

DRAFT - 2016-17 District and Media Reported Budget Reductions - DRAFT

2016-17 budget conversations - July 18, 2016													
District (source: district or media)	\$ Range Low to High	STAFF	CLASSROOM IMPACT			DISTRICT WIDE CUTS, FREEZES, INCREASES	OUTSOURCED	FACILITY	RESERVE S	CALENDAR		PAST CUTS SUMMARY	COMMENTS
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Adams 12 Five Star Schools (district)	\$13.4M to \$15.4M depending on change in negative factor. This also includes estimated costs for district wide pay increase.	Central office staff reduction - \$0.9M to \$1.5M. Salary freeze for all district employees - \$5.6M. Reduced student based budgeting allocations due to less enrollment growth than projected - \$1.3M. Reduction of class size mitigation staffing at elementary schools - \$1.2M				Reduced supplies and outside services in central office budgets - \$1M to \$2M. Defer maintenance \$2.5M. Reduce textbook funding \$0.3M			\$1.4M - These are adjustments of fund balances in the Insurance Reserve Fund, the BASE Fund, and the Transportation Fund to align with policy.			In FY15-16 we anticipate using \$10.2M of one time money to balance the budget. In the prior two fiscal years \$6.8M of general fund reserves was used to balance the budget.	These reductions are preliminary and subject to change
Aspen (media)	\$0 - \$1M							\$1M annual deficit				MLO passed 11/2015 \$1M one piece in \$2M deficit. Discussions underway for shortfall beyond 16-17; asking Snowmass Village to contribute \$500K (17% of district students from Snowmass). City of Aspen contemplating 2016 reauthorize 0.3% tax. Staffing 85% of budget	

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Bayfield (district)		N/A	N/A	N/A	N/A	Deferred maintenance is likely. We may also look at increasing our participation fees.	N/A	N/A	Unknown, at this time, but possible.	We may reduce our teacher work days by 2 in order to balance the budget (\$65K)	N/A	FY 14/15 we used almost \$130K of fund balance (one-time).		
Centennial BOCES (BOCES)		No staff reductions or salary freeze or reduction anticipated.	N/A	N/A	N/A	Nothing confirmed yet.	No	No	Possibly	No	No	\$246,000	Not easy to calculate	As a BOCES our budgets fluctuate on an annual basis and it is not necessarily due to budget cuts. A significant portion of our budget is from grants.
Clear Creek (district)	\$1.1 to 1.3 million	1. Probable freeze, 2. Eliminate current and future unfilled slots	Yes. Especially at elementary levels. Increase to 32	no cuts in programs		All categories are being considered	none possible	n/a	\$650,000	no	no	none	none	Closure of Henderson Mine will significantly impact property tax base for entire county. Our funding will shift from 100% taxes to taxes + equalization, subjecting us to the negative factor.
Delta (district)	No cuts expected this year													
Denver (media)	\$20.2M	Cut 157 positions - cutting \$20.2M from budget												Declining district revenues over next 5 years: increase in negative factor; slower enrollment growth (lower birth rate & gentrification), decrease up to 2% / year in at-risk students at DPS

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District 11 (district)	Approx. \$500,000	We are looking at minimal compensation increases. We cannot afford to fund our salary schedules so we are looking at some combination of a minimal across the board pay raise and potentially a small one-time bonus/payment.	Not this year		Not this year	Not this year	Not this year	Absolutely	Not this year	N/A	\$5 to 7 million		In past years (FY09 to FY13) \$5 to \$7 million of reserves have been used. Initial planning for FY17 has recurring budgeted expenditures to exceed recurring budgeted revenues by \$2 - 3 million. However actual expenditures are usually under budgeted expenditures by 2%. So actual use of reserves to cover operating expenditures is normally not required.	
Durango (media)				Discussion: May stop funding full-day K after 20 years of providing. May cut after-school Kids Camp and shift some to Boys & Girls Club	Capital Investment: Oldest bus 225K miles, average more than 150K - new bus cost about \$130K. May have to raise pay for bus drivers due to shortage of drivers.			Target of 15% of annual budget, Feb 2016 estimated 13.4%					Discussions underway. Staffing 82% of district cost	

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Ellicott 22 (district)	300-500,000 Planned Reserve Spending	Reduced Classified Staffing; All Scheduled Steps allowed across the board	n/a	n/a	Added AP CTA and CCCS choices	Freeze on administrative hiring.	n/a	n/a	300-500,000	Decrease 3 pay and contact days; Classified and Students Only	Already 4-day	FY14-15 429,002 entirely to early debt payoff; FY15-16 300,000 includes Capital Project	0.00	Reserves cannot continue to be used to balance budget. Next year may need increased class sizes and not replacing certain teaching positions. Also we may need to curtail all capital projects.
Englewood Schools (district)	\$400,000-\$500,000	Staff Reduction, Class Size, Sub Cost, Travel & Conference	Class size increase and combo classes	Limit Elective, AP, and honors courses	No	Zero-based budgeting for all departments. No freeze	Exploring at this time	TBD	\$1.5M	No	No	\$1.4M	2.5%	Englewood goals is to reduce budget by \$500k (on-going) per year during the next three years to address Negative Factor at current level.
Garfield RE-2 (district)		We are currently anticipating a \$1.5 million deficit, which we will cover from Fund Balance for 2016-17 and probably 2017-18. We will need to cut or increase funding by an estimated \$1.6 million for 2018-19.									We've already made the cut to a 4-day school week.	\$1.5 million	We've already made about \$1.5 million in cuts during the 2012-13 budget process	We are having difficulty recruiting and retaining staff, including teachers, which is partly due to not maintaining enough competitiveness in the market. We need to increase pay in our salary schedules more than we are able to.
Hanover SD (district)		reduction of 1 staff member	Yes	Art	5 preps per teacher	Deferred maintenance increase to \$3 mil (we only have a \$3 mil budget). Reduction in all department budgets. Deficit spending budget for 16-17.			\$30k (8%)		4-day still		cut 15%	due to our deficit spending budget we will burn through our fund balance in 4.5 years.

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Hayden Re-1 (district)		Staff reduction of (6) six positions	increase class size and elem. multi-age groupings	Reduction in the PE department, the Music Department, the Intervention Department, the Food Service Dept. and the Custodial Dept.	Cut industrial arts (wood shop) program.	Out sourced parts of the transportation Dept. And the Pre-school supervision		all of the 93,000 of one time money.				7%	The next round of cuts will eliminate library, and Art classes.

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Ignacio School District 11 JT (district)	Negative Factor plus Impact Aid from the Federal government	Used almost \$500,000 from reserves for staff salaries in order to be competitive with neighboring districts. All new salary schedules for certified and classified staff. Due to increase enrollment we needed to hire two additional elementary teachers, add an assistant principal, two SPED teachers and several one on one aides	Under 25	We did not cut programs.	Restructured high school. Adding AP classes.	Kept same budget. Few increases, few decreases!. Purchased three propane buses to same on fuel expenses. We do not have a participation fee for activities. We still give \$5 for meals when traveling.	N/A	All new facilities. We leased the old elementary school to non-profit group. District helps with utilities. Win-Win for those entities and us.	\$3M. Used \$2.5 M to build new baseball field and Transportation building	No	N/A	\$3M in reserves	In last five years about 20%	We have used our enterprise fund, rental account,, to help balance the budget. Almost every year we transfer \$100,000 or more to GF. Impact aid has been reduced by \$400,000 last five years. Due to high number of SPED students our high cost for services has gone up while the state is reducing reimbursement. We spent over \$200,000 per year on high cost. We get reimbursed about 25%. This should be reimbursed 100% for all districts. I have been after my legislator to fund it in full. We offer all day kindergarten: teacher plus aid. We need to fund it 100% in the next five years. These two points are my political platform for the legislators next year.

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Kim R-88 (district)	\$92000	Staff Reduction of one teacher. Potential replacement by Para	K-5 will stay with two grades per year.	Business Education options reduced.	Doubling up of many classes to include multiple years.	Reduction in field trip expenditures and professional development opportunities.	None more than what our BOCES usually covers.	no	maybe	no	already on 4 day week.	N/A	12% already with additional cuts planned due to loss of Title Funds	Kim's State Share for 2016-2017 was \$527,991 based on the Governor's request of 11-2015. According to the "Current Law" 2016-2017 Budget, designed to hold Negative Factor to a minimum, Kim's state share actually dropped to \$500,241, which exacerbates the fiscal issue instead of improving it.
Jefferson County Public Schools (district)		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	No reductions/cuts in last 3 years	N/A	The Board is dedicated to restoring compensation to ALL employees while meeting district needs in other areas.
Las Animas School District RE-1 (district)	\$200,000	Staff reduction in kitchen-- Decrease teacher days	No	Industrial Arts-Band-Art	No	Defer filling maintenance position	Some maintenance	No	\$200,000	No	Already on 4-day week	\$380,000	15%	

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Lewis-Palmer School District #38 (district)	0 - \$300,000	Reduction of staff in programs that need adjustment due to change in enrollment. While our staffing will still be well within the acceptable range, it will result in less small group time for the impacted students.	Possible combination classrooms			Maintenance will continue to be deferred, we a backlog currently of over \$5 million dollars. We have \$600,000 of computers that are 5 years old, we would like to replace them, but will need to defer the purchase over the next two years. We would like to complete a backup server room, but need \$30,000 to complete it, dollars we do not have. We have 3 schools that could use flooring, but we will have to spread the expense over 5 years. We are only taking care of safety issues where flooring is concerned.							This is as of March 1, we are fortunate to be in a growing area. We may need to revise this if the economy begins to slow.	
MANZANOLA (district)	30,000 - 48,050	NO REDUCTIONS, NO LONG TERM SUBS, MORE THAN LIKELY SALARY FREEZE NO FURLOUGH DAYS	NO	NONE	NO	NO	NO	200000	NO	WE ARE ON A MONDAY - THURSDAY		10		
Meeker (district)								Deficit spending anticipated \$700,000					Deficit spending anticipated \$700,000. Reserves strong enough can do for 2 years before run into cash flow problems & would need to look at governor's interest free loan program. Could go for another year or two after that before reserves depleted to amount equivalent to approximately three months of operating expenses.	

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Montrose County School District RE-1J (district)	\$1.9 million	staff cuts 23-paras, 2 district office, 2 maintenance/custodial and 10 teaching staff; not expecting to give steps, lanes, or cost of living	average class size increase is minimal	Waterford, Discoverly Streaming, Reading Interventions, contracted staff development	student technology fee implemented to help pay for 1 to 1 at secondary level, classroom sets at elementary level			will balance our budget this year			12-13 \$641853 13-14 \$2,519,018 14-15 \$1,214,713	16-17 expected 4%	
Ouray (media)	\$266K		Grades 1 & 2 combined.										Make selected cuts so don't eliminate a program
Pawnee RE-12 (district)	\$155,000	staff reduced by 2.5 fte, decrease in supplies and benefits. No salary increase, eliminate after-school and summer help programs, drop some course offerings, reduce support staff hours		upper level electives	reduce bus route from 4 to 3	cleaning going on teachers for their own room. Will outsource extra cleaning					630,000 in last 3 years	10%	
Peetz Plateau (media)									Community discussing				
Pueblo City (district)	No cuts expected												

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Poudre School District (district)		Budget only allowed for a 1% COLA. All other increases including step were not provided. Looking ahead we will be forced to begin cutting positions to maintain a balanced budget going forward unless the negative factor is addressed in some meaningful way.				A number of positions within the District were reduced in favor on new needs. This has caused on concern in the community around supports for equity and diversity.		Planned increases to restore cuts from the recession were froze.	Reserves levels "per District policy" have been drawn down.					The negative factor must be addressed in some meaningful way. If not, PSD will be forced to cut entire programs that serve students. All other cuts have been exhausted at this point.
Re-1 Valley (media)		Cut 1 staff in Credit Recovery program, 1 staff World Language Instructor. equivalent licensed staff save approximately \$123K. No replacement for retiring middle school Asst. Principal - may use teacher on special assignment. Cut Middle School Counselor		Use e-learning (Rosetta Stone) as World Language option.			Reassign district student service provider & increased collaboration with Centennial Mental Health.					Spending down reserves for full-day K for all students. \$761K from reserves.		Trying to mitigate. Discussing possible Mill Levy Override Nov. 2016.
Salida (district)	No cuts expected													
Sargent (district)		Reduced professional staff by 4: 1 elementary school counselor, 1 elementary teacher, 1 PE teacher, 1 high schools business teacher.												

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Silverton (district)		Salary and Benefits freeze.....3rd year with no COL or teacher raises. Reduced maintenance position	None	After school programs, Fieldwork,	None	Deferred maintenance, increased student activity fees,	NA	NA	Not this year.	Considering	Considering	\$450	30%	We have used reserves over the past 4 years to survive the budget cuts and needs. We are to a point, where we will not have to actively cut, but will not be able to expand or grow any of our current programs or staff.
Steamboat Springs (media)	\$1M							15-16 \$500K deficit						Expect \$1M deficit 16-17, 4% reduction in \$24M GF expenses.
Strasburg (district)	250,000	Staff Reductions and transportation	Increase in class sizes in elementary	No increased in classes offered	We will struggle to maintain our current busses. They are old and we can't replace them									
Widefield Dist 3 (district)					Continued postponement of maintenance, technology and text book adoptions			1 to 1.5 million				2 million over 3 years	12%	
Weldon Valley (district)	0 to 60,000	Possible cut of 1/2 time or full time position			Freeze many areas and do without facilities again. Training budget has been cut to the bone. Transportation has been put off or stretched as well.			0 to 80,000 depending on the year		we are already on it.		0 to 80,000 depending on the year		

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Weld Re-3J (district)	1.4 million				\$320,000 Curriculum & Instructional Supplies \$436,000 Technology \$160,000 Capital \$125,000 Operations & Maintenance								We were 100% locally funded in 15-16 only so we were not impacted by the negative factor. We considered the additional money as one time funds and used on nonrecurring expenses (those are reflected in the amounts to the right we will have to cut for 16-17). \$375,000 of the \$1.4 million will be carried over as fund balance
Vilas Re-5 (district)	2015-2016 \$1.2 million 2016-2017 \$0.9 million	staff pay freeze since about 2011; reduced staff from Superintendent and Principal to one dual role administrator; did not rehire vacant elementary position. Part time math teacher. Could not find Secondary Science teacher; used long term sub with online courses. Online teachers salaries cut by 1/6 due to low student count; one secretary went to part-time; we went from 2 full time salaried kitchen staff to one salaried and one hourly position	Elementary classes went to PK-1; 2-3; 4-6 increasing 2 staff to three grades in classroom	Did not transport high school students to neighboring district for FFA classes	High school math all taught in one hour by administrator Cut salaries of route drivers, froze technology, found every area that utilities could be cut; closed buildings; renegotiated agreements	Online High School Science courses	We turned off electricity to storage buildings, closed an office building	about \$85,000 of reserves used to balance 2015-2016 budget	Went to 4 day week in 2013-2014, continuing	2014-2015 used \$68,000 of reserves to cover budget	about 14% of original budget for 2015-2016		We have been cutting everything we can think of to help cut spending. Cutting phone lines, negotiating copier agreements, cutting the number of dumpsters, selling unnecessary equipment, etc.