

**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	Cummulative 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		<b>TOTAL</b>	<b>30.5</b>	<b>\$ 19,977,700</b>	