

**Jeffco Public Schools
2009/2010 Budget Development Process
Reduction Recommendations - Districtwide Leadership**

2nd Round Recommended Reductions - December 2008

Priority	Department	Reduction Description	Staffing Impact # FTE	Reductions in Expenditures				Total Reductions	Amount of Reduction to be Taken by Year			Description of reduced or eliminated services, including delayed response times, etc.
				Salary & Benefit \$'s	Contracted Services \$'s	Materials/Supplies/Equipment	Travel/Conferences/Staff Dev.		Year 1 2009/2010	Year 2 2010/2011	Year 3 2011/2012	
1	Communications	Media Specialist		\$ 8,000				\$ 8,000	\$ 8,000			Media specialist will retire. The starting salary for the newly hired media specialist will be reduced by \$8,000.
2	Communications	Contracted Services		\$ 5,580				\$ 5,580	\$ 5,580			Reduce the use of the contracted graphic designer used for district publications and school fliers.
3	Gov't Relations	Resource Specialist		\$ 44,400				\$ 44,400	\$ 18,900	\$ 18,900	\$ 6,600	By 2011-2012, reduce Governmental Relations to \$42,900 to cover contract for liaison of \$40,000.
4	Employee Relations	Paraprofessional		\$ 26,000				\$ 26,000	\$ 11,550	\$ 11,550	\$ 2,900	Driver of a teacher needing ADA assistance. The teacher is no longer an employee, so the driver is no longer needed - reduction for year 1 and 2. Year 3 further reduces the para budget and will effect remaining para staff.
5	Community Superintendents' Office	Substitute Secretary		\$ 500				\$ 500	\$ 500			Eliminate entire budget for substitute secretaries.
6	Community Superintendents' Office	Printing				\$ 2,500		\$ 2,500	\$ 2,500			Eliminate entire printing budget.
7	Community Superintendents' Office	Substitute Teacher		\$ 2,500				\$ 2,500	\$ 2,500			Reduce the budget for substitute teacher by 50%. Substitutes for teachers who are required to come to the Ed Center for team meetings or to participate in interviews for principals will no longer be covered. Schools will have to cover the cost of the substitute from their own budget.
8	Community Superintendents' Office	Professional Growth					\$ 5,000	\$ 5,000	\$ 5,000			Reduce the budget for professional growth from \$6,000 to \$1,000. Community Superintendents will not have a budget to attend conferences.
9	Community Superintendents' Office	Community Relations					\$ 3,500	\$ 3,500	\$ 3,500			Reduce the budget for community relations from \$4,500 to \$1,000.
10	Community Superintendents' Office	Postage				\$ 1,000		\$ 1,000	\$ 1,000			Reduce the budget for postage by 50%.
11	Community Superintendents' Office	Meals and Refreshments					\$ 10,000	\$ 10,000	\$ 10,000			No longer able to provide refreshments at meetings, principal interviews or team training events. Some of these are all day events and lunch has been provided in the past. The beginning and end of year breakfast for principals will no longer be possible.
12	Community Superintendents' Office	Office Supplies and Materials				\$ 2,500		\$ 2,500	\$ 2,500			Reduce the office materials and supply budget by 50%.
13	Community Superintendents' Office	Contingency				\$ 2,500		\$ 2,500	\$ 2,500			Reduce contingency budget to \$400.
14	Communications	Additional Pay		\$ 2,800				\$ 2,800		\$ 2,800		Eliminate stipend for use of personal photographic equipment.
15	Communications	Office Materials/Supplies				\$ 4,800		\$ 4,800		\$ 4,800		All staff members will be impacted by the 48% cut to the materials/supplies budget.

Priority	Department	Reduction Description	Staffing Impact # FTE	Reductions in Expenditures				Total Reductions	Amount of Reduction to be Taken by Year			Description of reduced or eliminated services, including delayed response times, etc.
				Salary & Benefit \$'s	Contracted Services \$'s	Materials/Supplies/Equipment	Travel/Conferences/Staff Dev.		Year 1 2009/2010	Year 2 2010/2011	Year 3 2011/2012	
16	Communications	Postage				\$ 2,300		\$ 2,300		\$ 2,300		Invitation mailings for the Superintendent's breakfast meetings and Key Communicator network newsletter will be dramatically impacted.
17	Communications	Photographic Supplies				\$ 1,000		\$ 1,000		\$ 1,000		Reduce photographic supply budget by 22%.
18	Communications	Printing				\$ 2,800		\$ 2,800		\$ 2,800		Eliminate printing costs for miscellaneous projects (e.g. media packets, partner posters, celebration of excellence programs/invitations).
19	Community Superintendents' Office	Staffing Reductions		\$ 64,400				\$ 64,400		\$ 32,200	\$ 32,200	Reduce Administrative Assistant staff.
20	Communications	Telephone				\$ 2,200		\$ 2,200			\$ 2,200	Department staff will no longer utilize district cell phones.
21	Board of Education	District memberships			\$ 6,200			\$ 6,200			\$ 6,200	Reduces District membership to \$74,283 for 2011/2012
22	Communications	Employee Training and Conferences					\$ 2,200	\$ 2,200			\$ 2,200	Eliminate Training and Conference budget. Department staff will be required to pay fees associated with professional development.
23	Communications	Classified Hourly			\$ 5,000			\$ 5,000			\$ 5,000	Reduce support staff
24	Communications	Community Relations				\$ 4,720		\$ 4,720			\$ 4,720	Eliminate The Celebration of Excellence and the continental breakfast provided at the monthly superintendent's breakfast meeting.
25	Contingency Admin Staff	Orientation					\$ 4,000	\$ 4,000			\$ 4,000	Reduces July orientation budget to \$4,000 for 2011/2012.
26	Employee Relations	Classified Hourly		\$ 7,400				\$ 7,400			\$ 7,400	Eliminates the budget for Classified Hourly in program 9840, which is Other Staff Expenses ADA.
27	Employee Relations	Mileage and Travel		\$ 1,200				\$ 1,200			\$ 1,200	Eliminates the budget for mileage in program 9840, which is Other Staff Expenses ADA.
28	Contingency Admin Staff	Contingency				\$ 2,200		\$ 2,200			\$ 2,200	Reduces contingency for additional support to schools and departments to \$64,083 for 2011/2012.
Reduction Target for Districtwide Leadership								\$ 227,200	\$ 75,700	\$ 75,700	\$ 75,800	Amount remaining to reach target
Total			-	162,780	11,200	28,520	24,700	227,200	\$ 74,030	\$ 76,350	\$ 76,820	\$ -

2009/2010 Budget Development Process

Reduction Recommendations - Division of Instruction

Priority	Department	Reduction Description	Staffing Impact # FTE	Reductions in Expenditures				Total Reductions	Amount of Reduction to be Taken by Year			Description of reduced or eliminated services, including delayed response times, etc.
				Salary & Benefit \$'s	Purchased Services /Travel/Conf & Staff Dev	Materials/Supplies/Equipment	Travel/Conferences/Staff Dev.		Year 1 2009/2010	Year 2 2010/2011	Year 3 2011/2012	
1	All	Printing Budgets			\$ 45,000			\$ 45,000	\$ 45,000			Increase the use of electronically delivered materials.
2	All	Copier Usage				\$ 20,000		\$ 20,000	\$ 20,000			Increased expectation of materials supplied by schools for professional development. Online content printed by user.
3	DLEA	Costume Room		\$ 10,000				\$ 10,000	\$ 10,000			Eliminate the position that supports the costume resources for school programs, plays and musicals.
4	DLEA	Close Planetarium (Exp \$166,000/Rev \$100,000)	1.75	\$ 32,400	\$ 5,800	\$ 28,200		\$ 66,400	\$ 66,400			Close Planetarium.
5	Ed Tech	Increased time for library materials into the schools - 6 weeks turnaround			\$ 10,000			\$ 10,000	\$ 10,000			Turnaround time for library material cataloging will increase from 3 weeks to 6 weeks, affecting student access to new library materials.
6	DLEA	Reduce Paraprofessional Training		\$ 13,800				\$ 13,800	\$ 13,800			Decreases JCAP paraprofessional training.
7	DLEA	Central support for Art, Vocal & Instrumental Music Community Events			\$ 26,000			\$ 26,000	\$ 26,000			Central support for community events that showcase the art and music programs will be eliminated.
8	Ed Tech	Technology resources for schools - cameras, computers, software				\$ 30,000		\$ 30,000	\$ 30,000			Less technology resources for schools - cameras, computers, software, etc. Schools will be responsible for providing more of these resources without central support.
9	All	Reduce 3 Classified Positions across the Division - attrition, vacancies	3.00	\$ 150,000				\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000	Division of Instruction will have less clerical/support staff.
10	DLEA	Eliminate the Diversity Conference		\$ -	\$ 20,000			\$ 20,000	\$ 20,000			Elimination of the annual one day district conference focused on Diversity.
11	Staff Dev	Sub Release Time for new teachers eliminated		\$ 45,000				\$ 45,000	\$ 22,500		\$ 22,500	Typically new teachers use 2 days for professional development in the first year. This reduction will eventually eliminate these days.
12	DLEA	Reduction in Summer School Budget - additional pay for teachers	Add't Pay	\$ 25,000				\$ 25,000	\$ 25,000			Reduced summer school credit recovery opportunities for students across the district.
13	DLEA	New Administrator Mentoring		\$ 30,000				\$ 30,000	\$ 30,000			Eliminate mentor stipends.
14	MCSS	Tutors - MCSS Staff	7.50	\$ 150,000				\$ 150,000	\$ 150,000			Tutor support will be eliminated at identified schools.
15	All	Reduce Employee Travel & Conference			\$ 78,000			\$ 78,000	\$ 78,000			Reduced opportunities to stay current in best practice research.
16	DLEA	Eliminate Advancement Via Individual Determination (AVID)			\$ 30,000			\$ 30,000	\$ 30,000			Eliminate program in the Jefferson Articulation Area as well as planned expansion to support at-risk students.
17	All	Reduce 4 Administrative Positions across the Division - attrition, vacancies	4	\$ 400,000				\$ 400,000	\$ 133,333	\$ 133,333	\$ 133,333	Division of Instruction will have less administrative staff.
18	All	All Contingency Budgets across Division				\$ 24,000		\$ 24,000	\$ 12,000	\$ 12,000		Elimination of the flexibility to deal with emergency costs.
				Reductions in Expenditures					Amount of Reduction to be Taken by Year			

Priority	Department	Reduction Description	Staffing Impact # FTE	Salary & Benefit \$'s	Contracted Services \$'s	Materials/Supplies/Equipment	Travel/Conferences/Staff Dev.	Total Reductions	Year 1 2009/2010	Year 2 2010/2011	Year 3 2011/2012	Description of reduced or eliminated services, including delayed response times, etc.
19	Ed Tech	Additional pay - Ed Tech Services - no additional days on contract	Add't Pay	\$ 14,000				\$ 14,000	\$ 4,667	\$ 4,667	4667	School support for educational technology and library services will be reduced.
20	DLEA	Reduction in Career Tech Budget - 6%				\$ 30,000		\$ 30,000	\$ 10,000	\$ 10,000	\$ 10,000	Reduction in ability to support schools with career technical equipment needs, teacher professional development and program offerings.
21	Instructional Data Services	Reduction in Technology Support for I2a			\$ 30,000			\$ 30,000			\$ 30,000	Less funding for the technical support of hardware at schools that implement I2a.
22	Ed Tech	Reduction of licensing fees for Blackboard, online courses, tutoring and extend online course development timeline			\$ 60,000			\$ 60,000		\$ 30,000	\$ 30,000	Reduced student and staff access to Blackboard accounts, online courses, and online learning resources.
23	Instructional Data Services	Reduce computer allocations to schools				\$ 300,000		\$ 300,000			\$ 300,000	Fewer computers will be available in the schools and less school-based tech support will be provided.
24	DLEA	Curriculum materials to schools for identified support				\$ 200,000		\$ 200,000			\$ 200,000	Central support for curriculum materials at schools will be significantly reduced.
25	Grants & Federal Programs	Reduce transfer out to the schools from Grants & Federal Programs for ESL Impacts (10 schools)		\$ 350,000				\$ 350,000		\$ 175,000	\$ 175,000	This will reduce the funding for additional staffing allocated to high impacted ESL schools to support program implementation.
26	DLEA	Support for vertical teams each secondary - 3 days per subject per grade level plus elementary pilots		\$ 201,000				\$ 201,000		\$ 67,000	\$ 134,000	Eliminate sub days for vertical teams.
27	DLEA	Reduced summer professional development provided by the DLEA	Add't Pay	\$ 120,000		\$ 30,000		\$ 150,000		\$ 75,000	\$ 75,000	Reduce summer professional development provided by the DLEA supporting the development of guaranteed & viable curriculum.
28	ESS	ESS Staff - 6% of Licensed staff - include redesigning center based programs, itinerant programs, preschool programs (48 FTE),	48.00	\$ 3,575,000				\$ 3,575,000	\$ 1,220,851	\$ 1,191,667	\$ 1,162,483	Reduction in direct and indirect services to students from reduced FTE.
29	DLEA	Eliminate transfer out to the schools from Student Services				\$ 55,000		\$ 55,000	\$ 18,333	\$ 18,333	\$ 18,333	Eliminate support for secondary school based counseling programs.
Reduction Target for Division of Instruction								\$ 6,077,600	\$ 2,025,800	\$ 2,025,900	\$ 2,025,900	Amount remaining to reach target
Total			64.25	\$ 5,116,200	\$ 304,800	\$ 717,200	\$ -	\$ 6,138,200	\$ 2,025,884	\$ 1,767,000	\$ 2,345,316	\$ (60,600)

**Jeffco Public Schools
2009/2010 Budget Development Process
Reduction Recommendations - Support Services**

2nd Round Recommended Reductions - December 2008

Priority	Department	Reduction Description	Staffing Impact # FTE	Reductions in Expenditures				Total Reductions	Amount of Reduction to be Taken by Year			Description of reduced or eliminated services, including delayed response times, etc.
				Salary & Benefit \$'s	Contracted Services \$'s	Materials/Supplies/Equipment	Travel/Conferences/Staff Dev.		Year 1 2009/2010	Year 2 2010/2011	Year 3 2011/2012	
1	Student Transportation	Reduce 22.5 drivers	22.50	\$ 990,000				\$ 990,000	\$ 352,000	\$ 352,000	\$ 286,000	Bell schedules will need to be changed/modified to allow school bus schedules to be combined. No early dismissals and/or late starts. Transition students would follow their home school bell times.
2	Education Center	Construction maintenance/building repair			\$ 3,400			\$ 3,400		\$ 3,400		
3	Support Service Management	Reduced training, supplies, consultant, postage, mileage, fees			\$ 8,700	\$ 3,500	\$ 3,600	\$ 15,800	\$ 5,250	\$ 5,250	\$ 5,300	
4	Central Mailroom/Archives	Office supplies, maintenance supplies, contract labor			\$ 3,900	\$ 2,200		\$ 6,100	\$ 1,700	\$ 1,500	\$ 2,900	Reduced office materials and equipment repairs
5	Facilities Work Orders	Reduce 2 FTE	2.00	\$ 126,314				\$ 126,314	\$ 63,157	\$ 63,157		Reduced support for preventative maintenance program and for schools requesting additional site funded work.
6	Safety & Security & Emergency Planning	Training meals, permits, office supplies, overtime				\$ 24,800	\$ 6,000	\$ 30,800	\$ 7,600	\$ 11,600	\$ 11,600	Training, meals/refreshments, licenses, office materials/supplies and overtime support for schools.
7	Small Engine Repair	Plant and shop equipment				\$ 41,676		\$ 41,676	\$ 13,892	\$ 13,892	\$ 13,892	Affects the maintenance and upkeep of equipment used to maintain and clean the schools.
8	Facilities Management	Reduce 1 FTE	1.00	\$ 53,060		\$ 11,614		\$ 64,674	\$ 11,614	\$ 53,060		Reduced support of work order management activities resulted in work order process backlogs.
9	Relocatable Classrooms	Reduce in 2010-11	1.00	\$ 69,450				\$ 69,450		\$ 69,450		Reduces number of to 8 moves per year and affects response time for snow removal and other pavement related work.
10	Fleet Maintenance	Reduce 1 FTE and vehicle supplies, contract repair, training	1.00	\$ 45,000	\$ 50,230	\$ 113,000	\$ 4,500	\$ 212,730	\$ 61,000	\$ 57,000	\$ 94,730	Reduces ability for department to maintain buses and white fleet. Vehicles will be not be operational for pupil and support functions.
11	Landscaping Services	Reduce 2 FTE	2.00	\$ 127,216				\$ 127,216	\$ 63,608	\$ 63,608		Reduced ability to provide comprehensive landscape maintenance at schools. Also affects response time for snow removal.
12	Facilities Services	Reduce 9 FTE	9.00	\$ 659,916				\$ 659,916	\$ 219,972	\$ 219,972	\$ 219,972	The reduction of personnel will result in diminished ability to provide timely service resulting in increased backlog of work.
13	Custodial Services	Reduce 39 FTE	39.00	\$ 1,696,500				\$ 1,696,500	\$ 565,500	\$ 565,500	\$ 565,500	Fewer classrooms will be cleaned each night.
Reduction Target for Support Services								\$ 4,033,200	\$ 1,344,400	\$ 1,344,400	\$ 1,344,400	Amount remaining to reach target
Total				77.50	\$ 3,767,456	\$ 66,230	\$ 196,790	\$ 4,044,576	\$ 1,365,293	\$ 1,479,389	\$ 1,199,894	\$ (11,376)

**Jeffco Public Schools
2009/2010 Budget Development Process
Reduction Recommendations - Business Services**

2nd Round Recommended Reductions - December 2008

Priority	Department	Reduction Description	Staffing Impact # FTE	Reductions in Expenditures				Total Reductions	Amount of Reduction to be Taken by Year			Description of reduced or eliminated services, including delayed response times, etc.
				Salary & Benefit \$'s	Contracted Services \$'s	Materials/Supplies/Equipment	Travel/Conferences/Staff Dev.		Year 1 2009/2010	Year 2 2010/2011	Year 3 2011/2012	
1	Financial Services combined	Accounting Operating Costs		\$ 2,000	\$ 11,500	\$ 23,100	\$ 13,700	\$ 50,300	\$ 6,000	\$ 22,150	\$ 22,150	Less training and professional development for staff, no new initiatives for upgrades, reduction in operating materials.
2	Human Resources combined	Human Resources Operating Costs		\$ 28,775		\$ 33,000	\$ 4,000	\$ 65,775	\$ 39,525	\$ 18,225	\$ 8,025	Reductions for additional help, overtime, substitute teachers, retiree banquet, computer replacements, postage costs, printing, and copier usage.
3	IT	Change in IT Projects	2.0	\$ 140,000		\$ 100,000		\$ 240,000	\$ 150,000	\$ 90,000		Defer several IT project indefinitely, don't hire QMOE project manager, eliminate project management support after current bond program concludes. Impacts: District continues to struggle with data analysis from disparate systems, only funding critical IT capital projects will hamper expanding educational/support initiatives, and this action will slow down the implementation of the Technology Plan.
4	Accounting	Technician	1.0	\$ 65,000				\$ 65,000	\$ 65,000			Unfilled position that won't be filled, support and turnaround times may be delayed (partly from purchasing)
5	97006 Employment Services	Technician	1.0	\$ 55,500				\$ 55,500	\$ 55,500			Actual salary of 43,682 x 1.13 + (515x12)
6	97006 Employment Services	Coordinator	1.0	\$ 90,000				\$ 90,000	\$ 90,000			Cannot implement position mgmt or focus a person on comp and classification
7	97006 Employment Services	521900 Substitute Teacher		\$ 20,000				\$ 20,000	\$ 20,000			Had accounted for substitute teachers for professional development (per contract) in two different places

Priority	Department	Reduction Description	Staffing Impact # FTE	Reductions in Expenditures				Amount of Reduction to be Taken by Year			Description of reduced or eliminated services, including delayed response times, etc.	
				Salary & Benefit \$'s	Contracted Services \$'s	Materials/Supplies/Equipment	Travel/Conferences/Staff Dev.	Total Reductions	Year 1 2009/2010	Year 2 2010/2011		Year 3 2011/2012
8	IT	Change in IT Service Delivery to Schools and Departments	6.0	\$ 235,000				\$ 235,000	\$ 160,000	\$ 55,000	\$ 20,000	Co-sourcing for some help desk calls, fewer IT service employees, reduce redundant school support channels (IT/FS/HR), reduction in IT admin support, implement self service steps before live support, adjust focus of IT support from Campus support to student facing applications, reduce web site /School Center support, reduce admin support and consolidate/simplify IT work order systems. Impact are slower response times on calls for services, less personal support, longer time to give staff/students access to systems, District external web site content ages, negative feedback from customers on IT services, less robust tracking on IT work orders, negative impact on community economic base due to shifting calls from Colorado to another state.
9	97006 Employment Services	70200 Employee Training, Program 9833 - CSEA					\$ 9,972	\$ 9,972	\$ 3,324	\$ 3,324	\$ 3,324	Associations Professional Growth CSEA - budgeted \$25,000 - 6% cut = \$1,500 JCAP - budgeted \$10,000 - 6% cut = \$600 JCEA - budgeted \$131,200 - 6% cut = \$7,872
10	IT	Changes in IT Operations by consolidate systems, implementing hosting, and outsourcing of certain IT Infrastructure operations.	2.0	\$ 150,000		\$ 100,000		\$ 250,000	\$ 70,000	\$ 180,000		Implement hosting versus buying new equipment, use open source versus purchasing software, acceleration of system consolidations (Remedy, Maximo, Magic to PeopleSoft), and implement virtualization and managed services. Impacts: Potential for slower system response time, requires short term investments and has the potential of reducing District capability due to loss of system functionality due to not as robust systems.
11	IT	Change in IT Site Support (NSS, Telecom, WAN) to Schools and Departments	3.0	\$ 236,000				\$ 236,000	\$ 86,000	\$ 75,000	\$ 75,000	Fewer IT site support employees, more remote versus onsite support, re-image computers versus troubleshooting, changes in employee types providing support, accelerate migration of schools from Novell to Microsoft AD, focus on supporting standard software and devices (PC vs. Mac, etc.). Impacts are slower response times on request, higher fee for convenience type telecom work orders, potential loss of employee data when computer is re-imaged, less flexibility in meeting student and school needs with focus on standard devices/software, and negative feedback from customers on IT services.
12	Risk Management	Reduce premiums and workers comp claim costs			\$ 257,400			\$ 257,400	\$ 85,800	\$ 85,800	\$ 85,800	May need to assume more self insurance risk by increasing deductibles.
13	Financial Services	Contracted Services			\$ 50,000			\$ 50,000	\$ 50,000			Fewer Departmental Audits - less flexibility in committee analysis (TSA, SRP, Benefits Advisory).
14	Financial Services/Accounting /HR	Technician	1.0	\$ 45,000				\$ 45,000			\$ 45,000	Currently filled position. Would require shifts in workload and lower service levels. Undetermined at this time.
15	Payroll	Overtime		\$ 35,000				\$ 35,000		\$ 17,500	\$ 17,500	Delayed response time to inquiries, information requests, etc.
Reduction Target for Business Services								\$ 1,695,500	\$ 565,100	\$ 565,200	\$ 565,200	Amount remaining to reach target
Total			17.0	\$ 1,102,275	\$ 318,900	\$ 256,100	\$ 27,672	\$ 1,704,947	\$ 881,149	\$ 546,999	\$ 276,799	\$ (9,447)

**Jeffco Public Schools
2009/2010 Budget Development Process
Reduction Recommendations - Elementary Schools**

2nd Round Recommended Reductions - December 2008

Priority	Department	Reduction Description	Staffing Impact # FTE	Reductions in Expenditures				Total Reductions	Amount of Reduction to be Taken by Year			Description of reduced or eliminated services, including delayed response times, etc.
				Salary & Benefit \$'s	Contracted Services \$'s	Materials/Supplies/Equipment	Travel/Conferences/Staff Dev.		Year 1 2009/2010	Year 2 2010/2011	Year 3 2011/2012	
1	Elementary and Option Schools	Reduce Assistant Principal allocations at Elementary/Option Schools.	1.50	140,550				140,550	\$ 46,850	\$ 46,850	\$ 46,850	Increased workload for Principals.
2	Elementary, Jeffco Open and Dennison Option	Reduce allocation of FTEs to cover reduction amount and create a pool of approximately 50 FTEs. The FTEs in the pool will be allocated by Comm Sup based on weighted process. Ranges would not apply - school principal and teachers would work together to staff classes. This reduction also includes associated reduction in sub teacher pay for sick/personal leave.	149.00	10,444,900				10,444,900	\$ 3,645,200	\$ 3,715,300	\$ 3,084,400	Increased class size and possible more multi-age classes.
3	Elementary, Option School, Outdoor Labs	Eliminate the \$10,000 per school Workload Relief				980,000		980,000			\$ 980,000	All elementary schools, Dennison, Jeffco Open, Mt Evans & Windy Peak. Negotiated in 2007/2008.
Reduction Target for Elementary Schools								\$ 11,412,000	\$ 3,804,000	\$ 3,804,000	\$ 3,804,000	Amount remaining to reach target
Total			150.50	\$ 10,585,450	\$ -	\$ 980,000	\$ -	\$ 11,565,450	\$ 3,692,050	\$ 3,762,150	\$ 4,111,250	\$ (153,450)

**Jeffco Public Schools
2009/2010 Budget Development Process
Reduction Recommendations - Middle Schools**

2nd Round Recommended Reductions - December 2008

Priority	Department	Reduction Description	Staffing Impact # FTE	Reductions in Expenditures				Total Reductions	Amount of Reduction to be Taken by Year			Description of reduced or eliminated services, including delayed response times, etc.
				Salary & Benefit \$'s	Contracted Services \$'s	Materials/Supplies/Equipment	Travel/Conference/Staff Dev.		Year 1 2009/2010	Year 2 2010/2011	Year 3 2011/2012	
1	Neighborhood	Summer School @ Wheat Ridge MS				\$ 22,500		\$ 22,500	\$ 22,500			Elimination of a summer program that would be eliminated or funded through alternative general fund or title dollars.
2	Neighborhood plus Manning	Eliminate the \$10,000 per school Workload Relief				\$ 210,000		\$ 210,000	\$ 210,000			Eliminate the \$10,000 workload relief money for each middle school. These dollars were negotiated in 2007/2008 to help relieve teacher workload.
3	Neighborhood plus Manning	Reduce the additional 2.5 para hours at each school				\$ 134,200		\$ 134,200	\$ 134,200			Reduce the additional 2.5 para hours per day at 21 schools = 52.5 para hours per day. The elimination of these hours would reduce classroom and supervisory support to schools.
4	Neighborhood plus Manning	Reduce Per Pupil allocation by \$5 - from \$83 to \$78				\$ 58,700		\$ 58,700	\$ 58,700			This \$5 per pupil reduction would impact schools over and above the \$15 per pupil reduction already in place from the 2004 mill levy override which expires in 2009/2010. Current middle school funding is \$113 per student plus technology (up to \$49 per student) and at risk funding.
5	Neighborhood plus Manning	Reduce clinic aide hours at each school by one hour per day - from 4 to 3				\$ 59,800		\$ 59,800	\$ 59,800			Reduce the additional 1 clinic aide hour per day at 21 schools. This would reduce coverage in schools in the clinic for student illness, injury and distribution of medication.
6	Neighborhood	Teaching Staff FTE	9.50			\$ 694,700		\$ 694,700	\$ 694,700			Reduce 9.5 teaching positions from the additional allocation that middle schools receive beyond the standard ratio driven allotment. This reduction would be determined by community superintendents in collaboration with principals from the following pool: total of 8 positions allocated to small schools (<550) to support additional programming beyond that which they might otherwise be able to provide (from .5 up to 1.5 per school); total of 42 performance promise teachers allocated at 2 per site to support core academic needs; total of 7.5 equity positions which have been allocated to schools based upon the learning needs that their student community displays. This allocation was initially 18 FTE but has been reduced in budget cuts in earlier years and is determined by such factors as poverty, language and mobility that require more intensive services

Priority	Department	Reduction Description	Staffing Impact # FTE	Reductions in Expenditures				Total Reductions	Amount of Reduction to be Taken by Year			Description of reduced or eliminated services, including delayed response times, etc.
				Salary & Benefit \$'s	Contracted Services \$'s	Materials/Supplies/Equipment	Travel/Conference/Staff Dev.		Year 1 2009/2010	Year 2 2010/2011	Year 3 2011/2012	
7	Neighborhood	Change staffing ratio by one from 43.5 to 42.5	11.3	\$ 792,100				\$ 792,100		\$ 792,100		This reduction from 43.5 to 42.5 teachers per 1000 students would impact the average middle school by approximately .5 – 1.0 staff depending upon size and how enrollment numbers “round off” when allocations are determined.
8	Neighborhood	Additional 200 day AP's currently allocated to 8 schools	4.00	\$ 357,100				\$ 357,100		\$ 357,100		This would reduce 4 of the 8 administrators who are currently allocated to schools that have been identified to have particular needs that would benefit from having this second AP. Factors include enrollment size, student population demographics and other such needs,
9	Neighborhood plus Manning	Reduce 1 Performance Promise teacher at each school	17.00	\$ 1,180,300				\$ 1,180,300			\$ 1,180,300	These teachers are currently allocated with two at each middle school. The focus of this allocation is to specifically support increased academic performance in core areas.
		Reduction Target for Middle Schools						\$ 3,509,400	\$ 1,169,800	\$ 1,169,800	\$ 1,169,800	Amount remaining to reach target
		Total	41.80	\$ 3,218,200	\$ -	\$ 291,200	\$ -	\$ 3,509,400	\$ 1,179,900	\$ 1,149,200	\$ 1,180,300	\$ -

**Jeffco Public Schools
2009/2010 Budget Development Process
Reduction Recommendations - Senior High Schools**

2nd Round Recommended Reductions - December 2008

Priority	Department	Reduction Description	Staffing Impact # FTE	Reductions in Expenditures				Total Reductions	Amount of Reduction to be Taken by Year			Description of reduced or eliminated services, including delayed response times, etc.	
				Salary & Benefit \$'s	Contracted Services \$'s	Materials/Supplies/Equipment	Travel/Conferences/Staff Dev.		Year 1 2009/2010	Year 2 2010/2011	Year 3 2011/2012		
1	Districtwide	Eliminate BFR Galleria/Voc Ed expansion						\$ 1,700,000	\$ 1,700,000			Elimination of planned VocEd expansion of the Galleria.	
2	Neighborhood/ Districtwide	Athletics asst. director/supplies	0.50	\$ 74,500		\$ 500,000		\$ 574,500	\$ 574,500			Elimination of assistant director and reduction of equipment and supplies budget transferred to schools.	
3	Neighborhood/ Districtwide	Eliminate the \$10,000 per school Workload Relief				\$ 210,000		\$ 210,000	\$ 210,000			Neighborhood high schools, districtwide high schools.	
4	Neighborhood	Eliminate the BFR .3 FTE technologist increase per school for 2009/2010 and 2010/2011	13.20	\$ 677,800				\$ 677,800	\$ 338,900	\$ 338,900		Eliminate the planned 2-year BFR phase-in of .3 FTE Technologist at each neighborhood school.	
5	Neighborhood/ Districtwide	Reduce Campus Supervisors at each school by 1	20.00	\$ 730,000				\$ 730,000		\$ 730,000		Reduce Campus Supervisors by 1 FTE at each neighborhood and Districtwide high school (except Brady).	
6	Neighborhood/ Districtwide	Reduce Counselors by 6	6.00	\$ 487,800				\$ 487,800			\$ 487,800	Change staffing ratio for Counselors to eliminate 6 throughout the high schools.	
7	Neighborhood/ Districtwide	Eliminate 1 200-day AP and substitute 1 Dean (TOSA)	20.00	\$ 506,000				\$ 506,000			\$ 506,000	Replace 1 200-day AP at each neighborhood and Districtwide high school (except Brady) with 1 Teacher on Special Assignment (Dean).	
8	Neighborhood	Eliminate 1.75 teachers at each neighborhood high school.	29.75	\$ 2,071,100				\$ 2,071,100		\$ 1,183,500	\$ 887,600	Reduce the additional 2 teacher FTEs given in 2005/2006 to each neighborhood school for math and science by 1 FTE in Year 2 and by an additional .75 FTE in Year 3.	
9	Neighborhood/ Districtwide	Eliminate Instructional Coaches at all 21 high schools	21.00	\$ 1,474,200				\$ 1,474,200		\$ 737,100	\$ 737,100	Eliminate Instructional Coaches at all 17 neighborhood high schools and 4 Districtwide high schools over Years 2 and 3.	
Reduction Target for Senior High Schools								\$ 8,394,900	\$ 2,798,300	\$ 2,798,300	\$ 2,798,300	Amount remaining to reach target	
Total				110.45	\$ 6,021,400	\$ -	\$ 710,000	\$ -	\$ 8,431,400	\$ 2,823,400	\$ 2,989,500	\$ 2,618,500	\$ (36,500)

**Jeffco Public Schools
2009/2010 Budget Development Process
Reduction Recommendations - Districtwide Programs**

2nd Round Recommended Reductions - December 2008

Priority	Department	Reduction Description	Staffing Impact # FTE	Reductions in Expenditures				Total Reductions	Amount of Reduction to be Taken by Year			Description of reduced or eliminated services, including delayed response times, etc.
				Salary & Benefit \$'s	Contracted Services \$'s	Materials/Supplies/Equipment	Travel/Conferences/Staff Dev.		Year 1 2009/2010	Year 2 2010/2011	Year 3 2011/2012	
1	Expulsions	Printing				\$ 12,200		\$ 12,200	\$ 12,200			Reduction in the quantity of the Code of Conduct booklets that will be printed. There will be a new reliance on the publication of the booklet online. This has been approved by the districts legal advisors and is awaiting approval by the Community Superintendent's Office.
2	Student Outreach	Technical Specialist		\$ 5,400				\$ 5,400	\$ 5,400			This position is currently unfilled. Responsibilities of this position will be shared among remaining staff.
3	Johnson Program	Student Conference/ Workshops					\$ 10,000	\$ 10,000	\$ 10,000			Eliminate entire budget for correspondence classes for expelled middle school students who choose not to attend the Johnson Program (other options are available for high school students). Each correspondence class costs approximately \$185.
4	Dropout Prevention	Substitute Teacher						\$ 4,400	\$ 1,600	\$ 2,800		Reduce the number of days that teachers would be able to take for professional development where the cost of a substitute teacher would be reimbursed. Schools would have the option to pay for these substitute teachers from their own budgets.
5	Johnson Program	Additional Pay Certificated		\$ 11,000				\$ 11,000	\$ 1,000	\$ 3,500	\$ 6,500	Eliminate additional staffing days for case managers and social workers. Also, eliminate summer school pay for teachers.
6	Student Outreach	Additional Pay Certificated		\$ 13,200				\$ 13,200		\$ 13,200		Eliminate the work of contacting students and their families. This work will be fully assumed by the Dropout Prevention and Recovery Office.
7	Johnson Program	Office Materials				\$ 4,300		\$ 4,300		\$ 4,300		Reduce office materials and supplies.
8	Dropout Prevention	Consultants						\$ 5,000		\$ 2,500	\$ 2,500	These funds would support multi-disciplinary groups working towards solutions to dropout issues. These groups were to be made up of school professionals, outside agency partners, parents and students. The cost was going to be in providing outside, independent facilitation a voice. Additionally, school districts in places such as Philadelphia and Boston have worked with Johns Hopkins as our district is currently and a portion of these funds were going to potentially be used for such assistance and consultation.

Priority	Department	Reduction Description	Staffing Impact # FTE	Reductions in Expenditures				Total Reductions	Amount of Reduction to be Taken by Year			Description of reduced or eliminated services, including delayed response times, etc.
				Salary & Benefit \$'s	Contracted Services \$'s	Materials/Supplies/Equipment	Travel/Conferences/Staff Dev.		Year 1 2009/2010	Year 2 2010/2011	Year 3 2011/2012	
9	Dropout Prevention	Marketing						\$ 7,700		\$ 3,900	\$ 3,800	These funds would provide improved communication to students, parents, school personnel and agency partners regarding the resources in Jeffco Schools and surrounding community to assist students in reaching their goal of high school graduation. This marketing was also going to be directed towards students who have dropped out of school to influence their return and provide information about the Dropout Prevention Office so it is clear that they have an advocate and point of contact to assist them in meeting their educational needs.
10	Mt. View	Instructional Materials				\$ 500		\$ 500			\$ 500	Reduce classroom materials and supplies.
11	Johnson Program	Additional Pay Classified		\$ 1,000				\$ 1,000			\$ 1,000	Reduce summer school paraprofessional hours.
12	Johnson Program	Instructional Materials				\$ 16,000		\$ 16,000			\$ 16,000	Reduce classroom materials and supplies.
		Reduction Target for Districtwide Programs						\$ 90,700	\$ 30,200	\$ 30,200	\$ 30,300	Amount remaining to reach target
		Total	-	\$ 30,600	\$ -	\$ 33,000	\$ 10,000	\$ 90,700	\$ 30,200	\$ 30,200	\$ 30,300	\$ -