

# Springfield Public Schools

Budget Committee Work Session  
March 17, 2022

2022-23 Budget  
Projections  
(General Fund)

# State School Fund Updates (Current Year)

	21-22 Extended ADMw		State School Fund
03/01/2021	11,635 (2020-2021)	<b>12,020</b> (2021-2022)	\$76,842,305
06/24/2021	11,657 (2020-2021)	<b>12,045</b> (2021-2022)	\$78,795,445
11/02/2021	11,659 (2020-2021)	<b>11,700</b> (2021-2022)	\$77,786,419
Anticipated w/in 2 weeks	11,659 (2020-2021)	<b>11,743</b> (2021-2022 Prelim.)	\$80,151,355 (Estimated)
	22-23 Extended ADMw		State School Fund
<b>02/25/2022</b>	<b>11,743</b> (2021-2022)	11,649 (2022-2023) Projected	\$83,073,888 (5.8% Increase from Adopted)

# Budget Assumptions (Refined)

- State School Fund based on biennial budget (second year). 51% of biennial allocation.
- Collective bargaining provisions projected. Collective Bargaining in process.
- 2021-22 staffing carried forward. Reductions due to enrollment decline converted to certified reserve positions.
- 5.3% reduction in PERS rate due to Bond refunding.
- 6 months Family Leave Act assessment (Effective 1/2023).
- \$1m transfer to technology fund
- \$1 m transfer to instruction materials fund.
- \$1m contingency.
- 8.0% unappropriated ending fund balance.
- 10% increased property / casualty / auto insurance.
- 5% increase utilities and fuel.
- 5% increase in discretionary budgets.

# Budget Projection Summary

	2021-22 Adopted	2022-23 Projected	Difference
Revenue	\$115,954,555	\$116,816,185	\$861,630
Beginning Fund Balance	12,450,000	19,200,000	6,750,000
Total Revenue	\$128,404,555	\$136,016,185	<b>\$7,611,630</b>
Expenditures	\$122,581,339	\$125,017,293	\$2,435,954
Contingency / UEFB	5,823,216	10,998,892	5,175,676
Total Expenditures	\$128,404,555	\$136,016,185	<b>\$7,611,630</b>
Revenue (minus) Expenses	\$0	\$0	<b>\$0</b>

# Investing in Student Success

Springfield Public Schools - Budget Committee  
Student Investment Account Update

March 17, 2022



**SPRINGFIELD**  
PUBLIC SCHOOLS

Every Student, Every Day

# Student Success Act- Student Investment Accounts



## Our Charge:

Listened to our community to invest in targeted areas that will...

- *Meet students' behavioral or mental health needs*
- *Increase academic achievement and opportunities for all students and 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*



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Every Student, Every Day

# What we proposed

## Additional Staff\*

- Certified 47.5
- Classified 43.0
- Administrator 7.0

*\* displayed as total FTE*



**\$8.17 Million**

# Supporting the Health and Safety of Students:

*Meeting students' behavioral and mental health needs*

## Additional Staffing:

- Certified - 27.5 FTE
- Classified – 15.0 FTE
- Administrator – 8.0 FTE



**\$4.07 Million**

## Outcomes:

- School cultures that support students and families navigating crisis and mental health issues
- Increased physical health through specialized instruction
- Increased training and access to mental and behavioral health services
- Improved relationships with students and families

# Supporting the Health and Safety of Students:

*Meeting students' behavioral and mental health needs*

**Investment Goal:** *Support students' behavior, social emotional, physical, and mental health and wellness.*

## Elementary:

- Elementary Behavior Interventionist (8.0 FTE)
- Elementary Behavior EA Support Staff (5.5 FTE)
- Elementary Assistant Principals (5.0 FTE) ←
- Elementary Physical Education Teachers (11.5 FTE)
- Outside Mental Health Provider Support ←

## Secondary:

- Middle School Licensed Mental Health Support (4.0 FTE)
- Middle School Behavior EA Support Staff (2.0 FTE)
- Outside Mental Health Provider Support ←
- High School Assistant Principal (2.0 FTE) ←
- Campus Security and Facility Improvements
- Free student access to feminine hygiene products

## Districtwide:

- Free Student Access to Breakfast and Lunch
- Family Resource Navigators
- District Equity Coordinator (1.0 FTE)
- Certified Support Positions (4.0 FTE)



# Increasing the number of adults in our system:

## *Targeted class size reduction*

### Additional Staffing:

- Certified - 20.0 FTE
- Classified – 16.0 FTE



**\$3.90 Million**

### Outcomes:

- Improved academic outcomes for every student

# Increasing the number of adults in our system:

*Targeted class size reduction*

**Investment Goal:** *Improve instructional environment through targeted reduction in student-to-adult ratios*



## Targeted Investments:

- Elementary Targeted Class Size Reduction (12.0 FTE)
- Elementary Classroom EA Support Staff (9.0 FTE)
- Middle School Targeted Class Size Reduction (8.0 FTE)
- Middle School Classroom EA Support Staff (3.0 FTE)
- High School Targeted (5.0) ←
- Professional Development/Three-Year Teacher Mentor Program





# Areas & Activities to support SIA plan



- Enrichment/Extended Day Opportunities
- Safe Learning Environment s
- Supplies & Materials
- Community Partnerships
- Early Learning Programs
- Equipment, Infrastructure, & Supplies at all Schools

**Thank you**



**SPRINGFIELD**  
**PUBLIC SCHOOLS**

Every Student, Every Day

Elementary & Secondary  
School Emergency Relief  
Funds (ESSER)

# ESSER Update:

ESSER Phase	SPS Allocation	Expenditures thru 2/28	Remaining Allocation
ESSER I (3/13/20 - 9/30/22)	\$2,711,941	\$2,711,941	\$0
ESSER II (3/13/20 - 9/30/23)	\$12,682,667	\$2,381,723	\$10,300,944
ESSER I (3/13/20 - 9/30/24)	\$28,474,432	\$872,070	\$27,602,362
<b>TOTAL</b>	<b>\$43,869,040</b>	<b>\$5,965,734</b>	<b>\$37,903,306</b>

# ESSER Guidelines

- ESSER II

- Coordinated efforts directly related to pandemic response, including PPE, training, sanitation efforts.
- Unfinished learning support, including under-represented students impacted by pandemic.
- Mental Health supports.
- Facility upgrades to reduce risk of virus transmission.
- Improvement of indoor air quality through upgrading HVAC systems, window & door replacement.

- ESSER III (all of ESSER II, plus)

- Reserve 20% to address unfinished learning through evidence-based interventions.
- Technology and curriculum support.
- Provide support for (potential) long-term facility closures due to pandemic.
- ODE directed use of SIA community engagement for decision making, requiring feedback informing support for migrant education students and adjudicated youth.

# ESSER Supports

- **Curriculum/Textbook Purchase (including PD): \$7.2 million**

- ELA/ELD/World Language (2022-23): \$3.2 million
- Mathematics (2023-24): \$2.0 million
- Science (2024-25): \$2.0 million

- **Technology Replenishment: \$4.5 million**

- \$1.5 million per year (2022-2025)

- **Well Rounded Education Investments: \$1.166 million**

- K-12 library / media supports: \$250,000
- Elementary music support: \$48,000
- Elementary PE support: \$48,000
- MS music support: \$60,000
- MS STEM/CTE: \$20,000
- SHS/THS Department investments: \$320,000
- SHS/THS Arts related supports: \$320,000
- GHS/A3 supports: \$100,000

# ESSER Supports

- In support of recently added Summer programming as part of legislation (no details shared). Necessary resource tbd.
  - Summer Enrichment / Academic Program (PK-8).
  - Summer Academic Support (SHS / THS).
  - Summer Bridge / Transition (K, 6th, 9th).
  - Other Summer Offerings (Migrant ed, Indian ed, ESY, YTP).

# ESSER Supports - HVAC Systems

## \$23.6 million

	Total System Replacement	Controls, AC, Ventilation	Controls Only
Schools / Site	THS, TMS, TRDR, Walterville	Centennial, Douglas Gardens, Guy Lee, Mt. Vernon (in process), Riverbend (in process), Ridgeview, Yolanda, Brattain Campus, A3	Maple, Page, TES, ASMS, BMS, SHS, Admin Server Room
Estimated Cost	\$12,000,000	\$7,000,000	\$1,750,000
Design Fees	\$1,023,691	\$556,860	\$35,000
Contingency	\$960,000	\$210,000	\$50,000
TOTAL	\$13,983,691	\$7,766,860	\$1,835,000

# ESSER Update:

ESSER Phase	SPS Allocation	Expenditures thru 2/28	Anticipated Expenses	Remaining Allocation
ESSER I (3/13/20 - 9/30/22)	\$2,711,941	\$2,711,941	\$0	\$0
ESSER II (3/13/20 - 9/30/23)	\$12,682,667	\$2,381,723	\$10,300,944	\$0
ESSER III (3/13/20 - 9/30/24)	\$28,474,432	\$872,070	\$26,150,607	\$1,451,755
<b>TOTAL</b>	<b>\$43,869,040</b>	<b>\$5,965,734</b>	<b>\$36,451,551</b>	<b>\$1,451,755*</b> (\$0 Summer School)

# Committee Member Input

# Next Steps

- May 5, 2022: Budget Committee Meeting
  - 2022-23 Proposed Budget Presentation
- May 12, 2022: Budget Committee Meeting
- May 19, 2022: Budget Committee Meeting
  - If necessary

Thank you