

# Budget Reduction Blueprint – Partnership for Fiscal Sustainability Meeting #4

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**Date:** 10/22/25

**Time:** 5:30 – 7:00pm

## Agenda

- Welcome & Reflections
- Who Pays for What Exercise
- Preview Department Reduction Target Ranges
- Explore Revenue Generation
- Wrap Up

## Welcome and Reflections

- Introductions of new guests attending the meeting
- Committee reviewed takeaways from prior meetings

## Activity and Discussion

### 1. Who Pays for What Exercise

- The Partnership worked in groups to differentiate between what is funded by department vs. school budgets in Jeffco.
- Takeaways:
  - The biggest surprises of positions covered by departments included coach, pre-k, business manager, and clinic aid. Rational explained that these are centrally managed programs although they are deployed in schools.
  - School budget allocations are based on average costs of resources (ie. people, supplies, etc)
  - Jeffco budgets in a hybrid model of staff allocation at the department level and a school dollar allocation at the school level based on enrollment, at risk factors, amongst other factors. The principal then decides how to spend those dollars within guidelines set by the School Resource Guide.
  - Jeffco total budget is made up of the following: 5% is general admin, 45% departments, 50% schools.

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### 2. Department Reduction Target Ranges

- Staff presented budget reduction target ranges for departments based on the following:
  - 2-4% - budgets that serve students: ie. pre-k, sped
  - 4.1-7.9% - budgets that support students with less direct impact on instruction: ie. operational targets, IT
  - >8% - budgets with indirect student support and serve compliance purposes: ie. central services
- Departments may have different target ranges based on how closely the teams within the department support students. ie. IT and School Leadership.

### Partnership Questions & Staff Comments:

- Questions and comments are summarized by key themes:
- Staffing & HR:
  - Jeffco will avoid cutting staff in IEP programs and would prefer to hire rather than contract
  - Jeffco is not exploring early retirement options and would prefer to keep veteran staff due to experience level and cost to train replacements.
  - Staff will naturally reduce when enrollment declines due to consolidation of grade levels and class ratios.
- Student Need vs. Operational Efficiency
  - Budget owners are balancing meeting student needs with operational efficiencies such as combining or discontinuing programs with enrollment decline
  - Consider regionalizing special programs at the high school level
- Equity & Funding
  - Are budgets creating inequity gaps? Staff indicate schools can elect to waive fees at their discretion. A mechanism is already in place.
  - Title I, FRL, and at-risk funding flows directly to schools

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- Financial Pressures & Enrollment Trends
  - The larger issue is declining enrollment and lack of mill levy override increases aligned with inflation

### Feedback

- Feedback from the Partnership summarized by key themes:
- Public Education & Awareness
  - How do we educate the public, those that are not staff and may not understand how most of this works?
  - Community needs to understand that central departments also support schools
  - Parents need to understand and be involved in advocacy
  - Other counties are already paying these taxes
  - In lieu of early-stage polling, staff recommend reviewing November 4<sup>th</sup> data for other districts and Spring 2024 data
- Messaging & Communications Strategy
  - What is the timeline and messaging strategy?
  - Identify audiences and demographics, this is a marketing and communication endeavor
  - Messaging should include that budget reductions are furthest away from the classroom/student-facing services
  - Avoid the myth in messaging “cutting the central bloat” which is only 5% of the total budget
  - Narrative of connecting cuts and revenue raise asks as part of responsible fiscal management
  - Clear and transparent plans like the 2018 mill levy messaging which indicated where the funds go and who is impacted
  - Depict openly what happens if the mill levy isn’t raised and how that will impact students directly

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- Visuals and Transparency
  - Why are things budgeted and where?
  - Use graphics and strong visuals in all public spaces (ie. 1-pager showing district challenges)
  - Show “x dollars per student” in Jeffco compared to DPS, Boulder, Cherry Creek, etc. indicating how we compare in dollars per student today
  - Depict what does one mill cost the homeowner at various price points
  - Milk jug graphic of how money flows to schools

### 3. Revenue Generation Discussion

- Group reviewed revenue generation ideas and suggestions:
- One mill costs the homeowner approximately \$43 annually or \$3.50 monthly, for a home valued at \$600,000 in Jefferson County.
  - Suggestion to utilize the milk jug graphic depicting how school funding works
  - Identify what the general mill levy override and special purpose mill levy would be used for
  - District could consider option of a bond, however, only 60% of a bond goes directly to the district.
- The questions were posed to the group: who would like to remain part of future revenue-raising discussions? Who is missing? Who does not feel like a good fit?
  - Most if not all felt like they would like to continue the discussions and advocacy around raising revenue for Jeffco.
  - Group suggests adding the following to the discussions:
    - Marginalized and at-risk population
    - Corporate community, which includes parents and families, consider quality and resources of schools when moving to new districts

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- Economic Development council
- Non school aged children community members
- Elected officials interested in supporting the district
- Other public partners (ie. Library Board, PFCW, etc)
- Rec centers, fire department, other agencies also doing ballot measures
- Seeking endorsements from other agencies in the community

### Next Steps:

- Next meeting is November 3 which will cover school-based target ranges and revenue generation plans
- Presentations will be gathered for next meeting:
  - BOE June 24<sup>th</sup> meeting for advisor notes
  - State demographers data presented to BOE