

# SUPERINTENDENT'S BUDGET MESSAGE

## 2016–17 OPERATING BUDGET

Springfield staff, families, and community partners,

I am presenting a proposed 2016–2017 budget that offers an opportunity to reinvest, while maintaining a focus on future stability of resources. For the past eight years Springfield has been forced to reduce its' ability to grow our educational offerings and I'm pleased to submit a proposed budget that begins to address a few of our most critical needs.

Recognizing the opportunity for an investment conversation, I believed it was critical to engage our community and solicit input. My team and I were diligent and committed to conducting meetings in every school and across departments with one goal - LISTEN. With the input of more than 750 stakeholders, I offer the following highlights to this proposed operating budget:

- *Mental health support* - \$400,000 is allocated in this proposed budget to allow us to partner with our mental health professionals. This allocation of budget support will assist in creating a more stable learning environment for our students and staff, by providing resources to address needs beyond classroom learning.
- *Classroom and teacher capacity* - Through the addition of 12 licensed positions, schools will have increased capacity to build instructional practices, programs and student access to learning. These efforts will provide teacher supports and administrator availability to proactively address day-to-day building operations such as behavior management. The 12 positions will be strategically deployed across the district to allow for targeted supports at each site.
- *Stabilized Special Education Assistants* - Included in this proposed budget is the addition of 16 full-time Educational Assistants to support the community model in our schools. Historically the District has added these positions throughout the school year for specific/targeted student support and eliminated them as we move into the next fiscal year. Instead of eliminating positions and facing challenges throughout the year, this budget maintains this critical level of student support.



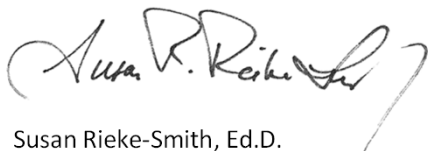
## SUPERINTENDENT'S BUDGET MESSAGE (Continued)

- *Curriculum materials and professional development* - Perhaps the area that has suffered more than any other during times of reduction is our ability to maintain updated curriculum and instructional materials. During the 2015–16 school year we were able to purchase over \$750,000 in English/Language Arts materials, as well as \$260,000 in Math consumable for the most recent adoption. Included in this proposed budget is a dedicated \$1 million (plus \$133,000 for professional development) to continue updating outdated adoptions and resources.
- *Providing necessary supplies* - In addition to the reduction of curriculum and instructional materials, discretionary supply accounts were severely reduced over the past eight years. This proposed budget includes an overall increase of 5%, totaling approximately \$750,000 for our schools and support departments. This additional resource will assist in preventing our employees from having to reach into their own pockets for classroom materials and is in addition to the additional 25% that was allocated for schools during the current 2015–16 school year.
- *Future stability* - This proposed budget maintains our commitment to maintaining adequate reserves for the District. By allocating \$4 million in un-appropriated ending fund balance and \$1 million in contingency, we will comply with the current Board policy of maintaining a minimum 4% in carryover reserves.

As we prepare for the upcoming 2016–2017 school year, our infrastructure continues to grow with the support of our successful 2014 General Obligation Bond. Throughout the 2015–16 school year, we realized the opening of new classroom space at five elementary schools, major upgrades in safety, security and accessibility, as well as substantial upgrades and growth to our commitment to increased technology. With resources allocated in this proposed budget our community will watch as a new STEAM centered middle school is constructed replacing Hamlin Middle School. A grand opening is scheduled for September 2017. Additional technology upgrades in infrastructure and the purchase of new devices will continue to help engage our students in technology rich environments that enhance teaching and learning. Again, thank you to our community for investing in our current and future students.

Springfield Public Schools is a District committed to working on behalf of all students and ensuring they are equipped for the future. We appreciate the support of the School Board, Budget Committee and community. As Superintendent, I am pleased to offer this 2016–2017 Proposed Budget.

Warmly,



Susan Rieke-Smith, Ed.D.  
Superintendent  
Springfield Public Schools