

BUDGET REDUCTION **blueprint**



January 7, 2026 Presentation to the Board

*Updated 1/5/2026

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January 7 Board Study Session Agenda

1. Study department reductions
2. Preview School SBB reduction targets, anticipated enrollment impacts, and next steps
3. Review the Partnership for Fiscal Sustainability upcoming work

Board Roles and Responsibilities

- Aligned with Executive Limitations 15, 16, and 17, support the Superintendent's work to protect district assets, safeguard long-term financial health, and align budgeting with Board Ends
- Oversight of progress toward the budget deficit resolution adopted in June 2025
- Observe the staff's engagement processes and represent constituency in questions and commentary during public study sessions and regular meetings
- Conduct board discussion that will support the Board in the budget adoption process in June 2026
- Lead municipal, elected, and national education leader forums September - November 2025

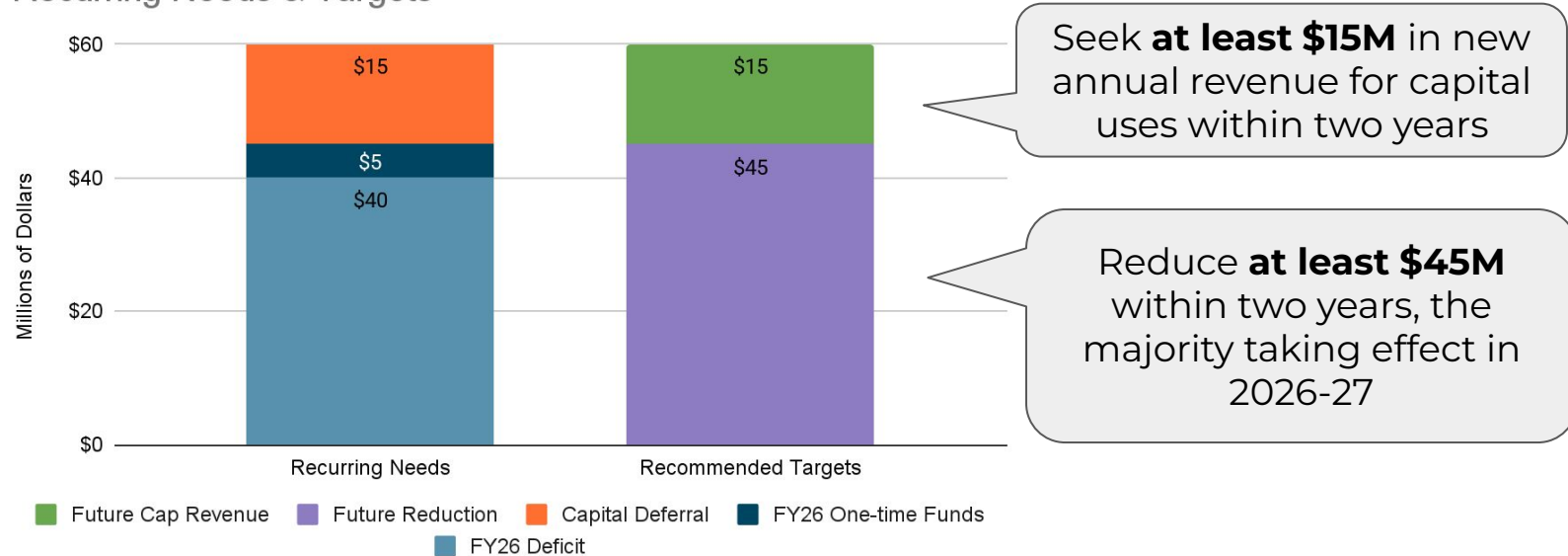
Staff Roles and Responsibilities

- Lead the development of a comprehensive plan for reductions
- Evaluate tradeoffs, identify cost-saving opportunities, and propose solutions to the superintendent for operational decision making
- Engage staff, families, and stakeholders in the development and refinement of those options
- Support departments and schools in managing budgets to targets
- Manage implementation of reductions
- Support impacted staff

Setting Targets to Meet Needs

The district recommended a **minimum \$45M reduction target** and a **minimum \$15M increased revenue target** specific to capital spending

Recurring Needs & Targets



Department Reductions



These steps toward a more financial sustainable future are not easy, but they are necessary



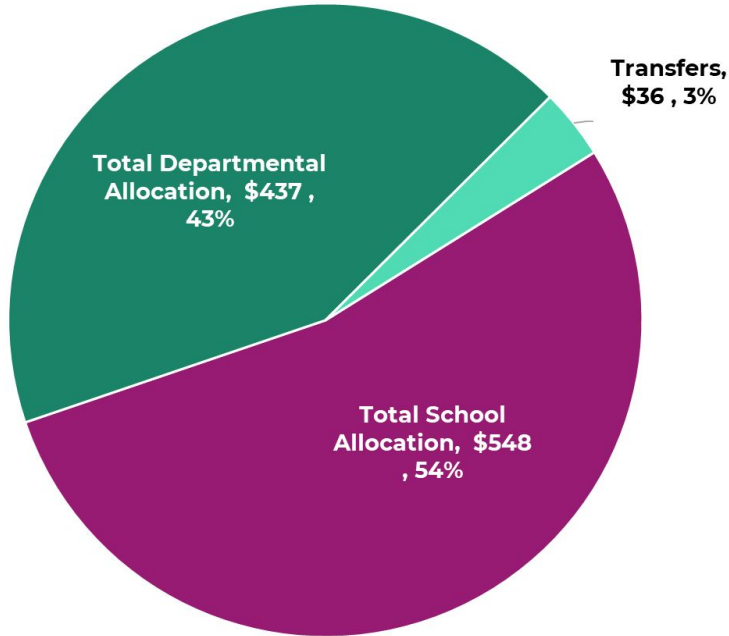
We continue to face:

- Rising **personnel costs**, including compensation increases
- **Declining enrollment**
- Purposeful decisions to sustain student support after **pandemic relief funds elapsed**
- Failure to maximize **local revenue** and tie previous measures to inflation
- **Colorado's** chronic underfunding of K-12 education

As we move through this moment, we acknowledge the human impact of these decisions

FY 2025-26 BoE Adopted Budget

FY 2025-26 Budget Allocation



The Board of Education Adopted the FY 2025-26 budget on June 12, 2025 totaling **\$1,022M**.

- **\$548M (54%)** is allocated directly to school budgets.
- **\$474M (46%)** is allocated to departmental budgets and transfers.

Departmental Planned Reductions by Account & Program

Departments applied a varying reduction approach that reduced the most furthest from the classroom. Planned reductions of 4% or less, 5%-9%, 10% or greater

Dept Reductions as a Percent of Total Budgets by Account and Program	General Instruction	Special Education Instruction	Instructional Support	Operations & Maintenance	School Administration	Transportation	General Administration	Transfers	Total Dept Reduction Percent By Account
Salaries & Benefits	-1%	-2%	-7%	-4%	0%	0%	-11%		-4%
Service Accounts	-2%	-0.4%	-15%	-4%	0%	-2%	-27%		-10%
Materials and Supplies	-8%	0%	-27%	-2%	-70%	-0.4%	-9%		-8%
Capital Outlay	-20%		0%	-1%		-50%	0%		-37%
Transfers								-7%	-7%
Total Dept Reduction Percent by Program	-2%	-2%	-9%	-4%	-2%	-3%	-15%	-7%	-5.7%

Depart Budget Reductions by Account and Program	General Instruction	Special Education Instruction	Instructional Support	Operations & Maintenance	School Administration	Transportation	General Administration	Transfers	Total Dept Reduction By Account
Salaries & Benefits	\$ (0.5)	\$ (1.5)	\$ (5.3)	\$ (2.6)	\$ -	\$ -	\$ (4.1)		\$ (14.0)
Service Accounts	\$ (0.2)	\$ (0.0)	\$ (1.8)	\$ (1.2)	\$ -	\$ (0.03)	\$ (4.2)		\$ (7.5)
Materials and Supplies	\$ (0.9)	\$ -	\$ (0.6)	\$ (0.1)	\$ (0.02)	\$ (0.02)	\$ (0.2)		\$ (1.7)
Capital Outlay	\$ (0.03)	\$ -	\$ -	\$ (0.003)	\$ -	\$ (1.1)	\$ -		\$ (1.2)
Transfers								\$ (2.4)	\$ (2.4)
Total Dept Reductions by Program	\$ (1.7)	\$ (1.6)	\$ (7.6)	\$ (3.9)	\$ (0.0)	\$ (1.2)	\$ (8.4)	\$ (2.4)	\$ (26.8)

in millions

Department Reductions Preview

Approximately 139 budgeted FTE positions are planned to be reduced from department budgets

- Approximately 90 are currently vacant or soon to be so through retirement
- Approximately 50 employees received notification that their position will be discontinued for the 2026-27 school year
- Reductions, including final FTE numbers, will be completed with the adoption of the FY27 budget in June 2026

Jeffco's Human Resources team is supporting impacted employees, and we are hopeful that they will find new opportunities in Jeffco that align with their skills and interests by the time their employment ends on June 30, 2026.

Planned Reductions of Budgeted FTE Positions

Approximately **139 budgeted FTE** will be reduced across all departments.

DEPARTMENT	TOTAL FTE	FTE REDUCT.
Teaching and Learning (ECE)	303.03	5.50
Teaching and Learning (Non-ECE)	177.83	12.20
Student Success (SPED)	1,279.74	21.41
Student Success (Non-SPED)	135.90	13.55
Athletics	14.00	0
Family Community Partnerships	37.01	3.00
Data	27.65	1.65
Information Technology	139.00	12.00
District Leadership	5.00	2.00
Security	138.50	+2.00

DEPARTMENT	TOTAL FTE	FTE REDUCT.
Operations	605.00	29.00
Utilities	0	0
Transportation	285.01	0
Human Resources	55.00	5.10
Financial Services	61.00	5.00
School Leadership	22.00	7.00
Strategy and Communication	16.00	5.00
Legal	7.00	0.25
Food and Nutrition Services Fund	341.92	18.18

Department Reductions Snapshot: Student Success (Special Education)

FTE Reduction: 21.41 FTE, including 3 vacancies

Reduction Impact: Services to students will continue; some centralized coordination, specialized coaching, and other staff supports will change

- Staffing is being aligned to current student enrollment through the existing allocation model
- Reduced some GT Center paraprofessionals and ECSE itinerant paraeducators; reductions to ECSE positions occurred through vacancies
- Reduced some central supports for coordination, principal coaching, and programming
- Reduced various consultant positions and contracted service

Department Reductions Snapshot: Student Success (Student Services)

FTE Reduction: 7.35 FTE

Reduction Impact: Schools will have less centralized support and coaching for the staff providing social-emotional learning, and restorative practices

- Reduced SEL Coach positions; staff members will be reassigned to school-based SELS positions during the annual spring repairing process
- As part of annual SELS right-sizing adjustments for enrollment and Title I status, SELS at 3 elementary schools are reduced. These 3 elementary schools will maintain the .5 FTE student services elementary SELS allocation
- Reduced some centralized supports for Crisis Prevention Institute Training, MTSS Behavior systems, substance use prevention, and restorative practices
- Reduced materials and purchased services costs

Services will continue to be provided through the student services continuum of support and existing staffing at schools.

Department Reductions Snapshot: Student Success (GT and Health Services)

FTE Reduction: 6.2 FTE

Reduction Impact: Schools will have less consultation and support for health and gifted education

- Reducing some SELC support by attrition, and some RT support (partially through attrition and planned reduction)
- Reduced some district nurses through attrition; these roles previously provided consultation, expertise, and support to schools

Despite some shifts in assignments, health and gifted education services to students will continue. Schools will remain supported in meeting student needs through school-based staff and existing service models.

Department Reductions Snapshot: District Leadership

FTE Reduction: 2 FTE, including 2 vacancies

Reduction Impact: Longer timelines for cross-department decision-making, follow-through, and strategic coordination

- Reduced the deputy superintendent role and an executive assistant position

Departments that reported to the deputy superintendent were re-assigned within the organization to ensure continuous support

Department Reductions Snapshot: Operations

FTE Reduction: 29, including 24 vacancies

Reduction Impact: Increased custodial square footage per FTE and less frequent non-health cleaning. Repairs may take longer.

- Reduced vacant custodian positions
- Reduced positions that support building and site maintenance
- Reduced costs for purchased services

Department Reductions Snapshot: Food and Nutrition Services

Position reductions: 18.18

Reduction Impact: Breakfast & lunch service will continue, but meal options will decrease slightly and staffing will align to industry standard

- Reorganizing to reduce a few administrative and warehouse positions
- Floating Manager positions will be eliminated and replaced with on-site lead hourly workers
- Hourly and Lead worker positions may be adjusted, leading to reductions in hours to align with service in schools
- Reduced costs for purchased services

All of these changes are potential adjustments based on current meal equivalents that are used to determine MPLH. MPLH are analyzed monthly or as needed for both increase/decrease in staffing hours.

Department Reductions Snapshot: School Leadership

FTE Reduction: 7 FTE

Reduction Impact: Slower response to unfilled substitute requests and longer timelines for team initiatives due to reduced staffing and leadership capacity

- Reduced two positions*
- Eliminated the school leadership substitute teacher function
- Reduced costs for professional learning and materials

No community superintendent roles were reduced or changed; service level to schools will remain consistent and principals will have continuity in support.

**Community Superintendent roles preserved*

Department Reductions Snapshot: Strategy and Communications

FTE Reduction: 5 FTE, including 2 vacancies

Reduction Impact: The district will no longer have an internal project management office to support the “enterprise” and strategic projects; project management will be the responsibility of departments. Response times may increase for certain communication requests.*

- Eliminated the strategic project management function (including 1 vacancy) and reduced contracted services spending
- Regraded two communication roles and reduced a technical specialist position

**Crisis communications support to schools will remain unchanged*

Detailed Timeline for Department-funded personnel impact

Nov 13	Department reduction plans (percentage reduction and total amount) announced
By Dec 2, 2025	Department-funded staff complete intent form and optional survey
Dec 12, 2025	Survey results shared with department-funded staff
Dec 15–17, 2025	Individual notification of reduced positions for department-funded staff
Feb/Mar/Apr 2026	Internal Hiring Activities for 2026-27
Jun 2026	Reductions Effective

Supporting Impacted Staff

Jeffco is supporting all staff members who are impacted by budget reductions decisions. All steps will align with negotiated agreements with JCEA and JESPA.

Impacted employees will have access to support and resources from the Jeffco Human Resources Team and our partners at the Jeffco Business and Workforce Center, including:

- Resume & Interview Workshops
- Effective Job Search Techniques (i.e. job boards and professional networking)
- Career Coaching
- Internal-only Hiring Window
- Educational Support Professionals Career Information Session
- Detailed information about benefits, including payroll, health insurance, COBRA, unemployment and retirement planning

Supporting Impacted Staff

Our goal will be to manage as many reductions as possible through attrition.

In accordance with JCEA and JESPA negotiated agreements, impacted staff are encouraged and supported to apply for open roles across the district as they are available, and *may* be placed in open positions for which they are qualified.

2024-25 Districtwide Hiring Data as Reported to the [Colorado Department of Education](#):

- Teachers: 643 teachers hired or transferred
- Paraprofessionals: 658 paraprofessionals hired or transferred
- Instructional support staff: 181 staff hired or transferred
- Office/administrative support: 95 staff hired or transferred
- Crafts, trades and services staff: 307 staff hired or transferred
- Administrators: 15 administrators hired or transferred

School Reduction Previews



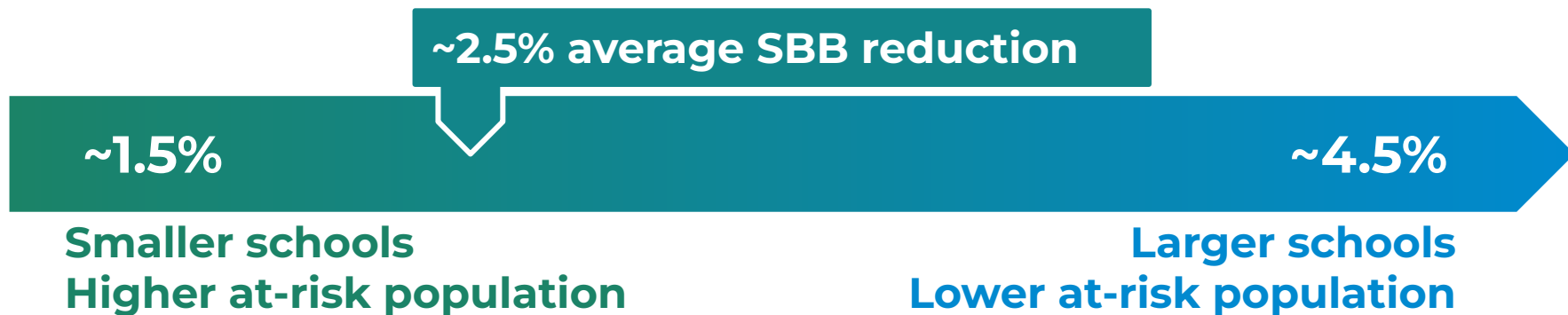
School Budgeting

Every January, Jeffco's 145 school principals receive their projected budget for the following school year, and collaborate with their School Accountability Committees to make decisions about how to best spend their resources in support of student learning and experiences.

This year is no different — though schools' overall budgets may be smaller.

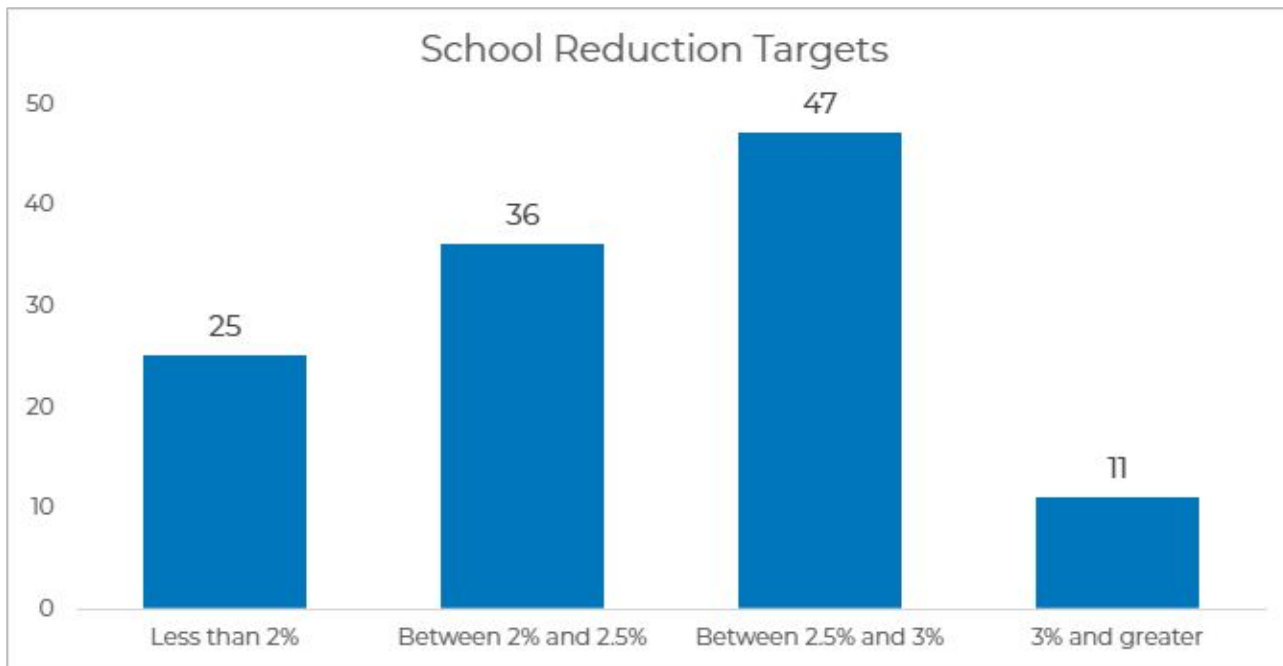
School SBB Reduction Ranges

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.



Schools' final budgets depend on multiple factors: enrollment, student demographics, and school-specific programming influence funding. The final budget may reflect a mix of decreases and increases.

Preview: School Reduction Targets



85% of schools will experience a budget reduction no larger than 3% due to BRB; note that school budgets will separately increase or decrease based on year over year enrollment changes.

School Budgeting: Next Steps

Dec 2025	Schools communicate budget process and timeline to communities
Jan 2026	Schools communicate their projected 2026-27 budget and engage with School Accountability Committees and staff
Jan/Feb/Mar 2026	Individual notification of reduced positions, aligned with collective bargaining agreements
Feb/Mar/Apr 2026	Internal Hiring Activities for 2026-27
Jun 2026	Reductions Effective

Stakeholder Engagement



Our Call to Action

This month a broad-based committee — educators, families, community leaders, and partners — will begin meeting to shape the path toward a 2026 ballot measure.

Their charge: craft a compelling, community-driven proposal that sustains Jeffco's excellence through:

- Safe and welcoming schools
- Career-connected learning and modernized pathways
- Competitive compensation for outstanding educators

Fiscal sustainability is more than balancing a budget — it's a **promise to Jeffco's students that opportunity will endure**. Together, we can ensure this generation and the next inherit a district that is strong, stable, and deeply supported by its community.

Revenue that Jeffco Kids Can Count On

The Partnership for Fiscal Sustainability – a community committee of Jeffco families, friends, neighbors, business leaders and staff – will **work alongside Jeffco leaders to develop a revenue generation recommendation to the Board of Education** that meets today's needs while preserving flexibility for Jeffco's future.

Focused on broad, durable investment priorities, the committee will consider revenue options that directly support Jeffco students' learning, growth, and success.



Questions

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