



2018/2019 ADOPTED BUDGET

www.jeffcopublicschools.org





Jefferson County School District, No. R-1

1829 Denver West Drive, Bldg. 27

Golden, Colorado 80401

www.jeffcopublicschools.org

2018/2019 Adopted Budget

Presented to the Board of Education

June 7, 2018

Ron Mitchell President
Ali Lasell First Vice President
Susan Harmon Second Vice President
Amanda Stevens Secretary
Brad Rupert Treasurer

Dr. Jason Glass Superintendent

Prepared by the Office of Budget Management and Development
Kathleen Askelson, Chief Financial Officer



Table of Contents

Introductory Section

Introduction..... 1
 Economic Outlook..... 2

Organizational Section

Organizational Chart..... 11
 Board of Education and Superintendent Biographies..... 12
 Organizational Structure and Information 15
 Jeffco’s Vision, Ends and Long Term Strategic Planning..... 17
 Jeffco Generations 19
 Budget Objectives 23
 Budget Development Process..... 24
 Budgeting for Schools through SBB 26
 Budgeting For Outcomes (BFO)..... 29
 Budget Development Cycle and Calendar 30
 Fund Types and Basis of Budgeting and Accounting 31
 Financial Policies 32

Financial Section

Description of Funds 49
 Two Year Comparison of Funds 51
 Consolidated Summary of Fund Balances Sources and Uses 52
 Consolidated Fund Summary 54
General Fund **59**
 General Fund Revenue Sources and Classifications..... 66
 General Fund Expenditures Uses and Classifications..... 70
 General Fund Summary 74
 School Detail by Level..... 79
 Athletics and Activities 89
 Board of Education 95
 Custodial Services 101
 District Leadership and Communications 107
 Districtwide 121
 Educational Research and Design..... 125
 Field Services 155
 Financial Services 173
 Human Resources 193
 Innovation and Effectiveness 215
 Security and Emergency Management 231
 Student Success 235
 Telecommunications, Network and Utilities..... 301
Capital Project Funds **307**
 District-Wide Facilities Master Plan..... 309
 Capital Project Funds..... 323
 Special Education Services..... 326
 Student Enrollment Trends and Forecast 327

Capital Reserve Fund Budget.....	330
Debt Service Fund	333
Debt Service Fund Budget.....	336
Special Revenue Funds	339
Campus Activity Fund Budget	344
Food Service Fund Budget	346
Grants Fund Budget.....	348
Transportation Fund Budget	350
Enterprise Funds	353
Child Care Fund Budget.....	354
Property Management Fund Budget	356
Internal Service Funds	359
Employee Benefits Fund Budget.....	368
Central Services Fund Budget.....	370
Information Technology Fund Budget.....	372
Insurance Reserve Fund Budget	374
 Informational Section	
Jefferson County General Information	377
Enrollment.....	383
General Fund Per Pupil Revenues and Expenditures	385
Accountability Systems	387
CMAS/SAT Tests	388
Jeffco Statistics	391
Student Fees	392
School Statistics by Level.....	394
School Budget Allocations by Level	399
Budget Allocations by Division	403
Full Time Equivalent (FTE).....	405
Staffing by Category.....	406
Glossary	413
 Appendix	
Appendix A	A1



Government Finance Officers Association

**RECOGNITION FOR
IMPLEMENTING BEST PRACTICES
IN SCHOOL BUDGETING**

**Jefferson County School District, No. R-1
Colorado**

For Fiscal Year Beginning
July 1, 2017

Christopher P. Morill

EXECUTIVE DIRECTOR/CEO

Recognition for Implementing the Best Practices in School Budgeting is presented by the Government Finance Officers Association to school districts demonstrating progress towards implementing GFOA's budget process guidelines. While the district's application for the award met some required elements, not all elements have been implemented. Implementing the Best Practices in School Budgeting process improvements are a significant, multi-year undertaking that require broad collaboration and support, which the district continues its work towards implementing these additional criteria.

Budget processes are evaluated based on a number of criteria that focus on alignment of resources towards student achievement focusing on collaboration, communication, and rigorous development, evaluation, and prioritization of strategies to achieve a district's goals and objectives. In addition, the criteria includes recommendations for conveying the results of this budget process through the budget presentation and also utilizing continuous improvement approaches to monitor outcomes.





Financial Services
1829 Denver West Drive, Bldg. 27
Golden, Colorado 80401-0001
phone: 303-982-6843
fax: 303-982-6826
www.jeffcopublicschools.org/finance

June 30, 2018

Members of the Board of Education
Jefferson County Public School District, No. R-1
Golden, CO 80401

Transmittal of the 2018/2019 Budget

We are pleased to present the 2018/2019 Adopted Budget for Jeffco Public Schools. This budget is presented in compliance with applicable Colorado state statutes and Colorado Department of Education (CDE) regulations. It incorporates final information related to state funding and the most current direction given by the Board of Education. The School Finance bill was finalized near the last day of legislation, May 8, 2018, and resulted in higher funding than originally anticipated in the Proposed Budget. The Board of Education strategically allocated these additional funds for district needs, primarily targeting compensation. The outlook for Colorado improved, despite concerns with the passage of the Federal Tax Cuts and Jobs Act (TCJA), significant shifts occurring in taxpayer behaviors and potential TABOR refunds. The 2018/2019 School Finance Act provided a 3.4 percent increase for inflation that increased base per pupil funding, increased anticipated student growth, and funded a \$150M buy down of the budget stabilization factor. There continues to be concern at the state level of the ability to sustain the funding in ongoing years with other budgetary required pressures and TABOR refunds. District staff will continue to monitor state and federal funding for 2019/2020. District leadership will continue to be diligent in using limited resources for the best benefit of our students while maintaining the long-term financial health of the district.

The Process & Timeline

The process to produce the 2018/2019 budget began early in the fall with economic updates to the Board of Education, funding estimates and plans for community engagement. Because changes in enrollment, assessed values, inflation and potential new bills can effect funding, Budget staff closely monitored factors and legislation at the state to interpret the impact to the district.

Community engagement continued to be a critical component for the Board of Education in the budget process. Each individual school accountability committee reported out on school-level budget priorities to the District Accountability Committee who then presented a summary to the Board in February. This valuable information gives insight to the needs at the site level and tradeoffs being made due to limited budgets. In addition, the public was invited to share their thoughts around school finance at four sessions held within the community and hosted by Dr. Glass, called Talking Dollars & Sense. Dr. Glass discussed changes with the strategic plan, the current status of state funding, and goals for the current budget year.

Further information on the budget development process can be found on page 24.

Our Mission: To provide a quality education that prepares all children for a success future.

Jeffco Generations

October 11 marked Superintendent Dr. Jason Glass' 100th day as superintendent of Jeffco Public Schools. To coincide with this milestone, the district released a new vision document for our schools, Jeffco Generations. This document intentionally builds on the direction outlined in the Jeffco 2020 Vision. The Jeffco 2020 Vision also included an accompanying strategic plan which ran from 2015 to 2017. As Jeffco approached the end of that period, it was time for the district to reconsider and clarify where it would go from there.

Dr. Glass felt strongly that to profoundly change education for the better, the district must have the courage to re-examine teaching, its existing notions of schooling, and the learning process itself. While this was a challenging concept for some, he felt it was also the right work for our schools, our communities and, most importantly, our children. Jeffco Public Schools has deep and meaningful generational ties that crisscross our community and a tradition of quality on which to build. But Jeffco must also adapt and change to prepare students for their future. A central element of this change was to focus on an entrepreneurial spirit and a willingness to innovate and adapt.

The core direction contained in Jeffco's vision document is neither new nor flashy. It simply calls on Jeffco to change and customize the student experience and to put learning at the center of all our school reform efforts. Because learning does not happen in isolation, Jeffco will consider how the district can improve conditions for learning in our schools and community. For details on Jeffco Generations, see page 19.

Student Based Budgeting

The 2018/2019 budget is in year four of student based budgeting (SBB). The SBB budget model was implemented to all neighborhood and some option schools in 2015/2016. This model empowers schools and communities to look at their specific needs and prioritize the budget to make the most impact in achieving the goals of the Jeffco Generations vision. District staff continually monitors and refines the SBB process to ensure equity across all schools and all students. For year four, the Board of Education approved a one-time, additional \$50 per student allocation, to be on-going. In addition, the Board approved an additional factor based on equity characteristics of schools. Year-over-year funding was increased in total for schools; however, individual schools could be experiencing a decline in enrollment that could result in decreased funding. For details on SBB factors and individual school budgets, see pages 26 to 28.

Budgeting for Outcomes

The 2018/2019 budget year is in year two of Budgeting for Outcomes (BFO). The BFO process was launched districtwide for the 2017/2018 budget following the success of a pilot program in 2016/2017. While schools are using SBB to better align resources with outcomes, it is also important for departments to have a similar process. With BFO, departments identify the different activities they perform, how the activities link to the strategic plan, and measureable goals for each activity. Funding requests for increases or new activities must specify how the new initiative will improve or be more efficient, how it supports the strategic plan, and suggestions for how to fund the new proposal. For more about BFO, see page 29.

Negotiations with Employee Associations

Negotiations concluded in May, and agreements for compensation packages with the two employee associations were approved by the Board of Education on June 7, 2018. The Jefferson County Education Association (JCEA) and district recognize that hiring and retaining qualified, experienced educators is critical. The JCEA compensation package for 2018/2019 includes steps, lane advancement for qualified educators, 3 percent cost of living, and a small two-year allocation for a community schools program, primarily housed at Jefferson Jr/Sr. The Jeffco Education Support Professionals Association (JESPA) and district also recognize the critical role

of support staff in student outcomes. The JESPA agreement, similar to JCEA, includes 3 percent cost of living, however, forgoes step movement for a 2.6 percent salary schedule adjustment. The agreement also included an additional holiday, Presidents Day, for paraprofessionals and formation of a compensation and evaluation taskforce.

School Finance

In November, the governor released the 2018/2019 budget request for the state of Colorado. Quarterly forecasts are also released by the Colorado Office of State Budget and Planning and Legislative Council that give indicators on the economy and outlooks for school finance funding. The governor's early estimate for K-12 education was for a 3 percent increase for inflation, an increase for growth in student population, and increase to overall funding by decreasing the state's budget stabilization factor. Even though economic conditions remained favorable for the state, there were concerns about the impacts to state funding with the passage of the Federal Tax Cuts and Job Act (TCJA). In addition, an unanticipated increase in the unfunded liability of the Public Employees Retirement Association (PERA) required significant changes to bring the full funding of that liability back within the statutorily required 30 years. With significant shifts occurring in PERA, taxpayer behaviors and the projected TABOR refund, the state had a few hurdles to pass before final budgetary decisions could be made.

During the 2018 legislative session, competing priorities for programs at the state level continued to cause pressure on the state's budget with recommendations to allocate additional funds to transportation, K-12 education, water infrastructures, state buildings, affordable housing and broadband. One bill that was of critical concern for K-12 education was HB 18-1232, a new school funding distribution formula that would have replaced the 1994 School Finance Act currently in place. This bill was designed by Colorado school superintendents to increase funding for all students while also establishing a more equitable distribution of funding for students who are underserved and/or who faced the greatest challenges to achieving Colorado's Graduation Guidelines and finishing high school ready for college and careers. The bill contained language that would ensure the formula would only have been enacted when funding was available to fully fund the model. The bill was postponed indefinitely by the House Committee on Education in April. As this bill was being introduced in legislation, community stakeholders were gathering petitions for Initiative 93 that calls for an increase in state income taxes to increase funding for K-12 education by an estimated \$1.6B. This increase would bring Colorado closer to the national average for K-12 funding. Initiative 93 is not contingent on having a new school formula be in place in order to pass, so with the postponement of HB 18-1232 is still viable.

SB18-200 addressed the changes in funding for PERA. This bill was not finalized until the last day of legislation. Numerous proposals were made for how to lower the unfunded liability of the plan and bring the funding horizon within 30 years. The final bill calls for annual direct funding of \$225M annually from the state to PERA, an increase to employers of .25 percent and an increase to employees of 2 percent as well as other modifications to benefits and eligibility. The changes to contributions begin on 07/01/2019, in full for the employers and an incremental amount for employees. There are no fiscal impacts for the district 2018/2019 budget.

The final School Finance bill funded inflation at 3.4 percent, funded the estimated state-wide growth in students, and provided funding to decrease the budget stabilization factor by \$150M. The budget stabilization factor reduces funding to K-12 education for 2018/2019 by \$672 million state-wide with Jeffco's portion reduced by \$61M. The cumulative impact to Jeffco since the inception of the budget stabilization factor is \$703M. There continues to be concern at the state level of the ability to sustain the funding in ongoing years with other budgetary required pressures and potential TABOR refunds.

Jeffco Funding

The adopted budget incorporates the final revenue amounts determined by the School Finance Act per the Colorado State Legislature and the Colorado Department of Education less the revenue reduction due to the budget stabilization factor. The new funding from the state amounted to \$33.5M for the district (excluding charter schools). In addition, there is an estimated increase in revenue from specific ownership tax. The shift of student population to charter schools is expected to continue in 2018/2019 with an estimated decrease of 700 students for district managed schools, thus reducing total new revenue for the district to \$27.7M. Responsive to community values, the district was able to provide salary increases for staff and additional funding to schools in support of the identified Board goals for recruiting and retaining staff and improving student achievement. However, the overall increase is 4 percent over the prior year, still lower than the amount being withheld through the state budget stabilization factor. The ongoing, cumulative effect of the reduction due to the budget stabilization factor manifests in the ability to address student needs and improve outcomes.

Funding in Colorado for K-12 education continues to fall behind when compared to other states. The Colorado economy has been improving since the Great Recession; however, state budgetary constraints with competing demands persist. The challenge of structural issues from TABOR and Gallagher and the implications of the federal tax cuts put pressure on the state for funding needs and cause uncertainty on future impacts to Colorado's economy. The state's use of the budget stabilization factor prevails, dramatically reducing K-12 funding across the state.

Reserves

The district remains financially-sound and strategic with regard to financial planning and management. The district target for unassigned reserves is based on the Government Finance Officers Association best practice of 8 to 15 percent. Estimates for 2017/2018 would yield an unassigned reserve of 14.3 percent. Unassigned reserves for 2018/2019 are planned to be at 13.3 percent. A testament to the financial management of the districts reserves, the district recently completed a ratings review by both Standard & Poor's Global Ratings (S&P) and Moody's at which time S&P notched up the district's rating to an AA from AA-.

Summary

The district continues to focus on supporting our students and moving toward the identified goals in the Jeffco Generations. It is critical that the budget aligns financial resources to move in tandem with the efforts of the strategic plan. Budgetary investment decisions included in the proposed budget were made with the strategic plan in mind. We are very grateful for the many individuals who provided ideas, opinions, passions and beliefs to this process and the time and effort put forth that resulted in this budget.

Respectfully submitted,



Kathleen Askelson
Chief Financial Officer



Nicole Stewart
Director of Budget and Treasury

Introduction

This budget document provides a comprehensive summary of the Jefferson County School District. It includes:

- Organizational overview
- District mission, objectives, and values
- Financial status summary
- Current budget assumptions
- Long term budget outlook
- Criteria for short and long term financial planning
- Staffing and enrollment summaries
- Performance data
- Statistical data

Demographics

Jefferson County School District, No. R-1 (Jeffco) is the second largest K-12 school district in the state of Colorado serving over 85,000 students annually and is the 37th largest district in the nation¹. The district is located approximately 10 miles west of downtown Denver and extends into the surrounding foothills. The district encompasses over 773 square miles and includes the cities of Arvada, Edgewater, Golden, Lakewood, Wheat Ridge, and parts of Broomfield, Littleton and Westminster. It also includes the towns of Bow Mar, Morrison and the unincorporated areas of Evergreen and Conifer. The estimated 2018 population of Jefferson County is 586,000.

Jeffco operates a wide variety of facilities including 156 schools plus 2 outdoor education laboratories, bus terminals, stadiums, district offices, and operational and training facilities. The district is also the largest employer in Jefferson County with over 14,000 full and part-time employees including substitute workers, athletic game workers, and temporary employees. Of that 14,000 total, there are over 5,000 licensed staff. Additional detailed staffing information can be found later in this document.



¹ American School and University 2017 AS & U 100

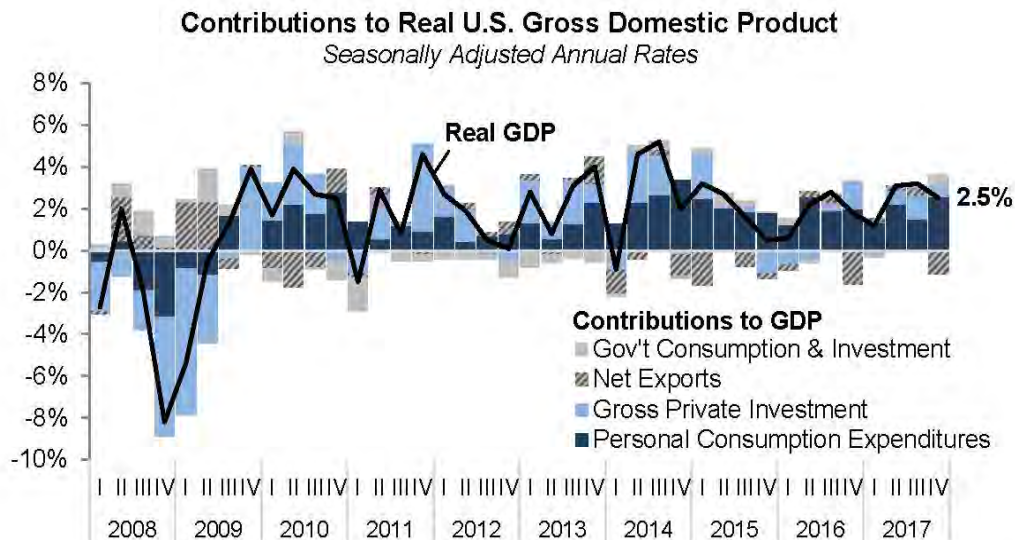
Economic Outlook

National Economy

Growth in the national economy is expected to continue through 2019. With a tightening labor market and higher paying jobs, this only continues to fuel the national growth. In addition, the passage of the federal Tax Cuts and Jobs Act (TCJA) has provided a boost which will continue to fuel the economic growth across the nation. The national gross domestic product (GDP) grew 2.3 percent in 2017, trending at a slightly slower pace than in 2016. It is likely that growth in consumer spending and business activity will continue through 2018 and 2019 due to the TCJA; however, it is expected this rapid short term growth will hinder the long-term growth.

Unemployment rates have stabilized over the last two years, and job markets continue to tighten. While professional and business services begin to stabilize, there continues to be growth in manufacturing and construction industries. Nationally, total employment is still well below the peak in 2014 but continues to be strong.

The Federal Reserve continues to tighten the monetary policy. The Federal Open Market Committee (FOMC) once again increased the target federal funds rate to a range of 1.0 to 1.50 percent. Low unemployment rates and increased wages are expected to hike interest rates in 2018. With increased interest rates, investor behavior could potentially cause a shock to the U.S. and global financial markets.



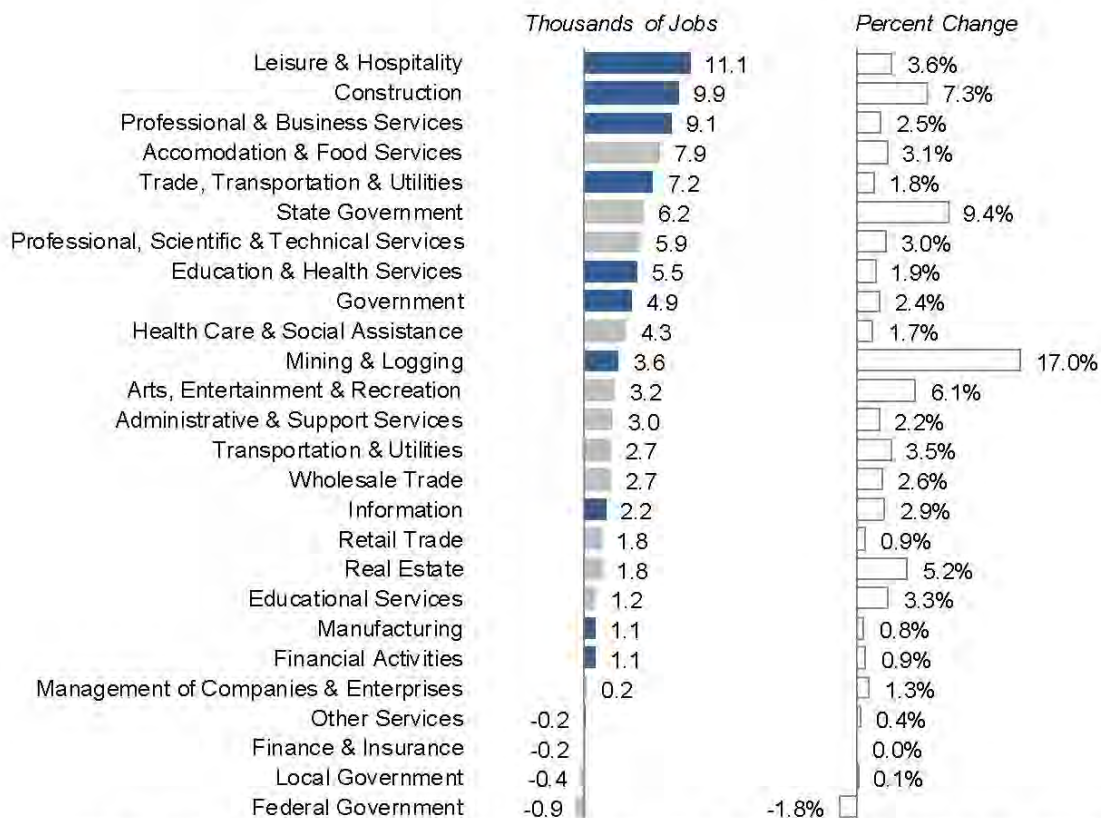
Source: U.S. Bureau of Economic Analysis. Real GDP is inflation-adjusted. Percent change and contributions to percent change in GDP reflect annualized quarter-over-quarter growth.

Colorado Economy

Colorado’s economy continues to grow and is projected to continue through the remainder of 2018. Home prices have significantly increased, one of the sharpest increases in the country. While labor markets continue to tighten, slowing business growth, and home prices continue to increase, it is anticipated that long term economic growth in Colorado will begin to slow. Similar to the concerns nationally, the federal Tax Cuts and Jobs Act (TCJA) brings long-term concerns to the growth of Colorado’s economy.

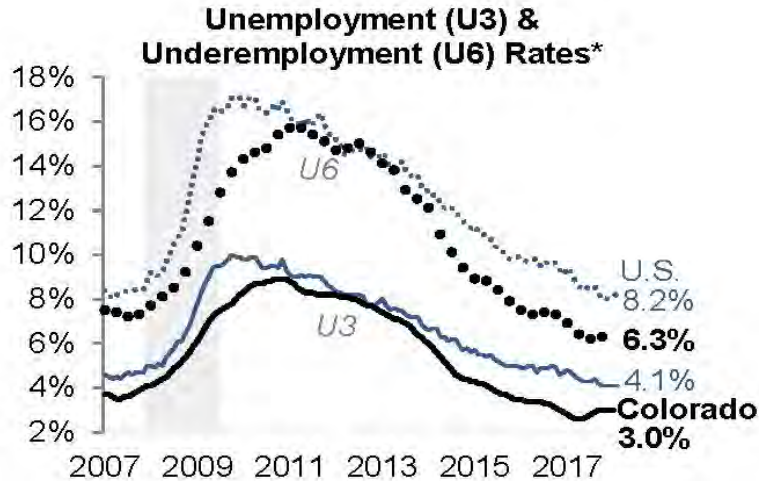
The oil industry continues to boom at record levels while the gas industry continues to grow but has not fully recovered from the 2015 downturn. Job growth continues but has moderated.

Colorado Job Gains and Losses by Industry
Year-over-Year Change, January 2018 over January 2017



Source: U.S. Bureau of Labor Statistics. Data are seasonally adjusted. Blue shading indicates a supersector, while grey shading indicates a subsector.

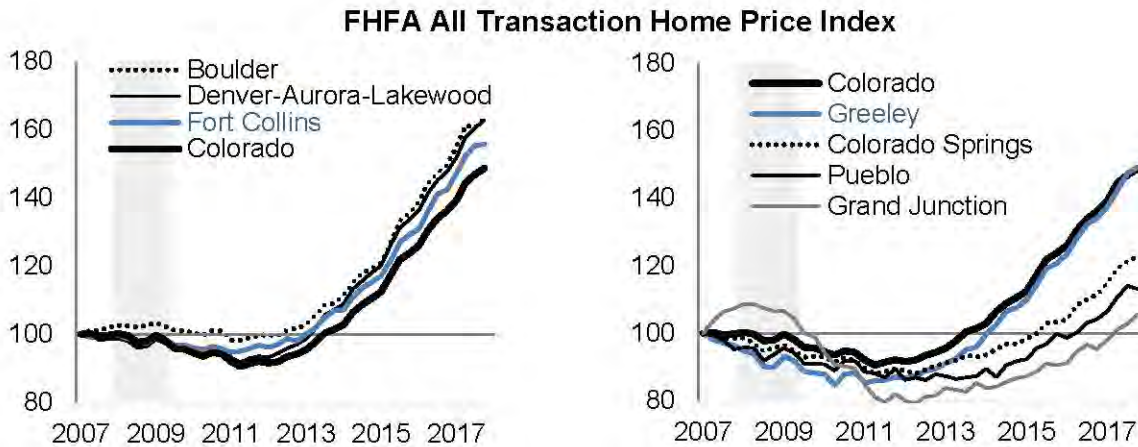
Employment in Colorado still remains strong in 2018; however, it is projected to slow. With a strong in-migration to the state due to the housing constraints, employers have seen a decrease in talented and skilled labor needed to grow. Although job growth did slow, demand remains as mentioned above. It is anticipated that Colorado’s unemployment rate will average 3.0 percent in 2018 and 3.1 percent in 2019.



Source: U.S. Bureau of Labor Statistics. Data are seasonally adjusted and are through February 2018 for the U.S. and January 2018 for Colorado.
*Underemployment rates for Colorado are shown as four-quarter averages.

Colorado’s population continues to rapidly increase. The population has grown 1.6 percent in the last year, which is more than double the national rate. By 2020, it is expected that Colorado’s population will reach 5.9 million people.

Colorado’s housing market, although still one of the strongest in the nation, continues to grow but at a calmer pace. Increased immigration and a robust population in conjunction with a low supply has led to increased housing costs across the state, and, as a result, one of the sharpest increases in the nation. Interest rates continue to remain at historical lows although the low supply and increasing housing costs are contributing to the slowed growth in the industry. New housing construction has modestly rebounded from the fall over a decade ago. The rise in housing permits is expected to continue through 2018; this is driven by the increase in population and the state’s strong economic growth.



Source: Federal Housing Finance Agency (FHFA). Data are indexed to the first quarter of 2007.

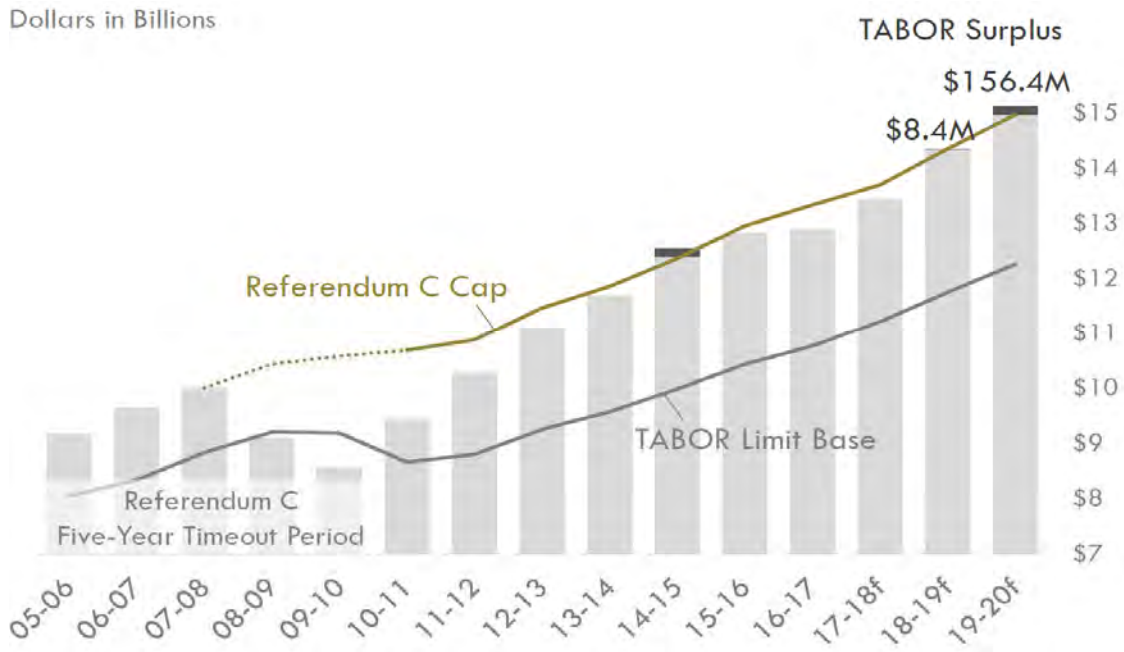
Colorado State Revenue and Budget

Colorado state revenue continues to grow at a moderate pace. The economic report from Legislative Council was positive, showing an increase of \$243M in 2017/2018 and \$297M in 2018/2019. With this projected growth, positive TABOR refunds could be triggered, projecting around \$8M for 2018/2019.

Article X, Section 29, of the Colorado Constitution, the Taxpayer’s Bill of Rights (TABOR), limits the amount of revenue the state may retain and either spend or save. The limit is equal to the previous year’s limit or revenue, whichever is lower, adjusted for inflation and population growth, plus any revenue changes approved by voters. Referendum C allowed the state to spend all revenue collected above the limit during a five-year timeout period from 2005/2006 to 2009/2010. Starting in 2010/2011 Referendum C provided a revenue cap amount above the TABOR limit that could also be kept. The cap is adjusted annually for inflation, population growth, and other TABOR adjustments.

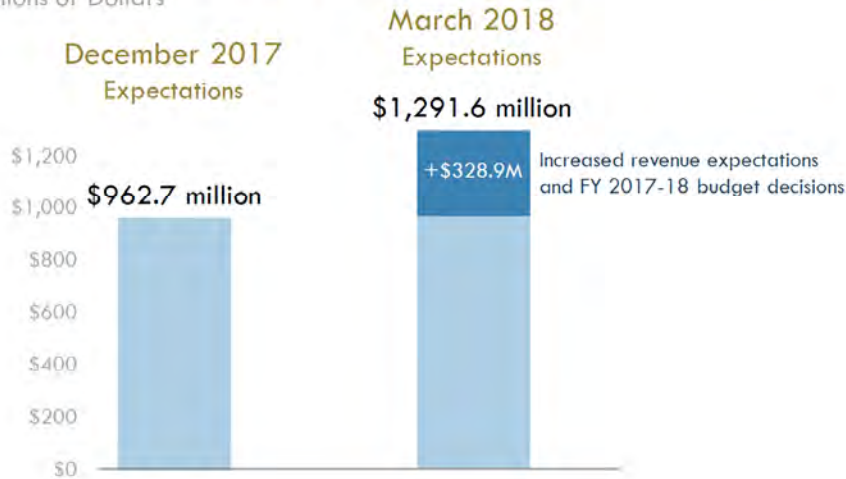
The economic short term outlook for Colorado is promising. However, with the passage of the Federal Tax Cuts and Jobs Act (TCJA), significant shifts occurring in taxpayer behaviors and the projected TABOR refund, the state still has a few hurdles to pass before final budgetary decisions are made. Competing priorities for programs at the state level cause pressure on the state’s budget with recommendations to allocate additional funds to transportation, K-12 education, water infrastructures, state buildings, affordable housing, and broadband.

TABOR Revenue, the TABOR Limit Base, and the Referendum C Cap



Source: Colorado State Controller’s Office and Legislative Council Staff

General Funds available above FY 2017-18 appropriations to spend, save, or return to taxpayers
Millions of Dollars



Source: Colorado State Controller’s Office and Legislative Council Staff

Colorado School Finance Act and State Legislation

School funding in Colorado is determined by legislation and referred to as the School Finance Act. The Act prescribes total program funding using a per-pupil funding formula. To accommodate state revenue challenges, the state has incorporated what has been titled the budget stabilization factor into the school finance funding formula. The budget stabilization factor is a formulaic factor introduced by the state to help balance its budget that proportionately reduces otherwise prescribed funding levels for each school district. This budget stabilization factor is the mechanism the state implemented in 2010/2011 to reduce the level of K-12 funding to be used for other state funding needs while remaining within legal limits of the funding formula.

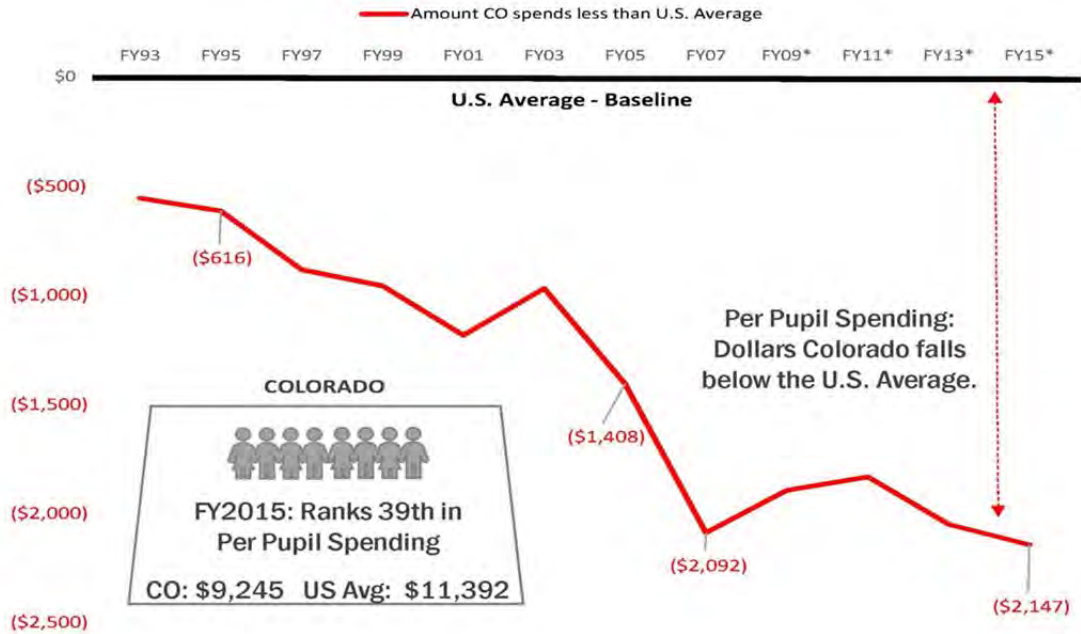
The deficit gap created by the budget stabilization factor grew for four years since its creation and then peaked at 16 percent (\$1B) in 2012/2013. Since that peak, the gap has decreased with the 2018/2019 factor at approximately \$672M. The 2018/2019 School Finance Act provides an increase of 3.4 percent for inflation that increases base per pupil funding, anticipated student growth, and a buy down of the budget stabilization factor of \$150M. There continues to be concern at the state level of the ability to sustain the funding in ongoing years with other budgetary required pressures and TABOR refunds.

Initiative 93 Great Schools, Thriving Communities proposes to amend the constitution to provide an additional \$1.6B in support of public schools. The increased funding would come from a change in the Colorado income tax rates, affecting taxpayers earning over \$150,000 and increasing the tax for C corporations. The initiative also would lock the residential assessment rate at 7 percent, down from the current 7.2 percent, and lower the non-residential rate to 24 percent. At the time of this document, signatures are still being gathered in order to be placed on the fall ballot.

Senate Bill 18-200 was passed by Colorado General Assembly. Colorado school districts participate in the Colorado Public Employees’ Retirement Association (PERA). After the release of the PERA 2017 audit, which included changes in key assumptions around earnings rate and mortality, the estimate to fully fund the unfunded liability exceeded the 30 year

maximum as statutorily required. PERA as well as others suggested multiple proposals to address the funding status. SB 18-200 will restore PERA to full funding within 30 years. Details of the bill can be found on the PERA website; of note are changes that will impact both employer and employee contributions. The employee contribution will increase over a period of 3 years by 2 percent in increments of 0.75 percent in 2019/2020, 0.75 percent in 2020/2021, and 0.5 percent in 2021/2022. The employer contribution will increase in 2019/2020 school year by 0.25 percent; this increase is reflected in the districts forecast.

Colorado Per Pupil Spending Continues to Fall Further From the U.S. Average

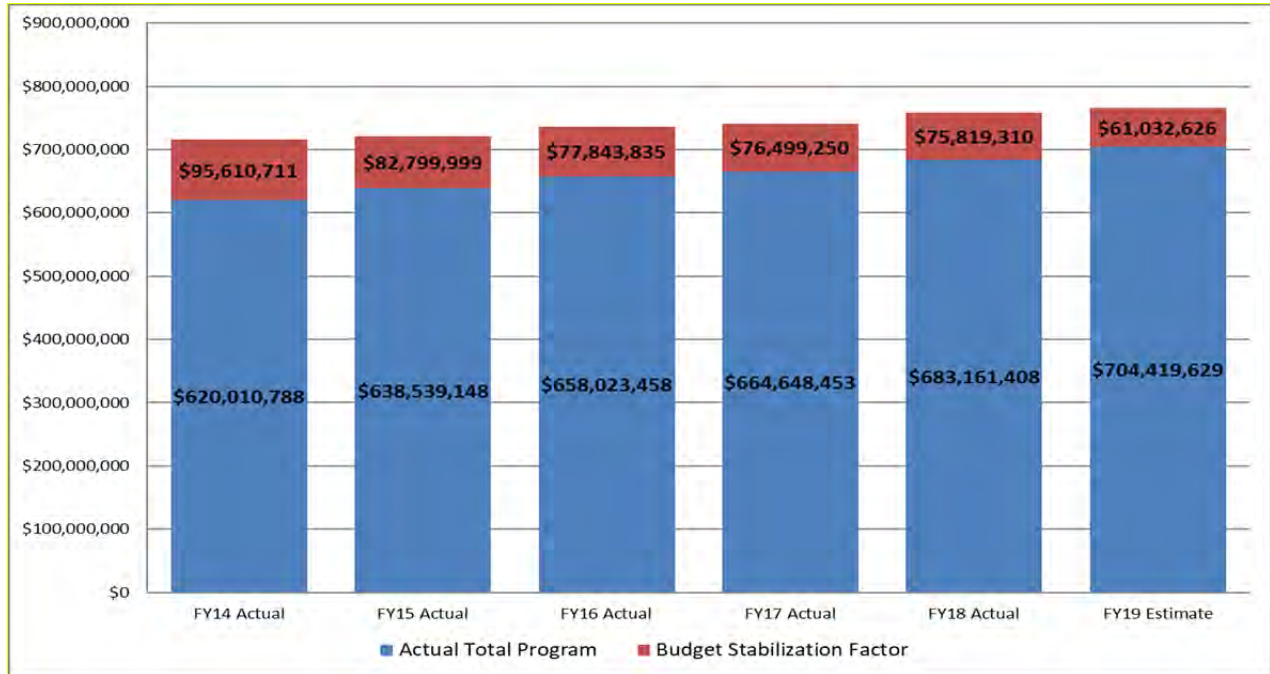


Data: U.S. Census | Chart: Colorado School Finance Project
*Budget Stabilization Factor (formerly Negative Factor)

Source: www.cosfp.org

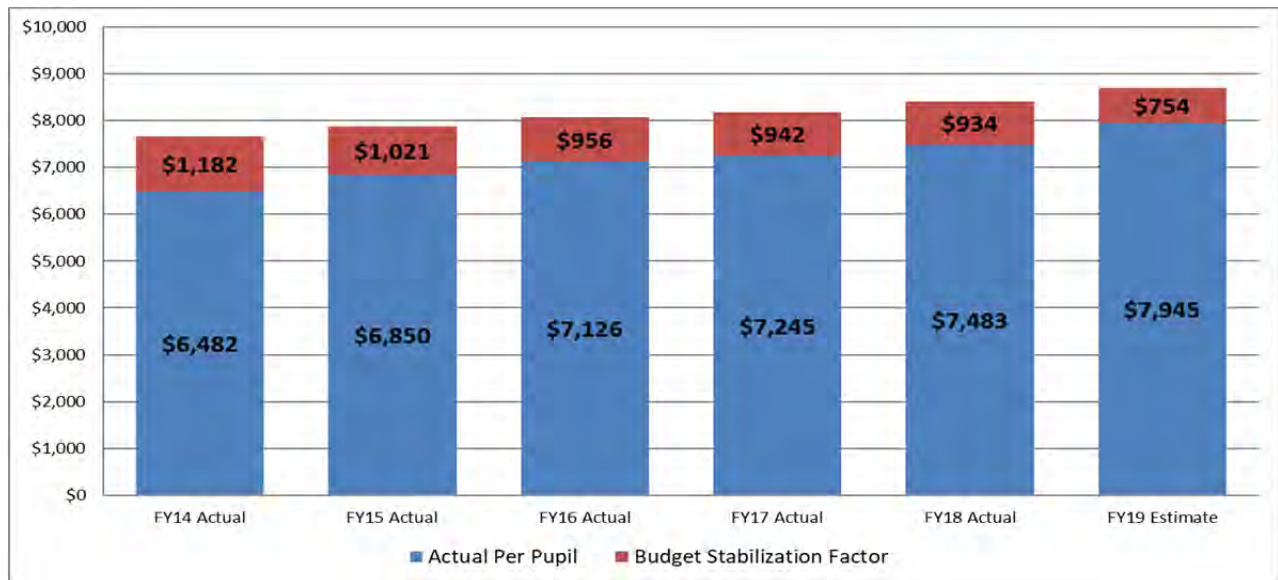
The following chart demonstrates the difference between fully funded levels and actual funding levels after the application of the budget stabilization factor for each of the past five years. This chart reflects the proposed funding for 2018/2019.

State of Colorado - Total Program K-12 Education Funding



The chart below illustrates the history of funding on a per pupil basis for Jeffco. The red bar is the unfunded amount which equates to the budget stabilization factor. Per pupil funding for 2018/2019 after the budget stabilization factor is currently \$7,945.

Total Per Pupil



Local

The shift in demographics of Jefferson County also contributes to the district’s budget challenges. The population of the county is impacted by multiple factors. Economic influences, low birth rates, aging populations of neighborhoods and availability of affordable housing all effect the student growth in the district. As some areas of the district remain flat or have declining enrollment, other areas show significant growth. In 2018/2019, neighborhood district enrollment is projected to decrease 500 students. Some marginal savings can be achieved with fewer students, but many of the overhead and fixed costs for the district are still necessary. In contrast, the rapid growth areas are a dilemma for the district to provide additional seat space within the limited growth from state funding. More information on Jeffco’s student population and the demographics of the county can be found in the *Informational Section* of this document.

While the increase in state funding previously outlined has a positive impact, Jeffco’s loss of funding through the application of the budget stabilization factor is approximately \$61M for 2018/2019. This annual loss has occurred at varying levels each year since 2009/2010, which means that over that period of time Jeffco has experienced a cumulative shortfall of \$703M in funding.

The cumulative effect of the budget stabilization factor has impacted the district in a variety of ways. Being competitive in recruiting and retaining staff when neighboring districts offer substantially higher compensation is a challenge as well as providing services for the increasing needs of students. State funding has increased but not to the inflationary level due to the budget stabilization factor; however, costs for the district and employees continue to keep pace with inflation. To offset this impact, districts can ask voters for additional funding via mill levy overrides. The additional funding from overrides can also create large variances in funding between districts.

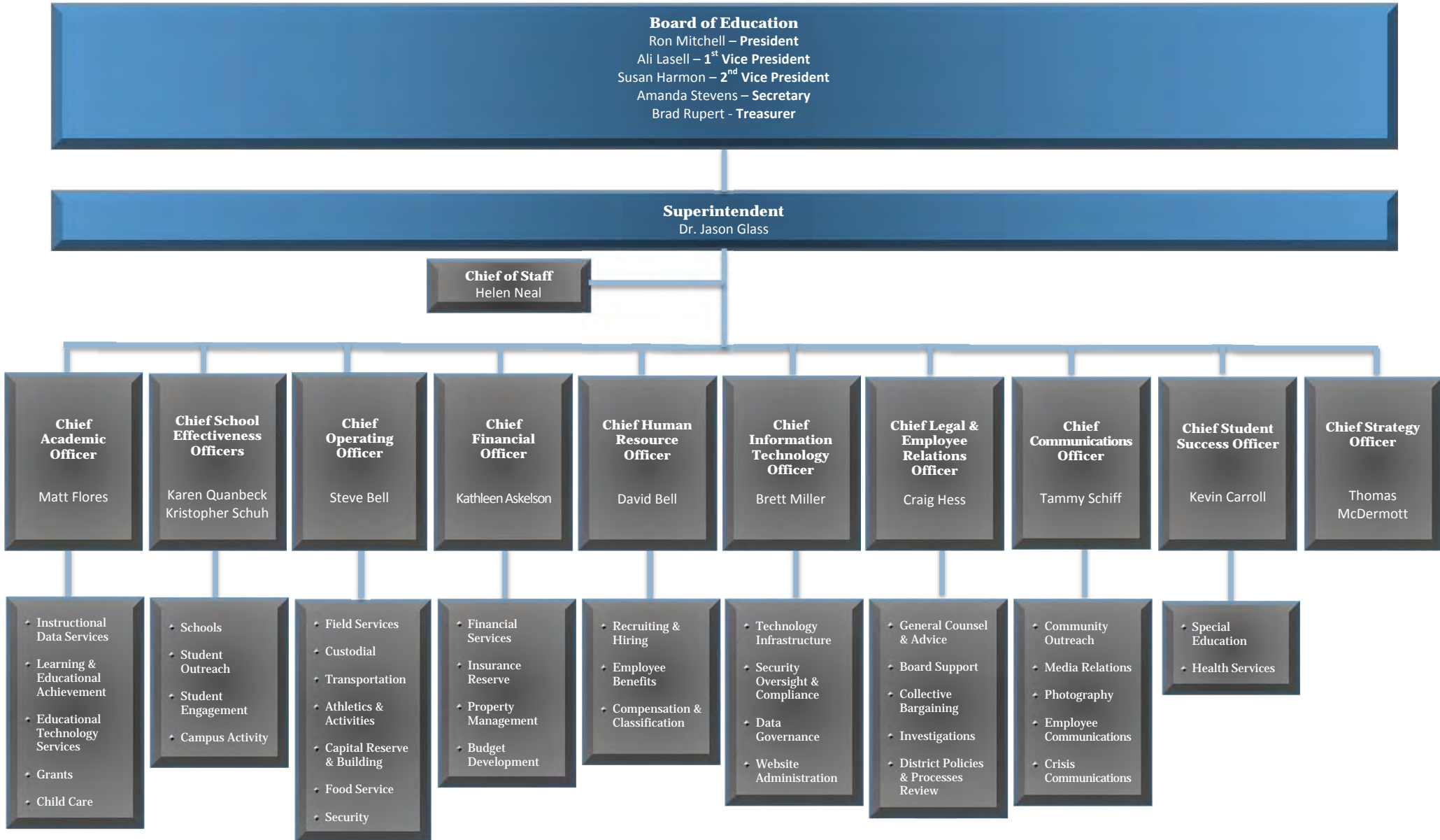
The large costs to maintain district buildings continue to be challenging within the existing budget constraints. The 11.85 million square feet of buildings and 3,100 acres of land in the districts portfolio require constant upkeep to meet the demand of needs from our students. School districts rely on taxpayer approved bond overrides to continue to keep up with the needs of the building and required educational adequacy. Again, based on taxpayer approval, the needs for buildings can look very different from district to district. The chart below shows the per student amounts for state funding, mill levy overrides and bond funding per student for Jeffco and five neighboring districts.

District	# of Students	State Per Pupil Funding 16/17	Mill Levy Override Per Pupil 15/16	Outstanding Bonds Per Pupil 14/15
Denver	91,132	\$7,686	\$2,208	\$15,727
Jeffco	86,347 (2nd)	\$7,245 (4th)	\$1,312 (5th)	\$4,833 (6th)
Douglas	67,470	\$7,154	\$500	\$5,073
C. Creek	54,815	\$7,387	\$1,980	\$8,360
Boulder	31,189	\$7,351	\$2,152	\$17,964
Littleton	15,517	\$7,146	\$1,857	\$9,132

In the spring of 2017, the Board of Education directed staff to begin the process of moving 6th graders from the elementary schools to the middle schools. The district already had some articulation areas using the model. By moving the majority of 6th graders to middle school, the educational model would be advantageous to the students and require fewer transitions while taking advantage of underutilized middle schools. Twelve middle schools will make the change in 2018/2019, and three will be completed in 2019/2020. The impacts of this change can be seen in the budget for elementary and middle schools.



The following organizational chart includes the General Fund divisions as well as all other funds within the district.



Ron Mitchell
President



Ron is a native of Jeffco and graduate of Arvada High School. He spent 40 years working for Jeffco Public Schools, serving as a teacher, principal of two high schools and retired as a central office administrator. Ron holds a Master's degree in School Administration from the University of Northern Colorado. His wife is also a retired Jeffco teacher. Ron has two children and eight grandchildren. His son and daughter-in-law are both Columbine High School graduates. Their family now lives in Colorado Springs. His daughter and her family live in North Carolina. Ron and his wife enjoy traveling, sailing, and time with family and friends.

Ali Lasell
1st Vice President



Ali has spent 25 years teaching in Adams County District 12. Ali and her husband, John, have two boys who attend Maple Grove Elementary. She is an active member of the Maple Grove PTA and accountability committee. Ali earned her undergraduate degree in elementary education from Iowa State University, a master's degree in curriculum and instruction from the University of Colorado at Boulder, and her principal's license from the University of Denver.

Susan Harmon
2nd Vice President



Susan moved to Jefferson County in 1997 to start her family with her husband, Larry. They have two children, who attend their neighborhood public school, Green Mountain High School. Susan has been practicing law for 23 years. She earned her undergraduate degree from the University of Colorado at Boulder and her law degree from the Santa Clara University School of Law.

Amanda Stevens
Secretary



Amanda was born and raised in Lakewood, and attended Bear Creek High School. Amanda taught for eight years in Chicago, Illinois, and in Sheridan, Colorado. Amanda also earned a master's degree in education. She has spent her years since leaving the classroom serving as chair of her school's accountability team, a member of Jeffco's Choice and Strategic Planning Advisory Committees, a Great Education Colorado volunteer, and a volunteer tutor at a women's shelter. She moved back to Jeffco to raise her family with her husband, Gene. They have two children who attend Kendrick Lakes Elementary.

**Brad Rupert
Treasurer**

Brad has dedicated nearly 20 years to community service in northern Jefferson County. Brad's two children graduated from Ralston Valley High School. Brad earned his undergraduate degree from Colorado State University and earned an MBA and law degree from the University of Colorado at Boulder.

**Dr. Jason Glass
Superintendent**

Dr. Jason E. Glass is the Superintendent and chief learner for Jeffco Public Schools. Previously, Dr. Glass served as the Superintendent of Eagle County Schools, establishing a vision based on international benchmarking and an accompanying comprehensive strategic plan. Dr. Glass served as Iowa's Director of Education after being appointed by Governor Branstad, serving as the state's Chief State School Officer and leading a successful education reform effort that culminated in landmark legislation signed into law in 2013. Prior to that he was the Senior Director of Human Capital Strategy with Battelle for Kids, the Director of Human Resources and Director of Research & Assessment with Eagle County Schools, Vice President of Quality Ratings with Qualistar Early Learning, several posts with the Colorado Department of Education, and university instructor and high school teacher in Kentucky. In Dec. 2016, he was appointed to the National Board for Education Sciences Board of Directors by President Barack Obama. Dr. Glass holds a BA in Political Science and two Master's degrees from the Univ. of Kentucky (Education, Political Science) and a Doctorate in Education from Seton Hall University. Dr. Glass relocated to Jeffco in the summer of 2017, along with his wife, Sarah, and their two children, Norah and Chase. Norah currently attends Jeffco Public Schools, and Chase looks forward to kindergarten in 2018.

Organizational Structure and Information

Jefferson County School District is a local government organization that serves the students and communities of Jefferson and Broomfield Counties, Colorado. The district operates within guidelines and compliance set forth by overseeing state agencies such as the Colorado Board of Education and the Colorado Department of Education.

At the district level, the executive structure comes in the form of a five member Board of Education. The Jeffco Board of Education sets board policy and executive limitations, authorizes the allocation of district resources, approves contracts with our employee associations, and is available for community comment and inquiries. They are the decision-making body of Jeffco School District. The Board members, one from each of five regions of the county, are elected at-large to staggered, four-year terms.

Operational management is handled by the superintendent who is appointed by the Board of Education to serve as the chief executive officer. The superintendent and other key executives make up Jeffco’s Cabinet. Cabinet is responsible for the day-to-day operations of the schools and departments including personnel appointments, financial and operational decisions and direction within the pre-approved scope of the Board of Education.

Below is additional information about Jefferson County School District:

General Information	
Level of Education Offered	Preschool – 12 th Grade
Year of Consolidation	1950
Form of Government	Elected Board of Education
Management	Appointed Superintendent
Accreditation	State of Colorado
Moody's	Aa2
Standard & Poor's (S&P)	AA

Jefferson County School District sets the highest standards and expectations in regard to the teaching staff. Jeffco considers having highly qualified teachers to be one of the single most important factors in successfully educating the students. Below is a chart that illustrates the level of education of Jefferson County Public School teachers.

Level of Education for Teachers	
Bachelor's Degree	25%
Master's Degree or more	75%

The following table shows the types of schools offered by the district and the current number of each type of instructional center. These numbers are subject to change each year based on need and space availability.

Type/Level	# of Schools
Elementary	93
Middle	17
High	17
Option	10
Charter	19
Outdoor Laboratory Schools	2
Preschool Centers	47*
School Age Enrichment (SAE)	23



*Changes are still being considered

Jeffco's Vision, Ends and Long Term Strategic Planning

The Jeffco Public Schools Board of Education has a long tradition of quality education. This tradition provides the foundation with which to carry out strategic work from preschool through high school in order to ensure a fully prepared high school graduate. Jeffco Generations is a learning centered vision for our community's schools. Jeffco Generations focuses on three core directions, Learning, Conditions for Learning, and Readiness for Learning. The Board's Ends set priorities for the district in order to provide all students from Pre-K through 12th grade the educational experiences necessary to make progress toward the Jeffco Generations Vision.

Board of Education Ends

Ends policies are an essential component of the Board's governance structure and direct the work of the superintendent and district. The Ends policies as defined by the Board are:

Every student will be taught by a highly skilled, caring staff in a high performing school led by strong leadership in order for every student to be prepared with life and academic skills necessary for a successful future. This commitment will be met in an engaging climate and culture that promotes a connection to career, college and life aspirations made possible through effective learning systems and shared leadership.

Therefore,

► **Ends 1 – Engaging Climate and Culture**

Every school and the district will have an engaging climate and culture that:

- Ensures a safe, caring and engaging environment for students, staff and families.
- Values the diversity of all students, staff and families.
- Supports the social, emotional and physical wellness for students and staff.
- Encourages family and community engagement to support, enhance and maximize learning.
- Provides opportunities to develop civic and global engagement within and outside of the school setting.

With the expectation that:

- Every student will develop life skills and a continuous learning mindset to succeed in post-secondary aspirations (Self-Direction and Personal Responsibility competency).
- Every student will be a responsible and engaged member of the community (Civic and Global Engagement competency).

► **Ends 2 – Career, College and Life Aspiration Connections**

Every school and the district will ensure that every student has the opportunity to work towards being connected to career, college and/or life aspirations through systems and practices that:

- Provide effective teaching and measurement of rigorous student learning expectations.

- Provide access to and opportunity for multiple learning pathways aligned to student needs and interests.
- Ensure the development of academic confidence through self-direction and personal responsibility skills.
- Use relevant measures to track progress and communicate meaningful results to students and families.
- Address opportunity and achievement gaps through an integrated system of support that ensures equity in meeting all students' needs.

With the expectation that:

- Every student will demonstrate a year or more of growth on their way to mastery of Colorado Academic Standards (Content Mastery competency).
- Every student will be able to apply and transfer learning across disciplines and real world contexts (Critical Thinking and Creativity competency).
- Every student will have the opportunity and expectation to demonstrate leadership attributes.
- Every student will communicate effectively in a variety of formats and situations (Communication competency).

► **Ends 3 – Learning Systems and Leadership**

Every school and the district will have effective learning systems and shared leadership that:

- Provide high quality core instructional practices, interventions and enrichments.
- Ensure that there is an effective teacher in every classroom and an effective principal in every school.
- Provide high quality professional development and professional growth support structures.
- Develop high quality leaders through leadership development for teachers, staff, administrators, students and families.
- Utilize continuous improvement processes that incorporate problem-solving approaches to reduce or eliminate root causes of student performance challenges.
- Ensure the success of diverse learners through evidence-based resource allocation that matches resources to need.

With the expectation that:

- Every student will be taught by a highly skilled teacher and caring staff.
- Every student will be taught in a high performing school led by strong leadership.
- Every student will receive the skills, support and educational opportunities needed to achieve his or her full potential.

These Ends policies have driven the academic planning and financial decision making for the 2018/2019 school year. Budgetary priorities and decisions on how to best invest new funds or redirect existing funds were aligned with these goals.

Jeffco Generations

October 11 marked Superintendent Dr. Jason Glass' 100th day as superintendent of Jeffco Public Schools. To coincide with this milestone, the district released a new vision document for our schools.

The vision document intentionally builds on the direction outlined in the Jeffco 2020 Vision. The Jeffco 2020 Vision also had an accompanying strategic plan which ran from 2015 to 2017. As Jeffco approached the end of that period, it was time for us to reconsider and clarify where we would go from there.

To profoundly change education for the better, as a district, we must have the courage to re-examine teaching, our existing notions of schooling, and the learning process itself. This may be a challenging concept for some, but it is also the right work for our schools, our communities and, most importantly, our children.

Jeffco Public Schools has deep and meaningful generational ties that crisscross our community and a tradition of quality on which to build. But Jeffco must also adapt and change to prepare our students for their future. A central element of this change will be to take on an entrepreneurial spirit and a willingness to innovate and adapt. The core direction contained in this document is neither new nor flashy. Simply, it calls on Jeffco to put learning, and more precisely, profoundly changing and customizing the student experience, at the center of all our school reform efforts. But learning does not happen in isolation, and we must also consider how we can improve the conditions for learning in our schools and community.





**TEACHING ALL KIDS
TO HIGH STANDARDS**

GENERATIONS SKILLS



SYSTEM THEORY OF ACTION

IF we keep the creation of profoundly authentic student experience at the center of our work (Learning) ...

AND build repeatable procedures (system-ness) where quality learning can be scaled, replicated, and provided equitably to every student (Conditions for Learning) ...

AND create systems to ensure that every student comes to school ready to learn and barriers to learning are removed (Readiness for Learning) ...

THEN our students will be prepared for their futures.

This means building the capacity of the teaching profession to engage in this complex and meaningful work while ensuring all of our students are given a chance to work with a high-expectation curriculum. Finally, as a district, we must recognize that students come into our schools with differing levels of readiness for learning.

Students who are in pain, hungry, scared, abused, and neglected are not learning. As a community, we must resolve that we will allow no child in our community to have these barriers stand between them and their future. Jeffco Generations is the beginning of a conversation about where we go next when it comes to our schools. It is also a call for a community reunion, founded on the belief that those things which tie us together are more powerful and important than those which divide us, and nowhere is this truer than when it comes to the positive future we all want for Jeffco's kids.

STRATEGIC PLAN



LEARNING

CREATE A PROFOUNDLY AUTHENTIC STUDENT EXPERIENCE

- TACTIC 1:** Transforming Student Task
- TACTIC 2:** Responsive Teaching
- TACTIC 3:** Customized Pathways
- TACTIC 4:** Technology to Transform Learning
- TACTIC 5:** Embracing the Full Range of the Human Experience
- TACTIC 6:** Student-Directed Learning



CONDITIONS FOR LEARNING

BUILD REPEATABLE PROCEDURES WHERE QUALITY LEARNING CAN BE SCALED, REPLICATED, AND PROVIDED EQUITABLY TO EVERY STUDENT

- TACTIC 1:** Professional Model of Teaching
- TACTIC 2:** High Expectations
- TACTIC 3:** Commitment to Equity



READINESS FOR LEARNING

CREATE SYSTEMS TO ENSURE EVERY STUDENT COMES TO SCHOOL READY TO LEARN AND BARRIERS TO LEARNING ARE REMOVED

- TACTIC 1:** Schools as Community Hubs
- TACTIC 2:** Social-Emotional Supports
- TACTIC 3:** Expand Early Childhood Education Quantity and Quality
- TACTIC 4:** Family and Community Engagement



TECHNOLOGY

INTEGRATE TECHNOLOGY TOOLS AND DEVELOP RELIABLE SYSTEMS AND PROCESSES TO BUILD A SECURE TECHNOLOGY INFRASTRUCTURE THAT SUPPORTS DYNAMIC STUDENT AND ORGANIZATIONAL LEARNING

- TACTIC 1:** 1:1 Devices
- TACTIC 2:** Infrastructure to Support Student Learning
- TACTIC 3:** Data Management, Integration, and Exchange
- TACTIC 4:** Application Portfolio Management and Software Support Services



OPERATIONS

CREATE SYSTEMS TO MAXIMIZE OPERATIONAL EFFICIENCIES TO SUPPORT THE LEARNING ENVIRONMENT

- TACTIC 1:** Safe and On-Time Transportation
- TACTIC 2:** Safe and Secure Facilities to Support Learning
- TACTIC 3:** Nutritious and Healthy Meals



FINANCE

EFFICIENTLY AND EFFECTIVELY MANAGE DISTRICT FINANCES TO SUPPORT EDUCATIONAL OUTCOMES AND STAKEHOLDER TRUST THROUGH TRANSPARENT PRACTICES.

- TACTIC 1:** Outcomes-Based Budget
- TACTIC 2:** Funding for Equity
- TACTIC 3:** Financial Management Support



LEGAL

DEVELOP EMPLOYEES AND POLICIES TO SUPPORT A CULTURE OF PROFESSIONALISM

- TACTIC 1:** Educate for Professionalism



COMMUNICATIONS

BUILD COMMUNICATION SYSTEMS TO ADVANCE STAKEHOLDER ENGAGEMENT

- TACTIC 1:** Build the Jeffco Brand
- TACTIC 2:** Social Media to Expand Reach
- TACTIC 3:** Support School Efforts to Deepen Family-School-Community Partnerships



Budget Objectives

The Budget will:

- ✓ Effectively allocate monetary resources to enhance student achievement.
- ✓ Clearly communicate the financial state of the district to the public.
- ✓ Comply with all state, federal, and local statutes and regulations as well as internal organizational controls.
- ✓ Identify all budgetary changes from year to year.
- ✓ Set appropriations to ensure positive reserve balances in all funds.

The Process will continue to:

- ✓ Meet specified deadlines while producing a comprehensive and accurate budget.
- ✓ Provide opportunities for community and staff input to support Board budget direction.
- ✓ Identify budget assumptions used for the development process.
- ✓ Use forecasting to anticipate future needs and resources.
- ✓ Review all program and department budgets.



Budget Development Process

Jeffco has always taken a long-term approach to financial planning which has included enrollment projections, the projected change in state revenue, and increasing costs. From this attention to the financial outlook, solid recommendations from the financial team, and sound decision making from district leadership, Jeffco was able to weather the deep economic downturn better than many districts across the state. Fortunately, prior frugality provided Jeffco with adequate reserves to sustain many core functions through the recession.

These reserve funds were used over several years in conjunction with expenditure reductions to balance the budget. The long term plan had always been to rebuild reserve levels once state funding levels improved. Over the last four years, the district has continued to steadily rebuild reserves.

Although the budget has taken a turn for the positive, it is incumbent that the Board of Education continue to maintain reserve balances. With competing needs at the state, K-12 funding from the state continues to be uncertain. Maintaining adequate reserves is critical to providing flexibility in the future to mitigate any decline in funding or unforeseen events. The Financial Oversight Committee recommended that maintaining healthy General Fund reserves balances beyond the allocated \$14M for facility additions is crucial. More information on reserves can be found in the *Financial Section* of this document.

The following list outlines the major steps of the 2018/2019 budget development process.

1. Determine Available Funding

The state estimated a small increase in funding for K-12 education in 2018/2019. Preliminary estimates were based on the Legislative Council to set a starting point for budget planning. Given the uncertainty of funding for K-12 education, the district built this budget using a conservative approach, to allow for budgetary fluctuations, attempting to preserve the impact to students.

2. School Based Budgeting and School Accountability Committees

Schools are budgeted through a student based dollar allocation model called Student Based Budgeting (SBB). Through this model, schools are empowered to make decisions about the use of resources for the benefit of their students. Schools meet with their School Accountability Committees (SAC) to identify school values and priorities in order to make budgeting decisions specific to their community. SAC provided school priorities to the District Accountability Committee (DAC).

3. Budgeting for Outcomes

The Budgeting for Outcomes (BFO) process was used with all departments within the General Fund and most other funds. With the successful implementation of SBB for schools, it was important to integrate a departmental process that worked in unison with SBB and aligned with Jeffco Generations. BFO uses a detailed planning process to identify district-wide goals and then aims to fund programs that will directly contribute to the success of those identified goals. Recognizing that Jeffco's strategic plan can change from year to year, BFO allows for budgeting based on current goals for the upcoming budget year and consideration for other departments' future needs.

4. Cabinet Meetings – Division and Department Priorities

Using the Budgeting for Outcomes (BFO) details, the superintendent and Cabinet met to review division and department budgets. Requests for new funding from the various divisions are also brought forward and reviewed. The BFO information identifies the requests as being mandated or innovative and how they align with the strategic plan. Prioritized recommendations were then given to the Board of Education.

5. Community Outreach

Community outreach is always a focus of budget development in Jeffco. For the 2018/2019 process, there were several key mechanisms to solicit input and feedback from stakeholders across the county. These stakeholders include students, parents, staff, citizens, and business leaders.

- a. The first means of outreach was a school accountability budget feedback survey. Each school accountability committee (SAC) reviewed and submitted priorities based on their community and student needs that was reviewed and reported on by the DAC.



- b. Talking Dollars & Sense – four sessions were held within the community and hosted by Dr. Glass. He expressed the changes with the strategic plan, current state funding and goals for the current budget year and invited discussion from the community on their thoughts around school finance.

6. Board of Education

The Board provided direction to staff to prepare the proposed budget for 2018/2019. Their decisions were made based on the current and projected financial state of the district, input from stakeholders, consideration of newly established achievement goals, and prioritization of district needs.

Budgeting for Schools through SBB

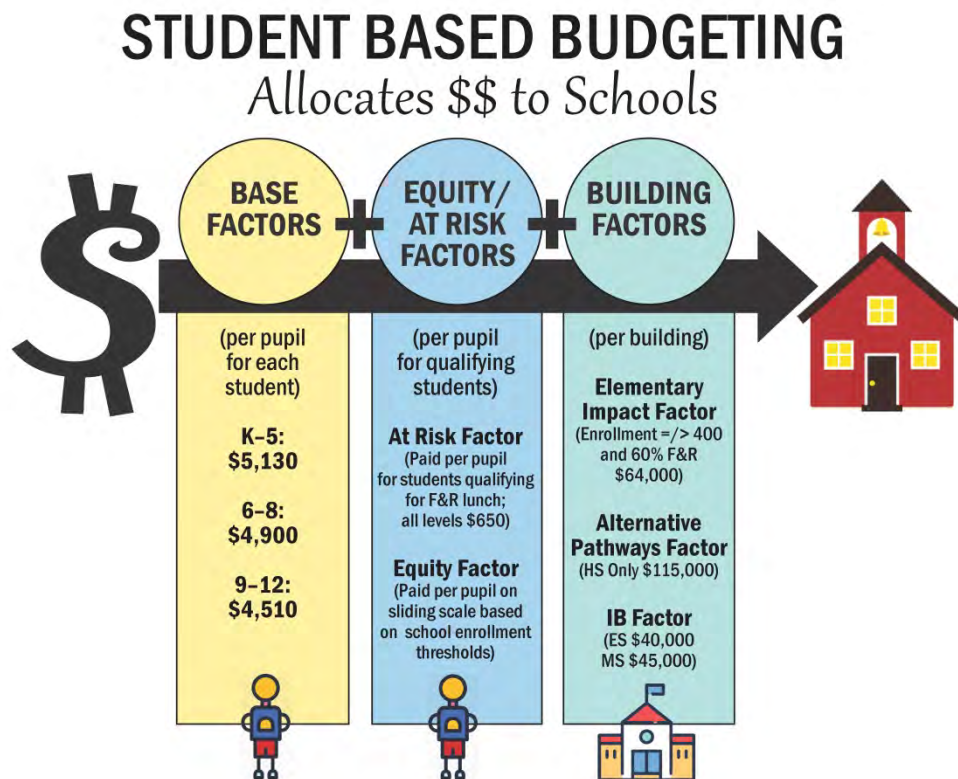
Schools are budgeted through a student-based dollar allocation model called Student Based Budgeting (SBB). Schools are empowered to make decisions about the use of resources for the benefit of their students. SBB supports a flexible, transparent, predictable, consistent and equitable distribution of funding based on the October count.

The basic framework for SBB starts with a Base Factor which is given on a per pupil basis for all students. Amounts for the Base Factor are defined by the district and vary by grade.

The district also assigns two additional per pupil factors, the At-Risk Factor and the Equity Size Factor, that provide dollars to schools in support of at risk students and schools with lower enrollment numbers.

In addition to the per pupil factors, three building factors are established and applied that provide funding to schools for specialized instructional programming and to help serve highly impacted schools. The building factors are the Elementary Impact Factor, the Alternative Pathways Factor and the International Baccalaureate Factor (IB).

The elementary and middle school factors were adjusted for 2018/2019 due to the K-5, 6-8 grade reconfiguration that moved 6th grade from elementary schools to middle schools.



These factors are outlined in the table that follows, along with the general purpose and a more detailed explanation.

Factor	Type	Amount	Purpose
Base (subject to Oct adjustment)	Per Pupil	K-5: \$5,130 6-8: \$4,900 9-12: \$4,510	School Operations: Staffing Materials/Supplies
At-Risk (subject to Oct adjustment)	Per Pupil (qualifying for F&R lunch)	All Levels: \$650	Serve the needs of at-risk students including intensive academic support
Elem Equity Size (subject to Oct adjustment)	Per Pupil (based on enrollment)	<200 : \$700 200-224 : \$600 225-249: \$500 250-274: \$400 275-299: \$300 300-324: \$200 325-349 : \$150 350-374: \$100 375-425: \$0 426-450: \$(125) 451-475: \$(175) 476-500: \$(225) 501-525: \$(250) >525: \$(300)	School Operations: Staffing Materials/Supplies
Middle Equity Size (subject to Oct adjustment)	Per Pupil (based on enrollment)	<575: \$550 575-599: \$500 600-624: \$400 625-649: \$300 650-674: \$200 675-699: \$100 700-749 : \$75 750-825: \$0 826-850: \$(100) 851-875: \$(200) 876-900: \$(300) 901-925: \$(400) >925: \$(450)	School Operations: Staffing Materials/Supplies
Senior Equity Size (subject to Oct adjustment)	Per Pupil (based on enrollment)	<800 : \$575 800-899: \$475 900-999: \$375 1,000-1,099: \$275 1,100-1,199: \$150 1,200-1,299: \$50 1,300-1,500: \$0 1,501-1,800: \$(25) 1,801-1,900: \$(75) 1,901-2,000: \$(150) >2,000: \$(175)	School Operations: Staffing Materials/Supplies
Elementary Impact (not subject to Oct adjustment)	Per Building (Elem only)	Elem: \$64,000 (Enrollment =>400 and 60% or greater F & R)	Serve the unique needs of larger impacted school populations
Alternative Pathways (not subject to Oct adjustment)	Per Building (HS only)	Senior: \$115,000	Serve the needs of students in alternative pathways programs
IB (not subject to Oct adjustment)	Per Building	Elem: \$40,000 Middle: \$45,000	Additional Pathways/ Programming

Multi-Grade Configurations

- The Base Factor is funded based on the number of students per grade level in a school. Some schools may have a combination of several per pupil factors due to multi-grade configurations.
- The Size Factor is determined based on the level of the school. Schools will be funded for size factors as follows:

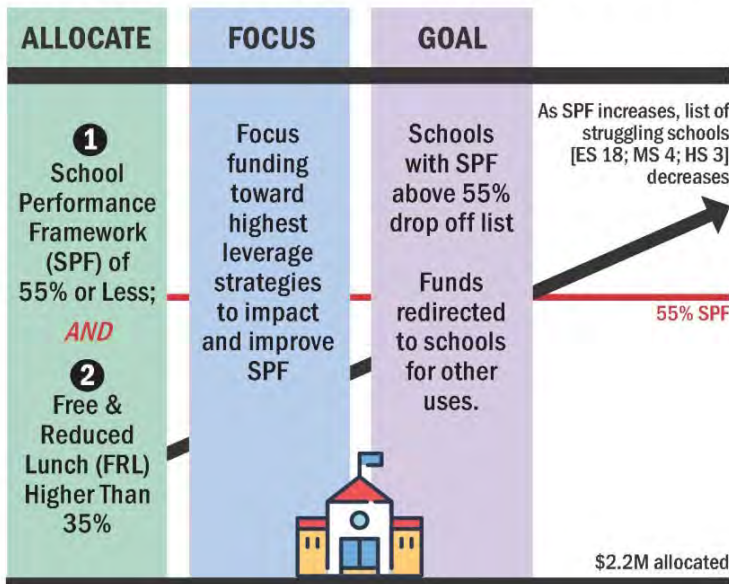
- K-8 schools are funded as elementary schools
- 6-8 schools are funded as middle schools
- 7-12 schools are funded as high schools



Additions to the SBB Budget

- Elementary schools that have tuition based full day kindergarten programs may receive additional budget from the collection of tuition.
- Middle and high schools that have approved Career and Technical Education (CTE) programs may receive additional funding from a reimbursement for a portion of the approved CTE teacher salary.
- School budgets also may include dollars carried forward from the previous school year (both positive and negative).
- The BOE approved an additional \$2.2M School Improvement fund; an equity funding for schools struggling. Funds were allocated based on a combination of factors below,

SCHOOL IMPROVEMENT FUND
Equity Funding for Struggling Schools



that can be applied consistently for academic achievement, growth, and impacted populations.

Certain costs and staff will continue to be budgeted and provided by central departments including Educational Research and Design (ERD), special education, food service, custodial, and technology support.

For the 2018/2019 year, district option schools were budgeted using a modified SBB model and the budgets were determined by their educational program. These schools include Brady Exploration, Jeffco Open, Longview, McLain, Virtual Academy, Warren Tech and Warren Tech North.

Budgeting For Outcomes

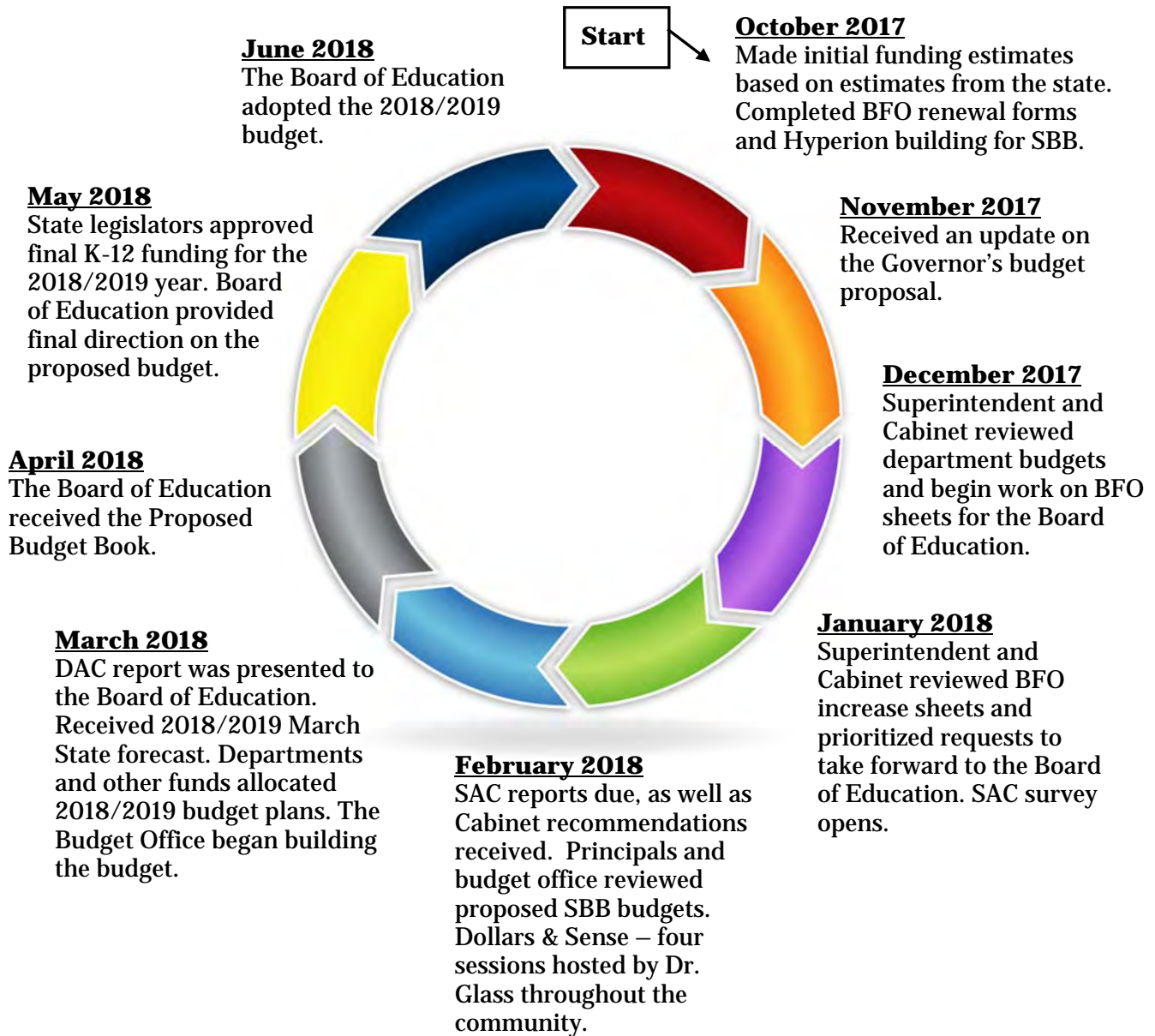
Overview

The budget department continues to align our development processes with the district’s strategic plan and long term financial plan. With the successful implementation of Student Based Budgeting (SBB) for schools, it was important to integrate a departmental process that worked in unison with SBB. After research and careful consideration, the district chose the Budgeting for Outcomes (BFO) model—a modified priority based budgeting approach for departments. BFO requires that each department fill out a renewal request form. The adopted budget on the form reflects the prior year budget for 2017/2018. Each department evaluates its programs and services to assure alignment with Jeffco Generations and the three strategies within Jeffco Generation: Learning, Conditions for Learning, and Readiness for Learning. The departments then complete the renewal form to request budget funding for existing activities currently supported by district goals. Department BFO forms can be found in the *Financial Section*, including an explicit planning process to identify district-wide goals as well as a plan on how to fund programs that directly contribute to the success of those identified goals.

Recognizing that Jeffco’s community requires change from year to year, BFO allows for budgeting based on current goals for the upcoming budget year and consideration for other departments’ future needs. BFO continues to present an opportunity to focus on the district’s already established goals and therefore was embraced and adopted quickly by the participating departments. The district’s goal of producing amazing students ready to contribute to society and lead enriched enlightened lives has always been clear, and in the end BFO further bridges the gap to assist with accomplishing this goal.



Budget Development Cycle and Calendar



Fund Types and Basis of Budgeting and Accounting

Jeffco budgets revenue and expenditures and appropriates all funds, except the Charter fund, within the district. There are two different methodologies used for budgeting and accounting.

- Modified accrual – Revenues are recognized as soon as they are both measurable and available. Expenditures are recorded when the related liability is incurred, with the exception of general obligations and capital lease debt service, which is recognized when due, and certain accrued sick and personal pay, which are accounted for as expenditures when expected to be liquidated with expendable available financial resources. Encumbrances lapse at year-end.
- Full accrual – Recognition occurs when revenues are earned and expenses are incurred. Encumbrances lapse at year-end.

The district has the following fund structure:

Fund Types	Same Methodology is Used for Budgeting and Accounting	
	Basis of Budgeting	Basis of Accounting
Governmental Funds: <ul style="list-style-type: none"> • General Fund • Debt Service Fund • Capital Projects Funds Capital Reserve Fund • Special Revenue Funds Grants Fund Campus Activity Fund Food Services Fund Transportation Fund 	Modified accrual	Modified accrual
Proprietary Funds – Business-type activities: <ul style="list-style-type: none"> • Enterprise Funds Child Care Fund Property Management Fund 	Full accrual	Full accrual
Internal Service Funds: <ul style="list-style-type: none"> • Technology Fund • Central Services Fund • Employee Benefits Fund • Insurance Reserve Fund 	Full accrual	Full accrual
Component Units: <ul style="list-style-type: none"> • Charter Fund 	Modified Accrual	Modified Accrual

All district financial publications including the budget and the Comprehensive Annual Financial Report (CAFR) show the status of the district’s finances on a Generally Accepted Accounting Principles (GAAP) basis using either modified or full accrual methods. In addition to these district publications, all financial submissions to the Colorado Department of Education (CDE) are reported on a GAAP basis.

Financial Policies

Jefferson County Public School District uses Government Finance Officers Association (GFOA) recommended budgeting practices to ensure equity of education to all students and long term fiscal sustainability. This section contains many of the Board of Education adopted policies that relate to financial management.

Balanced Budget

State statutes and district policy require the school district budget to be balanced with a positive cash balance. A balanced budget may not have expenditures plus interfund transfers and use of reserves in excess of available revenues and beginning fund balances. Total available resources must equal or exceed total expenditures and transfers producing a positive net income. Refer to Policy DB on the following pages for further explanation.

Adoption and Amendment

State statutes and district policy require that budgets are adopted in June prior to the beginning of the subsequent fiscal year. State statutes allow districts to amend the adopted budget prior to January 31 of the following year and provide supplemental adjustments after that date. All interfund borrowing as well as transfers must be approved by the Board of Education, and the Board of Education has the final decision on all budgetary issues. Refer to Policy DB on the following pages for further explanation.

Reserve Requirements

Board policy requires that operating reserves for the General Fund must equal 4 percent of General Fund expenditures for the current fiscal year adopted budget. TABOR legislation requires an additional 3 percent of revenue be held in a reserve balance. Refer to Policy DAB on the following pages for further explanation.

Investments

All available district funds will be invested to earn the maximum return while ensuring the safety and liquidity of all district funds. Adequate funds must remain available at all times to promptly meet the district's general obligations. Refer to Policy DFA/DFAA on the following pages for further explanation.

Indebtedness

The district's total indebtedness may not exceed 20 percent of the latest assessed valuation of the taxable property within the district. Long term debt may be issued by the Board in order to provide financing for educational programs and capital improvements, or to refinance existing debt. Short term debt may be issued with maturity not extending past the end of the current fiscal year. Refer to Policy DC on the following pages for further explanation.

Capital

Capital reserves and expenditures are governed by state statute. Expenditures are limited to acquisition of land, construction improvements on new or existing structures, and the acquisition of equipment, furnishings, etc. Expenditures must be adopted by the Board of Education and any changes to the scope of a project will be reviewed by the Capital Asset Advisory Committee.

Policy DB

PREPARATION AND ADOPTION OF ANNUAL OPERATING BUDGET

Adopted: June 26, 1997

Revised: April 29, 2013

Reviewed: May 18, 2015

The annual budget is the financial plan for the operation of the school system. The annual operating budget will be based on a fiscal year which shall be from July 1 to June 30. It provides the framework for both expenditures and revenues for the fiscal year and translates into financial terms the educational programs and priorities of the district.

The Board of Education shall each year cause to be prepared a proposed budget for the ensuing year. The proposed budget shall be submitted to the Board of Education at least 30 days prior to the beginning of the next fiscal year.

Within ten days after submission of the proposed budget, the Board of Education shall cause a notice to be published stating that the proposed budget is on file and available for inspection in the principal administrative offices of the district during normal business hours. The notice shall also state the place, date, and time that the proposed budget will be considered for adoption. Such notice shall also indicate that any person who pays school taxes in the district has the right to register his or her views concerning the proposed budget. Such notice will be published at least once prior to the date specified for consideration of the budget in a newspaper having general circulation in the school district.

The Board shall officially adopt the budget and an accompanying appropriation resolution prior to the beginning of the fiscal year. The Board shall ensure that the district uses the full accrual basis of accounting when budgeting and accounting for all funds included in the district budget. Within 60 days of the final adoption, the district must post the adopted budget online in a downloadable format for free public access.

After adoption of the budget, the budget may be reviewed and changed with respect to both revenues and expenditures at any time prior to January 31 of the fiscal year for which adopted. After January 31, the budget shall not be changed except as otherwise authorized by state law including declaration of a fiscal emergency.

If money for a specific purpose other than ad valorem taxes becomes available to meet a contingency after January 31, the Board may adopt a supplemental budget for expenditures not to exceed that amount.

The adopted budget and appropriation resolution shall be placed on file at the principal administration office of the district and a certified copy shall be filed with the Colorado Department of Education and remain throughout the fiscal year and be open for inspection during reasonable business hours.

Public school budgeting is regulated and controlled by statutes and by requirements of the state Board of Education which shall prescribe the form of district budgets in order to ensure uniformity throughout the state. The school district's budget must be balanced. A balanced budget may not have expenditures, interfund transfers or reserves in excess of available revenues and beginning fund balances.

The budget shall be presented in a summary format which is understandable by any lay person reviewing such budget, and which will allow for comparisons of revenue and expenditures among school districts by pupil.

The budget shall summarize revenues by source, expenditures by function, fund, and object, and include a uniform summary sheet of each fund that details the beginning fund balance and the anticipated ending fund balance for the budget year; the anticipated transfers and allocation that will occur to and from the fund during the budget year.

The budget shall not provide for expenditures, interfund transfers, or reserves in excess of available revenues and beginning fund balances.

The budget shall ensure that the school district holds unrestricted general fund or cash fund emergency reserves in the amount required under the state constitutions. If at any time the Board of Education expends moneys from the district emergency reserve in a single fiscal year, the Board shall restore the reserve within thirty-six months of the first draw of moneys.

If the district is authorized to raise and expend additional local property tax revenues at an election, the Board may adopt a supplemental budget and appropriation resolution to cover the remainder of the fiscal year following the election based on the additional dollar amount authorized.

Budget preparation shall include active citizen involvement.

Insofar as possible, the budget adopted by the Board shall be sufficient to implement all programs and policies that have had Board approval.

CROSS REFERENCE:

AE, Accountability/Commitment to Accomplishment

NOTE: The "Financial Policies and Procedures Handbook" adopted by the State Board of Education must be used by all school districts in the development of the budget. [C.R.S. 22-44-204 (3)]

Legal C.R.S. 22-44-101 through 22-44-119
 C.R.S. 29-1-103 (3) (budget to reflect lease-purchase payment obligations)
 C.R.S. 22-44-301 et. seq. (Public School Financial Transparency Act)

Policy DAB

FISCAL MANAGEMENT - FUND BALANCE

Adopted: February 25, 1999

Revised: May 18, 2015

Maintaining a sufficient amount of fund balance/net assets in all funds is essential for the financial health of the district. Borrowing cash from the general fund should be carefully monitored to ensure no undue burden is placed on cash flows. The Board of Education assigns to the superintendent or designee the responsibility of accumulating and maintaining appropriate fund reserves and cash borrowing policies.

In 2012, C.R.S. 22-44-102 (7.3) was revised to define an ongoing deficit as being a negative amount on a modified accrual basis of accounting (GAAP basis) in the unassigned fund balance for governmental funds or unrestricted net assets for proprietary funds. C.R.S. 22-44-105 (1.5)(a)&(c) further require that districts ensure that there are no ongoing deficits resulting from recording expenditures beyond current revenues and beginning fund balance. Districts must acknowledge compliance with these statutes on the accreditation report signed by district officials.

In order for the General Fund to be compliant with the above noted statute, reserves will need to be built up to cover the annual salary accrual expenditure made on a GAAP basis (all other funds are currently reported on a GAAP basis). Beginning in fiscal year 2012/2013, if the General Fund has a positive net change in fund balance, the amount will be used to build reserves. This process will continue each successive year until there is an amount that is adequate to cover salary accruals, that meets the required TABOR and Board reserves, and that is aligned with national credit rating standards in order to maintain the district's AA, or better, bond rating.

Criteria

1. **Maintain a Positive Cash Balance.** As per Colorado revised statute 22-44-113, interfund borrowing requires prior approval from the Board of Education. Approved borrowings will also define the terms of repayment.
2. **An Asset Sufficiency Ratio of One (1) Percent or Greater.** This is a state measure used for all districts to evaluate fiscal health. (Fund total assets/fund total liabilities = asset sufficiency ratio). Governmental funds are excluded from this calculation as they use a modified accrual basis of accounting.
3. **Three (3) Percent TABOR Reserves.** Debt service is not required to establish a TABOR reserve. Grants and transportation reserves are established in the General Fund.
4. **Operating Reserves.** The general fund will maintain a four (4) percent fund balance based on the current fiscal year adopted expenditure budget. Debt service, capital reserve, capital projects, grants, transportation and campus activity funds are reserved or designated for special purposes in total. The proprietary funds will maintain a five (5) percent net asset reserve based on the prior year expenses.
5. **Positive Net Income.** The annual budget will include a positive net income that increases fund balance/net assets. A spend down of fund balance/net assets must be approved by the Board as required by Colorado revised statute 22-44-105. The spend down proposal does not preclude the criteria listed above.
6. **Positive Unassigned or Unrestricted Fund Balance.** The General Fund and proprietary funds will have a positive unassigned or unrestricted fund balance.

The year-end required fund balance/net assets could be used for only the following:

1. An unexpected loss of revenue, or
2. An extraordinary expenditure.

If any part of required fund balance/net assets is used in any fiscal year to cover an unexpected loss of revenue or extraordinary expenditure, the plan is submitted for the following fiscal year(s) and should include the reinstatement of the balance.

The following table outlines the requirements for each fund:

Fund	Maintain a Positive Cash Balance	Asset Sufficiency of 1 or Greater	3% TABOR	Fund Balance/Net Assets	Positive Net Income
General Fund	X	n/a	X	4%	X
Capital Funds:					
• Debt Service	X	n/a	n/a	n/a	n/a
• Capital Reserve	X	n/a	X	n/a	n/a
• Building	X	n/a	n/a	n/a	n/a
Special Revenue Funds:					
• Grants	X	n/a	n/a	n/a	n/a
• Campus Activity	X	n/a	X	n/a	n/a
• Food Service	X	X	X	5%	X
• Transportation	X	n/a	n/a	n/a	n/a
Enterprise Funds:					
• Child Care	X	X	X	5%	X
• Property Management	X	X	X	5%	X
Internal Service Funds:					
• Central Services	X	X	X	5%	X
• Employee Benefits	X	X	X	5%	X
• Technology	X	X	X	5%	X

CROSS REFERENCES:

DA, Fiscal Management Goals

DB, Preparation and Adoption of Annual Operating Budget

Legal C.R.S. 22-44-102(7.3)
 C.R.S. 22-44-103(1)
 C.R.S. 22-44-105(1.5)(a)&(c)
 C.R.S. 22-32-109(1)(b)

Policy DC

TAXING AND BORROWING (AND DEBT MANAGEMENT)

Adopted: June 26, 1997

Revised: June 1, 2015

The purpose of this Debt Management Policy is to provide guidelines for debt issuance for the district while supporting the district goals and objectives as defined in Policy DC Taxing and Borrowing:

1. To provide the capability of financing the district's educational programs
2. To provide capital improvements which satisfy the district's physical plant needs
3. To provide the capability of financing district equipment needs
4. To refinance existing debt when it is in the best interest of the district

This policy will define the governing authority, scope, debt limits, structures, issuance and management practices. This policy is designed to improve on the quality of decisions for determining the amount and type of debt, issuance process and ongoing management of outstanding debt.

Governing Authority

Upon the approval of the electorate, the district is authorized by the Colorado Constitution to incur general obligation debt within the established limitations as set by the General Assembly. The district is also authorized under Colorado law to enter into short-term loans and issue tax anticipation notes for working capital purposes, provided that such loans are payable in the same fiscal year in which they are issued.

Scope

The provisions of this Debt Management Policy (the Policy) shall apply to all funds of the district. It applies to short and long-term obligations. Long term obligations include general obligation bonds, certificates of participation and capital leases. Short term obligations include tax anticipation notes, bond anticipation notes, lines of credit, and state interest free loans. This policy does not cover pension obligations. The chief financial officer and staff, under guidance of the superintendent, is the designated person responsible for implementing this policy.

Legal Debt Limit

The district follows Colorado Revised Statute (C.R.S.) 22-42-104 that limits bonded indebtedness to not be greater than twenty percent of the latest valuation for assessment of the taxable property, as certified by the county assessor to the board of county commissioners. Legally defeased debt is not considered outstanding for this calculation. The district will not issue debt beyond the bond referenda approved by the voters.

Public Policy

1. Purpose

The laws of the State of Colorado authorize the district to engage in debt issuance and confer upon it the power and authority to use debt for the purposes of financing the costs of acquiring, constructing, reconstructing, rehabilitating, replacing, improving, extending and equipping real and personal property; to refund existing debt; and/or to provide for cash flow needs. When considering any debt, the potential impact of debt service and additional operating costs on the operating budget and taxpayers of the district, both short (payable within the same fiscal year issued) and long-term shall be evaluated.

2. Types of Debt and Structure

- a. **Short-Term:** The district may issue fixed-rate and/or variable rate short-term debt with maturities that do not extend past the end of the current fiscal year. Short-term options may include tax anticipation notes, revenue anticipation notes, bond anticipation notes, or other such debt instruments as line of credit when necessary or prudent to allow the district to meet its cash flow requirements. The district will also evaluate the State loan program operated by the State Treasurer as an option for short-term debt. The district may issue bond anticipation notes to provide interim financing for bond projects that ultimately will be taken out by permanent general obligation bonds.
- b. **Long-Term:** The district may issue fixed-rate and/or variable rate long-term debt to finance educational programs, essential capital improvements, certain equipment where it is appropriate to spread the cost of the projects over more than one budget year, and existing debt when it is in the best interest of the district. In so doing, the district recognizes that future taxpayers who will benefit from the investment will pay a share of its cost. Projects that are not appropriate for spreading costs over future years will not be financed with long-term debt.
- i. General Obligation Bonds. Upon receiving voter approval to do so, the district may issue general obligation bonds for the lawful purposes approved by the voters. Such bonds normally will have fixed rates of interest, level debt service and a final maturity of 20-30 years. The average life of debt issued to finance assets shall be no greater than the projected average life of the assets being financed. The use of other interest rate modes, different amortization of debt and longer or shorter maturities will be permitted if the market conditions and nature of the financing justify doing so.
 - ii. Certificates of Participation. The district also may enter into real or personal property sale or lease/lease-back or sale/lease-back arrangements to support the sale of certificates of participation ("COPs") to fund the acquisition of real or personal property. Such COP financings shall not require prior voter approval and shall be used when necessary or appropriate after taking into account the district's ability to issue general obligation bonds for the purposes for which the COPs are being considered. COPs normally will have fixed rates of interest, level debt service and a final maturity that matches the useful life of the asset being financed. The use of other interest rate modes, different amortization of debt and longer or shorter maturities will be permitted if market conditions and nature of the financing justify doing so.
 - iii. Capitalized Interest. Unless required for structuring purposes, the district will avoid the use of capitalized interest in order to avoid unnecessarily increasing the bond size and interest expense. Certain types of financings such as COPs may require that interest on the debt be paid from capitalized interest until the district has use and possession of the financed project.
 - iv. Call Provisions. The chief financial officer, based upon an analysis of the economics of callable versus non-callable features, shall determine the provisions for each issue. As a general rule, the district should seek to include a ten-year par call provision in its long-term borrowings.
 - v. Credit Enhancements. The district may enter into credit enhancement agreements such as municipal bond insurance, surety bonds, letters of credit and lines of credit with commercial banks, municipal bond insurance companies, or other financial entities when their use is judged to lower borrowing costs, eliminate restrictive covenants, or have a net economic benefit to the financing. The credit rating of any counterparty must be at least in the "A" category by Moody's or Standard & Poor's at the time of the transaction.

The district shall use a competitive process to select providers of such products to the extent applicable. In order to assure that the district purchases bond insurance cost-effectively, the chief financial officer will review a bond insurance break-even analysis by maturity before selecting which maturities to insure.

- vi. **Premiums and Discounts.** In the structure of a debt offering, original issue premiums and discounts will be used as deemed to be in the district's financial interest considering current investor demand, future cash flows and expected interest rate savings.
- c. **Equipment Financing:** Lease obligations are a routine and appropriate means of financing capital equipment. However, lease obligations also have a significant impact on budget flexibility. Therefore, efforts will be made to fund capital equipment with pay-as-you go financing where feasible, and only the highest priority equipment purchases will be funded with lease obligations.

3. Relationship and Integration to Capital Improvement Program

The capital improvement program is supported partially through annual allocations of funding from the general fund and debt financing. Facilities are assessed annually and a database of deficiencies is updated to reflect current and pending needs for the district. Based on these needs a five year projection is made for projects classified as "warm, safe and dry" to be funded partially from the annual allocation. Larger projects for major renovations and additions are funded via the debt financing.

Financial Restrictions

Debt shall comply with all applicable laws, regulations and covenants and shall not be issued so as to jeopardize the status of outstanding debt. Long-term debt shall not be incurred to fund operations. Capital improvements may be financed utilizing the issuance of general obligation bonds, subject to voter approval or through certificates of participation. The district will analyze the affordability of proposed debt financing to ensure feasibility, taking into account financial resources, alternative funding sources and its capital and operational needs to develop the most appropriate, cost-effective way to meet those needs. The analysis will evaluate the additional debt burden to the district by comparing to peer districts as well as using metrics related to population, property values, wealth indicators and other such credit factors. The analysis will also consider any impacts to the districts credit ratings.

Debt Issuance Practices

1. Responsibilities of Staff Members

The chief financial officer, under the guidance of the superintendent, will:

- a. Direct the district's financial planning.
- b. Maintain accurate records relating to all district debt transactions.
- c. Attend to the details of issuance of debt including the selection of bond counsel, paying agent, escrow agent, preparation and printing of the official statement, and other matters coincident with the issuance of debt.
- d. Provide a periodic update of the condition of the bond markets using recognized indices and measures.
- e. Maintain contact with the nationally recognized rating agencies and coordinate the preparation of presentations to those agencies.
- f. Serve as the district's liaison to the Jefferson County School Finance Corporation and coordinate its activities.

- g. Serve as the district's financial advisor unless the Board exercises the option of selecting a firm to provide financial advisory services.

2. Responsibilities of the Financial Advisor

The financial advisory responsibilities of staff members or of a firm selected by district administration to provide financial advisory and consultant services will include:

- a. Providing advice with respect to the structure, timing, terms, and other similar matters concerning debt issues contemplated by the district.
- b. Being available to attend Board meetings and/or workshops to discuss the district's financial condition and the future plans for financing district activities.
- c. Reviewing existing and proposed legislation which affects the district and assisting in lobbying efforts by the legislature.

3. Responsibilities of the Investment Banker

With respect to specific issues, the responsibilities of the firm selected by district administration to provide investment banking services will include:

- a. Structuring, marketing, and selling debt issues for the district.
- b. Assisting the district in the selection of bond counsel, paying agent and escrow agent and assisting in the preparation of the official statement.
- c. Attending to all matters incidental to the closing of a securities transaction, including bond printing, (Committee on Uniform Securities Identification procedures) CUSIP numbers assignment, printing and distribution of the final official statement, money transfers, acquisition of escrow securities, and final payment for the securities.

Professional Services

Investment bankers/underwriters and financial advisors will be selected through a Request for Proposal (RFP) or Request for Qualifications (RFQ) process, whichever is most appropriate for the given circumstances. In isolated instances, such selection may be accomplished on a sole source basis if it is clear that an RFP/RFQ process would not be feasible or in the district's interests. The type of financial advisory or investment banking services and the method of selecting the firm or firms to provide such services shall be determined by the chief financial officer and staff. All investment banking firms or financial advisors employed by the district shall comply with the provisions and rules of the Municipal Securities Regulatory Board when performing services for the district. Professional services selection should be reviewed after five years with renewals at the district's option.

Members of the financing team for each transaction will be identified and presented to the Board as part of the financing transaction. All financing team members shall be required to provide full and complete disclosure, under penalty of perjury, relative to any and all agreement with other financing team members and outside parties. The extent of the disclosure may vary depending on the nature of the transaction. However, in general terms, no agreements will be permitted which would compromise a firm's ability to provide independent advice which is solely in the best interest of the district, or which could reasonably be perceived as a conflict of interest.

Sale of Securities

Due to the fact the district is an infrequent issuer and the fact it requires the services of an investment banking/underwriter team on an ongoing basis, the district's preferred method of sale is by negotiation with its investment banker/underwriting team. However, each transaction will be reviewed by the chief financial officer and chief operating officer and evaluated if competitive sale or private placement would be advantageous. The sale recommendation will be reviewed with the Financial Oversight Committee. Benchmarking comparisons for bond pricing will be completed prior to the sale of securities.

Refunding and Restructuring

The district shall consider refunding or restructuring outstanding debt when financially advantageous or beneficial for debt repayment and structuring flexibility. The chief financial officer shall review a net present value analysis of any proposed refunding in order to make a determination regarding the cost-effectiveness of the proposed refunding. The target net present value savings as a percentage of the refunded aggregate principal amount shall be no less than 3% per maturity unless, at the discretion of the chief financial officer, a lower percentage is more applicable, for situations including, but not limited to, maturities with only a few years until maturity or COPs being defeased or redeemed from proceeds of general obligation bonds or other structuring considerations. In accordance with Board of Education and state statute, the chief financial officer shall be empowered to restructure escrow funds for the district's refunded bonds and COPs when savings can be achieved. The chief financial officer shall review a savings analysis of any proposed restructuring in order to make a determination regarding its cost-effectiveness. Any savings from such restructuring shall be applied in accordance with legal and tax considerations and legal analysis at the time such savings are available.

Credit Ratings

The district shall endeavor to maintain effective relations with the rating agencies and credit enhancers. The chief financial officer, along with the district's investment banking/underwriting team, shall meet with, make presentations to, or otherwise communicate with the rating agencies and credit enhancers on a consistent and appropriate basis in order to keep the agencies informed concerning the district's capital plans, debt issuance program, and other appropriate financial information.

Debt Management Practices**Authority of Staff Members**

1. The chief financial officer and staff, under the guidance of the superintendent, are designated as the person responsible for implementing this policy and its procedures.
2. The chief financial officer and staff shall serve as the district's liaisons with the investment banking community and will keep the Board, the superintendent and any financial advisors retained by the district informed about investment banking activities, changes in laws which affect the issuance or debt, and any topics which bear on the district's financial activities and needs.
3. When developing the district's financial plan, the chief financial officer and staff shall analyze the need for financial advisory or investment banking assistance in defining the district's financial goals and objectives, establishing its financial plan and preparing for the issuance of debt or the refinancing of existing debt.
4. The need for and the type of financial advisory or investment banking services and the method of selecting the firm or firms to provide such services shall be determined by the chief financial officer and staff.
5. All investment banking firms or financial advisors employed by the district shall comply with the provisions and rules of the Municipal Securities Regulatory Board when performing services for the district.
6. The chief financial officer and chief operating officer shall determine whether to use a competitive bid or negotiated sale method for each transaction. All financing completed by the district shall be conducted in compliance with Colorado and federal statutes and regulations.

Investment of Proceeds

Proceeds from the issuance of debt will be invested in compliance with the district's investment policy and Colorado State Statutes. Investments will be designed to keep the proceeds safe while maximizing yield and ensuring funds are liquid as needed.

Disclosure

The district shall prepare or cause to be prepared appropriate disclosures as required by Securities and Exchange Commission Rule 15c2-12, the federal government and the State of Colorado to ensure

compliance with applicable laws regulations and agreements to provide ongoing disclosure. The district shall make available its annual Comprehensive Annual Financial Report and Adopted Budget on the official district website and/or on a publicly available website so that interested persons have a convenient way to locate major financial reports and documents pertaining to the district's finances and debt. Such reports shall be made available on a timely basis consistent with any ongoing disclosure obligations and any regulations or laws pertaining to the issuance.

Arbitrage Rebate Monitoring and Filing

The district shall maintain or cause to be maintained an appropriate system of accounting to calculate bond investment arbitrage earnings in accordance with the Tax Reform Act of 1986, as amended or supplemented and applicable United States Treasury regulations related thereto. The district will follow arbitrage guidelines to ensure accurate and timely compliance.

Recordkeeping and Reporting

The chief financial officer or designee shall maintain complete records of decisions made in connection with each financing, including the selection of members of the financing team, the structuring of the financing, selection of credit enhancement products and providers and selection of investment products. Each transaction file shall include the official transcript for the financing, the final number runs and a post-pricing summary of the debt issue. The chief financial officer shall provide a summary of each financing to the Financial Oversight Committee and Board of Education. The district's Comprehensive Annual Financial Report will serve as the repository for statements on indebtedness. The report will be posted on the district's website as well as on the district's dissemination agent's website.

Investment Community Relations

The district shall endeavor to maintain a positive relationship with the investment community. The chief financial officer shall, as necessary, prepare reports and other forms of communication regarding the district's debt, as well as its future financing plans. This includes information presented to the media and other public sources of information. To the extent applicable, such communications shall be posted on the district's website. Any information provided to investors will be made publicly available and accessible.

Special Situations

Changes in the capital markets, district programs and other unforeseen circumstances may produce situations that are not covered by the Policy. These situations may require modifications or exceptions to achieve policy goals. Management flexibility is appropriate and necessary in such situations, provided specific authorization is received from the Board.

Derivatives

The district may undertake hedging strategies in connection with debt issuance. Prior to the use of any hedging strategy, the chief financial officer will develop an appropriate policy regarding interest rate swaps, interest rate caps and collars, rate locks and other derivatives for approval by the Board. Such policy, if approved, will be integrated into this policy.

Policy Revisions

This debt policy shall be reviewed annually by the chief financial officer and may be amended by the Board of Education as conditions warrant.

Legal C.R.S. 22-40-107
 C.R.S. 22-54-110
 C.R.S. 29-15-101 et seq. (Tax Anticipation Note Act)

Policy DFA/DFAA

REVENUES FROM INVESTMENTS/USE OF SURPLUS FUNDS

Adopted: June 26, 1997

Revised: April 29, 2013

Reviewed: May 18, 2015

Delegation of Authority

Authority for the day-to-day investment decisions is delegated by the treasurer of the Board of Education to the chief financial officer. The chief financial officer shall designate those individuals who have the authority to make investment transactions. This authority shall be given only to those individuals who have the knowledge and understanding of investments and the investment process. No person may engage in an investment transaction except as provided under the terms of this policy and the procedures established by the chief financial officer.

In accordance with district policy DIEE, the members of the Financial Oversight Committee will monitor the investment practices used by district staff. Quarterly reports will be provided to the Financial Oversight Committee for review. The review process and any recommendations will be included in the committee's reports to the Board of Education.

Investment Objectives

All district funds allocated to a specific use, but temporarily not needed, shall be invested by the chief financial officer in accordance with Colorado statutes and in a manner designed to accomplish the following objectives:

1. To ensure the safety of all district funds.
2. To ensure that adequate funds are available at all times to promptly pay all of the district's financial obligations.
3. To earn the maximum return possible on the funds available for investment while complying with state law and district policy.
4. To manage the district's cash resources, all funds needed for general obligations will be pooled into one account for investment purposes.

Investment Management

The chief financial officer shall be responsible for the supervision and management of the day-to-day operations of the district's investment portfolio including the preparation of monthly cash flow forecasts as well as the daily placement of actual purchase and sell orders with dealers or to place certificates of deposit with local institutions.

Investments shall be diversified to eliminate the risk of loss resulting from over concentration of assets in a specific maturity, specific issuer or a specific class of securities.

Prudence

Investments will be made with judgment and care, under circumstances then prevailing, which persons of prudence, discretion, and intelligence exercise in the management of their own affairs, not for speculation, but for investment, considering the primary objective of safety as well as the secondary objective of the attainment of market rates of return. The district will not enter into investment transactions which will expose itself to an undue credit risk of an issuer or broker/dealer.

The standard of prudence to be used by investment officials will be the "prudent person" standard. It will be applied in the context of managing an overall portfolio. Individuals acting in accordance with written procedures and exercising due diligence will be relieved of personal responsibility for an individual

security's credit risk or market price changes, provided that deviations from expectations are reported in a timely fashion, and appropriate action is taken to control adverse developments.

Regular quarterly reports shall be provided to the superintendent, the Financial Oversight Committee and the Board of Education in a format that allows evaluation of the success of its investments in light of stated objectives.

Please refer to the district's adopted investment policy on the financial services department webpage, www.jeffcopublicschools.org, for further details.

CROSS REFERENCES:

DFA/DFAA-E, Investment Policy

DIEE, Financial Oversight Committee)

Legal C.R.S. 11-10.5-101 et seq.
 C.R.S. 11-47-101 et seq.
 C.R.S. 24-75-601 et seq.
 C.R.S. 24-75-701 et seq.

Policy Executive Limitations (EL-5)

FINANCIAL PLANNING / BUDGETING

Adopted: June 15, 2000
Revised: March 3, 2016
Monitoring Method: Internal
Monitoring Frequency: Annual – February

Financial planning for any fiscal year shall not deviate materially from the Board's Ends policies, risk fiscal jeopardy or fail to be derived from a multi-year plan.

Accordingly, the superintendent may not present to the Board a recommended budget which:

1. Is not in a summary format understandable by a lay person.
2. Fails to itemize district expenditures by fund and by student (per capita).
3. Fails to ensure per pupil funding and mill levy override funding is distributed proportionately by number of pupils attending each neighborhood, option, charter or other public school.
4. Fails to adequately describe expenditures.
5. Fails to show the amount budgeted and the amount estimated to be expended for the current fiscal year and the amount budgeted for the ensuing fiscal year.
6. Fails to consider the recommendations made by each school-level accountability committee, via the District Accountability Committee, relative to priorities for expenditures of district funds.
7. Fails to disclose budget planning assumptions, including material changes in line item presentations.
8. Plans for the expenditure in any fiscal year of more funds than are conservatively projected to be received in that period unless otherwise approved by the Board in a multi-year plan.
9. Reduces, without approval of the Board, the current cash reserves at any time to less than the minimum amount required by law for emergency reserves.
10. Fails to provide adequate and reasonable budget support for Board development and other governance priorities, including the costs of fiscal audit, Board and committee meetings, Board memberships and district legal fees (see GP-15, Cost of Governance policy in Governance Process).
11. Fails to take into consideration fiscal soundness in future years or ignores the building of organizational capabilities sufficient to achieve ends in future years.
12. Fails to reflect anticipated changes in employee compensation.
13. Fails to provide projections, communication and understanding of reserve balances on a generally accepted accounting principle (GAAP).
14. Fails to maintain a four percent unallocated general fund balance.
15. Fails to provide opportunity for Board of Education understanding, direction and decision regarding any spend down of general fund balance on a generally accepted accounting principle (GAAP) basis.
16. Fails to have all school accountability committees provide input in building level school-based budgeting decision making.

Legal C.R.S. 22-7-205 and 207 (school level accountability committee recommendations)
C.R.S. 22-44-101 through 116 (School District Budget Law of 1964)
C.R.S. 29-1-103 (3) (budget to reflect lease-purchase payment obligations)
Colo. Const. Art. X, Section 20 (Taxpayer's Bill of Rights, or TABOR)

Policy Executive Limitations (EL-6)

FINANCIAL ADMINISTRATION

Adopted:	June 15, 2000
Revised:	March 3, 2016
Reviewed:	October 6, 2016
Monitoring Method:	Internal and External
Monitoring Frequency:	Quarterly; November, February, June and September

With respect to the actual, ongoing financial condition and activities of the district, the superintendent shall not cause nor allow fiscal jeopardy or any fiscal condition that is inconsistent with achieving the priorities established in Board's Ends policies. Accordingly, the superintendent may not:

1. Expend more funds than have been received in the fiscal year to date unless authorized by the Board through use of reserves or unless revenues are made available through other legally permissible means.
2. Expend funds in excess of the amount appropriated or in excess of the reasonably projected available resources, whichever is less for a particular fund.
3. Transfer unencumbered moneys from one fund to another unless authorized by the Board in advance.
4. Fail to settle payroll and pay obligations in a timely manner.
5. Allow reports or filings required by any state or federal agency to be overdue or inaccurately filed.
6. Fail to arrange for the annual audit of all district funds and accounts following the close of the fiscal year in accordance with state law.
7. Fail to bill timely and aggressively pursue receivables after a reasonable grace period.
8. Fail to keep complete and accurate financial records by funds and accounts in accordance with law and generally recognized principles of governmental accounting.
9. Fail to publish and post a financial condition statement.
10. Acquire, encumber or dispose of real property without authorization from the Board.
11. Fail to make timely and appropriate corrections in accordance with internal or external audit findings.
12. Fail to notify the Board when bonds have been upgraded or downgraded.
13. Fail to identify funds, programs, departments or schools that are projected to end the fiscal year with an operating loss or deficit, even though a correction plan has been initiated.
14. Fail to provide immediate verbal notification, identification and scope of any potential financial problem.
15. Fail to provide a corrective action plan within 30 days of first reporting any potential loss.
16. Fail to identify and explain variations or deviations in cash flow, revenues or other important financial indicators.
17. Fail to direct key financial, auditing and monitoring staff to report potential financial problems immediately.
18. Fail to conduct quarterly financial reviews with the Board, superintendent, chief operating officer, chief financial officer and budget management.
19. Fail to establish appropriate safeguards to ensure financial issues are identified and reported to the Board of Education in a timely manner.
20. Fail to establish guidelines on the role of school accountability committees advising principals on the use of all school funds, including revenue enhancing funds such as those generated by vending machines.

21. Fail to notify Board of Education when an employee violates guidelines or policies regarding the use of district funds.
22. Fail to review and correct or clarify rules when an employee violates guidelines or policies regarding the use of district funds.
23. Fail to provide appropriate training for key financial, auditing and monitoring staff.
24. Fail to comply with Colorado State Legislature requirements to increase transparency of funding, for each Jeffco student and keep the community and Board apprised of the student based budgeting progress.

Legal C.R.S. 22-32-109 (1) (i), (j), (k), (l) (Board duties concerning proper record keeping and annual audit)
 C.R.S. 22-42-101 et seq. (bonded indebtedness)
 C.R.S. 29-1-601 et seq. (local government audit law)

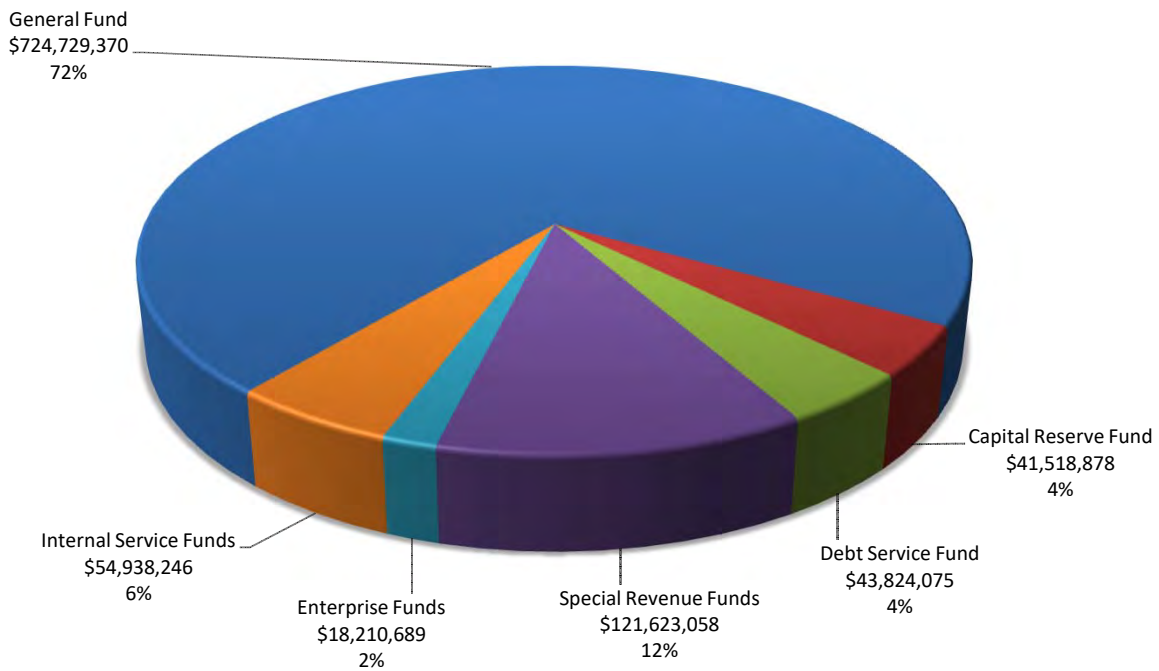


Description of Funds

General Fund	This fund is used for the routine operations funded by property taxes, state share and other general revenues. It is the most significant fund in relation to the district's overall operations. The General Fund is used to manage all resources that are not legally, or by sound financial management, required to be managed in another fund.
Capital Project Funds	The Capital Project Funds are authorized by Colorado School Law and are used to fund ongoing capital needs such as site acquisition, building construction, and equipment purchases.
Debt Service Fund	This fund manages the accumulation of resources for the payment of general long-term debt; principal, interest and related costs.
Special Revenue Funds	Special Revenue Funds account for revenues that are legally restricted to expenditures for particular purposes.
Enterprise Funds	Enterprise Funds are used to manage operations financed in a manner similar to private business, i.e., where the costs of providing goods or services on a continuing basis are recovered primarily by user charges and fees.
Internal Services Funds	These funds are used to manage the cost of goods or services provided by the Internal Service Fund departments to other departments and schools on a cost-reimbursement basis.
District Charter Schools	District charter schools appropriate their own budget. The district budget does not include detail for these schools. For more information, reference the statistical section with more information regarding charter schools.

The following pie graph represents the total district appropriation.

2018/2019 Total Appropriation by Fund





JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
Two-Year Comparison of Funds

	2017/2018* Budget	2018/2019** Budget	Amount Change	% Change	Reason for Change
General Fund	\$712,704,558	\$724,729,370	\$12,024,812	1.69%	Expenditures are increasing due to additional state funding resulting in compensation increases, school budget increases, and other board directed expenditures.
Capital Project Funds					
Capital Reserve Fund	52,873,484	41,518,877	(11,354,607)	-21.48%	Expenditures are decreasing due to work completed at middle school expansions.
Debt Service Fund	125,232,761	43,824,075	(81,408,686)	-65.01%	Expenditure decrease is related to the 2017-18 debt refinancing expenses.
Special Revenue Funds					
Campus Activity Fund	28,755,825	27,621,712	(1,134,113)	-3.94%	Prior year expenditures were higher due to timing of activities.
Food Service Fund	26,541,671	25,551,818	(989,853)	-3.73%	Expenditures are decreasing due to reorganization of positions and in food costs.
Grant Fund	45,286,885	41,542,708	(3,744,177)	-8.27%	Expenditures are expected to decrease due to a reduction in grant allocations.
Transportation Fund	26,674,395	26,906,820	232,425	0.87%	Expenditures are increasing due to salary increases.
Enterprise Funds					
Child Care Fund	15,125,350	15,288,457	163,107	1.08%	Expenditures are increasing due to salary increases.
Property Management Fund	3,263,729	2,922,232	(341,497)	-10.46%	Expenditures are decreasing to match the decrease in revenue.
Internal Service Funds					
Employee Benefits Fund	7,056,054	6,714,012	(342,042)	-4.85%	Expenditures are decreasing due to expected lower claim losses.
Central Services Fund	3,554,782	3,455,015	(99,767)	-2.81%	Expenditures are decreasing due to reduced administrative costs and improved maintenance efficiencies.
Technology Fund	28,944,447	29,491,984	547,537	1.89%	Expenditures are increasing from rising salaries and maintenance costs.
Insurance Reserve Fund	14,652,019	15,277,235	625,216	4.27%	Expenditures are increasing due to anticipated rising costs for premiums and claims timing.
Total All Funds	\$1,090,665,960	\$1,004,844,315	(85,821,645)	-7.87%	

*Includes budgetary increases for 2017/2018 related to the supplemental appropriations from May 4 as approved by the Board of Education.
**Governmental accounting results in the double-counting of certain revenues and expenditures (appropriations) due to billing of costs and services between funds.

JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
Consolidated Summary of Fund Balances Sources and Uses

	Beginning Fund Balance 2018/2019	Revenue & Other Sources	Transfers In	Total Revenue & Sources of Funds	Total Available
General Fund*	\$125,609,339	\$725,186,678	\$400,000	\$725,586,678	\$851,196,017
Capital Project Funds					
Capital Reserve Fund	41,287,196	2,018,644	23,473,773	25,492,417	66,779,613
Debt Service Fund	61,193,995	42,024,075	-	42,024,075	103,218,070
Special Revenue Funds					
Campus Activity Fund	13,962,585	28,216,514	1,100,000	29,316,514	43,279,099
Food Service Fund	7,010,310	25,303,069	-	25,303,069	32,313,379
Grant Fund	8,181,876	41,542,708	-	41,542,708	49,724,584
Transportation Fund	567,598	8,761,837	18,144,983	26,906,820	27,474,418
Enterprise Funds					
Child Care Fund	5,135,126	15,200,649	-	15,200,649	20,335,775
Property Management Fund	5,502,934	2,725,000	-	2,725,000	8,227,934
Internal Service Funds					
Employee Benefits Fund	11,778,401	5,550,000	-	5,550,000	17,328,401
Central Services Fund	2,625,345	3,490,000	-	3,490,000	6,115,345
Technology Fund	13,402,732	18,516,231	9,401,776	27,918,007	41,320,739
Insurance Reserve Fund	3,517,240	7,836,498	5,191,312	13,027,810	16,545,050
Total All Funds	<u>\$299,774,677</u>	<u>\$926,371,903</u>	<u>\$57,711,844</u>	<u>\$984,083,747</u>	<u>\$1,283,858,424</u>

JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
Consolidated Summary of Fund Balances Sources and Uses

Total Expenditures, Other Uses & Transfers Out	Estimated Ending Fund Balance 2018/2019	Change in Ending Fund Balance	Change in Ending Fund Balance of Greater Than 10 Percent
\$725,131,620	\$126,064,397	0.36%	No significant change.
41,518,877	25,260,736	-38.82%	Decrease in ending fund balance is due to the construction of middle school additions.
43,824,075	59,393,995	-2.94%	No significant change.
27,621,712	15,657,387	12.14%	Increase is due to additional transfers from GF010 for free and reduced waivers. Also Warren Tech resale and internal billings increased.
25,551,818	6,761,561	-3.55%	No significant change.
41,542,708	8,181,876	-	No change.
26,906,820	567,598	-	No change.
15,288,457	5,047,318	-1.71%	No significant change.
2,922,232	5,305,702	-3.58%	Ending fund balance is decreasing due to a decrease in anticipated revenue.
6,714,012	10,614,389	-9.88%	Ending fund balance is decreasing due to anticipated lower revenues and higher claim losses.
3,455,015	2,660,330	1.33%	No significant change.
29,491,984	11,828,755	-11.74%	Ending fund balance is decreasing due to costs associated with maintenance and licensing agreements.
15,277,235	1,267,815	-63.95%	Ending fund balance is decreasing due to increased claims costs along with increased premiums.
\$1,005,246,565	\$278,611,859	-7.06%	

JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
Consolidated Fund Summary

	General Fund			Capital Project Funds		
	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Beginning Fund Balance	\$125,682,198	\$117,845,466	\$125,609,339	\$66,956,693	\$44,932,521	\$41,287,196
Revenue:						
Local Property Tax	318,067,852	330,137,419	354,643,702	-	-	-
State of Colorado	312,043,678	315,879,996	317,842,976	-	-	-
Specific Ownership Tax - State	16,597,158	14,747,040	10,698,516	-	-	-
Specific Ownership Tax - Local	16,703,720	14,652,960	19,701,484	-	-	-
Interest Account	505,382	250,000	250,000	321,614	28,000	32,000
Tuition, Fees, and Other	22,224,924	22,050,000	22,050,000	1,791,644	1,679,943	1,986,644
Total Revenue	686,142,714	697,717,415	725,186,678	2,113,258	1,707,943	2,018,644
Expenditures:						
Salary and Benefit Accounts	545,040,214	558,752,154	580,204,655	2,264,742	2,626,594	3,946,340
Purchased Services Accounts	57,691,548	56,610,998	61,479,878	-	-	-
Materials and Supplies Accounts	19,527,952	28,735,042	26,393,724	-	-	-
Capital Accounts	687,097	382,900	391,519	56,853,472	48,530,865	34,369,162
Total Expenditures	622,946,811	644,481,094	668,469,776	59,118,214	51,157,459	38,315,502
Other Uses/Transfers (In) Out:						
Property Management	-	(700,000)	(400,000)	-	-	-
Capital Reserve	36,809,971	36,114,971	23,223,773	(37,059,971)	(36,364,971)	(23,473,773)
Insurance Reserve	4,882,752	5,165,929	5,191,312	-	-	-
Technology	10,655,000	9,001,776	9,401,776	-	-	-
Campus Activity	622,597	700,000	700,000	-	-	-
Transportation	18,062,315	17,940,788	18,144,983	-	-	-
Issuance of COPs	-	-	-	-	-	-
Payment to refunded COPs escrow agent	-	-	-	2,079,187	1,716,025	3,203,375
Total Other Uses/Transfers (In) Out	71,032,635	68,223,464	56,261,844	(34,980,784)	(34,648,946)	(20,270,398)
Revenue Over (Under) Expenditures	(7,836,732)	(14,987,143)	455,058	(22,024,172)	(14,800,570)	(16,026,460)
Ending Fund Balance	\$117,845,466	\$102,858,323	\$126,064,397	\$44,932,521	\$30,131,951	\$25,260,736

JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
Consolidated Fund Summary

	Debt Service Fund			Special Revenue Funds		
	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Beginning Fund Balance	\$63,854,676	\$61,883,147	\$61,193,995	\$29,358,432	\$28,621,451	\$29,722,369
Revenue:						
Local Property Tax	47,135,806	44,191,800	41,824,075	-	-	-
State of Colorado	-	-	-	-	-	-
Specific Ownership Tax - State	-	-	-	-	-	-
Specific Ownership Tax - Local	-	-	-	-	-	-
Interest Account	75,075	5,000	200,000	25,264	10,380	10,380
Tuition, Fees, and Other	-	81,600,000	-	97,715,192	106,317,811	103,813,748
Total Revenue	47,210,881	125,796,800	42,024,075	97,740,456	106,328,191	103,824,128
Expenditures:						
Salary and Benefit Accounts	-	-	-	63,509,987	67,520,735	65,777,075
Purchased Services Accounts	18,067,410	18,047,761	16,344,075	17,415,156	16,101,890	16,331,928
Materials and Supplies Accounts	-	-	-	32,125,405	40,870,168	36,914,030
Capital Accounts	31,115,000	107,185,000	27,480,000	4,521,801	2,765,983	2,600,025
Total Expenditures	49,182,410	125,232,761	43,824,075	117,572,350	127,258,776	121,623,058
Other Uses/Transfers (In) Out:						
Property Management	-	-	-	-	-	-
Capital Reserve	-	-	-	-	-	-
Insurance Reserve	-	-	-	-	-	-
Technology	-	-	-	-	-	-
Campus Activity	-	-	-	(1,022,597)	(1,250,000)	(1,100,000)
Transportation	-	-	-	(18,062,315)	(17,940,788)	(18,144,983)
Issuance of COPs	-	-	-	-	-	-
Payment to refunded COPs escrow agent	-	-	-	-	-	-
Total Other Uses/Transfers (In) Out	-	-	-	(19,084,912)	(19,190,788)	(19,244,983)
Revenue Over (Under) Expenditures	(1,971,529)	564,039	(1,800,000)	(746,982)	(1,739,797)	1,446,053
Ending Fund Balance	<u>\$61,883,147</u>	<u>\$62,447,186</u>	<u>\$59,393,995</u>	<u>\$28,611,450</u>	<u>\$26,881,654</u>	<u>\$31,168,422</u>

JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
Consolidated Fund Summary

	Enterprise Funds			Internal Service Funds		
	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Beginning Fund Balance	\$11,174,035	\$11,089,788	\$10,638,060	\$38,712,845	\$37,248,732	\$31,323,718
Revenue:						
Local Property Tax	-	-	-	-	-	-
State of Colorado	-	-	-	-	-	-
Specific Ownership Tax - State	-	-	-	-	-	-
Specific Ownership Tax - Local	-	-	-	-	-	-
Interest Account	45,982	-	-	251,958	-	-
Tuition, Fees, and Other	15,751,900	17,087,205	17,925,649	28,312,656	31,532,265	35,392,729
Total Revenue	15,797,882	17,087,205	17,925,649	28,564,614	31,532,265	35,392,729
Expenditures:						
Salary and Benefit Accounts	11,186,898	12,890,706	12,798,208	14,978,264	15,939,338	17,787,856
Purchased Services Accounts	978,906	1,038,023	1,117,095	20,497,828	28,861,673	29,618,533
Materials and Supplies Accounts	3,066,325	3,110,350	3,245,386	10,056,684	9,396,791	7,521,857
Capital Accounts	-	-	-	33,703	9,500	10,000
Total Expenditures	15,232,129	17,039,079	17,160,689	45,566,479	54,207,302	54,938,246
Other Uses/Transfers (In) Out:						
Property Management	650,000	1,350,000	1,050,000	-	-	-
Capital Reserve	-	-	-	-	-	-
Insurance Reserve	-	-	-	(4,882,752)	(5,165,929)	(5,191,312)
Technology	-	-	-	(10,655,000)	(9,001,776)	(9,401,776)
Campus Activity	-	-	-	-	-	-
Transportation	-	-	-	-	-	-
Issuance of COPs	-	-	-	-	-	-
Payment to refunded COPs escrow agent	-	-	-	-	-	-
Total Other Uses/Transfers (In) Out	650,000	1,350,000	1,050,000	(15,537,752)	(14,167,705)	(14,593,088)
Revenue Over (Under) Expenditures	(84,247)	(1,301,874)	(285,040)	(1,464,113)	(8,507,332)	(4,952,429)
Ending Fund Balance	\$11,089,788	\$9,787,914	\$10,353,020	\$37,248,732	\$28,741,400	\$26,371,289

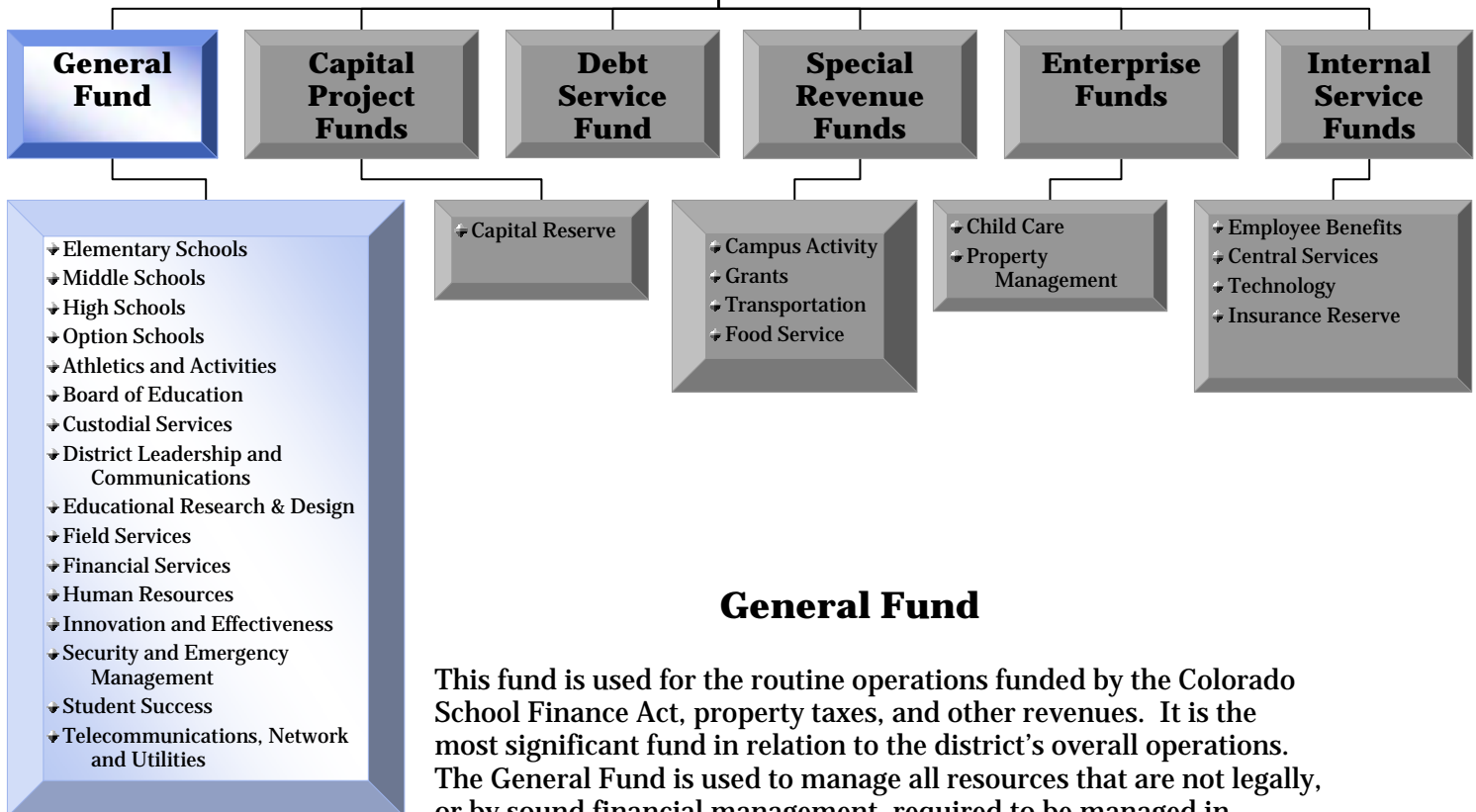
JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
Consolidated Fund Summary

	Total All Funds			Elimination of Transactions Between Funds		
	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Beginning Fund Balance	\$335,738,879	\$301,621,105	\$299,774,677	-	-	-
Revenue:						
Local Property Tax	365,203,658	374,329,219	396,467,777	-	-	-
State of Colorado	312,043,678	315,879,996	317,842,976	-	-	-
Specific Ownership Tax - State	16,597,158	14,747,040	10,698,516	-	-	-
Specific Ownership Tax - Local	16,703,720	14,652,960	19,701,484	-	-	-
Interest Account	1,225,275	293,380	492,380	-	-	-
Tuition, Fees, and Other	165,796,316	260,267,224	181,168,770	(29,104,000)	(33,411,000)	(32,990,000)
Total Revenue	877,569,805	980,169,819	926,371,903	(29,104,000)	(33,411,000)	(32,990,000)
Expenditures:						
Salary and Benefit Accounts	636,980,105	657,729,527	680,514,134	-	-	-
Purchased Services Accounts	114,650,848	120,660,345	124,891,509	-	-	-
Materials and Supplies Accounts	64,776,366	82,112,351	74,074,997	-	-	-
Capital Accounts	93,211,073	158,874,248	64,850,706	(29,004,000)	(33,411,000)	(32,990,000)
Total Expenditures	909,618,393	1,019,376,471	944,331,346	(29,004,000)	(33,411,000)	(32,990,000)
Other Uses/Transfers (In) Out:						
Property Management	650,000	650,000	650,000	-	-	-
Capital Reserve	(250,000)	(250,000)	(250,000)	-	-	-
Insurance Reserve	-	-	-	-	-	-
Technology	-	-	-	-	-	-
Campus Activity	(400,000)	(550,000)	(400,000)	-	-	-
Transportation	-	-	-	-	-	-
Issuance of COPs	-	-	-	-	-	-
Payment to refunded COPs escrow agent	2,079,187	1,716,025	3,203,375	-	-	-
Total Other Uses/Transfers (In) Out	2,079,187	1,566,025	3,203,375	-	-	-
Revenue Over (Under) Expenditures	(34,127,775)	(40,772,677)	(21,162,818)	(100,000)	-	-
Ending Fund Balance	\$301,611,104	\$260,848,428	\$278,611,859	(\$100,000)	-	-

JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
Consolidated Fund Summary

	Adjusted Grand Total		
	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Beginning Fund Balance	\$335,738,879	\$301,621,105	\$299,774,677
Revenue:			
Local Property Tax	365,203,658	374,329,219	396,467,777
State of Colorado	312,043,678	315,879,996	317,842,976
Specific Ownership Tax - State	16,597,158	14,747,040	10,698,516
Specific Ownership Tax - Local	16,703,720	14,652,960	19,701,484
Interest Account	1,225,275	293,380	492,380
Tuition, Fees, and Other	136,692,316	226,856,224	148,178,770
Total Revenue	848,465,805	946,758,819	893,381,903
Expenditures:			
Salary and Benefit Accounts	636,980,105	657,729,527	680,514,134
Purchased Services Accounts	114,650,848	120,660,345	124,891,509
Materials and Supplies Accounts	64,776,366	82,112,351	74,074,997
Capital Accounts	64,207,073	125,463,248	31,860,706
Total Expenditures	880,614,393	985,965,471	911,341,346
Other Uses/Transfers (In) Out:			
Property Management	650,000	650,000	650,000
Capital Reserve	(250,000)	(250,000)	(250,000)
Insurance Reserve	-	-	-
Technology	-	-	-
Campus Activity	(400,000)	(550,000)	(400,000)
Transportation	-	-	-
Issuance of COPs	-	-	-
Payment to refunded COPs escrow agent	2,079,187	1,716,025	3,203,375
Total Other Uses/Transfers (In) Out	2,079,187	1,566,025	3,203,375
Revenue Over (Under) Expenditures	(34,227,775)	(40,772,677)	(21,162,818)
Ending Fund Balance	<u>\$301,511,104</u>	<u>\$260,848,428</u>	<u>\$278,611,859</u>

Funds



General Fund

This fund is used for the routine operations funded by the Colorado School Finance Act, property taxes, and other revenues. It is the most significant fund in relation to the district's overall operations. The General Fund is used to manage all resources that are not legally, or by sound financial management, required to be managed in another fund.

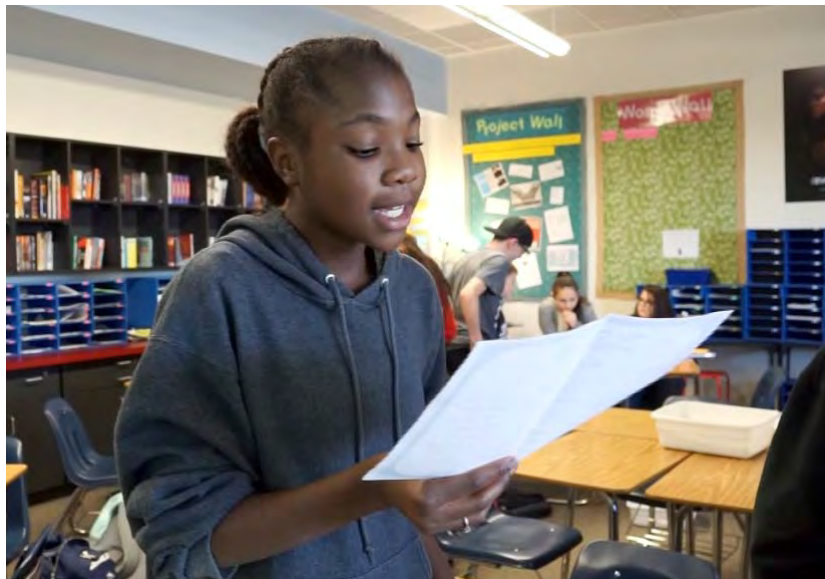


General Fund

Funding in Colorado for K-12 education continues to fall behind when compared to other states. The Colorado economy has been improving since the Great Recession; however, state budgetary constraints with competing demands persist. The challenge of structural issues from TABOR and Gallagher and the implications of the federal tax cuts put pressure on the state for funding needs and cause uncertainty on future impacts to Colorado's economy. The state's use of the budget stabilization factor prevails, dramatically reducing K-12 funding across the state.

For the 2018/2019 school year, state revenues improved, allowing the budget stabilization factor to be reduced by \$150M, meaning the state funding for Jeffco would increase. Overall, statewide funding to K-12 education continues to be reduced by a total of over \$672 million due to the budget stabilization factor.

The following section presents the major budgetary assumptions for the 2018/2019 budget. Below is a summary of assumptions for both revenue and expenditures.



Revenue

Revenue projections and assumptions are based on information from the state of Colorado, anticipated enrollment changes and other forecasted fluctuations. The School Finance Act will increase by 3.4 percent inflation, assumes enrollment will remain relatively flat and the budget stabilization factor will decrease to \$61M. As calculated by the Colorado Department of Education, Jeffco will receive an increase in state funding of \$37.2M or \$459 per pupil. This total funding includes \$3.7M for charter schools that flows through the district to the individual charters. The net increase for the General Fund from state funding will be \$33.5M for 2018/2019.

In recent years, Jeffco has seen a shift in enrollment from district-managed schools to charter schools. Because the district acts as a pass through for state funding to charter schools, when enrollment shifts, the pass through amount to charter schools increases and the amount of state funding that remains in the General Fund for district-managed schools decreases. The shift of student population to charter schools is expected to continue in 2018/2019, with an estimated decrease of 700 students for district managed schools, equaling \$6.8M in revenue. Enrollment numbers by level for district-managed and option schools can be found in the *Informational Section* of this document.

In addition to new state funding, there is an estimated increase in Specific Ownership tax. This results in net new revenue for 2018/2019 estimated at a total of \$27.7M.

2018/2019 Increases to Revenue	
Revenue	On-Going
School Finance Act less Pass-through to Charter Schools	\$ 33,500,000
Loss of Student Enrollment	(6,800,000)
Specific Ownership Tax Revenue	1,000,000
Other Revenue	\$ 27,700,000

Expenditures

The Board of Education received information from the District Accountability Committee, presenting top priorities in spending for schools. These priorities included District Unified Improvement Plan support, mental health/behavioral support, and increasing Student Based Budgeting (SBB) funding. Negotiations with bargaining groups were finalized and in line with new state funds. The district cabinet also presented budget requests, a majority of which are in support of the district’s strategic plan. The cabinet increases included additional support to schools of \$4.6M, and an increase to the capital transfer of \$1.0M.

The Board of Education approved the new expenditures for 2018/2019 as listed below. The largest increase is for employee compensation, which includes steps and level increases and a 3 percent COLA. In consideration of school needs, the Board approved an additional factor for student based budgeting based on equity characteristics of schools.

The Board of Education directed staff to begin the process of moving 6th graders from the elementary schools to the middle schools. Twelve middle schools will make the change in 2018/2019 and three will be completed in 2019/2020. The impacts of this change can be seen in the budget for elementary and middle schools.

2018/2019 Expenditure Changes	
Compensation	On-Going
District Wide Compensation Increase (Steps, Lanes, Quartiles, 3% COLA)	31,600,000
Other Employer Costs / Adjustments	
SBB New Equity Factor	\$ 2,200,000
Retirement & Turnover Savings	(5,500,000)
Board Directed New Expenditures (Details Below)	5,600,000
Subtotal Other Employer Costs/Adjustments	\$ 2,300,000
Net Proposed Increases	\$ 33,900,000

2018/2019 Board Directed New Expenditures (Detail)		
Expenditures	FTE	On-going
Information Technology - Jeffco Online Enrollment	1.0	\$ 108,000
Information Technology - Jeffco Online Enrollment		320,000
Superintendent Office - Director of Jeffco Enrollment	1.0	119,189
Superintendent Office - Innovation Acceleration Fund		1,000,000
Superintendent Office - Chief Strategy Officer	1.0	137,800
ERD - Transforming the Task		405,993
Construction Management - Increase Annual Capital Transfer		1,000,000
ERD - Customized Pathway Tactic, Developing and Increasing Work-based Learning	4.0	404,660
ERD - Research & Analysis Support of the Jeffco Vision	1.0	111,600
Student Success-SPED/SIET - Equity-based Elementary Mental Health Supports	6.0	474,419
Student Success-GT - GF Mental Health Support Increase	2.0	174,490
ERD - Theater Coordinator	1.0	94,221
ERD - Theater Curriculum		6,500
Student Success-Student Engagement - Expansion of Student Engagement Office	1.0	50,978
Security - Threat Assessment Case Managers	2.0	171,860
Student Success-Homebound/Health Services - Addition of 5 RNs	5.0	432,455
SIET - Achievement Directors	2.0	326,900
HR/Employment Services - Long-term Substitute Teacher Daily Rate Increase		107,250
JCEA - Community Partner Support	4.0	200,000
Grand Total - Board Directed New Expenditures	31.0	\$ 5,646,315

General Fund Reserves

The district presents financial information on the Generally Accepted Accounting Principles (GAAP) basis to provide clarity of financial statements and for consistency in presentation of all district funds. The GAAP basis is the only basis by which the district is mandated to report financial information to its governing bodies including the Colorado Department of Education, the Government Financial Officers Association, and the national credit rating agencies. The GAAP basis reflects salary accruals. Salary accruals are costs for salaries earned but not yet paid and are included as an expense on all financial reports to governing agencies and in the Comprehensive Annual Financial Report (CAFR), the district's audited financial statements.

Per Colorado law, a minimum reserve balance of 3 percent is required under the Taxpayer Bill of Rights or TABOR. In addition, Jeffco's Board of Education has set a Board policy requiring a 4 percent reserve amount on top of the TABOR requirement. Currently, the General Fund is estimated to end 2017/2018 with approximately \$126M in total reserves. This includes required reserves for TABOR and the Board policy, restricted reserves such as the school carry forward balance, the multi-year commitment reserve, and undesignated reserves that are unprogrammed.

Unassigned reserves provide a benchmark for fiscal health used by the Colorado Department of Education, Colorado State Auditor, Government Finance Officers Association (GFOA) and rating agencies. According to GFOA, the range for appropriate reserves is 8 to 17 percent of total expenditures. In total, the 2017/2018 estimated unassigned reserves for Jeffco are \$90M or 14.3 percent of expenditures. This falls within GFOA's recommended range. The unassigned reserves include the Board of Education reserve of 4 percent.

Rating agencies also focus on unassigned reserves. The district maintains an Aa2 credit rating from Moody's and an AA from Standard & Poor's. These ratings are important to the district for both short term obligations such as Tax Anticipation and long term borrowing like capital construction bonds or certificates of participation.

The district recently completed a ratings review by both agencies. Standard & Poor's Global Ratings notched up our rating to AA from AA-. This action is based on S&P's view of the district's strong financial profile supported by maintenance of strong-to-very strong reserves and reflects the district's extremely strong tax base that continues to experience steady growth. The outlook on ratings is stable. Moody's maintained the Aa2 rating citing a strong financial profile, tax base and local economy. The outlook, which remains stable, reflects Moody's expectation that the district's tax base and local economy will continue to be strong in the near-term, and that the district's management team will continue its trend of prudent fiscal management and satisfactory reserve levels.

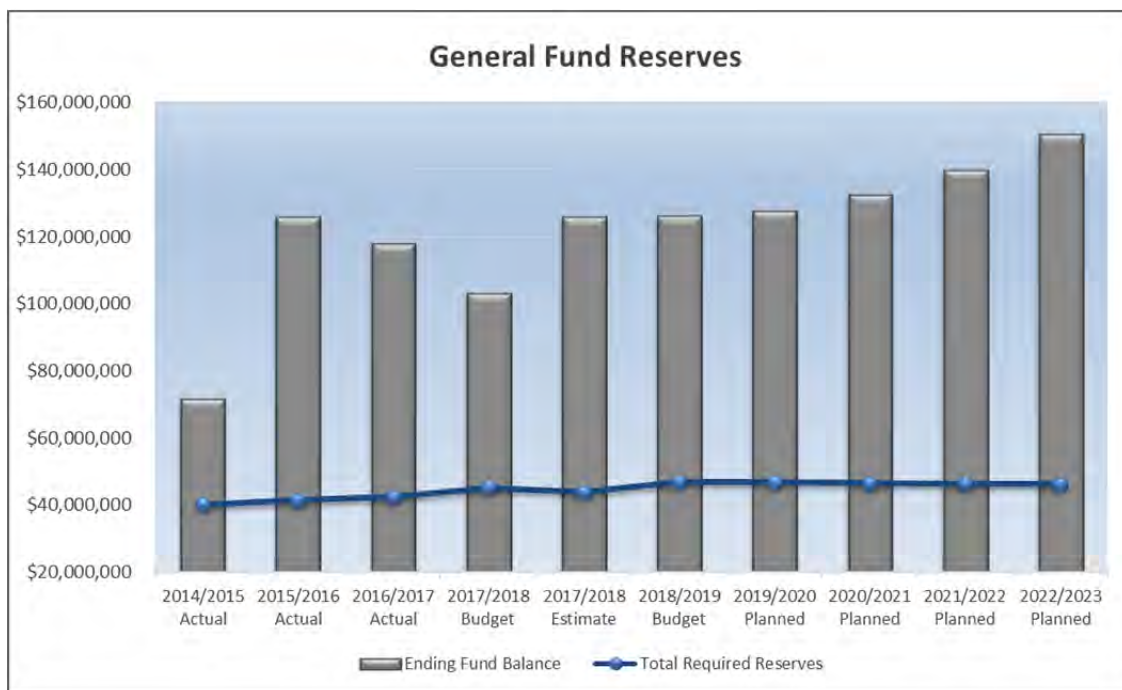


From the fiduciary responsibility perspective, consideration of the state, regional and local economies must be taken into consideration as well. The state economists continue to be watchful for another economic downturn that could impact state General Fund resources, the primary source of funding for K-12 education in Colorado. The state has looming obligations for their available resources including TABOR mandated refunds to taxpayers, mandatory transfers to fund capital construction and transportation, and an escalating caseload volume for Medicaid, which is a federally mandated program. In addition to these cost increases, it is uncommon for the economy to have a period of 10 or more years without a natural and cyclical downturn. The Great Recession began in December of 2007 so the budget period is within the 10-year window. All of these factors at the state level could result in a decreased funding level for K-12 education within the near future.

Jeffco has a highly responsible and prudent financial track record. Reserves play a critical role in weathering unforeseen events or changes in state funding. After reaching an extremely low level of reserves in 2011/2012, reserves have been strategically increased to provide security in uncertain times. The intent behind restoring reserve levels was that they will serve in the same capacity in the future as they did during the recession. Reserves provide the flexibility and the means to withstand fluctuations in funding without immediate impact to classrooms, programs or staffing.

On January 11, 2018, the Board of Education allocated \$14M of the 2016/2017 underspend to Capital Reserves to cover additions to Creighton Middle School, \$4M, Ken Caryl Middle School, \$6M, and Summit Ridge Middle School, \$4M. The budgeted unassigned reserves for 2018/2019 still remain healthy at \$89.1M, or approximately 13 percent of total expenditures.

The following graph shows reserve balances in the General Fund over time compared to the required reserve balance as directed by TABOR and the Board of Education. This represents the current level of directed spending included in the budget. Any additional on-going spending will result in the cumulative decrease in fund balance through future years.

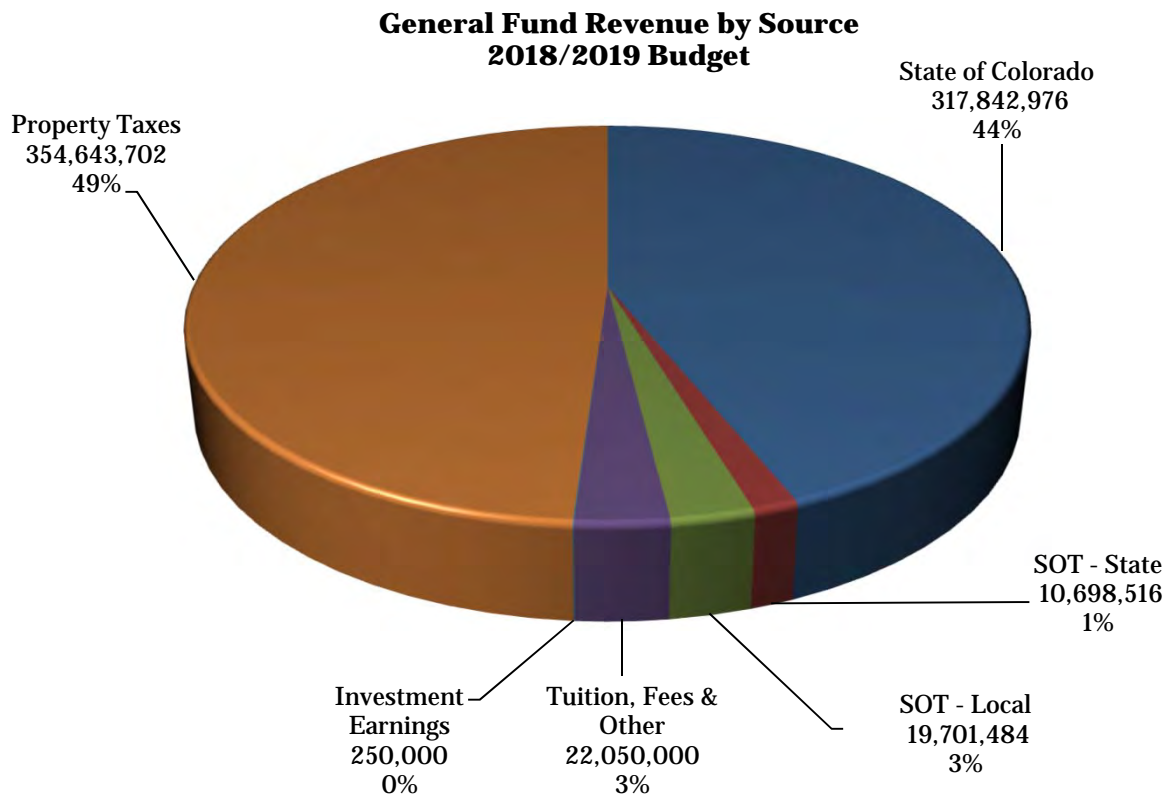


General Fund Revenue Sources and Classifications

The total General Fund revenue budget for 2018/2019 is \$725.2M. General Fund revenue is received from multiple sources. Local sources are obtained from property tax and specific ownership tax. Property tax includes base property tax that is authorized by the state and mill levy override property tax revenue. Jeffco will have an increase in General Fund revenue from the state related to an increase in per pupil funding. Expectations for Specific Ownership Tax (SOT), Investment Earnings and Other Revenue are conservatively lower for 2018/2019.

	2014/2015 Actual	2015/2016 Actual	2016/2017 Actual	2017/2018 Estimate	2018/2019 Budget
State of Colorado	314,845,758	311,866,801	312,043,678	291,863,461	317,842,976
SOT - State	14,333,764	15,449,018	17,902,552	15,484,382	10,698,516
SOT - Local	14,582,443	15,350,460	15,398,326	24,117,618	19,701,484
Tuition, Fees & Other	16,079,237	21,839,347	22,224,924	23,695,209	22,050,000
Investment Earnings	281,269	515,984	505,382	505,382	250,000
Property Taxes	299,186,852	319,494,554	318,067,852	346,850,575	354,643,702
Total Revenue	\$659,309,323	\$684,516,164	\$686,142,714	\$702,516,627	725,186,678

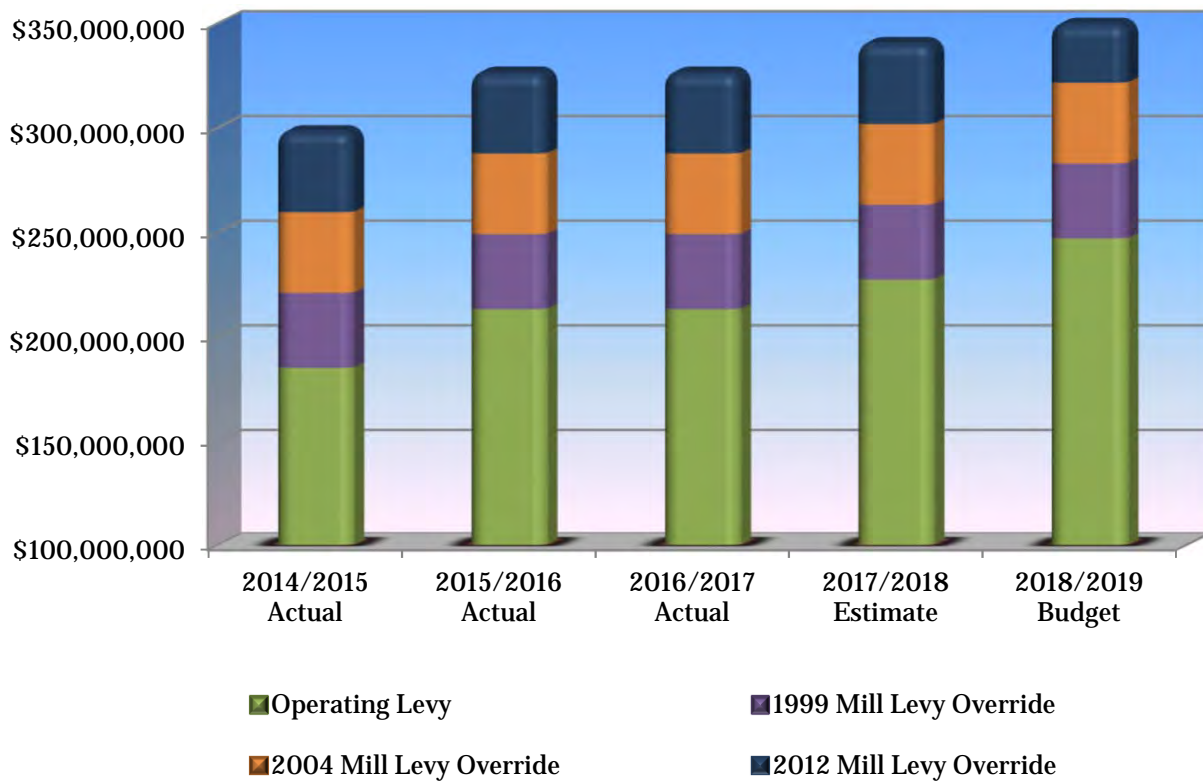
SOT: Specific Ownership Tax



Property Tax

School districts are required by State Statute to impose a property tax levy to finance the local share of total program revenue. The county assessor’s office determines the assessed valuation of all property located within a district’s boundaries (e.g. residential, commercial, agricultural, oil and gas). Assessed valuation is a percentage of the actual market value. The current residential assessment percentage dropped to 7.20 percent from 7.96 percent due to legislative action. Once the assessed valuation is determined, property taxes can be calculated by multiplying the assessed valuation times the millage rate. A mill is one tenth of one cent, and the millage rate varies from year to year depending on numerous factors.

General Fund Revenue from Property Tax

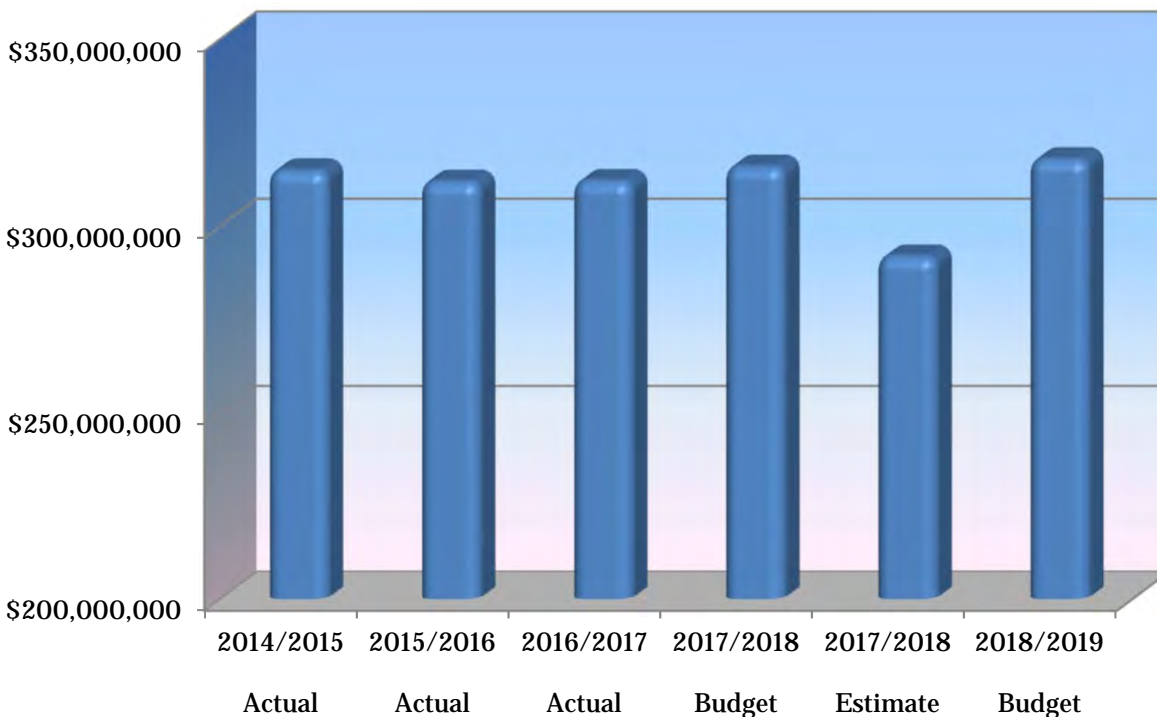


State of Colorado

Funding from the state per the Colorado School Finance Act is based on an annual October pupil count. Students in grades K-12 may be counted as either full-time or part-time depending upon the number of scheduled hours of coursework. Overall funding is based on the number of pupils enrolled in the current school year; however, since districts encounter fluctuating enrollment from year to year, funding may be based on an average of five of the most current years of October pupil counts if this results in a higher funded pupil count.

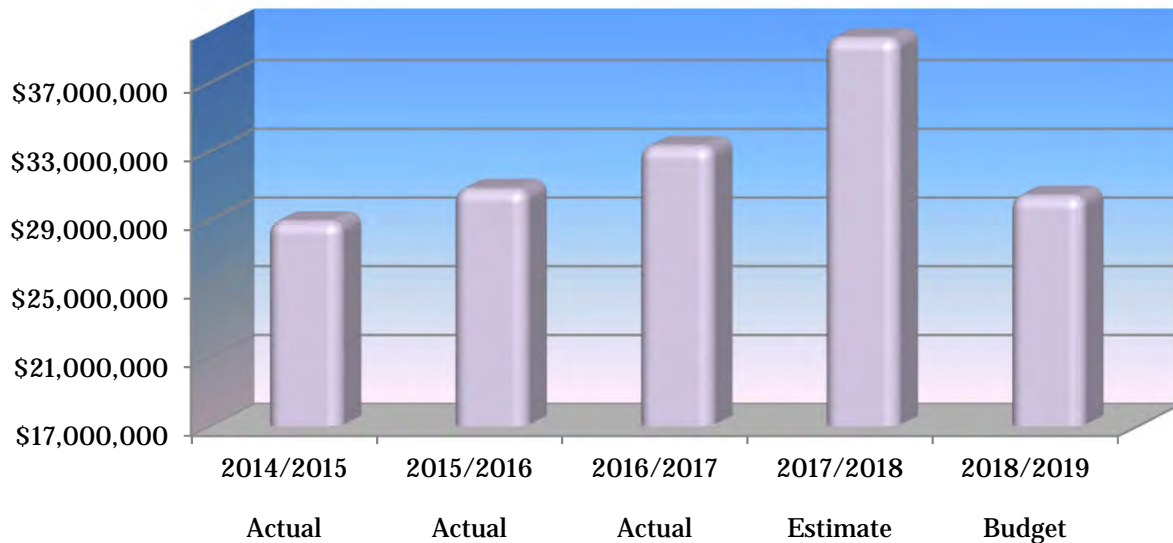
Charter school students are included in the official count; however, funds for these students flow directly from the state through the district to the individual charter school as an allocation of revenue. Charter schools are required by Statute to appropriate their own budgets, and revenue received from the state is reported in the individual charter school budget. Participants in the Colorado Preschool Program (CPP) are included in the official count as well, but funds for these students flow directly to the Child Care Fund. Since the charter school funding and CPP funding do not reside in the General Fund, they are removed from the State of Colorado revenue line shown on the General Fund summary. The amount presented below is the remaining amount of state funding retained by Jeffco in the General Fund. Complete information on funding from the State of Colorado is discussed in the *Economic Outlook* section of this document.

General Fund Revenue from the State of Colorado



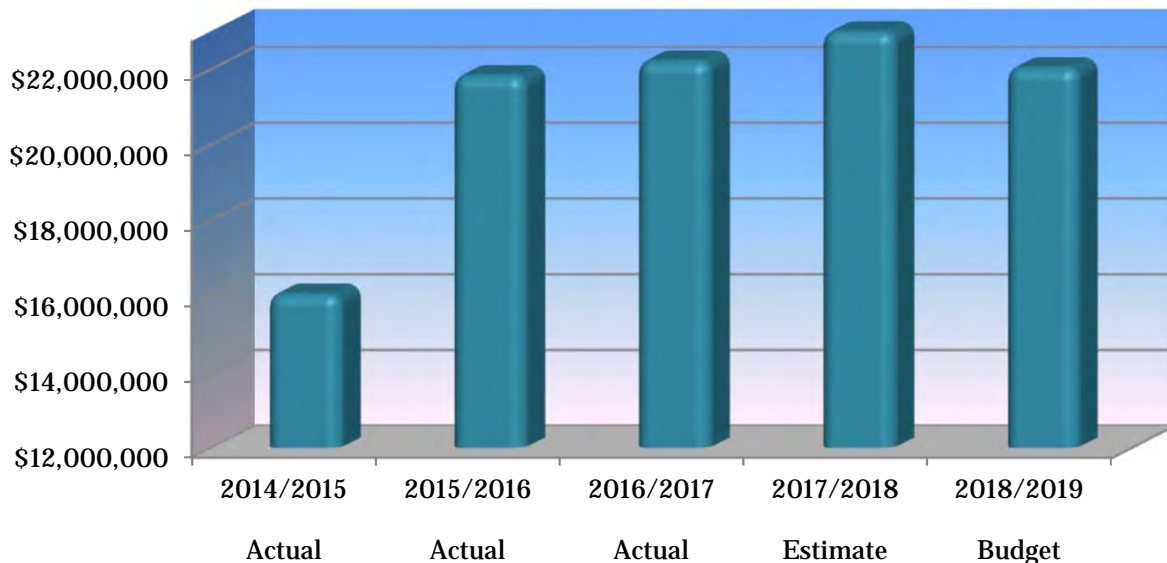
Specific Ownership Tax

Specific Ownership Tax (SOT), or vehicle registration tax, is collected by counties and shared with school districts. SOT revenue has been increasing for several years with increase in car sales, however, revenue is expected to decrease in 2018/2019. All taxing entities within the county share SOT based upon property taxes levied and collected.



Tuition, Fees & Other Revenue

The district collects various fees from students including fees for sports, activities, and classroom and elective course fees. The district also collects fees for building rentals from outside entities, gate receipts for sporting events, and indirect cost fees. This revenue source is expected to decrease slightly in 2018/2019. In 2015/2016 kindergarten activity, which included revenues of \$5.0M, were moved to General Fund from the Child Care Fund.



General Fund Expenditures Uses and Classifications

Expenditures in the General Fund are classified among six categories to allow for consistent and consolidated reporting of similar costs. The following table names and defines each expenditure category currently used in the General Fund. This list provides some of the items that are included in each category. It is not an all inclusive list.

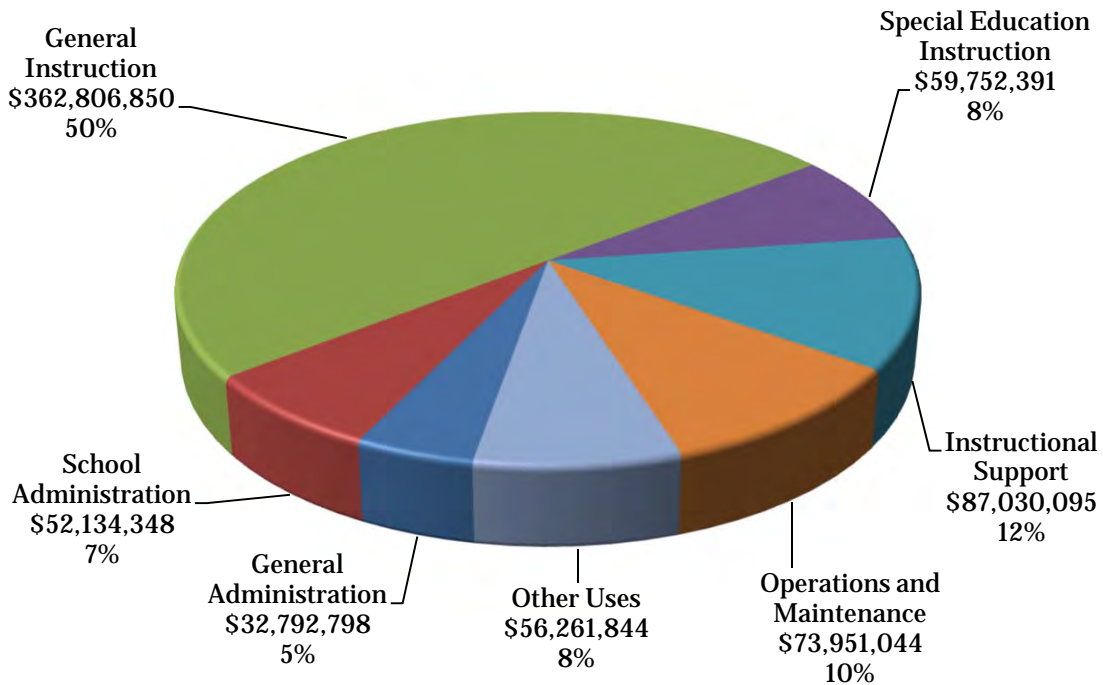
General Fund Expenditure Descriptions

	Staffing	Other Expenditures
General Administration	Superintendent, Achievement Directors, Communication Services, Financial Services, Human Resources	Legal and Audit Fees, Election Expenses, Banking Fees, Technology Services
School Administration	Principals, Assistant Principals, School Secretaries	Office Materials, Office Supplies
General Instruction	Teachers, Teacher Librarians, Paraprofessionals, Substitute Teachers	Instructional Supplies, Equipment, Textbooks, Copier Usage, Athletic Supplies, Student Transportation
Special Education Instruction	Special Education Teachers, Speech Therapists, Para-Educators	Special Education Preschool, Hearing, Vision, Center Programs, Day Treatment Programs
Instructional Support	Counselors, Psychologists, Occupational, Instructional Coaches, and Physical Therapists, Clinic Aides	Grants Management, Online Education, Instructional Technology, Curriculum Development and Training
Operations and Maintenance	Custodians, Trades Technicians, Campus Supervisors	Energy Management, Custodial Supplies, Facilities Maintenance, Network & Data Administration

The district is dedicated to supporting schools and minimizing administrative costs by making sure that the majority of funding flows to and is expended at the schools. The following charts illustrate different breakdowns of General Fund expenditures. The first chart shows the breakdown of all General Fund dollars and how they are used. As shown in the chart, approximately 60 percent of all General Fund dollars, or 60 cents of every dollar spent, goes toward General Instruction and Instructional Support, while only 4 percent goes to General Administration.

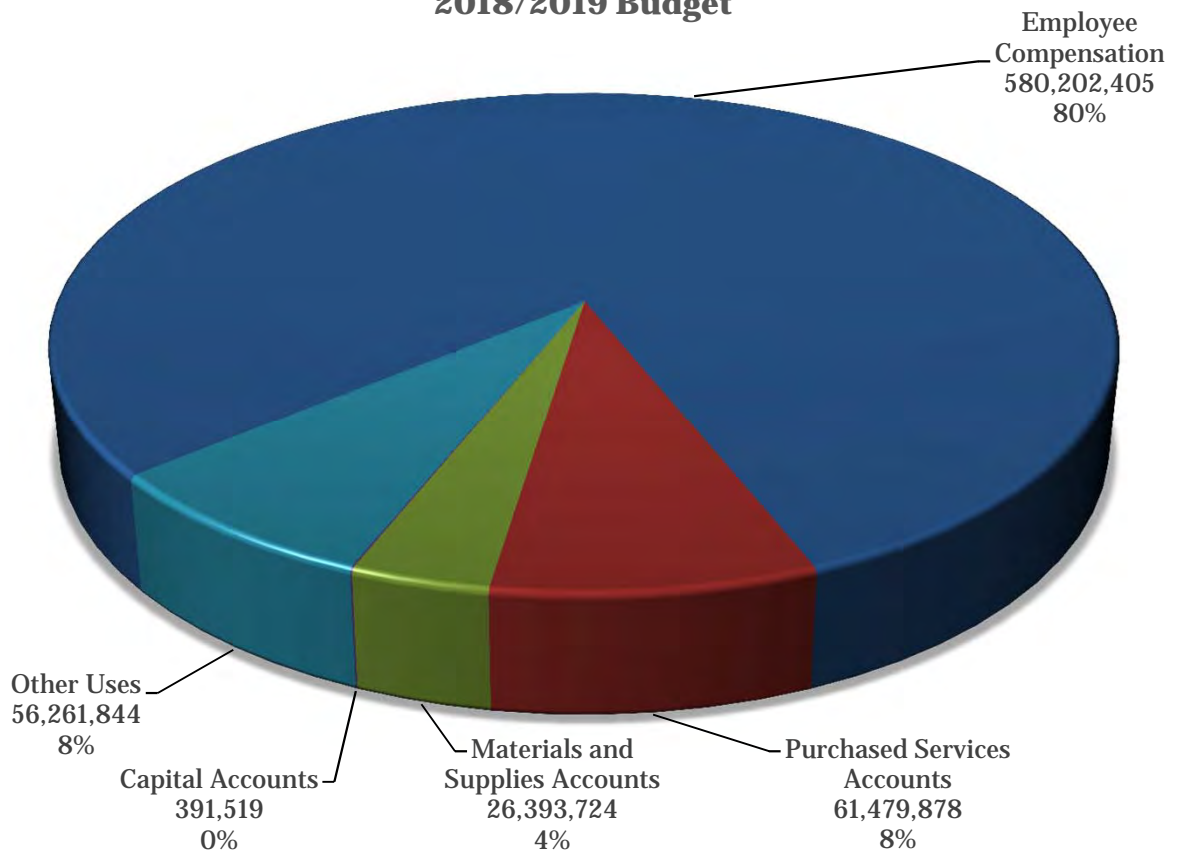
	2017/2018 Budget	% of Budget	2018/2019 Budget	% of Budget
General Administration	\$28,426,665	4%	\$32,792,798	5%
School Administration	\$57,078,264	8%	\$52,134,348	7%
General Instruction	\$348,204,391	49%	\$362,806,850	50%
Special Education Instruction	\$59,237,236	8%	\$59,752,391	8%
Instructional Support	\$80,068,127	11%	\$87,030,095	12%
Operations and Maintenance	\$71,466,411	10%	\$73,951,044	10%
Subtotal Expenditures	\$644,481,094	90%	\$668,467,526	92%
Other Uses	\$68,223,464	10%	\$56,261,844	8%
Total Expenditures and Other Uses	\$712,704,558	100%	\$724,729,370	100%

**General Fund Expenditures by Category
2018/2019 Budget**



The next chart shows a different breakout by type of expenditure. The chart illustrates that the vast majority of the General Fund dollars expended go to employee compensation. This should be expected considering our mission is the education of students with well-qualified teachers.

**General Fund Expenditures by Classification
2018/2019 Budget**



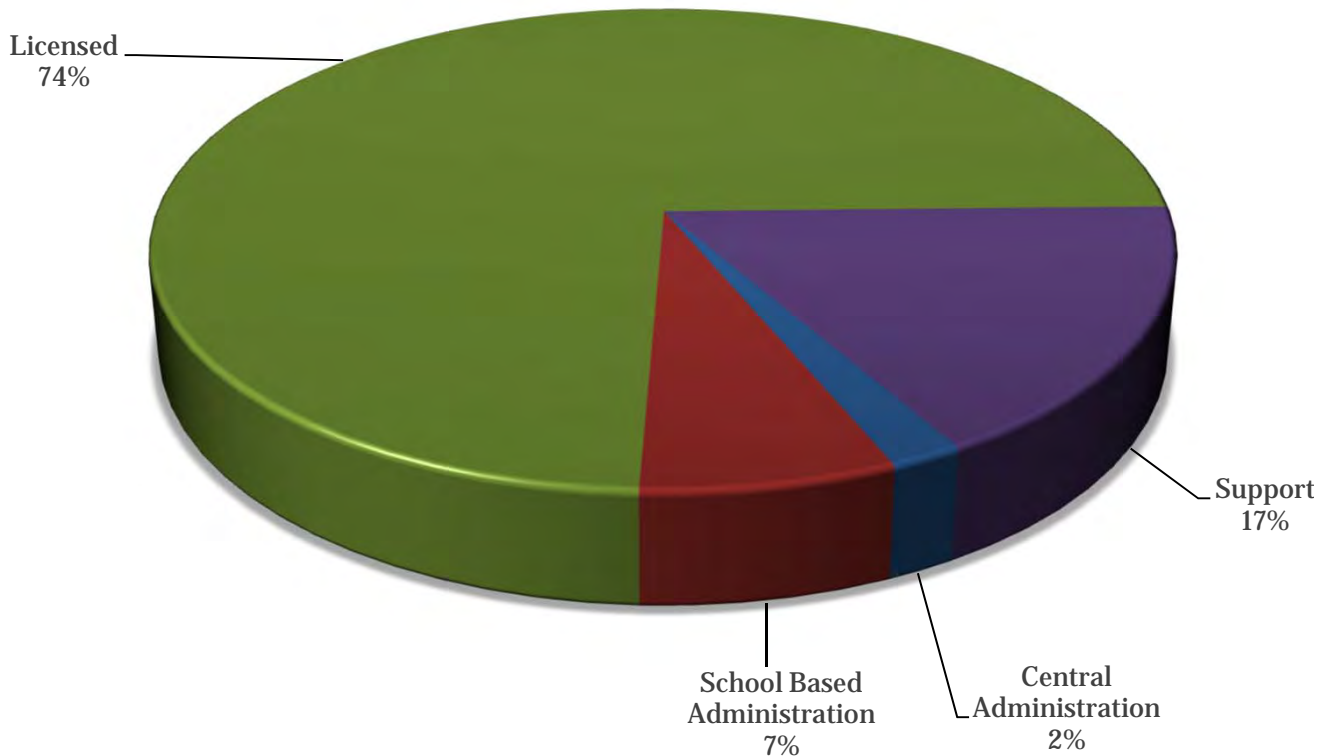
General Fund Compensation

Compensation constitutes the majority of the General Fund budget. The following chart is the breakdown of compensation dollars expended from the General Fund. The largest portion of the compensation dollars goes to licensed employees; the majority of whom are district classroom teachers.

There are 502.95 General Fund administrators employed by Jeffco. The majority, 320.8 administrators, are school-based consisting of principals and assistant principals at roughly 155 schools or facilities.

The remaining 182.15 are central administrators who oversee business operations including purchasing and payroll; instructional leadership who manage assessments and state reporting; human resources who hire, track, and report on all 14,000 employees; facilities management who handle building maintenance and infrastructure; and communications. As the graph shows, central administrators make up only two percent of General Fund compensation dollars.

**General Fund Compensation by Classification
2018/2019 Budget**





JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
General Fund Summary

	2014/2015 Actual	2015/2016 Actual	2016/2017 Actual	2017/2018 Budget
Beginning Fund Balance	\$61,297,883	\$71,761,121	\$125,682,198	\$117,845,466
Revenue:				
Property Taxes	299,186,852	319,494,554	318,067,852	330,137,419
State of Colorado	314,845,758	311,866,801	312,043,678	315,879,996
Specific Ownership Tax State	14,333,764	15,449,018	17,902,552	12,739,020
Specific Ownership Tax Local	14,582,443	15,350,460	15,398,326	16,660,980
Investment Earnings	281,269	515,984	505,382	250,000
Tuition, Fees & Other	16,079,237	21,839,347	22,224,924	22,050,000
Total Revenue	<u>659,309,323</u>	<u>684,516,164</u>	<u>686,142,714</u>	<u>697,717,415</u>
Expenditures:				
General Administration	23,122,087	25,159,916	28,946,082	28,426,665
School Administration	47,556,168	50,343,035	53,442,262	57,078,264
General Instruction	318,382,350	324,853,579	335,152,096	348,204,391
Special Education Instruction	55,243,528	55,067,177	58,360,693	59,237,236
Instructional Support	66,104,828	69,106,656	76,192,320	80,068,127
Operations and Maintenance	67,276,937	67,835,998	70,853,358	71,466,411
Reductions	-	-	-	-
Total Expenditures	<u>577,685,898</u>	<u>592,366,361</u>	<u>622,946,811</u>	<u>644,481,094</u>
Other Uses:				
Transfer to Child Care Fund	-	-	-	-
Transfer to Capital Reserve Fund	38,975,600	7,049,112	36,809,971	36,114,971
Transfer to Insurance Reserve Fund	4,865,500	4,867,968	4,882,752	5,165,929
Transfer to Technology Fund	10,120,000	10,120,000	10,655,000	9,001,776
Transfer to Property Management Fund	-	-	-	(700,000)
Transfer to Campus Activity Fund	627,673	645,465	622,597	700,000
Transfer to Transportation Fund	15,265,682	15,546,181	18,062,315	17,940,788
Issuance of COPs	(29,180,000)	-	-	-
Payment to Escrow Agent for Refunded COPs	30,485,732	-	-	-
Total Other Financing Uses (Sources)	<u>71,160,187</u>	<u>38,228,726</u>	<u>71,032,635</u>	<u>68,223,464</u>
Total Expenditures & Other Financing Uses (Sources)	<u>648,846,085</u>	<u>630,595,087</u>	<u>693,979,446</u>	<u>712,704,558</u>
Revenue Over(Under) Expenditures	<u>10,463,238</u>	<u>53,921,077</u>	<u>(7,836,732)</u>	<u>(14,987,143)</u>
Reserves:				
Nonspendable				
Restricted/Committed/Assigned				
TABOR Reserve	17,041,991	17,756,207	17,457,866	19,334,433
School Carryforward Reserve	10,000,000	14,500,000	22,500,000	9,000,000
Multi-Year Commitment Reserve	220,000	220,000	283,080	283,700
Unassigned				
Board of Education Policy Reserve	23,107,436	23,694,654	35,527,706	25,779,244
Undesignated Reserve	21,391,694	69,511,337	42,076,814	48,460,946
Total Unassigned Fund Balance	<u>44,499,130</u>	<u>93,205,991</u>	<u>77,604,520</u>	<u>74,240,190</u>
Ending Fund Balance	<u>\$71,761,121</u>	<u>\$125,682,198</u>	<u>\$117,845,466</u>	<u>\$102,858,323</u>



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
General Fund Summary

2017/2018 Estimate	2018/2019 Budget	2019/2020 Planned	2020/2021 Planned	2021/2022 Planned	2022/2023 Planned
\$117,845,466	\$125,609,339	\$126,066,647	\$127,510,002	\$132,112,964	\$139,703,097
346,850,575	354,643,702	354,643,702	354,643,702	354,643,702	354,643,702
291,863,461	317,842,976	317,724,023	317,883,630	317,883,630	317,884,067
15,484,382	10,698,516	10,698,516	10,698,516	10,698,516	10,698,516
24,117,618	19,701,484	19,701,484	19,701,484	19,701,484	19,701,484
505,382	250,000	250,000	250,000	250,000	250,000
23,695,209	22,050,000	22,050,000	22,050,000	22,050,000	22,050,000
702,516,627	725,186,678	725,067,725	725,227,332	725,227,332	725,227,769
28,475,816	32,792,798	32,738,820	32,591,605	32,444,391	32,297,180
55,111,449	52,134,348	52,048,532	51,814,490	51,581,500	51,347,457
328,907,364	362,806,850	362,009,982	360,382,160	358,761,658	357,133,836
58,126,128	59,752,391	59,654,036	59,385,794	59,118,759	58,850,517
86,062,015	87,030,095	86,886,839	86,496,142	86,107,202	85,716,504
69,846,518	73,951,044	73,829,317	73,497,335	73,166,845	72,834,862
-	-	-	-	-	-
626,529,290	668,467,526	667,167,526	664,167,526	661,180,355	658,180,356
-	-	-	-	-	-
36,114,971	23,223,773	23,418,773	23,418,773	23,418,773	23,418,773
5,165,929	5,191,312	5,191,312	5,191,312	5,191,312	5,191,312
9,001,776	9,401,776	9,401,776	9,401,776	9,401,776	9,401,776
(700,000)	(400,000)	(400,000)	(400,000)	(400,000)	(400,000)
700,000	700,000	700,000	700,000	700,000	700,000
17,940,788	18,144,983	18,144,983	18,144,983	18,144,983	18,144,983
-	-	-	-	-	-
-	-	-	-	-	-
68,223,464	56,261,844	56,456,844	56,456,844	56,456,844	56,456,844
694,752,754	724,729,370	723,624,370	720,624,370	717,637,199	714,637,200
7,763,873	457,308	1,443,355	4,602,962	7,590,133	10,590,569
18,795,879	20,054,027	20,015,026	19,925,026	19,835,411	19,745,411
16,600,000	16,600,000	15,000,000	15,000,000	15,000,000	15,000,000
283,700	293,427	293,427	-	-	-
25,061,172	26,738,700	26,686,701	26,566,701	26,447,214	26,327,214
64,868,588	62,380,493	65,514,848	70,621,237	78,420,472	89,221,041
89,929,760	89,119,193	92,201,549	97,187,938	104,867,686	115,548,255
\$125,609,339	\$126,066,647	\$127,510,002	\$132,112,964	\$139,703,097	\$150,293,666



General Fund Detail





JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
School Summary Report

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actuals \$	2017/2018 Budget \$	2018/2019 Budget \$
Elementary Level Departments						
Payroll	2,787.18	2,779.53	2,642.14	192,574,279	196,505,352	200,116,667
Non-Payroll	-	-	-	6,110,588	14,650,316	13,572,705
Total Elementary Level	2,787.18	2,779.53	2,642.14	198,684,867	211,155,668	213,689,372
Middle Level Departments						
Payroll	688.36	720.38	860.62	54,046,514	56,228,939	69,226,111
Non-Payroll	-	-	-	2,053,661	3,154,492	3,335,159
Total Middle Level	688.36	720.38	860.62	56,100,175	59,383,431	72,561,270
Senior Level Departments						
Payroll	1,627.33	1,628.89	1,571.39	124,268,265	126,374,355	118,900,486
Non-Payroll	-	-	-	5,554,799	5,437,607	4,241,279
Total Senior Level	1,627.33	1,628.89	1,571.39	129,823,064	131,811,962	123,141,765
Option						
Payroll	233.34	242.10	252.98	18,441,870	18,865,307	19,966,247
Non-Payroll	-	-	-	1,457,011	1,409,623	1,257,279
Total Option Level	233.34	242.10	252.98	19,898,881	20,274,930	21,223,526
Total Schools	5,336.21	5,370.90	5,327.13	\$404,506,987	\$422,625,991	\$430,615,933



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
Elementary Level Detail

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual \$	2017/2018 Budget \$	2018/2019 Budget \$
Dept ID: Elementary						
Payroll						
Principal.	95.00	95.50	94.00	9,132,531	9,478,327	9,944,523
Assistant Principal	24.50	35.60	33.10	2,710,681	2,859,898	2,803,220
Dean	3.50	4.50	8.40	185,495	305,235	570,018
Teacher	1,861.85	1,862.50	1,738.62	103,688,946	106,486,845	108,028,657
Substitute Teacher	-	-	-	2,153,520	2,066,660	1,986,281
Counselor	4.00	4.50	6.75	364,998	563,926	1,293,713
Teacher Librarian	71.50	74.80	72.05	4,580,612	5,191,508	5,201,518
Coordinator - Licensed	1.00	1.00	1.00	82,012	52,332	58,662
Resource Teachers	12.50	2.00	2.00	261,174	117,600	124,304
Instructional Coach.	90.45	88.55	90.55	5,373,929	5,931,965	6,345,655
Peer Evaluator	-	-	-	27,397	-	-
Nurse	2.00	2.00	2.00	90,437	102,437	111,270
Psychologist	3.20	5.06	6.30	204,327	363,946	442,827
Social Worker	6.93	9.10	13.86	430,380	573,300	911,240
Specialist - Classified	1.75	1.75	1.75	23,436	39,794	42,495
School Secretary	188.25	190.05	189.05	6,633,427	7,034,862	7,186,146
Substitute Secretary	-	-	-	50,800	500	500
Paraprofessional	340.76	305.57	288.44	8,486,421	7,626,659	7,945,942
Special Interpreter/Tutor	4.35	4.58	5.88	181,431	114,471	161,986
Para-Educator	0.20	-	-	6,891	-	-
Clinic Aides	59.45	74.13	70.41	1,690,790	1,847,177	1,938,055
Sub Para-Educator	-	-	-	220	-	-
Custodian	4.00	4.00	4.00	154,738	161,160	170,346
Food Service Manager	2.67	2.67	2.71	55,048	66,731	70,534
Food Service Hourly Worker	2.51	3.13	2.85	60,793	78,230	74,195
Food Serv. Sub. Worker	-	-	-	1,824	4,300	8,300
Classified - Hourly	6.81	8.54	8.42	235,165	213,637	229,911
One-Time Add'l Salary Pymts	-	-	-	1,981,048	-	-
Additional Pay - Certificated	-	-	-	241,028	156,160	155,400
Additional Pay-Classified	-	-	-	9,512	8,800	3,000
Additional Pay-Administrative	-	-	-	26,900	-	-
Perf Pay - Strategic Comp	-	-	-	13,645	-	-
Overtime - Classified	-	-	-	39,577	16,150	19,450
Payroll Total	2,787.18	2,779.53	2,642.14	149,179,133	151,462,610	155,828,148
Employee Benefits	-	-	-	43,395,146	45,042,742	44,288,519
Benefits Total	-	-	-	43,395,146	45,042,742	44,288,519
Mileage And Travel	-	-	-	32,839	38,214	33,603
Employee Training & Conf	-	-	-	242,566	136,281	169,621
Awards And Banquets	-	-	-	9,770	6,200	7,000
Employee Background Verificatn	-	-	-	40	-	-
Meals/Refreshments	-	-	-	60,481	61,950	60,654
Student Transportation.	-	-	-	9,873	3,245	3,925
Student Admission/Entry Fees	-	-	-	10,018	27,981	27,847
Printing	-	-	-	45,574	55,125	43,184
Consultants	-	-	-	10,000	-	-
Contracted Services	-	-	-	316,372	231,782	328,985
Fleet Maintenance.	-	-	-	3,792	6,600	6,600



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
Elementary Level Detail

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual \$	2017/2018 Budget \$	2018/2019 Budget \$
Equipment Rental	-	-	-	898	50	-
Contract Maint/Eq Repair	-	-	-	26,462	16,910	17,020
Const Maint/Repair - Building	-	-	-	-	500	500
Software Purch	-	-	-	13,355	4,450	12,500
Marketing - Advertising	-	-	-	6,712	3,510	7,060
Equipment/Copier Repair	-	-	-	1,795	2,000	1,300
Telephone/Pagers/Modems	-	-	-	25,217	17,845	13,825
Data Communication Lines	-	-	-	275	-	-
Postage	-	-	-	19,407	19,517	18,688
Permits/Licenses/Fees	-	-	-	33,509	42,610	46,310
Risk Management Charges	-	-	-	7,040	7,500	7,500
Community Relations	-	-	-	460	300	-
Purchased Services Total	-	-	-	876,455	682,570	806,122
Materials and Supplies						
Contingency	-	-	-	-	5,978,878	8,136,833
Offset Budget Adjustment	-	-	-	-	3,613,324	-
Office Material/Supplies	-	-	-	232,441	144,769	151,702
Office Equipment - Under \$5K	-	-	-	70,450	31,050	58,700
Curriculum Dev/Staff Training	-	-	-	111,558	34,119	79,695
Clinic Supplies/Materials	-	-	-	21,875	23,210	22,222
Custodial Supplies	-	-	-	6,809	7,050	7,000
Instructional Material/Supply	-	-	-	2,045,291	1,716,253	1,826,140
Instructional Equip-Under \$5K	-	-	-	1,089,201	856,408	1,003,957
Repair Parts-Instr Equip	-	-	-	1,961	1,000	700
Textbooks	-	-	-	136,361	151,400	71,242
Copier Usage	-	-	-	1,149,730	1,161,670	1,111,451
Testing Materials	-	-	-	7,089	4,650	5,650
Maint Materials/Supplies	-	-	-	24,454	11,850	10,550
Vehicle Fuel Expense	-	-	-	1,713	4,000	4,000
Library Materials	-	-	-	56,938	120,215	101,260
Audio Visual Materials	-	-	-	1,089	9,500	4,500
Miscellaneous Expense	-	-	-	102	-	-
Small Equip & Utensils	-	-	-	20,470	5,900	5,900
Materials and Supplies Total	-	-	-	4,977,532	13,875,246	12,601,502
Capital and Transfers						
Capital Accounts	-	-	-	14,262	92,500	5,000
Transfers Out	-	-	-	242,339	-	160,081
Capital Total	-	-	-	256,601	92,500	165,081
Total	2,787.18	2,779.53	2,642.14	\$198,684,867	\$211,155,668	\$213,689,372



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
Middle Level Detail

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual \$	2017/2018 Budget \$	2018/2019 Budget \$
Dept ID: Middle						
Payroll						
Principal.	18.00	18.00	18.00	1,868,060	1,922,130	1,992,024
Assistant Principal	23.00	28.00	35.75	2,059,246	2,353,365	3,076,533
Dean	4.00	3.00	3.00	173,322	203,490	203,577
Coordinator - Administrative	-	-	1.00	-	-	52,004
Teacher	492.59	495.75	612.78	27,646,767	29,722,692	38,085,257
Substitute Teacher	-	-	-	610,652	560,900	708,425
Counselor	37.25	56.05	59.80	3,404,134	3,595,888	4,064,308
Teacher Librarian	16.70	16.70	16.40	1,184,005	1,159,065	1,183,966
Resource Teachers	3.00	-	-	3,266	-	-
Instructional Coach.	14.50	14.60	16.10	1,020,677	978,054	1,128,273
Psychologist	-	-	1.00	-	-	70,291
School Secretary	42.75	45.80	48.50	1,623,692	1,692,768	1,840,399
Substitute Secretary	-	-	-	15,839	-	-
Paraprofessional	25.44	28.66	34.44	939,071	715,018	948,684
Special Interpreter/Tutor	1.12	-	-	167	-	-
Clinic Aides	9.79	13.57	13.62	317,130	338,732	375,086
Classified - Hourly	0.22	0.25	0.23	5,060	6,195	6,342
Perf Pay - Strategic Comp	-	-	-	4,381	-	-
One-Time Add'l Salary Pymts	-	-	-	624,177	-	-
Additional Pay - Certificated	-	-	-	166,887	128,890	147,500
Additional Pay-Classified	-	-	-	376	-	-
Additional Pay-Administrative	-	-	-	10,403	-	-
Overtime - Classified	-	-	-	10,378	6,000	5,000
Payroll Total	688.36	720.38	860.62	41,687,690	43,383,187	53,887,669
Employee Benefits	-	-	-	12,358,824	12,845,752	15,338,442
Benefits Total	-	-	-	12,358,824	12,845,752	15,338,442
Mileage And Travel	-	-	-	8,639	14,850	9,200
Employee Training & Conf	-	-	-	43,734	49,300	139,440
Awards And Banquets	-	-	-	4,096	4,700	3,600
Meals/Refreshments	-	-	-	16,343	6,850	4,700
Student Transportation.	-	-	-	19,249	10,500	8,350
Student Admission/Entry Fees	-	-	-	6,189	2,200	9,360
Printing	-	-	-	9,659	10,550	11,200
Contracted Services	-	-	-	131,479	53,767	76,140
Equipment Rental	-	-	-	1,781	1,300	1,000
Contract Maint/Eq Repair	-	-	-	12,788	4,400	4,350
Software Purch	-	-	-	2,795	-	-
Marketing - Advertising	-	-	-	11,653	800	6,300
Telephone/Pagers/Modems	-	-	-	12,139	8,650	5,600
Postage	-	-	-	8,361	7,500	8,800
Permits/Licenses/Fees	-	-	-	3,645	9,625	6,525
Community Relations	-	-	-	1,806	2,500	2,500
Purchased Services Total	-	-	-	294,356	187,492	297,065
Materials and Supplies						
Contingency	-	-	-	-	1,038,991	1,068,704
Offset Budget Adjustment	-	-	-	-	569,865	-



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
Middle Level Detail

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual \$	2017/2018 Budget \$	2018/2019 Budget \$
Office Material/Supplies	-	-	-	101,669	59,821	68,649
Office Equipment - Under \$5K	-	-	-	33,350	21,750	26,750
Curriculum Dev/Staff Training	-	-	-	14,191	12,950	23,300
Clinic Supplies/Materials	-	-	-	3,837	4,075	6,700
Instructional Material/Supply	-	-	-	482,206	522,119	766,312
Instructional Equip-Under \$5K	-	-	-	723,953	410,910	473,617
Repair Parts-Instr Equip	-	-	-	2,953	564	860
Textbooks	-	-	-	38,530	5,000	7,360
Copier Usage	-	-	-	231,924	259,805	269,884
Testing Materials	-	-	-	5,031	-	-
Maint Materials/Supplies	-	-	-	4,685	1,250	6,050
Library Materials	-	-	-	37,370	49,900	55,100
Audio Visual Materials	-	-	-	1,593	-	-
Miscellaneous Expense	-	-	-	2,334	-	-
Materials and Supplies Total	-	-	-	1,683,626	2,957,000	2,773,286
Capital						
Capital Accounts	-	-	-	24,551	10,000	91,200
Transfers Out	-	-	-	51,128	-	173,608
Capital Total	-	-	-	75,679	10,000	264,808
Total	688.36	720.38	860.62	\$56,100,175	\$59,383,431	\$72,561,270



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
Senior Level Detail

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual \$	2017/2018 Budget \$	2018/2019 Budget \$
Dept ID: Senior						
Payroll						
Principal.	19.00	19.00	19.00	2,232,366	2,426,610	(3,461,004)
Director	1.00	1.00	1.00	91,569	91,928	97,168
Assistant Principal	73.00	77.50	79.00	6,558,183	6,596,835	7,002,732
Dean	10.00	8.00	10.90	484,582	542,640	720,261
Teacher	1,179.27	1,170.55	1,174.68	69,022,270	71,148,755	72,724,950
Substitute Teacher	-	-	-	1,071,557	1,214,956	1,176,880
Counselor	82.50	87.50	89.00	5,175,627	5,704,361	6,029,905
Teacher Librarian	18.10	18.10	18.10	1,278,017	1,256,231	1,306,693
Resource Teachers	3.00	1.00	1.00	43,989	45,267	47,847
Instructional Coach.	13.20	12.90	12.20	801,210	858,544	833,340
Nurse	1.00	1.00	-	44,723	47,190	-
Psychologist	1.00	1.00	1.00	75,083	71,925	70,291
Social Worker	1.00	3.75	4.75	84,174	236,250	312,290
Certificated - Hourly	-	-	-	29,677	-	-
Specialist - Classified	3.50	3.50	3.63	163,721	142,849	148,117
Technician - Classified	2.00	3.00	3.00	72,598	104,918	114,507
School Secretary	81.00	81.88	84.88	2,851,588	3,022,401	3,228,847
Substitute Secretary	-	-	-	14,554	2,000	1,000
Paraprofessional	59.90	57.39	46.91	1,761,714	1,386,995	1,291,394
Special Interpreter/Tutor	-	0.11	0.76	22,144	2,625	20,962
Clinic Aides	11.71	15.60	14.67	347,380	389,037	403,675
Campus Supervisor.	62.30	59.50	-	1,606,175	1,675,425	-
Security Officer	-	-	-	1,697	-	-
Classified - Hourly	4.85	6.61	6.91	275,958	165,007	190,248
One-Time Add'l Salary Pymts	-	-	-	1,510,970	-	-
Additional Pay - Certificated	-	-	-	473,398	353,610	326,550
Additional Pay-Classified	-	-	-	19,333	19,725	18,125
Additional Pay-Administrative	-	-	-	50,036	-	-
Overtime - Classified	-	-	-	50,593	47,199	28,920
Payroll Total	1,627.33	1,628.89	1,571.39	96,214,886	97,553,283	92,633,698
Employee Benefits	-	-	-	28,053,379	28,821,072	26,266,788
Benefits Total	-	-	-	28,053,379	28,821,072	26,266,788
Mileage And Travel	-	-	-	77,467	47,100	47,950
Employee Training & Conf	-	-	-	297,820	151,821	195,325
Awards And Banquets	-	-	-	10,738	10,300	9,000
Meals/Refreshments	-	-	-	31,592	16,400	13,800
Student Transportation.	-	-	-	54,576	27,200	15,900
Student Admission/Entry Fees	-	-	-	61,620	33,095	31,395
Legal Fees	-	-	-	67,618	52,500	52,500
Printing	-	-	-	43,552	20,946	19,425
Consultants	-	-	-	12,000	-	-
Contracted Services	-	-	-	312,012	135,844	122,547
Building Rental	-	-	-	86	-	-
Equipment Rental	-	-	-	7,251	1,360	1,360
Contract Maint/Eq Repair	-	-	-	5,188	6,420	5,800
Software Purch	-	-	-	1,504	-	-
Marketing - Advertising	-	-	-	3,967	1,700	1,900



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
Senior Level Detail

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual \$	2017/2018 Budget \$	2018/2019 Budget \$
Equipment/Copier Repair	-	-	-	30	-	-
Telephone/Pagers/Modems	-	-	-	26,889	19,950	17,650
Data Communication Lines	-	-	-	2,480	-	-
Postage	-	-	-	33,380	28,030	26,505
Permits/Licenses/Fees	-	-	-	46,686	34,627	33,640
Risk Management Charges	-	-	-	2,050	250	250
Fees For Dist Membership	-	-	-	11	-	-
Community Relations	-	-	-	5,130	6,150	6,150
Tuition Reimb-Other Facilities	-	-	-	-	500	500
Purchased Services Total	-	-	-	1,103,647	594,193	601,597
Materials and Supplies						
Contingency	-	-	-	-	1,108,624	469,822
Offset Budget Adjustment	-	-	-	-	213,396	-
Office Material/Supplies	-	-	-	254,897	172,767	185,075
Office Equipment - Under \$5K	-	-	-	54,560	15,900	22,800
Curriculum Dev/Staff Training	-	-	-	20,909	25,350	36,571
Clinic Supplies/Materials	-	-	-	9,230	8,030	6,380
Custodial Supplies	-	-	-	116	-	-
Instructional Material/Supply	-	-	-	1,122,835	1,611,065	1,273,901
Instructional Equip-Under \$5K	-	-	-	1,588,105	789,900	763,943
Repair Parts-Instr Equip	-	-	-	893	300	300
Textbooks	-	-	-	162,247	110,678	100,000
Copier Usage	-	-	-	667,777	526,601	506,072
Testing Materials	-	-	-	11,523	34,600	3,600
Graduation Materials	-	-	-	15,629	17,700	14,700
Athletic Supplies	-	-	-	9,750	2,500	2,500
Maint Materials/Supplies	-	-	-	23,676	12,150	12,000
Vehicle Parts & Supplies	-	-	-	1,071	2,000	-
Vehicle Fuel Expense	-	-	-	8	-	-
Library Materials	-	-	-	97,928	144,353	150,630
Audio Visual Materials	-	-	-	3,746	-	-
Miscellaneous Expense	-	-	-	4,061	3,500	4,000
Materials and Supplies Total	-	-	-	4,048,961	4,799,414	3,552,294
Capital						
Capital Accounts	-	-	-	117,097	44,000	22,388
Transfers Out	-	-	-	285,094	-	65,000
Capital Total	-	-	-	402,191	44,000	87,388
Total	1,627.33	1,628.89	1,571.39	\$129,823,064	\$131,811,962	\$123,141,765



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
Option Level Detail

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual \$	2017/2018 Budget \$	2018/2019 Budget \$
Dept ID: Option						
Payroll						
Principal.	4.00	5.00	5.00	498,753	582,750	564,965
Director	1.00	-	-	88,351	-	-
Assistant Principal	9.00	10.65	10.65	887,981	897,267	929,247
Technical Specialist	1.00	1.00	1.00	88,970	85,575	61,200
Dean	-	-	1.00	-	-	67,860
Teacher	140.70	140.90	144.10	8,748,359	8,822,196	9,231,604
Substitute Teacher	-	-	-	102,591	160,700	132,900
Counselor	16.00	17.00	17.00	1,074,972	1,090,635	1,155,405
Teacher Librarian	4.00	4.00	4.00	251,662	277,620	288,772
Resource Teachers	-	-	-	63,184	-	-
Instructional Coach.	9.00	8.60	9.80	163,100	576,114	686,775
Psychologist	-	0.50	0.50	26,109	35,963	35,145
Social Worker	0.50	-	-	-	-	-
Certificated - Hourly	3.79	3.92	3.64	118,216	97,965	99,887
Technician - Classified	14.00	14.00	15.00	498,069	545,370	612,002
School Secretary	21.25	21.63	24.13	695,892	799,445	915,645
Substitute Secretary	-	-	-	7,411	1,000	1,000
Secretary	-	-	-	85,372	-	-
Paraprofessional	3.79	5.25	9.88	195,772	130,962	272,178
Clinic Aides	1.45	3.10	2.79	72,372	77,359	76,997
Campus Supervisor.	3.50	3.10	-	62,754	87,234	-
Classified - Hourly	0.36	3.45	4.49	73,744	96,176	133,129
One-Time Add'l Salary Pymts	-	-	-	231,186	-	-
Additional Pay - Certificated	-	-	-	216,731	197,300	289,300
Additional Pay-Classified	-	-	-	3,398	-	-
Additional Pay-Administrative	-	-	-	1,592	-	-
Overtime - Classified	-	-	-	5,182	1,000	1,000
Payroll Total	233.34	242.10	252.98	14,261,723	14,562,631	15,555,011
Employee Benefits	-	-	-	4,180,147	4,302,676	4,411,236
Benefits Total	-	-	-	4,180,147	4,302,676	4,411,236
Mileage And Travel	-	-	-	16,337	9,900	15,800
Employee Training & Conf	-	-	-	65,146	43,000	52,000
Awards And Banquets	-	-	-	3,881	2,000	1,000
Meals/Refreshments	-	-	-	27,026	9,500	13,500
Student Transportation.	-	-	-	39,521	24,000	23,500
Student Admission/Entry Fees	-	-	-	6,163	1,600	1,600
Printing	-	-	-	4,993	4,750	2,250
Contracted Services	-	-	-	96,666	70,000	76,500
Fleet Maintenance.	-	-	-	13,918	26,000	27,500
Equipment Rental	-	-	-	407	-	-
Contract Maint/Eq Repair	-	-	-	25,822	30,000	32,000
Software Purch	-	-	-	41,145	-	-
Marketing - Advertising	-	-	-	6,321	8,500	11,000
Telephone/Pagers/Modems	-	-	-	5,560	10,350	6,050
Postage	-	-	-	14,773	8,000	7,000
Permits/Licenses/Fees	-	-	-	3,801	31,500	39,500
Risk Management Charges	-	-	-	28,600	22,000	27,000



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
Option Level Detail

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual \$	2017/2018 Budget \$	2018/2019 Budget \$
Community Relations	-	-	-	49	-	-
Purchased Services Total	-	-	-	400,129	301,100	336,200
Materials and Supplies						
Contingency	-	-	-	-	147,395	54,044
Office Material/Supplies	-	-	-	103,854	44,700	18,000
Office Equipment - Under \$5K	-	-	-	16,772	4,250	7,087
Curriculum Dev/Staff Training	-	-	-	4,927	500	500
Clinic Supplies/Materials	-	-	-	1,315	1,100	1,550
Instructional Material/Supply	-	-	-	415,355	425,120	420,060
Instructional Equip-Under \$5K	-	-	-	264,625	161,258	199,588
Repair Parts-Instr Equip	-	-	-	1,759	-	-
Copier Usage	-	-	-	61,241	53,600	50,600
Testing Materials	-	-	-	450	1,000	1,000
Graduation Materials	-	-	-	7,685	11,000	11,500
Maint Materials/Supplies	-	-	-	18,192	4,500	4,150
Small Hand Tools	-	-	-	4,272	-	-
Vehicle Parts & Supplies	-	-	-	22	91,000	20,000
Library Materials	-	-	-	17,111	27,600	27,000
Materials and Supplies Total	-	-	-	917,580	973,023	815,079
Capital						
Buses	-	-	-	55,000	-	-
Instructional/Curric Equipmnt	-	-	-	66,872	91,000	90,000
Building Improvements.	-	-	-	1,537	-	-
Capital Total	-	-	-	123,409	91,000	90,000
Transfers Out						
Transfers.	-	-	-	15,893	44,500	16,000
Transfers Out Total	-	-	-	15,893	44,500	16,000
Total	233.34	242.10	252.98	\$19,898,881	\$20,274,930	\$21,223,526





Athletics and Activities

Divisions within the General Fund participated in Budgeting for Outcomes, a process where departments evaluated their programs and services to assure alignment with district goals. Detailed information that follows includes:

- Department Renewal Summary
- Activity Description
- Performance Measures
- Improvement & Efficiencies
- Support of Strategic Objectives
- Budget Changes from prior year

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
General Instruction						
Payroll	8.59	8.09	8.11	6,145,149	6,303,989	6,285,934
Non-Payroll	-	-	-	3,161,745	3,319,700	3,319,700
Instructional Support						
Payroll	3.50	4.00	4.00	300,627	324,740	333,328
Non-Payroll	-	-	-	7,371	11,100	11,100
Total	12.09	12.09	12.11	\$9,614,892	\$9,959,529	\$9,950,062

BUDGETING FOR OUTCOMES

2018/2019 Renewal Request Form



DEPARTMENT		Athletics & Activities			
DEPT ID-Name	82430	FTE	12.09	Adopted Budget	\$9,880,529

RENEWAL REQUEST SUMMARY

Central Athletics oversees high school sports and activities, which includes approximately 12,600 athletic participants in 26 sports and nearly 9,000 student participants in 9 activities (students may participate in more than one sport and/or activity. In terms of numbers of participants, and number of programs offered, Jeffco is the largest in the state.

All sports, and the majority of activities, fall under the sanctioning body of the Colorado High School Activities Association (CHSAA) and are susceptible to increased fees and membership dues each year.

Increases in Additional Performance Pay*, Trainers, Officials, Transportation, and some recovery of Equipment & Supply (Account 829000) funding to schools continue to hit the budget annually.

*For the past four years, pay increases for coaches and sponsors, to match district wide increases, has hit our non-personnel line on our budget, thus, affecting the amount of Equipment & Supply dollars going out to schools by approximately \$300,000

ACTIVITY DESCRIPTION

- School based (gymnasium) sports: Gymnastics, Volleyball, Girls and Boys Basketball, Wrestling
- Field sports: Football, Girls and Boys Soccer, Field Hockey, Softball, Girls and Boys Lacrosse, Baseball
- Outside facility sports: Girls and Boys Golf, Girls and Boys Cross Country, Girls and Boys Skiing, Ice Hockey, Girls and Boys Track & Field, Girls and Boys Tennis, Girls and Boys Swimming
- Sanctioned activities and numerous clubs: Stipend positions; Spirit (Cheer and Dance), Student Leadership, Instrumental Music, Choir, Theatre, Forensics, Newspaper, and Yearbook. Numerous clubs within the schools.
- Athletics trainers: 18 (one per school) certified trainers plus one facilitating trainer provide coverage for varsity events. Contract through Panorama Orthopedic & Spine Center.
- Event security: Local police and sheriff's departments provide coverage at most stadium events and specified school base contests.
- Equipment reconditioning: Football helmets tested after each season and re-certified if tests are passed.
- Stadium operations: Six full-time stadium managers who provide turf management of our fields, maintenance and upkeep of the facilities and equipment, and become event managers for contests in the evenings.
- Administration: Central Athletics is responsible for scheduling oversight of nearly 5,500 contests annually, the assigning of officials to cover most of these contests, hiring and paying of game workers, oversight of the five stadium complexes, liaison with the Colorado High School Activities Association (CHSAA) for our league, and overall management of the budget.
- Transportation: District transportation covers the majority of requested trips to event locations, which could take place anywhere in the state (the eastern slope being the exception). Other modes of transportation have included charter buses and rental vans.

PERFORMANCE MEASURES

- Increase student participation by 1% annually.
- Revenue goal of approximately \$2.4 million annually.

- Student-athlete academic achievement surpasses that of non-participating students.

IMPROVEMENT & EFFICIENCIES

- EXPLANATION: Additional Pay to add coaching stipends provides a safe and better learning environment for our student participants.
- Equipment & Supply (82900) funds have a direct monetary impact on parents.
- Additional funds for Trainers ensures a quality, medical supported trainer at each of our high schools.
- Additional funds, \$10,000 per school, were distributed to our Title I schools; Alameda, Arvada, Jefferson.
- Funds for Officials costs, Dues & Fees are mandated by the state association (CHSAA) and help to ensure quality, safe programs and contests.
- Measurable Goals: Increase in student participation; Increase revenue through gate receipts and participation; Higher academic results, overall, for student participants.

SUPPORT OF JEFFCO GENERATIONS

READINESS FOR LEARNING and LEARNING

- Education-based athletics and activities are referred to by many as some of our best classrooms in the district. The requirement for cooperation and competitiveness within our capitalistic society are taught every day to hundreds of our students on our fields and courts. Lifelong skills, i.e., working through adversity, handling failure and success, working with others, time management, and leadership, to name a few, are helping our students to meet the mission of our district, that of preparing students for post-high school by achieving college and career readiness.
- Student learning expectations are monitored through an eligibility system required by the Colorado High School Activities Association (CHSAA). The process of collaboration is encouraged daily. Leaders are developed and recognized daily. As students mature, leaders will emerge.

BUDGET CHANGES FROM PRIOR YEAR

- The Board of Education provided one-time funds in the amount of \$639,000 for the following:
- Additional Pay - Certified (Coach Pay) - \$110,000 – Brought Coach/Sponsor pay back to steps and levels to match teacher process.
- Trainers - \$16,000 for negotiated increase within the contract.
- Fees for District Membership to CHSAA - \$10,000 increase for 2017-2018.
- Adaptive Transportation - \$30,000 responsibility transferred to athletics budget.

ADDITIONAL INFORMATION

The Central Athletics and Activities website is linked to both the Employee Connections and public sites <http://www.jeffcopublicschools.org/athletics/index.html>. This site provides information to parents and guardians in terms of forms, fees, schedules, etc. In addition, individual schools have their own websites that provide more school specific information which may be accessed through the public site.

BUDGET RESOURCES FOR NEXT BUDGET CYCLE

- Depending on what happens with Adaptive Transportation (\$30,000), allocation may need to be moved from the Supply line (82900) to cover this expense.





JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
General Fund Department Detail

Athletics and Activities

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Payroll						
Coach	-	-	-	\$3,777,759	-	-
Executive Director	1.00	1.00	1.00	106,418	109,086	114,754
Manager	1.00	1.00	1.00	71,720	73,007	82,446
Technical Specialist	0.50	0.50	0.50	22,377	24,231	24,953
Substitute Teacher	-	-	-	35,189	12,000	12,000
Nurse	-	-	-	2,022	-	-
Technician - Classified	1.50	1.50	1.50	58,423	59,865	57,671
Secretary	1.00	1.00	1.00	41,563	41,059	43,608
Trades Technician	5.00	5.00	5.00	260,381	269,194	282,421
Athletic Game Workers	-	-	-	157,208	140,000	140,000
Classified - Hourly	2.09	2.09	2.11	55,559	52,075	55,043
Additional Pay - Certificated	-	-	-	462,696	4,227,131	4,227,131
Additional Pay-Classified	-	-	-	9,597	-	-
Overtime - Classified	-	-	-	81,643	54,400	54,400
Payroll Total	12.09	12.09	12.11	5,142,555	5,062,048	5,094,427
Benefits						
Employee Benefits	-	-	-	1,303,221	1,566,681	1,524,835
Benefits Total	-	-	-	1,303,221	1,566,681	1,524,835
Purchased Services						
Mileage And Travel	-	-	-	42,088	3,100	3,100
Employee Training & Conf	-	-	-	19,054	3,800	3,800
Awards And Banquets	-	-	-	40,502	18,000	18,000
Meals/Refreshments	-	-	-	5,452	200	200
Athletic Game Costs	-	-	-	132,854	150,000	150,000
Student Transportation.	-	-	-	609,403	666,000	666,000
Excess Athletic Transportation	-	-	-	26,234	30,000	30,000
Student Admission/Entry Fees	-	-	-	108,291	-	-
Athletic Trainers	-	-	-	817,060	860,200	860,200
Game Officials	-	-	-	417,631	447,000	447,000
Athletics - Security	-	-	-	30,546	32,000	32,000
Printing	-	-	-	2,877	1,000	1,000
Contract Labor	-	-	-	2,133	-	-
Contracted Services	-	-	-	136,634	12,500	12,500
Fleet Maintenance.	-	-	-	10,948	19,000	19,000
Building Rental	-	-	-	2,864	7,000	7,000
Equipment Rental	-	-	-	3,446	-	-
Contract Maint/Eq Repair	-	-	-	6,636	60,000	60,000
Marketing - Advertising	-	-	-	150	-	-
Telephone/Pagers/Modems	-	-	-	5,629	3,200	3,200
Postage	-	-	-	288	300	300
Permits/Licenses/Fees	-	-	-	4,599	-	-
Fees For Dist Membership	-	-	-	80,637	67,000	67,000
Purchased Services Total	-	-	-	2,505,956	2,380,300	2,380,300
Materials and Supplies						
Office Material/Supplies	-	-	-	4,147	3,000	3,000
Curriculum Dev/Staff Training	-	-	-	22	-	-
Instructional Material/Supply	-	-	-	1,662	-	-
Instructional Equip-Under \$5K	-	-	-	379	-	-
Repair Parts-Instr Equip	-	-	-	150	-	-
Copier Usage	-	-	-	4,174	400	400
Athletic Supplies	-	-	-	532,130	868,000	868,000
Maint Materials/Supplies	-	-	-	87,295	79,100	79,100
Vehicle Parts & Supplies	-	-	-	11	-	-
Materials and Supplies Total	-	-	-	629,970	950,500	950,500



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
General Fund Department Detail

Athletics and Activities

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Capital						
Buses	-	-	-	2,026	-	-
Instructional/Curric Equipmnt	-	-	-	9,685	-	-
Athletic Equipment	-	-	-	21,479	-	-
Capital Total	-	-	-	33,190	-	-
Athletics and Activities Total	12.09	12.09	12.11	\$9,614,892	\$9,959,529	\$9,950,062



Board of Education

Divisions within the General Fund participated in Budgeting for Outcomes, a process where departments evaluated their programs and services to assure alignment with district goals. Detailed information that follows includes:

- Department Renewal Summary
- Activity Description
- Performance Measures
- Improvement & Efficiencies
- Support of Strategic Objectives
- Budget Changes from prior year

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
General Administration						
Payroll	-	-	-	\$35,701	\$25,000	\$25,000
Non-Payroll	-	-	-	768,013	534,099	534,099
Total	-	-	-	\$803,714	\$559,099	\$559,099

BUDGETING FOR OUTCOMES

2018/2019 Renewal Request Form



DEPARTMENT	Board of Education				
DEPT ID-Name	91000 – Board of Education	FTE	0	Adopted Budget	\$559,099
RENEWAL REQUEST SUMMARY					
<p>The Jefferson County Board of Education is the policy-making body of the school district. Its powers and duties are set by state law. The Board is responsible for educational planning and evaluation, staffing and appraisal, school facilities, financial resources and communication. The Board acts as a court of appeal for staff members, students and the public on issues involving board policy or implementation of that policy. In addition, they direct and evaluate the superintendent in accomplishment of district goals (Ends policies).</p>					
ACTIVITY DESCRIPTION					
<ul style="list-style-type: none"> • Community Relations • School Relations • Support for parents, guardians and families • Board of Education Meetings and Forums • Graduation Requirements • Board of Education Correspondence/Calendar • Policy decision making • Budget decision making • Elections • Board Leadership development 					
PERFORMANCE MEASURES					
<ul style="list-style-type: none"> • None listed in 17-18 					
IMPROVEMENT & EFFICIENCIES					
<ul style="list-style-type: none"> • None listed in 17-18 					
SUPPORT OF STRATEGIC OBJECTIVES					
<p>STRATEGY ONE: EMPOWER TO EDUCATE, INSPIRE AND LEARN Family and Community Engagement: The Board of Education will encourage family, community groups and businesses to foster positive relationships with our schools and students.</p> <p>STRATEGY TWO: CONNECT TO COLLEGE, CAREER AND LIFE ASPIRATIONS High Quality Standards-based Teaching for Engaged Learning The Board of Education will ensure high quality educators are hired and retained.</p> <p>STRATEGY THREE: LEADERSHIP DEVELOPMENT FOR ALL STAKEHOLDERS Leadership Development and Collaboration: The Board of Education will support educator and stakeholder leadership by providing an atmosphere of mutual respect, engagement and accountability at Board of Education meetings and forums.</p>					
BUDGET CHANGES FROM PRIOR YEAR					
None					
ADDITIONAL INFORMATION					
Board of Education page on Jeffco website http://www.jeffcopublicschools.org/board/index.html					
BUDGET RESOURCES FOR NEXT BUDGET CYCLE					
N/A					



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1

2018/2019

General Fund Department Detail

Board of Education

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: Board of Education						
Payroll						
Executive Director	-	-	-	\$6,411	-	-
Secretary	-	-	-	21,717	-	-
Additional Pay-Administrative	-	-	-	-	17,500	17,500
Payroll Total	-	-	-	28,128	17,500	17,500
Benefits						
Employee Benefits	-	-	-	7,573	7,500	7,500
Benefits Total	-	-	-	7,573	7,500	7,500
Purchased Services						
Mileage And Travel	-	-	-	5,217	-	-
Employee Training & Conf	-	-	-	7,415	16,000	16,000
Meals/Refreshments	-	-	-	43	-	-
Audit Fees	-	-	-	157,951	136,299	136,299
Legal Fees	-	-	-	90,406	132,000	132,000
Election Expenses	-	-	-	425,044	150,000	150,000
Printing	-	-	-	-	9,000	9,000
Consultants	-	-	-	-	5,500	5,500
Contracted Services	-	-	-	48,284	-	-
Telephone/Pagers/Modems	-	-	-	-	1,000	1,000
Postage	-	-	-	-	1,000	1,000
Fees For Dist Membership	-	-	-	30,928	70,500	70,500
Community Relations	-	-	-	1,932	1,000	1,000
Purchased Services Total	-	-	-	767,220	522,299	522,299
Materials and Supplies						
Contingency	-	-	-	-	10,000	10,000
Office Material/Supplies	-	-	-	793	1,800	1,800
Materials and Supplies Total	-	-	-	793	11,800	11,800
Capital						
Total	-	-	-	\$803,714	\$559,099	\$559,099



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
General Fund Department Detail

Board of Education.

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: 91000						
Purchased Services						
Mileage And Travel	-	-	-	\$5,217	-	-
Employee Training & Conf	-	-	-	7,415	16,000	16,000
Meals/Refreshments	-	-	-	43	-	-
Audit Fees	-	-	-	157,951	136,299	136,299
Legal Fees	-	-	-	90,406	132,000	132,000
Election Expenses	-	-	-	425,044	150,000	150,000
Printing	-	-	-	-	9,000	9,000
Consultants	-	-	-	-	5,500	5,500
Contracted Services	-	-	-	48,284	-	-
Telephone/Pagers/Modems	-	-	-	-	1,000	1,000
Postage	-	-	-	-	1,000	1,000
Fees For Dist Membership	-	-	-	30,928	70,500	70,500
Community Relations	-	-	-	1,932	1,000	1,000
Purchased Services Total	-	-	-	767,220	522,299	522,299
Materials and Supplies						
Contingency	-	-	-	-	10,000	10,000
Office Material/Supplies	-	-	-	793	1,800	1,800
Materials and Supplies Total	-	-	-	793	11,800	11,800
Capital						
Total	-	-	-	\$768,013	\$534,099	\$534,099



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
General Fund Department Detail

Jeffco Schools Foundation

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: 98100						
Payroll						
Executive Director	-	-	-	\$6,411	-	-
Secretary	-	-	-	21,717	-	-
Additional Pay-Administrative	-	-	-	-	17,500	17,500
Payroll Total	-	-	-	28,128	17,500	17,500
Benefits						
Employee Benefits	-	-	-	7,573	7,500	7,500
Benefits Total	-	-	-	7,573	7,500	7,500
Materials and Supplies						
Capital						
Total	-	-	-	\$35,701	\$25,000	\$25,000





Custodial Services

Divisions within the General Fund participated in Budgeting for Outcomes, a process where departments evaluated their programs and services to assure alignment with district goals. Detailed information that follows includes:

- Department Renewal Summary
- Activity Description
- Performance Measures
- Improvement & Efficiencies
- Support of Strategic Objectives
- Budget Changes from prior year

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Operations and Maintenance						
Payroll	480.40	482.40	482.41	\$24,492,942	\$24,988,753	\$26,333,146
Non-Payroll	-	-	-	1,504,330	880,638	880,638
Total	480.40	482.40	482.41	\$25,997,272	\$25,869,391	\$27,213,784

BUDGETING FOR OUTCOMES

2018/2019 Renewal Request Form



DEPARTMENT	Custodial Services				
DEPT ID-Name	93602	FTE	480.40	Adopted Budget	\$25,762,648

RENEWAL REQUEST SUMMARY

Custodial Services consists of full-time, part-time, and substitute employees. Covering more than 150 facilities, these individuals are responsible for providing a safe, healthy, and clean environment for all of Jeffco's students, staff, and visitors.

Custodial Services is also a key component in the numerous site-based conservation and recycling programs established within the district including the recycling of everything from paper to printer cartridges.

The Small Engines department is also part of Custodial Services. Small Engines repairs and maintains all electrical and gasoline powered, air cooled equipment, for all departments, district wide.

ACTIVITY DESCRIPTION

- Building Security
- Facility Cleaning, Including Grounds
- Ornamental Landscaping
- Minor Building Maintenance
- Regulatory Compliance
- Monitoring and Supporting of School Activities
- Sidewalk Snow Removal
- Outdoor Equipment Preventative Maintenance
- Outdoor Equipment Repair
- Back-up Generator Refueling
- Administration

PERFORMANCE MEASURES

- Building Cleaning Assessments are completed at every site a minimum of once per year. Follow-up assessments are completed at all sites that fail to achieve a passing score during the initial assessment.
- Of the cleaning assessments completed for the 2015-2016 school year, 86% of all buildings passed the initial assessment. 14% of all buildings scored below the passing score of 86% and 8% of all buildings scored below the follow-up score of 80% which is failing. Therefore, all of these buildings required follow-up work and assessment(s) to correct deficiencies.
- Our goal for 2016-2017 was to increase the number of buildings passing the initial assessment from 86% to 88%.
- Our goal of 88% was met precisely, with only 17 buildings failing to pass the initial assessment and requiring follow-up work to correct deficiencies.
- Our goal for 2017-2018 is to maintain the 88% of all buildings passing the initial assessment.

IMPROVEMENT & EFFICIENCIES

- Custodial Services is currently in the process of gathering additional data including industry standards in regards to the average amount of cleaning sq. ft. per custodian within K-12 environments.
- MEASURABLE GOALS: This information will help to confirm that the department standard of 25,395 sq. ft. per custodian is efficient and within the range of the industry standard for cleaning expectations and/or give the necessary information to make any needed adjustments to ensure efficiency.

SUPPORT OF JEFFCO GENERATIONS

READINESS FOR LEARNING

- Provide a clean, safe and welcoming environment for students, staff and visitors to promote the social, emotional and physical wellness for the whole child and enhance parent and community engagement.
- Support of quality instruction by providing clean, safe educational environments.

BUDGET CHANGES FROM PRIOR YEAR

- The budget increased \$187,733.

ADDITIONAL INFORMATION

<https://sites.google.com/a/jeffcoschools.us/facilities/home>

<https://sites.google.com/a/jeffcoschools.us/facilities/custodial>

BUDGET RESOURCES FOR NEXT BUDGET CYCLE

- Significant reductions in full time custodian positions from 2009 through 2012 resulted in Custodial Services instituting Deferred Area Cleaning (DAC) to manage the increased workload caused by these reductions, increased building area due to new construction and greater building utilization. The effect of DAC is that a percentage of each facility receives minimal cleaning. 'Minimal cleaning' refers to the emptying of waste baskets, disinfecting sinks and securing the room. DAC contributes to the overall 'wear and tear' and health of our buildings. The cleanliness levels of the buildings indicate that they are receiving an 80% cleaning. Removing the DAC is a high priority of this department. To accomplish this, a three year plan that increases the number of staff to pre-cut levels is proposed. Phase One will reinstate 32.5 FTE with a cost of \$1,135,000. This will reduce DAC from 21% to 13%.
- Due to the Security departments increased use of the Martensen building as a training center it is necessary to add custodial supplies budget and minimal custodial staffing for that building. The annual supplies budget will be \$2,400. The custodial staffing will consist of one custodian working under the supervision of the area high school facility manager to provide the necessary cleaning and other custodial related duties to support the training activities. Total funding needed for Supplies and Staffing is \$52,206.
- Historically the Custodial Services department has not provided personnel to preform duties at the north transportation terminal and has not been funded to provide these services. Transportation has had bus drivers take care of the needs. Recently, Transportation has not been able to find any employee interested in filling this need and has grown concerned about the cleanliness and health of the facility and has therefore requested for Custodial Services to provide the services necessary to ensure a clean, healthy and safe environment for the employees. In order to provide these services a .5 employee must be added to the work force. Total for this .5 FTE is \$24,908.
- Due to the opening of the new K-8 school in the northwest area of the school district it is necessary to add custodial supplies budget and custodial staffing for that building. The staffing has been allocated to the site but the supplies have not yet been funded. The supplies budget is based on the square footage of the building being 101,000 sq. ft. Total funding needed for Supplies: based on an estimate of 101,000 sq. ft. \$7,131 annually.
- Due to building additions being added to Drake and Dunstan Middle Schools to accommodate the additional students and staff transitioning to the middle school level, it is necessary to add custodial supplies budget and custodial staffing for these buildings. The total for additional supplies budget will be \$1,891 annually. The custodial staffing will consist of an additional .5 custodial FTE at Drake and an additional .5 custodial FTE at Dunstan to provide the necessary cleaning and other custodial related duties to support these buildings and ensure that the custodial needs are met for the additional square footage. The combined total for the additional supplies and staffing is \$51,697.

- In order to provide custodial staffing to the new Three Creeks K-8 it was necessary to adjust staffing at other district sites. 2 FTE were reassigned to staff the building. 1 FTE was moved from the 809 Quail Complex and 1 FTE was moved from the Education Center in order to meet the unfunded staffing needs at Three Creeks. This has left these two sites understaffed. It is essential to reinstate these 2 FTE positions, in order to properly maintain the facilities and staff all district facilities consistently. Total cost for the 2 FTE is \$99,612.



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
General Fund Department Detail

Custodial

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Payroll						
Director	1.00	1.00	1.00	\$87,633	\$89,786	\$94,903
Supervisor	2.00	2.00	2.00	140,347	143,850	152,049
Technician - Classified	1.00	1.00	1.00	41,164	42,335	44,966
Group Leader	1.00	1.00	1.00	61,311	63,119	71,872
Secretary	2.00	2.00	2.00	78,010	83,161	88,145
Trades Technician	9.00	9.00	9.00	498,748	513,409	513,129
Custodian	464.00	466.00	466.00	16,387,379	17,853,473	18,871,121
Substitute Custodian	-	-	-	747,005	253,100	253,100
Classified - Hourly	0.40	0.40	0.41	1,184	9,993	10,563
Additional Pay-Classified	-	-	-	79,072	70,000	70,000
Overtime - Classified	-	-	-	304,733	167,100	167,100
Payroll Total	480.40	482.40	482.41	18,426,586	19,289,326	20,336,948
Benefits						
Employee Benefits	-	-	-	6,066,356	5,699,427	5,996,198
Benefits Total	-	-	-	6,066,356	5,699,427	5,996,198
Purchased Services						
Mileage And Travel	-	-	-	9,558	6,700	6,700
Employee Training & Conf	-	-	-	2,433	4,600	4,600
Awards And Banquets	-	-	-	642	2,000	2,000
Recruiting Costs	-	-	-	1,606	-	-
Contracted Services	-	-	-	1,930	-	-
Contract Maint/Eq Repair	-	-	-	2,281	3,000	3,000
Const Maint/Repair - Building	-	-	-	225	-	-
Telephone/Pagers/Modems	-	-	-	10,702	15,600	15,600
Postage	-	-	-	8	300	300
Purchased Services Total	-	-	-	29,385	32,200	32,200
Materials and Supplies						
Office Material/Supplies	-	-	-	9,770	8,000	8,000
Custodial Supplies	-	-	-	724,095	644,638	644,638
Copier Usage	-	-	-	3,019	1,800	1,800
Maint Materials/Supplies	-	-	-	151,216	150,000	150,000
Small Hand Tools	-	-	-	262,771	2,000	2,000
Uniforms	-	-	-	2,762	38,500	38,500
Physical Invty Gain/Loss	-	-	-	2,884	-	-
Materials and Supplies Total	-	-	-	1,156,517	844,938	844,938
Capital						
Plant/Shop Equipment	-	-	-	318,428	3,500	3,500
Capital Total	-	-	-	318,428	3,500	3,500
Custodial Total	480.40	482.40	482.41	\$25,997,272	\$25,869,391	\$27,213,784





District Leadership and Communications

Divisions within the General Fund participated in Budgeting for Outcomes, a process where departments evaluated their programs and services to assure alignment with district goals. Detailed information that follows includes:

- Department Renewal Summary
- Activity Description
- Performance Measures
- Improvement & Efficiencies
- Support of Strategic Objectives
- Budget Changes from prior year

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
General Administration						
Payroll	17.50	17.85	19.85	\$2,127,971	\$2,235,172	\$2,544,726
Non-Payroll	-	-	-	645,144	715,500	689,785
Operations and Maintenance						
Payroll	2.00	2.00	2.00	286,244	314,453	329,724
Non-Payroll	-	-	-	67,192	80,300	80,300
Total	19.50	19.85	21.85	\$3,126,551	\$3,345,425	\$3,644,535

BUDGETING FOR OUTCOMES

2018/2019 Renewal Request Form



DEPARTMENT		Superintendent's Office			
DEPT ID	91010	FTE	4.88	Adopted Budget	\$736,852

RENEWAL REQUEST SUMMARY

The Superintendent's Office consists of two full-time employees (Superintendent and Chief of Staff), one ten month Harvard resident (Special assistant to the superintendent), one part time administrative assistant, one part time contracted employee and one part time board recording secretary. These individuals provide oversight, leadership and support for the education of more than 85,000 students in 155 schools and programs. In addition, the Superintendent's Office provides business support to the five elected officials on the Board of Education and voters of Jeffco Public Schools. The Superintendent's Office will provide the same service in the 2018-2019 school year as in 2017-2018.

ACTIVITY DESCRIPTION

- Community Outreach and Learning Opportunities
- School Relations
- Communications Liaison
- Graduation Requirements
- Leadership Meetings and Guidance
- Superintendent Correspondence/Calendar
- Board of Education Support and Meeting Agenda Responsibilities
- Support for schools and district departments
- Support for students, parents, guardians and families
- Website maintenance
- Administrative duties per district guidelines (i.e., P-Cards, payroll, budget submission)

PERFORMANCE MEASURES

- All current and new projects will be completed according to deadlines.
- Tracking Board of Education correspondence so that every response is known to be answered or pending.
- Board of Education meetings, which occur at least twice a month for nine months (September – May), will be organized and communicated so community members are informed and able to participate.

IMPROVEMENT & EFFICIENCIES

The Superintendent's Office is currently in the process of training a recording secretary to assist in supporting work in the office, board members, and community.
MEASURABLE GOALS: The recording secretary will prepare minutes and responsibly act in support of the Board during board meetings as determined by the Chief of Staff.

SUPPORT OF STRATEGIC OBJECTIVES

- STRATEGY ONE: TRANSFORMING STUDENT TASK
 STRATEGY TWO: CONDITIONS FOR LEARNING
- The Superintendent's Office will support educator leadership by holding monthly leadership meetings and through daily support to schools and district departments.
- STRATEGY THREE: READINESS FOR LEARNING
- The Superintendent's Office will support community and business groups to help foster positive relationships with our schools and students

BUDGET CHANGES FROM PRIOR YEAR

Positions Hired: New superintendent, Special assistant to the superintendent, Recording secretary hired

ADDITIONAL INFORMATION

As a consequence of three straight years of elections involving the Board of Education, the office has had increased need for coordination and communication among board members, superintendent, parents, staff, community and students. Additionally, with new leadership staff in place, office resources are engaged to support each to be his/her most successful.

- Board of Education page on Jeffco website <http://www.jeffcopublicschools.org/board/index.html>
- Superintendent's page on Jeffco website <http://www.jeffcopublicschools.org/superintendent/index.html>
- Board of Education meeting minutes/video streaming <http://www.jeffcopublicschools.org/board/minutes.html>
- Leadership presentations <http://www.jeffcopublicschools.org/superintendent/presentations.html>

BUDGET RESOURCES FOR NEXT BUDGET CYCLE

N/A

BUDGETING FOR OUTCOMES

2018/2019 Renewal Request Form



DEPARTMENT		Communications			
DEPT ID-Name	91300 Communications Office	FTE	7	Adopted Budget	\$693,837

RENEWAL REQUEST SUMMARY

The Communication Services Department handles all internal and external communications for Jeffco Public Schools. Communication Services is dedicated to efficiently using resources to inform and engage our students, parents, staff, and community in support of the Jeffco Generations. District messaging/image, crisis communication, media response, public relations, marketing, multimedia (social media, video, web), and outreach are the core functions handled by a staff of seven. We coordinate with internal groups in order to properly frame and convey messages to the public and partner with community groups to share information relevant to our students and staff.

ACTIVITY DESCRIPTION

- Annual report - winter publication highlighting district achievements and accomplishments.
- Brand management – promote the Jeffco Generations vision, new district logo, and values/skills/goals to students, families, employees, and the community.
- Community outreach - work with members of community organizations to build relationships and family engagement.
- Community/staff event coordination - plan and support community meetings on behalf of the superintendent and other district departments; plan and execute an annual employee recognition event.
- Crisis communications - assist schools and departments with communications regarding school and community incidents; manage media inquiries.
- Employee website management – update and organize sites.
- High school athletics and activities reporting - attend and produce stories about athletics and activities to promote Jeffco schools' programs.
- Jeffco Public Schools mobile app - update and manage mobile app for parents.
- Jeffco Public Schools website management - evaluate and clean-up district website; update content; manage process to upgrade website.
- Marketing for schools and programs - assist schools with materials or methods for marketing their school to the community.
- Media & Public relations - publicize and promote Jeffco's good news, events, activities, awards, etc.
- Newsletters - *Leadership Memo, The Messenger, Key Communique, Chalk Talk*.
- Photography - in addition to video production, we attend events to take photos for use on our website, social media or other platforms.
- Social media management - manage district Twitter, Facebook, Instagram and YouTube accounts.
- Story development for internal use and external submission - build upon great story ideas shared with us, develop new ideas, produce stories through interviews, research and attendance at events.
- Video production - produce video and digital video essays to tell the Jeffco story and share good news.

PERFORMANCE MEASURES

The end of the 2016-17 school year marked one full year of a fully staffed department. The performance measures show the impact of the continuity in staff.

Digital analytics

- Facebook - @JeffcoPublicSchoolsColorado – as of July 1 increased in total page "Likes" by 14.5%
 - As of July 1, 2017 total page "Likes" = 12,704, exceeded goal by nearly 10%
 - Goal for 2017 - 18: increase by over 15% = 15,000 fans
 - @jeffcoathletics – now in operation a full year, 582 likes
 - Goal for 2017 – 18: increase by 30%
- Twitter - @jeffcoschoolsco – goal was to increase followers by 5%
 - As of July 1, 2016 total followers = 7,597; on July 1, 2017 = 8,377; 11.3% growth
 - Goal for 2017 - 18: increase followers by over 10% = 9220 followers
 - @JeffcoAthletics - new as of June 2016, 857 followers on 7/1/17; 1,369 followers on 12/19/17
 - Goal for 2017 – 18: increase followers by 20%

- Instagram - jeffcoschoolsco - increase in followers by 100%
 - October 2016 - 75 followers, December 2017 – 493 followers
 - Goal for 2017 - 18: 1000 followers
- YouTube - JPS-TV - increase average video views per month
 - July 1, 2015 - June 30, 2016: 17,422 total average video views per month; July 1, 2016 – June 30, 2017: 17,173 average video views per month; did not meet goal
 - Goal for 2017 - 18: increase by 4% for total of 18,000 average video views per month

Outreach interactions

- We have one dedicated outreach staff member doing school visits, community meetings, emails and phone calls with schools and community members and many after-hours activities. We measure her work through all the other measurables such as publication of school-related stories, digital media interest in stories, and information brought forth by her interactions, increase in community engagement, etc. However, we do track her activities. In 2016-17 she led 7 event partnerships, visited 75 schools (that led to stories), and 131 community or department meetings/presentations.

Media mentions - increase average monthly mention by 10%, goal not met

- For 2015 - 16, total media mentions = 5,710; 2016 – 2017, total media mentions = 5,209.
- New media tracking tool now in use, measurement above may not be apples-to-apples. 2017-18 goal is 10% increase in positive or neutral media mentions.

Public Website – no goal set last year. This year goal is 10% increase in number of visitors and page views. 2016-17 was 1,605,929 visitors, 7,929,668 page views. New website was launched in April 2017.

Mobile App – new app launched in October 2017. Goal for next year is 10,000 downloads.

IMPROVEMENT & EFFICIENCIES

EXPLANATION: Internal website upgrade with support of contract staff. The Employee Connections webpage is outdated and has inefficient architecture. The site needs to be redesigned to better meet employee needs and offer new tools such as a social media platform, newsfeed, and mobile app.

SUPPORT OF JEFFCO GENERATIONS

Learning --

Communication is key to sharing information that will help students learn about the resources available to support learning, school choice, curriculum, our numerous educational pathways, and more. The seven Jeffco skills will be linked to each story we push out. The department will communicate and share the ways in which we are changing student task and what responsive teaching looks like. We'll also share the goals of a professional model of teaching to our stakeholders. Showing how technology is used to educate kids will also be an emphasis.

The Communication Services department directly supports learning by hosting 3-5 student interns each school year.

Conditions for Learning--

Communications support of internal tools to help share a professional model of teaching and transforming student task is one way we support this area. We will also communicate our high expectations of students to our community, and highlight equity issues in support of conditions for learning.

Readiness for Learning--

An increased focus on engagement, especially through social media, is one department support of readiness for learning. Informing families of programs, enrollment opportunities, social supports and more help students get ready to learn. Family, School, and Community partnerships is a major effort of the entire department and the specific focus of the Outreach position.

BUDGET CHANGES FROM PRIOR YEAR

- Communications Specialist position for high school athletics/activities was added permanently to the department budget.

ADDITIONAL INFORMATION

www.jeffcopublicschools.org
https://www.youtube.com/channel/UCIqK0e_ON-Xh16X-05Cyn-w/videos
<http://chsaanow.com/jeffco/>
<https://sites.google.com/a/jeffcoschools.us/communications/>
<https://www.facebook.com/JeffcoPublicSchoolsColorado/>
<https://twitter.com/JeffcoSchoolsCo>

http://www.jeffcopublicschools.org/community_portal/media/communication_services/

http://www.jeffcopublicschools.org/UserFiles/Servers/Server_627881/File/Jeffco%20PS/About%20Jeffco/Publications/JPS%20Communications%20Plan%202016-19.pdf

http://www.jeffcopublicschools.org/UserFiles/Servers/Server_627881/File/Jeffco%20PS/About%20Jeffco/Publications/Communications%20Report%202016-17.pdf

BUDGET RESOURCES FOR NEXT BUDGET CYCLE

New position – to support social media, especially connecting to and supporting schools and facilitating community engagement. \$52,000/year for salary and benefits.

Two contract positions – to facilitate new employee website migration. \$65,000 (one-time)

Technology, training & supplies -- to improve skill set of team, provide technology needs for new position, replace old equipment, fund mailings \$50,000.

Events – for Values Awards and Jeffco University. \$20,000

BUDGETING FOR OUTCOMES

2018/2019 Renewal Request Form



DEPARTMENT	Support Services Management				
DEPT ID-Name	93000	FTE	2	Adopted Budget	\$394,753

RENEWAL REQUEST SUMMARY

Central-based Support Services department consists of the Chief Operating Officer and Manager. The department oversees Facilities, Athletics, Food Services, Security and Emergency Management and Transportation.

ACTIVITY DESCRIPTION

The Chief Operating Officer is a member of Cabinet. He oversees the operations divisions of the school district which are responsible for providing safe, healthy environments for students, staff and visitors.

The Manager partners with the Chief Operating Officer's and acts as a liaison between the operations' departments and manages the Education Center and Building #1 at the Quail Complex.

PERFORMANCE MEASURES

Turn around time for requests on Ed Center projects and needs

IMPROVEMENT & EFFICIENCIES

Improve purchasing process through wider selection of vendors

SUPPORT OF JEFFCO GENERATIONS

READINESS FOR LEARNING

Support services provides leadership and growth opportunities improving performance and resources for leadership that supports the education of students.

BUDGET CHANGES FROM PRIOR YEAR

Requesting an additional \$15k to Office Materials & Supplies to continue to upgrade/replace signage at the Ed Center.

ADDITIONAL INFORMATION

Websites of departments supported by Support Services:
 Athletics: <https://sites.google.com/a/jeffcoschools.us/central-athletics/home>
 Facilities: <https://sites.google.com/a/jeffcoschools.us/facilities/>
 Food and Nutrition: <https://sites.google.com/a/jeffcoschools.us/facilities/>
 Security and Emergency Management: <https://sites.google.com/a/jeffcoschools.us/safety-security/>
 Transportation: <https://sites.google.com/a/jeffcoschools.us/transportation/>

BUDGET RESOURCES FOR NEXT BUDGET CYCLE

BUDGETING FOR OUTCOMES

2018/2019 Renewal Request Form



DEPARTMENT	Legal Services & Employee Relations				
DEPT ID-Name	97020 – Legal Services & Employee Relations	FTE	8.00	Adopted Budget	\$1,126,083

RENEWAL REQUEST SUMMARY

Legal Services & Employee Relations
 2017/18 Adopted Budget: \$1,126,083
 FTE: 8.0

ACTIVITY DESCRIPTION

- The Legal Services and Employee Relations department handles legal questions and issues that arise within the district for both internal and external stakeholders. The lion share of legal work completed by our team involves preventative practices to avoid potential litigation and other adversarial interactions with staff, students, and community members. Our department also handles all Colorado Open Records Act requests, provides training on topics that may impact the work of our administrators, advises and support the Board of Education, renews contracts, updates district policies, investigates complaints, participates in student threat assessment and expulsion hearings, and delegates to and oversees work of outside counsel. Our current year budget aligns with our district needs and allows us to contribute to the Jeffco Generations in a meaningful way.
- The team has identified two strategies to contribute to student success and support learning. First, we have initiated several programs designed to keep our teachers and students in the classroom. Second, we have developed programs to help administrators with performance management tools designed to promote educator feedback, accountability and documentation of performance and help educators channel their talents toward our organizational goals.

PERFORMANCE MEASURES

- Advice and Counsel/General Counsel
- Engage in Collective Bargaining
- Conduct Investigations
- Legal Compliance
- Litigation and Mediation
- Training Support
- Manage Outside Counsel

IMPROVEMENT & EFFICIENCIES

- Currently using a monthly retainer fee with outside law firm to reduce litigation costs when we were not staffed with an additional attorney. However, now that we have an additional attorney on the team, considering dropping the monthly fee because have brought much of this legal work in-house. This should result in a reduction in fees.
- The development of templates and “how-to-guides” for client use reduces time and improves consistency and efficiency.
- Proactive training of clients reduces time and improves consistency and efficiency.
- Early interventions with civil litigation where staff are interviewed or subpoenaed resulted in reducing staff anxiety and significantly reducing the time educators were out of their classrooms.

SUPPORT OF JEFFCO GENERATIONS

Jeffco Generations Support – Conditions for Learning
 Our programs support the professional model of teaching.

BUDGET CHANGES FROM PRIOR YEAR

Our department added an FTE focused on student discipline. This manager is coaching, directing, supporting and collaborating with the district’s building administrators to set expectations around restorative practices to keep our students in the classroom.

ADDITIONAL INFORMATION

BUDGET RESOURCES FOR NEXT BUDGET CYCLE

Our department will be seeking to add another (cost-neutral) FTE in 2018.





JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1

2018/2019

General Fund Department Detail

District Leadership and Communications

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: District Leadership and Communications						
Payroll						
Superintendent	1.00	1.00	1.00	\$287,370	\$300,000	\$287,370
Chief Officer	3.00	3.00	4.00	432,912	441,497	572,620
Director	2.00	2.00	2.00	197,423	201,221	211,135
Manager	2.00	3.00	4.00	200,302	242,453	353,335
Technical Specialist	4.50	5.00	6.00	320,092	348,593	446,528
Teacher	-	-	-	7,273	-	-
Administrative Assistant	5.00	3.85	2.85	240,984	256,619	173,913
Substitute Secretary	-	-	-	-	1,400	1,400
Investigator	2.00	2.00	2.00	165,431	168,624	165,833
Variable/Performance Pay	-	-	-	47,000	-	-
Additional Pay-Administrative	-	-	-	22,603	6,800	6,800
Payroll Total	19.50	19.85	21.85	1,921,390	1,967,207	2,218,934
Benefits						
Employee Benefits	-	-	-	492,825	582,418	655,516
Benefits Total	-	-	-	492,825	582,418	655,516
Purchased Services						
Mileage And Travel	-	-	-	14,549	6,100	7,100
Employee Training & Conf	-	-	-	7,657	8,200	9,200
Required Physical Exams	-	-	-	1,381	1,000	1,000
Meals/Refreshments	-	-	-	12,870	20,000	20,000
Legal Fees	-	-	-	267,806	303,500	277,785
Printing	-	-	-	1,544	9,100	9,100
ADA/Legal Settlement	-	-	-	7,757	8,900	8,900
Consultants	-	-	-	-	800	800
Contracted Services	-	-	-	264,661	90,800	90,800
Contract Maint/Eq Repair	-	-	-	-	500	500
Software Purch	-	-	-	80	200	200
Marketing - Advertising	-	-	-	-	27,550	27,550
Telephone/Pagers/Modems	-	-	-	1,210	2,050	2,050
Postage	-	-	-	274	670	670
Permits/Licenses/Fees	-	-	-	1,500	-	-
Fees For Dist Membership	-	-	-	5,168	17,800	17,800
Community Relations	-	-	-	29,720	114,100	114,100
Purchased Services Total	-	-	-	616,177	611,270	587,555
Materials and Supplies						
Contingency	-	-	-	-	111,430	107,430
Office Material/Supplies	-	-	-	57,456	58,700	58,700
Office Equipment - Under \$5K	-	-	-	31,259	-	2,000
Copier Usage	-	-	-	3,944	6,900	6,900
Photographic Supplies	-	-	-	3,500	7,500	7,500
Materials and Supplies Total	-	-	-	96,159	184,530	182,530
Capital						
Total	19.50	19.85	21.85	\$3,126,551	\$3,345,425	\$3,644,535



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1

2018/2019

General Fund Department Detail

Superintendent Office

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: 91010						
Payroll						
Superintendent	1.00	1.00	1.00	\$287,370	\$300,000	\$287,370
Chief Officer	-	-	1.00	-	-	112,042
Manager	1.00	1.00	1.00	94,395	96,454	100,980
Administrative Assistant	2.00	0.85	0.85	77,735	86,937	50,344
Variable/Performance Pay	-	-	-	47,000	-	-
Additional Pay-Administrative	-	-	-	22,603	-	-
Payroll Total	4.00	2.85	3.85	529,103	483,391	550,736
Benefits						
Employee Benefits	-	-	-	121,908	144,161	163,829
Benefits Total	-	-	-	121,908	144,161	163,829
Purchased Services						
Mileage And Travel	-	-	-	4,543	-	-
Employee Training & Conf	-	-	-	2,064	1,300	1,300
Meals/Refreshments	-	-	-	5,842	-	-
Legal Fees	-	-	-	3,321	55,000	55,000
Printing	-	-	-	-	1,200	1,200
Contracted Services	-	-	-	9,000	10,000	10,000
Telephone/Pagers/Modems	-	-	-	142	150	150
Postage	-	-	-	132	120	120
Fees For Dist Membership	-	-	-	3,450	15,000	15,000
Community Relations	-	-	-	20,658	105,000	105,000
Purchased Services Total	-	-	-	49,152	187,770	187,770
Materials and Supplies						
Contingency	-	-	-	-	97,430	97,430
Office Material/Supplies	-	-	-	15,301	4,000	4,000
Copier Usage	-	-	-	841	3,000	3,000
Materials and Supplies Total	-	-	-	16,142	104,430	104,430
Capital						
Total	4.00	2.85	3.85	\$716,305	\$919,752	\$1,006,765



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
General Fund Department Detail

Communications Office

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: 91300						
Payroll						
Chief Officer	1.00	1.00	1.00	\$114,618	\$116,282	\$123,496
Technical Specialist	4.50	5.00	6.00	320,092	348,593	446,528
Administrative Assistant	1.00	1.00	-	48,088	52,164	-
Payroll Total	6.50	7.00	7.00	482,798	517,039	570,024
Benefits						
Employee Benefits	-	-	-	134,735	152,698	167,994
Benefits Total	-	-	-	134,735	152,698	167,994
Purchased Services						
Mileage And Travel	-	-	-	6,629	2,000	2,000
Employee Training & Conf	-	-	-	-	700	700
Meals/Refreshments	-	-	-	6,768	20,000	20,000
Printing	-	-	-	341	5,000	5,000
Contracted Services	-	-	-	185,288	-	-
Marketing - Advertising	-	-	-	-	27,550	27,550
Telephone/Pagers/Modems	-	-	-	30	800	800
Postage	-	-	-	9	150	150
Community Relations	-	-	-	-	300	300
Purchased Services Total	-	-	-	199,065	56,500	56,500
Materials and Supplies						
Office Material/Supplies	-	-	-	14,818	29,500	29,500
Copier Usage	-	-	-	501	600	600
Photographic Supplies	-	-	-	3,500	7,500	7,500
Materials and Supplies Total	-	-	-	18,819	37,600	37,600
Capital						
Total	6.50	7.00	7.00	\$835,417	\$763,837	\$832,118



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1

2018/2019

General Fund Department Detail

Support Services Management

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: 93000						
Payroll						
Chief Officer	1.00	1.00	1.00	\$164,349	\$168,685	\$173,205
Manager	1.00	1.00	1.00	65,354	67,249	74,636
Additional Pay-Administrative	-	-	-	-	6,800	6,800
Payroll Total	2.00	2.00	2.00	229,703	242,734	254,641
Benefits						
Employee Benefits	-	-	-	56,541	71,719	75,083
Benefits Total	-	-	-	56,541	71,719	75,083
Purchased Services						
Mileage And Travel	-	-	-	90	1,100	1,100
Meals/Refreshments	-	-	-	60	-	-
Legal Fees	-	-	-	1,072	12,000	12,000
Printing	-	-	-	-	900	900
Consultants	-	-	-	-	800	800
Contracted Services	-	-	-	33,409	35,300	35,300
Telephone/Pagers/Modems	-	-	-	1,023	1,100	1,100
Permits/Licenses/Fees	-	-	-	1,500	-	-
Community Relations	-	-	-	9,062	8,600	8,600
Purchased Services Total	-	-	-	46,216	59,800	59,800
Materials and Supplies						
Office Material/Supplies	-	-	-	20,940	20,000	20,000
Copier Usage	-	-	-	36	500	500
Materials and Supplies Total	-	-	-	20,976	20,500	20,500
Capital						
Total	2.00	2.00	2.00	\$353,436	\$394,753	\$410,024



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1

2018/2019

General Fund Department Detail

Employee Relations

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: 97020						
Payroll						
Chief Officer	1.00	1.00	1.00	\$153,945	\$156,530	\$163,877
Director	2.00	2.00	2.00	197,423	201,221	211,135
Manager	-	1.00	2.00	40,553	78,750	177,719
Teacher	-	-	-	7,273	-	-
Administrative Assistant	2.00	2.00	2.00	115,161	117,518	123,569
Substitute Secretary	-	-	-	-	1,400	1,400
Investigator	2.00	2.00	2.00	165,431	168,624	165,833
Payroll Total	7.00	8.00	9.00	679,786	724,043	843,533
Benefits						
Employee Benefits	-	-	-	179,641	213,840	248,610
Benefits Total	-	-	-	179,641	213,840	248,610
Purchased Services						
Mileage And Travel	-	-	-	3,287	3,000	4,000
Employee Training & Conf	-	-	-	5,593	6,200	7,200
Required Physical Exams	-	-	-	1,381	1,000	1,000
Meals/Refreshments	-	-	-	200	-	-
Legal Fees	-	-	-	263,413	236,500	210,785
Printing	-	-	-	1,203	2,000	2,000
ADA/Legal Settlement	-	-	-	7,757	8,900	8,900
Contracted Services	-	-	-	60	9,500	9,500
Contract Maint/Eq Repair	-	-	-	-	500	500
Software Purch	-	-	-	80	200	200
Telephone/Pagers/Modems	-	-	-	15	-	-
Postage	-	-	-	133	400	400
Fees For Dist Membership	-	-	-	1,718	2,800	2,800
Community Relations	-	-	-	-	200	200
Purchased Services Total	-	-	-	284,840	271,200	247,485
Materials and Supplies						
Contingency	-	-	-	-	14,000	10,000
Office Material/Supplies	-	-	-	6,397	5,200	5,200
Office Equipment - Under \$5K	-	-	-	31,259	-	2,000
Copier Usage	-	-	-	2,566	2,800	2,800
Materials and Supplies Total	-	-	-	40,222	22,000	20,000
Capital						
Total	7.00	8.00	9.00	\$1,184,489	\$1,231,083	\$1,359,628



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1

2018/2019

General Fund Department Detail

Governmental Relations

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: 97800						
Purchased Services						
Contracted Services	-	-	-	\$36,904	\$36,000	\$36,000
Purchased Services Total	-	-	-	36,904	36,000	36,000
Materials and Supplies						
Capital						
Total	-	-	-	\$36,904	\$36,000	\$36,000



Districtwide

The Districtwide budget includes expenditures related to overall district operations that do not directly align to a district division.

Expenditures in this section include:

Administration and legal fees associated with the supplemental retirement plan. Employee payouts for unused sick and personal leave balances upon ending employment with the district (generally speaking, payouts are less than 15 percent of accumulated leave balances).

Principal and interest payments for Supplemental Retirement Certificates of Participation (COPs).

District bank fees and other banking expenses such as supplies, deposit slips, and charge-backs.

Repayment to the Colorado Department of Education for the one-day count audit adjustments. Audit repayment for federal grant programs.

Fee waiver reimbursements that are issued by schools to help offset lost fee revenue for students who have their fees waived.

Fees that are statutorily charged to the district by the County Treasurer for the administration, collection, and distribution of property tax are also covered by this budget.

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
General Administration						
Payroll	-	-	-	\$922,009	\$1,170,000	\$1,170,000
Non-Payroll	-	-	-	3,807,405	4,050,753	4,050,753
Total	-	-	-	\$4,729,414	\$5,220,753	\$5,220,753



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
General Fund Department Detail

Districtwide

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: Districtwide						
Payroll						
Unused Sick Leave	-	-	-	\$908,938	\$1,120,000	\$1,120,000
Payroll Total	-	-	-	908,938	1,120,000	1,120,000
Benefits						
Employee Benefits	-	-	-	13,073	50,000	50,000
Benefits Total	-	-	-	13,073	50,000	50,000
Purchased Services						
Legal Fees	-	-	-	-	40,000	40,000
Printing	-	-	-	-	2,500	2,500
Contracted Services	-	-	-	-	82,300	82,300
Bank Fees & Other Expense	-	-	-	5,410	85,000	85,000
County Treasurer's Fees	-	-	-	822,874	640,000	640,000
Lease Purch-Other-Principal	-	-	-	2,283,569	1,815,000	1,815,000
Lease Purch-Other-Interest	-	-	-	695,550	1,385,953	1,385,953
Purchased Services Total	-	-	-	3,807,403	4,050,753	4,050,753
Materials and Supplies						
Materials and Supplies Total	-	-	-	-	-	-
Capital						
Total	-	-	-	\$4,729,414	\$5,220,753	\$5,220,753



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1

2018/2019

General Fund Department Detail

Early Retirement.

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: 91310						
Payroll						
Unused Sick Leave	-	-	-	\$908,938	\$1,120,000	\$1,120,000
Payroll Total	-	-	-	908,938	1,120,000	1,120,000
Benefits						
Employee Benefits	-	-	-	13,073	50,000	50,000
Benefits Total	-	-	-	13,073	50,000	50,000
Purchased Services						
Legal Fees	-	-	-	-	40,000	40,000
Printing	-	-	-	-	2,500	2,500
Contracted Services	-	-	-	-	82,300	82,300
Bank Fees & Other Expense	-	-	-	-	64,000	64,000
Purchased Services Total	-	-	-	-	188,800	188,800
Materials and Supplies						
Capital						
Total	-	-	-	\$922,011	\$1,358,800	\$1,358,800



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1

2018/2019

General Fund Department Detail

Non Departmental

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: 93900						
Purchased Services						
Bank Fees & Other Expense	-	-	-	\$5,410	\$21,000	\$21,000
County Treasurer's Fees	-	-	-	822,874	640,000	640,000
Lease Purch-Other-Principal	-	-	-	2,283,569	1,815,000	1,815,000
Lease Purch-Other-Interest	-	-	-	695,550	1,385,953	1,385,953
Purchased Services Total	-	-	-	3,807,403	3,861,953	3,861,953
Materials and Supplies						
Capital						
Total	-	-	-	\$3,807,403	\$3,861,953	\$3,861,953



Educational Research & Design

Divisions within the General Fund participated in Budgeting for Outcomes, a process where departments evaluated their programs and services to assure alignment with district goals. Detailed information that follows includes:

- Department Renewal Summary
- Activity Description
- Performance Measures
- Improvement & Efficiencies
- Support of Strategic Objectives
- Budget Changes from prior year

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
General Instruction						
Payroll	140.40	127.37	130.03	\$9,810,367	\$8,717,180	\$9,417,082
Non-Payroll	-	-	-	74,539	-	-
Instructional Support						
Payroll	123.52	127.27	130.60	11,661,370	11,856,979	12,935,872
Non-Payroll	-	-	-	2,455,478	2,621,364	2,815,319
Total	263.92	254.64	260.63	\$24,001,754	\$23,195,523	\$25,168,273

BUDGETING FOR OUTCOMES

2018/2019 Renewal Request Form



DEPARTMENT	Chief Academic Office				
DEPT ID-Name	91020 – Chief Academic Office	FTE	3	Adopted Budget	\$506,598
DEPT ID-Name	82940 – ERD Finance	FTE	2	Adopted Budget	\$195,193

RENEWAL REQUEST SUMMARY

Jeffco Public Schools offers curriculum and academic programs designed to give students the skills they need to compete in college or the workplace. Our mission is to provide a quality education that prepares all children for a successful future.

The Chief Academic Office focus is to enhance student experiences. We strive to provide each child the individualized attention and opportunities needed to have a bright future. The Chief Academic Officer oversees and supervises all academic programs from preschool to postsecondary opportunities, programs for special populations, instructional technology, educational research and assessments, as well as compliance and policy regulations. Our work is focused on ensuring that students have extraordinary opportunities to reach their highest potential in a variety of different comprehensive school settings.

ACTIVITY DESCRIPTION

The Chief Academic Office supports equity, opportunity, and success for all students to achieve our Jeffco vision through a dedicated focus on relevant educator learning and development, dynamic curriculum and instruction, balanced assessment, reliable data and research, multiple student pathways, and innovative continuous improvement.

PERFORMANCE MEASURES

In addition to supporting Jeffco’s Strategic Plan and District Unified Improvement plan measures, CAO Department performance measures include:

- Values the diversity of all students, staff and families.
- Supports the social, emotional and physical wellness for students and staff.
- Encourages family and community engagement to support, enhance and maximize learning.
- Provides opportunities within and outside of the school setting with the expectation that every student will develop life skills and a continuous learning mindset to succeed in post-secondary aspirations.
- Every student will be a responsible and engaged member of the community.

Every school and the district will ensure that every student has the opportunity to work towards being connected to career, college and/or life aspirations through systems and practices that:

- Provide effective teaching and measurement of rigorous student learning expectations.
- Provide access to and opportunity for multiple learning pathways aligned to student needs and interests
- Use relevant measures to track progress and communicate meaningful results to students and families.
- Address opportunity and achievement gaps through an integrated system of support that ensures equity in meeting all students’ needs with the expectation that every student will demonstrate a year or more of growth on their way to mastery of Colorado Academic Standards.
- Every student will be able to apply and transfer learning across disciplines and real world contexts.

Every student will have the opportunity and expectation to demonstrate leadership attributes. Every student will communicate effectively in a variety of formats and situations.

IMPROVEMENT & EFFICIENCIES

- In collaboration with other departments, the chief academic office will coordinate the district initiatives and efforts under the direction of the Superintendent. One area of focus this year will be the district unified improvement process.

MEASURABLE GOALS: Board Ends, Strategic Plan, and District Unified Improvement Plan (DUIP)

SUPPORT OF JEFFCO GENERATIONS

Jeffco Generations Vision:

Learning:

Develop and/or enhance the systems and practices for customized learning pathways (differentiation and choice programming) that support every student on their way to a successful completion of a Jeffco education, and track consistency and use of these systems and practices across the district. We also support transforming the student task by providing resources, training, and partnerships to ensure student learning is authentic and tied to Colorado Academic Standards (CAS). Partnering with other departments and our classroom colleagues, we also work to ensure that our teaching practices are responsive to individual student needs. Using technology tools to support teaching and learning is a focus for Educational Research and Design (ER&D). Additionally, we work to ensure that students can access a full range of the human experience including the arts, languages, and specialized programs to enhance their lives.

Conditions for Learning:

Supporting a professional model of teaching comes with training for teachers in the best practices to meet student needs. In ER&D, we provide the training that supports this important work. High expectations are linked to our curriculum and instructional resources. Differentiating our resources to support equity across our district is a function of ER&D.

Readiness for Learning:

Ensuring readiness in ER&D is tied to effectively supporting teaching and learning. We do this through our robust offerings within preschool and meaningful engagement with our schools and community.

BUDGET CHANGES FROM PRIOR YEAR

Decrease in budget Chief Academic Office :

- Permanently reallocated budget for legal fees from- Chief Academic Office Employee Relations to align budget with legal fees costs
- Permanently reallocated budget from Chief Academic Office Department Communication Department to align budget allocation with cost of Value Awards

Decrease in budget ERD Finance:

- Permanently reallocated FTE from ERD Finance to Grants Accounting due to reorganization of grant management

ADDITIONAL INFORMATION

Education Research and Design:

<https://sites.google.com/a/jeffcoschools.us/educational-research-and-design/>

BUDGET RESOURCES FOR NEXT BUDGET CYCLE

BUDGETING FOR OUTCOMES

2018/2019 Renewal Request Form



DEPARTMENT		Curriculum and Instruction			
DEPT ID-Name	84035 – Curriculum and Instruction	FTE	53	Adopted Budget	\$5,363,457
DEPT ID-Name	84062 – Educational Technology	FTE	12.5	Adopted Budget	\$1,399,162
DEPT ID-Name	84040 – Library Automation	FTE	2	Adopted Budget	\$174,867
DEPT ID-Name	84002 – Choice Programming	FTE	4	Adopted Budget	\$623,594
DEPT ID-Name	85086 - Early Childhood Services	FTE	1.52	Adopted Budget	\$149,843

RENEWAL REQUEST SUMMARY

The Curriculum and Instruction department provides support and services to teachers, instructional coaches, literacy interventionist, principals and schools in the areas of curriculum, instruction, and professional learning in order to help the district achieve its mission, Jeffco Generations vision and to meet state and federal laws required of K-12 Public Education.

The Educational Technology Department includes Educational Technology, Libraries, Online Staff and Student Learning. In order to continue the level of support this department provides, a renewal of our current adopted budget is being requested. Ed Tech’s goal is to build capacity in technology integration to increase communication, collaboration, creativity and critical thinking.

The Choice Programming department consists of a staff responsible for a variety of content areas, pathways, and choices for students in our district. Career and Technical Education (CTE) provides the strong workforce training needed to fill the jobs vital to restoring the economic health of our nation. CTE programs produce strong educational returns, strengthening student engagement in school, achievement in academics and technical skills, transitions from high school to postsecondary education and from education to careers. In addition, we are working to increase student access to Customized Pathways with the apprenticeship partnership with CareerWise Colorado, and internship opportunities with various high school programs.

ACTIVITY DESCRIPTION

Curriculum research, development, implementation, and support are available in the following areas:

- English Language Arts, Mathematics, Instrumental and Vocal Music, Physical Education, Science, Social Studies, Visual Arts, World Languages, Preschools, and Curriculum

Our mission is to provide a quality education that prepares all children for a successful future by offering curriculum and academic programs designed to give students the skills they need to compete in college or the workplace.

In addition, the department works to coordinate:

- Curriculum and resources by grade level kindergarten through twelfth grade
- Jeffco Generation skills support for school based educators
- Transforming the Student Task resources, supports and professional learning
- Setting high expectations to meet the Colorado Academic Standards
- District level resource, textbook and material reviews
- Elementary grading and report card rubrics
- New graduation requirements, Menu of Options and Capstone guideline development
- Literacy Interventionist
- 6th grade transition to middle school
- Support of instructional leadership development for principals
- Bridge to Curriculum ongoing support, resource and assessment library
- STEM endorsed diploma guidelines
- Project Based Learning and STEM professional learning and educator supports
- District Unified Improvement Plan development in partnership with CAO, Assessment and Research and the District Accountability Committee
- Personalized learning

- Blended and online Learning
- Jeffco Summer Early Literacy Summer School program for READ Act
- Support of teacher website migration
- Support of 1 to 1 initiative at 30 schools
- Public Curriculum Project
- Implementation of new core reading resource, Lucy Calkins Reading Units of Study in 20 schools
- Innovative Schools support in the areas of Early College
- Future Classroom Design

The Educational Technology Department provides many school and district supports and resources:

- Coordinates our school libraries and digital teacher librarians who lead the work of information and technology literacies as well as traditional library programming
- Jeffcat also supports our school libraries in cataloging and managing school resources including library, classroom, learning and technology
- Ed Tech leads the work of instructional technology visioning, planning, purchasing, and classroom integration in support of 21st century classroom and digital citizenship
- Ed Tech is responsible for the development of our online platform that supports curriculum planning, professional learning, and student personalized learning
- The Online Staff and Student Learning team is responsible for online teacher professional learning and student online course development
- The IT Training Center provides a variety of training opportunities for all school and central based staff

The Choice Programming Department supports Career and Technical Education (CTE), STEM (Science, Technology, Engineering, and Mathematics), and Postsecondary Readiness for students within Jeffco. Our department works closely with teachers and administrators at all of our neighborhood and option schools on professional development and ways to integrate our content areas with those taught in core content classrooms. Choice Programming is also responsible for coordinating opportunities for our high school students to earn college credit through advanced placement (AP) and international baccalaureate (IB) classes, Concurrent Enrollment opportunities, and providing opportunities for our students to earn industry recognized credentials at our schools.

To support Career and Technical Education within Jeffco, the Choice department receives an allocated amount of the Carl Perkins Grant and reimbursement from the Colorado Career and Technical Act. Under the Perkins Act, federal funds are made available to help provide vocational-technical education programs and services to youth and adults. The Colorado Career and Technical Act (CTA) is a reimbursement act which provides reimbursement funding for CTE expenditures within Jeffco. All funds are used in accordance with federal and state guidelines and include purchasing occupationally-relevant equipment, vocational curriculum materials, materials for learning labs, curriculum development or modification, and staff development. Without academic-vocational integration, supplemental services for special populations and expansion of tech prep programs. Without these funds the department would not be able to continue the supplemental support offered to tech programs at many Jeffco schools. To maintain these funds, the Choice Programming department works to comply with these guidelines through extensive reporting and program evaluation throughout Jeffco.

To support increasing student access to customized pathways, we are partnering with high schools and industry partners to grow internship and apprenticeship availability. This work crosses several departments and school staff to maintain rigorous and high expectations for students to match their work based experience with school based requirements. Jeffco is currently partnering with CareerWise Colorado to create and maintain strong apprenticeships for students in four main pathways: Finance, Marketing, Advanced Manufacturing, and Information Technology. In addition, the department works with area Community Colleges to start pathways within schools such as the Early Childhood Education pathway at Jefferson High School and the Water Quality pathway at Arvada West High School.

The following programs are included in Curriculum and Instruction:

- Early Childhood Education Services
- Before and After School Aged Care
- Secondary Reform
- School Improvement, Professional Learning
- Coaching, READ Act
- Instructional Leaders
- ESL/Dual Language programs
- Family Literacy/HIPPY
- Translation Services
- University Partnerships, Report Card
- Educational Technology, Library Services

- Choice Programing
- CTE
- STEM
- Postsecondary Workforce Readiness

In addition, Curriculum and Instruction coordinates curriculum for World Language, Visual Art, Music/Theatre, Physical Education.

PERFORMANCE MEASURES

In addition to supporting Jeffco's Strategic Plan and District Unified Improvement Plan measures, Curriculum & Instruction Department performance measures include: SPF grade level expectations; math, reading, writing, and science.

High quality standards-based teaching for engaged learning:

- Learning opportunities for rigorous, flexible, original complex thinking
- Formative practices for growth-producing feedback
- Instructional practices with demonstrated evidence of impact

IMPROVEMENT & EFFICIENCIES

EXPLANATION: Student Learning Expectations

- Comprehensive aligned curriculum; integration/ Learning progressions of competencies
- Prioritized learning targets of Jeffco Generations
- Student ownership of learning

Choice programming completes and submits the Vocational Education reimbursement through the Colorado Community College System, working within the department and at schools on credentialing, scheduling, and other areas that allow for greater reimbursement. Also, with the changes in graduation requirements and allowing students to meet the graduation requirements through a menu of options, the department's niche will grow into more necessity.

- All students are technologically literate
- All staff is technologically literate
- Technology is integrated in curriculum, instruction, assessment, and intervention.

SUPPORT OF JEFFCO GENERATIONS

Jeffco Generations:

- Learning: Transforming the Student Task, Customized Pathways, Responsive Teaching, Technology to Transform Learning, Expanding the full range of Human Experience
- Conditions for Learning: A Professional Model of Teaching, High Expectations, Loose/Tight Leadership, and A Commitment to Equity
- Readiness for Learning: Schools as Community Hubs, Social-Emotional and Counseling Supports, Expanded Early Childhood Education, Meaningful Parent & Community Engagement

BUDGET CHANGES FROM PRIOR YEAR

ADDITIONAL INFORMATION

Curriculum & Instruction Public Website: <http://www.jeffcopublicschools.org/academics/curriculum>

- CTE: <https://sites.google.com/a/jeffcoschools.us/career-and-technical-education/>
- <https://sites.google.com/a/jeffcoschools.us/career-and-technical-education/course-information>
- Educational Technology Website <https://sites.google.com/a/jeffcoschools.us/educational-technology>
- Libraries Website: <https://sites.google.com/a/jeffcoschools.us/dtl>

BUDGET RESOURCES FOR NEXT BUDGET CYCLE

BUDGETING FOR OUTCOMES

2018/2019 Renewal Request Form



DEPARTMENT		ESL Dual Language			
DEPT ID-Name	89112 – ESL Dual Language	FTE	144.37	Adopted Budget	\$10,586,744

RENEWAL REQUEST SUMMARY

The ESL/Dual Language department provides support for English Language Learners (ELLs) and their families while also supporting classroom teachers and other educators working together to ensure ELLs acquire English language proficiency and demonstrate grade-level content knowledge and skills. ESL programming is designed for Kindergarten through 12th grade with ESL Teachers and/or ESL tutors. There are 5299 ELLs (NEP and LEP) and 128 different languages represented in Jeffco. The ESL/Dual Language department designs and facilitates the monthly professional learning for all ESL school-based staff (licensed and classified; elementary and secondary). The secondary ESL curriculum and instructional resources were developed by the central ESL/DL staff and will continue to be updated.

Currently there are 1200 students enrolled in an elementary Dual Language Education Program across six schools and two program models (One-Way and Two-Way). The ESL/Dual Language department provides the professional learning for all Dual Language teachers, Instructional Coaches and leadership. The ESL/Dual Language department updates, aligns and supports the Dual Language K-6 curriculum and resources. The ESL/Dual Language department, along with the World Language Coordinator, developed the secondary Spanish Language Arts and Spanish for Heritage Speakers courses offered at 9 middle and high schools. The department also provides the professional learning for the teachers of the World Language courses.

Translation Services handles all the oral interpretation and written translation requests for all schools and departments in Jeffco. There are over 4000 requests a year for interpreters and translations for more than 125 different languages. The Liaisons provide oral interpretation for all types of meetings: IEP, discipline, parent/teacher conferences, all Special Education parent meetings, GT, Outdoor Lab, Title I, budget, etc.

Adult ESL and Adult Basic Education Programs provide ESL and basic literacy and math support for over 250 adults in Jeffco. Classes are offered at four locations day and/or night: Family Literacy Building, Alameda International 7-12, Stevens Elementary and Thomson Elementary schools. Fees are collected by the adult participants. The ESL/Dual Language department supports some staff and some of their professional learning.

ESL/Dual Language Programs provide services to English Language Learners and their families. This office coordinates English as a Second Language (ESL) programming, Dual Language Education programs, Translation Services and Adult ESL. ESL and Dual Language staff consists of administrators, resource teachers, classroom teachers, tutors, liaisons, translators, technicians, a systems analyst and support staff, who provide services to ELLs and their families in all district schools and departments.

ACTIVITY DESCRIPTION

The ESL/Dual Language department will continue to provide support for ELLs and their families while also supporting the ESL and Dual Language Education instructional staff, classroom teachers, administrators and other educators working together to ensure ELLs acquire English language proficiency and demonstrate grade-level content knowledge and skills in English and Spanish. The department will continue to do the following.

- Provide all ELLs with the appropriate ESL instructional support through highly qualified K-12 licensed and classified staff for all schools
- Provide all students enrolled in a Dual Language Education program the appropriate instructional support in English and Spanish
- Provide all K-12 ESL staff with monthly professional learning opportunities
- Provide all elementary Dual Language Education program staff with monthly professional learning opportunities
- Provide curriculum development, updates and revisions for all K-6 Dual Language curriculum, plus the secondary ESL and Spanish Language Arts and Spanish for Heritage Speakers curriculum
- Provide curriculum development, updates and revisions for all secondary ESL curriculum
- Provide staff and schools with appropriate data and assessment information
- Provide support for the Adult ESL and Adult Basic Education program for salaries and professional learning
- Fulfill all oral interpretation and written translation requests

- Provide professional learning opportunities for Translation Services staff
- Provide refinement to the MTSS for ELL resources and professional learning opportunities for all staff
- Collaborate and assist with the process, professional learning and instructional support for ELLs with IEPs.

PERFORMANCE MEASURES

In addition to supporting Jeffco's Strategic Plan and District Unified Improvement Plan measures, ESL/Dual Language Department performance measures include: All ELLs in Jeffco receive English Language Development, as required by state and federal law. Licensed teachers who have ELLs in their classes, will participate in professional learning opportunities to enhance differentiated strategies necessary for language and academic success of ELLs. Staff will follow the MTSS for ELLs process when appropriate.

IMPROVEMENT & EFFICIENCIES

Based on the support needed and necessary for ELLs to succeed in Jeffco, the ESL/Dual Language department will improve upon professional learning opportunities for all classroom and content area teachers plus leadership. In order for staff to appropriately support all ELLs the ESL/Dual Language department will also need to do the following:

EXPLANATION:

- Develop elementary ESL scope and sequence
- Support all new Dual Language Education programs
- Enhance and create instructional resources for ESL staff, classroom/content area teachers and Dual Language teachers
- Collaborate with many key stakeholders and assist with the implementation of the Seal of Biliteracy
- Collaborate with the Gifted and Talented staff in developing instructional support and resources for ELLs with ALPs.
- Improve upon the recruiting efforts for ESL, Dual Language and bilingual staff
- Collaborate with IT on a Translation/Interpreter fulfillment system. This could result in a RFP process

MEASURABLE GOALS: 76% of all ELLs will move one proficiency level on 2019 ACCESS for ELLs 2.0 test.

SUPPORT OF JEFFCO GENERATIONS

Jeffco Generations Vision:

Learning:

Professional learning opportunities focused on transforming the student task, responsive teaching, pathways, embracing the human experience.

Conditions for Learning:

Recruiting highly qualified ESL and Dual Language staff. Ensure staff understands the linguistic and academic needs of ELLs so that all ELLs graduate with options and less ELLs drop-out of school.

Readiness for Learning:

Support schools in developing community hubs for ALL families and students. Collaborate with mental health professionals and counselors in understanding and meeting the social-emotional supports for ELLs. Continue to partner with Early Learning for Native Language Preschool opportunities. Continue to partner with school-based Liaisons plus ESL and Dual Language Staff in providing quality family engagement opportunities.

BUDGET CHANGES FROM PRIOR YEAR

ADDITIONAL INFORMATION

ESL/ DL website: <https://sites.google.com/a/jeffcoschools.us/esl-dual-language-programs/?pli=1>

BUDGET RESOURCES FOR NEXT BUDGET CYCLE

BUDGETING FOR OUTCOMES

2018/2019 Renewal Request Form



DEPARTMENT		Student Data Privacy and Reporting			
DEPT ID-Name	84021 – Student Data Privacy	FTE	4.5	Adopted Budget	\$304,497
DEPT ID-Name	91180 – Instructional Data Reporting	FTE	6	Adopted Budget	\$635,278

RENEWAL REQUEST SUMMARY

The Student Data Privacy and Reporting department provides school and district staff support for student data privacy, instructional data reporting, and student records in accordance with federal and state laws, as well as district policy.

ACTIVITY DESCRIPTION

Reporting Student Data:

- CDE data reporting which includes student October Count, graduation rates, dropout rates, mobility rates, safety and discipline reports, attendance rates, school directory information, state student identifier, and teacher/student data information
- Federal data reporting which includes the Office of Civil Rights data
- Accreditation reporting which includes Alternative Education Campus accreditation indicators
- Data quality
- October Count internal audit and CDE auditing management.
- Data collection, reporting, and audit support and training for school staff

Student Records Center:

- Student academic and special education records
- Family Education Privacy and Rights Act (FERPA) requests
- Transcripts/records requests
- Records support and training for school staff
- Student data privacy guidance, support, and training for district and school staff

PERFORMANCE MEASURES

In addition to supporting Jeffco’s Strategic Plan and District Unified Improvement plan measures, Student Data Privacy and Reporting Department performance measures include:

- Instructional Data Reporting will support 100% of schools in federal and state data reporting.
- Student Records Center will support 100% of schools in student records management.
- Instructional Data Reporting will meet 100% of federal and state reporting deadlines.

IMPROVEMENT & EFFICIENCIES

EXPLANATION: Student Data Privacy and Reporting is responsible for the collection, reporting, and audit management of the CDE October Count submission.

MEASURABLE GOALS: Percent of disallowed student full time equivalent (FTE) resulting from the annual Colorado Department of Education (CDE) enrollment audit

SUPPORT OF JEFFCO GENERATIONS

Jeffco Generations Vision:
 Readiness for Learning: Customized Pathways -

- Support *Customized Pathways* indicators and reporting
- Support documentation of student pathways in transcript and other student records
- Provide data and supporting resources for customized pathways

Conditions for Learning: Loose/Tight Leadership -

- Support *Loose/Tight Leadership* indicators and reporting
- Support school-level autonomy and school flexibility in meeting system compliance requirements

Readiness for Learning: Schools as Community Hubs -

- Support *Schools as Community Hubs* indicators and reporting
- Support school-level autonomy and school flexibility in meeting system data sharing requirements

BUDGET CHANGES FROM PRIOR YEAR

Purchased additional FTE in Student Data Privacy Department with discretionary dollars in FY18 due to an increased need in support staff.

ADDITIONAL INFORMATION

Student Data Privacy and Reporting website: <https://sites.google.com/a/jeffcoschools.us/instructional-data-reporting/>

BUDGET RESOURCES FOR NEXT BUDGET CYCLE

BUDGETING FOR OUTCOMES

2018/2019 Renewal Request Form



DEPARTMENT		Instructional Data Services			
DEPT ID-Name	84022 – Assessment	FTE	9	Adopted Budget	\$1,465,788
DEPT ID-Name	84023 – Research and Evaluation	FTE	6.5	Adopted Budget	\$1,384,757
DEPT ID-Name	84024 – IDS Development	FTE	4	Adopted Budget	\$510,745

RENEWAL REQUEST SUMMARY

Instructional Data Services (IDS) consists of three departments: Instructional Assessment, Research and Development and IDS Development. Title I and Community-Family Connections Departments are part of the IDS team, but funded from non-general fund sources.

The mission/vision of IDS is to advance skillful teaching by providing leadership and support in the ongoing collection, reporting, analysis, and interpretation of multiple forms of data so that curricular and instructional decisions are effective and evidence-based.

A core value of the department is to support skillful teaching that fully aligns and integrates assessment, curriculum, and instruction which is essential to increasing student learning and closing achievement gaps for students most at risk for failure.

ACTIVITY DESCRIPTION

As part of Educational Research & Design, the Instructional Data Services (IDS) team primarily supports the *Learning* strategy of the Jeffco Generations Vision/Strategic Plan; however, the department also supports the strategies of *Conditions for Learning* and *Readiness for Learning*. IDS consists of a staff responsible for a variety of areas, including:

District-Wide Assessment:

- Standardized test administration including CMAS, CoALT, Colorado PSAT/SAT, READ Act and Readiness assessments
- Screening, benchmark and progress monitoring assessments
- Professional learning for teachers, principals, and other educators
- Data decision making tools/resources

Research and Evaluation:

- Survey research
- Instructional program evaluation and continuous improvement processes
- Assessment design & development
- Strategic plan and Board Ends system indicator development and measurement
- External research review

Reporting Student Data:

- Student assessment data online reporting
- Data collection for assessments and student instructional plans
- State reporting (e.g., Student Biographical Data Check, READ Act reporting, etc.)
- Web page support, security, databases, report building, data importing, data cleaning, integration with other major Jeffco online systems (e.g, Campus)
- District-wide Survey online interactive reports

SB-191 Educator Effectiveness 50% student data collection and reporting

PERFORMANCE MEASURES

In addition to supporting the Jeffco Generations Vision/Strategic Plan tactic teams and District Unified Improvement plan measures, IDS Department performance measures include:

- IDS will support 100% of schools to administer state and district assessments as well as interpret student performance data in 2018-19.

- The district's Student Online Assessment Reporting System (Jeffco SOARS) will be available to users for a minimum of 95% of the time during the 2018-19 school year.

Baseline system indicators for the Jeffco Generations Strategic Plan will be created and reported for the 2018-19 school year.

IMPROVEMENT & EFFICIENCIES

EXPLANATION:

1. Measure Jeffco Generations system indicators and Generations Skills through the 2019 Jeffco district-wide Family/School Partnership survey, Jeffco Employee Survey, student Make Your Voice Heard (MYVH) survey, and individualized measures developed with schools.
2. The district's School Online Assessment Reporting System (Jeffco SOARS) and the Instructional Assessment team will develop and deploy additional data reports/resources and professional learning opportunities to support instructional decision-making for schools and the district.

MEASURABLE GOALS:

1. See Performance Measures above.

SUPPORT OF JEFFCO GENERATIONS

Jeffco Generations Vision/Strategic Plan

Strategy One: Learning

- Academic and non-academic measures developed to assess Jeffco Generations Strategic Plan system indicators and Jeffco Generations Skills.
- Jeffco SOARS' comprehensive body of evidence to progress monitoring academic outcomes with students, schools and the district, as well as MTSS/RTI support.
- Instructional program effectiveness evaluation for key educational initiatives.

Strategy Two: Conditions for Learning

- Development of a comprehensive resource equity analysis by school.
- Provide professional learning and resources to support balanced assessment systems with high expectations.
- Support Educator Effectiveness student growth outcome measure development and reporting.

Strategy Three: Readiness for Learning

- Development, implementation, and evaluation of Kindergarten Readiness assessment to support analysis of the quality of early childhood education in Jeffco.
- Family-School Partnership Survey administration and reporting to provide district/school feedback from parent and family stakeholders.
- Data and design support to central departments (e.g., Title I, Community/Family Connections, Student Services) for social-emotional and meaningful parent/community engagement evaluation.

BUDGET CHANGES FROM PRIOR YEAR

ADDITIONAL INFORMATION

Instructional Data Services website: <https://sites.google.com/a/jeffcoschools.us/assessment-research/home>

BUDGET RESOURCES FOR NEXT BUDGET CYCLE



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1

2018/2019

General Fund Department Detail

Educational Research & Design

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: Educational Research & Design						
Payroll						
Chief Officer	1.00	1.00	1.00	\$131,613	\$131,726	\$139,234
Executive Director	3.00	3.00	3.00	358,763	367,420	385,861
Director	8.00	8.00	8.00	908,302	799,044	845,396
Assistant Director	3.00	5.00	5.00	306,125	431,165	455,673
Manager	2.00	1.00	1.00	114,862	73,500	77,690
Technical Specialist	12.00	13.50	12.50	860,289	1,070,289	1,036,224
Teacher	86.14	86.14	86.40	5,243,565	5,284,699	5,633,594
Substitute Teacher	-	-	-	224,669	155,872	109,610
Teacher Librarian	2.50	1.50	1.50	159,746	99,300	95,050
Coordinator - Licensed	4.00	4.00	6.00	304,323	303,264	446,569
Coordinator - Administrative	4.00	6.00	6.00	354,756	442,798	453,776
Resource Specialist	1.00	1.00	4.00	78,708	85,529	304,775
Resource Teachers	63.00	55.75	57.08	3,978,162	3,668,208	3,967,529
Instructional Coach.	11.00	9.00	8.00	526,212	586,437	553,920
Administrator	1.00	1.00	1.00	100,666	83,763	71,876
Specialist - Classified	4.00	4.00	4.00	227,002	233,430	233,648
Technician - Classified	19.00	16.50	17.00	819,404	772,505	822,219
Administrative Assistant	1.00	1.00	1.00	51,165	49,350	52,411
Substitute Secretary	-	-	-	14,943	22,400	20,500
Secretary	4.00	3.00	3.50	158,886	113,116	153,524
Clerk	1.00	1.00	1.00	39,619	40,878	41,973
Paraprofessional	-	-	-	1,008	-	-
Special Interpreter/Tutor	27.15	27.13	27.46	769,719	677,081	715,675
Classified - Hourly	6.13	6.12	6.19	129,725	152,783	161,492
Certificated - Hourly	-	-	-	624	-	-
One-Time Add'l Salary Pymts	-	-	-	204,109	-	-
Additional Pay - Certificated	-	-	-	517,836	165,244	332,446
Additional Pay-Classified	-	-	-	5,312	30,000	57,100
Additional Pay-Administrative	-	-	-	65,481	24,700	80,492
Overtime - Classified	-	-	-	16,899	16,400	14,000
Payroll Total	263.92	254.64	260.63	16,672,493	15,880,901	17,262,257
Benefits						
Employee Benefits	-	-	-	4,799,244	4,693,258	5,090,697
Benefits Total	-	-	-	4,799,244	4,693,258	5,090,697
Purchased Services						
Mileage And Travel	-	-	-	74,243	84,700	63,400
Employee Training & Conf	-	-	-	98,111	50,320	130,200
Awards And Banquets	-	-	-	49	-	-
Recruiting Costs	-	-	-	-	500	500
Meals/Refreshments	-	-	-	518	-	1,500
Student Transportation.	-	-	-	893	5,300	10,000
Student Admission/Entry Fees	-	-	-	1,075	-	-
Legal Fees	-	-	-	63,055	-	-
Printing	-	-	-	46,283	80,600	13,800
Consultants	-	-	-	-	15,000	10,000
Contracted Services	-	-	-	1,129,464	622,241	451,015
Building Rental	-	-	-	3,175	8,000	13,500
Equipment Rental	-	-	-	420	-	-
Contract Maint/Eq Repair	-	-	-	3,412	35,900	10,000
Software Purch	-	-	-	511,550	723,400	657,200
Marketing - Advertising	-	-	-	2,516	1,000	600
Equipment/Copier Repair	-	-	-	450	-	-
Telephone/Pagers/Modems	-	-	-	15,150	25,300	23,350

ERD - Educational Research and Design



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1

2018/2019

General Fund Department Detail

Educational Research & Design

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Postage	-	-	-	7,246	18,250	8,600
Permits/Licenses/Fees	-	-	-	11,101	1,000	-
Risk Management Charges	-	-	-	-	1,000	-
Fees For Dist Membership	-	-	-	22,179	8,400	9,100
Community Relations	-	-	-	-	2,500	-
Purchased Services Total	-	-	-	1,990,890	1,683,411	1,402,765
Materials and Supplies						
Office Material/Supplies	-	-	-	79,071	168,874	34,690
Office Equipment - Under \$5K	-	-	-	50,097	56,500	42,990
Curriculum Dev/Staff Training	-	-	-	39,287	59,443	380,120
Instructional Material/Supply	-	-	-	245,226	475,636	493,358
Instructional Equip-Under \$5K	-	-	-	5,506	-	-
Textbooks	-	-	-	10,371	13,100	-
Copier Usage	-	-	-	29,068	46,400	32,500
Testing Materials	-	-	-	8,510	92,000	264,515
New Standardized Testing	-	-	-	-	15,000	-
Athletic Supplies	-	-	-	66,679	-	-
Library Materials	-	-	-	4,860	1,000	116,850
Materials and Supplies Total	-	-	-	538,675	927,953	1,365,023
Capital						
Office Equipment	-	-	-	452	10,000	47,531
Capital Total	-	-	-	452	10,000	47,531
Total	263.92	254.64	260.63	\$24,001,754	\$23,195,523	\$25,168,273



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
General Fund Department Detail

Choice Programming

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: 84002						
Payroll						
Director	1.00	1.00	1.00	\$112,275	\$98,772	\$104,402
Technical Specialist	-	-	1.00	-	-	82,763
Substitute Teacher	-	-	-	4,655	4,100	17,580
Coordinator - Licensed	-	-	1.00	-	-	74,836
Coordinator - Administrative	-	1.00	1.00	-	71,514	75,590
Resource Specialist	-	-	3.00	-	-	230,785
Resource Teachers	3.00	5.00	6.00	197,363	350,097	446,000
Substitute Secretary	-	-	-	351	-	-
One-Time Add'l Salary Pymts	-	-	-	4,953	-	-
Additional Pay - Certificated	-	-	-	24,535	1,000	1,000
Additional Pay-Administrative	-	-	-	-	-	7,692
Overtime - Classified	-	-	-	-	900	-
Payroll Total	4.00	7.00	13.00	344,132	526,383	1,040,648
Benefits						
Employee Benefits	-	-	-	91,175	156,487	306,834
Benefits Total	-	-	-	91,175	156,487	306,834
Purchased Services						
Mileage And Travel	-	-	-	1,830	600	13,000
Employee Training & Conf	-	-	-	1,595	200	9,150
Student Transportation.	-	-	-	487	3,000	10,000
Student Admission/Entry Fees	-	-	-	1,075	-	-
Printing	-	-	-	1,619	1,800	1,500
Contracted Services	-	-	-	-	2,000	-
Contract Maint/Eq Repair	-	-	-	2,100	14,100	-
Software Purch	-	-	-	-	-	3,000
Telephone/Pagers/Modems	-	-	-	-	650	50
Postage	-	-	-	-	50	-
Permits/Licenses/Fees	-	-	-	10,450	1,000	-
Risk Management Charges	-	-	-	-	1,000	-
Purchased Services Total	-	-	-	19,156	24,400	36,700
Materials and Supplies						
Office Material/Supplies	-	-	-	375	4,000	1,160
Office Equipment - Under \$5K	-	-	-	674	2,000	8,790
Curriculum Dev/Staff Training	-	-	-	32	-	-
Instructional Material/Supply	-	-	-	8,874	188,018	191,828
Copier Usage	-	-	-	38	1,000	600
Materials and Supplies Total	-	-	-	9,993	195,018	202,378
Capital						
Total	4.00	7.00	13.00	\$464,456	\$902,288	\$1,586,560



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1

2018/2019

General Fund Department Detail

Professional Development

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: 84028						
Payroll						
Director	-	-	-	\$57,067	-	-
Substitute Teacher	-	-	-	250	-	-
Additional Pay - Certificated	-	-	-	244,328	-	-
Additional Pay-Classified	-	-	-	670	-	-
Payroll Total	-	-	-	302,315	-	-
Benefits						
Employee Benefits	-	-	-	87,042	-	-
Benefits Total	-	-	-	87,042	-	-
Purchased Services						
Mileage And Travel	-	-	-	333	-	-
Purchased Services Total	-	-	-	333	-	-
Materials and Supplies						
Office Material/Supplies	-	-	-	328	-	-
Curriculum Dev/Staff Training	-	-	-	1,343	-	-
Copier Usage	-	-	-	263	-	-
Materials and Supplies Total	-	-	-	1,934	-	-
Capital						
Total	-	-	-	\$391,624	-	-



**JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
General Fund Department Detail**

Curriculum and Instruction

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: 84035						
Payroll						
Executive Director	1.00	1.00	1.00	\$119,120	\$121,171	\$127,468
Director	3.00	2.00	2.00	294,424	195,262	206,392
Teacher	-	-	-	150	-	-
Substitute Teacher	-	-	-	162,679	29,426	42,055
Coordinator - Licensed	4.00	4.00	5.00	304,323	303,264	371,733
Coordinator - Administrative	2.00	2.00	2.00	160,841	166,930	176,424
Resource Teachers	44.50	37.75	36.75	2,847,865	2,463,689	2,539,743
Instructional Coach.	2.00	-	-	12,613	-	-
Technician - Classified	2.00	2.00	2.00	113,029	119,923	125,263
Substitute Secretary	-	-	-	2,070	-	-
Secretary	3.00	2.00	2.50	113,637	66,154	105,304
Paraprofessional	-	-	-	35	-	-
One-Time Add'l Salary Pymts	-	-	-	72,110	-	-
Additional Pay - Certificated	-	-	-	162,326	47,446	196,446
Additional Pay-Classified	-	-	-	3,253	-	-
Additional Pay-Administrative	-	-	-	20,375	22,800	22,800
Overtime - Classified	-	-	-	344	-	-
Payroll Total	61.50	50.75	51.25	4,389,194	3,536,065	3,913,628
Benefits						
Employee Benefits	-	-	-	1,227,651	1,044,358	1,154,788
Benefits Total	-	-	-	1,227,651	1,044,358	1,154,788
Purchased Services						
Mileage And Travel	-	-	-	20,656	29,400	19,100
Employee Training & Conf	-	-	-	44,189	5,300	38,350
Awards And Banquets	-	-	-	49	-	-
Meals/Refreshments	-	-	-	196	-	-
Student Transportation.	-	-	-	406	2,300	-
Printing	-	-	-	21,945	29,300	4,000
Consultants	-	-	-	-	15,000	10,000
Contracted Services	-	-	-	282,146	26,412	4,300
Equipment Rental	-	-	-	420	-	-
Contract Maint/Eq Repair	-	-	-	395	-	-
Software Purch	-	-	-	-	11,400	-
Equipment/Copier Repair	-	-	-	450	-	-
Telephone/Pagers/Modems	-	-	-	2,373	7,200	100
Postage	-	-	-	44	5,100	100
Permits/Licenses/Fees	-	-	-	261	-	-
Fees For Dist Membership	-	-	-	89	5,100	100
Community Relations	-	-	-	-	2,000	-
Purchased Services Total	-	-	-	373,619	138,512	76,050
Materials and Supplies						
Office Material/Supplies	-	-	-	7,732	74,274	8,500
Office Equipment - Under \$5K	-	-	-	3,086	6,700	1,200
Curriculum Dev/Staff Training	-	-	-	26,389	7,500	255,091
Instructional Material/Supply	-	-	-	142,891	131,329	249,500
Textbooks	-	-	-	10,371	13,100	-
Copier Usage	-	-	-	18,033	23,500	22,500
Testing Materials	-	-	-	5,846	12,000	8,000
Athletic Supplies	-	-	-	66,679	-	-
Materials and Supplies Total	-	-	-	281,027	268,403	544,791
Capital						
Office Equipment	-	-	-	-	10,000	-
Capital Total	-	-	-	-	10,000	-



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1

2018/2019

General Fund Department Detail

Curriculum and Instruction

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Total	61.50	50.75	51.25	\$6,271,491	\$4,997,338	\$5,689,257



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
General Fund Department Detail

Educational Technology

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: 84062						
Payroll						
Director	1.00	1.00	1.00	\$97,542	\$98,856	\$104,491
Assistant Director	-	1.00	1.00	-	82,639	87,349
Technical Specialist	3.00	3.00	2.00	142,755	229,912	154,733
Substitute Teacher	-	-	-	3,678	20,900	8,000
Teacher Librarian	2.50	1.50	1.50	159,746	99,300	95,050
Resource Teachers	5.00	5.00	5.33	245,770	290,831	317,311
Technician - Classified	2.00	2.00	2.00	79,586	83,694	86,686
Substitute Secretary	-	-	-	161	500	-
One-Time Add'l Salary Pymts	-	-	-	5,685	-	-
Additional Pay - Certificated	-	-	-	13,980	1,615	-
Additional Pay-Classified	-	-	-	-	1,000	17,000
Additional Pay-Administrative	-	-	-	-	1,900	-
Overtime - Classified	-	-	-	-	500	-
Payroll Total	13.50	13.50	12.83	748,903	911,647	870,620
Benefits						
Employee Benefits	-	-	-	208,300	269,749	256,717
Benefits Total	-	-	-	208,300	269,749	256,717
Purchased Services						
Mileage And Travel	-	-	-	6,360	5,400	-
Employee Training & Conf	-	-	-	234	2,600	10,000
Printing	-	-	-	1,033	-	-
Contracted Services	-	-	-	252,717	236,297	264,370
Contract Maint/Eq Repair	-	-	-	-	700	-
Software Purch	-	-	-	2,550	-	-
Marketing - Advertising	-	-	-	-	1,000	-
Telephone/Pagers/Modems	-	-	-	428	2,000	-
Postage	-	-	-	3	200	-
Permits/Licenses/Fees	-	-	-	390	-	-
Fees For Dist Membership	-	-	-	-	2,500	-
Purchased Services Total	-	-	-	263,715	250,697	274,370
Materials and Supplies						
Office Material/Supplies	-	-	-	9,058	17,600	-
Office Equipment - Under \$5K	-	-	-	13,772	16,300	10,000
Curriculum Dev/Staff Training	-	-	-	854	-	28,578
Instructional Material/Supply	-	-	-	69,557	33,636	6,800
Instructional Equip-Under \$5K	-	-	-	5,506	-	-
Copier Usage	-	-	-	-	700	600
Materials and Supplies Total	-	-	-	98,747	68,236	45,978
Capital						
Total	13.50	13.50	12.83	\$1,319,665	\$1,500,329	\$1,447,685



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
General Fund Department Detail

Early Childhood

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: 85086						
Payroll						
Substitute Teacher	-	-	-	-	\$1,000	\$1,000
Coordinator - Administrative	1.00	1.00	1.00	51,380	66,736	70,204
Resource Teachers	0.50	-	-	-	-	-
Classified - Hourly	0.02	0.02	0.02	-	555	587
Additional Pay - Certificated	-	-	-	-	1,000	1,000
Payroll Total	1.52	1.02	1.02	51,380	69,291	72,791
Benefits						
Employee Benefits	-	-	-	12,371	20,294	21,463
Benefits Total	-	-	-	12,371	20,294	21,463
Purchased Services						
Mileage And Travel	-	-	-	1,459	6,100	6,100
Employee Training & Conf	-	-	-	1,410	-	2,900
Printing	-	-	-	1,492	500	500
Telephone/Pagers/Modems	-	-	-	5,366	100	100
Postage	-	-	-	195	200	500
Fees For Dist Membership	-	-	-	105	100	-
Community Relations	-	-	-	-	500	-
Purchased Services Total	-	-	-	10,027	7,500	10,100
Materials and Supplies						
Office Material/Supplies	-	-	-	1,702	1,500	100
Instructional Material/Supply	-	-	-	70	-	-
Copier Usage	-	-	-	2,586	1,400	200
Testing Materials	-	-	-	537	-	-
Materials and Supplies Total	-	-	-	4,895	2,900	300
Capital						
Total	1.52	1.02	1.02	\$78,673	\$99,985	\$104,654



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
General Fund Department Detail

ESL Dual Language

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: 89112						
Payroll						
Director	1.00	1.00	1.00	\$106,039	\$107,763	\$113,363
Assistant Director	1.00	2.00	2.00	123,937	162,372	172,034
Technical Specialist	1.00	1.00	1.00	75,120	76,973	80,974
Teacher	86.14	86.14	86.40	5,243,415	5,284,699	5,633,594
Substitute Teacher	-	-	-	51,887	54,000	30,475
Coordinator - Administrative	-	-	1.00	65,031	-	70,204
Resource Teachers	9.00	8.00	9.00	687,164	563,591	664,475
Instructional Coach.	9.00	9.00	8.00	513,599	586,437	553,920
Specialist - Classified	1.00	1.00	1.00	46,955	49,953	51,292
Technician - Classified	3.00	3.00	3.00	137,140	111,462	109,218
Substitute Secretary	-	-	-	1,849	500	500
Secretary	1.00	1.00	1.00	45,249	46,962	48,220
Paraprofessional	-	-	-	973	-	-
Special Interpreter/Tutor	27.15	27.13	27.46	769,719	677,081	715,675
Classified - Hourly	6.11	6.10	6.17	129,725	152,228	160,905
Certificated - Hourly	-	-	-	624	-	-
One-Time Add'l Salary Pymts	-	-	-	121,361	-	-
Additional Pay - Certificated	-	-	-	59,969	71,183	89,000
Additional Pay-Classified	-	-	-	1,389	1,000	12,100
Overtime - Classified	-	-	-	8,790	3,000	3,000
Payroll Total	145.40	145.37	147.03	8,189,935	7,949,204	8,508,949
Benefits						
Employee Benefits	-	-	-	2,433,658	2,348,651	2,508,430
Benefits Total	-	-	-	2,433,658	2,348,651	2,508,430
Purchased Services						
Mileage And Travel	-	-	-	34,277	31,000	16,000
Employee Training & Conf	-	-	-	33,971	23,220	35,000
Printing	-	-	-	10,823	8,000	5,000
Contracted Services	-	-	-	124,441	116,532	125,702
Building Rental	-	-	-	3,175	8,000	13,500
Contract Maint/Eq Repair	-	-	-	-	100	-
Marketing - Advertising	-	-	-	2,481	-	-
Telephone/Pagers/Modems	-	-	-	5,218	12,000	18,700
Postage	-	-	-	1,218	2,000	1,200
Fees For Dist Membership	-	-	-	85	500	-
Purchased Services Total	-	-	-	215,689	201,352	215,102
Materials and Supplies						
Office Material/Supplies	-	-	-	40,453	34,500	2,830
Office Equipment - Under \$5K	-	-	-	-	10,000	3,000
Curriculum Dev/Staff Training	-	-	-	1,582	-	55,351
Instructional Material/Supply	-	-	-	23,834	72,653	40,830
Copier Usage	-	-	-	2,858	6,500	2,500
Testing Materials	-	-	-	1,270	-	-
Library Materials	-	-	-	4,860	-	-
Materials and Supplies Total	-	-	-	74,857	123,653	104,511
Capital						
Total	145.40	145.37	147.03	\$10,914,139	\$10,622,860	\$11,336,992



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
General Fund Department Detail

ERD Finance

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: 82940						
Payroll						
Coordinator - Administrative	1.00	1.00	-	\$77,504	\$79,573	-
Technician - Classified	1.00	-	-	-	-	-
Substitute Secretary	-	-	-	8,763	1,000	-
Payroll Total	2.00	1.00	-	86,267	80,573	-
Benefits						
Employee Benefits	-	-	-	24,723	23,515	-
Benefits Total	-	-	-	24,723	23,515	-
Purchased Services						
Mileage And Travel	-	-	-	153	1,000	-
Employee Training & Conf	-	-	-	-	2,500	-
Printing	-	-	-	544	500	-
Postage	-	-	-	54	100	-
Fees For Dist Membership	-	-	-	-	200	-
Purchased Services Total	-	-	-	751	4,300	-
Materials and Supplies						
Office Material/Supplies	-	-	-	1,761	2,500	-
Office Equipment - Under \$5K	-	-	-	-	3,500	-
Copier Usage	-	-	-	39	1,000	-
Materials and Supplies Total	-	-	-	1,800	7,000	-
Capital						
Total	2.00	1.00	-	\$113,541	\$115,388	-



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
General Fund Department Detail

Chief Academic Office

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: 91020						
Payroll						
Chief Officer	1.00	1.00	1.00	\$131,613	\$131,726	\$139,234
Substitute Teacher	-	-	-	310	1,600	-
Administrator	1.00	1.00	1.00	82,281	83,763	71,876
Administrative Assistant	1.00	1.00	1.00	51,165	49,350	52,411
Substitute Secretary	-	-	-	-	400	-
Payroll Total	3.00	3.00	3.00	265,369	266,839	263,521
Benefits						
Employee Benefits	-	-	-	69,922	78,816	77,663
Benefits Total	-	-	-	69,922	78,816	77,663
Purchased Services						
Mileage And Travel	-	-	-	1,190	2,500	2,500
Employee Training & Conf	-	-	-	13,842	10,000	12,000
Meals/Refreshments	-	-	-	46	-	300
Legal Fees	-	-	-	63,055	-	-
Printing	-	-	-	721	1,000	600
Contracted Services	-	-	-	34,000	10,000	28,243
Telephone/Pagers/Modems	-	-	-	147	1,100	200
Postage	-	-	-	47	500	300
Fees For Dist Membership	-	-	-	21,485	-	8,000
Purchased Services Total	-	-	-	134,533	25,100	52,143
Materials and Supplies						
Office Material/Supplies	-	-	-	2,199	5,500	2,900
Office Equipment - Under \$5K	-	-	-	718	2,000	1,000
Curriculum Dev/Staff Training	-	-	-	9,087	21,943	1,100
Copier Usage	-	-	-	720	1,400	800
Materials and Supplies Total	-	-	-	12,724	30,843	5,800
Capital						
Total	3.00	3.00	3.00	\$482,548	\$401,598	\$399,127



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
General Fund Department Detail

Student Data Privacy

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: 84021						
Payroll						
Manager	1.00	1.00	1.00	\$65,168	\$73,500	\$77,690
Technician - Classified	3.50	3.50	4.00	152,640	156,940	186,583
Additional Pay-Administrative	-	-	-	2,025	-	-
Overtime - Classified	-	-	-	948	-	1,000
Payroll Total	4.50	4.50	5.00	220,781	230,440	265,273
Benefits						
Employee Benefits	-	-	-	66,131	68,057	78,185
Benefits Total	-	-	-	66,131	68,057	78,185
Purchased Services						
Mileage And Travel	-	-	-	-	-	100
Postage	-	-	-	7	-	-
Purchased Services Total	-	-	-	7	-	100
Materials and Supplies						
Office Material/Supplies	-	-	-	4	6,000	200
Materials and Supplies Total	-	-	-	4	6,000	200
Capital						
Office Equipment	-	-	-	-	-	4,700
Capital Total	-	-	-	-	-	4,700
Total	4.50	4.50	5.00	\$286,923	\$304,497	\$348,458



**JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
General Fund Department Detail**

Assessment

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: 84022						
Payroll						
Executive Director	1.00	1.00	1.00	\$125,682	\$129,571	\$135,652
Director	1.00	1.00	1.00	101,320	104,991	110,447
Assistant Director	1.00	1.00	1.00	89,327	91,928	97,168
Technical Specialist	4.00	3.00	3.00	174,310	240,123	249,305
Substitute Teacher	-	-	-	1,210	4,615	-
Resource Specialist	1.00	1.00	1.00	78,708	85,529	73,990
Resource Teachers	1.00	-	-	-	-	-
Administrator	-	-	-	18,385	-	-
Specialist - Classified	1.00	1.00	1.00	52,827	54,887	58,432
Technician - Classified	-	1.00	1.00	-	61,389	64,888
Substitute Secretary	-	-	-	322	20,000	20,000
Additional Pay - Certificated	-	-	-	2,723	3,000	-
Additional Pay-Classified	-	-	-	-	12,000	12,000
Additional Pay-Administrative	-	-	-	43,081	-	50,000
Overtime - Classified	-	-	-	67	1,000	-
Payroll Total	10.00	9.00	9.00	687,962	809,033	871,882
Benefits						
Employee Benefits	-	-	-	187,098	239,060	257,391
Benefits Total	-	-	-	187,098	239,060	257,391
Purchased Services						
Mileage And Travel	-	-	-	4,055	4,000	-
Employee Training & Conf	-	-	-	692	2,500	10,000
Recruiting Costs	-	-	-	-	500	500
Meals/Refreshments	-	-	-	66	-	1,000
Printing	-	-	-	8,106	37,000	2,000
Contracted Services	-	-	-	387,951	200,000	-
Contract Maint/Eq Repair	-	-	-	-	1,000	-
Software Purch	-	-	-	16,094	12,000	20,000
Marketing - Advertising	-	-	-	35	-	600
Telephone/Pagers/Modems	-	-	-	913	1,000	3,500
Postage	-	-	-	19	100	500
Fees For Dist Membership	-	-	-	415	-	1,000
Purchased Services Total	-	-	-	418,346	258,100	39,100
Materials and Supplies						
Office Material/Supplies	-	-	-	9,797	8,000	10,000
Office Equipment - Under \$5K	-	-	-	30,045	6,000	10,000
Curriculum Dev/Staff Training	-	-	-	-	30,000	40,000
Copier Usage	-	-	-	3,154	2,900	3,000
Testing Materials	-	-	-	857	80,000	256,515
New Standardized Testing	-	-	-	-	15,000	-
Materials and Supplies Total	-	-	-	43,853	141,900	319,515
Capital						
Total	10.00	9.00	9.00	\$1,337,259	\$1,448,093	\$1,487,888



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
General Fund Department Detail

Research and Evaluation

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: 84023						
Payroll						
Director	1.00	1.00	1.00	\$90,634	\$95,550	\$100,996
Assistant Director	1.00	1.00	1.00	92,861	94,226	99,122
Technical Specialist	1.00	1.50	1.50	89,828	120,158	133,795
Substitute Teacher	-	-	-	-	40,000	10,500
Coordinator - Administrative	-	1.00	1.00	-	58,045	61,354
Technician - Classified	2.00	1.00	1.00	105,300	50,374	54,967
Additional Pay - Certificated	-	-	-	9,975	40,000	45,000
Overtime - Classified	-	-	-	-	1,000	-
Payroll Total	5.00	5.50	5.50	388,598	499,353	505,734
Benefits						
Employee Benefits	-	-	-	107,131	147,854	149,341
Benefits Total	-	-	-	107,131	147,854	149,341
Purchased Services						
Mileage And Travel	-	-	-	2,674	3,000	5,000
Employee Training & Conf	-	-	-	767	1,500	5,000
Software Purch	-	-	-	492,643	675,000	634,000
Telephone/Pagers/Modems	-	-	-	-	50	-
Purchased Services Total	-	-	-	496,084	679,550	644,000
Materials and Supplies						
Office Material/Supplies	-	-	-	80	2,000	1,200
Instructional Material/Supply	-	-	-	-	50,000	500
Copier Usage	-	-	-	194	5,000	500
Library Materials	-	-	-	-	1,000	116,850
Materials and Supplies Total	-	-	-	274	58,000	119,050
Capital						
Total	5.00	5.50	5.50	\$992,087	\$1,384,757	\$1,418,125



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
General Fund Department Detail

IDS Development

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: 84024						
Payroll						
Director	-	1.00	1.00	\$49,001	\$97,850	\$105,305
Manager	1.00	-	-	49,694	-	-
Technical Specialist	2.00	4.00	3.00	286,561	310,449	237,631
Specialist - Classified	1.00	1.00	1.00	60,721	60,997	54,520
Overtime - Classified	-	-	-	335	-	-
Payroll Total	4.00	6.00	5.00	446,312	469,296	397,456
Benefits						
Employee Benefits	-	-	-	118,460	138,949	117,137
Benefits Total	-	-	-	118,460	138,949	117,137
Purchased Services						
Mileage And Travel	-	-	-	19	-	-
Telephone/Pagers/Modems	-	-	-	125	-	-
Postage	-	-	-	1	-	-
Purchased Services Total	-	-	-	145	-	-
Materials and Supplies						
Capital						
Total	4.00	6.00	5.00	\$564,917	\$608,245	\$514,593



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1

2018/2019

General Fund Department Detail

Instructional Data Reporting

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: 91180						
Payroll						
Executive Director	1.00	1.00	1.00	\$113,961	\$116,678	\$122,741
Technical Specialist	1.00	1.00	1.00	91,715	92,674	97,023
Substitute Teacher	-	-	-	-	231	-
Specialist - Classified	1.00	1.00	1.00	66,499	67,593	69,404
Technician - Classified	4.00	3.00	3.00	161,579	132,585	140,094
Substitute Secretary	-	-	-	1,427	-	-
Overtime - Classified	-	-	-	6,415	10,000	10,000
Payroll Total	7.00	6.00	6.00	441,596	419,761	439,262
Benefits						
Employee Benefits	-	-	-	129,639	124,017	129,510
Benefits Total	-	-	-	129,639	124,017	129,510
Purchased Services						
Mileage And Travel	-	-	-	445	1,500	400
Employee Training & Conf	-	-	-	1,411	1,500	5,000
Meals/Refreshments	-	-	-	210	-	200
Printing	-	-	-	-	2,500	200
Contracted Services	-	-	-	23,940	30,000	10,000
Contract Maint/Eq Repair	-	-	-	917	20,000	10,000
Software Purch	-	-	-	263	1,000	200
Telephone/Pagers/Modems	-	-	-	580	1,000	700
Postage	-	-	-	5,658	10,000	6,000
Purchased Services Total	-	-	-	33,424	67,500	32,700
Materials and Supplies						
Office Material/Supplies	-	-	-	5,582	11,000	5,700
Office Equipment - Under \$5K	-	-	-	1,802	10,000	9,000
Copier Usage	-	-	-	1,183	3,000	1,500
Materials and Supplies Total	-	-	-	8,567	24,000	16,200
Capital						
Office Equipment	-	-	-	452	-	42,831
Capital Total	-	-	-	452	-	42,831
Total	7.00	6.00	6.00	\$613,678	\$635,278	\$660,503



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
General Fund Department Detail

Library Data/Automation

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: 84040						
Payroll						
Technician - Classified	1.50	1.00	1.00	\$70,130	\$56,138	\$54,520
Clerk	1.00	1.00	1.00	39,619	40,878	41,973
Additional Pay-Classified	-	-	-	-	16,000	16,000
Payroll Total	2.50	2.00	2.00	109,749	113,016	112,493
Benefits						
Employee Benefits	-	-	-	35,943	33,451	33,238
Benefits Total	-	-	-	35,943	33,451	33,238
Purchased Services						
Mileage And Travel	-	-	-	792	200	1,200
Employee Training & Conf	-	-	-	-	1,000	2,800
Contracted Services	-	-	-	24,269	1,000	18,400
Software Purch	-	-	-	-	24,000	-
Telephone/Pagers/Modems	-	-	-	-	200	-
Purchased Services Total	-	-	-	25,061	26,400	22,400
Materials and Supplies						
Office Material/Supplies	-	-	-	-	2,000	2,100
Instructional Material/Supply	-	-	-	-	-	3,900
Copier Usage	-	-	-	-	-	300
Materials and Supplies Total	-	-	-	-	2,000	6,300
Capital						
Total	2.50	2.00	2.00	\$170,753	\$174,867	\$174,431





Field Services

Divisions within the General Fund participated in Budgeting for Outcomes, a process where departments evaluated their programs and services to assure alignment with district goals. Detailed information that follows includes:

- Department Renewal Summary
- Activity Description
- Performance Measures
- Improvement & Efficiencies
- Support of Strategic Objectives
- Budget Changes from prior year

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Payroll	-	-	-	\$2,116	-	-
Operations and Maintenance						
Payroll	174.71	174.71	174.77	\$11,936,800	\$12,914,049	\$13,448,109
Non-Payroll	-	-	-	5,184,989	4,165,340	4,165,340
Total	174.71	174.71	174.77	\$17,123,905	\$17,079,389	\$17,613,449

BUDGETING FOR OUTCOMES

2018/2019 Renewal Request Form



DEPARTMENT	Facilities Management				
DEPT ID-Name	93401	FTE	13.18	Adopted Budget	\$1,534,706

RENEWAL REQUEST SUMMARY

Facilities Management oversees the performance of Building Maintenance, Construction Management, Custodial Services, Energy Management, Environmental Services, Planning & Property, Small Engines, Site Maintenance and Work Order Control. The budget is adequate based on the current management methodology and workloads of the individual departments.

ACTIVITY DESCRIPTION

Management of departments within Facilities listed above.

- Provide guidance, encourage collaboration and cooperation between departments. Oversee the individual departmental budgets, working with them to better utilize and manage available resources.
- Responsible for New Work, smaller projects funded by schools, capital or one of the maintenance groups.
- Open, track, close, and account for Work Orders including smaller projects, not necessarily capital, designated as “New Work” and funded by the schools, school support organizations, maintenance or the small project capital account.
- Liaison between Human Resources and the Facilities departments in hiring and other personnel matters.
- Maintain and stock warehouse.

PERFORMANCE MEASURES

- Providing guidance, management and resources to assure each department meets their specific performance measures.

IMPROVEMENT & EFFICIENCIES

- Implemented training course (Pryor Training Learning Solutions Program) for 200 administrative and maintenance staff. Courses are broad based including management, leadership, personnel, customer service, software, and other business related training.
- Developing programs that result in cost savings using available technology. Capital continues to fund site lighting replacing older fixtures with LEDs. This results in significant maintenance savings due to the long life of LED and energy savings due to efficiency. High school auditorium ‘house’ lighting will be replaced in the summer of 2018 resulting in significant energy and maintenance savings.
- Continuing a program that identifies assets across all facilities departments and integrates with Planning & Property’s asset management program (MAPPS).
- Continuing to reduce the warehouse inventory and provide greater stock in the technicians’ vehicles and at the shops instead of one location.
- Completed the development of the Service Request to Work Order process to eliminate the need of the FSD team to perform the Service Request to Work Order step. Providing technicians with tablets that allow for electronic entry of work orders as well as access to archived information.
- Continue to provide data reports to other Facilities department to improve the management and processes of those departments.

SUPPORT OF JEFFCO GENERATIONS

READINESS FOR LEARNING

- Facilities that are “warm, safe and dry” and that support the educational process contribute to the educational goals of Jeffco Schools.

BUDGET CHANGES FROM PRIOR YEAR

- Budget adequate, include any district-wide COLA or other increases.

ADDITIONAL INFORMATION

<https://sites.google.com/a/jeffcoschools.us/facilities/home>

BUDGET RESOURCES FOR NEXT BUDGET CYCLE

BUDGETING FOR OUTCOMES

2018/2019 Renewal Request Form



DEPARTMENT	Field Services – Facilities Services				
DEPT ID-Name	93501	FTE	96.87	Adopted Budget	\$8,153,166

RENEWAL REQUEST SUMMARY

The department is responsible for providing building repairs and preventative maintenance for all Jeffco Facilities and related building mechanical equipment. This includes conducting Federal, State and City required inspections of systems contained in all Jeffco buildings per regulations and/or best practices.

These services/repairs are delivered by the in-house staff and approved vendors when required.

The Facilities Services team also provides input to the planning and implementation of Capital Reserve and/or Bond initiatives in conjunction with the Capital Project team.

ACTIVITY DESCRIPTION

- Building maintenance and repair work orders response
- Preventative maintenance to all buildings, structural, and mechanical systems
- Maintenance and repairs to life safety and security systems within buildings
- Federal, State, and City equipment inspections per regulations
- Natural event clean-up and repair response
- Construction projects plan review and final inspections

PERFORMANCE MEASURES

- Maintenance Repair (MR) Work orders will be completed within 30 business days (target goal is 90%).
- In 2016/17 we achieved 85.7%.

IMPROVEMENT & EFFICIENCIES

- Simplification of the ALM work order system to reduce time required to manage work orders.
- Reduce technicians’ purchasing trips to parts/supply houses by implementing truck stock inventory & creating satellite warehouses at the area shops.
- MEASURABLE GOALS: Reduce trips by 10% 2017/18.

SUPPORT OF JEFFCO GENERATIONS

READINESS FOR LEARNING

- Facilities that are “warm, safe and dry”, support the educational process and contribute to the educational goals of Jeffco Public Schools

BUDGET CHANGES FROM PRIOR YEAR

- Reallocation of budget within existing budget lines and amounts.
- See Budget Request information below.

ADDITIONAL INFORMATION

<https://sites.google.com/a/jeffcoschools.us/facilities/bldgmaintenance>
<https://sites.google.com/a/jeffcoschools.us/facilities/>

BUDGET RESOURCES FOR NEXT BUDGET CYCLE

- Inflation budget increases for Services and Material costs. CPI published data indicates there has been a 7.7% increase since 2011. Suggested areas of increase:
- 746000 Const. Maintenance. / Repair Bldg. 2018 = \$572,500 x 7.7% = \$44,082.50 2019 Budget = \$616,582.50.
- 840000 Maintenance. Materials/Supplies 2018 Budget = \$1,314,800. x 7.7% = \$101,239. 2019 Budget = \$1,416,039.
- Additional funding to address federal and state regulations, Board policy internal directives or best practice inspections of buildings and building equipment to ensure a safe educational environment and workplace. Inspections by internal staff or contracted service providers are increasing yearly with additional associated costs.

BUDGETING FOR OUTCOMES

2018/2019 Renewal Request Form



DEPARTMENT	Field Services – Site Maintenance				
DEPT ID-Name	93604	FTE	54.56	Adopted Budget	\$3,913,038

RENEWAL REQUEST SUMMARY

The department provides mission-critical services relative to snow/ice removal, athletic fields, playgrounds, and parking lots, at over 160 sites. Programs have been designed to provide predictive and preventive maintenance. In addition, a centralized, web-based computerized system is in place to allow site-based staff to request specific services relative to our core mission.

ACTIVITY DESCRIPTION

- Snow/ice removal (keeping schools sites operating safely during winter weather)
- Athletic fields (providing safe and attractive natural/synthetic playing surfaces)
- Playgrounds (providing safe areas of play for students according to federal and district guidelines)
- Paved parking lots and sidewalks (creating and maintaining safe surfaces to avoid trips, slips, and falls for staff and the public)
- Landscape (establishing and maintaining attractive school sites that are welcoming to the public)

PERFORMANCE MEASURES

- Athletic field performance and safety will improve with higher density turf
- Reported slips, trips, and falls continue to decrease

IMPROVEMENT & EFFICIENCIES

- Increased utilization of District assets
- Increased safety for athletes
- Increased efficiency in the use of water for irrigation

SUPPORT OF JEFFCO GENERATIONS

READINESS FOR LEARNING

- The physical appearance and conditions of school sites provides a sense of student and community ownership in support of actions for family & community engagement.

BUDGET CHANGES FROM PRIOR YEAR

- An increase of \$78,894

ADDITIONAL INFORMATION

<https://sites.google.com/a/jeffcoschools.us/facilities/>
http://jeffcopublicschools.org/about/dept_directory?department=31

BUDGET RESOURCES FOR NEXT BUDGET CYCLE

- Additional \$57,268 for inflation in the cost of supplies
- Additional \$50,000 for increased frequency of fertilizing athletic fields
- Additional \$1.5M to replace life-cycled synthetic athletic fields
- Additional \$95,000 to increase staff to manage field irrigation systems

BUDGETING FOR OUTCOMES

2018/2019 Renewal Request Form



DEPARTMENT	Field Services – Environmental Services				
DEPT ID-Name	93700	FTE	11.0	Adopted Budget	\$886,895

RENEWAL REQUEST SUMMARY

Environmental Services manages district-wide programs for asbestos; lead-based paint; radon; integrated pest management; indoor air quality; hazardous materials; and hazardous, universal, biological, and paint waste. The department maintains the stormwater permit for the district, and coordinates these requirements with Site Management and Construction Management. The Environmental Services team also operates water plants for nine mountain area sites and wastewater treatment for nine mountain area schools and the West Area Transportation site.

Environmental Services has also initiated the lead-in-water sampling program and has developed an ongoing program to continue periodic sampling at district facilities.

ACTIVITY DESCRIPTION

- Maintain Asbestos Hazard Emergency Response Act (AHERA) documentation and required 6-month surveillances and 3-year re-inspections
- Lead-based paint sampling, tracking, and documentation
- Integrated pest management services and site assessments and consultation
- Indoor air quality assessments and coordination
- Radon sampling and documentation
- Hazardous material inventory management and assessments
- Management of hazardous waste permits and disposal of hazardous, universal and biological/medical waste
- Stormwater permit reporting, inspections and regulatory interface
- Operate and provide drinking water to eight District facilities; provide wastewater treatment for nine sites
- Current lead-in-water sampling program

PERFORMANCE MEASURES

- Environmental Services intends to continue to maintain those reduced pest control costs this year and keep the average per work order costs below \$20 for the 2017-2018 school year.
- Environmental Services has implemented a program of reviewing 20% of district sites for lead in water annually.

IMPROVEMENT & EFFICIENCIES

- Increase customer education related to our pest management program to increase site self-reliance and to maintain the reductions we've seen in costs associated with the pest work orders.
- Reduce hazardous waste quantities and pest-related requests by 5%

SUPPORT OF JEFFCO GENERATIONS

- READINESS FOR LEARNING and LEARNING
- Facilities that are “warm, safe and dry”, support the educational process and contribute to the educational goals of Jeffco Public Schools
 - Environmental Services teams with Educational Research and Design to train science educators, assisting them with tools to provide high-quality instruction.

BUDGET CHANGES FROM PRIOR YEAR

Budget increased \$9,480.

ADDITIONAL INFORMATION

<https://sites.google.com/a/jeffcoschools.us/facilities/environmental>

<https://sites.google.com/a/jeffcoschools.us/facilities/>

BUDGET RESOURCES FOR NEXT BUDGET CYCLE

- Inflation budget increases for Services and Material costs. CPI published data indicates there has been a 7.7% increase since 2011. Suggested areas of increase:
 - 726000 Consultants
 - 731000 Contracted Services
- Funding for additional federal and state regulations, Board policy internal directives or best practice inspections of buildings and building equipment to ensure a safe educational environment and workplace. Inspections by internal staff or contracted service providers are increasing yearly with additional associated costs.





JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
General Fund Department Detail

Field Services

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: Field Services						
Payroll						
Executive Director	0.50	0.50	0.50	\$59,200	\$60,858	\$64,020
Director	3.50	3.50	3.50	327,114	332,047	349,918
Manager	5.00	5.00	5.00	283,663	400,306	406,394
Technical Specialist	3.00	3.00	3.00	197,342	208,093	219,383
Coordinator - Classified	-	-	-	22,371	-	-
Specialist - Classified	1.00	1.00	1.00	66,798	67,593	69,404
Technician - Classified	5.00	5.00	5.00	251,480	260,734	268,285
Administrative Assistant	1.00	1.00	1.00	52,964	54,616	63,420
Group Leader	14.00	14.00	14.00	1,036,263	1,055,791	1,078,005
Substitute Secretary	-	-	-	43,850	28,200	28,200
Secretary	2.00	2.00	2.00	80,444	84,133	89,040
Trades Technician	134.00	134.00	134.00	7,050,700	7,579,781	7,905,348
Classified - Hourly	5.71	5.71	5.77	94,162	142,413	150,531
Additional Pay-Classified	-	-	-	42,707	51,700	51,700
Additional Pay-Administrative	-	-	-	100	-	-
Overtime - Classified	-	-	-	163,046	155,900	155,900
Payroll Exception	-	-	-	(753,439)	(511,500)	(511,500)
Payroll Total	174.71	174.71	174.77	9,018,765	9,970,665	10,388,048
Benefits						
Employee Benefits	-	-	-	2,920,151	2,943,384	3,060,061
Benefits Total	-	-	-	2,920,151	2,943,384	3,060,061
Purchased Services						
Mileage And Travel	-	-	-	667	6,700	6,700
Employee Training & Conf	-	-	-	44,969	60,600	60,600
Awards And Banquets	-	-	-	-	1,300	1,300
Recruiting Costs	-	-	-	1,167	5,000	5,000
Required Physical Exams	-	-	-	3,647	500	500
Printing	-	-	-	5,941	2,900	2,900
Consultants	-	-	-	22,060	58,600	58,600
Contracted Services	-	-	-	295,791	296,100	296,100
Fleet Maintenance.	-	-	-	1,455	-	-
Refuse & Dump Fees	-	-	-	47,977	22,000	22,000
Equipment Rental	-	-	-	33,427	48,900	48,900
Contract Maint/Eq Repair	-	-	-	970	24,700	24,700
Const Maint/Repair - Building	-	-	-	1,574,330	1,072,140	1,072,140
Software Purch	-	-	-	59,422	11,900	11,900
Computer Hardware	-	-	-	16,100	-	-
Marketing - Advertising	-	-	-	96	300	300
Telephone/Pagers/Modems	-	-	-	58,384	77,200	77,200
Natural Gas	-	-	-	-	-	-
Electricity	-	-	-	-	-	-
Water & Sanitation	-	-	-	-	-	-
Storm Water	-	-	-	355	-	-
Postage	-	-	-	480	1,600	1,600
Permits/Licenses/Fees	-	-	-	24,424	42,500	42,500
Fees For Dist Membership	-	-	-	1,105	-	-
Purchased Services Total	-	-	-	2,192,767	1,732,940	1,732,940
Materials and Supplies						
Office Material/Supplies	-	-	-	14,764	32,600	32,600
Office Equipment - Under \$5K	-	-	-	42,434	52,100	52,100
Copier Usage	-	-	-	11,558	8,800	8,800
Athletic Supplies	-	-	-	83,554	139,700	139,700

Field Services



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1

2018/2019

General Fund Department Detail

Field Services

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Maint Materials/Supplies	-	-	-	2,696,101	1,914,700	1,914,700
Small Hand Tools	-	-	-	59,126	70,800	70,800
Uniforms	-	-	-	20,039	29,300	29,300
Shop Supplies	-	-	-	-	12,000	12,000
Materials - Playgrounds	-	-	-	42,733	45,000	45,000
Physical Invty Gain/Loss	-	-	-	2,020	6,000	6,000
Materials and Supplies Total	-	-	-	2,972,329	2,311,000	2,311,000
Capital						
Office Equipment	-	-	-	-	1,500	1,500
Plant/Shop Equipment	-	-	-	19,893	55,900	55,900
Building Improvements.	-	-	-	-	64,000	64,000
Capital Total	-	-	-	19,893	121,400	121,400
Total	174.71	174.71	174.77	\$17,123,905	\$17,079,389	\$17,613,449



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
General Fund Department Detail

Facilities Management

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: 93401						
Payroll						
Executive Director	0.50	0.50	0.50	\$59,200	\$60,858	\$64,020
Director	0.50	0.50	0.50	61,433	58,347	61,086
Manager	3.00	3.00	3.00	117,732	229,248	243,468
Technical Specialist	1.00	1.00	1.00	74,034	75,871	80,196
Technician - Classified	5.00	5.00	5.00	251,480	260,734	268,285
Administrative Assistant	1.00	1.00	1.00	52,964	54,616	63,420
Substitute Secretary	-	-	-	43,850	27,000	27,000
Secretary	1.00	1.00	1.00	33,970	35,535	39,139
Classified - Hourly	0.18	0.18	0.18	-	4,397	4,648
Additional Pay-Classified	-	-	-	482	2,400	2,400
Overtime - Classified	-	-	-	2,163	7,000	7,000
Payroll Total	12.18	12.18	12.18	697,308	816,006	860,662
Benefits						
Employee Benefits	-	-	-	188,645	241,164	253,843
Benefits Total	-	-	-	188,645	241,164	253,843
Purchased Services						
Mileage And Travel	-	-	-	152	4,000	4,000
Employee Training & Conf	-	-	-	20,849	20,000	20,000
Awards And Banquets	-	-	-	-	1,100	1,100
Recruiting Costs	-	-	-	468	3,000	3,000
Printing	-	-	-	5,887	2,000	2,000
Consultants	-	-	-	20,119	42,500	42,500
Contracted Services	-	-	-	83,108	-	-
Fleet Maintenance.	-	-	-	1,455	-	-
Equipment Rental	-	-	-	13,474	5,000	5,000
Contract Maint/Eq Repair	-	-	-	-	7,500	7,500
Const Maint/Repair - Building	-	-	-	963,104	426,300	426,300
Software Purch	-	-	-	59,340	-	-
Computer Hardware	-	-	-	4,157	-	-
Telephone/Pagers/Modems	-	-	-	5,938	6,500	6,500
Storm Water	-	-	-	355	-	-
Postage	-	-	-	146	500	500
Permits/Licenses/Fees	-	-	-	533	14,500	14,500
Purchased Services Total	-	-	-	1,179,085	532,900	532,900
Materials and Supplies						
Office Material/Supplies	-	-	-	5,674	11,000	11,000
Office Equipment - Under \$5K	-	-	-	33,557	25,000	25,000
Copier Usage	-	-	-	10,715	8,200	8,200
Maint Materials/Supplies	-	-	-	488,172	90,000	90,000
Small Hand Tools	-	-	-	8,268	2,600	2,600
Uniforms	-	-	-	238	-	-
Physical Invty Gain/Loss	-	-	-	4,545	-	-
Materials and Supplies Total	-	-	-	551,169	136,800	136,800
Capital						
Building Improvements.	-	-	-	-	49,000	49,000
Capital Total	-	-	-	-	49,000	49,000
Total	12.18	12.18	12.18	\$2,616,207	\$1,775,870	\$1,833,205

Field Services



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
General Fund Department Detail

Facilities Services

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: 93501						
Payroll						
Director	1.00	1.00	1.00	\$86,607	\$90,043	\$95,175
Manager	2.00	2.00	2.00	165,931	171,058	162,926
Coordinator - Classified	-	-	-	22,371	-	-
Specialist - Classified	1.00	1.00	1.00	66,798	67,593	69,404
Group Leader	10.00	10.00	10.00	737,474	753,260	776,402
Substitute Secretary	-	-	-	-	1,200	1,200
Trades Technician	81.00	81.00	81.00	4,302,720	4,812,324	5,047,646
Classified - Hourly	1.97	1.97	1.99	33,177	49,188	51,992
Additional Pay-Classified	-	-	-	35,275	23,800	23,800
Additional Pay-Administrative	-	-	-	100	-	-
Overtime - Classified	-	-	-	57,671	65,000	65,000
Payroll Total	96.97	96.97	96.99	5,508,124	6,033,466	6,293,545
Benefits						
Employee Benefits	-	-	-	1,626,513	1,782,304	1,855,280
Benefits Total	-	-	-	1,626,513	1,782,304	1,855,280
Purchased Services						
Mileage And Travel	-	-	-	515	1,600	1,600
Employee Training & Conf	-	-	-	13,853	29,100	29,100
Awards And Banquets	-	-	-	-	200	200
Recruiting Costs	-	-	-	384	900	900
Required Physical Exams	-	-	-	1,103	-	-
Printing	-	-	-	18	900	900
Contracted Services	-	-	-	68,970	25,000	25,000
Refuse & Dump Fees	-	-	-	464	5,000	5,000
Equipment Rental	-	-	-	3,246	14,600	14,600
Contract Maint/Eq Repair	-	-	-	-	10,000	10,000
Const Maint/Repair - Building	-	-	-	565,777	572,500	572,500
Computer Hardware	-	-	-	4,979	-	-
Telephone/Pagers/Modems	-	-	-	34,328	60,600	60,600
Postage	-	-	-	161	400	400
Permits/Licenses/Fees	-	-	-	16,438	20,000	20,000
Fees For Dist Membership	-	-	-	120	-	-
Purchased Services Total	-	-	-	710,356	740,800	740,800
Materials and Supplies						
Office Material/Supplies	-	-	-	2,130	5,000	5,000
Office Equipment - Under \$5K	-	-	-	8,590	26,000	26,000
Athletic Supplies	-	-	-	1,494	-	-
Maint Materials/Supplies	-	-	-	1,605,979	1,263,600	1,263,600
Small Hand Tools	-	-	-	25,158	47,300	47,300
Uniforms	-	-	-	7,552	13,600	13,600
Physical Invty Gain/Loss	-	-	-	(2,525)	6,000	6,000
Materials and Supplies Total	-	-	-	1,648,378	1,361,500	1,361,500
Capital						
Office Equipment	-	-	-	-	1,500	1,500
Plant/Shop Equipment	-	-	-	-	5,900	5,900
Building Improvements.	-	-	-	-	10,000	10,000
Capital Total	-	-	-	-	17,400	17,400
Total	96.97	96.97	96.99	\$9,493,371	\$9,935,470	\$10,268,525

Field Services



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
General Fund Department Detail

Site Maintenance

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: 93604						
Payroll						
Director	1.00	1.00	1.00	\$90,197	\$92,957	\$97,787
Group Leader	3.00	3.00	3.00	222,490	224,942	219,591
Trades Technician	47.00	47.00	47.00	2,437,319	2,440,871	2,518,504
Classified - Hourly	3.56	3.56	3.60	60,985	88,828	93,891
Additional Pay-Classified	-	-	-	6,950	24,500	24,500
Overtime - Classified	-	-	-	90,262	74,900	74,900
Payroll Total	54.56	54.56	54.60	2,908,203	2,946,998	3,029,173
Benefits						
Employee Benefits	-	-	-	907,738	870,810	893,269
Benefits Total	-	-	-	907,738	870,810	893,269
Purchased Services						
Mileage And Travel	-	-	-	-	500	500
Employee Training & Conf	-	-	-	3,907	3,000	3,000
Recruiting Costs	-	-	-	315	1,100	1,100
Required Physical Exams	-	-	-	2,544	500	500
Printing	-	-	-	36	-	-
Consultants	-	-	-	-	10,000	10,000
Contracted Services	-	-	-	86,950	180,000	180,000
Refuse & Dump Fees	-	-	-	47,513	17,000	17,000
Equipment Rental	-	-	-	16,707	29,300	29,300
Contract Maint/Eq Repair	-	-	-	-	1,000	1,000
Const Maint/Repair - Building	-	-	-	27,149	46,840	46,840
Computer Hardware	-	-	-	6,964	-	-
Telephone/Pagers/Modems	-	-	-	13,307	2,000	2,000
Natural Gas	-	-	-	-	-	-
Electricity	-	-	-	-	-	-
Postage	-	-	-	19	200	200
Permits/Licenses/Fees	-	-	-	491	2,000	2,000
Fees For Dist Membership	-	-	-	985	-	-
Purchased Services Total	-	-	-	206,887	293,440	293,440
Materials and Supplies						
Office Material/Supplies	-	-	-	2,339	1,500	1,500
Office Equipment - Under \$5K	-	-	-	287	1,100	1,100
Athletic Supplies	-	-	-	82,060	139,700	139,700
Maint Materials/Supplies	-	-	-	583,709	543,000	543,000
Small Hand Tools	-	-	-	25,422	20,000	20,000
Uniforms	-	-	-	12,117	15,000	15,000
Shop Supplies	-	-	-	-	12,000	12,000
Materials - Playgrounds	-	-	-	42,733	45,000	45,000
Materials and Supplies Total	-	-	-	748,667	777,300	777,300
Capital						
Plant/Shop Equipment	-	-	-	19,893	50,000	50,000
Building Improvements.	-	-	-	-	5,000	5,000
Capital Total	-	-	-	19,893	55,000	55,000
Total	54.56	54.56	54.60	\$4,791,388	\$4,943,548	\$5,048,182

Field Services



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1

2018/2019

General Fund Department Detail

Facilities Services.

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: 93605						
Payroll						
Payroll Exception	-	-	-	\$(753,439)	\$(511,500)	\$(511,500)
Payroll Total	-	-	-	(753,439)	(511,500)	(511,500)
Benefits						
Employee Benefits	-	-	-	-	(153,450)	(153,450)
Benefits Total	-	-	-	-	(153,450)	(153,450)
Purchased Services						
Materials and Supplies						
Capital						
Total	-	-	-	\$(753,439)	\$(664,950)	\$(664,950)

Field Services



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
General Fund Department Detail

Environmental Services

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: 93700						
Payroll						
Director	1.00	1.00	1.00	\$88,877	\$90,700	\$95,870
Technical Specialist	2.00	2.00	2.00	123,308	132,222	139,187
Group Leader	1.00	1.00	1.00	76,299	77,589	82,012
Secretary	1.00	1.00	1.00	46,474	48,598	49,901
Trades Technician	6.00	6.00	6.00	310,661	326,586	339,198
Additional Pay-Classified	-	-	-	-	1,000	1,000
Overtime - Classified	-	-	-	12,950	9,000	9,000
Payroll Total	11.00	11.00	11.00	658,569	685,695	716,168
Benefits						
Employee Benefits	-	-	-	197,255	202,556	211,119
Benefits Total	-	-	-	197,255	202,556	211,119
Purchased Services						
Mileage And Travel	-	-	-	-	600	600
Employee Training & Conf	-	-	-	6,360	8,500	8,500
Consultants	-	-	-	1,941	6,100	6,100
Contracted Services	-	-	-	56,763	91,100	91,100
Contract Maint/Eq Repair	-	-	-	970	6,200	6,200
Const Maint/Repair - Building	-	-	-	18,300	26,500	26,500
Software Purch	-	-	-	82	11,900	11,900
Marketing - Advertising	-	-	-	96	300	300
Telephone/Pagers/Modems	-	-	-	4,811	8,100	8,100
Postage	-	-	-	154	500	500
Permits/Licenses/Fees	-	-	-	6,962	6,000	6,000
Purchased Services Total	-	-	-	96,439	165,800	165,800
Materials and Supplies						
Office Material/Supplies	-	-	-	4,621	15,100	15,100
Copier Usage	-	-	-	843	600	600
Maint Materials/Supplies	-	-	-	18,241	18,100	18,100
Small Hand Tools	-	-	-	278	900	900
Uniforms	-	-	-	132	700	700
Materials and Supplies Total	-	-	-	24,115	35,400	35,400
Capital						
Total	11.00	11.00	11.00	\$976,378	\$1,089,451	\$1,128,487

Field Services





Financial Services

Divisions within the General Fund participated in Budgeting for Outcomes, a process where departments evaluated their programs and services to assure alignment with district goals. Detailed information that follows includes:

- Department Renewal Summary
- Activity Description
- Performance Measures
- Improvement & Efficiencies
- Support of Strategic Objectives
- Budget Changes from prior year

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
General Administration						
Payroll	46.50	49.50	52.00	\$3,829,723	\$4,507,528	\$4,870,369
Non-Payroll	-	-	-	7,844,613	8,746,632	11,613,633
Instructional Support						
Non-Payroll	-	-	-	4,826,850	4,826,850	6,781,024
Total	46.50	49.50	52.00	\$16,501,186	\$18,081,010	\$23,265,026

BUDGETING FOR OUTCOMES

2018/2019 Renewal Request Form



DEPARTMENT	Financial Services				
DEPT ID-Name	93200-Financial Services	FTE	3	Adopted Budget	\$451,742

RENEWAL REQUEST SUMMARY

Financial Services consists of the office of the Chief Financial Officer (CFO) and Executive Assistant. The CFO oversees accounting and the school accounting support team, accounts payable, budget and treasury, building use, finance, grants acquisition and management, internal audit, payroll, purchasing and risk management.

Financial Services is responsible for leading, advising and consulting with district leadership and staff, other governmental entities, citizens and other organizations on financial issues. It is the designee for implementing Board and superintendent direction in support of the district's mission and vision for all district financial-related activity. The department is responsible for ensuring adequate internal controls that facilitate compliance with district policies and procedures as well as federal, state and local regulations, reporting and filings. Financial Services supports all departments and schools in regard to their financial needs.

ACTIVITY DESCRIPTION

- Oversees and accounts for the receipt and disbursement of all district funds.
- Makes recommendations for new district policies and procedures and policy and procedure updates based on best practices and federal, state and local regulations.
- Ensures compliance with district financial policies and procedures to assure the financial stability of the district.
- Oversees the budget process and preparation of the district's annual budget along with analysis and reports for district management, including the Board of Education and Cabinet and ensures the appropriate budgeting of resources to schools and central departments.
- Oversees and evaluates the district financial plans, policies and reporting, including preparation of the Comprehensive Annual Financial Report (CAFR), quarterly financial reporting and annual independent audit.
- Prepares schedules and complex analysis to support negotiations and other committees and groups.
- Monitors expenditures and reporting to ensure effective use of all available funds.
- Provides financial transparency in compliance with state statutes.
- Ensures school and departmental audits are conducted to confirm compliance with financial policies and procedures.
- Responds to public record requests and community correspondence.
- Monitors, tracks and analyzes state budget and economic forecasts and legislative activity
- Serves as liaison for two Board advisory committees – Audit Committee and Financial Oversight Committee.
- Partners with other district staff and community on innovations and proposals for financial analysis and impacts.
- Communicates to stakeholders on district financial status and forecast of state impacts.
- Provides support for charter school financial questions and issues.

PERFORMANCE MEASURES

- Complete all financial reporting in compliance with state statutes.
- Receive recognition for excellence in financial reporting and budgeting including the Certificate of Achievement for Excellence in Financial Reporting and the Distinguished Budget Presentation Award by the Government Finance Officers Association.
- Achieve a clean annual audit.
- Maintain required reserves balances per district policy and state statute.
- Responsibly manage district cash flow and debt in a manner that maintains or improves ratings reports from major rating agencies.

IMPROVEMENT & EFFICIENCIES

- Reorganized the department to more effectively align the areas of internal audit, school accounting support and grants acquisition and management under the finance director.
- Collaborated with various departments to refine the financial cost model for innovations and other program additions or improvements.
- Worked with the budget team, district leadership and the Financial Oversight Committee to further develop the departmental Budgeting for Outcomes model to ensure effective and efficient use of limited district resources to align

with the Board and district vision and mission.

- Supported the project for moving 6th grade to middle school and adjusting the SBB budget for the financial impact of the change.
- Provided reporting and analysis for the refunding of bonds that resulted in a savings in long term debt payment for the district.
- Effectively oversaw cash flow and management in a manner that resulted in an improved rating by S&P Global Ratings thus positioning the district for favorable market positioning on the bond refunding.
- Participated and supported an accelerated timeline for negotiations.

SUPPORT OF JEFFCO GENERATIONS

- LEARNING
 - Support leadership by providing information on legislative decisions and the governor's budget.
- CONDITIONS FOR LEARNING
 - Financial Services is committed to providing a clear view to the public, the District Accountability Committee and school accountability committees, and other governmental agencies of how tax dollars are spent and how the district operates.

BUDGET CHANGES FROM PRIOR YEAR

- Internal audit budget and FTE were moved from financial services to accounting.
- Payroll for the Internal Auditor was corrected to charge July-Sept to accounting.
- \$18,000 was moved from 735000 (Bank Fees) to 731000 (Contracted Services).

ADDITIONAL INFORMATION

<http://www.jeffcopublicschools.org/finance>

BUDGET RESOURCES FOR NEXT BUDGET CYCLE

Financial Services does not anticipate any asks for the upcoming budget cycle beyond the noted budget changes.

BUDGETING FOR OUTCOMES

2018/2019 Renewal Request Form



DEPARTMENT	Financial Services-Budget Management				
DEPT ID-Name	92100-Budget Management	FTE	16	Adopted Budget	\$1,593,242

RENEWAL REQUEST SUMMARY

The Budget Services department is responsible for building and maintaining the budget for the district. Our department partners with a myriad of stakeholders at the start of the financial year in order to seek guidance and gather feedback in order to produce a budget to present to the Board of Education. At the same time our department supports schools through the Student Based Budgeting process and departments through the Budgeting for Outcomes process. Throughout the year Budget Services also performs analysis on multiple parts of the district in order to seek efficiencies and aid in planning.

We calculate, analyze and prepare schedules for negotiations including cost of steps, COLA, benefit proposals, and market increases. Act as financial lead in JESPA negotiations.

ACTIVITY DESCRIPTION

- Budgeting for Outcomes Initiation
- Debt Service Management
- Budgeting Development
- Community Engagement
- Adopted Budget Publications
- Student Based Budgeting
- Payroll Processing
- Board of Education Informational Support
- Innovation and Development
- Budget System Maintenance
- Negotiations Support

PERFORMANCE MEASURES

Achieve the GFOA Award for the 2018/2019 budget year.

IMPROVEMENT & EFFICIENCIES

SUPPORT OF JEFFCO GENERATIONS

LEARNING
Support school and department leadership with Student Based Budget (SBB) and Budgeting for Outcomes (BFO) Processes

CONDITIONS FOR LEARNING
Budget Management is committed to providing continue support for school and department budgets to assure tax dollars are spent in accordance to policies and procedures.

BUDGET CHANGES FROM PRIOR YEAR

Reorganized the department to more effectively align the areas of School Accounting Support Team (SAST) and Grants Accounting.

- SAST 4 FTE's and budget were transferred to Accounting
- Grants 4 FTE's and budget were transferred to Grants Accounting
- 1 FTE was transferred to Purchasing

These changes reduced the FTE's for Budget Management to 7 FTE's.

ADDITIONAL INFORMATION

<http://www.jeffcopublicschools.org/finance>

BUDGET RESOURCES FOR NEXT BUDGET CYCLE

Budget Management does not anticipate any asks for the upcoming budget cycle.

BUDGETING FOR OUTCOMES

2018/2019 Renewal Request Form



DEPARTMENT	Financial Services-Payroll				
DEPT ID-Name	93210 – Payroll	FTE	9	Adopted Budget	\$788,714

RENEWAL REQUEST SUMMARY

The Jefferson Public Schools Payroll Department is responsible for processing pay adjustments, leaves, terminations, garnishments, and other employee actions affecting pay. Other responsibilities of the team include generating year-end tax forms, reconciling withholding accounts, establishing payroll policies and procedures, and maintaining employee payroll records and reports required by the Jefferson County School District, State and Federal governmental agencies. In addition, the department provides one-on-one assistance to employees regarding payroll issues and questions.

Our mission is accurate and timely processing of monthly payroll for over 14,000 employees.

ACTIVITY DESCRIPTION

- PERA Reporting and Research
- Employee Leaves Pay Management
- Employee Withholding/Deduction Processing
- Federal, State, PERA Compliance
- Union Contract Compliance
- Year End Reporting – W-2's, 1095C's

PERFORMANCE MEASURES

- Maintain or exceed 98% of payments issued to employees via direct deposit

IMPROVEMENT & EFFICIENCIES

- Maintaining compliance with frequently changing Federal, State, & PERA regulations as well as District agreements.

SUPPORT OF JEFFCO GENERATIONS

Conditions for Learning:

- Accurate and timely pay to employees to support quality instruction. Confidence of community in our sound fiscal policies demonstrated by timely and accurate payments of taxes, retirement savings, and employees.

BUDGET CHANGES FROM PRIOR YEAR

- Business partner -CIC Plus have honored their original price since 2006. There will be an increase in January 2019, of 5% on forms, and at least \$0.01 in USPS Postage.
- Food Services no longer supports .5 FTE

ADDITIONAL INFORMATION

<https://sites.google.com/a/jeffcoschools.us/financial-services/announcements>

BUDGET RESOURCES FOR NEXT BUDGET CYCLE

For 2018/2019 budget to allow the production and distribution of mandated tax forms; timely replacement/update of equipment/tools/supplies; compensation increases.

BUDGETING FOR OUTCOMES

2018/2019 Renewal Request Form



DEPARTMENT	Financial Services-Accounts Payable				
DEPT ID-Name	93220-Accounts Payable	FTE	6	Adopted Budget	\$368,713

RENEWAL REQUEST SUMMARY

The mission of the accounts payable department is to centrally process all payments, except payroll, for Jefferson County Schools and to provide customer support to all schools and departments. Although pieces of the process are decentralized, for instance schools and departments input vouchers to the PeopleSoft system to produce checks, all checks are issued, reviewed and released from the accounts payable department. In addition to reviewing checks generated by school and department input, the accounts payable staff inputs vouchers to the PeopleSoft system for all payments against district purchase orders, payments to independent contractors, food service payments, utility payments and employee travel reimbursements.

ACTIVITY DESCRIPTION

- Invoice Review/Processing and Payment Processing
- Armored Car Pickups Oversight
- IRS - 1099 Auditing, Payments and Reporting
- Mileage Review and Payment
- Outstanding Check Cleanup
- PERA Retirees Reporting
- Receipt and Processing of Revenue
- Travel Request/Reimbursement Processing and Review
- Vendor Set-up and Approval

PERFORMANCE MEASURES

The use of the PeopleSoft import voucher function has reduced data entry time and increased efficiency in processing volumes of payments to one vendor. We are expanding that functionality to additional vendors and maximizing our time spent preparing payment of multiple invoices to one vendor, i.e. Pizza Hut, Domino's, Paragon, Pepsi, MeadowGold, in addition to the Black Jack invoices that were already being processed this way.

IMPROVEMENT & EFFICIENCIES

Continue to utilize system efficiencies as new functionality is tested and developed, i.e., 1099 online payment requests, electronic travel system, electronic notification of vendor approvals, etc.

Continue to utilize voucher load process to stream line data entry input.

Continue towards timely resolution of stale dated checks

SUPPORT OF JEFFCO GENERATIONS

Conditions for Learning:
 The accounts payable department empowers the district to educate by ensuring that the materials and supplies needed to facilitate education of students are promptly paid for. Maintaining good vendor relationships creates resources that are available to meet the needs of doing the business of Jeffco. Good internal controls and prompt vendor payments ensure that Jeffco gets the most use of the available financial resources. Continuing to maximize our time by utilizing functionality in PeopleSoft is increasing our efficiency in ability to support the mission of education.

BUDGET CHANGES FROM PRIOR YEAR

ADDITIONAL INFORMATION

BUDGET RESOURCES FOR NEXT BUDGET CYCLE

Possible desktop computer replacement.

BUDGETING FOR OUTCOMES

2018/2019 Renewal Request Form



DEPARTMENT	Financial Services-Accounting				
DEPT ID-Name	93250-Accounting	FTE	10	Adopted Budget	\$749,197

RENEWAL REQUEST SUMMARY

The Accounting department FTE consists of the Director of Finance, Controller, Internal Auditor, Financial Analyst/Auditor, Food Services Accounting Tech, Financial Services Accountant and (4) School Accounting Support Team (SAST) members. Accounting is responsible for district wide fund accounting and financial reporting. Our department maintains accounting entries and corrections, quarterly board reports and the Comprehensive Annual Financial Report (CAFR). General Accounting reconciles all of the district's balance sheet accounts including all cash accounts and capital asset management. Our department reviews revenues and expenses for each individual fund monthly. Charter School accounting is performed by the Accounting department as well as support to the business managers and financial secretaries on an individual basis as well as in bi-annual group trainings. Capital asset accounting management is also performed by our department. Our department also oversees the accounting for Food Services and Property Management (Building Use). Other activities performed by this department included internal and external billings, district committee support, mileage requests, purchasing card audits, and open records requests. In 2017, this department now oversees School Accounting Support Team (SAST) and Internal Audit

ACTIVITY DESCRIPTION

- Financial Reporting
- Asset Management
- General Accounting for all funds; maintaining the general ledger
- Charter School Accounting
- Balance Sheet Reconciliation
- Bank Statement Reconciliation
- Pooled Cash Reconciliation
- Indirect Cost Allocations
- District Support and Review of Funds
- Billing – Internal and External

PERFORMANCE MEASURES

- Achieve the GFOA Certificate of Achievement for Excellence in Financial Reporting
- Achieve no Financial audit findings in the annual Single Audit for Federal Grants

IMPROVEMENT & EFFICIENCIES

- Continuous review and improvement on workflow efficiencies and internal controls

SUPPORT OF JEFFCO GENERATIONS

Conditions for Learning:
Accounting empowers the entire district to focus on the educational tasks at hand by handling the day to day transactions within the district, ensuring that the supply chain continues to flow and that departments and schools are charged in a correct, timely manner. Accounting also handles mandated reporting which allows district stakeholders to focus on other tasks.

BUDGET CHANGES FROM PRIOR YEAR

In 2017, this department now oversees School Accounting Support Team (SAST) and Internal Audit. This department went from 3 FTE to 10 FTE by shifting work from the Budget Office to Accounting to align with the work duties.

ADDITIONAL INFORMATION

<https://sites.google.com/a/jeffcoschools.us/financial-services/accounting>

BUDGET RESOURCES FOR NEXT BUDGET CYCLE

There are currently no planned requests for the next budget cycle.

BUDGETING FOR OUTCOMES

2018/2019 Renewal Request Form



DEPARTMENT	Financial Services-Purchasing				
DEPT ID-Name	94710-Purchasing	FTE	12	Adopted Budget	\$990,182

RENEWAL REQUEST SUMMARY

The purchasing department provides professional purchasing services that ensure that the products and services needed to operate schools and departments meet the standards of the district and are purchased at the best value. We do this through competitive procurement processes and developing and administering contracts for products and services needed by the District. Purchases of \$3,500.00 or greater are placed through the purchasing department. The purchasing department developed and administers the District's purchasing card program for small dollar purchasing transactions. The purchasing department works with the business community to develop strong vendor relations.

• ACTIVITY DESCRIPTION

- Districtwide purchasing RFP/bid process preparation and facilitation
- Contract administration
- Procurement monitoring and compliance
- Product review and research
- Spend analysis
- Sponsorship program administration
- Vendor relations and performance measurement
- Public information requests; delivery logistics coordination
- Disposal of surplus; maintenance warehouse support
- PeopleSoft system support for end-users (training and troubleshooting)
- Purchasing card program administration
- Purchasing card program training
- Purchasing card quality assurance review

PERFORMANCE MEASURES

The purchasing department is committed to facilitating fair and ethical purchasing processes. Our goal is to annually (July 1, 2018 through June 30, 2019) have zero upheld vendor protests of competitive solicitations.

To ensure the quality of the p-card program and compliance with policy and procedures between July 1, 2018 and June 30, 2019 purchasing card quality assurance reviews will be completed at a minimum on p-card holders at 50% of elementary schools, 50% of middle schools, 50% of cardholders at 100% of senior highs and 50% of cardholders at 100% of departments. Cardholders at charter schools will be reviewed based upon this same schedule. Cardholders reviewed will be based upon volume, type of transactions and previous history.

IMPROVEMENT & EFFICIENCIES

- Creation/modification of contract and RFP templates to ensure compliance with current laws and decrease district risk.
- Reviewed and updated policies and purchasing thresholds.
- Implemented online p-card training for cardholders to reduce time required for training and travel.
- Implemented a new p-card posting process which allows reconcilers more time to review and update transactions.
- Participate in Beta programs through Amazon to manage and reduce off contract spend.

SUPPORT OF JEFFCO GENERATIONS

Learning:

The Purchasing department procures curriculum, instructional resources, tools and services for schools and departments that support student's education and inspire to learn.

Conditions for Learning:

The Purchasing department procures professional development, venue rentals, equipment, professional services, and testing and assessment tools that support this goal.

BUDGET CHANGES FROM PRIOR YEAR

- Addition of a Contract Administrator position.
- Funding for Buyer moved from Food Services Budget to Purchasing.

ADDITIONAL INFORMATION

<http://www.jeffcopublicschools.org/purchasing/index.html>

BUDGET RESOURCES FOR NEXT BUDGET CYCLE

Purchasing is requesting a budget increase for the next budget cycle for:

A \$3,000.00 increase for employee training and conferences and fees for district memberships is being requested.

The Purchasing department's current budget for training and conferences for 13 staff members (1 staff member is paid from budgets outside of Purchasing) is \$3,500.00. This is approximately \$269/staff member annually for training and required certifications/licensing. The new contract administrator position budget increase was for salary and benefits but did not provide an increase to cover employee training and professional licensing that is required for this position. In addition, to promote continuing education and professionalism in purchasing, we require professional certification for buyers and purchasing agents within 3 years of hire. To earn and maintain certification requires continuing education and certification fees for 9 staff members who are purchasing agents, buyers and purchasing management.

\$40,000.00 ongoing increase for a spend analysis tool to gain a clearer understanding of the organization's spend by analyzing data from AP spend, p-card spend and PO/contract spend. This tool would allow payment data to be aggregated, cleansed, and consistently classified so that purchasing staff could see where there were opportunities for aggregation of spend to maximize the impact of dollars spent by getting contracts in place to support.

BUDGETING FOR OUTCOMES

2018/2019 Renewal Request Form



DEPARTMENT	Financial Services-Grants Accounting				
DEPT ID-Name	93230-Grants Accounting	FTE	5	Adopted Budget	\$354,244

RENEWAL REQUEST SUMMARY

The Grants Accounting department FTE consists of the Grants Accounting Manager, Grants Coordinator, and (3) Grant Technicians.

Grants accounting is responsible for district wide support of the granting fund accounting, financial reporting, and support in writing/applying for grants. Our department maintains and supports school and department staff in the set up and financial management of grants to the district. We interpret and implement procedures to assure that we are in compliance with Federal and State grant regulations. We are responsible for submitting budget, revisions, reporting actual expenditures, and requesting reimbursements for expenditures. We provide documents to auditors and answer questions regarding internal controls and compliance with laws and grant regulations.

ACTIVITY DESCRIPTION

- Grant financial reporting
- Grant writing and application submission
- Submission of funding draws (requests for funds for funders)
- Grant budget development and distribution
- School and department financial support in grant funding.

PERFORMANCE MEASURES

- Achieve no Financial audit findings in the annual Single Audit for Federal Grants

IMPROVEMENT & EFFICIENCIES

- Continuous review and improvement on workflow efficiencies and internal controls

SUPPORT OF STRATEGIC OBJECTIVES

Conditions for Learning: High Expectations

Within the Jeffco Generations, the direction of High Expectations is laid out before our students and educators. Grants accounting upholds this same expectation and empowers the entire district to focus on the educational tasks, by handling the mandated financial reporting. The grants department strives to be subject matter experts regarding these special revenue sources, allowing for district personnel to feel confident in these resources.

Conditions for Learning: Loose/Tight Leadership

In recent years, grantors are more and more in support of innovation. Grants Accounting process engages the leaders of schools and departments by asking to be in partnership with them throughout the life of the grant, from planning, through implementation, and finally with report out. We strive to ensure that all leaders are financially developed and educated on the intricacies of applying for and being awarded any special revenue from private, state and local, and even federal funding sources all while not choking off innovation.

BUDGET CHANGES FROM PRIOR YEAR

- This is a new department for the start of 17/18. Prior this department was part of the Budget Services.

ADDITIONAL INFORMATION

<https://sites.google.com/a/jeffcoschools.us/financial-services/grants>

BUDGET RESOURCES FOR NEXT BUDGET CYCLE



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
General Fund Department Detail

Financial Services

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: Financial Services						
Payroll						
Chief Officer	1.00	1.00	1.00	\$134,323	\$138,600	\$145,803
Director	3.00	3.00	4.00	266,272	326,555	439,836
Supervisor	1.00	1.00	1.00	84,609	87,019	91,104
Manager	7.00	7.00	6.00	519,496	612,805	530,377
Technical Specialist	10.00	10.00	10.00	609,275	718,519	764,605
Accountant I	-	1.00	1.00	2,421	59,254	56,358
Coordinator - Administrative	1.00	1.00	2.00	69,150	71,482	150,394
Administrator	-	-	1.00	66,041	-	91,679
Specialist - Classified	8.00	8.00	8.00	485,831	497,383	501,420
Buyer	1.00	2.00	2.00	55,602	116,202	123,242
Technician - Classified	10.50	11.50	12.00	506,699	642,869	659,601
Administrative Assistant	1.00	1.00	1.00	64,830	67,050	70,534
Substitute Secretary	-	-	-	7,055	4,500	4,500
Secretary	1.00	1.00	1.00	27,634	32,709	27,096
Buyer Assistant	2.00	2.00	2.00	74,679	90,498	91,507
Additional Pay-Administrative	-	-	-	1,487	6,800	6,800
Overtime - Classified	-	-	-	16,829	6,800	6,800
Payroll Total	46.50	49.50	52.00	2,992,233	3,479,045	3,761,656
Benefits						
Employee Benefits	-	-	-	837,490	1,028,483	1,108,713
Benefits Total	-	-	-	837,490	1,028,483	1,108,713
Purchased Services						
Mileage And Travel	-	-	-	11,431	8,200	8,200
Employee Training & Conf	-	-	-	11,373	16,000	16,000
Meals/Refreshments	-	-	-	748	1,800	1,800
Printing	-	-	-	5,377	7,700	7,700
Consultants	-	-	-	-	47,500	47,500
Contracted Services	-	-	-	76,205	78,375	78,375
Bank Fees & Other Expense	-	-	-	3,327	36,900	36,900
Contract Maint/Eq Repair	-	-	-	621	1,800	1,800
Technology Services	-	-	-	12,477,407	13,296,407	18,117,582
Software Purch	-	-	-	-	200	200
Marketing - Advertising	-	-	-	1,112	-	-
Equipment/Copier Repair	-	-	-	-	1,000	1,000
Telephone/Pagers/Modems	-	-	-	426	2,400	2,400
Postage	-	-	-	12,084	22,950	22,950
Permits/Licenses/Fees	-	-	-	633	650	650
Fees For Dist Membership	-	-	-	24,625	2,700	2,700
Purchased Services Total	-	-	-	12,625,369	13,524,582	18,345,757
Materials and Supplies						
Office Material/Supplies	-	-	-	22,660	42,500	42,500
Office Equipment - Under \$5K	-	-	-	15,242	-	-
Copier Usage	-	-	-	8,192	6,400	6,400
Materials and Supplies Total	-	-	-	46,094	48,900	48,900
Capital						
Total	46.50	49.50	52.00	\$16,501,186	\$18,081,010	\$23,265,026



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
General Fund Department Detail

Grants Accounting

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: 93230						
Payroll						
Manager	-	-	1.00	-	-	\$92,520
Coordinator - Administrative	-	-	1.00	-	-	75,197
Specialist - Classified	-	-	3.00	-	-	187,947
Payroll Total	-	-	5.00	-	-	355,664
Benefits						
Employee Benefits	-	-	-	-	-	104,820
Benefits Total	-	-	-	-	-	104,820
Purchased Services						
Employee Training & Conf	-	-	-	-	\$2,500	2,500
Printing	-	-	-	-	1,000	1,000
Contract Maint/Eq Repair	-	-	-	-	200	200
Fees For Dist Membership	-	-	-	-	250	250
Purchased Services Total	-	-	-	-	3,950	3,950
Materials and Supplies						
Copier Usage	-	-	-	-	100	100
Materials and Supplies Total	-	-	-	-	100	100
Capital						
Total	-	-	5.00	-	\$4,050	\$464,534



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1

2018/2019

General Fund Department Detail

Budget Management

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: 92100						
Payroll						
Director	1.00	1.00	1.00	\$25,522	\$107,856	\$105,436
Manager	3.00	3.00	1.00	226,233	275,481	97,061
Technical Specialist	5.00	5.00	5.00	343,037	348,238	385,680
Specialist - Classified	7.00	7.00	-	425,530	427,387	-
Overtime - Classified	-	-	-	16,308	-	-
Payroll Total	16.00	16.00	7.00	1,036,630	1,158,962	588,177
Benefits						
Employee Benefits	-	-	-	283,397	342,280	173,345
Benefits Total	-	-	-	283,397	342,280	173,345
Purchased Services						
Mileage And Travel	-	-	-	7,571	1,000	1,000
Employee Training & Conf	-	-	-	3,696	2,500	2,500
Meals/Refreshments	-	-	-	-	800	800
Printing	-	-	-	3,650	1,500	1,500
Consultants	-	-	-	-	40,000	40,000
Contracted Services	-	-	-	25,975	34,500	34,500
Contract Maint/Eq Repair	-	-	-	-	500	500
Telephone/Pagers/Modems	-	-	-	-	1,000	1,000
Fees For Dist Membership	-	-	-	648	250	250
Purchased Services Total	-	-	-	41,540	82,050	82,050
Materials and Supplies						
Office Material/Supplies	-	-	-	2,080	5,600	5,600
Office Equipment - Under \$5K	-	-	-	8,348	-	-
Copier Usage	-	-	-	-	200	200
Materials and Supplies Total	-	-	-	10,428	5,800	5,800
Capital						
Total	16.00	16.00	7.00	\$1,371,995	\$1,589,092	\$849,372



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1

2018/2019

General Fund Department Detail

Information Technology.

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: 92230						
Purchased Services						
Technology Services	-	-	-	\$12,477,407	\$13,296,407	\$18,117,582
Purchased Services Total	-	-	-	12,477,407	13,296,407	18,117,582
Materials and Supplies						
Capital						
Total	-	-	-	\$12,477,407	\$13,296,407	\$18,117,582



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1

2018/2019

General Fund Department Detail

Financial Services

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: 93200						
Payroll						
Chief Officer	1.00	1.00	1.00	\$134,323	\$138,600	\$145,803
Technical Specialist	1.00	1.00	-	85,654	89,256	-
Administrative Assistant	1.00	1.00	1.00	64,830	67,050	70,534
Additional Pay-Administrative	-	-	-	-	6,800	6,800
Payroll Total	3.00	3.00	2.00	284,807	301,706	223,137
Benefits						
Employee Benefits	-	-	-	73,722	89,136	65,798
Benefits Total	-	-	-	73,722	89,136	65,798
Purchased Services						
Mileage And Travel	-	-	-	991	1,000	1,000
Employee Training & Conf	-	-	-	1,002	2,000	2,000
Meals/Refreshments	-	-	-	728	500	500
Printing	-	-	-	-	1,500	1,500
Consultants	-	-	-	-	7,500	7,500
Contracted Services	-	-	-	11,831	-	-
Bank Fees & Other Expense	-	-	-	3,327	36,600	36,600
Contract Maint/Eq Repair	-	-	-	426	500	500
Software Purch	-	-	-	-	200	200
Marketing - Advertising	-	-	-	1,112	-	-
Telephone/Pagers/Modems	-	-	-	171	400	400
Postage	-	-	-	-	100	100
Fees For Dist Membership	-	-	-	20,931	800	800
Purchased Services Total	-	-	-	40,519	51,100	51,100
Materials and Supplies						
Office Material/Supplies	-	-	-	2,250	4,000	4,000
Office Equipment - Under \$5K	-	-	-	1,399	-	-
Copier Usage	-	-	-	3,351	3,300	3,300
Materials and Supplies Total	-	-	-	7,000	7,300	7,300
Capital						
Total	3.00	3.00	2.00	\$406,048	\$449,242	\$347,335



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
General Fund Department Detail

Payroll

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: 93210						
Payroll						
Director	-	-	1.00	\$33,348	-	\$105,436
Manager	1.00	1.00	-	58,235	91,826	-
Coordinator - Administrative	1.00	1.00	1.00	69,150	71,482	75,197
Technician - Classified	6.50	6.50	7.00	308,374	391,217	399,389
Substitute Secretary	-	-	-	7,055	4,500	4,500
Overtime - Classified	-	-	-	105	6,800	6,800
Payroll Total	8.50	8.50	9.00	476,267	565,825	591,322
Benefits						
Employee Benefits	-	-	-	142,763	167,289	174,331
Benefits Total	-	-	-	142,763	167,289	174,331
Purchased Services						
Mileage And Travel	-	-	-	1,612	700	700
Employee Training & Conf	-	-	-	2,526	3,000	3,000
Contracted Services	-	-	-	37,144	43,575	43,575
Bank Fees & Other Expense	-	-	-	-	300	300
Contract Maint/Eq Repair	-	-	-	-	300	300
Telephone/Pagers/Modems	-	-	-	15	100	100
Postage	-	-	-	1,315	2,550	2,550
Permits/Licenses/Fees	-	-	-	633	650	650
Purchased Services Total	-	-	-	43,245	51,175	51,175
Materials and Supplies						
Office Material/Supplies	-	-	-	4,867	6,000	6,000
Copier Usage	-	-	-	333	500	500
Materials and Supplies Total	-	-	-	5,200	6,500	6,500
Capital						
Total	8.50	8.50	9.00	\$667,475	\$790,789	\$823,328



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
General Fund Department Detail

Accounts Payable

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: 93220						
Payroll						
Supervisor	1.00	1.00	1.00	\$84,609	\$87,019	\$91,104
Technician - Classified	3.00	4.00	4.00	135,287	186,309	193,118
Secretary	1.00	1.00	1.00	27,365	32,709	27,096
Payroll Total	5.00	6.00	6.00	247,261	306,037	311,318
Benefits						
Employee Benefits	-	-	-	77,990	90,611	91,750
Benefits Total	-	-	-	77,990	90,611	91,750
Purchased Services						
Contracted Services	-	-	-	179	-	-
Contract Maint/Eq Repair	-	-	-	195	300	300
Telephone/Pagers/Modems	-	-	-	-	500	500
Postage	-	-	-	10,733	19,600	19,600
Purchased Services Total	-	-	-	11,107	20,400	20,400
Materials and Supplies						
Office Material/Supplies	-	-	-	7,393	14,600	14,600
Copier Usage	-	-	-	2,014	600	600
Materials and Supplies Total	-	-	-	9,407	15,200	15,200
Capital						
Total	5.00	6.00	6.00	\$345,765	\$432,248	\$438,668



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
General Fund Department Detail

Accounting

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: 93250						
Payroll						
Director	1.00	1.00	1.00	\$103,108	\$110,250	\$115,424
Manager	1.00	1.00	1.00	95,588	97,974	103,066
Technical Specialist	-	-	2.00	-	-	162,150
Accountant I	-	1.00	1.00	2,421	59,254	56,358
Specialist - Classified	-	-	4.00	-	-	255,041
Technician - Classified	1.00	1.00	1.00	63,038	65,343	67,094
Overtime - Classified	-	-	-	359	-	-
Payroll Total	3.00	4.00	10.00	264,514	332,821	759,133
Benefits						
Employee Benefits	-	-	-	71,693	98,569	223,728
Benefits Total	-	-	-	71,693	98,569	223,728
Purchased Services						
Mileage And Travel	-	-	-	81	3,500	3,500
Employee Training & Conf	-	-	-	320	2,500	2,500
Meals/Refreshments	-	-	-	-	300	300
Printing	-	-	-	464	2,200	2,200
Equipment/Copier Repair	-	-	-	-	1,000	1,000
Telephone/Pagers/Modems	-	-	-	30	-	-
Postage	-	-	-	-	300	300
Fees For Dist Membership	-	-	-	216	-	-
Purchased Services Total	-	-	-	1,111	9,800	9,800
Materials and Supplies						
Office Material/Supplies	-	-	-	3,460	7,500	7,500
Office Equipment - Under \$5K	-	-	-	1,787	-	-
Copier Usage	-	-	-	994	600	600
Materials and Supplies Total	-	-	-	6,241	8,100	8,100
Capital						
Total	3.00	4.00	10.00	\$343,559	\$449,290	\$1,000,761



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1

2018/2019

General Fund Department Detail

Purchasing

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: 94710						
Payroll						
Director	1.00	1.00	1.00	\$104,294	\$108,449	\$113,540
Manager	2.00	2.00	3.00	139,440	147,524	237,730
Technical Specialist	4.00	4.00	3.00	180,584	281,025	216,775
Administrator	-	-	1.00	66,041	-	91,679
Specialist - Classified	1.00	1.00	1.00	60,301	69,996	58,432
Buyer	1.00	2.00	2.00	55,602	116,202	123,242
Secretary	-	-	-	269	-	-
Buyer Assistant	2.00	2.00	2.00	74,679	90,498	91,507
Additional Pay-Administrative	-	-	-	1,487	-	-
Overtime - Classified	-	-	-	57	-	-
Payroll Total	11.00	12.00	13.00	682,754	813,694	932,905
Benefits						
Employee Benefits	-	-	-	187,925	240,598	274,941
Benefits Total	-	-	-	187,925	240,598	274,941
Purchased Services						
Mileage And Travel	-	-	-	1,176	2,000	2,000
Employee Training & Conf	-	-	-	3,829	3,500	3,500
Meals/Refreshments	-	-	-	20	200	200
Printing	-	-	-	1,263	1,500	1,500
Contracted Services	-	-	-	1,076	300	300
Telephone/Pagers/Modems	-	-	-	210	400	400
Postage	-	-	-	36	400	400
Fees For Dist Membership	-	-	-	2,830	1,400	1,400
Purchased Services Total	-	-	-	10,440	9,700	9,700
Materials and Supplies						
Office Material/Supplies	-	-	-	2,610	4,800	4,800
Office Equipment - Under \$5K	-	-	-	3,708	-	-
Copier Usage	-	-	-	1,500	1,100	1,100
Materials and Supplies Total	-	-	-	7,818	5,900	5,900
Capital						
Total	11.00	12.00	13.00	\$888,937	\$1,069,892	\$1,223,446





Human Resources

Divisions within the General Fund participated in Budgeting for Outcomes, a process where departments evaluated their programs and services to assure alignment with district goals. Detailed information that follows includes:

- Department Renewal Summary
- Activity Description
- Performance Measures
- Improvement & Efficiencies
- Support of Strategic Objectives
- Budget Changes from prior year

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
General Administration						
Payroll	40.49	38.49	40.29	\$3,874,634	\$3,329,352	\$3,692,600
Non-Payroll	-	-	-	1,083,434	1,026,800	1,026,800
Total	40.49	38.49	40.29	\$4,958,068	\$4,356,152	\$4,719,400

BUDGETING FOR OUTCOMES

2018/2019 Renewal Request Form



DEPARTMENT		Personnel Management			
DEPT ID	97000	FTE	5.88	Adopted Budget	\$1,251,606

RENEWAL REQUEST SUMMARY

The Human Resources Department manages all process and procedures associated with human capital management for Jeffco Public Schools. We serve applicants, employees, and managers throughout their Jeffco careers.

ACTIVITY DESCRIPTION

- Provides strategic leadership around human capital management.
- Serves on Superintendent's Cabinet providing HR expertise across departments and strategic projects in support of students and schools.
- Manages employee leaves based on District policy, multiple association agreements and aligned with state and federal laws.
- Manages unemployment program.
- Partners with all departments and district leadership on final hiring and salary offers for administrative and professional/technical hires.
- Provides District-level direction around compensation for all employee groups.
- Partners with other District leaders around associations' relationships; lead negotiator for JCEA negotiations.
- Provides District-wide reception services.

PERFORMANCE MEASURES

- 100% of unemployment cases handled timely, accurately, and in compliance with state law.
- 80% win ratio for contested unemployment cases.
- 100% of leave applications handled timely, accurately and in compliance with state and federal laws and association agreements.
- Full coverage of District reception activities during business hours.

IMPROVEMENT & EFFICIENCIES

Implementation of Jeffco Welcome Center has created a one-call resolution model for applicants, employees, and to some extent business partners/managers.

SUPPORT OF JEFFCO GENERATIONS

- Human Resources plays a key role in developing strategies to recruit and retain outstanding staff in every position. This requires a focus on data, business outcomes, compensation, benefits, and overall District policies and procedures that contribute to maintaining a strong, engaged, and committed workforce. Delivery of results to students is dependent upon effective staff in every District position.

BUDGET CHANGES FROM PRIOR YEAR

N/A

ADDITIONAL INFORMATION

http://www.jeffcopublicschools.org/human_resources/

BUDGET RESOURCES FOR NEXT BUDGET CYCLE

N/A

BUDGETING FOR OUTCOMES

2018/2019 Renewal Request Form



DEPARTMENT		Employee Assistance			
DEPT ID	97003	FTE	2.50	Adopted Budget	\$235,456

RENEWAL REQUEST SUMMARY

The Employee Assistance Program provides organizational development services to improve the function and productivity of Jeffco Public Schools and its employees. We also provide confidential, voluntary assessment and brief solution-focused counseling for employees and their family members (age 15 and older) experiencing work related or personal problems. Our current year budget request aligns with demonstrated needs based on the increased services the EAP team is delivering and allows us to continue to contribute to Jeffco's strategic goals.

We are requesting an overall increase to \$282,707 as documented below.

ACTIVITY DESCRIPTION

- Partner with teacher induction and professional learning to onboard new teachers, and promote employee wellness around mental health.
- Partner with Achievement Directors and other leaders to improve culture/climate issues impacting school performance.
- Assist supervisors and managers with specific workplace issues through management consultation.
- Provide short-term, solution-focused counseling to all Jeffco employees.
- Respond to crisis at schools or departments to assist our employees in mental health recovery.
- Provide training to school and district level staff on a variety of communication and conflict related topics to improve employee and team performance.
- Provide conflict mediation services for employees and teams who are experiencing conflict.
- Serve district-wide to improve staff mental health, wellness and workplace effectiveness.
- EAP staff spends 60 percent of their time on organizational development work throughout the school district and 40 percent on counseling services for employees.

PERFORMANCE MEASURES

- Research on EAPs shows employee-clients reduced symptoms of depression and anxiety to a greater degree than matched comparison employees who did not receive services. Employee-clients reduced absenteeism and increased presenteeism to a greater degree than matched comparison employees who did not receive services. Counseling cases have grown from 378 in 2001-2002 to 721 in 2016-2017, and the number of staff has remained consistent at 2.5. The counselor and the manager/counselor average 55 to 60 hour work weeks in order to provide these high quality services to schools and departments.

IMPROVEMENT & EFFICIENCIES

- Explanation: EAP continues to adapt to the changing needs of the school district and its staff. Efficiencies include:
- Upgraded software to ensure current version and maintain confidential recordkeeping
 - Continued work on migration to paperless records with targeted completion of 2019. EAP is HIPAA compliant.
 - Serving all charter school leadership through consultation and employees through counseling services in order to enable staff to have effective, quality mental health support.
 - Continued with implementation of the Emotional, Social, Competency Inventory, a new leadership tool, to improve leader's skills and abilities.

SUPPORT OF JEFFCO GENERATIONS

- Socially and emotionally balanced staffs, and healthy, productive work places, are better prepared to address social and emotional needs of students (Readiness for Learning). The EAP services provided directly impact both staff and organizational health thereby contributing to student success.

BUDGET CHANGES FROM PRIOR YEAR

N/A

ADDITIONAL INFORMATION

EAP website: <https://sites.google.com/a/jeffcoschools.us/eap/home>

http://www.eapfoundation.org/wp-content/uploads/2013/09/Omni-Study-factsheet_Updated-Sept_2015.pdf

In previous years, Jeffco's EAP program and manager received awards for outstanding performance. In December 2017, Deborah Martin, EAP counselor, received the Colorado Employee Assistance Professionals Daetwiler Award. This award is presented to the most exceptional employee assistance professional in the state as chosen by past award recipients and continues to reflect on the high caliber of staff and services provided by Jeffco's EAP team.

BUDGET RESOURCES FOR NEXT BUDGET CYCLE

Human Resources: Employee Assistance Department 97003

Adopted Budget: \$235,456

FTE: 2.5 FTE

*Requesting an additional .5 FTE at the rate of \$36,347 salary/\$10,904 benefits.

BUDGETING FOR OUTCOMES

2018/2019 Renewal Request Form



DEPARTMENT	Human Resources – Employee Records and Systems				
DEPT ID-Name	97004 – Employee Records	FTE	14.00	Adopted Budget	\$1,085,406

RENEWAL REQUEST SUMMARY

Employee Records provides various district-wide services to ensure our hiring, compensating, transferring, and documenting of positions and staff is accurate and timely. Those services include: administration and maintenance of PeopleSoft ERP/HCM module data; position management control; department budget accounting; employee demographics; employee job information; employee certifications, licenses, and education; and departmental structures. Employee Records also maintains and updates compensation schedules, calendars, departments, job codes, positions, etc., to allow other systems and processes to utilize this data for various purposes.

Employee Records collects and maintains all information for Jeffco employees to support an employee’s career with Jeffco through all stages of employment. The accurate processing, storage and stewardship of employment data drives strategic and operational work at all levels of the organization.

ACTIVITY DESCRIPTION

- Maintain PeopleSoft foundational data components for salary schedules, days worked calendars, position management, evaluations/observations
- Maintain personnel records (personnel files, electronic personnel file archives, PeopleSoft system personnel files/forms)
- Maintain collection and communication methods and systems such as online onboarding, web-based communications of job and salary information, job descriptions, various demographic statistic reports and salary ranges
- Support schools and departments through position management, evaluation management, employee roles and HRIS employee-position data, which impacts budgets, pay, payroll, accounting, employment services, and various other department data and use
- Use PeopleSoft data for integrations and District-wide provisioning
- Strategic business partner on compensation items for all Jeffco employee groups
- Classification of District jobs and reorganization of positions and departments to ensure accurate reporting, internal equity and processing
- Reporting for CORAs, general demographics, negotiations support, evaluations, District-leadership teams, and CDE

PERFORMANCE MEASURES

- Complete hire/transfer process at “early/on-time” status for District-wide provisioning, currently approaching 90%, target at 97%
- Complete hire/transfer employee record and salary determination form (type) collection in online tool, currently 93%, target at 98%
- Proactively communicate with licensed employees about upcoming license expiration to minimize time out of the classroom; communicate 100% of the time; target no teachers out of classroom due to expired license.

IMPROVEMENT & EFFICIENCIES

- Creation of online onboarding modules to expedite data/information/required form collection for new employees/transferring employees. Includes efficient department and school dashboards for expedited processing.
- Enhancements to school and department work centers and dashboards
 - Enhancements to the Online Onboarding product with PS updates.
 - Expanded use of Communication Center to automatically communicate with employees on routine items, such as reminders to complete forms, license expirations or missing education documents.
 - Providing additional monthly HR statistical reports such turnover by years of service, exit interview data, and new hire experience data.

SUPPORT OF JEFFCO GENERATIONS

- The Employee Records team provides critical, timely background work to hire and retain Jeffco staff deployed in direct delivery of instruction to students by ensuring accurate hiring, pay, and licensure documentation; accurate reporting to CDE; and strategic position and compensation changes aligned with new positions or work in Jeffco.

BUDGET CHANGES FROM PRIOR YEAR

N/A

ADDITIONAL INFORMATION

http://www.jeffcopublicschools.org/human_resources/

BUDGET RESOURCES FOR NEXT BUDGET CYCLE

There are currently no planned changes.

BUDGETING FOR OUTCOMES

2018/2019 Renewal Request Form



DEPARTMENT		Employee Benefits			
DEPT ID	97005	FTE	5.11	Adopted Budget	\$617,992

RENEWAL REQUEST SUMMARY

The benefits department provides benefits administration services and management in support of over 11,000 full and part-time, District and Charter school employees with a minimal number of department staff.

ACTIVITY DESCRIPTION

- Manages and administers benefit programs and outside vendors for nearly 11,000 benefits-eligible employees including medical, dental, vision, flexible spending, health savings accounts, life, disability, and 403(b) benefits
- Directs competitive bid process for all contracts supporting benefit offerings
- Chairs two District advisory committees to ensure employees are included in benefit planning and decision making
- Implements mandated programs such as the Affordable Care Act; reviews regulatory changes and administers ongoing compliance activities
- Provides customer service to support employee benefit needs, answer questions and resolve problems
- Reconciles eligibility and premiums to ensure proper fiscal responsibility; pays benefit vendors
- Provides resources to on-board new employees and orient them to their benefits
- Creates/manages communicating benefits information to employees via website, newsletter, e-mails and letters
- Manages administration of sick and personal leave payouts
- Manages annual benefits enrollment process to include working with vendors and broker, updating websites and system for changes, and communicates to employees
- Supports benefits for an ever- increasing number of charter schools

PERFORMANCE MEASURES

- Monthly premium payments are reconciled and submitted for payment within the required timeframes
- COBRA transition goes smoothly
- Medical second opinion program is implemented and coordinated with Kaiser

IMPROVEMENT & EFFICIENCIES

HR launched a virtual onboarding new employee experience. All employees complete new hire paperwork online and watch video presentations to receive benefits information prior to enrolling in the benefit plans. This has reduced the amount of print material, and associated costs to communicate benefits to employees. An enhanced front-end system to help employees understand benefit offerings and potentially make better informed decisions is recommended and will be researched by benefits team.

SUPPORT OF JEFFCO GENERATIONS

- The Benefits team provides strategic direction around benefit offerings which can directly influence our ability to recruit and retain teachers, school administrators, and support staff. Ensuring outstanding educators in every classroom is one of the key activities to drive results for students in learning.

BUDGET CHANGES FROM PRIOR YEAR

N/A

ADDITIONAL INFORMATION

Benefits website: <https://sites.google.com/a/jeffcoschools.us/employee-benefits/>

BUDGET RESOURCES FOR NEXT BUDGET CYCLE

Projected increase in consulting budget - *\$7,000

Conducted a benefits consultant RFP with resulting change in pricing (had stayed the same for the entire 5-year period, which expired 6-30-2017). New contract is for \$85,000 with pricing inflation of 2.5% annually built in; \$5,000 of which is in the ISO20 budget line (communications portion). This increase is for the increased cost and the inflation factor.

BUDGETING FOR OUTCOMES

2018/2019 Renewal Request Form



DEPARTMENT	Human Resources – Employment Services				
DEPT ID-Name	97006 – Employment Services	FTE	12.80	Adopted Budget	\$1,085,272

RENEWAL REQUEST SUMMARY

The Employment Services team provides support to schools and departments regarding the full staffing process. Primary focus is the support of attraction/recruitment/selection of top quality educators for every position in Jeffco Public Schools. This is completed using various posting/advertising/connection techniques.

We partner with school and departmental administrators to provide guidance and creative solutions related to staffing, best practices and union contract interpretation; provide expertise related to compliance on state and federal laws and guidelines; and support all functions related to the onboarding process including selection guidance for hiring managers, applicant assistance, and system expertise. We staff and manage the Substitute Office, coordinate pre-employment physicals, quarterly random drug testing, fingerprint service for candidate/employees and provide first-contact in person service to applicants and employees at the HR Welcome Center.

ACTIVITY DESCRIPTION

- Partners with principals and hiring managers on staffing and employment issues
- Manages the hiring process for all employees
- Ensures employees receive critical onboarding/new employee orientation information and partners with other district teams to provide a teacher induction day
- Manages teacher professional development requests
- Manages the substitute system and all personnel activities associated with substitute teachers
- Provides all incoming teachers guidance on salaries in accordance with employee contracts
- Manages spring transfer season for teachers, principal hiring season/activity in winter/spring
- Oversees student teacher communication in Jeffco
- Attends job fairs and other recruitment activities, including coordination of all HR-related social media attraction techniques
- Builds relationships with local universities around hiring graduates
- Ensures licensure and highly qualified requirements are met

PERFORMANCE MEASURES

- Hire/Transfer Transactions: July 2016 to June 2017 - 3,302; July 2017 to December 2017 - 2,003.
- Applications: July 2016 to June 2017 - 61,269; July 2017 to December 2017 - 13,940
- Manage approximately 1500 sub teachers. Target substitute teacher employee count is 3-4 the number of average daily vacancies (approximately 350). The HR-managed substitute educator program has a fill rate of approximately 95% of all absences.
- Applicant/candidate finger print service (for FBI/CBI checks): July 2017 to December 2017 - over 1,000

IMPROVEMENT & EFFICIENCIES

- Employment Services has provided direct and efficient service to applicants and employees through the HR Welcome Center, focused on a one-call resolution model.
- Employment Services has added on-site fingerprint service to candidates-to-employees, to reduce background check wait time from weeks to nearly instantaneous. This has reduced significantly (nearly eliminated) post-hire background check issues (from delayed CBI/FBI service reports), which engaged multiple departments in resolution and provided a negative perception to the district from impacted employees/former employees/community. This also eliminated risk to students associated with an improperly cleared candidate-to-employee.
- Employment Services will expand connection points with candidates using social media accounts, providing webinars to interested candidates and other engaged potential new employees (student teachers, resident educators, paraprofessionals).
- Employment Services will rebrand communications and attraction/recruitment/selection materials to mirror developing strategic plan.

SUPPORT OF JEFFCO GENERATIONS

- Employment Services supports the Jeffco Generations Conditions for Learning facet specifically by providing direct support of recruiting and retaining quality educators and employees, through the use of quality business process and systems. Employment Services provides direct monitoring and tracking of various activities conducted by managers, including hiring, transfer, licensing, displacement, placement, and substitute coordination.

BUDGET CHANGES FROM PRIOR YEAR

- Staff is currently at 13.0 FTE; 1 Director, 3 managers, 1 vacant manager, 2 leads, 5.8 technicians
- Converted vacated ES Technician to front desk HR Welcome Center Technician
- Vacant Recruiting Manager position converted to Employment Services Manager, currently posted for fill

ADDITIONAL INFORMATION

Websites and systems supported by Employment Services:

Jeffco Job Board: <https://platform.teachermatch.org/jobsboard.do?districtId=58751648>

TeacherMatch Administrators: <https://platform.teachermatch.org/signin.do>

TeacherMatch EPI: <https://www.teachermatch.org/blog/best-test-design-measurement-teacher-screening-tool/>

Employment Websites:

<http://www.jeffcopublicschools.org/employment/jobs>

BUDGET RESOURCES FOR NEXT BUDGET CYCLE

Support the Condition for Learning Jeffco Generations tactic by increasing attraction/recruitment/selection efforts via additional HR Generalist FTE (grade G-03):

- 2 positions at 1.0 FTE: budget request total - \$180,000 (Salary and benefits)

Support the Condition for Learning Jeffco Generations tactic by increasing attraction/recruitment/selection efforts via additional recruiting dollar resources for job fairs, postings, advertising:

- Budget request total - \$50,000

Substitute rate increase for long term substitute assignments, from \$115 per day to \$145 per day

- Budget request total - \$200,000

BUDGETING FOR OUTCOMES

2018/2019 Renewal Request Form



DEPARTMENT		Central Employee Services			
DEPT ID	97015	FTE	0.0	Adopted Budget	\$633,800

RENEWAL REQUEST SUMMARY

Central Employee Services was created to house the District's centralized human resources costs. This department handles the costs of physical exams, background checks, drug and alcohol testing and unemployment. These accounts have an uncontrollable nature. The costs are related to things that are mandated and cannot truly be controlled. In addition, the account is used to cover performance management costs such as placing teachers in the substitute pool when they fail to secure a mutual consent position.

The current budget falls short of actual costs and while any given year has fluctuations and uncertainty as to what types of performance management activities are required, we have multiple years of expenditures which would highlight the importance of adequately budgeting and accounting for these costs.

We are requesting an overall increase to \$1,133,800.

ACTIVITY DESCRIPTION

- Physical Exams
- Employee Background and Verifications
- Drug and Alcohol Testing
- Unemployment Insurance
- Jury Duty Costs
- Performance management activities

PERFORMANCE MEASURES

IMPROVEMENT & EFFICIENCIES

- Implementing a fingerprint machine in the Human Resources Welcome Center allows us to secure and process fingerprints on our non-licensed applicants, ensuring results have a turnaround time of minutes rather than days or weeks as occurred with hard-copy fingerprints submitted to the Colorado Bureau of Investigation. This rapid return has allowed HR to eliminate the separate on-line background checks that had otherwise been necessary while waiting for results from CBI.

SUPPORT OF JEFFCO GENERATIONS

- Quality work in support of these mandated activities ensures we making sound hiring and retention decisions.

BUDGET CHANGES FROM PRIOR YEAR

Requesting an increase of \$500,000 to cover actual costs.

ADDITIONAL INFORMATION

BUDGET RESOURCES FOR NEXT BUDGET CYCLE

This particular budget is routinely charged for District-wide performance issues. Charges that accrue to this account, with no associated budget, include:

- Displaced teachers who are unable to secure a mutual consent position and are carried at full salary in the substitute teacher pool for a year.
- Retired administrators who are hired to assist principals in evaluating teachers on multiple year performance or remediation plans.
- School leaders who, for multiple reasons, need to be removed from the building and retained for the balance of the

contract year.

- Employees who are placed on administrative leave due to arrest or performance and are receiving full pay while investigations are conducted or dismissal proceedings are begun.

Request an increase of \$500,000 to ensure this business critical work continues and is accounted for in a central account.

BUDGETING FOR OUTCOMES

2018/2019 Renewal Request Form



DEPARTMENT	Human Resources – Association Substitutes				
DEPT ID-Name	97012 – Association Substitutes	FTE	0.00	Adopted Budget	\$30,420

RENEWAL REQUEST SUMMARY

ACTIVITY DESCRIPTION

- Funds substitutes so that teachers can support district committee work per JCEA Master Agreement Article 13-5.
- Provides funding to pay teachers who participate in district work to support Jeffco Generations and other strategic initiatives.

PERFORMANCE MEASURES

-

IMPROVEMENT & EFFICIENCIES

SUPPORT OF JEFFCO GENERATIONS

- Teachers are at the core of our work and ensuring teacher voice is present for strategic business decisions is critical.

BUDGET CHANGES FROM PRIOR YEAR

- None

ADDITIONAL INFORMATION

BUDGET RESOURCES FOR NEXT BUDGET CYCLE



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
General Fund Department Detail

Human Resources

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: Human Resources						
Payroll						
Chief Officer	1.00	1.00	1.00	\$123,066	\$141,750	\$149,116
Director	3.00	3.00	3.00	328,129	320,786	334,339
Principal	-	-	-	82,217	-	-
Assistant Principal	-	-	-	15,898	-	-
Manager	7.00	7.00	9.00	543,244	551,086	759,036
Technical Specialist	2.00	2.00	2.00	161,260	150,226	157,630
Teacher	-	-	-	226,156	-	-
Substitute Teacher	-	-	-	49,464	27,900	27,900
Counselor	1.00	1.00	1.00	85,103	71,096	75,147
Peer Evaluator	-	-	-	417	-	-
Social Worker	-	-	-	69,702	-	-
Specialist - Classified	1.00	-	-	48,846	-	-
Technician - Classified	23.50	22.50	22.50	1,108,851	1,171,615	1,208,546
Administrative Assistant	1.00	1.00	1.00	64,756	67,073	70,559
Substitute Secretary	-	-	-	2,217	4,000	4,000
Secretary	0.50	0.50	0.50	21,156	21,896	22,482
Paraprofessional	-	-	-	842	-	-
Classified - Hourly	0.49	0.49	0.29	2,213	12,214	7,625
One-Time Add'l Salary Pymts	-	-	-	5,815	-	-
Additional Pay - Certificated	-	-	-	2,028	-	5,000
Additional Pay-Classified	-	-	-	8,660	-	-
Additional Pay-Administrative	-	-	-	24,843	9,700	9,700
Perf Pay - Strategic Comp	-	-	-	7,500	-	-
Overtime - Classified	-	-	-	14,834	20,700	20,700
Payroll Total	40.49	38.49	40.29	2,997,217	2,570,042	2,851,780
Benefits						
Employee Benefits	-	-	-	877,417	759,310	840,820
Benefits Total	-	-	-	877,417	759,310	840,820
Purchased Services						
Mileage And Travel	-	-	-	4,086	54,500	54,500
Employee Training & Conf	-	-	-	42,369	73,400	73,400
Awards And Banquets	-	-	-	8,824	12,000	12,000
Recruiting Costs	-	-	-	2,684	2,500	2,500
Required Physical Exams	-	-	-	63,328	23,000	23,000
Employee Background Verificatn	-	-	-	92,504	55,000	55,000
Drug And Alcohol Testing	-	-	-	16,586	17,000	17,000
Legal Fees	-	-	-	42,053	18,000	12,000
Printing	-	-	-	4,867	15,800	15,800
Consultants	-	-	-	24,178	-	-
Contracted Services	-	-	-	325,147	112,500	128,500
Contract Maint/Eq Repair	-	-	-	26,775	24,000	24,000
Software Purch	-	-	-	10,560	600	600
Marketing - Advertising	-	-	-	13,096	16,600	16,600
Telephone/Pagers/Modems	-	-	-	3,283	400	1,100
Postage	-	-	-	7,847	28,800	18,800
Unemployment Comp Insur	-	-	-	323,128	534,300	534,300
Fees For Dist Membership	-	-	-	12,435	6,400	6,400
Purchased Services Total	-	-	-	1,023,750	994,800	995,500
Materials and Supplies						
Office Material/Supplies	-	-	-	31,226	17,800	17,100
Office Equipment - Under \$5K	-	-	-	18,163	5,800	5,800
Copier Usage	-	-	-	10,295	8,400	8,400
Materials and Supplies Total	-	-	-	59,684	32,000	31,300
Capital						



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1

2018/2019

General Fund Department Detail

Human Resources

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Total	40.49	38.49	40.29	\$4,958,068	\$4,356,152	\$4,719,400



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
General Fund Department Detail

Personnel Management

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: 97000						
Payroll						
Chief Officer	1.00	1.00	1.00	\$123,066	\$141,750	\$149,116
Principal.	-	-	-	35,501	-	-
Manager	1.00	1.00	1.00	66,853	84,957	93,391
Counselor	-	-	-	7,698	-	-
Specialist - Classified	-	-	-	48,846	-	-
Technician - Classified	3.50	3.50	2.50	118,388	169,951	119,003
Administrative Assistant	1.00	1.00	1.00	64,756	67,073	70,559
Substitute Secretary	-	-	-	603	2,300	2,300
Classified - Hourly	0.38	0.38	0.18	2,213	9,549	4,808
One-Time Add'l Salary Pymts	-	-	-	4,121	-	-
Additional Pay - Certificated	-	-	-	2,028	-	5,000
Additional Pay-Classified	-	-	-	3,002	-	-
Additional Pay-Administrative	-	-	-	5,724	-	-
Perf Pay - Strategic Comp	-	-	-	7,500	-	-
Overtime - Classified	-	-	-	567	1,200	1,200
Payroll Total	6.88	6.88	5.68	490,866	476,780	445,377
Benefits						
Employee Benefits	-	-	-	166,699	140,826	131,305
Benefits Total	-	-	-	166,699	140,826	131,305
Purchased Services						
Mileage And Travel	-	-	-	-	800	800
Employee Training & Conf	-	-	-	4,899	2,500	2,500
Awards And Banquets	-	-	-	8,824	12,000	12,000
Recruiting Costs	-	-	-	94	-	-
Legal Fees	-	-	-	853	8,000	2,000
Printing	-	-	-	1,446	1,600	1,600
Contracted Services	-	-	-	248,394	5,000	21,000
Contract Maint/Eq Repair	-	-	-	26,775	24,000	24,000
Software Purch	-	-	-	9,751	-	-
Telephone/Pagers/Modems	-	-	-	3,028	100	800
Postage	-	-	-	4,637	15,000	5,000
Unemployment Comp Insur	-	-	-	3,126	-	-
Fees For Dist Membership	-	-	-	5,960	5,000	5,000
Purchased Services Total	-	-	-	317,787	74,000	74,700
Materials and Supplies						
Office Material/Supplies	-	-	-	31,190	17,700	17,000
Office Equipment - Under \$5K	-	-	-	7,877	-	-
Copier Usage	-	-	-	10,057	8,000	8,000
Materials and Supplies Total	-	-	-	49,124	25,700	25,000
Capital						
Total	6.88	6.88	5.68	\$1,024,476	\$717,306	\$676,382



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1

2018/2019

General Fund Department Detail

Employee Assist-Wellness

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: 97003						
Payroll						
Manager	1.00	1.00	1.00	\$74,522	\$75,803	\$83,938
Counselor	1.00	1.00	1.00	69,025	71,096	75,147
Secretary	0.50	0.50	0.50	21,156	21,896	22,482
Additional Pay-Administrative	-	-	-	6,842	9,700	9,700
Overtime - Classified	-	-	-	5	-	-
Payroll Total	2.50	2.50	2.50	171,550	178,495	191,267
Benefits						
Employee Benefits	-	-	-	47,284	52,761	56,421
Benefits Total	-	-	-	47,284	52,761	56,421
Purchased Services						
Mileage And Travel	-	-	-	1,735	1,200	1,200
Printing	-	-	-	216	400	400
Contracted Services	-	-	-	915	1,000	1,000
Software Purch	-	-	-	630	600	600
Telephone/Pagers/Modems	-	-	-	-	100	100
Fees For Dist Membership	-	-	-	390	400	400
Purchased Services Total	-	-	-	3,886	3,700	3,700
Materials and Supplies						
Office Material/Supplies	-	-	-	36	100	100
Office Equipment - Under \$5K	-	-	-	49	-	-
Copier Usage	-	-	-	238	400	400
Materials and Supplies Total	-	-	-	323	500	500
Capital						
Total	2.50	2.50	2.50	\$223,043	\$235,456	\$251,888



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1

2018/2019

General Fund Department Detail

Employee Records/Systems

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: 97004						
Payroll						
Director	1.00	1.00	1.00	\$108,097	\$111,666	\$97,773
Manager	1.00	1.00	2.00	103,163	73,500	149,527
Technical Specialist	2.00	2.00	2.00	146,650	150,226	157,630
Specialist - Classified	1.00	-	-	-	-	-
Technician - Classified	9.00	9.00	9.00	439,116	455,050	485,462
Substitute Secretary	-	-	-	-	100	100
Overtime - Classified	-	-	-	9,786	10,300	10,300
Payroll Total	14.00	13.00	14.00	806,812	800,842	900,792
Benefits						
Employee Benefits	-	-	-	229,015	236,564	265,532
Benefits Total	-	-	-	229,015	236,564	265,532
Purchased Services						
Mileage And Travel	-	-	-	555	200	200
Employee Training & Conf	-	-	-	1,893	2,000	2,000
Required Physical Exams	-	-	-	4,054	-	-
Drug And Alcohol Testing	-	-	-	11,158	-	-
Software Purch	-	-	-	179	-	-
Telephone/Pagers/Modems	-	-	-	45	-	-
Purchased Services Total	-	-	-	17,884	2,200	2,200
Materials and Supplies						
Office Equipment - Under \$5K	-	-	-	10,237	5,800	5,800
Materials and Supplies Total	-	-	-	10,237	5,800	5,800
Capital						
Total	14.00	13.00	14.00	\$1,063,948	\$1,045,406	\$1,174,324



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
General Fund Department Detail

Benefits

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: 97005						
Payroll						
Director	1.00	1.00	1.00	\$108,218	\$110,945	\$116,152
Manager	1.00	1.00	1.00	77,901	79,536	84,070
Technician - Classified	3.00	3.00	3.00	164,447	166,910	171,384
Substitute Secretary	-	-	-	480	-	-
Classified - Hourly	0.11	0.11	0.11	-	2,665	2,817
Additional Pay-Classified	-	-	-	5,658	-	-
Overtime - Classified	-	-	-	1,144	5,000	5,000
Payroll Total	5.11	5.11	5.11	357,848	365,056	379,423
Benefits						
Employee Benefits	-	-	-	107,208	107,836	111,848
Benefits Total	-	-	-	107,208	107,836	111,848
Purchased Services						
Mileage And Travel	-	-	-	94	300	300
Employee Training & Conf	-	-	-	210	1,500	1,500
Legal Fees	-	-	-	41,200	10,000	10,000
Printing	-	-	-	2,216	12,800	12,800
Consultants	-	-	-	24,178	-	-
Contracted Services	-	-	-	75,838	106,500	106,500
Telephone/Pagers/Modems	-	-	-	30	200	200
Postage	-	-	-	3,187	13,800	13,800
Purchased Services Total	-	-	-	146,953	145,100	145,100
Materials and Supplies						
Capital						
Total	5.11	5.11	5.11	\$612,009	\$617,992	\$636,371



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
General Fund Department Detail

Employment Services

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: 97006						
Payroll						
Director	1.00	1.00	1.00	\$111,814	\$98,175	\$120,414
Manager	3.00	3.00	4.00	220,805	237,290	348,110
Technical Specialist	-	-	-	14,610	-	-
Substitute Teacher	-	-	-	41,631	-	-
Technician - Classified	8.00	7.00	8.00	386,853	379,704	432,697
Substitute Secretary	-	-	-	-	1,600	1,600
Additional Pay-Administrative	-	-	-	6,170	-	-
Overtime - Classified	-	-	-	3,332	4,200	4,200
Payroll Total	12.00	11.00	13.00	785,215	720,969	907,021
Benefits						
Employee Benefits	-	-	-	239,006	214,303	267,344
Benefits Total	-	-	-	239,006	214,303	267,344
Purchased Services						
Mileage And Travel	-	-	-	1,702	52,000	52,000
Employee Training & Conf	-	-	-	35,367	67,400	67,400
Recruiting Costs	-	-	-	2,590	2,500	2,500
Printing	-	-	-	989	1,000	1,000
Marketing - Advertising	-	-	-	13,096	16,600	16,600
Telephone/Pagers/Modems	-	-	-	150	-	-
Postage	-	-	-	23	-	-
Fees For Dist Membership	-	-	-	6,085	1,000	1,000
Purchased Services Total	-	-	-	60,002	140,500	140,500
Materials and Supplies						
Capital						
Total	12.00	11.00	13.00	\$1,084,223	\$1,075,772	\$1,314,865



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
General Fund Department Detail

Association Substitutes

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: 97012						
Payroll						
Substitute Teacher	-	-	-	\$1,733	\$23,400	\$23,400
Substitute Secretary	-	-	-	1,134	-	-
Payroll Total	-	-	-	2,867	23,400	23,400
Benefits						
Employee Benefits	-	-	-	1,580	7,020	7,020
Benefits Total	-	-	-	1,580	7,020	7,020
Materials and Supplies						
Capital						
Total	-	-	-	\$4,447	\$30,420	\$30,420



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1

2018/2019

General Fund Department Detail

Personnel - Central Employee Services

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: 97015						
Payroll						
Principal.	-	-	-	\$46,716	-	-
Assistant Principal	-	-	-	15,898	-	-
Teacher	-	-	-	226,156	-	-
Substitute Teacher	-	-	-	6,100	4,500	4,500
Counselor	-	-	-	8,380	-	-
Peer Evaluator	-	-	-	417	-	-
Social Worker	-	-	-	69,702	-	-
Technician - Classified	-	-	-	47	-	-
Paraprofessional	-	-	-	842	-	-
One-Time Add'l Salary Pymts	-	-	-	1,694	-	-
Additional Pay-Administrative	-	-	-	6,107	-	-
Payroll Total	-	-	-	382,059	4,500	4,500
Benefits						
Employee Benefits	-	-	-	86,625	-	1,350
Benefits Total	-	-	-	86,625	-	1,350
Purchased Services						
Required Physical Exams	-	-	-	59,274	23,000	23,000
Employee Background Verificatn	-	-	-	92,504	55,000	55,000
Drug And Alcohol Testing	-	-	-	5,428	17,000	17,000
Telephone/Pagers/Modems	-	-	-	30	-	-
Unemployment Comp Insur	-	-	-	320,002	534,300	534,300
Purchased Services Total	-	-	-	477,238	629,300	629,300
Materials and Supplies						
Capital						
Total	-	-	-	\$945,922	\$633,800	\$635,150





Innovation and Effectiveness

Divisions within the General Fund participated in Budgeting for Outcomes, a process where departments evaluated their programs and services to assure alignment with district goals. Detailed information that follows includes:

- Department Renewal Summary
- Activity Description
- Performance Measures
- Improvement & Efficiencies
- Support of Strategic Objectives
- Budget Changes from prior year

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
General Administration						
Payroll	23.30	13.30	16.30	\$2,785,668	\$1,986,929	\$2,478,383
Non-Payroll	-	-	-	1,213,538	98,900	98,900
Instructional Support						
Payroll	7.35	4.35	5.35	721,819	803,090	558,644
Non-Payroll	-	-	-	76,649	101,565	101,565
Total	30.65	17.65	21.65	\$4,797,674	\$2,990,484	\$3,237,492

BUDGETING FOR OUTCOMES

2018/2019 Renewal Request Form



DEPARTMENT		SIET School Effectiveness			
DEPT ID-Name	91021	FTE	13.30	Adopted Budget	\$2,085,829

RENEWAL REQUEST SUMMARY

Currently the School Innovation and Effectiveness Team (SIET) includes 11 Achievement Directors, 1 Chief of Schools for Secondary and 1 Chief of Schools for Elementary. Achievement Directors oversee schools and leaders with a primary focus on growing leaders to improve schools. Achievement Directors supervise principals. They also partner with other departments and stakeholders to recruit and hire the most effective principals for schools.

Supervision of schools includes oversight on strategic planning and school improvement, data analysis and security, shared leadership and communication structures, performance evaluations, professional development, individual student academic and social needs, security and emergency management, crisis response, culture and climate, school facilities, community and family relationships, and budget. It also includes engaging leaders in work around school effectiveness and innovation. Aligned to Jeffco Generations, Achievement Directors elevate the focus on learning as they support leaders in creating the conditions necessary to change the learning environment.

The essential supervision and oversight of schools has a direct impact on student achievement and family partnerships within our schools communities. Achievement Directors are responsible for discovering and using the appropriate “levers” in supporting their schools. They facilitate partnerships with a wide variety of central leaders, all in alignment with district strategic objectives.

For the 2018-2019 school year, this important work will continue with an elevated focus on clarity around authentic student task and the Jeffco Generations Vision to include 21st century skills. We will also continue to “tier” our schools within Achievement Director assignments so that we can provide time and attention to those schools that need the most support.

Additionally, we are seeking a structure that will allow for differentiated support for our schools based on need. Our most intensive need schools, which in some cases have an SPF rating of Priority Improvement or Turnaround, require more support in the form of focused strategic planning, leadership and accountability, and instructional improvements. We can better provide differentiated supports for not only our Priority Improvement and Turnaround status schools but also our highest Free & Reduced Lunch (FRL) (poverty) and most intensive need schools through a reduced number of schools for some Achievement Directors. This model aligns with parallel and successful practices in neighboring districts and is supported by research. This model will require the reinstatement of two Achievement Director positions that were reduced prior to the 2017-2018 school year.

ACTIVITY DESCRIPTION

- Hire, supervise and coach principals
- Provide oversight and management of all schools including strategic planning and school improvement, data analysis and security, shared leadership and communication structures, professional development, individual student academic and social needs, security and emergency management, crisis response, culture and climate, school facilities, community and family relationships, and budget.
- Assist principals with performance management concerns
- Assist principals with identifying and implementing innovative practices as applicable
- Facilitate professional learning and monthly meetings for principals

- Identify and share effective practices across schools
- Engage in annual school improvement reviews and monthly school visits

PERFORMANCE MEASURES

Achievement Directors are accountable to multiple measures including:

- Principal success rate and subsequent retention rate
- School climate and culture as measured by annual principal surveys, periodic focus groups, TELL (now TLCC) survey, and MYVHS
- School performance data including PARCC, MAP, and Dynamic Indicators of Basic Early Literacy Skills (DIBELS)
- Anecdotal data including PLC effectiveness, classroom walkthroughs, parent and other stakeholder input

IMPROVEMENT & EFFICIENCIES

For the 2017-18 school year, SIET was reduced by three FTE: two Achievement Directors and one Administrative Assistant. This increased the number of schools that each Achievement Director oversees. Through efficiencies and professional learning, Achievement Directors have aspired to provide the same level of instructional oversight and support for schools, even with increased numbers of schools.

Some schools were reassigned to better meet the needs of leaders and school communities. Additionally, Achievement Directors tiered their schools to better differentiate the supports based on needs. To continue to build skill sets in growing leaders and improving schools, Achievement Directors engaged in professional learning with the Center for Educational Leadership - University of Washington. We began to better understand and use the National Standards for Principal Supervisors in our work. We detailed out what intentional school visits include. We continued to partner with the Colorado Department of Education through the Turnaround Network to significantly improve achievement and growth at our most intensive need schools. This year we added two schools to the Network and expanded the learning to two additional Achievement Directors.

Achievement Directors, led by two Chiefs of Schools, better defined the scope of their work to elevate data analysis, strategic planning, and performance management. There has been an increased focus on ensuring the highest quality teachers and leaders are in our schools through observation, feedback, and evaluation. The SIET Administrative Assistants have also been empowered to manage more problem-solving situations prior to involving Achievement Directors. Efficiencies have also included the ability to lead or partner on central-district efforts with an ultimate goal of improving student achievement.

SUPPORT OF STRATEGIC OBJECTIVES

The work of Achievement Directors connects with and supports all three Jeffco Generations Strategies: Learning, Conditions for Learning and Readiness for Learning. Achievement Directors will serve on Tactic Teams for all three Strategies; the Chiefs of Schools will serve as Strategy Leads on Conditions for Learning.

Through leadership professional learning, strategic planning, sharing of best practices, scaling across schools, side by side coaching, monitoring and evaluating, Achievement Directors will be directly involved in the **Learning** Strategy. As we seek best practices for changing the experience for students, for providing authentic tasks for students in classrooms across the district, Achievement Directors are key leaders in evaluating and shifting practices. The creation of new and additional pathways, the ability to customize learning, seeking innovative strategies, the monitoring of program effectiveness all rely on central and Achievement Director partnership, oversight and support. Significant changes to instructional practice are necessary to truly change the learning experience for all students. Principals will need key leaders to support them in creating the environment for learning, assist with performance management and skill building, identify and leverage resources, and keep the focus on learning, without distraction.

Evaluating and ensuring high expectations across all classrooms, including within our most intensive need schools, is part of the work of Achievement Directors. This aligns with the **Conditions for Learning** Strategy. Achievement Directors provide essential leadership to schools in their quest to provide high quality instruction from highly qualified professional teachers and staff. Achievement Directors will continue to advocate for equity across schools by partnering with central departments, community and state organizations to provide resources, remove barriers, and embrace innovative hiring practices and instructional practices to give highest poverty students the best possible educational experience.

The **Readiness for Learning** strategy supports by Achievement Directors are provided primarily in the area of family and community partnerships. Achievement Directors support schools with both types of partnerships and often are the liaison between community groups and district/central staff. Achievement Directors ensure schools have a variety of opportunities for families including important shared leadership structures such as the School Accountability Committee and volunteer options.

BUDGET CHANGES FROM PRIOR YEAR

The SIET staffing was reduced by by 3 positions for the 2017-2018 school year; 2 Achievement Directors and 1 Administrative Assistant.

ADDITIONAL INFORMATION

BUDGET RESOURCES FOR NEXT BUDGET CYCLE

The Chiefs of Schools are requesting two FTEs for the purpose of reinstating two Achievement Director positions. Per the new request form, this structure will increase SIET's ability to provide support of schools and student achievement through differentiation and provide additional time for our most intensive need schools.

BUDGETING FOR OUTCOMES

2018/2019 Renewal Request Form



DEPARTMENT	Educator Effectiveness				
DEPT ID-Name	84011-Educator Effectiveness	FTE	4.35	Adopted Budget	\$904,655

RENEWAL REQUEST SUMMARY

The mission of Educator Effectiveness is to build capacity across the organization to support the continuous development of educators with the outcome of having an effective teacher in every classroom leading to increased levels of student achievement and growth. We believe that our work comes back to this mission and either aligns or we should not engage in it.

Educator Effectiveness is responsible for building capacity across the organization to support the continuous development of educators. The department accomplishes this through providing and leading evaluation training/support/policy, district wide quality professional learning and supporting/mentoring new teachers. Educator Effectiveness for the 2018-19 school year includes; PLCs, Professional Learning, Teacher Induction and Evaluation Coaches.

ACTIVITY DESCRIPTION

New Teacher Induction

- Planning/implementing kick-off, ongoing training
 - Recruiting/training of 'mentor' teachers
 - Planning for ongoing entry points of new hires
 - Co-planning/leading, new teacher retreat
- Tracking course completion
- Issuing certificates of Induction completion

Professional Learning Communities

- Planning weekly optional learning sessions
- Co-planning sessions with outside facilitator
- Visiting schools to help monitor implementation, answer questions and act as resource
- Lead process of School Improvement Reviews

Professional Learning

- Plan/lead different guiding leadership coalitions
- Plan/lead district wide professional learning steering committee
- Plan/lead implementation of 'Principal Pathways'
- Plan large sessions/dates/conferences of district wide professional learning

Evaluations

- Lead process of engaging in state mandated process of educator evaluation

PERFORMANCE MEASURES

In addition to supporting the Jeffco Generations vision, the Educator Effectiveness department will support schools and the district in performance measures that include:

- Measuring the effectiveness of PLC implementation in buildings. This includes gathering 'current state' data and determining how it needs to evolve/move forward
- Measure the impact of new teacher induction. This includes gathering data around mode/timeliness/relevancy of sessions offered. This also include gathering information about the quality and impact of our mentors
- Measure the impact of our professional learning. This includes gathering data about the relevance and transferability of the learning.

IMPROVEMENT & EFFICIENCIES

As we have taken on additional responsibilities (para training/principal pathways), our FTE has not grown – internally we have done our best to prioritize the work. We look at the structure/make-up of the department and look to see if it is still the right structure to meet needs and make appropriate adjustments.

SUPPORT OF JEFFCO GENERATIONS

Professional Learning – clearly supports Jeffco Generations in all three areas (learning, conditions, and readiness).

PLCs – aligns most clearly with the ‘learning’ strategy.

New teacher induction – aligns with several tactics – but most clearly, ‘professional model of teaching’

BUDGET CHANGES FROM PRIOR YEAR

We had an unused FTE during the 17-18 school year. This opening occurred late in the hiring process. This position was not filled. We were able to use the funds to pay for a contractor to help us with our goals of better understanding our impact and the impact we can have.

ADDITIONAL INFORMATION**BUDGET RESOURCES FOR NEXT BUDGET CYCLE**

17-18 allocations of FTE and funds are requested

BUDGETING FOR OUTCOMES

2018/2019 Renewal Request Form



DEPARTMENT		Outdoor Labs			
DEPT ID-Name	59100 – Mt. Evans	FTE	8.63	Adopted Budget	\$715,820
DEPT ID-Name	59200 – Windy Peak	FTE	8.79	Adopted Budget	\$746,569

RENEWAL REQUEST SUMMARY

Mt. Evans and Windy Peak comprise the Jefferson County Outdoor Education Laboratory Program. The outdoor lab programs provide unique experiential learning opportunities in science, leadership, and teamwork skills. The program serves approximately 6,000 sixth grade students and 600 high school students annually, divided equally between the two sites. It is currently one of the only programs that every student in Jefferson County has the opportunity to participate in. In addition to educational facilities, it also provides lodging, kitchens, dining hall, and maintenance facilities to support students and staff during their stay. Both campuses also maintain over 750 acres of mountainous terrain.

ACTIVITY DESCRIPTION

- Geology
- Hydrology
 - Archery
 - Physics
 - Navigation
 - Leadership and mentoring
 - Biosphere
 - Teamwork and Leadership
 - Snow removal
 - Medical
 - Food Service

PERFORMANCE MEASURES

Utilization of the Outdoor Lab Foundation funds and discretionary site budget for projects that will increase student outcomes (greenhouse, high ropes, etc) to reduce pressure on District funds.

IMPROVEMENT & EFFICIENCIES

Outdoor Lab currently surveys all high school leaders on how the experience at the facility affects their success in Jefferson County using the Jeffco Generations vision as a guide.

SUPPORT OF JEFFCO GENERATIONS

READINESS FOR LEARNING, CONDITIONS FOR LEARNING and LEARNING

Social, Emotional and Physical Wellness - The Outdoor Lab program supports overall student wellness with its coursework in sustainable practices at the individual, community, and environmental levels.

High Quality Instruction for Engaged Learning & Leadership Development and Collaboration - the Outdoor Lab program provides teaching and leadership activities for high school students as well as experiential learning for sixth grade students. Adults provide mentoring and guidance to support self-directed student learning and authenticity in task.

Multiple Learning Pathways - the Outdoor Lab program provides a rich, unique, and diverse learning atmosphere that mirrors the complex marketplace that students must compete within. The experience at Outdoor Lab allows students (high school leaders) to authentically practice skills necessary to be successful in the marketplace.

BUDGET CHANGES FROM PRIOR YEAR

In simple terms, we were funded \$120,000 less this year as a program. Explanation: In 2016-17, both sites were

granted a Board of Education one time budget increase of \$60,000 in order to fund a resource teacher for each site. In 2017-18, we were required to fund the resource teacher from our site budgets. We will apply for increase on the increase form.

ADDITIONAL INFORMATION

Documents in support of the Outdoor Lab Program:

For High School Leaders:

https://issuu.com/standlelakewspaper/docs/issue_5.2

For sixth grade students & teachers:

<https://docs.google.com/document/d/1tHKKuZLuFzvG4aGrE2J2WBh55kMkRppMbQQRIKyjgQ4/edit>

BUDGET RESOURCES FOR NEXT BUDGET CYCLE

The Resource Teacher position has turned out to be invaluable to the educational experience of the Jefferson County students. We believe this is imperative and plan on asking for this position to be funded on an ongoing basis moving forward. The amount of the planned asked with be approximately \$77,700.00 (a \$60,000 salary plus the 30% for benefits).

BUDGETING FOR OUTCOMES

2018/2019 Renewal Request Form



DEPARTMENT	Connections Learning Center				
DEPT ID-Name	85001	FTE	16.04	Adopted Budget	\$985,154

RENEWAL REQUEST SUMMARY

Connections Learning Center is an alternative program located in Golden, CO that serves students in grades 7, 8, and 9 who are at-risk or have been expelled from their neighborhood schools. Students are referred to CLC by school administrators, counselors, Jefferson County Truancy System, Jefferson County Schools Judicial Specialists, and Jefferson County Public School's Drop-Out Prevention Department. The school enrolls new students every three weeks after students and their families attend an information session and orientation. Enrollment at the beginning of the school year averages about 30 students, increasing to 80-100 students by the end of the school year. All Jeffco Public School's initiatives, directives, and assessment calendars are followed at CLC with the intention of transitioning students back to their home school or another school that best fits their needs. We focus on filling gaps and teaching lagging skills through engaging and authentic learning opportunities. Students have an opportunity to explore post secondary and career options through our Career and Technology Education courses. Students also participate in a comprehensive service learning program that focuses on building self-esteem, empathy and communication skills.

ACTIVITY DESCRIPTION

- Serve 7th-9th graders (general ed. students, students on IEPs or 504s, and expelled students).
- Core Content classes (ELA, math, science, social studies)
- Career and Technology Education (Industrial Arts, Culinary Arts, Outdoor Education)
- Social Emotional Learning
- Restorative Practices
- Serve and Learn Community Service Project
- Jefferson County Mental Health services

PERFORMANCE MEASURES

According to the 2017 AEC School Performance Framework, CLC is on a Performance plan with a score of 70.1%. Academic Achievement, Academic Growth, and Student Engagement ratings are approaching state expectations. Post-secondary and Workforce Readiness the dropout rate and CTE Course Completion rate both Exceeds state expectations.

IMPROVEMENT & EFFICIENCIES

- As our Restorative Practices Coordinator, our SELS has supported the implementation of restorative practices school-wide. Specifically, we have seen an increase in the number of formal conferences as a way to mediate conflicts between peers, as well as students and staff members. In the 2016-17 school year there were 22 formal conferences facilitated in the whole school year, compared to 24 conferences completed in this first semester.
- As we see student engagement increase and continue to implement restorative practices school-wide, we have seen a decrease in behavior incidences and out-of-school suspensions.

SUPPORT OF JEFFCO GENERATIONS

LEARNING and READINESS FOR LEARNING
 UIP Major Improvement Strategies:

- Engage students in authentic, meaningful tasks
 - Our instructional coach has created and facilitated professional learning opportunities defining authentic tasks and modeled the planning process. In addition, she is co-planning alongside our

CTE and core content teachers to create cross-curricular connections.

- Our SELS facilitates weekly meetings with our SEL Committee to determine the focus for the week. The weekly focus is aligned to the five Social Emotional Learning competencies and is taught school-wide. The SELS and Instructional Coach co-plan with teachers as a way to embed these skill throughout the instructional day.

BUDGET CHANGES FROM PRIOR YEAR

- An additional \$60,233 was added for SELS position
- An additional \$79,772 was added for the .6 Instructional Coach/.4 Math Teacher position

ADDITIONAL INFORMATION

BUDGET RESOURCES FOR NEXT BUDGET CYCLE

This year CLC will be asking to increase our Dean to a 185 AP. This will support the development of student and staff leaders. We will also be asking to add a CTE teacher. With the addition of 6th grade our goal is to be able to offer a continuing education/career opportunity to every student.

BUDGETING FOR OUTCOMES

2018/2019 Renewal Request Form



DEPARTMENT		Mt. View Detention Center			
DEPT ID-Name	89115	FTE	10.4	Adopted Budget	\$834,349

RENEWAL REQUEST SUMMARY

We are requesting a renewal of the Mount View Youth Services Detained School and Truancy Office budget for the 2018-2019 school years to include the usual annual increase. The requested budget allows for the meeting of daily operations, however, it does not provide for much needed additional resources and personnel, especially when needed. As such, we are submitting several "Budgeting For Outcomes 2018-2019 Request Forms" for consideration to help address the need of additional resources and personnel positions that will help us meet the ever-changing needs of students, parents, staff, district, and community stakeholders.

ACTIVITY DESCRIPTION

- Mount View Youth Services Center Detained School budget for salaries, curriculum support, safety and security measures, and support structures for students and staff.
- Truancy Office budget for salaries, safety and security measures, district support structures, and support structures for students, parents, staff, and schools.

PERFORMANCE MEASURES

- To ensure classrooms, teachers, and the library have adequate and appropriate technology as a support and strategy for student learning leading to academic growth.
- To ensure appropriate staffing levels of teachers and support personnel to ensure students, personnel, and property are meeting the mission and vision of the district and school while providing a safe, positive, and supportive environment for students to learn and access necessary interventions.
- To ensure laws, policies, and procedures are followed with appropriate levels of resources and personnel.
- To ensure the Truancy Office has the needed personnel and resources to ensure the truancy process is properly followed according to law, policy, and procedures while providing necessary support and resources to students, parents, and schools.

IMPROVEMENT & EFFICIENCIES

- 1) Provides for an safety and security of the school, classrooms, students, and personnel and opportunities to award additional credit to students.
 - 2) Allows students to obtain consistent support in and out of the classroom. Allows educators to provide individualized education opportunities for students. Allows for the potential reduction in behavior related safety and security issues.
 - 3) Allows best practice for use content and Bridges to Curriculum, classroom interventions, and active engagement of students in various ways of individual, group, and total class discussions and work.
 - 4) Allows for a classroom lesson to have a multitude of possible lesson outcomes that meet the individual student's needs. Allows teachers to maximize their time and effort in creating rigorous, substantial, and engaging lessons for students. Allows teachers to access new technology, strategies, and methods that can enhance classroom activities, engagement, and professional development.
 - 5) Provides for participation in required TAP meetings; school and district trainings; proactive communication and interactions with schools, students, parents, and community partners; continue to lower truancy court filings with the 1st Judicial District Court.
- 1) Provides for required servicing of court papers; ensures the truancy process is properly maintained in the court filing process; maintain a required level of representations in relation to the 1st Judicial District Court; ensure

proper compliance with relevant statutes, laws, and court proceedings; and proper filing of legal paperwork with the 1st Judicial District Court.

SUPPORT OF JEFFCO GENERATIONS

LEARNING and CONDITIONS FOR LEARNING

The budget supports the strategic objectives by consistently ensuring the focus is on providing students, parents, and staff with the necessary resources, information, support, and training needed. Whether it is the Mount View School or Truancy, the strategic objectives are embedded in daily practice with shared leadership, career pathways, project-based learning, classroom support of personnel such as School Social Workers, Evaluation Coaches, and Special Education personnel.

BUDGET CHANGES FROM PRIOR YEAR

- Additional \$31,980 for Multiple Pathways was added to the budget.

ADDITIONAL INFORMATION

Budgeting for Outcomes documents are being submitted in conjunction with this document for requests in additional monetary resources and personnel position allotments to help ensure we are meeting the needs of students, parents, schools, and the district. The requests will help provide the Mount View School and the Truancy Office with resources needed to accommodate the ever-changing needs of stakeholders.

BUDGET RESOURCES FOR NEXT BUDGET CYCLE

In the next budget cycle, we will continue to see the same needs as current in regards to resources and personnel needed. We are attempting to be proactive and address upcoming needs in a thoughtful and logistically strategic manner for the attainment of positive transitions and change mechanisms.



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1

2018/2019

General Fund Department Detail

Innovation and Effectiveness

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: Innovation and Effectiveness						
Payroll						
Chief Officer	1.00	1.00	2.00	\$173,271	\$141,750	\$267,852
Executive Director	1.00	1.00	1.00	120,465	122,975	129,365
Director	13.00	11.00	12.00	1,465,200	1,373,931	1,570,004
Principal	2.00	-	-	216,849	-	-
Assistant Principal	-	-	-	39,185	-	-
Teacher	-	-	1.00	100	-	-
Substitute Teacher	-	-	-	61,624	27,300	27,300
Counselor	2.00	-	-	-	-	-
Coordinator - Administrative	1.00	-	-	72,080	75,143	-
Resource Teachers	1.00	1.00	1.00	-	57,435	60,709
Instructional Coach	-	-	-	45,426	-	-
Peer Evaluator	2.00	-	-	134,035	131,502	-
Administrator	0.30	0.30	0.30	34,701	14,776	15,618
Administrative Assistant	4.00	2.00	3.00	194,420	110,116	172,887
School Secretary	2.00	-	-	46,697	-	-
Substitute Secretary	-	-	-	-	2,000	2,000
Secretary	1.00	1.00	1.00	36,942	38,117	40,582
Paraprofessional	0.19	0.19	0.19	1,236	4,774	5,046
Classified - Hourly	0.16	0.16	0.16	-	3,997	4,225
One-Time Add'l Salary Pymts	-	-	-	965	-	-
Additional Pay - Certificated	-	-	-	48,684	30,500	30,500
Additional Pay-Classified	-	-	-	33,849	500	500
Additional Pay-Administrative	-	-	-	48,550	18,800	18,800
Overtime - Classified	-	-	-	410	-	-
Payroll Total	30.65	17.65	21.65	2,774,689	2,153,616	2,345,388
Benefits						
Employee Benefits	-	-	-	732,798	636,403	691,639
Benefits Total	-	-	-	732,798	636,403	691,639
Purchased Services						
Mileage And Travel	-	-	-	32,880	45,065	45,065
Employee Training & Conf	-	-	-	57,382	36,300	36,300
Recruiting Costs	-	-	-	150	-	-
Meals/Refreshments	-	-	-	3,355	-	-
Student Admission/Entry Fees	-	-	-	1,500	-	-
Printing	-	-	-	3,731	6,700	6,700
Consultants	-	-	-	-	2,500	2,500
Contracted Services	-	-	-	22,817	7,400	7,400
Building Rental	-	-	-	810	5,800	5,800
Contract Maint/Eq Repair	-	-	-	1,040	100	100
Telephone/Pagers/Modems	-	-	-	1,326	2,900	2,900
Postage	-	-	-	58	1,800	1,800
Permits/Licenses/Fees	-	-	-	4,351	-	-
Fees For Dist Membership	-	-	-	415	2,500	2,500
Purchased Services Total	-	-	-	129,815	111,065	111,065
Materials and Supplies						
Contingency	-	-	-	-	28,200	28,200
Office Material/Supplies	-	-	-	110,846	35,400	35,400
Office Equipment - Under \$5K	-	-	-	13,644	8,200	8,200
Curriculum Dev/Staff Training	-	-	-	42,174	1,000	1,000
Clinic Supplies/Materials	-	-	-	2,202	-	-
Instructional Material/Supply	-	-	-	550,188	3,000	3,000
Instructional Equip-Under \$5K	-	-	-	217,265	-	-
Repair Parts-Instr Equip	-	-	-	217	-	-
Textbooks	-	-	-	77,722	-	-
Copier Usage	-	-	-	4,962	13,600	13,600
Library Materials	-	-	-	117,413	-	-
Audio Visual Materials	-	-	-	9,614	-	-
Materials and Supplies Total	-	-	-	1,146,247	89,400	89,400



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1

2018/2019

General Fund Department Detail

Innovation and Effectiveness

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Capital						
Office Equipment	-	-	-	11,990	-	-
Appliances/Comm Equip	-	-	-	2,135	-	-
Capital Total	-	-	-	14,125	-	-
Total	30.65	17.65	21.65	\$4,797,674	\$2,990,484	\$3,237,492



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1

2018/2019

General Fund Department Detail

School Effectiveness

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: 91021						
Payroll						
Chief Officer	1.00	1.00	2.00	\$173,271	\$141,750	\$267,852
Director	12.00	10.00	11.00	1,407,088	1,257,236	1,447,832
Principal	2.00	-	-	216,849	-	-
Assistant Principal	-	-	-	39,185	-	-
Teacher	-	-	1.00	-	-	-
Substitute Teacher	-	-	-	1,165	-	-
Counselor	2.00	-	-	-	-	-
Instructional Coach	-	-	-	45,426	-	-
Administrator	0.30	0.30	0.30	34,701	14,776	15,618
Administrative Assistant	4.00	2.00	3.00	194,420	110,116	172,887
School Secretary	2.00	-	-	46,697	-	-
Substitute Secretary	-	-	-	-	2,000	2,000
Additional Pay - Certificated	-	-	-	3,988	-	-
Additional Pay-Classified	-	-	-	19,500	-	-
Additional Pay-Administrative	-	-	-	24,550	8,000	8,000
Overtime - Classified	-	-	-	410	-	-
Payroll Total	23.30	13.30	17.30	2,207,250	1,533,878	1,914,189
Benefits						
Employee Benefits	-	-	-	578,418	453,051	564,194
Benefits Total	-	-	-	578,418	453,051	564,194
Purchased Services						
Mileage And Travel	-	-	-	30,150	30,000	30,000
Employee Training & Conf	-	-	-	39,600	18,800	18,800
Recruiting Costs	-	-	-	150	-	-
Meals/Refreshments	-	-	-	3,355	-	-
Student Admission/Entry Fees	-	-	-	1,500	-	-
Printing	-	-	-	3,671	500	500
Contracted Services	-	-	-	7,037	-	-
Contract Maint/Eq Repair	-	-	-	1,040	-	-
Telephone/Pagers/Modems	-	-	-	1,206	900	900
Postage	-	-	-	58	800	800
Permits/Licenses/Fees	-	-	-	4,351	-	-
Purchased Services Total	-	-	-	92,118	51,000	51,000
Materials and Supplies						
Contingency	-	-	-	-	28,200	28,200
Office Material/Supplies	-	-	-	101,032	7,000	7,000
Office Equipment - Under \$5K	-	-	-	10,032	7,000	7,000
Curriculum Dev/Staff Training	-	-	-	17,796	-	-
Clinic Supplies/Materials	-	-	-	2,202	-	-
Instructional Material/Supply	-	-	-	550,188	-	-
Instructional Equip-Under \$5K	-	-	-	217,265	-	-
Repair Parts-Instr Equip	-	-	-	217	-	-
Textbooks	-	-	-	77,722	-	-
Copier Usage	-	-	-	3,814	5,700	5,700
Library Materials	-	-	-	117,413	-	-
Audio Visual Materials	-	-	-	9,614	-	-
Materials and Supplies Total	-	-	-	1,107,295	47,900	47,900
Capital						
Office Equipment	-	-	-	11,990	-	-
Appliances/Comm Equip	-	-	-	2,135	-	-
Capital Total	-	-	-	14,125	-	-
Total	23.30	13.30	17.30	\$3,999,206	\$2,085,829	\$2,577,283



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1

2018/2019

General Fund Department Detail

Educator Effectiveness

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: 84011						
Payroll						
Executive Director	1.00	1.00	1.00	\$120,465	\$122,975	\$129,365
Director	1.00	1.00	1.00	58,112	116,695	122,172
Teacher	-	-	-	100	-	-
Substitute Teacher	-	-	-	60,459	27,300	27,300
Coordinator - Administrative	1.00	-	-	72,080	75,143	-
Resource Teachers	1.00	1.00	1.00	-	57,435	60,709
Peer Evaluator	2.00	-	-	134,035	131,502	-
Secretary	1.00	1.00	1.00	36,942	38,117	40,582
Paraprofessional	0.19	0.19	0.19	1,236	4,774	5,046
Classified - Hourly	0.16	0.16	0.16	-	3,997	4,225
One-Time Add'l Salary Pymts	-	-	-	965	-	-
Additional Pay - Certificated	-	-	-	44,696	30,500	30,500
Additional Pay-Classified	-	-	-	14,349	500	500
Additional Pay-Administrative	-	-	-	24,000	10,800	10,800
Payroll Total	7.35	4.35	4.35	567,439	619,738	431,199
Benefits						
Employee Benefits	-	-	-	154,380	183,352	127,445
Benefits Total	-	-	-	154,380	183,352	127,445
Purchased Services						
Mileage And Travel	-	-	-	2,730	15,065	15,065
Employee Training & Conf	-	-	-	17,782	17,500	17,500
Printing	-	-	-	60	6,200	6,200
Consultants	-	-	-	-	2,500	2,500
Contracted Services	-	-	-	15,780	7,400	7,400
Building Rental	-	-	-	810	5,800	5,800
Contract Maint/Eq Repair	-	-	-	-	100	100
Telephone/Pagers/Modems	-	-	-	120	2,000	2,000
Postage	-	-	-	-	1,000	1,000
Fees For Dist Membership	-	-	-	415	2,500	2,500
Purchased Services Total	-	-	-	37,697	60,065	60,065
Materials and Supplies						
Office Material/Supplies	-	-	-	9,814	28,400	28,400
Office Equipment - Under \$5K	-	-	-	3,612	1,200	1,200
Curriculum Dev/Staff Training	-	-	-	24,378	1,000	1,000
Instructional Material/Supply	-	-	-	-	3,000	3,000
Copier Usage	-	-	-	1,148	7,900	7,900
Materials and Supplies Total	-	-	-	38,952	41,500	41,500
Capital						
Total	7.35	4.35	4.35	\$798,468	\$904,655	\$660,209



Security and Emergency Management

Divisions within the General Fund participated in Budgeting for Outcomes, a process where departments evaluated their programs and services to assure alignment with district goals. Detailed information that follows includes:

- Department Renewal Summary
- Activity Description
- Performance Measures
- Improvement & Efficiencies
- Support of Strategic Objectives
- Budget Changes from prior year

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Instructional Support						
Payroll	1.00	-	-	-	-	-
Non-Payroll	-	-	-	-	74,823	65,623
Operations and Maintenance						
Payroll	46.00	49.00	114.00	\$3,021,143	\$3,391,577	\$6,266,732
Non-Payroll	-	-	-	392,101	160,576	169,776
Total	47.00	49.00	114.00	\$3,413,244	\$3,626,976	\$6,502,131

BUDGETING FOR OUTCOMES

2018/2019 Renewal Request Form



DEPARTMENT		Security & Emergency Management			
DEPT ID-Name	94640	FTE	48	Adopted Budget	\$3,403,597

RENEWAL REQUEST SUMMARY

The Security and Emergency Management Department has continued to experience an unprecedented increase in calls for service. An increase in threats, patrol request, dispatch services and campus security concerns is noted in the more than almost 70,000 calls to our emergency dispatch center, 29,000 patrol responses and 550 threat assessments during the 2016-2017 school year. The increases have become a serious challenge for a department that operates 24 hours a day, 7 days a week, 365 days a year.

We request that a renewal for our budget is approved.

ACTIVITY DESCRIPTION

- 24/7/365 Patrol Group
- 24/7/365 Dispatch Group
- Emergency Management and Crisis Response
- 300 Emergency Drills conducted annually
- Office of Threat Assessment
- Campus Supervisor Management Program
- Safe2Tell Training
- School Board Security
- Fire and Hazmat response
- Child Abduction Response Team
- Trespass investigations
- Community presentations
- Missing/Lost students
- County Incident Management Team
- Emergency Planning for 156 schools
- Dignitary Visit Coordination and Security
- Suspicious Activity
- Threat Management and Response
- Hate Crime/Bullying Investigation/Response
- Lockdown/active shooter training
- Response to Lockdown, Lockout, Shelter and emergency Evacuations

PERFORMANCE MEASURES

- Our performance measure has demonstrated a significant decrease in the amount of time to respond to a school crisis or emergent issue. Response to schools from the threat management team have resulted in faster resolution of threat and responses to schools from our patrol team have significantly improved with the added patrol officers.

IMPROVEMENT & EFFICIENCIES

- Our response time to a school requesting assistance is markedly improved and over the next year, our new Computer Aided Dispatch System will track response time from call to dispatch and from dispatch to officer and from officer to

arrival at the school providing opportunities for even greater efficiencies.

- MEASURABLE GOALS: Reduction in response time and reduced impact of class time with expansion of ERCM drill team

SUPPORT OF JEFFCO GENERATIONS

READINESS FOR LEARNING

- Department of Security and Emergency Management provides resources and support that enhance the social, emotional and physical wellness of the Jeffco student and staff population. Students that feel safe in school have a higher quality of education with higher test scores and better graduation rates according to the CU study and prevention of violence. The Department of Security and Emergency Management supports resilience among students through the threat assessment process, training on life safety strategies during emergency events and works collaboratively with a team of School Resource Officers from 7 law enforcement agencies that promote early intervention and restorative justice practices instead of arrest and summons when possible; supporting a positive and safe learning environment.

BUDGET CHANGES FROM PRIOR YEAR

- Additional 62.6 Campus Supervisor FTE

ADDITIONAL INFORMATION

afe2Tell statistics

2016-2017 school year 1,129 Reports 2015-2016 School year 753 Reports 2014-2015 School year 688 Reports

Threat Assessment statistics

2016-2017 550 2015-2016 438 2014-2015 277

Dispatch phone/radio communications

2016-2017 70,000 2015-2016 45,417 2014-2015 42,000

2016-2017 Patrol Officers conducted or responded to more than 29,100 calls

<http://www.jeffcopublicschools.org/security/>

BUDGET RESOURCES FOR NEXT BUDGET CYCLE

2018-2019 requests will include the following

2 additional FTE Emergency Dispatchers to ensure the District can meet the growing demand in dispatch activity and in compliance with National Fire Code and Colorado statutes

2 additional FTE Patrol Officers to provide coverage to Columbine High School which has experienced a significant increase in attempted entries by individuals from around the world fascinated by the 1999 tragedy. As the 20th anniversary approaches more needs will exist

1 additional FTE Campus Supervisor Coordinator to support the campus security team that is in place at 24 HS locations

1 FTE emergency management coordinator to assist with school safety plans and more than 300 school emergency drills

8 FTE Campus Security Officers that will be utilized at High Schools who have requested additional support due to an increase in student safety issues. Increase 3 existing positions from Campus Supervisors to Campus Security Lead

\$35,000 increase for uniforms and training for the addition of the Campus Supervisors.

The above represent an estimated \$660,000 increase for the 2018/2019 school year



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1

2018/2019

General Fund Department Detail

Security and Emergency Management

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: Security and Emergency Management						
Payroll						
Executive Director	1.00	1.00	1.00	\$129,671	\$133,051	\$139,295
Director	-	-	-	11,126	-	-
Principal.	-	-	-	-	29,700	-
Manager	4.00	4.00	4.00	311,489	331,528	337,677
Coordinator - Classified	2.00	2.00	2.00	104,686	104,098	108,831
Coordinator - Administrative	2.00	2.00	4.00	158,358	165,718	310,614
Technician - Classified	-	-	1.00	9,690	-	54,520
Administrative Assistant	-	1.00	-	3,964	55,058	-
Secretary	1.00	1.00	1.00	59,204	58,926	62,631
Campus Supervisor.	8.00	8.00	71.00	247,054	254,825	2,301,676
Security Officer	19.00	19.00	19.00	695,988	870,351	913,266
Alarm Monitor	10.00	11.00	11.00	414,333	507,092	504,293
Classified - Hourly	-	-	-	1,498	-	-
Additional Pay-Classified	-	-	-	25,854	32,000	32,000
Additional Pay-Administrative	-	-	-	59,450	15,000	15,000
Overtime - Classified	-	-	-	99,159	60,000	60,000
Payroll Total	47.00	49.00	114.00	2,331,524	2,617,347	4,839,803
Benefits						
Employee Benefits	-	-	-	689,619	774,230	1,426,929
Benefits Total	-	-	-	689,619	774,230	1,426,929
Purchased Services						
Mileage And Travel	-	-	-	2,432	2,400	4,000
Employee Training & Conf	-	-	-	18,422	10,000	4,700
Employee Background Verificatn	-	-	-	123	-	300
Meals/Refreshments	-	-	-	1,242	1,000	1,000
Printing	-	-	-	4,609	5,000	2,000
Consultants	-	-	-	2,600	-	22,876
Contract Labor	-	-	-	25,743	-	-
Contracted Services	-	-	-	105,194	68,123	59,123
Fleet Maintenance.	-	-	-	808	-	-
Contract Maint/Eq Repair	-	-	-	-	100	3,800
Software Purch	-	-	-	5,284	-	47,000
Telephone/Pagers/Modems	-	-	-	10,048	12,000	22,000
Postage	-	-	-	75	100	100
Permits/Licenses/Fees	-	-	-	190	6,000	-
Risk Management Charges	-	-	-	57	1,000	-
Purchased Services Total	-	-	-	176,827	105,723	166,899
Materials and Supplies						
Office Material/Supplies	-	-	-	119,776	62,676	11,500
Office Equipment - Under \$5K	-	-	-	11,904	1,000	25,000
Instructional Material/Supply	-	-	-	-	55,000	-
Copier Usage	-	-	-	4,583	1,000	4,000
Maint Materials/Supplies	-	-	-	51,470	-	8,000
Uniforms	-	-	-	27,342	9,000	19,000
Miscellaneous Expense	-	-	-	199	-	-
Materials and Supplies Total	-	-	-	215,274	128,676	67,500
Capital						
Capital Accounts	-	-	-	-	1,000	1,000
Capital Total	-	-	-	-	1,000	1,000
Total	47.00	49.00	114.00	\$3,413,244	\$3,626,976	\$6,502,131



Student Success

Divisions within the General Fund participated in Budgeting for Outcomes, a process where departments evaluated their programs and services to assure alignment with district goals. Detailed information that follows includes:

- Department Renewal Summary
- Activity Description
- Performance Measures
- Improvement & Efficiencies
- Support of Strategic Objectives
- Budget Changes from prior year

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
General Instruction						
Payroll	-	-	-	\$366,669	-	-
Non-Payroll	-	-	-	\$140,251	\$150,379	\$139,800
Instructional Support						
Payroll	298.63	304.63	318.02	24,382,100	25,659,202	27,655,509
Non-Payroll	-	-	-	1,711,830	583,183	384,644
Operations and Maintenance						
Payroll	-	-	-	35,605	-	-
School Administration						
Payroll	7.75	7.75	7.75	734,319	666,056	724,015
Non-Payroll	-	-	-	20,872	13,200	13,200
Special Ed Instruction						
Payroll	780.47	782.30	790.80	48,085,797	51,407,270	52,740,877
Non-Payroll	-	-	-	6,928,050	7,031,400	7,032,900
Total	1,086.85	1,094.68	1,116.57	\$82,405,493	\$85,510,690	\$88,690,945

BUDGETING FOR OUTCOMES

2018/2019 Renewal Request Form



DEPARTMENT		Chief Student Success Office			
DEPT ID-Name	84006	FTE	2.0	Adopted Budget	\$271,766

RENEWAL REQUEST SUMMARY

The Division of Student Success provides a wide variety of services to students, teachers and parents that help to prepare all Jeffco students for a successful future, including those with special learning needs.

The Chief Student Success Office is responsible for coordinating the efforts of Special Education, Health Services, Homebound Services, Gifted and Talented, Student Engagement, Student Services, and Healthy Schools.

ACTIVITY DESCRIPTION

The Student Success Division administers, and is responsible for supporting, all Jefferson County Schools in providing academic, health, and social emotional supports for students. This division coordinates district initiatives and efforts under the direction of the Superintendent. In collaboration with the School Innovation and Effectiveness Team (SIET) and Education Research and Design (ERD), the Chief of Student Success Officer oversees the direction of the following departments; special education, gifted & talented, healthy schools, health services, homebound services, student services, and student engagement. Budget prioritization, hiring, oversight and management of department leaders fall within the scope of work.

PERFORMANCE MEASURES

The responsibilities and success of this division are directly linked to the accomplishment of the goals and measures of each individual department under its supervision. The Student Success Department performance measures include:

- Individual Career and Academic Plan completion rates through Student Services
- Suicide Risk Assessment and Threat Management reports through Student Services
- State reporting metrics as required by CDE for Special Education, Health Services and Gifted and Talented
- Individual grant reporting requirements within Student Engagement
- Acuity tracking within Health Services
- Dropout/re-engagement rates through Student Engagement
- Participation rates in Healthy Schools programming

IMPROVEMENT & EFFICIENCIES

The Student Success Division has engaged in a wide variety of cross-divisional activities increasing efficiencies and effectiveness. These efforts include, but are not limited to the following:

- Secured Health Professionals Grant \$825,000– combined efforts of Student Engagement, Student Services and Health Services providing full time nursing care and social emotional learning specialists in targeted schools.
- Substance abuse supports – combined efforts of Student Services, Student Engagement, Healthy Schools, and Health Services – direct outreach to families connecting to internal and external supports for student and families struggling with substance abuse issues.
- Crisis Response – unified mental health first responder training (PREPARE) including school counselors, social emotional learning specialists, school social workers, and school psychologist.
- Leveraging Certify programming to support both Special Education student count reporting as well as Health Services immunization state reporting requirements. This has led to significant efficiencies in use of man hours. This has been a collaborative effort with our IT department including the Data Governance Oversight Committee.
- Conversion of 504 management system to Frontline (Enrich). This conversion is currently in progress and will lead to better data reporting and cycles of annual review.

SUPPORT OF JEFFCO GENERATIONS

The work of the Student Success Division is directly aligned to key elements of the Jeffco Generations Vision as noted below:

LEARNING

Student Engagement

- Re-engagement of students who have dropped out.
- Support of consistency in programming for foster children.

Health Services

- Support of students with acute health conditions allowing them to remain in school
- Homebound supports for those too ill, either mentally or physically, to attend school.

Student Services

- Individual Career and Academic Planning

Special Education

- Creation of specialized instruction related to student needs defined in IEPs.

Gifted and Talented

- Creation of specialized instruction related to student needs defined in ALPs.

CONDITIONS FOR LEARNING

Student Engagement

- Support in training of educators in culturally responsive teaching practices as well as restorative practices.

Health Services

- Delegation of medical care to teachers and paraprofessionals allowing maximum instructional time for students.

Student Services

- Academic advisement ensuring alignment to graduation guidelines and post-secondary aspirations.

Special Education

- Support of general educators in the design and implementation of instructional accommodation and modifications based upon IEPs.
- Creation of a rich and broad continuum of services.

Gifted and Talented

- Support of general educators in the design and implementation of instructional accommodations and modifications as outlined in ALPs.
- Support of center based programming as appropriate.

Healthy Schools

- Support for healthy schools practices to include support of local health and wellness teams. Advisement and support for school gardens and mindfulness.

READINESS FOR LEARNING

Student Engagement

- Family and community outreach.

Health Services

- Creation of health action plans to support student with acute medical ailments maximizing access to school.
- Support of homebound services with the intent of supporting students in growing more healthy in order to reintegrate into school environments.

Student Services

- Social/emotional supports.
- Access to community resources.
- 504 planning.

Special Education

- Assessment and IEP development to provide personally tailored learning experiences based upon need.
- Early identification of student needs through Child Find.
- Partnering with community agencies.

Gifted and Talented

- Early access opportunities.

Healthy Schools

- Healthy choices increase student access to learning.

BUDGET CHANGES FROM PRIOR YEAR

Leveraging a previously unfilled budget position and .5 of an existing Senior Budget Analyst position a new Budget Analyst position was created to exclusively serve the Student Success Division.

2 Special Education Assistant Director positions were cut.

2 ASD center programs were added.

Addition of the Health Professional Grants which is a cross-divisional effort (Student Engagement, Student Services, Health Services)

Please see individual department reports for additional year to year change details.

ADDITIONAL INFORMATION

- http://www.jeffcopublicschools.org/services/health_services
- http://www.jeffcopublicschools.org/programs/special_education
- http://www.jeffcopublicschools.org/programs/gifted_talented
- http://www.jeffcopublicschools.org/programs/diversity_inclusion

BUDGET RESOURCES FOR NEXT BUDGET CYCLE

BUDGETING FOR OUTCOMES

2018/2019 Renewal Request Form



DEPARTMENT		Fletcher Miller School			
DEPT ID-Name	54000	FTE	74.13	Adopted Budget	\$4,250,062

RENEWAL REQUEST SUMMARY

Mission: We believe all students deserve access to a high quality education provided by a community of service providers encompassing the whole child and empowers him/her for a lifetime of learning.

The Vision for Fletcher Miller School is to provide our unique and special learners with:

- Interactive and interdisciplinary approaches to academics
- Support of individual needs in the areas of medical, physical, social/emotional and communication
- Compassionate instruction that meets each student at his/her unique level
- Instruction that supports the development of the whole child
- A focus on making sure all students are moving to, or are in their Least Restrictive Environment
- Opportunities to build strong relationships and collaboration with stakeholders who will support the development of skills and assets that allow all students to be successful

ACTIVITY DESCRIPTION

Fletcher Miller School is on the school district’s continuum of special education services and delivers instruction to meet the needs of students on Individual Education Programs (IEP’s). Some such activities engaged in at the Miller school include:

Early Childhood Special Education Services - A continuum of preschool programming is provided to meet the needs of children ages 3 and 4. Children identified with special needs can receive special education and related services at 44 district preschool sites in an integrated service delivery model. For children who need more intensive services in a smaller classroom setting, there are a number of classrooms available across the district. Children who require multiple supports, including medical needs and intensive therapeutic services, may receive services in preschool classrooms at Miller Special school.

Significant Supports Needs (SSN) - These programs offer special education and related services for students with severe developmental delays in multiple areas, such as cognitive, speech/language, and motor delays. Instruction focuses on the individual educational needs of the student guided by Expanded Benchmarks and Access skills as a foundation to the students’ IEP goals and objectives. These programs are geographically located within neighborhood schools throughout the district. Fletcher Miller may take on students with multiple disabilities that are more severe in nature and whose needs cannot be met in a neighborhood school SSN program. Additionally, students may have complex medical, physical, sensory, and communication needs.

Lighthouse Program - The Lighthouse Program, located at Fletcher Miller School, is designed for secondary and transition age students with severe developmental delays and significant behavioral problems.

Transition Services – Transition Services, located at Fletcher Miller School, is designed for individuals aged 18-21 who have complex physical, medical, and communication needs in addition to an intellectual impairment.

PERFORMANCE MEASURES

Fletcher Miller School supports the Jeffco Generations vision by focusing on *Learning, Conditions for Learning, and Readiness for Learning*. Through the development of its Unified Improvement Plan (UIP), Fletcher Miller is working to create systemic practices to increase student literacy skills, functional communication, self-regulation and growth on IEP targets.

A Focus on Learning—At the heart of Fletcher Miller’s work is giving students the foundational skills necessary to be successful in the academic setting. Areas of foundational focus include: functional communication, student engagement, self-regulation, access to the school environment and classroom curriculum, health stability, student independence and academic growth. Students deserve and require the equipment and materials necessary to be actively engaged in the school environment.

Conditions for Learning—With the complexity of student strengths and needs at Fletcher Miller School, educational professionals require specialized professional development, structures to support systemic practices and systems for building a

collaborative culture. First and foremost, students need a safe and welcoming environment that provides stability and routine. Equipment, materials, and professional development are necessary to create this type of environment.

Secondly, staff members deserve the resources necessary to meet the complex and diverse needs of students. Strategies utilized to address these needs include: strategic and discipline-specific professional development, structures to support para educator training and learning, dedicated time and structures for teachers to work with one another to identify student needs and align instructional practices (data talks and PLC meetings); AND identifying and providing the equipment and materials necessary for students to thrive in the school setting. Collaborative structures and multidisciplinary teaming are critical for problem solving to meet student needs.

Readiness for Learning—Many foundational elements impact a student's readiness to learn. Students require special activities, materials and equipment to achieve self-regulation. Additionally, students require specific equipment for classroom positioning, building access, and to support their health and safety throughout the building.

Fletcher Miller has identified two major improvement strategies that align directly with **Readiness for Learning** and **Conditions for Learning**.

- Creation of systemic school practices that focus on student learning, building a collaborative culture, and results for students. This includes using Professional Learning Communities (PLC) structures and frameworks to discuss what students should know and be able to do.
- Creating Multidisciplinary Teaming (MDT) practices that are systemic and lead to consistent practices for developing student IEPs, implementing programming, monitoring progress, and making decisions about a student's educational LRE (least restrictive environment).

IMPROVEMENT & EFFICIENCIES

Professional development activities to meet the specific needs of staff serving students at Fletcher Miller School have been targeted in the budget. Needs addressed include:

- A 1-day retreat for Lighthouse staff focusing on team building and developing *Trauma Sensitive Classroom* structures for the Lighthouse Program. Medicaid dollars were used to for staff as the retreat was held outside of the work calendar.
- Discipline specific professional development opportunities for staff members. Areas addressed: Speech-language, Physical Therapy, Occupational Therapy, Nursing and Adaptive Physical Education.
- Leadership coaching to address school climate and culture needs. Additionally, a Community of Practice principal group for professional learning.
- Purchase of crisis Prevention Intervention (CPI) training, certification and materials. These allow for in house trainers to provide initial and ongoing training for staff members serving students in the Lighthouse Program.
- Consultation services related to Pragmatically Organized Dynamic Display (PODD) framework for functional communication. Trainer works directly with the speech language and occupational therapy teams to identify access points and communication systems for students. Training directly impacts student communication and literacy skills development.
- Beginning of the year team building activity.

Substitute teachers are provided for teachers to participate in a variety of professional development opportunities including:

- 1 substitute two days a month provided for teachers to work directly with the school's Instructional Support Team to review data and instructional practices in the classroom.
- 2-3 substitutes provided for teachers on the Professional Learning Community's Guiding Coalition to attend periodic district training.
- Substitute coverage provided for teachers to visit SSN programs throughout the district in preparation for transitioning students to neighborhood schools.
- Provide substitutes so classroom teachers can attend professional development.

Specialized Materials are required to meet student learning and physical needs. Needs addressed include:

- \$3500-\$4000 budgeted for vinyl gloves used to meet student personal needs.
- Purchase of printed materials and training booklets for Crisis Prevention Intervention (CPI) training.
- Printing for student communication materials including PODD books.
- Batteries and Velcro purchased to support student communication systems.

Additional Pay was provided for staff working outside of their contracted calendar for the following purposes:

- Prior to the start of school, nursing staff was paid up to three 8-hour days so they could prepare for students, complete necessary documentation, and work with outside agencies. This aligns with compensation provided to district nurses.
- Para-educators and certified staff serving the Lighthouse Program were paid to attend the Lighthouse Retreat.
- Para-educator participation on the school's Classified Advisory Committee. This committee meets monthly, requiring committee members to work an additional .5 hours a month.

Membership Fees for certification and licensing fees include:

- \$150 CPI certification fee
- Computer software and website licenses

Materials and equipment purchases are made to support the specific and complex needs of students. These purchases support both the academic access in the classroom and physical access/safety within the building. Purchases include:

- Technology purchases – Touch It Technology *Fusion* interactive touch screen monitors for classrooms, 8 laptops for certified staff members to update technology for staff members, and adaptive equipment to aid student communication.
- Special equipment purchases made to meet student specific therapeutic and classroom access needs.

Activities for community involvement and developing partnerships with other schools include:

- Fletcher Miller received a \$500 Westerra grant earmarked for literacy materials.
- Classrooms take community based fieldtrips to practice skills learned in the classroom and to have hands-on experiences within the community.
- Developing partnerships with neighboring schools, community resources and district programs.
- Secondary aged students participate in the school district's monthly adapted athletics activities.
- Secondary and transition aged students (including the Lighthouse Program) will participate in Young AmeriTowne, a hands on educational experience that teaches students about community, business and economics.

Purchases for **building improvements** made to maintain safety and access.

The following **practices** were implemented to **streamline the budget**:

- Copy count and copy materials were separated for the speech language therapy department. This was done to track the amount of copies made and money spent to create communication materials for students.
- Budget line items earmarked for augmentative communication, batteries, feeding materials were combined with other department budgets, specifically streamlined with the speech therapy and occupational therapy budget.
- Increased use of the District credit card (P-card) resulted in fewer vouchers and petty cash reimbursements, as well as money saving for the school district.
- Implementation of compensation practices for additional pay and compensation time for Para-educators and other classified staff working beyond their weekly scheduled hours. Hours are pre-approved by school administration and the district's *Additional Pay* procedures are followed.

SUPPORT OF JEFFCO GENERATIONS

Strategy One: Learning

Fletcher will create opportunities for student **learning** and create programming to ensure students build foundational skills necessary to be fully engaged in their education. To do this, each student will have:

- A functional communication system that allows them to communicate wants/needs, to share ideas, to build relationships with others, and to demonstrate their learning
- Identified strategies that support self-regulation so they are ready to learn
- Appropriate positioning and equipment so they can access classroom activities and materials
- The health supports necessary for them to access classroom activities and remain in an educational environment
- Meaningful educational experiences that are highly engaging and relate to long term goals beyond school
- Highly trained staff who are empathetic while holding high expectations for students

Strategy Two: Conditions for Learning

Fletcher Miller will create **Conditions for Learning** so that all students have an environment that is safe and access to highly trained professionals who maintain high expectations, collaborate with one another, and ensure educational equity. To do this, the following will occur:

- Create systemic school practices that focus on student learning. Essential learning targets will be aligned both across classrooms and departments. Essential learning targets will also be aligned preschool through transition services
- Implementation of Professional Learning Communities (PLC) structures and practices will occur. The focus will be to create a collaborative culture focused on student learning and results
- Department teams meet weekly to work on aligning practices and identifying essential learning for students
- Targeted professional development occurs so that staff is highly trained and can meet the varying learning needs of students
- Creation of a Classified Advisory Committee that meets regularly to address issues specific to building Para-educators

Strategy Three: Readiness for Learning

Fletcher Miller will create **Readiness for Learning** so that students have the instruction, equipment and materials necessary meet their learning potential. To address this, Fletcher Miller is working to create Multidisciplinary Teaming (MDT) structures that are systemic and lead to consistent practices for IEP development, program implementation, and progress monitoring; while providing staff with the necessary data to make decisions about a student's educational LRE (least restrictive environment). To do this, the following will occur:

- Structures will be created that allow Multidisciplinary Teams (teams consisting of para educators, special education teachers, therapists, and nurses) to meet regularly in order to prioritize learning needs for students, create relevant programming, and identify necessary equipment and materials for program implementation
- Multidisciplinary Teams (MDTs) will collaborate to develop student programming goals and objectives
- MDTs will create engaging learning environments that are focused on student learning
- MDTs will identify benchmarks to measure student progress, monitor those benchmarks and adjust instruction as necessary
- MDTs will provide equipment and materials designed to support student engagement and access to curriculum

BUDGET CHANGES FROM PRIOR YEAR

The following practices were implemented to streamline the budget:

- Copy count and copy materials were separated for the speech language therapy department. This was done to track the amount of copies made and money spent to create communication materials for students.
- Budget line items earmarked for augmentative communication, batteries, feeding materials were combined with other department budgets, specifically streamlined with the speech therapy and occupational therapy budget.
- Increased P-card usage resulted in fewer vouchers and petty cash reimbursements.
- Implementation of compensation practices for additional pay and compensatory time for para educators and other classified staff working beyond their weekly scheduled hours. Hours are pre-approved by the school principal and the district's *Additional Pay* procedures are followed.
- Timelines for purchases established so that materials and equipment were in place earlier in the school year for students.

The budget was shifted to support more targeted professional development opportunities. These include the following activities:

- Lighthouse Retreat to target team building and professional development for Trauma Sensitive Classrooms. This training was provided for classroom teachers, Para-educators, and related service providers serving the Lighthouse Program.
- Speech Language Therapists, Occupational Therapists and Special Education Teachers attend training on PODD.
- Consultation services for PODD development in early childhood and primary grades.
- CPI training and instructor certification in Advanced Holds for the Lighthouse Program.
- Substitute teachers provided for teachers to attend professional development, participate in monthly data talks, and to participate in Professional Learning Communities (PLC) district training
- Clear protocols were established to delineate which departments purchased which type of equipment and materials.
 - Speech language department purchases assistive technology equipment and materials for creating communication systems (binding, lamination, Velcro).

- Occupational therapy department purchases materials and equipment to meet student sensory regulation needs.
- Physical therapy department purchases assistive equipment to support student positioning and access in the classroom.
- Nursing department purchases clinic supplies and vinyl gloves for meeting student personal needs.
- Classroom teachers purchases daily instructional materials aligned with state standards and district curriculum.
- Funds were earmarked for building culture and climate.

Money was allocated to increase Para-educator involvement and training:

- Formation of a Classified Advisory Committee which meets once a month. Para-educators are paid Additional Pay for the extra time.
- Lighthouse Para-educators were compensated for participation in the Lighthouse Retreat

Budget was shifted to purchase classroom technology to aid student academic access. This included:

- 4 Fusion wall-mounted interactive touch screen monitors placed in select classrooms for instructional purposes. One Fusion was purchased per level (preschool/kindergarten, elementary, secondary, Lighthouse).
- Classroom laptops purchased to provide instruction for students and for teacher use.

ADDITIONAL INFORMATION

<http://fletchermillier.jeffcopublicschools.org/>
<https://yacenter.org/young-ameritowne/>
<https://www.crisisprevention.com/>
<http://www.lburkhart.com/podd.htm> (PODD resource)
touchittechnologies.com
www.swaaac.com/

BUDGET RESOURCES FOR NEXT BUDGET CYCLE

BUDGETING FOR OUTCOMES

2018/2019 Renewal Request Form



DEPARTMENT		Gifted and Talented			
DEPT ID-Name	84008	FTE	14.0	Adopted Budget	\$1,233,153

RENEWAL REQUEST SUMMARY

The Division of Student Success provides a wide variety of services to students, teachers and parents that help to prepare all Jeffco students for a successful future, including those with special learning needs.

Gifted and Talented Education: The Gifted and Talented (GT) department facilitates the identification, programming and progress monitoring of the academic and social /emotional needs of gifted learners. Once identified, student are served either at their local school on an Advanced Learning Plan or through a Gifted and Talented Center Program. Teachers in Center Programs must hold, or be working toward, a gifted and talented endorsement or a master's degree in gifted education.

The Central GT Department has 16 GT Resource Teachers (RTs), each of whom serve approximately 10-11 district schools, and each are housed at one of our 16 GT Center Schools (9 Elementary, 6 Middle and 1 High School). We also have 4 GT Counselors, each of whom serve 4 of our GT Centers (1 day per week at each school). Additionally, we have a GT Director, a Director's Secretary, and a Program Technician as support staff.

ACTIVITY DESCRIPTION

- Identification of Gifted Learners as per CDE guidelines to include:
- Universal Screening of all 2nd grade students using the Cognitive Abilities Test (CogAT-7)
 - Annual testing for GT Center Placement
 - Identification at other grade levels using a Body of Evidence (including cognitive, behavioral & achievement)
- Programming for identified gifted learners, to include:
- Developing an Advanced Learning Plan (ALP) as per CDE guidelines, in Jeffco Schools Online Assessment Reporting System (SOARS) for elementary students and Naviance for secondary students
 - Accelerated curriculum at 16 GT Center Schools
 - Working with all school staff (via our Resource Teachers and Counselors) to provide intervention strategies for student success
 - Providing social-emotional support for GT Learners directly via 4 GT Counselors, who each serve 4 GT Center schools, and through professional learning resources and GT Resource Teacher support at all schools district-wide
- Professional Development to include:
- Center Teacher and Building Liaison Professional Learning
 - Site-based and Central Professional Learning for all staff
 - Online coursework, which may be used toward CDE GT Endorsement
 - Parent Seminars and Information Nights

PERFORMANCE MEASURES

- In addition to supporting Jeffco's Strategic Plan and District Unified Improvement Plan measures, Gifted and Talented Department performance measures include:
- Implementation of all new CDE Academic Identification areas (Math, Reading, Writing, Science, Social Studies, General Intellectual Ability) as indicated above, and the following Talent Areas: Creativity, Leadership. Over the next 3 years, we will begin implementing the remaining talent areas (Music, Visual Art, Drama, Dance, and Psychomotor).
 - Improvement of our ALP process (as indicated above) with greater compliance to CDE guidelines
 - Development of a Talent Pool for better identifying and serving underrepresented populations. [This is explicitly outlined in our District UIP GT Addendum]
 - Establishment of consistent programming expectations for Center and Neighborhood schools for meeting the needs of and achieving meaningful growth for GT learners

IMPROVEMENT & EFFICIENCIES

EXPLANATION:

- This year we expanded our pilot online universal screener from 6 to 56 schools. We plan on expanding this to all district elementary schools for 2018-19. We currently spend approximately \$25,000 in personnel and fee costs scanning the paper/pencil version. This could lead to significant cost savings and increased efficiency.
- With the new SOARS platform, we have nearly completed the transition of moving all of our identification assessments, including alternate cognitive assessments and other measures, into SOARS. This will make for increased efficiencies in the identification process and will foster team review procedures and portability requirements, both in compliance with CDE guidelines.
- We are developing short-cycle improvement tests on our Advanced Learning Plans, seeking feedback via surveys and focus groups with all relevant stakeholders (administrators, teachers, parents and students) and creating trials at various schools to make for a more meaningful and manageable ALP, which should improve planning, delivery and monitoring of services for gifted learners throughout the district.

MEASURABLE GOALS:

- We are in the process of complying with all CDE Identification guidelines, as was noted in our Colorado Gifted Education Review (CGER) report from CDE released in March 2017. This will include compliance with Body of Evidence requirements, implementing a normed behavioral scale (SIGS), gradual addition of Talent area identification (Creativity, Music, Visual Art, Drama, Dance, Psychomotor) and reclassifying identified students as per the new CDE GT strength area categories. Our goal is to fully comply with these guidelines by August 2019.
- We are in the process of bringing our ALPs into compliance in several areas this year (as noted above), including the addition of Affective Goals, increased collaboration among stakeholders and implementation of standards-aligned measurable goals in all strength areas. Our goal is to be in full compliance with all CDE ALP guidelines by August 2019.
- Our CGER report (noted above) feedback indicated that we need to improve the identification and services of our underrepresented populations of Free-Reduced Lunch, English Language Learners, Minority and Special Needs students. We are piloting a Talent Pool model with 7 schools this year to develop protocols and service models, and have been partnering with our Title, ELL and Special Education departments on this effort. Our goal is to expand the pilot to at least 15 schools in 2018-19, and to all Title schools by 2019-20.

SUPPORT OF JEFFCO GENERATIONS

Jeffco Generations Vision Alignment:

- Student Learning: We will clarify GT best practices and expectations at our GT Center Schools to ensure quality instruction, particularly focusing on the Generational Skills of Content Mastery, Critical Thinking & Creativity, and Self-Direction & Personal Responsibility. We will also use a range of balanced measures to better identify and monitor the academic progress and social emotional development of GT learners, and revise our Advanced Learning Plans to better inform educators about students' abilities and interests, leading to more responsive teaching. In addition, we will broaden our areas of identification to encompass the full range of human experience by identifying in 'Talent areas' of Creativity, Leadership, Visual & Performing Arts (Drama, Dance, Music) and Psychomotor. All of these efforts will support Customized Pathways for gifted learners.
- Conditions for Learning: We will continue to provide quality professional development for our staff, and adjust to meet the new CDE GT Endorsement guidelines in order to build our capacity to better serve gifted learners. We will also strengthen our system for identifying and serving gifted students in our 'underrepresented populations' of Free-Reduced Lunch, English Language Learners and Minority sub-groups by developing a Talent Pool model, which should lead to greater equity of educational opportunities.
- Readiness for Learning: We will meaningfully include Affective (Social-emotional) goals to our ALPs, as noted above, and foster parent, student and teacher collaboration of both Academic and Affective goals and strategies to build holistic student resilience and achievement. Our GT Counselors not only support the social-emotional development and learning of our GT Center Schools, but also help develop professional learning opportunities for the affective needs of our gifted students district-wide.

BUDGET CHANGES FROM PRIOR YEAR

- Last year's GT allocation from the state was \$798, 951. However, our carryforward last year was \$69, 067, making total funds last year \$868,018. This year's allocation from CDE is \$801,792, with a carryforward of \$25,263, making total available funds \$827,055. This creates a total shortfall of \$40,963 compared to last year's available funds from the state GT allocation.
- The 1% One-time Additional Pay increased our salary expenditures by \$12,127, including those salaries paid for out of our

state GT grant fund, which accounted for \$8,564 of this impact.

- We hired 2 GT Resource Teachers to replace retirements last year. These were both at higher salaries and benefits, which impacted our salary expenditures, costing \$15,663 more than last year.
- The GT endorsement requirements were made much more stringent in November 2016. We have required GT Center Teachers to either have or be willing to obtain the endorsement. There are very few teachers in the hiring pool who already have the GT endorsement, and we will likely have to ask teachers to obtain the endorsement within two years of hire for a GT Center teaching position. In order to reimburse teachers for the costs of this, we are estimating \$1320 per teacher over the course of 2 years to take our Jeffco GT online graduate level classes. We anticipate hiring 5 - 7 new teachers at our Centers each year due to normal attrition, but the 6th grade move-up will have significant impact on the credentialing of our GT Center Middle Schools next year (see the "Center Teacher CDE GT Endorsement" BFO request for further details).

ADDITIONAL INFORMATION

CDE Guidelines:

- Identification: <http://www.cde.state.co.us/gt/giftedidentification>
- ALPs: <http://www.cde.state.co.us/gt/alpguidance>
- CGER: <http://www.cde.state.co.us/gt/cger>
- GT Endorsement: <http://www.cde.state.co.us/gt/endorsements>
- GT Grants: <http://www.cde.state.co.us/gt/grantsprojects>

BUDGET RESOURCES FOR NEXT BUDGET CYCLE

BUDGETING FOR OUTCOMES

2018/2019 Renewal Request Form



DEPARTMENT	SPED Preschool				
DEPT ID-Name	85015	FTE	63.65	Adopted Budget	\$5,988,478

RENEWAL REQUEST SUMMARY

The Division of Student Success provides a wide variety of services to students, teachers and parents that help to prepare all Jeffco students for a successful future, including those with special learning needs.

Special Education: If a student is determined eligible for Special Education services, then an Individual Educational Program (IEP) is developed which addresses the student's educational needs. The Individuals with Disabilities Education Act (IDEA) requires that disabled students be educated with nondisabled peers to the maximum extent possible in the least restrictive environment.

ACTIVITY DESCRIPTION

Standards-Aligned IEPs

- Provide IEP file reviews across all schools to meet CDE annual reporting requirements.
- Provide professional learning for special education teachers and staff on writing high quality and compliant standards aligned IEPs for all students with disabilities.
- Submit data to CDE.

Separate Class - Center Based Programming (ASD / SSN combined) - Columbine Hills, Fitzmorris, Irwin, and Parr Autism Spectrum Disorder (ASD)

- To achieve the Jeffco District goal for all centers that serve students with autism be recognized as a CDE Quality Autism Programs by 2020.
- Provide explicit social skills instruction, visual schedules and functional communication instruction in order to create opportunities for meaningful inclusion and increase independence (3 non-negotiables).
- Provide high quality professional learning, coaching and materials to ensure the delivery of evidence based interventions to support students with ASD.
- Conduct regular observations for review, consultation, and evaluation of programs.
- Provide high quality professional learning for para-educators who serve students with ASD.
- Provide a continuum of supportive services for students with ASD PreK-21 years of age.

Significant Support Needs (SSN)

- Provide explicit social skills and adaptive skills programming, rigorous standards-based instruction, and functional communication instruction in order to create opportunities for meaningful inclusion and increase independence (3 non-negotiables).
- Provide high quality professional learning, coaching and materials to ensure the delivery of evidence based interventions to support students with SSN.
- Conduct regular observations for review, consultation, and evaluation of programs.
- Provide high quality professional learning for certified staff and para-educators who serve students with SSN.
- Provide a continuum of services for students with SSN PreK-21 years of age.

Integrated Programming

- 45 Integrated Full Service Preschool Sites.
- Approximately 700 preschool aged children identified for special education services.
- Work with all 4 Child Find teams.
- Continuum of services.

Mental Health (SPED)

- Provide mental health assessments (including FBA/BIPs) and services to students with disabilities, 0-21.
- Support crisis assessments and services for all students.
- Collaborate with inside and outside providers/agencies to meet the mental health needs of all students.

Early Childhood Instructional Coaches (2 Early Childhood Sped (ECSE) TOSAs)

- Assist staff with the development of instructional, emotional-behavioral and social skills practices with students that receive special education services in a variety of school settings.
- Assist staff in developing, implementing and maintaining IDEA and district standards and policies.

Behavior Analysts

- Observe classroom environment, and students staff interactions and collaborate with school team about data collection systems, analyzing data, progress monitoring development.
- Assist school teams with FBA and BIP development, development of reinforcement systems, identifying student needs during transitions and fade planning.
- Provide school teams with training on behavior protocols and teaching replacement behaviors.

Deaf and Hard of Hearing (DHH) - Vivian Preschool

- Provide assessments, consultation and direct services to students who are deaf or hard of hearing.
- Provide audiological assessments for all students, liaison with community agencies.
- Provide notetaker and interpreter services for students who are DHH in classrooms.
- Provide interpreter services for parents at IEPs, student and school events.

Extended School Year (ESY)

- Provide professional learning opportunities for all special education staff in how to assess, collect data and document the need for ESY services.
- Provide administrative oversight to conduct a 5-week ESY program, including building space and maintenance, hiring of staff, training of teachers, personnel adjustments (substitutes, leave requests, complaints, observations, grievances, attendance), discipline, safety/threat/suicide assessment/planning, lesson planning, safety planning, supplies and equipment.
- Hire, monitor and support special education teachers, para-educators, interpreters, notetakers, SLPs, OT's, PT's, mental health providers, teachers of the blind and visually impaired, teachers of the deaf and hard of hearing, nurses, and/or any other professional who is indicated in the IEP.

Assistive Technology Team

- The Assistive Technology Team provides consultation services to students with disabilities who may need assistive technology to receive reasonable benefit from their education.
- The team may provide technology such as equipment, or product systems (software) that is used to increase, maintain, or improve functional capabilities of a student with disabilities which may interfere with communication, learning, social relationships, mobility, access to curriculum, and active participation in the educational environment. Examples could include specialized pencil grips, and paper, audiobooks, and speech generating apps.

Homebound or Placed Out of District (POOD)

- Support educational services for students with disabilities who are unable to attend a District school for a variety of reasons, including health, social/emotional/behavioral and safety concerns within a separate facility school.
- Collaborate with District schools, community agencies, parents and students to assist with connections to comprehensive educational services.

PERFORMANCE MEASURES**Separate Class Programming**

- Increase the achievement of students in Separate Class center programs.
- Utilize My Teaching Strategies and progress monitoring data.

Integrated Programming

- Increase the number of students meeting IEP goals.
- Utilize My Teaching Strategies and progress monitoring data.

Mental Health (SPED)

- Reduce suspensions for students with disabilities.
- Increase percentage of FBAs/BIPs for students with SED to 80%.

Standards-Aligned IEPs

- Increase percentage of compliant IEPs that are standards-aligned.

Extended School Year (ESY)

- 90% of ESY students are identified and placed for ESY by April.
- 90% of ESY staff are hired and placed by June 1.

Assistive Technology Team

- Increase the number of students served by 15%.

Alternate State Assessment Support

- Increase appropriate development and implementation of instructional, district and state accommodations through the IEP process through professional learning opportunities.

IMPROVEMENT & EFFICIENCIES

The Special Education Department has provided 2 professionals to partner with Achievement Directors, Preschool Directors and Early Childhood Special Educators to align the work of special education with general education. These collaborative partnerships are strengthened with regular contact and communication. After aligning the goals from the Jeffco 2020, the West Ed report, and the strategic planning work of the special education department, we have identified three prioritized improvement targets to include: 1) Create aligned center programs; 2) Increase inclusive options for all students; and 3) Enhance culture, partnerships and communication.

Separate Class Programming (ASD / SSN combined) - Columbine Hills, Fitzmorris, Irwin, and Parr

- Identify 3 non-negotiables for programs and provide professional learning.
- Develop a Director and Early Childhood Special Education training on best practices for ASD and SSN centers.
- Host ASD and SSN center teacher focus group to gather feedback from teachers.

Autism Spectrum Disorder (ASD)

- The ASD (Autism Spectrum Disorder) Strategic Plan Committee's focus is on developing the existing centers serving students with autism into model Colorado Department of Education Quality Programs.
- ASD Teacher Cohorts are designed to support Center based teachers with collegial conversations and job alike opportunities.
- ASD Center teacher focus group is designed to provide feedback from teachers.
- Collaborate with building staff to deliver comprehensive ASD programming to improve outcomes for students.

Placed Out of District (POOD)

- Develop a streamlined process for students being placed in out of district programming/homebound and are transitioning back to Jeffco schools.
- Increase the number of students returning from out of district/homebound placement through close collaboration with facility schools.

Mental Health (SPED)

- A mental health advisory team will provide focus group information to develop improved approaches to meet mental health needs in Jeffco.
- Professional learning will be provided in best practice assessments and services.

- Collaborate with Mental Health support staff to deliver comprehensive mental health services that improve social emotional learning and outcomes.

Deaf and Hard of Hearing (DHH)

- Continue to partner with center based DHH program at Vivian Preschool.
- Provide professional learning opportunities for interpreters, audiologists, DHH teachers and Sped partners on best practices for serving students who are DHH.

Standards-Aligned IEPs

- Provide professional learning to learning specialists in how to write a standards-aligned and compliant IEP that connects specific student needs with rigorous goals and appropriate services (the “Golden Thread”).

Extended School Year (ESY)

- Develop handbook for high quality ESY planning and implementation.
- Ensure that all Sped Partners and Learning Specialists understand ESY eligibility procedures and documentation and that eligible students are identified early to allow for essential planning of services.
- Share the administrative role for ESY planning with all Sped Partners.

Assistive Technology Team

- Increase the number of students served by adding .5 FTE support staff to reduce technical, purchasing and deployment activities previously completed by ATAT consultants.

My Teaching Strategies

- Administer My Teaching Strategies Assessment to all students.
- Utilize My Teaching Strategies and other formative data for ongoing progress monitoring.

Behavior Analysts

- Priority focus on concerns that have been brought forward through the request for services process.

Special Education Newsletter

- To increase transparency and communication of special education services, professional learning opportunities, and practices, the Special Education department disperses a district-wide newsletter bi-monthly to the District special education staff and building administrators.

MEASURABLE GOALS: Improve academic, social emotional and post-secondary outcomes for all students with disabilities.

SUPPORT OF JEFFCO GENERATIONS

Learning

Actions for Transforming Student Task

- Expand District Curriculum to enhance integration/emphasis on Jeffco Generations skills.
- Develop and implement learning progressions from PreK to 12th for Jeffco Generations skills.
- Implement prioritized learning targets for competencies that benefit all students to master.
- Provide success criteria for student ownership of learning (goal setting, body of evidence, self-monitoring, self-reflection).

Actions for Responsive Teaching

- Retain and hire high quality educators who are effective in teaching mastery of content and competencies; with diverse backgrounds and experiences.
- Provide learning opportunities that engage students in rigorous, flexible, original complex thinking.
- Provide growth-producing feedback and learning supports that ensure students grow in and achieve the Jeffco Generations skills
- Utilize high quality standards-based teaching and learning strategies/tools that result in evidence-based impact on student learning.

Actions for **Responsive Teaching**

- Utilize data to track student growth and achievement and plan instruction.
- Provide all stakeholders with useful data on student growth, achievement and post-secondary and workforce readiness.
- Provide performance assessments and alternative measures to assess student learning of the Jeffco Generations skills.

Actions for **Customized Pathways**

- Provide multiple, customized pathways of learning to ensure that all students have equity in access to, opportunity for and expectation of the Jeffco Generations skills.
- Provide pathways of learning in order to meet all students' needs and aspirations.
- Provide learning opportunities to all students that ensure authentic, relevant real-world engagement.

Readiness for Learning

Actions for **Social-Emotional and Physical Wellness Supports**

- Prioritize and develop resources and support for social, emotional and physical wellness to promote whole child development.
- Utilize resources/support to implement strategies/tools that support whole child development for the purpose of empowering students through active engagement, leadership and academic excellence.
- Collaborate with families and community to provide opportunities to build student resilience through social, emotional and academic challenges.

Actions for **Meaningful Parent & Community Engagement**

- Establish feedback mechanisms for families and other stakeholders for two-way communication about performance on student learning outcomes and whole child development.
- Use feedback mechanisms to optimize two-way communication about student progress and recommendations for next steps in learning.
- Develop partnerships with community groups and businesses to enhance student learning experiences.
- Develop opportunities for students to be actively engaged in the community/world to participate and/or learn firsthand.
- Develop community/business participation in classrooms for authentic, relevant real-world engagement for students.

Actions for **Expanding Early Childhood Education**

- Continue to partner with the Early Learning Department.
- Examine ways to expand preschool programming and funding sources so that preschool is recognized as a grade and available at every elementary school.
- Continue to examine program models in other districts.
- Pilot an integrated program model where an ECSE is the lead teacher.

Conditions for Learning

Actions for **a Professional Model of Teaching**

- Provide high quality professional learning aligned to students' needs in achieving Jeffco Generations skills.
- Use evaluation processes to establish priorities for professional growth that impacts student learning.
- Provide high quality professional learning that advances student use of technology as a tool for blended learning and effective communication.
- Provide evidence-based impact of professional learning on practice that increases student learning.

Actions for **Loose / Tight Leadership**

- Provide leadership opportunities in the Jeffco Generations work that supports educator leadership, shared leadership and school/district leadership.
- Utilize shared leadership opportunities with families and community to advance student learning of the Jeffco Generations skills.
- Provide learning opportunities for all students to develop leadership skills through implementation of the Jeffco Generations skills.

Actions for **a Commitment to Equity**

- Provide clear meaningful expectations for students, educators, leaders, schools and district staff for the Jeffco Generations skills.
- Improve the use of current continuous improvement strategies and tools in order to identify and expand proven practices that increase student achievement and post-secondary and workforce readiness for all students..
- Implement evidence-based impact models that identify successful practices for all students that can be shared throughout the district.

BUDGET CHANGES FROM PRIOR YEAR

ADDITIONAL INFORMATION

http://www.jeffcopublicschools.org/programs/special_education

BUDGET RESOURCES FOR NEXT BUDGET CYCLE

BUDGETING FOR OUTCOMES

2018/2019 Renewal Request Form



DEPARTMENT	Student Services				
DEPT ID-Name	86000 – Student Services	FTE	3.0	Adopted Budget	\$262,511

RENEWAL REQUEST SUMMARY

The Student Services Department consists of employees who are funded out of our office and work in and for schools. To achieve Jeffco Generations, Student Services will serve, grow and unite our community to remove barriers in student's lives and change the world.

The Student Services Department works towards this mission in the following areas by leading efforts regarding:

- School Counselors
- Social Emotional Learning Specialists
- Section 504 Compliance
- Individual Career and Academic Plans (ICAP)
- Suicide Prevention
- Child Protection Services
- Crisis Recovery

The Student Services budget covers salaries for employees. Much of the funding for this efforts are supported through grant funding. The hope is that these grants such as the School Counselor Corps Grant (SCCG) and the School Health Professionals Grant (SHPG) will allow the work to continue in support of Jeffco students.

ACTIVITY DESCRIPTION

School Counselors

- Support counselors by leading professional development and implementing comprehensive counseling models to affect students positively.
- Provide support to counselors to help students develop in academic, career and social emotional pursuits.
- Helping administrators evaluate and drive performance of their counselors to support students.

Social Emotional Learning Specialists

- Establish outcome based practices around Social Emotional Learning and develop the entire child experience into learning.
- Assist school personnel in understanding and embracing the awareness and importance that social emotional learning has on student success in academics as well as life.

Individual Career and Academic Plans (ICAP)

- Engage students in a multi-year process that intentionally guides students and families in the exploration of career, academic and postsecondary opportunities to develop the awareness, knowledge, attitudes and skills to create their own pathway to be career and college ready.
- Work to help develop methodologies and solutions to help instruction manage and track state Graduation Guidelines that are set to go into effect in the year 2020.

Suicide Prevention

- Monitor, implement and advise on best practices to help mental health staff and administration keep students safe who pose risk to harm themselves or others.
- Form community relationships to provide supports to students and staff to ensure safe schools and school environments.
- Promote and develop prevention efforts around suicide in schools.

Child Protections Services

- Serve as a liaison between the school district and the Department of Human Services in the area of child abuse reporting and neglect.
- Provide staff development around best practices and protocols regarding reporting child abuse and keeping students safe.

Crisis Response

- Provide mental health support for students and staff in the aftermath of a crisis event.
- Work with community partners to build capacity and relationships to maintain support in the event of a crisis.

School Counselor Corps Grant (SCCG)

- Provide support for students around the 8th and 9th grade transitions from middle school to high school.
- Increase graduation rates.
- Decrease dropout rates.
- Increase Post-Secondary Workforce Readiness (PWR).

School Health Professionals Grant (SHPG)

- For the Lakewood, Wheat Ridge and Jefferson articulation areas:
 - Social Emotional Learning Specialist (SEL) - Edgewater ES, Lumberg ES, Molholm ES, Maple Grove ES, Prospect Valley ES, Kyffin ES, Kullerstrand ES, Stevens ES, Pennington ES, Vivian ES, Stober ES, Wilmore Davis ES.
 - School Nurse - Lakewood HS, Wheat Ridge HS, Jefferson Jr./Sr.
- Implement social emotional learning at the elementary schools, focusing on climate/culture, tier 1 interventions/prevention and direct/indirect social emotional learning instruction.
- Provide support and interventions at the middle school level for students who need help with substance use and abuse.
- Have a school nurse at the high school level to provide health education/prevention, medical and social emotional support.

PERFORMANCE MEASURES

In addition to supporting Jeffco's Generations vision and District Unified Improvement Plan measures, the Student Services Department performance measures include:

School Counselors

- Increase academic, career and social emotional outcomes in students.
- Increase graduation rates.
- Decrease dropout rates.
- Increase post-secondary workforce readiness amongst students.
- Create and measure the development of comprehensive counseling programs within the district that utilize measured approaches to foundational practices based on American School Counselor Association standards.

Social Emotional Learning Specialists

- Increase student and staff competencies in social awareness, self-awareness, responsible decision making, self-management and relationship skills.
- Assess buildings on an individual basis to determine processes/programs utilized to develop school climate and culture, Tier one interventions and direct and indirect social emotional learning instruction.

Individual Career and Academic Plans (ICAP)

- Develop ICAP plans for all students.

Suicide Prevention

- Develop evidence-based prevention for schools in the district utilizing programs like Sources of Strength and Signs of Suicide.
- Increase support all or students experiencing suicidal ideation, in 16-17 there were 1,678 risk assessments completed (up 17%).
- Decrease or flat-line the number of high risk suicidal students, in 16-17 there were 282 high risk assessments completed (down 6%).

Crisis Response

- Evaluate and improve support during the crisis response process.

School Counselor Corps Grant (SCCG)

- Increase graduation rates.
- Decrease dropout rates.
- Increase post-secondary workforce readiness.

School Health Professionals Grant (SHPG)

- Provide social emotional learning skills to elementary students.
- Create a system to provide support for students who have issues with drug use and abuse.
- Provide a school nurse to the high schools to help provide more comprehensive support for secondary students.

IMPROVEMENT & EFFICIENCIES

EXPLANATION: The Student Services Department analyzes District and school level data to include graduation rates, dropout rates, grade reports, Make Your Voice Heard Data, Individual Career and Academic Plan (ICAP) results, postsecondary workforce readiness (PWR) and student outcome reports to progress monitor effectiveness and make changes in programs.

MEASURABLE GOALS:

- Provide a baseline for data collected to demonstrate the effectiveness of social emotional learning efforts in Jeffco.

- Demonstrate improved foundational practices in regards to counseling efforts district-wide
- Provide support and transition district work around Section 504 to create baselines of data and supporting practices to better serve students.

SUPPORT OF JEFFCO GENERATIONS

Strategy 1: Learning

In order to support Jeffco in the core purpose of learning by serving, growing and uniting our communities, we will unite students through career and academic planning efforts to help students develop pathways that aligned to their interests regarding post-secondary workforce readiness.

Strategy 2: Conditions for Learning

Student Services will continue its commitment to equity by using data to lift up and explore any educational gaps within Jeffco. Student Services will continue to develop and improve on removing barriers for students through our work with Section 504. Through continuous improvement cycles, Student Services will continue to evaluate data along with our own evidence based practices to ensure continual growth.

Strategy 3: Readiness for Learning

Student Services will continue its work with [Collaborative for Academic and Social Emotional Learning \(CASEL\)](#) based learning while serving the needs of students, parents and staff in regards to social emotional strategies, climate and culture, prevention and direct/indirect instruction. Supporting programs that support these skills, like [Positive Behavior Intervention Supports \(PBIS\)](#) and [Sources of Strength](#), we are creating contagions of health and happiness that not only affect our students, but our communities. By serving our communities as a whole we can increase readiness for learning by providing social emotional supports and developing meaningful family engagement.

BUDGET CHANGES FROM PRIOR YEAR

For the 2017-2018 school year, Student Services anticipates the following:

- Adaptation of a general fund budget.
- The loss of 2 positions and funding due to the end of cycle four in the School Counselor Corps Grant.
- The addition of 5 positions and funding due to the addition of cycle five in the School Counselor Corps Grant.
- The continuation of 8 positions and funding due to the addition of the School Health Professionals Grant.

ADDITIONAL INFORMATION

[504 Handbook](#)

[American School Counselor Association](#)

BUDGET RESOURCES FOR NEXT BUDGET CYCLE

BUDGETING FOR OUTCOMES

2018/2019 Renewal Request Form



DEPARTMENT	SPED – Child Find				
DEPT ID-Name	85080	FTE	15.5	Adopted Budget	\$1,403,303

RENEWAL REQUEST SUMMARY

The Division of Student Success provides a wide variety of services to students, teachers and parents that help to prepare all Jeffco students for a successful future, including those with special learning needs.

Special Education: If a student is determined eligible for Special Education services, then an Individual Educational Program (IEP) is developed which addresses the student's educational needs. The Individuals with Disabilities Education Act (IDEA) requires that disabled students be educated with non-disabled peers to the maximum extent possible in the least restrictive environment.

ACTIVITY DESCRIPTION

Administrative Units (AUs) have an obligation to identify students who may have a disability and are eligible for special education and related services. In Colorado, AUs are responsible to identify children with disabilities from the date of diagnosis or birth, and work collaboratively with Community Center Boards (CCBs) to develop Early Intervention programming.

The Jeffco Child Find team 0-21 consists of 16 licensed and 1 classified staff who evaluates approximately 1700 children per year. Statewide the birth to 5 teams have seen an increase of 34% last year.

Children 0-2 yrs. 10 mos.- the team has 45 days to complete Child Find and CCB responsibilities in order to develop a plan for a child. For children transitioning from early childhood services into a Jeffco Preschool, IEPs must be developed and implemented by the time the child turns 3. Children 3-5 years old complete a screening and approximately 75% of the children move on for further evaluation.

The K-12 team (Private and Homeschool Partnership Team) evaluates students that are parentally placed in private schools within Jeffco boundaries. This team then works with the private schools to determine how to use the federal dollars that are set aside to serve these students. They also evaluate children that are homeschooled that reside in Jeffco when evaluation is requested. They provide resources to parents and families of how they can support their child in their education and explain what services may benefit them if they were to enroll in a Jeffco Public School.

PERFORMANCE MEASURES

In addition to supporting Jeffco's Strategic Plan and District Unified Improvement plan measures, the Child Find Department will support schools and the district in performance measures. Every school and the district will have an engaging climate and culture that:

- Ensures a safe, caring and engaging environment for students, staff and families.
- Values the diversity of all students, staff and families.
- Supports the social, emotional and physical wellness for students and staff.
- Encourages family and community engagement to support, enhance and maximize learning.
- Provides opportunities to develop Civic and Global Engagement within and outside of the school setting.

With the expectation that:

- Every student will develop life skills and a continuous learning mindset to succeed in post-secondary aspirations (Self direction & Personal Responsibility competency).
- Every student will be a responsible and engaged member of the community (Civic & Global Engagement competency).
- End of Year data showing evaluation timelines,
- Feedback from preschool/school teams about appropriateness of IEP.
- Completion of procedural manuals.

EARLY INTERVENTION/CHILDHOOD:

- Random parent satisfaction surveys (early childhood only).
- Feedback from DDRRC regarding child find processes, policies and procedures.

IMPROVEMENT & EFFICIENCIES

EARLY INTERVENTION/CHILDHOOD:

All four Early Childhood teams continue to evaluate students 0-5 as opposed to 3 teams doing 0-3 and 1 team doing 2.10-5. Added staff to complete all developmental screenings for children aged 2.10 and above. The calendar has continued so at least one Child Find team is available throughout the year.

The team is screening 12 children a week (3-5 years old) and the 4 Child Find teams can complete evaluations for 7 out of the 12 students. The additional evaluations are sent to the school based providers to complete and for November/December 2017, 18 evaluations have been completed by school based providers. Each Child Find team added an additional 0-3 evaluation each week to meet the deadlines of 45 days with an overall increase of referrals.

SCHOOL AGE:

The K-12 team's name was changed to the Private Homeschool Partnership Team. This better defined the team's purpose. This team is also working with private schools in the attendance boundaries of the district to define how they will serve those Parentally Placed Private School students within the district for the 17-18 school year. The Child Find Coordinator is also working with Caplan and Earnest in better defining the Child Find obligations of the district for students who are Parentally Placed in Private Schools and are Homeschooled.

MEASURABLE GOALS:

EARLY INTERVENTION/CHILDHOOD:

Evaluations will be conducted in a timely fashion; meeting all prescribed timelines.
Additional days in the summer will not be needed to meet the demand in volume.

SCHOOL AGE:

Options are presented to private schools to address how the team can serve students parentally placed in private schools. Consensus reached by private schools and the district and action plan for 2016-17 developed.
The team will provide support to private school teachers and parents of students.
Evaluation required for cases requested will be timely, comprehensive and result in plans developed that offer FAPE in the LRE.

SUPPORT OF JEFFCO GENERATIONS

Learning

Actions for **Transforming Student Task**

- Expand District Curriculum to enhance integration/emphasis on Jeffco Generations skills.
- Develop and implement learning progressions from PreK to 12th for Jeffco Generations skills.
- Implement prioritized learning targets for competencies that benefit all students to master.
- Provide success criteria for student ownership of learning (goal setting, body of evidence, self-monitoring, self-reflection).

Actions for **Responsive Teaching**

- Retain and hire high quality educators who are effective in teaching mastery of content and competencies; with diverse backgrounds and experiences.
- Provide learning opportunities that engage students in rigorous, flexible, original complex thinking.
- Provide growth-producing feedback and learning supports that ensure students grow in and achieve the Jeffco Generations skills
- Utilize high quality standards-based teaching and learning strategies/tools that result in evidence-based impact on student learning.

Actions for **Responsive Teaching**

- Utilize data to track student growth and achievement and plan instruction.

- Provide all stakeholders with useful data on student growth, achievement and post-secondary and workforce readiness.
- Provide performance assessments and alternative measures to assess student learning of the Jeffco Generations skills.

Actions for **Customized Pathways**

- Provide multiple, customized pathways of learning to ensure that all students have equity in access to, opportunity for and expectation of the Jeffco Generations skills.
- Provide pathways of learning in order to meet all students' needs and aspirations.
- Provide learning opportunities to all students that ensure authentic, relevant real-world engagement.

Readiness for Learning

Actions for **Social-Emotional and Physical Wellness Supports**

- Prioritize and develop resources and support for social, emotional and physical wellness to promote whole child development.
- Utilize resources/support to implement strategies/tools that support whole child development for the purpose of empowering students through active engagement, leadership and academic excellence.
- Collaborate with families and community to provide opportunities to build student resilience through social, emotional and academic challenges.

Actions for **Meaningful Parent & Community Engagement**

- Establish feedback mechanisms for families and other stakeholders for two-way communication about performance on student learning outcomes and whole child development.
- Use feedback mechanisms to optimize two-way communication about student progress and recommendations for next steps in learning.
- Develop partnerships with community groups and businesses to enhance student learning experiences.
- Develop opportunities for students to be actively engaged in the community/world to participate and/or learn firsthand.
- Develop community/business participation in classrooms for authentic, relevant real-world engagement for students.

Actions for **Expanding Early Childhood Education**

- Continue to partner with the Early Learning Department.
- Examine ways to expand preschool programming and funding sources so that preschool is recognized as a grade and available at every elementary school.
- Continue to examine program models in other districts.
- Pilot an integrated program model where an ECSE is the lead teacher.

Conditions for Learning

Actions for a **Professional Model of Teaching**

- Provide high quality professional learning aligned to students' needs in achieving Jeffco Generations skills.
- Use evaluation processes to establish priorities for professional growth that impacts student learning.
- Provide high quality professional learning that advances student use of technology as a tool for blended learning and effective communication.
- Provide evidence-based impact of professional learning on practice that increases student learning.

Actions for **Loose / Tight Leadership**

- Provide leadership opportunities in the Jeffco Generations work that supports educator leadership, shared leadership and school/district leadership.
- Utilize shared leadership opportunities with families and community to advance student learning of the Jeffco Generations skills.

- Provide learning opportunities for all students to develop leadership skills through implementation of the Jeffco Generations skills.

ctions for a **Commitment to Equity**

- Provide clear meaningful expectations for students, educators, leaders, schools and district staff for the Jeffco Generations skills.
- Improve the use of current continuous improvement strategies and tools in order to identify and expand proven practices that increase student achievement and post-secondary and workforce readiness for all students..
- Implement evidence-based impact models that identify successful practices for all students that can be shared throughout the district.
-

BUDGET CHANGES FROM PRIOR YEAR

ADDITIONAL INFORMATION

http://www.jeffcopublicschools.org/programs/special_education/child_find/

BUDGET RESOURCES FOR NEXT BUDGET CYCLE

BUDGETING FOR OUTCOMES

2018/2019 Renewal Request Form



DEPARTMENT		Sobesky Academy K-12 School			
DEPT ID-Name	85100	FTE	22.86	Adopted Budget	\$1,818,148

RENEWAL REQUEST SUMMARY

Sobesky Academy is part of the Jefferson County Public Schools Special Education program. The Academy offers an alternative to out-of-district placement, and is designed to meet the intensive emotional, behavioral, and related academic needs of students with identified emotional disabilities. Our trained and experienced professional staff and para-educators are invested in promoting growth in these areas through the provision of a highly structured, predictable, consistent and supportive therapeutic and educational environment. The program emphasizes development of appropriate emotional and behavioral responses to academic, social and life experiences through social skills training, scheduled and crisis counseling, group counseling, a behavioral management system, collaborative problem solving and use of restorative practices. The academic program is tailored to each student's capabilities with appropriate challenges to encourage academic growth and provide the opportunity for students to practice new responses. Major emphasis is placed on developing executive function and growth mindset skills. The main goal is to meet the individual needs of each student. The challenge is to do so in a manner which promotes emotional growth and well-being, and assists in developing the behaviors and skills necessary for students to be more successful in their reintegration to their home school.

ACTIVITY DESCRIPTION

Programming -- A student's enrollment at Sobesky Academy is meant to be a short-term effort to develop a set of skills that will allow the student to be successful in their return to their home school or alternative educational campus. While it is understood that students and their families may be struggling with a number of significant issues, services provided at Sobesky will focus mainly on skill development around barriers to academic achievement and growth. Many students and their families will require ongoing support from within, as well as outside the school system. To assist in a transition back to the home school, a gradual reintegration may start with one or two classes in order to improve the chances of success. Regular communication and an identified point of contact for the student and the family in the home school are also important. Student-centered transitions, which take into consideration the needs of the receiving school, have been shown to be the most successful type of transition.

PERFORMANCE MEASURES

In addition to supporting Jeffco's Strategic Plan and District Unified Improvement plan measures, Sobesky Academy K-12 School/Department will support students in performance measures that include:

Every school and the district will have an engaging climate and culture that:

- Ensures a safe, caring and engaging environment for students, staff and families.
- Values the diversity of all students, staff and families.
- Supports the social, emotional and physical wellness for students and staff.
- Encourages family and community engagement to support, enhance and maximize learning.
- Provides opportunities to develop Civic and Global Engagement within and outside of the school setting.

With the expectation that:

- Every student will develop life skills and a continuous learning mindset to succeed in post-secondary aspirations (Self-Direction & Personal Responsibility competency).
- Every student will be a responsible and engaged member of the community (Civic & Global Engagement competency).

Every school and the district will ensure that every student has the opportunity to work towards being connected to career, college and/or life aspirations through systems and practices that:

- Provide effective teaching and measurement of rigorous student learning expectations
- Provide access to and opportunity for multiple learning pathways aligned to student needs and interests.
- Ensure the development of academic confidence through Self-direction and Personal Responsibility skills.
- Use relevant measures to track progress and communicate meaningful results to students and families.
- Address opportunity and achievement gaps through an integrated system of support that ensures equity in meeting all student's needs.

With the expectation that:

- Every student will demonstrate a year or more of growth on their way to mastery of Colorado Academic Standards (Content Mastery competency).

- Every student will be able to apply and transfer learning across disciplines and real world contexts (Critical Thinking & Creativity competency).

SUPPORT OF JEFFCO GENERATIONS

STUDENT LEARNING

- Expand curriculum to enhance integration/emphasis of Jeffco Generations,
- Develop and implement learning progressions from Pre-K to 21 for Jeffco Generations competencies,
- Implement prioritized learning targets and authentic tasks that make learning relevant and transferable.
- Provide success criteria for student ownership of learning.
- Continue to emphasize writing and growth mindset as a building initiative in order to help students build skills to return to a less restrictive environment.
- Use of technology to transform learning.

CONDITIONS FOR LEARNING

- Hire and retain high quality educators with knowledge of both their content area and expertise in supporting students with emotional disabilities.
- Providing timely and relevant professional development that focuses both on content mastery delivery skills and social emotional skill building for our students.
- Embracing shared leadership as a building and as a model for our students.
- Making a commitment to equity.

READINESS FOR LEARNING

- Prioritize and develop resources and support for social, emotional and physical wellness to promote whole child development.
- Utilize resources to implement strategies/tools that support whole child development for the purpose of empowering students through active engagement, leadership and academic excellence.
- Collaborate with families and community to provide opportunities to build student resilience through social, emotional and academic challenges.
- Establish feedback mechanisms for families and other stakeholders for two-way communication about performance on student learning outcomes and whole child development.
Use feedback mechanisms to optimize two-way communication about student progress and recommendations for next steps in learning.
- Develop partnerships with community groups and businesses to enhance student learning experiences.
- Develop opportunities for students to be actively engaged in the community/world to participate and/or learn firsthand.
- Develop community/business participation in classrooms for authentic, relevant real-world engagement for students.

IMPROVEMENT & EFFICIENCIES

- By moving Sobesky Academy from a facility in Lakewood to a larger facility in Wheat Ridge, Sobesky increased its enrollment by over 30%.
- It became evident that students with significant emotional disabilities who were “under credit and overage”—i.e. juniors and seniors in jeopardy of not graduating or dropping out—were not able to access credit recovery/acceleration in their neighborhood schools or even in our alternative and option schools. For that reason, Sobesky Academy, with support from a student re-engagement grant, started a credit recovery program. For a lot of the students who access this program, they remain with their neighborhood school as primary enrollment and Sobesky becomes secondary enrollment. For disenfranchised students, Sobesky Academy has become the primary school and takes responsibility for mental health, special education and other service obligations as addressed in each student’s IEP.
- By moving to a larger facility, Sobesky Academy has been able to provide access to a sensory room, life skills room, therapeutic playroom, and multiple sites for mindfulness practices.
- Sobesky Academy welcomes and provides onsite administrative support for Reconnect, Jeffco Transition Services, and offers a home to our district Truancy staff.
- With help from a Counselor Corp Grant, Sobesky Academy has exponentially increased it’s support post-secondary college and career skill building through alliances with local community business organizations, local business, SWAP, and our neighboring schools. Through these alliances our students can now access job shadows, job internships, eco-club opportunities and more.

ADDITIONAL INFORMATION

<http://sobesky.jeffcopublicschools.org>

BUDGET RESOURCES FOR NEXT BUDGET CYCLE

BUDGETING FOR OUTCOMES

2018/2019 Renewal Request Form



DEPARTMENT		SPED School Support			
DEPT ID-Name	85000 – Central Support	FTE	127.91	Adopted Budget	\$4,584,156
DEPT ID-Name	85011 – SPED Area 1	FTE	197.67	Adopted Budget	\$15,781,407
DEPT ID-Name	85012 – SPED Area 2	FTE	207.59	Adopted Budget	\$16,512,611
DEPT ID-Name	85013 – SPED Area 3	FTE	218.46	Adopted Budget	\$16,707,602
DEPT ID-Name	85014 – SPED Area 4	FTE	89.51	Adopted Budget	\$6,122,516
DEPT ID-Name	85087 – School to Work Alliance Program	FTE	-	Adopted Budget	\$290,400
DEPT ID-Name	85091 – Placed Out of District	FTE	-	Adopted Budget	\$4,921,200

RENEWAL REQUEST SUMMARY

The Division of Student Success provides a wide variety of services to students, teachers and parents that help to prepare all Jeffco students for a successful future, including those with special learning needs.

Special Education: If a student is determined eligible for Special Education services, then an Individual Educational Program (IEP) is developed which addresses the student’s educational needs. The Individuals with Disabilities Education Act (IDEA) requires that disabled students be educated with nondisabled peers to the maximum extent appropriate in the least restrictive environment.

The goal of the special education department is to *Improve achievement and postsecondary workforce readiness for all students with disabilities in Jeffco.*

ACTIVITY DESCRIPTION

Autism Spectrum Disorder (ASD) Centers

- To achieve the Jeffco District goal for all centers that serve students with autism be recognized as a CDE Quality Autism Programs by 2020.
- Provide explicit social skills instruction, visual schedules and functional communication instruction in order to create opportunities for meaningful inclusion and increase independence (3 Non-Negotiables).
- Provide high quality professional learning, coaching and materials to ensure the delivery of evidence-based interventions to support students with ASD.
- Conduct regular observations for review, consultation, and evaluation of programs.
- Provide high quality professional learning for Para educators who serve students with ASD.
- Provide a continuum of supportive services for students with ASD prek-21 years of age.

Mental Health (SPED)

- Provide mental health assessments (including FBA/BIPs) and services to students with disabilities, 0-21.
- Support crisis assessments and services for all students.
- Collaborate with inside and outside providers/agencies to meet the mental health needs of all students.
- Hire and supervise school psychology interns to support recruitment and retention strategies, and to provide low cost services to students and supports to current mental health providers, and their schools.

Deaf and Hard of Hearing (DHH)

- Provide assessments, consultation and direct services to students who are deaf or hard of hearing.

- Provide audiological assessments for all students and liaison with community agencies.
- Provide notetaker and interpreter services for students who are DHH in classrooms.
- Provide interpreter services for parents at IEPs, student and school events.

ReConnect

- Provide interim alternative educational services for students with disabilities who are unable to attend school for a variety of reasons, including health, behavioral and safety concerns.
- Collaborate with home schools, community agencies, parents and students to support connections to comprehensive educational services.

Standards-Aligned IEPs

- Provide IEP file reviews across all schools to meet CDE annual reporting requirements.
- Provide professional learning for special education teachers and staff on writing high quality and compliant standards aligned IEPs for all students with disabilities.
- Submit data to CDE.

Serious Emotional Disability (SED) center-based programs

- Research and develop evidence-based interventions for students with SED, providing high quality professional learning, coaching and materials to meet student's needs.
- Conduct regular observations for review, consultation, and evaluation of programs.
- Provide high quality professional learning for Para educators who serve students with SED.
- Provide explicit social skills instruction, reinforcement systems and opportunities for meaningful inclusion, to prepare students for transition into a less restrictive setting.
- Provide a continuum of supportive services for students with SED prek-21.

Extended School Year (ESY)

- Provide professional learning opportunities for all special education staff in how to assess, collect data and document the need for ESY services.
- Provide administrative oversight to conduct a 5-week ESY program, including building space and maintenance, hiring of staff, training of teachers, personnel adjustments (substitutes, leave requests, complaints, observations, grievances, attendance), discipline, safety/threat/suicide assessment/planning, lesson planning, safety planning, supplies and equipment.
- Hire, monitor and support special education teachers, Para educators, interpreters, notetakers, SLPs, OT's, PT's, mental health providers, teachers of the blind and visually impaired, teachers of the deaf and hard of hearing, nurses, and/or any other professional who is indicated in the IEP.

Behavior Analysts

- Provide direct assessment and services to students with disabilities.
- Provide consultation, training, data monitoring and accountability to staff related to behavior interventions.
- Develop and deliver professional learning opportunities for staff on high quality functional behavior assessment and behavior intervention planning.

Special Education Instructional Coaches

- Provide consultation and support for special educators in the district in designing and implementing research-based interventions for students with disabilities.
- Develop and deliver professional learning opportunities for staff on high quality assessment, interventions and data collection.
- Collaborate with other district instructional coaches to align special education and general education best practices for instructional supports and strategies.

School to Work Alliance Program - SWAP

- Provide vocational assessments and services to young people with disabilities aged 15-24.
- Provide outreach for clients through collaboration with special education teams at all high schools in Jeffco.
- Create and maintain employer collaboration to provide supervised, unpaid and paid opportunities for young people with

disabilities.

- Provide pre-employment services such as resume writing, interviewing skills, internet skills, etc. for students prior to job placement.

Significant Support Needs (SSN)Centers

- Provide explicit social skills and adaptive skills programming, rigorous standards-based instruction, and functional communication instruction in order to create opportunities for meaningful inclusion and increase independence (3 Non-Negotiables).
- Provide high quality professional learning, coaching and materials to ensure the delivery of evidence-based interventions to support students with SSN.
- Conduct regular observations for review, consultation, and evaluation of programs.
- Provide high quality professional learning for certified staff and Para educators who serve students with SSN.
- Provide a continuum of services for students with SSN prek-21 years of age.

Placed Out of District (POOD)

- Support educational services for students with disabilities who are unable to attend a District school for a variety of reasons, including health, social/emotional/behavioral and safety concerns within a separate facility school.
- Collaborate with District schools, community agencies, parents and students to assist with connections to comprehensive educational services.

Assistive Technology Team

- The Assistive Technology Team provides consultation services to students with disabilities who may need assistive technology to receive reasonable benefit from their education.
- The team may provide technology such as equipment, or product systems (software) that is used to increase, maintain, or improve functional capabilities of a student with disabilities which may interfere with communication, learning, social relationships, mobility, access to curriculum, and active participation in the educational environment. Examples could include specialized pencil grips, and paper, audio books, and speech generating apps.

Alternate State Assessment Support

- Provide training on administration of alternate state assessments including DLM and CoALT-Science and Social Studies.
- Provide support for interpretation of results and use for instructional improvements in teaching practices.

Jeffco Transition Services (18-21) [JTS]

- Offers a continuum of services for students 18-21 to be able to access post-secondary education, employment and independent living options after completing requirements for graduation.
- Students receive individualized services in work readiness skills, community engagement, independent living, travel training, personal care, and any other identified needs to prepare for adult life after high school.
- Teachers engage in professional learning for implementation of the state quality indicators for Transition Services, instructional practices and disability related programming.

Child Find

- The teams focus on comprehensive multidisciplinary assessment while meeting the District's child find obligation under IDEA, Colorado regulations and agency memos of understanding (MOU's).

PERFORMANCE MEASURES

In addition to supporting Jeffco Generations and District Unified Improvement plan measures, the school based special education departments will support schools and the district with performance measures that include:

Mental Health (SPED)

- Reduce suspensions for students with disabilities.
- Increase percentage of FBAs/BIPs for students with SED to 80%.

Deaf and Hard of Hearing (DHH)

- Increase the academic achievement of students who are DHH.

ReConnect

- Increase percentage of students who transition into full-time educational services.

Standards-Aligned IEPs

- Increase percentage of compliant IEPs that are standards-aligned.

Serious Emotional Disability (SED) center-based programs

- Reduce suspensions for students served in SED center-based programs.
- Increase academic achievement of students served in SED center-based programs.

Extended School Year (ESY)

- 90% of ESY students are identified and placed for ESY by May 15.
- 90% of ESY staff are hired and placed by June 1.

School to Work Alliance Program - SWAP

- Target for employment closures is met at 100%.

Significant Support Needs (SSN)Centers

- Increase the achievement of students in SSN center programs.

Placed Out of District (POOD)

- Increase the efficiency and clarity of process for students being placed in out of district programming and transitioning back to Jeffco schools.
- Increase the number of students returning from out of district placement by 10% through close collaboration with facility schools.

Assistive Technology Team

- Increase the number of students served by 15%.

Alternate State Assessment Support

- Increase appropriate implementation of state assessments to ensure better outcomes.

JTS

- Increase the number of students exiting JTS with adult agency linkages in place.
- Increase the number of students exiting with paid employment.

Child Find

- Increase the number of evaluations completed in an accurate and timely manner for JEFFCO's earliest learners and their families.

Every school and the district will ensure that every student has the opportunity to work towards being connected to career, college and/or life aspirations through systems and practices that:

- Provide effective teaching and measurement of rigorous student learning expectations.
- Provide access to and opportunity for multiple learning pathways aligned to student needs and interests.
- Ensure the development of academic confidence through Self-direction and Personal Responsibility skills.
- Use relevant measures to track progress and communicate meaningful results to students and families.
- Address opportunity and achievement gaps through an integrated system of support that ensures equity in meeting all student needs.

With the expectation that:

- Every student will demonstrate a year or more of growth on their way to mastery of Colorado Academic Standards (Content Mastery).
- Every student will be able to apply and transfer learning across disciplines and real world contexts (Critical Thinking & Creativity).

- Every student will have the opportunity and expectation to demonstrate leadership attributes (Civic & Global Engagement).
- Every student will communicate effectively in a variety of formats and situations (Communication).

IMPROVEMENT & EFFICIENCIES

EXPLANATION:

The Special Education Department has provided 14 professionals to partner with Achievement Directors to align the work of special education with general education. These collaborative partnerships are strengthened with regular principal contact and communication. After aligning the goals from the Jeffco Generations, the West Ed report, and the strategic planning work of the special education department, we have identified two prioritized improvement targets to include: Inclusionary Instruction and Postsecondary Workforce Readiness. Within these target areas the following improvements and efficiencies have been identified:

Autism Spectrum Disorder (ASD)

- The ASD (Autism Spectrum Disorder) Strategic Plan Committee's focus is on developing the existing centers serving students with Autism into model Colorado Department of Education Quality Programs.
- ASD Teacher Cohorts are designed to support Center based teachers with collegial conversations and job alike opportunities.
- ASD Center teacher Focus group is designed to provide feedback from teachers.
- ASD Principal Cohort is designed to support principals of center based programs with collegial conversations around Autism issues.
- Collaborate with building staff to deliver comprehensive ASD programming to improve outcomes for students.

Mental Health (SPED)

- A mental health advisory team will provide focus group information to develop improved approaches to meet mental health needs in Jeffco.
- Assessment/Floater team will provide support to schools with vacancies for uninterrupted mental health services.
- Professional learning will be provided in best practice assessments and services.
- Collaborate with building SELs and counselors to deliver comprehensive mental health services that improve social emotional learning and outcomes.

Deaf and Hard of Hearing (DHH)

- Create a magnet program at high school with large concentration of students who are DHH and provide onsite supports and interventions.
- Provide professional learning opportunities for interpreters, audiologists, DHH teachers and sped partners on best practices for serving students who are DHH.
- Collaborate with CDE and outside agencies in a special project for student-led IEPs for transition-aged (15+) students who are DHH.
- Conduct program evaluation.

ReConnect

- Increase hours of services for students placed in this interim alternative educational setting.
- Concentrate services in two sites with a full array of available support services.
- Develop high quality curriculum for students to receive standards based instruction.

Standards-Aligned IEPs

- Provide professional learning to learning specialists in how to write a standards-aligned and compliant iep that connects specific student needs with rigorous goals and appropriate services (the "Golden Thread").

Serious Emotional Disability (SED) center-based programs

- Identify 3 non-negotiables for SED programs and provide professional learning.
- Develop and implement a Strategic Planning Committee for SED.

- Develop a principal training on best practices for SED centers.

Extended School Year (ESY)

- Develop handbook for high quality ESY planning and implementation.
- Ensure that all Sped Partners and Learning Specialists understand ESY eligibility procedures and documentation and that eligible students are identified early to allow for essential planning of services.
- Share the administrative role for ESY planning with all Sped Partners.

School to Work Alliance Program - SWAP

- Reduce staff by one and extend program to year-round to meet continuous needs of young adults.

Significant Support Needs (SSN)Centers

- Identify 3 non-negotiables for SSN programs and provide professional learning.
- Develop and implement a Strategic Planning Committee for SSN.
- Develop a principal training on best practices for SSN centers.

Placed Out of District (POOD)

- Maintain a streamlined process for students being placed in out of district programming and transitioning back to Jeffco schools.
- Increase the number of students returning from out of district placement through close collaboration with facility schools.

Assistive Technology Team

- Increase the number of students served by adding .5 FTE support staff to reduce technical, purchasing and deployment activities previously completed by ATAT consultants.

Alternate State Assessment Support

- Ensure that only students who meet participation guidelines are taking the alternate assessments.
- Professional learning will be provided for test administration.

Special Education Instructional Coaches

- Focused support for staff with students who receive special education instruction in 80% or more general education setting.

Behavior Analysts

- Priority focus on concerns that have been brought forward through the request for services process.

JTS

- Broaden services at Warren Tech site to include more community based instruction and employment internships.
- Focus on implementation of State quality indicators implementation at each of the 9 sites.

Special Education Newsletter

- To increase transparency and communication of special education services, professional learning opportunities, and practices, the Special Education department disperses a district-wide newsletter bi-monthly to the District special education staff and building administrators.

Child Find

- Focus on timely evaluations under our Child Find obligation.
- As the complexity of student needs increase, it is important that the Child Find team be sufficiently staffed and skilled.

SUPPORT OF JEFFCO GENERATIONS

Jeffco Generations

Learning – “Keeping the Main Thing The Main Thing: Learning”

The special education department is committed to responsive teaching and transforming student task by providing structures and professional learning opportunities for special education providers, coaches and partners.

Special education are skilled at customizing pathways for students with a broad variety of needs to achieve successful outcomes. SWAP and special education teams are working with students at two high schools with the Career Explore program so that students can engage in hands on learning and work experiences. SWAP continues to provide work-based learning experiences for in-school youth so that students have real world experiences before leaving our system. In addition, special education is working on customized pathways to meet graduation guidelines competencies expectations. JTS offers students real world work experiences and community based experiences so that youth are prepared for adult life after high school.

Through the use of technology provided by the ATAT team, our students are supported to enhance their learning and expand their capabilities of responding and interacting with others to meet the needs of an ever-changing world.

Conditions for Learning

The special education department is committed to equity. We are developing system-wide program improvements to make sure that all students with disabilities are held accountable to high expectations and included in core instruction to benefit from the expertise of highly qualified professionals. In partnership with our Strategic Planning Committees, Special Education has used the quality indicators from CDE and identified “non-negotiable” priorities for each of our center based programs. By building capacity among the service providers, they are empowered at the school level to provide tiered services and instructional strategies that address student learning needs.

Through our model of special education partners, we offer training and focused discussions with building administrators to empower them to make site-level decisions within the system’s shared vision for all students.

Readiness for Learning

Students come to the district with different levels of readiness for learning. This is especially true for students with disabilities. In *Jeffco Generations* it states that, “...*Students have different abilities and needs, and we have decades of education research which confirms that the biggest indicators of student success are related to out-of-school factors and the student’s environments.*” In special education, we are committed to providing social emotional supports for students who experience mental health and social emotional challenges. Our school teams understand and value parents as our partners. Engagement at school and peer relationship are salient. We provide support services with behavior analysts, mental health providers, special education instructional coaches, interim services, and specialized programming to address needs across the continuum to include center-based programs and out of school placements.

We are dedicated to enhancing and developing meaningful parent and community engagement through our Special Education Advisory Committee (SEAC), and our center-focused Strategic Planning Committees which all include parents/guardians, staff, students, administrators, and community members from across the district. These committees provide Jeffco Public Schools with input and recommendations on an advisory basis regarding the needs of students with disabilities.

Finally, the Special Education department is working to expand the quantity and quality of early childhood education for children with disabilities. Our early childhood education environment is academically and developmentally focused on experiences that provide students with early literacy, numeracy skills, social emotional skills, as well as other academic experiences, so they come to school ready to learn.

BUDGET CHANGES FROM PRIOR YEAR

ADDITIONAL INFORMATION

http://www.jeffcopublicschools.org/programs/special_ed.html
<http://www.cde.state.co.us/communications/resourcesforparents>

BUDGET RESOURCES FOR NEXT BUDGET CYCLE

BUDGETING FOR OUTCOMES

2018/2019 Renewal Request Form



DEPARTMENT	Student Engagement				
DEPT ID-Name	85076 – Office of Student Engagement	FTE	7.0	Adopted Budget	\$713,046

RENEWAL REQUEST SUMMARY

The Student Engagement Office consists of 17 full time central based employees supporting all schools and 5 employees placed in highly impacted schools (7 General Funded and 15 Grant Funded). This Office’s mission is to enhance the overall educational experiences and outcomes of all students through support for educators and leaders, system and program innovation, and fostering collaborative school and community partnerships.

The Student Engagement Office supports Jeffco schools in four core areas:

- Diversity and Inclusion
- Indian Education
- Community Agency Collaboration
- Dropout Prevention and Re-engagement
 - Drug Intervention
 - Improving Education Outcomes for Youth in Foster Care

ACTIVITY DESCRIPTION

Student Engagement

- Support for educators and leaders, system and program innovation, and fostering collaborative school and community partnerships to improve student outcomes

Diversity and Inclusion

- Working to create more equitable school experiences and outcomes for students and families
- Providing professional learning to licensed, classified and administrative staff to increase the use of culturally responsive practices
- Coordinating student, employee and community groups to ensure systemic equity

Dropout Prevention and Re-engagement

- Education and life planning assistance for students who have dropped out of school or are at high risk of dropping out.
- Developing systems of supports to prevent dropout outcomes.
- Engaging with district, government, and community partners to ensure that schools, students and families have the appropriate resources to ensure educational success.
- Program Innovation.

Indian Education

- Providing academic and cultural support for youth and families who are Native American and Alaskan Native.
- Increasing culturally responsive actions of educators, administrators and support staff through education and advocacy.

Drug Intervention Services

- Providing support to students and families experiencing issues with substance use, to include facilitating access to psychoeducational classes, treatment, and/or student and family resources.

Improving Education Outcomes for Students Experiencing Foster Care

- Providing wraparound support for a caseload of students who have experienced foster care.
- Developing a responsive and effective system of supports in the school district, department of human services and other child serving agencies to improve education outcomes for youth experiencing foster care.

Community Agency Collaboration

- Lead and participate on several community based multi-stakeholder committees focused on improving the services and supports available to Jeffco Youth.

PERFORMANCE MEASURES

In addition to supporting Jeffco's Generations, Strategic Plan, and District Unified Improvement Plan measures, The Student Engagement Office performance measures include:

Diversity and Inclusion

- Decreasing the opportunity and achievement gap in student outcomes.
- Increasing the use of culturally responsive practices of staff.
- Improving the access to, and quality of, curriculum and resources so that they are more culturally responsive.
- Improving current practices by critically examining district policy for opportunities to improve equity.

Dropout Prevention and Re-engagement

- Improving the District Dropout Rates (disaggregated by race/ethnicity/IPST).

Indian Education

- Improve academic outcomes for Native American and Alaskan Native Students.
- Increase understanding of and opportunities to participate in cultural education and experiences.

Drug Intervention Services

- Decrease negative behaviors/outcomes related to substance use.
- Improve academic outcomes for youth participating in these services.

Improving Education Outcomes for Students Experiencing Foster Care

- Increase graduation rates of youth who have experienced foster care.
- Improve attendance, behavior, academics, mental, and physical well-being for students participating in programming.

IMPROVEMENT & EFFICIENCIES

EXPLANATION: The Student Engagement Office analyzes District and school level data to include graduation rates, dropout rates, discipline rates, attendance rates, Make Your Voice Heard Data, and surveys to progress monitor impacts and adjust programming.

MEASURABLE GOALS: Improve academic outcomes across race/ethnicity/subgroups/IPST.

SUPPORT OF JEFFCO GENERATIONS

As evident in the activity description above, the Student Engagement Office's work supports each of the three pillars of our Jeffco Vision. This includes, but is not limited to, the specific concepts identified below:

Learning:

- Professional Learning to support educators.
- Civic and Global Engagement.
- Self-Direction and Personal Responsibility.
- Communication.
- Collaboration and Leading by Influence.
- Culturally Responsive Teaching.
- Development of customized pathways.

Conditions for Learning:

- A commitment to equity:
 - Student, educator, school, district, and community supports, activities, and programming.

Readiness for Learning:

- Schools as Community Hubs.
- Social-Emotional Supports.
- Meaningful Parent and Community Engagement.

BUDGET CHANGES FROM PRIOR YEAR

- **Diversity and Inclusion** - funding remained relatively static for the 2017-2018 school year.
 - A Diversity grant received through the Colorado Education Initiative ended last school year.
 - Program activities have been eliminated or accomplished through other funding sources.
- **Indian Education** - this funding remained static for the 2017-2018 school year.

- **Dropout Prevention and Re-engagement** - general fund remained static, grant funds were reduced
 - CDE Student Re-engagement Grant was reduced \$130,972 - this should not impact primary services but does impact innovation as this was a supplemental allocation to the original grant.
 - CDE EARSS Drug Intervention Grant was reduced 25% (\$51,249) for 2017-2018 - we were able to preserve staffing but were unable to fund education classes, treatment, or pro-social replacement activities.
 - Fostering Opportunities funding remained static, however sources slightly shifted to be supported through the Jefferson County Child Youth Leadership Commission and Community First Foundation in 2017-2018.
 - Youth Mental Health First Aid - this grant ended resulting in a \$75,000 reduction - the core work continues with support from Medicaid funding.
 - Jeffco Schools Foundation/Colorado Youth for a Change/AmeriCorps - this funding shifted to the CDE Student Re-engagement Grant from the Jeffco Schools Foundation in 2017-2018.

ADDITIONAL INFORMATION

[Student Engagement Office](#)
[Diversity and Inclusion](#)
[Indian Education](#)

BUDGET RESOURCES FOR NEXT BUDGET CYCLE

BUDGETING FOR OUTCOMES

2018/2019 Renewal Request Form



DEPARTMENT		Homebound and Health Services			
DEPT ID-Name	85072	FTE	41.4	Adopted Budget	\$3,340,514

RENEWAL REQUEST SUMMARY

The Division of Student Success provides a wide variety of services to students, teachers and parents that help to prepare all Jeffco students for a successful future, including those with special learning needs.

The Jeffco **Department of Health Services** collaborates with public health officials, Colorado Department of Education (CDE), and medical consultation from Metro Community Provider Network (MCPN) in order to meet the student health needs of our district. Health Services interrelates the components of mental health, physical health, and safety; as well as health education district wide including all district educational programs: K-12, preschool sites, option programs, transition programs, and charter schools.

The Department of Health Services recognizes that students who are not healthy create a barrier for the *readiness to learn* and as a community we must stand between these barriers and our students' futures. **District Registered Nurses (RN's)**, who are the primary health consultants for all schools, provide health and nursing support to all Jeffco students, concentrating on those students who have significant health concerns. School-based Health Aides and paraprofessionals are unlicensed assistive personnel (UAPs) who are site-based and are trained and delegated under the care and supervision of the district Registered Nurses. The UAPs provide direct student care in school health rooms and center programs.

When a student's healthcare provider determines he/she is too ill to attend school, the student may qualify for the **Homebound Instruction Program (HIP)** which provides central support to school sites and students who require instructional support to access FAPE and mandated IDEA and 504 compliance.

ACTIVITY DESCRIPTION

School Nursing Practice is based upon the 21st Century Framework developed by the National Association of School Nursing (NASN). Much like the Jeffco Generations circles framework where student learning is at the center, NASN also creates the practice of school nurses framework around the core center of healthy, safe, and ready to learn students. While students, family, and communities are the heart of the 21st century framework, the Jeffco Nurses practice in 4 overlapping areas including care coordination, leadership, quality improvement, and community public health. All four of these principles are guided by an outer circle of standards of practice.

Care Coordination:

- Case Management – includes communication between student, family, and healthcare provider to understand the health concern and assist the student with resources and accommodations to make school attendance possible. Key role in reducing chronic absenteeism of students.
- Orientation/Training new district RN staff and training and delegating new health aides and paras for designated nursing tasks.
- Developing, training, and delegating individualized student health plans (ISHPs) to all UAPs. ISHPs are now more accessible to all care takers of students.
- Student self-empowerment to self-manage disease process.

Leadership

- Student advocacy.
- Healthcare reform.
- Technology, i.e. new diabetes insulin pumps.
- Professionalism and system-level leadership.
- Training and certifying thousands of Jeffco staff in CPR/First Aid.
- Training thousands of staff in recognizing symptoms of anaphylaxis and use of stock epinephrine.

Quality Improvement

- Standardization in training using the Schoology learning management system.
- Data collection on medications in the school health room including controlled substances and self-carry medications.
- Collecting end of the year data regarding illnesses and health room visits and delegated tasks.
- Meaningful health → academic outcomes.
- Applying research for best evidence based practice.

Community/Public Health

- Creating a pathway to access care outside of school.
- Disease prevention and reporting.
- Health equity.
- Outreach to resources to aide students and their families.
- Screenings/referrals/follow-ups – hearing and vision screenings for 45,000 students.
- Health education for students and families.

Standards of Practice

- Clinical competencies for all RNs and health aides.
- Code of Ethics.
- Critical thinking when planning health care of students during school and school sponsored events.
- Following Colorado Nurse Practice Act (NPA).
- Evidenced based practice and standards of care.

Homebound Instruction:

Case management- school teams including nurses, parents, students, healthcare providers.

Homebound Teachers- hiring, training, assignments and oversight.

The Homebound Instruction Program (HIP) is designed to serve students who are unable to attend school for an extended time because of a physical and/or emotional health concern.

This unique program is available to students who are enrolled in a Jefferson County Public School, but is not a component of the Special Education Home Instruction Program (RECONNECT), Home Based, or Home School Programs. As a district-wide support, HIP is not a stand-alone program and relies upon the direction and support of the home school to provide instructional materials, assignments, and all tests. While HIP cannot replace the classroom experience, unique accommodations are developed to provide educational support for each student. Parents, home school, and HIP all work consistently toward positive collaboration for the benefit and success of the student.

Jeffco is able to support students with health needs through supplemental funding received through the school Medicaid grant/program. Jeffco Public Schools' Certified Application Assistance Site (CAAS) operates through Jeffco Schools Community & Family Connections (CFC) program. CFC assists ANY individuals inquiring about Health First Colorado (Medicaid) and other health-related resources as well as Jeffco families living in transitional housing situations.

The funding through Medicaid supports school by: Providing Hearing/Vision Screeners, additional Registered Nurses for district coverage, Professional Development offerings for all related health services providers.

Contracted services offered through JCMH (Jefferson County Mental Health), MCPN (Metro Community Provider Network), and Carin Clinic.

PERFORMANCE MEASURES

The Department of Health Services with the HIP will support the Jeffco generations skills framework of student learning at the core by increasing access to students' readiness to learn. This will be measured by further engagement of the district RN role as evidence of the following:

- Complex student health conditions becoming manageable in the educational setting resulting in lower chronic absenteeism.
- Valued district RNs as part of the multi-disciplinary team offering professionally qualified evidence based information to help guide school teams on the complexity of care for students with significant health concerns both during the school day and planning for extended school sponsored events.
- Lowered cross-departmental statistics such as higher participation rates in Healthy Schools programming, lower dropout rates in Student Engagement, lower suicide risk assessments and threat management reports in Student Services by increasing access to district RNs within the school environment. A valued and trusted nurse provides students with nurture and support to encourage them to succeed in not just academic success, but also in learning how to advocate for all their needs.
- Increase in students' self-direction and responsibility – district RNs can encourage students' curiosity and entrepreneurial spirit by persevering through challenging health conditions. They will continue to support students' growth in becoming advocates for their own health condition. Encourage and guide students to effectively communicate their health needs to others. Encourage students to evaluate their current health status and creatively think to problem solve their health barriers. Encourage agility and adaptability for students with significant health conditions to adapt to dynamic situations and environments so their ability to learn continues to thrive in spite of their own health obstacles.

IMPROVEMENT & EFFICIENCIES

The Department of Health Services with the HIP will support the Jeffco generations framework of student learning at the core by

increasing access to students' readiness to learn. This will be improved by the following:

- Developing more meaningful nurse/family partnerships in effort to keep healthy students at school and ready to learn. Nurses are valued adults within the educational setting who provide social, emotional, and physical support so students can focus their attention and energy on learning.
- Increase access to anaphylactic training including stock epinephrine to keep students, staff, and families safe at school.
- Increase access to staff CPR/first aid training to keep students, staff, and families safe at school.
- Increase student accessibility to the school nurse which may prevent illness and increased access to outside health care including dental care and mental health support.
- Training and delegating more early childhood education staff as the quantity of Early Childhood Education (ECE) programs continue to grow. Increasing the quality of ECE also means increasing the quality of health care provided in these programs which begins with quality nursing practice.
- Increased quality and quantity of training of UAPs using a standardized, efficient training method of Schoology.
- Expanding the district RN role to meaningful parent and community engagement; ensuring that relationships are strong and valued within the community to help support schools.
- Increase educational and related services to access to students who are too ill to attend school through the HIP.
- Piloting this school year 2017-18, one school nurse per high school in three high schools with the additional funding of the School Health Professionals Grant. This grant was funded for three years in 2017 from the CDE using marijuana tax dollars. This developed a pathway in Jeffco history giving the opportunity for Jeffco to develop three site based school nurse positions that entail all nursing practices that are noted above and also learning the skills and role of a social emotional learning specialist. The expansion of the district RN role has created opportunity in the value of a school nurse as part of the site-based multi-disciplinary team member to better serve all students.

SUPPORT OF JEFFCO GENERATIONS

Strategy Three: Readiness for Learning

The Department of Health Services and HIP support *Readiness for Learning* for all students by the following:

Schools as Community Hubs:

District RNs are at the heart of all Community Hubs. They value and believe the remarkable network of support for students and families across Jefferson County. Their relationship building with community partners can strengthen the networking partnerships to develop newer, more meaningful ways to deliver and access health care to all students. District RNs value healthcare and believe in striving for all students to have health equity. The direction and guidance of the district RNs as part of the Community Hub encourage students to access the health resources they need to succeed.

Social-Emotional Supports:

District RNs are valued, trusted staff members who engage with not only students' physical illness, but also their social and emotional illness. They can structure their teaching and guidance to students on how to stay healthy so their focus and energy can be spent in school, learning. As a trusted school staff member, the district RN can assist students to not feel socially isolated and encourage more meaningful connections. They can assist students on engaging emotional challenges and fears and guide them on how to overcome emotional obstacles. Nurses are educated in mental health and can be a valuable mental health staff members within the school setting.

Expanding Early Childhood Education:

District RNs are valued members in ensuring the health and safety of all Jeffco preschool students. Expansion of ECE programs developing throughout Jeffco proposes the quantity of early childhood health conditions and opportunities for more standardized training and delegating to UAPs. District RNs will play a crucial role in ensuring health planning is of higher quality so that early childhood students with significant health conditions are able to attend school and learn better to focus on early literacy and numeracy skills. This will pave the way for student health self-direction and responsibility for grades K-12 and transition years, if applicable.

Meaningful Parent and Community Engagement:

District RNs are active liaisons between school and community. Parents and communities come together to support learning and relationships develop that are strong and meaningful. Nurses can encourage and engage parents to be part of the community. Parents are needed as part of the decision making process to bring our community into our schools as partners. The district RNs value relationship building and bring a sense of nurturing in the picture which encourages a strong bond between students and families with their school. That nurturing allows comfort with community members and families to unite and grow in strength together.

BUDGET CHANGES FROM PRIOR YEAR

- AED contract move to Medicaid grant funding, approximately \$40,000.
- CPR/First Aid training costs move to Medicaid grant funding, approximately \$10,000.
- Move two district RN FTE to Medicaid grant funding and move Homebound Coordinator FTE to General funds – no net monetary change.
- Additional 3 days added to nurses' contract year, approximately \$47,000.

ADDITIONAL INFORMATION

<http://www.jeffcopublicschools.org/health/index.html>

<http://www.jeffcopublicschools.org/health/schools/index.html>

http://www.jeffcopublicschools.org/departments/profiles/?department_id=167

BUDGET RESOURCES FOR NEXT BUDGET CYCLE



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1

2018/2019

General Fund Department Detail

Student Success

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: Student Success						
Payroll						
Chief Officer	1.00	1.00	1.00	\$142,612	\$138,600	\$145,803
Director	3.50	3.50	3.50	572,471	335,742	354,707
Principal	2.00	2.00	2.00	189,217	202,435	214,992
Assistant Director	9.00	9.00	9.00	793,169	792,844	825,554
Assistant Principal	2.00	2.00	2.00	239,921	172,549	192,314
Manager	2.00	2.00	2.00	159,401	148,444	156,536
Technical Specialist	1.00	1.00	1.00	4,485	70,840	74,878
Dean	-	-	-	147	-	-
Teacher	442.62	444.62	444.62	25,738,258	26,213,346	26,857,459
Substitute Teacher	-	-	-	393,705	56,600	56,600
Counselor	4.50	12.50	12.50	679,895	835,791	844,959
Coordinator - Licensed	10.75	10.75	10.75	403,450	849,996	923,754
Coordinator - Administrative	1.00	1.00	3.00	127,585	51,077	229,739
Resource Teachers	8.50	8.50	8.50	594,782	577,311	591,408
Instructional Coach	-	-	-	112,903	-	-
Administrator	3.00	3.00	4.00	194,690	204,354	292,894
Physical Therapist	12.50	12.50	12.50	889,242	900,997	867,877
Occupational Therapist	28.50	28.50	28.50	1,883,631	1,937,399	1,967,017
Nurse	35.00	33.00	38.00	2,223,201	2,248,431	2,613,604
Psychologist	55.50	55.50	55.50	3,091,120	3,863,825	3,958,280
Social Worker	71.70	71.70	77.70	4,702,777	4,528,017	5,122,679
Audiologist	4.50	4.50	4.50	323,515	309,871	326,379
Speech Therapist	120.90	120.90	120.90	7,473,604	8,202,827	8,284,269
Specialist - Classified	3.88	3.88	3.88	199,764	157,387	163,694
Technician - Classified	13.00	13.00	13.00	503,974	546,816	546,091
Administrative Assistant	1.00	1.00	1.00	67,471	65,414	68,484
School Secretary	3.75	3.75	3.75	138,663	139,213	151,901
Substitute Secretary	-	-	-	11,282	-	-
Secretary	8.00	8.00	8.00	320,578	334,846	356,217
Paraprofessional	124.77	124.67	126.17	59,630	3,111,184	3,288,522
Special Interpreter/Tutor	39.33	39.30	39.78	930,865	980,656	1,036,554
Para-Educator	37.62	37.59	43.82	1,765,539	1,080,650	1,142,248
Clinic Aides	0.61	0.61	0.62	15,275	15,211	16,078
Sub Para-Educator	-	-	-	1,866	1,400	1,400
Custodian	-	-	-	-	-	-
Campus Supervisor	-	-	-	29,175	-	-
Classified - Hourly	28.01	28.00	27.58	613,414	698,518	719,203
Certificated - Hourly	7.41	7.41	7.50	172,954	184,872	195,410
One-Time Add'l Salary Pymts	-	-	-	822,953	-	-
Additional Pay - Certificated	-	-	-	144,304	36,000	54,099
Additional Pay-Classified	-	-	-	305	900	900
Additional Pay-Administrative	-	-	-	66,437	-	-
Overtime - Classified	-	-	-	22,440	12,000	12,000
Payroll Total	1,086.85	1,094.68	1,116.57	56,820,670	60,006,363	62,654,503
Benefits						
Employee Benefits	-	-	-	16,783,820	17,726,165	18,465,898
Benefits Total	-	-	-	16,783,820	17,726,165	18,465,898



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1

2018/2019

General Fund Department Detail

Student Success

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Purchased Services						
Mileage And Travel	-	-	-	245,719	117,000	126,061
Employee Training & Conf	-	-	-	52,176	16,700	19,200
Awards And Banquets	-	-	-	484	1,300	1,300
Recruiting Costs	-	-	-	70	-	-
Employee Background Verificatn	-	-	-	-	200	200
Meals/Refreshments	-	-	-	3,413	1,200	1,200
Student Transportation.	-	-	-	20,045	43,400	43,400
Legal Fees	-	-	-	307,479	75,000	75,000
Printing	-	-	-	6,934	4,800	5,300
ADA/Legal Settlement	-	-	-	200,542	-	-
Consultants	-	-	-	-	1,000	1,000
SWAP Match	-	-	-	338,261	290,400	290,400
Contracted Services	-	-	-	1,531,202	817,500	817,500
Building Rental	-	-	-	461	-	-
Equipment Rental	-	-	-	549	-	-
Contract Maint/Eq Repair	-	-	-	10,187	1,500	2,500
Software Purch	-	-	-	129,274	6,700	6,700
Marketing - Advertising	-	-	-	35	1,400	1,400
Telephone/Pagers/Modems	-	-	-	39,932	16,600	18,100
Natural Gas	-	-	-	-	-	-
Electricity	-	-	-	-	-	-
Voice Communication Line	-	-	-	-	-	-
Water & Sanitation	-	-	-	-	-	-
Storm Water	-	-	-	-	-	-
Postage	-	-	-	5,267	5,700	5,700
Permits/Licenses/Fees	-	-	-	1,530	500	500
Community Relations	-	-	-	-	500	500
Tuition Reimb-Other Facilities	-	-	-	156,302	140,000	140,000
POODS Tuition/Excess Spec Ed	-	-	-	3,848,602	4,831,200	4,831,200
Tuition to SPED Preschool	-	-	-	900,000	900,000	900,000
Purchased Services Total	-	-	-	7,798,464	7,272,600	7,287,161
Materials and Supplies						
Contingency	-	-	-	-	4,300	4,300
Office Material/Supplies	-	-	-	68,145	58,800	57,300
Office Equipment - Under \$5K	-	-	-	98,819	19,800	24,700
Curriculum Dev/Staff Training	-	-	-	15,128	3,000	3,000
Clinic Supplies/Materials	-	-	-	2,925	58,800	3,800
Custodial Supplies	-	-	-	11	-	-
Instructional Material/Supply	-	-	-	505,819	275,883	114,383
Instructional Equip-Under \$5K	-	-	-	173,505	48,179	37,600
Repair Parts-Instr Equip	-	-	-	972	-	-
Textbooks	-	-	-	-	2,000	2,000
Copier Usage	-	-	-	41,402	25,300	26,800
Testing Materials	-	-	-	63,755	-	-
Maint Materials/Supplies	-	-	-	10,116	-	-
Library Materials	-	-	-	252	-	-
Materials and Supplies Total	-	-	-	980,849	496,062	273,883
Capital						



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1

2018/2019

General Fund Department Detail

Student Success

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Instructional/Curric Equipmnt	-	-	-	-	9,500	9,500
Building Improvements.	-	-	-	21,690	-	-
Capital Total	-	-	-	21,690	9,500	9,500
Total	1,086.85	1,094.68	1,116.57	\$82,405,493	\$85,510,690	\$88,690,945



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1

2018/2019

General Fund Department Detail

Miller Special

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: 54000						
Payroll						
Principal.	1.00	1.00	1.00	\$89,403	\$98,188	\$104,278
Assistant Principal	1.00	1.00	1.00	95,469	98,315	102,930
Teacher	19.00	19.00	19.00	1,052,223	1,126,755	1,150,790
Substitute Teacher	-	-	-	36,090	13,600	13,600
Physical Therapist	3.00	3.00	3.00	198,102	209,207	224,255
Occupational Therapist	2.00	2.00	2.00	186,836	132,622	139,132
Nurse	2.00	2.00	2.00	140,150	147,158	154,365
Social Worker	1.00	1.00	1.00	47,556	49,934	57,812
Speech Therapist	5.00	5.00	5.00	271,725	286,646	316,597
Specialist - Classified	1.00	1.00	1.00	25,089	27,999	29,914
School Secretary	2.00	2.00	2.00	78,724	80,669	84,136
Para-Educator	31.55	31.52	31.90	632,458	786,679	831,520
Sub Para-Educator	-	-	-	1,866	-	-
Custodian	-	-	-	-	-	-
Classified - Hourly	5.61	5.61	5.67	51,073	140,014	147,995
One-Time Add'l Salary Pymts	-	-	-	29,317	-	-
Additional Pay-Classified	-	-	-	223	-	-
Additional Pay-Administrative	-	-	-	2,000	-	-
Overtime - Classified	-	-	-	1,135	2,000	2,000
Payroll Total	74.16	74.13	74.57	2,939,439	3,199,786	3,359,324
Benefits						
Employee Benefits	-	-	-	991,807	945,076	990,127
Benefits Total	-	-	-	991,807	945,076	990,127
Purchased Services						
Mileage And Travel	-	-	-	948	1,000	1,000
Employee Training & Conf	-	-	-	7,260	5,000	5,000
Student Transportation.	-	-	-	1,889	2,900	2,900
Printing	-	-	-	273	700	700
Contract Maint/Eq Repair	-	-	-	-	1,500	1,500
Telephone/Pagers/Modems	-	-	-	628	2,500	2,500
Natural Gas	-	-	-	-	-	-
Electricity	-	-	-	-	-	-
Voice Communication Line	-	-	-	-	-	-
Water & Sanitation	-	-	-	-	-	-
Postage	-	-	-	899	1,500	1,500
Permits/Licenses/Fees	-	-	-	150	500	500
Purchased Services Total	-	-	-	12,047	15,600	15,600
Materials and Supplies						
Contingency	-	-	-	-	4,300	4,300
Office Material/Supplies	-	-	-	3,815	5,500	5,500
Office Equipment - Under \$5K	-	-	-	891	-	-
Clinic Supplies/Materials	-	-	-	2,614	3,500	3,500
Custodial Supplies	-	-	-	11	-	-
Instructional Material/Supply	-	-	-	47,825	52,800	52,800
Instructional Equip-Under \$5K	-	-	-	31,805	29,079	18,500
Copier Usage	-	-	-	6,743	5,000	5,000

ERD - Student Success



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
General Fund Department Detail

Miller Special

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Maint Materials/Supplies	-	-	-	107	-	-
Materials and Supplies Total	-	-	-	93,811	100,179	89,600
Capital						
Building Improvements.	-	-	-	9,679	-	-
Capital Total	-	-	-	9,679	-	-
Total	74.16	74.13	74.57	\$4,046,783	\$4,260,641	\$4,454,651



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1

2018/2019

General Fund Department Detail

Chief Student Success Office

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: 84006						
Payroll						
Chief Officer	1.00	1.00	1.00	\$142,612	\$138,600	\$145,803
Administrator	-	-	1.00	-	-	76,837
Administrative Assistant	1.00	1.00	1.00	67,471	65,414	68,484
One-Time Add'l Salary Pymts	-	-	-	145	-	-
Payroll Total	2.00	2.00	3.00	210,228	204,014	291,124
Benefits						
Employee Benefits	-	-	-	55,270	60,252	85,798
Benefits Total	-	-	-	55,270	60,252	85,798
Purchased Services						
Mileage And Travel	-	-	-	-	1,000	1,000
Employee Training & Conf	-	-	-	-	2,500	2,500
Telephone/Pagers/Modems	-	-	-	30	-	-
Postage	-	-	-	40	-	-
Purchased Services Total	-	-	-	70	3,500	3,500
Materials and Supplies						
Office Material/Supplies	-	-	-	-	1,500	1,500
Office Equipment - Under \$5K	-	-	-	-	2,500	2,500
Materials and Supplies Total	-	-	-	-	4,000	4,000
Capital						
Total	2.00	2.00	3.00	\$265,568	\$271,766	\$384,422



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
General Fund Department Detail

Gifted and Talented

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: 84008						
Payroll						
Director	0.50	0.50	0.50	\$72,192	\$55,125	\$57,712
Substitute Teacher	-	-	-	19,200	-	-
Counselor	4.00	4.00	6.00	185,153	259,214	411,226
Resource Teachers	7.50	7.50	7.50	484,822	519,583	526,212
Technician - Classified	1.00	1.00	1.00	40,989	42,335	40,582
Substitute Secretary	-	-	-	3,708	-	-
Secretary	1.00	1.00	1.00	42,497	43,792	48,220
One-Time Add'l Salary Pymts	-	-	-	12,127	-	-
Additional Pay - Certificated	-	-	-	2,388	-	-
Additional Pay-Administrative	-	-	-	7,115	-	-
Overtime - Classified	-	-	-	709	-	-
Payroll Total	14.00	14.00	16.00	870,900	920,049	1,083,952
Benefits						
Employee Benefits	-	-	-	236,978	271,721	319,458
Benefits Total	-	-	-	236,978	271,721	319,458
Purchased Services						
Mileage And Travel	-	-	-	14,010	2,200	4,200
Employee Training & Conf	-	-	-	4,707	-	2,500
Meals/Refreshments	-	-	-	113	-	-
Printing	-	-	-	1,335	-	-
Contracted Services	-	-	-	1,076	7,500	7,500
Software Purch	-	-	-	89	-	-
Telephone/Pagers/Modems	-	-	-	289	-	-
Postage	-	-	-	20	-	-
Permits/Licenses/Fees	-	-	-	208	-	-
Purchased Services Total	-	-	-	21,847	9,700	14,200
Materials and Supplies						
Office Material/Supplies	-	-	-	2,864	700	700
Office Equipment - Under \$5K	-	-	-	2,168	5,000	6,400
Curriculum Dev/Staff Training	-	-	-	988	-	-
Instructional Material/Supply	-	-	-	1,031	25,983	25,983
Instructional Equip-Under \$5K	-	-	-	348	-	-
Testing Materials	-	-	-	15,400	-	-
Materials and Supplies Total	-	-	-	22,799	31,683	33,083
Capital						
Total	14.00	14.00	16.00	\$1,152,524	\$1,233,153	\$1,450,693



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1

2018/2019

General Fund Department Detail

Second Language

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: 84026						
Materials and Supplies						
Instructional Material/Supply	-	-	-	\$860	-	-
Materials and Supplies Total	-	-	-	860	-	-
Capital						
Total	-	-	-	\$860	-	-



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
General Fund Department Detail

SPED - Central Support

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: 85000						
Payroll						
Director	-	-	-	\$203,805	-	-
Technical Specialist	1.00	1.00	1.00	-	70,840	74,878
Teacher	2.00	2.00	2.00	81,300	170,730	180,462
Substitute Teacher	-	-	-	1,433	-	-
Coordinator - Licensed	-	-	-	67,336	-	-
Resource Teachers	1.00	1.00	1.00	109,960	57,728	65,196
Instructional Coach.	-	-	-	49,839	-	-
Occupational Therapist Specialist - Classified	1.00	1.00	1.00	-	82,964	87,693
Technician - Classified	1.00	1.00	-	38,230	59,285	-
Substitute Secretary	-	-	-	2,342	-	-
Secretary	1.00	1.00	1.00	39,502	40,622	40,215
Paraprofessional	121.01	120.91	122.37	-	3,017,359	3,189,348
Certificated - Hourly	-	-	-	91	-	-
One-Time Add'l Salary Pymts	-	-	-	3,739	-	-
Additional Pay - Certificated	-	-	-	1,197	5,000	5,000
Additional Pay-Administrative	-	-	-	55,471	-	-
Overtime - Classified	-	-	-	572	-	-
Payroll Total	128.01	127.91	128.37	724,700	3,504,528	3,642,792
Benefits						
Employee Benefits	-	-	-	196,203	1,035,028	1,073,613
Benefits Total	-	-	-	196,203	1,035,028	1,073,613
Purchased Services						
Mileage And Travel	-	-	-	26,167	17,900	17,900
Employee Training & Conf	-	-	-	6,123	-	-
Meals/Refreshments	-	-	-	34	-	-
Printing	-	-	-	4,167	1,000	1,000
Contracted Services	-	-	-	74,040	-	-
Contract Maint/Eq Repair	-	-	-	684	-	-
Software Purch	-	-	-	128,823	6,700	6,700
Telephone/Pagers/Modems	-	-	-	10,401	-	-
Postage	-	-	-	1,198	500	500
Permits/Licenses/Fees	-	-	-	525	-	-
Community Relations	-	-	-	-	500	500
Purchased Services Total	-	-	-	252,162	26,600	26,600
Materials and Supplies						
Office Material/Supplies	-	-	-	7,715	-	-
Office Equipment - Under \$5K	-	-	-	44,245	6,000	6,000
Curriculum Dev/Staff Training	-	-	-	7,515	3,000	3,000
Instructional Material/Supply	-	-	-	62,558	-	-
Instructional Equip-Under \$5K	-	-	-	59,955	-	-
Copier Usage	-	-	-	14,016	9,000	9,000
Maint Materials/Supplies	-	-	-	10,009	-	-
Materials and Supplies Total	-	-	-	206,013	18,000	18,000
Capital						



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1

2018/2019

General Fund Department Detail

SPED - Central Support

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Building Improvements.	-	-	-	6,044	-	-
Capital Total	-	-	-	6,044	-	-
Total	128.01	127.91	128.37	\$1,385,122	\$4,584,156	\$4,761,005



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
General Fund Department Detail

SPED - Area 1

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: 85011						
Payroll						
Assistant Director	2.00	2.00	2.00	\$128,649	\$190,344	\$195,248
Teacher	116.00	118.00	118.00	6,687,297	7,026,407	7,334,164
Substitute Teacher	-	-	-	125,218	-	-
Coordinator - Licensed	1.00	1.00	1.00	67,441	70,409	74,609
Physical Therapist	1.00	1.00	7.00	341,188	64,936	459,430
Occupational Therapist	5.00	5.00	21.00	1,204,245	322,776	1,411,360
Psychologist	19.20	19.20	16.10	1,072,902	1,388,461	1,201,059
Social Worker	17.00	17.00	23.00	1,150,226	1,084,074	1,502,505
Speech Therapist	28.80	28.80	43.80	2,213,210	1,943,394	3,105,854
Secretary	1.00	1.00	1.00	43,225	40,878	44,966
Para-Educator	-	-	5.78	339,550	142,520	150,644
Classified - Hourly	6.67	6.67	6.74	21,360	166,329	175,810
One-Time Add'l Salary Pymts	-	-	-	216,793	-	-
Additional Pay - Certificated	-	-	-	1,902	-	-
Additional Pay-Administrative	-	-	-	409	-	-
Overtime - Classified	-	-	-	56	-	-
Payroll Total	197.67	199.67	245.42	13,613,671	12,440,528	15,655,649
Benefits						
Employee Benefits	-	-	-	3,960,849	3,675,333	4,613,959
Benefits Total	-	-	-	3,960,849	3,675,333	4,613,959
Purchased Services						
Mileage And Travel	-	-	-	33,350	7,800	7,800
Printing	-	-	-	217	-	-
Contracted Services	-	-	-	22,876	-	-
Contract Maint/Eq Repair	-	-	-	317	-	-
Telephone/Pagers/Modems	-	-	-	65	-	-
Purchased Services Total	-	-	-	56,825	7,800	7,800
Materials and Supplies						
Instructional Material/Supply	-	-	-	808	-	-
Copier Usage	-	-	-	43	-	-
Materials and Supplies Total	-	-	-	851	-	-
Capital						
Total	197.67	199.67	245.42	\$17,632,196	\$16,123,661	\$20,277,408



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
General Fund Department Detail

SPED - Area 2

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: 85012						
Payroll						
Assistant Director	4.00	4.00	4.00	\$333,802	\$342,920	\$360,184
Teacher	116.00	116.00	116.00	6,874,995	6,929,071	6,953,994
Substitute Teacher	-	-	-	82,158	-	-
Coordinator - Licensed	3.00	3.00	3.00	79,856	251,546	260,615
Physical Therapist	1.00	1.00	-	-	69,643	-
Occupational Therapist	6.00	6.00	-	-	360,897	-
Psychologist	19.00	19.00	17.00	841,685	1,299,570	1,209,469
Social Worker	19.50	19.50	19.50	1,587,737	1,302,246	1,364,288
Speech Therapist	28.50	28.50	28.50	1,766,428	1,905,123	1,967,444
Secretary	1.00	1.00	1.00	39,577	40,878	43,469
Para-Educator	-	-	-	218,294	-	-
Classified - Hourly	9.60	9.59	9.71	34,652	239,391	253,036
One-Time Add'l Salary Pymts	-	-	-	205,018	-	-
Additional Pay - Certificated	-	-	-	15,175	-	-
Overtime - Classified	-	-	-	1,666	-	-
Payroll Total	207.60	207.59	198.71	12,081,043	12,741,285	12,412,499
Benefits						
Employee Benefits	-	-	-	3,542,150	3,762,926	3,658,152
Benefits Total	-	-	-	3,542,150	3,762,926	3,658,152
Purchased Services						
Mileage And Travel	-	-	-	19,703	8,400	8,400
Contracted Services	-	-	-	200	-	-
Telephone/Pagers/Modems	-	-	-	105	-	-
Purchased Services Total	-	-	-	20,008	8,400	8,400
Materials and Supplies						
Office Material/Supplies	-	-	-	39	-	-
Curriculum Dev/Staff Training	-	-	-	79	-	-
Instructional Material/Supply	-	-	-	5,661	-	-
Materials and Supplies Total	-	-	-	5,779	-	-
Capital						
Total	207.60	207.59	198.71	\$15,648,980	\$16,512,611	\$16,079,051



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
General Fund Department Detail

SPED - Area 3

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: 85013						
Payroll						
Assistant Director	2.00	2.00	2.00	\$175,199	\$179,660	\$187,263
Teacher	126.62	126.62	126.62	7,130,782	7,122,065	7,272,625
Substitute Teacher	-	-	-	90,354	-	-
Coordinator - Licensed	4.75	4.75	4.75	130,314	370,537	425,348
Physical Therapist	2.00	2.00	-	-	159,999	-
Occupational Therapist	6.50	6.50	3.50	176,352	439,257	247,969
Psychologist	14.30	14.30	14.30	738,526	978,413	1,012,451
Social Worker	24.20	24.20	24.20	1,324,636	1,440,162	1,520,670
Speech Therapist	30.60	30.60	33.65	2,180,897	1,991,669	2,174,933
Secretary	1.00	1.00	1.00	47,657	48,598	51,659
Para-Educator	-	-	-	351,142	-	-
Classified - Hourly	3.87	3.87	3.92	465,983	96,600	102,106
Certificated - Hourly	2.62	2.62	2.65	-	65,399	69,127
One-Time Add'l Salary Pymts	-	-	-	181,317	-	-
Additional Pay - Certificated	-	-	-	36,928	-	-
Overtime - Classified	-	-	-	1,885	-	-
Payroll Total	218.46	218.46	216.59	13,031,972	12,892,359	13,064,151
Benefits						
Employee Benefits	-	-	-	3,823,354	3,807,543	3,850,203
Benefits Total	-	-	-	3,823,354	3,807,543	3,850,203
Purchased Services						
Mileage And Travel	-	-	-	24,930	7,700	7,700
Employee Training & Conf	-	-	-	2,066	-	-
Student Transportation.	-	-	-	3,808	-	-
Printing	-	-	-	22	-	-
Contracted Services	-	-	-	353,328	-	-
Building Rental	-	-	-	113	-	-
Contract Maint/Eq Repair	-	-	-	55	-	-
Telephone/Pagers/Modems	-	-	-	588	-	-
Postage	-	-	-	8	-	-
Purchased Services Total	-	-	-	384,918	7,700	7,700
Materials and Supplies						
Instructional Material/Supply	-	-	-	295	-	-
Materials and Supplies Total	-	-	-	295	-	-
Capital						
Total	218.46	218.46	216.59	\$17,240,539	\$16,707,602	\$16,922,054



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
General Fund Department Detail

SPED - Area 4

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: 85014						
Payroll						
Assistant Director	1.00	1.00	1.00	\$155,519	\$79,920	\$82,859
Teacher	26.00	26.00	26.00	1,473,425	1,645,645	1,749,843
Substitute Teacher	-	-	-	3,828	18,500	18,500
Coordinator - Licensed	2.00	2.00	2.00	58,503	157,504	163,182
Psychologist	1.00	1.00	5.10	255,317	49,965	299,953
Social Worker	1.00	1.00	1.00	110,593	61,343	65,154
Audiologist	4.00	4.00	4.00	264,665	278,975	293,418
Speech Therapist	2.50	2.50	4.95	76,358	200,440	330,329
Specialist - Classified	1.00	1.00	1.00	57,303	58,926	60,506
Technician - Classified	8.00	8.00	8.00	339,987	324,042	337,299
Secretary	2.00	2.00	2.00	71,945	77,743	82,722
Paraprofessional	0.18	0.18	0.18	14,147	4,553	4,813
Special Interpreter/Tutor	39.33	39.30	39.78	930,865	980,656	1,036,554
Para-Educator	-	-	-	62,097	-	-
Classified - Hourly	1.53	1.53	1.54	40,346	38,085	40,256
Certificated - Hourly	-	-	-	80,392	-	-
One-Time Add'l Salary Pymts	-	-	-	31,000	-	-
Additional Pay - Certificated	-	-	-	6,293	-	-
Additional Pay-Classified	-	-	-	82	-	-
Overtime - Classified	-	-	-	15,871	10,000	10,000
Payroll Total	89.54	89.51	96.55	4,048,536	3,986,297	4,575,388
Benefits						
Employee Benefits	-	-	-	1,313,206	1,177,419	1,348,587
Benefits Total	-	-	-	1,313,206	1,177,419	1,348,587
Purchased Services						
Mileage And Travel	-	-	-	48,467	33,000	33,000
Employee Training & Conf	-	-	-	118	-	-
Meals/Refreshments	-	-	-	33	-	-
Student Transportation.	-	-	-	12,436	40,300	40,300
Legal Fees	-	-	-	307,479	75,000	75,000
Printing	-	-	-	125	-	-
ADA/Legal Settlement	-	-	-	200,542	-	-
Contracted Services	-	-	-	885,979	797,000	797,000
Equipment Rental	-	-	-	399	-	-
Contract Maint/Eq Repair	-	-	-	8,211	-	-
Telephone/Pagers/Modems	-	-	-	597	2,000	2,000
Postage	-	-	-	682	1,000	1,000
Purchased Services Total	-	-	-	1,465,068	948,300	948,300
Materials and Supplies						
Office Material/Supplies	-	-	-	9,971	-	-
Curriculum Dev/Staff Training	-	-	-	1,017	-	-
Instructional Material/Supply	-	-	-	82,351	-	-
Instructional Equip-Under \$5K	-	-	-	73,144	-	-
Repair Parts-Instr Equip	-	-	-	972	-	-
Textbooks	-	-	-	-	1,000	1,000
Copier Usage	-	-	-	128	-	-



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
General Fund Department Detail

SPED - Area 4

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Testing Materials	-	-	-	46,386	-	-
Materials and Supplies Total	-	-	-	213,969	1,000	1,000
Capital						
Instructional/Curric Equipmnt	-	-	-	-	9,500	9,500
Capital Total	-	-	-	-	9,500	9,500
Total	89.54	89.51	96.55	\$7,040,779	\$6,122,516	\$6,882,775



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
General Fund Department Detail

SPED - Preschool

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: 85015						
Payroll						
Teacher	20.00	20.00	20.00	\$1,397,318	\$1,186,836	\$1,219,890
Substitute Teacher	-	-	-	12,803	10,000	10,000
Physical Therapist	2.00	2.00	-	72,371	142,185	-
Occupational Therapist	7.00	7.00	-	241,865	520,833	-
Psychologist	-	-	1.00	42,294	-	80,863
Social Worker	3.00	3.00	3.00	140,143	202,506	219,030
Speech Therapist	21.00	21.00	-	682,212	1,541,528	-
Technician - Classified	1.00	1.00	1.00	27,914	32,391	34,502
Paraprofessional	3.58	3.58	3.62	45,483	89,272	94,361
Para-Educator	6.07	6.07	6.14	161,998	151,451	160,084
Sub Para-Educator	-	-	-	-	1,400	1,400
One-Time Add'l Salary Pymts	-	-	-	54,348	-	-
Additional Pay - Certificated	-	-	-	-	19,000	19,000
Overtime - Classified	-	-	-	259	-	-
Payroll Total	63.65	63.65	34.76	2,879,008	3,897,402	1,839,130
Benefits						
Employee Benefits	-	-	-	864,112	1,151,176	542,180
Benefits Total	-	-	-	864,112	1,151,176	542,180
Purchased Services						
Mileage And Travel	-	-	-	14,145	11,800	11,800
Employee Training & Conf	-	-	-	-	1,000	1,000
Employee Background Verificatn	-	-	-	-	200	200
Student Transportation.	-	-	-	-	200	200
Printing	-	-	-	-	200	200
Telephone/Pagers/Modems	-	-	-	709	300	300
Postage	-	-	-	-	500	500
Permits/Licenses/Fees	-	-	-	338	-	-
Tuition to SPED Preschool	-	-	-	900,000	900,000	900,000
Purchased Services Total	-	-	-	915,192	914,200	914,200
Materials and Supplies						
Office Material/Supplies	-	-	-	439	2,900	1,400
Office Equipment - Under \$5K	-	-	-	10,560	-	-
Instructional Material/Supply	-	-	-	2,425	9,000	9,000
Instructional Equip-Under \$5K	-	-	-	-	12,400	12,400
Copier Usage	-	-	-	9,414	1,400	2,900
Materials and Supplies Total	-	-	-	22,838	25,700	25,700
Capital						
Total	63.65	63.65	34.76	\$4,681,150	\$5,988,478	\$3,321,210



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1

2018/2019

General Fund Department Detail

Homebound and Health Services

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: 85072						
Payroll						
Director	1.00	1.00	1.00	\$103,868	\$89,250	\$94,786
Teacher	2.00	2.00	2.00	132,226	138,837	144,698
Nurse	33.00	31.00	36.00	2,083,051	2,101,273	2,459,239
Specialist - Classified	0.88	0.88	0.88	-	30,553	32,295
Substitute Secretary	-	-	-	5,232	-	-
Secretary	1.00	1.00	1.00	36,175	42,335	44,966
Classified - Hourly	0.73	0.73	-	-	18,099	-
Certificated - Hourly	4.79	4.79	4.85	92,471	119,473	126,283
One-Time Add'l Salary Pymts	-	-	-	49,485	-	-
Additional Pay - Certificated	-	-	-	55,387	-	18,099
Additional Pay-Administrative	-	-	-	1,005	-	-
Overtime - Classified	-	-	-	149	-	-
Payroll Total	43.40	41.40	45.73	2,559,049	2,539,820	2,920,366
Benefits						
Employee Benefits	-	-	-	700,373	750,094	860,772
Benefits Total	-	-	-	700,373	750,094	860,772
Purchased Services						
Mileage And Travel	-	-	-	39,871	15,000	22,061
Employee Training & Conf	-	-	-	355	-	-
Recruiting Costs	-	-	-	70	-	-
Printing	-	-	-	40	1,200	1,200
Contracted Services	-	-	-	45,989	10,000	10,000
Building Rental	-	-	-	348	-	-
Equipment Rental	-	-	-	150	-	-
Marketing - Advertising	-	-	-	35	1,400	1,400
Telephone/Pagers/Modems	-	-	-	20,989	10,000	11,500
Purchased Services Total	-	-	-	107,847	37,600	46,161
Materials and Supplies						
Office Material/Supplies	-	-	-	9,281	5,000	5,000
Office Equipment - Under \$5K	-	-	-	10,880	1,000	4,500
Curriculum Dev/Staff Training	-	-	-	2,139	-	-
Clinic Supplies/Materials	-	-	-	-	55,000	-
Instructional Material/Supply	-	-	-	3,197	5,400	5,400
Copier Usage	-	-	-	4,192	1,600	1,600
Materials and Supplies Total	-	-	-	29,689	68,000	16,500
Capital						
Total	43.40	41.40	45.73	\$3,396,958	\$3,395,514	\$3,843,799



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1

2018/2019

General Fund Department Detail

Office of Student Engagement

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: 85076						
Payroll						
Director	1.00	1.00	1.00	\$99,568	\$102,117	\$107,423
Manager	1.00	1.00	1.00	73,981	74,944	79,216
Technical Specialist	-	-	-	4,485	-	-
Substitute Teacher	-	-	-	-	3,100	3,100
Coordinator - Administrative	1.00	1.00	1.00	49,585	51,077	54,246
Administrator	3.00	3.00	3.00	194,690	204,354	216,057
Technician - Classified	1.00	1.00	2.00	50,829	51,743	94,578
Additional Pay - Certificated	-	-	-	-	2,000	2,000
Additional Pay-Classified	-	-	-	-	900	900
Additional Pay-Administrative	-	-	-	437	-	-
Payroll Total	7.00	7.00	8.00	473,575	490,235	557,520
Benefits						
Employee Benefits	-	-	-	140,903	144,811	164,342
Benefits Total	-	-	-	140,903	144,811	164,342
Purchased Services						
Mileage And Travel	-	-	-	6,642	6,500	6,500
Employee Training & Conf	-	-	-	8,026	7,300	7,300
Meals/Refreshments	-	-	-	1,390	1,000	1,000
Printing	-	-	-	527	1,300	1,300
Consultants	-	-	-	-	1,000	1,000
Contracted Services	-	-	-	370	3,000	3,000
Telephone/Pagers/Modems	-	-	-	723	500	500
Postage	-	-	-	22	500	500
Tuition Reimb-Other Facilities	-	-	-	66,664	50,000	50,000
Purchased Services Total	-	-	-	84,364	71,100	71,100
Materials and Supplies						
Office Material/Supplies	-	-	-	2,481	4,700	4,700
Instructional Material/Supply	-	-	-	968	160,800	800
Copier Usage	-	-	-	1,840	1,400	1,400
Materials and Supplies Total	-	-	-	5,289	166,900	6,900
Capital						
Total	7.00	7.00	8.00	\$704,131	\$873,046	\$799,862



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1

2018/2019

General Fund Department Detail

SPED - Child Find

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: 85080						
Payroll						
Teacher	4.00	4.00	4.00	\$237,840	\$249,732	\$264,730
Physical Therapist	3.50	3.50	2.50	277,581	255,027	184,192
Occupational Therapist	1.00	1.00	1.00	74,333	78,050	80,863
Psychologist	1.00	1.00	1.00	62,658	65,791	69,918
Audiologist	0.50	0.50	0.50	58,850	30,896	32,961
Speech Therapist	4.50	4.50	5.00	282,774	334,027	389,112
Technician - Classified	1.00	1.00	1.00	6,025	37,020	39,130
One-Time Add'l Salary Pymts	-	-	-	19,672	-	-
Additional Pay - Certificated	-	-	-	24,271	10,000	10,000
Payroll Total	15.50	15.50	15.00	1,044,004	1,060,543	1,070,906
Benefits						
Employee Benefits	-	-	-	270,961	313,260	315,665
Benefits Total	-	-	-	270,961	313,260	315,665
Purchased Services						
Mileage And Travel	-	-	-	2,251	4,200	4,200
Employee Training & Conf	-	-	-	-	500	500
Printing	-	-	-	114	100	600
Contracted Services	-	-	-	1,845	-	-
Contract Maint/Eq Repair	-	-	-	890	-	1,000
Telephone/Pagers/Modems	-	-	-	828	300	300
Postage	-	-	-	1,878	1,400	1,400
Purchased Services Total	-	-	-	7,806	6,500	8,000
Materials and Supplies						
Office Material/Supplies	-	-	-	1,419	2,900	2,900
Office Equipment - Under \$5K	-	-	-	1,348	5,300	5,300
Curriculum Dev/Staff Training	-	-	-	488	-	-
Instructional Material/Supply	-	-	-	162	11,900	10,400
Copier Usage	-	-	-	1,167	2,900	2,900
Testing Materials	-	-	-	1,969	-	-
Materials and Supplies Total	-	-	-	6,553	23,000	21,500
Capital						
Total	15.50	15.50	15.00	\$1,329,324	\$1,403,303	\$1,416,071



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
General Fund Department Detail

SPED - School to Work Program Alliance

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: 85087						
Purchased Services						
SWAP Match	-	-	-	\$338,261	\$290,400	\$290,400
Contract Maint/Eq Repair	-	-	-	30	-	-
Purchased Services Total	-	-	-	338,291	290,400	290,400
Materials and Supplies						
Capital						
Total	-	-	-	\$338,291	\$290,400	\$290,400



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
General Fund Department Detail

Out of District Placement

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: 85091						
Payroll						
Substitute Teacher	-	-	-	\$115	-	-
Payroll Total	-	-	-	115	-	-
Benefits						
Employee Benefits	-	-	-	24	-	-
Benefits Total	-	-	-	24	-	-
Purchased Services						
Mileage And Travel	-	-	-	11,575	-	-
Postage	-	-	-	49	-	-
Tuition Reimb-Other Facilities	-	-	-	89,638	90,000	90,000
POODS Tuition/Excess Spec Ed	-	-	-	3,848,602	4,831,200	4,831,200
Purchased Services Total	-	-	-	3,949,864	4,921,200	4,921,200
Materials and Supplies						
Capital						
Total	-	-	-	\$3,950,003	\$4,921,200	\$4,921,200



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
General Fund Department Detail

Sobesky Academy K-12

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: 85100						
Payroll						
Principal.	1.00	1.00	1.00	\$99,814	\$104,247	\$110,714
Assistant Principal	1.00	1.00	1.00	144,452	74,234	89,384
Dean	-	-	-	147	-	-
Teacher	11.00	11.00	11.00	670,852	617,268	586,263
Substitute Teacher	-	-	-	22,206	11,400	11,400
Counselor	0.50	0.50	0.50	27,521	28,897	30,917
Instructional Coach.	-	-	-	63,064	-	-
Psychologist	1.00	1.00	1.00	77,738	81,625	84,567
Social Worker	6.00	6.00	6.00	341,886	387,752	393,220
School Secretary	1.75	1.75	1.75	59,939	58,544	67,765
Clinic Aides	0.61	0.61	0.62	15,275	15,211	16,078
Custodian	-	-	-	-	-	-
Campus Supervisor.	-	-	-	29,175	-	-
One-Time Add'l Salary Pymts	-	-	-	17,056	-	-
Additional Pay - Certificated	-	-	-	663	-	-
Overtime - Classified	-	-	-	138	-	-
Payroll Total	22.86	22.86	22.87	1,569,926	1,379,178	1,390,308
Benefits						
Employee Benefits	-	-	-	471,931	407,370	409,806
Benefits Total	-	-	-	471,931	407,370	409,806
Purchased Services						
Mileage And Travel	-	-	-	1,391	500	500
Employee Training & Conf	-	-	-	4,501	400	400
Awards And Banquets	-	-	-	484	1,300	1,300
Meals/Refreshments	-	-	-	310	200	200
Student Transportation.	-	-	-	1,912	-	-
Printing	-	-	-	99	300	300
Contracted Services	-	-	-	445	-	-
Software Purch	-	-	-	362	-	-
Telephone/Pagers/Modems	-	-	-	2,069	1,000	1,000
Natural Gas	-	-	-	-	-	-
Electricity	-	-	-	-	-	-
Voice Communication Line	-	-	-	-	-	-
Water & Sanitation	-	-	-	-	-	-
Storm Water	-	-	-	-	-	-
Postage	-	-	-	457	300	300
Purchased Services Total	-	-	-	12,030	4,000	4,000
Materials and Supplies						
Office Material/Supplies	-	-	-	5,477	5,600	5,600
Office Equipment - Under \$5K	-	-	-	4,739	-	-
Clinic Supplies/Materials	-	-	-	311	300	300
Custodial Supplies	-	-	-	-	-	-
Instructional Material/Supply	-	-	-	14,760	10,000	10,000
Instructional Equip-Under \$5K	-	-	-	6,399	6,700	6,700
Textbooks	-	-	-	-	1,000	1,000
Copier Usage	-	-	-	3,859	4,000	4,000



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
General Fund Department Detail

Sobesky Academy K-12

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Library Materials	-	-	-	252	-	-
Materials and Supplies Total	-	-	-	35,797	27,600	27,600
Capital						
Building Improvements.	-	-	-	5,967	-	-
Capital Total	-	-	-	5,967	-	-
Total	22.86	22.86	22.87	\$2,095,651	\$1,818,148	\$1,831,714



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1

2018/2019

General Fund Department Detail

Student Services Response

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Dept ID: 86000						
Payroll						
Director	1.00	1.00	1.00	\$93,038	\$89,250	\$94,786
Manager	1.00	1.00	1.00	85,420	73,500	77,320
Substitute Teacher	-	-	-	300	-	-
Counselor	-	8.00	6.00	467,221	547,680	402,816
Coordinator - Administrative	-	-	2.00	78,000	-	175,493
Specialist - Classified	1.00	1.00	1.00	47,489	39,909	40,979
One-Time Add'l Salary Pymts	-	-	-	2,936	-	-
Additional Pay - Certificated	-	-	-	100	-	-
Payroll Total	3.00	11.00	11.00	774,504	750,339	791,394
Benefits						
Employee Benefits	-	-	-	215,699	224,156	233,236
Benefits Total	-	-	-	215,699	224,156	233,236
Purchased Services						
Mileage And Travel	-	-	-	2,269	-	-
Employee Training & Conf	-	-	-	19,020	-	-
Meals/Refreshments	-	-	-	1,533	-	-
Printing	-	-	-	15	-	-
Contracted Services	-	-	-	145,054	-	-
Telephone/Pagers/Modems	-	-	-	1,911	-	-
Postage	-	-	-	14	-	-
Permits/Licenses/Fees	-	-	-	309	-	-
Purchased Services Total	-	-	-	170,125	-	-
Materials and Supplies						
Office Material/Supplies	-	-	-	24,644	30,000	30,000
Office Equipment - Under \$5K	-	-	-	23,988	-	-
Curriculum Dev/Staff Training	-	-	-	2,902	-	-
Instructional Material/Supply	-	-	-	282,918	-	-
Instructional Equip-Under \$5K	-	-	-	1,854	-	-
Materials and Supplies Total	-	-	-	336,306	30,000	30,000
Capital						
Total	3.00	11.00	11.00	\$1,496,634	\$1,004,495	\$1,054,630



Telecommunications, Network and Utilities

Divisions within the General Fund participated in Budgeting for Outcomes, a process where departments evaluated their programs and services to assure alignment with district goals. Detailed information that follows includes:

- Department Renewal Summary
- Activity Description
- Performance Measures
- Improvement & Efficiencies
- Support of Strategic Objectives
- Budget Changes from prior year

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Operations and Maintenance						
Payroll	1.50	1.50	1.50	\$150,513	\$176,882	\$185,094
Non-Payroll	-	-	-	21,410,598	21,883,800	21,883,800
Total	1.50	1.50	1.50	\$21,561,111	\$22,060,682	\$22,068,894

BUDGETING FOR OUTCOMES

2018/2019 Renewal Request Form



DEPARTMENT	Energy Management				
DEPT ID-Name	93020	FTE	2.0	Adopted Budget	\$196,653

RENEWAL REQUEST SUMMARY

The mission of the Energy Management Program is to minimize utility costs while supporting the needs of the educational environment and the extracurricular use of Jeffco Facilities while empowering students, teachers, and staff to become conscientious of their individual and collective energy use.

ACTIVITY DESCRIPTION

- Paying and reviewing utility bills and troubleshooting of billing issues
- Analysis of live and historical energy data
- Administration of behavioral savings competitions for schools
- Provide resources to district personnel
- Participating in design review and technical guideline meetings (on topics related to energy usage)
- Help in troubleshooting Calsense (Irrigation Management) System to drive water savings at high use sites
- Project selection and administration of district wide energy conservation measures

PERFORMANCE MEASURES

- To bring behavioral engagement to more schools by hosting Fall and Spring energy saving competitions. Increasing the visibility of our district-wide electrical profiles through the installation of eGauges at more schools.
- Ability to maintain consumption on individual utilities on a weather normalized usage or absolute cost basis.

IMPROVEMENT & EFFICIENCIES

- Increased visibility on our electrical usage in district with eGauges. Before we only received monthly snapshots of consumption and demand, now we can validate our bills against data and troubleshoot equipment that is not performing correctly. eGauges provide a practical interface for students to learn about energy and they will serve as the backbone for any energy saving competitions held.
- Implementation of initiatives to save on natural gas in the unoccupied mode and to reduce water consumption at high use sites.
- Last fiscal year saw electricity savings from behavioral programs of about 250,000 kWh and a reduction in districtwide kWh usage by 3,750,000 kWh or 4% compared to the previous year.
- Our water usage goal for 2018-2019 will be to use less than 500,000 kGal. In 2016-2017 we used 534,000 kGal, well above our five year average of 420,000 kGal.

SUPPORT OF JEFFCO GENERATIONS

- Strategy One - Empower to Educate, Inspire to Learn:
- Updates to the Energy Management website will include access to energy and water usage data for every school. Sixty-eight schools currently have real-time electric monitoring devices in place, forty-four are planned to be installed 2018-2019, and the remaining fifty sites in 2019-2020. These web dashboards which track electricity serve as a learning platform and the engine to our behavioral savings competitions throughout the district.
- Strategy Two - Connect to College, Career and Life Aspirations:
- Whatever paths our students may take in the future, each individual will make decisions about his/her energy and water usage. A goal of this department is to raise the energy literacy of our students and staff to help pave a path towards a conservation minded culture. Our behavioral engagement programs involve volunteer mentors from the community in a sustainability, building, or energy related field each mentor typically begins his/her interaction with the students by explaining what their career is.

BUDGET CHANGES FROM PRIOR YEAR

- Budget was decreased by \$1,100,000 for the 2017-2018 school year. This reduction has removed the buffer in utility accounts that would provide budget protection from abrupt rate increases as well as from more extreme weather that would cause higher use/cost of water, electricity, or gas. The two potential causes of budget overruns in utilities are rate increases or weather - both are outside of our control. We request a 5-10% buffer be added to each account compared to the spend in each account averaged over the previous five years. This would provide some level of protection were either to impact our costs.

ADDITIONAL INFORMATION

<https://sites.google.com/a/jeffcoschools.us/facilities/energy-management>

BUDGET RESOURCES FOR NEXT BUDGET CYCLE





JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1

2018/2019

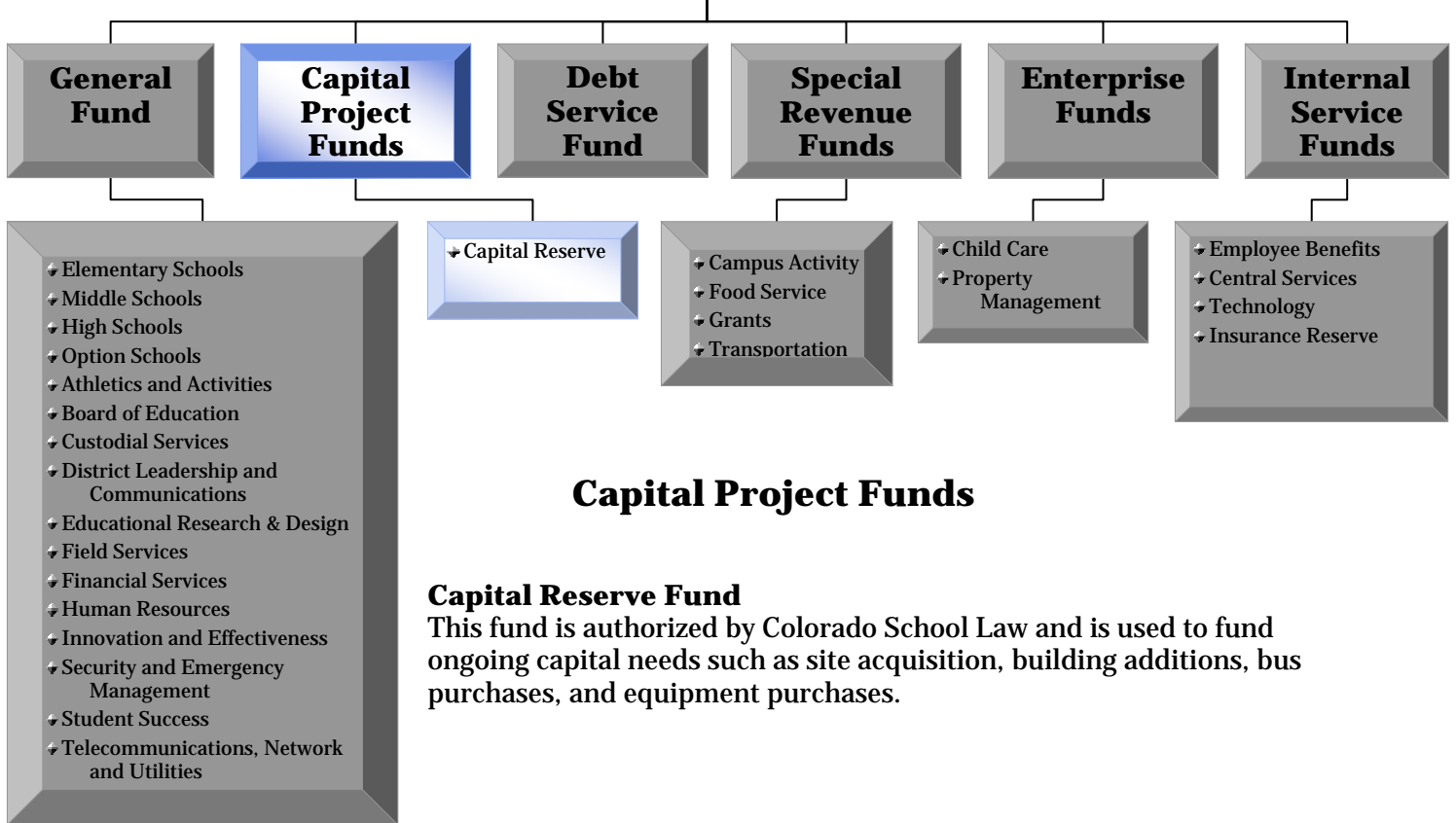
General Fund Department Detail

Telecom, Network & Utilities

	2016/2017 Budget FTE	2017/2018 Budget FTE	2018/2019 Budget FTE	2016/2017 Actual	2017/2018 Budget	2018/2019 Budget
Payroll						
Manager	1.50	1.50	1.50	\$87,847	\$136,553	\$142,961
Administrator	-	-	-	26,380	-	-
Payroll Total	1.50	1.50	1.50	114,227	136,553	142,961
Benefits						
Employee Benefits	-	-	-	36,286	40,329	42,133
Benefits Total	-	-	-	36,286	40,329	42,133
Purchased Services						
Mileage And Travel	-	-	-	1,221	-	-
Refuse & Dump Fees	-	-	-	414,670	400,000	400,000
Technology Services	-	-	-	2,282,500	2,282,500	2,282,500
Const Maint/Repair - Building	-	-	-	13,650	-	-
Telephone/Pagers/Modems	-	-	-	352	-	-
Natural Gas	-	-	-	1,761,158	2,140,000	2,140,000
Propane	-	-	-	113,685	110,000	110,000
Electricity	-	-	-	10,311,709	10,350,000	10,350,000
Voice Communication Line	-	-	-	2,656,395	2,957,200	2,957,200
Water & Sanitation	-	-	-	3,410,519	3,304,000	3,304,000
Storm Water	-	-	-	387,079	280,000	280,000
Purchased Services Total	-	-	-	21,352,938	21,823,700	21,823,700
Materials and Supplies						
Office Material/Supplies	-	-	-	306	-	-
Maint Materials/Supplies	-	-	-	57,354	60,100	60,100
Materials and Supplies Total	-	-	-	57,660	60,100	60,100
Total	1.50	1.50	1.50	\$21,561,111	\$22,060,682	\$22,068,894



Funds



Capital Project Funds

Capital Reserve Fund

This fund is authorized by Colorado School Law and is used to fund ongoing capital needs such as site acquisition, building additions, bus purchases, and equipment purchases.



District-wide Facilities Master Plan

A Capital Improvement Plan is developed annually to address improvements and capital needs of district facilities. The foundation of the current plan is the Facility Assessment, this full district assessment includes educational, administrative and support sites and is a detailed deficiency review. The plan is kept up to date with each building being reassessed every third year. The purpose of the assessment was to develop an objective method to prioritize capital needs. In 2018, the facility portfolio replacement value is estimated to be \$2.7B, and the deficiencies are \$588M.

Over the last five years, the focus of all improvements has been on addressing the highest priority needs as identified through the assessment process. Since 2013, inflation adjusted deficiencies have increased from \$468.5M to \$588M, an increase of over 20 percent. In FY 2018 the district will spend approximately \$17.3M on capital improvements.

Facilities Management Overall Goal

The district strives to provide a physical environment that supports the educational needs of students and staff through facilities that are well maintained, energy and operationally efficient, and adequate in size and functionality, and to provide a district-wide Facility Master Plan that addresses current and future facility needs.

Targeted Objectives

- **Facilities Master Plan**

- Prepare an update to the district-wide Facility Master Plan that will include recommendations to district properties including additional square footage, new buildings, renovations, boundary changes, and acquisitions and disposal of real assets. The updated Facilities Master Plan was completed in July 2016.
- In January 2017, the Board of Education directed staff to review schools that could be potential closure candidates. In February 2017 the Board decided to close Pleasant View Elementary at the end of the 2016-2017 school year.
- To accommodate new growth areas in the district, the Board authorized the use of Certificates of Participation (COP's) for the additions to Three Creeks K-8 and Sierra Elementary School.
- As a part of the reconfiguration of 7-8 middle schools to a 6-8 model, the Board authorized the use of reserves to increase the Capital transfer for additions to Drake, Dunstan, Creighton, Ken Caryl, and Summit Ridge Middle Schools.

- **Assessment**

- Maintain and update the facility assessment data. Each facility will continue to be assessed at a minimum of once every three years covering one third of the districts' portfolio annually.
- Determine educational adequacy of all instructional spaces district-wide.
- Provide data necessary to maintain all facilities in a safe and secure manner.
- Identify cost, prioritize and correct building condition and educational adequacy deficiencies district-wide.
- Reduce the overall portfolio Facility Condition Index (FCI).
- Reduce operational and energy expenses through the use of targeted capital expenditures, operational efficiencies and conservation of utility resources.
- Prepare an annual report to the Board of Education and the public that summarizes the physical condition, portfolio replacement value and the costs associated with addressing deficiencies to the district's real property.

- **Enrollment Tracking & Annual Report**

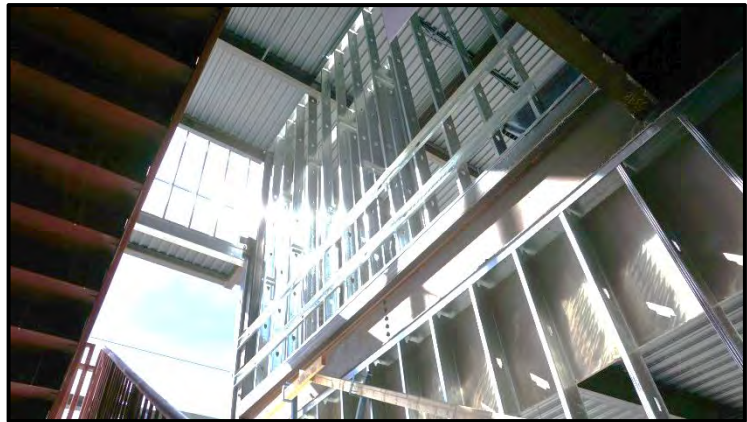
- Monitor growth, decline and development that impacts utilization of existing facilities and could determine closures or locations that require capital investment.
- Prepare an annual report to the Board of Education and the public that projects growth or decline in enrollment across the district.

Facility Planning District Policy

The facilities policies are determined by the Jeffco Board of Education and include direction in the areas of maintenance, capital asset and real property management. In compliance with district policy FB, Facilities Planning, long-term facilities planning and the development of a district-wide Facilities Master Plan (FMP) is ongoing work. This plan provides current and accurate data which is the foundation of facilities planning. Each spring an annual Summary of Findings and an Enrollment Projections Report are prepared for the Board of Education and the public.

Facility Master Planning

From the early 1990s, Jeffco has been successful at passing capital improvement bond issues on a four-year cycle. These bonds addressed the growth and capital improvement needs of the school district. In 2008, a capital improvement bond ballot initiative failed. The failure has left a funding gap in the four-year development and maintenance cycle for facilities. The 2012 renewal bond was specifically targeted at addressing high priority deficiencies categorized as “warm, safe and dry” needs. The plan did not include funding for any expansions, renovations or new buildings. In 2016, a major capital improvement bond that provided for replacement facilities, additions, educational adequacy, consistency between schools, deferred maintenance and other needs and improvements identified in the 2016 Facility Master Plan was defeated.



Despite limited resources aimed at only the highest priority needs, population trends in the north and west-central areas of the county indicate that new facilities or the expansion of existing facilities will be necessary in the near future. To prepare for this growth, the Board of Education authorized the construction of Three Creeks K-8 that opened as a K-6 facility in the fall of 2017, a grade a year will be added and by 2019 the school will be a K-8 facility as originally designed. A second phase is planned that will allow for an increase in enrollment from 800 to 1,000. The Board authorized the completion of Phase II of Sierra Elementary School which will add approximately 250 seats to the school, bringing it to a capacity of 768 students. Funding for both projects is through the issuance of COP's. Three Creeks K-8 opened in August 2017 as scheduled and within budget. Sierra Elementary Phase II academic wing opened in August 2017, the balance of project including removal of the 1970 building and reclamation of the site will be complete in 2018. Additional projects to deal with enrollment growth in the north and west-central areas are identified in the District-wide Facility Master Plan.

In order to better utilize existing square footage, the Board of Education authorized the reconfiguration of K-6 elementary schools to K-5 and the conversion of middle schools from grades 7-8 to grades 6-8. These reconfigurations will provide capacity to elementary schools, reduce the number of students' currently in modular classrooms and better utilize middle schools where the greatest excess capacity currently exists. In May 2017, the Board of Education authorized construction of additions to Drake and Dunstan Middle Schools as a means to accommodate the sixth grade moves. The projects are funded by reserves. In January 2018, the Board of Education authorized the planning and construction of additions to Creighton, Ken Caryl and Summit Ridge Middle Schools, scheduled to be complete and operational in August of 2019. These projects are also funded by reserves.

Facility Condition Index

The district utilizes the Facility Condition Index (FCI), a widely used evaluation method that provides a relative scale of the overall condition of a given facility or group of facilities within a real property portfolio. The index is derived by dividing the total repair cost, including educational adequacy and site-related repairs, into the total replacement cost for the set of facilities.

$$FCI = \frac{\text{Total Maintenance, Repair, and Replacement Deficiencies}}{\text{Total Current Replacement Value}}$$

Based on industry standards, previous district experience and consultation with district staff, the following scale was implemented:

Less than 5%	Excellent
6% to 10%	Good
11% to 20%	Average
21% to 30%	Below Average
31% to 50%	Poor
51% to 65%	Very Poor
Greater than 65%	Replacement Candidate

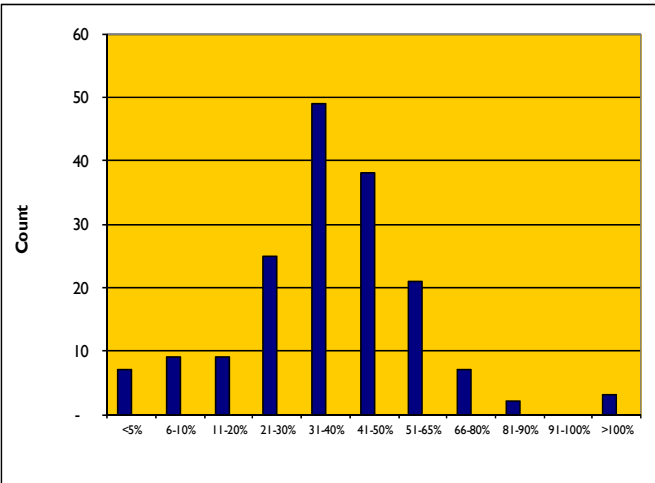
Currently, district-wide deficiencies total approximately \$588M, and the overall estimated portfolio replacement value is nearly \$2.7B. The result is a district-wide FCI of 21 percent that reflects district-wide facilities in below average condition. The improvement in FCI since 2010's 24.6 percent is attributed to the funding from the approved 2012 Bond that addressed the highest need deficiencies and the annual capital investment made each year.

The facilities condition assessment evaluates each building's overall condition, including its site, roof, structural integrity, the exterior building envelope, the interior, and the mechanical, electrical and plumbing systems.

A campus-level FCI encompasses the real estate and the combination of all structures belonging to that campus. The following chart shows the distribution of campus conditions across the district. Note that the chart includes schools, stadia, administration, and support facilities.

Districtwide Facility Condition Index (FCI) w/Life Cycle by Site Location

FCI		Campuses	Area
<5%	Best	7	362,671
6-10%	Good	9	839,780
11-20%	Average	9	1,264,479
21-30%	Below Average	25	1,940,024
31-40%	Poor	49	3,765,811
41-50%	Poor	38	2,413,332
51-65%	Very Poor	21	1,311,865
66-80%	Replacement	7	204,963
81-90%	Replacement	2	40,784
91-100%	Replacement	-	-
>100%	Replacement	3	14,135
Total		170	12,157,844



Jeffco Schools Facility Summary

Below is a listing by school type identifying the age of the facility, the 2017/2018 enrollment, the total permanent capacity, the facility condition costs and the resultant FCI. The facility condition cost is the value of the identified deficiencies at the site; and when that value is divided by the replacement cost of the facility, it results in the FCI. Note that the chart below does not include all district facilities.



Jeffco High Schools Facility Summary

Campus Name	Year Built	2017-18 Enrollment	Total Permanent S.F.	Facility Condition Cost	FCI
Arvada High School	1971	822	236,196	\$ 17,354,203	30.6%
Arvada West High School	2003	1768	237,052	2,509,046	4.4%
Bear Creek High School	2008	1564	255,986	1,830,539	3.0%
Chatfield High School	1986	1776	275,727	8,371,284	12.6%
Columbine High School	1973	1691	238,149	12,072,364	21.0%
Conifer Senior High School	1996	879	166,224	5,175,619	12.7%
Dakota Ridge Senior High School	1996	1553	236,407	7,018,155	12.4%
Evergreen High School	1954	1116	209,129	5,676,501	11.3%
Golden High School	2008	1327	187,259	1,767,314	3.9%
Green Mountain High School	1973	1108	199,223	12,834,910	26.7%
Lakewood High School	1958	2128	248,135	4,962,418	8.3%
Pomona High School	1973	1429	203,945	12,579,957	25.6%
Ralston Valley Senior High School	2001	1850	239,199	6,108,185	10.6%
Standley Lake High School	1988	1359	193,706	8,243,385	17.7%
Wheat Ridge High School	1956	1250	211,311	15,700,291	30.9%
15		21,620	3,337,648	\$ 122,204,171	

Jeffco 7-12 Schools Facility Summary

Campus Name	Year Built	2017-18 Enrollment	Total Permanent S.F.	Facility Condition Cost	FCI
Alameda International Junior/Senior High School	1961	1199	262,863	\$ 10,837,800	17.1%
Jefferson Junior/Senior High School	1959	677	123,773	\$ 5,492,255	18.3%
2		1,876	386,636	\$ 16,330,055	

Jeffco Middle Schools Facility Summary					
Campus Name	Year Built	2017-18 Enrollment	Total Permanent S.F.	Facility Condition Cost	FCI
Bell Middle School	1964	748	125,740	\$ 5,752,565	18.3%
Carmody Middle School	1965	532	99,694	\$ 3,956,452	15.8%
Creighton Middle School	1962	636	120,847	\$ 1,956,637	6.5%
Deer Creek Middle School	1980	788	120,366	\$ 6,544,904	21.8%
Drake Junior High School	1962	673	98,656	\$ 3,969,454	16.1%
Dunstan Middle School	2006	634	125,644	\$ 843,875	2.7%
Evergreen Middle School	1969	722	111,715	\$ 2,373,803	8.5%
Everitt Middle School	1966	437	103,698	\$ 6,393,758	24.7%
Falcon Bluffs Middle School	2003	676	113,571	\$ 2,079,648	7.3%
Ken Caryl Middle School	1970	707	88,021	\$ 3,811,097	17.0%
Mandalay Middle School	1983	380	88,977	\$ 3,788,956	17.1%
Moore Middle School	1978	424	83,756	\$ 5,042,953	24.1%
North Arvada Middle School	1962	451	113,554	\$ 5,659,390	19.7%
Oberon Junior High School	1965	527	90,839	\$ 6,350,295	28.0%
Summit Ridge Middle School	1994	693	122,573	\$ 4,423,249	14.5%
Wayne Carle Middle School	2006	425	105,483	\$ 2,068,734	7.9%
West Jefferson Middle School	1974	533	104,165	\$ 6,777,350	26.1%
17		9,986	1,817,299	\$ 71,793,120	

Jeffco K-8 Schools Facility Summary					
Campus Name	Year Built	2017-18 Enrollment	Total Permanent S.F.	Facility Condition Cost	FCI
Arvada K-8	1952	615	115,363	\$ 5,324,622	21.4%
Bear Creek K-8 School	2008	1,103	122,367	\$ 708,846	2.3%
Bradford K-8 North	1990	403	48,682	\$ 2,483,215	20.9%
Bradford K-8 South	1994	447	46,070	\$ 1,217,253	10.8%
Coal Creek Canyon K-8 Elementary School	1963	141	25,361	\$ 2,078,288	32.4%
Three Creeks K-8	2017	396	100,000	0	0%
5		3,105	457,843	\$ 11,812,224	

Jeffco Elementary Schools Facility Summary

Campus Name	Year Built	2017-18 Enrollment	Total Permanent S.F.	Facility Condition Cost	FCI
Adams Elementary School	1988	449	47,737	\$ 3,202,690	27.3%
Allendale Elementary School	1964	230	40,306	\$ 1,890,995	19.1%
Belmar Elementary School	1961	320	40,829	\$ 2,511,647	24.9%
Bergen Meadow Primary School	1970	337	50,555	\$ 6,885,338	55.9%
Bergen Valley Intermediate School	1997	300	42,281	\$ 886,902	8.6%
Blue Heron Elementary School	2002	499	55,083	\$ 1,521,442	11.3%
Campbell Elementary School	1964	276	43,487	\$ 3,766,883	34.3%
Colorow Elementary School	1977	207	44,227	\$ 4,638,530	43.1%
Columbine Hills Elementary School	1964	410	47,268	\$ 2,385,828	20.7%
Coronado Elementary School	1987	550	46,544	\$ 4,428,916	38.0%
Deane Elementary School	1954	410	46,118	\$ 2,174,373	18.8%
Devinny Elementary School	1964	553	52,617	\$ 2,714,197	20.3%
Dutch Creek Elementary School	1973	317	49,780	\$ 2,937,309	24.2%
Edgewater Elementary School	1949	458	45,207	\$ 2,952,771	25.2%
Eiber Elementary School	1955	347	52,018	\$ 4,195,876	32.0%
Elk Creek Elementary School	1989	388	51,002	\$ 2,777,646	22.4%
Emory Elementary School	1994	488	107,786	\$ 4,147,547	15.4%
Fairmount Elementary School	1962	675	65,146	\$ 3,399,411	21.4%
Fitzmorris Elementary School	1960	284	51,259	\$ 3,566,145	28.6%
Foothills Elementary School	1970	317	40,000	\$ 2,223,121	22.1%
Foster Elementary School	1953	506	42,486	\$ 4,387,905	40.4%
Fremont Elementary School	1953	277	45,915	\$ 2,282,176	19.9%
Glennon Heights Elementary School	1957	253	34,699	\$ 3,189,892	35.9%
Governor's Ranch Elementary School	1987	397	46,908	\$ 2,674,544	22.8%
Green Gables Elementary School	1969	291	36,920	\$ 4,740,983	51.7%
Green Mountain Elementary School	1962	342	40,336	\$ 2,844,969	28.1%
Hackberry Hill Elementary School	1966	498	52,414	\$ 1,498,210	11.7%
Hutchinson Elementary School	1973	323	44,400	\$ 4,216,174	38.4%
Kendallvue Elementary School	1982	473	45,418	\$ 3,633,676	31.5%
Kendrick Lakes Elementary School	1970	448	40,078	\$ 6,518,917	64.7%
Kullerstrand Elementary School	1961	240	35,531	\$ 2,794,325	30.9%
Kyffin Elementary School	1972	548	49,472	\$ 6,693,476	53.7%
Lasley Elementary School	1961	463	66,926	\$ 2,561,778	15.5%
Lawrence Elementary School	1996	354	47,139	\$ 3,518,002	30.1%
Leawood Elementary School	1972	429	48,383	\$ 1,871,279	15.9%

Jeffco Elementary Schools Facility Summary

Campus Name	Year Built	2017-18 Enrollment	Total Permanent S.F.	Facility Condition Cost	FCI
Little Elementary School	1973	326	40,713	\$ 3,692,153	36.7%
Lukas Elementary School	1988	481	47,742	\$ 2,044,227	17.6%
Lumberg Elementary School	1955	472	49,380	\$ 6,341,787	49.9%
Maple Grove Elementary School	1960	360	42,410	\$ 1,998,864	16.7%
Marshdale Elementary School	1980	325	44,121	\$ 5,810,839	54.1%
Meiklejohn Elementary	2006	644	69,841	\$ 1,706,039	13.0%
Mitchell Elementary School	1997	576	52,697	\$ 5,280,410	44.1%
Molholm Elementary School	1954	453	46,525	\$ 2,320,196	18.3%
Mortensen Elementary School	1994	396	52,158	\$ 1,477,519	11.7%
Mount Carbon Elementary School	1996	491	51,931	\$ 3,854,979	26.6%
Normandy Elementary School	1970	465	55,702	\$ 2,253,243	29.8%
Parmalee Elementary School	1963	310	29,376	\$ 2,954,110	32.8%
Parr Elementary School	1969	366	33,587	\$ 4,204,682	35.1%
Patterson International School	1964	458	48,895	\$ 4,228,478	40.2%
Peck Elementary School	1966	318	42,836	\$ 3,730,439	33.3%
Peiffer Elementary School	1973	342	44,035	\$ 2,795,993	30.4%
Pennington Elementary School	1961	169	36,877	\$ 4,623,882	38.7%
Pleasant View Elementary School	1950	0	49,079	\$ 2,887,932	21.3%
Powderhorn Elementary School	1994	627	52,135	\$ 5,765,605	50.8%
Prospect Valley Elementary School	1967	493	46,229	\$ 2,220,202	17.8%
Ralston Elementary School	1955	325	51,303	\$ 4,677,705	61.6%
Red Rocks Elementary School	1955	316	29,177	\$ 2,390,539	18.3%
Rooney Ranch Elementary School	1994	580	53,635	\$ 3,843,281	30.7%
Rose Stein Elementary School	1954	258	47,094	\$ 2,522,669	22.3%
Ryan Elementary School	1994	457	50,545	\$ 2,073,932	15.8%
Secrest Elementary School	1955	364	46,373	\$ 1,811,286	13.4%
Semper Elementary School	1996	403	53,756	\$ 3,247,656	24.9%
Shaffer Elementary School	1998	514	53,368	\$ 2,680,515	23.7%
Shelton Elementary School	1998	562	53,530	\$ 1,004,718	6.0%
Sheridan Green Elementary School	1987	426	46,466	\$ 2,646,095	22.9%
Sierra Elementary School	1970	541	60,176	\$ 2,779,011	21.8%
Slater Elementary School	1953	336	46,085	\$ 3,692,153	36.7%
South Lakewood Elementary School	1995	498	51,797	\$ 2,044,227	17.6%
Stevens @ Wheat Ridge Middle School	1995	400	112,152	\$ 4,415,915	15.8%

Jeffco Elementary Schools Facility Summary

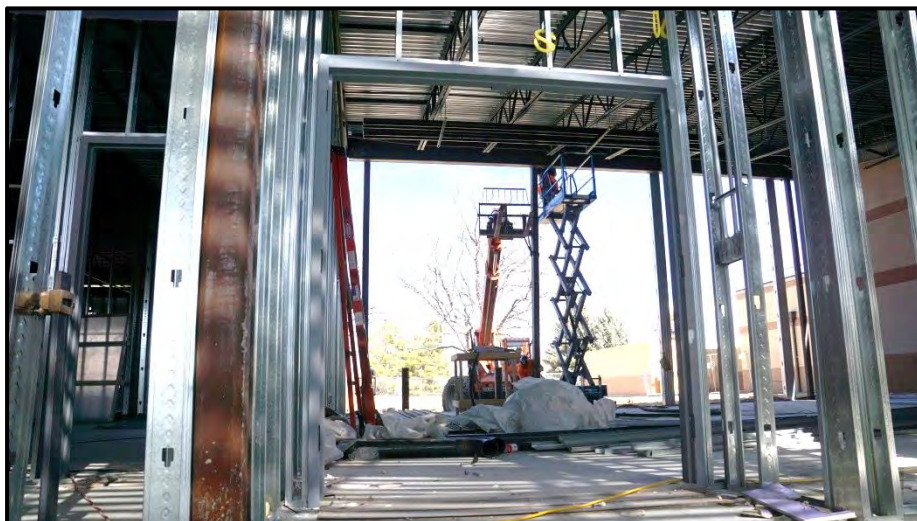
Campus Name	Year Built	2017-18 Enrollment	Total Permanent S.F.	Facility Condition Cost	FCI
Stober Elementary School	1965	277	31,243	\$ 4,302,276	54.5%
Stony Creek Elementary School	1983	425	45,230	\$ 3,509,857	31.0%
Stott Elementary School	1972	367	45,529	\$ 2,640,138	23.8%
Swanson Elementary School	1964	339	54,462	\$ 5,151,330	38.1%
Thomson Elementary School	1973	375	48,833	\$ 4,114,884	34.6%
Ute Meadows Elementary School	1987	378	46,466	\$ 2,226,848	19.4%
Van Arsdale Elementary School	1994	507	50,512	\$ 4,785,819	38.1%
Vanderhoof Elementary School	1969	482	44,082	\$ 3,658,991	33.3%
Vivian Elementary School	1953	209	33,139	\$ 5,350,273	63.2%
Warder Elementary School	1973	416	41,934	\$ 2,322,404	22.7%
Weber Elementary School	1972	434	51,052	\$ 2,107,840	16.7%
Welchester Elementary School	1961	336	42,093	\$ 3,393,852	33.1%
West Jefferson Elementary School	2001	343	48,100	\$ 1,399,435	11.9%
West Woods Elementary School	1972	743	51,212	\$ 3,772,834	28.4%
Westgate Elementary School	1987	534	47,105	\$ 3,682,255	30.8%
Westridge Elementary School	1996	493	53,381	\$ 3,309,936	24.5%
Wilmore Davis Elementary School	1955	321	38,596	\$ 2,603,440	27.1%
Wilmot Elementary School	1877	396	52,330	\$ 3,037,560	23.8%
Witt Elementary School	1980	346	44,341	\$ 4,148,215	38.4%
Zerger Elementary School (Doral Academy)	1977	0	43,876	\$ 2,663,992	24.9%
90		35,432	4,024,726	\$ 294,837,333	

Jeffco PreK Schools Facility Summary

Campus Name	Age	2017-18 Enrollment	Total Permanent S.F.	Facility Condition Cost	FCI
Florence Irwin Preschool	2009	106	10,705	\$ 89,625	3.7%
John and Karen Litz Preschool	2007	84	9,674	\$ 122,358	5.6%
Norma Anderson Preschool	2007	122	13,743	\$ 184,298	5.9%
Patterson Preschool	1965	111	13,820	\$ 1,137,915	36.2%
Stein Preschool	1961	60	6,794	\$ 521,344	33.8%
5		483	54,736	\$ 2,055,540	

Jeffco Districtwide and Option Schools Facility Summary

Campus Name	Age	2017-18 Enrollment	Total Permanent S.F.	Facility Condition Cost	FCI
Brady Exploration School	1975	286	68,612	\$ 3,616,315	22.8%
Connections Learning Center	2010	36	20,500	\$ 310,145	6.0%
Dennison Elementary School	1958	627	49,948	\$ 3,210,002	28.9%
D'Evelyn Junior/Senior High School	2005	1026	154,002	\$ 1,927,285	5.2%
Jefferson County Open School	1930	564	103,528	\$ 2,455,912	9.8%
Long View High School	1967	58	6,808	\$ 707,158	42.6%
Manning Options School	1958	441	72,678	\$ 4,659,106	26.1%
McLain Community High School	2000	454	79,113	\$ 1,596,746	8.4%
Miller Special Education	1963	94	56,748	\$ 4,567,046	35.3%
Mt. Evans Outdoor Education Lab School	1929	0	44,321	\$ 3,396,347	38.3%
20th and Hoyt St.	1947	0	29,992	\$ 2,135,973	29.2%
Sobesky Academy @ Stevens Elementary School	1994	92	53,724	\$ 2,731,115	20.9%
Warren Tech Central	1972	37	169,147	\$ 7,291,629	18.1%
Warren Tech North	1995	21	34,593	\$ 1,568,567	18.9%
Windy Peak Outdoor Education Lab School	1857	0	35,753	\$ 1,857,968	23.2%
15		3,736	979,467	\$ 42,031,314	



Jeffco Schools Real Property Portfolio

The district owns and maintains nearly 12 million square feet of building area. The chart below summarizes the district's real property portfolio by building type, quantity and area.

District Facilities by Type							
School/Facility Type	Campuses	Permanent Buildings		Cottage Buildings		Transportable Buildings	
		Count	Sq Ft	Count	Sq Ft	Count	Sq Ft
Pre-K Centers	4	3	34,122	4	13,820	0	-
Elementary Schools	89	137	4,310,790	2	6,817	220	217,197
K-8 Schools	6	7	458,699	-	-	1	1,008
Middle Schools	17	36	1,817,299	-	-	12	12,824
7-12 Schools	2	6	386,636	-	-	5	4,800
High Schools	15	37	3,337,648	-	-	16	15,979
Districtwide / Option	17	95	949,581	1	3,397	33	36,030
Stadia	4	27	16,129	-	-	2	1,920
Administrative	7	20	446,099	-	-	2	2,000
Support	4	4	6,551	-	-	0	-
Maintenance and Transportation	5	9	43,102	-	-	4	3,894
Decommissioned	0	0		5	15,242	18	16,260
Total	170	381	11,806,656	12	39,276	313	311,912
					0.3%		2.6%

Building Condition Assessment

In 2009, the district contracted to have a full assessment of the condition of all the facilities. This information was collected and placed in a database. To maintain the data, each year one-third of the district's facilities are assessed. In the summer of 2013, a full cycle of assessment of the district's facilities was completed. In anticipation of the Facilities Master Plan update, all facilities were assessed in 2016.

As deficiencies are identified, an estimate is prepared, and the information is added to the database. As deficiencies are funded, they remain in the database but the deficiency is closed and is no longer a factor in calculating FCI or other capital/deferred maintenance costs.

Portfolio value and deficiencies are adjusted each year for inflation. Life cycle forecasts are also prepared as a result of these assessments. The current and up-to-date assessments are used each year for planning and prioritization of all capitalspending.

The following chart summarizes the impact that capital investments and the reduction of the overall portfolio have had over the last four years.

Category	Summary 2013-2016			
	2014-15	2015-16	2016-17	2017-18
Enrollment (No Charters)	78,065	77,320	73,684	76,968
Campuses	169	169	169	170
Area in SF (No Temps)	11,710,331	11,737,756	11,738,142	11,833,055
District FCI	18.9%	20.4%	20.9%	20.4%
Deficiency Value	\$451,155,102	\$520,118,756	\$575,061,515	\$588,177,919

The following chart illustrates all identified building systems and the priority classification of the remaining deficiencies per industry standards. Priority 1 is the highest level classified as life safety/code issues and upgrades that need to be addressed within a year. The last few years, Jeffco has focused efforts on Priority 1 needs. Priority 2 needs are asset protection and should be addressed within 1-2 years. Priority 3 and 4 include finishes, furniture and fixtures, and system components that need to be addressed in 3-5 years. Priority 5 includes both educational adequacy as well as facility condition-related deficiencies.

Districtwide Crosstab by Priority by System

Building System	Facility Condition Assessment Priority					Total
	1	2	3	4	5	
Site	\$ 1,186,682	\$ 4,947,739	\$ 41,358,634	\$ 26,210,086	\$ 11,219,096	\$ 84,922,237
Roofing	\$ 5,228,022	\$ 10,666,916	\$ 12,629,850	\$ 1,072,919	\$ 81,315	\$ 29,679,022
Structure	\$ 100,027	\$ 913,890	\$ 1,435,412	\$ 103,386	\$ 30,091	\$ 2,582,806
Exterior	\$ 419,224	\$ 8,984,517	\$ 2,484,222	\$ 4,376,062	\$ 5,887,449	\$ 22,151,474
Interior	\$ 286,837	\$ 3,728,963	\$ 41,274,844	\$ 34,835,274	\$ 15,050,684	\$ 95,176,602
HVAC	\$ 390,883	\$ 27,264,838	\$ 67,866,334	\$ 14,770,124	\$ 2,174,860	\$ 112,467,039
Electrical	\$ 492,209	\$ 7,230,212	\$ 7,505,301	\$ 12,061,102	\$ 5,966,162	\$ 33,254,986
Plumbing	\$ 577,002	\$ 3,358,273	\$ 7,503,875	\$ 21,620,277	\$ 2,121,248	\$ 35,180,675
Fire and Safety	\$ 19,789,325	\$ 5,327,936	\$ 3,626,166	\$ 84,893	\$ 4,171,855	\$ 33,000,174
Technology	\$ 730,044	\$ 324,695	\$ 4,775,046	\$ 13,827,706	\$ 10,744,490	\$ 30,401,981
Stairs and Elevators	\$ 141,789	\$ -	\$ 1,358,130	\$ 5,254,898	\$ -	\$ 6,754,817
Specialties	\$ 177,127	\$ 1,240,005	\$ 46,248,774	\$ 31,737,926	\$ 19,825,640	\$ 99,229,472
Other	\$ 24,625	\$ 261,115	\$ 29,758	\$ 163,548	\$ 2,897,586	\$ 3,376,632
Total	\$ 29,543,796	\$ 74,249,099	\$ 238,096,346	\$ 166,118,201	\$ 80,170,476	\$ 588,177,918

Impact of Targeted Capital Expenditures on Operations

Capital projects have a direct and indirect impact on the total cost of operations; projects that add or subtract area directly impact expenses by increasing or reducing the overall cost of operations, maintenance and custodial needs.

Industry guidelines recommend capital renewal and maintenance expenditures in a range of 2 to 4 percent of the portfolio value or between \$50M and \$100M for the district. The current capital improvement budget is \$23.4M, or less than one half of the lowest recommended amount; building and site maintenance are \$11.6M. Combined, this amounts to \$34.1M or 1.2 percent of portfolio value.

Continuing to fund capital renewal and maintenance budgets at the current levels will only result in increasing the quantity of deferred maintenance deficiencies that will have to be corrected eventually. Capital renewal funds are now being used to address deficiencies created by deferred maintenance. “Deferred maintenance” is a real estate term that recognizes not all maintenance needs can be addressed within a given time frame and that resources are limited.

The implementation of an aggressive preventative maintenance program combined with the mothballing or disposal of unnecessary temporary transportable buildings has allowed the available maintenance funds to be “stretched.” With a portfolio of buildings with an average age of 45 years, the maintenance practices become very important along with where capital dollars are spent in order to extend the service life of the buildings and their component systems. The correction or elimination of high maintenance deficiencies releases maintenance funds to be applied towards other deferred maintenance items.

Following is a chart of capital improvement projects in 2018/2019 that will have a direct impact on operational expense by reducing total square footage. With limited funding for capital projects, an alteration in square footage is unlikely, but may occur in future projects. Square footage is not being ignored, rather put on hold, as the allocation of capital dollars is only capable of addressing deferred maintenance.

Facility Utilization Projects	Square Feet
Surplus and decommission / demolish temporary	15,000
Listed/Not Sold 20 th Hoyt Facility (Former Sobesky)	30,000
Lease Zerger ES Facility	43,900

Capital renewal projects that upgrade the infrastructure of a facility often have an indirect impact on operations; for example, window or mechanical equipment replacements reduce utility expense and create a better learning environment but do not decrease custodial costs. The district categorizes the indirect impact on operations into four project types: Risk Mitigation, Energy, Safety and Security, and Warm, Safe and Dry. Below is a description of each project type. These project types are also referenced in the five-year capital investment chart in the pages to follow.

Risk Mitigation (RM) – Projects that enhance safety or reduce the risk of injury to students, staff and the public. Examples include parking lot repair/replacement, sidewalk repair/replacement, drainage which removes ice buildup issues in the winter, and replacement of exterior lighting. These improvements are directly correlated to reduction in injuries and insurance claims for vandalism.

Energy (E) – Projects that improve the environment of the facility by reducing energy/utility consumption through more efficient systems or components and have a direct impact on maintenance and operational expenses through labor savings. Examples include replacement of interior and exterior lighting, water saving irrigation systems and toilet fixtures, energy efficient HVAC components, upgrading window and roofing/insulation systems.

Safety & Security (SS) – Secure front entries have been installed at all elementary schools. This includes controlled entries using cards or fobs at certain entry points at the schools, video surveillance at the exterior and interior of facilities. In addition, a program of exterior door and hardware replacement is on-going as is the upgrade and addition of new emergency generators at select sites. The replacement of exterior lighting also enhances site security.

Warm, Safe, and Dry (WSD) – This category deals primarily with the systems that maintain the school environment. Heating and ventilation projects represent the “warm” portion, although chillers for air conditioning are also included. This work includes boilers, pumps, piping and other related improvements. Fire alarm and building security, such as electronic entry systems, and hardware in general, constitute the “safe.” This work is on- going as building codes and other requirements change. State and local fire districts also inspect buildings twice a year to review compliance with appropriate regulations. “Dry” is the ability to maintain a comfortable facility, minimize air and water infiltration. This is achieved by replacing roofing systems that have exceeded their life cycle and components of the roofing system that aren’t part of normal maintenance. Window and door system replacement is another area that addresses “dry.” A number of schools have original systems that are 50 years or older, and many of these systems received energy modifications in the 1970s. Today’s window systems are very energy efficient allowing the building to be returned to its original design, increasing daylight to classrooms and decreasing the use of artificial light while not significantly increasing energy costs. Please refer to the five-year capital investment by campus table later in this section for the identified type of impact on operations of each project.



Capital Improvement Plan (CIP) 2016-2019

The district budgets in four categories: Facility Improvement, Facility Utilization, New Construction and Vehicles. The following targeted objectives outline specific goals in each of these areas plus goals related to long term planning.

Targeted Objectives:

- **Long Range Planning:**
 - Maintain a district-wide Facility Master Plan that provides options for the development of new facilities and the modernization and expansion of existing facilities. This Master Plan should serve as the basis for a major Capital Program.
 - Track operational and potential capital expenses, enrollment trends, demographic changes that could impact school facilities and provide the basis for expansion or closure.
 - Acquire property and dispose of district real assets as necessary to address both future growth as well as closed or obsolete facilities due to demographic shifts.
- **Facility Improvements:**
 - Continue to maintain the real asset database that lists current property values, building deficiencies and Facility Condition Index. Use this database as a planning tool for capital renewal/improvement programs.
 - Prioritize capital investment in existing buildings through an objective process that involves the property database, on-going evaluation of facilities, and input from other departments.
 - Maintain adequate capital fund balance that allows the flexibility to address events such as unexpected major maintenance or minor capital construction projects necessary for programmatic changes that occur throughout the year.
- **Facility Utilization**
 - Projects that encourage the efficient use of district facilities and reduce maintenance and operational expenses.
- **New Construction**
 - Projects that include the design and construction of new schools, additions or the replacement of existing schools.
- **Vehicles**
 - The purchase and replacement of district white fleet.
 - Vehicle purchases for Safety and Security will be from this vehicle funding.

Capital Project Funds

Management and Oversight of Capital Projects

In October 2010, the Capital Asset Advisory Committee was formed to monitor the planning of all capital reports and the implementation of capital programs, which may include future bond programs. Annually, the Advisory Committee meets with the Board of Education to provide an update of the previous years' capital asset planning.

The Capital Reserve Fund focuses on renewal projects as well as regulatory and code changes. It contains the transfer from the General Fund which totals \$22.4M for 2018/2019. This Fund covers capital projects of approximately \$17.2M, administrative expenses of \$2.6M, Certificate of Participation payments of \$3.0M, vehicle purchases of \$690K, and modular building lease payments of \$30K.

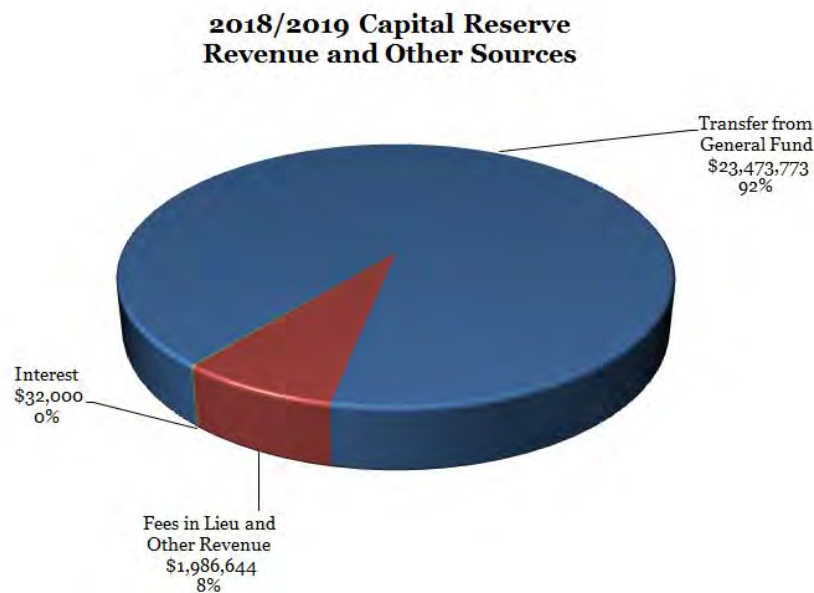


Capital Reserve Fund

Capital Reserve Funds are planned for multiple years. The current planning period per the Capital Improvement Plan (CIP) is 2016 through 2019. The majority of projects scheduled during this planning period are for capital renewal projects, such as roof replacements, mechanical system replacements, finishes and furnishings in addition to projects that address regulatory and/or code changes. Funds are also allocated for unexpected deferred maintenance projects, COP payments, modular building rental and support vehicle replacement purchases.

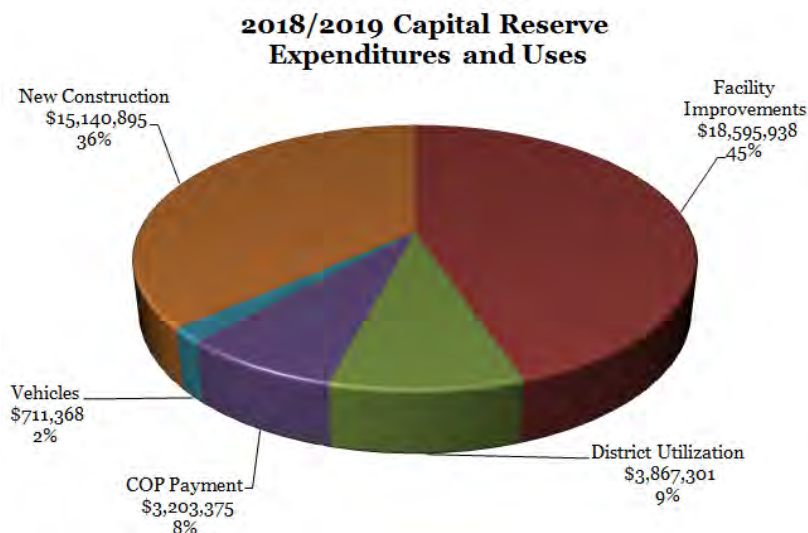
Revenue and Other Sources

The Capital Reserve Fund receives revenue from a number of sources. However, the primary funding mechanism is an annual transfer from the General Fund. Below is a summary of those revenue sources.



Expenditures and Uses

Below is a summary of planned expenditures by category. The current planning of expenditures includes funds for deferred maintenance as well as new construction.





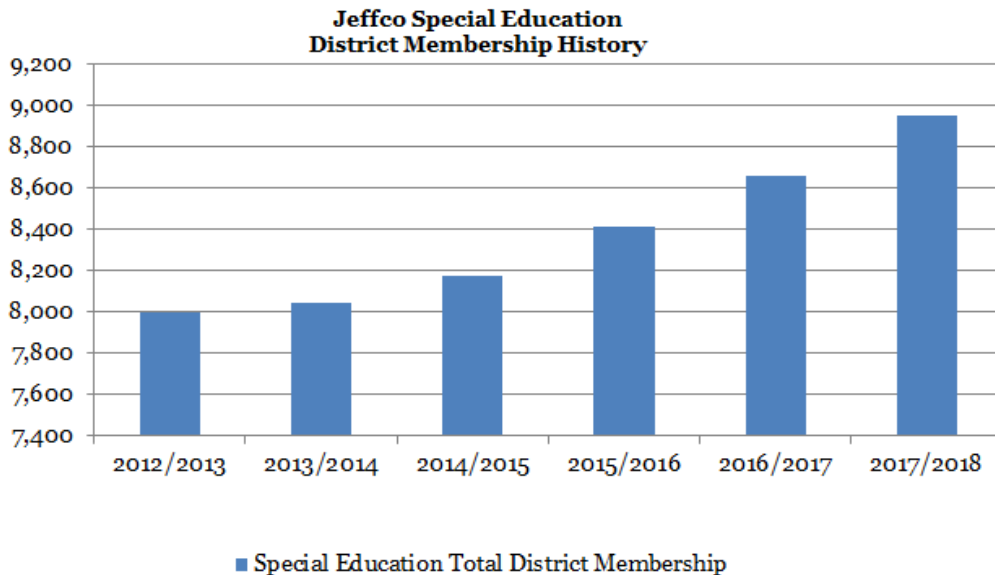
The Capital Reserve Fund also provides replacements of the district’s white fleet which is evaluated and funded from capital. White fleet purchases include vehicles for the district’s Security and Emergency Management and Facilities Management departments.

Capital Investment Transportation

	2016/2017 Budget	2017/2018 Budget	2018/2019 Planned	2019/2020 Planned	2020/2021 Planned
White Fleet:					
Vans / Cars	\$200,000	\$225,000	\$271,000	\$250,000	\$250,000
Trucks	\$175,000	\$185,000	\$200,000	\$200,000	\$200,000
Trailer	\$15,000	\$25,000	\$30,000	\$30,000	\$30,000
Equipment	\$200,000	\$203,000	\$210,000	\$210,000	\$210,000
Total Budget	\$590,000	\$638,000	\$711,000	\$690,000	\$690,000

Special Education Services

Participation in special education services is another key component in the planning and budget process for capital planning. Over the last four years, the number of special education students requiring services has continued to increase. If participation continues to grow, the district will need to look at alternative plans to support this program. A few possibilities are currently placed facilities dedicated to serving special education students and/or moving students out of district to facilities that can support the increased need within the district. The chart below outlines the last five years of special education total district membership.



Jeffco Special Education Program

	Special Education Total District Membership	Special Education & General Education Total District Membership	Special Education Membership as % of Total District Membership
2012/2013	7,998	85,541	9.35%
2013/2014	8,046	86,009	9.35%
2014/2015	8,173	86,574	9.44%
2015/2016	8,417	86,721	9.71%
2016/2017	8,657	86,361	10.02%
2017/2018	8,953	86,131	10.39%

**Includes Charters*



Student Enrollment Trends and Forecast

Enrollment Projections

Capital planning watches enrollment closely in order to accurately plan and budget in the most efficient manner. Enrollment is a key factor in long term planning and assessment of space for the district. The charts that follow illustrate the historic, current and projected enrollment by grade.

Historical Enrollment					
	2013-14	2014-15	2015-16	2016-17	2017-18
Pre-K	3,041	2,934	2,948	2,925	2,968
K	6,119	6,175	5,958	5,934	5,961
1	6,426	6,409	6,358	6,060	6,088
2	6,168	6,499	6,476	6,334	6,095
3	6,248	6,272	6,544	6,549	6,370
4	6,342	6,327	6,358	6,568	6,541
5	6,534	6,357	6,373	6,355	6,588
6	6,235	6,594	6,429	6,424	6,392
7	6,237	6,208	6,579	6,405	6,362
8	6,335	6,305	6,291	6,538	6,364
9	6,610	6,647	6,581	6,517	6,739
10	6,511	6,578	6,665	6,510	6,455
11	6,573	6,520	6,496	6,559	6,426
12	6,632	6,746	6,665	6,683	6,782
Total	86,011	86,571	86,721	86,361	86,131

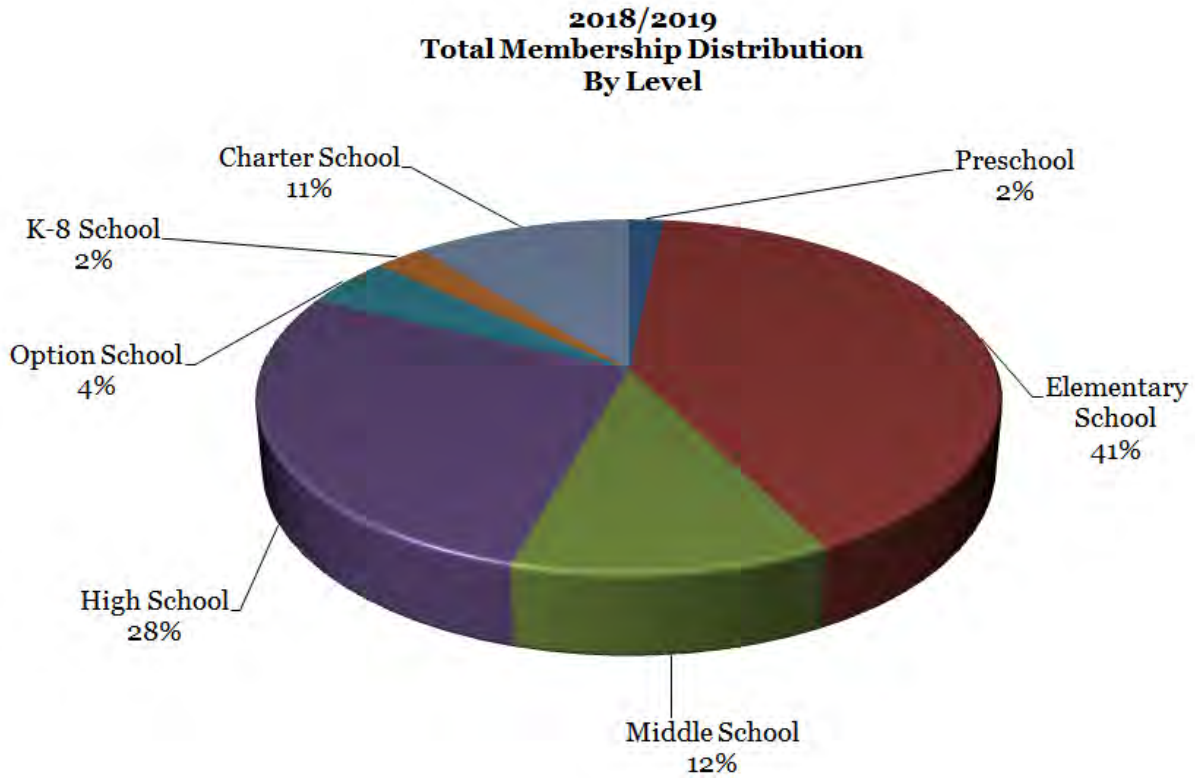
Source: Jeffco Public Schools - Instructional Data Reporting

Projected Enrollment					
	2018-19	2019-20	2020-21	2021-22	2022-23
Pre-K	3,025	3,018	3,032	3,059	3,066
K	6,018	6,191	6,101	6,191	6,225
1	6,125	6,148	6,341	6,223	6,319
2	6,112	6,142	6,164	6,367	6,247
3	6,154	6,136	6,174	6,190	6,396
4	6,444	6,183	6,177	6,205	6,221
5	6,530	6,438	6,206	6,209	6,249
6	6,555	6,501	6,474	6,406	6,404
7	6,290	6,307	6,311	6,311	6,197
8	6,351	6,259	6,296	6,288	6,292
9	6,480	6,463	6,345	6,433	6,507
10	6,724	6,488	6,564	6,379	6,459
11	6,527	6,724	6,484	6,526	6,401
12	6,627	6,723	6,888	6,686	6,704
Total	85,962	85,721	85,557	85,473	85,687

Source: Jeffco Public Schools - Planning & Property

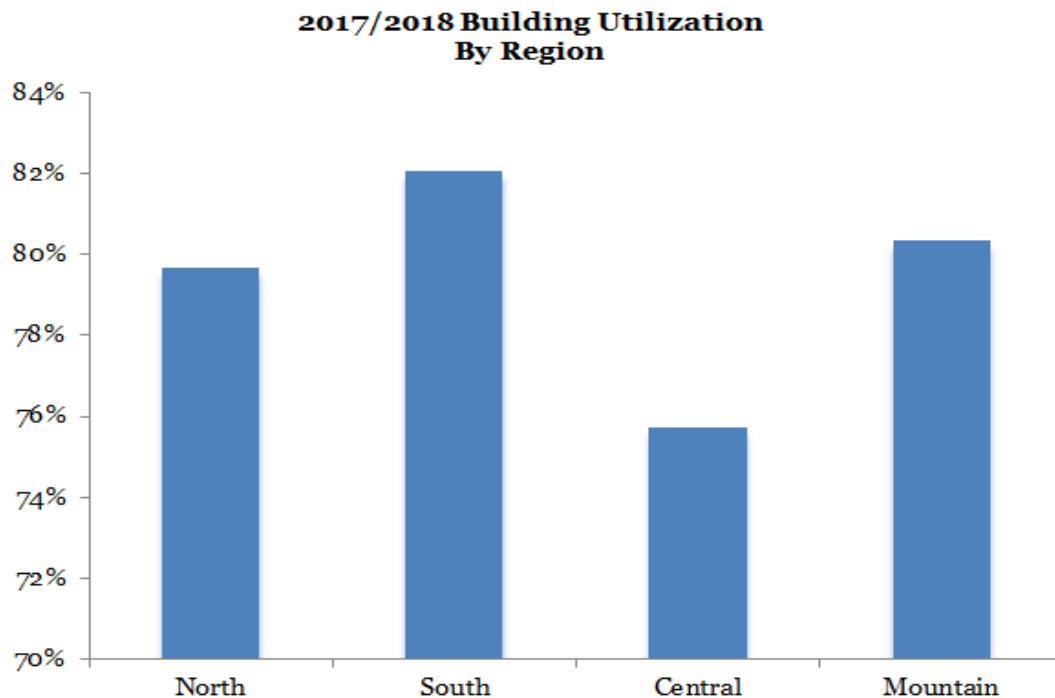
Membership Distribution

Total student enrollment has slightly decreased over the last year, while distribution of enrollment by level has remained fairly constant. The composition of student membership, by level for the district is shown below.



Building Utilization

Because of Jeffco’s large size, population turnover, new residential construction, and average age of the building portfolio, utilization varies across the district. Currently some schools are over-enrolled and use temporary modular classrooms, and some are under-enrolled. Below is a graph of district-managed building utilization aggregated by region. This does not include temporary classrooms and cottages.



Region	Articulation Area
North	Arvada, Arvada West, Pomona, Ralston Valley and Standley Lake
South	Bear Creek, Chatfield, Columbine, Dakota Ridge and GreenMountain
Central	Alameda, Golden, Jefferson, Lakewood and Wheat Ridge
Mountain	Conifer and Evergreen

Conclusion

The district owns and maintains approximately 11.8 million square feet of building area which is a large capital portfolio to manage. Careful planning and prioritization is done through a yearly assessment of properties as well as rapid response to unexpected issues that may arise. The district strives to provide a physical environment that supports the educational needs of students and staff through facilities that are well maintained, energy and operationally efficient, and adequate in size and functionality.

Facility improvements, new buildings, utilization and transportation are thoroughly evaluated and prioritized when making budget decisions with Capital Reserve and Building Funds. Monitoring FCI, projecting enrollment, evaluating special education, and assessing capacity and utilization all play a key role in this process. With an aging district portfolio of capital assets and limited resources, it is important that the district continues to prioritize funding needed to ensure students and staff are in an environment conducive to learning and in support of the district’s Jeffco Generations Vision.

JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
Capital Reserve
Schedule of Revenues, Expenses and Changes in Retained Earnings

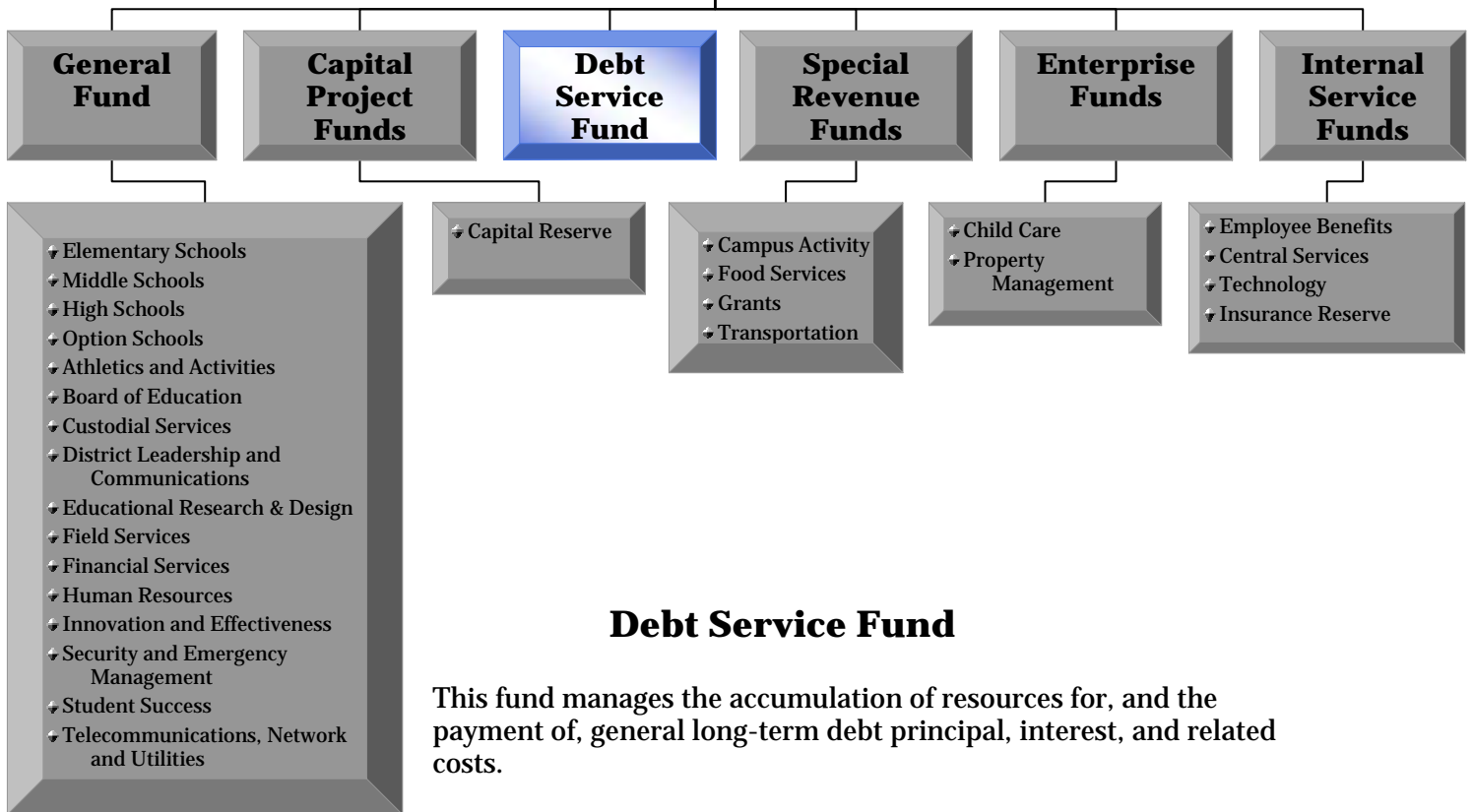
	2014/2015 Actuals	2015/2016 Actuals	2016/2017 Actuals	2017/2018 Budget
Beginning Fund Balance	\$ 16,800,332	\$ 36,538,906	\$ 66,956,693	\$ 44,932,521
Revenue:				
Interest Earnings	20,513	152,682	321,614	28,000
Other Revenue	1,162,068	1,970,192	1,791,644	1,679,943
Total Revenue	<u>1,182,581</u>	<u>2,122,874</u>	<u>2,113,258</u>	<u>1,707,943</u>
Expenditures:				
Facility Improvements	19,137,130	16,426,501	16,147,036	20,303,379
District Utilization	1,009,401	5,721,255	3,454,494	1,638,457
New Construction	-	4,113,704	38,787,993	28,577,623
Vehicles	273,076	914,597	728,691	638,000
Payment to COP agent	-	-	2,079,187	1,716,025
Total Expenditures	<u>20,419,607</u>	<u>27,176,057</u>	<u>61,197,401</u>	<u>52,873,484</u>
Income (Loss) from Operations	(19,237,026)	(25,053,183)	(59,084,143)	(51,165,541)
Non-Operating Revenues (Expenses):				
General obligation COP issuance	-	45,450,000	-	-
Premium from COP issuance	-	2,971,858	-	-
Operating Transfer In	38,975,600	7,049,112	37,059,971	36,364,971
Operating Transfer Out	-	-	-	-
Total Non-Operating Revenue (Expenses)	<u>38,975,600</u>	<u>55,470,970</u>	<u>37,059,971</u>	<u>36,364,971</u>
Net Income (Loss)	19,738,574	30,417,787	(22,024,172)	(14,800,570)
Ending Fund Balance	<u>\$ 36,538,906</u>	<u>\$ 66,956,693</u>	<u>\$ 44,932,521</u>	<u>\$ 30,131,951</u>

JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
Capital Reserve
Schedule of Revenues, Expenses and Changes in Retained Earnings

2017/2018 Estimate	2018/2019 Budget	2019/2020 Planned	2020/2021 Planned	2021/2022 Planned
\$ 44,932,521	\$ 41,287,196	\$ 25,260,736	\$ 22,416,227	\$ 23,031,710
65,000	32,000	32,000	32,000	32,000
1,986,644	1,986,644	1,791,644	1,791,644	1,791,644
<u>2,051,644</u>	<u>2,018,644</u>	<u>1,823,644</u>	<u>1,823,644</u>	<u>1,823,644</u>
18,684,747	18,595,938	21,229,731	20,232,084	20,230,984
2,712,060	3,867,301	750,000	750,000	750,000
18,279,217	15,140,895	2,459,870	-	-
669,891	711,368	690,000	690,000	690,000
1,716,025	3,203,375	3,207,325	3,204,850	3,205,950
<u>42,061,940</u>	<u>41,518,877</u>	<u>28,336,926</u>	<u>24,876,934</u>	<u>24,876,934</u>
(40,010,296)	(39,500,233)	(26,513,282)	(23,053,290)	(23,053,290)
-	-	-	-	-
-	-	-	-	-
36,364,971	23,473,773	23,668,773	23,668,773	23,668,773
-	-	-	-	-
<u>36,364,971</u>	<u>23,473,773</u>	<u>23,668,773</u>	<u>23,668,773</u>	<u>23,668,773</u>
(3,645,325)	(16,026,460)	(2,844,509)	615,483	615,483
<u>\$ 41,287,196</u>	<u>\$ 25,260,736</u>	<u>\$ 22,416,227</u>	<u>\$ 23,031,710</u>	<u>\$ 23,647,193</u>



Funds



Debt Service Fund

This fund manages the accumulation of resources for, and the payment of, general long-term debt principal, interest, and related costs.

JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
Debt Service
General Obligation Bonds and Amortization Schedules

General Obligation Bonds Payable

Description, Interest Rates and Maturity Dates	Principal Balance June 30th 2017
2010 Series Refunding Bonds due in semi-annual installments with annual payments of \$844,400 to \$35,335,375 through December 15, 2024. Interest rate: 2.00% to 5.25%	\$213,755,000
2012 Series Refunding Bonds due in semi-annual installments with annual payments of \$854,250 to \$35,024,250 through December 15, 2026. Interest rate: 3.50% to 5.00%	\$69,540,000
2012 Series Refunding Bonds due in semi-annual installments with annual payments of \$271,625 to \$11,136,625 through December 15, 2032. Interest rate: 2.00% to 5.00%	\$74,980,000
Total General Obligation Bonds	\$358,275,000

Total Outstanding General Obligation Bonds			
Fiscal Year	Principal	Interest	Total Payments
2018-19	\$27,480,000	\$16,334,075	\$43,814,075
2019-20	\$28,820,000	\$14,952,163	\$43,772,163
2020-21	\$30,245,000	\$13,489,225	\$43,734,225
2021-22	\$31,745,000	\$11,978,175	\$43,723,175
2022-23	\$33,270,000	\$10,385,900	\$43,655,900
2023-24	\$34,800,000	\$8,708,925	\$43,508,925
2024-25	\$36,490,000	\$6,953,950	\$43,443,950
2025-26	\$38,310,000	\$5,254,700	\$43,564,700
2026-27	\$39,890,000	\$3,467,950	\$43,357,950
2027-28	\$8,510,000	\$2,257,950	\$10,767,950
2028-29	\$8,940,000	\$1,866,400	\$10,806,400
2029-30	\$9,295,000	\$1,501,700	\$10,796,700
2030-31	\$9,665,000	\$1,074,175	\$10,739,175
2031-32	\$10,155,000	\$578,675	\$10,733,675
2032-33	\$10,660,000	\$162,400	\$10,822,400
Totals	\$358,275,000	\$98,966,363	\$457,241,363

JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
Debt Service
General Obligation Bonds and Amortization Schedules

Computation of Legal Debt Margin	
Assessed Value	<u>\$9,415,338,108</u>
Debt Limitation - 20 percent	\$1,883,067,622
 Total Bonded Debt	 \$358,275,000
Less: Assets in Bond Redemption	61,193,995
	<hr/>
Total Amount of Debt Applicable to Debt Limit	297,081,005
Legal Debt Margin	\$1,585,986,617

Bond Ratings	
Moody's	Aa2
Standard & Poor's	AA

Principal and Interest by Issue

Fiscal Year	\$233,400,000 Series 2010 General Obligation Refunding Bonds		\$69,540,000 Series 2012 General Obligation Refunding Bonds		\$99,000,000 Series 2012 General Obligation Bonds	
	Principal	Interest	Principal	Interest	Principal	Interest
2018-19	27,480,000	9,945,000		\$3,110,700		\$3,278,375
2019-20	27,740,000	8,582,000		\$3,110,700	\$1,080,000	\$3,259,463
2020-21	29,125,000	7,160,375		\$3,110,700	\$1,120,000	\$3,218,150
2021-22	30,575,000	5,692,875		\$3,110,700	\$1,170,000	\$3,174,600
2022-23	32,055,000	4,152,125		\$3,110,700	\$1,215,000	\$3,123,075
2023-24	33,660,000	2,519,775		\$3,110,700	\$1,140,000	\$3,078,450
2024-25	33,120,000	844,400	\$2,520,000	\$3,066,600	\$850,000	\$3,042,950
2025-26	-	-	\$32,850,000	\$2,365,500	\$5,460,000	\$2,889,200
2026-27	-	-	\$34,170,000	\$854,250	\$5,720,000	\$2,613,700
2027-28	-	-	-	-	\$8,510,000	\$2,257,950
2028-29	-	-	-	-	\$8,940,000	\$1,866,400
2029-30	-	-	-	-	\$9,295,000	\$1,501,700
2030-31	-	-	-	-	\$9,665,000	\$1,074,175
2031-32	-	-	-	-	\$10,155,000	\$578,675
2032-33	-	-	-	-	10,660,000	162,400
Totals	\$213,755,000	\$38,896,550	\$69,540,000	\$24,950,550	\$74,980,000	\$35,119,263

JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
Debt Service
General Obligation Bonds and Amortization Schedules

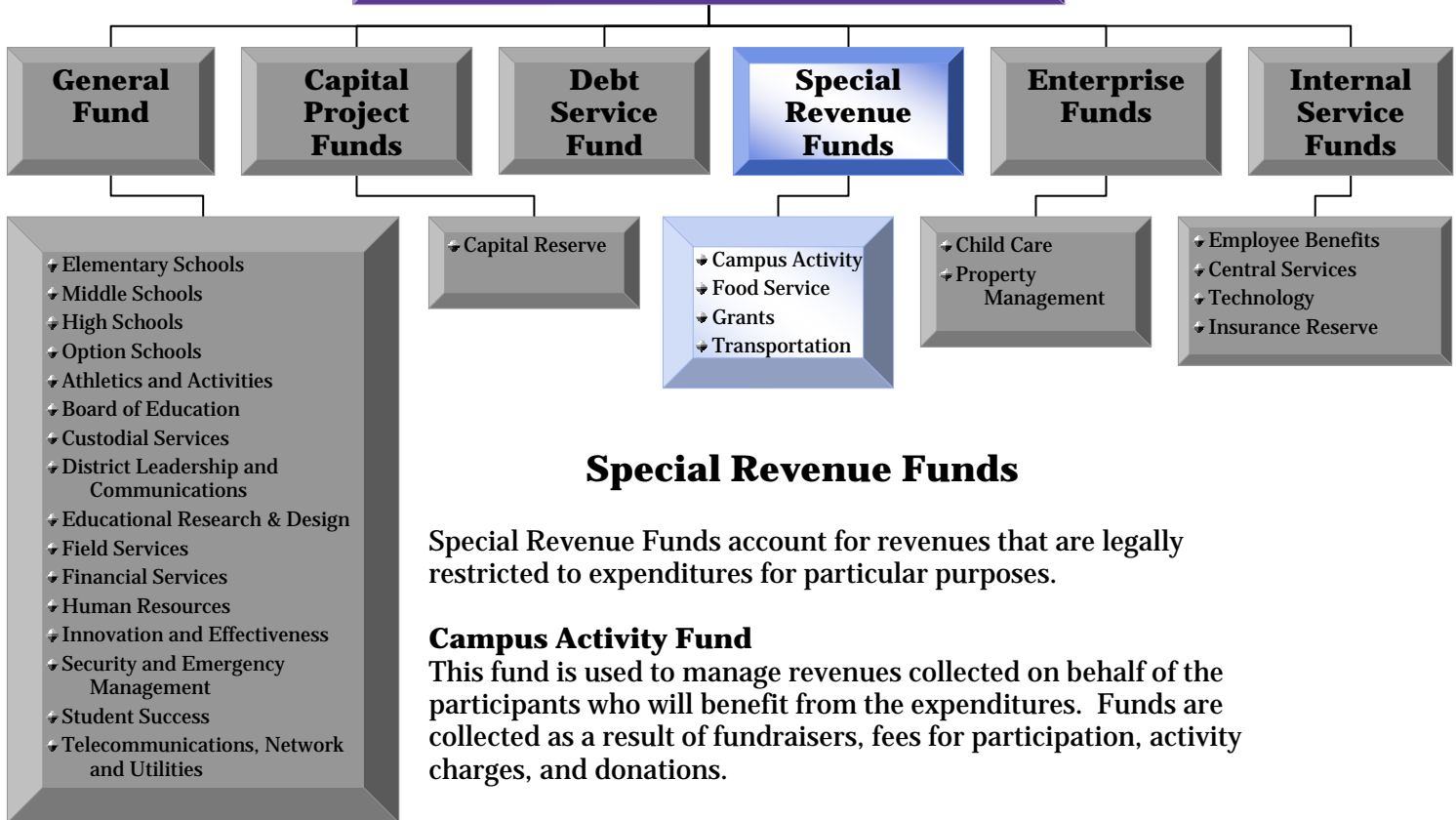
	2014/2015 Actuals	2015/2016 Actuals	2016/2017 Actuals	2017/2018 Budget
Beginning Fund Balance	\$ 55,868,734	\$ 58,696,250	\$ 63,854,676	\$ 61,883,147
Revenue:				
Property Tax	52,496,730	54,266,692	47,135,806	44,191,800
Interest	3,171	3,518	75,075	5,000
Total Revenue	<u>52,499,901</u>	<u>54,270,210</u>	<u>47,210,881</u>	<u>44,196,800</u>
Expenditures:				
Principal retirements	27,920,000	30,030,000	31,115,000	26,085,000
Interest and fiscal charges	21,160,190	19,081,784	18,067,410	18,047,761
Total Expenditures	<u>49,080,190</u>	<u>49,111,784</u>	<u>49,182,410</u>	<u>44,132,761</u>
Income (Loss) from Operations	3,419,711	5,158,426	(1,971,529)	64,039
Non-Operating Revenues (Expenses)				
Operating Transfer Out				
General Obligation Bond Proceeds	40,345,000	-	-	70,395,000
Payment to Refunded Bond Escrow Agent	(40,937,195)	-	-	(81,100,000)
Premium from refunding bonds	-	-	-	11,205,000
Total Non-Operating Revenues (Expenses)	<u>(592,195)</u>	<u>-</u>	<u>-</u>	<u>500,000</u>
Net Income (Loss)	2,827,516	5,158,426	(1,971,529)	564,039
Ending Fund Balance	<u>\$ 58,696,250</u>	<u>\$ 63,854,676</u>	<u>\$ 61,883,147</u>	<u>\$ 62,447,186</u>

JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
Debt Service
General Obligation Bonds and Amortization Schedules

2017/2018 Estimate	2018/2019 Budget	2019/2020 Planned	2020/2021 Planned	2021/2022 Planned
\$ 61,883,147	\$ 61,193,995	\$ 59,393,995	\$ 57,635,907	\$ 55,915,757
42,500,000	41,824,075	41,824,075	41,824,075	41,824,075
225,415	200,000	200,000	200,000	200,000
<u>42,725,415</u>	<u>42,024,075</u>	42,024,075	42,024,075	42,024,075
26,085,000	27,480,000	28,820,000	30,245,000	31,745,000
17,786,470	16,344,075	14,962,163	13,499,225	11,988,175
<u>43,871,470</u>	<u>43,824,075</u>	43,782,163	43,744,225	43,733,175
(1,146,055)	(1,800,000)	(1,758,088)	(1,720,150)	(1,709,100)
70,395,000	-	-	-	-
(81,052,400)	-	-	-	-
11,114,303	-	-	-	-
<u>456,903</u>	-	-	-	-
(689,152)	(1,800,000)	(1,758,088)	(1,720,150)	(1,709,100)
<u>\$ 61,193,995</u>	<u>\$ 59,393,995</u>	<u>\$ 57,635,907</u>	<u>\$ 55,915,757</u>	<u>\$ 54,206,657</u>



Funds



Special Revenue Funds

Special Revenue Funds account for revenues that are legally restricted to expenditures for particular purposes.

Campus Activity Fund

This fund is used to manage revenues collected on behalf of the participants who will benefit from the expenditures. Funds are collected as a result of fundraisers, fees for participation, activity charges, and donations.

Food Service

This fund manages all financial activities associated with the school breakfast and lunch program which strives to provide healthy, nutritionally balanced, cost effective meals to students.

Grants Fund

This fund is used to manage federal, state, and private sector grant programs. Most grant expenditures must be pre-approved through a grant plan, however, some grants are awards that do not require plans.

Transportation Fund

This fund is used to manage all transportation related activity including revenue collected via student transportation fees and school field trips, and expenses for transportation services and fleet maintenance.



BUDGETING FOR OUTCOMES

2018/2019 Renewal Request Form



DEPARTMENT	Food and Nutrition Services				
DEPT ID-Name	95000	FTE	299.11	Adopted Budget	\$25,081,424

RENEWAL REQUEST SUMMARY

Food and Nutrition Services (FNS) is responsible for providing meals, procurement of food and supplies to prepare these meals, and hiring and supporting 500 plus employees to serve meals to the students and staff in Jeffco. FNS receives revenue from three key sources. These sources include federal, state and local funds. The department receives revenue through payment for meals or services and through federal reimbursement.

ACTIVITY DESCRIPTION

The Food and Nutrition Services department offers a full service of meal options to the students and staff of Jeffco Public Schools. The following programs and support occur district wide:

- School Breakfast Program, School Lunch Program, After School Snack Program, the Fresh Fruit and Vegetable Program and catering.
- Operation of this program includes purchasing all food, non-food, equipment, supplies and services for successful operation.
- Hiring, supporting and providing training for over 500 employees for 154 sites.

PERFORMANCE MEASURES

Key Performance Indicators would include: meal counts and average daily participation, revenue per meal equivalent, cost per meal equivalent, cost as a percentage of revenue, meal per labor hour. Review of monthly operating statement to track expenditure as percentages to budget by account, as well as, tracking monthly inventories values per site. The target amount would be between 40-45 % for both food and non-food expense and labor and benefits.

IMPROVEMENT & EFFICIENCIES

- User friendly operating statements that are produced in a timely manner with accurate detailed information.
- Provided P&L to each kitchen site manager by the 10th of each month.
- Standardize kitchen equipment to support menu planning.

SUPPORT OF STRATEGIC OBJECTIVES

Strategy One: Empower and Educate, Inspire to Learn

- Prioritize and develop resources and support for social, emotional and physical wellness to promote whole child development.
- Utilize resources/support to implement strategies/tools that support whole child development for the purpose of empowering students through active engagement, leadership and academic excellence.
- Collaborate with families and community to provide opportunities to build student resilience through social, emotional and academic challenges.

BUDGET CHANGES FROM PRIOR YEAR

None anticipated at this time

ADDITIONAL INFORMATION

Major expense categories include food and non-food supplies and labor and benefits. Typically, these two categories' percentages of department expenses are similar if not equal (40-45%). Leaving the balance for other operating expenses.

BUDGET RESOURCES FOR NEXT BUDGET CYCLE

BUDGETING FOR OUTCOMES

2018/2019 Renewal Request Form



DEPARTMENT		Transportation/Fleet Maintenance			
DEPT ID-Name	94800	FTE	337.18	Adopted Budget	\$17,174,386
DEPT ID-Name	94810	FTE	33.0	Adopted Budget	\$9,500,009

RENEWAL REQUEST SUMMARY

District buses transport 17,759 eligible students over 25,000 miles of routes each school day in a safe and timely manner. With field and sports trips, nearly every one of the district's 87,000 students will ride a bus at some point. The Transportation Department collects student ridership fees.

Maintains all district buses, support vehicles and equipment from preventative maintenance to repairs including procurement and disposal.

ACTIVITY DESCRIPTION

- Transportation
- Create routes and schedules for efficiencies accommodating school bell times
 - Transport students to and from schools
 - Transport students on Field trips
 - Collecting Board required ridership fee
 - Education of students on bus, traffic, and community safety
- Fleet Maintenance
- Service and maintain buses, support vehicles and equipment
 - Write vehicle/equip specifications for procurement
 - Forward contract and manage fuel use and purchase of district fuel

PERFORMANCE MEASURES

- On-time route arrival for school bell time coordination
- Bus safety, at school site, education program – number of sites completed per year
- Accidents tracked per year for “ at fault”
- Budget Transportation Cost Analysis
- Bus pull out percentage
- Employee (Transportation & Fleet Services) Hiring Tracking Reporting
- Transportation/Fleet Services Overtime Tracking Report
- Budget Revenue Fees Reports (Monthly)
- Break down, road call reporting
- CDE Preventative Maintenance compliance

IMPROVEMENT & EFFICIENCIES

- Explanation: Improved communications with the community by utilizing School Messenger, Jeffco Schools Facebook and Twitter.
- At the start of the school year, terminal teams decreased the overall number of routes by 5% to help relieve the impact of the driver shortage
- Closely monitoring school bus idling with the Zonar GPS system with a decreased of 20% in the first year
- Shop increases professional and safety training for all Foremen, Mechanics and shop personnel which contributed to increase productivity, repair turnaround time with 10% returns, and on time CDE preventative maintenance schedules increased by 40%.

SUPPORT OF JEFFCO GENERATIONS

READINESS FOR LEARNING

- Transport student to schools and school events for class attendance and educational opportunities

Instructing students on proper methods/behaviors of riding public/district transportation to support the social, emotional and physical wellness of the whole child. Transporting students on field trips to activities and educational opportunities for exposure to expanded college, career, and life aspirations pathways.

- Fleet Services is responsible for managing the school district's buses and white fleet vehicles. Student safety is our first and utmost priority; the Department of Transportation Fleet Services incorporates a preventive maintenance program which consists of fully maintaining each vehicle to manufacturer specifications, as well as meeting or exceeding state and federal inspection requirements. Our standards for vehicle safety and roadworthiness are high and uncompromising. We pride ourselves in providing our students with safe and efficient equipment, so students will not have any disruption to hinder their readiness to learn.

BUDGET CHANGES FROM PRIOR YEAR

- No significant budget changes

ADDITIONAL INFORMATION

<https://sites.google.com/a/jeffcoschools.us/transportation/>

BUDGET RESOURCES FOR NEXT BUDGET CYCLE

None

JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
Campus Activity
Schedule of Revenues, Expenses and Changes in Retained Earnings

	2014/2015 Actuals	2015/2016 Actuals	2016/2017 Actuals	2017/2018 Budget
Beginning Fund Balance	\$ 10,554,730	\$ 10,470,382	\$ 11,428,322	\$ 11,650,485
Revenue:				
Interest	4,181	3,739	4,591	-
Student Activities	6,753,426	6,652,579	6,183,233	6,259,473
Fund Raising	3,773,742	3,557,499	3,527,277	3,349,309
Fees and Dues	6,562,657	7,153,579	7,255,169	7,453,927
Donations	3,759,631	4,083,569	4,193,596	4,101,885
Other	3,431,297	3,646,764	4,110,210	5,151,561
Total Revenue	24,284,934	25,097,729	25,274,076	26,316,155
Expenditures:				
Athletics and Activities	25,196,955	24,985,254	26,074,510	28,755,825
Total Expenditures	25,196,955	24,985,254	26,074,510	28,755,825
Net Income (Loss) from Operations	(912,021)	112,475	(800,434)	(2,439,670)
Non-Operating Revenues (Expenses)				
Operating Transfer In	827,673	845,465	1,022,597	1,250,000
Operating Transfer Out	-	-	-	-
Total Non-Operating Revenues (Expenses)	827,673	845,465	1,022,597	1,250,000
Net Income (Loss)	(84,348)	957,940	222,163	(1,189,670)
Ending Fund Balance	\$ 10,470,382	\$ 11,428,322	\$ 11,650,485	\$ 10,460,815

JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
Campus Activity
Schedule of Revenues, Expenses and Changes in Retained Earnings

2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Estimate	Budget	Planned	Planned	Planned
\$ 11,650,485	\$ 13,962,585	\$ 15,657,387	\$ 17,349,409	\$ 19,041,431
-	-	-	-	-
6,484,594	6,646,709	6,646,709	6,646,709	6,646,709
2,917,612	2,990,552	2,990,552	2,990,552	2,990,552
8,327,647	8,535,838	8,535,838	8,535,838	8,535,838
3,881,166	3,978,195	3,978,195	3,978,195	3,978,195
5,917,288	6,065,220	6,065,220	6,065,220	6,065,220
<u>27,528,307</u>	<u>28,216,514</u>	<u>28,216,514</u>	<u>28,216,514</u>	<u>28,216,514</u>
26,316,207	27,621,712	27,624,492	27,624,492	27,624,492
<u>26,316,207</u>	<u>27,621,712</u>	<u>27,624,492</u>	<u>27,624,492</u>	<u>27,624,492</u>
1,212,100	594,802	592,022	592,022	592,022
1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
-	-	-	-	-
<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
2,312,100	1,694,802	1,692,022	1,692,022	1,692,022
<u>\$ 13,962,585</u>	<u>\$ 15,657,387</u>	<u>\$ 17,349,409</u>	<u>\$ 19,041,431</u>	<u>\$ 20,733,453</u>

JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
Food Service
Schedule of Revenues, Expenses and Changes in Retained Earnings

	2014/2015	2015/2016	2016/2017	2017/2018
	Actuals	Actuals	Actuals	Budget
Beginning Fund Balance	\$ 6,720,573	\$ 7,319,964	\$ 8,288,300	\$ 8,221,492
Revenue:				
Food Sales	10,493,575	10,471,442	10,770,177	11,702,995
Service Contracts	119,284	169,892	208,505	169,892
Total Revenue	10,612,859	10,641,334	10,978,682	11,872,887
Expenditures:				
Purchased Food	9,526,628	9,311,003	9,246,158	9,293,445
USDA Commodities	1,653,509	1,527,640	1,840,358	1,608,277
Salaries and Benefits	10,812,438	10,494,330	11,032,123	11,856,132
Administrative Services	812,036	769,803	1,125,046	2,560,318
Utilities	351,305	354,099	350,305	-
Supplies	826,038	859,349	1,003,888	1,168,499
Repairs and Maintenance	18,554	53,625	24,701	30,000
Depreciation/Capital	331,472	338,484	324,286	25,000
Total Expenditures	24,331,980	23,708,333	24,946,865	26,541,671
Income (Loss) from Operations	(13,719,121)	(13,066,999)	(13,968,183)	(14,668,784)
Non-Operating Revenues (Expenses):				
USDA Commodities	1,557,343	1,490,074	1,797,499	1,608,277
Federal/State Reimbursement	12,526,212	12,534,881	12,080,141	12,500,000
Interest Revenues	3,210	10,380	20,673	10,380
Interest Expense	-	-	-	-
Gain (Loss) on Sale of Fixed Assets	(3,033)	-	(6,938)	-
Total Non-operating Revenue (Expenses)	14,083,732	14,035,335	13,891,375	14,118,657
Net Income (Loss)	364,611	968,336	(76,808)	(550,127)
Capital Contributions	234,780	-	10,000	-
Increase (Decrease) in Retained Earnings	599,391	968,336	(66,808)	(550,127)
Ending Fund Balance	\$ 7,319,964	\$ 8,288,300	\$ 8,221,492	\$ 7,671,365

JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
Food Service
Schedule of Revenues, Expenses and Changes in Retained Earnings

2017/2018 Estimate	2018/2019 Budget	2019/2020 Planned	2020/2021 Planned	2021/2022 Planned
\$ 8,221,492	\$ 7,010,310	\$ 6,761,561	\$ 6,488,894	\$ 6,200,758
11,670,679	12,579,138	12,767,825	12,959,342	13,153,732
192,737	58,000	58,580	58,580	58,580
11,863,416	12,637,138	12,826,405	13,017,922	13,212,312
9,272,993	8,831,750	8,875,909	8,920,289	8,964,890
1,608,277	1,531,416	1,531,416	1,531,416	1,531,416
11,337,056	11,870,041	12,107,442	12,349,591	12,596,583
2,173,337	2,234,611	2,256,957	2,279,527	2,302,322
-	-	-	-	-
1,206,264	1,014,000	1,024,140	1,034,381	1,044,725
74,277	60,000	60,000	60,000	60,000
7,244	10,000	10,000	10,000	10,000
25,679,448	25,551,818	25,865,864	26,185,204	26,509,936
(13,816,032)	(12,914,680)	(13,039,459)	(13,167,282)	(13,297,624)
1,608,277	1,531,416	1,531,416	1,531,416	1,531,416
10,996,573	11,124,135	11,235,376	11,347,730	11,461,207
-	10,380	-	-	-
-	-	-	-	-
-	-	-	-	-
12,604,850	12,665,931	12,766,792	12,879,146	12,992,623
(1,211,182)	(248,749)	(272,667)	(288,136)	(305,001)
-	-	-	-	-
(1,211,182)	(248,749)	(272,667)	(288,136)	(305,001)
\$ 7,010,310	\$ 6,761,561	\$ 6,488,894	\$ 6,200,758	\$ 5,895,757

JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
Grants
Schedule of Revenues, Expenses and Changes in Retained Earnings

	2014/2015 Actuals	2015/2016 Actuals	2016/2017 Actuals	2017/2018 Budget
Beginning Fund Balance	\$ 5,986,671	\$ 7,460,403	\$ 9,083,798	\$ 8,181,876
Revenue:				
Federal	41,892,114	37,301,913	32,452,347	36,884,061
State	10,606,649	6,561,913	5,266,061	6,612,383
Other	2,599,486	1,625,586	1,259,098	1,790,441
Total Revenue	55,098,249	45,489,412	38,977,506	45,286,885
Expenditures:				
General Administration	3,894,981	3,324,072	2,669,632	5,320,229
School Administration	3,779	17,127	84,100	616,904
General Instruction	12,172,393	9,494,075	10,501,290	10,413,875
Special Ed Instruction	13,207,401	13,898,856	13,057,633	15,561,896
Instructional Support	17,546,189	15,783,878	13,072,756	13,084,924
Operations and Maintenance	6,432,393	1,006,839	272,780	82,604
Transportation	367,381	341,170	221,237	206,453
Total Expenditures	53,624,517	43,866,017	39,879,428	45,286,885
Net Income (Loss) from Operations	1,473,732	1,623,395	(901,922)	-
Non-Operating Revenues (Expenses):				
Operating Transfer In	-	-	-	-
Operating Transfer Out	-	-	-	-
Total Non-Operating Revenues (Expenses)	-	-	-	-
Net Income (Loss)	1,473,732	1,623,395	(901,922)	-
Ending Fund Balance	\$ 7,460,403	\$ 9,083,798	\$ 8,181,876	\$ 8,181,876

JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
 2018/2019
 Grants
 Schedule of Revenues, Expenses and Changes in Retained Earnings

2017/2018 Estimate	2018/2019 Budget	2019/2020 Planned	2020/2021 Planned	2021/2022 Planned
\$ 8,181,876	\$ 8,181,876	\$ 8,181,876	\$ 8,181,876	\$ 8,181,876
32,832,451	33,997,932	35,190,558	35,190,558	35,190,558
6,227,069	6,604,171	6,835,841	6,835,841	6,835,841
825,763	940,605	973,601	973,601	973,601
39,885,283	41,542,708	43,000,000	43,000,000	43,000,000
3,575,550	3,724,129	3,854,770	3,854,770	3,854,770
523,354	545,102	564,224	564,224	564,224
9,725,931	10,130,091	10,485,448	10,485,448	10,485,448
14,079,187	14,664,245	15,178,657	15,178,657	15,178,657
11,695,815	12,181,832	12,609,163	12,609,163	12,609,163
39,718	41,369	42,820	42,820	42,820
245,728	255,940	264,918	264,918	264,918
39,885,283	41,542,708	43,000,000	43,000,000	43,000,000
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
\$ 8,181,876	\$ 8,181,876	\$ 8,181,876	\$ 8,181,876	\$ 8,181,876

JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
Transportation
Schedule of Revenues, Expenses and Changes in Retained Earnings

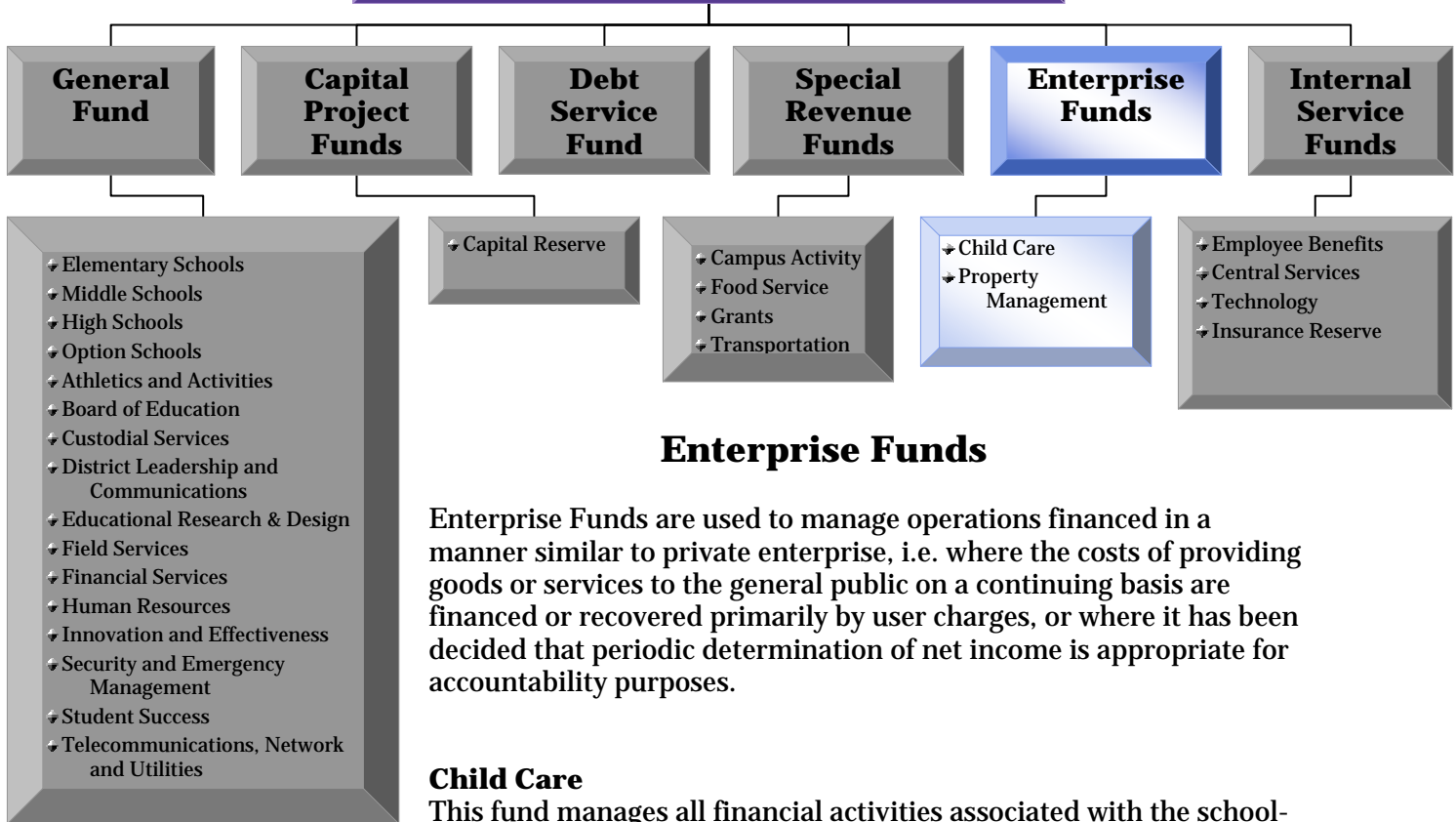
	2014/2015	2015/2016	2016/2017	2017/2018
	Actuals	Actuals	Actuals	Budget
Beginning Fund Balance	\$ 587,817	\$ 604,411	\$ 558,012	\$ 567,598
Revenue:				
Tuition, Fees and Dues	3,659,865	3,681,775	3,724,642	3,679,343
Other Revenue	5,006,241	5,299,345	4,887,237	5,054,264
Total Revenues	8,666,106	8,981,120	8,611,879	8,733,607
Expenditures:				
Salaries and Benefits	17,679,958	18,267,007	19,049,282	19,742,984
Purchased Services	439,715	641,197	689,170	787,211
Materials and Supplies	3,844,104	3,259,629	2,722,445	3,789,200
Capital and Equipment	144,139	55,705	552,266	255,000
Vehicles	1,807,278	2,350,162	3,651,445	2,100,000
Total Expenditures	23,915,194	24,573,700	26,664,608	26,674,395
Income (Loss) from Operations	(15,249,088)	(15,592,580)	(18,052,729)	(17,940,788)
Non-Operating Revenues (Expenses):				
Operating Transfer In*	15,265,682	15,546,181	18,062,315	17,940,788
Operating Transfer Out	-	-	-	-
Total Non-Operating Revenue (Expenses)	15,265,682	15,546,181	18,062,315	17,940,788
Net Income (Loss)	16,594	(46,399)	9,586	-
Ending Fund Balance	\$ 604,411	\$ 558,012	\$ 567,598	\$ 567,598

JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
Transportation
Schedule of Revenues, Expenses and Changes in Retained Earnings

2017/2018 Estimate	2018/2019 Budget	2019/2020 Planned	2020/2021 Planned	2021/2022 Planned
\$ 567,598	\$ 567,598	\$ 567,598	\$ 567,598	\$ 567,598
3,818,579	3,748,961	3,748,961	3,748,961	3,748,961
4,971,487	5,012,876	5,012,876	5,012,876	5,012,876
8,790,066	8,761,837	8,761,837	8,761,837	8,761,837
18,993,141	19,916,739	19,916,739	19,916,739	19,916,739
1,184,100	787,211	787,211	787,211	787,211
2,749,236	3,847,870	3,847,870	3,847,870	3,847,870
380,000	255,000	255,000	255,000	255,000
2,590,075	2,100,000	2,100,000	2,100,000	2,100,000
25,896,552	26,906,820	26,906,820	26,906,820	26,906,820
(17,106,486)	(18,144,983)	(18,144,983)	(18,144,983)	(18,144,983)
17,106,486	18,144,983	18,144,983	18,144,983	18,144,983
-	-	-	-	-
17,106,486	18,144,983	18,144,983	18,144,983	18,144,983
-	-	-	-	-
\$ 567,598	\$ 567,598	\$ 567,598	\$ 567,598	\$ 567,598



Funds



Enterprise Funds

Enterprise Funds are used to manage operations financed in a manner similar to private enterprise, i.e. where the costs of providing goods or services to the general public on a continuing basis are financed or recovered primarily by user charges, or where it has been decided that periodic determination of net income is appropriate for accountability purposes.

Child Care

This fund manages all financial activities associated with the school-age enrichment before and after school program and preschool.

Property Management

This fund manages all financial activities associated with community use of district buildings, fields, and other facilities.

JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
Child Care
Schedule of Revenues, Expenses and Changes in Retained Earnings

	2014/2015 Actuals	2015/2016 Actuals	2016/2017 Actuals	2017/2018 Budget
Beginning Fund Balance	\$ 5,665,774	\$ 6,251,065	\$ 5,267,957	\$ 5,121,257
Revenue:				
Service Contracts	1,058,309	1,045,646	1,096,351	1,156,286
Tuition	10,359,238	5,758,798	6,287,620	7,012,184
Other State Revenue*	5,526,102	5,748,802	5,952,792	5,978,735
Total Revenue	16,943,649	12,553,246	13,336,763	14,147,205
Expenses:				
Salaries and Benefits	13,007,788	9,380,643	10,109,566	11,728,703
Administrative Services	1,877,122	2,010,374	2,028,532	2,013,313
Utilities	18,422	20,354	20,022	21,965
Supplies	731,914	1,361,792	536,001	539,264
Repairs and Maintenance	7,578	19,995	4,717	5,091
Rent	691,215	730,665	760,545	792,223
Depreciation	24,036	22,101	20,247	21,047
Other	7,305	1,382	1,297	3,744
Total Expenses	16,365,380	13,547,306	13,480,927	15,125,350
Income (Loss) from Operations	578,269	(994,060)	(144,164)	(978,145)
Non-Operating Revenues (Expenses):				
Capital Contributions	-	-	-	-
Interest Revenues	7,022	17,252	25,939	-
Interest Expense	-	-	-	-
Gain (Loss) on Sale of Fixed Assets	-	(6,300)	(28,475)	-
Operating Transfer In	-	-	-	-
Operating Transfer Out	-	-	-	-
Total Non-operating Revenue (Expenses)	7,022	10,952	(2,536)	-
Net Income (Loss)	585,291	(983,108)	(146,700)	(978,145)
Ending Fund Balance	\$ 6,251,065	\$ 5,267,957	\$ 5,121,257	\$ 4,143,112

JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
Child Care
Schedule of Revenues, Expenses and Changes in Retained Earnings

2017/2018 Estimate	2018/2019 Budget	2019/2020 Planned	2020/2021 Planned	2021/2022 Planned
\$ 5,121,257	\$ 5,135,126	\$ 5,047,318	\$ 4,976,271	\$ 4,988,504
1,180,249	1,182,490	1,182,490	1,182,490	1,182,490
7,117,840	7,677,560	7,837,720	7,921,000	7,921,000
6,063,280	6,340,599	6,340,599	6,340,599	6,340,599
14,361,369	15,200,649	15,360,809	15,444,089	15,444,089
10,804,520	11,681,805	11,814,374	11,814,374	11,814,374
2,116,580	2,135,117	2,145,947	2,145,947	2,145,947
20,780	20,990	20,990	20,990	20,990
531,460	550,840	550,840	550,840	550,840
22,930	22,930	22,930	22,930	22,930
827,630	853,175	853,175	853,175	853,175
18,600	18,600	18,600	18,600	18,600
5,000	5,000	5,000	5,000	5,000
14,347,500	15,288,457	15,431,856	15,431,856	15,431,856
13,869	(87,808)	(71,047)	12,233	12,233
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
13,869	(87,808)	(71,047)	12,233	12,233
\$ 5,135,126	\$ 5,047,318	\$ 4,976,271	\$ 4,988,504	\$ 5,000,737

JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
Property Management
Schedule of Revenues, Expenses and Changes in Retained Earnings

	2014/2015 Actuals	2015/2016 Actuals	2016/2017 Actuals	2017/2018 Budget
Beginning Fund Balance	\$ 5,280,698	\$ 5,480,531	\$ 5,906,078	\$ 5,968,531
Revenue:				
Service Contracts	2,276,591	2,256,716	2,415,137	2,940,000
Total Revenue	<u>2,276,591</u>	<u>2,256,716</u>	<u>2,415,137</u>	<u>2,940,000</u>
Expenses:				
Salaries and Benefits	973,330	1,037,348	1,077,332	1,162,003
Administrative Services	422,216	127,546	112,670	166,829
Utilities	215,978	209,534	192,325	215,000
Supplies	157,070	141,132	203,500	172,000
Repair and Maintenance	1,500	111,402	-	-
Other	18,217	16,942	17,934	20,000
Depreciation Expense	92,899	-	118,966	177,897
Total Expenses	<u>1,881,210</u>	<u>1,643,904</u>	<u>1,722,727</u>	<u>1,913,729</u>
Income (Loss) from Operations	395,381	612,812	692,410	1,026,271
Non-Operating Revenues (Expenses):				
Interest Revenues	-	12,735	20,043	-
Interest Expense	-	-	-	-
Gain (Loss) on Sale of Fixed Assets	4,452	-	-	-
Operating Transfer In	-	-	-	-
Operating Transfer Out*	(200,000)	(200,000)	(650,000)	(1,350,000)
Total Non-Operating Revenue (Expenses)	<u>(195,548)</u>	<u>(187,265)</u>	<u>(629,957)</u>	<u>(1,350,000)</u>
Net Income (Loss)	199,833	425,547	62,453	(323,729)
Ending Fund Balance	<u>\$ 5,480,531</u>	<u>\$ 5,906,078</u>	<u>\$ 5,968,531</u>	<u>\$ 5,644,802</u>

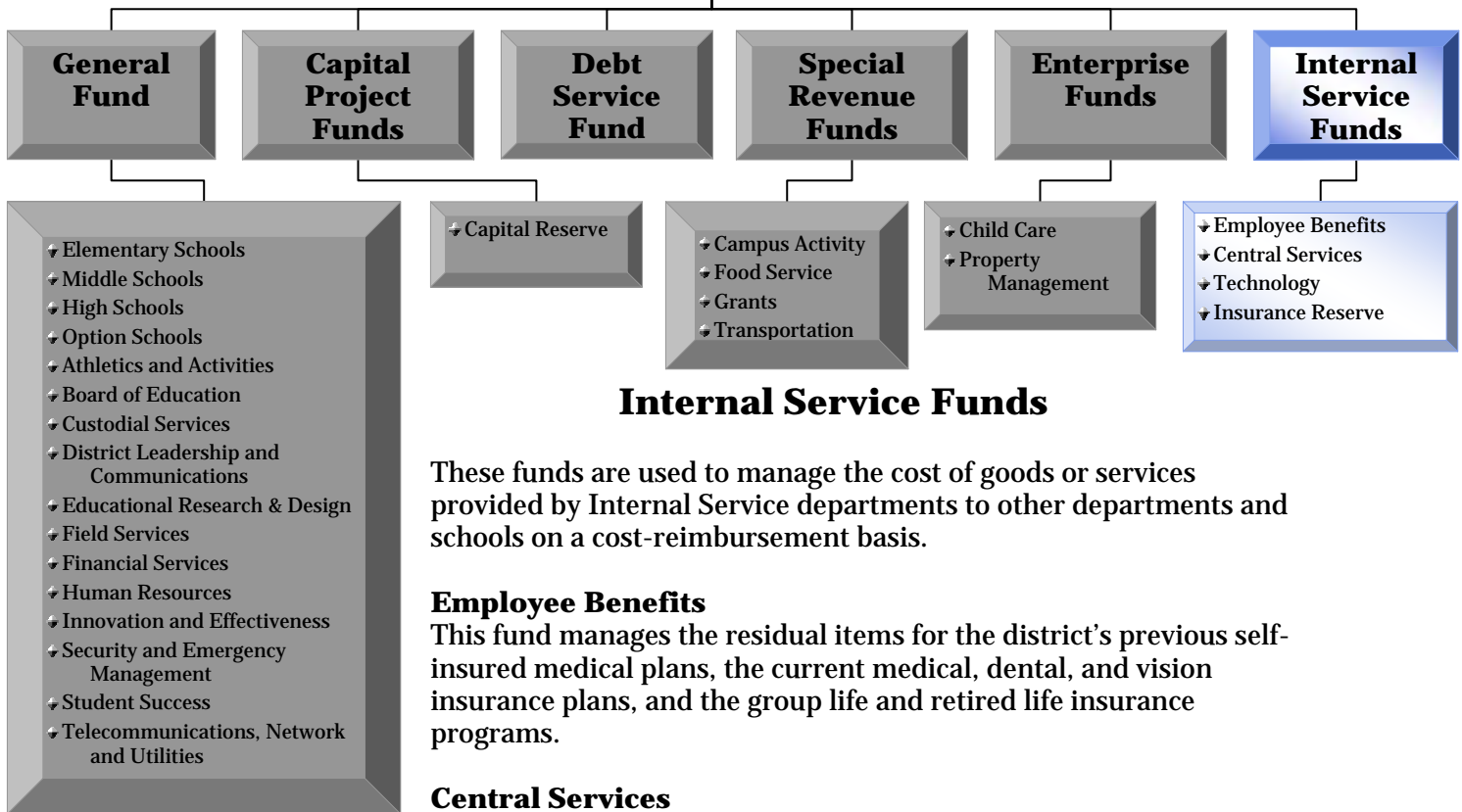
*Amount represents transfer to the Campus Activity Fund to reimburse schools for community use of their building and a Capital Reserve Fund transfer for maintenance of building use.

JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
Property Management
Schedule of Revenues, Expenses and Changes in Retained Earnings

2017/2018 Estimate	2018/2019 Budget	2019/2020 Planned	2020/2021 Planned	2021/2022 Planned
\$ 5,968,531	\$ 5,502,934	\$ 5,305,702	\$ 5,108,470	\$ 4,911,238
2,698,409	2,725,000	2,725,000	2,725,000	2,725,000
2,698,409	2,725,000	2,725,000	2,725,000	2,725,000
1,084,867	1,116,403	1,116,403	1,116,403	1,116,403
157,595	166,829	166,829	166,829	166,829
200,929	215,000	215,000	215,000	215,000
179,855	197,000	197,000	197,000	197,000
-	-	-	-	-
33,882	20,000	20,000	20,000	20,000
156,878	157,000	157,000	157,000	157,000
1,814,006	1,872,232	1,872,232	1,872,232	1,872,232
884,403	852,768	852,768	852,768	852,768
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
(1,350,000)	(1,050,000)	(1,050,000)	(1,050,000)	(1,050,000)
(1,350,000)	(1,050,000)	(1,050,000)	(1,050,000)	(1,050,000)
(465,597)	(197,232)	(197,232)	(197,232)	(197,232)
\$ 5,502,934	\$ 5,305,702	\$ 5,108,470	\$ 4,911,238	\$ 4,714,006



Funds



Internal Service Funds

These funds are used to manage the cost of goods or services provided by Internal Service departments to other departments and schools on a cost-reimbursement basis.

Employee Benefits

This fund manages the residual items for the district's previous self-insured medical plans, the current medical, dental, and vision insurance plans, and the group life and retired life insurance programs.

Central Services

This fund provides copier and printing services as well as audio-visual installation, maintenance, and repair for schools and departments. This internal service fund receives no direct General Fund operating transfers. Revenue is received based on billings to schools and departments for services rendered.

Technology

This fund manages the many technology systems, infrastructure, support, and maintenance to provide technology services and solutions that support the district's educational and business goals.

Insurance Reserve

This fund is authorized by state law to allow the district to maintain an insurance reserve for self-insured purposes and to fund liability, workers' compensation, and property insurance premiums.

BUDGETING FOR OUTCOMES

2018/2019 Renewal Request Form



DEPARTMENT		Employee Benefits (IS020)			
DEPT ID	97005	FTE	2.0	Adopted Budget	\$6,711,712

RENEWAL REQUEST SUMMARY

Benefits provided through this fund are essential to the good health of our employees and help the district maintain a school-district competitive benefits program. Benefits run through this fund include self-insured dental and vision benefits, and grandfathered retiree life insurance.

ACTIVITY DESCRIPTION

- The District self-funds its dental and vision benefits. These benefits are funded from employee and employer contributions. Claims adjudication and discounted provider relationships are managed through third party administrators. Claims are paid from the fund when presented from our third party administrators.
- The District uses a minimum-premium policy arrangement with a third party insurance administrator to pay limited-value life insurance policies for a grandfathered group of retirees. Claims are paid from this fund when death benefits are payable.
- The District provides health care and dependent care flexible spending accounts as optional benefits for employees. Claims adjudication is managed through a third party administrator. Claims are paid from the fund when presented from our third party administrators. Administrative expenses are paid by the employer and then offset by any remaining balances that are unused after the end of the grace period.
- Effective 4-1-2018 the District implemented a second medical opinion program with 2nd.MD which will be paid for from the remaining Kaiser settlement funds. This is a 2-year pilot program.
-

PERFORMANCE MEASURES

- Dental and vision benefits and premiums are competitive when benchmarked with other major, Denver-metro area school districts.
- The District is starting to fall somewhat behind other large District's with regards to the amount of the employer contribution made towards enrollment in the medical plan. The costs increase from Kaiser for the 2018-2019 renewal period average 8.1% in total, with the brunt of the increase falling on the shoulders of employees who cover dependents.

IMPROVEMENT & EFFICIENCIES

-

SUPPORT OF STRATEGIC OBJECTIVES

Strategy One: Empower to Educate, Inspire to Learn

Our goal is to provide eligible employees access to meaningful benefits that help to maintain their health. Healthy employees can better focus on their day-to-day tasks, ensuring that the goals of the Jeffco strategic vision are fulfilled. The benefits and staff wellness department plans programs and activities to support the recruitment and retention of qualified employees who deliver services to our students. Staff wellness services are designed to help facilitate a healthy, whole person, who is better able to be productive at work.

BUDGET CHANGES FROM PRIOR YEAR

Addition of internal wellness program manager which replaced services previously provided by outside vendors.

ADDITIONAL INFORMATION

Benefits website: <https://sites.google.com/a/jeffcoschools.us/employee-benefits/>

BUDGET RESOURCES FOR NEXT BUDGET CYCLE

We currently do not anticipate any additional asks for the upcoming budget cycle.

BUDGETING FOR OUTCOMES

2018/2019 Renewal Request Form



DEPARTMENT		Central Services (IS050)			
DEPT ID	92320	FTE	12.50	Adopted Budget	\$3,404,990

RENEWAL REQUEST SUMMARY

Central Services is an Internal Service fund and does not receive any General Fund Transfers. Instead they receive revenue from schools, departments, and non-profit groups for the services they provide. Current budget is adequate as set for 2016-17. Additional allocations will be requested if revenue exceeds projections.

ACTIVITY DESCRIPTION

- Copier Program – Provides copy machines, toner, paper and service to all schools and departments
- Printing Program – Provides printing/coping services to schools, departments and related non-profit organizations
- Mailroom/Archive Services – Provides mail room service including inter-department/school Pony mail management. All services are free with the exception of actual postal fees
- Imaging Program – Provides financial support for all imaging related software and equipment. The imaging services includes storage/archive for departments

PERFORMANCE MEASURES

- Maintain a positive fund cash balance by controlling purchases of materials, services and equipment based on revenue cash flow
- Continue to have a positive Net Asset position at year end

IMPROVEMENT & EFFICIENCIES

- Continue implementation of on-line printing request system for end users
- Continue to modify equipment selected for the Copier Program in order to have the latest technology in schools
- Update a current version of the Oracle Web Center Imaging software in order maintain district security levels

SUPPORT OF STRATEGIC OBJECTIVES

STRATEGY ONE -- EMPOWER TO EDUCATE, INSPIRE TO LEARN:
 Central Services provides the district with printed material at a reduced cost. Central Services also handles most of the printers in the district ensuring that educators across the district have the materials needed for student success.

BUDGET CHANGES FROM PRIOR YEAR

N/A

ADDITIONAL INFORMATION

Printing Information: <http://jeffcoweb.jeffco.k12.co.us/itsr/Printing/index.htm>
 Copier Program Information: <http://jeffcoweb.jeffco.k12.co.us/itsr/Copier/>

BUDGET RESOURCES FOR NEXT BUDGET CYCLE

None – Budget is based on projected revenue collect for services provided.

BUDGETING FOR OUTCOMES

2018/2019 Renewal Request Form



DEPARTMENT		Information Technology [IS080]			
DEPT ID-Name	92218 [IT Infrastructure Services]	FTE	25.38	Adopted Budget	\$8,466,584.71
DEPT ID-Name	92260 [Business Technology Support]	FTE	19.00	Adopted Budget	\$3,994,215.89
DEPT ID-Name	92264 [Enterprise Application Arch]	FTE	10.00	Adopted Budget	\$2,575,042.13
DEPT ID-Name	92265 [Data Quality and Ed Tech Support]	FTE	18.50	Adopted Budget	\$3,519,076.36
DEPT ID-Name	92266 [Technology Support Center]	FTE	15.00	Adopted Budget	\$1,405,064.53
DEPT ID-Name	92270 [Enterprise Client Tech Services]	FTE	48.50	Adopted Budget	\$4,119,947.67
DEPT ID-Name	92271 [Information Security]	FTE	6.00	Adopted Budget	\$1,578,227.72
DEPT ID-Name	92290 [Chief Technology Office]	FTE	6.00	Adopted Budget	\$3,286,287.99

RENEWAL REQUEST SUMMARY

Information Technology (IT) provides technology services and support which includes developing and maintaining highly effective, reliable, secure, and innovative systems and processes which support the entire Jeffco community (instructional, administrative, students, and parents). IT services/costs have been categorized into four functional areas: Applications, End User Services, Security and Infrastructure Delivery, outlined below.

ACTIVITY DESCRIPTION

- **Infrastructure Support:**
 - Enables innovative uses of technology by providing services that are delivered through a computing infrastructure that is current, comprehensive, secure, responsive, reliable, and available.
 - Services include network infrastructure, servers and storage, and data centers.
 - Monitor and track monthly network utilization
 - Proactively increase network capacity with no impact on instruction
 - Conduct annual audit of network infrastructure and supporting systems
 - IT hardware/software is a requirement to run the Districts IT organization.
 - Hardware/software needs to be refreshed and maintained per vendor specifications. As an example, the EMC storage arrays have been in service greater than five years and the vendor will be end-of life for the support for these mission critical systems. Replacing the arrays will require a significant capital investment.
- **Business Technology Support:**
 - Provides a full spectrum of services aimed at developing, maintaining, and supporting enterprise-class business systems including integration of data between applications and reporting.
 - These systems enable the District's core business processes i.e., human capital management, payroll, procurement, accounts payable, asset management, financial management, facilities maintenance and compliance reporting. As well as educational applications such as Infinite Campus, Naviance, School Messenger.
- **Enterprise Application Arch:**
 - Provides staff, students and parents with appropriate systems access based on their current job/roles within the District.
 - Streamlines business processes by automating data exchanges by which master data is published for consumption to subscribing applications in near-real time.
 - Develops enterprise data repositories and tools for analysis and reporting to District customers.
 - Successfully develop an application interoperability provisioning prototype leveraging the Ed-Fi 2.0 data

standards and API by summer 2018.

- **Data Quality and Ed Tech Support:**

- Increase Data Quality
 - Create/upgrade Certify scorecards in the area of SPED (Enrich), Jeffco Data Validations (Infinite Campus), and Health
 - Distribute scorecards to 100% of the people responsible for correcting the errors.
 - Insure 90% of the errors are corrected or mitigated
- Complete Jeffco data stewards mapping for Jeffco
 - Identify responsible data stewards in each of the identified areas in Jeffco
 - Support data stewards in entering data and tying data to a central set of terms or a central mode
- Obtain approval of 400 data terms and data used by the business

- **Technology Support Center:**

- Responsible for providing IT assistance for all users across the District.
- Services include help desk assistance, user provisioning.

- **Enterprise Client Tech Services:**

- Responsible for Tier 1 and 2 technology support for all District devices.
- Collaborate with Principals, school technology teams, user community and department heads to recommend and integrate technology in their areas.
- Develop streamlined systems and process to enable the effective management of the Districts endpoint devices.

- **IT Process Management & Governance**

- Ensures the availability of systems through Disaster Recovery/Business Continuity planning, testing and execution. Maintain Knowledge management and business analytics capability
- Integrate and streamline IT processes to continue scaling support more efficiently as schools deploy more technology and more *diverse* technology infrastructure, devices, and applications
 - Continue to build customer self service capabilities & integrate with traditional avenues of support
 - Provide customers with an often requested support chat capability
 - More tightly integrate incident management, change management, and knowledge management for efficiency and business risk reduction
- Put in place processes and tools to allow IT to become more and more data driven with respect to service improvements, service efficiency, and problem identification

- **Information Security:**

- Enforce secure and effective access to technology resources through use of authentication and identity management technologies.
- Monitor and protect the network from threats posed by malicious entities.
- Provide legal and operational regulations support.

PERFORMANCE MEASURES

- Completing the storage refresh and data migration by December of 2018. Saving in maintenance costs and gaining faster, more reliable access to data.
- Provide concrete resolutions to over 90 percent of information security incidents throughout the 18/19 school year.
- Vet up to 14 software titles every 2 weeks and review privacy terms for at least another 300 vendors per year.
- Fully implement the Tech Tips Chat tool by September 1st 2018.
- Increase team velocity to 75 by the end of the current school year.
- Documentation with Collibra of all state reporting assets containing student PII, their associated data terms with definitions, and which data stewards own which elements by fall 2018.
- Create/upgrade Certify scorecards in the systems of record (SOR) that fully correlate to the State Reporting components outlined within Collibra to ensure that we continue to align our data quality scorecards to this mission critical compliance reporting and any further analytical usage by fall 2018.

IMPROVEMENT & EFFICIENCIES

- **Infrastructure Support:**
 - Storage Refresh - Purchase new physical storage to support the District's applications and file shares. Current storage is in its 6th year and it is cost prohibitive to continue to pay maintenance. Storage is a critical system to the District.
 - Exchange 2016 Upgrade - The Microsoft Exchange Email is currently running in version 2010. This version is nearing the end of support from a Microsoft security and patching standpoint. We plan to bridge our on-premises environment with the cloud environment to allow users additional storage for archived items.
 - Working with the City of Arvada to build a Proof of Concept fiber network in order to provide internet to our students and study the return on investment.

- **Business Technology Support:**
 - Implement asset tracking of devices from requisition thru retirement; accurate device serial numbers and age on all 1:1 device types; 2 full-time (ETAP) staff members dedicated to this effort
 - Integration of staff job data to totally automate security and system provisioning. This is a phased, long-term effort, using staff developer resources.
 - Partner with Human Resources on innovations in compensation, contracts and evaluations, providing optimal support of District staff in all schools and support departments.
 - Partner with Operations departments, in Facilities, Construction, Transportation, Food Services in management and tracking of district assets, projects and maintenance, using the business systems ERP (PeopleSoft) whenever possible to reduce/eliminate costs of other systems and integrations support.

- **Enterprise Application Arch:**
 - Increase team productivity (velocity) by becoming more efficient in our development process.
 - Implement the password reset tool in order to reduce service desk tickets.

- **Data Quality and Ed Tech Support:**
 - The expansion of the Data Governance work and the continued expansion of our Certify data quality "scorecard" tool is markedly decreasing the number of data errors that we previously were discovered, diagnosed and resolved with central staff vs. now fixing these errors within the source systems (Campus, Enrich, etc.) by those staff entering that data.
 - This broader Data Governance work is also tasked with identifying organizational areas where we are duplicating data collection and reporting efforts amongst departments with an eye towards increasing accuracy, efficiency, and possible cost reductions. We have adopted a data governance software platform (Collibra) to help us fully map our data "eco-system" for managing the entire continuum from data intake, appropriate usage, and applicable retention policies.
 - Our EdTech Support group utilizes a number of technologies to manage the "back-end" support of over 40 instructional applications. We continue to explore more efficient ways to dynamically provision teachers and students into these applications (Clever, Ed-Fi, LTI, OneRoster) given the exploding number of these tools and the limited number of IT staff we have to effectively manage this rapid growth.

- **Technology Support Center:**
 - Implement Chat functionality to allow staff easier access to request IT support
 - Integrate the Technology Support Center with field support team to allow flexible staffing to resolve technical issues quickly

- **Enterprise Client Tech Services:**
 - Develop systems and processes that expand functionality of Chromebooks across the district to enable schools to adopt one to one models. (Printing, Android Apps on Chromebooks, Core tool functionality)
 - Work with schools to create student Geek Squads.

- **Information Security:**
 - The software vetting process has reviewed over 600 titles building trust with parents and providing a secure environment for educator innovation.
 - Edge firewall design and implementation has created increased internet speeds, availability and threat visibility while decreasing administrative overhead.
 - Secure network design and implementation has increased flexibility for schools while providing greater protection for sensitive central resources.
- **Project Management:**
 - Project Process Improvement: providing an organization wide project management capability based on a common language, a practical set of skills, and a robust methodology, with appropriate support tools for maximizing productivity and effectiveness in completing projects successfully, on time, and within budget.
 - Business engagement: working with stakeholders develop and document the business requirements and the existing business process as well as the desired future process as part of Project Scope. Consulting with the Project Sponsor to ensure the Project Request is viable and providing maximum value to the organization.

SUPPORT OF STRATEGIC OBJECTIVES

Learning:

- Information Technology, in conjunction with Dr. Glass's strategic vision is preparing the district with the infrastructure and resources to support one to one devices. Technology has become an integral of the educational experience, helping to shape student task. To ensure an equitable experience for all students within the district Information Technology is laying the foundation to support a device for every student.

Readiness for Learning:

- Information Technology uses multiple data points across the district to provide all stakeholders with critical data on student growth, achievement and post-secondary workforce readiness. Our goal is to support multiple pathways of learning in order to meet all of the students need and create an equitable experience no matter the student path.

BUDGET CHANGES FROM PRIOR YEAR

- Transfer from the General Fund was reduced by \$1,183,088 in the Board of Education reduction phase for iBoss, Airwatch, Microsoft, supplies, consulting, legal fees, Verizon and support staff (FTE's were reduced by 2.0)
- Granted a \$419,000 ongoing increase, \$250,000 for Teacher Match and \$169,000 for website support.

ADDITIONAL INFORMATION

BUDGET RESOURCES FOR NEXT BUDGET CYCLE

In congruence with Dr. Jason Glass's strategic plan Information Technologies budget requests for the 2018/2019 financial year will center on the building the support for 1 : 1 devices to become a reality in our school systems, building the infrastructure to support dynamic learning, ensuring that our student data is protected, providing application interoperability through integration of our data sources and development of an organization wide project management capability to maximize productivity. Our department is currently reviewing the assets and resources in place to determine where we can create efficiencies and where we will need additional resources.

BUDGETING FOR OUTCOMES

2018/2019 Renewal Request Form



DEPARTMENT	Insurance Reserve (IS030)				
DEPT ID-Name	94600	FTE	6.0	Adopted Budget	\$7,843,245

RENEWAL REQUEST SUMMARY

The Risk Management Unit manages what is known as the “Total Cost of Risk” for the school district. Cost of Risk is minimized through procurement of insurance products, which dovetail, with the self-funding aspects of the program. Self-funding is the claims portion of the program wherein claims are paid directly out of Insurance Reserve Fund accounts which are reviewed each year. Some uninsured losses are also paid out of the Insurance Reserve Fund and Reputational Risk are also periodically handled under these activities. Annual insurance premiums paid for in the Fund have been in the \$2,000,000 range and are subject to change given changes in market conditions and in response to district overall claims experience. Generally claims for lines of coverage including Workers Compensation, property, school entity liability including professional liability, also run in the \$3,500,000 range. Significant fluctuation may occur from year to year depending on the legal climate weather, caused losses and work place injuries under Workers Compensation. From an operations standpoint we have department staff including three in claims management, clerical, loss control, the director, legal expenditures, claims software fees and consultants are in the \$1,100,000 range. The department also manages and reviews loss experience, working with state regulatory authorities to manage self- insurance permits. Loss experience data and insurance reserve funding is managed using an accepted industry methodology and an annual actuarial study. As a result, loss reserve funding is then adjusted upward or downward by account to maintain appropriate funding levels.

ACTIVITY DESCRIPTION

- Maintain compliance with District Policy EI which requires that the district maintain and administer a Risk Management Program including property, casualty and workers' compensation insurance programs to the extent such insurance is commercially available and affordable.
- Manage District liability/casualty insurance programs designed to protect district employees, officials, volunteers and students against liabilities and related costs subject to the Colorado Governmental Immunity Act.
- Provide Colorado statutory workers' compensation benefits through a self-administered claims program which includes an excess workers' compensation insurance policy to protect the district and employees from catastrophic financial loss.
- Provide District property, employee dishonesty/crime insurance, boiler and machinery insurance. Property insurance programs shall be designed to protect district tangible property, content and monetary assets against insurable perils and causes of loss.

PERFORMANCE MEASURES

- 100 or less open lost time Worker’s Compensation claims as measured by the end of the fiscal year.

IMPROVEMENT & EFFICIENCIES

Lost time worker’s compensation claims tend to be the most costly and the longer a lost time claim is held open, generally the more costly it becomes. As a result we would like to limit the count of open lost time claims as measured at the end of the fiscal year to 100.

Similarly, the average time overall new worker’s compensation claims are held open as measured by the end of the fiscal year is also a good measure of efficiency in terms of claims handling efficiency.

Focus on fewer Slip trip and fall claims which tend to be one of our most frequent occurrences, but which are reducible through education.

SUPPORT OF JEFFCO GENERATIONS

Strategy One: Empower to Educate, Inspire to Learn

The Risk Management Department handles day to day claims and related business operations with the intent to minimize or limit the adverse cost of unforeseen financial and human factor losses which tend to disrupt district operations. Risk management has excellent abilities to help the district handle, manage, fund and recover from unforeseen losses. By navigating through difficult situations quickly, then helping return to normalcy while at the same time minimizing the impact on the organization, the impact on education is also minimized. By doing so for the district, Risk management provides a critical buffer for the district and those who directly empower students to learn as much as they can while in at Jeffco and throughout their lives. Time in school is short and that time should be interrupted as little as possible to have the most positive impact on all of our students and staff.

BUDGET CHANGES FROM PRIOR YEAR

N/A

ADDITIONAL INFORMATION

Please refer to the Risk Management 2018 fourth quarterly report. which illustrates the rising costs in Work Comp claims.

BUDGET RESOURCES FOR NEXT BUDGET CYCLE

Cost increase drivers are currently are:

- Rising medical costs for worker's compensation and corresponding lost time indemnity costs.
- The increased likelihood property insurance premium increases due to large catastrophic storms locally, nationally and globally. The May 8 2017 district hailstorm which has already occurred.
- The passed Colorado legislation that increased the Colorado CGIA liability cap from 150K/600K to 350K/980K. This increases the likelihood of more costly liability losses than have previously been experienced under the lower cap.

An additional funding of \$300,000 may be requested to address these potential future risk cost outcomes and exposures.

JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
Employee Benefits
Schedule of Revenues, Expenses and Changes in Retained Earnings

	2014/2015 Actuals	2015/2016 Actuals	2016/2017 Actuals	2017/2018 Budget
Beginning Fund Balance	\$ 14,219,943	\$ 13,820,569	\$ 13,324,095	\$ 12,740,989
Revenue				
Insurance Premiums	5,726,109	5,951,528	5,735,761	6,030,275
Total Revenues	5,726,109	5,951,528	5,735,761	6,030,275
Expenses				
Salaries and Benefits	64,475	122,858	166,918	84,994
Claim Losses	5,446,628	5,805,518	5,851,892	6,496,500
Premiums Paid	57,722	48,302	46,798	50,000
Administration	569,901	508,230	431,695	424,560
Total Expenses	6,138,726	6,484,908	6,497,303	7,056,054
Income (Loss) from Operations	(412,617)	(533,380)	(761,542)	(1,025,779)
Non-Operating Revenues (Expenses)				
Interest Revenue	13,243	36,906	178,436	-
Interest Expense	-	-	-	-
Operating Transfer In	-	-	-	-
Operating Transfer Out	-	-	-	-
Total Non-operating Revenue (Expenses)	13,243	36,906	178,436	-
Net Income (Loss)	(399,374)	(496,474)	(583,106)	(1,025,779)
Ending Fund Balance	\$ 13,820,569	\$ 13,324,095	\$ 12,740,989	\$ 11,715,210

JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
Employee Benefits
Schedule of Revenues, Expenses and Changes in Retained Earnings

2017/2018 Estimate	2018/2019 Budget	2019/2020 Planned	2020/2021 Planned	2021/2022 Planned
\$ 12,740,989	\$ 11,778,401	\$ 10,614,389	\$ 9,450,377	\$ 8,286,365
5,553,762	5,550,000	5,550,000	5,550,000	5,550,000
5,553,762	5,550,000	5,550,000	5,550,000	5,550,000
77,372	87,262	87,262	87,262	87,262
5,803,416	6,060,000	6,060,000	6,060,000	6,060,000
43,490	50,000	50,000	50,000	50,000
592,072	516,750	516,750	516,750	516,750
6,516,350	6,714,012	6,714,012	6,714,012	6,714,012
(962,588)	(1,164,012)	(1,164,012)	(1,164,012)	(1,164,012)
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
(962,588)	(1,164,012)	(1,164,012)	(1,164,012)	(1,164,012)
\$ 11,778,401	\$ 10,614,389	\$ 9,450,377	\$ 8,286,365	\$ 7,122,353

JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
Central Services
Schedule of Revenues, Expenses and Changes in Retained Earnings

	2014/2015	2015/2016	2016/2017	2017/2018
	Actuals	Actuals	Actuals	Budget
Beginning Fund Balance	\$ 1,466,531	\$ 1,709,616	\$ 2,043,808	\$ 2,357,903
Revenue				
Fees, Charges and Other Revenue	3,371,540	3,527,982	3,523,271	3,550,000
Total Revenues	3,371,540	3,527,982	3,523,271	3,550,000
Expenditures				
Salaries and Benefits	798,925	944,291	962,634	1,146,538
Utilities	3,207	1,949	1,340	2,500
Supplies	1,349,023	1,163,504	1,215,643	1,334,600
Repairs and Maintenance	387,126	402,078	375,526	330,500
Depreciation	319,260	334,535	290,459	320,000
Other	4,201	25	23	10,100
Administration	254,149	335,909	352,465	401,044
Total Expenditures	3,115,891	3,182,291	3,198,090	3,545,282
Income (Loss) from Operations	255,649	345,691	325,181	4,718
Non-Operating Revenues (Expenses)				
Interest Revenue	587	2,637	5,624	-
Interest Expense	-	-	-	-
Gain (Loss) on Sale of Fixed Assets	(13,151)	(14,136)	(16,710)	(9,500)
Operating Transfer In	-	-	-	-
Operating Transfer Out*	-	-	-	-
Total Non-operating Revenue (Expenses)	(12,564)	(11,499)	(11,086)	(9,500)
Net Income (Loss)	243,085	334,192	314,095	(4,782)
Ending Fund Balance	\$ 1,709,616	\$ 2,043,808	\$ 2,357,903	\$ 2,353,121

* Amount transferred to the Technology Fund for overlapping infrastructure work being charged within the fund.

JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
Central Services
Schedule of Revenues, Expenses and Changes in Retained Earnings

2017/2018 Estimate	2018/2019 Budget	2019/2020 Planned	2020/2021 Planned	2021/2022 Planned
\$ 2,357,903	\$ 2,625,345	\$ 2,660,330	\$ 2,695,315	\$ 2,730,300
3,490,643	3,490,000	3,490,000	3,490,000	3,490,000
3,490,643	3,490,000	3,490,000	3,490,000	3,490,000
944,702	1,097,915	1,097,915	1,097,915	1,097,915
6,500	2,000	2,000	2,000	2,000
1,312,121	1,365,500	1,365,500	1,365,500	1,365,500
370,807	369,000	369,000	369,000	369,000
294,000	300,000	300,000	300,000	300,000
19	100	100	100	100
294,052	310,500	310,500	310,500	310,500
3,222,201	3,445,015	3,445,015	3,445,015	3,445,015
268,442	44,985	44,985	44,985	44,985
-	-	-	-	-
-	-	-	-	-
(1,000)	(10,000)	(10,000)	(10,000)	(10,000)
-	-	-	-	-
-	-	-	-	-
(1,000)	(10,000)	(10,000)	(10,000)	(10,000)
267,442	34,985	34,985	34,985	34,985
\$ 2,625,345	\$ 2,660,330	\$ 2,695,315	\$ 2,730,300	\$ 2,765,285

JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
Information Technology
Schedule of Revenues, Expenses and Changes in Retained Earnings

	2014/2015	2015/2016	2016/2017	2017/2018
	Actuals	Actuals	Actuals	Budget
Beginning Fund Balance	\$ 11,919,728	\$ 15,502,025	\$ 14,856,753	\$ 14,541,488
Revenue				
Billing for Service	613,195	613,195	212,507	485,100
Infrastructure Support	11,791,505	11,791,505	12,477,407	13,423,390
Telecom	2,282,500	2,282,500	2,282,500	2,282,500
Other	1,414,889	1,291,508	2,583,754	900,000
Total Revenues	16,102,089	15,978,708	17,556,168	17,090,990
Expenses				
Salaries and Benefits	11,458,327	12,583,012	13,287,272	14,107,427
Utilities	36,126	35,952	54,935	34,800
Supplies	440,543	1,752,830	1,766,277	1,247,098
Repairs and Maintenance	3,866,697	5,364,305	4,983,527	6,007,665
Depreciation	4,382,850	4,310,538	5,617,942	4,624,563
Other	4,100	3,370	8,265	-
Administration	2,410,366	2,505,353	2,808,997	2,922,894
Total Expenses	22,599,009	26,555,360	28,527,215	28,944,447
Income (Loss) from Operations	(6,496,920)	(10,576,652)	(10,971,047)	(11,853,457)
Non-Operating Revenues (Expenses)				
Interest Revenue	-	-	17,775	-
Interest Expense	(11,273)	(602)	-	-
Gain (Loss) on Sale of Fixed Assets	(29,510)	(188,018)	(16,993)	-
Operating Transfer In	10,120,000	10,120,000	10,655,000	9,001,776
Operating Transfer Out	-	-	-	-
Total Non-Operating Revenue (Expenses)	10,079,217	9,931,380	10,655,782	9,001,776
Net Income (loss)	3,582,297	(645,272)	(315,265)	(2,851,681)
Ending Fund Balance	\$ 15,502,025	\$ 14,856,753	\$ 14,541,488	\$ 11,689,807

JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
Information Technology
Schedule of Revenues, Expenses and Changes in Retained Earnings

2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Estimate	Budget	Planned	Planned	Planned
\$ 14,541,488	\$ 13,402,732	\$ 11,828,755	\$ 10,535,494	\$ 9,407,799
161,504	-	-	-	-
15,705,890	18,266,231	18,266,231	18,266,231	18,266,231
2,282,500	-	-	-	-
233,110	250,000	250,000	250,000	250,000
18,383,004	18,516,231	18,516,231	18,516,231	18,516,231
13,998,579	15,989,827	15,989,827	15,989,827	15,989,827
119,921	40,000	36,206	36,930	36,930
1,154,794	1,225,050	1,247,098	1,247,098	1,247,098
5,401,758	6,544,600	6,592,963	6,618,055	6,618,055
4,817,018	2,293,474	2,468,205	2,311,749	2,311,749
-	-	-	-	-
3,031,466	3,399,033	2,876,969	2,842,043	2,842,043
28,523,536	29,491,984	29,211,268	29,045,702	29,045,702
(10,140,532)	(10,975,753)	(10,695,037)	(10,529,471)	(10,529,471)
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
9,001,776	9,401,776	9,401,776	9,401,776	9,401,776
-	-	-	-	-
9,001,776	9,401,776	9,401,776	9,401,776	9,401,776
(1,138,756)	(1,573,977)	(1,293,261)	(1,127,695)	(1,127,695)
\$ 13,402,732	\$ 11,828,755	\$ 10,535,494	\$ 9,407,799	\$ 8,280,104

JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
Insurance Reserve
Schedule of Revenues, Expenses and Changes in Retained Earnings

	2014/2015	2015/2016	2016/2017	2017/2018
	Actuals	Actuals	Actuals	Budget
Beginning Fund Balance	\$ 7,382,601	\$ 7,568,041	\$ 8,488,189	\$ 7,608,352
Revenue				
Fees and Other Revenue	1,006,905	863,503	1,483,706	4,821,000
Services	39,000	44,750	13,750	40,000
Total Revenues	<u>1,045,905</u>	<u>908,253</u>	<u>1,497,456</u>	<u>4,861,000</u>
Expenditures				
Salaries and Benefits	278,129	555,242	561,440	600,379
Depreciation	-	-	-	-
Premiums	2,140,923	1,874,858	1,867,541	1,894,235
Claim Losses	2,737,159	1,995,492	4,334,326	11,453,675
Administration	403,988	463,523	546,861	703,730
Total Expenditures	<u>5,560,199</u>	<u>4,889,115</u>	<u>7,310,168</u>	<u>14,652,019</u>
Income (Loss) from Operations	(4,514,294)	(3,980,862)	(5,812,712)	(9,791,019)
Non-Operating Revenues (Expenses)				
Interest Revenue	11,809	33,042	50,123	-
Interest Expense	-	-	-	-
Gain (Loss) on Sale of Fixed Assets	(177,575)	-	-	-
Operating Transfer In	4,865,500	4,867,968	4,882,752	5,165,929
Operating Transfer Out	-	-	-	-
Total Non-Operating Revenue (Expenses)	<u>4,699,734</u>	<u>4,901,010</u>	<u>4,932,875</u>	<u>5,165,929</u>
Net Income (Loss)*	185,440	920,148	(879,837)	(4,625,090)
Ending Fund Balance	<u>\$ 7,568,041</u>	<u>\$ 8,488,189</u>	<u>\$ 7,608,352</u>	<u>\$ 2,983,262</u>

JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
Insurance Reserve
Schedule of Revenues, Expenses and Changes in Retained Earnings

2017/2018 Estimate	2018/2019 Budget	2019/2020 Planned	2020/2021 Planned	2021/2022 Planned
\$ 7,608,352	\$ 3,517,240	\$ 1,267,815	\$ 772,604	\$ 277,393
4,750,641	7,836,498	1,118,038	1,118,038	1,118,038
-	-	-	-	-
4,750,641	7,836,498	1,118,038	1,118,038	1,118,038
586,287	612,852	612,852	612,852	612,852
-	-	-	-	-
1,957,607	2,467,283	2,467,283	2,467,283	2,467,283
10,873,089	11,495,000	3,022,326	3,022,326	3,022,326
590,699	702,100	702,100	702,100	702,100
14,007,682	15,277,235	6,804,561	6,804,561	6,804,561
(9,257,041)	(7,440,737)	(5,686,523)	(5,686,523)	(5,686,523)
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
5,165,929	5,191,312	5,191,312	5,191,312	5,191,312
-	-	-	-	-
5,165,929	5,191,312	5,191,312	5,191,312	5,191,312
(4,091,112)	(2,249,425)	(495,211)	(495,211)	(495,211)
\$ 3,517,240	\$ 1,267,815	\$ 772,604	\$ 277,393	\$ (217,818)



Jefferson County General Information

Jefferson County, Colorado, covers over 773 square miles and is located just to the west of the Denver metropolitan area along the foothills of the Rocky Mountains. Jefferson County is diverse, offering both urban areas that skirt the Denver metropolitan area and rural areas. There are 29 open space parks and properties that cover more than 54,000 acres. Jefferson County also boasts 230 trail miles and over 72 percent of the county is mountainous terrain. Jefferson County offers both easy access and close proximity to the world renowned ski resorts of the Colorado Rockies.

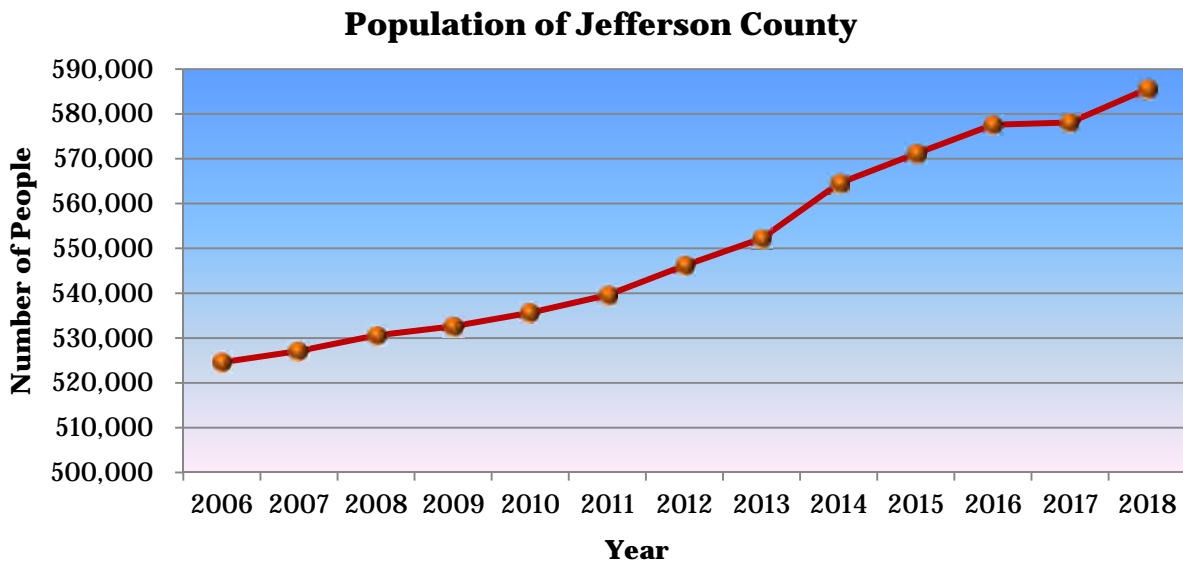


Jefferson County, Colorado

Jefferson County sits at the foot of the Rockies; however, despite popular belief, the climate is extremely temperate with over 261 days of sunshine each year. Combined with the moderate averages of 38 percent humidity, 16.4 inches of precipitation, and 65.3 inches of snowfall, Jefferson County has a semi-arid climate that makes outdoor activities possible even in the winter months. All of these factors promote the active outdoor lifestyle that has come to be synonymous with Colorado living.

Population Demographics

There are many cities and areas that make up Jefferson County, which is the fourth most populated county in Colorado. The larger areas include: Arvada, Bow Mar, Edgewater, Golden, Lakeside, Lakewood, Littleton, Morrison, Mountain View, Superior, Westminster, and Wheat Ridge. The remaining parts of Jefferson County are considered to be unincorporated. The following graph illustrates the change in population for Jefferson County.

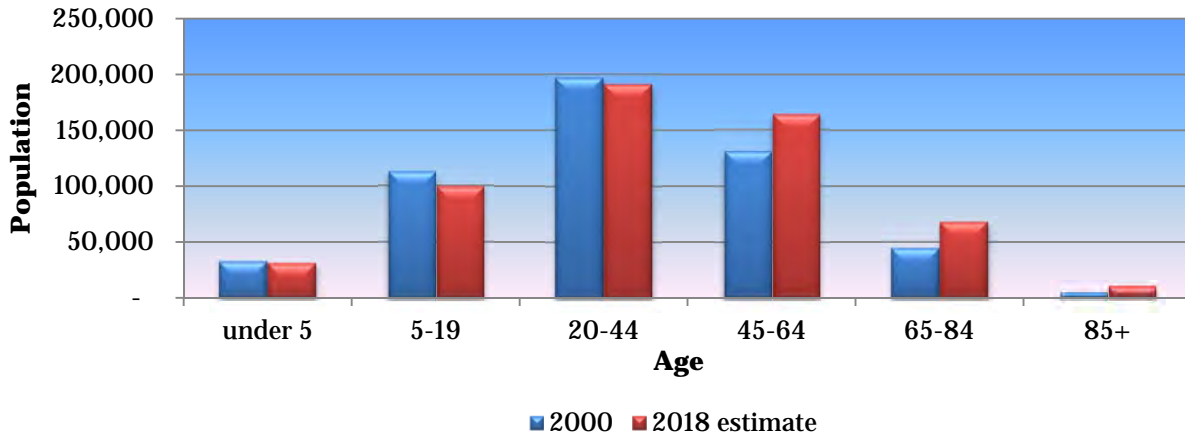


Source: Jefferson County, Colorado State Demographers

Age Demographics

Jefferson County’s population is aging. The graph below demonstrates a decreasing percentage of population in the 19-year-old and under demographic. The 20 to 44-year-old group, or the child bearing demographic has decreased slightly, while the 45 and over percentage has increased significantly.

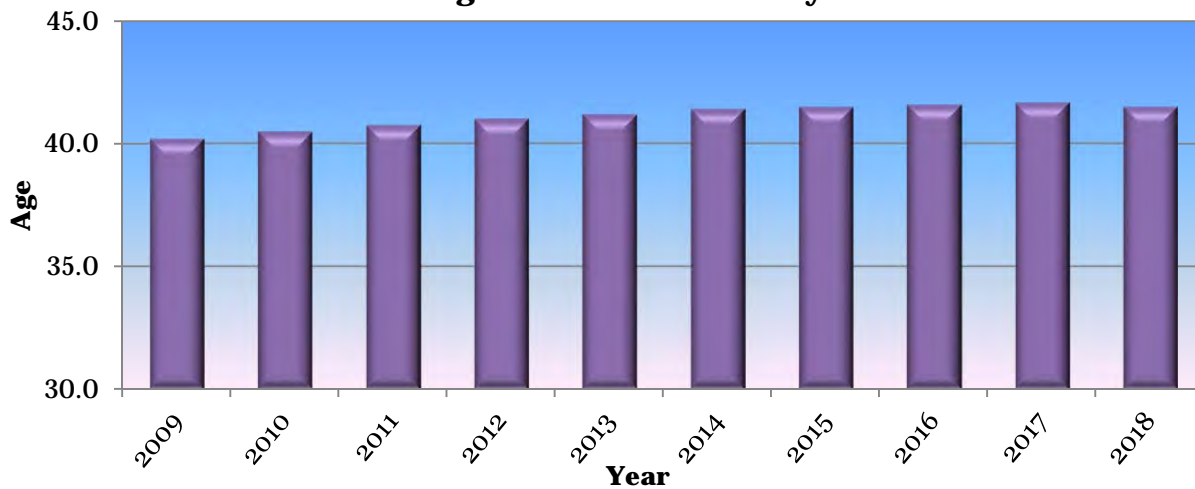
Age Demographics in Jefferson County



Source: Jefferson County, Colorado State Demographer

The median age of the citizens of Jefferson County can be found in the following table. As the graph shows, the median age continues to hold steady at over 40 years of age.

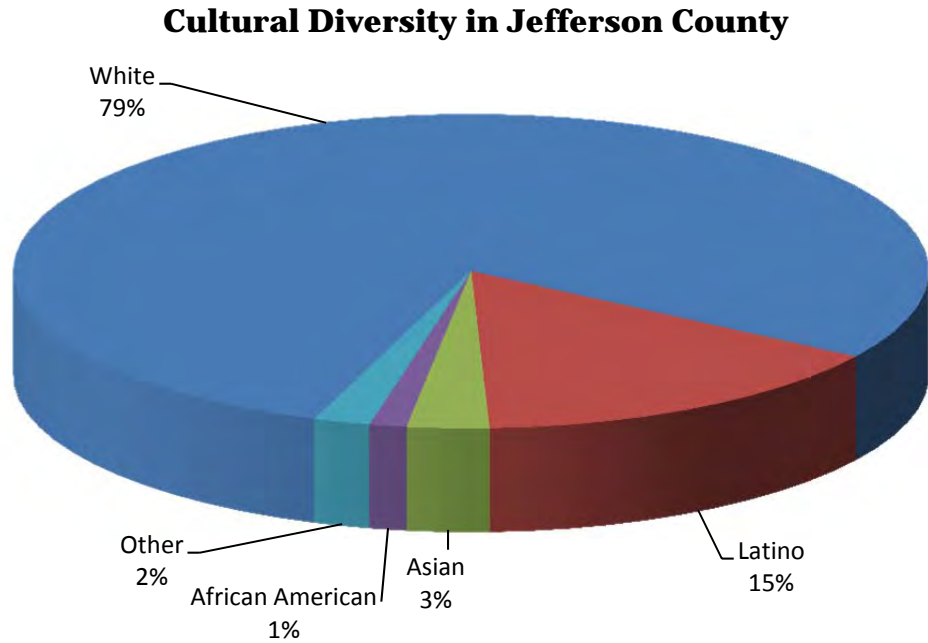
Median Age of Jefferson County Residents



Source: Jefferson County, Colorado State Demographer

Cultural Diversity

The following pie chart shows the distribution of ethnicity among the population of Jefferson County.



Source: U.S. Census Bureau



Employment Information

Jefferson County has a highly technical and diverse workforce of over 312,000 people. Jefferson County School District has consistently been the largest employer in the county. Below is a table of the top employers and the number of people that they employ followed by a graph of the historical unemployment rate in Jefferson County.

Company	Industry	# of Employees
Jefferson County School District	Public Education	14,000*
Lockheed Martin Astronautics	Aerospace & Defense Systems	6,274
Lutheran Medical Center	Medical Services	2,506
MillerCoors	Beverage Production	2,255
Terumo BCT	Medical Technology	2,220
St. Anthony Hospital	Medical Services	1,800
National Renewal Energy Laboratory	Federal Research Laboratory	1,700
Ball Corporation	Aerospace Manufacturer	1,573
First Bank Holding Co. of Colorado	Financial Services	1,372
Home Advisor	Home Improvement/Repair	1,132
CoorsTek	Ceramic Component Manufacturing	1,100
Kaiser Permanente	Medical Services	680

Source: Jefferson County Economic Council
 *Does include temporary or substitute workers.

Unemployment Rate for Jefferson County



Source: Economic Federal Reserve Bank Data

Property Tax and Mill Levy

The county assessor’s office determines the assessed valuation of all property. Assessed valuation is a percentage of the actual market value. The current residential assessment percentage for Jefferson County recently decreased from 7.96 to 7.20. The table below lists both the market value and the final assessed value of residential property in Jefferson County.

Jefferson County Residential Property Values		
Year	Market Value	Assessed Value
2011	\$51,605,042,236	\$4,088,469,100
2012	\$51,580,721,344	\$4,105,825,400
2013	\$51,797,513,819	\$4,123,082,100
2014	\$52,206,241,206	\$4,155,616,800
2015	\$63,481,695,979	\$5,053,143,300
2016	\$71,532,739,347	\$5,150,357,233

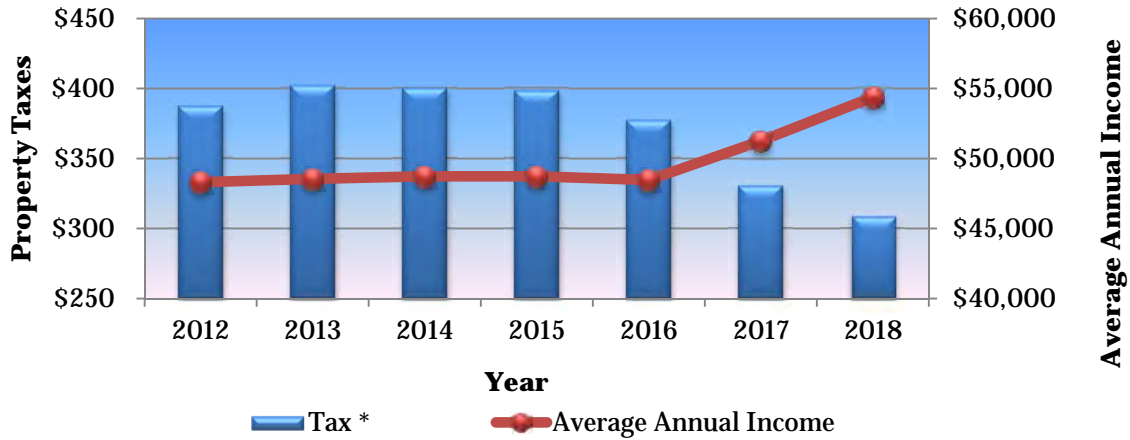
*At the time of the Adopted Budget Book, 2017 values were not available.

Once the assessed valuation is determined, property taxes can be calculated by multiplying the assessed valuation times the millage rate. A mill is one tenth of one cent, and the millage rate varies from year to year depending on numerous factors. The following graphs and tables are a historical look at the mills used to calculate property tax and the average tax amount assessed to homeowners on a \$100,000 home value. The table also includes the average annual income for those homeowners. The last chart shows a historical view on the different types of mill levies that property owners are responsible for.

School District Tax Burden on the Average Homeowner and Average Annual Income			
Assessment Year	Mills	Tax *	Average Annual Income
2011	48.210	\$ 384	\$46,748
2012	48.721	\$ 388	\$48,308
2013	50.616	\$ 403	\$48,542
2014	50.368	\$ 401	\$48,724
2015	50.165	\$ 399	\$48,724
2016	47.487	\$ 378	\$48,469
2017	45.941	\$ 366	\$51,255
2018	42.878	\$ 341	\$54,392

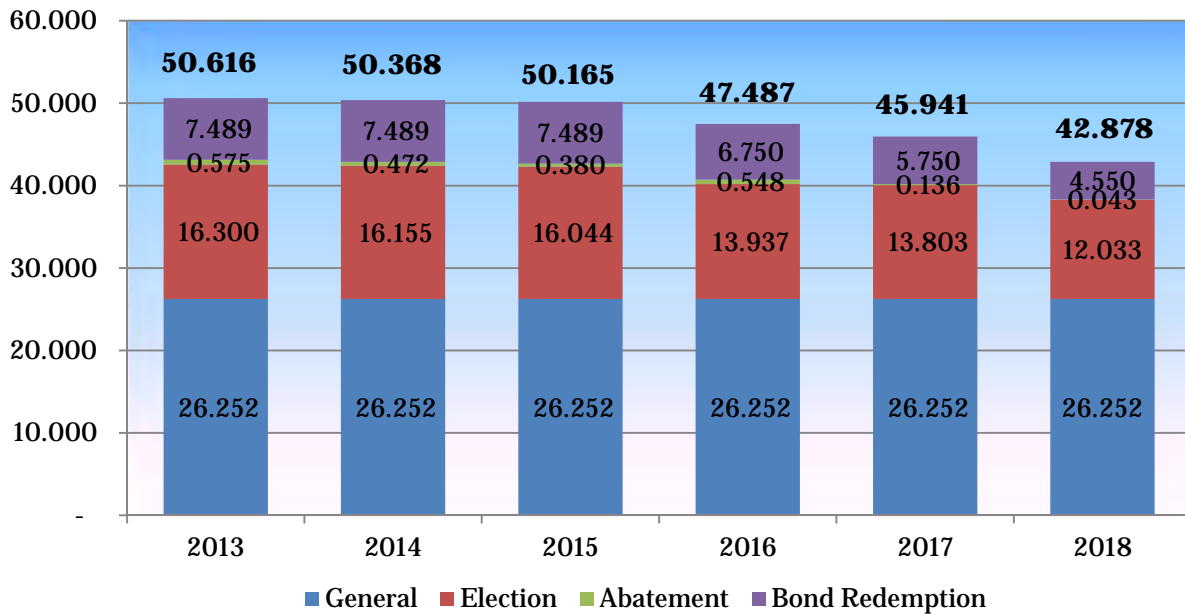
* Tax is annual taxes paid per \$100,000 of assessed home value.

School District Tax Burden on the Average Homeowner and Average Annual Income



* Tax is annual taxes paid per \$100,000 of assessed home value.

Mills Levied

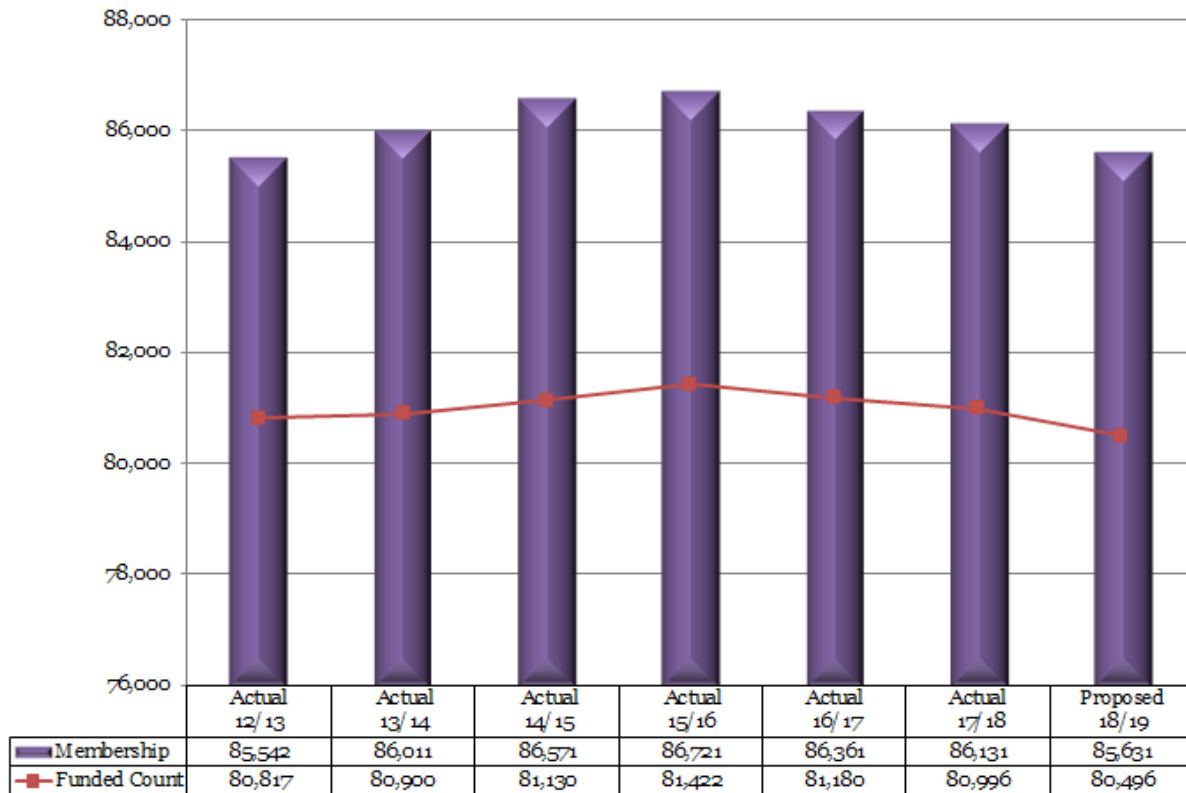


* Chart above shows Mills Levied for Jeffco Public Schools only.

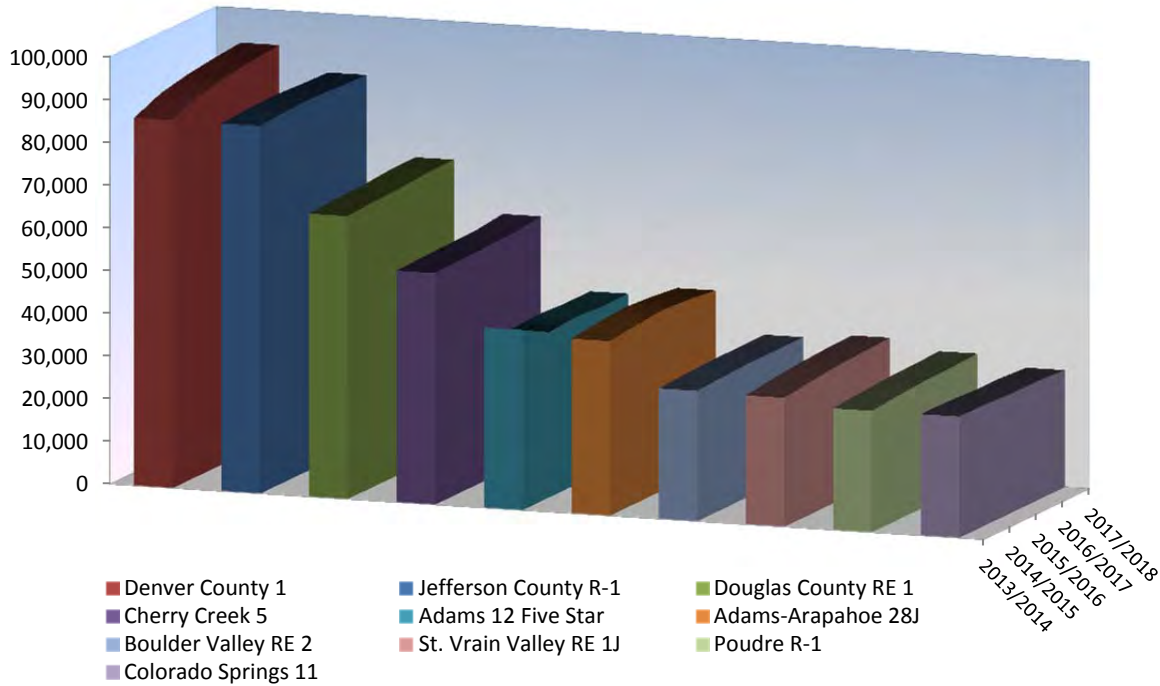
Enrollment

Student enrollment at Jeffco has continued to show a slight decrease. Current projections indicate the trend will continue as we move into 2018/2019. Currently, growth is primarily expected at district charter schools, with a decrease projected in neighborhood schools. The graph below illustrates the total student membership which is the total number of students actively enrolled and attending Jeffco in preschool through 12th grade. The funded student count is the final number of students that Jeffco receives funding for through the School Finance Act.

Student numbers progress through several layers of adjustments between membership and funded count. For example, FTE is adjusted to remove students who are ineligible for funding and for students who may be only attending part-time. Membership is defined as any eligible student within the boundaries of your district regardless of whether they are attending or not. The result is the single-year full time equivalent (FTE) student count. This number may then be averaged with the previous five-year FTE counts to arrive at the current year funded count. This minimizes the one-year impact for districts that have declining enrollment as the loss of students is smoothed over five years.



Enrollment for Colorado's Top Ten Largest School Districts



Enrollment of Top Ten Largest Front Range School Districts (Pre-K-12)

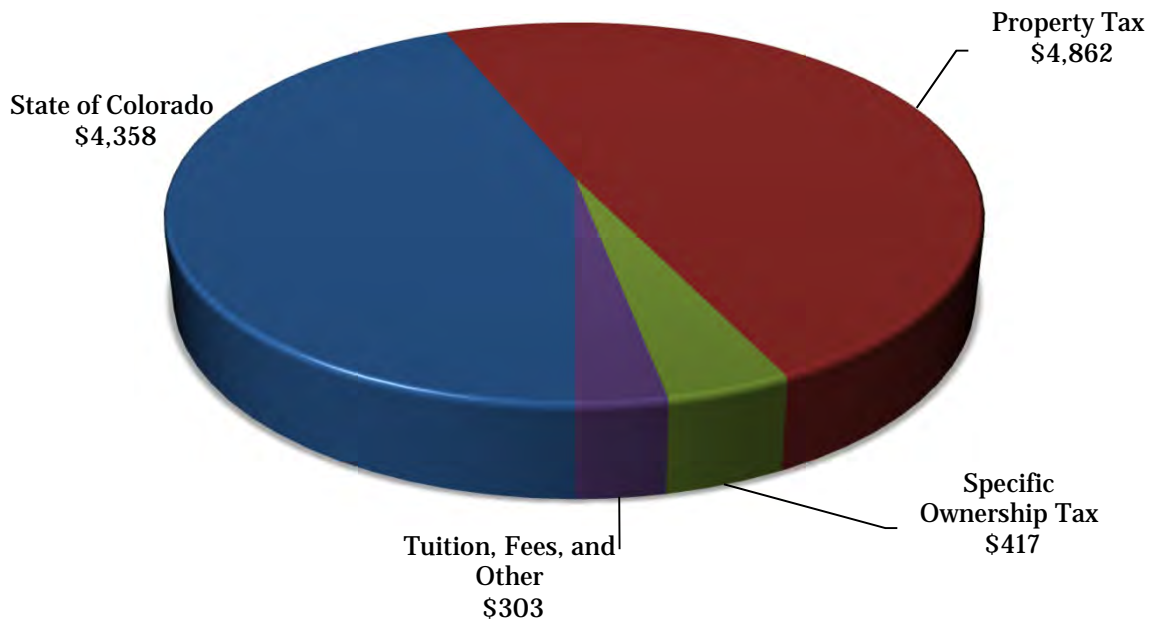
	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Denver County 1	83,377	86,043	88,839	90,234	91,132	91,794
Jefferson County R-1	85,508	85,983	86,537	86,708	86,347	86,112
Douglas County RE 1	64,657	66,230	66,702	66,896	67,470	67,597
Cherry Creek 5	53,368	54,226	54,499	54,695	54,815	55,657
Adams-Arapahoe 28J	39,835	40,877	41,706	42,249	41,797	40,920
Adams 12 Five Star	43,268	42,230	38,701	39,287	38,818	38,870
St. Vrain Valley RE 1J	29,382	30,195	31,076	31,776	32,171	32,421
Boulder Valley RE 2	30,041	30,546	30,908	31,247	31,189	31,282
Poudre R-1	27,909	28,439	29,045	29,527	29,682	30,019
Colorado Springs 11	28,993	28,404	28,332	27,937	27,911	27,427

The following pages contain data regarding individual school enrollment numbers, grade configurations, staffing, and other statistical details and information.

General Fund Per Pupil Revenues and Expenditures

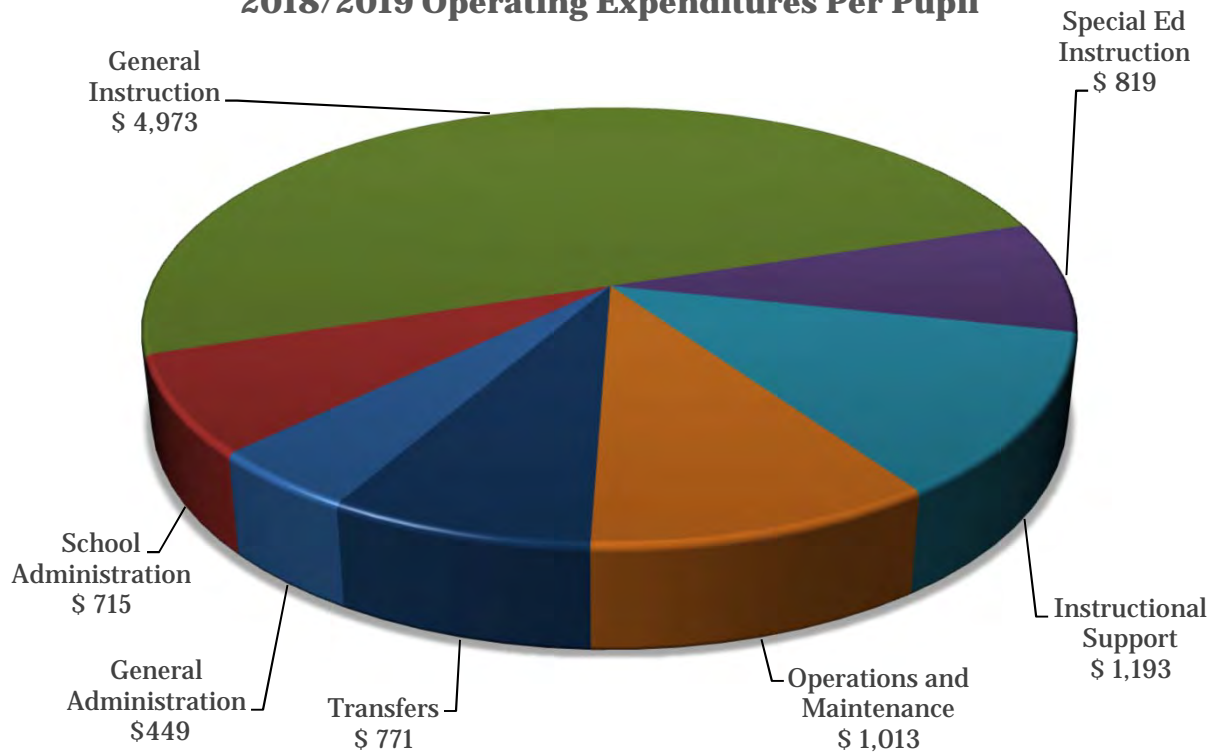
There are many ways to present per pupil revenues and per pupil expenditures. Most school districts present per pupil information for the General Fund as the General Fund reflects district-wide operating activities. Taking bottom-line appropriations (expenditures) for all funds is misleading as the total appropriation includes a double-counting of expenditures (internal billings between funds). Total bottom-line appropriations for all funds also include enterprise funds which are mostly fee/revenue-based. These funds are spent for student specific purposes (i.e. school lunch, child care, etc.). Total student equivalents is the pupil count used for this presentation. The following charts provide a summary of revenues (sources) and expenditures per pupil broken down by major categories.

2018/2019 Operating Revenue Per Pupil



Operating Revenue	2017/2018 Per Pupil	2018/2019 Per Pupil
State of Colorado	\$ 4,115	\$ 4,358
Property Tax	4,890	4,862
Specific Ownership Tax	559	417
Tuition, Fees, and Other	335	303
Reserves	(109)	(7)
Total Operating Revenue	\$ 9,790	\$ 9,933

2018/2019 Operating Expenditures Per Pupil



Operating Expenditures	2017/2018 Per Pupil	2018/2019 Per Pupil
General Administration	\$ 401	\$ 449
School Administration	776	715
General Instruction	4,636	4,973
Special Ed Instruction	819	819
Instructional Support	1,213	1,193
Operations and Maintenance	984	1,013
Transfers	961	771
Total Operating Expenditures	\$ 9,790	\$ 9,933

Accountability Systems

The district is fully accredited by the Colorado Department of Education (CDE). CDE has defined three performance indicator areas key to achieving this outcome: (1) academic achievement; (2) academic longitudinal growth; and (3) postsecondary and workforce readiness (high school only).

CDE's District Performance Framework and School Performance Framework reports provide information about the levels of attainment in each of the three key performance indicators. For school districts, the overall evaluation leads to their accreditation. For schools, the overall evaluation leads to the type of plan schools will implement.

The District Performance Framework assigns to each district one of five accreditation categories:

1. *Accredited with Distinction*: The district meets or exceeds statewide attainment on the performance indicators and is required to adopt and implement a Performance Plan.
2. *Accredited*: The district meets statewide attainment on the performance indicators and is required to adopt and implement a Performance Plan.
3. *Accredited with Improvement Plan*: The district is required to adopt and implement an Improvement Plan.
4. *Accredited with Priority Improvement Plan*: The district is required to adopt and implement a Priority Improvement Plan.
5. *Accredited with Turnaround Plan*: The district is required to adopt and implement a Turnaround Plan.

The district has received the accreditation category of Accredited for the 2017/2018 school year. In conformance with Colorado law, the district has adopted various performance goals in the District's Unified Improvement Plan.

Beginning with the 2014/2015 school year, Colorado school districts are assessed using the Colorado Measures of Academic Success (CMAS) tests to assess schools and districts in the areas of English language arts, mathematics, science and social studies.

Colorado assesses English language proficiency for English learners using the "Assessing Comprehension and Communication in English State-to-State for English Language Learners" (ACCESS for ELLs) test. In 2016-17 Colorado replaced the ACT college entrance assessment test with the Colorado SAT test in 11th grade. CDE includes achievement, growth and performance outcomes from CMAS, ACCESS for ELLs and SAT in the District Performance Framework's annual accreditation process for school districts.

CMAS Tests

CMAS Background

- The Colorado Academic Standards hold high expectations to prepare students for success in college and career.
- The state assessments, called Colorado Measures of Academic Success (CMAS), are aligned to these challenging Colorado Academic Standards.
- Colorado students have taken CMAS assessments in English language arts (ELA) and mathematics since 2015.



CMAS Results

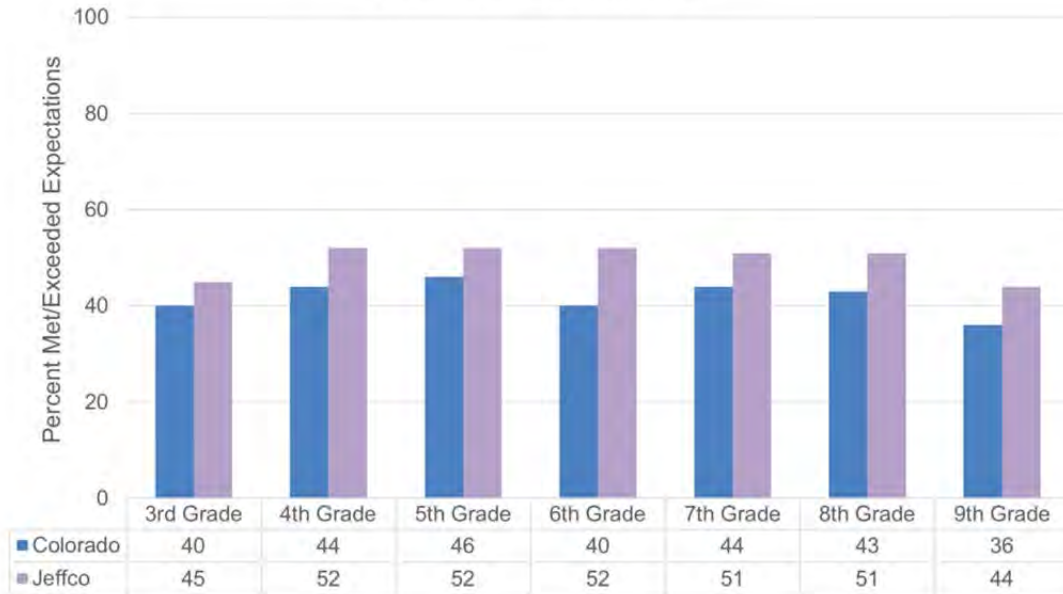
- CMAS ELA and mathematics tests report five levels of performance:
 - Level 1: Did not yet meet expectations
 - Level 2: Partially met expectations
 - Level 3: Approached expectations
 - Level 4: Met expectations
 - Level 5: Exceeded expectations

CDE describes Levels 4 and 5 (met and exceeded expectations) as on track for “college and career ready in a content area”.

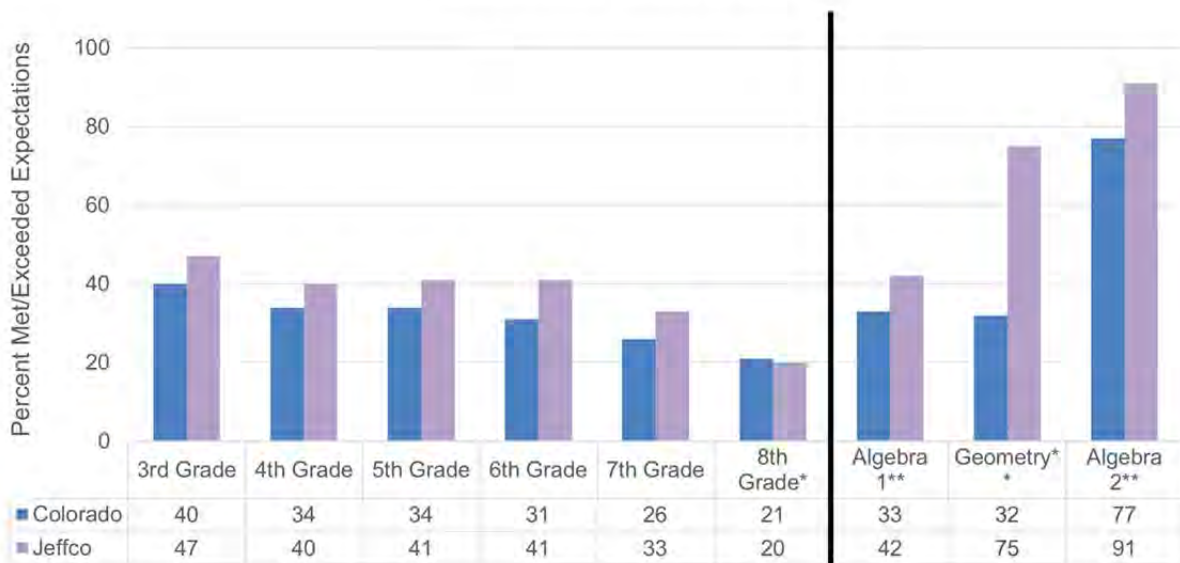
CDE issues district and school level Performance Framework Reports which provide a snapshot of the district’s or school’s performance. For more information regarding Jeffco Public Schools performance, please refer to:

- The Colorado Department of Education website — www.schoolview.org
- Jeffco Public Schools District website—
www.jeffcopublicschools.org/about/district_profile

2016-17 Jeffco/Colorado
CMAS English Language Arts (ELA)
Achievement Comparison
Percent Met/Exceeded



2016-17 Jeffco/Colorado
CMAS Mathematics
Achievement Comparison
Percent Met/Exceeded

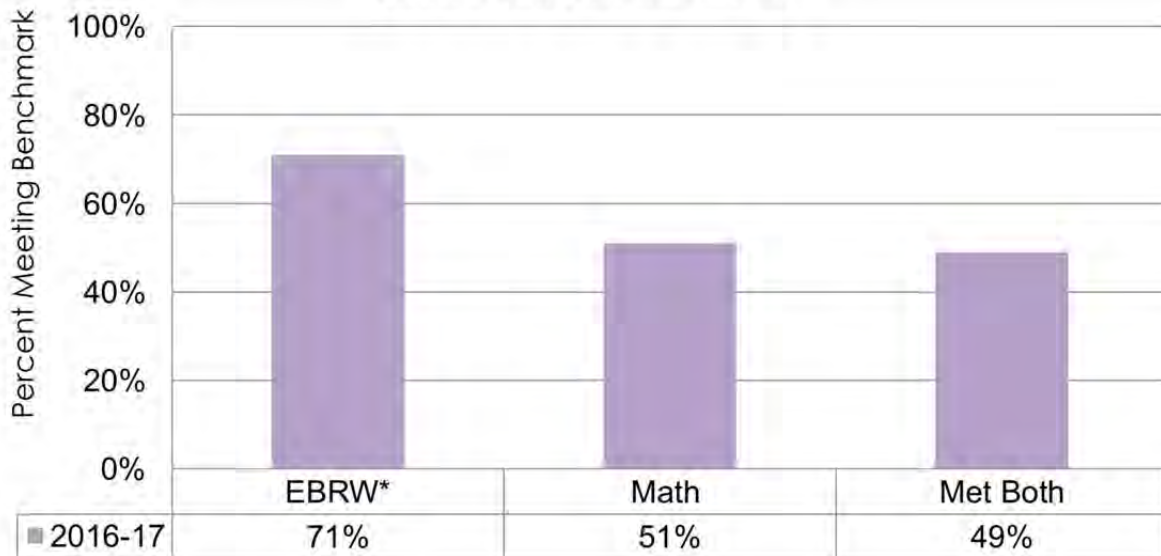


*Approximately one-third of Jeffco eighth grade students are included in CMAS Algebra 1 and Geometry assessment results instead of the standard grade 8 math assessment, so state comparisons are not equivalent for the single assessment (grade 8 CMAS Math) in which Jeffco did not exceed state performance.
**Algebra 1, Geometry, and Algebra 2 results are reflective of all students who took these assessments regardless of grade level (e.g. Geometry results include students in grades 8 and 9).

SAT Testing Results

The SAT is a college entrance examination that is required by state law to be taken by all Colorado high school juniors. The exam covers two subject areas—Evidenced-Based Reading/Writing (EBRW) and Mathematics. 2016-2017 was the first school year that the Colorado SAT was administered statewide in all schools, so no trend data from previous years are available.

2016-17 Jeffco
Colorado SAT
Percent Meeting College
Readiness Benchmarks



- EBRW: Evidence-Based Reading and Writing
- According to College Board, SAT college and career readiness indicates a 75% likelihood of achieving at least a C in related first-semester, credit-bearing college courses.

Jeffco Statistics



Graduation Rates			
	2015	2016	2017
Colorado	77%	79%	79%
Jeffco	83%	83%	84%

Dropout Rates			
	2015	2016	2017
Colorado	2%	2%	2%
Jeffco	2%	2%	2%

Free and Reduced Lunch Rates			
	2015	2016	2017
Colorado	42%	42%	42%
Jeffco	32%	33%	31%

Student Fees

Student Instructional Fees – Campus Activity Fund

Colorado State Law (CRS 22-32-117) allows the Board of Education to authorize the collection of fees. The revenue collected from fees is used to cover the cost of the items retained by the student. The district supplies students with textbooks and instructional materials free of charge which are necessary for successful completion of approved courses of study. By statute, certain fees are waived for indigent students who qualify for free or reduced lunch.

Non-indigent students are required to pay for fees such as:

- Instructional supplies that will be retained by the student
- Participation in local and out of state instructional field trips
- Advanced Placement and International Baccalaureate registration, testing, and materials
- District-wide use fees for technology
- Art supplies, musical instrument rental and PE uniform

In addition to the above, ALL students will be required to pay for the following:

- Participation in field trips during non-student contact days
- Participation in before/after school enrichment programs and clubs
- Participation in summer school and credit recovery classes
- Yearbook and other personal items purchased by student

Level	2014/2015	2015/2016	2016/2017
Elementary:			
Amount Collected	\$ 1,317,387	\$ 1,666,007	\$ 1,986,275
Number of Fees Paid	158,364	190,419	223,353
Number of Fees Waived**	59,342	57,588	59,773
Percent of Fees Waived	27%	23%	21%
Middle:			
Amount Collected	\$ 1,058,385	\$ 1,253,000	\$ 1,073,866
Number of Fees Paid	62,808	67,866	72,637
Number of Fees Waived**	22,251	15,011	14,873
Percent of Fees Waived	26%	18%	17%
High:			
Amount Collected	\$ 4,193,032	\$ 4,407,030	\$ 3,855,624
Number of Fees Paid	147,459	147,803	141,492
Number of Fees Waived**	43,214	39,642	30,637
Percent of Fees Waived	23%	21%	18%
Total All Levels			
Amount Collected	\$ 6,568,804	\$ 7,326,037	\$ 6,915,765
Number of Fees Paid	368,631	406,088	437,482
Number of Fees Waived**	124,807	112,241	105,283
Percent of Fees Waived	25%	22%	19%

*Numbers above include Option Schools

**Fees Waived are not for all qualifying Free/Reduced lunch students. This amount represents the fees waived for qualifying students who have opted to disclose their free and reduced status with their school in addition to the Food Service Department.

Student Participation/Use Fees

The district collects fees for athletics participation and the annual trip to the Outdoor Education Laboratories, in addition to fees for bus transportation, activity tickets, and use fees for parking. These fees are recognized as General Fund revenue with the exception of the transportation fees, which are recognized as revenue in the Transportation Fund.

Fee Description	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Athletic Participation Fees (\$150/sport)	\$ 1,481,871	\$ 1,456,381	\$ 1,438,812	\$ 1,445,307	\$ 1,478,990
Outdoor Lab Fees *	1,525,450	1,526,180	1,550,090	1,544,870	1,489,660
High School Parking Fees (\$125/year)	660,831	622,633	633,359	633,238	634,262
Transportation Fees **	1,560,512	1,488,212	1,472,438	1,539,426	1,519,443
Misc. Athletic Fees (Activity tickets, etc.)	435,545	408,216	453,993	408,327	422,661

**Outdoor lab fee structure changed in 2010/2011 from one flat fee to a four tier structure ranging from \$100-\$350*

***Full time rider \$150/year, part time rider (one direction rider) \$80/year*



Elementary Schools Statistics

Number of Schools 93

Grade Distribution

K – 2	1
K – 3	1
K – 5	61
K – 6	24
K – 7	1
K – 8	3
3 – 5	1
4 – 8	1

Number of Students

Largest school	1,103
Smallest school	124
Average	362

School Year

Dates: August 16, 2018 – May 23, 2019

Middle Schools Statistics

Number of Schools 17

Grade Distribution

6 – 8	14
7 – 8	3

Number of Students

Largest school	967
Smallest school	533
Average	731

School Year

Dates: August 16, 2018 – May 23, 2019

Senior High Schools Statistics

Number of Schools 17

Grade Distribution

7 – 12	2
9 – 12	15

Number of Students

Largest school	2,116
Smallest school	668
Average	1,377

School Year

Dates: August 16, 2018 – May 23, 2019

Option Schools Statistics

Number of Schools 10

Grade Distribution

K – 6	1
K – 12	1
6 – 8	1
6 – 12	1
7 – 12	1
9 – 12	1
10 – 12	2
11 – 12	2

Number of Students

Largest school	1,026
Smallest school	16*
Average	393

School Year

Dates: August 16, 2018 – May 23, 2019

*These are full-time students at Warren Tech Occupational School North Campus. Actual number of students served is much higher. The majority of students do not attend Warren Tech full-time and are counted for enrollment purposes at their primary or home school location.

Charter Schools* Statistics

Number of Schools 19*

Grade Distribution

K – 3	1
K – 6	3
K – 8	7
K – 12	6
7 – 12	1
9 – 12	1

Number of Students

Largest school	977
Smallest school	56
Average	431

School Year

Dates: August 16, 2018 – May 23, 2019

*Detailed information on charter schools can be located on the Jeffco Public Schools District website – www.jeffcopublicschools.org/schools



**Jefferson County School District, No. R-1
2018/2019
Budget Allocations - Elementary Level**

Elementary	2017/2018 Official Enrollment	2018/2019 Budget	Elementary	2017/2018 Official Enrollment	2018/2019 Budget
Adams Elem	346	\$2,021,159	Molholm Elem	408	\$2,486,402
Allendale Elem	178	1,165,827	Mortensen Elem	364	2,210,271
Arvada K-8	636	3,966,200	Mount Carbon Elem	393	2,215,895
Bear Creek K-8	1,103	6,013,945	Mount Evans Outdoor Ed		834,910
Belmar Elem	320	1,965,060	Normandy Elem	464	2,515,192
Bergen Meadow Elem	250	1,611,934	Parmalee Elem	310	1,858,221
Bergen Valley Elem	300	1,698,642	Parr Elem	233	1,552,300
Blue Heron Elem	453	2,554,112	Patterson International Elem	347	2,140,834
Bradford K8 North	447	2,564,468	Peck Elem	280	1,754,643
Bradford K8 South	403	2,199,242	Peiffer Elem	260	1,742,841
Campbell Elem	241	1,526,625	Pennington Elem	124	906,599
Coal Creek Canyon K-8	141	1,226,265	Powderhorn Elem	627	3,404,028
Colorow Elem	206	1,386,146	Prospect Valley Elem	414	2,459,365
Columbine Hills Elem	318	1,882,512	Ralston Elem	284	1,754,554
Coronado Elem	484	2,736,685	Red Rocks Elem	284	1,744,750
Deane Elem	409	2,514,405	Rooney Ranch Elem	501	2,831,363
Dennison Elem	627	3,286,992	Ryan Elem	399	2,267,442
Devinny Elem	460	2,679,215	Secrest Elem	248	1,625,193
Dutch Creek Elem	317	1,868,536	Semper Elem	316	1,885,029
Edgewater Elem	408	2,472,046	Shaffer Elem	480	2,621,883
Eiber Elem	346	2,099,909	Shelton Elem	486	2,850,794
Elementary Contingency		7,076,049	Sheridan Green Elem	308	1,788,880
Elk Creek Elem	346	2,085,241	Sierra Elem	452	2,582,137
Emory Elem	488	2,837,167	Slater Elem	308	1,860,151
Fairmount Elem	594	3,432,501	South Lakewood Elem	498	2,728,399
Fitzmorris Elem	182	1,193,622	Rose Stein Elem	198	1,464,321
Foothills Elem	245	1,561,338	Stevens Elem	304	1,890,653
Foster Elem	454	2,621,110	Stober Elem	251	1,635,934
Fremont Elem	229	1,499,227	Stony Creek Elem	368	2,231,011
Glennon Heights Elem	253	1,681,585	Stott Elem	258	1,638,966
Governors Ranch Elem	397	2,274,321	Swanson Elem	288	1,872,215
Green Gables Elem	252	1,601,830	Three Creeks K-8	396	3,285,523
Green Mtn Elem	293	1,755,053	Thomson Elem	319	1,922,902
Hackberry Hill Elem	415	2,430,489	Ute Meadows Elem	376	2,136,044
Hutchinson Elem	255	1,626,494	Van Arsdale Elem	380	2,187,763
Kendallvue Elem	353	2,171,848	Vanderhoof Elem	400	2,377,371
Kendrick Lakes Elem	345	2,028,024	Vivian Elem	144	1,003,239
Kullerstrand Elem	211	1,458,607	Warder Elem	315	1,857,020
Kyffin Elem	442	2,555,035	Weber Elem	378	2,388,416
Lasley Elem	463	2,687,142	Welchester Elem	260	1,624,329
Lawrence Elem	292	1,782,877	West Jefferson Elem	293	1,813,355
Leawood Elem	377	2,168,968	West Woods Elem	633	3,406,172
Little Elem	288	1,785,719	Westgate Elem	438	2,582,057
Lukas Elem	405	2,297,390	Westridge Elem	493	2,689,484
Lumberg Elem	424	2,557,895	Wilmore Davis Elem	276	1,741,052
Maple Grove Elem	308	2,107,380	Wilmot Elem	332	1,935,821
Marshdale Elem	325	1,955,600	Windy Peak Outdoor Ed		862,860
Meiklejohn Elem	531	3,075,693	Witt Elem	251	1,608,145
Mitchell Elem	574	3,164,513			
				34,273	\$213,689,372

***Notes:**

The contingency budget is related to projected changes in enrollment. The contingency budget will be allocated to individual schools after the October pupil count is finalized.

Dennison Elementary is an option school, but has been moved to the elementary school reports for SBB purposes. Enrollment numbers modified to reflect grade level configuration changes.



Jefferson County School District, No. R-1
2018/2019
Budget Allocations - Middle Level

Middle	2017/2018 Official Enrollment	2018/2019 Budget
Bell Middle	930	\$5,107,257
Carmody Middle	858	4,736,830
Creighton Middle	634	3,804,598
Deer Creek Middle	788	4,266,401
Drake Middle	927	4,763,464
Dunstan Middle	967	4,838,305
Evergreen Middle	721	3,850,832
Everitt Middle	626	3,905,473
Falcon Bluffs Middle	676	3,738,856
Ken Caryl Middle	707	3,814,144
Mandalay Middle	596	3,603,109
Middle School Contingency		30,000
Moore Middle	591	3,540,421
North Arvada Middle	718	4,010,505
Oberon Middle	843	4,389,300
Summit Ridge Middle	693	3,794,256
The Manning School	669	3,685,002
Wayne Carle Middle	611	3,508,153
West Jefferson Middle	533	3,174,364
	13,088	\$72,561,270

***Notes:**

The contingency budget is related to projected changes in enrollment. The contingency budget will be allocated to individual schools after the October pupil count is finalized.

Manning is an option school, but has been moved to middle school reports for SBB reporting purposes.

Enrollment numbers modified to reflect grade level configuration changes.



Jefferson County School District, No. R-1
2018/2019
Budget Allocations - Senior Level

Senior	2017/2018 Official Enrollment	2018/2019 Budget
Alameda International Senior	1,192	7,078,060
Arvada Senior	818	4,885,557
Arvada West Senior	1,766	8,899,974
Bear Creek Senior	1,561	8,150,377
Chatfield Senior	1,775	8,917,932
Columbine Senior	1,686	8,698,105
Conifer Senior	875	4,952,347
Connections Learning Center		1,241,104
D Evelyn Jr/Sr	1,026	5,493,905
Dakota Ridge Senior	1,549	7,809,552
Evergreen Senior	1,110	5,782,586
Golden Senior	1,324	6,793,928
Green Mountain Senior	1,102	6,127,812
Jefferson Senior	668	4,293,644
Lakewood Senior	2,116	10,515,662
Mt View Detention		923,677
Pomona Senior	1,424	7,512,502
Ralston Valley Senior	1,847	9,309,047
Senior Contingency		\$-7,875,262
Standley Lake Senior	1,354	7,036,769
Wheat Ridge Senior	1,239	6,594,487
	24,432	\$123,141,765

***Notes:**

The contingency budget is related to projected changes in enrollment. The contingency budget will be allocated to individual schools after the October pupil count is finalized.

D Evelyn is an option school, but has been moved to senior reports for SBB reporting purposes.



Jefferson County School District, No. R-1
2018/2019
Budget Allocations - Option Level

<u>Option</u>	<u>2017/2018 Official Enrollment</u>	<u>2018/2019 Budget</u>
21st Century Virtual Academy	268	\$2,927,657
Brady Exploration	253	2,486,360
Jeffco Open School	535	3,849,844
Longview High School	58	455,914
McLain Community School	440	4,358,194
Warren Tech	24	5,458,201
Warren Tech North.	16	1,687,356
	<u>1,594</u>	<u>\$21,223,526</u>



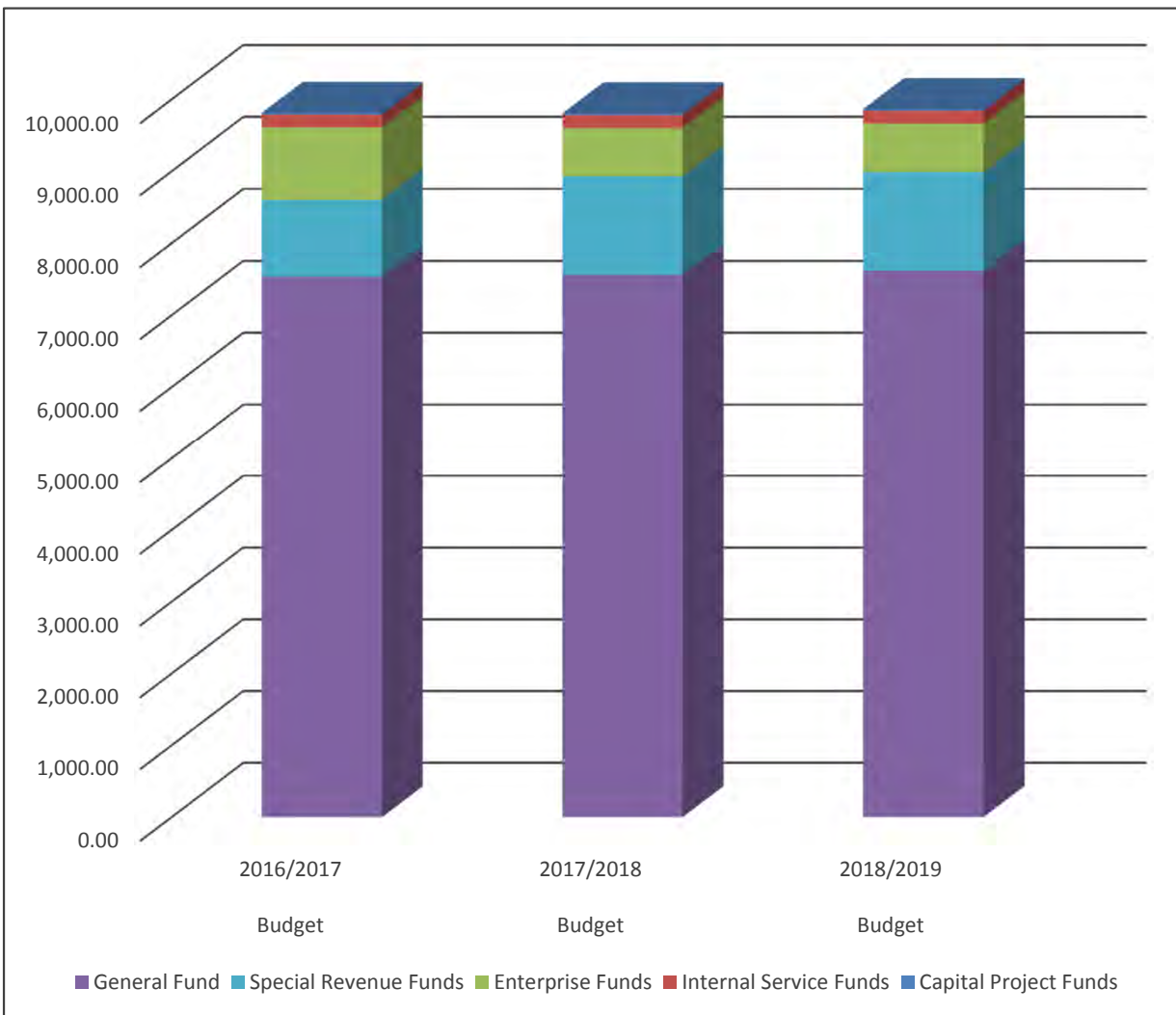
Jefferson County School District, No. R-1
2018/2019
Budget Allocations by Division

<u>Division Name</u>	<u>2018/2019 Budget</u>
Athletics and Activities	\$9,950,062
Board of Education	559,099
Custodial Services	27,213,784
District Leadership and Communications	3,644,535
Districtwide	5,220,753
Educational Research & Design	25,168,273
Field Services	17,613,449
Financial Services	23,265,026
Human Resources	4,719,400
Innovation and Effectiveness	3,237,492
Security and Emergency Management	6,502,131
Student Success	88,690,945
Telecom, Network & Utilities	22,068,894
	<u><u>\$237,853,843</u></u>



Full Time Equivalents (FTE)

	2016/2017 Budget	2017/2018 Budget	2018/2019 Budget
Capital Project Funds	22.50	22.50	22.50
Internal Service Funds	176.81	176.81	176.81
Enterprise Funds	1,005.60	674.10	674.10
Special Revenue Funds	1,069.18	1,368.29	1,368.29
General Fund	7,539.82	7,565.41	7,624.91
Total	9,813.91	9,807.11	9,866.61





JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2016/2017 - 2018/2019
Staffing by Category

	2016/2017 Budget	2017/2018 Budget	2018/2019 Budget
General Fund:			
Elementary Schools			
Administration	123.00	135.60	135.50
Licensed	2,053.43	2,049.51	1,933.13
Support	610.75	594.42	573.51
Total Elementary Schools	<u>2,787.18</u>	<u>2,779.53</u>	<u>2,642.14</u>
Middle Schools			
Administration	45.00	49.00	57.75
Licensed	564.04	583.10	706.08
Support	79.32	88.28	96.79
Total Middle Schools	<u>688.36</u>	<u>720.38</u>	<u>860.62</u>
High Schools			
Administration	103.00	105.50	109.90
Licensed	1,299.07	1,295.80	1,300.73
Support	225.26	227.59	160.76
Total High Schools	<u>1,627.33</u>	<u>1,628.89</u>	<u>1,571.39</u>
Option Schools			
Administration	15.00	16.65	17.65
Licensed	173.99	174.92	179.04
Support	44.35	50.53	56.29
Total Option Schools	<u>233.34</u>	<u>242.10</u>	<u>252.98</u>
Athletics & Activities			
Administration	2.50	2.50	2.50
Licensed	-	-	-
Support	9.59	9.59	9.61
Total Athletics and Activities	<u>12.09</u>	<u>12.09</u>	<u>12.11</u>
Custodial			
Administration	3.00	3.00	3.00
Licensed	-	-	-
Support	477.40	479.40	479.41
Total Custodial	<u>480.40</u>	<u>482.40</u>	<u>482.41</u>
District Leadership and Communications			
Administration	19.50	19.85	21.85
Licensed	-	-	-
Support	-	-	-
Total District Leadership and Communications	<u>19.50</u>	<u>19.85</u>	<u>21.85</u>
Educational Research & Design*			
Administration	36.00	40.50	42.50
Licensed	166.64	156.39	158.98
Support	61.28	57.75	59.15
Total Educational Research & Design	<u>263.92</u>	<u>254.64</u>	<u>260.63</u>



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2016/2017 - 2018/2019
Staffing by Category

	2016/2017 Budget	2017/2018 Budget	2018/2019 Budget
Field Services			
Administration	13.00	13.00	13.00
Licensed	-	-	-
Support	161.71	161.71	161.77
Total Field Services	174.71	174.71	174.77
Financial Services			
Administration	24.00	24.00	26.00
Licensed	-	-	-
Support	22.50	25.50	26.00
Total Financial Services	46.50	49.50	52.00
Human Resources			
Administration	14.00	14.00	16.00
Licensed	1.00	1.00	1.00
Support	25.49	23.49	23.29
Total Human Resources	40.49	38.49	40.29
Innovation and Effectiveness			
Administration	22.30	15.30	18.30
Licensed	5.00	1.00	2.00
Support	3.35	1.35	1.35
Total Innovation and Effectiveness	30.65	17.65	21.65
Student Success			
Administration	25.50	25.50	28.50
Licensed	802.38	810.38	821.47
Support	258.97	258.80	266.60
Total Student Success	1,086.85	1,094.68	1,116.57
Security and Emergency Management			
Administration	7.00	8.00	9.00
Licensed	-	-	-
Support	40.00	41.00	105.00
Total Security and Emergency Management	47.00	49.00	114.00
Telecom, Network & Utilities			
Administration	1.50	1.50	1.50
Licensed	-	-	-
Support	-	-	-
Total Telecom, Network & Utilities	1.50	1.50	1.50
Total FTEs General Fund			
Administration	454.30	473.90	502.95
Licensed	5,065.55	5,072.10	5,102.43
Support	2,019.97	2,019.41	2,019.53
Total FTEs General Fund	7,539.82	7,565.41	7,624.91
Other Funds:			
Capital Reserve Fund			
Administration	19.50	19.50	19.50
Licensed	-	-	-
Support	3.00	3.00	3.00
Total Capital Reserve Fund	22.50	22.50	22.50
Grant Fund			
Administration	26.00	26.00	26.00
Licensed	203.00	203.00	203.00
Support	445.00	445.00	445.00
Total Grant Fund	674.00	674.00	674.00



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2016/2017 - 2018/2019
Staffing by Category

	2016/2017 Budget	2017/2018 Budget	2018/2019 Budget
Campus Activity Fund			
Administration	-	-	-
Licensed	-	-	-
Support	25.00	25.00	25.00
Total Campus Activity Fund	25.00	25.00	25.00
Transportation Fund			
Administration	6.00	6.00	6.00
Licensed	-	-	-
Support	364.18	364.18	364.18
Total Transportation Fund	370.18	370.18	370.18
Food Service Fund			
Administration	15.00	14.00	14.00
Licensed	-	-	-
Support	316.50	285.11	285.11
Total Food Service Fund	331.50	299.11	299.11
Child Care Fund			
Administration	-	-	-
Licensed	-	-	-
Support	671.60	671.60	671.60
Total Child Care Fund	671.60	671.60	671.60
Property Management Fund			
Administration	0.50	0.50	0.50
Licensed	-	-	-
Support	2.00	2.00	2.00
Total Property Management Fund	2.50	2.50	2.50
Employee Benefits Fund			
Administration	1.00	1.00	1.00
Licensed	-	-	-
Support	1.00	1.00	1.00
Total Employee Benefits Fund	2.00	2.00	2.00
Insurance Reserve Fund			
Administration	3.00	3.00	3.00
Licensed	-	-	-
Support	3.00	3.00	3.00
Total Insurance Reserve Fund	6.00	6.00	6.00
Technology Fund			
Administration	106.35	106.35	106.35
Licensed	-	-	-
Support	49.96	49.96	49.96
Total Technology Fund	156.31	156.31	156.31
Central Services Fund			
Administration	2.50	2.50	2.50
Licensed	-	-	-
Support	10.00	10.00	10.00
Total Central Services Fund	12.50	12.50	12.50
Total FTEs Other Funds			
Administration	179.85	178.85	178.85
Licensed	203.00	203.00	203.00
Support	1,891.24	1,859.85	1,859.85
Total FTEs Other Funds	2,274.09	2,241.70	2,241.70



JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2016/2017 - 2018/2019
Staffing by Category

	2016/2017 Budget	2017/2018 Budget	2018/2019 Budget
Total FTEs ALL Funds			
Administration	634.15	652.75	681.80
Licensed	5,268.55	5,275.10	5,305.43
Support	3,911.21	3,879.26	3,879.38
Total FTEs ALL Funds	9,813.91	9,807.11	9,866.61

Notes:

Jefferson County Public School District employs approximately 14,000 people. Of the 14,000, 10,000 employees are converted from head-count to Full Time Equivalents (FTE). That conversion equates to more than 9,000 FTE. The other approximately 4,000 employees cannot be converted to an FTE because they hold positions, such as substitute bus driver, substitute teacher, substitute custodian, substitute secretary, athletic coach, and/or game worker, which all have varying rates and no set schedules.



**JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
General Fund Staffing by Account**

	Elementary Level	Middle Level	Senior Level	Option Level	Athletics and Activities	Custodial Services	District Leadership and Communications	Human Resources	Educational Research & Design
Superintendent							1.00		
Chief Officer							4.00	1.00	1.00
Executive Director					1.00				3.00
Director			1.00			1.00	2.00	3.00	8.00
Principal	94.00	18.00	19.00	5.00					
Assistant Director									5.00
Supervisor						2.00			
Assistant Principal	33.10	35.75	79.00	10.65					
Manager					1.00		4.00	9.00	1.00
Technical Specialist				1.00	0.50		6.00	2.00	12.50
Accountant I									
Dean	8.40	3.00	10.90	1.00					
Teacher	1,738.62	612.78	1,174.68	144.10					86.40
Counselor	6.75	59.80	89.00	17.00				1.00	
Teacher Librarian	72.05	16.40	18.10	4.00					1.50
Coordinator - Licensed	1.00								6.00
Coordinator - Classified									
Coordinator - Administrative		1.00							6.00
Resource Specialist									4.00
Resource Teachers	2.00		1.00						57.08
Instructional Coach	90.55	16.10	12.20	9.80					8.00
Administrator									1.00
Physical Therapist									
Occupational Therapist									
Nurse	2.00								
Psychologist	6.30	1.00	1.00	0.50					
Social Worker	13.86		4.75						
Audiologist									
Speech Therapist									
Specialist - Classified	1.75		3.63						4.00
Buyer									
Technician - Classified			3.00	15.00	1.50	1.00		22.50	17.00
Administrative Assistant							2.85	1.00	1.00
Group Leader						1.00			
School Secretary	189.05	48.50	84.88	24.13					
Secretary					1.00	2.00		0.50	3.50
Clerk									1.00
Buyer Assistant									
Paraprofessional	288.44	34.44	46.91	9.88					
Special Interpreter/Tutor	5.88		0.76						27.46
Para-Educator									
Clinic Aides	70.41	13.62	14.67	2.79					
Trades Technician					5.00	9.00			
Custodian	4.00					466.00			
Investigator							2.00		
Campus Supervisor									
Security Officer									
Alarm Monitor									
Food Service Manager	2.71								
Food Service Hourly Worker	2.85								
Classified - Hourly	8.42	0.23	6.91	4.49	2.11	0.41		0.29	6.19
Certificated - Hourly				3.64					
Total FTEs	2,642.14	860.62	1,571.39	252.98	12.11	482.41	21.85	40.29	260.63



**JEFFERSON COUNTY SCHOOL DISTRICT, NO. R-1
2018/2019
General Fund Staffing by Account**

	Field Services	Financial Services	Innovation and Effectiveness	Student Success	Security and Emergency Management	Telecom, Network & Utilities	Total FTEs
Superintendent							1.00
Chief Officer		1.00	2.00	1.00			10.00
Executive Director	0.50		1.00		1.00		6.50
Director	3.50	4.00	12.00	3.50			38.00
Principal				2.00			138.00
Assistant Director				9.00			14.00
Supervisor		1.00					3.00
Assistant Principal				2.00			160.50
Manager	5.00	6.00		2.00	4.00	1.50	33.50
Technical Specialist	3.00	10.00		1.00			36.00
Accountant I		1.00					1.00
Dean							23.30
Teacher			1.00	444.62			4,202.20
Counselor				12.50			186.05
Teacher Librarian							112.05
Coordinator - Licensed				10.75			17.75
Coordinator - Classified					2.00		2.00
Coordinator - Administrative		2.00		3.00	4.00		16.00
Resource Specialist							4.00
Resource Teachers			1.00	8.50			69.58
Instructional Coach.							136.65
Administrator		1.00	0.30	4.00			6.30
Physical Therapist				12.50			12.50
Occupational Therapist				28.50			28.50
Nurse				38.00			40.00
Psychologist				55.50			64.30
Social Worker				77.70			96.31
Audiologist				4.50			4.50
Speech Therapist				120.90			120.90
Specialist - Classified	1.00	8.00		3.88			22.26
Buyer		2.00					2.00
Technician - Classified	5.00	12.00		13.00	1.00		91.00
Administrative Assistant	1.00	1.00	3.00	1.00			10.85
Group Leader	14.00						15.00
School Secretary				3.75			350.31
Secretary	2.00	1.00	1.00	8.00	1.00		20.00
Clerk							1.00
Buyer Assistant		2.00					2.00
Paraprofessional			0.19	126.17			506.03
Special Interpreter/Tutor				39.78			73.88
Para-Educator				43.82			43.82
Clinic Aides				0.62			102.11
Trades Technician	134.00						148.00
Custodian							470.00
Investigator							2.00
Campus Supervisor.					71.00		71.00
Security Officer					19.00		19.00
Alarm Monitor					11.00		11.00
Food Service Manager							2.71
Food Service Hourly Worker							2.85
Classified - Hourly	5.77		0.16	27.58			62.56
Certificated - Hourly				7.50			11.14
Total FTEs	174.77	52.00	21.65	1,116.57	114.00	1.50	7,624.91



Glossary - Acronyms

ACA: Affordability Care Act

ACCESS for ELLs: Assessing Comprehension and Communication in English State-to-State for English Language Learners

ACT: American College Test

ALP: Advanced Learning Plan

AED: Amortization Equalization Disbursement

BFO: Budgeting for Outcomes

CAFR: Comprehensive Annual Financial Report

CDE: Colorado Department of Education

CMAS: Colorado Measure of Academic Success

CSAP: Colorado Student Assessment Program

COP: Certificates of Participation

CPI: Consumer Price Index

COLA: Cost Of Living Adjustment

CO ACT: Colorado ACT

C.R.S.: Colorado Revised Statute

CTE: Career and Technical Education

DAC: District Accountability Committee

ETAP: Education Technology Access Plan

ELA: English Language Arts

ELL: English Language Learners

ELPA: English Language Proficiency Act

ERD: Educational Research and Design

ESL: English as a Second Language

FCI: Facility Condition Index

FMP: Facility Master Plan

FY: Fiscal Year

FTE: Full Time Equivalent

GASB: Governmental Accounting Standards Board

GAAP: Generally Accepted Accounting Principles

GFOA: Government Finance Officers Association

I²a: Instruction/Intervention Assessment Project

IB: International Baccalaureate

IBNR: Insurance Claims Incurred But Not Reported

IDEA: Individuals with Disability Education Act

IEP: Individualized Education Program

IT: Information Technology

JCAA: Jefferson County Administrators' Association

JCAPP: Jefferson County Adolescence Parenting Program

JCEA: Jefferson County Education Association

JESPA: Jeffco Education Support Professionals Association

MLO: Mill Levy Override

MOE: Maintenance Of Effort

OCR: Office of Civil Rights

PERA: Public Employees Retirement Association

POOD: Placed Out of District

PPR: Per-Pupil Revenue

SAC: School-level Accountability Committee

SAST: School Accounting Support Team

SBB: Student Based Budgeting

SELS: Social Emotional Learning Specialist

SIET: School Innovation & Effectiveness Team

SPED: Special Education

SOT: Specific Ownership Tax

SPAC: Strategic Planning Advisory Council

SAED: Supplemental Amortization Equalization Disbursement

TABOR: Taxpayer's Bill of Rights

TAN: Tax Anticipation Notes

UIP: Unified Improvement Plan

For a more detailed description or definition of the listed acronyms, please refer to the complete glossary on the following pages.

Glossary

ACCESS for ELLs: This is a large-scale English language proficiency assessment administered to Kindergarten through 12th grade students who have been identified as English language learners.

Account: Financial reporting unit for budget, management, or accounting purposes.

Accounts payable: The amounts owed to others for goods and services rendered. Money the district owes to its suppliers.

Accounts receivable: Amounts due from others for goods furnished and services rendered. Money owed to the district from customers.

Accrual basis of accounting: Method of accounting that recognizes the financial effect of transactions, events, and interfund activities when they occur, regardless of the timing of related cash flows.

Advanced Learning Plan (ALP): A written record of gifted and talented programming utilized with each gifted child and considered in educational planning and decision making.

Allocation: Component of an appropriation earmarking expenditures for a specific purpose and/or level of organization.

Amortization Equalization Disbursement (AED): An additional amount, as established by legislation, contributed by Colorado PERA employers that has gradual increases. Amounts are slated to adjust based on the year-end funded status of each division, with decreases mandated when the division's year-end funded status reaches 103 percent and increases mandated when the division's funded status reaches 103 percent and subsequently falls below 90 percent.

Appropriation: A legal authorization granted by the governing body to incur expenditures and obligations for a specific purpose.

Assessed value: The taxable value of property as determined by a tax assessor or government agency. Property taxes are paid on the basis of a property's assessed valuation, which is only a fraction of a property's market value.

Asset: Resources owned or held which have monetary value.

At-risk factor: A factor used to compute the additional amount of funding a district receives for its at-risk pupils. Each district starts with an at-risk factor of 11.5 percent. Districts with more than the statewide average proportion of at-risk pupils receive an at-risk factor of 11.5 percent plus three-tenths of one percentage point – 0.36 percentage points for a district with a pupil count greater than 50,000 – for every percentage point that the district's proportion exceeds the statewide average, up to 30 percent.

At-risk funding: Colorado's Public School Finance Act provides additional funding for schools that serve students who are at risk of failing or dropping out of school. The additional funding is based on the district's per pupil funding and the number of at-risk students in addition to the proportion of at-risk students in the district. The proportion of at-risk students in each district is measured against the statewide average proportion.

At-risk pupils: Students who are eligible for the federal free lunch program due to the family income or those students who have limited English skills and meet other criteria.

Balanced budget: State statutes require the school district budget to be balanced. A balanced budget may not have expenditures, interfund transfers, or reserves, in excess of available revenues and beginning fund balances. Total available resources must equal or exceed total expenditures and transfers.

Bandwidth: The amount of information that one can send through a connection, measures in bits-per-second (Bps). A standard page of English text contains about 16,000 bits.

Bond: A long-term promise to pay. It is a promise to repay a specified amount of money (the face amount of the bond) on a particular date (the maturity date). Bonds are used to finance capital projects.

Bond election: A ballot question to the electorate allowing a school district to borrow money for capital improvements: building renovations, upgrades, and the construction of new facilities.

Budget: A monetary plan for how to spend money or resources on employees, programs, and other required purposes.

Budget Stabilization Factor: A formulaic factor contained in the school finance funding formula that proportionately reduces otherwise state prescribed funding levels for each school district.

Budget year: A budget year is an accounting period of 12 months. For Jeffco Public Schools, the fiscal year runs from July 1 to June 30. The district develops a budget for each fiscal year.

Budgeting for Outcomes (BFO): A modified priority based budgeting approach that focuses budgeting on changes within the district's strategic plan, as well as, focusing on programs that directly contribute to the success of this plan. This approach enables the district to continually evaluate the success of achieving defined goals, meeting Board's ends policies and promotes efficiencies to guide future needs of the district.

Building Fund—Capital Projects: This fund is used to manage the proceeds of the bonds that were issued in December 2012 as a result of the passage of the ballot initiative for a bond program.

Campus Activity Fund: This Special Revenue Fund is used to manage revenues collected on behalf of the participants who will benefit from the expenditures, e.g., school fundraising events.

Capital assets: Assets of long-term nature intended to be owned or used for more than one fiscal year, e.g. land, buildings, machinery and furniture.

Capital Reserve Fund: This fund is used to fund ongoing capital needs such as site acquisition, building additions and equipment purchases.

Career and Technical Education (CTE): Programs dedicated to preparing students for successful careers through real-world application of core academic skills by partnering classrooms with businesses, industries and communities.

Carry forward: Appropriated funds not spent in a given year and available for re-appropriation in future years.

Categorical funding/programs: Categorical funding is state funding for special programs -- special education, vocational-technical education, English Language Proficiency Act, gifted and talented, and transportation. These funds must be spent on the programs for which they are earmarked.

Central Services Fund: This Internal Service Fund accounts for costs of operations to various users. Costs of operations include all direct costs plus depreciation, space rental, utilities, interest, and maintenance costs. Programs included: Copier, Printing, and Equipment Repair.

Certificates of Participation (COP): An instrument evidencing a pro rata share in a specific pledged revenue stream, usually lease payments by the issuer that are subject to annual appropriation. The certificate generally entitles the holder to receive a share, or participation, in the lease payments from a particular project. The lease payments are passed through the leaser to the certificate holders.

Child Care Fund: This Enterprise Fund accounts for all financial activities associated with the district's school-age childcare, and preschool.

Colorado Measure of Academic Success (CMAS): Colorado's standards-based assessment designed to measure the Colorado Academic Standards in the content areas of science and social studies.

Common Core State Standards: A state-led effort that established a single set of clear educational standards for kindergarten through 12th grade in English language arts and mathematics that states can voluntarily choose to adopt. The standards are designed to ensure that students graduating from high school are prepared to enter credit bearing entry level courses in two and four year college programs or enter the workforce.

Compensation: Salary and benefits paid to employees for their services or invested on behalf of employees for their future benefit.

Comprehensive Annual Financial Report (CAFR): A complete set of financial statements presented in conformity with generally accepted accounting principles for the prior year.

Consumer Price Index (CPI): Measures changes in the price of consumer goods and services and is a measure of the pace of U.S. inflation.

Debt Service Fund: This fund manages the accumulation of resources for, and the payment of, general long-term debt principal, interest, and related costs.

Debt service requirement: The amount of money required to pay both the interest and principal on outstanding debt over a period of time.

Depreciation: The purchase cost of an asset amortized over the useful life of the asset.

District Accountability Committee (DAC): DAC is a district level accountability and advisory committee with parent representatives from all articulation areas including charter and option parents, teachers, administrators and at least one member from the business community. DAC members act in an advisory capacity on such topics as the district's budget and unified improvement plan as provided by law.

Education Technology Access Plan (ETAP): ETAP is a comprehensive plan designed to provide Jeffco students and staff with equal access to technology equipment, support and training. ETAP key goals are to provide a systematic plan for the timely refresh of equipment, establish standards for instructional software, allow for R&D on technology innovations, provide for technology support, set expectations and accountability on the use and availability of technology, offer training opportunities for staff on technology tools, and create a formal planning process for the technology needs of all Jeffco schools and departments. ETAP is the living action plan that supports Technology Plan Objective #5, "Ensure technology equity for students and staff".

English Language Learners (ELL): This is a mandated program to provide services to students for whom English is not their primary language.

English Language Proficiency Act Program (ELPA): This is a state funded program that provides financial and technical assistance to school districts implementing programs to serve the needs of students whose dominant language is not English.

Employee Benefits Fund: This fund manages the residual items for the previous self-insured medical plans and the current medical, dental and vision insurance plans; group life and retired life insurance programs; Public Employee Retirement Association contributions and other employee benefits programs.

Enterprise Fund: Enterprise Funds are used to account for operations that are financed in a manner similar to private enterprise, where the intent is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily by user charges.

Educational Research and Design (ERD): This is the collection of divisions in the General Fund that deal with instruction. The divisions that collectively make up ERD are Chief Academic Office, Instructional Data Services, Educational Technology Services, Learning and Educational Achievement, and Student Success. ERD replaced the old acronym of DOI which stood for Division of Instruction.

Equalization: The State Finance Act is written to “equalize” funding. Each school district receives approximately the same amount of funding per pupil, with variances based on special conditions like the number of at-risk students.

Expenditure: The payment made for the purpose of acquiring an asset, service or settling a loss.

Expense: Charges incurred for operations, maintenance, interest or other charges.

Facility Condition Assessment: Evaluates each building’s overall condition, including its site, roof, structural integrity, the exterior building envelope, the interior, and the mechanical, electrical, and plumbing systems.

Facility Condition Index (FCI): Facility Condition Index provides a relative scale of the overall condition of a given facility or group of facilities within a facility portfolio. The total maintenance, repair, and replacement deficiencies divided by the total current replacement value.

Facility Master Plan (FMP): The Facility Master Plan provides current and accurate data which is the foundation of facilities planning.

Fiscal Year (FY): An accounting period of 12 months. For Jeffco Public Schools, the fiscal year runs from July 1 to June 30.

Fixed costs: Costs that are not calculated on variables such as student enrollment.

Food Service Fund: This Special Revenue manages all financial activities associated with the school breakfast and lunch program.

FTE: Full Time Equivalent. Used in reference to employees as well as students. **Employees:** Number of positions calculated on one FTE = a 40-hour work week. For example, two part-time positions working 20 hours for twelve months also equals one FTE. **Students:** Total full-time student enrolled.

Full-Day Kindergarten: A program offered to improve student achievement. The majority of programs are tuition based.

Fund: Fiscal and accounting tool with a set of accounts to record revenue and expenditures.

Fund balance: The fund balance is unallocated money that is remaining at the conclusion of the fiscal year.

Funded count: Calculation of the student FTE count based upon the higher of actual FTE count or the averages of two, three or four years.

Government Finance Officers Association of the United States and Canada (GFOA): GFOA is an association that identifies and develops the highest quality government finance policies and best practices that sets the standards for public-sector finance professionals.

Governmental Accounting Standards Board (GASB): The independent, non-political organization dedicated to establishing rules that require state and local governments to report clear, consistent and transparent financial information to their constituents. Their mission is to establish standards for financial reporting that provide decision-useful information to assist individuals in assessing a government's financial condition and performance, and to demonstrate accountability and stewardship over public resources.

Governmental funds: Funds that are used to manage expendable financial resources and related current liabilities, except those managed in proprietary funds. Governmental funds include the General Fund, Special Revenue Funds, Capital Project Funds, and Debt Service Fund.

General Administration: Activities associated with establishing and administering policy for operating the school district.

General Fund: General fund is the operating budget of the district that covers day-to-day expenses such as salaries, utilities and instructional supplies and materials.

General Instruction: Activities dealing directly with the interactions between instructional staff and students and associated instructional services, materials, supplies, and equipment.

Generally Accepted Accounting Principles (GAAP): These are conventions, rules, and procedures that serve as the norm for the fair presentation of financial statements.

Grants Fund: This Special Revenue Fund is used to manage federal, state, and private sector grant programs.

Health Care Reform (HCR): Health care reform was passed through two federal statutes enacted in 2010: the Patient Protection and Affordable Care Act (PPACA) signed March 23, 2010, and the Health Care and Education Reconciliation Act of 2010 which amended the PPACA and became law on March 30, 2010.

Instruction/Intervention Assessment Project (I²a): Jeffco instituted the I²(a) Initiative to monitor all of our district academic initiatives. It is the umbrella that pulls all research-based practices together at the school and classroom level to help educators.

Individuals with Disability Education Act (IDEA): This is a law ensuring services to children with disabilities through a Federal grant.

Indirect cost: A cost incurred for a common or joint purpose benefiting more than one cost objective and not readily assignable to the cost objectives specifically benefited.

Individualized Education Program (IEP): The legal document that defines a child's special education program.

Inflation: An increase in the level of consumer prices or a persistent decline in the purchasing power of money, caused by an increase in available currency and credit beyond the proportion of available goods and services.

Information Technology (IT): Computer based systems used to acquire, store, and process information such as hardware, central processing units, personal computers, ancillary equipment such as printers, scanners, video monitors, keyboards, etc. Information Technology also includes the software and program applications that allow the equipment and systems to operate.

Innovation and Effectiveness: Innovation and Effectiveness is an expansion of the instructional support structure for principals located at schools. The goal is to provide more individualized support for school-based leadership and instructional staff to improve student achievement.

Instructional Support: Activities which facilitate and enhance instruction including managing the improvement of instructional services, developing curriculum, and contributing to the professional development of members of the instructional staff.

Insurance Reserve Fund: This Internal Service Fund is authorized by state law to allow maintenance of an insurance reserve for liability, worker's compensation, and property insurance premiums.

Internal Service Funds: These funds are used to manage the financing of goods or services provided by one department to other departments and schools on a cost-reimbursement basis.

International Baccalaureate: An international educational foundation headquarter that offers four educational programs for children aged 3-19.

Intervention Services: Special services offered to special education and gifted/talented students.

Legal Debt Margin: Excess of the amount of debt legally authorized over the amount of debt outstanding.

Liabilities: Money owed for salaries, interest, accounts payable, and other debts.

Local share: The local share of total program funding includes revenue from property taxes and specific ownership taxes.

Major governmental funds: The General Fund, Debt Service Fund, Capital Reserve Fund and Grants Fund are considered major funds for reporting on the annual audited financial statements.

Mandated programs: Programs that are imposed by law or another authority. Examples of mandated programs include special education, ESL, and services to expelled students.

Mill: One mill of tax is one-tenth of one percent (or \$1 per each \$1,000 of property valuation.) Each mill of tax is applied to the assessed value of a home.

Mill levy: A property tax rate based on dollars per thousand of assessed valuation.

Mill levy override (MLO): An election seeking taxpayer approval to increase property taxes for general operating expenses, textbooks, instructional supplies, etc.

Multiple Pathways: Funding various programs at the high school level including International Baccalaureate, Title V reading teachers, Gifted and Talented resources, etc.

Non-major governmental funds: Campus Activity, Food Service and Transportation Funds are considered non-major governmental funds for reporting the annual audited financial statements.

Official Enrollment: Count of students enrolled as collected in the October count.

On-line students: Students enrolled in an on-line education program either full-time or part-time in combination with traditional classroom instruction.

One-time funds: Funding for current year only.

Ongoing funds: Funding that will continue for multiple years.

Operating budget: Plans for current expenditures and the proposed means of financing them.

Operating expenditures: Expenditures charged in a fixed period of time to reflect day-to-day operations.

Operations and Maintenance: Activities associated with keeping buildings, grounds, and equipment open, comfortable and safe for use. This category includes the management of operations and maintenance of the district buildings.

Public Employees Retirement Association (PERA): Provides retirement and other benefits to government agencies and public entities. Employee and employer contributions rates are legislated and required by law.

Per pupil funding: Identified by the State, funding to school districts is based on a per pupil formula that calculates the total program. The amount received is the District's Total Program Funding divided by the funded per pupil count of the District.

POOD: Students placed at facilities out of the district to receive legally required services that are not available in a Jeffco facility.

Per Pupil Revenue (PPR): This is the amount of funding the state provides per student.

Property Management Fund: This fund manages all financial activities associated with community use of facilities.

Property tax: A local tax calculated by applying a mill levy to assessed value. Revenue from the property tax represents the primary source of local funding for K-12 public education.

READ Act: Focuses on early literacy development for all students and especially students at risk for not achieving third grade reading proficiency.

Refunding: Issuance of new debt whose proceeds are used to repay previously issued debt. The proceeds may be used immediately for this purpose (a current refunding), or they may be placed with an escrow agent and invested until they are used to pay principal and interest on the old debt at a future time (an advance refund).

Rescission: Money taken back by the state of Colorado which had previously been allocated.

Revenues: Money received as income such as local property taxes, specific ownership taxes, grant awards, interest income, tuition, and fees.

School Administration: Activities associated with the overall administrative responsibility for a particular school. These activities included services performed by the principal, assistant principal and clerical staff.

School-level Accountability Committee (SAC): SAC as defined by Colorado statutes, CDE guidelines, and Jeffco district policy, serves in an advisory role to the school principal to make recommendations on school priorities for spending school funds prior to adoption of the budget to ensure that funds and spending align with the schools improvement plans and core values of the school to benefit all students.

School Accounting Support Team (SAST): This team serves as a liaison between Financial Services and secretaries at schools/departments.

School Finance Act: The Public School Finance Act is the formula that determines how school districts in Colorado are funded. The state legislature decides each year how much to fund districts in Colorado.

School Innovation & Effectiveness Team (SIET): This team is dedicated to providing agile, proactive management and supervision of schools to ensure the success and safety of Jeffco students. The school achievement directors, reporting to the chief school effectiveness officer, lead continuous school improvement by monitoring and evaluating school effectiveness, student achievement and implementation of curriculum.

Social Emotional Learning Specialist (SELS): School mental health support for students.

Special Education (SPED): Activities dealing directly with the interactions between instructional and support staff and students who have exceptional needs. SPED also refers to associated instructional services, materials, supplies, and equipment. Expenditures in this category provide for special needs children who are limited as a result of physical, social, cultural, mental, or emotional conditions.



Specific Ownership Tax (SOT): The annual tax that residents pay to license vehicles. A portion of that tax funds schools.

Special Revenue Fund: These funds account for revenues that are legally restricted to expenditures for particular purposes such as Campus Activity Fund and Grants Fund.

Stakeholder: A person with some level of involvement or interest in Jeffco who may provide input and feedback on components of the budget process.

State share: Funding provided by the state under the Public School Finance Act. State aid is the difference between a total program and local school finance revenue sources.

Strategic Planning Advisory Council (SPAC): The district's advisory group composed of Board of Education members, district leadership, representatives from the employee associations, parent representatives, as well as citizen and parent leaders from a variety of stakeholder groups.

Student Based Budgeting (SBB): Budgeting model at most district managed schools. Dollars are distributed based on official count of students in the building. This method allows site-based decisions for staffing and spending to best meet the needs of the specific students being served in each school.

Supplemental Amortization Equalization Disbursement (SAED): An amount contributed by Colorado PERA employers with gradual increases, and, to the extent permitted by law, funded by monies otherwise available for employee wage increases. These additional employer contributions, based on the total payroll of Colorado PERA members and employees who can elect either Colorado PERA or another plan (regardless of the plan elected), are designed to reduce Colorado PERA's unfunded liability and amortization period. This amount is not credited to the member account.

Supplemental Appropriation: A supplemental appropriation resolution can be adopted by the governing board if modifications to the adopted budget are required. An example would be when estimated expenditures exceed budgeted expenditures due to additional revenue that was received by the district after the adoption of the budget.

TABOR reserves: The Amendment passed by Colorado voters that requires school districts set aside 3 percent of the annual revenue increase.

Tax Anticipation Notes (TAN): Since the majority of tax revenues are not disbursed to school districts until the spring of each fiscal year, it may be necessary to issue TANs as one option to cover cash flow shortfalls until property tax revenue arrives.

Technology Fund: This Internal Service Fund is used to allocate the costs for various technology-related activities to schools and departments.

Title I: Improving the Academic Achievement of the Disadvantaged - the program provides resources based upon the poverty rates of students enrolled in schools and districts and is designed to help ensure that all children meet challenging state academic standards.

Total program: The total amount of money each school district receives under the School Finance Act. This includes both state share and local share.

Transportation Fund: This Special Revenue Fund is used to account for activities associated with the transportation of students to and from their residence and schools, and school activities. This fund includes management of transportation services.

Unified Improvement Plan (UIP): A strategic plan that identifies and tracks a school's performance. School staff identifies areas that need improvement with root causes and plans. The school budget should be aligned with the major improvement strategies.

Variable costs: Costs that vary based on a particular factor such as enrollment.





Appendix A

**Jefferson County School District No. R-1
Supplemental Appropriation
For the Fiscal Year Beginning July 1, 2017 and Ending June 30, 2018
RESOLUTION**

BE IT RESOLVED by the Board of Education of Jefferson County Public Schools that the amounts included on the attached document are appropriated and revise the organizational budget adopted for the fiscal year beginning July 1, 2017, and ending June 30, 2018.

Adopted this 11th day of January, 2018.

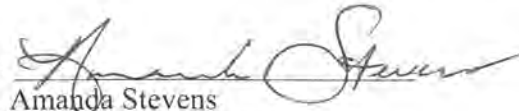
(SEAL)

By:



Ron Mitchell
President, Board of Education

Attest:



Amanda Stevens
Secretary, Board of Education

Signed after printing document.

Jefferson County School District No. R-1
 2017/2018 Fiscal Year Supplemental Budget Appropriation Resolution

REVENUE

Sources of Revenue	2017/2018 Adopted Budget	Increase (Decrease)	2017/2018 Revised Budget January 11, 2018
CAPITAL RESERVE FUND			
General Fund transfer for Creighton, Ken Caryl, Summit middle school additions	\$ 22,364,971	\$ 14,000,000	\$ 36,364,971
CAPITAL RESERVE FUND TOTAL SUPPLEMENTAL	\$ 22,364,971	\$ 14,000,000	\$ 36,364,971

Jefferson County School District No. R-1
 2017/2018 Fiscal Year Supplemental Budget Appropriation Resolution

EXPENDITURE APPROPRIATION

Description of Expenditure	2017/2018 Adopted Budget	Increase (Decrease)	2017/2018 Revised Budget January 11, 2018
CAPITAL RESERVE FUND			
General Fund transfer for Creighton, Ken Caryl and Summit middle school additions. The remainder of the transfer to be spent in 18/19 and 19/20.	\$ 47,873,484	\$ 5,000,000	\$ 52,873,484
CAPITAL RESERVE FUND TOTAL SUPPLEMENTAL	\$ 47,873,484	\$ 5,000,000	\$ 52,873,484

GENERAL FUND			
Transfer to Capital Reserve Fund for Creighton, Ken Caryl, Summit middle school additions	\$ 54,223,464	\$ 14,000,000	\$ 68,223,464
GENERAL FUND TOTAL SUPPLEMENTAL	\$ 54,223,464	\$ 14,000,000	\$ 68,223,464

Jefferson County School District No. R-1
Authorizing the Use of a Portion of Beginning Fund Balances
For the Fiscal Year Beginning July 1, 2017 and Ending June 30, 2018
RESOLUTION

WHEREAS, C.R.S. 22-44-105 states that a budget, duly adopted pursuant to this article, shall not provide for expenditures, interfund transfers, or reserves, in excess of available revenues and beginning fund balance.

WHEREAS, the Board of Education may authorize the use of a portion of the beginning fund balance in the budget, stating the amount to be used, the purpose for which the expenditure is needed, and the district's plan to ensure that the use of the beginning fund balance will not lead to an ongoing deficit.

WHEREAS, the Board of Education has determined the beginning fund balances in the General Fund are sufficient to allow for the one-time expenditures and the action will not lead to an ongoing deficit.

NOW, THEREFORE, BE IT RESOLVED:

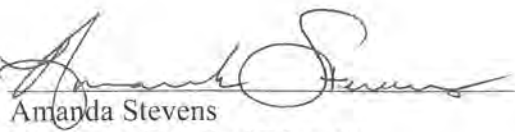
IN ACCORDANCE with C.R.S. 22-44-105, the Board of Education authorizes the use of a portion of the FY 2017/2018 Beginning Fund Balance for the General Fund in the amount of \$14,000,000 related to additions to Creighton, Ken Caryl and Summit Middle Schools.

BE IT FURTHER RESOLVED, the use of this portion of these beginning fund balances for the purpose/s set forth above will not lead to ongoing deficits in the funds.

Adopted this 11th day of January, 2018.

(SEAL)

By: 
Ron Mitchell
President, Board of Education

Attest: 
Amanda Stevens
Secretary, Board of Education

Signed after printing document.

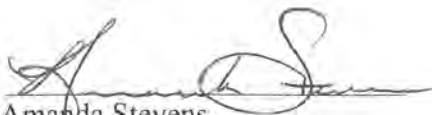
**Jefferson County School District No. R-1
Supplemental Appropriation
For the Fiscal Year Beginning July 1, 2017 and Ending June 30, 2018
RESOLUTION**

BE IT RESOLVED by the Board of Education of Jefferson County Public Schools that the amounts included on the attached document are appropriated and revise the organizational budget adopted for the fiscal year beginning July 1, 2017, and ending June 30, 2018.

Adopted this 11th day of January, 2018.

(SEAL)

By: 
Ron Mitchell
President, Board of Education

Attest: 
Amanda Stevens
Secretary, Board of Education

Signed after printing document.

Jefferson County School District No. R-1
 2017/2018 Fiscal Year Supplemental Budget Appropriation Resolution

EXPENDITURE APPROPRIATION

Description of Expenditure	2017/2018 Adopted Budget	Increase (Decrease)	2017/2018 Revised Budget January 11, 2018
GENERAL FUND			
Jeffco Innovation Acceleration Fund	\$ 643,481,094	\$ 1,000,000	\$ 644,481,094
GENERAL FUND TOTAL SUPPLEMENTAL	\$ 643,481,094	\$ 1,000,000	\$ 644,481,094

Jefferson County School District No. R-1
Authorizing the Use of a Portion of Beginning Fund Balances
For the Fiscal Year Beginning July 1, 2017 and Ending June 30, 2018
RESOLUTION

WHEREAS, C.R.S. 22-44-105 states that a budget, duly adopted pursuant to this article, shall not provide for expenditures, interfund transfers, or reserves, in excess of available revenues and beginning fund balance.

WHEREAS, the Board of Education may authorize the use of a portion of the beginning fund balance in the budget, stating the amount to be used, the purpose for which the expenditure is needed, and the district's plan to ensure that the use of the beginning fund balance will not lead to an ongoing deficit.

WHEREAS, the Board of Education has determined the beginning fund balances in the General Fund are sufficient to allow for the one-time expenditures and the action will not lead to an ongoing deficit.

NOW, THEREFORE, BE IT RESOLVED:

IN ACCORDANCE with C.R.S. 22-44-105, the Board of Education authorizes the use of a portion of the FY 2017/2018 Beginning Fund Balance for the General Fund in the amount of \$1,000,000 related to support establishment of the Jeffco Innovation Acceleration Fund.

BE IT FURTHER RESOLVED, the use of this portion of these beginning fund balances for the purpose/s set forth above will not lead to ongoing deficits in the funds.

Adopted this 11th day of January, 2018.

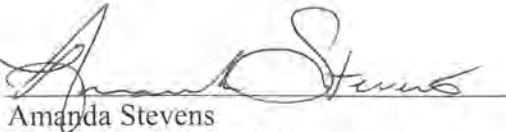
(SEAL)

By: _____



Ron Mitchell
President, Board of Education

Attest: _____



Amanda Stevens
Secretary, Board of Education

Signed after printing document.


**Jefferson County School District No. R-1
Supplemental Appropriation
For the Fiscal Year Beginning July 1, 2017 and Ending June 30, 2018
RESOLUTION**

BE IT RESOLVED by the Board of Education of Jefferson County Public Schools that the amounts included on the attached document are appropriated and revise the organizational budget adopted for the fiscal year beginning July 1, 2017, and ending June 30, 2018.

Adopted this 3rd day of May, 2018.

(SEAL)

By: 
Ron Mitchell
President, Board of Education

Attest: 
Amanda Stevens
Secretary, Board of Education

Signed after printing document.

Jefferson County School District No. R-1
2017/2018 Fiscal Year Supplemental Budget Appropriation Resolution

REVENUE

Sources of Revenue	2017/2018 Adopted Budget	Increase (Decrease)	2017/2018 Revised Budget May 3, 2018
DEBT SERVICE FUND			
General obligation bond issuance and premium	\$ 44,196,800	\$ 81,600,000	\$ 125,796,800
TOTAL DEBT SERVICE FUND SUPPLEMENTAL	\$ 44,196,800	\$ 81,600,000	\$ 125,796,800
CAMPUS ACTIVITY FUND			
Due to site based decisions and increased fees	\$ 25,966,155	\$ 350,000	\$ 26,316,155
Transfers to cover waived fees	1,100,000	150,000	1,250,000
CAMPUS ACTIVITY FUND TOTAL SUPPLEMENTAL	\$ 27,066,155	\$ 500,000	\$ 27,566,155
INSURANCE RESERVE FUND			
Insurance premiums	\$ 861,000	\$ 4,000,000	\$ 4,861,000
INSURANCE RESERVE FUND TOTAL SUPPLEMENTAL	\$ 861,000	\$ 4,000,000	\$ 4,861,000

Jefferson County School District No. R-1
2017/2018 Fiscal Year Supplemental Budget Appropriation Resolution

EXPENDITURE APPROPRIATION

Description of Expenditure	2017/2018 Adopted Budget	Increase (Decrease)	2017/2018 Revised Budget May 3, 2018
DEBT SERVICE FUND			
Payment to refunding bond escrow agent	\$ 43,632,761	\$ 81,600,000	\$ 125,232,761
TOTAL DEBT SERVICE FUND SUPPLEMENTAL	\$ 43,632,761	\$ 81,600,000	\$ 125,232,761
FOOD SERVICES FUND			
Purchased Food, contracted services and supplies	\$ 25,941,671	\$ 600,000	\$ 26,541,671
FOOD SERVICE FUND TOTAL SUPPLEMENTAL	\$ 25,941,671	\$ 600,000	\$ 26,541,671
CAMPUS ACTIVITY FUND			
Due to site based decisions and increased spending in various activities	\$ 26,255,825	\$ 2,500,000	\$ 28,755,825
CAMPUS ACTIVITY FUND TOTAL SUPPLEMENTAL	\$ 26,255,825	\$ 2,500,000	\$ 28,755,825
PROPERTY MANAGEMENT FUND			
Expenditures increased from depreciation of new capital assets	\$ 1,863,729	\$ 50,000	\$ 1,913,729
PROPERTY MANAGEMENT FUND TOTAL SUPPLEMENTAL	\$ 1,863,729	\$ 50,000	\$ 1,913,729
INSURANCE RESERVE FUND			
Expenditures increased from insurance claim events	\$ 7,652,019	\$ 7,000,000	\$ 14,652,019
INSURANCE RESERVE FUND TOTAL SUPPLEMENTAL	\$ 7,652,019	\$ 7,000,000	\$ 14,652,019

Jefferson County School District No. R-1
Authorizing the Use of a Portion of Beginning Fund Balances
For the Fiscal Year Beginning July 1, 2017 and Ending June 30, 2018
RESOLUTION

WHEREAS, C.R.S. 22-44-105 states that a budget, duly adopted pursuant to this article, shall not provide for expenditures, interfund transfers, or reserves, in excess of available revenues and beginning fund balance.

WHEREAS, the Board of Education may authorize the use of a portion of the beginning fund balance in the budget, stating the amount to be used, the purpose for which the expenditure is needed, and the district's plan to ensure that the use of the beginning fund balance will not lead to an ongoing deficit.

WHEREAS, the Board of Education has determined the beginning fund balances in the Building Fund are sufficient to allow for the one-time expenditures and the action will not lead to an ongoing deficit.

NOW, THEREFORE, BE IT RESOLVED:

IN ACCORDANCE with C.R.S. 22-44-105, the Board of Education authorizes the use of a portion of the FY 2017/2018 Beginning Fund Balance for the Debt Service fund in the amount of \$900,000 related to the payment to refunding general obligation bonds; Food Service fund in the amount of \$1,500,000 related to increased cost of purchased food, contracted services, and supplies; Campus Activity fund in the amount of \$2,000,000 as it relates to increased school spending on various activities, including purchasing Chromebooks; Property Management fund in the amount of \$550,000 as it relates to increased expenditures; and Insurance Reserve fund in the amount of \$5,000,000 as it relates to increased insurance claims.

These adjustments are related to one-time or unforeseen events. The detail for the changes, including any corrective actions needed, can be found in the Third Quarter Financial Report.

BE IT FURTHER RESOLVED, the use of this portion of these beginning fund balances for the purpose/s set forth above will not lead to ongoing deficits in the funds.

Adopted this 3rd day of May, 2018.

(SEAL)

By: _____



Ron Mitchell

President, Board of Education

Attest: _____



Amanda Stevens
Secretary, Board of Education

Signed after printing document.

Jefferson County School District No. R-1
Authorizing the Use of a Portion of Beginning Fund Balances
For the Fiscal Year Beginning July 1, 2018 and Ending June 30, 2019
RESOLUTION

WHEREAS, C.R.S. 22-44-105 states that a budget, duly adopted pursuant to this article, shall not provide for expenditures, interfund transfers, or reserves, in excess of available revenues and beginning fund balance.

WHEREAS, the Board of Education may authorize the use of a portion of the beginning fund balance in the budget, stating the amount to be used, the purpose for which the expenditure is needed, and the district's plan to ensure that the use of the beginning fund balance will not lead to an ongoing deficit.

WHEREAS, the Board of Education has determined the beginning fund balances in the Capital Reserve Fund, Debt Service Fund, Food Service Fund, Child Care Fund, Property Management Fund, Employee Benefits Fund, Information Technology Fund and Insurance Reserve Fund are sufficient to allow for the one-time expenditures and the action will not lead to an ongoing deficit.


NOW, THEREFORE, BE IT RESOLVED:


IN ACCORDANCE with C.R.S. 22-44-105, the Board of Education authorizes the use of a portion of the FY 2018/2019 Beginning Fund Balance for the following funds: Capital Reserve in the amount of \$16,026,461 related to the additions for Creighton, Ken Caryl and Summit Middle schools; Debt Service in the amount of \$1,800,000 to use reserves for offsetting repayment of general obligation debt; Food Service in the amount of \$248,749 due to the implementation of new software; Child Care Fund in the amount of \$87,808 due to increased expenditures within the preschool and school age enrichment programs; Property Management Fund in the amount of \$197,232 due to the transfers to the General Fund and Campus Activity Fund as a reimbursement to schools; Employee Benefits Fund in the amount of \$1,164,012 related to lower premiums for employees; Information Technology Fund in the amount of \$1,573,977 related to the timing and implementation of projects; and Insurance Reserve Fund in the amount of \$2,249,425 related to timing of claims and changes in incurred but not reported estimates.

BE IT FURTHER RESOLVED, the use of this portion of these beginning fund balances for the purpose/s set forth above will not lead to ongoing deficits in the funds.

Adopted this 7th day of June, 2018.

(SEAL)

By: 
Ron Mitchell
President, Board of Education

Attest: 
Amanda Stevens
Secretary, Board of Education

Signed after printing document.

**Jefferson County School District No. R-1
Budget Adoption and Appropriations
For the Fiscal Year Beginning July 1, 2018 and Ending June 30, 2019
RESOLUTION**

WHEREAS, the Jefferson County Public School District annual budget for the fiscal year beginning July 1, 2018, and ending June 30, 2019, has been established and a public hearing has been held after duly published public notices; and

WHEREAS, the Board of Education is required by law to adopt a resolution adopting the budget for the fiscal year and authorizing total appropriation amounts to be expended during the said fiscal year.

WHEREAS, the budget provides for revenues and available resources equal to or greater than the total proposed expenditures and transfers as set forth in said budget;

BE IT RESOLVED, by the Board of Education of the Jefferson County School District No. R-1, County of Jefferson, State of Colorado, that the fiscal year 2018/2019 Budget for all funds as presented at this meeting and as amended to this date, be approved and adopted as the budget for the district for the ensuing fiscal period beginning July 1, 2018, and ending June 30, 2019 with total appropriated amounts listed below for both expenditures and interfund transfers:

General Fund	
Expenditures	\$668,467,526
Interfund Transfers	\$ 56,261,844
School Carry Forward Reserve	\$ 16,600,000
Capital Reserve Fund	\$ 41,518,878
Debt Service Fund	\$ 43,824,075
Special Revenue Funds	
Campus Activity Fund	\$ 27,621,712
Food Service Fund	\$ 25,551,818
Grant Fund	\$ 41,542,708
Transportation Fund	\$ 26,906,820
Enterprise Funds	
Child Care Fund	\$ 15,288,457
Property Management Fund	\$ 1,872,232
Interfund Transfer	\$ 1,050,000
Internal Service Funds	
Employee Benefits Fund	\$ 6,714,012
Central Services Fund	\$ 3,455,015
Technology Fund	\$ 29,491,984
Insurance Reserve Fund	\$ 15,277,235

BE IT FURTHER RESOLVED, that amounts which were budgeted and appropriated for the 2017/2018 fiscal year budget; which are authorized to be expended, reserved, encumbered or in the case of the Grant Fund and Capital Reserve Fund committed for various purposes and projects by Board action prior to June 30, 2018; and which are incomplete at that time be, and hereby are, ratified and re-appropriated for the 2018/2019 fiscal year for such purposes and projects.

BE IT FURTHER RESOLVED, that the adoption of this Budget Resolution shall be deemed to include the irrevocable pledging of present cash reserves for future fiscal years' payments of any multiple-fiscal year financial obligations authorized or approved by the Board of Education subsequent to November 3, 1992.


BE IT FURTHER RESOLVED, that the adoption of this Budget Resolution approves and authorizes the collection of all district fees displayed in the adopted budget. Further, all fees collected shall not be expended for any other purpose. The district shall maintain a complete list of fees, how the fee was derived and the purpose of each fee in compliance with C.R.S. 22-32-117.

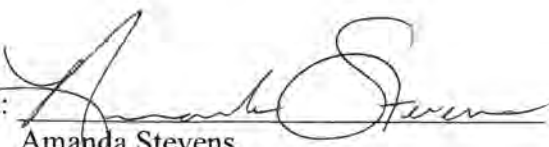
BE IT FURTHER RESOLVED, that the adoption of this Budget Resolution shall be deemed to include the renewal for the 2018/2019 fiscal year of all leases, lease purchase agreements, lease agreements with an option to purchase, and installment purchase agreements in accordance with their terms which have been authorized or approved by the Board of Education subsequent to November 3, 1992.

BE IT FURTHER RESOLVED, that the designation "Adopted Budget," the name of the Jefferson County School District No. R-1, the date of adoption and the signature of the President of the Board of Education be entered upon the Adopted Budget and that the Adopted Budget, together with the Budget Resolution, be posted on the School District's public website and placed on file at the principal administrative office of the School District, where both shall remain throughout the 2018/2019 fiscal year and be open for inspection during reasonable business hours.

Adopted this 7th day of June, 2018.

(SEAL)

By: 
Ron Mitchell
President, Board of Education

Attest: 
Amanda Stevens
Secretary, Board of Education

Signed after printing document.

