



SPRINGFIELD
PUBLIC SCHOOLS
Every Student, Every Day

2021-2022 Proposed Operating Budget

May 6, 2021

Election of Officers

- ❖ Chair of Committee
- ❖ Vice-Chair of Committee
- ❖ Secretary of Committee

2021-2022
Superintendent's
Budget Message

Every Student, Every Day!

Values:	Goals:
We believe every student can and will learn.	<u>Goal 1:</u> Promote growth and success for every student.
We believe in eliminating inequities in student achievement.	<u>Goal 2:</u> Support families so that every students is prepared to learn.
We believe in fostering safe, healthy and engaging environments.	<u>Goal 3:</u> Provide personalized learning opportunities for every student.
We believe in promoting an inclusive culture that draws on the assets of students, staff and community.	<u>Goal 4:</u> Create safe and future ready facilities.
	<u>Goal 5:</u> Advocate for funding and policies that support education.

Budget Document Overview:

- ❖ Superintendent's Budget Message (Pages 7-10)
- ❖ District/Budget at a Glance (Pages 11-18)
- ❖ All Funds Summary & Historical (Pages 19-23)
- ❖ Ending Fund Balance (Pages 24-27)
- ❖ Economic Summary (Pages 27-40)
- ❖ Enrollment Projections (Pages 41-43)
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- ❖ Additional Information, Glossary & Acronyms (Pages 309-312)

Guiding Assumptions:

- ❖ 2021-2023 Biennial Funding at \$9.3 Billion
- ❖ 1st Year = 49% of 2021-23 Biennial Funding
- ❖ Anticipated State School Fund Reduction due to Declining Enrollment (2/26/2020 Estimate)
- ❖ All Provisions of Collective Bargaining Agreements (Step, 2% COLA, \$25/mo insurance cap increase)
- ❖ 2020-2021 Staffing “Roll-over”, Enrollment Adjusted
- ❖ 20% Increase in Property / Casualty / Auto Insurance
- ❖ 1.3% Reduction in PERS (PERS Board action)
- ❖ 10% Increase in Software Costs
- ❖ 5% Increase in Fuel & Utilities
- ❖ 0% Increase in Supplies & Materials
- ❖ \$50,000 Voluntary Early Retirement Assessment Reduction
- ❖ 4.27% Unappropriated Ending Fund Balance
- ❖ \$1 million Contingency Funds
- ❖ \$1 million Reduction for Property Purchase made in 2020-2021 (one time)
- ❖ Eliminate Instructional Materials Fund Transfer and Technology Fund Transfer (Offset by ESSER)

2021-2022 General Fund Revenue Assumptions:

	2020-2021 Adopted	2021-2022 Proposed	Difference
Property Taxes:			
Current Year	\$ 27,529,344	\$ 28,491,016	\$ 961,672
Prior Year	350,000	350,000	-
Other Local Revenue	730,100	744,000	13,900
County School Fund	190,000	300,000	110,000
ESD Flow-Through	1,550,000	2,288,083	738,083
Common School Fund	1,022,219	1,051,611	29,392
State School Fund	84,182,892	78,508,305	(5,674,587)
Federal Forest Fees	400,000	400,000	-
SUBTOTAL:	\$ 115,954,555	\$ 112,133,015	\$ (3,821,540)
Beginning Fund Balance	12,450,000	16,600,000	4,150,000
TOTAL:	\$ 128,404,555	\$ 128,733,015	\$ 328,460

2021-2022 General Fund Expenditure Assumptions:

Object Code:	Description:	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Difference
100	Salaries	\$62,041,467	\$64,070,714	\$2,029,247
200	Payroll Costs	40,540,902	41,255,410	714,508
300	Purchased Services	10,066,475	9,940,860	(125,615)
400	Supplies & materials	3,335,000	3,483,633	148,633
500	Capital Outlay	1,685,870	682,700	(1,003,170)
600	Other Objects	1,165,047	1,096,851	(68,196)
700	Transfers	3,746,578	1,971,243	(1,775,335)
800	Other Uses	5,823,216	6,231,603	408,387
TOTAL:		\$128,404,555	\$128,733,014	\$328,459
TOTAL % INCREASE:				0.26%

Summary of Proposed General Fund Adjustments:

❖ Additions:

- ❖ 2.64 fte certified staffing allocation (based on enrollment projections)
- ❖ \$2.74 million: Collective bargaining agreements (step advancement, 2% COLA, \$25 / mo insurance cap, +.2% unemployment, 1 / 2 year family leave assessment)
- ❖ \$115,721: 5% increase in utilities
- ❖ \$103,589: 11% increase in software costs
- ❖ \$143,892: 14.5% increase in property, casualty, auto insurance

Summary of Proposed General Fund Adjustments:

❖ Reductions:

- ❖ -0.45 fte Administrative staff reduction
- ❖ \$50,000: Reduction in Voluntary Early Retirement contribution
- ❖ \$200,000: Reduction in charter school payment (based on projected enrollment)
- ❖ \$1 million: Reduction in land acquisition (Marcola Meadows property)
- ❖ \$200,000: Reduction in nutrition Services debt assistance
- ❖ \$1 million: Reduction in Instructional Materials transfer (ESSER offset)
- ❖ \$700,000: Reduction in Technology Fund transfer (ESSER offset)

2021-22 Student Investment Account:

- ❖ Student Investment Account = \$6.972 million
 - ❖ Student Health & Safety = \$3.272 million
 - ❖ Increased Number of Adults in System = \$2.772 million
 - ❖ Expand Direct Services to Families & Students = \$928,000

SIA Investments: 2021-22 Summary

Investment Goal:	Certified FTE	Classified FTE	Administrative FTE	Non-Staff Additions
Behavior & Mental Health Needs (\$3.272 million)	21.5 fte	7.5 fte	6.0 fte	
Class Size Reductions (\$2.772 million)	20.0 fte	11.0 fte	-	\$165,000 - Teacher Mentor & Induction Program
Family & Student Support (\$967,000)	-	11.25 fte	1.0 fte	\$15,000 - Student Access to Feminine Hygiene Products
TOTAL:	41.5 fte	29.75 fte	7.0 fte	\$180,000

Elementary & Secondary School Emergency Relief Funds (ESSER):

ESSER Phase	SPS Allocation	WLA Allocation (Estimated)	Total Allocation
ESSER I (03/13/2020 - 09/30/2022)	\$2,711,941	\$79,905	\$2,791,846
ESSER II (03/13/2020 - 09/30/2023)	\$12,682,667	\$361,205	\$13,043,872
ESSER III (03/13/2020 - 09/30/2024)	\$28,474,432	\$820,251	\$29,294,683
TOTAL:	\$43,869,040	\$1,261,361	\$45,130,401

Elementary & Secondary School Emergency Relief Funds (ESSER)

- ❖ ESSER I: 95% expended during 2020-21 school year.
 - ❖ Temporary teaching staff and associated payroll costs.
 - ❖ Additional certified and classified staff extra duty pay.
 - ❖ Child care staffing and related payroll costs.
 - ❖ Additional service related costs (telephone, etc.)
 - ❖ Back-to-school supplies for families
 - ❖ Air purification solutions for all facilities.
 - ❖ Personal protection equipment and safety supplies.
 - ❖ Computer equipment and software.

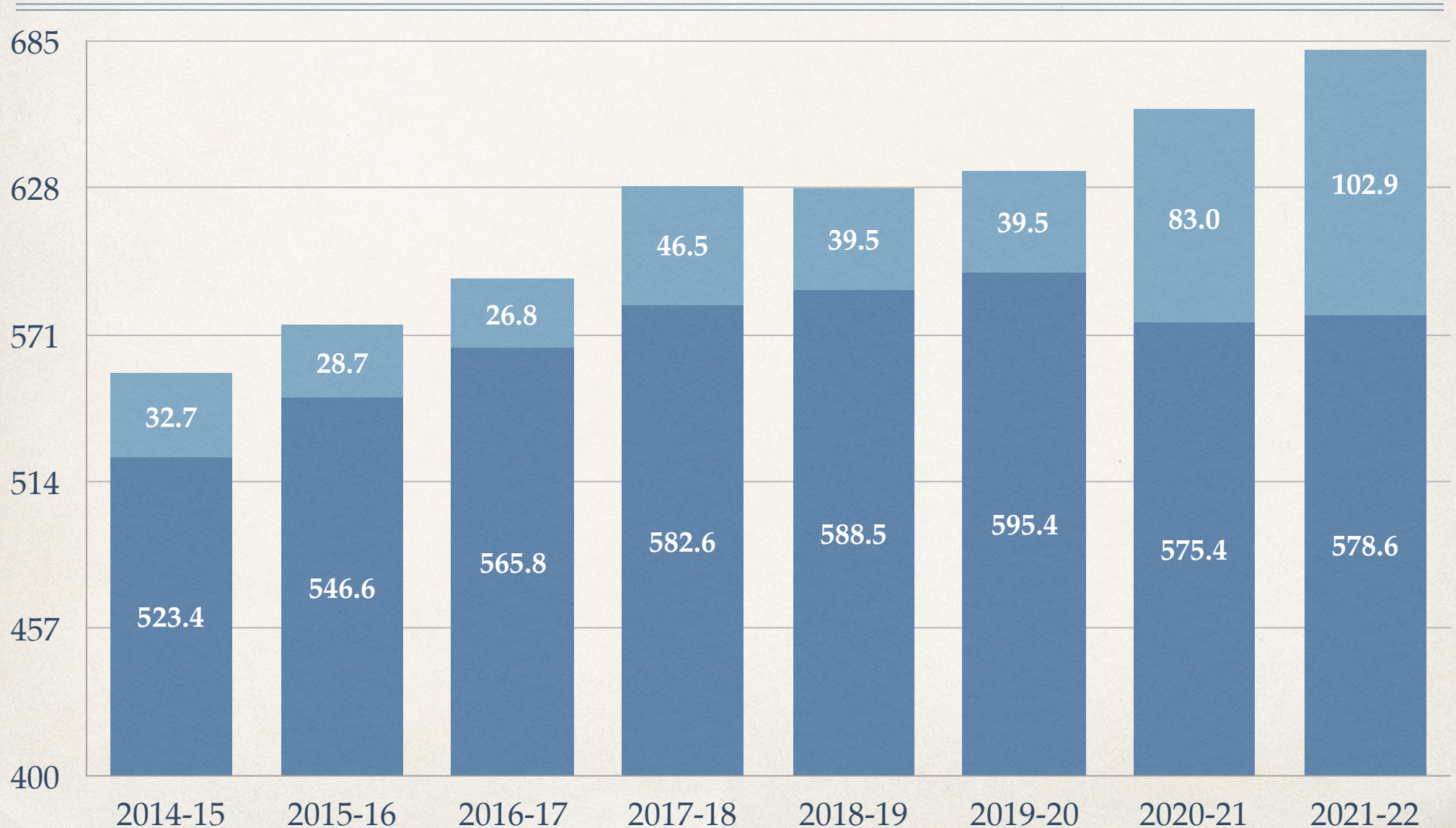
Elementary & Secondary School Emergency Relief Funds (ESSER)

- ❖ ESSER II & III: Federal expectations include addressing unfinished learning, preparing school for reopening, testing as well as repairing and upgrading infrastructure to improve air quality in facilities.
 - ❖ Commitment to provide financial stability through 2024.
 - ❖ Be considerate of “one-time resource” commitments
 - ❖ Prioritize health and safety of students and staff.
 - ❖ Support unfinished learning.
 - ❖ Focus on equity and inclusion.
 - ❖ Support District goals:
 - ❖ Student Success
 - ❖ Family Support
 - ❖ Personalized Learning
 - ❖ Safe and Inspiring Facilities
- ❖ Continue to follow through with SIA priorities that are not currently funded.

Certified Staffing Summary

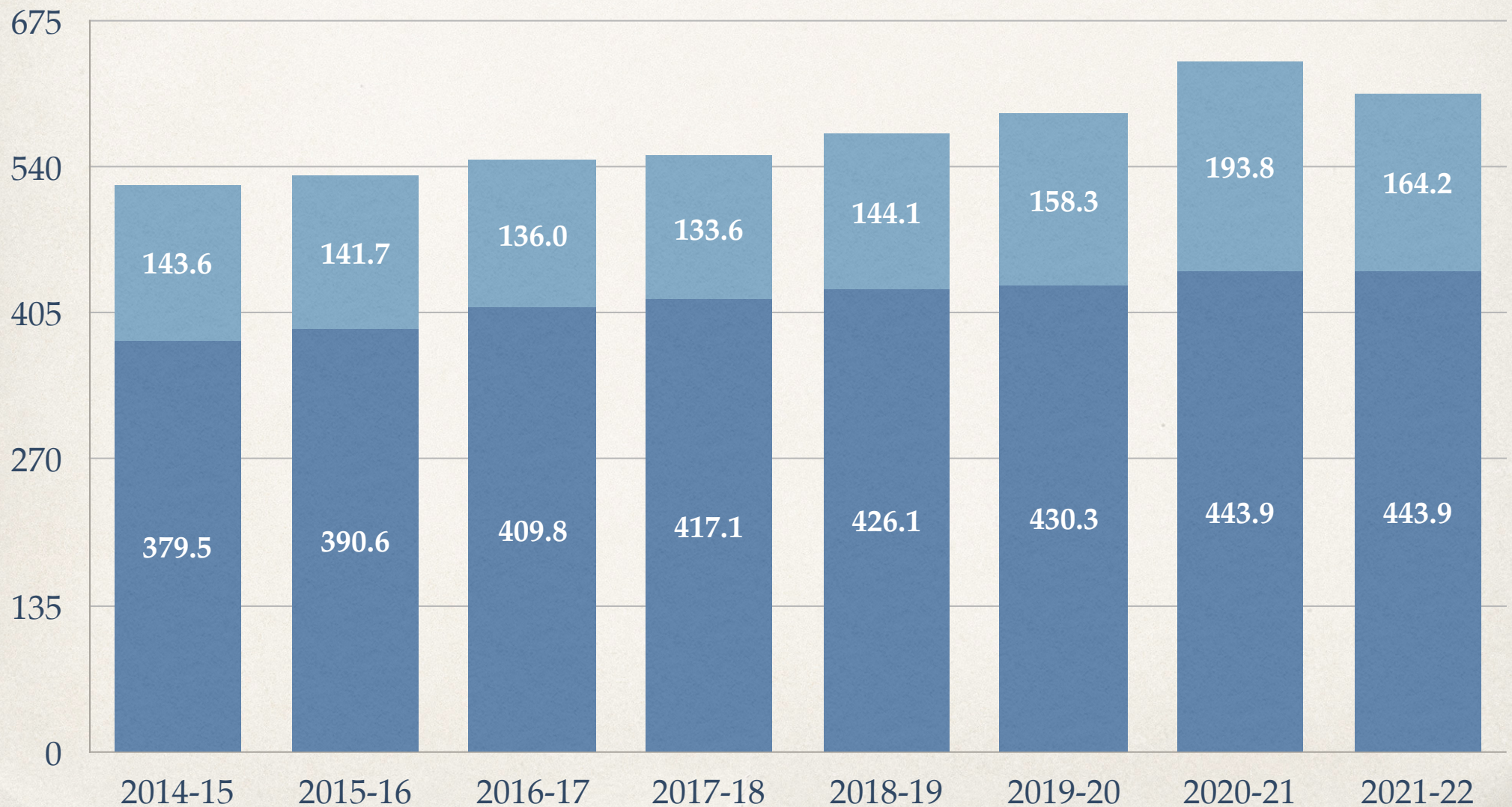
■ General Fund

■ Other Funds



Classified Staffing Summary

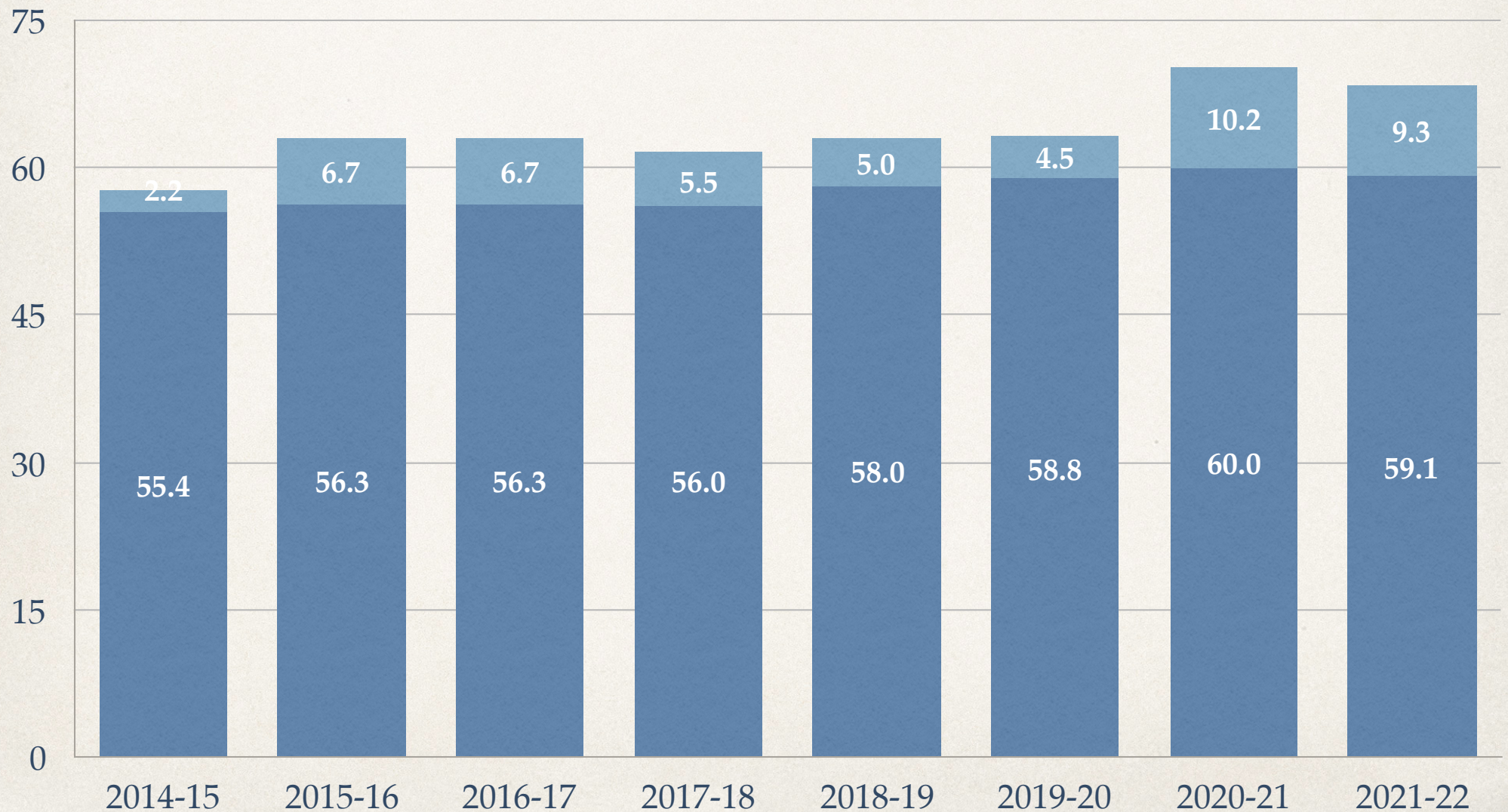
■ General Fund ■ Other Funds ■ Untitled 1



Administrative Staffing Summary

■ General Fund

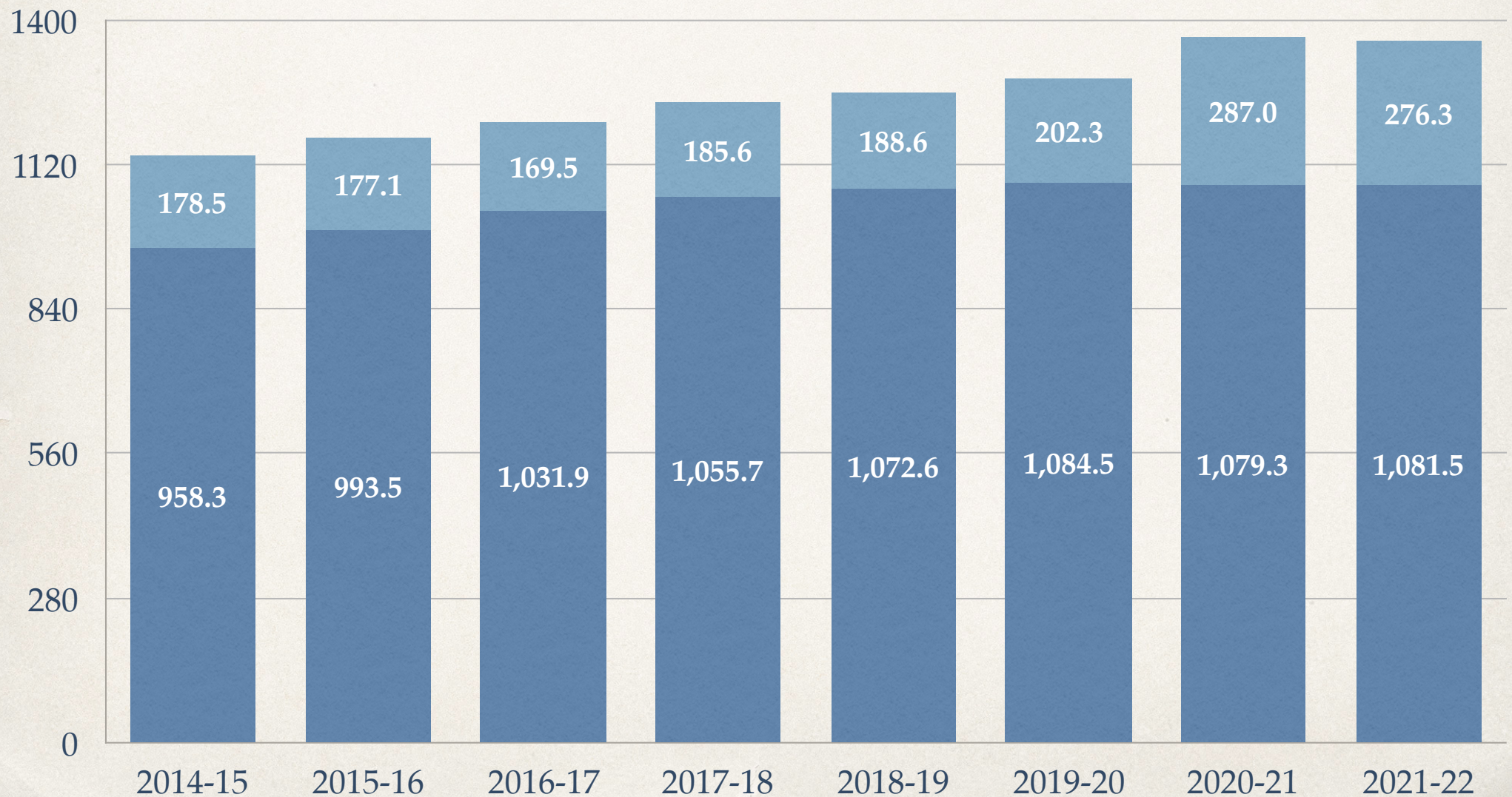
■ Other Funds



Total Staffing Summary

■ General Fund

■ Other Funds



Recommended Next Steps:

- ❖ Approve 2021-22 proposed budget as presented. -Or-
- ❖ Second Budget Committee Meeting 5/13/2021
- ❖ Superintendent and Chief Operations Officer recommend budget adjustments to School Board, based on Oregon Dept. of Education (potential) adjustments to State School Fund. Likely not known until following approval.
- ❖ Legal requirement to adopt 2020-21 budget by June 30, 2020 and certify tax levy by July 15, 2020.

Questions.....
