

BUDGET MEETING MINUTES

A meeting of the Springfield School District No. 19 Budget Committee was held on March 16, 2023.

I. WELCOME

Vice Chair Mann called the meeting to order at 6:02 p.m.

Attendance

Budget Committee Members attending the meeting included Todd Mann, Jonathan Light, Ken Kohl, Keina Wolf, Steve Irwin and Nancy Cameron.

Absent: Emilio Hernandez, Naomi Raven and John Svoboda.

District staff identified included Todd Hamilton, David Collins, Brett Yancey and Andrea Wallace.

II. 2023-24 Budget Projections, Scenarios & Strategy

i. Revenue & Expenditure summary

Mr. Yancey provided a brief summary of topics that were discussed at previous work sessions. He then offered an outline of that evening's presentations, which included some Committee requests. Requests included the opportunity for an open dialogue, allowing for note taking and discussion and the provision of resources and information through the work sessions that would provide transparency of the budget process.

III. Special Revenue Funds Overview

Mr. Yancey began his presentation by reminding the Committee members that while their general fund was the largest operating fund; they had a lot of other special revenue funds that support the students in several ways, but that most of those special revenue funds were tied to specific uses, with little leniency. Mr. Yancey said they had not made any assumptions on the expenditure side yet and were not ready to do that. There was an elimination of Federal Forest fees. They would see some negative numbers because they had used a one-time revenue source of about \$ 2.5 million dollars of reserves. They did reflect their current three-year collective bargaining agreements, with a step and a 4% cost of living increase, as well as their insurance cap increases for all employees. When looking at the Governor's recommended budget without any assumptions on reductions, the projection was a \$5 million dollar deficit, which was very typical for other districts of similar size.

Mr. Light asked how they were calculating the ADMW (Average Daily Membership/Weighted).

Mr. Yancey replied that those were Oregon Department of Education's (ODE) numbers. They were actual models that the department ran for school districts.

Springfield Schools has between \$28 and \$35 million dollars in special revenue funds that support what is being accomplished in the district. There is a proposed reduction of about \$4.3 Million in special revenue funds, with the largest being the Title I, IDEA and Long-Term Care & Treatment. The \$1.3 million dollar Education Staff Retention grant is only a one-time grant requiring the funds to be spent by June 30, 2023. This past year SPS received about \$1.75 million for the Summer Learning Grant. The proposed Governor's Recommended Budget included this grant, but showed it as a significant decrease. Mr. Yancey stated they believed it would be close to a million-dollar reduction.

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IV. Committee Member request/information

i. Graduation report:

Mr. Collins presented an analysis of the 2021-2022 Graduation report. The report is for the previous year that includes regular diplomas and modified diploma students who graduate within four years. The district has seen a slow and steady increase over the last three years.

- Economically disadvantaged student graduation rate of 76.2% was up nearly five points compared to the previous year, however the district was further from an average of where they wanted to be.
- Underserved races/ethnicities students' graduation rates increased 10 points from the previous year to 75.4%.
- Students who completed the English Learner programs prior to entering high school graduated at an 89.1% rate almost a decade ago. Through initiatives and focus, the impacts were beginning to be seen in the graduation sets.
- Students experiencing houselessness graduation rates increased by almost 7.1% compared to the previous year. This was still 5% below the State average, but gains have been made.

Across the District's datasets there were increases, however there was still a disproportionality at certain demographics within the student populations. Drop-out rates have increased and district staff are working to identify obstacles. The district is continuing to tailor their programs to meet the needs of the students where they are.

Strategies to meet their goals:

- Data Team Meetings
- Instructional Alignment to Standards
- Engagement Strategies - AVID
- Access to College Level Courses
- Expanded CTE offerings
- Credit Recovery Options

ii. Statewide enrollment compared to SPS:

Mr. Yancey displayed a statewide enrollment chart and addressed some questions of the Committee. Addressing the fall membership changes, he stated that the District was losing at a greater rate than the State. The school year for 2022 was the exception where they had gained enrollment. Factors in the decreased enrollment was the significant drop-in live birth rates and the lack of affordable housing. There is a housing shortage for the low-income and the middle-income housing market and affordability. Some districts are seeing increases due to some industries building or moving to more affordable lands within the State of Oregon.

iii. Discretionary budget allocation & process:

With the exception of the 2017-2018 school year, they were able to consistently improve the allocations. 2018-2019 allowed for another increase due to COVID.

The current year has seen an even greater increase. Class fees are no longer collected. There are other special revenue grants to support some of those programs.

Mr. Light asked if the allocations per student were consistent with all schools and grade levels.

Mr. Yancey replied that gateways and A3 receive slightly more because they do not have as comprehensive of programs.

Allocations are based upon student enrollment and the complexity of the program and autonomy is provided to the school. The administrators of the schools are

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responsible for allocating and managing those resources. Resources, as well as additional funds for photocopies and printers are allocated out of the print services department for each school. Increases to contractual agreements are factored in. Departments are responsible for their own technology and equipment needs out of the Districts' discretionary budget and supplemental needs are met with outside resources, when available.

iv. Staffing ratios:
 Despite a decline in enrollment, staff had increased. The general fund ratio and the all-funds ratio continue to decrease so the District is focused on putting the resources into the schools and into support for the students. This year there are 14.8 students for every one certified staff member.

Staff Ratios for the 2022-2023 School Year:

- General Fund, Certified Staff (FTE) - 574.35
- Grant Funds, Certified Staff (FTE) - 38.50
- Other Funds Staffing (FTE) - 61.50
- Total Certified Staffing - 674.35

Educational assistants and support staff are classified employees that are present in the classrooms as well.

(Five - Minute Break)

V. Committee Member input & discussion

Mr. Yancey offered a brief summary on the Governor's \$9.9 billion recommended budget for education. 2022-2023 General Fund (Beginning Parameters):

That is a 6.5% increase from where SPS was this biennium. The Student Investment and the High School Success funds both had increases. The Governor had placed an emphasis on early Literacy and Early Childhood Learning. \$54.7 million is for Child Nutrition, under the Hunger Free Schools Program Act. Mr. Yancey was concerned about the elimination of resources for summer feeding. K-12 Summer Enrichment will take a significant step backwards in what they will be able to offer the community. The Governor placed the issue of tackling homelessness as a top priority. Mr. Yancey stated that SPS will continue with their budgeting process, as they have a timeline to adhere to. The first year of the biennium is difficult because they do not know yet what resources will be available to them. The staffing budget, decline in enrollment and the projected reduction of reserves will be cause for some careful planning.

Mr. Light and Ms. Raven attended a summer board retreat that focused on belonging and family engagement. He stated that it had resonated with them the importance of engaging families and he believed the Family Centers should have some kind of budget so that they can spend most of their time in front of students and families helping them to navigate the Springfield School system. In alignment with School Board goals, Mr. Light felt that a beautification of the Springfield High campus would display a sense of pride and belonging and that some additional staffing in the facilities and maintenance areas are needed.

Mr. Collins stated that there was a constant need in the District for upgrading facilities. He noted that the last time they had a bond they completed significant upgrades to their technology infrastructure. He said the issue or question is, what is our bonding capacity compared to what is our community's tolerance for incurring debt?

Ms. Mason agreed with Mr. Light concerning campus beautification. She mentioned that a mural project, such as the one being created at the Agnes Stewart Middle School, could be added to Springfield High.

Mr. Kohl believed it was worthwhile to hire a professional landscape architect rather than throw some irrigation and plants in themselves and that they should have a student committee weigh in on the beautification matter. He stated that it was less about prioritization than it was a balancing act because everything they were trying to accomplish had value.

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Mr. Mann explained that lack of water, moles and gophers had greatly impacted facility grounds. This has posed a danger to the students playing on those fields, due to potential injuries. He stated that funds needed to be allocated towards the maintenance of the district’s open spaces with a goal of creating safe, inspiring and inclusive playing spaces for the students.

Mr. Yancey stated that about twenty aggressive nutria had taken over the bioswales that the District put in for creating stormwater at Hamlin. Now they have an additional responsibility to find a solution to that problem. He wished to have further conversations with the staff and their schools, regarding facility maintenance.

Mr. Irwin believed they needed to begin by prioritizing the maintenance projects and remain grounded in reality with the funds that they had available to them.

Ms. Cameron said they should support a small budget for the Family Center and that the CTE (Career and technical education) and the Performing Arts programs continued to be sustained, at least at the level that they had been. She stated that she would like to hear from the community, regarding the facility maintenance issues.

- VI. Next Meeting**
 - i. May 4, 2023 [Proposed budget presented]**
 - ii. May 11, 2023**
 - iii. May 18, 2023 [if needed]**

VII. Adjournment
Mr. Mann adjourned the meeting at 7:53 p.m.

(Minutes recorded by Trenay Ryan)