

NOTICE OF REGULAR MEETING AND AGENDA



December 9, 2020

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

Joie Siegrist, 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, Secretary
Jim Berthold, Member
Chico Garcia, Member
Dr. Richard Martyr, Member
Paula Peairs, Vice President
Karen Ragland, Treasurer &
Asst Secretary
Joie Siegrist, President*

1. CALL TO ORDER:

5:30 pm 1st Quarter Financials FY 2021
6:00 pm Regular Business Meeting

2. ADDENDUMS/CHANGES TO THE AGENDA:

3. AUDIENCE PARTICIPATION:

4. VISITORS:

5. SUPERINTENDENT UPDATE:

6. REPORTS:

1. October Enrollment Trends Report
2. Finalized October Count Report
3. Review of School Priority Improvement Unified Improvement Plan
4. 1st Quarter Financials FY 2021

7. CONSENT ITEMS:

1. Approval: Staff Terminations/Leaves
2. Approval: Staff Appointments
3. Approval: Approval of Minutes for the November 11, 2020 Regular Meeting and November 18, 2020 Special Meeting
4. Approval: Approval of Amendment (GMP) to Construction Manager/General Contractor (CMGC) Contract for Pool Addition Project at Silver Creek High School
5. Approval: Approval of Fee Adjustment 1 to the Architect Agreement for Everly-Montgomery Field House Renovation Project
6. Approval: Approval of Contract Award for Chiller Replacement Project at Longmont Estates Elementary School
7. Approval: Approval of Contract Award for Chiller Replacement Project at Northridge Elementary School
8. Approval: Approval of Contract Award for Chiller Replacement Project at Timberline PK-8
9. Approval: Approval of Selection & Contract Award for Classroom Furniture for Frederick High School – Bond Project
10. Approval: Approval of Selection & Contract Award for School Furniture for Elementary #28 – Bond Project

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Joie Siegrist, President*

8. ACTION ITEMS:

- 1. Recommendation: Approval of Certification of 2020 Existing Mill Levies
- 2. Recommendation: Approval of FY21 Transmittal Form for Elementary & Secondary School Emergency Relief (ESSER) Funds
- 3. Recommendation: Approval of Safe Schools Reopening Grant for St. Vrain Community Montessori School

9. DISCUSSION ITEMS:

10. ADJOURNMENT:

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

Monday, December 14 6:00 – 8:00 pm Tentative Special Meeting

MEMORANDUM

DATE: December 9, 2020

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: October Enrollment Report 2020/2021
Strategic Priority – High-Functioning School Board

PURPOSE

To provide the Board of Education the October Enrollment Report for 2020/2021.

OCTOBER ENROLLMENT REPORT

School districts across the state saw significant declines due to the impacts of the global pandemic. Several districts saw losses of between 1,500 and 4,000 students, with percentage declines as high as 10%. The St. Vrain Valley School District was not an exception to this trend though seeing less impact than other Front Range districts. Enrollment went from 31,736 in 2019/20 to 30,630 in 2020/21 (counts for traditional neighborhood/charter schools and alternative programs with the funded pre-school special education enrollment). The overall official CDE count, including all pre-school students and other District programs is 31,312.

Districts across the state found the greatest declines at the elementary level, specifically in pre-school and kindergarten. Many parents seemed to decide to hold their children out at these lowest grade levels. St. Vrain had 580 fewer preschoolers and 231 fewer kindergartners than last year. Based on information on homeschool enrollment, there was a doubling of students opting for private home school education this fall (618 total). In addition, over 3,300 students chose a fully online option through the District's LaunchEd program.

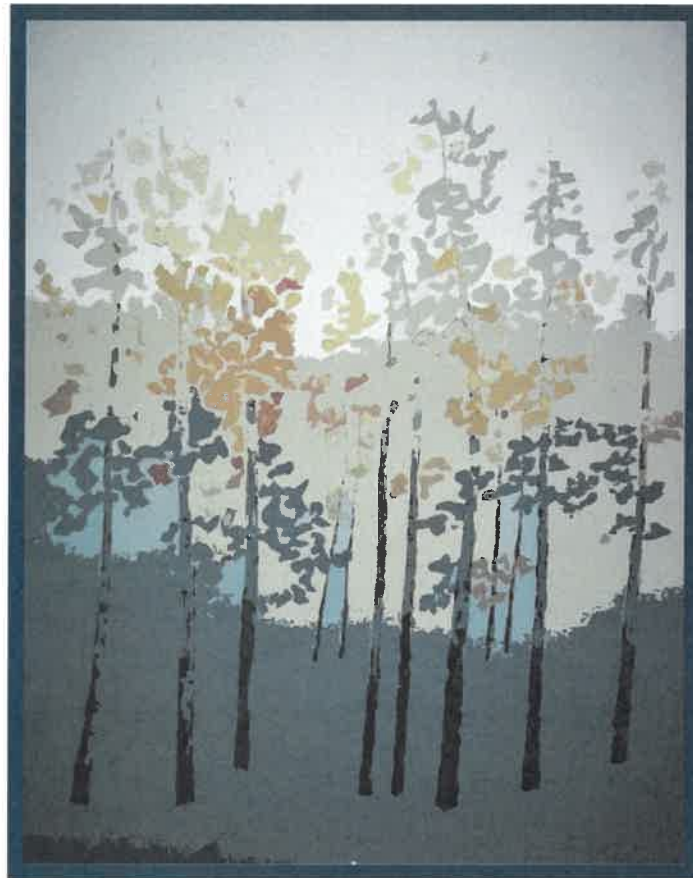
Even though there were no foreign exchange students this year (typically 40+ per year) the District still drew in over 1,600 students from outside the District boundaries. Preliminary information shows fewer leaving to other districts in 2020.

The 2020/2021 October Report additionally details the impact on projections, including a revised projection in the spring after schools went online which was based on participation levels. The report highlights enrollment at a school-by-school level, birth numbers, free/reduced lunch counts, ethnic breakdowns,

English language learners, private school/home school enrollment, the impacts of choice, building permit activity by community and build-out of the District.

Attached: 2020/2021 October Enrollment Report

OCTOBER 2020/2021



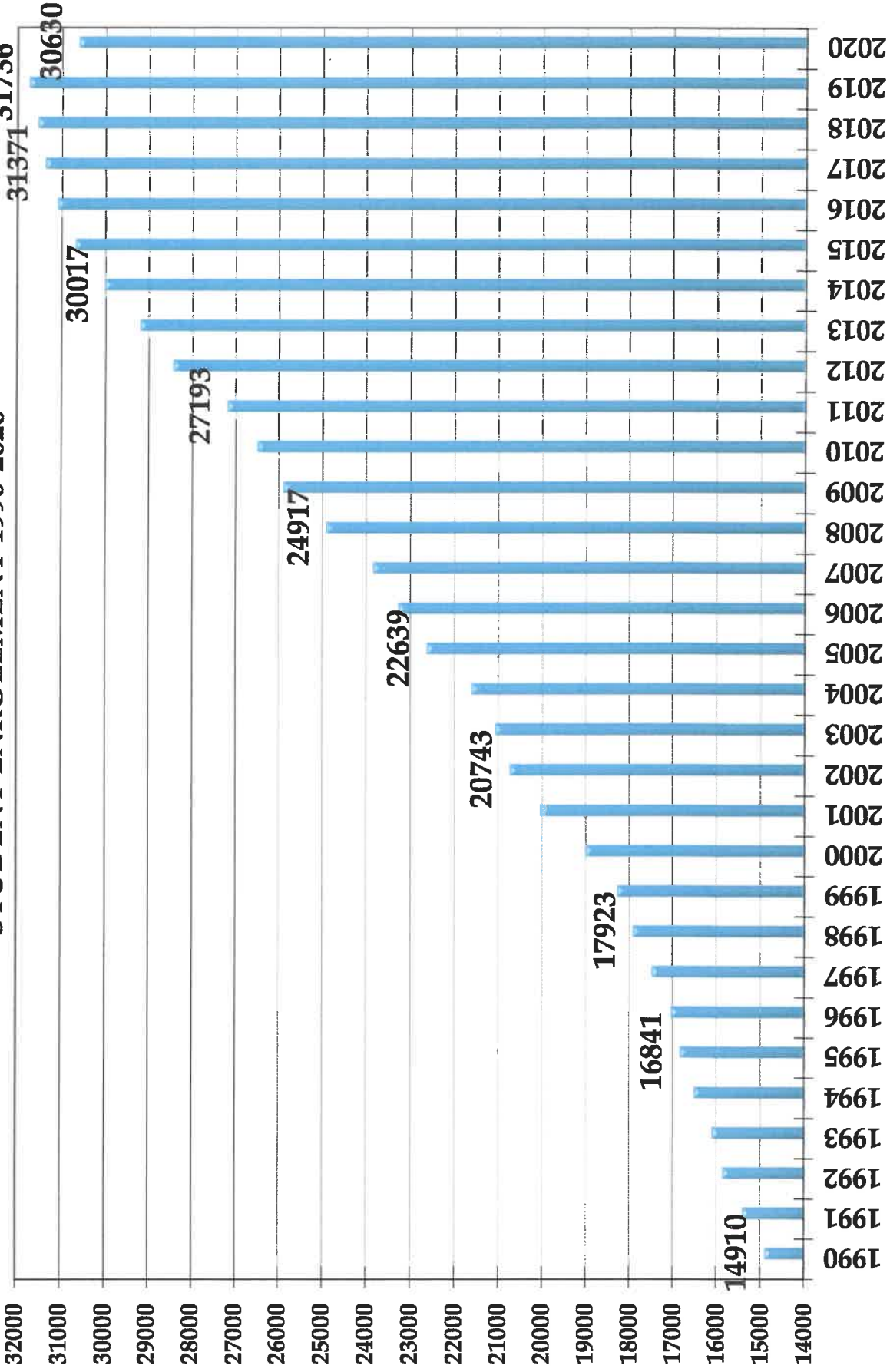
ENROLLMENT REPORT

St. Vrain Valley School District
395 So. Pratt Parkway
Longmont, CO 80501

Planning Department
Ph. 303-682-7229
<http://www.svvsd.org/about/departments/planning>

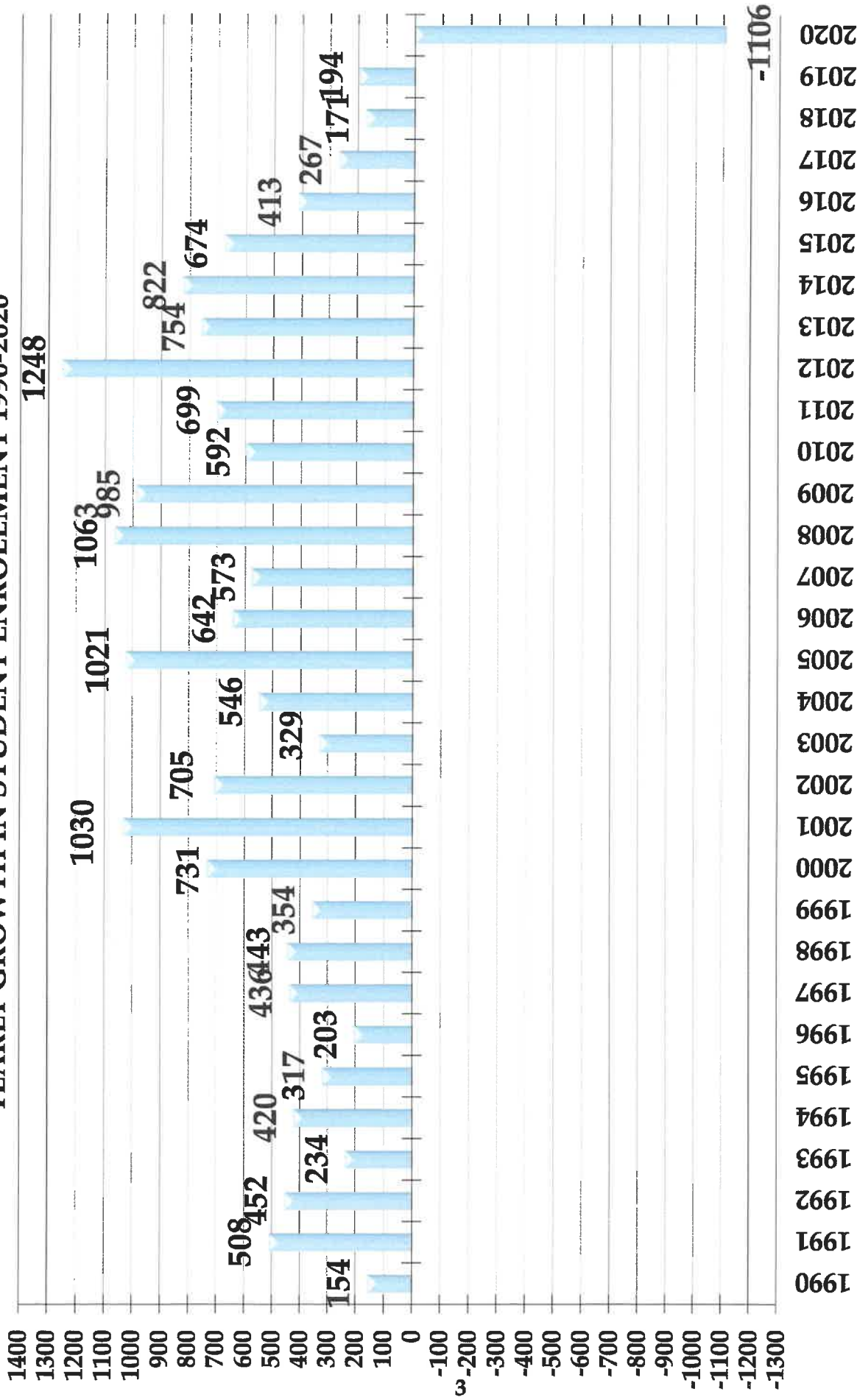
ST. VRAIN VALLEY SCHOOL DISTRICT

STUDENT ENROLLMENT 1990-2020



ST. VRAIN VALLEY SCHOOL DISTRICT

YEARLY GROWTH IN STUDENT ENROLLMENT 1990-2020



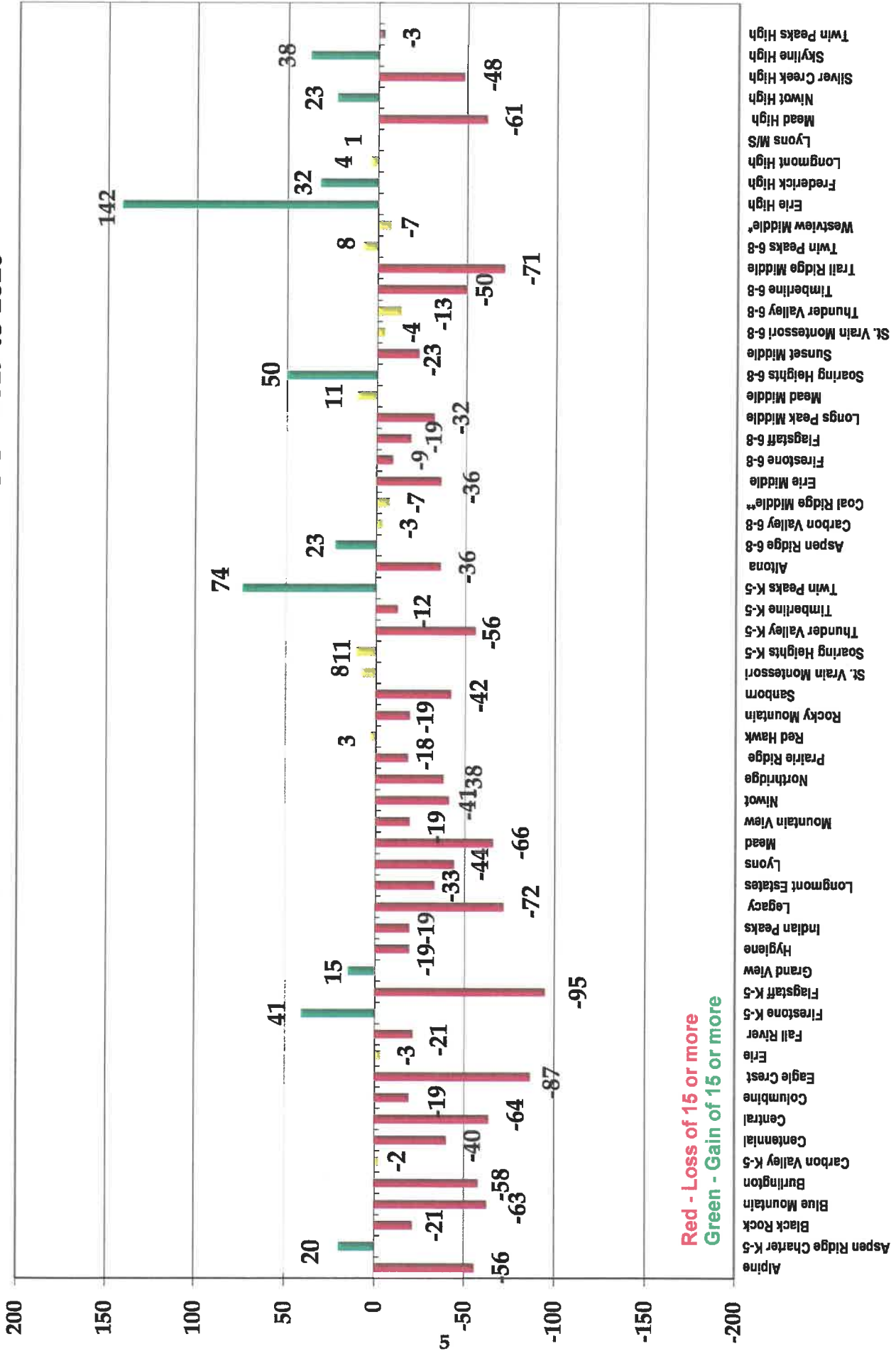
ENROLLMENT GROWTH 2011-2020

ELEMENTARY SCHOOLS	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2011 to 2020
Alpine	475	482	478	497	501	480	477	460	417	361	-114
Black Rock	602	664	715	694	716	737	735	537	539	518	-84
Blue Mountain	460	528	526	560	563	557	529	544	585	522	32
Burlington	414	401	372	380	403	395	394	389	369	311	-103
Centennial	519	542	585	579	605	633	667	584	529	489	-30
Central	395	367	333	347	347	369	348	348	346	282	-113
Columbine	327	330	339	327	295	292	287	278	258	240	-87
Eagle Crest *, **	508	501	513	519	569	546	558	557	544	457	-51
Erie*, **	325	310	342	392	454	467	496	306	302	299	-26
Fall River *	450	485	533	546	551	529	518	510	483	462	12
Frederick*, **	517	495									-517
Grand View								241	325	340	340
Hygiene	376	360	309	297	305	295	278	293	308	289	-87
Indian Peaks	429	411	374	354	348	304	274	285	282	263	-166
Legacy *	504	582	583	602	623	637	623	528	528	456	-48
Loma Linda *	378	360									-378
Longmont Estates	421	418	428	385	364	339	323	319	317	284	-137
Lyons**	282	321	308	320	314	323	316	316	288	244	-38
Mead*	456	451	477	468	478	500	533	563	603	537	81
Mountain View** (K-4 in 2014)	340	386	389	298	294	282	274	259	255	236	-104
Niwot	444	458	467	482	481	442	407	400	419	378	-66
Northridge	343	344	346	328	341	346	334	291	289	251	-92
Prairie Ridge *	409	411	401	437	456	480	473	437	454	436	27
Red Hawk	436	557	649	686	717	728	682	553	544	547	111
Rocky Mountain	368	361	377	384	353	368	353	343	344	325	-43
Sanborn	397	389	417	447	439	413	383	360	333	291	-106
Soaring Heights K-5								662	695	706	706
Spangler *	368	297									-368
Thunder Valley K-5 *			523	533	550	553	549	564	543	487	487
Timberline K-5 *			608	585	580	558	527	528	481	469	469
Total	10873	11211	11372	11447	11627	11573	11338	11455	11381	10480	-493
Growth Rate		2.17%	1.44%	0.66%	1.57%	-0.46%	-2.03%	1.03%	-0.65%	-7.92%	
Change		238	161	75	180	-54	-235	117	-74	-901	
MIDDLE SCHOOLS	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2011 to 2020
Altona **	636	711	756	773	808	812	803	826	830	794	158
Coal Ridge Middle**	852	904	771	694	761	773	781	807	823	816	-36
Erie Middle **	555	612	707	833	929	1004	1063	801	826	780	235
Heritage Middle*	413	414									-413
Longs Peak Middle ***(5-8 in 2014)	419	422	432	467	446	419	452	460	458	426	7
Mead Middle*	398	412	417	435	467	495	480	495	478	489	91
Soaring Heights 6-8								338	431	481	481
Sunset Middle*	581	592	608	593	594	547	522	482	453	430	-151
Thunder Valley 6-8 *			221	281	309	292	322	309	308	295	295
Timberline 6-8 *			358	348	344	371	402	390	369	319	319
Trail Ridge Middle	649	640	657	671	696	708	701	711	680	609	-40
Westview Middle*	619	658	727	775	752	756	755	740	713	706	87
Total	5122	5365	5654	5870	6106	6177	6281	6359	6369	6155	1033
Growth Rate		4.74%	5.39%	3.82%	4.02%	1.16%	1.68%	1.24%	0.16%	-3.36%	
Change		243	289	216	236	71	104	78	10	-214	
HIGH & M/S SCHOOLS	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2011 to 2020
Erie High**	756	758	775	799	938	1039	1161	1349	1467	1609	853
Frederick High**	834	962	977	1029	963	996	1020	1076	1181	1213	379
Longmont High*	1201	1192	1192	1176	1188	1294	1289	1307	1261	1265	64
Lyons M/S	440	404	405	399	399	411	417	398	397	398	-42
Mead High *	667	771	776	871	1006	1058	1115	1124	1147	1086	419
Niwot High*	1295	1301	1313	1299	1279	1286	1221	1178	1177	1200	-95
Silver Creek High**	1036	1013	1129	1176	1241	1317	1371	1414	1349	1301	265
Skyline High	1234	1318	1362	1420	1367	1389	1480	1472	1482	1520	286
Total	7463	7719	7929	8169	8381	8790	9084	9318	9461	9592	2129
Growth Rate		3.43%	2.72%	3.03%	2.60%	4.88%	3.34%	2.58%	1.53%	1.38%	
Change		256	210	240	212	409	294	234	143	131	
ALTERNATIVES	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2011 to 2020
	640	926	959	1189	1321	1354	1430	1387	1487	1300	660
	640	286	33	230	132	33	76	-43	100	-187	
CHARTERS	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2011 to 2020
Aspen Ridge Charter	178	203	262	340	390	399	481	402	439	482	304
Carbon Valley	306	321	292	267	253	224	226	204	198	193	-113
Firestone Charter Academy	621	672	624	642	582	563	534	564	579	611	-10
Flagstaff	822	857	885	872	843	873	868	868	874	786	-36
St. Vrain Montessori	131	152	174	193	206	210	233	227	219	223	92
Twin Peaks	937	1015	1044	1028	982	941	896	758	729	808	-129
Total	2995	3220	3281	3342	3256	3210	3238	3023	3038	3103	108
Growth Rate		7.51%	1.89%	1.83%	-2.57%	-1.41%	0.87%	-6.64%	0.50%	2.14%	
Change		225	61	61	-86	-46	28	-215	15	65	
TOTAL	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2011 to 2020
Total	27193	28441	28195	30017	30691	31104	31371	31542	31736	30630	3437
Growth Rate		4.59%	2.65%	2.82%	2.25%	1.35%	0.86%	0.55%	0.62%	-3.49%	1.35%
Change		1248	754	822	674	413	267	171	194	-1106	
Actual FTE Funded Count	26120.2	27207.8	28011.8	28740.5	29373.5	29821.6	30032.3	30188.5	31300	30194	
Increase		1087.6	804.0	728.7	633.0	448.1	210.7	156.2	1111.5	-1106.0	
Growth Rate		4.16%	2.96%	2.60%	2.20%	1.53%	0.71%	0.52%	3.68%	-3.53%	Average
Percent of FTE is of Headct.	96.1%	95.7%	95.9%	95.7%	95.7%	95.9%	95.7%	95.7%	98.6%	98.6%	96.4%

* - Indicates a new school affected attendance boundaries and pulled students from the schools

** - Indicates a change in grade configuration affected enrollment

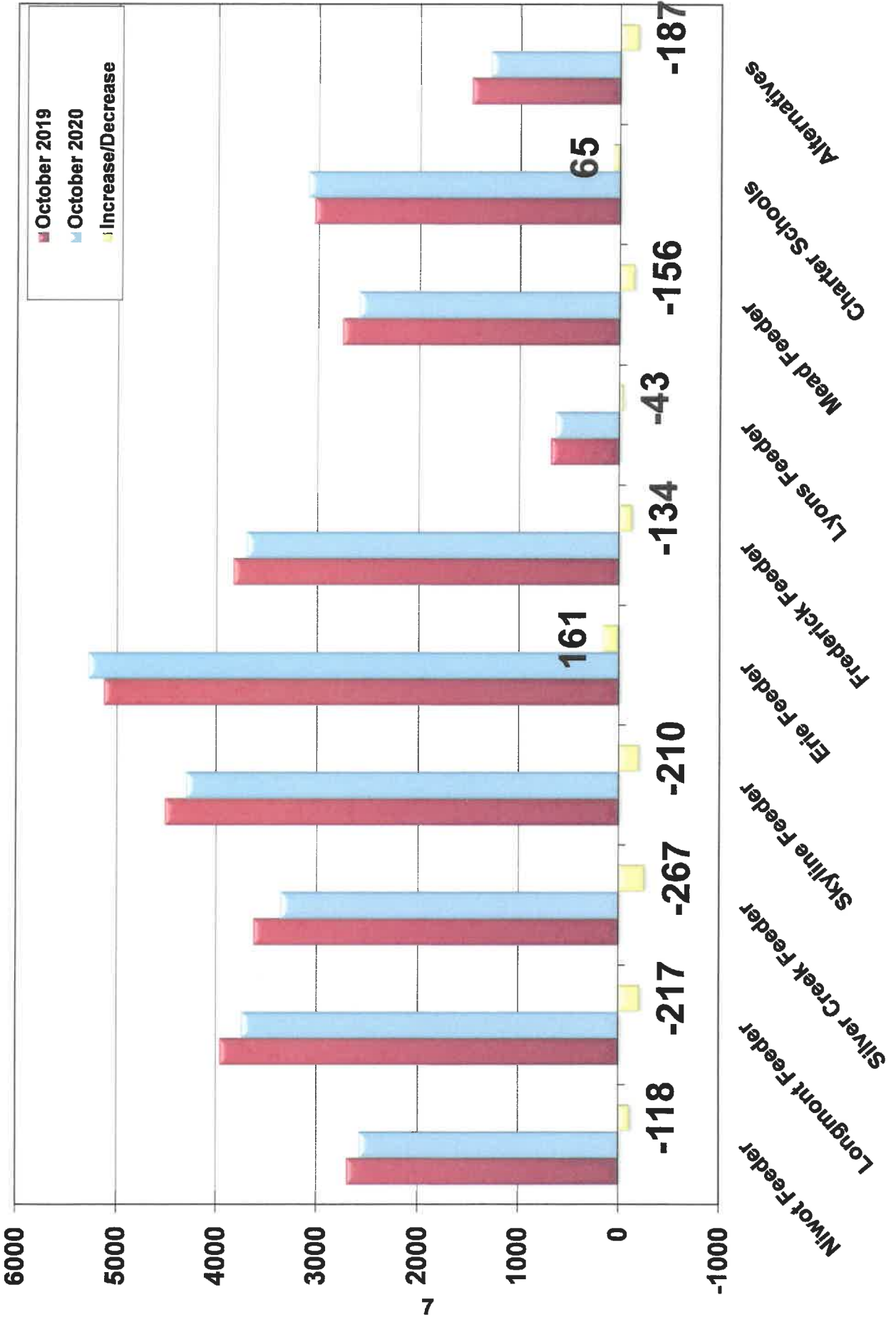
CHANGE IN ENROLLMENT BY SCHOOL 2019 to 2020



ENROLLMENT COMPARISON - October 2019/October 2020

		2019	2020	Change	Growth	2019 and 2020 Changes Impacting Enrollment	
NIWOT HIGH FEEDER	Burlington	369	311	-58	-15.7%	The primary enrollment impact in 2020 is connected to family decisions based on the pandemic. Many families decided to keep students at home and in many cases form small home school pods (Home school enrollment rose from 310 to 618). The primary impact of decline was felt most at the Kindergarten and Pre-school levels where parents may have opted to hold out there students for the year until they considered it appropriate to start their education.	
	Indian Peaks	282	263	-19	-6.7%		
	Niwot	419	378	-41	-9.8%		
	Sunset MS	453	430	-23	-5.1%		
	Niwot High	1177	1200	23	2.0%		
	Niwot Feeder	2700	2582	-118	-4.4%		
LONGMONT HIGH FEEDER	Central	346	282	-64	-18.5%		
	Hygiene	308	289	-19	-6.2%		
	Mountain View	255	236	-19	-7.5%		
	Northridge	289	251	-38	-13.1%		
	Sanborn	333	291	-42	-12.6%		
	Longs Peak MS	458	426	-32	-7.0%		
	Westview MS	713	706	-7	-1.0%		
	Longmont High	1261	1265	4	0.3%		
	Longmont Feeder	3963	3746	-217	-5.5%		
SILVER CREEK FEEDER	Blue Mountain	585	522	-63	-10.8%		
	Eagle Crest	544	457	-87	-16.0%		
	L.E. attends Westview for 6-8th	Longmont Est.	317	284	-33	-10.4%	
	Altona MS	830	794	-36	-4.3%		
	Silver Creek High	1349	1301	-48	-3.6%		
Silver Creek Feeder	3625	3358	-267	-7.4%			
SKYLINE HIGH FEEDER	Alpine	417	361	-56	-13.4%		
	Columbine	259	240	-19	-7.3%		
	Fall River	483	462	-21	-4.3%		
	Rocky Mt.	344	325	-19	-5.5%		
	Timberline K-5	481	469	-12	-2.5%		
	Timberline 6-8	369	319	-50	-13.6%		
	Trail Ridge MS	680	609	-71	-10.4%		
	Skyline High	1482	1520	38	2.6%		
	Skyline Feeder	4515	4305	-210	-4.7%		
ERIE FEEDER	Black Rock	539	518	-21	-3.9%	New school in 2018 impacted and reduced attendance boundary area	
	Erie	302	299	-3	-1.0%	New school in 2018 impacted and reduced attendance boundary area	
	Grand View	325	340	15	4.6%	New K-5 School in 2018. N. half feeds to Coal Ridge then Mead High	
	Red Hawk	544	547	3	0.6%	New school in 2018 impacted and reduced attendance boundary area	
	Soaring Heights K-5	695	706	11	1.6%	New PK - 8 School in 2018	
	Soaring Heights 6-8	431	481	50	11.6%	New PK - 8 School in 2018	
	Erie Middle	826	790	-36	-4.4%	New school in 2018 impacted and reduced attendance boundary area	
	Erie High	1467	1609	142	9.7%		
	Erie Feeder	5129	5290	161	3.1%		
FREDERICK FEEDER	Legacy	528	456	-72	-13.6%	New school in 2018 impacted and reduced attendance boundary area	
	Prairie Ridge	454	436	-18	-4.0%		
	Coal Ridge Middle	823	816	-7	-0.9%		
	Thunder Valley K-5	543	487	-56	-10.3%		
	Thunder Valley 6-8	308	295	-13	-4.2%		
	Frederick High	1181	1213	32	2.7%		
Frederick Feeder	3837	3703	-134	-3.5%			
LYONS FEEDER	Lyons	288	244	-44	-15.3%		
	Lyons M/SH	397	398	1	0.3%		
	Lyons Feeder	685	642	-43	-6.3%		
MEAD FEEDER	Centennial	529	489	-40	-7.6%	New school in 2018 impacted and reduced attendance boundary area	
	Mead	603	537	-66	-10.9%		
	Cent. attends Coal Ridge for 6-8	Mead MS	478	489	11	2.3%	
	Mead HS	1147	1086	-61	-5.3%		
Mead Feeder	2757	2601	-156	-5.7%			
CHARTER SCHOOLS	Aspen Ridge K-5	326	346	20	6.1%		
	Aspen Ridge 6-8	113	136	23	20.4%		
	Carbon Valley K-5	156	154	-2	-1.3%		
	Carbon Valley 6-8	42	39	-3	-7.1%		
	Firestone K-5	427	468	41	9.6%		
	Firestone 6-8	152	143	-9	-5.9%	formerly Imagine	
	Flagstaff K-5	563	494	-69	-12.3%	Formerly Imagine	
	Flagstaff 6-8	311	292	-19	-6.1%		
	SV Montessori K-5	166	174	8	4.8%		
	SVM 6-8	53	49	-4	-7.5%		
	Twin Peaks K-5	354	428	74	20.9%		
	Twin Peaks 6-8	252	260	8	3.2%		
	Twin Peaks 9-12	123	120	-3	-2.4%		
	Charter Schools	3038	3103	65	2.1%		
SUMMARY	Elementary	13373	12544	-829	-6.2%		
	Middle	7292	7074	-218	-3.0%		
	High School	9584	9712	128	1.3%		
	Alternative	1487	1300	-187	-12.6%		
GRAND TOTAL		31736	30630	-1106	-3.5%		

Change in Enrollment by Feeder - 2019 to 2020



ENROLLMENT AND CAPACITY BY FEEDER SYSTEM - OCTOBER 2020

	Building Capacity	October 2020	Seats Available	Percent Capacity	Existing Programs Impacting Classroom Use and Availability	
					Focus Programs	Special Education Programs
NIWOT HIGH FEEDER						
Burlington	490	311	179	63%		
Indian Peaks	466	263	203	56%	Ext. Calendar, RTTT Grant-STEM, Bilingual	
Niwot	515	378	137	73%	Differentiation Program	Autism Center Based Program
Sunset MS	660	430	230	65%	IB World Focus	
Niwot High	1512	1200	312	79%	IB Diploma Program	Significant Support Needs Center Based Program
Niwot Total	3643	2582	1061	71%	<i>Remodel and CR expansion at Niwot High 2020</i>	
LONGMONT HIGH FEEDER						
Central	417	282	135	68%	IB Primary Years Programme	
Hygiene	392	289	103	74%	Rigorous Academics Through Arts	
Mt. View	388	236	132	64%		
Northridge	490	251	239	51%	Ext. Calendar, RTTT Grant-STEM, Bilingual	
Sanborn	441	291	150	66%		
Longs Peak MS	660	426	234	65%	Pre AP Program	
Westview MS	720	706	14	98%	STEM Program; Mand. Chinese	
Longmont High	1540	1265	275	82%	Medical/BioScience Academy; CU Succeed Gold	Significant Support Needs Center Based Program
Longmont Total	5028	3746	1282	75%		
SILVER CREEK HIGH FEEDER						
Blue Mountain	613	522	91	85%	Science/Inquiry Program	Significant Support Needs Center
Eagle Crest	637	457	180	72%	Leadership Program	
Longmont Est.	392	284	108	72%	STEM	2 Center Based Autism Programs
Altona MS	840	794	46	95%	Leadership Program; Mand. Chinese	Significant Support Needs Ctr; Autism Program
Silver Creek High	1568	1301	267	83%	Leadership Program	Significant Support Needs Center Based Program
Silver Creek Total	4050	3358	682	83%		
SKYLINE HIGH FEEDER						
Alpine	564	361	203	64%	IB Primary Years Programme; RTTT Grant-STEM	Intensive Reading Program
Columbine	515	240	275	47%	Ext. Calendar, RTTT Grant-STEM, Bilingual	
Fall River	564	462	102	82%	Ext. Calendar, RTTT Grant-STEM	
Rocky Mt.	441	325	116	74%	Ext. Calendar, RTTT Grant-STEM, Bilingual	Significant Support Needs Center Based Program
Timberline K-8	1200	788	412	66%	Ext. Calendar, RTTT Grant-STEM, Bilingual	Significant Support Needs Center Based Program
Trail Ridge MS	840	609	231	73%	STEM Program	
Skyline High	1680	1520	160	90%	STEM Program; VPA Program	Significant Support Needs Center Based Program
Skyline Total	5804	4305	1499	74%		
ERIE HIGH FEEDER						
Black Rock	564	518	46	92%	World Languages; Mand. Chinese	
Erie	490	299	191	61%	STEM Program; Mand. Chinese	
Grand View	613	340	273	55%		
Red Hawk	613	547	66	89%	Core Knowledge; Mand. Chinese	
Erie MS	810	790	20	98%	Pre AP Program; Mand. Chinese	
Soaring Heights K	1225	1187	38	97%		
Erie High	1456	1609	-153	111%	Academy of Engineering/Aerospace; Mand. Chinese	Significant Support Needs Center Based Program
Erie Total	5771	5290	481	92%		
FREDERICK HIGH FEEDER						
Legacy	564	456	108	81%		
Prairie Ridge	441	436	5	99%		2 Center Based Autism Programs
Thunder Valley K-	950	782	168	82%		Intensive Reading Program
Coal Ridge MS	840	816	24	97%		
Frederick High	1568	1213	355	77%	Biomedical Program; CU Succeed Gold/Silver	Significant Support Needs Center Based Program
Frederick Total	4363	3703	660	85%	<i>10-12 classroom addition scheduled for Frederick High 2021</i>	
LYONS MS/HS FEEDER						
Lyons	294	244	50	83%		
Lyons M/SH	638	398	240	62%	CSU Online, Small School Program	Significant Support Needs Center Based Program
Lyons Total	932	642	290	69%		
MEAD HIGH FEEDER						
Centennial	490	489	1	100%	MESA Program	
Mead	637	537	100	84%	<i>New school w/ approx 650 seat capacity to be constructed</i>	
Mead MS	510	489	21	96%	EXCEL Program	
Mead HS	1540	1086	454	71%	Mead Energy Academy, FRCC and Aims at School	Significant Support Needs Center Based Program
Mead Total	3177	2601	576	82%		
Summary (Not Including Charters)						
Elementary	12011	8818	3193	73%		
K-8	3375	2757	618	82%		
Middle	5880	5060	820	86%		
High and M/S	11502	9592	1910	83%		
Total	32768	26227	6541	80%	Note: Actual capacity was significantly impacted to accommodate for social distancing in schools due to the global pandemic	

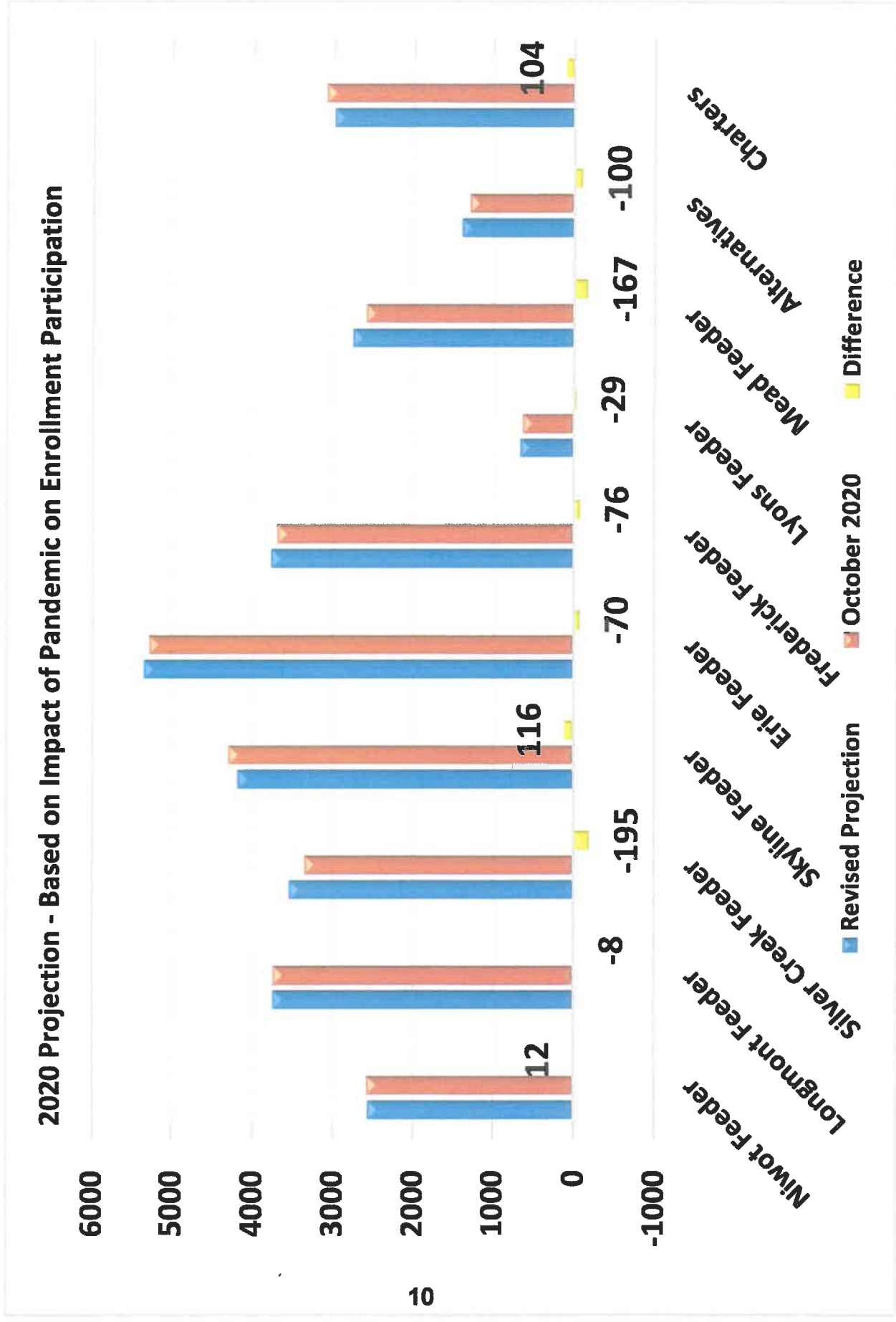
ENROLLMENT AND PROJECTIONS COMPARISONS

Original and Revised based on impacts of Pandemic

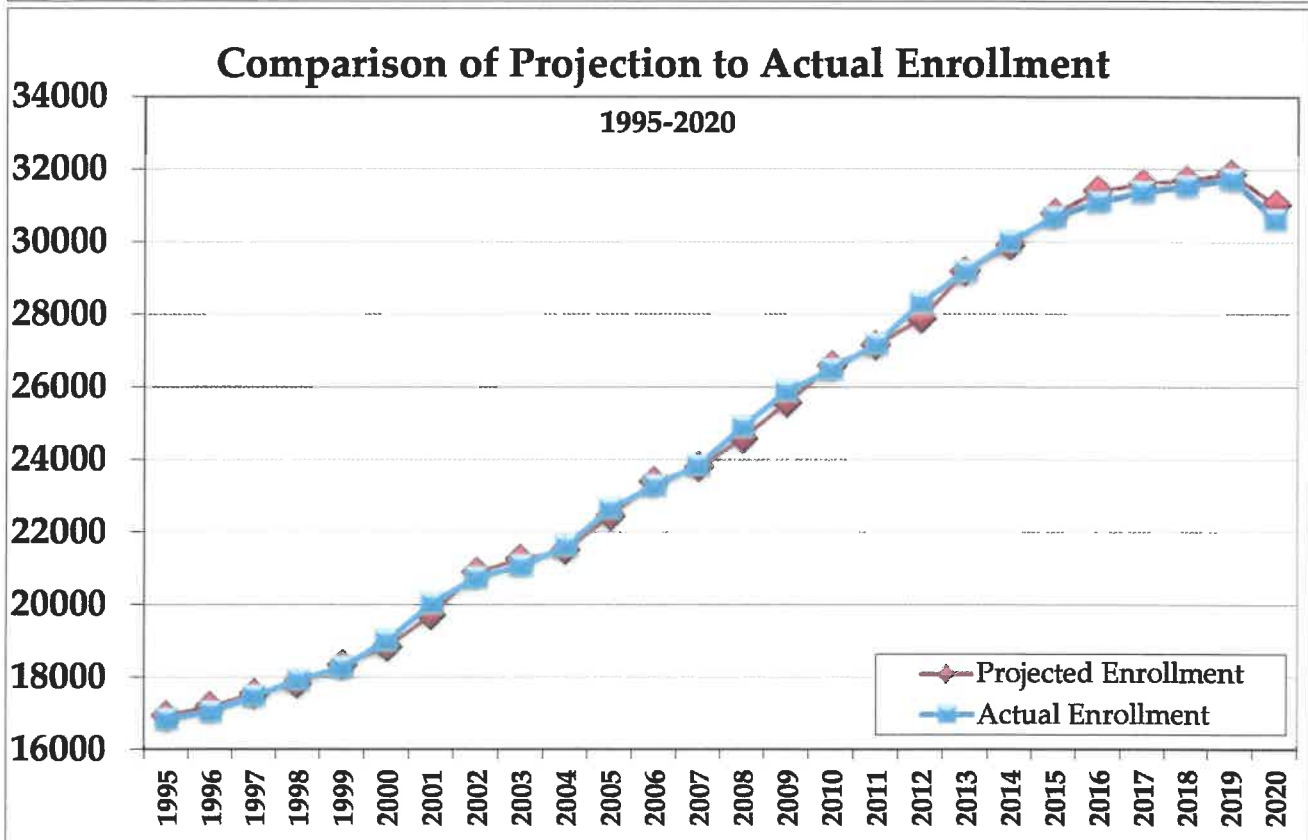
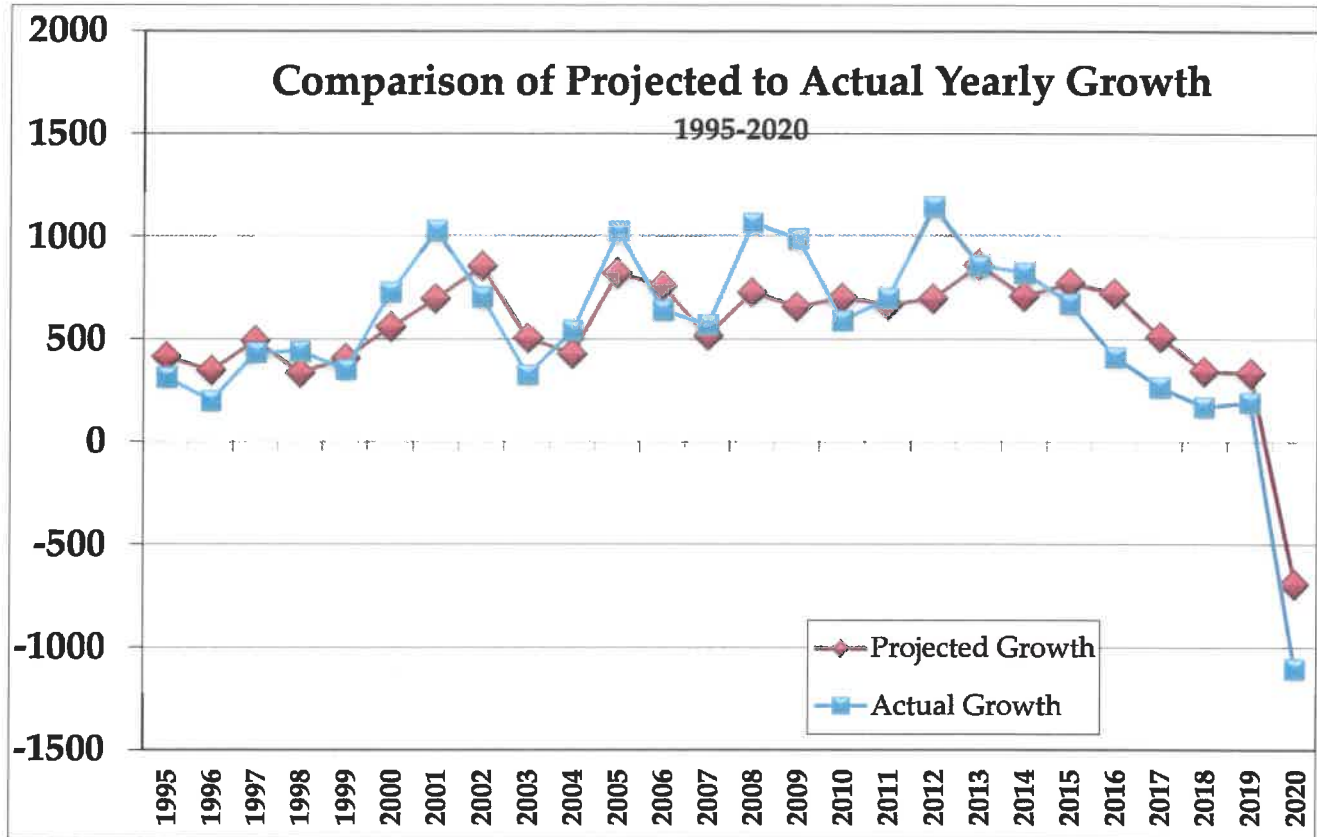
Feeder Schools	October 2020	Mid-level Projection	Diff.	% Diff.	Revised in May Based on Prelim Impact of Pandemic	Diff.	
NIWOT HIGH FEEDER	Average=		-14.2		Basis on Participation Rates	2	
Burlington	311	360	-49		349	-38	
Indian Peaks	263	270	-7		262	1	
Niwot	378	429	-51		416	-38	
Sunset MS	430	438	-8		422	8	
Niwot High	1200	1156	44		1121	79	
Total	2582	2653	-71	-2.75%	2570	12	0.46%
LONGMONT HIGH FEEDER	Average=		-17.9			-1.0	
Central	282	339	-57		334	-52	
Hygiene	289	310	-21		306	-17	
Mt. View	236	249	-13		238	-2	
Northridge	251	285	-34		272	-21	
Sanborn	291	332	-41		317	-26	
Longs Peak MS	426	426	0		407	19	
Westview MS	706	708	-2		698	8	
Longmont High	1265	1240	25		1182	83	
Total	3746	3889	-143	-3.82%	3754	-8	-0.21%
SILVER CREEK FEEDER	Average=		-54			-39.0	
Blue Mountain	522	587	-65		576	-54	
Eagle Crest	457	532	-75		522	-65	
Longmont Est.	284	308	-24		304	-20	
Altona MS	794	845	-51		830	-36	
Silver Creek High	1301	1356	-55		1321	-20	
Total	3358	3628	-270	-8.04%	3553	-195	-5.81%
SKYLINE HIGH FEEDER	Average=		-22.7			17	
Alpine	361	398	-37		388	-27	
Columbine	240	249	-9		243	-3	
Fall River	462	472	-10		460	2	
Rocky Mt.	325	347	-22		338	-13	
Timberline K-8	788	814	-26		709	79	
Trail Ridge MS	609	672	-63		655	-46	
Skyline High	1520	1512	8		1396	124	
Total	4305	4464	-159	-3.69%	4189	116	2.69%
ERIE FEEDER	Average=		-17.6			-10.0	
Black Rock	518	555	-37		554	-36	
Erie	299	307	-8		307	-8	
Grand View	340	365	-25		365	-25	
Red Hawk	547	560	-13		559	-12	
Soaring Heights K-8	1187	1198	-11		1183	4	
Erie MS	790	828	-38		827	-37	
Erie High	1609	1600	9		1565	44	
Total	5290	5413	-123	-2.33%	5360	-70	-1.32%
FREDERICK FEEDER	Average=		-39.0			-15	
Legacy	456	532	-76		527	-71	
Prairie Ridge	436	462	-26		460	-24	
Coal Ridge MS	816	837	-21		829	-13	
Thunder Valley K-8	782	845	-63		783	-1	
Frederick High	1213	1222	-9		1180	33	
Total	3703	3898	-195	-5.27%	3779	-76	-2.05%
LYONS FEEDER	Average=		-19.5			-15	
Lyons	244	279	-35		275	-31	
Lyons M/SH	398	402	-4		396	2	
Total	642	681	-39	-6.07%	671	-29	-4.52%
MEAD FEEDER	Average=		-51.3			-42	
Centennial	489	545	-56		540	-51	
Mead	537	615	-78		611	-74	
Mead MS	489	484	5		481	8	
Mead High	1086	1162	-76		1136	-50	
Total	2601	2806	-205	-7.88%	2768	-167	-6.42%
CHARTER SCHOOLS	Average=		2.83			17	
Aspen Ridge	482	436	46		424	58	
Carbon Valley	193	188	5		183	10	
Flagstaff	786	874	-88		850	-64	
Imagine	611	610	1		593	18	
St. Vrain Montessori	223	244	-21		237	-14	
Twin Peaks	808	734	74		712	96	
Total	3103	3086	17	0.55%	2999	104	3.35%
SUMMARY FOR DISTRICT PROGRAMS							
District Elementary	8818	9687	-869		9523	-705	
District K-8	2757	2857	-100		2675	82	
District Secondary	14652	14888	-236		14446	206	
Alternative	1300	1442	-142	-10.92%	1400	-100	
GRAND TOTAL	27527	28874	-1347	-4.89%	28044	-517	-1.88%
DISTRICT AND CHARTER TOTAL							
District Neighborhood schools/alternatives	27527	28874	-1347	-4.89%	28044	-517	
District Neighborhood Schools	26227	27432	-1205	-4.59%	26644	-417	
Charter Totals	3103	3086	17	0.55%	2999	104	
GRAND TOTAL	30630	31960	-1330	-4.3%	31043	-413	-1.3%

Projection revision developed May 2020 utilizing evaluation of online participation rates in coordination with Department of Technology Services

Comparison of Projections by Feeder 2020



COMPARISON OF ACTUAL ENROLLMENT TO PROJECTIONS



STUDENTS BY GRADE/BY SCHOOL 2020

ELEMENTARY SCHOOLS	Pre-K	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total	w/Pre-K
Alpine	28	48	60	52	62	60	79								361	389
Black Rock	37	89	82	91	83	78	95								518	555
Blue Mountain	33	64	80	82	83	102	111								522	555
Burlington	38	46	48	56	52	44	65								311	349
Centennial	0	61	84	86	78	89	91								489	489
Central	25	36	44	42	50	63	47								282	307
Columbine	18	38	40	32	47	43	40								240	258
Eagle Crest	29	51	68	76	80	80	102								457	486
Erie	42	50	48	53	45	55	48								299	341
Fall River	26	80	67	65	89	74	87								462	488
Grand View	45	64	62	54	58	59	43								340	385
Hygiene	22	57	57	53	42	44	36								289	311
Indian Peaks	20	42	39	48	45	41	48								263	283
Legacy	0	58	64	71	72	84	107								456	456
Longmont Estates	18	45	43	59	44	39	54								284	302
Lyons	11	29	33	45	40	46	51								244	255
Mead	39	77	86	90	92	90	102								537	576
Mountain View	49	55	51	39	43	48	0								236	285
Niwot	26	56	70	63	63	73	53								378	404
Northridge	36	39	43	39	45	48	37								251	287
Prairie Ridge	0	68	81	61	76	77	73								436	436
Red Hawk	61	92	95	83	94	74	109								547	608
Rocky Mt.	40	57	64	47	52	49	56								325	365
Sanborn	18	35	48	54	47	49	58								291	309
Soaring Heights K-5	52	129	105	103	122	117	130								706	758
Spark!	183														0	183
Thunder Valley K-5	0	78	68	85	74	79	103								487	487
Timberline PK-5	32	65	69	70	73	98	94								469	501
Total Elementary Schools	928	1609	1699	1699	1751	1803	1919								10480	11408
MIDDLE SCHOOLS																
Altona							239	276	279						794	
Coal Ridge							259	270	287						816	
Erie							246	272	272						790	
Longs Peak						57	119	109	141						426	
Mead							161	153	175						489	
Soaring Heights 6-8							153	161	167						481	
Sunset MS							151	139	140						430	
Thunder Valley 6-8							101	99	95						295	
Timberline 6-8							99	109	111						319	
Trail Ridge							192	211	206						609	
Westview							229	229	248						706	
Total Middle Schools							1949	2028	2121	0					6155	6155
M/S & HIGH SCHOOLS																
Erie High											458	401	400	350	1609	
Frederick High											333	336	300	244	1213	
Longmont											347	293	334	291	1265	
Lyons M/S								58	62	65	66	43	49	55	398	
Mead High											247	303	267	269	1086	
Niwot High											358	286	290	266	1200	
Silver Creek											334	332	347	288	1301	
Skyline											410	397	360	353	1520	
Total High Schools								58	62	65	2553	2391	2347	2116	9592	9592
ALTERNATIVE																
APEX Home School		60	85	89	85	94	58	70	61	59	40	44	16	23	784	784
Olde Columbine											0	7	26	78	111	111
St. Vrain Global Online											7	14	29	57	107	107
Pre-K Sp. Ed.	298														298	
Total Alternatives	298	60	85	89	85	94	58	70	61	59	47	65	71	158	1300	1002
CHARTERS																
Aspen Ridge	0	60	60	59	65	60	42	64	44	28					482	482
Carbon Valley	0	29	26	28	20	31	20	14	14	11					193	193
Firestone	6	85	100	75	72	75	61	49	49	45					611	617
Flagstaff	20	72	63	80	88	91	100	98	100	94					786	806
St. Vrain Montessori	26	33	37	25	24	30	25	12	23	14					223	249
Twin Peaks	0	75	76	64	67	76	70	84	86	90	43	38	19	20	808	808
Total Charters	52	354	362	331	336	363	318	321	316	282	43	38	19	20	3103	3155
TOTAL (W/O Charters/Alternatives)	1609	1699	1699	1751	1803	1803	3868	2086	2183	65	2553	2391	2347	2116	26227	27155
TOTAL (W Alternatives)	298	1669	1784	1788	1836	1897	3926	2156	2244	124	2600	2456	2418	2274	27527	28157
GRAND TOTAL		2023	2146	2119	2172	2260	4244	2477	2560	406	2643	2494	2437	2294	30630	31312
Additional FTE:		Other Non-District Site (Centennial BOCES HS)										Official Headcount with Pre-K Reported to CDE				31312

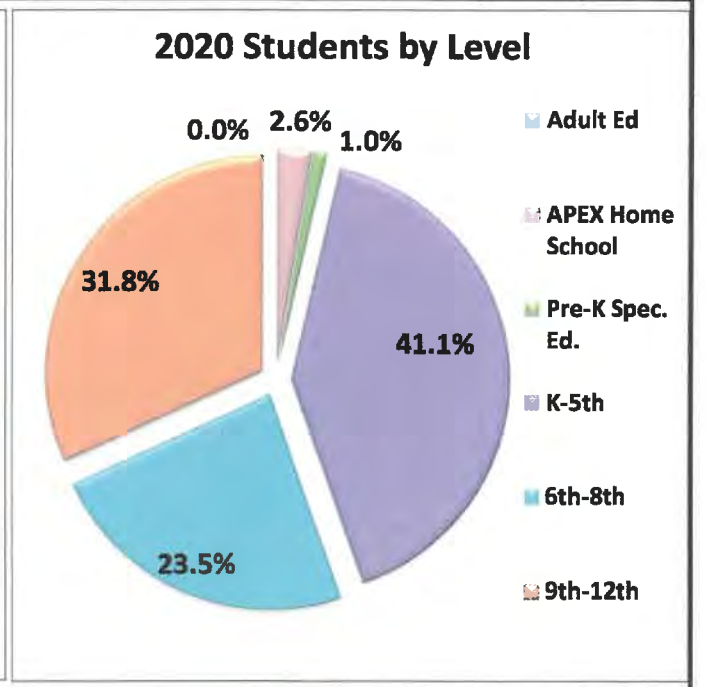
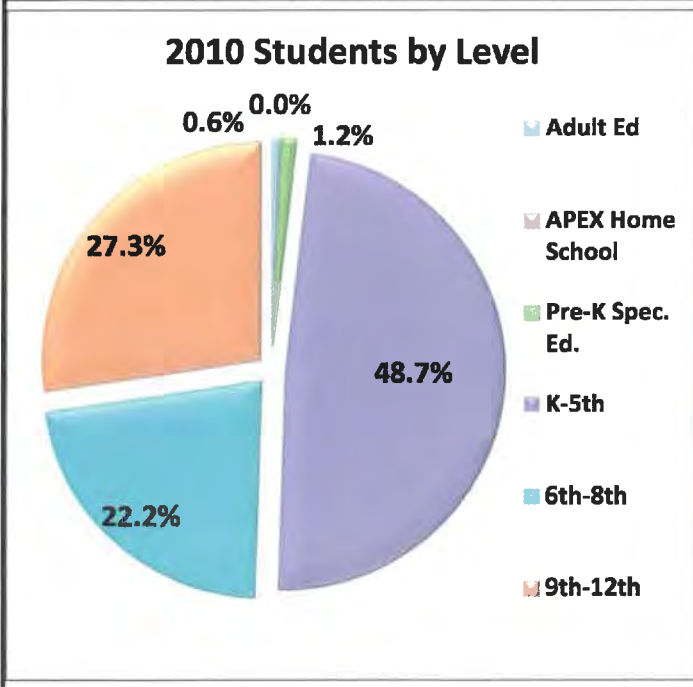
STUDENTS BY GRADE LEVEL 2010-2020

GRADE	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Change 2019-2020	Change 2010-2020
Pre-K Totals	1192	1228	1200	1281	1384	1398	1410	1451	1539	1560	980	-580	-212
Pre-K Spec. Ed.	312	312	259	281	325	312	343	401	442	441	298	-143	-14
Kindergarten	2137	2275	2277	2247	2251	2236	2129	2138	2163	2195	1963	-232	-174
1st	2253	2188	2338	2338	2290	2275	2254	2153	2156	2129	2061	-68	-192
2nd	2210	2281	2229	2367	2351	2326	2281	2245	2194	2146	2030	-116	-180
3rd	2179	2194	2309	2229	2407	2382	2347	2281	2315	2255	2087	-168	-92
4th	2073	2196	2225	2335	2297	2469	2407	2385	2330	2347	2166	-181	93
5th	2048	2082	2216	2254	2325	2309	2482	2425	2401	2363	2294	-69	246
6th	1977	2111	2137	2270	2293	2403	2350	2498	2471	2441	2328	-113	351
7th	1912	1990	2149	2170	2275	2299	2436	2360	2503	2487	2406	-81	494
8th	1991	1921	2004	2169	2204	2314	2309	2416	2364	2497	2468	-29	477
9th	1917	2039	2056	2095	2266	2298	2437	2387	2525	2480	2603	123	686
10th	1809	1926	2055	2055	2081	2281	2268	2391	2370	2499	2450	-49	641
11th	1744	1798	1887	2022	2030	2018	2241	2254	2358	2353	2421	68	677
12th	1767	1710	1815	1896	1992	1998	2018	2239	2226	2299	2271	-28	504
Adult Ed	165	170	122	0	0	0	0	0	0	0	0	0	-165
APEX Home School			363	467	630	771	802	798	724	804	784	-20	784
TOTAL	26494	27193	28441	29195	30017	30691	31104	31371	31542	31736	30630	-1106	4136
CHANGE		699	1248	754	822	674	413	267	171	194	-1106	-3.5%	15.6%

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

GRADE LEVEL	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Change 2019-2020	Change 2010-2020
K-5th	12900	13216	13594	13770	13921	13997	13900	13627	13559	13435	12601	-6.2%	-2.4%
6th-8th	5880	6022	6290	6609	6772	7016	7095	7274	7338	7425	7202	-3.0%	18.4%
9th-12th	7237	7473	7813	8068	8369	8595	8964	9271	9479	9631	9745	1.2%	25.7%

RATIO BY GRADE LEVEL	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Average Ratio
Adult Ed	0.6%	0.6%	0.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.2%
APEX Home School	0.0%	0.0%	1.3%	1.6%	2.1%	2.5%	2.6%	2.5%	2.3%	2.5%	2.6%	1.8%
Pre-K Spec. Ed.	1.2%	1.1%	0.9%	1.0%	1.1%	1.0%	1.1%	1.3%	1.4%	1.4%	1.0%	1.1%
K-5th	48.7%	48.6%	47.8%	47.2%	46.4%	45.6%	44.7%	43.4%	43.0%	42.3%	41.1%	45.3%
6th-8th	22.2%	22.1%	22.1%	22.6%	22.6%	22.9%	22.8%	23.2%	23.3%	23.4%	23.5%	22.8%
9th-12th	27.3%	27.5%	27.5%	27.6%	27.9%	28.0%	28.8%	29.6%	30.1%	30.3%	31.8%	28.8%



ALTERNATIVE PROGRAMS
ST. VRAIN VALLEY SCHOOL DISTRICT
October, 2020

1) Olde Columbine High School @ 1200 South Sunset

This diploma-granting program receives students from the other District high schools and provides services at the CDC location. The student enrollment maximum is set at 130 students. Students are added every quarter as other students choose to move on. Other Programs at this school include the Career Dev. Ctr and Teen Parenting.

Sub-Total for Programs at 1200 South Sunset Building **111**

2) St. Vrain Online Global Academy

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

Sub-Total **1107**

4) Special Education Preschool

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

Sub-Total **298**

5) APEX Home School Enrichment Program

The APEX Program, sponsored by the St. Vrain Valley School District, is open to students in grades K through 12, and is designed to support parents who choose to educate their children at home. Parents remain the primary instructional provider, with the school supplementing and complementing their efforts. APEX moved in to new facilities in 2019, locating at 1351 S. Sunset Street.

Sub-Total **784**

GRAND TOTAL ALTERNATIVE PROGRAMS **1300**

(Other programs - Other District programs include Colorado Preschool Program (319 students), Centennial BOCES HS (40 Students)

Students Attending Schools Outside of Attendance Area 2020

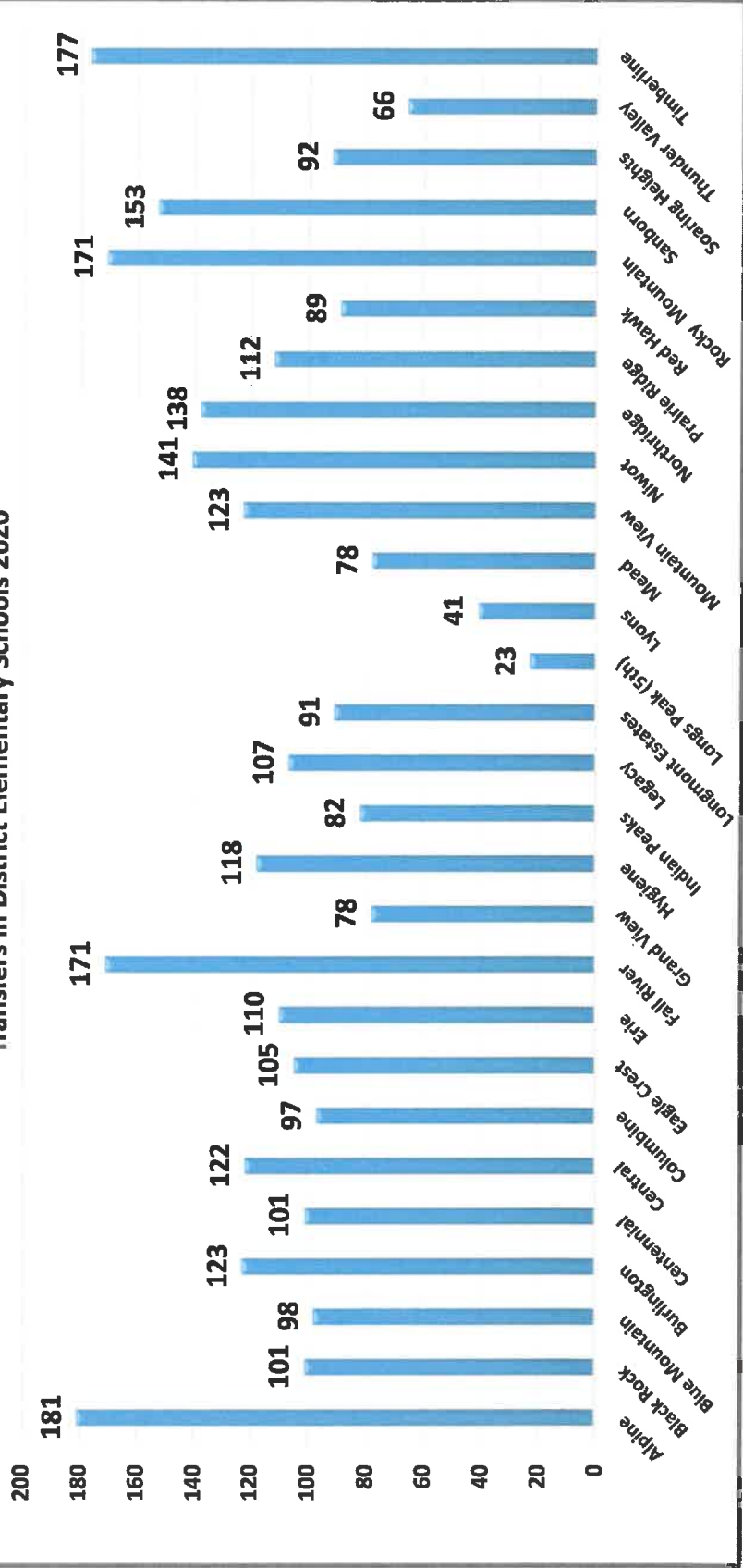
Attendance Area Student Resides In	ELEMENTARY School Student Attends																				Grand Total																		
	Alpine	Aspen Ridge Prep	Black Rock	Blue Mountain	Burlington	Carbon Valley Academy	Centennial	Central	Columbine	Eagle Crest	Erie	Fall River	Firestone	Flagstaff Charter	Grand View Academy	Hygiene	Indian Peaks	Launched	Legacy	Longmont Estates		Longs Peak (5th)	Lyons	Mead	Mountain View	Niwot	Northridge	Prairie Ridge	Red Hawk	Rocky Mountain	Sanborn	Soaring Heights	St Vrain Montessori	Thunder Valley	Timberline	Twin Peaks	Other		
Alpine	2	4	1	1	3	7	7	1	3	7	7	1	3	13	40	13	32	32	2	2	2	2	6	10	3	4	4	5	5	5	3	3	16	14	207				
Aspen Ridge																																							
Black Rock	34																																						
Blue Mountain																																							
Burlington	2	6																																					
Carbon Valley																																							
Centennial	3	8																																					
Central	3	1	5																																				
Columbine	16	1	8																																				
Eagle Crest	1	33	8																																				
Erie	26																																						
Fall River	13	7	5																																				
Firestone																																							
Flagstaff																																							
Grand View	2	11	2																																				
Hygiene																																							
Indian Peaks	3																																						
Launched																																							
Legacy	1	1	1																																				
Longmont Estate	2																																						
Longs Peak*	5	1	2																																				
Lyons																																							
Mead	4	1	1																																				
Mountain View	16	5	10																																				
Niwot																																							
Northridge	4	1	6																																				
Prairie Ridge	2																																						
Red Hawk	119	2																																					
Rocky Mountain	17	2	5																																				
Sanborn	3																																						
Soaring Heights	65	58																																					
St Montessori																																							
Thunder Valley	1	4	5																																				
Timberline	79	1	8																																				
Twin Peaks	6	69	31																																				
Other																																							
Total	181	343	101	98	123	152	101	122	97	106	110	171	485	491	78	118	82	1612	107	91	23	41	78	123	141	138	112	88	171	163	92	172	66	177	426	0	6850		
Net Transfers	-26	343	-7	-145	-106	152	-279	-17	-211	-142	5	18	465	491	-83	9	-240	1612	-152	-76	-102	19	-134	-90	72	-69	-107	-128	-65	13	-192	172	-287	-428	426	-613	0		

Counts include all students that are open enrolled, non-resident, special ed programming, homeless and in any focus programming at another school. Note: Other includes Out of district and homeless; Longs Peak numbers are 5th graders.

Elementary Transfers In - 2020

	Alpine	Black Rock	Blue Mountain	Burlington	Centennial	Central	Columbine	Eagle Crest	Erie	Fall River	Grand View	Hygiene	Indian Peaks	Legacy	Longmont Estates	Longs Peak (5th)	Lyons	Mead	Mountain View	Niwot	Northridge	Prairie Ridge	Red Hawk	Rocky Mountain	Sanborn	Soaring Heights	Thunder Valley	Timberline	Total
Transfers In	181	101	98	123	101	122	97	105	110	171	78	118	82	107	91	23	41	78	123	141	138	112	89	171	153	92	66	177	3089
Total Enrollment	361	518	522	311	489	282	240	457	299	462	340	289	263	456	284	57	244	537	236	378	251	436	547	325	291	706	487	469	10537
Percent Transfers	50%	19%	19%	40%	21%	43%	40%	23%	37%	37%	23%	41%	31%	23%	32%	40%	17%	15%	52%	37%	55%	26%	16%	53%	53%	13%	14%	38%	29%

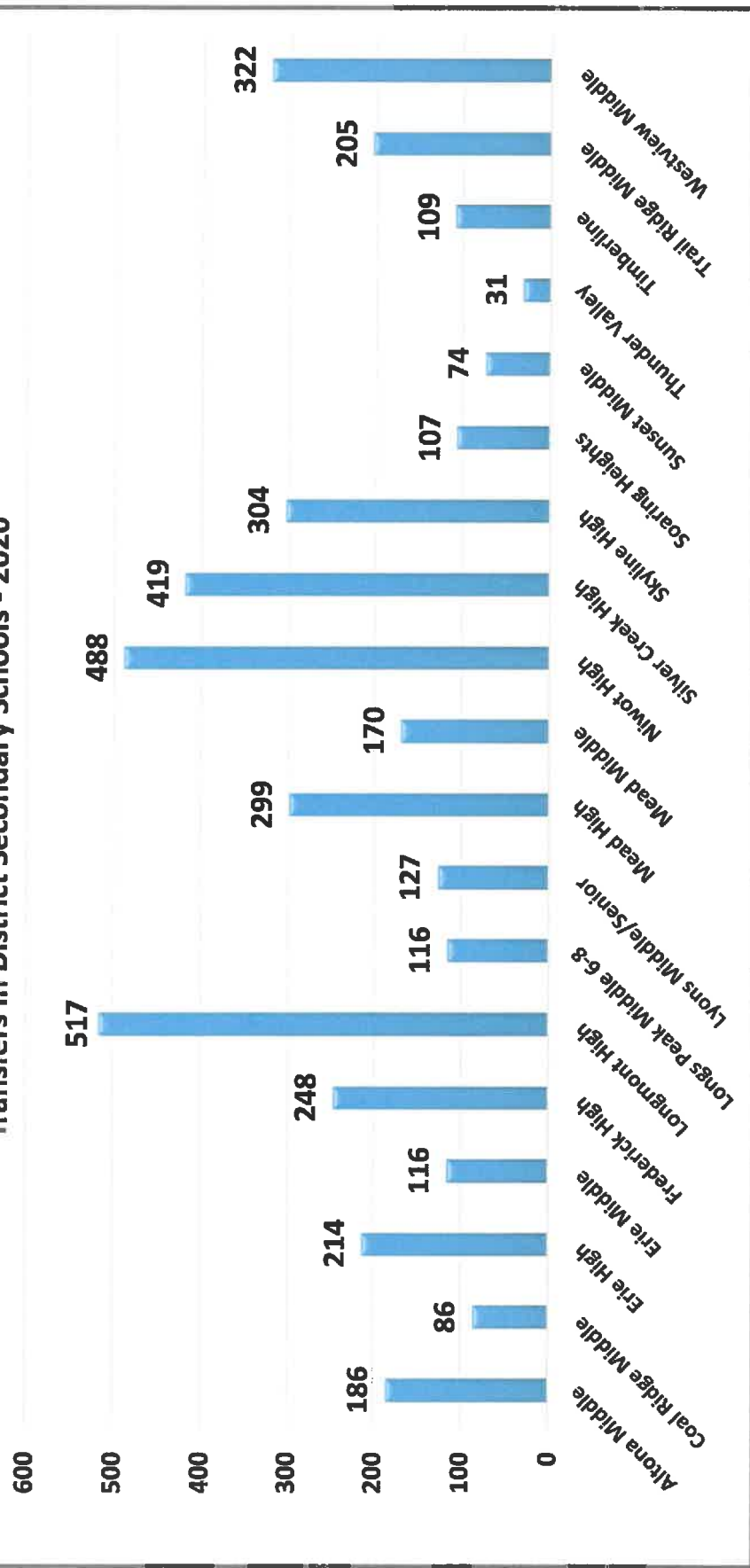
Transfers in District Elementary Schools 2020



Secondary Transfers In - 2020

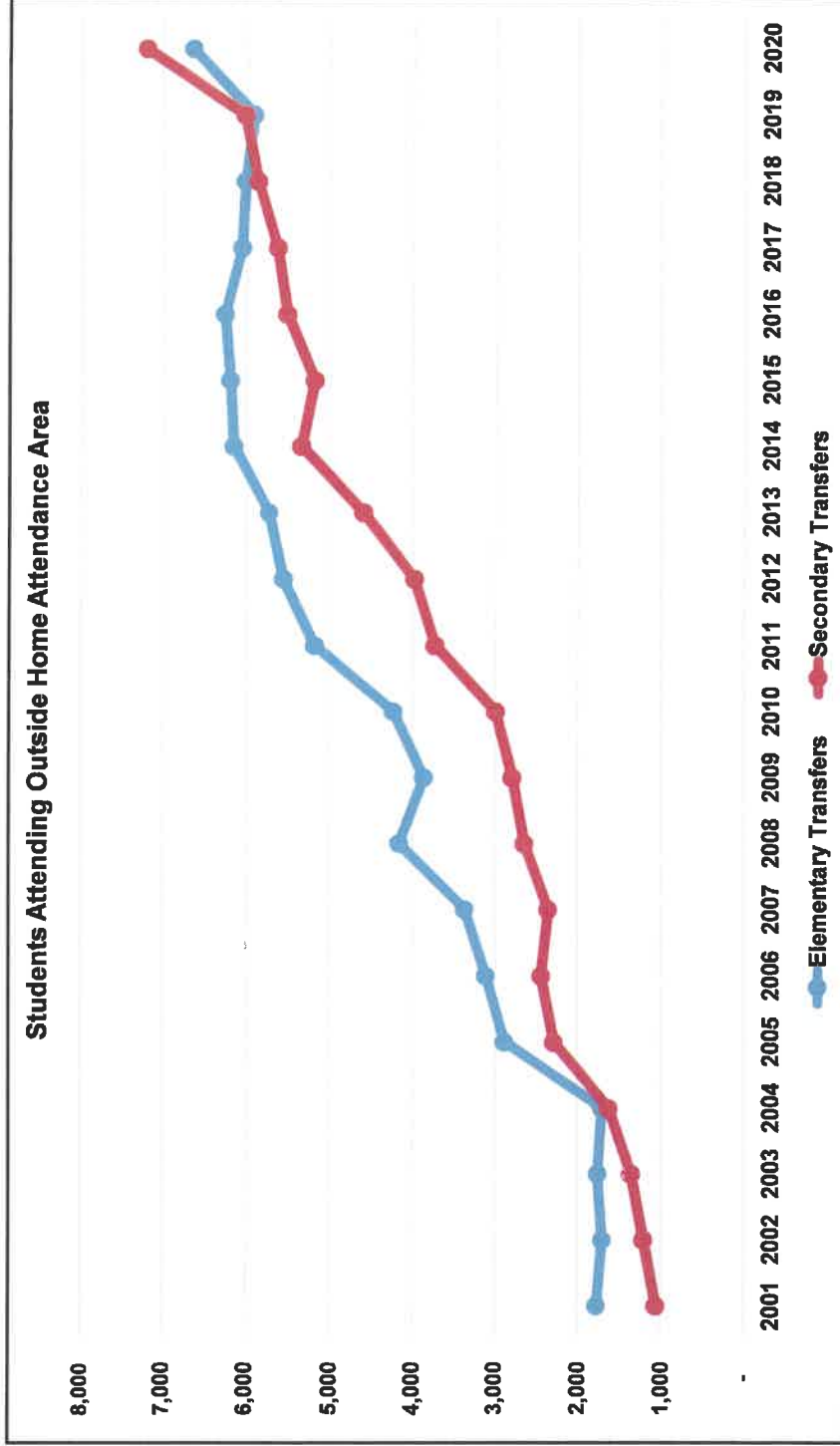
	Altona Middle	Coal Ridge Middle	Erie High	Erie Middle	Frederick High	Longmont High	Longs Peak Middle 6-8	Lyons Middle/Senior	Mead High	Mead Middle	Niwot High	Silver Creek High	Skyline High	Soaring Heights	Sunset Middle	Thunder Valley	Timberline	Trail Ridge Middle	Westview Middle	Total
Transfers In	186	86	214	116	248	517	116	127	299	170	488	419	304	107	74	31	109	205	322	4138
Total Enrollment	794	816	1609	790	1213	1265	369	398	1086	489	1200	1301	1520	481	430	295	319	609	706	15690
Percent Transfers	23%	11%	13%	15%	20%	41%	31%	32%	28%	35%	41%	32%	20%	22%	17%	11%	34%	34%	46%	26%

Transfers In District Secondary Schools - 2020



Open Enrollment Trends																				
	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Elementary Transfers	1,775	1,704	1,757	1,705	2,891	3,118	3,376	4,168	3,869	4,240	5,182	5,550	5,721	6,147	6,188	6,254	6,055	6,019	5,915	6,650
Secondary Transfers	1,057	1,203	1,351	1,620	2,289	2,445	2,357	2,650	2,787	2,998	3,734	3,981	4,596	5,339	5,183	5,506	5,623	5,860	6,021	7,205
Total Transfers	2,832	2,907	3,108	3,325	5,180	5,563	5,733	6,818	6,666	7,238	8,916	9,531	10,317	11,486	11,371	11,760	11,678	11,879	11,936	13,855
Total Enrollment	20,038	20,743	21,072	21,618	22,639	23,281	23,854	24,917	25,902	26,494	27,193	28,441	29,195	30,017	30,691	31,104	31,371	31,542	31,736	30,630
Transfer Enrollment %	14.1%	14.0%	14.7%	15.4%	22.9%	23.9%	24.0%	27.4%	25.7%	27.3%	32.8%	33.5%	35.3%	38.3%	37.0%	37.8%	37.2%	37.7%	37.6%	45.2%
Transfer Growth Rate	2.6%	6.9%	6.9%	7.0%	55.8%	7.4%	3.1%	18.9%	-2.2%	8.6%	23.2%	6.9%	8.2%	11.3%	-1.0%	3.4%	-0.7%	1.7%	0.5%	16.1%

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



LIVE BIRTH DATA BY ATTENDANCE AREA 2001-2019

Elementary School Area	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
Alpine	54	95	103	83	64	79	65	72	66	57	48	52	53	51	57	49	39	57	42	1186
Black Rock	2	3	5	26	65	97	89	118	111	105	99	101	76	61	51	56	61	55	64	1245
Blue Mountain	83	69	47	66	84	64	83	67	68	37	45	50	48	49	49	58	53	61	64	1145
Burlington	71	71	70	95	87	76	90	79	73	73	60	83	62	65	68	54	64	58	64	1363
Centennial	6	13	25	31	48	45	66	67	79	60	73	96	97	91	100	114	128	99	103	1341
Central	81	72	79	62	77	75	76	57	68	64	55	64	61	66	57	43	39	43	44	1183
Columbine	141	144	157	162	149	153	136	128	128	124	133	107	124	100	106	123	107	75	95	2392
Eagle Crest	42	62	82	81	104	116	104	101	111	87	92	74	85	71	85	73	67	69	78	1584
Erie	58	82	58	61	56	38	50	50	33	37	35	27	36	41	35	34	30	46	27	834
Fall River	109	99	113	120	106	109	98	88	71	71	68	66	65	70	70	63	48	66	69	1569
Grand View	19	14	18	35	36	35	47	59	66	52	37	59	59	50	55	48	46	61	126	922
Hygiene	73	58	55	52	50	51	58	39	36	46	37	48	43	36	47	39	51	55	52	926
Indian Peaks	59	82	93	71	81	69	73	64	71	77	62	76	73	66	88	63	80	67	74	1389
Legacy	39	64	83	57	73	71	67	93	98	120	78	71	92	81	98	101	75	83	72	1516
Longmont Est.	59	68	52	62	52	44	57	56	52	52	36	56	42	62	48	54	40	46	36	974
Lyons	40	35	34	37	37	29	37	23	40	35	31	31	35	15	25	25	16	32	24	581
Mead	49	66	58	66	57	59	75	74	72	66	73	69	56	64	77	86	79	76	79	1301
Mtn. View	95	96	104	104	82	111	104	105	108	106	100	75	69	85	91	75	79	81	86	1756
Niwot	46	32	39	31	32	37	24	36	37	32	28	36	40	40	32	43	39	42	34	680
Northridge	88	88	87	100	86	85	91	79	97	91	85	79	79	87	73	73	63	80	54	1565
Prairie Ridge	43	71	91	105	112	98	90	94	107	71	81	68	67	76	85	65	89	87	90	1590
Red Hawk	79	75	80	83	77	84	86	90	99	102	84	109	113	87	104	99	85	74	66	1676
Rocky Mtn.	74	106	77	93	112	92	100	97	84	78	63	84	74	61	67	63	60	61	66	1512
Sanborn	52	69	68	63	50	63	73	46	52	55	54	62	52	59	57	55	53	50	53	1086
Soaring Heights	5	4	13	30	51	45	52	54	48	44	41	47	36	27	53	64	92	130	180	1016
Thunder Valley	96	82	96	108	119	139	121	138	123	118	99	103	121	113	126	126	145	136	139	2248
Timberline	250	242	225	251	239	221	228	199	179	181	177	173	161	169	165	138	174	168	146	3686
Total	1813	1962	2012	2135	2186	2185	2240	2173	2177	2041	1874	1966	1919	1843	1969	1884	1902	1958	2027	38266
Kindergarten class of:	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2021/22	2022/23	2023/24	
Kindergarten Enrollment	1892	1990	2133	2208	2137	2275	2277	2247	2251	2236	2129	2138	2154	2195	1963	2121	2081	2077	2139	
Corresponding Birth Year*	1888	1987	2074	2161	2186	2213	2207	2175	2109	1958	1920	1943	1881	1906	1927	1893	1930	1993		
Growth in Cohort** (rounded)		103	146	135	-24	90	65	41	76	127	172	218	212	314	57	194	188	147	147	

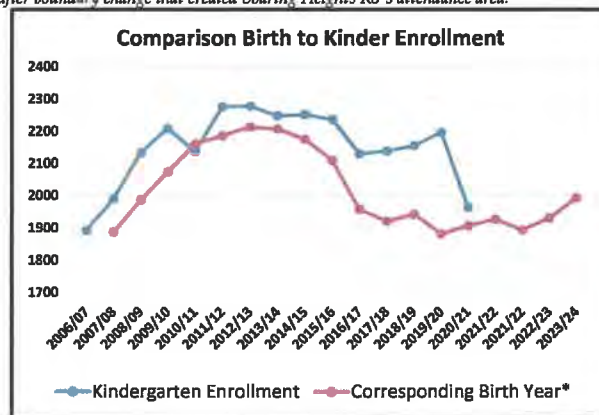
*Corresponding Birth Year: Totals for 2019/20 kinder class births calculated by adding half of 2013 and 20014 births together

Estimates based on past three years

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

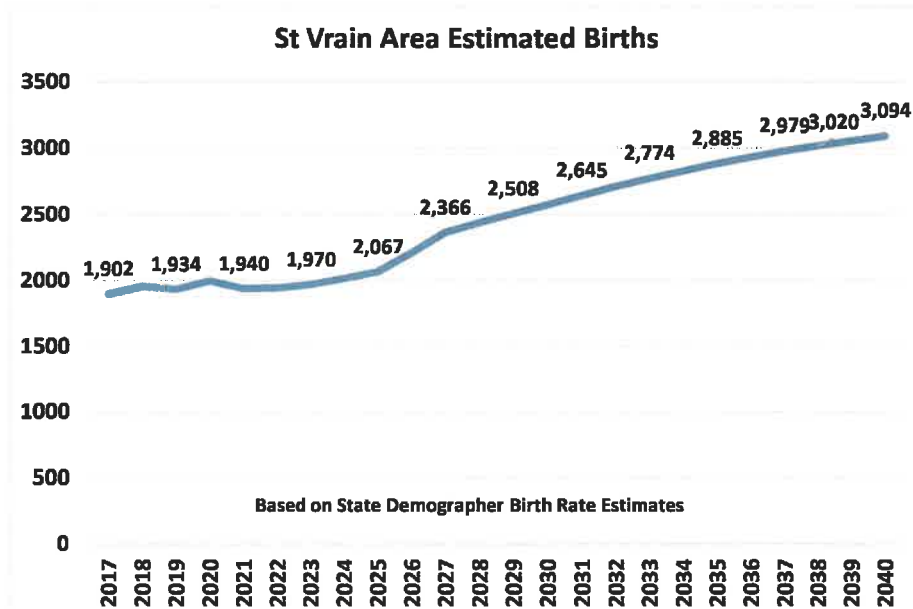
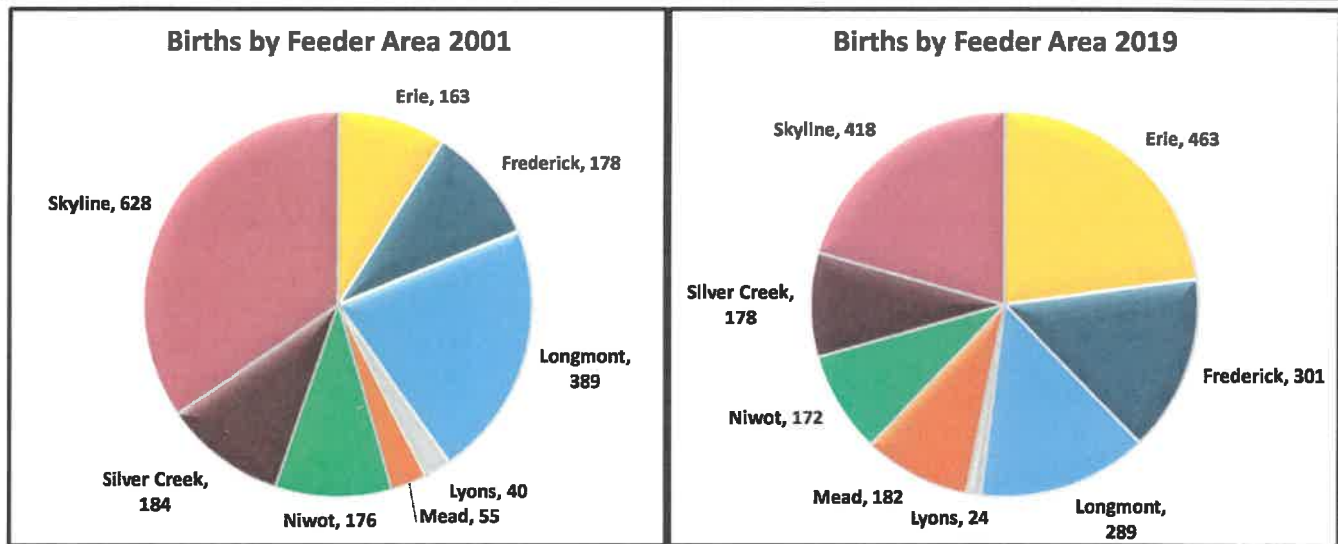
Note: Centennial and Legacy births were reconfigured after the boundary change that created Grand View Elementary's attendance area

Note: Black Rock, Red Hawk, Erie K5, were reconfigured after boundary change that created Soaring Heights K8's attendance area.



LIVE BIRTH DATA BY ATTENDANCE AREA 2001-2019

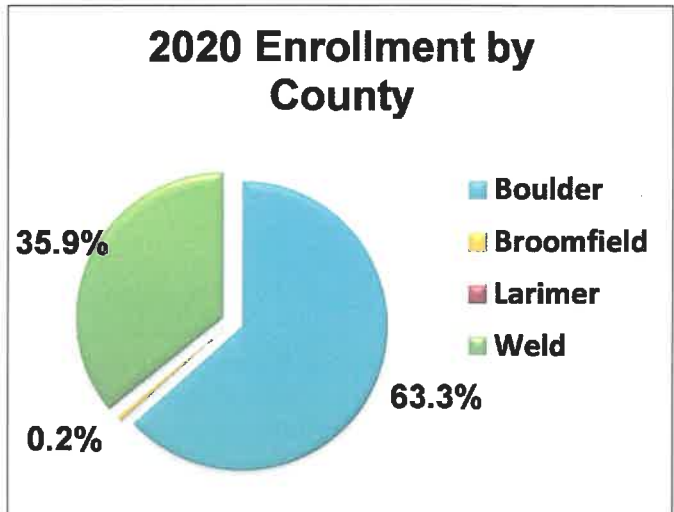
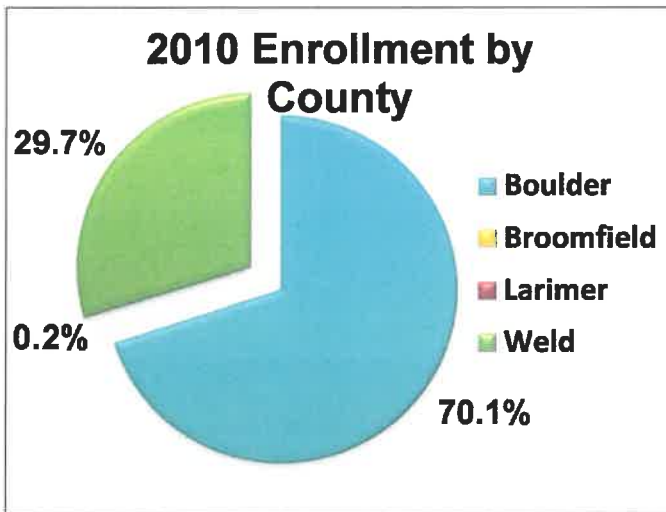
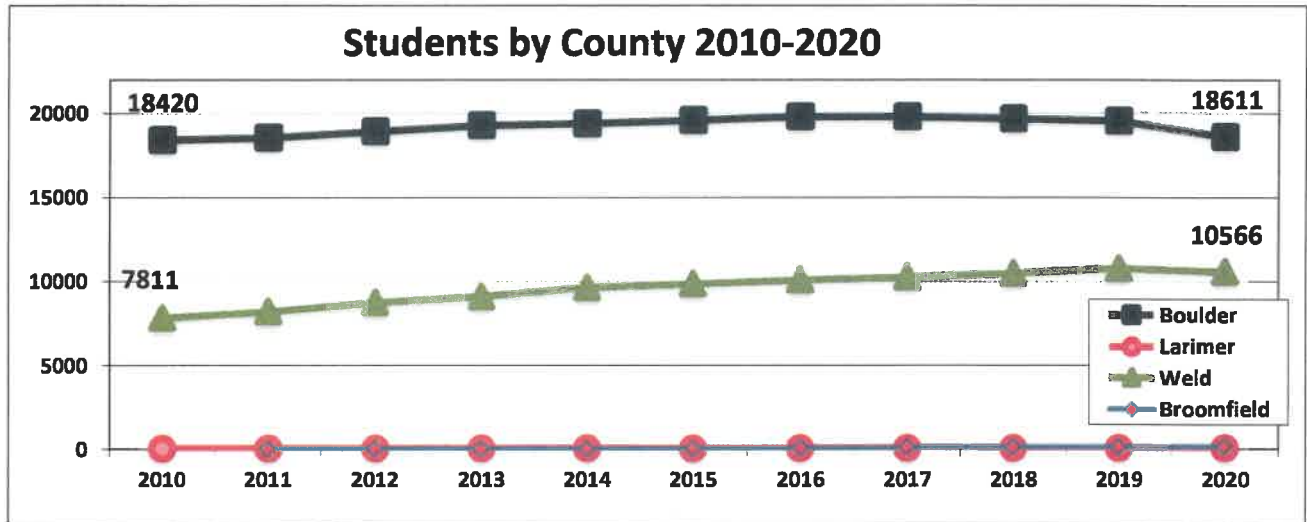
Births by Feeder Area	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2019 - % of Births
Erie	163	178	174	235	285	299	324	371	357	340	296	343	320	266	298	301	314	366	463	23%
Frederick	178	217	270	270	304	308	278	325	328	309	258	242	280	270	309	292	309	306	301	15%
Longmont	389	383	393	381	345	385	402	326	361	362	331	328	304	333	325	285	285	309	289	14%
Lyons	40	35	34	37	37	29	37	23	40	35	31	31	35	15	25	25	16	32	24	1%
Mead	55	79	83	97	105	104	141	141	151	126	146	165	153	155	177	200	207	175	182	9%
Niwot	176	185	202	197	200	182	187	179	181	182	150	195	175	171	188	160	183	167	172	8%
Silver Creek	184	199	181	209	240	224	244	224	231	176	173	180	175	182	182	185	160	176	178	9%
Skyline	628	686	675	709	670	654	627	584	528	511	489	482	477	451	465	436	428	427	418	21%
Total	1813	1962	2012	2135	2186	2185	2240	2173	2177	2041	1874	1966	1919	1843	1969	1884	1902	1958	2027	100%
Change		8.2%	2.5%	6.1%	2.4%	0.0%	2.5%	-3.0%	0.2%	-6.2%	-8.2%	4.9%	-2.4%	-4.0%	6.8%	-4.3%	1.0%	2.9%	3.5%	
2000-2018 By Feeder																				
	EHS	FHS	LHS	Lyons	Mead	NHS	SCHS	SHS	TOTAL											
Number of Live Births	5693	5354	6516	581	2642	3432	3703	10345	38266											



STUDENTS BY COUNTY 2010-2020

Ratio of Students by County (Resident Students Only; No out of district open enrollment)											
County	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Boulder	18420	18556	18931	19294	19401	19604	19822	19805	19693	19566	18611
Change		136	375	363	107	203	218	-17	-112	-127	-955
Growth Rate		0.74%	2.02%	1.92%	0.55%	1.05%	1.11%	-0.09%	-0.57%	-0.64%	-4.88%
Ratio of Total	70.1%	69.2%	68.3%	67.8%	66.7%	66.4%	66.0%	65.5%	64.8%	64.1%	63.3%
Broomfield		1	14	19	19	24	52	84	129	130	166
Change		1	13	5	0	5	28	32	45	1	36
Growth Rate				35.71%	0.00%	26.32%	116.67%	61.54%	53.57%	0.78%	27.69%
Ratio of Total				0.1%	0.1%	0.1%	0.2%	0.3%	0.4%	0.4%	0.6%
Larimer	59	57	55	64	66	60	80	89	85	81	73
Change		-2	-2	9	2	-6	20	9	-4	-4	-8
Growth Rate		-3.39%	-3.51%	16.36%	3.13%	-9.09%	33.33%	11.25%	-4.49%	-4.71%	-9.88%
Ratio of Total	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.3%	0.3%	0.3%	0.3%	0.2%
Weld	7811	8189	8751	9100	9633	9851	10073	10255	10479	10770	10566
Change		378	562	349	533	218	222	182	224	291	-204
Growth Rate		4.84%	6.86%	3.99%	5.86%	2.26%	2.25%	1.81%	2.18%	2.78%	-1.89%
Ratio of Total	29.7%	30.6%	31.5%	32.0%	33.1%	33.4%	33.5%	33.9%	34.5%	35.3%	35.9%
TOTAL	26290	26802	27737	28458	29100	29515	30027	30233	30386	30547	29416

Includes all funded resident students only



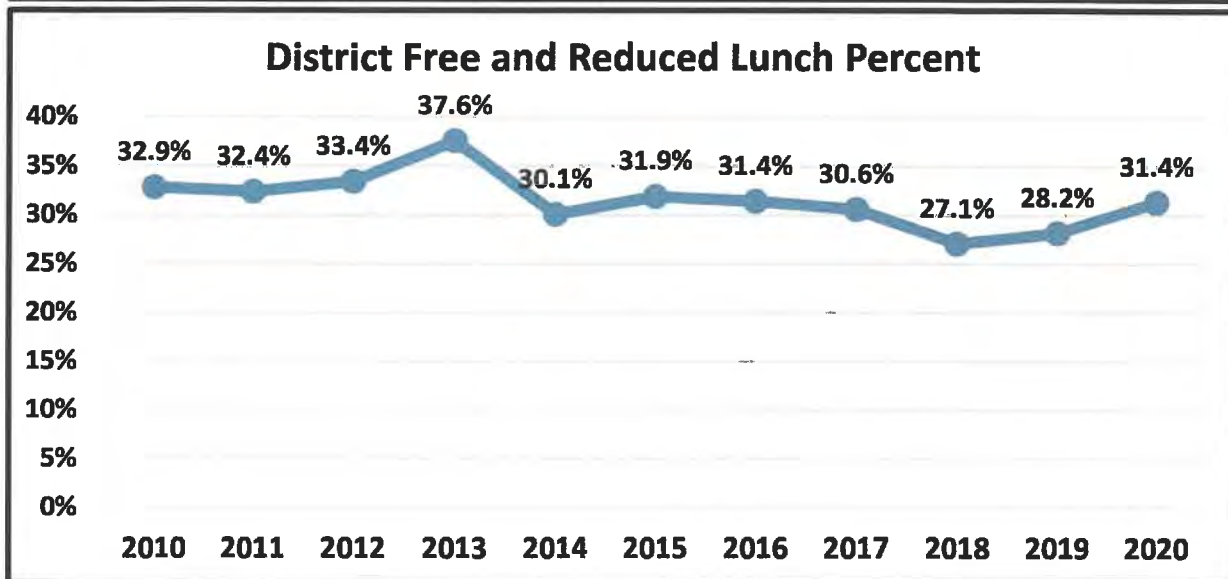
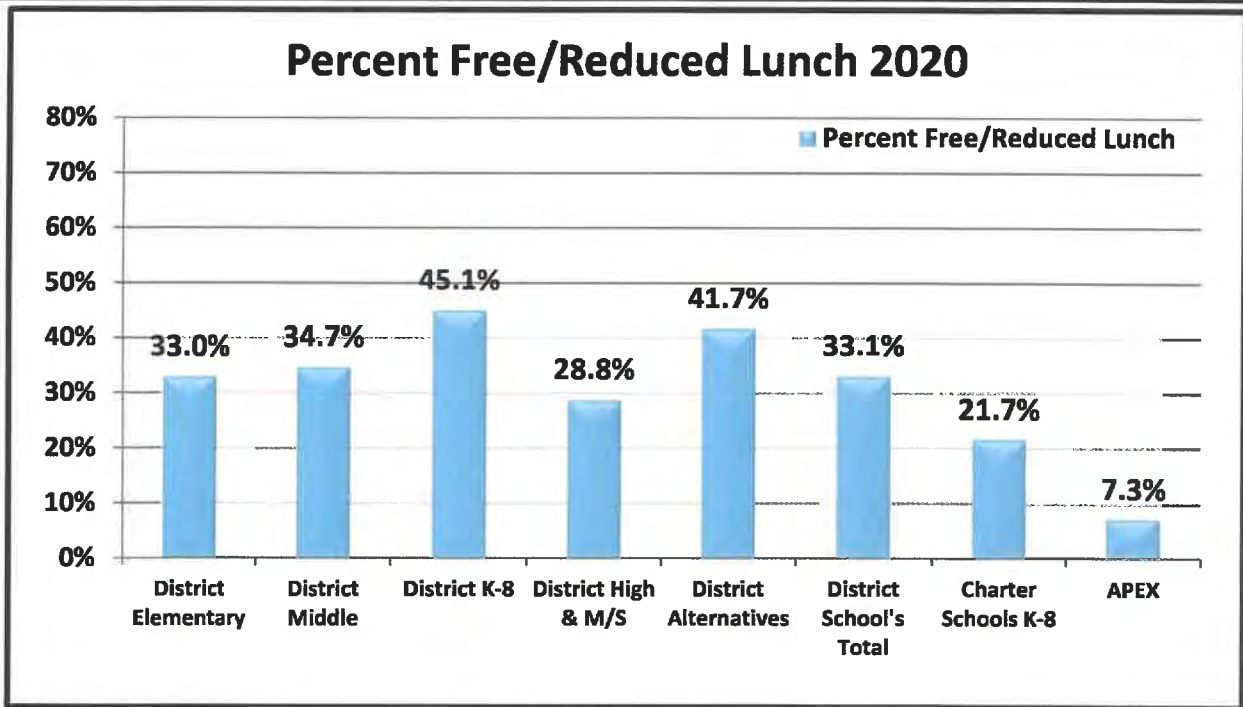
FREE AND REDUCED LUNCH COUNTS BY SCHOOL - 2020

KINDERGARTEN THRU 12TH

		2020	Free Lunch Count	Reduced Lunch Count	Percent Free Lunch	Percent Reduced Lunch	Percent Free Reduced Lunch
NIWOT HIGH FEEDER	Burlington	311	131	36	42.1%	11.6%	53.7%
	Indian Peaks	263	193	45	73.4%	17.1%	90.5%
	Niwot	378	30	7	7.9%	1.9%	9.8%
	Sunset MS	430	192	48	44.7%	11.2%	55.8%
	Niwot High	1200	255	75	21.3%	6.3%	27.5%
	Niwot Feeder	2582	801	211	31.0%	8.2%	39.2%
LONGMONT FEEDER	Central	282	56	18	19.9%	6.4%	26.2%
	Hygiene	340	50	9	14.7%	2.6%	17.4%
	Mt. View	236	139	35	58.9%	14.8%	73.7%
	Northridge	251	173	40	68.9%	15.9%	84.9%
	Sanborn	291	140	22	48.1%	7.6%	55.7%
	Longs Peak MS	426	287	65	67.4%	15.3%	82.6%
	Westview MS	706	149	43	21.1%	6.1%	27.2%
	Longmont High	1265	445	112	35.2%	8.9%	44.0%
	Longmont Feeder	3797	1439	344	37.9%	9.1%	47.0%
SILVER CREEK FEEDER	Blue Mountain	522	37	8	7.1%	1.5%	8.6%
	Eagle Crest	457	150	20	32.8%	4.4%	37.2%
	Longmont Est.	284	81	20	28.5%	7.0%	35.6%
	Silver Creek Feeder	3358	562	116	16.7%	3.5%	20.2%
L.E. attends Westview for 6-8th	Altona MS	794	125	29	15.7%	3.7%	19.4%
	Silver Creek High	1301	169	39	13.0%	3.0%	16.0%
	Silver Creek Feeder	3358	562	116	16.7%	3.5%	20.2%
SKYLINE HIGH FEEDER	Alpine	361	133	38	36.8%	10.5%	47.4%
	Columbine	240	175	40	72.9%	16.7%	89.6%
	Fall River	462	93	31	20.1%	6.7%	26.8%
	Rocky Mt.	325	208	68	64.0%	20.9%	84.9%
	Timberline K-8	788	567	99	72.0%	12.6%	84.5%
	Trail Ridge MS	609	301	87	49.4%	14.3%	63.7%
	Skyline High	1520	676	169	44.5%	11.1%	55.6%
	Skyline Feeder	4305	2153	532	50.0%	12.4%	62.4%
ERIE FEEDER	Black Rock	518	34	8	6.6%	1.5%	8.1%
	Erie	299	48	9	16.1%	3.0%	19.1%
	Grand View	494	58	26	11.7%	5.3%	17.0%
	Red Hawk	547	32	15	5.9%	2.7%	8.6%
	Soaring Heights K-8	1187	62	14	5.2%	1.2%	6.4%
	Erie Middle	790	68	22	8.6%	2.8%	11.4%
	Erie Feeder	5444	413	129	7.6%	2.4%	10.0%
FREDERICK FEEDER	Legacy	456	85	33	18.6%	7.2%	25.9%
	Prairie Ridge	436	102	22	23.4%	5.0%	28.4%
	Thunder Valley K-8	782	354	148	45.3%	18.9%	64.2%
	Coal Ridge Middle	816	183	72	22.4%	8.8%	31.3%
	Frederick High	1213	281	105	23.2%	8.7%	31.8%
	Frederick Feeder	3703	1005	380	27.1%	10.3%	37.4%
LYONS FEEDER	Lyons	244	32	19	13.1%	7.8%	20.9%
	Lyons M/SH	398	49	15	12.3%	3.8%	16.1%
	Lyons Feeder	642	81	34	12.6%	5.3%	17.9%
MEAD FEEDER	Centennial	489	114	34	23.3%	7.0%	30.3%
	Mead	537	61	22	11.4%	4.1%	15.5%
	Mead MS	489	68	17	13.9%	3.5%	17.4%
	Mead HS	1086	159	66	14.6%	6.1%	20.7%
	Mead Feeder	2601	402	139	15.5%	5.3%	20.8%
CHARTER SCHOOLS	Aspen Ridge	482	28	11	5.8%	2.3%	8.1%
	Carbon Valley	193	44	7	22.8%	3.6%	26.4%
	Firestone	581	63	15	10.8%	2.6%	13.4%
	Flagstaff	611	82	29	13.4%	4.7%	18.2%
	St. Vrain Montessori	223	13	4	5.8%	1.8%	7.6%
	Twin Peaks	808	244	89	30.2%	11.0%	41.2%
	Total	2898	474	155	16.4%	5.3%	21.7%
DISTRICT ALTERNATIVE	Olde Columbine	111	59	11	53.2%	9.9%	63.1%
	St. Vrain Global Online	107	19	2	17.8%	1.9%	19.6%
	Alternatives	218	78	13	35.8%	6.0%	41.7%
OTHER	APEX	784	45	12	5.7%	1.5%	7.3%
DISTRICT SCHOOLS & ALTERNATIVES		26650	6934	1898	26.0%	7.1%	33.1%
CHARTERS & APEX HOME SCHOOL		3682	519	167	14.1%	4.5%	18.6%
DISTRICT SCHOOLS W/CHARTERS AND APEX		30332	7453	2065	24.6%	6.8%	31.4%

FREE AND REDUCED LUNCH COUNTS BY LEVEL

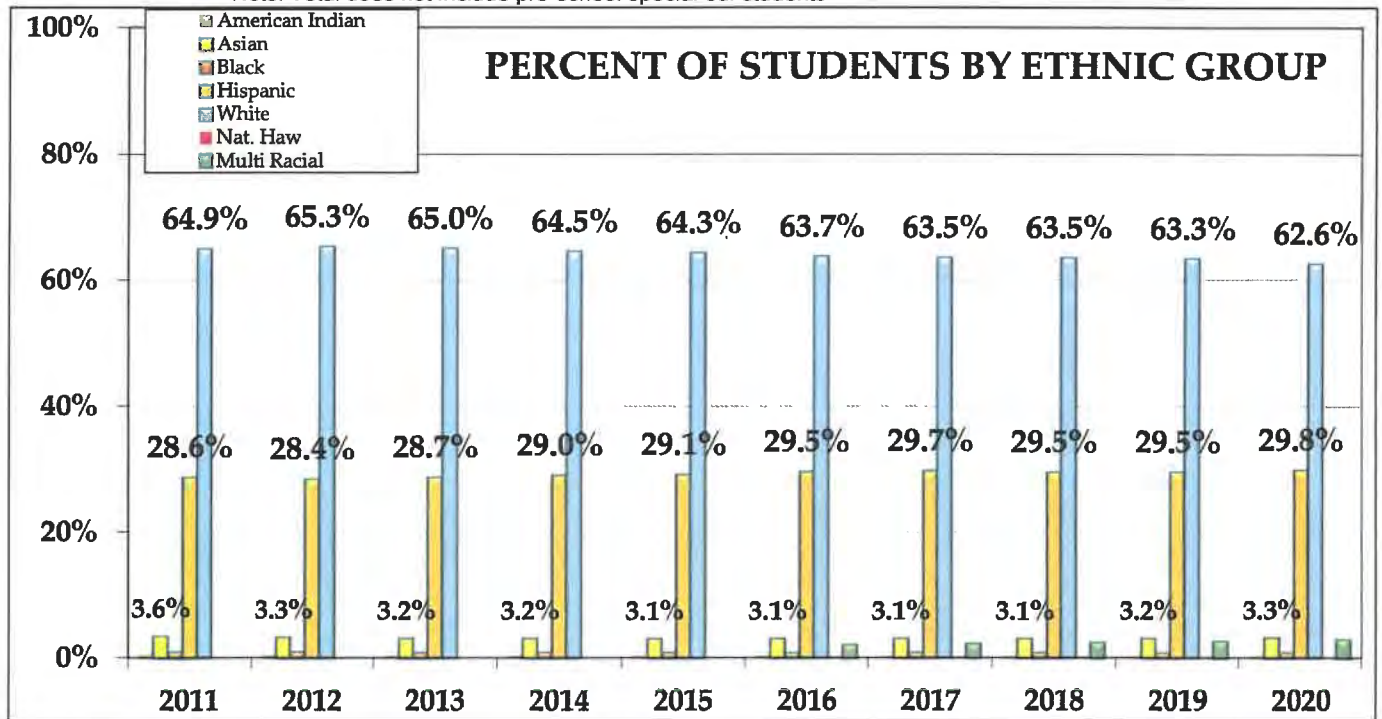
	October 2020	Free Lunch Count	Reduced Lunch Count	Percent Free Lunch	Percent Reduced Lunch	Percent Free/Reduced Lunch
District Elementary	9023	2355	625	26.1%	6.9%	33.0%
District Middle	5060	1373	383	27.1%	7.6%	34.7%
District K-8	2757	983	261	35.7%	9.5%	45.1%
District High & M/S	9592	2145	616	22.4%	6.4%	28.8%
District Alternatives	218	78	13	35.8%	6.0%	41.7%
District School's Total	26650	6934	1898	26.0%	7.1%	33.1%
Charter Schools K-8	2898	474	155	16.4%	5.3%	21.7%
APEX	784	45	12	5.7%	1.5%	7.3%
Total All Schools	30332	7453	2065	24.6%	6.8%	31.4%



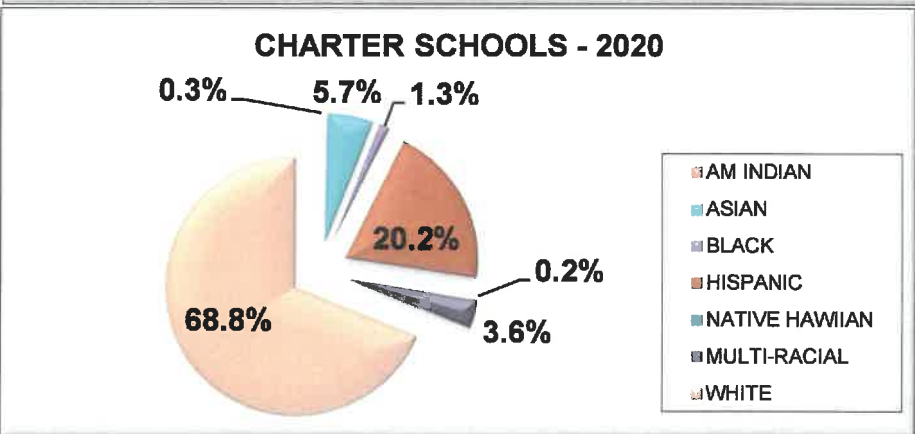
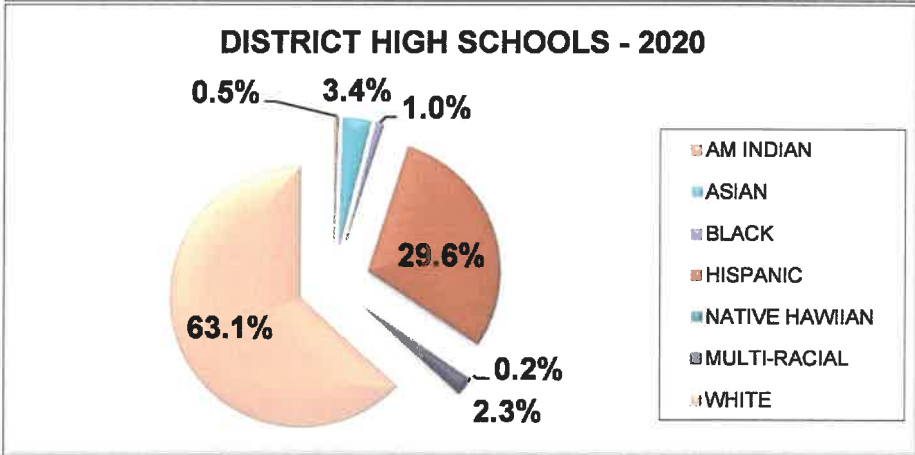
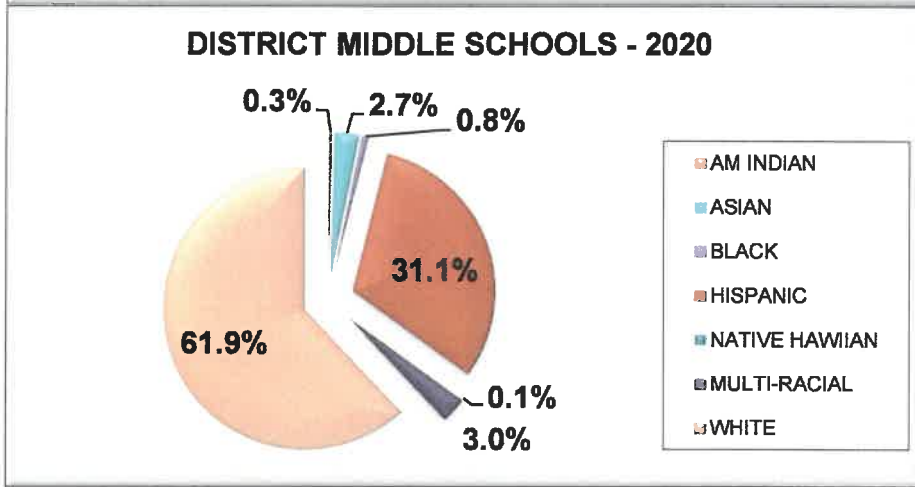
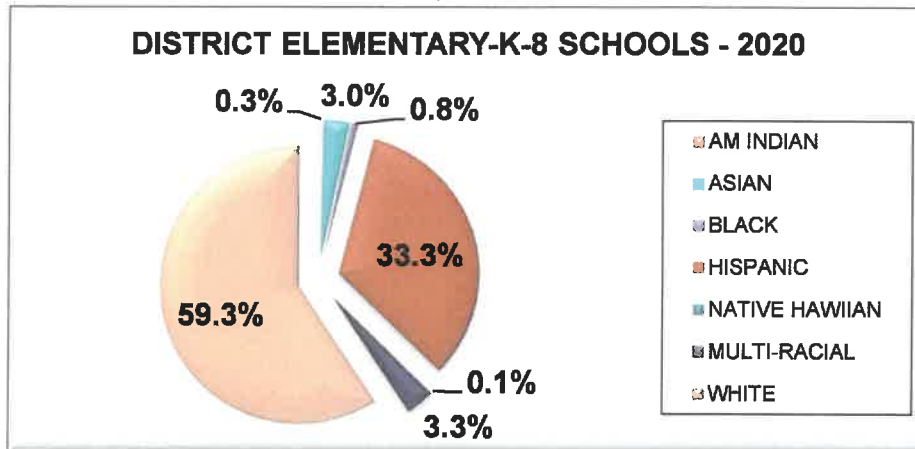
ETHNIC BREAKDOWN 2011-2020

		2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Growth	Percent of Total
AMERICAN INDIAN	Male	88	84	78	72	67	66	53	56	53	55	-33	
	Female	76	74	72	73	68	65	57	59	51	48	-28	
	Amer. Ind. Total	164	158	150	145	135	131	110	115	104	103	-61	0.3%
	Growth Rate		-3.7%	-5.1%	-3.3%	-6.9%	-3.0%	-16.0%	4.5%	-9.6%	-1.0%		
ASIAN	Male	482	449	449	448	459	469	473	486	488	506	24	
	Female	464	488	473	500	493	492	497	492	503	492	28	
	Asian Total	946	937	922	948	952	961	970	978	991	998	52	3.3%
	Growth Rate		-1.0%	-1.6%	2.8%	0.4%	0.9%	0.9%	0.8%	1.3%	0.7%		
BLACK	Male	161	160	149	140	136	140	153	143	153	150	-11	
	Female	124	125	119	139	140	125	129	132	119	121	-3	
	Black Total	285	285	268	279	276	265	282	275	272	271	-14	0.9%
	Growth Rate		0.0%	-6.0%	4.1%	-1.1%	-4.0%	6.4%	-2.5%	-1.1%	-0.4%		
HISPANIC	Male	3915	4099	4191	4335	4481	4587	4675	4692	4724	4633	718	
	Female	3714	3894	4097	4272	4350	4497	4510	4476	4496	4408	694	
	Hispanic Total	7629	7993	8288	8607	8831	9084	9185	9168	9220	9041	1412	29.8%
	Growth Rate		4.8%	3.7%	3.8%	2.6%	2.9%	1.1%	-0.2%	0.6%	-1.9%		
NAT. HAWIIAN New category 2010	Male	34	38	36	33	33	35	26	20	23	22	-12	
	Female	21	25	24	22	22	26	26	22	19	20	-1	
	Nat. Haw. Total	55	63	60	55	55	61	52	42	42	42	-13	0.1%
	Growth Rate		14.5%	-4.8%	-8.3%	0.0%	10.9%	-14.8%	-19.2%	0.0%	0.0%		
MULTI-RACIAL New category 2010	Male	147	195	240	255	303	326	349	385	430	465	318	
	Female	123	157	196	253	293	340	370	394	417	438	315	
	Multi-Race Total	270	352	436	508	596	666	719	779	847	903	633	3.0%
	Growth Rate		30.4%	23.9%	16.5%	17.3%	11.7%	8.0%	8.3%	8.7%	6.6%		
MINORITY TOTAL	Male	4827	5025	5143	5283	5479	5623	5729	5782	5871	5831	1004	
	Female	4522	4763	4981	5259	5366	5545	5545	5575	5605	5527	1005	
	Minority Total	9349	9788	10124	10542	10845	11168	11274	11357	11476	11358	2009	37.4%
	Growth Rate		4.7%	3.4%	4.1%	2.9%	3.0%	0.9%	0.7%	1.0%	-1.0%		
WHITE	Male	8762	9275	9496	9759	10003	10025	10130	10122	10198	9684	922	
	Female	8518	9119	9294	9391	9530	9568	9522	9621	9621	9290	772	
	White Total	17280	18394	18790	19150	19533	19593	19652	19743	19819	18974	1694	62.6%
	Growth Rate		6.4%	2.2%	1.9%	2.0%	0.3%	0.3%	0.5%	0.4%	-4.3%		

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



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



ETHNIC BREAKDOWN BY SCHOOL - OCTOBER 2020

K-12TH GRADE

ETHNIC BREAKDOWN	AM. INDIAN		ASIAN		BLACK		HISPANIC		NATIVE HAWIIAN		MULTI-RACE		WHITE		MINORITY %	WHITE %	TOTAL
	F	M	F	M	F	M	F	M	F	M	F	M	F	M			
ELEMENTARY																	
Alpine	1	0	5	5	4	5	57	92	0	0	8	5	77	102	50.4%	49.6%	361
Black Rock	0	1	18	6	1	2	26	31	0	0	12	19	228	174	22.4%	77.6%	518
Blue Mountain	0	0	32	33	1	0	16	10	0	0	21	15	184	210	24.5%	75.5%	522
Burlington	0	0	4	1	2	3	66	65	0	0	6	5	82	77	48.9%	51.1%	311
Centennial	1	1	5	8	3	2	64	75	3	3	6	7	156	155	36.4%	63.6%	489
Central	0	0	0	0	1	1	30	26	0	0	6	5	108	105	24.5%	75.5%	282
Columbine	0	0	1	1	0	1	95	110	0	0	2	1	13	16	87.9%	12.1%	240
Eagle Crest	2	1	11	16	5	3	57	50	1	0	6	11	139	155	35.7%	64.3%	457
Erie	1	0	1	1	1	3	20	40	0	0	8	6	91	127	27.1%	72.9%	299
Fall River	0	0	7	8	2	1	56	53	1	0	7	7	152	168	30.7%	69.3%	462
Grand View	0	0	10	15	1	0	37	45	0	0	9	8	106	109	36.8%	63.2%	340
Hygiene	0	3	3	2	1	0	25	22	0	0	7	4	103	119	23.2%	76.8%	289
Indian Peaks	0	0	4	3	0	0	106	123	1	1	0	0	15	10	90.5%	9.5%	263
Legacy	1	1	6	7	2	1	45	56	1	0	8	13	157	158	30.9%	69.1%	456
Longmont Estates	0	1	4	4	3	1	23	30	0	0	4	3	108	103	25.7%	74.3%	284
Lyons	0	0	0	2	0	0	8	14	0	0	7	4	94	115	14.3%	85.7%	244
Mead	0	2	1	4	0	0	41	48	0	0	12	6	210	213	21.2%	78.8%	537
Mountain View	1	0	1	1	1	0	56	74	0	0	3	4	43	52	59.7%	40.3%	236
Niwot	2	0	3	4	0	0	7	16	0	0	2	4	163	177	10.1%	89.9%	378
Northridge	0	2	1	0	0	0	120	100	0	0	2	1	11	14	90.0%	10.0%	251
Prairie Ridge	1	0	4	7	0	1	41	59	0	1	9	7	142	164	29.8%	70.2%	436
Red Hawk	0	1	11	19	2	3	17	24	0	0	6	6	236	222	16.3%	83.7%	547
Rocky Mountain	0	0	1	0	1	3	147	147	0	0	1	4	12	9	93.5%	6.5%	325
Sanborn	0	0	2	3	1	1	51	52	0	0	3	4	77	97	40.2%	59.8%	291
Soaring Heights K-8	1	0	22	19	3	11	73	87	0	0	17	22	431	501	21.5%	78.5%	1187
Thunder Valley K-8	1	0	3	9	2	3	234	213	1	1	16	15	138	146	63.7%	36.3%	782
Timberline K-8	3	4	1	3	4	2	327	342	0	0	7	6	40	49	88.7%	11.3%	788
SUBTOTAL	15	17	161	181	41	47	1845	2004	8	6	195	192	3316	3547	40.7%	59.3%	11575
CHARTER SCHOOLS																	
Aspen Ridge	0	1	15	18	1	3	15	19	0	0	10	7	203	190	18.5%	81.5%	482
Carbon Valley	0	2	0	0	1	1	33	37	1	1	0	1	55	61	39.9%	60.1%	193
Flagstaff	1	2	42	34	7	3	58	54	0	1	22	13	281	268	30.2%	69.8%	786
Firestone	0	0	8	11	0	2	65	54	1	1	8	11	231	219	26.4%	73.6%	611
St. Vrain Montessori	0	0	1	2	2	0	14	6	0	0	5	6	85	102	16.1%	83.9%	223
Twin Peaks	1	1	23	22	11	10	133	138	0	1	13	15	218	222	45.5%	54.5%	808
SUBTOTAL	2	6	89	87	22	19	318	308	2	4	58	53	1073	1062	31.2%	68.8%	3103
MIDDLE SCHOOLS																	
Altona Middle	2	2	32	32	3	5	56	71	0	0	10	19	267	295	29.2%	70.8%	794
Coal Ridge Middle	2	2	8	6	4	3	108	116	0	0	14	11	244	298	33.6%	66.4%	816
Erie Middle	0	0	20	9	3	5	35	54	0	0	8	13	308	335	18.6%	81.4%	790
Longs Peak Middle	0	4	2	2	1	1	157	135	0	0	5	6	59	54	73.5%	26.5%	426
Mead Middle	1	0	3	1	2	0	54	45	1	1	5	7	198	171	24.5%	75.5%	489
Sunset Middle	0	0	2	7	2	3	102	117	0	0	5	5	87	100	56.5%	43.5%	430
Trail Ridge	2	0	2	5	1	3	191	197	1	2	5	9	95	96	68.6%	31.4%	609
Westview Middle	1	1	4	4	0	4	66	71	0	0	14	14	238	289	25.4%	74.6%	706
SUBTOTAL	8	9	73	66	16	24	769	806	2	3	66	84	1496	1638	38.1%	61.9%	5060
MS/SR HIGHS																	
Erie High	1	0	27	36	6	6	106	104	0	0	19	20	642	642	20.2%	79.8%	1609
Frederick High	1	1	13	5	4	10	225	215	3	1	14	12	347	362	41.5%	58.5%	1213
Longmont High	6	6	11	6	9	8	241	231	0	0	13	17	357	360	43.3%	56.7%	1265
Lyons M/S	1	1	3	3	4	2	15	19	0	0	5	6	165	174	14.8%	85.2%	398
Mead High	1	0	15	8	1	5	129	123	1	1	7	10	381	404	27.7%	72.3%	1086
Niwot High	4	4	40	46	3	6	164	171	1	2	10	15	412	322	38.8%	61.2%	1200
Silver Creek High	0	5	45	45	7	7	104	80	0	1	25	20	482	480	26.1%	73.9%	1301
Skyline High	8	5	10	15	4	13	419	491	2	4	11	16	244	278	65.7%	34.3%	1520
SUBTOTAL	22	22	164	164	38	57	1403	1434	7	9	104	116	3030	3022	36.9%	63.1%	9592
ALTERNATIVE																	
APEX Home School	0	1	4	7	4	2	39	35	0	0	13	19	312	348	15.8%	84.2%	784
Olde Columbine High	1	0	0	1	0	1	29	42	0	0	1	1	15	20	68.5%	31.5%	111
St. Vrain Online Acad	0	0	1	0	0	0	5	4	1	0	1	0	48	47	11.2%	88.8%	107
SUBTOTAL	1	1	5	8	4	3	73	81	1	0	15	20	375	415	21.2%	78.8%	1002
GRAND TOTAL	48	55	492	506	121	150	4408	4633	20	22	438	465	9290	9684	37.4%	62.6%	30332

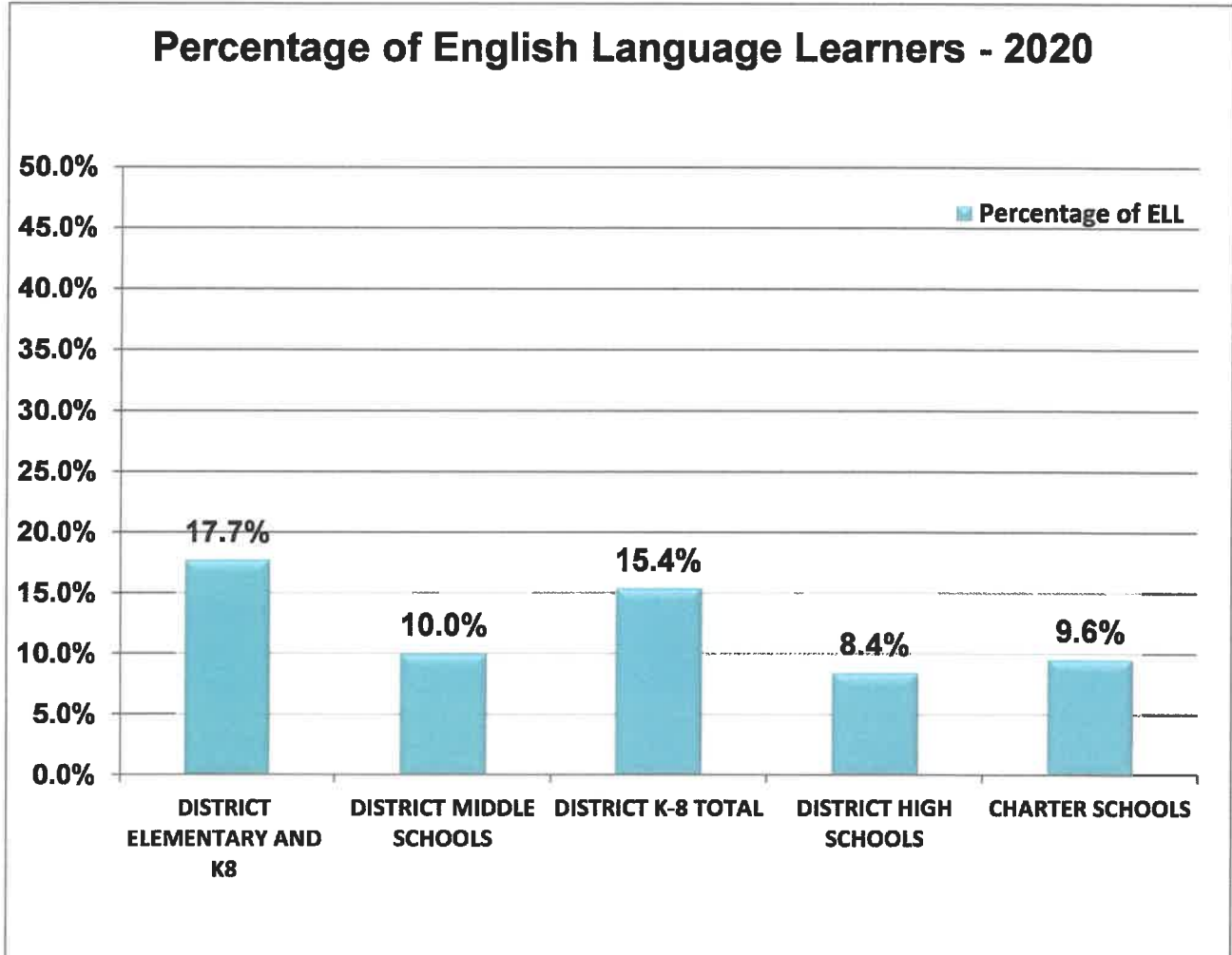
Native Hawaiian and Multi Racial are new categories beginning in 2010

ENGLISH LANGUAGE LEARNERS AS A PERCENT OF ENROLLMENT - 2020

		Total ELL Students	NEP/LEP Students	2020	Percentage of ELL	Percentage of NEP/LEP
NIWOT HIGH FEEDER	Burlington	48	39	311	15.4%	12.5%
	Indian Peaks	209	164	263	79.5%	62.4%
	Niwot	24	15	378	6.3%	4.0%
	Sunset MS	84	50	430	19.5%	11.6%
	Niwot High	104	83	1200	8.7%	6.9%
	Niwot Feeder	469	351	2582	18.2%	13.6%
LONGMONT HIGH FEEDER	Central	14	11	282	5.0%	3.9%
	Hygiene	20	15	340	5.9%	4.4%
	Mt. View	70	63	236	29.7%	26.7%
	Northridge	165	136	251	65.7%	54.2%
	Sanborn	34	27	291	11.7%	9.3%
	Longs Peak MS	129	81	426	30.3%	19.0%
	Westview MS	34	20	706	4.8%	2.8%
	Longmont High	129	106	1265	10.2%	8.4%
	Longmont Feeder	595	459	3797	15.7%	12.1%
SILVER CREEK FEEDER	Blue Mountain	43	35	522	8.2%	6.7%
	Eagle Crest	60	44	457	13.1%	9.6%
	L.E. attends Westview for 6-8th Longmont Est.	23	18	284	8.1%	6.3%
	Altona MS	40	23	794	5.0%	2.9%
	Silver Creek High	37	26	1301	2.8%	2.0%
	Silver Creek Feeder	203	146	3358	6.0%	4.3%
SKYLINE HIGH FEEDER	Alpine	73	60	361	20.2%	16.6%
	Columbine	152	120	240	63.3%	50.0%
	Fall River	34	26	462	7.4%	5.6%
	Rocky Mt.	205	176	325	63.1%	54.2%
	Timberline K-8	427	362	788	54.2%	45.9%
	Trail Ridge MS	136	102	609	22.3%	16.7%
	Skyline High	365	324	1520	24.0%	21.3%
	Skyline Feeder	1392	1170	4305	32.3%	27.2%
ERIE FEEDER	Black Rock	21	20	518	4.1%	3.9%
	Erie	10	8	299	3.3%	2.7%
	Grand View	52	46	494	10.5%	9.3%
	Red Hawk	23	18	547	4.2%	3.3%
	Soaring Heights K-8	42	37	1187	3.5%	3.1%
	Erie Middle	16	10	790	2.0%	1.3%
	Erie High	25	21	1609	1.6%	1.3%
	Erie Feeder	189	160	5444	3.5%	2.9%
FREDERICK FEEDER	Legacy	29	20	456	6.4%	4.4%
	Prairie Ridge	25	21	436	5.7%	4.8%
	Thunder Valley K-8	195	152	782	24.9%	19.4%
	Coal Ridge Middle	51	33	816	6.3%	4.0%
	Frederick High	97	77	1213	8.0%	6.3%
	Frederick Feeder	397	303	3703	10.7%	8.2%
LYONS FEEDER	Lyons	13	7	244	5.3%	2.9%
	Lyons M/SH	5	3	398	1.3%	0.8%
	Lyons Feeder	18	10	642	2.8%	1.6%
MEAD FEEDER	Centennial	50	44	489	10.2%	9.0%
	Mead	27	22	537	5.0%	4.1%
	Cent. attends Coal Ridge for 6-8 Mead MS	16	10	489	3.3%	2.0%
	Mead HS	47	39	1086	4.3%	3.6%
	Mead Feeder	140	115	2601	5.4%	4.4%
CHARTER SCHOOLS	Aspen Ridge	23	14	482	4.8%	2.9%
	Carbon Valley K-8	19	17	193	9.8%	8.8%
	Firestone K-8	23	18	581	4.0%	3.1%
	Flagstaff K-8	62	42	611	10.1%	6.9%
	St. Vrain Montessori	6	2	223	2.7%	0.9%
	Twin Peaks K-12	144	103	808	17.8%	12.7%
	Charter Schools	277	196	2898	9.6%	6.8%
GRAND TOTAL		3680	2910	29330	12.5%	9.9%
Total ELL includes: Non English Proficient (NEP), Limited English Proficient (LEP), and Fluent English Proficient (FEP)						
Alternative Programs not included (Olde Columbine, APEX, St. Vrain Online, and Pre-Sch Special Ed)						

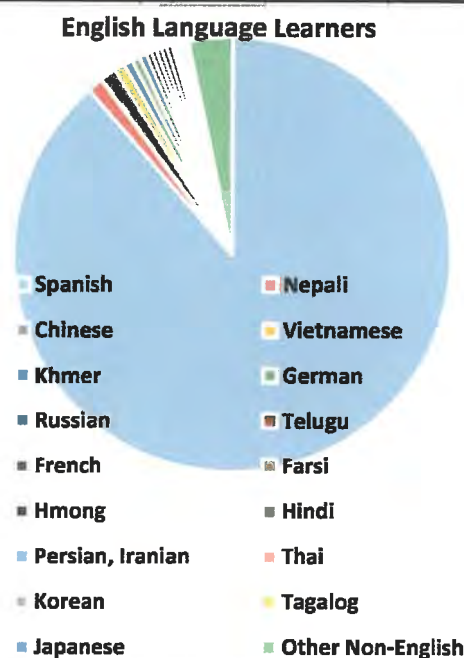
COMPARISON OF ENGLISH LANGUAGE LEARNERS BY LEVEL 2020

	Total ELL Students	NEP/LEP Students	October 2020	Percentage of ELL	Percentage of NEP/LEP
DISTRICT ELEMENTARY AND K8	2088	1706	11780	17.7%	14.5%
DISTRICT MIDDLE SCHOOLS	506	329	5060	10.0%	6.5%
DISTRICT K-8 TOTAL	2594	2035	16840	15.4%	12.1%
DISTRICT HIGH SCHOOLS	809	679	9592	8.4%	7.1%
CHARTER SCHOOLS	277	196	2898	9.6%	6.8%



**St. Vrain Valley Schools
October Count 2020
District Programs/Instructional Program Service Types**

English Language Learners (ELL)		2020	
Spanish		3,311	
Nepali		53	
Chinese		53	
Vietnamese		29	
Khmer		27	
Russian		23	
German		20	
Farsi		16	
Hindi		16	
Telugu		15	
Hmong		15	
French		13	
Persian, Iranian		12	
Japanese		10	
Thai		9	
Korean		9	
Tagalog		9	
All Other Non-English		105	
ELL - Total:		3,745	
Fluent ELL Students (FEP)			1,907
Section 504 Handicapped			
		1,440	
Instructional Program Service Type			
		2020	
General Education		27,377	
Gifted and Talented		2,076	
Special Education		3,935	
Migrant Education		18	
Independent Study		0	
On-Line Educational Program		107	
Expelled		0	
Homeless		206	
Shelters		86	
Doubled Up		106	
Unsheltered		1	
Hotels/Motels		13	
Immigrant		18	
Title I		2,529	



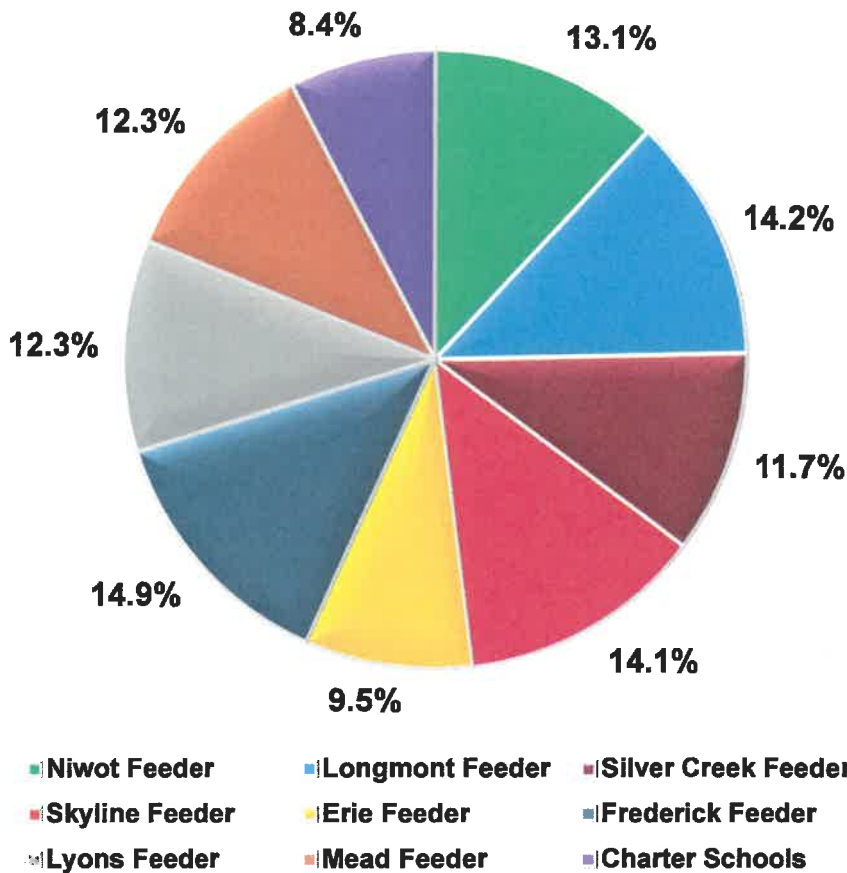
Special Education Students K-12th

FEEDER		Special Ed. Enrollment	2020 K-12 Enrollment	Percentage
NIWOT HIGH FEEDER	Burlington	57	311	18.3%
	Indian Peaks	43	263	16.3%
	Niwot	68	378	18.0%
	Sunset MS	71	430	16.5%
	Niwot High	100	1200	8.3%
	Niwot Feeder	339	2582	13.1%
LONGMONT HIGH FEEDER	Central	41	282	14.5%
	Hygiene	43	289	14.9%
	Mountain View	50	236	21.2%
	Northridge	47	251	18.7%
	Sanborn	51	291	17.5%
	Longs Peak MS	65	426	15.3%
	Westview MS	93	706	13.2%
	Longmont High	141	1265	11.1%
	Longmont Feeder	531	3746	14.2%
SILVER CREEK FEEDER	Blue Mountain	62	522	11.9%
	Eagle Crest	64	457	14.0%
	Longmont Est.	48	284	16.9%
	Altona MS	100	794	12.6%
	Silver Creek High	120	1301	9.2%
	Silver Creek Feeder	394	3358	11.7%
SKYLINE HIGH FEEDER	Alpine	67	361	18.6%
	Columbine	36	240	15.0%
	Fall River	68	462	14.7%
	Rocky Mt.	53	325	16.3%
	Timberline K-8	125	788	15.9%
	Trail Ridge MS	79	609	13.0%
	Skyline High	179	1520	11.8%
	Skyline Feeder	607	4305	14.1%
ERIE FEEDER	Black Rock	35	518	6.8%
	Erie	50	299	16.7%
	Grand View	53	340	15.6%
	Red Hawk	41	547	7.5%
	Soaring Heights K-8	151	1187	12.7%
	Erie Middle	73	790	9.2%
	Erie High	101	1609	6.3%
	Erie Feeder	504	5290	9.5%
FREDERICK FEEDER	Legacy	53	456	11.6%
	Prairie Ridge	83	436	19.0%
	Coal Ridge Middle	118	816	14.5%
	Thunder Valley K-8	132	782	16.9%
	Frederick High	166	1213	13.7%
	Frederick Feeder	552	3703	14.9%
LYONS FEEDER	Lyons	28	244	11.5%
	Lyons M/SH	51	398	12.8%
	Lyons Feeder	79	642	12.3%
MEAD FEEDER	Centennial	88	489	18.0%
	Mead	55	537	10.2%
	Mead MS	60	489	12.3%
	Mead HS	118	1086	10.9%
	Mead Feeder	321	2601	12.3%
CHARTER SCHOOLS	Aspen Ridge	46	482	9.5%
	Carbon Valley	12	193	6.2%
	Firestone	63	611	10.3%
	Flagstaff	63	786	8.0%
	SV Montessori	19	223	8.5%
	Twin Peaks	57	808	7.1%
	Charter Schools	260	3103	8.4%
SUMMARY	District Elementary	1284	8818	14.6%
	District Middle	659	5060	13.0%
	District K-8	408	2757	14.8%
	District High School	976	9592	10.2%
	Charter Schools	260	3103	8.4%
GRAND TOTAL		3587	29330	12.2%

Special Education Enrollment by Feeder K-12th

	Special Ed. Enrollment	PreK-12th Enrollment	Percentage
Niwot Feeder	339	2582	13.1%
Longmont Feeder	531	3746	14.2%
Silver Creek Feeder	394	3358	11.7%
Skyline Feeder	607	4305	14.1%
Erie Feeder	504	5290	9.5%
Frederick Feeder	552	3703	14.9%
Lyons Feeder	79	642	12.3%
Mead Feeder	321	2601	12.3%
Charter Schools	260	3103	8.4%
Total	3587	29330	12.23%
Other (APEX, Olde Columbine, St. Vrain Online)	35	1046	3.35%

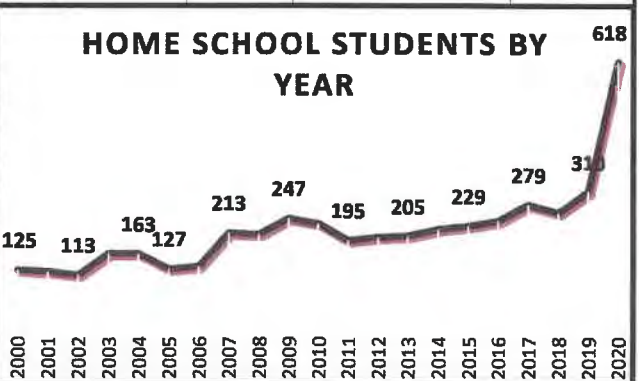
Percentage of Special Education Students in Total Enrollment By Feeder



REGISTERED HOME SCHOOL BY AREA - 2019 - 2020

ELEMENTARY ATTENDANCE AREA				SECONDARY ATTENDANCE AREA			
AREA	2019	2020	Change	AREA	2019	2020	Change
Alpine	1	6	5	Aitona MS	11	8	-3
Black Rock	5	12	7	Coal Ridge MS	15	25	10
Blue Mountain	10	24	14	Erie MS	8	9	1
Burlington	2	8	6	Erie HS	8	7	-1
Centennial	16	24	8	Frederick HS	9	10	1
Central	2	11	9	Longmont High	9	6	-3
Columbine	4	7	3	Longs Peak	0	5	5
Eagle Crest	7	15	8	Lyons M/S	1	9	8
Erie	6	9	3	Mead Middle	8	15	7
Fall River	13	22	9	Mead High	13	14	1
Grand View	6	10	4	Niwot High	5	6	1
Hygiene	8	11	3	Silver Creek High	8	9	1
Indian Peaks	4	7	3	Soaring Heights	5	6	1
Legacy	7	14	7	Skyline High	6	13	7
Longmont Estates	4	16	12	Sunset	1	9	8
Lyons	6	22	16	Thunder Valley	7	6	-1
Mead	9	34	25	Timberline	1	3	2
Mountain View	3	6	3	Trail Ridge	16	9	-7
Niwot	0	11	11	Westview	6	8	2
Northridge	1	6	5	Unknown Area	8	19	11
Prairie Ridge	13	27	14	Total	145	196	51
Red Hawk	7	20	13				
Rocky Mountain	3	14	11				
Sanborn	2	4	2				
Soaring Heights	8	35	27				
Thunder Valley	6	16	10				
Timberline	2	5	3				
Unknown Area	10	26	16				
Total	165	422	257				
GRAND TOTAL	310	618	308				

SUMMARY BY YEAR	REGISTERED HOME SCHOOL STUDENTS	CHANGE	SUMMARY BY FEEDER	2019	2020	%
2000	125		Erie	53	108	17%
2001	121	-4	Frederick	57	98	16%
2002	113	-8	Longmont	31	57	9%
2003	164	51	Lyons	7	31	5%
2004	163	-1	Mead	46	87	14%
2005	127	-36	Niwot	12	41	7%
2006	134	7	Silver Creek	40	72	12%
2007	213	79	Skyline	46	79	13%
2008	209	-4	Unknown Area	18	45	7%
2009	247	38	Total	310	618	
2010	234	-13				
2011	195	-39				
2012	202	7				
2013	205	3				
2014	221	16				
2015	229	8				
2016	241	12				
2017	279	38				
2018	260	-19				
2019	310	50				
2020	618	308				



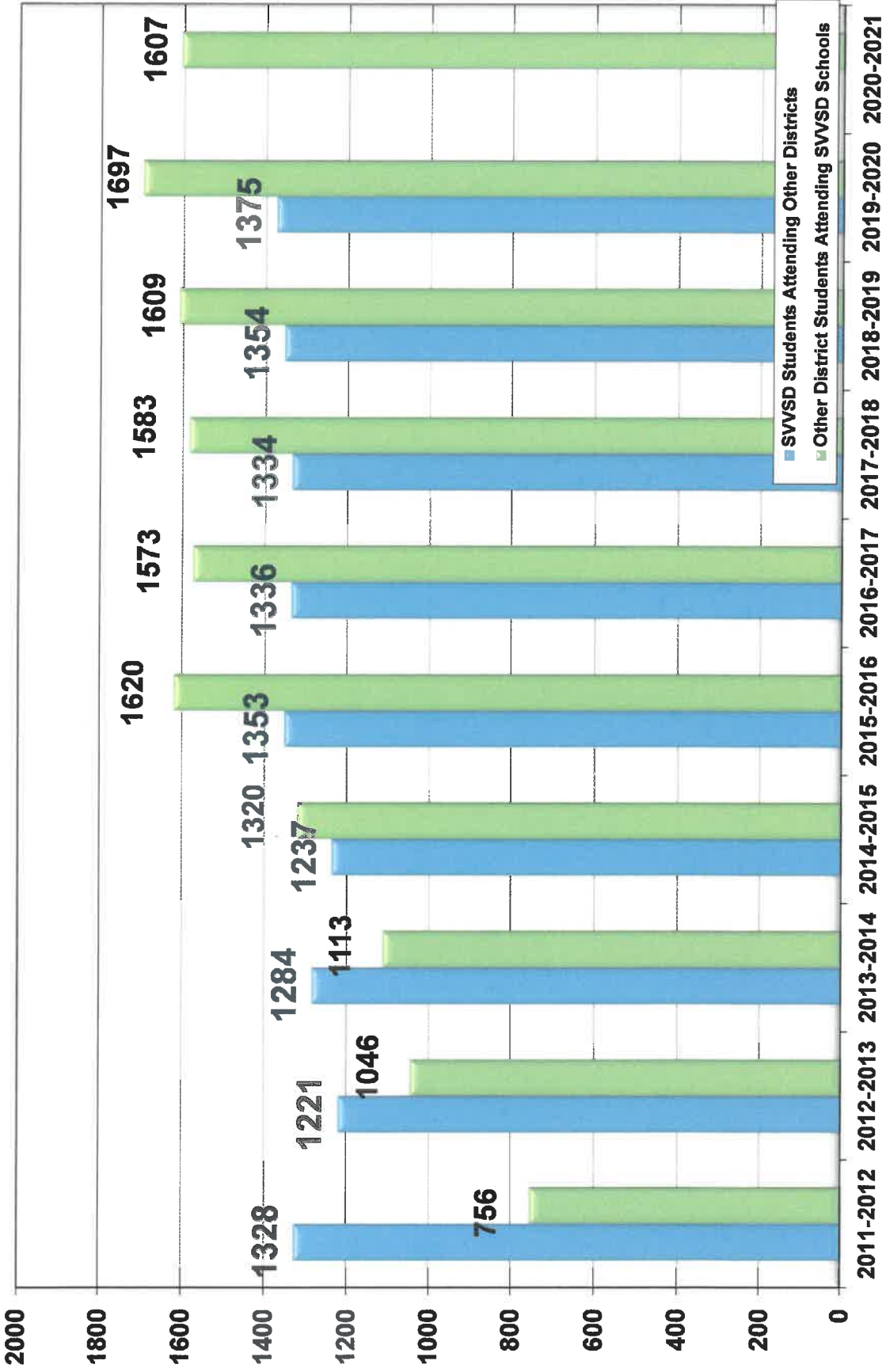
2012-20 Does not include APEX Students

Impact of Choice on the St. Vrain Valley School District

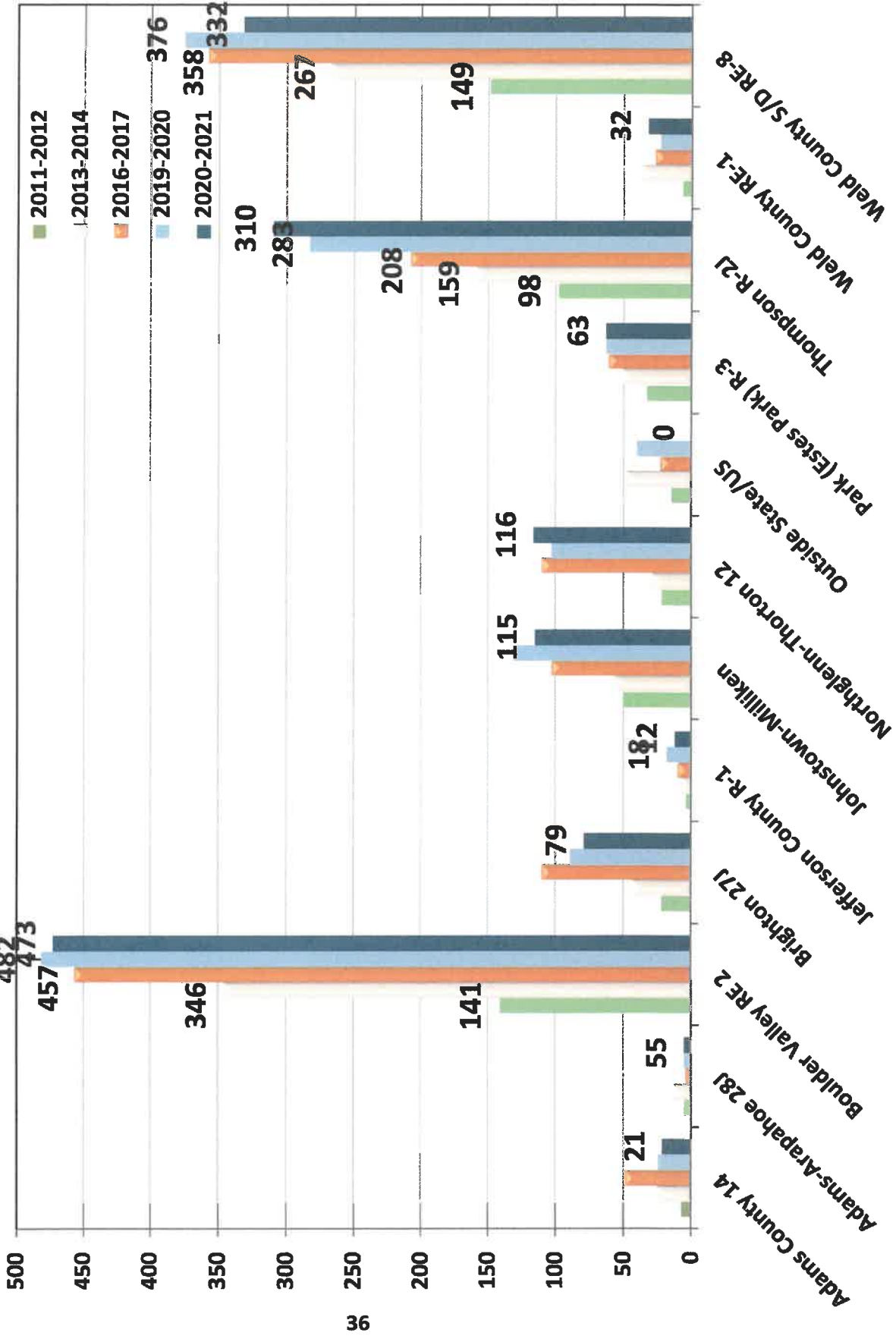
SVVSD Students Attending Other Districts	Number of Students												Net Change - Number of Students																										
	2011-2012-2013-2014-2015-2016-2017-2018-2019-2020-2021						2011-2012-2013-2014-2015-2016-2017-2018-2019-2020-2021						2011-2012-2013-2014-2015-2016-2017-2018-2019-2020-2021						2011-2012-2013-2014-2015-2016-2017-2018-2019-2020-2021																				
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2012	2013	2014	2015	2016	2017	2018	2019	2020
Academy 20																																							
Adams County 14																																							
Adams-Arapahoe 28J	269	67	9	10	8	9	5	2	2																														
Ault-Highland RE-9	1																																						
Bennet 29J																																							
Boulder Valley RE 2	784	762	750	707	695	694	674	675	644	632																													
Branson Reorganized 82	3	1	4																																				
Briggsdale																																							
Brighton 27J	9	7	7	4	3	1	8	9	8																														
Byers 32J	2	35	40	50	47	37	18																																
Centennial Boces	39	29	37	40	38	40	43																																
Charter School Institute	17	119	22	32	32	51	55	80	86																														
Cherry Creek	1																																						
Colorado Digital Boces	6																																						
Colorado Springs 11	1																																						
Colorado Springs 11	1																																						
Denver County 1	9	8	7	13	12	12	9	16	18																														
Douglas County	4																																						
Durango																																							
Englewood 1																																							
Falcon 49																																							
Fort Morgan RE-3																																							
Garfield																																							
Gilpin County RE-1																																							
Greeley 6	1	4	4	12	14	8	17	18																															
Jefferson County R-1	10	11	83	91	72	60	59	64	67																														
Johnstown-Milliken RE-5J	9	4	4	2	9	7	3	3	1																														
Julesburg RE-1	20	10	12	12	5	6	7	10	12																														
Kanval RE-23	1	1	1																																				
Keansburg RE-3J	2	1	2																																				
Las Animas RE-1 / Monte Vista																																							
Littleton 6/Lamar	2																																						
Mapleton 1	13	27	34	19	37	34	25	17	24																														
Northglenn-Thorton 12	120	139	124	114	158	156	169	167	173																														
Otis R-3																																							
Outside State/US																																							
Park (Estes Park) R-3																																							
Park County R-2	1	1																																					
Platte Valley RE-7	1	1																																					
Poudre R-1	5	3	6	8	6	6	7	5	9																														
Prairie RE-11 & Revere																																							
Sirasburg 31J																																							
Summit RE-1																																							
Thompson R-2J	33	40	40	35	34	24	32	26	11																														
Vilas RE-5	5	4																																					
Weid County RE-1	4	2																																					
Weid County RE-3J																																							
Weid County S/D RE-8	7	9	11	8	7	15	24	25	23																														
Westminster 50	1	1	1	1	1	1	1	1	3																														
Windsor RE-4 & West End	1	1	2	1	2	1	1	1	3																														
Woodland Park & Wiggins																																							
Total Students	1328	1221	1284	1237	1363	1334	1354	1376		756	1046	1113	1320	1620	1573	1683	1609	1687	1607	-572	-176	-171	83	267	237	249	256	322											

IMPACTS OF CHOICE 2011-2020

Student Data for 2020 attending other districts available in 2020



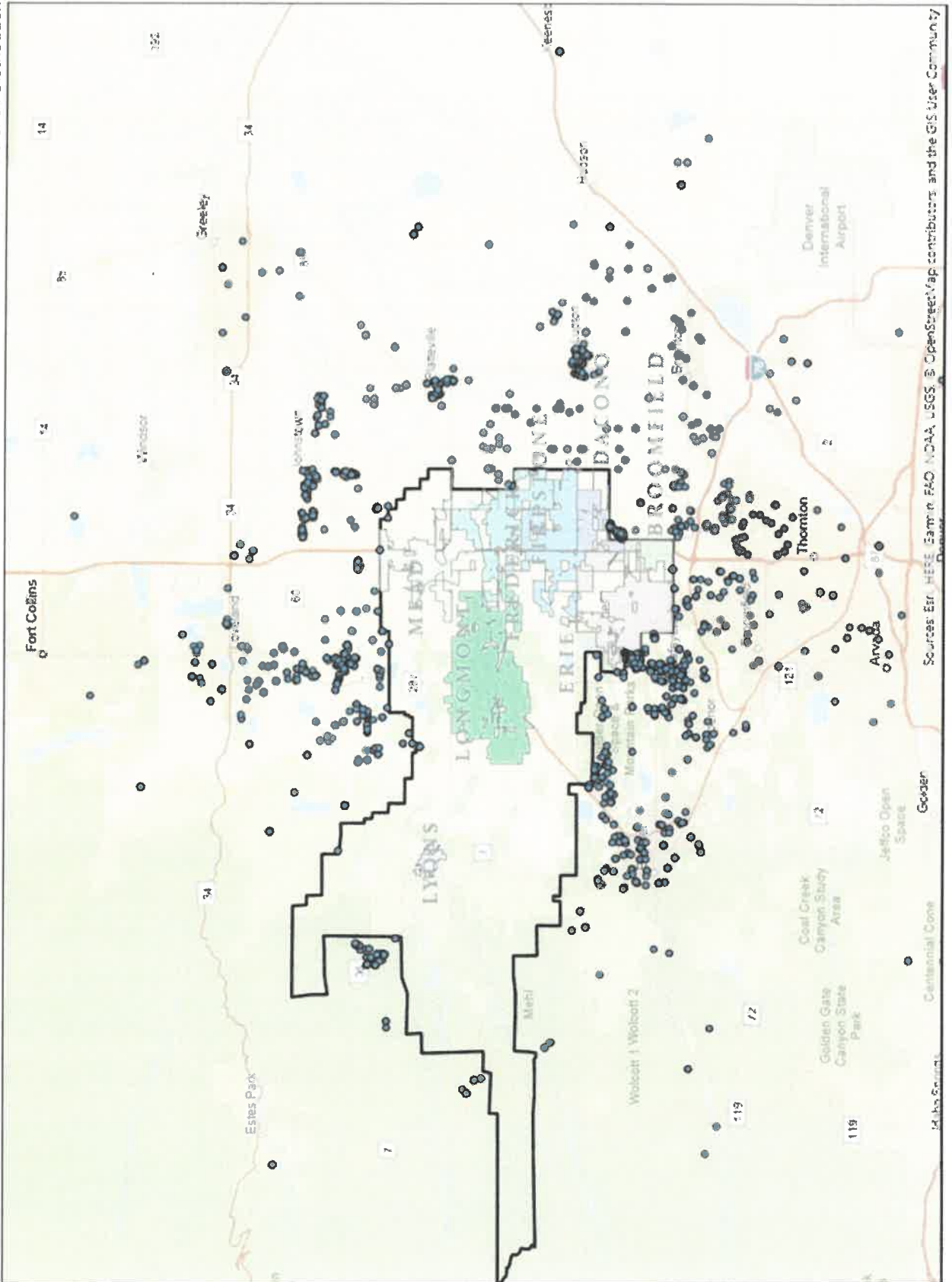
Enrollment in St. Vrain Valley Schools From Outside of District - Top 12 Sending Districts



Location of Out of District Students Attending in St. Vrain Schools



Students 2020: Transfer In Distribution



Sources: Esri, HERE, DeLorme, Mapbox, OpenStreetMap contributors, and the GIS User Community

BUILDING PERMIT ISSUANCE BY COMMUNITY - 2004-2020

BROOMFIELD																				
Existing Dwellings 10/31/20:																		681		
Existing DU's as of end of 2003:																			Oct	04-20
Broomfield	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Total		
Permits Issued											28	70	91	85	158	144	105	681		
Total DU's											28	98	189	274	432	576	681			
Growth Rate																				

DACONO																				
Existing Dwellings 10/31/20:																		2,011		
Existing DU's as of end of 2003:																		1440	Oct	04-20
Dacono	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Total		
Permits Issued	82	53	36	10	0	0	0	0	0	10	52	80	46	23	69	57	53	571		
Total DU's	1522	1575	1611	1621	1621	1621	1621	1621	1621	1631	1683	1763	1809	1832	1901	1958	2011	Ave.		
Growth Rate	2.7%	3.5%	2.3%	0.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.6%	3.2%	4.8%	2.6%	1.3%	3.8%	3.0%	2.7%	32.4		

ERIE																				
Existing Dwellings 10/31/20:																		8,266		
Existing DU's as of end of 2003:																		2834	Oct	04-20
Erie	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Total		
Permits Issued	891	721	524	238	165	103	119	107	147	171	230	287	332	284	473	396	244	5432		
Total DU's	3725	4446	4970	5208	5373	5476	5595	5702	5849	6020	6250	6537	6869	7153	7626	8022	8266	Ave.		
Growth Rate	22.5%	19.4%	11.8%	4.8%	3.2%	1.9%	2.2%	1.9%	2.6%	2.9%	3.8%	4.6%	5.1%	4.1%	6.6%	5.2%	3.0%	324.3		

FIRESTONE																				
Existing Dwellings 10/31/20:																		5,436		
Existing DU's as of end of 2003:																		2039	Oct	04-20
Firestone	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Total		
Permits Issued	285	275	205	159	85	88	110	86	54	76	129	281	281	299	453	350	181	3397		
Total DU's	2324	2599	2804	2963	3048	3136	3246	3332	3386	3462	3591	3872	4153	4452	4905	5255	5436	Ave.		
Growth Rate	56.0%	11.8%	7.9%	5.7%	2.9%	2.9%	3.5%	2.6%	1.6%	2.2%	3.7%	7.8%	7.3%	7.2%	10.2%	7.1%	3.4%	201.0		

FREDERICK																				
Existing Dwellings 10/31/20:																		5,488		
Existing DU's as of end of 2003:																		2450	Oct	04-20
Frederick	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Total		
Permits Issued	210	307	162	103	54	24	57	103	229	202	159	238	196	228	178	292	296	3038		
Total DU's	2660	2967	3129	3232	3286	3310	3367	3470	3699	3901	4060	4298	4494	4722	4900	5192	5488	Ave.		
Growth Rate	36.9%	11.5%	5.5%	3.3%	1.7%	0.7%	1.7%	3.1%	6.6%	5.5%	4.1%	5.9%	4.6%	5.1%	3.8%	6.0%	5.7%	171.4		

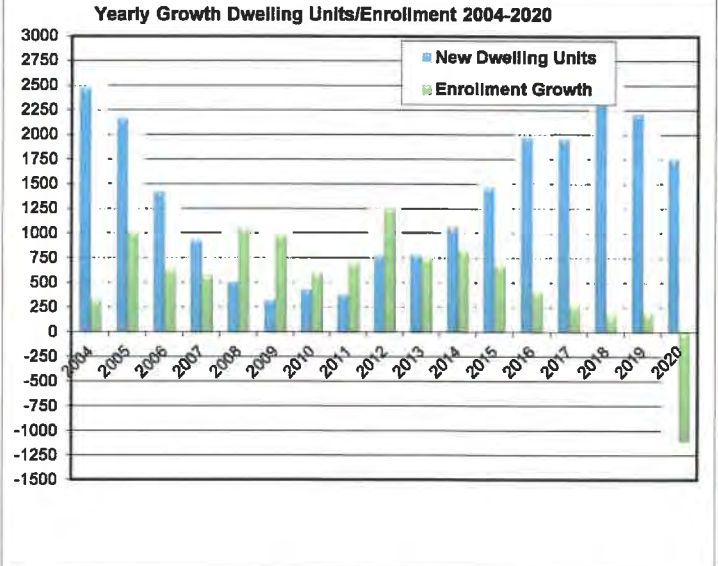
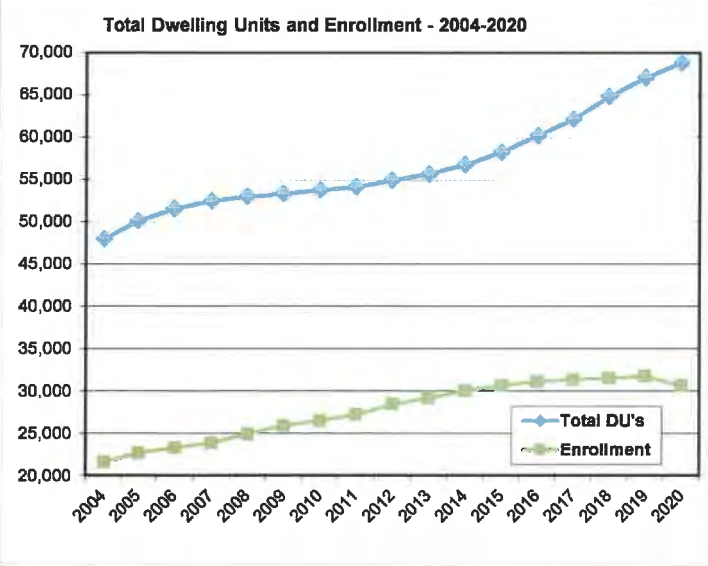
LONGMONT																				
Existing Dwellings 10/31/20:																		41,186		
Existing DU's as of end of 2003:																		32582	Oct	04-20
Longmont	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Total		
Permits Issued	843	502	286	217	112	62	106	61	262	253	440	409	1003	1008	1272	943	828	8604		
Total DU's	33425	33927	34210	34427	34539	34601	34707	34768	35030	35283	35723	36132	37135	38143	39415	40358	41186	Ave.		
Growth Rate	5.5%	1.5%	0.8%	0.6%	0.3%	0.2%	0.3%	0.2%	0.8%	0.7%	1.2%	1.1%	2.8%	2.7%	3.3%	2.4%	2.1%	486.0		

LYONS																				
Existing Dwellings 10/31/20:																		929		
Existing DU's as of end of 2003:																		694	Oct	04-20
Lyons	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Total		
Permits Issued	16	42	43	60	9	3	5	1	12	8	7	0	6	11	7	3	2	235		
Total DU's	710	752	795	855	864	867	872	873	885	893	900	900	906	917	924	927	929	Ave.		
Growth Rate	2.6%	5.9%	5.7%	7.5%	1.1%	0.3%	0.6%	0.1%	1.4%	0.9%	0.8%	0.0%	0.7%	1.2%	0.8%	0.3%	0.2%	14.6		

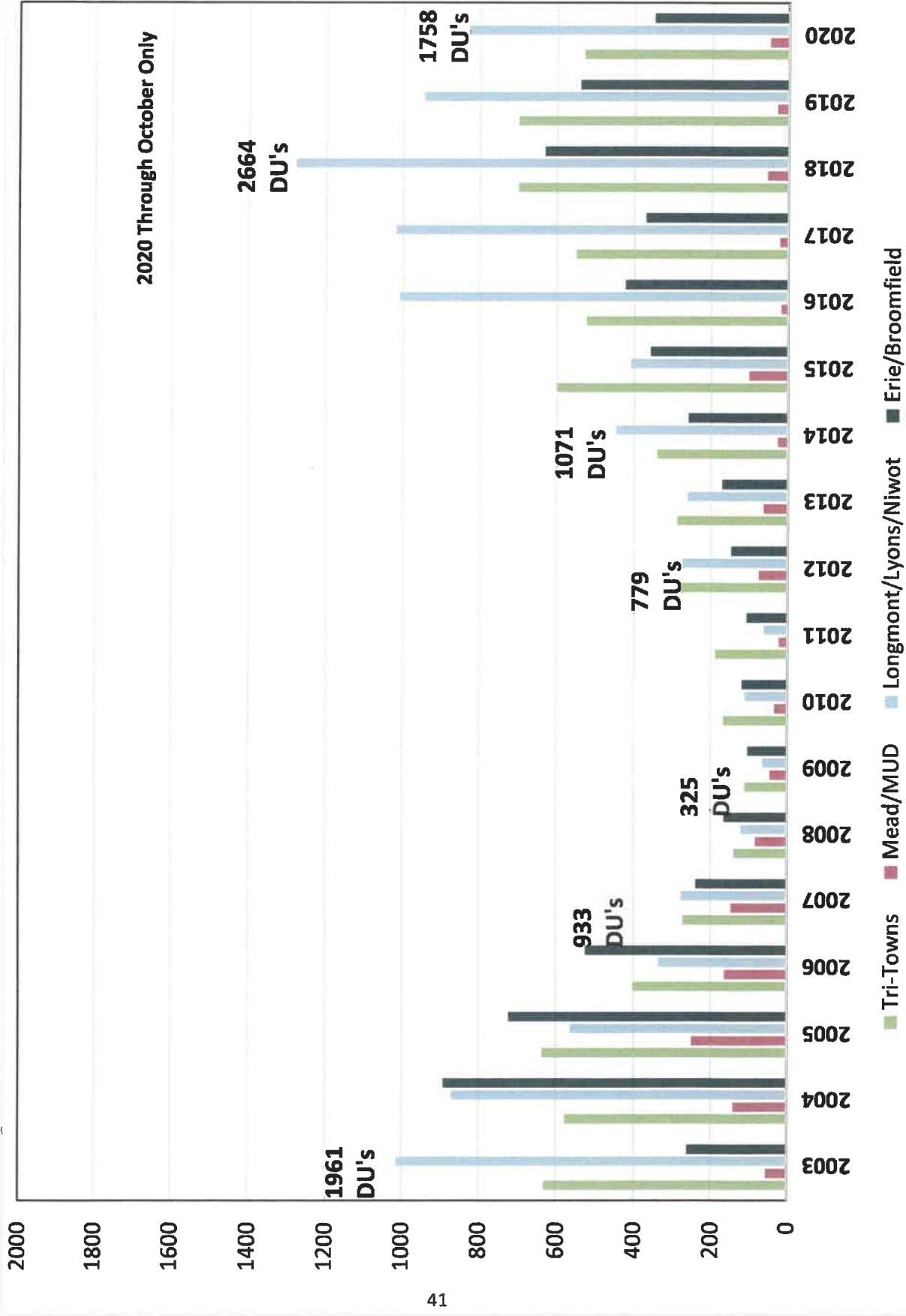
MEAD																				
Existing Dwellings 10/31/20:																		1,542		
Existing DU's as of end of 2003:																		697	Oct	04-20
Mead	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Total	
Permits Issued	65	118	67	109	75	39	25	22	72	49	6	96	18	12	33	10	29	845		
Total DU's	762	880	947	1056	1131	1170	1195	1217	1289	1338	1344	1440	1458	1470	1503	1513	1542	Ave.		
Growth Rate	6.2%	15.5%	7.6%	11.5%	7.1%	3.4%	2.1%	1.8%	5.9%	3.8%	0.4%	7.1%	1.3%	0.8%	2.2%	0.7%	1.9%	51.0		

BUILDING PERMIT ISSUANCE BY COMMUNITY - 2004-2020

NIWOT (Boulder Co.)																		
Existing Dwellings 10/31/20:	1,719																	
Existing DU's as of end of 2003:	1680																	
NIWOT (Boulder Co.)	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Total
Permits Issued	11	19	9															39
Total DU's	1691	1710	1719	1719	1719	1719	1719	1719	1719	1719	1719	1719	1719	1719	1719	1719	1719	Ave.
Growth Rate	1.0%	1.1%	0.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	13.0
MUD (Weld Co.)																		
Existing Dwellings 10/31/20:	1,594 (incl. Meadowvale, Longview, & River Valley Village MH Park)																	
Existing DU's as of end of 2003:	1120																	
MUD (Weld Co.)	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Total
Permits Issued	75	131	96	37	8	6	8	0	3	14	20	6	0	10	21	19	20	474
Total DU's	1195	1326	1422	1459	1467	1473	1481	1481	1484	1498	1518	1524	1524	1534	1555	1574	1594	Ave.
Growth Rate	13.2%	11.0%	7.2%	2.6%	0.5%	0.4%	0.5%	0.0%	0.2%	0.9%	1.3%	0.4%	0.0%	0.7%	1.4%	1.2%	1.3%	28.4
UNITS IN ALL URBAN AREAS																		
Existing Dwellings 10/31/20:	68,852																	
Existing DU's as of end of 2003:	48,014																	
All Urban Areas	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Total
New Dwelling Units	2478	2168	1425	933	508	325	430	380	779	783	1071	1467	1973	1960	2664	2214	1758	23316
Total DU's	48,014	50,182	51,607	52,540	53,048	53,373	53,803	54,183	54,962	55,745	56,816	58,283	60,256	62,216	64,880	67,094	68,852	Ave.
Growth Rate	7.8%	4.5%	2.8%	1.8%	1.0%	0.6%	0.8%	0.7%	1.4%	1.4%	1.9%	2.6%	3.4%	3.3%	4.3%	3.4%	2.6%	1347
Enrollment																		
Growth Rate	2.39%	4.72%	2.84%	2.46%	4.46%	3.95%	2.29%	2.64%	4.59%	2.65%	2.82%	2.25%	1.35%	0.86%	0.55%	0.62%	-3.49%	04-20
Enrollment	21618	22639	23281	23854	24917	25902	26494	27193	28441	29195	30017	30691	31104	31371	31542	31736	30630	
Enrollment Growth	329	1021	642	573	1063	985	592	699	1248	754	822	674	413	267	171	194	-1106	9341
Yield Per Year	0.13	0.47	0.45	0.61	2.09	3.03	1.38	1.84	1.60	0.96	0.77	0.46	0.21	0.14	0.06	0.09	-0.63	
Total Yield	0.45	0.45	0.45	0.45	0.47	0.49	0.49	0.50	0.52	0.52	0.53	0.53	0.52	0.50	0.49	0.47	0.44	0.401



BUILDING PERMITS BY AREA 2003-2020



Building Permits by Subdivision 2017-2020

Broomfield	2017	2018	2019	2020	Total	Longmont	2017	2018	2019	2020	Total
Highlands		77	26	0	103	Blue Vista		12	52	39	103
Palisade Park		81	118	105	304	Brickstone				448	448
Broomfield Totals	85	158	144	105	492	Chicago Colorado Colony		1	2	1	4
Dacono						Clover Basin Ranch		52	5	0	57
Autumn Valley Ranch	21	68	57	52	198	Creekside Business Park (housing)			211	0	211
Dacono Town		1	0	1	2	Denio West		43	17	14	74
Sharpe Farms (10)	2				2	Eastgate/Shadow Grass	14	230	43	24	311
Dacono Total	23	69	57	53	202	Fairview Condos		20	0	0	20
Erie						First Cong. Church		6			6
Canyon Creek	47	43	1	0	91	Fox Meadow	71	1	1	0	73
Coal Creek Commons				4	4	Harvest Junction/Village	276	65	71	81	493
Colliers Hill	139	190	287	145	761	Horizon PKWY		8			8
Creekside		71	0	0	71	Longmont Original		69	186	1	256
Dearmin/Erie Highlands	85	125	81	9	300	Main Street Center				44	44
Erie Airpark	1		2	1	4	Marshalls Subdivision			6	0	6
Erie Heights				1	1	Meadow View		13	11	0	24
Erie Village	3	4	4	1	12	Mill Village	3				3
Lost Creek		5	16	11	32	Pleasant Valley		5	78	13	96
Morgan Hill			2	70	72	Parkridge	140				140
Old Town	2	1	1	0	4	Parks at Stonebridge		5	73	23	101
unknown	1	0	0	0	1	Poplar Grove	2	3	0	0	5
Vista Pointe	1		2	0	3	Pratt & Brown			3	6	9
Vista Ridge	5	34	0	2	41	Prairie Village	12	60	0	64	136
Erie Total	284	473	396	244	1397	Provenance	86	64	64	3	217
Firestone						Quail Ridge	30	34	18	1	83
Barefoot Lakes	65	100	180	96	441	Sandstone Vista		120	0	0	120
Booth Farms	3				3	Slenna Park	10	103	1	0	114
Cimarron Point (Apt)	12	26	0	0	38	Sleepy Hollow		1	0	0	1
Del Camino Central		135	90	0	225	Somerset Meadows	93	100	55	12	260
Del Ray			3	0	3	Springs at Sandstone	160	201	0	0	361
Firestone Meadows	96	120	0	0	216	SVVSD High School #4	26				26
Gateway North	45	69	0	0	114	Tramonto	18	15	0	0	33
Neighbors Point			59	51	110	unknown/Old Town	8		9	7	24
Oak Meadows				6	6	Wallace	23	17	5	7	52
Old Town			1	0	1	West Grange		22	31	40	93
Saddleback Heights	44	1	8	28	81	Willow Creek		0	1	0	1
The Shores	33				33	Wright LG		2			2
St Vrain Ranch	1	2	9	0	12	Yeager Farm	36				36
Firestone Total	299	453	350	181	1283	Longmont Total	1008	1272	943	828	4051
Frederick						Lyons					
Angel View Estates	3			1	4	Kelling Minor	2				2
Avocet			1		1	Lyons Valley Park	3	2	2	1	8
Carriage Hills	76				76	Mountain View		1	0	1	2
Coalridge Estates	6				6	unknown/downtown	6	4	1	0	11
Fox Chase II				3	3	Lyons Total	11	7	3	2	23
Fox Run		1		0	1	Mead					
Hauk Farm			1	1	2	Coyote Run	19				19
Hauk Meadows				1	1	Feather Ridge	6				6
Hauk Preserve		1	1	0	2	Highlands				8	8
Maple Ridge II	3	26	21	28	78	Lakeridge			1	0	1
Maplewood	5	5	2	1	13	Margil Farm	1				1
Mendoza				1	1	Old Town		1		0	1
No Name Creek			1	0	1	rural			1	0	1
Old Town	1	1	6	0	8	Sorrento			6	20	26
other		13	1	0	14	Vale View	7	4	2	1	14
Prairie Greens	13		27	10	50	Mead Total	33	5	10	29	77
Rinn Valley Ranch	2				2	Weld County					
Silver Owl			0	1	1	Weld County Total	10	21	19	20	70
Silverstone				53	53	District Total	1981	2636	2214	1758	8589
Victory Valley		2			2						
Villages at Frederick	3				3						
Village East			124	74	198						
Westview		19	54	33	106						
Wyndham Hill	116	110	53	89	368						
Frederick Total	228	178	292	296	994						



2017-2020 Totals by Community

- Broomfield
- Erie
- Frederick
- Lyons
- Weld Cty
- Dacono
- Firestone
- Longmont
- Mead

History of New Schools/Additions/Closures 1999-2020

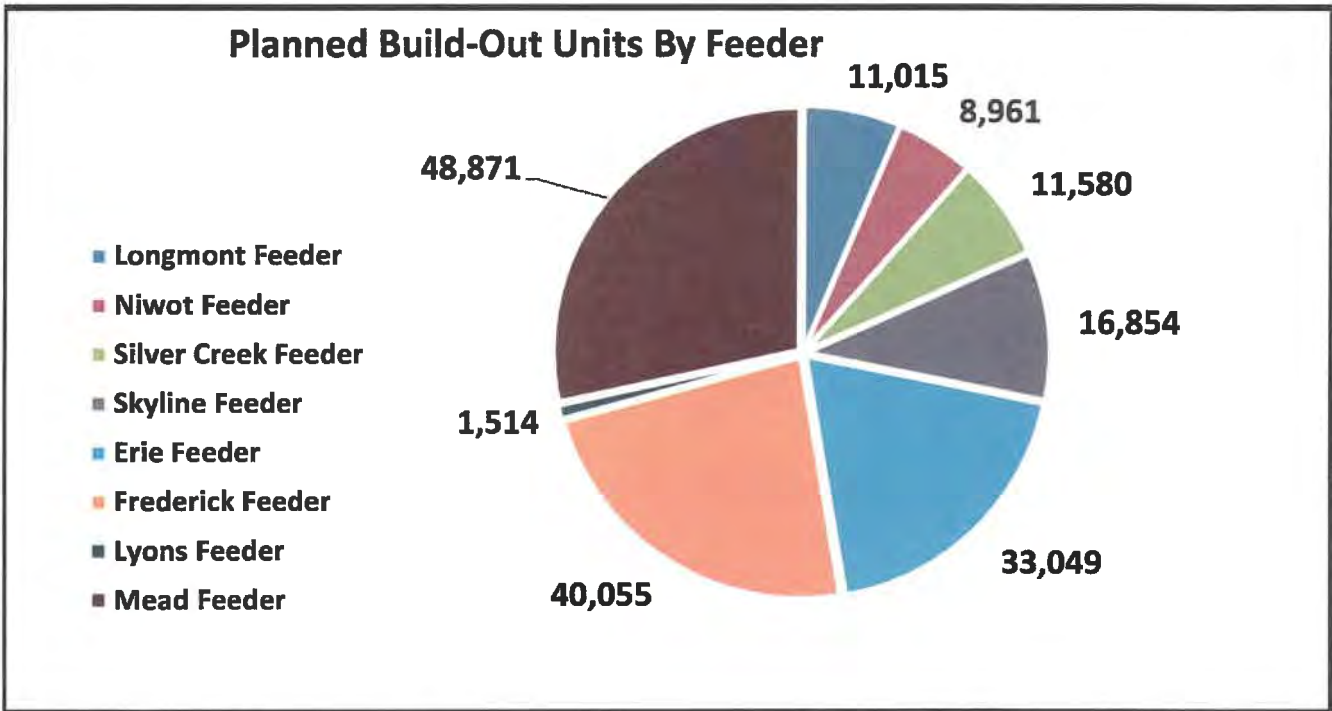
	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
New Schools/ Expansions																						
	Eagle Crest	Prairie Ridge	Fall River	Burlington Expanded	Alpine	Carbon Valley	CVA adds grade	CVA adds grade	CVA adds grade	Black Rock	Mead High	Mead High adds 11th	Mead High adds 12th	New Frederick High Opens	Thunder Vly K-8 Opens	APEX in Frederick	Add'l Boulder City APEX		Blue Mountain Expanded	Grand View	Silver Creek Expanded	New Mead Elem. Old Mead Demo'd
	Mead Elem Expanded		Silver Creek	Mead Middle Expanded	Legacy	Flagstaff	Flagstaff adds grade	Flagstaff adds grade	Blue Mountain	St. Vrain Montross. charter	Portables for pre #28 at Erie	Red Hawk (Erie)	Twin Peaks Starts HS 9th-10th	Twin Peaks adds 11th	Timberline K-8 opens	Mtn View- 5th moves	Add'l Frederick APEX	Eagle Crest Expanded	Soaring Heights	Skyline Expanded		
	Longs Peak Expanded		Erie Elem. Expanded		Coal Ridge	Altona	Ute Creek Closes	Ute Creek Closes	Centennial	Twin Peaks Charter Expanded	Twin Peaks Charter at Erie	Lyons High Expanded	Aspen Ridge Charter K-5 in Erie	Options/ APEX @ 3 Sites	Fred. El. Closes				Erie High Expanded	Niwot High Renovated		
			Lyons Elem Expanded			Trail Ridge	Twin Peaks Exp.	Twin Peaks Exp.	Imagine Charter	Flagstaff Charter Expanded	Niwot High Expanded	Niwot High Expanded	CVA High School	Erie Middle Expanded	Spangler Closes				Mead High Expanded	Mead M. CR addition		
						New Erie High opens - Middle Remains			CVA begins HS	Black Rock Expanded	Skyline Expanded Remodel	CVA High School	District On Line Educ.						Fall River CR addition	Alpine CR addition		
Bond Elections (Green- Passed Red- Failed)	1996 - \$98.6 Million		\$353 Million	\$212.9 Million					\$189 Million									\$260.3 Million				
Yearly Enrollment Growth	354	731	1030	705	329	546	1021	642	573	1063	985	592	699	1248	754	822	674	413	267	171	194	-1106
		New Schools Opened					Expansion of Classroom/Education Space						School Closures									

Note: Elementary # 28 in Erie is expected to open in the Fall of 2021

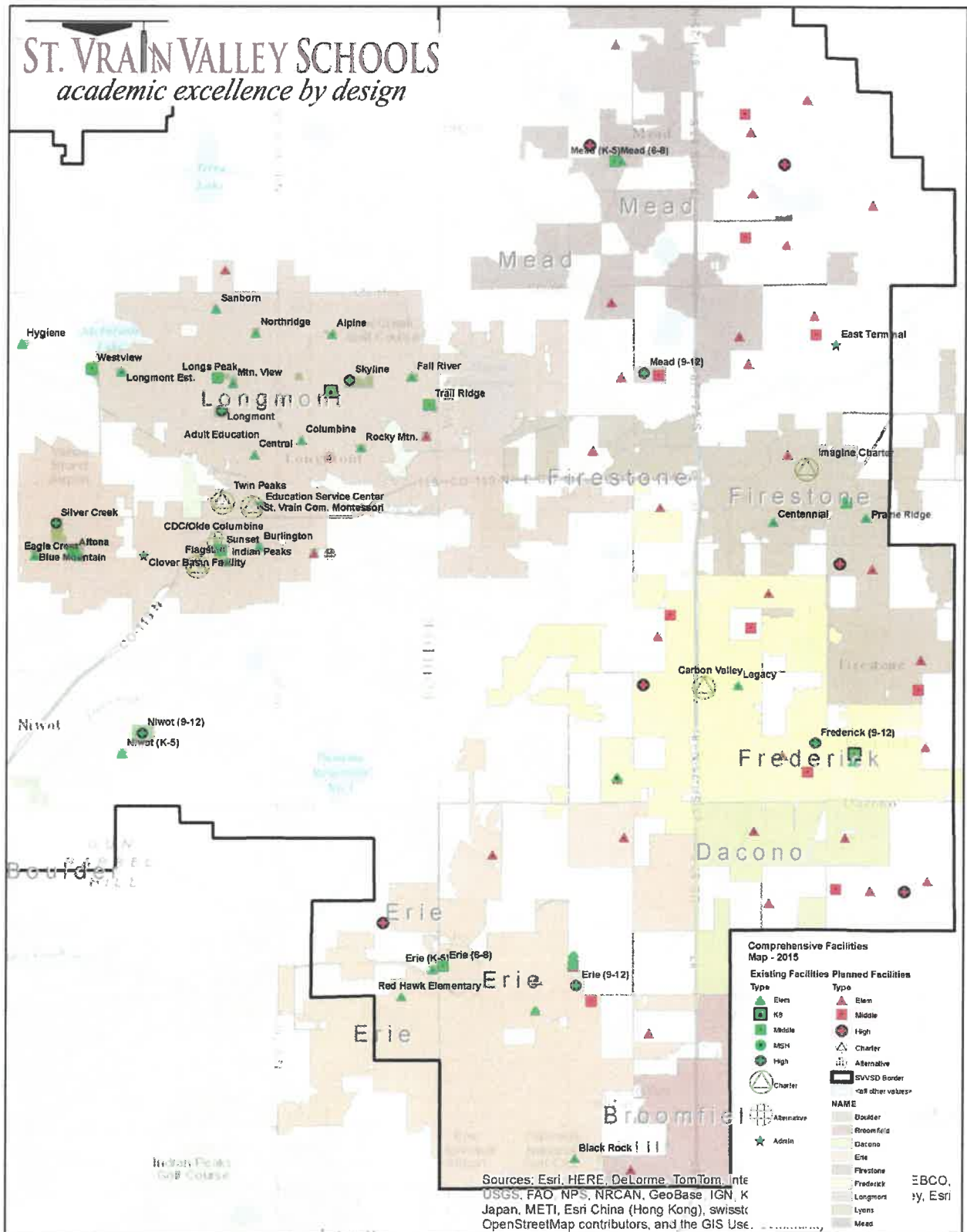
Elementary	2020	Total existing Housing Units	Total Planned Units remaining	Planned Build out Units	Percent Built Out
Silver Creek Feeder					
Blue Mountain	86	3,024	2,634	5,658	53%
Eagle Crest	100	3,361	143	3,504	96%
Longmont Est.	27	2,403	15	2,418	99%
Silver Creek Feeder	213	8,788	2,792	11,580	76%
Longmont High School Feeder					
Central	3	2,062	21	2,083	99%
Hygiene (incl. rural Boulder County)	0	1,806	164	1,970	92%
Mountain View	9	2,952	2	2,954	100%
Northridge (incl North of SH66)	15	2,060	263	2,323	89%
Sanborn	2	1,642	43	1,685	97%
Longmont High School Feeder	29	10,522	493	11,015	96%
Erie Feeder					
Black Rock Elementary	11	1,794	353	2,147	84%
Erie Elementary	38	1,437	3,098	4,535	32%
Red Hawk	0	2,060	2,996	5,056	41%
Soaring Heights*	611	3,463	13,161	16,624	21%
Erie Feeder	660	8,754	19,608	28,362	31%
Grand View Elementary/EMS	91	687	4,000	4,687	15%
Erie Feeder + Grand View	751	9,441	23,608	33,049	29%
Skyline Feeder					
Alpine	159	2,287	398	2,685	85%
Fall River	231	2,431	379	2,810	87%
Rocky Mountain	1	2,397	2,104	4,501	53%
Columbine	2	1,890	677	2,567	74%
Timberline	0	3,321	970	4,291	77%
Skyline Feeder	393	12,326	4,528	16,854	73%
Frederick Feeder					
Legacy	68	2,395	14,355	16,750	14%
Prairie Ridge	28	1,740	1,134	2,874	61%
Thunder Valley K8	305	3,559	16,872	20,431	17%
Frederick Feeder	401	7,694	32,361	40,055	19%
Niwot Feeder					
Burlington Elementary	191	2,216	1,063	3,279	68%
Indian Peaks Elementary	745	3,021	319	3,340	90%
Niwot Elementary	10	2,327	15	2,342	99%
Niwot Feeder	946	7,564	1,397	8,961	84%
Mead Feeder					
Centennial	416	3,134	6,430	9,564	33%
Mead Elementary	207	3,191	33,262	36,453	9%
Mead Feeder	623	6,199	39,818	46,017	13%
Grand View Elementary*	7	666	2,188	2,854	23%
Mead Feeder with Grand View	630	6,865	42,006	48,871	14%
Lyons Feeder					
Lyons Elementary	0	1,482	32	1,514	98%
Lyons Feeder	0	1,482	32	1,514	98%
Total Feeder Counts					
	3,363	64,682	107,217	171,899	38%

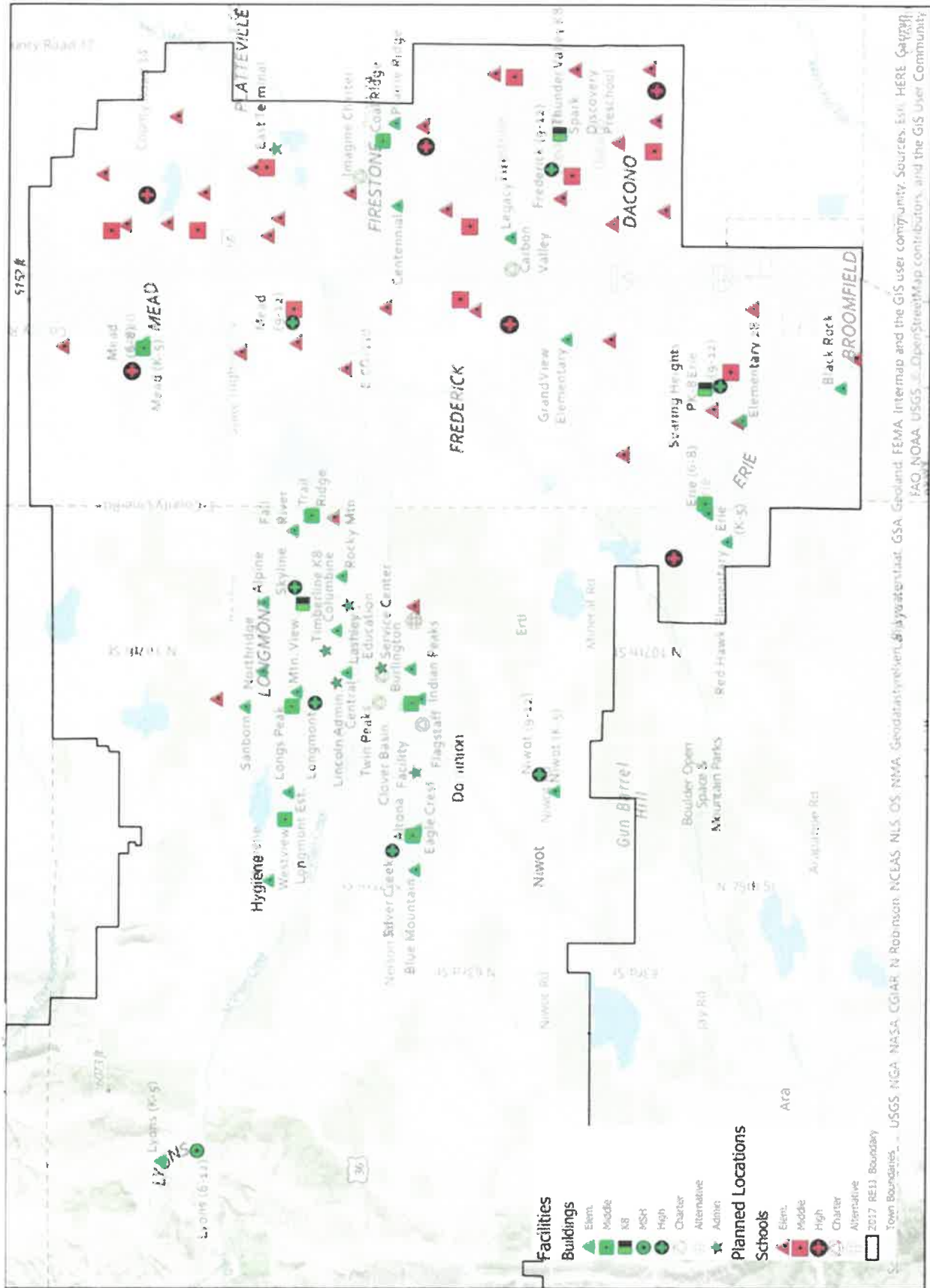
Housing Units by Feeder - Current and Build-out

	Current Enrollment	Total Existing Housing Units	Total Planned Units remaining	Planned Build out Units	Current Student Yield
Longmont Feeder	3746	10,522	493	11,015	0.36
Niwot Feeder	2582	7,564	1,397	8,961	0.34
Silver Creek Feeder	3358	8,788	2,792	11,580	0.38
Skyline Feeder	4305	12326	4528	16,854	0.35
Erie Feeder	5290	9,441	23,608	33,049	0.56
Frederick Feeder	3703	7,694	32,361	40,055	0.48
Lyons Feeder	642	1,482	32	1,514	0.43
Mead Feeder	2601	6,865	42,006	48,871	0.38
Total Feeder Counts	26227	64,682	107,217	171,899	0.41



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





MEMORANDUM

DATE: December 9, 2020
TO: Board of Education
FROM: Dr. Don Haddad, Superintendent of Schools
SUBJECT: Finalized October Count Report
Strategic Priority – Strong District Finances

PURPOSE

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

BACKGROUND

The District finalized the FY21 October count and will disseminate pertinent information during the Board meeting.

The Finance Department would like to recognize the exceptional work and additional time and effort put forth by Amber Muir and her staff during the ongoing public health pandemic.

Tony Whiteley, Executive Director of Budget and Finance, and Amber Muir, Student Data Manager, will provide the report and be available for questions.

MEMORANDUM

DATE: December 9, 2020

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: Review of School Priority Improvement Unified Improvement Plan (UIP)
Strategic Priority – Rigorous, Well-Aligned Standards, Curriculum,
Instruction and Assessment

PURPOSE

For the Board of Education to review the School Priority Improvement UIP.

BACKGROUND

Per the Education Accountability Act of 2009, the Board must adopt UIPs for any schools identified for a Priority Improvement or Turnaround UIP. Both Timberline PK-8 and Rocky Mountain Elementary School are adopting a Priority Improvement UIP this year.

The deadline for adoption is January 15, 2020.

Dr. Ann Reed, Executive Director of Assessment, will be present to answer questions.



Colorado's Unified Improvement Plan for Schools

Rocky Mountain Elementary School UIP 2020-21 | **School:** Rocky Mountain Elementary School | **District:** St Vrain Valley RE1J | **Org ID:** 0470 | **School ID:** 7464 | **Framework:** Priority Improvement Plan: Meets 95% Participation | **Draft UIP**

Table of Contents

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

Executive Summary

If we...

COLLECTIVE EFFICACY & IMPACT TEAMS

Description:

Build staff collective efficacy through structured weekly standards driven collaborative processes that focus on a rigorous summative assessment across all content areas, feedback to students and use of data to inform instructional decisions.



WRITING ACROSS THE CURRICULUM & FORMATIVE ASSESSMENTS

Description:

Increase focused and embedded grade level content writing and use of formative assessment to adjust instruction to meet student need.



CONSISTENT IMPLEMENTATION OF VIABLE CURRICULUM

Description:

Consistent implementation of mathematics and language arts viable curriculum, Tier 1 grade level instruction and research-based Tier 2 and 3 interventions based upon ongoing monitoring of student data.



Then we will address...

COLLECTIVE EFFICACY & IMPACT TEAMS

Description:

Lack of consistent standards based collaborative structure and use of data to drive instruction.



CONSISTENT IMPLEMENTATION OF VIABLE CURRICULUM

Description:

Lack of consistent use of viable curriculum. Lack of implementation of consistent grade level tier 1 instruction and use of data to drive tier 2 and 3 interventions.



TIER I INSTRUCTION

Description:

Lack of consistent standards based collaborative structure and use of data to drive instruction.



Then we will change current trends for students

GRADE LEVEL CONTENT WRITING

Description:

For the past two years, the writing domain has been declining and significantly below district and state levels.



ELA AND MATH ACADEMIC ACHIEVEMENT AND GROWTH

Description:

For the past three years, achievement and growth has been declining and well below state expectations across all content areas, populations, and grade levels.



GRADE LEVEL STANDARDS BASED INSTRUCTION ELA AND MATH

Description:

For the past three years, achievement and growth has been declining in Math and English Language Arts and below state expectations for all students, especially students with disabilities, and English Learners. Instruction is not consistently at grade level, nor implemented collaboratively and adjusted based upon student data.



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

Improvement Plan Information

Additional Information about the school

School Contact Information

Name: James Garcia

Mailing Street: 800 E. 5th Ave.

Phone:(303) 772-6750

Name: James Garcia

Mailing Street: 800 E. 5th Ave.

Phone:(303) 772-6750

Title: Principal

Mailing City / State/ Zip Code: Longmont CO 80504

Email: garcia_james@svvsd.org

Title: Principal

Mailing City / State/ Zip Code: Longmont CO 80504

Email: garcia_james@svvsd.org

Narrative on Data Analysis and Root Cause Identification

Description of School Setting and Process for Data Analysis

Rocky Mountain is an elementary school in the St. Vrain Valley School District located in Longmont, Colorado. It is a STEM focus elementary school offering Preschool through Fifth Grade. (Due to the current environment, Rocky Mountain Elementary is not able to offer the following opportunities for students, as they were able to be offered during the 2019-2020 school year.) Students are provided many enrichment opportunities both within and outside of the regular school day, some of which include: VEX Robotics, Thorne Science programs, 100 Mile Club, and Community Schools programs. Partnerships among our community members are important to our school as they provide our students with rich, meaningful experiences. One of our specific partnership's is with Thorne Nature Center. We plan to bring these partnerships back once we are able to safely and by following the safe and healthy guidelines established by Boulder County Health in collaboration with the St. Vrain Valley School District.

Rocky Mountain has 369 students in Preschool through 5th grade primarily enrolled and 67 students as secondary enrollment in LaunchED. We are one of five schools in our district that offers bi-literacy instruction to support an early transition to English. Our student body is 89% Hispanic and 4% white with a small variety of other ethnicities. Roughly 89% of our students qualify for the Free or Reduced lunch program, and 48% of our students are identified ESL. The percentage of students receiving special education services is 18%; however, that number reflects the fact that we have both an early childhood special education program and a program for students in grades K-5 with significant needs at our school. Rocky Mountain receives Title I School-Wide funding.

In March we moved to remote learning as did the entire St. Vrain Valley School District as a result of the Global Pandemic COVID-19. Teachers and students pivoted to learning online and really tried to navigate this new way of remote learning. During the Spring our overall student engagement rate averaged 90% from March to May of 2020. Both students and teachers developed more capacity around synchronous and asynchronous work as it related to remote learning. Throughout the summer over a dozen teachers from Rocky Mountain Elementary enrolled in professional development courses to become more savvy using Blended Learning, Seesaw, Schoology, and other technology to enhance instruction in a remote environment. Students were able to take advantage of the MyOn Summer Reading Challenge by using the iPads they received for remote instruction from the Spring. In fact as a school Rocky Mountain Elementary was one of two Title I schools to place in the top 3 across the district in the MyOn Summer Reading Challenge. This is a true testament of breaking the digital divide and supporting learning regardless of zip code.

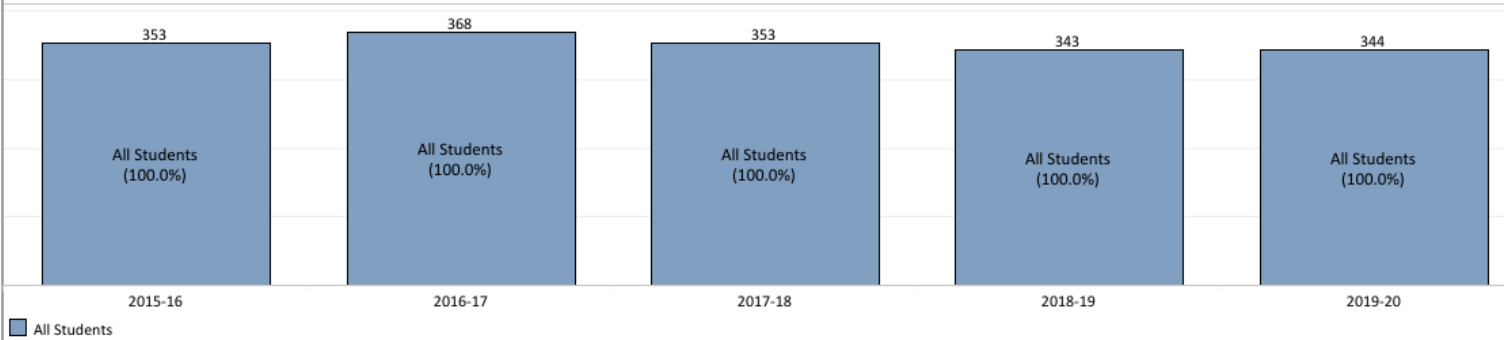
In August and September of 2020, considerable time was spent as a whole staff on professional development around Blended Learning, Seesaw, Schoology, the infusion of technology for teacher lesson delivery with synchronous and asynchronous learning, and ways to increase parent engagement in this online learning environment. We as a staff also adapted to going from having a STEM Coordinator/Learning Leader in building to utilizing a Learning Leader out of the building, as well as going from 3 rounds in 4th and 5th grades respectively to having 2 rounds in each grade level. Teachers used time on Fridays to collaborate with their colleagues as well as connect with parents, students individually, and/or in small groups to address academic as well as social and emotional needs. The School Counselor and Family Liaison established a weekly virtual parent/guardian group to support all parties with becoming more familiar with online learning and platforms used with online learning such as: Webex, Seesaw, and/or Schoology. In late September all staff prepared for the return to Hybrid instruction and getting students back into the building for the first time since March 13, 2020. As a staff we built capacity around using the Safe with 7 guidelines, wearing a mask in and around the various school areas, and social distancing guidelines to set up classrooms, hallways, bathrooms, the cafeteria, and the playground. Virtual tours were shared with staff, students, and parents/guardians to build familiarity as well as ensure all parties involved were made aware of the health and safety guidelines to return to in person learning all while wearing masks to ensure everyones health and safety.

During October 2 through October 9 we had over 20 students enroll in LaunchED, which caused a 3rd grade class to be divided into two classes as one of the 3rd grade teachers transitioned into teaching for LaunchED. Which brought 2nd through 5th grades to two rounds as opposed to three rounds prior to the 2020-2021 school year. This was another adaptation that students and staff overcame during the ambiguity of the COVID-19 Pandemic.

Up to date Rocky Mountain Elementary has gotten back to work with our Impact Teams in analyzing school-wide performance data (as measured by iReady diagnostic assessments in reading and math) and ACCESS assessments. All discussions indicated that root causes for math and literacy included: Inconsistent Tier I Instruction Implementation and structures in place to support teacher collective efficacy, and Infrequent monitoring of student growth and progress to grade-level mastery. Once root causes were identified, the entire staff convened to discuss Major Improvement Strategies (MIS) and Action Plans Steps from the 2019-2020 school year data digs. The three improvement strategies identified were: Collective Efficacy and Impact Teams, Consistent Implementation of Viable Curriculum, and Writing Across the Curriculum and Formative Assessment. The Rocky Mountain Leadership Team has determined the work that was put into place during the 2019-2020 school year was making a positive impact across all of Rocky Mountain Elementary and will continue the work during the 2020-2021 school year. We have also streamlined our focus for Impact Team work around vocabulary in all areas of academics. The Rocky Mountain Leadership Team has discussed and gathered feedback on instructional priorities from data, resulting in focus around upcoming and on going professional development to continue the work that has been established from the 2019-2020 school year. Student achievement and growth data is shared with the Parent Leadership Team in order to collect feedback and better define root cause. During Parent/Teacher Conferences teachers share class and student level data with parents in order to share achievement and growth goals related to the improvement process. As a building we are participating in Impact Team Collaboration Meetings, along with on going dialogue of observations and data collection on specific elements related to the Seven Characteristics of High Functioning Schools, as tied to the goals of our UIP. Further, the Parent Leadership Team contributed to the UIP process by meeting to review school data and and provide input on school goals. We are also providing additional Literacy Tutoring for students across Kindergarten through 5th grade after school on Mondays through Thursday and during set times for students on Fridays as we are currently operating in a Hybrid model.

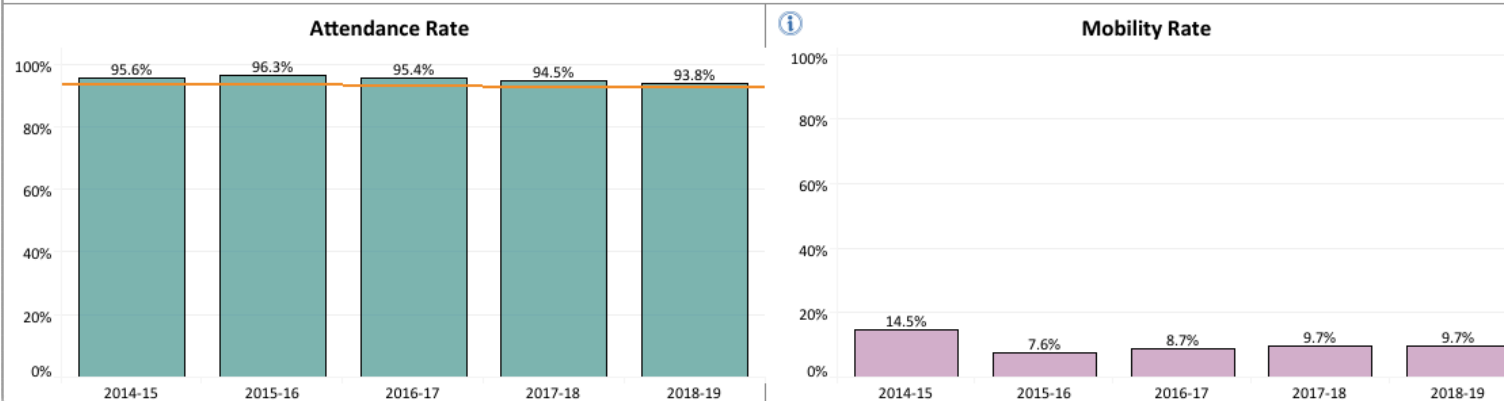
The following are attendance rates, enrollment and mobility rates over time:

All Students | Total Enrollment



Attendance and Mobility Rates

The rates displayed here reflect information collected by CDE's Data Services Unit, which is published on the CDE Education Statistics page. The orange lines on the Attendance Rate graph represent the overall state rates for each year. Note that the mobility calculation timeframe was modified in the 2017-2018 school year so that only entries and exits that occur from the October Count date to the end of the school year are included in the calculation. Students must have a gap in attendance of more than 10 days for a move to be considered mobile. See here for more information: <https://www.cde.state.co.us/cdereval/mobility-stabilitycurrent>



Prior Year Targets

Provide a summary of your progress in implementing the Major Improvement Strategies and if they had the intended effect on systems, adult actions, and student outcomes (e.g. targets).

Due to Covid 19, state testing for the spring of 2020 was paused and local data was not collected. Consequently, the prior year targets are not able to be evaluated as they are based upon Colorado Measures of Academic Success (CMAS) growth and achievement. It is clear that the culture of reading and writing were noticeable across the building through instruction, student work and student outcomes. The level of writing discussed and analyzed in impact teams was grade level and rigorous. Furthermore, Rocky Mountain Elementary was the 3rd place winner in St. Vrain Valley School's MyOn Challenge Summer Reading Contest.

Based on your reflection and evaluation, provide a summary of the adjustments that you will make for this year's plan.

Based upon the local data, district level walk throughs, and student work, it is clear that the major improvement strategies in the prior year's plan are moving Rocky Mountain in the right direction. This year's plan will be a continuation as the school navigates the challenges of COVID 19.

Current Performance

- Rocky Mountain scored 38.9 points out of 100 possible on the 2019 School Performance Framework earning a Priority Performance Rating. This is a significant decrease from 2018 when we earned 51.2 points out of 100 and were rated Improvement.

Achievement

In 2019, our students were rated Does Not Meet in achievement in English Language Arts with a mean scale score of 718.1 for All Students. Student achievement in ELA remained static between 2018 and 2019 for All Students. Both 3rd and 4th grade students decreased in mean scale score between 2017 and 2019. However, 5th grade students increased between 2018 (720.3) to 2019 (730). All sub groups remained at a Does Not Meet rating for both 2018 and 2019. In 2019, English Learners (701.2 MSS) and Students with Disabilities (677.4 MSS) were the most impacted. These students decreased significantly in MSS between 2019 and 2018 (EL 721.5; SWD 679.3). Only 19.5% of students earned a Met or Exceeded rating on 2019 CMAS ELA.

In 2019, our students were rated Does Not Meet in achievement in Math with a mean scale score of 711.8 for All Students. This is a decrease from 2018 when the mean scale score for All Students was 718.2. We decreased in percentile rank from the 13th percentile in 2018 to the 6th percentile in 2019. 3rd, 4th and 5th grade students all decreased in mean scale score between 2017 and 2019 with 3rd grade students showing the most significant decrease from 721.1 in 2017 to 705.3 in 2019. All sub groups remained at a Does Not Meet rating for both 2018 and 2019. English Learners decreased from 719 MSS in 2018 to 699 MSS in 2019. Students with Disabilities decreased from 687 MSS in 2019 to 676 MSS in 2019. Only 11.4% of students earned a Met or Exceeded rating on 2019 CMAS Math.

Grade	2017 CMAS Math MSS - All Students	2018 CMAS Math MSS - All Students	2019 CMAS Math MSS - All Students	2017 CMAS ELA MSS	2018 CMAS ELA MSS	2019 CMAS ELA MSS
3	721.1	715.5	705.3	723.9	709.4	705.6
4	713.7	715.1	708.8	725.6	723.5	718.3
5	725.5	723.7	721.3	729.5	720.3	730

Growth

On the 2019 School Performance Framework, Rocky Mountain earned an Approaching rating for growth in English Language Arts for All Students. We decreased from a median growth percentile of 36.5 in 2018 to an mgp of 35 in 2019. While Free/Reduced-Price Lunch Eligible and Minority Students remained in the Approaching category for 2018 and 2019, English Language Learners decreased from a mgp of 36.5 in 2018 to an mgp of 34 in 2019 which moved them into the Does Not Meet category. Both 4th and 5th grade students decreased in mgp between 2018 and 2019.

Rocky Mountain earned an Approaching rating for growth in Math on the 2019 SPF. This is a significant decrease from 2018 when the mgp for All Students was 57 and the rating earned was Meets. In 2018, all sub groups earned a Meets rating for growth while in 2019 no sub groups earned a Meets rating and English Learners moved from a Meets rating in 2018 (55 mgp) to a Does Not Meets rating in 2019 (28). While 4th grade students increased between 2017 (36 mgp) and 2018 (47 mgp), they decreased to 31 mgp in 2019. A similar trend is noted with 5th grade students who increased between 2017 and 2018, but decreased to 55 mgp in 2019.

Grade	2017 CMAS Math MGP	2018 CMAS Math MGP	2019 CMAS Math MGP	2017 CMAS ELA MGP	2018 CMAS ELA MGP	2019 CMAS ELA MGP
4	36	47	31	55	35.5	33
5	62	70	55	49.5	38.5	37

Of positive note, is that students are increasing their achievement in both reading and math as measured by the iReady diagnostic. In Reading, the percent of 1st through 5th grade students on grade level increased from 21% in 2017 to 31% in 2019. In Math, the percent of 1st through 5th grade students on grade level increased from 22% in 2017 to 27% in 2019.

Grade	Spring 2017 Math	Spring 2018 iReady Math	Spring 2019 iReady Math	Spring 2017 iReady ELA	Spring 2018 iReady ELA	Spring 2019 iReady ELA
K- 5	22%	25%	27%	21%	25%	31%

Rocky Mountain continues to focus on students with significant reading deficiencies (SRD). The percentage of students identified with a significant reading deficiency in Spring, 2019 was 28%. which remained static between 2018 and 2019. However, the percentage of kindergarten through 2nd grade students identified SRD decreased significantly between 2018 and 2019. The percent of students identified overall remained static because the percentage of 3rd graders identified SRD increased between 2018 (43%) and 2019 (53%). Currently, 68.6 % of students are on track to proficiency in reading.

SRD by Grade

Grade	2017-18	2018-19
K	20.60%	14.00%
1	23.10%	18.30%
2	27.30%	22.40%
3	42.90%	53.20%
Total	28.30%	28.10%

The average percentage of points earned in the Writing domain is declining. It is one of the lowest schools in the Writing domain across the school district. It is an area that can impact ELA achievement if the instructional focus in writing improves.

Average Percentage of Points in the Writing Domain

Grade	2018 Writing Overall	2019 Writing Overall	2018 Written Expression	2019 Written Expression	2018 Language and Conventions	2018 Language and Conventions
3	7%	9%	6%	8%	8%	12%
4	17%	17%	16%	16%	20%	16%
5	15%	14%	16%	14%	21%	18%

ACCESS 2020

Year	# of Students Taking ACCESS	Rocky MGP All Grades
2015	382	50
2018	264	54
2019	252	46
2020	266	44

ACCESS was administered in January of 2020. The median growth percentile (mgp) continues to be below 50 mgp. This an area of concern as developing English language proficiency is crucial for our students.

Local Data

i-Ready is an adaptive diagnostic test for grades K-8. It is one of the approved Diagnostic tests for READ Act testing. Winter Benchmark data is used in this analysis as it represents the most consistent in person test administration prior to Covid 19. iReady was not administered during the Spring of 2020 and Fall 2020 and Winter 2020 are remote test administrations.

iReady Reading

Grade	Winter Reading 2019-2020 % Students On (Mid/Late) or Above Overall Grade-Level Placement	Winter Reading 2018-2019 % Students On (Mid/Late) or Above Overall Grade-Level Placement	Winter Reading 2017-2018 % Students On (Mid/Late) or Above Overall Grade-Level Placement
1	35%	39%	20%
2	15%	28%	25%
3	23%	17%	11%
4	8%	12%	11%
5	6%	6%	5%

Grade	Winter Reading 2019-2020 % Students On (Mid/Late) or Above Overall Grade-Level Placement	Winter Reading 2019-2020 % Students Two or More Below Overall Grade-Level Placement	Winter Reading 2019-2020 Phonological Awareness % Students Below Grade Level	Winter Reading 2019-2020 Phonics % Students Below Grade Level	Winter Reading 2019-2020 High-Frequency Words % Students Below Grade Level	Winter Reading 2019-2020 Vocabulary % Students Below Grade Level	Winter Reading 2019-2020 Comprehension: Literature % Students Below Grade Level	Winter Reading 2019-2020 Comprehension: Informational Text % Students Below Grade Level
1	35%	12%	51%	61%	61%	78%	71%	78%
2	15%	11%	9%	78%	40%	87%	76%	76%
3	23%	19%	0%	42%	5%	79%	63%	77%
4	8%	35%	0%	43%	12%	93%	87%	92%
5	6%	40%	0%	19%	4%	96%	87%	91%

The longitudinal reading achievement data indicates inconsistent gains/losses in reading over time. The Winter 2020 Reading data indicates a pervasive lack of proficiency in the area of vocabulary across the grades. The lack of vocabulary development is clearly hindering the students ability to comprehend literature and informational text.

iReady Math

Grade	Winter Math 2019-2020 % Students On (Mid/Late) or Above Overall Grade-Level Placement	Winter Math 2018-2019 % Students On (Mid/Late) or Above Overall Grade-Level Placement	Winter Math 2017-2018 % Students On (Mid/Late) or Above Overall Grade-Level Placement
1	18%	16%	12%
2	9%	25%	7%
3	9%	7%	5%
4	7%	15%	8%
5	8%	8%	9%

Grade	% Students On (Mid/Late) or Above Overall Grade-Level Placement	% Students Two or More Below Overall Grade-Level Placement	Number and Operations % Students Below Grade Level	Algebra and Algebraic Thinking % Students Below Grade Level	Measurement and Data % Students Below Grade Level	Geometry % Students Below Grade Level
1	18%	14%	80%	61%	84%	82%
2	9%	20%	91%	89%	87%	91%
3	9%	22%	91%	80%	76%	84%
4	7%	42%	88%	90%	85%	90%
5	8%	30%	92%	92%	81%	85%

The longitudinal math achievement data indicates inconsistent gains/losses in math over time. Winter Math iReady data shows a need to focus on numbers and operations across the grades.

Trend Analysis



Trend Direction: Decreasing

Notable Trend: Yes

Performance Indicator Target: Academic Achievement (Status)

80% of students in grades 3, 4, & 5, are consistently not meeting grade-level proficiency on CMAS & iReady ELA and the achievement gap continues to widen each year. This is a notable trend because we are well below state expectations by more than 25 percentage points at each grade level. Our median scale score is a 718.1 which is well below the district and state median scale score.

Trend Direction: Decreasing



Notable Trend: Yes

Performance Indicator Target: Academic Achievement (Status)

The percent of students on grade level in math as measured by iReady is decreasing in the majority of grades.



Trend Direction: Decreasing

Notable Trend: Yes

Performance Indicator Target: Academic Achievement (Status)

The percent of students on grade level as measured by iReady is decreasing in the majority of grades.



Trend Direction: Decreasing

Notable Trend: Yes

Performance Indicator Target: Academic Achievement (Status)

The percentage of points earned in the Writing Domain is decreasing and negatively impacting the ELA achievement across grades 3 - 5.



Trend Direction: Decreasing

Notable Trend: Yes

Performance Indicator Target: Academic Achievement (Status)

More students are scoring significantly below level on READ Act assessments. The total number of SRD students in 2017 was 26% and went to a 29% in 2018 and to a 30% in 2019.



Trend Direction: Decreasing

Notable Trend: Yes

Performance Indicator Target: Academic Achievement (Status)

80% of students in grades 3, 4, & 5, are consistently not meeting grade-level proficiency on CMAS & iReady Math and the achievement gap continues to widen each year. This is a notable trend because the percent proficient is decreasing at all grade levels and we are well below state expectations by more than 25 percentage points at each grade level. Our median scale score is a 711.8 which is well below the district and state median scale score.



Trend Direction: Decreasing

Notable Trend: Yes

Performance Indicator Target: Academic Achievement (Status)

IEP disaggregated achievement is decreasing in both ELA and Math. For both ELA and Math the mean scale score is below state average for students on IEP's. This is a notable trend because it reflects several years of decreasing achievement.



Trend Direction: Decreasing

Notable Trend: Yes

Performance Indicator Target: Academic Growth

The median growth percentile (MGP) in ELA was 50 in 2017. In 2018 the (MGP) was a 36.5 and then declined to a 35 in 2019.



Trend Direction: Increasing then decreasing

Notable Trend: Yes

Performance Indicator Target: Academic Growth

The median growth percentile (MGP) in Math was 54 in 2017. In 2018 the (MGP) was a 57 and then declined to a 40.5 in 2019.



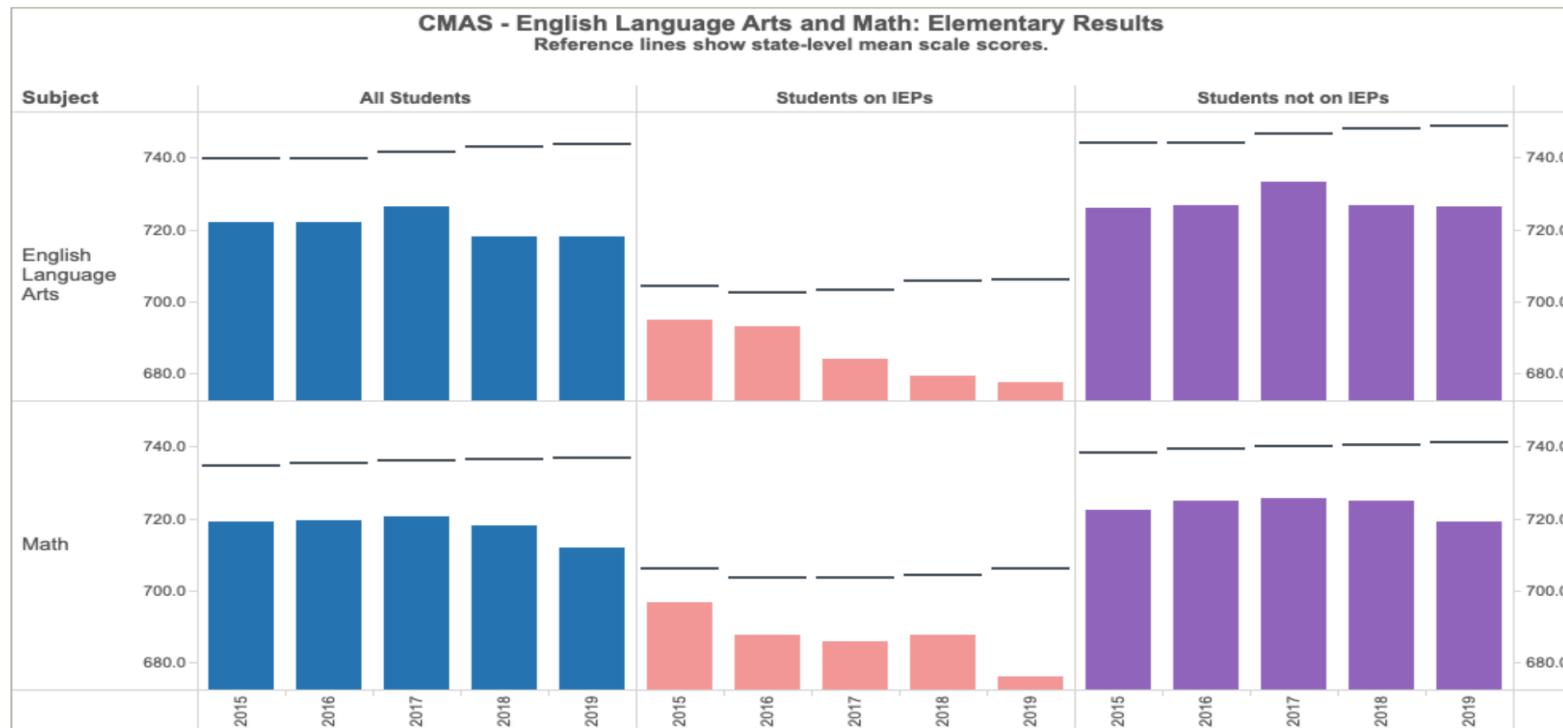
Trend Direction: Decreasing

Notable Trend: Yes

Performance Indicator Target: English Language Development and Attainment

English Language Proficiency (ELP) Growth is decreasing. In 2018, ELP Growth was in the 54th percentile. The 2019 Growth was in the 46th percentile. The 2020 Growth was the 44th percentile

Additional Trend Information:



Growth Data from CMAS ELA and Math (Median Growth Percentiles)

CMAS Math 2017 50
 CMAS Math 2018 36.5
 CMAS Math 2019 35

CMAS ELA 2017 54
 CMAS ELA 2018 57
 CMAS ELA 2019 40.5

Priority Performance Challenges and Root Causes



Priority Performance Challenge: GRADE LEVEL CONTENT WRITING

For the past two years, the writing domain has been declining and significantly below district and state levels.



Root Cause: Tier I Instruction

Lack of consistent standards based collaborative structure and use of data to drive instruction.



Priority Performance Challenge: ELA and MATH ACADEMIC ACHIEVEMENT AND GROWTH

For the past three years, achievement and growth has been declining and well below state expectations across all content areas, populations, and grade levels.



Root Cause: Consistent implementation of viable curriculum

Lack of consistent use of viable curriculum. Lack of implementation of consistent grade level tier 1 instruction and use of data to drive tier 2 and 3 interventions.



Priority Performance Challenge: GRADE LEVEL STANDARDS BASED INSTRUCTION ELA AND MATH

For the past three years, achievement and growth has been declining in Math and English Language Arts and below state expectations for all students, especially students with disabilities, and English Learners. Instruction is not consistently at grade level, nor implemented collaboratively and adjusted based upon student data.



Root Cause: Collective Efficacy & Impact Teams

Lack of consistent standards based collaborative structure and use of data to drive instruction.

Magnitude of Performance Challenges and Rationale for Selection:



These challenges have been selected due to persistent low performance in Academic Achievement and Growth for ELA and Math on CMAS at all grade levels since the 2014-15 school year. Our data is persistently below expectations and declining from one grade level to the next. While student outcomes are slightly increasing on iReady, the growth is not significant enough to close achievement gaps and it is below the district average. It is a critical time to increase grade level expectations and standards based collaborative instructional practices that use student data to inform instruction. The magnitude of concern extends to EL, students with disabilities and minority populations.

Magnitude of Root Causes and Rationale for Selection:



During the September 2019 late start (PLC/PD), all certified staff engaged in Data Driven Dialogue with members from the District's Assessment Department to identify root causes for the trends in our data. The team considered the most recent CMAS data as well as 4 previous years of state, district, and school assessment data. The group looked deeply into the whole group and subgroup CMAS results in ELA, Math, and Science. iReady, PALS, writing probes, unit assessments, as well as additional school and district data were studied to identify trends in achievement across multiple sources of data. We also used classroom observation data and qualitative data about teaching and learning in our building through our School Support Team visits. As a building we had three different School Support Team Visits that included the Rocky Mountain Elementary Area Assistant Superintendent, District Level Title I staff member, building Principal, building Stem Coordinator, and other building certified teaching staff members. Each visit allowed the teams to look for student engagement, academic rigor, and student voice. During each visit data was collected around the focus areas and examples of these items being demonstrated or not being demonstrated were discussed and shared amongst the whole staff of Rocky Mountain Elementary. These visits allowed for more data to be shared and discussed with the whole staff to tease out root causes and areas of focus in moving forward with an action plan to improve student academic growth and academic achievement.

Action Plans

Planning Form



Collective Efficacy & Impact Teams

What will success look like: Build staff collective efficacy through structured weekly standards driven collaborative processes that focus on a rigorous summative assessment across all content areas, feedback to students and use of data to inform instructional decisions.

Describe the research/evidence base supporting the strategy and why it is a good fit: Collective planning of standards based instruction, implementation of instructional strategies, and collective review of student outcomes is best practice and increases student achievement. It also increases collective teacher efficacy and results in a collective belief that all students can meet grade level expectations. With an effect size of $d=1.57$, Collective Teacher Efficacy is strongly correlated with student achievement. (John Hattie's 2017)

Associated Root Causes:

**Consistent implementation of viable curriculum:**

Lack of consistent use of viable curriculum. Lack of implementation of consistent grade level tier 1 instruction and use of data to drive tier 2 and 3 interventions.

**Tier I Instruction:**

Lack of consistent standards based collaborative structure and use of data to drive instruction.


**Collective Efficacy & Impact Teams:**

Lack of consistent standards based collaborative structure and use of data to drive instruction.

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
 Weekly Impact Meetings	Staff will meet with administration and district content specialists to unpack standards and review student data.	08/14/2020 05/01/2022 Monthly	certified staff, district level curriculum staff, STEM coordinator, principal	Partially Met
 Walk-throughs Observations	Weekly walk-throughs to monitor classroom instruction and student output based upon impact team collaboration.	08/14/2020 05/01/2022 Weekly	Admin, district level personnel	

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
 Implement	Grade level teams collaborate to address depth and complexity of			Teachers, Support	

Teaching and Learning Cycle (Standards-based Planning)	lesson planning and learning progressions related to district approved curriculum including pacing guides.	08/01/2020 05/15/2022	General Fund	staff, district specialists	
 Collaboration with District Level Curriculum Staff and Building Staff	Professional Development and Support Plan developed in collaboration with district curriculum staff and implemented through whole staff and grade level team meetings. Focus on utilizing summative assessment data aligned with district unit plans to inform instruction.	08/14/2020 05/01/2022	Building funds for Professional development.	Leadership Team, Principal, District Level Curriculum Staff	In Progress
 Vertical Alignment across grade levels	Staff meets in bimonthly professional development sessions to develop vertical alignment of grade level writing standards and instruction PreK-5.	08/15/2020 05/01/2022	General Fund	Staff, Administration, District specialists	



Writing Across the Curriculum & Formative Assessments

What will success look like: Increase focused and embedded grade level content writing and use of formative assessment to adjust instruction to meet student need.

Describe the research/evidence base supporting the strategy and why it is a good fit: Formative Assessment is a highly researched practice to inform instruction and to change student outcomes when used collaboratively. Black, P., Harrison, C., Lee, C., Marshall, B., & Wiliam, D. (2004). Working inside the Black Box: Assessment for Learning in the Classroom. Phi Delta Kappan, 86(1), 8–21. <https://doi.org/10.1177/003172170408600105>

Associated Root Causes:



Collective Efficacy & Impact Teams:

Lack of consistent standards based collaborative structure and use of data to drive instruction.

**Writing Across Curriculum Including Formative Assessments:**

Lack of rigorous grade level writing instruction across the grade levels. Lack of use of formative assessment in the area of writing to meet student need.

**Tier I Instruction:**

Lack of consistent standards based collaborative structure and use of data to drive instruction.




**Consistent implementation of viable curriculum:**

Lack of consistent use of viable curriculum. Lack of implementation of consistent grade level tier 1 instruction and use of data to drive tier 2 and 3 interventions.

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
 ReadyGen PBAs & Quickwrite	Instructional planning and implementation of performance based assessments (PBAs)	08/15/2020 05/01/2022 Weekly	Grade level teams	
 Observation Walk Throughs	Weekly classroom walk throughs to observe implementation of grade level, content based writing instruction and provide feedback to teachers.	08/19/2020 05/10/2022 Weekly	Principal, District Support Staff	Partially Met
 Writing Data	Track student progress utilizing data from summative assessments in writing.	09/03/2020 05/10/2022 Monthly	Teachers, Principal, District Support Staff	Met

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
 Vertical Alignment Collaboration	Vertical Team Collaboration utilizing data collected from student generated Quick Writes and PBA formative assessment tasks. These Vertical Team Collaborations will take place during Late Start/PLCs and In-Service dates throughout the 2019-2020 school year.	08/15/2020 05/20/2022	District Writing Unit Plans across all writing genres connected to the ReadyGen Curriculum, Quick Writes, and PBAs from the various units. Professional Development time allocated in the Master Agreement.	certified staff, STEM coordinator, Elementary Language Arts coordinator, Elementary Literacy coordinator, principal	In Progress
 Impact Team Meetings	Meet weekly in grade level Impact Teams to unpack writing standards and district curricular resources, and plan instruction based on results of student writing assessments.	08/15/2020 05/10/2022	District Writing Unit Plans across all writing genres. As well as ReadyGen Curriculum, Quick Writes, and PBAs from the various units.	certified staff, STEM coordinator, Elementary Language Arts coordinator, Elementary Literacy coordinator, principal	In Progress
 Writing Across all	District supported and school level PD around strategies to increase content rich meaningful writing across all content areas.	08/15/2020 05/13/2022	District PD support by designated district staff personal. District Writing Unit Plans with the ReadyGen	certified staff, Elementary Language Arts coordinator, Elementary Literacy	In Progress

Content Areas

Curriculum, Quick Writes, and PBAs from the various units. coordinator, Math coordinator, principal



Classroom Conferences

Teachers will share writing data, student progress, and specific ways families can support students with writing during family conferences twice yearly.

10/01/2020
05/01/2022

Teacher, Principal, Parent or Guardian, Leadership Team



Consistent Implementation of Viable Curriculum

What will success look like: Consistent implementation of mathematics and language arts viable curriculum, Tier 1 grade level instruction and research-based Tier 2 and 3 interventions based upon ongoing monitoring of student data.

Describe the research/evidence base supporting the strategy and why it is a good fit: Consistent implementation of grade level standards based viable curriculum for all students is critical to improving student outcomes. Schmoker, M., & Marzano, R. J. (1999). Realizing the promise of standards-based education. Educational Leadership, 56, 17-21.

Associated Root Causes:



Tier I Instruction:

Lack of consistent standards based collaborative structure and use of data to drive instruction.



Viable Curriculum:

Lack of consistent use of viable curriculum. Lack of implementation of consistent grade level Tier 1 instruction and use of data to drive Tier 2 and 3 interventions.

Consistent implementation of viable curriculum:



Lack of consistent use of viable curriculum. Lack of implementation of consistent grade level tier 1 instruction and use of data to drive tier 2 and 3 interventions.



Collective Efficacy & Impact Teams:

Lack of consistent standards based collaborative structure and use of data to drive instruction.

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
	Preschool and Kindergarten teachers analyze TS Gold and Foundations assessment data to guide fall planning.	04/06/2020 05/10/2022 Monthly	Preschool and Kindergarten teachers, Principal	
	District Dyslexia Support Team meet with teachers to assess implementation progress and provide support.	08/12/2020 05/10/2022 Quarterly	Principal, teachers, District Level Support Team	
	Students will average 125% median progress toward typical growth on as measured by iReady Reading and Math Fall to Spring.	08/19/2020 05/10/2022 Quarterly	Teachers, Specialists, Principal	
	Principal and District Support Staff observe implementation of district curricular resources and pacing during weekly classroom walk throughs.	10/01/2020 05/10/2022 Weekly	Principal, District Support Team	

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
 Preschool Foundations Implementation	Preschool staff implements Foundations Curriculum and tracks student progress utilizing Foundations and TS Gold Assessments	08/12/2020 05/10/2022	Foundations Curriculum, TS Gold Assessments	Preschool Teachers, District Curriculum Support Team	
 Consistent Implementation	Consistent Implementation of Foundations, OG, Ready Gen, Envisions	08/19/2020 05/23/2022	Foundations Curriculum, Orton Gillingham Curriculum, Ready Gen and Envision Curriculums	preschool through 3rd grade teachers, Literacy and ELL teachers, principal	In Progress
 Intervention Support	Special Education intervention, co-teaching, and intervention block will be used consistently according to the master schedule.	08/19/2020 05/23/2022	Master schedule, Foundational Skills, (Orton Gillingham and Foundations Curriculums)	Special Education Team, Literacy Specialist, ELL teacher, MTSS teacher, principal	
 Progress Monitoring	MTSS and progress monitoring Special Education intervention , co-teaching and intervention block	08/19/2020 05/23/2022	Dibels, iReady, Foundations, Orton Gillingham	MTSS, Literacy, and ELL teachers, principal, resource teachers	In Progress
 Classroom Conferences	Grade level teams, in conjunction with the Parent Leadership Team, will prepare class and student data presentations for classroom conferences and develop and share best practices for at-home reading and math activities.	10/07/2020 04/17/2022	i-Ready data, reading and math games and activities	Teachers, Specialists, Parent Leadership Team	



Summer Programming

Consistent targeted reading instruction during Project Launch with the use of Foundations and OG.

06/01/2021
06/25/2021

Orton Gillingham and Foundations

Project Launch
Summer staff in progress

School Target Setting



Priority Performance Challenge : GRADE LEVEL CONTENT WRITING



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: W

ANNUAL PERFORMANCE TARGETS

- 2020-2021:** The average percent of correct items on CMAS Written Expression will increase from 13% in 2019 to 20% in 2021. The average percent of correct items on CMAS Written Conventions will increase from 16% in 2019 to 25% in 2021.
- 2021-2022:** The average percent of correct items on CMAS Written Expression will increase from 13% in 2019 to 25% in 2021. The average percent of correct items on CMAS Written Conventions will increase from 16% in 2019 to 30% in 2021.

INTERIM MEASURES FOR 2020-2021: PBA and quick write writing samples in language arts will be scored in impact teams to determine written expression and written conventions achievement and growth.



Priority Performance Challenge : ELA and MATH ACADEMIC ACHIEVEMENT AND GROWTH



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: M

2020-2021: The mean scale score for all students in math will be 722 on CMAS in the Spring of 2021. The mean scale score of

ANNUAL
PERFORMANCE
TARGETS

students with disabilities will be 706 on CMAS in the Spring of 2021.

2021-2022: The mean scale score for all students in math will be 724 on CMAS in the Spring of 2021. The mean scale score of students with disabilities will be 708 on CMAS in the Spring of 2021.

INTERIM MEASURES FOR 2020-2021: iReady Math Benchmarks



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: R

ANNUAL
PERFORMANCE
TARGETS

2020-2021: The mean scale score for all students in ELA will be 730 on CMAS in the Spring of 2021. The mean scale score of students with disabilities be 706 on CMAS in the Spring of 2021.

2021-2022: The mean scale score for all students in ELA will be 733 on CMAS in the Spring of 2021. The mean scale score of students with disabilities be 708 on CMAS in the Spring of 2021.

INTERIM MEASURES FOR 2020-2021: iReady reading benchmarks



PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS: M

ANNUAL
PERFORMANCE
TARGETS

2020-2021: The median growth percentile in math will be 53 for all students in the Spring of 2021. The median growth percentile score of students with disabilities in math will be 50 in the Spring of 2021.

2021-2022: The median growth percentile in math will be 55 for all students in the Spring of 2021. The median growth percentile score of students with disabilities in math will be 53 in the Spring of 2021.

INTERIM MEASURES FOR 2020-2021: iReady growth Fall to Winter and Fall to Spring.



PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS: R

ANNUAL
PERFORMANCE
TARGETS

2020-2021: The median growth percentile in ELA will be 53 for all students in the Spring of 2021. The median growth percentile score of students with disabilities in ELA will be 50 in the Spring of 2021.

2021-2022: The median growth percentile in ELA will be 55 for all students in the Spring of 2021. The median growth percentile score of students with disabilities in ELA will be 53 in the Spring of 2021.

INTERIM MEASURES FOR 2020-2021: iReady growth Fall to Winter and Fall to Spring.



Priority Performance Challenge : GRADE LEVEL STANDARDS BASED INSTRUCTION ELA AND MATH



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: R

ANNUAL
PERFORMANCE
TARGETS

2020-2021: The percent of students with significant reading deficiencies will be 18%.

2021-2022: The percent of students with significant reading deficiencies will be 15%.

INTERIM MEASURES FOR 2020-2021: iReady benchmarks

Colorado's Unified Improvement Plan for Schools

Timberline PK-8 UIP 2020-21 | School: Timberline PK-8 | District: St Vrain Valley RE1J | Org ID: 0470 | School ID: 6010 | Framework: Priority
Improvement Plan: Meets 95% Participation | Draft UIP

Table of Contents

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

Executive Summary

If we...

INSTRUCTIONAL COLLABORATION/COLLECTIVE EFFICACY & WRITING ACROSS THE CURRICULUM

Description:

Consistent research-based, grade-level writing instruction across all content areas through the implementation of instructional collaboration or Impact Teams. Impact teams evaluate, analyze, and adjust instruction based upon student outcomes.



FOCUSED STANDARDS-BASED READING INSTRUCTION

Description:

Consistent implementation of viable reading curriculum and focused reading interventions to increase reading proficiency PK - 8.



STANDARDS-BASED INSTRUCTION, PACING & FORMATIVE ASSESSMENT

Description:

Consistent standards-based Tier 1 instruction in math and English Language Arts, use of district pacing guides with fidelity, and implementation of rigorous formative assessments.



Then we will address...

LACK OF TIER 1 INSTRUCTION AND PACING

Description:

Root Cause: Lack of Tier 1 Instruction and Pacing



INCONSISTENT USE OF FORMATIVE ASSESSMENT

Description:

Infrequent monitoring of student progress to grade-level mastery, supported by responsive instruction & formative feedback.



INCONSISTENT COLLABORATIVE INSTRUCTIONAL PLANNING

Description:

Inconsistent opportunities to collaborate and plan rigorous tier 1 instruction, as well as develop and implement scaffolds and interventions for English Learners and students with disabilities.



LACK OF FOCUSED ACADEMIC VOCABULARY INSTRUCTION ACROSS GRADES

Description:

Inconsistent professional development and training on vocabulary instruction and reading instruction.



INCONSISTENT VERTICAL ARTICULATION AND INSTRUCTIONAL ALIGNMENT ACROSS THE GRADES

Description:

Inconsistent professional development and vertical planning to align rigorous math instruction across the PK-8 system.



LACK OF RESEARCH-BASED WRITING INSTRUCTION

Description:

Inconsistent implementation of research-based grade-level writing instruction across the curriculum.



Then we will change current trends for students

PRIORITY PERFORMANCE CHALLENGE: ACADEMIC PERFORMANCE ELA

Description:

On the CMAS ELA assessment, median scale scores are below expectations at all levels (Elementary ELA: 2017 = 717.6; 2018 = 720.2; 2019 = 719.3 and Middle ELA: 2017 = 730.4; 2018 = 721.8; 2019 = 721.8). A body of evidence (PALS,iReady, Acadience) shows our number of students in grades kindergarten through third grade identified with a Significant Reading Deficiency is increasing.



PRIORITY PERFORMANCE CHALLENGE: ACADEMIC PERFORMANCE MATH

Description:

On the CMAS math assessment, median scale scores are below expectations at all levels (Elementary Math: 2017 = 718.8; 2018 = 718.4; 2019 = 713.4 and Middle Math: 2017 = 717.8; 2018 = 713.2; 2019 = 713.9).



PRIORITY PERFORMANCE CHALLENGE: ACADEMIC GROWTH ELA

Description:

On the CMAS ELA assessment, median growth percentiles are below expectations at all levels (Elementary ELA: 2017 = 45.0; 2018 = 44.0, 2019 = 45.5 and Middle ELA: 2017 = 64.0; 2018 = 46.0; 2019 = 45.0).



PRIORITY PERFORMANCE CHALLENGE: ACADEMIC GROWTH MATH

Description:

On the CMAS math assessment, median growth percentiles are below expectations at the elementary level and inconsistent at the middle level (Elementary Math: 2017 = 42.0; 2018 = 30.5, 2019 = 20.5 and Middle Math: 2017 = 53; 2018 = 44.0; 2019 = 54.0).



ACADEMIC GROWTH ENGLISH LANGUAGE PROFICIENCY

Description:

Median growth percentiles are below expectations at all levels (Elementary ELP: 2018 = 51.0; 2019 = 46.0 and Middle ELP: 2018 = 43.0; 2019 = 48.5). On track proficiency is unstable (Elementary On Track: 2018 = 77.6%; 2019 = 68.8% and Middle On Track: 2018 = 52.8%; 2019 = 37.0%).



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

Improvement Plan Information

Additional Information about the school

Timberline PK-8 continues consistent and strategic school improvement efforts in spite of the continuously changing learning environment due to the Covid 19 pandemic. Capitalizing on the positive elements of the each learning environment - synchronous, asynchronous and hybrid - as well as meeting the challenging aspects of each has been a focus of professional development and instructional practice. Supporting the structures needed to implement major improvement strategies such as dedicated collaborative meeting time for staff, uninterrupted instructional time for students, and paired student staff mentorships to increase engagement and support academics has been a priority. Due to the pause in state testing in spring, 2020, we are relying on local measures to track progress. In addition, our community has been highly impacted by Covid 19 so ensuring support is there for students and families has also been a priority for our school.

School Contact Information

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Narrative on Data Analysis and Root Cause Identification

Description of School Setting and Process for Data Analysis

Timberline PK-8 is a Title 1 School serving preschool through eighth grade students. TPK-8 is located in Longmont, Colorado and is a part of the St. Vrain Valley School District. We are a STEM (Science Technology Engineering Math) focus school and offer biliteracy classrooms from kindergarten through third grade. Timberline has 834 students enrolled which includes 142 students whose current primary enrollment is in SVVS LaunchED, our district's fully online program. 40 percent of our students are open enrolled - 119 at the middle school level and 205 at the elementary level. Our student population mirrors our ethnically diverse community where the majority of our students identify as Hispanic (84 percent) and 47 percent are English Language Learners. Our attendance rate for the 2019-2020 school year was 92.8 percent. TPK-8 provides dedicated STEM programming for all students from preschool through eighth grade including robotics, partnerships with the University of Colorado, Boulder, Thorne Nature Center and Growing Gardens. Partnership with Parents Involved in Education, Padres Involucrados en Educación is valuable for our community and we are the host school for 2020-2021.

All building staff participated in the UIP process through grade level and content team meetings in September, 2020. Grade level and content teams analyzed fall, iReady diagnostic data for reading and math, and PALS data for kindergarten during team meetings in early September, 2020. Data reporting the percentage of students identified with a Significant Reading Deficiency in 2019-2020 supports a school wide focus on reading instruction. Fall, 2020 iReady data indicated that the vocabulary domain was an area of challenge for first grade through eighth grade students. All staff received professional development in best practices in vocabulary development during the month of September, 2020 and continued the impact team cycle of instructional improvement with the focus on foundational skills in the early grades and morphology in the intermediate and upper grades. The impact team cycle includes development and implementation of formative and summative assessment to monitor student progress. Our parent community provided valuable feedback for the development of the UIP at a community meeting held November, 5, 2020. Our Building Leadership Team provides continued feedback on development and implementation of the UIP in monthly meetings.

Timberline PK8 has new leadership beginning fall, 2020. The transition process began just prior to school closures due to Covid 19 during the spring of 2020. CMAS and iReady testing were not administered in spring, 2020 due to COVID 19 and the Colorado Department of Education (CDE) pause for assessment and accountability. The School Performance Rating of Priority Improvement, year 2, remains in place per CDE. Furthermore, SVVS began the 2020 school year in a fully remote environment. The iReady diagnostic assessments in both reading and math were delivered in this remote environment meaning students took the assessments at home. In early October, we transitioned to a hybrid environment where the majority of our students attended in person two days per week, participated synchronously two days per week and all were asynchronous one day per week. As of December 2020, we have transitioned back to fully remote learning. During these transitions, TPK8 staff participated in extensive professional development to support teaching in a blended learning environment, both synchronously and asynchronously.

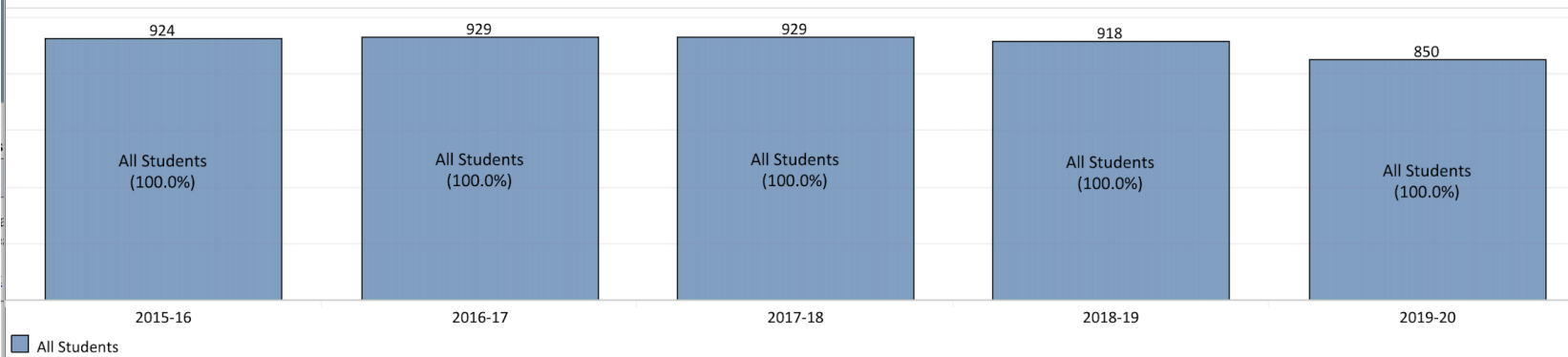
2020-2021 Enrollment	Number of Students	Percent of Students
Student population	834	100.00%
LaunchEd enrollment	142	17.03%
Students with disabilities	140	16.79%
Hispanic students	700	83.93%
EL students	395	47.36%
FRL	705	84.52%

LaunchEd Enrollment

Grade	Number of Students
PK	7
K	11
1	10
2	10
3	15
4	14
5	14
6	14
7	23
8	24
Grand Total	142

Prior Years Enrollment, Attendance, and Mobility Rates

All Students | Total Enrollment

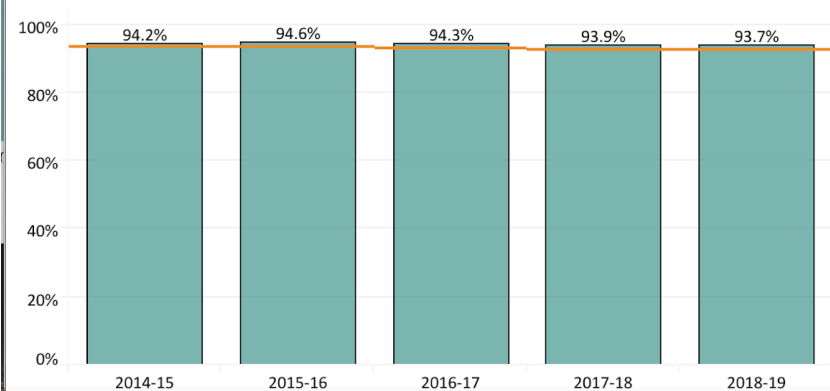


Attendance and Mobility Rates

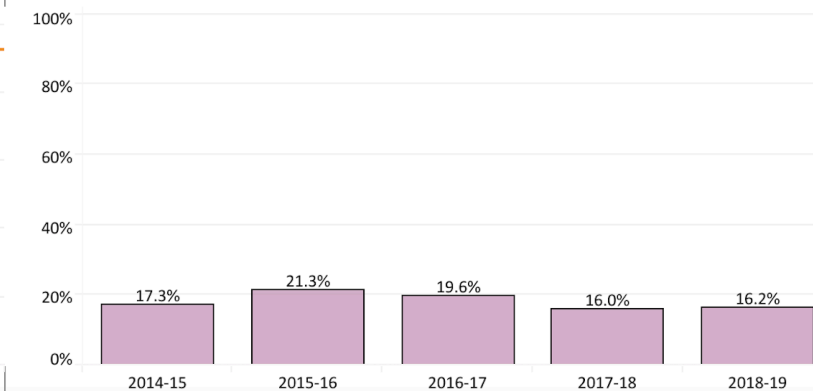
The rates displayed here reflect information collected by CDE's Data Services Unit, which is published on the CDE Education Statistics page. The orange lines on the Attendance Rate graph represent the overall state rates for each year. Note that the mobility calculation timeframe was modified in the 2017-2018 school year so that only entries and exits that occur from the October Count date to the end of the school year are included in the calculation. Students must have a gap in attendance of more than 10 days for a move to be considered mobile. See here for more information:

<https://www.cde.state.co.us/cdereval/mobility-stabilitycurrent>

Attendance Rate



Mobility Rate



This environment has proven to be challenging during COVID 19, but the focus remains on building a strong cohesive school community. Part of this process included building a School Accountability Committee based upon our Parent Leadership Team. This committee consists of parents, teachers, and school administration. The

following is the timeline for the UIP process:

Date	Staff Data and UIP Review & Development Process
August - November, 2020	Focus on blended learning and student engagement in a remote and hybrid instruction formats
August- ongoing	Grade Level and Content Impact Teams (weekly collaboration) including data analysis to guide instructional decision making
November 2, 2020	Intensive data review to inform data trends and short and long term goals.
November 5, 2020	Community meeting to solicit feedback on unified improvement planning prior to district submission.
November 10, 2020	TPK8 Building Leadership Team reviews all feedback and finalizes Action Plan.
December 9, 2020 January 13, 2020	Board of Education Presentation Board of Education UIP Approval
January 15, 2021	UIP Submission to CDE

Prior Year Targets

Provide a summary of your progress in implementing the Major Improvement Strategies and if they had the intended effect on systems, adult actions, and student outcomes (e.g. targets).

Prior year targets relied on data from CMAS Math and English Language Arts Assessments, and iReady Fall 2019 to Spring 2020 Assessments. These assessments were not given due to the pause in person learning because of Covid 19. Consistent standards based tier 1 instruction, use of district pacing guides and implementation of rigorous formative assessment was supported through grade level and content team meetings facilitated by district curriculum experts until in person learning was paused in Spring, 2020. Meetings consisted of professional development and collaboration to develop formative assessments and analyze student data to determine progress. Meeting time was limited due to scheduling constraints. Impact teams at both the elementary and middle school level spent

significant time focusing on best practices in writing instruction, analyzing student work samples and targeting instruction based on student results. Middle school teachers met in cross content teams to apply consistency in instruction and expectations across contents. The use of research based, targeted reading intervention at the elementary level was increased due to increased FTE in literacy and professional development in Wilson's Foundations Reading Curriculum. Extended school year programming for 2020 was cancelled due to Covid 19.

It is apparent that building teacher efficacy and collaboration through the implementation of impact teams has been an effective and vital part of school culture based upon qualitative data. There is sense of urgency among staff and an understanding of the importance of focusing on instructional rigor, research based practices and alignment to the Colorado Academic Standards.

Fortunately, the 2020 ACCESS test was administered and that data source demonstrates a gain in median growth percentile. The goal for 2019-2020 of elementary and middle school students, identified as English Language Proficient (ELP) showing a median growth percentile of 50 or above was met. This supports the major improvement strategies implemented during the 2019-2020 school year, especially since 314 students took the assessment that measures English Language proficiency.

ACCESS Growth	
Year	Median Growth Percentile
2015	69
2018	49
2019	47
2020	52

Based on your reflection and evaluation, provide a summary of the adjustments that you will make for this year's plan.

Although the 2020 school year began in a fully online model, students in grades one through eight completed the iReady Diagnostic for both reading and math. Kindergarten students were given the PALS assessment in person. This provided baseline data to ensure appropriate targeted intervention and goal setting. Scheduling changes were made at both the elementary and middle school level to provide consistent, weekly grade level and content team collaboration. The focus on tier 1 instruction, adherence to district pacing guides, and development and implementation of rigorous formative assessment continues and is aligned to foundational skills at the primary level and morphology at the intermediate levels. This additional focus on vocabulary acquisition is supported by data from the

iReady Reading Diagnostic. In addition, classroom teachers in grades preschool through three have implemented the Wilson Foundations curriculum to support foundational skills in reading. Primary grade teachers will complete Orton-Gillingham training by the beginning of the 2021-2022 school year.

Through data analysis completed in grade level, content and building leadership teams, the following became clear pathways for school improvement:

- Focus on early literacy and academic vocabulary across grades and contents

- Consistent literacy training (Wilson Foundations, Orton-Gillingham) and professional development

- Mathematics focus and professional development on number sense and algebraic thinking across all grades in math and science

- Building a PK-8 school system based upon leveraging articulation and focus standards

- Focus on student engagement

- Partnerships within school feeder and community to enhance student opportunities and connection to advanced curriculum

- Continue impact teams with grade level standards expectations and related instruction

Current Performance

Official Performance Rating Information

Official Performance Ratings		Official Report Type	Official Years on Clock	Official Participation
2019	Priority Improvement Plan: Meets 95% Participation (39.2%)	1-Year	Year 2 of Priority Improvement or Turnaround	Meets 95% Participation
2018	Priority Improvement Plan: Meets 95% Participation (39.2%)	1-Year	Year 1 of Priority Improvement or Turnaround	Meets 95% Participation
2017	Improvement Plan: Meets 95% Participation (52.0%)	1-Year	-	Meets 95% Participation
2016	Performance Plan (54.2%)	1-Year	-	Meets 95% Participation

Official Performance Indicator Ratings

Academic Achievement	2019	Does Not Meet (25.0%)
	2018	Does Not Meet (25.0%)
	2017	Does Not Meet (34.6%)
	2016	Does Not Meet (35.4%)
Academic Growth	2019	Approaching (48.7%)
	2018	Approaching (48.6%)
	2017	Meets (63.6%)
	2016	Meets (66.7%)

CMAS

Timberline PK-8's rating of Priority Improvement remains for the 2019-2020 school year as school accountability was paused due to Covid 19. Since CMAS was not administered in Spring 2020, current CMAS data is not available to track progress toward goals. However, a review of the data from CMAS ELA and Math from

2016 to 2019 demonstrates inconsistency in both growth and achievement. Between 2018 and 2019, the percent of students scoring meets or exceeds in both ELA and Math decreased across all grade levels (3-8). In grades 4 and 8, the median growth percentile in ELA increased between 2018 and 2019. However, in the remaining grade levels, it decreased. In Math, the median growth percentile for 6th grade students increased from 38 to 62 between 2018 and 2019. 8th graders also increased in that two year span from 50 to 58. During the same year span, 3rd graders decreased from 32 to 22 and 5th graders from 30 to 20. The following grade level detail for CMAS achievement and growth underscores the degree of inconsistency from 2016 to 2019.

English Language Arts Achievement

ELA Grade	2016		2017		2018		2019	
	MSS	% Met/Exc.	MSS	% Met/Exc.	MSS	% Met/Exc.	MSS	% Met/Exc.
3	705	7.8	716	22.7	714	14.9	711	17
4	718	15.5	716	14	725	20	724	22
5	721	18.8	720	16.7	721	16.5	722	22
6	723	24.5	730	23.7	724	19.3	719	13
7	726	28.1	720	27.8	719	20.6	715	24
8	723	23.1	732	33.3	716	19.6	721	24

ELA Growth

ELA Median Growth Percentile				
Grade	2016	2017	2018	2019
4	40	43	35	52
5	60	48.5	50	39
6	67	73	57	52
7	45	52	42	36
8	54	64	37	50

Math Achievement

Math Grade	2016		2017		2018		2019	
	MSS	% Met/Exc.	MSS	% Met/Exc.	MSS	% Met/Exc.	MSS	% Met/Exc.
3	717	12	725	26.3	729	24.4	720	22
4	719	17.9	712	10.6	717	14.7	715	10
5	722	21.6	718	14.2	710	7.7	707	7
6	714	8.5	717	17.8	712	9.6	713	7
7	718	15.8	718	10.4	717	16.2	715	10
8	701	5.7	704	8.5	701	6.7	714	18

Math Growth

Math Median Growth Percentile				
Grade	2016	2017	2018	2019
4	47.5	32	32	22
5	47.5	44	30	20
6	47	45.5	38	62
7	48	55	45	46.5
8	57	60	50	58

The ACCESS assessment measures English Language proficiency and was administered prior to the pause in in person learning due to Covid 19. As a result, it is the one state assessment data point that we have for the 2019-2020 school year. Student growth on this assessment is encouraging as the median growth percentile for all grades at Timberline PK-8 was 52. This is an increase from 2019 where the median growth percentile for all grades was 47. As is true historically for both CMAS and local measures, Timberline PK-8 growth on ACCESS is inconsistent across years and grades. In 2020, Timberline PK-5 (54 MGP) outpaced the district in ACCESS growth. However, Timberline 6-8 (41 MGP) underperformed the district (45 MGP). ACCESS growth is a significant measure for Timberline PK-8 as it impacts a large percentage of our student population. In 2020, 314 Timberline students took the ACCESS assessment.

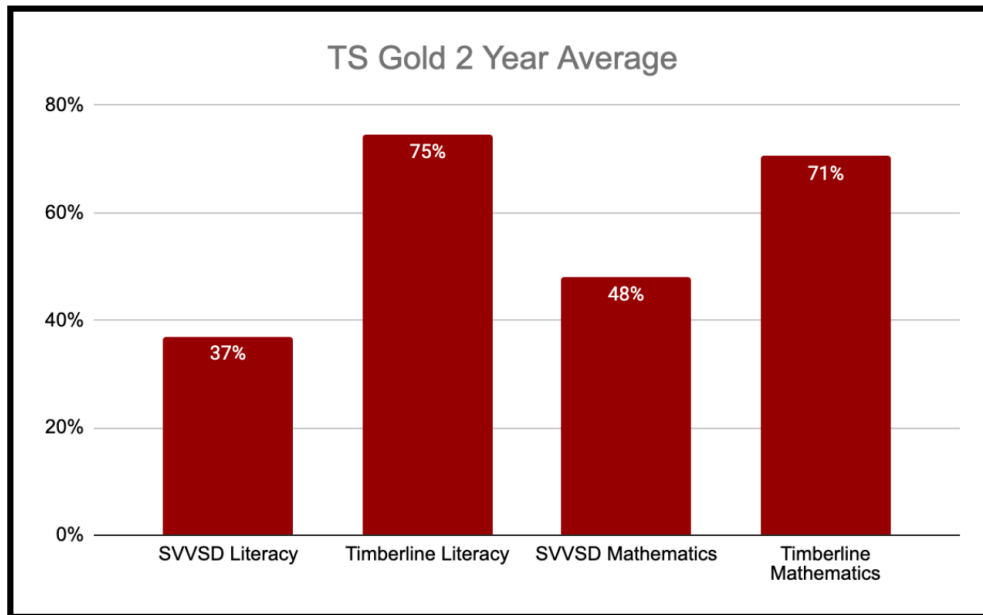
Year	Timberline N Count	Timberline MGP All Grades	Timberline Elementary	SVVSD Elementary	Timberline Middle	SVVSD Middle
2015	440	69	72	60	60	43
2018	342	49	51	54.5	43	52
2019	329	47	46	50	48.5	49
2020	314	52	54	53	41	45

Local Measures

TS Gold

Teaching Strategies GOLD, Birth through Kindergarten, is an ongoing observational system based on 38 objectives that include predictors of school success and are aligned with state early learning standards. They help identify children's developmental levels and describe children's knowledge, skills, and behaviors. Historically, Timberline PK-8 students score significantly below the district average on TS Gold when entering preschool. For example, in fall, 2018, SVVS students scored 60 percent in literacy and 40 percent in math while TPK-8 students scored 10 percent in literacy and 6 percent in math. By Spring 2019, SVVS students scored 95 percent in literacy and TPK-8 students scored 90 percent. TPK-8 preschool students outpaced SVVS growth by 45 percent. In math, SVVS students scored 87 percent in spring, 2019 and TPK-8 students scored 81 percent. TPK-8 preschool students outpaced SVVS growth by 28 percent. Timberline currently has 27 preschool students which is a significant drop from previous years. Covid 19 has highly impacted our community causing a number of families to send their students to SVVS LaunchED or to keep them out of school altogether to avoid exposure. In addition, our second preschool teacher is also teaching for SVVS LaunchED.

PRESCHOOL	17-18			18-19			19-20			
Developmental and Content Areas	Fall	Spring	Growth	Fall	Spring	Growth	Fall	Winter*	Spring	Growth*
SVVSD Literacy	56%	95%	39%	60%	95%	35%	52%	75%	*	*
Timberline Literacy	23%	92%	69%	10%	90%	80%	21%	58%	*	*
SVVSD Mathematics	39%	88%	49%	40%	87%	47%	46%	69%	*	*
Timberline Mathematics	17%	83%	66%	6%	81%	75%	0%	39%	*	*



PALS

The Phonological Awareness and Literacy Screening (PALS) assesses young children’s knowledge of several literacy fundamentals. SVVS utilizes PALS-K as the reading diagnostic for kindergarten students. PALS-K is approved by CDE as a diagnostic assessment for kindergarten students for the Read ACT. The Virginia Department of Education developed PALS through Virginia’s Early Intervention Reading Initiative. This assessment was not administered in the spring of 2020 due to remote learning in response to COVID 19. PALS-K was administered in person in the fall of 2020. Historically, Timberline PK-8 has decreased the number of kindergarten students identified with a Significant Reading Deficiency significantly between fall and winter. In comparison to the district, a significantly greater

percentage of Timberline PK-8 students enter kindergarten identified SRD. For example, in the fall of 2018, 36 percent of SVVS kindergarten students were identified SRD as compared to 84 percent of TPK-8 kindergarten students. By spring, 13 percent of SVVS kindergartners were identified SRD as compared to 21 percent of TPK-8 kindergarten students. Although the percentage of TPK-8 students identified SRD remained higher than the district, TPK-8 reduced the number of identified students by 63 percent compared to 23 percent for our district. Currently, Timberline has 55 students enrolled in full day kindergarten.

Timberline PK-8

Kinder PALS - Percentage of Students Identified with Significant Reading Deficiency				
Year	Enrollment	Fall	Winter	Spring
2017-2018	74	76%	27%	19%
2018-2019	78	84%	20%	21%
2019-2020	71	83%	31%	*
2020-2021	66	80%	-	-

SVVS Kinder PALS- Percentage of Students Identified with Significant Reading Deficiency

Year	Fall	Winter	Spring
2017-2018	33%	18%	11%
2018-2019	36%	19%	13%
2019-2020	36%	15%	*

iReady

i-Ready is an adaptive diagnostic test for grades K-8. It is one of the approved Diagnostic tests for READ Act testing. Winter Benchmark data is used in this analysis as it represents the most consistent in person test administration prior to Covid 19. iReady was not administered during the spring of 2020, and both fall 2020 and winter 2020 administration was remote.

iReady Reading

The three year trend across grade levels in iReady Reading matches the inconsistency seen in CMAS ELA. Percentage of students scoring on or above grade level decreased across all grade levels (1-8) between 2017 and 2019. The vast majority of students are reading significantly below grade level underscoring the need for a focus on reading instruction across grade levels. A common thread across grade levels is the low level of mastery in the domain of vocabulary. Students' inability to access vocabulary impacts their ability to comprehend both literary and informational text hence the all school focus on increasing the use of best practice strategies in vocabulary instruction.

Grade	2019 Winter % Students On (Mid/Late) or Above Overall Grade-Level Placement	2018 Winter % Students On (Mid/Late) or Above Overall Grade-Level Placement	2017 Winter % Students On (Mid/Late) or Above Overall Grade-Level Placement	2019 Winter Vocabulary % Students Below Grade Level	2018 Winter Vocabulary % Students Below Grade Level	2017 Winter Vocabulary % Students Below Grade Level
1	9%	31%	9%	94%	76%	93%
2	12%	25%	9%	94%	84%	94%
3	11%	19%	15%	91%	86%	84%
4	10%	12%	15%	89%	92%	91%
5	8%	10%	6%	95%	91%	97%
6	11%	15%	15%	90%	88%	92%
7	5%	13%	16%	93%	82%	79%
8	16%	18%	18%	81%	72%	80%

iReady Math

The percentage of TPK-8 1st through 8th grade students scoring on or above grade level in math is equally concerning. Although the low number of students demonstrating mastery is consistent, there is a lack of consistency in increase and decrease across grade levels between 2017 and 2019. The critical domains of Number and Operations and Algebra and Algebraic Thinking show high percentages of students below grade level. These critical areas of number sense and algebraic thinking are primary areas of focus standards across the grades in order to increase math achievement.

Grade	2019 Winter % Students On (Mid/Late) or Above Overall Grade-Level Placement	2018 Winter % Students On (Mid/Late) or Above Overall Grade-Level Placement	Winter 2017 % Students On (Mid/Late) or Above Overall Grade-Level Placement	2017-2019 Average Winter Number and Operations % Students Below Grade Level	2017 -2019 Average Winter Algebra and Algebraic Thinking % Students Below Grade Level
1	7%	9%	2%	86%	76%
2	9%	9%	2%	82%	90%
3	5%	4%	7%	91%	78%
4	1%	9%	10%	86%	79%
5	4%	7%	5%	90%	94%
6	3%	3%	7%	91%	95%
7	5%	0%	11%	87%	95%
8	7%	6%	5%	91%	93%

Read Act

PALS in kindergarten and iReady Reading for 1st through 3rd graders are the assessments utilized to identify students with a significant reading deficiency using cut scores determined by CDE. Of concern is the fact that the percentage of students identified SRD, Spring 2020, at TPK-8 increased rather than decreased between kindergarten and 3rd grade. This points to a lack of implementation of consistent, researched based instruction in foundational skills aligned throughout the grades. Currently, all preschool through 3rd grade teachers at Timberline PK-8 have participated in training for the Wilson Foundations' curriculum. Consistent, weekly grade level team meetings are focused on implementing Foundations with fidelity. By fall, 2021, all kindergarten through 3rd grade teachers will have completed Orton Gillingham training to support dedicated, best practice in foundational literacy skills.

2019 -2020 Significant Reading Deficiencies by Grade			
Grade	# of SRD	Total	% SRD
K	20	70	28.57%
1	25	70	35.71%
2	22	67	32.84%
3	48	98	48.98%

In the intermediate and middle grades, the number of TPK-8 students on Read plans in spring, 2020 decreased significantly between the grades going from 58 percent of 5th graders to 13 percent of 8th graders. As is true of students identified with SRD, students with Read plans increased between kindergarten and 3rd grade. 3rd grade teachers completed Wilson Foundations' training one year in advance of the district planned roll out to meet student need and align with the earlier grades.

2019-20 Read Plans by Grade

Grade	# of Read Plans	Total Students	% Read Plans
K	20	70	28.57%
1	32	70	45.71%
2	35	67	52.24%
3	64	98	65.31%
4	52	90	57.78%
5	35	82	42.68%
6	46	109	42.20%
7	32	119	26.89%
8	18	139	12.95%
Total	334	844	39.57%

Gifted and Talented and Advanced Coursework

Currently, 14 students at Timberline PK-8 are identified as gifted and talented. Each year, the number of students nominated for gifted and talented assessment increases as our staff increases their knowledge about the learning behaviors of gifted and talented students. TPK-8 administers a yearly Universal Screen for 3rd grade students in the areas of Reading, Math and Non-Verbal. Identified and progress monitored students are supported through differentiation in the classroom, advanced coursework, individualized learning opportunities and extra curricular activities throughout the school year.

Since 2015, the percentage of middle school students taking advanced coursework at TPK-8 has increased by 25 percent while the percentage of students taking Algebra 1 or higher has decreased slightly. Increasing the number of students taking advanced coursework in math is an important goal as it supports further opportunities for our students as they move onto high school and beyond.

Middle School Advanced Coursework		
Year	% Taking Advanced Coursework	% Taking Algebra 1 or >
2015-2016	25.27%	21.97%
2016-2017	24.81%	21.32%
2017-2018	16.55%	25.78%
2018-2019	31.40%	20.57%
2019-2020	48.80%	20.86%
2020-2021	50.17%	18.69%

Trend Analysis



Trend Direction: Increasing then decreasing

Notable Trend: Yes

Performance Indicator Target: Academic Achievement (Status)

Elementary students in the area of ELA academic achievement mean scale score increased slightly over the last several years and then decreased slightly in 2019 (2017 = 717.6; 2018 = 720.2, 2019 = 719.3). This is a notable trend because it is well below the state expectation (739.5) by 20.2 points. (Source: SPF)



Trend Direction: Decreasing then increasing

Notable Trend: Yes

Performance Indicator Target: Academic Achievement (Status)

Students in kindergarten through third grade identified with a Significant Reading Deficiency slightly decreased and then slightly increased over the last three years (2017 = 107/374, 29%; 2018 = 98/350, 28%; 2019 = 108/343, 31%). This is a notable trend because of the increase of 3% last year. (Source: Read Act Reported Files submitted to the Colorado Department of Education)



Trend Direction: Decreasing then stable

Notable Trend: Yes

Performance Indicator Target: Academic Achievement (Status)

Elementary students in the area of Math academic achievement mean scale score decreased slightly over the last three years (2017 = 718.8; 2018 = 718.4; 2019 = 713.4). This is a notable trend because it is well below the state expectation (734.3) by 20.9 points. (Source: SPF)



Trend Direction: Decreasing then increasing

Notable Trend: Yes

Performance Indicator Target: Academic Achievement (Status)

Middle school students in the area of ELA academic achievement mean scale score decreased two years ago and remained the same from 2018 to 2019 (2017 = 730.4; 2018 = 721.8; 2019 = 721.8). This is a notable trend because it is well below the state expectation (740.1) by 18.3 points. (Source:SPF)



Trend Direction: Decreasing then increasing

Notable Trend: Yes

Performance Indicator Target: Academic Achievement (Status)

Middle school students in the area of Math academic achievement mean scale score decreased then increased slightly over the last three years (2017 = 717.8; 2018 = 713.2; 2019 = 713.9). This is a notable trend because it is well below the state expectation (731.2) by 17.3 points. (Source: SPF)



Trend Direction: Decreasing then increasing

Notable Trend: Yes

Performance Indicator Target: Academic Growth

Elementary school students in the area of ELA academic growth median growth percentile decreased slightly two years ago then increased slightly in 2019 (2017 = 45.0; 2018 = 44.0; 2019 = 45.5). This is a notable trend because it is below the state expectation (50) by 4.5 percentiles. (Source: SPF)



Trend Direction: Increasing

Notable Trend: Yes

Performance Indicator Target: Academic Growth

Percentage of TPK8 kindergarten students entering in fall identified with a significant reading deficiency (SRD) and exiting by spring outperforms the same percentage in the district over the past two years (2017-2018 TPK8 57% ; SVVS 11%; 2018-2019 TPK8 63%; SVVS 13%) This is a notable trend because TPK8 outperformed SVVS by a significant percentage.



Trend Direction: Increasing

Notable Trend: Yes

Performance Indicator Target: Academic Growth

Preschool students outperformed the district in growth on TS Gold in both literacy and math over the past two years (2017-18 Literacy: TPK8 69%; SVVS 39%; Math: TPK8 66%; SVVS 39%; 2018-2019 Literacy: TPK8 80%; SVVS 35%; Math: TPK8 %; SVVS 47% This is a notable trend because TPK8 growth outperformed the district growth by significant percentages.



Trend Direction: Decreasing

Notable Trend: Yes

Performance Indicator Target: Academic Growth

Elementary school students in the area of Math academic growth median growth percentile decreased significantly (2017 = 42.0; 2018 = 30.5; 2019 = 20.5). This is a notable trend because it is below the state expectation (50) by 29.5 percentiles. (Source: SPF)



Trend Direction: Decreasing

Notable Trend: Yes

Performance Indicator Target: Academic Growth

Middle school students in the area of ELA academic growth median growth percentile increased significantly in 2017 and then decreased (2017 = 64.0; 2018 = 46.0; 2019 = 45.0). This is a notable trend because it is below the state expectation of 50 by 5 percentiles. (Source: SPF)



Trend Direction: Increasing then decreasing

Notable Trend: Yes

Performance Indicator Target: Disaggregated Achievement

Elementary school students in the area of ELA disaggregated achievement mean scale score for English learners increased over two years and then decreased (2017 = 714.8; 2018 = 719.5; 2019 = 705.3); for Free/Reduced price lunch eligible increased (2017 = 716.5; 2018 = 718.5; 2019 = 718.7), for minority students increased and then decreased slightly (2017 = 716.6; 2018 = 719.7; 2019 = 719.1). This is a notable trend because English learners decreased in 2019. (Source: SPF)



Trend Direction: Decreasing

Notable Trend: Yes

Performance Indicator Target: Disaggregated Achievement

Elementary school students in the area of Math disaggregated achievement mean scale score for English learners decreased (2017 = 718.6; 2018 = 717.9; 2019 = 703.2), for Free/Reduced price lunch eligible decreased (2017 = 718.7; 2018 = 717.2; 2019 = 713.2), for minority students decreased (2017 = 718.4; 2018 = 717.9; 2019 = 712.4). This is a notable trend because disaggregated groups are below the mean scale scores for all students (713.4). (Source: SPF)



Trend Direction: Decreasing

Notable Trend: Yes

Performance Indicator Target: Disaggregated Achievement

Middle school students in the area of ELA disaggregated achievement mean scale score for English learners decreased (2017 = 728.7; 2018 = 720.7; 2019 = 696.6), for Free/Reduced price lunch eligible decreased (2017 = 730.2; 2018 = 720.5; 2019 = 720.1), for minority students decreased (2017 = 728.2; 2018 = 720.7; 2019 = 720.6). This is a notable trend because English learners decreased in 2019. (Source: SPF)



Trend Direction: Decreasing

Notable Trend: Yes

Performance Indicator Target: Disaggregated Achievement

Middle school students in the area of Math disaggregated achievement mean scale score for English learners decreased (2017 = 716.3; 2018 = 712.1; 2019 = 697.0), for Free/Reduced price lunch eligible remained the same (2017 = 716.3; 2018 = 712.0; 2019 = 712.0), for minority students increased slightly (2017 = 715.5; 2018 = 712.4; 2019 = 712.7). This is a notable trend because English learners decreased in 2019. (Source: SPF)

Priority Performance Challenges and Root Causes



Priority Performance Challenge: Priority Performance Challenge: Academic Performance ELA

On the CMAS ELA assessment, median scale scores are below expectations at all levels (Elementary ELA: 2017 = 717.6; 2018 = 720.2; 2019 = 719.3 and Middle ELA: 2017 = 730.4; 2018 = 721.8; 2019 = 721.8). A body of evidence (PALS, iReady, Acadience) shows our number of students in grades kindergarten through third grade identified with a Significant Reading Deficiency is increasing.



Root Cause: Lack of Research-Based Writing Instruction

Inconsistent implementation of research-based grade-level writing instruction across the curriculum.



Root Cause: Lack of Tier 1 Instruction and Pacing

Root Cause: Lack of Tier 1 Instruction and Pacing



Root Cause: Inconsistent Use of Formative Assessment

Infrequent monitoring of student progress to grade-level mastery, supported by responsive instruction & formative feedback.



Root Cause: Inconsistent Collaborative Instructional Planning

Inconsistent opportunities to collaborate and plan rigorous tier 1 instruction, as well as develop and implement scaffolds and interventions for English Learners and students with disabilities.



Root Cause: Lack of focused academic vocabulary instruction across grades

Inconsistent professional development and training on vocabulary instruction and reading instruction.



Priority Performance Challenge: Priority Performance Challenge: Academic Performance Math

On the CMAS math assessment, median scale scores are below expectations at all levels (Elementary Math: 2017 = 718.8; 2018 = 718.4; 2019 = 713.4 and Middle Math: 2017 = 717.8; 2018 = 713.2; 2019 = 713.9).



Root Cause: Inconsistent Use of Formative Assessment

Infrequent monitoring of student progress to grade-level mastery, supported by responsive instruction & formative feedback.



Root Cause: Lack of Tier 1 Instruction and Pacing

Root Cause: Lack of Tier 1 Instruction and Pacing



Root Cause: Inconsistent Collaborative Instructional Planning

Inconsistent opportunities to collaborate and plan rigorous tier 1 instruction, as well as develop and implement scaffolds and interventions for English Learners and students with disabilities.



Root Cause: Inconsistent vertical articulation and instructional alignment across the grades

Inconsistent professional development and vertical planning to align rigorous math instruction across the PK-8 system.



Priority Performance Challenge: Priority Performance Challenge: Academic Growth ELA

On the CMAS ELA assessment, median growth percentiles are below expectations at all levels (Elementary ELA: 2017 = 45.0; 2018 = 44.0, 2019 = 45.5 and Middle ELA: 2017 = 64.0; 2018 = 46.0; 2019 = 45.0).



Root Cause: Lack of Tier 1 Instruction and Pacing

Root Cause: Lack of Tier 1 Instruction and Pacing



Root Cause: Inconsistent Use of Formative Assessment

Infrequent monitoring of student progress to grade-level mastery, supported by responsive instruction & formative feedback.



Root Cause: Inconsistent Collaborative Instructional Planning

Inconsistent opportunities to collaborate and plan rigorous tier 1 instruction, as well as develop and implement scaffolds and interventions for English Learners and students with disabilities.



Root Cause: Lack of focused academic vocabulary instruction across grades

Inconsistent professional development and training on vocabulary instruction and reading instruction.



Priority Performance Challenge: Priority Performance Challenge: Academic Growth Math

On the CMAS math assessment, median growth percentiles are below expectations at the elementary level and inconsistent at the middle level (Elementary Math: 2017 = 42.0; 2018 = 30.5, 2019 = 20.5 and Middle Math: 2017 = 53; 2018 = 44.0; 2019 = 54.0).



Root Cause: Lack of Tier 1 Instruction and Pacing

Root Cause: Lack of Tier 1 Instruction and Pacing



Root Cause: Inconsistent Use of Formative Assessment

Infrequent monitoring of student progress to grade-level mastery, supported by responsive instruction & formative feedback.



Root Cause: Inconsistent Collaborative Instructional Planning

Inconsistent opportunities to collaborate and plan rigorous tier 1 instruction, as well as develop and implement scaffolds and interventions for English Learners and students with disabilities.



Root Cause: Inconsistent vertical articulation and instructional alignment across the grades

Inconsistent professional development and vertical planning to align rigorous math instruction across the PK-8 system.

Priority Performance Challenge: Academic Growth English Language Proficiency



Median growth percentiles are below expectations at all levels (Elementary ELP: 2018 = 51.0; 2019 = 46.0 and Middle ELP: 2018 = 43.0; 2019 = 48.5). On track proficiency is unstable (Elementary On Track: 2018 = 77.6%; 2019 = 68.8% and Middle On Track: 2018 = 52.8%; 2019 = 37.0%).



Root Cause: Lack of Tier 1 Instruction and Pacing

Root Cause: Lack of Tier 1 Instruction and Pacing



Root Cause: Inconsistent Use of Formative Assessment

Infrequent monitoring of student progress to grade-level mastery, supported by responsive instruction & formative feedback.



Root Cause: Inconsistent Collaborative Instructional Planning

Inconsistent opportunities to collaborate and plan rigorous tier 1 instruction, as well as develop and implement scaffolds and interventions for English Learners and students with disabilities.



Root Cause: Lack of focused academic vocabulary instruction across grades

Inconsistent professional development and training on vocabulary instruction and reading instruction.

Magnitude of Performance Challenges and Rationale for Selection:



These challenges represent student performance needs across grade levels and content areas. These challenges are based on negative performance trends identified within the Empathy Phase of the Design Thinking Process, in which we reviewed Current Performance and Described Significant Trends. Throughout this process, we found that many of the initial trends were focused on smaller groups (such as a few grade levels or one subgroup). To better meet the needs of all students at Timberline PK8, we narrowed, focused, and synthesized the trends to develop overarching Priority Performance Challenges that will enable us to:

- Collaborate school-wide to meet the needs of all learners.
- Focus on the areas of highest need throughout the school.
- Better prepare our students for academic success in both achievement and growth.

Magnitude of Root Causes and Rationale for Selection:

Root causes were selected and verified utilizing the following process.

During large group and multiple small team professional development meetings, teachers developed an Input Trend Analysis.

Areas of concern identified were the following:



- Student ownership of learning
- Teacher collective efficacy
- Vertical teaming
- Standards-based instruction
- Formative assessment
- Rigor

After reviewing the research supporting the characteristics of high functioning schools, the following roots causes were identified:

- Inconsistent structures in place to support opportunities for teacher collective efficacy in order to reflect and improve on Tier 1 instruction, as well as develop and implement scaffolds and supports for English Learners
- Inconsistent opportunities to build common, reliable, and valid summative assessments
- Infrequent monitoring of student growth & progress to grade-level mastery, supported by responsive instruction & formative feedback

This work was followed by connecting the roots causes to supporting characteristics of high functioning schools, and Major Improvement Strategies were developed. Staff reviewed the Major Improvement Strategies which resolves Root Causes. Staff further examined seven specific supporting characteristics of high functioning schools and identified what these strategies might look, sound and feel like in our school if fully implemented on a frequent and consistent basis.

The seven identified supporting characteristics of high functioning schools are:

- Common, reliable, and valid summative assessments -
- Learning intentions & success criteria communicated with students, along with outlined learning progressions and transparent mastery thresholds -
- Supported opportunities for self- and peer-assessment
- Frequent monitoring of growth and progress, supported by responsive instruction & feedback
- Maximized instructional time for all students spent on standards-based, grade-level content -
- Students set learning goals and employ specific strategies to achieve them
- Collective Efficacy: Collaborative time with impact teams to evaluate, analyze, and act on various sources of student data and student work

Furthermore, in collaboration with our SVVS Special Education and Priority Programs Departments, English Learner and Students with Disabilities data was analyzed, along with reviewing master schedules to ensure access to general education and least restrictive environments are being provided. Low

achievement and growth for students on Individualized Education Plans or identified as English Learners was noted as a concern.

In fall, 2020, Building Leadership Team reviewed and provided feedback on the chosen root causes. Revisions were made to major improvement strategies based on grade level and content team analysis of current data and instructional practices. The building schedule was modified to increase collaboration time for grade level/content and support staff teaming. Parent Leadership Team reviewed and provided feedback on the updated UIP plan, fall, 2020.

Action Plans

Planning Form



Instructional Collaboration/Collective Efficacy & Writing Across the Curriculum

What will success look like: Consistent research-based, grade-level writing instruction across all content areas through the implementation of instructional collaboration or Impact Teams. Impact teams evaluate, analyze, and adjust instruction based upon student outcomes.

Describe the research/evidence base supporting the strategy and why it is a good fit: Bloomberg, P., & Pitchford, B. (2017). Leading impact teams: Building a culture of efficacy. Collective Teacher Efficacy is the collective belief of teachers in their ability to positively affect students. With an effect size of $d=1.57$ Collective Teacher Efficacy is strongly correlated with student achievement. HATTIE, J. (2015): The Applicability of Visible Learning to Higher Education. In: Scholarship of Teaching and Learning in Psychology, 1 (1), 79-91.

Associated Root Causes:



Lack of Research-Based Writing Instruction:

Inconsistent implementation of research-based grade-level writing instruction across the curriculum.



Inconsistent Collaborative Instructional Planning:

Inconsistent opportunities to collaborate and plan rigorous tier 1 instruction, as well as develop and implement scaffolds and interventions for English Learners and students with disabilities.

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
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Classroom Observation

Implementation of researched based best practices in writing instruction observed in bi-weekly physical or virtual classroom observations

08/11/2020
05/20/2022
Monthly

Teacher, Administrative Team, District Assessment & Curriculum Department





Collaborative Practice

Grade level/content team analysis of student writing sample data Collaborative instructional planning utilizing results of data analysis to inform instruction Lesson planning to include elements of culturally responsive practice

08/11/2020
05/20/2022
Weekly

Teachers, Administration Team, District Assessment & Curriculum Department

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
 Grade Level/Content Team Meetings	Grade Level (elementary) and Content (secondary) teams meet monthly with administrative team and learning services staff for professional development in best writing practices, analysis of student writing and planning of instruction	08/11/2020 05/20/2022	Collective Efficacy book by Paul Bloomberg & Barb Pitchford; 7 Characteristics of High Functioning Schools	Department of Assessment & Curriculum Learning Leaders	
 EL Support	Grade level (elementary) and Content (secondary) teams will meet biweekly with EL support staff to share student data, and provide specific planning support for EL students.	08/11/2020 05/20/2022	SIOP, "Culturally Responsive Teaching and the Brain," by Hammond, District Unit Plans	Elementary classroom teachers, EL teachers, Administrative team, District level Bilingual Coordinators	
			Student Data; Leading Impact Teams, Building a		



SPED Support

Grade level (elementary) and Content (secondary) teams will meet biweekly with SPED support staff to share student data, and provide specific planning support in writing instruction for students with an IEP

08/11/2020
05/20/2022

Culture of Collective Efficacy book by Paul Bloomberg & Barb Pitchford; 7 Characteristics of High Functioning Schools

Special Education teachers, Administration, District Special Education Coordinator



District Walk-Throughs

Three times per year in 2020-2021 and 2021-2022, St. Vrain District Administration and members of the District Assessment and Curriculum Department will conduct building walk-throughs to assess implementation of building-level Impact Teams products. This may done virtually in remote learning.

08/11/2020
05/20/2022

7 Characteristics of High Functioning Schools rubric and Likert Scale

St. Vrain District Administration and members of the District Assessment and Curriculum Department



Focused Standards-Based Reading Instruction

What will success look like: Consistent implementation of viable reading curriculum and focused reading interventions to increase reading proficiency PK - 8.

Describe the research/evidence base supporting the strategy and why it is a good fit: The Standards-Based Teaching/Learning Cycle, Sheltered Instruction Observation Protocol (SIOP), and a guaranteed and viable curriculum. Orton-Gillingham method has been studied for over 70 years. Studies are as follows: Silberberg et al., 1973, Vickery et al., 1987, Foorman et al., 1997, Oakland et al., 1998, Torgesen et al., 1999.

Associated Root Causes:



Lack of Tier 1 Instruction and Pacing:





Root Cause: Lack of Tier 1 Instruction and Pacing

Inconsistent Use of Formative Assessment:







Infrequent monitoring of student progress to grade-level mastery, supported by responsive instruction & formative feedback.




Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/Repeats	Key Personnel	Status
 Intervention	90% of reading intervention minutes will be targeted, individualized and directly aligned to researched-based interventions.	08/11/2020 05/20/2022 Weekly	Teachers, Administration, District Assessment & Curriculum Department	
 Extended School Year	Implementation of an all-day extended school year program in the month of June	08/11/2020 05/20/2022 Weekly	Teachers, Administration, Office of Priority Programs, District Assessment & Curriculum Department	
 Classroom Observation	Implementation of researched based best practices in vocabulary instruction observed in physical or virtual classroom observations	08/11/2020 05/20/2021 Monthly	Teachers, Administrative Team	
 Foundational Skills	Preschool through 3rd grade teachers implement consistent, daily foundational literacy skills instruction as measured by classroom observations and lesson plans	12/11/2020 05/21/2021 Weekly	PK-3 teachers, literacy teachers, district level literacy support staff	

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
 Reading	Administration, PK-3 and Literacy Teachers will attend professional development training in Wilson Foundations Reading	08/11/2020	Foundations Curriculum	Administration, PK-3 Teachers, Literacy Teachers,	

Curriculum Professional Development	Curriculum in order to implement research based foundational literacy skills in the classroom.	05/20/2022	materials	Office of Professional Development
 Intervention Programming	Title 1 Reading Specialist Teachers will deliver a double-dip in foundational skills instruction to K-3rd grade level classrooms to support student mastery of foundational skills	08/11/2020 05/20/2022	CDE approved Interventions that are currently in use: iReady instruction Lexia Reading Core 5 Sound Partners SPIRE Orton Gillingham CDE approved Supplemental Programs that are currently in use: Phonics for ReadingCurriculum Associates Quick Reads- Pearson Words their WayPearson	Title 1 Reading Intervention Teachers
 Reading Intervention Collaboration	Interventionist staff (MTSS, ELL, Literacy) and Administrative Team will meet with Grade Level/Content teams bimonthly to review progress monitoring data (from district approved measures),schedule small group interventions, plan for professional development and modify intervention groups and instruction, as needed.	08/11/2020 05/20/2022	Reading Data, Reading Intervention Curriculum	Title 1 Reading Intervention Teachers, Administration, Grade-Level Impact Teams
	Preschool through 3rd grade & Literacy teachers will attend professional development training in Orton Gillingham to support			Elementary Teachers, Title

Foundational Literacy Skills Training	implementation of research based foundational literacy skills instruction.	08/11/2020 05/20/2022	Orton Gillingham Materials	1 Teachers, Office of Professional Development
 Collaborative Practice	Grade Level/Content Impact Teams meet weekly with administration and district learning services team for professional development in best practices in vocabulary instruction, designing rigorous formative & summative assessment, analyzing and planning instruction based on student data.	08/11/2020 05/21/2021	Instructional planning resources provided by district support staff	Teachers, Administrative Team, Assessment & Curriculum Department
 Academic Support	Teachers will provide after hours support for students with specific academic needs in literacy utilizing district approved interventions.	11/30/2020 05/20/2021	Orton Gillingham, Foundations, iReady instruction, Lexia	Teachers, Administrative Team, Literacy Team, Priority Programs
 Extended School Year Implementation	District support teams, administration and teachers will implement an all-day extended school year program incorporating best practices in reading instruction (ie. Orton Gillingham, Foundations), STEM integrated modules and opportunities for teacher collaboration. Students will attend a full school day filled with extended core instruction in math and ELA, interventions, and a rotation of specials providing collaborative opportunities for teachers to review student data and plan for intervention, as well as highly engaging lessons.	06/01/2021 06/30/2021	Reading Curriculum, Foundations, Orton Gillingham, STEM Modules	Extended School Year Teachers, Administration



Standards-Based Instruction, Pacing & Formative Assessment

What will success look like: Consistent standards-based Tier 1 instruction in math and English Language Arts, use of district pacing guides with fidelity, and implementation of rigorous formative assessments.

Describe the research/evidence base supporting the strategy and why it is a good fit: Standards based instruction and differentiation can be used to raise student

achievement for all students. Tomlinson, C. (1999). *The differentiated classroom: Responding to the needs of all learners*. Alexandria, VA: ASCD. Wiggins, G., & McTighe, J. (1998). *Understanding by design*. Alexandria, VA: ASCD.

Associated Root Causes:



Lack of Tier 1 Instruction and Pacing:



Root Cause: Lack of Tier 1 Instruction and Pacing



Inconsistent vertical articulation and instructional alignment across the grades:

Inconsistent professional development and vertical planning to align rigorous math instruction across the PK-8 system.

Implementation Benchmarks Associated with MIS

IB Name	Description	Start/End/ Repeats	Key Personnel	Status
 Professional Development	90% of professional development will be directly aligned to the 7 Characteristics of High Functioning Schools, needs of Impact Teams, Tier I Instruction/Best Practices document, SIOP, and St. Vrain Valley School's Strategic Priorities, as evidenced by agendas and minutes from Timberline Leadership Team meetings, grade level and content area data collaboration, and the professional development calendar.	08/11/2020 05/20/2022 Weekly	Timberline Leadership Team, Administration Team, District Assessment & Curriculum Department Teachers, Administration Team, District Assessment & Curriculum Department	
 Instruction	In at least 90% of walk-throughs and observations, evidence of implementation of Impact Team effectiveness should be observed including standards based, grade level aligned instruction, rigorous formative and summative assessments across contents, meaningful, actionable feedback including peer feedback, SIOP and culturally responsive teaching practices.	08/11/2020 05/20/2022 Weekly	Teachers, Administration Team, District Assessment & Curriculum Department	

Action Steps Associated with MIS

Name	Description	Start/End Date	Resource	Key Personnel	Status
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Special Education
Targeted Support and
Improvement
Collaboration

Special Education teachers will meet weekly to review services provided to students with disabilities, specifically examining accommodations, access to core, and least restrictive environments. Special Education teachers will provide targeted support and improvement and data-based targeted instruction to students with disabilities in conjunction with core content teachers in the areas of math and language arts and will support core teachers' implementation of foundational literacy skills utilizing Wilson Foundations and Orton Gillingham at the elementary level and morphology at the intermediate and middle levels.

08/11/2020
05/20/2022

Student Data

Special Education
Teachers,
Administration,
District Special
Education
Coordinator



Preschool/Administration
Meetings

Preschool teachers and administration will meet weekly to review preschool academic and behavior performance, programming needs, and plan to support instruction including implementation of Wilson Foundations foundational literacy skills curriculum ensure vertical alignment in primary grades.

08/11/2020
05/20/2022

Preschool
performance data,
observation notes

Preschool
Teachers,
Administration



Student Support Team
Collaboration

MTSS teachers, counselors, special education staff and administration will meet once per week to discuss student reading, writing and math data, Tier 2 and 3 interventions and layers of support.

08/11/2020
05/20/2022

Student Data

MTSS Teachers,
Counselors,
Special Education
Staff,
Administration In
Prog



Elementary Grade-Level
Impact Teams/Data



Grade-Level Impact Teams will meet weekly with administration and members of the District Assessment and Curriculum Department to participate in data driven dialogues to examine practice and align instruction and expectations in reading, writing and math. Reading, writing and math data will be examined and writing across all contents will be reinforced. Special focus on research based

08/11/2020
05/20/2022

ReadyGen
Curriculum, Writing
Samples, Reading

Administration,
District
Assessment &
Curriculum

Collaboration	vocabulary instruction will be emphasized: foundational literacy skills to support student access to vocabulary in primary grades and emphasis on morphology in intermediate grades.		Data	Department, Teachers
 EL Department/Administration Collaboration	Members of the EL Department will meet twice a month with administration and members of the Priority Programs Department to review NEP, LEP and FEP student data, plan supports for teachers, create professional development and locate resources needed by teachers.	08/11/2020 05/20/2022	SIOP Modules, Student Data	EL Teachers, Administration, Priority Programs Department
 ELA & Social Studies Collaboration/Impact Teams	Middle school ELA and social studies teachers will engage in monthly collaboration and professional development seven times throughout the year focused on unpacking standards, building learning progressions, creating rigorous summative assessments, developing formative assessments, and examining student data and work samples.	08/11/2020 05/20/2022	Language Arts Standards, 7 Characteristics of High Functioning Schools	Middle school ELA and Social Studies Teachers, Department of Assessment & Curriculum Learning Leaders
 Math & Science Collaboration/Impact Teams	Middle school math and science teachers will engage in monthly collaboration and professional development seven times throughout the year focused on unpacking standards, building learning progressions, creating rigorous summative assessments, developing formative assessments, and examining student data and work samples	08/11/2020 05/20/2022	Math and Science Standards, 7 Characteristics of High Functioning Schools, Harvard's Researched-Based Mathematics Quality of Instruction coaching rubrics	Middle school Math and Science Teachers, Department of Assessment & Curriculum Learning Leaders
	All teachers will attend a one hour CLD/SIOP training in order to implement most promising practices such as Accountable Talk and Leveled Language Frames throughout	08/11/2020 05/20/2022	SIOP Modules	EL team, District Priority Programs

SIOP	content areas.			Department
 PreK and Kindergarten Instructional Alignment (Year 3)	PreK and Kindergarten teachers meet monthly to collaborate and align foundational literacy skills instruction and assessments including implementation of Foundations curriculum	08/11/2020 05/20/2022	Master Schedule	Department Preschool Teachers, Kindergarten Teachers, Elementary Specialists, Administration
 Preschool to Kindergarten Transition Planning	PreK and Kindergarten teachers meet with literacy specialists and administration to review Spring TS Gold and Foundations assessment results for fall instructional planning.	08/11/2020 05/20/2022	Master Schedule	Department Preschool Teachers, Kindergarten Teachers, Elementary Specialists, Administration

School Target Setting



Priority Performance Challenge : Priority Performance Challenge: Academic Performance ELA



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: ELA

ANNUAL
PERFORMANCE
TARGETS

2020-2021: Elementary students in the area of Academic Achievement in English Language Arts mean scale score will increase from 719.3 to 722.3 (15th percentile). Middle school students in the area of Academic Achievement in English Language Arts mean scale score will increase from 721.8 to 724.1 (15th percentile).

2021-2022: Elementary students in the area of Academic Achievement in English Language Arts mean scale score will be at least 728 (one third of the way from 15th percentile to 50th percentile). Middle school students in the area of Academic

Achievement in English Language Arts mean scale score will be at least 729.4 (one third of the way from 15th percentile to 50th percentile).

INTERIM MEASURES FOR 2020-2021: iReady Reading Diagnostic for all students grades 3rd-8th; iReady Reading Progress Monitoring for targeted students in grades 3rd-8th; Acadience Reading in grades 3rd-5th.



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: R

ANNUAL
PERFORMANCE
TARGETS

2020-2021: Timberline students identified as Significant Reading Deficient (SRD) will decrease in K from 28% to 20%, in grade 1 from 35% to 25%, in grade 2 from 32% to 22%, and in grade 3 from 49% to 39%.

2021-2022: Timberline students identified as Significant Reading Deficient (SRD) will decrease an additional 10% per grade level.

INTERIM MEASURES FOR 2020-2021: Kinder PALS Quick Checks for kindergarten students; iReady Reading Diagnostic for all students grades 1st-3rd; iReady Reading Progress Monitoring for targeted students in grades 1st-3rd; Acadience Reading in grades 1st-3rd.



Priority Performance Challenge : Priority Performance Challenge: Academic Performance Math



PERFORMANCE INDICATOR: Academic Achievement (Status)

MEASURES / METRICS: M

ANNUAL
PERFORMANCE
TARGETS

2020-2021: Elementary students in the area of Academic Achievement in Mathematics mean scale score will increase from 713.4 to 719.1 (15th percentile). Middle school students in the area of Academic Achievement in Mathematics mean scale score will increase from 713.9 to 716.5 (15th percentile).

2021-2022: Elementary students in the area of Academic Achievement in Mathematics mean scale score will be at least 724.2 (one third of the way from 15th percentile to 50th percentile). Middle school students in the area of Academic Achievement in Mathematics mean scale score will be at least 721.4 (one third of the way from 15th percentile to 50th percentile).

INTERIM MEASURES FOR 2020-2021: iReady Math Diagnostic for all students grades 3rd-8th; Acadience Math in grades 4th-5th; Acadience Math for targeted students in grades 6th-8th



Priority Performance Challenge : Priority Performance Challenge: Academic Growth ELA



PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS: ELA

ANNUAL
PERFORMANCE
TARGETS

2020-2021: Elementary and middle school students in the area of Academic Growth in English Language Arts will have a median growth percentile of 50 or above

2021-2022: Elementary and middle school students in the area of Academic Growth in English Language Arts will have a median growth percentile of 55 or above.

INTERIM MEASURES FOR 2020-2021: iReady Reading Diagnostic for all students grades 3rd-8th; iReady Reading Progress Monitoring for targeted students in grades 3rd-8th; Acadience Reading in grades 3rd-5th



PERFORMANCE INDICATOR: Disaggregated Growth

MEASURES / METRICS: ELA

ANNUAL
PERFORMANCE
TARGETS

2020-2021: Students with Disabilities in elementary and middle school in the area of Academic Growth in English Language Arts will have a median growth percentile of 50 or above.

2021-2022: Students with Disabilities in elementary and middle school in the area of Academic Growth in English Language Arts will have a median growth percentile of 55 or above.

INTERIM MEASURES FOR 2020-2021: iReady Reading Diagnostic for all students grades 3rd-8th; iReady Reading Progress Monitoring for targeted students in grades 3rd-8th; Acadience Reading in grades 3rd-5th.



Priority Performance Challenge : Priority Performance Challenge: Academic Growth Math



PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS: M

ANNUAL
PERFORMANCE
TARGETS

2020-2021: Elementary and middle school students, including all sub-groups, in the area of Academic Growth in Mathematics will have a median growth percentile of 50 or above.

2021-2022: Elementary and middle school students, including all sub-groups, in the area of Academic Growth in Mathematics will have a median growth percentile of 55 or above.

INTERIM MEASURES FOR 2020-2021: iReady Math Diagnostic for all students grades 3rd-8th; Acadience Math in grades 4th-5th; Acadience Math for targeted students in grades 6th-8th



PERFORMANCE INDICATOR: Disaggregated Growth

MEASURES / METRICS: M

ANNUAL
PERFORMANCE
TARGETS

2020-2021: Students with Disabilities in elementary and middle school in the area of Academic Growth in Mathematics will have a median growth percentile of 50 or above.

2021-2022: Students with Disabilities in elementary and middle school in the area of Academic Growth in Mathematics will have a median growth percentile of 55 or above.

INTERIM MEASURES FOR 2020-2021: iReady Math Diagnostic for all students grades 3rd-8th; Acadience Math in grades 4th-5th; Acadience Math for targeted students in grades 6th-8th.



Priority Performance Challenge : Academic Growth English Language Proficiency



PERFORMANCE INDICATOR: Academic Growth

MEASURES / METRICS: ELP

ANNUAL
PERFORMANCE
TARGETS

2020-2021: Elementary and middle school students, identified as English Language Proficient (ELP) will have a median growth percentile of 55 or above.

2021-2022: Elementary and middle school students, identified as English Language Proficient (ELP) will have a median growth percentile of 58 or above.

INTERIM MEASURES FOR 2020-2021: : Kinder PALS Quick Checks for kindergarten students; iReady Reading Diagnostic for all students grades 1st-8th; iReady Reading Progress Monitoring for targeted students in grades 1st-8th; Acadience Reading in grades 1st-5th.

MEMORANDUM

DATE: December 9, 2020

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: District Financial Statements – Quarter Ending September 30, 2020
Strategic Priority – Strong District Finances

PURPOSE

To provide the Board of Education with the financial report for the first quarter of Fiscal Year 2021.

BACKGROUND

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

At the work session prior to this Board meeting, information related to the financial statements for the quarter ending September 30, 2020 will be provided to the Board in compliance with all aspects of Colorado Revised Statute.



September 2020 Quarterly Financial Report

*“The community is the foundation
of our school system. Working together,
we can give our children expanded opportunities
in safe, high performing 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, 2020 to September 30, 2020

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 & invest" \$5.9m decrease due to increased prop tax A/R, cash loaned to Nutrition Services, and increased inventories. CY "taxes receivable" \$23m increase due to delayed property tax collections. CY "inventories" increase due to expansion of PPE in central supply stock. CY "deferred revenues" of \$5.9m primarily due to CARES Act unspent funds. CY "deferred inflows" \$2.5m decrease due to amt of prop tax rev recognized in PY under a one-year revenue recognition policy change.
	7				CY "prop tax" \$2.7m decrease due to one-year policy change in PY, allowing District to extend revenue recognition period. CY "invest income" \$631k decrease due to lower rates. CY "charges for svc" \$306k decrease due to decreased PreK fees, field trips. CY "misc rev" \$671k decrease due to decreased registration fees, e-rate. CY "equalization" \$7.5m decrease due to decreased PPR & FY20 AV estimate. CY "CARES Act" \$7.8m represents amount expended through Q1. CY "supplies" \$4.9m increase due to technology software, devices, PPE and other pandemic-related purchases.
	8-9				CY "alloc to charter schools" \$256k decrease due to decreased PPR & est FPC. PY "capital outlay" due to Kinder Furniture grant exp & MSB renovations. PY "transfer" of energy rebates and capital credits for Mobile Lab.
Colo Preschool	10-11	n/a	n/a		CY "purch svc" \$84k decrease due to qualifying PY minor renovations at MSB.
Risk Management	13-15	n/a			CY "alloc from Gen Fund" and "purch svc" increases primarily due to expected losses, increased property insurance premiums.
Bond Redemption	18-19	n/a	n/a		CY decrease of "property taxes" due to one-year policy change in PY, allowing District to extend revenue recognition period.
Building	20-21	n/a	n/a		
Capital Reserve	23-25	n/a			CY decreased "alloc from Gen, CPP Funds" due to reduction in allocation.
Comm Education	27-29	n/a			CY implementation of "full day child care" and recognition of CARES Act dollars. Facility Use not collecting revenues but still paying staff.
Fair Contributions	30-31	n/a	n/a		CY increase in building permit revenue; land improvements in ERH feeder.
Grants	33-35	n/a			
Nutrition Services	36-39				CY decrease in meals served and, therefore, reimbursement from Fed & State. USDA extends free meals to all children through June 30, 2021.
Student Activity	41-43	n/a			CY participation in athletics and extracurricular activities is lower due to COVID.
<i>Proprietary Fund, the District's only internal service fund . . .</i>					
Self Insurance Fund	46-49				CY "cash & invest" increase due to increased EE premiums for expanded benefits options and increased stop loss reimbursements.
<i>Other financial information . . .</i>					
Investment Summary	51		n/a	n/a	CY interest rate is 0.22% compared to PY's 2.13%.

LEGENDS:		No issues or concerns; operating w/in expectations
To be reviewed w/ BOE		Matters of slight concern; monitoring closely
Non-talking point		Major issue or concern; requires immediate attention or action

St. Vrain Valley School District RE-1J
Financial Executive Summary (continued)
For the period July 1 to September 30

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

	FY20		FY21	
	Actual to Date	% of Budget	Actual to Date	% of Budget
General Fund				
Revenues	\$ 56,702,178	17%	\$ 51,969,359	16%
Expenditures	63,938,787	19%	69,283,528	20%
Transfers	(146,060)	n/a	-	n/a
Net change in fund balance	(7,382,669)		(17,314,169)	
Beg fund balance	116,333,865		141,633,897	
End fund balance	108,951,196		124,319,728	
Liabilities	12,232,433		18,359,888	
Deferred inflows of resources	5,736,850		3,230,466	
Total liabilities, deferred inflows, fund balance	<u>\$ 126,920,479</u>		<u>\$ 145,910,082</u>	
Assets	<u>\$ 126,920,479</u>		<u>\$ 145,910,082</u>	
Risk Management Fund				
Change in fund balance	<u>\$ (1,217,846)</u>		<u>\$ (1,221,607)</u>	
End fund balance	<u>\$ 5,896,494</u>		<u>\$ 5,547,601</u>	
Bond Redemption Fund				
Net change in fund balance	<u>\$ 574,558</u>		<u>\$ 42,470</u>	
End fund balance	<u>\$ 53,349,795</u>		<u>\$ 68,843,098</u>	
Building Fund				
Expenditures	<u>\$ 10,066,455</u>	14%	<u>\$ 12,402,110</u>	21%
End fund balance	<u>\$ 116,042,166</u>		<u>\$ 67,210,675</u>	
Capital Reserve Fund				
Net change in fund balance	<u>\$ (329,066)</u>		<u>\$ (2,726,059)</u>	
End fund balance	<u>\$ 8,976,349</u>		<u>\$ 4,802,199</u>	
Community Education Fund				
Net change in fund balance	<u>\$ (128,819)</u>		<u>\$ 51,176</u>	
End fund balance	<u>\$ 3,316,851</u>		<u>\$ 3,122,809</u>	
Fair Contributions Fund				
End fund balance	<u>\$ 7,924,059</u>		<u>\$ 7,725,228</u>	
Grants Fund				
Grants receivable	\$ 1,552,834		\$ 1,531,339	
Nutrition Services				
Revenues	\$ 2,083,333	20%	\$ 557,950	5%
Expenditures	1,945,051	18%	1,263,470	11%
Change in net assets	138,282		(705,520)	
Beg fund balance	2,058,984		1,446,890	
End fund balance	<u>\$ 2,197,266</u>		<u>\$ 741,370</u>	
Student Activity (Special Rev)				
End fund balance	<u>\$ 6,398,197</u>		<u>\$ 6,099,792</u>	
Self Insurance Fund				
Change in net position	\$ 795,578		\$ 803,181	
Beg net position	6,494,703		10,852,921	
End net position	<u>\$ 7,290,281</u>		<u>\$ 11,656,102</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 or renovation of existing buildings (capital projects funds), and the collection and disbursement of earmarked funds (special revenue funds). The District’s governmental funds consist of the following: *General Fund*; *Colorado Preschool Program Fund* and *Risk Management Fund*, both sub-funds of the General Fund; *Bond Redemption Fund*; *Building Fund*; *Capital Reserve Capital Projects Fund*; and five special revenue funds, including the *Government Designated-Purpose Grants Fund*.

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. The District no longer has fiduciary funds.

GOVERNMENTAL FUNDS

General Fund

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

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

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

St. Vrain Valley School District RE-1J
General Fund (10)
 Balance Sheet (Unaudited)
 As of September 30,

	<u>2019</u>	<u>2020</u>
Assets		
Cash and investments	\$ 119,748,533	\$ 98,084,608
Restricted investments	-	15,774,204
Accounts receivable	27,741	1,153
Due from other funds	-	1,148,172
Taxes receivable, net	5,736,850	29,204,151 A
Deposits	150	-
Prepaid items	211,200	185,740
Inventories	<u>1,196,005</u>	<u>1,512,054</u>
Total assets	<u>\$ 126,920,479</u>	<u>\$ 145,910,082</u>
Liabilities		
Accounts payable	\$ 942	\$ -
Due to other funds	-	357
Accrued salaries and benefits	2,500,712	2,511,285 B
Payroll withholdings	9,631,465	9,942,298
Deferred revenues	<u>99,314</u>	<u>5,905,948 A</u>
Total liabilities	<u>12,232,433</u>	<u>18,359,888</u>
Deferred inflows of resources		
Unavailable property tax revenue	<u>5,736,850</u>	<u>3,230,466</u>
Fund balances		
Nonspendable: deposits, prepaids, inventories	1,407,355	1,697,794
Restricted: TABOR	10,482,766	11,166,827
Restricted: special federal contract	3,127,149	3,123,057
Committed: contingency	6,988,511	7,444,552
Committed: BOE allocations	11,713,574	7,960,293
Assigned: Mill Levy Override	43,730,072	48,541,880
Assigned: current year obligations	15,433,572	19,534,701
Unassigned	<u>16,068,197</u>	<u>24,850,624</u>
Total fund balance	<u>108,951,196</u>	<u>124,319,728</u>
Total liabilities, deferred inflows, and fund balances	<u>\$ 126,920,479</u>	<u>\$ 145,910,082</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 September 30

	FY20 July - September Actual	FY21 July - September Actual	Dollar Variance	Percent Variance
1 Revenues				
2 Local				
3 Property taxes	\$ 386,469	\$ -	\$ (386,469)	-100.00%
4 Specific ownership taxes	2,067,419	-	(2,067,419)	-100.00%
5 Mill levy override	215,450	-	(215,450)	-100.00%
6 Investment income	724,073	93,474	(630,599)	-87.09%
7 Charges for service	539,704	233,363	(306,341)	-56.76%
8 Miscellaneous	1,322,344	651,243	(671,101)	-50.75%
9 Total local revenues	<u>5,255,459</u>	<u>978,080</u>	<u>(4,277,379)</u>	-81.39%
10 State				
11 Equalization, net	38,856,974	31,394,613	(7,462,361)	-19.20%
12 Special Education	7,832,142	7,961,293	129,151	1.65%
13 Vocational Education	-	-	-	N/A
14 Transportation	-	-	-	N/A
15 Gifted and Talented	308,571	314,317	5,746	1.86%
16 English Language Proficiency Act	1,655,609	1,662,775	7,166	0.43%
17 BEST grant	198,134	-	(198,134)	-100.00%
18 Other state sources	1,970,552	1,168,522	(802,030)	-40.70%
19 Total state revenues	<u>50,821,982</u>	<u>42,501,520</u>	<u>(8,320,462)</u>	-16.37%
20 Federal				
21 BOCES / Migrant	3,476	-	(3,476)	-100.00%
22 Build America Bond rebates	-	-	-	N/A
23 CARES Act	-	7,845,709	7,845,709	N/A
24 Other federal sources	621,261	644,050	22,789	3.67%
25 Total federal revenues	<u>624,737</u>	<u>8,489,759</u>	<u>7,865,022</u>	1258.93%
26 Total revenues	<u>56,702,178</u>	<u>51,969,359</u>	<u>(4,732,819)</u>	-8.35%
27 Expenditures				
28 Salaries	36,120,341	36,438,487	318,146	0.88%
29 Benefits	13,303,874	13,762,186	458,312	3.44%
30 Purchased services	2,525,270	2,611,156	85,886	3.40%
31 Supplies and materials	4,975,040	9,875,644	4,900,604	98.50%
32 Other	206,813	198,245	(8,568)	-4.14%
33 Allocation to charter schools **	6,538,496	6,281,994	(256,502)	-3.92%
34 Capital outlay	251,764	46,589	(205,175)	-81.49%
35 Debt service	17,189	69,227	52,038	302.74%
36 Total expenditures	<u>63,938,787</u>	<u>69,283,528</u>	<u>5,344,741</u>	8.36%
37 Excess (deficiency) of revenues				
38 over (under) expenditures	(7,236,609)	(17,314,169)	(10,077,560)	-139.26%
39 Other Financing (Uses)				
40 Transfer - Capital Reserve (Fund 43)	(146,060)	-	146,060	-100.00%
41 Net change in fund balance	(7,382,669)	(17,314,169)	(9,931,500)	-134.52%
42 Fund balance, beginning	116,333,865	141,633,897	25,300,032	21.75%
43 Fund balance, ending	<u>\$ 108,951,196</u>	<u>\$ 124,319,728</u>	<u>\$ 15,368,532</u>	14.11%

** In FY21, this includes pass-through of CARES Act dollars for reimbursement of approved expenditures

St. Vrain Valley School District RE-1J

General Fund (10)

Prior Year Budget to Actual (Unaudited)

Statement of Revenues, Expenditures, and Changes in Fund Balance

For the period July 1, 2019 to September 30, 2019

	FY20 Adopted Budget	FY20 July - September Actual	Balance Remaining	% of Actual to Budget
1 Revenues				
2 Local				
3 Property taxes	\$ 94,307,685	\$ 386,469	\$ (93,921,216)	0.41%
4 Specific ownership taxes	11,655,687	2,067,419	(9,588,268)	17.74%
5 Mill levy override	48,351,489	215,450	(48,136,039)	0.45%
6 Investment income	2,200,000	724,073	(1,475,927)	32.91%
7 Charges for service	4,324,935	539,704	(3,785,231)	12.48%
8 Miscellaneous	3,730,115	1,322,344	(2,407,771)	35.45%
9 Total local revenues	<u>164,569,911</u>	<u>5,255,459</u>	<u>(159,314,452)</u>	3.19%
10 State				
11 Equalization, net	147,508,214	38,856,974	(108,651,240)	26.34%
12 Special Education	7,246,548	7,832,142	585,594	108.08%
13 Vocational Education	1,303,749	-	(1,303,749)	0.00%
14 Transportation	2,047,297	-	(2,047,297)	0.00%
15 Gifted and Talented	304,458	308,571	4,113	101.35%
16 English Language Proficiency Act	1,650,202	1,655,609	5,407	100.33%
17 BEST grant	750,000	198,134	(551,866)	26.42%
18 PERA: State on-behalf payment	-	-	-	N/A
19 Other state sources	814,028	1,970,552	1,156,524	242.07%
20 Total state revenues	<u>161,624,496</u>	<u>50,821,982</u>	<u>(110,802,514)</u>	31.44%
21 Federal				
22 BOCES / Migrant	15,000	3,476	(11,524)	23.17%
23 Build America Bond rebates	1,428,020	-	(1,428,020)	0.00%
24 CARES Act	-	-	-	N/A
25 Other federal sources	1,542,989	621,261	(921,728)	40.26%
26 Total federal revenues	<u>2,986,009</u>	<u>624,737</u>	<u>(2,361,272)</u>	20.92%
27 Total revenues	<u>329,180,416</u>	<u>56,702,178</u>	<u>(272,478,238)</u>	17.23%
28 Expenditures				
29 Salaries	196,069,646	36,120,341	159,949,305	18.42%
30 Benefits	66,448,018	13,303,874	53,144,144	20.02%
31 Purchased services	15,072,780	2,525,270	12,547,510	16.75%
32 Supplies and materials	26,446,898	4,975,040	21,471,858	18.81%
33 Other	1,641,287	206,813	1,434,474	12.60%
34 Allocation to charter schools	30,570,099	6,538,496	24,031,603	21.39%
35 Capital outlay	1,227,495	251,764	975,731	20.51%
36 Debt service	4,153,888	17,189	4,136,699	0.41%
37 Total expenditures	<u>341,630,111</u>	<u>63,938,787</u>	<u>277,691,324</u>	18.72%
38 Excess (deficiency) of revenues				
39 over (under) expenditures	(12,449,695)	(7,236,609)	5,213,086	
40 Other Financing (Uses)				
41 Transfer - Capital Reserve (Fund 43)	-	(146,060)	(146,060)	N/A
42 Net change in fund balance	(12,449,695)	(7,382,669)	5,067,026	
43 Fund balance, beginning	116,333,865	116,333,865	-	
44 Fund balance, ending	<u>\$ 103,884,170</u>	<u>\$ 108,951,196</u>	<u>\$ 5,067,026</u>	
45 Expected year-end fund balance as percentage				
46 of annual expenditure budget	<u>30.41%</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, 2020 to September 30, 2020

	FY21 Adopted Budget	FY21 July - September Actual	Balance Remaining	% of Actual to Budget
1 Revenues				
2 Local				
3 Property taxes	\$ 109,471,351	\$ -	\$ (109,471,351)	0.00%
4 Specific ownership taxes	12,158,905	-	(12,158,905)	0.00%
5 Mill levy override	56,755,906	-	(56,755,906)	0.00%
6 Investment income	1,450,000	93,474	(1,356,526)	6.45%
7 Charges for service	4,324,580	233,363	(4,091,217)	5.40%
8 Miscellaneous	3,850,181	651,243	(3,198,938)	16.91%
9 Total local revenues	<u>188,010,923</u>	<u>978,080</u>	<u>(187,032,843)</u>	0.52%
10 State				
11 Equalization, net	124,070,536	31,394,613	(92,675,923)	25.30%
12 Special Education	7,832,142	7,961,293	129,151	101.65%
13 Vocational Education	875,028	-	(875,028)	0.00%
14 Transportation	2,020,380	-	(2,020,380)	0.00%
15 Gifted and Talented	308,571	314,317	5,746	101.86%
16 English Language Proficiency Act	1,655,609	1,662,775	7,166	100.43%
17 BEST grant	-	-	-	N/A
18 PERA: State on-behalf payment	4,700,000	-	(4,700,000)	0.00%
19 Other state sources	912,005	1,168,522	256,517	128.13%
20 Total state revenues	<u>142,374,271</u>	<u>42,501,520</u>	<u>(99,872,751)</u>	29.85%
21 Federal				
22 BOCES / Migrant	3,500	-	(3,500)	0.00%
23 Build America Bond rebates	1,432,587	-	(1,432,587)	0.00%
24 CARES Act	-	7,845,709	7,845,709	N/A
25 Other federal sources	1,750,000	644,050	(1,105,950)	36.80%
26 Total federal revenues	<u>3,186,087</u>	<u>8,489,759</u>	<u>5,303,672</u>	266.46%
27 Total revenues	<u>333,571,281</u>	<u>51,969,359</u>	<u>(281,601,922)</u>	15.58%
28 Expenditures				
29 Salaries	200,501,529	36,438,487	164,063,042	18.17%
30 Benefits	74,978,291	13,762,186	61,216,105	18.35%
31 Purchased services	14,994,226	2,611,156	12,383,070	17.41%
32 Supplies and materials	24,833,473	9,875,644	14,957,829	39.77%
33 Other	1,686,515	198,245	1,488,270	11.75%
34 Allocation to charter schools	29,631,584	6,281,994	23,349,590	21.20%
35 Capital outlay	490,598	46,589	444,009	9.50%
36 Debt service	857,774	69,227	788,547	8.07%
37 Total expenditures	<u>347,973,990</u>	<u>69,283,528</u>	<u>278,690,462</u>	19.91%
38 Excess (deficiency) of revenues				
39 over (under) expenditures	(14,402,709)	(17,314,169)	(2,911,460)	
40 Other Financing Sources (Uses)				
41 Transfer - Capital Reserve (Fund 43)	-	-	-	N/A
42 Net change in fund balance	(14,402,709)	(17,314,169)	(2,911,460)	
43 Fund balance, beginning	141,633,897	141,633,897	-	
44 Fund balance, ending	<u>\$ 127,231,188</u>	<u>\$ 124,319,728</u>	<u>\$ (2,911,460)</u>	
45 Expected year-end fund balance as percentage				
46 of annual expenditure budget	<u>36.56%</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, 2019 to September 30, 2019

	FY20 Adopted Budget	FY20 July - September Actual	Balance Remaining	% of Actual to Budget
Revenues				
Allocation from General Fund, net	\$ 1,775,171	\$ 443,794	\$ (1,331,377)	25.00%
Investment income	19,000	4,237	(14,763)	22.30%
Miscellaneous	-	5,673	5,673	N/A
Total revenues	<u>1,794,171</u>	<u>453,704</u>	<u>(1,340,467)</u>	25.29%
Expenditures				
Salaries	209,465	48,638	160,827	23.22%
Benefits	64,732	15,535	49,197	24.00%
Purchased services	1,280,725	84,751	1,195,974	6.62%
Supplies and materials	87,450	668	86,782	0.76%
Other	26,210	150	26,060	0.57%
Capital outlay	250,000	-	250,000	0.00%
Total expenditures	<u>1,918,582</u>	<u>149,742</u>	<u>1,768,840</u>	7.80%
Excess (deficiency) of revenues over (under) expenditures	(124,411)	303,962	428,373	
Fund balance, beginning	<u>800,737</u>	<u>800,737</u>	<u>-</u>	
Fund balance, ending	<u>\$ 676,326</u>	<u>\$ 1,104,699</u>	<u>\$ 428,373</u>	
Expected year-end fund balance as percentage of annual expenditure budget	<u>35.25%</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, 2020 to September 30, 2020

	FY21 Adopted Budget	FY21 July - September Actual	Balance Remaining	% of Actual to Budget
Revenues				
Allocation from General Fund, net	\$ 1,893,953	\$ 473,488	\$ (1,420,465)	25.00%
Investment income	9,500	347	(9,153)	3.65%
Miscellaneous	-	-	-	N/A
Total revenues	<u>1,903,453</u>	<u>473,835</u>	<u>(1,429,618)</u>	24.89%
Expenditures				
Salaries	220,293	52,120	168,173	23.66%
Benefits	71,249	16,477	54,772	23.13%
Purchased services	1,489,776	617	1,489,159	0.04%
Supplies and materials	107,500	7,921	99,579	7.37%
Other	27,750	438	27,312	1.58%
Capital outlay	150,000	-	150,000	0.00%
Total expenditures	<u>2,066,568</u>	<u>77,573</u>	<u>1,988,995</u>	3.75%
Excess (deficiency) of revenues over (under) expenditures	(163,115)	396,262	559,377	
Fund balance, beginning	<u>560,060</u>	<u>560,060</u>	<u>-</u>	
Fund balance, ending	<u>\$ 396,945</u>	<u>\$ 956,322</u>	<u>\$ 559,377</u>	
Expected year-end fund balance as percentage of annual expenditure budget	<u>19.21%</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 September 30

	FY20 July - September Actual	FY21 July - September Actual	Dollar Variance	Percent Variance
Revenues				
Investment income	\$ 38,568	\$ 5,078	\$ (33,490)	-86.83%
Allocation from General Fund	934,843	1,109,843	175,000	18.72%
Miscellaneous	1,084	2,120	1,036	95.57%
Total revenues	<u>974,495</u>	<u>1,117,041</u>	<u>142,546</u>	14.63%
Expenditures				
Salaries	75,295	74,151	(1,144)	-1.52%
Benefits	24,505	21,558	(2,947)	-12.03%
Purchased services	1,913,135	2,122,487	209,352	10.94%
Claims paid	150,252	118,357	(31,895)	-21.23%
Supplies	23,122	1,585	(21,537)	-93.15%
Other	6,032	510	(5,522)	-91.55%
Total expenses	<u>2,192,341</u>	<u>2,338,648</u>	<u>146,307</u>	6.67%
Excess (deficiency) of revenues over (under) expenditures	(1,217,846)	(1,221,607)	(3,761)	0.31%
Fund balance, beginning	<u>7,114,340</u>	<u>6,769,208</u>	<u>(345,132)</u>	-4.85%
Fund balance, ending	<u>\$ 5,896,494</u>	<u>\$ 5,547,601</u>	<u>\$ (348,893)</u>	-5.92%

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, 2019 to September 30, 2019

	FY20 Adopted Budget	FY20 July - September Actual	Balance Remaining	% of Actual to Budget
Revenues				
Investment income	\$ 125,000	\$ 38,568	\$ (86,432)	30.85%
Allocation from General Fund	3,739,370	934,843	(2,804,527)	25.00%
Miscellaneous	25,000	1,084	(23,916)	4.34%
Total revenues	<u>3,889,370</u>	<u>974,495</u>	<u>(2,914,875)</u>	25.06%
Expenditures				
Salaries	331,210	75,295	255,915	22.73%
Benefits	104,275	24,505	79,770	23.50%
Purchased services	3,638,700	1,913,135	1,725,565	52.58%
Claims paid	1,632,000	150,252	1,481,748	9.21%
Supplies	132,685	23,122	109,563	17.43%
Other	50,500	6,032	44,468	11.94%
Total expenses	<u>5,889,370</u>	<u>2,192,341</u>	<u>3,697,029</u>	37.23%
Excess (deficiency) of revenues over (under) expenditures	(2,000,000)	(1,217,846)	782,154	
Fund balance, beginning	<u>7,114,340</u>	<u>7,114,340</u>	<u>-</u>	
Fund balance, ending	<u>\$ 5,114,340</u>	<u>\$ 5,896,494</u>	<u>\$ 782,154</u>	
Expected year-end fund balance as percentage of annual expenditure budget	<u>86.84%</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, 2020 to September 30, 2020

	FY21 Adopted Budget	FY21 July - September Actual	Balance Remaining	% of Actual to Budget
Revenues				
Investment income	\$ 73,000	\$ 5,078	\$ (67,922)	6.96%
Allocation from General Fund	4,439,370	1,109,843	(3,329,527)	25.00%
Miscellaneous	50,000	2,120	(47,880)	4.24%
Total revenues	<u>4,562,370</u>	<u>1,117,041</u>	<u>(3,445,329)</u>	24.48%
Expenditures				
Salaries	312,483	74,151	238,332	23.73%
Benefits	100,052	21,558	78,494	21.55%
Purchased services	4,257,950	2,122,487	2,135,463	49.85%
Claims paid	1,582,000	118,357	1,463,643	7.48%
Supplies	167,500	1,585	165,915	0.95%
Other	95,000	510	94,490	0.54%
Total expenses	<u>6,514,985</u>	<u>2,338,648</u>	<u>4,176,337</u>	35.90%
Excess (deficiency) of revenues over (under) expenditures	(1,952,615)	(1,221,607)	731,008	
Fund balance, beginning	<u>6,769,208</u>	<u>6,769,208</u>	<u>-</u>	
Fund balance, ending	<u>\$ 4,816,593</u>	<u>\$ 5,547,601</u>	<u>\$ 731,008</u>	
Expected year-end fund balance as percentage of annual expenditure budget	<u>73.93%</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, 2019 to September 30, 2019

	FY20 Adopted Budget	FY20 July - September Actual	Balance Remaining	% of Actual to Budget
Revenues				
Property taxes	\$ 62,440,000	\$ 269,783	\$ (62,170,217)	0.43%
Investment income	950,000	304,775	(645,225)	32.08%
Total revenues	<u>63,390,000</u>	<u>574,558</u>	<u>(62,815,442)</u>	0.91%
Expenditures				
Debt principal	33,775,000	-	33,775,000	0.00%
Debt interest - Dec 15 & June 15	25,208,839	-	25,208,839	0.00%
Fiscal charges	20,000	-	20,000	0.00%
Total expenditures	<u>59,003,839</u>	<u>-</u>	<u>59,003,839</u>	0.00%
Excess (deficiency) of revenues over (under) expenditures	4,386,161	574,558	(3,811,603)	
Fund balance, beginning	<u>52,775,237</u>	<u>52,775,237</u>	<u>-</u>	
Fund balance, ending	<u>\$ 57,161,398</u>	<u>\$ 53,349,795</u>	<u>\$ (3,811,603)</u>	
Expected year-end fund balance as percentage of annual expenditure budget	<u>96.88%</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, 2020 to September 30, 2020

	FY21 Adopted Budget	FY21 July - September Actual	Balance Remaining	% of Actual to Budget
Revenues				
Property taxes	\$ 73,294,052	\$ -	\$ (73,294,052)	0.00%
Investment income	600,000	42,470	(557,530)	7.08%
Total revenues	<u>73,894,052</u>	<u>42,470</u>	<u>(73,851,582)</u>	0.06%
Expenditures				
Debt principal	36,585,000	-	36,585,000	0.00%
Debt interest - Dec 15 & June 15	23,559,439	-	23,559,439	0.00%
Fiscal charges	20,000	-	20,000	0.00%
Total expenditures	<u>60,164,439</u>	<u>-</u>	<u>60,164,439</u>	0.00%
Excess (deficiency) of revenues over (under) expenditures	13,729,613	42,470	(13,687,143)	
Fund balance, beginning	<u>68,800,628</u>	<u>68,800,628</u>	<u>-</u>	
Fund balance, ending	<u>\$ 82,530,241</u>	<u>\$ 68,843,098</u>	<u>\$ (13,687,143)</u>	
Expected year-end fund balance as percentage of annual expenditure budget	<u>137.17%</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, 2019 to September 30, 2019

	FY20 Adopted Budget	FY20 July - September Actual	Balance Remaining	% of Actual to Budget
Revenues				
Investment income	\$ 2,800,000	\$ 710,462	\$ (2,089,538)	25.37%
Miscellaneous	5,000	-	(5,000)	0.00%
Total revenues	<u>2,805,000</u>	<u>710,462</u>	<u>(2,094,538)</u>	25.33%
Expenditures				
Salaries	635,600	129,895	505,705	20.44%
Benefits	192,000	39,713	152,287	20.68%
Purchased services	10,000,000	2,267,683	7,732,317	22.68%
Construction projects	60,000,000	7,628,174	52,371,826	12.71%
Other	5,000	990	4,010	19.80%
Total expenditures	<u>70,832,600</u>	<u>10,066,455</u>	<u>60,766,145</u>	14.21%
Excess (deficiency) of revenues over (under) expenditures	(68,027,600)	(9,355,993)	58,671,607	
Fund balance, beginning	<u>125,398,159</u>	<u>125,398,159</u>	<u>-</u>	
Fund balance, ending	<u>\$ 57,370,559</u>	<u>\$ 116,042,166</u>	<u>\$ 58,671,607</u>	
Expected year-end fund balance as percentage of annual expenditure budget	<u>80.99%</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, 2020 to September 30, 2020

	FY21 Adopted Budget	FY21 July - September Actual	Balance Remaining	% of Actual to Budget
Revenues				
Investment income	\$ 650,000	\$ 62,611	\$ (587,389)	9.63%
Miscellaneous	5,000	-	(5,000)	0.00%
Total revenues	<u>655,000</u>	<u>62,611</u>	<u>(592,389)</u>	9.56%
Expenditures				
Salaries	701,000	149,210	551,790	21.29%
Benefits	226,000	47,867	178,133	21.18%
Purchased services	12,000,000	1,548,646	10,451,354	12.91%
Construction projects	45,000,000	10,655,397	34,344,603	23.68%
Other	5,000	990	4,010	19.80%
Total expenditures	<u>57,932,000</u>	<u>12,402,110</u>	<u>45,529,890</u>	21.41%
Excess (deficiency) of revenues over (under) expenditures	(57,277,000)	(12,339,499)	44,937,501	
Fund balance, beginning	<u>79,550,174</u>	<u>79,550,174</u>	<u>-</u>	
Fund balance, ending	<u>\$ 22,273,174</u>	<u>\$ 67,210,675</u>	<u>\$ 44,937,501</u>	
Expected year-end fund balance as percentage of annual expenditure budget	<u>38.45%</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 September 30

	FY20 July - September Actual	FY21 July - September Actual	Dollar Variance	Percent Variance
Revenues				
Allocation from General, CPP Funds	\$ 1,793,757	\$ 675,624	\$ (1,118,133)	-62.33%
Investment income	58,421	5,459	(52,962)	-90.66%
Miscellaneous	75,740	7,252	(68,488)	-90.43%
Total revenues	<u>1,927,918</u>	<u>688,335</u>	<u>(1,239,583)</u>	-64.30%
Expenditures				
Capital projects	<u>2,628,044</u>	<u>3,414,394</u>	<u>786,350</u>	29.92%
Total expenditures	<u>2,628,044</u>	<u>3,414,394</u>	<u>786,350</u>	29.92%
Excess (deficiency) of revenues over (under) expenditures	(700,126)	(2,726,059)	(2,025,933)	289.37%
Other Financing Sources				
Transfers from other funds	<u>371,060</u>	<u>-</u>	<u>(371,060)</u>	-100.00%
Net change in fund balance	(329,066)	(2,726,059)	(2,396,993)	728.42%
Fund balance, beginning	<u>9,305,415</u>	<u>7,528,258</u>	<u>(1,777,157)</u>	-19.10%
Fund balance, ending	<u>\$ 8,976,349</u>	<u>\$ 4,802,199</u>	<u>\$ (4,174,150)</u>	-46.50%

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, 2019 to September 30, 2019

	FY20 Adopted Budget	FY20 July - September Actual	Balance Remaining	% of Actual to Budget
Revenues				
Allocation from General, CPP Funds	\$ 7,175,029	\$ 1,793,757	\$ (5,381,272)	25.00%
Investment income	210,000	58,421	(151,579)	27.82%
Miscellaneous	75,000	75,740	740	100.99%
Total revenues	<u>7,460,029</u>	<u>1,927,918</u>	<u>(5,532,111)</u>	25.84%
Expenditures				
Capital projects	<u>9,288,000</u>	<u>2,628,044</u>	<u>6,659,956</u>	28.30%
Total expenditures	<u>9,288,000</u>	<u>2,628,044</u>	<u>6,659,956</u>	28.30%
Excess (deficiency) of revenues over (under) expenditures	(1,827,971)	(700,126)	1,127,845	
Other Financing Sources				
Transfers from other funds	<u>-</u>	<u>371,060</u>	<u>371,060</u>	N/A
Net change in fund balance	(1,827,971)	(329,066)	1,498,905	
Fund balance, beginning	<u>9,305,415</u>	<u>9,305,415</u>	<u>-</u>	
Fund balance, ending	<u>\$ 7,477,444</u>	<u>\$ 8,976,349</u>	<u>\$ 1,498,905</u>	
Expected year-end fund balance as percentage of annual expenditure budget	<u>80.51%</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, 2020 to September 30, 2020

	FY21 Adopted Budget	FY21 July - September Actual	Balance Remaining	% of Actual to Budget
Revenues				
Allocation from General, CPP Funds	\$ 2,702,497	\$ 675,624	\$ (2,026,873)	25.00%
Investment income	110,000	5,459	(104,541)	4.96%
Miscellaneous	75,000	7,252	(67,748)	9.67%
Total revenues	<u>2,887,497</u>	<u>688,335</u>	<u>(2,199,162)</u>	23.84%
Expenditures				
Capital projects	<u>8,247,373</u>	<u>3,414,394</u>	<u>4,832,979</u>	41.40%
Total expenditures	<u>8,247,373</u>	<u>3,414,394</u>	<u>4,832,979</u>	41.40%
Excess (deficiency) of revenues over (under) expenditures	(5,359,876)	(2,726,059)	2,633,817	
Other Financing Sources				
Transfers from other funds	<u>-</u>	<u>-</u>	<u>-</u>	N/A
Net change in fund balance	(5,359,876)	(2,726,059)	2,633,817	
Fund balance, beginning	<u>7,528,258</u>	<u>7,528,258</u>	<u>-</u>	
Fund balance, ending	<u>\$ 2,168,382</u>	<u>\$ 4,802,199</u>	<u>\$ 2,633,817</u>	
Expected year-end fund balance as percentage of annual expenditure budget	<u>26.29%</u>			

GOVERNMENTAL FUNDS

Special Revenue Funds

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

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

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

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

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

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

	FY20 July - September Actual	FY21 July - September Actual	Dollar Variance	Percent Variance
Revenues				
Investment income	\$ 21,501	\$ 2,749	\$ (18,752)	-87.21%
Charges for services				
A Drivers Education Program	480	-	(480)	-100.00%
B Summer School Program	17,279	6,050	(11,229)	-64.99%
Community School Programs				
C Pre-K Child Care	149,137	48,010	(101,127)	-67.81%
D K-5 Child Care	858,509	46,788	(811,721)	-94.55%
E Full Day Child Care	-	234,686	234,686	N/A
F Enrichment	164,743	240	(164,503)	-99.85%
G C/S Central Office	57,817	605,257	547,440	946.85%
Facility Use				
H School Bldgs' Share	12,005	6,127	(5,878)	-48.96%
I Central Office Share	60,975	-	(60,975)	-100.00%
J Community grant & awards	86,884	273,750	186,866	215.08%
K Other Programs	29,467	33,903	4,436	15.05%
Total revenues	<u>1,458,797</u>	<u>1,257,560</u>	<u>(201,237)</u>	-13.79%
Expenditures				
Instruction				
A Drivers Education Program	75,603	-	(75,603)	-100.00%
B Summer School Program	34,696	12,257	(22,439)	-64.67%
Community School Programs				
C Pre-K Child Care	146,916	100,788	(46,128)	-31.40%
D K-5 Child Care	798,528	114,973	(683,555)	-85.60%
E Full Day Child Care	-	95,579	95,579	N/A
F Enrichment	47,596	10,777	(36,819)	-77.36%
G C/S Central Office	245,243	657,529	412,286	168.11%
Facility Use				
H School Bldgs' Share	10,140	7,831	(2,309)	-22.77%
I Central Office Share	78,821	45,993	(32,828)	-41.65%
J Community grant & awards	95,333	71,094	(24,239)	-25.43%
K Other Programs	54,740	89,563	34,823	63.62%
Total expenditures	<u>1,587,616</u>	<u>1,206,384</u>	<u>(381,232)</u>	-24.01%
Excess (deficiency) of revenues over (under) expenditures	(128,819)	51,176	179,995	-139.73%
Fund balance, beginning	<u>3,445,670</u>	<u>3,071,633</u>	<u>(374,037)</u>	-10.86%
Fund balance, ending	<u>\$ 3,316,851</u>	<u>\$ 3,122,809</u>	<u>\$ (194,042)</u>	-5.85%

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, 2019 to September 30, 2019

	FY20 Adopted Budget	FY20 July - September Actual	Balance Remaining	% of Actual to Budget
Revenues				
Investment income	\$ 90,000	\$ 21,501	\$ (68,499)	23.89%
Charges for services	7,350,220	1,437,296	(5,912,924)	19.55%
CARES Act	-	-	-	N/A
Total revenues	<u>7,440,220</u>	<u>1,458,797</u>	<u>(5,981,423)</u>	19.61%
Expenditures				
Instruction	5,337,686	1,119,085	4,218,601	20.97%
Support services	1,994,620	442,984	1,551,636	22.21%
Capital outlay	100,000	25,547	74,453	25.55%
Total expenditures	<u>7,432,306</u>	<u>1,587,616</u>	<u>5,844,690</u>	21.36%
Excess (deficiency) of revenues over (under) expenditures	7,914	(128,819)	(136,733)	
Fund balance, beginning	<u>3,445,670</u>	<u>3,445,670</u>	<u>-</u>	
Fund balance, ending	<u>\$ 3,453,584</u>	<u>\$ 3,316,851</u>	<u>\$ (136,733)</u>	
Expected year-end fund balance as percentage of annual expenditure budget	<u>46.47%</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, 2020 to September 30, 2020

	FY21 Adopted Budget	FY21 July - September Actual	Balance Remaining	% of Actual to Budget
Revenues				
Investment income	\$ 42,000	\$ 2,749	\$ (39,251)	6.55%
Charges for services	5,150,800	654,554	(4,496,246)	12.71%
CARES Act	-	600,257	600,257	N/A
Total revenues	<u>5,192,800</u>	<u>1,257,560</u>	<u>(3,935,240)</u>	24.22%
Expenditures				
Instruction	3,917,000	391,706	3,525,294	10.00%
Support services	2,004,000	814,678	1,189,322	40.65%
Capital outlay	25,000	-	25,000	0.00%
Total expenditures	<u>5,946,000</u>	<u>1,206,384</u>	<u>4,739,616</u>	20.29%
Excess (deficiency) of revenues over (under) expenditures	(753,200)	51,176	804,376	
Fund balance, beginning	<u>3,071,633</u>	<u>3,071,633</u>	<u>-</u>	
Fund balance, ending	<u>\$ 2,318,433</u>	<u>\$ 3,122,809</u>	<u>\$ 804,376</u>	
Expected year-end fund balance as percentage of annual expenditure budget	<u>38.99%</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, 2019 to September 30, 2019

	FY20 Adopted Budget	FY20 July - September Actual	Balance Remaining	% of Actual to Budget
Revenues				
Investment income	\$ 160,000	\$ 38,755	\$ (121,245)	24.22%
Cash in lieu	2,400,000	293,483	(2,106,517)	12.23%
Total revenues	<u>2,560,000</u>	<u>332,238</u>	<u>(2,227,762)</u>	12.98%
Expenditures				
Purchased services	500,000	-	500,000	0.00%
Capital outlay	1,500,000	-	1,500,000	0.00%
Total expenditures	<u>2,000,000</u>	<u>-</u>	<u>2,000,000</u>	0.00%
Excess (deficiency) of revenues over (under) expenditures	560,000	332,238	(227,762)	
Fund balance, beginning	<u>7,591,821</u>	<u>7,591,821</u>	<u>-</u>	
Fund balance, ending	<u>\$ 8,151,821</u>	<u>\$ 7,924,059</u>	<u>\$ (227,762)</u>	
Expected year-end fund balance as percentage of annual expenditure budget	<u>407.59%</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, 2020 to September 30, 2020

	FY21 Adopted Budget	FY21 July - September Actual	Balance Remaining	% of Actual to Budget
Revenues				
Investment income	\$ 75,000	\$ 5,305	\$ (69,695)	7.07%
Cash in lieu	1,488,000	585,709	(902,291)	39.36%
Total revenues	<u>1,563,000</u>	<u>591,014</u>	<u>(971,986)</u>	37.81%
Expenditures				
Purchased services	500,000	-	500,000	0.00%
Capital outlay	2,000,000	790,091	1,209,909	39.50%
Total expenditures	<u>2,500,000</u>	<u>790,091</u>	<u>1,709,909</u>	31.60%
Excess (deficiency) of revenues over (under) expenditures	(937,000)	(199,077)	737,923	
Fund balance, beginning	<u>7,924,305</u>	<u>7,924,305</u>	<u>-</u>	
Fund balance, ending	<u>\$ 6,987,305</u>	<u>\$ 7,725,228</u>	<u>\$ 737,923</u>	
Expected year-end fund balance as percentage of annual expenditure budget	<u>279.49%</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 September 30

	FY20 July - September Actual	FY21 July - September Actual	Dollar Variance	Percent Variance
Revenues				
State grants	\$ 458,857	\$ 584,636	\$ 125,779	27.41%
Federal grants	-	-	-	N/A
Total revenues	<u>458,857</u>	<u>584,636</u>	<u>125,779</u>	27.41%
Expenditures				
Salaries	1,180,912	1,162,438	(18,474)	-1.56%
Benefits	440,345	449,435	9,090	2.06%
Purchased services	164,239	139,511	(24,728)	-15.06%
Supplies and materials	221,134	172,832	(48,302)	-21.84%
Other	5,061	3,334	(1,727)	-34.12%
Capital outlay	-	188,425	188,425	N/A
Total expenditures	<u>2,011,691</u>	<u>2,115,975</u>	<u>104,284</u>	5.18%
Excess (deficiency) of revenues over (under) expenditures	(1,552,834)	(1,531,339)	21,495	1.38%
Fund balance, beginning	-	-	-	N/A
Fund (deficit), ending	<u>\$ (1,552,834)</u>	<u>\$ (1,531,339)</u>	<u>\$ 21,495</u>	1.38%

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, 2019 to September 30, 2019

	FY20 Adopted Budget	FY20 July - September Actual	Balance Remaining	% of Actual to Budget
Revenues				
State grants	\$ 982,000	\$ 458,857	\$ (523,143)	46.73%
Federal grants	<u>9,321,000</u>	<u>-</u>	<u>(9,321,000)</u>	0.00%
Total revenues	<u>10,303,000</u>	<u>458,857</u>	<u>(9,844,143)</u>	4.45%
Expenditures				
Salaries	6,185,000	1,180,912	5,004,088	19.09%
Benefits	1,983,000	440,345	1,542,655	22.21%
Purchased services	495,000	164,239	330,761	33.18%
Supplies and materials	807,000	221,134	585,866	27.40%
Other	801,000	5,061	795,939	0.63%
Capital outlay	<u>32,000</u>	<u>-</u>	<u>32,000</u>	0.00%
Total expenditures	<u>10,303,000</u>	<u>2,011,691</u>	<u>8,291,309</u>	19.53%
Excess (deficiency) of revenues over (under) expenditures	-	(1,552,834)	(1,552,834)	
Fund balance, beginning	<u>-</u>	<u>-</u>	<u>-</u>	
Fund (deficit), ending	<u>\$ -</u>	<u>\$ (1,552,834)</u>	<u>\$ (1,552,834)</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, 2020 to September 30, 2020

	FY21 Adopted Budget	FY21 July - September Actual	Balance Remaining	% of Actual to Budget
Revenues				
State grants	\$ 2,603,883	\$ 584,636	\$ (2,019,247)	22.45%
Federal grants	<u>11,470,192</u>	<u>-</u>	<u>(11,470,192)</u>	0.00%
Total revenues	<u>14,074,075</u>	<u>584,636</u>	<u>(13,489,439)</u>	4.15%
Expenditures				
Salaries	6,520,386	1,162,438	5,357,948	17.83%
Benefits	2,512,533	449,435	2,063,098	17.89%
Purchased services	1,283,385	139,511	1,143,874	10.87%
Supplies and materials	2,990,601	172,832	2,817,769	5.78%
Other	767,170	3,334	763,836	0.43%
Capital outlay	<u>-</u>	<u>188,425</u>	<u>(188,425)</u>	N/A
Total expenditures	<u>14,074,075</u>	<u>2,115,975</u>	<u>11,958,100</u>	15.03%
Excess (deficiency) of revenues over (under) expenditures	-	(1,531,339)	(1,531,339)	
Fund balance, beginning	<u>-</u>	<u>-</u>	<u>-</u>	
Fund (deficit), ending	<u>\$ -</u>	<u>\$ (1,531,339)</u>	<u>\$ (1,531,339)</u>	
Expected year-end fund (deficit) 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 September 30,

	<u>2019</u>	<u>2020</u>
Assets		
Current assets		
Cash and investments	\$ 377,530	\$ 483,553
Accounts receivable	426	419
Grants receivable	982,413	439,636 A
Inventories	871,494	1,001,081
Total assets	<u>\$ 2,231,863</u>	<u>\$ 1,924,689</u>
Liabilities		
Due to other funds	\$ -	\$ 1,148,172
Accrued salaries and benefits	<u>34,597</u>	<u>35,147</u>
Total liabilities	<u>34,597</u>	<u>1,183,319</u>
Fund balance		
Nonspendable: prepaids, inventories	871,494	1,001,081
Restricted	<u>1,325,772</u>	<u>(259,711)</u>
Total fund balance	<u>2,197,266</u>	<u>741,370</u>
Total liabilities and fund balance	<u>\$ 2,231,863</u>	<u>\$ 1,924,689</u>

Footnote

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

St. Vrain Valley School District RE-1J
Nutrition Services Fund (21)
Year-to-Date Actual to Actual (Unaudited)
Statement of Revenues, Expenditures, and Changes in Fund Balance
For the period July 1 to September 30

	FY20 July - September Actual	FY21 July - September Actual	Dollar Variance	Percent Variance
1 Revenues				
2 Investment income	\$ 6,108	\$ 371	\$ (5,737)	-93.93%
3 Charges for service	884,132	2,757	(881,375)	-99.69%
4 Miscellaneous	402	200	(202)	-50.25%
5 State match	25,449	-	(25,449)	-100.00% A
6 Commodities entitlement	189,801	114,986	(74,815)	-39.42% A
7 Nat'l School Lunch/Breakfast Pgm	977,441	439,636	(537,805)	-55.02% A
8 Total revenues	<u>2,083,333</u>	<u>557,950</u>	<u>(1,525,383)</u>	-73.22%
9				
10 Expenditures				
11 Salaries	672,727	580,008	(92,719)	-13.78%
12 Benefits	337,661	317,440	(20,221)	-5.99%
13 Purchased services	39,163	10,114	(29,049)	-74.17%
14 Supplies and materials	892,988	349,478	(543,510)	-60.86%
15 Other	2,512	6,430	3,918	155.97%
16 Capital outlay	-	-	-	N/A
17 Total expenditures	<u>1,945,051</u>	<u>1,263,470</u>	<u>(681,581)</u>	-35.04%
18				
19 Excess (deficiency) of revenues	138,282	(705,520)	(843,802)	-610.20%
20 over (under) expenditures				
21				
22 Fund balance, beginning	<u>2,058,984</u>	<u>1,446,890</u>	<u>(612,094)</u>	-29.73%
23				
24 Fund balance, ending	<u>\$ 2,197,266</u>	<u>\$ 741,370</u>	<u>\$ (1,455,896)</u>	-66.26%

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, 2019 to September 30, 2019

	FY20 Adopted Budget	FY20 July - September Actual	Balance Remaining	% of Actual to Budget
1 Revenues				
2 Investment income	\$ 25,000	\$ 6,108	\$ (18,892)	24.43%
3 Charges for service	4,100,000	884,132	(3,215,868)	21.56%
4 Miscellaneous	95,000	402	(94,598)	0.42%
5 State match	190,000	25,449	(164,551)	13.39%
6 Commodities entitlement	656,000	189,801	(466,199)	28.93%
7 Nat'l School Lunch/Breakfast Pgm	5,400,000	977,441	(4,422,559)	18.10%
8 Total revenues	<u>10,466,000</u>	<u>2,083,333</u>	<u>(8,382,667)</u>	19.91%
9				
10 Expenditures				
11 Salaries	4,008,191	672,727	3,335,464	16.78%
12 Benefits	1,687,241	337,661	1,349,580	20.01%
13 Purchased services	140,000	39,163	100,837	27.97%
14 Supplies and materials	4,931,000	892,988	4,038,012	18.11%
15 Other	100,000	2,512	97,488	2.51%
16 Capital outlay	70,000	-	70,000	0.00%
17 Total expenditures	<u>10,936,432</u>	<u>1,945,051</u>	<u>8,991,381</u>	17.79%
18				
19 Excess (deficiency) of revenues	(470,432)	138,282	608,714	
20 over (under) expenditures				
21				
22 Fund balance, beginning	<u>2,058,984</u>	<u>2,058,984</u>	<u>-</u>	
23				
24 Fund balance, ending	<u>\$ 1,588,552</u>	<u>\$ 2,197,266</u>	<u>\$ 608,714</u>	
25				
26 Expected year-end fund balance as percentage				
27 of annual expense budget	<u>14.53%</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, 2020 to September 30, 2020

	FY21 Adopted Budget	FY21 July - September Actual	Balance Remaining	% of Actual to Budget
1 Revenues				
2 Investment income	\$ 12,000	\$ 371	\$ (11,629)	3.09%
3 Charges for service	4,600,000	2,757	(4,597,243)	0.06%
4 Miscellaneous	75,000	200	(74,800)	0.27%
5 State match	190,000	-	(190,000)	0.00%
6 Commodities entitlement	670,000	114,986	(555,014)	17.16%
7 Nat'l School Lunch/Breakfast Pgm	5,500,000	439,636	(5,060,364)	7.99%
8 Total revenues	<u>11,047,000</u>	<u>557,950</u>	<u>(10,489,050)</u>	5.05%
9				
10 Expenditures				
11 Salaries	4,112,350	580,008	3,532,342	14.10%
12 Benefits	1,803,672	317,440	1,486,232	17.60%
13 Purchased services	125,000	10,114	114,886	8.09%
14 Supplies and materials	5,166,000	349,478	4,816,522	6.76%
15 Other	100,000	6,430	93,570	6.43%
16 Capital outlay	45,000	-	45,000	0.00%
17 Total expenditures	<u>11,352,022</u>	<u>1,263,470</u>	<u>10,088,552</u>	11.13%
18				
19 Excess (deficiency) of revenues	(305,022)	(705,520)	(400,498)	
20 over (under) expenditures				
21				
22 Fund balance, beginning	<u>1,446,890</u>	<u>1,446,890</u>	<u>-</u>	
23				
24 Fund balance, ending	<u>\$ 1,141,868</u>	<u>\$ 741,370</u>	<u>\$ (400,498)</u>	
25				
26 Expected year-end fund balance as percentage				
27 of annual expenditure budget	<u>10.06%</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 September 30

	FY20 July - September Actual	FY21 July - September Actual	Dollar Variance	Percent Variance
Revenues				
Investment income	\$ 33,670	\$ 4,298	\$ (29,372)	-87.23%
Athletic activities	1,078,809	345,728	(733,081)	-67.95%
Pupil activities	814,104	406,132	(407,972)	-50.11%
PTO/Gift activities	<u>186,195</u>	<u>140,570</u>	<u>(45,625)</u>	-24.50%
Total revenues	<u>2,112,778</u>	<u>896,728</u>	<u>(1,216,050)</u>	-57.56%
Expenditures				
Athletic activities	532,639	175,390	(357,249)	-67.07%
Pupil activities	372,332	146,421	(225,911)	-60.67%
PTO/Gift activities	<u>97,883</u>	<u>55,326</u>	<u>(42,557)</u>	-43.48%
Total expenditures	<u>1,002,854</u>	<u>377,137</u>	<u>(625,717)</u>	-62.39%
Excess (deficiency) of revenues over (under) expenditures	1,109,924	519,591	(590,333)	
Other Financing (Uses)				
Transfer - Capital Reserve (Fund 43)	<u>(225,000)</u>	<u>-</u>	<u>225,000</u>	-100.00%
Net change in fund balance	884,924	519,591	(365,333)	
Fund balance, beginning	<u>5,513,273</u>	<u>5,580,201</u>	<u>66,928</u>	
Fund balance, ending	<u>\$ 6,398,197</u>	<u>\$ 6,099,792</u>	<u>\$ (298,405)</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, 2019 to September 30, 2019

	FY20 Adopted Budget	FY20 July - September Actual	Balance Remaining	% of Actual to Budget
Revenues				
Investment income	\$ 140,000	\$ 33,670	\$ (106,330)	24.05%
Athletic activities	2,772,000	1,078,809	(1,693,191)	38.92%
Pupil activities	3,803,000	814,104	(2,988,896)	21.41%
PTO/Gift activities	<u>782,000</u>	<u>186,195</u>	<u>(595,805)</u>	23.81%
Total revenues	<u>7,497,000</u>	<u>2,112,778</u>	<u>(5,384,222)</u>	28.18%
Expenditures				
Athletic activities	3,084,000	532,639	2,551,361	17.27%
Pupil activities	3,703,000	372,332	3,330,668	10.05%
PTO/Gift activities	<u>785,000</u>	<u>97,883</u>	<u>687,117</u>	12.47%
Total expenditures	<u>7,572,000</u>	<u>1,002,854</u>	<u>6,569,146</u>	13.24%
Excess (deficiency) of revenues over (under) expenditures	(75,000)	1,109,924	1,184,924	
Other Financing (Uses)				
Transfer - Capital Reserve (Fund 43)	<u>-</u>	<u>(225,000)</u>	<u>(225,000)</u>	N/A
Net change in fund balance	(75,000)	884,924	959,924	
Fund balance, beginning	<u>5,513,273</u>	<u>5,513,273</u>	<u>-</u>	
Fund balance, ending	<u>\$ 5,438,273</u>	<u>\$ 6,398,197</u>	<u>\$ 959,924</u>	
Expected year-end fund balance as percentage of annual expenditure budget	<u>71.82%</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, 2020 to September 30, 2020

	FY21 Adopted Budget	FY21 July - September Actual	Balance Remaining	% of Actual to Budget
Revenues				
Investment income	\$ 64,000	\$ 4,298	\$ (59,702)	6.72%
Athletic activities	2,585,000	345,728	(2,239,272)	13.37%
Pupil activities	3,388,000	406,132	(2,981,868)	11.99%
PTO/Gift activities	792,000	140,570	(651,430)	17.75%
Total revenues	<u>6,829,000</u>	<u>896,728</u>	<u>(5,932,272)</u>	13.13%
Expenditures				
Athletic activities	3,076,000	175,390	2,900,610	5.70%
Pupil activities	3,558,000	146,421	3,411,579	4.12%
PTO/Gift activities	738,000	55,326	682,674	7.50%
Total expenditures	<u>7,372,000</u>	<u>377,137</u>	<u>6,994,863</u>	5.12%
Excess (deficiency) of revenues over (under) expenditures	(543,000)	519,591	1,062,591	
Other Financing (Uses)				
Transfer - Capital Reserve (Fund 43)	-	-	-	N/A
Net change in fund balance	(543,000)	519,591	1,062,591	
Fund balance, beginning	<u>5,580,201</u>	<u>5,580,201</u>	<u>-</u>	
Fund balance, ending	<u>\$ 5,037,201</u>	<u>\$ 6,099,792</u>	<u>\$ 1,062,591</u>	
Expected year-end fund balance as percentage of annual expenditure budget	<u>68.33%</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 Net Assets (Unaudited)
As of September 30,

	<u>2019</u>	<u>2020</u>
Assets		
Current assets		
Cash and investments	\$ 5,097,474	\$ 9,503,286
Accounts receivable	392	92
Total current assets	<u>5,097,866</u>	<u>9,503,378</u>
Noncurrent assets		
Restricted cash and cash equivalents	<u>3,805,415</u>	<u>3,850,724</u>
Total assets	<u>8,903,281</u>	<u>13,354,102</u>
Liabilities		
Claims payable	<u>1,613,000</u>	<u>1,698,000</u> A
Total liabilities	<u>1,613,000</u>	<u>1,698,000</u>
Net Position		
Restricted for contractual obligations	3,805,415	3,850,724
Unrestricted	<u>3,484,866</u>	<u>7,805,378</u>
Total net position	<u>\$ 7,290,281</u>	<u>\$ 11,656,102</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 September 30

	FY20 July - September Actual	FY21 July - September Actual	Dollar Variance	Percent Variance
Revenues				
Investment income	\$ 31,533	\$ 5,871	\$ (25,662)	-81.38%
Employee benefit premiums	5,441,816	6,044,410	602,594	11.07%
Total revenues	<u>5,473,349</u>	<u>6,050,281</u>	<u>576,932</u>	10.54%
Expenses				
Salaries	47,228	53,719	6,491	13.74%
Benefits	14,043	18,372	4,329	30.83%
Purchased services	686,597	1,002,757	316,160	46.05%
Supplies and materials	-	-	-	N/A
Other	168,963	227,426	58,463	34.60%
Claims paid	3,760,940	3,944,826	183,886	4.89%
Total expenses	<u>4,677,771</u>	<u>5,247,100</u>	<u>569,329</u>	12.17%
Change in net position	795,578	803,181	7,603	0.96%
Net position, beginning	<u>6,494,703</u>	<u>10,852,921</u>	<u>4,358,218</u>	67.10%
Net position, ending	<u>\$ 7,290,281</u>	<u>\$ 11,656,102</u>	<u>\$ 4,365,821</u>	59.89%

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, 2019 to September 30, 2019

	FY20 Adopted Budget	FY20 July - September Actual	Balance Remaining	% of Actual to Budget
Revenues				
Investment income	\$ 120,000	\$ 31,533	\$ (88,467)	26.28%
Miscellaneous	10,000	-	(10,000)	0.00%
Employee benefit premiums	22,875,480	5,441,816	(17,433,664)	23.79%
Total revenues	<u>23,005,480</u>	<u>5,473,349</u>	<u>(17,532,131)</u>	23.79%
Expenses				
Salaries	205,200	47,228	157,972	23.02%
Benefits	60,480	14,043	46,437	23.22%
Purchased services	3,052,480	686,597	2,365,883	22.49%
Supplies and materials	5,400	-	5,400	0.00%
Other	730,000	168,963	561,037	23.15%
Claims paid	18,068,400	3,760,940	14,307,460	20.82%
Total expenses	<u>22,121,960</u>	<u>4,677,771</u>	<u>17,444,189</u>	21.15%
Change in net position	883,520	795,578	(87,942)	
Net position, beginning	<u>6,494,703</u>	<u>6,494,703</u>	<u>-</u>	
Net position, ending	<u>\$ 7,378,223</u>	<u>\$ 7,290,281</u>	<u>\$ (87,942)</u>	
Expected year-end net position as percentage of annual expenses budget		<u>33.35%</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, 2020 to September 30, 2020

	FY21 Adopted Budget	FY21 July - September Actual	Balance Remaining	% of Actual to Budget
Revenues				
Investment income	\$ 60,000	\$ 5,871	\$ (54,129)	9.79%
Miscellaneous	10,000	-	(10,000)	0.00%
Employee benefit premiums	24,175,000	6,044,410	(18,130,590)	25.00%
Total revenues	<u>24,245,000</u>	<u>6,050,281</u>	<u>(18,194,719)</u>	24.95%
Expenses				
Salaries	214,883	53,719	161,164	25.00%
Benefits	68,655	18,372	50,283	26.76%
Purchased services	4,134,000	1,002,757	3,131,243	24.26%
Supplies and materials	5,400	-	5,400	0.00%
Other	943,000	227,426	715,574	24.12%
Claims paid	20,204,009	3,944,826	16,259,183	19.52%
Total expenses	<u>25,569,947</u>	<u>5,247,100</u>	<u>20,322,847</u>	20.52%
Change in net position	(1,324,947)	803,181	2,128,128	
Net position, beginning	<u>10,852,921</u>	<u>10,852,921</u>	<u>-</u>	
Net position, ending	<u>\$ 9,527,974</u>	<u>\$ 11,656,102</u>	<u>\$ 2,128,128</u>	
Expected year-end net position as percentage of annual expenses budget	<u>37.26%</u>			

INVESTMENT REPORT

St. Vrain Valley School District RE-1J
 Monthly Investment Report
 At September 30, 2020

Fund	Colotrust	UMB	Total	Annualized Percent	Current Month Interest
General	\$ 95,770,608		\$ 95,770,608	0.22	\$ 18,554
CRF FUNDS	\$ 15,774,204		\$ 15,774,204	0.22	3,056
FUND 10 TOTAL			\$ 111,544,812		21,610
Risk Management	\$ 5,811,820		\$ 5,811,820	0.22	1,126
Colorado Preschool	\$ 448,138		\$ 448,138	0.22	87
Nutrition Service	\$ 478,407		\$ 478,407	0.22	93
Student Activity Spec Revenue	\$ 5,546,514		\$ 5,546,514	0.22	1,075
Community School	\$ 3,547,314		\$ 3,547,314	0.22	687
Fair Contributions	\$ 6,844,978		\$ 6,844,978	0.22	1,326
UMB Bond		\$ 56,003,588	\$ 56,003,588	NRA	10,808
Building 2016	\$ 27,819,647		\$ 27,819,647	0.22	6,166
Building 2018	\$ 40,590,414		\$ 40,590,414	0.22	8,453
Building Total			\$ 68,410,061		14,619
Capital Reserve	\$ 5,562,109		\$ 5,562,109	0.22	1,078
Health Insurance Trust	\$ 3,850,724		\$ 3,850,724	0.22	746
Minimum Liability	\$ 3,725,785		\$ 3,725,785	0.22	722
Self Insurance Total			\$ 7,576,509		1,468
Total	\$ 215,770,662	\$ 56,003,588	\$ 271,774,250		\$ 50,920



December 9, 2020 Terminations Leaves of Absence

EFFECTIVE	NAME	POSITION/LOCATION	LEAVE OF ABSENCE	RESIGNED	RETIRED	COMMENTS
	ADMINISTRATIVE/PROFESSIONAL/TECHNICAL					
11/17/2020	Gerber, Anna	Manager - Communications / Learning Services		X		
11/25/2020	Jensen, Carey	Environment/Safety/Energy / Operations & Maintenance		X		
12/30/2020	Malpezzi, Mary	Executive Administrative Assistant / District Technology			X	26.5 Years
11/13/2020	Stilwell, Mark	Manager - Technical Support / District Technology		X		
12/30/2020	West, Donna	Manager - Cash & Investments / Financial Services			X	14.5 years
	LICENSED					
11/20/2020	Akin, Natalie	1st Grade Teacher / Hygiene ES		X		
11/2/2020	Balster, Andrea	Social Studies Teacher / Coal Ridge MS	X			
11/4/2020	Barth, Marika	Special Education Teacher / Columbine ES	X			
11/10/2020	Blanchard, Dyann	Special Education Teacher / Trail Ridge MS	X			
10/27/2020	Cito, Ty	Occupational Therapist / Student Services	X			
11/30/2020	Gardner, Molly	Art Teacher / LaunchED	X			
10/5/2020	Jennings, Jon	Kindergarten Teacher / Mountain View ES	X			
12/18/2020	Kemprowski, Austin	Language Arts Teacher / Westview MS		X		
11/18/2020	Koets, Katherine	Literacy Teacher / Columbine ES	X			
10/30/2020	Krebs, Suzanne	Literacy Teacher / Hygiene ES		X		
10/15/2020	Kuesel, Amy	Preschool Teacher / Spark Discovery PS	X			
11/2/2020	Lever, Anna	Social Studies Teacher / LaunchED	X			
10/29/2020	Lussenhop, Lacy	1st Grade Teacher / Timberline PK-8	X			
11/6/2020	Mason-Gilbert, Lois	Special Education Teacher / Mountain View ES & Indian Peaks ES	X			
11/2/2020	Maybee, Lynn	Literacy & MTSS Teacher / Northridge ES	X			
12/1/2020	Miller, Stacy	Vocal Music Teacher / Longmont HS	X			
11/30/2020	Morgan, Stefany	MTSS Teacher / Eagle Crest ES	X			
11/30/2020	Parsons, Kristin	5th Grade Teacher / Fall River ES	X			
10/27/2020	Rehder, Alyssa	Preschool Teacher / Grand View ES	X			
11/16/2020	Tobias, Nikki	Language Arts & ESL Teacher / Silver Creek HS	X			
11/3/2020	Walters, Stacey	Preschool & ECSE Teacher / Longmont Estates ES	X			
11/5/2020	Weis, Whitney	Social Worker / Student Services	X			
	CLASSIFIED					
11/9/2020	Allison, Joan	Accounting Technician / Transportation	X			
10/29/2020	Alves Fish, Maria	Nutrition Services Worker / Burlington ES		X		
11/2/2020	Andersen, Penni	Campus Supervisor / Mead HS	X			
11/10/2020	Arriaga, Victoria	School Clerk / Spark Discovery PS	X			
11/3/2020	Ascencio, Ana	Bus Assistant / Transportation		X		
10/23/2020	Atilano, Alyna	Bus Driver / Transportation	X			

December 9, 2020 Terminations Leaves of Absence

EFFECTIVE	NAME	POSITION/LOCATION	LEAVE OF ABSENCE	RESIGNED	RETIRED	COMMENTS
10/20/2020	Avina Ortiz, Sonia	Nutrition Services Worker / Sunset MS	X			
11/6/2020	Billeter, Rachel	Child Care Group Leader / Fall River ES	X			
11/11/2020	Bjorhus, Dale	Lead Groundskeeper / Operations & Maintenance	X			
11/9/2020	Blash Lopez, Deeja	Student Apprentice / Mountain View ES	X			
11/2/2020	Bradner, Cathy	Instructional Para / Northridge ES		X		
10/23/2020	Brunsman, Barbara	Nutrition Services Worker / Coal Ridge MS	X			
10/20/2020	Brunsman, James	Bus Driver / Transportation	X			
10/22/2020	Buelow, Andrew	Custodian / Skyline HS	X			
11/10/2020	Burns, Jessica	Non-Instructional Para / Mead MS	X			
11/6/2020	Burton, Maria	Special Education Para / Hygiene ES	X			
11/9/2020	Butler, Mark	Groundskeeper / Operations & Maintenance	X			
11/30/2020	Casias, Cascella	Child Care Director / Olde Columbine HS	X			
10/22/2020	Casmey, Rebecca	Kitchen Manager / Sunset MS	X			
11/9/2020	Cawthra, Eddie	Groundskeeper / Operations & Maintenance	X			
11/9/2020	Chavarria, Dora	Specialized Program Para / Soaring Heights PK-8	X			
11/6/2020	Chavez, Claudia	Nutrition Services Worker / Black Rock ES	X			
11/9/2020	Chavez, Feliciano	Senior Groundskeeper / Operations & Maintenance	X			
11/6/2020	Clair, Jodell	Bus Driver- Non CDL / Transportation		X		
11/2/2020	Clements, Angela	Nutrition Services Manager Trainee / Nutrition Services	X			
11/9/2020	Cunningham, Grace	Non-Instructional Para / Soaring Heights PK-8	X			
11/6/2020	Diecchio, Martha	Community Schools Manager / Sanborn ES	X			
10/30/2020	Diggs, Regina	Bus Driver / Transportation	X			
11/9/2020	Edwards, Amber	Instructional Para / Coal Ridge MS	X			
11/9/2020	Edwards, David	Community Schools Manager / Longmont Estates ES	X			
11/9/2020	Edwards, Jeremy	Student Worker / Legacy ES	X			
11/9/2020	Enns, Janice	Instructional Para / Mountain View ES	X			
11/6/2020	Enriquez Soto, Prisilla	Extra Duty - Community Schools / Burlington ES	X			
11/9/2020	Fahrenbruch, Bridget	Bus Driver / Transportation	X			
10/26/2020	Faircloth, Marilyn	Bus Driver / Transportation	X			
11/6/2020	Fannon, Caryn	Child Care Group Leader / Fall River ES	X			
10/23/2020	Finley, Austin	Custodian / Timberline PK-8		X		
11/9/2020	Foxhoven, Wanda	Instructional Para / Hygiene ES	X			
11/2/2020	Funk, Thomas	Extra Duty - Community Schools / Central ES	X			
11/2/2020	Garcia, Leticia	Child Care Director / Burlington ES	X			
11/9/2020	Gomez Caamano, Olga	Child Care Group Leader / Longmont Estates ES	X			
11/2/2020	Gonzales-Aquilino, Vanessa	Bus Driver / Transportation	X			
11/5/2020	Gray, Ryan	Campus Supervisor / Longmont HS	X			
11/15/2020	Grill-Kessler, Benjamin	Preschool Para / Spark Discovery PS		X		

December 9, 2020 Terminations Leaves of Absence

EFFECTIVE	NAME	POSITION/LOCATION	LEAVE OF ABSENCE	RESIGNED	RETIRED	COMMENTS
11/9/2020	Grill-Kessler, Steven	Preschool Para / Spark Discovery PK	X			
11/2/2020	Gromala, Becky	Community Schools Manager / Alpine ES	X			
11/3/2020	Gruen-White, Emily	Special Education Para / Timberline PK-8	X			
10/30/2020	Hay, Cassandra	Preschool Para / Sanborn ES		X		
10/26/2020	Herbert, Terry	Bus Driver / Transportation	X			
11/5/2020	Hernandez, Priscilla	Health Clerk / Thunder Valley K-8	X			
11/6/2020	Huber, Crystal	Special Education Para / Hygiene ES	X			
11/9/2020	Huerta, Manuela	Instructional Para / Thunder Valley K-8	X			
11/9/2020	Huerta, Miguel	Groundskeeper / Operations & Maintenance	X			
10/22/2020	Jenkins, Jamielle	Assistant Kitchen Manager / Sunset MS	X			
11/10/2020	Johnson, Nancy	Preschool Para / Alpine ES	X			
11/30/2020	Jones, Heather	Campus Supervisor / Skyline HS	X			
11/4/2020	Kimbriel, Jenifer	Instructional Para / Timberline PK-8	X			
11/11/2020	Klimecki, Amanda	Lab Technician / Timberline PK-8	X			
11/6/2020	Klimecki, Shawn	Head Custodian / Timberline PK-8	X			
10/30/2020	Kriss, Christine	Preschool Para / Timberline PK-8		X		
8/14/2020	Kriss, Christine	Preschool Para / Timberline PK-8	X			
11/30/2020	Krueger, Mandi	Nutrition Services Worker / Mead HS	X			
11/13/2020	LaDoucer, Jarold	Plumber / Operations & Maintenance	X			
11/9/2020	Lawson, Lamikia	Campus Supervisor / Longmont HS	X			
11/12/2020	Leick, Tammy	Bus Driver / Transportation	X			
10/28/2020	Leyva, Francisco	Special Education Para / Timberline PK-8	X			
11/2/2020	Littlefield, Mariah	Bus Driver / Transportation	X			
11/9/2020	Lucero, Alan	Nutrition Services Delivery / Nutritional Services	X			
10/20/2020	Lucero, Julie	Head Custodian / Career Technical Education	X			
11/16/2020	Lydon, Christopher	Theatre Technician / Vance Brand Auditorium		X		
10/26/2020	Macias, Daniel	Substitute Bus Driver / Transportation	X			
11/12/2020	Magdaleno, Denise	Campus Supervisor / Silver Creek HS	X			
10/22/2020	Magnuson, Samantha	Nutrition Services Worker / Nutritional Services	X			
11/9/2020	Martinez, Mark	Groundskeeper / Operations & Maintenance	X			
10/8/2020	Martinez, Richard	Custodian / Erie HS		X		
10/26/2020	McPhee, Robert	Substitute Bus Driver / Transportation	X			
11/9/2020	Medina, Jacqueline	Instructional Para / Indian Peaks ES	X			
11/10/2020	Melendez, Talla	Child Care Group Leader / Niwot ES	X			
11/9/2020	Mikutis, Jessica	Preschool Para / Spark Discovery PK	X			
11/9/2020	Mudge, Shantel	Nutrition Services Worker / Red Hawk ES	X			
10/30/2020	Mullins, Jo	Specialized Program Para / Main Street School		X		
11/16/2020	Musick, Walter	Plumber / Operations & Maintenance	X			

December 9, 2020 Terminations Leaves of Absence

EFFECTIVE	NAME	POSITION/LOCATION	LEAVE OF ABSENCE	RESIGNED	RETIRED	COMMENTS
10/30/2020	Myers, Kimberly	Health Clerk / Sunset MS		X		
10/20/2020	Nicholson, Andrea	Instructional Para & Bus Assistant / Legacy ES & Transportation	X			
11/13/2020	Nunez, Lemonise	Student Worker / Alpine ES (Community Schools)	X			
10/21/2020	Olson, Amie	Community Schools Manager / Lyons ES	X			
11/2/2020	Ortuno, Jaymee	Preschool Para / Alpine ES	X			
11/9/2020	Ostrenga, Mindy	Nutrition Services Worker / Sanborn ES	X			
10/23/2020	Patrick, Margaret	Bus Assistant / Transportation	X			
11/3/2020	Pena, Konstantina	Instructional Para / Timberline PK-8	X			
10/30/2020	Personius, Ahesha	Child Care Director / Grand View ES	X			
11/9/2020	Precht, Dennis	Roofing Specialist / Operations & Maintenance	X			
11/13/2020	Quinones, Elva	Child Care Director / Alpine ES	X			
11/9/2020	Ramirez, Eva	Attendance Clerk / Timberline PK-8	X			
11/10/2020	Razo, Marisol	Nutrition Services Worker / Silver Creek HS	X			
10/29/2020	Register, Lisa	Special Education Para / Mead HS		X		
10/5/2020	Register, Lisa	Special Education Para / Mead HS	X			
11/9/2020	Reiser, Bettina	Child Care Director / Longmont Estates ES	X			
11/9/2020	Richardson, Nicole	Parts Specialist / Operations & Maintenance	X			
11/5/2020	Roebuck, Brendon	Apprentice - HVAC / Nutrition Services	X			
11/16/2020	Rushton, Dylan	Bus Driver / Transportation		X		
11/4/2020	Rushton, Kathleen	Preschool Para / Northridge ES		X		
11/9/2020	Salomon, Elia	Registrar / Timberline PK-8	X			
11/2/2020	Sanchez, Gina	Community Schools Manager / Erie ES	X			
11/11/2020	Sanchez, Leslie	Child Care Director / Sanborn ES	X			
11/5/2020	Sandoval, Danny	Campus Supervisor / Westview MS	X			
11/27/2020	Sawdey, Linda	Non-Instructional Para / Olde Columbine HS		X		
11/3/2020	Soeby, Kyle	Lead Custodian / Silver Creek HS				Job Abandonment
11/12/2020	Staley, Brittany	Nutrition Services Worker / Coal Ridge MS	X			
11/23/2020	Starkovich, Charles	Senior Groundskeeper / Operations & Maintenance	X			
11/2/2020	Steen, Tina	Special Education Para & Specialized Program Para / Mead MS	X			
12/18/2020	Steven, Susan	APEX Instructor / APEX Program		X		
10/28/2020	Stockwell, Christine	Special Education Para / Mountain View ES		X		
11/20/2020	Tanner, Margaret	Specialized Program Para / Niwot ES		X		
10/22/2020	Taylor, Stephanie	Nutrition Services Worker / Sunset MS	X			
11/16/2020	Taylor-Ross, Alexis	Child Care Group Leader / Burlington ES	X			
11/2/2020	Tozcano Segovia, Emily	Instructional Para / Timberline PK-8	X			
11/13/2020	Trevino, Yobelitza Delgado	Non-Instructional Para / Olde Columbine HS		X		
11/10/2020	Trujillo, Magdalena	Child Care Group Leader / Mountain View ES	X			
11/10/2020	Tull, Jessica	Head Custodian / Northridge ES	X			

*Will work a 110 Day Contract for 2020-2021

December 9, 2020 Staff Appointments

HIRE DATE	NAME	POSITION	LOCATION	NEW POSITION	REPLACEMENT
	ADMINISTRATIVE/PROFESSIONAL/TECHNICAL				
11/16/2020	Glaser, Julie	Manager - Cash & Investments	Financial Services		X
	LICENSED				
11/16/2020	Chamley, Alexis	Special Education Teacher	LaunchED	X	
12/7/2020	Ferlin, Sarah	Special Education Teacher	Alpine ES	X	
10/20/2020	Fowler, Bailey	Social Studies Teacher	Niwot HS	X	
	CLASSIFIED				
11/9/20	Anderson, Elizabeth	Special Education Para /Specialized Program Para	Thunder Valley K-8		X
11/9/2020	Christiansen, Skylar	Bus Driver	Transportation	X	
11/2/2020	Clair, Jodell	Bus Driver - Non-CDL	Transportation		X
11/12/2020	Echols, Keri	Instructional Para	Northridge ES		X
11/16/2020	Ellsworth, Elizabeth	Health Clerk / Attendance Clerk	Mountain View ES		X
10/22/2020	Fashempour, Timothy	Custodian	Coal Ridge MS	X	
11/2/2020	Frayre, Claudia	Bus Assistant	Transportation		X
11/4/2020	Hopman, Eunice	Nutrition Services Worker	Longs Peak MS		X
11/16/2020	Kneusel, Paul	Accompanist	Longs Peak MS	X	
11/9/2020	Macias, Daniel	Bus Driver	Transportation	X	
11/19/2020	Martinez Ayala, Alan	Custodian	Indian Peaks ES		X
10/05/2020	Olson, Gary	Bus Assistant	Transportation		X
11/4/2020	Ramirez Medrano, Galilea	Special Education Para	Columbine ES	X	
11/30/2020	Reedy, Megyn	Specialized Program Para	Altona MS		X
12/7/2020	Riley, Kathleen	APEX Instructor	APEX		X
11/16/2020	Rushton, Dylan	Bus Driver - Non-CDL	Transportation		X
11/16/2020	Serrano, Raquel	Custodian	Blue Mountain ES	X	
10/5/2020	Smith, Alan	Bus Assistant	Transportation	X	
11/4/2020	Tello-Lauren, Katty	Nutrition Services Worker	Niwot HS		X
10/05/2020	Tuel, Heidi	Bus Assistant	Transportation	X	
11/11/2020	Valdez, Jessica	Bus Assistant	Transportation	X	
11/2/2020	Vanheesch, Jessica	Bus Assistant	Transportation		X
11/16/2020	Villegas Araujo, Mayra	Preschool Para	Northridge ES		X
11/09/2020	Woodruff, Sonia	Preschool Para / Specialized Program Para	Soaring Heights PK-8		X

MEMORANDUM

DATE: December 9, 2020
TO: Board of Education
FROM: Dr. Don Haddad, Superintendent of Schools
SUBJECT: Approval of Board of Education Meeting Minutes
Strategic Priority – High-Functioning School Board

RECOMMENDATION

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

BACKGROUND

The Board will be asked to approve the minutes from the November 11, 2020 Regular Meeting and the November 18, 2020 Special Meeting.

MEMORANDUM

DATE: December 9, 2020

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: Approval of Amendment (GMP) to Construction Manager/General Contractor (CMGC) Contract for the Silver Creek High School Pool Addition Project
Strategic Priority – Portfolio of 21st-Century Instructional Focus Schools and Co-Curricular Opportunities

RECOMMENDATION

That the Board of Education approve the Amendment to the Construction Manager/General Contractor (CMGC) Contract with FCI Constructors, Inc., for the Silver Creek High School Pool Addition Project for a maximum amount of \$8,750,000 and an initial contract award of \$8,640,875. 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 GMP Amendment includes the scope of work to construct an 8-lane pool, with a diving well, and the associated equipment, as well as changing and storage rooms.

The CMGC review committee reviewed responses to RFQ 2017-027 for Construction Manager/General Contractor (CMGC) services. FCI Constructors, Inc., was selected as the most qualified for this project based on FCI's pool construction experience and previous performance within the District.

The budget for this project has been established at \$8,750,000 as part of 2016 Bond funds. This item is being brought forth to comply with Board policy FEG stating any items over \$100,000 must have Board approval.

MEMORANDUM

DATE: December 9, 2020

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: Approval of Fee Adjustment 1 to Architect Agreement for the Everly-Montgomery Field House Renovation Project
Strategic Priority – Portfolio of 21st-Century Instructional Focus Schools and Robust Co-Curricular Opportunities

RECOMMENDATION

That the Board of Education approve Fee Adjustment 1 for \$61,910 to the Architect agreement with Wold Architects and Engineers for the Everly-Montgomery Field House Project for a total contract value of \$113,977. Further, that the Board authorize Brian Lamer, Assistant Superintendent of Operations, to sign contract documents and initiate scope changes in accordance with Board of Education policy.

BACKGROUND

This Fee Adjustment includes the design to incorporate additional code requirements for fire alarm system upgrades.

The total budget for the project has been established at \$1.1 million as part of the 2016 Bond program. This item is being brought forth to comply with Board policy FEH stating any items over \$99,999 must have Board approval.

Original Agreement Amount (a)	\$ 57,067
Previous change orders (b)	\$ 0
Current change order (c)	\$ 61,910
Total changes (previous + current) (d)	\$ 61,910
New contract amount (e)	\$ 118,977

MEMORANDUM

DATE: December 9, 2020

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: Approval of Contract Award for the Chiller Replacement Project at Longmont Estates Elementary
Strategic Priority – Student and Staff Well-Being

RECOMMENDATION

That the Board of Education approve the execution of a formal agreement with Colorado Mechanical Systems, LLC, for a maximum amount of \$183,000 and an initial contract award of \$176,800, for the Chiller Replacement Project at Longmont Estates Elementary. Further, to authorize Brian Lamer, Assistant Superintendent of Operations, to sign contract documents and initiate scope changes up to the approved amounts in accordance with Board of Education policy.

BACKGROUND

This project includes the removal and replacement of the existing HVAC chiller and associated equipment.

Bids were received on November 19, 2020 for ITB 2021-014 and Colorado Mechanical Systems, LLC, was selected for this project as the low bidder (see attached bid tabulation sheet for ITB 2021-014).

The budget for this project has been established at \$183,000. Funding for the project is available from Capital Reserve funds. This item is being brought forth to comply with Board policy FEG stating any items over \$100,000 must have Board approval.



BID TABULATION
 ITB 2021-014
 CHILLER REPLACEMENT PROJECT
 NOVEMBER 19, 2020 2:00 P.M.

Low Base Bid

	Apollo Mechanical	Braconier Plumbing and Heating Co Inc	Chiller Systems Service	Colorado Mechanical Systems	Elite Refrigeration LLC
Signed Bid	Y	Y		Y	Y
Adendum #1	Y	Y		Y	Y
Bid Bond (If Applicable)	Y	Y		Y	Y
Immigrant Worker Regulations	N	N		Y	Y
Insurance	N	N		Y	Y

Bid Proposal Longmont Estates Elementary:	\$ 227,617.00	\$ 223,763.00	\$ -	\$ 176,800.00	\$ 191,000.00
Bid Proposal Northridge Elementary:	\$ 227,617.00	\$ 221,804.00	\$ -	\$ 176,000.00	\$ 191,000.00
TOTAL BASE BID (Longmont Estates & Northridge):	\$ 455,234.00	\$ 445,567.00	\$ -	\$ 352,800.00	\$ 382,000.00

Alternate No. 1	Price	Price	Price	Price	Price
Price for chiller replacement Hygiene Elementary School	\$ 227,617.00	\$ 219,233.00	\$ -	\$ 173,000.00	\$ 191,000.00
Add/Deduct	ADD	NET PRICE			ADD
Alternate No. 2	Price	Price	Price	Price	Price
Price for chiller replacement Timberline K-8 School	\$ 228,887.00	\$ 204,738.00	\$ -	\$ 159,000.00	\$ 191,000.00
Add/Deduct	ADD	NET PRICE			ADD
Alternate No. 3	Price	Price	Price	Price	Price
Dual pumping package Longmont Estates Elementary School	\$ 47,485.00	\$ 6,475.00	\$ -	\$ 1.00	\$ (12,270.00)
Add/Deduct	ADD	DEDUCT		ADD	DEDUCT
Alternate No. 4	Price	Price	Price	Price	Price
Dual pumping package Northridge Elementary School	\$ 47,485.00	\$ 6,475.00	\$ -	\$ 1.00	\$ (12,270.00)
Add/Deduct	ADD	DEDUCT		ADD	DEDUCT
Alternate No. 5	Price	Price	Price	Price	Price
Dual pumping package Hygiene Elementary School	\$ 47,485.00	\$ 6,475.00	\$ -	\$ 1.00	\$ (12,270.00)
Add/Deduct	ADD	DEDUCT		ADD	DEDUCT
Alternate No. 6	Price	Price	Price	Price	Price
Dual pumping package Timberline K-8 School	\$ 47,485.00	\$ 6,475.00	\$ -	\$ 1.00	\$ (12,270.00)
Add/Deduct	ADD	DEDUCT		ADD	DEDUCT

MEMORANDUM

DATE: December 9, 2020

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: Approval of Contract Award for the Chiller Replacement Project at Northridge Elementary
Strategic Priority – Student and Staff Well-Being

RECOMMENDATION

That the Board of Education approve the execution of a formal agreement with Colorado Mechanical Systems, LLC, for a maximum amount of \$183,000 and an initial contract award of \$176,000, for the Chiller Replacement Project at Northridge Elementary. Further, to authorize Brian Lamer, Assistant Superintendent of Operations, to sign contract documents and initiate scope changes up to the approved amounts in accordance with Board of Education policy.

BACKGROUND

This project includes the removal and replacement of the existing HVAC chiller and associated equipment.

Bids were received on November 19, 2020 for ITB 2021-014 and Colorado Mechanical Systems, LLC, was selected for this project as the low bidder (see attached bid tabulation sheet for ITB 2021-014).

The budget for this project has been established at \$183,000. Funding for the project is available from Capital Reserve funds. This item is being brought forth to comply with Board policy FEG stating any items over \$100,000 must have Board approval.

MEMORANDUM

DATE: December 9, 2020

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: Approval of Contract Award for the Chiller Replacement Project at
Timberline PK-8
Strategic Priority – Student and Staff Well-Being

RECOMMENDATION

That the Board of Education approve the execution of a formal agreement with Colorado Mechanical Systems, LLC, for a maximum amount of \$183,000 and an initial contract award of \$159,000, for the Chiller Replacement Project at Timberline PK-8. Further, to authorize Brian Lamer, Assistant Superintendent of Operations, to sign contract documents and initiate scope changes up to the approved amounts in accordance with Board of Education policy.

BACKGROUND

This project includes the removal and replacement of the existing HVAC chiller and associated equipment.

Bids were received on November 19, 2020 for ITB 2021-014 and Colorado Mechanical Systems, LLC, was selected for this project as the low bidder (see attached bid tabulation sheet for ITB 2021-014).

The budget for this project has been established at \$183,000. Funding for the project is available from Capital Reserve funds. This item is being brought forth to comply with Board policy FEG stating any items over \$100,000 must have Board approval.

MEMORANDUM

DATE: December 9, 2020

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: Approval of Selection and Contract Award – Classroom Furniture for Frederick High School - Bond Project
Strategic Priority – Strong District Finances, Student and Staff Well-Being

RECOMMENDATION

That the Board of Education approve the selection and contract amount of \$172,509.36 to School Specialty and for the Purchasing Department staff to move forward to develop an agreement to finalize the purchase of classroom furniture for the Frederick High School bond construction project, approving Traci Burnett to sign the necessary documents.

BACKGROUND

Invitation to Bid #2021-016 was issued to pre-qualified suppliers to provide a pricing proposal according to the evaluation criteria indicated in the RFQ process. Three responses were received.

The District determined School Specialty the top finalist, demonstrating their ability to deliver and install the required furnishings in a cost-effective, competitive and timely manner. School Specialty is also a District-approved vendor, providing purchased goods over \$100,000 during Fiscal Year 2021.

Recommend for Award	BC Office Interiors	Hertz Furniture	OfficeScapes	School Specialty
Frederick High School	NO BID	\$208,331.81	\$186,915.12	\$172,509.36

MEMORANDUM

DATE: December 9, 2020

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: Approval of Selection and Contract Award – School Furniture for Elementary #28 - Bond Project
Strategic Priority – Strong District Finances, Student and Staff Well-Being

RECOMMENDATION

That the Board of Education approve the selection and contract amount of \$751,633.28 to BC Office Interiors and for the Purchasing Department staff to develop an agreement to finalize the purchase of school furniture for the Elementary #28 bond construction project, approving Traci Burnett to sign the necessary documents.

BACKGROUND

Invitation to Bid #2021-017 was issued to pre-qualified suppliers to provide a pricing proposal according to the evaluation criteria indicated in the RFQ process. Four responses were received.

The District determined BC Office Interiors the top finalist, demonstrating their ability to deliver and install the required furnishings in a cost-effective, competitive and timely manner. BC Office Interiors is also a District-approved vendor providing purchased goods over \$100,000 during Fiscal Year 2021.

Recommend for Award	BC Office Interiors	Hertz Furniture	OfficeScapes	School Specialty
Elementary #28	\$751,633.28	\$974,356.31	\$883,065.79	\$973,408.94

MEMORANDUM

DATE: December 9, 2020

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: District Financial Statements – Certification of 2020 Mill Levies
Strategic Priority – Strong District Finances

RECOMMENDATION

That the Board of Education certify the 2020 mill levies to the Counties of Boulder, Weld, Larimer and the City and County of Broomfield as attached, and further authorize the appropriate Board member to sign the Certification documents.

BACKGROUND

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

Beginning in the 2020 property tax year, per HB20-1418, the District is required to certify its Total Program mill levy at 27.000 mills with a corresponding credit of 2.005 mills, resulting in a net Total Program mill levy of 24.995 mills, which is the same as in previous years.

2020 Property Tax Mill Levy Certification

	<u>Mills</u>	<u>Dollars</u>
Boulder County		
Total Program Levy (27.000 - 2.005 mills)	24.995	55,785,451.63
Voter-approved Override	13.590	30,331,037.72
Tax Credits, Rebates and Abatements	0.407	908,368.83
Bond Redemption Fund Levy	17.550	39,169,220.89
Total	56.542	\$126,194,079.07
Weld County		
Total Program Levy (27.000 - 2.005 mills)	24.995	46,202,334.98
Voter-approved Override	13.590	25,120,613.42
Tax Credits, Rebates and Abatements	0.407	752,324.48
Bond Redemption Fund Levy	17.550	32,440,527.26
Total	56.542	\$104,515,800.14
Larimer County		
Total Program Levy (27.000 - 2.005 mills)	24.995	354,460.54
Voter-approved Override	13.590	192,723.30
Tax Credits, Rebates and Abatements	0.407	5,771.77
Bond Redemption Fund Levy	17.550	248,881.08
Total	56.542	\$801,836.69
City and County of Broomfield		
Total Program Levy (27.000 - 2.005 mills)	24.995	65,685.09
Voter-approved Override	13.590	35,713.55
Tax Credits, Rebates and Abatements	0.407	1,069.57
Bond Redemption Fund Levy	17.550	46,120.15
Total	56.542	\$148,588.36



CERTIFICATION OF TAX LEVIES

DATE: December 9, 2020

TO: County Commissioners of Boulder County, Colorado

This is to certify that the tax levy(ies) to be assessed by you upon all taxable property within the limits of the St. Vrain Valley School District No. RE-1J for the tax year 2020 and payable in calendar year 2021 are as follows.

This is based on a net assessed valuation of \$2,231,864,438.

	<u>Mills</u>	<u>Net Revenue</u>
Total Program (27.000 - 2.005 mills) C.R.S. 22-54-106	24.995	\$55,785,451.63
Override – Voter Approved C.R.S. 22-54-108	13.590	30,331,037.72
Tax Rebates and Abatements C.R.S. 39-10-114	0.407	908,368.83
Debt Service C.R.S. 22-42-117	17.550	39,169,220.89
Totals	56.542	\$126,194,079.07

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

President, Board of Education

IN WITNESS HEREOF, I have hereunto set my hand and affixed the seal of the St. Vrain Valley School District RE-1J, Longmont, Colorado, this 9th day of December 2020.



CERTIFICATION OF TAX LEVIES

DATE: December 9, 2020

TO: County Commissioners of Weld County, Colorado

This is to certify that the tax levy(ies) to be assessed by you upon all taxable property within the limits of the St. Vrain Valley School District No. RE-1J for the tax year 2020 and payable in calendar year 2021 are as follows.

This is based on a net assessed valuation of \$1,848,463,092.

	<u>Mills</u>	<u>Net Revenue</u>
Total Program (27.000 - 2.005 mills) C.R.S. 22-54-106	24.995	\$46,202,334.98
Override – Voter Approved C.R.S. 22-54-108	13.590	25,120,613.42
Tax Rebates and Abatements C.R.S. 39-10-114	0.407	752,324.48
Bond Redemption Fund C.R.S. 22-42-117	17.550	32,440,527.26
Totals	56.542	\$104,515,800.14

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

President, Board of Education

IN WITNESS HEREOF, I have hereunto set my hand and affixed the seal of the St. Vrain Valley School District RE-1J, Longmont, Colorado, this 9th day of December 2020.



CERTIFICATION OF TAX LEVIES

DATE: December 9, 2020

TO: County Commissioners of Larimer County, Colorado

This is to certify that the tax levy(ies) to be assessed by you upon all taxable property within the limits of the St. Vrain Valley School District No. RE-1J for the tax year 2020 and payable in calendar year 2021 are as follows.

This is based on a net assessed valuation of \$14,181,258.

	<u>Mills</u>	<u>Net Revenue</u>
Total Program (27.000 - 2.005 mills) C.R.S. 22-54-106	24.995	\$354,460.54
Override – Voter Approved C.R.S. 22-54-108	13.590	192,723.30
Tax Rebates and Abatements C.R.S. 39-10-114	0.407	5,771.77
Bond Redemption Fund C.R.S. 22-42-117	17.550	248,881.08
Totals	56.542	\$801,836.69

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

President, Board of Education

IN WITNESS HEREOF, I have hereunto set my hand and affixed the seal of the St. Vrain Valley School District RE-1J, Longmont, Colorado, this 9th day of December 2020.



CERTIFICATION OF TAX LEVIES

DATE: December 9, 2020

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

This is to certify that the tax levy(ies) to be assessed by you upon all taxable property within the limits of the St. Vrain Valley School District No. RE-1J for the tax year 2020 and payable in calendar year 2021 are as follows.

This is based on a net assessed valuation of \$2,627,929.

	<u>Mills</u>	<u>Net Revenue</u>
Total Program (27.000 - 2.005 mills) C.R.S. 22-54-106	24.995	\$65,685.09
Override – Voter Approved C.R.S. 22-54-108	13.590	35,713.55
Tax Rebates and Abatements C.R.S. 39-5-122.5, C.R.S. 39-10-114	0.407	1,069.57
Bond Redemption Fund C.R.S. 22-42-117	17.550	46,120.15
Totals	56.542	\$148,588.36

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

President, Board of Education

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the seal of the St. Vrain Valley School District RE-1J, Longmont, Colorado, this 9th day of December 2020.

MEMORANDUM

DATE: December 9, 2020

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: Approval of FY21 Transmittal Form for ESSER Funds
Strategic Priority – Student and Staff Well-Being

RECOMMENDATION

That the Board of Education approve the FY21 Elementary and Secondary School Emergency Relief (ESSER) Transmittal Form and Application.

BACKGROUND

Under the ESSER Fund, established as part of the Education Stabilization Fund in the CARES Act, State Educational Agencies (SEAs) will award subgrants to Local Educational Agencies (LEAs) to address the impact that the Novel Coronavirus Disease 2019 (COVID-19) has had, and continues to have, on elementary and secondary schools across the nation.

As part of the application process, the Board of Education is required to certify that St. Vrain understands and will comply with all applicable rules and regulations associated with the funds.

Greg Fieth, Chief Financial Officer, will be available for questions.

Approval and Transmittal Form FY 2020-2021 Application for ESSER Funds

In consideration of the receipt of these grant funds, the local education agency (LEA), agrees to comply with the assurances and provisions included in the Grant Award Letter (GAL). The LEA also certifies that it will meet all program and pertinent administrative requirements, including the Education Department General Administrative Regulations (EDGAR), 2 CFR Part 200 (Uniform Grants Guidance) Accounting Circulars, and the U.S. Department of Education's General Education Provisions Act (GEPA) requirements. In addition, the LEA certifies that:

- the LEA is in compliance with the requirements of the federal Children's Internet Protection Act, and
- no policy of the LEA prevents, or otherwise denies, participation in constitutionally protected prayer in public elementary and secondary schools.

Further, the Board certifies that it understands all the rules and regulations associated with the receipt of ESEA Program funds, including those not specifically enumerated above, and will take action to ensure the LEA complies with all such requirements.

Finally, by agreeing to the relinquishment of any ESSER funds the LEA has engaged in meaningful consultation with non-public schools regarding the relinquishment of these funds.

Signature of Board President or Authorized
Representative
(LEA)

Name of Board President or Authorized
Representative
(LEA)

Date



COLORADO
Department of Education

MEMORANDUM

DATE: December 9, 2020

TO: Board of Education

FROM: Dr. Don Haddad, Superintendent of Schools

SUBJECT: Approval of Safe Schools Reopening Grant for St. Vrain Community
Montessori School
Strategic Priority – Student and Staff Well-Being

RECOMMENDATION

That the Board of Education approve Safe Schools Reopening Grant for St. Vrain Community Montessori School.

BACKGROUND

In partnership with the Colorado Department of Public Health and Environment (CDPHE), the Colorado Department of Education (CDE) introduced a one-time grant funding opportunity for school districts, charter schools, and BOCES that are struggling to return to in-person learning and need additional resources to safely reopen when possible.

St. Vrain Community Montessori School (SVCMS) does not have a cafeteria or gymnasium. As a result, physically distancing students for lessons, eating, and physical activity have been a challenge. SVCMS plans to use these grant funds to purchase two large, commercial-event tents to conduct outdoor classes with students. The tents increase the number of students that can safely be served with social-distancing parameters in place and also allows students to have a place to eat and to do certain work in inclement weather.

The St. Vrain Valley School District has financial oversight on the grant if awarded SVCMS, and the Board of Education is required to approve the submission of the form to CDE. The Board of Education also certifies that the District understands and will comply with the rules and regulations associated with the federal funds.

Greg Fieth, Chief Financial Officer, will be available for questions.