



2022-23 Budget for Outcomes Increase Requests

2022-23 BFO Requests Summary					
Department	Description of Request	Requested FTE	Recommended Funding by Source		
			General Fund	ESSER 3	Total Recommended Funding
GF010: Athletics and Activities					
Central Athletics and Activities - 82430	Expansion of all Athletic and Activities budget	0.00	\$402,843	\$0	\$402,843
GF010: Athletics and Activities		0.00			\$402,843
GF010: Educational Research and Design					
English as a Second Language - 89112	Translation and Interpretation Services	0.00	\$71,613	\$0	\$71,613
Curriculum and Instruction - 84035	Elementary Literacy Curriculum Pilot	0.00	\$600,000	\$1,000,000	\$1,600,000
Curriculum and Instruction - 84035	Core K-12 Mathematics Curriculum Pilot	0.00	\$425,000	\$950,000	\$1,375,000
Student Data - 84021	Household Registration Support Team (5 FTEs)	2.50	\$147,788	\$0	\$147,788
GF010: Educational Research and Design		2.50			\$3,194,401
GF010: Custodial Services					
Custodial Services - 93602	Facility Cleaning Support (Reinstate FTE)	3.00	\$147,282	\$0	\$147,282
GF010: Custodial Services		3.00			\$147,282
GF010: Field Services					
All Field Service Departments	Facilities Inflation Adjustment	0.00	\$131,250	\$0	\$131,250
Facilities Services - 93501	OSHA and State Compliance for Arc Flash Testing & Certification	1.00	\$75,000	\$0	\$75,000
GF010: Field Services		1.00			\$206,250
GF010: Human Resources					
Districtwide	Increase Substitute Daily Rate	0.00	\$0	\$1,625,000	\$1,625,000
Districtwide	Increase Recruitment Efforts	1.00	\$109,000	\$0	\$109,000
Employee Assist-Wellness - 97003	1.0 FTE EAP Counselor	1.00	\$105,705	\$0	\$105,705
GF010: Human Resources		2.00			\$1,839,705
GF010: Security and Emergency Management					
Security and Emergency Management - 94640	Campus supervisor, patrol officers, uniforms and equipment	3.00	\$75,000	\$101,050	\$176,050
GF010: Security and Emergency Management		3.00			\$176,050
GF010: Student Success					
Gifted and Talented - 84008	Additional funding to support current staffing level of Gifted and Talented resource teachers for 22-23	1.00	\$106,000	\$0	\$106,000
Student Engagement - 85076	Restorative practice staffing, additional pay for training participants, supplies/materials, mileage	3.00	\$358,000	\$0	\$358,000
GF010: Student Success		4.00			\$464,000
IS020: Employee Benefits					
Insurance Fund	Increase of premium for employee benefit, Life & Disability insurance	0.00	\$293,000	\$0	\$293,000
IS020: Employee Benefits		0.00			\$293,000
IS080: Information Technology					
Enterprise Client Technology - 92270	Tech for Ed Expansion and Right-sizing	0.00	\$1,250,000	\$1,000,000	\$2,250,000
IS080: Information Technology		0.00			\$2,250,000

Department	Description of Request	Requested FTE	Recommended Funding by Source		
			General Fund	ESSER 3	Total Recommended Funding
SR025: Transportation					
Transportation - 94820	Transportation contractors per Federal and State law	0.00	\$178,216	\$0	\$178,216
Transportation - 94820	Increase parts budget	0.00	\$42,908	\$0	\$42,908
SR025: Transportation		0.00			\$221,124
Other					
Dep Sup	Create departmental budget for Dep Sup	0.00	\$45,000	\$0	\$45,000
Chief of Parent Partnerships & CE	Create departmental budget for Chief of CE	0.00	\$45,000	\$0	\$45,000
Sup	Add Ombudsman, per requirement of contract; consulting support to strategic planning	1.00	\$205,000	\$0	\$205,000
Other		0.00			\$295,000
Grand Total		12.50	\$4,813,605	\$4,676,050	\$9,489,655
			Total General Fund		\$4,813,605
			ESSER 3 existing		\$1,726,050
			ESSER 3 adds		\$2,950,000
			Total Funding		\$9,489,655

BUDGETING FOR OUTCOMES

2022/2023 Request Form



1. Please submit the completed request form to your Budget Analyst in the budget office.
2. Include the following:
 - Description of how request fits into a multiyear business plan
 - Itemized cost analysis
3. Each request must include approval from your cabinet level representative.
4. Cost analysis/repurpose proposal must be verified by a budget office staff member.

NEW ACTIVITY / ACTIVITY EXPANSION REQUEST SUMMARY

DEPARTMENT: Operations (Bell)

ACTIVITY NAME: Central Athletics & Activities (Simpson)

- THIS IS A NEW ACTIVITY
- THIS IS AN ADDITION TO/EXPANSION OF CURRENT ACTIVITY (*activity name*): Central Athletics & Activities
- THIS IS A REQUEST FOR ADDITIONAL FTE (*list number of FTE*): _____
- THIS IS A NEW ACTIVITY IS MANDATED (statutory reference): _____

TOTAL DOLLAR AMOUNT REQUESTED for FY23: \$402,843

TOTAL FTE REQUESTED: n/a

Mandated (fixed line items) Increases:

1. **ESports Coaching Stipends:** ESports has been officially sanctioned by CHSAA as an activity and will begin during the 2022-2023 school year. The ESports committee will submit bylaws to the membership in late April for approval. There will be two (2) seasons, a fall season and a spring season. In order to ensure equity, the Athletics & Activities Dept. did an audit of coaching stipends and determined that ESports head coaches should get paid as a JO3 for each season they coach. In Jeffco we pay all our CHSAA sanctioned athletics and activities coaches/sponsors + a stipend for our theatre programs.

 *** JO3 (step #1) = \$3,092 x 18 schools = \$55,656 x 2 seasons (fall/spring) = **\$111,312.00** { Head Coaches }
2. **Athletic Trainers:** per our contract with Panorama Orthopedics, the cost to provide ATs at each of our 18 high schools increases by 2.5% annually. < **\$23,627.00** >
3. **Official's Pay:** CHSAA and all its member schools have and continue to work to secure new and retain current game officials in an attempt to combat our statewide shortage. As a part of this initiative, as well as keeping up with official's compensation commensurate with surrounding states, CHSAA is increasing statewide official's fees by 2% (\$10,600). CHSAA in collaboration with our officials associations, have asked districts to begin paying officials for working scrimmages. During the 2021-2022 we paid officials \$2,599.81 to work scrimmages. When factoring in the 2% increase next year we are anticipating that official's costs for scrimmages will cost (\$2,651.00). < **\$13,251.00** >
4. **Aurora Sports Officials (assignor):** per our contract with ASO, there will be an annual increase of \$100 per school (\$1,800 total) to cover the ongoing costs associated with assigning our sports officials. < **\$1,800.00** >
5. **Premier Sports (assignor B/G basketball):** per our contract with Premier Sports, there will be an annual increase of \$45 per school to cover the ongoing costs associated with assigning our B/G basketball officials. < **\$810.00** >

6. **Athletics Awards** (*Awards USA, INC*): due to raw material increases our vendor has raised their prices slightly. The price increase per award is pretty minor (\$1.40), but due to the amount of awards we purchase on an annual basis, we have seen a noteworthy budget impact. We have ordered the majority of our awards for the 2021-2022 school year and we have spent \$1700 more than previous allocated. We are forecasting a few additional awards being needed this spring as we wrap up the school year. **< \$2,000.00 >**
7. **CHSAA Membership Fee**: CHSAA membership fees were increased for the 2021-2022 school year and these increases were not accounted for in the FY22 budget. There are no CHSAA/State membership fee increases for the 2022-2023 school year (per CHSAA). A funding increase in this area is only to correct the FY22 budget error. **< \$15,403.00 >**

Equipment & Supply Budget:

The Equipment & Supply Budget has been a major area of concern within the Central Athletics & Activities budget for many years. 10 years ago this line item was approximately \$800,000. The costs of equipment and supplies has increased significantly over the last 10 years, but we have not increased this line at all. In fact this past year we saw a \$265,000 reduction. I am requesting that we take this opportunity to restore the \$265,000 we were cut and increase the total line by an additional \$212,582. This would put our equipment and supply budget at \$1,012,582.00. This does not fully address our financial need in this area, but it is a great start and would have a very positive/immediate impact on our schools. Funding this total request would be an ongoing increase of \$477,582. In order to fit into the our district's overall budget increase request, Central Athletics & Activities is now asking for and increase to our equipment and supply line of \$234,640. **< \$234,640.00 >**

IMPROVEMENT & EFFICIENCIES SUMMARY

- **SUMMARY** (Summarize the objective of the funding request):

Mandated Increases: the seven items listed above are mandated increases to our budget that are necessary for us to continue to offer our current programming for the 2022-2023 school year. Without these increases we will not be able to offer our current level of programming.

Restore/Supplement Equipment & Supply Budget: the equipment and supply line with in the athletics and activities budget is the only real line that allows Central Athletics & Activities to provide direct financial support to our students and their families. The cost of sports equipment and supplies has increased substantially over the past 10 years and continues to increase year after year. All of our schools/programs have basic equipment and supply needs that we are no longer able to support due to the raising costs. This reality forces our programs to either pass the financial burden to families or fundraise to address the shortfall. Both of these options have created major equity issues across our district. Programs from our higher socioeconomic areas are able ask families to pay more and/or fundraise for what they need. Our programs from struggling communities are not able to pass along the costs to their families and do not have the community structures in place to fundraise at a high enough level. If we take this opportunity to address the equipment and supply portion of our budget, Central Athletics & Activities will be able to take major steps towards leveling the playing field.

The \$477,582 increase requested is not a random figure. This number was calculated by adding \$265,000 we were cut during FY22 back into our FY23 budget, while also adding \$212,582 to this line to make up for inflation over the past 10 years.

2012	Inflation %	\$800,000
2013	2.77	\$822,160
2014	2.78	\$845,016
2015	1.18	\$854,987
2016	2.77	\$878,670
2017	3.39	\$908,456
2018	2.73	\$933,256
2019	1.92	\$951,174
2020	1.95	\$969,721
2021	4.42	\$1,012,582.00

2022

n/a

\$1,012,582.00

*** The 2022 inflation rate was not factored into this request because I was unable to find accurate figures.

The one aspect of this conversation that comes up on an annual basis is the amount of carry-forward our schools have with in their athletics budgets each year. For FY20 our athletics programs showed a \$716,332 carry-forward figure. This figure looks like a lot of money in total, but when the data is broken down it reveals a different story. For example during FY20 the school with the largest carry-forward was Columbine H.S. with \$111,891. Over a 3 year period (2017-2020) the AD at Columbine saved \$35,000 to apply towards the bond project that was completed in the summer of 2021. When you remove that \$35,000 and factor in that Columbine has 27 programs, on average each program had approximately \$2,847 in carry-forward. This is not even enough to cover basic operating expenses for the next year and the majority of these programs were saving to make large purchases like: wrestling mats (10K), basketball uniforms (\$2500), refurbished pole vault pits (could not afford new) (12K), etc. An example that is more in the average range is Ralston Valley H.S. During the FY20 Ralston Valley had a carry-forward figure of \$40,917, RVHS offered 24 programs. On average their programs had \$1,704 in carry-forward.

The examples above are intended to provide a very superficial breakdown of the data. If we were to dive deeper the one program that distorts the carry-forward data for each school is football. Running a football program costs substantially more than any other program, and our football programs fundraise much more than other programs. If you took out the large football program numbers and averaged the carry-forward figures for all the other sports, the per program carry-forward figure would be much closer to \$1,000.

Our request to add \$477,582 to our equipment and supply line is not the amount we need to operate at an ideal level, but it would be a significant improvement and would provide immediate support for the schools/programs that need it the most. Within our current fiscal reality Athletics & Activities receiving an increase of **\$234,640** to our Equipment & Supply line is a step towards rectifying a major area of concern in our budget and will allow us to better support schools during the 2022-2023 school year.

- **MEASURABLE GOALS** (How will the results/success of the activity be measured?):

The addition of ESports as an activity should allow us to see an overall increase in student participation district wide. Data from around the country indicates that ESports is very popular and due to the nature of this activity and broad appeal to students, we forecast that participation in ESports will not take away from other athletics/activities programs.

If the equipment and supply budget is adequately increased then Central Athletics & Activities will be able to support all schools better, but more importantly will allow us to provide additional funding to those schools/programs that need the support. For example we have schools/programs that cannot offer multiple levels (decreasing participation) because they do not have the funding and/or ability to fundraise at the level required to sustain lower levels. Strategically allocating funds to these schools/programs will allow for additional team creation and increased student participation. All while removing some of the financial burden we are passing onto our families.

During our last normal school year (2018-2019) our department surpassed our 2.6 million revenue goal (participation fees, gate receipts, student athletic passes, & other misc. revenue). Based on increased fan attendance and overall enthusiasm to have sports back we are projecting a significant increase in overall revenue during the 2021-2022 school year. During the Fall season our gate receipts were up \$119,869.00 and at the conclusion of the Winter season our gate receipts were up 7,619.00. We have not done an analysis of the Spring season yet, but early indications are we are performing 2018-2019 Spring season.

- **EFFICIENCIES** (How will the activity improve current functionality/performance?):

Number of Students Impacted: approximately **70%** of our high school students participate in athletics and activities. Athletics = approximately 8,600 individuals annually & Activities = approximately 7,500 annually.

SUPPORT OF JEFFCO THRIVES 2025 (DRAFT VERSION)

This request will support the following Jeffco Thrives 2025 priority area(s) (select one or more):

- Our Learners: Our Future
- Our People: Our Strength
- Our Operations: Our Foundation
- Our Community: Our Legacy

Identify the strategic outcomes that this activity will support and discuss alignment to the strategic plan:

Students who participate in athletics & activities consistently perform better academically, display better attendance, and have fewer discipline issues than students who do not participate in athletics/activities. This is displayed in GPAs, attendance records, and school behavior reports.

An important part of the conversation around our districts revised mission/vision and Jeffco Thrives 2025 framework is around student belonging. Athletics & Activities are some of the best avenues we have to help students get connected. Athletics & Activities help students develop a sense of pride, and develop a powerful sense of collective responsibility. The data shows year over year that kids that participate in athletics & activities have more success emotionally, socially, & academically. By funding this request and hopefully in the near future make substantial increases will allow for expanded programming, hiring of the very best coaches/sponsors, and enhance the student experience. Developing a sense of belonging is critical for student athletes now maybe more than ever.

ROOT CAUSE ANALYSIS

Provide a root cause analysis, including the negative outcome if this activity is not funded:

Mandated Increases: The seven (7) items listed in this section are fixed line items in our budget and are absolutely necessary for our programs to operate. If we do not fund these proposed items, we would be forced to make significant cuts to our overall budget (*primarily equipment and supply*). Not funding these items could also require budget reductions to other areas like event security and/or a reduction in athletic trainer coverage. Both of which would negatively impact student safety and security.

Equipment & Supply: Continuing to under fund our equipment and supply line forces our schools/programs to pass along the financial burden of participation to families. This reality has and will continue to negatively impact student participation and has created some real equity issues across our district. Our struggling schools/programs have families that cannot afford these equipment/supply costs and have a much harder time raising money. Continuing to under fund our programs will only widen the gap between our have & have not schools/programs.

ORIGINATOR AND APPROVALS

SUBMITTED BY:	NAME: Patrick Simpson Executive Director of Athletics & Activities	DATE: 04/18/2022
APPROVED BY CABINET LEVEL REPRESENTATIVE:	SIGNATURE: 	DATE: 5-6-22
VERIFIED BY BUDGET OFFICE:	SIGNATURE: 	DATE: 05/06/22

BUDGETING FOR OUTCOMES

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NEW ACTIVITY / ACTIVITY EXPANSION REQUEST SUMMARY

DEPARTMENT: English as a Second Language – Educational Research and Design

ACTIVITY NAME: Translation and Interpretation Services

- THIS IS A NEW ACTIVITY
- THIS IS AN ADDITION TO/EXPANSION OF CURRENT ACTIVITY (*activity name*): _____
- THIS IS A REQUEST FOR ADDITIONAL FTE (*list number of FTE*): _____
- THIS IS A NEW ACTIVITY IS MANDATED (statutory reference): _____

TOTAL DOLLAR AMOUNT REQUESTED for FY23: **\$71,613**

TOTAL FTE REQUESTED: N/A

IMPROVEMENT & EFFICIENCIES SUMMARY

- SUMMARY (Summarize the objective of the funding request):

The purpose of the funding request is to increase the funding to meet the increased needs dictated by the OCR (Office for Civil Rights) case 08-19-1339 to translate the IEP (Individualized Education Plan) and accompanying documents for any parent who has a preferred language other than English and has requested the translation. Currently there are 853 ELLs (English Language Learners) with an IEP. Of the 853 students, 453 have parents with a preferred language of communication other than English (13 different languages). This group of parents can request to have their child's IEP and accompanying documents translated into their preferred language. We must make every effort to accommodate this request. Administration from Special Education, ESL/Dual Language and Translation & Interpretation Services created guidance resources and training materials for staff to implement this.

- MEASURABLE GOALS (How will the results/success of the activity be measured?):

100% of parent requests to translate IEPs will be fulfilled in a timely manner

- EFFICIENCIES (How will the activity improve current functionality/performance?):

Clear and accurate information will be available for all families of children with an IEP.

SUPPORT OF JEFFCO Thrives 2025 (draft Version)

This request will support the following Jeffco Thrives 2025 priority area(s) (select one or more):

- Our Learners: Our Future

- Our People: Our Strength
- Our Operations: Our Foundation
- Our Community: Our Legacy

Identify the strategic outcomes that this activity will support and discuss alignment to the strategic plan:

This is about our commitment to equity for students and families. By investing appropriately in the resources needed, multilingual families of children with an IEP can fully engage in their education by having the information in a language they prefer.

ROOT CAUSE ANALYSIS

Provide a root cause analysis, including the negative outcome if this activity is not funded:

The purpose of the funding request is to increase the funding to meet the increased needs dictated by the OCR case 08-19-1339 to translate the IEP and accompanying documents for any parent who has a preferred language other than English and has requested the translation. By not funding this request, other budget shifts must occur, and possible other staff be displaced to financially support all that is needed for families to have an equal playing field in their child's education in Jeffco.

ORIGINATOR AND APPROVALS

SUBMITTED BY:	NAME: n/a	DATE:
APPROVED BY CABINET LEVEL REPRESENTATIVE:	SIGNATURE: Renee Nicothodes	DATE: 4/21/22
VERIFIED BY BUDGET OFFICE:	SIGNATURE: <i>Brian Sammons</i>	DATE: 05/06/22

BUDGETING FOR OUTCOMES

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NEW ACTIVITY / ACTIVITY EXPANSION REQUEST SUMMARY

DEPARTMENT: Curriculum and Instruction

ACTIVITY NAME: Jeffco Core Instructional Resources for Literacy and Math

- THIS IS A NEW ACTIVITY
- THIS IS AN ADDITION TO/EXPANSION OF CURRENT ACTIVITY (*activity name*): SY 2021-22 Literacy & Math Resource Pilot
- THIS IS A REQUEST FOR ADDITIONAL FTE (*list number of FTE*): _____
- THIS IS A NEW ACTIVITY IS MANDATED (statutory reference): _____

TOTAL DOLLAR AMOUNT REQUESTED for FY23: \$ 2,975,000 (\$1,025,000 General Fund, \$1,950,000 ESSER III)

TOTAL FTE REQUESTED: N/A

IMPROVEMENT & EFFICIENCIES SUMMARY

- **SUMMARY** (Summarize the objective of the funding request):

To ensure that Jeffco has the most current resources in our schools, Curriculum & Instruction has taken an inventory of core resources in use K-12 for math and literacy instruction. We've discovered that schools have either drifted from the recommended resource, have not purchased adequate materials for students, or teachers are creating their own resources from online platforms resulting in increased inequities across schools due high variability of resources used across schools. Adoption of new, high-quality instructional resources that embody research-based, standards-aligned practices will better align instruction with district goals of consistently rigorous academic expectations, quality instruction, and successful outcomes for all students PK-12.

- **MEASURABLE GOALS** (How will the results/success of the activity be measured?):

We will set new baseline goals based on fall 2022 data results from CMAS, MAP and Acadience (early literacy). As a focus of the DUIP – schools implementing will have either math or literacy listed as a major area for improvement.

- **EFFICIENCIES** (How will the activity improve current functionality/performance?):

A core instructional resource **enhances responsive teaching**, or a multi-tiered system of support (MTSS), and provides an equitable approach to meeting student needs. **Maximizing student learning time and using digital tools** to support student thinking, collaboration, and classroom organization can be supported through core resources that are flexible enough to assist teachers and students across schools.

- Time for both teachers and students can be maximized through the use of core resources across the district. As teachers or students relocate from school to school, time to become familiar with instructional resources will be reduced by the use of consistent core resources across the district.
- A wide range of models and resources for teaching math and literacy exists in Jeffco and, while full autonomy is valued and honored in our district, the practices, resources, and supports for teaching early literacy and mathematics must move

toward more of a systems-approach in order to provide the ongoing learning and supports needed to grow every student from kindergarten through graduation.

- **Coherent and consistent training** for all K-12 teachers so that all students have a coherent literacy and math education.

Number of Students Impacted: 69,000

SUPPORT OF JEFFCO THRIVES 2025 (DRAFT VERSION)

This request will support the following Jeffco Thrives 2025 priority area(s) (select one or more):

- Our Learners: Our Future
- Our People: Our Strength
- Our Operations: Our Foundation
- Our Community: Our Legacy

Identify the strategic outcomes that this activity will support and discuss alignment to the strategic plan:

Rigorous academic expectations, quality instruction, and successful outcomes for all students PK-12. Instruction that is current, rooted in quality, standards-and research-based, culturally responsive and sustained through quality curriculum

ROOT CAUSE ANALYSIS

Provide a root cause analysis, including the negative outcome if this activity is not funded:

Jeffco has seen a steady decline in literacy and math achievement over the last four years. In addition, we've seen greater gaps that have been exacerbated during the pandemic. Without this support we will continue to see the decline and the gaps widen for our students.

In addition, The Review of Academic Functions found evidence of an absence of shared understanding of standards throughout our system.

1. Lessons do not appear to be consistently aligned to state standards.
2. The Review also found a prevalent lack of rigor throughout the District. This finding is reinforced by the fact that the item on the student survey that receives the lowest rating is students feeling academically challenged.
3. The deficiencies of instructional coherence have led to a weak and disjointed instructional program that does not appear to give all students access to a guaranteed and viable standards-based curriculum.

ORIGINATOR AND APPROVALS

SUBMITTED BY:	NAME: Renee Nicothodes	DATE: 4/21/22
APPROVED BY CABINET LEVEL REPRESENTATIVE:	SIGNATURE: Dr. Kym LeBlanc-Esparza	DATE: 4/21/22
VERIFIED BY BUDGET OFFICE:	SIGNATURE: <i>Brian Sammons</i>	DATE: 05/06/22

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NEW ACTIVITY / ACTIVITY EXPANSION REQUEST SUMMARY

DEPARTMENT: 84021-Student Data Privacy

ACTIVITY NAME: Pilot-Household Registration Support Team

- THIS IS A NEW ACTIVITY
 THIS IS AN ADDITION TO/EXPANSION OF CURRENT ACTIVITY (*activity name*): _____
 THIS IS A REQUEST FOR ADDITIONAL FTE (*list number of FTE*): _____
 THIS IS A NEW ACTIVITY IS MANDATED (statutory reference): _____

TOTAL DOLLAR AMOUNT REQUESTED for FY23: \$ 147,788

TOTAL FTE REQUESTED: 2.5 classified FTEs

Resources Requested:

- 2.5 year-round household registrars (\$43,000-Salary + \$13,115-Benefits/full-time registrar & \$21,500-Salary + \$6,558/part-time employee) = \$140,288
- Laptops, docking stations, and monitors (\$1,900/registrar) = \$3,800
- JeffcoHelp licenses to process support requests (\$600/registrar) = \$1,200
- Telecommunications costs = \$500
- Copier costs = \$1,000
- Mileage = \$1,000

Office space (utilize open school office space in partnership with quadrant schools) = No cost

IMPROVEMENT & EFFICIENCIES SUMMARY

- SUMMARY (Summarize the objective of the funding request):

The Household Registration Support Team will implement a hybrid solution of a central support staff and school registrars for all Jeffco schools and students to streamline the household registration process with a handoff to school registrars to complete their registration with scheduling and other school-based processes for each student. This process will vary by school depending on whether the school has a full-time registrar on staff. 2.5 household registrars would process online registration applications, create enrollment lines, provide family and school support around registration and enrollment. Household registration support would also process JeffcoHelp support requests from families.

Most families will complete their online registration process from home by submitting required documentation via a PDF or photo. The household registrars would support and process the applications year round with in-person support at locations to be determined.

- MEASURABLE GOALS (How will the results/success of the activity be measured?):
 - 80% of registration requests assigned to the household registration team will be processed within three business days.
 - 80% of JeffcoHelp support requests assigned to the household registration team will be processed within three business days.

If the pilot of the Household Registration Support Team is deemed successful, the EnrollJeffco team will need to review the support caseloads to determine if these resources are adequate and either request a reduction, or increase in the FTEs to meet the support demand.

- EFFICIENCIES (How will the activity improve current functionality/performance?):
 - Creates consistency in the registration process for all families and across schools around required documentation, intake, etc.
 - Provides a clearer avenue for support to families and the ability to provide 24/7 access for submitting a service request in JeffcoHelp.
 - Gives families who have not yet enrolled in a school someone to call with questions and support.
 - Allows school based registrars to focus on directly supporting their families with their school specific needs rather than general choice enrollment and registration support issues for students who do not attend their school.
 - Ensures that addresses are validated, cleaned, and added to the Campus database correctly
 - Creates additional support for registrars and helps even the workload between schools in an articulation area. Allows them to focus on the other aspects of their work.
 - Streamlines school level training, as there are fewer new tools registrars need to learn.
 - Allows enrollment and support for families to continue year round, even when school staff is on summer vacation.

Number of Students Impacted: 78,500+ students

This pilot will impact all of our 78,500+ students, including potential students, and all of Jeffco's 155 schools.

SUPPORT OF JEFFCO THRIVES 2025 (DRAFT VERSION)

This request will support the following Jeffco Thrives 2025 priority area(s) (select one or more):

- Our Learners: Our Future
- Our People: Our Strength
- Our Operations: Our Foundation
- Our Community: Our Legacy

Identify the strategic outcomes that this activity will support and discuss alignment to the strategic plan:

- Our Learners: Our Future
 - The pilot will support the enrollment that facilitates a clearly defined level of service and programming, and supports enrolling a student in a timely manner to minimize the impact on learning opportunities.
- Our People: Our Strength
 - The pilot will support the enrollment that that financially supports daily, job-embedded professional collaborations and learning.
 - The pilot will improve staff satisfaction and engagement in their support of the enrollment process.

- Our Operations: Our Foundation
 - The pilot will support the multi-year planning and efforts focus on creating thriving schools with enrollment levels that provide sufficient scale for high quality programming and staff sustainability.
 - The pilot will support how resources are allocated equitably—spending more on students who face greater learning challenges AND organizing all resources in ways that accelerate learning.
 - The pilot will support how district resources are maximized.
- Our Community: Our Legacy
 - The pilot will support the accessible and understandable data and information on student, school, and district direction and achievement.

ROOT CAUSE ANALYSIS

Provide a root cause analysis, including the negative outcome if this activity is not funded:

Problem:

In implementing Infinite Campus Online Registration (OLR) we are moving from a system that collects information at the student level to a system that collects information at the household level. This change in systems requires a change in processes to collect information for the entire family during registration instead of each student individually. It also requires Jeffco to create a system for processing that is consistent and easy for families and school staff across the district.

Concerns Include:

- Variability in Data & Enrollment Numbers at school and district level
- Various interpretations of requirements for proof of residency, identity documents at the school level create confusion and contention for families and between schools
- Approving households vs. students at individual schools
- Customer Service and family support
- Inconsistent application of policies and practices (McKinney-Vento, Choice enrollment, etc.)
- Many schools only have a part-time registrar, workload is unmanageable

This problem was uncovered late in the transition between Jeffco Connect and OLR. Jeffco has historically left this work and support at the school level, but with the implementation of the new tool and configuration constraints, school level processing is no longer feasible. There is also frustration and continued inconsistency in data between systems that leads to inconclusive enrollment numbers at the school and district level. School level variance from required documentation causes frustration and inequity for families when working with multiple schools.

Proposed Solution:

The Household Registration Support Team will implement a hybrid solution of a central support staff and school registrars for all Jeffco schools and students to streamline the household registration process with a handoff to school registrars to complete their registration with scheduling and other school-based processes for each student. This process will vary by school depending on whether the school has a full-time registrar on staff. 2.5 household registrars would process online registration applications, create enrollment lines, provide family and school support around registration and enrollment. Household registration support would also process JeffcoHelp support requests from families.


Most families will complete their online registration process from home by submitting required documentation via a PDF or photo. The household registrars would support and process the applications year round with in-person support at locations to be determined.

Impact without Solution for schools without a full-time registrar:

- The role and workload of a school staff would include:
 - Verifying documents for **ALL STUDENTS** in the household (rather than just their student), including students that attend other schools
 - Supporting families with the EnrollJeffco Process
 - Reconcile accounts
 - Reset and support passwords

- Answer process and policy questions
 - Create enrollment lines for all students in the household (rather than just their student) to match EnrollJeffco
- Schools would need to communicate with each other when only one of the schools is processing the OLR application which may create confusion and frustration between schools and families
- Schools would provide direct technical and process support to families depending on their staff resources and experience
 - Families have reported confusion and frustration when they are first trying to enroll and do not know which school to reach out to. There are also reports of frustration with answering messages at schools, struggling to make contact with staff in the building, lack of school response, and varied responses from school to school.
 - Families have reported increased frustration with getting inconsistent answers, voicemail loops, increased workload for all office staff.
- Since there is a licensing issue with routing support requests to school staff, families would be unable to submit JeffcoHelp requests for support.
- With increased variability in support and inability to standardize data collection and processes, district staff will continue to spend hundreds of hours cleaning up data for October Count and other CDE reporting submissions, duplicate accounts, and enrollment records.

ORIGINATOR AND APPROVALS

SUBMITTED BY:	NAME: Jeremy Felker	DATE: 4/29/22
APPROVED BY CABINET LEVEL REPRESENTATIVE:	SIGNATURE: 	DATE: 5/6/22
VERIFIED BY BUDGET OFFICE:	SIGNATURE: <i>Brian Sammons</i>	DATE: 05/06/22

BUDGETING FOR OUTCOMES

2022/2023 Request Form



1. Please submit the completed request form to your Budget Analyst in the budget office.
2. Include the following:
 - Description of how request fits into a multiyear business plan
 - Itemized cost analysis
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NEW ACTIVITY / ACTIVITY EXPANSION REQUEST SUMMARY

DEPARTMENT: Custodial Services

ACTIVITY NAME: Facility Cleaning

- THIS IS A NEW ACTIVITY
- THIS IS AN ADDITION TO/EXPANSION OF CURRENT ACTIVITY (*activity name*): _____
- THIS IS A REQUEST FOR ADDITIONAL FTE (*list number of FTE*): 3 FTE Reinstatement
- THIS IS A NEW ACTIVITY IS MANDATED (statutory reference): _____

TOTAL DOLLAR AMOUNT REQUESTED: \$147,282

TOTAL FTE REQUESTED: 3 FTE

IMPROVEMENT & EFFICIENCIES SUMMARY

- SUMMARY (Summarize the objective of the funding request):

As a result of budget reductions for FY 2022, Custodial Services budget funding was reduced by 5 FTE. Due to the closure of Allendale Elementary School the 2 FTE assigned to that school are no longer needed and offsets 2 of the 5 FTE reduction. The funding for the remaining 3 FTE needs to be restored. The department currently uses 'deferred area cleaning', meaning only 80% of the building receives a standard level of cleaning, the remaining 20% receive a minimal level. Failing to provide adequate custodial staff will result in an increase in minimal level cleaning. This funding must be reinstated to ensure that minimum custodial standards can be met at all district facilities.

The cost of 3 FTE based on the average salary in the custodian budget line of \$37,620 per employee plus benefits cost of \$11,474 totaling \$49,094 per employee.

Total for 3 FTE is \$147,282

- MEASURABLE GOALS (How will the results/success of the activity be measured?):

Custodial staffing is determined by a staffing formula that is based on the cleaning square footage of the building and is consistently applied to all district sites in order to meet minimum custodial staffing needs. Site assessments are completed a minimum of one time per year to measure the cleanliness of each facility. This situation has very quickly resulted in lower cleaning levels at the effected sites. If this situation continues, the cleanliness and maintenance of these facilities will continue to deteriorate resulting in an unhealthy and potentially unsafe environment for the students and staff who occupy them. It will also result in a more rapid deterioration of the overall condition of the building/district asset due to unmanaged wear and tear of the facilities.

- EFFICIENCIES (How will the activity improve current functionality/performance?):

It is essential that this budget be put in place in order to maintain district facilities at a clean, healthy, and safe level.

Custodial Services continuously looks for efficiencies within the department. Re-allocating funds within existing activities to cover new initiatives is something that is reviewed by the director and the executive director of Facilities on a monthly basis.

Number of Students Impacted: Custodial staffing is allocated in 4 hour increments therefore a 3 FTE reduction effects all students, staff, and community occupying and visiting approximately 6 district facilities.

SUPPORT OF JEFFCO THRIVES 2025 (DRAFT VERSION)

This request will support the following Jeffco Thrives 2025 priority area(s) (select one or more):

- Our Learners: Our Future
- Our People: Our Strength
- Our Operations: Our Foundation
- Our Community: Our Legacy

Identify the strategic outcomes that this activity will support and discuss alignment to the strategic plan:

Providing appropriate custodial staffing supports the strategic outcome of:

Clean, warm, safe, well-equipped schools and buildings

- Clean and well-maintained facilities
- Timely building repairs, maintenance, and replacement of equipment


We must provide custodial staff and supply budget to all sites to ensure that we are providing clean, safe and well-maintained environments that support all educational activities, while being the primary point of contact for all support services.

ROOT CAUSE ANALYSIS

Provide a root cause analysis, including the negative outcome if this activity is not funded:

PLEASE SEE INFORMATION ABOVE.

ORIGINATOR AND APPROVALS

SUBMITTED BY:	NAME: Tony Arnold	DATE: 4-22-22
APPROVED BY CABINET LEVEL REPRESENTATIVE:	SIGNATURE: 	DATE: 5-6-22
VERIFIED BY BUDGET OFFICE:	SIGNATURE: Brian Sammons	DATE: 05/06/22

BUDGETING FOR OUTCOMES

2022/2023 Request Form



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NEW ACTIVITY / ACTIVITY EXPANSION REQUEST SUMMARY

DEPARTMENT: All Field Service Departments

ACTIVITY NAME: Facilities Management

- THIS IS A NEW ACTIVITY
- THIS IS AN ADDITION TO/EXPANSION OF CURRENT ACTIVITY (*activity name*): Expense Budget
- THIS IS A REQUEST FOR ADDITIONAL FTE (*list number of FTE*): _____
- THIS IS A NEW ACTIVITY IS MANDATED (statutory reference): _____

TOTAL DOLLAR AMOUNT REQUESTED for FY23: \$131,250

TOTAL FTE REQUESTED: _____

IMPROVEMENT & EFFICIENCIES SUMMARY

- SUMMARY (Summarize the objective of the funding request): This represents a 17.3% increase in the Facilities Management non-payroll expense budget helping to address past and current inflationary pressures. The amount will be distributed among Building Maintenance, Site Maintenance, and Environmental Services departments' budgets.
- MEASURABLE GOALS (How will the results/success of the activity be measured?): Failure to adequately fund maintenance departments will lead to reductions in the preventative maintenance program, reduce life of building systems and equipment, inadequate site conditions and failure to meet environmental monitoring and reporting standards.
- EFFICIENCIES (How will the activity improve current functionality/performance?): By preventing the above.

SUPPORT OF JEFFCO THRIVES 2025 (DRAFT VERSION)

This request will support the following Jeffco Thrives 2025 priority area(s) (select one or more):

- Our Learners: Our Future
- Our People: Our Strength
- Our Operations: Our Foundation
- Our Community: Our Legacy

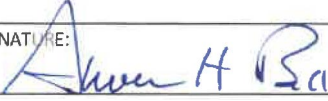

Identify the strategic outcomes that this activity will support and discuss alignment to the strategic plan:
Properly maintained buildings are conducive to learning, teaching and working.

ROOT CAUSE ANALYSIS

Provide a root cause analysis, including the negative outcome if this activity is not funded:

Poorly maintained buildings negatively impact the learning environment, reduce productivity, serve as a distraction at the least and can result in failures that can close buildings or inhibit the ability to teach.

ORIGINATOR AND APPROVALS

SUBMITTED BY:	NAME: Tim Reed	DATE: 4/21/2022
APPROVED BY CABINET LEVEL REPRESENTATIVE:	SIGNATURE: 	DATE: 5-6-22
VERIFIED BY BUDGET OFFICE:	SIGNATURE: 	DATE: 05/06/22

BUDGETING FOR OUTCOMES

2022/2023 Request Form



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NEW ACTIVITY / ACTIVITY EXPANSION REQUEST SUMMARY

DEPARTMENT: Facilities

ACTIVITY NAME: Building Maintenance

- THIS IS A NEW ACTIVITY
- THIS IS AN ADDITION TO/EXPANSION OF CURRENT ACTIVITY (*activity name*): _____
- THIS IS A REQUEST FOR ADDITIONAL FTE (*list number of FTE*): 1
- THIS IS A NEW ACTIVITY IS MANDATED (statutory reference): Occupational Health and Safety Act (OSHA) and State Electrical Code requirements NFPA 70E Section 130.5 (H) Labeling ASTM 1959

TOTAL DOLLAR AMOUNT REQUESTED for FY23: \$ 75,000

TOTAL FTE REQUESTED: 1

IMPROVEMENT & EFFICIENCIES SUMMARY

- **SUMMARY** (Summarize the objective of the funding request): OSHA and the State Electrical Code require high voltage electrical equipment be inspected and certified as having been reviewed for arc flash. Arc flash information informs the technician of the type of personal protection equipment (PPE) necessary to service the equipment. Regulatory agencies require the equipment be inspected and re-certified every five years. All permanent structures are required to be tested and certified.
- **MEASURABLE GOALS** (How will the results/success of the activity be measured?): Approximately 25 facilities have been tested and certified, the goal would be approximately 30 facilities per year so that all have been inspected and certified within the five year window.
- **EFFICIENCIES** (How will the activity improve current functionality/performance?): Lack of testing and certification exposes the district to potential fines and employees to potential injury. In house testing will be more cost effective than hiring third party to perform the work.

SUPPORT OF JEFFCO THRIVES 2025 (DRAFT VERSION)

This request will support the following Jeffco Thrives 2025 priority area(s) (select one or more):

- Our Learners: Our Future
- Our People: Our Strength
- Our Operations: Our Foundation
- Our Community: Our Legacy

Identify the strategic outcomes that this activity will support and discuss alignment to the strategic plan: All buildings should be in a condition to support student learning. Electrical system failure or rejection by regulatory agencies would undermine the strategy.

ROOT CAUSE ANALYSIS

Provide a root cause analysis, including the negative outcome if this activity is not funded:

Lack of testing and certification exposes the district to potential fines and exposes employees to potential injury.

ORIGINATOR AND APPROVALS

SUBMITTED BY:	NAME: Tim Reed	DATE: 4/21/2022
APPROVED BY CABINET LEVEL REPRESENTATIVE:	SIGNATURE: <i>Allen H Bell</i>	DATE: <i>5-6-22</i>
VERIFIED BY BUDGET OFFICE:	SIGNATURE: <i>Brian Sammons</i>	DATE: <i>05/06/22</i>

BUDGETING FOR OUTCOMES

2022/2023 Request Form



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NEW ACTIVITY / ACTIVITY EXPANSION REQUEST SUMMARY

DEPARTMENT: District-Wide

ACTIVITY NAME: Guest Teacher Daily Rate (Substitute Teacher)

- THIS IS A NEW ACTIVITY
- THIS IS AN ADDITION TO/EXPANSION OF CURRENT ACTIVITY (*activity name*): Guest teacher Program
- THIS IS A REQUEST FOR ADDITIONAL FTE (*list number of FTE*): _____
- THIS IS A NEW ACTIVITY IS MANDATED (statutory reference): _____

TOTAL DOLLAR AMOUNT REQUESTED for FY23: \$1,625,000 (ESSER III)

TOTAL FTE REQUESTED: N/A

IMPROVEMENT & EFFICIENCIES SUMMARY

- SUMMARY (Summarize the objective of the funding request): The guest teacher/substitute teacher rate of daily pay has had nearly no change in over a decade. Jeffco rates lag other metro school district rates, and we are seeing fill-rate impacts which are now significantly impacting schools and students. The district has an approximate average of 50,000 sub events per year, and pays at a rate of \$100 per day. The increase of \$25 per day incurs a new cost of \$1.625M (daily rates and benefit cost) to be funded using ESSER (Elementary and Secondary Emergency Relief) III funds.
- MEASURABLE GOALS (How will the results/success of the activity be measured?): HR calculates fill-rate daily and annually. There has been steady decline from upper 90 percentages into regular upper 80 percentages, on a normal year annual review. The district needs to maintain a rate in the mid- to upper- 90 percentages to reduce significant impact on local school programs/activities.
- EFFICIENCIES (How will the activity improve current functionality/performance?): Increase in pay does directly impact the coverage fill-rate. Available daily wage dollars may be adjusted to meet specific needs, such as differentiated rates for fully-licensed teachers or for coverage at harder to fill schools (as measured by fill rate).

SUPPORT OF JEFFCO THRIVES 2025 (DRAFT VERSION)

This request will support the following Jeffco Thrives 2025 priority area(s) (select one or more):

- Our Learners: Our Future
- Our People: Our Strength

- Our Operations: Our Foundation
- Our Community: Our Legacy

Identify the strategic outcomes that this activity will support and discuss alignment to the strategic plan: This expanded rate is directly related to the recruitment and retention strategic outcome, due to the support it provides to our classroom educators. Without coverage, classroom educators convert planning hours into coverage hours, which can impact the ability to prepare future lessons and to support other student needs.

ROOT CAUSE ANALYSIS

Provide a root cause analysis, including the negative outcome if this activity is not funded: Jeffco’s daily rates have been noted as a cause for guest teachers to seek daily work elsewhere. Concern exists that a lack of increase in rate will cause a continued decline in the coverage in schools.

ORIGINATOR AND APPROVALS

SUBMITTED BY:	NAME: David Bell, Chief Human Resources Officer	DATE: 4/21/22
APPROVED BY CABINET LEVEL REPRESENTATIVE:	SIGNATURE: David Bell, Chief Human Resources Officer	DATE: 4/21/22
VERIFIED BY BUDGET OFFICE:	SIGNATURE: <i>Brian Sammons</i>	DATE: 05/06/22

BUDGETING FOR OUTCOMES

2022/2023 Request Form



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NEW ACTIVITY / ACTIVITY EXPANSION REQUEST SUMMARY

DEPARTMENT: HR-Employment Services

ACTIVITY NAME: Recruitment of Employees

- THIS IS A NEW ACTIVITY
- THIS IS AN ADDITION TO/EXPANSION OF CURRENT ACTIVITY (*activity name*): Recruitment of Employees
- THIS IS A REQUEST FOR ADDITIONAL FTE (*list number of FTE*): 1.0 FTE
- THIS IS A NEW ACTIVITY IS MANDATED (statutory reference): _____

TOTAL DOLLAR AMOUNT REQUESTED for FY23: \$109,000

TOTAL FTE REQUESTED: 1.0 FTE

IMPROVEMENT & EFFICIENCIES SUMMARY

- SUMMARY (Summarize the objective of the funding request):
Additional HR Recruitment and Talent Acquisition to expand Jeffco connections and reach to fill employment gaps; direct support of recruitment of employees of color; coordinate direct support to our schools and hiring, screening and vetting candidates, full life cycle recruitment support to the point of hire. Provide support to all hiring managers during recruitment and hiring process. Provide support to employees during career in Jeffco.
- MEASURABLE GOALS (How will the results/success of the activity be measured?):
Hire rate of all employee groups, demographic review of hiring and retention data to support specific school and district needs.
- EFFICIENCIES (How will the activity improve current functionality/performance?):
General staffing shortages and reduced interest in educator preparation programs at universities and colleges requires a larger effort to engage differently for employee recruitment – locally and outside of the metro area. These partnerships and connections will result in delivering quality candidates to selection teams, keeping robust pools for best selection decisions.

SUPPORT OF JEFFCO THRIVES 2025 (DRAFT VERSION)

This request will support the following Jeffco Thrives 2025 priority area(s) (select one or more):

- Our Learners: Our Future
- Our People: Our Strength
- Our Operations: Our Foundation
- Our Community: Our Legacy

Identify the strategic outcomes that this activity will support and discuss alignment to the strategic plan:
This expansion directly supports the strategic outcome of recruitment and retention, locating quality candidates, partnering with hiring managers and committee members to improve hiring processes.

ROOT CAUSE ANALYSIS

Provide a root cause analysis, including the negative outcome if this activity is not funded: Continued market changes impact the potential candidate pools for our operations and education positions, and without effort to deliver candidates to pools directly, the staff shortages will continue to impact our operations and quality of district services.

ORIGINATOR AND APPROVALS

SUBMITTED BY:	NAME: David Bell, Chief Human Resources Officer	DATE: 4/21/22
APPROVED BY CABINET LEVEL REPRESENTATIVE:	SIGNATURE: David Bell, Chief Human Resources Officer	DATE: 4/21/22
VERIFIED BY BUDGET OFFICE:	SIGNATURE: <i>Brian Sammons</i>	DATE: 05/06/22

BUDGETING FOR OUTCOMES

2022/2023 Request Form



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NEW ACTIVITY / ACTIVITY EXPANSION REQUEST SUMMARY

DEPARTMENT: Employee Assistance-Wellness

ACTIVITY NAME: Employee Assistance Program Staff

- THIS IS A NEW ACTIVITY
- THIS IS AN ADDITION TO/EXPANSION OF CURRENT ACTIVITY (*activity name*): _____
- THIS IS A REQUEST FOR ADDITIONAL FTE (*list number of FTE*): 1.0 FTE
- THIS IS A NEW ACTIVITY IS MANDATED (statutory reference): _____

TOTAL DOLLAR AMOUNT REQUESTED for FY23: \$105,705

TOTAL FTE REQUESTED: 1.0

IMPROVEMENT & EFFICIENCIES SUMMARY

SUMMARY (Summarize the objective of the funding request): Due to a significant and steady increase in utilization of the EAP services, EAP is requesting an additional full-time counselor. This position is necessary to continue to deliver quality and time-sensitive mental health services, which has shown to deliver a substantial cost savings for JPS. Research on EAP's shows employee-clients reduced symptoms of depression and anxiety to a greater degree than matched comparison employees who did not receive services. Employee-clients reduced absenteeism and increased presenteeism to a greater degree than matched comparison employees who did not receive services. Research data shows that for every dollar invested in EAP services \$6 is saved. EAP counseling cases have grown from 378 in 2001-2002 to 1,116 in 2020-2021, and the number of counselors has increased from two to three FTE's. The two EAP counselors and one manager/counselor average 55 to 60 hour workweek in order to provide these high quality services to schools and departments. Although we are grateful to have received an additional counselor FTE in July 2019, we continue to be understaffed, and EAP services continue to be in high demand.

- MEASURABLE GOALS (How will the results/success of the activity be measured?): By adding an FTE counselor, the EAP will:
 1. Continue the trend of effectively serving more employees every year
 2. Increase the number of counseling sessions provided to employees
 3. Quickly respond to school crises to support staff in need of mental health support after a school incident
 4. Continue to grow EAP Restorative Mediation services for staff
 5. Increase management consultation to managers and supervisors related to specific workplace issues
 6. Offer more training to school and district level staff on a variety of communication and conflict related topics

to improve employee and team performance

- EFFICIENCIES (How will the activity improve current functionality/performance?): EAP continues to adapt to the changing needs of the school district and its staff. Efficiencies include: For mental health, early intervention is crucial to staff working productively. EAP offers counseling appointments within the same day to 72 hours, with wait times for late afternoon/evening appointments currently at 7-14 days. The industry standard is 2-3 weeks or more for wait times. We would like to reduce wait times, and offer even better mental health services to support our Jeffco people.

SUPPORT OF JEFFCO THRIVES 2025 (DRAFT VERSION)

This request will support the following Jeffco Thrives 2025 priority area(s) (select one or more):

- Our Learners: Our Future
- Our People: Our Strength
- Our Operations: Our Foundation
- Our Community: Our Legacy

Identify the strategic outcomes that this activity will support and discuss alignment to the strategic plan:

In support of the strategic outcome of employee belonging and a community of diverse staff, the work of the Employee Assistance Program impacted 4,069 employees during the fiscal year 7/1/2020-6/30/2021 through counseling, consulting, restorative mediation, training and organizational development work. Although we don't work with students directly, EAP impacts student learning by supporting staff so employees can resolve their work and personal issues quickly and thus remain at work and be more productive to teach and support student learning.

ROOT CAUSE ANALYSIS

Provide a root cause analysis, including the negative outcome if this activity is not funded: EAP will not have the capacity to be as responsive as necessary to support and improve the mental health of Jeffco employees if we do not have adequate staffing. This would be detrimental to Jeffco staff, and it will not allow our employees to achieve optimal performance.

ORIGINATOR AND APPROVALS

SUBMITTED BY:	NAME: David Bell, Chief Human Resources Officer	DATE: 4/21/22
APPROVED BY CABINET LEVEL REPRESENTATIVE:	SIGNATURE: David Bell, Chief Human Resources Officer	DATE: 4/21/22
VERIFIED BY BUDGET OFFICE:	SIGNATURE: <i>Brian Sammons</i>	DATE: 05/06/22



BUDGETING FOR OUTCOMES

2022/2023 Request Form

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NEW ACTIVITY / ACTIVITY EXPANSION REQUEST SUMMARY

DEPARTMENT: Department of School Safety

ACTIVITY NAME: Campus Supervisors and equipment

- THIS IS A NEW ACTIVITY
- THIS IS AN ADDITION TO/EXPANSION OF CURRENT ACTIVITY (*activity name*): _____
- THIS IS A REQUEST FOR ADDITIONAL FTE (*list number of FTE*): _____
- THIS IS A NEW ACTIVITY IS MANDATED (statutory reference): _____

TOTAL DOLLAR AMOUNT REQUESTED for FY23: \$176,050 (\$75,000 General Fund, \$101,050 ESSER III)

TOTAL FTE REQUESTED: 3

IMPROVEMENT & EFFICIENCIES SUMMARY

- **SUMMARY** (Summarize the objective of the funding request): The objective of this BFO is to begin reversing the FTE reduction in campus supervisors and patrol that occurred during COVID to right size critical staffing to help provide safe middle schools in Jeffco. The reductions removed campus security from six middle school who have since observed a noticeable increase in threatening and attack behavior that has disrupted the learning environment.
- **MEASURABLE GOALS** (How will the results/success of the activity be measured?): A reduction in fights, threatening behavior, drugs activity, bullying in the middle school environments.
- **EFFICIENCIES** (How will the activity improve current functionality/performance?): The reinstatement of campus supervisors will begin to provide school administrators an opportunity to focus on educational issues and not constant safety concerns. The reinstatement dollars will not make this issue whole again across the District but will help three schools with significant needs and issues.

SUPPORT OF JEFFCO THRIVES 2025 (DRAFT VERSION)

This request will support the following Jeffco Thrives 2025 priority area(s) (select one or more):

- Our Learners: Our Future
- Our People: Our Strength
- Our Operations: Our Foundation
- Our Community: Our Legacy

Identify the strategic outcomes that this activity will support and discuss alignment to the strategic plan:
A foundational aspect of quality education is a safe school environment. Students that feel safe in schools are better learners and have higher test scores and better graduation results (CU Study for the Prevention of Violence). Ensuring that trained and qualified school safety professionals are in middle and high schools is a critical component of a safe school climate and culture.

ROOT CAUSE ANALYSIS

Provide a root cause analysis, including the negative outcome if this activity is not funded:
Physical altercations, threats, weapons, illegal activity will continue to increase in our middle schools without these critical FTE positions.

ORIGINATOR AND APPROVALS

SUBMITTED BY:	NAME: John R McDonald	DATE 18 April 2022
APPROVED BY CABINET LEVEL REPRESENTATIVE:	SIGNATURE: <i>John H Bell</i>	DATE: <i>5-6-22</i>
VERIFIED BY BUDGET OFFICE:	SIGNATURE: <i>Brian Sammons</i>	DATE: 05/06/22

BUDGETING FOR OUTCOMES

2022/2023 REQUEST FORM



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4. Cost analysis/repurpose proposal must be verified by a budget office staff member.

NEW ACTIVITY / ACTIVITY EXPANSION REQUEST SUMMARY

DEPARTMENT: Gifted & Talented (Student Success)

ACTIVITY NAME: Move FTE from CDE GT Grant to General Fund

- THIS IS A NEW ACTIVITY
- THIS IS AN ADDITION TO/EXPANSION OF CURRENT ACTIVITY (*activity name*): _____
- THIS IS A REQUEST FOR ADDITIONAL FTE (*list number of FTE*): 1.0 (GT Resource Teachers)
- THIS IS A NEW ACTIVITY IS MANDATED (statutory reference): _____

TOTAL DOLLAR AMOUNT REQUESTED for FY23: \$ 106,000

TOTAL FTE REQUESTED: 1.0

IMPROVEMENT & EFFICIENCIES SUMMARY

- SUMMARY (Summarize the objective of the funding request):

Due to a variety of factors (outlined in the Root Cause Analysis below), the amount of funding we receive from the State has been gradually decreasing, while the salaries for the GT Resource Teacher (RT) FTEs covered by those State funds have been increasing, meaning we have less available funds for GT programming and services to schools. We will soon be unable to fully fund all the grant-funded FTEs in our GT Department, unless we increase the FTEs covered by our General Fund (84008).

- MEASURABLE GOALS (How will the results/success of the activity be measured?):

If we do not fill this role, the caseload for each GT RT will significantly increase, which will result in reduced services for each school and the staff, students and families at each school. Our goal will be to maintain the same level of services, including identification, responses to families and school staff, ALP compliance, professional learning opportunities, etc.

- EFFICIENCIES (How will the activity improve current functionality/performance?):

We will be able to sustain the level of services we provide to schools, students and families throughout the district, by maintaining our department's FTE at current levels.

SUPPORT OF JEFFCO THRIVES 2025 (DRAFT VERSION)

This request will support the following Jeffco Thrives 2025 priority area(s) (select one or more):

- Our Learners: Our Future
- Our People: Our Strength
- Our Operations: Our Foundation
- Our Community: Our Legacy

Identify the strategic outcomes that this activity will support and discuss alignment to the strategic plan:

- Our Learners: Our Future: Our GT Resource Teachers (GTRTs) help clarify and model GT best practices and expectations at our GT Center Schools and all Jeffco Schools to ensure quality instruction, particularly focusing on the Rigorous academic expectations, quality instruction and successful outcomes for all students.. RTs also use a range of balanced measures to better identify and monitor the academic progress and social emotional development of GT learners, and help implement our Advanced Learning Plans to better inform educators about students' abilities and interests, leading to more responsive teaching and supporting the whole child. In addition, we are broadening our areas of identification to encompass the full range of human experience by identifying in 'Talent areas' of Creativity, Leadership, Visual & Performing Arts (Drama, Dance, Music) and Psychomotor. We are partnering with Curriculum and Instruction on proficiency scales, unit and assessment design to facilitate comprehensive implementation of the Jeffco Deeper Learning Model. GT best practice has long promoted opportunities that promote inquiry, exploration, critical thinking, ownership of learning and creative expression, and GTRTs have been specifically trained and endorsed in these areas, as well as in coaching practices to build capacity across the district. All of these efforts and strengths will support standards-based, engaging instruction rooted in quality for all Jeffco learners.
- Our People: Our Strength: GT Resource Teachers provide professional learning in a variety of modes to help build the capacity of Jeffco educators and the families of gifted and high potential students. This includes job-embedded professional learning, where the GTRTs work directly with individual teachers on differentiation strategies and Advanced Learning Planning, as well as both virtual and in-person group learning. GTRTs continue to develop on-demand online learning modules so staff and families can better meet the needs of gifted learners. Through our work with administrators, GT Building Leaders (GTBLs) and teachers, we regularly survey and assess the effectiveness of our professional learning to continue to improve our delivery and assess needs.
- Our Community: Our Legacy: As noted above, our GTRTs not only deliver professional learning on academic and social-emotional needs of gifted and high-ability students to Jeffco staff, but also to the families of these students. We offer regular parent/family learning sessions throughout the year, both virtual and in-person, and GTRTs are often the main conduit for engaging families of high-ability students: answering questions about identification and ALPs, providing resources, serving as liaison between families and schools, etc. They often facilitate the transition to new schools and programs for incoming gifted students (such as entering a new GT Center or students coming from other districts) and are included in IEP and 504 conversations for twice-exceptional students.

ROOT CAUSE ANALYSIS

Provide a root cause analysis, including the negative outcome if this activity is not funded:

- Our state GT grant allocation from CDE last year increased slightly from \$804,070 to \$813,413 (\$9,343). However, the available funds in this grant decreased even further due to the licensed staff salary increases outlined below, as well as the additional pay for online GT Professional Learning classes outlined below. The available funds for this CDE grant are expected to decrease significantly this year. The CDE funding formula is based on total # of students in the district, which is expected to decrease, and the amount per student is also expected to decrease due to shrinking state GT funds.

- The GT Universal Screener/Qualified Personnel (USQP) grant decreased by \$18,003 (from \$108,361 to \$90,358), as this grant continues to remain underfunded by the state -- over the past 4 years we have gone from receiving 56% of our requested amount down to 38% due to lack of sufficient state funding for the grant. This grant covers required universal 2nd grade GT screening and 0.5 GT Resource Coordinator salary. Increased costs of CogAT exams and increased director salary had to be covered from general fund. As noted above, this grant is only partially funded, and the amount available is expected to decrease next year, if it continues at all.
- The above combined grant totals mean we received \$8,660 less than the previous year from CDE, even while the cost of our grant-funded salaries increased. Licensed staff salary increases for those 7.5 GT Resource Teachers funded by the state GT allocation impacted available funds by \$45,114; this reduced the total amount available from that grant for other GT-related purposes.
- Last year we had one of our GT RTs pass away halfway through the year, and had several others who were on part- or full-time leave. While this greatly impacted our efficacy, we were able to save on salaries that were funded from the CDE GT Grant. We were thus able to carry forward over \$100,000, which was used to help cover RT salaries this year. Carryforward funds will likely not be available after next year, and we will likely not have enough funds to cover all of our currently allocated FTEs.
- If this request is not funded, we will likely have to reduce our staff by at least 1 FTE in 2022-23 in the near future. The only reason we have been able to sustain FTEs this year is due to carryforward from last year (unused salary, mileage, subs, other normal expenses)

ORIGINATOR AND APPROVALS

SUBMITTED BY:	NAME: Rodger Dowd	DATE: 5/4/22
APPROVED BY CABINET LEVEL REPRESENTATIVE:	SIGNATURE: Matt Palaoro	DATE: 5/3/22
VERIFIED BY BUDGET OFFICE:	SIGNATURE: <i>Brian Sammons</i>	DATE: 05/06/22

BUDGETING FOR OUTCOMES

2022/2023 REQUEST FORM



1. Please submit the completed request form to your Budget Analyst in the budget office.
2. Include the following:
 - Description of how request fits into a multiyear business plan
 - Itemized cost analysis
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NEW ACTIVITY / ACTIVITY EXPANSION REQUEST SUMMARY

DEPARTMENT: Student Engagement Office

ACTIVITY NAME: Restorative Practices

- THIS IS A NEW ACTIVITY
- THIS IS AN ADDITION TO/EXPANSION OF CURRENT ACTIVITY (*activity name*): _____
- THIS IS A REQUEST FOR ADDITIONAL FTE (*list number of FTE*): _____
- THIS IS A NEW ACTIVITY IS MANDATED (statutory reference): _____

Although not specifically mandated, Colorado State Statute [CRS 22-32-144](#) states that each school district is encouraged to develop and utilize restorative justice practices as part of the disciplinary program of each school in the district. Additionally, restorative practices and their supporting resources (e.g., Prevention and Intervention Manuals) are explicitly identified in [Article 9 of the JCEA Master Negotiated Agreement](#).

Colorado State Statute [CRS 22-32-144](#)

‘...(a) Therefore, the general assembly supports and encourages the use of restorative justice as a school’s first consideration to remediate offenses such as interpersonal conflicts, bullying, verbal and physical conflicts, theft, damage to property, class disruption, harassment and internet harassment, and attendance issues.

(b) The general assembly encourages each school district to implement training and education in the principles and practices of restorative justice to ensure that capable personnel and resources are available to successfully facilitate all steps of the restorative justice process.’

TOTAL DOLLAR AMOUNT REQUESTED for FY23: \$ 358,000

TOTAL FTE REQUESTED: 3

3 Administrators - 1 Restorative Practices Coordinator, 2 Restorative Practices Specialists

IMPROVEMENT & EFFICIENCIES SUMMARY

- SUMMARY (Summarize the objective of the funding request):

The Restorative Practices team has been funded since fall of 2018 through an Expelled & At-Risk Student Services (EARSS) Grant through the Colorado Department of Education. Grant funding for this program sunsets in June of 2022. For more information on the work accomplished through the duration of this grant, see the Restorative Practices in Jeffco summary for [SY19-20](#) & [SY20-21](#).

By funding restorative practices through the general budget, the Restorative Practices team will broaden the scope, increase the number of students and number of schools impacted by this programming:

- Delivering a robust training curriculum for schools, central departments, students & families that speaks to the broad spectrum of restorative practices and builds capacity in school stakeholders to be drivers of restorative work in their school communities
- Ongoing creation of tools and resources related to practical utilization of restorative practices, translated into multiple languages, to be used across all grade-levels, staff roles, and even at home (Example: [Implementation Toolkit](#))
- Providing technical assistance for all schools focused on implementation best practices, including:
 - Facilitating conferences to mediate conflict between students, student and staff, families and staff, and staff
 - Analyzing school systems, practices, and processes with a restorative lens
 - Developing systems for data collection and analysis
 - Thought partnering for challenging discipline incidents
 - Supporting a cohort of schools through in-depth coaching and implementation support to serve as future model sites for restorative culture across Jeffco
- Align programming through Multi-Tiered Systems of Support (MTSS), Discipline Office, School Leadership, Student Engagement Office and all schools pre-K through 12th grade.

Funding will be allocated towards:

- Staffing of the Restorative Practices Team
 - 1 Restorative Practices Coordinator (currently funded through CDE EARSS Grant)
 - 2 Restorative Practices Specialists (currently funded through CDE EARSS Grant)
 - Additional Pay for training opportunities that fall outside of contract hours for JESPA and JCEA employees
 - Supplies and resources (e.g., texts) that support building capacity in our school stakeholders
- MEASURABLE GOALS (How will the results/success of the activity be measured?):
 - Increase implementation of high-quality restorative practices
 - Decrease suspension and expulsion rates and address disproportionate impacts on marginalized identities
 - Improve attendance and student engagement
 - Improve family engagement
 - Growth in social-emotional competencies
- EFFICIENCIES (How will the activity improve current functionality/performance?):

Restorative practices, when implemented with fidelity, are a powerful tool to meet many of our district-wide goals.

- When implemented with an identity-conscious lens, restorative practices can be a powerful tool for equity, belonging, and cultural responsiveness in classrooms and schools.
- Restorative practices can increase teacher's efficacy in classroom management by providing strategies to hold students accountable to expectations while also honoring them as human beings who are learning. These tools help educators address student behavior without damaging relationships.
- Restorative practices contribute positively to climate and culture in buildings and classrooms.
- In [alignment with MTSS](#), restorative practices, when fully implemented, offer tiered support and interventions to help all community members meet expectations.

Number of Students Impacted: As a system-wide program, the goal would be to positively impact school safety, culture, and climate for all students in Jeffco.

SUPPORT OF JEFFCO THRIVES 2025 (DRAFT VERSION)

This request will support the following Jeffco Thrives 2025 priority area(s) (select one or more):

- Our Learners: Our Future
- Our People: Our Strength
- Our Operations: Our Foundation
- Our Community: Our Legacy

Identify the strategic outcomes that this activity will support and discuss alignment to the strategic plan:

Restorative practices, when implemented with fidelity, are a powerful tool to meet many of our district-wide goals.

- When implemented with an identity-conscious lens, restorative practices can be a powerful tool for equity, belonging, and cultural responsiveness in classrooms and schools.
- Restorative practices can increase teacher's efficacy in classroom management by providing strategies to hold students accountable to expectations while also honoring them as human beings who are learning. These tools help educators address student behavior without damaging relationships.
- Restorative practices contribute positively to climate and culture in buildings and classrooms.
- In [alignment with MTSS](#), restorative practices, when fully implemented, offer tiered support and interventions to help all community members meet expectations.

ROOT CAUSE ANALYSIS

Provide a root cause analysis, including the negative outcome if this activity is not funded:

Should the work of the Restorative Practices team **not** be funded, we could expect to experience:

- Increased variability between classrooms and schools in behavior management and discipline practices
- Increased disparities for students of color, students experiencing poverty, students receiving special education services, and other marginalized identities in the implementation of exclusionary practices (suspensions, expulsions, and referrals to law enforcement)
- Use of ineffective strategies that contribute to a loss of instructional time and increases in chronic absenteeism
- Increased sense of distrust between families and schools
- Decreased spaces for practical application of social-emotional competencies

ORIGINATOR AND APPROVALS

SUBMITTED BY:	NAME: <i>David J Kollar</i>	DATE: 5/3/22
APPROVED BY CABINET LEVEL REPRESENTATIVE:	SIGNATURE: Matt Palaoro	DATE: 5/3/22
VERIFIED BY BUDGET OFFICE:	SIGNATURE: <i>Brian Sammons</i>	DATE: 05/06/22

BUDGETING FOR OUTCOMES

2022/2023 Request Form



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NEW ACTIVITY / ACTIVITY EXPANSION REQUEST SUMMARY

DEPARTMENT: Employee Benefits

ACTIVITY NAME: Life & Disability Insurance

- THIS IS A NEW ACTIVITY
- THIS IS AN ADDITION TO/EXPANSION OF CURRENT ACTIVITY (*activity name*): Life & Disability Insurance
- THIS IS A REQUEST FOR ADDITIONAL FTE (*list number of FTE*): _____
- THIS IS A NEW ACTIVITY IS MANDATED (statutory reference): _____

TOTAL DOLLAR AMOUNT REQUESTED for FY23: \$ 293,000 (estimated increase based on current employee salaries)

TOTAL FTE REQUESTED: N/A

IMPROVEMENT & EFFICIENCIES SUMMARY

- SUMMARY (Summarize the objective of the funding request): 6.9% increase to the contract with the Standard, the insurance carrier for basic life, accidental death and dismemberment, voluntary life, short and long-term disability, and a grandfathered retiree life insurance benefit. All benefits are employer paid, except for the voluntary life insurances.
- MEASURABLE GOALS (How will the results/success of the activity be measured?):
n/a
- EFFICIENCIES (How will the activity improve current functionality/performance?):
n/a

SUPPORT OF JEFFCO THRIVES 2025 (DRAFT VERSION)

This request will support the following Jeffco Thrives 2025 priority area(s) (select one or more):

- Our Learners: Our Future
- Our People: Our Strength
- Our Operations: Our Foundation
- Our Community: Our Legacy

Identify the strategic outcomes that this activity will support and discuss alignment to the strategic plan: These employer paid benefits help attract and retain qualified employees.

ROOT CAUSE ANALYSIS

Provide a root cause analysis, including the negative outcome if this activity is not funded: To attract and retain quality educators and support staff and stay competitive with other districts, the district provides life and disability benefits for all regular employees working 20+ hours per week.

ORIGINATOR AND APPROVALS

SUBMITTED BY:	NAME: Melissa Ekback, Director, Employee Benefits	DATE: 05/06/2022
APPROVED BY CABINET LEVEL REPRESENTATIVE:	SIGNATURE: David Bell	DATE: 05/06/2022
VERIFIED BY BUDGET OFFICE:	SIGNATURE: <i>Brian Sammons</i>	DATE: 05/06/22

BUDGETING FOR OUTCOMES

2022/2023 Request Form



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NEW ACTIVITY / ACTIVITY EXPANSION REQUEST SUMMARY

DEPARTMENT: Ed Tech, C&I & Information Technology
ACTIVITY NAME: Tech For Ed Expansion and Budget Rightsizing

- THIS IS A NEW ACTIVITY
 THIS IS AN ADDITION TO/EXPANSION OF CURRENT ACTIVITY (*activity name*): TechForEd Program
 THIS IS A REQUEST FOR ADDITIONAL FTE (*list number of FTE*):

 THIS IS A NEW ACTIVITY IS MANDATED (statutory reference): This is based upon bond approval 5E with community.

TOTAL DOLLAR AMOUNT REQUESTED: \$2,250,000 (\$1,250,000 General Fund, \$1,000,000 ESSER III)
TOTAL FTE REQUESTED: 0

IMPROVEMENT & EFFICIENCIES SUMMARY

- SUMMARY (Summarize the objective of the funding request):

Jeffco Public Schools implemented its TechforEd (T4E) 1:1 initiative in the Fall of 2019. Starting then and continuing each fall thereafter, all fifth and ninth grade students in the district have received a new device—a Chromebook, chosen by their school—for their personal learning use over their next four years. Once these devices are distributed to the incoming fifth and ninth grade classes in the fall of 2023, all fifth through twelfth grade students in Jeffco will have a TechForEd device. As an additional component to TechforEd, all K-12th grade students have received access to 18 digital tools to support teaching and learning.

During SY21-22 Jeffco received 1-time funds through ESSER and FCC to support the acquisition of additional 1:1 devices for elementary students and digital tools for K-12 students to support remote learning during COVID. As a result, we need to continue to support our elementary schools with this newly acquired instructional model by creating an official expansion of the TechforEd program in grades 1-4. This expansion placed more devices in the system, creating increased cost and more need for support.

As we move into SY22-23, ESSR funds will be used to purchase devices for grade 1, so that previously purchased devices can move up with students in grades 2 and 3.

Funding from the awarded BFO will be used to account for funding digital tools, professional learning, device acquisition, and device repair.

- MEASURABLE GOALS (How will the results/success of the activity be measured?):

The TechForEd project team will continue to monitor the sustainability and effectiveness of the 1:1 TechForEd program through the following methods:

- The cost to purchase the core set of digital tools increases approximately 3% each year. This proposal addresses the budget impact of the yearly increase.

- As we continue to build on the success of the TechForEd 1:1 program, we will identify additional digital tools that will enable the expansion of the program. This request will include additional digital tools at the Elem level that are needed to sustain the successes we have experienced.
- The need to enhance the professional development for teachers continues to be a key element of a successful 1:1 program. This proposal includes multiple professional development opportunities for Jeffco staff including Get your Tech on and Technology-enhanced Learning Labs, in partnership with Jeffco's Learning Lab team.
- The cost of technology increases yearly with 2021 being much higher due to global supply chain issues. It is essential that the TechForEd program funding accounts for a +5% annual cost that is required to purchase devices.
- Jeffco currently purchases an extra 5% devices that are used to accommodate student enrollment fluctuation, to provide loaner devices and to replace lost or stolen devices. A portion of the additional devices are distributed to schools so they are available to quickly service increases in student enrollment. With the current lost/stolen rate and the need to dynamically redistribute devices across the district there is a need to increase the number of devices available to ensure program success for the 4 year life of each device type.
- Lowering the cost to fix student damage is a continual focus of the T4E program. The current solution requires that families purchase an Accidental damage warranty for the specific device they are assigned. This model lowers the long term cost of paying for individual repairs but has a large up front cost that is not an option for many of our families. This proposal requests funding to minimize the need for families to purchase the external warranty and accounts for the increasing costs of repair parts.

● EFFICIENCIES (How will the activity improve current functionality/performance?):

Equal access to technology for ALL Jeffco students

The exclusion of 1st -4th grade students in the initial TechForEd 1:1 program created inconsistencies and a financial burden for elementary schools to supply devices to students, especially during times of increased remote learning. With this request, we will provide grade 1 with 1:1 devices, so that devices previously purchased with one time FCC and ESSER funds can move into grades 2 and 3. Kindergarten and 4th grade will be the only remaining grades without district-purchased devices. Through this budget request, we will systemize into one program one device across Jeffco so all students regardless of zip code have the same access to learning. Expanding the T4E program to all Jeffco students will enable a consistent and equitable fee model for device & technology across the district for families.

By using one time ESSR funds we will not be able to fund TechForEd Expansion to 1st -4th grade as a sustainable model without either reducing the quality of the student device or creating a 2 for 1 at the Elem Level. Two students per one device. We will be visiting with our TechForEd Advisory team during the 22-23 School year and come up with options to sustain at the 1st -4th grade level. With this collaborative process, we will also bring the options to our TechForEd Steering Committee, to make the best recommendation moving forward to expand and not just rightsize the TechForEd program at the Elem level.

Consistent and equitable access to digital tools

A consistent set of tools for 1st-12th grade students provides expanded, equitable experiences, essential for students to achieve the Jeffco Thrives 2025 vision and allows the Ed Tech Department and other Educational Research and Design teams to streamline professional learning by aligning district tools to transform tasks and pedagogy.

Number of Students Impacted: 76,000 (all Jeffco Students)

Number of Schools impacted: (All Jeffco Schools except charters)

SUPPORT OF JEFFCO THRIVES 2025 (DRAFT VERSION)

This request will support the following Jeffco Thrives 2025 priority area(s) (select one or more):

Our Learners: Our Future

- **Guiding Focus A:** All Jeffco students experience a culture of instructional excellence
 1. Rigorous academic expectations, quality instruction, and successful outcomes for all students PK-12
 4. All students graduate with the knowledge and skills for postsecondary life
- **Guiding Focus B:** All Jeffco students have extraordinary student experiences that recognize their strengths,

challenge them to improve, and support them to succeed

2. Educational supports (people and resources) found in every Jeffco school

Our People: Our Strength

Our Operations: Our Foundation

- **Guiding Focus D:** In a thriving school, physical environments and operational supports contribute to instructional excellence and extraordinary student experiences

1. Classrooms, buildings, and grounds that support social development and learning

- **Guiding Focus E:** In a thriving district, resources are deployed strategically to ensure long-term sustainability of finances, staff, and physical assets

1. Operational services that support learning and social development

Our Community: Our Legacy

- **Guiding Focus F:** In a thriving school, Jeffco's families and partners embrace a shared vision for education and collaborate to support student learning

1. Positive, respectful relationships with families and our communities that support student success and provide opportunities in-and-beyond the classroom

ROOT CAUSE ANALYSIS

Provide a root cause analysis, including the negative outcome if this activity is not funded:

With the expansion of using one time ESSR funds to include 1st - 4th grade, we will reduce the inequities with technology and complete a system of support vs each school working on funding and access issues individually. We will also be able to support instruction at the 1st -4th grade level teachers through cohorts and learning labs.

Without additional funding the TechForEd program will not be sustainable. Due to inflation and expansion in elementary level, the cost of the program has increased beyond the funding that was allocated through the original 5a budget.

ORIGINATOR AND APPROVALS

SUBMITTED BY:	NAME: ^{Text} <i>Kelly Isus</i>	DATE: 5/6/2022
APPROVED BY CABINET LEVEL REPRESENTATIVE:	SIGNATURE: <i>Joe Jacob</i>	DATE: 5/6/2022
VERIFIED BY BUDGET OFFICE:	SIGNATURE: <i>Brian Sammons</i>	DATE: 05/06/22

Appendix (budget detail, not all lines can be funded from the original planning shows below and additional planning is needed)

Tech For Ed Expansion and Budget Rightsizing

Item	Need	Category	Cost/ Year
ESSER Funding (\$1M)			
Devices for Grades 1-4	Program Expansion	Devices	\$1,000,000.00
Total for items above			\$1,000,000
BFO Ongoing (\$1.25M)			
Digital tools for Grades K - 4	Program Expansion	Tools	\$172,000.00
Account for the increases in Digital Tool Cost	Program Sustainability	Tools	\$36,000.00
Adoption of digital tools to support student learning	Program Sustainability	Tools	\$277,000.00
Annual Jeffco Summer Learning Conference for staff professional development	Program Expansion	Professional Dev	\$103,000.00
Professional Learning Cohort for Teachers	Program Sustainability	Professional Dev	\$55,000.00
Increased annual cost for devices	Program Sustainability	Devices	\$300,000.00
Adjust overage of devices to account for enrollment fluctuation	Program Sustainability	Devices	\$107,000.00
Account for the cost to repair broken devices	Program Sustainability	Devices	\$200,000.00
Total for items above			\$1,250,000.00

Teacher Learning Cohort Collaboration with Ed Tech & Professional Learning

Create a blended (combination of asynchronous and synchronous) professional learning lab cohort to provide time for selected cohort members to collaborate and learn. This two year cohort will focus on their learning in year one and then cohort members will bring their learning to their teammates and colleagues in year two. Through 6 days of PD (over two years), our teachers will learn how to use the digital tools and create lesson plans and units to share with their colleagues and upload to Bridge to Curriculum.

Teachers will apply to be a part of the cohort. We will accept 60 teachers in year 1 at the Elementary & Secondary level, two cohorts running simultaneously. In year two the first cohort members will mentor new cohort members. This cross collaboration will allow teachers to learn and grow together and discuss skill acquisition of students, share lessons and support digital literacy.

Teacher librarians will be invited to attend the cohort to support the teachers in their school

- Create a 2 year cohort of 60 teachers to support the TechForEd program.. (60 teachers)
 - Year 1 - Teachers use digital tools to create units and lessons using the 4 shifts protocol so students are creating and demonstrating their learning.
 - Year 2 - Teachers mentor and lead professional learning at their school incorporating digital tools and priority standards.
- Cost - **\$55,000** (annually)
- ALL PL support is being provided by a collaboration between Ed Tech TOSA's and Professional Learning departments

BUDGETING FOR OUTCOMES

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NEW ACTIVITY / ACTIVITY EXPANSION REQUEST SUMMARY

ACTIVITY NAME: Transportation – Contractors per Federal and State Law

Increase student transportation budget line to properly fund to the increased cost for the use of contracted transportation services to support students with disabilities, homeless/McKinney Vento, and foster care students who are required/assigned by the district to attend schools located outside the district boundaries (Place Out of District – POOD)

- THIS IS A NEW ACTIVITY
- THIS IS AN ADDITION TO/EXPANSION OF CURRENT ACTIVITY (*activity name*): (See above)
- THIS IS A REQUEST FOR ADDITIONAL FTE (*list number of FTE*): _____
- THIS IS A NEW ACTIVITY IS MANDATED (statutory reference): _____

TOTAL DOLLAR AMOUNT REQUESTED: \$ 178,216

TOTAL FTE REQUESTED: 0

IMPROVEMENT & EFFICIENCIES SUMMARY

SUMMARY: For the last 4 years, we had to start using transportation service contractor to transport our high-risk student populations (students with disabilities, homeless/McKinney Vento, and foster care students) to schools located outside district boundaries whose required transportation as a related service for their education under Federal and State law, which the district must stay in compliance. Between the National school bus drivers' shortage and increased demand for transportation services for high-risk student population, we must use these companies' services. This budget line was funded properly for its original purpose (Purchase bus passes or mileage reimbursement).

- Student Transportation budget line – 5.59% increase to the overall budget (This line has been supported by overall budgetary underspend to annual average of the budget line). = **\$178,216**

Total Budgetary Line Increase = \$178,216 (Ongoing)

MEASURABLE GOALS:

- Reduce excessive overtime caused by the budget limitation to properly fund these necessary services for high-risk student populations. Terminals are either driving or spending extend hours to routing these students.

EFFICIENCIES

- Decreases route cancellation by increase the use of these transportation companies because we will be properly funded (staff is using these services sparingly because of underfunded budget line)

- Increase productivity in routing (Because terminal office team can focus on daily duties and not drive everyday)
- Promote positive customers service to our students and parents who need this contracted transportation services

Number of Students Impacted: 28,222 (Eligible Student Riders) / 13,970 (Actual Student Riders)

SUPPORT OF JEFFCO THRIVES (DRAFT VERSION)

This request will support the following Jeffco Thrives 2025 priority area(s) (select one or more):

- Our Learners: Our Future
- Our People: Our Strength
- Our Operations: Our Foundation
- Our Community: Our Legacy

Identify the strategic outcomes that this activity will support and discuss alignment to the strategic plan:

This initiative will assist us to be more proficient with routing students by their individual needs (under Federal/State laws and guidelines), so high-risk population students can receive the same opportunity to learn and empower them to participate in activities to expand their opportunities for services and to learn outside the classroom.

ROOT CAUSE ANALYSIS

Provide a root cause analysis, including the negative outcome if this activity is not funded:

If we are unable to fund, we will have to explore new routing process and reduce school bus services. We continue to fall behind in providing our high-risk population student high level services. The national driver shortage will continue and without this increase; we will be forced to cancel general education transportation by 20 – 25 percent more routes, so, we stay in compliance by using to yellow school bus services to transport high-risk student population who are required transportation by law.

ORIGINATOR AND APPROVALS

SUBMITTED BY:	NAME: Greg Jackson	DATE: 1-11-22
APPROVED BY CABINET LEVEL REPRESENTATIVE:	SIGNATURE: <i>Allen H. Ricci</i>	DATE: 5-6-22
VERIFIED BY BUDGET OFFICE:	SIGNATURE: <i>Brian Sammons</i>	DATE: 05/06/22

BUDGETING FOR OUTCOMES

2022/2023 Request Form



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NEW ACTIVITY / ACTIVITY EXPANSION REQUEST SUMMARY

ACTIVITY NAME: Transportation - Increase Parts Budget

- THIS IS A NEW ACTIVITY
- THIS IS AN ADDITION TO/EXPANSION OF CURRENT ACTIVITY (*activity name*): (See above)
- THIS IS A REQUEST FOR ADDITIONAL FTE (*list number of FTE*): _____
- THIS IS A NEW ACTIVITY IS MANDATED (statutory reference): _____

TOTAL DOLLAR AMOUNT REQUESTED: \$42,908

TOTAL FTE REQUESTED: 0

IMPROVEMENT & EFFICIENCIES SUMMARY

- **SUMMARY:** Jeffco fleet services leadership has seen experienced an increase in prices of parts such as tires, brakes, batteries, and engine components over the past 7 years. This budget line has never seen an increase but we were able to absorb the cost within our overall budget. Last school year, we have seen parts cost is up 7.1%. We forecast this increase may be higher each year moving forward.
 - Vehicle Parts & Supplies budget line – 3.55% annual increase requested to help cover some of the cost.

Total Budgetary Salary Increase = \$42,908 (Ongoing)

- **MEASURABLE GOALS:**
- Reduce excessive overtime and timely repairs to get vehicles back on the road faster by having the proper tools/resources.
- Decrease outsourcing repairs to dealerships which will give our shops more control with budgetary savings

- **EFFICIENCIES**

- Increase productivity at terminal and shop operations (Shop teams can continue to focus on their daily duties and not have delays in completion of repairs)
- Increase productivity in shop operations by providing shops the opportunity to purchase modernized parts and tools to improve efficiencies versus outsourcing repairs to dealerships who have the necessary tool/resources to repair.
- Reduce labor hours and increase faster turnarounds on all repairs to get vehicles back on the road in sending vehicles to outside shops.

Number of Students Impacted: 28,222 (Eligible Student Riders) / 13,970 (Actual Student Riders)

SUPPORT OF JEFFCO THRIVES 2025 (DRAFT VERSION)

This request will support the following Jeffco Thrives 2025 priority area(s) (select one or more):

- Our Learners: Our Future
- Our People: Our Strength
- Our Operations: Our Foundation
- Our Community: Our Legacy

Identify the strategic outcomes that this activity will support and discuss alignment to the strategic plan:

This initiative will promote safe school bus repairs and timely services to ensure we have school buses available to transport student to school to learn and empower them to participate in activities to expand their opportunities to learn outside the classroom.

ROOT CAUSE ANALYSIS

Provide a root cause analysis, including the negative outcome if this activity is not funded:

If we are unable to fund, we will go set back our efficiencies at shops and terminals. We will have to outsource shop work because we will not have the software for our mechanics and staff to be effective in their daily jobs. This will drive a significant increase impact to the budget.

ORIGINATOR AND APPROVALS

SUBMITTED BY:	NAME: Greg Jackson	DATE: 1-11-22
APPROVED BY CABINET LEVEL REPRESENTATIVE:	SIGNATURE: <i>Alex H. B...</i>	DATE: 5-6-22
VERIFIED BY BUDGET OFFICE:	SIGNATURE: <i>Brian Sammons</i>	DATE: 05/06/22

BUDGETING FOR OUTCOMES

2022/2023 Request Form



1. Please submit the completed request form to your Budget Analyst in the budget office.
2. Include the following:
 - Description of how request fits into a multiyear business plan
 - Itemized cost analysis
3. Each request must include approval from your cabinet level representative.
4. Cost analysis/repurpose proposal must be verified by a budget office staff member.

NEW ACTIVITY / ACTIVITY EXPANSION REQUEST SUMMARY

ACTIVITY NAME: Superintendent Office: Equity Ombudsman, Strategic Planning & Supplies/Materials Budgets

- THIS IS A NEW ACTIVITY
- THIS IS AN ADDITION TO/EXPANSION OF CURRENT ACTIVITY (activity name): Strategic Planning
- THIS IS A REQUEST FOR ADDITIONAL FTE (list number of FTE): 1.0 FTE – note, this was negotiated as part

of the JCEA agreement, section 22-3, the negotiation for which concluded after the BFO process leading into 21-22, and now needs to be updated for 22-23

- THIS IS A NEW ACTIVITY IS MANDATED (statutory reference): _____

TOTAL DOLLAR AMOUNT REQUESTED: \$ \$295,000

TOTAL FTE REQUESTED: 1.0

IMPROVEMENT & EFFICIENCIES SUMMARY

- SUMMARY (Summarize the objective of the funding request):

There are three parts to this request, summarized below:

1) Equity Ombuds FTE (1.0) - \$110,000 including benefits

To address current issues and challenges in the field of equity, diversity and inclusion, the district and the JCEA agreed to create an Equity Ombuds person in section 22-3 of the master negotiated agreement between JCEA and Jeffco effective 8/2021 to 7/2024. This position is designed to further the “shared commitment to ensuring the fair treatment of and equitable access to employment opportunities for people of color within the district.” The agreement notes that the Equity Ombuds “will report directly to, and make these reports directly to the Superintendent for resolution.”

The estimated cost of salary could range up to \$84,400 with benefits costing 30.5%, an additional \$25,600 (rounded) for a combined amount of \$110,000. These funds would be ongoing.

2) Strategic Planning & Regional Opportunities for Thriving Schools - \$90,000

The Jeffco Board and Superintendent have brought forward an effort to outline a new strategic plan, currently called Jeffco Thrives 2025. In addition, the Board has recognized the need to facilitate community conversations that help the district envision a set of regional opportunities for thriving schools, which may include consolidating some schools to cultivate robust neighborhood schools into the future. To support this large

change effort and to ensure that Jeffco authentically engages community members along the way, the Superintendent is requesting one-time funding for the 22-23 school year up to \$90,000 to support work such as facilitation, analysis, and material creation that furthers the strategic plan and the related regional opportunities for thriving schools.

3) Supplies/Materials/Baseline Budgets - \$45,000 x 2 = \$90,000

In the 2021-22 school year, the Superintendent has led efforts to reorganize the district leadership, in response to findings in the Review of Academic Functions. This reorganization has not created any net new salaried positions. Prior positions were retooled and reallocated from prior existing budgets. Two of the new positions created new departments, distinct from existing departments in reporting structures and duties. These two positions are the Deputy Superintendent of Academics and the Chief of Family Partnerships and Community Engagement. This budget request allocates funds for the typical uses and needs for a Chief or senior leader within the district. These needs include: mileage, training & conferences, meals (for community members, not staff), printing, consultants/contracted services, software purchases, telephone, fees for district memberships, office materials, office equipment and copier usage. These budgets are estimated at \$45,000 each, for a combined total of \$90,000.

• MEASURABLE GOALS (How will the results/success of the activity be measured?):

1) Per the contract language with the JCEA, the Equity Ombuds position is designed to contribute towards the overarching goals of staffing and classroom diversity, such as:

a) recruiting and retaining educators and administrators that more closely reflect the racial, ethnic and linguistic diversity of the student body

b) creating a safe space and welcoming employment environment for educators and other employees of color (see the contract for additional overarching goals)

Specifically, the contract notes that the Ombuds position should “be an independent liaison to other employees of color for the purpose of receiving reports of acts of discrimination and racism.” The district plans to track these reports, but will adhere to confidentiality standards to prevent retaliation. As such, it might or might not be publicly reportable.

2) The measurable goal for the one-time strategic planning and regional opportunities for thriving schools’ work is the completion of the strategic plan and the successful engagement with community around the regional opportunities. These efforts will be measured in part based on the number of community members weighing in to the effort and the timeline of completion for recommendations. These efforts will also be measured by successful recommendations being put forward to the board of education for consideration related to identified regions with declining enrollment.

3) The new departmental budgets will enable these teams to function appropriately within the district. Each team must carry budget to cover their expenses in the categories outlined.

SUPPORT OF JEFFCO Thrives 2025 (draft Version)

This request will support the following Jeffco Thrives 2025 priority area(s):

- Our Learners: Our Future
- Our People: Our Strength
- Our Operations: Our Foundation
- Our Community: Our Legacy

Guiding Focus C: In a thriving school, Jeffco staff experience contributes to a collaborative, inclusive team culture with high expectations for staff and student performance

Strategic Outcome 4: A community of diverse individuals who cultivate a sense of belonging for all

The Equity Ombuds position directly aligns to the strategic outcome above as well as satisfying a promise made to our JCEA bargaining unit.

Guiding Focus A: All Jeffco students experience a culture of instructional excellence (multiple strategic outcomes)

The completion of the strategic plan and community engagement aligned to the regional opportunities for thriving schools are essential to realizing the priorities under Our Learners: Our Future. In addition, establishing strong departments and leadership within academics (Deputy Superintendent and Chief of Family Partnerships and Student Engagement) will further these goals

ROOT CAUSE ANALYSIS

Provide a root cause analysis, including the negative outcome if this activity is not funded:

If this request is not funded, there would be concern related to:

- Noncompliance with negotiated agreement, which stipulates the creation of the Equity Ombuds
- Lack of budget to support the completion of the Jeffco Thrives 2025 strategic plan and engagement with the community
- Lack of materials and supplies budget to support new departments

ORIGINATOR AND APPROVALS

SUBMITTED BY:	NAME: n/a	DATE:
APPROVED BY CABINET LEVEL REPRESENTATIVE:	SIGNATURE: 	DATE: 5/12/22
VERIFIED BY BUDGET OFFICE:	SIGNATURE: 	DATE: 5/5/22