

Priority Performance Challenges

Early Literacy

The percentage of Jeffco third graders that earned a “Met” or “Exceeded” rating (a score indicating a student is prepared for the next grade level in that content area and is generally on-track for college and career readiness) on the CMAS ELA assessment is the lowest of all tested grade levels. Additionally, achievement gaps exist for most disaggregated groups. The gaps between subgroups are reflective of an overall trend over the past decade of CSAP, TCAP and CMAS performance.

Algebraic Thinking

The percentage of 8th grade students that *Met/Exceeded* the state performance expectations of “on grade level” in math is the lowest of all grade levels. The gaps between subgroups are reflective of an overall trend over the past decade of CSAP, TCAP and CMAS performance.

Multiple Learning Pathways and Student Educational Plans

Of all Jeffco juniors, 28% met the ACT college readiness benchmarks in all four subjects measured. Of the students who attend Colorado Public Institutions of Higher Education, 26.6% of Jeffco graduates required remediation courses. In addition, 1,105 students from the 2016 cohort did not graduate in four years. While there are multiple paths to successful completion of a Jeffco education, many students are not leaving with career, college and/or life goal readiness. Achievement and growth gaps among student subgroups culminate in lower graduation rates and higher dropout rates.

Major Improvement Strategies

1. Develop and/or enhance **systemic practices of rigorous teaching and learning** in a variety of delivery methods to ensure all students have access to, opportunity for and expectation of success in rigorous learning outcomes (e.g. early literacy and algebraic thinking)
2. Develop and/or enhance the systems and practices for multiple learning pathways (differentiation and choice programming) that support every student on his/her way to a **successful completion of a Jeffco education career, college and life goals ready.**
3. Develop and/or enhance **continuous improvement processes** to determine what is working and not working in order to make informed choices and decisions.

Major Improvement Strategies

	1 Systemic practices of rigorous teaching and learning	2 Systemic practices for career & college readiness	3 Continuous improvement processes
Early Literacy	X		X
Algebraic Thinking	X		X
Multiple Learning Pathways and Student Educational Plans		X	X



Priority Performance Challenges

2.21.17



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Work that is funded to support this priority performance challenge:

- Literacy Interventionists
- Leading Student Achievement Days
- P3
- JSEL

Impact of Budget Cuts:

- Reduction of Sub pay or add pay to teachers
- Summer training and professional learning
- Reduction of instructional supplies and materials
- Side by side planning with content area experts
- Reduction content specialists

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Work that is funded to support this priority performance challenge:

- Side by side math planning with content area experts
- Math Labs
- Math Leaders (IL's)
- After School training to increase instructional practices in Math
- Resources for schools

Impact of Budget Cuts:

- Reduction of sub pay or additional pay to teachers
- Reduction of side by side planning with content area experts to support teachers in math pedagogy
- Instructional supplies and materials
- Reduction content specialists

Multiple Learning Pathways and...

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Work that is funded to support this priority performance challenge:

- Choice Programming supports growth of Concurrent Enrollment
- Career and Technical Education (CTE)
- Growing Project Based Learning (PBL)
- Computer Science pathways being developed

Impact of Budget Cuts:

- Funding new CTE programs could be compromised
 - Reimbursement comes one year later
- PBL training could be compromised

Student Plans

Of all Jeffco juniors, 28% met the ACT college readiness benchmarks in all four subjects measured. Of the [students](#) who attend Colorado Public Institutions of Higher Education, 26.6% of Jeffco graduates required remediation courses. In addition, 1,105 students from the 2016 cohort did not graduate in four years. While there are multiple paths to successful completion of a Jeffco education, many students are not leaving with career, college and/or life goal readiness. Achievement and growth gaps among student subgroups culminate in lower graduation rates and higher dropout rates.

Work that is funded to support this priority performance challenge:

- Collected feedback from staff regarding use of plans (504, IEP, ALP, READ, etc...)
- Determined effective use of plans
- Scaled strategies tied to supporting teachers to make sense of student plans
- PD on training to support varied methodologies for individual students

Impact of Budget Cuts:

- Professional development
- Ability to make recommended changes to resources that support plans
- To support this work moving forward, this team has identified
 - Time
 - Access
 - Training



DAC

Budget Subcommittee

February 21, 2017

“Logic clearly dictates
that the needs of the
many outweigh the needs
of the few.” – Spock

85,151

Our Goal

Every student will be taught by a highly skilled, caring staff in a high performing school led by strong leadership in order for every student to be prepared with life and academic skills necessary for a successful future. This commitment will be met in an engaging climate and culture that promotes a connection to career, college and life aspirations made possible through effective learning systems and shared leadership.

Our Mission

To provide a quality education that prepares
all children for a successful future.

8,109

Student Enrollment
Growth Statewide

NEGATIVE FACTOR
A tool used to balance
the state budget

2.7% Inflation

2017/2018
NEGATIVE FACTOR ASSUMPTIONS
\$45.4M Increase to the Negative Factor
\$876M Statewide
\$80M Jeffco's Loss of Funds/Annually
Reduces Jeffco's Per Pupil Revenue by \$983
\$10M Jeffco's Share of Increase
to Negative Factor to receive
\$4M Net New Funding

2017/2018
JEFFCO STATE FUNDING SCENARIOS
GOVERNOR'S PROPOSAL & LOSS OF RAR
\$4.4M Governor's Request
\$.4M Pass through to Charters
\$4M General Fund Increase

\$576M
Cumulative Impact of
Negative Factor
in Loss of Funds
to Jeffco

2012/2013
Last Negative
Factor Increase

**JEFFCO STATE
FUNDING ASSUMPTIONS**
Governor's Proposal
+
RAR
will be finalized in May

Annually
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2.7% Inflation

2017/2018

JEFFCO STATE FUNDING SCENARIOS

GOVERNOR'S PROPOSAL & LOSS OF RAR

- \$4.4M Governor's Request
- \$.4M Pass through to Charters
- \$4M General Fund Increase

STATE
ASSUMPTIONS



**JEFFCO BOARD OF EDUCATION
LEGISLATIVE PRIORITIES**

State Support for K-12 Education/School Finance
Innovation, Choice and Flexibility
Standards and Assessments
Accountability
Early Childhood
Charter Schools
School Safety
Data

**GALLAGHER
AMENDMENT**

RAR
Residential
Assessment
Property Tax

**TABOR
REFUNDS**
Beginning 2017/2018

DUIP

Continually Meet
Priority Performance Challenges
with
Major Improvement Strategies

SAT

PARCC

ESSA

CMAS

CMAS results show
Jeffco heading in the
right direction

District Press Release 9.1.2016

ACT Scores Show
Substantial Improvement;
Students Outperform
State on PSAT and CMAS

District Press Release 8.11.2016



**JEFFCO
PUBLIC SCHOOLS**

DAC

**Budget Subcommittee
February 21, 2017**



JEFFCO BOARD OF EDUCATION LEGISLATIVE PRIORITIES

State Support for K-12 Education/School Finance
Innovation, Choice and Flexibility
Standards and Assessments
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2016 JEFFCO BOND MEASURE

\$535 million bond funding would have benefited all neighborhood, option, and charter schools by:

- Improvements, updates, and repairs for 110 schools including updated technology, lab space, and furnishings
- Renovations/additions at 45 schools and facilities including more classroom space
- 4 replacement and 3 new elementary schools
- Safety and security upgrades

COMMUNITY ENGAGEMENT

Community Forums- Feb. 2016
 Jeffco 2020 & Budget
 Community Engagement in the
 Budget Process- Feb. 2016
 SAC & Community Survey
 Facility Master Plan
 April, May, June 2016

FACILITIES REALITIES

- Enrollment trends along articulation areas
- School boundaries, and individual schools
- Efficient utilization of buildings
- Facilities equity between schools and compliance with district educational specifications;
- Deferred maintenance needs;
- Need for new buildings, additions, renovations, consolidations, closures, and ancillary facilities.

BOND FAILED

FACILITIES NEEDS TO MEET

\$24M General Fund Underspend in 2015/2016
 \$8M in School Accounts
 \$16M Remaining to be used for One-Time Needs

- Used to Cover State Budget Shortfalls
- Supplement Urgent Facility Needs

48 YEARS
Average age of a Jeffco School

FINANCIAL
OVERSIGHT
COMMITTEE

CAPITAL
ASSET
ADVISORY
COMMITTEE

MILL FAILED GENERAL/OPERATING NEEDS TO MEET

Employee Compensation
Equity
Programming

2016 JEFFCO

MILL LEVY OVERRIDE

\$33 million mill levy override funding would have benefited all neighborhood, option, and charter schools by:

- Transparent and competitive teacher compensation to ensure our ability to attract and retain the best teachers
- Safety and security improvements, including enhanced mental health services such as school counselors and intervention programming
- Increased per student funding for programs such as STEM, career/tech, or arts/music
- Coverage of any funding gaps if the state reduces funding

DAC BUDGET PRIORITY RECOMMENDATIONS 2016

District Unified Improvement Plan
 Employee Compensation
 Mental/Behavioral Health
 Student Based Budgeting

DISTRICT BUDGET
PRIORITY
REQUEST

DISTRICT UNIFIED
IMPROVEMENT PLAN

DAC
BUDGET PRIORITY

COMMUNITY
SURVEY & FORUMS

COMMUNITY

ENGAGEMENT

Community Forums- Feb. 2016

Jeffco 2020 & Budget

Community Engagement in the

Budget Process- Feb. 2016

SAC & Community Survey

Facility Master Plan

April, May, June 2016

FACILITIES

- Enrollment tra
- School bound

SAC
QUESTIONNAIRE

COMMUNITY
SURVEY & FORUMS

DAC BUDGET PRIORITY RECOMMENDATIONS 2016

District Unified Improvement Plan
Employee Compensation
Mental/Behavioral Health
Student Based Budgeting

DISTRICT CABINET
BUDGET INCREASE
REQUEST

DISTRICT UNIFIED
IMPROVEMENT PLAN

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45 YEARS

Average age of
a Jeffco School

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BOND FA

FACILITIES NEE

\$24M General Fund Und

4M in School

COMMITTEE

Supplemental Budget Funding Review

MILL FAILED
GENERAL/OPERATING
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Employee Compensation
Equity
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SAC
QUESTIONNAIRE

COMMUNITY
SURVEY & FORUMS

DAC BUDGET PRIORITY
RECOMMENDATIONS 2016

District Unified Improvement Plan
Employee Compensation
Mental/Behavioral Health
Student Based Budgeting

DISTRICT BUDGET
BUDGET INCREASE
REQUEST

DISTRICT UNIFIED
IMPROVEMENT PLAN

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Average age of
a Jeffco School

- ENVIRONMENT TRENDS AND
- School boundaries,
 - Efficient utilization
- Facilities equity between district educational
 - Deferred maintenance
- Need for new buildings, consolidations, closures, etc.

MILL FAILED

GENERAL/OPERATING

NEEDS TO MEET

Employee Compensation
Equity
Programming

FINANCIAL
OVERSIGHT
COMMITTEE

CAPITAL
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ADVISORY
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BOND FAILED

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Employee Compensation
Equity
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COMMUNITY
SURVEY & FORUMS

**DAC BUDGET PRIORITY
RECOMMENDATIONS 2016**

District Unified Improvement Plan
Employee Compensation
Mental/Behavioral Health
Student Based Budgeting

DISTRICT CABINET
BUDGET INCREASE
REQUEST

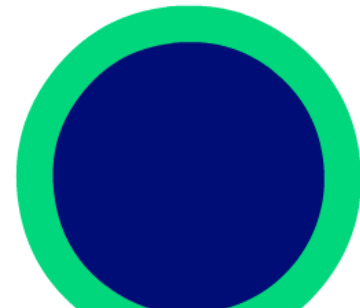
DISTRICT UNIFIED
IMPROVEMENT PLAN

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schools by:

compensation to
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school counselors

and
programs such



DISTRICT CABINET
BUDGET REDUCTIONS



DAC BUDGET PRIORITY RECOMMENDATIONS 2017

COMMUNITY
SURVEY

SAC
QUESTIONNAIRE

District Unified Improvement Plan
Employee Compensation
Mental/Behavioral Health
Student Based Budgeting

DISTRICT UNIFIED
IMPROVEMENT PLAN

DISTRICT CABINET BUDGET REDUCTIONS

2017/2018

CURRENT BUDGET ACTIONS

DEFERRED ITEMS TO BE REVISITED IF STATE FUNDING

IS BELOW EXPECTED LEVELS : \$7M

Central GT resource teachers
Custodial services
Option and Outdoor Lab school busing
Social Emotional Learning specialists
Literacy Interventionists
Mastery Connect program
MAP testing K-2 portion

ITEMS TO BE IMPLEMENTED

Closing Pleasant View
Elementary School
Increasing Building Use Fees
Shifting 6th Graders to
Middle School

ITEMS TABLED

Funding Additions to
4 Middle Schools

ITEMS NO LONGER CONSIDERED FOR THE 2017/2018 SCHOOL YEAR

Closing Peck, Stober, Swanson, or Pennington Elementary Schools

2017/2018

CURRENT BUDGET ACTIONS

DEFERRED ITEMS TO BE REVISITED IF STATE FUNDING
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Funding Additions to
4 Middle Schools

ITEMS NO LONGER CONSIDERED FOR THE
2017/2018 SCHOOL YEAR

Closing Peck, Stober, Swanson, or Pennington Elementary Schools

While the Qualified and Accredited timeline
for School Days and Private areas has not approved.

7th Graders to Middle School

*Only for the Chatfield area. Accelerated timeline for Wheat Ridge and Arvada areas was not approved.

**MILL FAILED
GENERAL/OPERATING
NEEDS TO MEET**

Employee Compensation
Equity
Programming

USE OF FUNDS

\$19.8M Total Available Funds
(\$13.6M) Compensation (Steps & Levels)
\$2.1M State Mandated PERA

\$4.2M for Competitive Needs

TOOTH TO TAIL

A military term that refers to the amount of military personnel (tail) needed to supply and support each soldier ("tooth").

**\$7M
DEFERRED
FUNDS**

Items only to be revisited if state funding is below expected Levels

\$19.8M

NET AVAILABLE FUNDS

\$10.8M Approved Cabinet Reductions
\$4M State Funding Change
\$7M 17/18 Retirement/Turnover Estimate
(\$4M) Funded Enrollment Change
\$2M 16/17 Retirement/Turnover Estimate

In the effort to meet budget priorities, how much can be cut before negatively impacting the academic achievement, health, wellness and safety of Jeffco students?

EMPLOYEE COMPENSATION

Community
Survey

SAC
DATA

DUIP

DUIP

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STUDENT BASED BUDGETING (SBB)

DU

Community
Survey

SAC
DATA

IP

MENTAL/BEHAVIORAL HEALTH

SAC
Data

DUIP

Comm
Surv

SAC
Data



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DISTRICT UNIFIED
IMPROVEMENT PLAN

DAC BUDGET PRIORITY RECOMMENDATIONS 2017

COMMUNITY
SURVEY

SAC
QUESTIONNAIRE

District Unified Improvement Plan
Employee Compensation
Mental/Behavioral Health
Student Based Budgeting

DEFERRED ITEMS: \$7.8M
If state funding falls
below expected levels, what concerns
are there about the deferred Cabinet
Reduction Recommendations?

**DISTRICT CABINET
BUDGET REDUCTIONS
\$10.8M**

AREAS IDENTIFIED

Central GT resource teachers
Social Emotional Learning Specialists
Literacy Interventionists
MAP testing K-2 portion

DEFERRED ITEMS: \$7.8M

If state funding falls below expected levels, what concerns are there about the deferred Cabinet Reduction Recommendations?

**DISTRICT CABINET
BUDGET REDUCTIONS**

\$10.8M

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Central GT resource teachers
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Literacy Interventionists
MAP testing K-2 portion

Statement on School Closures:

- In the foreseeable future given current fiscal climate at the state and local level
- Employee Compensation and Retention are priority areas
- Meet Budget needs with reductions achieved from consolidation of facilities, resources and staff
- Board of Education political will to keep the District competitive
- Long and short term planning collaborating with Jeffco stakeholders in a transparent and fiscally responsible way
- Protect and insure the tradition of academic excellent providing a quality preparing all children for a successful future

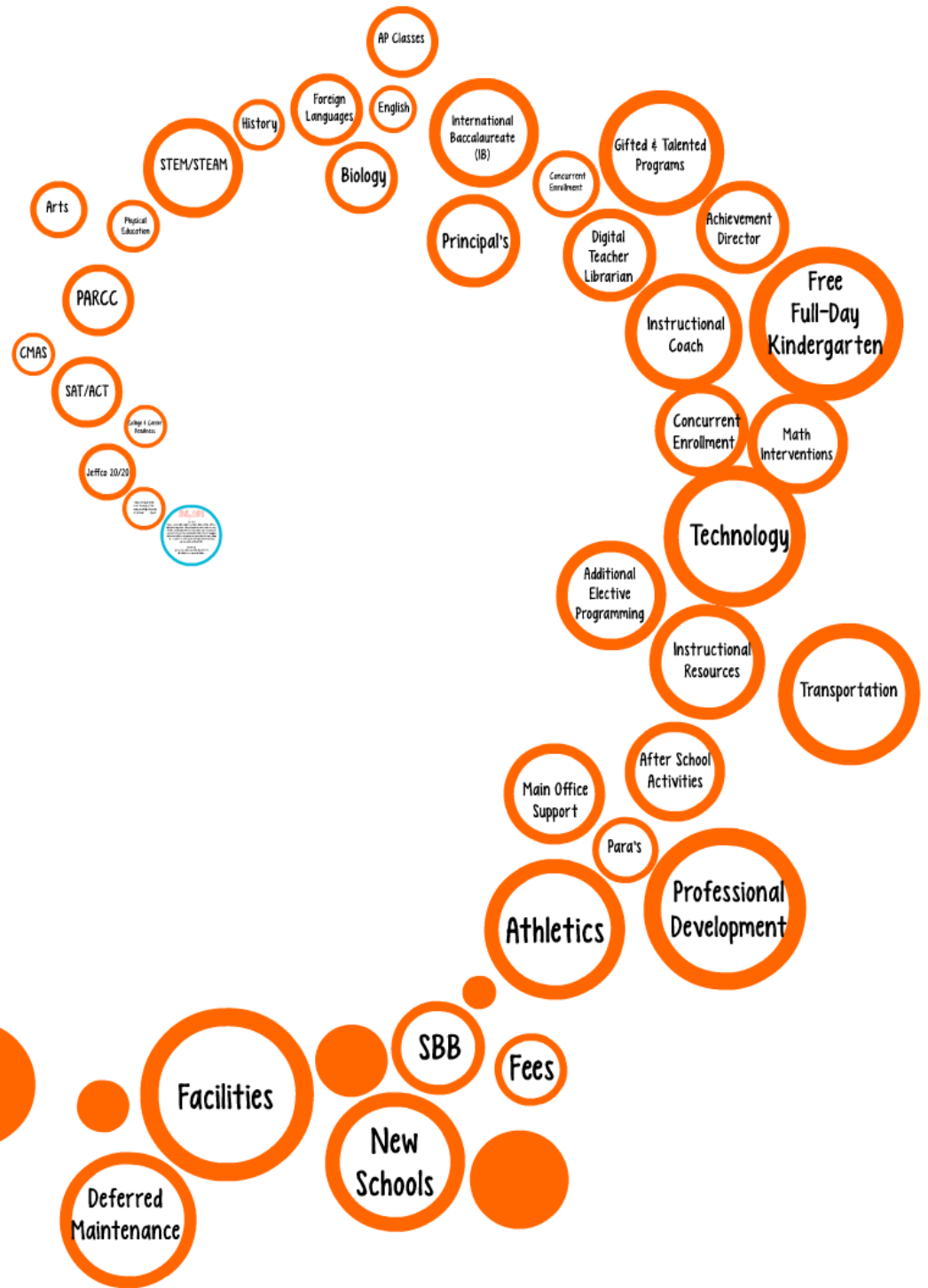
"We cannot always build the future for our youth, but we can build our youth for the future."

-Franklin D. Roosevelt

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Division	Description	FTE	On-Going	Staff Type*	Board Direction (Yes/Defer)	Board Directed Dollars
Financial Services	Increase building use fees		\$700,000		Y	\$700,000
Board of Education	Eliminate Clifton quarterly review		\$13,701		Y	\$13,701
Board of Education	Reduce National School Board Association Membership		\$10,000		Y	\$10,000
Athletics	Increase Fees from \$150 to \$175/Activity Card \$50 to \$60		\$250,000		Y	\$250,000
School Closures	Pleasantview	5	\$662,742	A/B	Y	\$662,742
	Phase 1A		\$1,636,443			\$1,636,443
Human Resources	Eliminate employment svcs technician	1	\$60,000	C	Y	\$60,000
Technology	Staff augmentation/consulting services		\$100,000		Y	\$100,000
Technology	Legal Fees		\$100,000		Y	\$100,000
Technology	Microsoft Yr3 Projected Savings		\$150,000		Y	\$150,000
Technology	Elimination & Sal. Adjustments	2	\$229,136	C	Y	\$229,136
Technology	Device standardization (airwatch)		\$196,000		Y	\$196,000
Superintendent's Office	Reduce 0.6 FTE Secretary	0.6	\$50,000	C	Y	\$50,000
Superintendent's Office	Eliminate Administrators Welcome Breakfast		\$4,000		Y	\$4,000
SIET	Reorganization of Achievement Directors	1	\$120,000	B/C	Y	\$120,000
Student Success	Move FTE to Medicaid Grant	2	\$168,000	N/A - Funding Change	Y	\$168,000
Schools	WRHS GT Teachers	2	\$150,000	A	D	\$0
Security and Emergency Management	Consultation Dollars		\$35,000		Y	\$35,000
Utility Savings	Utility Lines		\$1,200,000		Y	\$1,200,000
Transportation	Fuel		\$750,000		Y	\$750,000
Utility Savings	Verizon Cellular		\$144,000		Y	\$144,000
Unused Sick Leave			\$1,000,000		Y	\$1,000,000
Contingency			\$600,000		Y	\$600,000
Revenue - Repurpose			\$1,500,000		Y	\$1,500,000
ERD	Move ECE Director and 1.5 TOSA from GFO to ENO	2.5	\$254,792	N/A - Funding Change	Y	\$254,792
ERD	CAO Budget		\$60,000		Y	\$60,000
ERD	ECE 1/2 time secretary move from GFO to ENO	0.5	\$21,912	N/A - Funding Change	Y	\$21,912
ERD	Instruction and Materials		\$300,000		Y	\$300,000
ERD	Licensed Add Pay		\$200,000		Y	\$200,000
ERD	Admin Add Pay		\$20,000		Y	\$20,000
ERD	Ed. Tech Add Pay		\$7,000		Y	\$7,000
ERD	Ed. Tech Instructional Materials		\$70,000		Y	\$70,000
ERD	ESL Add Pay		\$30,000		Y	\$30,000
ERD	ESL Instructional Materials		\$80,000		Y	\$80,000
ERD	.5 State and District Assessment Specialists to funding by Read Act	0.5	\$51,168	N/A - Funding Change	Y	\$51,168
ERD	Sub Pay - assessment		\$20,000		Y	\$20,000
ERD	Sub Pay - student data		\$1,000		Y	\$1,000
SIET	Reduction of Secretary	1	\$60,000	C	Y	\$60,000
SIET	Educator Effectiveness reductions (secretary, director, vacant evaluation coach)	3	\$255,000	B/C	Y	\$255,000
	Phase 1B		\$7,987,008			\$7,837,008
Technology	Supplies		\$125,000		Y	\$125,000
Technology	iBoss (remove Home filtering)		\$218,088		Y	\$218,088
Facilities	Custodial Services - deferred area cleaning (additional to current)	28.5	\$1,409,469	D	D	\$0
Superintendent's Office	Decrease Community Relations budget		\$10,000		Y	\$10,000
Transportation	Eliminated Option School transportation		\$350,000		D	\$0
Transportation	Eliminate Outdoor Lab transportation		\$90,000		D	\$0
SIET	Reorganization of Achievement Directors	1	\$120,000	B/C	Y	\$120,000
Student Success	Eliminate area SEL	6	\$552,000	A	D	\$0
Student Success	GT Resource Teachers	4	\$350,000	B	D	\$0
ERD	Literacy Interventionists (half of 10)	10	\$715,030	A	D	\$0
ERD	Eliminate Sub Teacher Pay		\$127,366		Y	\$127,366
ERD	Reduce 5 content specialists	5	\$396,531	B/C	Y	\$396,531
ERD	Reduce on Tech Specialist	1	\$69,940	C	Y	\$69,940
ERD	Reduce .5 Cataloger in JeffCat	0.5	\$20,780	C	Y	\$20,780
	Phase 2		\$4,554,204			\$1,087,705
Student Success	SELS Stage 2 - 11 Positions	11	\$1,000,000	A	D	\$0
ERD	Literacy Interventionists (all)	10	\$715,030	A	D	\$0
ERD	Mastery Connect		\$70,000		D	\$0
ERD	MAP K-2 portion only		\$30,000		D	\$0
	Phase 3		\$1,815,030			\$0
Student Success/SBB	SELS Stage 3 - Remaining Positions + Coord	14	\$1,234,321	A/C	D	\$0
ERD	Reduce FTE Secretary In C and I	1	\$57,919	C	Y	\$57,919
ERD	Reduce Library Coordinator	1	\$84,728	C	Y	\$84,728
ERD	State and District Assessment Coordinator	1	\$96,000	C	Y	\$96,000
ERD	Reduce state reporting Tech	1	\$61,331	C	Y	\$61,331
	Phase 4		\$1,534,299			\$299,978
	GRAND TOTAL		\$17,526,984			\$10,861,134

* A - Staff directly interacting with students
 B - Central staff support; mentoring, traveling to sites for assessing and supporting programs/teachers/students
 C - Staff at administration office
 D - School site support staff

CITIZEN BUDGET RESULTS

Jefferson County Schools

WORKING DOCUMENT



OpenNorth

Online Budget Consultation Report

For the period January 19 to February 11, 2017

Prepared by Open North for: Jefferson County Schools

257

Visitors

149

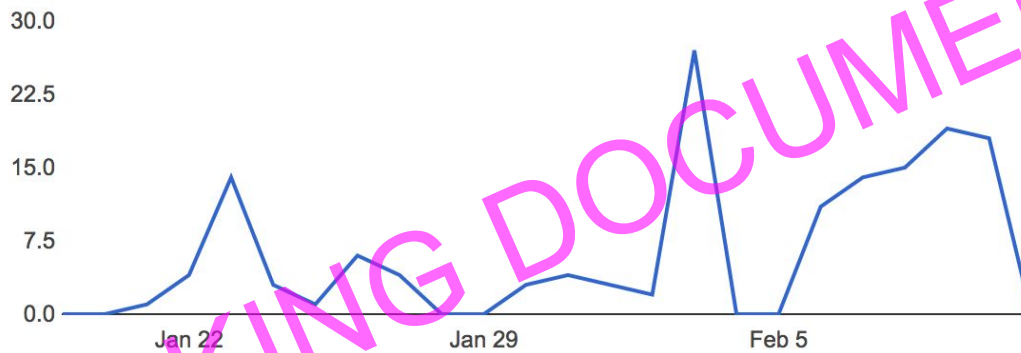
Responses

58% participation

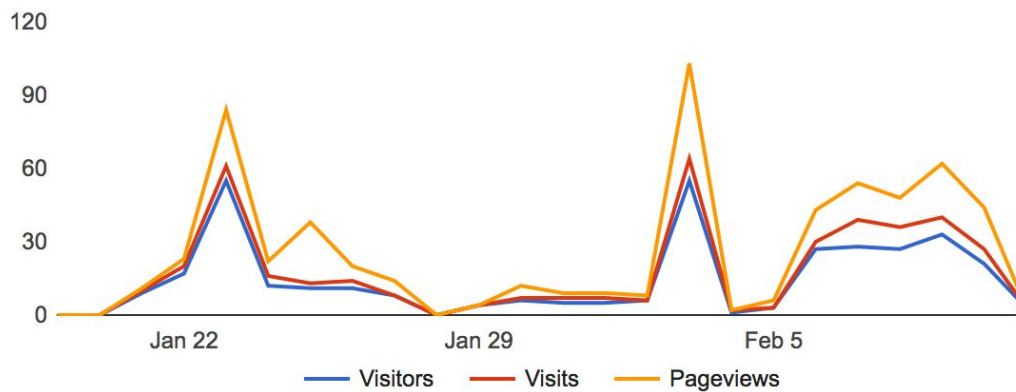
12 minutes

Median time to complete

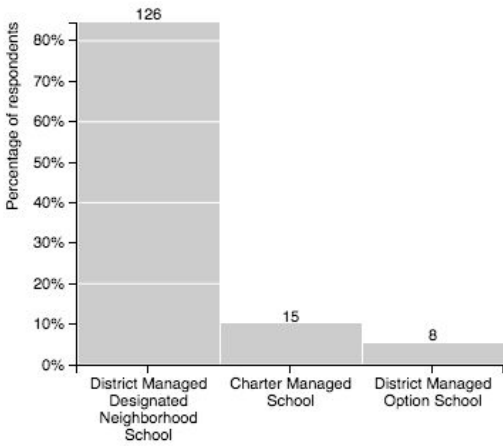
Responses per day



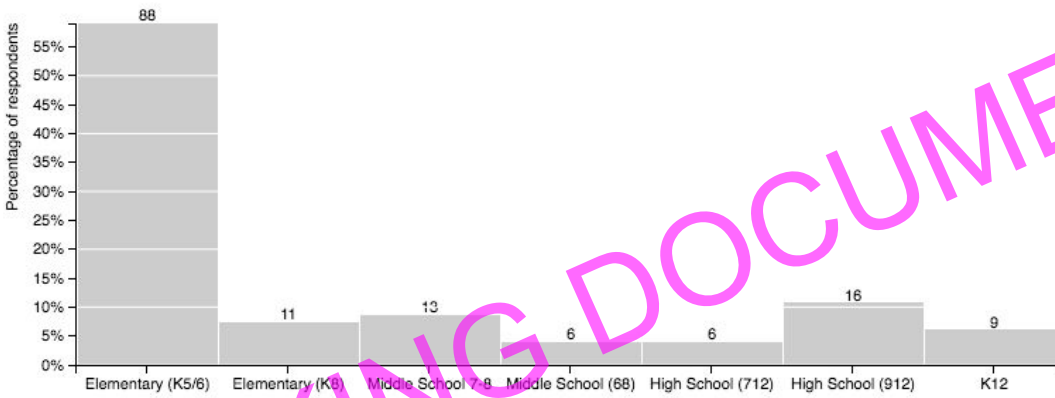
Web visits per day



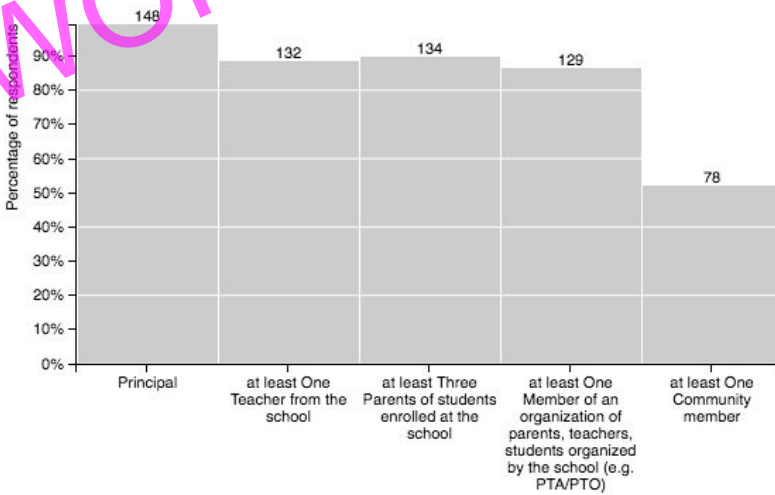
School's Management Structure



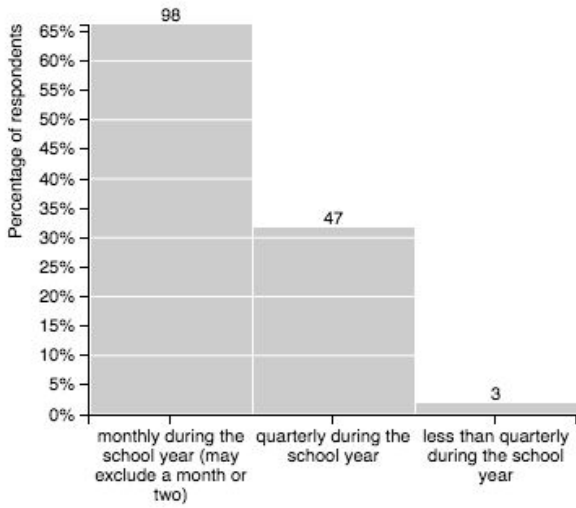
School's Grade Configuration



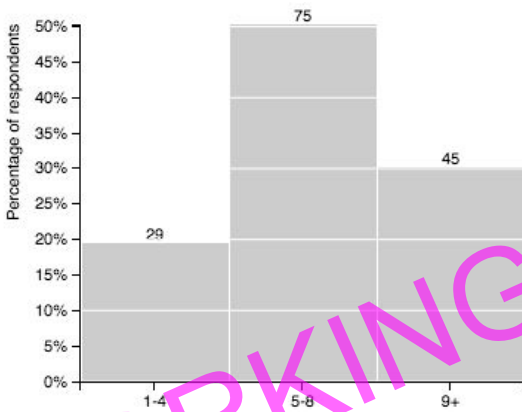
School Accountability Committee Assurances



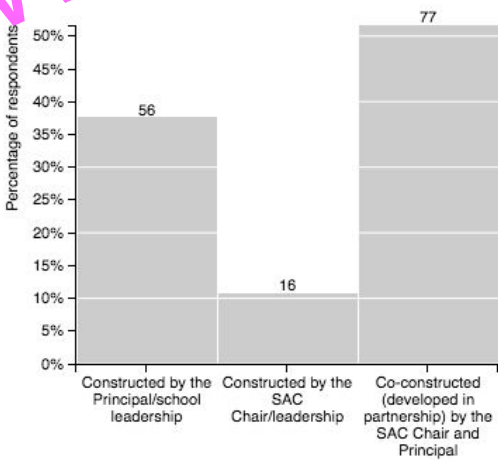
Meetings:



The average number of attendees at our regular meetings is:

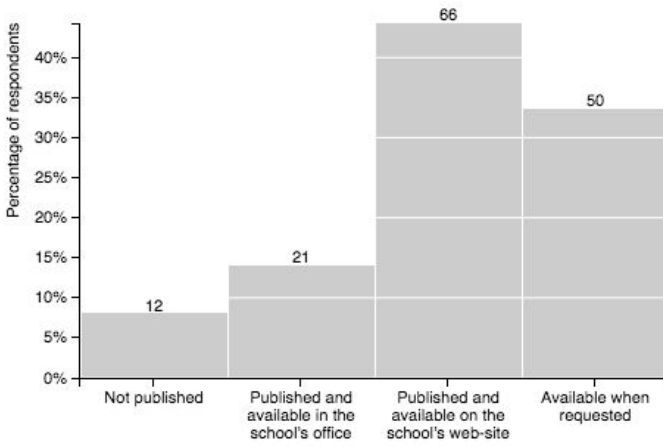


The agendas for SAC meetings are:

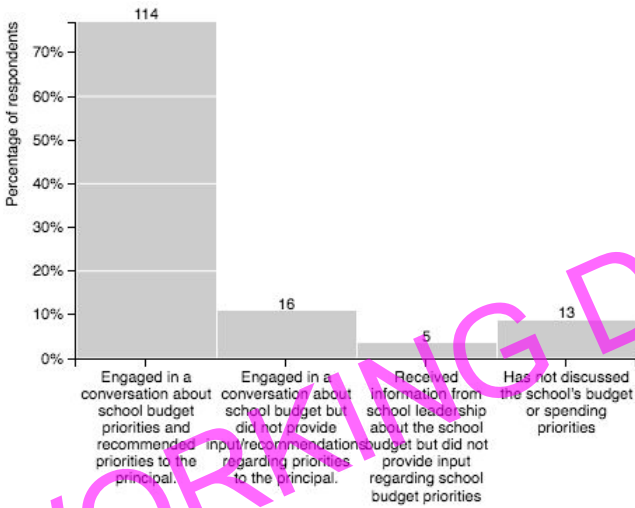


WORKING DOCUMENT

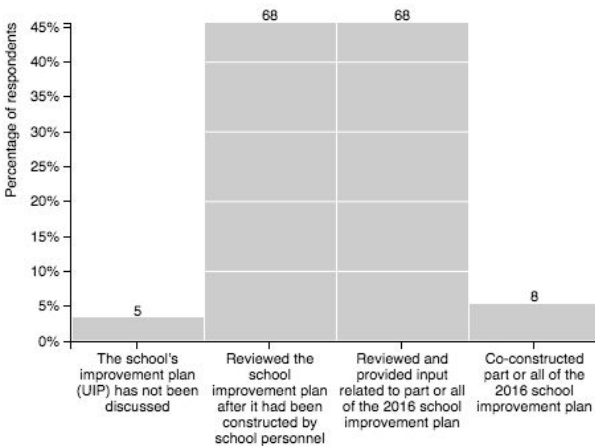
Minutes and agendas for SAC meetings are:



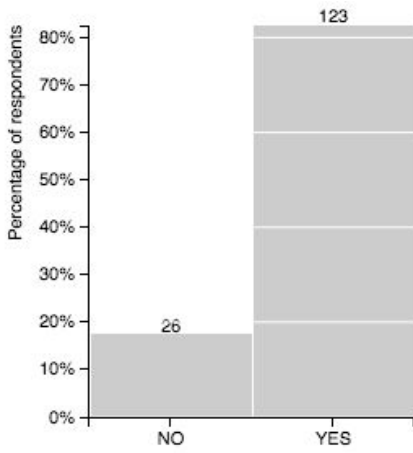
Budget Prioritization Process



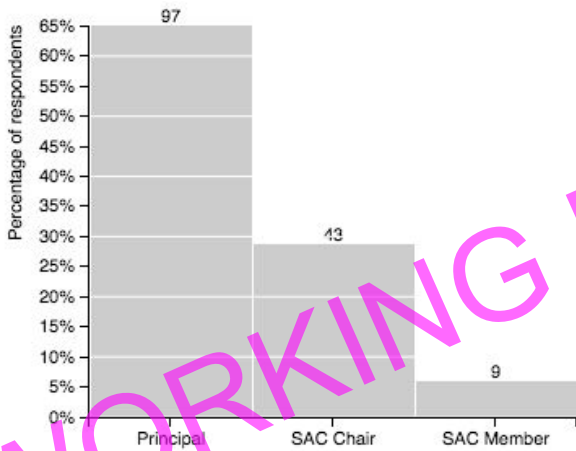
Please rate the degree to which the SAC provided input into the development of/revisions to the school's improvement plan (UIP) during fall 2016?



Did your SAC consider your School Improvement Plan (or UIP) as part of the process in determining your budget/spending priorities?



Title



WORKING DOCUMENT

School level spending priorities

Rank in order the 3 top spending priorities identified by your SAC:

First Choice

Adding an International Baccalaureate (IB) program	1
Additional administrators (assistant principal(s) and deans)	3
Additional classroom teachers	38
Additional Digital Teacher Librarian (DTL)	4
Additional Elective programming (world languages, technology, additional Art, Music, PE)	4
Additional para/aide time/support	8
Increasing Advanced Placement (AP) offerings	1
Increasing Concurrent Enrollment offerings	2
Instructional coach	4
Instructional resources	5
Literacy interventions	8
Math interventions	5
Mental/Behavioral Health supports, please specify:	18
Offering free full day kindergarten	5
Other (please specify)	20
Please select a project	3
Reducing student fees	1
Resources to improve school climate, please specify:	1
Supplemental resources for at risk student populations, please specify:	3
Teacher release time for professional development/PLC	2
Technology (student devices, computer labs, classroom tools, software/apps, etc.), please specify:	13

Specifications:

0.5 School Psychologist

1:1 Devices

1:world@Awest project.

Adding .5 to be paid through the school budget. This would give our school a full-time mental health support, once added to the .5 that SPED gives the school.

additional counselor for non sped students' needs

Additional Elective programming (world languages, technology, additional Art, Music, PE)

Additional student devices and materials for CTE program

As we are facing declining enrollment, try to preserve electives and programs as much as possible

Buying .1 of our school psychologist so she can be here 3 days a week next year.

Chrome Books

Chromebook Replacement

chromebooks and desktops

Class Size reduction/maintenance

Computers for class use and a lab.

currently .5 FTE would like to increase 1.0 support

Decreasing caseload by adding a MHP

Determined through our parent survey, like volunteerism...

Facilities upgrade and maintenance

Focuses on increased student achievement

full time Psychologist

Full time Social Worker

Fund full time social worker

Funding for a position, even though district funding is most likely disappearing for this resource

G/T and ALP's

Hardware

having more than one mental health provider plus support for RJ

Helping keep the school up to date with the latest tech and the proper number of devices.

Increase SW or counselor FTEs, continue Time to Teach and BrainWise

Increase teacher pay

keep class sizes as low as we can

Keep Social/Emotional Position

Keeping our current teachers. Straight grades, rather than multi-grade classes

Maintain and not reduce the current number of staffed teachers.

Maintain class size

Maintain Current FTE

Maintain current staffing (no need to add additional, but we wanted to maintain)

Maintaining at least 2 teachers at each grade

Maintaining class sizes as currently in place.

Maintaining class sizes less than 25 for grades K-3 and 28 for grades 4-5

No Split classes

Please select a project

Professional development

projectors

School Social Workers

Small class sizes

Small class sizes

Teacher and administrative pay increases

teacher laptops

teacher salaries

Teacher support (could be an instructional coach)

Team Structure

We purchase .5 mental health provider

we use funds to purchase a counselor from JCMH, as well as a half-time teacher that teaches affective education in all classrooms

Second Choice

Adding STEM/STEAM programming	2
Additional administrators (assistant principal(s) and deans)	6
Additional classroom teachers	12
Additional Digital Teacher Librarian (DTL)	4
Additional Elective programming (world languages, technology, additional Art, Music, PE)	8
Additional para/aide time/support	13
Additional supports for gifted and talented students	2
Instructional coach	6
Instructional resources	11
Literacy interventions	17
Math interventions	3
Mental/Behavioral Health supports, please specify:	14
Offering free full day kindergarten	6
Other (please specify)	12
Please select a project	3
Professional development	6
Reducing student fees	2
Resources to improve school climate, please specify:	2
Supplemental resources for at risk student populations, please specify:	4

Teacher release time for professional development/PLC	3
Technology (student devices, computer labs, classroom tools, software/apps, etc.), please specify:	13

Specifications

.5 Reading intervention if our SPED teacher was cut from 1.0

.5 Social Worker

Additional counselor.

Additional DTL FTEs/Tech Training

Chrome books

Chromebooks

chromebooks, laptops

Class size

class size

Co-teaching models for SpEd

Continued support of additional MH worker to create an entire team to support students and families.

Full time AMP teachers

Full time DTL

Full time mental health at ALL center schools (including GT) as well as schools over 400

Full time mental- social worker

Full time Social Worker

Handle staffing reductions through attrition if possible

increase mental health

Increase to full-time social worker

Increasing transition support (SELS, counseling), especially in the context of the move of 6th graders to the middle school.

Keep the Art, Music and Physical Education program in place.

Keeping Art, Music, and PE Teachers full-time at Mortensen

Keeping Brain Wise. Paying for the additional .5 social worker to have a full time social worker

Meeting the needs of individual students/flexible learning

mental health

Please select a project

Provides for multiple pathways “comprehensive academic, athletic, activity, elective, rigorous college, technical, and concurrent post-secondary education enrollment. Offers flexibility (students opting to take multiple course electives and advanced programming within 8 block schedule).

psyd or social worker

School Psych

Social emotional curriculum, small groups

Social Emotional Learning Specialist

Student devices (BYOD)

Technology Rotation in AMP Variance

We are currently part of a counselor corps grant that gives us access to an additional .5

counselor. Would love for that to be part of our ongoing budget. We are also part of a

reengagement grant that allows us to offer credit recovery and acceleration. I would love to be

able to staff that through our budget, too.

We developed a Learning Lab to provide additional support for students who are not on track to grad beginning in grade 9 thru 12

We need to update our technology and make it available for use across the school day in every classroom.

we should be at a 1/1 ratio which includes training for teachers & students on how to use the technology

WORKING DOCUMENT

Third choice

Adding STEM/STEAM programming	4
Additional administrators (assistant principal(s) and deans)	3
Additional classroom teachers	11
Additional Digital Teacher Librarian (DTL)	5
Additional Elective programming (world languages, technology, additional Art, Music, PE)	5
Additional main office time/support	1
Additional para/aide time/support	17
Additional supports for gifted and talented students	1
Instructional coach	7
Instructional resources	8
Literacy interventions	11
Math interventions	4
Mental/Behavioral Health supports, please specify:	14
Offering free full day kindergarten	3
Other (please specify)	11
Please select a project	5
Professional development	12
Reducing student fees	2
Resources to improve school climate, please specify:	6
Supplemental resources for at risk student populations, please specify:	2
Technology (student devices, computer labs, classroom tools, software/apps, etc.), please specify:	17

Specifications

.5 social worker
 added student support specialist
 Adaptive Schools etc.
 Addiction counselor

Additional building space

Additional monies and supports to develop pathway programming, certification alignment, so we can really pursue Jeffco 2020 and future graduation competencies

Allows structured educational opportunities for staff learning, development and conversation (hiring, training, and maintaining exemplary staff)

Before and After School Programming

Both a half time reading interventionist and a half time assistant principal

Capital improvements for facilities

Chromebooks and desktops for classroom use.

Chromebooks/Ipads

Computers

computers and devices

computers and devices

extra curricular activities/opportunities for students and parents

Full time Social Worker

Funding toward new playground design and structures to encourage physical, social and mental health

including G/T and ALP's

Introduce keyboarding sooner, more access to online resources and collaboration tools

Keep technology updated.

Keeping our STEM strand included in our AMP rotations

maintain SEL

Maintaining 2 full-time administrative assistants in the office

Maintaining school based supports

Para support and materials

Reading Intervention

Reconstructed Rtl model and added a Social Worker

Reviewing on-line resources to support students and credit recovery programs.

Science Program

Second Step program, considered a full time social worker

SELS, social worker/psych

smart board

Social Worker

Socila/Emotional curriculum and support staff

Special Education Supports

Student devices

student devices and coaching services to support them

Student Ipads

Support purchasing new technology needed to replace outdated devices

Technology

technology, tables, chairs and furniture needs

therapy for students

Updating computer labs and student devices

We have a large school with a center program that needs more that 0.5 mental health support.

Work collaboratively with staff to determine how to reduce staff

Please rank order the top 3 items you reduced to provide additional funding (tradeoffs or choices you made in order to fund the priorities listed above.)

First choice

Additional administrators (assistant principal(s) and deans)	16
Additional classroom teachers (impact class size or multi-grade classes)	17
Additional Digital Teacher Librarian (DTL)	6
Additional Elective programming (world languages, technology, additional Art, Music, PE)	5
Additional para/aide time/support	12
Gifted and Talented supports	1
Instructional coach	8
Instructional resources	10
Literacy interventions	4
Math interventions	3
Mental/Behavioral Health Supports	5
Offering free full day kindergarten	9
Other (please specify):	15
Please select a project	13
Professional development	6
Reducing student fees	2
Support in buildings for JCMH or increased mental health support	1
Technology (student devices, computer labs, classroom tools, software/apps, etc.)	12

Specifications

1/2 instructional coach, 1/2 math interventionist

Adding STEM/STEAM programming

Additional Digital Teacher Librarian (DTL)

Additional Elective programming (world languages, technology, additional Art, Music, PE)

Based on our numbers, I could not fund two teachers and we do need to have a 3/4 split and a 5/6 split. I am not able to make this happen even with tradeoffs

classroom teacher

Declining enrollment reduced \$170,000. We were unable to fund any item above!

Did not discuss

Did not need to reduce funding

due to enrollment, we are reducing 1 teacher FTE while not funding other items on our

SAC/teacher list

Full-time teacher

I didn't have to trim anything. My carry-forward helped. I trimmed a few dollars here and there, but nothing major.

Please select a project

Professional development

Right sizing our FTE

Staff pay increases

Teacher Travel

Tuition-based Kindergarten/Now charging

Value all and provide funding for all through SBB

We are able to fund Priority 1 through carry-forward and are able to maintain current staffing/funding levels.

We funded based on 440 student enrollment instead of 467 because we anticipate having fewer students in 7th grade. We were able to fund everything we have this year.

WORKING DOCUMENT

Second choice

Adding STEM/STEAM programming	3
Additional administrators (assistant principal(s) and deans)	3
Additional classroom teachers (impact class size or multi-grade classes)	10
Additional Digital Teacher Librarian (DTL)	4
Additional Elective programming (world languages, technology, additional Art, Music, PE)	3
Additional main office time/support	10
Additional para/aide time/support	18
Gifted and Talented supports	5
Instructional coach	3
Instructional resources	7
Literacy interventions	3
Math interventions	1
Mental/Behavioral Health Supports	6
Offering free full day kindergarten	5
Other (please specify):	17
Please select a project	13
Professional development	10
Reducing student fees	11
Resources for at-risk student populations	4
Technology (student devices, computer labs, classroom tools, software/apps, etc.)	12

Specifications

Admin office staff--secretary

Department Budgets

Did not discuss

Due to a temporary decline in enrollment we are decreasing Social Emotional help and coaching that we had previously increased

due to enrollment, we are reducing 1 teacher FTE while not funding other items on our SAC/teacher list

Holding off on priority 2 and 3 depending on Board decision as those would be likely additions if we had additional students

I didn't have to reduce anything much more than redesignating some textbook funds that we don't need for that purpose anymore. The carry-forward helps...anything I didn't spend was redesignated for assignment.

none. with the reduction of 1 teacher, our budget will be ok.

Para-professional support

Please select a project

Reduce school funded technology because our PTA funds technology well

See above

See First Choice

We budgeted for a .5 AP instead of full time

Working to reduce the amount of paper used by departments and using on-line tools more efficiently.

WORKING DOCUMENT

Third choice

Adding STEM/STEAM programming	4
Additional administrators (assistant principal(s) and deans)	2
Additional classroom teachers (impact class size or multi-grade classes)	7
Additional Digital Teacher Librarian (DTL)	3
Additional Elective programming (world languages, technology, additional Art, Music, PE)	6
Additional main office time/support	3
Additional para/aide time/support	8
Gifted and Talented supports	3
Instructional coach	3
Instructional resources	9
Literacy interventions	5
Math interventions	4
Mental/Behavioral Health Supports	9
Offering free full day kindergarten	6
Other (please specify):	21
Please select a project	23
Professional development	8
Reducing student fees	4
Resources for at-risk student populations	1
Resources to support School Climate	3
Technology (student devices, computer labs, classroom tools, software/apps, etc.)	12

Specifications

Additional .5 Psych social/emotional support

Additional administrators (assistant principal(s) and deans)

Did not discuss

due to enrollment, we are reducing 1 teacher FTE while not funding other items on our SAC/teacher list

Facilities Upgrades

I didn't have to reduce much. Diane Hamilton came in and knew how to save a few dollars here and there for us. I just redesignate carry-forward money to get what we need.

Instructional resources provided through fund raising and PTA

Literacy interventions

Lower discretionary funds

N/A

N/A

na

none

Nothing

reduced DTL to .5 and went through the AMP pairing process

Reducing student fees

Reduction in Classroom Budgets

Reduction of Staff

Resources to support School Climate

School funded paras

see above

See First Choice

Site Technician

Staff utilized for clerical duties

Trying to self-fund other resources that are necessary (technology, etc.) through fundraisers, grants, etc

WORKING DOCUMENT

FAMILY/SCHOOL/COMMUNITY PARTNERSHIPS SUB-COMMITTEE





FAMILY/SCHOOL/COMMUNITY PARTNERSHIPS SUB-COMMITTEE

MEMBERS:

Lisa Papke – Chair

Carsten Engebretsen – Co-Chair

Evie Hudak

Martissa Spencer

Jessica Keene

Lucas Ward

Jen Kirksey

Tracie Apel

Sara Miller

(Jeffco Communications)



FAMILY/SCHOOL/COMMUNITY PARTNERSHIPS SUB-COMMITTEE

OVERVIEW of FSP WORK

National Standards for Family-School Partnerships



[PTA.org/excellence](https://www.pta.org/excellence)





FAMILY/SCHOOL/COMMUNITY PARTNERSHIPS SUB-COMMITTEE

PTA's National Standards for Family-School Partnerships

- **Standard 1:** Welcoming all families into the school community—Families are active participants in the life of the school, and feel welcomed, valued, and connected to each other, to school staff, and to what students are learning and doing in class.
- **Standard 2:** Communicating effectively—Families and school staff engage in regular, two-way, meaningful communication about student learning.
- **Standard 3:** Supporting student success—Families and school staff continuously collaborate to support students' learning and healthy development both at home and at school, and have regular opportunities to strengthen their knowledge and skills to do so effectively.
- **Standard 4:** Speaking up for every child—Families are empowered to be advocates for their own and other children, to ensure that students are treated fairly and have access to learning opportunities that will support their success.
- **Standard 5:** Sharing power—Families and school staff are equal partners in decisions that affect children and families and together inform, influence, and create policies, practices, and programs.
- **Standard 6:** Collaborating with community—Families and school staff collaborate with community members to connect students, families, and staff to expanded learning opportunities, community services, and civic participation.



FAMILY/SCHOOL/COMMUNITY PARTNERSHIPS SUB-COMMITTEE

FSP WORK (background):

- Took our group a little time to find our focus even though the Six Standards have been a part of the district policy for years.
- We agreed to start with policy, as that should drive programming.
- Drafted a policy to consolidate several related policies, as the district cabinet is in the process of reworking all policy for the district.
- Status: Policy has not been given back to FSP.



FAMILY/SCHOOL/COMMUNITY PARTNERSHIPS SUB-COMMITTEE

FSP WORK TO DATE:

- Reviewed Policy and Resources
 - Reviewed the District policies related to Family/School Partnerships (formerly Engagement)
 - Reviewed the following:
 - Harvard Family Research Project
 - PTA National Standard Rubric
 - Seeing is Believing: Promising Practices for How School Districts Promote Family Engagement



FAMILY/SCHOOL/COMMUNITY PARTNERSHIPS SUB-COMMITTEE

GOALS:

YEAR 1

YEAR 2

YEAR 3



FAMILY/SCHOOL/COMMUNITY PARTNERSHIPS SUB-COMMITTEE

YEAR 1:

- Develop newsletter for DAC/SAC and district related to Family/School Partnerships
 - Goal:
 - Educate community on Six Standards
 - Promote best practices in district SAC's/Schools
 - Provide a clearinghouse of information related to FSP work
 - Status: Complete and ongoing



FAMILY/SCHOOL/COMMUNITY PARTNERSHIPS SUB-COMMITTEE

YEAR 1:

– Update SAC Training Manual

- (There was a draft form on the district website for years that had not been completed)
- Status: Completion estimate - March 2017



FAMILY/SCHOOL/COMMUNITY PARTNERSHIPS SUB-COMMITTEE

YEAR 1:

- Develop a Training System and Tool Kit for SAC's/Principals to use
 - Proposal was brought forward by sub-committee member.
 - Sub-committee did a “test” run in January with learning lessons.
 - Several committee members have begun to implement in their SAC. Findings have been positive because of focus and data review.
 - Status: March DAC meeting - we will train you briefly in the model.



FAMILY/SCHOOL/COMMUNITY PARTNERSHIPS SUB-COMMITTEE

YEAR 1:

– Planning: March

- DAC to review policy/model and recommendations for the BoE. Vote on proposal.
- Artic area reps asked to make personal phone call to each SAC Chair for two purposes:
 - 1). Extend a personal invitation to Spring Training – Note this event will have a cap on attendance of 150.
 - 2.) Encourage each SAC Chair to complete the FSP Survey Monkey to provide feedback regarding SAC processes.



FAMILY/SCHOOL/COMMUNITY PARTNERSHIPS SUB-COMMITTEE

YEAR 1:

– Planning: April

- DAC to make recommendations to the BoE.
- Spring DAC/SAC training will be a Salon Style event. Focus will be on fostering Family School Community partnerships with real world experiences shared by subject matter experts.



FAMILY/SCHOOL/COMMUNITY PARTNERSHIPS SUB-COMMITTEE

YEAR 1:

– Planning: May

- FSP to provide update on Salon Event.
- FSP to provide feedback from Survey Monkey to SAC Chairs.
- FSP to review feedback from BoE re: recommendations.
- Encourage all Artic chairs to reach out to SAC Chairs/Principals over the summer and begin promoting Six Standard work in SAC's.



FAMILY/SCHOOL/COMMUNITY PARTNERSHIPS SUB-COMMITTEE

YEAR 1:

– Planning: August

- FSP with Tracie Apel's guidance will train Principals and other Stakeholders on Six Standards model to enhance FSP in schools in year 2017-2018.
- Principals with their SACs will develop one goal related to the Six Standards and building Data review to incorporate into UIP goals. (Climate and Culture focused)



FAMILY/SCHOOL/COMMUNITY PARTNERSHIPS SUB-COMMITTEE

YEAR 1:

– Planning: Late August/Early September

- Recommend a DAC/SAC fall training to focus on Six Standards as one of the offerings in training.
- Review Training manual/Newsletter /Kit availability for SAC's.
- Encourage DAC Exec Committee to develop a survey for the night of the Fall Training for feedback.
- Recommend artic reps have a phone call with all SAC Chairs at least once a semester for check-in and if available to offer assistance in understanding the Six Standards and provide resource direction.



FAMILY/SCHOOL/COMMUNITY PARTNERSHIPS SUB-COMMITTEE

YEAR 2:

- Educate and Partner with other district groups who may be doing the same activities or providing duplicate services
- Title 1 reps/ mental health providers/Counselors/Office staff/ Diversity groups/ SPED/SAC/PTA/
 - All groups dealing with family/school partnership activities to use the same nomenclature and work together in buildings and across the district to promote FS(c)P in tandem rather than in isolation from each other.
 - Development of forum for all stakeholders to be educated on Six Standard model



FAMILY/SCHOOL/COMMUNITY PARTNERSHIPS SUB-COMMITTEE

YEAR 3:

- Review data regarding Six standard trainings across the district and SAC compliance with policy.
- Work to expand education/buy-in from teachers with possible professional development training.



FAMILY/SCHOOL/COMMUNITY PARTNERSHIPS SUB-COMMITTEE

RECOMMENDATIONS TO BOE:

- Policy review
- Asking BoE to hold Principals accountable for policy enforcement of SAC to work on Six Standards related to FSP.
- Dedicate a district person to develop a comprehensive plan (to eliminate duplication of services) for FSP development in schools and across the district – i.e. Title 1/counselors/mental health/diversity/SPED/etc to utilize same nomenclature and streamline efforts.
- Approve manual/training kit costs (?)