 St Vrain Montessori Sunset MS Thunder Valley 6-8 Timberline 6-8 Trail Ridge Twin Peaks								16 146 95 112 219 83	170 104 141 253 87	166 110 137 239 74					43 482 309 390 711 244	
Mead Soaring Heights 6-8 St Vrain Montessori Sunset MS Thunder Valley 6-8 Timberline 6-8 Trail Ridge Twin Peaks Westview							65	16 146 95 112 219 83 252	170 104 141 253 87 235	166 110 137 239 74 253					43 482 309 390 711 244 740	7207
Mead Soaring Heights 6-8 St Vrain Montessori Sunset MS Thunder Valley 6-8 Trail Ridge Twin Peaks Westview Total Middle Schools							65	16 146 95 112 219 83	170 104 141 253 87 235	166 110 137 239 74 253					43 482 309 390 711 244	7207
Mead Soaring Heights 6-8 St Vrain Montessori Sunset MS Thunder Valley 6-8 Timberline 6-8 Frail Ridge Twin Peaks Westview Total Middle Schools M/S & HIGH SCHOOLS							65	16 146 95 112 219 83 252	170 104 141 253 87 235	166 110 137 239 74 253					43 482 309 390 711 244 740 7207	7207
Mead Soaring Heights 6-8 St Vrain Montessori Sunset MS Thunder Valley 6-8 Trail Ridge Twin Peaks Westview Total Middle Schools M/S & HIGH SCHOOLS Erie High							65	16 146 95 112 219 83 252	170 104 141 253 87 235	166 110 137 239 74 253	403	357	304	285	43 482 309 390 711 244 740 7207	7207
Mead Soaring Heights 6-8 St Vrain Montessori Stunset MS Thunder Valley 6-8 Timberline 6-8 Trail Ridge Twin Peaks Westview Total Middle Schools M/S & HIGH SCHOOLS Erie High							65	16 146 95 112 219 83 252	170 104 141 253 87 235	166 110 137 239 74 253	403 312	357 282	304 277	285 205	43 482 309 390 711 244 740 7207	7207
Mead Soaring Heights 6-8 St Vrain Montessori Sunset MS Thunder Valley 6-8 Trail Ridge Twin Peaks Westview Total Middle Schools M/S & HIGH SCHOOLS Erie High							65	16 146 95 112 219 83 252	170 104 141 253 87 235	166 110 137 239 74 253					43 482 309 390 711 244 740 7207	7207
Mead Soaring Heights 6-8 St Vrain Montessori Stunset MS Thunder Valley 6-8 Timberline 6-8 Trail Ridge Twin Peaks Westview Total Middle Schools M/S & HIGH SCHOOLS Erie High							65	16 146 95 112 219 83 252	170 104 141 253 87 235	166 110 137 239 74 253	312	282	277	205	43 482 309 390 711 244 740 7207	7207
Mead Soaring Heights 6-8 St Vrain Montessori Sunset MS Thunder Valley 6-8 Timberline 6-8 Trail Ridge Twin Peaks Westview Total Middle Schools M/S & HIGH SCHOOLS Erie High Ernederick High Lyons M/S							65	16 146 95 112 219 83 252 2406	170 104 141 253 87 235 2431	166 110 137 239 74 253 2305	312 338	282 321	277 333	205 315	43 482 309 390 711 244 740 7207 1349 1076 1307 398	7207
Mead Soaring Heights 6-8 St Vrain Montessori Sunset MS Thunder Valley 6-8 Timberline 6-8 Trail Ridge Twin Peaks Westview Total Middle Schools M/S & HIGH SCHOOLS Erie High Frederick High Longmont Lyons M/S Mead High							65	16 146 95 112 219 83 252 2406	170 104 141 253 87 235 2431	166 110 137 239 74 253 2305	312 338 50 300	282 321 56 286	277 333 44 283	205 315 52 255	43 482 309 390 711 244 740 7207 1349 1076 1307 398 1124	7207
Mead Soaring Heights 6-8 St Vrain Montessori Sunset MS Finnder Valley 6-8 Finil Ridge Fivin Peaks Westview Fotal Middle Schools M/S & HIGH SCHOOLS Fire High Frederick High Longmont Lyons M/S Mead High Niwot High							65	16 146 95 112 219 83 252 2406	170 104 141 253 87 235 2431	166 110 137 239 74 253 2305	312 338 50 300 303	282 321 56 286 290	277 333 44 283 314	205 315 52 255 271	43 482 309 390 711 244 740 7207 1349 1076 1307 398 1124 1178	7207
Mead Soaring Heights 6-8 St Vrain Montessori Sunset MS Thunder Valley 6-8 Firail Ridge Fivin Peaks Westview Fotal Middle Schools M/S & HIGH SCHOOLS Erie High Erederick High Lyons M/S Wead High Niwot High Silver Creek							65	16 146 95 112 219 83 252 2406	170 104 141 253 87 235 2431	166 110 137 239 74 253 2305	312 338 50 300 303 392	282 321 56 286 290 321	277 333 44 283 314 363	205 315 52 255 271 338	43 482 309 390 711 244 740 7207 1349 1076 1307 398 1124 1178 1414	7207
Mead Soaring Heights 6-8 St Vrain Montessori Stunset MS Thunder Valley 6-8 Timberline 6-8 Trail Ridge Twin Peaks Westview Total Middle Schools M/S & HIGH SCHOOLS Erie High Frederick High Longmont Lyons M/S Mead High Niwot High Silver Creek Skyline							65	16 146 95 112 219 83 252 2406	170 104 141 253 87 235 2431	166 110 137 239 74 253 2305	312 338 50 300 303 392 385	282 321 56 286 290 321 402	277 333 44 283 314 363 347	205 315 52 255 271 338 338	43 482 309 390 711 244 740 7207 1349 1076 1307 398 1124 1178 1414 1472	7207
Mead Soaring Heights 6-8 St Vrain Montessori Sunset MS Thunder Valley 6-8 Finiberline 6-8 Frail Ridge Fwin Peaks Westview Fotal Middle Schools W/S & HIGH SCHOOLS Erie High Frederick High Longmont Lyons M/S Mead High Niwot High Silver Creek Skyline Fwin Peaks							65	16 146 95 112 219 83 252 2406	170 104 141 253 87 235 2431	166 110 137 239 74 253 2305	312 338 50 300 303 392 385 40	282 321 56 286 290 321 402 37	277 333 44 283 314 363 347 31	205 315 52 255 271 338 338 28	43 482 309 390 711 244 740 7207 1349 1076 1307 398 1124 1178 1417 1472 136	
Mead Soaring Heights 6-8 St Vrain Montessori Sunset MS Thunder Valley 6-8 Frail Ridge Frai							65	16 146 95 112 219 83 252 2406	170 104 141 253 87 235 2431	166 110 137 239 74 253 2305	312 338 50 300 303 392 385 40	282 321 56 286 290 321 402	277 333 44 283 314 363 347	205 315 52 255 271 338 338	43 482 309 390 711 244 740 7207 1349 1076 1307 398 1124 1178 1414 1472	7207 9454
Mead Soaring Heights 6-8 St Vrain Montessori Sunset MS Thunder Valley 6-8 Firail Ridge Fivin Peaks Westview Fotal Middle Schools M/S & HIGH SCHOOLS Erie High Erederick High Lyons M/S Wead High Niwot High Silver Creek							65	16 146 95 112 219 83 252 2406	170 104 141 253 87 235 2431	166 110 137 239 74 253 2305	312 338 50 300 303 392 385 40	282 321 56 286 290 321 402 37	277 333 44 283 314 363 347 31	205 315 52 255 271 338 338 28	43 482 309 390 711 244 740 7207 1349 1076 1307 398 1124 1178 1417 1472 136	
Mead Soaring Heights 6-8 St Vrain Montessori Sunset MS Thunder Valley 6-8 Frail Ridge Frai		68	68	78	67	83	65	16 146 95 112 219 83 252 2406	170 104 141 253 87 235 2431	166 110 137 239 74 253 2305 59	312 338 50 300 303 392 385 40 2523	282 321 56 286 290 321 402 37 2352	277 333 44 283 314 363 347 31 2296	205 315 52 255 271 338 338 28 2087	43 482 309 390 711 244 740 7207 1349 1076 1307 398 1124 1178 1414 1472 136 9454	9454
Mead Soaring Heights 6-8 St Vrain Montessori Sunset MS Finunder Valley 6-8 Frail Ridge Fwin Peaks Westview Fotal Middle Schools M/S & HIGH SCHOOLS Frederick High Lyons M/S Mead High Niwot High Silver Creek Skyline Skyline Fixel Peaks Fixel Peaks MS		68	68	78	67	83		16 146 95 112 219 83 252 2406 65	170 104 141 253 87 235 2431 72	166 110 137 239 74 253 2305 59	312 338 50 300 303 392 385 40 2523	282 321 56 286 290 321 402 37 2352	277 333 44 283 314 363 347 31 2296	205 315 52 255 271 338 338 28 2087	43 482 309 390 711 244 740 7207 1349 1076 1307 398 1124 1178 1414 1472 136 9454	9454 724
Mead Soaring Heights 6-8 St Vrain Montessori Stunset MS Thunder Valley 6-8 Frail Ridge Frail Ridge Frail Ridge Frotal Middle Schools M/S & HIGH SCHOOLS Frederick High Frederick High Frederick High Without High Silver Creek Skyline Fwin Peaks Fotal High Schools ALTERNATIVE APEX Home School Dide Columbine		68	68	78	67	83		16 146 95 112 219 83 252 2406 65	170 104 141 253 87 235 2431 72	166 110 137 239 74 253 2305 59	312 338 50 300 303 392 385 40 2523	282 321 56 286 290 321 402 37 2352 25	277 333 44 283 314 363 347 31 2296	205 315 52 255 271 338 338 28 2087	43 482 309 390 711 244 740 7207 1349 1076 1307 398 1124 1178 1414 1472 136 9454	9454 724 113
Mead Soaring Heights 6-8 St Vrain Montessori Stunset MS Thunder Valley 6-8 Finiberline 6-8 Firail Ridge Fivin Peaks Westview Fotal Middle Schools M/S & HIGH SCHOOLS Erie High Forderick High Longmont Lyons M/S Wead High Silver Creek Skyline Fivin Peaks Fotal High Schools ALTERNATIVE APEX Home School Dide Columbine St Vrain Global Online		68	68	78	67	83		16 146 95 112 219 83 252 2406 65	170 104 141 253 87 235 2431 72	166 110 137 239 74 253 2305 59	312 338 50 300 303 392 385 40 2523	282 321 56 286 290 321 402 37 2352	277 333 44 283 314 363 347 31 2296	205 315 52 255 271 338 338 28 2087	43 482 309 390 711 244 740 7207 1349 1076 1307 398 1124 1178 1414 1472 136 9454	9454 724
Mead Soaring Heights 6-8 St Vrain Montessori Sunset MS Thunder Valley 6-8 Timberline 6-8 Trail Ridge Twin Peaks Westview Total Middle Schools W/S & HIGH SCHOOLS Treederick High Longmont Lyons M/S Wead High Silver Creek Skyline Twin Peaks Total High Schools ALTERNATIVE APEX Home School Dide Columbine St. Vrain Global Online Pre-K Sp. Ed.							77	16 146 95 112 219 83 252 2406 65	170 104 141 253 87 235 2431 72 72	166 110 137 239 74 253 2305 59	312 338 50 300 303 392 385 40 2523 20 0	282 321 56 286 290 321 402 37 2352 25 1	277 333 44 283 314 363 347 31 2296 25 35 27	205 315 52 255 271 338 338 28 2087	43 482 309 390 711 244 740 7207 1349 1076 1307 398 1124 1178 1414 1472 136 9454 724 113 108 442	9454 724 113 108
Mead Soaring Heights 6-8 St Vrain Montessori Sunset MS Thunder Valley 6-8 Finiberline 6-8 Frail Ridge Fwin Peaks Westview Fotal Middle Schools M/S & HIGH SCHOOLS Erie High Frederick High Longmont Lyons M/S Mead High Silver Creek Skyline Fwin Peaks Fotal High Schools ALTERNATIVE APEX Home School Didle Columbine St. Vrain Global Online Pre-K Sp. Ed. Fotal Alternatives	0	68	68	78	67	83	77	16 146 95 112 219 83 252 2406 65	170 104 141 253 87 235 2431 72 72	166 110 137 239 74 253 2305 59 59	312 338 50 300 303 392 385 40 2523 20 0 2	282 321 56 286 290 321 402 37 2352 25 1	277 333 44 283 314 363 347 31 2296 25 35 27	205 315 52 255 271 338 338 28 2087 24 77 62	43 482 309 390 711 244 740 7207 1349 1076 1307 398 1124 1178 1414 1472 136 9454 724 113 108 442 1387	9454 724 113 108
Mead Soaring Heights 6-8 St Vrain Montessori Sunset MS Thunder Valley 6-8 Timberline 6-8 Trail Ridge Twin Peaks Westview Total Middle Schools W/S & HIGH SCHOOLS Treederick High Longmont Lyons M/S Wead High Silver Creek Skyline Twin Peaks Total High Schools ALTERNATIVE APEX Home School Dide Columbine St. Vrain Global Online Pre-K Sp. Ed.	0	68					77	16 146 95 112 219 83 252 2406 65	170 104 141 253 87 235 2431 72 72	166 110 137 239 74 253 2305 59	312 338 50 300 303 392 385 40 2523 20 0	282 321 56 286 290 321 402 37 2352 25 1	277 333 44 283 314 363 347 31 2296 25 35 27	205 315 52 255 271 338 338 28 2087	43 482 309 390 711 244 740 7207 1349 1076 1307 398 1124 1178 1414 1472 136 9454 724 113 108 442	9454 724 113 108
Mead Soaring Heights 6-8 St Vrain Montessori Sunset MS Thunder Valley 6-8 Timberline 6-8 Trail Ridge Twin Peaks Mestview Total Middle Schools M/S & HIGH SCHOOLS Trie High Trederick High Tongmont Tyons M/S Mead High Silver Creek Skyline Twin Peaks LITERNATIVE APEX Home School Dide Columbine Tyors M, Ed. Total Alternatives		68 2163	68 2156	78 2194	67 2315	83 2330	77 77 2401	16 146 95 112 219 83 252 2406 65 65	170 104 141 253 87 235 2431 72 72 50 2503	166 110 137 239 74 253 2305 59 59 70 2364	312 338 50 300 303 392 385 40 2523 20 0 2	282 321 56 286 290 321 402 37 2352 25 1 17	277 333 44 283 314 363 347 31 2296 25 35 27	205 315 52 255 271 338 338 28 2087 24 77 62 163	43 482 309 390 711 244 740 7207 1349 1076 1307 398 1124 1178 1414 1472 136 9454 724 113 108 442 1387	9454 724 113 108

GRADE	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Change 2017-2018	Change 2008-2018
Pre-K Spec. Ed.	183	254	312	312	259	281	325	312	343	401	442	41	259
Kindergarten	2133	2208	2137	2275	2277	2247	2251	2236	2129	2138	2163	25	30
1st	2141	2210	2253	2188	2338	2338	2290	2275	2254	2153	2156	3	15
2nd	2025	2171	2210	2281	2229	2367	2351	2326	2281	2245	2194	-51	169
3rd	2012	2031	2179	2194	2309	2229	2407	2382	2347	2281	2315	34	303
4th	1881	2037	2073	2196	2225	2335	2297	2469	2407	2385	2330	-55	449
5th	1834	1939	2048	2082	2216	2254	2325	2309	2482	2425	2401	-24	567
6th	1943	1910	1977	2111	2137	2270	2293	2403	2350	2498	2471	-27	528
7th	1796	2010	1912	1990	2149	2170	2275	2299	2436	2360	2503	143	707
8th	1747	1820	1991	1921	2004	2169	2204	2314	2309	2416	2364	-52	617
9th	1796	1842	1917	2039	2056	2095	2266	2298	2437	2387	2525	138	729
10th	1917	1782	1809	1926	2055	2055	2081	2281	2268	2391	2370	-21	453
11th	1748	1808	1744	1798	1887	2022	2030	2018	2241	2254	2358	104	610
12th	1501	1679	1767	1710	1815	1896	1992	1998	2018	2239	2226	-13	725
Adult Ed	260	201	165	170	122	0	0	0	0	0	0	0	-260
APEX Home School					363	467	630	771	802	798	724	-74	724
TOTAL	24917	25902	26494	27193	28441	29195	30017	30691	31104	31371	31542	171	6625
CHANGE		985	592	699	1248	754	822	674	413	267	171	0.5%	26.6%

GRADE LEVEL	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Change 2017-2018	Change 2008-2018
K-5th	12026	12596	12900	13216	13594	13770	13921	13997	13900	13627	13559	-0.5%	11.3%
6th-8th	5486	5740	5880	6022	6290	6609	6772	7016	7095	7274	7338	0.9%	25.2%
9th-12th	6962	7111	7237	7473	7813	8068	8369	8595	8964	9271	9479	2.2%	26.6%
RATIO BY GRADE LEVEL	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Average Ratio	
Adult Ed	1.0%	0.8%	0.6%	0.6%	0.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.3%	
APEX Home School	0.0%	0.0%	0.0%	0.0%	1.3%	1.6%	2.1%	2.5%	2.6%	2.5%	2.3%	1.4%	
Pre-K Spec. Ed.	0.7%	1.0%	1.2%	1.1%	0.9%	1.0%	1.1%	1.0%	1.1%	1.3%	1.4%	1.1%	
K-5th	48.3%	48.6%	48.7%	48.6%	47.8%	47.2%	46.4%	45.6%	44.7%	43.4%	43.0%	46.6%	
6th-8th	22.0%	22.2%	22.2%	22.1%	22.1%	22.6%	22.6%	22.9%	22.8%	23.2%	23.3%	22.5%	
9th-12th	27.9%	27.5%	27.3%	27.5%	27.5%	27.6%	27.9%	28.0%	28.8%	29.6%	30.1%	28.1%	





ALTERNATIVE PROGRAMS ST. VRAIN VALLEY SCHOOL DISTRICT

October, 2018

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 130 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

113

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 108

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 442

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 724

GRAND TOTAL ALTERNATIVE PROGRAMS

1387

(<u>Other programs</u> - Other outside District facilities include Colorado Preschool Program (409 students), Other Non-District site (Centennial BOCES HS) (113) for a total of 522 additional students. These students are not included in the official count listed in this report of 31,542 which are in District facilities however the District receives funding for these additional students.

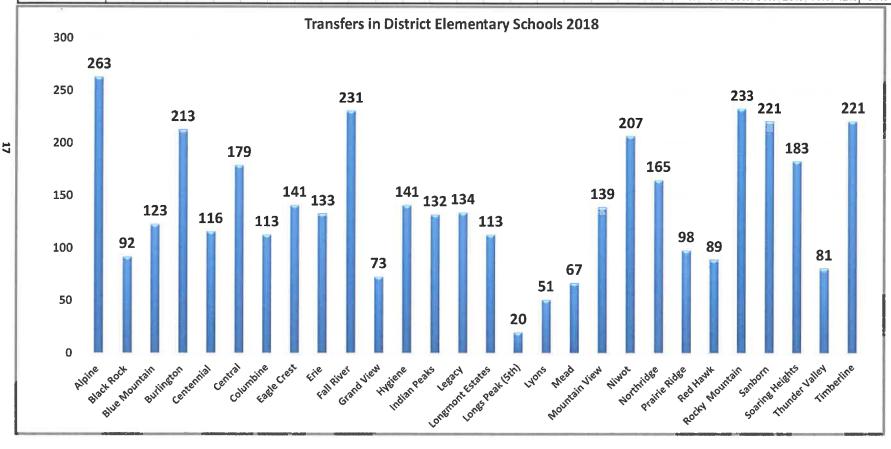
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Attendance Area Student Resides In	Alpine	Aspen Ridge Prep	Black Rock	Blue Mountain	Burlington	Carbon Valley	Centennial	Central	Columbine	Eagle Crest	Erie	Fall River	Flagstaff Academy	Grand View	Hygiene	Imagine Charter	Indian Peaks	Legacy	Longmont Estates	Longs Peak Middle (5th)	Lyons	Mead	Mountain View	Niwot	Northridge	Prairie Ridge	Red Hawk	Rocky Mountain	Sanborn	Soaring Heights	St Vrain Montessori	Thunder Valley	Timberline	Twin Peaks	other	Grand Total
Alpine		2		3	7	2		2	4	7		20	42		10	3			6	2		1	8	11	6	1		10	8		6		27	19		207
Aspen Ridge																																				0
Black Rock		50				1					7		2	2										1			5			36						104
Blue Mountain								3		31			31		18		5		2		5			25				2	2		17			7		148
Burlington	5	1		5				9	9	5	1	3	56	2		1	72		3		1		1	15				5	3		7	3	9	16		232
Carbon Valley																																				0
Centennial	4	4			4	19		1	2	1	4	5	15	32		129	1	21				8	5	5	2	34		9	5	5		14	6	4		339
Central				4	10		1		1	1		1	16	2	5	1	10		10				3	2	1			2	2		23	1	4	19		119
Columbine	33			2	6			38		7		19	9	1	1	2	4		11	4	2		13	5	24			48	17		11	2	87	26		372
Eagle Crest	2			42	8	1		3	4		2	1	32	1	4		8		3		2		9	13	1				5	1	7		4	6		159
Erie	2	24	3			1							9			1_		1								1	15			22						79
Fall River	18	1		2	9			2	6	1	1		41		2	1		2	3		1	3		5			1	13	6	1	10		4	15		148
Flagstaff																																				0
Grand View		9	2	1	2	1	11	1	2	1	10	2	17			14		7				4		2		4	7	7		6	2	4	1	9		126
Hygiene	1			7	9			4	1	7			8						6	1	4	1	4	2	8			1	13		8		6	9		100
Imagine																																				0
Indian Peaks	2			6	83			6	2	18	1	3	74		6	2			1	2	1	2	2	37	6			10	9	1	9		9	39		331
Legacy	3	3		-1		42	35	2		1	1	2	6	9	1	60						2		1		21		- 3	1	7	4	25		4		234
Longmont Estate	1			19	2			17	7	11			25	1	23		1			3	4		9	9	18			1	4		13		3	9		180
Longs Peak*																																				0
Lyons									1						7				1										2		4					15
Mead	10	3		2		2	3		2	2	3	19	15	1	4	12	2	3	3					1	4	4		25	4		7	1	7	20		159
Mountain View	17			4	12			25	11	7		5	23		11	3	3		14		1			6	30		1	5	25		14		15	29		261
Niwot				4	6						2		17		1		2													1	7					40
Northridge	14			1	9		1	11	7	7		2	22		7	1	6		9		4	1	27	2				11	57		3		21	13		236
Prairie Ridge	4			2	1	7	31	4		1	4	5	13	2	1	87		9				9						3		3	1	6		3		196
Red Hawk		105	4								34		2			1								5				1		54	2					208
Rocky Mountain	22	2		9	6	3		14	14	4	1	60	22		3	1			4		1	6	1	11	1				4		2	2	10	31		234
Sanborn	9			2	3			6	3	2		6	9		12		1		15		1		5	3	12			3			3		3	12		110
Soaring Heights		62	59								27		2	2													33							1		186
SVMontessori																																				0
Thunder Valley	2	4	5		1	63	23	1	1	1	6	3	3	14		37	1	78				4			4	16	1	2	2	12				4		288
Timberline	109	1		4	25		1	25	34	13		69	23	2	4	1	13		18	8	1	2	46	8	44	2		68	40		15			63		639
Twin Peaks																-																				0
Other	5	62	19	3	10	21	10	5	2	13	29	6	41	2	21	59	3	13	4		23	24	6	38	4	15	26	4	12	34	7	23	5	20		569
	Alpine	Aspen Ridge Prep	~	Blue Mountain		Carbon Valley	mial	Central	Columbine	Eagle Crest	Erie	_	Flagstaff Academy	Grand View		Imagine Charter	aks	Legacy	Longmont Estates	Longs Peak Middle (5th)	Lyons	Mead	Mountain View	Niwot	Northridge	Prairie Ridge	Red Hawk	Rocky		Soaring Heights	St Vrain Montessori	Thunder Valley	line	Twin Peaks	other	Total
Total	263	333	92	123	213	163	116	179	113	141	133	231	575	73	141	416	132	134	113	20	51	67	139	207	165	98	89	233	221	183	182	B1	221	378	0	6019
Net Transfers	56	333	-12	-25	-19	163	-223	60	-259	-18	54	83	575	-53	41	416	-199	-100	-67	20	36	-92	-122	167	-71	-98	-119	-1	111	-3	182	-207	-418	378	-569	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; Longs Peak numbers are 5th graders.

Elementary Transfers in - 2018

	Alpine	Black Rock	Blue Mountain	Burlington	Centennial	Central	Columbine	Eagle Crest	Erie	Fall River	Grand View	Hygiene	Indian Peaks	Legacy	Longmont Estates	Longs Peak (5th)	Lyons	Меаd	Mountain View	Niwot	Northridge	Prairie Ridge	Red Hawk	Rocky Mountain	Sanborn	Soaring Heights	Thunder Valley	Timberline	Total
Transfers In	263	92	123	213	116	179	113	141	133	231	73	141	132	134	113	20	51	67	139	207	165	98	89	233	221	183	81	221	3972
Total Enrollment	460	537	544	389	584	348	278	557	306	510	241	293	285	528	319	65	316	563	259	400	291	437	553	343	360	662	564	528	11520
Percent Transfers	57%	17%	23%	55%	20%	51%	41%	25%	43%	45%	30%	48%	46%	25%	35%	31%	16%	12%	54%	52%	57%	22%	16%	68%	61%	28%	14%	42%	34%



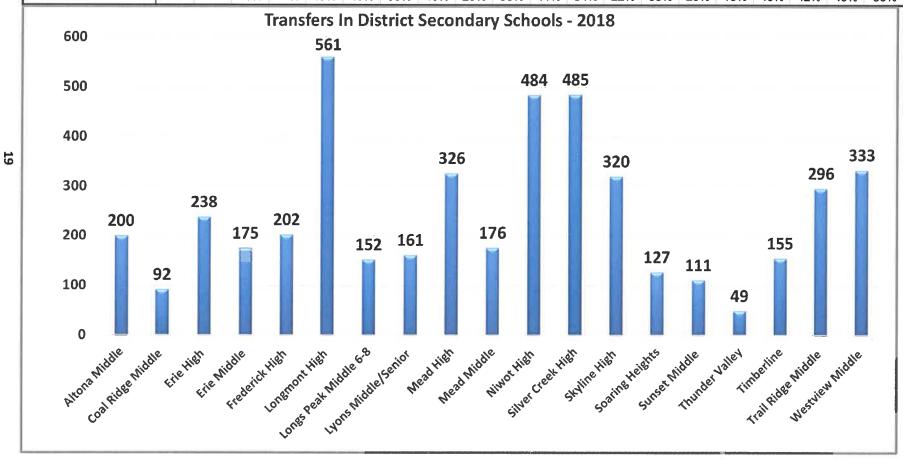
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					,				-	,		S	chool S	Studen	t Atten	ds	1	_			_	_			_	_			-
Attendance Area Student Resides In	Altona Middie	Aspen Ridge	Carbon Valley Academy	Coal Ridge Middle	Erie High	Erie Middle	Flagstaff Academy	Frederick High	Imagine Charter	Longmont High	Longs Peak Middle	Lyons Middle/Senior	Mead High	Mead Middle	Niwot High	Olde Columbine	Silver Creek High	Skyline High	Soaring Heights	St. Vrain Comm. Mont.	SVOG	Sunset Middle	Thunder Valley	Timberline	Trail Ridge Middle	Twin Peaks Charter	Westview Middle	other	Total
Altona Middle				2			24				7	5							1	6		7		7	4	10	15		88
Aspen Ridge											1			1															0
Carbon Valley						1							1																0
Coal Ridge Middle	9	2	18			11	23		104		4			109					11	3		10	37	4	26	14	2		387
Erie High								8		6			11		48	8	11	3		1	12					3			110
Erie Middle	2	34		2			14		1					3					91	3		4				5	2		161
Flagstaff	Ē	<u> </u>		_					Ė					Ť															0
Frederick High			1		64					18	1		165		35	13	12	22	-		10					13			352
Imagine Charter					-								1																0
Longmont High					5			3	-		1	31	18		80	11	125	108			16					22			419
Longs Peak Middle	23				-		15	Ť	1			10	1.0	6			1.00	700		2		18	1	25	29	39	120		289
Lyons Middle/Senior	3						,,,		_	5					10	1	20	3		 	2	-14					19		63
Mead High					17			127		32	1	3			23	12	27	64			16					10			331
Mead Middle	1		2	1			12	127	6	02	6	3								1		2		5	15	12	1		67
Niwot High		_	-	<u> </u>	3	_	12	1	, ·	39	1	3	5			18	115	50		 	19			Ť		25			278
Olde Columbine	_									- 00		-	-				1.0				- 1								0
Silver Creek High		_	1		1		-	1		138		20	3		120	12		42		_	15					8			360
Skyline High			1		8			6	_	296		19	62		113	40	144			+	16					46			750
Soaring Heights		8			-	102	1	Ů		230		13	02	1	110	70	177				-10	1	1			1			115
St. Vrain Comm. Mont	-	-			-	102	-		-		-	_	-	<u> </u>						1			_		_	_			0
SVOG			-		-				_	-	-	_	_	_		-	_			+					-				0
Sunset Middle	59			1		3	89		4		7			1			-		1	7	_			20	12	39	25		268
Thunder Valley	35	2	16	56		7	4		18			_		10					7	+ -		1		2	5	2	20		130
Timberline	27	1	10	3	-	1	25	_	10		66	7		13	_	_			- '	4	-	25	-	-	192	41	93		498
Trail Ridge Middle	27	<u> </u>	-	3		1	49	_			27	6		12					1	8	-	17	1	75	192	53	48		325
Twin Peaks	21		_				49				21	0	-	12		_				0	_	17		13		93	40		0
	35		_		-	1	26	-			25	10	-	1		_	-		_	4	_	15		9	8	22	_		156
Westview		- 00	4	07	440	49	22	FC	40	07	The second second	44	60	20	55	7	31	28	15	4	4	11	9	8	5	14	8		713
Other (out of district)	14	23	4	27	140	49	22	56	16	27	10	44	62	20	55		31	28	15	4	4	11	9	8		14	0		/13
	Altona Middle	Aspen Ridge	Carbon Valley Academy	Coal Ridge Middle	Erie High	Erie Middle	Flagstaff Academy	Frederick High	Imagine Charter	Longmont High	Longs Peak Middle	Lyons Middle/Senior	Mead High	Mead Middle	Niwot High	Olde Columbine	Silver Creek High	Skyline High	Soaring Heights	St. Vrain Comm. Mont.	SVOG	Sunset Middle	Thunder Valley	Timberline	Trail Ridge Middle	Twin Peaks Charter	Westview Middle	other	Total
Total	200	70	40	92	238	175	304	202	150	561	152	161	326	176	484	122	485	320	127	42	110	111	49	155	296	379	333	0	5860
Net Transfers	112	70	40	-295	128	14	304	-150	150	142	-137	98	-5	109	206	122	125	-430	12	42	110	-157	-81	-343	-29	379	177	-713	0

Net Transfers 112 70 40 -295 128 14 304 -150 150 142 -137 98 -5 109 206 122 12 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

Secondary Transfers in - 2018

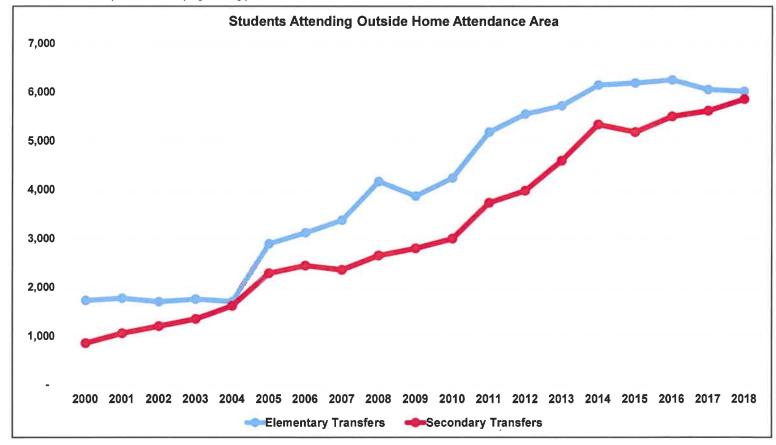
	Altona Middle	Coal Ridge Middle	Erie High	Erie Middle	Frederick High	Longmont High	Longs Peak Middle 6-8	Lyons Middle/Senior	Mead High	Mead Middle	Niwot High	Silver Creek High	Skyline High	Soaring Heights	Sunset Middle	Thunder Valley	Timberline	Trail Ridge Middle	Westview Middle	Total
Transfers In	200	92	238	175	202	561	152	161	326	176	484	485	320	127	111	49	155	296	333	4643
Total Enrollment	826	807	1349	801	1076	1307	395	398	1124	495	1178	1414	1472	338	482	309	390	711	740	15612
Percent Transfers	24%	11%	18%	22%	19%	43%	38%	40%	29%	36%	41%	34%	22%	38%	23%	16%	40%	42%	45%	30%



Open Enrollment	Trends	}																	
	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Elementary Transfers	1,731	1,775	1,704	1,757	1,705	2,891	3,118	3,376	4,168	3,869	4,240	5,182	5,550	5,721	6,147	6,188	6,254	6,055	6,019
Secondary Transfers	855	1,057	1,203	1,351	1,620	2,289	2,445	2,357	2,650	2,797	2,998	3,734	3,981	4,596	5,339	5,183	5,506	5,623	5,860
Total Transfers	2,586	2,832	2,907	3,108	3,325	5,180	5,563	5,733	6,818	6,666	7,238	8,916	9,531	10,317	11,486	11,371	11,760	11,678	11,879
Total Enrollment	19,008	20,038	20,743	21,072	21,618	22,639	23,281	23,854	24,917	25,902	26,494	27,193	28,441	29,195	30,017	30,691	31,104	31,371	31,542
Transfer Enrollment %	14%	14%	14%	15%	15%	23%	24%	24%	27%	26%	27%	33%	34%	35%	38%	37%	38%	37%	38%
Transfer Growth Rate		9.5%	2.6%	6.9%	7.0%	55.8%	7.4%	3.1%	18.9%	-2.2%	8.6%	23.2%	6.9%	8.2%	11.3%	-1.0%	3.4%	-0.7%	1.7%

Transfers include: In/out District open enrollment, programming placement and homeless students

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2018/2019 OCTOBER REPORT Planning Department

LIVE BIRTH DATA BY ATTENDANCE AREA 2000-2017

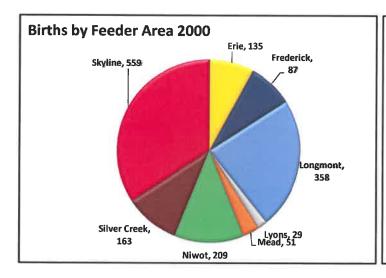
2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Total
47	54	95	103	83	64	79	65	72	66	57	48	52	53	51	57	49	39	1134
3	2	3	5	26	65	97	89	118	111	105	99	101	76	61	51	56	61	1129
81	83	69	47	66	84	64	83	67	68	37	45	50	48	49	49	58	53	1101
81	71	71	70	95	87	76	90	79	73	73	60	83	62	65	68	54	64	1322
0	6	13	25	31	48	45	66	67	79	60	73	96	97	91	100	114	128	1139
92	81	72	79	62	77	75	76	57	68	64	55	64	61	66	57	43	39	1188
184	141	144	157	162	149	153	136	128	128	124	133	107	124	100	106	123	107	2406
25	42	62	82	81	104	116	104	101	111	87	92	74	85	71	85	73	67	1462
56	58	82	58	61	56	38	50	50	33	37	35	27	36	41	35	34	30	817
87	109	99	113	120	106	109	98	88	71	71	68	66	65	70	70	63	48	1521
11	19	14	18	35	36	35	47	59	66	52	37	59	59	50	55	48	46	746
50	73	58	55	52	50	51	58	39	36	46	37	48	43	36	47	39	51	869
81	59	82	93	71	81	69	73	64	71	77	62	76	73	66	88	63	80	1329
30	39	64	83	57	73	71	67	93	98	120	78	71	92	81	98	101	75	1391
57	59	68	52	62	52	44	57	56	52	52	36	56	42	62	48	54	40	949
29	40	35	34	37	37	29	37	23	40	35	31	31	35	15	25	25	16	554
51	49	66	58	66	57	59	75	74	72	66	73	69	56	64	77	86	79	1197
96	95	96	104	104	82	111	104	105	108	106	100	75	69	85	91	75	79	1685
47	46	32	39	31	32	37	24	36	37	32	28	36	40	40	32	43	39	651
97	88	88	87	100	86	85	91	79	97	91	85	79	79	87	73	73	63	1528
5	43	71	91	105	112	98	90	94	107	71	81	68	67	76	85	65	89	1418
60	79	75	80	83	77	84	86	90	99	102	84	109	113	87	104	99	85	1596
55	74	106	77	93	112	92	100	97	84	78	63	84	74	61	67	63	60	1440
62	52	69	68	63	50	63	73	46	52	55	54	62	52		57			1045
5	5	4	13	30	51	45	52	54	48	44	41	47	36	27	53	64	92	711
101	96	82	96	108	119	139	121	138	123	118	99	103	121	113	126	126	145	2074
212	250	242	225	251	239	221	228	199	179	181	177	173	161	169	165	138	174	3584
1705	1813	1962	2012	2135	2186	2185	2240	2173	2177	2041	1874	1966	1919	1843	1969	1884	1902	35986
									2013/14	2014/15	2015/16	2016/17	2017/18	2018/19				
	1797	1892	1990	2133	2208	2137	2275	2277	2247	2251	2236	2129	2138	2163				
1)																		
	47 3 81 0 92 184 25 56 87 11 50 81 30 57 29 51 96 47 97 5 60 55 62 5 101 212	47 54 3 2 81 83 81 71 0 6 92 81 184 141 25 42 56 58 87 109 11 19 50 73 81 59 30 39 57 59 29 40 51 49 96 95 47 46 97 88 5 43 60 79 55 74 62 52 5 5 101 96 212 250 1705 1813	47 54 95 3 2 3 81 83 69 81 71 71 0 6 13 92 81 72 184 141 144 25 42 62 56 58 82 87 109 99 11 19 14 50 73 58 81 59 82 30 39 64 57 59 68 29 40 35 51 49 66 96 95 96 47 46 32 97 88 88 5 43 71 60 79 75 55 74 106 62 52 69 5 5 4 101 96 82	47 54 95 103 3 2 3 5 81 83 69 47 81 71 71 70 0 6 13 25 92 81 72 79 184 141 144 157 25 42 62 82 56 58 82 58 87 109 99 113 11 19 14 18 50 73 58 55 81 59 82 93 30 39 64 83 57 59 68 52 29 40 35 34 51 49 66 58 96 95 96 104 47 46 32 39 97 88 88 87 5 43 71	47 54 95 103 83 3 2 3 5 26 81 83 69 47 66 81 71 71 70 95 0 6 13 25 31 92 81 72 79 62 184 141 144 157 162 25 42 62 82 81 56 58 82 58 61 87 109 99 113 120 11 19 14 18 35 50 73 58 55 52 81 59 82 93 71 30 39 64 83 57 57 59 68 52 62 29 40 35 34 37 51 49 66 58 66 <	47 54 95 103 83 64 3 2 3 5 26 65 81 83 69 47 66 84 81 71 71 70 95 87 0 6 13 25 31 48 92 81 72 79 62 77 184 141 144 157 162 149 25 42 62 82 81 104 56 58 82 58 61 56 87 109 99 113 120 106 11 19 14 18 35 36 50 73 58 55 52 50 81 59 82 93 71 81 30 39 64 83 57 73 57 59 68 52	47 54 95 103 83 64 79 3 2 3 5 26 65 97 81 83 69 47 66 84 64 81 71 71 70 95 87 76 0 6 13 25 31 48 45 92 81 72 79 62 77 75 184 141 144 157 162 149 153 25 42 62 82 81 104 116 56 58 82 58 61 56 38 87 109 99 113 120 106 109 11 19 14 18 35 36 35 50 73 58 55 52 50 51 81 59 82 93 71 81 <td>47 54 95 103 83 64 79 65 3 2 3 5 26 65 97 89 81 83 69 47 66 84 64 83 81 71 71 70 95 87 76 90 0 6 13 25 31 48 45 66 92 81 72 79 62 77 75 76 184 141 144 157 162 149 153 136 25 42 62 82 81 104 116 104 56 58 82 58 61 56 38 50 87 109 99 113 120 106 109 98 11 19 14 18 35 36 35 47 50 73 58<</td> <td>47 54 95 103 83 64 79 65 72 3 2 3 5 26 65 97 89 118 81 83 69 47 66 84 64 83 67 81 71 71 70 95 87 76 90 79 0 6 13 25 31 48 45 66 67 92 81 72 79 62 77 75 76 57 184 141 144 157 162 149 153 136 128 25 42 62 82 81 104 116 104 101 56 58 82 58 61 56 38 50 50 87 109 99 113 120 106 109 98 88 81 <td< td=""><td>47 54 95 103 83 64 79 65 72 66 3 2 3 5 26 65 97 89 118 111 81 83 69 47 66 84 64 83 67 68 81 71 71 70 95 87 76 90 79 73 0 6 13 25 31 48 45 66 67 79 92 81 72 79 62 77 75 76 57 68 184 141 144 157 162 149 153 136 128 128 25 42 62 82 81 104 116 104 101 111 56 58 82 58 61 56 38 50 50 33 87 109 <td< td=""><td>47 54 95 103 83 64 79 65 72 66 57 3 2 3 5 26 65 97 89 118 111 105 81 83 69 47 66 84 64 83 67 68 37 81 71 71 70 95 87 76 90 79 73 73 0 6 13 25 31 48 45 66 67 79 60 92 81 72 79 62 77 75 76 57 68 64 184 141 144 157 162 149 153 136 128 128 124 25 42 62 82 81 104 116 104 101 111 81 169 38 50 50 33 37 <td>47 54 95 103 83 64 79 65 72 66 57 48 3 2 3 5 26 65 97 89 118 111 105 99 81 83 69 47 66 84 64 83 67 68 37 45 81 71 71 70 95 87 76 90 79 73 73 60 0 6 13 25 31 48 45 66 67 79 60 73 92 81 72 79 62 77 75 76 57 68 64 55 184 141 144 157 162 149 153 136 128 124 133 25 42 62 82 81 104 116 104 101 111 87</td><td>47 54 95 103 83 64 79 65 72 66 57 48 52 3 2 3 5 26 65 97 89 118 111 105 99 101 81 83 69 47 66 84 64 83 67 68 37 45 50 81 71 71 70 95 87 76 90 79 73 73 60 83 90 6 13 25 31 48 45 66 67 79 60 73 96 92 81 72 79 62 77 75 76 68 64 55 64 184 141 144 157 162 149 153 36 128 128 124 133 107 25 42 62 82 <t< td=""><td>47 54 95 103 83 64 79 65 72 66 57 48 52 53 3 2 3 5 26 65 97 89 118 111 105 99 101 76 81 83 69 47 66 84 64 83 67 68 37 45 50 48 81 71 71 70 95 87 76 90 79 73 73 60 83 62 0 6 13 25 31 48 45 66 67 79 60 73 96 97 92 81 72 79 62 77 75 76 57 68 64 55 64 61 184 141 144 157 162 149 153 136 128 128 124 <td< td=""><td> 47</td><td> 17</td><td> 17</td><td> A</td></td<></td></t<></td></td></td<></td></td<></td>	47 54 95 103 83 64 79 65 3 2 3 5 26 65 97 89 81 83 69 47 66 84 64 83 81 71 71 70 95 87 76 90 0 6 13 25 31 48 45 66 92 81 72 79 62 77 75 76 184 141 144 157 162 149 153 136 25 42 62 82 81 104 116 104 56 58 82 58 61 56 38 50 87 109 99 113 120 106 109 98 11 19 14 18 35 36 35 47 50 73 58<	47 54 95 103 83 64 79 65 72 3 2 3 5 26 65 97 89 118 81 83 69 47 66 84 64 83 67 81 71 71 70 95 87 76 90 79 0 6 13 25 31 48 45 66 67 92 81 72 79 62 77 75 76 57 184 141 144 157 162 149 153 136 128 25 42 62 82 81 104 116 104 101 56 58 82 58 61 56 38 50 50 87 109 99 113 120 106 109 98 88 81 <td< td=""><td>47 54 95 103 83 64 79 65 72 66 3 2 3 5 26 65 97 89 118 111 81 83 69 47 66 84 64 83 67 68 81 71 71 70 95 87 76 90 79 73 0 6 13 25 31 48 45 66 67 79 92 81 72 79 62 77 75 76 57 68 184 141 144 157 162 149 153 136 128 128 25 42 62 82 81 104 116 104 101 111 56 58 82 58 61 56 38 50 50 33 87 109 <td< td=""><td>47 54 95 103 83 64 79 65 72 66 57 3 2 3 5 26 65 97 89 118 111 105 81 83 69 47 66 84 64 83 67 68 37 81 71 71 70 95 87 76 90 79 73 73 0 6 13 25 31 48 45 66 67 79 60 92 81 72 79 62 77 75 76 57 68 64 184 141 144 157 162 149 153 136 128 128 124 25 42 62 82 81 104 116 104 101 111 81 169 38 50 50 33 37 <td>47 54 95 103 83 64 79 65 72 66 57 48 3 2 3 5 26 65 97 89 118 111 105 99 81 83 69 47 66 84 64 83 67 68 37 45 81 71 71 70 95 87 76 90 79 73 73 60 0 6 13 25 31 48 45 66 67 79 60 73 92 81 72 79 62 77 75 76 57 68 64 55 184 141 144 157 162 149 153 136 128 124 133 25 42 62 82 81 104 116 104 101 111 87</td><td>47 54 95 103 83 64 79 65 72 66 57 48 52 3 2 3 5 26 65 97 89 118 111 105 99 101 81 83 69 47 66 84 64 83 67 68 37 45 50 81 71 71 70 95 87 76 90 79 73 73 60 83 90 6 13 25 31 48 45 66 67 79 60 73 96 92 81 72 79 62 77 75 76 68 64 55 64 184 141 144 157 162 149 153 36 128 128 124 133 107 25 42 62 82 <t< td=""><td>47 54 95 103 83 64 79 65 72 66 57 48 52 53 3 2 3 5 26 65 97 89 118 111 105 99 101 76 81 83 69 47 66 84 64 83 67 68 37 45 50 48 81 71 71 70 95 87 76 90 79 73 73 60 83 62 0 6 13 25 31 48 45 66 67 79 60 73 96 97 92 81 72 79 62 77 75 76 57 68 64 55 64 61 184 141 144 157 162 149 153 136 128 128 124 <td< td=""><td> 47</td><td> 17</td><td> 17</td><td> A</td></td<></td></t<></td></td></td<></td></td<>	47 54 95 103 83 64 79 65 72 66 3 2 3 5 26 65 97 89 118 111 81 83 69 47 66 84 64 83 67 68 81 71 71 70 95 87 76 90 79 73 0 6 13 25 31 48 45 66 67 79 92 81 72 79 62 77 75 76 57 68 184 141 144 157 162 149 153 136 128 128 25 42 62 82 81 104 116 104 101 111 56 58 82 58 61 56 38 50 50 33 87 109 <td< td=""><td>47 54 95 103 83 64 79 65 72 66 57 3 2 3 5 26 65 97 89 118 111 105 81 83 69 47 66 84 64 83 67 68 37 81 71 71 70 95 87 76 90 79 73 73 0 6 13 25 31 48 45 66 67 79 60 92 81 72 79 62 77 75 76 57 68 64 184 141 144 157 162 149 153 136 128 128 124 25 42 62 82 81 104 116 104 101 111 81 169 38 50 50 33 37 <td>47 54 95 103 83 64 79 65 72 66 57 48 3 2 3 5 26 65 97 89 118 111 105 99 81 83 69 47 66 84 64 83 67 68 37 45 81 71 71 70 95 87 76 90 79 73 73 60 0 6 13 25 31 48 45 66 67 79 60 73 92 81 72 79 62 77 75 76 57 68 64 55 184 141 144 157 162 149 153 136 128 124 133 25 42 62 82 81 104 116 104 101 111 87</td><td>47 54 95 103 83 64 79 65 72 66 57 48 52 3 2 3 5 26 65 97 89 118 111 105 99 101 81 83 69 47 66 84 64 83 67 68 37 45 50 81 71 71 70 95 87 76 90 79 73 73 60 83 90 6 13 25 31 48 45 66 67 79 60 73 96 92 81 72 79 62 77 75 76 68 64 55 64 184 141 144 157 162 149 153 36 128 128 124 133 107 25 42 62 82 <t< td=""><td>47 54 95 103 83 64 79 65 72 66 57 48 52 53 3 2 3 5 26 65 97 89 118 111 105 99 101 76 81 83 69 47 66 84 64 83 67 68 37 45 50 48 81 71 71 70 95 87 76 90 79 73 73 60 83 62 0 6 13 25 31 48 45 66 67 79 60 73 96 97 92 81 72 79 62 77 75 76 57 68 64 55 64 61 184 141 144 157 162 149 153 136 128 128 124 <td< td=""><td> 47</td><td> 17</td><td> 17</td><td> A</td></td<></td></t<></td></td></td<>	47 54 95 103 83 64 79 65 72 66 57 3 2 3 5 26 65 97 89 118 111 105 81 83 69 47 66 84 64 83 67 68 37 81 71 71 70 95 87 76 90 79 73 73 0 6 13 25 31 48 45 66 67 79 60 92 81 72 79 62 77 75 76 57 68 64 184 141 144 157 162 149 153 136 128 128 124 25 42 62 82 81 104 116 104 101 111 81 169 38 50 50 33 37 <td>47 54 95 103 83 64 79 65 72 66 57 48 3 2 3 5 26 65 97 89 118 111 105 99 81 83 69 47 66 84 64 83 67 68 37 45 81 71 71 70 95 87 76 90 79 73 73 60 0 6 13 25 31 48 45 66 67 79 60 73 92 81 72 79 62 77 75 76 57 68 64 55 184 141 144 157 162 149 153 136 128 124 133 25 42 62 82 81 104 116 104 101 111 87</td> <td>47 54 95 103 83 64 79 65 72 66 57 48 52 3 2 3 5 26 65 97 89 118 111 105 99 101 81 83 69 47 66 84 64 83 67 68 37 45 50 81 71 71 70 95 87 76 90 79 73 73 60 83 90 6 13 25 31 48 45 66 67 79 60 73 96 92 81 72 79 62 77 75 76 68 64 55 64 184 141 144 157 162 149 153 36 128 128 124 133 107 25 42 62 82 <t< td=""><td>47 54 95 103 83 64 79 65 72 66 57 48 52 53 3 2 3 5 26 65 97 89 118 111 105 99 101 76 81 83 69 47 66 84 64 83 67 68 37 45 50 48 81 71 71 70 95 87 76 90 79 73 73 60 83 62 0 6 13 25 31 48 45 66 67 79 60 73 96 97 92 81 72 79 62 77 75 76 57 68 64 55 64 61 184 141 144 157 162 149 153 136 128 128 124 <td< td=""><td> 47</td><td> 17</td><td> 17</td><td> A</td></td<></td></t<></td>	47 54 95 103 83 64 79 65 72 66 57 48 3 2 3 5 26 65 97 89 118 111 105 99 81 83 69 47 66 84 64 83 67 68 37 45 81 71 71 70 95 87 76 90 79 73 73 60 0 6 13 25 31 48 45 66 67 79 60 73 92 81 72 79 62 77 75 76 57 68 64 55 184 141 144 157 162 149 153 136 128 124 133 25 42 62 82 81 104 116 104 101 111 87	47 54 95 103 83 64 79 65 72 66 57 48 52 3 2 3 5 26 65 97 89 118 111 105 99 101 81 83 69 47 66 84 64 83 67 68 37 45 50 81 71 71 70 95 87 76 90 79 73 73 60 83 90 6 13 25 31 48 45 66 67 79 60 73 96 92 81 72 79 62 77 75 76 68 64 55 64 184 141 144 157 162 149 153 36 128 128 124 133 107 25 42 62 82 <t< td=""><td>47 54 95 103 83 64 79 65 72 66 57 48 52 53 3 2 3 5 26 65 97 89 118 111 105 99 101 76 81 83 69 47 66 84 64 83 67 68 37 45 50 48 81 71 71 70 95 87 76 90 79 73 73 60 83 62 0 6 13 25 31 48 45 66 67 79 60 73 96 97 92 81 72 79 62 77 75 76 57 68 64 55 64 61 184 141 144 157 162 149 153 136 128 128 124 <td< td=""><td> 47</td><td> 17</td><td> 17</td><td> A</td></td<></td></t<>	47 54 95 103 83 64 79 65 72 66 57 48 52 53 3 2 3 5 26 65 97 89 118 111 105 99 101 76 81 83 69 47 66 84 64 83 67 68 37 45 50 48 81 71 71 70 95 87 76 90 79 73 73 60 83 62 0 6 13 25 31 48 45 66 67 79 60 73 96 97 92 81 72 79 62 77 75 76 57 68 64 55 64 61 184 141 144 157 162 149 153 136 128 128 124 <td< td=""><td> 47</td><td> 17</td><td> 17</td><td> A</td></td<>	47	17	17	A

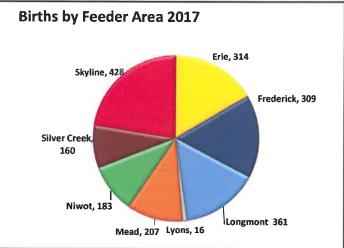
^{*}Corresponding Birth Year: Totals for 2004/05kinder class births calculated by adding half of 1999 and 2000 births together

^{**}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 Note: Centennial and Legacy births were reconfigured after the boundary change that created Grand View Elementary's attendance area Note: Black Rock, Red Hawk, Erie K5, were reconfigured after boundary change that created Soaring Heights K8's attendance area.

LIVE BIRTH DATA BY ATTENDANCE AREA 2000-2017

Births by Feeder Area	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2017 - % of Births
Erie	135	163	178	174	235	285	299	324	371	357	340	296	343	320	266	298	301	314	17%
Frederick	136	178	217	270	270	304	308	278	325	328	309	258	242	280	270	309	292	309	16%
Longmont	397	389	383	393	381	345	385	402	326	361	362	331	328	304	333	325	285	285	15%
Lyons	29	40	35	34	37	37	29	37	23	40	35	31	31	35	15	25	25	16	1%
Mead	51	55	79	83	97	105	104	141	141	151	126	146	165	153	155	177	200	207	11%
Niwot	209	176	185	202	197	200	182	187	179	181	182	150	195	175	171	188	160	183	10%
Silver Creek	163	184	199	181	209	240	224	244	224	231	176	173	180	175	182	182	185	160	8%
Skyline	585	628	686	675	709	670	654	627	584	528	511	489	482	477	451	465	436	428	23%
Total	1705	1813	1962	2012	2135	2186	2185	2240	2173	2177	2041	1874	1966	1919	1843	1969	1884	1902	100%
1999-2017 By																			
Feeder	FHS	LHS	Lyons	Mead	NHS	SCHS	SHS	TOTAL											
Number of Live Births	4883	6315	554	2336	3302	3512	10085	30987											

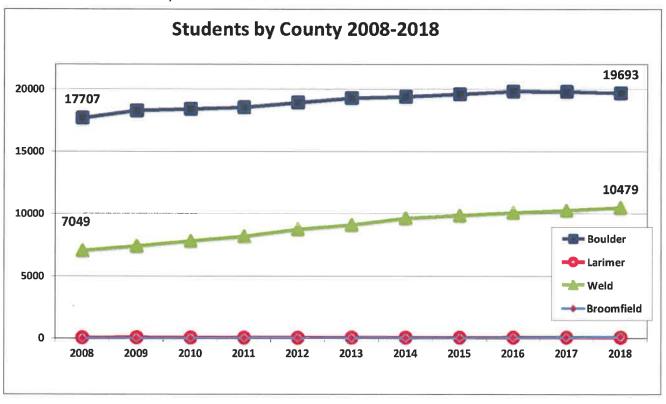




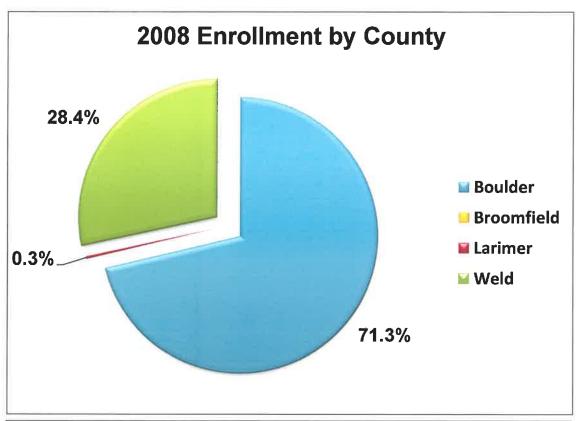
STUDENTS BY COUNTY 2008-2018

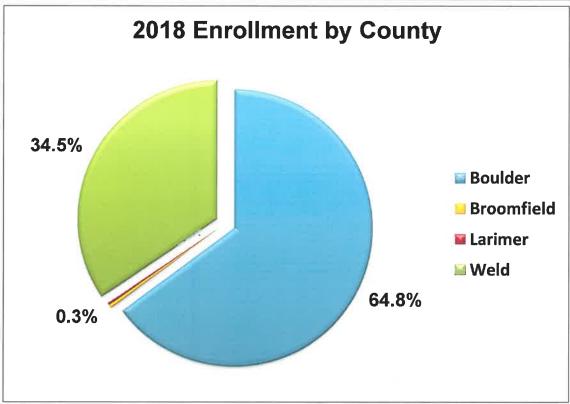
<u>County</u>	<u> 2008</u>	<u>2009</u>	<u> 2010</u>	<u> 2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u> 2015</u>	<u> 2016</u>	<u>2017</u>	2018
Boulder	17707	18295	18420	18556	18931	19294	19401	19604	19822	19805	19693
Change		588	125	136	375	363	107	203	218	-17	-112
Growth Rate		3.32%	0.68%	0.74%	2.02%	1.92%	0.55%	1.05%	1.11%	-0.09%	-0.57%
Ratio of Total	71.3%	71.0%	70.1%	69.2%	68.3%	67.8%	66.6%	66.4%	66.0%	65.5%	64.8%
Broomfield	0	0	0	1	14	19	19	24	52	84	129
Change				1	13	5	0	5	28	32	45
Growth Rate						35.71%	0.00%	26.32%	116.67%	61.54%	53.57%
Ratio of Total						0.1%	0.1%	0.1%	0.2%	0.3%	0.4%
Larimer	75	78	59	57	55	64	66	60	80	89	85
Change		3	-19	-2	-2	9	2	-6	20	9	-4
Growth Rate		4.00%	-24.36%	-3.39%	-3.51%	16.36%	3.13%	-9.09%	33.33%	11.25%	-4.49%
Ratio of Total	0.3%	0.3%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.3%	0.3%	0.3%
Weld	7049	7405	7811	8189	8751	9100	9633	9851	10073	10255	10479
Change		356	406	378	562	349	533	218	222	182	224
Growth Rate		5.05%	5.48%	4.84%	6.86%	3.99%	5.86%	2.26%	2.25%	1.81%	2.18%
Ratio of Total	28.4%	28.7%	29.7%	30.6%	31.5%	32.0%	33.1%	33.3%	33.5%	33.9%	34.5%
TOTAL	24831	25778	26290	26802	27737	28458	29119	29539	30027	30233	30386

Includes all funded resident students only



ENROLLMENT BY COUNTY 2008 AND 2018

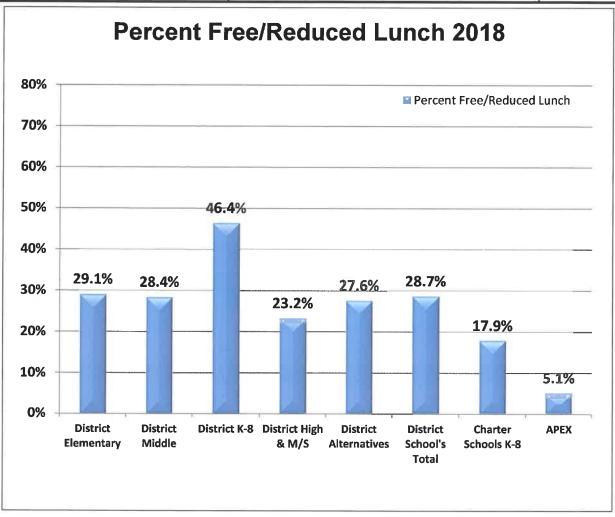




		2018	Free Lunch Count	Reduced Lunch Count	Percent Free Lunch	Percent Reduced Lunch	Percent Fre Reduced Lunch
NIWOT HIGH FEEDER	Burlington	389	133	48	34.2%	12.3%	46.5%
William Education	Indian Peaks	285	199	55	69.8%	19.3%	89.1%
	Niwot	· 400	25	3	6.3%	0.8%	7.0%
	Sunset MS	482	163	35	33.8%	7.3%	41.1%
	Niwot High	1178	206	60	17.5%	5.1%	22.6%
	Niwot Feeder	2734	726	201	26.6%	7.4%	33.9%
ONGMONT FEEDER	Central	348	61	22	17.5%	6.3%	23.9%
	Hygiene	293	32	13	10.9%	4.4%	15.4%
	Mt. View	259	134	42	51.7%	16.2%	68.0%
	Northridge	291	198	46	68.0%	15.8%	83.8%
	Sanborn	360	129	44	35.8%	12.2%	48.1%
	Longs Peak MS	460	265	74	57.6%	16.1%	73.7%
	Westview MS	740	123	43	16.6%	5.8%	22.4%
	Longmont High	1307	353	102	27.0%	7.8%	34.8%
	Longmont Feeder	4058	1295	386	31.9%	9.5%	41.4%
SILVER CREEK FEEDER	Blue Mountain	544	20	5	3.7%	0.9%	4.6%
	Eagle Crest	557	122	36	21.9%	6.5%	28.4%
	Longmont Est.	319	72	30	22.6%	9.4%	32.0%
E. attends Westview for 6-8		826	91	35	11.0%	4.2%	15.3%
	Silver Creek High	1414	138	56	9.8%	4.0%	13.7%
	Silver Creek Feeder	3660	443	162	12.1%	4.4%	16.5%
SKYLINE HIGH FEEDER	Alpine	460	110	42	23.9%	9.1%	33.0%
	Columbine	278	207	21	74.5%	7.6%	82.0%
	Fall River	510	63	28	12.4%	5.5%	17.8%
	Rocky Mt.	343	200	79	58.3%	23.0%	81.3%
	Timberline K-8	918	610	144	66.4%	15.7%	82.1%
	Trail Ridge MS	711	260	79	36.6%	11.1%	47.7%
	Skyline High	1472	516	146	35.1%	9.9%	45.0%
	Skyline Feeder	4692	1966	539	41.9%	11.5%	53.4%
RIE FEEDER	Black Rock	537	15	7	2.8%	1.3%	4.1%
	Erie	306	44	17	14.4%	5.6%	19.9%
	Grand View	241	34	14	14.1%	5.8%	19.9%
	Red Hawk	553	22	10	4.0%	1.8%	5.8%
	Soaring Heights K-8	1000	59	22	5.9%	2.2%	8.1%
	Erie Middle	801	36	15	4.5%	1.9%	6.4%
	Erie High	1349	72	27	5.3%	2.0%	7.3%
	Erie Feeder	4787	282	112	5.9%	2.3%	8.2%
REDERICK FEEDER	Legacy	528	69	21	13.1%	4.0%	17.0%
	Prairie Ridge	437	45	38	10.3%	8.7%	19.0%
	Thunder Valley K-8	873	316	143	36.2%	16.4%	52.6%
	Coal Ridge Middle	807	144	64	17.8%	7.9%	25.8%
	Frederick High	1076	155	95	14.4%	8.8%	23.2%
	Frederick Feeder	3721	729	361	19.6%	9.7%	29.3%
YONS FEEDER	Lyons	316	20	14	6.3%	4.4%	10.8%
TOTO I LLDEIX	Lyons M/SH	398	29	15	7.3%	3.8%	11.1%
	Lyons Feeder	714	49	29	6.9%	4.1%	10.9%
MEAD FEEDER	Centennial	584	95	52	16.3%	8.9%	25.2%
	Mead	563	64	19	11.4%	3.4%	14.7%
	Mead MS	495	58	25	11.7%	5.1%	16.8%
	Mead HS	1124	134	62	11.9%	5.5%	17.4%
	Mead Feeder	2766	351	158	12.7%	5.7%	18.4%
HARTER SCHOOLS	Aspen Ridge	402	16	8	4.0%	2.0%	6.0%
MARIEN GOLIOGES	Carbon Valley	204	29	14	14.2%	6.9%	21.1%
	Flagstaff	868	61	34	7.0%	3.9%	10.9%
	Imagine	564	64	31	11.3%	5.5%	16.8%
	St. Vrain Montessori	227	5	6	2.2%	2.6%	4.8%
	Twin Peaks	758	197	77	26.0%	10.2%	36.1%
	Total	3023	372	170	12.3%	5.6%	17.9%
ISTRICT ALTERNATIVE	Olde Columbine	113					
NO INICI ALIERNATIVE	-	113	42	6	37.2%	5.3%	42.5%
	St. Vrain Global Online Alternatives	221	13 55	6	12.0%	0.0%	12.0%
THER	APEX	724	27	10	24.9% 3.7%	2.7% 1.4%	27.6%
							5.1%
ISTRICT SCHOOLS & ALTE		27353	5896	1954	21.6%	7.1%	28.7%
HARTERS & APEX HOME S		3747	399	180	10.6%	4.8%	15.5%
DISTRICT SCHOOLS W/CHA		31100	6295	2134	20.2%	6.9%	27.1%

FREE AND REDUCED LUNCH COUNTS BY LEVEL - 2018

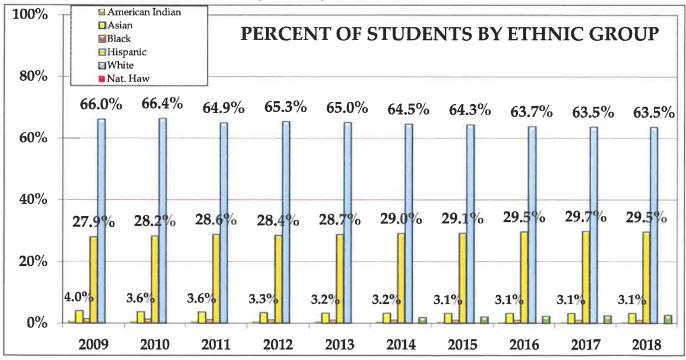
	October 2018	Free Lunch Count	Reduced Lunch Count	Percent Free Lunch	Percent Reduced Lunch	Percent Free/Reduce d Lunch
District Elementary	9701	2113	706	21.8%	7.3%	29.1%
District Middle	5322	1140	370	21.4%	7.0%	28.4%
District K-8	2791	985	309	35.3%	11.1%	46.4%
District High & M/S	9318	1603	563	17.2%	6.0%	23.2%
District Alternatives	221	55	6	24.9%	2.7%	27.6%
District School's Total	27353	5896	1954	21.6%	7.1%	28.7%
Charter Schools K-8	3023	372	170	12.3%	5.6%	17.9%
APEX	724	27	10	3.7%	1.4%	5.1%
Total All Schools	31100	6295	2134	20.2%	6.9%	27.1%



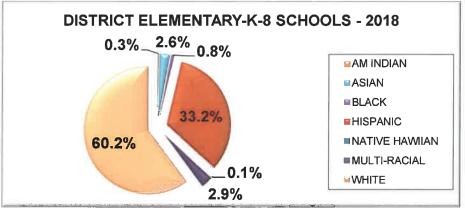
ETHNIC BREAKDOWN 2009-2018

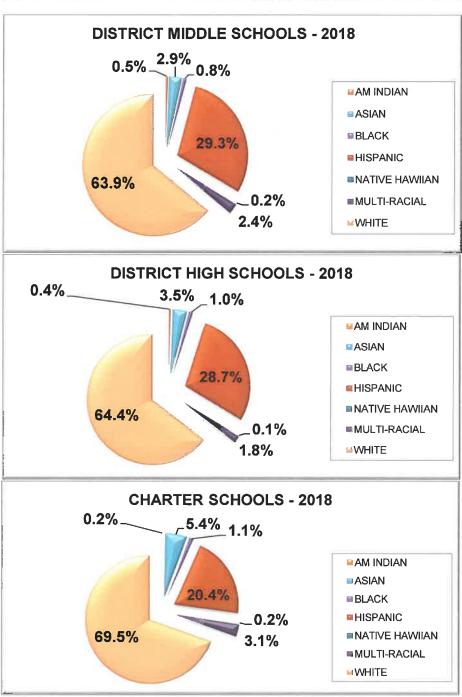
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Growth from	Percent of Tota
AMERICAN INDIAN	Male	112	89	88	84	78	72	67	66	53	56	-56	01.00
	Female	94	84	76	74	72	73	68	65	57	59	-35	
	Amer, Ind. Total	206	173	164	158	150	145	135	131	110	115	-91	0.4%
	Growth Rate		-16.0%	-5.2%	-3.7%	-5.1%	-3.3%	-6.9%	-3.0%	-16.0%	4.5%		
ASIAN	Male	507	470	482	449	449	448	459	469	473	486	-21	
	Female	490	457	464	488	473	500	493	492	497	492	2	
	Asian Total	997	927	946	937	922	948	952	961	970	978	-19	3.1%
	Growth Rate		-7.0%	2.0%	-1.0%	-1.6%	2.8%	0.4%	0.9%	0.9%	0.8%		
BLACK	Male	189	177	161	160	149	140	136	140	153	143	-46	
	Female	133	137	124	125	119	139	140	125	129	132	-1	
	Black Total	322	314	285	285	268	279	276	265	282	275	-47	0.9%
	Growth Rate		-2.5%	-9.2%	0.0%	-6.0%	4.1%	-1.1%	-4.0%	6.4%	-2.5%		
HISPANIC	Male	3576	3700	3915	4099	4191	4335	4481	4587	4675	4692	1116	
	Female	3435	3564	3714	3894	4097	4272	4350	4497	4510	4476	1041	
	Hispanic Total	7011	7264	7629	7993	8288	8607	8831	9084	9185	9168	2157	29.5%
	Growth Rate		3.6%	5.0%	4.8%	3.7%	3.8%	2.6%	2.9%	1.1%	-0.2%		
NAT. HAWIIAN	Male		34	34	38	36	33	33	35	26	20	20	
New category 2010	Female		26	21	25	24	22	22	26	26	22	22	
	Nat. Haw. Total			55	63	60	55	55	61	52	42	42	0.1%
	Growth Rate				14.5%	-4.8%	-8.3%	0.0%	10.9%	-14.8%	-19.2%		
MULTI-RACIAL	Male		84	147	195	240	255	303	326	349	385	385	
New category 2010	Female		80	123	157	196	253	293	340	370	394	394	
	Multi-Race Total			270	352	436	508	596	666	719	779	779	2.5%
	Growth Rate				30.4%	23.9%	16.5%	17.3%	11.7%	8.0%	8.3%		
MINORITY TOTAL	Male	4384	4436	4827	5025	5143	5283	5479	5623	5729	5782	1398	
	Female	4152	4242	4522	4763	4981	5259	5366	5545	5545	5575	1423	
	Minority Total	8536	8678	9349	9788	10124	10542	10845	11168	11274	11357	2821	36.5%
	Growth Rate		1.7%	7.7%	4.7%	3.4%	4.1%	2.9%	3.0%	0.9%	0.7%		
WHITE	Male	8495	8715	8762	9275	9496	9759	10003	10025	10130	10122	1627	
	Female	8106	8397	8518	9119	9294	9391	9530	9568	9522	9621	1515	
	White Total	16601	17112	17280	18394	18790	19150	19533	19593	19652	19743	3142	63.5%
	Growth Rate		3.1%	1.0%	6.4%	2.2%	1.9%	2.0%	0.3%	0.3%	0.5%		

Note: Total does not include pre-school special ed. students



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





ETHNIC BREAKDOWN BY SCHOOL - OCTOBER 2018

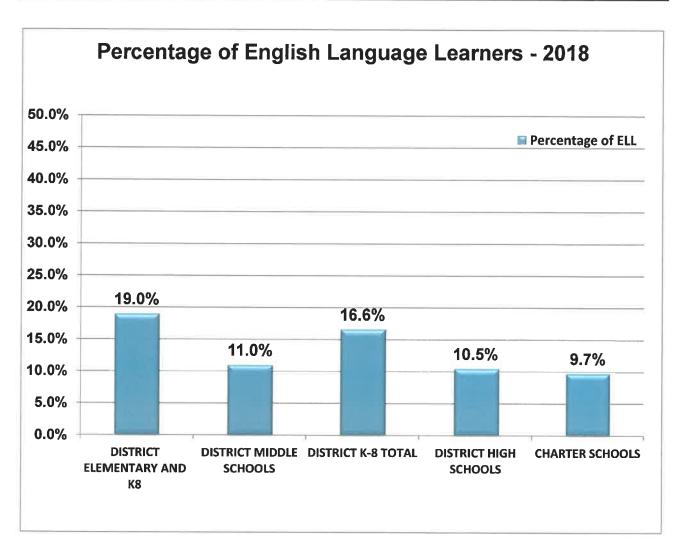
ETHNIC		NDIAN	AS F	SIAN	BL F	ACK	10,000	ANIC		HAWIIA		-RACE		HITE	MINORITY		TOTA
BREAKDOWN	F	М	F	М		M	F	M	F	M	F	M	F	M	%	%	TOTA
ELEMENTARY																	
Alpine	1	0	7	7	5	5	88	83	1	0	11	8	102	142	47.0%	53.0%	460
Black Rock	0	1	12	5	0	1	18	24	0	0	13	15	241	207	16.6%	83.4%	537
Blue Mountain	0	0	27	30	1	1	15	16	0	0	19	16	182	237	23.0%	77.0%	544
Burlington	0	0	4	2	2	5	77	72	0	1	7	8	109	102	45.8%	54.2%	389
Centennial	2	1	4	7	4	2	71	78	2	1	7	8	185	212	32.0%	68.0%	584
Central	0	0	2	2	2	2	36	32	0	0	7	10	132	123	26.7%	73.3%	348
Columbine	0	0	0	1	0	0	121	117	0	0	7	2	14	16	89.2%	10.8%	278
Eagle Crest	2	1	22	16	2	3	67	64	1	0	7	13	169	190	35.5%	64.5%	557
Erie	2	0	2	2	1	1	25	32	0	0	2	5	102	132	23.5%	76.5%	306
Fall River	0	0	10	10	2	1	50	55	0	0	6	7	187	182	27.6%	72.4%	510
Grand View	0	0	1	7	0	0	28	30	0	0	5	4	79	87	31.1%	68.9%	241
Hygiene	0	0	4	0	0	0	21	16	0	0	6	5	93	148	17.7%	82.3%	293
Indian Peaks	1	0	2	3	0	0	116	139	1	0	0	0	11	12	91.9%	8.1%	285
Legacy	1	2	7	8	3	0	37	55	0	0	10	4	193	208	24.1%	75.9%	528
Longmont Estates	0	2	2	4	2	1	33	41	1	0	4	3	111	115	29.2%	70.8%	319
Lyons	0	0	0	2	2	0	8	14	0	0	4	1	137	148	9.8%	90.2%	316
Mead	1	1	0	1	1	0	50	40	0	0	10	2	229	228	18.8%	81.2%	563
Mountain View	1	0	2	0	0	0	71	70	1	0	6	4	48	56	59.8%	40.2%	259
Niwot	1	1	3	6	3	0	10	20	0	0	4	12	159	181	15.0%	85.0%	400
Northridge	0	0	1	0	_ 1	0	128	117	0	0	4	1	27	12	86.6%	13.4%	291
Prairie Ridge	0	0	7	9	1	0	44	49	0	0	10	10	153	154	29.7%	70.3%	437
Red Hawk	0	1	15	12	3	5	18	27	0	0	5	6	216	245	16.6%	83.4%	553
Rocky Mountain	0	2	1	1	3 .	6	139	169	0	0	0	1	14	7	93.9%	6.1%	343
Sanborn	1	3	1	6	1	0	62	69	0	0	5	4	98	110	42.2%	57.8%	360
Soaring Heights K-8	0	0	14	14	3	9	60	78	1	0	11	15	371	424	20.5%	79.5%	1000
Thunder Valley K-8	1	0	6	5	2	2	228	235	1	0	16	10	174	193	58.0%	42.0%	873
Timberline K-8	3	3	0	3	5	4	388	392	2	0	2	6	51	59	88.0%	12.0%	918
SUBTOTAL	17	18	156	163	49	48	2009	2134	11	2	188	180	3587	3930	39.8%	60.2%	12492
CHARTER SCHOOL	S																
Aspen Ridge	1	0	16	14	2	1	27	21	0	0	9	4	154	153	23.6%	76.4%	402
Carbon Valley	0	0	0	0	_1_	2	41	37	1	2	2	0	56	62	42.2%	57.8%	204
Flagstaff	2	2	41	28	5	4	53	48	0	1	19	17	345	303	25.3%	74.7%	868
Imagine Charter	0	0	7	8	1	3	60	51	1	1	7	2	199	224	25.0%	75.0%	564
St. Vrain Montessori	0	1	3	0	2	1	10	4	0	0	5	6	90	105	14.1%	85.9%	227
Twin Peaks	1	0	23	22	6	5	133	133	0	1	11	12	208	203	45.8%	54.2%	758
SUBTOTAL	4	3	90	72	17	16	324	294	2	5	53	41	1052	1050	30.5%	69.5%	3023
MIDDLE SCHOOLS																	
Altona Middle	1	3	33	43	4	8	66	55	0	1	12	16	289	295	29.3%	70.7%	826
Coal Ridge Middle	2	2	5	5	1	4	109	116	1	1	9	7	244	301	32.5%	67.5%	807
Erie Middle	2	1	5	15	2	1	36	41	0	0	10	12	325	351	15.6%	84.4%	801
Longs Peak Middle	4	2	4	2	2	2	168	138	0	0	4	1	66	67	71.1%	28.9%	460
Mead Middle	1	1	5	1	1	1	37	43	1	1	5	5	205	188	20.6%	79.4%	495
Sunset Middle	1	1	1	7	1	1	98	121	0	2	5	5	132	107	50.4%	49.6%	482
Trail Ridge	3	3	3	7	3	6	174	213	1	0	5	12	122	159	60.5%	39.5%	711
Westview Middle	0	0	10	6	5	2	74	73	0	0	10	9	276	275	25.5%	74.5%	740
SUBTOTAL	14	13	66	86	19	25	762	800	3	5	60	67	1659	1743	36.1%	63.9%	5322
MS/SR HIGHS																	
Erie High	2	0	24	31	13	6	87	80	1	0	13	7	552	533	19.6%	80.4%	1349
Frederick High	4	1	8	6	1	2	160	181	1	0	4	8	346	354	34.9%	65.1%	1076
Longmont High	4	9	15	12	8	13	219	246	0	1	15	12	350	403	42.4%	57.6%	1307
Lyons M/S	1	1	3	3	2	2	15	21	0	0	3	4	178	165	13.8%	86.2%	398
Mead High	2	2	15	11	3	1	129	124	2	1	4	11	382	437	27.1%	72.9%	1124
Niwot High	2	3	40	54	6	6	179	165	1	1	14	13	356	338	41.1%	58.9%	1178
Silver Creek High	0	1	49	27	9	11	102	103	0	Ö	23	16	536	537	24.1%	75.9%	1414
Skyline High	5	4	14	13	3	11	405	458	1	4	7	10	263	274	63.5%	36.5%	1472
SUBTOTAL	20	21	168	157	45	52	1296	1378	6	7	83	81	2963	3041	35.6%	64.4%	9318
ALTERNATIVE					-										/0		-3.3
APEX Home School	4	1	9	6	2	2	38	47	0	0	6	16	290	303	18.1%	81.9%	724
Olde Columbine High	0	0	0	1	0	0	32	33	0	0	2	0	23	22	60.2%	39.8%	113
St. Vrain Online Acad	0	0	3	1	0	0	15	6	0	1	2	0	47	33	25.9%	74.1%	108
SUBTOTAL	4	1	12	8	2	2	85	86	0	1	10	16	360	358	24.0%	76.0%	945
GRAND TOTAL	59	56	492	486	132	143	4476	4692	22	20	394	385	9621	10122	36.5%	63.5%	31100

Native Hawiian and Multi Racial are new categories beginning in 2010

		Total ELL Students	NEP/LEP Students	2018	Percentage of ELL	Percentage o NEP/LEP
	Burlington	66	57	389	17.0%	14.7%
NIWOT HIGH FEEDER	Indian Peaks	229	174	285	80.4%	61.1%
	Niwot	23	20	400	5.8%	5.0%
	Sunset MS	123	67	482	25.5%	13.9%
	Niwot High	164	125	1178	13.9%	10.6%
	Niwot Feeder	605	443	2734	22.1%	16.2%
	Central	31	31	348	8.9%	8.9%
LONGMONT HIGH FEEDER	Hygiene	20	14	293	6.8%	4.8%
	Mt. View	76	65	259	29.3%	25.1%
	Northridge	205	170	291	70.4%	58.4%
	Sanborn	43	41	360	11.9%	11.4%
	Longs Peak MS	141	100	460	30.7%	21.7%
	Westview MS	36	32	740	4.9%	4.3%
	Longmont High	159	124	1307	12.2%	9.5%
	Longmont Feeder	711	577	4058	17.5%	14.2%
	Blue Mountain	47	21	544	8.6%	3.9%
SILVER CREEK FEEDER	Eagle Crest	78	57	557	14.0%	10.2%
L.E. attends Westview for 6-8th	Longmont Est.	31	24	319	9.7%	7.5%
	Altona MS	43	23	826	5.2%	2.8%
	Silver Creek High Silver Creek Feeder	67	42	1414	4.7%	3.0%
		266	167	3660	7.3%	4.6%
	Alpine	86	76	460	18.7%	16.5%
SKYLINE HIGH FEEDER	Columbine	170	140	278	61.2%	50.4%
	Fall River	33	27	510	6.5%	5.3%
	Rocky Mt.	208	165	343	60.6%	48.1%
	Timberline K-8	546	449	918	59.5%	48.9%
	Trail Ridge MS	165	117	711	23.2%	16.5%
	Skyline High	397	331	1472	27.0%	22.5%
	Skyline Feeder	1605	1305	4692	34.2%	27.8%
	Black Rock	16	13	537	3.0%	2.4%
ERIE FEEDER	Erie	9	7	306	2.9%	2.3%
	Grand View	26	22	241	10.8%	9.1%
	Red Hawk	23	19	553	4.2%	3.4%
	Soaring Heights K-8	29	25	1000	2.9%	2.5%
	Erie Middle	7	2	801	0.9%	0.2%
_	Erie High Erie Feeder	25 135	16 104	1349	1.9%	1.2%
				4787	2.8%	2.2%
	Legacy	26	24	528	4.9%	4.5%
FREDERICK FEEDER	Prairie Ridge	24	16	437	5.5%	3.7%
	Thunder Valley K-8	219	184	873	25.1%	21.1%
	Coal Ridge Middle	52	41	807	6.4%	5.1%
	Frederick High Frederick Feeder	88 409	69 334	1076	8.2% 11.0%	6.4%
				3721		9.0%
VONS FEEDER	Lyons	15	11	316	4.7%	3.5%
LYONS FEEDER	Lyons M/SH Lyons Feeder	8 23	4 15	398 714	2.0%	1.0%
					3.2%	2.1%
,	Centennial	60	53	584	10.3%	9.1%
MEAD FEEDER	Mead	30	23	563	5.3%	4.1%
Cent. attends Coal Ridge for 6-8	Mead MS	19	11	495	3.8%	2.2%
	Mead HS Mead Feeder	68 177	48 135	1124 2766	6.0% 6.4%	4.3% 4.9%
				0.000		
CHARTER SCHOOLS	Aspen Ridge	32	26	402	8.0%	6.5%
CHARTER SCHOOLS	Carbon Valley K-8	24	23	204	11.8%	11.3%
	Flagstaff K-8	60	42	868	6.9%	4.8%
	Imagine K-8	22	20	564	3.9%	3.5%
	St. Vrain Montessori	12	8	227	5.3%	3.5%
	Twin Peaks K-12 Charter Schools	144 294	111 230	758 3023	19.0% 9.7%	7.6%
				~~~	91770	7.0/0

# **COMPARISON OF ENGLISH LANGUAGE LEARNERS BY LEVEL 2018**

	Total ELL Students	NEP/LEP Students	October 2018	Percentage of ELL	Percentage of NEP/LEP
DISTRICT ELEMENTARY AND K8	2369	1928	12492	19.0%	15.4%
DISTRICT MIDDLE SCHOOLS	586	393	5322	11.0%	7.4%
DISTRICT K-8 TOTAL	2955	2321	17814	16.6%	13.0%
DISTRICT HIGH SCHOOLS	976	759	9318	10.5%	8.1%
CHARTER SCHOOLS	294	230	3023	9.7%	7.6%



# St. Vrain Valley Schools October Count 2018 District Programs/Instructional Program Service Types

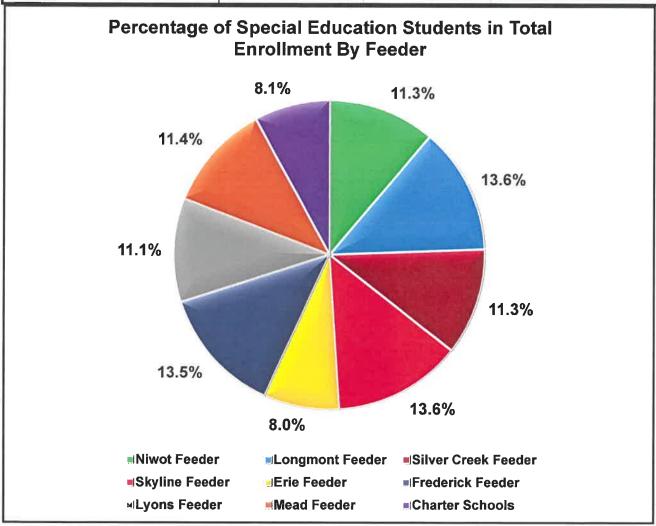
English Language Learners (ELL)	2018		
Spanish	3,803		
Chinese	55	English La	nguage Learners
Nepali	39	1111	
Vietnamese	35		
Khmer	30		
Russian	25		
Telugu	20	0 1000	N Company
French	18	Spanish	• Chinese
German	17	<ul><li>Nepali</li></ul>	Vietnamese
Farsi	17	■ Khmer	Russian
Hmong	14	■ Telugu	French
Hindi	12	■ German	■ Farsi
Korean	12	Hmong	■ Hindi
Czech	10	Korean	Czech
Japanese	9	Japanese	All Other Non-English
All Other New English	152	Japanese	- All Other Holl-Elighsh
ELL - Total:	4,268	1,672	
ELL - Total: Fluent ELL Students (FEP)		1,672	
ELL - Total: Fluent ELL Students (FEP) Section 504 Handicapped	4,268 1,174	1,672	
ELL - Total: Fluent ELL Students (FEP) Section 504 Handicapped Instructional Program Service Type	1,174 2018	1,672	
ELL - Total: Fluent ELL Students (FEP) Section 504 Handicapped Instructional Program Service Type General Education	4,268 1,174 2018 28,751		
ELL - Total: Fluent ELL Students (FEP)  Section 504 Handicapped  Instructional Program Service Type General Education  Gifted and Talented	1,174 2018 28,751 2,561	7.85%	
ELL - Total: Fluent ELL Students (FEP)  Section 504 Handicapped  Instructional Program Service Type General Education Gifted and Talented Special Education	1,174 2018 28,751 2,561 3,888	7.85% 11.91%	
ELL - Total: Fluent ELL Students (FEP)  Section 504 Handicapped  Instructional Program Service Type General Education Gifted and Talented Special Education Migrant Education	4,268 1,174 2018 28,751 2,561 3,888 33	7.85%	
ELL - Total: Fluent ELL Students (FEP)  Section 504 Handicapped  Instructional Program Service Type General Education Gifted and Talented Special Education Migrant Education Independent Study	1,174 2018 28,751 2,561 3,888 33 2	7.85% 11.91%	
ELL - Total: Fluent ELL Students (FEP)  Section 504 Handicapped  Instructional Program Service Type General Education Gifted and Talented Special Education Migrant Education Independent Study On-Line Educational Program	4,268 1,174 2018 28,751 2,561 3,888 33	7.85% 11.91%	
ELL - Total: Fluent ELL Students (FEP)  Section 504 Handicapped  Instructional Program Service Type General Education Gifted and Talented Special Education Migrant Education Independent Study On-Line Educational Program Expelled	1,174 2018 28,751 2,561 3,888 33 2 108 0	7.85% 11.91% 0.10%	
ELL - Total: Fluent ELL Students (FEP)  Section 504 Handicapped  Instructional Program Service Type General Education Gifted and Talented Special Education Migrant Education Independent Study On-Line Educational Program Expelled Homeless	1,174 2018 28,751 2,561 3,888 33 2 108 0 301	7.85% 11.91% 0.10%	
ELL - Total: Fluent ELL Students (FEP)  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	1,174 2018 28,751 2,561 3,888 33 2 108 0 301	7.85% 11.91% 0.10%	
ELL - Total: Fluent ELL Students (FEP)  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	1,174 2018 28,751 2,561 3,888 33 2 108 0 301 101 165	7.85% 11.91% 0.10% 0.92% 33.55% 54.82%	
ELL - Total: Fluent ELL Students (FEP)  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	1,174 2018 28,751 2,561 3,888 33 2 108 0 301 101 165 10	7.85% 11.91% 0.10% 0.92% 33.55% 54.82% 3.32%	
ELL - Total: Fluent ELL Students (FEP)  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 Hotels/Motels	1,174 2018 28,751 2,561 3,888 33 2 108 0 301 101 165 10 25	7.85% 11.91% 0.10% 0.92% 33.55% 54.82% 3.32% 8.31%	
Gifted and Talented Special Education Migrant Education Independent Study On-Line Educational Program Expelled Homeless Shelters Doubled Up Unsheltered	1,174 2018 28,751 2,561 3,888 33 2 108 0 301 101 165 10	7.85% 11.91% 0.10% 0.92% 33.55% 54.82% 3.32%	

#### Special Education Students 2018 K-12th

FEEDER		Special Ed. Enrollment	K-12 Enrollment	Percentage
	Burlington	70	389	17.99%
NIWOT HIGH FEEDER	Indian Peaks	38	285	13.33%
	Niwot	47	400	11.75%
	Sunset MS	66	482	13.69%
	Niwot High	89	1178	7.56%
	Niwot Feeder	310	2734	11.34%
	Central	33	348	9.48%
ONGMONT HIGH FEEDER	Hygiene	39	293	13.31%
ordinari IIIdii I Baban	Mountain View	42	259	16.22%
	Northridge	43	291	14.78%
	Sanborn	65	360	18.06%
	Longs Peak MS	77	460	16.74%
	Westview MS	82	740	11.08%
	Longmont High	169	1307	12.93%
	Longmont Feeder	550	4058	13.55%
	Blue Mountain	65	544	11.95%
ILVER CREEK FEEDER	Eagle Crest	71	557	12.75%
	Longmont Est.	64	319	20.06%
	Altona MS	99	826	11.99%
	Silver Creek High	116	1414	8.20%
	Silver Creek Fleeder	415	3660	11.34%
	Alpine	74	460	16.09%
KYLINE HIGH FEEDER	Columbine	50	278	17.99%
	Fall River	71	510	13.92%
	Rocky Mt.	52	343	15.16%
	Timberline K-8	118	918	12.85%
	Trail Ridge MS	100	711	14.06%
	Skyline High	175	1472	11.89%
	Skyline Feeder	640	4692	13.64%
	Black Rock	37	537	6.89%
RIE FEEDER	Erie	53	306	17.32%
	Grand View	29	241	12.03%
	Red Hawk	48	553	8.68%
	Soaring Heights K-8	90	1000	9.00%
	Erie Middle	54	801	6.74%
	Erie High	72	1349	5.34%
	Erie Feeder	383	4787	8.00%
	Legacy	46	528	8.71%
REDERICK FEEDER	Prairie Ridge	82	437	18.76%
	Coal Ridge Middle	100	807	12.39%
	Thunder Valley K-8	131	873	15.01%
	Frederick High	142	1076	13.20%
	Frederick Feeder	501	3721	13.46%
	Lyons	33	316	10.44%
YONS FEEDER	Lyons M/SH	46	398	11.56%
TONG I ELDER	Lyons Feeder	79	714	
				11.06%
	Centennial	75	584	12.84%
EAD FEEDER	Mead	54	563	9.59%
	Mead MS	57	495	11.52%
	Mead HS	129	1124	11.48%
	Mead Feeder	315	2766	11.39%
	Aspen Ridge	36	402	8.96%
HARTER SCHOOLS	Carbon Valley	21	204	10.29%
	Flagstaff	61	868	7.03%
	Imagine	59	564	10.46%
	SV Montessori	17	227	7.49%
	Twin Peaks	50	758	6.60%
	Charter Schools	244	3023	8.07%
	District Elementary	1281	9701	13.20%
UMMARY	District Middle	635	5322	11.93%
	District K-8	339	2791	12.15%
	District High School	938	9318	10.07%
	Charter Schools	244	3023	8.07%
RAND TOTAL		3437	30155	11.40%

Special Education Enrollment by Feeder K-12th

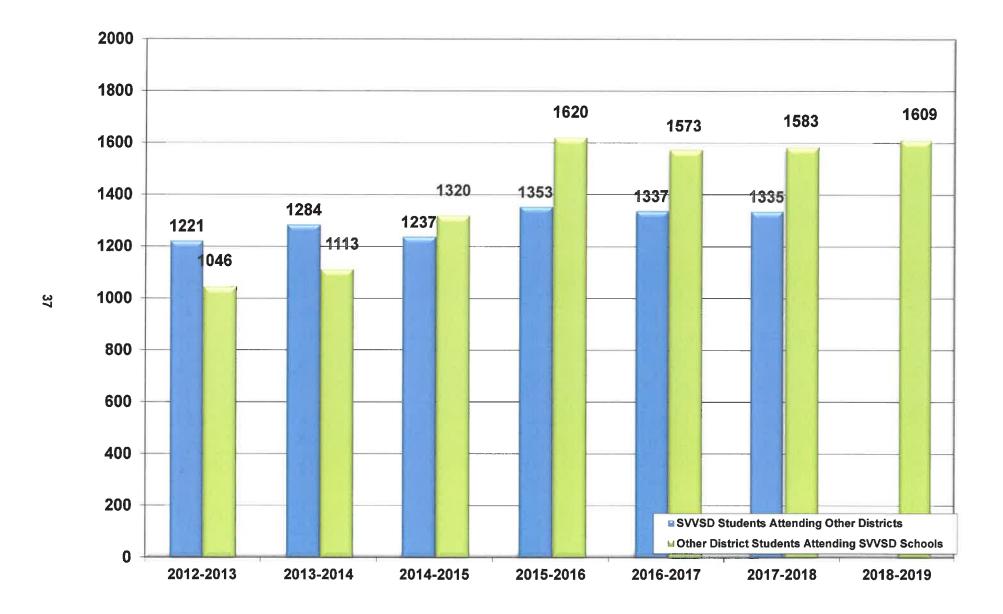
	Special Ed.	PreK-12th	
	Enrollment	<b>Enrollment</b>	Percentage
Niwot Feeder	310	2734	11.3%
Longmont Feeder	550	4058	13.6%
Silver Creek Feeder	415	3660	11.3%
Skyline Feeder	640	4692	13.6%
Erie Feeder	383	4787	8.0%
Frederick Feeder	501	3721	13.5%
Lyons Feeder	79	714	11.1%
Mead Feeder	315	2766	11.4%
Charter Schools	244	3023	8.1%
Total	3437	30155	11.40%
Other (Apex, Spark, Olde Columbine, St. Vrain Online)	131	1332	9.83%



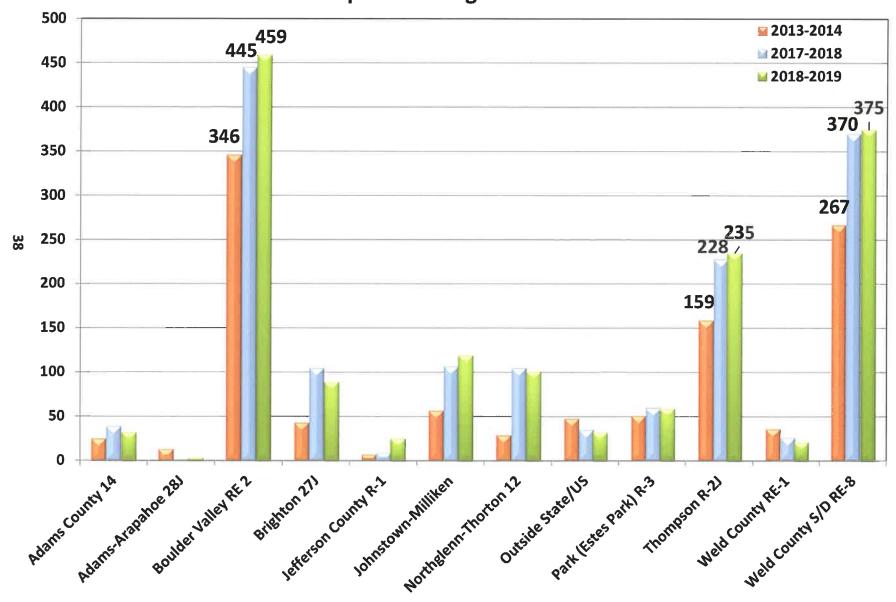
## **REGISTERED HOME SCHOOL BY AREA - 2018**

ELEMENTARY ATTENDANCE AREA		2018 NUMBER HOME SCHOOLE	:D	SECONDARY ATTENDANCE AREA	2018 NUMBER HOME SCHOOLEI	)
Alpine		1		Altona MS	5	
Black Rock		7		Coal Ridge MS	15	
Blue Mountain		7		Erie MS	8	
Burlington		4		Erie HS	7	
Centennial		14		Frederick HS	9	
Central		2		Longmont High	3	
Columbine		3		Longs Peak	2	
Eagle Crest		1		Lyons M/S	8	
Erie		4		Mead Middle	6	
Fall River		15		Mead High	19	
Grand View		1		Niwot High	6	
Hygiene		3		Silver Creek High	8	
Indian Peaks		2		Soaring Heights	6	
Legacy		1		Skyline High	7	
Longmont Estates		2		Sunset	2	
Lyons		4		Thunder Valley	4	-
Mead		9		Timberline	0	-
Mountain View		1				
Niwot		0		Trail Ridge Westview	8	
Northridge		1		.,	3	
Prairie Ridge		11	-	Unknown Area Total	12	
				Total	138	
Red Hawk		2				
Rocky Mountain		5				
Sanborn		2				
Soaring Heights		4				
Thunder Valley		4				
Timberline		1				
Unknown Area		11				
Total		122				
GRAND TOTAL		260				
SUMMARY BY YEAR		TERED HOME OL STUDENTS	CHANGE	SUMMARY BY FEEDER	2018	
1998	111			Erie	39	
1999	125		14	Frederick	44	
2000	125		0	Longmont	17	
2001	121		-4	Lyons	12	
2002	113		-8	Mead	48	
2003	164		51	Niwot	16	
2004	163		-1	Silver Creek	21	
2005	127		-36	Skyline	40	
2006	134		7	Unknown Area	23	
2007	213		79	Total	260	
2008	209		-4			
2009	247		38	9%	15% <b>20</b>	18
2010	234		-13	400		
2011	195		-39	15%	<b>™</b> Erie	
2012	202		7		■ Fred	
2013	205		3		■ Long	
2014	221		16		17% _{■ Lyor}	ıs
2015	229		8	8%	Mea	d
2016	241		12		■ Niwo	ot
				604	7% ■ Silve	r Creek
	283					
2017 2018	283 260		42 -23	6%	5% Skyl	

		Nu	mber d	of Stude	ents					Nu	mber (	of Stud	ents			Net	Chang	je - Nu	mber c	of Stud	ents	
SVVSD Students Attending Other Districts	l .			2015- 2016		2017- 2018	2018- 2019	Other District Students Attending SVVSD Schools			2014- 2015	2015- 2016		2017- 2018	2018- 2019	2012- 2013	2013- 2014	2014- 2015			2017- 2018	2018 201
Academy 20				1	1	1	TBD	Academy 20				2				0	0	0	1	-1	-1	TBE
Adams County 14						1		Adams County 14	13	25	46	26	49	39	32	13	25	46	26	49	38	
Adams-Arapahoe 28J	67	9	10	8	9	5		Adams-Arapahoe 28J	17	13	17	11	4	2	3	-50	4	7	3	-5	-3	
Ault-Highland RE-9								Ault-Highland RE-9							-	0	0	0	0	0	0	-
Bennet 29J								Bennet 29J	1	1	1					1	1	1	0	0	0	
Boulder Valley RE 2	762	750	707	695	694	674		Boulder Valley RE 2	301	346	374	480	457	445	459	-461	-404	-333	-215	-237	-229	
Branson Reorganized 82	1	4			3	4		Branson Reorganized 82								-1	-4	0	0	-3	-4	
Briggsdale	-					·		Briggsdale				1				0	0	0	1	0	0	
Brighton 27J	7	7	4	3	1	8		Brighton 27J	39	43	67	114	110	105	89	32	36	63	111	109	97	
Byers 32J	- i	2	35	40	50	47		Byers 32J	- 00		- 0,	11.7	110	100	- 05	0	-2	-35	-40	-50	-47	
Centennial Boces		39	29	37	40	38		Centennial Boces								0	-39	-29	-37	-40	-38	
Charter School Institute	119	22	32	32	51	55		Charter School Institute								-119	-22	-32	-32	-51	-55	
Cherry Creek	110	1	02	02	- 01	- 00		Cherry Creek			1	1		2		0	-1	1	1	0	2	
Colorado Digital Boces		6		40	44	40					- '-	- '				0	-1 -6					_
Colo. School for Deaf/Blind		0	1	3	2	2		Colorado Digital Boces								-		0	-40	-44	-40	
			- '	3			_	Colo. School for Deaf/Blind							-	0	0	-1	-3	-2	-2	
Colorado Springs 11	_	7	40	40	40	_		Colorado Springs 11	-	•	•	3	40	-	1	0	0	0	3	0	0	
Denver County 1	8	- /	13	12	12	9		Denver County 1	4	3	6	9	12	7	11	-4	-4	-7	-3	0	-2	
Douglas County				2		1	_	Douglas County				3	2	1		0	0	0	1	2	0	
Englewood 1								Englewood 1	1							1	0	0	0	0	0	
Falcon 49		113	108	139	104	107		Falcon 49								0	-113	-108	-139	-104	-107	
Fort Morgan RE-3								Fort Morgan RE-3			1					0	0	1	0	0	0	
Garfield								Garfield							1	0	0	0	0	0	0	
Gilpin County RE-1								Gilpin County RE-1		1						0	1	0	0	0	0	
Greeley 6	1	4	4	12	14	8		Greeley 6	2	2	3	7	10	7	8	1	-2	-1	-5	-4	-1	
Jefferson County R-1	11	83	91	72	60	59		Jefferson County R-1	6	7	24	20	10	9	25	-5	-76	-67	-52	-50	-50	
Johnstown-Milliken RE-5J	4	4	2	9	7	3		Johnstown-Milliken RE-5J	48	57	64	91	103	107	119	44	53	62	82	96	104	
Julesburg RE-1	10	12	12	5	6	7		Julesburg RE-1								-10	-12	-12	-5	-6	-7	
Karval RE-23	1	1						Karval RE-23								-1	-1	0	0	0	0	
Keensburg RE-3J	1	2						Keensburg RE-3J		1						-1	-1	0	0	0	0	
Las Animas RE-1 / Monte Vista					2	3		Las Animas RE-1 / Monte Vista								0	0	0	0	-2	-3	
Littleton 6	2							Littleton 6			1	1				-2	0	1	1	0	0	
Mapleton 1	27	34	19	37	34	25		Mapleton 1	5	9	9	20	14	16	12	-22	-25	-10	-17	-20	-9	
Northglenn-Thorton 12	139	124	114	158	156	169		Northglenn-Thorton 12	28	29	50	102	110	105	101	-111	-95	-64	-56	-46	-64	
Otis R-3			1					Otis R-3								0	0	-1	0	0	0	
Outside State/US								Outside State/US	40	48	44	42	23	35	32	40	48	44	42	23	35	
Park (Estes Park) R-3								Park (Estes Park) R-3	60	51	64	63	61	60	59	60	51	64	63	61	60	
Park County R-2								Park County R-2	1							1	0	0	0	0	0	
Platte Valley RE-7	1							Platte Valley RE-7	9	6	9	3				8	6	9	3	0	0	
Poudre R-1	3	6	8	6	6	7		Poudre R-1	2	2	2	2	6	1	1	-1	-4	-6	-4	0	-6	
Prairie RE-11 & Revere	_					-		Prairie RE-11 & Revere		1	1	_		1	1	0	1	1	0	0	1	
Strasburg 31J								Strasburg 31J						2	2	0	Ö	0	0	0	2	
Summit RE-1								Summit RE-1 & Steamboat							3	0	0	0	0	0	0	
Thompson R-2J	40	40	35	34	24	32		Thompson R-2J	178	159	162	193	208	228	235	138	119	127	159	184	196	
Vilas RE-5	4	40	33	54	24	32		Valley & Vilas RE-5	170	108	102	193	200	1	1	-4	0	0	0	0	196	
Weld County RE-1	2				1	3			29	36	57	51	27	26	21	27	36	57	51	26	23	
	4		2		1	2		Weld County RE-1	29	30		51										
Weld County RE-3J		44	8	7	-			Weld Cty RE-3J Weldona	25.4	007	1	200	5	11	12	0	0	-1	0	4	9	_
Weld County S/D RE-8	9	11		7	15	24		Weld County S/D RE-8	254	267	306	368	358	370	375	245	256	298	361	343	346	
Westminster 50	1	1 2	1	2		4		Westminster 50	8	6	9	7	3	2	3	7	5	8	7	3	2	
Windsor RE-4 & West End Woodland Park & Wiggins	-	2	- 1	2		1		Windsor RE-4 & West End			1	1	4	1	3	-1 0	-2 0	0	-1 1	0	0	
vvoodiailu raik o vviggiils								Woodland Park & Wiggins								U	U	U			U	



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

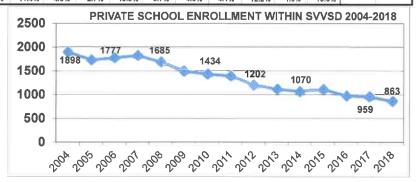


#### **NON-PUBLIC SCHOOL ENROLLMENT 2004-2018**

											K-1	2 Enroll	ment							Change	
School	Address	City	Zip	Grades	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	04-18	17-18
Aspen Christian Center (Seventh Day)	316 15th Ave	Longmont	80501	PreK-8	21	19	15	11	11	12										-21	0
Blue Mountain Montessori Erie		Erie																6	9	9	3
Boulder Jewish Day School******	7415 Lookout Rd.	Longmont	80503	PreK-5				32	23	24										0	0
Bright Horizons-Seven Oaks****	1011 Dry Creek Dr.	Longmont	80503	PreK-K	28	20	24	14	14	13	10	8	6							-28	0
Bright Horizons East*****	919 Deerwood Dr	Longmont	80501	K-5	23		40	22	13		23	22				31		1		-23	-1
Children's Courtyard																		37		0	-37
Children's House of Weld County	3810 WCR 18	Erie	80516	PreK-K	16	11	5	4	4	6	2									-16	0
Children's World (Kindercare)	851 Chrisman Dr.	Longmont	80501	К					30											0	0
Clearview	24 9th Ave.	Longmont	80501	6-12	27	21	23	14	15	13	17	9								-27	0
Cottage School, The	1001 Hover	Longmont	80501	K				6		7	4	6	4	5	2	6	3	3		0	-3
Crossroads School	1212 S Terry St	Longmont	80501											16	22	26	31	34	34	34	0
Desiderata School	2243 Mountain View Ave	Longmont	80501	1-12	42	30		19	18	14	10	19	14	19	18	21	24	17	16	-26	-1
Faith Baptist School	833 - 15th Ave.	Longmont	80501	K-12	260	236	228	216	184	160	141	124	103	99	88	77				-260	0
Gateway Montessori School	P.O. BOX 1136	Longmont	80501	PreK-K	8	8	10	16	9	7	6	6	11	12	8	4	3	7	4	-4	-3
Goddard School	1095 Olympia Ave	Longmont	80501							11	13	38	13	12	8	20	8	9	11	11	2
Hopewell Baptist Academy	1146 Kimbark	Longmont	80501	PreK-12	20	15	16	19	20		12				10	13	11	10	14	-6	4
Kindercare	851 Crisman Dr.	Longmont	80501							23	18	16	22	22	12	23	27	22	26	26	4
Longmont Academy	911 Kimbark	Longmont	80501	K-9	45	15														-45	0
Longmont Christian School	550 Coffman	Longmont	80501	PreK-12	407	358	352	338	287	243	224	241	207	217	208	220	214	173	169	-238	-4
Messiah Lutheran	1335 Francis	Longmont	80501	PreK-1	48	44	43	43	30	34	40	26	15					11.0		-48	0
Messiaville Baptist Academy												19	8	6						0	0
Morningside School	204 4TH Ave.	Longmont	80501	PreK-K	1							- 14	_	-						-1	0
Mountain Peak Private School	1833 Sunset PI	Lonamont	80501	K-5	12	35	36	46	34	39	48	45	41	40	44	39	33	26		-12	-26
Our Savior's Evangelical Lutheran	1217 17th Ave.	Longmont	80501	K-8	31	15	17	14	9	11	19	5	8							-31	0
Pleasant Hill Academy	421 21st Ave.	Longmont	80501	K-12	27	23	26	21	20		1	-	-							-27	0
Primrose School Longmont	1335 Dry Creek Dr	Longmont	80503	PreK-4				12	20	17	16	30	23	23	34	31	33	31	20	20	-11
Primrose School Erie		Erie								- 11	1					21	37	21	19	19	-2
Rocky Mountain Christian School	9447 Niwot Rd.	Niwot	80503	K-5	301	297	322	322	307	273	252	256	227	195	183	153	149	150	130	-171	-20
Saint John the Baptist (Catholic)	350 Emery	Longmont	80501	K-8	382	359	354	374	364	324	340	317	323	310	280	288	255	244	243	-139	-1
Scribbles	630 15th Ave.	Longmont	80501	K	3	8	8	8	9	4	9	7	5	7			200		210	-3	0
Shepherd Valley Waldorf*	500 W. Dry Creek Pkwy.	Niwot	80503		121	119	141	147	149	141	121	78	84	70	79	71	90	100	100	-21	0
Smiling Faces Academy							- ` ` `				, <del></del>			- 1.0				4	100	0	Ť
Solid Rock	605 Emery	Longmont	80501	6-12	13	8	7	4		3										-13	0
Sunset Academy																8	8	8		0	-8
Vista Ridge Academy***	3100 Ridge View Dr.	Erie	80516	K-10	62	92	110	124	115	114	109	123	88	69	74	62	52	56	68	6	12
TOTAL PRIVATE ENROLLMENT					1898	1733	1777	1826	1685	1493	1434	1395	1202	1122	1070	1114	978	959	863	-1035	-96
ANNUAL GROWTH					1898	-165	44	49	-141	-192	-59	-39	-193	-80	-52	44	-136	-19	-96	Ave.	-73.9
ANNUAL GROWTH RATE						-8.7%	2.5%	2.8%	-7.7%	-11.4%	-4.0%	-2.7%	-13.8%	-6.7%	-4.6%	4.1%	-12.2%	-1.9%	-10.0%		

^{* -} Shepherd Valley is a school previously located just outside of the St. Vrain Valley which moved into the District area in 2001.

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



^{*** -} Vista Ridge Academy previously located in Boulder Valley opened in St. Vrain Valley in the fall of 2004.

^{**** -} Was Seven Oaks

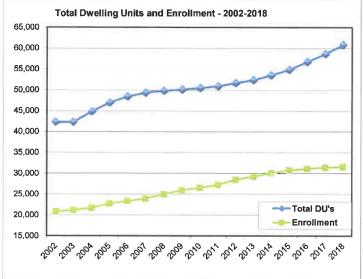
^{*****} Was Seven Oaks East

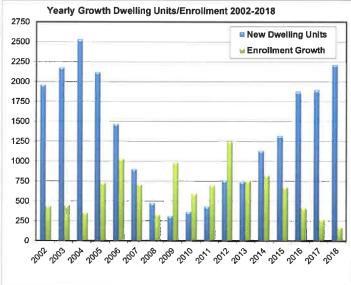
## **BUILDING PERMIT ISSUANCE BY COMMUNITY - 2002-2018**

Existing Duelling	_		140														Oct	00 40
Existing DU's as Broomfield			2004	2005	2000	2007	2000	2000	2040	2044	2040	0042	2044	0045	0040	0047	Oct.	02-1
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Tota
Permits Issued Total DU's																	140	0
Growth Rate		-														_	140	
GIOWIII Nate											_							-
DACONO																		
Existing Dwelling Existing DU's as	_		<b>1,874</b> 1309														Oct.	02-18
Dacono	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Tota
Permits Issued	13	61	82	53	36	10	0	0	0	0	0	10	52	80	46	23	64	443
Total DU's	1357	1418	1500	1553	1589	1599	1599	1599	1599	1599	1599	1609	1661	1741	1787	1810	1874	Ave.
Growth Rate	2.7%	4.5%	5.8%	3.5%	2.3%	0.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.6%	3.2%	4.8%	2.6%	1.3%	3.5%	29.1
ERIE																		
Existing Dwelling	-		7,375															
Existing DU's as			1566														Oct.	02-18
Erie	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Total
Permits Issued		466	891	721	524	238	165	103	114	106	147	171	230	287	332	284	417	4756
Total DU's	2179	2645	3536	4257	4781	5019	5184	5287	5401	5507	5654	5825	6055	6342	6674	6958	7375	Ave.
Growth Rate	22.5%	21.4%	33.7%	20.4%	12.3%	5.0%	3.3%	2.0%	2.2%	2.0%	2.7%	3.0%	3.9%	4.7%	5.2%	4.3%	6.0%	315.0
FIRESTONE																		
Existing Dwelling	•		4,032															
Existing DU's as			582														Oct.	02-18
Firestone	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Total
Permits Issued	338	300	285	275	205	159	85	88	81	86	54	76	129	281	281	299	440	2723
Total DU's Growth Rate	908 56.0%	1208 33.0%	1493 23.6%	1768 18.4%	1973 11.6%	2132 8.1%	2217 4.0%	2305 4.0%	2386 3.5%	2472 3.6%	2526 2.2%	2602 3.0%	2731 5.0%	3012 10.3%	3293 9.3%	3592 9.1%	4032 12.2%	Ave. 188.9
Existing Dwelling Existing DU's as	of end	of 1999:	<b>4,544</b> 1132														Oct.	02-18
Existing Dwelling Existing DU's as Frederick	of end :	of 1999: <b>2003</b>	1132 2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Total
Existing Dwelling Existing DU's as Frederick Permits Issued	of end a 2002 280	of 1999: 2003 303	1132 2004 210	307	162	103	54	24	48	103	229	202	159	238	196	228	<b>2018</b> 148	Total 2618
Existing Dwelling Existing DU's as Frederick Permits Issued Total DU's	of end a 2002 280 1830	of 1999: 2003 303 2133	1132 2004 210 2343	307 2650	162 2812	103 2915	54 2969	24 2993	48 3041	103 3144	229 3373	202 3575	159 3734	238 3972	196 4168	228 4396	2018 148 4544	Total 2618 Ave.
Existing Dwelling Existing DU's as Frederick Permits Issued Total DU's Growth Rate	of end a 2002 280	of 1999: 2003 303	1132 2004 210	307	162	103	54	24	48	103	229	202	159	238	196	228	<b>2018</b> 148	Total 2618
Existing Dwelling Existing DU's as Frederick Permits Issued Total DU's Growth Rate	of end e 2002 280 1830 36.9%	of 1999: 2003 303 2133 16.6%	1132 2004 210 2343 9.8%	307 2650	162 2812	103 2915	54 2969	24 2993	48 3041	103 3144	229 3373	202 3575	159 3734	238 3972	196 4168	228 4396	2018 148 4544	Total 2618 Ave.
Existing Dwelling Existing DU's as Frederick Permits Issued Total DU's Growth Rate  LONGMONT Existing Dwelling	of end a 2002 280 1830 36.9%	of 1999: 2003 303 2133 16.6%	1132 2004 210 2343	307 2650	162 2812	103 2915	54 2969	24 2993	48 3041	103 3144	229 3373	202 3575	159 3734	238 3972	196 4168	228 4396	2018 148 4544	Total 2618 Ave. 177.9
Existing Dwelling Existing DU's as Frederick Permits Issued Total DU's Growth Rate  LONGMONT Existing Dwelling Existing DU's as	of end a 2002 280 1830 36.9%	of 1999: 2003 303 2133 16.6%	1132 2004 210 2343 9.8%	307 2650	162 2812	103 2915	54 2969	24 2993	48 3041	103 3144	229 3373	202 3575	159 3734	238 3972	196 4168	228 4396	2018 148 4544 3.4%	Total 2618 Ave.
Existing Dwelling Existing DU's as Frederick Permits Issued Total DU's Growth Rate  LONGMONT Existing Dwelling Existing DU's as Longmont	of end of 2002 280 1830 36.9% gs 10/31 of end of 2002	of 1999: 2003 303 2133 16.6% /18: of 1999:	2004 210 2343 9.8% 37,456 27585	307 2650 13.1%	162 2812 6.1%	103 2915 3.7%	54 2969 1.9%	24 2993 0.8%	48 3041 1.6%	103 3144 3.4%	229 3373 7.3%	202 3575 6.0%	159 3734 4.4%	238 3972 6.4%	196 4168 4.9%	228 4396 5.5%	2018 148 4544 3.4% Oct.	Total 2618 Ave. 177.9
Existing Dwelling Existing DU's as Frederick Permits Issued Total DU's Growth Rate  LONGMONT Existing Dwelling Existing DU's as Longmont Permits Issued	of end of 2002 280 1830 36.9% gs 10/31 of end of 2002	2003 303 2133 16.6% /18: of 1999:	2004 210 2343 9.8% 37,456 27585 2004	307 2650 13.1%	162 2812 6.1%	103 2915 3.7%	54 2969 1.9%	24 2993 0.8% 2009	48 3041 1.6%	103 3144 3.4%	229 3373 7.3%	202 3575 6.0%	159 3734 4.4%	238 3972 6.4%	196 4168 4.9%	228 4396 5.5%	2018 148 4544 3.4% Oct. 2018	Total 2618 Ave. 177.9  02-18 Total
Existing Dwelling Existing DU's as Frederick Permits Issued Total DU's Growth Rate  LONGMONT Existing Dwelling Existing DU's as Longmont Permits Issued Total DU's	of end of	2003 303 2133 16.6% /18: of 1999: 2003 866	2004 210 2343 9.8% 37,456 27585 2004 843	307 2650 13.1% <b>2005</b> 502	162 2812 6.1% 2006 283	103 2915 3.7% 2007 217	54 2969 1.9% 2008	24 2993 0.8% 2009 62	48 3041 1.6% <b>2010</b> 90	103 3144 3.4% 2011 61	229 3373 7.3% <b>2012</b> 262	202 3575 6.0% 2013 253	159 3734 4.4% <b>2014</b> 440	238 3972 6.4% <b>2015</b> 409	196 4168 4.9% <b>2016</b> 1003	228 4396 5.5% 2017 1008	2018 148 4544 3.4% Oct. 2018 970	Total 2618 Ave. 177.9  02-18 Total 6386 Ave.
Existing Dwelling Existing DU's as Frederick Permits Issued Total DU's Growth Rate  LONGMONT Existing Dwelling Existing DU's as Longmont Permits Issued Total DU's Growth Rate	of end of	2003 303 2133 16.6% /18: of 1999: 2003 866 30941	2004 210 2343 9.8% 37,456 27585 2004 843 31784	307 2650 13.1% <b>2005</b> 502 32286	2006 283 32569	103 2915 3.7% 2007 217 32786	54 2969 1.9% 2008 112 32898	24 2993 0.8% 2009 62 32960	48 3041 1.6% <b>2010</b> 90 33050	103 3144 3.4% <b>2011</b> 61 33111	229 3373 7.3% <b>2012</b> 262 33373	202 3575 6.0% 2013 253 33626	159 3734 4.4% <b>2014</b> 440 34066	238 3972 6.4% <b>2015</b> 409 34475	196 4168 4.9% <b>2016</b> 1003 35478	228 4396 5.5% 2017 1008 36486	2018 148 4544 3.4% Oct. 2018 970 37456	70tal 2618 Ave. 177.9 02-18 Total 6386 Ave.
Existing Dwelling Existing DU's as Frederick Permits Issued Total DU's Growth Rate  LONGMONT Existing Dwelling Existing DU's as Longmont Permits Issued Total DU's Growth Rate  LYONS Existing Dwelling Existing Dwelling	of end of	of 1999: 2003 303 2133 16.6% /18: of 1999: 2003 866 30941 2.9%	2004 210 2343 9.8% 37,456 27585 2004 843 31784	307 2650 13.1% <b>2005</b> 502 32286	2006 283 32569	103 2915 3.7% 2007 217 32786	54 2969 1.9% 2008 112 32898	24 2993 0.8% 2009 62 32960	48 3041 1.6% <b>2010</b> 90 33050	103 3144 3.4% <b>2011</b> 61 33111	229 3373 7.3% <b>2012</b> 262 33373	202 3575 6.0% 2013 253 33626	159 3734 4.4% <b>2014</b> 440 34066	238 3972 6.4% <b>2015</b> 409 34475	196 4168 4.9% <b>2016</b> 1003 35478	228 4396 5.5% 2017 1008 36486	2018 148 4544 3.4%  Oct. 2018 970 37456 2.7%	Total 2618 Ave. 177.9 02-18 Total 6386 Ave. 462.1
Existing Dwelling Existing DU's as Frederick Permits Issued Total DU's Growth Rate  LONGMONT Existing Dwelling Existing DU's as Longmont Permits Issued Total DU's Growth Rate  LYONS Existing Dwelling Existing DWelling Existing DU's as	of end of	of 1999: 2003 303 2133 16.6% /18: of 1999: 2003 866 30941 2.9%	2004 210 2343 9.8% 37,456 27585 2004 843 31784 2.7%	307 2650 13.1% <b>2005</b> 502 32286	2006 283 32569	103 2915 3.7% 2007 217 32786	54 2969 1.9% 2008 112 32898	24 2993 0.8% 2009 62 32960	48 3041 1.6% <b>2010</b> 90 33050	103 3144 3.4% <b>2011</b> 61 33111	229 3373 7.3% <b>2012</b> 262 33373	202 3575 6.0% 2013 253 33626	159 3734 4.4% <b>2014</b> 440 34066	238 3972 6.4% <b>2015</b> 409 34475	196 4168 4.9% <b>2016</b> 1003 35478	228 4396 5.5% 2017 1008 36486 2.8%	2018 148 4544 3.4% Oct. 2018 970 37456	Total 2618 Ave. 177.9  02-18 Total 6386
Existing Dwelling Existing DU's as Frederick Permits Issued Total DU's Growth Rate  LONGMONT Existing Dwelling Existing DU's as Longmont Permits Issued Total DU's Growth Rate  LYONS Existing Dwelling Existing DWelling Existing DU's as Lyons	of end of	of 1999: 2003 303 2133 16.6% /18: of 1999: 2003 866 30941 2.9%	2004 210 2343 9.8% 37,456 27585 2004 843 31784 2.7%	307 2650 13.1% 2005 502 32286 1.6%	2006 283 32569 0.9%	2915 3.7% 2007 217 32786 0.7%	54 2969 1.9% 2008 112 32898 0.3%	24 2993 0.8% 2009 62 32960 0.2%	48 3041 1.6% <b>2010</b> 90 33050 0.3%	103 3144 3.4% 2011 61 33111 0.2%	229 3373 7.3% <b>2012</b> 262 33373 0.8%	202 3575 6.0% 2013 253 33626 0.8%	159 3734 4.4% <b>2014</b> 440 34066 1.3%	238 3972 6.4% 2015 409 34475 1.2%	196 4168 4.9% 2016 1003 35478 2.9%	228 4396 5.5% 2017 1008 36486	2018 148 4544 3.4%  Oct. 2018 970 37456 2.7%  Oct.	7 Total 2618 Ave. 177.9 02-18 Total 6386 Ave. 462.1 02-18
Existing Dwelling Existing DU's as Frederick Permits Issued Total DU's Growth Rate  LONGMONT Existing Dwelling Existing DU's as Longmont Permits Issued Total DU's Growth Rate  LYONS Existing Dwelling Existing DU's as Lyons Permits Issued Permits Issued Existing DWelling Existing DU's as Lyons Permits Issued	of end of	2003 303 2133 16.6% /18: of 1999: 2003 866 30941 2.9%	2004 210 2343 9.8% 37,456 27585 2004 843 31784 2.7% 911 654 2004	2005 2005 2005 2005 2005	2006 2812 6.1% 2006 283 32569 0.9%	2915 3.7% 2007 217 32786 0.7%	2008 2008 2008 2008 2008	24 2993 0.8% 2009 62 32960 0.2%	48 3041 1.6% 2010 90 33050 0.3%	103 3144 3.4% 2011 61 33111 0.2%	229 3373 7.3% 2012 262 33373 0.8%	202 3575 6.0% 2013 253 33626 0.8%	159 3734 4.4% 2014 440 34066 1.3%	238 3972 6.4% 2015 409 34475 1.2%	196 4168 4.9% 2016 1003 35478 2.9%	228 4396 5.5% 2017 1008 36486 2.8%	2018 148 4544 3.4%  Oct. 2018 970 37456 2.7%  Oct. 2018	7 Total 2618 Ave. 177.9 02-18 Total 6386 Ave. 462.1 02-18 Total 223
Existing Dwelling Existing DU's as Frederick Permits Issued Total DU's Growth Rate  LONGMONT Existing Dwelling Existing DU's as Longmont Permits Issued Total DU's Growth Rate  LYONS Existing Dwelling Existing DU's as Lyons Permits Issued Total DU's as Lyons Permits Issued Total DU's	of end of	2003 303 2133 16.6% /18: of 1999: 2003 866 30941 2.9% /18: of 1999: 2003 5	2004 210 2343 9.8% 37,456 27585 2004 843 31784 2.7% 911 654 2004 16	307 2650 13.1% 2005 502 32286 1.6%	2006 283 32569 0.9%	2915 3.7% 2007 217 32786 0.7% 2007 60	2008 1.9% 2008 112 32898 0.3% 2008	24 2993 0.8% 2009 62 32960 0.2% 2009 3	48 3041 1.6% 2010 90 33050 0.3%	103 3144 3.4% 2011 61 33111 0.2%	229 3373 7.3% 2012 262 33373 0.8%	202 3575 6.0% 2013 253 33626 0.8%	159 3734 4.4% 2014 440 34066 1.3%	238 3972 6.4% 2015 409 34475 1.2%	196 4168 4.9% 2016 1003 35478 2.9% 2016 6	228 4396 5.5% 2017 1008 36486 2.8%	2018 148 4544 3.4%  Oct. 2018 970 37456 2.7%  Oct. 2018 6	7 Total 2618 Ave. 177.9 02-18 Total 6386 Ave. 462.1 02-18 Total
Existing Dwelling Existing DU's as Frederick Permits Issued Total DU's Growth Rate  LONGMONT Existing Dwelling Existing DU's as Longmont Permits Issued Total DU's Growth Rate  LYONS Existing Dwelling Existing Dwelling Existing DU's as Lyons Permits Issued Total DU's Existing Dwelling Existing DWelling Existing DWelling Existing DU's as Lyons Permits Issued Total DU's Growth Rate	of end of	2003 303 2133 16.6% /18: of 1999: 2003 866 30941 2.9% /18: of 1999: 2003 5 683	2004 210 2343 9.8% 37,456 27585 2004 843 31784 2.7% 911 654 2004 16 699	307 2650 13.1% 2005 502 32286 1.6% 2005 42 741	2006 283 32569 0.9% 2006 43 784	2007 2007 217 32786 0.7% 2007 60 844	2008 1.9% 2008 112 32898 0.3% 2008 9 853	24 2993 0.8% 2009 62 32960 0.2% 2009 3 856	48 3041 1.6% 2010 90 33050 0.3% 2010 4 860	103 3144 3.4% 2011 61 33111 0.2% 2011 1 861	229 3373 7.3% 2012 262 33373 0.8% 2012 12 873	202 3575 6.0% 2013 253 33626 0.8% 2013 8	159 3734 4.4% 2014 440 34066 1.3% 2014 7 888	238 3972 6.4% 2015 409 34475 1.2%	196 4168 4.9% 2016 1003 35478 2.9% 2016 6 894	228 4396 5.5% 2017 1008 36486 2.8% 2017 11 905	2018 148 4544 3.4%  Oct. 2018 970 37456 2.7%  Oct. 2018 6 911	70tal 2618 Ave. 177.9 02-18 Total 6386 Ave. 462.1 02-18 Total 223 Ave.
Existing Dwelling Existing DU's as Frederick Permits Issued Total DU's Growth Rate  LONGMONT Existing Dwelling Existing DU's as Longmont Permits Issued Total DU's Growth Rate  LYONS Existing Dwelling Existing DU's as Lyons Permits Issued Total DU's Existing DU's as Lyons Permits Issued Total DU's Existing DWelling	of end of	of 1999: 2003 303 2133 16.6% /18: of 1999: 2003 866 30941 2.9% /18: of 1999: 2003 5 683 0.7%	2004 210 2343 9.8% 37,456 27585 2004 843 31784 2.7% 911 654 2004 16 699 2.3%	307 2650 13.1% 2005 502 32286 1.6% 2005 42 741	2006 283 32569 0.9% 2006 43 784	2007 2007 217 32786 0.7% 2007 60 844	2008 1.9% 2008 112 32898 0.3% 2008 9 853	24 2993 0.8% 2009 62 32960 0.2% 2009 3 856	48 3041 1.6% 2010 90 33050 0.3% 2010 4 860	103 3144 3.4% 2011 61 33111 0.2% 2011 1 861	229 3373 7.3% 2012 262 33373 0.8% 2012 12 873	202 3575 6.0% 2013 253 33626 0.8% 2013 8	159 3734 4.4% 2014 440 34066 1.3% 2014 7 888	238 3972 6.4% 2015 409 34475 1.2%	196 4168 4.9% 2016 1003 35478 2.9% 2016 6 894	228 4396 5.5% 2017 1008 36486 2.8% 2017 11 905	Oct. 2018 970 37456 2.7% Oct. 2018 6 911 0.7%	7 Total 2618 Ave. 177.9 02-18 Total 6386 Ave. 462.1 02-18 Total 223 Ave. 14.6
Existing Dwelling Existing DU's as Frederick Permits Issued Total DU's Growth Rate  LONGMONT Existing Dwelling Existing DU's as Longmont Permits Issued Total DU's Growth Rate  LYONS Existing DWelling Existing DU's as Lyons Permits Issued Total DU's Growth Rate  LYONS Existing DWelling Existing DU's as Lyons Permits Issued Total DU's Growth Rate  MEAD Existing Dwelling	of end of	of 1999: 2003 303 2133 16.6% /18: of 1999: 2003 866 30941 2.9% /18: of 1999: 2003 5 683 0.7%	2004 210 2343 9.8% 37,456 27585 2004 843 31784 2.7% 911 654 2004 16 699 2.3%	307 2650 13.1% 2005 502 32286 1.6% 2005 42 741 6.0%	2006 283 32569 0.9% 2006 43 784 5.8%	2007 217 32786 0.7% 2007 60 844 7.7%	2008 1.9% 2008 112 32898 0.3% 2008 9 853 1.1%	24 2993 0.8% 2009 62 32960 0.2% 2009 3 856 0.4%	48 3041 1.6% 2010 90 33050 0.3% 2010 4 860 0.5%	103 3144 3.4% 2011 61 33111 0.2% 2011 1 861 0.1%	229 3373 7.3% 2012 262 33373 0.8% 2012 12 873 1.4%	202 3575 6.0% 2013 253 33626 0.8% 2013 8 881 0.9%	159 3734 4.4% 2014 440 34066 1.3% 2014 7 888 0.8%	238 3972 6.4% 2015 409 34475 1.2% 2015 0 888 0.0%	196 4168 4.9% 2016 1003 35478 2.9% 2016 6 894 0.7%	228 4396 5.5% 2017 1008 36486 2.8% 2017 11 905 1.2%	Oct. 2018 970 37456 2.7% Oct. 2018 6 911 0.7% Oct.	7 Total 2618 Ave. 177.9 02-18 Total 6386 Ave. 462.1 223 Ave. 14.6 02-18
Existing Dwelling Existing DU's as Frederick Permits Issued Total DU's Growth Rate  LONGMONT Existing Dwelling Existing DU's as Longmont Permits Issued Total DU's Growth Rate  LYONS Existing Dwelling Existing DU's as Lyons Permits Issued Total DU's Growth Rate  Existing DWelling Existing DU's as Lyons Permits Issued Total DU's Existing DWelling	of end of	2003 303 2133 16.6% /18: of 1999: 2003 866 30941 2.9% /18: of 1999: 2003 5 683 0.7%	2004 210 2343 9.8% 37,456 27585 2004 843 31784 2.7% 911 654 2004 16 699 2.3%	2005 502 32286 1.6% 2005 42 741 6.0%	2006 2813 6.1% 2006 283 32569 0.9% 2006 43 784 5.8%	2007 2007 217 32786 0.7% 2007 60 844 7.7%	2008 1.9% 2008 112 32898 0.3% 2008 9 853 1.1%	24 2993 0.8% 2009 62 32960 0.2% 2009 3 856 0.4%	48 3041 1.6% 2010 90 33050 0.3% 2010 4 860 0.5%	103 3144 3.4% 2011 61 33111 0.2% 2011 1 861 0.1%	229 3373 7.3% 2012 262 33373 0.8% 2012 12 873 1.4%	2013 253 33626 0.8% 2013 8 881 0.9%	159 3734 4.4% 2014 440 34066 1.3% 2014 7 888 0.8%	238 3972 6.4% 2015 409 34475 1.2% 2015 0 888 0.0%	196 4168 4.9% 2016 1003 35478 2.9% 2016 6 894 0.7%	228 4396 5.5% 2017 1008 36486 2.8% 2017 11 905 1.2%	Oct. 2018 970 37456 2.7% Oct. 2018 6 911 0.7% Oct. 2018	7 Total 2618 Ave. 177.9 02-18 Total 223 Ave. 14.6 02-18 Total 27 Total 27 Total 27 Total 27 Total 27 Total 28 Total 28 Ave. 14.6 02-18 Total 28 Tot
Existing Dwelling Existing DU's as Frederick Permits Issued Total DU's Growth Rate  LONGMONT Existing Dwelling Existing DU's as Longmont Permits Issued Total DU's Growth Rate  LYONS Existing Dwelling Existing DU's as Lyons Permits Issued Total DU's Growth Rate  Existing DWelling Existing DU's as Lyons Permits Issued Total DU's Existing DWelling	of end of	of 1999: 2003 303 2133 16.6% /18: of 1999: 2003 866 30941 2.9% /18: of 1999: 2003 5 683 0.7% /18: of 1999: 2003 65	2004 210 2343 9.8% 37,456 27585 2004 843 31784 2.7% 911 654 2004 16 699 2.3%	2005 502 32286 1.6% 2005 42 741 6.0%	2006 283 32569 0.9% 2006 43 784 5.8%	2007 2007 217 32786 0.7% 2007 60 844 7.7%	2008 1.9% 2008 112 32898 0.3% 2008 9 853 1.1%	24 2993 0.8% 2009 62 32960 0.2% 2009 3 856 0.4%	2010 90 33050 0.3% 2010 4 860 0.5%	2011 61 33111 0.2% 2011 1 861 0.1%	229 3373 7.3% 2012 262 33373 0.8% 2012 12 873 1.4%	2013 253 33626 0.8% 2013 8 881 0.9%	159 3734 4.4% 2014 440 34066 1.3% 2014 7 888 0.8%	238 3972 6.4% 2015 409 34475 1.2% 2015 0 888 0.0%	196 4168 4.9% 2016 1003 35478 2.9% 2016 6 894 0.7%	228 4396 5.5% 2017 1008 36486 2.8% 2017 11 905 1.2%	Oct. 2018 970 37456 2.7% Oct. 2018 6 911 0.7% Oct. 2018 4	771 Total 2618 Ave. 177.9   02-18   Total 6386 Ave. 462.1   02-18   Total 223 Ave. 14.6   02-18   Total 771
FREDERICK Existing Dwelling Existing DU's as Frederick Permits Issued Total DU's Growth Rate  LONGMONT Existing Dwelling Existing DU's as Longmont Permits Issued Total DU's Growth Rate  LYONS Existing Dwelling Existing DU's as Lyons Permits Issued Total DU's Growth Rate  MEAD Existing Dwelling Existing DU's as Mead Permits Issued Total DU's Growth Rate  MEAD Existing Dwelling Existing Dwelling Existing Du's as Mead Permits Issued Total DU's Growth Rate	of end of	2003 303 2133 16.6% /18: of 1999: 2003 866 30941 2.9% /18: of 1999: 2003 5 683 0.7%	2004 210 2343 9.8% 37,456 27585 2004 843 31784 2.7% 911 654 2004 16 699 2.3%	2005 502 32286 1.6% 2005 42 741 6.0%	2006 2813 6.1% 2006 283 32569 0.9% 2006 43 784 5.8%	2007 2007 217 32786 0.7% 2007 60 844 7.7%	2008 1.9% 2008 112 32898 0.3% 2008 9 853 1.1%	24 2993 0.8% 2009 62 32960 0.2% 2009 3 856 0.4%	48 3041 1.6% 2010 90 33050 0.3% 2010 4 860 0.5%	103 3144 3.4% 2011 61 33111 0.2% 2011 1 861 0.1%	229 3373 7.3% 2012 262 33373 0.8% 2012 12 873 1.4%	2013 253 33626 0.8% 2013 8 881 0.9%	159 3734 4.4% 2014 440 34066 1.3% 2014 7 888 0.8%	238 3972 6.4% 2015 409 34475 1.2% 2015 0 888 0.0%	196 4168 4.9% 2016 1003 35478 2.9% 2016 6 894 0.7%	228 4396 5.5% 2017 1008 36486 2.8% 2017 11 905 1.2%	Oct. 2018 970 37456 2.7% Oct. 2018 6 911 0.7% Oct. 2018	701 26- Avv 1777 02- Tot 638 Avv 462 02- Tot 14.

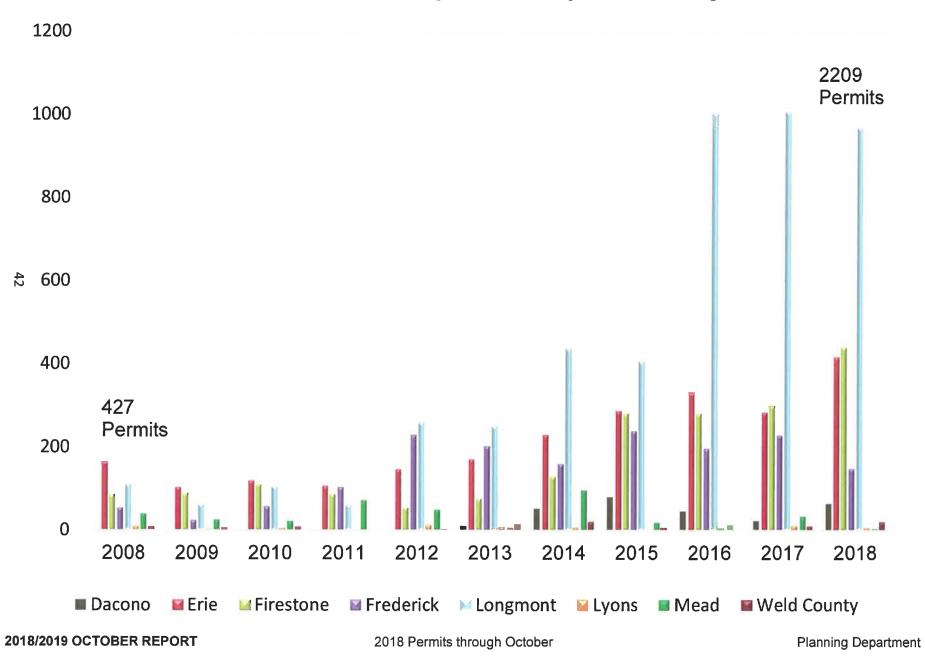
#### **BUILDING PERMIT ISSUANCE BY COMMUNITY - 2002-2018**

NIWOT (Boulde	r Co.)																	
Existing Dwelling	gs 10/31	/18:	1,710															
Existing DU's as	of end	of 1999:	1627														Oct.	02-18
NIWOT (Boulde	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Total
Permits Issued	24	3	11	19	9													66
Total DU's	1668	1671	1682	1701	1710	1710	1710	1710	1710	1710	1710	1710	1710	1710	1710	1710	1710	Ave.
Growth Rate	1.0%	0.2%	0.7%	1.1%	0.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	13.2
MUD (Weld Co.) Existing Dwelling Existing DU's as	- gs 10/31		<b>1,398</b> 710	(incl. Me	eadowva	le, Longv	view, & F	River Val	ley Villaç	je MH Pa	ark)						Oct.	02-18
MUD (Weld Co.	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Total
Permits Issued	51	110	75	131	96	37	8	6	7	0	3	14	20	6	0	10	20	564
T-4-1 DI U-	855	965	1040	4474	1267	4204	4040	4040	4005	4005	4000	40.40	1000	4000	4000	4070	4000	
Total DU's	800	965	1040	1171	1207	1304	1312	1318	1325	1325	1328	1342	1362	1368	1368	1378	1398	Ave.
Growth Rate	13.2%	12.9%	7.8%	11/1	8.2%	2.9%	0.6%	0.5%	0.5%	0.0%	0.2%	1.1%	1.5%	0.4%	0.0%	0.7%	1.5%	35.9
Growth Rate UNITS IN ALL URBAN AREAS	13.2%	12.9%																
Growth Rate UNITS IN ALL URBAN	13.2% gs 10/31	12.9%	7.8%															35.9
Growth Rate UNITS IN ALL URBAN AREAS Existing Dwelling	13.2% gs 10/31 of end	12.9%	7.8%														1.5%	35.9
Growth Rate UNITS IN ALL URBAN AREAS Existing Dwelling Existing DU's as	13.2% gs 10/31 of end	12.9% /18: of 1999:	7.8% 60,921 35,799	12.6%	8.2%	2.9%	0.6%	0.5%	0.5%	0.0%	0.2%	1.1%	1.5%	0.4%	0.0%	0.7%	1.5% Oct.	35.9 02-18 Total
UNITS IN ALL URBAN AREAS Existing Dwelling Existing DU's as All Urban Areat New Dwelling I	13.2% gs 10/31 of end o	/18: of 1999: 2003	7.8% 60,921 35,799 2004	12.6%	8.2%	2.9%	2008	2009	2010	2011	0.2% 2012 756	1.1%	1.5%	2015	2016	0.7%	1.5% Oct. 2018	35.9 02-18 Total
UNITS IN ALL URBAN AREAS Existing Dwelling Existing DU's as All Urban Areat New Dwelling I	13.2% gs 10/31 of end of 2002 1961	/18: of 1999: 2003 2179	7.8% 60,921 35,799 2004 2531	12.6% 2005 2117	8.2% 2006 1467	2.9% 2007 899	0.6% 2008 472	0.5% 2009 309	0.5% 2010 362	0.0% 2011 429	0.2% 2012 756	1.1% 2013 740	1.5% 2014 1133	0.4% 2015 1319	0.0% 2016 1876	0.7% 2017 1896	0ct. 2018 2209	35.9 02-18 Total 18550
Growth Rate  UNITS IN ALL URBAN AREAS  Existing Dwelling Existing DU's as All Urban Areat New Dwelling I Total DU's Growth Rate  Enrollment	13.2% gs 10/31 of end of 2002 1961 42,406	/18: of 1999: 2003 2179 42,406 5.1%	7.8% 60,921 35,799 2004 2531 44,937 6.0%	2005 2117 47,054 4.7%	2006 1467 48,521 3.1%	2007 899 49,420 1.9%	2008 472 49,892 1.0%	2009 309 50,201 0.6%	2010 362 50,563 0.7%	2011 429 50,992 0.8%	2012 756 51,748 1.5%	2013 740 52,488 1.4%	2014 1133 53,621 2.2%	2015 1319 54,940 2.5%	2016 1876 56,816 3.4%	2017 1896 58,712 3.3%	Oct. 2018 2209 60921 3.8%	02-18 Total 18550 Ave.
Growth Rate  UNITS IN ALL URBAN AREAS  Existing Dwelling Existing DU's as All Urban Areat New Dwelling I Total DU's Growth Rate  Enrollment	13.2% gs 10/31 of end of 2002 1961 42,406 7.8%	/18: of 1999: 2003 2179 42,406	7.8% 60,921 35,799 2004 2531 44,937	2005 2117 47,054	2006 1467 48,521	2.9% 2007 899 49,420	0.6% 2008 472 49,892	0.5% 2009 309 50,201	0.5% 2010 362 50,563	0.0% <b>2011</b> 429 50,992	0.2% 2012 756 51,748	1.1%  2013  740 52,488	1.5% 2014 1133 53,621	0.4% 2015 1319 54,940	0.0% 2016 1876 56,816	0.7% 2017 1896 58,712	0ct. 2018 2209 60921	02-18 Total 18550 Ave.

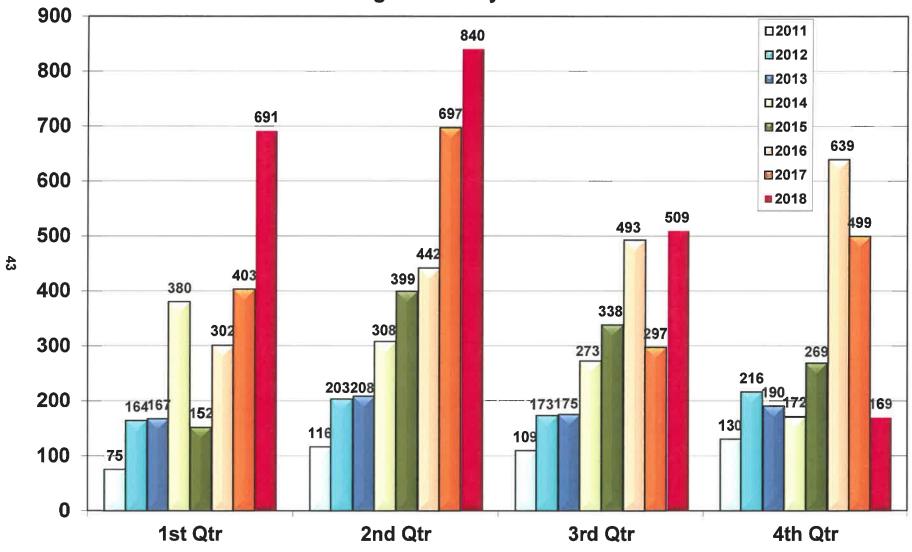




# **Yearly Housing Permits by Community**



# **Building Permits by Quarter 2011-2018**



# History of New Schools/Additions/Closures 1999-2018

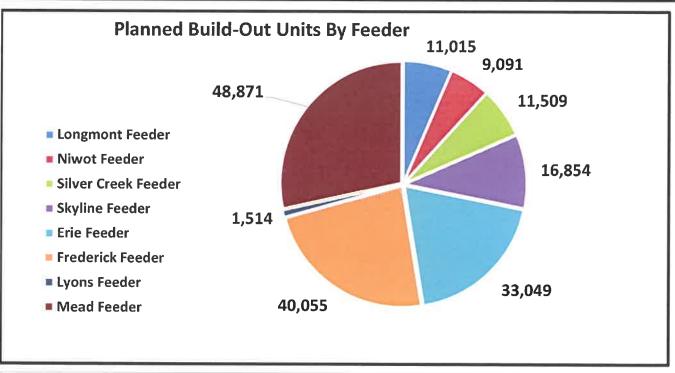
New Schools/																				
Expansions	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	201
	Eagle Crest	Prairie Ridge	Fall River		Burlington Expanded	Alpine	Carbon Valley	CVA adds grade		Black Rock	Mead High	Mead High adds 11th	Mead High adds 12th	New Frederick High Opens	Thunder Vly K-8 Opens	APEX in Frederick	Add'i Boulder Cty APEX		Blue Mountain Expanded	Gra Vie
	Mead Elem Expanded		Silver Creek		Mead Middle Expanded	Legacy	Flagstaff	Flagstaff adds grade	Flagstaff adds grade	Blue Mountain	St. Vrain Montess. charter	Portables for pre #26 at Erie	Red Hawk (Erie)		Timberline K-8 opens	Mtn View- 5th move	Add'I Frederick APEX		Eagle Crest Expanded	Soai Heig
	Longs Peak Expanded		Erie Elem Expanded			Coal Ridge	Altona		Ute Creek Closes	Centennial		Lyons High Expanded		Options/ APEX @ 3 Sites	Fred. El. Closes					Erie i Expar
			Lyons Elem Expanded				Trail Ridge		Twin Peaks Exp.	lmagine Charter	Flagstaff Charter Expanded	Niwot High Expanded		Erie Middle Expanded	Spangler Closes					Mead Expa
							New Erie High opens -Middle Remains				Black Rock Expanded	Skyline Expanded Remodel	CVA Closes High School		Twin Peaks HS adds 12th					
													District On- Line Educ.							
Bond Elections (Green- Passed Red- Failed)	1996 - \$98.6 Million		\$353 Million	\$212.9 Million						\$189 Million								\$260.3 Million		
Yearly Enrollment Growth	354	731	1030	705	329	546	1021	642	573	1063	985	592	699	1248	754	822	674	413	267	17
		New Scho	ols Open	ed			Expansion	n of Classi	room/Educ	cation Spa	ce		School Cl	osures						

2018/2019 OCTOBER REPORT Planning Department

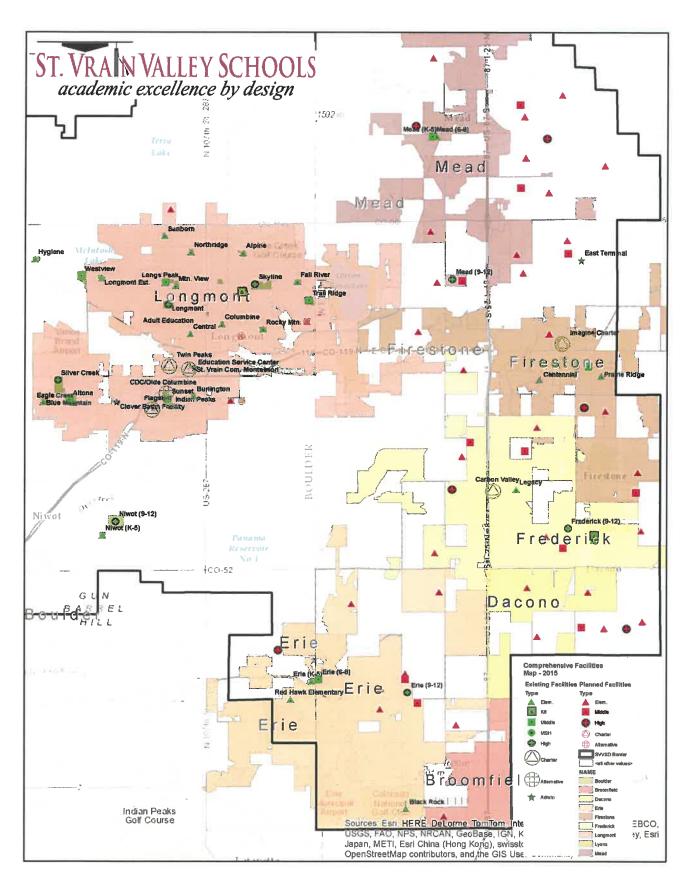
Elementary	Total existing	Total Planned Units	Planned Build out
Silver Creek Feeder	Housing Units	remaining	Units
Blue Mountain	2,812	2,846	5,658
Eagle Crest	3,259	2,840	3,504
Longmont Est.	2,343	4	2,347
Silver Creek Feeder	8,414	3,095	11,509
	0,414	3,033	11,509
Longmont High School Feeder			
Central	2,059	24	2,083
Hygiene (incl. rural Boulder County)	1,806	164	1,970
Mountain View	2,942	12	2,954
Northridge (incl North of SH66)	2,045	278	2,323
Sanborn	1,640	45	1,685
Longmont High School Feeder	10,492	523	11,015
Erie Feeder			
Black Rock Elementary	1,756	391	2,147
Erie Elementary	1,388	3,147	4,535
Red Hawk	2,038	3,018	5,056
Soaring Heights*	2,501	14,123	16,624
Erie Feeder	7,683	20,679	
Grand View Elementary/EMS	530	4,157	
Erie Feeder + Grand View	8,213	24,836	33,049
Skyline Feeder	3,220		33,013
Alpine	2,071	614	2,685
Fall River	2,200	610	2,810
Rocky Mountain	2,396	2,105	4,501
Columbine	1,885	682	2,567
Timberline	3,321	970	4,291
Skyline Feeder	11,873	4,981	16,854
Frederick Feeder			
Legacy	2,290	14,460	16,750
Prairie Ridge	1,712	1,162	2,874
Thunder Valley K8	3,161	17,270	20,431
Frederick Feeder	7,163	32,892	40,055
	7,103	32,832	40,033
Niwot Feeder			
Burlington Elementary	1,916	1,363	3,279
Indian Peaks Elementary	2,276	1,194	3,470
Niwot Elementary	2,317	25	2,342
Niwot Feeder	6,509	2,582	9,091
Mead Feeder			
Centennial	2,687	6,877	9,564
Mead Elementary	2,889	33,564	36,453
Mead Feeder	5,576	40,441	46,017
Grand View Elementary*	659	2,195	2,854
Mead Feeder with Grand View	6,235	42,636	48,871
Lyons Feeder			
Lyons Elementary	1,482	32	1,514
Lyons Feeder	1,482	32	1,514
Total Feeder Counts			
rotal recati Coulits	62 222	122 505	105 700
	62,223	123,505	185,728

# Housing Units by Feeder - Current and Build-out

	Current Enrollment	Total Existing Housing Units	Total Planned Units remaining	Planned Build out Units	Current Student Yield
Longmont Feeder	4058	10,492	523	11,015	0.39
Niwot Feeder	2734	6,509	2,582	9,091	0.42
Silver Creek Feeder	3660	8,414	3,095	11,509	0.43
Skyline Feeder	4692	11873	4981	16,854	0.40
Erie Feeder	4787	8,213	24,836	33,049	0.58
Frederick Feeder	3721	7,163	32,892	40,055	0.52
Lyons Feeder	714	1,482	32	1,514	0.48
Mead Feeder	2766	6,235	42,636	48,871	0.44
Total Feeder Counts	27132	60,381	111,577	171,958	0.45



	No. Of Elem
LHS Feeder: Central, Hygiene, Mt. View, Northridge, Sanborn attendance areas	5
NHS Feeder: Burlington, Indian Peaks, Niwot attendance areas	3
SCHS Feeder: Blue Mtn., Eagle Crest, Longmont Estates attendance areas	3
SHS Feeder: Alpine, Columbine, Fall River, Rocky Mt., Timberline attendance ar	eas 5
Erie Feeder: Black Rock, Erie, Redhawk, Soaring Heights, Grand View S 1/2	5
Frederick Feeder: Legacy, Prairie Ridge, Thunder Valley attendance areas	3
Lyons Feeder: Lyons attendance area	1
Mead: Centennial, Mead, Grand View N 1/2	3



DATE: December 12, 2018

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: Report on School Safety and Security

## **PURPOSE**

To inform the Board of Education on the strategies used in the District to provide an overall safe school environment.

# **BACKGROUND**

The Board of Education adopted policy ADD, Safe Schools in 1999 to systematically "develop and maintain a safe schools plan."

District departments, schools, and staff have the responsibility to create a safe school environment. In Regulation ADD-R it states, "To plan, implement and orchestrate deliberate, focused activity to increase the probability that the school or facility remains as safe as possible, within a reasonable context, given the nature of the school business and limited resources." The areas of activity are focused around:

- Mitigation/Prevention
- Preparedness
- Response
- Recovery



# Annual Report to the Board of Education

# **December 2018**

Office of Security and Emergency Management

# **Executive Summary**

The St. Vrain Valley School District recognizes that a safe learning environment is a fundamental component in the provision of an exemplary education. The Office of Security and Emergency Management, along with other critical departments, is responsible for delivering relevant safety and security programs, trainings, services and support to schools and community stakeholders.

The Director of Security and Emergency Management leads the department, consisting of 33 Campus Supervisors, and the newly assigned position of Emergency Preparedness Coordinator. The Director is responsible for establishing program vision, setting objectives and directing the work of the safety and security teams throughout the District.

This Annual Report is a requirement of the Colorado Safe Schools Act and summarizes the safety and security related activities of the St. Vrain Valley School District from July 1, 2017 through June 30, 2018.

Questions regarding this report can be directed to Stacy Gahagen at gahagen stacy@svvsd.org or 303-682-7207.

Stacy Gahagen
Director, Security and Emergency Management
St. Vrain Valley Schools

# **Our Mission**

To facilitate partnerships, collaboration and solutions that support the safety and security to all District students, staff and facilities through proven best practices to ensure a strong conducive learning environment.

Office of Security and Emergency Management

#### The Colorado Safe School Act

#### Colorado Revised Statute 22-32-109.1 §

Reauthorized in 2016, The Safe School Act embodies a framework for school safety, readiness, and incident management plans. (Summation)

The critical components of the Safe School Act consists of:

- Adopt and implement a safe school plan
- > General policies and procedures for dealing with disruptive students
- Provisions for the initiation of suspension or expulsion proceedings.
- ➤ Policies and procedures for the use of acts of reasonable and appropriate physical intervention or force in dealing with disruptive students
- General policies and procedures for determining the circumstances under and the manner in which disciplinary actions, including suspension and expulsion, shall be imposed
- A specific policy concerning gang-related activity on school grounds, vehicles and/or at school events
- Written prohibition of students bringing or possessing dangerous weapons, drugs, or other controlled substance on school grounds, in vehicles and/or at school sanctioned events
- ➤ Written prohibition of students from using or possessing tobacco products on school grounds, in vehicles and/or at sanctioned school events
- ➤ A written policy concerning searches on school grounds, including searches of student lockers
- > A dress code policy
- A policy concerning bullying prevention and education
- Impose proportionate interventions and consequences
- Safe school reporting requirements
- ➤ Internet safety plan
- Prevention plan for child sexual abuse and assault
- School Response framework -- school safety, readiness, and incident management plan
  - Adopt the National Response Framework
  - Institutionalize the incident command system
  - Develop a school safety, readiness and incident management plan, including emergency communications
  - Safety teams and backups
  - Enter into a memorandum of understanding with community partners
  - Create an all-hazard exercise program
  - Conduct all-hazard drills and tabletop exercises
  - Inventory and test emergency equipment on an annual basis

- Adopt procedures for taking action and communicating with law enforcement agencies, community emergency services, parents, students, and the media in the event of certain incidents
- Safety and Incident management training for all key emergency personnel, including safety teams and backups
- Adopt a safety and security policy
- Information sharing
- Open school policy
- Employee screening
- Immunity
- Compliance with safe school reporting
- Review of Reporting Requirements

# Significant Milestones

# Increased Number of School Resource Officers (SROs)

St. Vrain partners with local police to allocate full-time officers who are specially trained through state Peace Officers Standard Training (POST) curriculum. Their role in the schools is to support the administration and the Office of Security and Emergency Management in assuring the school environment is safe and secure. They typically do not get involved with day-to-day student discipline, but can investigate criminal activity and make arrests. Their regular responsibilities can include investigating potential threats, giving classroom presentations related to safety and monitoring overall building security.

This year, the District has increased the number of School Resource Officers to support all schools. The additional officers will be located at the high schools but will be available to better support the elementary and middle schools.

#### The increases include the following:

- Erie Police Department increased the SRO Program by one SRO starting in January 2019 and one Sergeant assigned to the SRO unit to provide additional support and oversight. The new SRO will be located at Soaring Heights PK-8 and will share time at Erie High School.
- Frederick Police Department increased the SRO Program by one SRO that started in August of 2018. The new SRO is assigned to Frederick High School and supports the elementary schools in the Frederick feeder system.
- Boulder County Sheriff's Office increased the SRO Program by one SRO that started in August
  of 2018. The new SRO is assigned to Niwot High School but serves as a backup to Lyons
  Middle Senior. He also supports the three elementary schools in Hygiene, Lyons and Niwot.
- Longmont Police Department will be increasing the number of SROs strategically over the next year. Two new SROs will be added to both Longmont and Silver Creek High Schools in January of 2019. An additional two SROs will be added in August of 2019 to support Skyline High School and the middle schools in the Longmont feeders. The final two new SROs will

be added in January of 2020. These SROs will allow the middle schools to have one full-time SRO at all Longmont middle schools.

#### **Increased Number of School Counselors and Interventionists**

School counselors are critical members of the educational system. They encourage and provide guidance to students in the areas of academic achievement, social and emotional development, ensuring students become the productive, well-adjusted adults of tomorrow.

St. Vrain Valley Schools recognizes the important role of a school counselor and to ensure all students receive the support they need, the District increased the number of counselors to each high school by one and added an additional counselor in each of the elementary schools. All elementary schools have a full-time counselor or counseling support.

The role of the Interventionist in a school setting is to provide assistance to students who are atrisk or having difficulties, whether in academics or with family, friends or other issues. A school interventionist supports students, parents and faculty members.

St. Vrain Valley Schools understands the social and emotional pressures that impacts the well-being of students and the influence it has on their education. The District added 20 additional interventionists to support students with social and emotional issues.

# Stop the Bleed Program

Uncontrolled bleeding is a major cause of preventable deaths. Approximately 40% of traumarelated deaths worldwide are due to bleeding or its consequences, establishing hemorrhage as the most common cause of preventable death in trauma. The Stop the Bleed Campaign encourages bystanders to become trained, equipped, and empowered to help in a bleeding emergency before professional help arrives.

Longmont United Hospital approached the Office of Security and Emergency Management to encourage the District to consider training critical staff in the Stop the Bleed Program. Longmont United Hospital donated 56 Stop the Bleed kits and provided training to all the Campus Supervisors in the District.

# **Enhanced Professional Development for Campus Supervisors**

Campus Supervisors receive 24 hours of in-service training throughout the year. In addition, Campus Supervisors are required to complete 13 online courses, ten of which are through the Colorado School Safety Resource Center. The courses are designed to provide a greater understanding around topics such as, interpersonal communications, bullying prevention/intervention, conduct and ethics, mental health and security related topics.

# Conducted School Security Assessments at all Secondary Schools

Campus Supervisors were trained in conducting a site security assessment and given an online assessment tool through Readiness and Emergency Management for Schools (REMS) to assist in

the process. A site security assessment was conducted to monitor potential harms and risks at school sites. If safety issues were identified, the Campus Supervisor and/or the Director of Security worked with administration to address the concern.

# **Community Partnerships**

The vitality of our District is dependent on building and maintaining strong community relationships. Our schools reap the benefits, on multiple levels, of strong community support. The relationships with first responders is critical in the overall scope of providing safe and secure schools. The Office of Security and Emergency Management maintains strong relationships with local law enforcement agencies, Fire Districts, Offices of Emergency Management in both Weld and Boulder county, local and county Victim Services, Public Health and several non-profits that support the well-being of students. Secondary, the Director of Security and Emergency Management holds a seat at the Governor's Juvenile Justice and Delinquency Prevention Council and the State Restorative Justice Council.

## **Enhanced Physical Security**

- Prairie Ridge, Alpine and Fall River received security upgrades with secured entrances over the course of the summer.
- Installation of cameras at elementary schools was completed this summer. Administrators were trained in the use of the system.
- Longmont, Frederick, Firestone, Erie, and Mead Police Departments and Boulder County Sheriff's Deputies all received key fobs to provide access into all our school facilities to expedite emergency response.
- The upgrade to digital radios District-wide was completed over the course of the summer. Interoperability with first responders through a radio patching system is currently underway.

I am writing on behalf of Andy Valenzuela, on the role of Andy here at Trail Ridge:

Andy's role cannot be overstated enough. Obviously, his main role is to be responsible for safety and security of all the occupants in our building. He also is a priceless asset to the admin team for logistics of students and building operations. He supervises and manages students during passing/transition times, as well as all breakfast & lunch periods. The part of Andy's role that is hard to describe is the relationship and trust he builds with our students. Andy is beloved, respected, and valued by all of our staff and students. I cannot imagine our building operating safely or efficiently without campus supervisors like Andy, I am honored to work with him.

Best,

Matt Coniglio
Dean of Students
Trail Ridge Middle School

# Sustainable Initiatives

# Standard Response Protocols (SRP)









The SRP focuses on four actions taken in case of an emergency in the school, LOCKDOWN, LOCKOUT, EVACUATE, SHELTER. These actions were practiced throughout the year at all schools through required drills and actual incidents. The Director of Security and Emergency Management provides staff training and monitors drills to ensure compliance and to assist the school in adopting the concepts.

#### Safe2Tell



The Safe2Tell program provides a means for students to remain anonymous when reporting incidents that may impact the safety of a student(s) and/or a school. During the 2016-2017 school year, SVVSD and Districts across the state, saw an increase in anonymous incident reports from Safe2Tell ranging from suicidal students, threats/bullying, and drug-related issues. Students experiencing depression and anxiety attributed to the

majority of the increased reporting. Conversely, an overwhelming majority of the reports involving school violence were unfounded. Ongoing efforts in 2017-2018 included:

- The Safe2Tell logo and reporting information was added to the back of student ID cards in collaboration with the ID card vendors.
- Individual school presentations to promote the program.
- Posters displayed in all school buildings.
- Brochures, magnets and other marketing tools distributed to schools.

#### **Access Control**

Driven by strong District policies and procedures, staff are trained to secure all facilities during school business hours. All exterior doors are locked, monitored, and visitors are carefully screened prior to entering the school.

District staff are required to sign in when they visit a school so the front office staff is aware at all times of who is in the building.

An access control matrix is used to identify key positions within the District and the level of access required to operate within their scope of responsibility, thus reducing the number of false alarms in the District.

# Safety Drills

In addition to monthly fire drills, schools are required to conduct a full evacuation exercise every three years. Schools conduct two lockdown drills, a lockout drill, and two shelter-in-place drills (such as tornado drills) every year, per Board Policy EBCB – Safety Drills and Exercises. Moreover, key District and school staff participates in tabletop exercises with local emergency responders. This year schools were provided online training tools to assist exercising tabletop discussion to improve emergency response.

**ICS (Incident Command System) classes** are provided **for administrators and staff** by the Director of Security and Emergency Management, who is a state certified instructor in ICS. Throughout the year, ICS classes have been conducted for school safety committees, induction training for new administrators and departments based upon requests.

# **School Safety Committees**

All schools submitted a record of their 2017-2018 safety committee activities, including their meeting dates and safety drill dates. Activities also include updating the Emergency Management template, reviewing building safety procedures, setting safety goals and monitoring progress, executing and debriefing drills and incidents, discussing climate and culture issues, inspecting buildings for safety hazards, and establishing and maintaining the first aid teams. School-based safety team meetings are provided annual discussion items, including quick 15-minute emergency scenarios to discuss. Schools record and submit meeting minutes to the security office.

#### School-Based First Aid Teams

Every school has a First Aid Team to render First Aid (including CPR) when there is a serious injury or medical emergency. The District standard, established in 2001, is that 5-7 staff on the team is certified in First Aid and at least two staff on the team be certified in CPR. First Aid and CPR classes are offered quarterly to all District employees. Many District employees who are not serving on a First Aid Team are certified as well.

All two-story school facilities were provided with new Medsleds, a polycarbonate pliable plastic tube, to ensure students with limited mobility can be evacuated out of the building in case of an emergency.

Stop the Bleed tourniquets and first aid kits were distributed to all the Campus Supervisors to support the first aid team efforts.

# **District Safety Committee**

The District Safety Committee is supported by local law enforcement agencies, Fire Districts, the Office of Emergency Management for both Boulder County and Weld County, Longmont United Hospital and the District's department directors and cabinet members. The purpose of this committee is to help establish strong practices within the District relating to student, staff and visitor safety and security.

## **District Incident Management Team**

The District Incident Management Team is comprised of representatives from all departments, nurses, custodial, operations and maintenance, transportation, nutritional services, etc. The team members train bi-annually to ensure the team has clear direction on roles and responsibilities during a large-scale incident.

## **Exercised Emergency Readiness**

On November 19, 2018, the District Incident Management Team (DIMT), along with our law enforcement and fire partners, conducted a functional exercise at Lyons Middle/Senior High School. The purpose of the exercise was to work through an active harming event. Members of the DIMT observed a demonstration on how the Boulder County SWAT Team would respond to an event in which staff and students were injured. After the demonstration, the DIMT took a more in-depth dive into roles and responsibilities of the DIMT members. The outcome of the training resulted in a greater understanding of both the roles of first responders and members of the DIMT. Testing our emergency response plan allowed the DIMT to identify areas where we are vulnerable and problem-solve to overall enhance the existing plan.

## Automatic External Defibrillators (AEDs)

AED Everywhere is contracted to manage the District's AED program. The Director of Security and Emergency Management oversees the coordination with the contractors to ensure all schools are compliant. All secondary schools are supplied with one or more AED units, and we continue to increase the number of units in the elementary schools.

# **Key Positions in School Buildings**

- Emergency Preparedness Specialist is a new position in the District this school year. The
  position was created to support the efforts of Office of Security and Emergency
  Management. The primary function for the Emergency Preparedness Specialist is to help
  facilitate drills, support safety team meetings and build on existing prevention
  programming in the District.
- Campus Supervisors adhere to a job description from the District in addition to site-specific
  job duties determined by the secondary school building administration. They function as
  building security, make recommendations concerning security and safety issues, facilitate
  compliance around drills and exercises and communicate with students and staff to support

the school's safety efforts. Campus Supervisors provide assistance at after-school functions such as football and basketball games.

- School Resource Officers (SROs) provide a police presence in secondary schools, interact
  with staff and students, and let them see that police officers are more than enforcers of the
  law. SROs have the authority to arrest, ticket or refer a student to a restorative justice
  process. SROs provide education on sexting, domestic violence, bullying and teen police
  academies where students are given an opportunity to see the type of training a police
  officer receives.
- School administration and staff set the climate in their schools. This is done by providing ongoing support to staff, parents and students. Administrators reach out beyond the student and support families. Administrators and staff maintain resources within their community to assist families in need. Whether it is a coat for a child, food bank resources or gas money, staff embrace the belief that it takes a community to raise a child.
- School Counselors and Interventionists play a significant role in our schools. Both positions
  provide students a safe haven in which they can share their thoughts and concerns.
  Interventionists and counselors participate and provide valuable feedback in the Threat
  Assessment process.

DATE: December 12, 2018

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: Wellness, Culture and Safety Inventory Update

## **PURPOSE**

To provide the Board of Education with an update on the Wellness, Culture and Safety Inventory (WCSI).

# **BACKGROUND**

The WCSI is an online, anonymous inventory which replaces the Youth Risk Behavior Survey/Healthy Kids Colorado Survey (YRBS/HKCS) that was once implemented in our District.

All high schools administered the inventory in grades 9-12 in order to learn more about the climate within St. Vrain Valley Schools. The WCSI is generated in partnership with Panorama Education, a company that has successfully worked with numerous school districts across the country and specializes in surveys.

Diane Lauer, Assistant Superintendent of Priority Programs and Academic Support, Johnny Terrell, Executive Director of Student Services, and Patrick Mount, Director of IT, will be present to give an oral report and answer questions.

# December 12, 2018 Terminations/Leaves of Absence

				NON- FMLA					
				MEDIC					
<b>EFFECTIVE</b>	NAME	POSITION/LOCATION	FMLA	AL	PERSONAL	EXTENDED	RESIGNED	RETIRED	COMMENTS
	ADMINISTRATIVE/PRO	DFESSIONAL/TECHNICAL							
		Public/Community Relations/Info Services / Information							
11/20/2018	Jennings, Theresa	Community Resources					Χ		
	LICENSED								
11/27/2018	Coombs, Sarah	Teacher, Multi Grade / Student Services					Χ		
11/21/2018	Diem, Patrice	Teacher, Science / Timberline PK-8					Χ		
11/1/2018	Everett, Sherri	Teacher, Grade 3 / Centennial ES					Χ		
11/28/2018	Feurer, Sonya	Teacher, Preschool / Spark Discovery Preschool					Χ		
12/3/2018	Murphy, Lauren	Teacher, Language Arts / Trail Ridge MS		Х					
1/7/2018	Stetson, Holli	Teacher, Physical Education / Longmont HS	Х						
12/21/2018	Stolz, Carol	Teacher, Science / Skyline HS						Х	14 years
11/12/2018	Willis, Cassidy	Teacher, Grade 2 / Prairie Ridge ES	Х						
	CLASSIFIED								
11/13/2018	Barr, Lynn	Paraeducator, Instructional / Lyons ES		Х					
	Carter, David	Bus Driver / Transportation					Χ		
11/26/2018	Chakraborty, Kakali	Clerk / Learning Services			Х				
12/3/2018	Cloud, Candice	Technician, Media / Erie ES	Х						
10/26/2018	Cramer, Emilia	Interpreter for the Deaf / Student Services							Job Abandonment
11/26/2018	Dothard, Lindsey	Behavior Coach / Main Street					Χ		
11/9/2018	Frenzel, Rhonda	Paraeducator, Instructional / Frederick HS					Χ		
1/7/2019	Harrist, Josiah	Behavior Coach / Longs Peak MS					Χ		
11/7/2018	Kirtley, Paul	Nutrition Services Worker / Trail Ridge MS		Х					
11/30/2018	Lukenbill, Leanne	Paraeducator, Preschool / Spark Discovery Preschool					Χ		
		Paraeducator, Preschool & SSN/Autism / Soaring Heights							
	Mahalek, Andrea	PK-8					Χ		
11/26/2018	Martinez, Manuel	Custodian / Mead MS			X				
		Paraeducator, SSN/Autism/Special Ed. / Thunder Valley K	-						
11/30/2018	Meier, Samantha	8	L				Χ		
11/14/2018		Paraeducator, Special Education / Coal Ridge MS		Х					
		Paraeducator, Instructional and Non-Instructional /							
11/9/2018	Pratt, Sandra	Timberline PK-8					Χ		
11/7/2018	Quinones, Elva	Director, Child Care / Alpine ES		Х					

# December 12, 2018 Terminations/Leaves of Absence

				NON- FMLA				
				MEDIC				
EFFECTIVE	NAME	POSITION/LOCATION	FMLA		EXTENDED	RESIGNED	RETIRED	COMMENTS
	Radford, Dylan	Technician - Human Resources / Auxiliary Services				Χ		
10/31/2018	Robisch, Walter	Bus Driver / Transportation				Χ		
	Sable, Tarah	Manager, Kitchen / Grand View ES	Х					
	Sisk, Jesse	Coordinator, Community Schools / Red Hawk ES				Χ		
	Smith, Anna	Director, Child Care / Prairie Ridge ES		Χ				
11/9/2018	Smith, Emily	Group Leader, Child Care / Niwot ES				Χ		
11/28/2018	Sutherby, William	Custodian / Silver Creek HS				Χ		
		+		}				
				1				
				<u></u>				

HIRE DATE	NAME	POSITION	LOCATION	NEW POSITION	REPLACEMENT
	ADMINISTRATIVE/PROFESSIONAL/TECHNICAL				
11/15/2018	Mahan, April	Manager - Accounts Payable	Finance		Х
12/3/2018	Mattrey, Laurel	Manager - Energy and Sustainability	Energy Management		Х
	LICENSED				
11/14/2018	Carter, Amber	Teacher, Preschool	Spark Discovery Preschool		Х
11/1/2018	Galyardt, Amirina	Teacher, Special Education	Thunder Valley K-8	Х	
	Gerber, Tracy	Teacher, Multi Grade	Student Services	Х	
	Maida, Danielle	Social Worker	Student Services		Х
	Preston, Rebecca	Teacher, Focus/STEM	Timberline PK-8		X
	Reid, Deana	Teacher, 4th Grade	Eagle Crest ES	X	
	Reid, Rebecca	Teacher, Multi Grade	Student Services		Х
	Schutte, Annemarie	Registered Nurse	Student Services/Student Assist Services		Х
1/7/2019	Spendlow, Katlyn	Teacher, Tech Ed	Career Technical Education		Х
, ,	CLASSIFIED				
	Anderson, Jennifer	Paraeducator, Preschool	Alpine ES		Х
	Baerg, Jodie	Paraeducator, Special Ed	Coal Ridge MS		Х
	Baughman, Marla	Bus Driver	Transportation		Х
	Chavez, Shannon	Paraeducator, Non-Instructional	Mountain View ES	X	
	Correll, Deborah	Paraeducator, Instructional	Niwot ES		Х
	Denney, Taylor	Bus Assistant	Transportation		X
11/5/2018	dePeyer, Nicolas	Technician, Lab	Innovation Center	X	
10/29/2018	DeSwarte, Brad	Bus Driver - Special Ed	Transportation		X
11/26/2018	Dunn, Melanie	Paraeducator, SSN/Autism	Mountain View ES		Х
11/26/2018	Dyck, Tamara	Paraeducator, Instructional	Erie HS		Х
11/12/2018	Fowler, Bailey	Paraeducator, Instructional	Black Rock ES	Х	
11/12/2018	Geetha, Arunthathi	Paraeducator, Instructional	Niwot ES		Х
10/16/2018	Hassett, Carrie	Paraeducator, Instructional	Black Rock ES		Х
11/26/2018	Hatton, Jennifer	Behavior Coach	Main Street School	Х	
11/5/2018	Juarez, Laura	Receptionist/Switchboard	Innovation Center	Х	
11/9/2018	Kelley, Sarah	Paraeducator, Preschool	Spark! Discovery Preschool	Х	
	Knight, Patrick	Bus Driver	Transportation		Х
	Kriss, Christine	Paraeducator, Preschool	Timberline PK-8	Х	
11/12/2018		Clerk, Health	Trail Ridge MS		Х
	Macias, Samantha	Community Liaison	Student Services		Х
	Marquez, Socorro	Coordinator, Community Schools	Northridge ES		Х
	Mason, Alexander	Technician - On Call Maintenance	Operations and Maintenance		Х
	Matthews, Amanda	Paraeducator, Instructional	Timberline PK-8		X
	McFarlin, Melissa	Bus Driver - Special Ed	Transportation		Х

HIRE DATE	NAME	POSITION	LOCATION	NEW POSITION	REPLACEMENT	
11/5/2018	Menendez, Stephani	Bus Driver	Transportation		Х	
11/26/2018	Meza, Marisol	Clerk, Attendance	Timberline PK-8		Х	
11/12/2018	Plath, Dean	Utility Repairer-Facilities & Grounds	Operations and Maintenance		Х	
11/27/2018	Ponder, Henry	Custodian	Auxiliary Services	Х		
		Paraeducator, Instructional & Non-				
11/8/2018	Pratt, Sandra	Instructional	Timberline PK-8		Х	
	Ramirez, Adriana	Behavior Coach	Eagle Crest ES		Х	
11/19/2018	Ramsay, Kevin	Carpenter	Operations and Maintenance		Х	
11/15/2018	Upthegrove, Milo	Repairer - Facilities & Grounds	Operations and Maintenance		Х	
			+			
			+			
			+			

DATE: December 12, 2018

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 Meeting.

# **BACKGROUND**

The Board will be asked to approve the minutes from the November 14, 2018 Regular Meeting.

DATE: December 12, 2018

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: Approval to Extend Contract for myON Reader Program for all Elementary

Schools for One Additional Year Beginning October 2018

#### RECOMMENDATION

For the Board of Education to approve a one-year contract extension with myON, LLC, to provide the myON Reader Program to all elementary and K-8 schools.

## **BACKGROUND**

myON is a program that supports students accessing books online at home and at school. myON reader provides families with infinite access to a growing collection of over 4,500 enhanced digital books that can be read anytime. We have had access through the program for the past five years and have seen strong results and positive feedback from schools and the community. All schools participate in a plan to encourage at-home reading and increased student access to quality books. Our goal with this program is to increase learning time at home with the infusion of reading for all students daily. The cost for all elementary schools to include preschools, Spark! Discovery Preschool, three K-8 schools and Longs Peak Middle School for an additional one-year contract would be as follows:

myON Renewal 1 year: 10/10/19 - 10/10/20 for 29 sites = \$167,814.00

Professional Development: 1 day - August 2020 \$2,000 = \$2,000.00

Total Cost of Renewal: \$169,814.00

Jackie Kapushion, Deputy Superintendent, will be available to answer questions about this proposal.

DATE: December 12, 2018

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: Approval of Request to Grant Exception to Board Policy GBEA – Staff

Ethics/Conflict of Interest – Lindsay Gahn

#### RECOMMENDATION

That the Board of Education allow an exception to Board Policy GBEA - Staff Ethics/Conflict of Interest. This exception will allow the purchase of the Behavior Snap Application to support the data collection process for Special Education teams.

## **BACKGROUND**

Board Policy GBEA states "No school district employee or firm owned by a school district employee shall be allowed to sell to the school district or its schools or staff goods or services of any kind without express prior written consent of the Board of Education."

Behavior Snap is an iPad application that assists classroom teachers and school psychologists in gathering the necessary data to make informed decisions. Behavior Snap is a powerful tool that would ensure proactive response to behavior intervention. The data collected would improve students' learning by determining the function of the behaviors exhibited so that teachers could specifically target student need.

The Behavior Snap application was created by Lindsay Gahn, a District-employed school psychologist in Special Education. Ms. Gahn developed this app prior to her most recent employment with St. Vrain Valley School District.

This purchase is a one-time cost, not in excess of \$5,000, and would be distributed to Special Education School Psychologists.

DATE: December 12, 2018

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: Approval of Contract Award for Gym Floor Refinishing

#### RECOMMENDATION

That the Board of Education approve the contract award for gym floor refinishing to Arlun, Inc., and authorize Brian Lamer, Assistant Superintendent of Operations, to execute all necessary contract documents in accordance with Board of Education policy.

#### **BACKGROUND**

An invitation to bid (ITB) 2019-032 was issued on November 6, 2018, to select a company to provide gym floor refinishing services to thirty seven (37) schools over a two-year period. Two responses were received for consideration. Arlun, Inc., provided the most advantageous proposal based on their cost per square footage and their prior experience with similar projects. The District intends to establish a two-year contract, with firm pricing (estimated at \$206,663.38 for 220,292 square feet at \$0.49 per square foot) to include three additional one-year renewal options, based on performance and negotiated pricing with the District.

The successful supplier is required to provide all necessary cleaning products, supplies and equipment for the performance of the work.

The funds for this service will come out of FY19 and FY20 general fund.



# BID TABULATION SHEET ITB 2019-032 REFINISHING OF GYM FLOORS NOVEMBER 20, 2019 2:00PM

98,720.30 \$

127,040.81

	Recommend for Award		Arlun, Inc.		Sport Tech Flooring		oring		
	Addendum #1			Y		Υ			
	Immigrant Worker Regulation			Y				Υ	
	Insurance			Υ		Υ			
	Bid Bond (If Applicable)			Y				Υ	
	Prior Experience Page			Y				Υ	
	Signed Bid		`	Y			,	Y	
Description	2019 Gym Floor So	chedul	Price per SqFt	ai So	<b>q. Ft. 201,470</b> Extended Price	Ше	nit Price		Extended Price
Description  May 27th-May 31st	Sq Ft		Price per SqFt		Extended Price	Ul	iit Price		Extended Price
Lyons Middle/Sr. (Large Gym)	9250	\$	0.49	ċ	4,532.50	ċ	0.64	\$	5,920.00
	6129	\$	0.49	\$	3,003.21	\$	0.84	\$	2,022.57
Westview MS (Large Gym)  June 17th-June 21st	0129	Ş	0.49	٦	3,003.21	Ş	0.33	ΙŞ	2,022.57
Erie HS (Large Gym)	11712	\$	0.49	¢	5,738.88	Ś	0.64	Ś	7,495.68
Erie Middle (Large Gym)	9450	\$	0.49	\$	4,630.50	т	0.64	Ś	6,048.00
July 8th-July 12th	9430	Ş	0.49	٦	4,030.50	Ş	0.64	ΙŞ	0,048.00
Niwot HS (Both Gyms)	20250	Ś	0.49	ć	9,922.50	ċ	0.64	Ś	12,960.00
Soaring Heights (Both Gyms)	12320	\$	0.49		,	\$	0.64	\$	7,884.80
Soaring Heights (Both Gyms)	TOTAL:		0.43	۲	33,864.39	\$	0.04	٧	42,331.05
		٠	2	ı	,				,
Description	Sq Ft		Price per SqFt		Extended Price	Ur	nit Price		Extended Price
June 3rd-June 7th Frederick High (Large Gym)	14007	Ś	0.49	<u>ر</u>	7,343.63	ć	0.64	ć	9,591.68
	14987	\$		\$	1,874.74	\$		\$	
Columbine Elem Central Elem	3826 3694	\$	0.49	\$	1,874.74	\$	0.64	\$	2,448.64 2,364.16
June 24th-June 28th	3694	Ş	0.49	Ş	1,810.00	ې ا	0.04	Ş	2,304.10
Thunder Valley K-8 (Both Gyms)	14393	\$	0.49	ċ	7,052.57	ċ	0.64	Ś	0.211.52
Coal Ridge Middle (Large Gym)	7500	\$	0.49	\$	3,675.00	\$	0.64	Ś	9,211.52 4,800.00
July 15th-July 19th	7300	Ş	0.49	Ş	3,073.00	ې ا	0.04	Ş	4,800.00
Mead HS (Large Gym)	11712	\$	0.49	ċ	5,738.88	ċ	0.64	\$	7,495.68
Mead Middle (Both Gyms)	13223	\$	0.49	\$		\$	0.64	\$	8,462.72
Wead Middle (Both Gyms)	TOTAL:	_	0.43	۲	33,974.15	_	0.04	٧	44,374.40
2		٧	5	1					,
Description	Sq Ft		Price per SqFt		Extended Price	Ur	nit Price		Extended Price
June 10th-June 14th	10476	ć	0.10	ċ	4.000.01	ć	0.61	ć	6.543.61
Skyline High (Large Gym)	10176	\$	0.49		4,986.24	\$	0.64	\$	6,512.64
Trail Ridge Middle (Large Gym)	7500	\$	0.49	\$	3,675.00	\$	0.64	\$	4,800.00
July 1st-July 5th	17045	ć	0.40	ċ	0.770.25	ć	0.64	, ,	44.465.60
Longmont HS (Both Gyms)	17915 6116	\$	0.49	\$	8,778.35	\$	0.64	\$	11,465.60
Longs Peak Middle (Large Gym)	0116	Ş	0.49	Ş	2,996.84	Ş	0.64	>	3,914.24
July 22nd-July 26th	10082	Ś	0.49	ċ	4,940.18	\$	0.64	Ś	6.453.40
Silver Creek (Large Gym) Altona MS (Both Gyms)	10082	\$	0.49	\$	,	\$	0.64	\$	6,452.48 7,190.40
Aitoria ivis (Butil Gyms)	TOTAL:	\$	0.49	۲	30,881.76	\$	0.04	Ą	
	TOTAL:	Ş			30,881.76	Ş			40,335.36

TOTAL FOR 2019: \$

2020 Gym Floor Schedule Total Sq. Ft. 220,292						
Description	Sq Ft	Price per SqFt	Extended Price		Unit Price	Extended Price
May 25th-May 29th						
Lyons Middle/Sr. (Both Gyms)	16500	\$ 0.49		085.00 \$		\$ 10,560.00
Westview MS (Both Gyms)	9797	\$ 0.49	\$ 4,	300.53 \$	0.64	\$ 6,270.08
June 15th-June 19th						
Erie HS (Both Gyms)	18126	\$ 0.49	\$ 8,	881.74 \$	0.64	\$ 11,600.64
Erie Middle (Both Gyms)	14564	\$ 0.49	\$ 7,	136.36 \$	0.64	\$ 9,320.96
July 6th-July 10th						
Silver Creek (Both Gyms)	16411	\$ 0.49	\$ 8,	041.39 \$	0.64	\$ 10,503.04
Altona MS (Largy Gym)	7500	\$ 0.49	\$ 3,	575.00 \$	0.64	\$ 4,800.00
	TOTAL:	\$	40,	520.02 \$		53,054.72
Description	Sq Ft	Price per SqFt	Extended Price		Unit Price	Extended Price
June 1st-June 5th						
Frederick High (Both Gyms)	23277	\$ 0.49		405.73 \$		\$ 14,897.28
Soaring Heights (Large Gym)	7653	\$ 0.49	\$ 3,	749.97 \$	0.64	\$ 4,897.92
June 22nd-June 26th						
Thunder Valley K-8 (Large Gym)	8739	\$ 0.49	\$ 4,	282.11 \$	0.64	\$ 5,592.96
Coal Ridge Middle (Both Gyms)	11235	\$ 0.49	\$ 5,	505.15 \$	0.64	\$ 7,190.40
July 13th-July 17th						
Mead HS (Both Gyms)	18126	\$ 0.49		881.74 \$		\$ 11,600.64
Mead Middle (Large Gym)	7555	\$ 0.49	\$ 3,	701.95 \$	0.64	\$ 4,835.20
	TOTAL:	\$	37,	526.65 \$	5	49,014.40
Description	Sq Ft	Price per SqFt	Extended Price		Unit Price	Extended Price
June 8th-June 12th						
Skyline (Both Gyms)	16180	\$ 0.49	\$ 7,	928.20 \$	0.64	\$ 10,355.20
Trail Ridge Middle (Both Gyms)	11235	\$ 0.49	\$ 5,	505.15 \$	0.64	\$ 7,190.40
July 29th-July 3rd						
Longmont HS (Large Gym)	10428	\$ 0.49	\$ 5,	109.72 \$	0.64	\$ 6,673.92
Longs Peak Middle (Large Gym)	6116	\$ 0.49	\$ 2,	996.84 \$	0.64	\$ 3,914.24
July 20th-July 24th						
Niwot HS (Large Gym)	11500	\$ 0.49	\$ 5,	535.00 \$	0.64	\$ 7,360.00
Lyons Elem	5350	\$ 0.49	\$ 2,	521.50 \$	0.64	\$ 3,424.00
	TOTAL:	\$	29,	796.41 \$	)	38,917.76
	TOTAL FOR 2020:	\$	107,	943.08 \$	5	140,986.88
GR.	AND TOTAL FOR 2019 & 2020:	\$	206,	563.38 \$	<u>}</u>	268,027.69

DATE: December 12, 2018

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: Approval of Selection & Contract Award - Construction Manager/General

Contractor (CMGC) Contract for Skyline High School Addition &

**Renovation Project** 

#### RECOMMENDATION

That the Board of Education approve the selection and contract award to McCarthy Building Companies, Inc., for Construction Manager/General Contractor (CMGC) services for \$2,950,000 including contingency for the Skyline High School Addition & Renovation Project, and further authorize Brian Lamer, Assistant Superintendent of Operations, to sign contract documents and change orders up to the approved amount referenced above.

#### **BACKGROUND**

The CMGC review committee reviewed responses to RFQ 2017-027 for Construction Manager/General Contractor services. McCarthy Building Companies, Inc., was selected as the most qualified for the projects based on their experience. McCarthy successfully completed the Skyline High School training room renovation, locker room renovation, bleacher replacement and scoreboard install projects in the summer of 2018, thus making these projects more efficient and cost effective.

The current project includes a new 2-story, 4-classroom addition, as well as building preservation items including watering and irrigation upgrades, irrigation backflow preventer, drinking fountain bottle filler stations, replacing the air handler unit for gym and wrestling area, readjusting gym lighting, and installing 3 new RTUs (Roof Top Units 6, 7 & 8).

Funding for the project is available in the 2016 Bond program. This item is being brought forth to comply with Board policy FEG stating any items over \$100,000 must have Board approval.

DATE: December 12, 2018

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: Approval of Contract Award for Central Elementary Roofing Project

#### RECOMMENDATION

That the Board of Education approve the contract award for the Central Elementary Roofing Project to Garland/DBS, Inc., for \$688,699, and further authorize Brian Lamer, Assistant Superintendent of Operations, to sign contract documents and initiate scope changes up to the approved amounts in accordance with Board of Education policy.

#### **BACKGROUND**

The project includes replacement and improvements to aging and damaged roofing at Central Elementary.

Bids were received and opened by Garland, the District's roofing designer/consultant. The low bid will be contracted through Garland to achieve U.S. Community Cooperative Agreement pricing. The Purchasing Department reviewed and approved the process.

Funding for the roof at Central Elementary will be funded from the 2016 Bond. This item is being brought forth to comply with Board policy FEG stating any items over \$100,000 must have Board approval.

DATE: December 12, 2018

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: Approval of Contract Award for Sanborn Elementary Roofing Project

#### RECOMMENDATION

That the Board of Education approve the contract award for the Sanborn Elementary Roofing Project to Garland/DBS, Inc., for \$651,797, and further authorize Brian Lamer, Assistant Superintendent of Operations, to sign contract documents and initiate scope changes up to the approved amounts in accordance with Board of Education policy.

#### **BACKGROUND**

The project includes replacement and improvements to aging and damaged roofing at Sanborn Elementary.

Bids were received and opened by Garland, the District's roofing designer/consultant. The low bid will be contracted through Garland to achieve U.S. Community Cooperative Agreement pricing. The Purchasing Department reviewed and approved the process.

Funding for the roof at Sanborn Elementary will be funded from the 2016 Bond. This item is being brought forth to comply with Board policy FEG stating any items over \$100,000 must have Board approval.

DATE: December 12, 2018

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: Approval of Contract Award for Westview Middle School Roofing Project

#### RECOMMENDATION

That the Board of Education approve the contract award for the Westview Middle School Roofing Project to Garland/DBS, Inc., for \$741,872, and further authorize Brian Lamer, Assistant Superintendent of Operations, to sign contract documents and initiate scope changes up to the approved amounts in accordance with Board of Education policy.

#### **BACKGROUND**

The project includes replacement and improvements to aging and damaged roofing at Westview Middle School.

Bids were received and opened by Garland, the District's roofing designer/consultant. The low bid will be contracted through Garland to achieve U.S. Community Cooperative Agreement pricing. The Purchasing Department reviewed and approved the process.

Funding for the roof at Westview Middle School will be funded from the 2016 Bond. This item is being brought forth to comply with Board policy FEG stating any items over \$100,000 must have Board approval.

DATE: December 12, 2018

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: Approval of Contract - Architect for the Mead Elementary School

Replacement Project

#### RECOMMENDATION

That the Board of Education approve the contract with Anderson Mason Dale Architects for \$1,571,000 for the design of the Mead Elementary School Replacement Project, and further authorize Brian Lamer, Assistant Superintendent of Operations, to sign contract documents and initiate scope changes in accordance with Board of Education policy.

#### **BACKGROUND**

The architect review committee reviewed responses to RFQ 2017-037 "Architectural Services for District Projects." Anderson Mason Dale Architects was selected based on their experience, proposed team, cost, and availability.

The project consists of a new 68,000 square foot, 4-round elementary school located on the current site including a new bus loop shared with Mead Middle School.

The project design is funded in the 2016 Bond program. This item is being brought forth to comply with Board policy FEG stating any items over \$100,000 must have Board approval.

DATE: December 12, 2018

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: Approval of Change Order 1 to Environmental Contract for Niwot High

School Renovation Project

#### RECOMMENDATION

That the Board of Education approve Change Order 1 for the amount of \$50,000 to the Environmental Services contract with Peak Environmental, Inc., for the Niwot High School Renovation project for a total contract value of \$525,000. Further, that the Board authorize Brian Lamer, Assistant Superintendent of Operations, to sign contract documents and change orders up to the above referenced amount, in accordance with Board of Education policy.

#### BACKGROUND

On June 13, 2018, the Board approved the Environmental Services contract with Peak Environmental, Inc., for the Niwot High School Renovation project for \$475,000 to perform abatement work in preparation for the renovation project.

Change Order 1 includes the cost to perform the remaining abatement work before the commencement of phase 2 construction.

Change Order 1 is funded under the 2016 Bond program. This item is being brought forth to comply with Board policy FEH stating any accumulative changes that exceed the Board-approved project budget must have Board approval.

DATE: December 12, 2018

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: Approval of Purchase of EMC (SAN) Hardware and Software Maintenance

#### **RECOMMENDATION**

That the Board of Education approve the purchase of EMC Hardware and Software Maintenance for our Storage Area Network (SAN) in the amount of \$124,424.19 from Zivaro, Inc.

#### **BACKGROUND**

EMC Hardware and Software Maintenance is required to continue supporting mission-critical equipment and has been in use since 2012. The Storage Area Network, or "SAN", is responsible for storing our user's files, databases, backups, running servers, and other essential functions and provides over 60 terabytes of storage for enterprise systems.

EMC Corporation, named for the initials of its 3 founding principals (Egan, Marino, Curly), is now part of Dell Technologies.

The Purchasing Department issued Bid No. 2019-082 for EMC Hardware and Software Maintenance on November 15, 2018. Four (4) responses were received on December 4, 2018. Award is recommended to the lowest priced, qualified, responsive and responsible bidder Zivaro, Inc.

Zivaro, Inc.	The Horus Group, LLC	AlphaDog, LLC.	PCMG, Inc.
\$124,424.19	\$136,444.91	\$144,096.03	\$274,063.81

DATE: December 12, 2018

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: Approval of Amendment to Apple Master Lease Purchase Agreement

#### RECOMMENDATION

That the Board of Education approve an amendment to a Master Lease Purchase Agreement with Apple, Inc., in the amount of \$2,939,770.31 payable in four annual installments of \$734,942.58 in support of the Learning Technology Plan, and further authorize Greg Fieth, Chief Financial Officer to sign all necessary documents.

#### **BACKGROUND**

Beginning in 2015, the Learning Technology Plan has provided teaching staff with laptops and display adapters to support instruction with one-fourth the fleet scheduled for replacement this school year.

Analysis of this proposal determined it is in the District's best interest to enter into a financial agreement to provide all associated services and equipment to the entire St. Vrain teaching staff.

This opportunity moves our entire teacher laptop fleet to the new MacBook Air with Retina Display at one time. The benefits include increased storage capacity, a more modern, faster processor and an improved display that will serve the needs of our staff well for the next four years. This agreement also includes engineering and support services so that laptops will be prepared prior to shipment and will be delivered directly to each school site. It will significantly improve the current laptop refresh process by reducing administrative workloads for both school and IT support staff, thereby building capacity to focus on other district initiatives.

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

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

WHEREAS, the District's General Fund will require funding in approximately the amount of \$734,942.58 per year with respect to meeting its obligations under a lease agreement for personal computers, electronic devices, servers and networking equipment with Apple Inc. ("Apple Lease"); and

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

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

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

- 1. Pursuant to Section 20 of Article X of the Colorado Constitution, \$734,942.58 of the District's current undesignated General Fund Reserves is hereby designated as the source of revenue to meet the District's multi-year financial obligation to adequately fund the financial commitment arising under the Apple Lease for fiscal years 2018-2019, 2019-2020, 2020-2021, and 2021-2022.
- Such designation shall remain irrevocable by the Board of Education until such obligation expires.
- 3. This Resolution shall be effective immediately upon passage.
- District staff is hereby directed to take such action as may be required to effectuate the intent and purpose of this Resolution.

Dated: 12-2018

ST. VRAIN VALLEY SCHOOL DISTRICT RE-1J

ATTEST:

Secretary

By President

DATE: December 12, 2018

TO: Board of Education

FROM: Don Haddad, Superintendent of Schools

SUBJECT: Approval of School Bus Purchases

#### RECOMMENDATION

That the Board of Education approve the purchase of four (4) 2020 International 66-passenger Type C diesel wheelchair school buses with air conditioning, three (3) 2020 77-passenger Type C diesel International school buses, and one (1) 2020 72-passenger Type D diesel International school activity bus from McCandless International Trucks of Colorado. The total cost of these buses is \$960,847.92. The funds for this purchase shall come from 2018/2019 Capital Reserve Funding approved by the Board of Education in the spring of 2018.

#### **BACKGROUND**

Pricing is established through a solicitation issued by Cherry Creek School District #5, containing cooperative language. The Cherry Creek School District's solicitation number is "ITB BUSES 10-14". The awarded vendor is McCandless International Truck of Colorado.

Distributor: McCandless International Trucks of Colorado

Quantity	Equipment	Unit Cost
4	2020 International school bus 66-passenger type C diesel wheelchair buses with AC, cameras and GPS equipment installed	\$128,515.19
3	2020 International bus, 77-passenger type C diesel buses with cameras and GPS equipment installed	\$97,467.92
1	2020 International bus, 77- passenger type D diesel activity bus	\$154,383.40

Grant Total: \$918,068.04

DATE: December 12, 2018

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: Certification of 2018 Mill Levies

#### RECOMMENDATION

That the Board of Education certify the 2018 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	\$49,751,550.60
Voter-approved Override	13.590 mills or	27,050,352.98
Tax Credits, Rebates & Abatements	0.250 mills or	497,615.03
Bond Redemption Fund Levy	17.550 mills or	<u>34,932,575.04</u>
Total	56.385 mills or	\$112,232,093.65
Weld County		
Total Program Levy	24.995 mills or	\$35,816,158.26
Voter-approved Override	13.590 mills or	19,473,558.34
Tax Credits, Rebates & Abatements	0.250 mills or	358,233.23
Bond Redemption Fund Levy	17.550 mills or	<u>25,147,972.69</u>
Total	56.385 mills or	\$80,795,922.52
Lasimon County		, , ,
Larimer County	24 005 mills or	¢220.074.66
Total Program Levy	24.995 mills or	\$328,874.66
Total Program Levy Voter-approved Override	13.590 mills or	178,812.02
Total Program Levy Voter-approved Override Tax Credits, Rebates & Abatements	13.590 mills or 0.250 mills or	178,812.02 3,289.40
Total Program Levy Voter-approved Override Tax Credits, Rebates & Abatements Bond Redemption Fund Levy	13.590 mills or 0.250 mills or <u>17.550 mills or</u>	178,812.02 3,289.40 <u>230,916.20</u>
Total Program Levy Voter-approved Override Tax Credits, Rebates & Abatements	13.590 mills or 0.250 mills or	178,812.02 3,289.40
Total Program Levy Voter-approved Override Tax Credits, Rebates & Abatements Bond Redemption Fund Levy	13.590 mills or 0.250 mills or <u>17.550 mills or</u>	178,812.02 3,289.40 <u>230,916.20</u>
Total Program Levy Voter-approved Override Tax Credits, Rebates & Abatements Bond Redemption Fund Levy Total	13.590 mills or 0.250 mills or <u>17.550 mills or</u>	178,812.02 3,289.40 <u>230,916.20</u>
Total Program Levy Voter-approved Override Tax Credits, Rebates & Abatements Bond Redemption Fund Levy Total  City and County of Broomfield	13.590 mills or 0.250 mills or <u>17.550 mills or</u> 56.385 mills or	178,812.02 3,289.40 <u>230,916.20</u> \$741,892.28
Total Program Levy Voter-approved Override Tax Credits, Rebates & Abatements Bond Redemption Fund Levy Total  City and County of Broomfield Total Program Levy	13.590 mills or 0.250 mills or 17.550 mills or 56.385 mills or 24.995 mills or	178,812.02 3,289.40 <u>230,916.20</u> \$741,892.28
Total Program Levy Voter-approved Override Tax Credits, Rebates & Abatements Bond Redemption Fund Levy Total  City and County of Broomfield Total Program Levy Voter-approved Override	13.590 mills or 0.250 mills or 17.550 mills or 56.385 mills or 24.995 mills or 13.590 mills or	178,812.02 3,289.40 230,916.20 \$741,892.28 \$87,487.10 47,567.50

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.



County Treasurer of Larimer County P. O. Box 1190 Fort Collins, Colorado 80522

In compliance with Colorado Revised Statute 22-40-102(6), the following data is furnished to you.

- 1. The actual general fund mill levy for 2018 is 24.995 mills in School District No. RE-1J with headquarters in Boulder County.
- 2. The general fund mill levy for 2018 would have been 74.589 mills in School District No. RE-1J with headquarters located in Boulder County if there had been no state revenues estimated to be received by this district during fiscal year 2018-2019.

Sincerely,



County Treasurer of Boulder County P. O. Box 471 Boulder, Colorado 80306

In compliance with Colorado Revised Statute 22-40-102(6), the following data is furnished to you.

- The actual general fund mill levy for 2018 is 24.995 mills in School District No. RE-1J with headquarters in Boulder County.
- 2. The general fund mill levy for 2017 would have been 74.589 mills in School District No. RE-1J with headquarters located in Boulder County if there had been no state revenues estimated to be received by this district during fiscal year 2018-2019.

Sincerely,



County Treasurer of Weld County P.O. Box 458 Greeley, Colorado 80632-0458

In compliance with Colorado Revised Statute 22-40-102(6), the following data is furnished to you.

- 1. The actual general fund mill levy for 2018 is 24.995 mills in School District No. RE-1J with headquarters in Boulder County.
- 2. The general fund mill levy for 2017 would have been 74.589 mills in School District No. RE-1J with headquarters located in Boulder County if there had been no state revenues estimated to be received by this district during fiscal year 2018-2019.

Sincerely,



Treasurer of the City and County of Broomfield One DesCombes Drive P.O. Box 1149 Broomfield, Colorado 80038-1149

In compliance with Colorado Revised Statute 22-40-102(6), the following data is furnished to you.

- 1. The actual general fund mill levy for 2018 is 24.995 mills in School District No. RE-1J with headquarters in Boulder County.
- 2. The general fund mill levy for 2017 would have been 74.589 mills in School District No. RE-1J with headquarters located in Boulder County if there had been no state revenues estimated to be received by this district during fiscal year 2018-2019.

Sincerely,



DATE: December 12, 2018

TO: County Commissioners of Boulder County, Colorado

This is to certify that the tax levy(ies) to be assessed by you upon all taxable property within the limits of the St. Vrain Valley School District No. RE-1J for the tax year 2018 and payable in calendar year 2019 are as follows.

This is based on an assessed valuation of \$1,990,460,116.

	Mills	<u>Revenue</u>
General Fund C.R.S. 22-54-106	24.995	\$49,751,550.60
Override – Voter Approved C.R.S. 22-54-108	13.590	27,050,352.98
Tax credits, rebates and abatements C.R.S. 39-5-122.5, C.R.S. 39-10-114	0.250	497,615.03
Bond Redemption Fund C.R.S. 22-42-117	17.550	34,932,575.04
Totals	56.385	\$112,232,093.65

You are hereby authorized and directed to extend said levy(ies) upon your tax list.

President, Board of Education



DATE: December 12, 2018

TO: County Commissioners of Weld County, Colorado

This is to certify that the tax levy(ies) to be assessed by you upon all taxable property within the limits of the St. Vrain Valley School District No. RE-1J for the tax year 2018 and payable in calendar year 2019 are as follows.

This is based on an assessed valuation of \$1,432,932,917.

	Mills	<u>Revenue</u>
General Fund C.R.S. 22-54-106	24.995	\$35,816,158.26
Override – Voter Approved C.R.S. 22-54-108	13.590	19,473,558.34
Tax credits, rebates and abatements C.R.S. 39-5-122.5, C.R.S. 39-10-114	0.250	358,233.23
Bond Redemption Fund C.R.S. 22-42-117	17.550	25,147,972.69
Totals	56.385	\$80,795,922.52

You are hereby authorized and directed to extend said levy(ies) upon your tax list.

President, Board of Education



DATE: December 12, 2018

TO: County Commissioners of Larimer County, Colorado

This is to certify that the tax levy(ies) to be assessed by you upon all taxable property within the limits of the St. Vrain Valley School District No. RE-1J for the tax year 2018 and payable in calendar year 2019 are as follows.

This is based on an assessed valuation of \$13,157,618.

	<u>Mills</u>	<u>Revenue</u>
General Fund C.R.S. 22-54-106	24.995	\$328,874.66
Override – Voter Approved C.R.S. 22-54-108	13.590	178,812.02
Tax credits, rebates and abatements C.R.S. 39-5-122.5, C.R.S. 39-10-114	0.250	3,289.40
Bond Redemption Fund C.R.S. 22-42-117	17.550	230,916.20
Totals	56.385	\$741,892.28

You are hereby authorized and directed to extend said levy(ies) upon your tax list.

President, Board of Education

r resident, board or Eddeation



DATE: December 12, 2018

TO: Commissioners of the City and County of Broomfield, Colorado

This is to certify that the tax levy(ies) to be assessed by you upon all taxable property within the limits of the St. Vrain Valley School District No. RE-1J for the tax year 2018 and payable in calendar year 2019 are as follows.

This is based on an assessed valuation of \$3,500,184.

	<u>Mills</u>	Revenue
General Fund C.R.S. 22-54-106	24.995	\$87,487.10
Override – Voter Approved C.R.S. 22-54-108	13.590	47,567.50
Tax credits, rebates and abatements C.R.S. 39-5-122.5, C.R.S. 39-10-114	0.250	875.05
Bond Redemption Fund C.R.S. 22-42-117	17.550	61,428.23
Totals	56.385	\$197,357.88

You are hereby authorized and directed to extend said levy(ies) upon your tax list.

President, Board of Education

DATE: December 12, 2018

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: Approval of Re-Adoption of the 2018-19 Superintendents Adopted Budget

#### **RECOMMENDATION**

That the Board of Education re-adopt the 2018-2019 Superintendents Adopted Budget.

#### **BACKGROUND**

At the end of the 2017-18 fiscal year, the St. Vrain Valley Schools Financial Services Department executed the closure of the Student Activities Agency Fund (Fund 74). This closure occurred after the adoption of the 2018-19 Superintendents Adopted Budget on June 27, 2018.

Due to this closure, there will be no activity, budget, or appropriation for the Student Activities Agency Fund (Fund 74) in the 2018-19 fiscal year. This resolution re-adopts the 2018-19 Superintendents Adopted Budget, which has been revised to reflect this fund closure, removing the budget and appropriation for such.

Tony Whiteley, Executive Director of Budget/Finance will be available for questions.



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

Boulder, Broomfield, Larimer, and Weld Counties

# SUPERINTENDENT'S ADOPTED BUDGET

2019 Fiscal Year July 1, 2018 – June 30, 2019

May 23, 2018 (Introduction)
June 13, 2018 (Public Hearing)
June 27, 2018 (Adoption)
December 12, 2018 (Re-Adoption)

www.svvsd.org

"Our mission is to educate each student in a safe learning environment so that they may develop to their highest potential and become contributing citizens."



#### ST. VRAIN VALLEY SCHOOL DISTRICT RE-1J

## SUPERINTENDENT'S ADOPTED BUDGET FISCAL YEAR ENDING JUNE 30, 2019

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#### SUPERINTENDENT'S BUDGET MESSAGE

DATE: December 12, 2018

TO: Board of Education and Citizens of the St. Vrain Valley School District

This St. Vrain Valley School District General Fund budget, together with the budgets for other funds for Fiscal Year 2019, is the current expenditure plan for all funds generated through local, state and federal sources, commencing July 1, 2018 and extending through June 30, 2019. This document includes financial, budgetary, and program information that we believe will provide the user with a better understanding of the District's operations. Financial negotiations with the St. Vrain Valley Education Association (SVVEA) were successful. Therefore, the accompanying General Fund budget has been prepared showing the adjustments to compensation as agreed to with the SVVEA.

The General Fund budget appropriation for 2018-19 is \$419,061,783, which includes appropriated expenditures of \$305,460,455 plus appropriated reserves of \$113,601,328.

The following summary provides appropriated expenditures by fund, including appropriated District reserves. Additional detailed information summarized by fund, operating activity, individual school, and department, as well as other pertinent information is included in the accompanying financial budget document.

		Appropriated	Total
	Appropriated	Surplus and	Appropriations
	Expenditures	Fund Balance	(Total Resources)
Operating Funds			
General Fund	\$ 305,460,455	\$ 113,601,328	\$ 419,061,783
Capital Reserve Capital Projects Fund	6,183,177	7,438,098	13,621,275
Fair Contributions for Public School Sites Fund	1,695,000	6,413,737	8,108,737
Nutrition Services Fund	10,058,954	2,247,474	12,306,428
Governmental Designated Purpose Grant Fund	11,485,514	-	11,485,514
Risk Management Fund	3,853,720	3,886,397	7,740,117
Student Activities Special Revenue Fund	7,338,000	5,283,115	12,621,115
Student Activities Agency Fund	-	-	-
Self Insurance Fund	19,814,500	3,990,450	23,804,950
Sub-Total - General Student Population	365,889,320	142,860,599	508,749,919
Colorado Preschool Program Fund	1,635,169	575,215	2,210,384
Community Education Fund	6,793,000	3,280,813	10,073,813
Sub-Total - Operating Funds	374,317,489	146,716,627	521,034,116
Other Funds			
Bond Redemption Fund	49,781,264	69,125,908	118,907,172
Building Fund	2,400,000	76,890,247	79,290,247
Student Scholarship Fund	39,000	225,512	264,512
Total Budget	\$ 426,537,753	\$ 292,958,294	\$ 719,496,047



The 2019 fiscal year budgets of the St. Vrain Valley School District will provide instructional and support services for a student body membership of over 32,000 students.

The program budgeting process is based primarily upon the Board-adopted Mission Statement, the District's Strategic Priorities and the goals set by the District's Board of Education.

All final revenues and expenditures are within current limitations established by Colorado Revised Statutes and the TABOR Amendment.

The annual budget development is a cooperative staff and community effort. We continue to appreciate the time and support provided by those contributing to the process, especially the Finance and Audit Committee. We invite further participation of anyone interested in helping provide a high quality education for our children.

Respectfully,

<Signature on file>

Don Haddad, Ed.D. Superintendent of Schools





#### APPROPRIATION RESOLUTION

Be it resolved by the Board of Education of School District RE-1J in Boulder, Weld, and Larimer Counties and the City and County of Broomfield that it hereby appropriates the amounts shown in the following schedule to each fund for the ensuing fiscal year beginning July 1, 2018, and extending through June 30, 2019, and adopts the budgets related thereto.

Be it further resolved that the Board authorizes the use of a portion of beginning fund balance for the funds indicated in the following schedules, the use of which will not lead to an ongoing deficit in those funds.

		Appropriated	Total
	Appropriated	Surplus and	<b>Appropriations</b>
	Expenditures	Fund Balance	(Total Resources)
Operating Funds			
General Fund	\$ 305,460,455	\$ 113,601,328	\$ 419,061,783
Capital Reserve Capital Projects Fund	6,183,177	7,438,098	13,621,275
Fair Contributions for Public School Sites Fund	1,695,000	6,413,737	8,108,737
Nutrition Services Fund	10,058,954	2,247,474	12,306,428
Governmental Designated Purpose Grant Fund	11,485,514	-	11,485,514
Risk Management Fund	3,853,720	3,886,397	7,740,117
Student Activities Special Revenue Fund	7,338,000	5,283,115	12,621,115
Student Activities Agency Fund	-	-	-
Self Insurance Fund	19,814,500	3,990,450	23,804,950
Sub-Total - General Student Population	365,889,320	142,860,599	508,749,919
Colorado Preschool Program Fund	1,635,169	575,215	2,210,384
Community Education Fund	6,793,000	3,280,813	10,073,813
Sub-Total - Operating Funds	374,317,489	146,716,627	521,034,116
Other Funds			
Bond Redemption Fund	49,781,264	69,125,908	118,907,172
Building Fund	2,400,000	76,890,247	79,290,247
Student Scholarship Fund	39,000	225,512	264,512
Total Budget	\$ 426,537,753	\$ 292,958,294	\$ 719,496,047

Date of the adoption of the budgets	December 12, 2018
Signature – President of the Board	
<u> </u>	

APPROPRIATION RESOLUTION 5



#### **EXECUTIVE BUDGET SUMMARY BY FUND**

While the appropriations resolution above represents the total resources available to the district, it does not reflect the current year spending plan. The following Executive Budget Summary by Fund presents a snapshot of the budgeted changes to fund balance for each fund based on the anticipated revenues and expenditures as contained within each of the individual fund budgets. Details on each fund budget can be found in the accompanying financial document.

## ST. VRAIN VALLEY SCHOOL DISTRICT RE-1J ADOPTED BUDGET SUMMARY BY FUND FISCAL YEAR ENDING JUNE 30, 2019

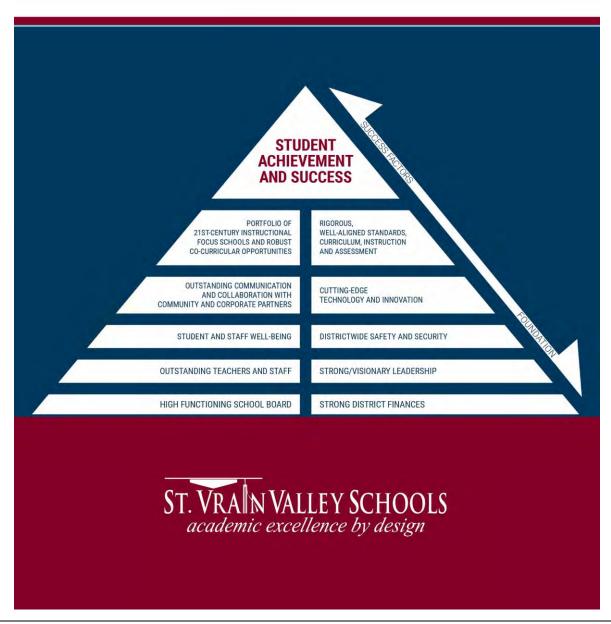
		Proj. Beginning	Budgete	d	Budgeted		Surplus/		Ending	
		Fund Balance	Revenues		Expenditures		(Spend-Down)		Fund Balance	
Fund#	Fund	7/1/18								6/30/19
10	General Fund	\$ 113,601,328	\$ 305,460	0,455	\$	314,344,268	\$ (8,883,8	13)	\$	104,717,515
18	Risk Management	3,886,397	3,85	3,720		3,853,720		-		3,886,397
19	Colorado Preschool Program	575,215	1,63	5,169		1,788,454	(153,2	85)		421,930
21	Nutrition Services	2,247,474	10,058	8,954		10,064,593	(5,6	39)		2,241,835
22	Designated Grants	-	11,48	5,514		11,485,514		-		-
23	Student Activities Special Rev.	5,283,115	7,33	8,000		12,621,115	(5,283,1	15)		-
27	Community Education	2,988,813	7,08	5,000		6,793,000	292,0	00		3,280,813
29	Fair Contributions	6,413,737	1,69	5,000		8,108,737	(6,413,7	37)		-
31	Bond Redemption	61,479,172	57,428	8,000		49,781,264	7,646,7	36		69,125,908
41	Building Fund	76,890,247	2,400	0,000		79,290,247	(76,890,2	47)		-
43	Capital Reserve	7,438,098	6,18	3,177		9,500,000	(3,316,8	23)		4,121,275
65	Self-Insurance	3,990,450	19,81	4,500		20,259,000	(444,5	00)		3,545,950
72	Student Scholarship	225,512	39	9,000		39,000		-		225,512
74	Student Activities Agency	-		-		-		-		-
	Total	\$ 285,019,558	\$ 434,470	6,489	\$	527,928,912	\$ (93,452,4	23)	\$	191,567,135



# ST. VRA N VALLEY SCHOOLS academic excellence by design

#### STRATEGIC PRIORITIES HIERARCHY

### STRATEGIC PRIORITIES FOR STUDENT ACHIEVEMENT AND SUCCESS



STRATEGIC PRIORITIES HIERARCHY



#### **BUDGET INFORMATION**

The Superintendent's Budget is the District's annual operating budget. The following information is intended to provide a general understanding of the budget process and resulting budget document.

#### **Fund Accounting**

The District uses funds to report its financial position and results of operations. Fund accounting is designed to demonstrate legal compliance and to aid financial management by segregating transactions related to certain government functions or activities. A fund is a separate accounting entity with a balanced 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 collection and disbursement of earmarked funds (special revenue funds), the acquisition, construction or remodeling of major capital facilities (capital projects funds), and the servicing of long-term debt (debt service funds). The District's major governmental funds are the General Fund (including the CPP and Risk Management Funds as subfunds), Governmental Designated Purpose Grants Fund, Bond Redemption Fund, and the Building Fund:

General Fund – The General Fund 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.

Colorado Preschool Program Fund – This fund is reported as a sub-fund of the General Fund. Monies 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.

Risk Management Fund — This fund is also a sub-fund of the General Fund. Monies 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, insurance premiums, and the payment of related administration expenses.

Debt Service Fund – The District has one debt service fund, the Bond Redemption Fund. This fund is used to account for the accumulation of resources for, and the payment of, long-term debt principal, interest, and related costs. The fund's primary revenue source is local property taxes levied specifically for debt service.

Capital Projects Funds – The District has two capital projects funds, the Building Fund (major) and the Capital Reserve Capital Projects Fund (non-major). The *Building Fund* accounts 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 equipment. *The Capital Reserve Capital Projects* 

BUDGET INFORMATION 8



Fund 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 major equipment purchases.

The other "non-major" governmental funds of the District are Special Revenue Funds – These funds account for revenues derived from earmarked revenue sources, federal and state grants, charges for food service, charges for supporting educational services, and tuition. The "non-major" Special Revenue Funds consist of the Nutrition Services Fund, Governmental Designated Purpose Grants Fund, Community Education Fund, Fair Contributions Fund, and Student Activities Special Revenue Fund.

Proprietary Funds focus on the determination of the changes in net assets, financial position, and cash flows and are classified as either enterprise or internal service. The District's only internal service fund is the *Self Insurance Fund* which accounts for the financial transactions related to the District's self-funded dental and medical insurance plans.

Fiduciary Funds – Fiduciary fund 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 was the *Student Activities Agency Fund*, which was closed in FY18.

BUDGET INFORMATION 9



#### **FUND 10 – GENERAL FUND**

The General Fund is a governmental fund which includes the revenues and expenditures for the general operations of the District. The expenditures for the school and departmental operations are primarily budgeted and accounted for in the General Fund. The total budgeted revenues in the General Fund are \$305,460,455. The total budgeted expenditures in the General Fund are \$314,344,268. Therefore, the General Fund fund balance is budgeted to decrease by \$8,883,813 in Fiscal Year 2019. Fund balance reserves of \$113,601,328 are also appropriated in the General Fund. A portion of the reserve appropriation includes \$6,587,000 for contingency reserve as required by Board policy, and \$9,880,000 for constitutionally-required TABOR reserves. The total General Fund budget appropriation for the year ending June 30, 2019 is \$419,061,783.

FUND 10 – GENERAL FUND 10



#### **Budget Development Assumptions**

1. 2019 Fiscal Year Budget This budget for the school year July 1, 2018 - June 30, 2019 (FY19) is presented based on the Colorado Public Schools Finance Act of 1994,

as amended.

2. **Pupil Membership** This budget is based upon a PK-12 student headcount of 32,348.

3. **Funded Pupil Count** Membership count is the actual number of PK-12 students attending SVVSD. Funded pupil count (FPC) is based on whether those students are funded at full time or half time (e.g., kindergarten students for FY19

> count as 1 student but 0.58 funded pupil count). The FPC for this budget is 30,084.8, an increase of 52.5 (0.17%) above FY18.

**Instructional Supplies and Materials** District policy requires the budget include \$230 per student for 4. instructional supplies, books, field trips and capital outlay. The

required minimum instructional supplies and materials budget is

\$6,194,728. This is based on 26,933.6 FPC (net of charter school FPC).

5. Capital Reserve/Risk Management District policy requires direct allocation of funding to the Capital Reserve Fund and Risk Management Fund in the amount of at least

> \$363 per student for FY19. A total of \$9,776,897 is included in FY19. This includes \$3,768,720 to the Risk Management Fund, and \$5,930,132 to the Capital Reserve Fund. The remaining \$78,045 is

allocated to the Capital Reserve Fund from the CPP Fund.

6. State Equalization Program Based on current appropriation from the State of Colorado, the District

is expecting \$7,953.09 per pupil FPC as per pupil revenue (PPR) for

FY19. PPR was \$7,485.04 for FY18.

7. Mill Levy Override The voters of the District passed mill levy overrides in November of 2008 and 2012, both of which provide additional funds for a variety of

items as defined within the ballot questions. As required, accounting for the MLO funds is incorporated within the General Fund totals.

Additional details regarding planned expenditures are included in the

tables below.

FUND 10 - GENERAL FUND 11



#### 8. Charter Schools

The District must account for 100% of the District's per pupil revenue, including the increased funding for all-day kindergarten, multiplied by the funded pupil count of the charter schools. The District shares the 2008 Mill Levy Override revenue with five of the charter schools in proportion to the October 1, 2008 student FPC. The District also shares the 2012 Mill Levy Override revenue with the six current charter schools in proportion to the October 1, 2012 student FPC. The student FPC for the charter schools for FY19 is 3,151.2, an increase of 60.4 compared to FY18, resulting in a total budgeted charter school allocation of \$29,650,472 as follows:

	<u>FPC</u>	<u>Allocation</u>
Aspen Ridge	524.4	\$ 4,336,981
Carbon Valley	218.5	2,369,081
Flagstaff Academy	833.6	7,789,672
Imagine at Firestone	527.0	5,116,633
St. Vrain Montessori	221.5	1,952,290
Twin Peaks	826.2	8,085,815
	<u>3,151.2</u>	<u>\$29,650,472</u>

9. Contingency Reserve

For FY19, a 2.0% Board-established contingency reserve is calculated on seven operating funds and is maintained entirely within the budget of the General Fund.

10. TABOR Emergency Reserve

The TABOR Reserve is funded as required per Article X of the State Constitution (TABOR Amendment) and is held in cash and investments in the General Fund.

11. School Allocations

Schools are allocated a supplies and materials budget based on student enrollment. Staffing is allocated based on student-teacher ratios, focus programs, and individual school needs. Schools are not allowed to carry over unexpended General Fund budgets from year-to-year unless identified for a specific purpose and explicitly authorized.

12. Salaries and Benefits

Salaries expense includes an average compensation increase of 4.54%, and funding for education advancement on the salary schedule. Benefits expense includes the additional PERA funding required and net increase in health and dental insurance premiums. This is the case for each fund that pays salaries and benefits.

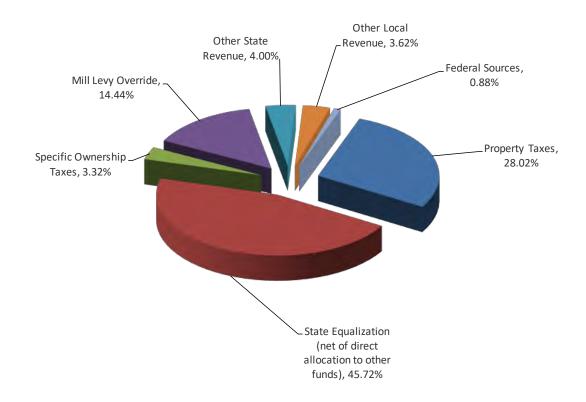
FUND 10 – GENERAL FUND 12



#### ST. VRAIN VALLEY SCHOOL DISTRICT RE-1J SUMMARY OF GENERAL FUND REVENUES & EXPENDITURES FISCAL YEARS ENDED 2017 - 2019

Sources of Revenues	Actual 6/30/17		Adopted Budget 6/30/18		Amended Budget 6/30/18		Projected Actual 6/30/18		Adopted Budget 6/30/19	
Local Sources State Sources Federal Sources	\$	138,829,720 149,444,338 4,693,529	\$	140,377,461 153,007,712 2,733,396	\$	146,966,337 151,716,593 2,726,768	\$	147,044,708 151,716,593 3,128,734	\$	150,875,979 163,288,243 2,704,999
Revenues Before Allocation		292,967,587		296,118,569		301,409,698		301,890,035		316,869,221
Allocation to:		<u> </u>		, ,		• • •		•		, ,
Capital Reserve Fund		(6,500,407)		(5,354,471)		(8,727,635)		(8,727,635)		(5,930,132)
Risk Management Fund		(4,779,095)		(3,836,715)		(3,836,715)		(3,836,715)		(3,768,720)
Colorado Preschool Program		(1,554,417)		(1,609,421)		(1,535,754)		(1,535,754)		(1,709,914)
Total General Fund Revenues		280,133,668		285,317,962		287,309,594		287,789,931		305,460,455
Expenditures		263,603,221		288,855,728		293,369,571		281,575,208		314,344,268
Transfers		-		-		-		-		-
Total Expenditures & Transfers		263,603,221		288,855,728		293,369,571		281,575,208		314,344,268
Excess of Revenues Over Expenditures & Transfers	\$	16,530,447	\$	(3,537,766)	\$	(6,059,977)	\$	6,214,723	\$	(8,883,813)

#### GENERAL FUND REVENUE SOURCES Fiscal Year Ending 06/30/19



		Adopted	
Summary of General Fund Revenue		Budget 2019	%
Property Taxes	5	\$ 85,586,220	28.02%
State Equalization (net of direct allocations to other funds)		139,654,441	45.72%
Specific Ownership Taxes		10,134,650	3.32%
Mill Levy Override		44,101,486	14.44%
Other State Revenue		12,225,036	4.00%
Other Local Revenue		11,053,623	3.62%
Federal Sources		2,704,999	0.88%
Total	9	\$ 305,460,455	100.00%

FUND 10 – GENERAL FUND 13



# ST. VRAIN VALLEY SCHOOL DISTRICT RE-1J GENERAL FUND SUMMARY OF REVENUES BY SOURCE AND EXPENDITURES BY ACTIVITY FISCAL YEARS ENDED 2017 - 2019

				Adopted		Amended		Projected		Adopted
		Actual		Budget		Budget		Actual		Budget
		6/30/17		6/30/18		6/30/18		6/30/18		6/30/19
Revenues	_	100 000 700		4.40.077.404		4.40.000.007		4.47.044.700	_	150 075 070
Local Sources	\$	138,829,720	\$	140,377,461	\$	146,966,337	\$	147,044,708	\$	150,875,979
State Sources		149,444,338		153,007,712		151,716,593		151,716,593		163,288,243
Federal Sources		4,693,529		2,733,396	ļ	2,726,768		3,128,734		2,704,999
Revenue Allocation:										
Capital Reserve Fund		(6,500,407)		(5,354,471)		(8,727,635)		(8,727,635)		(5,930,132)
Risk Management Fund		(4,779,095)		(3,836,715)		(3,836,715)		(3,836,715)		(3,768,720)
Colorado Preschool Program Fund		(1,554,417)		(1,609,421)		(1,535,754)		(1,535,754)		(1,709,914)
Total Revenues		280,133,668		285,317,962		287,309,594		287,789,931		305,460,455
<u>Expenditures</u>										
Instruction										
Direct Instruction										
Preschool Education		4,185,158		5,724,401		5,891,445		5,654,591		5,790,360
Elementary Education		46,454,281		49,884,857		49,798,455		47,796,403		51,929,489
Middle School Education		24,028,985		24,537,780		24,552,390		23,565,308		26,440,064
High School Education		32,221,238		34,894,009		34,854,754	~~~	33,453,485	~~~	35,902,377
Other Regular Education		15,835,785		23,393,692		24,038,903		23,072,465		26,030,614
Special Programs		18,812,502		19,184,475		20,969,683		20,126,637		23,652,807
Subtotal-Direct Instruction		141,537,949		157,619,214		160,105,630		153,668,889		169,745,711
Indirect Instruction				, i				<u> </u>		
Pupil Support Services		15,902,222		16,664,750		17,002,366		16,318,818		18,760,303
Instructional Staff Services		9,173,651		10,789,103		12,026,684		11,543,174		12,981,673
School Administration		19,636,324		21,249,491		21,183,327		20,331,692		22,418,018
Subtotal-Indirect Instruction		44,712,197		48,703,344		50,212,377		48,193,684		54,159,994
Total Instruction		186,250,146		206,322,558		210,318,007		201,862,573		223,905,705
Other Expenditures		100,200,110								,
General Administration		1,877,761		2,289,302		2,226,453		2,136,943		2,740,795
Fiscal Services		3,412,488		3,830,162		3,928,801		3,770,851		4,222,200
Operations/Maintenance/Custodial		22,663,973		23,553,070		23,342,336		22,403,902		26,649,846
Pupil Transportation		8,539,653		8,933,379		8,940,577		8,581,138		10,228,129
Central Services		14,065,346		16,338,314		16,620,151		15,951,970		16,574,456
Community Services		918,692	~~~	124.000		356,665	~~~	342,326		372,665
Charter Schools		25,875,162		27,464,943		27,636,581		26,525,505		29,650,472
Total Other Expenditures		77,353,075		82,533,170		83,051,564		79,712,635		90,438,563
Total Expenditures		263,603,221		288,855,728		293,369,571		281,575,208		314,344,268
Net Change in Fund Balance		16,530,447		(3,537,766)		(6,059,977)		6,214,723		(8,883,813)
Beginning Fund Balance		90,856,158		107,611,108		107,386,605		107,386,605		113,601,328
Ending Fund Balance		107,386,605		104,073,342		101,326,628		113,601,328		104,717,515
Nonspendable - Deposits, Inventories, &		107,000,000		104,070,042		101,020,020		110,001,020		104,717,010
Prepaids		635,580		600,000		635,580		635,580		600,000
Restricted for TABOR				9,035,000	·····				·····	
		9,056,970		9,035,000		9,275,000		8,448,000		9,880,000
Restricted for Federal Contract		2,574,361		- 000 000		2,574,361		2,774,361		2,574,361
Committed for Contingencies		6,037,980		6,023,000		6,184,000		5,631,504	ļ	6,587,000
Committed for BOE allocations		9,995,186		9,500,000		9,995,186		9,500,000		9,500,000
Assigned for Subsequent Year Expenditures		11,599,577		-		-		9,883,813		10,000,000
Assigned for Mill Levy Override		36,798,141		42,122,115		43,293,579		43,293,579		50,486,386
Unassigned Fund Balance	\$	30,688,810	\$	36,793,227	\$	29,368,922	\$	33,434,491	\$	15,089,768



# ST. VRAIN VALLEY SCHOOL DISTRICT RE-1J GENERAL FUND SUMMARY OF REVENUES BY SOURCE AND EXPENDITURES BY OBJECT FISCAL YEARS ENDED 2017 - 2019

	Actual	Adopted Budget	Amended Budget	Projected Actual	Adopted Budget
	6/30/17	6/30/18	6/30/18	6/30/18	6/30/19
Revenues					
Local Sources					
Property taxes	\$ 77,769,653	\$ 81,413,866	\$ 82,677,957	\$ 82,677,957	\$ 85,586,220
Specific ownership taxes	9,904,649	7,804,372	10,000,000	10,000,000	10,134,650
Mill levy override	40,087,329	41,979,742	43,236,751	43,236,751	44,101,486
Investment income	693,714	620,000	1,200,000	1,350,000	1,400,000
Charges for services	5,699,080	4,872,980	5,488,705	5,550,000	5,588,705
Miscellaneous	4,675,295	3,686,501	4,362,924	4,230,000	4,064,918
Total Local Revenues	138,829,720	140,377,461	146,966,337	147,044,708	150,875,979
State Sources					
Equalization	137,977,278	142,127,209	139,537,530	139,537,530	151,063,207
Special education	6,042,383	5,952,328	6,176,641	6,176,641	6,176,641
Vocational education	761,317	509,260	1,056,873	1,056,873	1,056,873
Transportation	1,850,785	1,833,675	1,875,500	1,875,500	1,875,500
Gifted and talented	262,896	262,896	298,730	298,730	298,730
English Language Proficiency Act	1,633,009	1,533,009	1,605,224	1,605,224	1,605,224
Miscellaneous	916,670	789,335	1,166,095	1,166,095	1,212,068
Total State Revenues	149,444,338	153,007,712	151,716,593	151,716,593	163,288,243
Federal Sources	1 10, 11 1,000	100,001,112	101,110,000	101,110,000	100,200,210
Other Federal Sources	3,246,145	1,276,034	1,276,034	1,678,000	1,242,142
Build America Bond Rebates	1,417,362	1,417,362	1,421,930	1,421,930	1,421,930
Migrant grant pass through BOCES	30,022	40,000	28,804	28,804	40,927
Total Federal Revenues	4,693,529	2,733,396	2,726,768	3,128,734	2,704,999
Revenue Allocation:	4,033,323	2,100,000	2,720,700	3,120,734	2,104,333
Capital Reserve Fund	(6,500,407)	(5,354,471)	(8,727,635)	(8,727,635)	(5,930,132)
Risk Management Fund	(4,779,095)	, , , , , , , , , , , , , , , , , , , ,	, , , , , ,	(3,836,715)	(3,768,720)
Colorado Preschool Program Fund	(1,554,417)	(1,609,421)	(1,535,754)	(1,535,754)	(1,709,914)
Total Revenues				,	
Expenditures	280,133,668	285,317,962	287,309,594	287,789,931	305,460,455
Salaries	152.067.004	166 EE2 EE0	167 220 000	160 450 909	170 150 100
	153,067,804	166,553,550	167,238,908	162,450,898	179,150,408
Benefits	48,803,251	54,203,666	54,213,283	53,256,831	60,302,022
Purchased services	12,363,191	10,843,503	12,487,503	13,151,249	13,429,670
Supplies and materials	21,060,741	28,231,098	29,667,737	23,524,222	30,075,732
Other	853,084	906,968	1,423,559	1,204,952	1,402,264
Charter schools	25,875,162	27,464,943	27,636,581	27,636,581	29,650,472
Capital outlay	1,579,988	652,000	702,000	350,475	333,700
Total Expenditures	263,603,221	288,855,728	293,369,571	281,575,208	314,344,268
Net Change in Fund Balance	16,530,447	(3,537,766)	(6,059,977)	6,214,723	(8,883,813)
Beginning Fund Balance	90,856,158	107,611,108	107,386,605	107,386,605	113,601,328
Ending Fund Balance	107,386,605	104,073,342	101,326,628	113,601,328	104,717,515
Nonspendable - Deposits, Inventories, &					
Prepaids	635,580	600,000	635,580	635,580	600,000
Restricted for TABOR	9,056,970	9,035,000	9,275,000	8,448,000	9,880,000
Restricted for Federal Contract	2,574,361	-	2,574,361	2,774,361	2,574,361
Committed for Contingencies	6,037,980	6,023,000	6,184,000	5,631,504	6,587,000
Committed for BOE allocations	9,995,186	9,500,000	9,995,186	9,500,000	9,500,000
Assigned for Subsequent Year Expenditures	11,599,577	-	-	9,883,813	10,000,000
Assigned for Mill Levy Override	36,798,141	42,122,115	43,293,579	43,293,579	50,486,386
Unassigned Fund Balance	\$ 30,688,810	\$ 36,793,227	\$ 29,368,922	\$ 33,434,491	\$ 15,089,768



#### ST. VRAIN VALLEY SCHOOL DISTRICT RE-1J SCHEDULE OF GENERAL FUND REVENUES FROM LOCAL, STATE, AND FEDERAL SOURCES FISCAL YEARS ENDED 2017 - 2019

			Adopted		Amended	Projected		Adopted
		Actual	Budget		Budget	Actual		Budget
Local Sources		6/30/17	6/30/18		6/30/18	6/30/18		6/30/19
Property Taxes	\$	77,769,653	\$ 81,413,866	\$	82,677,957	\$ 82,677,957	\$	85,586,220
Specific Ownership Taxes		9,904,649	7,804,372		10,000,000	10,000,000		10,134,650
Mill Levy Override		40,087,329	41,979,742		43,236,751	43,236,751		44,101,486
Subtotal Taxes		127,761,631	131,197,980		135,914,708	135,914,708		139,822,356
Other Local								
Investment Income		693,714	620,000		1,200,000	1,350,000		1,400,000
Charges for Service		5,699,080	4,872,980		5,488,705	5,550,000		5,588,705
Rental of Facilities	<b>.</b>	219,316	235,600	L	200,000	205,000		200,000
Indirect Cost Revenue	I	1,228,240	 1,100,000	Ī	1,100,000	 1,100,000		1,100,000
Services to Charter Schools		1,035,793	600,000		900,000	875,000		900,000
Other Local		2,191,946	1,750,901		2,162,924	2,050,000		1,864,918
Subtotal Other Local		11,068,089	9,179,481		11,051,629	11,130,000		11,053,623
Total Local Sources		138,829,720	140,377,461		146,966,337	147,044,708		150,875,979
Percent Change			1.11%		5.86%	5.92%		2.61%
State Sources								
State Equalization Aid		137,977,278	142,127,209		139,537,530	139,537,530		151,063,207
Special Education		6,042,383	5,952,328		6,176,641	6,176,641		6,176,641
Vocational Education	l	761,317	 509,260	l	1,056,873	 1,056,873		1,056,873
Transportation		1,850,785	1,833,675		1,875,500	 1,875,500		1,875,500
Gifted and Talented		262,896	262,896		298,730	298,730		298,730
English Language Proficiency Act		1,633,009	 1,533,009		1,605,224	 1,605,224		1,605,224
Other State		916,670	789,335		1,166,095	1,166,095		1,212,068
Total State Sources		149,444,338	153,007,712		151,716,593	151,716,593		163,288,243
Percent Change			2.38%		1.52%	1.52%		7.63%
Federal Sources								
Other Federal Sources		3,246,145	1,276,034		1,276,034	1,678,000		1,242,142
Build America Bond Rebates		1,417,362	1,417,362		1,421,930	1,421,930		1,421,930
Migrant Grant Pass Through BOCES		30,022	40,000		28,804	28,804		40,927
Total Federal Sources		4,693,529	2,733,396		2,726,768	3,128,734		2,704,999
Percent Change			-41.76%		-41.90%	-33.34%		-13.54%
Total Revenue Before Allocation for								
Capital Reserve, Risk Management								
and Colorado Preschool Program	\$	292,967,587	\$ 296,118,569	\$	301,409,698	\$ 301,890,035	\$	316,869,221
Percent Change			1.08%		2.88%	3.05%		4.96%

^{*}FY18 Adopted, Amended, and Projected Actual percentages are in comparison to FY17 Actuals. FY19 Adopted percentages are in comparison to FY18 Projected Actuals.

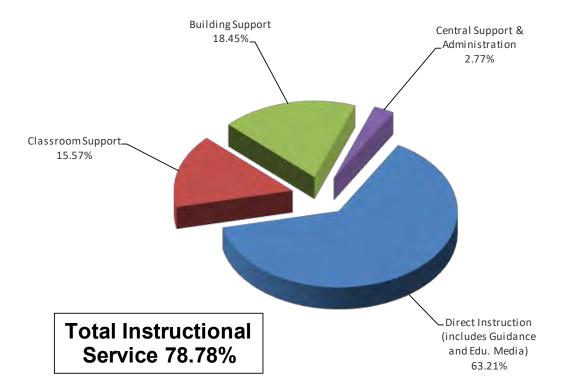


## ST. VRAIN VALLEY SCHOOL DISTRICT RE-1J GENERAL FUND ADOPTED BUDGET EXPENDITURES BY ACTIVITY AND OBJECT FISCAL YEAR ENDING JUNE 30, 2019

ltem	Salaries	Employee Benefits	Purchased Services	Supplies & Materials	Other Expenses	Charter Schools	Capital Outlay	Total
Regular Instruction					_	_		
Preschool	\$ 3,524,455	\$ 1,382,710	\$ -	\$ 619,195	\$ -	\$ -	\$ 264,000	\$ 5,790,360
Elementary School Middle School	38,096,376 19,325,939	12,827,134 6,465,390	<u>-</u>	997,479 648,735	8,500	<del>-</del>	<u>-</u>	51,929,489 26,440,064
High School	25,493,806	8,548,153	297,000	1,557,418	6,000	_	_	35,902,377
Gifted and Talented	487,865	138,278	12,000	8,432	1,000	-	-	647,575
Integrated Education	5,187,309	1,180,512	1,526,158	7,593,968	62,200	-	11,700	15,561,847
General Instructional Media	2,132,187	831,269	-	224,112	-	-	-	3,187,568
Activites and Athletics	2,882,959	624,583	255,000	28,424	5,856	-	-	3,796,822
Other Regular Instruction	2,246,639	219,963	1,000	309,200	60,000	-	-	2,836,802
Regular Instruction Total	99,377,535	32,217,992	2,091,158	11,986,963	143,556	-	275,700	146,092,904
Special Education General	12 920 094	E 240 272	2 204 075	100 247	7 500			20 502 170
Hearing and Vision	12,839,084 200,484	5,340,372 64,512	2,294,975	100,247	7,500	_	_	20,582,178 264,996
Speech Language	2,103,987	701,646						2,805,633
Special Programs Total	15,143,555	6,106,530	2,294,975	100,247	7,500	_	_	23,652,807
Grand Total Direct Instruction	114,521,090	38,324,522	4,386,133	12,087,210	151,056	-	275,700	169,745,711
Support Services			,	, ,	,			
Pupils								
Student Support Services	1,492,664	466,898	-	26,175	11,000	-	-	1,996,737
Attendance and Social Work Services	3,069,440	1,113,153	213,000	52,674	6,000	-	-	4,454,267
Guidance	5,240,212	1,680,822	15,100	31,488	20,000			6,987,622
Health	2,685,095	1,017,049	5,000	11,510	1,000	-	-	3,719,654
Psychological Services	819,617	291,022	<del>-</del>	<del>-</del> -		ļ	ļ	1,110,639
Audiology	193,400	46,570	-		-	-	-	239,970
Other Pupils Total	158,562 <b>13,658,990</b>	87,852 <b>4,703,366</b>	233,100	5,000 <b>126,847</b>	38,000	-	-	251,414 <b>18,760,303</b>
Instructional Staff	13,656,990	4,703,300	233,100	120,047	36,000	-	-	10,760,303
Curriculum Development	4,446,261	1,290,373	410,070	809,522	24,325	_	_	6.980.551
Instructional Staff Training	338,114	71,418	470,734	126,810	6,600	_	_	1,013,676
Other Instructional Staff Services	2,538,831	800,934	38,350	86,759	290,750	-	-	3,755,624
Educational Media	774,106	263,214	7,400	185,502	1,600	-	-	1,231,822
Instructional Staff Total	8,097,312	2,425,939	926,554	1,208,593	323,275	-	-	12,981,673
School Administration								
Office of the Principal	16,171,527	5,210,286	9,100	995,215	31,890	-	-	22,418,018
Grand Total Classroom Support	37,927,829	12,339,591	1,168,754	2,330,655	393,165	-	-	54,159,994
General Administration								
Board of Education and Executive	4 400 004	000 504	005.754	050 500	45.000			0.740.705
Administration Total	1,102,684	330,561 330,561	905,754 <b>905,754</b>	356,596 <b>356,596</b>	45,200	-	-	2,740,795 <b>2,740,795</b>
General Administration Total Fiscal Services	1,102,684	330,561	905,754	356,596	45,200	-	-	2,740,795
Fiscal Services	1,457,348	440,964	568,800	35,600	416,000	_	_	2,918,712
Printing/Purchasing/Warehouse	938,235	296,153	17,500	41,000	10,600	_	_	1,303,488
Fiscal Services Total	2,395,583	737,117	586,300	76,600	426,600	_	_	4,222,200
Operations and Maintenance	, ,	,	,	,	,			, , , , , , , , , , , , , , , , , , , ,
Administration	188,767	56,536	127,300	100,000	1,720	-	-	474,323
Utilities		-	3,174,170	4,840,300	-	-	-	8,014,470
Care & Upkeep of Buildings	9,794,372	3,716,198	619,550	1,153,691	77,300	-	43,000	15,404,111
Care & Upkeep of Grounds	1,072,219	388,140	211,600	550,000	-	-	-	2,221,959
Other Operation and Maintenance	130,000	28,174	34,000	172,000	37,000	-	-	401,174
Security Services	-	-	6,000	127,809	-	-	-	133,809
Operations and Maintenance Total	11,185,358	4,189,048	4,172,620	6,943,800	116,020	-	43,000	26,649,846
Transportation								
Administration	295,482	95,519	-	75,000	-	-	-	466,001
Vehicle Operations	4,049,973	1,788,054	424,000	800,000	-	-	-	7,062,027
Vehicle Service and Maintenance	1,183,591	398,657	96,500	348,000	10,500	-	-	2,037,248
Other Transportation Expenses	444,336	158,517	50,000	10,000		-	-	662,853
Transportation Total	5,973,382	2,440,747	570,500	1,233,000	10,500	-	-	10,228,129
Central Services								
Assessment & Evaluation	424,750	130,308	121,700	63,088	1,800	-	15,000	756,646
Unemployment Insurance	-	-	300,000	-	-	-	-	300,000
Planning Services	246,245	75,729	11,100	3,500	2,958	-	-	339,532
Communication Services	362,969	104,539	207,000	6,000	9,800	-	-	690,308
Human Resources	1,326,503	410,301	328,309	153,000	12,000	-	-	2,230,113
Technology Services	3,494,015	1,097,443	465,500	6,822,283	500	-	-	11,879,741
Other Support Services	190,000	122,116	66,000	-	-	-	-	378,116
Central Services Total	6,044,482	1,940,436	1,499,609	7,047,871	27,058	-	15,000	16,574,456
Grand Total Support Services	64,629,318	21,977,500	8,903,537	17,988,522	1,018,543	-	58,000	114,575,420
Community Services		<del>-</del> -	140,000	<del>-</del>	232,665	ļ <del>.</del>	ļ <del>.</del>	372,665
Charter Schools						4 000		4 000
Aspen Ridge Academy						4,336,981		4,336,981
Carbon Valley Academy						2,369,081		2,369,081
Flagstaff Academy, Inc.		ļ	ļ			7,789,672	<b> </b>	7,789,672
Imagine Charter School at Firestone						5,116,633		5,116,633
St. Vrain Community Montessori						1,952,290		1,952,290
Twin Peaks Charter Academy						8,085,815		8,085,815
Total General Fund Expenditures	\$179 150 409	\$ 60 302 022	\$ 13 429 670	\$ 30.075.722	\$ 1,402,264	\$ 29 650 472	\$ 333,700	\$314,344,268
. c.m. contorar i una Expenditures	7110,100,400	7 00,002,022	7 10,723,010	7 00,010,102	v 1,702,204	¥ 20,000,41Z	+ 000,700	+



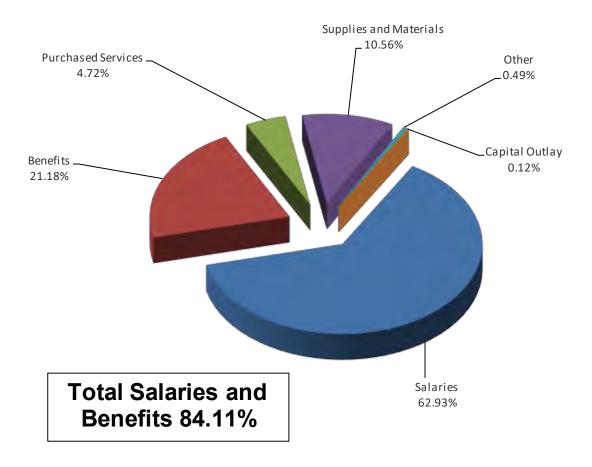
# ST. VRAIN VALLEY SCHOOL DISTRICT RE-1J GENERAL FUND ADOPTED BUDGET EXPENDITURE ANALYSIS BY ACTIVITY FISCAL YEAR ENDING JUNE 30, 2019



	Adopted	
	Budget	
Summary of General Fund Expenses by Activity	6/30/19	%
Direct Instruction (includes Guidance and Edu. Media)	\$ 179,961,892	63.21%
Classroom Support	44,316,478	15.57%
Building Support		
Transportation	10,228,129	
Operations/Maintenance/Custodial	26,649,846	
Printing/Purchasing/Warehouse	1,303,488	
Communication Services	690,308	
Technology Services	11,879,741	
Assessment/Planning/Risk Management	1,774,294	
	52,525,806	18.45%
Central Support & Administration		
Human Resources	2,230,113	
Finance/Payroll/Budgeting	2,918,712	
Superintendent's Office/General Administration	2,740,795	
	7,889,620	2.77%
Sub-Total	284,693,796	100.00%
Charter Schools	29,650,472	
Total	\$ 314,344,268	



# ST. VRAIN VALLEY SCHOOL DISTRICT RE-1J GENERAL FUND ADOPTED BUDGET EXPENDITURE ANALYSIS BY OBJECT FISCAL YEAR ENDING JUNE 30, 2019



	Adopted	
	Budget	
Summary of General Fund Expenses by Object	Total	%
Salaries	\$ 179,150,408	62.93%
Benefits	60,302,022	21.18%
Purchased Services	13,429,670	4.72%
Supplies and Materials	30,075,732	10.56%
Other	1,402,264	0.49%
Capital Outlay	333,700	0.12%
Sub-Total	284,693,796	100.00%
Charter Schools	29,650,472	
Total	\$ 314,344,268	



### ST. VRAIN VALLEY SCHOOL DISTRICT RE-1J GENERAL FUND

### INSTRUCTIONAL MATERIALS AND SUPPLIES FISCAL YEARS ENDED 2017 - 2019

				Adopted	4	Amended	-	Projected		Adopted
		Actual		Budget		Budget		Actual		Budget
Description		6/30/17		6/30/18		6/30/18		6/30/18		6/30/19
Program Codes 0010 - 2099										
Repairs and maintenance	\$	127,713	\$	144,500	\$	144,500	\$	144,500	\$	158,500
Rentals		10,541		-		-		-		-
Printing, binding and duplicating		5,120		4,500		4,500		4,500		4,500
Travel, registration, and entrance		123,552		30,600		30,200		30,200		41,833
Supplies		4,087,511		8,435,159		8,589,796		8,589,796		8,306,462
Books and periodicals		2,868,893		3,598,149		3,596,710		3,596,710		3,780,748
Equipment	l	-		582,000	l	632,000		632,000		275,700
Internal transportation charges		101,928		125,856		125,856		125,856		133,356
Other internal charges		31,613		23,225		23,225		23,225		15,500
Total Expenditures	\$	7,356,871	\$	12,943,989	\$	13,146,787	\$	13,146,787	\$	12,716,599
Required Allocation										
Student FTE (Excl. Charters)		26,777.1		26,796.5		26,941.5		26,941.5		26,933.6
Rate per student		209		216		216		216		230
Current year allocation	\$	5,596,414	\$	5,788,035	\$	5,819,364	\$	5,819,364	\$	6,194,728
Carryover from prior year		NONE		NONE		NONE		NONE		NONE
Total Required Allocation	\$	5,596,414	\$	5,788,035	\$	5,819,364	\$	5,819,364	\$	6,194,728
Carryover to Subsequent Year		NONE		NONE		NONE		NONE		NONE



#### ST VRAIN VALLEY SCHOOL DISTRICT RE-1J 2008 AND 2012 MILL LEVY OVERRIDE SUMMARY* FISCAL YEARS ENDED 2017 - 2019

Description	Actual 6/30/17	Adopted Budget 6/30/18	Amended Budget 6/30/18	Projected Actual 6/30/18	Adopted Budget 6/30/19
Mill Levy Override Revenues	\$ 40,087,329	\$ 41,979,742	\$ 43,236,751	\$ 43,236,751	\$ 44,101,486
Mill Levy Override Expenditures					
Advanced Placement Programs	195,000	195,000	208,750	208,750	200,000
Focus School Allocations	1,640,000	1,811,000	1,811,000	1,811,000	1,960,981
Operations and Maintenance	1,149,000	1,026,000	1,026,000	1,026,000	1,026,000
Preschool Programs	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
Reduce Class Sizes	8,416,180	8,416,180	8,416,180	8,416,180	8,416,180
Safety and Security	640,000	680,000	680,000	680,000	750,000
STEM Programming	300,000	300,000	300,000	300,000	300,000
Teacher/Staff Compensation	10,350,000	10,350,000	10,350,000	10,350,000	10,350,000
Technology	7,274,000	8,710,640	8,710,640	8,710,640	8,585,000
Charter School Allocations	3,724,119	3,910,325	4,088,743	4,088,743	4,170,518
Total Mill Levy Override Expenditures	34,838,299	36,549,145	36,741,313	36,741,313	36,908,679
Change in MLO Fund Bal. Assignment	5,249,030	5,430,597	6,495,438	6,495,438	7,192,807
Beginning MLO Fund Bal. Assignment	31,549,111	36,691,518	36,798,141	36,798,141	43,293,579
Ending MLO Fund Bal. Assignment	\$ 36,798,141	\$ 42,122,115	\$ 43,293,579	\$ 43,293,579	\$ 50,486,386

^{*}The above amounts are included in the previous budget schedules within the categories to which they belong; they are presented in the above schedule to provide details specific to the Mill Levy Override revenue and related uses.



#### **Total Program Funding**

Total Program Funding is the primary funding source for the District's General Fund. The Colorado Department of Education uses a formula to determine how much Total Program Funding is provided to each Colorado school district based on a number of factors. Total Program can be expressed in total dollars, or in terms of Per-Pupil Revenue (PPR) multiplied by the District's Funded Pupil Count.

Total Program is funded by three sources: Local Property Tax, Specific Ownership Tax (i.e. vehicle registrations), and the remainder is provided to St. Vrain Valley Schools by the State of Colorado through what is called "State Equalization."

Below is a historical breakdown of Total Program Funding for St. Vrain Valley Schools.

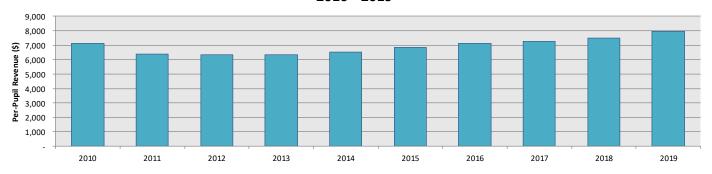
## ST. VRAIN VALLEY SCHOOL DISTRICT RE-1J GENERAL FUND SUMMARY OF TOTAL PROGRAM FUNDING PER CDE* FISCAL YEARS ENDED 2010 - 2019

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Local Property Tax	\$ 59,599,384	\$ 58,458,046	\$ 58,451,393	\$ 60,902,524	\$ 60,496,735	\$ 59,712,081	\$ 72,693,957	\$ 74,653,111	\$ 80,732,969	\$ 83,628,064
Specific Ownership Tax	3,282,442	3,264,963	3,125,544	3,127,653	3,354,034	3,882,507	3,887,950	3,756,272	4,488,357	4,623,007
State Equalization	114,183,874	101,304,149	103,816,214	108,361,241	119,163,453	133,605,666	133,240,934	138,009,845	139,571,641	151,016,051
<b>Total Program Funding</b>	\$177,065,700	\$163,027,158	\$165,393,151	\$172,391,418	\$183,014,222	\$197,200,254	\$209,822,841	\$216,419,228	\$224,792,967	\$239,267,122
Funded Pupil Count	24,905.9	25,493.3	26,120.2	27,207.8	28,011.8	28,740.5	29,373.5	29,821.6	30,032.3	30,084.8
Per-Pupil Revenue	\$ 7,109.39	\$ 6,394.90	\$ 6,332.00	\$ 6,336.10	\$ 6,533.47	\$ 6,861.41	\$ 7,143.27	\$ 7,257.13	\$ 7,485.04	\$ 7,953.09

### St. Vrain Valley Schools Total Program Funding 2010 - 2019



### St. Vrain Valley Schools Total Program Per-Pupil Revenue 2010 - 2019



^{*} Total Program Funding is calculated per the Colorado Department of Education (CDE). Actual amounts budgeted and received by the district vary due to actual vs. expected tax collections, CDE rescissions from the State Equalization payment, and rounding.



#### **FUND 18 – RISK MANAGEMENT FUND**

The Risk Management Fund is used to account for the payment of loss or damage to the property of the school district, liability claims, workers' compensation claims, insurance premiums, and related administrative expenses.

The District is exposed to various risks of loss related to torts; theft of, damage to, and destruction of assets; injuries to employees; and natural disasters. The District plans to provide for or restore the economic damages of those losses through risk retention and risk transfer.

The District is a member of two public entity risk sharing pools. The District's share of each pool varies based on exposures, the contribution paid to each pool, the District's claims experience, each pool's claims experience, and each pool's surplus and dividend policy. The District may be assessed to fund any pool surplus deficit.

Since July 1, 2002, the District has been a member of the Colorado School Districts Self Insurance Pool for property and liability insurance. The District has insurance deductibles of \$50,000 (property), \$25,000 (general liability), and \$1,000 (vehicle liability) per claim.

Prior to July 1, 2002, the District purchased its property and liability insurance from the Northern Colorado School Districts Property Self Insurance Pool, and the Northern Colorado School Districts Liability Self Insurance Pool, respectively. These two pools have since been dissolved. The remaining assets from the two pools are now held in a joint account with the other former members (Park School District and Thompson School District) to meet the run-off obligations as described in the dissolution plans. The remaining assets are sufficient to meet these run-off obligations, according to the actuarial reports dated June 11, 2003, and July 12, 2004.

Since July 1, 1985, the District has been a member of the Northern Colorado School Districts Workers' Compensation Self Insurance Pool. The other current pool members are Park School District (Estes Park) and Windsor School District. The workers' compensation pool discontinued insurance operations effective July 1, 1998, and resumed insurance operations on July 1, 2003. During the intervening years, insurance coverage was obtained outside the pool. The District's deductible is \$50,000 per claim for the year ended June 30, 2019.



## ST. VRAIN VALLEY SCHOOL DISTRICT RE-1J RISK MANAGEMENT FUND FISCAL YEARS ENDED 2017 - 2019

	Actual 6/30/17	Adopted Budget 6/30/18	4	Amended Budget 6/30/18	F	Projected Actual 6/30/18	Adopted Budget 6/30/19
Revenues							
Investment income	\$ 12,237	\$ 11,000	\$	32,000	\$	42,348	\$ 60,000
State equalization	4,779,095	3,836,715		3,836,715		3,836,715	3,768,720
Miscellaneous	126,131	25,000		25,000		218,001	25,000
Total revenues	4,917,463	3,872,715		3,893,715		4,097,064	3,853,720
Expenditures							
Salaries	233,202	250,182		250,182		250,182	235,962
Benefits	64,047	69,493		69,493		69,493	73,933
Purchased services	1,154,657	1,728,170		1,728,170		1,433,512	1,746,370
Supplies and materials	48,386	103,650		103,650		60,931	113,835
Claims paid	5,063,829	1,632,000		1,632,000		1,025,598	1,632,000
Capital outlay	2,659	-		-		-	1,000
Other	8,070	53,220		53,220		9,582	50,620
Total expenditures	6,574,850	3,836,715		3,836,715		2,849,298	3,853,720
Excess of revenues over							
(under) expenditures	(1,657,387)	36,000		57,000		1,247,766	-
Fund balance, beginning	4,296,018	4,440,035		2,638,631		2,638,631	3,886,397
Fund balance, ending							
Committed	2,638,631	4,476,035		2,695,631		3,886,397	3,886,397
Fund balance, ending	\$ 2,638,631	\$ 4,476,035	\$	2,695,631	\$	3,886,397	\$ 3,886,397



#### **FUND 19 – COLORADO PRESCHOOL PROGRAM FUND**

The Colorado Preschool Program (CPP) Fund is used to account for revenue allocations from the General Fund used for the Colorado Preschool Program which is a state funded program for preschool children the year before kindergarten. Children who qualify for the Colorado Preschool Program may have a variety of risk factors in their family, including low income or substance abuse. Funding for the program uses a calculated amount called per-pupil operating revenue (PPOR), which is the General Fund's per-pupil revenue under the state funding formula, less the Board-required Risk Management and Capital Reserve per-student allocation. The PPOR multiplied by the number of CPP student FTE that is certified in the October Count results in the total amount allocated to the CPP fund. A total of 430 slots are expected to be certified for FY19, resulting in a CPP Funded Pupil Count of 215, which translates to \$1,631,869 in equalization revenue for the fund, net of the required allocation to the cap reserve fund.

## ST. VRAIN VALLEY SCHOOL DISTRICT RE-1J COLORADO PRESCHOOL PROGRAM FUND FISCAL YEARS ENDED 2017 - 2019

		Adopted	Amended	Projected	Adopted
	Actual	-		Actual	-
		Budget	Budget		Budget
	6/30/17	6/30/18	6/30/18	6/30/18	6/30/19
Revenues					
Equalization	\$ 1,554,417	\$ 1,609,421	\$ 1,535,754	\$ 1,609,284	\$ 1,709,914
Investment income	1,861	1,800	2,700	3,080	3,300
Alloc. to Cap Reserve Fund		-	-	(73,530)	(78,045)
Total revenues	1,556,278	1,611,221	1,538,454	1,538,834	1,635,169
Expenditures					
Salaries	219,992	206,019	199,208	199,208	195,370
Benefits	66,047	72,071	65,940	65,940	62,864
Purchased services	1,172,334	1,179,900	1,177,750	1,172,330	1,180,050
Supplies and materials	72,697	71,297	87,200	76,359	73,765
Capital outlay	-	250,000	250,000	-	250,000
Other	26,968	26,730	26,730	26,730	26,405
Total expenditures	1,558,038	1,806,017	1,806,828	1,540,567	1,788,454
Excess of revenues over					
(under) expenditures	(1,760)	(194,796)	(268,374)	(1,733)	(153,285)
Fund balance, beginning	578,708	614,123	576,948	576,948	575,215
Fund balance, ending					
Restricted	576,948	419,327	308,574	575,215	421,930
Fund balance, ending	\$ 576,948	\$ 419,327	\$ 308,574	\$ 575,215	\$ 421,930



#### **FUND 21 – NUTRITION SERVICES FUND**

The Nutrition Services Department is accountable for the meal service programs within the District. The program operates with a financially self-supporting budget. The program purchases food and supplies for preparation and service of meals according to Federal Child Nutrition Program guidelines. The Nutrition Services office staff assesses the needs of the department and its customers, sets measurable goals, and maintains a philosophy of customer service in dealing with students, parents, school staff, and the community.

### ST. VRAIN VALLEY SCHOOL DISTRICT RE-1J NUTRITION SERVICES FUND FISCAL YEARS ENDED 2017 - 2019

	Actual 6/30/17		Adopted Budget 6/30/18		Amended Budget 6/30/18		Projected Actual 6/30/18		Adopted Budget 6/30/19
Revenues									
Investment income	\$ 8,868	\$	6,000	\$	12,000	\$	14,734	\$	12,000
Charges for services	3,328,893		3,517,296		3,524,000		3,591,497		3,878,593
Miscellaneous	73,724		50,000		60,000		81,463		60,000
State match	159,105		158,490		165,000		168,149		170,000
Commodities entitlement	773,829		664,328		695,328		695,328		651,949
National school lunch program	5,211,801		5,236,032		5,203,000		5,233,412		5,286,412
Total revenues	9,556,220		9,632,146		9,659,328		9,784,583		10,058,954
Expenses									
Salaries	3,162,369		3,346,059		3,346,059		3,380,913		3,498,305
Benefits	1,219,412		1,332,063		1,332,063		1,332,264		1,364,339
Purchased services	217,429		190,000		160,000		138,437		140,000
Supplies and materials	4,748,150		4,698,549		4,840,328		4,892,255		4,876,949
Equipment	59,940		75,000		75,000		150,000		85,000
Other	100,000		100,000		100,000		100,000		100,000
Total expenses	9,507,300		9,741,671		9,853,450		9,993,869		10,064,593
Net change in fund balance	48,920		(109,525)		(194,122)		(209,286)		(5,639)
Fund balance, beginning	2,407,840		2,290,577		2,456,760		2,456,760		2,247,474
Fund balance, ending	\$ 2,456,760	\$	2,181,052	\$	2,262,638	\$	2,247,474	\$	2,241,835



#### **FUND 22 – GRANTS FUND**

The Governmental Designated Purpose Grant Fund is used to account for restricted state and federal grants.

The ESSA (Every Student Succeeds Act) of 2015 replaced and updated the NCLB (No Child Left Behind) Act of 2001. ESSA gives greater deference to state education policies and reduced the federal government's role and oversight with regard to the education of Colorado's K-12 students. For more information, visit www.ed.gov/essa.

#### **Consolidated Grants**

#### Title I: Part A: Improving Academic Achievement of the Disadvantaged

This funding focuses on promoting school-wide reform in at-risk schools and ensuring student access to scientifically based instructional strategies and challenging academic content. This program is the largest ESSA program and allocates its resources based on the poverty rates of students.

#### Title II: Part A: Teachers and Principals Training and Recruiting

This grant helps to ensure high quality teachers will be available for all students. The grant provides for teacher training and recruitment of highly qualified teachers, para-educators, and principals capable of ensuring that all children achieve high standards.

#### Title III: Language Instruction for Limited English Proficient and Immigrant Students

This grant helps children with limited English skills develop high levels of academic attainment in English and meet the state academic achievement standards set for each grade level. Title III also addresses the need for family literacy, providing English language instruction for parents and preschool age children.

#### **Federal Grants**

#### IDEA - PL 94-142 - Part B

The purposes of the Individuals with Disabilities Education Act (IDEA) are to ensure that all children with disabilities have available to them free appropriate public education which emphasizes special education and related services designed to meet their unique needs; ensure the rights of children with disabilities are protected; assist local educational agencies to provide education of all children with disabilities; and assess and ensure the effectiveness of efforts to educate children with disabilities.

#### IDEA - PL 99-457 - Preschool

Provides grants to local education agencies to assist in providing special education and related services to children with disabilities ages three to five.

#### <u>Carl Perkins – Career and Technical Education</u>

This grant develops the vocational skills of secondary students by promoting integrated career, academic, and technical instruction.

#### McKinney - Education for Homeless Children and Youth

This grant ensures that all homeless children and youth have equal access to the same free, appropriate public education available to other children.

FUND 22 – GRANTS FUND 27



#### **Other Grants**

#### School to Work Alliance Program (SWAP)

The purpose of SWAP is to provide career development and employment related services to youth with disabilities through partnership with the Colorado Department of Education, the Division of Vocational Rehabilitation and school districts. SWAP is designed to enhance transition services mandated through IDEA.

#### ST. VRAIN VALLEY SCHOOL DISTRICT RE-1J GOVERNMENTAL DESIGNATED PURPOSE GRANTS FUND FISCAL YEARS ENDED 2017 - 2019

		Adopted	Amended	Projected	Adopted
	Actual	Budget	Budget	Actual	Budget
	6/30/17	6/30/18	6/30/18	6/30/18	6/30/19
Revenues					
State grants	\$ 781,050	\$ -	\$ 543,360	\$ 430,000	\$ 465,332
Federal grants	8,163,148	10,605,664	10,946,855	8,574,000	11,020,182
ARRA - Federal Education Stimulus Funds	2,811,794	-	-	89,000	-
Total revenues	11,755,992	10,605,664	11,490,215	9,093,000	11,485,514
Expenditures					
Salaries	7,610,615	6,323,776	6,201,797	5,768,000	6,255,517
Benefits	2,338,071	2,079,520	2,240,845	1,872,000	2,130,429
Purchased services	240,513	176,859	566,055	256,000	296,755
Supplies and materials	589,709	1,421,075	1,813,014	450,000	1,851,164
Capital outlay	49,646	26,819	85,310	30,000	26,819
Other	927,438	577,615	583,194	717,000	924,830
Total expenditures	11,755,992	10,605,664	11,490,215	9,093,000	11,485,514
Excess of revenues over					
(under) expenditures	-	-	-	-	-
Fund balance, beginning	-	-	-	-	-
Fund balance, ending	\$ -	\$ -	\$ -	\$ -	\$ -

FUND 22 – GRANTS FUND 28



#### **FUND 23 – STUDENT ACTIVITIES SPECIAL REVENUE FUND**

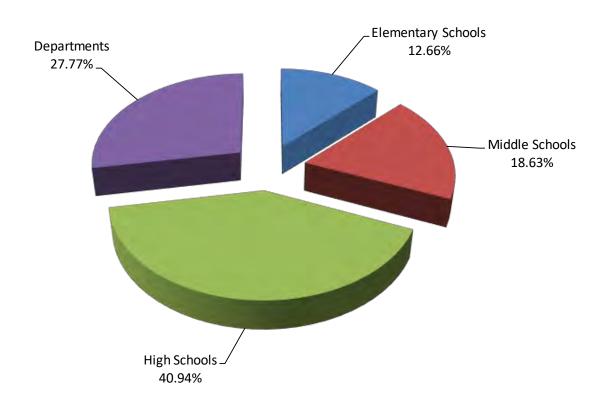
The Student Activities Special Revenue Fund records financial transactions related to school sponsored pupil intrascholastic and interscholastic athletic and other related activities. Although these activities are generally supported by revenues from pupils and gate receipts, they may be supplemented by fundraisers and gifts. Accounting is maintained for each District school and department, and separate activities within each location.



## ST. VRAIN VALLEY SCHOOL DISTRICT RE-1J STUDENT ACTIVITIES SPECIAL REVENUE FUND FISCAL YEARS ENDED 2017 - 2019

	Actual 6/30/17	Adopted Budget 6/30/18	Amended Budget 6/30/18	Projected Actual 6/30/18	Adopted Budget 6/30/19
Revenues					
Investment Income	\$ 31,730	\$ 30,350	\$ 47,000	\$ 57,000	\$ 57,000
Athletic activities	2,575,724	2,408,000	2,600,000	2,700,000	2,638,000
Pupil activities	3,698,243	3,628,000	3,700,000	3,994,000	3,846,000
PTO/Gift activities	953,257	815,000	960,000	640,000	797,000
Total revenues	7,258,954	6,881,350	7,307,000	7,391,000	7,338,000
Expenditures					
Athletic activities	2,402,240	4,177,155	4,338,064	2,549,000	4,542,275
Pupil activities	3,489,034	6,200,775	6,217,291	3,739,000	6,603,189
PTO/Gift activities	840,536	1,430,649	1,578,328	671,000	1,475,651
Total expenditures	6,731,810	11,808,579	12,133,683	6,959,000	12,621,115
Excess of revenues over expenditures	527,144	(4,927,229)	(4,826,683)	432,000	(5,283,115)
Other financing sources (uses)					
Transfer from/(to) other funds	(4,529)	-	-	24,432	-
Total financing other sources (uses)	(4,529)			24,432	-
Net change in fund balance	522,615	(4,927,229)	(4,826,683)	456,432	(5,283,115)
Fund balance, beginning	4,304,068	4,927,229	4,826,683	4,826,683	5,283,115
Fund balance, ending	\$ 4,826,683	\$ -	\$ -	\$ 5,283,115	\$ -

#### Fund Balance June 30, 2017





### ST. VRAIN VALLEY SCHOOL DISTRICT RE-1J Student Activities Special Revenue Fund Balances

Location	6/30/14	6/30/15	6/30/16	6/30/17
Elementary Schools				
Alpine	\$ 12,310	\$ 18,371	\$ (12,135)	\$ (16,011)
Black Rock	57,813	74,367	53,031	43,451
Blue Mountain	(5,485)	26,348	(6,162)	18,624
Burlington	41,419	55,253	64,124	70,157
Centennial	13,798	14,902	15,423	16,017
Central	35,044	46,732	38,609	35,675
Columbine	23,982	26,100	25,623	22,785
Eagle Crest	33,050	35,054	30,773	32,259
Erie	13,347	(2,533)	8,553	8,253
Fall River	60,967	56,361	53,832	49,631
Hygiene	13,029	10,572	14,040	5,097
Indian Peaks	10,376	7,858	10,664	15,047
Legacy	47,636	38,135	20,166	21,613
Longmont Estates	22,662	9,748	6,403	6,852
Lyons	49,167	50,469	44,751	40,476
Mead	24,613	28,857	32,479	34,661
Mountain View	26,816	22,984	23,793	16,545
Niwot	21,401	21,717	22,957	27,601
Northridge	6,758	8,307	10,237	16,319
Prairie Ridge	31,024	45,146	43,239	45,347
Red Hawk	79,571	65,498	46,556	46,777
Rocky Mountain	14,578	15,656	23,754	21,955
Sanborn	26,236	21,588	25,147	32,060
Elementary School Total	660,112	697,490	595,857	611,191
Middle Schools	,	, , , ,		, ,
Altona	48,580	46,355	78,250	78,977
Coal Ridge	68,128	63,101	75,604	81,576
Erie	91,798	114,722	138,344	161,708
Longs Peak	29,489	23,676	31,269	28,196
Mead	64,933	68,004	83,408	89,737
Sunset	159,904	171,093	174,819	169,085
Thunder Valley K8	11,597	18,522	33,233	38,330
Timberline K8	42,085	49,864	57,978	69,654
Trail Ridge	60,239	62,101	70,417	77,582
Westview	61,565	51,147	75,072	104,364
Middle School Total	638,318	668,585	818,394	899,209
High Schools	000,010		010,001	333,233
CDC	129,980	122,741	143,129	126,096
Erie	155,351	201,263	270,067	332,490
Frederick	120,447	131,835	152,371	164,534
		309,301	315,767	298,749
Lyons	284,740 142,763	127,198	88,725	107,733
Lyons Mead	84,145	84,127	137,463	182,713
Niwot	***************************************	~~~~	***************************************	***************************************
	225,274	203,665	214,152	239,660
Olde Columbine	11,690	49,782	56,367	63,338
Silver Creek	149,109	147,358	189,155	189,144
Skyline	177,105	216,031	240,690	271,360
High School Total	1,480,604	1,593,301	1,807,886	1,975,817
Departments	400 0==	40.4 ===	444.000	=00 0 to
Athletics	430,378	464,777	441,209	508,642
Extracurricular	21,511	19,366	20,751	22,293
Other	275,514	465,105	619,971	809,531
Department Total	727,403	949,248	1,081,931	1,340,466
District Total	\$ 3,506,437	\$ 3,908,624	\$ 4,304,068	\$ 4,826,683



#### **FUND 27 – COMMUNITY EDUCATION FUND**

The Community Education Fund is a Special Revenue Fund and is used to record financial transactions from such activities as driver's education, summer school, community projects, and student alternative make-up programs.

<u>Community Schools</u> - Funds are generated through tuition and fees. Expenditures include salaries, enrichment program services, supplies/materials, and some furniture/equipment purchases. Community Schools includes before/after school child care, wrap-around programs for part-time preschool or kindergarten students, and after-school, summer, or non-school-day enrichment programs. Community Schools primarily serves elementary school age students.

<u>Driver's Education</u> - Funds are generated through tuition. Expenditures include instructors' salaries, tuition assistance and safe driving motivational materials. This program serves students of driving age (15 years 3 months - adult) including resident and non-resident students.

<u>Summer School</u> - Funds are generated through tuition and donations. Expenditures include instructor salaries, clerical support, supplies/materials, tuition assistance and utility/custodial support. This program serves students in both elementary and secondary grades.

### ST. VRAIN VALLEY SCHOOL DISTRICT RE-1J COMMUNITY EDUCATION FUND FISCAL YEARS ENDED 2017 - 2019

				Adopted		Amended	-	Projected		Adopted	
		Actual		Budget	_	Budget			Budget		
		6/30/17		6/30/18		6/30/18		6/30/18		6/30/19	
Revenues		0/00/17		0/00/10		0/00/10		0/00/10		0/00/10	
	r.	22.624	Φ	24.000	φ	22.000	φ	22.000	φ	44 000	
Investment income	\$	22,634	\$	24,000	\$	33,000	\$	22,696	\$	41,000	
Charges for services		7,221,783		7,457,000		7,583,000		6,709,000		7,044,000	
Total revenues		7,244,417		7,481,000		7,616,000		6,731,696		7,085,000	
Expenditures											
Instruction		5,078,592		5,341,000		5,561,000		5,114,000		5,350,000	
Support services		1,650,855		1,310,000		1,484,000		1,281,000		1,343,000	
Capital outlay		99,577		100,000		100,000		66,000		100,000	
Total expenditures		6,829,024		6,751,000		7,145,000		6,461,000		6,793,000	
Excess (deficiency) of revenues											
over (under) expenditures		415,393		730,000		471,000		270,696		292,000	
Other financing sources (uses)											
Transfers in(out)		2,340		-		-		-		-	
Net change in fund balance		417,733		730,000		471,000		270,696		292,000	
Fund balance, beginning		2,300,384		2,773,755		2,718,117		2,718,117		2,988,813	
Fund balance, ending											
Restricted		2,718,117		3,503,755		3,189,117		2,988,813		3,280,813	
Fund balance, ending	\$	2,718,117	\$	3,503,755	\$	3,189,117	\$	2,988,813	\$	3,280,813	



#### **FUND 29 – FAIR CONTRIBUTIONS FUND**

This Special Revenue Fund was first established November 15, 1995 in accordance with the Intergovernmental Agreement Concerning Fair Contributions for Public School Sites between the City of Longmont and the St. Vrain Valley School District in order to collect monies for acquisition, development or expansion of public school sites based on the impacts created by residential subdivisions. Since that date, additional intergovernmental agreements have been set up with the Towns of Mead, Frederick, Firestone, Erie, and Lyons. Additional fair contribution fees for public school sites are collected from Boulder County, Larimer County, and from individual developers in Weld County.

The fee is assessed according to the type of dwelling: single family, duplex/triplex, condo/townhouse, multifamily or mobile home. The fees are collected for use within the senior high school feeder attendance area boundaries, which serve the individual dwelling units.

#### ST. VRAIN VALLEY SCHOOL DISTRICT RE-1J FAIR CONTRIBUTIONS FOR PUBLIC SCHOOL SITES FUND FISCAL YEARS ENDED 2017 - 2019

	Actual 6/30/17		Adopted Budget 6/30/18		Amended Budget 6/30/18		Projected Actual 6/30/18		Adopted Budget 6/30/19
Revenues									
Investment income	\$ 52,049	\$	65,000	\$	75,000	\$	86,000	\$	95,000
Miscellaneous	1,157,140		1,400,000		1,400,000		1,591,000		1,600,000
Total revenues	1,209,189		1,465,000		1,475,000		1,677,000		1,695,000
Expenditures									
Purchased services	249,585		150,000		250,000		625,000		500,000
Capital outlay	529,140		8,904,133		8,586,737		2,000,000		7,608,737
Total expenditures	778,725		9,054,133		8,836,737		2,625,000		8,108,737
Excess of revenues over									
(under) expenditures	430,464		(7,589,133)		(7,361,737)		(948,000)		(6,413,737)
Fund balance, beginning	6,931,273		7,589,133		7,361,737		7,361,737		6,413,737
Fund balance, ending									
Committed	7,361,737		-		-		6,413,737		-
Fund balance, ending	\$ 7,361,737	\$		\$	-	\$	6,413,737	\$	-



#### **FUND 31 – BOND REDEMPTION FUND**

The Bond Redemption Fund is a debt service fund used to account for property taxes levied and investment income earned, and to provide for payment of general long-term debt principal retirement, semi-annual interest, and related fees.

The District's long-term debt, in the form of general obligation bonds, totals \$531,080,000 as of June 30, 2018. In October of 2016, the District refinanced \$16.675 million of existing debt, saving taxpayers more than \$2.6 million. In November of 2016, District taxpayers authorized an additional \$260 million of general obligation debt in order to address the District's capital needs due to growth. In December of 2016, the District issued \$200 million of the \$260 million that was authorized. It will issue the remaining \$60 million at a future date. The budgeted amount for the District's current debt service and related fees in Fiscal Year 2018-19 is \$49,781,264. Property taxes provide nearly all of the revenue for this fund, with investment income contributing less than 1%.

The legal debt limit of 20% of the District's 2017 assessed valuation of \$3.230 billion is \$646.0 million. This exceeds the net amount of the District's bonds payable as of December 31, 2017 by approximately \$114.9 million. State statute allows a debt limit of 25% of assessed valuation in years of high growth, which the District is currently experiencing. Under this scenario, the District's debt limit is \$807.5 million, exceeding its current outstanding bonds payable by \$276.4 million.

The District's enrollment has been increasing by 1.6% to 4.5% per year and continued annual increases of approximately 2 - 3% are expected for the next several years. District needs for additional school facilities are expected to continue to increase in subsequent years. The need for the issuance of bonds to provide for these school facilities is carefully considered with the assistance of the Long-Range Facilities Planning Committee. The Board of Education approved a bond issue request for the November 2016 ballot and \$260 million of additional school bonds were authorized by voters. \$200 million of the \$260 million has been issued as of December of 2016.

The property tax levy for principal and interest on bonds was Board-approved at 17.550 mills for 2017, which is approximately 31.1% of the total tax levy of 56.394 mills. The District's debt service payments decrease modestly until 2024 and then remain stable until 2031. Principal and interest payments from 2031 forward are structured to increase again until the majority of bonds are paid off in 2034, with a few remaining bonds scheduled through 2036. Maintaining the current scheduled repayment of long-term debt is not expected to have any significant financial impact on current or future operations of the District.

#### **General Obligation Bonds**

\$43,455,000 general obligation refunding bonds were issued in April 2006. Interest accrues at 5.25% and is payable each June 15th and December 15th. Principal is due annually on December 15 through 2020. The premium of \$2,520,719 is being amortized over the life of the bonds. As of June 30, 2018, the outstanding balance is \$22,100,000. This issuance was partially refunded in October of 2016.

\$104,000,000 general obligation building bonds were issued in February 2009. Interest accrues at rates ranging from 3.000% to 3.625% and is payable each June 15th and December 15th. Principal is due annually on December 15 through 2021. In Fiscal Year 2016, a portion of these bonds was refinanced due to favorable



market conditions. The premium of \$504,199 that was received upon the issuance of the bonds is being amortized based upon maturity of the bonds. As of June 30, 2018, the outstanding balance is \$400,000.

The remaining authorized bonds in the amount of \$85,000,000 were issued in May 2010; \$8,590,000 of tax-exempt general obligation building bonds and \$76,410,000 of taxable general obligation building bonds as part of the Direct Pay Build America Bond program. The tax-exempt bonds accrue interest at 5.25%, payable each June 15th and December 15th. Principal is due annually on December 15, 2023 through 2025. The premium of \$1,191,756 received upon the issuance of the bonds is being amortized based upon maturity of the bonds. The taxable bonds accrue interest at rates ranging from 5.34% to 5.79%, payable each June 15th and December 15th. Principal is due annually on December 15, 2026 through 2033.

In May 2011, \$34,355,000 general obligation refunding bonds were issued. Interest accrues at 5.0% and is payable each June 15th and December 15th. Principal is due annually on December 15 through 2019. The premium of \$4,011,133 is being amortized over the life of the bonds. As of June 30, 2018, the outstanding balance is \$14,520,000.

In June 2011, \$31,150,000 general obligation refunding bonds were issued. Interest accrues at 2.75% to 5.0% and is payable each June 15th and December 15th. Principal is due annually on December 15 through 2022. The premium of \$4,359,203 is being amortized over the life of the bonds. As of June 30, 2018, the outstanding balance is \$25,175,000.

In February 2012, \$34,695,000 general obligation refunding bonds were issued. Interest accrues at 2.0% to 4.0% and is payable each June 15th and December 15th. Principal is due annually on December 15 through 2024. The premium of \$4,245,413 is being amortized over the life of the bonds. As of June 30, 2018, the outstanding balance is \$29,910,000.

In October 2014, \$50,355,000 general obligation refunding bonds were issued. Interest accrues at 3.0% to 5.0% and is payable each June 15th and December 15th. Principal is due annually on December 15 through 2026. The premium of \$10,821,491 is being amortized over the life of the bonds. As of June 30, 2018, the outstanding balance is \$47,580,000.

In February 2016, \$115,155,000 general obligation refunding bonds were issued. Interest accrues at 2.5% to 5.0% and is payable each June 15th and December 15th. Principal is due annually on December 15 through 2033. The premium of \$12,871,395 is being amortized over the life of the bonds. As of June 30, 2018, the outstanding balance is \$98,585,000.

In October 2016, \$14,390,000 general obligation refunding Bonds were issued, saving St. Vrain taxpayers more than \$2.6 million. Interest accrues at 1.75% to 5.0% and is payable each June 15th and December 15th. Principal is due annually on December 15 from 2021 through 2022. The premium of \$2,430,004 is being amortized over the life of the bonds.

In December 2016, \$200,000,000 general obligation bonds were issued under the November 2016 voter-approved ballot measure in order to address capital needs due to district growth. Interest accrues at 3.0% to 5.0% and is payable each June 15th and December 15th. Principal is due annually on December 15 from 2017 through 2036. The premium of \$23,640,238 is being amortized over the life of the bonds. As of June 30, 2018, the outstanding balance is \$193,420,000.



Additional information relative to the principal and interest of the general obligation bonds through Fiscal Year 2037 is presented on the following pages.

#### ST. VRAIN VALLEY SCHOOL DISTRICT RE-1J BOND REDEMPTION FUND FISCAL YEARS ENDED 2017 - 2019

		Actual		Adopted Budget		Amended Budget		Projected Actual		Adopted Budget
		6/30/17		6/30/18		6/30/18		6/30/18		6/30/19
Revenues	١.		_		_		_		_	
Property taxes	\$	52,251,159	\$	50,000,000	\$	55,836,000	\$	55,836,000	\$	56,953,000
Investment income		50,090		2,000		500,000		437,000		475,000
Miscellaneous		-		-		-		-		-
Total revenues		52,301,249		50,002,000		56,336,000		56,273,000		57,428,000
Expenditures										
Debt principal		18,145,000		24,485,000		24,485,000		24,485,000		25,345,000
Interest		21,910,379		25,494,214		25,494,214		25,494,214		24,421,264
Fiscal charges		214,070		10,000		10,000		10,000		15,000
Total expenditures		40,269,449		49,989,214		49,989,214		49,989,214		49,781,264
Excess of revenues over										
(under) expenditures		12,031,800		12,786		6,346,786		6,283,786		7,646,736
Other financing sources (uses)										
Proceeds of refunding bonds		14,390,000		-		-		-		-
Premium received on issuance of bonds		2,430,004		-		-		-		-
Payment to refunded bond escrow agent		(17,032,347)		-		-		-		-
Total other financing sources (uses)		(212,343)				-		-		
Excess of revenues and other										
sources over (under)										
expenditures and other uses		11,819,457		12,786		6,346,786		6,283,786		7,646,736
Fund balance, beginning		43,375,929		54,536,337		55,195,386		55,195,386		61,479,172
Fund balance, ending	\$	55,195,386	\$	54,549,123	\$	61,542,172	\$	61,479,172	\$	69,125,908



# ST. VRAIN VALLEY SCHOOL DISTRICT RE-1J BOND REDEMPTION FUND GENERAL OBLIGATION BONDS AS OF JUNE 30, 2018

	Principal		Interest		incipal Interest		Total
General Obligation Bonds							
Refunding 1997 in 2006	\$	22,100,000	\$	1,779,750	\$ 23,879,750		
Building 2009		400,000		26,813	426,813		
Building 2010A		8,590,000		2,946,300	11,536,300		
Building 2010B		76,410,000		54,756,291	131,166,291		
Refunding 2003 in 2011		14,520,000		735,000	15,255,000		
Refunding 2003 in 2011B		25,175,000		4,278,263	29,453,263		
Refunding 2004 in 2012		29,910,000		4,665,300	34,575,300		
Refunding 2006 in 2014		47,580,000		16,663,350	64,243,350		
Refunding 2009 in 2016A		98,585,000		47,357,650	145,942,650		
Refunding 2006 in 2016B		14,390,000		2,483,581	16,873,581		
Building 2016C		193,420,000		111,942,325	305,362,325		
Total G.O. Bonds	\$	531,080,000	\$	247,634,623	\$ 778,714,623		

#### **DETAIL OF ANNUAL PAYMENTS - ALL BONDS**

			Total
Fiscal Year	Principal	Interest	Principal/Interest
2018-19	25,345,000	24,421,264	49,766,264
2019-20	23,925,000	23,307,339	47,232,339
2020-21	26,085,000	22,166,689	48,251,689
2021-22	25,160,000	21,078,195	46,238,195
2022-23	25,215,000	19,994,689	45,209,689
2023-24	23,050,000	18,900,695	41,950,695
2024-25	24,560,000	17,823,958	42,383,958
2025-26	25,910,000	16,616,139	42,526,139
2026-27	27,510,000	15,272,742	42,782,742
2027-28	28,190,000	13,853,223	42,043,223
2028-29	29,270,000	12,367,637	41,637,637
2029-30	30,185,000	10,877,601	41,062,601
2030-31	31,530,000	9,381,106	40,911,106
2031-32	39,680,000	7,654,560	47,334,560
2032-33	43,875,000	5,629,415	49,504,415
2033-34	39,815,000	3,725,221	43,540,221
2034-35	20,345,000	2,478,400	22,823,400
2035-36	20,430,000	1,560,750	21,990,750
2036-37	21,000,000	525,000	21,525,000
Total	\$ 531,080,000	\$ 247,634,623	\$ 778,714,623



#### **FUND 41 – BUILDING FUND**

The Building Fund is a Capital Project Fund used to budget and 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 the initial purchase and replacement of certain equipment.

In December 2016, the District issued \$200 million in bonds and received an additional \$23.6 million in bond premium. This resulted in a total of \$223.6 million in proceeds from the initial sale of bonds that were authorized by voters in November 2016. Many projects funded by these bonds, including the building of new elementary and K-8 schools, are nearing completion.

An additional \$60 million bond issuance will take place at a future date to provide for the balance of the funds necessary for all of the planned projects as described in the November 2016 ballot information.

### ST. VRAIN VALLEY SCHOOL DISTRICT RE-1J BUILDING FUND

FISCAL YEARS ENDED 2017 - 2019

		Adopted	Amended	Projected	Adopted
	Actual	Budget	Budget	Actual	Budget
	6/30/17	6/30/18	6/30/18	6/30/18	6/30/19
Revenues					
Investment income	\$ 1,209,493	\$ 1,000,000	\$ 2,100,000	\$ 2,400,000	\$ 2,400,000
Miscellaneous	4,352	-	5,000	-	-
Total revenues	1,213,845	1,000,000	2,105,000	2,400,000	2,400,000
Expenditures					
Salaries	360,889	588,000	535,000	483,000	610,000
Benefits	104,244	172,000	161,000	143,000	185,000
Purchased services	8,148,409	8,000,000	8,000,000	8,000,000	8,000,000
Supplies and materials	-	-	-	-	-
Capital outlay	19,167,192	150,000,000	150,000,000	120,000,000	70,490,247
Other	3,705	3,000	3,500	5,000	5,000
Total expenditures	27,784,439	158,763,000	158,699,500	128,631,000	79,290,247
Excess of revenues over					
(under) expenditures	(26,570,594)	(157,763,000)	(156,594,500)	(126,231,000)	(76,890,247)
Other financing sources (uses)					
Proceeds of bonds	200,000,000	-	-	-	-
Premium received on issuance	23,640,238	-	-	-	-
Bond issuance costs	(1,393,080)	-	-	-	-
Total other financing sources	222,247,158	-	-	-	-
Net change in fund balance	195,676,564	(157,763,000)	(156,594,500)	(126,231,000)	(76,890,247)
Fund balance, beginning	7,444,683	202,434,063	203,121,247	203,121,247	76,890,247
Fund balance, ending	\$ 203,121,247	\$ 44,671,063	\$ 46,526,747	\$ 76,890,247	\$ -

FUND 41 – BUILDING FUND 38



#### **FUND 43 – CAPITAL RESERVE FUND**

The Capital Reserve Capital Projects Fund 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 major equipment purchases.

Schools and departments submit project and equipment funding requests. Requests are evaluated and recommended by the Capital Reserve Committee and submitted to the Board of Education for final approval.

### ST. VRAIN VALLEY SCHOOL DISTRICT RE-1J CAPITAL RESERVE CAPITAL PROJECTS FUND FISCAL YEARS ENDED 2017 - 2019

				Adopted		Amended	I	Projected		Adopted
		Actual		Budget		Budget		Actual		Budget
	6/30/17		6/30/18		6/30/18		6/30/18		6/30/19	
Revenues										
Equalization	\$	6,500,407	\$	5,354,471	\$	8,727,635	\$	8,727,635	\$	6,008,177
Investment income		63,853		60,000		90,000		93,000		100,000
Miscellaneous		203,551		75,000		75,000		75,000		75,000
Total revenues		6,767,811		5,489,471		8,892,635		8,895,635		6,183,177
Expenditures										
Capital expenditures		7,092,579		5,800,000		8,650,900		8,000,000		9,500,000
Total expenditures		7,092,579		5,800,000		8,650,900		8,000,000		9,500,000
Excess of revenues over										
(under) expenditures		(324,768)		(310,529)		241,735		895,635		(3,316,823)
Fund balance, beginning		6,867,231		5,471,013		6,542,463		6,542,463		7,438,098
Fund balance, ending										
Nonspendable - deposits, prepaids		280		280		280		280		280
Committed		6,542,183		5,160,204		6,783,918		7,437,818		4,120,995
Fund balance, ending	\$	6,542,463	\$	5,160,484	\$	6,784,198	\$	7,438,098	\$	4,121,275



GF Funded 2019 CAP Reserve
ESTIMATED COSTS

		ESTIMATED COSTS							
Fund Accounts	Fund Manager	Percent of Total	2019 Proposed CAP Summary	2019 CAP Funding Source					
Arts/Athletics	Robert Berry	1.2%	\$ 111,000.00	2019 General Fund					
Custodial	John Goddard	0.6%	\$ 54,000.00	2019 General Fund					
Furniture, Fixtures, and Equip.	John Goddard	3.5%	\$ 332,000.00	2019 General Fund					
Districtwide Refurbishment	Todd Piccone	60.4%	\$ 5,740,000.00	2019 General Fund					
Portable Classrooms	Brian Lamer	2.5%	\$ 239,000.00	2019 General Fund					
Regulatory Compliance	Brian Lamer	3.6%	\$ 342,000.00	2019 General Fund					
Support Services-Growth	Brian Lamer	15.6%	\$ 1,481,000.00	2019 General Fund					
Transportation	Lance Yoxismer	12.4%	\$ 1,181,000.00	2019 General Fund					
Warehouse	Shelly Allen	0.2%	\$ 20,000.00	2019 General Fund					
	TOTAL	100%	\$ 9,500,000.00	2019 General Fund					



#### **FUND 65 – SELF INSURANCE FUND**

The Self Insurance Fund is an internal service fund used to account for the District's self-funded insurance plan. Revenues for the fund include employee and District contributions towards health and dental claims, and rebates or incentives from healthcare provider contracts. Expenditures include salary, benefits, purchased services, supplies, and equipment related to managing the self-insurance health and dental plans and complying with the Health Insurance Portability and Accountability Act (HIPAA).

Initial funding for the fund was in the form of transfers from the General Fund that were attributable to the United, Cigna and MetLife plan histories, and the results of successful negotiations by the District Administration on behalf of the District's employees.

## ST. VRAIN VALLEY SCHOOL DISTRICT RE-1J SELF INSURANCE FUND FISCAL YEARS ENDED 2017 - 2019

	Actual	Adopted Budget	Amended Budget	Projected Actual	Adopted Budget
	6/30/17	6/30/18	6/30/18	6/30/18	6/30/19
Revenues					
Investment income	\$ 45,779	\$ 45,000	\$ 74,000	\$ 74,000	\$ 85,000
Charges for services	16,326,094	17,340,000	17,810,000	17,975,000	19,728,000
Miscellaneous	235,508	-	1,000	1,440	1,500
Total revenues	16,607,381	17,385,000	17,885,000	18,050,440	19,814,500
Expenditures					
Salaries	155,889	168,000	180,000	180,000	186,000
Benefits	46,486	50,000	52,500	52,500	53,000
Purchased services	1,965,470	2,183,000	2,325,000	2,168,000	2,644,000
Supplies and materials	36	5,000	5,000	-	5,000
Other	256,661	278,000	528,000	435,000	739,000
Claims paid	13,685,049	15,120,000	15,120,000	15,880,000	16,632,000
Total expenditures	16,109,591	17,804,000	18,210,500	18,715,500	20,259,000
Excess of revenues over					
(under) expenditures	497,790	(419,000)	(325,500)	(665,060)	(444,500)
Net assets, beginning	4,157,720	4,047,720	4,655,510	4,655,510	3,990,450
Net assets, ending	\$ 4,655,510	\$ 3,628,720	\$ 4,330,010	\$ 3,990,450	\$ 3,545,950



#### **FUND 72 – STUDENT SCHOLARSHIP FUND**

The Student Scholarship Fund is a trust fund and is used to account for assets held by a governmental unit in a trustee capacity and is used to record scholarship award monies, according to the individual trust guidelines.

#### ST. VRAIN VALLEY SCHOOL DISTRICT RE-1J STUDENT SCHOLARSHIP FUND FISCAL YEARS ENDED 2017 - 2019

		Adopted	Amended	ı	Projected	Adopted
	Actual	Budget	Budget		Actual	Budget
	6/30/17	6/30/18	6/30/18		6/30/18	6/30/19
Additions						
Investment income	\$ 1,199	\$ 1,200	\$ 1,700	\$	2,000	\$ 2,000
Contributions	34,902	40,000	40,000		35,000	37,000
Total additions	36,101	41,200	41,700		37,000	39,000
Deductions						
Scholarships	32,352	41,200	41,700		35,000	39,000
Total deductions	32,352	41,200	41,700		35,000	39,000
Change in undistributed monies	3,749		-		2,000	-
Net assets, beginning	219,763	221,913	223,512		223,512	225,512
Net assets, ending	\$ 223,512	\$ 221,913	\$ 223,512	\$	225,512	\$ 225,512



#### **FUND 74 – STUDENT ACTIVITIES AGENCY FUND**

The Student Activities Agency Fund was used to record pupil organizations and activities that are self-supporting and do not receive direct or indirect District support. Accounting was maintained for each District school and department, and separate activities within each location. This fund included the District's Option 1 PTO organizations. Option 1 organizations were not separate 501(c)3 charitable organizations. Revenues were provided from fundraisers, gifts, vending machine proceeds, retail and grocery store certificates, and miscellaneous sources.

There is no budget or appropriation for the Student Activities Agency Fund for the 2018-19 fiscal year, as the fund was closed in FY18. Fund resources were transferred to the Community Education fund and the Student Activities Special Revenue fund. There are no longer any option 1 PTO organizations. The table below is presented for historical information only.

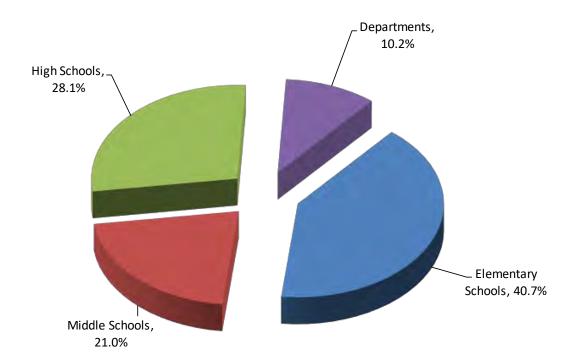


#### ST. VRAIN VALLEY SCHOOL DISTRICT RE-1J STUDENT ACTIVITIES AGENCY FUND FISCAL YEARS ENDED 2017 - 2019

		Adopted	Amended	ı	Projected	Adopted
	Actual	Budget	Budget		Actual	Budget
	6/30/17	6/30/18	6/30/18		6/30/18	6/30/19 *
Additions						
Elementary Schools	\$ 106,285	\$ 100,000	\$ 100,000	\$	64,000	\$ -
Middle Schools	16,887	22,000	20,000		19,000	-
High Schools	49,296	45,000	50,000		28,000	-
Other Revenue	38,032	3,000	45,000		40,000	-
Total additions	210,500	170,000	215,000		151,000	-
Deductions						
Elementary Schools	94,814	191,624	181,711		62,000	-
Middle Schools	19,593	63,662	62,246		20,000	-
High Schools	51,076	86,052	106,461		46,000	-
Other Expenditures	21,894	11,237	65,280		52,000	-
Resources to special revenue funds	-	-	-		171,698	-
Total deductions	187,377	352,575	415,698		351,698	-
Change in undistributed monies	23,123	(182,575)	(200,698)		(200,698)	-
Undistributed monies, beginning	177,575	182,575	200,698		200,698	=
Undistributed monies, ending	\$ 200,698	\$ -	\$ -	\$	-	\$ -

^{*} Fund closed in FY18, no budget or appropriation for FY19 and future years

#### Fund Balance June 30, 2017





### ST. VRAIN VALLEY SCHOOL DISTRICT RE-1J Student Activities Agency Fund Balances

Location	6/30/14	6/30/15	6/30/16	6/30/17
Elementary Schools				
Alpine	\$ 381	\$ 431	\$ 531	\$ 531
Black Rock	865	2,373	5,599	6,081
Blue Mountain	136	376	4,645	6,472
Burlington	1,158	1,314	2,776	4,402
Centennial	295	180	67	757
Central	428	541	2,197	3,605
Columbine	237	402	96	(40)
Eagle Crest	667	660	925	994
Erie	224	299	382	547
Fall River	1,490	1,730	2,619	6,563
Hygiene	544	366	1,913	883
Indian Peaks	4,024	2,354	2,583	2,877
Legacy	-	-	67	118
Longmont Estates	208	159	767	1,952
Lyons	275	359	416	353
Mead	1,646	1,819	4,183	5,257
Mountain View	427	86	20,600	23,320
Niwot	467	629	561	379
Northridge	4,395	5,879	6,451	1,938
Prairie Ridge	189	298	433	573
Red Hawk	2,155	2,126	2,208	1,944
Rocky Mountain	9,749	8,899	12,269	11,095
Sanborn	412	253	336	1,110
Elementary School Total	30,372	31,533	72,624	81,711
Middle Schools				
Altona	5,566	2,218	421	1,171
Coal Ridge	3,931	4,089	5,268	4,759
Erie	2,043	1,111	3,492	3,902
Longs Peak	2,657	3,710	5,422	1,959
Mead	9,252	6,947	8,199	7,904
Sunset	7,064	6,989	8,747	8,527
Thunder Valley K-8	2,432	2,615	2,771	2,979
Timberline K-8	6,443	5,714	6,178	8,260
Trail Ridge	2,173	1,137	297	330
Westview	2,903	2,201	1,867	2,455
Middle School Total	44,464	36,731	42,662	42,246
High Schools				
CDC	9,255	8,647	7,048	5,313
Erie	3,227	3,260	4,276	13,708
Frederick	5,896	1,389	3,373	3,026
Longmont	28,633	20,513	11,733	3,480
Lyons	2,071	1,870	2,144	2,700
Mead	5,022	4,084	6,766	8,143
Niwot	4,920	5,381	3,859	4,470
Silver Creek	10,830	10,036	12,878	10,931
Skyline	10,043	2,672	3,975	4,690
High School Total	79,897	57,852	56,052	56,461
Departments				
Nutrition Services	-	-	-	13,950
Learning Services	-	-	-	2,806
Other Departments	2,887	2,940	6,237	3,524
Department Total	2,887	2,940	6,237	20,280
District Total	\$ 157,620	\$ 129,056	\$ 177,575	\$ 200,698



#### SUMMARY BUDGET REPORTS

The following pages contain consolidated budgetary information to provide a district-wide, comprehensive summary of the individual fund budgets.

#### **Consolidated Budget Summary**

The first page of the Consolidated Budget Summary shows all funds available compared to total appropriations, indicating total non-appropriated fund balances, summarized by operating funds and other funds. Subsequent pages show the detail for each fund in a side-by-side, comparison format.

Operating funds include the General Fund, Capital Reserve Fund, Colorado Preschool Program Fund, Community Education Fund, Fair Contributions Fund, Designated Grant Fund, Nutrition Services Fund, Risk Management Fund, Self-Insurance Fund, Student Activities Special Revenue Fund, and Student Activities Agency Fund. The Student Activities Agency Fund closed in FY18; there is no budget or appropriation for this fund in FY19.

Other funds include the Bond Redemption Fund, Building Fund, and Student Scholarship Fund.

#### **Expenditures by Program and Object**

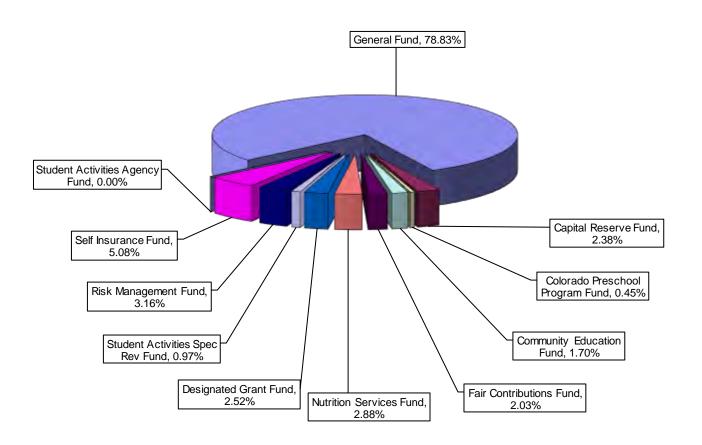
This schedule presents the budget of each fund, organized by program and object, according to the state-mandated "Uniform Budget Summary" format as required under C.R.S. 22-44-105(1)(d.5).



## ST. VRAIN VALLEY SCHOOL DISTRICT RE-1J CONSOLIDATED ADOPTED BUDGET SUMMARY FISCAL YEAR ENDING JUNE 30, 2019

		Net	Net	
	0	Operating Funds	Other Funds	District
		Total	Total	Total
Beginning Fund Balance	\$	146,424,627	\$ 138,594,931	\$ 285,019,558
Revenue		374,609,489	59,867,000	434,476,489
Total Funds Available	\$	521,034,116	\$ 198,461,931	\$ 719,496,047
Expenditures	\$	374,317,489	\$ 52,220,264	\$ 426,537,753
TABOR Reserves		9,880,000	-	9,880,000
Other Appropriated Reserves		136,836,627	146,241,667	283,078,294
Total Appropriations		521,034,116	198,461,931	719,496,047

#### Consolidated Operating Funds Expenditures





## ST. VRAIN VALLEY SCHOOL DISTRICT RE-1J CONSOLIDATED ADOPTED BUDGET SUMMARY OPERATING FUNDS FISCAL YEAR ENDING JUNE 30, 2019

		General Fund		Capital Reserve Fund		Colorado Preschool rogram Fund	Community Education Fund	Co	Fair ontributions Fund
Revenues						g	2 0.220		
State Formula									
Local Property Tax	\$	85,586,220	\$	-	\$	-	\$ -	\$	-
State Equalization	,	139,654,441	,	6,008,177	ľ	1,631,869	-	,	-
Specific Ownership Tax		4,623,007		-		-	-		-
Local Sources		1,0=0,001							
Other Specific Ownership Tax		5,511,643		_		_	_		_
Mill Lew Override		44,101,486		_		_	_		_
Investment Income		1,400,000		100,000		3,300	41,000		95,000
Charges for Services		5,588,705		100,000		3,300	7,044,000		93,000
Other		4,064,918		75,000		-	7,044,000		1,600,000
State Sources		4,004,910	-	75,000					1,600,000
		0.470.044							
Special Education		6,176,641		-		-	-		-
Vocational Education		1,056,873		-		-	-		-
Transportation		1,875,500		-		-	-		-
Other		3,116,022		-		-	-		
Federal Sources									
Special Education		-		-		-	-		-
Other		2,704,999		-		-	-		-
Total Revenues		305,460,455		6,183,177		1,635,169	7,085,000		1,695,000
Designated and Reserved Fund Balance		-				-	-		-
Total Funds Available		305,460,455		6,183,177		1,635,169	7,085,000		1,695,000
Direct Instruction		169,745,711		-		1,180,050	5,350,000		-
Instructional Support Services		31,741,976		-		608,404	1,343,000		-
School Management		22,418,018		-		· -	· · ·		-
Instruction Services Subtotal		223,905,705		-		1,788,454	6,693,000		
District Wide Support Services		.,,				,, -	.,,		
General Administration		2,740,795		_		_	_		_
Fiscal Services		4,222,200		_		_	_		_
Operations/Maintenance/Custodial		26,649,846		·······			······	~~~	······
Pupil Transportation		10,228,129		_		_	_		_
Central Services				-		-	-		-
<b></b>	<b></b> -	16,574,456		<del>-</del>	ļ				·····
Nutrition Services		-				-	400.000		7 000 707
Capital Outlay		-		9,500,000		-	100,000		7,608,737
Other Support Services		-				-	-		500,000
District Wide Support Services Subtotal		60,415,426		9,500,000		-	100,000		8,108,737
Community Services		372,665		-		-	-		-
Other Operating Expenditures		-		-		-	-		-
Charter Schools		29,650,472		-		-	-		-
District Wide Subtotal		30,023,137		-		-	-		-
Total Budgeted Expenditures		314,344,268		9,500,000		1,788,454	6,793,000		8,108,737
Transfers To (From) Other Funds		-		-		-	-		-
Total Expenditures and Transfers		314,344,268		9,500,000		1,788,454	6,793,000		8,108,737
Prior Year Obligations		-		-		-			-
Total Expenditures, Transfers and									
Prior Year Obligations		314,344,268		9,500,000		1,788,454	6,793,000		8,108,737
Net Change in Fund Balance		(8,883,813)		(3,316,823)		(153,285)	292,000		(6,413,737)
Beginning Fund Balance		113,601,328		7,438,098		575,215	2,988,813		6,413,737
Ending Fund Balance		104,717,515		4,121,275		421,930	3,280,813		-, ,
Assigned		60,486,386		.,,	П	-121,000	3,200,010		
Committed		9,500,000		4,120,995		-	-		-
Nonspendable		600,000				-	-		-
•	Ī	·		280	ĺ	-	-		-
Restricted for TABOR	Ī	9,880,000		-	ĺ	404 000	0.000.010		-
Restricted		2,574,361		-		421,930	3,280,813		-
Committed for Contingencies		6,587,000	_		_	-	-		-
Assigned / Unassigned Fund Balance	\$	15,089,768	\$	-	\$	-	\$ -	\$	-
Funded Pupil Count		29,654.8		30,084.8		430.0			30,084.8
Budgeted Expenditures per Funded Pupil	Ī								
Daagstod Exponditures per i unded i upil	\$	10,600	\$	316	\$	4,159		\$	270



Care   Services   Fund   Fund   Fund   Fund   Fund   Spec Rev Ed   Agency Fund   Total				2 15	5	5	
\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Designated	Nutrition	Risk	Self	Student	Student	Net
\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$							
	Funa	Funa	Funa	Funa	Spec Rev Fa	Agency Fund	Total
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,586,220
	_	_		_	-	-	
. 12,000 60,000 85,000 57,000 . 1,653,000 . 36,239,298 . 60,000 25,000 1,500 7,281,000 . 13,107,418	_	-	-	-	-	-	
- 12,000 60,000 85,000 57,000 - 1,853,300 36,239,298   - 60,000 25,000 1,500 7,281,000 - 1,661,76,641							,,
- 12,000	-	-	-	-	-	-	5,511,643
- 3,878,893	-	-	-	-	-	-	44,101,486
- 60,000	-	12,000	60,000	85,000	57,000	-	1,853,300
	-		-		-	-	36,239,298
1,056,872	-	60,000	25,000	1,500	7,281,000	-	13,107,418
1,056,872							
465,332	-	-	-	-	-	-	
465.332	-	-	-	-	-	-	
5,669,117 5,351,065 5,938,361 11,485,514 10,058,954 3,853,720 19,814,500 7,338,000 - 374,609,488 5,374,035 6,111,479	465 222	170,000	-	-	-	-	
5,351,065         5,938,361         -         -         13,994,425           11,485,514         10,058,954         3,853,720         19,814,500         7,338,000         -         374,609,488           5,374,035         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         - <td< td=""><td>400,332</td><td>170,000</td><td>-</td><td>-</td><td>-</td><td>-</td><td>3,751,354</td></td<>	400,332	170,000	-	-	-	-	3,751,354
5,351,065         5,938,361         -         -         13,994,425           11,485,514         10,058,954         3,853,720         19,814,500         7,338,000         -         374,609,488           5,374,035         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         - <td< td=""><td>5 660 117</td><td>_</td><td>_</td><td>_</td><td>_</td><td>_</td><td>5 660 117</td></td<>	5 660 117	_	_	_	_	_	5 660 117
11,485,514		5 938 361	_	_	_	_	
11,485,514 10,058,954 3,853,720 19,814,500 7,338,000 - 374,609,485   5,374,035 181,649,796   6,111,479 243,872,673   11,485,514			3.853.720	19.814.500	7.338.000		
5,374,035 6,111,479       -       -       -       -       38,804,895 22,418,018         11,485,514       -       -       -       -       243,872,673         -       -       -       -       -       -       243,872,673         -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -	-	-	-	-	-	-	-
6,111,479	11,485,514	10,058,954	3,853,720	19,814,500	7,338,000		374,609,489
11,485,514	5,374,035	-	-	-	-	-	181,649,796
11,485,514	6,111,479	-	-	-	-	-	39,804,859
	-	-	-	-	-	-	22,418,018
	11,485,514	-	-	-	-	-	243,872,673
	-	-	-	-	-	-	
- 10,064,593		-					
- 10,064,593	-	-	-	-	-	-	
- 10,064,593	-	-	- 050 700		-	-	
- 10,064,593 3,853,720 20,259,000 - 112,301,476 - 10,064,593 3,853,720 20,259,000 - 12,621,115 - 12,621,115 - 12,621,115 - 12,621,115 - 12,621,115 - 12,621,115 - 12,621,115 - 12,621,115 - 12,621,115 - 12,621,115 - 12,621,115 - 12,621,115 - 12,621,115 - 12,621,115 - 12,621,115 - 12,621,115 - 12,621,115 - 12,621,115 - 12,621,115 - 14,485,514 - 10,064,593 3,853,720 20,259,000 12,621,115 - 11,485,514 - 10,064,593 3,853,720 20,259,000 12,621,115 - 11,485,514 - 10,064,593 3,853,720 20,259,000 12,621,115 - 11,485,514 - 10,064,593 3,853,720 20,259,000 12,621,115 - 11,485,514 - 10,064,593 3,853,720 20,259,000 12,621,115 - 12,241,415 - 12,241,414 - 13,886,397 3,990,450 5,283,115 - 146,424,627 - 12,241,835 3,886,397 3,545,950 - 122,215,715 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146,424,627 - 146		10.064.502	3,853,720	20,259,000	-	-	
- 10,064,593 3,853,720 20,259,000 - 112,301,476 - 1 2,621,115 - 12,621,115 - 1 2,621,115 - 12,621,115 - 1 2,621,115 - 12,621,115 - 1 2,621,115 - 12,621,115 - 1 2,621,115 - 12,621,115 - 1 2,621,115 - 12,621,115 - 1 1,485,514 10,064,593 3,853,720 20,259,000 12,621,115 - 398,818,401 - 1 1,485,514 10,064,593 3,853,720 20,259,000 12,621,115 - 398,818,401 - 1 1,485,514 10,064,593 3,853,720 20,259,000 12,621,115 - 398,818,401 - 1 1,485,514 10,064,593 3,853,720 20,259,000 12,621,115 - 398,818,401 - 2,247,474 3,886,397 3,990,450 5,283,115 - 146,424,627 - 2,241,835 3,886,397 3,545,950 - 122,215,715 - 2,241,835 3,886,397 3,545,950 - 122,215,715 - 2,241,835 3,886,397 3,545,950 - 122,215,715 - 2,241,835 60,486,386 60,486,386	- 1	10,064,595	-	-	-	-	
- 10,064,593 3,853,720 20,259,000 112,301,476		_	_	_	_	_	
							300,000
	_	10.064.593	3.853.720	20.259.000	_		112.301.476
	-	-	-	-	-	-	372,665
	-	-	-	-	12,621,115	-	12,621,115
11,485,514         10,064,593         3,853,720         20,259,000         12,621,115         -         398,818,401           11,485,514         10,064,593         3,853,720         20,259,000         12,621,115         -         398,818,401           -         -         -         -         -         -         -         -           11,485,514         10,064,593         3,853,720         20,259,000         12,621,115         -         398,818,401           -         -         (5,639)         -         (444,500)         (5,283,115)         -         (24,208,912           -         2,247,474         3,886,397         3,990,450         5,283,115         -         146,424,627           -         2,241,835         3,886,397         3,545,950         -         -         122,215,715           -         -         -         -         -         -         60,486,386           -         -         -         -         -         -         -         21,053,342           -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         - <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>29,650,472</td>	-	-	-	-	-	-	29,650,472
	-	-	•		12,621,115		42,644,252
-       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -	11,485,514	10,064,593	3,853,720	20,259,000	12,621,115	-	398,818,401
-       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -	-	-	-	-	-	-	-
- (5,639) - (444,500) (5,283,115) - (24,208,912 - 2,247,474 3,886,397 3,990,450 5,283,115 - 146,424,627 - 2,241,835 3,886,397 3,545,950 - 122,215,715 3,886,397 3,545,950 600,486,386 3,886,397 3,545,950 600,280 9,880,000 - 2,241,835 9,880,000 - 2,241,835 60,587,000 \$ - 2,241,835 6,587,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ 15,089,768	11,485,514	10,064,593	3,853,720	20,259,000	12,621,115	-	398,818,401
- (5,639) - (444,500) (5,283,115) - (24,208,912 - 2,247,474 3,886,397 3,990,450 5,283,115 - 146,424,627 - 2,241,835 3,886,397 3,545,950 - 122,215,715 3,886,397 3,545,950 600,486,386 3,886,397 3,545,950 600,280 9,880,000 - 2,241,835 9,880,000 - 2,241,835 60,587,000 \$ - 2,241,835 6,587,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ 15,089,768	-	-	-	-	-	-	-
- (5,639) - (444,500) (5,283,115) - (24,208,912 - 2,247,474 3,886,397 3,990,450 5,283,115 - 146,424,627 - 2,241,835 3,886,397 3,545,950 - 122,215,715 3,886,397 3,545,950 600,486,386 3,886,397 3,545,950 600,280 9,880,000 - 2,241,835 9,880,000 - 2,241,835 60,587,000 \$ - 2,241,835 6,587,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ 15,089,768	44 405 544	40.004.500	2 050 700	20.050.000	40 004 445		200 040 404
-         2,247,474         3,886,397         3,990,450         5,283,115         -         146,424,627           -         2,241,835         3,886,397         3,545,950         -         -         60,486,386           -         -         3,886,397         3,545,950         -         -         21,053,342           -         -         -         -         -         600,280           -         -         -         -         9,880,000           -         2,241,835         -         -         -         -         9,880,000           \$         -         -         -         -         -         6,587,000           \$         -         \$         -         -         -         -         15,089,768	11,485,514		3,853,720			-	
-         2,241,835         3,886,397         3,545,950         -         -         122,215,715           -         -         -         -         -         60,486,386           -         -         3,886,397         3,545,950         -         -         21,053,342           -         -         -         -         -         600,280           -         -         -         -         -         9,880,000           -         2,241,835         -         -         -         -         8,518,939           -         -         -         -         -         -         6,587,000           \$         -         \$         -         \$         -         \$         15,089,768	-		2 886 207			-	
	-				5,203,115	-	
3,886,397 3,545,950 21,053,342 600,280 9,880,000 - 2,241,835 8,518,939 6,587,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ 15,089,768		2,241,035	3,000,397	3,343,330	-	-	
	] _ [		3.886.397	3.545.950	]	]	
9,880,000 - 2,241,835 8,518,938 6,587,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ 15,089,768	_	_	-	- 1	-	-	
- 2,241,835 8,518,939 6,587,000 \$ - \$ - \$ - \$ - \$ - \$ 15,089,768 30,084.8 30,084.8 30,084.8 30,084.8 30,084.8	_	_	-	_	-	-	
6,587,000 \$ - \$ - \$ - \$ - \$ - \$ 15,089,768 30,084.8 30,084.8 30,084.8 30,084.8 30,084.8	-	2,241,835	-	-	-	-	8,518,939
\$ - \$ - \$ - \$ - \$ - \$ - \$ 15,089,768 30,084.8 30,084.8 30,084.8 30,084.8 30,084.8	-	-	-	-	-	-	6,587,000
30,084.8 30,084.8 30,084.8 30,084.8	\$ -	\$ -	\$ -	-	\$ -	\$ -	
	30,084.8	30,084.8	30,084.8		30,084.8	30,084.8	
\$ 382 \\$ 335 \\$ 128 \\$ 420 \\$ -							
	\$ 382	\$ 335	\$ 128		\$ 420	-	

225,512

\$ 69,351,420



**Ending Fund Balances** 

# ST. VRAIN VALLEY SCHOOL DISTRICT RE-1J CONSOLIDATED ADOPTED BUDGET SUMMARY OTHER FUNDS FISCAL YEAR ENDING JUNE 30, 2019

	Bond Redemption		Building	Student cholarship		Net Total
Description	Fund		Fund	Fund	Other Funds	
Revenues						
Local Sources						
Property Tax	\$	56,953,000	\$ -	\$ -	\$	56,953,000
Investment Income		475,000	 2,400,000	 2,000		2,877,000
Fund Raising and Contributions		-	-	37,000		37,000
Proceeds From Borrowing		-	-	-		-
Total Revenues		57,428,000	2,400,000	39,000		59,867,000
<b>Expenditures</b>						
Debt Services		49,781,264	 -	 -		49,781,264
Capital Construction		-	79,290,247	-		79,290,247
Student Scholarships		-	-	39,000		39,000
Total Budgeted Expenditures		49,781,264	79,290,247	39,000		129,110,511
Net Change in Fund Balances		7,646,736	(76,890,247)	•		(69,243,511)
Beginning Fund Balances		61,479,172	76,890,247	225,512		138,594,931

Estimated Funded Pupil Count	30,084.8	30,084.8	
Budgeted Expenditures per Funded			
Pupil	\$ 1,655	\$ 2,636	

\$ 69,125,908 \$



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### ST. VRAIN VALLEY SCHOOL DISTRICT RE-1J CONSOLIDATED ADOPTED BUDGET SUMMARY EXPENDITURES BY PROGRAM AND OBJECT FISCAL YEAR ENDING JUNE 30, 2019

Principle	Γ					<u></u>		
Decompton   Part Name		Fund #	10	18	19 Colorado	21	22	23 Student
Decoration   Dec	Description	Fund Name	General Fund		Preschool			Activities Spec
Decoration   Dec	BEGINNING FUND BALANCE							
Concess	(Includes ALL Reserves)	Object/ Source	113,601,328	3,886,397	575,215	2,247,474	-	5,283,115
### Processor   2000 - 2009   40.034	REVENUES							
Same Sources   1000   100   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009   2009	Local Sources		150,826,945	85,000	3,300	3,950,593	-	7,338,000
Findent   Column	Intermediate Sources			-	-	-	-	-
1971AL RECINENS   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   1970   197				-	-	·		-
107.14.		4000 - 4999						-
TOTAL ALLOCATIONS (TOUFROM OTHER PLANE)								
TRANSPERS TO CHARTER SCHOOLS \$200.500   CB. 850.470   CB.		FC00 F700 F000				12,306,428	11,485,514	12,621,115
TRANSFERS TO CHARTER SCHOOLS	i i		(11,408,766)	3,768,720	1,631,869	-	-	-
Section   Sect			(29.650.472)	_	_	-	_	_
Color   Colo		5100,5400,	(==,===, :: =)					
AVAILABLE EEDINING FUND SALANCE & REVENUES Project of Minute (February A) Allocations and Transfer of Minute (February A) Allocation (February A) Allo	Other Sources		_		_	_	_	_
Excellent	AVAILABLE BEGINNING FUND BALANCE & REVENUES							
Institution - Program 0019 to 2099   Salarias			389,411,311	7,740,117	2,210,384	12,306,428	11,485,514	12,621,115
Salatine								
Employme Benefits								
Purchased Services   0300,0400,0500   4,388,133   1,180,050   15,334   1,252,111   1,180,050   1,183,34   1,252,111   1,180,050   1,180,350   12,251,111   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180,050   1,180				-	-	-		
Supplies and Materials				-	1 100 050	-		
Poperly				-	1,180,050	-		12 621 145
Cheministruction	**							12,021,113
Total Instruction								
Supporting Survices         Students - Program 2100         1,284,508         1,284,508         1,284,508         2,284,508         2,284,508         4,484,502         2,284,508         4,484,502         2,284,509         4,703,386         4,484,502         4,484,502         4,484,502         2,284,509         3,284         4,484,502         4,484,502         4,484,502         4,484,502         4,484,502         4,484,502         4,484,502         4,484,502         4,484,502         4,484,502         4,484,502         4,484,502         4,484,502         4,484,502         4,484,502         4,484,502         4,484,502         4,484,502         4,484,502         4,484,502         4,484,502         4,484,502         4,484,502         4,484,502         4,484,502         4,484,502         4,484,502         4,484,502         4,484,502         4,484,502         4,484,502         4,484,502         4,484,502         4,484,502         4,484,502         4,484,502         4,484,502         4,484,502         4,484,502         4,484,502         4,484,502         4,484,502         4,484,502         4,484,502         4,484,502         4,484,502         4,484,502         4,484,502         4,484,502         4,484,502         4,444,502         4,444,502         4,444,502         4,444,502         4,444,502         4,444,502         4,444,502         4,444				_	1 180 050	_		12 621 115
Students - Program 2100   1,3,656,990   -   1,284,508			100,140,111	_	1,100,000	-	0,402,020	12,021,110
Salaries								
Employee Benefits         0200         4,703,366         .         .         484,502           Purchased Services         0300,400,0500         233,100         .         .         45,500           Supplies and Materials         0600         126,847         .         .         166           Property         0700         .         .         .         .         166           Other         0800,0900         38,000         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .	-	0100	13.658.990	_	_	_	1.284.508	
Purchased Senices         0300,0400,0500         233,100         .         43,590           Supplies and Materials         0600         126,847         .         .         956,378           Property         0700         .         .         .         106           Cher         0800,0900         38,000         .         .         2,180,566           Instructional Staff         18,760,003         .         .         2,180,566           Employee Benefits         0.00         8,097,312         .         195,370         .         1,469,108           Employee Benefits         0.00         8,097,312         .         195,370         .         1,469,108           Employee Benefits         0.00         2,245,539         .         62,864         .         467,416           Purchased Services         0.300,400,0500         926,554         .         .         123,106           Supplies and Materials         0.000         1,208,593         .         73,765         .         246,520           Property         0.700         .         250,000         .         119         .         .         .         .         .         .         .         .         . <t< td=""><td>Employee Benefits</td><td></td><td></td><td></td><td></td><td>-</td><td></td><td></td></t<>	Employee Benefits					-		
Property	Purchased Services	0300,0400,0500		-	-	-		
Other         0800,0900         38,000         -         -         3,884           Total Students         18,760,303         -         -         2,180,566           Instructional Staff - Program 2200         8,087,312         -         195,370         -         1,469,108           Employee Benefits         0,200         2,425,399         -         62,864         -         467,416           Purchased Services         0300,040,0500         926,554         -         -         123,106           Supplies and Materials         0600         1,208,693         -         73,765         -         246,520           Property         0700         2,332,75         -         28,405         -         119           Other         0800,0800         323,275         -         26,405         -         2,313,177           General Administration - Program 2300         11,102,684         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         - </td <td>Supplies and Materials</td> <td>0600</td> <td>126,847</td> <td>-</td> <td>-</td> <td>-</td> <td>363,976</td> <td>-</td>	Supplies and Materials	0600	126,847	-	-	-	363,976	-
Total Students	Property	0700	-	-	-	-	106	
Instructional Staff - Program 2200 Salaries 0100 8, 097,312 195,370 1,468,108 Employee Benefits 0200 2,425,339 62,864 467,416 Purchased Services 0300,0400,0500 926,554 6 123,106 Supplies and Materials 0600 1,208,593 73,765 246,520 Property 0700 - 250,000 119 Other 0800,0500 323,275 26,405 6,598  Total Instructional Staff 12,881,673 608,404 2,313,177 General Administration - Program 2300 Salaries 0100 1,102,884 6 6 6 6 8,404 2,313,177  General Administration - Program 200 Supplies and Materials 0600 356,596 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	Other	0800,0900	38,000	-	-	-	3,884	
Salaries	Total Students		18,760,303			-	2,180,566	
Employee Benefits         0200         2,425,939         62,884         - 467,416           Purchased Sen/ces         0300,0400,0500         926,554         - 20,231,065         - 123,106           Supplies and Materials         0600         1,208,593         - 73,765         - 246,520           Property         0700         - 250,000         - 1119           Other         0800,0900         323,275         28,405         - 6,308           Total Instructional Staff         12,981,673         - 608,404         - 2,313,177           General Administration - Program 2300           Salaries         0100         1,102,684	Instructional Staff - Program 2200							
Purchased Services         0300,0400,0500         926,554         -         -         123,106           Supplies and Materials         0600         1,208,593         -         73,765         -         246,520           Property         0700         -         -         250,000         -         119           Other         0800,0900         323,275         -         26,405         -         6,908           Total Instructional Staff         12,881,673         608,404         -         2,313,177           General Administration - Program 2300           Salaries         0100         1,102,684         -         -         -         -           Purchased Services         0300,0400,0500         905,754         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -	Salaries	0100	8,097,312	-	195,370	-	1,469,108	-
Supplies and Materials         0600         1,208,593         73,765         246,520           Property         0,700         -         250,000         -         119           Other         0,800,0900         323,275         26,405         -         6,908           Total Instructional Staff         12,381,673         -         608,404         -         2,313,177           General Administration - Program 2300         30,000         -         -         -         -           Salaries         0100         1,102,684         -         -         -         -           Employee Benefits         0200         330,561         -         -         -         -           Supplies and Materials         0600         356,596         -         -         -         -           Supplies and Materials         0600         356,596         -         -         -         -           Staliance         0800,9900         45,200         -         -         -         -           School Administration - Program 2400         16,171,527         -         -         104,592           Employee Benefits         0200         5,210,286         -         -         33,086 <tr< td=""><td></td><td></td><td>2,425,939</td><td>-</td><td>62,864</td><td>-</td><td>467,416</td><td></td></tr<>			2,425,939	-	62,864	-	467,416	
Property Other         0700 0 323,275         250,000 0 56,405         1119 6,908           Total Instructional Staff         12,881,673         - 668,405         - 8,908           Total Instructional Staff         12,881,673         - 668,404         - 2,313,177           Ceneral Administration - Program 2300         Salaries         0100         1,102,684         - 0         - 0         - 0           Salaries         0100         1,102,684         - 0         - 0         - 0         - 0           Purchased Senkces         0300,400,0500         995,754         - 0         - 0         - 0           Purchased Senkces         0300,400,0500         995,754         - 0         - 0         - 0           Property         0700         - 0         - 0         - 0         - 0         - 0           Property         0700         - 4,200         - 0         - 0         - 0         - 0           Other         0800,9900         45,200         - 0         - 0         - 0         - 0           Salaries         0100         16,171,527         - 0         - 0         9,689         - 0         9,689           Supplies and Materials         0600         995,215         - 1         - 0			926,554	-	-	-		-
Cher			1,208,593	-		-		-
Total Instructional Staff			-	-		-		-
Cameral Administration - Program 2300   Salaries   O100   1,102,684		0800,0900		-		-		
Salaries         0100         1,102,684         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -			12,981,673	•	608,404	•	2,313,177	
Employee Benefits         0200         330,561         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         - </td <td>· ·</td> <td>0400</td> <td>4 400 00 1</td> <td></td> <td></td> <td></td> <td></td> <td></td>	· ·	0400	4 400 00 1					
Purchased Services         0300,0400,0500         905,754         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -				-	-	-	-	
Supplies and Materials         0600         356,596         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         - <t< td=""><td></td><td></td><td></td><td></td><td>-</td><td>-</td><td>_</td><td>·</td></t<>					-	-	_	·
Property         0700         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         - <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>								
Other         0800,0900         45,200         -         -         -         -           Total General Administration         2,740,795         -         -         -         -           School Administration - Program 2400         5210,286         -         -         -         104,592           Employee Benefits         0200         5,210,286         -         -         -         33,086           Purchased Services         0300,0400,0500         9,100         -         -         9,689           Supplies and Materials         0600         995,215         -         -         31,155           Property         0700         -         -         -         422           Other         0800,0900         31,890         -         -         13,360           Total School Administration         22,418,018         -         -         180,294           Business Services - Program 2500         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -<			-	_	-	_	_	
Total General Administration         2,740,795         -         -         -           School Administration - Program 2400         52,40,795         -         -         104,592           Salaries         0100         16,171,527         -         -         104,592           Employee Benefits         0200         5,210,286         -         -         9,689           Purchased Services         0300,0400,0500         9,100         -         -         9,689           Supplies and Materials         0600         995,215         -         -         31,155           Property         0700         -         -         -         422           Other         0800,0900         31,890         -         -         -         1,350           Total School Administration         22,418,018         -         -         180,294           Business Services - Program 2500         Salaries         0100         2,395,583         -         -         -         -           Salaries         0200         737,117         -         -         -         -           Employee Benefits         0200         737,117         -         -         -         -         20,527 <td></td> <td></td> <td>45,200</td> <td>-</td> <td>-</td> <td>-</td> <td></td> <td></td>			45,200	-	-	-		
School Administration - Program 2400         16,171,527         -         -         104,592           Employee Benefits         0200         5,210,286         -         -         -         33,086           Purchased Services         0300,0400,0500         9,100         -         -         9,689           Supplies and Materials         0600         995,215         -         -         31,155           Property         0700         -         -         -         422           Other         0800,0900         31,890         -         -         1,350           Total School Administration         22,418,018         -         -         180,294           Business Services - Program 2500         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         - </td <td></td> <td></td> <td></td> <td>-</td> <td>_</td> <td></td> <td>-</td> <td></td>				-	_		-	
Salaries         0100         16,171,527         -         -         104,592           Employee Benefits         0200         5,210,286         -         -         -         33,086           Purchased Services         0300,0400,0500         9,100         -         -         -         9,689           Supplies and Materials         0600         995,215         -         -         -         31,155           Property         0700         -         -         -         -         422           Other         0800,0900         31,890         -         -         -         1,350           Total School Administration         22,418,018         -         -         180,294           Business Services - Program 2500         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -<	School Administration - Program 2400		, , ,					
Purchased Services         0300,0400,0500         9,100         -         -         9,689           Supplies and Materials         0600         995,215         -         -         31,155           Property         0700         -         -         -         422           Other         0800,0900         31,890         -         -         1,350           Total School Administration         22,418,018         -         -         180,294           Business Services - Program 2500         -         -         -         -         -           Salaries         0100         2,395,583         -         -         -         -           Employee Benefits         0200         737,117         -         -         -         -           Purchased Services         0300,0400,0500         586,300         -         -         -         20,527           Supplies and Materials         0600         76,600         -         -         -         251,388           Property         0700         -         -         -         -         5,781           Other         0800,0900         426,600         -         -         -         -         -		0100	16,171,527	-	-	-	104,592	
Supplies and Materials         0600         995,215         -         -         31,155           Property         0700         -         -         -         422           Other         0800,0900         31,890         -         -         1,350           Total School Administration         22,418,018         -         -         180,294           Business Services - Program 2500         -         -         -         -         -           Salaries         0100         2,395,583         -         -         -         -           Employee Benefits         0200         737,117         -         -         -         -           Purchased Services         0300,0400,0500         586,300         -         -         -         20,527           Supplies and Materials         0600         76,600         -         -         -         251,388           Property         0700         -         -         -         -         5,781           Other         0800,0900         426,600         -         -         -         -         -	Employee Benefits	0200	5,210,286	-	-	-	33,086	
Property         0700 by 1,350	Purchased Services	0300,0400,0500	9,100	-	-	-	9,689	
Other         0800,0900         31,890         -         -         1,350           Total School Administration         22,418,018         -         -         180,294           Business Services - Program 2500         8         0100         2,395,583         -         -         -         -           Salaries         0100         2,395,583         -         -         -         -         -           Employee Benefits         0200         737,117         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -<	Supplies and Materials	0600	995,215	-	-	-	31,155	
Total School Administration         22,418,018         -         -         180,294           Business Services - Program 2500         53laries         0100         2,395,583         -         -         -         -         -           Salaries         0200         737,117         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         - <t< td=""><td>Property</td><td>0700</td><td>-</td><td>-</td><td>-</td><td>-</td><td>422</td><td></td></t<>	Property	0700	-	-	-	-	422	
Business Services - Program 2500 Salaries 0100 2,395,583	Other	0800,0900	31,890	-		-	1,350	
Salaries         0100         2,395,583         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -	Total School Administration		22,418,018				180,294	
Employee Benefits         0200         737,117         -         -         -         -         -         -         -         -         -         -         20,527         -         20,527         -         -         -         -         -         251,388         -         -         -         -         -         251,388         -         -         -         -         -         5,781         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -	Business Services - Program 2500							
Purchased Services         0300,0400,0500         586,300         -         -         -         20,527           Supplies and Materials         0600         76,600         -         -         -         251,388           Property         0700         -         -         -         -         5,781           Other         0800,0900         426,600         -         -         -         -	Salaries	0100	2,395,583	-	-	-	-	
Supplies and Materials         0600         76,600         -         -         -         251,388           Property         0700         -         -         -         -         -         5,781           Other         0800,0900         426,600         -         -         -         -         -			737,117	-	-	-	-	
Property         0700         -         -         -         -         5,781           Other         0800,0900         426,600         -         -         -         -         -				-	-	-		
Other 0800,0900 426,600	**		76,600	-	-	-		
			-	-	-	-	5,781	
Total Business Services 4,222,200 277,696	Other  Total Business Services	0800,0900		-	-	-		



27	29	31	41	43	65	72	74	
		<b>.</b>					Student	
Community Education	Fair Contributions	Bond Redemption	Building Fund	Capital Reserve	Calé Inaurana	Student Scholarship	Activities Agency Fund	TOTAL
Education	Continuations	Redemption	Bulluling Fullu	Capital Reserve	Sell illsurance	Scholarship	Agency Fund	TOTAL
2,988,813	6,413,737	61,479,172	76,890,247	7,438,098	3,990,450	225,512	-	285,019,558
7 095 000	1 605 000	E7 429 000	2 400 000	175.000	10 914 500	20,000		250 940 229
7,085,000	1,695,000	57,428,000	2,400,000	175,000	19,814,500	39,000		250,840,338 49,034
			_			_		163,923,575
_		-	_					19,663,542
7,085,000	1,695,000	57,428,000	2,400,000	175,000	19,814,500	39,000		434,476,489
10,073,813	8,108,737	118,907,172	79,290,247	7,613,098	23,804,950	264,512		719,496,047
-	-	-	-	6,008,177	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	(29,650,472)
-		-	-	-	-			-
10,073,813	8,108,737	118,907,172	79,290,247	13,621,275	23,804,950	264,512		689,845,575
3,970,169	-	-			-	-		121,824,137
1,091,228	-	-	-	-	-	-	-	40,541,128
695,671	-	-	-	-	-	39,000	-	6,316,188
592,689	-	-	-	-	-	-	-	26,249,383
130,222	-	-	-	-	-	-	-	426,313
313,021	-	-	-	-	-			504,355
6,793,000	-	-	-	-	-	39,000		195,861,504
		_	_	_		_	_	14,943,498
								5,187,868
_	_	_	_		_	_	_	276,690
_	_		_		_			490,823
-		-	_		-	-	-	106
-	-	-	-	-	-	-	-	41,884
-			-	-	-			20,940,869
-	-	-	-	-	-	-	-	9,761,790
-	-	-	-	-	-	-	-	2,956,219
-	-	-	-	-	-	-	-	1,049,660
-	-	-	-	-	-	-	-	1,528,878
-		-	-	· -	-	-	-	250,119 356,588
						-	_	15,903,254
								10,000,201
_		_	_		_	_		1,102,684
_		_	_			-		330,561
-	-	-	-		-	-	-	905,754
-	-	-	-	-	-	-	-	356,596
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-		45,200
-	-	-		-	-			2,740,795
-		-	-	· .	-	-	-	16,276,119
-		-	-	· .	-	-	-	5,243,372
-		-	•			-	_	18,789 1,026,370
				] .				1,026,370
_		_	_		_	_		33,240
_				-				22,598,312
								, ,
-	_		_		-	_		2,395,583
-	-	-	-	-	-	-		737,117
-	-	-	-	-	-	-	-	606,827
-	-	-	-	-	-	-	-	327,988
-	-	-	-		-	-	-	5,781
-	-	-		-	-	-		426,600
-		-						4,499,896



### ST. VRAIN VALLEY SCHOOL DISTRICT RE-1J CONSOLIDATED ADOPTED BUDGET SUMMARY EXPENDITURES BY PROGRAM AND OBJECT FISCAL YEAR ENDING JUNE 30, 2019

	Fund #	10	18	19	21	22	23
			Risk	Colorado Preschool	Nutrition	Designated	Student Activities Spec
Description	Fund Name	General Fund	Management	Program	Services	Grants	Rev Fund
Operations and Maintenance - Program 2600							
Salaries	0100	11,185,358	-	-	-	938	
Employee Benefits	0200	4,189,048	-	-	-	75 404	
Purchased Services Supplies and Materials	0300,0400,0500	4,172,620	-	-	-	75,494	
Property	0700	6,943,800 43,000	-	-	-	-	
Other	0800,0900	116,020					
Total Operations and Maintenance		26,649,846				76,432	
Student Transportation - Program 2700						10,102	
Salaries	0100	5,973,382	-	-	-	-	
Employee Benefits	0200	2,440,747	-	-	-	-	
Purchased Services	0300,0400,0500	570,500	-	-	-	-	
Supplies and Materials	0600	1,233,000	-	-	-	-	
Property	0700	-	-	-	-	-	
Other	0800,0900	10,500	-	-	-	11,218	
Total Student Transportation		10,228,129		-	-	11,218	
Central Support - Program 2800							
Salaries	0100	6,044,482	235,962	-	-	63,493	
Employee Benefits	0200	1,940,436	73,933	-	-	20,047	
Purchased Services	0300,0400,0500	1,499,609	1,860,205	-	-	9,015	
Supplies and Materials	0600	7,047,871	1,632,000	-	-	9,756	
Property	0700	15,000	1,000	-	-		
Other	0800,0900	27,058	50,620	-	-	861,192	
Total Central Support		16,574,456	3,853,720		-	963,503	
Enterprise Operations - Program 3200 Salaries	0100				2 400 205		
Employee Benefits	0200	-	-	-	3,498,305 1,364,339	-	
Purchased Services	0300,0400,0500	140,000			140,000	-	
Supplies and Materials	0600	140,000			4,876,949	_	
Property	0700	_	_	_	85,000	-	
Other	0800,0900	_			100,000	-	
Total Enterprise Operations		140,000			10,064,593		
Education for Adults - Program 3400							
Salaries	0100	-	-	-	-	-	
Employee Benefits	0200	-	-	-	-	-	
Purchased Services	0300,0400,0500	-	-	-	-	-	
Supplies and Materials	0600	-	-	-	-	-	
Property	0700	-	-	-	-	-	
Other	0800,0900	232,665	-	-	-	-	
Total Education for Adults Services		232,665	-	-	-		
Total Supporting Services		114,948,085	3,853,720	608,404	10,064,593	6,002,886	
Property - Program 4000							
Salaries	0100	-	-	-	-	-	
Employee Benefits	0200	-	-	-	-	-	
Employee Benefits Purchased Services	0200 0300,0400,0500	- - -	- - -	- - -	- - -	-	
Employee Benefits Purchased Services Supplies and Materials	0200 0300,0400,0500 0600	- - -	- - -	- - -	- - -	- - -	
Employee Benefits Purchased Services Supplies and Materials Property	0200 0300,0400,0500 0600 0700	- - - -		-	- - -	- - - -	
Employee Benefits Purchased Services Supplies and Materials Property Other	0200 0300,0400,0500 0600				- - - - -	- - - - -	
Employee Benefits Purchased Services Supplies and Materials Property Other  Total Property Other Uses - Program 5000s - including Transfers Out and/or	0200 0300,0400,0500 0600 0700	: : :		- - - - -	- - - - -	- - - - -	
Employee Benefits Purchased Services Supplies and Materials Property Other  Total Property Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure	0200 0300,0400,0500 0600 0700 0800,0900	: : : :	: : : :	-	- - - - - - -	: : : :	
Employee Benefits Purchased Services Supplies and Materials Property Other  Total Property Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure Salaries	0200 0300,0400,0500 0600 0700 0800,0900	- - - - - -	-	- - - - - - - -	- - - - - -	-	
Employee Benefits Purchased Services Supplies and Materials Property Other  Total Property Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure Salaries Employee Benefits	0200 0300,0400,0500 0600 0700 0800,0900 0100 0200	- - - - - - - -	- - - - - - - - - - - - - - - - - - -	- - - - - - -	- - - - - - - - -	- - - - - - -	
Employee Benefits Purchased Services Supplies and Materials Property Other  Total Property Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure Salaries Employee Benefits Purchased Services	0200 0300,0400,0500 0600 0700 0800,0900 0100 0200 0300,0400,0500	- - - - - - - - -			- - - - - - - -		
Employee Benefits Purchased Services Supplies and Materials Property Other  Total Property Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure Salaries Employee Benefits Purchased Services Supplies and Materials	0200 0300,0400,0500 0600 0700 0800,0900 0100 0200 0300,0400,0500 0600	- - - - - - - - - -					
Employee Benefits Purchased Services Supplies and Materials Property Other Total Property Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure Salaries Employee Benefits Purchased Services Supplies and Materials Property	0200 0300,0400,0500 0600 0700 0800,0900 0100 0200 0300,0400,0500 0600 0700	- - - - - - - - - - -					
Employee Benefits Purchased Services Supplies and Materials Property Other Total Property Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure Salaries Employee Benefits Purchased Services Supplies and Materials Property Other	0200 0300,0400,0500 0600 0700 0800,0900 0100 0200 0300,0400,0500 0600	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - -	- - - - - - - - - -	
Employee Benefits Purchased Services Supplies and Materials Property Other Total Property Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure Salaries Employee Benefits Purchased Services Supplies and Materials Property Other Total Other Uses	0200 0300,0400,0500 0600 0700 0800,0900 0100 0200 0300,0400,0500 0600 0700	-			-	-	
Employee Benefits Purchased Services Supplies and Materials Property Other Total Property Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure Salaries Employee Benefits Purchased Services Supplies and Materials Property Other Total Other Uses TOTAL EXPENDITURES	0200 0300,0400,0500 0600 0700 0800,0900 0100 0200 0300,0400,0500 0600 0700	- - - - - - - - - - - - - - - - - - -	- 3,853,720	- 1,788,454	-	- - - - - - - - - - - - - - - - - - -	12,621,111
Employee Benefits Purchased Services Supplies and Materials Property Other Total Property Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure Salaries Employee Benefits Purchased Services Supplies and Materials Property Other Total Other Uses TOTAL EXPENDITURES RESERVES	0200 0300,0400,0500 0600 0700 0800,0900 0100 0200 0300,0400,0500 0600 0700 0800,0900					- 11,485,514	12,621,111
Employee Benefits Purchased Services Supplies and Materials Property Other  Total Property Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure Salaries Employee Benefits Purchased Services Supplies and Materials Property Other  Total Other Uses  TOTAL EXPENDITURES  RESERVES Reserved Fund Balance	0200 0300,0400,0500 0600 0700 0800,0900 0100 0200 0300,0400,0500 0600 0700 0800,0900	94,837,515	- - - - - - 3,853,720	- - - - - - 1,788,454	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	12,621,111
Employee Benefits Purchased Services Supplies and Materials Property Other  Total Property Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure Salaries Employee Benefits Purchased Services Supplies and Materials Property Other  Total Other Uses  TOTAL EXPENDITURES  RESERVES Reserved Fund Balance Reserve for TABOR 3% - Program 9310	0200 0300,0400,0500 0600 0700 0800,0900 0100 0200 0300,0400,0500 0600 0700 0800,0900	94,837,515 9,880,000	3,886,397	421,930 -	2,241,835		12,621,111
Employee Benefits Purchased Services Supplies and Materials Property Other  Total Property Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure Salaries Employee Benefits Purchased Services Supplies and Materials Property Other  Total Other Uses TOTAL EXPENDITURES RESERVES Reserved Fund Balance	0200 0300,0400,0500 0600 0700 0800,0900 0100 0200 0300,0400,0500 0600 0700 0800,0900	94,837,515				11,485,514	12,621,111



27	29	31	41	43	65	72	74	
			71	40			Student	
Community Education	Fair Contributions	Bond Redemption	Building Fund	Capital Reserve	Self Insurance	Student Scholarship	Activities Agency Fund	TOTAL
-	-	-	-	-	-	-	-	11,186,296
-	-	-	-	-	-	-	-	4,189,048
-	-		-	-		-		4,248,114 6,943,800
-	-	-	-	-	-			43,000
-	-	-	-	-	-	-	-	116,020
-				-	-	-	-	26,726,278
_	_		_	_	_	_	_	5,973,382
-	-	-	-	-	-	-	-	2,440,747
-	-	-	-	-	-	-	-	570,500
-	-	-	-	-	-	-	-	1,233,000
-			-	-		-		21,718
				-	-		-	10,239,347
-	-	-	-	-	186,000 53,000	-	-	6,529,937 2,087,416
	-			-	19,276,000	-		22,644,829
-	-	-	-	-	5,000	-	-	8,694,627
-	-	-	-	-	739,000	-	-	755,000
-		-	-	-	20,259,000	-	-	938,870 <b>41,650,679</b>
_			-	_	20,233,000		-	41,030,073
-	-	-	-	-	-	-	-	3,498,305
-	-	-	-	-	-	-	-	1,364,339
	-		-	-				280,000 4,876,949
-		-	_	-	-	-		85,000
-	-	-	-	-	-	-	-	100,000
-		-	-	-	-		-	10,204,593
_	_		_	_	_	_		_
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-			-		-		232,665
				-	-		-	232,665
-		-		-	20,259,000			155,736,688
			610,000					610,000
-			185,000	-				185,000
-	500,000	-	8,000,000	-	-	-	-	8,500,000
-	-	-		-	-	-	-	-
-	7,608,737		70,490,247 5,000	9,500,000				87,598,984 5,000
-	8,108,737	-	79,290,247	9,500,000	-		-	96,898,984
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	
-	-	15,000	-	-	-	-	-	15,000
-			-					
-	-	49,766,264	-	-	-	-	-	49,766,264
		49,781,264		-		-	-	49,781,264
6,793,000	8,108,737	49,781,264	79,290,247	9,500,000	20,259,000	39,000	-	498,278,440
3,280,813	_	69,125,908	_	4,121,275	3,545,950	225,512	_	181,687,135
-	-		-				-	9,880,000
3,280,813		69,125,908		4,121,275	3,545,950	225,512	-	191,567,135
10,073,813	8,108,737	118,907,172	79,290,247	13,621,275	23,804,950	264,512		689,845,575



#### **MEMORANDUM**

DATE: December 12, 2018

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: Discussion Regarding I-25 Urban Renewal Authority Intergovernmental

Agreement with the Town of Erie

#### PURPOSE

For the Board of Education to discuss entering into an Intergovernmental Agreement with the Town of Erie regarding their I-25 Urban Renewal Authority.

#### **BACKGROUND**

The District is currently considering an Intergovernmental Agreement with the Town of Erie on their I-25 Urban Renewal Authority. This discussion is to inform the Board on the recent collaboration.

#### **MEMORANDUM**

DATE: December 12, 2018

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: Board Reports

#### **PURPOSE**

To provide the Board of Education with the opportunity to share recognitions.

#### **BACKGROUND**

Board members will have the opportunity to share recognitions, commendations of staff/students, committee reports and events they have attended.