

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	Cummulative 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 Srvcs 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

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	Cummulative 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	