# NOTICE OF REGULAR MEETING AND AGENDA December 14, 2022

Educational Services Center 395 South Pratt Parkway Longmont, Colorado 80501

Karen Ragland, 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**

- Jim Berthold, Secretary
- Meosha Brooks, Member
- Chico Garcia, Member
- Sarah Hurianek, Member
- Dr. Richard Martyr, Treasurer
- Karen Ragland, President
- Joie Siegrist, Vice President

#### **PUBLIC COMMENT PROCESS**

The Board of Education values community perspectives and the feedback from our parents, teachers, staff and community. During Board Meetings, the Board will hear up to 30 minutes of public comment on non-agenda items and 30 minutes of public comment on agenda-specific items.

- Each person is limited to three minutes of public comment
- The manner of your comments must be appropriate for the business meeting of the board.
- If you are speaking to a non-agenda item, you must limit your remarks to matters of public concern about the district.
- Concerns about the day-to-day operations of the district should first be referred through the proper administrative channels before it is presented to the board.

Learn more at http://stvra.in/publiccomment

#### 1. CALL TO ORDER:

6:00 pm Regular Business Meeting

- 2. ADDENDUMS/CHANGES TO THE AGENDA:
- 3. VISITORS:

Longmont High School Feeder Presentation

- 4. AUDIENCE PARTICIPATION:
- 5. SUPERINTENDENT'S REPORT:
- 6. REPORTS:
  - 6.1. FY23 October Enrollment Report
  - 6.2. Finalized October Count Report
  - 6.3. FY23 First Quarter District Financial Statements

#### 7. CONSENT ITEMS:

- 7.1. Approval: Staff Terminations/Leaves
- 7.2. Approval: Staff Appointments
- 7.3. Approval: Minutes for the November 9, 2022 Regular Meeting
- 7.4. Approval: Second Reading and Adoption to Board Policy GBEA Staff Ethics/Conflict of Interest
- 7.5. Approval: Change Order to Alternative Transportation Contract
- 7.6. Approval: Contract Award for the Lyons Elementary Fire Alarm Upgrade
- 7.7. Approval: Purchase of Vehicles and Equipment

#### 8. ACTION ITEMS:

- 8.1. Recommendation: Certification of 2022 Mill Levies
- 8.2. Recommendation: Acquisition of a 73-Acre Parcel of Land in the Town of Frederick for a Future High School



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- 8.3. Recommendation: Approval of Request to Grant an Exception to Board Policy GBEA Staff Ethics/Conflict of Interest Mendi Young
- 9. DISCUSSION ITEMS:
- 10. ADJOURNMENT:

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

Wednesday, December 21 6:00 - 8:00 pm Study Session Wednesday, January 11 6:00 - 8:00 pm Regular Meeting

#### MEMORANDUM

DATE: December 14, 2022

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: October Enrollment Report 2022/2023

Strategic Priority – High-Functioning School Board

#### **PURPOSE**

To provide the Board of Education the October Enrollment Report for 2022/2023.

#### OCTOBER ENROLLMENT REPORT

Following up a strong recovery in enrollment from the pandemic in the 2021 count (plus 886 K-12 students), St. Vrain continued growth with the addition of 154 K-12 students in 2022. K-12 enrollment went from 31,516 in 2021/2022 to 31,670 in 2022/2023. This growth is comprised of +261 at the neighborhood schools, +75 in the alternative schools +55 in the charter schools and -237 at LaunchEd.

The overall official reported count to the Colorado Department of Education, including all pre-school students and other district programs is 32,789 students with an FTE of 31.269.2. This is compared with 32,560 with an FTE count of 31,069.2 in 2021. The FTE count is up 200.0 students from last year.

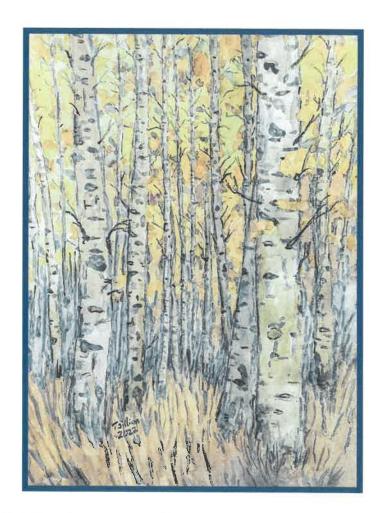
Enrollment came in 30 students over the projected for neighborhood schools and programs. Growth was the strongest in the Erie, Mead, and Frederick feeders with growth also occurring in the Niwot and Longmont High feeders.

The 2022/2023 October Report also highlights enrollment at a school-by-school level, projection comparisons, birth numbers, free/reduced lunch counts, ethnic breakdowns, English language learners, private school/home school enrollment, the impacts of choice, building permit activity by community and build-out of the District.

Attached: 2022/2023 October Enrollment Report



# OCTOBER 2022/2023



## **ENROLLMENT REPORT**

St. Vrain Valley School Dixtrict 595 So. Pratt Parkway longmont. GO 80501

Planning Department
Ph. 303-682-7229
http://www.xvvd.org/about/department/planning

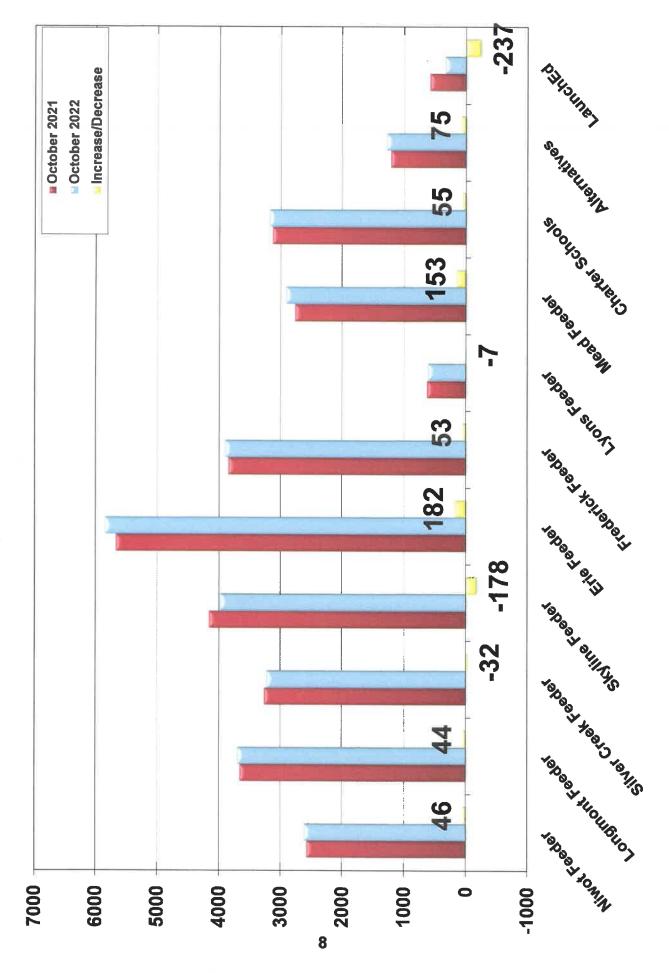
St. Vrain Valley School District Total and Yearly Enrollment and Components of Change	Page 2-4
Enrollment Growth, Elementary/Middle/High 2013-2022	Page 5
Change in Enrollment - October 2021 to October 2022 Graph	Page 6
Enrollment Comparison - October 2020/October 2022 Counts	Page 7-8
Enrollment and Capacity by Feeder System – October 2022	Page 9
Enrollment and Projection Comparisons	Page 10-13
Students by Grade Level/By School	Page 14
Students by Grade Level 2012-2022	Page 15
Alternative Programs	Page 16
Students Attending Schools Outside Attendance Area	Page 17-21
Birth Data by Attendance Area	Page 22-24
Students by County	Page 25
Free and Reduced Lunch Counts by School and Feeder	Page 26-28
Ethnic Breakdown	Page 29-31
English Language Learners and District Programming	Page 32-34
Special Education Students	Page 35-36
Registered Home School Students by Attendance Area	Page 37
Impact of Choice on the St. Vrain Valley School District	Page 38-41
Non-Public School Enrollment	Page 42
Building Permit Issuance, Proposed Dwelling Units, Build-out by Community	Page 43-47
Land Acquisition/School Construction/Future Acquisition-Construction	Page 48-50

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

#### **ENROLLMENT GROWTH**

ELEMENTARY SCHOOLS	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2013 - 2022
Alpine	478	497	501	480	477	460	417	361	347	368	-110
Black Rock	715	694	716	737	735	537	539	518	553	577	-138
Blue Mountain	526	560	563	557	529	544	585	522	513	525	-1
Burlington	372	380	403	395	394	389	369	311	289	282	-90
Centennial	565	579	605	633	667	584	529	489	485	468	-97
Central	333	347	347	369	348	348	346	282	309	302	-31
Columbine	339	327	295	292	287	278	259	240	227	223	-116
Eagle Crest	513	519	569	546	558	557	544	457	403	393	-120
Erie	342	392	454	467	496	306	302	299	307	333	
Fall River	533	546	551	529	518	510	483	462	452		-9
Grand View				020	0,0	241	325	340		465	-68
Highlands						271	323	340	386	392	392
Hyglene	309	297	305	295	278	293	000	200	219	322	322
Indian Peaks	374	354	348	304			308	289	293	305	-4
Legacy	583	602			274	285	282	263	230	223	-151
Longmont Estates			623	637	623	528	528	456	446	434	-149
	428	385	364	339	323	319	317	284	280	292	-136
Lyons	308	320	314	323	316	316	288	244	264	249	-59
Mead	477	468	478	500	533	563	603	537	665	773	296
Mountain Vlew(K-4 in 2014)	389	298	294	282	274	259	255	236	234	280	-109
Niwot	467	482	461	442	407	400	419	378	369	378	-89
Northridge	346	328	341	346	334	291	289	251	274	266	-80
Prairie Ridge	401	437	456	480	473	437	454	436	430	424	23
Red Hawk	649	686	717	728	682	553	544	547	561	556	-93
Rocky Mountain	377	384	353	368	353	343	344	325	309		
Sanborn	417	447	439	413	383	360	333			292	-85
Soaring Heights K-5		-7-1	708	710	363			291	240	243	-174
Thunder Valley K-5	523	533	EEA	pp.	F45	662	695	706	652	668	668
Timberline K-5			550	553	549	564	543	487	512	540	17
	608	585	580	558	527	528	481	469	461	447	-161
Total	11372	11447	11627	11573	11338	11455	11381	10480	10710	11020	-352
Growth Rate		0.66%	1.57%	-0.46%	-2.03%	1.03%	-0.65%	-7.92%	2.19%	2.89%	1
Change		75	180	-54	-235	117	-74	-901	230	310	
MIDDLE SCHOOLS	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2013 - 2022
Altona	756	773	808	812	803	826	830				
Coal Ridge Middle	771	694	761	773				794	795	771	15
Erle Middle	707	833			781	807	823	816	819	801	30
			929	1004	1063	801	826	790	782	731	24
Longs Peak Middle (5-8 in 2014	432	467	446	419	452	460	458	426	391	396	-36
Mead Middle	417	435	467	495	480	495	478	489	533	559	142
Soaring Hights 6-B		20 Day				338	431	481	495	515	515
Sunset Middle	608	593	594	547	522	482	453	430	395	377	-231
Thunder Valley 6-8	221	281	309	292	322	309	308	295	313	292	71
Timberline 6-8	358	348	344	371	402	390	369	319	331	311	-47
Trail Ridge Middle	657	671	696	708	701	711	680	609	549	524	-133
Westview Middle	727	775	752	756	755	740	713	706	648	653	
Total	5654	5870	6106	6177	6281						-74
Growth Rate	3034	3.82%	4.02%			6359	6369	6155	6051	5930	276
Change		216		1.16%	1.68%	1.24%	0.16%	-3.36%	-1.69%	-2.00%	
HIGH & M/S SCHOOLS			236	71	104	78	10	-214	-104	-121	
	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2013 - 2022
Erle High	775	799	938	1039	1161	1349	1467	1609	1713	1756	981
Frederick High	977	1029	963	996	1020	1076	1181	1213	1331	1413	436
Longmont High	1192	1176	1188	1294	1299	1307	1261	1265	1275	1263	71
Lyons M/S	405	399	399	411	417	398	397	398	366	374	
Mead High	776	871	1006	1058	1115	1124	1147	1086	1083		-31
Niwot High	1313	1299	1279	1286	1221	1178	1177	1200		1119	343
Silver Creek High	1129	1176	1241	1317	1371				1287	1356	43
OL 11 141 1						1414	1349	1301	1274	1252	123
Skyline High	1362	1420	1367	1389	1480	1472	1482	1520	1487	1355	-7
Total	7929	8169	8381	8790	9084	9318	9461	9592	9816	9888	1959
Growth Rate		3.03%	2.60%	4.88%	3.34%	2.58%	1.53%	1.38%	2.34%	0.73%	
Change		240	212	409	294	234	143	131	224	72	
ALTERNATIVES	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2013 - 2022
	959	1189	1321	1354	1430	1387	1487	1300	1802	1640	681
	959	230	132	33	76	-43	100	-187	502	-162	501
CHARTERS	2013	2014	2015	2016	2017	2018	2019	2020	2021		2049 0000
Aspen Ridge Charter	262	340	390	399	481	402				2022	2013 - 2022
Carbon Valley	292	267	253				439	482	503	547	285
Firestone Charter Academy				224	226	204	198	193	211	265	-27
	624	642	582	563	534	564	579	611	617	619	-5
Flagstaff	885	872	843	873	868	868	874	786	748	728	-157
St. Vrain Montessori	174	193	206	210	233	227	219	223	228	226	52
Twin Peaks	1044	1028	982	941	896	758	729	808	830	807	-237
Total	3281	3342	3256	3210	3238	3023	3038	3103	3137	3192	-89
Growth Rate		1.86%	-2.64%	-1.41%	0.87%	-6.64%	0.50%	2.14%	1.10%	1.75%	-08
Change		61	-86	-46	28	-215	15	65			-
FOTAL	2013	2014	2015						34	55	
				2016	2017	2018	2019	2020	2021	2022	2013 - 2022
Total	29195	30017	30691	31104	31371	31542	31736	30630	31516	31670	2475
0		2.82%	2.25%	1.35%	0.86%	0.55%	0.62%	-3.49%	2.89%	0.49%	0.92%
Growth Rate		822	674	413	267	171	194	-1106	886	154	0.0270
Change			29373.5	29821.6	30032.3	30188.5	31300	30194			
Change	28011 B	28/4015			JUUJZ.J	30100.0	31300		31069.2	31269.2	
Change Actual FTE Funded Count	28011.8	28740.5			240.7	450.0	6644	44800			
Change Actual FTE Funded Count Increase	28011.8	728.7	633.0	448.1	210.7	156.2	1111.5	-1106.0	875.2	200.0	
Change Actual FTE Funded Count Increase Growth Rate		728.7 2.60%	633.0 2.20%	448.1 1.53%	0.71%	0.52%	3.68%	-3.53%	2.90%	0.64%	Average
Change Actual FTE Funded Count Increase Growth Rate Percent of FTE is of Headct.	95.9%	728.7 2.60% 95.7%	633.0 2.20% 95.7%	448.1 1.53% 95.9%	0.71% 95.7%	0.52% 95.7%					Average 97.0%
Change Actual FTE Funded Count Increase Growth Rate		728.7 2.60%	633.0 2.20%	448.1 1.53%	0.71%	0.52%	3.68%	-3.53%	2.90%	0.64%	

		2020	2021	2022	2021-22	Growth	2020-22	Growth	2020 and 2022 Changes Impacting Enrollment
NIWOT HIGH FEEDER	Burlington	311	289	282	-7	-2.4%	-29	-9.3%	
	Indian Peaks	263	230	223	-7	-3.0%	-40	-15.2%	
	Niwot	378	369	378	9	2.4%	0	0.0%	
	Sunset MS	430	395	377	-18	-4.6%	-53	-12.3%	
	Niwot High	1200	1287	1356	69	5.4%	156	13.0%	
	Niwot Feeder	2582	2570	2616	46	1.8%	34	1.3%	
LONGMONT HIGH	Central	282	309	302	-7	-2.3%	20	7.1%	
FEEDER	Hygiene	289	293	305	12	4.1%	16	5.5%	
	Mountain View	236	234	280	46	19.7%	44	18.6%	
	Northridge	251	274	266	-8	-2.9%	15	6.0%	
	Sanborn	291	240	243	3	1.3%	-48	-16.5%	
	Longs Peak MS	426	391	396	5	1.3%	-30	-7.0%	
	Westview MS	706	648	653	5	0.8%	-53	-7.5%	
	Longmont High	1265	1275	1263	-12	-0.9%	-2	-0.2%	
	Longmont Feeder	3746	3664	3708	44	1.2%	-38	-1.0%	
SILVER CREEK	Blue Mountain	522	513	525	12	2.3%	3	0.6%	
FEEDER	Eagle Crest	457	403	393	-10	-2.5%	-64	-14.0%	
L.E. attends Westview for 6-8		284	280	292	12	4.3%	8	2.8%	
	Altona MS	794	795	771	-24	-3.0%	-23	-2.9%	
	Silver Creek High	1301	1274	1252	-22	-1.7%	-49	-3.8%	
	Silver Creek Feede	3358	3265	3233	-32	-1.0%	-125	-3.7%	
SKYLINE HIGH FEEDER	Alpine	361	347	368	21	6.1%	7	1.9%	
	Columbine	240	227	223	-4	-1.8%	-17	-7.1%	
	Fall River	462	452	465	13	2.9%	3	0.6%	
	Rocky Mt.	325	309	292	-17	-5.5%	-33	-10.2%	
	Timberline K-8	788	792	758	-34	-4.3%	-30	-3.8%	
	Trail Ridge MS	609	549	524	-25	-4.6%	-85	-14.0%	
	Skyline High	1520	1487	1355	-132	-8.9%	-165	-10.9%	
	Skyline Feeder	4305	4163	3985	-178	-4.3%	-320	-7.4%	
ERIE FEEDER	Black Rock	518	553	577	24	4.3%	59	11.4%	
	Erie	299	307	333	26	8.5%	34	11.4%	
	Grand View	340	386	392	6	1.6%	52	15.3%	
	Highlands	0	219	322	103	47.0%	322		
	Red Hawk	547	561	556	-5	-0.9%	9	1.6%	
	Soaring Heights K-8	1187	1147	1183	36	3.1%	-4	-0.3%	
	Erie Middle	790	782	731	-51	-6.5%	-59	-7.5%	
	Erie High	1609	1713	1756	43	2.5%	147	9.1%	
	Erie Feeder	5290	5668	5850	182	3.2%	560	10.6%	
FREDERICK FEEDER	Legacy	456	446	434	-12	-2.7%	-22	-4.8%	
	Prairie Ridge	436	430	424	-6	-1.4%	-12	-2.8%	
	Coal Ridge Middle	816	819	801	-18	-2.2%	-15	-1.8%	
	Thunder Valley K-8	782	825	832	7	0.8%	50	6.4%	
	Frederick High	1213	1331	1413	82	6.2%	200	16.5%	
	Frederick Feeder	3703	3851	3904	53	1.4%	201	5.4%	
LYONS FEEDER	Lyons	244	264	249	-15	-5.7%	5	2.0%	
	Lyons M/SH	398	366	374	8	2.2%	-24	-6.0%	
	Lyons Feeder	642	630	623	-7	-1.1%	-19	-3.0%	
MEAD FEEDER	Centennial	489	485	468	-17	-3.5%	-21	-4.3%	
	Mead	537	665	773	108	16.2%	236	43.9%	
Cent. attends Coal Ridge for	Mead MS	489	533	559	26	4.9%	70	14.3%	
	Mead HS	1086	1083	1119	36	3.3%	33	3.0%	
	Mead Feeder	2601	2766	2919	153	5.5%	318	12.2%	
CHARTER SCHOOLS	Aspen Ridge K-8	482	503	547	44	8.7%	65	13.5%	
	Carbon Valley K-8	193	211	265	54	25.6%	72	37.3%	
	Firestone K-8	611	617	619	2	0.3%	8	1.3%	
	Flagstaff K-8	786	748	728	-20	-2.7%	-58	-7.4%	
	SV Montessori K-8	223	228	226	-2	-0.9%	3	1.3%	
	Twin Peaks K-12	808	830	807	-23	-2.8%	-1	-0.1%	
	Charter Schools	3103	3137	3192	55	1.8%	89	2.9%	
SUMMARY	Elementary	8818	9085	9365	280	3.1%	547	6.2%	
	K-8	2757	2764	2773	9	0.3%	16	0.6%	
	Middle	5060	4912	4812	-100	-2.0%	-248	-4.9%	
	High School	9592	9816	9888	72	0.7%	296	3.1%	
	Charter Schools	3103	3137	3192	55	1.8%	89	2.9%	
	Alternative	1300	1217	1292	75	6.2%	-8	-0.6%	
	LaunchEd	0	585	348	-237	-40.5%	348	-U.U%	Operating in 2024 as a set
		-	500	UTO	207	70.070	UTU		Operating in 2021 as a school

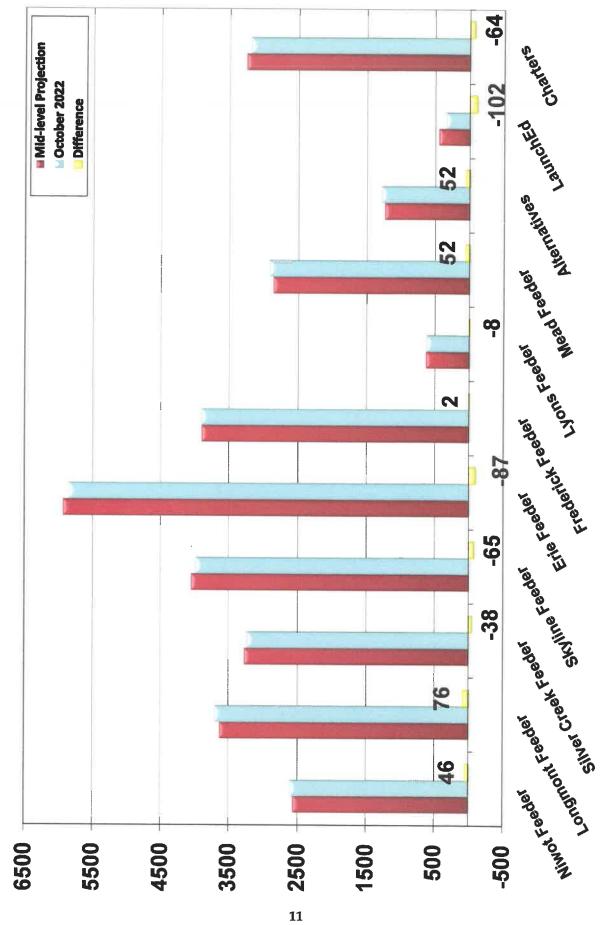


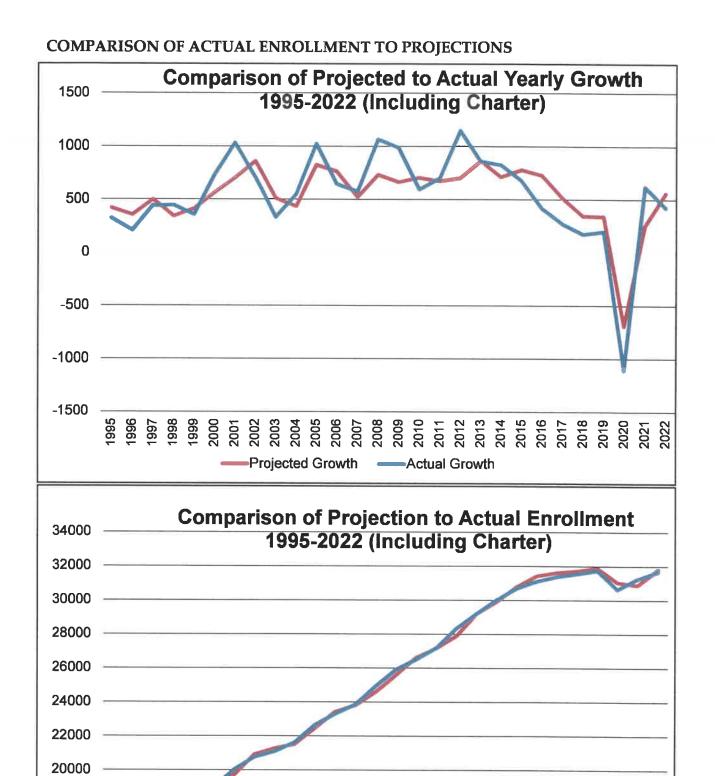
#### **ENROLLMENT AND CAPACITY BY FEEDER SYSTEM - OCTOBER 2022**

	Building Capacity	October 2022	Seats Available	Percent Capacity		Classroom Use and Availability
NIWOT HIGH FEED	ER				Focus Programs	Special Education Programs
Burlington	490	282	208	58%		
ndian Peaks	466	223	243	48%	STEM, Biliteracy Program	
Niwot	515	378	137	73%	Differentiation Program	2 ASD program classrooms
Sunset MS	660	377	283	57%	IB Middle Years Programme	1 7
Niwot High	1512	1356	156	90%	IB Diploma Programme, Interior/Fashion Design	Significant Support Needs Center Based Program
Niwot Total	3643	2616	1027	72%		
LONGMONT HIGH	FEEDER					
Central	417	302	115	72%	IB Primary Years Programme	
Hygiene	392	305	87	78%	STEAM	
Vit. View	368	280	88	76%	OTENIAL STREET	4 ASD/SSN
Vorthridge	490	266	224	54%	STEM: Dilite on the Day of the	1 ASD/SSN program classroom
Sanborn	441	243	198		STEM; Biliteracy Program	
				55%		
Longs Peak MS	660	396	264	60%	Pre AP Program SpringBoard	
Westview MS	720	653	67	91%	STEM Program	
Longmont High	1540	1263	277	82%	Medical/BioScience; CU Succeed Gold; Ptech Busines	1 SSN classroom
ongmont Total	5028	3708	1320	74%		
SILVER CREEK HIC	H FEEDE	3				
Blue Mountain	613	525	88	86%	Science technology Inquiry	1 SSN classroom
Eagle Crest	637	393	244	62%	Leadership Program	1 affective ed classroom
ongmont Est.	392	292	100	74%	STEM	2 ASD program classrooms
Altona MS	840	771	69	92%	Leadership Program	1 SSN and 1 ASD program classroom
Silver Creek High	1568	1252	316	80%	Leadership Program; Cybersecurity	1 SSN classroom
Silver Creek Tota	4050	3233	817	80%	- Canada Cyborocounty	. 55.7 36666 5671
SKYLINE HIGH FEE						
		368	447	740/	ID Dalara Maria Dalara Dalara	D = 1
Alpine	515		147	71%	IB Primary Years Programme; STEM	1 affective ed classroom
Columbine	466	223	243	48%	STEM; Biliteracy Program	
Fall River	490	465	25	95%	STEM	
Rocky Mt.	466	292	174	63%	STEM, Biliteracy Program	Significant Support Needs Center Based Program
Timberline K-8	1275	758	517	59%	STEM, FalconTECH, Biliteracy	1 elem SSN classroom and 1 MS SSN classroom
Trail Ridge MS	840	524	316	62%	STEM Program	1 SSN classroom
Skyline High	1680	1355	325	81%	STEM; VPA Program; Comp. Information Systems	1 SSN classroom
Skyline Total	5732	3985	1747	70%		
ERIE HIGH FEEDER	1					
Black Rock	564	577	-13	102%	Gifted and Talented	
Erie	490	333	157	68%	STEM Program	1 ASD program classroom
Grand View	613	392	221	64%		
	637	322	315	51%		Highlands - 1 SSN classroom program
Highlands				91%	Core Knowledge	The manage of Cort Gladoroom program
-	613	556			1.5	
Highlands Red Hawk Erie MS	613 810	556 731	57 79			
Red Hawk Erie MS	810	731	79	90%	Pre Advanced Placement Springboard	4.1.000
Red Hawk Erie MS Soaring Heights K	810 1125	731 1183	79 -58	90% 105%	Neuroscience; STEM	1 elem SSN room; 1 MS SSN room; 1 elem Affect. ed roo
Red Hawk Erie MS Soaring Heights K Erie High	810 1125 1456	731 1183 1756	79 -58 -300	90% 105% 121%		1 elem SSN room; 1 MS SSN room; 1 elem Affect. ed roo 1 SSN classroom
Red Hawk Erie MS Soaring Heights K Erie High Erie Total	810 1125 1456 6308	731 1183	79 -58	90% 105%	Neuroscience; STEM	
Red Hawk Erie MS Soaring Heights K Erie High Erie Total REDERICK HIGH	810 1125 1456 6308 EEDER	731 1183 1756 5850	79 -58 -300 <b>458</b>	90% 105% 121% 93%	Neuroscience; STEM	
Red Hawk Erie MS Soaring Heights K Erie High Erie Total FREDERICK HIGH I Legacy	810 1125 1456 6308 EEDER 564	731 1183 1756 5850	79 -58 -300 <b>458</b>	90% 105% 121% 93%	Neuroscience; STEM	
Red Hawk Erie MS Soaring Heights K Erie High Erie Total FREDERICK HIGH I Legacy Prairie Ridge	810 1125 1456 6308 EEDER 564 441	731 1183 1756 5850 434 424	79 -58 -300 <b>458</b>	90% 105% 121% 93%	Neuroscience; STEM	
Red Hawk Erie MS Soaring Heights K Erie High Erie Total FREDERICK HIGH I Legacy Prairie Ridge Fhunder Valley K-	810 1125 1456 6308 EEDER 564	731 1183 1756 5850 434 424 832	79 -58 -300 <b>458</b>	90% 105% 121% 93%	Neuroscience; STEM	1 SSN classroom
Red Hawk Erie MS Soaring Heights K Erie High Erie Total FREDERICK HIGH Legacy Prairie Ridge Thunder Valley K- Coal Ridge MS	810 1125 1456 6308 EEDER 564 441	731 1183 1756 5850 434 424	79 -58 -300 <b>458</b> 130	90% 105% 121% 93% 77% 96%	Neuroscience; STEM	1 SSN classroom  2 Center Based Autism Programs
Red Hawk Frie MS Soaring Heights K Frie High Frie Total FREDERICK HIGH Legacy Prairie Ridge Fhunder Valley K- Coal Ridge MS Frederick High	810 1125 1456 6308 EEDER 564 441 950	731 1183 1756 5850 434 424 832	79 -58 -300 <b>458</b> 130 17 118	90% 105% 121% 93% 77% 96% 88%	Neuroscience; STEM	SSN classroom     Center Based Autism Programs     lelem SSN classroom and 1 MS SSN classroom
Red Hawk Frie MS Soaring Heights K Frie High Frie Total FREDERICK HIGH Legacy Prairie Ridge Fhunder Valley K- Coal Ridge MS Frederick High	810 1125 1456 6308 EEDER 564 441 950 840	731 1183 1756 5850 434 424 832 801	79 -58 -300 <b>458</b> 130 17 118 39	90% 105% 121% 93% 77% 96% 88% 95%	Neuroscience; STEM Academy of Engineering/Aerospace; AP Capstone	Center Based Autism Programs     lelem SSN classroom and 1 MS SSN classroom     ASD program classroom
Red Hawk Frie MS Foaring Heights K Frie Total FREDERICK HIGH Legacy Prairie Ridge Fhunder Valley K- Coal Ridge MS Frederick High Frederick Total	810 1125 1456 6308 EEDER 564 441 950 840 1568 4363	731 1183 1756 5850 434 424 832 801 1413	79 -58 -300 <b>458</b> 130 17 118 39 155	90% 105% 121% 93% 77% 96% 88% 95% 90%	Neuroscience; STEM Academy of Engineering/Aerospace; AP Capstone	Center Based Autism Programs     lelem SSN classroom and 1 MS SSN classroom     ASD program classroom
Red Hawk Erie MS Soaring Heights K Erie High Erie Total REDERICK HIGH Legacy Prairie Ridge Thunder Valley K- Coal Ridge MS Frederick High Frederick Total LYONS MS/HS FEE	810 1125 1456 6308 EEDER 564 441 950 840 1568 4363	731 1183 1756 5850 434 424 832 801 1413	79 -58 -300 <b>458</b> 130 17 118 39 155	90% 105% 121% 93% 77% 96% 88% 95% 90%	Neuroscience; STEM Academy of Engineering/Aerospace; AP Capstone	Center Based Autism Programs     lelem SSN classroom and 1 MS SSN classroom     ASD program classroom
Red Hawk Erie MS Soaring Heights K Erie High Erie Total FREDERICK HIGH Legacy Prairie Ridge Fhunder Valley K- Coal Ridge MS Frederick High Frederick Total LYONS MS/HS FEE	810 1125 1456 6308 EEDER 564 441 950 840 1568 4363 DER	731 1183 1756 5850 434 424 832 801 1413 3904	79 -58 -300 <b>458</b> 130 17 118 39 155 <b>459</b>	90% 105% 121% 93% 77% 96% 88% 95% 90%	Neuroscience; STEM Academy of Engineering/Aerospace; AP Capstone  Biomedical; Biochemistry; CU Succeed Gold/Silver  Environmental Leadership; STEM	Center Based Autism Programs     lelem SSN classroom and 1 MS SSN classroom     ASD program classroom     SSN classroom
Red Hawk Frie MS Foaring Heights K Frie Total FREDERICK HIGH FREDERICK TOTAL FREDERICK HIGH FREDRICK HIGH FRE	810 1125 1456 6308 FEEDER 564 441 950 840 1568 4363 DER 294	731 1183 1756 5850 434 424 832 801 1413 3904	79 -58 -300 <b>458</b> 130 17 118 39 155 <b>459</b>	90% 105% 121% 93% 77% 96% 88% 95% 90% 89%	Neuroscience; STEM Academy of Engineering/Aerospace; AP Capstone  Biomedical; Biochemistry; CU Succeed Gold/Silver	Center Based Autism Programs     leiem SSN classroom and 1 MS SSN classroom     ASD program classroom
Red Hawk Erie MS Soaring Heights K Erie High Erie Total REDERICK HIGH Legacy Prairie Ridge Thunder Valley K- Coal Ridge MS Frederick High Frederick Total LYONS MS/HS FEE Lyons Lyons M/SH Lyons Total	810 1125 1456 6308 EEDER 564 441 950 840 1568 4363 DER 294 638	731 1183 1756 5850 434 424 832 801 1413 3904	79 -58 -300 <b>458</b> 130 17 118 39 155 <b>459</b>	90% 105% 121% 93% 77% 96% 88% 95% 90% 89%	Neuroscience; STEM Academy of Engineering/Aerospace; AP Capstone  Biomedical; Biochemistry; CU Succeed Gold/Silver  Environmental Leadership; STEM	Center Based Autism Programs     lelem SSN classroom and 1 MS SSN classroom     ASD program classroom     SSN classroom
Red Hawk Erie MS Soaring Heights K Erie High Erie Total REDERICK HIGH Legacy Prairie Ridge Chunder Valley K- Coal Ridge MS Frederick High Frederick Total LYONS MS/HS FEE LYONS M/SH LYONS TOTAL	810 1125 1456 6308 FEEDER 564 441 950 840 1568 4363 DER 294 638 932	731 1183 1756 5850 434 424 832 801 1413 3904 248 374 623	79 -58 -300 458  130 17 118 39 155 459  45 264 309	90% 105% 121% 93% 77% 96% 88% 95% 90% 89% 85% 59% 67%	Neuroscience; STEM Academy of Engineering/Aerospace; AP Capstone  Biomedical; Biochemistry; CU Succeed Gold/Silver  Environmental Leadership; STEM	Center Based Autism Programs     leiem SSN classroom and 1 MS SSN classroom     ASD program classroom     SSN classroom     SSN classroom  Significant Support Needs Center Based Program
Red Hawk Erie MS Soaring Heights K Erie High Erie Total REDERICK HIGH Legacy Prairie Ridge Chunder Valley K- Coal Ridge MS Frederick High Frederick Total LYONS MS/HS FEE Lyons Lyons Total MEAD HIGH FEEDE Centennial	810 1125 1456 6308 FEEDER 564 441 950 840 1568 4363 DER 294 638 932 R	731 1183 1756 5850 434 424 832 801 1413 3904 249 374 623	79 -58 -300 458  130 17 118 39 155 459  45 264 309	90% 105% 121% 93% 77% 96% 88% 95% 90% 89% 85% 59% 67%	Neuroscience; STEM Academy of Engineering/Aerospace; AP Capstone  Biomedical; Biochemistry; CU Succeed Gold/Silver  Environmental Leadership; STEM	1 SSN classroom      2 Center Based Autism Programs     1 elem SSN classroom and 1 MS SSN classroom     1 ASD program classroom     1 SSN classroom  Significant Support Needs Center Based Program  1 SSN classroom
Red Hawk Erie MS Soaring Heights K Erie High Erie Total REDERICK HIGH Legacy Prairie Ridge Fhunder Valley K- Coal Ridge MS Frederick High Frederick Total LYONS MS/HS FEE LYONS MS/HS LYONS TOTAL MEAD HIGH FEEDE Centennial	810 1125 1456 6308 FEEDER 564 441 950 840 1568 4363 DER 294 638 932 R 490 637	731 1183 1756 5850 434 424 832 801 1413 3904 249 374 623	79 -58 -300 458  130 17 118 39 155 459  45 264 309	90% 105% 121% 93% 77% 96% 88% 95% 90% 85% 59% 67%	Neuroscience; STEM Academy of Engineering/Aerospace; AP Capstone  Biomedical; Biochemistry; CU Succeed Gold/Silver  Environmental Leadership; STEM CSU Online; Science/Environmental Leadership	1 SSN classroom  2 Center Based Autism Programs     1 elem SSN classroom and 1 MS SSN classroom     1 ASD program classroom     1 SSN classroom  Significant Support Needs Center Based Program  1 SSN classroom  1 SSN classroom  1 SSN classroom  1 SSN classroom
Red Hawk Erie MS Soaring Heights k Erie High Erie Total FREDERICK HIGH I Legacy Prairie Ridge Frunder Valley K- Coal Ridge MS Frederick High Frederick Total LYONS MS/HS FEE LYONS LYONS TOTAL MEAD HIGH FEEDE Centennial Mead Mead MS	810 1125 1456 6308 EEDER 564 441 950 840 1568 4363 DER 294 638 932 R 490 637 510	731 1183 1756 5850 434 424 832 801 1413 3904 249 374 623 468 773 559	79 -58 -300 458 -300 458 -300 17 118 39 155 459 -45 264 309 -22 -136 -49	90% 105% 121% 93% 77% 96% 88% 95% 90% 89% 67% 96% 121% 110%	Neuroscience; STEM Academy of Engineering/Aerospace; AP Capstone  Biomedical; Biochemistry; CU Succeed Gold/Silver  Environmental Leadership; STEM CSU Online; Science/Environmental Leadership	1 SSN classroom  2 Center Based Autism Programs     1 elem SSN classroom and 1 MS SSN classroom     1 ASD program classroom     1 SSN classroom  Significant Support Needs Center Based Program  1 SSN classroom
Red Hawk Erie MS Soaring Heights K Erie High Erie Total REDERICK HIGH REGACY Prairie Ridge Funder Vailey K- Coal Ridge MS Frederick High Frederick Total YONS MS/HS FEE Lyons Total MEAD HIGH FEEDE Centennial Mead Mead MS Mead MS	810 1125 1456 6308 EEDER 564 441 950 840 1568 4363 DER 294 638 932 R 490 637 510 1540	731 1183 1756 5850 434 424 832 801 1413 3904 249 374 623 468 773 559 1119	79 -58 -300 458  130 17 118 39 155 459  45 264 309  22 -136 -49 421	90% 105% 121% 93% 77% 96% 88% 95% 90% 89% 85% 67% 96% 121% 110% 73%	Neuroscience; STEM Academy of Engineering/Aerospace; AP Capstone  Biomedical; Biochemistry; CU Succeed Gold/Silver  Environmental Leadership; STEM CSU Online; Science/Environmental Leadership	1 SSN classroom  2 Center Based Autism Programs     1 elem SSN classroom and 1 MS SSN classroom     1 ASD program classroom     1 SSN classroom  Significant Support Needs Center Based Program  1 SSN classroom  1 SSN classroom  1 SSN classroom  1 SSN classroom
Red Hawk Erie MS Soaring Heights K Erie High Erie Total REDERICK HIGH Legacy Prairie Ridge Funder Valley K- Coal Ridge MS Frederick High Frederick Total LYONS MS/HS FEE LYONS TOTAL MEAD HIGH FEEDE Centennial Mead Mead MS Mead MS Mead HS Mead Total	810 1125 1456 6308 EEDER 564 441 950 840 1568 4363 DER 294 638 932 R 490 637 510 1540 3177	731 1183 1756 5850 434 424 832 801 1413 3904 249 374 623 468 773 559 1119 2919	79 -58 -300 458 -300 458 -300 17 118 39 155 459 -45 264 309 -22 -136 -49	90% 105% 121% 93% 77% 96% 88% 95% 90% 89% 67% 96% 121% 110%	Neuroscience; STEM Academy of Engineering/Aerospace; AP Capstone  Biomedical; Biochemistry; CU Succeed Gold/Silver  Environmental Leadership; STEM CSU Online; Science/Environmental Leadership	1 SSN classroom  2 Center Based Autism Programs 1 elem SSN classroom and 1 MS SSN classroom 1 ASD program classroom 1 SSN classroom  Significant Support Needs Center Based Program  1 SSN classroom
Red Hawk Erie MS Soaring Heights K Erie High Erie Total REDERICK HIGH Legacy Prairie Ridge Funnder Valley K- Coal Ridge MS Frederick High Frederick Total LYONS MS/HS FEE Lyons Total Mead Mead MS Mead MS Mead HS Mead Total Mead Total Mead Total Mead Total Mead Total	810 1125 1456 6308 EEDER 564 441 950 840 1568 4363 DER 294 638 932 R 490 637 510 1540 3177 dding Chart	731 1183 1756 5850 434 424 832 801 1413 3904 249 374 623 468 773 559 1119 2919	79 -58 -300 458  130 17 118 39 155 459  45 264 309  22 -136 -49 421	90% 105% 121% 93% 77% 96% 88% 95% 90% 89% 85% 67% 96% 121% 110% 73%	Neuroscience; STEM Academy of Engineering/Aerospace; AP Capstone  Biomedical; Biochemistry; CU Succeed Gold/Silver  Environmental Leadership; STEM CSU Online; Science/Environmental Leadership	1 SSN classroom  2 Center Based Autism Programs     1 elem SSN classroom and 1 MS SSN classroom     1 ASD program classroom     1 SSN classroom  Significant Support Needs Center Based Program  SSN classroom     1 SSN classroom
Red Hawk Erie MS Soaring Heights K Erie High Erie Total FREDERICK HIGH Legacy Prairie Ridge Frunder Valley K- Coal Ridge MS Frederick High Frederick Total LYONS MS/HS FEE Lyons Total MEAD HIGH FEEDE Centennial Mead Mead MS Mead HS Mead Total Summary (Not Included	810 1125 1456 6308 EEDER 564 441 950 840 1568 4363 DER 294 638 932 R 490 637 510 1540 3177	731 1183 1756 5850 434 424 832 801 1413 3904 249 374 623 468 773 559 1119 2919	79 -58 -300 458  130 17 118 39 155 459  45 264 309  22 -136 -49 421	90% 105% 121% 93% 77% 96% 88% 95% 90% 89% 85% 67% 96% 121% 110% 73%	Neuroscience; STEM Academy of Engineering/Aerospace; AP Capstone  Biomedical; Biochemistry; CU Succeed Gold/Silver  Environmental Leadership; STEM CSU Online; Science/Environmental Leadership	1 SSN classroom  2 Center Based Autism Programs     1 elem SSN classroom and 1 MS SSN classroom     1 ASD program classroom     1 SSN classroom  Significant Support Needs Center Based Program  1 SSN classroom
Red Hawk Erie MS Soaring Heights K Erie High Erie Total FREDERICK HIGH Legacy Prairie Ridge Thunder Valley K- Coal Ridge MS Frederick High Frederick Total LYONS MS/HS FEE LYONS MS/HS FEE LYONS TOTAL MEAD HIGH FEEDE Centennial Mead Mead MS Mead HS Mead Total Summary (Not Inclications)	810 1125 1456 6308 EEDER 564 441 950 840 1568 4363 DER 294 638 932 R 490 637 510 1540 3177 dding Chart	731 1183 1756 5850 434 424 832 801 1413 3904 248 374 623 468 773 559 1119 2919 ters)	79 -58 -300 458 -300 458 -300 17 118 39 155 459 -45 264 309 -22 -136 -49 421 258	90% 105% 121% 93% 77% 96% 88% 95% 90% 89% 59% 67% 96% 121% 110% 73% 92%	Neuroscience; STEM Academy of Engineering/Aerospace; AP Capstone  Biomedical; Biochemistry; CU Succeed Gold/Silver  Environmental Leadership; STEM CSU Online; Science/Environmental Leadership	1 SSN classroom  2 Center Based Autism Programs     1 elem SSN classroom and 1 MS SSN classroom     1 ASD program classroom     1 SSN classroom  Significant Support Needs Center Based Program  1 SSN classroom
Red Hawk	810 1125 1456 6308 EEDER 564 441 950 840 1568 4363 DER 294 638 932 R 490 637 510 1540 3177 dding Chard 12501	731 1183 1756 5850 434 424 832 801 1413 3904 249 374 623 468 773 559 1119 2919 leers) 9365	79 -58 -300 458 -300 458 -300 17 118 39 155 459 -45 264 309 -22 -136 -49 421 258	90% 105% 121% 93% 77% 96% 88% 95% 90% 89% 59% 67% 121% 110% 73% 92%	Neuroscience; STEM Academy of Engineering/Aerospace; AP Capstone  Biomedical; Biochemistry; CU Succeed Gold/Silver  Environmental Leadership; STEM CSU Online; Science/Environmental Leadership	1 SSN classroom  2 Center Based Autism Programs     1 elem SSN classroom and 1 MS SSN classroom     1 ASD program classroom     1 SSN classroom  Significant Support Needs Center Based Program  1 SSN classroom
Red Hawk Erie MS Soaring Heights K Erie High Erie Total FREDERICK HIGH Legacy Prairie Ridge Flunder Valley K- Coal Ridge MS Frederick High Frederick Total LYONS MS/HS FEE LYONS TOTAL MEAD HIGH FEEDE Centennial Mead Mead MS Mead HS Mead Total Summary (Not Includies	810 1125 1456 6308 EEDER 564 441 950 840 1568 4363 DER 294 638 932 R 490 637 510 1540 3177 dding Chard 12501 3350	731 1183 1756 5850 434 424 832 801 1413 3904 249 374 623 468 773 559 1119 2919 ters) 9365 2773	79 -58 -300 458 -300 458 -300 458 -300 17 -118 -39 -155 459 -45 -264 -309 -22 -136 -49 -421 -258 -2821 -577	90% 105% 121% 93% 77% 96% 88% 95% 90% 89% 85% 59% 67% 110% 73% 92%	Neuroscience; STEM Academy of Engineering/Aerospace; AP Capstone  Biomedical; Biochemistry; CU Succeed Gold/Silver  Environmental Leadership; STEM CSU Online; Science/Environmental Leadership	1 SSN classroom  2 Center Based Autism Programs     1 elem SSN classroom and 1 MS SSN classroom     1 ASD program classroom     1 SSN classroom  Significant Support Needs Center Based Program  1 SSN classroom

	OTTORIO GOINIFAI							(MIG/F
SCHOOLS BY FEEDER	October 3	Mid-Proj.	Diff.	% Diff.	High-Proj.	Diff.	Low-Proj.	Diff.
NIWOT HIGH FEEDER	Average=		9.2			6		12.2
Burlington	282	292	-10		294	-12	290	-8
Indian Peaks	223	221	2		222	1	220	3
Niwot	378	351	27		353	25	349	29
Sunset MS	377	380	-3		382	-5	378	-1
Niwot High	1356	1326	30		1334	22	1318	38
Total	2616	2570	46	1,76%	2585	31	2555	61
LONGMONT HIGH FEEDER	Average=		9.5			6.8		12.3
Central	302	307	-5		309	-7	305	
Hygiene	305	297	8		299			-3
Mt. View	280	229	51			6	295	10
Northridge	266				230	50	228	52
Sanborn		278	-12		280	-14	276	-10
	243	240	3		241	2	239	4
Longs Peak MS	396	390	6		392	4	388	8
Westview MS	653	623	30		627	26	619	34
Longmont High	1263	1268	-5		1276	-13	1260	3
Total	3708	3632	76	2.05%	3654	54	3610	98
SILVER CREEK FEEDER	Average=		-7.6			-11.8	0010	-3.6
Blue Mountain	525	516	9		519		C40	
Eagle Crest				+		6	513	12
	393	408	-15	+	411	-18	406	-13
Longmont Est.	292	289	3		291	1	287	5
Altona MS	771	803	-32		808	-37	798	-27
Silver Creek High	1252	1255	-3		1263	-11	1247	5
Total	3233	3271	-38	-1.18%	3292	-59	3251	-18
SKYLINE HIGH FEEDER	Average=		-9.3		7242	-13	020 I	
Alpine	368	344	24	-	346		0.10	-6
Columbine	223	221		+		22	342	26
Fall River			2		222	1.	220	3
	465	446	19	1	449	16	443	22
Rocky Mt.	292	315	-23		317	-25	313	-21
Fimberline K-8	758	769	-11		774	-16	764	-6
Trail Ridge MS	524	532	-8		535	-11	529	-5
Skyline High	1355	1423	-68		1432	-77	1414	-59
Total	3985	4050	-65	-1.63%	4075	-90	4025	-40
ERIE FEEDER	Average=		-10.9		4010	-15.6	-1025	
Black Rock	577	583	-6	-	507			-6
Erie			+		587	-10	580	-3
Grand View	333	323	10	-	325	8	321	12
	392	417	-25		420	-28	414	-22
Highlands	322	277	45		279	43	275	47
Red Hawk	556	574	-18		578	-22	571	-15
Soaring Heights K-8	1183	1195	-12		1202	-19	1188	-5
Erie MS	731	765	-34		770	-39	760	-29
Ērie High	1756	1803	-47		1814	-58	1792	-36
rotal .	5850	5937	-87	-1.49%	5975	-125	5901	-51
FREDERICK FEEDER	Average=		0.4		2010	-4	0301	
egacy	434	445	-11	_	440		4.40	5.2
Prairie Ridge	424				448	-14	442	-8
Coal Ridge MS		428	-4		431	-7	425	-1
	801	832	-31		837	-36	827	-26
Thunder Valley K-8	832	834	-2		839	-7	829	3
rederick High	1413	1363	50		1371	42	1355	58
Гotal	3904	3902	2	0.05%	3926	-22	3878	26
YONS FEEDER	Average=		-4			-6		-2
yons	249	260	-11		262	-13	258	-9
yons M/SH	374	371	3		373	1	369	-9
otal	623	631	-8	-1,28%	635	-12		
MEAD FEEDER	Average=	301	13.0	1,2376	330		627	-4
Centennial		400			40.7	9		28
	468	492	-24		495	-27	489	-21
Mead MS	773	707	66		711	62	703	70
flead MS	559	554	5		557	2	551	8
Mead High	1119	1114	5		1121	-2	1107	12
otal	2919	2867	52	1.78%	2884	35	2850	69
HARTER SCHOOLS	Average≂		-10.67			-14		-8
spen Ridge	547	557	-10	1	560	-13	554	-7
arbon Valley	265	230	35	1 1	231	34	229	
lagstaff	728	738	-10		743			36
irestone	619	646		+ + +		-15	734	-6
t. Vrain Montessori			-27		650	-31	642	-23
	226	241	-15		242	-16	240	-14
win Peaks	807	844	-37		849	-42	839	-32
otai	3192	3256	-64	-2.01%	3275	-83	3238	-46
UMMARY								
istrict Elementary/K-8	12138	12058	80	0.66%	12134	4	11985	153
District Secondary	14700	14802	-102	-0.69%	14892	-192	14712	
Itemative	1292	1240	52	4.02%				-12
otal Projected by Planning	28130				1248	44	1232	60
The state of the s		28100	30	0.11%	28274	-144	27929	201
aunchEd	348	450	-102	-29,31%	453	-105	447	-99
Charter Schools CRAND TOTAL	3192 31670	3256 31806	-64 -136	-2.01%	3275 32002	-83	3238	-46

Alternative: Pre.School Sped, New Meridian, APEX, St. Vrain Online High School

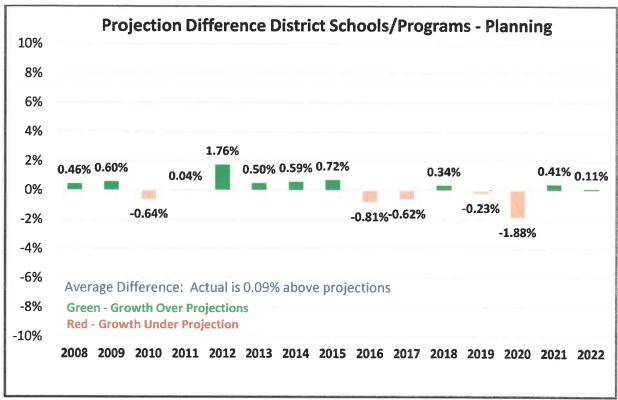


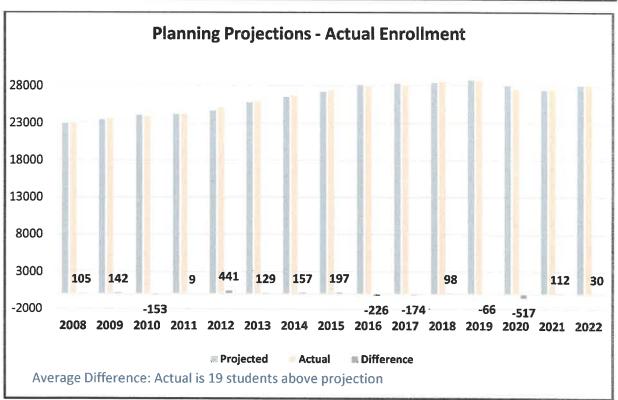


18000 -

16000

Projected Enrollment ——Actual Enrollment





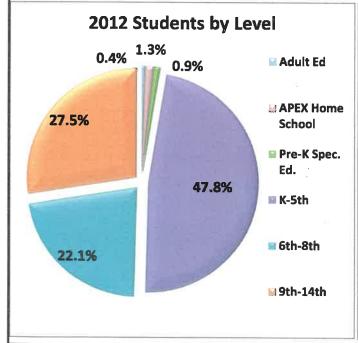
#### STUDENTS BY GRADE/BY SCHOOL 2022

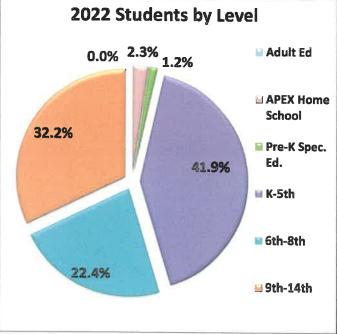
ELEMENTARY SCHOOLS	Pre-K	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	13th	14th	Total	w/Pre-i
Alpine	50	70	67	57	66	52	56										368	418
Black Rock	30	90	114	101	94	99	79										577	607
Blue Mountain	28	81	88	76	87	96	97										525	553
Burlington	52	47	46	46	37	51	55										282	334
Centennial	0	68	77	72	92	78	81										468	468
Central	38	46	57	52	44	50	53										302	340
Columbine	16	34	34	41	39	32	43										223	239
Eagle Crest	42	47	72	59	67	71	77										393	435
Erie	57	53	57	63	54	54	52										333	390
Fall River	50	86	79	87	66	66	81										465	515
Grand View	52	68	69	65	69	64	57										392	444
Highlands	33	60	81	59	47	36	39										322	355
Hygiene	33	49	51	59	53	49	44										305	338
Indian Peaks	28	31	34	34	45	36	43										223	251
Legacy	0	78	63	62	74	80	77										434	434
Longmont Estates	34	37	60	47	42	61	45										292	326
Lyons	16	33	40	40	38	50	48										249	265
Mead	60	133	142	99	139	130	130										773	833
Mountain View	63	63	55	71	52	39	0										280	343
Niwot	43	66	55	66	68	63	60										378	421
Northridge	38	41	54	42	43	43	43										266	304
Prairie Ridge	0	57	70	67	84	60	86										424	424
Red Hawk	56	83	94	98	96	90	95										556	612
Rocky Mt.	38	50	60	51	49	40	42										292	330
Sanborn	24	37	42	39	42	48	35										243	267
Soaring Heights K-5	59	111	120	110	102	99	126										668	727
Sparki	293																0	293
Thunder Valley K-5	0	107	101	100	77	79	76										540	540
Timberline PK-5	33	63	74	69	78	75	88										447	480
Total Elementary Schools	1266	1789	1956	1832	1844	1791	1808				_							
MIDDLE SCHOOLS	45.00	2703	1550	1002	1011	1131	1000			_	_					_	11020	12286
Altona	_		_	_	_			224	204	252								
								234	284	253						_	771	
Coal Ridge	_							256	264	281							801	
Erie								218	264	249							731	
Longs Peak							55	112	122	107							396	
Mead								169	202	188							559	
Soaring Heights 6-8								182	183	150							515	
Sunset MS								112	123	142							377	
Thunder Valley 6-8								94	103	95							292	
Timberline 6-8								106	108	97							311	
Trail Ridge								162	166	196							524	
Westview								210	220	223							653	
Total Middle Schools							55	1855	2039	1981							5930	5930
M/S & HIGH SCHOOLS																		
Erie High											476	442	459	379	0	0	1756	
Frederick High											396	378	322	314	3	0	1413	
Longmont											324	365	289	285	0	0	1263	
Lyons M/S								58	55	64	48	46	62	41	0	0	374	
Mead High											295	296	249	279	0	0	1119	
Niwot High											360	365	362	268	1	0	1356	
Silver Creek											317	293	330	311	1	0	1252	
Skyline											310	308	369	318	35	15	1355	
Total High Schools					X			58	55	64	2526	2493	2442	2195		$\overline{}$		0000
ALTERNATIVE								20	دد	04	2320	4433	2 <del>44</del> 2	Z132	40	15	9888	9888
APEX Home School		41	68	61	75	81	75	70	66	60	20	25	22	30			700	
		8	9					70		60	39	35	22	36			729	729
LaunchEd	him e l	6	9	18	15	16	19	20	28	41	33	45	49	47			348	348
New Meridian (Olde Colum	niue)										0	11	36	52			99	99
St. Vrain Virtual (SVOG)	_										7	4	33	31			75	75
Pre-K Sp. Ed.	0																389	
Total Alternatives	0	49	77	79	90	97	94	90	94	101	79	95	140	166			1640	1251
CHARTERS						-												
Aspen Ridge	0	56	64	57	72	61	70	53	47	67							547	547
Carbon Valley	0	37	32	34	31	37	28	27	22	17							265	265
Firestone	18	79	89	95	80	74	66	59	39	38							619	637
Flagstaff	44	65	70	72	63	81	91	91	98	97							728	772
St. Vrain Montessori	30	37	37	26	33	21	20	19	20	13							226	256
Twin Peaks	0	74	78	76	72	70	64	85	69	90	38	37	22	32			807	807
Total Charters		348	370	360	351	344	339	334	295	322	38	37	22	32			3192	3284
TOTAL (W/O Charters/Alter	natives	1789	1956	1832	1844	1791	1863	1913	2094	2045	2526	2493	2442	2195	40	15	26838	28104
TOTAL (W Alternative		1838	2033	1911	1934	1888	1957	2003	2188	2146	2605	2588	2582	2361	40	15	28478	29355
GRAND TOTAL	1358	2186	2403			_				-			_			-		
UNAITU JUIAL	7339	<b>₹19</b> 0	2405	2271	2285	2232	2296	2337	2483	2468	2643	2625	2604	2393	40	15	31670	32639
				rict Site	150												to CDE	

#### STUDENTS BY GRADE LEVEL 2012-2022

GRADE	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Change 2021-2022	Change 2012-2022
Pre-K Totals	1200	1281	1384	1398	1410	1451	1539	1560	980	1166	1358	192	158
Pre-K Spec. Ed.	259	281	325	312	343	401	442	441	298	341	389	48	130
Kindergarten	2277	2247	2251	2236	2129	2138	2163	2195	1963	2247	2145	-102	-132
1st	2338	2338	2290	2275	2254	2153	2156	2129	2061	2155	2335	180	-3
2nd	2229	2367	2351	2326	2281	2245	2194	2146	2030	2166	2210	44	-19
3rd	2309	2229	2407	2382	2347	2281	2315	2255	2087	2119	2210	91	-99
4th	2225	2335	2297	2469	2407	2385	2330	2347	2166	2168	2151	-17	-74
5th	2216	2254	2325	2309	2482	2425	2401	2363	2294	2251	2221	-30	5
6th	2137	2270	2293	2403	2350	2498	2471	2441	2328	2386	2267	-119	130
7th	2149	2170	2275	2299	2436	2360	2503	2487	2406	2386	2417	31	268
8th	2004	2169	2204	2314	2309	2416	2364	2497	2468	2456	2408	-48	404
9th	2056	2095	2266	2298	2437	2387	2525	2480	2603	2629	2604	-25	548
10th	2055	2055	2081	2281	2268	2391	2370	2499	2450	2622	2590	-32	535
11th	1887	2022	2030	2018	2241	2254	2358	2353	2421	2428	2582	154	695
12th	1815	1896	1992	1998	2018	2239	2226	2299	2271	2445	2357	-88	542
13th 14th											55	55	55
Adult Ed	122	0	0	0	0	0	0	0	0	0	0	0	-122
APEX Home School	363	467	630	771	802	798	724	804	784	717	729	12	366
TOTAL	28441	29195	30017	30691	31104	31371	31542	31736	30630	31516	31670	154	3229
CHANGE		754	822	674	413	267	171	194	-1106	886	154	0.5%	11.4%

GRADE LEVEL	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Change 2020-2021	Change 2011-2021
K-5th	13594	13770	13921	13997	13900	13627	13559	13435	12601	13106	13272	1.3%	-2.4%
6th-8th	6290	6609	6772	7016	7095	7274	7338	7425	7202	7228	7092	-1.9%	11.3%
9th-14th	7813	8068	8369	8595	8964	9271	9479	9631	9745	10124	10188	0.6%	23.3%
RATIO BY GRADE LEVEL	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Average Ratio	
Adult Ed	0.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
APEX Home School	1.3%	1.6%	2.1%	2.5%	2.6%	2.5%	2.3%	2.5%	2.6%	2.3%	2.3%	2.2%	
Pre-K Spec. Ed.	0.9%	1.0%	1.1%	1.0%	1.1%	1.3%	1.4%	1.4%	1.0%	1.1%	1.2%	1.1%	
K-5th	47.8%	47.2%	46.4%	45.6%	44.7%	43.4%	43.0%	42.3%	41.1%	41.6%	41.9%	44.1%	
6th-8th	22.1%	22.6%	22.6%	22.9%	22.8%	23.2%	23.3%	23.4%	23.5%	22.9%	22.4%	22.9%	
9th-14th	27.5%	27.6%	27.9%	28.0%	28.8%	29.6%	30.1%	30.3%	31.8%	32.1%	32.2%	29.6%	





### ALTERNATIVE AND LAUNCHED PROGRAMS ST. VRAIN VALLEY SCHOOL DISTRICT

October, 2022

#### 1) New Meridian 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

99

#### 2) St. Vrain Virtual High School

Approved as a single district program by the Colorado Department of Education, St. Vrain Virtual High School is a free public K-12 virtual school within the St. Vrain Valley School District serving students in grades 9-12.

Sub-Total 75

#### 3) 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 389

#### 4) APEX Home School Enrichment Program

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. APEX moved in to new facilities in 2019, locating at 1351 S. Sunset Street.

Sub-Total 729

#### 5) LaunchED Virtual Academy

LaunchED was first implanted in 2020 to provide an online education opportunity to students during the Covid Pandemic. In 2022 it functions as a separate school offering curriculum taught by licensed St. Vrain educations and delivered via Schoology. The application to CDE for a statewide program was delayed but anticipated for 2023

Sub-Total 348

#### **GRAND TOTAL ALTERNATIVE PROGRAMS**

1640

(Other programs - Other District programs include Colorado Preschool Program (400 students), Centennial BOCES HS (43 Students)

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

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		Soaring Heights				2		73																		11		S			27	string Heights	1	41
		Skyline High					г				17		107		m	54			44	58											58	Skyline High	313	-467
		Silver Creek High					12				6		124		23	18			104		138						Ī				44	Silver Creek High	472	23
		Miwot High					85				36		61		17	59				163	133										151	Miwof High	705	431
	tends	nsibiteM weV					4				15		17		1	14			12	æ	29										4	nsibhaM weN	66	66
<b>ARY</b>	School Student Attends	Mesd Middle				75		1						4											1	4	22	25			30	elbbiM bseM	162	99
SECONDARY	ol Stu	Wesd High					5				121		12		2					3											70	Mead High	lu i	-162
SEC	Scho	Lyons Middle/Senior											13	9					m	8	15				2			3		3	48	Lyons Middle/Senior	109	34
		Pongs Peak Middle	7			S											S								4	2	45	19		21		Longs Peak Middle	115	-150
		ден эпотепод					_				60				12				54												45	Longmont High	009	211
		LaunchEd	80			15	30	2			29		. 23	4		22	12				35	2			9	9	11	4		80		rsnuchEd	262	262
		Frederick High					17									208			1	m	10										96	Frederick High	336	
		Flagstaff VmebscaA	37		2	1 20		3						20			14					-			82		36	41		16		Flagetaff Academy	285	285
		Firestone	1			1 94											S					2				. 16					17	Firestone Charter	135	136
		elbbiM eh3	Ì			11									1							39			3	14	2	(ET)			47	elbblM ein3	121	-68
		Erie High				Ц		2			24					23			22		6										112	Erie High	175	-12
		Coal Ridge Middle				2		1									1 3					7					1	4		1	_	Coal Ridge Middle	98	-257
		Carbon Valley				2 32											. ]					1				22 22					2 9	Carbon Valley Academy	99	99
		egbiЯ neqeA				5 2		3 83						2	7		4					36					3				3 42	Aspen Ridge	Ì	166
		elbbiM snotlA												-			1						#		92	1	28	77		23		elbbiM snotlA	210	102
		Attendance Area Student Resides in	Altona Middle	Aspen Ridge	Carbon Valley	Coal Ridge Middle	Erie High	Erie Middle	Firestone Charter	Flagstaff	Frederick High	LannchEd	Longmont High	Longs Peak Middle	Lyons Middle/Senior	Mead High	Mead Middle	New Meridian	Niwot High	Silver Creek High	Skyline High	Soaring Heights	St. Vrain Comm. Mont	St. Vrain Virtual	Sunset Middle	Thunder Valley	Timberline	Trail Ridge Middle	Twin Peaks	Westview	Other (out of district)		Total	Net Transfers 102 166 66 -257 -12 -68 135 286

Counts include all students that are open enrolled, non-resident, sper Note: Other includes Out of district and homeless and foreign exch

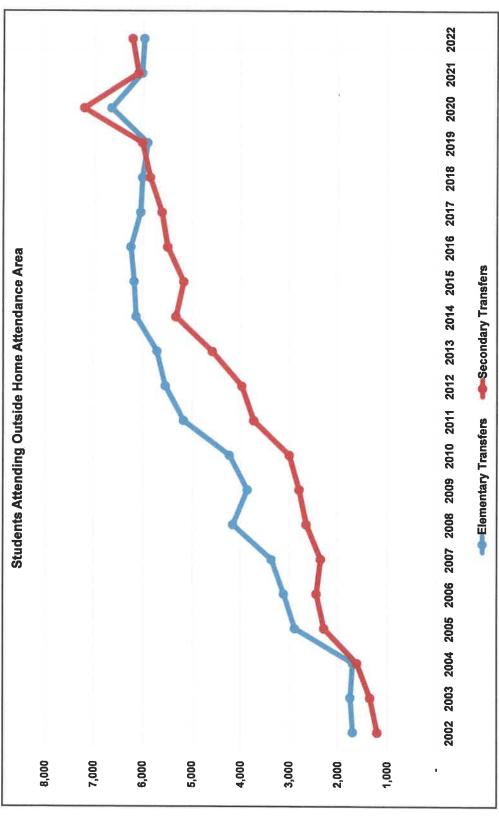
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SECONDARY TRANSFERS IN NEIGHBORHOOD SCHOOLS - 2022

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2002	2 2003	2004	2005	2006	2007							1								2022
Elementary Transfers 1,70	1,704 1,757 1,705 2,891 3,118	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	5,915	6,650	6,029	5,986
Secondary Transfers 1,20	1,351	1,620	2,289	2,445	2,357															6,226
	3,108	3,325	5,180	5,563	5,733							-								12,212
Total Enrollment 20,74	13 21,072	21,618	22,639	23,281	3,854															31,670
Transfer Enrollment % 14.09	% 14.7%	15.4%	22.9%	23.9%	%0.4															38.6%
Transfer Growth Rate	6.9%	7.0%	55.8%	7.4%	3.1%															0.7%

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



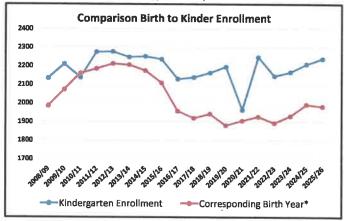
#### LIVE BIRTH DATA BY ATTENDANCE AREA 2002-2021

Area	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	Total
Alpine	95	103	83	64	79	65	72	66	57	48	52	53	51	57	49	39	57	42	51	52	1235
Black Rock	3	5	26	65	97	89	118	111	105	99	101	76	61	51	56	61	55	64	56	64	1363
Blue Mountain	69	47	66	84	64	83	67	68	37	45	50	48	49	49	58	53	61	64	49	41	1152
Burlington	71	70	95	87	76	90	79	73	73	60	83	62	65	68	54	64	58	64	70	84	1446
Centennial	13	25	31	48	45	66	67	79	60	73	96	97	91	100	114	128	99	103			_
Central	72	79	62	77	75	76	57	68	64	55	64	61	66	57	43	39		_	103	129	1567
Columbine	144	157	162	149	153	136	128	128	124	133	107		_				43	44	37	44	1183
Eagle Crest	62	82	81	104			_	_			-	124	100	106	123	107	75	95	60	73	2384
•	_		_		116	104	101	111	87	92	74	85	71	85	73	67	69	78	66	75	1683
Erie	82	58	61	56	38	50	50	33	37	35	27	36	41	35	34	30	46	27	27	38	841
Fall River	99	113	120	106	109	98	88	71	71	68	66	65	70	70	63	48	66	69	53	67	1580
Grand View	14	18	35	36	35	47	59	66	52	37	59	59	50	55	48	46	61	126	70	81	1054
Highlands	2	7	24	50	43	48	46	42	38	38	44	31	23	44	39	55	70	107	103	118	972
Hygiene	58	55	52	50	51	58	39	36	46	37	48	43	36	47	39	51	55	52	38	42	933
Indian Peaks	82	93	71	81	69	73	64	71	77	62	76	73	66	88	63	80	67	74	87	68	1485
Legacy	64	83	57	73	71	67	93	98	120	78	71	92	81	98	101	75	83	72	86	76	1639
Longmont Est.	68	52	62	52	44	57	56	52	52	36	56	42	62	48	54	40	46	36	46	54	1015
Lyons	35	34	37	37	29	37	23	40	35	31	31	35	15	25	25	16	32	24	25	16	582
Mead	66	58	66	57	59	75	74	72	66	73	69	56	64	77	86	79	76	79	89	_	
Mtn. View	96	104	104	82	111	104	105	108	106	100	75	69	85	91	75	79				95	1436
Niwot	32	39	31	32	37	24	36	37	32	28	36	40	40	32			81	86	72	59	1792
Northridge	88	87	100	86	85	91	79	97	91	85	79	79		_	43	39	42	34	32	29	695
Prairie Ridge	71	91	105	112	98	90	94	107			_		87	73	73	63	80	54	72	64	1613
Red Hawk	75	80		_					71	81	68	67	76	85	65	89	87	90	63	86	1696
	_		83	77	84	86	90	99	102	84	109	113	87	104	99	85	74	66	68	85	1750
Rocky Mtn.	106	77	93	112	92	100	97	84	78	63	84	74	61	67	63	60	61	66	65	70	1573
Sanborn	69	68	63	50	63	73	46	52	55	54	62	52	59	57	55	53	50	53	44	51	1129
Soaring Heights	2	6	6	1	2	4	8	6	6	3	3	5	4	9	25	37	60	73	82	88	430
Thunder Valley	82	96	108	119	139	121	138	123	118	99	103	121	113	126	126	145	136	139	152	157	2461
Timberline	242	225	251	239	221	228	199	179	181	177	173	161	169	165	138	174	168	146	172	156	3764
Total	1962	2012	2135	2186	2185	2240	2173	2177	2041	1874	1966	1919	1843	1969	1884	1902	1958	2027	1938	2062	40453
Kindergarten class of:	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Kindergarten Enrollment	1892	1990	2133	2208	2137	2275	2277	2247	2251	2236	2129	2138	2163	2195	1963	2247	2145	2166	2209	2239	2240
Corresponding Birth Year*			1987	2074	2161	2186	2213	2207	2175	2109	1958	1920	1943	1881	1906	1927	1893	1930	1993	1983	2000
Growth in Cohort** (round	led)		146	135	-24	90	65	41	76	127	172	218	221	314	57	321	252	236	216	256	240

<sup>\*</sup>Corresponding Birth Year: Totals for 2020/21 kinder class births calculated by adding half of 2014 and 2015 births together

Estimates based on past four years

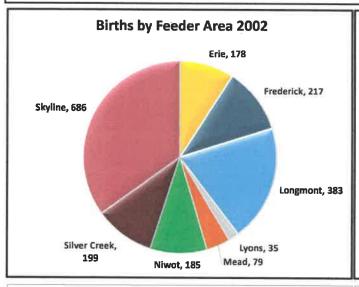
Kindergarten # = Total Kinder - Apex Kinder

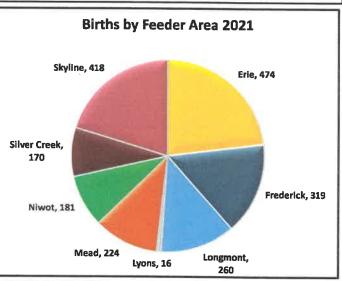


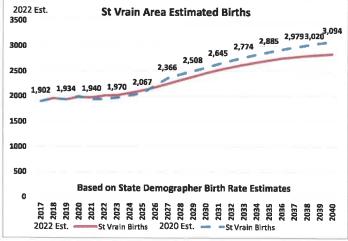
<sup>\*\*</sup>Growth in the cohort is a rough estimate of what happens to enrollment approximately 5 years after the birth of the students. The two sets of data do not completely correlate because birth data is by calendar year and kindergarten enrollment is generally students who turn 6 during mid-July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

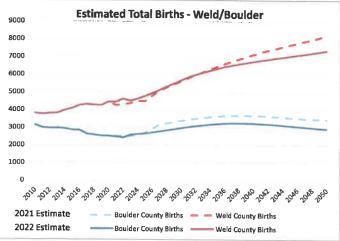
#### LIVE BIRTH DATA BY ATTENDANCE AREA 2002-2021

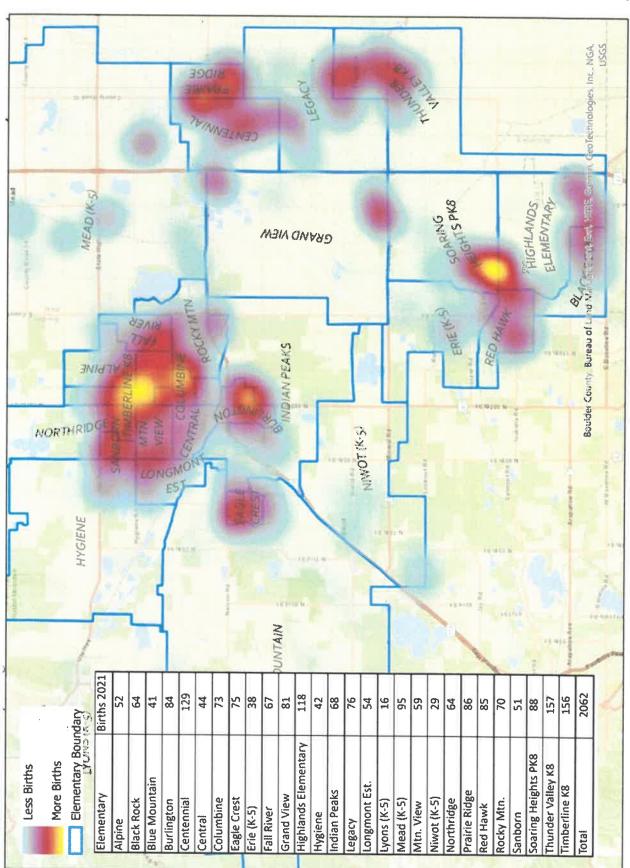
Births by Feeder Area	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2021 - % of Births
Erie	178	174	235	285	299	324	371	357	340	296	343	320	266	298	301	314	366	463	406	474	23%
Frederick	217	270	270	304	308	278	325	328	309	258	242	280	270	309	292	309	306	301	301	319	15%
Longmont	383	393	381	345	385	402	326	361	362	331	328	304	333	325	285	285	309	289	263	260	13%
Lyons	35	34	37	37	29	37	23	40	35	31	31	35	15	25	25	16	32	24	25	16	1%
Mead	79	83	97	105	104	141	141	151	126	146	165	153	155	177	200	207	175	182	192	224	11%
Niwot	185	202	197	200	182	187	179	181	182	150	195	175	171	188	160	183	167	172	189	181	9%
Silver Creek	199	181	209	240	224	244	224	231	176	173	180	175	182	182	185	160	176	178	161	170	8%
Skyline	686	675	709	670	654	627	584	528	511	489	482	477	451	465	436	428	427	418	401	418	20%
Total	1962	2012	2135	2186	2185	2240	2173	2177	2041	1874	1966	1919	1843	1969	1884	1902	1958	2027	1938	2062	100%
Change		2.5%	6.1%	2.4%	0.0%	2.5%	-3.0%	0.2%	-6.2%	-8.2%	4.9%	-2.4%	-4.0%	6.8%	-4.3%	1.0%	2.9%	3.5%	-4.4%	6.4%	
2001-2020 By Feeder	EHS	FHS	LHS	Lyons	Mead	NHS	SCHS	SHS	TOTAL												A 6
Number of Live Births	6410	5796	6650	582	3003	3626	3850	10536	40453												







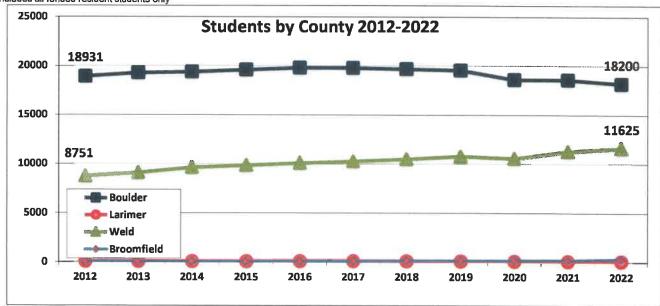


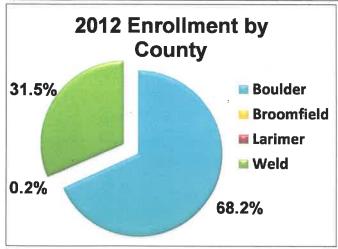


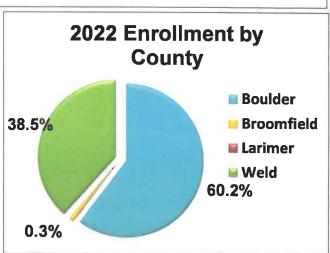
#### **STUDENTS BY COUNTY 2012-2022**

County	2012	<u>2013</u>	2014	2015	2016	2017	2018	2019	2020	2021	2022
Boulder	18931	19294	19401	19604	19822	19805	19693	19566	18611	18601	18200
Change		363	107	203	218	-17	-112	-127	-955	-10	-401
Growth Rate		1.92%	0.55%	1.05%	1.11%	-0.09%	-0.57%	-0.64%	-4.88%	-0.05%	-2.16%
Ratio of Total	68.3%	67.8%	66.7%	66.4%	66.1%	65.7%	64.8%	64.1%	63.3%	61.7%	60.2%
Broomfield	14	19	19	24	52	84	129	130	166	196	316
Change		5	0	5	28	32	45	1	36	30	120
Growth Rate		35.71%	0.00%	26.32%	116.67%	61.54%	53.57%	0.78%	27.69%	18.07%	61.22%
Ratio of Total		0.1%	0.1%	0.1%	0.2%	0.3%	0.4%	0.4%	0.6%	0.6%	1.0%
Larimer	55	64	66	60	80	89	85	81	73	79	83
Change		9	2	-6	20	9	-4	-4	-8	6	4
Growth Rate		16.36%	3.13%	-9.09%	33.33%	11.25%	-4.49%	-4.71%	-9.88%	8.22%	5.06%
Ratio of Total	0.2%	0.2%	0.2%	0.2%	0.3%	0.3%	0.3%	0.3%	0.2%	0.3%	0.3%
Weld	8751	9100	9633	9851	10073	10255	10479	10770	10566	11282	11625
Change		349	533	218	222	182	224	291	-204	716	343
Growth Rate		3.99%	5.86%	2.26%	2.25%	1.81%	2.18%	2.78%	-1.89%	6.78%	3.04%
Ratio of Total	31.5%	32.0%	33.1%	33.4%	33.6%	34.0%	34.5%	35.3%	35.9%	37.4%	38.5%
TOTAL	27737	28458	29100	29515	29975	30149	30386	30547	29416	30158	30224

Includes all funded resident students only



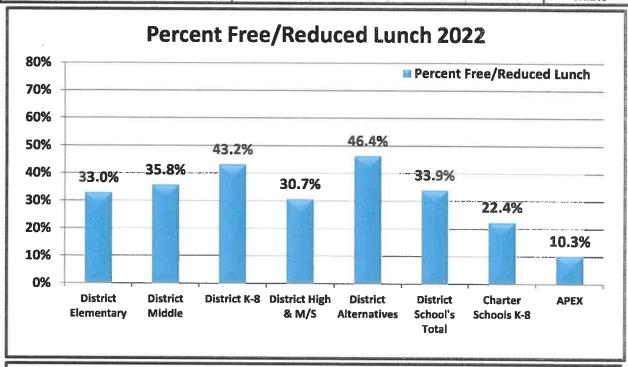


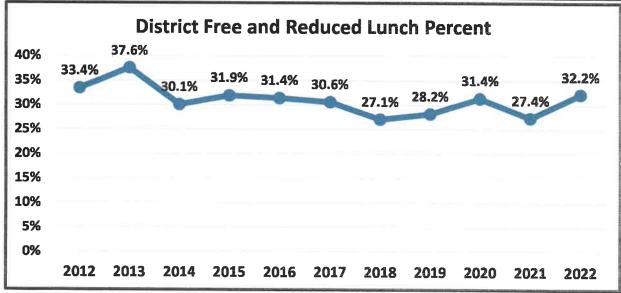


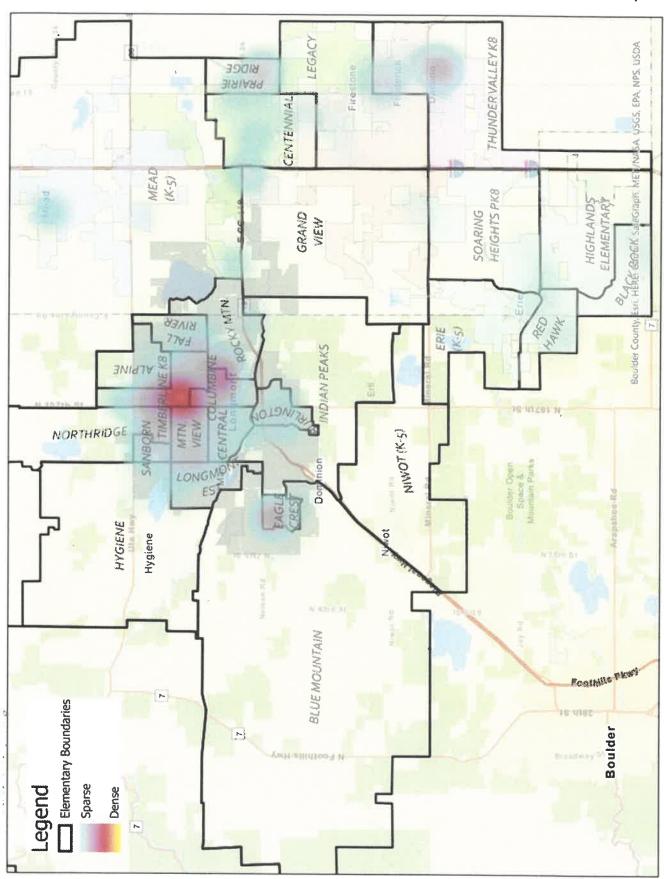
		2022	Free Lunch Count	Reduced Lunch Count	Percent Free Lunch	Percent Reduced Lunch	Percent Fre Reduced Lunch
NIWOT HIGH FEEDER	Burlington	282	112	42	39.7%	14.9%	54.6%
	Indian Peaks	223	148	38	66.4%	17.0%	83.4%
	Niwot	378	22	10	5.8%	2.6%	8.5%
	Sunset MS	377	159	55	42.2%	14.6%	56.8%
	Niwot High	1356	259	90	19.1%	6.6%	25.7%
	Niwot Feeder	2616	700	235	26.8%	9.0%	35.7%
ONGMONT FEEDER	Central	302	58	26	19.2%	8.6%	27.8%
	Hygiene	305	57	15	18.7%	4.9%	23.6%
	Mt. View	280	152	51	54.3%	18.2%	72.5%
	Northridge	266	153	58	57.5%	21.8%	79.3%
	Sanborn	243	130				63.0%
	Longs Peak MS	396		23	53.5%	9.5%	
	Westview MS	653	243	59	61.4%	14.9%	76.3%
	Longmont High		159	61	24.3%	9.3%	33.7%
		1263	426	134	33.7%	10.6%	44.3%
NI VED OBERV FEEDED	Longmont Feeder	3708	1378	427	37.2%	11.5%	48.7%
SILVER CREEK FEEDER	Blue Mountain	525	42	10	1.9%	1.9%	9.9%
	Eagle Crest	393	136	25	34.6%	6.4%	41.0%
F	Longmont Est.	292	96	21	32.9%	7.2%	40.1%
E. attends Westview for 6-8th		771	128	37	16.6%	4.8%	21.4%
	Silver Creek High	1252	206	62	16.5%	5.0%	21.4%
	Silver Creek Feeder	3233	608	155	18.8%	4.8%	23.6%
SKYLINE HIGH FEEDER	Alpine	368	159	49	43.2%	13.3%	56.5%
	Columbine	223	167	23	74.9%	10.3%	85.2%
	Fall River	465	89	24	19.1%	5.2%	24.3%
	Rocky Mt.	292	185	71	63.4%	24.3%	87.7%
	Timberline K-8	758	503	108	66.4%	14.2%	80.6%
	Trail Ridge MS	524	258	81	49.2%	15.5%	64.7%
	Skyline High	1355	655	180	48.3%	13.3%	61.6%
	Skyline Feeder	3985	2016	536	50.6%	13.5%	64.0%
RIE FEEDER	Black Rock	577	48	9	8.3%	1.6%	9.9%
	Erie	333	44	16	13.2%	4.8%	18.0%
	Grand View	392	88	17	22.4%	4.3%	26.8%
	Highlands	322	23	6	7.1%	1.9%	9.0%
	Red Hawk	556	37	13	6.7%	2.3%	9.0%
	Soaring Heights K-8	1183	93	17	7.9%	1.4%	9.3%
	Erie Middle	731	70	30	9.6%	4.1%	13.7%
	Erie High	1756	152	41	8.7%	2.3%	11.0%
	Erie Feeder	5850	555	149	9.5%	2.5%	12.0%
REDERICK FEEDER	Legacy	434	80	39	18.4%	9.0%	27.4%
	Prairie Ridge	424	94	37	22.2%	8.7%	30.9%
	Thunder Valley K-8	832	337	139	40.5%	16.7%	57.2%
	Coal Ridge Middle	801	182	73	22.7%	9.1%	31.8%
	Frederick High	1413	350	137	24.8%	9.7%	34.5%
	Frederick Feeder	3904	1043	425	26.7%	10.9%	37.6%
YONS FEEDER	Lyons	249	23	15	9.2%	6.0%	15.3%
	Lyons M/SH	374	49	21	13.1%	5.6%	18.7%
	Lyons Feeder	623	72	36	11.6%	5.8%	17.3%
MEAD FEEDER	Centennial	468	120	34	25.6%	7.3%	32.9%
	Mead	773	108	45	14.0%		19.8%
	Mead MS	559	97	30	17.4%	5.8%	22.7%
	Mead HS	1119	197	78	17.4%	5.4%	24.6%
	Mead Feeder	2919	522	187	17.9%	7.0%	
CHARTER SCHOOLS	Aspen Ridge	547				6.4%	24.3%
at i Eit golloold	Carbon Valley		26	19	4.8%	3.5%	8.2%
	Firestone	265	81	29	30.6%	10.9%	41.5%
		619	87	29	14.1%	4.7%	18.7%
	Flagstaff	728	91	33	12.5%	4.5%	17.0%
	St. Vrain Montessori	226	15	10	6.6%	4.4%	11.1%
	Twin Peaks	807	221	73	27.4%	9.0%	36.4%
DISTRICT ALTERNATIVE	Total	3192	521	193	16.3%	6.0%	22.4%
	New Meridian	99	46	13	46.5%	13.1%	59.6%
Pre. Sch. Sped not included	St. Vrain Virtual (SVOG)	75	16	3	21.3%	4.0%	25.3%
	LaunchEd	348	128	36	36.8%	10.3%	47.1%
THER	Alternatives	522	190	52	36.4%	10.0%	46.4%
THER	APEX	729	50	25	6.9%	3.4%	10.3%
ISTRICT SCHOOLS & ALTE	KNATIVES	27360	7084	2202	25.9%	8.0%	33.9%
STRICT SCHOOLS W/CHAI		31281	7655	2420			00.070

#### FREE AND REDUCED LUNCH COUNTS BY LEVEL

			Reduced		Percent	Percent
	October 2022	Free Lunch Count	Lunch Count	Percent Free Lunch	Reduced Lunch	Free/Reduced Lunch
District Elementary	9365	2371	717	25.3%	7.7%	33.0%
District Middle	4812	1296	426	26.9%	8.9%	35.8%
District K-8	2773	933	264	33.6%	9.5%	43.2%
District High & M/S	9888	2294	743	23.2%	7.5%	30.7%
District Alternatives	522	190	52	36.4%	10.0%	46.4%
District School's Total	27360	7084	2202	25.9%	8.0%	33.9%
Charter Schools K-8	3192	521	193	16.3%	6.0%	22,4%
APEX	729	50	25	6.9%	3.4%	10.3%
Total All Schools	31281	7655	2420	24.5%	7.7%	32.2%



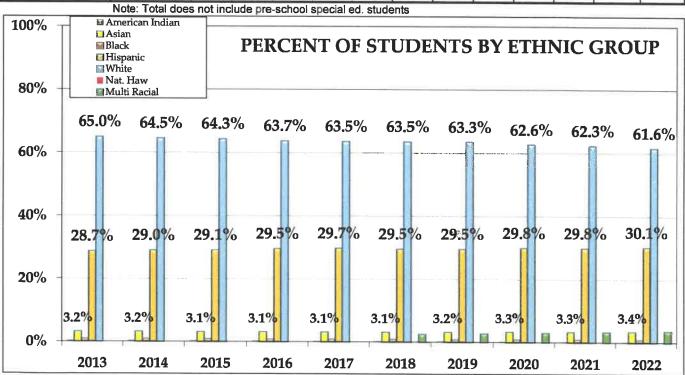




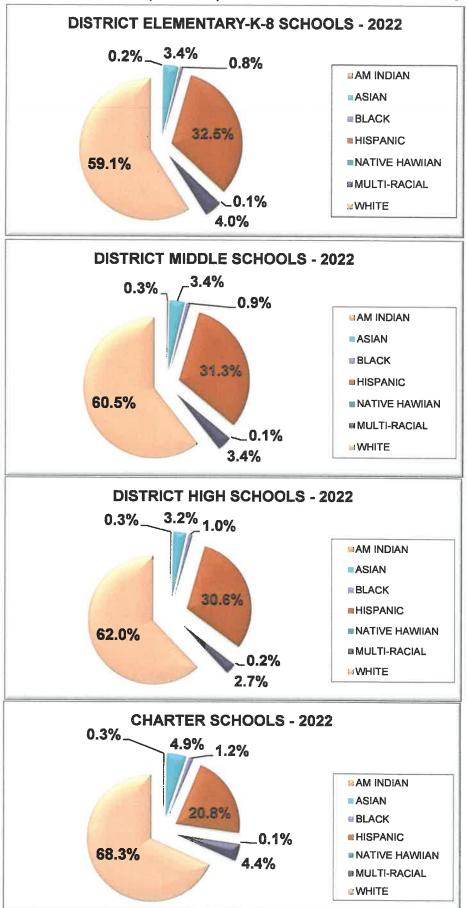
ETHNIC		NDIAN		IAN		ACK		PANIC		HAWIIA	1			IITE	MINORITY		
BREAKDOWN	F	M	F	M	F	M	F	M	F	M	F	M	F	M	%	%	TOTAL
ELEMENTARY					3.41												
Alpine	1	0	6	4	2	5	84	90	0	0	5	8	71	92	55.7%	44.3%	368
Black Rock	0	0	24	24	5	3	48	30	0	0	22	16	207	198	29.8%	70.2%	577
Blue Mountain	0	0	37	37	2	<b>2</b>	18	17	0	0	18	15	196	183	27.8%	72.2%	525
Burlington	0	0	2	3	1	1	57	63	0	0	4	8	79	64	49.3%	50.7%	282
Centennial	0	0	6	7	2	1	55	69	2	3	3	6	150	164	32.9%	67.1%	468
Central	0	0	2	1	2	0	33	21	0	0	10	5	113	115	24.5%	75.5%	302
Columbine	0	0	2	1	1	0	91	95	0	0	1	1	10	21	86.1%	13.9%	223
Eagle Crest	1	1	9	13	3	3	47	58	0	0	8	11	115	_			
Erie Crest	Ö	0	1	3	1	3	20	39	0	0		_		124	39.2%	60.8%	393
Fall River	1	1	-					_	_	-	12	9	114	131	26.4%	73.6%	333
		· ·	8	6	1	0	61	63	0	0	12	9	142	161	34.8%	65.2%	465
Grand View	1_	1	8	13	2	2	41	47	0	0	7	6	139	125	32.7%	67.3%	392
Highlands	0	0	16	7	1	2	28	29	0	0	12	8	112	107	32.0%	68.0%	322
Hygiene	0	4	1	4	1	1	19	17	0	0	6	7	117	128	19.7%	80.3%	305
Indian Peaks	0	0	2	4	0	0	79	112	0	0	1	2	15	8	89.7%	10.3%	223
Legacy	0	0	5	6	0	3	46	58	1	0	6	11	142	156	31.3%	68.7%	434
Longmont Estates	0	0	3	0	1	1	29	33	1	0	9	5	107	103	28.1%	71.9%	292
Lyons	0	0	1	0	0	0	9	6	0	0	5	7	106	115	11.2%	88.8%	249
Mead	0	2	10	11	2	6	66	80	0	0	19	11	280	286	26.8%	73.2%	773
Mountain View	0	1	1	3	2	0	70	92	1	0	13	5	48	44			_
Niwot	2	1	2	4	0	0	12	19	0	0		9			67.1%	32.9%	280
Northridge	0	0	1	0	0	0	119	106	0		4		149	176	14.0%	86.0%	378
					_			_	_	0	1	3	20	16	86.5%	13.5%	266
Prairie Ridge	2	0	5	6	0	0	44	64	0	1	7	10	136	149	32.8%	67.2%	424
Red Hawk	0	1	13	18	1	0	17	22	0	0	4	16	229	235	16.5%	83.5%	556
Rocky Mountain	0	0	1	1	0	1	138	113	0	0	3	4	15	16	89.4%	10.6%	292
Sanborn	0	0	0	2	2	0	43	41	0	0	6	6	65	78	41.2%	58.8%	243
Soaring Heights K-8	1	0	24	24	1	12	77	76	0	0	23	27	452	466	22.4%	77.6%	1183
Thunder Valley K-8	1	2	5	10	1	5	234	251	0	0	15	17	137	154	65.0%	35.0%	832
Timberline K-8	0	2	1	1	6	2	320	325	0	0	10	3	39	49	88.4%	11.6%	758
SUBTOTAL	10	16	196	213	40	53	1905	2036	5	4	246	245	3505	3664	40.9%	59.1%	12138
CHARTER SCHOOL	S														.0.070	00.170	12700
Aspen Ridge	0	1	11	21	2	2	15	26	0	0	13	13	214	229	19.0%	81.0%	547
Carbon Valley	0	3	0	0	1	1	51	69	0	0	3	5	70	62	50.2%	49.8%	265
Flagstaff	3	0	39	29	4	4	63	55	0	0	24	21	243	243	33.2%	66.8%	728
Firestone	0	1	7	11	1	4	53	63	1	1	7	15	220	235			-
St. Vrain Montessori	0	0	1	2	o	0	15	7	0						26.5%	73.5%	619
Twin Peaks	0	1	22	13	10					0	7	7	86	101	17.3%	82.7%	226
	3					10	128	120	1	0	12	13	233	244	40.9%	59.1%	807
SUBTOTAL	3	6	80	76	18	21	325	340	2	1	66	74	1066	1114	31.7%	68.3%	3192
MIDDLE SCHOOLS					_				_								
Altona Middle	0	2	33	33	3	4	60	55	0	0	12	19	247	303	28.7%	71.3%	771
Coal Ridge Middle	2	2	9	5	6	3	123	125	3	0	20	13	244	246	38.8%	61.2%	801
Erie Middle	0	0	20	17	3	5	39	62	0	0	13	17	286	269	24.1%	75.9%	731
Longs Peak Middle	1	2	0	1	0	1	140	120	0	0	6	8	60	57	70.5%	29.5%	396
Mead Middle	0	1	7	7	3	0	69	63	1	1	10	7	195	195	30.2%	69.8%	559
Sunset Middle	0	2	3	6	4	0	105	88	0	0	3	4	77	85	57.0%	43.0%	377
Trail Ridge	1	1	1	6	2	5	146	172	0	0	2	7	81	100	65.5%	34.5%	524
Westview Middle	0	1	6	8	1	5	67	73	0	0	8	17	207	260	28.5%	71.5%	653
SUBTOTAL	4	11	79	83	22	23	749	758	4	1	74	92	1397	1515	39.5%	60.5%	4812
MS/SR HIGHS	<u> </u>						740	700			-/-	32	1337	1313	39.376	00.5%	4012
Erie High	1	2	32	35	11	11	122	132	0	1	23	20	een.	600	00.70/	77.00/	4750
Frederick High	5	1				-						29	659	698	22.7%	77.3%	1756
Longmont High			18	10	8	5	269	257	2	1	19	14	395	409	43.1%	56.9%	1413
	2	1	9	8	6	5	256	234	0	0	13	17	352	360	43.6%	56.4%	1263
Lyons M/S	1	0	2	3	1	2	17	22	0	0	5	7	148	166	16.0%	84.0%	374
Mead High	0	0	12	7	2	6	122	131	1	1	13	15	399	410	0.0%	72.3%	1119
Niwot High	3	2	45	46	6	8	177	188	0	2	22	22	462	373	38.4%	61.6%	1356
Silver Creek High	_1	2	30	42	9	8	112	103	0	3	19	19	442	462	27.8%	72.2%	1252
Skyline High	4	4	4	10	6	9	429	455	1	5	15	19	181	213	70.9%	29.1%	1355
SUBTOTAL	17	12	152	161	49	54	1504	1522	4	13	129	142	3038	3091	38.0%	62.0%	9888
ALTERNATIVE																	
APEX Home School	3	0	6	8	2	0	37	45	1	1	6	24	297	299	18.2%	81.8%	729
LaunchEd	0	1	11	4	3	2	71	62	o	Ö	10	8	88	88	49.4%		348
New Meridian (Old C		0	0	0	1	0	29	21	0	0	0	0				50.6%	
St. Vrain Virtual (SV)		1	0	1	o	0	11	5	0	0	0	2	27 30	20	52.5%	47.5%	99
SUBTOTAL	4	2	17	13	6	2	148							25	26.7%	73.3%	75
GRAND TOTAL								133	1	1	16	34	442	432	30.1%	69.9%	1251
SIGNID TOTAL	38	47	524	546	135	153	4631	4789	16	20	531	587	9448	9816	38.4%	61.6%	31281

#### **ETHNIC BREAKDOWN 2013-2022**

		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Growth	Percent
AMERICAN INDIAN	Male	78	72	67	66	53	56	53	55	49	47	-31	OI TOTAL
	Female	72	73	68	65	57	59	51	48	48	38	-34	
	Amer. Ind. Total	150	145	135	131	110	115	104	103	97	85	-65	0.3%
	Growth Rate		-3.3%	-6.9%	-3.0%	-16.0%	4.5%	-9.6%	-1.0%	-5.8%	-12.4%	- 00	0.070
ASIAN	Male	449	448	459	469	473	486	488	506	508	546	97	
	Female	473	500	493	492	497	492	503	492	514	524	51	
	Asian Total	922	948	952	961	970	978	991	998	1022	1070	148	3.4%
	Growth Rate		2.8%	0.4%	0.9%	0.9%	0.8%	1.3%	0.7%	2.4%	4.7%	110	0.470
BLACK	Male	149	140	136	140	153	143	153	150	150	153	4	
	Female	119	139	140	125	129	132	119	121	128	135	16	
	Black Total	268	279	276	265	282	275	272	271	278	288	20	0.9%
	Growth Rate		4.1%	-1.1%	-4.0%	6.4%	-2.5%	-1.1%	-0.4%	2.6%	3.6%		0.070
HISPANIC	Male	4191	4335	4481	4587	4675	4692	4724	4633	4695	4789	598	
	Female	4097	4272	4350	4497	4510	4476	4496	4408	4610	4631	534	
	Hispanic Total	8288	8607	8831	9084	9185	9168	9220	9041	9305	9420	1132	30.1%
	Growth Rate		3.8%	2.6%	2.9%	1.1%	-0.2%	0.6%	-1.9%	2.9%	1.2%		00.170
NAT. HAWIIAN	Male	36	33	33	35	26	20	23	22	19	20	-16	
New category 2010	Female	24	22	22	26	26	22	19	20	17	16	-8	
	Nat. Haw. Total	60	55	55	61	52	42	42	42	36	36	-24	0.1%
	Growth Rate		-8.3%	0.0%	10.9%	-14.8%	-19.2%	0.0%	0.0%	-14.3%	0.0%		51175
MULTI-RACIAL	Male	240	255	303	326	349	385	430	465	545	587	347	
New category 2010	Female	196	253	293	340	370	394	417	438	474	531	335	
	Multi-Race Total	436	508	596	666	719	779	847	903	1019	1118	682	3.6%
	Growth Rate		16.5%	17.3%	11.7%	8.0%	8.3%	8.7%	6.6%	12.8%	9.7%		0.0.0
MINORITY TOTAL	Male	5143	5283	5479	5623	5729	5782	5871	5831	5966	6142	999	
	Female	4981	5259	5366	5545	5545	5575	5605	5527	5791	5875	894	
	Minority Total	10124	10542	10845	11168	11274	11357	11476	11358	11757	12017	1893	38.4%
	Growth Rate		4.1%	2.9%	3.0%	0.9%	0.7%	1.0%	-1.0%	3.5%	2.2%		00.170
WHITE	Male	9496	9759	10003	10025	10130	10122	10198	9684	9891	9816	320	
	Female	9294	9391	9530	9568	9522	9621	9621	9290	9527	9448	154	
	White Total	18790	19150	19533	19593	19652	19743	19819	18974	19418	19264	474	61.6%
	Growth Rate		1.9%	2.0%	0.3%	0.3%	0.5%	0.4%	-4.3%	2.3%	-0.8%		2



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

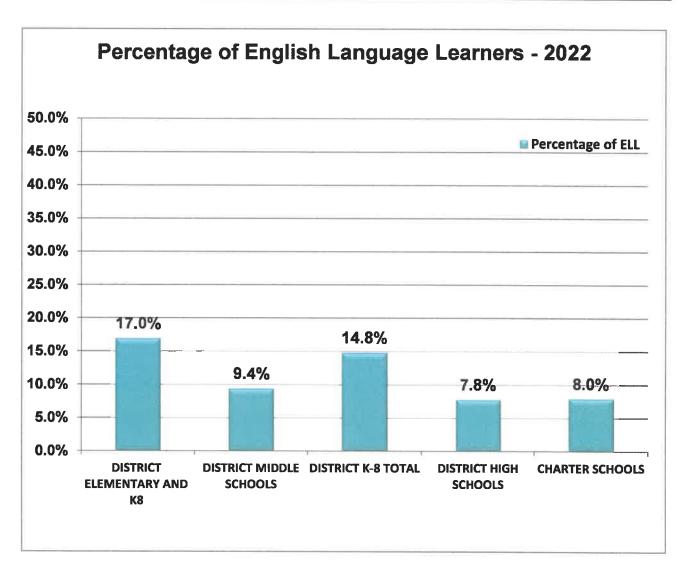


#### ENGLISH LANGUAGE LEARNERS AS A PERCENT OF ENROLLMENT - 2022

		Total ELL Students	NEP/LEP Students	2022	Percentage of ELL	Percentage of NEP/LEP
	Burlington	48	46	282	17.0%	16.3%
NIWOT HIGH FEEDER	Indian Peaks	154	130	223	69.1%	58.3%
	Niwot	22	20	378	5.8%	5.3%
	Sunset MS	72	53	377	19.1%	14.1%
	Niwot High	82	67	1356	6.0%	4.9%
	Niwot Feeder	378	316	2616	14.4%	12.1%
	Central	22	19	302	7.3%	6.3%
LONGMONT HIGH FEEDER	Hygiene	17	17	305	5.6%	5.6%
	Mt. View	91	89	280	32.5%	31.8%
	Northridge	135	116	266	50.8%	43.6%
	Sanborn	34	32	243	14.0%	13.2%
	Longs Peak MS	103	78	396	26.0%	19.7%
	Westview MS	34	24	653	5.2%	3.7%
	Longmont High  Longmont Feeder	135 <b>571</b>	129 504	1263	10.7%	10.2%
				3708	15.4%	13.6%
	Blue Mountain	64	46	525	12.2%	8.8%
SILVER CREEK FEEDER	Eagle Crest	55	47	393	14.0%	12.0%
L.E. attends Westview for 6-8th	Longmont Est.	24	24	292	8.2%	8.2%
	Altona MS	35	23	771	4.5%	3.0%
	Silver Creek High Silver Creek Feeder	42 220	34 174	1252	3.4%	2.7%
				3233	6.8%	5.4%
BANK INC FIGURESCOPE	Alpine	71	63	368	19.3%	17.1%
SKYLINE HIGH FEEDER	Columbine	133	128	223	59.6%	57.4%
	Fall River	41	36	465	8.8%	7.7%
	Rocky Mt.	202	179	292	69.2%	61.3%
	Timberline K-8	408	369	758	53.8%	48.7%
	Trail Ridge MS	104	78	524	19.8%	14.9%
	Skyline High Skyline Feeder	305 1264	301 1154	1355 3985	22.5%	22.2%
					31.7%	29.0%
EDIE CEEDED	Black Rock	48	43	577	8.3%	7.5%
ERIE FEEDER	Erie	10	10	333	3.0%	3.0%
	Grand View	43	39	392	11.0%	9.9%
	Highlands	15	11	322	4.7%	3.4%
	Red Hawk Soaring Heights K-8	17 51	14	556	3.1%	2.5%
	Erie Middle	17		1183	4.3%	3.7%
	Erie High	30	14 28	731 1756	2.3%	1.9%
	Erie Feeder	231	203	5850	1.7% 3.9%	1.6% 3.5%
	Legacy	25	24	434		
FREDERICK FEEDER	n n				5.8%	5.5%
THE STATE OF THE S	Thunder Valley K-8	26	24	424	6.1%	5.7%
	Coal Ridge Middle	63	188 51	832	25.1%	22.6%
	Frederick High	107	97	801 1413	7.9%	6.4%
	Frederick Feeder	430	384	3904	7.6% 11.0%	6.9% 9.8%
	Lyons	4	2	249		
YONS FEEDER	Lyons M/SH	5	5	374	1.6%	0.8%
	Lyons Feeder	9	7	623	1.3%	1.3%
	Centennial	50	46	468		
MEAD FEEDER	Mead	40	29	773	10.7% 5.2%	9.8%
Cent. attends Coal Ridge for 6-8	Mead MS	26	20	559	4.7%	3.8%
	Mead HS	65	59	1119	5.8%	5.3%
	Mead Feeder	181	154	2919	6.2%	5.3%
	Aspen Ridge	17	15	547	3.1%	2.7%
CHARTER SCHOOLS	Carbon Valley K-8	35	34	265	13.2%	12.8%
	Firestone K-8	34	33	619	5.5%	5.3%
	Flagstaff K-8	52	35	728	7.1%	4.8%
	St. Vrain Montessori	5	5	226	2.2%	2.2%
	Twin Peaks K-12	111	90	807	13.8%	11.2%
	Charter Schools	254	212	3192	8.0%	6.6%
	Oliditel Collocia	201			01070	0.070

### **COMPARISON OF ENGLISH LANGUAGE LEARNERS BY LEVEL 2022**

	Total ELL Students	NEP/LEP Students	October 2022	Percentage of ELL	Percentage of NEP/LEP
DISTRICT ELEMENTARY AND K8	2059	1835	12138	17.0%	15.1%
DISTRICT MIDDLE SCHOOLS	454	341	4812	9.4%	7.1%
DISTRICT K-8 TOTAL	2513	2176	16950	14.8%	12.8%
DISTRICT HIGH SCHOOLS	771	720	9888	7.8%	7.3%
CHARTER SCHOOLS	254	212	3192	8.0%	6.6%



# DISTRICT PROGRAMS / INSTRUCTIONAL PROGRAM SERVICE TYPES ST. VRAIN VALLEY SCHOOL DISTRICT

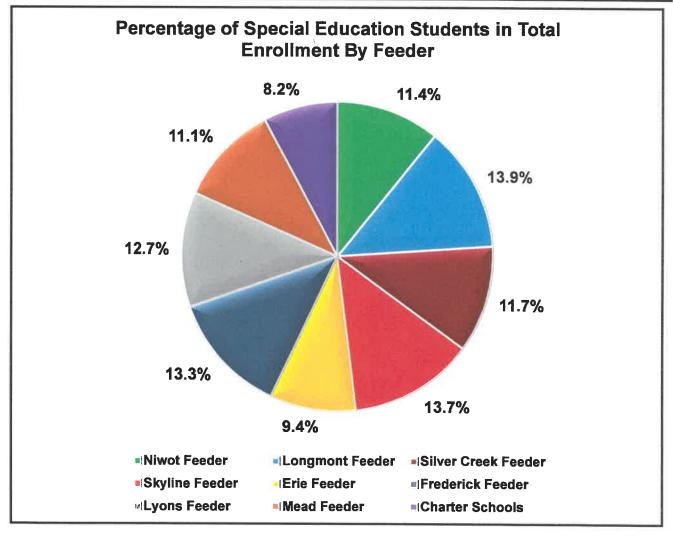
English Language Learners (ELL)	2022	
Spanish	3,127	
Nepali	67	English Language Learners
Chinese, Mandarin	48	
Vietnamese	33	
Russian	27	Spanish Nepali
Khmer, Central	24	Chinese, Mandarin
Telugu	24	Vietnamese Russian
German, Standard	22	- Khmer, Central
French	20	■ Telugu
Hindi	17	German, Standard
Portuguese	16	= HIndi
Hmong	14	Portuguese
Japanese	13	■ Hmong ■ Japanese
Pashto, Central	11	Pashto, Central
Korean	10	≈ Korean ■ Arabic
Arabic	10	Tamil
Tamil	10	Farsi, Western Persian, Iranian
Farsi, Western	9	Tibetan, Central
Persian, Iranian	9	■ Tagalog ■ Italian
Tibetan, Central	9	- Italian - Ukranian
Tagalog	8	■ Malayalam
Italian	7	= All Other Non-English
Ukranian	5	
Malayalam	5	
All Other Non-English	83	
ELL - Total:	3,628	
Fluent ELL Students (FEP)	2,013	
Section 504 Handicapped	1,820	
Instructional Program Service Type	2022	
General Education	28,691	
Gifted and Talented	2,377	
Special Education	3,948	
Migrant Education	12	
On-Line Educational Program	422	
Expelled	0	
Homeless	224	
Shelters	70	
Doubled Up	130	
Unsheltered	7	
Hotels/Motels	17	
Title I	2,438	

### **SPECIAL EDUCATION ENROLLMENT K-12th**

FEEDER		Special Ed. Enrollment	2022 K-12 Enrollment	Percentage
	Burlington	48	282	17.0%
NIWOT HIGH FEEDER	Indian Peaks	38	223	17.0%
	Niwot	59	378	15.6%
	Sunset MS	64	377	17.0%
	Niwot High	88		
			1356	6.5%
	Niwot Feeder	297	2616	11.4%
	Central	24	302	7.9%
ONGMONT HIGH FEEDER	Hygiene	40	305	13.1%
	Mountain View	51	280	18.2%
	Northridge	48	266	18.0%
	Sanborn	40	243	16.5%
	Longs Peak MS	77	396	19.4%
	Westview MS	86		
	Longmont High		653	13.2%
		148	1263	11.7%
	Longmont Feeder	514	3708	13.9%
	Blue Mountain	56	525	10.7%
ILVER CREEK FEEDER	Eagle Crest	50	393	12.7%
	Longmont Est.	62	292	21.2%
	Altona MS	90	771	11.7%
	Silver Creek High	121		
	Silver Creek Feeder		1252	9.7%
		379	3233	11.7%
	Alpine	56	368	15.2%
KYLINE HIGH FEEDER	Columbine	35	223	15.7%
	Fall River	61	465	13.1%
	Rocky Mt.	38	292	13.0%
	Timberline K-8	109	758	14.4%
	Trail Ridge MS	80	524	
	Skyline High			15.3%
		168	1355	12.4%
	Skyline Feeder	547	3985	13.7%
	Black Rock	45	577	7.8%
RIE FEEDER	Erie	55	333	16.5%
	Grand View	50	392	12.8%
	Highlands	36	322	11.2%
	Red Hawk	44	556	7.9%
	Soaring Heights K-8	141	1183	
	Erie Middle	52		11.9%
			731	7.1%
	Erie High	128	1756	7.3%
	Erie Feeder	551	5850	9.4%
	Legacy	64	434	14.7%
REDERICK FEEDER	Prairie Ridge	71	424	16.7%
	Coal Ridge Middle	109	801	13.6%
	Thunder Valley K-8	135	832	16.2%
	Frederick High	141		
			1413	10.0%
	Frederick Feeder	520	3904	13.3%
	Lyons	29	249	11.6%
YONS FEEDER	Lyons M/SH	50	374	13.4%
	Lyons Feeder	79	623	12.7%
	Centennial	80	468	17.1%
EAD FEEDER	Mead	74	773	9.6%
	Mead MS	52	559	
	Mead HS	118		9.3%
			1119	10.5%
	Mead Feeder	324	2919	11.1%
	Aspen Ridge	46	547	8.4%
HARTER SCHOOLS	Carbon Valley	24	265	9.1%
	Firestone	62	619	10.0%
	Flagstaff	51	728	7.0%
	SV Montessori	23	226	10.2%
	Twin Peaks	55	807	
				6.8%
	Charter Schools	261	3192	8.2%
	District Elementary	1254	9365	13.4%
JMMARY	District Middle	610	4812	12.7%
	District K-8	385	2773	13.9%
	District High School	962	9888	9.7%
	Charter Schools	261	3192	8.2%
			0.02	

**SPECIAL EDUCATION BY FEEDER K-12th** 

	Special Ed. Enrollment	K-12th Enrollment	Percentage
Niwot Feeder	297	2616	11.4%
Longmont Feeder	514	3708	13.9%
Silver Creek Feeder	379	3233	11.7%
Skyline Feeder	547	3985	13.7%
Erie Feeder	551	5850	9.4%
Frederick Feeder	520	3904	13.3%
Lyons Feeder	79	623	12.7%
Mead Feeder	324	2919	11.1%
Charter Schools	261	3192	8.2%
Total	3472	30030	11.56%
Other (APEX, LaunchEd, New Meridian, St. Vrain Virtual HS)	91	1251	7.27%



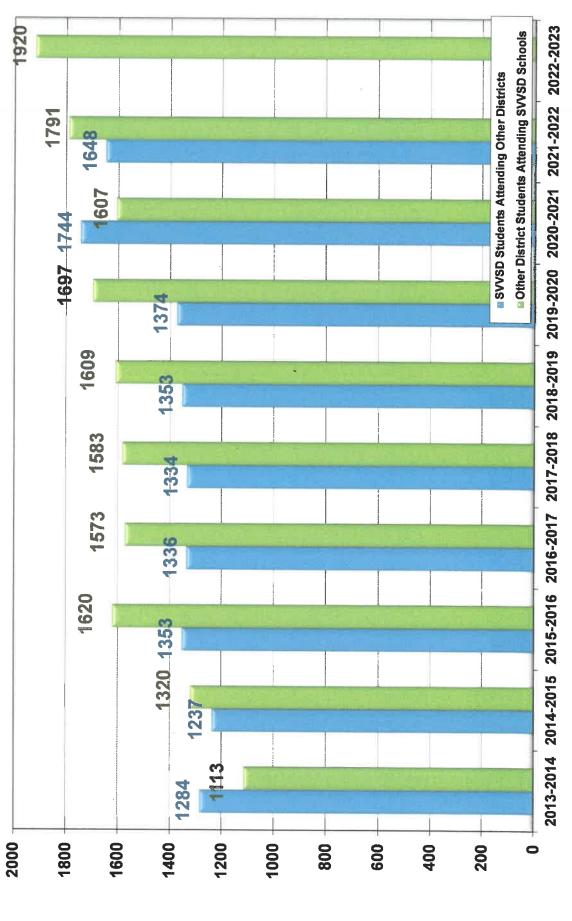
ELEMENTARY ATTENDANCE				SECONDARY ATTENDANCE			
AREA	2021	2022	Change	AREA	2021	2022	Change
Alpine	5	1	-4	Altona MS	3	7	4
Black Rock	4	3	-1	Coal Ridge MS	18	18	0
Blue Mountain	12	7	-5	Erie MS	12	12	0
Burlington	0	. 2	2	Erie HS	11	11	0
Centennial	17	9	-8	Frederick HS	8	12	4
Central	3	0	-3	Longmont High	9	7	-2
Columbine	4	2	-2	Longs Peak	1	2	1
Eagle Crest	6	4	-2	Lyons M/S	3	2	-1
Erie	5	9	4	Mead Middle	9	9	0
Fall River	9	4	-5	Mead High	14	15	1
Grand View	11	6	-5	Niwot High	2	1	-1
Highlands	0	5	5	Silver Creek High	5	5	
Hygiene	5	3	-2	Soaring Heights	3	7	0
Indian Peaks	7	9	2	Skyline High	8		4
Legacy	11	17	6	Sunset		9	1
Longmont Estates	7	8	1		2	6	4
Lyons	6	4		Thunder Valley	4	3	-1
Mead	11		-2	Timberline	0	2	2
Mountain View		14	3	Trail Ridge	11	7	-4
Niwot	5	4	-1	Westview	5	2	-3
Northridge	7	5	-2	Unknown Area	16	6	-10
		2	2	Total	144	143	-1
Prairie Ridge	12	16	4				
Red Hawk	7	5	-2				
Rocky Mountain	4	7	3				
Sanborn	2	0	-2				
Soaring Heights	18	8	-10				
Thunder Valley	10	13	3				
Timberline	6	12	6				
Unknown Area	27	24	-3				
Total	221	203	-18				
GRAND TOTAL	365	346	-19				
SUMMARY BY	REGISTERED I	HOME SCHOOL		SUMMARY BY			
YEAR		ENTS	CHANGE	FEEDER	2021	2022	%
2002	113		71114102				
2002	164			Erie	71	66	19%
2003	163		51	Frederick	63	79	23%
2005	127		-1	Longmont	30	20	6%
2006			-36	Lyons	9	6	2%
	134		7	Mead	51	47	14%
2007	213		79	Niwot	18	23	7%
2008	209		-4	Silver Creek	33	31	9%
2009	247		38	Skyline	47	44	13%
2010	234		-13	Unknown Area	43	30	9%
2011	195		-39	Total	365	346	
2012	202		7	110145		T116 F1-5	
2013	205		3	HOME	SCHOOL S.	TUDENTS	3Y
2014	221		16		YEAR		
2015	229		8	Į			
2016	241		12				36546
2017	279		38		247	279	310
2018	260		-19	213	195 20	220	
2019	310		50	113 163 134			
	618		308				
2020							
2021	365		-253				
				2002 2003 2004 2005 2005 2007			

2022/2023 OCTOBER REPORT

# IMPACT OF CHOICE ON ST. VRAIN VALLEY SCHOOL DISTRICT

				Num	Number of Students	tudent	99								Numb	er of S	Number of Students				H		-	at Chr	- egu	Net Change - Number of Students	of Stu	dents		
SVVSD Students Attending Other Districts	2013-	2014	2015	2016- 2	2013- 2014- 2015- 2016- 2017- 2018- 2019- 2020- 2021- 2014- 2015- 2016- 2017- 2018- 2019- 2020- 2021- 2022	18 24	019- 2K	120- 20. 121- 20.		2022- Other District Students 2023 Attending SVVSD Schools		2013-	2013- 2014- 2015- 2014- 2015- 2016	015- 2	2016- 2017- 2018- 2019- 2020- 2021- 2022- 2017- 2017- 2018- 2019- 2020- 2021- 2023- 2023	017- 20	118- 20 019- 2	2019- 20	2020- 20	21- 20:	22-20	2013- 2014-		5- 2016-	8- 2017-	2015- 2016- 2017- 2018- 2019- 2020- 2021- 2016 2017 2018 2019 2020 2021 2022	2019-	2020-	2021-	2022-
			-	-	-	-	-	-		TBD Academy 20	Г	Г	r	2	H	H	H	H	H	H		0			-					-
Adams County 14					-	H	H	1.4	~	Adams County 14		55	46	26	49	H		24	21	19	14 2	Н	28	Н	Н	Н	24	2	4	
Adams-Arapahoe 28J	თ	10	œ	თ	rο	2	2	4	œ	Adams-Arapahoe 28J	28.1	13	17	7	Н	2	6	Н	Н		2 ,	4 7	H	ç	ę,	-	ო	-	φ	
Ault-Highland RE-9					+	+	+	+	+	Ault-Highland RE-9	0	1	T	Ť	1		+	+	+	+	_	-	+	+	-	0	0	0	0	
Bennet 29J		+	+	$\rightarrow$	+	$\rightarrow$	-	+	+	_	andy	-	-	-	+	-	-	+	-	$\rightarrow$	-	-	$\rightarrow$	$\rightarrow$	-	-	-	$\rightarrow$	4	
Boulder Valley RE 2	750	707	992	27		in.	-	-	+	588 Boulder Valley RE 2	2	346	374	480	457 4	445 4	459 4	482 4	473 5	539	535 4	4	7	7	33	.6.	,	•	1	
Branson Reorganized 82	4			e	4	-	2	3		Branson Reorganized 82	zed 82	1	1	1	1	+	+	+	+	+	-	+	+	+	-	7	Ģ	çi	ကု	
Briggsdale					1	+	1		+	Briggsdale		1	1	-	1	1	+	-		-	-	-	-	-	-	٥	٥	0	0	
Brighton 27J	7	4	9	-	-	-	-	-	16	Brighton 27.J		43	29	114	110	105	88	89 7	79	70 7	70 36	8	111	109	9 97	8	99	ස	Ŋ	
Byers 32J	2	32	8	-	_		18 1	181 132	Ω	Byers 32J											Υ.	-2 -35	5 40	-50	1 47	-37	-18	<u>-</u>	-132	-
Centennial Boces	39	29	37	40	38 4	40	43 4	42 42	2	Centennial Boces					_		-				.,	-39 -29	9 -37	40	-38	-	4	4	4	
Charter School Institute	22	32	32	Н		80	98	193 205	55	Charter School Institute	stitute										c,	-22 -32	2 -32	ģ	55	8	8	-193	-205	10
Cherry Creek	-					-	-			Cherry Creek				-		2		-	H	67	6	-	H	H		7	0	0		
Colorado Digital (Educ Rein-	ဖ		5	4	Н	52	90	122 72	2	Colorado Digital Boces	oces					H				H	-	o o	40	Ľ	Ľ.	Ľ	Ľ	-122	L.	
Colo, School for Deaf/Blind		-	e	2	2	Н		Н	_	Colo. School for Deaf/Blind	eaf/Blind			h		H	H	H	H	H		H	H	H	H		-	?	-	L
Colorado Sprinos 11					H	⊬	H	H	H	Colorado Sorinos 11	-			es.			_		H	2		H	H	H	H	-	C	,		
Denver County 1	7	6	12	17	0	9	18	22	m	Denver County 1		ო	ω	on	5	_	-	6	10	H	00	-	H	⊬	5	. uņ	ģ	5	133	
Douglas County			0		H	H	H	2		Douglas County				er:		H	-	H	H	H	H	H	H	H	-	c	*		5	L
Durango					H	4	H	H	4	Durando						H	H		H	H	H	Н	Н							
Englewood 1						-	H			Englewood 1						H	H	H	H	.,	0	0	٥	0	0	0	0	0	٥	
Falcon 49	113	108	139	5	107	81	88	88 92	2	Falcon 49						-	H			-	,	,	-	'n	,	ŀ.	8	8	-92	
Fort Morgan RE-3		-	-	-	-	-	H			Fort Morgan RE-3			-							H	0	-	-	-		-	0	0	0	
Garfield			T		H	-				Garfield				F	H	H	-	H		H	_	0	H	0	H	-	0	0	0	L
Gilpin County RE-1										Gilpin County RE-1		-							-		-	H	H	0	H	0	0	-	0	
Greeley 6	4	4	12	4	н	17 1	18	5 12	2	Greeley 6		2	-	7	5	7	. 00	11	7	13 1	12 -2	-1	Н	-4	7	φ	-7	2	-	
Jefferson County R-1	8	91	72	9	59 6	64	67 6	69 59	on	Jefferson County R-1	₹-1	7	24	8	5	on	. 25	18	12 1	19 1	16 -76	6 -67	7 -52	양	9	-39	49	-57	40	
Johnstown-Milliken RE-5J	4	7	60	-	-	-	-	3		Johnstown-Milliken RE-5J	n RE-5J	22	64	9	103	107 1	119 1	131 1	115 1:	127 11	116 53	3 62	82	8	호	-	130	112	123	
Julesburg RE-1	12	12	2	9	7	10	12 1	16 12	2	Julesburg RE-1		1	1	1	+	+	+	+		-	1 -12	2 -12	5	φ	7-	우	-12	9	7	
Karval RE-23	-					+	+		+	Karval RE-23 / Ignatio	atio		T	Ť	1	+	1	+	+	-	7	-	-	0	+	0	0	0	0	
Keensburg RE-3J	7								+	Keensburg RE-3J		-	1	Ť	1		H	+		+	7		-	0	4	۵	٥	0	0	
Las Animas RE-1 / Monte Vista	sta			2	m		7	10		Las Animas RE-1 / Monte Vista	Monte Visi	g			+	1	+		-	-	0	-	-	ņ		0	7-	우	ú	
Littleton 6/Lamar										Littleton 6/Lamar			ψ.	-				-	-	*	0	_	-	0	٥	0	۳-	-	0	
Mapleton 1	34	6	37	34	25 1	17 2	24 8	89 85	LC LC	Mapleton 1		o,		20	4		72	18 1	12 1	14 18		5 -10	71- (	-20	ш	н	$\rightarrow$	-77	-71	
Northglenn-Thorton 12	124	114	158	156	169 16	167 1	173 1	175 186	ထွ	Northglenn-Thorton 12	n 12	29	S	102	110	105	101	103	116 1	110 122	-95	5 -64	-56	-46	\$	8	-2	62	9/-	
Otis R-3		-		1		+			-	Otis R-3		1	1	1	+	1	+		+		٥	-	-	-	-	-	٥	0	0	
Outside State/US									-	Outside State/US		8	+	-	_	-	-	<del>Q</del>		42	-	-	-	-		-	8	0	0	
Park (Estes Park) R-3									H	Park (Estes Park) R-3	8.3	5	22	83	61	8	28	63	63 7	71 82	2 51	1 64	8	9	8	29	ස	8	71	
Park County R-2/ Pawnee								-		Park County R-2			H			+		f		-	٥	0	0	0	0	0	٥	۲	0	
Platte Valley RE-7						+			+	Platte Valley RE-7		ဖ	တ	ო				1	+	-	9	0	ന	0	0	0	0	0	0	
Poudre R-1	ဖ	00	9	9	7	מו	°	4		Poudre R-1		7	7	7	9		-	. 2	-	8	ъ 4	9	7	0	φ	4	-7	ņ	7	
Prairie RE-11 & Ravere						+	+		-	Prairie RE-11 & Revere	avere	-	-	1		-	+	-1	7	+	-	-	+	0	-	-	ဖ	7	0	
Strasburg 31J		Ť	+	1	-	+	+	-	+	Strasburg 31J & Swink 33	wink 33	Ť	t	1	+	7	7	+		_	0	_	4	0	7	7	٥	a	~	
Summit RE-1				+	H	+	+	H	+	Summit RE-1 & Steamboa	samboat	Ī	+	-	+	$\rightarrow$	$\rightarrow$	-	-	+	-	٥	-	-	-	+	-	0	0	
Thompson R-2J	9	32	34	24	32	26	+	+	+	Thompson R-2.1		29	162	193	208	228 2	235 2	60	$\rightarrow$	356 402	7	-	-	٦	196	209	``	8	354	
Vilas RE-5					+	-	-		0	Valley & Vilas RE-5	5	1	+	+	+	-	-	-	-	-	-	-	+	0	-	-	4	-19	φ	1
Weld County RE-1				-	+	-	+	7 6		Weld County RE-1		ဓ္တ	22	2	27	28	-	23 32	2 57	2 86	98	57	5	28	23	=	5	22	જ	
Weld County RE-3J		2	1	-	2		ო	ო		Weld Cty RE-3J Weldona	Veldona	1	-		-	<u>-</u>	12	7 5		8	0	7	0	4	හ	6	4	ъ	ın	Ц
Weld County S/D RE-8	Ξ	ω	7	15	24 2	25 2	23 3	33 45	10	Weld County S/D RE-8	3E-8	267	306	368	358 3	370 3	375 3	376 332		360 366	6 256	6 298	36,	343	346	350	353	289	315	
Westminster 50	-	-			+	60	+	1 2	4	Westminster 50		9	თ	7	m	2	e0	3	-	3	ιΩ	00	7	က	7	٥	ო	2	-	
Windsor RE-4 & West End	2		7		-		e e	3	+	Windsor RE-4 & West End	lest End	1	-	_	1	-	+	_	``	-	+	-	۲	0	0	m	Ġ	ကု	ψ	
& Wiggins					-	-	-	-	-4	Woodland Park & Wiggins		1	1		_	1	+	+	+	1		-	-	-1	-1		0	٥	0	
Total Students	1284	1237	1363	336 1	1284 1237 1353 1336 1334 1353 1374 1744 1648	2	274 17	\$ 2	- 1	588 Total Students		113	320 1	1 029	1113 1320 1620 1573 1583 1609 1697 1607 1791 1920	16	90	97 16	4	187	20 -171	2	287	237	58	266 266	323	-137	143	

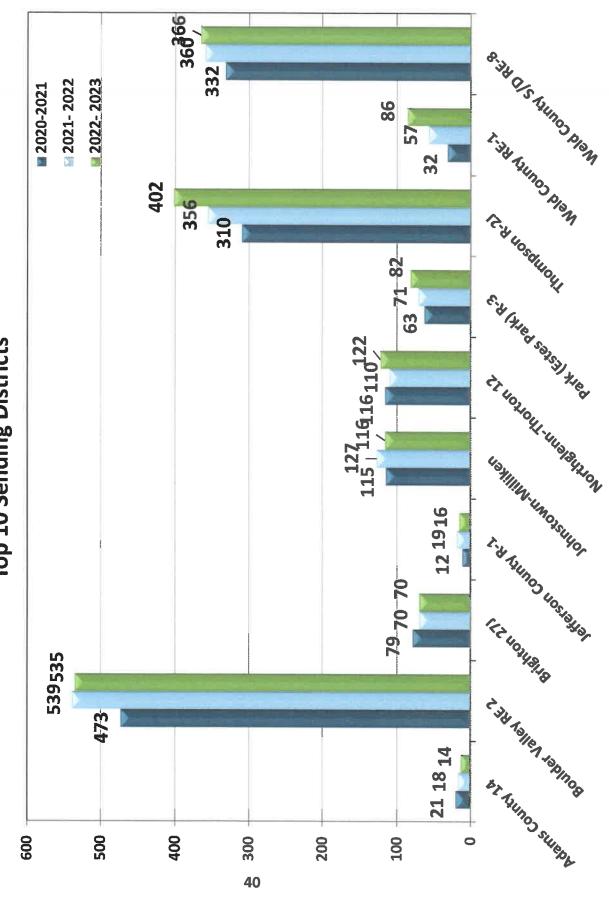
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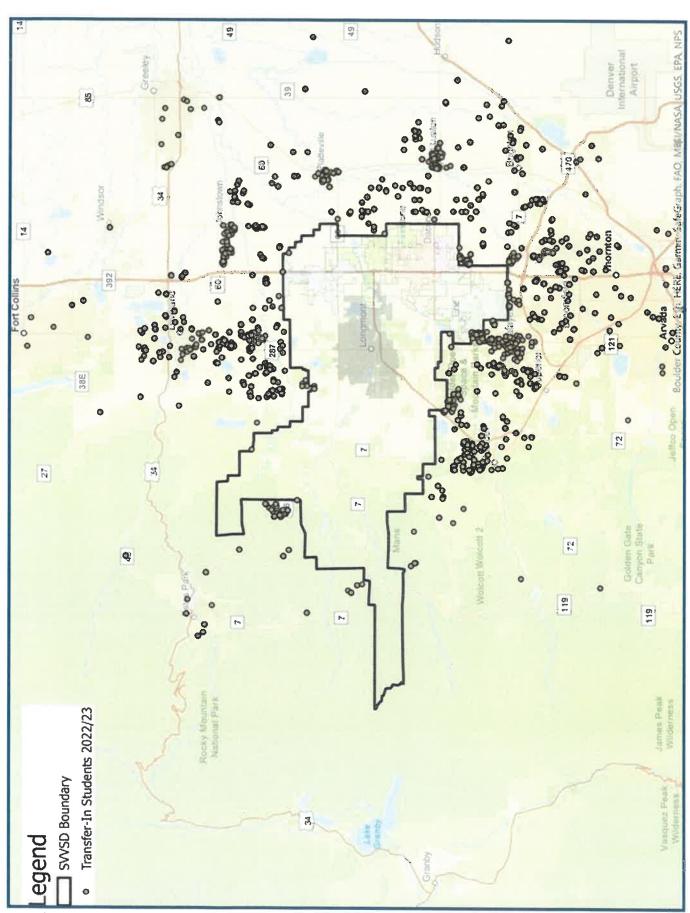


2022/2023 OCTOBER REPORT

Planning Departemnt

Enrollment in St. Vrain Valley Schools From Outside of District -**Top 10 Sending Districts** 





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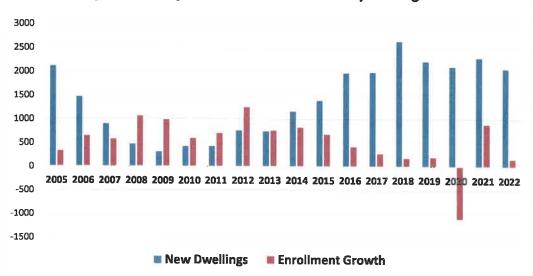
											K 49	K 49 Enrollmont	- Parity							C.T.C.	-
School	Addrose	Ai C	Z	Gradae	2008	2000	2040	2044	2042	2042	2044	3046	3046	2047	2040	2040	0000	2004	0000	Change	abi
A the contract of the party of			Н	ا	3	200	2		7018	2012	1 2	-	2010	+	4	2012	4	2021	2022	77-90	77-L7
Aspen Christian Cemer (Seventri Day)	316 15th Ave	Longmon	80201	PreK-8	-	12													0	÷	0
Blue Mountain Montessori Erie		Erie												9	6	80	6			0	0
Boulder Jewish Day School*****	7415 Lookout Rd.	Longmont.	80503	PreK-5	23	24														-23	0
Bright Horizons-Seven Oaks****	1011 Dry Creek Dr.	Longmont	80503	PreK-K	14	13	10	80	9											-14	0
Bright Horizons East****	919 Deerwood Dr	Longmont	80501	K-5	13		23	22				31		-						-13	0
Children's Courtyard	6501 Frederick Way	Frederick	80530											37			25	0	41	41	4.
Children's House of Weld County	3810 WCR 18	Erie	80516	PreK-K	4	9	2													4	0
Children's World (Kindercare)	851 Chrisman Dr.	Longmont	80501	¥	30															-30	0
Clearview	24 9th Ave.	Longmont	80501	6-12	15	13	17	o												10	c
Cottage School, The	1001 Hover	Longmont	80501	¥		7	4	9	4	40	2	9	3	m			7	62		0	ę
Crossroads School	1212 S Terry St	Longmont	80501							16	22	26	31	34	8	32	32	25	25	25	0
Desiderata School	2243 Mountain View Ave		80501	1-12	18	4	10	19	4	19	18	21	24	17	16	10	14	17	14	4	e
Faith Baptist School	833 - 15th Ave.		80501	K-12	184	160	141	124	103	66	88	77								-184	0
Gateway Montessori School	P.O. BOX 1136	Longmont	80501	PreK-K	o	7	ထ	9	1.	12	80	4	m	7	4	9	20	10	ın	4	ιņ
Goddard School Erie																	4		0	0	
Goddard School	1095 Olympia Ave	Longmont	80501			11	13	38	13	12	00	20	80	o	7		14	ıç,	2	2	ကု
Hopewell Baptist Academy	1146 Kimbark	Longmont	80501	PreK-12	20		12				10	13	11	10	14	10	00		9	-14	8
Kindercare	851 Crisman Dr.	Longmont	80501			23	18	16	22	22	12	23	27	22	28	23	24			0	0
Longmont Academy	911 Kimbark	Longmont	80501	K-9																0	0
Longmont Christian School	550 Coffman	Longmont	80501	PreK-12	287	243	224	241	207	217	208	220	214	173	169	172	161	147	104	-183	-43
Messiah Lutheran	1335 Francis	Longmont	80501	PreK-1	30	34	40	56	15											-30	0
Messiaville Baptist Academy								18	ထ	9										0	0
Mountain Peak Private School	1833 Sunset PI	Longmont	80501	K-5	34	39	48	45	41	40	44	38	33	26						-34	0
Our Savior's Evangelical Lutheran	1217 17th Ave.	Longmont	80501	K-8	O)	7	19	2	80											တု	0
Pleasant Hill Academy	421 21st Ave.	Longmont	80501	K-12	50															-20	0
Primrose School Longmont	1335 Dry Creek Dr	Longmont	80503	PreK-4	20	17	16	30	23	23	34	31	33	31	20	14	26	22		-20	-22
Primrose School Erle		Erie										21	37	21	19	40	27	24	30	30	9
Rocky Mountain Christian School	9447 Niwot Rd.	Niwot	80503	K-5	307	273	252	256	227	195	183	153	149	150	130	146	126	126	122	-185	4
Saint John the Baptist (Catholic)	350 Emery	Longmont	80501	K-8	364	324	340	317	323	310	280	288	255	244	243	212	154	208	191	-173	-17
Scribbles	630 15th Ave.	Longmont	80501	¥	6	4	60	7	ß	7										o,	0
Shepherd Valley Waldorf / Boulder Valley 500 W. Dry Creek Pkwy.	y 500 W. Dry Creek Pkwy.	Niwot	80503		149	141	121	78	84	20	62	7.1	06	100	100	109	108	104	118	-31	4
Smiling Faces Academy														4		6	en	0		0	
Solid Rock	605 Emery	Longmont	80501	6-12		ო													-	0	0
Sunset Academy												ထ	00	80			6	0	0	0	0
Vista Ridge Academy***	3100 Ridge View Dr.	Erie	80516	K-10	115	114	109	123	$\dashv$	69	74	62	52	56	89	99	89	79	98	-29	7
TOTAL PRIVATE ENROLLMENT					1685	$\vdash$	1434	1395	Н	1122	1070	9	978	959	863	856	837	770	744	-941	-26
ANNUAL GROWTH					1685	-192	-28	-	-	-80	-52		-136	-	-	-1	Н	-67	-26	Ave.	-67.2
ANNUAL GROWIN KAIE		ANNUAL GROWTH KATE				-11.4%	-4.0%	-2.7%	-13.8%	-6.7%	-4.6%	4.1%	_	-1.9%	-10.0%	-0.8%	-2.2%	-8.0%	-3.4%		

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

PRIVATE SCHOOL ENROLLMENT WITHIN SVVSD 2008-2022

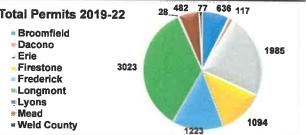
Broomfield	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Permits Issued										28	70	91	85	158	144	143	176	173	1068
Cumulative							-			28	98	189	274	432	576	719	895	1068	Ave.
Growth Rate											250%	92.9%	45.0%	57.7%	33.3%	24.8%	24.5%	19.3%	
Dacono	2005	2008	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Permits Issued	53	36	10	0	0	0	0	0	10	52	80	46	23	69	57	53	0	7	496
Cumulative	53	89	99	99	99	99	99	99	109	161	241	287	310	379	436	489	489	496	Ave.
Growth Rate	2.7%	67.9%	11.2%	0.0%	0.0%	0.0%	0.0%	0.0%	10.1%		49.7%	19.1%	8.0%	22.3%	15.0%	12.2%	0.0%	1.4%	27.6
Erle	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Permits Issued	721	524	238	165	103	119	107	147	171	230	287	332	284	473	396	282	490	817	5886
Cumulative	721	1245	1483	1648	1751	1870	1977	2124	2295	2525	2812	3144	3428	3901	4297	4579	5069	5886	Ave.
Growth Rate	22.5%	72.7%	19.1%	11.1%	6.3%	6.8%	5.7%	7.4%	8.1%	10.0%	11.4%	11.8%	9.0%	13.8%	10.2%	6.6%	10.7%	16.1%	327.0
Firestone	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Permits Issued	275	205	159	85	88	110	86	54	76	129	281	281	299	453	350	252	305	187	3675
Cumulative	275	480	639	724	812	922	1008	1062	1138	1267	1548	1829	2128	2581	2931	3183	3488	3675	
Growth Rate	56.0%	74.5%	33.1%	13.3%	12.2%	13.5%	9.3%	5.4%	7.2%	11.3%	22.2%	18.2%	16.3%	21.3%	13.6%	8.6%	9.6%	5.4%	Ave. 204.2
Frederick	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	-
Permits Issued	307	162	103	54	24	57	103	229	202	159	238	196	228	178	292	364	331	236	Total
Cumulative	307	469	572	626	650	707	810	1039	1241	1400	1638	1834	2062	2240	2532	2896	_	-	3463
Growth Rate	36.9%	52.8%	22.0%	9.4%	3.8%	8.8%	14.6%	28.3%	19.4%	12.8%	17.0%	12.0%	12.4%	8.6%	13.0%	14.4%	3227 11.4%	3463	Ave.
Longmont	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	7.3%	192.4
Permits Issued	502	283	217	112	62	106	61	262	253	440	409	1003	1008	1272		_			Total
Cumulative	502	785	1002	1114	1176	1282	1343	1605	1858	2298	2707	3710	4718	5990	943 6933	939	630	511	9013
Growth Rate	5.5%	56.4%	27.6%	11.2%	5.6%	9.0%	4.8%	19.5%	15.8%	23.7%	17.8%	37.1%	27.2%	27.0%	15.7%	7872 13.5%	8502 8.0%	9013	Ave.
Lvons	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	6.0%	500.7
Permits Issued	42	43	60	9	3	5	1	12	8	7	-0	6	11	7	3				Total
Cumulative	42	85	145	154	157	162	163	175	183	190	190	196	207	214	217	2 219	2	21	242
Growth Rate	2.6%	102%	70.6%	6.2%	1.9%	3.2%	0.6%	7.4%	4.6%	3.8%	0.0%	3.2%	5.6%	3.4%	1.4%	0.9%	221 0.9%	242 9.5%	Ave.
Mead	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020			13.4
Permits Issued	67	109	75	39	25	22	72	49	6	96	18	_	33				2021	2022	Total
Cumulative	67	176	251	290	315	337	409	458	464	560	578	12 590	623	5	10	42	334	96	1110
Growth Rate	6.2%	163%	42.6%	15.5%	8.6%	7.0%	21.4%	12.0%	1.3%	20.7%	3.2%	2.1%	5.6%	628 0.8%	638 1.6%	680	1014	1110	Ave.
NIWOT (Boulder C		2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	6.6%	49.1%	9.5%	61.7
Permits Issued	19	9	200.	2000	2000	2010	2011	2012	2013	2014	2010	2010	2017	2010	2019	2020	2021	2022	Total
Cumulative	19	28	28	28	28	28	28	28	28	28	28	20	00		00	- 00			28
Growth Rate	1.0%	47.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	28 0.0%	28 0.0%	28 0.0%	28 0.0%	28	28	28	Ave.
MUD (Weld Co.)	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017			0.0%	0.0%	0.0%	14.0
Permits Issued	131	96	37	8	6	8	0	3						2018	2019	2020	2021	2022	Total
Cumulative	131	227	264	272	278	286	286	289	14	20	6	0	10	21	19	25	21	12	437
Growth Rate	13.2%	73.3%	16.3%	3.0%	2.2%	2.9%	0.0%	1.0%	303 4.8%	323 6.6%	329 1.9%	329	339	360	379	404	425	437	Ave.
All Urban Areas	2005	2006	2007	2008	2009	2010	2011	2012	2013			0.0%	3.0%	6.2%	5.3%	6.6%	5.2%	2.8%	25.3
				_				-		2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
New Dwellings	2117	1467	899	472	311	427	430	756	740	1161	1389	1967	1981	2636	2214	2102	2289	2060	23358
Cumulative	2,117	3,584	4,483	4,955	5,266	5,693	6,123	6,879	7,619	8,780	10,169	12,136	14,117	16,753	18,967	21,069	23,358	25,418	Ave.
Growth Rate	7.8%	69.3%	25.1%	10.5%	6.3%	8.1%	7.6%	12.3%	10.8%	15.2%	15.8%	19.3%	16.3%	18.7%	13.2%	11.1%	10.9%	8.8%	1412.1
Enrollment Growth Rate	2.39%	2.84%	2.46%	4.46%	3.95%	2.29%	2.64%	4.59%	2.65%	2.82%	2.25%	1.35%	0.86%	0.55%	0.62%	-3.49%	2.89%		05-21
Enrollment	22639	23281	23854	24917	25902	26494	27193	28441	29195	30017	30691	31104	31371	31542	31736	30630	31516	31670	7
<b>Enrollment Growth</b>	329	642	573	1063	985	592	699	1248	754	822	674	413	267	171	194	-1106	886	154	9360
Yield Per Year	0.16	0.44	0.64	2.25	3.17	1.39	1.63	1.65	1.02	0.71	0.49	0.21	0.13	0.06	0.09	-0.53	0.39	0.07	520

# **Comparison Yearly Enrollment Growth to Yearly Housing Growth**



### **BUILDING PERMITS BY SUBDIVISION 2019-2022**

Broomfield	2019	2020	2021	2022	Total	Longment	2019	2020	2021	2022	Tota
Highlands	26				26	Blue Vista	52	39			91
Palisade Park	118	143	176	173	610	Brickstone		448			448
Broomfield Totals	144	143	176	173	636	Chicago Colorado Colony	2	1			3
Dacono						Clover Basin Ranch	5				5
Autumn Valley Ranch	57	52			109	Creekside Business Park (housing	211				211
Dacono Town		1		1	2	Denio West	17	21			38
The Glens				6	6	Eastgate/Shadow Grass	43	30	2		75
Dacono Total	57	53	0	7	117	Fox Meadow	1				1
Erie						Harvest Junction/Village	71	105	38		214
Canyon Creek	1				1	Holiday Park			14		14
Coal Creek Commons		4			4	Highlands			266	50	316
Colliers Hill	287	156	217	467	1127	Highlands at Foxhill				61	61
Dearmin/Erie Highlands	81	9	73	91	254	Howze & Shier Hover Jct			1	42	43
Erie Airpark	2	1			3	Longmont Original	186	1	75	20	282
Erie Commons		8	42	33	83	Main Street Center		44			44
Erie Heights		1	6		7	Marshalls Subdivision	6			20	26
Erie Village	4	11	4	3	12	Meadow View	11				11
Lost Creek	16	16	6		38	Mill Village				2	2
Morgan Hill	2	84	63	181	330	Morningside				2	2
Old Town	1			2	3	Paxton's Addition			88		88
unknown			1		1	Pleasant Valley	78	23			101
Vista Pointe	2		1	1	4	Parks at Stonebridge	73	13			86
Vista Ridge		2	1	2	5	Meineke Add.			5	5	10
Wildrose			76	10		Pratt & Brown	3	6			9
Westerly				27		Prairie Village		127	26	65	218
Erie Total	396	282	490	817	1985	Provenance	64	3			67
Firestone						Quail Ridge	18	1	7		26
Barefoot Lakes	180	134	193	115	622	Mountain Brook				34	34
Cottonwood Hollows			16	67	83	Sienna Park/ sugar mill paired	1			6	7
Cimarron Point (Apt)					0	Notch 66 Apt.				96	96
Del Camino Central	90				90	Somerset Meadows	55	14	6	3	78
Del Ray	3				3	South Main Station			61		61
Firestone Meadows					0	Spring Valley				18	18
Gateway North					0	Sandstone Vista				20	20
Neighbors Point	59	76	52		187	Unknown/Old Town	9	8	10	11	38
Oak Meadows		6	8	4	18	Wallace	5	8	1	1	15
Old Town/Overlook	1			1	2	West Grange	31	47	30	19	127
Saddleback Heights	8	36	36		80	Willow Creek	1			10	1
The Shores					0	Walmart				36	36
St Vrain Ranch	9				9	Longmont Total	943	939	630	511	3023
Firestone Total	350	252	305	187	1094	Lyons			000	311	3023
Frederick						Kelling Minor					0
Angel View Estates		1			1	Lyons Valley Park	2	1	_	20	23
Avocet	1				1	Mountain View		1		20	_
Dreamers Rdige			4	7	11	Unknown/downtown	1		2	1	1
Fox Chase II		3	1	2	6	Lyons Total	3	2	2		_
Grigsby				1	1	Mead	3	- 4	4	21	28
Hauck Farm	1	1			2	Coyote Run					
Hauck Meadows	<u> </u>	1		1	2	Feather Ridge					0
Hauck Preserve	1				1	Highlands		4.4	40	4-	0
Hidden Creek	<b>-</b>		85	83	168	Lakeridge	4	14	49	43	106
Indian Peaks		ī	1	- 00	100	Lakeridge Lakeside Canyon	1			F	1
Maple Ridge II	21	30	3		54	Old Town - Rural				51	51
Maplewood	2	1	3		3	Sorrento	1		000	1	2
Mendoza	-	1					6	27	283	1	317
No Name Creek	1			2	1	Vale View	2	1	2		5
Old Town				3	4	Mead Total	10	42	334	96	482
Other	6			-	6	Weld County				_	
	1			5	6	Weld County Total	19	25	21	12	77
Prairie Greens	27	15	12	4	58	District Total	2214	2102	2289	2060	8665
Rinn Valley Ranch					0	Total Barrita 2010	22	28_482	77 63	6 117	
Silver Owl		1	1	1	3	Total Permits 2019-2	22			1	
Silverstone		87	154	75	316	■ Broomfield				100	
Victory Valley			1	1	2	₩ Dacono	13			1	
Village Fast	124	74		46	244	Cuio					1985



Village East

Wyndham Hill

Frederick Total

Westview

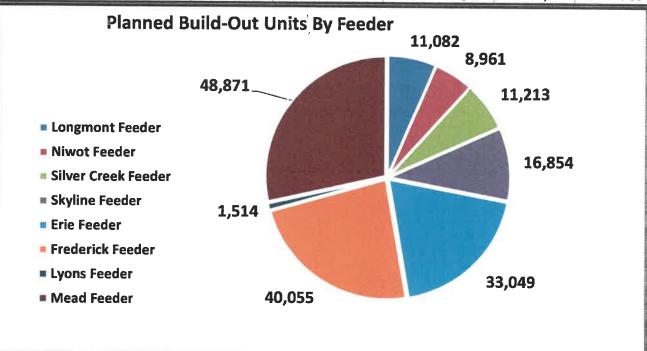
Elementary	2022 CO's	Total existing Housing Units	Total Planned Units remaining	Planned Build out Units	Percent Built Out
Silver Creek Feeder					
Blue Mountain	13	3,094	1,074	4,168	74%
Eagle Crest	0	3,376	128	3,504	96%
Longmont Est.	0	2,419	1,122	3,541	68%
Silver Creek Feeder	13	8,889	2,324	11,213	79%
Longmont High School Feeder					
Central	78	2,143	-	2,143	100%
Hygiene (incl. rural Boulder County)	0	1,806	164	1,970	92%
Mountain View	6	2,961	-	2,961	100%
Northridge (incl North of SH66)	0	2,060	263	2,323	89%
Sanborn	0	1,642	43	1,685	97%
Longmont High School Feeder	84	10,612	470	11,082	96%
Erie Feeder*					
Black Rock Elementary	1	1,798	349	2,147	84%
Erie Elementary	128	1,666	2,869	4,535	37%
Red Hawk	33	2,105	2,951	5,056	42%
Highlands	185	2,337	5,149	7,486	
Soaring Heights*	114	1,659	7,479	9,138	18%
Erie Feeder	461	9,565	18,797	28,362	34%
Grand View Elementary/EMS	25	817	3,870	4,687	17%
Erie Feeder + Grand View	486	10,382	22,667	33,049	31%
Skyline Feeder		- 11 - 1151		50,013	31/0
Alpine	25	2,386	299	2,685	89%
Fall River	0	2,457	353	2,810	87%
Rocky Mountain	267	2,664	1,837	4,501	59%
Columbine	3	2,148	419	2,567	84%
Timberline	1	3,323	968	4,291	77%
Skyline Feeder	296	12,978	3,876	16,854	77%
Frederick Feeder					
Legacy	44	7 610	14 122	16.750	100
Prairie Ridge	2	2,618 1,797	14,132	16,750	16%
Thunder Valley K8	68	3,759		2,874	63%
Frederick Feeder	114	8,174	16,672	20,431	18%
	114	0,174	31,881	40,055	20%
Niwot Feeder					
Burlington Elementary	6	2,355	924	3,279	72%
Indian Peaks Elementary	0	3,253	87	3,340	97%
Niwot Elementary Niwot Feeder	6	2,331 7,939	1,022	2,342 8,961	100% 89%
Mond Fooder			.,	-,	2070
Mead Feeder					
Centennial	8	3,210	6,354	9,564	34%
Mead Elementary	338	3,832	32,621	36,453	11%
Mead Feeder	346	7,042	38,975	46,017	15%
Grand View Elementary Mead Feeder with Grand View	349	7,716	2,180 41,155	2,854 48,871	24% 16%
Ivone Fooder				,,,,,,	
Lyons Flomentary		4 400			
Lyons Elementary Lyons Feeder	0	1,482 1,482	32	1,514 1,514	98% 98%
Total Fooder Counts					
Total Feeder Counts	1,348	68,172	103,427	171,599	40%
	-,5-10		103,421	111,333	4U70

Housing Units (Certificate of Occupancy CO's) 9/31/2021 - 7/30/2022

Central Elementary's bump in housing due to Coffman Street Spoke Apartments

# **HOUSING UNITS BY FEEDER - CURRENT/BUILD-OUT**

	Current Enrollment	Total Existing Housing Units	Total Planned Units remaining	Planned Build out Units	Current Student Yield
Longmont Feeder	3708	10,612	470	11,082	0.35
Niwot Feeder	2616	7,939	1,022	8,961	0.33
Silver Creek Feeder	3233	8,889 <sup>:</sup>	2,324	11,213	0.36
Skyline Feeder	3985	12978	3876	16,854	0.31
Erie Feeder	5850	10,382	22,667	33,049	0.56
Frederick Feeder	3904	8,174	31,881	40,055	0.48
Lyons Feeder	623	1,482	32	1,514	0.42
Mead Feeder	2919	7,716	41,155	48,871	0.38
Total Feeder Counts	26838	68,172	103,427	171,599	0.39

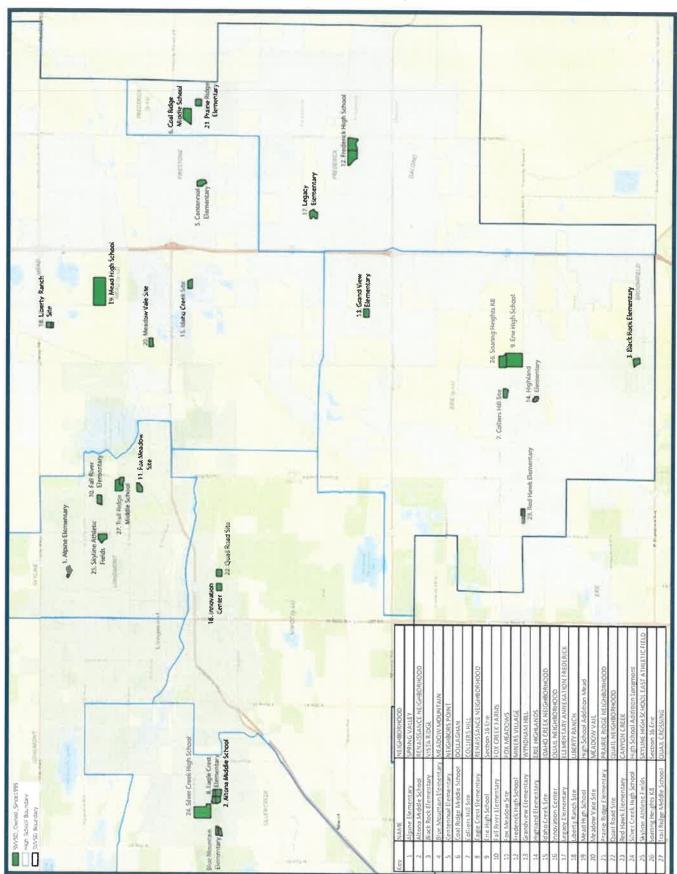


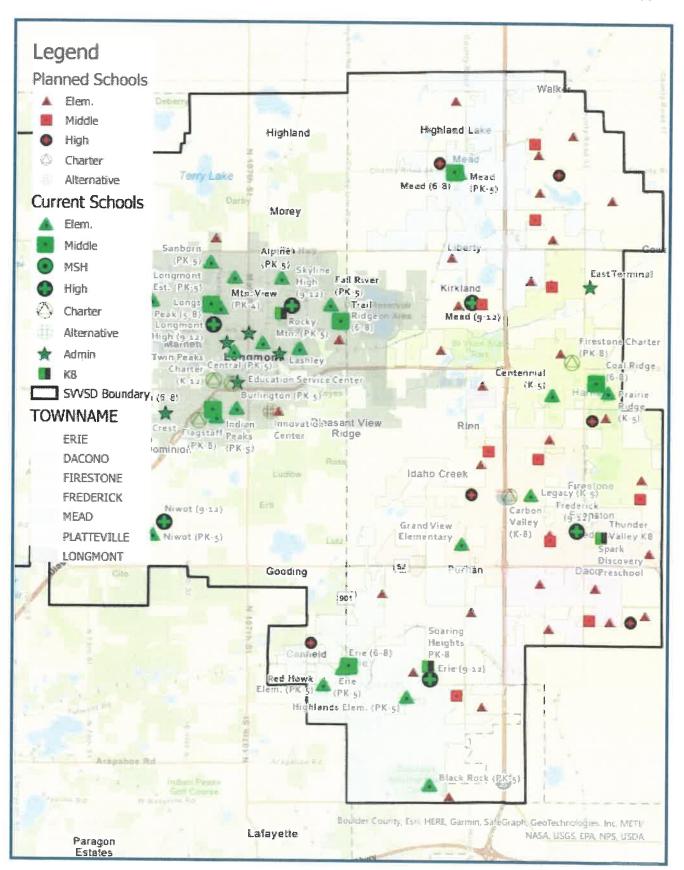
<b>Potential Buildout Enro</b>	liment based on 2022 Info	rmation	72956
Feeder			No. Of Elem.
LHS Feeder: Central, Hygiene, I	Mt. View, Northridge, Sanborn att	endance areas	5
	Peaks, Niwot attendance areas		3
SCHS Feeder: Blue Mtn., Eagle	Crest, Longmont Estates attendan	ce areas	3
	, Fall River, Rocky Mt., Timberline		5
	ighlands, Redhawk, Soaring Heigh		6
	ie Ridge, Thunder Valley attendan		3
Lyons Feeder: Lyons attendance			1
Mead: Centennial, Mead, Gran			2
Total			28

Planning Department

1999-2022
of New Schools/Additions/Closures 1
History o

2003 2004
Carbon Alpine Valley
Mead Middle Expanded Legacy Fiagstaff grade grade
Coal Ridge Attona
Trall
New Erle High opens - Middle Remains
546 1021 642
Expansion of Classroom/Education Space





### **MEMORANDUM**

DATE: December 14, 2022

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: Finalized October Count Report

Strategic Priority — Strong District Finances

## **PURPOSE**

To provide the Board of Education an updated report regarding the finalized October count.

### **BACKGROUND**

The District finalized the FY23 October count and will disseminate pertinent information during the Board meeting.

The Finance Department would like to recognize the exceptional work and additional time and effort put forth by Amber Muir, her staff, and the various school registrars and other personnel involved in the student enrollment and count process.

Tony Whiteley, Executive Director of Budget and Finance, will provide the report and be available for questions.

### **MEMORANDUM**

DATE: December 14, 2022

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: District Financial Statements – Quarter Ending September 30, 2022

Strategic Priority – Strong District Finances

## **PURPOSE**

To provide the Board of Education with the financial report for the first quarter of Fiscal Year 2023.

# **BACKGROUND**

Colorado Revised Statute (C.R.S.) 22-45-102(1)(b)(I-IV) requires the Board of Education to review the financial condition of the school district at least quarterly during the year. In addition to first and second quarter reports, the District has elected to present monthly financial statements during the remainder of the year.

At the work session prior to this Board meeting, information related to the financial statements for the quarter ending September 30, 2022 will be provided to the Board in compliance with all aspects of C.R.S.



# September 2022 Quarter ly Financial Report

"We are providing current and future generations a strong competitive advantage so that all students can achieve success in a globalized world."

Don Haddad, Ed.D., Superintendent

Prepared by Financial Services

St. Vrain Valley School District RE-1J 395 South Pratt Parkway • Longmont CO • 80501-6436 www.svvsd.org

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

For the period July 1, 2022 to September 30, 2022

Note: The detailed financial statements are an integral part of this summary.

PDF

Fund

page

B/S

A2A

B2A Notes

Governmental Funds including General Fund, Major & Non-Major Funds & Special Revenue Funds . . . CY "cash & invest" \$24.3m increase primarily due to net decrease in grants receivable (ESSERs), increase in unearned revenue (Child Care grant), and the FY22 outperformance. 'Due from oth funds" is amount borrowed from Gen Fund - and not yet paid back -6 by Grants Fund (at 6/30/22) and by Nutrition & Student Activities Funds CY \$340k "lease rcv" & \$359k "DIF" roll fwd from FY22 GASB 87 (lessor) impl'tion. CY "taxes A/R, D/R" \$249k increase due to increase in AV & timing of collections. CY "prepaids" \$510k increase due to subscription pymts prior to period of avail. CY "accts pay" \$292k is amount due to partner districts for GEER/RISE. PY "due to other funds" of \$997k includes ESSER amts due to charter schools. 7 General Fund CY "SOT" \$987k decrease due to reduced rates/collections from PY. CY "invest income" \$822k increase due to improved interest rates. CY "oth local src" \$1m decrease primarily due to sale of iPads in PY. CY "equalization" \$4m increase due to increased PPR and CDE's forecast. CY increase in remaining "state revenues" due to timing of receipts. CY "sal/bene" \$3.7m increase due to increased salaries/benefits, FTE. CY "supplies" \$976k increase due to curriculum purchases. CY "alloc to charter schools" includes pass-thru pandemic relief reimb costs 8-9 as well as state capital construction grant (in PY it was Fund 22). Increase also due to FPC growth/forecasting. Based on passage of time, 25% through the fiscal year. Colo Preschool 10-11 n/a n/a Expenditures, as percentage of budget, higher at beginning of fiscal year due to Risk Management 13-15 n/a one-time policy premiums paid upfront. CY increase of "invest inc" due to improved interest rates and in "other local Bond Redemption 18-19 n/a n/a sources" due to increased URA revenue. Building 20-21 n/a n/a CY "alloc from Gen, CPP Funds" is less than PY due to a PY one-time additional Capital Reserve 23-25 n/a Facility use services increased dramatically, post-pandemic, beginning in Dec Comm Education 27-29 n/a 2021. Fair Contributions 30-31 n/a n/a Grants 33-35 n/a Due to the SSO, N/S ended the PY in a cash surplus and is required to submit to **Nutrition Services** 36-39 CDE's Dept of Nutrition its spending plan for FY23 (in process). Student Activity 41-43 Participation in athletics and extracurricular activities continues to increase. n/a Proprietary Fund, the District's only internal service fund . Self Insurance Fund 46-49 Other financial information . **Investment Summary** 51 n/a n/a CY interest rate is 2.62% compared to PY's 0.02%. LEGENDS: No issues or concerns; operating w/in expectations To be reviewed w/ BOE Matters of slight concern; monitoring closely Non-talking point Major issue or concern; requires immediate attention or action

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

For the period July 1 to September 30

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

	- FV22		- FV22	
	FY22 Actual	% of	FY23 Actual	% of
	to Date	Budget	to Date	Budget
General Fund				
Revenues Expenditures	\$ 42,516,206 70,942,279	12% 18%	\$ 58,024,252 77,125,264	15% 19%
Net change in fund balance Beg fund balance	(28,426,073) 154,597,454		(19,101,012) 159,892,644	
End fund balance Liabilities	126,171,381 14,765,196		140,791,632 16,182,746	
Deferred inflows of resources	1,217,767		1,825,949	
Total liabilities, deferred inflows, fund balance	\$ 142,154,344		\$ 158,800,327	
Assets	\$ 142,154,344		\$ 158,800,327	
Risk Management Fund				
Net change in fund balance End fund balance	\$ (1,189,288) \$ 6,182,590		\$ (1,545,499) \$ 6,166,047	
Bond Redemption Fund				
Net change in fund balance End fund balance	\$ 478,040 \$ 74,489,627		\$ 987,598 \$ 92,131,730	
Building Fund				
Expenditures	\$ 4,387,245	15%	\$ 3,174,169	43%
End fund balance	\$ 23,302,662	1070	\$ 7,049,982	1070
Capital Reserve Fund				
Net change in fund balance	\$ 613,686		\$ (469,298)	
End fund balance	\$ 5,881,789		\$ 10,065,924	
Community Education Fund				
Net change in fund balance	\$ (86,951)		\$ 63,761	
End fund balance	\$ 2,475,823		\$ 3,914,603	
Fair Contributions Fund				
End fund balance	\$ 8,513,414		\$ 11,580,624	
0				
Grants Fund Grants receivable	\$ 1,844,204		\$ 1,663,927	
	.,,		Ψ .,σσσ,σΞ.	
Nutrition Services				
Revenues	\$ 3,156,911	28%	\$ 2,418,681	19% 17%
Expenditures Change in fund balance	2,160,105 996,806	19%	2,377,725 40,956	17%
Beg fund balance	1,323,503		5,748,090	
End fund balance	\$ 2,320,309		\$ 5,789,046	
Student Activity (Special Rev)				
Net change in fund balance	\$ 1,275,505		\$ 1,151,686	
End fund balance	\$ 6,538,803		\$ 7,118,138	
Self Insurance Fund				
Change in net position	\$ 451,952		\$ 498,035	
End net position	\$ 13,988,208		\$ 15,805,893	

## FUND ACCOUNTING

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

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

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

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

<u>Fiduciary Funds'</u> reporting focuses on net assets and changes in net assets. The fiduciary fund category is split into four classifications: pension trust funds, investment trust funds, private-purpose trust funds, and agency funds. The District no longer has fiduciary funds.

# **GOVERNMENTAL FUNDS**

### **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.

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

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

# St. Vrain Valley School District RE-1J

### General Fund (10)

Balance Sheet (Unaudited)
As of September 30,

Access	<u>2021</u>		<u>2022</u>	
Assets  Cash and investments Accounts receivable Due from other funds Grants receivable Lease receivable Taxes receivable, net Prepaid items Inventories  Total assets	\$ 122,449,952 19,162 1,631,071 15,145,126 - 1,217,767 304,496 1,386,770 142,154,344	\$	146,729,627 26,525 1,097,148 6,881,880 340,028 1,466,576 814,452 1,444,091 158,800,327	A -
Liabilities				_
Accounts payable Due to other funds Accrued salaries and benefits Payroll withholdings Other current liabilities Unearned revenues	\$ 997,174 2,857,745 10,629,832 - 280,445	\$	292,365 97,410 2,877,891 11,594,092 18,750 1,302,238	В _А
Total liabilities	 14,765,196	_	16,182,746	_
Deferred inflows of resources Unavailable property tax revenue Unavailable lease revenue	1,217,767 	_	1,466,576 359,373	_
Total deferred inflows of resources	 1,217,767	_	1,825,949	_
Fund balances  Nonspendable: deposits, prepaids, inventories Restricted: TABOR Restricted: special federal contract Committed: contingency Committed: BOE allocations Assigned: Mill Levy Override Assigned: current year obligations Unassigned	1,691,266 11,729,475 2,864,899 7,819,650 15,458,380 52,406,499 29,231,962 4,969,250	_	2,258,543 12,307,424 2,637,213 8,204,949 12,649,077 53,169,720 34,458,152 15,106,554	_
Total fund balance	 126,171,381	_	140,791,632	_
Total liabilities, deferred inflows, and fund balances	\$ 142,154,344	\$	158,800,327	=

### Footnote

- A On January 1, when property taxes are levied, the District records property taxes receivable and a corresponding deferred revenue. As taxes are collected, the District reduces the receivable and deferred revenue and records the tax revenue.
- B The District is accruing salaries and benefits of employees whose contracts run from Aug 1 to Jul 31. The accrual rate is 1/11 of the contract amount per month. As of June 30, the District will have accrued the full amount of salaries and benefits payable.

St. Vrain Valley School District RE-1J

### General Fund (10)

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

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

		FY22	FY23		
		July - September	July - September	Dollar	Percent
	_	Actual	Actual	Variance	Variance
	Revenues				
2	Local				
3	Property taxes	\$ 678,118	\$ 657,846	\$ (20,272)	-2.99%
4	Specific ownership taxes	2,156,157	1,169,238	(986,919)	-45.77%
5	Mill levy override	365,705	347,324	(18,381)	-5.03%
6	Investment income	7,685	829,320	821,635	10691.41%
7	Charges for service	453,490	603,318	149,828	33.04%
8	Other local sources	1,564,262	564,317	(999,945)	-63.92%
9	Total local revenues	5,225,417	4,171,363	(1,054,054)	-20.17%
10	State				
11	Equalization, net	35,423,469	40,123,368	4,699,899	13.27%
12	Special Education	-	11,268,437	11,268,437	N/A
13	Career and Technical Education	-	-	-	N/A
14	Transportation	-	-	-	N/A
15	Gifted and Talented	-	318,240	318,240	N/A
16	English Language Proficiency Act	813,348	864,659	51,311	6.31%
17	BEST grant	-	-	-	N/A
18	Other state sources	570,000	792,483	222,483	39.03%
19	Total state revenues	36,806,817	53,367,187	16,560,370	44.99%
20	Federal				
21	BOCES / Migrant	1,027	-	(1,027)	-100.00%
22	Build America Bond rebates	· -	-	-	N/A
23	Pandemic relief funding	-	-	-	N/A
24	Other federal sources	482,945	485,702	2,757	0.57%
25	Total federal revenues	483,972	485,702	1,730	0.36%
26	Total revenues	42,516,206	58,024,252	15,508,046	36.48%
27	Expenditures				
28	Salaries	39,113,896	42,251,501	3,137,605	8.02%
29	Benefits	14,420,405	15,012,191	591,786	4.10%
30	Purchased services	2,930,665	3,165,520	234,855	8.01%
31	Supplies and materials	7,111,584	8,087,724	976,140	13.73%
32	Other	280,501	375,851	95,350	33.99%
33	Allocation to charter schools **	6,954,948	7,858,159	903,211	12.99%
34	Capital outlay	93,774	337,812	244,038	260.24%
35	Debt service	36,506	36,506	,000	0.00%
36	Total expenditures	70,942,279	77,125,264	6,182,985	8.72%
	•	70,012,270	11,120,201	0,102,000	0.7270
	Excess (deficiency) of revenues	(00 100 075)	(40.404.046)	0.00= 00:	00 000
38	over (under) expenditures	(28,426,073)	(19,101,012)	9,325,061	32.80%
39	Fund balance, beginning	154,597,454	159,892,644	5,295,190	3.43%
40	Fund balance, ending	\$ 126,171,381	\$ 140,791,632	\$ 14,620,251	11.59%

<sup>\*\*</sup> This includes pass-through of pandemic relief dollars for reimbursement of approved expenditures

St. Vrain Valley School District RE-1J

### General Fund (10)

Prior Year Budget to Actual (Unaudited)
Statement of Revenues, Expenditures, and Changes in Fund Balance For the period July 1, 2021 to September 30, 2021

		FY22	FY22		% of
		Adopted	July - September	Balance	Actual to
		Budget	Actual	Remaining	Budget
1	Revenues				
2	Local				
3	Property taxes	\$ 108,461,629	\$ 678,118	\$ (107,783,511)	0.63%
4	Specific ownership taxes	9,730,979	2,156,157	(7,574,822)	22.16%
5	Mill levy override	54,720,751	365,705	(54,355,046)	0.67%
6	Investment income	175,000	7,685	(167,315)	4.39%
7	Charges for service	3,013,640	453,490	(2,560,150)	15.05%
8	Other local sources	7,057,718	1,564,262	(5,493,456)	22.16%
9	Total local revenues	183,159,717	5,225,417	(177,934,300)	2.85%
10	State				
11	Equalization, net	140,690,400	35,423,469	(105,266,931)	25.18%
12	Special Education	7,961,293	-	(7,961,293)	0.00%
13	Career and Technical Education	885,000	-	(885,000)	0.00%
14	Transportation	2,062,956	-	(2,062,956)	0.00%
15	Gifted and Talented	314,317	-	(314,317)	0.00%
16	English Language Proficiency Act	1,662,775	813,348	(849,427)	48.92%
17	BEST grant	750,000	-	(750,000)	0.00%
18	PERA: State on-behalf payment	4,700,000		(4,700,000)	0.00%
19	Other state sources	1,380,117	570,000	(810,117)	41.30%
20	Total state revenues	160,406,858	36,806,817	(123,600,041)	22.95%
21	Federal			4	
22	BOCES / Migrant	15,000	1,027	(13,973)	6.85%
23	Build America Bond rebates	1,437,528	-	(1,437,528)	0.00%
24	Pandemic relief funding	15,000,000	-	(15,000,000)	0.00%
25	Other federal sources	3,547,901	482,945	(3,064,956)	13.61%
26	Total federal revenues	20,000,429	483,972	(19,516,457)	2.42%
27	Total revenues	363,567,004	42,516,206	(321,050,798)	11.69%
	Expenditures				
29	Salaries	216,943,111	39,113,896	177,829,215	18.03%
30	Benefits	78,019,683	14,420,405	63,599,278	18.48%
31	Purchased services	15,650,484	2,930,665	12,719,819	18.73%
32	Supplies and materials	27,807,042	7,111,584	20,695,458	25.57%
33	Other	5,292,227	280,501	5,011,726	5.30%
34	Allocation to charter schools	35,454,325	6,954,948	28,499,377	19.62%
35	Capital outlay	1,036,264	93,774	942,490	9.05%
36	Debt service	5,579,106	36,506	5,542,600	0.65%
37	Total expenditures	385,782,242	70,942,279	314,839,963	18.39%
38	Excess (deficiency) of revenues				
39	over (under) expenditures	(22,215,238)	(28,426,073)	(6,210,835)	
40	Fund balance, beginning	154,597,454	154,597,454		
	Fund balance, ending	\$ 132,382,216	\$ 126,171,381	\$ (6,210,835)	
42	Expected year-end fund balance as percentage				
43	of annual expenditure budget	34.32%			

St. Vrain Valley School District RE-1J

### General Fund (10)

# Current Year Budget to Actual (Unaudited)

Statement of Revenues, Expenditures, and Changes in Fund Balance For the period July 1, 2022 to September 30, 2022

		FY23 Adopted Budget	FY23 July - September Actual	Balance Remaining	% of Actual to Budget
	Revenues				
2	Local	Ф 44E 000 400	Ф 057.040	Ф (444.004.04C)	0.570/
3	Property taxes	\$ 115,262,492	\$ 657,846	\$ (114,604,646)	0.57%
4	Specific ownership taxes	10,768,019	1,169,238	(9,598,781)	10.86%
5 6	Mill levy override Investment income	55,963,243 300,000	347,324 829,320	(55,615,919)	0.62%
7	Charges for service	4,243,900	603,318	529,320 (3,640,582)	276.44% 14.22%
8	Other local sources	5,092,230	564,317	(4,527,913)	11.08%
9	Total local revenues	191,629,884	4,171,363	(187,458,521)	2.18%
10	State	101,020,001	1,171,000	(107, 100,021)	2.1070
11	Equalization, net	158,501,809	40,123,368	(118,378,441)	25.31%
12	Special Education	11,256,207	11,268,437	12,230	100.11%
13	Career and Technical Education	875,477	-	(875,477)	0.00%
14	Transportation	2,081,965	-	(2,081,965)	0.00%
15	Gifted and Talented	318,020	318,240	220	100.07%
16	English Language Proficiency Act	813,348	864,659	51,311	106.31%
17	BEST grant	750,000	-	(750,000)	0.00%
18	PERA: State on-behalf payment	4,700,000	-	(4,700,000)	0.00%
19	Other state sources	1,498,281	792,483	(705,798)	52.89%
20	Total state revenues	180,795,107	53,367,187	(127,427,920)	29.52%
21	Federal				
22	BOCES / Migrant	1,500	-	(1,500)	0.00%
23	Build America Bond rebates	1,435,631	-	(1,435,631)	0.00%
24	Pandemic relief funding	1,375,111	-	(1,375,111)	0.00%
25	Other federal sources	2,129,000	485,702	(1,643,298)	22.81%
26	Total federal revenues	4,941,242	485,702	(4,455,540)	9.83%
27	Total revenues	377,366,233	58,024,252	(319,341,981)	15.38%
	Expenditures				
29	Salaries	229,925,614	42,251,501	187,674,113	18.38%
30	Benefits	81,568,795	15,012,191	66,556,604	18.40%
31	Purchased services	16,291,689	3,165,520	13,126,169	19.43%
32	Supplies and materials	30,806,593	8,087,724	22,718,869	26.25%
33	Other	2,016,041	375,851	1,640,190	18.64%
34 35	Allocation to charter schools Capital outlay	37,534,622	7,858,159	29,676,463	20.94% 31.31%
36	Debt service	1,079,080 5,573,695	337,812 36,506	741,268 5,537,189	0.65%
37					19.05%
٠.	Total expenditures	404,796,129	77,125,264	327,670,865	19.05%
	Excess (deficiency) of revenues	(07,400,000)	(40,404,040)	0.000.004	
39	over (under) expenditures	(27,429,896)	(19,101,012)	8,328,884	
	Fund balance, beginning	159,892,644	159,892,644	-	
	Fund balance, ending	\$ 132,462,748	\$ 140,791,632	\$ 8,328,884	
	Expected year-end fund balance as percentage				
43	of annual expenditure budget	32.72%			

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

Prior Year Budget to Actual (Unaudited)
Statement of Revenues, Expenditures, and Changes in Fund Balance For the period July 1, 2021 to September 30, 2021

		FY22 Adopted Budget	July	FY22 - September Actual	Balance Remaining	% of Actual to Budget
Revenues						
Allocation from General Fund, net Investment income	\$ 	1,586,169 300	\$	396,542 23	\$  (1,189,627) (277)	25.00% 7.67%
Total revenues		1,586,469		396,565	 (1,189,904)	25.00%
Expenditures						
Salaries		227,345		53,171	174,174	23.39%
Benefits		69,601		16,790	52,811	24.12%
Purchased services		1,098,260		1,727	1,096,533	0.16%
Supplies and materials		112,500		7,976	104,524	7.09%
Other		18,000		150	17,850	0.83%
Capital outlay						N/A
Total expenditures		1,525,706		79,814	1,445,892	5.23%
Excess (deficiency) of revenues						
over (under) expenditures		60,763		316,751	255,988	
Fund balance, beginning		526,026		526,026	 <u>-</u>	
Fund balance, ending	\$	586,789	\$	842,777	\$ 255,988	
Expected year-end fund balance as percenta of annual expenditure budget	ige	38.46%				

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

Current Year Budget to Actual (Unaudited)
Statement of Revenues, Expenditures, and Changes in Fund Balance
For the period July 1, 2022 to September 30, 2022

		FY23 Adopted Budget	July	FY23 - September Actual	Balance Remaining	% of Actual to Budget
Revenues						
Allocation from General Fund, net Investment income	\$ 	1,922,467 900	\$	480,617 1,367	\$  (1,441,850) 467	25.00% 151.89%
Total revenues		1,923,367		481,984	 (1,441,383)	25.06%
Expenditures						
Salaries		244,180		57,392	186,788	23.50%
Benefits		83,149		20,958	62,191	25.21%
Purchased services		1,372,250		6,706	1,365,544	0.49%
Supplies and materials		112,500		24,876	87,624	22.11%
Other		20,750		150	20,600	0.72%
Capital outlay		100,000			100,000	0.00%
Total expenditures		1,932,829		110,082	 1,822,747	5.70%
Excess (deficiency) of revenues						
over (under) expenditures		(9,462)		371,902	381,364	
Fund balance, beginning		657,683		657,683	 	
Fund balance, ending	\$	648,221	\$	1,029,585	 381,364	i.
Expected year-end fund balance as percenta of annual expenditure budget	age	33.54%				

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# St. Vrain Valley School District RE-1J Risk Management Fund (18) Year-to-Date Actual to Actual (Unaudited)

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

	July	FY22 - September Actual	July	FY23 - September Actual	\	Dollar /ariance	Percent Variance
Revenues Investment income	\$	378	\$	31,973	\$	31,595	8358.47%
Allocation from General Fund Other local sources		1,186,436 950		1,044,233 1,005		(142,203) 55	-11.99% 5.79%
Total revenues		1,187,764		1,077,211		(110,553)	-9.31%
Expenditures							
Salaries		79,198		83,404		4,206	5.31%
Benefits		23,918		24,200		282	1.18%
Purchased services		2,158,751		2,241,322		82,571	3.82%
Claims paid		113,377		219,812		106,435	93.88%
Supplies		1,246		37,818		36,572	2935.15%
Other		562		1,154		592	105.34%
Total expenses		2,377,052		2,607,710		230,658	9.70%
Excess (deficiency) of revenues over (under) expenditures		(1,189,288)		(1,530,499)		(341,211)	-28.69%
Other Financing (Uses) Transfer - other fund(s)				(15,000)		(15,000)	N/A
Net change in fund balance		(1,189,288)		(1,545,499)		(356,211)	-29.95%
Fund balance, beginning		7,371,878		7,711,546		339,668	4.61%
Fund balance, ending	\$	6,182,590	\$	6,166,047	\$	(16,543)	-0.27%

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

# Prior Year Budget to Actual (Unaudited)

Statement of Revenues, Expenditures, and Changes in Fund Balance For the period July 1, 2021 to September 30, 2021

		FY22 Adopted Budget	July	FY22 - September Actual	I	Balance Remaining	% of Actual to Budget
Revenues							
Investment income	\$	3,800	\$	378	\$	(3,422)	9.95%
Allocation from General Fund		4,745,743		1,186,436		(3,559,307)	25.00%
Other local sources		25,000		950		(24,050)	3.80%
Total revenues		4,774,543		1,187,764		(3,586,779)	24.88%
Expenditures							
Salaries		314,991		79,198		235,793	25.14%
Benefits		92,252		23,918		68,334	25.93%
Purchased services		4,530,300		2,158,751		2,371,549	47.65%
Claims paid		1,500,000		113,377		1,386,623	7.56%
Supplies		249,500		1,246		248,254	0.50%
Other		87,500		562		86,938	0.64%
Total expenses		6,774,543		2,377,052		4,397,491	35.09%
Excess (deficiency) of revenues							
over (under) expenditures		(2,000,000)		(1,189,288)		810,712	
Other Financing (Uses) Transfer - other fund(s)		<u>-</u> _		<u>-</u>		<u>-</u>	N/A
Net change in fund balance		(2,000,000)		(1,189,288)		810,712	
Fund balance, beginning		7,371,878		7,371,878			
Fund balance, ending	\$	5,371,878	\$	6,182,590		810,712	
Expected year-end fund balance as percentage of annual expenditure budget	ge	79.30%					

St. Vrain Valley School District RE-1J
Risk Management Fund (18)
Current Year Budget to Actual (Unaudited)
Statement of Revenues, Expenditures, and Changes in Fund Balance
For the period July 1, 2022 to September 30, 2022

		FY23 Adopted Budget	July	FY23 - September Actual	i	Balance Remaining	% of Actual to Budget
Revenues							
Investment income	\$	15,000	\$	31,973	\$	16,973	213.15%
Allocation from General Fund		4,176,932		1,044,233		(3,132,699)	25.00%
Other local sources		25,000		1,005		(23,995)	4.02%
Total revenues		4,216,932		1,077,211		(3,139,721)	25.54%
Expenditures							
Salaries		354,547		83,404		271,143	23.52%
Benefits		98,580		24,200		74,380	24.55%
Purchased services		3,923,985		2,241,322		1,682,663	57.12%
Claims paid		1,500,000		219,812		1,280,188	14.65%
Supplies		230,000		37,818		192,182	16.44%
Other		74,700		1,154		73,546	1.54%
Total expenses		6,181,812		2,607,710		3,574,102	42.18%
Excess (deficiency) of revenues							
over (under) expenditures		(1,964,880)		(1,530,499)		434,381	
Other Financing (Uses)							
Transfer - other fund(s)		<u> </u>		(15,000)		(15,000)	N/A
Net change in fund balance		(1,964,880)		(1,545,499)		419,381	
Fund balance, beginning		7,711,546		7,711,546			
Fund balance, ending	\$	5,746,666		6,166,047	\$	419,381	
Expected year-end fund balance as percentage of annual expenditure budget	ge ===	92.96%					

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#### **GOVERNMENTAL FUNDS**

#### **Major Governmental Funds**

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

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

#### **Nonmajor Governmental Fund**

The 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 equipment purchases where the estimated unit cost is in excess of \$1,000.

St. Vrain Valley School District RE-1J

#### Bond Redemption Fund (31)

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

Statement of Revenues, Expenditures, and Changes in Fund Balance For the period July 1, 2021 to September 30, 2021

		FY22		FY22			% of
	Adopted		July - September			Balance	Actual to
		Budget	Actual		Remaining		Budget
Revenues							
Property taxes	\$	68,309,512	\$	472,311	\$	(67,837,201)	0.69%
Investment income		100,000		4,605		(95,395)	4.61%
Other local sources		500,000		1,124		(498,876)	0.22%
Total revenues		68,909,512		478,040		(68,431,472)	0.69%
Expenditures							
Debt principal		36,185,000		_		36,185,000	0.00%
Debt interest - Dec 15 & June 15		21,481,846		-		21,481,846	0.00%
Fiscal charges		20,000		-		20,000	0.00%
Total expenditures		57,686,846		-		57,686,846	0.00%
Excess (deficiency) of revenues							
over (under) expenditures		11,222,666		478,040		(10,744,626)	
Fund balance, beginning		74,011,587		74,011,587			
Fund balance, ending	\$	85,234,253	\$	74,489,627	\$	(10,744,626)	
Expected year-end fund balance as percentag	je	147 75%					

147.75% of annual expenditure budget

St. Vrain Valley School District RE-1J

#### **Bond Redemption Fund (31)**

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

Statement of Revenues, Expenditures, and Changes in Fund Balance For the period July 1, 2022 to September 30, 2022

	FY23 Adopted Budget	FY23 July - September Actual	Balance Remaining	% of Actual to Budget
Revenues				
Property taxes	\$ 72,270,413	\$ 444,105	\$ (71,826,308)	0.61%
Investment income	120,000	477,913	357,913	398.26%
Other local sources	800,000	65,580	(734,420)	8.20%
Total revenues	73,190,413	987,598	(72,202,815)	1.35%
Expenditures				
Debt principal	36,795,000	-	36,795,000	0.00%
Debt interest - Dec 15 & June 15	19,833,214	-	19,833,214	0.00%
Fiscal charges	16,000		16,000	0.00%
Total expenditures	56,644,214		56,644,214	0.00%
Excess (deficiency) of revenues				
over (under) expenditures	16,546,199	987,598	(15,558,601)	
Fund balance, beginning	91,144,132	91,144,132		
Fund balance, ending	\$ 107,690,331	\$ 92,131,730	\$ (15,558,601)	
Expected year-end fund balance as percentage of annual expenditure budget	ge 190.12%			

St. Vrain Valley School District RE-1J

#### Building Fund (41)

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

Statement of Revenues, Expenditures, and Changes in Fund Balance For the period July 1, 2021 to September 30, 2021

	FY22 Adopted		FY22 July - September			Balance	% of Actual to	
		Budget	Actual		Remaining		Budget	
Revenues								
Investment income	\$	60,000	\$	1,934	\$	(58,066)	3.22%	
Other local sources		5,000				(5,000)	0.00%	
Total revenues		65,000		1,934		(63,066)	2.98%	
Expenditures								
Salaries		547,000		140,859		406,141	25.75%	
Benefits		167,000		42,809		124,191	25.63%	
Purchased services		2,000,000		1,761,289		238,711	88.06%	
Supplies		-		2,422		(2,422)	N/A	
Construction projects		27,411,874		2,438,876		24,972,998	8.90%	
Other		5,000		990		4,010	19.80%	
Total expenditures	_	30,130,874		4,387,245		25,743,629	14.56%	
Excess (deficiency) of revenues								
over (under) expenditures		(30,065,874)		(4,385,311)		25,680,563		
Fund balance, beginning		27,687,973		27,687,973		<u>-</u>		
Fund balance, ending	\$	(2,377,901)	\$	23,302,662	\$	25,680,563		
Expected year-end fund balance as percentage of annual expenditure budget	je	-7.89%						

St. Vrain Valley School District RE-1J

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

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

Statement of Revenues, Expenditures, and Changes in Fund Balance For the period July 1, 2022 to September 30, 2022

		FY23 Adopted Budget	Jul	FY23 y - September Actual	i	Balance Remaining	% of Actual to Budget
Revenues							
Investment income	\$	40,000	\$	46,604	\$	6,604	116.51%
Other local sources		5,000				(5,000)	0.00%
Total revenues		45,000		46,604		1,604	103.56%
Expenditures							
Salaries		607,000		119,342		487,658	19.66%
Benefits		190,000		40,562		149,438	21.35%
Purchased services		1,500,000		1,424,407		75,593	94.96%
Supplies		-		-		-	N/A
Construction projects		5,000,000		1,588,928		3,411,072	31.78%
Other		5,000		930		4,070	18.60%
Total expenditures		7,302,000		3,174,169		4,127,831	43.47%
Excess (deficiency) of revenues							
over (under) expenditures		(7,257,000)		(3,127,565)		4,129,435	
Fund balance, beginning		10,177,547		10,177,547			
Fund balance, ending	\$	2,920,547	\$	7,049,982	\$	4,129,435	
Expected year-end fund balance as percentage of annual expenditure budget	e 	40.00%					

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St. Vrain Valley School District RE-1J

Capital Reserve Capital Projects Fund (43)

Year-to-Date Actual to Actual (Unaudited)

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

	FY22 July - September Actual		FY23 July - September Actual		Dollar Variance		Percent Variance
Revenues  Allocation from General, CPP Funds Investment income Other local sources	\$	2,452,809 356 5,825	\$	1,920,237 46,136 27,562	\$	(532,572) 45,780 21,737	-21.71% 12859.55% 373.17%
Total revenues		2,458,990		1,993,935		(465,055)	-18.91%
Expenditures Capital projects Total expenditures		1,845,304 1,845,304	_	2,478,233 2,478,233		632,929 632,929	34.30% 34.30%
Excess (deficiency) of revenues over (under) expenditures		613,686		(484,298)		(1,097,984)	-178.92%
Other Financing Sources Transfers from other funds		<del>-</del> _		15,000		15,000	N/A
Net change in fund balance		613,686		(469,298)		(1,082,984)	-176.47%
Fund balance, beginning		5,268,103		10,535,222		5,267,119	99.98%
Fund balance, ending	\$	5,881,789	\$	10,065,924	\$	4,184,135	71.14%

St. Vrain Valley School District RE-1J

#### Capital Reserve Capital Projects Fund (43) Prior Year Budget to Actual (Unaudited)

Statement of Revenues, Expenditures, and Changes in Fund Balance For the period July 1, 2021 to September 30, 2021

	FY22 FY22 Adopted July - September Budget Actual		Balance Remaining	% of Actual to Budget
Revenues  Allocation from General, CPP Funds Investment income Other local sources	\$ 9,811,237 3,600 75,000	\$ 2,452,809 356 5,825	\$ (7,358,428) (3,244) (69,175)	25.00% 9.89% 7.77%
Total revenues	9,889,837	2,458,990	(7,430,847)	24.86%
Expenditures Capital projects Total expenditures	12,500,156 12,500,156	1,845,304 1,845,304	10,654,852 10,654,852	14.76% 14.76%
Excess (deficiency) of revenues over (under) expenditures	(2,610,319)	613,686	3,224,005	
Other Financing Sources Transfers from other funds				N/A
Net change in fund balance	(2,610,319)	613,686	3,224,005	
Fund balance, beginning	5,268,103	5,268,103		
Fund balance, ending	\$ 2,657,784	\$ 5,881,789	\$ 3,224,005	
Expected year-end fund balance as percentage of annual expenditure budget	21.26%			

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

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

Statement of Revenues, Expenditures, and Changes in Fund Balance For the period July 1, 2022 to September 30, 2022

	FY23 Adopted Budget	FY23 July - September Actual	Balance Remaining	% of Actual to Budget
Revenues  Allocation from General, CPP Funds Investment income Other local sources	\$ 7,680,948 2,500	\$ 1,920,237 46,136 27,562	\$ (5,760,711) 43,636 27,562	25.00% 1845.44% N/A
Total revenues	7,683,448	1,993,935	(5,689,513)	25.95%
Expenditures Capital projects Total expenditures	12,350,242 12,350,242	2,478,233 2,478,233	9,872,009	20.07% 20.07%
Excess (deficiency) of revenues over (under) expenditures	(4,666,794)	(484,298)	4,182,496	
Other Financing Sources Transfers from other funds	<u>-</u>	15,000	15,000	N/A
Net change in fund balance	(4,666,794)	(469,298)	4,197,496	
Fund balance, beginning	10,535,222	10,535,222		
Fund balance, ending	\$ 5,868,428	\$ 10,065,924	\$ 4,197,496	
Expected year-end fund balance as percentage of annual expenditure budget	47.52%			

#### **GOVERNMENTAL FUNDS**

#### **Special Revenue Funds**

The Community Education Fund is used to record the tuition-based activities including summer school, Pre-K child care, K-5 child care, and enrichment, as well as facility use rental income and community grants and awards.

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

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

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

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

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

		FY22 July - September Actual		FY23 July - September Actual		Dollar Variance		Percent Variance	
Rev	venues	•	404	•	0.500	•	0.400	0040.040/	
	Investment income	\$	101	\$	8,503	\$	8,402	8318.81%	
	Charges for services								
۸	Community School programs Pre-K Child Care		151 610		150 247		(4.266)	0.040/	
A B	K-5 Child Care		151,613 746,903		150,347 821,526		(1,266) 74,623	-0.84% 9.99%	
С	Full Day Child Care		740,903 285		021,020		(285)	-100.00%	
D	Enrichment		205		495		495	N/A	
E	C/S Central Office		_		46,650		46,650	N/A	
F	Summer School program		1,798		13,793		11,995	667.13%	
-	Facility Use		1,1 2 2		,		,		
G	School Bldgs' Share		10,220		11,320		1,100	10.76%	
Н	Central Office Share		777		53,816		53,039	6826.13%	
- 1	Other Programs		45,863		26,670		(19,193)	-41.85%	
J	Community Grant & Awards		155,000		278,366		123,366	79.59%	
	Total revenues		1,112,560		1,411,486		298,926	26.87%	
Exp	penditures								
-	Instruction								
	Community School programs								
Α	Pre-K Child Care		119,562		124,638		5,076	4.25%	
В	K-5 Child Care		752,071		774,929		22,858	3.04%	
С	Full Day Child Care		752		-		(752)	-100.00%	
D	Enrichment		1,072		1,263		191	17.82%	
E	C/S Central Office		92,849		187,472		94,623	101.91%	
F	Summer School program		13,888		13,740		(148)	-1.07%	
	Support services								
_	Facility Use		40.000		04.404		44.005	00.540/	
G H	School Bldgs' Share Central Office Share		13,369 48,293		24,404		11,035	82.54% 61.23%	
I	Other Programs		46,293 56,898		77,862 82,499		29,569 25,601	44.99%	
J	Community Grant & Awards		100,757		60,918		(39,839)	-39.54%	
J									
	Total expenditures		1,199,511		1,347,725		148,214	12.36%	
Exc	cess (deficiency) of revenues								
	over (under) expenditures		(86,951)		63,761		150,712	-173.33%	
Fur	nd balance, beginning		2,562,774		3,850,842		1,288,068	50.26%	
Fur	nd balance, ending	\$	2,475,823	\$	3,914,603	\$	1,438,780	58.11%	

St. Vrain Valley School District RE-1J Community Education Fund (27) Prior Year Budget to Actual (Unaudited) Statement of Revenues, Expenditures, and Changes in Fund Balance

For the period July 1, 2021 to September 30, 2021

	FY22 FY22 Adopted July - September Budget Actual		F	Balance Remaining	% of Actual to Budget	
Revenues						
Investment income	\$ 2,160	\$	101	\$	(2,059)	4.68%
Charges for services	4,260,117		957,459		(3,302,658)	22.47%
Community grants and awards	-		155,000		155,000	N/A
Pandemic relief funds	275,000				(275,000)	0.00%
Total revenues	 4,537,277		1,112,560		(3,424,717)	24.52%
Expenditures						
Instruction	3,460,241		936,796		2,523,445	27.07%
Support services	1,307,887		262,715		1,045,172	20.09%
Capital outlay					-	N/A
Total expenditures	 4,768,128		1,199,511		3,568,617	25.16%
Excess (deficiency) of revenues						
over (under) expenditures	(230,851)		(86,951)		143,900	
Fund balance, beginning	 2,562,774		2,562,774		<u>-</u>	
Fund balance, ending	\$ 2,331,923	\$	2,475,823	\$	143,900	

Fund balance, ending 2,331,923 Expected year-end fund balance as percentage of annual expenditure budget 48.91%

St. Vrain Valley School District RE-1J

Community Education Fund (27)

Current Year Budget to Actual (Unaudited)

Statement of Revenues, Expenditures, and Changes in Fund

Statement of Revenues, Expenditures, and Changes in Fund Balance For the period July 1, 2022 to September 30, 2022

	FY23 Adopted Budget		FY23 July - September Actual		Balance Remaining		% of Actual to Budget	
Revenues								
Investment income	\$	3,900	\$	8,503	\$	4,603	218.03%	
Charges for services		5,651,893		1,124,617		(4,527,276)	19.90%	
Community grants and awards		405,077		278,366		(126,711)	68.72%	
Pandemic relief funds							N/A	
Total revenues		6,060,870		1,411,486		(4,649,384)	23.29%	
Expenditures								
Instruction		4,251,800		972,288		3,279,512	22.87%	
Support services		1,743,842		375,437		1,368,405	21.53%	
Capital outlay		10,631		<u> </u>		10,631	0.00%	
Total expenditures		6,006,273		1,347,725	_	4,658,548	22.44%	
Excess (deficiency) of revenues								
over (under) expenditures		54,597		63,761		9,164		
Fund balance, beginning		3,850,842		3,850,842	_			
Fund balance, ending	\$	3,905,439	\$	3,914,603	\$	9,164		
Expected year-end fund balance as percentage of annual expenditure budget		65.02%						
c. cadi onponditaro badgot		00.0270						

St. Vrain Valley School District RE-1J

#### Fair Contributions Fund (29)

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

Statement of Revenues, Expenditures, and Changes in Fund Balance For the period July 1, 2021 to September 30, 2021

	FY22		FY22			% of
	Adopted Budget		July - September Actual		Balance Remaining	Actual to Budget
	Ü				Ü	· ·
Revenues		•		•	()	
Investment income	\$ 18,000	\$	445	\$	(17,555)	2.47%
Cash in lieu	 2,100,000		332,681		(1,767,319)	15.84%
Total revenues	 2,118,000		333,126		(1,784,874)	15.73%
Expenditures						
Purchased services	25,000		1,126		23,874	4.50%
Other	-		-		-	N/A
Capital outlay	 2,000,000		266,204		1,733,796	13.31%
Total expenditures	 2,025,000		267,330		1,757,670	13.20%
Excess (deficiency) of revenues						
over (under) expenditures	93,000		65,796		(27,204)	
Fund balance, beginning	8,447,618		8,447,618			
Fund balance, ending	\$ 8,540,618	\$	8,513,414	\$	(27,204)	
Expected year-end fund balance as percentage						
of annual expenditure budget	421.76%					

St. Vrain Valley School District RE-1J

#### Fair Contributions Fund (29)

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

Statement of Revenues, Expenditures, and Changes in Fund Balance For the period July 1, 2022 to September 30, 2022

	FY23 Adopted Budget	FY23 July - September Actual	Balance Remaining	% of Actual to Budget	
Revenues Investment income	\$ 25,000	\$ 58,603	\$ 33,603	234.41%	
Cash in lieu	2,050,000	458,875	(1,591,125)	22.38%	
Total revenues	2,075,000	517,478	(1,557,522)	24.94%	
Expenditures					
Purchased services	25,000	5,000	20,000	20.00%	
Other	-	434	(434)	N/A	
Capital outlay	1,500,000		1,500,000	0.00%	
Total expenditures	1,525,000	5,434	1,519,566	0.36%	
Excess (deficiency) of revenues					
over (under) expenditures	550,000	512,044	(37,956)		
Fund balance, beginning	11,068,580	11,068,580			
Fund balance, ending	\$ 11,618,580	\$ 11,580,624	\$ (37,956)		
Expected year-end fund balance as percentage of annual expenditure budget	761.87%				

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St. Vrain Valley School District RE-1J
Governmental Designated-Purpose Grants Fund (22)
Year-to-Date Actual to Actual (Unaudited)
Statement of Revenues, Expenditures, and Changes in Fund Balance
For the period July 1 to September 30

Fund (deficit), ending

	July	FY22 - September Actual	July	FY23 - September Actual	Dollar Variance	Percent Variance
Revenues State grants	\$	308,495	\$	606,181	\$ 297,686	96.50%
Federal grants  Total revenues		6,176 314,671		441,761 1,047,942	435,585 733,271	7052.87% 233.03%
Expenditures Salaries Benefits Purchased services Supplies and materials Other Capital outlay Total expenditures		1,252,311 479,836 218,195 202,963 5,570 - 2,158,875	_	1,405,968 507,705 428,935 357,586 11,675 - 2,711,869	 153,657 27,869 210,740 154,623 6,105 - 552,994	12.27% 5.81% 96.58% 76.18% 109.61% N/A 25.61%
Excess (deficiency) of revenues over (under) expenditures		(1,844,204)		(1,663,927)	180,277	9.78%
Fund balance, beginning					 	N/A

(1,844,204) \$

(1,663,927) \$

9.78%

180,277

St. Vrain Valley School District RE-1J

#### Governmental Designated-Purpose Grants Fund (22)

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

Statement of Revenues, Expenditures, and Changes in Fund Balance For the period July 1, 2021 to September 30, 2021

	FY22 Adopted Budget	July	FY22 - September Actual	I	Balance Remaining	% of Actual to Budget
Revenues						
Local grants	\$ -	\$	-	\$	-	N/A
State grants	1,797,466		308,495		(1,488,971)	17.16%
Federal grants	 13,208,017		6,176		(13,201,841)	0.05%
Total revenues	15,005,483		314,671		(14,690,812)	2.10%
Expenditures						
Salaries	7,039,777		1,252,311		5,787,466	17.79%
Benefits	2,802,062		479,836		2,322,226	17.12%
Purchased services	765,780		218,195		547,585	28.49%
Supplies and materials	3,206,907		202,963		3,003,944	6.33%
Other	1,118,367		5,570		1,112,797	0.50%
Capital outlay	 72,590		<u> </u>		72,590	0.00%
Total expenditures	 15,005,483		2,158,875	_	12,846,608	14.39%
Excess (deficiency) of revenues over (under) expenditures	-		(1,844,204)		(1,844,204)	
Fund balance, beginning	 					
Fund (deficit), ending	\$ 	\$	(1,844,204)	\$	(1,844,204)	
Expected year-end fund (deficit) as percentage of annual expenditure budget	0.00%					

St. Vrain Valley School District RE-1J

#### Governmental Designated-Purpose Grants Fund (22)

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

Statement of Revenues, Expenditures, and Changes in Fund Balance For the period July 1, 2022 to September 30, 2022

	FY23 Adopted Budget	FY23 July - September Actual	Balance Remaining	% of Actual to Budget
Revenues				
Local grants	\$ 86,000	\$ -	\$ (86,000)	0.00%
State grants	3,349,724	606,181	(2,743,543)	18.10%
Federal grants	14,010,246	441,761	(13,568,485)	3.15%
Total revenues	17,445,970	1,047,942	(16,398,028)	6.01%
Expenditures				
Salaries	8,747,768	1,405,968	7,341,800	16.07%
Benefits	2,578,657	507,705	2,070,952	19.69%
Purchased services	2,827,778	428,935	2,398,843	15.17%
Supplies and materials	2,181,537	357,586	1,823,951	16.39%
Other	1,013,963	11,675	1,002,288	1.15%
Capital outlay	96,267	-	96,267	0.00%
Total expenditures	17,445,970	2,711,869	14,734,101	15.54%
Excess (deficiency) of revenues				
over (under) expenditures	-	(1,663,927)	(1,663,927)	
Fund balance, beginning		<u>-</u>		
Fund (deficit), ending	\$ -	\$ (1,663,927)	\$ (1,663,927)	
i dria (denoty, ending	Ψ	Ψ (1,000,321)	Ψ (1,000,021)	
Expected year-end fund (deficit) as percentage	0.000			
of annual expenditure budget	0.00%	:		

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

As of September 30,

	<u>2021</u>	2022
Assets		
Current assets		
Cash and investments	\$ 351,111	\$ 3,919,716
Accounts receivable	-	30
Grants receivable	2,636,723	725,629 A
Inventories	1,012,589	 1,196,753
Total assets	\$ 4,000,423	\$ 5,842,128
Liabilities		
Accounts payable	\$ 3,528	\$ 2,304
Due to other funds	1,631,071	-
Accrued salaries and benefits	45,515	50,778
Unearned revenues	-	 
Total liabilities	1,680,114	53,082
Fund balance		
Nonspendable: prepaids, inventories	1,012,589	1,196,753
Restricted	1,307,720	 4,592,293
Total fund balance	2,320,309	5,789,046
Total liabilities and fund balance	\$ 4,000,423	\$ 5,842,128

#### Footnote

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

St. Vrain Valley School District RE-1J

Nutrition Services Fund (21)

Year-to-Date Actual to Actual (Unaudited)

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

			FY22		FY23			
		July	- September	July	- September	Dollar	Percent	
			Actual	_	Actual	Variance	Variance	
1 Re	evenues							
2	Investment income	\$	27	\$	1,902	\$ 1,875	6944.44%	
3	Charges for service		23,426		790,072	766,646	3272.63%	
4	Other food service charges		10,364		430	(9,934)	-95.85%	
5	State sources		-		96,123	96,123	N/A	Α
6	Commodities entitlement		420,679		335,309	(85,370)	-20.29%	Α
7 a	Nat'l School Lunch/Breakfast Pgm		65,692		1,170,579	1,104,887	1681.92%	Α
b	CARES Act Emergency Feeding		-		-	-	N/A	Α
С	"Summer" Food Service Program		-		24,266	24,266	N/A	Α
d	Seamless Summer Option		2,636,723		<u>-</u>	 (2,636,723)	-100.00%	Α
8	Total revenues		3,156,911		2,418,681	(738,230)	-23.38%	
9								
10 <b>E</b> x	xpenditures							
11	Salaries		738,993		855,890	116,897	15.82%	
12	Benefits		354,508		379,088	24,580	6.93%	
13	Purchased services		9,236		13,705	4,469	48.39%	
14	Supplies and materials		1,054,368		1,069,862	15,494	1.47%	
15	Other		3,000		3,177	177	5.90%	
16	Capital outlay				56,003	 56,003	N/A	
17	Total expenditures		2,160,105		2,377,725	 217,620	10.07%	
18								
19 Ex	cess (deficiency) of revenues		996,806		40,956	(955,850)	-95.89%	
20	over (under) expenditures							
21								
22 Fu	und balance, beginning		1,323,503		5,748,090	 4,424,587	334.31%	
23								
24 Fu	und balance, ending	\$	2,320,309	\$	5,789,046	\$ 3,468,737	149.49%	

#### Footnote

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

St. Vrain Valley School District RE-1J

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

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

Statement of Revenues, Expenditures, and Changes in Fund Balance For the period July 1, 2021 to September 30, 2021

			FY22		FY22			% of
			Adopted	July	- September		Balance	Actual to
			Budget	•	Actual	F	Remaining	Budget
	_							
	Revenues	_		_		_		
2	Investment income	\$	300	\$	27	\$	(273)	9.00%
3	Charges for service		55,000		23,426		(31,574)	42.59%
4	Other food service charges		75,000		10,364		(64,636)	13.82%
5	State sources		85,000		-		(85,000)	0.00%
6	Commodities entitlement		757,000		420,679		(336,321)	55.57%
7	Nat'l School Lunch/Breakfast Pgm		10,403,000		2,702,415		(7,700,585)	25.98%
8	Total revenues		11,375,300		3,156,911		(8,218,389)	27.75%
9			<u>-</u>		_			
10	Expenditures							
11	Salaries		4,302,000		738,993		3,563,007	17.18%
12	Benefits		1,817,000		354,508		1,462,492	19.51%
13	Purchased services		133,000		9,236		123,764	6.94%
14	Supplies and materials		5,109,000		1,054,368		4,054,632	20.64%
15	Other		100,000		3,000		97,000	3.00%
16	Capital outlay		45,000		, -		45,000	0.00%
17	Total expenditures		11,506,000		2,160,105		9,345,895	18.77%
18	<b>'</b>		, ,		, ,		, ,	
	Excess (deficiency) of revenues		(130,700)		996,806		1,127,506	
20	over (under) expenditures		(100,100)		555,555		1,1=1,000	
21	over (amas) experiances							
	Fund balance, beginning		1,323,503		1,323,503		_	
23	Tana balance, beginning		1,020,000		1,020,000			
_	Fund balance, ending	\$	1,192,803	\$	2,320,309	\$	1,127,506	
	Turia balance, chaing	<u>—</u>	1,102,000	<u>Ψ</u>	2,020,000	<u> </u>	1,127,000	
25	Even atod war and fund halance as increases							
26 27	Expected year-end fund balance as percentag	<del>le</del>	10.270/					
21	of annual expense budget		10.37%					

St. Vrain Valley School District RE-1J

#### Nutrition Services Fund (21)

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

Statement of Revenues, Expenditures, and Changes in Fund Balance For the period July 1, 2022 to September 30, 2022

			FY23 Adopted Budget	July	FY23 - September Actual	F	Balance Remaining	% of Actual to Budget
1 F	Revenues							
2	Investment income	\$	1,000	\$	1,902	\$	902	190.20%
3	Charges for service		5,040,227		790,072		(4,250,155)	15.68%
4	Other food service charges		80,000		430		(79,570)	0.54%
5	State sources		85,000		96,123		11,123	113.09%
6	Commodities entitlement		785,000		335,309		(449,691)	42.71%
7	Nat'l School Lunch/Breakfast Pgm		6,889,363		1,194,845		(5,694,518)	17.34%
8	Total revenues		12,880,590		2,418,681		(10,461,909)	18.78%
9								
10 <b>E</b>	Expenditures							
11	Salaries		4,800,000		855,890		3,944,110	17.83%
12	Benefits		2,234,000		379,088		1,854,912	16.97%
13	Purchased services		135,000		13,705		121,295	10.15%
14	Supplies and materials		6,626,765		1,069,862		5,556,903	16.14%
15	Other		100,000		3,177		96,823	3.18%
16	Capital outlay		105,000		56,003		48,997	53.34%
17	Total expenditures		14,000,765		2,377,725		11,623,040	16.98%
18								
19 E	Excess (deficiency) of revenues		(1,120,175)		40,956		1,161,131	
20	over (under) expenditures							
21								
22 F	Fund balance, beginning		5,748,090		5,748,090			
23								
24 F	Fund balance, ending	\$	4,627,915	\$	5,789,046	\$	1,161,131	
25								
26 E	Expected year-end fund balance as percentag	je						
27	of annual expenditure budget		33.05%					

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St. Vrain Valley School District RE-1J

#### Student Activity (Special Revenue) Fund (23) Year-to-Date Actual to Actual (Unaudited)

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

	FY22	FY23		
	July - September	July - September	Dollar	Percent
	Actual	Actual	Variance	Variance
Revenues				
Investment income	\$ 360	\$ 24,896	\$ 24,536	6815.56%
Athletic activities	1,002,778	1,096,632	93,854	9.36%
Pupil activities	794,931	910,861	115,930	14.58%
PTO/Gift activities	183,264	191,246	7,982	4.36%
Total revenues	1,981,333	2,223,635	242,302	12.23%
Expenditures				
Athletic activities	465,614	698,229	232,615	49.96%
Pupil activities	189,640	277,674	88,034	46.42%
PTO/Gift activities	50,574	96,046	45,472	89.91%
Total expenditures	705,828	1,071,949	366,121	51.87%
Excess (deficiency) of revenues				
over (under) expenditures	1,275,505	1,151,686	(123,819)	
Fund balance, beginning	5,263,298	5,966,452	703,154	
Fund balance, ending	\$ 6,538,803	\$ 7,118,138	\$ 579,335	

St. Vrain Valley School District RE-1J

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

Prior Year Budget to Actual (Unaudited)

Statement of Revenues, Expenditures, and Changes in Fund Balance For the period July 1, 2021 to September 30, 2021

		FY22		FY22			% of
		Adopted	July	- September		Balance	Actual to
		Budget		Actual	F	Remaining	Budget
Revenues							
Investment income	\$	10,000	\$	360	\$	(9,640)	3.60%
Athletic activities	Ť	2,600,000	•	1,002,778	Ť	(1,597,222)	38.57%
Pupil activities		3,450,000		794,931		(2,655,069)	23.04%
PTO/Gift activities		860,000		183,264		(676,736)	21.31%
Total revenues		6,920,000		1,981,333		(4,938,667)	28.63%
Expenditures							
Athletic activities		2,680,000		465,614		2,214,386	17.37%
Pupil activities		3,320,000		189,640		3,130,360	5.71%
PTO/Gift activities		760,000		50,574		709,426	6.65%
Total expenditures		6,760,000		705,828		6,054,172	10.44%
Excess (deficiency) of revenues							
over (under) expenditures		160,000		1,275,505		1,115,505	
Fund balance, beginning		5,263,298		5,263,298			
Fund balance, ending	\$	5,423,298	\$	6,538,803	\$	1,115,505	
Expected year-end fund balance as percentage of annual expenditure budget	ge	80.23%					

42

St. Vrain Valley School District RE-1J

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

Current Year Budget to Actual (Unaudited)

Statement of Revenues, Expenditures, and Changes in Fund Balance

For the period July 1, 2022 to September 30, 2022

	FY23	FY23		% of
	Adopted	July - September	Balance	Actual to
	Budget	Actual	Remaining	Budget
Revenues				
Investment income	\$ 15,600	\$ 24,896	\$ 9,296	159.59%
Athletic activities	3,300,000	1,096,632	(2,203,368)	33.23%
Pupil activities	3,150,000	910,861	(2,239,139)	28.92%
PTO/Gift activities	630,000	191,246	(438,754)	30.36%
Total revenues	7,095,600	2,223,635	(4,871,965)	31.34%
Expenditures				
Athletic activities	3,100,000	698,229	2,401,771	22.52%
Pupil activities	3,050,000	277,674	2,772,326	9.10%
PTO/Gift activities	675,000	96,046	578,954	14.23%
Total expenditures	6,825,000	1,071,949	5,753,051	15.71%
Excess (deficiency) of revenues				
over (under) expenditures	270,600	1,151,686	881,086	
Fund balance, beginning	5,966,452	5,966,452		
Fund balance, ending	\$ 6,237,052	\$ 7,118,138	\$ 881,086	
Expected year-end fund balance as percentage	je			
of annual expenditure budget	91.39%			

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#### **PROPRIETARY FUNDS**

#### **Internal Service Fund**

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

# St. Vrain Valley School District RE-1J Self Insurance Fund (65) Statement of Net Assets (Unaudited) As of September 30,

	<u>2021</u>	<u>2022</u>
Assets		
Current assets		
Cash and investments	\$ 12,179,497	\$ 14,268,456
Accounts receivable	92	- - 407
Prepaid items		5,167
Total current assets	12,179,589	14,273,623
Noncurrent assets		
Restricted cash and cash equivalents	3,848,619	3,884,270
Total assets	16,028,208	18,157,893
Liabilities		
Claims payable	2,040,000	2,352,000_A
Total liabilities	2,040,000	2,352,000
Net Position		
Restricted for contractual obligations	3,848,619	3,884,270
Unrestricted	10,139,589	11,921,623
Total net position	\$ 13,988,208	\$ 15,805,893

#### Footnote

A Claims payable represents the approximate amount incurred but not paid or incurred but not reported as of the prior fiscal year end (6/30) and is adjusted annually.

St. Vrain Valley School District RE-1J
Self Insurance Fund (65)
Year-to-Date Actual to Actual (Unaudited)
Statement of Revenues, Expenses, and Changes in Fund Net Position
For the period July 1 to September 30

	FY22	FY23		
	July - September	July - September	Dollar	Percent
	Actual	Actual	Variance	Variance
Revenues				
Investment income	\$ 492	\$ 80,128	\$ 79,636	16186.18%
Other local sources	Ψ 492	1,296	1,296	N/A
Employee benefit premiums	6,186,928	,	•	-2.57%
Employee benefit premiums	0,100,920	6,027,704	(159,224)	
Total revenues	6,187,420	6,109,128	(78,292)	-1.27%
Expenses				
Salaries	56,449	59,350	2,901	5.14%
Benefits	19,106	18,989	(117)	-0.61%
Purchased services	1,060,572	1,071,355	10,783	1.02%
Supplies and materials	· · ·	· · ·	· -	N/A
Other	256,961	263,992	7,031	2.74%
Claims paid	4,342,380	4,197,407	(144,973)	-3.34%
Total expenses	5,735,468	5,611,093	(124,375)	-2.17%
Change in net position	451,952	498,035	46,083	10.20%
Net position, beginning	13,536,256	15,307,858	1,771,602	13.09%
Net position, ending	\$ 13,988,208	\$ 15,805,893	\$ 1,817,685	12.99%

St. Vrain Valley School District RE-1J

#### Self Insurance Fund (65)

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

Statement of Revenues, Expenses, and Changes in Fund Net Position For the period July 1, 2021 to September 30, 2021

	FY22	FY22		% of
	Adopted	July - September	Balance	Actual to
	Budget	Actual	Remaining	Budget
Revenues				
Investment income	\$ 20,000	\$ 492	\$ (19,508)	2.46%
Other local sources	12,310	-	(12,310)	0.00%
Employee benefit premiums	25,863,210	6,186,928	(19,676,282)	23.92%
Total revenues	25,895,520	6,187,420	(19,708,100)	23.89%
Expenses				
Salaries	225,618	56,449	169,169	25.02%
Benefits	74,448	19,106	55,342	25.66%
Purchased services	4,644,200	1,060,572	3,583,628	22.84%
Supplies and materials	5,400	-	5,400	0.00%
Other	1,025,000	256,961	768,039	25.07%
Claims paid	23,190,000	4,342,380	18,847,620	18.73%
Total expenses	29,164,666	5,735,468	23,429,198	19.67%
Change in net position	(3,269,146)	451,952	3,721,098	
Net position, beginning	13,536,256	13,536,256		
Net position, ending	\$ 10,267,110	\$ 13,988,208	\$ 3,721,098	
Expected year-end net position as percentage of annual expenses budget	35.20%			

St. Vrain Valley School District RE-1J

#### Self Insurance Fund (65)

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

Statement of Revenues, Expenses, and Changes in Fund Net Position For the period July 1, 2022 to September 30, 2022

	FY23 Adopted Budget	FY23 July - September Actual	Balance Remaining	% of Actual to Budget
Revenues				
Investment income	\$ 6,000	\$ 80,128	\$ 74,128	1335.47%
Other local sources	100,000	1,296	(98,704)	1.30%
Employee benefit premiums	25,863,200	6,027,704	(19,835,496)	23.31%
Total revenues	25,969,200	6,109,128	(19,860,072)	23.52%
Expenses				
Salaries	238,293	59,350	178,943	24.91%
Benefits	74,394	18,989	55,405	25.52%
Purchased services	4,863,200	1,071,355	3,791,845	22.03%
Supplies and materials	5,400	-	5,400	0.00%
Other	1,164,000	263,992	900,008	22.68%
Claims paid	23,190,000	4,197,407	18,992,593	18.10%
Total expenses	29,535,287	5,611,093	23,924,194	19.00%
Change in net position	(3,566,087)	498,035	4,064,122	
Net position, beginning	15,307,858	15,307,858		
Net position, ending	\$ 11,741,771	\$ 15,805,893	\$ 4,064,122	
Expected year-end net position as percentage of annual expenses budget	39.76%			

**INVESTMENT REPORT** 

St. Vrain Valley School District RE-1J Monthly Investment Report At September 30, 2022

Fund	Colotrust	UMB	Total	Annualized Percent	Current Month Interest Colotrust	Current Month Interest UMB
General	\$ 152,058,829		\$ 152,058,829	2.62	\$ 327,131	
FUND 10 TOTAL	\$ 152,058,829		152,058,829		327,131	-
Risk Management	\$ 5,862,451		\$ 5,862,451	2.62	12,612	
Colorado Preschool	\$ 250,686		\$ 250,686	2.62	539	
Nutrition Service	\$ 348,710		\$ 348,710	2.62	750	
Student Activity Spec Revenue	\$ 4,564,721		\$ 4,564,721	2.62	9,820	
Community School	\$ 1,559,017		\$ 1,559,017	2.62	3,354	
Fair Contributions	\$ 10,744,991		\$ 10,744,991	2.62	23,116	
UMB Bond		\$ 89,115,741	\$ 89,115,741	NRA		\$ 189,713
Building 2016	\$ 2,491,100		\$ 2,491,100	2.62	5,359	
Building 2018	\$ 6,053,991		\$ 6,053,991	2.62	13,024	
Building Total	\$ 8,545,091		\$ 8,545,091		18,383	-
Capital Reserve	\$ 8,459,249		\$ 8,459,249	2.62	18,199	
Health Insurance Trust	\$ 3,884,270		\$ 3,884,270	2.62	8,356	
Minimum Liability	\$ 10,807,434		\$ 10,807,434	2.62	23,251	
Self Insurance Total	\$ 14,691,703		\$ 14,691,703		31,607	-
Total	\$ 207,085,447	\$ 89,115,741	\$ 296,201,188		\$ 445,513	\$ 189,713



FFF-6711/F	NAME	DOSTRON	LOCATION	LEAVE OF	SEPARATION RESIGNATION
EFFECTIVE	NAME	POSITION	LOCATION	ABSENCE	RETIREMENT
11/2/22	ADMINISTRATIVE/PROFESSIO Sare, Kyra		Pocarde Management		
	Smith, Conan	Records Systems Specialist  Architect	Records Management Operations & Maintenance	X	
11/21/22	Siliui, Conaii	Architect	Operations & Maintenance	^	
	LICENSED				
11/4/22	Benner, Samantha	5th Grade Teacher	Sanborn ES	Х	
	Biggs, Cynthia	1st Grade Teacher	Soaring Heights PK-8	Х	
10/28/22	Budka, Jessica	Counselor	Westview MS & Trail Ridge MS		Х
1/20/23	Cannon, Jeffrey	5th Grade Teacher	Prairie Ridge ES	Х	
1/20/23	Cannon, Kara	Speech/Language Pathologist	Longmont Estates ES	Х	
11/2/22	Clark, Elena	Instructional Para	Erie HS		Х
10/27/22	Connors, Jessica	Occupational Therapist	Student Services	Х	
11/16/22	Dawson, Quintessa	Math Teacher	Longmont HS		Х
12/23/22	Diemert, Marsha	Literacy Teacher	Legacy ES		Х
10/31/22	Geroche, Taryn	Math Teacher	Sunset MS	Х	
11/1/22	Glustrom, Rachael	Speech/Language Pathologist	Special Education		Х
10/31/22	King, Patricia	Language Arts Teacher	Altona MS	Х	
	Luchies, Cara	Language Arts Teacher	Trail Ridge MS	Х	
	Marsing, Jacob	Social Studies Teacher	Frederick HS	Х	
	Menard, Victoria	Preschool Teacher	Spark Discovery PS	Х	
	Miller, Carolyn	6th Grade Teacher	Thunder Valley K8		Х
	Pearson, Kristen	5th Grade Teacher	Timberline PK-8	Х	
	Schmitz, Christopher	Computer Tech Teacher	Soaring Heights PK-8 & Erie HS	Х	
	Shirey, Joanna	Science Teacher	Coal Ridge MS		Х
	Trombley, Jessica	Kindergarten Teacher	Thunder Valley K8		Х
	Williams, Anna	Math Teacher	Erie HS	Х	
	Wilson, Abigail	Counselor	Coal Ridge MS		Х
	Wolf, Diana	Science Teacher	Coal Ridge MS		Х
<u> </u>	,				
	CLASSIFIED				
11/9/22	Anderson, Judith	Nutrition Services Worker	Frederick HS		Х
12/14/22	Baker, Michelle	Principal Secretary	Niwot HS	Х	
11/30/22	Calvert, Rosemary	Specialized Program Para	Highlands ES	Х	
11/18/22	Carbajal, Marilyn	Specialized Program Para	Highlands ES		Х
11/2/22	Chavez-Sanchez, J Guadalupe	Custodian	Northridge ES	Х	
11/8/22	Davis, Aubrey	Accompanist	Coal Ridge MS		Х
11/8/22	DiChiaro, Denae	Bus Driver	Transportation	Х	
11/8/22	Duvall, Tiffiny	Nutrition Services Worker	Frederick HS		Х
10/19/22	Harley, Margaret	Specialized Program Para	Niwot ES	Х	
12/15/22	Hemken, David	Groundskeeper	Operations	Х	
12/15/22	Holle, Kent	Groundskeeper- Senior	Operations		Х
11/28/22	Jackson, James	Custodian-Lead	Innovation Center		Х
9/23/22	Jennings, Julia	Specialized Program Para	Spark Discovery PS	Х	
11/11/22	Johnson, Brandy	Health Clerk	Central ES		Х
12/22/22	Mailloux, Heather	Instructional Para	Mountain View ES		Х
10/13/22	Martinez, Rose	Nutrition Services Worker	Timberline PK-8		Х
11/7/22	McDaniel, Amy	Child Care Director	Black Rock ES	Х	
12/1/22	McDaniel, Amy	Child Care Director	Black Rock ES		Х
	Medrano, Sophia	Specialized Program Para	Frederick HS		Х
10/18/22	Melendez Pacheco, Jullye	Specialized Program Para	Mountain View ES		Х
	Nelson, William	Carpenter	Operations	Х	

11/4/22	Oliver, Karen	Clerk	Blue Mountain ES	Χ	
12/23/22	Patterson, Sandra	Registrar	Thunder Valley K8		Х
12/7/22	Plath, Dean	Groundskeeper	Operations	Х	
12/1/22	Rousseau, Rebecca	Instructor & Instructional Para	APEX	Х	
11/18/22	Schale, Christian	Bus Driver	Transportation		Х
10/26/22	Uqaili, Shaheera	Manager - Community Schools	Central ES		Χ
11/28/22	Weber, Kari	Nutrition Services Worker	Timberline PK-8		Х
10/31/22	Young, Yvonne	Special Education Para	Lyons MS		Χ
11/28/22	Zrubek, Elisa	Child Care Group Leader	Spark Discovery PS	Х	

	NAME .	POSITION	LOCATION
	ADMINISTRATIVE/PROFES		
	Hammarstrom, Heather	Public/Community Relations/Information Services	Information Community Resource
11/9/22	Willits, Brendan	Director - Planning	Operations
1/0/00	LICENSED	24.11.7	
	Adamo, Shay	Math Teacher	Longmont HS
	Archuleta, Nathanial	Special Education Teacher	Main Street Schools
	Austin, Andrea	Instructional Coach	Main Street Schools
	Betting, Derrick	Counselor	Student Assistance Services
	Day, Ashton	Math Teacher	Timberline PK-8
	Grevenow, Ruth	Special Education Teacher	Main Street Schools
	Lewis, Jesse	Special Education Teacher	Main Street Schools
	McNamara, Breton	Special Education Teacher	Special Education
	O'Neill, Kelly	Instructional Program Consultant	Main Street Schools
	Pliego, Katarina	Instrumental Music Teacher	Coal Ridge MS
11/14/22	Rivera, Angela	Special Education Teacher	Main Street Schools
12/1/22	Sasser, Amy	Special Education Teacher	Main Street Schools
11/14/22	Smith, Richard	Social Worker	Main Street Schools
12/5/22	Topouzoglou, Sophie	Multi Grades Teacher	Grand View ES
	CLASSIFIED		
12/7/22	Abramson, Mark	Campus Supervisor	Burlington ES
11/14/22	Alspaugh, Fiona	Specialized Program Para	Main Street Schools
12/19/22	Barron, Jessica	Bus Assistant - SpEd	Transportation
11/28/22	Blackmer, Teresa	Specialized Program Para	Mountain View ES
11/14/22	Cervantes Torres, Yazmin	Specialized Program Para	Main Street Schools
1/9/23	Dalessio, Domenico	Bus Driver - Non-CDL	Transportation
11/8/22	DiGiallonardo, Giovanni	Bus Driver	Transportation
11/14/22	Gill, Spenser	Specialized Program Para	Main Street Schools
11/14/22	Gutierrez, Idali	Specialized Program Para	Main Street Schools
11/3/22	Haynie, Lawarence	Campus Supervisor	Lyons M/S
11/11/22	Hernandez, Katherine	Bus Assistant - SpEd	Transportation
11/28/22	Hernandez, Natalia	Director - Child Care	Spark Discovery PS
11/28/22	Hinkle, Carrie	Nutrition Services Worker	Timberline PK-8
12/5/22	Johnson, Denise	Nutrition Services Worker	Frederick HS
11/28/22	Jones, Brenda	Specialized Program Para	Main Street Schools
11/3/22	Kriss, Christine	Instructional Para	Fall River ES
11/17/22	LaFaye, JeanPierre	Campus Supervisor	Indian Peaks ES
11/14/22	Lautrup, Katrina	Specialized Program Para	Main Street Schools
11/28/22	Leppo, Ella	Instructional Para	Grand View ES
	Martin, Mandy	Nutrition Services Worker	Nutrition Services
	Maravilla Leon, Carla	Clerk - Department	Technology Services
11/28/22	Matzen, Samantha	Specialized Program Para	Main Street Schools
	Mitchell, Alexis	Specialized Program Para	Main Street Schools
	Nichols, Melissa	Specialized Program Para	Alpine ES
	Novelli, Natalie	Specialized Program Para	Main Street Schools
	Parnell, Hannah	Specialized Program Para	Main Street Schools
	Rahrich, Melissa	Specialized Program Para	Main Street Schools
	Ramsey, Joanna	Behavior Coach	Main Street Schools
	Reiser, Bettina	Director - Child Care	Longmont Estates ES
	Reyes Pereyra, Maria	Bus Driver	Transportation
	Samplonius, Anne	Bus Driver	Transportation
			·
	Soto Castillo, Alejandro Sterr, Kylie	Custodian Specialized Program Para	Custodial Services  Main Street Schools
			Main Street Schools
	Suwalski, Rose	Instructional Para	Soaring Heights PK-8
	Trachanas, Jermaine	Specialized Program Para	Trail Ridge MS
	Vigil, Laura	Bus Driver  Special Education Para & Specialized Program Para	Transportation
	Walker, Sydney Wallace, Jennifer	Special Education Para & Specialized Program Para  Specialized Program Para	Silver Creek HS Longmont Estates ES
		I SUBCIDITED PROGRAM PARA	U ODGMODT ECTOTOC ES

DATE: December 14, 2022

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: Approval of Board of Education Meeting Minutes

Strategic Priority – High-Functioning School Board

# **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 9, 2022 Regular Meeting.

DATE: December 14, 2022

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: Approval of Second Reading and Adoption or Amendment to Board Policy

GBEA (Staff Ethics/Conflict of Interest)

Strategic Priority – Strong/Visionary Leadership

#### **RECOMMENDATION**

For the Board of Education to adopt updates to Board Policies GBEA (Staff Ethics/Conflict of Interest)

#### **BACKGROUND**

GBEA has been modified to incorporate the statutory definition of "immediate family member" under C.R.S. § 2-4-401, as well as to more clearly address potential areas where conflict of interest issues arise, such as financial conflicts, personal relationship conflicts, and confidential data conflicts.

File: GBEA

#### Staff Ethics/Conflict of Interest

The district is committed to ensuring all of its employees carry out their duties in a professional and ethical manner, and to ensure that any conflicts of interest or potential conflicts of interest between employees and the district are identified and appropriately addressed. Each employee shall perform the duties of the position to which they are assigned consistent with the rules of conduct and ethical principles established by state law and district policies and regulations. Each staff member has a personal responsibility to avoid any actual or apparent conflict of interest which would reflect adversely on the school district or its mission. The assistant superintendent of human resources has the right to determine if a conflict of interest exists.

#### Financial Conflicts of Interest

No district employee shall engage in or have any financial interest, directly or indirectly, in any activity that conflicts, or raises a reasonable question of conflict, which that employee's duties and responsibilities in the district.

- No district employee staff member may enter into a plan with individuals, agencies or organizations for receiving pay to perform services, consultation or training in any area covered by school district programs or policies except as requested by parents/guardians in writing and approved by the superintendent or designee.
- 2. No school district employee, or firm owned by a school district employee or member of the employee's immediate family, shall be allowed to sell goods or services of any kind to the school district, its schools, or staff without express prior written consent of the Board of Education.
- 3. No school district employee shall sell any books, instructional supplies, musical instruments, equipment, or other school supplies to any student or to the parent/guardian of a student who attends the school served by the employee unless prior approval has been obtained from the Board. Requests for Board approval of GBEA policy exceptions may be included in Consent Items on a Board agenda.

Requests for Board of Education approval of GBEA policy exceptions must be made in writing, using the Conflict of Information - Information Gathering Sheet, and submitted to the district Finance Services Department. Requests for Board of Education approval may be included in Consent Items on a Board agenda for the Board's consideration.

Waivers for ongoing activities are valid for one year from the date of the approval through the end of the fiscal year in which the approval was obtained. In the event that the school district employee, or firm owned by a school district employee, would like to continue the activity they must seek re-approval from the Board.

#### Personal Relationship Conflicts of Interest

Moreover, to avoid a conflict of interest, district employees shall avoid any action that may result in or create the appearance of using their district position for the private

File: GBEA

gain of or giving preferential treatment to an immediate family member. The district prohibits an employee from exercising supervisory, appointment, evaluative, dismissal authority, or disciplinary action over any member of the employee's immediate family. For the purposes of this policy GBEA, "immediate family member" shall mean a person related by blood, marriage, civil union, or adoption, or the employee's romantic partner. For the purposes of this policy GBEA, "romantic partner" shall mean any person with whom the employee has a current consensual, romantic, intimate or sexual relationship.

#### **Data Confidentiality Conflicts of Interest**

It is understood that all confidential information a district employee receives or is privy to as a result of district employment shall be kept strictly confidential. No employee shall use confidential information solely available to them through district sources for the employee's personal financial benefit or the benefit of their immediate family members.

Failure to comply with any provision of this policy may result in appropriate disciplinary action. The assistant superintendent of human resources shall have the right to determine if a conflict of interest in violation of this policy exists.

Adopted: January 28, 1971 Revised: May 25, 1988 Revised: February 8, 1984 Revised: September 27, 2006

Revised and recoded: November 11, 2015

Revised:

LEGAL REFS.: Constitution of Colorado, Article X, Section 13 (felony to make a

profit on public funds)

C.R.S. 18-8-308 (misdemeanor to fail to disclose a conflict of

interest)

C.R.S. 22-63-204 (teachers receiving money for items sold to

students/parents without written consent from Board)

C.R.S. 24-34-402 (1) (discriminatory and unfair employment

practices)

C.R.S. 24-34-402 (1)(h) (nepotism provisions)

CROSS REFS.: GBEB, Staff Conduct

GCE/GCF, Professional Staff Recruiting/Hiring GDE/GDF, Support Staff Recruiting/Hiring

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

DATE: December 14, 2022

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: Approval of Change Order to Alternative Transportation Contract

Strategic Priority – Student and Staff Well-Being

#### RECOMMENDATION

That the Board of Education approve the alternative transportation contract with EverDriven Technologies, LLC. for a contract value of \$100,000.00. Further, that the Board authorize Brian Lamer, Assistant Superintendent of Operations, to sign contract documents and initiate scope changes in accordance with Board of Education policy.

# **BACKGROUND**

The District is contracting with EverDriven Technologies, LLC. for as-needed transportation which will support the unique requirements of a specific student population within the district. This agreement is paid from the General Fund. Staff anticipates spending approximately \$100,000 with this vendor.

This item is being brought forth to comply with Board policy FEH stating any items over \$99,999 must have Board approval.

DATE: December 14, 2022

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: Approval of Contract Award for the Lyons Elementary Fire Alarm Upgrade

Strategic Priorities - Districtwide Safety and Security/Student and Staff

Well-Being

#### RECOMMENDATION

That the Board of Education approve the execution of a formal agreement with Tower Electric, Inc. for a maximum amount of \$340,000.00 and an initial contract award of \$266,112.00 for the Fire Alarm Upgrade project at Lyons Elementary School in Lyons. Further, to 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**

This is a project to update the fire alarm system at Lyons Elementary. Tower Electric, Inc. was selected for this project through the bid process (see attached bid tabulation 2023-012).

The budget for this project has been established at \$340,000.00. Funding for the project is available from Capital Reserve fund. This item is being brought forth to comply with Board policy FEG stating any items over \$100,000 must have Board approval.



# BID TABULATION SHEET ITB 2023-012 LYONS ELEMENTARY FIRE ALARM REPLACEMENT NOVEMBER 1, 2022 2:00PM

RECOMMENDED FOR AWARD	Denver Electrical & Fire Alarm	Intermountain Electric	Tower Electric Inc.
Immigrant Worker Regulations	N	Υ	Υ
Bid Bond (if applicable)	N - disqualified	Υ	Υ
Bidder Qualifications	N	Υ	Υ
Addendum #1	Υ	Υ	Υ
Signed Bid	Υ	Υ	Υ
		-	
TOTAL BASE BID:		\$ 319,140.00	\$ 256,330.00

TOTAL BASE BID:	\$ 319,140	00 \$ 256,330.00
ALTERNATES		
ALTERNATE 1: Stage Sprinkler Head Orientation	\$ 4,160	7,000.00
ALTERNATE 2: Inspire Panel	\$ 4,556	2,778.00
ALTERNATE 3: NCD Display	\$ 2,870	00 \$ 2,782.00

UNIT PRICES	UNIT PRICE	UNIT PRICE	UNIT PRICE
Worker - Weekday 6AM - 6PM (Normal Hours) (per hour)		\$ -	\$ 80.00
Worker - Nights/Weekends (After Hours) (per hour)		\$ -	\$ 125.00
Supervisor - Weekday 6AM - 6PM (Normal Hours) (per hour)		\$ -	\$ 125.00
Supervisor - Nights/Weekends (After Hours)(per hour)		\$ -	\$ 192.50
Smoke Detector (per device)		\$ 96.00	\$ 505.00
Heat Detector (per device)		\$ 96.00	\$ 468.00
Pull Station (per device)		\$ 131.00	\$ 442.00
Monitor Module (per device)		\$ 79.00	\$ 409.00
Relay Module (per device)		\$ 110.00	\$ 425.00
Carbon Monoxide Detector (per device)		\$ 140.00	\$ 521.00
Speaker/Strobe (per device)		\$ 110.00	\$ 479.00
Strobe (per device)		\$ 70.00	\$ 411.00
Speaker (per device)		\$ 70.00	\$ 392.00
Fire Alarm Power Supply (per device)		\$ 685.00	\$ 2,186.00
Fire Alarm Amplifier(per device)		\$ 985.00	\$ 3,068.00

DATE: December 14, 2022

TO: Board of Education

FROM: Don Haddad, Superintendent of Schools

SUBJECT: Approve Purchase of Vehicles and Equipment

Strategic Priority - Districtwide Safety and Security

#### RECOMMENDATION

That the Board of Education approve the purchase of various vehicles for our Operations Department for a total amount of \$2,118,871.

# **BACKGROUND INFORMATION**

Pricing for the Ford trucks and Ford transit vans has been established through a State of Colorado Cooperative Agreement #171748. Pricing for the Buses is established through the Sourcewell Contract 0630230-BBB with Colorado/West Equipment, Inc. Pricing for the International MV607 truck has been established through Cherry Creek cooperative RFP #22-023.

The funds for these purchases are available from the Capital Reserve Fund.

Quantity	Equipment	Unit Cost	Total
3	2024 66-Passenger Type C LPG (propane) Blue Bird Vision Wheelchair School Buses with A/C	\$167,175	\$501,525
3	2024 77-Passenger Type C LPG (propane) Blue Bird Vision School Buses with A/C	\$148,353	\$445,059
3	2024 77-Passenger Type C LPG (propane) Blue Bird Vision School Buses with dash A/C	\$143,412	\$430,236
6	2022 Ford F-350 4x4 SC Regular Cab with Utility Box and Plow	\$74,080	\$444,480
1	2023 International MV607 Truck with Refrigeration	\$189,079	\$189,079
2	2022 Ford Transit-350 Cargo RWD High Roof Van	\$54,246	\$108,492

Grand Total: \$2,118,871

DATE: December 14, 2022

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: Certification of 2022 Mill Levies

Strategic Priority – Strong District Finances

### **RECOMMENDATION**

That the Board of Education certify the 2022 mill levy rates to the Counties of Boulder, Weld, Larimer and the City and County of Broomfield as attached, and further authorize the Board President to sign the certification documents.

## **BACKGROUND INFORMATION**

Colorado Statute requires school districts to annually certify their property tax mill levies to the respective county commissioners by December 15th of each year. This action will satisfy this requirement.

Back in 2021, per HB21-1164, the District had to begin eliminating its Total Program Mill Levy credit of 2.005 by 1.000 mill per year until the District's Total Program Mill Levy reaches 27.000. A summary of these changes can be found in the following table.

Tax Year	Gross Total Program Mill Levy	Total Program Mill Levy Credit	Total Program Mill Levy	Change from Previous Year
2019	24.995	(0.000)	24.995	0.000
2020	27.000	(2.005)	24.995	0.000
2021	27.000	(1.005)	25.995	1.000
2022	27.000	(0.005)	26.995	1.000
2023	27.000	(0.000)	27.000	0.005

All four mill levy rates, as well as the corresponding amounts anticipated to be raised by each, are listed by county in the attached schedule.

# 2022 Property Tax Mill Levy Certification

Boulder County	Mills	<u>Dollars</u>
Total Program Levy (27.000 - 0.005 mills)	26.995	64,737,316.37
Voter-approved Override	13.590	32,590,484.52
Tax Credits, Rebates and Abatements	0.250	599,530.62
Bond Redemption Fund Levy	17.550	42,087,049.54
Total	58.385	\$140,014,381.05
Weld County		
Total Program Levy (27.000 - 0.005 mills)	26.995	68,759,288.41
Voter-approved Override	13.590	34,615,252.06
Tax Credits, Rebates and Abatements	0.250	636,778.00
Bond Redemption Fund Levy	17.550	44,701,815.58
Total	58.385	\$148,713,134.05
Larimer County		
Total Program Levy (27.000 - 0.005 mills)	26.995	424,788.51
Voter-approved Override	13.590	213,849.82
Tax Credits, Rebates and Abatements	0.250	3,933.96
Bond Redemption Fund Levy	17.550	276,163.68
Total	58.385	\$918,735.97
	33.333	40.0,.00.0.
O'the and Owner of Branco fold		
City and County of Broomfield	00.005	00.547.00
Total Program Levy (27.000 - 0.005 mills)	26.995	68,517.28
Voter-approved Override	13.590	34,493.42
Tax Credits, Rebates and Abatements	0.250	634.54
Bond Redemption Fund Levy	17.550	44,544.48
Total	58.385	\$148,189.72

DATE: December 14, 2022

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: Acquisition of a 73-Acre Parcel of Land in the Town of Frederick for

a Future High School

Strategic Priority - Portfolio of 21st Century Instructional Focus

Schools and Robust Co-Curricular Opportunities

#### RECOMMENDATION

That the Board of Education authorize District staff to sign the necessary closing documents and acquire a 73-acre parcel, known as 3160 Godding Hollow Parkway, for a future high school, for a purchase price of \$6.1 million.

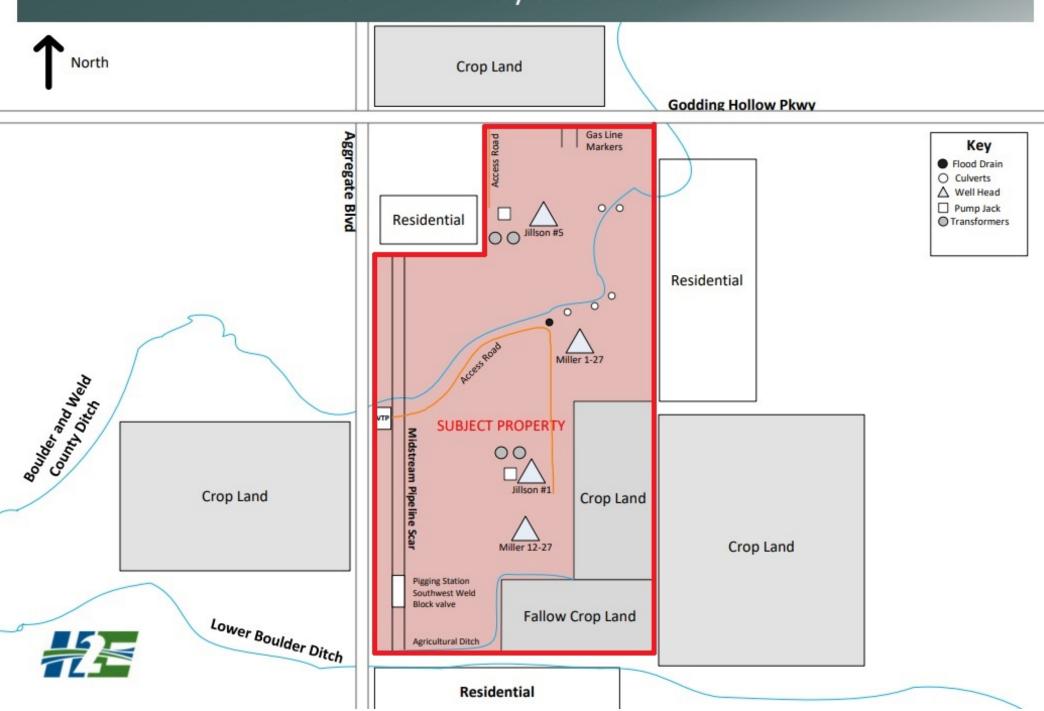
# **BACKGROUND INFORMATION**

The parcel is located in the Town of Frederick, at the southeast corner of Godding Hollow Parkway and Aggregate Boulevard in Weld County (Parcel #131327200004 - 73.258 acres). The land, also known as the Bality-Hardy parcel, is currently being used for agricultural purposes, but is zoned for residential development. Schools are a permitted use in areas zoned residential.

This parcel has long been on the District's Comprehensive Plan for a future high school based on build-out of local communities in the area. The Colorado Geological Survey (CGS) reviewed this area as part of a larger development. The CGS identified it as not known to be undermined, and agreed with our geotechnical engineering consultant, Cesare, Inc., that the site does not contain, nor is it exposed to, any geologic hazards that would preclude building. The District completed test bores to determine impacts of undermining and found it not to be an issue for construction. This property does have oil wells on site; however, three have already been plugged and abandoned and the remaining wells will be closed in the near future.

The cost of the parcel is \$6.1 million, with funding coming from Cash-in-lieu and Capital sources, and the District may reimburse the purchase price with future bond funds. Additionally, the District will be obtaining the mineral rights with this acquisition. With approval from the Board, staff will complete the closing and acquire the parcel.

# Potential School St. Vrain Valley School District





DATE: December 14, 2022

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

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

Ethics/Conflict of Interest - Mendi Young

Strategic Priority - Outstanding Communication and Collaboration with

Community and Corporate Partners

#### **RECOMMENDATION**

That the Board of Education allow an exception to the current Board Policy GBEA— Staff Ethics/Conflict of Interest. This exception would enable Barrett Young/B Young Media, whose spouse Mendi Young works for the District, to both sell his products and services to staff within the District and APEX.

#### **BACKGROUND**

Board Policy GBEA—Staff Ethics/Conflict of Interest, 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 the express prior written consent of the Board of Education."

Mendi Young is a 2nd grade teacher at Indian Peaks Elementary. Due to her standing as a District employee, she is requesting a waiver from Board Policy GBEA, so that APEX can partner with B Young Media for their sound and tech support needs.

The administration recommends approval of this exception, with services for the 2022-2023 school year not to exceed \$5,000. If the services should exceed \$5,000, the exception will be brought back to the Board of Education for additional approval.