

Jeffco Public Schools

Cabinet General Fund Recommended Reductions (1/26/17)

Detail for Slide 19 of Budget Presentation - 1/26 BOE Meeting

Division/Department	Description of Reduction or Fee Increase	FTE	Impacts	Amount
PHASE 1A				
Athletics	Increase athletic participation fee from \$150 to \$175 and activity card from \$50 to \$60		Student and families impacted by higher fees	250,000
Board of Education	Eliminate quarterly financial audit review, reduction in National School Board membership		Reduced communication from external auditor to board and stakeholders, loss of NSBA membership will result in higher fees paid for training sessions, decrease in board member networking at a national level	23,701
Financial Services	Increase community building use fees		Higher fees to community including student groups, see attached list	700,000
Schools	Close 5 elementary schools	25	Reduction of excess capacity of school facilities will transfer positions and students to other schools resulting in more dollars, and therefore resources, for the schools receiving the additional students. School vacancy will impact surrounding neighborhood; for many community members the closure will be viewed as a loss. Significant short and long term deferred maintenance costs savings will be realized by the district.	3,534,709
		25	Total Phase 1A	\$4,508,410
PHASE 1B				
District wide	Reduce utility, fuel, sick and personal payout and contingency budget lines and increase general revenue lines		Risk of unforeseen costs needing supplemental funding or revenues not received	5,194,000
Educational Research and Design	Reclassification of staff to other funds or grants. Reduction of multiple expense lines	3.5	Enterprise fund will need to cover additional positions, staff at risk of continued grant funding. Reduction in monies to support sub pay and additional duty pay to partner with teachers for focus groups, training, resources review and other special projects and reduce READ Act support for schools.	1,115,872
School innovation and effectiveness Team	Reduction of achievement directors, support staff and educator effectiveness staff and GT teachers	7	Reduction support for the redesign of Professional learning, coordinated access of District resources, individualized, targeted leadership development and consistency of methodology and process in evaluation and in classroom "walk throughs." Additionally, Educator Effectiveness has provided development of skills in classroom observation and growth producing feedback and coordination with peer observers. The "value-add" to the effectiveness of both the support and the supervision of schools in our district will be reduced as well as the close work between school management and Educational Research and Design.	585,000
Security	Expense line item reduction		Less budget for consulting services	35,000
Student Success	Transfer FTE to Medicaid grant	2	No loss of FTE overall for the District. Transfer costs to the Medicaid grant. Positions become more at risk as grant dollars can fluctuate	168,000
Superintendent	Reduction in staff	0.6	Three day/week reduction in office staff results in a decrease in customer service; slower turn-around on all office work and processes	54,000
Technology	Reduction in staff support, device support and other expense lines	2	Delays in school technology support	775,136
Human Resources	Elimination of support position	1	Reduced response time for services	60,000
		16.1	Total Phase 1B	\$7,987,008

Division/Department	Description of Reduction or Fee Increase	FTE	Impacts	Amount
PHASE 2				
Custodial	Reduction of staff cleaning schools	28.5	60% of buildings cleaned nightly versus 80% currently	1,409,469
Educational Research and Design	Reduction of literacy interventionists, content specialists, support personnel and substitute expense	16.5	Remove all remaining sub pay to support PD, focus groups, resource review and other special projects. Reduction of content specialists will impact development of resources to support teachers (2020 resources, curriculum resources, assessments, unit plans), reduction in teacher training (side by side planning, PD, and partners in PLC and Instructional Rounds). Reduction of Literacy interventionists by half will remove 10 sites that receive additional targeted support for our most highly impacted readers. Jeffco's research shows that LI's are closing the gap for our most highly impacted populations.	1,329,647
School innovation and effectiveness Team	Reduction of achievement director	1	The "value-add" to the effectiveness of both the support and the supervision of schools in our district will be reduced as well as the close work between school management and Educational Research and Design	120,000
Student Success	Reduce central social, emotional support , GT resource teachers	10	6 articulation areas lose area-wide social emotional learning specialists. Resources mainly centered on support of elementary schools who have limited social emotional supports currently. Remaining GT resource teachers increase span of control reducing support to schools, increasing response time	902,000
Superintendent	Elimination of community relations budget, including administrator welcome		No support of community partners through sponsorship of their events; reduces an opportunity for Jeffco Schools' leaders to communicate with other community leaders in a less formal atmosphere; weakens partnerships	10,000
Technology	Elimination of student device home filtering and reduction of supply budget		District owned technology devices will not be filtered off network, students could potentially access inappropriate content	343,088
Transportation	Eliminate option school and outdoor lab busing		Families and students responsible for transportation, change in school schedules	440,000
		56	Total Phase 2	\$4,554,204
PHASE 3				
Educational Research and Design	Elimination of literacy interventionists, MAP for K-2 and Mastery Connect	10	Reduction in Mastery Connect funding will compromise our ability to supplement schools that are purchasing this resource to track and monitor student standards attainment, identify areas of remediation and extension, and the support that has come from our Assessment department to train staff on this resource. For schools interested in participating in the K-2 MAP assessment, we will no longer be able to split the cost. Reduction of the ten remaining Literacy Interventionists compromise all additional targeted support for our most highly impacted readers. Jeffco's research shows that LI's are closing the gap for our most highly impacted populations.	815,030
Student Success	Eliminate social, emotional learning specialists	11	Elimination of 11 social emotional learning specialists targeting tier 1 interventions. Realignment of remaining resources based upon criteria program was established on - longitudinal data around suicide risk assessments, threat assessments, behavior data, truancy, etc.	1,000,000

Division/Department	Description of Reduction or Fee Increase	FTE	Impacts	Amount
		21	Phase 3 Total	\$1,815,030
PHASE 4				
Educational Research and Design	Reduction of assessment coordinator and technician, reduction of library coordinator and secretarial support	4	Our state and district assessment coordinator ensures that we can deliver CMAS assessments with fidelity. This position trains school leaders on the administration of CMAS assessments. Additionally, this person works with CDE to ensure that each student's assessments are valid representations of student achievement. Removal of the state reporting tech will impact our October count internal audit process, audit paybacks will increase, AEC's will no longer be audited and responsible for their own identification assurances and support for schools will be delayed. Reduction of a Curriculum and Instruction secretary will slow the process of accounting for teacher attendance at professional development and other supports to ensure that teachers have the resource they need. Support and training for digital teacher librarians will be reduced by half, moving from an elementary support and secondary support to one K-12 support.	299,978
Schools	Eliminate 14 social emotional support staff funded to SBB	14	Final phase of elimination of social emotional learning specialists and central coordinator. No remaining schools have support	1,234,321
		18	Phase 4 Total	\$1,534,299
		136	TOTAL ALL REDUCTIONS (Phase 1A, 1B, 2, 3 & 4)	\$20,398,951