



Strategic Planning Advisory Council
2012~2014 Budget
Development Process

September 8, 2011



Citizens' Budget Academy

Jeffco Public Schools

September 6, 2011 – October 11, 2011

Budget Development Process

- ▶ Citizens' Budget Academy
- ▶ Budget Workgroups
- ▶ School & Dept. Budget Meetings
- ▶ Citizens' Budget Advisory Council
- ▶ Strategic Planning & Advisory Council
- ▶ Financial Oversight Committee
- ▶ Community Leader Interaction



Board of
Education



Budget Development Process

- ▶ **Citizens' Budget Academy –**
 - ▶ September 6 – October 11 – 6 Weeks
 - ▶ Nearly 100 Enrolled – Community, Parents, Staff
 - ▶ District Presentations
 - ▶ Academy graduates move forward in the process
- ▶ **Budget Workgroups**
 - ▶ October 18 & October 25
 - ▶ CBA Representatives
 - ▶ CSEA, JCEA & JCAA Represented



Budget Development Process

- ▶ School & Dept. Budget Meetings – Week of November 7
 - ▶ School Committee
 - ▶ Accountability Committee
- ▶ Citizens' Budget Advisory Council
- ▶ **Strategic Planning & Advisory Council**
- ▶ Financial Oversight Committee
- ▶ Community Leader Interaction



Citizens' Budget Academy

- ▶ **Week 1**
 - ▶ Organization Overview
 - ▶ Governmental Accounting
 - ▶ School Finance & Accountability
 - ▶ Revenues, Reductions & Reserves
- ▶ **Week 2**
 - ▶ Employees
 - ▶ Compensation
 - ▶ Negotiations



Citizens' Budget Academy

- ▶ **Week 3**
 - ▶ Schools
 - ▶ Options schools
 - ▶ Athletics
 - ▶ Grants
- ▶ **Week 4**
 - ▶ Division of Instruction
 - ▶ Special Education



Citizens' Budget Academy

- ▶ **Week 5**

- ▶ Capital Fund
- ▶ Support Services
- ▶ Transportation
- ▶ Business Services
- ▶ Leadership

- ▶ **Week 6**

- ▶ Internal Service Funds
- ▶ Enterprise Funds
- ▶ Current Projections & Assumptions



Citizens' Budget Academy

- ▶ Informed Community Input
- ▶ Stakeholder Preferences & Priorities
- ▶ Opportunities for Creative Thinking



What our public should know...

- ▶ Declining State revenues
- ▶ Significant reduction requirements
- ▶ Continue strategic spending
- ▶ Sustain excellence
- ▶ Community engagement

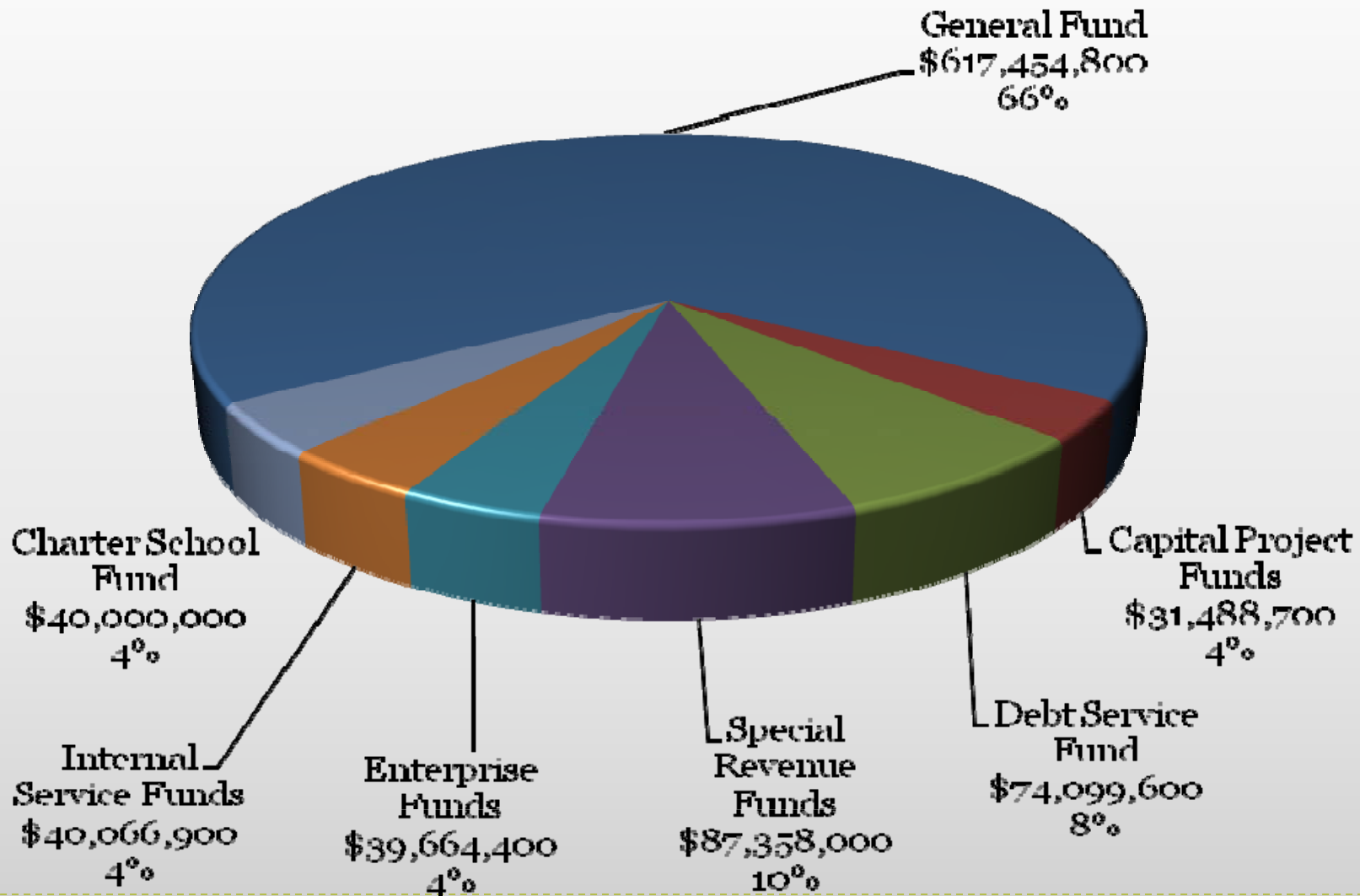


Bottom Line...

- ▶ Largest District in the State of Colorado
- ▶ Counting on us
 - ▶ 85,000 students
 - ▶ 500,000 + citizens
 - ▶ 14,000 employees
- ▶ Facing
 - ▶ Aging population
 - ▶ Changing demographics – aging, diversity, at-risk
 - ▶ Declining Resources



Citizens' Budget Academy - FOCUS



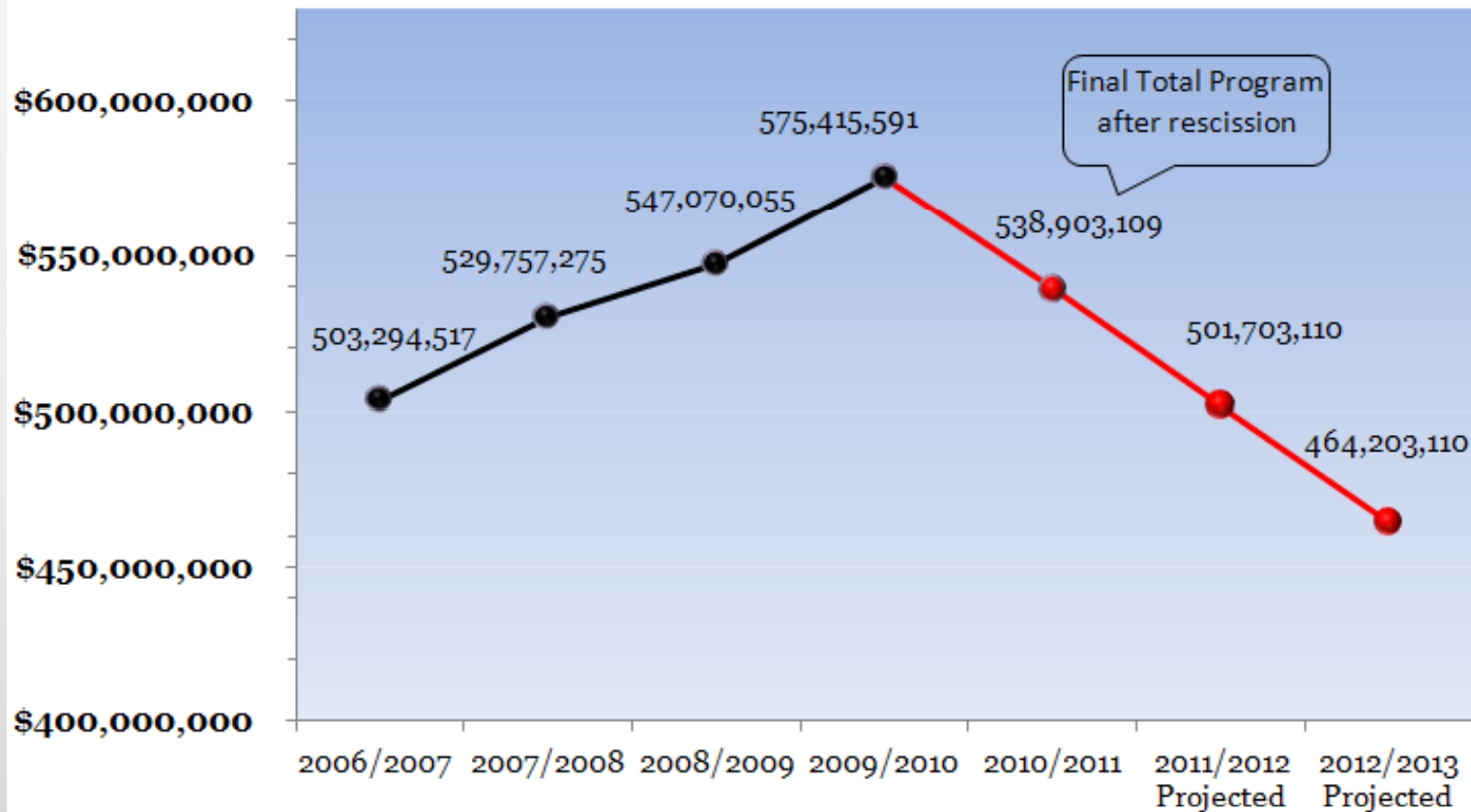
Citizens' Budget Academy – Why?

- ▶ > \$70M reductions in the next two years
- ▶ Transparency - Accurate Information
- ▶ Board Commitment to Community Engagement
 - ▶ Community
 - ▶ informed, understand, involved, support
- ▶ Economic uncertainty remains



Citizens' Budget Academy – Why?

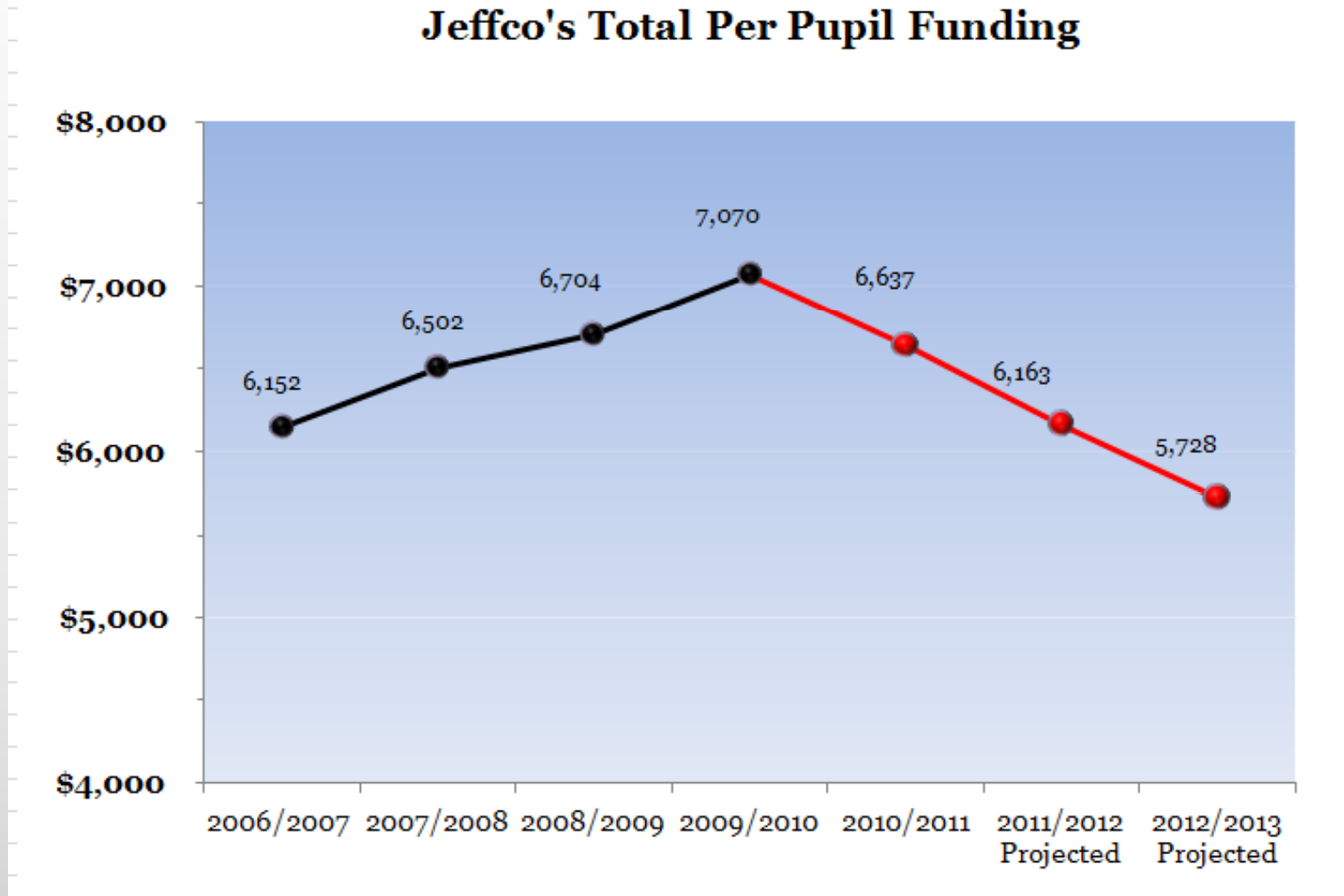
Jeffco's Total Program Funding



**Total Program Funding includes Charter funding

Citizens' Budget Academy – Why?

Jeffco's Total Per Pupil Funding



Budget Development Process

Budget Work Groups

- Reduction & Savings Opportunities – CBA graduates participation & support

Grassroots

- School & Department Budget Committees
- Communication, Education, Priorities
- School Accountability Committee Representation

Citizen Budget Advisory

- Recommendations & Prioritization -
 - CBA graduates participation & support
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Budget Development Process

SPAC & FOC,
School
Accountability
Committees

- Additional feedback – fine-tuning

BOE

- Direction

Community
Leader
Engagement

- Feedback
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Questions / Answers

