



2023-24
Start, Stop, & Continue
Forms

Instructional and
School Support

Contents

School Leadership / Athletics
Strategy and Communications
Security and Emergency Management
Data Services
Student Success
Teaching and Learning
Family School Community Partnership

DEPARTMENTAL BUDGET FORM



DEPARTMENT(S):	Fletcher Miller
DEPT ID(S):	54000
BUDGET OWNER:	Julie Osborne

I. DEPARTMENT OVERVIEW AND ALIGNMENT TO JEFFCO THRIVES

Department Overview:

Fletcher Miller School is a separate school on the special education department's continuum of services. Miller serves around 100 students preschool – transition age with significant physical, cognitive, communication and medical needs. Placement at Miller is determined by the child's IEP (Individualized Education Program) team. The school staff FTE consists of 3 office support staff, 2 school administrators, 33 licensed staff, and 45 para educators. Licensed staff FTE consists of 15 special education teachers, 3 AMP (Art, Music and P.E.) teachers, 4 speech language pathologists, 2 RNs, 4 occupational therapists, 3 physical therapists, 1 social worker, 1 school psychologist. All but the school administration and two office secretaries directly support students daily. Currently, we only have 25 para educators hired on staff. We have used contracted CNAs (Certified Nursing Assistant), RBTs (Registered Behavior Technician) and guest teachers to cover unfilled positions.

[Jeffco Thrives](#) (List 1-2 Action Steps and/or Initiatives that are focuses next year and why):

Our Learners, Our Future

Our focus at Fletcher Miller is providing high quality instruction that creates an extraordinary student experience. Instructional funds are used for individualized instructional needs including specialized technology, specialized furniture, environmental adaptations, multi-sensory learning activities and highly structured learning opportunities. The staff to student ratio at Fletcher Miller is critical to maintain a safe environment while maximizing instruction. All students at Fletcher Miller require constant safety supervision and adult support to meet hygiene, medical and personal needs. All technology and printed learning materials require adaptation so that students can access them appropriately.

Our People, Our Strength

At Fletcher Miller, the licensed and classified employees truly are our strength. All licensed staff hold special education credentials and (Colorado Department of Education (CDE) licensure. Resources including targeted professional learning opportunities and specialized instructional tools are provided so that the specialized needs of students can be met. Teachers and staff require a variety of technology to support day-to-day responsibilities.

Staff require specialized training beyond licensure to meet the unique needs of students. This includes research-based approaches to therapy, academic instruction, health maintenance, and social emotional learning.

Staff require computers to create materials, provide instruction, collect data and documentation, and maintain communication with parents.

Our Operations, Our Foundation

Specialized equipment such as furniture, technology, building infrastructure needs and environmental considerations are necessary to create and maintain an impactful learning environment for students. Adjustable furniture and accessible

technology (computer stands, Mimio boards, environmental controls, and environmental access tools) are necessary elements for an extraordinary student experience.

Our Community, Our Legacy

Our goal is for students to create and participate in a fulfilling life. This includes creating and maintaining relationships with families and community partners. In addition to regular connections with families including PTA and the school accountability committee, Fletcher Miller partners with local businesses, neighboring schools, private health, and therapy providers

Summary Changes to Budget:

- The Fletcher Miller budget will be decreased by 4.35 7-hour para educator positions which equates to \$172,534.
- An allocation for one 7-hour Health Aide was added to support the medical and clinic needs of the building.
- .06 FTE was added to an educational intervener position due to the increase in school instructional minutes. This allows time for collaboration with IEP team members and material preparation.
- 1.0 FTE for a Transition teacher was shifted to the Fletcher Miller budget from an existing departmental budget. This aligns the entire classroom budget under Fletcher Miller School.

II. SUMMARY OF FORM CONTENTS

<i>(fill this out last)</i>	Budget	FTE
Total Stops (Negative number)	(\$172,534)	
Total Starts Positive number	\$176,935	1.0
Continues w/ New Funding Source Budget Analyst Completes This	\$	
Net Change Positive or (Negative)	\$4,401	1.0
Current Year 22-23 Total Budget (as reference)	\$5,512,816	37

III. STOPS

Describe Stops (what, who, rationale – including positions that you plan to repurpose)

We are decreasing para educator allocation by 4.35 FTE. This allows us to accurately budget for the para educator need in the building for 7.0 hour, 7.5 hour, and 8.0 hour positions.

Financial Summary of Stops (list dollars as negative amounts, reflecting the savings of the stops)

FTE and Activities to STOP	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to STOP
4.35 7 hr Para Educator Positions		(\$172,534)	(\$)	(\$172,534)
		(\$)	(\$)	(\$)
		(\$)	(\$)	(\$)
		(\$)	(\$)	(\$)
			TOTAL STOP	(\$172,534)

*FTE amounts may not include Hourly positions

IV. STARTS

Describe Starts (what, who, rationale – including anything you propose to repurpose)

We have shifted FTE to provide support to our health team and clinic. A 7.0-hour Health Aide position will be created to support clinic needs and to offset the hands-on care provided by RNs.

The deaf/blind intervener position will increase by .06 FTE. This corresponds with increases in the length of the instructional day for students and will allow time to collaborate with team members and prepare necessary instructional materials.

Financial Summary of Starts (add rows if necessary)

FTE and Activities to START	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to START
1 7-hour Health Aide		\$35,000	\$	\$35,000
0.06 Intervener		\$10,046	\$	\$10,046
Transition Special Education Teacher	1.0	\$91,700	\$	\$91,700
		\$	\$	\$
			TOTAL START	\$176,935

*FTE amounts may not include Hourly positions

V. CONTINUE WITH NEW FUNDING SOURCE – OR EVALUATE FOR FUTURE CHANGE

Describe Activities to Continue with New Funding Sources: (identify current source vs. FY24 source)

Describe Activities to Continue and Evaluate for Future Change: (if any)

Financial Summary of Continued Work that Impacts General Fund (add rows if necessary)

FTE and Activities to CONTINUE/ (DISCONTINUE)	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to CONTINUE / (DISCONTINUE)
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
			TOTAL	\$

*FTE amounts may not include Hourly positions

APPROVALS (electronic signatures are fine)	Name	Signature	Date
SUBMITTED BY	Julie Osborne	Julie Osborne	03/16/2023
CABINET APPROVAL (if applicable)			
BUDGET OFFICE RECEIPT			

Note – receipt of the completed form does not constitute approval. The Superintendent retains the right to review and request changes to any/all budget forms. Budget proposals are brought as a sum total to the Board of Education for review and approval. Until such approval is obtained, new budgeted expenditures should not commence.

DEPARTMENTAL BUDGET FORM



DEPARTMENT(S):	Student Data Privacy & Reporting
DEPT ID(S):	84021, 91180
BUDGET OWNER:	Jeremy Felker

I. DEPARTMENT OVERVIEW AND ALIGNMENT TO JEFFCO THRIVES

Department Overview: The Student Data Privacy and Reporting team is a central-based staff of 14.0 FTE, and supports:

- Federal and state student data reporting management, per federal, state law, and district policy, which includes October Count reporting and auditing, graduation rates, dropout rates, mobility rates, safety and discipline reports, attendance rates, school directory information, instructional days reporting, state student identifiers, alternative education campus accreditation indicators, student interchange, as well as compiling and publishing district reports.
- Student data processes, per state law and district policy, which includes training, process support, and technical support for school staff to manage the student data required for federal and state reporting within the student information system.
- Student records management, per federal law, state law, and district policy, which includes 2.5 million archived records and 8,000 records requests for current and former students.
- Choice enrollment, per state law and district policy, includes policy, processes, training, communication, technical supports, and family and school staff support for managing choice enrollment processes via EnrollJeffco.
- Student data privacy, per federal law, state law, and district policy, which includes FERPA (Family Educational Rights and Privacy Act) compliance support, FERPA documentation, and school scenario support.
- Home-based education registration support, per state law and district policy, which includes answering family inquiries and support for home-based education registrations.

Strategic Plan Alignment: For 2023-24, Student Data Privacy and Reporting is providing direct supports for Major Initiative 1: Implement Healthy & Equitable Start & End Time, Major Initiative 2: Regional Opportunities for Thriving Schools, and Major Initiative 4: Implement a data dashboard. Student Data Privacy and Reporting also provides direct support for Priority 1 - Our Learners. Our Future - Goal 1 - All Jeffco Students Experience A Culture Of Instructional Excellence; and Priority 1 - Our Learners. Our Future - Goal 2 - All Jeffco Students Have Extraordinary Student Experiences That Recognize Their Strengths, Challenge Them to Improve, and Support Them to Succeed.

Summary Changes to Budget: There have been no significant changes to our department in FY23.

II. SUMMARY OF FORM CONTENTS

<i>(fill this out last)</i>	Budget	FTE
Total Stops (Negative number)	(\$17,163)	
Total Starts Positive number	\$17,163	
Continues w/ New Funding Source Budget Analyst Completes This	\$	
Net Change Positive or (Negative)	\$0	0
Current Year 22-23 Total Budget (as reference)	\$1,123,138	14.0

III. STOPS

This will be a stop and a start that results in a net zero increase in general fund allocation from FY23 to FY24. With the hiring of a new technician in FY23, the Student Data Privacy Reporting (SDPR) team realized a savings within that account line item. We are asking to retain the savings in FY24 to support: 1) the ongoing need for sub-secretary/classified support with Enroll Jeffco and, 2) increased budget expenditures for the team to support the implementation of LaserFiche, the new document management system, for the management and archival of student records in schools and the Student Records Center.

Financial Summary of Stops (list dollars as negative amounts, reflecting the savings of the stops)

FTE and Activities to STOP	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to STOP
Decrease in funding for classified technicians		(\$17,163)	(\$)	(\$17,163)
		(\$)	(\$)	(\$)
		(\$)	(\$)	(\$)
		(\$)	(\$)	(\$)
			TOTAL STOP	(\$17,163)

*FTE amounts may not include Hourly positions

IV. STARTS

Describe We are asking to retain the savings in FY24 to support: 1) the ongoing need for sub-secretary/classified support with Enroll Jeffco and, 2) increased budget expenditures for the team to support the implementation of LaserFiche, the new document management system, for the management and archival of student records in schools and the Student Records Center.

Financial Summary of Starts (add rows if necessary)

FTE and Activities to START	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to START
Additional funds for add pay/Overtime		\$	\$17,163	\$17,163
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
			TOTAL START	\$17,163

*FTE amounts may not include Hourly positions

V. CONTINUE WITH NEW FUNDING SOURCE – OR EVALUATE FOR FUTURE CHANGE

Describe Activities to Continue with New Funding Sources: (identify current source vs. FY24 source)

Describe Activities to Continue and Evaluate for Future Change: (if any)

Financial Summary of Continued Work that Impacts General Fund (add rows if necessary)

FTE and Activities to CONTINUE/ (DISCONTINUE)	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to CONTINUE / (DISCONTINUE)
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
			TOTAL	\$

*FTE amounts may not include Hourly positions

APPROVALS (electronic signatures are fine)	Name	Signature	Date
SUBMITTED BY			
CABINET APPROVAL (if applicable)			
BUDGET OFFICE RECEIPT			

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DEPARTMENTAL BUDGET FORM



DEPARTMENT(S):	Instructional Data Services
DEPT ID(S):	84022, 84023, 84024
BUDGET OWNER:	Carol Eaton

I. DEPARTMENT OVERVIEW AND ALIGNMENT TO JEFFCO THRIVES

The Instructional Data Services' teams listed below work together and depend on each other to seamlessly integrate all stages of the student data life cycle to support district and schools in the administration, interpretation, and use of instructional data:

- Instructional Assessment
- Instructional Data Team
- Research & Assessment Design

The majority of IDS departmental work is mandated by federal or state statute and district policy, including:

- State & district test administration (CMAS, P/SAT, ACCESS, CoALT, MAP, Acadience, KEA, etc.)
- State data collections (Graduation Demonstrations, READ Act, SBD, Accommodations, etc.)
- Federal and state accountability support (SPFs & Requests to Reconsider, UIPs, AECs, etc.)
- Federal and state program evaluation data reporting (ESSER, grants, etc.)
- Districtwide surveys for students, families, staff
- Instructional data stewards
- External research review

IDS future workload will increase due to the following anticipated changes:

- Transition to new assessments for state high school test (PSAT and SAT migration to online instead of paper version)
- New READ Act assessment (DIBELS 8 replacing Acadience)
- New Kinder Readiness test (implemented no later than 2024-25)
- ROFTS impacts on data trending and UIP support for 16 merged schools
- Survey migration to Panorama Education
- Predictive model development in partnership with Education Analytics

The IDS team directly supports many aspects of the Jeffco Thrives 2025 strategic plan, including:

Priority 1: Our Learners Our Future

Goal 1: Instructional Excellence

- Design, report, and interpret metrics of success for academic outcomes (e.g., state and district assessments, postsecondary workforce readiness)
- Program effectiveness evaluation for initiatives to implement high-quality instructional materials (e.g., new literacy/math resources), and to ensure students are on track (e.g., high dosage tutoring).

- Help lead work in development of a data culture and dashboard system.

Goal 2: Extraordinary Student Experiences

- Data provided for Board monitoring reports aligned to district policies and goals
- Functional owners for frequent stakeholder pulsing and annual survey feedback tools for on-going check-in metrics on school culture and student experiences.

The department also provides support for the other strategic plan priorities, such as stakeholder surveys to inform the priorities: Our People, Our Operations, and Our Community.

The team supports district-wide functions. While centrally located, staff often work in schools directly.

Mindful of the charge of fiscal responsibly within the district, throughout FY23, the IDS team has identified efficiencies within its current budget that will reinforce its ability to provide excellent service and compliance with internal and external stakeholders. The team has identified areas of savings within the existing budget (e.g., cover 2023-24 increases in MAP Growth districtwide interim assessment costs through operating budget reductions), as well as reductions in FTE within the department.

II. SUMMARY OF FORM CONTENTS

<i>(fill this out last)</i>	Budget	FTE
Total Stops (Negative number)	(\$287,060)	(3.0)
Total Starts Positive number	\$	
Continues w/ New Funding Source Budget Analyst Completes This	\$	
Net Change Positive or (Negative)	(\$287,060)	(3.0)
Current Year 22-23 Total Budget (as reference)	Total \$4,113,999 84022 \$1,543,558 84023 \$1,431,010 84024 \$1,139,431	Total 24.5 84022 11.0 84023 5.50 84024 8.0

III. STOPS

Describe Stops (what, who, rationale – including positions that you plan to repurpose)

84022 -Assessment and Research
 Reduction of one vacant FTE, Specialist Classified
 Reduction of one vacant Administrator

84024 – Instructional Data Services Development
 Reduction of one vacant FTE, Specialist Classified

The loss of FTE will reduce the capacity of the department, thus impacting the number of deliverables and/or length of time needed to meet district needs.

Financial Summary of Stops (list dollars as negative amounts, reflecting the savings of the stops)

FTE and Activities to STOP	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to STOP
2 Specialist – Classified	(2.0)	(\$174,940)	(\$)	(\$174,940)
1 Administrator	(1.0)	(\$112,120)	(\$)	(\$112,120)
		(\$)	(\$)	(\$)
		(\$)	(\$)	(\$)
			TOTAL STOP	(\$287,060)

*FTE amounts may not include Hourly positions

IV. STARTS

Describe Starts (what, who, rationale – including anything you propose to repurpose)

Financial Summary of Starts (add rows if necessary)

FTE and Activities to START	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to START
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
			TOTAL START	\$

*FTE amounts may not include Hourly positions

V. CONTINUE WITH NEW FUNDING SOURCE – OR EVALUATE FOR FUTURE CHANGE

Describe Activities to Continue with New Funding Sources: (identify current source vs. FY24 source)

Describe Activities to Continue and Evaluate for Future Change: (if any)

Financial Summary of Continued Work that Impacts General Fund (add rows if necessary)

FTE and Activities to CONTINUE/ (DISCONTINUE)	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to CONTINUE / (DISCONTINUE)
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
			TOTAL	\$

*FTE amounts may not include Hourly positions

APPROVALS (electronic signatures are fine)	Name	Signature	Date
SUBMITTED BY			
CABINET APPROVAL (if applicable)			
BUDGET OFFICE RECEIPT			

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DEPARTMENTAL BUDGET FORM



DEPARTMENT(S):	Family, School, Community Partnerships
DEPT ID(S):	83000
BUDGET OWNER:	Tara Pena

I. DEPARTMENT OVERVIEW AND ALIGNMENT TO JEFFCO THRIVES

Department Overview:

Family-school-community partnerships are a shared responsibility. When families, schools, and communities work together, students are more successful and the entire community benefits. The Division of Family, School, and Community Partnerships is committed to creating and facilitating respectful, meaningful, and culturally responsive engagement with parents, caregivers, families, students, schools, and community stakeholders. Our goal is to improve and strengthen educational equity, so that all students experience a culture of belonging, are provided a culture of instructional excellence, and are afforded an extraordinary student experience.

[Jeffco Thrives](#) (list 1-2 Action Steps and/or Initiatives that are focuses next year and why):

Our Learners, Our Future:

- Ensure every 9th grade student remains on track to graduate by the end of freshman year with a minimum of 6 credits.
- Define, vet, and implement a process for high school staff to monitor key indicators (potentially including attendance, behavior, credit attainment, discipline, and transitions) and implement appropriate interventions in response
- Create a professional development plan aligned to evidence-based 9th grade success strategies.
- Expand alternative pathway options for middle and high school students to ensure all students graduate.

Culture of Equity and Belonging:

- Support school leaders to increase student belonging through use of the Name, Strength, and Need strategy (Our People Our Strength)
- Develop a strategic recruitment and retention plan, with consideration of differentiated pay for hard to fill positions and building a diverse workforce (Our People Our Strength)
- Development of equity, diversity and inclusion-focused training/learning for all employees (Our People Our Strength)

Our Communities, Our Legacy:

- Provide varied, meaningful, and accessible ways for families to engage with their children's learning
- Increase two-way communication among families and schools and opportunities for shared decision making
- Provide students and families access to resources and community partners that support their health, safety, and stability
- Ensure parent and student groups are accessible to increase belonging, inclusion and well-being.
- Foster new and strengthen existing community partnerships within Jeffco metro area
- Actively collaborate with partners to ensure the district is responsive to the perspectives, needs, and strengths of underrepresented students, families, and communities.

Summary Changes to Budget:

The Division of FSCP was a new Division to Jeffco for the 2022-2023 school year. We are currently made up of 4 departments- 2 new and 2 existing: Student Engagement, Student Discipline, Title I, and Equity and Community Partnership. For the 2023-2024 school year, we are planning for further organizational changes to our Division as we align our work and outcomes to Jeffco Thrives 2025. Those changes include adding the Translation and Interpretation department – that currently lives in Teaching and Learning - to our Division to better support our outcomes in the “Our Communities Our Legacy” section of the strategic plan. Furthermore, we will add/create a Family Response Service Team (FRST) department, new to both our Division and Jeffco. Finally, the work being led in the Equity and Community Partnerships department will now be distributed across departments in both FSCP and Teaching and Learning. We are repurposing the Director of Equity and Community Partnerships to a 1.0 Assistant Director (.5 GF/.5 Grants) to support the new FSCP Division reorganization.

II. SUMMARY OF FORM CONTENTS

<i>(fill this out last)</i>	Budget	FTE
Total Stops (Negative number)	(\$)	
Total Starts Positive number	\$1,652,911	7.5
Continues w/ New Funding Source Budget Analyst Completes This	\$	
Net Change Positive or (Negative)	\$1,652,911	7.5
Current Year 22-23 Total Budget (as reference)	\$289,316	1.0

III. STOPS

Describe Stops (what, who, rationale – including positions that you plan to repurpose)

Financial Summary of Stops (list dollars as negative amounts, reflecting the savings of the stops)

FTE and Activities to STOP	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to STOP
		(\$)	(\$)	(\$)
		(\$)	(\$)	(\$)
		(\$)	(\$)	(\$)
		(\$)	(\$)	(\$)
			TOTAL STOP	(\$)

*FTE amounts may not include Hourly positions

IV. STARTS

Describe Starts (what, who, rationale – including anything you propose to repurpose)

For next year, the Division of Family, School, and Community Partnerships will add additional supports, staff, and programming to better align to the needs of our schools, students, families, and communities as we work to meet the goals identified above in the Jeffco strategic plan.

- For next year, we will add the Translation and Interpretation (T/I) team and programming to the FSCP Division. This work and team currently lives in the Department of Teaching and Learning. The work of T/I will allow us to better meet the priorities of our diverse families and communities, support in our district-wide family engagement initiatives, and is directly identified in/aligns to the section of Our Communities, Our Legacy within the strategic plan.
- For 2023-2024, we will build a Family Response Service Team and process. This team will exist to address and respond to parent and family calls/emails, concerns, and complaints. Made up of a .5 Assistant Director, a Coordinator, and 3 Family Advocates, this team will create a process and infrastructure, aligned to District policy, that will allow parents a place to safely address school and district concerns. The Family Response Service Team will work with school and central staff personnel across Jeffco to respectfully and responsively resolve issues.

Financial Summary of Starts (add rows if necessary)

FTE and Activities to START	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to START
Family Response Team Coordinator	1.0	\$117,450	\$	\$117,450
Family Response Team Advocates	3.0	\$210,230	\$	\$210,230
Translation and Interpretation	3.0	\$738,961	\$518,719	\$1,257,681
Addition of .5 FTE (Assistant Director) to support increased scope of services	0.5	\$67,550	\$	\$67,550
			TOTAL START	\$1,652,911

*FTE amounts may not include Hourly positions

V. CONTINUE WITH NEW FUNDING SOURCE – OR EVALUATE FOR FUTURE CHANGE

Describe Activities to Continue with New Funding Sources: (identify current source vs. FY24 source)

Describe Activities to Continue and Evaluate for Future Change: (if any)

We will continue to fund .25 FTE for the Director of Equity and Community Partnerships out of ESSER for the 23-24 school year.

We will continue to fund a 1.0 FTE for a bilingual Executive Assistant position out of ESSER for the 23-24 school year

Financial Summary of Continued Work that Impacts General Fund (add rows if necessary)

FTE and Activities to CONTINUE/ (DISCONTINUE)	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to CONTINUE / (DISCONTINUE)
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
			TOTAL	\$

*FTE amounts may not include Hourly positions

APPROVALS (electronic signatures are fine)	Name	Signature	Date
SUBMITTED BY			
CABINET APPROVAL (if applicable)			
BUDGET OFFICE RECEIPT			

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DEPARTMENTAL BUDGET FORM



DEPARTMENT(S):	Discipline
DEPT ID(S):	83001
BUDGET OWNER:	Gretchen Carter

I. DEPARTMENT OVERVIEW AND ALIGNMENT TO JEFFCO THRIVES

Department Overview:

The work of our department includes preventative discipline support in the form of Restorative Practices training, and also includes ongoing support within fulltime cohort schools, parttime cohort schools, and exploratory schools. Additionally, the Office of Student Discipline provides required and elective trainings on policy and the legal aspects of student discipline, daily technical and adaptive support to all of Jeffco schools, and works with student data systems to track events, trends, and ensure accurate reporting for CDE and CDRC. The Discipline department is comprised of the Director of Student Discipline, the Restorative Practices Coordinator, and 2 Restorative Practices Specialists. This is a total of 4 FTE, serving all 155ish schools within Jeffco. The RP team works at/within schools almost 85% of the time, and the Director of Student Discipline works primarily at the Ed Center due to scope of work and involvement in other areas.

Jeffco Thrives (list 1-2 Action Steps and/or Initiatives that are focuses next year and why):

The work of our department is threaded throughout the 4 Priority Areas of the Jeffco Thrives 2025 Strategic Plan.

- Restorative Practices/Student Discipline support Our Learners: Our Future **AND** Our People: Our Strength through training, real-time support, and resources for staff that are culturally responsive, trauma informed, promote equity and inclusion, and the teaching/cultivating of the CASEL student competencies. This work fosters building relationships and removes barriers to academic success that are due to a lack of engagement/sense of belonging.
- Our department supports Our Operations: Our Foundation **AND** Our Community: Our Legacy through efforts to systematize data documentation practice and facilitate access to data. Quantitative discipline data and perception data (through Family, Student, Employee surveys) can then be used to target identified needs, streamlining efforts and increasing impact to communities.

P1:G2: Meet target set in prior year, provide the Board with updated monitoring reports for Student Discipline and Restorative Practices implementation data

P2:G1:12: Develop a multi-year, cyclical PD plan that addresses the needs of all employee groups within the realm of professional practices, compliance and legal requirements.

Summary Changes to Budget:

n/a

II. SUMMARY OF FORM CONTENTS

<i>(fill this out last)</i>	Budget	FTE
Total Stops (Negative number)	(\$)	
Total Starts Positive number	\$	
Continues w/ New Funding Source Budget Analyst Completes This	\$	
Net Change Positive or (Negative)	\$ or (\$)	
Current Year 22-23 Total Budget (as reference)	\$477,633	4

III. STOPS

Describe Stops (what, who, rationale – including positions that you plan to repurpose)

n/a

Financial Summary of Stops (list dollars as negative amounts, reflecting the savings of the stops)

FTE and Activities to STOP	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to STOP
		(\$)	(\$)	(\$)
		(\$)	(\$)	(\$)
		(\$)	(\$)	(\$)
		(\$)	(\$)	(\$)
			TOTAL STOP	(\$)

*FTE amounts may not include Hourly positions

IV. STARTS

Describe Starts (what, who, rationale – including anything you propose to repurpose)

n/a

Financial Summary of Starts (add rows if necessary)

FTE and Activities to START	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to START
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
			TOTAL START	\$0

*FTE amounts may not include Hourly positions

V. CONTINUE WITH NEW FUNDING SOURCE – OR EVALUATE FOR FUTURE CHANGE

Describe Activities to Continue with New Funding Sources: (identify current source vs. FY24 source)

Describe Activities to Continue and Evaluate for Future Change: (if any)

With the creation of the new Division of FSCP and the shifting of departments to live under this new umbrella, all the current FTE are to be continued for the 2023-24 and future years.

- Student Discipline was shifted from Student Success (Sped) to the new Division of Family, School and Community Partnership.
- The Restorative Practices (RP) team was previously grant-funded, and housed under the Student Engagement Office. These 3 positions are now and need to continue to be funded from the General Fund.
- This year, this RP team is housed under the Student Discipline umbrella, within the Division of Family, School and Community Partnership.

Financial Summary of Continued Work that Impacts General Fund (add rows if necessary)

FTE and Activities to CONTINUE/ (DISCONTINUE)	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to CONTINUE / (DISCONTINUE)	
		\$		\$	\$0
		\$		\$	\$0
		\$		\$	\$0
			TOTAL		

*FTE amounts may not include Hourly positions

APPROVALS (electronic signatures are fine)	Name	Signature	Date
SUBMITTED BY			
CABINET APPROVAL (if applicable)			
BUDGET OFFICE RECEIPT			

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DEPARTMENTAL BUDGET FORM



DEPARTMENT(S):	Equity, Diversity, and Inclusion
DEPT ID(S):	83002
BUDGET OWNER:	Theo Shaw

I. DEPARTMENT OVERVIEW AND ALIGNMENT TO JEFFCO THRIVES

Department Overview:

Our EDI Department is committed to supporting our schools to provide a culture where every student feels a deep sense of belonging.

Creating the Extraordinary Student Experience Starts with a Commitment to Knowing Every Student by Name, Strength, & Need. In July, we introduced a strategy called *Name, Strength, and Need*. This strategy will help us deeply know who students are and how to create an inclusive school environment where every student thrives.

Jeffco Thrives (list 1-2 Action Steps and/or Initiatives that are focuses next year and why):

- In Jeffco, not all students, staff, and families start from the same place, nor do they need the same things to reach their fullest potential. We view individual differences as assets to be leveraged as we help all students thrive.
 - **P2: G1: I3:** Building a community of diverse professionals who cultivate a sense of belonging for all
 - **P4: G1: I3:** Actively collaborate with community partners to ensure mutually beneficial and respectful partnerships to serve student success.
- In Jeffco, we cultivate environments where all students, staff, families, and members of our community are safe, accepted, respected, included, encouraged by others, and feel that their voices and perspectives are valued.
 - P1: G2: All Jeffco students have extraordinary student experiences that recognize their strengths, challenge them to improve, and support them to succeed.
 - Provide the Board of Education with annual reports around climate and culture utilizing stakeholder survey

P4:G1:I1: Ensure all families have respectful, inclusive, and culturally responsive relationships with their schools

Summary Changes to Budget:

The work being led in the Equity and Community Partnerships department will now be distributed across departments in both FSCP and Teaching and Learning. We are repurposing the Director of Equity and Community Partnerships to a 1.0 Assistant Director (.5 GF/.5 Grants) to support the new FSCP Division reorganization.

II. SUMMARY OF FORM CONTENTS

<i>(fill this out last)</i>	Budget	FTE
Total Stops (Negative number)	(\$)	
Total Starts Positive number	\$25,000	
Continues w/ New Funding Source Budget Analyst Completes This	\$	
Net Change Positive or (Negative)	\$25,000	
Current Year 22-23 Total Budget (as reference)	\$399,932	3

III. STOPS

Describe Stops (what, who, rationale – including positions that you plan to repurpose)

We are repurposing the Director of Equity and Community Partnerships to a 1.0 Assistant Director (.5 GF/.5 Grants) to support the new FSCP Division reorganization.

Financial Summary of Stops (list dollars as negative amounts, reflecting the savings of the stops)

FTE and Activities to STOP	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to STOP
Director Position	.75	(\$90,207)	(\$)	(\$90,207)
		(\$)	(\$)	(\$)
		(\$)	(\$)	(\$)
		(\$)	(\$)	(\$)
			TOTAL STOP	(\$90,207)

*FTE amounts may not include Hourly positions

IV. STARTS

Describe Starts (what, who, rationale – including anything you propose to repurpose)

Equity and Diversity Expo: To commit to equity as described in Jeffco Thrives, additional differentiated and advanced professional learning focused on equity literacy for school teams and district leaders is needed. If we provide continuous high quality equity professional learning for Jeffco school teams and district leaders with some choice and differentiation, then we will increase the ability of staff to recognize, respond, and redress inequities, this will also increase proactive actions and reduce the need for responsive actions.

Courageous Conversation Professional Development Conferences(s): The National Summit for Courageous Conversation® is uniquely designed for educators, civic and community leaders, and other professionals who are committed to elevating individual and organizational racial literacy and consciousness to eradicate racial disparities that are predictably evident in achievement. Alignment to:

- **P2: G1: I3:** Building a community of diverse professionals who cultivate a sense of belonging for all
 - Develop training structures and cadence to build the capacity of leaders/managers to follow Master Agreements with associations to ensure we are showing that we value the rights of our employee

Financial Summary of Starts (add rows if necessary)

FTE and Activities to START	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to START
Equity and Diversity Expo		\$	\$15,000	\$15,000
Courageous Conversations Professional Development Conferences		\$	\$10,000	\$10,000
		\$	\$	\$
		\$	\$	\$
			TOTAL START	\$25,000

*FTE amounts may not include Hourly positions

V. CONTINUE WITH NEW FUNDING SOURCE – OR EVALUATE FOR FUTURE CHANGE

Describe Activities to Continue with New Funding Sources: (identify current source vs. FY24 source)

Describe Activities to Continue and Evaluate for Future Change: (if any)

Financial Summary of Continued Work that Impacts General Fund (add rows if necessary)

FTE and Activities to CONTINUE/ (DISCONTINUE)	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to CONTINUE / (DISCONTINUE)
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
			TOTAL	\$

*FTE amounts may not include Hourly positions

APPROVALS (electronic signatures are fine)	Name	Signature	Date
SUBMITTED BY	Theo Shaw		
CABINET APPROVAL (if applicable)	Tara Pena		
BUDGET OFFICE RECEIPT			

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DEPARTMENTAL BUDGET FORM



DEPARTMENT(S):	Choice Programming
DEPT ID(S):	84002
BUDGET OWNER:	Marna Messer, Director, Choice Programming

I. DEPARTMENT OVERVIEW AND ALIGNMENT TO JEFFCO THRIVES

Department Overview:

The work of the Choice Programming team within 84002 aligns with the successful implementation of high-quality, postsecondary workforce readiness within Jeffco’s strategic plan. It ensures a focus on student pathways through Jeffco schools to a viable and successful path once they graduate through high quality programming aligned to World Languages and Culture, Foreign Exchange programs, Visual Arts, Theatre, Physical Education, Health Education, Instrumental and Vocal Music, Graduation Requirements, Career and College Pathways, Concurrent Enrollment programs, STEM programs, Problem Based Learning, Career and Technical Education programs, and Work Based Learning for all levels.

As we move forward next year, we look forward to being a partner in the High School Reimagined work aligned to Jeffco Thrives, as our work is already connected to successful student outcomes in Postsecondary Workforce Readiness and providing extraordinary student experiences through students’ PK-12 and beyond experiences in Jeffco.

Alignment to Jeffco Thrives:

Choice Programming is connected to Priority 1: Our Learners. Our Future through both Goal 1: All Jeffco students experience a culture of instructional excellence and Goal 2: All Jeffco students have extraordinary student experiences that recognize their strengths, challenge them to improve, and support them to succeed

Summary Changes to Budget: There were no changes to the choice programming budget in FY23.

II. SUMMARY OF FORM CONTENTS

<i>(fill this out last)</i>	Budget	FTE
Total Stops (Negative number)	(\$61,252)	(.1)
Total Starts Positive number	\$	
Continues w/ New Funding Source Budget Analyst Completes This	(\$129,220)	(1.0)
Net Change Positive or (Negative)	(\$190,472)	(1.1)
Current Year 22-23 Total Budget (as reference)	\$2,721,380	18.2

III. STOPS

Describe Stops (what, who, rationale – including positions that you plan to repurpose)

In order to more effectively and efficiently support the work of Choice Programming in the area of Postsecondary Workforce Readiness, we will be making cuts to resources that are not necessarily utilized each year or to represent shifts we need to make aligned to our strategic planning. The majority of those changes will be made within our current budget allocations. We do anticipate the following changes to how we allocate and use funding:

- CTE has been issued an additional .1 FTE for Building Lead positions. Each year, CTE funds 3.6 FTE in schools, but the allocation is showing 3.7. As a correction and reduction, we will correct this error during this budgeting process.
- Reducing the amount of funds to support pathway development and school CTE programs by \$35,000. This still allows for the \$1,000 per program support for each CTE program but diminishes the funds that may support starting pathways. These funds in the past would support equipment and start-up training for new pathways.
- Reducing conferences, travel and mileage, district membership fees, Office supplies, technology supplies, and staff training materials to decrease overhead for the department. This equates to a \$17,218 reduction. We will conduct virtual meetings, when possible, to support the reduction and utilize other innovative ways to continue to connect with our stakeholders and engage in professional learning.

Financial Summary of Stops (list dollars as negative amounts, reflecting the savings of the stops)

FTE and Activities to STOP	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to STOP
FTE Correction: CTE Building Leads/Resource Teachers	(.1)	(\$9034)	(\$)	(\$9034)
Instructional Material and Supplies		(\$)	(\$35,000)	(\$35,000)
Discretionary expenses		(\$)	(\$17,218)	(\$17,218)
			TOTAL STOP	(\$61,252)

*FTE amounts may not include Hourly positions

IV. STARTS

N/A

Financial Summary of Starts (add rows if necessary)				
FTE and Activities to START	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to START
			TOTAL START	\$

*FTE amounts may not include Hourly positions


V. CONTINUE WITH NEW FUNDING SOURCE – OR EVALUATE FOR FUTURE CHANGE

Describe Activities to Continue with New Funding Sources: (identify current source vs. FY24 source)
 As we move our work forward with developing and supporting Computer Science pathways, and integrating these supports into High School reimagined, we will fund Jeffco’s Computer Science Coordinator from Title IV funds. Leveraging additional funding more aligned with the scope of the role, this position will no longer be funded through general fund dollars.

Describe Activities to Continue and Evaluate for Future Change: (if any)
 As we partner with district leadership to reimagine high school, the current expertise of the staff leading and coordinating CTE, WBL, and other rigorous pathways will be invaluable to inform this process. As this process moves forward during the 2023-24 school year and beyond, we will support necessary staffing adjustments to meet the needs of redesigned high school opportunities coherently.

Financial Summary of Continued Work that Impacts General Fund (add rows if necessary)				
FTE and Activities to CONTINUE/ (DISCONTINUE)	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to CONTINUE / (DISCONTINUE)
Resource Teacher	(1.0)	(\$129,220)	\$	(\$129,220)
			TOTAL	(\$129,220)

*FTE amounts may not include Hourly positions

APPROVALS (electronic signatures are fine)	Name	Signature	Date
SUBMITTED BY	Shayley Levensalor		3-20-23
CABINET APPROVAL (if applicable)			
BUDGET OFFICE RECEIPT			

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DEPARTMENTAL BUDGET FORM



DEPARTMENT(S):	Chief Student Success Office
DEPT ID(S):	84006
BUDGET OWNER:	Matt Palaoro

I. DEPARTMENT OVERVIEW AND ALIGNMENT TO JEFFCO THRIVES

Department Overview:

The Division of Student Success is responsible for ensuring that all Jeffco students receive a high-quality education and are equipped with the necessary skills and knowledge to succeed in life. The division, including the Departments of Special Education, Student Services, Health Services, and Gifted & Talented, works closely with teachers, administrators, district leaders, parents, and community partners to identify and support students in areas such as academic performance, behavior, physical health, mental health, and social-emotional wellbeing. The Division of Student Success provides various resources and services to help students overcome challenges and reach their full potential. This may include tiered intervention, counseling, and access to special programs and services that cater to the specific needs of each student. Additionally, the Division of Student Success also works to foster a positive school culture and promote healthy lifestyle choices for students and staff through professional development and programs such as Healthy Schools and Employee Wellness. The Division of Student Success employees approximately 836 full-time employees with 94% (percentage) of its employees working in schools and/or with students every day. Overall, the Division of Student Success plays a critical role in ensuring that every student in Jeffco Public Schools has the opportunity to achieve their biggest dreams

Jeffco Thrives (list 1-2 Action Steps and/or Initiatives that are focuses next year and why):

The Division of Student Success supports Jeffco Thrives 2025 by working to improve educational outcomes for all students. The plan sets several goals, including increasing graduation rates, closing achievement gaps, and preparing students for independent living and success in college and career settings. During the 2023 - 2024 school year, the Division of Student Success will ensure students have access to opportunities that enrich the student experience and strengthen school culture by providing and prioritizing social-emotional learning programming and mental health and wellness support. In addition, during the 2023 - 2024 school year, the Division of Student Success will ensure all students have access to effective intervention supports and systems by auditing current supports and materials available to address the diverse range of student needs and we will continue to expand our continuum of alternative placement options for students with disabilities at the secondary level (6th – 12th grades).

Summary Changes to Budget:

The Division of Student Success will move the District Counsel for Student Success to the Department of Legal Services effective the 2023 – 2024 school year. The Student Engagement Office and Student Discipline will move from the Division of Student Success to the Division of Family, School, and Community Partnerships effective immediately. The Substance Use and Abuse Coordinator will move from the Student Engagement Office to the Division of Student Success Department of Health Services effective immediately. The Division of Student Success will reduce approximately \$991,975.50 in expenditures as a result of the 16 school closures in the 2023 – 2024 school year. The Division of Student Success will make an additional \$2,483,073 in selective cost-cuts to adjust for new activities totaling approximately \$1,607,117.00 and continuing activities

totaling approximately \$2,431,463.00 (summarized in the tables below) that are aligned to Jeffco Thrives 2025 during the 2023 – 2024 school year. Details regarding start, stop, and continuing activities can be found within each departmental budget representing Student Success: Special Education, Student Services, Health Services, and Gifted & Talented.

II. SUMMARY OF FORM CONTENTS

<i>(fill this out last)</i>	Budget	FTE
Total Stops (Negative number)	(\$231,463)	(1.0)
Total Starts Positive number	\$	
Continues w/ New Funding Source Budget Analyst Completes This	\$	
Net Change Positive or (Negative)	(\$231,463)	(1.0)
Current Year 22-23 Total Budget (as reference)	\$560,367	3

III. STOPS

Describe Stops (what, who, rationale – including positions that you plan to repurpose)

The Division of Student Success will move the District Counsel of Student Success to the Department of Legal Services to provide a central organizational structure that is departmentally aligned.

Financial Summary of Stops (list dollars as negative amounts, reflecting the savings of the stops)

FTE and Activities to STOP	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to STOP
District Counsel, Student Success	1.0	(\$231,463)	(\$)	(\$231,463)
		(\$)	(\$)	(\$)
		(\$)	(\$)	(\$)
		(\$)	(\$)	(\$)
			TOTAL STOP	(\$231,463)

*FTE amounts may not include Hourly positions

IV. STARTS

Describe Starts (what, who, rationale – including anything you propose to repurpose)

Financial Summary of Starts (add rows if necessary)

FTE and Activities to START	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to START
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
			TOTAL START	\$

*FTE amounts may not include Hourly positions

V. CONTINUE WITH NEW FUNDING SOURCE – OR EVALUATE FOR FUTURE CHANGE



Describe Activities to Continue with New Funding Sources: (identify current source vs. FY24 source)

Describe Activities to Continue and Evaluate for Future Change: (if any)

Financial Summary of Continued Work that Impacts General Fund (add rows if necessary)

FTE and Activities to CONTINUE/ (DISCONTINUE)	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to CONTINUE / (DISCONTINUE)
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
			TOTAL	\$

*FTE amounts may not include Hourly positions

APPROVALS (electronic signatures are fine)	Name	Signature	Date
SUBMITTED BY	Matt Palaoro, Chief Student Success Officer		2/10/2023
CABINET APPROVAL (if applicable)	Matt Palaoro, Chief Student Success Officer		2/10/2023
BUDGET OFFICE RECEIPT			

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DEPARTMENTAL BUDGET FORM



DEPARTMENT(S):	Gifted and Talented
DEPT ID(S):	84008
BUDGET OWNER:	Allen Golden

I. DEPARTMENT OVERVIEW AND ALIGNMENT TO JEFFCO THRIVES

Department Overview:
*The Gifted and Talented department for Jeffco is responsible for using CDE guidelines to **identify** students as Gifted/Talented. As of February 1, 2023, this is 8650 students. We are also tasked with assisting with the **programming** for Gifted students. Finally, we focus on **providing professional learning** to teachers, administrators, support staff, and parents focused on understanding and meeting the needs of Gifted students.*

Jeffco Thrives (list 1-2 Action Steps and/or Initiatives that are focuses next year and why):
The work that our department focuses on is closely aligned with Jeffco Thrives 2025. Priority 1, Goal 1 (All Jeffco students have extraordinary student experiences that recognize their strengths, challenge them to improve, and support them to succeed) is closely aligned to the programming portion of our work. Priority 2, Goal 1 (A collaborative, inclusive team culture with high expectations for staff and student performance contributes to instructional excellence and extraordinary student experiences) aligns closely with the providing professional learning focus of our work.

Summary Changes to Budget:
We chose to stop funding 1.3 FTE of positions that were not filled during the 2022-23 school year, reduce funding of another position by .2 FTE, and would like to start a .5 data technician position in order to maximize the effectiveness and efficiency of the limited staff that we do have.

II. SUMMARY OF FORM CONTENTS

<i>(fill this out last)</i>	Budget	FTE
Total Stops (Negative number)	(\$67,652)	(0.5)
Total Starts Positive number	\$57,178	0.5
Continues w/ New Funding Source Budget Analyst Completes This	\$	
Net Change Positive or (Negative)	(\$10,474)	0
Current Year 22-23 Total Budget (as reference)	\$2,185,123	17.8

III. STOPS

Describe Stops (what, who, rationale – including positions that you plan to repurpose)

Stop .3 FTE that was budgeted to us and not used last year. This is \$35,749

Stop 1.0 Contracted Skilled Laborer VAR. This is \$10,242 out of GF.

Reduction - we are implementing a .2 reduction in FTE for a SELC. The SELC is currently a 1.0 and will be moving to .8 for the 2023-24 contract year. This is a reduction of \$22,410 (with benefits)

The department had a .3 FTE position that was unfilled during the 22-23 school year. With some restructuring of duties and reallocation of resources, I feel confident that we can stop funding this partial position.

The department began the 2022-23 school year with a 1.0 FTE Contracted Skilled Laborer VAR. The prior employee in that position resigned in August, and we reassigned some duties and restructured other responsibilities. I would like to continue with the current structure and stop funding this 1.0 position for the future.

The SELC supports Kendrick Lakes Elementary School, which is a GT Center that is declining in enrollment. Because of the declining enrollment, the GT Center is being restructured and will not require the same level of support, meaning that we can reduce the SELC from 1.0 to .8 FTE for the 2023-24 school year.

Financial Summary of Stops (list dollars as negative amounts, reflecting the savings of the stops)

FTE and Activities to STOP	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to STOP
.3 RT unfilled	0.3	(\$35,749)	(\$)	(\$35,749)
1.0 Skilled Laborer VAR		(\$10,242)	(\$)	(\$10,242)
0.2 SELC position	0.2	(\$22,410)	(\$)	(\$22,410)
		(\$)	(\$)	(\$)
			TOTAL STOP	(\$68,395)

*FTE amounts may not include Hourly positions

IV. STARTS

Describe Starts (what, who, rationale – including anything you propose to repurpose)

As part of our identification work, we currently have a number of employees on our team who spend a great deal of their time sorting through and analyzing data from numerous sources. I would like to add a data specialist position who focuses on acquiring, analyzing, and presenting this data to our team in a way to increase their efficiency and effectiveness when utilizing the data. This position clearly aligns with Jeffco Thrives Priority 2, Goal 1 (A collaborative, inclusive team culture with high expectations for staff and student performance contributes to instructional excellence and extraordinary student experiences).

Financial Summary of Starts (add rows if necessary)				
FTE and Activities to START	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to START
Analyst, Systems Manager	0.5	\$57,178	\$	\$57,178
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
			TOTAL START	\$57,178

*FTE amounts may not include Hourly positions

V. CONTINUE WITH NEW FUNDING SOURCE – OR EVALUATE FOR FUTURE CHANGE

Describe Activities to Continue with New Funding Sources: (identify current source vs. FY24 source)

Describe Activities to Continue and Evaluate for Future Change: (if any)

Financial Summary of Continued Work that Impacts General Fund (add rows if necessary)				
FTE and Activities to CONTINUE/ (DISCONTINUE)	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to CONTINUE / (DISCONTINUE)
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
			TOTAL	\$

*FTE amounts may not include Hourly positions

APPROVALS (electronic signatures are fine)	Name	Signature	Date
SUBMITTED BY			
CABINET APPROVAL (if applicable)			
BUDGET OFFICE RECEIPT			

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DEPARTMENTAL BUDGET FORM



DEPARTMENT(S):	Professional Learning
DEPT ID(S):	84027
BUDGET OWNER:	Monica Nurrenbern

I. DEPARTMENT OVERVIEW AND ALIGNMENT TO JEFFCO THRIVES

Department Overview: The Professional Learning Department designs, leads, facilitates, supports, and partners with others on the professional learning experiences that support our educators and leaders to ensure our adults are creating a culture of instructional excellence and belonging for our students. We build capacity in our organization through ongoing, symmetrical, research-based learning experiences that create a culture of continuous improvement. Our department organizes professional learning for all employees in our system. 65% of Professional Learning staff work in schools.

Jeffco Thrives (list 1-2 Action Steps and/or Initiatives that are focuses next year and why):

One of the greatest changes from 2022-23 to 2023-24 has been the combination of Educator Learning and Administrator Learning in 2022 to create our new department of Professional Learning. This change will help us better meet our Strategic Plan Priority of Our Learners Our Future, and the strategy of Consistent, rigorous expectations for all students. The initiatives within this priority all fall under our department's work as Professional Learning supports its implementation in our schools.

Specifically:

- Implement high-quality instructional materials for literacy with aligned professional learning around evidence-based practices
- Establish a common culture of instructional excellence through effective monitoring & feedback of the instructional core
- Implement high-quality instructional materials for mathematics with professional learning aligned to NCTM, Colorado Academic Standards and mathematical practices
- Establish a common culture of instructional excellence through effective monitoring & feedback of the instructional core
- Effectively use a multi-tiered system of support to ensure mastery of grade level standards
- Professional development plan for consistent use of best practices in instruction and grading/ demonstrations of learning aligned to research around student success
- All students on track to demonstrate Postsecondary Workforce Readiness for at least one measure in Reading, Writing & Communicating and one measure in Mathematics by middle of 11th grade

Summary Changes to Budget:

The transition brought over additional staffing to Professional Learning, all of Instructional Coaching FTE (the Instructional Coaching Director, 2 Coordinators, the MS TOSA and the oversight of the 130 Instructional Coaches that operate in schools) and will result in programmatic changes to best meet the needs of the Strategic Plan, specifically executing on the Instructional Excellence Theory of Action.

II. SUMMARY OF FORM CONTENTS

(fill this out last)	Budget	FTE
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Total Stops (Negative number)	(\$30,015)	0
Total Starts Positive number	\$30,015	0
Continues w/ New Funding Source Budget Analyst Completes This	\$	0
Net Change Positive or (Negative)	\$0	0
Current Year 22-23 Total Budget (as reference)	\$1,271,596	9.0

III. STOPS

Describe Stops (what, who, rationale – including positions that you plan to repurpose)
Initially, funding was put aside in the general fund to pay for subs for the learning lab experiences, which is being paid for from Title II and other resources, so this activity will be reallocated to pay for a much-needed PL Learning Management System Dashboard and Catalog, which has not previously existed. This is a critical function for our system to coordinate and house not only our PL offerings, but also certification and licensing requirements for our employees (see more information in start).

Financial Summary of Stops (list dollars as negative amounts, reflecting the savings of the stops)

FTE and Activities to STOP	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to STOP
Hourly funds to support Substitute Teachers		(\$)	(\$30,015)	(\$30,015)
		(\$)	(\$)	(\$)
		(\$)	(\$)	(\$)
		(\$)	(\$)	(\$)
			TOTAL STOP	(\$30,015)

*FTE amounts may not include Hourly positions

IV. STARTS

Describe Starts (what, who, rationale – including anything you propose to repurpose)
Purchase a Professional Learning Management System (LMS) Dashboard and Catalog to support the Strategic Plan goal of Our People, Our Strength: “Develop a multi-year, cyclical professional development plan that addresses the needs of all employee groups within the realm of professional practices, compliance and legal requirements.” The LMS will house the professional learning for administrators, teachers, and ESPs and will focus on student achievement and instructional excellence by addressing direct instructional needs and/or knowledge, attitudes, skills, aspirations, and behaviors to support continuous improvement. The LMS will also support employee certification and licensing renewal and has the capability to connect with ESS.

The funding of this will occur through the repurposing of the sub funds (from “Stops” section above), repurposed discretionary funds within the Professional Learning budget, and funds from the Title II Grant.

Financial Summary of Starts (add rows if necessary)				
FTE and Activities to START	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to START
Professional Learning Management System add-on to Vector		\$	\$30,015	\$30,015
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
			TOTAL START	\$30,015

*FTE amounts may not include Hourly positions

V. CONTINUE WITH NEW FUNDING SOURCE – OR EVALUATE FOR FUTURE CHANGE

Describe Activities to Continue with New Funding Sources: (identify current source vs. FY24 source)

Describe Activities to Continue and Evaluate for Future Change: (if any)

Financial Summary of Continued Work that Impacts General Fund (add rows if necessary)				
FTE and Activities to CONTINUE/ (DISCONTINUE)	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to CONTINUE / (DISCONTINUE)
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
			TOTAL	\$

*FTE amounts may not include Hourly positions

APPROVALS (electronic signatures are fine)	Name	Signature	Date
SUBMITTED BY			
CABINET APPROVAL (if applicable)			
BUDGET OFFICE RECEIPT			

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DEPARTMENTAL BUDGET FORM



DEPARTMENT(S):	Teaching and Learning Departments
DEPT ID(S):	84035
BUDGET OWNER:	Shayley Levensalor

I. DEPARTMENT OVERVIEW AND ALIGNMENT TO JEFFCO THRIVES

Department Overview:

The Teaching and Learning departments provide direct instructional support and services to all schools for teachers, instructional coaches, digital teacher librarians, literacy interventionists, and school leaders. Specific areas of support services include curriculum, instruction, and professional learning in order to help all schools implement the Jeffco Deeper Learning Model aligned to the Strategic Plan, mission and vision and to meet state and federal laws required of Pre-K-12 Public Education. We work to ensure the instructional staff in Jefferson County public schools understand the content expectations detailed in the Colorado Academic Standards and research-based instructional practices, planning and assessment. It is our commitment to develop resources, supports, and professional learning for consistent use of best practices in instruction and demonstrations of learning aligned to research for student success in these content areas. We not only focus on the core content areas of ELA, Math, Social Studies and Science, but we also partner with schools to ensure high quality programming is available in World Languages and Culture, Foreign Exchange programs, Visual Arts, Theatre, Physical Education Instrumental and Vocal Music.

Our Teaching and Learning staff within 84035 includes a variety of positions in service to schools and Jeffco Thrives 2025, with 86% of our FTE regularly working in schools.

Over the past two years, our departments have been responsible for facilitating the implementation of comprehensive core instructional resources for elementary literacy and for mathematics K-12, coupled with effective professional learning. Moving forward into next year, we will continue to support schools in their intentional planning and use of these resources, differentiated by their school/cohort need and their student outcomes data. It is important to note that we will be supporting over 60 schools, at all education levels, to implement a new mathematics resource in Cohort 2 next year (during the 2023-24 school year), which will represent a large increase in the schools who will need implementation and planning support for using these resources. Our team is ready to take on this challenge, however, we are also planning for improved, successful outcomes for our students by redefining positions from our ESL/DL team to ensure we are closing the opportunity gap for our emergent bilingual students in mathematics. By doing this, we will be formalizing collaboration efforts started this year across our math and ESL/DL teams in a more coherent manner.

Throughout the math and literacy resource implementation, we have collaborated with our purchasing and financial partners in Jeffco to ensure we are managing this major initiative effectively. We have a clear plan which balances the costs and financial responsibility of the implementation fairly between our central departments and our schools, ensuring that the costs for the initial purchase and the first two years of consumable materials were to be covered by the district, with the schools' taking responsibility for these purchases during the third year and beyond. This process allows our departments to predict the costs we will need moving forward for these purchases that are such integral parts of the strategic plan to ensure schools can provide a strong instructional core for their students.

[Jeffco Thrives](#) (list 1-2 Action Steps and/or Initiatives that are focuses next year and why):

Summary Changes to Budget: In the SY 2023-2024, the Division of Teaching and Learning will assume the budgetary responsibility for district-wide supports that will impact multiple divisions through our funding of the Director of the Turnaround Support Team, as well as the funds needed for a Resource Asset Management System.

II. SUMMARY OF FORM CONTENTS

<i>(fill this out last)</i>	Budget	FTE
Total Stops (Negative number)	(\$193,208)	(2.0)
Total Starts Positive number	\$265,250	1.0
Continues w/ New Funding Source Budget Analyst Completes This	\$90,951	.5
Net Change Positive or (Negative)	\$162,993	(.5)
Current Year 22-23 Total Budget (as reference)	\$8,643,216	50.25

III. STOPS

Describe Stops (what, who, rationale – including positions that you plan to repurpose)

Throughout the 2022-23 school year, the Teaching and Learning (T&L) leadership team has been engaged in strategic efforts to align programmatic, departmental, and district deliverables with Jeffco Thrives Priorities while maintaining students’ needs and experience as central to the conversation. While the majority of T&L staff work directly in an effort to improve the overall student experience within the wide-breadth of its subject areas, the team also provides leadership and guidance to teachers and other learning professionals in school. Past reductions in staffing encouraged innovative thinking and the team understands the need for further reductions and are proposing to stop the following activities in the 2023-24 school year:

- Division-wide, we will reduce a lead technician position in Teaching and Learning and will intentionally collaborate across our division to ensure we identify efficiencies and opportunities that will help us to continue to deliver high-quality service to all our stakeholders.
- We are also able to ensure we continue high levels of service in Secondary Literacy, even with the proposed reduction of 1.0 FTE vacancy in that team, by streamlining efforts in our department and the responsibilities of our directors.

To achieve the goals of our departments, we will transparently and frequently review our budgets and will work to identify what our schools and students need from our teams. When necessary, we will engage in additional “stops” by implementing cost-saving efficiencies to reallocate funds where they are needed, including these areas below:

- Overall reduction in teacher add pay
- Reduction in discretionary spending related to staffing reductions and cost-savings efficiencies
 - Reducing conferences, travel and mileage, district membership fees, office supplies, technology supplies, and staff training materials to decrease overhead
- Reduction in instructional materials aligned to reducing of schools and shifting school-purchasing agreements

Financial Summary of Stops (list dollars as negative amounts, reflecting the savings of the stops)

FTE and Activities to STOP	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to STOP
Reduction 1.0 FTE- Secondary TOSA	(1.0)	(\$108,577)	(\$)	(\$108,577)
Lead Technician 1.0	(1.0)	(\$84,631)	(\$)	(\$84,631)
		(\$)	(\$)	(\$)
		(\$)	(\$)	(\$)
			TOTAL STOP	(\$193,208)

*FTE amounts may not include Hourly positions

IV. STARTS

Describe Starts (what, who, rationale – including anything you propose to repurpose)

While best efforts were made to resolve innovations in learning within the existing departmental budgets, the following initiatives will require additional funds and greatly propel the Teaching and Learning Departments toward providing the best and comprehensive support to schools to prepare our learners for their futures. As stated in the first section of this document, T&L departments strive to ensure all schools are able to achieve the goals of Jeffco Thrives 2025, specifically ensuring the support and resources to achieve instructional excellence for all of our students.

With a keen eye toward meeting these priorities, our teams are proposing the following starts for the 2023-24 school year:

We will hire a program technician (1.0 FTE) to support instructional materials ordering aligned to the strategic plan and other technical, classified responsibilities that are essential for our team’s service to the district. Even with this “start,” our teams are being judicious in identifying a position that provides cost saving efficiency and aligns to the classified responsibilities needed.

While we know that the addition of more than 60 schools implementing a new core resource in mathematics next year will require significant time and resources, we are working intentionally with Professional Learning and School Leadership to ensure our systems of support and outreach are aligned in a collaborative manner where we will support each other to provide the service our schools deserve. In Teaching and Learning, any minor “starts” or shifts that are not represented here will be adjusted within the existing General Fund discretionary funds, in effort to provide responsible fund stewardship through a lens of equitable and excellent service for our Jeffco Public Schools Community.

Our team is supporting the selection and implementation of an Instructional Resource Asset Management system that will support the diverse needs for divisions and schools across Jeffco Public Schools. This is an ongoing effort, and further discussion is needed to determine which division will be responsible for the budget expenditure.

Financial Summary of Starts (add rows if necessary)

FTE and Activities to START	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to START
Program Technician 1.0	1.0	\$65,250	\$	\$65,250
Instructional Resources Asset Management System		\$	\$200,000	\$200,000
		\$	\$	\$
		\$	\$	\$
			TOTAL START	\$265,250

*FTE amounts may not include Hourly positions

V. CONTINUE WITH NEW FUNDING SOURCE – OR EVALUATE FOR FUTURE CHANGE

Describe Activities to Continue with New Funding Sources: (identify current source vs. FY24 source)

Over the 2022-2023 school year our department has gained great momentum with the focus on the instructional core in literacy and mathematics. We will maintain this focus in 2023-2024 while also incorporating a review of social studies resources in compliance with the State and Jeffco Standards and Resources Adoption Cycle.

Ongoing maintenance of resource implementation will require future costs including professional learning and replacement of materials. Currently, we are able to support these efforts with ESSER II and ESSER III funding. While the majority of our math resource implementation and initial professional learning will be fully funded, in the future, we will still need to identify general funds to meet identified resource updates in science and social studies as well as ongoing professional learning for all 4 core content areas.

We plan to engage in a comprehensive evaluation of the effectiveness and impact of centrally-funded Literacy Interventionists during 2023-24. In our efforts to provide a coherent approach to Early Literacy supports, we will continue to evaluate these positions to determine the level of improvement in student outcomes and increased school performance through measures included in the READ plans and data at these schools. We will engage with our principals and other key stakeholders to ensure our evaluation process is inclusive of their voice and partnership prior to any reorganization or reduction to these positions.

Moving forward, we will strengthen our partnership across divisions to support schools with high quality professional learning, coaching and technical capabilities connected to READ Plans and the READ Act. To this end, one position will shift (0.5 FTE General fund) to READ Act. Teaching and Learning and Instructional Data Services Read Act team will prioritize transparently and leverage resources in service of improving student outcomes. We will examine the use of all READ Act funding to ensure resources are targeted intentionally for improved service for students to read on grade level by the end of third grade.

Per our district cabinet decisions, the Turnaround support team coaches, currently funded by the EASI grant in FY23, will transition to the Teaching and Learning team over three years, beginning in FY23. This move will ensure more coherent Teaching and Learning supports and strategies to engage more meaningfully with our schools currently in turnaround and other Jeffco schools, as well. The budget for the Director of the Turnaround Support team will transfer to Teaching and Learning for FY24.

Describe Activities to Continue and Evaluate for Future Change:


Turnaround Support Team’s third FTE will be moving to Teaching and Learning GF from grant in FY25.

Financial Summary of Continued Work that Impacts General Fund (add rows if necessary)

FTE and Activities to CONTINUE/ (DISCONTINUE)	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to CONTINUE / (DISCONTINUE)
Read Act TOSA FTE .5	(.5)	(\$42,994)	\$	(\$42,994)
Turnaround team FTE 1.0 - Director	1.0	\$133,945	\$	\$133,945
		\$	\$	\$
		\$	\$	\$
			TOTAL	\$90,951

*FTE amounts may not include Hourly positions

APPROVALS (electronic signatures are fine)	Name	Signature	Date
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SUBMITTED BY	Shayley Levensalor		3-20-23
CABINET APPROVAL (if applicable)			
BUDGET OFFICE RECEIPT			

Note – receipt of the completed form does not constitute approval. The Superintendent retains the right to review and request changes to any/all budget forms. Budget proposals are brought as a sum total to the Board of Education for review and approval. Until such approval is obtained, new budgeted expenditures should not commence.

DEPARTMENTAL BUDGET FORM



DEPARTMENT(S):	Teaching and Learning; Library Services
DEPT ID(S):	84040
BUDGET OWNER:	Jennifer Steele

I. DEPARTMENT OVERVIEW AND ALIGNMENT TO JEFFCO THRIVES

Department Overview:
 The vital services provided by the K-12 Library Services team have a direct and lasting impact on teaching and ultimate, long-term learning in every Jeffco school and for every Jeffco student. One hundred percent of the goals of this specific work are vital for growing students as literate (reading, writing, speaking, and listening) and media literate members of their communities who are empowered and equipped to engage as civic-minded, global participants in local, national and global levels. The Library Services team supports the growth of Digital Teacher Librarians and, ultimately, students as consumers and producers of information and literary texts in both digital and print formats. The work of our Digital Teacher Librarians supports 100% of the students in their schools in every grade level and every content area or learning experience. We have 4 team members on the Library Services team (1.0 Coordinator, 2.0 TOSA, 1.0 Catalog Assistant), with 3 of those staff members present in schools or working with DTLs the large majority of their time. (Through an Inter governmental agreement, our Library Services team also funds 1.5 FTE school based positions at Conifer High School who are school based 100% of their time.)

Jeffco Thrives (list 1-2 Action Steps and/or Initiatives that are focuses next year and why):
 The major initiatives and action steps that are paramount to our team in 2023-24 include:

- DTL Support: Ensuring ongoing professional learning that is rigorous and immediately transferrable to the role of the Digital Teacher Librarian. Facilitation of district-wide DTL leadership teams whose responsibilities include reviewing new books and making recommendations for book approvals to the Jeffco Schools Board of Education, ensuring the books in each library are age/grade appropriate, and that Jeffco policies around the discarding of instructional materials are followed precisely
- Enhancing and guaranteeing the access to high-quality instructional resources in both digital and print formats in the school libraries
- Continuing the collaborative efforts currently taking place between the K-12 DTLs and other Jeffco departments and teams to ensure state and ISTE-defined levels of media literacy
- Guaranteeing that the work of the Library Services Team, including the work of the director and technician, is 100% in support of helping schools and students meet and exceed the goals and initiatives outlined in the Jeffco Strategic Plan

Summary Changes to Budget: There are no changes.

II. SUMMARY OF FORM CONTENTS

<i>(fill this out last)</i>	Budget	FTE
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Total Stops (Negative number)	(\$)	
Total Starts Positive number	\$	
Continues w/ New Funding Source Budget Analyst Completes This	\$	
Net Change Positive or (Negative)	\$0	
Current Year 22-23 Total Budget (as reference)	\$525,852	5.5

III. STOPS

Describe Stops (what, who, rationale – including positions that you plan to repurpose)

Financial Summary of Stops (list dollars as negative amounts, reflecting the savings of the stops)

FTE and Activities to STOP	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to STOP
		(\$)	(\$)	(\$)
		(\$)	(\$)	(\$)
		(\$)	(\$)	(\$)
		(\$)	(\$)	(\$)
			TOTAL STOP	(\$)

*FTE amounts may not include Hourly positions

IV. STARTS

Describe Starts (what, who, rationale – including anything you propose to repurpose)

Financial Summary of Starts (add rows if necessary)

FTE and Activities to START	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to START
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
			TOTAL START	\$

*FTE amounts may not include Hourly positions

V. CONTINUE WITH NEW FUNDING SOURCE – OR EVALUATE FOR FUTURE CHANGE

Describe Activities to Continue with New Funding Sources: (identify current source vs. FY24 source)


Describe Activities to Continue and Evaluate for Future Change: (if any)

As we move forward towards a more aligned approach to support DTLs and schools throughout Jeffco, we are aware that each position we centrally fund must be strictly necessary in service to schools. We will continue to leverage the Library Services team positions to support the onboarding of a new asset management system district wide, in addition to their current school support roles.

Financial Summary of Continued Work that Impacts General Fund (add rows if necessary)

FTE and Activities to CONTINUE/ (DISCONTINUE)	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to CONTINUE / (DISCONTINUE)
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
			TOTAL	\$

*FTE amounts may not include Hourly positions

APPROVALS (electronic signatures are fine)	Name	Signature	Date
SUBMITTED BY	Shayley Levensalor		3-20-23
CABINET APPROVAL (if applicable)			
BUDGET OFFICE RECEIPT			

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DEPARTMENTAL BUDGET FORM



DEPARTMENT(S):	Special Education
DEPT ID(S):	85000 – SPED Central Support 85006 – Extended School Year 85011 – SPED Area 1 85012 – SPED Area 2 85013 – SPED Area 3 85014 – SPED Area 4 85070 – MS Continuum of Services 85087 - SWAP 85090 – SPED Itinerant Services 85091 - Out of District Placement
BUDGET OWNER:	Liza Meier

I. DEPARTMENT OVERVIEW AND ALIGNMENT TO JEFFCO THRIVES

Department Overview:

The Special Education Department provides a wide variety of resources, supports, and services to Jeffco students with disabilities, staff, and families. Our primary objectives include:

- Providing all students ages 3 through 21 with a disability a free appropriate public education (FAPE) that emphasizes special education and related services designed to meet their unique needs and prepare them for further education, employment, and independent living.
- Ensuring the rights of Jeffco students with disabilities are protected.
- Assessing and ensuring the effectiveness and continuous improvement of our efforts to achieve greater educational outcomes for all students with disabilities in Jeffco.
- Engaging Jeffco students, families, and the community as partners in education.
- Building capacity for long-term success.

Ensuring compliance with the Individuals with Disabilities Education Act (IDEA), Exceptional Children’s Educational Act (ECEA), and section 504 of the Rehabilitation Act of 1973.

[Jeffco Thrives](#) (list 1-2 Action Steps and/or Initiatives that are focuses next year and why):

PRIORITY 1: OUR LEARNERS. OUR FUTURE.

GOAL 1: ALL JEFFCO STUDENTS EXPERIENCE A CULTURE OF INSTRUCTIONAL EXCELLENCE.
 GOAL 2: ALL JEFFCO STUDENTS HAVE EXTRAORDINARY STUDENT EXPERIENCES THAT RECOGNIZE THEIR STRENGTHS, CHALLENGE THEM TO IMPROVE, AND SUPPORT THEM TO SUCCEED.

- Provide the special education personnel/staff necessary to afford Jeffco students with disabilities a free appropriate public education, support schools and achievement, and ensure compliance with applicable State and Federal statutes and regulations.
- Purchase services and assessments necessary to provide Jeffco students with disabilities a free appropriate public education and ensure compliance with applicable State and Federal statutes and regulations.
- Ensure a continuum of alternative placement options are available to meet the needs of Jeffco students with disabilities for special education and related services including instruction in regular classes, special classes, special schools (in/out of district placements), home instruction, hospitals and institutions.
- Make available supplementary aids, supports, and services necessary to enable Jeffco students with disabilities to be educated with students without disabilities to the maximum extent appropriate.

PRIORITY 2: OUR PEOPLE. OUR STRENGTH.

GOAL 1: A COLLABORATIVE, INCLUSIVE TEAM CULTURE WITH HIGH EXPECTATIONS FOR STAFF AND STUDENT PERFORMANCE CONTRIBUTES TO INSTRUCTIONAL EXCELLENCE AND EXTRAORDINARY STUDENT EXPERIENCES.

- Provide professional development for staff unique to programs and services for students with disabilities.
- Purchase supplies, materials, and equipment to support students with disabilities and the special education staff serving them.

PRIORITY 4: OUR COMMUNITY. OUR LEGACY.

GOAL 1: POSITIVE, MUTUALLY RESPECTFUL AND TRUSTING CONNECTIONS WITH JEFFCO FAMILIES AND OUR COMMUNITY PARTNERS TO SUPPORT STUDENT SUCCESS.

- Continue strengthening our school and community relations through our Special Education Advisory Committee (SEAC), Community Advocate Meetings, and Community Support Line.
- Provide a system of general supervision monitoring the implementation of applicable State and Federal statutes and regulations.

Summary Changes to Budget:

We will be stopping 19 FTE, starting .5, and continuing staffing JRLP as well as the secondary centers.

II. SUMMARY OF FORM CONTENTS

<i>(fill this out last)</i>	Budget	FTE
Total Stops (Negative number)	(\$6,598,223)	(19)
Total Starts Positive number	\$1,057,117	0.5
Continues w/ New Funding Source Budget Analyst Completes This	\$2,761,080	22.2
Net Change	(\$2,780,026)	3.7

Positive or (Negative)		
Current Year 22-23 Total Budget (as reference)	\$78,759,489	595.44

III. STOPS

Describe Stops (what, who, rationale – including positions that you plan to repurpose)

Middle School Pilot- This program provided additional support to middle schools to assist students who were previously supported in a center program. This program has been dissolved as we are now offering a full continuum of services with the expansion of center programs in middle and high school.

Middle school allocations. These were funds offered to middle schools in the form of FTE in order to support students who were previously supported in a center program. This program has been dissolved as we are now offering a full continuum of services with the expansion of center programs in middle and high school.

ROFTS 2590 paraprofessionals FTE due to regional opportunities for thriving schools school consolidations.

Mental Health positions FTE due to regional opportunities for thriving schools school consolidations

Financial Summary of Stops (list dollars as negative amounts, reflecting the savings of the stops)

FTE and Activities to STOP	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to STOP
Middle School Pilot	(3)	(\$319,465)	(\$150,599)	(\$470,064)
Middle School Allocations	(12)	(\$920,538)	(\$)	(\$920,538)
ROFTS 2590 and 2590 Move to schools		(\$353,000) (4,500,556)	(\$)	(\$4,853,556)
ROFTS SPED MH	(4)	(\$354,065)	(\$)	(\$354,065)
			TOTAL STOP	(\$6,598,223)

*FTE amounts may not include Hourly positions

IV. STARTS

Describe Starts (what, who, rationale – including anything you propose to repurpose)

3 Additional working days for special education, licensed staff per the JCEA negotiated agreement.

.5 Data Manager- Assists with sped data pulls, CDE state reporting, December count funding report, efficiencies of process.

Financial Summary of Starts (add rows if necessary)

FTE and Activities to START	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to START
SPED 3 Add'l Work Days per JCEA agreement		\$1,000,000	\$	\$1,000,000
Data Analyst	0.5	\$57,117	\$	\$57,117
		\$	\$	\$
		\$	\$	\$
			TOTAL START	\$1,057,117

*FTE amounts may not include Hourly positions

V. CONTINUE WITH NEW FUNDING SOURCE – OR EVALUATE FOR FUTURE CHANGE

Describe Activities to Continue with New Funding Sources: (identify current source vs. FY24 source)

JRLP Staffing has been funded from ESSER III in prior years, and will be funded by General Fund beginning in FY24 and beyond.


The Secondary Center programs were piloted on the IDEA Part B ARP funding, which expires 6/30/2023. To continue these services to students, General Fund will be funding the Teachers, Mental Health Professionals and Para Educators who are crucial to the success of these programs.

Describe Activities to Continue and Evaluate for Future Change: (if any)

Financial Summary of Continued Work that Impacts General Fund (add rows if necessary)

FTE and Activities to CONTINUE/ (DISCONTINUE)	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to CONTINUE / (DISCONTINUE)
JRLP Staffing	6.0	\$561,080	\$	\$561,080
Secondary Center Continuum	16.2	\$2,200,000	\$	\$2,200,000
		\$	\$	\$
		\$	\$	\$
			TOTAL	\$2,761,080

*FTE amounts may not include Hourly positions

APPROVALS (electronic signatures are fine)	Name	Signature	Date
SUBMITTED BY	Liza Meier		3.16.23
CABINET APPROVAL (if applicable)			
BUDGET OFFICE RECEIPT			

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DEPARTMENTAL BUDGET FORM



DEPARTMENT(S):	Special Education Preschool
DEPT ID(S):	85015
BUDGET OWNER:	Kelly Klatt

I. DEPARTMENT OVERVIEW AND ALIGNMENT TO JEFFCO THRIVES

Department Overview:

In partnership with the Early Learning Department, the Preschool Special Education Department provides a wide variety of resources, supports, and services to Preschool Jeffco students with disabilities, staff, and parents. Approximately 700 preschool-aged students receive their special education services annually, across 118 preschool classrooms in center-based and integrated classrooms.

Jeffco Thrives (list 1-2 Action Steps and/or Initiatives that are focuses next year and why):

Our Learners - Our Futures

- Within all categories of disabilities, assist young children and their families in making the transition from Part C (Home-Based services) to Part B (School-Based services) by collaborating with community-center boards and private agencies to improve Indicator 12 outcomes.
- Prioritize and develop resources and support for social, emotional and physical wellness to promote whole child development.
- Utilize resources/support to implement strategies/tools that support whole child development for the purpose of empowering students through active engagement, leadership and academic excellence.

Our People – Our Strength

- Retain and hire high quality educators who are effective in teaching mastery of content and competencies; with diverse backgrounds and experiences.
- Provide high quality professional learning for certified staff and para-educators.
- Provide high quality professional learning, coaching and materials to ensure the delivery of evidence based interventions to support all students.
- Provide all stakeholders with useful data on student growth, achievement and post-secondary and workforce readiness.

Our Operations – Our Foundation

- Examine ways to expand preschool programming and funding sources so that preschool is recognized as a grade and available at every elementary school.
- Utilize CDE Quality Indicator 7, Indicator 11, My Teaching Strategies (TS Gold), and P-3 documents to identify continue improvement strategies and tools in order to identify and expand proven practices that increase student achievement
- Utilize the CDE Quality Indicators and P-3 documents to ensure instruction and services includes explicit social skills and adaptive skills programming, rigorous standards-based instruction, and functional communication instruction in order to create opportunities for meaningful inclusion and increase independence (3 non-negotiables).

Our Community – Our Legacy

- Collaborate with families and community to provide opportunities to build student resilience through social, emotional and academic challenges.
- Provide Special Education Services at Jeffco Head Start (Arvada & Wheat Ridge Campuses) and Lakewood Head Start (Daniels, Lasley, Patterson HS & CC, and 11th Campuses).

Establish feedback mechanisms for families and other stakeholders for two-way communication about performance on student learning outcomes and whole child development

Summary Changes to Budget:

II. SUMMARY OF FORM CONTENTS

<i>(fill this out last)</i>	Budget	FTE
Total Stops (Negative number)	(\$900,000)	
Total Starts Positive number	\$	
Continues w/ New Funding Source Budget Analyst Completes This	\$	
Net Change Positive or (Negative)	(\$900,000)	
Current Year 22-23 Total Budget (as reference)	\$4,178,354	32

III. STOPS

Describe Stops (what, who, rationale – including positions that you plan to repurpose)
Discontinue transfer of General Fund dollars to Early Learning.

Financial Summary of Stops (list dollars as negative amounts, reflecting the savings of the stops)

FTE and Activities to STOP	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to STOP
Transfer to ECE		(\$900,000)	(\$)	(\$900,000)
		(\$)	(\$)	(\$)
		(\$)	(\$)	(\$)
		(\$)	(\$)	(\$)
			TOTAL STOP	(\$900,000)

*FTE amounts may not include Hourly positions

IV. STARTS

Describe Starts (what, who, rationale – including anything you propose to repurpose)

Financial Summary of Starts (add rows if necessary)

FTE and Activities to START	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to START
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
			TOTAL START	\$

*FTE amounts may not include Hourly positions

V. CONTINUE WITH NEW FUNDING SOURCE – OR EVALUATE FOR FUTURE CHANGE

Describe Activities to Continue with New Funding Sources: (identify current source vs. FY24 source)

Describe Activities to Continue and Evaluate for Future Change: (if any)

There will be no changes to current funding sources or budget lines for the 23-24 school year. As stated above, the department will analyze new data trends and needs in response to of Universal Preschool Program and will determine future needs at that time.

Financial Summary of Continued Work that Impacts General Fund (add rows if necessary)

FTE and Activities to CONTINUE/ (DISCONTINUE)	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to CONTINUE / (DISCONTINUE)
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
			TOTAL	\$

*FTE amounts may not include Hourly positions

APPROVALS (electronic signatures are fine)	Name	Signature	Date
SUBMITTED BY	Kelly Klatt		3.16.23
CABINET APPROVAL (if applicable)			
BUDGET OFFICE RECEIPT			

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DEPARTMENTAL BUDGET FORM



DEPARTMENT(S):	Health Services
DEPT ID(S):	85072
BUDGET OWNER:	Margaret Huffman

I. DEPARTMENT OVERVIEW AND ALIGNMENT TO JEFFCO THRIVES

Department Overview:

The Department of Health Services houses the School Health Program, the School Medicaid Program, and the District's Substance Use Prevention Coordinator/Drug Intervention Services Coordinator.

The Health Services Department works towards Jeffco's mission by leading efforts regarding:

- Student Health
- Health Services/Nursing Leadership
- Section 504 and Medical Homebound support
- District Substance Use Prevention/Drug Intervention Services
- Crisis Response
- CPR/First Aide/Narcan Administration Training
- Health Education support

Strategic Plan Alignment:

Priority 1 Goal 2: All Jeffco students have extraordinary student experiences that recognize their strengths, challenge them to improve and support them to succeed.

Action Steps

Health Services Staff Programming and Support
 Physical, Mental Health and Wellness Support
 Drug/Substance Use Intervention Support
 School Medicaid Program Support

Utilize frequent stakeholder input and survey feedback for on-going monitoring of School Medicaid Program, to assure alignment with school culture and student experiences.

INITIATIVE 2: Ensure all students have access to effective nursing intervention supports and systems. Ensure all students have access to substance use prevention support.

Action Steps

Direct and indirect student support to assure positive, holistic health and well-being. Provision of preventive information and support for positive student educational experience.

Goal 1 Positive, mutually respectful and trusting connections with Jeffco families and our community partners to support student success

INITIATIVE 2: Contribute to the health and well-being of students and their families.

Action Steps

Support all students by providing holistic nursing (physical health/mental health/social-emotional health) which supports health, safety and stability in accessing and attaining their educational goals. Provide students and families access to resources and community partners that support their health, safety, and care in their medical home environment. Ensure parent and student groups are accessible to increase belonging, inclusion and well-being.

Summary Changes to Budget:

Since the 22-23 budget year, Health Services has added the District Substance Use Prevention Coordinator/Program into the department (effective October, 2022).

The Mission of Health Services/School Health Program provides essential supports, assuring that our students (Our Learners/Our Future) are prepared for bright, successful futures as local and global citizens. Nurses and Health Services Leadership are directly connected to local school communities, to Jefferson County, the metro-Denver area, state and nation, to implement evidence-based health support for students, families, school communities, and the larger global community (Our Communities: Our Legacy). Health Services staff operate across job classifications and roles to support students and families. We consistently seek high-quality professional development opportunities and graduate level education (Our People: Our Strength). Health Services leadership seeks efficient and elegant solutions to maximize our work, to scaffold the work of all staff who interact with students, intersecting their holistic healthcare needs (Our Operations: Our Foundation).

II. SUMMARY OF FORM CONTENTS

<i>(fill this out last)</i>	Budget	FTE
Total Stops (Negative number)	(\$227,492)	(2.38)
Total Starts Positive number	\$	
Continues w/ New Funding Source Budget Analyst Completes This	\$	
Net Change Positive or (Negative)	(\$227,492)	(2.38)
Current Year 22-23 Total Budget (as reference)	\$4,845,982	48.08

III. STOPS

Describe Stops (what, who, rationale – including positions that you plan to repurpose)

Health Services will eliminate 2.38 FTE for 2023-24. This will not alter our allocation methodology, which would negatively impact student and staff safety. See "Start" section for strategies to offset this cut in FTE.

Financial Summary of Stops (list dollars as negative amounts, reflecting the savings of the stops)

FTE and Activities to STOP	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to STOP
ROFTS RN Positions	2.38	(\$227,492)	(\$)	(\$227,492)
		(\$)	(\$)	(\$)
		(\$)	(\$)	(\$)
		(\$)	(\$)	(\$)
			TOTAL STOP	(\$227,492)

*FTE amounts may not include Hourly positions

IV. STARTS

Describe Starts

Financial Summary of Starts

FTE and Activities to START	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to START
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
			TOTAL START	\$

*FTE amounts may not include Hourly positions

V. CONTINUE WITH NEW FUNDING SOURCE – OR EVALUATE FOR FUTURE CHANGE

Describe Activities to Continue with New Funding Sources: (identify current source vs. FY24 source)

Describe Activities to Continue and Evaluate for Future Change: (if any)


Health Services considered reducing more FTE in response to ROFTS and did not do so as the number of students does not shift, simply the number of schools shifts. The responsibilities of the nurses remain the same, as do the risk and liability to the district. As RNs delegate care on their individual Registered Nurse licenses, there is a limited amount of delegation and care that may safely be delegated to unlicensed assistive personnel, without putting the student, staff, nurse, and district at risk. Per the JCEA contract which was adopted through 2025, (section 25-9-4), the school nurse assignments will be based on 70 nurses on staff. Health Services currently has 68 nurses on assignment.

** Please note: Medicaid funds the positions not covered by General Fund, to equal 68 RNs.

Financial Summary of Continued Work that Impacts General Fund

FTE and Activities to CONTINUE/ (DISCONTINUE)	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to CONTINUE / (DISCONTINUE)
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
			TOTAL	\$

*FTE amounts may not include Hourly positions

APPROVALS (electronic signatures are fine)	Name	Signature	Date
SUBMITTED BY	Margaret Huffman		3/17/2023
CABINET APPROVAL (if applicable)			
BUDGET OFFICE RECEIPT			

Note – receipt of the completed form does not constitute approval. The Superintendent retains the right to review and request changes to any/all budget forms. Budget proposals are brought as a sum total to the Board of Education for review and approval. Until such approval is obtained, new budgeted expenditures should not commence.

DEPARTMENTAL BUDGET FORM



DEPARTMENT(S):	Student Engagement Office
DEPT ID(S):	85076
BUDGET OWNER:	Dave Kollar

I. DEPARTMENT OVERVIEW AND ALIGNMENT TO JEFFCO THRIVES

Department Overview:

The Student Engagement Office coordinates support to students, families, schools, and departments through 11 General fund Positions, 11 Grant funded positions. 90% of the FTE time is spent working to support students and families. Direct support is provided to students to help them complete high school successfully.

The Student Engagement Office's priorities include but are not limited to:

- Dropout Prevention and Reengagement
- Native American Education Programming
- Child Welfare Programming
- Community Agency Collaboration

Jeffco Thrives

The work in this Office is primarily aligned to District priority one (Our Learners. Our Future.) and District priority two (Our Community. Our Legacy).

The proximal student-based measurements this team works to influence are attendance, behavior, and course passage. The longer-term goals this team impacts are the District Graduation, Completion, and Dropout Rates. These are influenced primarily by direct services such as case management, coordinating community-based supports, and the support of alternative pathways. The team also works to identify systems barriers and solutions within the school district and in collaboration with community partners.

This team positively influences belonging as measured by student and family perception data, captured using the Panorama Survey (formerly Make Your Voice Heard Survey). This team can be viewed as customer service for families of students who are off-track towards graduation and may not have experienced instructional excellence or had an extraordinary student experience.

Additionally, the General Fund allocation to the Student Engagement Office has typically generated additional revenue for the District in the form of PPR for students who would no longer be enrolled without specific programming through the Student Engagement Office.

Summary Changes to Budget:

This Office was restructured in 2022-2023 as the Family, School, and Community Partnership Division was created. The Restorative Practices scope of work was moved into the existing Discipline Office. The Equity, Diversity, and inclusion

scope of work was moved into the new Equity, and Community Engagement Office. The associated personnel and budgets were moved in the fall of this school year.

II. SUMMARY OF FORM CONTENTS

<i>(fill this out last)</i>	Budget	FTE
Total Stops (Negative number)	(\$140,000)	
Total Starts Positive number	\$	
Continues w/ New Funding Source Budget Analyst Completes This	\$	
Net Change Positive or (Negative)		
Current Year 22-23 Total Budget (as reference)	\$1,969,721	11

III. STOPS

Describe Stops (what, who, rationale – including positions that you plan to repurpose)

The Student Engagement Office utilized one-time funds through the 2018 5A mill levy. These funds were designated to support students needing substance use screening/assessment/psychoeducational classes/counseling. The underspend in these funds was the result of several factors. First, throughout the pandemic students were not identified by school-based staff which resulted in a lack of access of services as well as a substantial disruption in the service provider network in Jefferson County. Second, post pandemic, many of the services these funds were designated to support were able to be paid through other grants, as well as funding held by community partners. Finally, this Office, as well as community providers have had difficulty hiring staff to provide services in these areas which impacted spending. Based on these factors, we are suggesting that these funds no longer be held for these specific activities and be repurposed for other Division and District priorities.

Financial Summary of Stops (list dollars as negative amounts, reflecting the savings of the stops)

FTE and Activities to STOP	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to STOP
5A 1-Time Dollars		(\$)	(\$140,000)	(\$140,000)
		(\$)	(\$)	(\$)
		(\$)	(\$)	(\$)
			TOTAL STOP	(\$140,000)

*FTE amounts may not include Hourly positions

IV. STARTS

Describe Starts (what, who, rationale – including anything you propose to repurpose)

Financial Summary of Starts (add rows if necessary)

FTE and Activities to START	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to START
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
			TOTAL START	\$

*FTE amounts may not include Hourly positions

V. CONTINUE WITH NEW FUNDING SOURCE – OR EVALUATE FOR FUTURE CHANGE

Describe Activities to Continue with New Funding Sources: (identify current source vs. FY24 source)

Describe Activities to Continue and Evaluate for Future Change: (if any)

The Student Engagement Office currently supports half of our projects with grant-funded personnel. As the District continues to provide centralized case management services for students who are at-risk of dropping out of school and/or need identified support, we anticipate a need for additional funding in the future. Currently, the Student Engagement Office has direct service positions funded through ESSER, Title IV, Title VI, and a collaborative grant through Jeffco Connections.

The Student Engagement Office currently facilitates GED+ Programming at two sites (Arvada and Littleton) and Gateway to College at Front Range Community College. These programs continue to serve as safety nets for students who have not been successful in other District programs. It will be necessary to consider our students' data next school year and the capacity of our AECs in order to determine what level of service is necessary and if an expansion or reduction may be necessary.

Financial Summary of Continued Work that Impacts General Fund (add rows if necessary)

FTE and Activities to CONTINUE/ (DISCONTINUE)	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to CONTINUE / (DISCONTINUE)
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
			TOTAL	\$

*FTE amounts may not include Hourly positions

APPROVALS (electronic signatures are fine)	Name	Signature	Date
SUBMITTED BY			
CABINET APPROVAL (if applicable)			
BUDGET OFFICE RECEIPT			

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DEPARTMENTAL BUDGET FORM



DEPARTMENT(S):	Child Find
DEPT ID(S):	85080
BUDGET OWNER:	Liza Meier and Lynea Pearson

I. DEPARTMENT OVERVIEW AND ALIGNMENT TO JEFFCO THRIVES

Department Overview:

The preschool Child Find team continues to complete special education evaluations for children 2.5-5 years of age, meeting our Federally Mandated Child Find responsibility. The team collaborates with the Developmental Disabilities Resource Center (DDRC) to support students transitioning from early intervention. This team consists of 4.0 Speech Language Pathologist, 4.0 Early Childhood Special Education Teacher, 1.0 Social Worker, 2.0 Physical Therapist and 1.0 Occupation Therapist who spend most of their day with students and families.

The Private Homeschool Partnership team completes special education evaluations for students in private and homeschool settings for Special Education. These teams develop Individualized Service Plan (ISP) in collaboration with the family and school setting. They also provide training for private school staff. This team consists of 1.6 Speech Language Pathologist, 2.0 School Psychologist and 2.0 Learning Specialist positions along with itinerant Occupational Therapist and Physical Therapist support who spend most of their day with students and families.

Jeffco Thrives :

PRIORITY 1: OUR LEARNERS. OUR FUTURE.

- All students reading on grade level by 3rd grade.
- Every 5th and 8th grade student will be proficient in mathematics.
- Audit and ensure effective Tier 2 and Tier 3 supports and materials are available to address the diverse range of student needs

Our department aims to profoundly change and customize the student learning experience by providing all students ages 3 through 21 with a disability a free appropriate public education (FAPE) that emphasizes special education and related services designed to meet their unique needs and prepare them for further education, employment, and independent living.

Summary Changes to Budget:

Within the Child Find budget, during the 22/23 school year this team was reduced by 0.5 Early Childhood Special Education Teacher and 0.6 Speech Language Pathologist (SLP was moved to the School Based SLP budget).

No changes in the Private Homeschool Team (PHST) during the 22/23 school year. Increase of SLP FTE was funded through another budget.

Considered reducing the Child Find budget by 2.0 Physical Therapists. At this point and time there are no open positions to move the 2.0 PT within the Special Education Department. The number of referrals for evaluations has remained steady or increased over the past several years. The Child Find team continues to look at ways to streamline processes and increase efficiency.

II. SUMMARY OF FORM CONTENTS

<i>(fill this out last)</i>	Budget	FTE
Total Stops (Negative number)	(\$)	
Total Starts Positive number	\$	
Continues w/ New Funding Source Budget Analyst Completes This	\$	
Net Change Positive or (Negative)	\$ or (\$)	
Current Year 22-23 Total Budget (as reference)	\$2,231,203	19

III. STOPS

Describe Stops (what, who, rationale – including positions that you plan to repurpose)

Financial Summary of Stops (list dollars as negative amounts, reflecting the savings of the stops)

FTE and Activities to STOP	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to STOP
		(\$)	(\$)	(\$)
		(\$)	(\$)	(\$)
		(\$)	(\$)	(\$)
		(\$)	(\$)	(\$)
			TOTAL STOP	(\$)

*FTE amounts may not include Hourly positions

IV. STARTS

Describe Starts (what, who, rationale – including anything you propose to repurpose)

Financial Summary of Starts (add rows if necessary)

FTE and Activities to START	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to START
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
			TOTAL START	\$

*FTE amounts may not include Hourly positions

V. CONTINUE WITH NEW FUNDING SOURCE – OR EVALUATE FOR FUTURE CHANGE


Describe Activities to Continue with New Funding Sources: (identify current source vs. FY24 source)

Describe Activities to Continue and Evaluate for Future Change: (if any)

Financial Summary of Continued Work that Impacts General Fund (add rows if necessary)

FTE and Activities to CONTINUE/ (DISCONTINUE)	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to CONTINUE / (DISCONTINUE)
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
			TOTAL	\$

*FTE amounts may not include Hourly positions

APPROVALS (electronic signatures are fine)	Name	Signature	Date
SUBMITTED BY	Liza Meier		3.16.23
CABINET APPROVAL (if applicable)			
BUDGET OFFICE RECEIPT			

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DEPARTMENTAL BUDGET FORM



DEPARTMENT(S):	Jeffco Transition Services
DEPT ID(S):	85088
BUDGET OWNER:	Jeb Brako

I. DEPARTMENT OVERVIEW AND ALIGNMENT TO JEFFCO THRIVES

Department Overview:

Jeffco Transition Services School (JTS) is within Jefferson County Public Schools. JTS serves students with IEPs with ongoing transition needs between the ages of 18-21 years old across various areas of Jeffco Public School including Northern, Central, Southern and the Mountain region of Jefferson County. A continuum of services is available through our hub and community programs to support student growth towards realizing their postsecondary workforce readiness goals and personal ambitions. Additionally, we maintain collaborations with adult agency partners to provide specific transition opportunities to our students. Specialized programs include: Step-Up's partnership with the United States Geological Survey (USGS), Project Search organization located and operated out of University of Colorado Health Campus and Children's Hospital, Lighthouse program at Fletcher Miller, and Fletcher Miller's transition program. Current enrollment for the 2022-2023 school year is 130 students. JTS employs 16.5 licensed staff (teachers & SERS) and 23 classified staff (paraeducators) which support student learning day to day. 0.5 elementary secretary and 0.75 assistant director also support JTS. JTS is budgeted for 13.50 licensed FTE and 26.69 classified FTE. *Note: additional JTS licensed FTE are also supported through the School to Workforce Alliance Program (SWAP) grant.

Jeffco Thrives (list 1-2 Action Steps and/or Initiatives that are focuses next year and why):

JTS school is dedicated towards serving our young adult students with disabilities and is in alignment with our Thriving Schools 2025 initiative towards improving postsecondary outcomes. Specially, our staff prepare our young adult students with disabilities for adversity encountered in life after public school. Rigorous instruction and programming are designed to address individualized needs to maximize potential including increased communication and independence for further education, employment and adult independent living. All instruction is guided by person-centered planning, nationally identified core competencies, and the state modified standards where appropriate (Extended Evidence Outcomes- EEOs). Our school is evidence of Jeffco's bold statement to our community that our school district invests equitably in the futures of all students.

In alignment with goal 2 of Jeffco Thrives 2025, Jeffco Transition Services school will:

- Develop, adopt, and implement procedures for regular, periodic evaluation of programs, services, and student progress.
- Develop, adopt, and implement procedures for the placement of Jeffco special education programs.
- Develop a Unified Improvement Plan (UIP) with goals for improving educational outcomes for students with disabilities in Jeffco Transition Services and actions for achieving those goals specific to the following areas of focus for continuous improvement:
 - Establish effective Professional Learning Communities (PLCs) across all JTS programming to ensure focused instructional practices and progress monitoring of student outcomes.

Establish systemic assessment practices across all JTS programs

Summary Changes to Budget:

- One JTS licensed FTE will be removed and added to Fletcher Miller
- Addition 0.5 licensed (SLP) FTE
- Addition of 1.0 licensed (Mental Health) FTE (note: position was placed in JTS previously and moved into JTS department budget to clean up overall student success budget)

- Addition of assistant director 0.75 FTE ((note: position was placed in JTS previously and moved into JTS department budget to clean up overall student success budget)

II. SUMMARY OF FORM CONTENTS

<i>(fill this out last)</i>	Budget	FTE
Total Stops (Negative number)	(\$91,700)	(1.0)
Total Starts Positive number	\$	
Continues w/ New Funding Source Budget Analyst Completes This	\$	
Net Change Positive or (Negative)	(\$91,700)	(1.0)
Current Year 22-23 Total Budget (as reference)	\$2,181,614	13.5

III. STOPS

Describe Stops (what, who, rationale – including positions that you plan to repurpose)

One JTS licensed FTE will be removed and added to Fletcher Miller

- Why? Fletcher Miller receives PPR for JTS students at Miller. Miller admin are responsible for administering and evaluating staff in JTS program at Miller, including all licensed and classified FTE. Miller admin are also responsible for classified staffing at program. Miller JTS is dramatically different in culture, pupil instructional targets, and student outcomes than other programs such that allowing Miller to absorb the program on their campus enables a greater continuum of service for Miller's students and efficiencies in services within transition services.

Financial Summary of Stops (list dollars as negative amounts, reflecting the savings of the stops)

FTE and Activities to STOP	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to STOP
Transition Teacher	1.0	(\$91,700)	(\$)	(\$91,700)
		(\$)	(\$)	(\$)
		(\$)	(\$)	(\$)
		(\$)	(\$)	(\$)
			TOTAL STOP	(\$91,700)

*FTE amounts may not include Hourly positions

IV. STARTS

Describe Starts (what, who, rationale – including anything you propose to repurpose)

Financial Summary of Starts (add rows if necessary)				
FTE and Activities to START	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to START
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
			TOTAL START	\$

*FTE amounts may not include Hourly positions


V. CONTINUE WITH NEW FUNDING SOURCE – OR EVALUATE FOR FUTURE CHANGE

Describe Activities to Continue with New Funding Sources: (identify current source vs. FY24 source)

Describe Activities to Continue and Evaluate for Future Change: (if any)

Financial Summary of Continued Work that Impacts General Fund (add rows if necessary)				
FTE and Activities to CONTINUE/ (DISCONTINUE)	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to CONTINUE / (DISCONTINUE)
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
			TOTAL	\$

*FTE amounts may not include Hourly positions

APPROVALS (electronic signatures are fine)	Name	Signature	Date
SUBMITTED BY	Liza Meier		3.16.23
CABINET APPROVAL (if applicable)			
BUDGET OFFICE RECEIPT			

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DEPARTMENTAL BUDGET FORM



DEPARTMENT(S):	Sobesky Academy
DEPT ID(S):	85100
BUDGET OWNER:	Kelli Perez

I. DEPARTMENT OVERVIEW AND ALIGNMENT TO JEFFCO THRIVES

Department Overview:

Sobesky Academy serves students in kindergarten through 12th grade who have special education needs along with a variety of mental health needs. The goal of Sobesky Academy is to support students academically, emotionally, and behaviorally through focused and intensive skill development ultimately resulting in a successful transition to a less restrictive educational setting. In some cases, students graduate directly from Sobesky Academy.

Sobesky Academy's team is currently budgeted for 52 (49.63 FTE) staff members. To date, 46 of the positions are filled.

- 18 (18.0 FTE) Licensed Special Education teachers of which 16 of the positions are filled
- 19 (16.63 FTE) Paraeducators of which 17 positions are filled
- 1 (1.00 FTE) Innovation Coach
- 1 (1.00 FTE) Psychologist
- 6 (6.00 FTE) Social Workers of which 4 of the positions are filled
- 1 (1.00 FTE) Board Certified Behavioral Analyst
- 3 (3.00 FTE) Administrators
- 1 (1.00 FTE) Business Manager
- 1 (1.00 FTE) School Secretary
- 1 (1.00 FTE) Clinic Aide

[Jeffco Thrives](#) (list 1-2 Action Steps and/or Initiatives that are focuses next year and why):

Strategic Plan Alignment

Priority 1: Our Learners: Our Future – Sobesky Academy's students are diverse in strengths, needs, and backgrounds. Most of our students are behind grade level specifically in reading and math. Our intensive, focused instruction helps close the gap in our students' learning. Our specialized program and structure allow for students to make up credit they may have missed in previous settings increasing their opportunity to graduate. All staff are committed to creating learning environments that build lifelong skills for our learners. The work accomplished at Sobesky Academy contributes to every region of Jeffco Public Schools not just it neighborhood. Sobesky Academy is committed to creating extraordinary educational experiences for our unique learners through our thoughtful academic programming and social-emotional support.

Priority 2: Our People: Our Strength – Sobesky Academy's diverse team is its greatest resources. As a team we are committed to serving all students no matter what grade level a staff member is assigned to. Sobesky Academy recently re-defined our values agreeing to aligning all our actions and intents to Accountability, Integrity, Growth, Structure, and Belonging. To understand our impact, our school reviews data and monitoring reports. These actions help us to hire and retain high quality staff and ensure success.

Summary Changes to Budget:

Sobesky Academy had two significant changes to the current school year’s budget. The first shift was to change the Dean role to an Assistant Principal position. The second shift was changing the Principal Secretary position to a Business Manager. Both changes included an increase in salaries.

II. SUMMARY OF FORM CONTENTS

<i>(fill this out last)</i>	Budget	FTE
Total Stops (Negative number)	(\$0)	
Total Starts Positive number	\$90,000	1.0
Continues w/ New Funding Source Budget Analyst Completes This	\$0	
Net Change Positive or (Negative)	\$90,000	1.0
Current Year 22-23 Total Budget (as reference)	\$3,632,119	49.63

III. STOPS

Describe Stops (what, who, rationale – including positions that you plan to repurpose)

Financial Summary of Stops (list dollars as negative amounts, reflecting the savings of the stops)

FTE and Activities to STOP	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to STOP
		(\$)	(\$)	(\$)
		(\$)	(\$)	(\$)
		(\$)	(\$)	(\$)
		(\$)	(\$)	(\$)
			TOTAL STOP	(\$)

*FTE amounts may not include Hourly positions

IV. STARTS

Describe Starts (what, who, rationale – including anything you propose to repurpose)
 The following addition to staffing is determined to be necessary in order serve our unique population of students including academic and social-emotional support needs. With the closing of multiple out-of-district placements, and the rise of mental health needs, we believe there will continue to be an increase of students needing a separate school setting.

Licensed Special Education Teacher - We are requesting an additional teacher to support the instructional needs of our students. This position would attend to the individual educational needs of students as well as supporting the social-emotional learning needs of our students.

Financial Summary of Starts (add rows if necessary)				
FTE and Activities to START	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to START
Licensed Teacher	1.0	\$90,000	\$	\$90,000
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
			TOTAL START	\$90,000

*FTE amounts may not include Hourly positions

V. CONTINUE WITH NEW FUNDING SOURCE – OR EVALUATE FOR FUTURE CHANGE

Describe Activities to Continue with New Funding Sources: (identify current source vs. FY24 source)

Describe Activities to Continue and Evaluate for Future Change: (if any)

Financial Summary of Continued Work that Impacts General Fund (add rows if necessary)				
FTE and Activities to CONTINUE/ (DISCONTINUE)	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to CONTINUE / (DISCONTINUE)
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
			TOTAL	\$

*FTE amounts may not include Hourly positions

APPROVALS (electronic signatures are fine)	Name	Signature	Date
SUBMITTED BY	Kelli Perez		2/23/2023
CABINET APPROVAL (if applicable)			
BUDGET OFFICE RECEIPT			

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DEPARTMENTAL BUDGET FORM



DEPARTMENT(S):	Student Services
DEPT ID(S):	86000
BUDGET OWNER:	Terry Waldeman

I. DEPARTMENT OVERVIEW AND ALIGNMENT TO JEFFCO THRIVES

Department Overview:

The Student Services Department works towards this mission by leading efforts regarding:

- Healthy Schools and Employee Wellness
- School Counselor Leadership
- Section 504 and Medical Homebound
- Social Emotional Learning Specialists
- MTSS
- Suicide Prevention
- Crisis Response
- CPI

Strategic Plan Alignment:

Priority 1 Goal 1 All Jeffco students experience a culture of instructional excellence

Action Steps

Improve current ICAP process with appropriate tools

Priority 1 Goal 2: All Jeffco students have extraordinary student experiences that recognize their strengths, challenge them to improve and support them to succeed.

Action Steps

SEL Programming and Support

Mental Health and Wellness Support

Utilize frequent stakeholder pulsing and annual survey feedback for on-going check-in metrics on school culture and student experiences

INITIATIVE 2: Ensure all students have access to effective intervention supports and systems.

Action Steps

Audit and ensure effective Tier 2 and Tier 3 supports and materials are available to address the diverse range of student needs.

Goal 1 Positive, mutually respectful and trusting connections with Jeffco families and our community partners to support student success

INITIATIVE 2: Contribute to the health and well-being of students and their families

Action Steps

Support all students by providing on-demand mental and physical health via telehealth services as appropriate.

Provide students and families have access to resources and community partners that support their health, safety, and stability

Ensure parent and student groups are accessible to increase belonging, inclusion and well-being.

Summary Changes to Budget:

Since the 22-23 budget was established, Employee Wellness and Healthy Schools staff (2 FTE) joined Student Services. They are primarily grant funded.

Student Services received \$1.11M in 1-time funds from the 2018 Mill Levy. The funds were designated to support the community, students and staff with Mental, Behavioral and Social Emotional skill building and support. Some of the funds will no longer be needed in the 23-24 school year. The continue section outlines the work that will require ongoing funding that has previously been funded by the 5A funds

II. SUMMARY OF FORM CONTENTS

<i>(fill this out last)</i>	Budget	FTE
Total Stops (Negative number)	(\$1,110,000)	
Total Starts Positive number	\$	
Continues w/ New Funding Source Budget Analyst Completes This	\$770,551	0.5
Net Change Positive or (Negative)	(\$339,449)	0.5
Current Year 22-23 Total Budget (as reference)	\$8,666,115	64.5

III. STOPS

Describe Stops (what, who, rationale – including positions that you plan to repurpose)

Student Services received \$1.11M in 1-time funds from the 2018 Mill Levy. The funds were designated to support the community, students and staff with Mental, Behavioral and Social Emotional skill building and support. Some of the funds will no longer be needed in the 23-24 school year. The continue section outlines the work that will require ongoing funding that has previously been funded by the 5A funds

Financial Summary of Stops (list dollars as negative amounts, reflecting the savings of the stops)

FTE and Activities to STOP	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to STOP
1-Time 5A Funds	(1.0)	(\$105,226)	(\$1,004,774)	(\$1,110,000)
		(\$)	(\$)	(\$)
		(\$)	(\$)	(\$)
		(\$)	(\$)	(\$)
			TOTAL STOP	(\$1,110,000)

*FTE amounts may not include Hourly positions

IV. STARTS

Describe Starts (what, who, rationale – including anything you propose to repurpose)

Financial Summary of Starts (add rows if necessary)

FTE and Activities to START	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to START
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
			TOTAL START	\$

*FTE amounts may not include Hourly positions

V. CONTINUE WITH NEW FUNDING SOURCE – OR EVALUATE FOR FUTURE CHANGE

Describe Activities to Continue with New Funding Sources: (identify current source vs. FY24 source)

Describe Activities to Continue and Evaluate for Future Change: (if any)

Financial Summary of Continued Work that Impacts General Fund (add rows if necessary)

FTE and Activities to CONTINUE/ (DISCONTINUE)	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to CONTINUE / (DISCONTINUE)
SSIS SEL		\$	\$74,000	\$74,000
Second Step and School Connect (ES/MS)		\$	\$136,000	\$136,000
School Connect HS		\$	\$55,000	\$55,000
MTSS/SEB Consult		\$	\$35,000	\$35,000
MTSS/SEB Behavior Specialist	1.0	\$105,226	\$	\$105,226
MTSS/SEB Resource Books		\$	\$8,000	\$8,000
Counselor Coach	0.5	\$50,025	\$	\$50,025
CPI Instructor		\$55,300	\$	\$55,300
CPI Workbooks/materials		\$	\$20,000	\$20,000
Sources of Strength Training		\$	\$75,000	\$75,000
Signs of Suicide Gatekeeper Training		\$	\$35,000	\$35,000
Suicide Prevention Anxiety and Depression Training		\$	\$35,000	\$35,000
Sub Pay for Trainings		\$	\$7,000	\$7,000
Discretionary (mileage, conferences, tech, 504, PREPaRE)		\$	\$80,000	\$80,000
			TOTAL	\$770,551

*FTE amounts may not include Hourly positions

APPROVALS (electronic signatures are fine)	Name	Signature	Date
SUBMITTED BY			
CABINET APPROVAL (if applicable)			
BUDGET OFFICE RECEIPT			

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DEPARTMENTAL BUDGET FORM



DEPARTMENT(S):	ESL/Dual Language Department
DEPT ID(S):	89112
BUDGET OWNER:	Catherine Baldwin-Johnson

I. DEPARTMENT OVERVIEW AND ALIGNMENT TO JEFFCO THRIVES

Department Overview:

The ESL/Dual Language Department supports the academic and linguistic needs of over 4700 English language learners in Jeffco. Currently the ESL/Dual Language Department includes 4 Programs: ESL (PK-12), Dual Language Education (PK-12), Translation & Interpretation Services (PK-Adult district-wide) and Adult ESL & Literacy (predominantly grant funded).

- Of the total staff, across all four Programs in 89112: 85.5% of the employees work in schools day to day; 7% of staff spend 75% of their time in schools with staff and students in a support/coaching role; and 7.5% are admin or classified support.

In the first half of 2023-24, we will refine our approach to school support with a focus on improved outcomes for all Jeffco emergent bilingual students. In this effort, we will redefine the position of Director of ESL/DL to a Director of CLDE (Culturally and Linguistically Diverse Education) and update the job descriptions for our assistant directors to align with programmatic shifts that best meet the needs of our students. These redefined roles will lead us to be even more data-driven in our evaluation of current models, programming and services. Translation Services will also move to our Family Partnership and Community Engagement (FPCE) division, allowing our outreach to all of Jeffco’s multilingual families to elevate and include diverse families' voices and perspectives.

To be more intentionally aligned to the goals of the strategic plan and to ensure student outcomes that lead our emergent bilingual students to thrive, we will make changes to how we use Title III funding next year. In our Title III plan, we will prioritize math support and more coherent English Language Development that leads, not only to increased English proficiency, but also increased success across all content areas.

Jeffco Thrives (list 1-2 Action Steps and/or Initiatives that are focuses next year and why):

In alignment with Jeffco Thrives, and in compliance with federal and state laws and legislation, ESL/DL programs 1) accurately identify, assess, enroll, place, monitor and redesignate ELLs in Jeffco; 2) provide instructional support plus secondary courses taught by highly qualified staff in order to meet academic, linguistic and graduation requirements; 3) provide professional learning opportunities for all staff to meet the needs of ELLs; 4) collaborate and ensure dually identified ELLs have the support they need; and 5) ensure parents/families a) receive information regarding their child’s academic, linguistic progress, plus any health and safety information, and b) engage in school opportunities related to the child’s educational experience.

Summary Changes to Budget: There were no changes in the ESL/DL department in FY23.

II. SUMMARY OF FORM CONTENTS

<i>(fill this out last)</i>	Budget	FTE
Total Stops (Negative number)	(\$2,397,132)	(13.8)

Total Starts Positive number	\$	
Continues w/ New Funding Source Budget Analyst Completes This	(\$547,389)	(3.0)
Net Change Positive or (Negative)	(\$2,944,521)	(16.8)
Current Year 22-23 Total Budget (as reference)	\$13,342,375	107.9

III. STOPS

Due to the decrease in the total NEP-M1 ELL population in Jeffco, we will decrease staffing that will result in a net reduction of **\$1,139,452** from General Fund dollars.

- 1) Decrease in approximately 23 hours a day in classified ESL Tutors support hours per day,
- 2) Decrease 6.05 ESL Teacher FTE,
- 3) Decrease 1.0 in Dual Language Instructional Coaches (average 83183 + 30.5% benefits) 1.0 in Dual Language/ESL Instructional Coaches due to consolidations,
- 4) Reduction in discretionary spending related to decrease in FTE (Mileage, substitutes & add pay)
- 5) Decrease 1.0 FTE in Classified Technicians
- 6) Eliminate Additional Pay - Admin
- 7) Decrease 1.0 Assistant Director Position

FTE and Activities to STOP	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to STOP
Tutor hours		(\$)	(\$133,069)	(\$133,069)
6.05 Teacher FTE	(6.05)	(\$640,687)	(\$)	(\$640,687)
1.0 DL Instructional Coach	(1.0)	(\$108,544)	(\$)	(\$108,544)
Equivalent discretionary fund decreases for FTE reduction		(\$)	(\$7947)	(\$7947)
1.0 FTE Classified Tech	(1.0)	(\$64,075)	(\$)	(\$64,075)
Additional Pay - Admin		(\$)	(\$40,000)	(\$40,000)
Assistant Director	(1.0)	(\$145,130)	(\$)	(\$145,130)
			TOTAL STOP	(\$1,139,452)

From an agreement between the Chief Academic Officer, Chief of Engagement, and our Deputy Superintendent, we will move Translation Services programming from the Teaching and Learning Division to the Family Partnership and Community Engagement (FPCE) Division. (These related "Stops" will be represented as "Starts" for the FPCE division.) This process is ongoing through the remainder of FY23, and the currently identified reductions (\$1,257,681) associated with this move include:

- 8) Salaried employees 3 FTE
 - a. Coordinator 1 FTE (\$85,490 + 30.5% benefits)
 - b. Classified Technicians 2 FTE (\$107,642 + 30.5% benefits)
- 9) Hourly employees 8.75 FTE
 - a. Special Tutor/Interpreters (\$170,591 + 30.5% benefits)
 - b. Classified Hourly staff (\$202,531 + 30.5% benefits)
- 10) Contract services with Translation and Interpreter vendors
- 11) General Program Expenses: Training (\$3000), subscriptions (\$3750), software renewal fees (\$15,000)
- 12) Staff support: to be determined through ongoing collaboration between these two divisions

Financial Summary of Stops				
FTE and Activities to STOP	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to STOP
Translation and interpretation salaried positions	(3.0)	(\$252,037)	(\$)	(\$252,037)
Translation and interpretation hourly positions		(\$)	(\$486,924)	(\$486,924)
Contract Services		(\$)	(\$496,969)	(\$496,969)
General Program expenses		(\$)	(\$21,750)	(\$21,750)
				(\$1,257,681)

*FTE amounts may not include Hourly positions

IV. STARTS

Describe Starts (what, who, rationale – including anything you propose to repurpose)

Financial Summary of Starts (add rows if necessary)				
FTE and Activities to START	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to START
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
			TOTAL START	\$

*FTE amounts may not include Hourly positions

V. CONTINUE WITH NEW FUNDING SOURCE – OR EVALUATE FOR FUTURE CHANGE

Describe Activities to Continue with New Funding Sources: (identify current source vs. FY24 source)
 The ESL/Dual Language Department’s budget includes general fund dollars (89112) and Title III dollars (approximately \$450,000/year depending on numbers of eligible ELLs). Title III is a supplemental grant under the ESEA that is designed to improve and enhance the education of English learners (ELs) in becoming proficient in English, as well as meeting the Colorado Academic Content standards. The Title III Immigrant Set-Aside grant resides within this program and provides opportunities for LEAs to enhance the instructional opportunities for immigrant students and their families. The following line items are some of the ways we will utilize Title III funds.

As part of our commitment to excellence for our emergent bilingual students, our team has reorganized the instructional programming supported through the use of Title III funds to have a renewed and specific focus on dramatically improved academic outcomes. We are repurposing the work of ESL resource teachers and coordinators to collaborate more intentionally with our mathematics team to improve K-12 mathematics outcomes for emergent bilingual students. This effort, along with refocusing the work of other ESL/DL positions, ensures our team members are also delivering high quality English Language Development. Activities moving to other funding sources include:

- 1) Reallocate 2.75 RT FTE to Title III to focus on instructional programming (with a specific focus on Math & ELD across content areas K-12), resources, SEL supports, etc. for all levels of ELLs including newcomers and refugees (student and family resources)
- 2) Central DL Coordinator reallocate to Title III
- 3) Site-based Secondary ESL Instructional Coach to support content area teachers in their specific instructional practices for ELLs across all content areas
- 4) Reduction in discretionary spending related to decrease in FTE (Mileage, travel, substitutes & add pay)


We will engage in a comprehensive audit of all programs within the department, including service delivery models like ESL and Dual Language throughout Jeffco. In addition to the renewed focus of Title III funds, we will redefine the work of administrative and leadership positions in this department to be aligned to schools. We are unable to represent the exact monetary amount of this effort in this document as the work will continue into the 2023-24 school year.

Describe Activities to Continue and Evaluate for Future Change: (if any)

Financial Summary of Continued Work that Impacts General Fund (add rows if necessary)

FTE and Activities to CONTINUE/ (DISCONTINUE)	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to CONTINUE / (DISCONTINUE)
2.75 Resource Teacher FTE	2.75	\$325,662	\$	\$325,662
1.0 Dual Language Coordinator FTE	1.0	\$110,279	\$	\$110,279
1.0 Secondary ESL Instructional Coach FTE	1.0	\$108,554	\$	\$108,554
Discretionary spending reduction		\$	\$2894	\$2894
			TOTAL	(\$547,389)

*FTE amounts may not include Hourly positions

APPROVALS (electronic signatures are fine)	Name	Signature	Date
SUBMITTED BY	Shayley Levensalor		3-20-23
CABINET APPROVAL (if applicable)			
BUDGET OFFICE RECEIPT			

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DEPARTMENTAL BUDGET FORM



DEPARTMENT(S):	Chief Academic Office
DEPT ID(S):	91020
BUDGET OWNER:	Renee Nicothodes

I. DEPARTMENT OVERVIEW AND ALIGNMENT TO JEFFCO THRIVES

Department Overview: The Division of Teaching & Learning provides critical oversight, guidance, and support to ensure Jeffco educators know and receive what is essential to ensure every student has access to rigorous academic experiences and graduate with the necessary postsecondary and workforce readiness skills to be successful in the future. Our divisions' operations, structures, and organization of resources are created and monitored to enhance student learning and facilitate instruction. These must include the necessary goals, methods, materials, and assessments to effectively support teaching and learning. The Division of Teaching & Learning departments include:

- Chief Academic Office
- Early Learning
- Professional Learning
- Curriculum & Instruction (literacy, math, science, social studies, choice programs)
- English as a Second Language/Dual Language

As CAO, I have come through with a critical lens to evaluate our divisions' operations, organizational chart, and resource allocation for alignment with Jeffco Thrives 2025. I have engaged staff in all departments for many months to identify efficiencies and streamline workflows. Some areas require refinement while other areas require a larger reorganization which will occur this spring and into the next school year.

The Chief Academic Office budget pays for two FTE: CAO and Executive Assistant for Teaching & Learning. Other discretionary funds within the budget include insignificant amounts for contracted services, employee rewards and recognitions (monthly Jeffco Talented Teacher Awards) mileage and certificated add pay (Teacher Advisory Committee).

Jeffco Thrives (list 1-2 Action Steps and/or Initiatives that are focuses next year and why): Alignment to Thrive 2023: My work as CAO is integral to achieving our goals within Our Learners, Our Future and Our People, Our Strength. Students are central to every decision I make and supporting teachers to best meet the needs of students is critical to our success as a school district.

Summary Changes to Budget: There were no significant changes in the CAO office in FY23.

II. SUMMARY OF FORM CONTENTS

<i>(fill this out last)</i>	Budget	FTE
Total Stops (Negative number)	(\$3915)	0
Total Starts Positive number	\$	0
Continues w/ New Funding Source Budget Analyst Completes This	\$	0
Net Change Positive or (Negative)	(\$3915)	0
Current Year 22-23 Total Budget (as reference)	\$267,816	2.0

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III. STOPS

Describe Stops (what, who, rationale – including positions that you plan to repurpose)

\$3000 Add pay – Certificated + Benefits = \$3915

Financial Summary of Stops (list dollars as negative amounts, reflecting the savings of the stops)

FTE and Activities to STOP	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to STOP
Reduce Add Pay Certificated		(\$3915)	(\$)	(\$3915)
		(\$)	(\$)	(\$)
		(\$)	(\$)	(\$)
		(\$)	(\$)	(\$)
			TOTAL STOP	(\$3915)

*FTE amounts may not include Hourly positions

IV. STARTS

Describe Starts (what, who, rationale – including anything you propose to repurpose)

Financial Summary of Starts (add rows if necessary)

FTE and Activities to START	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to START
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
			TOTAL START	\$

*FTE amounts may not include Hourly positions

V. CONTINUE WITH NEW FUNDING SOURCE – OR EVALUATE FOR FUTURE CHANGE

Describe Activities to Continue with New Funding Sources: (identify current source vs. FY24 source)

Describe Activities to Continue and Evaluate for Future Change: (if any)

Financial Summary of Continued Work that Impacts General Fund (add rows if necessary)

FTE and Activities to CONTINUE/ (DISCONTINUE)	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to CONTINUE / (DISCONTINUE)
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
			TOTAL	\$

*FTE amounts may not include Hourly positions

APPROVALS (electronic signatures are fine)	Name	Signature	Date
SUBMITTED BY			
CABINET APPROVAL (if applicable)			
BUDGET OFFICE RECEIPT			

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DEPARTMENTAL BUDGET FORM



DEPARTMENT(S):	School Leadership
DEPT ID(S):	91021
BUDGET OWNER:	David Weiss – Chief of Schools

I. DEPARTMENT OVERVIEW AND ALIGNMENT TO JEFFCO THRIVES

Department Overview: The office of school leadership refers to the administrative team responsible for overseeing the management and operation of all the schools within a school district. This team is comprised of community superintendents and is led by the executive director and chief of schools, who are appointed by the superintendent. This team also includes two executive assistants who support all 12 Community Superintendents, the exec director, and the chief of schools. The district office of school leadership is responsible for many different aspects of school operations, including:

- **Strategic Leadership:** Participates in the creation and implementation of Jeffco Thrives 2025 by setting long-term goals, identifying opportunities and challenges, and making decisions that align with the strategic plan. Primarily responsible for “Our Learners Our Future”. Also supportive of all aspects of the plan through to combination of our instructional and operational leadership.
- **Change Leadership:** Guide and facilitate organizational change effectively. Use of data and a sense of urgency and commitment to change, and provide the support and resources needed to make the change happen.
- **Curriculum implementation:** Responsible for ensuring that the curriculum in all the schools aligns with state and national standards, and that it is being taught effectively to students.
- **Performance management:** Support for hiring, training, and evaluating the district's teachers and staff members. They also ensure the staff is fulfilling their roles and responsibilities.
- **Student management:** Overseeing the welfare of students, including their academic progress, behavior, and safety in all the schools within the district.
- **Budget management:** Responsible for managing principals as they participate in school budgeting in support of the district's budget and ensuring that resources are allocated effectively to all the schools.
- **Community relations:** Building and maintaining positive relationships with the district's community, including parents, employees, local businesses, and other stakeholders.
- **Compliance:** Ensuring that all the schools in the district are following all state and federal laws and regulations. Ensure instruction follows a guaranteed and viable curriculum that is aligned to Colorado state standards.
- [10 Roles of the Community Superintendent](#)

Jeffco Thrives (list 1-2 Action Steps and/or Initiatives that are focuses next year and why): The School Leadership office core work supports all four priorities of Jeffco Thrives 2025. Overall, the office of school leadership plays a vital role in the smooth and effective operation of all the schools within the district and is responsible for creating and maintaining a positive and productive learning environment for students and staff members in all the schools.

Summary Changes to Budget: The only significant change in FY23, was the movement of Athletics and Activities under the school leadership division in January.

II. SUMMARY OF FORM CONTENTS

<i>(fill this out last)</i>	Budget	FTE
Total Stops (Negative number)	(\$622,008)	(3.0)
Total Starts Positive number	\$463,971	2.0
Continues w/ New Funding Source Budget Analyst Completes This	\$	
Net Change Positive or (Negative)	(\$158,037)	(1.0)
Current Year 22-23 Total Budget (as reference)	\$2,797,240	14.0

III. STOPS

Describe Stops (what, who, rationale – including positions that you plan to repurpose)

In FY24, the school leadership office will reduce two community superintendents. Understanding that with school closures, similar reductions must be reflected in centrally based departments supporting schools. One of the FTE to be reduced will be a pure cut, while the second will be repurposed for a start, further detailed below.

The second reduction is the Executive Director. This reduction will be leveraged for a FY24 Start in the form of an addition of one FTE to support an Associate Chief, further detailed below.

Financial Summary of Stops (list dollars as negative amounts, reflecting the savings of the stops)

FTE and Activities to STOP	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to STOP
2 Community Superintendents	2.0	(\$405,309)	(\$)	(\$405,309)
1 Executive Director	1.0	(\$216,618)	(\$)	(\$216,618)
		(\$)	(\$)	(\$)
		(\$)	(\$)	(\$)
			TOTAL STOP	(\$622,008)

*FTE amounts may not include Hourly positions

IV. STARTS

Describe Starts (what, who, rationale – including anything you propose to repurpose)

From the reduction of two community superintendents, one FTE will be repurposed to fund a new hybrid community superintendent who will support one articulation area as well as the teaching and learning department to create better alignment across the district for implementation of curriculum resources and development of our educators.

The reduction of the Executive Director above in “Stops” allows the school leadership team to elevate the role to associate chief, providing a crucial role district accountability. The associate chief will provide direct oversight, including coaching and evaluations, of at least 6 community superintendents and two executive assistants. The associate chief is responsible for supporting the implementation of district-wide policies and programs, as well as the effective operation of individual schools. This includes working with community superintendents and school leaders to ensure that each school is providing a high-quality educational experience for students, while addressing challenges or concerns that may arise. The associate chief of schools also plays a critical role in the development and implementation of Jeffco Thrives 2025 for the district and works to align resources and support systems to achieve the district's goals. The associate chief of schools fills the vital role in ensuring that the district is delivering on its mission to provide students with to provide a world-class education that prepares all Jeffco students for bright and successful futures as local and global citizens.

Parallel to a stop in the superintendent’s budget, the school leadership office will engage consultants to provide evaluation and direction for high school scheduling and professional learning communities.

Financial Summary of Starts (add rows if necessary)

FTE and Activities to START	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to START
1 Hybrid Community Superintendent	1.0	\$202,695	\$	\$202,695
1 Associate Chief	1.0	\$206,276	\$	\$206,276
Consultants		\$	\$55,000	\$55,000
		\$	\$	\$
			TOTAL START	\$463,971

*FTE amounts may not include Hourly positions

V. CONTINUE WITH NEW FUNDING SOURCE – OR EVALUATE FOR FUTURE CHANGE

Describe Activities to Continue with New Funding Sources: (identify current source vs. FY24 source)

Describe Activities to Continue and Evaluate for Future Change: (if any)

Financial Summary of Continued Work that Impacts General Fund (add rows if necessary)

FTE and Activities to CONTINUE/ (DISCONTINUE)	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to CONTINUE / (DISCONTINUE)
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
			TOTAL	\$

*FTE amounts may not include Hourly positions

APPROVALS (electronic signatures are fine)	Name	Signature	Date
SUBMITTED BY			
CABINET APPROVAL (if applicable)			
BUDGET OFFICE RECEIPT			

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DEPARTMENTAL BUDGET FORM



DEPARTMENT(S): Central Athletics & Activities

DEPT ID(S): 82430

BUDGET OWNER: Patrick Simpson

I. DEPARTMENT OVERVIEW AND ALIGNMENT TO JEFFCO THRIVES

Department Overview:

The Central Athletics & Activities Office manages high school sports and activities for approximately 21,300 student participants in our 18 neighborhood high schools. Within this figure, about 12,300 students participate in athletics and 9,000 students participate in additional activities. Our department strives to support comprehensive, competitive, and positive athletics/activities experiences for all of our students, coaches/sponsors, and supporters. The department also manages the team that operates and manages our five athletic stadiums. Central Athletics & Activities currently has 9 full-time employees and employs another 250-300 game workers on a yearly basis. The department's budget consolidates the financial planning to support high school athletics directors (18), activities directors (18), approximately 1,200 coaches, and 200 activity sponsors. During the 22-23 school year Central Athletics & Activities Department distributed approximately 97.3% of our overall budget directly to schools and/or services that are required to operate/manage high school athletics & activities programs.

Strategic Plan Alignment:

The Jeffco Athletics & Activities Department is committed to excellence in athletics/activities while supporting the mission of Jeffco Public Schools. Department strives to support comprehensive, rigorous, and positive athletics experiences for all of our students, coaches/sponsors, and community. Our work in 2023-24 most directly intersects with the following from Jeffco Thrives in the following areas (*emphasis added*)

Priority #1 Goal #2: All Jeffco students have extraordinary student experiences that recognize their strengths, challenge them to improve, and support them to succeed.

Initiative #1 Action Steps:

- Provide Jeffco students with opportunities in every school that include: Mental Health and **Wellness** Support
- Provide secondary Jeffco students with opportunities in each of the above and include: **extracurricular athletics, activities, and student clubs.**

The Athletics and Activities Department is committed to ensuring that students have an extraordinary student experience.

Summary Changes to Budget:

In January 2023, Central Athletics & Activities was moved from the Operations Department, led by the Chief Operating Officer into the Department of School Leadership, led by the Chief of Schools (David Weiss). This change does not directly impact the budget, but does enable Athletics & Activities to better coordinate with community superintendents and school leaders throughout the district in reaching our collective student goals. The key changes in this budget reform include an increase, assessed independently by CHSAA, relating to the costs of our game officials. In addition, it reflects a material increase in the costs related to our contracted Athletic Trainer services. These increases do not reflect increased or expanded programming, but rather service level cost increases.

II. SUMMARY OF FORM CONTENTS

	Budget	FTE
Total Stops (Negative number)	(\$62,000)	0.00
Total Starts Positive number	\$542,500	1.00
Continues w/ New Funding Source Budget Analyst Completes This	\$160,000	0.00
Net Change Positive or (Negative)	\$640,500	1.00
Current Year 22-23 Total Budget (as reference)	\$10,893,893	9.00

III. STOPS

The proposed STOP or reduction falls within the equipment and supply line (\$723,152 to \$661,152). The department feels confident that we can continue to meet the needs of our schools and students in regards to equipment, even with this budget reduction. The department proposes to reuse these funds towards an additional staff position outlined in the starts below.

Financial Summary of Stops:

FTE and Activities to STOP	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to STOP
Equipment & Supply Reduction	0.00	(\$0.00)	(\$62,000)	(\$62,000)
			TOTAL STOP	(\$62,000)

*FTE amounts may not include Hourly positions

IV. STARTS

Describe Starts:

Central Athletics & Activities Financial Secretary (1.0 FTE)

The financial secretary position will provide new capacity to support and coordinate with school staff (athletics, athletics assistants, activities, & financial secretaries). The position will help monitor corporate partnerships and potentially develop new ones which could increase sponsorship revenue. Monitoring/supporting corporate partnerships. Increase annual sponsorship revenue. Data analysis & support for data driven systems thinking. Provide comprehensive financial support.

CHSAA Officials Cost Increase (35%) – CHSAA’s Legislative Council voted in January of 2023, to approve a significant increase in official’s compensation, starting in the Fall of 2023. This increase will cost our district approximately \$203,000. This cost will be an ongoing expense with additional increases in 2024 and 2025. The district does not have a viable alternative route to staff these positions.

New Athletic Trainer Contract (RFP in progress) – the department’s current contract with Panorama Orthopedics has expired. Due the state of the market, information gathered from surrounding districts, and conversations with potential partners, the department estimates the cost to provide athletic training services will increase by approximately 30%. This would mean a \$277,500 annual cost increase.

Financial Summary of Starts:				
FTE and Activities to START	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to START
Central Athletics & Activities Financial Secretary U.S.A.	1.00	\$62,000	\$0.00	\$62,000
CHSAA Officials Pay Increase (35%)	0.00	\$0.00	\$203,000	\$203,000
Athletic Trainer Contract Increase (In Process RFP) (30% estimated increase)	0.00	\$0.00	\$277,500	\$277,500
			TOTAL START	\$542,500

*FTE amounts may not include Hourly positions

V. CONTINUE WITH NEW FUNDING SOURCE – OR EVALUATE FOR FUTURE CHANGE

Describe Activities to Continue with New Funding Sources:
Spirit Coaches (Cheer & Dance) Job Classification / Stipend Allocation – in order to equitably compensate our spirit coaches in the same manner we compensate other athletics programs, placement on the salary schedule and definition of the work calendar was adjusted within the 22-23 school year. These changes established greater equity and ensured compliance with Title IX. These changes were made during the 2022-2023 school year, via the Mid-Year Emergency Budget Increase Process, and now need to continue on an ongoing basis.

Describe Activities to Continue and Evaluate for Future Change: (if any)
 n/a

Financial Summary of Continued Work that Impacts General Fund				
FTE and Activities to CONTINUE/ (DISCONTINUE)	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to CONTINUE / (DISCONTINUE)
Spirit Coach Compensation	0.00	\$0.00	\$160,000	\$160,000
			TOTAL	\$160,000

*FTE amounts may not include Hourly positions

APPROVALS (electronic signatures are fine)	Name	Signature	Date
SUBMITTED BY			
CABINET APPROVAL (if applicable)			
BUDGET OFFICE RECEIPT			

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DEPARTMENTAL BUDGET FORM



DEPARTMENT(S): Communication

DEPT ID(S): 91300

BUDGET OWNER: Lisa Relou

I. DEPARTMENT OVERVIEW AND ALIGNMENT TO JEFFCO THRIVES

Department Overview:

Jeffco’s communication department functions in a way that is very typical for a school district. They support internal and external communication, the district publications and website, they run our social media channels, they perform a marketing function as well. They also dedicate a significant amount of time to crisis communication in support of schools. What is not so typical, yet more and more of a necessity is in-house videography and photography, which help populate our communication channels and publications and communicate effectively.

The communications department consists of the following FTE: executive director (1), administrative assistant (1), manager of strategic communication (1), senior communication specialist (1), communication specialist (2), specialists-multimedia journalism (1).

Strategic Plan Alignment:

The communication department is key to helping internal and external stakeholders make connections to Jeffco Thrives 2025 and/or Board governance statement and Board Ends. They focus on effectively leveraging real/lived experiences and stories that draw stakeholders into our vision and invest them into our strategic plan. The communication department is part of the central thriving teams structure with the COA, Chief of Schools, and Chief Student Success offices – a service-oriented support structure to ensure that schools have one point of contact for ease of access and relationship-building.

The communications department supports communications aligned with all of the District’s major initiatives with an emphasis on customized and relevant communication that connects with stakeholders and builds trust.

II. SUMMARY OF FORM CONTENTS

	Budget	FTE
Total Stops (Negative number)	(\$0)	0
Total Starts Positive number	\$100,000	0
Continues w/ New Funding Source Budget Analyst Completes This	\$0	0
Net Change Positive or (Negative)	\$100,000	0
Current Year 22-23 Total Budget (as reference)	\$1,120,415	8

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III. STOPS

Describe Stops: N/A

Financial Summary of Stops:

FTE and Activities to STOP	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to STOP
		(\$)	(\$)	(\$)
		(\$)	(\$)	(\$)
		(\$)	(\$)	(\$)
		(\$)	(\$)	(\$)
			TOTAL STOP	(\$)

*FTE amounts may not include Hourly positions

IV. STARTS

Describe Starts:

The District website continues to be a challenge a pain-point for website administrators and stakeholders who depend on the intranet or external site for information. Additionally, the current vendor issued notice of a significant increase in price for the current product, which is not meeting our District’s needs. An RFP has been issued for a new vendor and ESSER will fund the transition time that is required to have the new and old licenses active in order for site migration to take place. The “start” here is for additional funding that can be used to support the District and school-site administrators through the website migration process.

Financial Summary of Starts

FTE and Activities to START	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to START
Website Support	0	\$	\$100,000	\$100,000
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
			TOTAL START	\$100,000

*FTE amounts may not include Hourly positions

V. CONTINUE WITH NEW FUNDING SOURCE – OR EVALUATE FOR FUTURE CHANGE

Describe Activities to Continue with New Funding Sources:

N/A

Describe Activities to Continue and Evaluate for Future Change:

N/A

Financial Summary of Continued Work that Impacts General Fund

FTE and Activities to CONTINUE/ (DISCONTINUE)	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to CONTINUE / (DISCONTINUE)
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
			TOTAL	\$

*FTE amounts may not include Hourly positions

APPROVALS (electronic signatures are fine)	Name	Signature	Date
SUBMITTED BY	Lisa Relou	Lisa M Relou	3/21/23
CABINET APPROVAL (if applicable)			
BUDGET OFFICE RECEIPT			

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DEPARTMENTAL BUDGET FORM



DEPARTMENT(S): Strategic Initiatives

DEPT ID(S): 92281

BUDGET OWNER: Lisa Relou

I. DEPARTMENT OVERVIEW AND ALIGNMENT TO JEFFCO THRIVES

Department Overview:

The Office of Strategic Initiatives provides project and program management and direction for Jeffco Thrives 2025 major initiatives and four priority areas: Our Learner: Our Future; Our People: Our Strength; Our Operations: Our Foundation; Our Communities: Our Legacy. Specifically, staff members ensure that projects are on-time and on-track, that accountability measures are clear and tracked, and pushes in on initiatives that require cross-functional collaboration to help teams identify and overcome challenges and barriers. This team performs data analysis, risk assessments, project coordination, and provides tactical and strategic support to teams across Jeffco.

The team consists of: Directors (2), senior project manager (1), and project coordinator (1). An analyst position (1) is currently vacant.

Strategic Plan Alignment:

The Office of Strategic Initiatives provides project and program management and direction for Jeffco Thrives 2025 major initiatives and four priority areas: Our Learner: Our Future; Our People: Our Strength; Our Operations: Our Foundation; Our Communities: Our Legacy.

Summary Changes to Budget:

In the spring of 2022, the CIO and Chief of Strategy and Communication began a process to shift the District’s project management function from IT to enterprise. This transition was completed in the summer of 2022 and thus the office of strategic initiatives officially became an enterprise function. Between July and August, the team worked to offload its IT projects and transition to support ROFTS and Jeffco Thrives 2025.

This team is built intentionally to flex with the strategic plan. Its priorities are set by the major initiatives and strategic plan initiatives and action steps set by District cabinet.

II. SUMMARY OF FORM CONTENTS

	Budget	FTE
Total Stops (Negative number)	(\$0)	0
Total Starts Positive number	\$0	0
Continues w/ New Funding Source Budget Analyst Completes This	\$500,000	0

Net Change Positive or (Negative)	\$500,000	0
Current Year 22-23 Total Budget (as reference)	\$1,340,938	7

III. STOPS

Describe Stops: N/A

Financial Summary of Stops:

FTE and Activities to STOP	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to STOP
		(\$)	(\$)	(\$)
		(\$)	(\$)	(\$)
		(\$)	(\$)	(\$)
		(\$)	(\$)	(\$)
			TOTAL STOP	(\$)

*FTE amounts may not include Hourly positions

IV. STARTS

Describe Starts: N/A

Financial Summary of Starts

FTE and Activities to START	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to START
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
			TOTAL START	\$

*FTE amounts may not include Hourly positions

V. CONTINUE WITH NEW FUNDING SOURCE – OR EVALUATE FOR FUTURE CHANGE

Describe Activities to Continue with New Funding Sources:
The District’s Part I After Action Review of ROFTS calls out the importance of a role to support our school leaders

impacted by consolidations, both closing and receiving. We filled that position on November 1 and have hired an Admin on Special Assignment to continue this role in 2023-24. In addition to that, there were a number of costs attached to the ROFTS work that will repeat in Phase II: Community Engagement, Enrollment Specialist, Facilitators, After Action Reviews. Additionally, Phase II will involve a boundary study, a look at alternative education, the high school reimaged work, as well as partnering with municipalities.

Describe Activities to Continue and Evaluate for Future Change:

Financial Summary of Continued Work that Impacts General Fund

FTE and Activities to CONTINUE/ (DISCONTINUE)	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to CONTINUE / (DISCONTINUE)
Major Initiative Funding	0	\$0	\$500,000	\$500,000
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
			TOTAL	\$500,000

*FTE amounts may not include Hourly positions

APPROVALS (electronic signatures are fine)	Name	Signature	Date
SUBMITTED BY	Lisa Relou	Lisa M Relou	3/21/23
CABINET APPROVAL (if applicable)			
BUDGET OFFICE RECEIPT			

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