

2011-12 Budget Cuts for Colorado School Districts - June 30, 2011

District MLO = Mill Levy Override, County (CDE)	Low Estimate	High Estimate	2010 CDE Student Count	STAFF			CLASSROOM IMPACT			DISTRICT WIDE CUTS, FREEZES, INCREASES				OUTSOURCED	FACILITY	RESERVES Amount of reserves or one time money used to balance budget	CALENDAR		OTHER	
				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 Trans- portation	Reduce school, dept budgets, training	Technology, textbook purchases, defer maintenance				cut: activity, technology, transportatio n, summer school	Services Outsourced		Reduction in facility, close schools
Academy 20, El Paso	\$5,000,000	\$10,000,000	23,119	10 school based staff, 7 non-school staff (reduced 20% of central admin staff over 3 yrs)	Freeze teacher step (3rd consecutive yr.). Admin staff benefit reduction of \$215K. Pass through 93% of Health Ins. Increase.		No master agreement	na	no student program reductions			\$400K	Dept budgets cut \$150K	Suspend textbook purchase		Phasing in the outsourcing of non-school hour custodial (as positions are vacated).	Reserve = \$1.8M, one- time maneuvers = \$2.05M			
Adams 12 Five Star, Adams	\$25,500,000	\$25,500,000	41,957	163.76	\$13,554,126	2			All middle school athletics cut, co-curricular activity funding cut by 25%.			\$211,987	\$1,211,631		\$673,706		\$9,854,403			Total \$25,505,853
Adams 50 - Westminster, Adams	\$4,380,000	\$5,500,000	10,049	6	Freeze	0		0	Welcome Center, Middle School Athletics, District Resource Center reduced	0	10% (50% reduction in 6 years)	no	no		no	\$2,200,000	0	0		
Aspen School District, Pitken	\$0	\$250,000	1,727	unknown	unknown	0	Just beginning the process	unknown	unknown	unknown	no	possibly	no	possibly	no	unknown	no	no		
Aurora 28J, Arapahoe	\$24,000,000	\$25,000,000	38,605	0	yes	4	Pending negotiation	1 student	none	none	none	\$3M	1/3 delay in replacement / new adoption	no	\$1M	\$3M	none	no		
Bennett 29J, Adams	\$389,000	\$425,000	1,150	0	Salaries Frozen	0	No salary increases for 3rd year in a row					\$29,000				Contingency \$250,000. Cap Reserve \$110,000				
Big Sandy, Elbert	\$150,000	\$190,000	331	2	Freeze Salaries, \$60K reduction	0	Freeze salaries	1	Art, Language Arts, Science, Business Classes		Some		Some	Some	no	No	\$55K	no	already on	
Boulder Valley (MLO 2010), Boulder			29,526																	Passed Mill 2010, looking at maintaining
Buena Vista, Chaffee	\$500,000	\$700,000	985	4	freeze			5			yes	yes	yes	yes	no	\$75K	no	no		
Center Consolidated, Saguache	\$200,000	\$300,000	580	TBD	yes	no	Local Ed Association participating with us in process of determining cuts.	TBD	TBD	Yes, some teachers will work during prep	Reduce field trips	Reduce maintenance expenditures	Reduce technology expenditures	no	No	Yes, transition to less square footage	TBD	no	no	
Cheraw 31, Otero	\$150,000	\$280,000	219				n/a								No, but looking into food service alternatives				X	
Cherry Creek, Arapahoe	\$14,850,000	\$14,850,000	52,166	149.5 FTE	Salary schedule freeze for teachers and support staff- district wide for 2nd year.	none	Two-year agreement for 2010-11 and 2011-12, included \$5M in cost savings over 2 years for 1/2 of experience step in year one.	Staffing ratio change from 18:1 to 18.5:1 in schools, not an impact to class sizes. \$3.69 million in cost savings, 72.3 FTE	n/a	n/a	n/a	Administrativ e reductions of \$3.73 Million - 46.8 FTE; School Support Services reductions of \$2.49 Million - 30.4 FTE	Reduce transfer to capital reserve, \$4.94 million	Athletics/Acti vities reduce budgets 5%.	Cherry Creek did not outsource any new services. Night custodial services for schools have been outsourced for a number of years	Up to \$10.9 million	n/a	n/a		

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	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 Trans- portation	Reduce school, dept budgets, training	Technology, textbook purchases, defer maintenance	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	
Clear Creek (2010 MLO \$775K, will offset much of cut), Clear Creek	\$0	\$894,815	989	0 yes	0	N/A, We have meet-and-confer arrangement, not a bargaining agreement.	none	none	no	no	unknown	yes	n/a	We outsource certain SpEd and technology services, no other outsourcing contemplated	no	unknown	no	no	Passed \$775K Mill 11/2010. This will offset much of the cut.
Colorado Springs D-11, El Paso	\$10,500,000	\$11,000,000	29,459	67 YES	2		1	n/a	n/a	n/a	\$756,000	n/a	n/a		n/a	\$2.2M	2	n/a	
Cripple Creek-Victor Re-1, Teller			441	8 certified, 3 classified positions	Freeze, 4th yr in a row	n/a	n/a	Doubled class size at elementary level				Freeze on textbook purchases		Evening custodial duties will be outsourced.					
Delta County 50(J), Delta	\$1,900,000	\$2,500,000	5,301	15 yes	1	Just salary increases for educational advancement and the restoration of 1 furlough day from last year	2	none	no	yes	yes	yes	no	yes	\$850,000				
Douglas County, Douglas	\$21,700,000	\$21,700,000	61,465	\$2.0M Central Office cut, \$4.2 reallocation of Performance Pay, \$0.3M TOSA contract day reduction															
Durango 9-R (2010 MLO), La Plata	\$0	\$500,000	4,675							5-10%	X	X	Looking at outsourcing evening custodial services at the two middle schools.		\$1,230,000			Passed \$3.2M Mill Nov 2010. Not spend 1st yr collections but use to assist future reductions. \$1.7M keep class sizes same, \$1M salary schedules, \$500M technology upgrades & innovative programs. W/O override would cut \$2M-\$3M with higher class size, lower supply budgets	
Eagle County, Eagle	\$5,000,000	\$5,000,000	6,181	27.51 school level, 2-.64 district level	\$745,000	3 days = 1.5%, \$450,000	3 furlough days equal to 1.5% pay cut. ECSD does not have steps and lanes, we are on a performance system.	1		2 FTE	\$400,000								

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East Grand 2, Grand	\$300,000	\$680,000	1,325	8.5	Freeze salary, reduce insurance pkg. increasing staff our of pocket expense	DNA	Not yet final, anticipate reduction in insurance plan, salary freeze wed steps being awarded	HS class size increase 4- 8 students	Night school, reduction in nbr of sections offered in PE, industrial arts, auto mechanics	Staff in the English and Social Studies dept will be increasing preps by 1 2 classes	No field trips	All district level funding for consumable material cut. Cost of consumable materials will need to come from building & classroom level budgets	All funds for technology purchases cut. All funds for curriculum adoption (textbooks) eliminated for FY 11-12. Building maintenance funds cut by 10% which will required deferred maintenance at some point.	Student fees for athletics will increase by \$30 at high school, \$10 at middle school. A first time ever activity fee of \$60 added to all high school activities such as drama, student council, etc. Summer school will go to online system for credit retrieval vs. onsite classes that have been offered in past.	no	Proposed by district accountabilit y committee the community raised \$500K for FY 2011- 12 to prevent closure of 2 elementary schools for at least one more year while we await 12-13 funding levels.	Anticipate using up to \$200K of reserves to balance budget	DNA	since 1982	
Ellicott #22, El Paso	\$423,000	\$636,000	1,003	6	Freeze again	?	n/a		Aux reading, ELL		Field trips	All of the above	All of the above	activities, enrollment	not yet, looking at custodial		\$175K?			
Fremont RE-2, Florence, Fremont	\$804,000	\$950,000	1,600	14	yes		\$100 on the base. No steps, no educational increments	fewer aides	yes, middle school		no		yes	Athletic and activity budgets cut 10%	Yes, food service is outsourced to Chartwells. It saved us \$175,000 this year.	no	\$303,000	no	no	
Fremont Re-3, Cotapaxi, Fremont	\$154,323	\$260,000	222	5.5	Yes				Some art		1 route, 2 drivers, transportati on director	20%	yes	17% cut athletics/acti vities			\$43,661			
Ft. Morgan, Morgan	\$967,526	\$1,310,796	3,204	approx. 10	(attrition, retirement) \$730,554 cut, reduce 1 FTE at district admin bldg.		No Step, no increase to \$30K base. Reduce 5 yr payout of retirement program by 1 yr each yr down to 1 yr plan. 11-12 will increase by \$38.824, then reduce over next 5 yrs. Increase cost of health insurance w/ district paying cost. Total benefit cost up by \$206K.	Elementar y grades 1- 4 increase about 2 students.												
Garfield SD No. 16, Garfield	\$800,000	\$1,100,000	1,133	12	Yes	Maybe		25 to one		28 to one	Considering	Yes	Yes	Yes		Yes	Considering			
Greeley, Weld	\$6,600,000	\$12,300,000	19,623	TBD	TBD	possible	Negotiations are scheduled to begin March 31.	anticipate d	TBD	no	no	Yes	Yes	no	Not at this time. Looking for options for 2012- 13 year.	no	\$3-\$5M	no	no	
Gunnison, Gunnison	\$400,000	\$800,000	1,864	yes	yes			Y 4-5		yes	Yes	Yes	Yes	Yes				No	No	
Hanover D#28, El Paso	\$100,000	\$250,000	223	3 staff	TBD	no	TBD	TBD	Computer electives	yes	no	yes	yes	no	None at this time, but it has been considered	no	\$70K	No	Yes	

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Jeffco, Jefferson	\$38,000,000	\$40,000,000	85,938	206.5 FTE including teachers, central instructional support, support staff, and administrators	Reduction of -3% to compensation achieved through 2 furlough days and 4 additional days reduced from the work-year calendar for all employees. Reduced -10% in compensation rates for substitute teachers, substitute bus drivers, substitute custodians and contract employees.	2	All employees will have a 3% reduction to their base compensation. To achieve this 3% reductions, there will be 2 student contact furlough days where the district will shut down completely and 4 days reduced from the work year calendar for teachers and other employees	Elementary size increased by 1.	High school graduation requirements were lowered from 24 to 23 credits which eliminated the credit required for World Language. Teacher reductions at the middle and high school levels will result in fewer scheduling options			Implementing a new annual transportation fee of \$100 per student and \$150 for transportation to an option school or to school of choice (open enrollment). Increasing athletic fees from \$125 to \$150 per student per sport.	We have not outsourced any services for 2011-12.	Closing 2 elementary schools, Phasing out 2 Outdoor Lab programs. Providing a matching grant for one year to allow fundraising and private donations to be acquired for subsequent years.	\$32,700,000	Included are 2 student contact furlough days					
Kiowa County Re-1 (Eads), Kiowa	?	\$283,000	187	Reduce Adm to 1 (\$60K), cut two paras (\$30K)				Consider multi-age classrooms after cuts.	Eliminate: Business Program (\$50K), Dual Credit (\$25K), Art & Music (\$30K)												
Kit Carson R-1, Cheyenne	\$100,000	\$120,000	109	0.3 X										\$100K							
Lamar School Dist. RE-2, Prowers	\$800,000	\$1,161,000	1,666	10 to 20	likely	unlikely	We do not have a negotiated / master agreement with our local teacher's union. Salaries / benefits are loosely negotiated through the Supt. and school board. The school board eventually approves salaries / benefits on its own accord	yes 4-5	math / science	likely	yes	yes	yes	possible	Our food service program is outsourced to Chartwells. No other services of significance are outsourced due to our rural location and lack of service providers in our region.	likely	unknown	no	no		
Las Animas RE-1, Bent	\$600,000	\$800,000	547	10	yes		1	Undetermined at this time	8	Foreign Language	No	1 route	frozen	yes	yes	no	1 building	n/a	no	yes	
Lewis Palmer School District #38, El Paso	\$3,000,000	\$4,200,000	5,977	cut 10-15	yes		5	Frozen with benefit cost increases passed to employees	perhaps	Under consideration (athletics)	no, cut last year.	yes, \$70K, 2 routes	yes, from \$0 to \$200K	yes, \$350K	Possible, \$700K	Researching custodial & transportation now, will research other areas.	Possible	\$300K to \$700K	yes, 5 days	no	Declining enrollment district
Littleton Public Schools (2010 MLO), Arapahoe	\$0	\$0	15,733		Pending negotiations	2 days possible pending negotiations		No settlement at this time.							Lawn care, electrical work, plumbing projects, printer repair, nursing services.		Planning process for one-time spending and fund balance needs	2 days possible pending negotiations	no	No further cuts 2011-12 due to Nov 2010 passage of mill levy override.	
Miami/Yoder JT 60, El Paso	\$200,000	\$250,000	320	.5 FTE Elementary PE, .75 FTE Elementary Literacy, 1.5 FTE Secondary Social Studies, .5 FTE Business, 1.5 FTE Science, 6 para, 1 bus driver	Board considering percentage increase but tabled it. If no raise given, district will start 4th year without. Gave steps and lanes (back 4 years).	0	No master agreement	minimal	Business	minimal	Eliminate AVP/PSEO Route. Eliminate 1 bus route. Consolidate SPED routes	Admin Travel/Works hops, Board Travel/Works hops/Legal. Athletic equipment and supplies. Professional Development	Ability to reduce maintenance budget due to 2 yr warranty on new BEST construction, defer bus purchase, defer athletic uniform purchases, textbooks from reserve funds.	Cut Elementary Summer School, Credit Recover \$125 fee for students, each class	no		Estimates between \$5K and \$55K.		already on 4 day week.		

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Moffat County RE: No 1, Moffat	\$1,800,000	\$2,200,000	2,402	15-18	Freeze wage, Inc Benefits	1 day	Yet to be determined	little	Reduce Music, PE, Art	Possible decrease	yes	yes	yes	no	no	none	no	no	no
Montezuma- Cortez, Montezuma	\$1,200,000	\$2,000,000	2,929	10 to 15	Freeze, 3rd year in a row.	2 days	We do not have a teachers union	possible	elementary schools are sharing "specials" teachers where they haven't in the past.	Starting to schedule higher end elective classes a couple of years ahead to combine.	possible	as much as possible	yes	no	Part-time custodial services	no	none	no	already on 4 day week
North Park, Jackson	\$150,000	\$150,000	211		Giving steps this year, but still one step behind, frozen schedule for 3rd year				Able to maintain through gifts, grants, donations							\$71,000		already on 4 day week	
Plainview, Kiowa	\$60,000	\$90,000	85		5 freeze				50% extra curricular			already \$0	freeze all	none	Already froze all outsourcing	none	possible		already
Platte Canyon, Park	\$900,000	\$1,000,000	1,209		8.5 x		Reduced base 1%. Still get step increase.				x	x	x		no		\$200,000		\$900K reduction in General Fund, additional reductions in other funds.
Platte Valley, Weld Re-7, Weld	\$400,000	\$600,000	1,057		5 yes	2 to 4	not done yet	matching staff to class size	kindergarten , special ed, foreign language, journalism, yearbook, Middle School expository		possible 1 to 2 routes		defer curriculum purchases		not at this time			looking at reducing days	possible for 2012- 13
Poudre R-1, (2010 MLO), Larimer	\$6,600,000	\$6,600,000	26,923		0	One day if needed to mitigate mid-year reductions	Multi-year agreement for 2010-11 and 2011-12: (a) "lane changes" or funding for additional educational, (b) "step" increase in 2011-12, c) PERA increases										\$4.4M FROM 2010 mill levy collections carried forward to 2011-12.		Strategic Voluntary Exit Incentive; additional reductions mitigated by passage of 2011 Mill Levy Override
Pueblo City Schools District 60, Pueblo	\$7,100,000	\$7,100,000	18,420		10 salary freeze		Negotiations ongoing	no change	no change	no change	\$65,000 savings go from 2 tier to 3 tier bussing	\$200,000 savings by cutting central office budgets		Increase fees for athletics and gate admission			\$4,600,000		
Ridgway R-2, Ouray	\$341,715	\$411,365	350		6 no	0		2	0 yes	no	yes	no	yes		no		\$0	no	no
Roaring Fork, Garfield	\$2,500,000	\$3,500,000	5,212	63 full and part time staff, 13 teachers	Freeze	2 n/a		0	Some sports programs and some coaching positions	0	Yes, eliminated some routes	yes	Freeze book purchases	no	no		\$400,000	0	0
Rocky Ford, Otero	\$300,000	\$400,000	862		8.5 Step only, cap health insurance	0	Step only; Longevity for BA+45 and MA+10; Cap Health Insurance at \$400.		20 3.5 classroom teachers		no	yes	no	TBD		no	none	no	no
Salida, Chaffee	\$513,179	\$663,765	1,071		3 \$106,584				Key club, math counts, zero hour lifting, zero hour jazz, tech team, tumbling		\$17,887	\$253,619		\$17,000					yes
Sargent RE- 33J, Rio Grande	\$300,000	\$350,000	478		4 yes	0			\$0		no	yes	no	yes	no	unknown at this time	no	no	no
Silverton, San Juan	\$70,000	\$130,000	65		2.5 yes	no			no	no	no	yes	yes	yes	no	yes	yes	no	no

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Springfield, RE 4, Baca	\$146,000	\$146,000	292	yes, absorbed one teaching position	yes	none, did salary freeze instead	We do not have a teacher settlement. We have given steps the last 2 years, but no raises. We are freezing salaries for next year, no steps	no	none	yes	yes, cutting 1 bus route	yes	yes	possible	not yet	no	\$40,000	no	yes, voted in at the May meeting.	
Steamboat Springs, Routt	\$785,000	\$1,186,030	2,233	0	Salary freeze, District pay additional 15% toward health and dental		0 No steps or increases to the salary schedule. Increase District portion of health and dental insurance by 15%. Allow for movement on salary schedule for increased education.	no increase in class size	none	none	Reduce 1 bus route	Reduce 5%	Freeze all discretionary spending	Increase transportatio n and activity fees	no	no	Reduce capital reserve transfer - one time. Also spend last year's recession set aside that was not needed.	no	no	
Strasburg 31J, Adams	\$300,000	\$500,000	1,026	4	Salary Freeze & Benefit plan reduced	4			HS and MS electives, field trips, limit maximum amount of travel allowed, ES field days and outdoor education, teachers on special assignments		3 administrator s, all budgets reduced	Freeze textbook purchases, reduce technology purchases, defer technology replacement equipment		Nursing services, bus mechanic, some maintenance contracts for HVAC and other equipment, and snow removal		\$0				
Swink, Otero	\$180,000	\$210,000	374	5.5	yes		0 Salary scale frozen. Teachers given steps for experience/education.		Music, FCS, SPED	yes	no	yes	yes	yes	no	no	\$60,000	no	no	
Weld RE-1, Weld	\$997,359	\$997,359	1,986	29 FTE	Yes	Not yet decided		19/1	G/T, Instructional Coaches, PE, Secondary Remedial Reading	Moved from two plans to one, added one class in 2010- 11	no	yes	Textbooks, transportation bus, professional development, summer school, principal extra duty pay, testing/assess ment, legal fees	n/a	Staff was willing to take 2-5 furlough days, requested that school district fund increase to benefit dollars for health insurance	n/a	\$304,449	n/a	n/a	
Weld Re-3J - Keensburg, Weld	\$1,350,000	\$1,850,000	2,276	5	yes	0	n/a	no	n/a	n/a	no	yes	no	no	yes	\$550K	no	no		
Weld Re-8, Weld	\$950,000	\$1,000,000	2,403	11.75 licensed staff, 6.0 classified staff	no	no	Steps for licensed staff (2.1%), as well as lanes (movement for additional education) at 2.1% if eligible	Yes 2: Elementar y 25-28, Middle 25- 28, High 28-32.	n/a	teach 6 of 7	no	yes	yes	no	no	\$145,000	no	no		
West Grand, Grand	\$500,000	\$550,000	429	5	Freeze Base & Steps	2 days for classified staff	Base & experience steps frozen. Education allowed. District paying increase in insurance & PERA		technology, guided reading		Activities & Field Trips	30% reduction	30% reduction	Activity fees increased \$20	no	no		no	Already a 4 day school.	
Wiggins RE- 50J, Morgan	\$340,000	\$400,000	547	4	freeze			double PE and music			20% reduction in bus routes		Freeze: Technology, textbook purchases, defer maintenance			20% of reserves to be used.				
Wiley SD RE- 13JT, Prowers	\$90,000	\$192,000	237	possible	\$18,000	possible					\$15,000	\$10,000		\$16,000	\$40,000					
Woodland Park, Teller	\$1,400,000	1,800,000	2,752	27	yes	0		inc by 2	automotive	no	no	reduce by 7%	no	likely, don't know yet.	Transportation & Food services	no	Not approved yet	no	no	

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Woodlin, (MLO 2010), Washington	\$80,000	\$80,000	113		Freeze	2			P/T Music, Art, PE, librarian							\$40,000		X	Hope of 2010 Mill was to fund Music, Art, PE, Business, Ag, secondary classes prior to 09-10 recessions. Mill only partially offsets. At-risk students with interest in CTE, Art, Music, athletics, etc.) lost that support.
Summary for Reporting Districts																			
Cuts	\$191,821,102	\$211,997,130																	
Reported:																			
Student Count:	525,541																		
Percent of 2010 CDE Student Count (843,316)	60%																		