

2015-16 District and Media Reported Budget Reductions

2015-16 Budget Cuts Discussions for Colorado School Districts - subject to change																					
District & media reported through July 29, 2015			STAFF				CLASSROOM IMPACT			DISTRICT WIDE CUTS, FREEZES, INCREASES				OUTSOURCED	FACILITY	RESERVES	CALENDAR		PAST CUTS SUMMARY		COMMENTS
District	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	Number of years of consecutive cuts?	What % of your budget have you cut?	Comments
Adams 14	\$0	\$0																			
Arriba-Flagler	\$0	\$0																			Fortunate to have some enrollment growth over past 4 years.
Boulder	\$0	\$0																			Balanced budget, but inadequate budget. Unable to increase mental health services (add school counselors), provide full-day Kindergarten at more schools.
Brighton 27 J														Facilities no longer meet standards of compliance established by district, leaking roofs, outdated mechanical systems, dilapidated flooring, broken concrete	2014 \$148M bond failed, Board considering asking voters for bond fall 2015.						
Canon City													2012: outsourcing determined to not be significant source of savings	Possibly close more schools. Facility needs \$1M/yr for 5 yr plan: outdated technology, overdue roof repairs, bus replacements devoted solely to these needs. Estimate of other needs \$2.338M				2012: Determined not to be significant source of savings.			Nov 2013 \$1.35 MLO and \$5.45M bond defeated. Have already closed schools.
Custer County	\$0	\$120,000		Frozen Salaries						Frozen	Frozen					Potential					
D-11 Colorado Springs	No cuts expected																				
Del Norte	\$168,462	\$300,000	Unknown at this time	Cost of Living and Step Freeze	None as yet		Unknown	none	unknown	unknown	unknown	unknown	unknown	unknown	unknown					6 years	15%
Delta	No cuts expected																				
Denver	\$14,256,000	\$14,256,000	Cut some central administrator positions.	Cut Athletics salaries which includes additional pay teachers earn when they coach a sport				English Language Acquisition cuts - amount spent on professional development books and extra pay for a summer academy.		Grants not backfilled \$8.5M		Service area reduction	Reduce some contract services.								CAIO cut \$4.3M, Human Resources cut \$100M, COO cut \$1.4M, Grant Cliffs not Backfilled & Other \$8.5M.
Durango					Eliminated 1 teacher work day.	Pay increase from 1-3% - increase now allows staff to prepare for salary freeze next year - Durango Support Services Association.										727,000					\$2.2M in reserves in 13-14, \$380K in 14-15. Reserves will be 13.44% of operating expenses. Board may begin talking about program cuts in July and August

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East Grand	\$0	\$0	Cut district level department director. No cuts to teaching positions		Raise for employees, 1.7% cost of living increase.										250,000					Hopefully we will not face cuts this year, but will likely spend reserves \$350,000 to keep programs and staff status quo.	
Ellicott SD 22	\$0	\$0																		No cuts planned. Prior year cuts and conservative spending has allowed ESD22 to continue to maintain improvements into the new year. Poverty rates remain high.	
Englewood			8.5 FTE	No increase in salary and a reduction of \$25 per month to benefits	Loss of one work day, with no plans to bring that work day back	No Step increase, No Cost of Living Increase. Covered Increased PERA cost, loss of \$25 per month on Health/Dental coverage, Decrease of one-days pay (loss of one Student Contact Day)	Deleted all class size rations below 20, most are not between 24-28 to one.	N/A	N/A	N/A	School supply budgets reduced by \$5 per pupil - all travel reimbursements deleted	Staff computer rotation replacements put on hold for one year	N/A	We outsource custodial services at one of our building locations	N/A	1,793,000	N/A	N/A	We have been using fund balance to cover for increased costs - we can no longer do that.	We have spent down fund balance by an estimate of \$4.6M over the last 3 years.	
Fremont RE-2	\$180,000	\$300,000	4	180,000	0	n/a	n/a	n/a	10,000	10,000	200,000	n/a		4	200,000				6	4%	Already have 4-day week. 2011 Mill Levy Override failed. Deficit spending began in 13-14. Deeper budget cuts "problematic for our kids and our staff." 2018-19 Reserves below \$8M minimum level.
Garfield Re-2															910,000				3rd year of deficit spending		

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Hinsdale	\$0	\$0																			We have been buffeted by increasing enrollment over past 2 years; from 80 - 100. We have suffered in ways that are hard to quantify or describe because we have become accustomed to doing less generally when our kids deserve so much more. We were able to grant a 5% increase to our salary schedule this year because of the increased enrollment (does not make up for 5 yrs of freeze), but we still limit our educational assistant FTEs as a holdover from the Negative Factor
Huerfano Ignacio	\$400,000	\$400,000	We needed to add additional two positions for SPEC. We added a dean of students	No	None	We did not give increases to the base. We had staff frozen after some years. We unfroze those so now everyone will get a stop. But it is not retroactive. Example: I have a BA with 10 years of experience but my salary schedule will be at step 6 instead of 10.	We have gained students so some classes are larger.	We have added gas and oil class. Looking at reviving Business dept.	We added GT program as well as gas and oil class	no	We have reduced classroom supplies budget	no	no	no	no	We will use some from reserves			We have been staying on budget		
Jeffco	No cuts expected																				
Kiowa C-2	\$230,000	\$300,000	5				9-10 kids	Industrial Arts	-2										Not consecutive	7%	
Kit Carson	\$0	\$0																		Have used \$400K of reserves since Negative Factor began.	May be going for MLO Fall 2015.
Lake County	\$0	\$0																			Enrollment up, so no cuts expected at this time.
Las Animas	\$130,000	\$300,000	2	none	none		no	Greenhouse	No	No	Yes	Yes	Cut summer school		No		n/a	n/a	We used Fund Balance last year to prevent cuts.	25%	
Lewis-Palmer	\$250,000	\$300,000	8.2 FTE. We lost students last year & need to correct FTE to reflect it. We project no change for 15-16	none	none		no change	\$50,000. Cut funding to athletic programs - HS	none. Did this already in 2010.	Did this already	Did this already	Did this already	Did this already		Did this already	No	No		1 - We did not cut the past couple of years	Hard to say as we absorbed a new high school without a MLO.	

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Moffat County	\$750,000	\$1,300,000	maybe					May cut electives			Estimate to properly fund future curriculum & technology improvements: \$2.3M. May postpone computers & additional technology - currently equipment 20 years old. Textbook curriculum is not the way education is going.				Estimate: \$9M capital improvements needed, does not include updating aging bus fleet	Will use reserved, reducing reserve to 29%, per district policy reserves may not dip below 28% of expenses.			6		Nov 2015 - MLO \$1.9M? Estimate cuts for 2016-17 count be another \$1.4M.
Montrose County School District RE-1J	\$500,000	\$750,000	10	Salary Freeze			5-Feb								\$1.2M						
Park Co. Re-2		\$308,000	2		0	n/a	Yes	Combine classes					n/a						4 out of last 5 years		
Platte Canyon SD 1	\$57,822	\$57,822				No negotiations. Proposed budget includes a salary schedule step increase but not change in base.							Special Education related services through Mt. Evans BOCES.	Discussing how to reduce facility costs							MLO being discussed for future year.
Pritchett	\$80,000	\$100,000	0	freeze	0		0-Jan	Business, FBLA	0	10,000	20,000	Frozen	no		0				5	20%	
Pueblo City				Resolution passed by Board to freeze salaries at 2014-15		Budget includes \$1.5M for teacher wages as contract negotiations ongoing - July 2015															
Rangely	\$112,000	\$112,000													112,000		Up to \$120,000 this year alone	7 or so	Approximately 10%	Discussing a MLO for Fall 2015 and continuation of Designated rand Fund	
Salida	\$0	\$0																			
Sargent	\$55,000	\$55,000		Eliminated 1 elementary teaching position (\$40K), reduced Food Service staff/budget by \$15K																	
Windsor-Severance RE-4						4.5% average increase for salary schedule.							Unable to purchase needed school buses and upgrade intercom system.	Unable to upgrade HVAC systems.							1st year above 2009-10 funding levels.

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Woodlin	\$35,000		1/2 Art, 1/2 Principal					1/2 Art.		Transportation Director cut			Typical ECBOCES member service providers								Ever since the ARRA dollar days, we have made changes mostly due to attrition. Effect is undeniable: over the years we have lost music, half-time counselor/ half-time principal, half time transportation director, half-time art, Business & AG; and none of us in leadership are full time - while our enrollment has stayed consistent. To that picture, add how many unfunded mandates have been added to our plates.
Way RD-2	\$250,000	\$400,000	3	Salary Freeze and decrease in district paid Health Insurance coverage		We do not have a negotiated agreement.	yes, increase where feasible	Reduced student and staff travel		Decrease classroom supply budget	Deferred curricular material purchases, deferred building maintenance and deferred bus purchase	Increase fees are being looked at and may be phased in over several years	Network administration is outsourced and we may be looking at outsourcing more services		200,000				Over the last 5 years we have reduced our ending fund balance by over \$1M (annual budget is approximately \$6M)	17%	