



OVERVIEW

2017-18 ENROLLMENT REPORT

Capital Asset Advisory Committee

April 4, 2019





2018-19 Enrollment Report Overview

2017-18 VS. 2018-19

- **Overall decrease of 1,500 students**
 - **86,131 to 84,631**
 - **-1.7% decrease**
 - **District-Managed: - 789 students**
 - **Charters: -711 students**

2009-10 VS. 2018-19

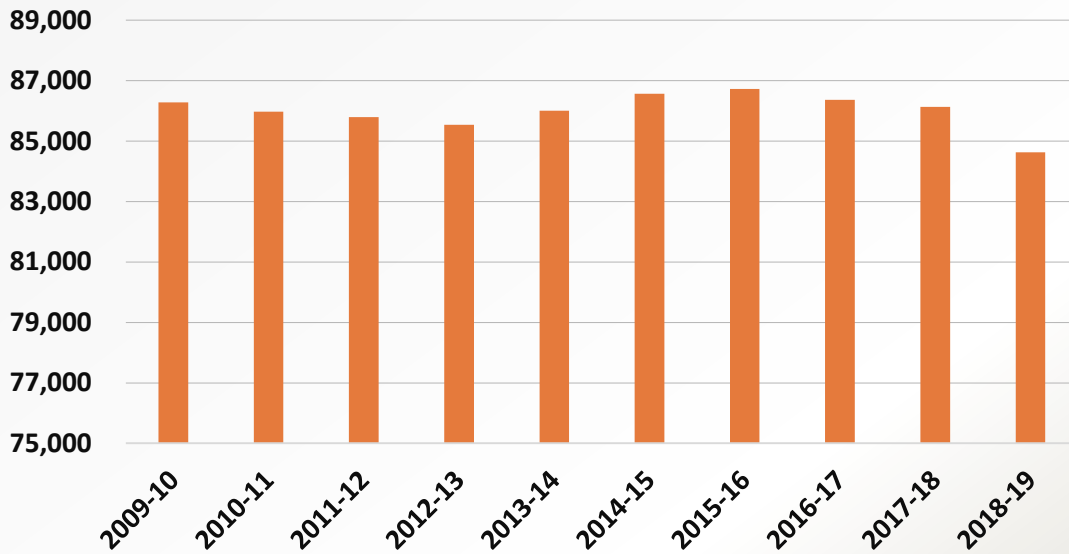
- **Over the last 10 years, district wide enrollment declined by 1,651 students or approximately -1.9%.**
- **District-managed schools decreased enrollment by 5,236 in that period.**
- **Charter schools increased enrollment by 3,585 over the same timeframe.**
- **Charter School enrollment as a percentage of Jeffco Schools:**
 - **From 6.3% in 2009-10 to 10.7% in 2018-19.**
 - **From 5,467 to 9,052 students**





2018-19 Enrollment Report Overview

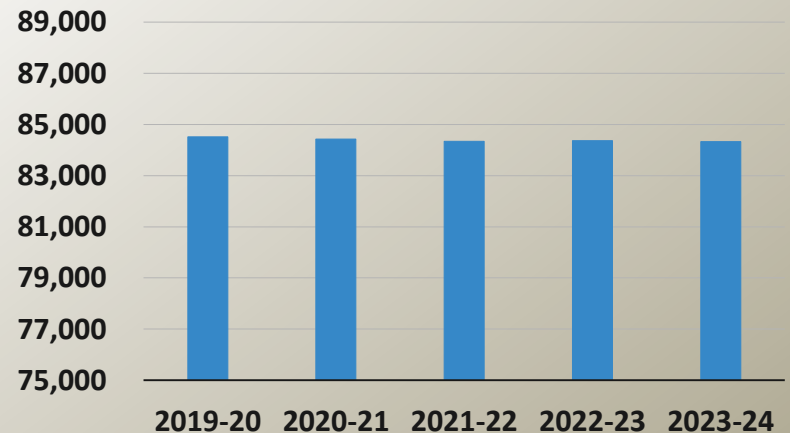
2009-19 Historical Enrollment



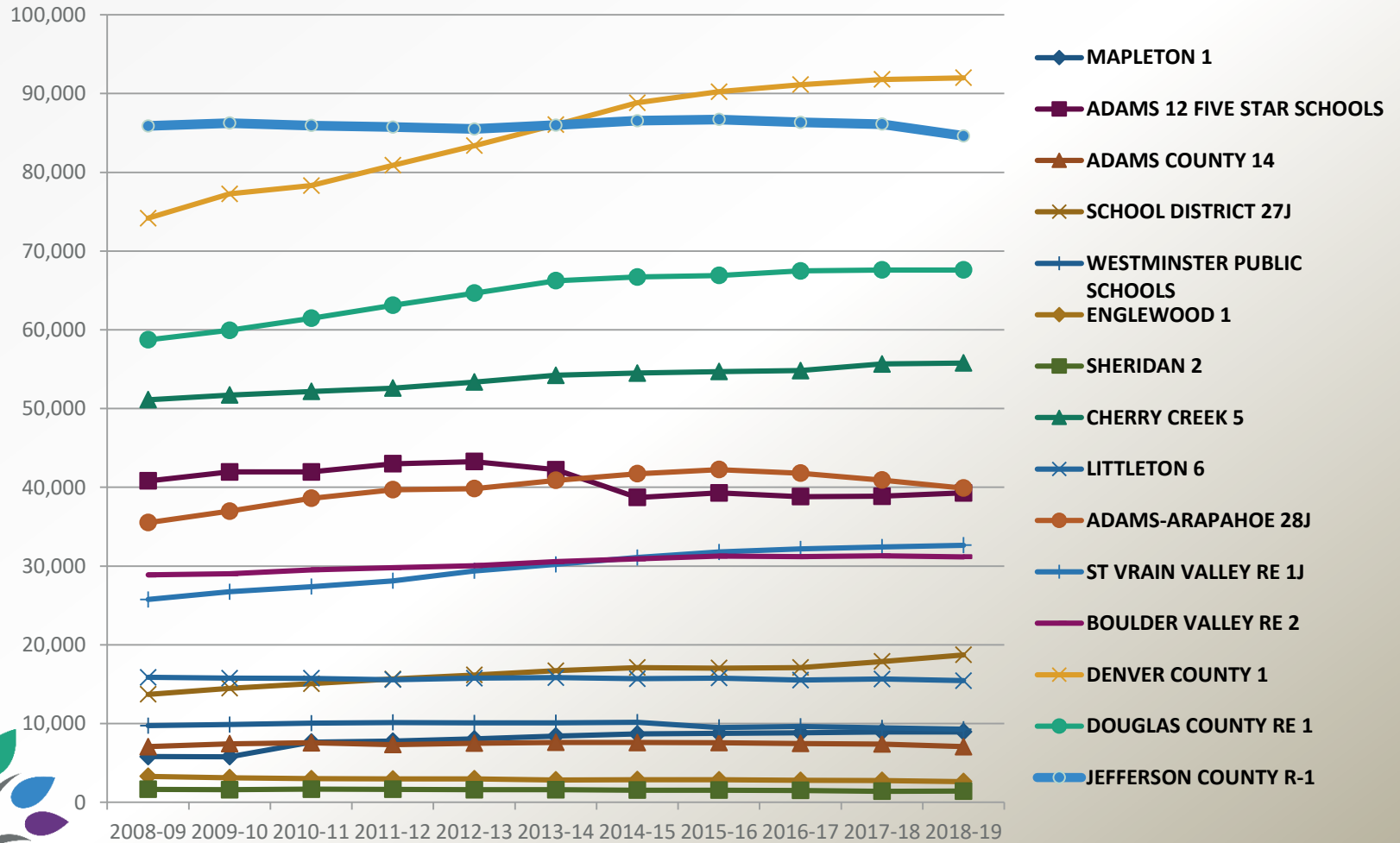
Factors affecting enrollment:

- Declining Birthrate
- Aging Demographic
- Shifting Population
- Increase in Charter Enrollment
- Economic Condition

2019-23 Projected Enrollment



2018-19 Enrollment Report Overview



Historical Enrollment – Metro Area





OVERVIEW

2018-19 SUMMARY OF FINDINGS

Capital Asset Advisory Committee

April 4, 2019





2018-19 Summary of Findings Overview

District Portfolio Summary

	2017-18	2018-19	% Change
Real Estate Portfolio Value	\$ 2,884,550,047	\$ 2,944,289,898	+2.1%
Condition Assessment	\$ 588,177,919	\$ 584,026,893	+2.23%
Square Footage (Permanent)	11,806,656	11,884,509	-0.01%
Facility Condition Index (FCI)	20.4%	19.8	-0.01%





2018-19 Summary of Findings Overview

Deficiencies by Priority

	2017-18	2018-19	% Change
Priority 1 (Critical Needs)	\$ 29,543,795	\$ 27,165,263	-8.1%
Priority 2 (Indirect Impact 1 Yr.)	\$ 74,249,100	\$ 69,208,678	-6.7%
Priority 3 (Short Term 2-3 Yrs.)	\$ 238,096,346	\$ 268,277,838	+12.7%
Priority 4 (Long Term 3-5 Yrs.)	\$ 166,118,201	\$ 149,472,525	-10.0%
Priority 5 (Enhancements)	\$ 80,170,478	\$ 70,058,234	+12.6%





2018 CAPITAL IMPROVEMENT PROGRAM UPDATE

Capital Asset Advisory Committee

April 4, 2019





2018 CAPITAL IMPROVEMENT PROGRAM - UPDATE

- Program Outline
 - 2019 - Anticipated Spend - \$70 M;
 - Spend to Date: \$15,244,924
- Significant Projects Underway:
 - Alameda, Arvada, Columbine, Green Mountain High Schools
 - Kendrick Lakes Replacement
 - Artificial Turf, All-Weather Tracks, Tennis Courts, 8 Locations
 - Paving Projects 8 Locations
 - Acquisition North Transportation/Maintenance Site/Building
 - Security Cameras 32 Locations
 - Security Door Hardware Districtwide



2018 CAPITAL IMPROVEMENT PROGRAM - UPDATE

Site	2021 Projects																																						
	PHASE / PROGRESS								SCOPE OF WORK																														
	Consultant Selection	Contractor Selection	Design Advisory Group	Schematic Design	Design Development	Construction Documents	Pricing	Construction	Percent Complete	Addition \ Renovation	Replacement School at Same Site	New Facility	Remove Modular Buildings	Security Cameras, Lock Upgrades	Secure Entries & Office Locations	Exterior Doors, Windows, Finishes	Technology Upgrades	Landscaping & Field Improvements	Interior Paint, Doors, Partitions	LED & Electrical Improvements	Updated HVAC, Plumbing	Update & Repair Exterior Finishes	Food Service Improvements	Parking & Sidewalk Improvements	Playgrounds & Equipment	Furniture Replacement	Carpet, Floor & Tile Replacement	Replace Cabinet, Shelving & Sink	Replace Movable Partitions	Ceiling Replacement	Roofing	Debt Reduction							
Bergen Valley ES																																							
Blue Heron ES																																							
Colorow ES																																							
Edgewater ES																																							
Elk Creek ES																																							
Emory ES																																							
Green Mountain ES																																							
Jeffco Open School																																							
Kyffin ES																																							
Long View																																							
Mandalay MS																																							
Mitchell ES																																							
Molholm ES																																							
Mortensen ES																																							
North Arvada MS																																							
North Trans/Maint. Shops																																							
Oberon MS																																							
Peck ES																																							
Prospect Valley ES																																							
Red Rocks ES																																							
Secrest ES																																							
Shaffer ES																																							
Shelton ES																																							
Slater ES																																							
Stevens ES																																							
Stony Creek ES																																							
Thomson ES																																							
Warder ES																																							
WTOC North																																							
West Jefferson ES																																							
Westgate ES																																							
Wheat Ridge HS																																							
Wilmore Davis ES																																							



2018 CAPITAL IMPROVEMENT PROGRAM - UPDATE

2023 Projects																																						
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Bear Creek HS																																						
Bradford K8 North																																						
Bradford K8 South																																						
Ute Meadows ES																																						
Leawood ES																																						
Normandy ES																																						
Rose Stein ES																																						
Rooney Valley School																																						
Rooney Ranch ES																																						
Golden HS																																						
Creighton MS																																						
Lakewood HS																																						
McLain Community																																						
Sobesky Program																																						
Moore MS																																						
Weber ES																																						
Meiklejohn ES																																						
West Woods ES																																						
2024 Projects																																						
Sierra ES																																						
Charters																																						
Jefferson Academy HS																																						
Jefferson Academy ES/MS																																						
Lincoln Academy																																						
Excel Academy																																						
Addenbrooke																																						
Collegiate Academy																																						
Doral																																						
Great Work Montessori																																						
Comp. Montessori Golden																																						
Comp. Montessori Wht Ridge																																						
Montessori Peaks																																						
Rocky Mtn Acad. Evergreen																																						
Rocky Mountain Deaf School																																						
Woodrow Wilson Academy																																						
Mountain Phoenix																																						
Two Roads																																						
New America																																						





2018 CAPITAL IMPROVEMENT PROGRAM - UPDATE

Questions?



