

2010-11 Budget Cuts for Colorado School Districts - Final End of Budget Year Report Reported by Individual School Districts to the Colorado School Finance Project May-September 2010																			
District	2010-11 Budget Cut	2009 CDE Student Count	STAFF				CLASSROOM IMPACT			DISTRICT WIDE CUTS, FREEZES, INCREASES				OUTSOURCED	FACILITY	RESERVES	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 Transportation	Reduce school, dept budgets, training	Freeze: Technology, textbook purchases, defer maintenance	Inc fees or cut: activity, technolog, transportation, summer school				Services Outsourced	Reduction in facility, close schools	
Academy 20	\$3,000,000	22,620	yes			No union, experience steps frozen (2nd consecutive year), no COLA granted, educational/academic credit movement permitted, 1/2% salary adjustment for all employees paid one-time only (non-recurring) 2010-11				yes	yes					yes			
Adams 12	\$22,200,000	41,949	\$10,000,000	\$2,800,000		Certified & classified received movement on salary schedule (steps & lanes) effective mid-year (1/2 year). Certifeid staff: No COLA. District moved to single carrier insurance. Classified not final and subject to negotiations, with current planning for no COLA and moving to single insurance carrier. Administrators did not receive increase in compensation & will pay 10% of health insurance costs.		\$1,670,000			\$1,560,000		\$1,200,000			\$5,000,000			
Adams 14	\$2,367,701	7,422	\$23	no steps									new athletic fees	no	\$994,859				
Aurora Public Schools	\$17,153,000	36,967	30.5	\$3,449,242, hiring freeze (\$400K), 8% cut in APT FTE in non-school ops (\$1.1M), cut school admin (\$1.5M), cut GF district coaches (\$125K), sub pay reduction (\$250K), reduce foundation subsidy (\$74K)	none	1) increased costs to maintain current health insurance (\$2.6M), 2) PERA amortization Equalization Disbursement (AED) - APS increase (0.4%) (\$1.1M), 3) PERA Supplemental Amortization Equalization Disbursement (SAED) - Employee increase as foregone wage increase (0.5%) (\$1.4M), 4) Funded Steps & Lanes for Licensed and Classified Salary Schedules & Mid-Point Profession for AP/T Staff (\$4.5M), 5) Funded Revisions to Appendix B & C (\$40K).	\$5,350,000	\$578,000, Cut Achieve 3000 (\$486K), reduce portion of YPP (\$92K)	Yes	None	\$1,375,758, 1% cut to non-school budgets (\$1.1M), cut 2% Pro Dev for APT Employees (\$250K), reduce foundation subsidy (\$25.8K)	none	none	none					
Bennett 29J	\$575,879	1,127	1 teacher, 1 administrator, 1.5 para-pro, 1 central office	\$130,000, reduced hours, benefits, freeze	4 days for office staff	Salary and step increase freeze	0	0	0	\$50,000	Athletic	0	Activity	None 2010-11, considering outsource transportation 2011-12					Budget cut was 8% cut.
Bethune School District R-5	\$200,000	126	1	Freeze	0	The staff have currently agreed to work through a salary freeze versus losing a position	Ag	Part-time	Yes	Yes	Yes	no		no	n/a	no	no		
Big Sandy	\$100,000	319	1	Freeze	0	Frozen salaries (vertical step frozen, horizontal step for education ok). Also cut some admin expenses, including principals teach in the classroom.		1 Music	0	some	some	some		no	\$100,000	no	yes, already doing		
Buena Vista R31	\$454,000	969	\$84,340	\$21,808		Did not replace retirees	declining enrollment	none		10,000	\$26,000	n/a	n/a	n/a	n/a	n/a	n/a		
Burlington	\$350,614	819	5	Salary	0		no		yes	15% cut	yes	yes							
Byers 32J	\$250,000	480	3	yes		Starting 3rd year of teacher salary freeze, up deductible on Health Insurance		5 Business Education, Consumer Health, Language Arts		yes				no	no	no	no		

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Center Consolidated	\$320,000	605	2	Salary	0	Frozen salaries, hope to put a little towards health benefits.	no	technology	no	Field Trips	10% across the board	reduced by \$100,000	no	None 2010-11, considering outsource transportation 2011-12	none	none	no	no	We would be dead in the water this year if not for the Secure Rural schools funding that filters through the county
Cherry Creek	\$15,146,145	51,708	134	District health insurance contributions maintained at existing level for all staff in 2010/11. No salary increase in 2010/11 for adm and staff support	\$2,500,000	Teacher agreement - 1/2 of experience step funded for 2010/11, educational attainment funded with no salary schedule increases. For 2011/12, full experience step is being funded.				\$1,600,000	\$7,423,645		\$150,000	no					\$3,472,500 - includes \$1.9M ongoing reductions to capital reserve expenditures and \$1.6M ongoing funding available under ARRA for Build American Bonds
Colorado Springs D-11	\$9,319,018	29,641	37.4	Genl Fund: \$2,044,172. Global Reductions: \$109,481	n/a	No Experience Steps, Academic credits deferred until mid-year, 1% non-recurring raise	no	Core Curriculum: \$960,864. GT: \$134,900. IB: \$11,400. Athletics & Intermurals: \$82,000. Alternative Programs: \$88,594. SPED: \$336,752	n/a	\$234,831	\$139,232	Instructional Supplies & Materials: \$1,200,000. Utility Cutbacks: \$250,000.	Revenue Increases: \$125,487. Summer school cuts: \$834,706	No, but considering custodial	\$1,000,000	\$2,303,718	no	no	
Del Norte	\$0	597	1	Para-pro	none	We do not have a bargaining agreement with the teacher's union.	none	none	none	Activity Route	none	none	none	n/a	none	\$30,000	none	yes	District used \$30K from burned portable building from ins. Money to balance budget. We are elated to balance budget w/o cutting programs. We did not replace retiring para-pro. We are very fortunate
Delta	\$2,200,000	5,337	18	\$925,900	2	We have no union but are freezing salaries other than educational advances for the school year for ALL staff.		2 some activities		\$108,100	\$50,000	\$102,000	\$102,000	2010-11 no outsourcing. 2011-12 may consider some custodial due to increased PERA costs causing the costs to be so high for this type of service		\$375,000			

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Denver Public Schools	\$4,200,000	77,255	Added 33	Planned 2% increase		0	Agreement through 8/2012. No COLA either FY10-11 or FY11-12. Steps/Lanes/Longevity paid in Jan. 2011. Equal to about 2%. Any new steps/lanes/longevity frozen until 8/2012. District pays PERA SAED for employees	site-based	site-based	site-based	none	Varied Dept. cuts, averaged 7-8%. \$29,000,000 from GF.	none	none		about \$1M of \$29M GF cut was facilities budget	\$5,000,000 GF. \$20,000,000 ML	no	no	
Douglas County	\$36,000,000	59,932	264	Freeze		0	No increases granted; all salaries frozen, all staff. Employee's now bear the premium cost for vision insurance	Yes, average of 2 per classroom	yes		Yes, \$1.6M	yes, \$19.4M across schools & depts.	yes	yes, increased athletic fees, instituted technology and transportation fees	none		no	no	no	
East Grand	\$1,100,000	1,318	18	Salary freeze, coaches salaries reduced		0			HS Business eliminated, para support significantly reduced		Staff development eliminated 100%, administrative PD monies reduced 50%	Reduced textbook funds. Freeze: technology, textbook, purchases, defer maintenance	Cut summer school, added a \$70 fee to all students K-12			\$0		0	x	
Elbert County (Kiowa C-2) Elizabeth	\$0 \$440,000	383 2,737		Froze salaries Reduced by 6 FTE through attrition, due to declining enrollment			No union. All salaries frozen for certified, classified, and administrators	no	none	no	Reduced by \$15K.	Some maintenance and capital expenditures deferred.				\$513,555				Made budget cuts in 2009-10
Falcon D49	\$7,500,000	14,398	91.5	yes				Yes	yes		Yes		Yes							
Fremont RE2	\$720,000	1,623	\$256,000.	Freeze		0	Freeze steps, allow educational increments. Review budget in October 2010 to see if can provide bonus or step.	1	Moved Destination Imagination from class to club	0	\$58,800, longer routes for bus drivers	5% = \$18,000	no		0	\$170,000 savings Outsourced food service, cut 3 positions	1 person	\$100,000	no	2010-11 no. 2011-12 will consider
Genoa-Hugo School	\$83,120	190	3	yes	none		District absorbed the increase cost in health insurance	7	Vocational Ed, Music, Fine Arts, Reading support & Math support	0	0.5	yes	yes	no	Yes, our students have to take V-net and Online classes to get some requirements and electives for graduation	no	\$78,717		yes	
Greeley-Evans	\$7,699,599	19,117	36 certified FTE, 54 classified FTE, 3 central office Admin., 9 school admin.	Freeze		0	Froze 2009-10 contract and rolled over to 2010-11. Will offer educational advancement increases, but no steps, nothing added to base.	yes, increased ration by 1	Reduced nursing services, reduced GT services, reduced assessment support services	no yet	Eliminated busing to one school that has been an "open enrollment only" school.	Reduced General Fund professional dev'l budget by 50%. Reduced various Dept. Budgets	Reduced technology and textbook budgets by approx. 40%, cut capital reserve transfers by 37%.	no change	Investigated outsourcing transportation and custodial services. No entity in our area offers trans. Services. 2011-12 may investigate outsourcing custodial services.	Closed 1 school, consolidated 4 alternative high schools into 1, overall impacting 9 different schools.	0	no	no	

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Gunnison	\$1,539,870	1,818	7.5 FTE	Salary Freeze. Continue to pay 100% of single premium health, which increased in cost	no	0	No steps or increments, except for those moving from BA to MA. Continue to cover 100% of single premium health insurance	no significant change	foreign language at High School	n/a	Consolidated 2 routs into 1	all reduced by 12%	no textbook replacement	no	We have contracted services for cleaning at 2 of the 5 sites. This is working very well at those sites.	no	\$318,261 in one-time expenses	no	no	
Hanover #28		266	4 teachers, 2 administrators	Freeze salaries	no			yes, 10	Computer electives, business	no	no	yes	yes	no	None at this time, but it has been considered	yes			yes	
Jeffco	\$13,815,100	86,250	133.1, \$9,021,600	0	0	0	Steps & levels given in 2010/11 based upon 2-yr agreement with 2011/12 freeze of steps. No COLA provided for 2010/11 or 2011/12. Increased employer cost of PERA of .9% paid by employer.	1	n/a	n/a	\$735,000	\$12,828,700	\$251,400	n/a	no	1	\$36,849,200	n/a	n/a	
Kit Carson	\$79,000	96	1	\$13,000													\$115,000. All reserves used to offset expected \$83K rescission			
Lewis Palmer School District #38	\$3,000,000	5,950	62	\$2,774,972	0	0	Frozen again. Teachers and staff absorbed all benefit increases with reduced benefits or paying for part of the cost.	about 1	Calculus 3, Diff E Q, reading teachers, instructional coaches	yes	no	\$50,000	\$350,000	\$188,000	No, we reviewed services and will continue to review for outsourcing	1, combined middle schools	0	no	no	
Littleton Public Schools	\$7,500,000	15,753	90 FTE FY 2010-11 & 150 FTE over past 3 years.	X	2	2	No COLA for 2010-11, steps deferred until January 2011, 2 unpaid furlough days	class size increase varies	IB at MS & ES cut, AVID cut, Instructional Coaches reduced, Literacy Specialists reduced.	Yes, at some sites	no	\$300,000	Yes	No	No	No	No	2	No	
Moffat County Re-1	\$1,100,000	2,536	6	Steps & lanes	0	0	Steps & lanes, no cost of living raise	no	none	no	no	yes	yes	yes	no	no	0	no	no	
Montezuma-Cortez	\$600,894	2,946	\$32,5116. 4.5 teachers, 4.5 Para-pros, 2 custodians	Step Freeze, 10% inc for health insurance	0	0	No union. Froze steps for 3rd year in a row.				\$76,243	\$199,535			2010-11 No. 2011-12 may look into if another cut 2010-11.	No	\$665,481	no	Yes, 2nd year (2009-10, 2010-11)	
Montrose County School Dist RE-1J	\$1,700,000	6,521	26.5	freeze	none		Salary, step, lane freeze. Will re-look after October count.	yes, 1	no	yes, 1 class added per teacher	no	yes, 10%	yes	yes, 10% reduction in activity/athletic stipends	no	no	IDEA, ARRA maintenance of effort	no	no	
Plateau Valley 50	\$300,000	489	3	Salary Freeze. Health plan not as good.	2.5 days cut				SPED numbers increased	Cut back on Language Arts	Cut one route, cut some stops	No Professional Development in General Fund	Freeze textbook spending	Increase price of lunch, increase athletic fees			cut 20 school days	Yes		
Platte Canyon	\$563,000	1,248	7	Benefits	0	0	Step increase (1-2% varies by step). No COLA. Benefit contribution froze. Health plan increases to be paid by employees although an alternate lower cost plan added as option. Replaced retiring employees with lower cost new employees	No, declining enrollment offset	Social work services at the elementary schools		yes. For students going to Warren Tech Vocational School	yes	no	yes	no	\$200,000	no	no		

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Platte Valley Re-7	\$450,000	1,122		5 yes	none	All salaries frozen, no change to base, no steps, only educational movement.		cut media specialist (\$62K) and media center budget (\$10K).	no foreign language teacher, use distance learning										Reduce: media center budget, cap reserved, funding of Nat'l Voc. Travel, one custodian, elementary parapro, replace ESL teacher by reassignments, resign GT duties. Move technology costs to technology bond, reduce CBOCES services, salary savings due to retirements, resignations, etc.
Poudre School District	\$12,000,000	26,520	138 FTE	Increase employer cost of PERA 0.9%; 0.31% COL; allow increases for education; employees will share in cost of EPO health plan.	n/a	PSD's agreement for 2010-11 & 2011-12: (a) 0.31% increase to licensed salary schedule and its equivalents for other employee groups, (b) a 1.7% one-time stipend to all employees in 2010-11 only, @ "lane changes" or funding for additional educational, (d) 3% increase to all employee health and dental plans with an additional 10% increase paid by the employee for the premium EPO plan and (e) "step" increase in 2011-12	yes	yes	Yes	yes	yes	yes	yes	As PERA continues to increase as legislated, certain school district support activities may become cost prohibitive internally. It may be more cost effective to outsource some support services to the private sector. PSD will continue to actively explore opportunities to improve resource efficiencies.		n/a	n/a	n/a	

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Roaring Fork	\$1,036,000	5,344	\$151,186	Freeze	n/a	Salary and benefits froze, increase for education advancement. Typically, District grants ed. Lane increases in Sept & Jan. 2010-11 only offering Sept lane increase. Jan lane increase evaluated based on budget status in Fall 2010	n/a	n/a	na	\$33,757	\$537,900	\$251,250	\$61,861	n/a	n/a	n/a	n/a	n/a	Reduction represents expenditure reductions. District had "funding gap" of about \$2.4M for 10-11. \$1.4M made up by reallocating recurring revenues from current year due to enrollment growth and current spending freeze (district did not spend 09/10 funding increase). Remaining \$1M due to expenditure reductions as reflected.
Rocky Ford R2	\$500,000	878	14	Yes	0	Step increase given to all employees, no COLA given. Pay health insurance premium for employee only at PPO IV level, which is a decrease in benefits from previous coverage. Increased employer cost of PERA of 0.9% effective 1/2011	no	Elementary Art		no	yes	no	Added athletic fees	no	Closed 1 school, combine 7-12 into 1 building	\$0	no	no	
Salida School District	\$494,473	1,085	Director of Teaching/Learning cut to 1/2 time; eliminated Instructional Coach; reduced extra-curricular and athletics stipends; High School Counselor Secretary; restructure AD position; 1 para at HEA; due to retirements the following were not replaced: Middle School Librarian, but a para was hired; SMS counselor; Elementary Teacher		Data management Clerk reduced from 220 days to 210 days/yr				Eliminated Kindergarten transportation in middle of day (noon)	Reduced Admin and Board expenses by \$10,000	Phase out Boys and Girls Club subsidy over the next three years. \$10,000 per year.	Paid off a Lease with PILT funds		Eliminated any overtime for maintenance and custodial staff					

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San Luis BOCES	\$300,000		9											Hiring a clerical person to replace professional positions of PD director and data specialist					
South Rout RE-3	\$322,890	435	1.0 Admin (\$99,726), 2.5 Paras (\$76,958)			Salary freeze 10-11 (no COLA for 2nd year and no experience increase)		Elementary Art	HS English	\$32,000	\$114,698		Cut summer school, increased athletic fees	no		\$116,761	no	no	
Steamboat Springs	\$1,803,000	2,152	38	Freeze	0	No steps or adjustment to the salary schedule. Granted educational experience	0	0	0	\$4,500	\$103,000	\$0	\$0	Yes, lawncare	0	\$0	no	no	
Summit	\$1,638,853	3,089		\$456,759		No steps, freeze to base. Awarding lane advancement for add'l education (12 college credits). Froze all admin. & support staff. Reduced health ins. Premium to pay for PERA increase. Since we are self-funded, did not have to pass along the reduced contribution to health premiums to employees.		\$34,273. Cut 2 high school sports and 5% cut from middle schools			\$265,387		\$57,390	no	\$52,725	\$772,319			
Telluride School District	\$650,000	699	6.9 FTE	\$239,612	1	No increase on the matix or step. No teacher RIF. 2.4 FTE reduction in teaching staff through attrition. Reduced continuing education money by 50% (\$21,380)	no change	down 1 at-risk parapro, down 2 SPED parapro	Reduced by 1 elective	no	Reduced \$71,500 (about 30%). Reduced school budgets about \$150,000	Reduced transfer to Cap Reserve fund by \$90,000 or 45%.	Added athletic fees	no	2.4 FTE by attrition	no	no	no	
Thompson Valley	\$3,000,000	15,225	none	Employer PERA costs up 0.9%, Reduced benefits coverage for employer premium savings \$1MM, eligible salary schedule advancements delayed until Q4.	none	No increase to teacher schedules. Eligible movement on frozen schedules postponed until Q4 of 10/11	no	Alternative HS Diploma Program	no	no	yes	yes	no	none	no	\$1,980,000	no	no	
Weld RE-1	\$1,586,902	1,784	20	Lanes only	0	No increase to base, no steps. Increase for education only	18:1 to 19:1	No cut, reduction in FTE for programs	from 5 to 6 classes	n/a	by 25%	reductions	n/a	None	n/a	\$3,188,236	n/a	n/a	
Weld RE-3J Keenesburg	\$1,794,000	2,194	11	\$331,000	0			none		no	yes	yes	yes	no		\$718,000	no	no	
Woodlin R-104	\$73,000	105	PT-5	Froze, saved approx. \$20,000	2, saved \$7,000		PE & Art increased by 5 students	Music, PT-PE & Art			\$18,000					\$20,000		yes	Budget cut does not include enrollment reduction.
<b>Summary for Reporting Districts</b>																			
<b>Cuts Reported:</b>	<b>\$187,226,058</b>																		
<b>Student Count:</b>	<b>562,144</b>																		
<b>Percent of 2009 CDE Student Count (832,368)</b>	<b>67.5%</b>																		