

NOTICE OF REGULAR MEETING AND AGENDA



April 11, 2018

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

Robert J. Smith, President, Board of Education

Dr. Don Haddad, Superintendent of Schools

**DISTRICT VISION
STATEMENT**

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

**DISTRICT MISSION
STATEMENT**

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

**ESSENTIAL BOARD
ROLES**

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

BOARD MEMBERS

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

1. CALL TO ORDER:

6:30 pm February Financials
7:00 pm Regular Business Meeting

2. ADDENDUMS/CHANGES TO THE AGENDA:

3. AUDIENCE PARTICIPATION:

4. VISITORS:

1. All-State Middle/High School Choir

5. BOARD/SUPERINTENDENT REPORTS:

6. REPORTS:

1. Mead High School Student Advisory Council Feeder Report
2. District Enrollment Projections 2018-2022
3. District Financial Statements – February 2018

7. CONSENT ITEMS:

1. Approval: Staff Terminations/Leaves
2. Approval: Staff Appointments
3. Approval: Approval of Minutes for the March 14, 2018 Regular Meeting and the March 21, 2018 Study Session
4. Approval: First Reading, Adoption, Board Regulation JFBA/JFBB-R – Open Enrollment
5. Approval: Approval of Recommendation to Hire Executive Director of Human Resources
6. Approval: Approval of Recommendation to Hire Principal for Sunset Middle School
7. Approval: Approval of Request to Grant Exception to Board Policy GBEA – Staff Ethics/Conflict of Interest
8. Approval: Approval of Purchase of Chromebooks and Management Licenses
9. Approval: Approval of Increase of Sole Source Purchase for Networking Hardware and Software
10. Approval: Approval of Contract Award for HVAC Building Automation System Upgrade for Altona Middle School
11. Approval: Approval of Contract Increase to Architect Agreement for Prairie Ridge Elementary Renovation Project

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8. ACTION ITEMS:

1. Recommendation: Adoption of Resolution Proclaiming Tribute to Teachers Day, May 11, 2018
2. Recommendation: Adoption of Resolution Proclaiming Teacher/ Substitute Teacher Appreciation Week, May 6-12, 2018
3. Recommendation: Approval of Renewal of Intergovernmental Agreement Between City of Longmont and SVVSD Concerning Adequate School Capacity
4. Recommendation: Approval of High School Science Adoptions
5. Recommendation: Approval of High School Social Studies Adoption
6. Recommendation: Adoption of District Unified Improvement Plan
7. Recommendation: Approval of Selection & Contract Award-Educational Furniture Supplier-Bond Project for Innovation Center
8. Recommendation: Approval of Change Order 1 to CMGC Contract for District-Wide Track Resurfacing Project
9. Recommendation: Approval of Charter School Mill Levy Allocation Plan

9. DISCUSSION ITEMS:

1. National School Boards Association Conference Follow-Up

10. ADJOURNMENT:

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

Wednesday, April 18	6:00 – 8:00 pm Study Session-Longs Peak
Wednesday, April 25	6:30 pm Financials
	7:00 pm Regular Meeting
Wednesday, May 9	7:00 pm Regular Meeting

MEMORANDUM

DATE: April 11, 2018
TO: Board of Education
FROM: Dr. Don Haddad, Superintendent of Schools
SUBJECT: Mead High School Report - High School Student Advisory Council

PURPOSE

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

BACKGROUND

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

MEMORANDUM

DATE: April 11, 2018
TO: Board of Education
FROM: Dr. Don Haddad, Superintendent of Schools
SUBJECT: District Enrollment Projections 2018-2022

PURPOSE

To provide the Board of Education a report on enrollment projections for 2018-2022.

BACKGROUND

The Planning Department and the Long Range Facility Planning Committee (LRFPC) have evaluated a wide variety of indicators and developed enrollment projections for 2018-2022. The basis for determining these projections is a cohort-survival statistical model developed by the Planning Department that analyzes the student progression ratios and migration on a grade-by-grade basis. As part of this analysis, the following are also evaluated: Monthly enrollment counts; the number of lots with final plat approval; the number of building permits issued and anticipated by the local municipalities; birth data; private, charter and home school enrollment; open enrollment in and out the District; the real estate market; changes in student yield; potential educational/programmatic changes; economic forecasts developed by other entities; and impacts from new schools and attendance boundary changes.

FACTORS OF GROWTH:

The tables below identify a number of the factors reviewed by the Planning Department and the LRFPC which impact enrollment in the St. Vrain Valley School District. While last year's growth was lower than in past years, there are signs of a stronger growth ahead based on the following:

- Communities are projecting 2,111 new housing units in 2018 which continues an upward trend in the issuance of permits for new housing. Colorado is expected to see over 43,400 new housing units in 2018 (up from 9,355 in 2009), fueled to a large degree by in migration.
- Referrals for future housing projects have taken an upward turn. Plans for over 8,335 new housing units have been received and reviewed which equates to over 3,000 new students.
- Job growth is on the rise in the St. Vrain area with over 700 net primary jobs gained over the past two years. Colorado is expected to add 47,100 jobs in 2018 which is a pace that will likely keep it in the top 10 nationally (CU Leeds).
- Greater increase in net in migration is being predicted by the Colorado State Demographer for the state of Colorado. Net migration equaled 10,313 in 2003, 35,300 in 2011, but is now expected to exceed 60,000 for each of the next two

years. Most of this migration will occur in the Front Range. The State Demographer identified that 87% of the forecasted growth of 460,000 additional residents by 2020 will be located in the Front Range.

- While birth rates are not going up, births numbers in Colorado are expected to increase from around 64,000 in 2012 to 68,000 in 2019. Annual births will also be up in Boulder and Weld County, with Boulder County going from 2,832 births in 2017 to 3,551 in 2025 and Weld County up from 4,323 births to 5,569 in 2025.
- New school construction due to open in the fall of 2018 will allow more capacity for students both from within the District and from outside the District boundaries. In each year that new school capacity has been added to the District, significant increases in enrollment have occurred.
- While there may be factors that moderate growth or cause growth to come in unevenly, such as worldwide markets/influences, labor availability for jobs, lag between housing construction and increased student yields, housing costs, the overall prospect is for steady growth in St. Vrain as it moves towards its build-out population of approximately 80,000 students (based on current community comprehensive plans).

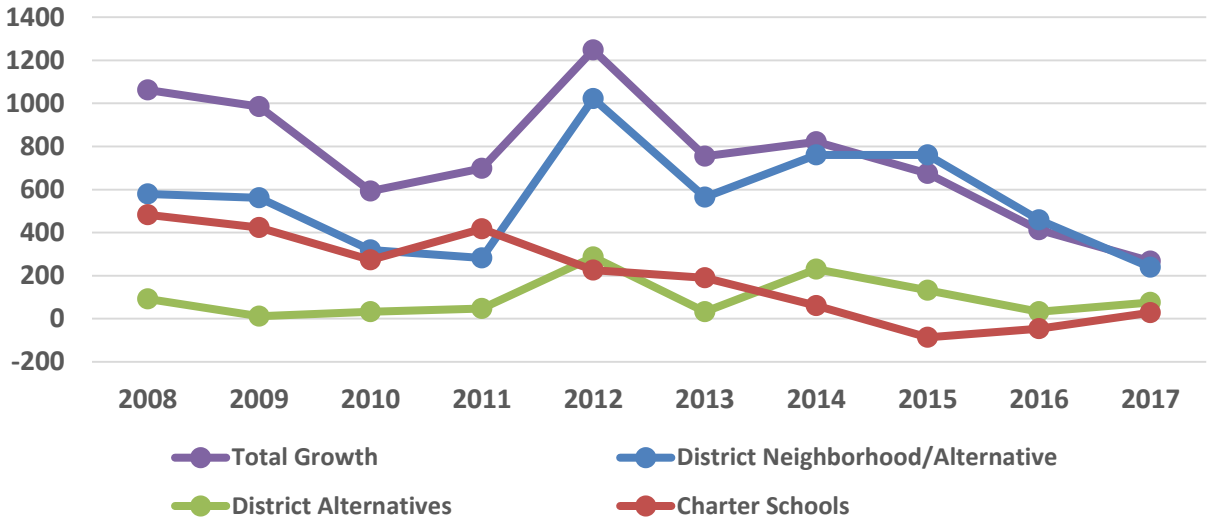
Based on this review, a growth of an additional 344 students is expected for the 2018 school year, with a total enrollment of 31,715 (not including pre-school students). By 2022, District enrollment is expected to grow by an average of 687 students per year to reach 34,808 students.

New Schools/Expansions: Green-New School, Blue-Reconfiguration, Red-School Closing										
2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Carbon Valley	CVA adds grade	CVA adds grade	Black Rock	Mead High	Mead High adds 11th	Mead High adds 12th	New Frederick High Opens	Thunder Valley K-8 Opens	New Fred. APEX site	Additional Boulder County APEX
Flagstaff	Flagstaff adds grade	Flagstaff adds grade	Blue Mountain	St. Vrain Montess. charter	Portables for pre #26 at Erie	Red Hawk (Erie)	Twin Peaks HS adds 11th	Timberline K-8 opens	Mtn View-5th move	Additional Frederick APEX
Altona		Ute Creek Closes	Centennial	Twin Peaks Charter expands		Twin Peaks Starts HS 9th-10th	Options/APEX @ 3 Sites	Fred. El. Closes		
Trail Ridge		Twin Peaks Exp.	Imagine Charter	Flagstaff Charter Expands		Aspen Ridge Charter K-5 in Erie		Spangler Closes		
Erie High opens - Middle Stays			CVA opens HS			CVA Closes HS		Twin Peaks HS adds 12th		
						District On-Line Educ.				
Yearly Growth in Enrollment										
1021	642	573	1063	985	592	699	1248	754	822	674

Funded New Schools/Expansions from 2016 Bond						
2016	2017	2018	2019	2020	2021	2022
	Blue Mountain Expansion	New Erie K-8	Skyline High Expansion	Mead El. Expansion	New K-5	
	Eagle Crest Expansion	New Tri Town K-5	Mead Middle Expansion			
		New Innovation Center	Frederick High Expansion			
		Alpine Expansion	Niwot High Expansion			
		Fall River Expansion				
		Erie High Expansion				
		Mead High Expansion				
		Silver Creek Expansion				
Projected Growth Enrollment for 2018-2022						
413	267	344	621	805	837	830

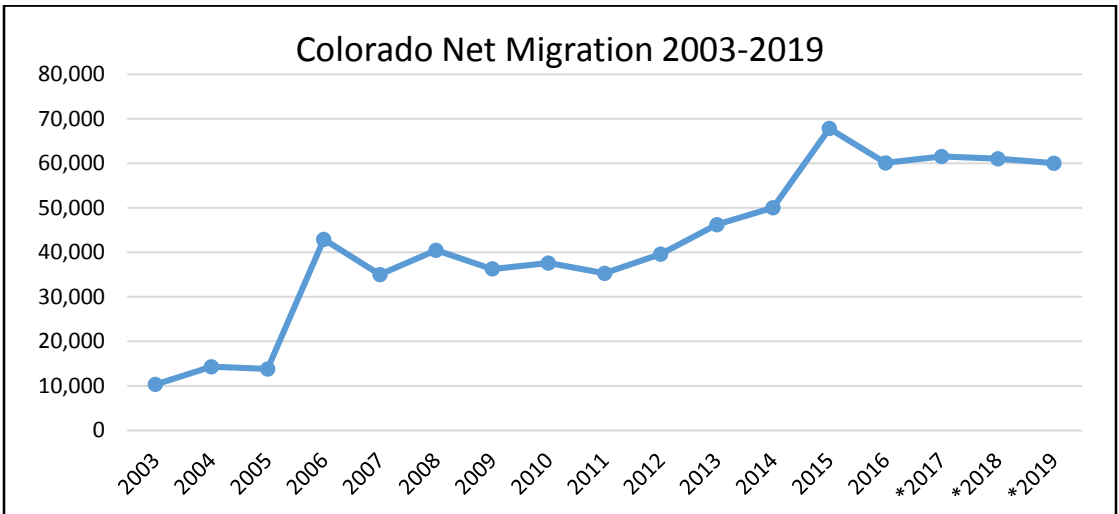
Factors	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Total Growth	1063	985	592	699	1248	754	822	674	413	267
District Neighborhood/Alternative	580	561	319	282	1023	564	761	760	459	239
District Neighborhood Schools	488	549	286	235	737	531	531	628	426	163
District Alternatives	92	12	33	47	286	33	230	132	33	76
Non Charter Percent of Growth	55%	57%	54%	40%	82%	75%	93%	113%	111%	90%
Charter Schools	483	424	273	417	225	190	61	-86	-46	28
Charter Percent of Growth	45%	43%	46%	60%	18%	25%	7%	-13%	-11%	10%
Building Permits Issued	472	309	427	429	756	740	1133	1319	1876	1896
Potential yield of new housing	203	133	184	184	325	318	487	567	807	815
Job Gain/Loss	-384	-819	336	-93	108	615	325	-6	582	127
Potential student gain/loss due to job gain/loss	-49.5	-105.7	43.3	-12.0	13.9	79.3	41.9	-0.8	75.1	16.4
Actual Kinder	2133	2208	2137	2275	2277	2236	2251	2236	2129	2138
Private School Gain/Loss	-141	-192	-59	-39	-193	-80	-52	44	-136	-19
St. Vrain attending other districts	1307	1370	1487	1328	1221	1284	1237	1354	1337	1335
St. Vrain attending BVSD	846	844	819	784	746	750	707	695	694	674
Other District's attending St. Vrain	439	464	580	756	1046	1113	1320	1619	1573	1583
Net Attending SVVSD	-868	-906	-907	-572	-175	-171	83	265	236	248

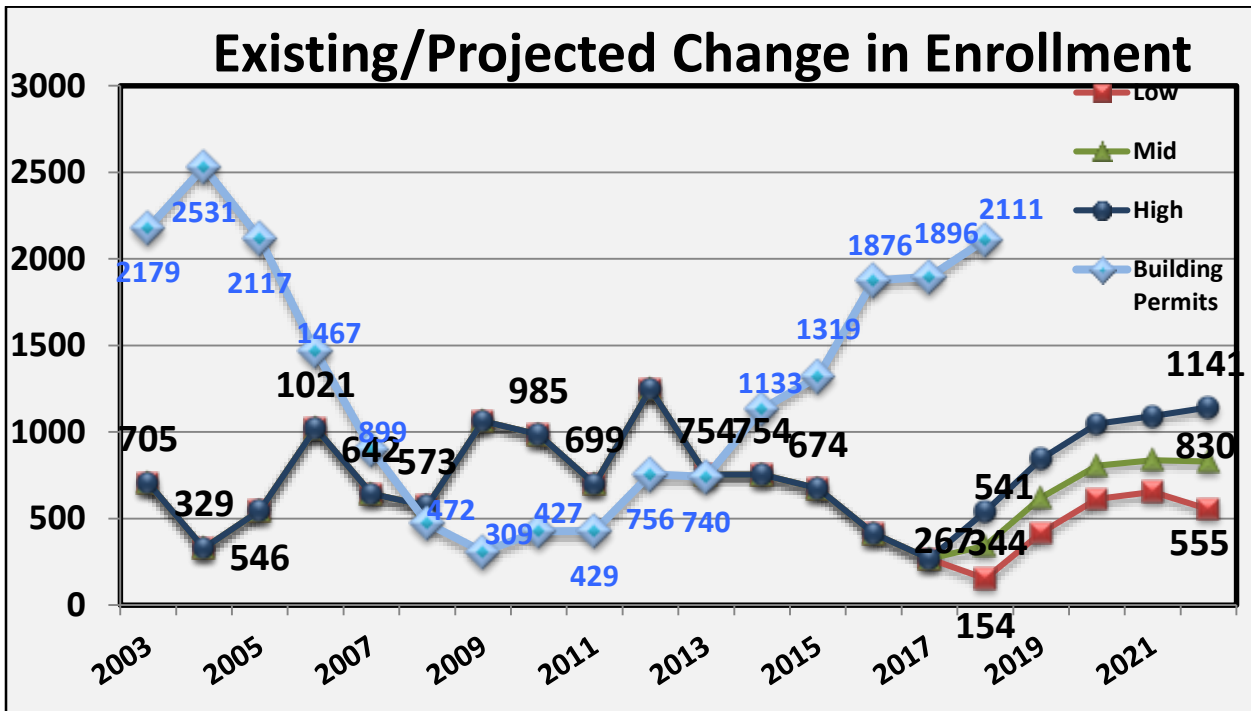
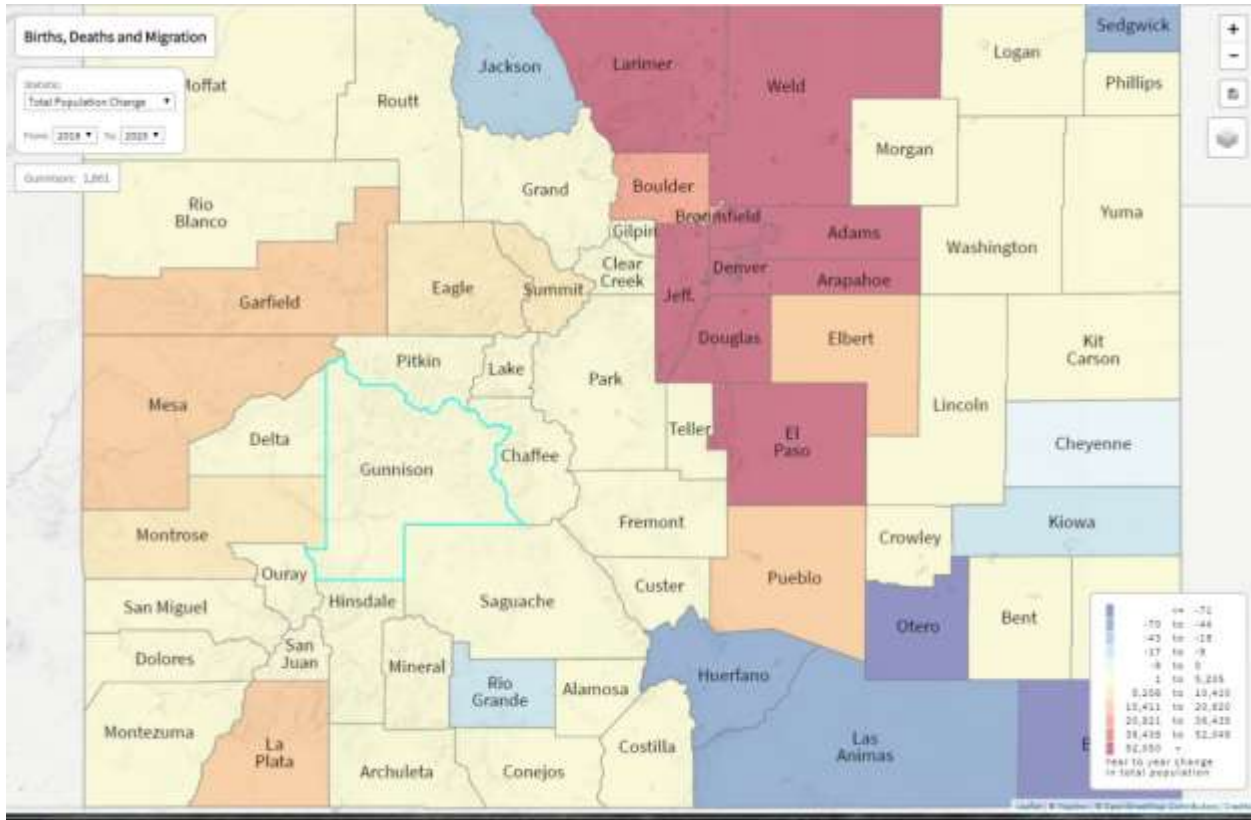
Components of Change

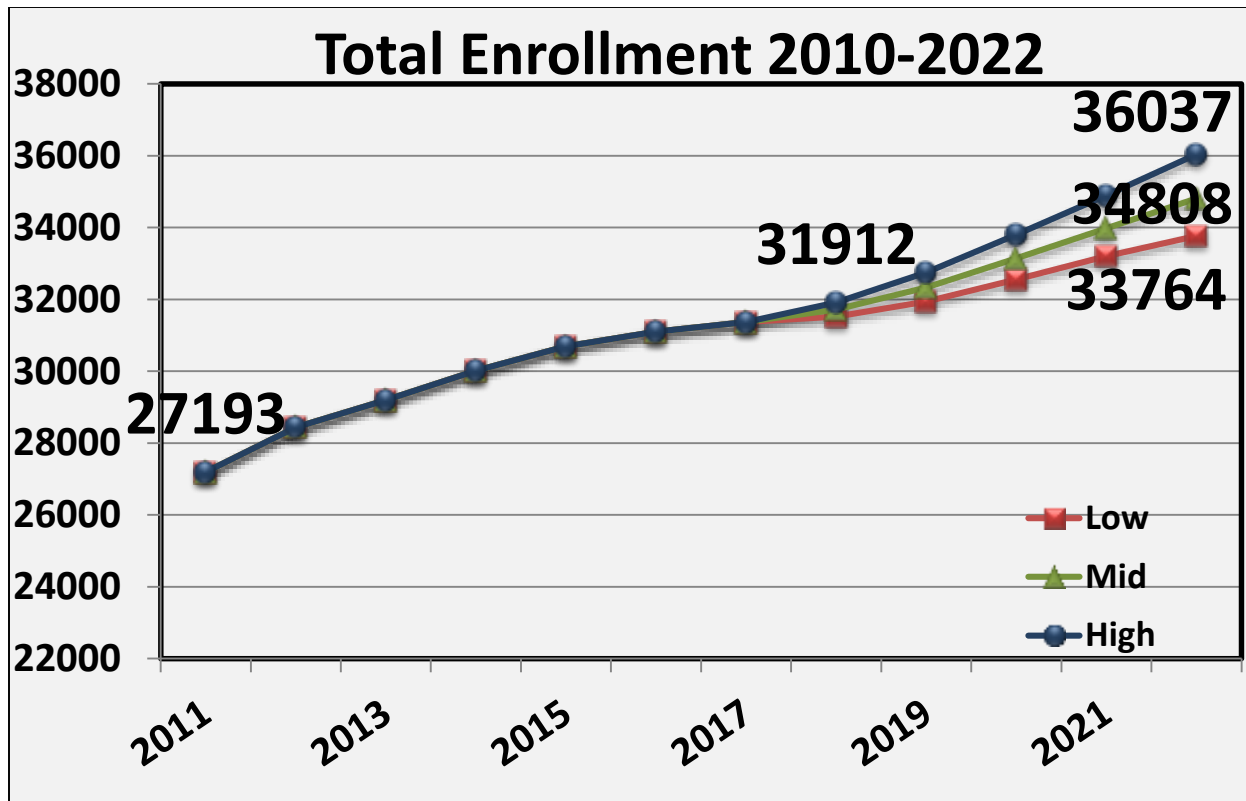


Building Permits By Community	Dacono	Erie	Firestone	Frederick	Longmont	Lyons	Mead	Weld County	Total
2009	0	103	88	24	62	3	25	6	311
2010	0	119	110	57	106	5	22	8	427
2011	0	107	86	103	61	1	72	0	430
2012	0	147	54	229	262	12	49	3	756
2013	10	171	76	202	253	8	6	14	740
2014	52	230	129	159	440	7	96	20	1133
2015	80	287	281	238	409	0	18	6	1319
2016	46	332	281	196	1003	6	12	0	1876
2017	23	284	299	228	1008	11	33	10	1896
2018	30	275	641	150	945	10	40	20	2111
Total	241	2055	2045	1586	4549	63	373	87	4269

Colorado Net Migration 2003-2019







FEEDER	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Growth 2012-17	Growth 2017-22	Housing Equiv.	Permits by year
ERIE TOTAL	2901	3188	3404	3754	3975	4137	4412	4576	4767	4922	5090	1236	953	2216	443
FREDERICK TOTAL	3354	3476	3576	3662	3731	3768	3974	4094	4217	4338	4507	414	739	1719	344
LYONS TOTAL	725	713	719	713	734	733	727	740	753	770	785	8	52	121	24
MEAD TOTAL	2176	2235	2353	2556	2686	2795	2769	2883	2979	3078	3220	619	425	988	198
NIWOT TOTAL	3163	3134	3108	3085	2974	2818	2755	2782	2867	2938	2975	-345	157	365	73
LONGMONT TOTAL	4118	4145	4135	4112	4174	4123	4095	4127	4148	4191	4223	5	100	233	47
SILVER CREEK TOTAL	3171	3352	3413	3545	3571	3584	3593	3654	3730	3802	3902	413	318	740	148
SKYLINE TOTAL	4687	4712	4778	4687	4695	4745	4725	4781	4845	4934	4996	58	251	584	117
CHARTER TOTAL	3220	3281	3342	3256	3210	3238	3294	3319	3415	3515	3550	18	312	726	145
ALTERNATIVE	926	959	1189	1321	1354	1430	1371	1380	1420	1490	1560	504	130	302	60
TOTAL	28441	29195	30017	30691	31104	31371	31715	32336	33141	33978	34808	2930	3437	7993	1599

Housing Equivalent based on .43 student yield per dwelling unit

ATTACHMENTS: Mid, Low and High estimates of 2018-2022 projections by school

Enrollment Projections 2018-2022

Mid-Level for Board of Education

ELEMENTARY SCHOOLS	Est.	2017				2018		2019		2020		2021		2022	
	Capacity	2015	2016	2017	Capacity	Capacity	Capacity	Capacity	Capacity	Capacity	Capacity	Capacity	Capacity	Capacity	
Alpine	515	501	480	477	93%	475	92%	482	94%	490	95%	505	98%	509	99%
	<i>Growth rate</i>	0.80%	-4.19%	-0.63%			-0.42%		1.47%		1.66%		3.06%		0.79%
Black Rock	637	716	737	735	115%	620	97%	626	98%	645	101%	660	104%	675	106%
	<i>Growth rate</i>	3.17%	2.93%	-0.27%			-15.65%		0.97%		3.04%		2.33%		2.27%
Blue Mountain	640	563	557	529	83%	518	81%	522	82%	540	84%	562	88%	597	93%
	<i>Growth rate</i>	0.54%	-1.07%	-5.03%			-2.08%		0.77%		3.45%		4.07%		6.23%
Burlington	490	403	395	394	80%	396	81%	390	80%	412	84%	418	85%	420	86%
	<i>Growth rate</i>	6.05%	-1.99%	-0.25%			0.51%		-1.52%		5.64%		1.46%		0.48%
Centennial	515	605	633	667	130%	598	116%	618	120%	642	125%	660	128%	690	134%
	<i>Growth rate</i>	4.49%	4.63%	5.37%			-10.34%		3.34%		3.88%		2.80%		4.55%
Central	466	347	369	348	75%	342	73%	347	74%	358	77%	355	76%	358	77%
	<i>Growth rate</i>	0.00%	6.34%	-5.69%			-1.72%		1.46%		3.17%		-0.84%		0.85%
Columbine	515	295	292	287	56%	282	55%	290	56%	291	57%	294	57%	295	57%
	<i>Growth rate</i>	-9.79%	-1.02%	-1.71%			-1.74%		2.84%		0.34%		1.03%		0.34%
Eagle Crest	640	569	546	558	87%	558	87%	552	86%	558	87%	563	88%	581	91%
	<i>Growth rate</i>	9.63%	-4.04%	2.20%			0.00%		-1.08%		1.09%		0.90%		3.20%
Elementary #27	535	0	0	0		224	42%	245	46%	258	48%	266	50%	300	56%
	<i>Growth rate</i>								9.38%		5.31%		3.10%		12.78%
Erie PK-8 (Elem)	600	0	0	0		407	68%	450	75%	468	78%	490	82%	525	88%
	<i>Growth rate</i>								10.57%		4.00%		4.70%		7.14%
Erie	539	454	467	496	92%	409	76%	422	78%	450	83%	478	89%	499	94%
	<i>Growth rate</i>	15.82%	2.86%	6.21%			-17.54%		3.18%		6.64%		6.22%		4.39%
Fall River	515	551	529	518	101%	519	101%	521	101%	536	104%	548	106%	561	109%
	<i>Growth rate</i>	0.92%	-3.99%	-2.08%			0.19%		0.39%		2.88%		2.24%		2.37%
Hygiene	417	305	295	278	67%	268	64%	279	67%	275	66%	278	67%	285	68%
	<i>Growth rate</i>	2.69%	-3.28%	-5.76%			-3.60%		4.10%		-1.43%		1.09%		2.52%
Indian Peaks	466	348	304	274	59%	262	56%	265	57%	270	58%	275	59%	276	59%
	<i>Growth rate</i>	-1.69%	-12.64%	-9.87%			-4.38%		1.15%		1.89%		1.85%		0.36%
Legacy	564	623	637	623	110%	553	98%	563	100%	572	101%	588	104%	605	107%
	<i>Growth rate</i>	3.49%	2.25%	-2.20%			-11.24%		1.81%		1.60%		2.80%		2.89%
Longmont Estates	466	364	339	323	69%	306	66%	315	68%	321	69%	332	71%	340	73%
	<i>Growth rate</i>	-5.45%	-6.87%	-4.72%			-5.26%		2.94%		1.90%		3.43%		2.41%
Lyons	294	314	323	316	107%	315	107%	318	108%	320	109%	334	114%	340	116%
	<i>Growth rate</i>	-1.88%	2.87%	-2.17%			-0.32%		0.95%		0.63%		4.38%		1.80%
Mead	466	478	500	533	114%	541	116%	553	119%	564	121%	590	127%	630	135%
	<i>Growth rate</i>	2.14%	4.60%	6.60%			1.50%		2.22%		1.99%		4.61%		6.78%
Mt View	368	294	282	274	74%	267	73%	270	73%	273	74%	280	76%	283	77%
	<i>Growth rate</i>	-1.34%	-4.08%	-2.84%			-2.55%		1.12%		1.11%		2.56%		1.07%
Niwot	539	461	442	407	76%	401	74%	407	76%	420	78%	435	81%	442	82%
	<i>Growth rate</i>	-4.36%	-4.12%	-7.92%			-1.47%		1.50%		3.19%		3.57%		1.61%
Northridge	490	341	346	334	68%	324	66%	328	67%	336	69%	341	70%	345	70%
	<i>Growth rate</i>	3.96%	1.47%	-3.47%			-2.99%		1.23%		2.44%		1.49%		1.17%
Prairie Ridge	466	456	480	473	102%	469	101%	484	104%	492	106%	515	111%	528	113%
	<i>Growth rate</i>	4.35%	5.26%	-1.46%			-0.85%		3.20%		1.65%		4.67%		2.52%
Red Hawk	662	717	728	682	103%	564	85%	580	88%	612	92%	629	95%	655	99%
	<i>Growth rate</i>	4.52%	1.53%	-6.32%			-17.30%		2.84%		5.52%		2.78%		4.13%
Rocky Mt	441	353	368	353	80%	349	79%	357	81%	366	83%	369	84%	372	84%
	<i>Growth rate</i>	-8.07%	4.25%	-4.08%			-1.13%		2.29%		2.52%		0.82%		0.81%
Sanborn	466	439	413	383	82%	367	79%	373	80%	382	82%	388	83%	394	85%
	<i>Growth rate</i>	-1.79%	-5.92%	-7.26%			-4.18%		1.63%		2.41%		1.57%		1.55%
Thunder Valley K-5	625	550	553	549	88%	537	86%	535	86%	540	86%	558	89%	572	92%
	<i>Growth rate</i>	3.19%	0.55%	-0.72%			-2.19%		-0.37%		0.93%		3.33%		2.51%
Timberline K-5	775	580	558	527	68%	516	67%	522	67%	536	69%	548	71%	558	72%
	<i>Growth rate</i>	-0.85%	-3.79%	-5.56%			-2.09%		1.16%		2.68%		2.24%		1.82%
SUB TOTAL	12977	11627	11573	11338	87%	11387	88%	11614	89%	11927	92%	12259	94%	12635	97%
CHANGE	11211	180	-54	-235		49		227		313		332		376	
<i>Growth rate</i>		1.57%	-0.46%	-2.03%		0.43%		1.99%		2.70%		2.78%		3.07%	

Enrollment Projections 2018-2022

Mid-Level for Board of Education

SECONDARY SCHOOLS	Est. Capacity	2015	2016	2017	2016 Capacity	2018	2018 Capacity	2019	2019 Capacity	2020	2020 Capacity	2021	2021 Capacity	2022	2022 Capacity
Altona Middle	840	808	812	803	96%	805	96%	825	98%	846	101%	860	102%	872	104%
<i>Growth rate</i>		4.53%	0.50%	-1.11%			0.25%		2.48%		2.55%		1.65%		1.40%
Coal Ridge Middle	840	761	773	781	93%	789	94%	834	99%	855	102%	864	103%	890	106%
<i>Growth rate</i>		9.65%	1.58%	1.03%			1.02%		5.70%		2.52%		1.05%		3.01%
Erie PK8 (Middle)	300	0	0	0		207	69%	240	80%	265	88%	278	93%	290	97%
									15.94%		10.42%		4.91%		4.32%
Erie Middle	720	929	1004	1063	148%	906	126%	898	125%	919	128%	927	129%	940	131%
<i>Growth rate</i>	Expansion in 20	11.52%	8.07%	5.88%			-14.77%		-0.88%		2.34%		0.87%		1.40%
Erie High	1456	938	1039	1161	80%	1299	89%	1360	93%	1408	97%	1460	100%	1506	103%
<i>Growth rate</i>		17.40%	10.77%	11.74%			11.89%		4.70%		3.53%		3.69%		3.15%
Frederick High	1100	963	996	1020	93%	1079	98%	1105	100%	1165	106%	1198	109%	1250	114%
<i>Growth rate</i>	New Facility in 1	-6.41%	3.43%	2.41%			5.78%		2.41%		5.43%		2.83%		4.34%
Longmont High	1450	1188	1294	1299	90%	1308	90%	1315	91%	1299	90%	1312	90%	1318	91%
<i>Growth rate</i>		1.02%	8.92%	0.39%			0.69%		0.54%		-1.22%		1.00%		0.46%
Longs Peak Middle	630	446	419	452	72%	461	73%	450	71%	459	73%	467	74%	468	74%
<i>Growth rate</i>		-4.50%	-6.05%	7.88%			1.99%		-2.39%		2.00%		1.74%		0.21%
Lyons M/SH (6-12)	563	399	411	417	74%	412	73%	422	75%	433	77%	436	77%	445	79%
<i>Growth rate</i>		0.00%	3.01%	1.46%			-1.20%		2.43%		2.61%		0.69%		2.06%
Mead Middle	390	467	495	480	123%	490	126%	510	131%	523	134%	548	141%	570	146%
<i>Growth rate</i>		7.36%	6.00%	-3.03%			2.08%		4.08%		2.55%		4.78%		4.01%
Mead High	1484	1006	1058	1115	75%	1140	77%	1202	81%	1250	84%	1280	86%	1330	90%
<i>Growth rate</i>		15.50%	5.17%	5.39%			2.24%		5.44%		3.99%		2.40%		3.91%
Niwot High	1325	1279	1286	1221	92%	1199	90%	1222	92%	1240	94%	1265	95%	1285	97%
<i>Growth rate</i>		-1.54%	0.55%	-5.05%			-1.80%		1.92%		1.47%		2.02%		1.58%
Silver Creek High	1275	1241	1317	1371	108%	1406	110%	1440	113%	1465	115%	1485	116%	1512	119%
<i>Growth rate</i>		5.53%	6.12%	4.10%			2.55%		2.42%		1.74%		1.37%		1.82%
Skyline High	1456	1367	1389	1480	102%	1463	100%	1480	102%	1499	103%	1515	104%	1532	105%
<i>Growth rate</i>		-3.73%	1.61%	6.55%			-1.15%		1.16%		1.28%		1.07%		1.12%
Sunset Middle	660	594	547	522	79%	497	75%	498	75%	525	80%	545	83%	552	84%
<i>Growth rate</i>		0.17%	-7.91%	-4.57%			-4.79%		0.20%		5.42%		3.81%		1.28%
Thunder Valley 6-8	300	309	292	322	107%	323	108%	328	109%	335	112%	349	116%	362	121%
							0.31%		1.55%		2.13%		4.18%		3.72%
Timberline 6-8 <i>(Former Heritage)</i>	450	344	371	402	89%	415	92%	419	93%	415	92%	425	94%	429	95%
<i>Growth rate</i>		-1.15%	7.85%	8.36%			3.23%		0.96%		-0.95%		2.41%		0.94%
Trail Ridge Middle	840	696	708	701	83%	706	84%	710	85%	712	85%	730	87%	740	88%
<i>Growth rate</i>		3.73%	1.72%	-0.99%			0.71%		0.57%		0.28%		2.53%		1.37%
Westview Middle	720	752	756	755	105%	758	105%	765	106%	766	106%	770	107%	772	107%
<i>Growth rate</i>		-2.97%	0.53%	-0.13%			0.40%		0.92%		0.13%		0.52%		0.26%
SUB TOTAL	16499	14487	14967	15365	93%	15663	95%	16023	97%	16379	99%	16714	101%	17063	103%
CHANGE	13084	448	480	398		298		360		356		335		349	
<i>Growth rate</i>		3.19%	3.31%	2.66%		1.94%		2.30%		2.22%		2.05%		2.09%	

Enrollment Projections 2018-2022

Mid-Level for Board of Education

CHARTER SCHOOLS	Est.	2016			2018		2019		2020		2021		2022	
	Capacity	2015	2016	2017	Capacity	Capacity	Capacity	Capacity	Capacity	Capacity	Capacity	Capacity	Capacity	Capacity
Aspen Ridge Charter		390	399	481		553		565		590		620		620
	<i>Growth rate</i>	14.71%	2.31%	20.55%			14.97%		2.17%		4.42%		5.08%	0.00%
Carbon Valley K-5		211	185	181		186		190		200		200		200
	<i>Growth rate</i>	0.00%	-12.32%	-2.16%			2.76%		2.15%		5.26%		0.00%	0.00%
Carbon Valley Charter 6-8		42	39	45		51		50		50		55		55
	<i>Growth rate</i>	-25.00%	-7.14%	15.38%		237	13.33%	240	-1.96%	250	0.00%	255	10.00%	255
Flagstaff Charter K-5		563	585	573		575		580		600		610		610
	<i>Growth rate</i>	-6.79%	3.91%	-2.05%			0.35%		0.87%		3.45%		1.67%	0.00%
Flagstaff Charter 6-8		280	288	295		293		290		295		295		300
	<i>Growth rate</i>	4.48%	2.86%	2.43%		868	-0.68%	870	-1.02%	895	1.72%	905	0.00%	910
Imagine Charter (K-5)		444	417	401		404		410		420		420		425
	<i>Growth rate</i>	-7.31%	-6.08%	-3.84%			0.75%		1.49%		2.44%		0.00%	1.19%
Imagine Charter (6-8)		138	146	133		152		150		150		155		155
	<i>Growth rate</i>	-15.34%	5.80%	-8.90%		556	14.29%	560	-1.32%	570	0.00%	575	3.33%	580
St. Vrain Comm. Montessori K-8		206	210	233		237		242		250		260		270
	<i>Growth rate</i>	6.74%	1.94%	10.95%			1.72%		2.11%		3.31%		4.00%	3.85%
Twin Peaks (K-5)		544	522	459		393		402		420		450		460
	<i>Growth rate</i>	-7.17%	-4.04%	-12.07%			-14.38%		2.29%		4.48%		7.14%	2.22%
Twin Peaks (6-12)		438	419	437		450		440		440		450		455
	<i>Growth rate</i>	-0.90%	-4.34%	4.30%		843	2.97%	842	-2.22%	860	0.00%	900	2.27%	915
SUB TOTAL		3220	3256	3210	3238	3294		3319		3415		3515		3550
	CHANGE	2578	-86	-46	28	56		25		96		100		35
	<i>Growth rate</i>	-2.57%	-1.41%	0.87%		1.73%		0.76%		2.89%		2.93%		1.00%
Elementary Projection		13985	13891	13666	-225	13104	-562	13308	204	13681	373	14063	382	14395
Middle Projection		7164	7233	7358	124	7261	-97	7336	75	7463	127	7614	151	7738
High School Projection		8221	8626	8917	292	9141	224	9377	236	9586	209	9777	191	10000
ALTERNATIVES		1321	1354	1430	76	1371		1380		1420		1490		1560
Mid-Level	2013	2015	2016	2017	2016	2018	2018	2019	2019	2020	2020	2021	2021	2022
	Capacity		Capacity		Capacity	Capacity	Capacity	Capacity	Capacity	Capacity	Capacity	Capacity	Capacity	Capacity
GRAND TOTAL	29195	30691	31104	31371		31715		32336		33141		33978		34808
	CHANGE	674	413	267	451	344		621		805		837		830
	<i>Growth rate</i>	2.25%	1.35%	0.86%		1.10%		1.96%		2.49%		2.53%		2.44%
District Growth W/O Charters		760	459	239	486	288		596		709		737		795
Alternative Programs 2018:	Global Online:	101	PR-Sped:	390	Old Col.:	130	APEX:	750						
Possible FTE at 95.3				0.953	30224.4		30816.2		31583.4		32381.0		33172.0	
Possible FTE at 95.4				0.954	30256.1		30848.5		31616.5		32415.0		33206.8	
Possible FTE at 95.5				0.955	30287.8		30880.9		31649.7		32449.0		33241.6	

Enrollment Projections 2018-2022

Low-Level for Board of Education

	Est. Capacity	2015	2016	2017	2016 Capacity	2018	2018 Capacity	2019	2019 Capacity	2020	2020 Capacity	2021	2021 Capacity	2022	2022 Capacity
ELEMENTARY SCHOOLS															
Alpine	490	501	480	477	97%	472	96%	476	97%	481	98%	494	101%	494	101%
<i>Growth rate</i>		0.80%	-4.19%	-0.63%			-1.02%		0.84%		1.09%		2.54%		0.03%
Black Rock	637	716	737	735	115%	616	97%	618	97%	634	99%	645	101%	655	103%
<i>Growth rate</i>		3.17%	2.93%	-0.27%			-16.15%		0.34%		2.46%		1.81%		1.50%
Blue Mountain	490	563	557	529	108%	515	105%	516	105%	530	108%	549	112%	579	118%
<i>Growth rate</i>		0.54%	-1.07%	-5.03%			-2.67%		0.14%		2.87%		3.55%		5.43%
Burlington	490	403	395	394	80%	394	80%	385	79%	405	83%	409	83%	407	83%
<i>Growth rate</i>		6.05%	-1.99%	-0.25%			-0.10%		-2.13%		5.05%		0.95%		-0.28%
Centennial	490	605	633	667	136%	594	121%	610	125%	631	129%	645	132%	669	137%
<i>Growth rate</i>		4.49%	4.63%	5.37%			-10.88%		2.70%		3.31%		2.29%		3.76%
Central	466	347	369	348	75%	340	73%	343	74%	352	75%	347	74%	347	75%
<i>Growth rate</i>		0.00%	6.34%	-5.69%			-2.31%		0.83%		2.60%		-1.34%		0.09%
Columbine	515	295	292	287	56%	280	54%	286	56%	286	56%	287	56%	286	56%
<i>Growth rate</i>		-9.79%	-1.02%	-1.71%			-2.33%		2.20%		-0.21%		0.52%		-0.42%
Eagle Crest	490	569	546	558	114%	555	113%	545	111%	548	112%	550	112%	564	115%
<i>Growth rate</i>		9.63%	-4.04%	2.20%			-0.60%		-1.69%		0.52%		0.39%		2.42%
Elementary #27	535	0	0	0		223	42%	242	45%	253	47%	260	49%	291	54%
<i>Growth rate</i>							#DIV/0!		8.69%		4.72%		2.58%		11.93%
Erie PK-8 (Elem)	600	0	0	0		405	67%	445	74%	460	77%	479	80%	509	85%
<i>Growth rate</i>															
Erie	539	454	467	496	92%	407	75%	417	77%	442	82%	467	87%	484	90%
<i>Growth rate</i>		15.82%	2.86%	6.21%			-18.04%		2.53%		6.04%		5.69%		3.61%
Fall River	515	551	529	518	101%	516	100%	515	100%	527	102%	536	104%	544	106%
<i>Growth rate</i>		0.92%	-3.99%	-2.08%			-0.41%		-0.24%		2.31%		1.72%		1.60%
Hygiene	423	305	295	278	66%	266	63%	276	65%	270	64%	272	64%	276	65%
<i>Growth rate</i>		2.69%	-3.28%	-5.76%			-4.18%		3.46%		-1.98%		0.58%		1.75%
Indian Peaks	447	348	304	274	61%	260	58%	262	59%	265	59%	269	60%	268	60%
<i>Growth rate</i>		-1.69%	-12.64%	-9.87%			-4.95%		0.51%		1.32%		1.34%		-0.39%
Legacy	541	623	637	623	115%	550	102%	556	103%	562	104%	575	106%	587	108%
<i>Growth rate</i>		3.49%	2.25%	-2.20%			-11.77%		1.17%		1.03%		2.28%		2.12%
Longmont Estates	470	364	339	323	69%	304	65%	311	66%	315	67%	324	69%	330	70%
<i>Growth rate</i>		-5.45%	-6.87%	-4.72%			-5.83%		2.30%		1.34%		2.91%		1.64%
Lyons	294	314	323	316	107%	313	107%	314	107%	314	107%	326	111%	330	112%
<i>Growth rate</i>		-1.88%	2.87%	-2.17%			-0.91%		0.32%		0.07%		3.85%		1.03%
Mead	470	478	500	533	113%	538	114%	546	116%	554	118%	577	123%	611	130%
<i>Growth rate</i>		2.14%	4.60%	6.60%			0.89%		1.58%		1.42%		4.08%		5.98%
Mt View	376	294	282	274	73%	265	71%	267	71%	268	71%	274	73%	275	73%
<i>Growth rate</i>		-1.34%	-4.08%	-2.84%			-3.14%		0.49%		0.55%		2.05%		0.31%
Niwot	517	461	442	407	79%	399	77%	402	78%	413	80%	425	82%	429	83%
<i>Growth rate</i>		-4.36%	-4.12%	-7.92%			-2.07%		0.86%		2.62%		3.05%		0.84%
Northridge	470	341	346	334	71%	322	69%	324	69%	330	70%	333	71%	335	71%
<i>Growth rate</i>		3.96%	1.47%	-3.47%			-3.58%		0.60%		1.87%		0.98%		0.41%
Prairie Ridge	400	456	480	473	118%	466	117%	478	120%	483	121%	503	126%	512	128%
<i>Growth rate</i>		4.35%	5.26%	-1.46%			-1.44%		2.55%		1.09%		4.15%		1.75%
Red Hawk	650	717	728	682	105%	561	86%	573	88%	601	92%	615	95%	635	98%
<i>Growth rate</i>		4.52%	1.53%	-6.32%			-17.80%		2.20%		4.93%		2.26%		3.35%
Rocky Mt	447	353	368	353	79%	347	78%	353	79%	360	80%	361	81%	361	81%
<i>Growth rate</i>		-8.07%	4.25%	-4.08%			-1.73%		1.65%		1.95%		0.31%		0.05%
Sanborn	441	439	413	383	87%	365	83%	368	84%	375	85%	379	86%	382	87%
<i>Growth rate</i>		-1.79%	-5.92%	-7.26%			-4.75%		1.00%		1.84%		1.06%		0.78%
Thunder Valley K-5 <i>(Former Freder Elem)</i>	625	550	553	549	88%	534	85%	528	85%	530	85%	545	87%	555	89%
<i>Growth rate</i>		3.19%	0.55%	-0.72%			-2.77%		-0.99%		0.37%		2.81%		1.74%
Timberline K-5 <i>(Former Spangler- Loma Linda)</i>	775	580	558	527	68%	513	66%	516	67%	527	68%	536	69%	541	70%
<i>Growth rate</i>		-0.85%	-3.79%	-5.56%			-2.67%		0.53%		2.11%		1.72%		1.06%
SUB TOTAL	12468	11627	11573	11338	91%	11319	91%	11472	92%	11716	94%	11981	96%	12256	98%
CHANGE		180	-54	-235		-19		154		244		266		274	
<i>Growth rate</i>		1.57%	-0.46%	-2.03%		-0.17%		1.36%		2.12%		2.27%		2.29%	

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Low-Level for Board of Education

SECONDARY SCHOOLS	Est. Capacity	2015	2016	2017	2016 Capacity	2018	2018 Capacity	2019	2019 Capacity	2020	2020 Capacity	2021	2021 Capacity	2022	2022 Capacity
Altona Middle	840	808	812	803	96%	800	95%	815	97%	831	99%	841	100%	846	101%
<i>Growth rate</i>		4.53%	0.50%	-1.11%			-0.35%	1.85%		1.97%		1.14%		0.63%	
Coal Ridge Middle	840	761	773	781	93%	784	93%	824	98%	840	100%	844	101%	863	103%
<i>Growth rate</i>		9.65%	1.58%	1.03%			0.42%	5.04%		1.95%		0.54%		2.23%	
Erie PK8 (Middle)	300	0	0	0		206	69%	237	79%	260	87%	272	91%	281	94%
Erie Middle	720	929	1004	1063	148%	901	125%	887	123%	903	125%	906	126%	912	127%
<i>Growth rate</i>		Expansion in 2015: 11.52%	8.07%	5.88%			-15.28%		-1.50%		1.77%		0.36%		0.64%
Erie High	896	938	1039	1161	130%	1291	144%	1343	150%	1383	154%	1427	159%	1461	163%
<i>Growth rate</i>		17.40%	10.77%	11.74%			11.21%		4.04%		2.95%		3.17%		2.37%
Frederick High	1100	963	996	1020	93%	1073	98%	1092	99%	1144	104%	1171	106%	1213	110%
<i>Growth rate</i>		New Facility in 2015: -6.41%	3.43%	2.41%			5.15%		1.77%		4.84%		2.32%		3.55%
Longmont High	1450	1188	1294	1299	90%	1300	90%	1299	90%	1276	88%	1282	88%	1278	88%
<i>Growth rate</i>		1.02%	8.92%	0.39%			0.09%		-0.09%		-1.77%		0.49%		-0.30%
Longs Peak Middle	630	446	419	452	72%	458	73%	445	71%	451	72%	456	72%	454	72%
<i>Growth rate</i>		-4.50%	-6.05%	7.88%			1.38%		-2.99%		1.43%		1.23%		-0.54%
Lyons M/SH (6-12)	563	399	411	417	74%	410	73%	417	74%	425	76%	426	76%	432	77%
<i>Growth rate</i>		0.00%	3.01%	1.46%			-1.79%		1.79%		2.04%		0.19%		1.30%
Mead Middle	364	467	495	480	132%	487	134%	504	138%	514	141%	536	147%	553	152%
<i>Growth rate</i>		7.36%	6.00%	-3.03%			1.47%		3.43%		1.98%		4.25%		3.23%
Mead High	825	1006	1058	1115	135%	1133	137%	1187	144%	1228	149%	1251	152%	1290	156%
<i>Growth rate</i>		15.50%	5.17%	5.39%			1.63%		4.78%		3.41%		1.89%		3.12%
Niwot High	1325	1279	1286	1221	92%	1192	90%	1207	91%	1218	92%	1236	93%	1246	94%
<i>Growth rate</i>		-1.54%	0.55%	-5.05%			-2.39%		1.28%		0.91%		1.50%		0.82%
Silver Creek High	1275	1241	1317	1371	108%	1398	110%	1422	112%	1439	113%	1451	114%	1467	115%
<i>Growth rate</i>		5.53%	6.12%	4.10%			1.94%		1.78%		1.17%		0.86%		1.05%
Skyline High	1456	1367	1389	1480	102%	1454	100%	1462	100%	1472	101%	1481	102%	1486	102%
<i>Growth rate</i>		-3.73%	1.61%	6.55%			-1.74%		0.53%		0.72%		0.56%		0.36%
Sunset Middle	660	594	547	522	79%	494	75%	492	75%	516	78%	533	81%	535	81%
<i>Growth rate</i>		0.17%	-7.91%	-4.57%			-5.36%		-0.42%		4.83%		3.29%		0.52%
Thunder Valley 6-8 <i>(Former Fred. El. Portion of Coal Rdg)</i>	300	309	292	322	107%	321	107%	324	108%	329	110%	341	114%	351	117%
<i>Growth rate</i>							-0.29%		0.91%		1.57%		3.66%		2.94%
Timberline 6-8 <i>(Former Heritage)</i>	450	344	371	402	89%	413	92%	414	92%	408	91%	415	92%	416	92%
<i>Growth rate</i>		-1.15%	7.85%	8.36%			2.61%		0.33%		-1.51%		1.89%		0.18%
Trail Ridge Middle	840	696	708	701	83%	702	84%	701	83%	699	83%	713	85%	718	85%
<i>Growth rate</i>		3.73%	1.72%	-0.99%			0.11%		-0.06%		-0.28%		2.01%		0.61%
Westview Middle	720	752	756	755	105%	753	105%	756	105%	752	105%	753	105%	749	104%
<i>Growth rate</i>		-2.97%	0.53%	-0.13%			-0.21%		0.29%		-0.43%		0.02%		-0.50%
SUB TOTAL	15254	14487	14967	15365	101%	15569	102%	15828	104%	16089	105%	16336	107%	16551	109%
CHANGE		448	480	398		204	258	262	262	262	247	247	216	216	109%
<i>Growth rate</i>		3.19%	3.31%	2.66%		1.33%	1.66%	1.65%	1.65%	1.53%	1.53%	1.32%	1.32%	1.32%	

Enrollment Projections 2018-2022

Low-Level for Board of Education

CHARTER SCHOOLS	2015	2016	2017	2016 Capacity	2018	2018 Capacity	2019	2019 Capacity	2020	2020 Capacity	2021	2021 Capacity	2022	2022 Capacity	
Aspen Ridge Charter	390	399	481		550		558		580		606		601		
<i>Growth rate</i>	14.71%	2.31%	20.55%			14.28%		1.53%		3.84%		4.56%		-0.75%	
Carbon Valley K-5	211	185	181		185		188		196		195		194		
<i>Growth rate</i>	0.00%	-12.32%	-2.16%			2.15%		1.51%		4.68%		-0.50%		-0.75%	
Carbon Valley Charter 6-8	42	39	45		51		49		49		54		53		
<i>Growth rate</i>	-25.00%	-7.14%	15.38%			12.65%		-2.57%		-0.56%		9.45%		-0.75%	
Flagstaff Charter K-5	563	585	573		572		573		589		596		592		
<i>Growth rate</i>	-6.79%	3.91%	-2.05%			-0.25%		0.24%		2.87%		1.16%		-0.75%	
Flagstaff Charter 6-8	280	288	295		291		286		290		288		291		
<i>Growth rate</i>	4.48%	2.86%	2.43%			-1.27%		-1.64%		1.16%		-0.50%		0.93%	
Imagine Charter (K-5)	444	417	401		402		405		413		410		412		
<i>Growth rate</i>	-7.31%	-6.08%	-3.84%			0.14%		0.85%		1.87%		-0.50%		0.43%	
Imagine Charter (6-8)	138	146	133		151		148		147		151		150		
<i>Growth rate</i>	-15.34%	5.80%	-8.90%			13.60%		-1.93%		-0.56%		2.81%		-0.75%	
St. Vrain Comm. Montessori	206	210	233		236		239		246		254		262		
<i>Growth rate</i>	6.74%	1.94%	10.95%			1.11%		1.47%		2.73%		3.48%		3.06%	
Twin Peaks (K-5)	544	522	459		391		397		413		440		446		
<i>Growth rate</i>	-7.17%	-4.04%	-12.07%			-14.89%		1.65%		3.90%		6.60%		1.45%	
Twin Peaks (6-12)	438	419	437		447		435		432		440		441		
<i>Growth rate</i>		-4.34%	4.30%			2.36%		-2.83%		-0.56%		1.76%		0.35%	
SUB TOTAL	3220	3256	3210	3238	3274		3279		3355		3435		3444		
CHANGE		36	-46	28	36		4		76		81		8		
<i>Growth rate</i>			-1.41%	0.87%	1.12%		0.13%		2.32%		2.41%		0.24%		
Elementary Projection	13985	13891	13666		13025	-641	13146	120	13439	293	13745	306	13963	297	
Middle Projection	7164	7233	7358		7217	-141	7246	29	7331	85	7442	111	7506	148	
High School Projection	8221	8626	8917		9086	169	9263	176	9416	153	9555	139	9700	783	
ALTERNATIVES	1321	1354	1430		1363		1363		1395		1456		1513		
Low-Level	2013	2014	2015	2016	2016 Capacity	2018	2018 Capacity	2019	2019 Capacity	2020	2020 Capacity	2021	2021 Capacity	2022	2022 Capacity
GRAND TOTAL	29195	30691	31104	31371		31525		31942		32554		33209		33764	
CHANGE		1496	413	267	725	154		417		613		654		555	
<i>Growth rate</i>		5.12%	1.35%	0.86%		0.49%		1.32%		1.92%		2.01%		1.67%	
District Growth W/O Charters	1460	459	239	719		117		413		537		573		547	
Alternative Programs 2014:	Global Online:	100	PR-Sped:	388	Old Col.:	129	Options:	746							
Possible FTE at 95.3				0.953	30043.0		30440.3		31024.3		31647.9		32176.9		
Possible FTE at 95.4				0.954	30074.6		30472.2		31056.9		31681.1		32210.6		
Possible FTE at 95.5				0.955	30106.1		30504.1		31089.5		31714.3		32244.4		

Enrollment Projections 2018-2022

High-Level Draft for Board of Education

ELEMENTARY SCHOOLS	Est. Capacity	2015	2016	2017	2016 Capacity	2018	2018 Capacity	2019	2019 Capacity	2020	2020 Capacity	2021	2021 Capacity	2022	2022 Capacity
Alpine	490	501	480	477	97%	478	98%	488	100%	500	102%	519	106%	527	108%
	<i>Growth rate</i>	0.80%	-4.19%	-0.63%			0.20%		2.16%		2.36%		3.77%		1.61%
Black Rock	637	716	737	735	115%	624	98%	634	100%	658	103%	678	106%	699	110%
	<i>Growth rate</i>	3.17%	2.93%	-0.27%			-15.12%		1.65%		3.75%		3.03%		3.10%
Blue Mountain	490	563	557	529	108%	521	106%	529	108%	551	112%	577	118%	618	126%
	<i>Growth rate</i>	0.54%	-1.07%	-5.03%			-1.47%		1.45%		4.16%		4.79%		7.09%
Burlington	490	403	395	394	80%	398	81%	395	81%	420	86%	429	88%	435	89%
	<i>Growth rate</i>	6.05%	-1.99%	-0.25%			1.13%		-0.85%		6.37%		2.15%		1.29%
Centennial	490	605	633	667	136%	602	123%	626	128%	655	134%	678	138%	714	146%
	<i>Growth rate</i>	4.49%	4.63%	5.37%			-9.79%		4.04%		4.60%		3.51%		5.39%
Central	466	347	369	348	75%	344	74%	352	75%	365	78%	365	78%	371	80%
	<i>Growth rate</i>	0.00%	6.34%	-5.69%			-1.11%		2.15%		3.88%		-0.16%		1.66%
Columbine	515	295	292	287	56%	284	55%	294	57%	297	58%	302	59%	305	59%
	<i>Growth rate</i>	-9.79%	-1.02%	-1.71%			-1.13%		3.53%		1.04%		1.72%		1.15%
Eagle Crest	490	569	546	558	114%	561	115%	559	114%	569	116%	578	118%	602	123%
	<i>Growth rate</i>	9.63%	-4.04%	2.20%			0.62%		-0.41%		1.79%		1.59%		4.03%
Elementary #27	535	0	0	0		225	42%	248	46%	263	49%	273	51%	311	58%
	<i>Growth rate</i>						#DIV/0!		10.11%		6.03%		3.81%		13.69%
Erie PK-8 (Elem)	600	0	0	0		410	68%	456	76%	477	80%	503	84%	544	91%
	<i>Growth rate</i>						#DIV/0!		11.31%		4.72%		5.42%		8.01%
Erie	539	454	467	496	92%	412	76%	427	79%	459	85%	491	91%	517	96%
	<i>Growth rate</i>	15.82%	2.86%	6.21%			-17.03%		3.88%		7.37%		6.95%		5.24%
Fall River	515	551	529	518	101%	522	101%	528	102%	547	106%	563	109%	581	113%
	<i>Growth rate</i>	0.92%	-3.99%	-2.08%			0.81%		1.06%		3.59%		2.94%		3.20%
Hygiene	423	305	295	278	66%	270	64%	283	67%	281	66%	286	67%	295	70%
	<i>Growth rate</i>	2.69%	-3.28%	-5.76%			-3.00%		4.81%		-0.75%		1.78%		3.35%
Indian Peaks	447	348	304	274	61%	264	59%	268	60%	275	62%	282	63%	286	64%
	<i>Growth rate</i>	-1.69%	-12.64%	-9.87%			-3.79%		1.83%		2.59%		2.55%		1.17%
Legacy	541	623	637	623	115%	556	103%	570	105%	583	108%	604	112%	626	116%
	<i>Growth rate</i>	3.49%	2.25%	-2.20%			-10.69%		2.50%		2.30%		3.50%		3.72%
Longmont Estates	470	364	339	323	69%	308	66%	319	68%	327	70%	341	73%	352	75%
	<i>Growth rate</i>	-5.45%	-6.87%	-4.72%			-4.68%		3.64%		2.61%		4.14%		3.24%
Lyons	294	314	323	316	107%	317	108%	322	110%	326	111%	343	117%	352	120%
	<i>Growth rate</i>	-1.88%	2.87%	-2.17%			0.30%		1.63%		1.32%		5.09%		2.62%
Mead	470	478	500	533	113%	544	116%	560	119%	575	122%	606	129%	652	139%
	<i>Growth rate</i>	2.14%	4.60%	6.60%			2.13%		2.91%		2.69%		5.33%		7.64%
Mt View	376	294	282	274	73%	269	71%	274	73%	278	74%	288	76%	293	78%
	<i>Growth rate</i>	-1.34%	-4.08%	-2.84%			-1.95%		1.81%		1.81%		3.27%		1.89%
Niwot	517	461	442	407	79%	403	78%	412	80%	428	83%	447	86%	458	89%
	<i>Growth rate</i>	-4.36%	-4.12%	-7.92%			-0.86%		2.18%		3.91%		4.28%		2.43%
Northridge	470	341	346	334	71%	326	69%	332	71%	343	73%	350	75%	357	76%
	<i>Growth rate</i>	3.96%	1.47%	-3.47%			-2.39%		1.92%		3.15%		2.18%		1.99%
Prairie Ridge	400	456	480	473	118%	472	118%	490	123%	502	125%	529	132%	547	137%
	<i>Growth rate</i>	4.35%	5.26%	-1.46%			-0.23%		3.90%		2.36%		5.39%		3.35%
Red Hawk	650	717	728	682	105%	567	87%	588	90%	624	96%	646	99%	678	104%
	<i>Growth rate</i>	4.52%	1.53%	-6.32%			-16.79%		3.53%		6.25%		3.48%		4.98%
Rocky Mt	447	353	368	353	79%	351	79%	362	81%	373	84%	379	85%	385	86%
	<i>Growth rate</i>	-8.07%	4.25%	-4.08%			-0.52%		2.98%		3.23%		1.51%		1.63%
Sanborn	441	439	413	383	87%	369	84%	378	86%	390	88%	398	90%	408	92%
	<i>Growth rate</i>	-1.79%	-5.92%	-7.26%			-3.58%		2.32%		3.12%		2.27%		2.37%
Thunder Valley K-5	625	550	553	549	88%	540	86%	542	87%	551	88%	573	92%	592	95%
	<i>Growth rate</i>	3.19%	0.55%	-0.72%			-1.58%		0.30%		1.63%		4.04%		3.34%
Timberline K-5	775	580	558	527	68%	519	67%	529	68%	547	71%	563	73%	578	75%
	<i>Growth rate</i>	-0.85%	-3.79%	-5.56%			-1.48%		1.85%		3.39%		2.94%		2.65%
SUB TOTAL	12468	11627	11573	11338	91%	11458	92%	11765	94%	12166	98%	12590	101%	13081	105%
	CHANGE	180	-54	-235		120		307		401		424		491	
	<i>Growth rate</i>	1.57%	-0.46%	-2.03%		1.05%		2.68%		3.40%		3.49%		3.90%	

Enrollment Projections 2018-2022

SECONDARY SCHOOLS	Est. Capacity	2015	2016	2017	2016 Capacity	2018	2018 Capacity	2019	2019 Capacity	2020	2020 Capacity	2021	2021 Capacity	2022	2022 Capacity
Altona Middle	840	808	812	803	96%	810	96%	836	99%	863	103%	883	105%	903	107%
	<i>Growth rate</i>	4.53%	0.50%	-1.11%			0.87%	3.18%		3.25%		2.35%		2.21%	
Coal Ridge Middle	840	761	773	781	93%	794	95%	845	101%	872	104%	887	106%	921	110%
	<i>Growth rate</i>	9.65%	1.58%	1.03%			1.65%	6.42%		3.23%		1.75%		3.84%	
Erie PK8 (Middle)	300	0	0	0		208	69%	243	81%	270	90%	286	95%	300	100%
Erie Middle	720	929	1004	1063	148%	912	127%	910	126%	937	130%	952	132%	973	135%
	<i>Growth rate</i>	Expansion in 2015: 11.52%	8.07%	5.88%			-14.24%	-0.21%		3.05%		1.56%		2.22%	
Erie High	896	938	1039	1161	130%	1307	146%	1378	154%	1436	160%	1499	167%	1559	174%
	<i>Growth rate</i>	17.40%	10.77%	11.74%			12.58%	5.40%		4.24%		4.40%		3.98%	
Frederick High	1100	963	996	1020	93%	1086	99%	1119	102%	1188	108%	1230	112%	1294	118%
	<i>Growth rate</i>	New Facility in 2015: -6.41%	3.43%	2.41%			6.44%	3.10%		6.16%		3.54%		5.18%	
Longmont High	1450	1188	1294	1299	90%	1316	91%	1332	92%	1325	91%	1347	93%	1365	94%
	<i>Growth rate</i>	1.02%	8.92%	0.39%			1.32%	1.21%		-0.53%		1.69%		1.27%	
Longs Peak Middle	630	446	419	452	72%	464	74%	456	72%	468	74%	480	76%	485	77%
	<i>Growth rate</i>	-4.50%	-6.05%	7.88%			2.62%	-1.73%		2.70%		2.44%		1.02%	
Lyons M/SH (6-12)	563	399	411	417	74%	415	74%	427	76%	442	78%	448	80%	461	82%
	<i>Growth rate</i>	0.00%	3.01%	1.46%			-0.59%	3.12%		3.32%		1.38%		2.89%	
Mead Middle	364	467	495	480	132%	493	135%	517	142%	533	147%	563	155%	590	162%
	<i>Growth rate</i>	7.36%	6.00%	-3.03%			2.72%	4.79%		3.26%		5.50%		4.86%	
Mead High	825	1006	1058	1115	135%	1147	139%	1218	148%	1275	155%	1315	159%	1377	167%
	<i>Growth rate</i>	15.50%	5.17%	5.39%			2.88%	6.15%		4.71%		3.10%		4.75%	
Niwot High	1325	1279	1286	1221	92%	1206	91%	1238	93%	1265	95%	1299	98%	1330	100%
	<i>Growth rate</i>	-1.54%	0.55%	-5.05%			-1.19%	2.61%		2.17%		2.72%		2.40%	
Silver Creek High	1275	1241	1317	1371	108%	1415	111%	1459	114%	1494	117%	1525	120%	1565	123%
	<i>Growth rate</i>	5.53%	6.12%	4.10%			3.19%	3.11%		2.44%		2.06%		2.64%	
Skyline High	1456	1367	1389	1480	102%	1472	101%	1499	103%	1529	105%	1556	107%	1586	109%
	<i>Growth rate</i>	-3.73%	1.61%	6.55%			-0.54%	1.85%		1.98%		1.76%		1.94%	
Sunset Middle	660	594	547	522	79%	500	76%	504	76%	536	81%	560	85%	571	87%
	<i>Growth rate</i>	0.17%	-7.91%	-4.57%			-4.20%	0.88%		6.15%		4.52%		2.10%	
Thunder Valley 6-8 <i>(Former Fred. El. Portion of Coal Rdg)</i>	300	309	292	322	107%	325	108%	332	111%	342	114%	358	119%	375	125%
							0.93%	2.23%		2.84%		4.89%		4.56%	
Timberline 6-8 <i>(Former Heritage)</i>	450	344	371	402	89%	418	93%	424	94%	423	94%	436	97%	444	99%
							3.87%	1.65%		-0.27%		3.11%		1.76%	
Trail Ridge Middle	840	696	708	701	83%	710	85%	719	86%	726	86%	750	89%	766	91%
	<i>Growth rate</i>	3.73%	1.72%	-0.99%			1.34%	1.25%		0.97%		3.23%		2.19%	
Westview Middle	720	752	756	755	105%	763	106%	775	108%	781	109%	791	110%	799	111%
	<i>Growth rate</i>	-2.97%	0.53%	-0.13%			1.02%	1.61%		0.82%		1.21%		1.07%	
SUB TOTAL	15254	14487	14967	15365	101%	15760	103%	16231	106%	16707	110%	17165	113%	17665	116%
CHANGE		448	480	398		395	471	475	459	500		500		116%	
<i>Growth rate</i>		3.19%	3.31%	2.66%		2.57%	2.99%	2.93%	2.75%	2.91%		2.91%			

Enrollment Projections 2018-2022

High-Level Draft for Board of Education

		Est. Capacity	2015	2016	2017	2016 Capacity	2018	2018 Capacity	2019	2019 Capacity	2020	2020 Capacity	2021	2021 Capacity	2022	2022 Capacity
CHARTER SCHOOLS																
Aspen Ridge Charter		390	399	481		556		572		602		637		642		
	<i>Growth rate</i>	14.71%	2.31%	20.55%			15.68%		2.86%		5.15%		5.81%		0.81%	
Carbon Valley K-5		211	185	181		187		192		204		205		207		
	<i>Growth rate</i>	0.00%	-12.32%	-2.16%			3.40%		2.84%		5.99%		0.69%		0.81%	
Carbon Valley Charter 6-8		42	39	45		51		51		51		56		57		
	<i>Growth rate</i>	-25.00%	-7.14%	15.38%			14.04%		-1.30%		0.69%		10.75%		0.81%	
Flagstaff Charter K-5		563	585	573		579		588		612		626		632		
	<i>Growth rate</i>	-6.79%	3.91%	-2.05%			0.97%		1.55%		4.16%		2.36%		0.81%	
Flagstaff Charter 6-8		280	288	295		295		294		301		303		311		
	<i>Growth rate</i>	4.48%	2.86%	2.43%			-0.06%		-0.36%		2.43%		0.69%		2.52%	
Imagine Charter (K-5)		444	417	401		407		415		428		431		440		
	<i>Growth rate</i>	-7.31%	-6.08%	-3.84%			1.37%		2.17%		3.15%		0.69%		2.01%	
Imagine Charter (6-8)		138	146	133		153		152		153		159		160		
	<i>Growth rate</i>	-15.34%	5.80%	-8.90%			14.99%		-0.65%		0.69%		4.04%		0.81%	
St. Vrain Comm. Montessori		206	210	233		238		245		255		267		280		
	<i>Growth rate</i>	6.74%	1.94%	10.95%			2.35%		2.80%		4.02%		4.71%		4.69%	
Twin Peaks (K-5)		544	522	459		395		407		428		462		476		
	<i>Growth rate</i>	-7.17%	-4.04%	-12.07%			-13.85%		2.98%		5.20%		7.88%		3.05%	
Twin Peaks (6-12)		438	419	437		453		446		449		462		471		
	<i>Growth rate</i>	-0.90%	-4.34%	4.30%			3.61%		-1.56%		0.69%		2.97%		1.93%	
SUB TOTAL		3220	3256	3210	3238	3314		3362		3483		3610		3675		
	CHANGE		-86	-46	28		76	48		121		127		65		
	<i>Growth rate</i>		-2.57%	-1.41%	0.87%		2.36%	1.44%		3.60%		3.63%		1.81%		
Elementary Projection		13985	13891	13666		13185	-481	13481	296	13955	474	14443	488	14903	1237	
Middle Projection		7164	7233	7358		7306	-52	7431	125	7612	181	7820	208	8011	653	
High School Projection		8221	8626	8917		9198	281	9499	301	9778	278	10041	263	10353	1436	
ALTERNATIVES		1321	1354	1430		1380		1398		1448		1530		1615		
High-Level		2013	2014	2015	2016	2016	2018	2019	2019	2020	2020	2021	2021	2022	2022	
		Capacity	Capacity	Capacity	Capacity	Capacity	Capacity	Capacity	Capacity	Capacity	Capacity	Capacity	Capacity	Capacity	Capacity	
GRAND TOTAL		29195	30691	31104	31371		31912	32756		33804		34895		36037		
	CHANGE		1496	413	267	725	541	845		1047		1092		1141		
	<i>Growth rate</i>		5.12%	1.35%	0.86%		1.72%	2.65%		3.20%		3.23%		3.27%		
District Growth W/O Charters		1582	459	239	760		464	797		926		965		1076		
Alternative Programs 204:		Global Online:	102	PR-Sped:	392	Old Col.:	131	Options:	755							
Possible FTE at 95.3					0.953		30411.8	31216.8		32215.0		33255.3		34343.0		
Possible FTE at 95.4					0.954		30443.7	31249.6		32248.8		33290.2		34379.0		
Possible FTE at 95.5					0.955		30475.6	31282.3		32282.6		33325.1		34415.1		

MEMORANDUM

DATE: April 11, 2018
TO: Board of Education
FROM: Dr. Don Haddad, Superintendent of Schools
SUBJECT: District Financial Statements – February 2018

PURPOSE

To provide the Board of Education with monthly financial reports.

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 February 2018 Monthly Financial Statements will be provided to the Board in compliance with all aspects of Colorado Revised Statute.



February 2018 Monthly Financial Report

*“The community is the foundation
of our school system. Working together
we can give our children expanded opportunities
in safe, high performing 21st century schools.”*

Don Haddad, Ed.D., Superintendent

395 South Pratt Parkway • Longmont CO • 80501-6436

St. Vrain Valley School District RE-1J
 Financial Executive Summary
 For the period July 1, 2017 to February 28, 2018

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

Fund	PDF page	B/S	A2A	B2A	Notes
<i>Governmental Funds including General Fund, Major & Non-Major Funds & Special Revenue Funds . . .</i>					
General Fund	6				CY "cash & investments" 15% increase due to FY17 out performance. CY "prop tax", "SOT" & "MLO" \$3.3m increase primarily due to increased assessed property values & timing. CY "investment inc" \$419k increase due to improved rates, higher invested bal. CY "misc" rev \$356k increase primarily due to e-rate. CY "equalization" \$1.2m decrease due to increased property values & lower than normal FPC growth. CY "other state sources" \$254k increase primarily due to change in acct'g for revenues passed through to charter schools. CY "oth fed'l sources" \$1.4m decrease due to Medicaid reclass, 1x rev recog. CY "sal/bene" account for \$8.5m of the total \$10.8m increased expenditures. Based on passage of time, 67% through the fiscal year.
	—				
	7				
	8-9				
Colo Preschool	10-11	n/a	n/a		
Risk Management	13-15	n/a			CY "misc" revenue includes close out of NoCo insurance pool.
Bond Redemption	18-19	n/a	n/a		"Property tax" receipts begin in Mar. Remaining interest to pay in Jun. Refi'd bonds in Oct 2016.
Building	20-21	n/a	n/a		Issued \$200m of the \$260m 2016 voter authorized bonds in Dec'16. Grand View Elem (Frick) & Soaring Heights PK-8 (Erie) opening in Fall'18.
Capital Reserve	23-25	n/a			
Comm Education	27-29	n/a			CY spending decrease overall. Will monitor thru year-end altho CY budget should adequately cover any unexpected spikes in expenditures.
Fair Contributions	30-31	n/a	n/a		CY land improvements at new building sites.
Grants	33-35	n/a			CY increase in grants receivable due to timing of requests for funds (IDEA) and no RttT in FY18.
Nutrition Services	36-39				
Student Activity (23)	41-43	n/a			
<i>Proprietary Fund, the District's only internal service fund . . .</i>					
Self Insurance	46-49	n/a	n/a		CY increase in "cash & investments" due to increase in net position.
<i>Fiduciary Funds . . .</i>					
Student Activity (74)	51-53	n/a			Discussions continuing with schools regarding new GASB pronouncement & whether these dollars qualify as "agency funds".
Student Scholarship	54-55	n/a	n/a		PY & CY scholarships remain at 65% & 82% of budget, respectively, compared to last month, due to timing.
<i>Other financial information . . .</i>					
Investments	57		n/a	n/a	New! UMB custodial bond agent.

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 February 28

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

	FY17		FY18	
	Actual to Date	% of Budget	Actual to Date	% of Budget
General Fund				
Revenues	\$ 112,601,690	41%	\$ 114,787,032	40%
Expenditures	<u>162,591,378</u>	60%	<u>173,384,848</u>	59%
Net change in fund balance	(49,989,688)		(58,627,964)	
Beg fund balance	<u>90,856,158</u>		<u>107,386,605</u>	
End fund balance	40,866,470		48,758,641	
Liabilities	<u>133,738,887</u>		<u>140,470,596</u>	
Total liabilities and fund balance	<u>\$ 174,605,357</u>		<u>\$ 189,229,237</u>	
Assets	<u>\$ 174,605,357</u>		<u>\$ 189,229,237</u>	
Colorado Preschool Program Fund				
End fund balance	<u>\$ 725,481</u>		<u>\$ 849,246</u>	
Risk Management Fund				
Change in fund balance	\$ 21,187		\$ 1,131,985	
Beg fund balance	<u>4,296,018</u>		<u>2,638,631</u>	
End fund balance	<u>\$ 4,317,205</u>		<u>\$ 3,770,616</u>	
Building Fund				
Expenditures	\$ 7,403,021	12%	\$ 55,050,048	35%
End fund balance	<u>\$ 224,144,591</u>		<u>\$ 149,658,591</u>	
Capital Reserve Fund				
Change in fund balance	\$ 16,013		\$ 1,410,094	
Beg fund balance	<u>6,867,231</u>		<u>6,542,463</u>	
End fund balance	<u>\$ 6,883,244</u>		<u>\$ 7,952,557</u>	
Community Education Fund				
End fund balance	<u>\$ 2,183,634</u>		<u>\$ 2,805,833</u>	
Fair Contributions Fund				
End fund balance	<u>\$ 7,627,192</u>		<u>\$ 6,563,704</u>	
Grants Fund				
Grants receivable	\$ 2,884,447		\$ 3,333,086	
Nutrition Services				
Revenues	\$ 6,583,976	70%	\$ 6,771,966	70%
Expenditures	<u>6,118,301</u>	64%	<u>6,372,664</u>	65%
Change in fund balance	465,675		399,302	
Beg fund balance	<u>2,407,840</u>		<u>2,456,760</u>	
End fund balance	<u>\$ 2,873,515</u>		<u>\$ 2,856,062</u>	
Student Activity (Special Rev)				
End fund balance	<u>\$ 5,133,071</u>		<u>\$ 5,650,671</u>	
Self Insurance Fund				
Change in net position	\$ (160,115)		\$ 1,166,375	
Beg net position	<u>4,157,720</u>		<u>4,655,510</u>	
End net position	<u>\$ 3,997,605</u>		<u>\$ 5,821,885</u>	

FUND ACCOUNTING

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

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

Governmental funds are used to account for all or most of a government’s general activities, including the servicing of long-term debt (debt service fund), the construction of new schools (capital projects fund), and the collection and disbursement of earmarked funds (special revenue funds). The District’s governmental funds consist of the following: *General Fund*; *Colorado Preschool Program Fund* and *Risk Management Fund*, both 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*.

Proprietary Funds focus on the determination of the changes in net assets, financial position, and cash flows and are classified as either enterprise or internal service. 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*.

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

GOVERNMENTAL FUNDS

General Fund

The 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 February 28,

	<u>2017</u>	<u>2018</u>	
Assets			
Cash and investments	\$ 55,931,792	\$ 64,278,171	
Accounts receivable	11,723	15,527	
Taxes receivable	118,084,477	124,321,722	A
Inventories	<u>577,365</u>	<u>613,817</u>	
Total assets	<u>\$ 174,605,357</u>	<u>\$ 189,229,237</u>	
Liabilities			
Accounts payable	\$ -	\$ 102	
Accrued salaries and benefits	7,011,628	7,469,199	B
Payroll withholdings	8,549,429	8,583,423	
Deferred revenues	<u>118,177,830</u>	<u>124,417,872</u>	A
Total liabilities	<u>133,738,887</u>	<u>140,470,596</u>	
Fund balances			
Nonspendable: inventories	577,365	613,817	
Restricted: TABOR	8,523,395	9,056,970	
Restricted: special federal contract	-	2,574,361	
Committed: contingency	5,682,263	6,037,980	
Committed: BOE allocations	9,479,104	9,995,186	
Assigned: Mill Levy Override	<u>16,604,343</u>	<u>20,480,327</u>	
Total fund balance	<u>40,866,470</u>	<u>48,758,641</u>	
Total liabilities and fund balance	<u>\$ 174,605,357</u>	<u>\$ 189,229,237</u>	

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 February 28

	FY17 July - February Actual	FY18 July - February Actual	Dollar Variance	Percent Variance
1 Revenues				
2 Local				
3 Property taxes	\$ 2,186,171	\$ 3,393,209	\$ 1,207,038	55.21%
4 Specific ownership taxes	5,453,828	7,028,287	1,574,459	28.87%
5 Mill levy override	1,226,096	1,760,626	534,530	43.60%
6 Investment income	406,137	825,509	419,372	103.26%
7 Charges for service	3,458,063	3,599,790	141,727	4.10%
8 Miscellaneous	1,869,265	2,225,234	355,969	19.04%
9 Total local revenues	<u>14,599,560</u>	<u>18,832,655</u>	<u>4,233,095</u>	28.99%
10 State				
11 Equalization, net	84,793,784	83,560,853	(1,232,931)	-1.45%
12 Special Education	5,357,095	5,558,977	201,882	3.77%
13 Vocational Education	380,659	486,400	105,741	27.78%
14 Transportation	1,833,675	1,875,500	41,825	2.28%
15 Gifted and Talented	145,779	179,238	33,459	22.95%
16 English Language Proficiency Act	1,633,009	1,605,224	(27,785)	-1.70%
17 Other state sources	789,335	1,043,146	253,811	32.16%
18 Total state revenues	<u>94,933,336</u>	<u>94,309,338</u>	<u>(623,998)</u>	-0.66%
19 Federal				
20 BOCES	14,660	-	(14,660)	-100.00%
21 Build America Bond Rebates	708,681	710,965	2,284	0.32%
22 Other federal sources	2,345,453	934,074	(1,411,379)	-60.18%
23 Total federal revenues	<u>3,068,794</u>	<u>1,645,039</u>	<u>(1,423,755)</u>	-46.39%
24 Total revenues	<u>112,601,690</u>	<u>114,787,032</u>	<u>2,185,342</u>	1.94%
25				
26 Expenditures				
27 Salaries	98,172,885	104,320,829	6,147,944	6.26%
28 Benefits	31,589,934	33,964,729	2,374,795	7.52%
29 Purchased services	7,165,463	8,641,016	1,475,553	20.59%
30 Supplies and materials	9,826,004	9,876,154	50,150	0.51%
31 Other	501,135	450,556	(50,579)	-10.09%
32 Allocation to charter schools	14,789,352	15,917,844	1,128,492	7.63%
33 Capital outlay	546,605	213,720	(332,885)	-60.90%
34 Total expenditures	<u>162,591,378</u>	<u>173,384,848</u>	<u>10,793,470</u>	6.64%
35 Excess (deficiency) of revenues				
36 over (under) expenditures	(49,989,688)	(58,597,816)	(8,608,128)	-17.22%
37 Other Financing (Uses)				
38 Transfer - Student Activities (Fund 23)	-	(30,148)	(30,148)	N/A
39 Net change in fund balance	(49,989,688)	(58,627,964)	(8,638,276)	-17.28%
40 Fund balance, beginning	<u>90,856,158</u>	<u>107,386,605</u>	<u>16,530,447</u>	18.19%
41 Fund balance, ending	<u>\$ 40,866,470</u>	<u>\$ 48,758,641</u>	<u>\$ 7,892,171</u>	19.31%

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, 2016 to February 28, 2017

	FY17 Amended Budget	FY17 July - February Actual	Balance Remaining	% of Actual to Budget
1 Revenues				
2 Local				
3 Property taxes	\$ 77,680,851	\$ 2,186,171	\$ (75,494,680)	2.81%
4 Specific ownership taxes	7,691,684	5,453,828	(2,237,856)	70.91%
5 Mill levy override	39,980,706	1,226,096	(38,754,610)	3.07%
6 Investment income	200,000	406,137	206,137	203.07%
7 Charges for service	4,992,980	3,458,063	(1,534,917)	69.26%
8 Miscellaneous	3,569,926	1,869,265	(1,700,661)	52.36%
9 Total local revenues	<u>134,116,147</u>	<u>14,599,560</u>	<u>(119,516,587)</u>	10.89%
10 State				
11 Equalization, net	127,087,675	84,793,784	(42,293,891)	66.72%
12 Special Education	5,952,328	5,357,095	(595,233)	90.00%
13 Vocational Education	709,260	380,659	(328,601)	53.67%
14 Transportation	1,833,675	1,833,675	-	100.00%
15 Gifted and Talented	262,896	145,779	(117,117)	55.45%
16 English Language Proficiency Act	1,633,009	1,633,009	-	100.00%
17 Other state sources	789,335	789,335	-	100.00%
18 Total state revenues	<u>138,268,178</u>	<u>94,933,336</u>	<u>(43,334,842)</u>	68.66%
19 Federal				
20 BOCES	40,000	14,660	(25,340)	36.65%
21 Build America Bond Rebates	1,417,362	708,681	(708,681)	50.00%
22 Other federal sources	1,556,955	2,345,453	788,498	150.64%
23 Total federal revenues	<u>3,014,317</u>	<u>3,068,794</u>	<u>54,477</u>	101.81%
24 Total revenues	<u>275,398,642</u>	<u>112,601,690</u>	<u>(162,796,952)</u>	40.89%
25				
26 Expenditures				
27 Salaries	157,579,261	98,172,885	59,406,376	62.30%
28 Benefits	49,679,720	31,589,934	18,089,786	63.59%
29 Purchased services	10,560,020	7,165,463	3,394,557	67.85%
30 Supplies and materials	26,560,900	9,826,004	16,734,896	36.99%
31 Other	857,229	501,135	356,094	58.46%
32 Allocation to charter schools	25,867,216	14,789,352	11,077,864	57.17%
33 Capital outlay	600,000	546,605	53,395	91.10%
34 Total expenditures	<u>271,704,346</u>	<u>162,591,378</u>	<u>109,112,968</u>	59.84%
35 Excess (deficiency) of revenues				
36 over (under) expenditures	3,694,296	(49,989,688)	(53,683,984)	
37 Other Financing (Uses)				
38 Transfer - Student Activities (Fund 23)	-	-	-	N/A
39 Net change in fund balance	3,694,296	(49,989,688)	(53,683,984)	
40 Fund balance, beginning	90,856,158	90,856,158	-	
41 Fund balance, ending	<u>\$ 94,550,454</u>	<u>\$ 40,866,470</u>	<u>\$ (53,683,984)</u>	
42 Expected year-end fund balance as percentage				
43 of annual expenditure budget	<u>34.80%</u>			

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, 2017 to February 28, 2018

	FY18 Amended Budget	FY18 July - February Actual	Balance Remaining	% of Actual to Budget
1 Revenues				
2 Local				
3 Property taxes	\$ 82,677,957	\$ 3,393,209	\$ (79,284,748)	4.10%
4 Specific ownership taxes	10,000,000	7,028,287	(2,971,713)	70.28%
5 Mill levy override	43,236,751	1,760,626	(41,476,125)	4.07%
6 Investment income	1,200,000	825,509	(374,491)	68.79%
7 Charges for service	5,488,705	3,599,790	(1,888,915)	65.59%
8 Miscellaneous	4,362,924	2,225,234	(2,137,690)	51.00%
9 Total local revenues	<u>146,966,337</u>	<u>18,832,655</u>	<u>(128,133,682)</u>	12.81%
10 State				
11 Equalization, net	125,437,426	83,560,853	(41,876,573)	66.62%
12 Special Education	6,176,641	5,558,977	(617,664)	90.00%
13 Vocational Education	1,056,873	486,400	(570,473)	46.02%
14 Transportation	1,875,500	1,875,500	-	100.00%
15 Gifted and Talented	298,730	179,238	(119,492)	60.00%
16 English Language Proficiency Act	1,605,224	1,605,224	-	100.00%
17 Other state sources	1,166,095	1,043,146	(122,949)	89.46%
18 Total state revenues	<u>137,616,489</u>	<u>94,309,338</u>	<u>(43,307,151)</u>	68.53%
19 Federal				
20 BOCES	28,804	-	(28,804)	0.00%
21 Build America Bond Rebates	1,421,930	710,965	(710,965)	50.00%
22 Other federal sources	1,276,034	934,074	(341,960)	73.20%
23 Total federal revenues	<u>2,726,768</u>	<u>1,645,039</u>	<u>(1,081,729)</u>	60.33%
24 Total revenues	<u>287,309,594</u>	<u>114,787,032</u>	<u>(172,522,562)</u>	39.95%
25				
26 Expenditures				
27 Salaries	167,238,908	104,320,829	62,918,079	62.38%
28 Benefits	54,213,283	33,964,729	20,248,554	62.65%
29 Purchased services	12,487,503	8,641,016	3,846,487	69.20%
30 Supplies and materials	29,667,737	9,876,154	19,791,583	33.29%
31 Other	1,423,559	450,556	973,003	31.65%
32 Allocation to charter schools	27,636,581	15,917,844	11,718,737	57.60%
33 Capital outlay	702,000	213,720	488,280	30.44%
34 Total expenditures	<u>293,369,571</u>	<u>173,384,848</u>	<u>119,984,723</u>	59.10%
35 Excess (deficiency) of revenues				
36 over (under) expenditures	(6,059,977)	(58,597,816)	(52,537,839)	
37 Other Financing (Uses)				
38 Transfer - Student Activities (Fund 23)	-	(30,148)	(30,148)	N/A
39 Net change in fund balance	(6,059,977)	(58,627,964)	(52,567,987)	
40 Fund balance, beginning	107,386,605	107,386,605	-	
41 Fund balance, ending	<u>\$ 101,326,628</u>	<u>\$ 48,758,641</u>	<u>\$ (52,567,987)</u>	
42 Expected year-end fund balance as percentage				
43 of annual expenditure budget	<u>34.54%</u>			

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, 2016 to February 28, 2017

	FY17 Amended Budget	FY17 July - February Actual	Balance Remaining	% of Actual to Budget
Revenues				
Equalization	\$ 1,554,417	\$ 1,036,278	\$ (518,139)	66.67%
Investment income	1,600	1,136	(464)	71.00%
Total revenues	<u>1,556,017</u>	<u>1,037,414</u>	<u>(518,603)</u>	66.67%
Expenditures				
Salaries	197,438	129,632	67,806	65.66%
Benefits	65,762	42,132	23,630	64.07%
Purchased services	1,177,750	649,824	527,926	55.18%
Supplies and materials	87,200	42,351	44,849	48.57%
Other	26,730	26,702	28	99.90%
Capital outlay	250,000	-	250,000	0.00%
Total expenditures	<u>1,804,880</u>	<u>890,641</u>	<u>914,239</u>	49.35%
Excess (deficiency) of revenues over (under) expenditures	(248,863)	146,773	395,636	
Fund balance, beginning	<u>578,708</u>	<u>578,708</u>	-	
Fund balance, ending	<u>\$ 329,845</u>	<u>\$ 725,481</u>	<u>\$ 395,636</u>	
Expected year-end fund balance as percentage of annual expenditure budget	<u>18.28%</u>			

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, 2017 to February 28, 2018

	FY18 Amended Budget	FY18 July - February Actual	Balance Remaining	% of Actual to Budget
Revenues				
Equalization	\$ 1,535,754	\$ 1,023,836	\$ (511,918)	66.67%
Investment income	2,700	1,895	(805)	70.19%
Total revenues	<u>1,538,454</u>	<u>1,025,731</u>	<u>(512,723)</u>	66.67%
Expenditures				
Salaries	199,208	117,772	81,436	59.12%
Benefits	65,940	35,611	30,329	54.01%
Purchased services	1,177,750	541,718	636,032	46.00%
Supplies and materials	87,200	33,345	53,855	38.24%
Other	26,730	24,987	1,743	93.48%
Capital outlay	250,000	-	250,000	0.00%
Total expenditures	<u>1,806,828</u>	<u>753,433</u>	<u>1,053,395</u>	41.70%
Excess (deficiency) of revenues over (under) expenditures	(268,374)	272,298	540,672	
Fund balance, beginning	<u>576,948</u>	<u>576,948</u>	-	
Fund balance, ending	<u>\$ 308,574</u>	<u>\$ 849,246</u>	<u>\$ 540,672</u>	
Expected year-end fund balance as percentage of annual expenditure budget	<u>17.08%</u>			

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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 February 28

	FY17 July - February Actual	FY18 July - February Actual	Dollar Variance	Percent Variance
Revenues				
Investment income	\$ 5,463	\$ 22,625	\$ 17,162	314.15%
Equalization	1,952,730	2,557,810	605,080	30.99%
Miscellaneous	19,183	228,264	209,081	1089.93%
Total revenues	<u>1,977,376</u>	<u>2,808,699</u>	<u>831,323</u>	42.04%
Expenditures				
Salaries	154,569	159,462	4,893	3.17%
Benefits	42,347	45,116	2,769	6.54%
Purchased services				
Professional services	123,642	93,952	(29,690)	-24.01%
Self insurance pools	771,394	944,381	172,987	22.43%
Claims paid	833,388	415,061	(418,327)	-50.20%
Supplies	26,592	16,706	(9,886)	-37.18%
Other	1,598	2,036	438	27.41%
Total expenses	<u>1,956,189</u>	<u>1,676,714</u>	<u>(279,475)</u>	-14.29%
Excess (deficiency) of revenues over (under) expenditures	21,187	1,131,985	1,110,798	5242.83%
Fund balance, beginning	<u>4,296,018</u>	<u>2,638,631</u>	<u>(1,657,387)</u>	-38.58%
Fund balance, ending	<u>\$ 4,317,205</u>	<u>\$ 3,770,616</u>	<u>\$ (546,589)</u>	-12.66%

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, 2016 to February 28, 2017

	FY17 Amended Budget	FY17 July - February Actual	Balance Remaining	% of Actual to Budget
Revenues				
Investment income	\$ 5,000	\$ 5,463	\$ 463	109.26%
Equalization	2,929,095	1,952,730	(976,365)	66.67%
Miscellaneous	80,000	19,183	(60,817)	23.98%
Total revenues	<u>3,014,095</u>	<u>1,977,376</u>	<u>(1,036,719)</u>	65.60%
Expenditures				
Salaries	240,690	154,569	86,121	64.22%
Benefits	65,422	42,347	23,075	64.73%
Purchased services	1,532,570	895,036	637,534	58.40%
Claims paid	1,632,000	833,388	798,612	51.07%
Supplies	72,650	26,592	46,058	36.60%
Other	52,220	1,598	50,622	3.06%
Total expenses	<u>3,595,552</u>	<u>1,956,189</u>	<u>1,639,363</u>	54.41%
Excess (deficiency) of revenues over (under) expenditures	(581,457)	21,187	602,644	
Fund balance, beginning	<u>4,296,018</u>	<u>4,296,018</u>	<u>-</u>	
Fund balance, ending	<u>\$ 3,714,561</u>	<u>\$ 4,317,205</u>	<u>\$ 602,644</u>	
Expected year-end fund balance as percentage of annual expenditure budget	<u>103.31%</u>			

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, 2017 to February 28, 2018

	FY18 Amended Budget	FY18 July - February Actual	Balance Remaining	% of Actual to Budget
Revenues				
Investment income	\$ 32,000	\$ 22,625	\$ (9,375)	70.70%
Equalization	3,836,715	2,557,810	(1,278,905)	66.67%
Miscellaneous	25,000	228,264	203,264	913.06%
Total revenues	<u>3,893,715</u>	<u>2,808,699</u>	<u>(1,085,016)</u>	72.13%
Expenditures				
Salaries	250,182	159,462	90,720	63.74%
Benefits	69,493	45,116	24,377	64.92%
Purchased services	1,728,170	1,038,333	689,837	60.08%
Claims paid	1,632,000	415,061	1,216,939	25.43%
Supplies	103,650	16,706	86,944	16.12%
Other	53,220	2,036	51,184	3.83%
Total expenses	<u>3,836,715</u>	<u>1,676,714</u>	<u>2,160,001</u>	43.70%
Excess (deficiency) of revenues over (under) expenditures	57,000	1,131,985	1,074,985	
Fund balance, beginning	<u>2,638,631</u>	<u>2,638,631</u>	-	
Fund balance, ending	<u>\$ 2,695,631</u>	<u>\$ 3,770,616</u>	<u>\$ 1,074,985</u>	
Expected year-end fund balance as percentage of annual expenditure budget		<u>70.26%</u>		

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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, 2016 to February 28, 2017

	FY17 Amended Budget	FY17 July - February Actual	Balance Remaining	% of Actual to Budget
Revenues				
Property taxes	\$ 51,631,000	\$ 1,422,970	\$ (50,208,030)	2.76%
Investment income	7,000	3,735	(3,265)	53.36%
Total revenues	<u>51,638,000</u>	<u>1,426,705</u>	<u>(50,211,295)</u>	2.76%
Expenditures				
Debt principal	18,145,000	18,145,000	-	100.00%
Debt interest - Dec 15 & June 15	21,910,379	8,630,270	13,280,109	39.39%
Fiscal charges	212,000	209,041	2,959	98.60%
Total expenditures	<u>40,267,379</u>	<u>26,984,311</u>	<u>13,283,068</u>	67.01%
Excess (deficiency) of revenues over (under) expenditures	11,370,621	(25,557,606)	(36,928,227)	
Other Financing Sources (Uses)				
Refunding bond proceeds	14,390,000	14,390,000	-	100.00%
Premium on bonds issued	2,430,004	2,430,004	-	100.00%
Payment to refunded bond escrow agent	(17,032,347)	(17,032,347)	-	100.00%
Total other financing sources	<u>(212,343)</u>	<u>(212,343)</u>	<u>-</u>	100.00%
Net change in fund balance	11,158,278	(25,769,949)	(36,928,227)	
Fund balance, beginning	<u>43,375,929</u>	<u>43,375,929</u>	<u>-</u>	
Fund balance, ending	<u>\$ 54,534,207</u>	<u>\$ 17,605,980</u>	<u>\$ (36,928,227)</u>	
Expected year-end fund balance as percentage of annual expenditure budget	<u>135.43%</u>			

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, 2017 to February 28, 2018

	FY18 Amended Budget	FY18 July - February Actual	Balance Remaining	% of Actual to Budget
Revenues				
Property taxes	\$ 55,836,000	\$ 2,280,890	\$ (53,555,110)	4.08%
Investment income	500,000	198,533	(301,467)	39.71%
Total revenues	<u>56,336,000</u>	<u>2,479,423</u>	<u>(53,856,577)</u>	4.40%
Expenditures				
Debt principal	24,485,000	24,485,000	-	100.00%
Debt interest - Dec 15 & June 15	25,494,214	13,007,038	12,487,176	51.02%
Fiscal charges	10,000	10,442	(442)	104.42%
Total expenditures	<u>49,989,214</u>	<u>37,502,480</u>	<u>12,486,734</u>	75.02%
Excess (deficiency) of revenues over (under) expenditures	6,346,786	(35,023,057)	(41,369,843)	
Other Financing Sources (Uses)				
Refunding bond proceeds	-	-	-	N/A
Premium on bonds issued	-	-	-	N/A
Payment to refunded bond escrow agent	-	-	-	N/A
Total other financing sources	<u>-</u>	<u>-</u>	<u>-</u>	N/A
Net change in fund balance	6,346,786	(35,023,057)	(41,369,843)	
Fund balance, beginning	<u>55,195,386</u>	<u>55,195,386</u>	<u>-</u>	
Fund balance, ending	<u>\$ 61,542,172</u>	<u>\$ 20,172,329</u>	<u>\$ (41,369,843)</u>	
Expected year-end fund balance as percentage of annual expenditure budget	<u>123.11%</u>			

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, 2016 to February 28, 2017

	FY17 Amended Budget	FY17 July - February Actual	Balance Remaining	% of Actual to Budget
Revenues				
Investment income	\$ 750,000	\$ 462,691	\$ (287,309)	61.69%
Miscellaneous	35,000	-	(35,000)	0.00%
Total revenues	<u>785,000</u>	<u>462,691</u>	<u>(322,309)</u>	58.94%
Expenditures				
Salaries	510,000	205,363	304,637	40.27%
Benefits	138,000	58,944	79,056	42.71%
Purchased services	9,393,658	5,556,509	3,837,149	59.15%
Supplies	100,000	-	100,000	0.00%
Construction projects	50,000,000	1,580,925	48,419,075	3.16%
Other	50,000	1,280	48,720	2.56%
Total expenditures	<u>60,191,658</u>	<u>7,403,021</u>	<u>52,788,637</u>	12.30%
Excess (deficiency) of revenues over (under) expenditures	(59,406,658)	(6,940,330)	52,466,328	
Other Financing Sources (Uses)				
Bond proceeds	200,000,000	200,000,000	-	100.00%
Premium on bonds issued	23,640,238	23,640,238	-	100.00%
Total other financing sources (uses)	<u>223,640,238</u>	<u>223,640,238</u>	<u>-</u>	100.00%
Net change in fund balance	164,233,580	216,699,908	52,466,328	
Fund balance, beginning	<u>7,444,683</u>	<u>7,444,683</u>	<u>-</u>	
Fund balance, ending	<u>\$ 171,678,263</u>	<u>\$ 224,144,591</u>	<u>\$ 52,466,328</u>	
Expected year-end fund (deficit) as percentage of annual expenditure budget	<u>285.22%</u>			

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, 2017 to February 28, 2018

	FY18 Amended Budget	FY18 July - February Actual	Balance Remaining	% of Actual to Budget
Revenues				
Investment income	\$ 2,100,000	\$ 1,587,392	\$ (512,608)	75.59%
Miscellaneous	5,000	-	(5,000)	0.00%
Total revenues	<u>2,105,000</u>	<u>1,587,392</u>	<u>(517,608)</u>	75.41%
Expenditures				
Salaries	535,000	324,255	210,745	60.61%
Benefits	161,000	95,368	65,632	59.23%
Purchased services	8,000,000	4,322,263	3,677,737	54.03%
Supplies	-	-	-	N/A
Construction projects	150,000,000	50,303,883	99,696,117	33.54%
Other	3,500	4,279	(779)	122.26%
Total expenditures	<u>158,699,500</u>	<u>55,050,048</u>	<u>103,649,452</u>	34.69%
Excess (deficiency) of revenues over (under) expenditures	(156,594,500)	(53,462,656)	103,131,844	
Other Financing Sources (Uses)				
Bond proceeds	-	-	-	N/A
Premium on bonds issued	-	-	-	N/A
Total other financing sources (uses)	<u>-</u>	<u>-</u>	<u>-</u>	N/A
Net change in fund balance	(156,594,500)	(53,462,656)	103,131,844	
Fund balance, beginning	<u>203,121,247</u>	<u>203,121,247</u>	<u>-</u>	
Fund balance, ending	<u>\$ 46,526,747</u>	<u>\$ 149,658,591</u>	<u>\$ 103,131,844</u>	
Expected year-end fund (deficit) as percentage of annual expenditure budget	<u>29.32%</u>			

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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 February 28

	FY17 July - February Actual	FY18 July - February Actual	Dollar Variance	Percent Variance
Revenues				
Equalization	\$ 4,223,855	\$ 5,818,423	\$ 1,594,568	37.75%
Investment income	38,976	57,237	18,261	46.85%
Miscellaneous	45,012	42,162	(2,850)	-6.33%
Total revenues	<u>4,307,843</u>	<u>5,917,822</u>	<u>1,609,979</u>	37.37%
Expenditures				
Capital projects	<u>4,291,830</u>	<u>4,507,728</u>	<u>215,898</u>	5.03%
Total expenditures	<u>4,291,830</u>	<u>4,507,728</u>	<u>215,898</u>	5.03%
Excess (deficiency) of revenues over (under) expenditures	16,013	1,410,094	1,394,081	8705.93%
Fund balance, beginning	<u>6,867,231</u>	<u>6,542,463</u>	<u>(324,768)</u>	-4.73%
Fund balance, ending	<u>\$ 6,883,244</u>	<u>\$ 7,952,557</u>	<u>\$ 1,069,313</u>	15.54%

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, 2016 to February 28, 2017

	FY17 Amended Budget	FY17 July - February Actual	Balance Remaining	% of Actual to Budget
Revenues				
Equalization	\$ 6,335,782	\$ 4,223,855	\$ (2,111,927)	66.67%
Investment income	30,000	38,976	8,976	129.92%
Miscellaneous	100,000	45,012	(54,988)	45.01%
Total revenues	<u>6,465,782</u>	<u>4,307,843</u>	<u>(2,157,939)</u>	66.63%
Expenditures				
Capital projects	<u>10,150,000</u>	<u>4,291,830</u>	<u>5,858,170</u>	42.28%
Total expenditures	<u>10,150,000</u>	<u>4,291,830</u>	<u>5,858,170</u>	42.28%
Excess (deficiency) of revenues over (under) expenditures	(3,684,218)	16,013	3,700,231	
Fund balance, beginning	<u>6,867,231</u>	<u>6,867,231</u>	<u>-</u>	
Fund balance, ending	<u>\$ 3,183,013</u>	<u>\$ 6,883,244</u>	<u>\$ 3,700,231</u>	
Expected year-end fund balance as percentage of annual expenditure budget	<u>31.36%</u>			

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, 2017 to February 28, 2018

	FY18 Amended Budget	FY18 July - February Actual	Balance Remaining	% of Actual to Budget
Revenues				
Equalization	\$ 8,727,635	\$ 5,818,423	\$ (2,909,212)	66.67%
Investment income	90,000	57,237	(32,763)	63.60%
Miscellaneous	75,000	42,162	(32,838)	56.22%
Total revenues	<u>8,892,635</u>	<u>5,917,822</u>	<u>(2,974,813)</u>	66.55%
Expenditures				
Capital projects	<u>8,650,900</u>	<u>4,507,728</u>	<u>4,143,172</u>	52.11%
Total expenditures	<u>8,650,900</u>	<u>4,507,728</u>	<u>4,143,172</u>	52.11%
Excess (deficiency) of revenues over (under) expenditures	241,735	1,410,094	1,168,359	
Fund balance, beginning	<u>6,542,463</u>	<u>6,542,463</u>	<u>-</u>	
Fund balance, ending	<u>\$ 6,784,198</u>	<u>\$ 7,952,557</u>	<u>\$ 1,168,359</u>	
Expected year-end fund balance as percentage of annual expenditure budget	<u>78.42%</u>			

GOVERNMENTAL FUNDS

Major Special Revenue Fund

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; Individuals with Disabilities Education Act (IDEA Part B); and Race to the Top.

Nonmajor Special Revenue Funds

The Community Education Fund is used to record the tuition-based activities including driver's education, summer school, child care, enrichment, and preschool, as well as facility use rental income.

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 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 February 28

	FY17 July - February Actual	FY18 July - February Actual	Dollar Variance	Percent Variance
Revenues				
Investment income	\$ 13,816	\$ 23,047	\$ 9,231	66.81%
Charges for services				
A Drivers Education Program	268,338	241,278	(27,060)	-10.08%
B Summer School Program	16,081	15,251	(830)	-5.16%
Community School Programs				
C Day Care	2,380,751	2,486,386	105,635	4.44%
D Enrichment	394,237	366,795	(27,442)	-6.96%
E Kinder Enrichment	450,307	414,699	(35,608)	-7.91%
F Comm'y Educ Central Office	95,264	100,342	5,078	5.33%
Facility Use				
G Building Share	12,840	14,243	1,403	10.93%
H Comm'y School Share	205,435	214,306	8,871	4.32%
I Community grant & awards	268,271	143,527	(124,744)	-46.50%
J Other Programs	59,690	56,631	(3,059)	-5.12%
Total revenues	<u>4,165,030</u>	<u>4,076,505</u>	<u>(88,525)</u>	-2.13%
Expenditures				
Instruction				
A Drivers Education Program	260,811	298,775	37,964	14.56%
B Summer School Program	48,383	55,249	6,866	14.19%
Community School Programs				
C Day Care	1,867,231	1,871,254	4,023	0.22%
D Enrichment	365,844	256,739	(109,105)	-29.82%
E Kinder Enrichment	599,257	444,343	(154,914)	-25.85%
F Comm'y Educ Central Office	308,334	354,419	46,085	14.95%
Facility Use				
G Building Share	13,144	8,601	(4,543)	-34.56%
H Comm'y School Share	416,557	269,086	(147,471)	-35.40%
I Community grant programs	219,836	275,772	55,936	25.44%
J Other Programs	182,383	159,966	(22,417)	-12.29%
Total expenditures	<u>4,281,780</u>	<u>3,994,204</u>	<u>(287,576)</u>	-6.72%
Excess (deficiency) of revenues over (under) expenditures	(116,750)	82,301	199,051	-170.49%
Other Financing Sources (Uses)				
Transfer-Spec Activities (Fund 23)	-	5,415	5,415	N/A
Net change in fund balance	(116,750)	87,716	204,466	-175.13%
Fund balance, beginning	<u>2,300,384</u>	<u>2,718,117</u>	<u>417,733</u>	18.16%
Fund balance, ending	<u>\$ 2,183,634</u>	<u>\$ 2,805,833</u>	<u>\$ 622,199</u>	28.49%

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, 2016 to February 28, 2017

	FY17 Amended Budget	FY17 July - February Actual	Balance Remaining	% of Actual to Budget
Revenues				
Investment income	\$ 18,000	\$ 13,816	\$ (4,184)	76.76%
Charges for services	6,800,000	4,151,214	(2,648,786)	61.05%
Total revenues	<u>6,818,000</u>	<u>4,165,030</u>	<u>(2,652,970)</u>	61.09%
Expenditures				
Instruction	5,700,000	3,181,012	2,518,988	55.81%
Support services	1,000,000	1,056,161	(56,161)	105.62%
Capital outlay	200,000	44,607	155,393	22.30%
Total expenditures	<u>6,900,000</u>	<u>4,281,780</u>	<u>2,618,220</u>	62.05%
Excess (deficiency) of revenues over (under) expenditures	(82,000)	(116,750)	(34,750)	
Other Financing Sources (Uses)				
Transfer-Spec Activities (Fund 23)	<u>-</u>	<u>-</u>	<u>-</u>	N/A
Net change in fund balance	(82,000)	(116,750)	(34,750)	
Fund balance, beginning	<u>2,300,384</u>	<u>2,300,384</u>	<u>-</u>	
Fund balance, ending	<u>\$ 2,218,384</u>	<u>\$ 2,183,634</u>	<u>\$ (34,750)</u>	
Expected year-end fund balance as percentage of annual expenditure budget	<u>32.15%</u>			

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 Balance
For the period July 1, 2017 to February 28, 2018

	FY18 Amended Budget	FY18 July - February Actual	Balance Remaining	% of Actual to Budget
Revenues				
Investment income	\$ 33,000	\$ 23,047	\$ (9,953)	69.84%
Charges for services	7,583,000	4,053,458	(3,529,542)	53.45%
Total revenues	<u>7,616,000</u>	<u>4,076,505</u>	<u>(3,539,495)</u>	53.53%
Expenditures				
Instruction	5,561,000	2,993,171	2,567,829	53.82%
Support services	1,484,000	963,712	520,288	64.94%
Capital outlay	100,000	37,321	62,679	37.32%
Total expenditures	<u>7,145,000</u>	<u>3,994,204</u>	<u>3,150,796</u>	55.90%
Excess (deficiency) of revenues over (under) expenditures	471,000	82,301	(388,699)	
Other Financing Sources (Uses)				
Transfer-Spec Activities (Fund 23)	<u>-</u>	<u>5,415</u>	<u>5,415</u>	N/A
Net change in fund balance	471,000	87,716	(383,284)	
Fund balance, beginning	<u>2,718,117</u>	<u>2,718,117</u>	<u>-</u>	
Fund balance, ending	<u>\$ 3,189,117</u>	<u>\$ 2,805,833</u>	<u>\$ (383,284)</u>	
Expected year-end fund balance as percentage of annual expenditure budget	<u>44.63%</u>			

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, 2016 to February 28, 2017

	FY17 Amended Budget	FY17 July - February Actual	Balance Remaining	% of Actual to Budget
Revenues				
Investment income	\$ 65,000	\$ 31,771	\$ (33,229)	48.88%
Cash in lieu	1,400,000	739,856	(660,144)	52.85%
Total revenues	<u>1,465,000</u>	<u>771,627</u>	<u>(693,373)</u>	52.67%
Expenditures				
Purchased services	100,000	75,708	24,292	75.71%
Capital outlay	8,296,273	-	8,296,273	0.00%
Other	-	-	-	N/A
Total expenditures	<u>8,396,273</u>	<u>75,708</u>	<u>8,320,565</u>	0.90%
Excess (deficiency) of revenues over (under) expenditures	(6,931,273)	695,919	7,627,192	
Fund balance, beginning	<u>6,931,273</u>	<u>6,931,273</u>	<u>-</u>	
Fund balance, ending	<u>\$ -</u>	<u>\$ 7,627,192</u>	<u>\$ 7,627,192</u>	
Expected year-end fund balance as percentage of annual expenditure budget	<u>0.00%</u>			

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, 2017 to February 28, 2018

	FY18 Amended Budget	FY18 July - February Actual	Balance Remaining	% of Actual to Budget
Revenues				
Investment income	\$ 75,000	\$ 52,998	\$ (22,002)	70.66%
Cash in lieu	1,400,000	866,345	(533,655)	61.88%
Total revenues	<u>1,475,000</u>	<u>919,343</u>	<u>(555,657)</u>	62.33%
Expenditures				
Purchased services	250,000	515,626	(265,626)	206.25%
Capital outlay	8,586,737	1,200,000	7,386,737	13.98%
Other	-	1,750	(1,750)	N/A
Total expenditures	<u>8,836,737</u>	<u>1,717,376</u>	<u>7,119,361</u>	19.43%
Excess (deficiency) of revenues over (under) expenditures	(7,361,737)	(798,033)	6,563,704	
Fund balance, beginning	<u>7,361,737</u>	<u>7,361,737</u>	-	
Fund balance, ending	<u>\$ -</u>	<u>\$ 6,563,704</u>	<u>\$ 6,563,704</u>	
Expected year-end fund balance as percentage of annual expenditure budget	<u>0.00%</u>			

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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 February 28

	FY17 July - February Actual	FY18 July - February Actual	Dollar Variance	Percent Variance
Revenues				
State grants	\$ 627,453	\$ 279,987	\$ (347,466)	-55.38%
Federal grants	2,255,288	1,471,342	(783,946)	-34.76%
ARRA-Federal Education Stimulus Funds	971,956	88,890	(883,066)	-90.85%
Total revenues	<u>3,854,697</u>	<u>1,840,219</u>	<u>(2,014,478)</u>	-52.26%
Expenditures				
Salaries	4,941,286	3,634,745	(1,306,541)	-26.44%
Benefits	1,525,083	1,176,879	(348,204)	-22.83%
Purchased services	117,004	151,101	34,097	29.14%
Supplies and materials	125,469	196,003	70,534	56.22%
Other	27,643	6,868	(20,775)	-75.15%
Capital outlay	2,659	7,709	5,050	189.92%
Total expenditures	<u>6,739,144</u>	<u>5,173,305</u>	<u>(1,565,839)</u>	-23.23%
Excess (deficiency) of revenues over (under) expenditures	(2,884,447)	(3,333,086)	(448,639)	-15.55%
Fund balance, beginning	-	-	-	N/A
Fund (deficit), ending	<u>\$ (2,884,447)</u>	<u>\$ (3,333,086)</u>	<u>\$ (448,639)</u>	-15.55%

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, 2016 to February 28, 2017

	FY17 Amended Budget	FY17 July - February Actual	Balance Remaining	% of Actual to Budget
Revenues				
State grants	\$ 278,344	\$ 627,453	\$ 349,109	225.42%
Federal grants	10,733,985	2,255,288	(8,478,697)	21.01%
ARRA-Federal Education Stimulus Funds	<u>2,884,889</u>	<u>971,956</u>	<u>(1,912,933)</u>	33.69%
Total revenues	<u>13,897,218</u>	<u>3,854,697</u>	<u>(10,042,521)</u>	27.74%
Expenditures				
Salaries	8,010,622	4,941,286	3,069,336	61.68%
Benefits	2,540,306	1,525,083	1,015,223	60.04%
Purchased services	299,513	117,004	182,509	39.06%
Supplies and materials	2,078,802	125,469	1,953,333	6.04%
Other	941,156	27,643	913,513	2.94%
Capital outlay	<u>26,819</u>	<u>2,659</u>	<u>24,160</u>	9.91%
Total expenditures	<u>13,897,218</u>	<u>6,739,144</u>	<u>7,158,074</u>	48.49%
Excess (deficiency) of revenues over (under) expenditures	-	(2,884,447)	(2,884,447)	
Fund balance, beginning	<u>-</u>	<u>-</u>	<u>-</u>	
Fund balance (deficit), ending	<u>\$ -</u>	<u>\$ (2,884,447)</u>	<u>\$ (2,884,447)</u>	
Expected year-end fund (deficit) as percentage of annual expenditure budget	<u>0.00%</u>			

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, 2017 to February 28, 2018

	FY18 Amended Budget	FY18 July - February Actual	Balance Remaining	% of Actual to Budget
Revenues				
State grants	\$ 543,360	\$ 279,987	\$ (263,373)	51.53%
Federal grants	10,946,855	1,471,342	(9,475,513)	13.44%
ARRA-Federal Education Stimulus Funds	-	88,890	88,890	N/A
Total revenues	<u>11,490,215</u>	<u>1,840,219</u>	<u>(9,649,996)</u>	16.02%
Expenditures				
Salaries	6,201,797	3,634,745	2,567,052	58.61%
Benefits	2,240,845	1,176,879	1,063,966	52.52%
Purchased services	566,055	151,101	414,954	26.69%
Supplies and materials	1,813,014	196,003	1,617,011	10.81%
Other	85,310	6,868	78,442	8.05%
Capital outlay	<u>583,194</u>	<u>7,709</u>	<u>575,485</u>	1.32%
Total expenditures	<u>11,490,215</u>	<u>5,173,305</u>	<u>6,316,910</u>	45.02%
Excess (deficiency) of revenues over (under) expenditures	-	(3,333,086)	(3,333,086)	
Fund balance, beginning	<u>-</u>	<u>-</u>	<u>-</u>	
Fund balance (deficit), ending	<u>\$ -</u>	<u>\$ (3,333,086)</u>	<u>\$ (3,333,086)</u>	
Expected year-end fund balance as percentage of annual expenditure budget	<u>0.00%</u>			

St. Vrain Valley School District RE-1J
Nutrition Services Fund (21)
 Balance Sheet (Unaudited)
 As of February 28,

	<u>2017</u>	<u>2018</u>
Assets		
Cash and investments	\$ 1,621,027	\$ 1,609,662
Accounts receivable	583	344
Grants receivable	532,914	548,109 A
Inventories	818,483	786,753
Total assets	\$ 2,973,007	\$ 2,944,868
Liabilities		
Accrued salaries and benefits	\$ 99,492	\$ 88,806
Total liabilities	99,492	88,806
Fund balance		
Nonspendable: prepaids, inventories	818,483	786,753
Restricted	2,055,032	2,069,309
Total fund balance	2,873,515	2,856,062
Total liabilities and fund balance	\$ 2,973,007	\$ 2,944,868

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 February 28

	FY17 July - February Actual	FY18 July - February Actual	Dollar Variance	Percent Variance
1 Revenues				
2 Investment income	\$ 5,413	\$ 9,030	\$ 3,617	66.82%
3 Charges for service	2,351,745	2,506,888	155,143	6.60%
4 Miscellaneous	39,685	10,080	(29,605)	-74.60%
5 State match	134,748	141,485	6,737	5.00% A
6 Commodities entitlement	553,591	551,539	(2,052)	-0.37%
7 Nat'l School Lunch/Breakfast Pgm	3,498,794	3,552,944	54,150	1.55% A
8 Total revenues	<u>6,583,976</u>	<u>6,771,966</u>	<u>187,990</u>	2.86%
9				
10 Expenditures				
11 Salaries	2,063,601	2,176,266	112,665	5.46%
12 Benefits	797,595	857,234	59,639	7.48%
13 Purchased services	56,418	32,749	(23,669)	-41.95%
14 Supplies and materials	3,117,377	3,218,103	100,726	3.23%
15 Repairs and maintenance	28,689	48,474	19,785	68.96%
16 Other	54,621	39,838	(14,783)	-27.06%
17 Total expenditures	<u>6,118,301</u>	<u>6,372,664</u>	<u>254,363</u>	4.16%
18				
19 Excess (deficiency) of revenues				
20 over (under) expenditures	465,675	399,302	(66,373)	-14.25%
21				
22 Fund balance, beginning	<u>2,407,840</u>	<u>2,456,760</u>	<u>48,920</u>	2.03%
23				
24 Fund balance, ending	<u>\$ 2,873,515</u>	<u>\$ 2,856,062</u>	<u>\$ (17,453)</u>	-0.61%

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, 2016 to February 28, 2017

	FY17 Amended Budget	FY17 July - February Actual	Balance Remaining	% of Actual to Budget
1 Revenues				
2 Investment income	\$ 6,000	\$ 5,413	\$ (587)	90.22%
3 Charges for service	3,280,000	2,351,745	(928,255)	71.70%
4 Miscellaneous	35,000	39,685	4,685	113.39%
5 State match	157,785	134,748	(23,037)	85.40%
6 Commodities entitlement	726,098	553,591	(172,507)	76.24%
7 Nat'l School Lunch/Breakfast Pgm	5,195,000	3,498,794	(1,696,206)	67.35%
8 Total revenues	<u>9,399,883</u>	<u>6,583,976</u>	<u>(2,815,907)</u>	70.04%
9				
10 Expenditures				
11 Salaries	3,197,992	2,063,601	1,134,391	64.53%
12 Benefits	1,273,691	797,595	476,096	62.62%
13 Purchased services	190,000	56,418	133,582	29.69%
14 Supplies and materials	4,687,577	3,117,377	1,570,200	66.50%
15 Repairs and maintenance	75,000	28,689	46,311	38.25%
16 Other	100,000	54,621	45,379	54.62%
17 Total expenditures	<u>9,524,260</u>	<u>6,118,301</u>	<u>3,405,959</u>	64.24%
18				
19 Excess (deficiency) of revenues				
20 over (under) expenditures	(124,377)	465,675	590,052	
21				
22 Fund balance, beginning	<u>2,407,840</u>	<u>2,407,840</u>	<u>-</u>	
23				
24 Fund balance, ending	<u>\$ 2,283,463</u>	<u>\$ 2,873,515</u>	<u>\$ 590,052</u>	
25				
26 Expected year-end fund balance as percentage				
27 of annual expense budget	<u>23.98%</u>			

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, 2017 to February 28, 2018

	FY18 Amended Budget	FY18 July - February Actual	Balance Remaining	% of Actual to Budget
1 Revenues				
2 Investment income	\$ 12,000	\$ 9,030	\$ (2,970)	75.25%
3 Charges for service	3,524,000	2,506,888	(1,017,112)	71.14%
4 Miscellaneous	60,000	10,080	(49,920)	16.80%
5 State match	165,000	141,485	(23,515)	85.75%
6 Commodities entitlement	695,328	551,539	(143,789)	79.32%
7 Nat'l School Lunch/Breakfast Pgm	5,203,000	3,552,944	(1,650,056)	68.29%
8 Total revenues	<u>9,659,328</u>	<u>6,771,966</u>	<u>(2,887,362)</u>	70.11%
9				
10 Expenditures				
11 Salaries	3,346,059	2,176,266	1,169,793	65.04%
12 Benefits	1,332,063	857,234	474,829	64.35%
13 Purchased services	160,000	32,749	127,251	20.47%
14 Supplies and materials	4,840,328	3,218,103	1,622,225	66.49%
15 Repairs and maintenance	75,000	48,474	26,526	64.63%
16 Other	100,000	39,838	60,162	39.84%
17 Total expenditures	<u>9,853,450</u>	<u>6,372,664</u>	<u>3,480,786</u>	64.67%
18				
19 Excess (deficiency) of revenues				
20 over (under) expenditures	(194,122)	399,302	593,424	
21				
22 Fund balance, beginning	<u>2,456,760</u>	<u>2,456,760</u>	<u>-</u>	
23				
24 Fund balance, ending	<u>\$ 2,262,638</u>	<u>\$ 2,856,062</u>	<u>\$ 593,424</u>	
25				
26 Expected year-end net position as percentage				
27 of annual expense budget	<u>22.96%</u>			

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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 February 28

	FY17 July - February Actual	FY18 July - February Actual	Dollar Variance	Percent Variance
Revenues				
Investment income	\$ 19,368	\$ 32,309	\$ 12,941	66.82%
Athletic activities	1,788,628	1,961,014	172,386	9.64%
Pupil activities	2,252,995	2,488,971	235,976	10.47%
PTO/Gift activities	<u>574,684</u>	<u>352,520</u>	<u>(222,164)</u>	-38.66%
Total revenues	<u>4,635,675</u>	<u>4,834,814</u>	<u>199,139</u>	4.30%
Expenditures				
Athletic activities	1,471,145	1,628,032	156,887	10.66%
Pupil activities	1,842,657	1,990,465	147,808	8.02%
PTO/Gift activities	<u>490,681</u>	<u>414,667</u>	<u>(76,014)</u>	-15.49%
Total expenditures	<u>3,804,483</u>	<u>4,033,164</u>	<u>228,681</u>	6.01%
Excess (deficiency) of revenues over (under) expenditures	831,192	801,650	(29,542)	
Other Financing Sources (Uses)				
Transfer - General Fund (Fund 10)	-	30,148	30,148	N/A
Transfer - Community Educ (Fund 27)	-	(5,415)	(5,415)	N/A
Transfer - Student Activities (Fund 74)	<u>(2,189)</u>	<u>(2,395)</u>	<u>(206)</u>	-9.41%
Total other financing sources (uses)	<u>(2,189)</u>	<u>22,338</u>	<u>24,527</u>	1120.47%
Net change in fund balance	829,003	823,988	(5,015)	
Fund balance, beginning	<u>4,304,068</u>	<u>4,826,683</u>	<u>522,615</u>	
Fund balance, ending	<u>\$ 5,133,071</u>	<u>\$ 5,650,671</u>	<u>\$ 517,600</u>	

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, 2016 to February 28, 2017

	FY17 Amended Budget	FY17 July - February Actual	Balance Remaining	% of Actual to Budget
Revenues				
Investment income	\$ 14,000	\$ 19,368	\$ 5,368	138.34%
Athletic activities	2,300,000	1,788,628	(511,372)	77.77%
Pupil activities	3,500,000	2,252,995	(1,247,005)	64.37%
PTO/Gift activities	660,000	574,684	(85,316)	87.07%
Total revenues	<u>6,474,000</u>	<u>4,635,675</u>	<u>(1,838,325)</u>	71.60%
Expenditures				
Athletic activities	3,841,234	1,471,145	2,370,089	38.30%
Pupil activities	5,743,218	1,842,657	3,900,561	32.08%
PTO/Gift activities	1,193,616	490,681	702,935	41.11%
Total expenditures	<u>10,778,068</u>	<u>3,804,483</u>	<u>6,973,585</u>	35.30%
Excess (deficiency) of revenues over (under) expenditures	(4,304,068)	831,192	5,135,260	
Other Financing Sources (Uses)				
Transfer - General Fund (Fund 10)	-	-	-	N/A
Transfer - Community Educ (Fund 27)	-	-	-	N/A
Transfer - Student Activities (Fund 74)	-	(2,189)	(2,189)	N/A
Total other financing sources (uses)	-	(2,189)	(2,189)	N/A
Net change in fund balance	(4,304,068)	829,003	5,133,071	
Fund balance, beginning	<u>4,304,068</u>	<u>4,304,068</u>	<u>-</u>	
Fund balance, ending	<u>\$ -</u>	<u>\$ 5,133,071</u>	<u>\$ 5,133,071</u>	
Expected year-end fund balance as percentage of annual expenditure budget	<u>0.00%</u>			

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, 2017 to February 28, 2018

	FY18 Amended Budget	FY18 July - February Actual	Balance Remaining	% of Actual to Budget
Revenues				
Investment income	\$ 47,000	\$ 32,309	\$ (14,691)	68.74%
Athletic activities	2,600,000	1,961,014	(638,986)	75.42%
Pupil activities	3,700,000	2,488,971	(1,211,029)	67.27%
PTO/Gift activities	960,000	352,520	(607,480)	36.72%
Total revenues	<u>7,307,000</u>	<u>4,834,814</u>	<u>(2,472,186)</u>	66.17%
Expenditures				
Athletic activities	4,338,064	1,628,032	2,710,032	37.53%
Pupil activities	6,217,291	1,990,465	4,226,826	32.01%
PTO/Gift activities	1,578,328	414,667	1,163,661	26.27%
Total expenditures	<u>12,133,683</u>	<u>4,033,164</u>	<u>8,100,519</u>	33.24%
Excess (deficiency) of revenues over (under) expenditures	(4,826,683)	801,650	5,628,333	
Other Financing Sources (Uses)				
Transfer - General Fund (Fund 10)	-	30,148	30,148	N/A
Transfer - Community Educ (Fund 27)	-	(5,415)	(5,415)	N/A
Transfer - Student Activities (Fund 74)	-	(2,395)	(2,395)	N/A
Total other financing sources (uses)	-	22,338	22,338	N/A
Net change in fund balance	(4,826,683)	823,988	5,650,671	
Fund balance, beginning	<u>4,826,683</u>	<u>4,826,683</u>	<u>-</u>	
Fund balance, ending	<u>\$ -</u>	<u>\$ 5,650,671</u>	<u>\$ 5,650,671</u>	
Expected year-end fund balance as percentage of annual expenditure budget	<u>0.00%</u>			

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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 Revenues, Expenses, and Changes in Fund Net Position
As of February 28,

	<u>2017</u>	<u>2018</u>
Assets		
Current assets		
Cash and investments	\$ 2,933,105	\$ 3,589,403
Prepaid expenses	<u>99,085</u>	<u>99,085</u>
Total current assets	<u>3,032,190</u>	<u>3,688,488</u>
Noncurrent assets		
Restricted cash and cash equivalents	<u>3,623,797</u>	<u>3,668,358</u>
Total assets	<u>6,655,987</u>	<u>7,356,846</u>
Liabilities		
Claims payable	<u>2,658,382</u>	<u>1,534,961</u> A
Total liabilities	<u>2,658,382</u>	<u>1,534,961</u>
Net Position		
Unrestricted	<u>3,997,605</u>	<u>5,821,885</u>
Total net position	<u>\$ 3,997,605</u>	<u>\$ 5,821,885</u>

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 February 28

	FY17 July - February Actual	FY18 July - February Actual	Dollar Variance	Percent Variance
Revenues				
Investment income	\$ 27,944	\$ 46,615	\$ 18,671	66.82%
Miscellaneous	110,098	1,441	(108,657)	-98.69%
Employee benefit premiums	10,847,407	11,537,694	690,287	6.36%
Total revenues	<u>10,985,449</u>	<u>11,585,750</u>	<u>600,301</u>	5.46%
Expenses				
Salaries and benefits	132,583	153,835	21,252	16.03%
Purchased services	1,283,715	1,364,313	80,598	6.28%
Supplies and materials	-	-	-	N/A
Other	170,758	242,432	71,674	41.97%
Claims paid	<u>9,558,508</u>	<u>8,658,795</u>	<u>(899,713)</u>	-9.41%
Total expenses	<u>11,145,564</u>	<u>10,419,375</u>	<u>(726,189)</u>	-6.52%
Change in net position	(160,115)	1,166,375	1,326,490	-828.46%
Net position, beginning	<u>4,157,720</u>	<u>4,655,510</u>	<u>497,790</u>	11.97%
Net position, ending	<u>\$ 3,997,605</u>	<u>\$ 5,821,885</u>	<u>\$ 1,824,280</u>	45.63%

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, 2016 to February 28, 2017

	FY17 Amended Budget	FY17 July - February Actual	Balance Remaining	% of Actual to Budget
Revenues				
Investment income	\$ 19,000	\$ 27,944	\$ 8,944	147.07%
Miscellaneous	-	110,098	110,098	N/A
Employee benefit premiums	16,500,000	10,847,407	(5,652,593)	65.74%
Total revenues	<u>16,519,000</u>	<u>10,985,449</u>	<u>(5,533,551)</u>	66.50%
Expenses				
Salaries and benefits	202,000	132,583	69,417	65.64%
Purchased services	2,100,000	1,283,715	816,285	61.13%
Supplies and materials	5,000	-	5,000	0.00%
Other	275,000	170,758	104,242	62.09%
Claims paid	14,520,000	9,558,508	4,961,492	65.83%
Total expenses	<u>17,102,000</u>	<u>11,145,564</u>	<u>5,956,436</u>	65.17%
Change in fund net position	(583,000)	(160,115)	422,885	
Fund net position, beginning	<u>4,157,720</u>	<u>4,157,720</u>	-	100.00%
Fund net position, ending	<u>\$ 3,574,720</u>	<u>\$ 3,997,605</u>	<u>\$ 422,885</u>	
Expected year-end net position as percentage of annual deduction budget		<u>20.90%</u>		

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, 2017 to February 28, 2018

	FY18 Amended Budget	FY18 July - February Actual	Balance Remaining	% of Actual to Budget
Revenues				
Investment income	\$ 74,000	\$ 46,615	\$ (27,385)	62.99%
Miscellaneous	1,000	1,441	441	144.10%
Employee benefit premiums	17,810,000	11,537,694	(6,272,306)	64.78%
Total revenues	<u>17,885,000</u>	<u>11,585,750</u>	<u>(6,299,250)</u>	64.78%
Expenses				
Salaries and benefits	232,500	153,835	78,665	66.17%
Purchased services	2,325,000	1,364,313	960,687	58.68%
Supplies and materials	5,000	-	5,000	0.00%
Other	528,000	242,432	285,568	45.92%
Claims paid	15,120,000	8,658,795	6,461,205	57.27%
Total expenses	<u>18,210,500</u>	<u>10,419,375</u>	<u>7,791,125</u>	57.22%
Change in fund net position	(325,500)	1,166,375	1,491,875	
Fund net position, beginning	<u>4,655,510</u>	<u>4,655,510</u>	<u>-</u>	100.00%
Fund net position, ending	<u>\$ 4,330,010</u>	<u>\$ 5,821,885</u>	<u>\$ 1,491,875</u>	
Expected year-end net position as percentage of annual deduction budget		<u>23.78%</u>		

FIDUCIARY FUNDS

Agency Fund

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

Private Purpose Trust Fund

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

St. Vrain Valley School District RE-1J

Student Activity (Agency) Fund (74)

Year-to-Date Actual to Actual (Unaudited)

Statement of Additions, Deductions, and Changes in Undistributed Monies

For the period July 1 to February 28

	FY17 July - February Actual	FY18 July - February Actual	Dollar Variance	Percent Variance
Additions				
Elementary Schools	\$ 88,338	\$ 48,814	\$ (39,524)	-44.74%
Middle Schools	13,290	11,848	(1,442)	-10.85%
High Schools	38,867	19,619	(19,248)	-49.52%
Other additions	11,058	34,374	23,316	210.85%
Total additions	<u>151,553</u>	<u>114,655</u>	<u>(36,898)</u>	-24.35%
Deductions				
Elementary Schools	53,410	37,205	(16,205)	-30.34%
Middle Schools	12,150	11,577	(573)	-4.72%
High Schools	36,678	27,739	(8,939)	-24.37%
Other deductions	7,017	27,693	20,676	294.66%
Total deductions	<u>109,255</u>	<u>104,214</u>	<u>(5,041)</u>	-4.61%
Change in undistributed monies	42,298	10,441	(31,857)	-75.32%
Transfers in (out)				
Transfer - Special Activities (Fund 23)	<u>2,189</u>	<u>2,395</u>	<u>206</u>	9.41%
Change in undistributed monies after transfers	44,487	12,836	(31,651)	-71.15%
Undistributed monies, beginning	<u>177,575</u>	<u>200,698</u>	<u>23,123</u>	13.02%
Undistributed monies, ending	<u>\$ 222,062</u>	<u>\$ 213,534</u>	<u>\$ (8,528)</u>	-3.84%

St. Vrain Valley School District RE-1J

Student Activity (Agency) Fund (74)

Prior Year Budget to Actual (Unaudited)

Statement of Additions, Deductions, and Changes in Undistributed Monies

For the period July 1, 2016 to February 28, 2017

	FY17 Amended Budget	FY17 July - February Actual	Balance Remaining	% of Actual to Budget
Additions				
Elementary Schools	\$ 90,000	\$ 88,338	\$ (1,662)	98.15%
Middle Schools	27,000	13,290	(13,710)	49.22%
High Schools	45,000	38,867	(6,133)	86.37%
Other additions	-	11,058	11,058	N/A
Total additions	<u>162,000</u>	<u>151,553</u>	<u>(10,447)</u>	93.55%
Deductions				
Elementary Schools	175,898	53,410	122,488	30.36%
Middle Schools	44,503	12,150	32,353	27.30%
High Schools	117,494	36,678	80,816	31.22%
Other deductions	<u>1,680</u>	<u>7,017</u>	<u>(5,337)</u>	417.68%
Total deductions	<u>339,575</u>	<u>109,255</u>	<u>230,320</u>	32.17%
Change in undistributed monies	(177,575)	42,298	219,873	
Transfers in (out)				
Transfer - Special Activities (Fund 23)	<u>-</u>	<u>2,189</u>	<u>2,189</u>	N/A
Change in undistributed monies after transfers	(177,575)	44,487	222,062	
Undistributed monies, beginning	<u>177,575</u>	<u>177,575</u>	<u>-</u>	
Undistributed monies, ending	<u>\$ -</u>	<u>\$ 222,062</u>	<u>\$ 222,062</u>	
Expected year-end undistributed monies as percentage of annual deduction budget	<u>0.00%</u>			

St. Vrain Valley School District RE-1J
Student Activity (Agency) Fund (74)
Current Year Budget to Actual (Unaudited)
Statement of Additions, Deductions, and Changes in Undistributed Monies
For the period July 1, 2017 to February 28, 2018

	FY18 Amended Budget	FY18 July - February Actual	Balance Remaining	% of Actual to Budget
Additions				
Elementary Schools	\$ 100,000	\$ 48,814	\$ (51,186)	48.81%
Middle Schools	20,000	11,848	(8,152)	59.24%
High Schools	50,000	19,619	(30,381)	39.24%
Other additions	45,000	34,374	(10,626)	76.39%
Total additions	<u>215,000</u>	<u>114,655</u>	<u>(100,345)</u>	53.33%
Deductions				
Elementary Schools	181,711	37,205	144,506	20.47%
Middle Schools	62,246	11,577	50,669	18.60%
High Schools	106,461	27,739	78,722	26.06%
Other deductions	65,280	27,693	37,587	42.42%
Total deductions	<u>415,698</u>	<u>104,214</u>	<u>311,484</u>	25.07%
Change in undistributed monies	(200,698)	10,441	211,139	
Transfers in (out)				
Transfer - Special Activities (Fund 23)	<u>-</u>	<u>2,395</u>	<u>2,395</u>	N/A
Change in undistributed monies after transfers	(200,698)	12,836	213,534	
Undistributed monies, beginning	<u>200,698</u>	<u>200,698</u>	<u>-</u>	
Undistributed monies, ending	<u>\$ -</u>	<u>\$ 213,534</u>	<u>\$ 213,534</u>	
Expected year-end undistributed monies as percentage of annual deduction budget	<u>0.00%</u>			

St. Vrain Valley School District RE-1J
Student Scholarship Fund (72)
Prior Year Budget to Actual (Unaudited)
Statement of Additions, Deductions, and Changes in Fiduciary Net Position
For the period July 1, 2016 to February 28, 2017

	FY17 Amended Budget	FY17 July - February Actual	Balance Remaining	% of Actual to Budget
Additions				
Investment income	\$ 500	\$ 732	\$ 232	146.40%
Contributions	50,000	22,964	(27,036)	45.93%
Total additions	<u>50,500</u>	<u>23,696</u>	<u>(26,804)</u>	46.92%
Deductions				
Scholarships	<u>50,500</u>	<u>32,852</u>	<u>17,648</u>	65.05%
Total deductions	<u>50,500</u>	<u>32,852</u>	<u>17,648</u>	65.05%
Change in fiduciary net position	-	(9,156)	(9,156)	
Fiduciary net position, beginning	<u>219,763</u>	<u>219,763</u>	-	
Fiduciary net position, ending	<u>\$ 219,763</u>	<u>\$ 210,607</u>	<u>\$ (9,156)</u>	
Expected year-end net position as percentage of annual deduction budget	<u>435.17%</u>			

St. Vrain Valley School District RE-1J
Student Scholarship Fund (72)
Current Year Budget to Actual (Unaudited)
Statement of Additions, Deductions, and Changes in Fiduciary Net Position
For the period July 1, 2017 to February 28, 2018

	FY18 Amended Budget	FY18 July - February Actual	Balance Remaining	% of Actual to Budget
Additions				
Investment income	\$ 1,700	\$ 1,221	\$ (479)	71.82%
Contributions	40,000	22,965	(17,035)	57.41%
Total additions	<u>41,700</u>	<u>24,186</u>	<u>(17,514)</u>	58.00%
Deductions				
Scholarships	<u>41,700</u>	<u>34,240</u>	<u>7,460</u>	82.11%
Total deductions	<u>41,700</u>	<u>34,240</u>	<u>7,460</u>	82.11%
Change in fiduciary net position	-	(10,054)	(10,054)	
Fiduciary net position, beginning	<u>223,512</u>	<u>223,512</u>	-	
Fiduciary net position, ending	<u>\$ 223,512</u>	<u>\$ 213,458</u>	<u>\$ (10,054)</u>	
Expected year-end net position as percentage of annual deduction budget	<u>536.00%</u>			

INVESTMENT REPORT

St. Vrain Valley School District RE-1J
 Monthly Investment Report
 At February 28, 2018

Fund	Colostrust	Wells Fargo	UMB	Total	Annualized Percent	Current Month Interest
General	\$ 66,770,341			\$ 66,770,341	1.66	\$ 82,467
Risk Management	\$ 854,366			\$ 854,366	1.66	1,055
Risk Management		\$ 3,174,672		\$ 3,174,672	NRA	2,297
Risk Management Total				\$ 4,029,038		
Colorado Preschool	\$ 215,677			\$ 215,677	1.66	266
Nutrition Service	\$ 1,027,793			\$ 1,027,793	1.66	1,269
Student Activity Spec Revenue	\$ 3,677,423			\$ 3,677,423	1.66	4,542
Community School	\$ 2,535,994			\$ 2,535,994	1.66	3,132
Vance Brand Civic Auditorium	\$ 87,157			\$ 87,157	1.66	108
Community School Total				\$ 2,623,151		
Fair Contributions	\$ 6,032,260			\$ 6,032,260	1.66	7,450
UMB Bond			\$ 20,141,903	\$ 20,141,903	NRA	23,943
Wells Fargo Bond		CLOSED		CLOSED	NRA	-
Building 2008	closed			closed	1.66	-
Building 2016	\$ 149,296,172			\$ 149,296,172	1.66	189,817
Building 2016 C				\$ -	-	-
Building Total				\$ 149,296,172		
Capital Reserve	\$ 6,392,594			\$ 6,392,594	1.66	7,895
Health Insurance Trust	\$ 3,668,358			\$ 3,668,358	1.66	4,531
Minimum Liability	\$ 1,637,303			\$ 1,637,303	1.66	2,022
Self Insurance Total				\$ 5,305,661		
Scholarship	\$ 139,002			\$ 139,002	1.66	172
Total	\$ 242,334,441	\$ 3,174,672	\$ 20,141,903	\$ 265,651,017		\$ 330,968



Terminations/Leaves of Absence

EFFECTIVE	NAME	POSITION/LOCATION	FMLA	NON-FMLA MEDIC AL	PERSONAL	EXTENDED	RESIGNED	RETIRED	COMMENTS
	ADMINISTRATIVE/PROFESSIONAL/TECHNICAL								
6/11/2018	Hodges, Lauren	Specialist, Student Services / Student Services					X		
3/19/2018	Houlik, Barbara	Specialist, SWAP / Student Services	X						
	LICENSED								
3/12/2018	Bennett, Lindsey	Teacher, Science / Westview MS	X						
5/25/2018	Bior, Nyibol	Teacher, Special Education / Longmont HS					X		
5/25/2018	Christensen, Olivia	Teacher, Music / Northridge ES					X		
3/12/2018	Dehner, Emma	Teacher, Grade 3 / Thunder Valley K-8	X						
3/5/2018	Everett, Alanna	Psychologist / Student Services	X						
5/25/2018	Gossett, Judy	Teacher, Elementary Music / Timberline PK-8						X	18 years
3/15/2018	Hansing, Lilly	Teacher, Grade 5 / Blue Mountain ES	X						
5/25/2018	Hedin, Paula	Teacher, Grade 4 / Timberline PK-8					X		
2/26/2018	Heid Scholbrock, Christina	Teacher, Grade 6 / Thunder Valley K-8		X					
5/25/2018	Herrera, Maureen	Teacher, Science / Frederick HS						X	10 years
5/25/2018	Horn, Stephanie	Teacher, Math / Silver Creek HS					X		
3/13/2018	Ingraham, Andrea	Teacher, Grade 5 / Prairie Ridge ES		X					
5/25/2018	Lane, Megan	Teacher, Preschool / Columbine ES					X		
3/5/2018	Nelson, Sarah	Teacher, Grade 4 / Centennial ES	X						
3/19/2018	Porter, Cassie	Teacher, Vocal Music / Timberline PK-8		X					
5/25/2018	Salcedo, Ana Teresa	Teacher, Grade 1 Bilingual / Rocky Mountain ES						X	17 years
5/25/2018	Scharf, Jo	Teacher, Foreign Language / Longmont HS						X	27 years
5/25/2018	Sutyak, Peter	Teacher, Focus/STEM / Timberline PK-8						X	11 years
5/25/2018	Tempel, Nicholas	Teacher, Grade 4 / Black Rock ES					X		
5/25/2018	Whitney, Sarah	Teacher, Kindergarten / Red Hawk ES					X		
5/25/2018	Wisniewski, Sandra	Teacher, Language Arts / Frederick HS						X	14 years
	CLASSIFIED								
3/15/2018	Barr, Lynn	Paraeducator, Instructional / Lyons ES		X					
3/15/2018	Bone, Ann	Bus Driver / Transportation					X		
5/24/2018	Busic, Marisa Anne	Paraeducator, Preschool / Columbine ES					X		
4/2/2018	Cartmell, Jeffrey	Custodian, Head / Longmont Estates ES	X						
3/15/2018	Clark, Valrie	Paraeducator, SSN/Autism / Spark Discovery PS		X					
2/26/2018	Cooley, Carla	Lab Technician / Timberline PK-8	X						
3/16/2018	Coombe, Katherine	Health Clerk / Sunset MS					X		
3/22/2018	Green, Cynthia	Manager - Comm Schools / Niwot ES						X	22 years
3/22/2018	Green, Kelly	Bus Assistant, Special Ed / Transportation	X						

April 11, 2018
Terminations/Leaves of Absence

EFFECTIVE	NAME	POSITION/LOCATION	FMLA	NON-FMLA MEDIC AL	PERSONAL	EXTENDED	RESIGNED	RETIRED	COMMENTS
3/22/2018	Hardenburgh, Sara	Group Leader, Child Care / Longmont Estates ES							Administrative Recommendation
3/19/2018	Hill, Katlyn	Director, Child Care / Red Hawk ES							Administrative Recommendation
3/9/2018	Madrigal, Rosa	Nutrition Services - Kitchen Manager Trainee / Nutrition Services					X		
5/25/2018	McGrath, Lynette	Paraeducator, SSN/Autism / Prairie Ridge ES						X	11 years
4/3/2018	McLawrence, Heather	Paraeducator, Special Ed / Prairie Ridge ES		X					
3/9/2018	Mestas, Victor	Accompanist / Erie HS					X		
3/7/2018	Monsen, Edward	Custodian / Central ES					X		
3/15/2018	Monsen, Sabrina	Custodian / Career Technical Education					X		
3/22/2018	Rivas, Teresita	Community Liaison / Northridge ES					X		
4/4/2018	Rizzi, Anthony	Custodian / Erie HS					X		
3/22/2018	Rousselot, Katherine	Director, Child Care / Longmont Estates ES							Administrative Recommendation
3/2/2018	Smith, Hilary	Nutrition Services - Kitchen Manager / Nutrition Services					X		
3/22/2018	Wagner, Jordan	Custodian / Legacy ES					X		
3/2/2018	Wicklund, Wesley	Paraeducator, ECSE / Central ES					X		
12/15/2017	Wildhirt, Laura	Behavior Coach / Main Street					X		
2/28/2018	Zamudio, James	Custodian, Head / Spark Discovery PS	X						

*Will work a 110 Day Contract for 2018-2019

MEMORANDUM

DATE: April 11, 2018
TO: Board of Education
FROM: Dr. Don Haddad, Superintendent of Schools
SUBJECT: Approval of Board of Education Meeting Minutes

RECOMMENDATION

That the Board of Education approve the minutes from the March Board Meetings.

BACKGROUND

The Board will be asked to approve the minutes from the March 14, 2018 Regular Meeting and the March 21, 2018 Study Session.

MEMORANDUM

DATE: April 11, 2018

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: First Reading, Adoption, Board Regulation JFBA/JFBB-R – Open Enrollment

RECOMMENDATION

For the Board of Education to adopt revisions to Board Regulation JFBA/JFBB-R – Open Enrollment.

BACKGROUND

This Board Regulation has had minor revisions to reflect date changes that would enable the Planning Department more time to process open enrollment requests and to better coincide with the timeframe utilized by Human Resources and Finance to develop and complete staffing plans for all the schools. School principals have reviewed the proposed dates and support the changes.

Board Policy BG – School Board Policy Process states, “Approval of all regulations and exhibits shall require only a single reading and vote of the Board.”

Open Enrollment

Definition of an open enrolled student

An “open enrolled” student is one who is a resident or nonresident of the district desiring to attend a district school other than the school within his/her attendance area or school district of residence. Open enrollment is not intended for students placed in special district programs within district schools.

The district will consider requests from parents or guardians of students who do or do not reside within district boundaries but who wish to attend a particular school or education program within the district in accordance with the following regulation.

~~However, O~~out-of-district students will only be considered after in-district requests have been considered.

When a school has been identified as "open", students may apply for open enrollment in a school outside their attendance area or school district of residence, and such applications may be approved if the application has been submitted in accordance with this regulation.

When a school has been identified as “closed”, no new open enrollment applications will be approved except in accordance with the appeal process.

Application process

Timeline:

1. Applications will be accepted at all schools beginning December 1.
2. Deadline for applications will be ~~December~~January 15.
3. The planning office will determine and notify schools of open or closed status by ~~December~~January 15.
4. Principals will notify the planning office regarding how many applications have been received and discuss space availability as soon as possible or no later than ~~by~~ January ~~1022~~.
5. All applicants will be notified in writing, from the school for which they have applied, of their application status by ~~January~~February 17.
6. Applicants must notify the school to confirm acceptance by ~~February~~March 1.
7. Applications may continue to be received after the ~~December~~January 15 deadline (applicants ~~may~~will be placed on a waiting list if staffing levels have already been established and space availability could be exceeded), ~~however, they may not be approved due to staffing being established using the combination of approved open enrollments and projections.~~

8. At the secondary level, schools remaining “open” during the school year will only be allowed to accept new students at a semester break for high schools, and at a quarter/semester break for middle schools (three days prior and three days after the official quarter break). In addition, resident students wishing to return to their home schools will do so at the designated grading periods. Changes in schools at the elementary level will be made through approval of the building principals involved. The goal is to reduce the number of school changes within an academic year.

8-9. If any of the above dates land on a weekend or a holiday, the planning office will identify the appropriate alternative dates.

Procedures:

1. Application forms will be available in each school and at the educational services center in the planning office and on the district website.
2. The receiving principal and/or district staff are responsible for explaining the application process and regulations to interested parents/guardians.
3. Students/parents/guardians may apply for open enrollment in a school outside of their attendance area by submitting a completed application form to the school of choice.
4. The receiving school principal will make the decision as to whether an application is approved based upon the criteria in this regulation, Board policy and applicable law.
5. The receiving school principal is responsible for notifying the parents/guardians of the approval or denial of an admission request.
6. For resident students seeking enrollment in a district school outside of their attendance area, the receiving school principal will notify the principal of the school in the student's attendance area and the planning office of the disposition of the request.
7. After leaving the elementary or middle school level, a student must reapply for open enrollment at the next level. Approval/denial of that request will be made in accordance with this regulation.

In addition, for nonresident admission applications, the following also applies:

1. Nonresident students requesting admission to a school or program must submit their application, be approved and be in attendance prior to October 1 of the requested school year. For applications later than the October 1 date, principal discretion may be applied with assistant superintendent approval.

Grounds for denial of open enrollment application

Open enrollment applications may be denied by the receiving principal for any of the following reasons:

1. The school has been identified as a closed school due to lack of space or teaching staff within the school.

2. There is a lack of space or teaching staff within a particular program or grade level of the school requested.
3. The school requested does not offer appropriate programs or is not structured or equipped with the necessary facilities to meet special needs of the student or does not offer a particular program requested.
4. The student does not meet the established eligibility criteria for participation in a particular program including age requirements, course prerequisites or required levels of performance.
5. The student is not eligible for enrollment because grounds for denial of admission exist under applicable state law.
6. The student's application includes material misrepresentations, including but not limited to misrepresentations concerning the student's residence, discipline history or educational programming needs.

Cancellation of an approved open enrollment

The principal may cancel an open enrolled student from his/her school if the student has been expelled or is in the process of being expelled for being habitually disruptive or for serious violations as defined by state law.

Open enrollments approved through the appeal process by the planning director, area assistant superintendents, superintendent or Board of Education, may also be rescinded in the event that the student does not comply with predetermined conditions set for the original approval.

Rescission of open enrollment status

Approved open enrollment students are considered approved for one school year only. However, if the status of the school facility remains open from one year to the next, those approved students shall be allowed to continue into the next school year in their open enrolled school without reapplication.

When a district school has been determined closed for open enrollment due to overcrowding or elimination of a program, the district planning director shall determine the impact of currently approved open enrollments in the school in consultation with the principal. If it is determined by the superintendent or designee that open enrollment should be cancelled and those students could also be accommodated back in their home schools, students will be notified of the rescission of open enrollment by the principal no later than April 30th. Students shall have their open enrollment status cancelled in reverse order of acceptance. If it is determined that cancellation of open enrollment is only needed in specific grades or programs, then the cancellation shall be limited to that grade or program and cancellation shall be done in reverse order of acceptance. If the open enrollment status is not rescinded for students at closed schools, they shall be allowed to continue into the next school year in their open enrolled school without reapplication.

If necessary, the following order for rescission shall take place until the level of school enrollment determined adequate, is reached.

1. Nonresident students shall be the first to have their open enrollment status evaluated and cancelled.
2. Resident students shall be next to have their open enrollment status evaluated and cancelled.

Change in residence

1. Elementary and secondary students whose place of residence changes during the school year may remain at the school they currently are attending until the end of the academic year.
2. Open enrollment forms must be completed for record-keeping purposes for students in this situation.
3. Students will be required to attend the school in their new attendance area the following year unless their application for continued open enrollment is approved.

Additional considerations

Principals of closed schools or grade levels will approve applications which meet the following criteria, provided the student meets all other criteria in this regulation:

1. If a student completes two years at a particular secondary school and their circumstances change (e.g.: address; program involvement; etc.), the student shall be approved by the principal for open enrollment to complete his/her years at that same school.
2. If the parents/guardians are building a home in another attendance area but the home will not be finished before school starts, or if they have a contract on a house that will not be closed on before school starts, the student shall be approved by the principal for open enrollment in the school in the new attendance area.
3. Siblings of students who have been granted open enrollment status shall be approved by the principal for open enrollment, as long as the sibling will have concurrent enrollment in at least the first year as the originally approved student.
4. Students living outside the attendance area of the school they are currently attending, but enrolled as a result of a district oversight or mistake, shall be approved by the principal for open enrollment. This does not apply to students who falsify the enrollment application to gain access into a closed school.
5. Children of district employees may attend the same school at which their parent(s) or legal guardians work.

Appeal of a denial

When a parent/guardian of a student has applied for open enrollment at a school and that application has been denied by the principal, the parent/guardian will be advised by the principal that they may appeal to the superintendent or designee.

Exceptions for attendance area boundary changes

The Board of Education has adopted exceptions to this regulation for students affected by attendance area boundary changes.

These exceptions supersede the other sections of this regulation:

1. Elementary Schools - Current 4th graders who would be moved into a new attendance area by a boundary change would be able to open enroll back to their current school for their final year whether the school was open or closed.
2. Middle Schools - Current 7th graders who would be moved into a new middle school attendance area by a boundary change would be able to open enroll back to their current school for their final year whether the school was open or closed.
3. High Schools - Current 10th and 11th graders who would be moved into a new attendance area by a boundary change would be able to open enroll back to their current school for their final one or two years whether the school was open or closed.
4. Middle/Seniors - Current 7th and 10th and 11th graders who would be moved into a new attendance area by a boundary change would be able to open enroll back to their current school for their final one or two years whether the school was open or closed.

In all four situations the sibling rule, as stated above, does not apply unless approved by the area assistant superintendent through the appeal process. In cases where a school affected by boundary changes is designated as open, the applicable open enrollment procedures would be followed with the exception that students previously enrolled at the school would have priority over new students. After completion of the first year at new elementary and middle schools and the completion of the second year at new middle/senior and high schools, the new schools would revert to the standard open enrollment procedures.

Athletics and extracurricular activities - eligibility

Eligibility for students granted permission to attend a school other than the school in their assigned attendance area shall be determined in accordance with the rules of the Colorado High School Activities Association.

Transportation

Transportation for students granted permission to enroll pursuant to this regulation and accompanying policy shall be the responsibility of the student/parent/guardian. If the district assigns a student in a special education or bilingual program in a school outside his/her attendance area, the district shall provide transportation, if necessary and in accordance with applicable law.

Approved: September 11, 1991
Revised: June 8, 1994
Revised: October 12, 1994
Revised: August 14, 1996
Revised: September 11, 1996
Revised: April 9, 1997

Revised: January 13, 1999
Revised: February 10, 1999
Revised: September 22, 1999
Revised: October 13, 1999
Revised: February 9, 2000
Revised: December 13, 2000
Revised: February 27, 2002
Revised: February 23, 2005
Revised: May 11, 2005
Revised: August 10, 2005
Revised: December 13, 2006
Revised and recoded: June 24, 2015

MEMORANDUM

DATE: April 11, 2018

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: Approval of Recommendation to Hire Executive Director for Human Resources

RECOMMENDATION

That the Board of Education approve the recommendation to hire Ms. Katherine (Kate) Rodriguez as the Executive Director for Human Resources, effective July 1, 2018.

BACKGROUND

Ms. Rodriguez graduated from Texas A & M University with a Bachelor of Arts in Speech Communication. She continued her education at Boston College, where she completed her Master of Education in Elementary Education, and she received her Master of Education in Special Education from the University of Texas. In addition, Ms. Rodriguez earned her Principal Licensure from the University of Denver and her Special Education Director Licensure from the University of Northern Colorado.

For the past four years, Ms. Rodriguez has served as Special Education Area Administrative Coordinator for St. Vrain Valley Schools overseeing special education services in thirteen schools, preschool through high school. She has supported school teams with developing student-centered interventions while also maintaining compliance to federal, state and district policies. Prior to that, she worked as a district-wide Autism and Developmental Specialist for Adams 12 Schools. Ms. Rodriguez has also held the position of Special Education Resource Teacher, Special Education Assistant and Special Education Inclusion Aide.

SALARY

Annual salary will be according to schedule.

MEMORANDUM

DATE: April 11, 2018
TO: Board of Education
FROM: Dr. Don Haddad, Superintendent of Schools
SUBJECT: Approval of Recommendation to Hire Principal for Sunset Middle School

RECOMMENDATION

That the Board of Education approve the recommendation to hire Mr. Anthony Barela as the Principal for Sunset Middle School, effective July 1, 2018.

BACKGROUND

Mr. Barela graduated from Fort Lewis College with a Bachelor of Science in Cellular and Molecular Biology. He continued his education at California State University San Marcos, where he completed his Master's in Educational Administration.

For the past four years, Mr. Barela has served as Principal at Vista High School in Vista, California. During his tenure, the school has been designated as a Top 10 XQ Super School. The XQ award is a \$10 million dollar competitive award established to transform American high schools. During the 2016-2017 school year, Mr. Barela was named ASCA High School Principal of the Year for San Diego County. Prior to Vista High School, Mr. Barela was the principal at Roosevelt Middle, Paloma Elementary and Red Hill Elementary schools. He has also held the position of Assistant Principal at four different high schools.

SALARY

Annual salary will be according to schedule.

MEMORANDUM

DATE: April 11, 2018

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: Request to Grant Exception to Staff Ethics/Conflict of Interest Board Policy GBEA for Laura Beth Collier

RECOMMENDATION

That the Board of Education allow an exception to the current Staff Ethics/Conflict of Interest Board Policy GBEA. This exception would enable Laura Beth Collier, an Art Teacher in the District, to provide flower arrangements for the Retirement Dinner.

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 district or its schools or staff goods or services of any kind without express prior written consent of the Board of Education."

Laura Beth Collier is an Art Teacher at Niwot High School, and she is also a florist. She has offered her services to provide corsages, boutonnieres and table bouquets for the St. Vrain Valley Schools Retirement Dinner on May 10, 2018.

Since Ms. Collier is a teacher in the District and is also a florist, we are requesting a waiver from Policy GBEA so we can utilize her services.

The administration recommends approval of this exception, which is estimated to be \$650 for the Retirement Dinner flowers.

MEMORANDUM

DATE: April 11, 2018
TO: Board of Education
FROM: Dr. Don Haddad, Superintendent of Schools
SUBJECT: Approval of Purchase of Chromebooks and Management Licenses

RECOMMENDATION

That the Board of Education approve the purchase of Chromebooks and Management Licenses for a net bid amount of \$597,498.00 from Dell Marketing, L.P.

BACKGROUND

The Purchasing Department issued Bid No. 2018-047 on February 28, 2018. Twelve (12) responses were received on Thursday, March 8, 2018. Award is recommended to the low responsive and responsible bidder, Dell Marketing, L.P. Due to the number of responses, the bid tabulation is attached for reference.

This purchase is to support increased instructional and assessment technology, to replace aging technology, and to outfit newly constructed schools (Grand View Elementary and Soaring Heights PK-8). The funding for this purchase is from mill levy dollars dedicated to technology, the General Fund, and bond funds. Three thousand three hundred (3,300) Chromebooks and Management licenses will be purchased to support these needs. Three hundred (300) additional units will be added to this purchase to support several elementary lab replacements.

Recommended for Award

	Best Buy	CDW Government LLC	Dell Marketing L.P.	DHE Computer Systems	Firefly Computers	Howard Technology Solutions
Insurance	Y	Y	Y	Y	Y	Y
Immigrant Worker Regulation	Y	Y	Y	Y	Y	Y
Addendum #1	N	Y	Y	Y	Y	Y
Signed Bid	Y	Y	Y	Y	Y	Y

NO SUBSTITUTIONS ALLOWED

Line	Qualified Products	Qty	Unit Cost	Extended Cost	Unit Cost	Extended Cost	Unit Cost	Extended Cost	Unit Cost	Extended Cost	Unit Cost	Extended Cost	Unit Cost	Extended Cost
1	HP Chromebook 11 G5 EE-1FX8UT#ABA Samsung Chromebook 3-XE500C13-K04US Dell Chromebook 802.11 AC Wifi 4 GB RAM 16 GB-Non Touch	3300	\$ 205.61	\$ 678,513.00	\$ 171.25	\$ 565,125.00	\$ 157.06	\$ 518,298.00	\$ 175.00	\$ 577,500.00	\$ 178.95	\$ 590,535.00	\$ 252.00	\$ 831,600.00
	Brand Offered:		SAMSUNG		HP		DELL		HP		HP		HP	
2	ACAD Google ChromeOS MGT LIC + Support, 3-Year	3300	\$ 23.00	\$ 75,900.00	\$ 24.00	\$ 79,200.00	\$ 24.00	\$ 79,200.00	\$ 23.95	\$ 79,035.00	\$ 63.00	\$ 207,900.00	\$ 25.00	\$ 82,500.00
	TOTAL COST:			\$ 754,413.00		\$ 644,325.00		\$ 597,498.00		\$ 656,535.00		\$ 798,435.00		\$ 914,100.00

	Hypertec USA Inc (Hypertec Direct)	Mobile Advance	PCMG Inc.	Saitech Inc.	Troxell Communications	Twotrees Technologies LLC
Insurance	Y	Y	Y	Y	Y	Y
Immigrant Worker Regulation	Y	Y	Y	Y	Y	Y
Addendum #1	Y	N	Y	Y	Y	Y
Signed Bid	Y	Y	Y	Y	Y	Y

NO SUBSTITUTIONS ALLOWED

Line	Qualified Products	Qty	Unit Cost	Extended Cost	Unit Cost	Extended Cost	Unit Cost	Extended Cost	Unit Cost	Extended Cost	Unit Cost	Extended Cost	Unit Cost	Extended Cost
1	HP Chromebook 11 G5 EE-1FX8UT#ABA Samsung Chromebook 3-XE500C13-K04US Dell Chromebook 802.11 AC Wifi 4 GB RAM 16 GB-Non Touch	3300	\$ 187.34	\$ 618,222.00	\$ 199.00	\$ 656,700.00	\$ 201.24	\$ 664,092.00	\$ 159.50	\$ 526,350.00	\$ 174.23	\$ 574,959.00	\$ 204.00	\$ 673,200.00
	Brand Offered:		SAMSUNG		SAMSUNG		SAMSUNG		HP		HP		HP	
2	ACAD Google ChromeOS MGT LIC + Support, 3-Year	3300	\$ 23.47	\$ 77,451.00	\$ 24.00	\$ 79,200.00	\$ 23.33	\$ 76,989.00	\$ 23.00	\$ 75,900.00	\$ 23.60	\$ 77,880.00	\$ 25.00	\$ 82,500.00
	TOTAL COST:			\$ 695,673.00		\$ 735,900.00		\$ 741,081.00		\$ 602,250.00		\$ 652,839.00		\$ 755,700.00

MEMORANDUM

DATE: April 11, 2018

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: Approval of Increase of Sole Source Purchase for Networking Hardware and Software to Complete In-Progress Wireless, Data Center Network, and Network Authentication Projects

RECOMMENDATION

That the Board of Education approve an increase to the sole source purchase with Venture Technologies for \$39,270 in support of the completion of network projects already in-progress.

BACKGROUND

On January 10, 2018, the Board of Education approved a sole source purchase to Venture Technologies for \$233,080.04.

Venture Technologies was awarded wireless system (RFP 2016-004, RFP 2017-007, BID 2017-042) and data center redundancy (RFP 2017-065) business in order to proactively support student learning and staff productivity. Venture's unique expertise and familiarity with our systems is needed to complete this effort utilizing additional hardware and software.

As a result of additional links to new schools, the Innovation Center, and hardware needed for segregation of AirServer traffic for each school, the number of ports for this project has increased from the original design requiring two additional network cards.

The additional amount of \$39,270 will result in a total contract of \$272,350.04 with this change. Funding for the additional work is available from the DTS general fund.

MEMORANDUM

DATE: April 11, 2018

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: Approval of Contract Award for HVAC Building Automation System (BAS) Upgrade for Altona Middle School

RECOMMENDATION

That the Board of Education approve the contract award to D.R. Associates for the Building Automation System upgrade at Altona Middle School, as part of the District Wide BAS Conversion Project, for \$161,285 including contingency. 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

The project includes new building HVAC controls to ensure building comfort can be maintained and adjusted remotely with the District's current software. Bids were received on February 28, 2018 per ITB #2018-036 (attached).

Funding for the project is available from 2016 Bond Fund.



BID TABULATION
 ITB 2018-036
 BAS UPGRADE ALTONA MIDDLE SCHOOL
 FEBRUARY 28, 2018 2:00 P.M.

Recommend for Award	DR Associates	Long Building Technologies Inc.
Signed Bid	Y	Y
Bid Bond (If Applicable)	Y	Y
Immigrant Worker Regulations	Y	Y
Insurance	Y	Y
Total Base Bid:	\$ 146,623.00	\$ 158,200.00
Brand of Controller (Must be Distech or Spyder):	SPYDER	DISTECH

MEMORANDUM

DATE: April 11, 2018
TO: Board of Education
FROM: Dr. Don Haddad, Superintendent of Schools
SUBJECT: Approval of Contract Increase to Architect Agreement for Prairie Ridge Elementary Renovation Project

RECOMMENDATION

That the Board of Education approve a contract increase of \$950.00 for a total contract amount of \$125,945.00 including contingency with RB+B Architects for the design of the Prairie Ridge Elementary Renovation Project, and further authorize Brian Lamer, Assistant Superintendent of Operations, to sign contract documents in accordance with Board of Education policy.

BACKGROUND

The contract increase includes architectural fees associated with the project design for site parking and sidewalk safety improvements.

Funding for the contract increase is available from the 2016 Bond program.

MEMORANDUM

DATE: April 11, 2018

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: Adoption of Resolution Proclaiming May 11, 2018 as Tribute to Teachers Day

RECOMMENDATION

That the Board of Education approve the attached resolution proclaiming support for the Education Foundation for the St. Vrain Valley's celebratory production entitled "You're the Top!" and declaring May 11, 2018 as Tribute to Teachers Day.

BACKGROUND

The Education Foundation for the St. Vrain Valley (EFSVV) is an independent 501 (c) (3) non-profit organization established in 1985. The Foundation's primary mission is to support the Strategic Plan of the St. Vrain Valley School District. As a result, their goal is to supplement the education experience in ways that maximize the effectiveness of teachers and enhance student achievement in an increasingly complex and competitive worldwide environment.

Annually, EFSVV hosts a special event to honor St. Vrain Valley teachers. This celebration, in its eleventh year, includes an Encore Award Program, entertainment and dinner. This event, the 11th Annual "You're the Top!" Tribute to Teachers will not only provide an opportunity to celebrate excellence in teaching but will help build funds available to enhance teaching and interactive learning technology in the classrooms.

RESOLUTION
“You’re the Top!” Tribute to Teachers Celebration
May 11, 2018

WHEREAS, the *Education Foundation for the St. Vrain Valley* supports St. Vrain Valley School District’s Strategic Plan and provides supplemental funding to enhance teaching and learning in our classrooms; and

WHEREAS, since 1984, the National PTA (Parent Teacher Association) has designated the first full week of May (May 7 - 11, 2018) as Teacher Appreciation Week; and

WHEREAS, the *Education Foundation for the St. Vrain Valley* is producing the eleventh annual “You’re the Top!” event that pays tribute to St. Vrain Valley School District’s teachers for this week of recognition; and

WHEREAS, communities and schools will unite at this event to celebrate the educational profession of teaching and show appreciation to teachers for inspiring a thirst for learning in our youth that will last a lifetime; and

WHEREAS, the *Foundation’s* eleventh Encore Awards Program, which includes recognizing a “Teacher of the 21st Century” from every school, provides the opportunity for students, parents, community members and business partners to show appreciation to teachers who exemplify excellence in teaching; and

WHEREAS, schools, businesses and communities play a vital role to ensure the success of the “You’re the Top!” event and the Encore Awards Program;

NOW, THEREFORE, BE IT RESOLVED, that the St. Vrain Valley School District Board of Education proclaims May 11, 2018, as a **Tribute to Teachers Day** in our school district and we urge all staff, students, parents and community members to support this event or take some time to show appreciation to a teacher for providing our youth with the gift of learning.

ADOPTED AND APPROVED on April 11, 2018.

ST. VRAIN VALLEY SCHOOL DISTRICT RE-1J BOARD OF EDUCATION

John Ahrens, Assistant Secretary
Dr. Richard Martyr, Member
Paula Pears, Treasurer
Karen Ragland, Member
Joie Siegrist, Vice President
Amory Siscoe, Secretary
Robert J. Smith, President

SUPERINTENDENT OF SCHOOLS

Dr. Don Haddad

MEMORANDUM

DATE: April 11, 2018

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: Adoption of Resolution Proclaiming Teacher Appreciation Week and Substitute Teacher Appreciation Week, May 6-12, 2018

RECOMMENDATION

That the Board of Education adopt the attached proclamations in honor of Teacher Appreciation Week and Substitute Teacher Appreciation Week, May 6-12, 2018.

BACKGROUND

Each year, proclaiming these dates as Teacher Appreciation Week and Substitute Teacher Appreciation Week helps to promote public awareness of the importance of the role of teachers in public schools.

As much as any group of employees, the teaching staff is a valued and integral part of providing quality instruction for the students of the St. Vrain Valley School District.

**TEACHER APPRECIATION WEEK
PROCLAMATION**

WHEREAS, today's teachers mold future citizens through their guidance and education; and

WHEREAS, today's teachers encounter students of widely differing backgrounds and abilities; and

WHEREAS, society expects public education to provide quality services to all children, no matter what their backgrounds or abilities, and

WHEREAS, the country's future depends, in large measure, upon the education youth receive today; and

WHEREAS, teachers are charged with the daunting task of assuring that no child is left behind by public schools; and

WHEREAS, teachers spend countless hours outside their classrooms preparing lessons, evaluating progress, counseling and coaching students and performing community service; and

WHEREAS, the St. Vrain Valley School District recognizes that its teachers are providing quality educational services to our children.

NOW, THEREFORE, BE IT PROCLAIMED, the week of May 6-12, 2018 is **TEACHER APPRECIATION WEEK** in our communities. The St. Vrain Valley School District urges all citizens to join in recognizing the dedication and hard work of our teachers by expressing appreciation for a "job well done".

PROCLAIMED WEDNESDAY, APRIL 11, 2018

BOARD OF EDUCATION

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

SUPERINTENDENT OF SCHOOLS

Dr. Don Haddad

**SUBSTITUTE TEACHER APPRECIATION WEEK
PROCLAMATION**

WHEREAS, the St. Vrain Valley School District joins the nation in recognizing substitute teachers as an essential part of the District's education system; and

WHEREAS, substitute teachers are dedicated to providing quality instruction for the students of this District; and demonstrate their commitment to giving time, energy, effort and talents in the best interest of all students; and

WHEREAS, the substitute teachers of the District provide an invaluable service of teaching students in the absence of their regular teacher in a most professional manner; and play a vital role to ensure the quality of students' education;

NOW, THEREFORE, BE IT PROCLAIMED, the week of May 6-12, 2018 is **SUBSTITUTE TEACHER APPRECIATION WEEK** in our communities. The St. Vrain Valley School District urges all citizens to join us in saluting these dedicated men and women.

PROCLAIMED WEDNESDAY, APRIL 11, 2018

BOARD OF EDUCATION

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

SUPERINTENDENT OF SCHOOLS

Dr. Don Haddad

MEMORANDUM

DATE: April 11, 2018

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: Approval of Intergovernmental Agreement (IGA) Concerning Adequate School Capacity between the City of Longmont and the St. Vrain Valley School District

RECOMMENDATION

For the Board of Education to approve the renewal of the Intergovernmental Agreement with the City of Longmont concerning adequate school capacity.

BACKGROUND

The City of Longmont and the District entered into an Intergovernmental Agreement (IGA) addressing the impact of development on schools ten years ago and renewed it again in 2013. This IGA replaced the previous city benchmark ordinance which prohibited development in areas with schools over 125% of capacity. The resulting IGA offered mitigation solutions for the District and the City which are further outlined in Board Policy (see Policy FC). This IGA provides for alternatives for development beyond the simple denial of projects and includes the ability to factor in funded and programmed capacity such as that planned for in recent bond elections (i.e. 2002, 2008, and 2016).

In addition, some of the cooperative benefits of the IGA include requirements for coordinated efforts in planning for new development and schools in the Longmont Planning Area (LPA). The IGA requires an annual meeting for staff from the City and the District to discuss issues regarding land use and school facilities planning, outlines the process for data and information sharing, as well as development referrals. The agreement defines the school capacity standards, the process for determining capacity, and other options for providing capacity where standards are exceeded.

The IGA before the Board is simply a renewal of the current agreement to continue the cooperative relationship between the City and the District, with the only significant modification being a 10-year renewal timeframe instead of the current five years.

The City Council is expected to review and renew the agreement at their April 24th and May 8th meetings.

INTERGOVERNMENTAL AGREEMENT CONCERNING ADEQUATE SCHOOL
CAPACITY BETWEEN THE CITY OF LONGMONT AND THE ST. VRAIN VALLEY
SCHOOL DISTRICT RE-1J

EFFECTIVE _____/_____, 2013-2018

THIS AGREEMENT is entered into by and between the City of Longmont (city), a municipal corporation, and the St. Vrain Valley School District RE-1J (School District), a political subdivision of the State of Colorado, to be effective as of the _____ day of _____, 2013-2018 (Effective Date).

RECITALS

- A. Pursuant to C.R.S. § 31-23-202, as amended, and article XX of the Colorado Constitution, the City Council of the City of Longmont has adopted the Longmont Area Envision Longmont Multimodal & Comprehensive Plan (Envision Longmont), (~~LACP~~) which provides goals and policies to plan for the orderly growth of the city.
- B. Local governments are encouraged and authorized to cooperate or contract with other units of government, pursuant to C.R.S. § 29-20-105, for the purpose of planning or regulating the development of land, including, but not limited to, the joint exercise of planning, zoning, subdivision, building, and related regulations.
- C. The City and School District recognize that adequate public school facilities are an essential public service.
- D. Long and short term land development patterns and the construction of new residential dwellings in the City affect the acquisition of additional public school sites to accommodate the corresponding increases in the student population.
- E. To provide adequate public school facilities to serve the City residents it is appropriate that the School District and City cooperate in the area of residential land use planning and approval.
- F. Requiring adequate public school facilities implements the goals and policies of ~~the~~ LACP Envision Longmont to ensure education opportunities for Longmont residents and to recognize the impacts that new residential development has on the District's ability to serve additional students.
- G. The City and School District consider the impacts of residential construction, residential land development and the change in character of existing residential neighborhoods on the ability of the School District to provide public school facilities in the city. The City and School District further agree that it is in the best interests of the citizens of the City to mutually enter into and maintain an Intergovernmental Agreement to facilitate the ongoing review of residential development applications as well as the conditions of existing residential neighborhoods, as provided in this Agreement.

INTERGOVERNMENTAL AGREEMENT CONCERNING ADEQUATE SCHOOL
CAPACITY BETWEEN THE CITY OF LONGMONT AND THE ST. VRAIN VALLEY
SCHOOL DISTRICT RE-1J

- H. The City and School District do hereby define the rights and obligations of each entity with respect to planning for new public school sites and fair contribution for public school sites.

AGREEMENT

Section 1. Coordination and sharing of information.

Section 1.1. Joint meetings.

- 1.1.1. Staff of the City and the School District will meet at least annually, or more often as needed, to discuss issues regarding coordination of land use and school facilities planning, including such issues as population and student projections, development trends, school needs, colocation and joint use opportunities, and ancillary infrastructure improvements needed to support schools and ensure safe student access

Section 1.2. Student enrollment, population projections, growth and development trends.

- 1.2.1. In fulfillment of their respective planning duties, the City and the School District shall coordinate and base their plans for growth and redevelopment upon consistent projections of the amount, type, and distribution of population growth and student enrollment.
- 1.2.2. The School District shall use both district-wide student population projections and projections based on each school's attendance area.
- 1.2.3. The City will provide the School District with information on growth and development trends within the jurisdiction of the City for the previous calendar year as provided in section 3 of this Agreement. The City will provide, as available, the following:
- A. The type, number, and location of residential units which have received zoning approval or site plan approval;
 - B. Information, to the extent available, regarding the conversion or redevelopment of housing or other structures into residential units which are likely to generate new students;
 - C. An estimate of future residential units ~~and/or redevelopment potential~~ within the city;
 - D. Building permits issued and certificates of occupancy issued by address and the city's five-year estimate of new building permit issuance; and
 - E. A copy of the city's ~~population~~ most current population estimate.

INTERGOVERNMENTAL AGREEMENT CONCERNING ADEQUATE SCHOOL
CAPACITY BETWEEN THE CITY OF LONGMONT AND THE ST. VRAIN VALLEY
SCHOOL DISTRICT RE-1J

- 1.2.4. The School District will use the information described in section 1.2.3 to assist in determining projected student enrollment geographically, based on adopted attendance areas, to make the most efficient use of public school facilities. The distribution of projected student enrollment will be presented at the joint meetings described in subsection 1.1.1.

Section 1.3. Comprehensive plan amendments, rezonings, and development approvals.

- 1.3.1. The City shall provide the School District referrals for residential development applications filed with the City that may affect student enrollment, enrollment projections, or school facilities including rezonings, subdivisions, and developments of regional impact. The City shall refer to the School District any rezoning application that includes residential uses ~~to the School District~~.
- 1.3.2. The City shall refer to the ~~the School District~~ proposed developments involving amendments to ~~the comprehensive plan~~ [Envision Longmont](#) that may affect student enrollment, enrollment projections, or school facilities.
- 1.3.3. Included within the response provided for each referral, the School District shall provide the estimated school enrollment impacts anticipated to result from the proposed development application, as well as whether sufficient capacity exists or is planned to accommodate the impacts.

Section 2. Planning process.

Section 2.1. District facilities plan.

- 2.1.1. The School District shall annually submit a district facilities plan (DFP) to the city, which shall include the projected student population apportioned geographically by school attendance area, an inventory of existing school facilities, general locations of new schools and anticipated closures of existing schools for the ensuing five-year time period as well as the following information:
- A. All planned school facility projects, which include new construction, expansions, remodeling, and renovations that will create additional capacity;
 - B. Existing and projected enrollment of existing and planned school facilities;
 - C. A proposed date for opening each planned new school;
 - D. The projected source of funding for each planned school facility and the year in which the funding becomes available; and

INTERGOVERNMENTAL AGREEMENT CONCERNING ADEQUATE SCHOOL
CAPACITY BETWEEN THE CITY OF LONGMONT AND THE ST. VRAIN VALLEY
SCHOOL DISTRICT RE-1J

- E. The capacity created by each planned school facility.

Section 3. School concurrency implementation.

Section 3.1. Procedure.

- 3.1.1. Capacity standards. The capacity standards set forth herein shall be applied for purposes of implementing school concurrency, including determining whether sufficient school capacity exists to accommodate a particular development proposal. For the purposes of this Agreement, the term “school concurrency” means that adequate school facilities either exist at the time when residential areas generate student demand or that the facilities and capacity will be available at the time of future student demand.
- 3.1.2. The capacity standard to be used by the City and the School District to implement school concurrency shall be as follows:
 - A. Elementary: 125 percent of permanent capacity as adjusted by the School District annually to account for programmatic changes.
 - B. Middle: 125 percent of permanent capacity as adjusted by the School District annually to account for programmatic changes.
 - C. High: 125 percent of permanent capacity as adjusted by the School District annually to account for programmatic changes.

Section 3.2. Demand monitoring and evaluation.

- 3.2.1 The City shall provide the following information to the School District prior to the annual meetings required by section 1.1.1 of this Agreement- to facilitate demand projection and student generation rate trends:
 - A. Building permit and certificate of occupancy data;
 - B. Summary of actions on preliminary and final plats; and
 - C. Summary of site development plan approvals for multifamily projects.

Section 3.3. Applicability and capacity determination.

- 3.3.1. Process for determining school facilities concurrency.
 - A. The City will accept and process final plats and residential site plans as provided by the terms of this Agreement-.

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- B. Upon the receipt of a complete development application, the City will transmit the application to the School District for a determination of whether there is adequate school capacity, for each level of school, to accommodate the proposed development, based on the capacity standards.
- C. Within 60 days of the initial transmittal from the city, the School District will review the final plat or residential site plan- applications and, based on the capacity standards set forth in this Agreement-, report in writing to the city:
 - 1. Whether adequate school capacity exists for each level of school, based on the capacity standards set forth in this Agreement-; or
 - 2. If adequate capacity does not exist, whether appropriate measurable programmatic changes can be accepted consistent with this Agreement-, as identified in section 3.4.
- D. The City will use the information received from the School District to determine whether the proposed programmatic changes and the timing and phasing, if any, of the development application comply with the capacity standards. In all cases, it is the City that will finally determine the applicability of this Agreement- to the particular development and whether the development application complies with the capacity standard, and whether the application should be approved.

3.3.2. Concurrency determination.

- A. *Components to consider in the review of adequacy.*
 - 1. *Projections.* Enrollment projections are developed annually based upon growth trends in several distinct areas. These projections are then used in making decisions on staffing, budgeting, and for determining future facility/building needs and boundary adjustments. The primary factors that are considered include: the actual, official enrollment counts in October of each year; a cohort-survival methodology that looks at the progression ratios for each grade level; the amount and location of new residential development; student yields by residential building type; the status of subdivision plats by attendance area; private, charter, and home school enrollments; open enrollment data for students attending schools outside of their assigned attendance areas, birth rates, and the strength or weakness of the overall housing market.
 - 2. *Building capacity.* Building capacity is analyzed on a yearly basis. Capacity can change based upon changes in the following variables:

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- a. *Staffing ratio.* Beyond the actual number of classrooms in a building, the primary determinant in identifying building capacity is the teacher-student ratio. For example, if the policy is for one teacher to be paired with between 18 ~~to~~ and 24 students on average in the classroom, then for every 18 to 24 students an additional classroom and teacher are necessary. The individual staffing ratios for each school in the district are adopted by the board of education on a yearly basis. The actual, overall building capacity is based on this staffing ratio multiplied by the number of available rooms. All regular classrooms are to be counted in the capacity of the building at their overall staffing ratio with the exception of those identified as dedicated rooms (defined below). Kindergarten rooms that are used for half days are counted at double their capacity. Therefore an elementary school with 20 regular classrooms and 2 kindergarten rooms (half-day programs) that is staffed at 22 to 1 would have a building capacity of 528.
 - b. *Dedicated rooms.* Dedicated rooms are rooms that do not offer the opportunity for holding a regular class. They include, but are not limited to, special education rooms, and computer, language and literacy labs. At the elementary school level, music rooms, art rooms, and gymnasiums are also considered dedicated rooms.
 - c. *Physical changes.* New construction and physical changes to existing buildings represent another component to be considered in evaluating capacity. New facilities and additions to existing facilities contribute to the overall capacity of the district. As other facilities receive approval for construction through a successful bond election, the projected capacity increases and the timing of these new structures will be factored into determining building capacity across the district.
3. *Student yield.* Student yield has been determined over years of following the trends in the number of students generated from various types of dwelling units. The five major types include single-family, duplex/triplex, multifamily, condo/townhouse, and mobile homes. These yields are also evaluated on a regular basis. The yields for specific grade levels are identified in ~~section 15.07.020 of~~ ^[EF1] the Longmont Land Development Code.
 4. *Total school facilities.* Existing school facilities, planned school facilities, and used capacity.

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- a. *Existing school facilities.* School facilities constructed and operational at the time a school concurrency application is submitted to the city.
 - b. *Planned school facilities.* School facility capacity that will be in place or under actual construction within five years after the issuance of final subdivision or site plan approval, pursuant to the School District's adopted five-year work program.
 - c. *Used capacity.* School facility capacity consumed by or reserved for preexisting development.
5. *Previously approved development.* Development approved as follows:
- a. Single family lots of record having received final plat approval.
 - b. Multifamily residential development having received final site plan approval.
- B. *School capacity calculations.* The School District will review whether adequate school capacity exists for a proposed development, based on the capacity standards as follows:
1. *Data needed from the developer.* Number of units, type of dwelling units, phasing plan estimating when units would be constructed.
 2. *Evaluation.* Each residential development referred to the School District will be analyzed to determine the student yield from the development over the course of the construction phase. These yields are then added to the five-year projected enrollment numbers for the applicable schools corresponding to the timing of the development. This information is provided to the City as part of the referral process. If multiple applications were submitted for a particular feeder, those filed first would be given preference over later projects. If a bond election is successful that includes facilities for the applicable feeder, the number of seats and the date of completion of the new facilities shall be considered in the calculation.
- C. *School attendance areas.* In reviewing whether there is sufficient school capacity to accommodate a proposed development, the School District will consider whether the attendance area in which the proposed development is situated has available school capacity, based on the formula above.

Section 3.4. Programmatic change alternatives.

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- A. In the event that the School District reports that the capacity standards set forth in this Agreement otherwise would be exceeded, the School District may use the following programmatic changes to offset the impacts of a proposed development.

- B. Acceptable forms of programmatic changes may include, but are not limited to:
 - 1. *Split/staggered schedules.* May include altering schedules to better use existing space within the facility.
 - 2. *Alternative utilization of facilities.* May include temporarily restructuring the traditional educational environment by moving a specific grade(s) or placing new students from schools over capacity into other district schools to maximize the utilization of district facilities and staff. This may include transporting students from neighborhood schools to alternate sites within the district.
 - 3. *Additional classrooms.* May include adding permanent classrooms to the existing structure.
 - 4. *Boundary changes.*
 - 5. *Year-round schedules.*

Section 4. Effective date and term.

This Agreement shall become effective upon the signatures of the School District and the City and shall remain in full force and effect for a period of five-ten years from the effective date. This Agreement may be earlier cancelled by mutual Agreement of the School District and the city, unless otherwise cancelled as provided or allowed by law. This Agreement may be extended as provided or allowed by law, or upon the mutual consent of the School District and the city, for an additional five years, on the same terms and conditions as provided herein, provided that the party seeking an extension gives written notice to the other party of such intent to extend no later than one year prior to the expiration of the then current term, and the other party agrees in writing to such extension. Pursuant to section 1.2 herein this Agreement shall be reviewed annually.

Section 5. Miscellaneous provisions.

- A. *Faith and credit.* Neither party shall extend the faith or credit of the other to any third person or entity.

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- B. *Amendments.* This Agreement may be amended only by mutual Agreement -of the parties and shall be evidenced by a written instrument authorized and executed with the same formality as accorded this Agreement .
- C. *Notice.* Any notice required by this Agreement shall be in writing. If such notice is hand delivered or personally served, it shall be effective immediately upon such delivery or service. If given by mail, it shall be certified with return receipt requested and addressed to the following addresses:

The City of Longmont Attention: City Manager Civic Center Complex 350 Kimbark St. Longmont, Colorado 80501	The St. Vrain Valley School District RE-1J Attention: Superintendent 395 S. Pratt Parkway Longmont, Colorado 80501
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Notice given by mail shall be effective upon receipt.

- D. *Governing law.* This Agreement and the rights and obligations of the parties hereto shall be interpreted and construed in accordance with the laws of the State of Colorado.
- E. *Severability.* If this Agreement, or any portion of it, is for any reason held invalid or unconstitutional by any court of competent jurisdiction, such portion shall be deemed a separate, distinct, and independent provision, and such holding shall not affect the validity of the remaining portions of the Agreement.
- F. *Indemnification.* The parties agree to cooperate in the defense of any legal action that may be brought contesting the validity of this Agreement or the implementing ordinances. The School District shall be responsible for its own attorneys' fees and, to the extent allowed by law, for the payment of any final monetary judgment entered against the City in any such action. Nothing contained in this Agreement shall constitute any waiver by the City or the School District of the provisions of the Colorado Governmental Immunity Act or other applicable immunity defense. This provision shall survive termination of the Agreement, and be enforceable until all claims are precluded by statutes of limitation.
- G. *Provisions construed as to fair meaning.* The provisions of this Agreement shall be construed as to their fair meaning, and not for or against any party based upon any attributes to such party of the source of the language in question.

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- H. *Compliance with ordinances and regulations.* This Agreement shall be administered consistently with all current and future City laws, rules, charters, ordinances and regulations concerning land dedication or conveyance for public school sites, or payment in-lieu of land dedication or conveyance for public school sites.
- I. *No implied representations.* No representations, warranties or certifications, express or implied, shall exist as between the parties, except as specifically stated in this Agreement.
- J. *No third party beneficiaries.* None of the terms, conditions or covenants in this Agreement shall give or allow any claim, benefit, or right of action by any third person not a party hereto. Any person other than the City or the School District receiving services or benefits under this Agreement shall be only an incidental beneficiary.
- K. *Financial obligations.* This Agreement shall not be deemed a pledge of the credit of the City to the School District or the School District to the city, or a collection or payment guarantee by the City to the School District. Nothing in this Agreement shall be construed to create a multiple-fiscal year direct or indirect City or School District debt or financial obligation.
- L. *Integrated Agreement and amendments.* This Agreement is an integration of the entire understanding of the parties with respect to the matters stated herein. The parties shall only amend this Agreement in writing with the proper official signatures attached thereto.
- M. *Waiver.* No waiver, any breach or default under this Agreement shall be a waiver of any other or subsequent breach or default.

IN WITNESS WHEREOF, the parties hereto have executed this Agreement, which shall be in full force and effect the day and year first above written.

CITY OF LONGMONT

By: _____

MAYOR

INTERGOVERNMENTAL AGREEMENT CONCERNING ADEQUATE SCHOOL
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ATTEST:

CITY CLERK

DATE

APPROVED AS TO FORM:

~~DEPUTY ASSISTANT CITY~~ ATTORNEY

DATE

PROOF READ

DATE

APPROVED AS TO FORM AND SUBSTANCE:

ORIGINATING DEPARTMENT

DATE

INTERGOVERNMENTAL AGREEMENT CONCERNING ADEQUATE SCHOOL
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SCHOOL DISTRICT RE-1J

ST. VRAIN VALLEY SCHOOL DISTRICT RE-1J

By: _____

President

Board of Education

ATTEST:

Date: _____

Secretary

APPROVED AS TO LEGAL FORM:

School District Attorney

MEMORANDUM

DATE: April 11, 2018
TO: Board of Education
FROM: Dr. Don Haddad, Superintendent of Schools
SUBJECT: High School Science Adoptions

RECOMMENDATION

That the Board of Education approves the adoption and purchase of the following science materials;

- Biology - Kendall Hunt - *BSCS Biology A Human Approach*
- Chemistry - Houghton Mifflin Harcourt - *Modern Chemistry*
- Physics - Houghton Mifflin Harcourt - *Modern Physics*
- Anatomy - Pearson - *Essentials of Human Anatomy & Physiology*
- Environmental Science - Cengage - *Environmental Science: Sustaining Your World*
- AP Biology - Pearson - *Biology in Focus*
- AP Chemistry - Cengage - *Chemistry*
- AP Physics - McGraw Hill - *5 Steps to 5 AP Physics*
- AP Environmental Science - Bedford, Freeman & Worth - *AP Environmental Science*

And, that the Board of Education approves a purchase contract to the educational vendors above for these materials not to exceed \$860,872 based on the estimated student enrollment for 2018-19.

BACKGROUND

During the fall of 2016/2017, an adoption committee made up of high school science teachers and administrators from across the District was formed to evaluate high school science programs, pilot the selected programs, and recommend programs for adoption by the St. Vrain Valley Board of Education.

The committee reviewed the Colorado Academic Standards and current effective teaching practices in science. Utilizing these resources, the committee developed an evaluation form for high school science programs.

Materials that provided diversity in approaches and philosophy were solicited from multiple publishers for initial review and consideration. Publisher presentations were conducted for the final two candidate programs in each content areas and a final selection was made for the pilots. Seventeen teachers volunteered to pilot for the 2017-2018

school year representing each of St. Vrain Valley School District's high schools.

Public Review

A review of the candidate high school science programs was held January 31 and February 14, 2017 at the Learning Services Center. The event was advertised in the Longmont Daily Times-Call, District Leadership Update, and on our District web page. During this review, responses were collected and were used as data in the pilot program selection.

Pilot Summary

Analysis of pilot results for each of the piloted materials are included below.

Student Surveys

Pilot teachers conducted student surveys as a part of the pilot process.

Student surveys were collected representing students in each content area. The feedback from the student surveys were in support of the pilot materials, and their impact on student learning. In summary, students commented positively on the interactive features of each text as well as their ability to annotate text within the program using the highlighting and note taking features. Students commented on the many resources that were available to support and extend their learning, and the ease of access to the materials both in and out of the school setting due to the fact that they are fully digital and work alongside the District's Learning Management System, Schoology.

Summary of Strengths

Pilot teachers noted these key elements of each digital resource:

- Science concepts aligned with the current and proposed Colorado Academic Standards
- Material is highly engaging for students with countless opportunities for differentiation of instruction and supporting and extending student learning
- Ease of navigation and accessibility on multiple types of devices
- Cross curricular connections and examples of real world science connections are available in each digital resource
- Digital Probes assist with the use of iPads in data acquisition in science laboratories

Summary of Weaknesses

- At the start, the pilot students and teachers were unfamiliar with how to navigate the digital platform
- Extra support will be needed to support some students who have difficulty accessing the text

Plan to Overcome Weaknesses

There will be ongoing professional development opportunities to assist teachers with each

digital platform. Incorporating digital lab equipment will enhance the student lab experiences. In addition, the science leadership and literacy teams will put together a list of resources that can be used to supplement the textbook.

Budget

Materials	Quantity	Cost	Total
Resources (prices include class set of print books)			
Biology - Kendall Hunt	2,400	\$100.84	\$242,024
AP Biology - Pearson	310	\$135.61	\$42,040
Biology / AP Biology Digital Lab Equipment - PASCO	2,710	\$12.99	\$35,212
Chemistry - Houghton Mifflin Harcourt	2,000	\$84.58	\$169,161
AP Chemistry - Cengage	190	\$195.46	\$37,137
Chemistry / AP Chemistry Digital Lab Equipment - PASCO	2,190	\$19.84	\$43,449
Physics - Houghton Mifflin Harcourt	950	\$91.34	\$86,769
AP Physics - McGraw	180	\$11.25	\$2,025
Physics / AP Physics Digital Lab Equipment - PASCO	1,130	\$58.65	\$66,271
Anatomy - Pearson	460	\$113.86	\$52,376
Environmental Science - Cengage	370	\$109.36	\$40,464
AP Environmental Science - Bedford, Freeman & Worth	250	\$175.76	\$43,939
			Total \$860,872
Professional Development			
Summer/Fall, 2018			\$45,000
Grand Total for High School Science Adoptions			Total \$905,872

Adoption Training

An initial day of professional development has been planned for all high school teachers in June and August for each content subject. Ongoing professional development will be designed by the Secondary Science Leadership Team consisting of pilot teachers as well as prior leadership team members. Elective online training and support opportunities will exist during the 2018-2019 school year, as well as subsequent school years.

Gratitude

A heartfelt thanks to the pilot teachers, committee members and administrators who spent many hours bringing this recommendation to the District.

High Schools Science Materials Adoption & Pilot Committee (2016-2018)

Teachers

Shannon Krack, Mead High School
Barbara Keith, Silver Creek High School
David Hoffmaster, Longmont High School
Laura Basil, Skyline High School
Valerie Brown, Mead High School
Grant Coble, Niwot High School
Jamie Gay, Longmont High School
Michael Aragon, Skyline High School
Jeffrey Klipstein, Lyons High School
Chris Chou, Longmont High School
Zach Coffee, Mead High School
Emily Knapp, Longmont High School
Cherri Giammo, Erie High School
Eric Rasmussen, Silver Creek High School
Dan Kloster, Silver Creek High School
Adam Francis, Frederick High School
Randal Click, Mead High School
April Chesler, Frederick High School
Stephanie Owen, Silver Creek High School

District Technology Services

Shannon Stimack

MEMORANDUM

DATE: April 11, 2018

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: Approval of High School Social Studies Adoption

RECOMMENDATION

That the Board of Education approves the adoption and purchase of TCI for high school social studies;

And, that the Board of Education approves a purchase contract to TCI for these digital licenses and class sets of books not to exceed \$628,890 in FY18, based on the estimated student enrollment for 2018-2019.

We have budgeted \$18,000.00 for staff training for initial professional development to cover the estimated cost of teacher extra duty pay.

BACKGROUND

During the fall of 2016, an adoption committee made up of high school social studies teachers and administrators from across the District was formed to evaluate high school social studies programs, pilot the selected program, and recommend a program for adoption by the St. Vrain Valley Board of Education. The committee reviewed the Colorado Academic Standards and current effective teaching practices in social studies. Utilizing these resources, the committee developed an evaluation form for high school social studies programs.

Materials that provided diversity in approaches and philosophy were solicited from six publishers for initial review and consideration. Publisher presentations were conducted for three of the candidate programs, and a final selection was made for pilot. Fifteen teachers volunteered to pilot for the 2017-2018 school year, representing district high schools that will implement TCI and every grade level.

Input was gathered from pilot teachers, students, parents, non-pilot teachers, and the community. After selecting a pilot program, piloting the program for a school year, and gathering input about the selection, the committee recommends TCI to the St. Vrain Valley Board of Education for adoption.

Public Review

A review of the three candidate middle school social studies programs was held February 22 and 23, 2017 at the Learning Services Center. The event was advertised in the Longmont Daily Times-Call, District Leadership Update, and on our District web page. In addition, an email invitation was sent to District middle school social studies teachers. During this review, responses were collected and were used as data in the pilot program selection.

Pilot Summary

During the 2017-1018 school year, a total of 15 teachers and approximately 2,500 students participated in a yearlong pilot. Analysis of pilot results for TCI;

Parent and Student Surveys

Pilot teachers conducted parent and student surveys as part of the pilot.

Student surveys were collected, representing all grade levels 9-11. The feedback from the student surveys was significantly in support of TCI and its impact on student learning this pilot year. In summary, students valued the lessons and assessments in the program as well as the ease of navigation. Students felt that the annotation tools and vocabulary instruction was helpful to support learning, and the content was engaging.

Parent surveys were collected, representing all grade levels 9-11. The parent feedback was very positive in support of TCI noting the support the digital text provides to students with the annotation tools and the text and lessons were engaging.

Summary of Strengths

Teachers:

- Fully aligned to the Colorado Academic Standards in Social Studies; no supplementation needed for content
- Good balance of content, concepts, and skills across all four disciplines (history, geography, civics, and economics)
- Engaging lessons that allow for differentiation to support all learners
- Textbooks and digital resources provide for multiple ways of incorporating resources into lessons
- Text is logically constructed representing various viewpoints and lacks bias
- Primary sources are incorporated throughout the textbooks and lessons
- Accessibility options (text-to-speech, annotation tools, etc.) are available for students who need accommodations

Students:

- The digital textbook is easy to navigate, well organized, and works well on the iPad
- The content is updated and relevant
- Ancillary tools like the vocabulary cards and review activities help with understanding
- The annotation tools and note taking strategies help with comprehension
- Lessons and activities are interesting and engaging

Summary of Weaknesses

Based on the feedback from pilot teachers, students, and parent surveys, some responded that the program is limited and does not offer many supplemental multimedia resources.

Plans to Overcome Weaknesses

TCl is very streamlined with not a lot of extra supplemental resources. Therefore, the pilot teachers put together a list of open source multimedia resources that could be used to supplement the textbook and lessons. These resources have been vetted and approved by the pilot teachers, linked in the unit plans, and added to the High School Social Studies Schoology group for all social studies teachers in the district to access.

Budget

Digital Licenses and Textbooks			
World Studies	Quantity	Cost	Total
7-year Digital Student License	1880	\$88.00	\$165,440.00
7-year Student Bundle (with textbook)	420	\$103.00	\$43,260.00
7-year Teacher Licenses	28	\$1,031.00	\$28,868.00
U.S. History			
7-year Digital Student License	1650	\$104.00	\$171,600.00
7-year Student Bundle (with textbook)	450	\$119.00	\$53,550.00
7-year Teacher Licenses	30	\$1031.00	gratis
U.S. Gov/Econ			
7-year Digital Student License	1170	\$88.00	\$102,960.00

7-year Student Bundle (with textbook)	330	\$103.00	\$33,990.00
7-year Teacher Licenses	22	\$1,031.00	\$22,682.00
Subtotal			\$622,350.00
Shipping			\$6,540.00
Total for High School Social Studies Materials (includes shipping)			\$628,890.00
Professional Development			
Training, June 2017		\$9,000	\$9,000.00
Training, Aug. 2017		\$9,000	\$9,000.00
Subtotal			\$18,000.00
Grand Total for High School Social Studies Adoption			\$646,890.00

There are no supplemental materials to be purchased as part of this adoption.

Ongoing Costs

The only ongoing costs are related to professional development and training for new teachers to St. Vrain Valley Schools and TCI. This will be budgeted annually through the District social studies budget.

Professional Development & Training

An initial one day of professional development has been planned for all high school social studies teachers in June and August, where teachers choose to attend one of the training days. Teachers have the option of extra duty pay or credit for training. All teachers who do not attend this training will attend a training in September. Ongoing professional development will be designed by the Secondary Social Studies Leadership Team, consisting mainly of pilot teachers. Elective training and support opportunities will exist during the 2018-2019 school year and subsequent school years.

Initial Training Cost – \$18,000 for summer training.

Ongoing training and professional development costs to support new teachers will be budgeted annually through the District social studies budget. TCI will also supply additional training as needed.

Gratitude

Heartfelt thanks to the adoption committee, pilot teachers, and administrators who spent many hours bringing this recommendation to the District:

High School Adoption and Pilot Teachers:

Erie High School	<ul style="list-style-type: none"> ● Ted Goodwin ● Danielle Jones
Frederick High School	<ul style="list-style-type: none"> ● Jami Rievelle ● Desiree Paswaters ● Anna Youngs ● Thad Lear ● Matt Sampson
Longmont High School	<ul style="list-style-type: none"> ● Chris Barnes ● Phil Hernon
Lyons Senior	<ul style="list-style-type: none"> ● Brand Deming ● Jason Yantzer
Mead High School	<ul style="list-style-type: none"> ● Steve Parsons ● Martin Clark
Niwot High School	<ul style="list-style-type: none"> ● Rhonda Tucker ● Beth Lozen ● Karen Ranglos
Silver Creek High School	<ul style="list-style-type: none"> ● Jamie Vigil ● Bryon Booher
Skyline High School	<ul style="list-style-type: none"> ● Dean Haakenson

Administrators:

Doug Jackson, Assistant Principal at Frederick High School
 Kyle Schuyler, Assistant Principal at Silver Creek High School

Learning Services Personnel:

Shannon Stimack, Digital Curriculum and Assessment Support Specialist
 Michelle Bourgeois, Learning Technology Plan Project Manager
 Jennifer McCartney, Learning Technology Support Specialist
 Julie Read, Learning Technology Support Specialist

All of the Instructional Technology Coordinators and Learning Technology Coaches in the high schools

MEMORANDUM

DATE: April 11, 2018
TO: Board of Education
FROM: Dr. Don Haddad, Superintendent of Schools
SUBJECT: Adoption of District Unified Improvement Plan

RECOMMENDATION

That the Board of Education adopt the District Unified Improvement Plan.

BACKGROUND

Per the Education Accountability Act of 2009, the School Board must adopt a District Unified Improvement Plan (UIP).

The deadline for adoption and submission to CDE is April 16, 2018.

Tori Teague, Assistant Superintendent of Assessment, Curriculum and Instruction will be present to answer questions.



Colorado's Unified Improvement Plan for Districts

ST VRAIN VALLEY RE 1J DISTRICT UIP 2017-18 | District: ST VRAIN VALLEY RE 1J | Org ID: 0470 | Framework: Accredited: Low Participation | Draft
UIP

Table of Contents

- Executive Summary
- Improvement Plan Information
- Narrative on Data Analysis and Root Cause Identification
- Action Plans
- Addenda

Executive Summary

If we...

CMAS ELA ACHIEVEMENT & PERCENT OF STUDENTS IDENTIFIED WITH SRD

Description:

CMAS ELA Achievement will increase for all students and at the same time disaggregated groups will catch up and close the gap. The percent of students identified with SRD (Significant Reading Deficiency) in grades K-3 will decrease.



PSAT/SAT ACHIEVEMENT AND GROWTH FOR ALL STUDENTS AND DISAGGREGATED GROUPS

Description:

All students including disaggregated groups will increase PSAT and SAT achievement and growth scores.



DISAGGREGATED CMAS MATH ACHIEVEMENT

Description:

CMAS math achievement will increase for all students and at the same time disaggregated groups will catch up and close the gap.



Then we will address...

PSAT AND SAT PRACTICE OPPORTUNITIES

Description:

Inconsistent opportunities for PSAT and SAT practice tests.



IMPLEMENTATION OF DISTRICT ADOPTED CURRICULUM AND UNIT PLANS

Description:

Inconsistent use of district adopted curriculum and unit plans.



PSAT AND SAT INDIVIDUAL SKILL BUILDING OPPORTUNITIES

Description:

Inconsistent messaging and reinforcement of opportunities for students to individually prepare and build skills for the PSAT and SAT (Shmoop, Khan Academy, preparation classes after school or on Saturdays).



ALIGNMENT OF STANDARDS, LESSONS, MATERIALS, AND ASSESSMENTS.

Description:

Lack of alignment between Colorado Academic Standards, lessons, materials, and assessments.



DYSLEXIA SCREENER

Description:

Lack of targeted screening program to identify students with characteristics of dyslexia.



INSTRUCTIONAL INTERVENTIONS FOR STUDENTS WITH DYSLEXIA

Description:

Lack of systematic approach to core instruction and interventions that meet the needs of students with dyslexia.



READYGEN IMPLEMENTATION

Description:

Inconsistent implementation of the entire language arts program, ReadyGen, including the foundations portion.



CAS ALIGNED ELEMENTARY MATH CURRICULUM

Description:

Lack of an elementary math curriculum that is truly aligned to the Colorado Academic Standards.



Then we will change current trends for students

DISAGGREGATED GROUP ELA ACHIEVEMENT GAP

Description:

Persistent achievement gap in ELA (PARCC) for disaggregated groups over the past three years. Achievement scores for ELL students (14.3% of student population), FRL students (31.4% of student population), IEP students (11.0% of student population) and Minority (36.4% of student population) are not meeting state expectations for scale score (elem - 739.5, middle - 740.1, high - 739.6). The mean scale scores for each group are: 2015 - ELL (721.5), FRL (723.2), Min (722.4), IEP (701.0); 2016 - ELL (724.9), FRL (725.3), Min (725.3), IEP (702.4); 2017 - ELL (727.6), FRL (727.7), Min (728.2), IEP (703.1). Almost all scores are increasing, but still well below state expectation.



PERCENT OF STUDENTS ON READ PLANS

Description:

The percent of students on READ plans (SRD) is slightly increasing over the past three years (2015 - 8%, 2016 - 11%, 2017 - 13%).



ACADEMIC GROWTH AT THE HIGH SCHOOL LEVEL

Description:

High school median growth percentiles overall are lower than state expectations: PARCC ELA (2016 - 47, 2017 - 44), PARCC Math (2016 - 35.5, 2017 - 41), and PSAT to SAT (2017 - 48).



DISAGGREGATED GROUP MATH ACHIEVEMENT GAP

Description:

Persistent achievement gap in Math (PARCC) for disaggregated groups over the past three years. Achievement scores for ELL students (14.3% of student population), FRL students (31.4% of student population), IEP students (11.0% of student population) and Minority (36.4% of student population) are approaching or not meeting state expectations for scale score (elem - 734.3, middle - 731.2, high - 729.8). The mean scale scores for each group are: 2015 - ELL (718.3), FRL (718.4), Min (717.8), IEP (702.6); 2016 - ELL (719.9), FRL (719.4), Min (720.2), IEP (703.2); 2017 - ELL (720.7), FRL (720.9), Min (720.2), IEP (703.2). Scores are increasing but are still below state expectations.



DISAGGREGATED GROUP PSAT ACHIEVEMENT GAP

Description:

PSAT scores are approaching or not meeting state expectations for all disaggregated groups (Mean Total: 2016 - ELL (838), FRL (847), Min (846), IEP (768); 2017 - ELL (861), FRL (861), Min (863), IEP (773). Scores are increasing but below state expectations.



Access the District Performance Framework here: <http://www.cde.state.co.us/schoolview/performance>

Improvement Plan Information

Additional Information about the district

St. Vrain Valley School District (SVVSD) is the educational home of more than 32,000 students and is the seventh largest school district in Colorado. SVVSD operates 51 schools, spread out over 411 square miles. Our schools have received more than 42 John Irwin School of Distinction Awards, numerous Governors' Distinguished Improvement Awards and have graduated multiple Boettcher scholarship winners. We are the recipient of a Race to the Top Grant and won an I3 Grant for innovation. Our four year graduation rate is 84.8 and our 7 year graduation rate is 89.9%. We require 24.5 credits for graduation, which is one of the highest requirements in the state. The student population consists of 14% ELL, 31% Economically Disadvantaged, and 11% are Students with Disabilities. Of the core academic subjects, 99% of the teachers are considered "highly qualified" by national standards and more than half hold a Master's Degree or higher. Academic excellence by design is a benchmark that we strive to meet each day.

As a district we focus on increasing opportunities for all students across the district, increasing achievement for all students, and closing the achievement gap for ELL students, economically disadvantaged students, and students with disabilities. St. Vrain has successfully developed academic focus programs such as International Baccalaureate, Advanced Placement, Medical and BioScience, Pre-Advanced Placement, STEM (Science, Technology, Engineering, Math), Visual and Performing Arts, Leadership, and Academy of Engineering and Aerospace. St. Vrain also offers extensive summer programming that provides both intervention and extensions for students. One of the foundations for the district is early childhood education, and both preschool and full-day kindergarten are offered throughout the district. Providing multiple opportunities by design for every student throughout our system is a major part of the foundation for success for every student.

Improvement Plan Information

The school/district is submitting this improvement plan to satisfy requirements for (check all that apply):

- State Accreditation
- Title IA
- Title IIA
- Title III
- Gifted Education

School Contact Information

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Narrative on Data Analysis and Root Cause Identification

Description of district Setting and Process for Data Analysis

Description of District

St. Vrain Valley School District (SVVSD) is the educational home of more than 32,000 students and is the seventh largest school district in Colorado. SVVSD operates 51 schools, spread out over 411 square miles. Our schools have received more than 42 John Irwin School of Distinction Awards, numerous Governors' Distinguished Improvement Awards and have graduated multiple Boettcher scholarship winners. We are the recipient of a Race to the Top Grant and won an I3 Grant for innovation. Our four year graduation rate is 84.8 and our 7 year graduation rate is 89.9%. We require 24.5 credits for graduation, which is one of the highest requirements in the state. The student population consists of 14% ELL, 31% Economically Disadvantaged, and 11% are Students with Disabilities. Of the core academic subjects, 99% of the teachers are considered "highly qualified" by national standards and more than half hold a Master's Degree or higher. Academic excellence by design is a benchmark that we strive to meet each day.

Process for Data Analysis

The completion of the data analysis process was the result of collaboration between principals and teachers from the elementary, middle, and high school, as well as representatives from Title I, special education, our ELA office, Superintendent's Cabinet, Learning Leaders, and the Department of Learning Services leadership. The team considered three years of data related to academic performance trends, including graduation rates. An in-depth review of several data points included results from ACCESS for ELLs, PALS, PARCC (ELA and math), CMAS (Science), PSAT, SAT and additional district-administered diagnostic assessment results from iReady. The process for data review was data driven dialogue with an extensive focus on identifying trends and root causes. Data driven dialogue also occurred at schools, and the results of school-based dialogues were considered and included in the development of the district UIP. Trends in achievement were consistent across these measures supporting the identification of priority performance challenges. Over the past three years there is an ELL achievement gap of 19.8-18.4 scale score points for PARCC ELA and 15-16.8 scale score points for PARCC math compared to total scores which resulted in meetings with ESL staff from all levels to gather additional information regarding ELL performance. We met with the learning leaders (coordinators for curriculum, assessment, professional development, and instructional technology, and learning technology and stem coaches) which includes representatives from all school levels to review data and define root causes with regard to ELL and students with IEPs performance. Meetings with representatives from Student Services to review IEP student data and the low performance by IEP students resulted in an in-depth exploration of IEP interventions and strategies. Special Education Administrative Coordinators met with school special education teams and administrators and reviewed data and strategies for improvement. The gap between IEP students and non IEP students over the past three years is 40.3-43.0 scale score points for ELA and 30.7-34.3 scale score points for math. Over the past two years median growth percentiles for IEP students range from 38-39 for ELA and 38-43 for math while all students are seeing median growth percentiles at or above 50. The IEP median growth percentiles need to improve because this group of students needs more growth than other students in order to catch up. The examination of IEP student data especially the gap in median growth percentiles resulted in meetings between principals, special education teachers, the Executive Director of Special Education, the Executive Director of Curriculum, and the Assistant Superintendent of Assessment, Curriculum, and Instruction. At these meetings we identified what is working for students with IEPs, and what the challenges are for schools and students. We also identified resources that might be needed for success. The team is focused on studying student achievement data for special education students, what is working in schools across our district and also across Colorado, and implementation strategies to improve achievement for special education students. All of the trends, priority performance

challenges, root causes were examined thoroughly to identify goals and strategic improvement strategies. Part of this process was examining schools UIP components to ensure consistency between school UIPs and the district UIP. Finally, the District Accountability/Accreditation Committee reviewed the District and schools' data and achievement results, and District Unified Improvement Plan extensively using the UIP Quality Criteria documents and checklists. The Committee made recommendations about the District and schools' plans.

Prior Year Targets

Consider the previous year's progress toward the district targets. Identify the overall magnitude of the district performance challenges.

PERFORMANCE INDICATOR: ACADEMIC ACHIEVEMENT (STATUS)

Prior Year Target:	By the end of the 2016-17 school year, ELL students will score 28% met and exceeded and IEP students will score 22% met and exceeded on PARCC ELA.
Performance:	We did not meet this goal, but were very close with ELL student achievement. ELL students scored 27% met and exceeded and IEP students scored 8% met and exceeded on PARCC ELA.
Prior Year Target:	By the end of the 2016-17 school year, 6.5% of K-3 students will be on READ plans.
Performance:	We did not meet this goal. At the end of the 2016-17 school year, 13% of K-3 students were on READ plans.
Prior Year Target:	By the end of the 2016-17 school year, ELL students will score 22% met and exceeded and IEP students will score 17% met and exceeded on PARCC math.
Performance:	We did not meet this goal. ELL students scored 17% met and exceeded and IEP students scored 7% met and exceeded on PARCC math.

ACADEMIC ACHIEVEMENT (STATUS) REFLECTION:

We are seeing significant achievement gaps for our ELL students and students with IEPs on the rigorous PARCC tests. Both ELL and IEP student achievement is growing, but the gap remains. We implemented new supplementary English Language Development (ELD) resources which will increase achievement over time as teachers become more familiar with the curriculum. We are concerned about the achievement of students with IEPs, and that is why we have formed a committee to analyze the strengths and areas of need in our special education department. We are looking closely at our available curriculum, resource allocation including staffing, and what is working within our schools and statewide. As we become more systematic in our service of special education students, the achievement and growth of this population of students should increase. The percent of students on READ plans has been a moving target which makes it difficult to understand the data and achieve goals. The cut points for our local assessment (iReady) changed in regards to the identification of students on plans which increased the percent of students on plans,

and some special education students were not included in the figures originally but now are which also increase plan identification. We have been working to match students to interventions and also increasing our interventions available. This year we adopted a new Language Arts program (ReadyGen) at the elementary level which is a very comprehensive program. We are already seeing gains at the elementary level for all students on interim assessments and are focusing on solid implementation across all schools.

Current Performance

- Overall as a district we were Accredited with a Performance Plan and scored 64.8% which is solidly in the accredited status (56.0% is the cutoff). We meet state expectations for Postsecondary and Workforce Readiness and Academic Growth. We are approaching state expectations for academic achievement with a score of 60.9% but are close to the meeting cut score of 62.5%. We are meeting expectations for Academic Achievement and Academic Growth at both the elementary and middle school levels, and are also meeting expectations for Postsecondary and Workforce Readiness at the high school level. Academic Achievement and Academic Growth at the high school level are approaching state expectations. Disaggregated Academic Achievement is an area we need to improve in across all levels. Disaggregated growth is also an area we need to improve in especially in math. We are approaching in growth for all students at the high school level for math, ELA, and PSAT to SAT for ELA. We are meeting PSAT to SAT growth in the area of math. Looking at iReady data in both reading and math supports this SPF data and shows that we need to increase student achievement across the board for our disaggregated groups especially ELL and IEP students.

We are accredited with a low participation rate. The federal expectation for participation rates is 95%. If parent opt outs are disregarded (as they are for state accountability purposes), our participation rates are all above 99%. For federal purposes parent opt outs are counted as nonparticipants. If we count parent opt outs against our participation rates, our rates are still quite high (ELA and math - 92.4%, science - 78.9%). These participation percentages are still very high leaving the data valid in almost all cases. The one area where the validity of the data is impacted by low participation (50.6%) is 11th grade science. The 11th grade science scores should be interpreted with caution.

Trend Analysis

Academic Achievement

CMAS ELA and math achievement (percent met and exceeded) is steadily increasing for all students and almost all disaggregated groups over the past three years. For all students over the past three years, ELA percent met/exceeded has increased from 43% to 48% and math has increased from 31% to 36%. The only disaggregated group that has not increased achievement is students with an IEP on ELA where the data has remained the same over three years. There is a sizable achievement gap in CMAS ELA for ELL and FRL students (gap of 21 percentage points), and IEP students (gap of 40 percentage points). There is also an achievement gap in CMAS math for ELL students (gap of 19 percentage points), FRL students (gap of 20 percentage points), and IEP students (gap of 29 percentage points). Our highest performing disaggregated group for both ELA and math is GT students with 93% met/exceeded on ELA and 87% met/exceeded on math. PSAT scores exhibit a similar pattern to CMAS scores. We are meeting expectations for EBRW (491.5) and math (472.5), but ELL, FRL, Minority, and IEP students are not meeting expectation for either content on this test.

Academic Growth

With the relatively new CMAS ELA and math tests, we only have two years of growth data. The median growth percentiles for all student over the past two years are at or above the state median which is meeting expectations, and are increasing over time. The 2017 median growth percentiles are 53 for ELA and 51 for math. Disaggregated groups are all meeting expectations or very close to meeting expectations in both ELA and math except for students with IEPs. Students with IEP are showing less growth than other groups with median growth percentiles of 38 in ELA and 43 in math. ELL, FRL, and Minority students have median growth percentile ranging from 52.5-49 on ELA and 45-47 on math. GT students are pacing the district with median growth percentiles of 58 in ELA and 57 in math. PSAT to SAT median growth percentiles are 48 for EBRW and 50 for math. An analysis of PSAT to SAT growth data indicates a gap in median growth percentiles for disaggregated groups in both EBRW (ELL-40, FRL-44, Minority-43, IEP-31) and math (ELL-39.5, FRL-41, Minority-43, IEP-25).

Postsecondary Workforce Readiness

Postsecondary Workforce Readiness is a strength for our district, and we received 69.4% of the points in the area on our District Performance Framework. We are meeting expectations for SAT on both EBRW (521) and math (503.3). The district is also meeting expectations for dropout rate with 1.2%. Graduations rates have significantly increased over the past several years, and we are meeting expectations for all students (89.9%), ELL students (87.3%), and Minority students (88.1%). We are approaching expectations for FRL students (81.3%) and IEP students (80.6%). All of these rates are 7 year graduation rates which is currently our best rates out of 4, 5, 6, and 7 year rates.

READ Act

READ Act data does not provide a comparable trend at this time. We use the assessment iReady reading for the Read Act and the cut points changed between 2015 and 2016 resulting in more students being identified as SRD (Significant Reading Deficiency). The next change was to include special education students in the data for 2017, so the data is not comparable between years. The percent of SRD students for the past three years is as follows: 2015-8%, 2016-11%, 2017-13%. With the 2017 data, we have a good baseline for future comparisons.

ESSA School Improvement

St. Vrain has eight schools identified for ESSA School Improvement. Six of the schools are identified in the area of IEP students. We are addressing IEP student performance and growth in our Major Improvement Strategies as a district and each school is identifying strategies to increase performance and growth for IEP students. Two of our schools which are both Alternative Education Campuses were identified for low completion rates. Each of these schools are identifying strategies to increase completion rates for their students in their UIP. District staff meet with school staff on a regular basis to identify and monitor the implementation of strategies needed for schools to exit ESSA school improvement identification.

School Name	School Identification	Disaggregated Group	2017 SPF Rating
Columbine Elementary	Additional Targeted Support	IEP	Performance Plan

Erie High School	Targeted Support and Improvement	IEP	Performance Plan: Low Participation
Longmont Estates Elementary	Additional Targeted Support	IEP	Performance Plan
Northridge Elementary	Additional Targeted Support	IEP	Performance Plan
Olde Columbine High School	Comprehensive Support and Improvement - Low Completion		AEC: Priority Improvement Plan
Sanborn Elementary	Additional Targeted Support	IEP	Performance Plan
St. Vrain Global Online Academy	Comprehensive Support and Improvement - Low Completion		AEC: Performance Plan
Thunder Valley PK-8	Targeted Support and Improvement	IEP	Improvement Plan

Student Course Taking

A long term goal of our system has been to increase opportunities for students and to increase the percent of students taking advanced courses especially at the secondary level. For the past 10 years, we have examined this data each year and implemented strategies to increase student participation in advanced courses at the secondary level including under represented groups. At the same time we have dramatically increased the numbers of advanced courses offered to our students.

2014-2017 St. Vrain Valley Schools Student Advanced Course Taking by Demographic

Level	Year	White	Hispanic	Other	Total
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High School	2014-15	66.59%	41.76%	68.31%	59.59%
High School	2015-16	71.07%	53.47%	75.05%	66.15%
High School	2016-17	73.79%	57.53%	77.84%	69.14%
Middle School	2014-15	59.09%	42.22%	60.19%	53.88%
Middle School	2015-16	60.52%	44.31%	53.73%	55.21%
Middle School	2016-17	56.17%	41.98%	59.93%	51.88%
Total	2014-15	63.52%	41.96%	65.09%	57.20%
Total	2015-16	66.67%	49.51%	66.87%	61.55%
Total	2016-17	66.55%	50.93%	71.32%	62.01%

Trend Analysis



Trend Direction: Increasing

Notable Trend: Yes

Performance Indicator Target: Academic Achievement (Status)

The percent of students on READ plans (SRD) is slightly increasing over the past three years (2015 - 8%, 2016 - 11%, 2017 - 13%), but this is deceiving because the cut points in iReady changed between 2015 and 2016 which increased the number of students on plans, and special education student data is included in the data for the first time in 2017 which also increased the number of students on plans.

Trend Direction: Stable



Notable Trend: Yes
Performance Indicator Target: Academic Growth

High school median growth percentiles for all students are approaching state expectations on PARCC ELA (2016 - 47, 2017 - 44), PARCC math (2016 - 35.5, 2017 - 41), and PSAT to SAT (2017 - 48).



Trend Direction: Increasing
Notable Trend: Yes
Performance Indicator Target: Disaggregated Achievement

ELA achievement scores at all levels are not meeting (approaching and does not meet) state expectations for all disaggregated student groups (Mean Scale Score: 2015 - ELL (721.5), FRL (723.2), Min (722.4), IEP (701.0); 2016 - ELL (724.9), FRL (725.3), Min (725.3), IEP (702.4); 2017 - ELL (727.6), FRL (727.7), Min (728.2), IEP (703.1). Almost all scores are increasing, but still well below state expectation.



Trend Direction: Increasing
Notable Trend: Yes
Performance Indicator Target: Disaggregated Achievement

Math achievement scores at all levels are not meeting (approaching and does not meet) state expectations for all disaggregated student groups (MSS: 2015 - ELL(718.3), FRL(718.4), Min(717.8), IEP(702.6); 2016 - ELL(719.9), FRL(719.4), Min(720.2), IEP(703.2); 2017 - ELL(720.7), FRL(720.9), Min(720.2), IEP(703.2). Almost all scores are increasing, but still well below state expectation.



Trend Direction: Increasing
Notable Trend: Yes
Performance Indicator Target: Disaggregated Achievement

PSAT scores are not meeting (approaching or does not meet) state expectations for all disaggregated student groups (Mean Total: 2016 - ELL(838), FRL(847), Min(846), IEP(768); 2017 - ELL(861), FRL(861), Min(863), IEP (773). Scores are increasing but still well below state expectations.

Root Causes

Priority Performance Challenge: Disaggregated Group ELA Achievement Gap



Persistent achievement gap in ELA (PARCC) for disaggregated groups over the past three years. Achievement scores for ELL students (14.3% of student population), FRL students (31.4% of student population), IEP students (11.0% of student population) and Minority (36.4% of student population) are not meeting state expectations for scale score (elem - 739.5, middle - 740.1, high - 739.6). The mean scale scores for each group are: 2015 - ELL (721.5), FRL (723.2), Min (722.4), IEP (701.0); 2016 - ELL (724.9), FRL (725.3), Min (725.3), IEP (702.4); 2017 - ELL (727.6), FRL (727.7), Min (728.2), IEP (703.1). Almost all scores are increasing, but still well below state expectation.



Root Cause: Implementation of District Adopted Curriculum and Unit Plans

Inconsistent use of district adopted curriculum and unit plans.



Root Cause: Alignment of Standards, Lessons, Materials, and Assessments.

Lack of alignment between Colorado Academic Standards, lessons, materials, and assessments.



Root Cause: Dyslexia Screener

Lack of targeted screening program to identify students with characteristics of dyslexia.



Root Cause: Instructional Interventions for Students with Dyslexia

Lack of systematic approach to core instruction and interventions that meet the needs of students with dyslexia.



Root Cause: ReadyGen Implementation

Inconsistent implementation of the entire language arts program, ReadyGen, including the foundations portion.



Priority Performance Challenge: Percent of Students on READ Plans

The percent of students on READ plans (SRD) is slightly increasing over the past three years (2015 - 8%, 2016 - 11%, 2017 - 13%).



Root Cause: Implementation of District Adopted Curriculum and Unit Plans

Inconsistent use of district adopted curriculum and unit plans.



Root Cause: Alignment of Standards, Lessons, Materials, and Assessments.

Lack of alignment between Colorado Academic Standards, lessons, materials, and assessments.

Root Cause: Dyslexia Screener



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Root Cause: Instructional Interventions for Students with Dyslexia

Lack of systematic approach to core instruction and interventions that meet the needs of students with dyslexia.



Root Cause: ReadyGen Implementation

Inconsistent implementation of the entire language arts program, ReadyGen, including the foundations portion.



Priority Performance Challenge: Academic Growth at the High School Level

High school median growth percentiles overall are lower than state expectations: PARCC ELA (2016 - 47, 2017 - 44), PARCC Math (2016 - 35.5, 2017 - 41), and PSAT to SAT (2017 - 48).



Root Cause: PSAT and SAT Practice Opportunities

Inconsistent opportunities for PSAT and SAT practice tests.



Root Cause: Implementation of District Adopted Curriculum and Unit Plans

Inconsistent use of district adopted curriculum and unit plans.



Root Cause: Alignment of Standards, Lessons, Materials, and Assessments.

Lack of alignment between Colorado Academic Standards, lessons, materials, and assessments.



Root Cause: PSAT and SAT Individual Skill Building Opportunities

Inconsistent messaging and reinforcement of opportunities for students to individually prepare and build skills for the PSAT and SAT (Shmoop, Khan Academy, preparation classes after school or on Saturdays).

Priority Performance Challenge: Disaggregated Group Math Achievement Gap

Persistent achievement gap in Math (PARCC) for disaggregated groups over the past three years. Achievement scores for ELL students (14.3% of student population), FRL students (31.4% of student population), IEP students (11.0% of student population) and Minority (36.4% of student population) are



approaching or not meeting state expectations for scale score (elem - 734.3, middle - 731.2, high - 729.8). The mean scale scores for each group are: 2015 - ELL (718.3), FRL (718.4), Min (717.8), IEP (702.6); 2016 - ELL (719.9), FRL (719.4), Min (720.2), IEP (703.2); 2017 - ELL (720.7), FRL (720.9), Min (720.2), IEP (703.2). Scores are increasing but are still below state expectations.



Root Cause: Implementation of District Adopted Curriculum and Unit Plans

Inconsistent use of district adopted curriculum and unit plans.



Root Cause: Alignment of Standards, Lessons, Materials, and Assessments.

Lack of alignment between Colorado Academic Standards, lessons, materials, and assessments.



Root Cause: CAS Aligned Elementary Math Curriculum

Lack of an elementary math curriculum that is truly aligned to the Colorado Academic Standards.



Priority Performance Challenge: Disaggregated Group PSAT Achievement Gap

PSAT scores are approaching or not meeting state expectations for all disaggregated groups (Mean Total: 2016 - ELL (838), FRL (847), Min (846), IEP (768); 2017 - ELL (861), FRL (861), Min (863), IEP (773). Scores are increasing but below state expectations.



Root Cause: PSAT and SAT Practice Opportunities

Inconsistent opportunities for PSAT and SAT practice tests.



Root Cause: Implementation of District Adopted Curriculum and Unit Plans

Inconsistent use of district adopted curriculum and unit plans.



Root Cause: PSAT and SAT Individual Skill Building Opportunities

Inconsistent messaging and reinforcement of opportunities for students to individually prepare and build skills for the PSAT and SAT (Shmoop, Khan Academy, preparation classes after school or on Saturdays).



Root Cause: Alignment of Standards, Lessons, Materials, and Assessments.

Lack of alignment between Colorado Academic Standards, lessons, materials, and assessments.

Provide a rationale for why these challenges have been selected and address the magnitude of the overall performance challenges:



Overall the district's achievement and growth data is increasing and meeting state expectations in almost all areas and at all levels. The analysis of disaggregated group data reveals that students in these groups (ELL, FRL, Minority, IEP) have an achievement gap compared to the "all students" group. PARCC, PSAT, and SAT assessments are much more rigorous than TCAP, and students in these disaggregated groups now have a wider gap than previous. These students are a significant portion of our student population (ELL -14.3%, FRL - 31.4%, IEP - 11.0%, and Minority - 36.4%), and it is extremely important that we close this achievement gap and increase the achievement of all students at the same time. The median growth percentiles at the high school level are close to meeting expectation but not quite there. Growth at the high school level in the future will be measured only with PSAT and SAT assessments. We are very committed to increasing scores and growth on these two tests that are very important to the future of our students. READ plans identify students in grades K-3 that have a significant reading deficiency (SRD). While the increase in this data is deceiving because the test cut points and a change in how special education students are identified has changed, it is still our goal to decrease the percent of students on READ plans over time.

Provide a rationale for how these Root Causes were selected and verified:



Root causes for ELA academic achievement gaps and percent of students on READ plans:

We have spent significant time reviewing our ELA achievement data (state and local data), the number of students on READ plans, and our implementation of programming. We found that in particular our disaggregated groups have struggled to achieve at the same rate as our overall student population especially since the transition to CMAS:PARCC which has higher expectations. Our previous elementary reading curriculum was outdated and not aligned to the current Colorado Academic Standards. We implemented a new elementary ELA program last year which did help increase our ELA achievement at the elementary level, and we need to continue to refine that implementation. In discussions with teachers and principals, it was discovered that the foundations portion of the elementary ELA curriculum in particular was not being implemented. We have also implemented new supplementary ELD curriculum to help our ELL students achieve on the new more rigorous standards. In discussions with special education teachers, we found that there is a limited amount of ELA resources and curriculum available for intervention in special education classrooms. During walk-throughs by teams of administrators and teachers at schools, we found that district adopted curriculum and unit plans are not implemented consistently across the district. If unit plans are not implemented consistently, this often creates a lack of alignment with Colorado Academic Standards. We have identified a growing need to serve students with dyslexia. By examining our data and systems, we found that we do not have a universal screening program for dyslexia, and we don't have a systematic approach to meet the needs of students with dyslexia. Based upon all of this data and system analysis, we identified and verified the above root causes.

Root causes for math achievement gap:

We did an extensive review of our math achievement data (state and local data) and the implementation of programming across our system. Our disaggregated groups are not achieving at the same rate as their peers on the more rigorous Colorado Academic Standards as evidenced by performance in math on CMAS:PARCC and iReady. During classroom walk-throughs by teams of teachers and administrators, we found that district adopted curriculum and resources are inconsistently implemented across the district which often causes a lack of alignment with the Colorado Academic Standards. We also

found during walk-throughs and discussions with teachers and principals, that our current elementary math curriculum is not truly aligned with the Colorado Academic Standards. Another finding last year was that the high school math curricular resources were not aligned with Colorado Academic Standards, so this year we are implementing new curricular resources at the high school level. Our data, classroom walk-throughs, and discussions with teachers and administrators verified the math root causes.

Root causes for PSAT achievement gap and high school academic growth:

We reviewed our PSAT and SAT achievement data, high school academic growth data, iReady data, and our programming as well as implementation of that programming across the system to identify PSAT and high school growth root causes. During data conversations with administrators and teachers, it was identified that as a system we are still learning about the fairly new tests, PSAT and SAT, and what is needed to help students perform their best on these high stakes tests. It is evident that while schools are getting better at preparing students for the PSAT and SAT, as a system we are inconsistent in providing opportunities for students to prepare for PSAT and SAT, and the messaging about opportunities is inconsistent. During classroom walk-throughs by teams of teachers and administrators, it was identified that there is inconsistent use of district adopted curriculum and unit plans, which often leads to a lack of alignment with the Colorado Academic Standards. These discussions, walk-throughs, and data analysis verified PSAT/SAT and high school academic growth root causes.

Action Plans

Planning Form



CMAS ELA Achievement & Percent of Students Identified with SRD

What would success look like: CMAS ELA Achievement will increase for all students and at the same time disaggregated groups will catch up and close the gap. The percent of students identified with SRD (Significant Reading Deficiency) in grades K-3 will decrease.

Describe the research/evidence base supporting the strategy: Research shows that a focus on students in K-3 to reach grade level reading is critical. We will focus on implementing our new ELA program at the elementary level (ReadyGen) which is rigorous and aligned with the CAS. We will also implement a dyslexia task force to identify strategies to help students with dyslexia. We will also focus on the implementation of our middle school ELA unit plans which are rigorous and aligned with the CAS. We will also implement our new ELL curriculum at the secondary level to help meet the needs of ELL students to acquire academic vocabulary.

Associated Root Causes:

**Implementation of District Adopted Curriculum and Unit Plans:**

Inconsistent use of district adopted curriculum and unit plans.

**Dyslexia Screener:**

Lack of targeted screening program to identify students with characteristics of dyslexia.

**Alignment of Standards, Lessons, Materials, and Assessments.:**

Lack of alignment between Colorado Academic Standards, lessons, materials, and assessments.

**Instructional Interventions for Students with Dyslexia:**

Lack of systematic approach to core instruction and interventions that meet the needs of students with dyslexia.

**ReadyGen Implementation:**

Inconsistent implementation of the entire language arts program, ReadyGen, including the foundations portion.

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status	
	Data Driven Dialogues, Cooperative Planning	Data Driven Dialogues Cooperative Planning Delivery of Professional Development	08/01/2017 05/23/2019	Language Arts Coordinator, Learning Technology Coaches, Building Leadership	Partially Met
			Language Arts Coordinator, Teachers,		

	Foundational Skills Sequencing and PD	Alignment to Standards Expectations Principal Professional Development Design Teacher Professional Development Deliver Professional Development Trainer Selection Trainer Training School-Site Professional Development Delivery	08/01/2017 05/23/2019	District Dyslexia Coach, Elementary Literacy Coordinator, Learning Technology Coaches, elementary principals, area assistant superintendents	Partially Met
	Backward Planning of Elementary Literacy Instruction	Develop Templates Train Professional Development Staff Communication of Resources Deliver Planning Professional Development	08/01/2017 05/23/2019	Language arts coordinator, District SLD Coordinator, Learning Technology Coaches, School Leadership, Classroom Teachers	Partially Met
	Elementary Literacy Show Episodes 17-18	Elementary Literacy Show episodes, needs assessment, teacher selection, homework completion and responses	08/04/2017 05/10/2019 Monthly	Language Arts Coordinator, Instructional Technology Coordinators, Learning Technology Coaches, District Elementary Literacy Coordinator, District SLD Coordinator	Partially Met
	Walk-through schedule and feedback 17-18	Walk-through schedule and feedback	09/05/2017 05/23/2018 Monthly	Area Assistant Superintendents, Assistant Superintendent of Assessment/Curriculum, Assistant Superintendent of Priority Programs and Academic Support, Principals	Partially Met
	Meetings to	District staff meeting with principals and teachers at successful schools and ESSA school improvement identified schools to identify successful strategies with special education students	09/18/2017 01/30/2018	Executive Director of Special Education, Assistant Superintendent of Assessment/Curriculum, Executive	Partially Met

identify successful special ed strategies

Director of Curriculum



Walk-through schedule and feedback 18-19

Walk-through schedule and feedback




09/04/2018
05/22/2019
Monthly

Area Assistant Superintendents,
Assistant Superintendent of
Assessment/Curriculum, Assistant
Superintendent of Priority Programs
and Academic Support, Principals

Not Met

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
 <p>Building Specific Professional Development</p>	<p>School Level Data Driven Dialogs, Cooperative planning with school administration, district curriculum staff, and professional development personnel, on-going and as-needed professional development and curriculum alignment coaching with grade-level teams within buildings.</p>	<p>08/01/2017 05/23/2019</p>	<p>General Fund</p>	<p>Language Arts Coordinator, Learning Technology Coaches, Building Leadership</p>	<p>In Progress</p>
 <p>Foundational Skills Sequencing and Professional Development</p>	<p>Align newly implemented elementary language arts materials with existing elementary report card indicators, conduct professional development for elementary school principals outlining the place and importance of foundational skills within the literacy block, prepare professional development of aligned scope and sequence as well integration of foundational skills practice within larger literacy block, train-the-trainer model for increased capacity for site- and feeder-based foundational skills professional development in grades kindergarten through third.</p>	<p>08/01/2017 05/23/2019</p>	<p>General Fund</p>	<p>Language Arts Coordinator, Teachers, District Dyslexia Coach, Elementary Literacy Coordinator, Learning Technology Coaches, Elementary Principals, Area Assistant Superintendents</p>	<p>In Progress</p>
	<p>Development of elementary backward planning templates, capacity building of professional development staff in guidance for template completion, communication of</p>			<p>Language arts Coordinator, District SLD Coordinator,</p>	

Backward Planning of Elementary Literacy Instruction	templates to all schools and staff, team- and site-based professional development with teachers to complete planning for alignment of standards, lessons, materials, and assessments.	08/01/2017 05/23/2019	General Fund	Learning Technology Coaches, School Leadership, Classroom Teachers	In Progress
 Data Analysis/Professional Development	Data dialogue support in both Lang arts and math, at the district level, feeder level, and site level including grade level and department level team meetings. Continuous reinforcement of standards, lesson and materials alignment, and assessment tools available.	08/01/2017 05/23/2019	General Fund	Principals, Teachers, Content Coordinators, Assessment Coordinators, Priority Programs Coordinators	In Progress
 Professional Development for Secondary Literacy Interventions	Provide professional development and support for full implementation of literacy interventions for secondary literacy teachers	08/01/2017 06/14/2019	General Fund	Assistant Superintendent of Curriculum and Assessment, Ex. Dir of Curriculum, Secondary Literacy Coordinator, Assessment Coordinator,	In Progress
 Implementation of Colorado Academic Standards for ELA with Accountability	Implementation of Colorado Academic Reading, Writing, Communicating Standards and standards/data-driven instruction with accountability	08/01/2017 05/23/2019	General Fund	Assistant Superintendent of Assessment, Curriculum, and Instruction, Ex. Dir of Curriculum, Curriculum Coordinators, Assessment Coordinators, Principals, Teachers	In Progress
				Assist. Supts., Priority Programs Coordinator,	



Title I Principal Meetings

Monthly Title I Principal meetings to analyze state & local data, share best practices, and plan instructional supports and interventions

08/02/2017
05/17/2019

Title I Funds,
General Fund

Curriculum Coordinators, Elementary Literacy Coordinator, Title I Principals

In Progress



District-wide Professional Development on Dyslexia

District-wide pre-K-12th grade dyslexia awareness and sensitivity training. Building PD time, staff meetings, dyslexia simulations, YES! Ambassador presentations.

08/02/2017
06/14/2019

Title IIA Funds,
General Fund

Dyslexia Instructional Coach and support team, Building Literacy Teachers

In Progress



Dyslexia PD for PreK and Elementary Staff

Preschool and Elementary professional development on how to identify students who have characteristics of Dyslexia

08/02/2017
06/14/2019

Title IIA Fund,
General Fund

Dyslexia Instructional Coach and support team, Building Literacy Teachers

In Progress



Elementary Staff PD on Targeted Instruction for Students w/ Reading Deficiencies

Preschool and Elementary staff professional development on researched-based targeted instruction and interventions for students with reading deficiencies

08/02/2017
06/21/2019

Title IIA Fund,
General Fund

Literacy Coordinator, Dyslexia Instructional Coach

In Progress

Executive Director of Special Education, Assistant Superintendent of Priority Programs, Assistant



Identify specific intervention curricula to support special education intervention

08/02/2017
05/23/2019

IDEA

Superintendent of Assessment, Curriculum and Instruction, Executive Director of Curriculum, Special Education Area Coordinators, Special Education Instructional Coaching Team

In Progress

Identify Research Based Literacy Programs for Special Education Students



Annual SIOP professional development for all teachers focusing on integration of CELP and CAS standards to support English learners accessing rigorous grade-level content; one hour for all teachers (additional three hours for all newly hired teachers)

08/03/2017
05/01/2019

General Fund

Assist. Supts., Priority Programs Coordinator, ELL Coordinators, Principals, ELL teachers

In Progress

Sheltered Instruction (SIOP) Professional Development



Addition of iLit for ELL for all middle and high schools to supplement Inside and Edge ELL materials; iPad-based, teacher-led program to support English language development; three days of professional development plus additional site-based support.

08/03/2017
05/24/2018

Title III Funds, General Fund

Priority Programs Coordinator, ELL Coordinator, ELL teachers

In Progress

Supplemental Secondary ELL Materials and PD



Identify strengths and weaknesses of service delivery model implementations at the elementary, middle and high school levels




08/03/2017
05/24/2018

IDEA






Executive Director of Special Education, Assistant Superintendent of Priority Programs, Assistant Superintendent of Assessment, Curriculum and Instruction, Executive

In Progress

Special Ed Service Delivery Model

					Director of Curriculum, Special Education Area Coordinators	
	Elementary Literacy Show	Assessment of key elementary literacy instructional needs, identification of district teachers exhibiting best practices, streaming broadcast of district-wide professional development responsive to teacher needs, monthly homework assignment aligned to each episode topic requiring participants to implement and reflect on best practices.	08/04/2017 05/10/2019	General Fund	Language Arts Coordinator, Instructional Technology Coordinators, Learning Technology Coaches, District Elementary Literacy Coordinator, District SLD Coordinator	In Progress
	Parent Leadership Teams at all Title I Schools	Strengthen home-school connections and family literacy through the development and support of Parent Leadership Teams, including the support of Classroom Conferences, Cafecitos, and Parents Involved in Education (PIE) workshops	08/07/2017 05/23/2019	Title I Funds, General Fund	Priority Programs Coordinator, Elementary Literacy Coordinator, Title I Principals, Title I Family Liaisons, Colorado Statewide Parent Coalition	In Progress
	Targeted Screens to Identify Students with Characteristics of Dyslexia	Implementation of targeted screeners to identify students with characteristics of Dyslexia, including professional development for staff (K-5)	08/07/2017 06/14/2019	Title IIA, General Fund	Literacy Coordinator, Dyslexia Instructional Coach	In Progress
		Provide additional time for at-risk students and students in	08/14/2017	READ Act Funds, General	Asst. Supts., Principals, Language Arts Coordinator,	In Progress

Full Day Kindergarten	poverty through access to full-day kindergarten	05/23/2019	Fund	Elementary Literacy Coordinator	
 iReady Reading Assessment	Diagnostic assessment program – i-Ready in elementary and middle schools	08/16/2017 05/23/2019	General Fund	Asst. Sup. of Assessment, Curriculum and Instruction Assessment Coordinators Principals Grade level teams	In Progress
 District Support Teams	District Support Teams conduct walk-throughs, and provide feedback and support monthly to lower performing (SPF data/ESSA school improvement) schools	09/04/2017 05/23/2018	General Fund	Area Assistant Superintendents, Assistant Superintendent of Assessment/Curriculum, Assistant Superintendent of Priority Programs and Academic Support, Principals	In Progress
 Grade-level planning meetings at schools with biliteracy programming	Grade level teams (Biliteracy and English-only teachers) meet monthly with ELL/Biliteracy Coordinator to plan with ReadyGen language arts materials and develop language supports and scaffolds.	09/05/2017 05/17/2019	General Fund	ELL/Biliteracy Coordinator, Language Arts Coordinator, Principals	In Progress
 Professional	ELL/Biliteracy Coordinator facilitates Professional Learning Community (PLC) sessions for all classroom staff and specialists at Title I schools related to cooperative learning	09/06/2017 05/01/2019	Title I Funds, General Fund	Priority Programs Coordinator, ELL/Biliteracy Coordinator, Language	In Progress

Development for Title I Schools	structures and academic language development.				Arts Coordinator, Title I Principals	
 Professional Development for Title I Paras	Elementary Literacy Coordinator meets monthly with Title I para-professionals during PLC days to provide professional development related to literacy interventions, small group instruction, and language development	09/06/2017 05/01/2019	Title I Funds, General Fund		Priority Programs Coordinator, Elementary Literacy Coordinator, Para-professionals	In Progress
 Identify Successful Special Ed Strategies	District staff meeting with principals and teachers at successful schools and ESSA school improvement identified schools to identify successful strategies with special education students	09/18/2017 01/30/2018	General Fund		Executive Director of Special Education, Assistant Superintendent of Assessment/Curriculum, Executive Director of Curriculum	In Progress
 Professional Development for Biliteracy Teachers	Biliteracy teachers meet with ELL/Biliteracy Coordinator and consultants from University of Colorado to review Tier I best practices and plan biliteracy lessons with ReadyGen resources that are aligned to CAS	09/19/2017 04/19/2019	Title III Funds, General Fund		Priority Programs Coordinator, ELL/Biliteracy Coordinator, Language Arts Coordinator, University of Colorado consultants	In Progress
 Foundational Reading Skills Resources and PD	Development of curricular resources to support the implementation of foundational reading skills, along with professional development days	01/03/2018 06/14/2019	General Fund		ELA Coordinator, Literacy Coordinator, Dyslexia Instructional Coach	In Progress
					Literacy Coordinator,	

Expansion of Dyslexia Interventions at Targeted Schools	Implementation of targeted professional development in two Title 1 schools that have a high percentage of EL learners	01/03/2018 05/23/2019	TitleIIA, General Fund	Dyslexia Instructional Coach	In Progress
 Implement Research Based Literacy Programs for Special Education Students	Implement specific intervention curricula to support special education intervention.	02/05/2018 05/23/2019	IDEA, General Funds	Executive Director of Special Education, Assistant Superintendent of Priority Programs, Assistant Superintendent of Assessment, Curriculum and Instruction, Executive Director of Curriculum, Special Education Area Coordinators, Special Education Instructional Coaching Team	In Progress
 Summer Literacy Program	Summer literacy programming at four central locations across the district to support struggling readers with the development of foundational skills	06/04/2018 06/29/2018	READ Act Funds, General Fund	Priority Programs Coordinator, Elementary Literacy Coordinator, Language Arts Coordinator, Literacy Site Coordinators	Not Started
 Title I Summer Programming	Extended-year literacy and STEM programming at all Title I schools	06/04/2018 06/29/2018	Title I Funds, General Fund	Assist. Supts., Priority Programs Coordinator, Title I Principals	Not Started



Summer Literacy with Dyslexia Intervention

Dyslexia Intervention programming at one summer literacy site to support students who have characteristics of Dyslexia
06/04/2018
06/29/2018

READ Act

Dyslexia Instructional Coach

Not Started



Implement Systemic Approach Across Grades K-3 for Sped Service Delivery Model

Provide direct guidance from the Office of Special Education on how to approach service delivery for students who are in grades K-3. Follow up with principals and school teams to provide direct guidance on how to meet student IEPs minutes in the general education setting.

08/01/2018
12/21/2018

IDEA

Executive Director of Special Education, Assistant Superintendent of Priority Programs, Assistant Superintendent of Assessment, Curriculum and Instruction, Executive Director of Curriculum and Instruction, Special Education Area Coordinators

Not Started



District Support Teams

District Support Teams conduct walk-throughs, and provide feedback and support monthly to lower performing (SPF data/ESSA school improvement) schools

09/04/2018
05/22/2019

General Fund

Assistant Superintendents, Assistant Superintendent of Assessment/Curriculum, Assistant Superintendent of Priority Programs and Academic Support, Principals

Not Started



Summer Literacy Program

Summer literacy programming at four central locations across the district to support struggling readers with the development of foundational skills.

06/03/2019
06/28/2019

READ Act
Funds, General
Fund

Priority Programs
Coordinator,
Elementary Literacy
Coordinator, Language
Arts Coordinator,
Literacy Site
Coordinators

Not Started



Title I Summer Programming

Extended-year literacy and STEM programming at all Title I schools

06/03/2019
06/28/2019

Title I Funds,
General Fund

Assist. Supts., Priority
Programs Coordinator,
Title I Principals

Not Started



Summer Literacy with Dyslexia Intervention

Dyslexia Intervention programming at one summer literacy site to support students who have characteristics of Dyslexia

06/03/2019
06/28/2019

READ Act

Dyslexia Instructional
Coach

Not Started



PSAT/SAT Achievement and Growth for All Students and Disaggregated Groups

What would success look like: All students including disaggregated groups will increase PSAT and SAT achievement and growth scores.

Describe the research/evidence base supporting the strategy: PSAT and SAT performance are critical to students and their future. Practice tests are important for students to understand their strengths and weakness, so they can improve their scores. Research shows that students need to take practice SAT tests in order to be prepared for the actual test. Providing students with analyzed data and the opportunity to work with teachers to understand their data is very important to their success. Along with the data analysis, students need to understand the many opportunities to work on their skills and prepare for these tests. Students also need the opportunity and encouragement to take rigorous coursework throughout their educational career.

Associated Root Causes:

**PSAT and SAT Practice Opportunities:**

Inconsistent opportunities for PSAT and SAT practice tests.

**Implementation of District Adopted Curriculum and Unit Plans:**

Inconsistent use of district adopted curriculum and unit plans.



**PSAT and SAT Individual Skill Building Opportunities:**

Inconsistent messaging and reinforcement of opportunities for students to individually prepare and build skills for the PSAT and SAT (Shmoop, Khan Academy, preparation classes after school or on Saturdays).

**Alignment of Standards, Lessons, Materials, and Assessments.:**

Lack of alignment between Colorado Academic Standards, lessons, materials, and assessments.

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
 17-18 Walk-through schedule and feedback	Walk-through schedule and feedback	09/05/2017 05/24/2018 Monthly	Area Assistant Superintendents, Assistant Superintendent of Assessment/Curriculum, Assistant Superintendent of Priority Programs/Academic Support, Principals	Partially Met
 Meeting schedules and	District staff meeting with principals and teachers at successful schools and ESSA school improvement identified schools to identify successful strategies with special education students	09/18/2017 01/30/2018	Executive Director of Special Education, Assistant Superintendent of Assessment/Curriculum, Executive Director of Curriculum	Partially Met

notes



PSAT/SAT
Practice Tests

PSAT/SAT practice tests and data results for students

10/04/2017
03/06/2019

Assistant Superintendent of
Assessment, Curriculum, Instruction,
Assessment Coordinators, Principals

Partially Met



Develop online
planning tools and
professional
development

Develop Planning Tools Leadership Approval Identify High Needs
Field Test Schools Field Test Design Professional Development
Deliver Professional Development

10/05/2017
05/23/2019

Executive Director of Curriculum and
Instruction, Language Arts
Coordinator, Secondary Literacy
Coordinator, Special Education
Coordinator, Gifted & Talented
Coordinator, District Teachers

Partially Met



Cross-disciplinary
vocabulary
instruction PD

Design Course Facilitate Course Train Trainers School-based
Course Facilitation

10/05/2017
05/23/2019

Language Arts Coordinator,
Assessment Coordinator

Partially Met



18-19
Walk-through
schedule and
feedback

Walk-through schedule and feedback

09/04/2018
05/22/2019
Monthly

Area Assistant Superintendents,
Assistant Superintendent of
Assessment/Curriculum, Assistant
Superintendent of Priority
Programs/Academic Support,
Principals

Not Met

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
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Data dialogue support in both Lang arts and math, at the
district level, feeder level, and site level including grade level

Principals, Teachers,
Content Coordinators,

Data Analysis/Professional Development	and department level team meetings. Continuous reinforcement of standards, lesson and materials alignment, and assessment tools available.	08/01/2017 05/22/2019	General Fund	Assessment Coordinators, Priority Programs Coordinators	In Progress
 PD and Coaching for New Secondary Teachers on Reading in the Content	Provide professional development and coaching on data collection, progress monitoring, and strategies for reading in the content areas to all new secondary teachers to the district	08/02/2017 05/23/2019	General Fund	Ex. Dir Curriculum, Secondary Literacy Coordinator, Professional Development Coaches	In Progress
 Sheltered Instruction (SIOP) Professional Development	Annual SIOP professional development for all teachers focusing on integration of CELP and CAS standards to support English learners accessing rigorous grade-level content; one hour for all teachers (additional three hours for all newly hired teachers)	08/03/2017 11/30/2018	General Fund	Assist. Supts., Priority Programs Coordinator, ELL Coordinators, Principals, ELL teachers	In Progress
 Student PSAT/SAT Practice Opportunities	Shmoop licenses (online prep) purchased for all high school students and more consistent implementation; also now available through LDAP in Schoology and thus more accessibility. Khan Academy is online and free to all students. Shmoop and Khan Academy utilized by schools and students.	08/04/2017 04/15/2019	General Fund	School Administration, Assessment Coordinator, Teachers	In Progress
 Supplemental Secondary ELL Materials and Professional Development	Addition of iLit for ELL for all middle and high schools to supplement Inside and Edge ELL materials; iPad-based, teacher-led program to support English language development; three days of professional development plus additional site-based support	08/04/2017 05/24/2018	Title III Funds, General Fund	Priority Programs Coordinator, ELL Coordinator, ELL teachers	In Progress



SAT Professional Development

SAT Class for Teachers and Administrators in August – October, reinforcing standards alignment, data analysis, and college entrance exam goals.

08/07/2017
10/27/2017

General Fund

School Administration, Teachers, Assessment Coordinator

Complete



The SAT Challenge - Social Media Engagement

Developed centralized microsite dedicated to sharing information about the assessment, incorporating student challenges for engagement. Resources include prep tips and strategies, best practices, and important links to accessing all information available. Includes graphic resources about practice opportunities and district resources available.

08/07/2017
05/23/2019

General Fund

School Administration, Assessment Department, Teachers, Students

In Progress



Consistent PSAT and SAT Practice Tests

Improved full-length practice; most schools minimum 2 SATs for the year, and minimum 1 practice PSAT. Students receive personalized reports with overall score, subscores, and item analysis. Results are entered into our Data Warehouse and thus results available by School, Teacher, Classroom, and/or Student.

08/11/2017
04/05/2019

General Fund

Assessment Coordinators, Principals, Teachers, Students

In Progress



SAT Student Design Team

Cohort of student volunteers to meet monthly at a central location to discuss and disseminate SAT information and create a plan to better inform students earlier in their high school career.

08/15/2017
04/05/2019

General Fund

Teachers, Students, Assessment Coordinator, counselors

In Progress



District Support Team




District Support Teams conduct walk-throughs, and provide feedback and support monthly to lower performing (SPF data/ESSA school improvement) schools

09/05/2017
05/24/2018

General Fund

Area Assistant Superintendents, Assistant Superintendent of Assessment/Curriculum, Assistant Superintendent of

In Progress

					Priority Programs/Academic Support, Principals	
	Data Driven Dialogue with all Principals	District-facilitated analysis of state and local data in relation to college & career readiness with a focus on subgroup achievement gaps; principal discussion and planning within K-12 feeder systems	09/07/2017 11/09/2017	General Fund	Assist. Supts., Assessment Coordinators, Curriculum Coordinators, Priority Programs Coordinator, Principals	Complete
	PD on the Alignment of Standards, Resources, and ELA/Math, PSAT, SAT	Provide professional development on alignment between the Colorado Academic Standards, district unit plans, iReady, PARCC, PSAT, and SAT	09/07/2017 05/23/2018	General Fund	Assistant Superintendents, Ex. Dir Curriculum, Content Coordinators, Assessment Coordinators, Priority Programs Coordinator, Principals, School leadership	In Progress
	Identify Successful Special Ed Strategies	District staff meeting with principals and teachers at successful schools and ESSA school improvement identified schools to identify successful strategies with special education students	09/18/2017 01/30/2018	General Fund	Executive Director of Special Education, Assistant Superintendent of Assessment/Curriculum, Executive Director of Curriculum	In Progress
		Creation of online tools highlighting standards as well as district-supported resources for lesson planning, instruction, and assessment in English Language Arts, Approval of Tools			Executive Director of Curriculum and Instruction, Language Arts Coordinator,	

	Secondary Language Arts Unit Planning	by District Language Arts Leadership Team, Strategic field testing of documents with high-need schools, design of professional development surrounding the use of new tools, communication and facilitation of professional development for planning tool use district-wide.	10/05/2017 05/16/2019	General Fund	Secondary Literacy Coordinator, Special Education Coordinator, Gifted & Talented Coordinator, district teachers	In Progress
	Secondary Vocabulary Instruction	Design of Cross-Disciplinary vocabulary instruction professional development, offering of course to all secondary instructional staff district-wide, facilitation of course at multiple district sites, training of course participants in facilitating the course at their home schools	10/05/2017 05/23/2019	General Fund	Language Arts Coordinator, Assessment Coordinator	In Progress
	SAT Professional Development	SAT Class for Teachers and Administrators in August – October, reinforcing standards alignment, data analysis, and college entrance exam goals.	08/03/2018 10/30/2018	General Fund	School Administration, Teachers, Assessment Coordinator	Not Started
	District Support Team	District Support Teams conduct walk-throughs, and provide feedback and support monthly to lower performing (SPF data/ESSA school improvement) schools	09/04/2018 05/23/2019	General Fund	Area Assistant Superintendents, Assistant Superintendent of Assessment/Curriculum, Assistant Superintendent of Priority Programs/Academic Support, Principals	Not Started
	Data Driven	District-facilitated analysis of state and local data in relation to college & career readiness with a focus on subgroup	09/06/2018	General Fund	Assist. Supts., Assessment Coordinators, Curriculum	Not Started

Dialogue with all Principals achievement gaps; principal discussion and planning within K-12 feeder systems 11/08/2018

Coordinators, Priority Programs Coordinator, Principals



Disaggregated CMAS Math Achievement

What would success look like: CMAS math achievement will increase for all students and at the same time disaggregated groups will catch up and close the gap.

Describe the research/evidence base supporting the strategy: Collaboratively identifying unit plans and rigorous curriculum all aligned to the CAS and systematically implementing the unit plans, has been shown to increase achievement across all students. It is important that all students have the chance and supports to succeed with rigorous curriculum.

Associated Root Causes:



Implementation of District Adopted Curriculum and Unit Plans:

Inconsistent use of district adopted curriculum and unit plans.



Alignment of Standards, Lessons, Materials, and Assessments.:

Lack of alignment between Colorado Academic Standards, lessons, materials, and assessments.



CAS Aligned Elementary Math Curriculum:

Lack of an elementary math curriculum that is truly aligned to the Colorado Academic Standards.

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
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Elementary Math Curricular Resources - teacher created	Elementary teacher created curricular resources - unit plans, scope and sequence, assessments, training materials	08/01/2017 06/08/2018	Elementary Math Pilot Teachers, Math Coordinator	Partially Met
				
High School Math Curricular Resources - teacher created	High school math teacher created curricular resources - unit plans, scope and sequence, assessments, training materials	08/01/2017 05/24/2018	High School Math Pilot Teachers, Math Coordinator	Partially Met
				
Review of iReady Data	Review of iReady math data 3 times per year	08/07/2017 05/24/2018	Administrators, Math Coordinator, Assessment Coordinators, Teachers	Partially Met
				
Classroom Walk-throughs	Classroom walk-throughs to support and observe curriculum implementation	08/14/2017 05/24/2018	Administrators, Math Coordinator, Teachers	Partially Met
				
SMART Goals	SMART goals to support math curriculum implementation and instructions	08/14/2017 05/24/2018	Math Instructional Team, Math Coordinator, Principals	Partially Met
				
17-18 walk-throughs and feedback	Walk-throughs and feedback	09/05/2017 05/24/2018 Monthly	Area Assistant Superintendents, Assistant Superintendent of Assessment/Curriculum, Assistant Superintendent of Priority Programs/Academic Support, Principals	Partially Met



Meeting
schedules and
notes

District staff meeting with principals and teachers at successful schools and ESSA school improvement identified schools to identify successful strategies with special education students

09/18/2017
01/30/2018

Executive Director of Special Education, Assistant Superintendent of Assessment/Curriculum, Executive Director of Curriculum

Partially Met



Readiness
Presentations for
Elementary Staff
Agendas

Readiness Presentation Agendas for Elementary Math Staff

11/01/2017
05/24/2018

Math Coordinator

Partially Met



Math Adoption
Surveys

Teacher/parent/student surveys of math curricular resources

01/08/2018
03/05/2018

Math Coordinator, Pilot Teachers

Partially Met



BOE Agenda and
Elementary Math
Adoption Report

BOE Agenda and Elementary Adoption Report

03/13/2018
03/13/2018

Math Coordinator, Executive Director of Curriculum

Not Met



Elementary Math
Teacher Training

Elementary math teachers training on adopted math curricular materials

05/30/2018
05/31/2018

Math Coordinator, Executive Director of Curriculum, Pilot Teachers

Not Met








Elementary math teachers training on adopted math curricular




08/01/2018




Math Coordinator, Executive Director

Not Met

Elementary Math Teacher Training	materials	08/02/2018	of Curriculum, Pilot Teachers	
 SMART Goals	SMART goals to support math curriculum implementation and instruction	08/13/2018 05/23/2019	Math Instructional Team, Math Coordinator, Principals	Not Met
 Classroom Walk-throughs	Classroom walk-throughs to support and observe curriculum implementation	08/13/2018 05/23/2019	Administrators, Math Coordinator, Teachers	Not Met
 Review of iReady Data	Review of iReady math data 3 times per year	08/13/2018 05/23/2019	Administrators, Math Coordinator, Assessment Coordinators, Teachers	Not Met
 18-19 Walk-throughs and feedback	Walk-throughs and feedback	09/04/2018 05/23/2019 Monthly	Area Assistant Superintendents, Assistant Superintendent of Assessment/Curriculum, Assistant Superintendent of Priority Programs/Academic Support, Principals	Not Met
 Ongoing Professional Development for Elementary Math Teachers	Ongoing professional development to support teachers with adopted math curriculum	09/05/2018 05/01/2019 Monthly	Administrators, Math Coordinator, Teachers	Not Met

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
 MS Math Instructional Team Meetings	Middle school math data and instructional team meetings	08/01/2017 05/24/2018	General Fund	Principals, Math Coordinator, Assessment Coordinators, Area Assistant Superintendents	In Progress
 Elementary Math Pilot	Elementary mathematics pilot of enVisionmath2.0 math program	08/01/2017 05/24/2018	General Fund	Ex. Dir. Of Curriculum, Professional Development Coordinator, Math Coordinator, Elementary Mathematics Pilot Team, Professional Development Coaches	In Progress
 Elementary Pilot Team Training and Resource Development	Elementary mathematics pilot team professional development, team development of curricular resources that support enVisionmath2.0 math program implementation, team creation of training	08/01/2017 05/24/2018	General Fund	Ex. Dir. Of Curriculum, Professional Development Coordinator, Math Coordinator, Elementary Mathematics Pilot Team, Professional Development coaches	In Progress
 Implementation of	Implementation of Colorado Academic Mathematics Standards and standards/data-driven instruction with	08/01/2017 05/24/2018	General Fund	Ex. Director of Curriculum, Principals, Teachers, Assistant Superintendents , Math Coordinator,	In Progress

Colorado Academic Standards	accountability				Professional Development Learning Leader and Coaches	
	Data Analysis/Professional Development	Data dialogue support in both Lang arts and math, at the district level, feeder level, and site level including grade level and department level team meetings. Continuous reinforcement of standards, lesson and materials alignment, and assessment tools available.	08/01/2017 05/23/2019	General Fund	Principals, Teachers, Content Coordinators, Assessment Coordinators, Priority Programs Coordinators	In Progress
	Identify Research Based Math Programs for Special Education Students	Identify specific intervention curricula to support special education intervention.	08/01/2017 06/15/2018	IDEA, General Fund	Executive Director of Special Education, Assistant Superintendent of Priority Programs, Assistant Superintendent of Assessment, Curriculum and Instruction, Executive Director of Curriculum and Instruction, Special Education Area Coordinators, Special Education Instructional Coaching Team	In Progress
	Sheltered Instruction (SIOP) Professional Development	Annual SIOP professional development for all teachers focusing on integration of CELP and CAS standards to support English learners accessing rigorous grade-level content; one hour for all teachers (additional three hours for all newly hired teachers)	08/03/2017 11/30/2018	General Fund	Assist. Supts., Priority Programs Coordinator, ELL Coordinators, Principals, ELL teachers	In Progress



Onsite Support for HS Math Implementation

On-site support for implementation of HMH Algebra 1-Geometry-Algebra 2 math program

08/07/2017
05/24/2018

General Fund

Principals, Math Coordinator, High School Math Pilot Team, Learning Technology Coaches

In Progress



HS Math Program Implementation

High school mathematics implementation of HMH Algebra 1-Geometry-Algebra 2 math program

08/10/2017
05/24/2018

General Fund

Ex. Dir. Of Curriculum, Professional Development Coordinator, Math Coordinator, High School Math Pilot Team, Learning Technology Coaches

In Progress



Full Day Kindergarten

Provide additional time for at-risk students and students in poverty through access to full-day kindergarten

08/14/2017
05/23/2019

READ Act Funds, General Fund

Asst. Supts., Principals, Language Arts Coordinator, Elementary Literacy Coordinator

In Progress



Title I Principal Meetings

Monthly Title I Principal meetings to analyze state & local data, share best practices, and plan instructional supports and interventions

08/14/2017
05/17/2019

Title I Funds, General Fund

Assist. Supts., Priority Programs Coordinator, Curriculum Coordinators, Elementary Literacy Coordinator, Title I Principals

In Progress

Executive Director of Special Education, Assistant Superintendent of



Implement Research Based Math Programs for Special Education Students

Implement specific intervention curricula to support special education intervention.

08/14/2017
05/23/2019

IDEA, General Fund

Priority Programs, Assistant Superintendent of Assessment, Curriculum and Instruction, Executive Director of Curriculum and Instruction, Special Education Area Coordinators, Special Education Instructional Coaching Team

In Progress



iReady Diagnostic Math Assessment Program

Diagnostic assessment program – i-Ready in elementary and middle schools

08/16/2017
05/17/2019

General Fund

Asst. Sup. of Assessment, Curriculum and Instruction Assessment and Curriculum Coordinators Principals Grade level teams

In Progress



District Support Teams

District Support Teams conduct walk-throughs, and provide feedback and support monthly to lower performing (SPF data/ESSA school improvement) schools

09/05/2017
05/24/2018

General Fund

Area Assistant Superintendents, Assistant Superintendent of Assessment/Curriculum, Assistant Superintendent of Priority Programs/Academic Support, Principals

In Progress

Assist. Supts.,



Data Driven
Dialogue with all
Principals

District-facilitated analysis of state and local data in relation to college & career readiness with a focus on subgroup achievement gaps; principal discussion and planning within K-12 feeder systems

09/07/2017
11/09/2017

General Fund

Assessment
Coordinators,
Curriculum
Coordinators, Priority
Programs Coordinator,
Principals

Complete



Identify Successful
Special Ed
Strategies

District staff meeting with principals and teachers at successful schools and ESSA school improvement identified schools to identify successful strategies with special education students

09/18/2017
01/30/2018

General Fund

Executive Director of
Special Education,
Assistant
Superintendent of
Assessment/Curriculum,
Executive Director of
Curriculum

In Progress



Secondary Principal
Classroom
Observations and
Introduction to
Resources

Secondary principal observations in math classrooms and introduction to new unit plans, resources, and expectations of practice

10/02/2017
05/25/2018

General Fund

Assistant
Superintendent for
Assess. & Curric., Ex.
Dir. Of Curriculum, Area
Assistant
Superintendents, Math
Coordinator,
Professional
Development Coaches

In Progress



Elementary Math
Readiness
Presentations

enVisionmath2.0 readiness presentations to elementary staff

11/01/2017
05/24/2018

General Fund





Ex. Dir. Of Curriculum,
Math Coordinator,
Elementary
Mathematics Pilot Team

In Progress

Ex. Dir. Of Curriculum,
Professional

	Elementary Principal Pilot Classroom Observations and Introduction to Materials	Elementary principal observations in enVisionmath2.0 pilot classrooms and introduction to new unit plans, resources, and report cards	11/01/2017 05/24/2018	General Fund	Development Coordinator, Area Assistant Superintendents, Math Coordinator, Elementary Mathematics Pilot Team, Professional Development Coaches	In Progress
	Adoption Elementary Math Curriculum	Adoption/purchase of enVisionmath2.0 program for elementary math	03/28/2018 03/28/2018	General Fund	Board of Education	Not Started
	Elementary Staff Professional Development for Math Adoption	Elementary staff mathematics professional development around math instruction and enVisionmath2.0 math program for K-5 classroom and special education teachers	05/30/2018 05/31/2018	General Fund	Ex. Dir. Of Curriculum, Professional Development Coordinator, Math Coordinator, Elementary Mathematics Pilot Team, Professional Development Coaches	Not Started
	Title I Summer Programming	Extended-year literacy and STEM programming at all Title I schools	06/04/2018 06/29/2018	Title I Funds	Assist. Supts., Priority Programs Coordinator, Title I Principals	Not Started
		On-site support for implementation of HMH Algebra	08/01/2018		Principals, Math Coordinator, High	

Onsite Support for HS Math Implementation	1-Geometry-Algebra 2 math program	05/24/2019	General Fund	School Math Pilot Team, Learning Technology Coaches	Not Started
 Elementary Staff Professional Development for Math Adoption	Elementary staff mathematics professional development around math instruction and enVisionmath2.0 math program for K-5 classroom and special education teachers	08/01/2018 08/02/2018	General Fund	Ex. Dir. Of Curriculum, Professional Development Coordinator, Math Coordinator, Elementary Mathematics Pilot Team, Professional Development Coaches	Not Started
 Implementation of Colorado Academic Standards	Implementation of Colorado Academic Mathematics Standards and standards/data-driven instruction with accountability	08/01/2018 05/24/2019	General Fund	Ex. Director of Curriculum, Principals, Teachers, Assistant Superintendents, Math Coordinator, Professional Development Learning Leader and Coaches	Not Started
 Implement Systemic Approach Across Grades K-3 for Sped Service Del	Provide direct guidance from the Office of Special Education on how to approach service delivery for students who are in grades K-3. Follow up with principals and school teams to provide direct guidance on how to meet student IEPs minutes in the general education setting.	08/01/2018 12/21/2018	IDEA	Executive Director of Special Education, Assistant Superintendent of Priority Programs, Assistant Superintendent of Assessment, Curriculum and Instruction, Executive	Not Started

					Director of Curriculum, Special Education Area Coordinators	
	Middle School Math Instructional Team	Middle school math data and instructional team meetings	08/13/2018 05/23/2019	General Fund	Math Coordinator, MS Math Instructional Team	Not Started
	Districts Support Teams	District Support Teams conduct walk-throughs, and provide feedback and support monthly to lower performing (SPF data/ESSA school improvement) schools	09/04/2018 05/23/2019	General Fund	Area Assistant Superintendents, Assistant Superintendent of Assessment/Curriculum, Assistant Superintendent of Priority Programs/Academic Support, Principals	Not Started
	Ongoing Professional Development for Elementary Math Adoption	Elementary staff mathematics curricular resources including enVisionmath2.0 math program ongoing professional development at building levels during PLC time	09/05/2018 05/01/2019	General Fund	Principals, Math Coordinator, Elementary Mathematics Pilot Team	Not Started
	Data Driven Dialogue with all	District-facilitated analysis of state and local data in relation to college & career readiness with a focus on subgroup achievement gaps; principal discussion and planning within	09/06/2018 11/01/2018	General Fund	Assist. Supts., Assessment Coordinators, Curriculum Coordinators, Priority	Not Started

Principals	K-12 feeder systems				Programs Coordinator, Principals
	Extended-year literacy and STEM programming at all Title I schools	06/03/2019 06/28/2019	Title I Funds	Assist. Supts., Priority Programs Coordinator, Title I Principals	Not Started
Title I Summer Programming					

School Target Setting



Priority Performance Challenge : Disaggregated Group ELA Achievement Gap



PERFORMANCE INDICATOR: Disaggregated Achievement

MEASURES / METRICS: ELA



2017-2018: By the end of the 17-18 school year, the CMAS ELA mean scale scores for the following disaggregated groups will be: ELL - 730.7, FRL - 730.7, Minority - 731.2, and IEP - 706.1.

2018-2019: By the end of the 18-19 school year, the CMAS ELA mean scale scores for the following disaggregated groups will be: ELL - 733.2, FRL - 733.2, Minority - 733.7, and IEP - 708.3.

INTERIM MEASURES FOR 2017-2018: iReady reading assessment given three times per year.

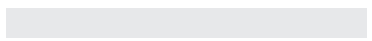


Priority Performance Challenge : Percent of Students on READ Plans



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: R



ANNUAL
PERFORMANCE
TARGETS

2017-2018: By the end of the 17-18 school year, the percent of students in grades K-3 on READ plans (SRD) will be 11%.

2018-2019: By the end of the 18-19 school year, the percent of students in grades K-3 on READ plans (SRD) will be 9%.

INTERIM MEASURES FOR 2017-2018: For kindergarten students the PALS assessment at the beginning of the year, and TS Gold. iReady assessment given three times per year to students in grades 1-3.



Priority Performance Challenge : Academic Growth at the High School Level



PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS:

ANNUAL
PERFORMANCE
TARGETS

2017-2018: By the end of the 17-18 school year, PSAT to SAT median growth percentile will be at or above 50 for both ELA and math.

2018-2019: By the end of the 18-19 school year, PSAT to SAT median growth percentile will be at or above 55 for both ELA and math.

INTERIM MEASURES FOR 2017-2018: iReady reading and math assessments given three times per year. PSAT and SAT practice tests given at least once per year in the fall.



Priority Performance Challenge : Disaggregated Group Math Achievement Gap



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: M

2017-2018: By the end of the 17-18 school year, the CMAS math mean scale scores for the following disaggregated groups will be: ELL - 723.0, FRL - 723.9, Minority - 723.2, and IEP - 706.2.

ANNUAL
PERFORMANCE
TARGETS

2018-2019: By the end of the 18-19 school year, the CMAS math mean scale scores for the following disaggregated groups will be: ELL - 725.5, FRL - 726.4, Minority - 725.7, and IEP - 708.8.

INTERIM MEASURES FOR 2017-2018: iReady math assessment given three times per year.



Priority Performance Challenge : Disaggregated Group PSAT Achievement Gap



PERFORMANCE INDICATOR: Disaggregated Achievement

MEASURES / METRICS:

ANNUAL
PERFORMANCE
TARGETS

2017-2018: By the end of the 17-18 school year, the PSAT mean scale scores for the following disaggregated groups will be: ELL - 884, FRL - 884, Minority - 886, and IEP - 796.

2018-2019: By the end of the 18-19 school year, the PSAT mean scale scores for the following disaggregated groups will be: ELL - 899, FRL - 899, Minority - 901, and IEP - 811.

INTERIM MEASURES FOR 2017-2018: iReady reading and math assessments given three times per year. PSAT practice test given at least once in the fall.

Addenda

ST VRRAIN VALLEY RE 1J

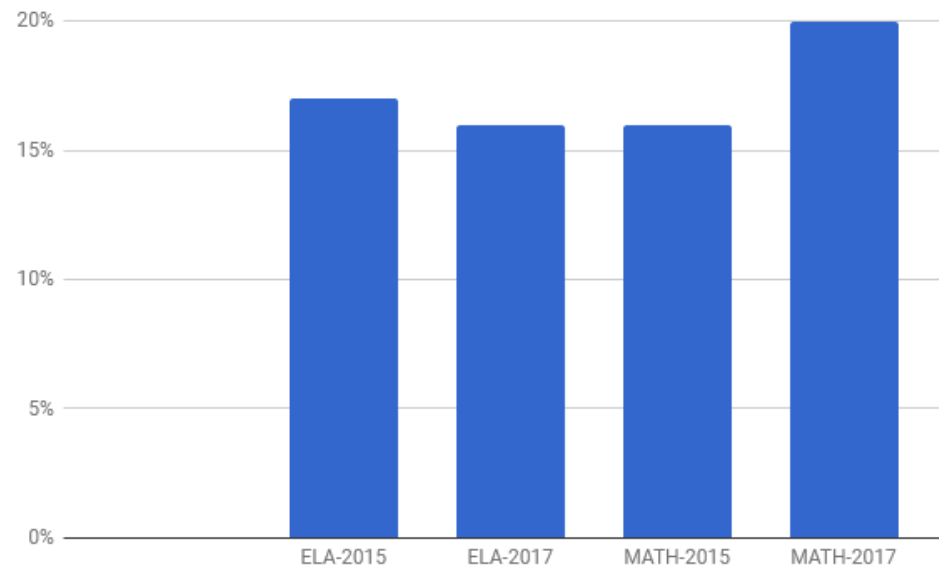
For Administrative Units with Gifted Education Programs

Administrative Units (AU) must complete this form to document Gifted Education program plan requirements for student performance. AUs responsible for multiple districts may collaborate with districts, this is especially true for AUs with member district that have small n-counts. Numbers can be aggregated to the AU level and common targets can be recorded, as appropriate, in district documents. As a part of the improvement planning process, districts are strongly encouraged to weave appropriate requirements into earlier sections of the UIP. This form provides a way to ensure all components of the program are met through assurances and by (1) describing the requirements in this addendum or by (2) listing the page numbers of where the gifted education elements are located in the UIP.

Description of Gifted Education Program	Recommended Location in	Description of Requirement or Crosswalk of Description in UIP Data Narrative or Action Plan (include page
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Baseline data from 2015, indicated that twice exceptional students were achieving lower than expected in their areas of identification. We understand, based on training and collaboration with CDE, when twice exceptional (2E) students are provided appropriate academic and affective support, achievement is likely to increase. Root causes for lower than expected performance included a lack of understanding and training for serving 2E students, deficit based curriculum models, lack of access to programming due to a focus on the disability, perception of inadequate performance, limited resources, and specific social and emotional affective needs. Target goals for increased achievement of the 2E population were met in the area of math where 20% exceeded expectations, however ELA remains at 16% which represents a slight decline from 2015.

2E PARCC Achievement Data
Exceeding Expectations Target Progress



Record reflection on progress towards previous year's targets.

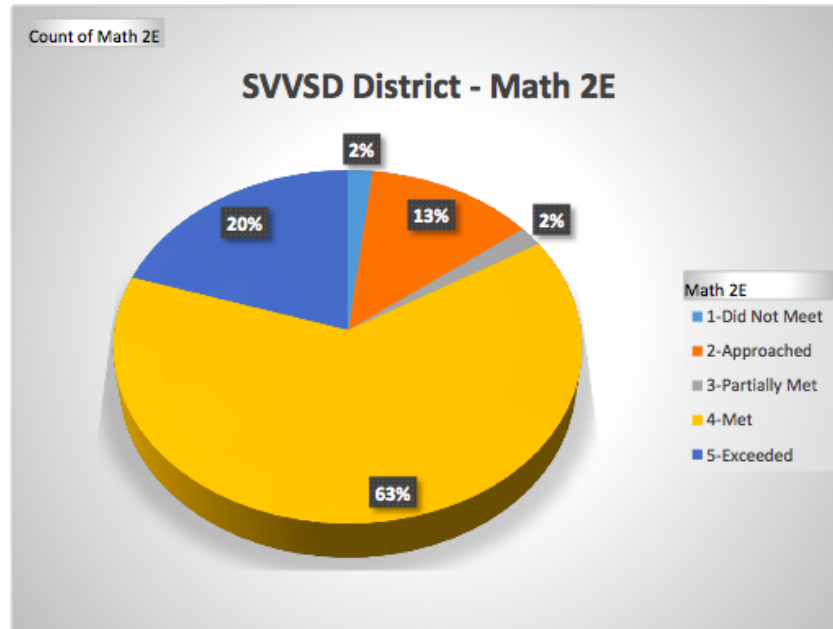
Section III: Data Narrative

As identifications of 2E students increase across the district, current data reflects that in the area of math 63% of students labeled as 2E met expectations, 20% exceeded expectations, 13% approached. In the area of ELA, 60% of students met expectations and 16% exceeded expectations, 22% of students taking the test approached. It is important to note that out of 196 students labeled as 2E, only 55 took the math assessment, 89 participated in the ELA assessment.

Please refer to graphs below*

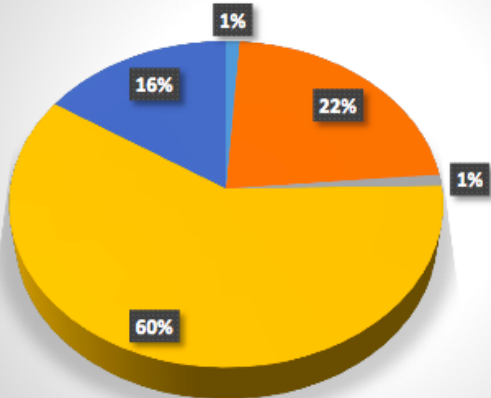
Disaggregate gifted student performance by sub-groups (e.g., grade ranges, minority, and FRED) to reveal strengths and/or gaps (disparities) in achievement and/or growth on state and/or district assessments.

Section III: Data Narrative



Count of ELA 2E

SVVSD District - ELA 2E



- 1-Did Not Meet
- 2-Approached
- 3-Partially Met
- 4-Met
- 5-Exceeded

In 2015, the target goal was set for 20% of students labeled as 2E to exceed expectations in both math and ELA.

In the area of math, the performance of students labeled as 2E increased from 16% to 20%. Root causes of this increase include pre-testing for placement and a concentrated focus on a variety of advanced opportunities. An additional root cause identified by the team is the continued district focus on STEM and advanced math/science options, including robotics, as electives. The district focus on acceleration in math positively benefits twice exceptional students. Many 2E math students also participate in the Academic Games League providing them with fast paced, engaging, authentic application of advanced math concepts.

In the area of ELA, 2015 data indicated that 17% of twice exceptional students exceeded expectations in PARCC. Current data identifies a decrease in achievement to 16%. The goal of 20% was not reached.. Root causes for a decrease in performance include the implementation of a new Language Arts curriculum at the elementary level. Implementation of new curriculum requires additional training and support to reach advanced learners and implementation dips are typical. Additional root causes for lack of growth in this area include limited access to acceleration in ELA and fewer advanced interest based options in reading and writing. The data provided also indicates that 22% of twice exceptional students taking the state test in ELA scored in the approached category, making ELA a priority for focused effort with this sub-group.

Provide a data analysis that includes trend statements, prioritized performance challenges and root causes that investigates the needs of selected student groups.

Section III: Data Narrative

Set targets for gifted students' performance that meet or exceed state expectations that facilitate gifted students' achievement and growth (e.g., move-up, keep-up) in their area(s) of strength.

Section IV: Target Setting Form

In the area of ELA, 20% of 2E students identified in reading/writing will exceed expectations, using state testing as a measure of achievement.

Describe gifted student performance targets in terms of either the district

In conjunction with district initiatives designed to increase student achievement within the Special Education Department, Gifted Services will target goals for advanced achievement of the 2E population in their respective area(s) of identification. Increasing the number of twice exceptional students exceeding expectations in English Language Arts from 16% to 20% represents the goal range for the following academic year. Twice exceptional students' performance in the area of ELA was divergent in relation to the overall district GT sub-group. Ninety-two percent of gifted ELA students in SVVSD scored at the meet or exceeds level on state testing. Seventy-six percent of twice exceptional ELA students scored at the meets/exceeds level. Focusing specifically on data of

<p>targets (convergence) or as a specific gifted student target/s (divergence) based upon performance challenges of gifted students.</p>	<p>Section IV: Target Setting Form</p>	<p>students who exceeded expectations in ELA on state measures, 36% of identified ELA students exceeded expectations, while only 16% of twice exceptional ELA students reached an advanced level. The state average for gifted ELA students was 86% in the category of meets and exceeds.</p> <p>Data indicates twice exceptional students' achievement in math correlated more closely to district and state averages. Eighty-three percent of twice exceptional students performed at the level of meets/exceeds, which directly aligns to the state average. Eighty-seven percent of students identified in math met or exceeded expectations, slightly higher than the 2E sub-group. Twenty-one percent of identified math students exceeded expectations, while twenty percent of twice exceptional students exceeded expectations.</p>
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<p>Describe the interim measures to monitor progress of individual student performance for the selected student sub-group or grade level range.</p>	<p>Section IV: Target Setting Form</p>	<p>Progress will be monitored during scheduled assessment cycles by gathering district and/or CMAS data, and reviewed by the GT teacher or site leader from each building to determine appropriate interventions for increasing achievement and engagement when necessary. The GT department monitors progress annually using state measures.</p>
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<p>Identify major (differentiated) strategies to be implemented that support and address the identified performance challenges and will enable the AU to meet the performance targets.</p>	<p>Section IV: Action Plan</p>	<p>See Major Improvement Strategies listed below.</p>
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SVVSD Major Improvement Strategies 2017-2020

Department: Gifted Services

Major Improvement Strategy: In concert with CDE, Gifted Services will continue to offer targeted professional development to stakeholder groups regarding the characteristics and best practice strategies most effective when responding to the needs of twice exceptional students.

Root Causes:

- A need for building increased capacity across all stakeholder groups (administrators, teachers, mental health, SPED, and academic intervention staff) to understand characteristics and strategies related to academic and affective needs of twice exceptional students
- Limited FTE of personnel designated and trained to support the specific academic and affective needs of twice exceptional students
- A need for strength based differentiation models

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year	IB Name
Supporting the Needs of Twice Exceptional Students	CDE 2E training module	Ongoing	CDE	Glenna Alexander Jennifer Mayer	Ongoing	2017-2020 Ongoing	Continued roll out of the 2E Toolbox, completion and evaluation of the course

Major Improvement Strategy: Continued parent engagement and collaboration opportunities focusing on the needs and characteristics of twice exceptional students.

Root Causes: An articulated need for increasing parental capacity in understanding characteristics and needs of their 2E students, as well as, developing a protocol for effective school based advocacy. Data gathered through Gifted Services surveys indicated an interest and need in this area.

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year	IB Name
SENG: 2E Focus	Social and Emotional Needs of Gifted Students implemented with 2E support materials and parental participation	Ongoing	Parent's Guide to Gifted Children	Extra duty facilitators, district coordinators	Ongoing	2017-2020	Completion and feedback from course surveys and reflections

Describe steps and timeline for major improvement strategies and professional development that will have positive and long term impact to improve gifted student performance.

Section IV:
Action Plan

Parent Engagement Events	Events throughout the year focusing on key needs and strategies for parenting gifted learners. Focus topics include affective needs, brain research, family communication, overexcitabilities, anxiety, twice exceptional children	Ongoing	Presenters and handouts	District coordinators, parents	Ongoing	2017-2020	Completion and feedback from event
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Major Improvement Strategy: Targeted differentiation training opportunities focused on dual differentiation based approaches.

Root Causes:

- A reliance on deficit based, rather than strength based approaches
- A lack of access to advanced programming (due to deficits)
- A lack of training regarding best practices for responding to the needs of twice exceptional students

Name	Description	Start/End Date	Resource	Key Personnel	Status	School Year	IB Name
Depth and Complexity	Using the icons of Depth and Complexity to differentiate critical thinking for all students	Ongoing- building and district level training	J Taylor, Depth and Complexity resources	Jennifer Mayer	Ongoing	Ongoing	Course completion and feedback from class, increased implementation and request for training across district
MTSS for Gifted Students: Elementary	Targeted MTSS capacity and strategies to support gifted students and specific building sites	Ongoing	Differentiation resources and GT support materials	Glenna Alexander	Ongoing	Ongoing	Completion, reflection, and implementation at building level
Motivation and Underachievement Book Study: Secondary	Developing capacity of district personnel to respond to causes and needs of gifted students	Ongoing	Motivating the Gifted Child -Book GT resources	Jennifer Mayer	Scheduled	Leadership Team 17-18 18-19 school year	MTSS support toolkit for responding to

	who are showing signs of disengagement		Stipends				the needs of gifted learners
Best Practice Strategies for Gifted Students: site leader focus	Presentation of best practice and differentiation training using online courses, book study, articles, monthly professional development	Ongoing	Text, support materials	Jennifer Mayer Glenna Alexander	Ongoing	2017-2020	Course completion, participation in classes, feedback from teachers

Describe who has primary responsibility for implementing action steps for improvement of gifted student performance.

Section IV:
Action Plan

See Major Improvement Strategies listed above.

Indicate how student achievement is reported to parents and students, especially when gifted students are above grade level instruction in one or more contents at a grade level.

Section IV:
Action Plan

Student achievement is reported at the building level using traditional cycles of parent teacher conferences and progress reporting protocols. In addition to conventional conferences, parents and teachers collaborate to review progress when concerns arise regarding disengagement or motivation. This meeting typically involves all stakeholders including the GT teacher, or site leader.

MEMORANDUM

DATE: April 11, 2018

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: Approval of Selection and Contract Award - Educational Furniture Supplier
- Bond Project for Innovation Center

RECOMMENDATION

That the Board of Education approve the selection and contract award to Office Scapes and for the Purchasing Department staff to move forward to develop an FF&E agreement to finalize the purchase of educational furniture for the Innovation Center bond construction project.

BACKGROUND

The Purchasing Department staff issued Request for Qualifications (RFQ) 2018-019 on October 5, 2017 to establish a pre-qualified list of skilled, professional and dedicated educational furniture suppliers to provide furniture, fixtures and equipment (FF&E) who, through a direct contracting arrangement, can meet a majority of furniture requirements for the District's bond construction projects.

Ten responses were received for consideration. All suppliers participated in a product demonstration and interview session with the evaluation team. The result of this extensive effort is that the District determined a limited number of suppliers considered as pre-qualified to receive an invitation to provide a pricing proposal according to all terms and conditions and evaluation criteria indicated in the RFQ process.

The District determined Office Scapes the top finalist to negotiate a contract to provide, deliver and install the required furnishings in a cost-effective, competitive and timely manner. Office Scapes is recommended for award for these projects based on their experience, proposed team, having resources available internally to provide the required products/solutions, delivery and installation within mandated time frames, and most advantageous pricing proposal.

The successful supplier is required to provide turn-key services to include, but not limited to, assigning a key contact person to be in continual communication with Purchasing staff; coordinating final furniture selection; coordination of warehousing and/or pre-staging services; coordinating delivery/install sub-contractors during various

phases of the project; attendance of progress meetings; receiving and reviewing layout design drawings and related submittals before forwarding to the District; assuring compliance with contract specifications; maintaining current cost data and reporting to the District on a regular basis in order to maintain accountability for project cost, create, maintain and update project master delivery schedules, assisting in the processing of requests for payment, recording the progress of the project and maintaining an accurate record of punch list items as coordinated with the District.

Recommended for Award	Office Scapes	Hertz Furniture
	\$503,030.47	\$606,474.39

MEMORANDUM

DATE: April 11, 2018

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: Approval of Change Order 1 to Construction Manager/General Contractor (CMGC) Contract for District Wide Track Resurfacing Project

RECOMMENDATION

That the Board of Education approve Change Order 1 for the amount of \$233,778 to the Construction Manager/General Contractor (CMGC) contract with Haselden Construction LLC for the District-Wide Track Resurfacing project for a \$1,128,192 contract value including contingency. Further, that the Board authorize Brian Lamer, Assistant Superintendent of Operations, to sign contract documents and change orders up to the above referenced amount, in accordance with Board of Education policy.

BACKGROUND

Change Order 1 includes installing an alternate material to upgrade track surfaces for Frederick High School, Thunder Valley K-8, Erie High School, and Lyons Middle/Senior High School in order to increase the useful life.

Change Order 1 is funded under the Capital Reserve Fund.

MEMORANDUM

DATE: April 11, 2018

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: Approval of the Charter School Mill Levy Allocation Plan

RECOMMENDATION

That the Board of Education approve the Mill Levy Override Revenue Sharing Plan with the charter schools required by House Bill 17-1375. The administration is recommending the implementation of the basic 95% language for the 2019-20 fiscal year, with provisions for additional support on an individual school basis.

BACKGROUND

The Board of Education and St. Vrain Valley administrators met with the District's charter schools in a Board Study Session on March 21, 2018 regarding the sharing of Mill Levy Override (MLO) funds.

With the passage of HB 17-1375, the District must adopt a plan to either distribute at least 95% of the MLO revenue to each charter school in proportion to their current Funded Pupil Count or develop an alternative plan for distribution. This action satisfies this requirement.

The District currently shares MLO revenues with the charter schools based on their Funded Pupil Count at the time the mill levy was passed by voters. The new plan realigns the revenue sharing to charter schools' current Funded Pupil Count in proportion to the total District Funded Pupil Count. Because the District has always shared MLO revenue with charter schools, the financial impact to the District is minimal.

The District will renegotiate the Charter School Mill Levy Override MOUs and Charter operating contracts to align with this Plan.



House Bill 17-1375 Plan
Distribution of Mill Levy Override Revenue to District Charter Schools

Pursuant to Colorado House Bill 17-1375 and CRS 22-32-108.5, St. Vrain Valley Schools will provide that, for the fiscal year 2019-20 and each applicable year thereafter, the District will allocate a portion of its 2008 and 2012 Mill Levy Override (MLO) revenue to any charter school that is authorized by the St. Vrain Valley School District Board of Education and that is in operation within District boundaries during the applicable fiscal year. The allocation for each charter school is calculated to be ninety-five percent (95%) of the District's total current-year MLO revenue divided by the District-wide certified Funded Pupil Count multiplied by the applicable charter school's certified Funded Pupil Count for the fiscal year.

If a future MLO is passed in the District by voters, the use of such MLO revenue shall be controlled by any ballot language restrictions that are voter approved. In event that there are no restrictions on the use of such MLO revenue for any such future MLOs, then the District shall calculate the allocation for each charter school in the same manner as above.

The Board shall periodically review this Plan and update it as necessary to ensure that the additional MLO revenue collected is equitably distributed to benefit all the students enrolled in the District. Any changes to this Plan shall be applied to all charter schools authorized by the District as of the effective date of the modified Plan.

The District's Board of Education reserves the right to contract with or financially support any charter school on an ad-hoc, individual, and discretionary basis in order to benefit St. Vrain students and further the mission and vision of St. Vrain Valley Schools. Any such contracts or support shall not be deemed to modify the established HB 17-1375 Plan.

Signature _____
Robert J. Smith, President, Board of Education

Date of Adoption _____ April 11, 2018

MEMORANDUM

DATE: April 11, 2018

TO: Board of Education

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

SUBJECT: National School Boards Association (NSBA) Annual Conference
Follow-Up

PURPOSE

For the Board of Education members to discuss details, observations, seminars attended, etc., from the 2018 NSBA Annual Conference.

BACKGROUND

Annually, NSBA holds a Conference for school board members and school district administration throughout the United States to exchange ideas, gather input, and develop skills. The Board members that attended would like the opportunity to share the information they gathered from this Conference.