

| District Responses to Negative Factor Questions - Group 3 |  |   |
|---|--|---|
| District  | Scenario 1 - Buydown NF - How would your district spend money if the Legislature invested \$200M back into the Negative Factor?  | Scenario 2 - No buy down - Would your district have to make budget cuts? If so, what do you think you would do?   |
| Agate   | We would use the money for staff for Reading intervention, struggling students in various areas.   | We would remain status quo.   |
| Archuleta School District 50 Jt.                          | We would restore teaching positions that were eliminated. We would most likely use some of it to replace 30 year old busses that are no longer safe for students to use. We would also try to begin to replace our "small fleet". As a rural district in a very spread out league, our student athletes travel great distances to compete in various sports. Not all of those teams require large busses and we utilize Suburbans, etc. that have 190,000 miles on them. several of those have given up the ghost in the last few weeks. Additionally, we would upgrade our technology allowing students more access to computers so they are better prepared to take new state assessments. That is just the beginning of the list but it gives you some idea of the needs we have. |   |
| Aspen   | Aspen would spend dollars on the following<br>1) Recruiting, developing, and retaining highly qualified teachers and support staff.<br>2) Maintaining small class sizes<br>3) Upgrading our learning management system and instructional technology<br>4) Supporting teachers in their updating of curricula in the areas of literacy and numeracy<br>5) Supporting students with behavioral and instructional challenges (across the learning spectrum)<br>6) Making capital investments<br>7) Implementing the READ Act<br>8) Implementing Educator Effectiveness<br>9) Providing professional development for teachers and staff.   | Aspen would address fewer dollars by reducing:<br>1) Programs that students and parents have come to expect.<br>2) Support staff and teachers that we have worked so hard to recruit, develop and retain. |
| Briggsdale  | We would first look at physical needs in the district. Roofing on an old gym and Vocational Education building, look at buying a bus, completing OCR needs in the district. Secondly, we would look at re-hiring positions for teaching staff that was cut since 2006.   |   |

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| Brush  | Brush has lost 22 positions over the course of the last four years. We are currently looking at reducing \$1.1M over the next two years or \$550K each year. If the negative factor was to be reduced based on the \$200M we would still be looking at budget cuts of \$190K for the next two years (if the reduction of the negative factor was recurring). Reducing the negative factor without strings attached would allow us to reduce the amount of reductions needed over the next two years | As stated, we are reducing \$1.1M over the next two years. These reductions may include the following: administration (1.0), Dean of Students, counseling positions, secretarial positions, increasing class size, eliminating Art and Music at elementary and middle levels, eliminating woodshop at the middle and high school level, eliminating summer school, eliminating the town bus route, freezing all salary increases, and increasing student fees. |
| Clear Creek  | We are not impacted by the negative factor. (high property valuation). We pay back through the Categorical Buyout provision.  |  |
| Durango  | We are currently \$1.6 million in deficit spending. We would likely use such funds to close our funding gap and prevent some cuts. We still would likely need to engage in cuts to close the gap as the district has reached its limit on reserves.   | Yes, the district will be reducing spending by \$1.6 million.  |
| Fowler   | We would be able to buy curriculum - something we used to do on rotation. Not being able to do that so we are really behind. Upgrade technology so we are able to do the state mandated CMAS technology tests. Give staff some type of raise as we have not been able to do that for some time. New doors are a necessity in Fowler.  | We will have to make budget cuts or deficit spend.   |
| Gunnison   | If there is a buy down, we may be able to use less reserves, or we may be able to provide a cost of living raise.   | No buy-down, we will be using fund balance to avoid cuts (our last year of being able to do so) and for the 6th year in a row, not giving a cost of living raise.  |

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| Karval  | Scenario 1 would provide approximately \$30K to my district. We have to cut approximately \$230K from the budget (approximately 15% of the current budget) this year alone, any little bit would help. These cuts are on top of the cuts already made in the last 5-6 years. With salaries and benefits about 87% of the budget, the only way to cut \$230K is to cut positions/people. Which of these do we cut without directly impacting students? It is not as if I have two 3rd grade teachers/classrooms that I can combine into one. I cut one music position, I cut the entire program. I already have non-PE licensed staff covering PE classes just so the students can have some semblance of physical activity. The \$30K may allow me to keep a part-time position or two versus cutting them completely. | At least 3, maybe more, positions eliminated with 1-2 others being cut back to part-time( I have 13 full-time teachers and 2 part-time) so am looking at cutting/reducing approximately 30% of my staff. Which ones I do not know, as cutting any of them will have a negative impact on students and student achievement. The Board and I are having these discussions to figure out, not what we should do, but rather what we can do. In the last three years, two science positions, one social studies position, one administrative position, and at least 4 support staff position have already been cut. We feel as though we are already running fairly lean, so any additional cuts are going to be difficult. Some full-time positions may become part-time which then leads to the problem of our geographic location. Two teachers drives less than 5 miles to school, most drive at least 10, and two drive over 30 miles - am I going to be able to cut any of the position to part-time and still have someone willing to drive 20 miles for part-time pay and hours? These are the types of issues we are facing |
| Lewis-Palmer  | We would add back K-3 teachers and reduce class size   | We took cuts along the way, so we will not need to cut.  |
| McClave   | The McClave School District is still operating with a 9% teaching staff reduction since 2008. While enrollment has remained steady, our test scores have declined and we are struggling in manpower to reach state mandates in curriculum (higher ed, foreign language expansion for admission), testing, reporting (TS GOLD, DIBELS, DATA PIPELINE, TEACHER EVALUATION, etc.). If we were allotted, un-earmarked, negative factor buy down funds, we would apply them to the items mentioned.   |  |
| North Conejos   | We would start to replace some of the money that was taken away. Replace aides for elementary classrooms. Add some of the teachers back we lost in the elementary buildings, counselors, custodians. We would look at increasing the repair and the maintenance budgets for the buildings, ground and bus fleet, reinstate a bus purchasing program.   | Yes, we would make cuts. It will have to be in the classrooms, maybe cut some custodial and secretary positions.   |

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| Rangely   | We would:<br>Fund new teacher position required due to increasing enrollment;<br>Restore half-time elementary library position;<br>Apply towards anticipated increases in energy costs and health insurance costs;<br>Rebuild depleted capital reserves  | We expect increases in energy costs and health insurance. We would have to cut programs and/or increase classroom sizes or, further deplete our reserves to balance our budget.   |
| Steamboat Springs   | Steamboat Springs would initially look to funding additional positions to address the unfunded mandates, e.g., READ Act, Educator Effectiveness, on-line testing. We are considering increasing to full-time our two part-time assistant elementary principals to better meet the demands of Ed Effectiveness. We anticipate spending \$600K to prepare for on-line testing that will be fully implemented in the spring of 2015. Negative factor monies would be directed toward these costs. We currently receive monies from our half-cent sales tax to fund 2 instructional coach positions, that focus mainly on literacy. If the negative factor was decreased I would consider funding those two positions out of the general fund and use the half-cent sales tax for other position | We currently receive monies from our half-cent sales tax to fund 2 instructional coach positions, that focus mainly on literacy. If the negative factor was decreased I would consider funding those two positions out of the general fund and use the half-cent sales tax for other positions out of the general fund and use the half-cent sales tax for other positions or capital projects. |
| Swink   | We would save two staff positions.   | We would cut at least two staff positions. We have nickel/dimed every other line item in the past two years to not have to do this. Now we have to.   |
| Weld RE-4   | 1) Focus on class size as some of our elementary classes are above 27 and secondary above 30. 2) Support technology needs through infrastructure (fiber & bandwidth) and purchase needed devices for state testing and general instruction.  | 1) our student growth is below previous years (1.9%). We will use that to maintain health insurance, PERA increases and hopefully one step advancement for staff. 2) We will look at reduction in programs if necessary.  |

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| Widefield School District 3                                      | We would use a portion to start reinvesting in our facilities. Those budget cuts have been hard to restore. We would also provide compensation to employees who have been frozen at less than salary schedule increases over the last 6 years. Implementation of the SB191 with investment in some staff for data and analysis along with Technology to prepare for PARCC. We would also need to start reinvesting in curriculum that matches the new Common Core standards. We would like to start upgrading our bus fleet as we have not been able to make the investment necessary due to cuts. Like many districts, we have been budgeting to use fund balance to stay afloat and would reduce our use of these reserves. | We will have to make cuts if we have no relief in the negative factor. Some staff cuts and increase class size in certain schools. Decrease the amount we are already underspending on capital projects. Priorities due to PARCC/CMAS and SB 191 will dictate other cuts to staff and programs as we cannot continue the level of fund balance usage moving forward. |
| Woodlin  | We have discussed the issue but have not made a decision. One idea was to add additional student contact days onto the calendar. As you look at the impact on instructional days by the amount of testing, we feel we are losing too much instruction time. Technology and curriculum resources are also on our list.   | So far, we have avoided making cuts to anymore personnel or programs. We may be in a situation where we spend down.  |