

# SUPERINTENDENT'S BUDGET MESSAGE

## 2017–18 OPERATING BUDGET

Springfield staff, families, and community partners,

I present the 2017–2018 proposed budget with a sense of hope that the State of Oregon will allocate additional resources to maintain critical supports added during the 2016–2017 year. Although the State of Oregon continues to sustain a healthy economy, the State's expenditures are outpacing its ability to increase revenues enough to support them. Increases in PERS costs and costs associated with federal health care reform have limited the State's ability to allocate additional resources to programs such as K–12 education.

Without additional resources, we are in the position of needing to make some reductions. While we are reducing targeted areas of our budget, I am pleased we are able to maintain many of the reinvestments that were added last year.

This proposed budget is based on a State of Oregon K–12 education allocation of \$7.8 billion, resulting in net reductions of approximately \$700,000. The success of our collaborative approach engaging our community in discussions of reinvestment during the 2016–2017 school year served as the foundation this year to solicit input around a reduction conversation. The approach utilized this year was similar, however we are asked a different question, "Of the investments made, which have had the biggest impact on teaching and learning?" With the input of stakeholders, I offer the following highlights of this proposed operating budget:

### Reductions: (\$1,102,000)

- Reduce 4.0 FTE certified staff, equating to approximately \$372,000.
- Reduction of curriculum materials, equating to approximately \$150,000.
- Five percent (5.0%) reduction in discretionary supplies and materials for all departments and schools, equating to approximately \$205,000.
- Reduction of contribution to Voluntary Early Retirement Fund, equating to approximately \$275,000.
- Eliminate the contribution for Silke Field structural repair, equating to \$100,000.

### Additions: \$278,500

- Increase of 1.50 FTE certified staffing to support the Dual Immersion Program at Guy Lee Elementary School, equating to approximately \$139,000.
- Matching funds in support of the Youth Transition Program grant, equating to approximately \$29,500.
- Increase in required flow through funding for Charter Schools, equating to approximately \$110,000.

## SUPERINTENDENT'S BUDGET MESSAGE (Continued)

Each year brings renewed excitement for the students served by Springfield Public Schools, and we will continue to offer outstanding educational opportunities, despite ongoing funding challenges in the State of Oregon. Our staff and community remain committed to working on behalf of all students and ensuring they are equipped for the future. We appreciate the support of the Budget Committee, School Board and community. As Superintendent, I respectfully offer this 2017–2018 Proposed Budget for your consideration.

Warmly,

A handwritten signature in black ink, appearing to read "Susan R. Rieke-Smith". The signature is fluid and cursive, with a large, sweeping flourish at the end.

Dr. Susan Rieke-Smith  
Superintendent  
Springfield Public Schools