

**Jeffco Public Schools**  
**2010/2011 Budget Development Process**  
**Summary of Proposed Reductions**

**Year 1 Reductions - 2010/2011**

Line Item	Dept Name	Description of Reduction	Amount of Reduction	FTE
<b>Business Services</b>				
1	Accounting/Payroll/Accts Payable/Purchasing/Budget	Staff training/ operating costs/fewer financial reports/eliminate cell phones/refreshments provided to community members at meetings/support for schools/classified staff (1.0 FTE)	\$ 111,650	1.0
2	IT Administration/IT Repair and Maintenance/IT Administration	Staff training impacting new projects and upgrades/implementation and support of new tools and applications/project expenses/delay Maximo and EAI projects/spending on switches and discontinue school switch replacement program/hardware replacement/administrative staff (2.0 FTE) and classified staff (1.0 FTE)	\$ 722,600	3.0
3	Human Resources/Personnel Management/Employee Records/Benefits	Printing/office materials/employee training and conferences/classified staff (1.0 FTE)/JCAP, CSEA, JCEA training and professional development	\$ 108,850	1.0
4	Risk Management	Renegotiate coverage and premiums	\$ 166,500	
<b>Districtwide Leadership and Communications</b>				
5	Jefferson Foundation/Board of Education	Support to the Jefferson Foundation/eliminate Board of Education meals and refreshments	\$ 33,000	-
6	Superintendent's Office/Community Superintendent's Office/Governmental Relations/Task Budget Advisory	Community Supt. administrative support (1.0 FTE) and Superintendent's classified (1.0 FTE) staff/meals and refreshments/additional pay	\$ 102,900	2.0
7	Employee Relations	Eliminate an ADA paraprofessional position	\$ 25,800	
<b>Division of Instruction</b>				
8	Instructional Data Services/Department for Learning and Educational Achievement/Diverse Learners/Educational Technology/School and Student Success	Transfers out to the schools for staff, supplies, and computers/support for vertical teams	\$ 584,850	-
9	Instructional Data Services/Department for Learning and Educational Achievement/Diverse Learners/Educational Technology/School and Student Success	Eliminate meals and refreshments/operating costs/substitute teacher days/close the costume shop	\$ 180,000	-
10	Instructional Data Services/Department for Learning and Educational Achievement/Diverse Learners/Educational Technology/School and Student Success	Staff including classified (2.0 FTE), licensed (3.0 FTE),and administrative (3.0 FTE) positions and additional pay for teachers.	\$ 615,700	8.00
<b>Other Programs</b>				
11	Mt View Detention/Johnson Program/Expulsions and Discipline/Dropout Prevention	Eliminate printing the Code of Conduct books/ eliminate workload relief/marketing/contracted services	\$ 31,500	
<b>Support Services</b>				
12	Student Transportation/Fleet Maintenance	Vehicle parts and repairs, equipment, radios/bus drivers (8.0 FTE) and routes/office supplies/shop supplies/ employee training and conferences/technician (1.0 FTE)	\$ 734,900	9.0
13	Chief Operation Office/Central Mailroom/Education Center	Office materials/fleet maintenance/contracted services/building repair/printing/office material	\$ 32,300	
14	Landscaping Services	Classified staff (2.0 FTE)/maintenance materials	\$ 193,000	2.0
15	Facilities Management/Relocatable Class Rooms/Small Engine/Facilities Maintenance	Mileage and travel/employee training and conferences/administrative (1.0 FTE) and classified (10.0 FTE) staff/printing/contracted services/office materials	\$ 891,700	11.0

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Line Item	Dept Name	Description of Reduction	Amount of Reduction	FTE
<b>Schools</b>				
16	Elementary	Eliminate workload relief	\$ 950,000	
17	Elementary	Eliminate Instructional Leader pay	\$ 264,300	
18	Elementary	Teachers - Increase class size by 1 student for year 2010/11	\$ 4,231,600	59.0
19	Elementary	Technology per pupil Allocation by \$5 per student (sliding scale with smaller schools taking less of a reduction)	\$ 194,000	
20	Elementary	Assistant principals	\$ 288,960	3.0
21	Middle	Eliminate workload relief	\$ 210,000	
22	Middle	School per pupil allocation by \$5.50 per student	\$ 63,100	
23	Middle	Technology per pupil allocation by \$5 per student	\$ 57,400	
24	Middle	Para hours by two hours per day per 1,000 students	\$ 61,600	
25	Middle	Clinic aide time from 4 to 3 hours per day at each school	\$ 62,800	
26	Middle	Counselors	\$ 206,000	2.5
27	Middle	Teacher librarians	\$ 196,800	2.5
28	Middle	Teachers	\$ 1,352,350	18.5
29	Middle	200-Day assistant principals	\$ 386,700	4.0
30	High	Eliminate workload relief	\$ 240,000	
31	High	Eliminate Instructional Leader pay	\$ 93,500	
32	High	Teachers (.3 FTE technologist + .4 FTE credit recovery per school)	\$ 1,080,000	14.7
33	High	Increase Athletic fee and decrease expenses	\$ 350,000	
34	High	Para hours to 10 hrs/1000 students + 1 hr. from library and counseling backfill	\$ 184,700	
35	High	Clinic aide time from 4 to 3 hours per day at each school	\$ 53,100	
36	High	1 secretary at each school	\$ 982,800	21.0
37	High	Assistant principals	\$ 391,400	4.0
		<b>Total Proposed Reductions for 2010/2011</b>	<b>\$ 16,436,360</b>	<b>166.2</b>

**Jeffco Public Schools  
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**Year 2 Reductions - 2011/2012**

Line Item	Dept Name	Description of Reduction	Amount of Reduction	FTE
<b>Business Services</b>				
1	Accounting/Payroll/ Accts Payable/ Purchasing/Budget	External support for school and department audits/classified staff (1.0 FTE)/no new initiatives for upgrades/staff training/production of financial reports/support for schools from Financial Services/operating costs	\$ 140,350	1.0
2	Human Resources/Personnel Management/Employee Records/Benefits	CSEA, JCEA, and JCAP training/staff/recruiting costs/office materials/printing/classified staff (3.5 FTE)	\$ 221,750	3.5
3	IT Administration/IT Repair and Maintenance/IT Administration	Department and project support/classified staff (2.0 FTE)/modify roles to assume more duties/support for EAI initiative	\$ 634,500	2.0
4	Risk Management	Renegotiate coverage and premiums	\$ 166,500	
<b>Districtwide Leadership and Communications</b>				
5	Jefferson Foundation/Board of Education	Eliminate cell phones/eliminate support to Jefferson Foundation (\$100K)	\$ 103,000	
6	Superintendent's Office/Community Superintendent's Office/Governmental Relations/Task Budget Advisory	Community relations/office materials/printing/employee training and conferences	\$ 62,100	
7	Communications	Additional pay for administrator/eliminate cell phones/office material, postage, printing/photographic supplies/contracted services/employee training and conferences	\$ 27,600	-
<b>Division of Instruction</b>				
8	Instructional Data Services/Department for Learning and Educational Achievement/Diverse Learners/Educational Technology/School and Student Success	Operating costs/eliminate summer school/substitute days/technology	\$ 294,000	
9	Instructional Data Services/Department for Learning and Educational Achievement/Diverse Learners/Educational Technology/School and Student Success	Curriculum materials to schools/computer allocations to schools/support for vertical teams/transfers to schools	\$ 501,850	
10	Instructional Data Services/Department for Learning and Educational Achievement/Diverse Learners/Educational Technology/School and Student Success	Staff including classified (3.0 FTE), administrative (2.0 FTE), and licensed positions (3.0 FTE)	\$ 550,000	8.00
<b>Other Programs</b>				
11	Mt View Detention	Teacher	\$ 80,900	1.0
<b>Support Services</b>				
12	Student Transportation	Bus drivers - Eliminate transportation to option schools including Warren Tech	\$ 679,500	14.5
13	Custodial	Custodians and trades technicians	\$ 2,804,600	57.0
14	Safety and Security Transfer	Safety and Security including 1.0 patrol officer	\$ 90,600	1.0

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<b>Schools</b>				
15	Elementary	Assistant principals	\$ 192,640	2.0
16	Elementary	Work year for secretaries by two days	\$ 88,000	
17	Elementary	Work year for librarians by six days	\$ 247,200	
18	Elementary	Work year for 205 day assistant principals by five days	\$ 50,000	
19	Elementary	Teacher - Increase class size by additional 1 student for year 2011/12	\$ 4,231,600	59.0
20	Elementary	Clinic aide time from 5 to 4 hours per day at each school	\$ 288,500	
21	Elementary	School allocation by \$5 per student (sliding scale with smaller schools taking less of a reduction)	\$ 194,000	
22	Elementary	Secretaries in schools with lower enrollment (reductions will occur in schools that can function with fewer staff. Don't reduce in high-risk schools)	\$ 538,200	11.5
23	Elementary	Teachers - Increase Class Size to meet reduction goal (add'l 1/4 student per class)	\$ 1,071,000	15.0
24	Elementary	Eliminate 1 counselor at Bear Creek for middle school students	\$ 85,300	1.0
25	Elementary	Teacher Librarian by .5 per school	\$ 3,385,800	40.5
26	Middle	Eliminate all 200-Day assistant principals	\$ 290,000	3.0
27	Middle	Teachers	\$ 1,352,350	18.5
28	Middle	Secretaries to 2.0 FTE per school	\$ 364,500	7.5
29	Middle	Reduce librarians by 5 days per year	\$ 49,000	
30	Middle	Reduce counselors by 5 days per year	\$ 90,000	
31	High	Increase Athletic fee and decrease expenses	\$ 350,000	
32	High	Assistant principals	\$ 293,500	3.0
33	High	0.5 FTE counselor at each school	\$ 844,200	10.5
34	High	Instructional Coaches	\$ 1,717,800	21.0
35	High	Teachers - ratio to 41.5 teachers/1000 students	\$ 2,141,800	24.1
36	High	Implement the increased graduation requirements with less money	\$ 2,500,000	
		<b>Total Potential Reductions for 2011/2012</b>	<b>\$ 26,722,640</b>	<b>304.6</b>