

2012-13 Ongoing Budget Cuts Discussions for Colorado School Districts - February 2012 thru June 1, 2012																			
District Reported through April 15, 2012			STAFF				CLASSROOM IMPACT			DISTRICT WIDE CUTS, FREEZES, INCREASES				OUTSOURCED	FACILITY	RESERVES	CALENDAR	OTHER	
District MLO = Mill Levy Override	Low Estimate	High Estimate	Staff Reduction, Nbr cut	Salary & Benefits: Reduction, Freeze	Furlough Days (Salary Reduction)	Teacher Settlement	Inc. class size? Avg. increase	Types of programs, electives cut	High school, increase classes taught?	Reduce Transportation	Reduce school, dept budgets, training	Freeze: Technology, textbook purchases, defer maintenance	Inc fees or cut: activity, technology, transportation, summer school	Services Outsourced	Reduction in facility, close schools	Amount of reserves or one time money used to balance budget	Decrease school day, year	4-day week	
Adams 12 Five Star	\$12,000,000	\$12,000,000	yes, Administration, alternative ed, student intervention, instructional staff, learning services, 8 FTE Middle School, counselors, HS cuts, etc.	yes, salary reductions, plus other cuts \$3.48M	3 - to be negotiated \$3.37M	currently negotiating	yes	Reductions to gifted and talented, alternative education, counselors, student intervention services, library, professional development, eliminate PLAN / EXPLORE testing.			Cut 4 out of 7 pool coaching positions, reduce professional development, reduction in security staff,	Technology reductions to be determined							
Arapahoe 28-J	\$7,000,000	\$10,000,000	\$2,000,000 Equitable Staff reduction 1%, \$900,000 Implement early retirement	\$186,000 Defer APT Pay increase, \$852,871 Defer Classified Steps, \$800,000 Defer Licensed Lanes, \$2,887,701 Defer Licensed Steps, \$1,806,645 Zero GSI, \$800,000 Increase Emp PERA, \$1,800,000 1% Salary Schedule Reduction	\$4,000,000 = 4 days	We are just starting negotiations.	\$2,000,000 - 0.5 Student Increase, \$4,000,000 - 1.0 Student Increase	None	Yes	None	\$1,100,000 Reduce (non-labor) support site budgets	None	\$440,000 Charge \$1/day for transportation, \$1,837,000 Reduce Budget for Coaches/Clubs	Looking into outsourcing a portion of custodial (\$200,000)	None	\$1,195,486 Bond Interest Refund to GF, \$4,000,000 Reduce GF Balance, \$1,845,147 Maintain Board Reserve @ 1%, \$1,000,000 Reduce Amt Set Aside Cap/Bldg. Maint.	None	None	All figures proposed only.
Arriba-Flagler	\$0	\$20,000	0 ?	0 ?	0	We have not made any decisions yet.	n/a	n/a	0	0	0	0	0 may raise		0	0		maybe	
Aguilar RE-6	\$75,000	\$100,000	2, no	freeze	0	No increase, no steps	no	none	none	no	no	yes	no	No, combined all administrative into one position. Cut one custodian	no	none	no	Currently on 4-day week.	
Bayfield	\$300,000	\$500,000	N/A	Freeze	N/A	We do not have a collective bargaining agreement at this time.	20-25			N/A				We outsource a portion of our payroll processing.	N/A	\$100,000 to \$200,000	N/A	N/A	
Buena Vista R-31	\$110,000	\$260,000	yes	yes, reduced benefits	none		yes	none cut	none	no	Yes, reduced professional development	Have already done this	Have already done this, continue the cuts	No	No, we only have one school for each group	Yes, most definitely	No	No	
Byers 32J	\$0	\$100,000	0	Freeze	2?		no	music		no	no	no	no	no	no	Up to \$100,000	no	no	
Calhan RJ-1	\$300,000	\$400,000	Yes	Yes			3 or 4	Elem/Sec					Possible			\$100,000			
1140 Canon City Fremont Re-1	\$900,000	\$1,600,000	3.5 certified FTE	Freeze	0	Salaries & benefits frozen except for increase in employer's PERA contribution. Long-term disability insurance benefit terminated	no	none	Added AP Statistics, Freshman LA and Honors LA	No, added route as req'd by school not making AYP	No, reduced in prior years	Yes, continue freeze except for absolute minimal needs.	Athletic & Activity fees increased for middle and high school. Consolidated some middle school athletic programs	No, but outsourcing of transportation and other services to be considered for FY13-14	Closed Madison Exploratory School and Garden Park alternative high school	\$100,000 - \$200,000 projected	no	No, but to be reconsidered for FY12-14	Budget Reduction Committee (BRC) formed in Jan. 2012 to recommend cuts. August 12 will form new committee to evaluate use of District facilities and future budget reduction efforts. May consider MLO Nov 2013. District anticipates 12% rescission in Federal funds Jan. 2013.

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Cherry Creek																				Discussions in progress.
Clear Creek	\$0	\$0	0	0	none	We are meet and confer.	none	n/a	No	No	No	No	No	Some IT services. SpEd is through Mt. Evans BOCES	no	None	No	No		
Colorado Springs D-11	\$8,000,000	\$9,000,000	We definitely will have staff reduction through reorganization	We plan on salary & increment freezes	We currently have two furlough days in place. We plan on keeping those and looking to add additional days.		We plan on increasing our class size by one. Currently our ratios are Elementary 24:1, Middle 29:1, and high 32.5:1	In FY12 we did across the district zero-based budgeting cuts. In FY13 we are challenging budget managers to defend identified underutilized budgets. In FY12 we eliminated a general administration program, made some cuts to others. No major cuts to electives. We are looking at all programs and electives in FY13.	Changes to high school instructional planning time were reviewed for FY13 but no changes will be made.	We look at this each year and did also in FY13. No changes for FY13.	We have reduced school supplies budgets the past two years. No cuts for FY13. Staff development budgets will be cut by \$200,000.	We will continue to freeze these items.	We are looking at increased athletic & parking fees.	Not at this time, but investigating the possibilities	Closing of schools is on our list. No recommendations for FY13.	We are currently using our reserves to cover recurring expenditures. Our goal was to eliminate reliance on reserves with the FY13 Budget. We can close (within 2%)	Not being considered	Not being considered.		
Del Norte School District C-7	\$307,000	\$600,000	7 staff members and declared fiscal exigency at last board meeting	Freeze on salaries and benefits	2	No settlement.	4 to 6 kids depending on numbers.	not known at this time.	yes	yes	yes	yes	yes	Do not outsource services	Not yet	Nothing planned for the 2012-13 year.	No	Already on a 4 day week.		
Dolores County RE2-J	\$200,000	\$350,000		X				Technology		X	X	X	X			\$150,000				
Durango 9-R	\$1,500,000	\$1,500,000	7 teachers for lower student count	yes	none	Still in negotiations. If a raise is negotiated additional cuts will need to be made.	none	still discussing	none	none	at least 20% non-salary		still discussing	Not at this time.	none	\$900,000 to \$1.35M	none	no		
Eibert S.D. #200	\$70,000	\$120,000	Yes. Fiscal exigency - reduce 1.0 FTE	Freeze salary, place more of the benefit burden back on staff.	n/a			Cutting back on Title Reading Program				Freeze technology, textbook purchases, defer maintenance	Looking at charging fees for the 1st time - dropping elementary summer school.							
Elbert Co SD C-2 (Kiowa)	\$100,000	\$175,000	4, yes	undecided	0		Not much	Library, Title, High School Math	More kids in math	no	no	no	yes		no	hopefully none for 2012-13	no	already on one		
Gilpin	\$0	\$0																		maintaining our budget
Gunnison Watershed School District	\$0	\$0	0	no	none	Add 2 days to calendar. Pay for 3 additional days (1 day was added to calendar last year that wasn't paid for). No other changes	no	none	none	Yes, \$80K	no	Yes. No curriculum replacement	no	Two buildings have night cleaning services outsourced. Other 3 buildings continue to have employed custodians.	no	Yes. Use \$105K of fund balance	no	no		

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Huerfano RE-1	\$150,000	\$210,000								X			X			\$150,000 - \$200,000			
Ignacio	\$100,000	\$250,000	0, added social worker	1% raise, plus step		0 1% to base plus step increase	no increase	none	We are adding Ute Language and Physics					no		Maximum \$50K	no	no	
Jeffco, Jefferson	\$15,000,000	\$15,000,000	31.5 FTE including 4 teachers, central instructional support, support staff, and administrators	Salaries are frozen, continuation of 2 furlough days implemented in the prior year	2	The preliminary settlement is a salary freeze which includes 2 furlough days. Negotiations are currently in progress and a final settlement has not been reached.	Class sizes are not expected to increase due to reductions	Graduation requirement support			\$3 million reduction in capital funding, \$1 million reduction in IT funding, \$650K reduction for Risk Mgt., \$900K reduction in school technology		Increasing athletic ticket prices by \$1. transportation fees scheduled to increase by \$50 per student.	No we have not outsourced any services for 2012-13.		\$22,500,000		Included are 2 student contact furlough days	
Karval RE-23	\$150,000	\$200,000	Yes, 3	yes	none		no	on-line program reduction in force	On-site teachers teaching on-line classes	1 bus route		yes	Cut activities / transportation		yes		2 days		
Kiowa RE-1 1430	\$0	\$0																	No cuts planned for 2012-13
Kim RE-88	\$0	\$60,000	1				No significant increase in class size				Will reduce department budgets by 16%			Will outsource some maintenance services.					
Kit Carson R-1	\$27,000	\$47,000	\$10,000	\$17,000		Dropped health insurance coverage one level saving \$17,000 it was going to cost to maintain coverage at same level. Reducing Supt salary by \$20,000, using \$10K to pay 2 people to assume more administrative duties. In year 3 of 5 we allowed ourselves to use reserves before considering more severe budgetary cuts.						\$40,000				\$85,000. In year 3 of 5 we allowed ourselves to use reserves before considering more severe budgetary cuts.			
Lewis-Palmer School District #38	\$600,000	\$1,300,000	10 positions, \$380,000. \$80,000 eliminate disability	yes	none	No contract, we are planning to give educational advancement for teachers and perhaps a one time bonus of 1% - 2% if we can swing it.				2 routes - \$70,000.			Bus fee - \$275,000	No, We did add a fee for busing to school (.50 per ride)	No, \$198,000.	\$300,000	no	no	
Littleton (MLO 2010)	Additional budget reductions are not anticipated at this time and the district plans to utilize the 2010 voter approved property tax override to help offset state funding reductions and cost increases. Previous budget reductions and program eliminations will not be restored in the FY 2012-13 plan.		Continuation of central administrative and school staffing cuts	Subject to negotiations	Continue 2 furlough days from 2010-11 pending negotiations	Negotiation team is in the process of discussion for the 2012-13 working agreement	No further increase at most school sites anticipated	Reductions in programs and electives from previous cuts not restored. Additional cuts possible at some school sites.	NA	Operating budget and capital cuts from previous budget reductions to continue. Technology and textbook budgets previously cut not restored					NA	\$2.5million utilized for student needs including curriculum and technology	One student contact day reduction to continue from 2010-11 reduction.	NA	

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Moffat Consolidated #2	\$100,000	\$170,000	1	Freeze		0	none. We have already combined elementary grades, two grades per teacher.	none, already cut business, Severe reduction of Industrial Arts, Home Ec. If we cut anymore we will cut things like Spanish, PE, Music, Art.	none	No	Yes	Yes	Cut summer school. Already combined sports with our neighbors.		No	\$171,000	No	Already on	
Moffat County RE-1	\$450,000	\$650,000	2 teachers, 10 aides, no Fiscal Exigency	Steps & Lanes, no COLA, Increase to classified steps	none	Steps & lanes no COLA, increase at longevity line from 100 to 700	none	none	none	no	yes 10%	Yes	No		No	\$200,000	No	No	
Monte Vista	\$30,000	60,000 assuming no reduction in average FPC	Yes, cut 2 para positions and have 2 retiree positions going unfilled	Condensed salary schedule, but teachers only granted next highest wage - did not get full step on average	0	Negotiated agreement includes a compacted salary schedule which included an average increase of \$397/year for teachers. This is about \$250 / year less than if the teachers would have received a full step. However, in subsequent years the experience steps will be larger than those on the old salary schedule.	Will see some increase in the average class size at the High School.	Para - professional support for students in special education or Title	Fewer Spanish Language offerings	Eliminated one bus route, four remain	Supplies and materials budgets reduced by \$50,000	None	None	No.	No.	Approximately \$200,000.			
North Park	\$130,500	\$130,500	1/2 time MS Interventionist one to two	Freeze				Extracurricular					Summer School.			\$92,000			
Plateau Valley SD	\$3,200,000	\$3,398,113	no	yes			No	None	No	No	Yes, past 2 years paid by grants.	Yes	No	No	No	Up to \$200,000 out of reserves	No	Already there	Discussing options with Board.
Platte Canyon	\$1,172,884 (all funds) \$884,000 General Fund		6, yes	1%, Teachers Schedule Base	2, Class & Administration	No formal agreement. 1% reduction in Salary Schedule Base	No, average size 24	Reduce sections		Cut 2 routes						\$200,000			Present to Board March 22, 2012.
Roaring Fork (MLO 2011)	\$0	\$0																	Pass Mill Override in 2011, no cuts 2012-13
Rocky Ford	\$0	\$125,000	No	Health insurance cap	0	To be determined, negotiations begin soon.	0	0	0	0	Supply budget cut by 10% and most of travel budget	Defer textbook buy	0	No	0	\$0	0	no	
Salida R32J	\$0	\$0	0	0	0	n/a	0	0	0	0	0	0	0	0	0	\$0	0	n/a	
Steamboat Springs	\$222,800 net cut	\$222,800 net cut	5 FTE, No Exigency	no	none	Unknown at this time. Possible step	No, 20 at elementary, 25 at secondary	none	none	no	Yes, 10% reduction	No	Yes, increase athletic fees \$25.	no	No	\$252,880	No	No	
Strasburg 31J	\$220,000	\$350,000		Freeze		NA		High school electives, middle school electives			yes			no		\$220,000			

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Summit School District	\$468,121	\$468,121	No	No	none	We settled on teacher steps and lanes (2.15% overall). We did not make any changes to any salary schedules or increase the base. Increased employee premium on health insurance and reallocated budgeted expenses to cover the increased cost of PERA.	No	None	No	Tabled.	Yes, 2%	Reduce 2%	Yes, fee increase	We currently outsource food services, lawn care and construction projects. We are not actively pursuing other outsources at this time.	No	\$200,000	No	No	
Thompson R2-J	Expenditures cut by \$1,900,000 vs 11/12 Budget. Cuts mitigated by planned enrollment growth and resulting revenue growth of \$2,100,000		Cut 34.4 FTE across all groups but not class size.	No	Licensed = 1 day. Classified = 2 to 3. Admin 4 to 5.	Steps and Columns awarded for 12/13 where eligible, paid for in part with 1 furlough day each on non-student contact day. No adjustment to base salaries. Net Average Compensation increase = 2.4%. PERA rate increase absorbed by district. Health insurance increase absorbed by district. Compensation was generally frozen for 11/12 including no steps & columns	No increase 12/13		No	Yes	Yes	Yes	Yes	No. Discussed and considered in Transportation & Custodial but declined any implementation.	No yet	\$3,300,000	No	No	
Trinidad	\$1,000,000	\$1,500,000	17	Reduction & Freeze	none	The district will pick up the additional \$45.00 cost of health insurance for participating employee	24	none	Yes	No	Yes	No Freeze Limit	No	Erate and Accounting Department Consultants	Reorganization	yes	No	Under review	