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## Departmental Budget Development – Start, Stop and Continue

New for the 2023-24 budget development process, the district replaced the former Budgeting for Outcomes (BFO) process with a new Stop, Start, Continue (SSC) budgeting framework. The new process aligns to Jeffco Thrives 2025 and asks each department to narrate the substantive shifts that they are making on a year-over-year basis. This process helped facilitate numerous budget reductions that were essential to closing the gap between revenue and expense for the upcoming year. Their efforts supported a net reduction of \$7.9 M in the general fund, or 2.3% year over year.

\$ in thousands Departmental General Fund Budget	Budget FY 2022-23	Reductions FY 2023-24	YoY Percent Change
Operational Support	\$ 124,547	\$ (2,707)	-2.2%
Instructional/School Support	\$ 202,547	\$ (5,167)	-2.6%
*Non-SBB Schools	\$ 9,646	\$ -	0.0%
<b>Departmental Total</b>	<b>\$ 336,741</b>	<b>\$ (7,874)</b>	<b>-2.3%</b>

\*Includes OEL, CLC, Mt. View, and Free Horizon

The Stop, Start, Continue budget forms collects the rationale behind budgetary changes in each of the respective sections below.

- **Stops** include activities or staffed positions that a department will stop doing for next year; departments explain the rationale for why the activity can or should be stopped. This includes activities and/or personnel where dollars tied to the activity will be re-purposed towards a new activity or staff position.

*School consolidations through the Regional Opportunities for Thriving Schools (ROFTS) initiative facilitated a substantial portion of the reduced budgeted expenses for electricity, water/sewer usage, facility maintenance, custodial services, student services and school supports.*

- **Starts** include new activities that a department proposes to do in response to districtwide priorities and analysis of outcomes data.

*A few key district initiatives were prioritized for expansion such as increasing PreKindergarten programming, building a new Human Resources partner network, adding capacity for our parent engagement and expanding capacity to capital financial planning and accounting.*

- **Continue**, with evaluation include two key types of activities: 1) those positions or programs that will continue but require a new funding source, and 2) activities that are under review for future potential changes that may be necessary in a future budget year.

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Other Funds	Central Services Property Management Financial Services Transportation Food Services Human Resources Early Learning & SAE Information Technology