SCHOOL FINANCE 101 & SCHOOL OPERATIONS

Jeffco U – December 13, 2017
Kathleen Askelson, Chief Financial Officer
Steve Bell, Chief Operating Officer
AGENDA

Colorado School Finance
Individual District Finance
State Outlook
2018-2019 Budget
Two-Part Budgeting Process: Student Based Budgeting for Outcomes
COLORADO SCHOOL FINANCE
<table>
<thead>
<tr>
<th>CO School Finance</th>
<th>TOTAL PROGRAM Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>The amount each school district receives through the funding formula prescribed in the <em>School Finance Act</em>.</td>
</tr>
<tr>
<td></td>
<td>Based on pupil counts and other “factors” outlined in the formula plus funding for at-risk and on-line students.</td>
</tr>
<tr>
<td></td>
<td>Funded with a <em>mix of state (income and sales) and local (property) tax</em>. Each district’s mix can be different.</td>
</tr>
</tbody>
</table>
COLORADO SCHOOL FINANCE ACT

- Legislated each year with a new bill.
- Required to fund inflation and growth.
- Kindergarten funded at .58 of an 1.0 FTE.

Current school finance is legislated by the state and was last revised in 1994.
## Base Funding

Base Funding is adjusted annually for inflation and adjusted by factors:

- **Cost of living**
- **Negative factor**
- **Personnel & non-personnel costs**
- **Size of district**
TOTAL PROGRAM Funding Factors

Tool used to balance state budget.

Reduces what would otherwise be funded if School Finance Act was applied as intended.

Implemented in 2009-2010.

2017-18 is $828M in total with $76M for Jeffco
Total Program without Budget Stabilization Factor/Recission

Total Program with Budget Stabilization Factor/Recission

- $130M
- $381M
- $774M
- $1.0B
- $823M
- $828M
- $828M
- $828M
Colorado Per Pupil Spending Continues to Fall Further From the U.S. Average

Per Pupil Spending: Dollars Colorado falls below the U.S. Average.

CO: $9,245  US Avg: $11,392

FY2015: Ranks 39th in Per Pupil Spending

Data: U.S. Census  |  Chart: Colorado School Finance Project

*Budget Stabilization Factor (formerly Negative Factor)

Source: www.cosfp.org
The two sources of revenue that combine to equal **Total Program Funding**.
Received through property tax collections at the county level and a portion of specific ownership tax.

**Property valuations** are set by the county assessor
- Assessed value for residential property equals 7.2% of the actual value of the property (commercial property is 29%)

**A set (or frozen) mill** is levied by districts
- A mill is one-tenth of one percent (.001)
STATE SHARE is the **difference** between the amount of local share revenue that districts generate (property tax & and specific ownership tax) and the amount of the Total Program Funding.

- State funding is necessary if local share does not fully fund Total Program.
- The state share amount is funded via state income tax and sales and use tax.
WHAT IS Jeffco’s split?

Revenue per Pupil

Jeffco PPR
47% Local
53% State

Mill Levy Overrides per Pupil

Funding Level per pupil

Local Taxes

State Aid

AV min

AV max

Assessed Value (AV) per Pupil

CO School Finance
## COMPARISONS TO OTHER STATES

<table>
<thead>
<tr>
<th>State</th>
<th>Per Pupil Spending</th>
</tr>
</thead>
<tbody>
<tr>
<td>DC</td>
<td>$29,949</td>
</tr>
<tr>
<td>NY</td>
<td>$24,116</td>
</tr>
<tr>
<td>AK</td>
<td>$22,338</td>
</tr>
<tr>
<td>CT</td>
<td>$21,484</td>
</tr>
<tr>
<td>NJ</td>
<td>$21,097</td>
</tr>
<tr>
<td>WY</td>
<td>$20,889</td>
</tr>
<tr>
<td>VT</td>
<td>$20,291</td>
</tr>
<tr>
<td>MA</td>
<td>$18,387</td>
</tr>
<tr>
<td>PA</td>
<td>$17,937</td>
</tr>
<tr>
<td>RI</td>
<td>$17,416</td>
</tr>
<tr>
<td>US Avg.</td>
<td>$13,246</td>
</tr>
<tr>
<td>CO</td>
<td>$11,010</td>
</tr>
</tbody>
</table>

Source: US Census Bureau 2015 Public Elementary-Secondary Education Finance Data
INDIVIDUAL DISTRICT FINANCE
**District Finance**

**OTHER Local Funding**

**Mill Levy Overrides (MLO)**
- MLO is additional revenue outside of the Total Program Formula
- Limited to 25% of Total Program
- Is not included in the total for the local share and, therefore, does not affect the amount of state share funding

**Capital Projects – Bond Mill levies**
- Proceeds and expenditures from debt authorization in separate capital fund
- Bond mill revenue flows to debt service fund for repayment of debt
Mill Levy Overrides

1998  –  Defeated
1999  –  $35.8 Million ($45 Million authorized)
2004  –  $38.5 Million
2008  –  Defeated
2012  –  $39 Million
2016  –  Defeated

TOTAL–  $113.3 Million (set amount)

Note: Mill levies continue unless changed by election.
District Finance

HISTORY of Bond Levies

Bond Levy

1998  –  $265 Million
2004  –  $323.8 Million
2008  –  Defeated
2012  –  $99 Million
2016  –  Defeated

Note: Bond levies end with repayment of the debt.
## COMPARISONS to Other Districts

### Comparisons Per Pupil Revenue, Mill Levy and Bond

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

- Review the tax bills packet.
- Find the school district mill levies:
  - What is the general fund levy?
  - What is the bond levy?
  - How do they compare on the two bills?
- What is the largest tax on the bill?
Tight budgets will persist

1. State Budget
2. Demand for Services
3. Structural Issues
State Budget

GENERAL FUND Operating $10.6B

- P-12 Education: 39%
- Higher Education: 9%
- Corrections: 7%
- Judicial: 5%
- Health Care: 27%
- Human Services: 8%
- Other: 6%
- Other: 6%

Source: FY 2017-18
<table>
<thead>
<tr>
<th>Demand for Services</th>
<th>EXPENDITURES Change as Population Ages</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>State and local pensions</td>
</tr>
<tr>
<td></td>
<td>Health care</td>
</tr>
<tr>
<td></td>
<td>- Low income elderly (Medicaid)</td>
</tr>
<tr>
<td></td>
<td>- Higher insurance premiums for employers</td>
</tr>
<tr>
<td></td>
<td>Shifts in demands for state services</td>
</tr>
<tr>
<td></td>
<td>- Accessible transportation</td>
</tr>
<tr>
<td></td>
<td>Shifts in support for services</td>
</tr>
<tr>
<td></td>
<td>- Education</td>
</tr>
</tbody>
</table>
Gallagher Amendment
- 45/55 Property Tax Base Ratio
- Adjusts the Residential Assessment Rate

TABOR
- Requires a vote to increase the Residential Assessment Rate or Mill Levy
- For district’s that have not “debruced,” requires mill levies to be reduced when revenue exceeds a district’s TABOR limit

Amendment 23
- Requires “Base Funding” to Increase
Relative State and Local Shares of School Finance, 1983 to FY 2015-16

Note: Prior to 1993, K-12 funding was done on a calendar year basis.
2018-19 BUDGET
**NOV**
- 2018-19 Factors are Set Based on 2017 October Count
- Governor’s Proposed Budget

**DEC**
- Kick Off SBB and BFO Processes
- Budget Increase Requests Due
- School Accountability Committees Meet to Define Priorities

**JAN/FEB**
- Schools Enter Budgets into Hyperion
- Community Engagement/SAC Reports
- December Forecast/Outlook
- Cabinet Recommendations
- Early Direction/Feedback

**MAR**
- DAC Final Community Engagement Results Report
- March Forecast
- Early BOE Direction/Feedback
- Begin Building Budget

**APR**
- Continue Fine Tuning and Building Budget
- Final BOE Direction for Proposed Budget

**MAY**
- Proposed Budget Public Hearing May 3

**JUN**
- Final BOE Direction for Budget Adoption on June 7
**Governor’s Proposal**

<table>
<thead>
<tr>
<th>2018-19 STATE ASSUMPTIONS</th>
</tr>
</thead>
</table>

*Proposed* statewide assumptions per the Governor’s Budget Request released in November.

<table>
<thead>
<tr>
<th>3% inflation – including categorical funding</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>5,759</strong> student enrollment growth</td>
</tr>
<tr>
<td><strong>$70M</strong> decrease to budget stabilization factor</td>
</tr>
</tbody>
</table>
The Governor’s proposal would decrease the budget stabilization factor by:

- $70M statewide
- Jeffco’s Share $7M
- Increases Jeffco’s Per Pupil Revenue by $84

Quick Facts about Budget Stabilization Factor (formerly the negative factor):

- Last time factor increased was 2012-13
- Factor peaked in 2012-13 at $1.0B
- Cumulative loss to Jeffco since inception (2010-11 through 2017-18) $642M
Governor’s Proposal

$27M

Jeffco’s Estimated General Fund Increase

$24M

Less Pass Through to Charters

$(3M)

2018-19 STATE ASSUMPTIONS

Jeffco Funding Update
DISTRICT BUDGET
Two-Part Budgeting Process

- **For Schools**
  - Student Based Budgeting (SBB)
- **For Departments**
  - Budgeting for Outcomes (BFO)

These processes work in unison to better align the budget with the district’s strategic and long term financial plans.
The Student Based Budgeting (SBB) model was implemented for the majority of schools for the 2015/2016 school year.

- Allocated resources to schools based on their student counts and factors such as at-risk.
- Directed funds to schools in support of school-based decision-making.
- Provided equity as funds were allocated in a uniform and consistent process based on the population each individual school serves.
- Provided flexibility for site-based decisions for staffing and spending within limited parameters known as defined autonomy.
### 2017/2018 Factors

#### Base Factors
- **K-6:** $4,795
- **7-8:** $4,965
- **9-12:** $4,515

#### At Risk
- $650

#### Elementary Impact
- $64,000
  - Enrollment =>400 and 60% F&R

#### Alternative Education – Senior Only
- $65,000

#### IB Factor
- **Elementary:** $40,000
- **Middle:** $45,000
- **Senior:** $50,000

Some sort of sliding scale on the equity factors by level
BUDGETING FOR OUTCOMES
Manageable with existing staff and resources

BUDGETING FOR OUTCOMES (BFO)

Student Based Budgeting

aligns with

Our Processes

aligns with

Board Ends

Strategic Planning Goals

LONG TERM FINANCIAL PLAN

aligns with

Our Processes

Manageable with existing staff and resources

Student Based Budgeting

Our Processes

Board Ends

Strategic Planning Goals

Long Term Financial Plan

Manageable with existing staff and resources
The key objective of BFO is to identify the best uses of our district’s limited resources and to create a budget to maximize those resources.

Other objectives of BFO:
- Budgeting priorities change with changes in the strategic plan.
- Focuses on programs that directly contribute to the success of the strategic plan.
- Takes into consideration future needs of the district.
Negotiations with two groups
- Jefferson County Education Association (JCEA)
- Jeffco Education Support Professionals Association (JESPA)
- Compensation negotiated every year
- Administrators – not a bargaining unit
- DAC may provide additional input on compensation

COMPENSATION: 80 percent of the Budget
ON THE ISSUES

- Superintendent message on Jeffco’s Budget
  - $1 billion budget
  - Administrative spending
  - Per pupil spending
  - Marijuana money

http://www.jeffcopublicschools.org/about/publications/newsletters/on_the_issues/

JEFFCO GENERATIONS

- Vision document builds on direction in Jeffco 2020 Vision

http://www.jeffcopublicschools.org/about/generations
<table>
<thead>
<tr>
<th>District</th>
<th>Total Budget</th>
<th>Enrollment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fulton County, GA</td>
<td>$1,546,845,944</td>
<td>95,460</td>
</tr>
<tr>
<td>Albuquerque, NM</td>
<td>$1,341,634,571</td>
<td>93,001</td>
</tr>
<tr>
<td>Lee County, FL</td>
<td>$1,508,771,993</td>
<td>89,364</td>
</tr>
<tr>
<td>Denver, CO</td>
<td>$1,815,472,452</td>
<td>88,839</td>
</tr>
<tr>
<td>Prince William, VA</td>
<td>$1,669,914,920</td>
<td>86,641</td>
</tr>
<tr>
<td>Jeffco Public Schools</td>
<td>$ 978,915,960</td>
<td>86,581</td>
</tr>
<tr>
<td>Fort Worth, TX</td>
<td>$1,191,226,447</td>
<td>85,795</td>
</tr>
<tr>
<td>Baltimore City, MD</td>
<td>$1,455,496,000</td>
<td>84,796</td>
</tr>
<tr>
<td>Austin, TX</td>
<td>$1,459,235,696</td>
<td>84,564</td>
</tr>
<tr>
<td>Davidson County, TN</td>
<td>$1,292,397,700</td>
<td>84,069</td>
</tr>
<tr>
<td>Long Beach, CA</td>
<td>$1,182,020,011</td>
<td>79,709</td>
</tr>
</tbody>
</table>
District Budget

But where’s the pot money?

How is Marijuana Revenue Collected and Spent in the State of Colorado?

Bottom line: Jeffco Public Schools has received $2M from marijuana funding since inception.
Let’s do some research!

- Comparisons using the state transparency website:
  - coloradok12financialtransparency.com

- Compare three large districts:
  - What are some interesting data points to compare?
  - Specifically, how much is spent on admin per student?
<table>
<thead>
<tr>
<th>AGENDA</th>
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</thead>
<tbody>
<tr>
<td>Business Services Operations</td>
</tr>
<tr>
<td>Food Services</td>
</tr>
<tr>
<td>Transportation</td>
</tr>
<tr>
<td>Facilities &amp; Maintenance</td>
</tr>
<tr>
<td>Security &amp; Emergency Management</td>
</tr>
<tr>
<td>Athletics &amp; Activities</td>
</tr>
<tr>
<td>Information Technology</td>
</tr>
</tbody>
</table>
Operations as an Internal Service

(No General Fund dollars budgeted)

Fund Comprised of 6 departments:

- **Copier Program**
  - Provides copier equipment, supplies, paper, and repair service,
  - 5 employees, produces 118,000,000 copies per year, 2017 revenue $2,904,99.

- **Printing & Graphic Design**
  - Provides printing services district wide,
  - 4 employees, produces an average of 4,400 jobs per year, 2017 revenue $614,089.

- **Imaging Program**
  - Provides imaging services for HR and Student records, both
  - past and present, over 2 million documents in application currently

- **Mail Room and Paper Archives**
  - Provides mail room service including delivery of inter-office mail via transportation routes
  - and manages paper archives for the district, 1 employee.

- **Site Route Delivery**
  - Perform weekly route delivery for computer repairs, printing jobs, toner supplies, and other
  - instructional material, 2 employees

- **Business Process Management**
  - Provides business process management to all
  - Support Services departments including Capital Planning and Asset Management
2017-18 Challenges & Projects

➢ Challenges
  • Secure funding for Security's new system and associated equipment.
  • Salary comparisons to public and private sectors in order to hire qualified staff when needed.
  • Receive CPI budget increases for departments for parts/material and labor services.

➢ Projects
  • Issue RFP and purchase a print management solution that will be used district-wide to track and manage printing usage and cost. Goal is to reduce cost.
  • Modify two screens and workflow in Maintenance Management Work Order system used by Facilities Management and Copier program.
  • Complete district-wide Imaging application upgrade.
  • Document business process used by Fleet Management for inventory purchase and parts charging to work orders.
  • Develop dashboards and reports for Support Services departments showing capital needs/plans and related projects.
Food and Nutrition Services (FNS) operates in 145 kitchens, 1 central warehouse, and 1 central kitchen.

In School Year 2016-17, we served approximately:
- 4.9 million lunch meals
- 1.5 million breakfast meals
- $4.1 million in a la carte sales

FNS has roughly 460 employees district-wide, including:
- An Executive Chef
- Four Registered Dieticians
- Five Masters degree holders
- Numerous Business, Management, and Nutrition degrees

The FNS Leadership Team consists of 18 people with more than 150 combined years of experience!
Food & Nutrition Services

- FNS offers the following programs:
  - School Breakfast Program
  - National School Lunch Program
  - Afterschool Snack Program
  - Fresh Fruit and Vegetable Program
  - Summer Food Service Program
  - Breakfast After the Bell Program
  - Catering Services

- Learn more and connect with us online:
  - [www.jeffcopublicschools.org/services/food_services](http://www.jeffcopublicschools.org/services/food_services)
  - Social Media: Jeffco School Food - @JeffcoK12Food
### Department Statistics

<table>
<thead>
<tr>
<th>Category</th>
<th>Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. Employees (Transportation/Fleet Services)</td>
<td>570/32</td>
</tr>
<tr>
<td>Scheduled Miles per Day</td>
<td>24,679</td>
</tr>
<tr>
<td>Eligible Students</td>
<td>31,705</td>
</tr>
<tr>
<td>No. Students (scheduled) Transported (Includes SPED)</td>
<td>17,759</td>
</tr>
<tr>
<td>SPED Students Transported</td>
<td>1,144</td>
</tr>
<tr>
<td>District Sq. Miles (4 area terminals/6 shops)</td>
<td>778</td>
</tr>
<tr>
<td>Total Activity Trip Miles</td>
<td>376,992</td>
</tr>
<tr>
<td>Total Bus Miles Daily/Annually</td>
<td>25,349/4,363,112</td>
</tr>
<tr>
<td>Overall Expense per Mile</td>
<td>$4.75</td>
</tr>
<tr>
<td>Overall Cost per Transported Student</td>
<td>$1,404</td>
</tr>
<tr>
<td>No. Buses in Fleet</td>
<td>420</td>
</tr>
<tr>
<td>Maintenance Cost</td>
<td>$4,792,725</td>
</tr>
<tr>
<td>Avg. Maintenance Cost</td>
<td>$54,226</td>
</tr>
<tr>
<td>Operational Cost</td>
<td>$9,087,350</td>
</tr>
<tr>
<td>Avg. Operational Cost per Bus</td>
<td>$100,741</td>
</tr>
<tr>
<td>Cost per Mile</td>
<td>$0.66</td>
</tr>
</tbody>
</table>
Challenges & How We Move Forward

- **Hiring** drivers, bus assistants & mechanics
- **Federal government mandates** on seat belts
- **Stricter physical/medical regulations**
  - (Transportation is regulated by 9 agencies [6 Federal, 2 State & 1 Local] – USDT, FTA, FMVSS, FMCRR, FMCSA, NHTSA, CDOT, CDE & JEFFCO BOE)
- **Growth SPED** transportation
- **Continue improving** communications
- **Terminals/shops outgrowing current facilities**
- **Aging fleet & meeting CDE’s per bus requirements**
  - (Jeffco Public Schools 30:1 bus to mechanic ratio/CDE recommends a 20-22:1 bus to tech ratio)
- **Bell Times**
FACILITIES & MAINTENANCE
Facilities & Maintenance

Who We Are

- Building Maintenance
- Construction Management
- Custodial
- Energy Management
- Environmental Services
- Planning & Property
- Site Maintenance
- Facilities FY 2018 Budget: $51 Million
- Construction Management Capital FY 2018 Budget: $22.5 Million
- Staff: 32 Administrative (17 supervisory);
- 662 Classified

What We Manage

- 11.7 Million Square Feet of Improvements
- Land Area of 3,100 Acres
- Portfolio Valued at $2.75 Billion
- Average Age 50 Years
- 394 Permanent Buildings
- 325 Modular (‘Temporary’) Buildings
- 5 – Pre-School, 89 – Elementary, 5 – K-8,
- 17 – Middle, 2 – 7-12, 15 – High, 17 – Option Schools
- 4 – Stadia, 10 – Administrative, 5 – Maintenance & Transportation Sites, 6 – Water & 7 - Wastewater Treatment Facilities
Facilities & Maintenance

➤ Challenges

• Lack of CPI Funding of Expenses
• Underground Infrastructure i.e., Water, Sewer Lines
• Increasing Utility Expenses
• Increasing Regulations, Unfunded Mandates
• Deferred Area Cleaning
• Lack of Qualified Applicants for Positions
• Increasing Construction Costs, Reliance on Third Party Vendors
• Technological Obsolescence of Systems
• Service Vehicle Replacement
• Increasing Capital Building Deficiencies

➤ How We Address Them

• Resource Conservation Through Technology and Education
• Equipment Modernization
• Increased Staff Training Opportunities,
• Increased Preventative Maintenance
• Strategies for the Reduction of Underutilized Square Footage
• Increased Reliance on Third-Party Vendors
• Prioritization of Building Deficiencies
• Departmental Coordination
• Targeted Capital Improvements
Facilities & Maintenance

FY 2018 FACILITIES DEPARTMENT BUDGET

- Utilities, $16,380,653
- Building Management, $1,534,706
- Building Maintenance, $8,153,166
- Site Maintenance, $3,913,038
- Environmental Services, $886,895
- Custodial, $20,086,209

MAINTENANCE & OPERATIONS COST PER S.F.

- Maintenance, $1.30
- Custodial, $1.58
- Utilities, $1.36
SECURITY & EMERGENCY MANAGEMENT
Security & Emergency Management

24/7/365 department that includes:
• Judicial Services & Threat Management Team of 3
• Armed Patrol Division of 18
• Unarmed high school campus supervisor Team of 78
• Emergency Dispatch Center of 11
• Emergency Management Section of 1
• 1 executive director, 4 managers & 1 administrative assistant
Growing Challenges

- **51 reports of planned school attacks** received in 2016-17
- **550 threat assessments 2016-17**
  - 78% increase from the prior year
  - Still increasing at a similar rate this school year
- **Dispatch center handled over 70,000 phone & radio calls in**
  - An increase from 45,000 two years earlier
- **Patrol team responded to 29,000 calls for service in 2016-17**
- **9 gun issues involving students** during first 3 ½ months of this school year
- **1,129 Safe2Tell reports** submitted by students in crisis 2016-17.
  - 57% increase over the previous year.
- **1,471 suicide risk assessments** in 2016-17
  - 931 suicide risk assessments this year, as of December 1
ATHLETICS & ACTIVITIES
Athletics & Activities

➤ **Over 12,600 total high school participants in Athletics**
  • 26 Varsity sanctioned* sports for girls and boys
  • 665 teams between 18 high schools (all sports and levels)
  • Approximately 1,100 coaches

➤ **Over 8,700 total high school participants in Activities**
  • 10 sanctioned* or sponsored activities – Band, Choir, Forensics, Yearbook
  • Student Government, Spirit (Cheer & Dance), Theatre, Musical, Newspaper,

➤ **Benefits of Participation**
  • Learn life-long skills
  • Better attendance; Fewer discipline issues; Higher GPA
    ▪ Participate in Athletics & Activities 3.31gpa
    ▪ Do not participate 2.70gpa (2016-17)
  • Sense of community and inclusion

*CHSAA sanctioned and/or District funded stipend
Health & Safety
- Coach requirements: CPR, First Aid, AED, Concussion training
- Trainer Contract w/ Panorama Orthopedic & Spine Center; each school covered
- Emergency Plans at all District sites

Budget - $9.8M (2016-17)
- Major expenses include Coach/Sponsor stipends, salaries, Trainer contract,
- Transportation, Officials pay, Playoff Expenses, and Athletic Supplies
- Revenues = $2.6M (Includes participation fees, gate receipts, athletic passes, etc.)

Challenges
- Aging facilities, Space capacity has not kept up with growth in sports and participation
- Athletic Supply funding: Avg. 20 sports per each of 18 high schools = $2,500/sport well short of needed funding for uniforms and equipment
- Increased expenses in Officials fees, Trainer contract, Transportation, Membership dues
- Stadium expenses, Playoff travel and hosting expenses.
- Attracting quality, experienced coaches and athletic administrators
Technology Used for Instruction

Over 96,000 devices in the District

First Quarter Purchases:
- 3,538 Chromebooks
- 748 Window Laptops
- 608 iPads
- 427 Windows Desktops

11,500 support tickets logged during peak times (start of school) vs 5,000 in an average month
Network | Infrastructure

• 145,000 users access Jeffco systems
• 25,000 users log into Campus or Schoology on an average day
• 114,484 active users are registered in Google
• 59,000 unique Google Documents are created in one day
• In the month of October the Google Apps Resource page was viewed 2,336,915 times

**DISTRICT INTERNET**

• Over **150** individual circuits
• **6,700** wireless access points
• **300** physical servers
• **1,500** virtual servers
Technology Projects

- Device 1-1 Initiative 2018
- Upgraded Network – Fiber Project 2015-2025
- Student Information System Upgrade 2018-2020
- Storage Upgrade 2018
- Food Service System 2017-2019
- Business Intelligence/Analytics 2017-2018

CoSN/ConnectEd 2020 goal
1000kb or 1Mb per student

Approximately 30% of our schools currently are doing some type of 1-1 model and it is anticipated that over 50% will be 1-1 for the 2018/19 school year.