

Jeffco Public Schools
Summit Budget Reduction Recommendations - 2012/2013-2013/2014
Year 1

Line Item	BWG/ Committee	Reduction Title	Year 1 2012/2013	Year 1 2012/2013 Reductions	Cumulative Reduction
1	Summit	Spend down an additional \$5M District Savings Account		\$ 5,000,000	\$ 5,000,000
2	Summit	2 Furlough Days for schools and staff		\$ 5,000,000	\$ 10,000,000
3	Summit	Reduce Board of Education Travel Budget		\$ 4,000	\$ 10,004,000
4	CBAC	Reduce the budget for sick leave and personal leave payouts - does not affect current payout ratios		\$ 750,000	\$ 10,754,000
5	CBAC	Reduce the transfer to Risk Management and Safety & Security		\$ 650,000	\$ 11,404,000
6	Support Services	Increase athletic event ticket prices by \$1		\$ 200,000	\$ 11,604,000
7	Instruction	Paraprofessional budget	5.0	\$ 121,900	\$ 11,725,900
8	Instruction	Student Success and DLEA (Department for Learning and Educational Achievement) classified staff	1.5	\$ 55,200	\$ 11,781,100
9	Instruction	Student Success administrator position	1.0	\$ 120,200	\$ 11,901,300
10	Leadership	Professional development JCAA (Jefferson County Administrator Association)		\$ 32,000	\$ 11,933,300
11	Instruction	Instructional Data Services - materials and supplies		\$ 876,300	\$ 12,809,600
12	Instruction	Online Education educational video streaming and course development		\$ 163,300	\$ 12,972,900
13	Instruction	DLEA administrator position	1.0	\$ 114,800	\$ 13,087,700
14	Instruction	Ed Tech materials and supplies		\$ 80,000	\$ 13,167,700
15	Instruction	Restructure Summer School		\$ 100,000	\$ 13,267,700
16	Instruction	DLEA materials and supplies		\$ 110,000	\$ 13,377,700
17	Instruction	DLEA administrator position	1.0	\$ 133,800	\$ 13,511,500
18	Instruction	TOSA (Teacher on Special Assignment) positions	4.0	\$ 327,400	\$ 13,838,900
19	Leadership	Part time staff hours and additional pay		\$ 30,200	\$ 13,869,100
20	Instruction	Student Success administrator position	1.0	\$ 120,100	\$ 13,989,200
21	Business Services	Supplies, services, association professional development (first half of available budget)		\$ 154,700	\$ 14,143,900
22	Support Services	Part time staff hours, consultants, and contracted services		\$ 57,500	\$ 14,201,400
23	Leadership	Materials, supplies, printing, conferences, and training		\$ 53,600	\$ 14,255,000
24	Senior	McLain part-time teacher allocation		\$ 100,000	\$ 14,355,000
25	Leadership	Eliminate Jefferson Foundation support		\$ 36,000	\$ 14,391,000
26	Support Services	Materials and supplies including closing 100 temps	2.0	\$ 108,400	\$ 14,499,400
27	Business Services	Other non-FTE payroll (OT, consulting, hourly)		\$ 64,200	\$ 14,563,600
28	Senior	Grad Requirements support		\$ 371,800	\$ 14,935,400
29	Leadership	Consultants, contracted services		\$ 70,000	\$ 15,005,400

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30	Business Services	Information Technology FTE and other reductions Year 1	1.0	\$ 972,600	\$ 15,978,000
31	Senior	Multiple Pathways by 5%		\$ 70,000	\$ 16,048,000
32	Senior	Student Outreach contracted services (reduction listed in HS BWG)		\$ 29,900	\$ 16,077,900
33	Leadership	Legal fees		\$ 30,000	\$ 16,107,900
34	Business Services	Classified Staff 2 FTE (additional 2.5 FTE moved to year 2)	2.0	\$ 116,200	\$ 16,224,100
35	Support Services	Custodians Year 1 10.0 FTE or \$493K	10.0	\$ 493,100	\$ 16,717,200
36	CBAC	Reduction in Capital Transfer		\$ 3,000,000	\$ 19,717,200
37	Support Services	Athletic equip, supplies, and game costs		\$ 125,000	\$ 19,842,200
38	Leadership	Executive Director of School Management	1.0	\$ 135,500	\$ 19,977,700
39		TOTAL	30.5	\$ 19,977,700	

YEAR TWO

Jeffco Public Schools
Summit Budget Reduction Recommendations - 2012/2013-2013/2014

Year 2

Line Item	BWG/ Committee	Reduction Title	Year 2 2013/2014 FTE	Year 2 2013/2014 Reductions	Cumulative Total
1	CBAC	Reduce the rate used for mileage reimbursement by half to \$0.26 per mile		\$ 325,000	\$ 325,000
2	Business Services	Classified Staff 2.5 in year 2	2.5	\$ 145,000	\$ 470,000
3	Support Services	Custodians 19.3 FTE in year 2	19.3	\$ 951,800	\$ 1,421,800
4	Instruction	Student Success (Grants Management) classified staff position	1.0	\$ 65,100	\$ 1,486,900
5	Instruction	Instruction Data Srvc and DLEA classified staff	1.5	\$ 84,700	\$ 1,571,600
6	Instruction	DLEA classified staff	1.0	\$ 54,700	\$ 1,626,300
7	Instruction	Instructional Coaches (20 employees = 12.4 FTE in GF + 7.6 FTE in Grants Fund) will go to 40 in year two	24.8	\$ 1,965,400	\$ 3,591,700
8	Senior	Licensed staff at option schools Group 1	10.0	\$ 724,000	\$ 4,315,700
9	Elementary	Paraprofessional - add'l 3 hrs/day for preschool office support	12.0	\$ 258,300	\$ 4,574,000
10	Middle	Reduce per pupil discretionary allocation by \$20		\$ 222,700	\$ 4,796,700
11	Support Services	Athletic part time staff and activity sponsor stipend		\$ 117,500	\$ 4,914,200
12	Support Services	Athletic official's assignor	1.0	\$ 50,000	\$ 4,964,200
13	Support Services	Reduce transportation for athletics		\$ 75,000	\$ 5,039,200
14	Business Services	Association professional development (second half of available budget)		\$ 78,900	\$ 5,118,100
15	Leadership	Secretary - administrative	1.0	\$ 66,500	\$ 5,184,600
16	Business Services	Information Technology FTE professional/technical	1.0	\$ 94,300	\$ 5,278,900
17	Elementary	Assistant Principals	2.0	\$ 203,200	\$ 5,482,100
18	Support Services	Trades technicians Group 1	9.5	\$ 576,150	\$ 6,058,250
19	Elementary	Enrollment secretaries to .75 at every school	20.8	\$ 935,800	\$ 6,994,050
20	Business Services	Information Technology FTE and other reductions Group 2	2.0	\$ 689,300	\$ 7,683,350
21	Senior	Assistant Principals - allocate based on enrollment range	9.0	\$ 896,400	\$ 8,579,750
22	Senior	Counselors - allocate based on new enrollment ranges	9.0	\$ 722,700	\$ 9,302,450
23	Support Services	Reconfigure zones and maintenance programs - zone leaders	5.0	\$ 304,000	\$ 9,606,450
24	Middle	Secretaries - every middle school gets 2.0 FTE	4.0	\$ 174,800	\$ 9,781,250
25	Middle	Counselors - allocate based on new enrollment ranges	8.0	\$ 676,800	\$ 10,458,050
26	Elementary	Teacher ratio from 40.4/1000 students to 35/1000 students over two yrs Group 1	14.3	\$ 1,036,736	\$ 11,494,786
27	Elementary	addback of para time to help mitigate loss of teachers	(1.7)	\$ (36,736)	\$ 11,458,050
28	Elementary	Teacher librarians to 0.5 at every school over two years Group 1	12.0	\$ 1,015,200	\$ 12,473,250
29	Elementary	addback of para time to help mitigate loss of teacher librarians	(11.3)	\$ (242,100)	\$ 12,231,150

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Line Item	BWG/ Committee	Reduction Title	Year 2 2013/2014 FTE	Year 2 2013/2014 Reductions	Cumulative Total
30	Elementary	Teacher ratio from 40.4/1000 students to 35/1000 students over two yrs Group 2	82.7	\$ 5,986,064	\$ 18,217,214
31	Elementary	addback of para time to help mitigate loss of teachers	(9.8)	\$ (212,114)	\$ 18,005,100
32	Middle	Teacher ratio to 42/1000 and reduce GT teacher allocation by 5 over two years Group 1	16.7	\$ 1,209,050	\$ 19,214,150
33	Senior	Campus Supervisors allocated based on need	7.0	\$ 233,100	\$ 19,447,250
34	CBAC	Reduce IT Transfer (this was identified to be placed at the top of reductions for 2013/2014)		\$ 100,000	\$ 19,547,250
35	Senior	Licensed staff at neighborhood schools Group 1	64.5	\$ 4,669,800	\$ 24,217,050
36	Support Services	Trades technicians Group 2	9.5	\$ 576,150	\$ 24,793,200
37	Senior	Licensed staff at option schools Group 2	10.3	\$ 745,700	\$ 25,538,900
38	Support Services	Custodians Group 2	29.3	\$ 1,444,900	\$ 26,983,800
39	Elementary	Teachers eliminate instrumental music	18.8	\$ 1,361,100	\$ 28,344,900
40	Elementary	Teacher librarians to 0.5 at every school over two years Group 2	12.0	\$ 1,015,200	\$ 29,360,100
41	Elementary	addback of para time to help mitigate loss of teacher librarians	(11.3)	\$ (242,100)	\$ 29,118,000
42	Senior	Licensed staff at neighborhood schools Group 2	65.0	\$ 4,706,000	\$ 33,824,000
43	Middle	Teacher librarians - eliminate all at the middle level	19.5	\$ 1,686,800	\$ 35,510,800
44	Middle	Teacher ratio to 42/1000 and reduce GT teacher allocation by 5 over two years Group 2	16.7	\$ 1,209,050	\$ 36,719,850
45	Elementary	Teacher ratio from 40.4/1000 students to 35/1000 students over two years Group 3	97.0	\$ 7,022,800	\$ 43,742,650
46	Elementary	addback of para time to help mitigate loss of teachers	(11.5)	\$ (248,850)	\$ 43,493,800
		Continue 2011/2012 3% pay reduction			
		TOTAL	574.1	\$ 43,493,800	