

Colorado School Finance Project
District Reported Budget Conversations for 2014-15 School Year

Preliminary Budget Conversations for 2014-15 School Year (collected thru August 2014)

Sources: Individual school district reporting to the CSFP, district website and/or media

District Name	2014-15 Estimated Budget Cut Range		STAFF			STUDENT/CLASSROOM IMPACT			DISTRICT WIDE CUTS, FREEZES, INCREASES				FACILITY	RESERVES	CALENDAR	PAST CUTS SUMMARY		Teacher Settlement	Outsource Services	Comment
	Low Estimate	High Estimate	Staff Reduction, number of teachers & staff cut	Salary & Benefits: reduction, freeze	Number of Furlough days (Salary reduction)	Increased class size? What is average increase?	List types of programs or 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	Facility Reduction	Amount of reserves or one time money used to balance budget	Change to 4 day week? Reduce day? Year?	Number of years of consecutive cuts?	What % of your budget have you cut?			
Academy 20	\$0	\$0																		Reduction state started in 2010-11 still around, state is \$23.5M less than what SFA is supposed to provide. Additional revenue 2014-15 year will be maintenance function, keep up with insurance increases and inflation, not new programs.
Adams 12 Five Star	\$0	\$0											\$7,000,000							
Adams 14 Commerce City	\$3,500,000	\$5,000,000	41 FTE	\$2,460,000	0	0	Cut International Baccalaureate program	0	0	20% - \$1,200,000	0	0	0	0	0	2	6-10%	Steps and Education movement only.		
Adams 50 Westminster	\$3,800,000	\$3,800,000	Cut 63 positions				Eliminate a program for teen parents.					Increase distance requirements for transportation		\$150,000						
Agate	\$0	\$0																		Things remain the same as last year
Arickaree R2	\$150,000	\$250,000	2	Freeze	None		Combine K and 1st, 2nd and 3rd, 4th and 5th.			1 bus route	75%	Freeze technology, textbook, purchases, defer maintenance	Freeze	\$30,000	\$250,000	Yes	3 years	30%	n/a	

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Aspen	\$0	\$0																		2010 Passed MLO, 2012 passed Aspen Sales Tax, Support by non-profit Aspen Education Foundation. Still dealing with Negative Factor, we continue to work very closely with administrative staff in prioritizing our highest areas of need to best impact classrooms.
Aurora Public Schools	\$0	\$0																		
Bayfield	\$0	\$0																		Passed a MLO Fall 2012, so not looking at district-wide cuts for 14-15. Given that we are still dealing with the Negative Factor, we continue to work very closely with administrative staff in prioritizing our high areas of need to best impact classrooms. This has and will likely result in shifting funds, as necessary.

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Brush	\$550,000	\$550,000	Considering reductions in specials, counseling, transportation, admin, and RTI, dean of students and secretaries	Yes, Freeze steps, pass along 5% of benefits costs or up to \$100 per employee per month	Cut 4 contract days, \$120,000	Increased class size to 22:1, reduced teachers by 17%. 22:1			Eliminated the town bus route	No, training continues to be bedrock and untouchable	Continue to defer maintenance with paltry \$250,000 in reserve	Eliminated the town bus route. Increased school fees to offset \$162,000 in general fund spending; eliminate middle and elementary summer school.	No	None. District reserves now at 20% with little capital reserve \$250K.	Decreased school year with the 4 contract days, includes contact days. Change to 4 day week potentially for 2015-16.				Food service, will combine with Buffalo.	
Buffalo RE-4J	\$0	\$0											\$64,000						Food service, will combine with Brush School district. Raising breakfast and lunch prices by .25 per meal.	Received additional funding, not enough to cover expenses. We lost \$1.6M over last 4 years, state gave us back \$70K or 1/12th of what we lost.
Colorado Springs D-11	\$0	\$0		First raise for employees in 5 years.									\$14	Approx \$10M	No	7	16%		Food service, will combine with Brush School district. Will raise breakfast and lunch prices by .25 per meal.	D-11 receives \$1,000 less per pupil than SFA supposed to provide. D-11 spending and getting funded at 2008-09 levels. Board to decide
Eagle	\$0	\$0																		

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Englewood	\$0	\$0	5 teachers / support staff	n/a	n/a	n/a	n/a	n/a	n/a	reduced professional development by approximately \$40K.	n/a	Added class fees for new programming and for the first time ever added athletic fees.	n/a	\$3.3M - Next year if nothing changes we are anticipating reductions of at least \$1M to expenditures, freeze in pay (or reduction), freeze in hiring, passing benefit increase on to the employees - equivalent to approximately a 10% cut across all areas.	n/a	We have been using fund balance for the last 2 FY's to balance the budget, over \$3M total for those 2 yrs.	n/a	not yet settled - continuing into August or September.	We outsource some custodial work, but nothing else.	
Garfield Re-2	See comments	Spending \$1.6M annually from reserves.											\$1.6M per year to keep class sizes and programs at acceptable level.	Currently have 4-day week to save \$500K annually.					Continue to expect a "fiscal cliff" when reserves gone. 2011 MLO failed, so had to make cuts: 23 adm, teaching, para pro, froze salaries, cut summer school, eliminate bus routes.	
Garfield 16	\$0	\$0		4th year of no teacher or staff raises.									\$407,000. Reserves were \$3.4M 3 yrs ago, will be at \$2.4M end of 2013-14.							
Genoa Hugo	\$120,000	\$120,000											\$120,000 in the red.							
Greeley													\$2M from reserves to balance budget							
Gunnison	\$0	\$0	0	\$0	0	1	none		no	no	no	no	\$100,000	no			3.2% to the base	Cleaning services at 2 schools. Snowplowing services at one school.		

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Ignacio	No cuts, reallocate to different programs		We have added 3 positions for 14-15. We will reduce number of coaches for sports	We gave 2% plus step for 14-15	0	20	We added more gifted and science at elementary		no	no	no		no	no	no			2% to base plus step. No teacher union.	No	
Jeffco	\$0	\$0																		
Karval	\$410,000	\$410,000	9	Freeze	0	0	Online program	Yes	No	Yes	Yes	No	No	\$40,000	already done	approx. 4	approx 50%			
Liberty	\$100,000	\$100,000	Eliminated 2 & 3rd grade position, and secondary Language Arts position. Remaining teachers have a much heavier workload.																	Rec'd letter from Asst. Commissioner of Ed stating Liberty has been hardest impacted of all districts in state on reduced funding for students. Loss averages to about \$800/student based on declining enrollment and lack of state funding. This is NOT the negative factor, it's how much Liberty should be getting if state kept on funding. Lost the most in the state. Out of 26 districts on list for suffering financial hardships, over half are smaller than 400 students.
Limon	\$260,000	\$260,000	cut 1 secretary, not replacing a 4th grade teacher (will fill in with existing staff)																	
Littleton	\$0	\$0																		
Meeker	\$100,000	\$800,000	3	Freeze	0	0			Yes	Yes by 20%	Yes	No	No	\$400,000	Yes	9	20%		No	

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Montrose Co	\$0	\$0	0	\$0	0	0	n/a	0	0	0	0	0	\$0	\$1,500,000	n/a				Continue to outsource Transportation, have done so since the 60's.	
Platte Canyon																			2% base salary increase	
Plateau Valley	\$300,000	\$400,000	8				art, reading, aides, librarian								already done	6	29%			
Pueblo City 60	\$2,800,000	\$2,800,000	Not replacing 9 vacant teaching positions (5 Elementary, 2 middle, 2 high school) \$495,000						Cut \$680,000 in central adm budget	Cut curriculum textbook budget \$200K. Cut Gateway to College \$140K. Cut concurrent enrollment \$55K.	Cut software costs \$15K			Use \$298K from reserves 2014-15						Board decision in June 2014.
Pueblo County 70	\$2,100,000	\$2,100,000									\$500K cut to transportation (ES no service <= 1 mile, MS no serve <= 1.5 miles.									Still considering other cuts.
Roaring Fork	\$0	\$0																		2011 passed MLO, so do not need to do budget reductions.

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Salida			Two teachers retired and we did not fill the positions								Cut \$21K from ES, MS, and HS Building funds							Staff reduction & building cuts allowed for salary increases, PERA increases, & the loss of \$40K EARS Grant that helped fund Horizons Exploratory Academy & give slight raise to our substitute teachers.			
Sargent	\$240,000	\$260,000	1	\$70,000												5	8%				
Silverton	\$200,000	\$240,000	4. Cutting support staff including school secretary, full-time maintenance janitor position, and all paraprofessionals / interventionists.	15	0	n/a	n/a	n/a	-20%	-20%	-20%	-20%	2.5	\$250,000 used in 2013-14. None being used in 2014-15. We used reserves last year to get us through in anticipation there was hope on the horizon. This year, we are making the cuts we put off from last year.	no		6	25% from 5 years ago to now. 20% from last year to this year. \$700,000 in losses in negative factor alone.	No teacher contract	We are in the beginning stages of outsourcing for maintenance services.	Everything is either being reduced 20% or frozen as is for 2014-15.

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Thompson Valley	\$0	\$0												\$5.3M from reserves for one-time investment in literacy support, math curriculum, summer school and cap reserved projects. June 2015 reserves of \$19.2M, down from \$24.2M June 2014						Gathering community input, Board will vote on in June.
Weld Re-3J	\$500,000	\$1,000,000	12.5 FTE 6.0 Classified 6.5 Licensed	no	None	23	gifted, counseling	increase class size minimum	0.5 FTE	Frozen	Frozen	Increased Fees	no	\$1 M in 13/14	no	5	approx. 6%	Compensation for 14-15 TBD, no negotiated contract.		
Woodland Park	\$300,000	\$300,000																		Budget cutting mode, due to declining enrollment.