2023-24
Start, Stop & Continue Forms

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DEPARTMENTAL BUDGET FORM

JEFFCO PUBLIC SCHOOLS

DEPARTMENT(S):	Employee Benefits
DEPT ID(S):	00000
BUDGET OWNER:	Jen Jones, CHRO

I. DEPARTMENT OVERVIEW AND ALIGNMENT TO JEFFCO THRIVES

Department Overview:

Jeffco Thrives (list 1-2 Action Steps and/or Initiatives that are focuses next year and why)**:**

Benefits provided through this fund are essential to the health of our employees and help the district maintain a school-district competitive benefits program. Benefits run through this fund include self-insured Aetna medical coverage, dental, vision, second medical opinion, flexible spending accounts, and grandfathered retiree life insurance.

Employee benefits play a critical role in attracting and retaining high quality educators and support staff.

Summary Changes to Budget:

II. SUMMARY OF FORM CONTENTS

(fill this out last)	Budget	FTE
Total Stops (Negative number)	($38,000)	0.0
Total Starts Positive number	$0	0.0
Continues w/ New Funding Source Budget Analyst Completes This	$3,080,000	0.0
Net Change Positive or (Negative)	$3,042,000	0.0
Current Year 22-23 Total Budget (as reference)	$22,734,608	2.0

III. STOPS

Describe Stops (what, who, rationale – including positions that you plan to repurpose).
We can reduce printing slightly due to more materials produced and sent electronically. Can reduce legal fees slightly because we do not expect major plan or legislative changes.

Reduce contracted services due to negotiated rates with 2nd.MD.

Financial Summary of Stops (list dollars as negative amounts, reflecting the savings of the stops)

FTE and Activities to STOP	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to STOP
Printing		($)	($3,000)	($3,000)
Legal Fees		($)	($10,000)	($10,000)
Contracted services		($)	($25,000)	($25,000)
		($)	($)	($)
			TOTAL STOP	($38,000)

*FTE amounts may not include Hourly positions

IV. STARTS

Describe Starts (what, who, rationale – including anything you propose to repurpose):

Financial Summary of Starts (add rows if necessary)

FTE and Activities to START	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to START
		$	$	$
		$	$	$
		$	$	$
		$	$	$
			TOTAL START	$

*FTE amounts may not include Hourly positions

V. CONTINUE WITH NEW FUNDING SOURCE – OR EVALUATE FOR FUTURE CHANGE

Describe Activities to Continue with New Funding Sources: (identify current source vs. FY24 source)
We need to continue with the same budget amounts for all current line items due to legal requirements. However, the following budgets will need increases:

- Classified salary & Benefits will need increased. We did not include increases below, as negotiations are not complete so we cannot predict any salary/benefits increases.
- Aetna- Medical insurance is required under the Affordable Care Act (ACA). The claims budget needs to be increased to account for inflation and anticipated increase in claims. The Admin fees will need to be increased slightly to account for increase in stop loss costs. The revenue from employee contributions will be increased to cover the additional expenses.
- Dental- We need to increase budget in claims for Dental to cover the costs of anticipated increase in claims. Employee contributions will remain flat; we will use reserves to cover the additional claims expenses. We are over reserved in dental.
- The Benefits Advisory Committee (BAC) approved the use of medical fund balance for a 2-month premium holiday for Delta dental and vision insurance. Delta has a $2.5M reserve and vision has $191k reserve

Describe Activities to Continue and Evaluate for Future Change: (if any)

Financial Summary of Continued Work that Impacts General Fund (add rows if necessary)

FTE and Activities to CONTINUE/ (DISCONTINUE)	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to CONTINUE / (DISCONTINUE)
Dental Claims		$	$130,000	$130,000
Admin Fees		$	$500,000	$500,000
Aetna Claims		$	$2,450,000	$2,450,000
		$	$	$
			TOTAL	$3,080,000

*FTE amounts may not include Hourly positions

APPROVALS (electronic signatures are fine)	Name	Signature	Date
SUBMITTED BY			
CABINET APPROVAL (if applicable)			
BUDGET OFFICE RECEIPT			

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DEPARTMENTAL BUDGET FORM

JEFFCO PUBLIC SCHOOLS

DEPARTMENT(S):	Business Technology Support
DEPT ID(S):	92260
BUDGET OWNER:	Jennifer Marrama, Manager

I. DEPARTMENT OVERVIEW AND ALIGNMENT TO JEFFCO THRIVES

Department Overview:

The Business Technology Services team (BTS), designs, installs, and maintains the business information systems within the district. These systems enable the district core business processes including human capital management, payroll, procurement, accounts payable, asset management, financial management, facilities maintenance, and compliance reporting. The department is also responsible for providing the necessary planning for expanding the use of these systems as well as upgrades and/or replacement for these systems as technological advancements are made in the business information systems market. Support is provided to both central departments and directly to the schools. These business systems process over six million transactions per year. The systems have about 1,800 users and about 425 concurrent users during the peak input times. The BTS team is comprised of 18 FTE who work centrally in various roles and very rarely work directly in schools or with students.

Jeffco Thrives (list 1-2 Action Steps and/or Initiatives that are focuses next year and why)**:**

The Information Technology (IT) division will contribute and align to all four priority areas of the Jeffco Thrives Strategic plan. BTS has specific work alignment with the initiative to improve overall operational service to schools and departments (highlighted below).

Initiative: Ensure use of high-quality instructional materials and practices align to research and data.

Action Step(s): Develop sustainable cycle to purchase and replace high-quality instructional materials; Ensure every student has access to enrichment, intervention and acceleration opportunities matched to student needs.

Initiative: Ensure all students are reading on grade level by the beginning of 3rd grade.

Action Step(s): Implement high-quality instructional materials for literacy with aligned professional learning around evidence-based practices; Establish a common culture of instructional excellence through effective monitoring & feedback of the instructional core; Expand access to universal preK- and ensure curricular & instructional alignment to K5-6; Strategic use of high dosage tutoring

Initiative: Ensure every student is proficient in mathematics at 5th and 8th grades.

Action Step(s): Implement high-quality instructional materials for mathematics with professional learning aligned to NCTM, Colorado; Expand access to universal preK- and ensure curricular & instructional alignment to K5-6; Strategic use of high dosage tutoring at middle school level

Initiative: Ensure every 9th grade student remains on track to graduate by the end of freshman year with a minimum of 6 credits.

Action Step(s): Development of a data culture and dashboard system that monitors attendance, behavior, credit attainment and discipline with expectations for intervention when data indicates students are falling behind or not succeeding, to ensure all students are progressing and on-track

Initiative: Ensure all students graduate from Jeffco with the knowledge and skills needed for post-secondary life.

Action Step(s): Provide district-wide tools for credit recovery; Development of a data culture and dashboard system that monitors attendance, behavior, credit attainment and discipline to ensure all students are progressing and on-track to graduate on time

Initiative: Ensure access to opportunities that enrich the student experience and strengthen school culture.
Action Step(s): Provide elementary Jeffco students with opportunities in every school; Provide secondary Jeffco students with opportunities in each of the above

Initiative: Ensure all students have access to effective intervention supports and systems.
Action Steps(s): Audit and ensure effective Tier 2 and Tier 3 supports and materials are available to address the diverse range of student needs.

Initiative: Providing impactful professional development and growth-related activities
Action Step(s): Data-driven continuous improvement cycle of professional practice

Initiative: Building a community of diverse professionals who cultivate a sense of belonging for all.
Action Step(s): Commit to shared leadership structures in schools and departments that encourage all team members to contribute support collaboration, employee voice in decision making, and respect for peers; Increase the number of employees of color we hire who are representative of diversity in our district; Develop and implement ongoing employee engagement and recognition efforts

Initiative: Improve overall operational service to schools and departments
Action Step(s): Implement new structures for internal feedback loops (e.g., annual satisfaction survey, focus groups, etc.); Implement service-oriented architecture and publish service levels for primary operational services; Scope, plan and transition to a new enterprise resource planning (ERP) system that effectively supports all operational and human resources functions

Initiative: Provide equitable technology and technological services to students
Action Step(s): Increase internet bandwidth and reliability by completing the JeffcoNet Fiber project; Provide 1:1 access for students to devices through the expansion of the Tech4Ed program; build tools, processes and a data culture to support all stakeholders to better utilize data

Initiative: Prioritizing welcoming and inclusive school cultures
Action Step(s): Develop a Jeffco Thrives Welcoming & Inclusive Playbook/Toolkit with supported progress monitoring tools.

Initiative: Foster new and strengthen existing community partnerships within Jeffco metro area
Action Step(s): Assess our current network of community and partners and establish an accessible, centrally managed CRM system.

Summary Changes to Budget:

In addition to the reorganization within the IT division to include a department dedicated to student technology services and data modernization and culture, BTS has contracted with a managed service provider to supplement skillsets that have been difficult to fill in positions left vacant from retirement. The intent of the managed service provider is to create a vendor partnership with a consistent group of people who can extend our support of the ERP in the present and future. Work effort to assess and build an actionable ERP roadmap in alignment with the Strategic Plan initiative is an additional effort that started in January 2023 and will continue into the coming fiscal year.

II. SUMMARY OF FORM CONTENTS

(fill this out last)	Budget	FTE
Total Stops (Negative number)	($413,381)	(2.0)
Total Starts Positive number	$112,248	0.0
Continues w/ New Funding Source Budget Analyst Completes This	$	
Net Change Positive or (Negative)	($301,133)	(2.0)
Current Year 22-23 Total Budget (as reference)	$4,398,026	18.0

III. STOPS

Describe Stops (what, who, rationale – including positions that you plan to repurpose)

BTS will shift the work of 1 Technical Specialists and 1 System Architect to our managed services provider. The managed service provider is facilitated through budget in 92290. We will also remove funding for a PERA retiree to supplement work of the team. This is in alignment with the recent contraction in the district's enrollment and related funding.

Financial Summary of Stops (list dollars as negative amounts, reflecting the savings of the stops)

FTE and Activities to STOP	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to STOP
2.0 full time staff to support business systems	2.0	($331,541)	($)	($331,541)
PERA Retiree Reduction		($)	($81,840)	($81,840)
		($)	($)	($)
		($)	($)	($)
			TOTAL STOP	($413,381)

*FTE amounts may not include Hourly positions

<div style="color:gray">Commented [SE1]: Hourly employee- don't calculate FTE</div>

IV. STARTS

Describe Starts (what, who, rationale – including anything you propose to repurpose)

BTS provided a temporary human resource serving as an application administrator to support the implementation of the Laserfiche imaging software. This resource has reduced their time to focus on their primary job responsibilities. If the employee in this position is to succeed in their hired role, and if the Laserfiche application is to move into its intended use as an organizational imaging solution, a permanent FTE dedicated to the application administrator will be necessary. These together will support the initiative to improve operational service. This is a priority due to the existing commitment to use the application.

Anaplan was implemented as a budgeting application for Financial Services to replace Hyperion (Oracle/PeopleSoft). It was agreed that Financial Services (Budget) would fund the annual maintenance contracts, but oversight of those contracts would exist in IS080. The application was covered by IT underspend in FY23 and with IT rightsizing staff and budgets, the underspend may not be available going forward. Budget is needed in 92260 to cover licensing, maintenance and support of Anaplan annual renewals going forward.

Financial Summary of Starts (add rows if necessary)

FTE and Activities to START	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to START
Manage the license, support, and maintenance renewals for the Anaplan application within IT budgets (per MOU dates 10.28.2022)		$	$112,248	$112,248
		$	$	$
		$	$	$
			TOTAL START	$112,248

*FTE amounts may not include Hourly positions

V. CONTINUE WITH NEW FUNDING SOURCE – OR EVALUATE FOR FUTURE CHANGE

Describe Activities to Continue with New Funding Sources: (identify current source vs. FY24 source)

Describe Activities to Continue and Evaluate for Future Change: (if any)

Financial Summary of Continued Work that Impacts General Fund (add rows if necessary)

FTE and Activities to CONTINUE/ (DISCONTINUE)	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to CONTINUE / (DISCONTINUE)
		$	$	$
		$	$	$
		$	$	$
		$	$	$
			TOTAL	$

*FTE amounts may not include Hourly positions

APPROVALS (electronic signatures are fine)	Name	Signature	Date
SUBMITTED BY	Jennifer Marrama	*Jennifer Marrama*	3/14/2023
CABINET APPROVAL (if applicable)	Jill K. Ibeck	*Jill K. Ibeck*	3/14/2023
BUDGET OFFICE RECEIPT			

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DEPARTMENTAL BUDGET FORM

<div style="text-align: right">JEFFCO PUBLIC SCHOOLS</div>

DEPARTMENT(S):	Chief Information Office
DEPT ID(S):	92290
BUDGET OWNER:	Jill K. Ibeck, Chief Information Officer

I. DEPARTMENT OVERVIEW AND ALIGNMENT TO JEFFCO THRIVES

Department Overview:

The Information Technology (IT) division supports the district's mission and vision by providing technology-based services and support focused on digital equity, enabling secure and effective data culture, and future-focused sustainability. The IT division's major services areas include infrastructure & network, enterprise client management, school-based site support, educational technologies, a centralized service center, device support and repair, business technology services, student technology services, information security, integration and identity services, enterprise data warehouse, and digital media tools. This department houses 151 individuals that provide centralized technical services to the district. Approximately 30% of IT staff work with schools, students, and community members day-to-day.

[Jeffco Thrives](#) (list 1-2 Action Steps and/or Initiatives that are focuses next year and why)**:**

The Information Technology (IT) division will contribute and align to all four priority areas of the Jeffco Thrives Strategic plan.

Initiative: Ensure use of high-quality instructional materials and practices align to research and data.
Action Step(s): Develop sustainable cycle to purchase and replace high-quality instructional materials; Ensure every student has access to enrichment, intervention and acceleration opportunities matched to student needs.

Initiative: Ensure all students are reading on grade level by the beginning of 3rd grade.
Action Step(s): Implement high-quality instructional materials for literacy with aligned professional learning around evidence-based practices; Establish a common culture of instructional excellence through effective monitoring & feedback of the instructional core; Expand access to universal preK- and ensure curricular & instructional alignment to K5-6; Strategic use of high dosage tutoring

Initiative: Ensure every student is proficient in mathematics at 5th and 8th grades.
Action Step(s): Implement high-quality instructional materials for mathematics with professional learning aligned to NCTM, Colorado; Expand access to universal preK- and ensure curricular & instructional alignment to K5-6; Strategic use of high dosage tutoring at middle school level

Initiative: Ensure every 9th grade student remains on track to graduate by the end of freshman year with a minimum of 6 credits.
Action Step(s): Development of a data culture and dashboard system that monitors attendance, behavior, credit attainment and discipline with expectations for intervention when data indicates students are falling behind or not succeeding, to ensure all students are progressing and on-track

Initiative: Improve overall operational service to schools and departments
Action Step(s): Implement new structures for internal feedback loops (e.g., annual satisfaction survey, focus groups, etc.); Implement service-oriented architecture and publish service levels for primary operational services; Scope, plan and transition to a new enterprise resource planning (erp) system that effectively supports all operational and human resources functions

Initiative: Provide equitable technology and technological services to students
Action Step(s): Increase internet bandwidth and reliability by completing the JeffcoNet Fiber project; Provide 1:1 access for students to devices through the expansion of the Tech4Ed program; Build tools, processes and a data culture to support all stakeholders to better utilize data

Initiative: Foster new and strengthen existing community partnerships within Jeffco metro area
Action Step(s): Assess our current network of community and partners and establish an accessible, centrally managed CRM system.

Summary Changes to Budget:
The Information Technology (IT) division has reorganized to adjust for the Jeffco Thrives strategic plan and now includes a dedicated team to directly support student technology services. Additionally, this reorganization has instantiated a team dedicated to data modernization and data culture efforts across the district and has adjusted specialized functions to be centralized. This reorganization within the IT division was completed by utilizing existing people and resources across multiple divisions rather than additional headcount.

II. SUMMARY OF FORM CONTENTS

(fill this out last)	Budget	FTE
Total Stops (Negative number)	($1,485,672)	(2.0)
Total Starts Positive number	$463,500	1.0
Continues w/ New Funding Source Budget Analyst Completes This	$	0.0
Net Change Positive or (Negative)	($1,827,672)	(1.0)
Current Year 22-23 Total Budget (as reference)	$3,269,298	6.0

III. STOPS

Describe Stops Information Technology continues to work hard to identify duplicative technologies and lean into already purchased enterprise toolsets to maximize the value of existing investments. This is reflected below in stopping the purchase of a project management tool and a third messaging and collaboration tool in favor or an existing licensed product (Microsoft). Further, the activity below represents shifts of existing resources to other divisions to repurpose those resources toward the strategic plan initiatives without adding additional administrative FTE.

Financial Summary of Stops (list dollars as negative amounts, reflecting the savings of the stops)

FTE and Activities to STOP	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to STOP
Activity 1) Providing budget management services from within IT	(1.0)	($148,200)	($)	($148,200)
Activity 2) Purchase third collaboration tool option for the district in favor of existing collaboration toolsets.		($)	($29,000)	($29,000)
Activity 4) Purchase SaaS PPM (Project and Portfolio Mgmt) tool in favor of existing tools		($)	($60,000)	($60,000)
Activity 5) Funding for Digital Media Tools in 92290	(1.0)	($150,000)	($)	($150,000)
Activity 6) Funding for Digital Media Tools Software		($)	($300,000)	($300,000)
Activity 7) Funding for Student Technologies in 92290 to 92231 (multiple pieces of software)		($)	($673,472)	($673,472)
Activity 8) Funding for JeffcoNet Consultant		($)	($125,000)	($125,000)
			TOTAL STOP	($1,485,672)

*FTE amounts may not include Hourly positions

IV. STARTS

Describe Starts Most of information technology has been reorganized to shift positions toward the strategic plan without adding additional FTE. We continue to need augmentation support for specialized skillsets in areas where we are supporting legacy products. As these products are modernized, we look forward to having an internal skillset and service offerings to match.

Financial Summary of Starts (add rows if necessary)

FTE and Activities to START	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to START
Activity 1) Providing strategic management of IT business operations functions	1.0	$	$123,500	$123,500
Activity 10) Additional augmentation needs for legacy ERP support tied to strategic initiative of ERP Modernization and other legacy technology; shift all augmentation to CIO budget centrally		$	$200,000	$200,000
Activity 11) From 92271, increase in IDAM spend from 92271 Continue		$	$140,000	$140,000
			TOTAL START	$463,500

*FTE amounts may not include Hourly positions

V. CONTINUE WITH NEW FUNDING SOURCE – OR EVALUATE FOR FUTURE CHANGE

Describe Activities to Continue with New Funding Sources: (identify current source vs. FY24 source)

Describe Activities to Continue and Evaluate for Future Change: (if any)

Financial Summary of Continued Work that Impacts General Fund (add rows if necessary)

FTE and Activities to CONTINUE/ (DISCONTINUE)	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to CONTINUE / (DISCONTINUE)
		$	$	$
		$	$	$
		$	$	$
		$	$	$
			TOTAL	$

*FTE amounts may not include Hourly positions

APPROVALS (electronic signatures are fine)	Name	Signature	Date
SUBMITTED BY	Jill K. Ibeck	*Jill K. Ibeck*	3/14/2023
CABINET APPROVAL (if applicable)			
BUDGET OFFICE RECEIPT			

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DEPARTMENTAL BUDGET FORM

DEPARTMENT(S):	Digital Media Tools
DEPT ID(S):	92240
BUDGET OWNER:	Quynh-Chi Ho, Digital Media Platform Program Manager

I. DEPARTMENT OVERVIEW AND ALIGNMENT TO JEFFCO THRIVES

Department Overview:

The Information Technology (IT) division supports the district's mission and vision by providing technology-based services and support focused on digital equity, enabling secure and effective data culture, and future-focused sustainability. The IT division's major services areas include infrastructure & network, enterprise client management, school-based site support, educational technologies, a centralized service center, device support and repair, business technology services, student technology services, information security, integration and identity services, enterprise data warehouse, and digital media tools. This department houses 151 individuals that provide centralized technical services to the district. Approximately 30% of IT staff work with schools, students, and community members day-to-day.

Jeffco Thrives (list 1-2 Action Steps and/or Initiatives that are focuses next year and why)**:**

The Information Technology (IT) division will contribute and align to all four priority areas of the Jeffco Thrives Strategic plan.

Initiative: Provide equitable technology and technological services to students
Action Step(s): Increase internet bandwidth and reliability by completing the JeffcoNet Fiber project; Provide 1:1 access for students to devices through the expansion of the Tech4Ed program; Build tools, processes and a data culture to support all stakeholders to better utilize data.

Summary Changes to Budget:

The Information Technology (IT) division has reorganized to adjust for the Jeffco Thrives strategic plan and now includes a dedicated team to directly support student technology services. Additionally, this reorganization has instantiated a team dedicated to data modernization and data culture efforts across the district and has adjusted specialized functions to be centralized. This reorganization within the IT division was completed by utilizing existing people and resources across multiple divisions rather than additional headcount.

II. SUMMARY OF FORM CONTENTS

(fill this out last)	Budget	FTE
Total Stops (Negative number)	($)	
Total Starts Positive number	$450,000	1.0
Continues w/ New Funding Source Budget Analyst Completes This	$	
Net Change Positive or (Negative)	$450,000	1.0

Current Year 22-23 Total Budget (as reference)	$149,680	1.0

III. STOPS

Describe Stops (what, who, rationale – including positions that you plan to repurpose)

Financial Summary of Stops (list dollars as negative amounts, reflecting the savings of the stops)

FTE and Activities to STOP	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to STOP
		($)	($)	($)
		($)	($)	($)
		($)	($)	($)
		($)	($)	($)
			TOTAL STOP	($)

*FTE amounts may not include Hourly positions

IV. STARTS

Describe Starts (what, who, rationale – including anything you propose to repurpose)
92240 is a new department that will take over the management of any CMS and CRM products.

Financial Summary of Starts (add rows if necessary)

FTE and Activities to START	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to START
FTE funding shift from 92231 to 92240	1.0	$150,000	$	$150,000
CMS and CRM product funding shift from 92290 to 92240 (Activity 8 from 92290)		$	$300,000	$300,000
		$	$	$
		$	$	$
			TOTAL START	$450,000

*FTE amounts may not include Hourly positions

V. CONTINUE WITH NEW FUNDING SOURCE – OR EVALUATE FOR FUTURE CHANGE

Describe Activities to Continue with New Funding Sources: (identify current source vs. FY24 source)

The website CMS project and RFP will yield a new CMS that will replace the current CMS. To ensure a smooth transition between the two CMS, the identified new funding source will fund the overlap between the CMS contracts and support resources through the new CMS vendor.

Describe Activities to Continue and Evaluate for Future Change: (if any)

Financial Summary of Continued Work that Impacts General Fund (add rows if necessary)

FTE and Activities to CONTINUE/ (DISCONTINUE)	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to CONTINUE / (DISCONTINUE)
ESSER III funding for new website CMS assessment, RFP, and project process		$	($50,000)	($50,000)
		$	$	$
		$	$	$
		$	$	$
			TOTAL	($50,000)

*FTE amounts may not include Hourly positions

APPROVALS (electronic signatures are fine)	Name	Signature	Date
SUBMITTED BY			
CABINET APPROVAL (if applicable)	Jill K. Ibeck	*Jill K. Ibeck*	3/14/2023
BUDGET OFFICE RECEIPT			

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DEPARTMENTAL BUDGET FORM

DEPARTMENT(S): Early Learning

DEPT ID(S): 86095

BUDGET OWNER: Kelly Varney

I. DEPARTMENT OVERVIEW AND ALIGNMENT TO JEFFCO THRIVES

Department Overview: Expanding Early Childhood Education and increasing the quality of the program has been an ongoing focus of the Jeffco Public Schools and Early Learning Department's vision and strategic plan. We maintain the belief that our school district will fully achieve these goals through the simultaneous focus on the intentional **provision** and **quality** of early childhood education in Jeffco.

Strategic Plan Alignment: With the proposed new preschool classrooms, across our School District, we will provide more families with equity in accessing our early learning programs that will help all students thrive.

Summary Changes to Budget:

II. SUMMARY OF FORM CONTENTS

	Budget	FTE
Total Stops (Negative number)	($900,000)	0
Total Starts Positive number	$9,853,331	59.69
Continues w/ New Funding Source Budget Analyst Completes This	$0	0
Net Change Positive or (Negative)	$8,953,331	59.69
Current Year 22-23 Total Budget (as reference)	$15,925,669	232.85

III. STOPS

Describe Stops:

Financial Summary of Stops:

FTE and Activities to STOP	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to STOP
SPED Transfer	0	($)	($900,000)	($900,000)
		($)	($)	($)
		($)	($)	($)
		($)	($)	($)
			TOTAL STOP	($900,000)

*FTE amounts may not include Hourly positions

IV. STARTS

Describe Starts: Expansion of program through new UPK funding / tuition.

Financial Summary of Starts

FTE and Activities to START	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to START
New classrooms (12 sites)	51.54	$3,149,039	$	$3,149,039
Expansion in current clssrms (329 seats)	8.15	$3,101,154	$	$3,101,154
Elementary Support	0	$0	$804,750	$804,750
Indirect Fee	0	$0	$1,193,800	$1,193,800
Contingency / Salary increases		$1,604,588	$	$1,604,588
		$	$	$
			TOTAL START	$9,853,331

*FTE amounts may not include Hourly positions

V. CONTINUE WITH NEW FUNDING SOURCE – OR EVALUATE FOR FUTURE CHANGE

Describe Activities to Continue with New Funding Sources:

Describe Activities to Continue and Evaluate for Future Change:

Financial Summary of Continued Work that Impacts General Fund

FTE and Activities to CONTINUE/ (DISCONTINUE)	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to CONTINUE / (DISCONTINUE)
		$	$	$
		$	$	$
		$	$	$
		$	$	$
			TOTAL	$

*FTE amounts may not include Hourly positions

APPROVALS (electronic signatures are fine)	Name	Signature	Date
SUBMITTED BY			
CABINET APPROVAL (if applicable)			
BUDGET OFFICE RECEIPT			

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DEPARTMENTAL BUDGET FORM

DEPARTMENT(S):	Enterprise Client Tech Services
DEPT ID(S):	92270
BUDGET OWNER:	Shawn Rhoades

I. DEPARTMENT OVERVIEW AND ALIGNMENT TO JEFFCO THRIVES

Department Overview:
The Information Technology (IT) division supports the district's mission and vision by providing technology-based services and support focused on digital equity, enabling secure and effective data culture, and future-focused sustainability. The IT division's major services areas include infrastructure & network, enterprise client management, school-based site support, educational technologies, a centralized service center, device support and repair, business technology services, student technology services, information security, integration and identity services, enterprise data warehouse, and digital media tools. This department houses 151 individuals that provide centralized technical services to the district. Approximately 30% of IT staff work with schools, students, and community members day-to-day.

Jeffco Thrives (list 1-2 Action Steps and/or Initiatives that are focuses next year and why)**:**
The Information Technology (IT) division will contribute and align to all four priority areas of the Jeffco Thrives Strategic plan.

Initiative: Ensure all students graduate from Jeffco with the knowledge and skills needed for post-secondary life.
Action Step(s): Provide district-wide tools for credit recovery; Development of a data culture and dashboard system that monitors attendance, behavior, credit attainment and discipline to ensure all students are progressing and on-track to graduate on time

Initiative: Improve overall operational service to schools and departments
Action Step(s): Implement new structures for internal feedback loops (e.g., annual satisfaction survey, focus groups, etc.); Implement service-oriented architecture and publish service levels for primary operational services; Scope, plan and transition to a new enterprise resource planning (erp) system that effectively supports all operational and human resources functions

Initiative: Provide equitable technology and technological services to students
Action Step(s): Increase internet bandwidth and reliability by completing the JeffcoNet Fiber project; Provide 1:1 access for students to devices through the expansion of the Tech4Ed program; Build tools, processes and a data culture to support all stakeholders to better utilize data

Summary Changes to Budget:

The Information Technology (IT) division has reorganized to adjust for the Jeffco Thrives strategic plan and now includes a dedicated team to directly support student technology services. Additionally, this reorganization has instantiated a team dedicated to data modernization and data culture efforts across the district and has adjusted specialized functions to be centralized. This reorganization within the IT division was completed by utilizing existing people and resources across multiple divisions rather than additional headcount.

II. SUMMARY OF FORM CONTENTS

(fill this out last)	Budget	FTE
Total Stops (Negative number)	($186,590)	
Total Starts Positive number	$222,000	
Continues w/ New Funding Source Budget Analyst Completes This	$0	0.0
Net Change Positive or (Negative)	$35,410	0.0
Current Year 22-23 Total Budget (as reference)	$7,347,816	43.0

III. STOPS

 Describe Stops (what, who, rationale – including positions that you plan to repurpose)
ECTS Support and Service Delivery Department Re-Org adjustments.
The ECTS Support and Service Delivery Department was able to reduce salary costs through a department reorganization. As we evaluated previous roles with the focus of achieving the Jeffco Thrives strategic plan we were able to reclassify multiple high level job descriptions and create lower level roles to better align staffing to meet strategic goals. This item aligns with Jeffco Thrives Initiative: Improve overall operational service to schools and departments

Financial Summary of Stops (list dollars as negative amounts, reflecting the savings of the stops)

FTE and Activities to STOP	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to STOP
Reclassified N07 Manager position to N03 Logistics position		($49,231)	($)	($49,231)
Reclassified N07 DR/BC Manager position to N05 Service Delivery Analyst position		($22,563)	($)	($22,563)
Reclassified N10 Director position to N06 Service Delivery Supervisor position		($44,519)	($)	($44,519)
Reclassified N07 Manager position to N05 Level 1 Supervisor position		($70,278)	($)	($70,278)
			TOTAL STOP	**($186,590)**

*FTE amounts may not include Hourly positions

IV. STARTS

Describe Starts (what, who, rationale – including anything you propose to repurpose)

Student Interns for summer IT support

The IT Support department hiring student interns for summer help would be a benefit to both the department and the students that are hired. Students will benefit by gaining valuable real-world experience in resolving technical issues, providing customer service, and working with a variety of IT support roles. By being immersed in the IT environment, students will gain invaluable communication, problem-solving, and time management skills that will benefit them long after their internship is over. This item aligns with Jeffco Thrives Initiative: Ensure all students graduate from Jeffco with the knowledge and skills needed for post-secondary life.

Electronic Disposal and Recycling Program

An ongoing funding source is needed to cover the costs associated with responsibly disposing of Jeffco's end of life technology equipment. For the past five years, the residual value of our recycled equipment has enabled us to offset the expense of disposal. Unfortunately, upon the expiration of our contract with our electronic disposal vendor we have been notified that they can no longer offer this service at no cost, and the contract must be renegotiated. Purchasing has evaluated current coop agreements and is moving forward with an RFP to evaluate vendors that can provide electronic disposal at a reasonable cost. Based on the analysis we have performed and the age of the equipment that we historically dispose of, there will likely be a fee associated with this service. The estimated cost below is derived from our analysis of past data. This item aligns with Jeffco Thrives Initiative: Improve overall operational service to schools and departments

Financial Summary of Starts (add rows if necessary)

FTE and Activities to START	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to START
Hire 4 student interns over the summer		$	$20,000	$20,000
Fresh Service Enterprise Software (ITSM)		$	$202,000	$202,000
		$	$	$
			TOTAL START	$222,000

*FTE amounts may not include Hourly positions

V. CONTINUE WITH NEW FUNDING SOURCE – OR EVALUATE FOR FUTURE CHANGE

Describe Activities to Continue with New Funding Sources: (identify current source vs. FY24 source)

Chromebook repair

Due to the expansion of Chromebooks in the TechForEd 1:1 program, the number of devices needing repair has grown significantly. The current repair budget of $200k is not sufficient to maintain the larger number of devices. ESSER III funds are currently being used to offset the cost of repairs by utilizing an external repair resource. To ensure all students have a reliable device, we continue to search for cost effective and sustainable repair solutions. This item aligns with Jeffco Thrives Initiative: Provide equitable technology and technological services to students

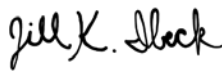## Department Re-Org to align service delivery

This item aligns with Jeffco Thrives Initiative: Improve overall operational service to schools and departments

Describe Activities to Continue and Evaluate for Future Change: (if any)

Financial Summary of Continued Work that Impacts General Fund (add rows if necessary)

FTE and Activities to CONTINUE/ (DISCONTINUE)	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to CONTINUE / (DISCONTINUE)
Device Repair		$	$200,000	$200,000
		$	$	
			TOTAL	$200,000

*FTE amounts may not include Hourly positions

APPROVALS (electronic signatures are fine)	Name	Signature	Date
SUBMITTED BY	Shawn Rhoades	*Shawn Rhoades*	3/16/2023
CABINET APPROVAL (if applicable)	Jill K. Ibeck	*Jill K. Ibeck*	3/16/2023
BUDGET OFFICE RECEIPT			

Note – receipt of the completed form does not constitute approval. The Superintendent retains the right to review and request changes to any/all budget forms. Budget proposals are brought as a sum total to the Board of Education for review and approval. Until such approval is obtained, new budgeted expenditures should not commence.

DEPARTMENTAL BUDGET FORM

DEPARTMENT(S): Food & Nutrition Services

DEPT ID(S): 95000 (SR021)

BUDGET OWNER: Beth Wallace

I. DEPARTMENT OVERVIEW AND ALIGNMENT TO JEFFCO THRIVES

Department Overview: The Food and Nutrition Services (FNS) department provides meal service to approximately 143 sites through the National School Lunch and Breakfast Programs. On average, the department serves approximately 5,240 breakfast and 25,200 lunch meals per day to our thriving students and employs 437 team members. Of these employees, 92% work in schools and 8% work as central office support to our school sites. The National School Lunch and Breakfast programs are Federal programs receiving money from reimbursements as well as state and local revenue. These reimbursements are based on providing meals to students that meet the requirements of these programs.

Strategic Plan Alignment: *Implement Healthy and Equitable Start and End Times* – Jeffco FNS will collaborate closely with schools to plan quality meal service to align with these times and maximize access to breakfast and lunch meals for students.

Regional Opportunities for Thriving Schools – Jeffco FNS will plan for staffing and meal participation changes that result from this initiative to ensure that students maintain an excellent meal service experience. This includes an equitable process for placing team members that worked at closing sites, upgrades to kitchen equipment or expansion of kitchen space at receiving sites to accommodate increased number of students and planning for increased meal participation.

Develop a Thriving and Inclusive Culture aligned with the District's Values – Jeffco FNS is consistently working to maintain a positive culture amongst its team members. At a department level, our core values of Teamwork, Customer Experience, Stakeholder Engagement, Trust, Positive Attitudes, Innovation and Going the Extra Mile create employees who present themselves as strong Jeffco leaders and employees, modeling a strong work ethic and contributing to the inclusive culture within the district, which benefits our customers.

Summary Changes to Budget: The FNS department is planning for participation in Colorado's Healthy School Meals for All program during the 2023-24 school year. Utilizing this program, all students attending a Jeffco school where FNS provides meal service and participate in the National School Lunch and Breakfast programs will have access to a reimbursable lunch (and breakfast, where applicable) at no cost starting in SY 2023-24 and moving forward. This program will lead to a significant increase in meal participation, and thus an increase in our need for additional staffing and budgeting for food cost.

II. SUMMARY OF FORM CONTENTS

	Budget	FTE
Total Stops (Negative number)	($971,835)	-17.72
Total Starts Positive number	$2,307,087	11.72
Continues w/ New Funding Source Budget Analyst Completes This	$92,154	0.00
Net Change Positive or (Negative)	$1,427,406	-6.00
Current Year 22-23 Total Budget (as reference)	$29,783,661	324.53

III. STOPS

Describe Stops

We are stopping meal service at 15 schools, as these sites are part of the ROFTS consolidations occurring in the fall. Thus, 15 Food Service Site Managers will no longer have a position with their current school, and while we anticipate a couple may retire, the remaining managers will be looking for new positions at school kitchens in the fall.

The FNS Deli Operator position is no longer needed in Food Service because the food cart at the Ed Center is no longer in service. We had anticipated an eventual return after COVID but have since determined that it is no longer feasible and there is no longer a need to budget this position in anticipation of its return.

The Warehouse Manager and the Coordinator of Acquisitions will combine into one new position – Inventory and Supply Chain Manager (which is addressed below). To address efficiency and inventory issues in the Food Service Warehouse, it was determined that a new position is required to both manage warehouse personnel, but also to oversee processes that may have been contributing to inventory and supply issues in our schools.

Pre-COVID, Jeffco Food & Nutrition Services had enough catering opportunities to warrant a position that oversaw the production, organization and planning of specific events. Now, catering is slowly growing, but has not returned to levels required to justify a full-time position. Thus, the Executive Chef position has taken on the catering portion of our program and the coordinator position will be eliminated.

Each of these eliminations will contribute to the overall efficiency of the Food Service operation.

Financial Summary of Stops

FTE and Activities to STOP	FTE*	FTE Budget (incl benefits)	Non-Personnel Budget	Sum of Budget to STOP
Food Service Site Managers at 15 schools	-13.72	($629,402)	($0.00)	($629,402)
Jeffco Deli Operator	-1.00	($41,141)	($0.00)	($41,141)
Warehouse Manager	-1.00	($96,309)	($0.00)	($96,309)
Coordinator of Acquisitions	-1.00	($128,831)	($0.00)	($128,831)
Catering Coordinator	-1.00	($76,152)	($0.00)	($76,152)
			TOTAL STOP	($971,835)

*FTE amounts may not include Hourly positions

IV. STARTS

Describe Starts

Pre-COVID, Jeffco Food & Nutrition Services had enough catering opportunities to warrant a position that oversaw the production, organization and planning of specific events. Now, catering is slowly growing, but has not returned to levels required to justify this position. Thus, the Executive Chef position has taken on the catering portion of our program and the coordinator position has been eliminated.

The Warehouse Manager and the Coordinator of Acquisitions will combine into one new position – Inventory and Supply Chain Manager (which is addressed below). To address efficiency and inventory issues in the Food Service Warehouse, it was determined that a new position would be required to both manage warehouse personnel, but also to oversee processes that may have been contributing to inventory and supply issues in our schools.

Proposition FF was passed by voters in the state of Colorado, meaning meals at no cost will be provided to all students—regardless of income eligibility—in the 2023-24 school year. In previous years during the COVID pandemic, meals at no cost created an approximate 30% increase in food service participation. This increase is anticipated again in the coming years, and the passing of Proposition FF will mean an increase of approximately 15 Food Service Workers in the school kitchens to accommodate the additional meals served at sites with higher participation.

Financial Summary of Starts (add rows if necessary)

FTE and Activities to START	FTE*	FTE Budget (incl benefits)	Non-Personnel Budget	Sum of Budget to START
Combine Executive Chef/Catering Coordinator	1.00	$72,600	$0.00	$72,600
Inventory & Supply Chain Mgr.	1.00	$83,457	$0.00	$83,457
Additional hourly workers needed due to increased participation for Meals at No Cost – 15 hourly workers required	9.72	$351,030	$0.00	$351,030
Revenue Increase from Proposition FF	0.00	$0.00	$1,200,000	$1,200,000
Restricted indirect costs on all receipted funds increased to 5.15%	0.00	$0.00	$600,000	$600,000
			TOTAL START	$2,307,087

*FTE amounts may not include Hourly positions

V. CONTINUE WITH NEW FUNDING SOURCE – OR EVALUATE FOR FUTURE CHANGE

Describe Activities to Continue with New Funding Sources:

General fund inter-fund transfer will not be budgeted in FY24.

Describe Activities to Continue and Evaluate for Future Change:

FNS currently has 9 Food Service Supervisors who each support 15-16 school sites in Jeffco, which includes Charter schools. With the announcement of the school closures, we considered eliminating one supervisor position; however, we concluded to better support our students and staff at the closing schools and consolidating schools, not to eliminate the position at this time. Our team will face closing kitchens, the movement of both large and small equipment, movement of food and non-food inventory, and the need to support and train students and staff who will be shifting into new locations.

Financial Summary of Continued Work that Impacts General Fund (add rows if necessary)

FTE and Activities to CONTINUE/ (DISCONTINUE)	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to CONTINUE / (DISCONTINUE)
9th Supervisor Position	1.00	$92,154	$0.00	$92,154
General Fund Transfer	0.00	$0.00	($1,200,000)	($1,200,000)
		$	$	$
		$	$	$
			TOTAL	$92,154

*FTE amounts may not include Hourly positions

APPROVALS (electronic signatures are fine)	Name	Signature	Date
SUBMITTED BY			
CABINET APPROVAL (if applicable)			
BUDGET OFFICE RECEIPT			

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DEPARTMENTAL BUDGET FORM

DEPARTMENT(S):	Information Security
DEPT ID(S):	92271
BUDGET OWNER:	Chris Paschke, Exec Dir of Enterprise Architecture, Data, InfoSec

I. DEPARTMENT OVERVIEW AND ALIGNMENT TO JEFFCO THRIVES

Department Overview:

The Enterprise Data Architecture and Security team has been recognized during the 22-23 fiscal year. The groups foundation are the Information Security and Data Management teams which previously fell under the 92271 Dept ID. Two functions from the IDEAS Team (Identity and Data) were added to the group this year with the remaining IDEAS function (Application Development) being moved to the Student Tech Services Team.

The current team structure is perfectly positioned to achieve the following goals which are integral to the success of information systems.

- Plan, design, and implement an efficient, effective, and comprehensive architecture for Jeffco IT Infrastructure, data systems, and Applications focusing on the cloud and minimizing customizations.
- Provide identity and access control services to all district systems ensuring that users have timely access to systems on an as needed basis.
- Create and maintain systems integrations to ensure user, system, and meta data are securely shared between Jeffco and cloud hosted systems.
- Create and maintain a centralized, governed, and sustainable data ecosystem to support the measurement of Board Ends and Student Success.
- Govern the use of all technologies focusing on user privacy, secure system design, and safe practices.
- Secure district users and systems: creating policies, technical requirements, providing measurements and oversight, and responding to threats.

Jeffco Thrives (list 1-2 Action Steps and/or Initiatives that are focuses next year and why)**:**

This team provides broad services supporting all technological functions and basically acts as the brainstem for all IT functions. Every IT process, system, or device directly interacts with our technologies or is governed by our processes. So we are lucky enough to support all aspects of the Strategic Plan.

The Team is currently working on a marquee project to support a more data driven culture throughout the district. Our work is focused on creating a Data Ecosystem consisting of a cloud based data lake, data integrations from all major Jeffco systems, and a data visualization suite.   The Data Ecosystem rollout will be a 4-to-5-year initiative with the first 2 years directly supporting the strategic goals listed below. As the system matures it will be used consistently to support all strategic initiatives requiring data collection or quantitative success measurements.

- Ensure all students are reading on grade level by the beginning of 3rd grade.
- Ensure every student is proficient in mathematics at 5th and 8th grades.

- Ensure every 9th grade student remains on track to graduate by the end of freshman year with a minimum of 6 credits.
- Ensure all students graduate from Jeffco with the knowledge and skills needed for post-secondary life.
- Ensure access to opportunities that enrich the student experience and strengthen school culture.
- Ensure all students have access to effective intervention supports and systems.

Summary Changes to Budget:

As part of a greater IT reorganization the Identity/Integrations and Central Data Architecture teams joined the Information Security and Data governance Teams under the Executive Director of Enterprise Data, Architecture, and Security. This change aligned IT resources to best drive the transformation of Jeffco's data ecosystem, identity management system, and systems integration.

The work will drive changes in district practices, our use of technology, and will create a renewed focus on central data architecture, systems integrations, and identity management. In order to meet these changes some structural changes to the IDEAS team were made. These structural changes will be supporting the following the principles:

- Joining like with like teams simplify support and ease management overhead.
- Defining strategic visions increasing excitement around the work.
- Encouraging collaboration across the team pillars and using complementary skillsets to build capacity.
- Bringing the team closer to the customer to increase morale and retention.

The structural changes will allow the team to focus on the following 2 major initiatives in the next couple of fiscal years:

- The creation and maintenance of a data ecosystem consisting of a centralized data lake, tools for moving data in and out of the lake, a visualization suite to be used by a large portion of district users, and a governance structure.
- A complete renovation of the centralized Identity and Access Management (IdAM) system replacing our current home-grown system called HERMES. The renovation will require consulting services to help us identify requirements and a purchase of a suite of off the shelf tools to modernize the environment.

II. SUMMARY OF FORM CONTENTS

(fill this out last)	Budget	FTE
Total Stops (Negative number)	($159,000)	
Total Starts Positive number	$320,000	
Continues w/ New Funding Source Budget Analyst Completes This	$	
Net Change Positive or (Negative)	$161,000	(4.0)
Current Year 22-23 Total Budget (as reference)	$4,819,819	19.0
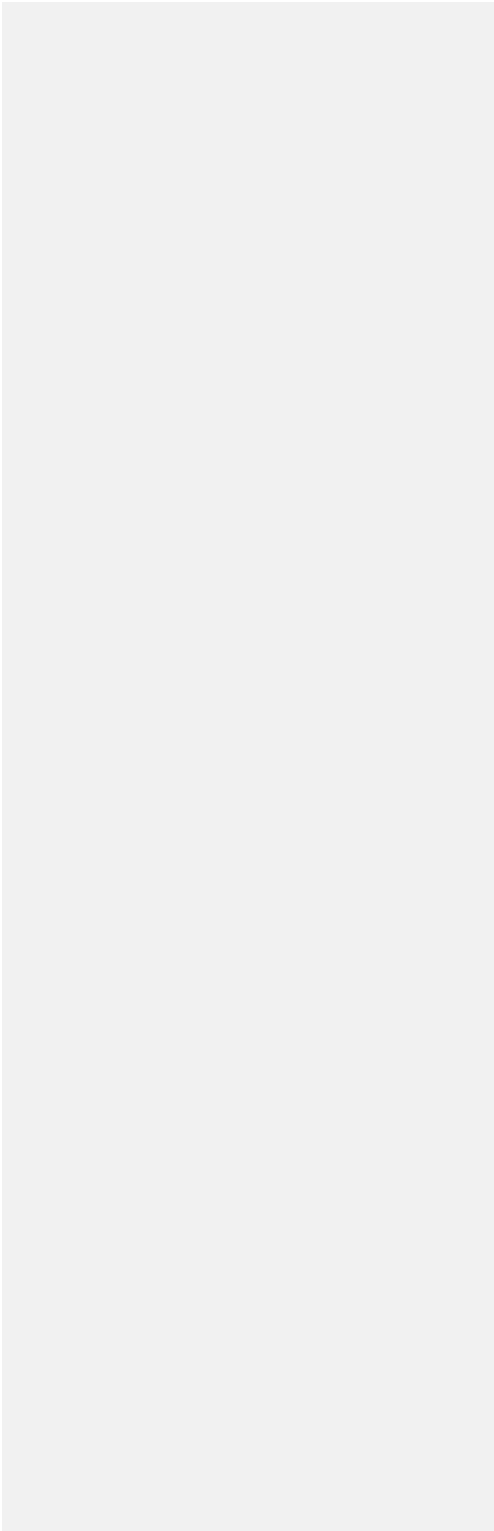
III. STOPS

Describe Stops (what, who, rationale – including positions that you plan to repurpose)

The primary drivers leading to the team's stoppage are efficiencies created by combining teams, the adoption of a modern data toolset, and normalization of IT work coming out of COVID. With the exception of Zoom, the first four items in the list below are examples of efficiencies gained as our identity management and data management toolsets modernize.

Zoom is being stopped because we have normalized IT activities coming out of COVID. The maturation of our Microsoft and Google video conferencing platforms also play a great role in moving away from Zoom.

The finial item on the list outlines the FTE count that was moved to Student Technology Services as part of a greater IT reorganization. The removal of the roles will allow our team to focus on core Identity, data, and security activities and will also standardize the ownership of all student applications on a centralized team.

Financial Summary of Stops (list dollars as negative amounts, reflecting the savings of the stops)

FTE and Activities to STOP	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to STOP
Zoom – Microsoft and Google offer video conferencing tools within our licensing structure. Zoom has become redundant.		($)	($29,000)	($29,000)
Collibra – Our current tool for managing data ownership and inventory is underutilized and will be replaced by simpler products integrated into the Ecosystem.		($)	($60,000)	($60,000)
Password Manager – As Microsoft's and Google's identity management services improve, we see the potential to use one of them to assist district staff in resetting passwords making Password Manager obsolete.		($)	($70,000)	($70,000)
			TOTAL STOP	($159,000)

*FTE amounts may not include Hourly positions

IV. STARTS

Describe Starts (what, who, rationale – including anything you propose to repurpose)

The majority of the team's energy during the 23-24 fiscal year will be focused on building a centralized data ecosystem and a center of excellence to govern data related activities. This is shown in activities requesting to be started during the next fiscal year. The first eight items on the list below directly support data initiatives and will be necessary as the ecosystem matures. The technology requests are divided into the 3 general buckets listed below:

- Technical utilities that extract data from other Jeffco systems and move it to a centralized cloud based storage structure.
- A centralized cloud-based storage structure consisting of multiple operational data stores and warehouses. These structures operate on a yearly subscription model focusing on data stored in the systems and data processed in the systems.
- A suite of reporting and visualization systems. These are the tools that allow our users to interact with the data stored in the system. Cost of these systems is a yearly subscription model based on system users.

The final two items on the list support modernization of our identity management systems. Our current systems were developed approximately 10 years ago. They were designed to integrate K12 IT systems in the absence of standards such as Ed-Fi and APIs. The systems have aged well but we have reached a time in their lifecycle that a full reimplementation will be necessary to provide modern services for the next 5 to 7 years.

Financial Summary of Starts (add rows if necessary)

FTE and Activities to START	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to START
Data Loss Tools – for Google and Microsoft Clouds as IT moves from legacy on prem file storage		$	$140,000	$140,000
Github Enterprise – This is a cloud-based code repository that will be used to manage APIs and other code required to move data in and out of the Ecosystem.		$	$50,000	$50,000
Report Portal – We will likely need to look for a COTS report portal to manage reports created in the Ecosystem.		$	$50,000	$50,000
Salesforce Snowflake Integration – This will be required to efficiently pull enrollment data from Salesforce to the Ecosystem.		$	$20,000	$20,000
5Tran – This tool is the "virtual plumbing" required to move raw data in and out of the Ecosystem.		$	$30,000	$30,000
Snowflake Compute – As the Ecosystem matures we'll begin to migrate legacy SQL databases into the environment. As we do Snowflake costs will increase proportionately to a decrease in Microsoft SQL Core licenses.		$	$30,000	$30,000
			TOTAL START	$320,000

*FTE amounts may not include Hourly positions

V. CONTINUE WITH NEW FUNDING SOURCE – OR EVALUATE FOR FUTURE CHANGE

Describe Activities to Continue with New Funding Sources: (identify current source vs. FY24 source)

Describe Activities to Continue and Evaluate for Future Change: (if any)

Financial Summary of Continued Work that Impacts General Fund (add rows if necessary)

FTE and Activities to CONTINUE/ (DISCONTINUE)	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to CONTINUE / (DISCONTINUE)
		$	$	$
		$	$	$
		$	$	$
		$	$	$
			TOTAL	$

*FTE amounts may not include Hourly positions

APPROVALS (electronic signatures are fine)	Name	Signature	Date
SUBMITTED BY	Chris Paschke	*Chris Paschke*	3/16/2023
CABINET APPROVAL (if applicable)	Jill K. Ibeck	*Jill K. Ibeck*	3/16/2023
BUDGET OFFICE RECEIPT			

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DEPARTMENTAL BUDGET FORM

![JEFFCO PUBLIC SCHOOLS logo]

DEPARTMENT(S):	Infrastructure Services
DEPT ID(S):	92218
BUDGET OWNER:	Hillary Young, Executive Director of Infrastructure Services & Jill K. Ibeck, Chief Information Officer

I. DEPARTMENT OVERVIEW AND ALIGNMENT TO JEFFCO THRIVES

Department Overview:

The Information Technology Infrastructure Services division supports the district's mission and vision by providing technology-based services and support focused on digital equity, enabling secure and effective data culture, and future-focused sustainability.

Strategic Plan Alignment

Jeffco Thrives (list 1-2 Action Steps and/or Initiatives that are focuses next year and why)**:**

The Information Technology Infrastructure Division will contribute and align to the Jeffco Thrives Strategic plan by implementing the Initiative to provide equitable technology and technological services to students. Action Step(s): Increase internet bandwidth and reliability by completing the JeffcoNet Fiber project; Provide 1:1 access for students to devices through the expansion of the Tech4Ed program; Build tools, processes and a data culture to support all stakeholders to better utilize data.

Summary Changes to Budget:

The Information Technology Infrastructure division has reorganized to adjust for the Jeffco Thrives strategic plan by consolidating services in response to the closure of 16 elementary schools and is directly responsible for ensuring equitable network bandwidth is achieved for all students. This department is also directly responsible for the JeffcoNet dark fiber network, which will help maintain bandwidth equity and create efficiencies across our network for years to come.

II. SUMMARY OF FORM CONTENTS

(fill this out last)	Budget	FTE
Total Stops (Negative number)	($438,200)	(1.0)
Total Starts Positive number	$397,951	(0.0)
Continues w/ New Funding Source Budget Analyst Completes This	$	
Net Change Positive or (Negative)	($40,249)	(1.0)
Current Year 22-23 Total Budget (as reference)	$7,504,353	24.00

III. STOPS

Describe Stops The IT Infrastructure group looks forward to implementing JeffcoNet and in doing so will start to realize return on investment for this strategic initiative. Certain expenses will no longer be realized as the project completes Phase 1. Additionally, with the vote to close 16 elementary schools, this team will be downsizing operational services provided to those locations given the smaller geographic footprint and eliminating 1.0 FTE. Other miscellaneous software is being downsized as the IT department looks to shift many applications to the cloud alongside other strategic initiatives.

Financial Summary of Stops (list dollars as negative amounts, reflecting the savings of the stops)

FTE and Activities to STOP	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to STOP
Funding for retiree to manage ERate program		($79,200)	($)	($79,200)
Wireless Network Administrator – the elimination of this position is in alignment with the closure of 15 elementary schools in 2023-24 and is the total budget cut after service consolidation	(1.0)	($63,000)	($)	($63,000)
Cisco UCS hardware for Splunk – this hardware is end of life and end of support. It is fully depreciated. The Splunk application will be moving to the cloud or another application will replace it. We will keep the application on unsupported hardware while the application transition is in progress.		($)	($60,000)	($60,000)
Infrastructure Depreciation Expense		($)	($225,000)	($225,000)
MyWorkDrive – this application was put in place during the pandemic to allow users a secure means to access their file shares remotely. We will be working with users to move their files to OneDrive or Google.		($)	($11,000)	($11,000)
			TOTAL STOP	($438,200)

*FTE amounts may not include Hourly positions

IV. STARTS

Describe Starts The IT Infrastructure team will consolidate wireless and networking services in response to downsizing services due to the closure of 16 elementary schools. Further, this team will start planning for applicable hardware refreshes as needed to support on premise infrastructure in our data centers.

Financial Summary of Starts (add rows if necessary)

FTE and Activities to START	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to START
Cisco UCS (4) hardware purchase for Oracle/Peoplesoft, Primavera and Imaging - this hardware will need to be purchased in order to support our efforts to transition to cloud services. This is a capital expense and our old equipment is 7 years old.		$	$8,571	$8,571
Network Packet Brokers – this tool will help us track and analyze network traffic on our JeffcoNet circuits as well as our commercial circuits.		$	$32,000	$32,000
Juniper Support and Maintenance – 3 years		$	$76,666	$76,666
Maintenance for one-year VPLEX/Extreme IO SAN Storage			$225,000	$225,000
Cisco UCS (12) shrinking footprint (18) hardware purchase for GEN compute cluster for 500 Dev, Test and Training virtual servers.		$	$55,714	$55,714
			TOTAL START	$397,951

*FTE amounts may not include Hourly positions

V. CONTINUE WITH NEW FUNDING SOURCE – OR EVALUATE FOR FUTURE CHANGE

Describe Activities to Continue with New Funding Sources: (identify current source vs. FY24 source)

Describe Activities to Continue and Evaluate for Future Change: (if any)

Financial Summary of Continued Work that Impacts General Fund (add rows if necessary)

FTE and Activities to CONTINUE/ (DISCONTINUE)	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to CONTINUE / (DISCONTINUE)
		$	$	$
		$	$	$
		$	$	$
		$	$	$
			TOTAL	$

*FTE amounts may not include Hourly positions

APPROVALS (electronic signatures are fine)	Name	Signature	Date
SUBMITTED BY			
CABINET APPROVAL (if applicable)	Jill K. Ibeck	*Jill K. Ibeck*	3/14/23
BUDGET OFFICE RECEIPT			

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DEPARTME0NTAL BUDGET FORM

DEPARTMENT(S): SAE

DEPT ID(S): 86096

BUDGET OWNER: Kelly Varney

I. DEPARTMENT OVERVIEW AND ALIGNMENT TO JEFFCO THRIVES

Department Overview: Expanding Early Childhood Education and increasing the quality of the program has been an ongoing focus of the Jeffco Public Schools and Early Learning Department's vision and strategic plan. We maintain the belief that our school district will fully achieve these goals through the simultaneous focus on the intentional **provision** and **quality** of early childhood education in Jeffco.

Strategic Plan Alignment: With the proposed new preschool classrooms, across our School District, we will provide more families with equity in accessing our early learning programs that will help all students thrive.

Summary Changes to Budget:

II. SUMMARY OF FORM CONTENTS

	Budget	FTE
Total Stops (Negative number)	($356,680)	(8.75)
Total Starts Positive number	$468,140	7.50
Continues w/ New Funding Source Budget Analyst Completes This	$137,809	0.00
Net Change Positive or (Negative)	$249,269	1.25
Current Year 22-23 Total Budget (as reference)	$4,985,396	35.38

III. STOPS

Describe Stops: End program at 7 schools

Financial Summary of Stops:

FTE and Activities to STOP	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to STOP
End programming / 7 sites	8.75	($356,880)	($0)	($356,880)
		($)	($)	($)
		($)	($)	($)
		($)	($)	($)
			TOTAL STOP	($356,880)

*FTE amounts may not include Hourly positions

IV. STARTS

Describe Starts: Start program at 6 new schools

Financial Summary of Starts

FTE and Activities to START	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to START
Start programming / 6 sites	7.50	$468,140	$	$468,140
		$	$	$
		$	$	$
		$	$	$
			TOTAL START	$468,140

*FTE amounts may not include Hourly positions

V. CONTINUE WITH NEW FUNDING SOURCE – OR EVALUATE FOR FUTURE CHANGE

Describe Activities to Continue with New Funding Sources: Increasing tuition by 5% for estimated new revenue of $249,269. A portion of this will cover the net cost of the Starts + Stops leaving $137,809 to cover other needs such as negotiated pay increases for FY24.

Describe Activities to Continue and Evaluate for Future Change:

Financial Summary of Continued Work that Impacts General Fund

FTE and Activities to CONTINUE/ (DISCONTINUE)	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to CONTINUE / (DISCONTINUE)
		$	$	$
		$	$	$
		$	$	$
		$	$	$
			TOTAL	$

*FTE amounts may not include Hourly positions

APPROVALS (electronic signatures are fine)	Name	Signature	Date
SUBMITTED BY			
CABINET APPROVAL (if applicable)			
BUDGET OFFICE RECEIPT			

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DEPARTMENTAL BUDGET FORM

JEFFCO PUBLIC SCHOOLS

DEPARTMENT(S): Transportation / Fleet Services
DEPT ID(S): 94800 & 94810
BUDGET OWNER: Greg Jackson

I. DEPARTMENT OVERVIEW AND ALIGNMENT TO JEFFCO THRIVES

Department Overview: My teams have approximately 347 employees. They include both team members from Transportation and Fleet Services. 100 percent of these employees work outside of schools. Transportation: 209 School Bus Drivers, 80 School Bus Assistants, 11 Terminal Supervisors (Classified Leaders), 5 Lead Trainers, 4 Transportation Operation Techs, 3 Administrative Supervisors (Classified Leaders), 1 Transportation Analyst, 1 Transportation Business Services Coordinator, 4 Transportation Directors (Administrators) & 1 Executive Director (Administrator) Fleet Services: 19 Fleet Mechanics, 6 Shop Leaders (Classified Leaders), 1 Parts Technician, 1 Fleet Technician, 1 Fleet Supervisor (Classified Leader) & 1 Director (Administrator) Both departments are collectively understaffed by 140 positions.

Strategic Plan Alignment: Transportation and Fleet Services aligns to the Jeffco Thrives 2025, priority 3: Our Operations. Our Foundation. The goal of physical environments and operational services in Jeffco contributes to instructional excellence and extraordinary student experiences.

Summary Changes to Budget: Transportation charges/fees revenue stream discontinued; net impact of $1,450,000 and will continue into next year(s).

II. SUMMARY OF FORM CONTENTS

	Budget	FTE
Total Stops (Negative number)	($2,139,540)	-28.40
Total Starts Positive number	$1,712,342	4.90
Continues w/ New Funding Source Budget Analyst Completes This	$0.00	0.00
Net Change Positive or (Negative)	($427,198)	-23.50
Current Year 22-23 Total Budget (as reference)	$29,159,514	294.01

III. STOPS

Describe Stops:

• Coal Creek Bus Stops Outside District Boundaries – We will see a savings on hours and mileage savings only. Between three school bus routes, we will see a daily savings of $97.25 and annually 17,699.00 (rounded down). These routes will shorten the time students spend on the school buses and increase efficiencies by utilizing the schools buses to support three schools (maximizing this route's optimization to a three-tiered).

• Every year, we retire 10 to 12 school buses to Roller Auction. The profits we receive from the auction depends on the age of the bus, mechanical condition and the potential resale value. The school buses we are sending to auction are 18 to 20 years old. The value of these school buses will average a $1000 per unit return. By moving these school buses out of fleet, we will see savings to maintenance and parts budget lines because we will no longer have to keep these vehicles on the road. Moreover, our fleet will become 0.80 years younger.

• By discontinuing school bus services to charter option schools, we could reduce the department's FTE number by 6.5, which will show us savings in salaries and benefits of $311,820. These routes provide transportation services to students who choice enrolled into these charter schools. The bus services extends the department to support these because they are district wide routes. By district policy, bus services is supposed to focus on students with disabilities and neighborhood schools.

• By discontinuing the charter insurance will provide a savings between two district departments, risk management and transportation. For many years, both departments produced $57,628.00 each to extend excursion bus services to external customers who do not have the proper liability insurance to rent/lease our buses and drivers. In the last two years, as we continue to experience, we have seen a reduction in this usage of our school buses; however, we are continue to pay this premium. To ensure we reach our external trip revenue goal, we have only extended this services to camps, day cares (both programs support the needs of Jeffco students), senior citizen community and county/city governmental partners (they all either hold the necessary liability coverage to use our services or have governmental indemnity) which will protects Jeffco property and employees.

• The fleet services department budget is tight because of the increasing operational cost to parts, fuel and services needed to keep the vehicles on the road and restore the body damage to school buses. It would be difficult to reduce the annual capital school bus purchase, which reduces the age of our fleet. It is the only expenditure they could cut from their budget.

• For the FY23 transportation, we are forecasted to have 7.40 FTE unfilled school bus drivers positions and benefits. The budget can be reduced to reflect a savings/budget cut of $354,993.

• For FY23 transportation, we have forecasted to 21.0 FTE unfilled school bus assistant positions. The budget can be reduced to reflect a savings/budget cut of 1,011,400.

Financial Summary of Stops

FTE and Activities to STOP	FTE*	FTE Budget (incl benefits)	Non-Personnel Budget	Sum of Budget to STOP
Discontinue Option Charter School Bus Routes	-6.50	($311,820)	($0.00)	($311,820)
Reduce Capital School Bus Purchasing Allowance by 3 school buses	0.00	($0.00)	($375,000)	($375,000)
Discontinue Charter Bus	0.00	($0.00)	($57,628)	($57,628)
Coal Creek Bus Stops Outside District Boundaries	0.00	($17,699)	($0.00)	($17,699)
Retiring 10 School Buses	0.00	($0.00)	($10,000)	($11,000)
Unfilled Driver Positions	-7.40	($354,993)	($0.00)	($354,993)
Unfilled Para Positions	-21.00	($1,011,400)	($0.00)	($1,011,400)
			TOTAL STOP	($2,139,540)

*FTE amounts may not include Hourly positions

IV. STARTS

Describe Starts:

• By discontinuing, the bus fees from the department's revenue goal supplements the overall budget bottom-line. If the district do not transfer funds from the general fund, it will provide savings to the overall district budget. The department will adjust it spending and executing the other items in the stop area of this document. This action will surpass the FY24 reduction need. This saving for the general fund could be stretched over the next three fiscal budget years.

• While my team worked with ROFTS team to evaluate routes needs and potential savings; we identified an increase to services need to support the students affected by their school being closed. If all 16 schools were receiving school bus services, it could have been either cost neutral or a savings. However, we recognized in our analysis that multiple schools either were walk in schools or had I school bus transporting general education students into the school. Now our ridership has increase significantly to transport students to a school further from their neighborhoods. We have to increase by services by 28 runs, which will be an equivalent of 4.9 FTE (calculated by salaries and benefits).

• The usage of transportation contractors (3 companies) are a necessary expense to ensure we are providing services to our most impacted students (Federal/State mandated students – McKinney Vento, Homeless and Foster Care students). Either many of these students will attend "Placed out of District" schools or placed in homes located outside of Jeffco boundaries (these routes will support 1 – 3 students). The contractors helps us keep our yellow school buses in district boundaries to serve the needs of our students who attend Jeffco district schools both students with disabilities and general education (extending more resources to transport more students).

• Transportation and Fleet Services have used Urban Consulting for recruiting purposes for the last two school years. This company's service has produced 81 new hired school bus drivers from January 1, 2022 to December 31, 2022. Before August of 2021, we had little to no success in hiring school bus drivers, bus assistants and mechanics. Once Jeffco Human Resources cut recruiters from their budget, we had to find a way continue our hiring efforts. This action is not budgeted or funded, so we have used underspend. My hope is this expenditure will end soon when either the Human Resources team are able to assign a dedicated recruiter to my team or we are able to hire all the school bus drivers needed to cover all district routes; and pull students from our contractor vehicles.

• School Bus Logistics (SBL) was assigned by the Board of Education (BOE) and the Superintendent in the 2019 – 2020 school year to assist the Cabinet, Transportation leadership and routing teams to implement a district wide bell time to support the high school student sleep study. This work was originally budgeted by the BOE and added to the department's budget line 731000 ($70,000). As the Superintendent and BOE changed, the funding went away but SBL was tasked to continue their work for the district. FY23 SBL work has increased significantly but this budget line do not have funding, so we have used underspend to cover this expenditure. We need to continue to use SBL for at least one more school year to ensure to the bell time project rolls out smooth.

• The transportation budget has covered the cost to pay the trip's transportation cost annually for Outdoor Lab program. The cost the department has absorbed is $94,100. If the Outdoor Lab fee is increased by $10, it will cover the cost of this annual expenditure.

• The transportation trip fee (the hourly rate only) has not been increased in over 6 years and operational cost has increased every year. The trip fee needs to increase by $4 (from $31 to $35 per hour). For instance, Boulder Valley charges $44 per hour, Douglas County $50 per hour and Westminster $39 per hour. By increasing the trip fee 12.9%, we will see $125,000 in new revenue.

Financial Summary of Starts

FTE and Activities to START	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to START
Additional Route Runs to Support ROFTS School Closures	4.90	$233,142	$0.00	$233,142
Bus charges/fees discontinued	0.00	$0.00	$1,450,000	$1,450,000
Urban Consulting (Recruitment Company)	0.00	$0.00	$152,580	$152,600
School Bus Logistics (Budget line 731000)	0.00	$0.00	$95,700	$95,700
Outdoor Lab Transportation Fees	0.00	$0.00	($94,148)	($94,100)
Field Trip Fee Increase 11%	0.00	$0.00	($125,000)	($125,000)
			TOTAL START	$1,712,342

*FTE amounts may not include Hourly positions

V. CONTINUE WITH NEW FUNDING SOURCE – OR EVALUATE FOR FUTURE CHANGE

Describe Activities to Continue with New Funding Sources:
n/a

Describe Activities to Continue and Evaluate for Future Change: (if any)
n/a

Financial Summary of Continued Work that Impacts General Fund (add rows if necessary)

FTE and Activities to CONTINUE/ (DISCONTINUE)	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to CONTINUE / (DISCONTINUE)
		$	$	$
		$	$	$
		$	$	$
		$	$	$
			TOTAL	$

*FTE amounts may not include Hourly positions

APPROVALS (electronic signatures are fine)	Name	Signature	Date
SUBMITTED BY			
CABINET APPROVAL (if applicable)			
BUDGET OFFICE RECEIPT			

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DEPARTMENTAL BUDGET FORM

DEPARTMENT(S):	Student Technology Services
DEPT ID(S):	92231
BUDGET OWNER:	Sean McDermid, Director Student Technology Services

I. DEPARTMENT OVERVIEW AND ALIGNMENT TO JEFFCO THRIVES

Department Overview:

The Information Technology (IT) division supports the district's mission and vision by providing technology-based services and support focused on digital equity, enabling secure and effective data culture, and future-focused sustainability. The IT division's major services areas include infrastructure & network, enterprise client management, school-based site support, educational technologies, a centralized service center, device support and repair, business technology services, student technology services, information security, integration and identity services, enterprise data warehouse, and digital media tools. This department houses 151 individuals that provide centralized technical services to the district. Approximately 30% of IT staff work with schools, students, and community members day-to-day.

Jeffco Thrives (list 1-2 Action Steps and/or Initiatives that are focuses next year and why)**:**

The Information Technology (IT) division will contribute and align to all four priority areas of the Jeffco Thrives Strategic plan.

Initiative: Ensure use of high-quality instructional materials and practices align to research and data.
Action Step(s): Develop sustainable cycle to purchase and replace high-quality instructional materials; Ensure every student has access to enrichment, intervention and acceleration opportunities matched to student needs.

Initiative: Ensure all students are reading on grade level by the beginning of 3rd grade.
Action Step(s): Implement high-quality instructional materials for literacy with aligned professional learning around evidence-based practices; Establish a common culture of instructional excellence through effective monitoring & feedback of the instructional core; Expand access to universal preK- and ensure curricular & instructional alignment to K5-6; Strategic use of high dosage tutoring

Initiative: Ensure every student is proficient in mathematics at 5th and 8th grades.
Action Step(s): Implement high-quality instructional materials for mathematics with professional learning aligned to NCTM, Colorado; Expand access to universal preK- and ensure curricular & instructional alignment to K5-6; Strategic use of high dosage tutoring at middle school level

Initiative: Ensure every 9th grade student remains on track to graduate by the end of freshman year with a minimum of 6 credits.
Action Step(s): Development of a data culture and dashboard system that monitors attendance, behavior, credit attainment and discipline with expectations for intervention when data indicates students are falling behind or not succeeding, to ensure all students are progressing and on-track

Initiative: Ensure all students graduate from Jeffco with the knowledge and skills needed for post-secondary life.
Action Step(s): Provide district-wide tools for credit recovery; Development of a data culture and dashboard system that monitors attendance, behavior, credit attainment and discipline to ensure all students are progressing and on-track to graduate on time

Initiative: Ensure access to opportunities that enrich the student experience and strengthen school culture.
Action Step(s): Provide elementary Jeffco students with opportunities in every school; Provide secondary Jeffco students with opportunities in each of the above

Initiative: Ensure all students have access to effective intervention supports and systems.
Action Steps(s): Audit and ensure effective Tier 2 and Tier 3 supports and materials are available to address the diverse range of student needs.

Initiative: Providing impactful professional development and growth-related activities
Action Step(s): Data-driven continuous improvement cycle of professional practice

Initiative: Building a community of diverse professionals who cultivate a sense of belonging for all.
Action Step(s): Commit to shared leadership structures in schools and departments that encourage all team members to contribute support collaboration, employee voice in decision making, and respect for peers; Increase the number of employees of color we hire who are representative of diversity in our district; Develop and implement ongoing employee engagement and recognition efforts

Initiative: Improve overall operational service to schools and departments
Action Step(s): Implement new structures for internal feedback loops (e.g., annual satisfaction survey, focus groups, etc.); Implement service-oriented architecture and publish service levels for primary operational services; Scope, plan, and transition to a new enterprise resource planning (erp) system that effectively supports all operational and human resources functions

Initiative: Provide equitable technology and technological services to students
Action Step(s): Increase internet bandwidth and reliability by completing the JeffcoNet Fiber project; Provide 1:1 access for students to devices through the expansion of the Tech4Ed program; Build tools, processes, and a data culture to support all stakeholders to better utilize data

Initiative: Prioritizing welcoming and inclusive school cultures
Action Step(s): Develop a Jeffco Thrives Welcoming & Inclusive Playbook/Toolkit with supported progress monitoring tools.

Initiative: Foster new and strengthen existing community partnerships within Jeffco metro area
Action Step(s): Assess our current network of community and partners and establish an accessible, centrally managed CRM system.

Initiative: Improve overall operational service to schools and departments, Improve long-term financial sustainability
Action Step(s): Shift towards cloud-hosted applications and systems. To support this will be a move of our student information system, Infinite Campus, from its current hosting location in our data center to a cloud-hosted offering provided by the vendor. Acquiring the Campus Workflow Suite will significantly increase the velocity of this transition, minimize the disruption to current levels of service, and open opportunities that have benefits that directly benefit schools and families in both efficiencies and access to services. Also, the Campus Workflow Suite provides additional functionality that will benefit schools and families. These include

excused absence reporting from Campus Parent, student integrated self check-ins that can be used for classroom, nursing offices, counseling offices, and (underdevelopment) hall passes, and configurable notification and actions triggered by events.

Initiative: Improve overall operational service to schools and departments, Provide equitable technology and technological services to students
Action Step(s): Improve integrations between learning systems and support data consistency across the district. To support this, moving away from our current Grade Transfer tool – which provides teachers an easy "copy-paste" functionality between learning platforms and our student information system – towards a native, standards-based interface between Google Classroom/Schoology and Infinite Campus that significantly simplifies the process of moving grades between systems for teachers. The cost of the current solution (Razor Sparrow) is significantly higher than the offering provided by Infinite Campus and will help off-set the cost of other budget requests such as Campus Workflow Suite.

Initiative: Ensure use of high-quality instructional materials and practices align to research and data, Improve long-term financial sustainability
Action Step(s): Acquire increased levels of ongoing funding to continue current level of service for Google Workspace for Education.

Initiative: Ensure use of high-quality instructional materials and practices align to research and data
Action Step(s): Ask to continuance from last year's BFO – new 1-4 tool, ongoing GYTO funding, Ongoing funding for Professional learning cohort for teachers

Initiative: Ensure use of high-quality instructional materials and practices align to research and data, Improve long-term financial sustainability
Action Step(s): Acquire long-term funding for single tool (Lightspeed Analytics) to assess and understand the applications and online tools that are being used within Jeffco to educate our students to ensure that:
- the tools being used across the district have align to the instructional practices being set across the district
- financial resources being utilized for online instructional tools are being used efficiently and effectively
- The district has a solid understanding of what 3rd-party tools our student data is being shared with and the data security team can identify areas of concern quickly and easily

Initiative: Improve overall operational service to schools and departments
Action Step(s): Adjust positions, reporting structures, and areas of discipline across the Student Technology Services team to allow for an improved ability to focus on and complete strategically aligned support and tasks in a more efficient, effective manner.

Summary Changes to Budget:
The Information Technology (IT) division has reorganized to adjust for the Jeffco Thrives strategic plan and now includes a dedicated team to directly support student technology services. Additionally, this reorganization has instantiated a team dedicated to data modernization and data culture efforts across the district and has adjusted specialized functions to be centralized. This reorganization within the IT division was completed by utilizing existing people and resources across multiple divisions rather than additional headcount.

II. SUMMARY OF FORM CONTENTS

(fill this out last)	Budget	FTE
Total Stops (Negative number)	($1,210,316)	(8.0)
Total Starts Positive number	$1,984,417	8.0
Continues w/ New Funding Source Budget Analyst Completes This	$141,590	
Net Change Positive or (Negative)	$915,691	0
Current Year 22-23 Total Budget (as reference)	$4,306,648	22.0

III. STOPS

Describe Stops (what, who, rationale – including positions that you plan to repurpose)

1. Initiative: Improve overall operational service to schools and departments, provide equitable technology and technological services to students
   Action: Stop purchasing the Grade Transfer Tool by Razor Sparrow. Infinite Campus provides a tool that accomplishes the same function more effectively at a lower cost.

2. Initiative: Initiative: Improve overall operational service to schools and departments
   Action: Repurpose Architect, Enterprise Information. This role is currently underutilized and will be repurposed into a position of higher need at a lower compensation rate Note: calculated at pay grade mid-point + 30% for benefits

3. Initiative: Initiative: Improve overall operational service to schools and departments
   Action: Repurpose 6 of the current SME positions. The areas of responsibility for these positions are too broad, re-thinking position to allow for tighter focus and required skillsets for each position Note: calculated at pay grade mid-point + 30% for benefits

4. Initiative: Initiative: Improve overall operational service to schools and departments
   Action: Repurpose Software Test/Q&A position. The IT team has shifted its development model and the tasks executed by this position have shifted elsewhere opening an opportunity to provide additional bandwidth to another area of the STS team in order to better support school and district staff Note: calculated at pay grade mid-point + 30% for benefits

5. Transfer FreshService from 92231 to 745000

Financial Summary of Stops (list dollars as negative amounts, reflecting the savings of the stops)

FTE and Activities to STOP	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to STOP
Razor Sparrow	0	($)	$71,754	$71,754
Architect Enterprise Information	1	$139,277	($)	$139,277
SME	6	$683,498	($)	$683,498
Software Test/Q&A	1	$113,916	($)	$113,916
FreshService	0	($)	$201,871	$201,871
			TOTAL STOP	$1,210,316

*FTE amounts may not include Hourly positions

IV. STARTS

Describe Starts (what, who, rationale – including anything you propose to repurpose)

1) Initiative: Ensure use of high-quality instructional materials and practices align to research and data, Improve long-term financial sustainability

Action: Acquire long-term funding for single tool (Lightspeed Analytics) to assess and understand the applications and online tools that are being used within Jeffco to educate our students to ensure that:
- the tools being used across the district have alignment to the instructional practices being set across the district
- financial resources are being utilized for online instructional tools efficiently and effectively
- the district has a solid understanding of what 3rd-party tools our student data is being shared with and the data security team can identify areas of concern quickly and easily

2) Initiative: Improve overall operational service to schools and departments, Improve long-term financial sustainability

Action: To support the move of Infinite Campus to a cloud-hosted offering provided by the vendor we will acquire the Campus Workflow Suite. This set of features will significantly minimize the disruption to current levels of service, increase the velocity of this transition, and open opportunities that will directly benefit schools and families in both efficiencies and access to services. Additionally, the Campus Workflow Suite provides additional functionality that will be implemented that will benefit both schools and families. These include excused absence reporting from Campus Parent, student self check-ins that can be used for classroom, nursing offices, counseling offices, and (underdevelopment) hall passes, and configurable notification and actions triggered by events.

3) Initiative: Improve overall operational service to schools and departments, Provide equitable technology and technological services to students
Action: To replace the "stopped" Grade Transfer tool, we will acquire an ongoing license for Campus Learning, which provides a native, standards-based interface between Google Classroom/Schoology and Infinite Campus. This tool replaces and improves the process of moving grades from our learning management systems to Infinite Campus' Grade Book.

4) Initiative: Initiative: Improve overall operational service to schools and departments
Action: Add three system/application owner positions from repurposed SME positions, allowing them to focus on bigger picture/higher skillset tasks and projects Note: calculated at pay grade mid-point + 30% for benefits

5) Initiative: Initiative: Improve overall operational service to schools and departments
Action: Add four IT Support and Services Analyst positions from remaining repurposed SME positions as well as the repurposed Software Test/Q&A position, allowing this team to focus on tier-2 level support and standard tasks and services Note: calculated at pay grade mid-point + 30% for benefits

6) Initiative: Initiative: Improve overall operational service to schools and departments
Action: Add Jr. Software Developer position from repurposed Architect Enterprise Information position to provide additional development bandwidth and to establish a growth path for employees. Note: calculated at pay grade mid-point + 30% for benefits

7) Funding for Student Technologies moved to 92231 from 92290 (multiple pieces of software) NOTE: Google Workspace for Education licensing cost included here. There is also a necessary cost increase that is in the Continue section as well, this may need to be accounted for correctly. Current cost is $185,660, increased cost will be $327,250

Financial Summary of Starts (add rows if necessary)

FTE and Activities to START	FTE*	FTE Budget (incl benefits)	Non-Personnel Budget	Sum of Budget to START
1) Lightspeed Analytics		$	$98,433	$98,433
2) Infinite Campus: Campus Workflow Suite		$	$50,000	$50,000
3) Infinite Campus: Campus Learning Suite		$	$50,000	$50,000
4) IT Systems/Application Owner	3.0	$370,999	$	$370,999
5) IT Support and Services Analyst	4.0	$455,666	$	$455,666
6) Jr. Software Developer	1.0	$123,666	$	$123,666
7) Funding for Student Technologies moved to 92231 from 92290 (multiple pieces of software)		$	$673,473	$673,473
8) Funding transfer for district enterprise enrollment software			$162,180	$162,180
			TOTAL START	$1,984,417

*FTE amounts may not include Hourly positions

V. CONTINUE WITH NEW FUNDING SOURCE – OR EVALUATE FOR FUTURE CHANGE

Describe Activities to Continue with New Funding Sources: (identify current source vs. FY24 source)

Acquire increased levels of ongoing funding to maintain current level of service for Google Workspace for Education. Jeffco's current license with Google for Google Workspace will expire during FY24. Google has indicated that our current pricing levels are no longer available. In order to maintain the productivity tools that are used in schools across the district and enable the devices and tools used in the TechForEd program, additional funding to cover the increasing licensing costs for Google Workspace for Education is required. ==NOTE: THIS IS ALSO INCLUDED IN LINE 7 OF START SECTION==

Describe Activities to Continue and Evaluate for Future Change: (if any)

Financial Summary of Continued Work that Impacts General Fund (add rows if necessary)

FTE and Activities to CONTINUE/ (DISCONTINUE)	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to CONTINUE / (DISCONTINUE)
Google For Education Plus		$	$141,590	$141,590
		$	$	$
		$	$	$
		$	$	$
			TOTAL	$141,590

*FTE amounts may not include Hourly positions

APPROVALS (electronic signatures are fine)	Name	Signature	Date
SUBMITTED BY	Sean McDermid		3/17/2023
CABINET APPROVAL (if applicable)	Jill K. Ibeck		3/16/2023
BUDGET OFFICE RECEIPT			

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