

# 2010-2011 Budget Reductions

## General Plan

Updated: June 21, 2010

### Central Office Support Reductions by Department

#### **Athletics Department**

Staff Reductions: \$20,774  
.5 support staff

Operations Reduction: \$18,000

#### **Business Services Department**

Staff Reductions: \$1,388,709  
2.5 administrators  
14.46 support staff

Operations Reductions: \$559,512

#### **Communications Department**

Staff Reductions: \$216,440  
1 Administrator  
2 Support staff

Operations Reductions: \$3,400

#### **Human Resources Department**

Staff Reductions: \$119,077  
1 Non-classroom teacher  
.5 Support staff

#### **Information Technology Department**

Staff Reductions: \$168,339  
5 Support staff  
2 Administrators (added)

Operations Reductions: \$230,824

#### **Learning Services Department**

Staff Reductions: \$15,839  
5.5 support staff  
.4 Indian Education  
1 Special Ed assistant director  
.5 Special Ed coordinator  
1 Behavior Specialist  
1 Special Ed Tech/IEP Specialist  
2 Special Ed Literacy Specialists/Coaches (added)  
1 Special Ed Math Specialist (added)  
.5 Director of Grants (added)

Operations Reductions: \$150,000

## **School Effectiveness and Accountability Department**

Staff Reductions: \$198,627  
1 Administrator  
.5 Support staff  
1 Director of Assessments (added with federal stimulus dollars)

## **Superintendent's Office**

Staff Reductions: \$181,632  
1 Administrator

Operations Reductions: \$49,500

## **Central Services Across All Departments**

Operations Reductions: \$2,945,492

## **New/Increased Fee Assessment to Students/Families**

Athletics Department \$121,073  
25 percent increase in participation fees

Business Services Dept. \$440,660  
\$10/month transportation fee  
Increase in high school parking fee from \$30 to \$50

Information Technology \$80,000  
\$15/student middle school technology fee

## **Increase in Walk Distances at Middle and High School Level**

Increase ½ Mile at Middle \$143,939  
Increase ½ Mile at High \$101,604

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## **District-wide School Services Reductions by Level**

### **Elementary Schools**

Staff Reductions: \$1,753,500  
1.5 Assistant Principals  
45.75 Interventionists/Literacy Coordinators/Student Achievement Coaches  
10 Reconstituted Reading Specialists (added)  
10 Reconstituted Academic Coaches (added)

Operations Reductions: \$811,128

### **Middle Schools**

Staff Reductions: \$2,209,840  
4 office clerks  
9 Campus Security Officers (except Crossroads)  
8 custodians  
4 teacher librarians  
6 deans  
5 counselors  
1 Outdoor Ed Administrator  
1.05 Outdoor Ed support staff  
.6 Outdoor Ed teacher

Program/Sports \$326,665  
7<sup>th</sup> grade sports – shift to intramural sports program  
8<sup>th</sup> grade football, softball eliminated

Operations Reductions: \$772,196

**High Schools**

Staff Reductions: \$4,294,652  
.5 Assistant Principal (Bollman)  
2 Assistant Principals (Northglenn and Thornton High Schools)  
23.61 Teachers  
14 Custodians  
5 office clerks  
5 secretaries  
5.5 Deans  
10 Campus Security Officers  
5 Counselors  
5 Teacher librarians

Program/Sports \$80,191  
Combine high school gymnastics programs  
Eliminate Lacrosse

Operations Reductions: \$847,096

**Common Compensatory Days at Elementary, Middle, High Schools**

Operations Reductions: \$151,737

**School-Based Student Support Services**

Staff Reductions: \$1,016,115  
3 Special Ed Speech Language Pathology Assistants  
4.5 Special Ed Speech Language Pathologists  
6.8 Social Workers (middle and high schools)  
1.6 Psychologists

**TOTAL OF CENTRAL OFFICE AND SCHOOL REDUCTIONS: \$19,416,561**

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**Total Central Office Staff Position Reductions by Employee Groups**

Support Staff: 28.46  
Administrative/Technical: 4.5  
Teachers (Non-classroom): .4

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**Total School Staff Position Reductions by Employee Groups**

Support Staff: 56.05  
Administrative/Technical: 8  
Teachers (Non-Classroom): 67  
Teachers (Classroom): 23.61

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## District-wide Employee Contributions (Employee Salaries/Benefits)

*Items requiring negotiations and administrative  
compensation committee discussion and agreement*

\$2.8 million