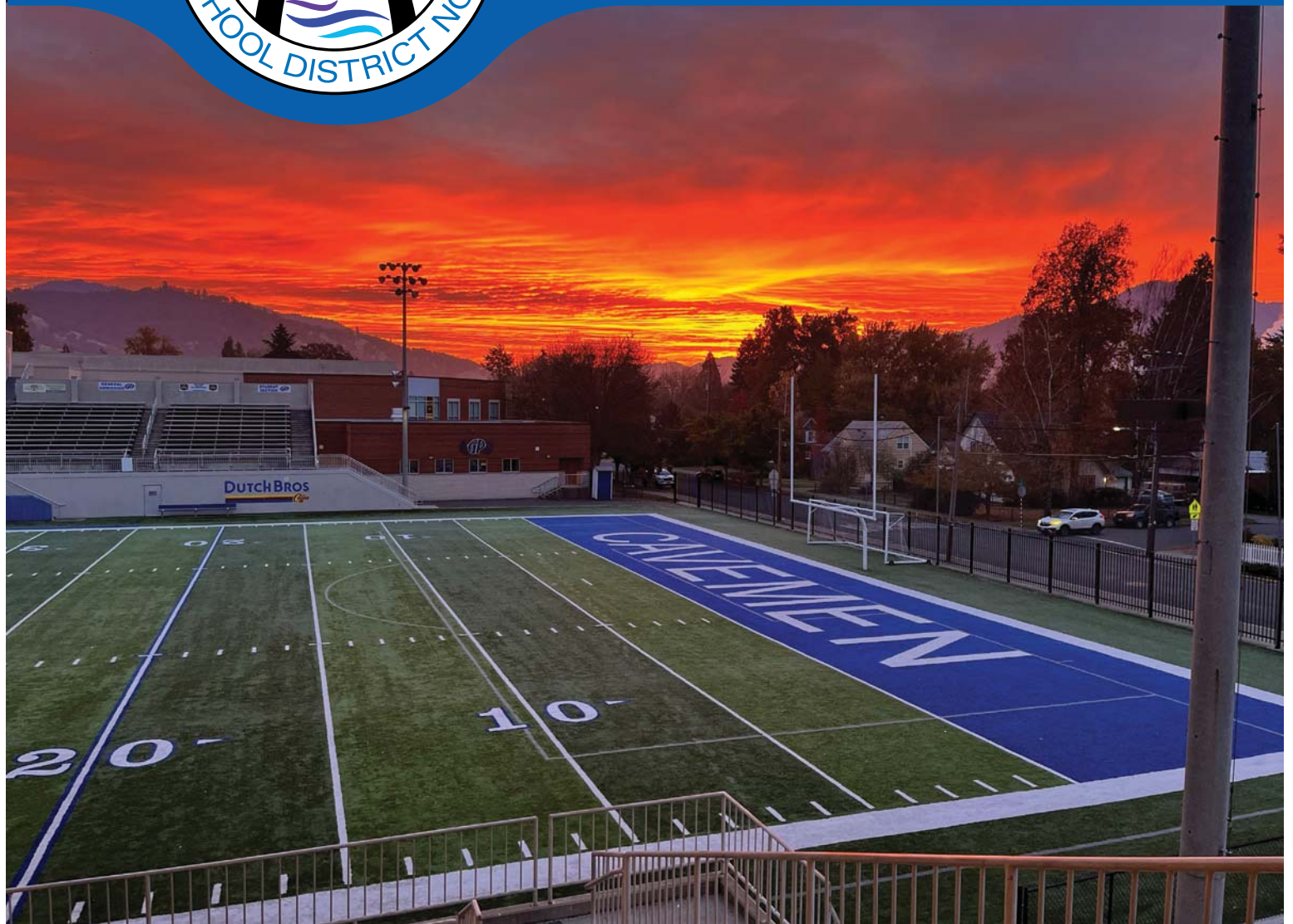


Budget Highlights 2023-2024



Grants Pass School District No. 7



2023.2024 BUDGET HIGHLIGHTS

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2023.2024 BUDGET HIGHLIGHTS

Hello!

I'm beyond excited to present you with a balanced 2023.2024 budget! I'm also pleased to have put together a new framework for highlighting portions of the budget that are better explained with graphs and words than with numbers. This 2023.2024 Budget Highlights booklet was created for YOU!

As you know, this is my first year working for the Grants Pass School District and my first year creating an Oregon School budget. My Federal and City budget experiences prepared me for many, but far from all, the complexities involved in managing and creating a school budget. However, with the guidance, support and direction of the Board, Budget Committee, our fabulous Directors, and my amazing business team, we did it! So a huge "thank you" to each of you that helped make this happen!

My goal in creating this budget supplemental document is to provide a simplified framework that helps the reader understand our district from a financial perspective. Answering questions like "Where does the money come from?", "How much of the budget is spent on payroll?", and "What's our Ending Fund Balance?" etc.

In general, what you will find in the Budget Highlights book is:

- School Highlights
- Program Highlights
- Budget Basics
- Historical budgetary trends
- Budget Details for the 2023.2024 Proposed Budget (Revenue and Expenditures)
- Issues the District needs to consider
- Budget History and useful tid-bits
- Glossary of Terms

I hope you find this document useful as you review the financial framework for Grants Pass School District 7. It continues to be an honor to work with such incredibly talented people that have huge hearts for student learning.

Sincerely,



Nepheli Sparks, Director of Finance



2023.2024 BUDGET HIGHLIGHTS

FACTS ABOUT OUR DISTRICT

Grants Pass School District #7 is the
3rd largest school district in Southern Oregon



11 Schools:

- ✓ 6 Elementary Schools
- ✓ 2 Middle Schools
- ✓ 2 High Schools
- ✓ 1 Flexible Learning School

5 Support Departments:

- ✓ Transportation
- ✓ Maintenance
- ✓ Food Service / Warehouse
- ✓ Printshop
- ✓ Information Services
- ✓ District Administrative Office

862 EMPLOYEES

5,561 STUDENTS

ADMr as reported in April 2023

2023.2024 BUDGET HIGHLIGHTS

OUR MISSION & BELIEF

OUR MISSION

At Grants Pass School District 7, our mission is to provide an education that encourages ALL students to reach their potential and to become responsible, productive citizens.

We are proud to serve our community by providing high-quality education from kindergarten through 12th grade.

Whether you are a parent, student, or member of our community, we invite you to explore all that Grants Pass School District 7 has to offer. Join us as we empower our students to become confident, compassionate, and successful members of society.



Our Beliefs

We are
Empowered
Accepting
Respectful
Educated
Goal Oriented
Personally Responsible

Students are at the core of our work. We will work hard to ensure each individual student's needs are met by competent, caring adults in our district. Focusing on high standards and expectations, we will support each student graduating from high school and aspiring beyond high school to careers and college.

Staff are of the highest quality as we work to hire the best. We strive for every staff member to feel like they are a part of our GP community, regardless of the role they serve in the district. We will foster mutual respect and foster a culture of working hard together.

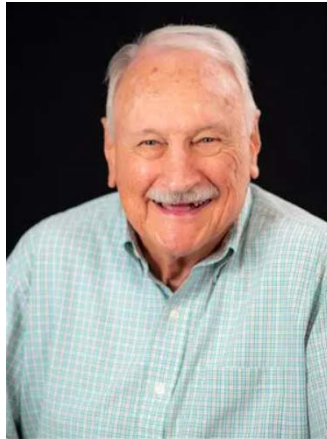
Community support will ensure that we, as a district, reach our goals and outcomes. Grants Pass is a great place to live, work, and play. We will utilize our community partners in creating a great learning environment for our students.

2023.2024 BUDGET HIGHLIGHTS

THE 2022.2023 SCHOOL BOARD



SCOTT NELSON
Position #1
Served Since: 2019



CLIFF KUHLMAN
Position #2 Parliamentarian
Served Since: 1986



GARY RICHARDSON
Position #3
Served Since: 2005



DEBBIE BROWNELL
Position #4 Vice Chair
Served Since: 2001



CASSIE WILKINS
Position #5 Chair
Served Since: 2018



BRIAN DELAGRANGE
Position #6
Served Since: 2019

Our School Board members value strong community relations, both public and private, and are committed to partnerships that promote student and district success.

The Grants Pass School District 7 Board of Education consists of seven elected members of the community that helped the District set budget priorities.



BRENDA AGUILERA
Position #7
Served Since: 2022



School & Program Highlights

BUSINESS DEPARTMENT

	2022-2023 Actual	2023-2024 Proposed	WE SUPPORT
Director	1	1	5,527 STUDENTS(ADM) 903 DISTRICT STAFF
Supervisor	0	0	
Certified	0	0	
Classified	0	0	
Confidential	4	4	
Total	5	5	



**10,824 +
Pay
Checks**

**364
District
Travels**

**50K +
Purchases**

**\$131 M
District
Budget**

Purpose:

The Business Department is responsible for the district's fiscal accounting, budget, and audit operations. In addition, the department manages the district's payroll, accounts receivable, accounts payable, grants, contracts, and travel. The Business Department provides analysis and support to schools, departments, district administration, and the School Board in all district financial matters.

Successes – 2022-2023

- Completed the 2021.2022 Fiscal Audit and implemented recommended corrective action plans
- Contracted and began the process of implementing a new districtwide financial system (iVisions)
- Rolled out a pilot system for schools and departments to accept credit card payments

Challenges – Upcoming and/or Existing

- ESSER funding cliff
- Managing efficient district purchasing and use of district credit cards for supplies and materials
- Balancing district needs with increasing costs associated with utilities, software, payroll, insurance, facilities maintenance, and general contract price increases.

Goals – 2023-2024

- Migrate the existing AS400 financial system to the new iVisions platform
- Manage the 2023.2024 budget and prepare the 2024.2025 budget
- Roll out credit card system to additional schools and athletic programs

Curriculum - Elementary & Secondary

	2022-2023 Actual	2023-2024 Proposed	WE SUPPORT 5,527 STUDENTS(ADM) 27 ADMINISTRATORS
Director	2	3	
Supervisor	0	0	
Certified	0	0	
Classified	0	0	
Confidential	2	2	
Total	4	5	



Purpose:

The Curriculum and Assessment Department is responsible for ensuring state standards are taught in the classroom and that teachers have the materials needed to support student learning. The department is responsible for state and local assessments and communicating student outcome data with staff and the community. Strategic planning and district improvement are top priorities of our work with increased high school graduation and students having post-secondary plans being our priority goal. Our department leads professional development for staff and is responsible for managing federal and state grants that impact classroom instruction.

Successes – 2022-2023

- Completed community stakeholder input activities (i.e. surveys, listening sessions, data review meetings, etc.) – listening to parents, students, staff, and community about improvements to be implemented K – 12th grade
- Expanding AVID implementation and support to the elementary level to ensure best instructional practices are being used in the classroom, creating a system of support for all learners
- Enhancing systems of support designed to target the needs of learners starting with the RTIi system in elementary and continuing on through middle school with data review and individual planning meetings, and 9th grade teachers coming around student data to support student success
- High school math adoption process completed

Challenges – Upcoming and/or Existing

- Ongoing support needed for behavioral and social emotional needs of all learners.
- Inability to expand the number of high interest electives and intervention classes to meet student needs

Goals – 2023-2024

- Elementary language arts adoption process completed with materials being budgeted for use beginning in the fall of 2024
- 6th – 12th grade science standards review and materials adoption for use beginning in the fall of 2024
- Startup of a new program of study at Grants Pass High School – automotive!

Human Resources Department

	2022-2023 Actual	2023-2024 Proposed	WE SUPPORT 903 DISTRICT STAFF
Director	1	1	
Supervisor	0	0	
Certified	0	0	
Classified	0	0	
Confidential	2	2	
Total	3	3	



Purpose:

To recruit, hire, support and retain the best teaching and support staff in Oregon.

Successes – 2022-2023

- Ranked #1 for the best teachers in Jackson and Josephine counties, and top 10 best places to teach in Oregon by Niche 2023.
- Increased the number of positions filled in the Classified pool

Challenges – Upcoming and/or Existing

- Limited licensed/qualified teaching candidates
- Classified turnover rate
- Implementation of Paid Oregon Leave

Goals – 2023-2024

- Retain our current staff- Implementation of new Classified Mentoring program- pilot year
- Ensure whole HR department gains a thorough understanding of district policies and procedures and attend relevant trainings/conferences to further growth
- Establish strong communication and relationships with new Association Leadership
- Work with the Superintendent and building principal's to increase enrollment through IDT's

Information Services - Operations

	2022-2023 Actual	2023-2024 Proposed	WE SUPPORT	
Manager	0	.25	5,527 STUDENTS(ADM)	275 WIRELESS ACCESS POINTS
Supervisor	2	2		
Certified	0	0		
Classified	4	4	903 DISTRICT STAFF	6000+ CHROMEBOOKS
Confidential	3	3		
Total	9	9.25		



Purpose:

We support technology for students and staff to promote and monitor educational growth at a high standard of excellence. Our Infrastructure includes a network backbone, servers, and a virtual datacenter, as well as a range of client computing and multimedia devices installed in classrooms and labs across our campuses. We also maintain our network over miles of fiber to support internet access across 12 sites in the District. We support Districtwide software and hardware to protect this infrastructure against viruses and other threats.

Successes – 2022-2023

- Over 2000 Chromebooks were purchased and distributed to students and classrooms
- Deployed and trained staff on 2FA (Two-Factor Authentication) to secure Email accounts
- Migration of old Servers to new Virtual Servers at the Datacenter

Challenges – Upcoming and/or Existing

- Addressing Chromebook insurance policy and care
- Increased phishing attempts and hacking - Creating secure connectivity for the district
- Streamlining multiple programs and applications

Goals – 2023-2024

- Transition the Financial System (AS400) to a new platform
- Enhance our current network infrastructure with new technology

Special Services Department

	2022-2023 Actual	2023-2024 Proposed	WE SUPPORT 827 SPED STUDENTS
Director	1	1	
Coordinator	1	1	
Certified	0	0	
Classified	0	0	
Confidential	2	2	
Total	4	4	



Purpose: Grants Pass School District's Special Services department is dedicated to providing district-wide management of programs that provide direct services to students with specialized needs.

These programs include:

- Special Education
 - Speech/Language Services
 - School Psychology Services
 - Autism Specialist
 - Coordination of Regional Programs
 - Transition-Age Programs (18-21years)
- 504 Plans
- Nursing Services
- Homeless Youth (McKinney-Vento)
- Foster Care

Successes-2022-2023

- IDEA Equipment & Supply Grant awarded \$84,756 for the District
- Full Complement of Teaching Staff
 - Increased Services to Alternative Programs
- Professional Development to Support Behavior Needs

Challenges-New and Existing

- Increase in SPED qualified students moving in to the District putting a strain on resources
- Elementary Case Manager Clerical Time
- Lack of in-person Speech/ Language and School Psychology Services
- On-going need for Classified Staff

Superintendent's Office

	2022-2023 Actual	2023-2024 Proposed	WE SUPPORT 5,527 STUDENTS(ADM) 903 DISTRICT STAFF
Superintendent	1	1	
Supervisor	0	0	
Certified	0	0	
Classified	0	0	
Confidential	2	2	
Total	3	3	



Purpose:

Superintendent Sweeney's job is to remove barriers so that the great ideas of the staff can be achieved. The Office of the Superintendent identifies the needs and policies, develop regulations, provide leadership, and manage the day-to-day operations of the district. Communicating with the Board of Directors all that is happening in GPSD7 is a high priority.

Successes – 2022-2023

- The Addition of New Bridge High School
- Increased Enrollment
- Began the process of bringing Auto Shop as an Elective to GPHS

Challenges – Upcoming and/or Existing

- Budget
- Onboarding of New Board Members (4 after the election)
- Funding Large Maintenance Projects

Goals – 2023-2024

- Increase Graduation Rates
- Increase 9th Grade On Track
- Improve 3rd Grade Reading

Transportation (Operations)

	2022-2023 Actual	2023-2024 Proposed	WE SUPPORT 2,827 STUDENTS TRANSPORTED 29 BUSES
Manager	0	.25	
Supervisor	1	1	
Certified	0	0	
Classified	65	65	
Confidential	0	0	
Total	66	66.25	



Purpose:

At Transportation our mission is to provide students with a positive and safe environment to get to and from school each day. We strive to train skilled drivers with safety at the forefront of their daily activities. Building relationships with schools and families; striving towards positive experiences for all.

Successes – 2022-2023

- We have grown to transporting **2,827** students from within our district; including Glendale, Selma and Medford
- Our SPED population has increased to **360** students from 215 in 2022.
- We drive an average of **3,514 miles** each day.
- We offer after school transport: clubs, sports practices, and academic advancement at all secondary schools.

Challenges – Upcoming and/or Existing

- Bus/Transportation referrals have increased dramatically over the past three school years.
- Filling/ maintaining-Elementary School 3:30 club driver position
- Ever evolving time changes to support shortened day students and evolution of GPASS students' needs
- Staffing shortages of drivers and aides

Goals – 2023-2024

- Phase out old equipment to meet HB 2007 emissions rule before 1/1/25
- Improve behavior during transportation of all ages of students.
- Decrease at fault accidents of drivers

Food Service (Operations)

	2022-2023 Actual	2023-2024 Proposed	WE SUPPORT 5,527 STUDENTS(ADM) 11 SITES
Manager	0	.25	
Supervisor	2	2	
Certified	0	0	
Classified	47	48	
Confidential	0	0	
Total	50	51.25	



5,618 Snacks
392,769 Lunches
230,761 Breakfasts

Purpose:

At Nutrition Services, our mission is to provide nutritious meals to all our students with options at breakfast and lunch. We also provide supper and after school snacks to participating schools.

Successes – 2022-2023

- Served 230,761 breakfasts, 392,769 lunches, 5,618 snacks to 5527 students
- Successfully started a supper (CACFP) program at 3 sites feeding after school students with expansion to more sites moving forward.
- Added 3 additional elementary schools to the Fresh Fruit and Vegetable Program

Challenges – Upcoming and/or Existing

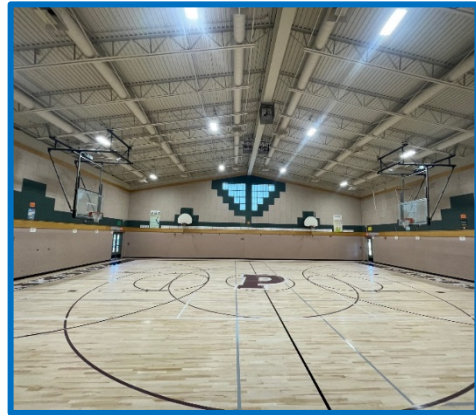
- More storage and warehouse space
- Supply chain challenges
- Moving back to regular meal service after COVID

Goals – 2023-2024

- Implementation of more scratch cooking
- Continued expansion of the supper program
- Creative line flow and presentation changes at all schools

Maintenance (Operations)

	2022-2023 Actual	2023-2024 Proposed	WE SUPPORT 15 SITES
Manager	0	.25	
Supervisor	1	1	
Certified	0	0	
Classified	6	6	
Confidential	1	1	
Total	8	8.25	



Purpose:

We maintain 11 school sites and 4 support facilities (District Office, Print Shop, Maintenance site, and Transportation facilities). With maintenance and upgrades done at a high standard we strive to provide our staff and students a safe and comfortable place to work and learn. Some of the many tasks we oversee include carpentry, flooring, plumbing, HVAC, door locks, keys and hardware, as well as landscaping and playground safety. Our crew continues to work with various vendors, which include ER Electric, Applied Refrigeration, Metal Masters and many others to help with the upkeep of our buildings.

Successes – 2022-2023

- Repairing the sewer line at Riverside Elementary
- Putting in the long requested carpet in the PAC
- Installing security fences at both GPHS and South
- Adding buzz-in stations at six locations
- Sanding and refinishing six gym floors

Challenges – Upcoming and/or Existing

- Getting the playgrounds up to safety standards
- Maintaining over 152 new HVAC units
- Providing custodial coverage at all schools

Goals – 2023-2024

- Complete modular addition GP-Flex
- Work on implementation of an asset management program
- Continued beautification of landscape areas

Allen Dale Elementary School

	2022-2023 Actual	2023-2024 Proposed	WE SUPPORT 390 STUDENTS (ADM)
Administrator	1	1	
Supervisor	0	0	
Certified	25	25	
Classified	37	37	
Confidential	0	0	
Total	63	63	



Purpose:

At Allen Dale our mission is to provide students with a positive and safe learning environment; parents and community members with a strong sense of trust and belonging; and staff with the best opportunities and resources to teach effectively.

Successes – 2022-2023

- Allen Dale's Attendance % by day is the best in the district, and Non-Chronically Absent students % has improved by nearly 10% from the previous school year (21-22= 72.2%, 22-23= 81.3%)
- Major Behavior Referrals have decreased by 18% from the previous school year.
- Reading data (based on Acadience data) have shown improvement at all grade levels from the previous school year.
- Allen Dale offers a number of after school programs for our upper grades over the course of the school year (Chess Club, Smile Club, Racquet Club, Book Club, Art Club, Run/Walk Club, Archery Club)

Challenges – Upcoming and/or Existing

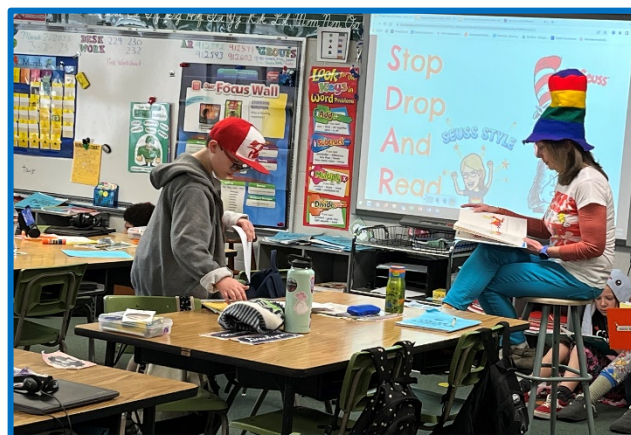
- Bus/Transportation referrals have increased dramatically over the past three school years.
- Performance according to iReady math declines as we move up grade levels (Kinder-highest scores, 5th-lowest scores)
- We still have nearly 20% of our students who are considered Chronically Absent.

Goals – 2023-2024

- Continue to improve non-chronically absenteeism school-wide. If students aren't here, they can't learn.
- Improve behavior in common areas, specifically the bus and playground.
- Continue to Increase our math and reading scores. We have seen improvement since the 20-21 school year, but we still aren't where we were before the shutdown.

Highland Elementary School

	2022-2023 Actual	2023-2024 Proposed	WE SUPPORT 355 STUDENTS (ADM)
Administrator	1	1	
Supervisor	0	0	
Certified	20	20	
Classified	34	34	
Confidential	0	0	
Total	55	55	



Purpose:

At Highland Elementary we aim to Embrace, Engage, and Empower all students.

- Embracing frequent communication with our families and choosing positive in our interactions with students, families, and among staff.
- Engaging with a consistent and relentless implementation of D7 core curriculum, and the deployment of effective and engaging instructional strategies.
- Empowering students by determining to enact consistent expectations and classroom routines, and having collaborative hallway and playground conversations.

Successes – 2022-2023

- Implementation of an after school tutoring program for 1st grade students.
- 4-5 Grade SMILE club (STEM) with support from OSU, and piloting a program that has extended to the rest of District 7.
- Monthly Classified Staff Meetings

Challenges – Upcoming and/or Existing

- Improving attendance rate for chronic attendance issues.
- Maximize educational assistant resources for the academic benefit of our students.
- Find strategies for math intervention groups

Goals – 2023-2024

- Pilot, approve, and plan implementation of a new core reading program.
- Fully enclose the loop of our data monitoring process to ensure all critical areas pertaining to student success are being attended to regularly.
- Research and implement a Pre-School program at Highland.

Lincoln Highlights



We are a school community dedicated to academic success, social responsibility and the pursuit of lifelong learning. As a staff we focus on building strong connections with students and families, routines rooted in relationship and instructional strategies that meet the needs of all learners. At Lincoln, we recognize that strong relationships are the foundation for rigorous learning and lifelong achievement.

- Second year as a District Partnership school with Sound Discipline
- First year implementing AVID elementary strategies. We will be sending three more teachers to Summer Institute this summer.
- The return of after school activities including Chess Club, Junior Coaching and After School Tutoring for our students in the EL program.

- Increasing academic rigor and expectations while supporting our students with emotional, behavioral and attendance concerns.
- Increasing our differentiation skills in order to meet the wide range of needs of our students.
- Hiring, retaining and training classified staff.

- Ensure all of our students continue to make growth in reading and math and that our OSAS scores are above the state average.
- Enhance our instructional strategies that support all learners.
- Create even more supports to overcome barriers for our students that are struggling with attendance.

Redwood Elementary School

	2022-2023 Actual	2023-2024 Proposed	WE SUPPORT 438 STUDENTS (ADM)
Administrator	1	1	
Supervisor	0	0	
Certified	26	26	
Classified	38	38	
Confidential	0	0	
Total	65	65	



Purpose:

The Redwood Family is dedicated to Love, Learning, and Putting Students First.

Successes – 2022-2023

- We are in our third year of being a Positive Discipline Pilot School.
- Our behavior/discipline data continues to decline even with a growing enrollment.
- Redwood PTA purchased bounce houses for the school to use for school wide celebrations and family events.

Challenges – Upcoming and/or Existing

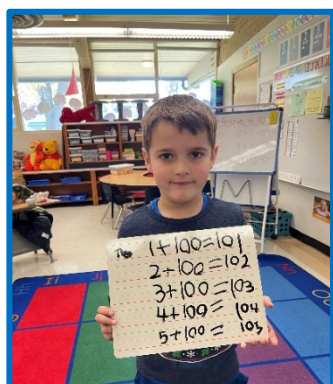
- To continue to meet the academic and behavior needs of all students while needs for students continue to rise.
- The building is showing its age with its leaking roof.
- To continue to recruit and retain qualified classified staff and train them to provide assistance in the classroom.

Goals – 2023-2024

- To raise funds for an inclusive playground to serve all students.
- To provide opportunities for assistants to provide support in classrooms at a higher rate than ever before.
- For math and reading scores to continue to improve through opportunities for students in the classroom, and through before school and after school programs.

Riverside Elementary School

	2022-2023 Actual	2023-2024 Proposed	WE SUPPORT 392 STUDENTS (ADM)
Administrator	1	1	
Supervisor	0	0	
Certified	26	26	
Classified	41	41	
Confidential	0	0	
Total	68	68	



Purpose:

We are a school community dedicated to academic success, social responsibility, and the pursuit of lifelong learning. As a staff, we focus on rigor, relationships and routines to ensure students want to come to school, have solid lasting relationships, and are academically and socially ready for middle school and beyond.

Successes – 2022-2023

- First year with a full Stepping Stones program in our new building/classrooms.
- We brought back grade level and school field trips. We took 74 3rd-5th grade students to snowboard on Mt. Ashland, 5th grade went to OMSI and the Oregon zoo.
- We created an after school math program for students struggling with math skills and created an after school TAG enrichment program.

Challenges – Upcoming and/or Existing

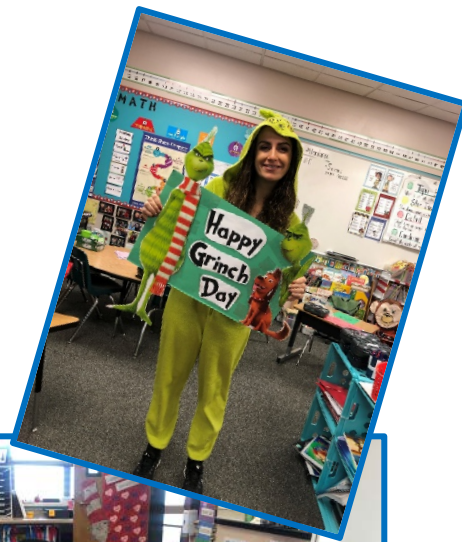
- Increasing our services and opportunities for our students with disabilities and our economically disadvantaged students.
- Increasing academic rigor and expectations while supporting our students with emotional, behavioral, and attendance concerns.
- Hiring, retaining, and training classified staff.

Goals – 2023-2024

- Ensure all of our students reading and math skills are at benchmark and our OSAS scores are above state average.
- Enhance our school wide behavior and attendance supports.
- Create more opportunities for family and student involvement.
- Increase student attendance rates.

Parkside Elementary School

	2022-2023 Actual	2023-2024 Proposed	WE SUPPORT 401 STUDENTS (ADM)
Administrator	1	1	
Supervisor	0	0	
Certified	26	26	
Classified	40	40	
Confidential	0	0	
Total	67	67	



Purpose:

Parkside will accept and support all people, encouraging our students to reach their fullest potential in a respectful, motivating and nurturing environment. We will prepare students to be effective participants in society by empowering them with a broad and balanced education.

Successes – 2022-2023

- Parkside's Attendance % by Day is 2nd best in the District
- 4/6 grades at Parkside are out growing the Median % Typical Growth targets in Math
- We have increased the number of students meeting typical and stretch growth in math 3 years in a row.

Challenges – Upcoming and/or Existing

- All grade levels are below the district average of students meeting reading expectations
- Performance according to Ready math declines from Kinder to 5th grade
- 27% of our students are chronically absent

Goals – 2023-2024

- Improve the number of students who were not chronically absent
- Decrease the number of students who have behavior incidents
- Increase our math and reading scores

North Middle School

	2022-2023 Actual	2023-2024 Proposed	WE SUPPORT 693 STUDENTS (ADM)
Administrator	3	3	
Supervisor	0	0	
Certified	39	39	
Classified	49	49	
Confidential	0	0	
Total	91	91	



Purpose:

Mission Statement – Developing our unique potential as a community of responsible and resourceful lifelong learners

Purpose – providing students with the knowledge and skill sets to take on the rigors and challenges of high school and to help prepare students for post-secondary opportunities.

Successes – 2022-2023

- Increased the number of students who are proficient readers (Reading Inventory)
- Increased the number of students who are proficient or approaching proficiency in math (iReady)
- Increased family involvement (PTSA, Site Council, Parent Advisory Council, YouthTruth Survey)

Challenges – Upcoming and/or Existing

- Aging buildings
- Students lagging math skills post-pandemic
- Post-pandemic - Lagging social/emotional skills in students
- Chronically absent students

Goals – 2023-2024

- AVID Reboot
- Strengthen systems
- Increase the number of students who are at grade-level in math

South Middle School

	2022-2023 Actual	2023-2024 Proposed	WE SUPPORT 621 STUDENTS (ADM)
Administrator	3	3	
Supervisor	0	0	
Certified	36	36	
Classified	31	31	
Confidential	0	0	
Total	70	70	



Purpose:

South Middle School is a community dedicated to learning while promoting integrity and respect. A word commonly associated with South is family. Staff work closely and cooperatively with each other to create an environment that welcomes all students while also attending to the learning needs of individual students. The middle years in education are a time of important social and academic growth for students. We strive to attend to and help students mature in both of those areas while at South Middle School.

Successes – 2022-2023

- iReady and Reading Inventory mid-year data showed growth and improvement
- 541 students participated in after school athletics and another 30 students took part in clubs
- 50 students enrolled in the 7th or 8th grade AVID elective classes
- 239 students participated in band, orchestra, or choir

Challenges – Upcoming and/or Existing

- Addressing the maintenance needs of a school built in 1957
- Support for student perseverance and stamina for school work, post-COVID
- Time in the school year calendar for breaks to promote student and staff well being

Goals – 2023-2024

- Encourage and reward regular, daily attendance by all students
- Schedule and conduct parent information nights around math and reading support for all students and programs of support for our ESL students
- Sustain continued growth in the academic achievement of all student

Grants Pass High School

	2022-2023 Actual	2023-2024 Proposed	WE SUPPORT 1,547 STUDENTS (ADM)
Administrator	5	5	
Supervisor	0	0	
Certified	93	93	
Classified	91	91	
Inst. Coach	1	1	
Total	190	190	



Purpose:

To guide, educate, and inspire our children, our families, and our community to embrace a love of learning that will better our lives and future.

Successes – 2022-2023

- Focus on attendance led to over 1,000 fewer tardies during 1st period, 1st semester.
- Focus on teachers taking accurate student attendance in class - Increased 8% to 96%
- Focus on best instructional practices with Instructional Coaches has led to:
 - Elimination of “Essential/Basic” classes for upcoming school year - School-wide effort (Rigor for all students)
 - Instructional coaches- 220 coaching contacts, 60+ teacher initiated contacts
- Moving to later start time for students, with a more predictable schedule

Challenges – Upcoming and/or Existing

- Our Tier 3, or Red Zone students need additional supports and interventions in place. Identifying a teacher to oversee program
- Continuation of building the climate and culture within school (We are GP team)
- Support (PD) for our teachers in changing our classroom placement model (broader spectrum of learners in classroom)

Goals – 2023-2024

- Continue to focus on improvement in 9th grade on track rate to 83%
- Improvement of 4 year graduation rate to 88% and close the gap in Sped and Houseless populations
- Improvement in regular attending students from 68.6 – to- 74%

GP HS – Athletics

	2022-2023 Actual	2023-2024 Proposed	<div>WE SUPPORT</div> <div>30</div> <div>ATHLETIC PROGRAMS</div>
Administrator	1	1	
Classified	1	1	
OSAA Coaches	79	79	
Total	81	81	



Purpose:

Our goal is to teach the values of teamwork, pride, respect, commitment, good work ethic, sportsmanship and development of the proper winning attitude. It is our hope that through our athletic programs our student athletes will adopt these guidelines and develop a positive winning attitude that will carry over into all aspects of their lives.

Successes – 2022-2023

- We were able to field 46 Varsity and Sub-Varsity OSAA athletic teams this year
- Over 700 students participated in OSAA athletics
- Most of our athletic teams had over a 3.0-combined GPA

Challenges – Upcoming and/or Existing

- Funding to improve existing athletic facilities
- Retaining qualified coaches
- Support (PD) for our head coaches and their staffs

Goals – 2023-2024

- To start leadership training within our athletic teams
- To expand our athletic teams based upon numbers of qualified athletes
- To improve fan behavior at all of our events

GPHS – Performing Arts Center (PAC)

	2022-2023 Actual	2023-2024 Proposed	USED 260 DAYS / YEAR OVER 80 annual Community Performances!
Administrator	0	0	
Supervisor	2	2	
Certified	0	0	
Classified	0	0	
Total	2	2	



Purpose:

To guide, educate, and inspire our children, our families, and our community to embrace a love of learning that will better our lives and future.

Successes – 2022-2023

- For the second year in a row, the GPHS Theatre Department was selected as an Honor Troupe – a recognition given to troupes with meritorious work in theatre through the Educational Theatre Association.
- Choir qualified and attended OSAA State Competition
- Marching Band awarded the NWAPA Champions of the Pacific Northwest for the 4th year in a row.
- Orchestra has 3 soloists and 2 chamber ensembles headed to State Championships next week as well as the GP Chamber Orchestra competing at the OSAA Championships in May

Challenges – Upcoming and/or Existing

- Scheduling equitable use of the facility that meets the needs of district programs and outside user and performance groups.
- Provide adequate dressing facilities for all of our students in Theatre performances.
- Work to balance storage needs of programs and maintain open and safe spaces/classrooms.

Goals – 2023-2024

- Work with 4 Way Foundation and District on Facility Improvements in preparation for the 25th anniversary of the Performing Arts Center.

Gladiola High School



	2022-2023 Actual	2023-2024 Proposed	WE SUPPORT 156 STUDENTS (ADM)
Administrator	1	1	
Supervisor	0	0	
Certified	11	11	
Classified	6	6	
Confidential	0	0	
Total	18	18	



Purpose:

Gladiola High School helps stand in the gaps for students, providing more intensive support to ensure ALL students have access to high quality, individualized education. Students are at the core of our work and work hard to ensure competent, professional, caring adults meet each individual student's needs. We focus on high standards and expectations, and we will support each student in completing high school and in aspiring beyond high school to careers and ongoing education.

Successes – 2022-2023

- Growing systems and supports to continue to increase the number of graduates and completers
- Growing social emotional systems and access to mental health supports for students
- Increasing relationships and supports with our community partners (Options, Project Youth+, Worksource, 71-5 VoTec, etc.)

Challenges – Upcoming and/or Existing

- Facility is aging and has some space and maintenance challenges
- We work hard with positive attendance supports for students, but could use more support for truancy and attendance accountability
- Existing skills and proficiency gaps for students from the Pandemic shut down are an ongoing challenge to overcome

Goals – 2023-2024

- Increase our numbers of graduates and GED completers
- Reduce chronic non-attendance rates for students
- Continue to improve systems and supports to reduce adverse behaviors that lead to suspensions and

GPFLEX School

	2022-2023 Actual	2023-2024 Proposed	WE SUPPORT 141 STUDENTS (ADM)
Administrator	1	1	
Supervisor	0	0	
Certified	5	6	
Classified	1	1	
Confidential	0	0	
Total	7	8	



**Proposed New Campus
Opening Fall 2023!**



Purpose:

GPFLEX is an exciting educational opportunity for 6-12 grade students and their families looking for an alternative to the traditional school environment. We strive to match student and family need with excellent educational opportunities. These opportunities may be fully online or in a hybrid schedule that allows students opportunities for in person classes in addition to the online educational experience. We also serve as a bridge for students that are moving from one program to another, have short term health issues, family situational changes, or simply want (or need) a change of pace from the regular school day.

Successes – 2022-2023

- Enrollment has doubled from August 2022 to Spring 2023
- 94% Graduation rate and 97% High School completion rate for the 22-23 school year
- 27 of 29 Seniors have either graduated or are on-track to graduate
- Served as a bridge program for 40 students, which helped them to find success in other D7 programs.

Challenges – Upcoming and/or Existing

- GPFLEX is moving to a new campus in the Fall of 2023 (see below)
- Marketing all that GPFLEX has to offer to the Grants Pass community as a whole and especially targeting those students that live in Grants Pass but are not currently attending D7 schools.
- Maximizing student/family academic engagement in order to increase student success.
- Increase student/family connection to GPFLEX as a school community

Goals – 2023-2024

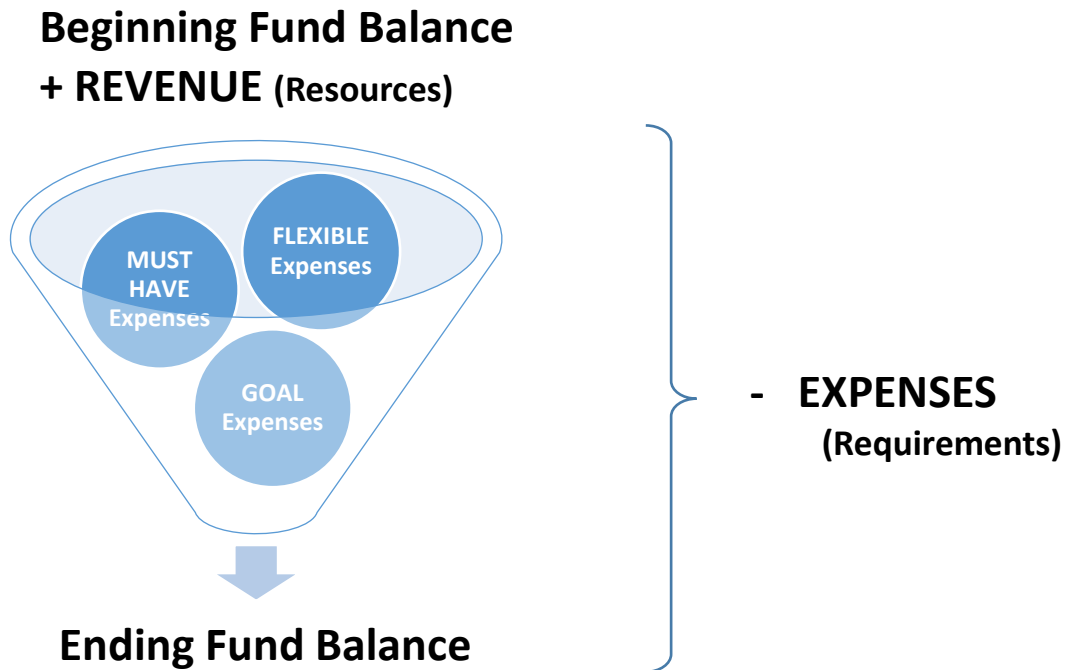
- Successful transition to new campus facilities
- Increase GPFLEX enrollment to 175
- Explore additional educational software options
- Explore additional opportunities for dual enrollment (High School and College)



Budget Basics

2023.2024 BUDGET HIGHLIGHTS

BUDGET BASICS



2023.2024 General Fund (100)

Beginning Fund Balance	\$ 6,599,422
Revenue - Local	\$ 19,209,132
Revenue - Intermediate	\$ 1,300,000
Revenue - State	\$ 50,734,722
Revenue - Federal	\$ 8,170,000
TOTAL RESOURCES	\$ 86,013,276
Expense - Instruction	\$ 49,582,540
Expense - Support Services	\$ 30,640,522
Expense - Community	\$ 2,000
Expense - Facilities Acquisition	\$ 1,000
Expense - Transfers	\$ 600,000
Expense - Contingency	\$ 600,000
TOTAL EXPENSE	\$ 81,426,062
Ending Fund Balance	\$ 4,587,214

EXAMPLE:

MUST HAVE Expenses: Payroll, Taxes, PERS, Software, Utilities, Facilities

FLEXIBLE Expenses: Training & Travel, Some supplies and Materials, Extracurricular programs

GOAL Expenses: Saving for new school / Major upgrades / Smaller Class sizes

2023.2024 BUDGET HIGHLIGHTS

BUDGET BASICS

The chart of accounts encourages full disclosure of the financial position of the district.
Each fund, function and object helps achieve the district's goal.

FUND

- 100 General Fund
- 200 Special Revenue Funds
- 300 Debt Service Funds
- 400 Capital Project Funds
- 500 Enterprise Funds
- 600 Internal Service Funds
- 700 Trust & Agency Funds

OBJECT

- 100 Salaries
- 200 Associated Payroll Costs
- 300 Purchased Services
- 400 Supplies/Materials
- 500 Capital Outlay
- 600 Other Objects
- 700 Fund Transfers
- 800 Other Uses

FUNCTION

- 1000 Instruction
- 2000 Support Services
- 3000 Enterprise & Community Services
- 4000 Facilities Acquisition and Construction
- 5000 Other Uses (Interagency / Fund Transactions / Debt Service)
- 6000 Contingency
- 7000 Unappropriated Ending Fund Balance

FUND	FUNCTION	OBJECT	LOCATION	AREA of RESPONSIBILITY
• 100 General Fund	• 1250 Students with Disabilities	• 410 Supplies	• 101 Allen Dale	• 32000 Special Education

2023.2024 BUDGET HIGHLIGHTS

OREGON BUDGET LAW

Oregon's Local Budget Law is found in Oregon Revised Statutes (ORS) 294.305 to 294.565. The full text of these statutes (115 pages) are on the Oregon Legislature web site at www.leg.state.or.us.

What is a budget? A budget is a financial plan containing estimates of revenues and expenditures for a single fiscal year. The budget is a guide to the financial management of the local government. It provides information that encourages public participation in government.

Budget period: The Grants Pass School District 7 operates on an annual budget with a fiscal year that begins July 1 and ends June 30 [ORS 294.311(17)].

Basis of accounting: Local governments are required by ORS 294.333 (renumbered from 294.445) to maintain accounting records by fund, using a cash, modified accrual, or accrual basis of accounting. Grants Pass School District 7 uses a modified accrual basis of accounting.

Budget officer: Each local government must have an appointed budget officer. The budget officer must present a balanced budget to the budget committee. Grants Pass School District 7 has appointed Nepheli Sparks as the Budget Officer, and Tim Sweeny as the Executive Supervising Officer.

Budget message: A budget message is prepared annually by the executive officer of the district.

Budget committee: The budget message is delivered at the first budget committee meeting. The budget message explains the proposed budget and any significant changes in the local government's fiscal policy or financial position. The budget committee considers the budget proposed by the budget officer and comments made by the public and may make additions or deletions. When the budget committee is satisfied, it approves the budget.

The Budget: At the time the budget is given to the Budget Committee, a copy must be filed in the office of the district. The budget becomes a public record at this point and must be made available to anyone who is interested in viewing it.



2023.2024 BUDGET HIGHLIGHTS

STATE SCHOOL FUNDING INFORMATION

State School Funding. One of the largest sources of revenue for school districts and education service districts is State aid appropriated through the Oregon Department of Education (“ODE”). ODE funding supports kindergarten through 12th grade education including funding for operation for the State’s 197 school districts and 19 education service districts through the State School Fund (“SSF”). The SSF is funded primarily by State General Fund revenues with a smaller portion provided by Lottery Funds. General Fund dollars consist primarily of funds from income taxes.

State School Fund Formula. State aid is provided to school districts pursuant to a formula set by the Legislative Assembly. The objective of the formula is to provide equitable funding for all school districts. Available State and local resources determine the actual amount of the allocation. Under the current formula, each student is given a factor as an enrolled student that is then adjusted to include additional factors such as English as a Second Language, students with disabilities with an Individualized Education Plan, attending a remote small school, and Impoverished (the “ADMw”). The formula allocates revenues to districts based on the ADMw for each district. Each district’s share of the formula comprises a general purpose grant, transportation grant, small school district supplement and a high cost disability grant.

The SSF grant to each school district is the district’s share of the formula minus local revenues. Local revenues include tax offsets, local property taxes for school operations (specifically excluding taxes for voter approved Full Faith and Credit and Refunding Obligations and, subject to certain limitations, amounts raised from Local Option Levies), Federal Forest Fees, Common School Fund, county school fund, State timber revenues, ESD Equalization, and money received in lieu of property taxes.

State Legislature. The State has a citizen legislature consisting of the Senate, whose 30 members are elected to serve four-year terms, and the House of Representatives, which has 60 members elected for two-year terms (the “Legislature” or “Legislative Assembly”).

The Legislature convenes annually at the State Capitol in Salem, but sessions may not exceed 160 days in odd-numbered years and 35 days in even-numbered years. Five-day extensions are allowed by a two-thirds vote in each house. The Legislative Assembly convenes on the second Monday in January in odd-numbered years, and in February in even-numbered years.

State K-12 Education Budget. SSF funding is set biennially in the State budget adopted by the Legislative Assembly in odd-numbered years (the “Legislatively Adopted Budget”). The State budget covers two fiscal years (a biennium) beginning July 1 of an odd-numbered year to June 30 of the next odd-numbered year, and sets funding for State agencies including ODE. The Legislative Assembly has the power to subsequently approve revisions to the Legislatively Adopted Budget. Such revised State budget is termed the “Legislatively Approved Budget.”

The State Constitution requires the Legislative Assembly to balance the State’s General Fund budget. The Department of Administrative Services Office of Economic Analysis (the “OEA”) produces a forecast of projected revenues (a “Revenue Forecast”) for the biennium generally each March, June (May in odd-numbered years), September and December. The OEA also produces a “Close of Session Forecast” after

2023.2024 BUDGET HIGHLIGHTS

the end of the legislative session in odd years that reflects the May economic forecast adjusted for any changes made by the legislature.

Revenue Forecasts are based upon currently available information and upon a wide variety of assumptions. The actual results will be affected by future national and state economic activity and other events. If OEA's assumptions are not realized or if other events occur or fail to occur, the State's financial projections may not be achieved. Copies of the Revenue Forecasts are available from OEA at: www.oregon.gov/DAS/OEA.

If, over the course of a biennium, the forecasted revenues decline significantly from the Close of Session Forecast, the Legislative Assembly may meet to rebalance the budget, the Governor may direct that expenditures be reduced or the Legislative Assembly may adjust the budget when it meets in its regular session at the end of the biennium.

State School Fund Appropriations. The Legislature appropriated a combined total of \$9.3 billion for the SSF in the 2021-23 biennium, representing a 3.3% increase over the 2019-21 Legislatively Approved Budget of \$9.0 billion. While the SSF was said to be held harmless at funding of \$9.1 billion, the Coalition of Oregon School Administrators ("COSA") advocated for current service level appropriations of \$9.6 billion for the SSF and stated that some districts may be forced to make cuts or use reserves at the appropriated funding level of \$9.3 billion. However, additional funding for specific programs is projected to be available to schools.

The 2023-25 Governor's Budget included a proposed \$9.9 billion appropriation for the SSF. The Department of Administrative Services and Legislative Fiscal Office calculated a current service level cost of \$9.5 billion, however, the Oregon Association of Business Officials ("OASBO") has calculated current service level cost of \$10.3 billion. COSA has reported a \$10.2 billion approved budget and have advised Districts to create a 2023.2024 budget at the \$10.2 billion appropriation. The District has prepared its budget for Fiscal Year 2024 and will use the latest \$10.2 billion estimate for resources.

Source: Oregon Department of Education, School Finance



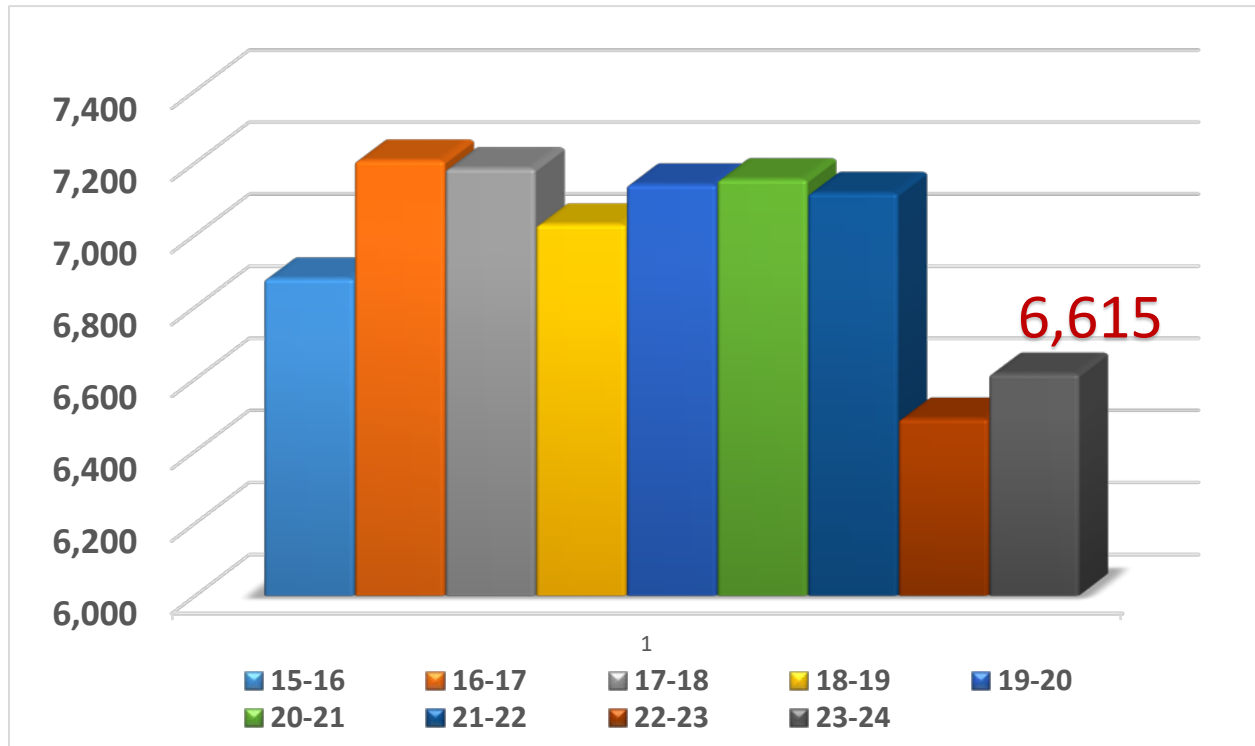


Understanding State School Fund

2023.2024 BUDGET HIGHLIGHTS

HISTORIC ADMw

Average Daily Membership Weighted (ADMw). The ADMr plus an additional amount or weight for English Language Learners, Pregnant students, Poverty students, Foster Care, and students with IEP's and others.



YEAR	ADMw
15-16	6,879
16-17	7,206
17-18	7,185
18-19	7,029
19-20	7,140
20-21	7,154
21-22	7,117
22-23	6,490
23-24	6,615

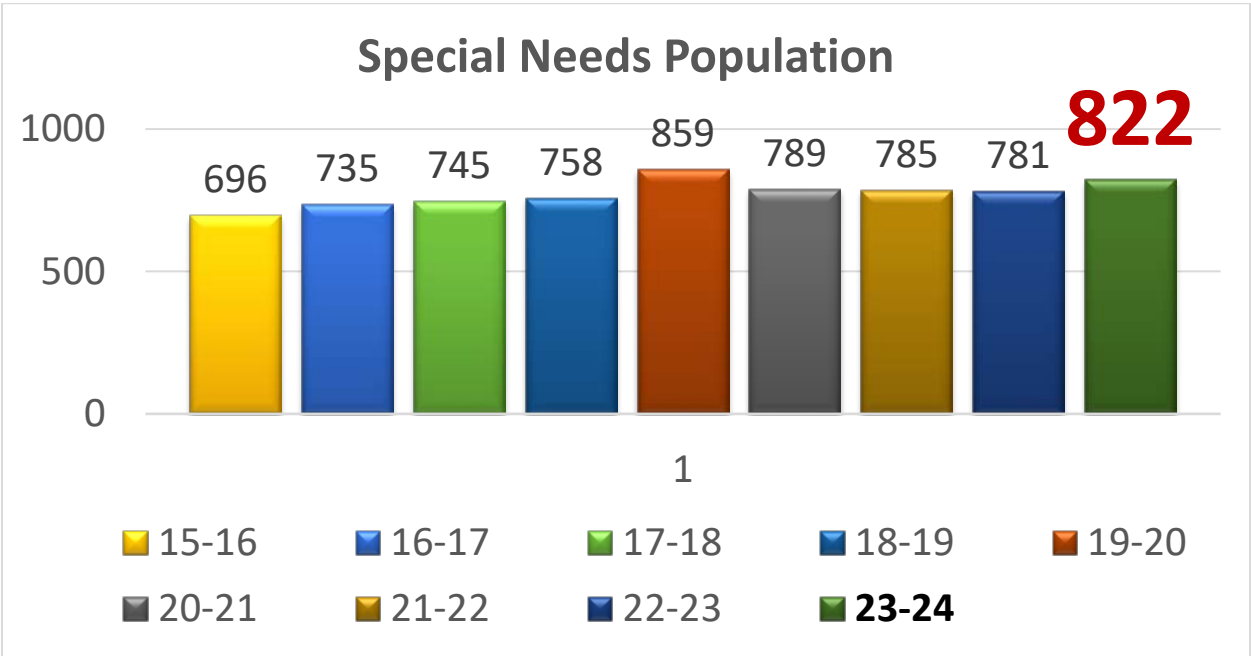
NOTE:

- Due to the pandemic, the 20-21 and 21-22 numbers are reflective of the State allowing Districts to be held harmless for ADM counts.
- Real ADM numbers were reported for 22-23.
- The loss of students happened during the 20-21 school year, not the 22-23 school

2023.2024 BUDGET HIGHLIGHTS

HISTORIC SPED

Special Education (SPED) The provision of education specifically designed to meet the unique needs of a child with a disability.

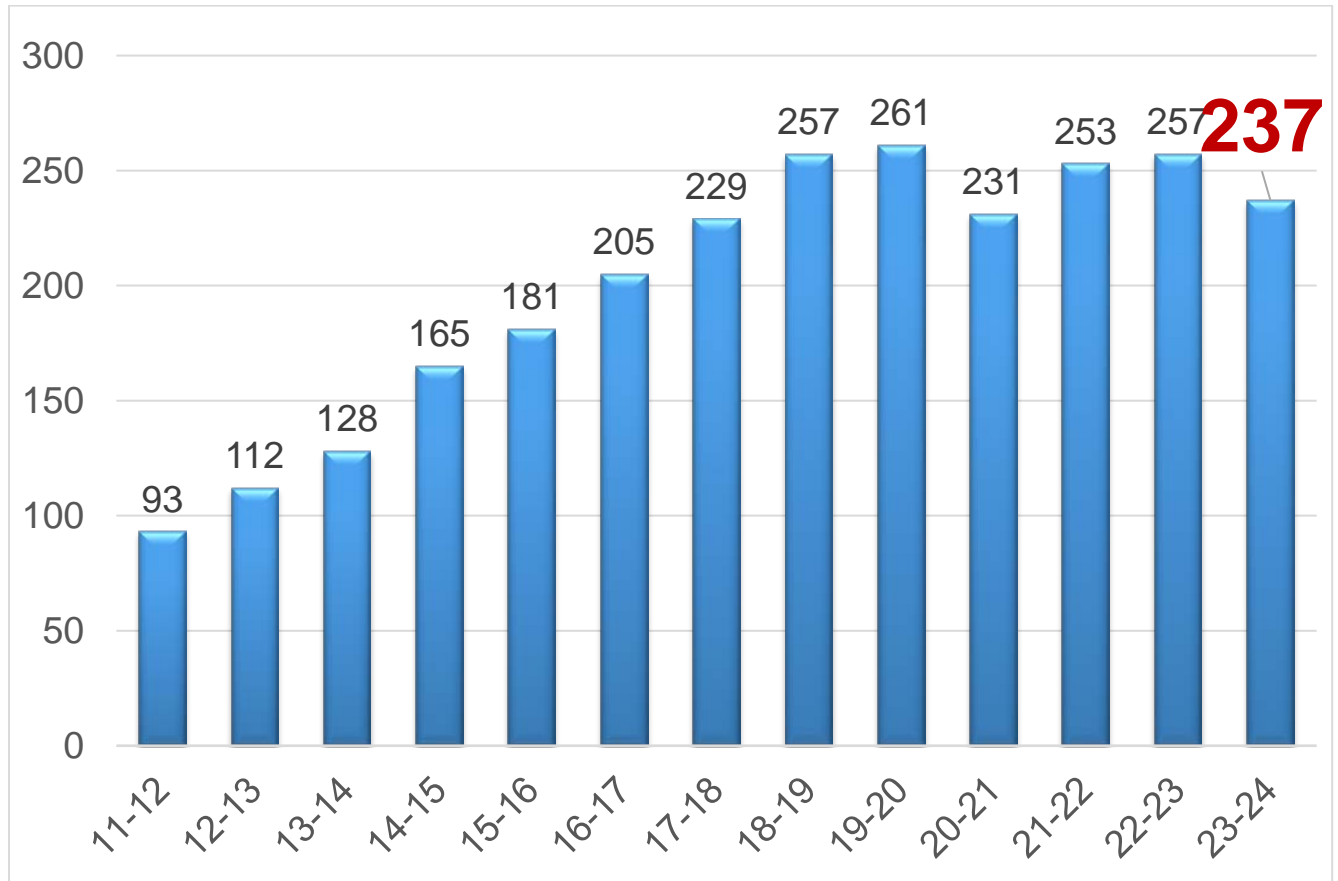


YEAR	ADMw
15-16	696
16-17	735
17-18	745
18-19	758
19-20	859
20-21	789
21-22	785
22-23	781
23-24	822

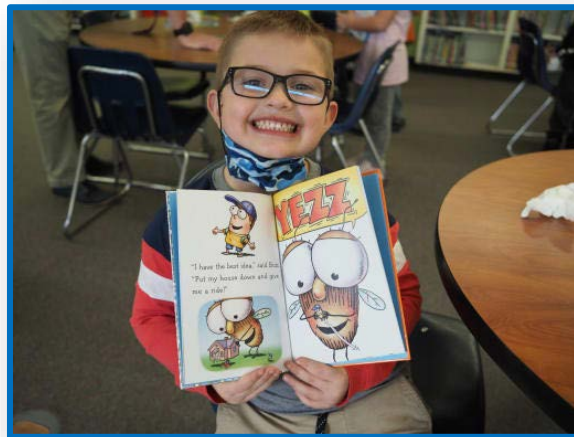


2023.2024 BUDGET HIGHLIGHTS

HISTORIC ENGLISH LANGUAGE LEARNERS



NOTE: These numbers reflect all LEP = Limited English Proficient Students



Area	# Students in GP
Pregnant / Parenting	22 students
Foster Care	72 students

2023.2024 BUDGET HIGHLIGHTS

WHY WE TRACK

Different students require additional support and those are weighted and accounted for through the State's ADMw calculation.

STATE SCHOOL FUND GRANT
2023-2024

As of 2/22/2023

Josephine County, Grants Pass SD 7

District ID: 2054

2023-2024 Extended ADMw

Grants Pass SD 7: District total extended ADMw for funding calculations

	2023-2024	2022-2023
ADMr: 5,655.00 X 1.00 =	5,655.00	5,573.88 X 1.00 = 5,573.88
Students in <u>ESL programs</u> :	74.00 X 0.50 = 37.00	76.78 X 0.50 = 38.39
Students in <u>Pregnant and Parenting Programs</u> :	21.00 X 1.00 = 21.00	6.79 X 1.00 = 6.79
<u>822 IEP Students</u> capped at 11% of District ADMr:	622.05 X 1.00 = 622.05	613.13 X 1.00 = 613.13
Students on IEP Above 11% of ADMr:	15.20 X 1.00 = 15.20	15.20 X 1.00 = 15.20
Students in <u>Poverty</u> :	1,017.42 X 0.25 = 254.36	1,002.82 X 0.25 = 250.71
Students in Foster Care and Neglected/Delinquent:	42.00 X 0.25 = 10.50	42.00 X 0.25 = 10.50
Remote Elementary School Correction:	0.00 X 1.00 = 0.00	0.00 X 1.00 = 0.00
Small High School Correction:	0.00 X 1.00 = 0.00	0.00 X 1.00 = 0.00
Post Graduate Scholars:	0.00 X 0.25 = 0.00	0.00 X 0.25 = 0.00
	2023-2024 ADMw 6,615.11	2022-2023 ADMw 6,508.59
	Grants Pass SD 7 Extended ADMw	6,615.11

Grants Pass SD 7 Extended ADMw 6,615.11

The difference between school years and corresponding SSF revenue is highlighted below:

	2022.2023	2023.2024	Difference
ADMr	5,574	5,655	81 Students
ADMw	6,508.59	6,615.11	106.52 weighted
			(\$1.1M increase)

2023.2024 BUDGET HIGHLIGHTS

STATE SCHOOL FUND GRANT

STATE SCHOOL FUND GRANT

2023-2024

Based on \$9.9 Billion Budget with a 49/51 split as of 2/22/2023

Josephine County, Grants Pass SD 7 - 2054

2023-2024 Local Revenue

Property Taxes and in-lieu of property taxes from local sources	=	\$17,085,500.00
Federal Forest Fees	=	\$0.00
Common School Fund	=	\$800,665.62
County School Fund	=	\$0.00
State Managed Timber	=	\$0.00
ESD Equalization	=	\$1,470,000.00
In-Lieu of Property Taxes(non-local sources)	=	\$0.00
Revenue Adjustments	=	\$0.00
Sum of Local Revenue	=	\$19,356,165.62

2023-2024 Experience Adjustment

District Average Teacher Experience	=	13.08
State Average Teacher Experience	=	11.90
Experience Adjustment (Difference in District and State Teacher Experience)	=	1.18

2023-2024 Transportation Grant

Salaries	=	N/A
Payroll	=	N/A
Purchased Services	=	N/A
Supplies	=	N/A
Other	=	N/A
Garage Depreciation	=	N/A
Bus Depreciation	=	N/A
Fees Collected	=	N/A
Non-Reimbursable	=	N/A
Net Eligible Trans Expenditures	=	\$4,490,000.00
Transportation per ADMr Rank		51%
Transportation Reimbursement Rate		70.00%
70.00% of the Net Eligible Transportation Expenditures = the Transportation Grant \$3,143,000.00		

2023-2024 Extended ADMw

2023-2024 ADMw 6,615.11

2022-2023 ADMw 6,508.59

Extended ADMw 6,615.11

2023-2024 General Purpose Grant

Multiply the Teacher Experience Adjustment of 1.18 by \$25 then add \$4500 to the result = \$4,529.50
Then multiply \$4,529.50 by the Extended ADMw 6615.105 and then by the funding ratio 2.160205173097 = \$64,726,482.72

2023-2024 Total Formula Revenue

Add the General Purpose Grant \$64,726,482.72 to the Transportation Grant \$3,143,000.00 = \$67,869,482.72

2023-2024 State School Fund Grant

Subtract the Local Revenue \$19,356,165.62 from the Total Formula Revenue \$67,869,482.72 = \$48,513,317.10

2023-2024 Rates per ADMw

General Purpose Grant per Extended ADMw = \$9,785

Total Formula Revenue per Extended ADMw = \$10,260

Charter Schools Rate(ORS 338.155) = \$9,785



Grants Pass District 7 originally built a budget on 9.9B and then added the difference in revenue to the Ending Fund balance (after adding 2 additional teacher positions).

REVENUE INCREASE TO GPD7

Estimated State Budget	\$10,200,000,000				
Our 1% Estimate	\$102,000,000	49%	\$49,980,000	2023.2024	
		51%	\$52,020,000	2024.2025	\$2,040,000.00

\$1,470,000	increase 23.24
\$1,530,000	increase 24.25





Resources (Revenue)

General Fund (100)

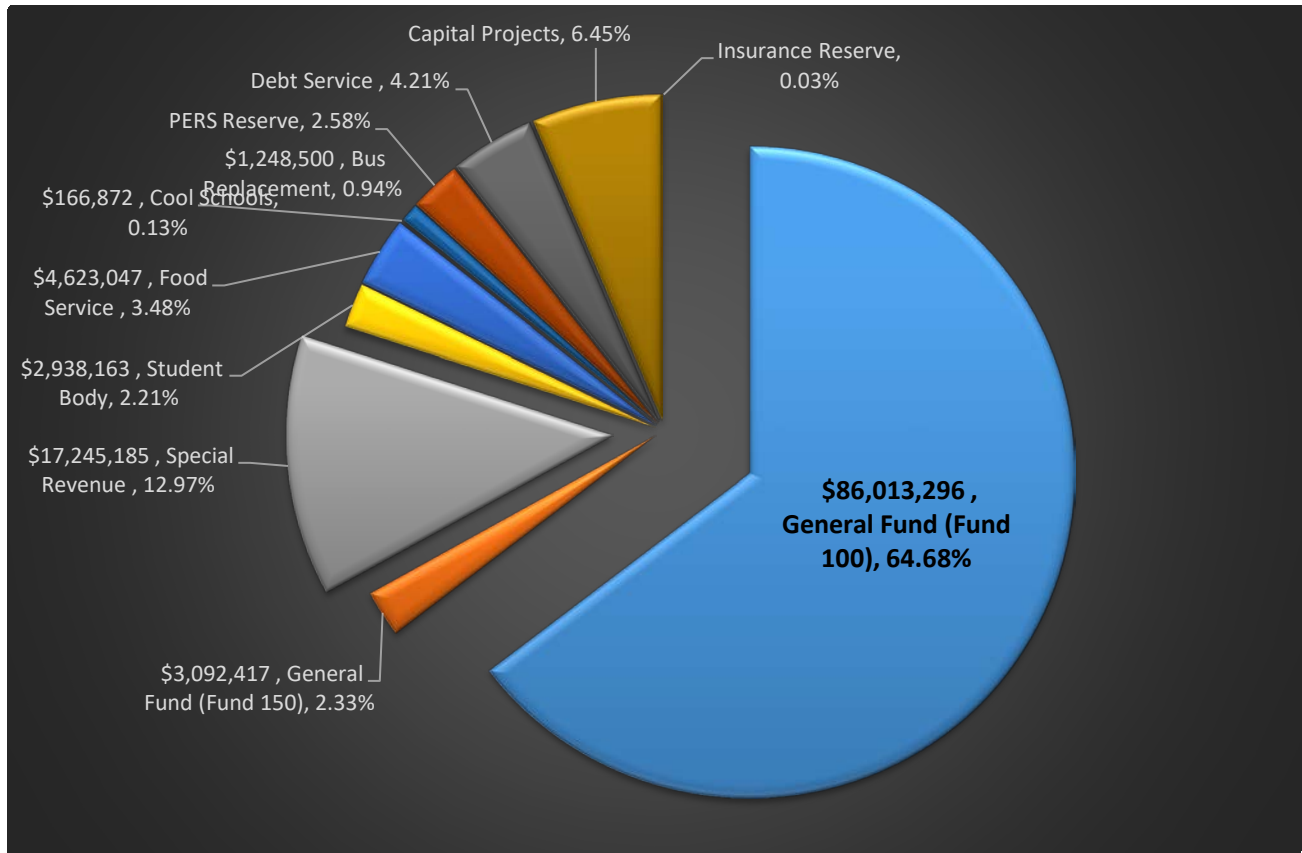
And

Non-General Funds

2023.2024 BUDGET HIGHLIGHTS

ALL RESOURCES

Resources include beginning fund balances, revenue, and ending fund balances for all funds.

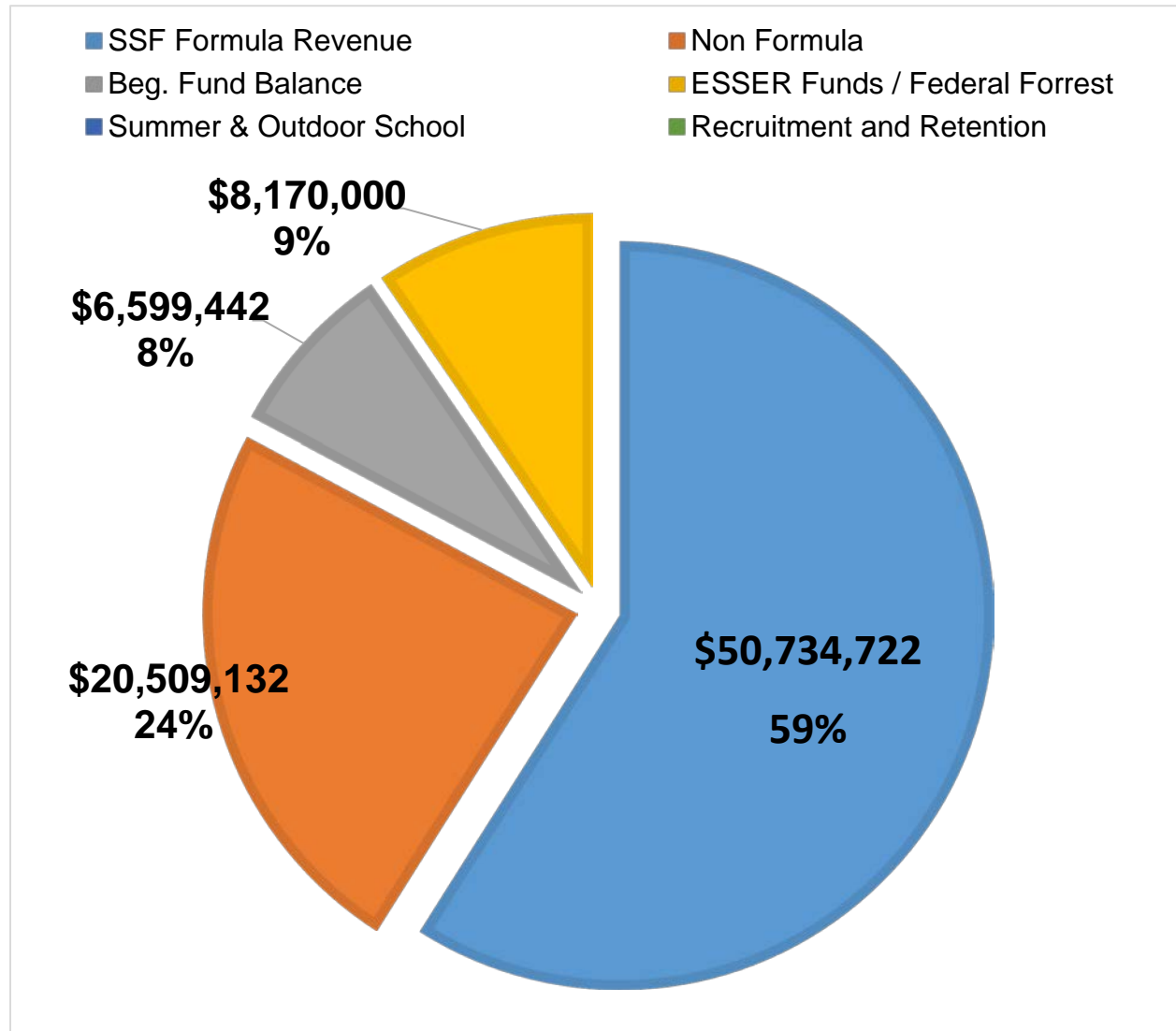


FUND		2023.2024
100	General Fund (Fund 100)	\$ 86,013,296
150	General Fund (Fund 150)	\$ 3,092,417
200-279	Special Revenue	\$ 17,245,185
280	Student Body	\$ 2,938,163
290	Food Service	\$ 4,623,047
294	Cool Schools	\$ 166,872
295	Bus Replacement	\$ 1,248,500
299	PERS Reserve	\$ 3,433,400
301	Debt Service	\$ 5,600,000
415	Capital Projects	\$ 8,583,280
605	Insurance Reserve	\$ 44,338
700	Internal Service Funds	\$ -
		\$ 132,988,498

2023.2024 BUDGET HIGHLIGHTS

GENERAL FUND (100) REVENUE

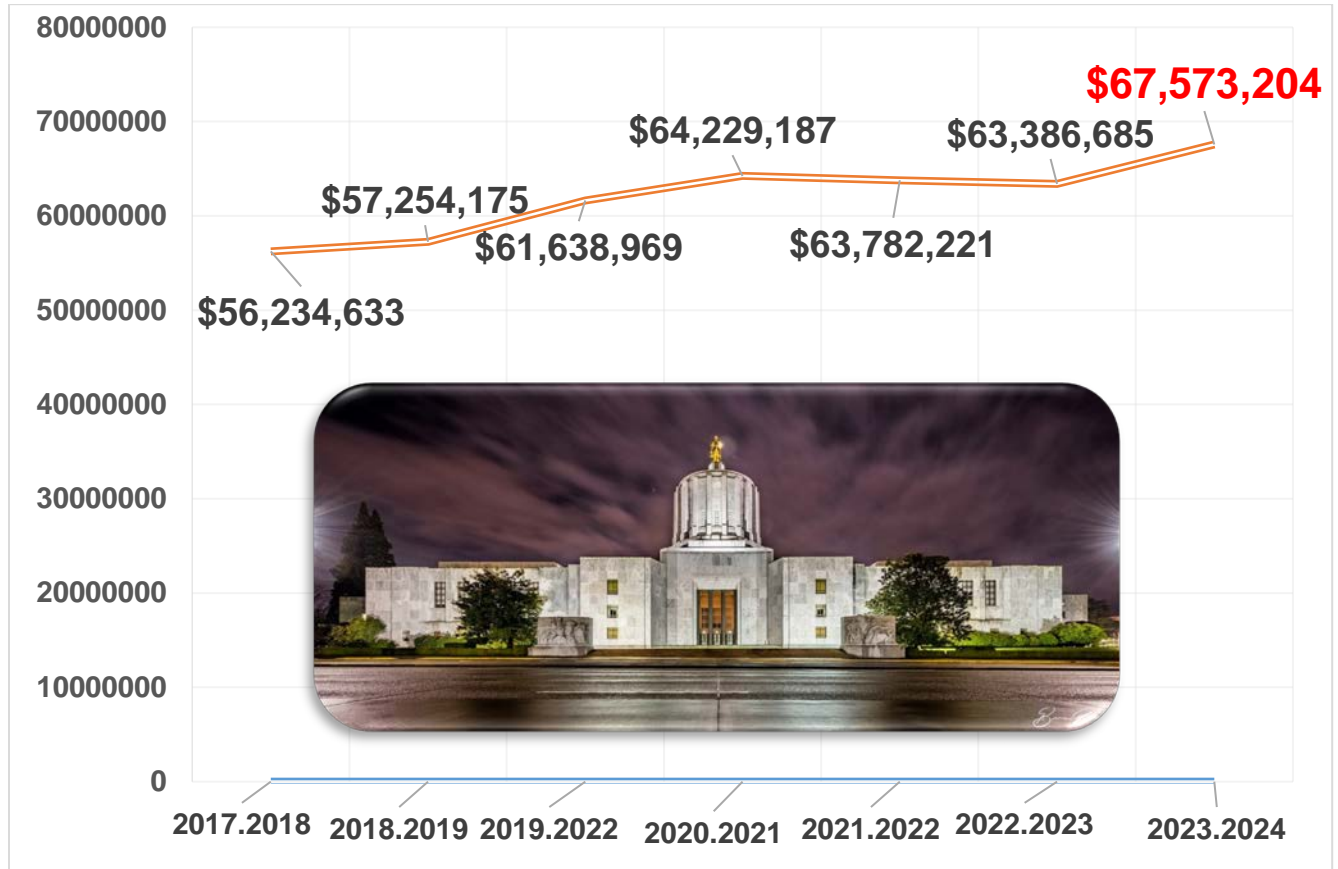
The purpose of a general fund is to record financial transactions relating to all activities for which specific or restricted types of funds are not required. It is the general operating fund for the District.



FUNCTION	DESCRIPTION	2023.2024	% of GF
3000	SSF Formula Revenue	\$ 50,734,722	59%
1000, 2000	Non Formula	\$ 20,509,132	24%
4000	ESSER Funds / Federal Forrest	\$ 8,170,000	9%
5400	Beg. Fund Balance	\$ 6,599,442	8%
		\$86,013,296	

2023.2024 BUDGET HIGHLIGHTS

HISTORIC SSF FORMULA REVENUE



	2022.2023	2023.2024	Increase
State School Fund	\$ 46,274,298	\$ 49,480,000	\$ 3,205,702
Property Taxes	\$ 16,300,000	\$ 17,338,482	\$ 1,038,482
Common School Fund	\$ 612,387	\$ 754,722	\$ 142,335
Federal Forest Fees	\$ 200,000	\$ -	(\$200,000)
TOTALS	\$ 63,386,685	\$ 67,573,204	\$ 4,186,519

2023.2024 BUDGET HIGHLIGHTS

HISTORIC GENERAL FUND REVENUE

District General Fund Budgeted Amounts	2020.2021	2021.2022	2022.2023	2023.2024	Increase
	Adopted	Adopted	Adopted	Proposed	(Decrease)
Beginning Fund Balance	\$5,800,000	\$6,962,594	\$4,550,000	\$6,599,442	\$2,049,442
State School Fund Grant	\$64,386,585	\$64,836,743	\$62,886,685	\$68,073,204	\$5,186,519
ESSER Funds	\$0	\$20,985,511	\$16,664,699	\$7,855,000	(\$8,809,699)
Federal Forest Fees / Summer Sch.		\$2,355,724	\$1,198,556	\$160,000	(\$1,038,556)
Recruitment Funds / Training		\$0	\$714,176	\$155,000	(\$559,176)
Other Revenue	\$3,591,557	\$3,064,768	\$3,451,557	\$3,170,650	(\$280,907)
Transfers	\$225,000	\$225,000	\$0	\$0	\$0
Total Resources	\$74,003,142	\$98,430,340	\$89,465,673	\$86,013,296	(\$3,452,377)



2023.2024 BUDGET HIGHLIGHTS

HISTORIC Non-Formula GENERAL FUND REVENUE

Non-Formula Revenue	2020.2021	2021.2022	2022.2023	2023.2024
Jo Co Redevelopment	\$ 15,000	\$ 15,000	\$ 15,000	\$ 17,000
Tuition	\$ 45,000	\$ 45,000	\$ 45,000	\$ 10,000
Interest	\$ 250,000	\$ 250,000	\$ 250,000	\$ 300,000
Admissions	\$ 110,000	\$ 110,000	\$ 110,000	\$ 67,000
Participation Fees - HS	\$ 120,000	\$ -	\$ 30,000	\$ 30,000
Participation Fees - MS	\$ 60,000	\$ -	\$ 10,000	\$ 10,000
Rentals	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
Facility Use	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Rental/Lease Payments	\$ 650	\$ 650	\$ 650	\$ 650
Other Local Sources	\$ 850,000	\$ 850,000	\$ 850,000	\$ 900,000
Sub Reimbursement	\$ 26,000	\$ 26,000	\$ 26,000	\$ 10,000
Jury Duty Reimbursement	\$ 1,500	\$ 1,500	\$ 1,500	\$ 500
ESD Reimbursement	\$ 4,500	\$ 4,500	\$ 4,500	\$ 5,000
Perkins Reimbursement	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
EAIP Reimbursement	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000
ESD Flow Through	\$ 1,691,618	\$ 1,691,618	\$ 1,691,618	\$ 1,300,000
Indirect Rate from Grants	\$ 346,789	\$ 346,789	\$ 346,789	\$ 450,000
	\$ 3,591,557	\$ 3,411,557	\$ 3,451,557	\$ 3,170,650



2023.2024 BUDGET HIGHLIGHTS

ESSER REVENUE

“Flows into General Funds”

Elementary and Secondary School Emergency Relief Fund

As of 5/12/2023	SPEND DEADLINE	AWARD	CLAIMED through 6-30-2022	SPENT through 2-28-2023	EXPENSED Balance	ALLOCATED through BUDGET	ESSER REMAINING BALANCE
ESSER II	9/30/2023	\$6,504,222	\$4,967,186	\$436,164	\$1,100,872	\$645,872	\$455,000
ESSER III	9/30/2024	\$11,694,243	\$53,842	\$5,256,149	\$6,384,252	\$284,252	\$6,100,000
Learning Loss	9/30/2024	\$2,923,561	\$95,665	\$415,631	\$2,412,265	\$1,112,265	\$1,300,000
		\$21,122,025	\$5,116,693	\$6,107,944	\$9,897,389	\$2,042,389	\$7,855,000

ESSER EXPENDITURES

Plan for remaining ESSER funds in 2023.2024

\$ 1,500,000	Payroll 2023.2024 (reduced 41% from 22.23 reliance)
\$ 2,706,571	Supplies (Supplies, Software, Hardware, Textbooks)
\$ 3,474,929	Purchased Services (Legal, audit, certified subs, fuel, etc.)
\$ 143,500	Other benefits (mileage, phones, etc.)
\$ 30,000	Capital Outlay

\$ 7,855,000 Total

Balance after 2023.2024 = \$0.00 ESSER



IMPORTANT ***

See note in Issues Facing the District section for ESSER discussion on 6/30/23 balance



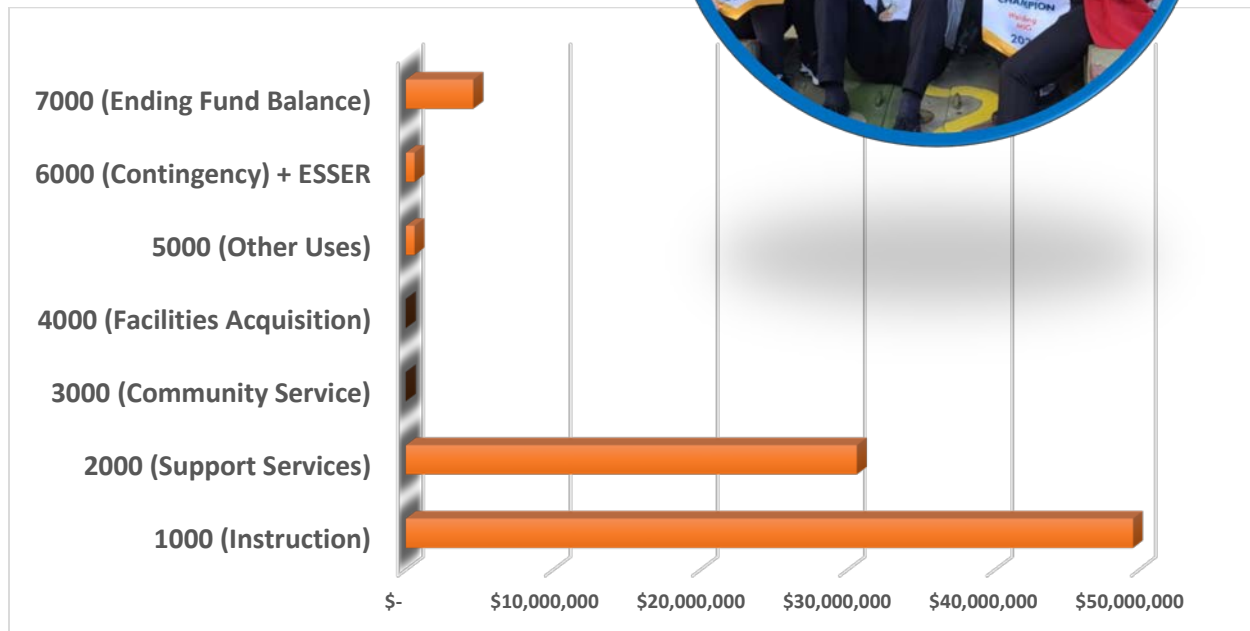
Expenditures (Uses)

General Fund (100)

2023.2024 BUDGET HIGHLIGHTS

GENERAL FUND - EXPENDITURE BY FUNCTION

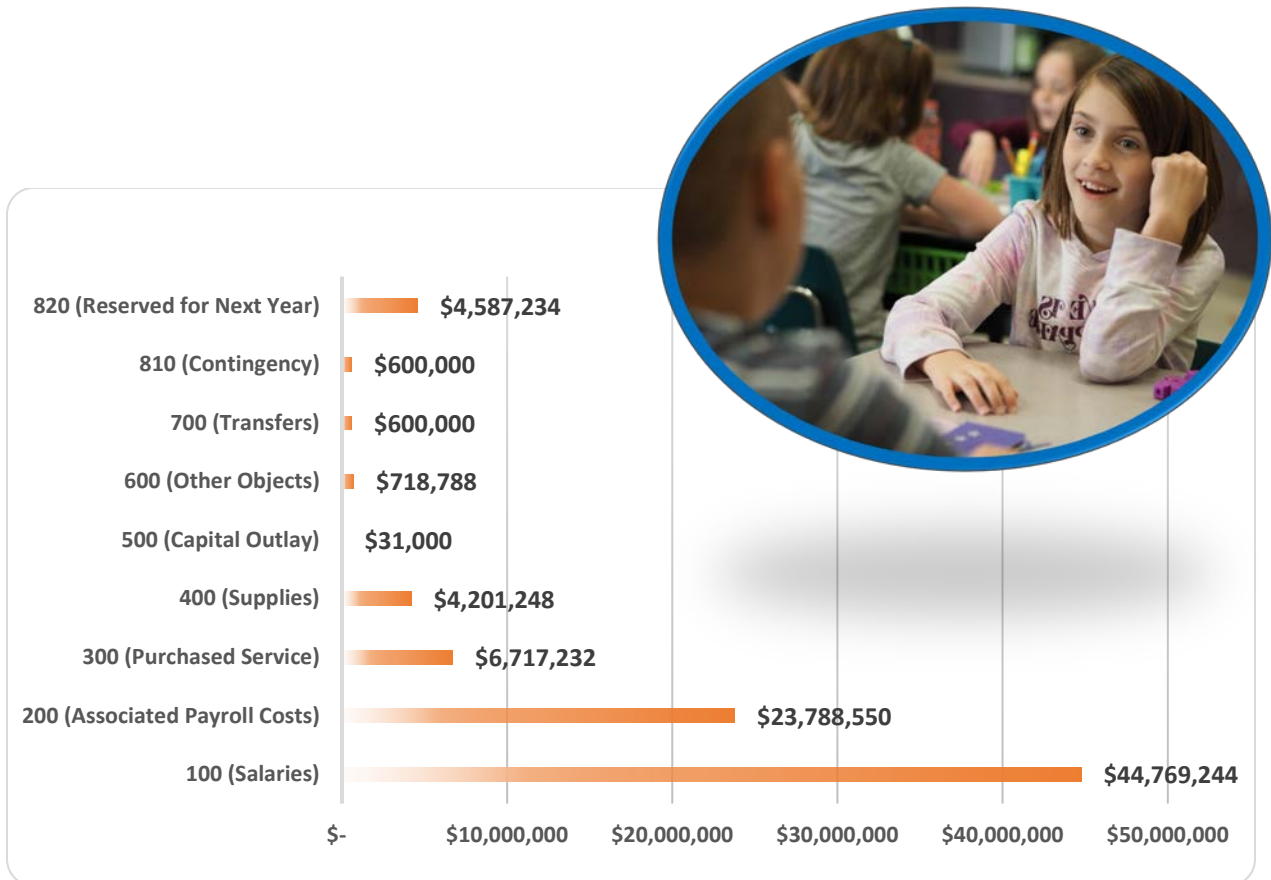
	2022.2023	2023.2024
1000 (Instruction)	\$ 46,105,577	\$ 49,582,540
2000 (Support Services)	\$ 27,120,043	\$ 30,640,522
3000 (Community Service)	\$ 2,000	\$ 2,000
4000 (Facilities Acquisition)	\$ 1,000	\$ 1,000
5000 (Other Uses)	\$ 4,950,000	\$ 600,000
6000 (Contingency) + ESSER	\$ 5,115,379	\$ 600,000
7000 (Ending Fund Balance)	\$ 6,171,674	\$ 4,587,234
	\$ 89,465,673	\$ 86,013,296



2023.2024 BUDGET HIGHLIGHTS

GENERAL FUND - EXPENDITURE BY OBJECT

	2022.2023	2023.2024
100 (Salaries)	\$ 41,777,568	\$ 44,769,244
200 (Associated Payroll Costs)	\$ 21,788,987	\$ 23,788,550
300 (Purchased Service)	\$ 5,742,380	\$ 6,717,232
400 (Supplies)	\$ 3,494,677	\$ 4,201,248
500 (Capital Outlay)	\$ 1,000	\$ 31,000
600 (Other Objects)	\$ 424,008	\$ 718,788
700 (Transfers)	\$ 4,950,000	\$ 600,000
810 (Contingency)	\$ 5,115,379	\$ 600,000
820 (Reserved for Next Year)	\$ 6,171,674	\$ 4,587,234
	\$ 89,465,673	\$ 86,013,296



2023.2024 BUDGET HIGHLIGHTS

WHAT ARE PURCHASED SERVICES? (300-399 OBJECTS)

	Object Description	2022.2023	2023.2024	Variance
312	Inst. Prog.. Improvements	\$ 16,100	\$ 19,350	\$ 3,250
313	Student Services	\$ 274,000	\$ 679,000	\$ 405,000
314	Staff Services	\$ 10,600	\$ 10,800	\$ 200
315	Certified Subs	\$ 985,965	\$ 1,237,950	\$ 251,985
318	Professional Improvements	\$ 1,500	\$ 3,000	\$ 1,500
319	Other Prof	\$ 1,134,714	\$ 555,472	\$ (579,242)
321	Cleaning Services	\$ 7,250	\$ 3,025	\$ (4,225)
322	Repair and Maintenance	\$ 369,690	\$ 451,190	\$ 81,500
324	Rentals	\$ 308,908	\$ 423,600	\$ 114,692
325	Electricity	\$ 652,300	\$ 725,000	\$ 72,700
326	Fuel (not vehicle)	\$ 208,550	\$ 334,000	\$ 125,450
327	Water and Sewage	\$ 273,200	\$ 341,300	\$ 68,100
328	Garbage Removal	\$ 107,600	\$ 147,500	\$ 39,900
341	Travel - In District	\$ 7,425	\$ 13,215	\$ 5,790
342	Travel - Out	\$ 496,570	\$ 334,990	\$ (161,580)
343	Travel Student	\$ 38,325	\$ 52,220	\$ 13,895
351	Telephone	\$ 178,450	\$ 391,000	\$ 212,550
353	Postage	\$ 31,983	\$ 19,220	\$ (12,763)
354	Advertising	\$ 2,600	\$ 11,000	\$ 8,400
355	Printing (TOKA)	\$ 200	\$ -	\$ (200)
370	Tuition	\$ -	\$ 40,000	\$ 40,000
381	Audit	\$ 65,000	\$ 200,000	\$ 135,000
382	Legal	\$ 61,000	\$ 141,000	\$ 80,000
384	Negotiations	\$ 10,500	\$ 11,000	\$ 500
387	Statistical Services/Election	\$ 22,000	\$ 500	\$ (21,500)
388	Election	\$ 15,000	\$ 500	\$ (14,500)
389	Other Non- Instruct	\$ 479,450	\$ 571,400	\$ 91,950
	Purchased Services	\$ 5,758,880	\$ 6,717,232	\$ 958,352

Actual costs for purchased services were higher than the 2022.2023 budget and reflect the biggest increases for things such as phone services, fuel, electricity, and contracted services like Presence Learning, DotCom, Sound Start, and general cost increases for Subs, Audit and Legal services.

2023.2024 BUDGET HIGHLIGHTS

GENERAL FUND - EXPENDITURE COMPARISON

	Percent of Budget	
	2022.2023	2023.2024
Salaries	46.33%	52.05%
Associated Payroll	24.37%	27.66%
TOTAL Payroll	70.71%	79.71%
Purchased Services	6.39%	7.81%
Supplies	3.88%	4.88%
Capital Outlay	0.00%	0.04%
Dues & Fees	0.47%	0.84%
Transfers	6.04%	0.70%
Contingency	5.67%	0.70%
Ending Fund Balance	6.84%	5.33%

The biggest increase in Payroll correlates with Step increases, PERS rate increases, COLA increases, as well as the addition of FEMLA (40% employee paid, 60% employer paid)



2023.2024 BUDGET HIGHLIGHTS

BUDGET COMMITTEE REQUESTS

#	REQUEST	DONE?	EXPLANATION
1	Ending Fund Balance - at or above 5%	YES	Our Proposed EFB is 5.63% (EFB with Contingency is 6.37%)
2	Reduce ESSER reliance for payroll expenses	YES	In 22.23 we budgeted 3.7M for payroll. In 23.24 we were able to reduce that reliance to 1.5M = 41% reduction
3	Retain the best teachers and staff	YES	We have settled negotiations with the Classified Union and are in negotiations with the Certified Union - By offering competitive compensation packages, with reasonable COLA and Step Increases / and Insurance compensation packages. We will retain the best.
4	Increase CTE opportunities	YES	Hired an Automotive Teacher – starting an automotive program at GPHS
5	Improve / repair District facilities	YES	Through DEBT restructuring, we are able to make 12.5M worth of repairs and maintenance to the District
6	Capital Project Sink Fund (saving)	YES	Set aside \$200K towards a capital project reserve fund (415)
7	Prioritize District maintenance needs	YES	District identified \$212K worth of capital projects that our maintenance staff could manage. We allocated GF dollars for this work.
8	Funds allocated to PAC renovations	YES	Through the DEBT restructuring, the District is allocating specific funding to renovating the PAC

2023.2024 BUDGET HIGHLIGHTS

HISTORIC GENERAL FUND REVENUE (Resources) & EXPENDITURES (Uses)

District General Fund Budgeted Amounts	2020.2021 Adopted	2021.2022 Adopted	2022.2023 Adopted	2023.2024 Proposed	Increase (Decrease)
Resources					
Beginning Fund Balance	\$5,800,000	\$6,962,594	\$4,550,000	\$6,599,442	\$2,049,442
State School Fund Grant	\$64,386,585	\$64,836,743	\$62,886,685	\$68,073,204	\$5,186,519
					\$0
Net State School Fund	\$64,386,585	\$64,836,743	\$62,886,685	\$68,073,204	\$5,186,519
ESSER Funds	\$0	\$20,985,511	\$16,664,699	\$7,855,000	(\$8,809,699)
Federal Forest Fees		\$2,355,724	\$1,198,556	\$160,000	(\$1,038,556)
Recruitment and Retention Funds / Training		\$0	\$714,176	\$155,000	(\$559,176)
Other Revenue	\$3,591,557	\$3,064,768	\$3,451,557	\$3,170,650	(\$280,907)
Transfers	\$225,000	\$225,000	\$0	\$0	\$0
Total Resources	\$74,003,142	\$98,430,340	\$89,465,673	\$86,013,296	(\$3,452,377)
					\$0
Uses					\$0
Salaries	\$37,447,263	\$39,600,697	\$41,777,568	\$44,769,244	\$2,991,676
Associated Payroll Cost	\$22,098,852	\$21,029,642	\$21,788,987	\$23,788,550	\$1,999,563
Purchased Services	\$3,950,133	\$4,054,290	\$5,742,380	\$6,717,232	\$974,852
Supplies & Materials	\$2,996,610	\$5,389,146	\$3,494,677	\$4,201,248	\$706,571
Capital Outlay	\$30,000		\$1,000	\$31,000	\$30,000
Insurance. Taxes, Dues & Fees	\$407,315	\$415,596	\$424,008	\$718,788	\$294,780
Transfers	\$1,100,000	\$1,337,327	\$4,950,000	\$600,000	(\$4,350,000)
Contingency	\$2,300,000	\$22,514,644	\$5,115,378	\$600,000	(\$4,515,378)
Total Expenditures	\$70,330,173	\$94,341,342	\$83,293,998	\$81,426,062	(\$1,867,936)
Ending Fund Balance	\$3,672,969	\$4,088,998	\$6,171,674	\$4,587,234	(\$1,584,440)
Total Uses	\$74,003,142	\$98,430,340	\$89,465,672	\$86,013,296	(\$3,452,376)
Ending Fund Balance	5.22%	4.33%	7.41%	5.63%	(\$0)



2023.2024 BUDGET HIGHLIGHTS

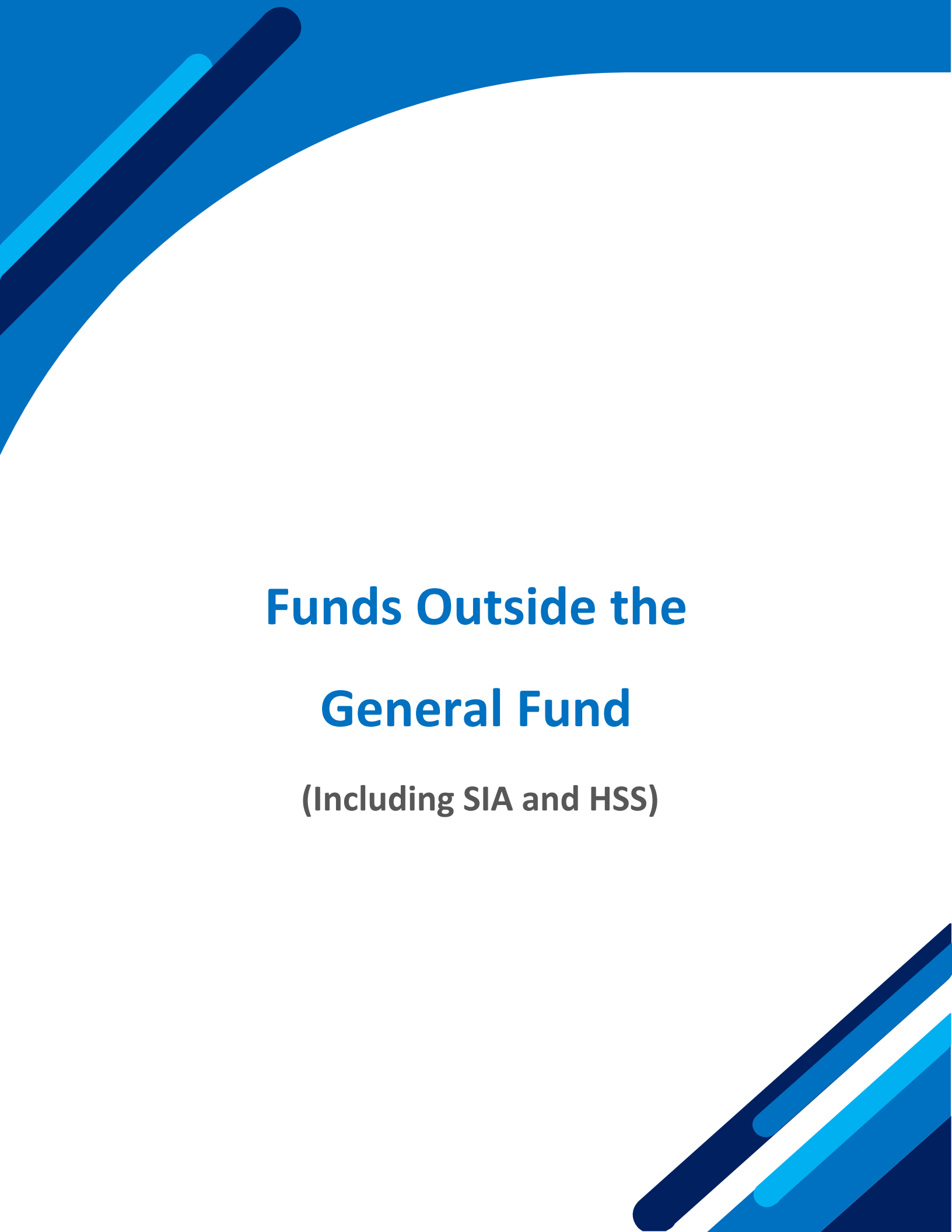
GENERAL FUND - VARIANCE SUMMARY 22.23 to 23.24

General Fund Revenue/Resources - Increases	Amount
Beginning Fund Balance Increase/(Decrease)	\$2,049,442
State School Fund	\$5,186,519
Other Revenue	(\$10,688,338)
Transfers In	\$0
TOTAL	(\$3,452,377)

General Fund Budget Expenditure Variances	Amount
Net staff salary & associated payroll cost increases	\$4,991,239
All Other Expenditure Categories	\$2,006,203
Contingency and Transfers	(\$8,865,378)
Ending Fund Balance Increase/(Decrease)	(\$1,584,440)
TOTAL	(\$3,452,377)

Overall, there is a \$3,452,377 decrease in 2023.2024





Funds Outside the General Fund

(Including SIA and HSS)

2023.2024 BUDGET HIGHLIGHTS

FUNDS OUTSIDE THE GENERAL FUND - OVERVIEW

FUND	DESCRIPTION
207	Title I A – Improving Basic Programs
229	Title II A – Supporting Effective Instruction
237	Title IV A – Student Support and Academic Enrichment
251	SIA - Student Investment Account - from corporate activity tax (State)
252	Measure 98 – High School Success Fund
261	Title III - English Learners and Immigrant Youth
290	Food Service Fund - Federal Funds
294	"Cool School" Fund - Electricity \$ for energy efficiency projects
295	Bus Replacement Fund

Funds outside the General Fund (Fund 100) typically earmarked for defined uses with specific reporting requirements.

EXAMPLE:

- **Bus Replacement Fund (Fund 295)** – We are paid 10% for 10 years for the District’s existing buses through the State School Fund (SSF). This is our bus depreciation that is specifically set aside to help us purchase new buses. The amount in 2023.2024 was \$407K
- **Cool Schools Fund (Fund 294)** – The OR Department of Energy – gives the District about \$150K per year that goes towards our HVAC debt service.






2023.2024 BUDGET HIGHLIGHTS

FUNDS OUTSIDE THE GENERAL FUND - INTEGRATED PLANNING

“Background”

A portion of the Grants Pass School District's funding comes from grant dollars. The Integrated Grant Application includes six grants.

These are both state and federal grants and the Oregon Department of Education has combined the application and reporting process for these grants. The application and budget is for the 2023-2024 and 2024-2025 school years.

-  1) **High School Success (HSS)** - Systems to improve graduation rates and college/career readiness.
-  2) **Student Investment Account (SIA)** - To meet students’ mental health, behavioral needs and increase academic achievement/reduce disparities for student focal groups.
- 3) **Continuous Improvement Planning (CIP)** - A process involving educator collaboration, data analysis, professional learning and reflection - toward improved outcomes for students and especially students experiencing disparity.
- 4) **Career and Technical Education - Perkins V (CTE)** - Improving access and participation in education and training programs that prepare learners for high-wage, high-skill, in-demand careers.
-  5) **Early Indicator and Intervention System (EIS)** - The development of a data collection and analysis system, in which educators collaborate, to identify supports for students.
- 6) **Every Day Matters - (EDM)** - Embedded across the five other programs, focusing attention on student engagement, school culture, climate /safety & culturally sustaining pedagogy.

FUND 251	SIA – Student Investment Account	\$4,350,783
FUND 252	HSS (M98) – High School Success	\$1,748,320
FUND 257	EIS – Early Indicator & Intervention System	\$16,716



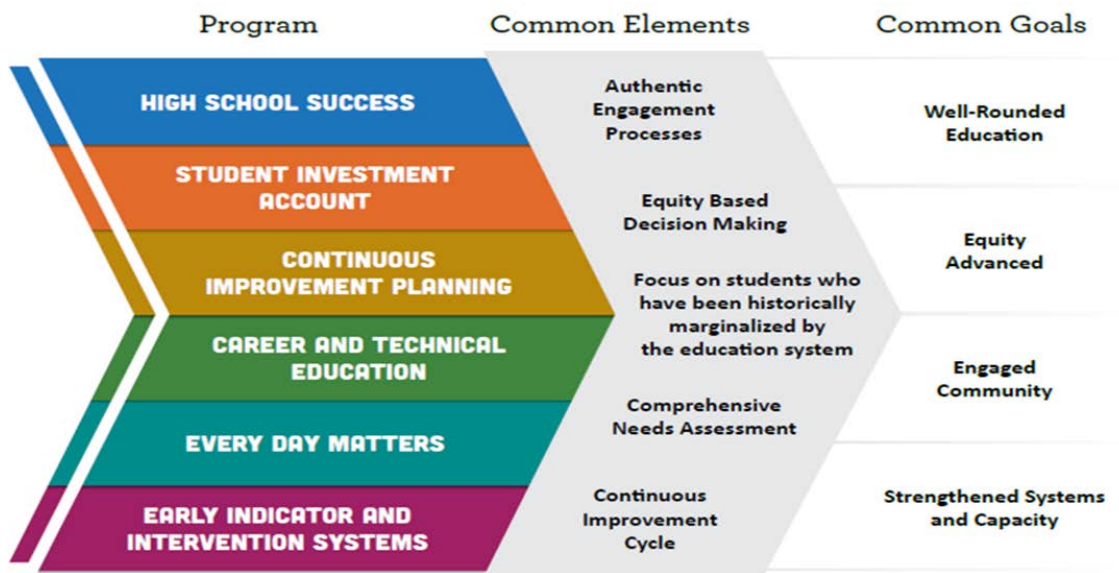
= Grants specific to Grants Pass School District #7

2023.2024 BUDGET HIGHLIGHTS

INTEGRATED PLANNING

“The Why”

- Integration effort was responsive to requests from educational leaders and state legislators
- Combined processes for community engagement, needs assessment, planning, budgeting and evaluation for 6 programs
- Designed to reduce burden and redundancies and improve the framework by which progress can be measured over time



2023.2024 BUDGET HIGHLIGHTS

INTEGRATED PLANNING

“Our Equity Lens”

Working with our community partners and our parent community, we will train staff and students to use culturally relevant practices that ensure “we all belong”.

As we make decisions to support our work, consider the following questions:	
QUESTION	CONSIDERATION
Who was part of the planning for this decision? Who else should be included?	<ul style="list-style-type: none"> Families (representative group) Classroom teachers Specialists (i.e. school psychs, counselors, speech and language pathologists, PE, music, etc.) Administration Students (representative group) Community representation
What is the purpose of this decision? Does it align with D7 policies and goals?	<ul style="list-style-type: none"> Is it student centered? Does it meet the needs of individual students? Does it encourage high standards and expectations? Does it lead to graduation and post-secondary plans?
What might be some unintended consequences or messages from this decision or event?	<p>Examples of unintended consequences or messages:</p> <ul style="list-style-type: none"> We only celebrate ____ at our school. We all have the same traditions. We promote a specific culture/belief system. We only value the dominant culture. We are promoting a specific religion or political party. We all communicate in the same language.
Will there be barriers for participation for any students/families/staff? Can we eliminate these barriers or does this decision/plan need to be adjusted?	<p>Examples:</p> <ul style="list-style-type: none"> Financial Transportation Food Religious identity Access (physical, social, learning) Culture Language
Are there any students/families/staff who might choose not to participate? Are there ways to proactively address this?	<p>Examples:</p> <ul style="list-style-type: none"> Religious identities Food allergies/restrictions Access (physical/social/learning) Culture Belief/philosophy regarding the event itself Use of class time

2023.2024 BUDGET HIGHLIGHTS

INTEGRATED PLAN - BUDGET

			2023.2024 TOTAL ALLOCATION Across All Outcomes & Strategies			\$ 5,841,360.46
			2023.2024 ALLOCATIONS			2023.2024 TOTAL
			EIIS	HSS	SIA	
Strategies	Outcome-A	GPSD7 will increase academic outcomes and achievement for all students including at risk subpopulations as measured by our graduation rate.				\$ 1,792,630.62
	A1	Implement best practices for instruction across all classrooms		\$ 553,027.99	\$ 22,780.78	\$ 575,808.77
	A2	Increase student learning with systems of support to review data and implement effective intervention strategies	\$ 16,716.93	\$ 242,335.20	\$ 914,252.15	\$ 1,173,304.28
	A3	Develop strong relationships with families to ensure equitable access to learning, removing barriers to instruction		\$ 43,517.57		\$ 43,517.57
Strategies	Outcome-B	GPSD7 will provide wrap-around supports for student mental and physical well-being.				\$ 2,610,906.14
	B1	Build new and expand upon mental and behavioral support programs available in the district for all students		\$ 529,832.15	\$ 1,143,695.81	\$ 1,673,527.96
	B2	Develop partnerships with parents and community groups to ensure staff and students have the most relevant training ensuring that all students belong		\$ 112,143.00	\$ 825,235.18	\$ 937,378.18
Strategies	Outcome-C	Increase opportunities for students to experience a well-rounded education.				\$ 1,437,823.70
	C1	Reduce barriers to accessing classes and activities		\$ 42,149.00	\$ 1,249,033.88	\$ 1,291,182.88
	C2	Increase high interest courses aimed to provide students with experiences aligned with post-secondary planning and outcomes		\$ 146,640.82		\$ 146,640.82

2023.2024 BUDGET HIGHLIGHTS

INTEGRATED PLAN - BUDGET

Outcome and Strategy	Proposed Activity	Partnership	FTE	FTE Type	EIIS - Allowable Expenditure Area	Codes/A45	Codes/A73	Object Code	SIA Activity Budget (23-24)	Total Activity Budget (23-24) (Autosum)
-	Total Allocation 2023-24:	-	-	-	-	-	-	-	\$4,350,783.04	\$6,115,820.10
-	Total Budgeted Amounts (Autosum):	-	-	-	-	-	-	-	\$4,350,783.04	\$6,115,820.10
-	Unbudgeted (Autocalculate):	-	-	-	-	-	-	-	\$0.00	\$0.00
-	Indirect/Administration (4.5%)	-	-	-	-	-	-	690	\$195,785.24	\$274,459.64
B1	Behavior Intervention Specialists	-	4	Health:	-	-	WRE	111	\$508,613.64	\$508,613.64
B1	Stepping Stones Teacher	-	1	Health:	-	-	WRE	111	\$199,715.66	\$199,715.66
B1	Stepping Stones Instructional Assistant	-	2	Supports:	-	-	WRE	112	\$89,949.81	\$89,949.81
B2	Contract with local mental health provider for Skills Trainers - Options	Commu	0	Supports:	-	-	H&S	13x	\$404,307.00	\$404,307.00
B2	Homeless Liaison	Commu	0	Supports:	-	-	H&S	13x	\$50,000.00	\$50,000.00
B2	Equity Diversity Inclusion Coordinator	-	0.75	Equity/Div	-	-	H&S	113	\$54,813.85	\$54,813.85
B2	Special Education Coordinator	-	1	Special	-	-	WRE	111	\$146,114.33	\$146,114.33
B1	Discovery Program Assistants	-	2	Health:	-	-	RCS	112	\$81,600.54	\$81,600.54
B1	Hire Additional District Nurse	-	1	General:	-	-	H&S	111	\$113,816.16	\$113,816.16
A2	Hire additional teachers at the Middle School Level to support high	-	4	Core:	-	-	WRE	111	\$522,707.53	\$522,707.53
A2	Math and English Language Arts teachers at the High School Level	-	2	General:	-	-	WRE	111	\$231,386.55	\$231,386.55
C1	Additional Instructional Assistants at 6 Elementary Schools	-	12	General:	-	-	RCS	112	\$533,991.12	\$533,991.12
C1	Additional Instructional Assistants at 2 Middle schools Schools	-	4	Supports:	-	-	RCS	112	\$175,042.76	\$175,042.76
A2	Technology Program Manager	-	1	Supports:	-	-	IIT	112	\$160,158.07	\$160,158.07
B1	Expand Summer School Offerings	-	0	Supports:	-	-	IIT	13x	\$150,000.00	\$150,000.00
C1	Add after school programs elementary and secondary	-	0	Supports:	-	-	IIT	13x	\$50,000.00	\$50,000.00
C1	Remove class fees at the High School	-	0	Supports:	-	-	OCG	4XX	\$80,000.00	\$80,000.00
C1	Reduce pay to play fees at the middle and high school	-	0	Supports:	-	-	OCG	4XX	\$160,000.00	\$160,000.00
B2	Conduct professional development to support mental/behavioral health;	-	0	Supports:	-	-	WRE	13x	\$170,000.00	\$170,000.00
C1	HVAC System upgrades	-	0	Supports:	-	-	H&S	5xx	\$250,000.00	\$250,000.00
A1	Purchase supplies (i.e. desks, computers, etc.) for new programs/classes	-	0	Supports:	-	-	WRE	4xx	\$22,780.78	\$22,780.78

Outcome and Strategy	Proposed Activity	Partnership	FTE	FTE Type	EIIS - Allowable Expenditure Area	Codes/A45	Codes/A73	Object Code	HSS Activity Budget (23-24)	Total Activity Budget (23-24) (Autosum)
A1	4/7 Math Teacher	-	1	Core:	-	DP ST	-	111	\$77,951.94	\$77,951.94
A1	Credit Retrieval at GPHS	-	1	Supports:	-	DP ST	-	111	\$138,075.15	\$138,075.15
A2	Student Success Mentor (8 hours)	-	1	Supports:	-	DP ST	-	112	\$50,592.60	\$50,592.60
A2	Student Success Mentor (8 hours)	-	1	Supports:	-	DP ST	-	112	\$53,661.83	\$53,661.83
A1	Attendance Intervention Specialist (8 hours)	-	1	Supports:	-	DP ST	-	112	\$53,345.92	\$53,345.92
A3	Spanish Family Liaison	-	0.75	Equity/Div	-	DP OC	-	112	\$43,517.57	\$43,517.57
B1	5th Counselor at GPHS	-	1	Supports:	-	DP ST	-	111	\$105,041.83	\$105,041.83
B1	SEL Counselor at GPHS	-	1	Supports:	-	DP ST	-	111	\$123,521.71	\$123,521.71
B1	SEL Counselor at MS	-	1	Supports:	-	DP M	-	111	\$149,843.36	\$149,843.36
B1	SEL Counselor at MS	-	1	Supports:	-	DP M	-	111	\$110,791.49	\$110,791.49
B1	SEL Counselor Gladiola	-	1	Supports:	-	DP ST	-	111	\$40,633.75	\$40,633.75
A1	Additional Dean	-	1	Supports:	-	DP ST	-	111	\$149,848.98	\$149,848.98
B2	Partnership Contracts (PY+, A2A, Youth Truth, JDEP)	Commun	-	Supports:	-	DP OC	-	31X	\$112,143.00	\$112,143.00
C2	Extra Duty Support	-	-	Supports:	-	DP ST	-	13X	\$11,412.00	\$11,412.00
A1	9th Grade Success Training, Activities	-	-	Supports:	-	DP PL	-	-	\$27,000.00	\$27,000.00
A1	AVID professional learning and work, AP Professional learning	Career-C	-	Equity/Div	-	CLO P	-	4XX	\$106,806.00	\$106,806.00
C1	College Testing, Course Fees, and Materials	Career-C	-	Supports:	-	CLO C	-	31X	\$42,149.00	\$42,149.00
C2	CTE programs and equipment	-	-	Supports:	-	CTE E	-	34X	\$46,524.43	\$46,524.43

Outcome and Strategy	Proposed Activity	Partnership	FTE	FTE Type	EIIS - Allowable Expenditure Area	Codes/A45	Codes/A73	Object Code	EIIS Activity Budget (23-24)	Total Activity Budget (23-24) (Autosum)
C1	Reduce pay to play fees at the middle and high school	-	0	Supports:	-	OCG	-	4XX	\$160,000.00	\$160,000.00
B2	Conduct professional development to support mental/behavioral health;	-	0	Supports:	-	WRE	-	13x	\$170,000.00	\$170,000.00
C1	HVAC System upgrades	-	0	Supports:	-	H&S	-	5xx	\$250,000.00	\$250,000.00
A1	Purchase supplies (i.e. desks, computers, etc.) for new programs/classes	-	0	Supports:	-	WRE	-	4xx	\$22,780.78	\$22,780.78
A2	Technology Programmer	-	0.15	Supports:	DAR	-	-	112	\$16,716.93	\$16,716.93

2023.2024 BUDGET HIGHLIGHTS

INTEGRATED PLAN - PERFORMANCE

“Longitudinal Performance Growth Targets”

ODE will collaborate with Grants Pass School District 7 to develop applicable targets based on:

- Data available for longitudinal analysis
- Guidance established by the depart
- Use applicable metrics for the overall population disaggregated (referred to as “5 common metrics”):
 - ✓ 3rd grade reading proficiency rates (measured by ELA
 - ✓ 9th grade on-track rates
 - ✓ Regular attendance rates

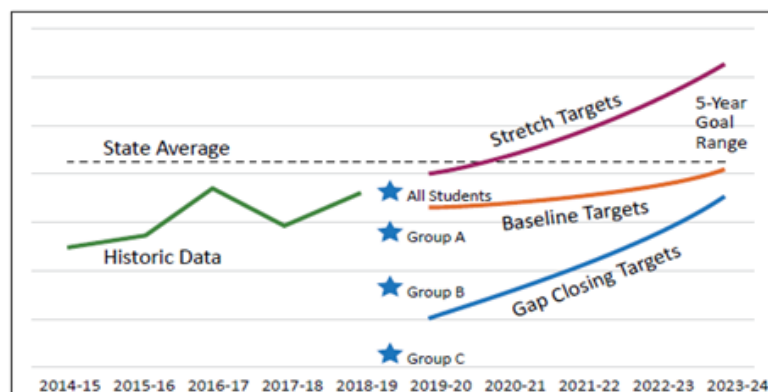
SUMMARY OF PERFORMANCE MEASURES

There are seven distinct performance measures and processes used in the monitoring and evaluation process for implementation under this integrated guidance:

1. Longitudinal Performance Growth Targets (LPGTs)
2. High School Success Eligibility Requirements
3. State CTE Perkins Performance Targets
4. Progress Markers
5. Local Optional Metrics
6. Quarterly and Financial Reporting
7. Annual Reporting
8. Auditing (SIA funds only)
9. Performance Reviews

STATUS: ODE is in the process of reviewing our plan. Once approved, they will collaborate with us, as required by SIA legislation to further co-develop and finalize our growth targets.

The board will need to review and approve our finalized growth targets within the context of our grant agreement.



2023.2024 BUDGET HIGHLIGHTS

FUNDS OUTSIDE THE GENERAL FUND - REVENUE

Special Revenue	2023.2024	2022.2023	2021.2022	2020.2021	2019.2020
Federal Programs	\$ 11,146,082	\$ 8,379,700	\$ 9,089,858	\$ 9,085,883	\$ 8,775,192
Student Body Fund	\$ 2,938,164	\$ 2,536,974	\$ 2,987,201	\$ 2,029,894	\$ 2,531,316
Food Service	\$ 4,383,302	\$ 4,319,047	\$ 4,209,652	\$ 4,209,652	\$ 4,195,745
Cool Schools	\$ 166,872	\$ 155,820	\$ 637,673	\$ 513,843	\$ 425,000
Bus Replacement Fund	\$ 1,248,500	\$ 2,998,846	\$ 1,877,327	\$ 675,000	\$ 500,000
SIA - Student Investment	\$ 4,350,783	\$ 4,594,315	\$ 4,013,181		
HSS - Measure 98	\$ 1,748,320	\$ 1,666,148	\$ 1,666,148	\$ 1,514,951	\$ 900,000
PERS Reserve	\$ 3,433,400	\$ 3,366,176	\$ 3,357,646	\$ 3,370,549	\$ 3,326,103
Total Special Revenue	\$ 29,415,423	\$ 28,017,026	\$ 27,838,686	\$ 21,399,772	\$ 20,653,356





Capital Projects

2023.2024 BUDGET HIGHLIGHTS

CAPITAL PROJECTS

Over \$30M in capital projects were identified as eminent concerns needing to be addressed throughout the District.

“Priority List for Debt Restructure”

\$ 12,550,000						PAC Renovations Included
LOCATION	DESCRIPTION	EST COST	2023.2024	2024.2025	2025.2026	
Redwood	Replace Roof	\$ 1,200,000		\$ 1,200,000		PAC roof repairs included
GPHS	Replace Roof - Core Building	\$ 2,000,000			\$ 2,000,000	
GPHS	Seal Stadium & fix water issues	\$ 1,000,000		\$ 1,000,000		
GPHS	Auto Program	\$ 1,000,000	\$ 1,000,000			
Parkside	Repair Roof	\$ 350,000	\$ 350,000			
Allen Dale	Safety Fencing	\$ 10,000	\$ 10,000			
SMS	Hook up to City Water	\$ 350,000		\$ 350,000		
Allen Dale	Hook up to City Water	\$ 400,000		\$ 400,000		
Allen Dale	Replace Floor	\$ 350,000	\$ 350,000			
	Purchase Property & Upgrade for Transition age					
GPHS	program (18-21)	\$ 700,000			\$ 700,000	
NMS	Build sensory playground	\$ 200,000	\$ 200,000			
Highland	Build Pre-K playground	\$ 250,000	\$ 250,000			
NMS	Replace Boiler	\$ 500,000		\$ 500,000		
NMS	Replace Bleachers	\$ 225,000	\$ 225,000			
SMS	Replace Bleachers	\$ 225,000	\$ 225,000			
Riverside	Purchase Risers	\$ 20,000	\$ 20,000			
District wide	Replace pea Gravel with wood chips	\$ 150,000	\$ 150,000			
GPFFLEX	Complete GPFFLEX	\$ 125,000	\$ 125,000			
NMS	Safety Fencing	\$ 200,000	\$ 200,000			
GPHS	Carpet removal / ventilation	\$ 25,000	\$ 25,000			
Gladiola	Fire alarm connection to portable	\$ 20,000	\$ 20,000			
Gladiola	Self-Contained Bathrooms	\$ 200,000	\$ 200,000			
GPHS	Lifeskills Classroom (SPED)	\$ 425,000	\$ 425,000			
District wide	Intercom / Communication	\$ 500,000		\$ 500,000		
Gladiola	Safety Fencing	\$ 75,000	\$ 75,000			
GPHS	Flooring core building	\$ 200,000	\$ 200,000			
District wide	Exterior / Interior door upgrades	\$ 400,000		\$ 400,000		Doors to PAC included
Elementary	Paint Exterior of all elementary schools & SMS	\$ 350,000	\$ 350,000			PAC sealing brick
District wide	Concrete repairs	\$ 250,000		\$ 250,000		Pathway to PAC included
District wide	Storage Solutions	\$ 300,000		\$ 300,000		PAC Storage - New Bldg included
Transportation	Update fire alarm suppression system	\$ 50,000	\$ 50,000			
GPFFLEX	Modulars	\$ 500,000	\$ 500,000			
			\$ 4,950,000	\$ 4,900,000	\$ 2,700,000	

The District will pay \$2,200,000 towards total debt service

Not to exceed 2% of operating budget

2023.2024 BUDGET HIGHLIGHTS

DEBT RESTRUCTURE

The Grants Pass School Board of Directors passed Resolution 2223-06 on May 9, 2023 that authorized the District to accomplish the following:

- 1) Refinance existing Evergreen Federal Bank Note
- 2) Refinance 4 Bus Leases
- 3) New Money (not to exceed \$13,000,000) for Capital Projects

District Debt	Date of Issue	Date of Maturity	Amount Issued	Amount Outstanding
Series 2020 Purchase Agreement - NO	10/23/20	10/23/36	15,458,977	15,291,235.62
Series 2014 Note - INCLUDED	12/19/14	01/01/31	4,500,000	2,598,996.37
Bus Lease 1 - INCLUDED	04/30/18	05/30/24	1,104,040.00	332,737.59
Bus Lease 2 - INCLUDED	10/25/19	11/25/28	1,059,184.00	82,114.03
Bus Lease 3 - INCLUDED	09/29/20	10/15/24	158,040.00	64,125.42
Bus Lease 4 - INCLUDED	07/15/21	11/05/31	464,498.79	419,297.66

Steps

- ✓ 1) Hire outside professional – McLiney and Company
- ✓ 2) Structure debt
- ✓ 3) Bond Ordinances / “Authorizing issuance and sale”
- ✓ 4) Prepare offering documents
 - a. Preliminary official statement ✓
 - b. Notice of sale / bid documents ✓
 - c. Official statement
- 5) Competitive or Negotiated sale
- 6) Sell Bonds
- 7) Close transactions / Deliver Funds to District

CURRENT DISTRICT DEBT - \$800K refinanced

Descriptions	Rate	Original Amount	Payment Amount	Final Maturity	
Series 2018	3.68%	1,104,040.00	175,354.00	5/30/2024	Included in Refinance
Series 2019	3.38%	1,350,564.00	156,591.00	11/25/2025	
Series 2020	2.58%	158,540.00	33,309.00	10/15/2024	
Series 2021	3.28%	645,527.00	58,522.00	11/5/2031	
			423,776.00		
FFC Obligations					Not Refinancing
Series 2015	3.00%	4,500,000.00	376,266.00	1/1/2031	
Installment Purchase Agreement (Series 2020)	1.96%	15,458,977.00	1,217,742.00	10/26/2036	

2023.2024 BUDGET HIGHLIGHTS

SEISMIC REHABILITATION GRANT

Lincoln Elementary School was awarded the seismic rehabilitation grant

\$2,498,280

This includes a NEW ROOF!

EXHIBIT B - PROJECT DESCRIPTION

Recipient shall design and construct a seismic rehabilitation project for its Lincoln Elementary School to bring the building to the Basic Performance Objective for Existing Buildings Risk Category IV, including all structural and non-structural deficiencies described in the engineering assessment submitted as part of its application.

EXHIBIT C - PROJECT BUDGET

Line Item Activity	OBDD Funds	Other / Matching Funds
Architectural / Engineering	\$282,500	\$0
Construction Management	\$61,700	\$0
Construction	\$1,859,200	\$0
Relocation	\$26,800	\$0
Contingency	\$268,080	\$0
Total	\$2,498,280	\$0





Issues Facing the District

2023.2024 BUDGET HIGHLIGHTS

ISSUES FACING THE DISTRICT



K-12 Budget - Possible Scenarios

If the Legislature does not adopt budgets by June 25th...

- Continuing Resolution kicks in and one of two funding scenarios likely until a final state budget adopted:
 - SSF/SIA/High School success payments continue at 4th quarter payment levels for 21-23 biennium (ie. 51% of \$9.3 billion for SSF)
 - DAS authorizes ODE to make payments at higher anticipated budget levels for 23-25 biennium (ie. \$9.9 or \$10.2 billion for SSF)

Budget considerations for districts...

- Cash flow impact should be minimal if funds are allocated at \$9.3 billion
 - Double SSF payment in July, payment in August, payment in Sept.
 - July and August are typically the smallest payroll months
- If you are unsure of our district cash flow, OASBO has scheduled a webinar to discuss on Thursday, June 1 from Noon to 1 pm to assist
- If cash flow is an issue, districts can apply for Tax Anticipation Notes (TAN)

The District's Strategy for Cash Flow:

1) Request Board of Directors approval to:

- Borrow 3M from PERS reserve (Fund 299) and 3M from Debt Service (Fund 301) to cover July & August obligations if needed.
- Once the State approves the 2023.2024 and 2024.2025 budget, and the District receives the SSF, both accounts refunded in full.

2) Claim balance of ESSER funds:

- Reduces any risk of the Feds pulling back COVID dollars
- We would have 8M available to cover July and Aug should the State not pass a Budget by 6/30
- It would increase our GF balance to spend as allocated in 2023.2024
- We would gain around 4% interest on the 8M as it sits in the account

2023.2024 BUDGET HIGHLIGHTS

USING ESSER \$ BY 6/30

This increases the Beginning Fund Balance for 23.24

Projected 2024.2025 General Fund (GF) Impact of USING ALL ESSER \$ by 6/30/23			
	23.24 Proposed Budget	24.25 Projected Budget	Variance
Resources			
Beginning Fund Balance	\$ 14,454,442	\$ 4,787,234	\$ (9,667,208)
State School Fund	\$ 68,073,204	\$ 71,643,204	\$ 3,570,000
ESSER Funds & Federal Forest Fees	\$ 315,000	\$ 160,000	\$ (155,000)
Other Revenue (including ESD Flowthrough)	\$ 3,170,650	\$ 3,170,650	\$ -
Total Resources	\$ 86,013,296	\$ 79,761,088	\$ (6,252,208)
Uses			
Salaries & Associated Payroll Costs	\$ 68,557,794	\$ 69,900,871	\$ 1,343,077
Other Expenditures	\$ 11,668,268	\$ 11,777,452	\$ 109,184
Fund Transfers	\$ 600,000	\$ 400,000	\$ (200,000)
Contingency	\$ 600,000	\$ 500,000	\$ (100,000)
Ending Fund Balance	\$ 4,587,234	\$ (2,817,235)	\$ (7,404,469)
Total Uses	\$ 86,013,296	\$ 79,761,088	\$ (6,252,208)
5% of Projected 24.25 GF Expenditures		\$3,988,054	
24.25 Projected Budget shortfall to maintain 5% GF EFB		\$6,805,289	

**This scenario does not change the projected “ESSER
Funding Cliff” outcome**

2023.2024 BUDGET HIGHLIGHTS

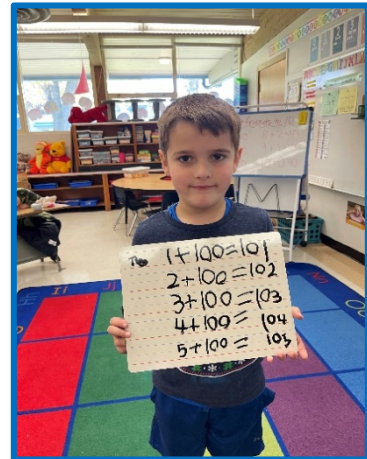
2024.2025 BUDGET OUTLOOK

“ESSER Funding Cliff”

Projected 2024.2025 General Fund (GF) Impact of Ending ESSER Funds			
	23.24 Proposed Budget	24.25 Projected Budget	Variance
Resources			
Beginning Fund Balance	\$ 6,599,442	\$ 4,787,234	\$ (1,812,208)
State School Fund	\$ 68,073,204	\$ 71,643,204	\$ 3,570,000
ESSER Funds & Federal Forest Fees	\$ 8,170,000	\$ 160,000	\$ (8,010,000)
Other Revenue (including ESD Flowthrough)	\$ 3,170,650	\$ 3,170,650	\$ -
Total Resources	\$ 86,013,296	\$ 79,761,088	\$ (6,252,208)
Uses			
Salaries & Associated Payroll Costs	\$ 68,557,794	\$ 69,900,871	\$ 1,343,077
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5% of Projected 24.25 GF Expenditures		\$3,988,054	
24.25 Projected Budget shortfall to maintain 5% GF EFB		\$6,805,289	

Possible Solutions to making up the 24.25 EFB shortfall:

- Increased ADM
- Freeze Discretionary Spending
- Freeze salaries – COLA/Step
- No new hires
- Increase class size to maximum capacity
- Move from a 5 to a 4 day school week
- Layoffs



2023.2024 BUDGET HIGHLIGHTS

SOLUTIONS / IDEAS TO CONSIDER

SOLUTIONS / IDEAS TO CONSIDER		EFB INCREASE 23.24	EFB INCREASE 24.25
Reduce Discretionary Spending 2023.2024 by 10%			
	300 Objects - Purchased Services	\$ 671,723	
	400 Object - Supplies	\$ 420,125	
	2023.2024 Savings	\$ 1,091,848	
Staff reduction through retirements/hire lower - 10 staff @ 50K		\$ 500,000	
Staff reduction - retire - and no rehire - 5 staff @ \$60K		\$ 300,000	
		\$ 800,000	
Increase ADM			
	Open Pre-K at Highland - 25 new ADM - 24.25		\$ 256,500.00
	Increase ADM - GPFLEX - 75 ADM	\$ 769,500.00	\$ 769,500.00
	Increase IDT - 100 ADM in addition to 22.23 count (300 total)	\$ 1,026,000.00	\$ 1,026,000.00
	New Construction - 650 homes = 200 ADM (over 2 years)	\$ 1,026,000.00	\$ 1,026,000.00
		\$ 2,821,500.00	\$ 3,078,000.00
OTHER EXTREME OPTIONS			
	Reduce 5 day work day to 4 day work day		\$ 247,000
	Pay Freeze Saves estimated salary cost increases 3%)		\$ 1,343,077
	Staff reduction through retirements - 10 staff @ 100K		\$ 1,000,000
	Staff reduction through retirements - 10 staff @ 45K		\$ 450,000
			\$ 3,040,077
TOTAL POTENTIAL EFB BOOST by 6/30 each year		\$ 4,713,347.96	\$ 6,118,077.00
MORE EXTREME OPTIONS IF NEEDED			
	Layoffs - 10 staff @ 100K	\$ 1,000,000	\$ 1,000,000
	Layoffs - 10 staff @ 45K	\$ 450,000	\$ 450,000
		\$ 1,450,000	\$ 1,450,000

There are over 650 new homes in the process of being built within our district boundaries. We estimate an additional 200 Students at minimum will join Grants Pass School District 7!

2023.2024 BUDGET HIGHLIGHTS

WHERE DO WE GO FROM HERE?

THINGS THE DISTRICT IS DOING TO INCREASE REVENUE:

- Focus on graduation rates and early reading – more kids in school!
- Options and opportunities in starting a Pre-K program
- Enhancing GPFLEX to attract additional student learning
- Opening up additional Inter-District Transfer opportunities
- Growing & advertising our CTE program offerings
- Promoting and showing how GPD7 is the premier school district in Southern OR – To Learn, Work, and Thrive!

OUR COMMITMENT TO A BALANCED 24.25 BUDGET

WHEN DO WE MAKE DECISIONS?

- Evaluate ADM monthly at board meetings to determine trend up, down or static
- Evaluate & provide the board with monthly revenue & expenditure reports
- Conduct quarterly evaluation of staffing, and spending – Directors
- Mid-year discussion on spending, spending freeze, hires, retires, class sizes, etc.
- By May 2024, District will evaluate non-essential staff and make layoffs if necessary



Glossary of Terms

2023.2024 BUDGET HIGHLIGHTS

GLOSSARY OF TERMS

ADM - Average Daily Membership

This is a snap shot of student enrollment at any given time. This is the number the state uses to determine how much money the District receives. The enrollment numbers are constantly changing; every student who is enrolled and every student who is withdrawn will change that number. Students count as either a **1.0** ADM or a **.5** ADM based on the number of hours enrolled in school each day.

ADM_r - Resident Average Daily Membership

Aggregate days membership means the sum of days present and absent, according to the rules of the State Board of Education, of all resident pupils when school is actually in session during a certain period.

ADM_w - Weighted Average Daily Membership

The ADM plus an additional amount or weight as described in ORS 327.013 - State School Fund distribution computations for school districts – such as English Language Learners, Pregnant students, Poverty students, Foster Care, and students with IEP's Etc.

ESSER – Emergency and Secondary School Emergency Relief Fund

ESSER I. Established by the Coronavirus Aid, Relief, and Economic Security (CARES) Act on March 27, 2020

ESSER II. Established by the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act on December 27, 2020

ESSER III. Established by the American Rescue Plan (ARP) Act on March 11, 2021.

Learning Loss - 20% of the funds received under ESSER III must address the issue of lost instructional time due to the pandemic, or what Oregon has called “unfinished learning.” There are a wide variety of activities that count as addressing unfinished learning, including activities that improve teaching and learning generally, activities to extend learning time (e.g., summer learning, after school programs), and activities that engage parents and community in supporting student learning.

GLOSSARY OF TERMS

High School Success - Measure 98

High School Success is a fund initiated by ballot Measure 98 in November 2016. The intent of High School Success is to improve student progress toward graduation beginning with grade 9, increase the graduation rates of high schools, and improve high school graduates' readiness for college and career. Funding is provided to establish or expand programs in three specific areas:

- Dropout Prevention
- Career & Technical Education
- College-Level Education Opportunities

IDEA - Individuals with Disabilities Education Act

The major federal law that creates and defines the right to individualized special education for many children with disabilities.

IEP – Individualized Education Plan

The individualized education program is a basic and essential component of IDEA. It describes the child, sets measurable educational and functional goals, and establishes the level of services that the district must provide to attain those goals.

Integrated Guidance / Integrated Planning for Student Success

The goal of this framework for success is to meet the core purposes of each program while trying to create a stronger framework from which we can mark progress, look for long-term impacts, and develop the learning approach to monitoring and evaluation that is a hallmark of high-performing educational systems.

Integrated guidance works to braid the following programs:

- High School Success (HSS)
- Student Investment Account (SIA) within the Student Success Act (SSA)
- Continuous Improvement Planning (CIP)
- Career and Technical Education – Perkins V (CTE)
- Every Day Matters (EDM)
- Early Indicator Intervention Systems (EIS)

GLOSSARY OF TERMS

PERS - Public Employees Retirement System

The retirement system with three primary plans: Tier One, Tier Two, and the Oregon Public Service Retirement Plan (OPSRP) for most public service workers in Oregon, including state employees.

Poverty designation on ADMw

For the Students in Poverty weight, the definition of “in poverty” is what is used by the Census for calculating SAIPE. SAIPE uses the household income and total number of household members, and then uses the federal poverty threshold for that number of household members. Oregon SNAP eligibility is also based on household income and number of household members, but the threshold to qualify for SNAP is above the federal poverty level. This means that significantly more households qualify for SNAP than would be counted in SAIPE data as being in Poverty.

SIA – Student Investment Act

The Student Investment Account (SIA) was established with the passage of the Student Success Act (SSA) ORS 327.175 in May 2019. The Student Investment Account (SIA) funds are non-competitive grants available to all Oregon school districts. SIA grants are established for two purposes:

(1) meeting students’ mental or behavioral health needs and

(2) improving academic outcomes and reducing academic disparities for students of color, students with disabilities, emerging bilingual students, and students navigating poverty, homelessness, and foster care and any other student groups that have historically experienced academic disparity as determined by the State Board of Education (SBE) by rule. The student groups set out in the SIA are referred to in ODE communications and guidance as “focal student groups”.

GLOSSARY OF TERMS

SPED – Special Education

The provision of education specifically designed to meet the unique needs of a child with a disability. It is the term used in the Individuals with Disabilities Education Act (IDEA) that is defined as specially designed instruction to increase the student's chances for success. The system is governed by both federal and state law, has specific funding structures and requirements.

SSA – Student Success Act

The Student Success Act (SSA) was approved in 2019 as an investment in Oregon education. At the heart of the SSA is a commitment to improving access and opportunities for students historically underserved in the education system.

The SSA has 3 components:

1. Early Learning Account
2. Student Investment Account (SIA)
3. Statewide Education Initiatives Account

SSF – State School Funds

State Revenue appropriated from the State School Fund to each school district in the form of a State School Fund grant, consisting of the positive amount equal to a general-purpose grant and a facility grant and a transportation grant and a high cost disabilities grant minus local revenue.

Teacher Rating

The teacher rating in the SSF is calculated by taking the Districts' average teacher experience minus the statewide average teacher experience. "Average teacher experience" means the average, in years, of teaching experience of licensed teachers as reported to the Department of Education.

