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# Springfield School District #19

Budget Committee Work  
Session

February 13, 2020

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# Enrollment Projection Considerations

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- ❖ Partner with Lane Council of Governments (LCOG) for Demographic Information and Geo-Coded Resident Information
- ❖ Live Birth Rates (5 years prior)
- ❖ Quarter One Enrollment (5-Year Actuals)
- ❖ Five (5) Prior Years' Cohort Survival Rates
- ❖ 3-Year Mean & Median
- ❖ 5-Year Mean & Median
- ❖ Housing Developments and Construction Starts
- ❖ US Census data informing school age children from developments



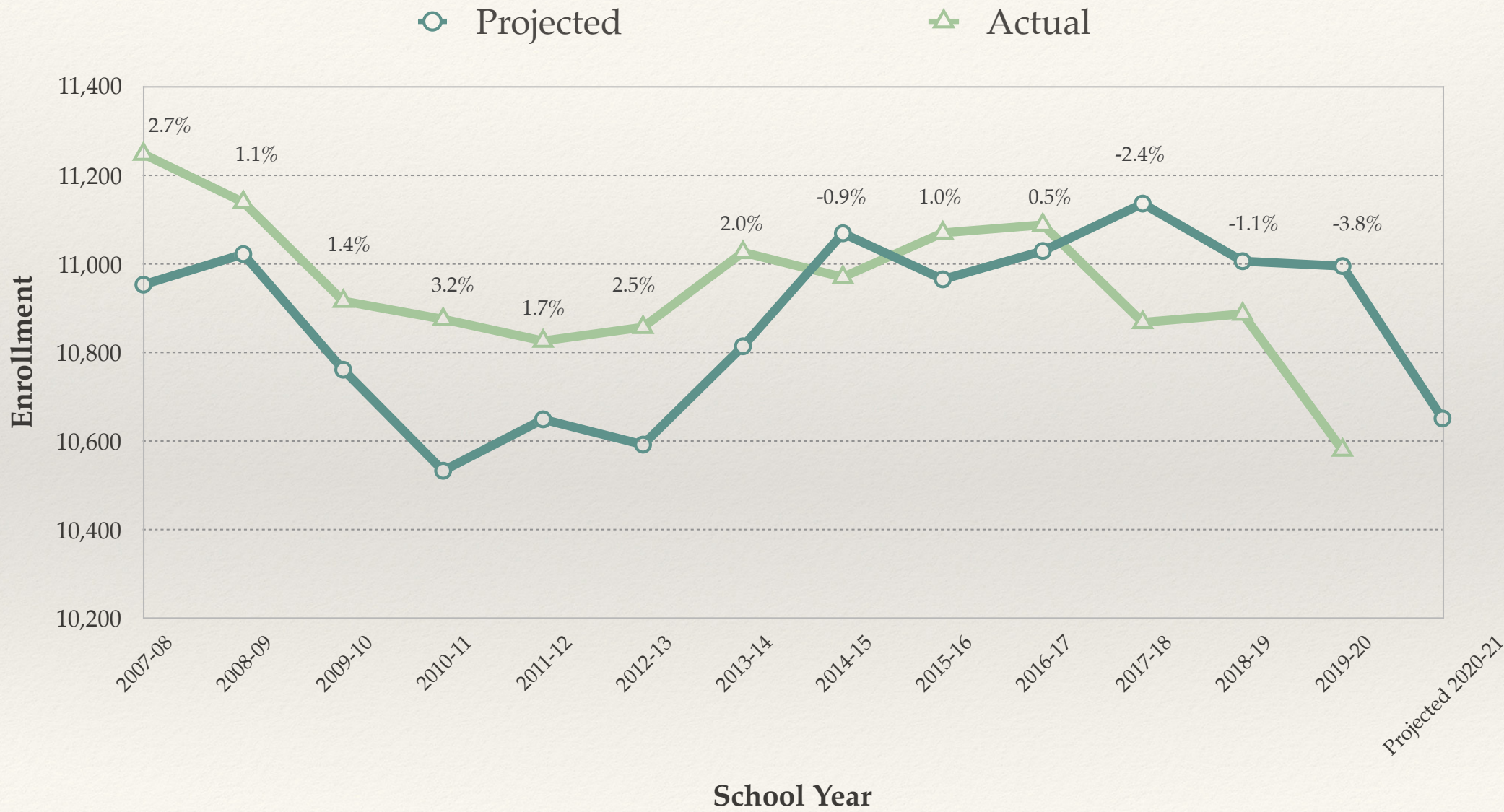
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# Where are the students?

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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
<b>TOTAL</b>	<b>457</b>

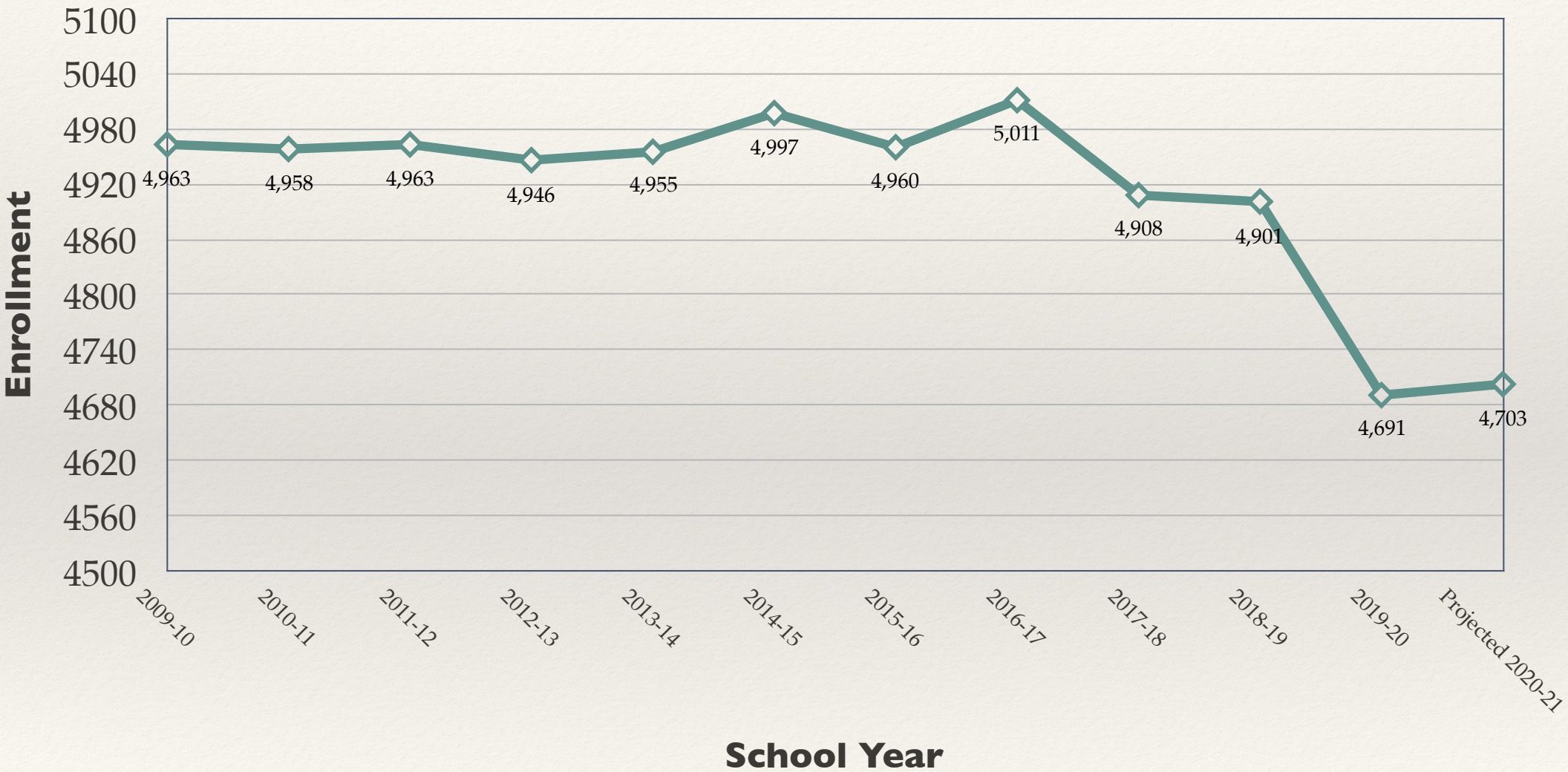
## Enrollment summary (with Margin of Error)





# Elementary Enrollment

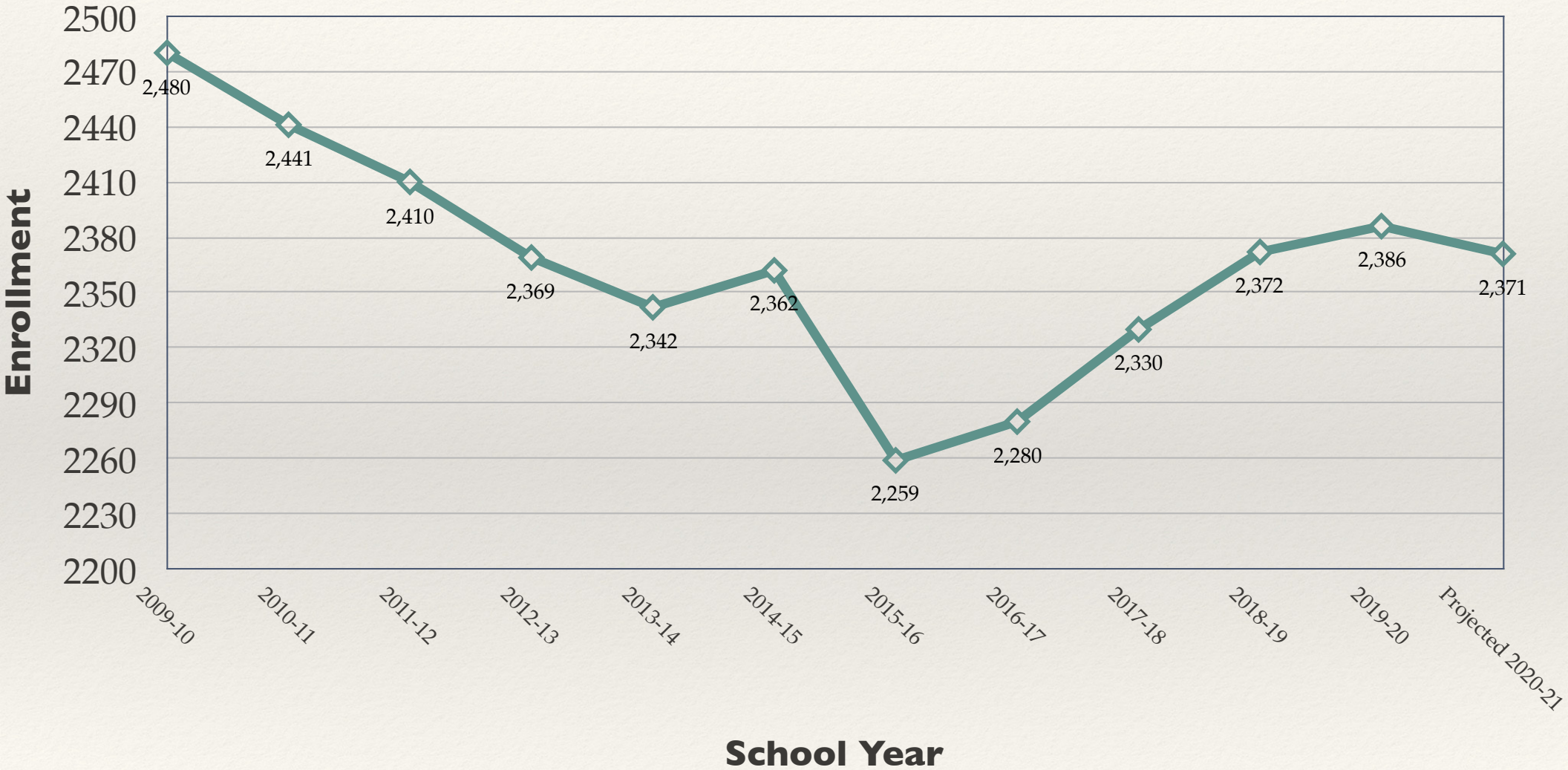
Elementary





# Middle School Enrollment

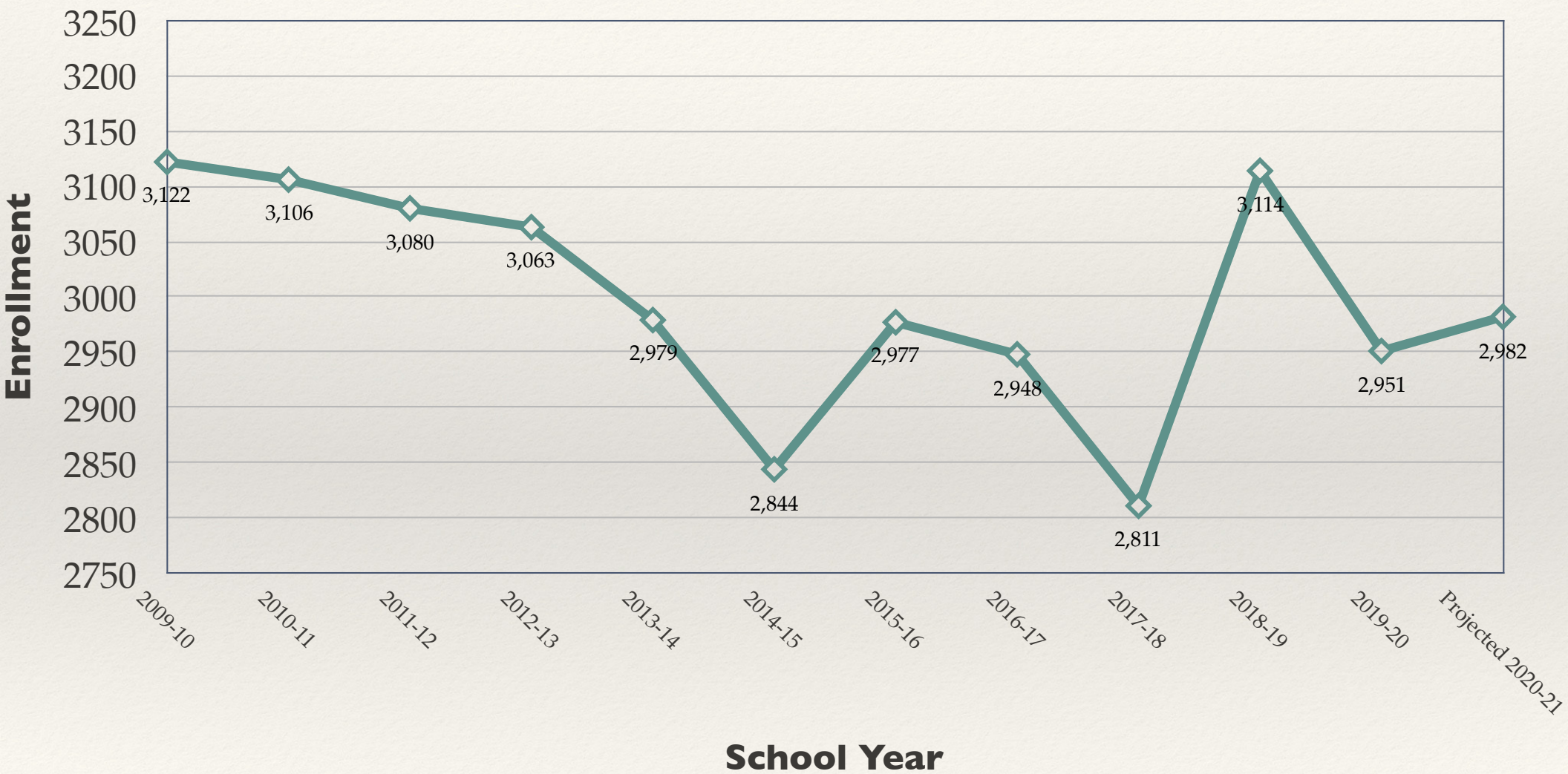
◇ Middle School





# High School Enrollment

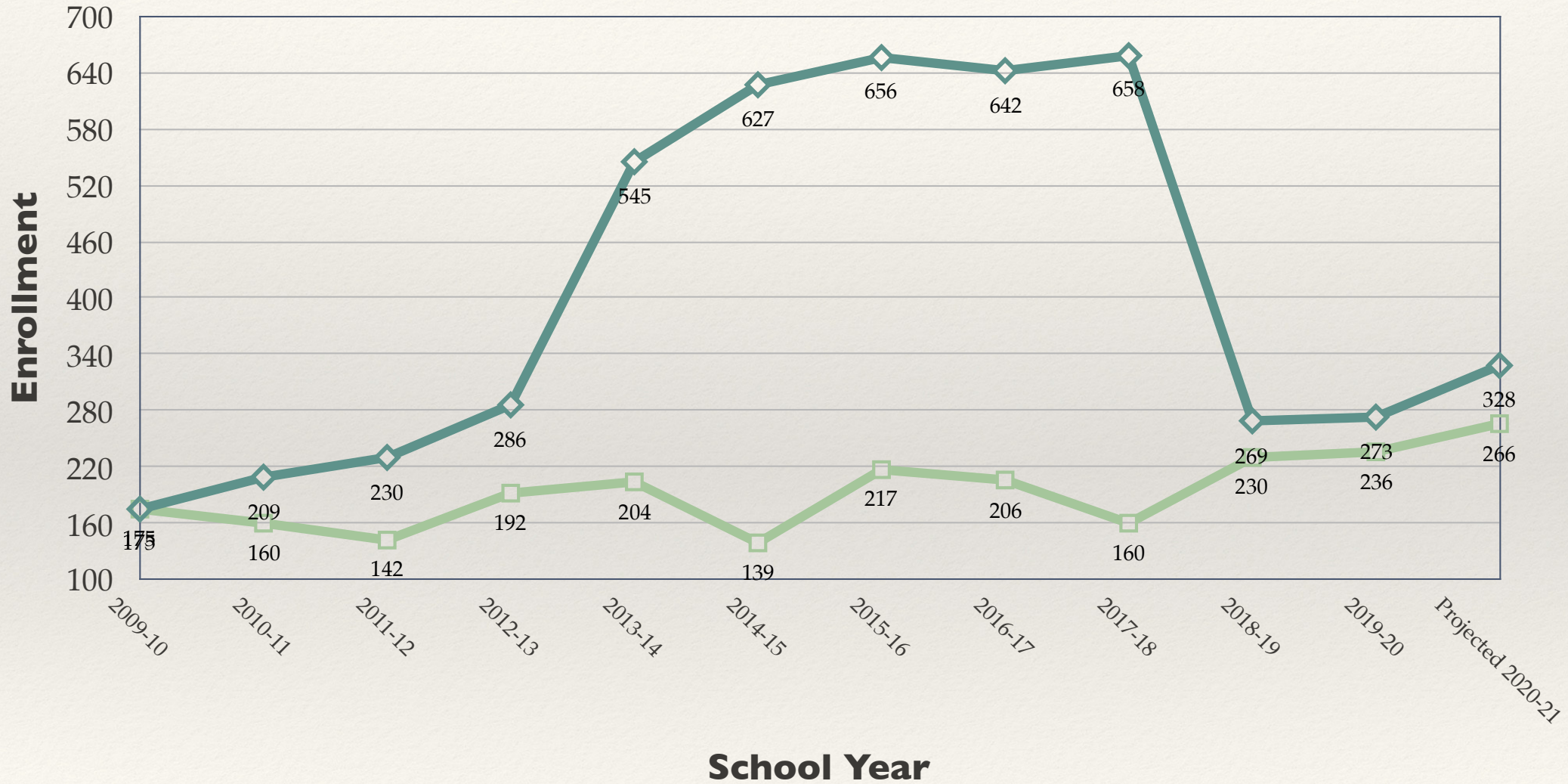
◇ High School





# Charter & Alt. Ed. Enrollment

◇ Charter Schools      □ Alternative Education





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## 2020-21 General Fund Beginning Parameters

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- ❖ 51% of 2019-21 Biennial Funding
- ❖ Anticipated State School Fund Reduction due to Declining Enrollment
- ❖ All provisions of SEA Collective Bargaining Agreement
- ❖ OSEA / SAAC Comparable Increases (TBD)
- ❖ 2019-20 Staffing “Roll-over”
- ❖ 10% Increase in Property / Casualty / Auto Insurance
- ❖ 5% Increase in Fuel & Utilities



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## 2020-21 General Fund Beginning Parameters

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- ❖ 0% Increase in Supplies & Materials
- ❖ Capital Outlay Budget “Roll-over”
- ❖ \$200,000 Voluntary Early Retirement Assessment Reduction
- ❖ 4% Reserves of Operating Expenditures
- ❖ \$1,000,000 Contingency Funds
- ❖ \$1,000,000 Instructional Materials Fund Support
- ❖ \$500,000 Technology Fund Support



# Student Success Act

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# Fueling Students for Success

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- ❖ \$41.6 Million Appropriated Statewide
  - ➔ \$40.1 Million for Access to Meals at no Charge
  - ➔ \$1.2 Million for Breakfast After the Bell
  - ➔ \$0.3 Million for ODE Staffing
- ❖ Programs:
  - ➔ Breakfast After the Bell
  - ➔ Community Eligibility Program
  - ➔ Expanded Income Group Program



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# Breakfast After the Bell

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- ❖ Schools with 70% Free & Reduced - Required (8 Qualified)
- ❖ Primary Breakfast Service After School Day Begins
- ❖ Up to \$5,000 for Equipment per School

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# Community Eligibility Program

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- ❖ Eligible through Federal Qualification Formula, Based on Direct Certification
- ❖ No Charge to All Students for Breakfast & Lunch
- ❖ Four (4) Year Cycle
- ❖ District May Contribute Resources to Backfill the Difference, Qualifying Schools for CEP



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# Expanded Income Group Program

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## ❖ Federal Requirements

- ➔ Free Status = 130% of Poverty and Below
- ➔ Reduced Status = 130 - 185% of Poverty
- ➔ Paid Status = Above 185% of Poverty

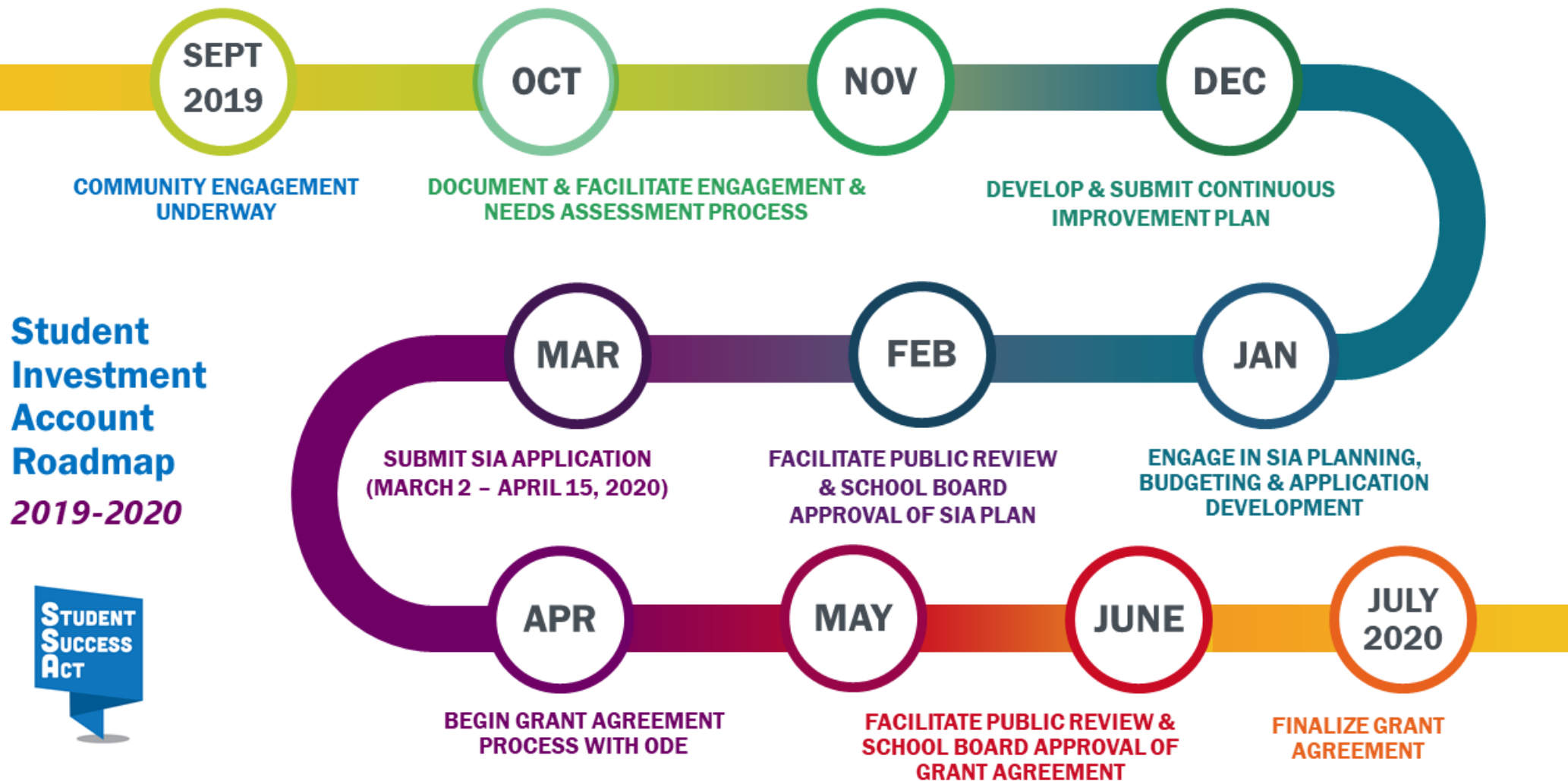
## ❖ Oregon Requirements

- ➔ Free & Reduced Status = 300% of Poverty and Below
- ➔ Required to Complete Application Process

# **Student Investment Account (SIA)**



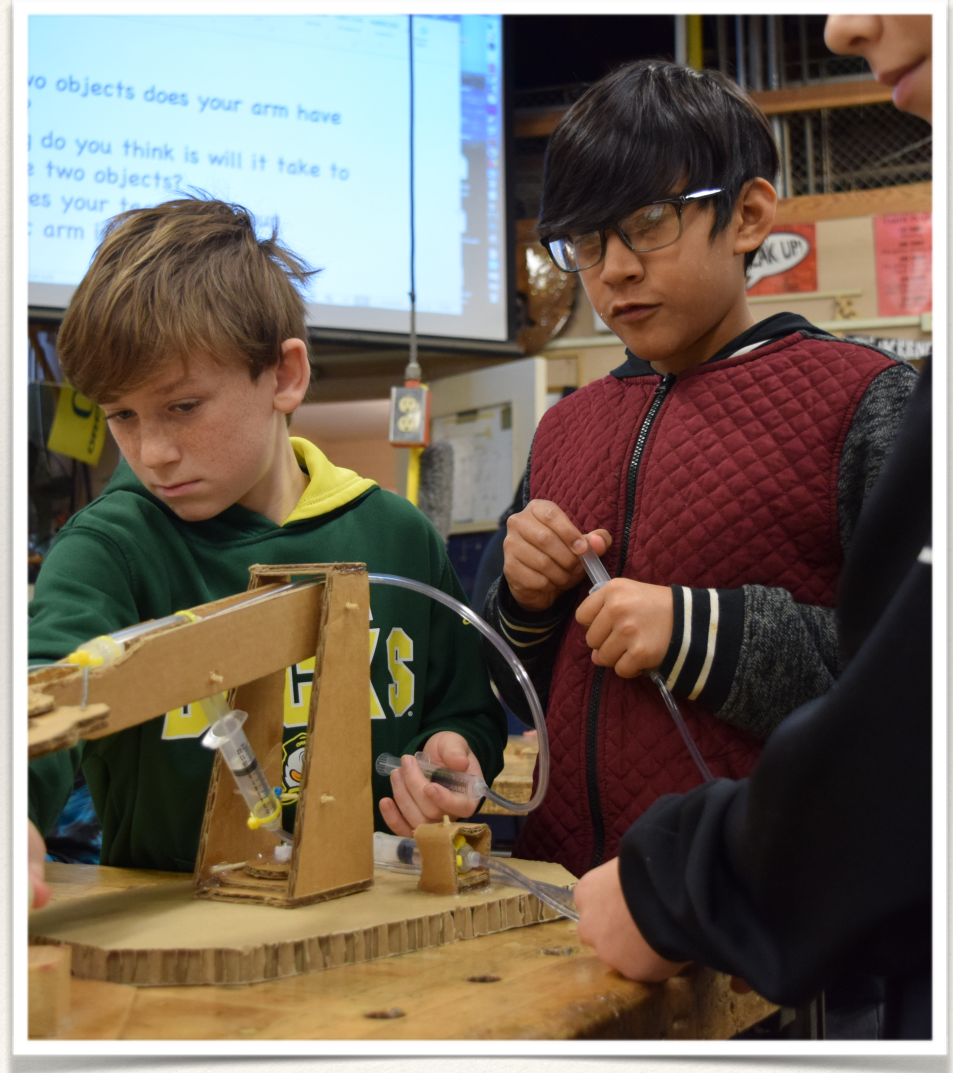
# Student Investment Account



# SSA Engagement Phase I Review

## ❖ Phase One Results:

- ➔ 751 Participants
  - ➔ 1,692 Thoughts
  - ➔ 52,935 Ratings
- ➔ Focus #1: Increase Numbers of Adults in System / Address Class Size & Caseloads
- ➔ Focus #2: Support the Health and Safety of Students





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# SSA Engagement Phase 2 Recommendations

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- ❖ 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





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# SSA Engagement Phase Two Recommendations

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- ❖ February 6th: 80+ Staff Members
- ❖ February 11-12th: 80+ Family Members
- ❖ February 18-20th: 100+ Staff Members
- ❖ February 6-16th: Online ThoughtExchange





# Textbook Adoption Update

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# Materials Adoption Update

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Revised Oregon State Review	State recommends For Use in Classrooms	SPS Review/Planning	SPS Use in Classrooms
2017: Health & PE	2018	2018-19 K-5 Renewal 2018-19 6-8 Review 2018-19 HS Curriculum Map	Fall 2019 (K-5) Winter 2020 (6-8) --curriculum map completion – HS
2018: Social Sciences	2019	2018-19	Fall 2019
2019: No instructional review	--	Planning and Professional Development ELA Math NGSS 2020	Fall 2019 – supplemental materials and professional learning
2020: World Lang & The Arts & ELA	2021	2020	Fall 2021
2021 ELL/ELP	2022	2021	Fall 2022
2022: Mathematics	2023	2022	Fall 2023
2023: Science	2024	2023	Fall 2024
2024: Health & PE	2025	2024	Fall 2025
2025 Social Sciences	2026	2025	Fall 2026



# Technology Update

## **Next Steps:**

**Work Session: March 12, 2020**

**Proposed Budget Presented: May 7, 2020**

**Questions?**