Springfield School District #19

Budget Committee Work Session

February 9, 2023

Governor's Recommended Budget

	GRB 23-25	Notes:
State School Fund	**$9.90 billion**	**6.5% increase**
Student Investment Account (SIA)	**$977.4 million**	**9.5% increase**
High School Success	**$329.7 million**	**5.8% increase**
Early Literacy	$100 million	Evidence based, targeted literacy strategies
Expand Child Care & Preschool Facilities	$100 million	Intended to build capacity of providers
Early Learning Program Enhancements	$62.5 million	Provides living wage to learning professionals
Child Nutrition	**$54.7 million**	**Hunger Free Schools Program grant**
Employment Related Day Care (ERDC)	$41.3 million	Increases rates fro ERDC providers
K-12 Summer Enrichment (2023 Only)	**$30 million**	**Provided by Tribes or community based partners (2021=$200 million, 2022=$150 million)**
Early Literacy	**$20 million**	**Summer programming for PreK-5, requires 50% District match**
Expand/Enhance Targeted Strategies	$18 million	Investments in Student Success Plans
Co-location of Early Learning & Affordable Housing	$5 million	
Implement Ethnic Studies	$1.4 million	Integrate ethnic studies and social emotional learning

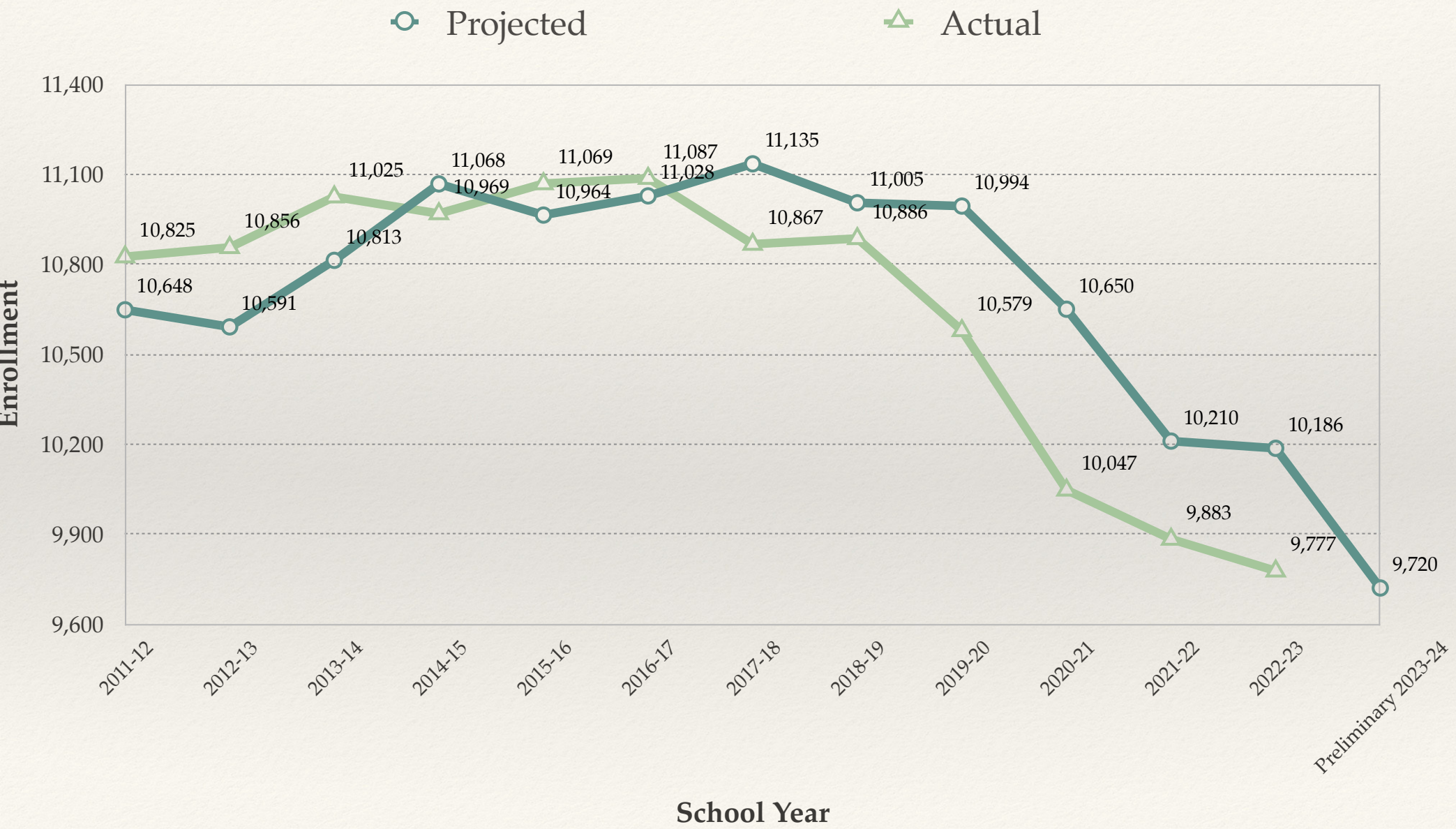
Next Steps beyond GRB

- Budgeting process continues, based on assumptions
- Waiting on Legislative Co-Chair's proposed budget (and process to follow)
- ODE "official" State School Fund (SSF) estimate issued first week of March
- Understand how State enrollment impacts SSF allocations, including SPS declining enrollment
- Consider reduction in reserves (approx. $5 million)

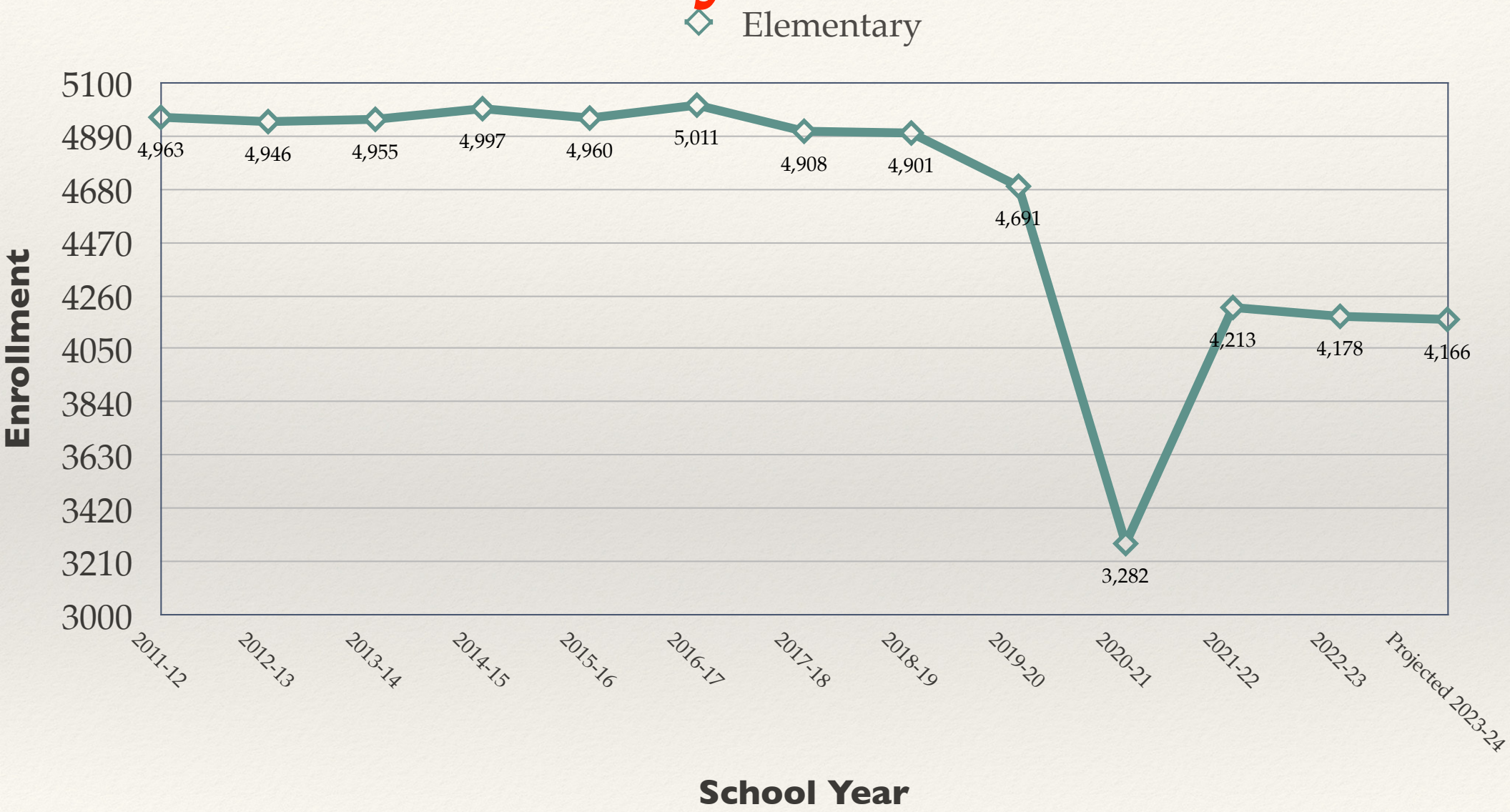
Enrollment Projection Considerations

- 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) Year Median Cohort Survival Rates
- Housing Developments and Construction Starts
- US Census data informing school age children from developments
- Projections updated with transfer information

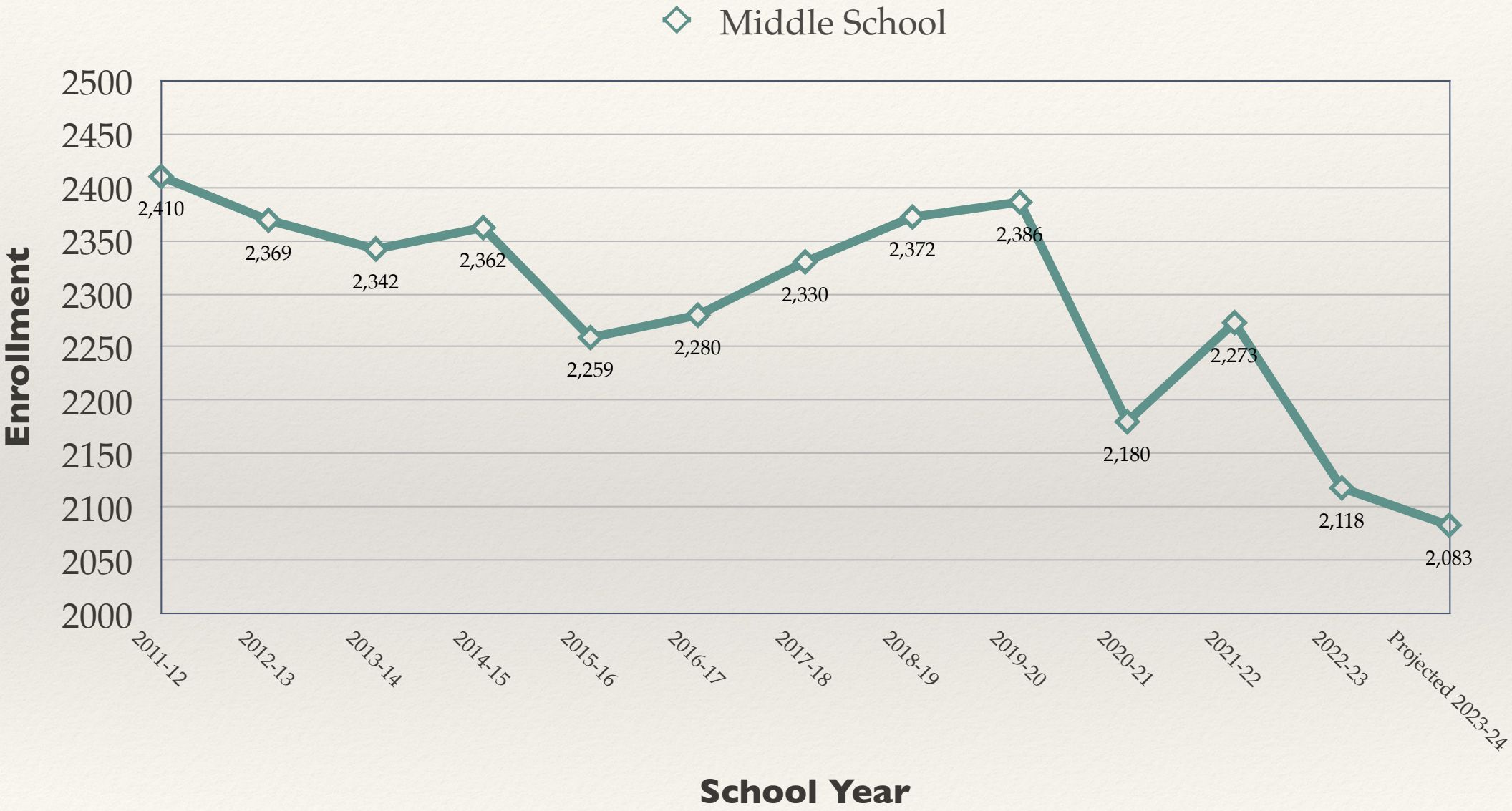
Enrollment summary
(with Margin of Error)



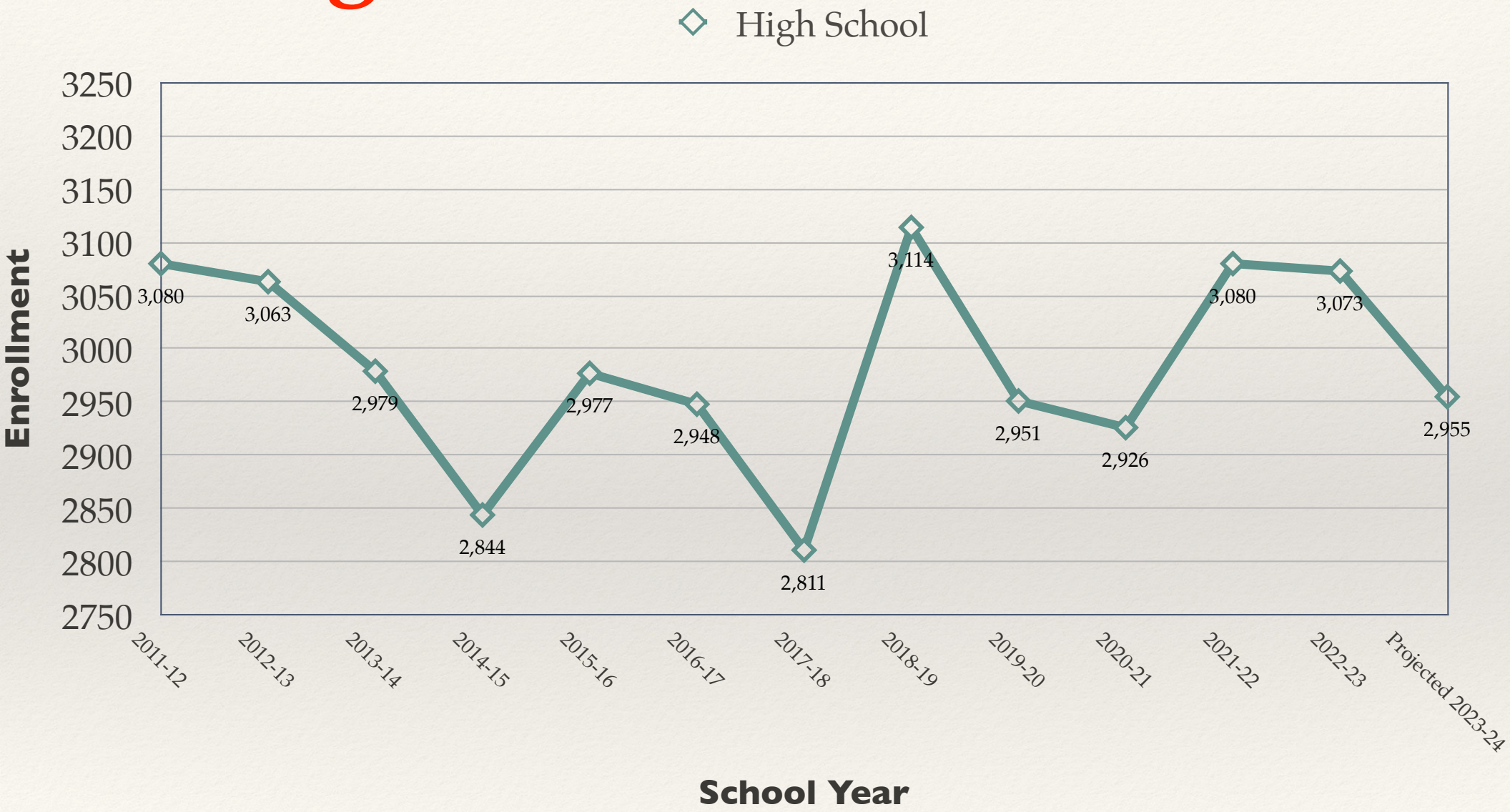
Elementary Enrollment



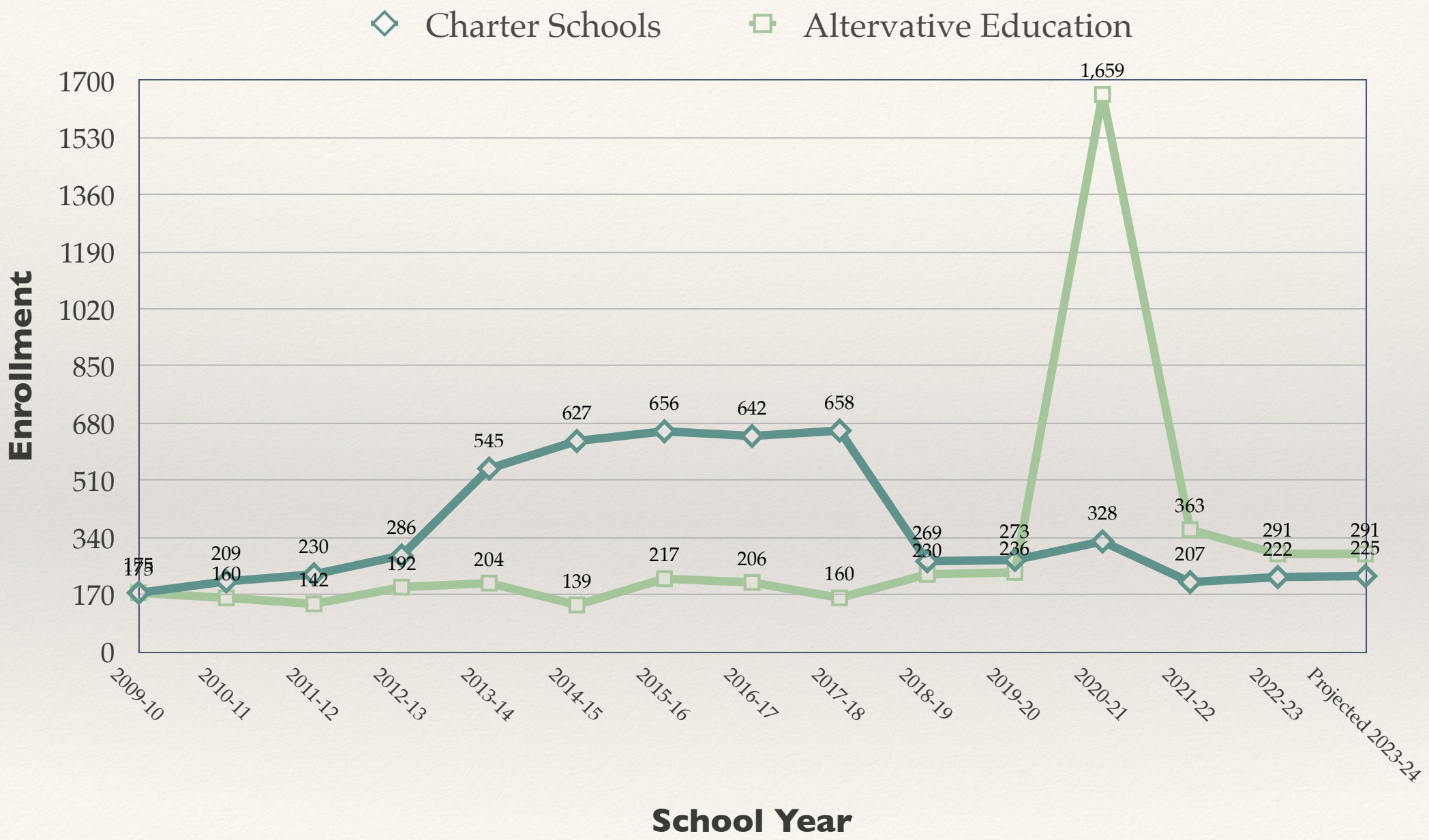
Middle School Enrollment



High School Enrollment



Charter & Alt. Ed. Enrollment



2022-23 General Fund
Beginning Parameters

- 49% of 2023-25 Biennial Funding
- Anticipated State School Fund Reduction due to Declining (Projected) Enrollment
- All provisions of anticipated Collective Bargaining Agreements
- 2022-23 Staffing "Roll-over", adjusted for enrollment, temporary increases removed
- 15% Increase in Property/Casualty/Auto Insurance
- 5% Increase in Fuel & Utilities

2022-23 General Fund
Beginning Parameters

- 5% Increase in discretionary Supplies & Materials due to impacts of inflation
- Capital Outlay Budget "Roll-over"
- EliminateVoluntary Early Retirement Assessment Reduction (pay as we go)
- 7% Reserves of Operating Expenditures
- $1,000,000 Contingency Funds
- $1,000,000 Instructional Materials Fund Support from General Fund (transfer)
- $1,000,000 Technology Fund Support from General Fund (transfer)

Next Steps:

Work Session: March 16, 2023

Proposed Budget Presented: May 4, 2023

Questions?