



SPRINGFIELD
PUBLIC SCHOOLS

Every Student, Every Day

Budget Committee Work Session

January 9, 2020

Enrollment Update

Elementary	Projected	09/30/2019	Difference
Centennial	377	379	2
Douglas Gardens	395	359	(36)
Elizabeth Page	358	358	-
Guy Lee	457	408	(49)
Maple	360	324	(36)
Mt. Vernon	497	507	10
Ridgeview	426	399	(27)
Riverbend	509	497	(12)
Thurston El.	472	455	(17)
TRDR	464	458	(6)
Walterville	172	159	(13)
Yolanda	402	388	(14)
TOTAL	4889	4691	(198)

Enrollment Update

Middle Schools	Projected	09/30/2019	Difference
Agnes Stewart	620	598	(22)
Briggs	549	517	(32)
Hamlin	689	691	2
Thurston	606	580	(26)
TOTAL	2464	2386	(78)

Enrollment Update

High Schools	Projected	09/30/2019	Difference
A3	267	222	(45)
Gateways	131	84	(47)
Springfield	1432	1402	(30)
Thurston	1302	1243	(59)
TOTAL	3132	2951	(181)

Enrollment Update

District Wide	Projected	09/30/2019	Difference
Elementary Schools	4889	4691	(198)
Middle Schools	2464	2386	(78)
High Schools	3132	2951	(181)
TOTAL	10485	10028	(457)

Where are the students?

Different Oregon School District	184
Attendance Drop	129
Non Public School/State Program	54
Out of State/Country	50
Status Unknown	18
GED/Graduated	11
Withdrew/Discipline/Other	11
TOTAL	457

Enrollment - All Programs

Program	Projection	09/30/2019	Difference
SPS	10485	10028	(457)
Charter Schools	273	309	36
In District Alt. Ed	156	173	17
Alt. Ed. Other	80	76	(4)
TOTALS	10994	10586	(408)

Current Year Budget Adjustments (\$3.7 million)

- Reduce General Fund Reserves: \$1,700,000
- Staff Reductions (unallocated): \$900,000
- PERS Reserve Funding: \$300,000
- Reduction in Instruction Materials Fund Transfer: \$300,000
- Reduction in Technology Fund Transfer: \$300,000
- Reduction in Voluntary Early Retirement Fund Assessment: \$200,000

Student Success Act

- \$2 Billion Investment (Biennium)
- 12 New Programs
- 16 Expanded & Enhanced Programs



Student Success Act

50%
Student
Investment
Account

**Funding to school districts
and charter schools for:**

- Expanded Learning Time
- Student Health and Safety
- Class Size Reductions
- Well-Rounded Learning

Distributed by ADMw with doubled poverty weight

30%
Statewide Ed
Initiatives

**Key appropriations for
2020–21 school year include:**

- Full Funding for Measure 98
- Expanded Nutrition Access
- Education Service Districts
- High Cost Disability Fund
- Equity Initiatives

20%
Early
Learning

**Key appropriations for
2020–21 school year include:**

- Early Intervention / Early Childhood SpEd
- Oregon Pre-K Program
- Preschool Promise
- Early Head Start
- Early Childhood Equity Fund

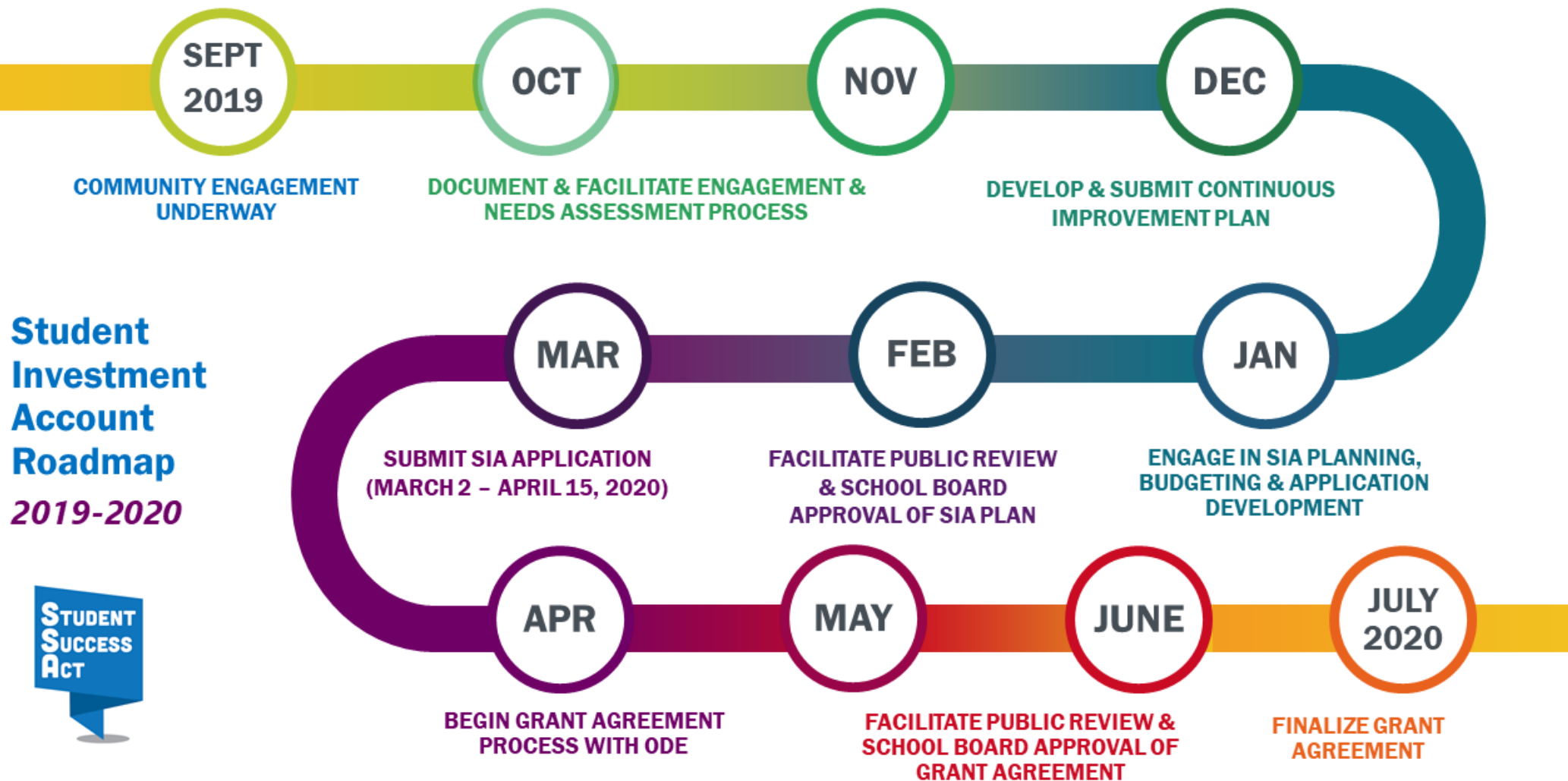


Student Investment Account

- **Increase academic achievement**
- **Reduce academic disparities for:**
 - students of color
 - students with disabilities
 - emerging bilingual students
 - students navigating poverty, homelessness, foster care
 - other groups that have historically experienced academic disparities
- **Meet students' behavioral or mental health needs**



Student Investment Account



Student Investment Account

EQUITY LENS / TOOL

Use an equity lens/tool to inform your planning and decision-making



DATA ANALYSIS

Examine disaggregated data to identify trends in your district, particularly for focal student groups.



LONGITUDINAL PERFORMANCE GROWTH TARGETS*

**Submitted to ODE for review only*



COMMUNITY INPUT

Collect & report on the input from your community engagement.



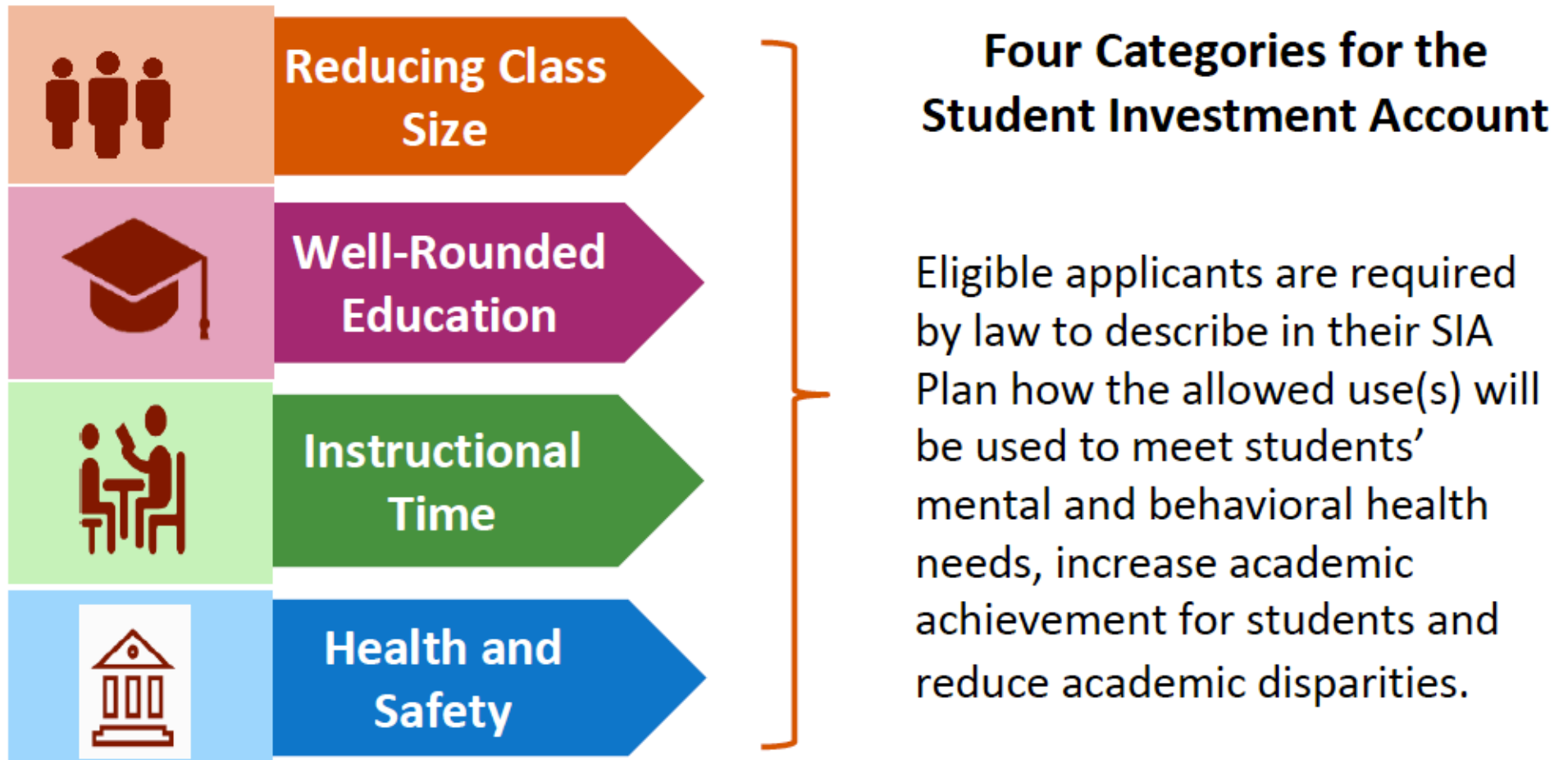
USE OF FUNDS

Allowable uses in one, some or all of the four categories.



Student Investment Account Plan

Student Investment Account



Student Investment Account

Allocation estimates... coming soon

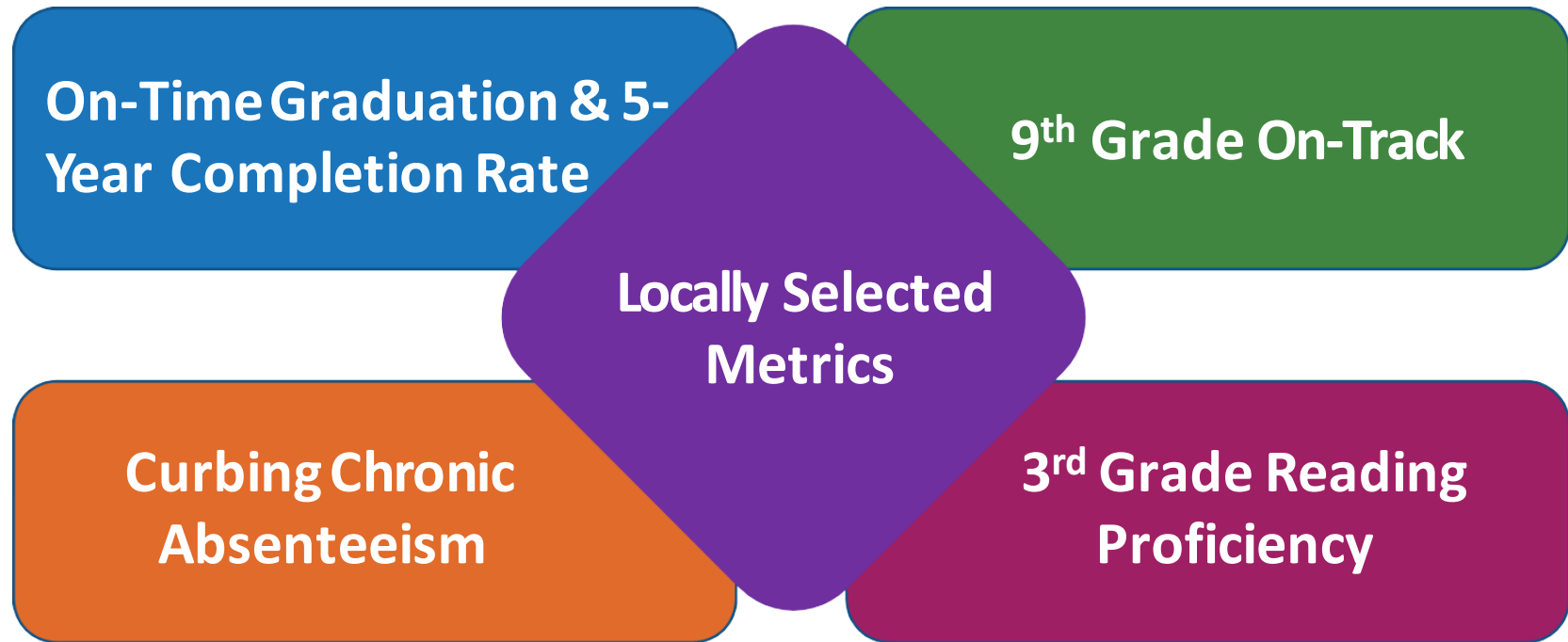
Current estimates are between \$600 and \$650 per ADMw
(double weight for poverty)

Indirect costs will be permitted

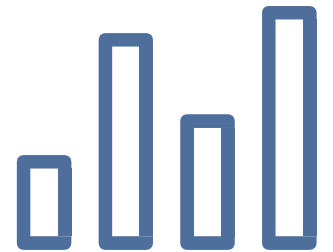
Indirect costs are limited to 5 percent of total expenditures



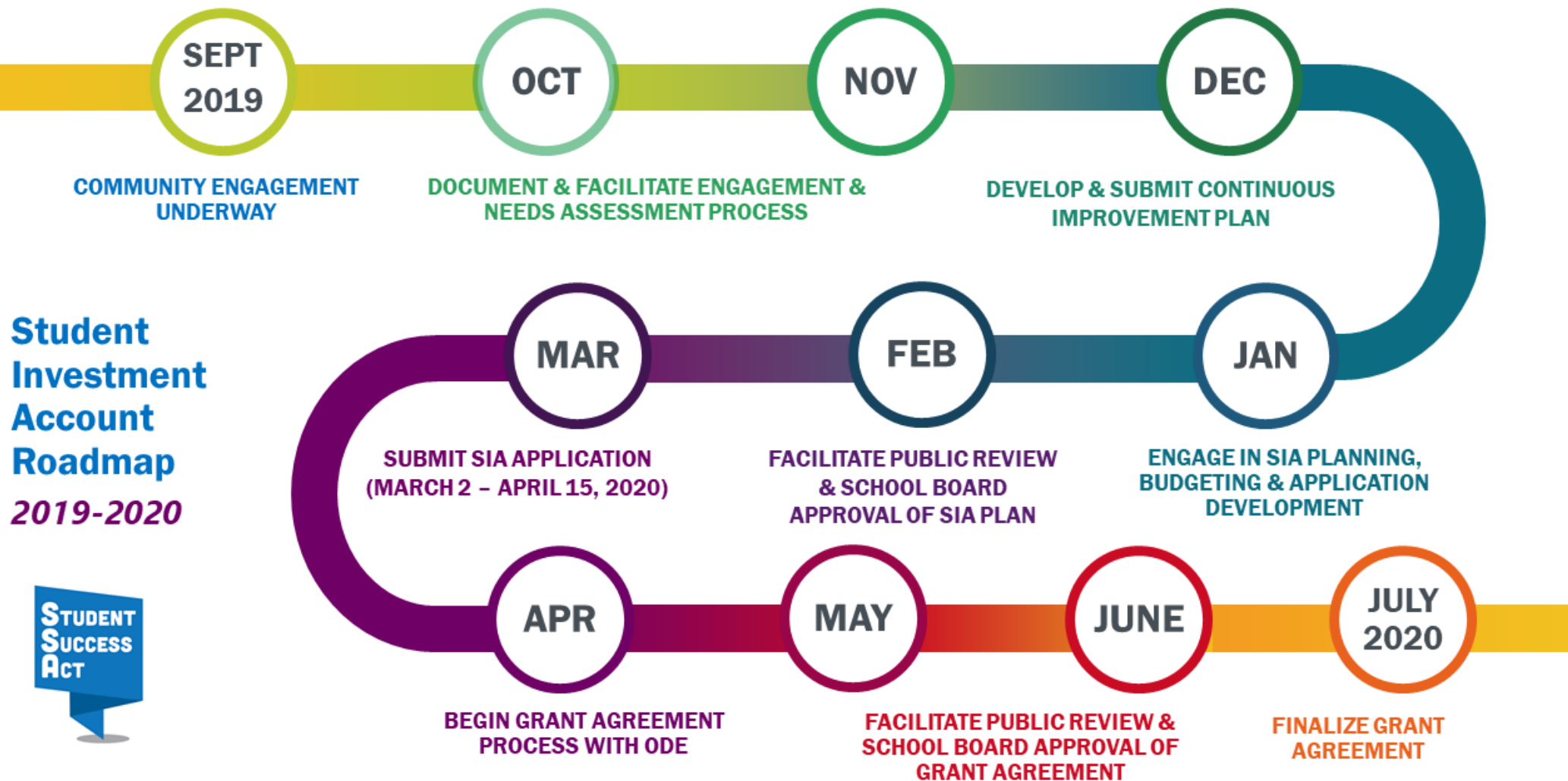
Student Investment Account



All disaggregated by student groups



Student Investment Account



Next Steps.....

- 2020-2021 Adopted Budget Calendar
- Next Meeting: February 13, 2020 (Work Session)
- Questions/Clarification/Requests?