



Building Bright Futures

Budget Highlights

2012-2013

“The Board of Education worked hard to protect our classrooms and schools despite the reductions in state funding. We collaborated with our community, our employees, and our district leadership to sustain our conservative financial path and preserve our traditions of excellence.”

~Lesley Dahlkemper, President, Jeffco Board of Education

Jeffco: Money Spent in the Right Places for Academic Excellence



For every dollar spent:

\$.57	General Instruction
\$.10	Instructional Support
\$.09	Special Education Instruction
\$.08	School Administration
\$.11	Operations and Maintenance
\$.05	General Administration

Budget Recommendations: 2012-2013

Total: \$20 million in Budget Balancing Efforts

- | | |
|---------------|--|
| • \$5 million | Continued 3% Reduction in Employee Compensation |
| • \$5 million | Additional Funds from Jeffco’s Rainy Day Fund |
| • \$3 million | Reduced Transfer to Capital Funds |
| • \$7 million | Reductions from Central Administration, Support & Services |

Potential Budget Reductions: 2013-2014

\$43 million

- Includes reductions in classroom teachers, instrumental music teachers, counselors, teacher librarians, and instructional coaches
- Details available at www.jeffcopublicschools.org

Jeffco’s budget challenges are not over.

Jeffco History – Efficient

- Since 2010, the district has cut more than \$60 million from the budget
- If Jeffco had not had a “rainy day fund” (savings account), reductions would have been closer to \$127 million

Jeffco is continuously seeking efficient and lean operations.

Why the reductions? Per child state funding has declined.

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|-------------|---------|-------------|---------------------|
| • 2009-2010 | \$7,069 | • 2011-2012 | \$6,309 |
| • 2010-2011 | \$6,637 | • 2012-2013 | \$6,180 (estimated) |

State economic impacts have resulted in reductions in revenues from the State.