

Budget Reduction Blueprint – Partnership for Fiscal Sustainability Meeting #5

Date: 11/03/25

Time: 5:30 – 7:00pm

Agenda

- Welcome and introductions
- Reflect on what we've heard and learned from the Partnership
- Review budget lab feedback statistics
- Inside look at how school reductions are being calculated by level
- Exploration of MLO ballot initiative
- Organizing for the next chapter

Welcome and Reflections

- Introductions of new attendees and review former meeting takeaways

Budget Lab Feedback and Considerations

Budget Lab Participation:

- 4,139 visitors to the Virtual Budget Lab page on the website since it opened on 10/1/25
- 70 participants, representing 14 articulation areas, joined an in-person Budget Lab on October 27th and October 29th
- 4,654 [survey responses](#) as of 10/31/25

Multiple Choice Themes:

- If necessary, respondents tend to prefer a new or increased fee over reducing options or services — though opinions on the total amount vary.
- Respondents tended to support offering only two menu options for middle and high school students over other changes to food service.
- Respondents tend to support having 1:1 devices, but their opinions vary when students should receive those devices for the first time.

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School Level Reductions

What is Changing: Staff reviewed changes and guiding principles to the FY 27-28 budget process.

- Department Reductions: Department budget allocations are being reduced which will impact service levels for students and schools.
- Site-based Decisions: Keep decision making at the school level - avoid making across-the-board decisions on certain positions to cut.
- Protect Purchasing Power for Small Schools: Increase the size equity addition for small schools; Adjust/reinstate the size equity reduction for large schools.
- Preserve At Risk Supplemental Funding: Maintain the at-risk factor as additive to base and do not reduce the factor.
- Across all schools, SBB allocations will be reduced by a total of ~\$14M. The reduction at each school will vary according to its size and other SBB factors.
- Since 2022, Jeffco principals in many schools have managed budget adjustments totaling ~\$8-10M each year due to declining enrollment.
- In the 2026-27 SY, principals will manage budget reductions of ~\$14M. This will account for continued declining enrollment and the additional budget reductions that need to be made as part of the Budget Reduction Blueprint process.
- Average reduction is 2.5% where smaller schools with higher at risk populations ~1.5% and larger schools with lower at risk populations ~4.5%.
- Schools will receive their Fy '26-27 allocations in early January 2026.
- District is considering introducing or increasing fees to offset costs of offering services or running programs. Higher fees could help avoid reductions or changes to service levels.

Partnership Questions:

- Are school closures on the horizon?
 - Staff suggest it is not in the near future and there are considerations to rebuild consolidated modern facilities as part of an updated Master Capital Plan.
- Are additional federal cuts being considered?

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- Staff indicate the general fund will cover potential title funding decreases. Leaders would need to determine what cuts are necessary to maintain these programs if revenue is reduced.
- Title funds, food & nutrition services, and medicare funding scenarios are being considered in the event those programs do get reduction at the federal and/or state level.

Revenue Generation

- One mill provides the district approximately \$15 Million in annual revenue
 - One mill costs the homeowner approximately \$43 annually or \$3.50 monthly, for a home valued at \$600,000 in Jefferson County.
 - General Purpose MLO, 5 mills (current statutory limit), would fund compensation increases.
 - Special Purpose MLO at 1-5 mills (unlimited) would be for capital and technology investments.
 - Mill increases would allow Jeffco to be on par with other school districts in the area.
 - Mill increases will also support charters.

Partnership Questions:

- How do these look on the ballot?
 - Can be a two-part question
 - Will work with legislators and polling to determine best approach
- How does the mill cap adjust if its maxed and tied to inflation?
 - It will always match inflation when we use language asking for 28% of statutory cap based on school finance act
- Do we have polling?
 - 2024 polling expressed doubt due to lack of runway, county was also asking for a measure
 - Election day 2025 will show ballot success with other school districts
- Do we need to consider fee increases along with maxing out mills?
- What does next year look like at the federal, state and district level given this year's funding shortages and other initiatives voters will be seeing

Who Should Be Added to the Conversation?

- Trusted Connectors, Community Hubs, Existing Relationships, Influence:

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- Teachers
 - Students
 - Graduates
 - Special education advocates (Community Partnership Group, agency partnership work)
 - Small business leaders
 - Instagram social influencers
 - Local current/former political leaders
 - Moderate political leaders
 - County commissioners, Mayors
 - Business associations – West Colfax, Lakewood Business Association
 - Small and medium size business owners
 - JTS program: Coors, Children's Hospital (largest institutions in the area)
 - Chamber of Commerce's – West Metro
 - SAC's & PTA's
 - Senior representation & organizations (community centers, AARP)
 - Rotary, Elks, Lodge
 - Realtors, mortgage officers especially around the conversation around property value and school quality
 - Agencies (Child Protection, Jefferson Center for Mental Health, Action Center, United Way, other nonprofits and community partners)
 - CCG – institutional, faith based, nonprofit, all at one table
 - 18-24 & elderly
 - Staff that may feel disconnected to create unification
 - Retired educators with influence and creditability
- Other talking points:
 - Consider tools for parents, staff, students, and community members who wear multiple hats

Next Steps:

- Fill out survey to continue the work ahead