

## 2024.2025 BUDGET HIGHLIGHTS

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## 2024.2025 BUDGET HIGHLIGHTS

Dear Budget Committee,

It is with great pleasure that I present to you tonight a balanced 24\_25 budget. It is an honor to have been chosen to be a part of this careful and responsible task of managing our district resources. I know, like all of you, we take this important undertaking as trusted stewards very seriously.

The presentation and materials provided here tonight are very similar to what you may have seen in previous years. The well received Budget Highlights book is back again this year. This supplement to the Official 24\_25 Budget book provides a friendlier view of the vast details and data. I hope you find it useful.

The work is not quite complete. Is it ever? Our goal tonight is to leave with an approved budget and plan going forward. This presentation will provide you with the details and the plan, it will then be in your hands to take it to its desired conclusion.

I always appreciated the phrase "it takes a village" and that phrase perfectly describes how this budget was put together. I want to acknowledge my village for all their knowledge, guidance, and support with regards to putting this balanced budget together. To the Board, the Budget Committee, Superintendent Sweeney, the Directors, former Directors, the Business Office, and many others, Thank You!

Sincerely,



Sam Stegemiller, Director of Finance



## District Information

## FACTS ABOUT OUR DISTRICT

**Grants Pass School District #7**  
**is the 3<sup>rd</sup> largest school district in Southern Oregon**



### 12 Schools:

- ✓ 6 Elementary Schools
- ✓ 2 Middle Schools
- ✓ 3 High Schools
- ✓ 1 Flexible Learning School

### 5 Support Departments:

- ✓ Transportation
- ✓ Maintenance
- ✓ Food Service / Warehouse
- ✓ Printshop
- ✓ Information Services
- ✓ District Administrative Office

**880 EMPLOYEES**

**5,660 STUDENTS**

*ADMr as reported in April 2024*



# OUR MISSION & BELIEF

## OUR MISSION

At Grants Pass School District 7, our mission is to provide an education that encourages ALL students to reach their potential and to become responsible, productive citizens.

We are proud to serve our community by providing high-quality education from kindergarten through 12th grade.

Whether you are a parent, student, or member of our community, we invite you to explore all that Grants Pass School District 7 has to offer. Join us as we empower our students to become confident, compassionate, and successful members of society.



## Our Beliefs

We are  
Empowered  
Accepting  
Respectful  
Educated  
Goal Oriented  
Personally Responsible

**Students** are at the core of our work. We will work hard to ensure each individual student's needs are met by competent, caring adults in our district. Focusing on high standards and expectations, we will support each student graduating from high school and aspiring beyond high school to careers and college.

**Staff** are of the highest quality as we work to hire the best. We strive for every staff member to feel like they are a part of our GP community, regardless of the role they serve in the district. We will foster mutual respect and foster a culture of working hard together.

**Community** support will ensure that we, as a district, reach our goals and outcomes. Grants Pass is a great place to live, work, and play. We will utilize our community partners in creating a great learning environment for our students.

## THE 2024.2025 SCHOOL BOARD



DUSTIN SMITH

Position #1

Served Since: 2023

Term Expires: June 30, 2027



CHAD DYBDAHL

Position #2

Served Since: 2023

Term Expires: June 30, 2027



GARY RICHARDSON

Position #3

Served Since: 2005

Term Expires: June 30, 2025



DEBBIE BROWNELL

Position #4

Served Since: 2001

Term Expires: June 30, 2025



CASSIE WILKINS

Position #5, Chair

Served Since: 2018

Term Expires: June 30, 2025



NATHAN SEABLE

Position #6, Vice Chair

Served Since: 2023

Term Expires: June 30, 2027



JOSEPH SCHMIDT

Position #7, Parliamentarian

Served Since: 2023

Term Expires: June 30, 2025

Our School Board members value strong community relations, both public and private, and are committed to partnerships that promote student and district success.

## **School & Program Highlights**

# Allen Dale Elementary School

	2022-2023 Actual	2023-2024 Actual	2024-2025 Proposed	WE SUPPORT  <b>399</b> STUDENTS (ADM)
Administrator	1	1	1	
Supervisor	0	0	0	
Certified	25	25	23	
Classified	37	37	36	
Confidential	0	0	0	
<b>Total</b>	<b>63</b>	<b>63</b>	<b>60</b>	



## Purpose:

At Allen Dale our mission is to provide students with a positive and safe learning environment; parents and community members with a strong sense of trust and belonging; and staff with the best opportunities and resources to teach effectively.

## Successes – 2023-2024

- Allen Dale's Attendance % by day is the best in the district, and Non-Chronically Absent students % has improved by nearly 10% from the previous school year (21-22= 72.2%, 22-23= 81.3%)
- Major Behavior Referrals have decreased by 18% from the previous school year.
- Reading data (based on Acadience data) have shown improvement at all grade levels from the previous school year.
- Allen Dale offers a number of after school programs for our upper grades over the course of the school year (Chess Club, Smile Club, Racquet Club, Book Club, Art Club, Run/Walk Club, Archery Club)

## Challenges – Upcoming and/or Existing

- Bus/Transportation referrals have increased dramatically over the past three school years.
- Performance according to iReady math declines as we move up grade levels (Kinder-highest scores, 5<sup>th</sup>-lowest scores)
- We still have nearly 20% of our students who are considered Chronically Absent.

## Goals – 2024-2025

- Continue to improve non-chronically absenteeism school-wide. If students aren't here, they can't learn.
- Improve behavior in common areas, specifically the bus and playground.
- Continue to Increase our math and reading scores. We have seen improvement since the 20-21 school year, but we still aren't where we were before the shutdown.



# GPHS – Athletics

	2022-2023 Actual	2023-2024 Actuals	2024-2025 Proposed	<b>WE SUPPORT</b>  <b>30</b>  <b>ATHLETIC</b> <b>PROGRAMS</b>
Administrator	1	1	1	
Classified	1	1	1	
OSAA Coaches	79	79	69	
<b>Total</b>	<b>81</b>	<b>81</b>	<b>71</b>	



## Purpose:

Our goal is to teach the values of teamwork, pride, respect, commitment, good work ethic, sportsmanship and development of the proper winning attitude. It is our hope that through our athletic programs our student athletes will adopt these guidelines and develop a positive winning attitude that will carry over into all aspects of their lives.

## Successes – 2023-2024

- We were able to field 46 Varsity and Sub-Varsity OSAA athletic teams this year
- Over 700 students participated in OSAA athletics
- Most of our athletic teams had over a 3.0-combined GPA

## Challenges – Upcoming and/or Existing

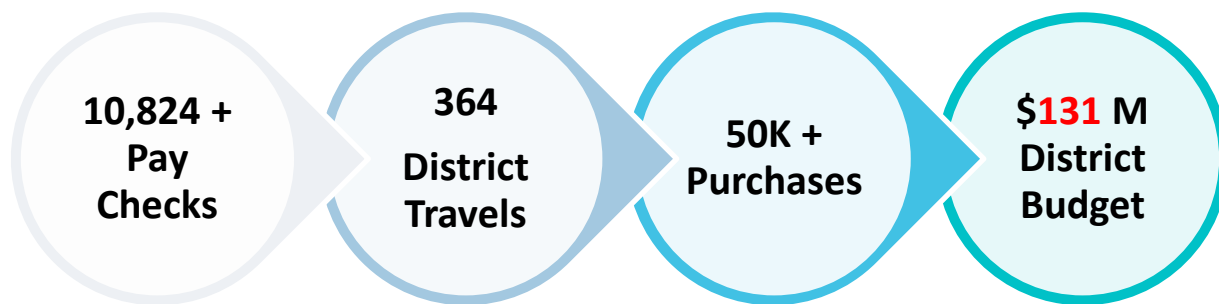
- Funding to improve existing athletic facilities
- Retaining qualified coaches
- Support (PD) for our head coaches and their staffs

## Goals – 2024-2025

- To start leadership training within our athletic teams
- Develop routines that are consistent amongst all of our athletic teams
- To improve fan behavior at all of our events

## BUSINESS DEPARTMENT

	2022-2023 Actual	2023-2024 Actual	2024.2025 Proposed	WE SUPPORT
Director	1	1	1	<b>5,664</b> STUDENTS(ADM)  <b>880</b> DISTRICT STAFF
Supervisor	0	0	0	
Certified	0	0	0	
Classified	0	0	0	
Confidential	4	4	4	
<b>Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	



### Purpose:

The Business Department is responsible for the district's fiscal accounting, budget, and audit operations. In addition, the department manages the district's payroll, accounts receivable, accounts payable, grants, contracts, and travel. The Business Department provides analysis and support to schools, departments, district administration, and the School Board in all district financial matters.

### Successes – 2023-2024

- Completed the 2022.2023 Fiscal Audit and implemented recommended corrective action plans
- Contracted and began the process of implementing a new districtwide financial system (iVisions)
- Rolled out a pilot system for schools and departments to accept credit card payments
- Brought in and managed a \$13M Full-Faith & Credit Bond (FFC) to support district construction projects

### Challenges – Upcoming and/or Existing

- Full implementation of paperless timesheets across the district
- Managing efficient district purchasing and use of district credit cards for supplies and materials
- Balancing district needs with increasing costs associated with utilities, software, payroll, insurance, facilities maintenance, and general contract price increases.

### Goals – 2024-2025

- Provide training and support for the new financial system platform - iVisions
- Provide training and support for the fully digital timesheet system
- Manage the 2024.2025 budget and prepare the 2025.2026 budget

## Curriculum - Elementary & Secondary

	2022-2023 Actual	2023-2024 Actual	2024-2025 Proposed	<b>WE SUPPORT</b>  <b>5,664</b> <b>STUDENTS(ADM)</b>  <b>27</b> <b>ADMINISTRATORS</b>
Director	2	3	3	
Supervisor	0	0	0	
Certified	0	0	0	
Classified	0	0	0	
Confidential	2	2	2	
<b>Total</b>	<b>4</b>	<b>5</b>	<b>5</b>	



### Purpose:

The Curriculum and Assessment Department is responsible for ensuring state standards are taught in the classroom and that teachers have the materials needed to support student learning. The department is responsible for state and local assessments and communicating student outcome data with staff and the community. Strategic planning and district improvement are top priorities of our work with increased high school graduation and students having post-secondary plans being our priority goal. Our department leads professional development for staff and is responsible for managing federal and state grants that impact classroom instruction.

### Successes – 2023-2024

- Ongoing community engagement activities
- Established AVID District Leadership team and completed strategic planning related to AVID
- Middle school and high school science adoption process completed
- Implemented ongoing high quality reading professional development
- Grand Opening of in-person GPFLEX
- Welcomed New Bridge High School to District #7

### Challenges – Upcoming and/or Existing

- Ongoing support needed for behavioral and social emotional needs of all learners.
- Because of the need to reduce staffing, there is an inability to expand the number of high interest electives and intervention classes to meet student needs

### Goals – 2024-2025

- Elementary language arts adoption process completed with materials being budgeted for use beginning in the fall of 2025
- Professional Development to support Science of Reading education and curriculum implementation
- Continued/Expanded AVID implementation at Elementary
- Middle School Language Arts Adoption
- Update Health curriculum materials
- Expand GPFLEX opportunities to include RCC partnership and more teacher designed courses



## Operations - Food Service

	2022-2023 Actuals	2023-2024 Actuals	2024-2025 Proposed	WE SUPPORT  <b>5,664</b> STUDENTS(ADM)  <b>11</b> SITES
Manager	0	.25	.25	
Supervisor	2	2	2	
Certified	0	0	0	
Classified	47	48	48	
Confidential	0	0	0	
<b>Total</b>	<b>50</b>	<b>51.25</b>	<b>51.25</b>	



BREAKFASTS	LUNCHES	SNACKS	SUPPERS
206,814	354,612	11,149	6,470

### Purpose:

At Nutrition Services, our mission is to provide nutritious meals to all our students and staff with a focus on scratch cooking, using locally sourced products, and provide a unique and diverse menu year round

### Successes – 2023-2024

- As of February served 206,814 breakfasts, 354,612 lunches, 6470 suppers, and 11149 snacks
- Successfully expanded the supper (CACFP) program to the YMCA increasing supper meals
- Expanded use of local produce and products in all campuses
- Implemented several scratch recipes
- Increased meal participation district wide 4% total meals as of end of February, with a focus on GPHS and Gladiola, showing an increase at GPHS of 21% breakfasts, and 9 % lunches, and Gladiola at 32% increase for breakfast and 7% lunches.

### Challenges – Upcoming and/or Existing

- Short meal service times at elementary schools
- Time allocated for professional development often doesn't align with duty days for all staff
- Dated facilities, kitchens and service lines are not set up for growth, and updating kitchen needs a difficult process with current facility capabilities

### Goals – 2024-2025

- Implementation of more scratch cooking
- Continued expansion of the supper program
- Creative line flow and presentation changes at all schools



# Gladiola High School

	2022-2023 Actuals	2023-2024 Actuals	2024-2025 Proposed	WE SUPPORT  <b>170</b> STUDENTS (ADM)
Administrator	1	1	1	
Supervisor	0	0	0	
Certified	11	11	10	
Classified	6	6	6	
Confidential	0	0	0	
<b>Total</b>	<b>18</b>	<b>18</b>	<b>17</b>	



## Purpose:

Gladiola High School helps stand in the gaps for students, providing more intensive support to ensure ALL students have access to high quality, individualized education. Students are at the core of our work and work hard to ensure competent, professional, caring adults meet each individual student's needs. We focus on high standards and expectations, and we will support each student in completing high school and in aspiring beyond high school to careers and ongoing education.

## Successes – 2023-2024

- Growing systems and supports to continue to increase the number of graduates and completers while reducing the number of disengaged/withdrawn students.
- Growing social emotional systems and access to mental health supports for students
- Increasing relationships and supports with our community partners (Options, Project Youth+ Worksource, 71-5 VoTec, etc.)

## Challenges – Upcoming and/or Existing

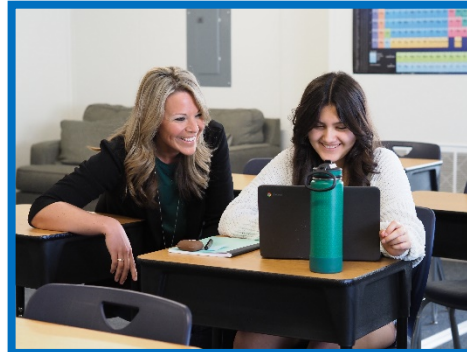
- Facility is aging and has some space and maintenance challenges
- We work hard with positive attendance supports for students, but could use additional support for truancy and attendance accountability
- Existing skills and proficiency gaps for students from the Pandemic shut down are an ongoing challenge to overcome

## Goals – 2024-2025

- Increase our numbers of graduates and GED completers
- Reduce chronic non-attendance rates and the number of disengaged students
- Continue to improve systems and supports to reduce adverse behaviors that lead to suspensions and expulsions

# GPFLEX School

	2022-2023 Actuals	2023-2024 Actuals	2024-2025 Proposed	WE SUPPORT  <b>156 STUDENTS (ADM)</b>
Administrator	1	1	1	
Supervisor	0	0	0	
Certified	5	4	6	
Classified	1	1	1.5	
Confidential	0	0	0	
<b>Total</b>	<b>7</b>	<b>6</b>	<b>8.5</b>	



## Purpose:

GPFLEX is an exciting educational opportunity for 6-12 grade students and their families looking for an alternative to the traditional school environment. We strive to match student and family need with excellent educational opportunities. These opportunities may be fully online or in a hybrid schedule that allows students opportunities for in person classes in addition to the online educational experience. We also serve as a bridge for students that are moving from one program to another, have a temporary health or family situation or simply want a change of pace from the regular school day.

## Successes – 2023-2024

- Successfully transitioned to our new campus on Dean Drive on January 29.
- Exceeded proposed enrollment goals (175) for 23-24 school year by March 1, 2024
- 10 seniors have already graduated and of the remaining 21, 17 are on track to finish by June (including two 5<sup>th</sup> year seniors) with plans in place for the remaining four.
- Served as a bridge to other alternative programs for 31 students with another 26 returning to GPHS, NMS or SMS
- Nearly 1/3 of GPFLEX students have a hybrid schedule.

## Challenges – Upcoming and/or Existing

- Maximizing student/family academic engagement, including accessing our in-person support on the new campus, in order to increase student success.
  - Marketing all that GPFLEX has to offer to the Grants Pass community as a whole and especially targeting those students that live in Grants Pass but are not currently attending D7 schools.
- Increase student/family connection to GPFLEX as a school community

## Goals – 2024-2025

- Increase GPFLEX enrollment to a minimum of 225.
- Maintain our 90%+ Graduation/Completer Rate.
- Explore additional educational software and support options.
- Expand our partnership with RCC so that more students are able to earn college credit while attending GPFLEX.
- Increased enrollment that will allow for the hiring of additional staff.

# Grants Pass High School

	2022-2023 Actuals	2023-2024 Actuals	2024-2025 Proposed	WE SUPPORT  <b>1,655 STUDENTS (ADM)</b>
Administrator	5	5	5	
Supervisor	0	0	0	
Certified	93	93	90	
Classified	91	91	87	
Inst. Coach	1	1	1	
<b>Total</b>	<b>190</b>	<b>190</b>	<b>183</b>	



## Purpose:

To guide, educate, and inspire our children, our families, and our community to embrace a love of learning that will better our lives and future.

## Successes – 2023-2024

- The addition of our TAPS (Transition Achievement and Positive Supports) program for our Red Zone students has taught them SEL skills and how to be more successful in school. Of the 38 students in the TAPS 9 program, 15 earned 3 or more credits and are currently on track to graduate.
- Our Champions Team has worked to provide PD to their departments and staff on differentiation in the classroom.
- Focus on best instructional practices with Instructional Coach has led to:
  - Instructional coach- 75 early career teacher contact, 45 teacher initiated contacts
  - Improved mentor program for our early career teachers

## Challenges – Upcoming and/or Existing

- Our credit retrieval program is in the process of a renewed focus to help students recover credit and work towards graduating on time.
- Continuation of building the climate and culture within school (We are GP team)
- Support (PD) for our teachers in changing our classroom placement model (broader spectrum learners in classroom)

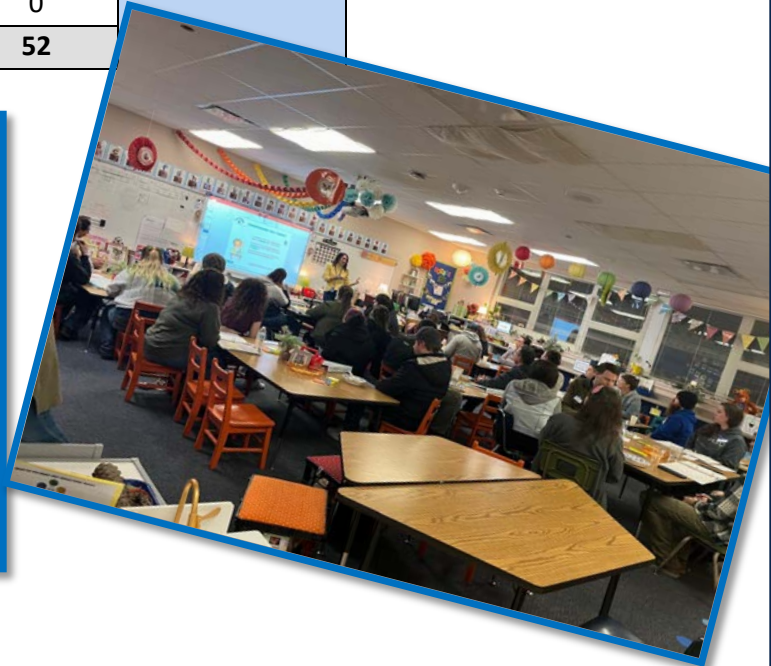
## Goals – 2024-2025

- Continue to focus on improvement in 9<sup>th</sup> grade on track rate to 84.5%
- Improvement of 4 year graduation rate to 90% and close the gap in Sped and Houseless population
- Improvement in regular attending students from 71.4% to 74%



# Highland Elementary School

	2022-2023 Actual	2023-2024 Actuals	2024-2025 Proposed	WE SUPPORT  <b>330 STUDENTS (ADM)</b>
Administrator	1	1	1	
Supervisor	0	0	0	
Certified	20	21	19	
Classified	34	32	32	
Confidential	0	0	0	
<b>Total</b>	<b>55</b>	<b>54</b>	<b>52</b>	



## Purpose:

At Highland Elementary we aim to *Embrace, Engage, and Empower* all students. Each student is treated with unconditional high regard. Each student is known and experiences a sense of belonging in our school. Each student receives the precise, support, and instructional delivery that they need to learn at a high level. We believe each student is capable of learning at a high level and we are relentless in doing whatever it takes to ensure that they do.

## Successes – 2023-2024

- Increasing our family opportunities with STEAM night, Literacy night, and a spring BBQ.
- Math intervention time scheduled into our master schedule, and supported by EA staff whenever possible.
- Implementation of monthly PBIS and Attendance award assemblies to recognize outstanding behavior and attendance.

## Challenges – Upcoming and/or Existing

- Improving attendance rate for chronic attendance issues.
- Maximize educational assistant resources for the academic benefit of our students.
- Continue to support and develop best practices for implementation of Ready Math.

## Goals – 2024-2025

- Pilot, approve, and plan implementation of a new core reading program.
- Fully enclose the loop of our data monitoring process to ensure all critical areas pertaining to student success are being attended to regularly.
- Research and implement a Pre-School program at Highland.



# Human Resources Department

	2022-2023 Actual	2023-2024 Actual	2024-2025 Proposed	WE SUPPORT  <b>880</b> DISTRICT STAFF
Director	1	1	1	
Supervisor	0	0	0	
Certified	0	0	0	
Classified	0	0	0	
Confidential	2	2	2	
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	



## Purpose:

To recruit, hire, support and retain the best teaching and support staff in Oregon.

## Successes – 2023-2024

- Ranked #1 for the best teachers in Jackson and Josephine counties, and top 10 best places to teach in Oregon by Niche 2023.
- Increased the number of positions filled in the Classified pool

## Challenges – Upcoming and/or Existing

- Limited licensed/qualified teaching candidates
- Classified turnover rate
- Implementation of Paid Oregon Leave

## Goals – 2024-2025

- Retain our current staff- Implementation of new Classified Mentoring program- pilot year
- Ensure whole HR department gains a thorough understanding of district policies and procedures and attend relevant trainings/conferences to further growth
- Establish strong communication and relationships with new Association Leadership
- Work with the Superintendent and building principal's to increase enrollment through IDT's

## Operations - Information Services

	2022-2023 Actual	2023-2024 Actual	2024.2025 Proposed	WE SUPPORT	
Manager	0	.25	.25	<b>5,660</b> STUDENTS(ADM)	<b>275</b> WIRELESS ACCESS POINTS
Supervisor	2	2	2		
Certified	0	0	0		
Classified	4	4	4	<b>880</b> DISTRICT STAFF	<b>6000+</b> CHROMEBOOKS
Confidential	3	3	3		
<b>Total</b>	<b>9</b>	<b>9.25</b>	<b>9.25</b>		



### Purpose:

We support technology for students and staff to promote and monitor educational growth at a high standard of excellence. Our Infrastructure includes a network backbone, servers, and a virtual datacenter, as well as a range of client computing and multimedia devices installed in classrooms and labs across our campuses. We also maintain our network over miles of fiber to support internet access across 12 sites in the District. We support Districtwide software and hardware to protect this infrastructure against viruses and other threats.

### Successes – 2023-2024

- Over 2000 Chromebooks were purchased and distributed to students and classrooms
- Deployed and trained staff on 2FA (Two-Factor Authentication) to secure Email accounts
- Migration of old Servers to new Virtual Servers at the Datacenter

### Challenges – Upcoming and/or Existing

- Addressing Chromebook insurance policy and care
- Increased phishing attempts and hacking - Creating secure connectivity for the district
- Streamlining multiple programs and applications

### Goals – 2024-2025

- Transition the Financial System (AS400) to a new platform
- Enhance our current network infrastructure with new technology



# Lincoln Elementary School

	2022-2023 Actual	2023-2024 Actual	2024-2025 Proposed	WE SUPPORT  <b>420</b> STUDENTS (ADM)
Administrator	1	1	1	
Supervisor	0	0	0	
Certified	24	24	24	
Classified	34	34	34	
Confidential	0	0	0	
<b>Total</b>	<b>59</b>	<b>59</b>	<b>59</b>	



## Purpose:

We are a school community dedicated to academic success, social responsibility and the pursuit of lifelong learning. As a staff we focus on building strong connections with students and families, routines rooted in relationship and instructional strategies that meet the needs of all learners. At Lincoln, we recognize that strong relationships are the foundation for rigorous learning and lifelong achievement.

## Successes – 2023-2024

- Second year as a District Partnership school with Sound Discipline
- First year implementing AVID elementary strategies. We will be sending three more teachers to Summer Institute this summer.
- The return of after school activities including Chess Club, Junior Coaching and After School Tutoring for our students in the EL program.

## Challenges – Upcoming and/or Existing

- Increasing academic rigor and expectations while supporting our students with emotional, behavioral and attendance concerns.
- Increasing our differentiation skills in order to meet the wide range of needs of our students.
- Hiring, retaining and training classified staff.

## Goals – 2024-2025

- Ensure all of our students continue to make growth in reading and math and that our OSAS scores are above the state average.
- Enhance our instructional strategies that support all learners.
- Create even more supports to overcome barriers for our students that are struggling with attendance.

## Operation - Maintenance

	2022-2023 Actuals	2023-2024 Actuals	2024-2025 Proposed	WE SUPPORT  15 SITES THROUGHOUT THE DISTRICT
Manager	0	.25	.25	
Supervisor	1	1	1	
Certified	0	0	0	
Classified	6	6	6	
Confidential	1	1	1	
<b>Total</b>	<b>8</b>	<b>8.25</b>	<b>8.25</b>	



### Purpose:

We maintain 11 school sites and 4 support facilities (District Office, Print Shop, Maintenance site, and Transportation facilities). With maintenance and upgrades done at a high standard we strive to provide our staff and students a safe and comfortable place to work and learn. Some of the many tasks we oversee include carpentry, flooring, plumbing, HVAC, door locks, keys and hardware, as well as landscaping and playground safety. Our crew continues to work with various local vendors to help with the upkeep of our sites.

### Successes – 2023-2024

- Painted exterior of Redwood Elementary and South Middle School
- Installed security fencing at Gladiola, North and Allendale
- Constructed sensory playground at North Middle School
- Brought playgrounds up to current safety standards, replaced all pea gravel with engineered wood fiber
- Completed modular addition for GPFLEX

### Challenges – Upcoming and/or Existing

- Maintaining over 152 new HVAC units
- Providing custodial coverage at all schools
- Work on implementation of an asset management program

### Goals – 2024-2025

- Paint two more elementary schools
- New roof on Redwood Elementary
- Seismic retrofit at Lincoln Elementary
- Continue to work on FFC Projects



# North Middle School

	2022-2023 Actual	2023-2024 Actual	2024-2025 Proposed	WE SUPPORT  <b>732</b> STUDENTS (ADM)
Administrator	3	3	3	
Supervisor	0	0	0	
Certified	39	39	38	
Classified	49	49	48	
Confidential	0	0	0	
<b>Total</b>	<b>91</b>	<b>91</b>	<b>89</b>	



## Purpose:

Mission Statement – Developing our unique potential as a community of responsible and resourceful lifelong learners

Purpose – providing students with the knowledge and skill sets to take on the rigors and challenges of high school and to help prepare students for post-secondary opportunities.

## Successes – 2023-2024

- Increased the number of students who are proficient readers (Reading Inventory)
- Increased the number of students who are proficient or approaching proficiency in math (iReady)
- Increased family involvement (PTSA, Site Council, Parent Advisory Council, YouthTruth Survey)

## Challenges – Upcoming and/or Existing

- Aging buildings and athletic facilities
- Students lagging math skills post-pandemic
- Post-pandemic - Lagging social/emotional skills in students
- Chronically absent students

## Goals – 2024-2025

- AVID Reboot
- Strengthen systems
- Increase the number of students who are at grade-level in math

## GPBS – Performing Arts Center (PAC)

	2022-2023 Actual	2023-2024 Actual	2024-2025 Proposed	<b>USED 260 DAYS / YEAR</b>  <b>OVER 80 annual Community Performances!</b>
Administrator	0	0	0	
Supervisor	2	2	1.6	
Certified	0	0	0	
Classified	0	0	0	
<b>Total</b>	<b>2</b>	<b>2</b>	<b>1.6</b>	



### Purpose:

To guide, educate, and inspire our children, our families, and our community to embrace a love of learning that will better our lives and future.

### Successes – 2023-2024

- For the second year in a row, the GPBS Theatre Department was selected as an Honor Troupe – a recognition given to troupes with meritorious work in theatre through the Educational Theatre Association.
- Choir qualified and attended OSAA State Competition
- Marching Band awarded the NWAPA Champions of the Pacific Northwest for the 4<sup>th</sup> year in a row.
- Orchestra has 3 soloists and 2 chamber ensembles headed to State Championships next week as well as the GP Chamber Orchestra competing at the OSAA Championships in May

### Challenges – Upcoming and/or Existing

- Scheduling equitable use of the facility that meets the needs of district programs and outside user and performance groups.
- Provide adequate dressing facilities for all of our students in Theatre performances.
- Work to balance storage needs of programs and maintain open and safe spaces/classrooms.

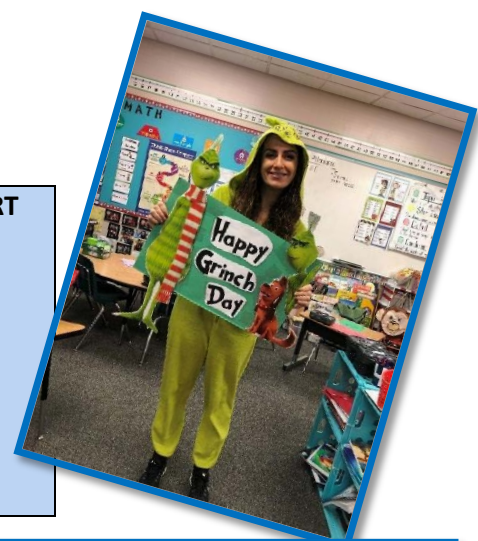
### Goals – 2024-2025

- Work with 4 Way Foundation and District on Facility Improvements in preparation for the 25<sup>th</sup> anniversary of the Performing Arts Center.



# Parkside Elementary School

	2022-2023 Actual	2023-2024 Actual	2024-2025 Proposed	WE SUPPORT  <b>401</b> STUDENTS (ADM)
Administrator	1	1	1	
Supervisor	0	0	0	
Certified	26	26	25	
Classified	40	40	39	
Confidential	0	0	0	
<b>Total</b>	<b>67</b>	<b>67</b>	<b>65</b>	



## Purpose:

Parkside will accept and support all people, encouraging our students to reach their fullest potential in a respectful, motivating and nurturing environment. We will prepare students to be effective participants in society by empowering them with a broad and balanced education.

## Successes – 2022-2023

- Parkside's % of Regular Attenders 3<sup>rd</sup> best in the District!
- 6/6 grades at Parkside are out growing the Median % Typical Growth targets in Math

## Challenges – Upcoming and/or Existing

- All grade levels are below the district average of students meeting reading expectations
- Performance according to Ready math declines from Kinder to 5<sup>th</sup> grade
- 27% of our students are chronically absent

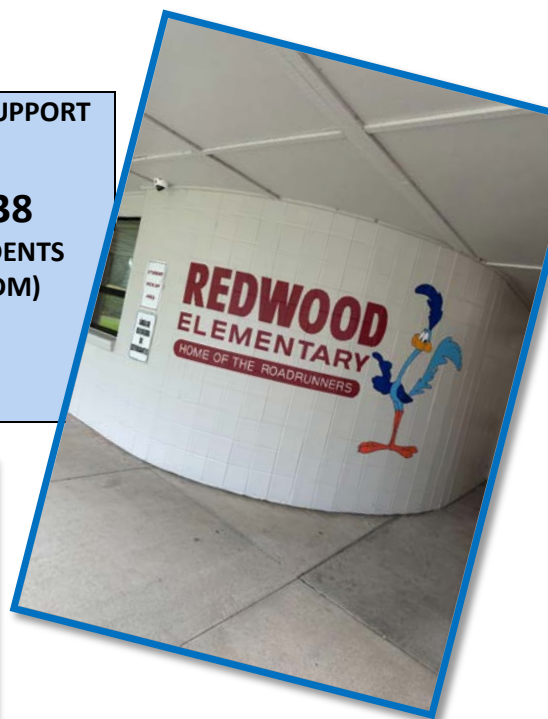
## Goals – 2024-2025

- Improve the number of students who were not chronically absent
- Decrease the number of students who have behavior incidents
- Increase our math and reading scores



# Redwood Elementary School

	2022-2023 Actual	2023-2024 Actual	2024.2025 Proposed	WE SUPPORT  <b>438</b> STUDENTS (ADM)
Administrator	1	1	1	
Supervisor	0	0	0	
Certified	26	26	25	
Classified	38	38	38	
Confidential	0	0	0	
<b>Total</b>	<b>65</b>	<b>65</b>	<b>64</b>	



## Purpose:

Mission Statement: "The Redwood Family is dedicated to Love, Learning, and Putting Students First." We start every day by saying our theme together, "Choose Kind Redwood!" It is the heart and soul of who we are.

## Successes – 2023-2024

- We started the school year with a fresh coat of paint on the exterior of the building.
- This is the second year of our SMILE Club (STEM) for our 4th and 5th graders.
- Curriculum Leaders working through KLT while discussing AVID strategies.
- Eight classified staff in a teaching program.
- Early Bird and Book Worm programs before school to help with 2nd/3rd grade reading is highly successful.

## Challenges – Upcoming and/or Existing

- Continue to have shortage of subs for both certified and classified.
- Our roof continues to leak and needs to be replaced.
- Meeting the behavioral needs and challenges of all students.

## Goals – 2024-2025

- To continue to raise funds for an inclusive playground to serve all students.
- To increase our attendance rate by making personal connection with our students and families.
- To be curious about and begin implementing various AVID strategies and tools.
- To continue to increase math and reading scores.

# Riverside Elementary School

	2022-2023 Actual	2023-2024 Proposed	2024-2025 Proposed	WE SUPPORT  <b>392</b> STUDENTS (ADM)
Administrator	1	1	1	
Supervisor	0	0	0	
Certified	26	26	25	
Classified	41	41	41	
Confidential	0	0	0	
<b>Total</b>	<b>68</b>	<b>68</b>	<b>67</b>	



## Purpose:

We are a school community dedicated to academic success, social responsibility, and the pursuit of lifelong learning. As a staff, we focus on rigor, relationships and routines to ensure students want to come to school, have solid lasting relationships, and are academically and socially ready for middle school and beyond.

## Successes – 2023-2024

- Second full year with a full Stepping Stones program in our new building/classrooms.
- We created an after school math program for students struggling with math skills and create an after school TAG enrichment program. We also have Archery, Choir, Smile Club, Student Council, Robotics, Book Club, and Video Announcements for after school clubs that students can join.
- Reading and Math is showing a continuous upward trend based on Acadience and iReady data.
- 2nd annual Mt. Ashland Ski trip for over 50 4th and 5th graders.
- Family Involvement committee purchased 3 bounce houses for school celebrations.

## Challenges – Upcoming and/or Existing

- Increasing our services and opportunities for our students with disabilities and our economically disadvantaged students.
- Increasing academic rigor and expectations while supporting our students with emotional, behavioral, and attendance concerns.
- Hiring, retaining, and training classified staff.
- Decreasing the number of chronically absent students. Attendance rates continue to struggle.

## Goals – 2024-2025

- Ensure all of our students reading and math skills are at benchmark and our OSAS scores are above state average.
- Enhance our school wide behavior and attendance supports.
- Create more opportunities for family and student involvement.
- Increase student attendance rates.

# South Middle School

	2022-2023 Actual	2023-2024 Actual	2024-2025 Proposed	WE SUPPORT  <b>621</b> STUDENTS (ADM)
Administrator	3	3	2	
Supervisor	0	0	0	
Certified	36	36	34	
Classified	31	31	29	
Confidential	0	0	0	
<b>Total</b>	<b>70</b>	<b>70</b>	<b>66</b>	



## Purpose:

South Middle School is a community dedicated to learning while promoting integrity and respect. A word commonly associated with South is family. Staff work closely and cooperatively with each other to create an environment that welcomes all students while also attending to the learning needs of individual students. The middle years in education are a time of important social and academic growth for students. We strive to attend to and help students mature in both of those areas while at South Middle School.

## Successes – 2023-2024

- I-Ready Math mid-year data showed growth and improvement
- 542 students participated in after school athletics and another 50 students took part in clubs
- 49 students enrolled in the 7<sup>th</sup> or 8<sup>th</sup> grade AVID elective classes
- 312 students participated in band, orchestra, or choir

## Challenges – Upcoming and/or Existing

- Continue to address the maintenance needs of a school built in 1957
- Support for student perseverance and stamina for school work
- Time in the school year calendar for breaks to promote student and staff well being

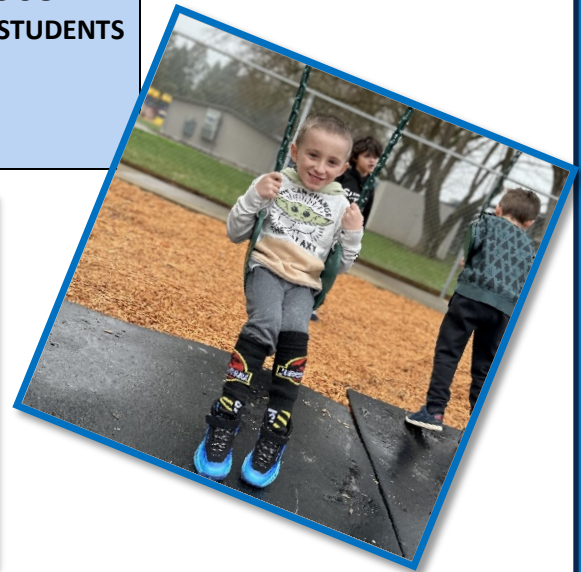
## Goals – 2024-2025

- Encourage and reward regular, daily attendance by all students
- Schedule and conduct parent information nights around math and reading support for all students and programs of support for our ESL students
- Sustain continued growth in the academic achievement of all student



# Special Services Department

	2022-2023 Actuals	2023-2024 Actuals	2024-2025 Proposed	WE SUPPORT
Director	1	1	1	<b>903 SPED STUDENTS</b>
Coordinator	1	1	1	
Certified	0	0	0	
Classified	0	0	0	
Confidential	2	2	2	
<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	



**Purpose:** Grants Pass School District's Special Services department is dedicated to providing district-wide management of programs that provide direct services to students with specialized needs.

These programs include:

- Special Education
  - Speech/Language Services
  - School Psychology Services
  - Autism Specialist
  - Coordination of Regional Programs
  - Transition-Age Programs (18-21years)
- 504 Plans
- Nursing Services
- Homeless Youth (McKinney-Vento)
- Foster Care

## Successes-2023-2024

- Sensory Playground - at North Middle School
- Two Elementary Clerical Staff for Case Managing
- Increase in SPED qualified students moving into District represents a quality program

## Challenges-New and Existing

- Student Behavior
- Staff turnover
- Increase in SPED qualified students moving into the District putting a strain on resources

## Goals-2024-2025

- Additional Explorations Classroom
- Recruitment and Retention of in-person Speech/Language Pathologists and School Psychologists
- School Psychologist Internship
- Increase opportunities for inclusive practices

## Superintendent's Office

	2022-2023 Actual	2023-2024 Actual	2024-2025 Proposed	<b>WE SUPPORT</b>  <b>5,660</b> <b>STUDENTS(ADM)</b>  <b>880</b> <b>DISTRICT STAFF</b>
Superintendent	1	1	1	
Supervisor	0	0	0	
Certified	0	0	0	
Classified	0	0	0	
Confidential	2	2	2	
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	



### Purpose:

Superintendent Sweeney's job is to remove barriers so that the great ideas of the staff can be achieved. The Office of the Superintendent identifies the needs and policies, develop regulations, provide leadership, and manage the day-to-day operations of the district. Communicating with the Board of Directors all that is happening in GPSD7 is a high priority.

### Successes – 2023-2024

- The Addition of New Bridge High School
- Increased Enrollment
- Began the process of bringing Auto Shop as an Elective to GPHS

### Challenges – Upcoming and/or Existing

- Budget
- Onboarding of New Board Members (4 after the election)
- Funding Large Maintenance Projects

### Goals – 2024-2025

- Increase Graduation Rates
- Increase 9<sup>th</sup> Grade On Track
- Improve 3<sup>rd</sup> Grade Reading

## Operations - Transportation

	2022-2023 Actual	2023-2024 Actual	2023-2024 Proposed	WE SUPPORT  <b>2,732</b> STUDENTS TRANSPORTED  <b>45</b> BUSES
Manager	0	.25	.25	
Supervisor	1	1	1	
Certified	0	0	0	
Classified	65	65	66	
Confidential	0	0	0	
<b>Total</b>	<b>66</b>	<b>66.25</b>	<b>67.25</b>	



### Purpose:

At Transportation our mission is to provide students with a positive and safe environment to get to and from school each day. We strive to train skilled drivers with safety at the forefront of their daily activities. Building relationships with schools and families; striving towards positive experiences for all.

### Successes – 2024-2025

- We have grown to transporting **2,732** students from within our district; including Cave Junction, Selma and Medford
- Our SPED population has increased to **346** students from 215 in 2022.
- We drive an average of **3,618 miles** each day.
- We offer after school transport: clubs, sports practices, and academic advancement at all secondary schools.

### Challenges – Upcoming and/or Existing

- Bus/Transportation referrals continue to increase.
- Filling all empty positions with skilled drivers in a timely manner
- Ever evolving time changes to support shortened day students and evolution of GPASS students' needs
- Staffing shortages of drivers and aides

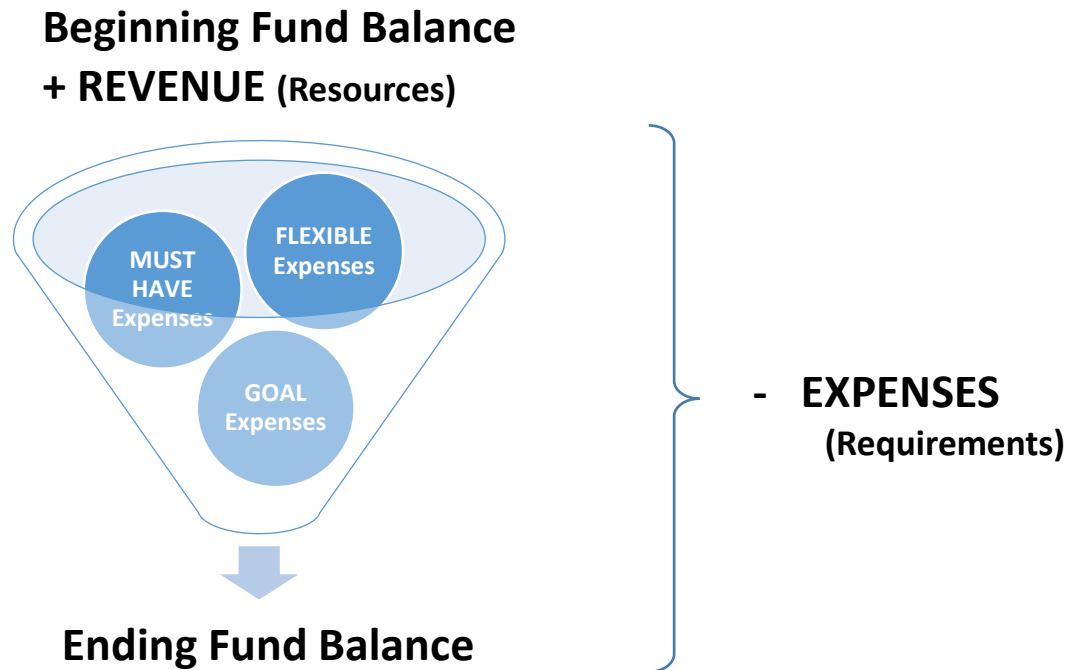
### Goals – 2025-2026

- Update Parking lot with covered areas and parking spaces for growing staff population
- Improve behavior during transportation of all ages of students.
- Decrease at fault accidents of drivers



# Budget Basics

## BUDGET BASICS



### 2024.2025 General Fund (100)

<b>Beginning Fund Balance</b>	<b>\$11,887,185</b>
Revenue - Local - Taxes	\$17,100,000
Revenue - Local - Not Taxes	\$1,392,000
Revenue - Intermediate	\$1,200,000
Revenue - State	\$56,163,082
Revenue - Inter-fund Transfer	\$750,000
Revenue - Federal	\$758,516

**TOTAL RESOURCES** **\$89,250,783**

Expense - Instruction Salaries	\$44,632,523
Expense - Associated Payroll	\$25,435,159
Expense - Purchased Services	\$6,405,776
Expense - Supplies & Materials	\$3,910,886
Expense - Capital Outlay	\$6,000
Expense - Insurance, Taxes, Dues & Fees	\$782,552
Expense - Transfers	\$1,797,742
Expense - Contingency	\$930,000

**TOTAL EXPENSE** **\$83,900,638**

**Ending Fund Balance** **\$5,350,145**

#### EXAMPLE:

**MUST HAVE Expenses:** Payroll, Taxes, PERS, Software, Utilities, Facilities

**FLEXIBLE Expenses:** Training & Travel, Some supplies and Materials, Extracurricular programs

**GOAL Expenses:** Saving for new school / Major upgrades / Smaller Class sizes

An Ending Fund Balance is the difference between Revenue and Expenses

# CHART OF ACCOUNTS

**The chart of accounts encourages full disclosure of the financial position of the district.**

Each fund, function and object helps achieve the district's goal.

## FUND

- 100 General Fund
- 200 Special Revenue Funds
- 300 Debt Service Funds
- 400 Capital Project Funds
- 500 Enterprise Funds
- 600 Internal Service Funds
- 700 Trust & Agency Funds

## OBJECT

- 100 Salaries
- 200 Associated Payroll Costs
- 300 Purchased Services
- 400 Supplies/Materials
- 500 Capital Outlay
- 600 Other Objects
- 700 Fund Transfers
- 800 Other Uses

## FUNCTION

- 1000 Instruction
- 2000 Support Services
- 3000 Enterprise & Community Services
- 4000 Facilities Acquisition and Construction
- 5000 Other Uses (Interagency / Fund Transactions / Debt Service)
- 6000 Contingency
- 7000 Unappropriated Ending Fund Balance

FUND	FUNCTION	OBJECT	LOCATION	AREA of RESPONSIBILITY
• <b>100</b> General Fund	• <b>1250</b> Students with Disabilities	• <b>410</b> Supplies	• <b>101</b> Allen Dale	• <b>32000</b> Special Education



# **Understanding Oregon State School Fund (SSF)**

## OREGON BUDGET LAW

**Oregon's Local Budget Law** is found in Oregon Revised Statutes (ORS) 294.305 to 294.565. The full text of these statutes (115 pages) are on the Oregon Legislature web site at [www.leg.state.or.us](http://www.leg.state.or.us).

**What is a budget?** A budget is a financial plan containing estimates of revenues and expenditures for a single fiscal year. The budget is a guide to the financial management of the local government. It provides information that encourages public participation in government.

**Budget period:** The Grants Pass School District 7 operates on an annual budget with a fiscal year that begins July 1 and ends June 30 [ORS 294.311(17)].

**Basis of accounting:** Local governments are required by ORS 294.333 (renumbered from 294.445) to maintain accounting records by fund, using a cash, modified accrual, or accrual basis of accounting. Grants Pass School District 7 uses a modified accrual basis of accounting.

**Budget officer:** Each local government must have an appointed budget officer. The budget officer must present a balanced budget to the budget committee. Grants Pass School District 7 has appointed Sam Stegemiller as the Budget Officer, and Tim Sweeny as the Executive Supervising Officer.

**Budget message:** A budget message is prepared annually by the executive officer of the district.

**Budget committee:** The budget message is delivered at the first budget committee meeting. The budget message explains the proposed budget and any significant changes in the local government's fiscal policy or financial position. The budget committee considers the budget proposed by the budget officer and comments made by the public and may make additions or deletions. When the budget committee is satisfied, it approves the budget.

**The Budget:** At the time the budget is given to the Budget Committee, a copy must be filed in the office of the district. The budget becomes a public record at this point and must be made available to anyone who is interested in viewing it.



# STATE SCHOOL FUNDING INFORMATION

**State School Funding.** One of the largest sources of revenue for school districts and education service districts is State aid appropriated through the Oregon Department of Education (“ODE”). ODE funding supports kindergarten through 12<sup>th</sup> grade education including funding for operation for the State’s 197 school districts and 19 education service districts through the State School Fund (“SSF”). The SSF is funded primarily by State General Fund revenues with a smaller portion provided by Lottery Funds. General Fund dollars consist primarily of funds from income taxes.

**State School Fund Formula.** State aid is provided to school districts pursuant to a formula set by the Legislative Assembly. The objective of the formula is to provide equitable funding for all school districts. Available State and local resources determine the actual amount of the allocation. Under the current formula, each student is given a factor as an enrolled student that is then adjusted to include additional factors such as English as a Second Language, students with disabilities with an Individualized Education Plan, attending a remote small school, and Impoverished (the “ADMw”). The formula allocates revenues to districts based on the ADMw for each district. Each district’s share of the formula comprises a general purpose grant, transportation grant, small school district supplement and a high cost disability grant.

The SSF grant to each school district is the district’s share of the formula minus local revenues. Local revenues include tax offsets, local property taxes for school operations (specifically excluding taxes for voter approved Full Faith and Credit and Refunding Obligations and, subject to certain limitations, amounts raised from Local Option Levies), Federal Forest Fees, Common School Fund, county school fund, State timber revenues, ESD Equalization, and money received in lieu of property taxes.

**State Legislature.** The State has a citizen legislature consisting of the Senate, whose 30 members are elected to serve four-year terms, and the House of Representatives, which has 60 members elected for two-year terms (the “Legislature” or “Legislative Assembly”).

The Legislature convenes annually at the State Capitol in Salem, but sessions may not exceed 160 days in odd-numbered years and 35 days in even-numbered years. Five-day extensions are allowed by a two-thirds vote in each house. The Legislative Assembly convenes on the second Monday in January in odd-numbered years, and in February in even-numbered years.

**State K-12 Education Budget.** SSF funding is set biennially in the State budget adopted by the Legislative Assembly in odd-numbered years (the “Legislatively Adopted Budget”). The State budget covers two fiscal years (a biennium) beginning July 1 of an odd-numbered year to June 30 of the next odd-numbered year, and sets funding for State agencies including ODE. The Legislative Assembly has the power to subsequently approve revisions to the Legislatively Adopted Budget. Such revised State budget is termed the “Legislatively Approved Budget.”

The State Constitution requires the Legislative Assembly to balance the State’s General Fund budget. The Department of Administrative Services Office of Economic Analysis (the “OEA”) produces a forecast of projected revenues (a “Revenue Forecast”) for the biennium generally each March, June (May in odd-numbered years), September and December. The OEA also produces a “Close of Session Forecast” after



the end of the legislative session in odd years that reflects the May economic forecast adjusted for any changes made by the legislature.

Revenue Forecasts are based upon currently available information and upon a wide variety of assumptions. The actual results will be affected by future national and state economic activity and other events. If OEA's assumptions are not realized or if other events occur or fail to occur, the State's financial projections may not be achieved. Copies of the Revenue Forecasts are available from OEA at: [www.oregon.gov/DAS/OEA](http://www.oregon.gov/DAS/OEA).

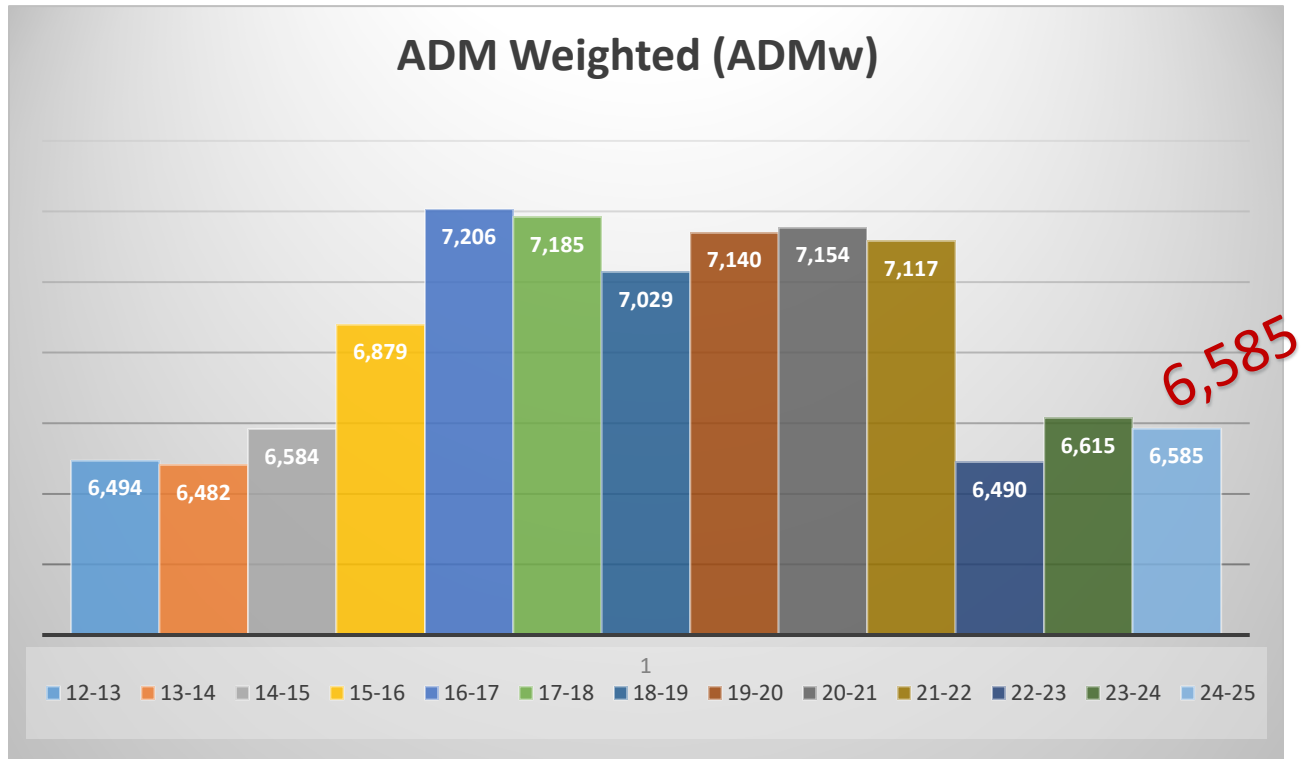
If, over the course of a biennium, the forecasted revenues decline significantly from the Close of Session Forecast, the Legislative Assembly may meet to rebalance the budget, the Governor may direct that expenditures be reduced or the Legislative Assembly may adjust the budget when it meets in its regular session at the end of the biennium.

*Source: Oregon Department of Education, School Finance*



## AVERAGE DAILY MEMBERSHIP (ADM)

Average Daily Membership Weighted (ADMw). The ADMr plus an additional amount or weight for English Language Learners, Pregnant students, Poverty students, Foster Care, and students with IEP's and others.



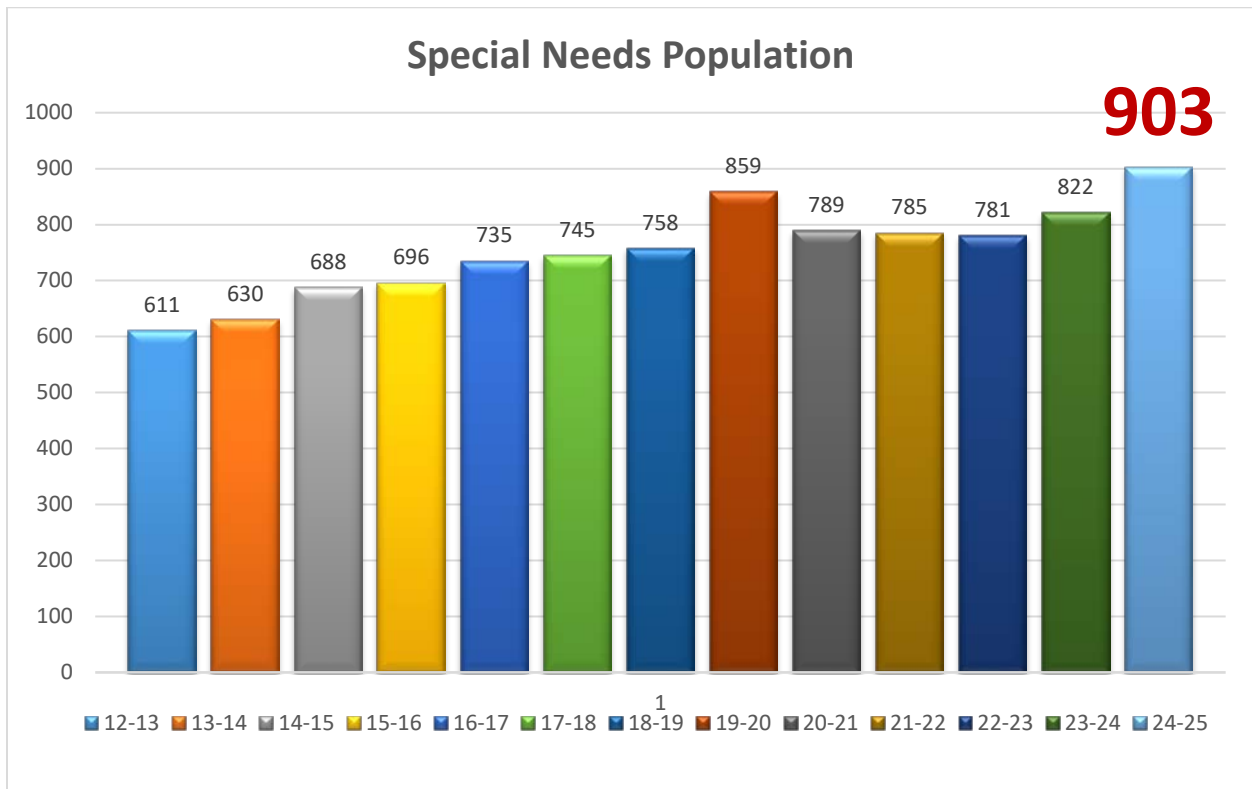
YEAR	ADMw
15-16	6,879
16-17	7,206
17-18	7,185
18-19	7,029
19-20	7,140
20-21	7,154
21-22	7,117
22.23	6,490
23-24	6,615
<b>24-25</b>	<b>6,585</b>

### NOTE:

- Due to the pandemic, the 20-21 and 21-22 numbers are reflective of the State allowing Districts to be held harmless for ADM counts.
- Real ADM numbers were reported for 22-23.
- The loss of students happened during the 20-21 school year, not the 22-23 school year.

## HISTORIC SPECIAL EDUCATION (SPED)

**Special Education (SPED)** The provision of education specifically designed to meet the unique needs of a child with a disability.

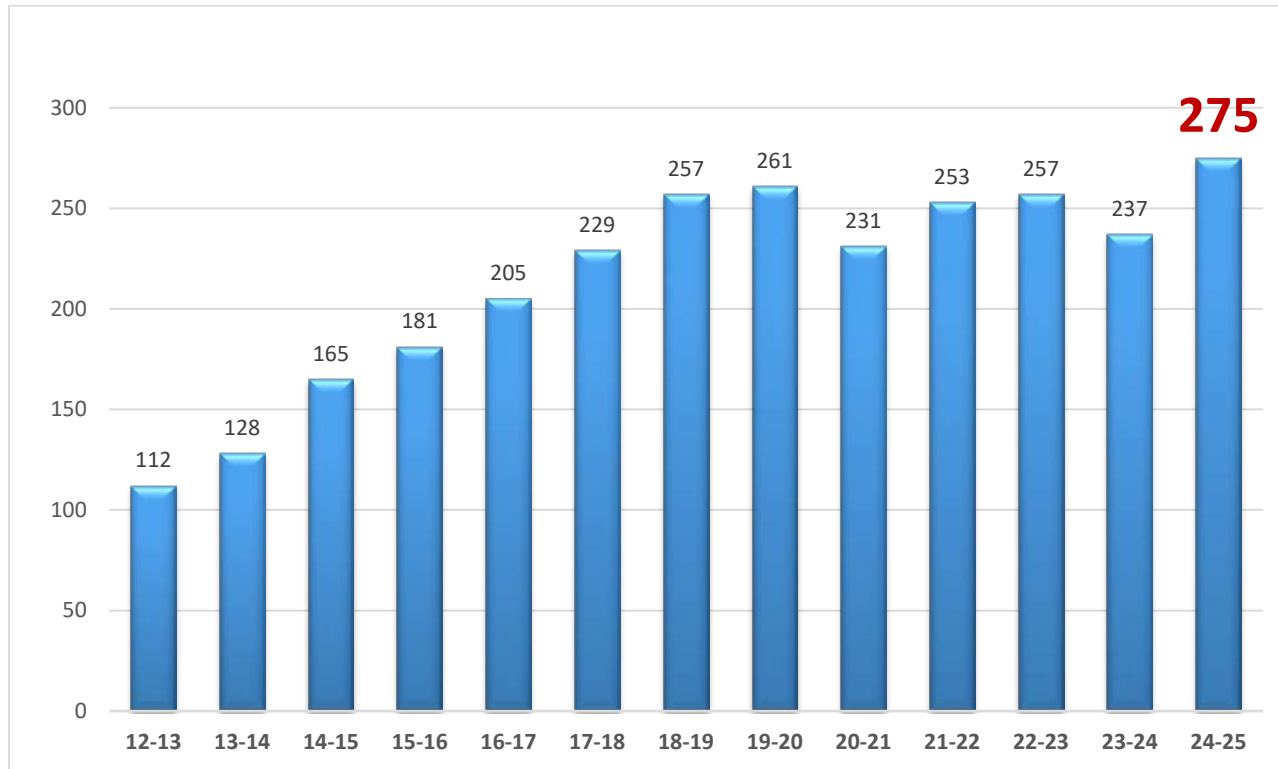


YEAR	# SPED
15-16	696
16-17	735
17-18	745
18-19	758
19-20	859
20-21	789
21-22	785
22-23	781
23-24	822
<b>24-25</b>	<b>903</b>





## HISTORIC ENGLISH LANGUAGE LEARNERS (ELL)



NOTE: These numbers reflect all LEP = Limited English Proficient Students



Area	# Students in GP
Pregnant / Parenting	3 students
Foster Care	41 students

## WHY WE TRACK

Different students require additional support and those are weighted and accounted for through the State's ADMw calculation.

STATE SCHOOL FUND GRANT

2024-2025

As of 3/26/2024

Josephine County, Grants Pass SD 7

District ID: 2054

2024-2025 Extended ADMw

Grants Pass SD 7: District total extended ADMw for funding calculations

	2024-2025	2023-2024
ADMr: 5,660.00 X 1.00 =	5,660.00	5,497.23 X 1.00 = 5,497.23
Students in ESL programs: 73.00 X 0.50 =	36.50	72.93 X 0.50 = 36.47
Students in Pregnant and Parenting Programs: 3.00 X 1.00 =	3.00	3.35 X 1.00 = 3.35
888 IEP Students capped at 11% of District ADMr: 622.60 X 1.00 =	622.60	604.70 X 1.00 = 604.70
Students on IEP Above 11% of ADMr: 13.30 X 1.00 =	13.30	13.30 X 1.00 = 13.30
Students in Poverty: 959.16 X 0.25 =	239.79	931.57 X 0.25 = 232.89
Students in Foster Care and Neglected/Delinquent: 41.00 X 0.25 =	10.25	41.00 X 0.25 = 10.25
Remote Elementary School Correction: 0.00 X 1.00 =	0.00	0.00 X 1.00 = 0.00
Small High School Correction: 0.00 X 1.00 =	0.00	0.00 X 1.00 = 0.00
Post Graduate Scholars: 0.00 X 0.25 =	0.00	0.00 X 0.25 = 0.00
2024-2025 ADMw	6,585.44	2023-2024 ADMw 6,398.18
Grants Pass SD 7 Extended ADMw	6,585.44	
Grants Pass SD 7 Extended ADMw	6,585.44	

The difference between school years and corresponding SSF revenue is highlighted below:

	2023.2024	2024.2025	Difference
ADMr	5,497	5,660	163 Students
ADMw	6,398.18	6,585.44	187.26 weighted

# STATE SCHOOL FUND GRANT

## STATE SCHOOL FUND GRANT

2024-2025

Based on \$10.2 Billion Budget with a 49/51 split as of 3/25/2024

### Josephine County, Grants Pass SD 7 - 2054

#### 2024-2025 Local Revenue

Property Taxes and in-lieu of property taxes from local sources	=	\$17,100,000.00
Federal Forest Fees	=	\$0.00
Common School Fund	=	\$789,803.85
County School Fund	=	\$0.00
State Managed Timber	=	\$0.00
ESD Equalization	=	\$0.00
In-Lieu of Property Taxes(non-local sources)	=	\$0.00
Revenue Adjustments	=	\$0.00
<b>Sum of Local Revenue</b>	=	<b>\$17,889,803.85</b>

#### 2024-2025 Experience Adjustment

District Average Teacher Experience	=	13.61
State Average Teacher Experience	=	11.85
Experience Adjustment (Difference in District and State Teacher Experience)	=	1.76

#### 2024-2025 Transportation Grant

Salaries	=	N/A
Payroll	=	N/A
Purchased Services	=	N/A
Supplies	=	N/A
Other	=	N/A
Garage Depreciation	=	N/A
Bus Depreciation	=	N/A
Fees Collected	=	N/A
Non-Reimbursable	=	N/A
Net Eligible Trans Expenditures	=	\$4,600,000.00
Transportation per ADMr Rank		41%
Transportation Reimbursement Rate		70.00%
70.00% of the Net Eligible Transportation Expenditures = the Transportation Grant \$3,220,000.00		

#### 2024-2025 Extended ADMw

2024-2025 ADMw	6,585.44	2023-2024 ADMw	6,398.18	Extended ADMw	6,585.44
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#### 2024-2025 General Purpose Grant

Multiply the Teacher Experience Adjustment of 1.76 by \$25 then add \$4500 to the result = \$4,544.00  
Then multiply \$4,544.00 by the Extended ADMw 6585.44 and then by the funding ratio 2.340889528924 = \$70,049,338.58

#### 2024-2025 Total Formula Revenue

Add the General Purpose Grant \$70,049,338.58 to the Transportation Grant \$3,220,000.00 = \$73,269,338.58

#### 2024-2025 State School Fund Grant

Subtract the Local Revenue \$17,889,803.85 from the Total Formula Revenue \$73,269,338.58 = \$55,379,534.73

#### 2024-2025 Rates per ADMw

General Purpose Grant per Extended ADMw	=	\$10,637	Total Formula Revenue per Extended ADMw	=	<u>\$11,126</u>
Charter Schools Rate( ORS 338.155 )	=	\$10,637			

#### Payments

SSF Total Paid To Date	SSF Estimated Remaining Balance Due
Small HS Grant Total Paid To Date	Small HS Grant Estimated Remaining Balance Due
	High Cost Disability Estimated Remaining Balance Due

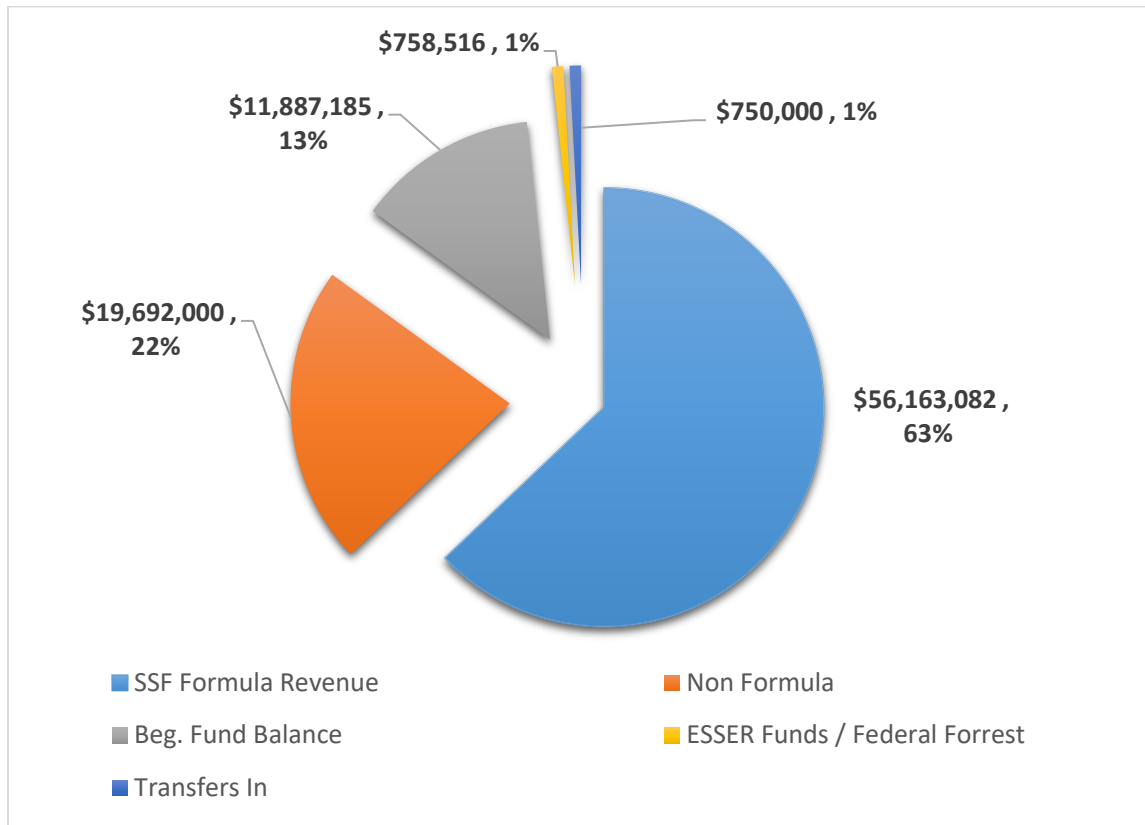


# **General Fund (Fund 100)**

## **Resources & Expenditures**

## GENERAL FUND RESOURCES (FUND 100)

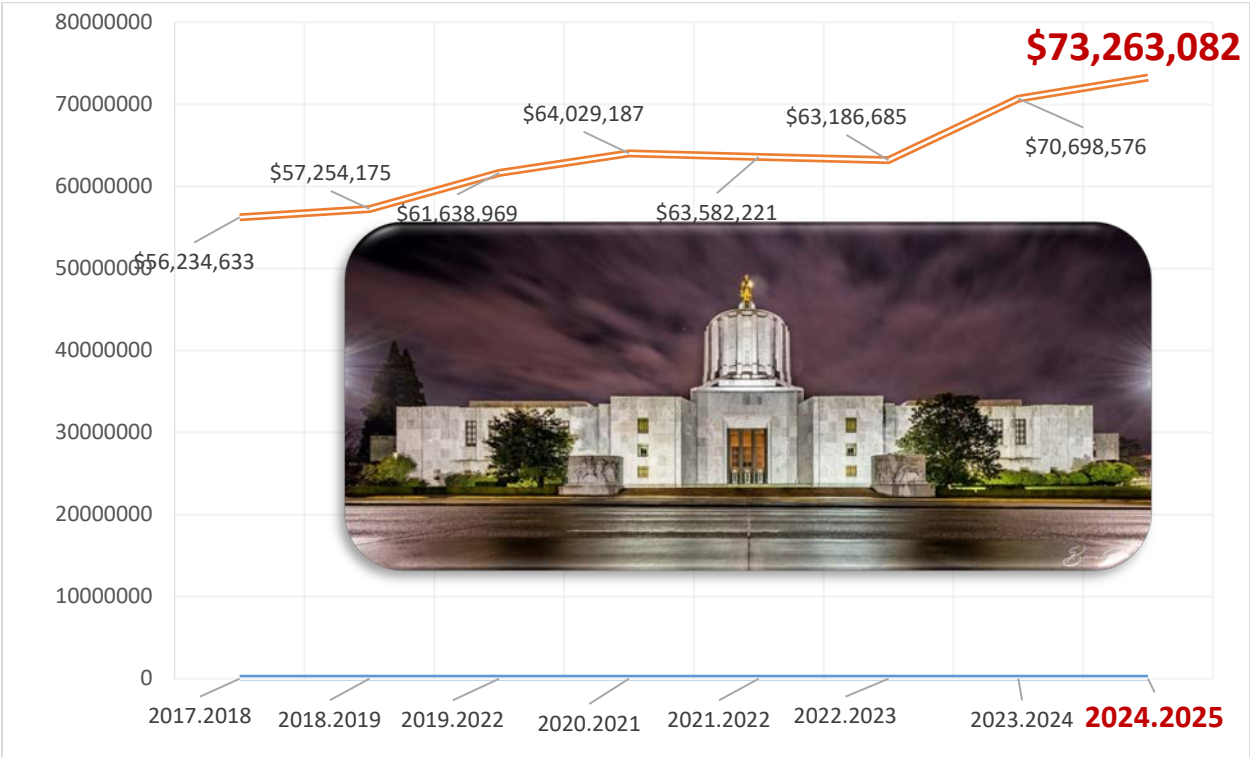
The purpose of a general fund is to record financial transactions relating to all activities for which specific or restricted types of funds are not required. It is the general operating fund for the District. Resources include Beginning Fund Balance and Revenues.



**2024.2025**

Description	2024.2025	Percent
State School Fund	\$ 56,163,082	62.93%
Local Sources	\$ 19,692,000	22.06%
Beg. Fund Balance	\$ 11,887,185	13.32%
Federal Funds	\$ 758,516	1%
Transfers In	\$ 750,000	1%

# HISTORIC FORMULA REVENUE (FUND 100)



# HISTORIC GENERAL FUND REVENUE

		2021.2022	2022.2023	2023.2024	2024.2025
3101	State School Fund	\$46,940,418	\$ 46,274,298	\$ 50,734,722	\$ 55,379,534
1111 - 1112	Local Resources / Taxes	\$16,000,000	\$ 16,300,000	\$ 19,209,132	\$ 17,100,000
3103	Common School Fund	\$641,803	\$ 612,387	\$ 754,722	\$ 783,548
		\$63,582,221	\$63,186,685	\$70,698,576	\$73,263,082





## HISTORIC NON-FORMULA GENERAL FUND REVENUE (FUND 100)

Non-Formula Revenue	2022.2023	2023.2024	2024.2025
Jo Co Redevelopment	\$ 15,000	\$ 17,000	\$ 17,000
Tuition	\$ 45,000	\$ 10,000	\$ -
Interest	\$ 250,000	\$ 300,000	\$ 400,000
Admissions	\$ 110,000	\$ 67,000	\$ 75,000
Participation Fees - HS	\$ 30,000	\$ 30,000	\$ 115,000
Participation Fees - MS	\$ 10,000	\$ 10,000	\$ 65,000
Rentals	\$ 7,500	\$ 7,500	\$ 7,500
Facility Use	\$ 30,000	\$ 30,000	\$ 30,000
Rental/Lease Payments	\$ 650	\$ 650	\$ 1,000
Other Local Sources	\$ 850,000	\$ 900,000	\$ 200,000
Sub Reimbursement	\$ 26,000	\$ 10,000	\$ 10,000
Jury Duty Reimbursement	\$ 1,500	\$ 500	\$ 500
ESD Reimbursement	\$ 4,500	\$ 5,000	\$ 5,000
Perkins Reimbursement	\$ 15,000	\$ 15,000	\$ 6,000
EAIP Reimbursement	\$ 18,000	\$ 18,000	\$ 10,000
ESD Flow Through	\$ 1,691,618	\$ 1,300,000	\$ 1,200,000
Indirect Rate from Grants	\$ 346,789	\$ 450,000	\$ 450,000
<b>TOTAL</b>	<b>\$ 3,451,557</b>	<b>\$ 3,170,650</b>	<b>\$ 2,592,000</b>



## ESSER REVENUE / EXPENDITURE PLAN

### Elementary and Secondary School Emergency Relief Fund

This flows into the General Fund (Fund 100)

#### 2023.2024 Plan

\$ 2,782,258.00	Balance of deferred revenue from ESSER as of 07.01.23
\$ (1,217,742)	Pay 2 payments of 608,871.23 for HVAC debt
\$ (955,644)	General Fund - Learning Loss costs – spent by 06.30.24
\$ 608,872	Balance going into 24.25

#### 2024.2025 Plan

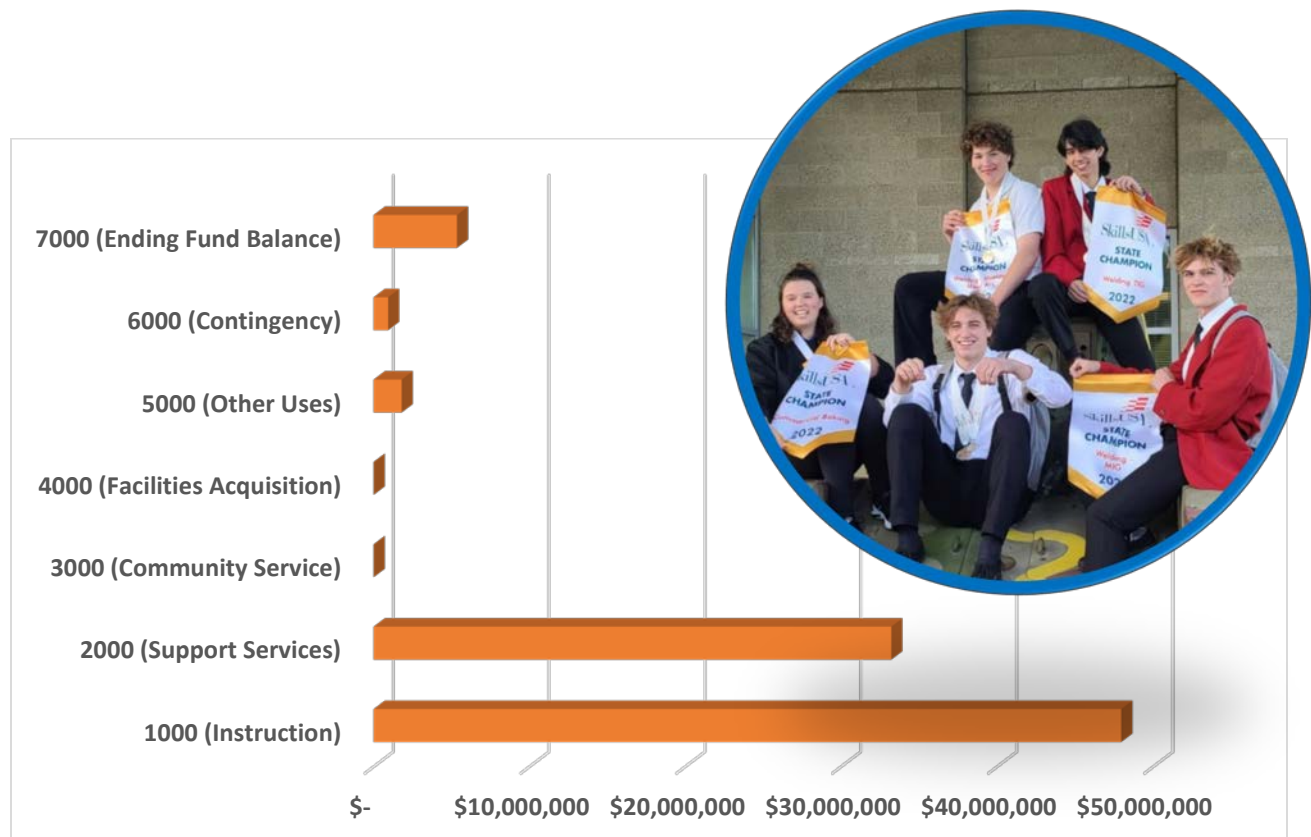
\$ 608,872	HVAC Debt Service payment on 9.15.24
\$ 0.0	Balance

**Balance after 2024.2025 = \$0.00 ESSER**



## GENERAL FUND (100) - EXPENDITURE BY FUNCTION

	2023.2024	2024.2025
1000 (Instruction)	\$ 46,105,577	\$ 47,948,372
2000 (Support Services)	\$ 27,120,043	\$ 33,224,524
3000 (Community Service)	\$ 2,000	\$ -
4000 (Facilities Acquisition)	\$ 1,000	\$ -
5000 (Other Uses)	\$ 4,950,000	\$ 1,797,742
6000 (Contingency) + ESSER	\$ 5,115,319	\$ 930,000
7000 (Ending Fund Balance)	\$ 6,171,674	\$ 5,350,145
	<b>\$ 88,465,673</b>	<b>\$ 89,250,783</b>

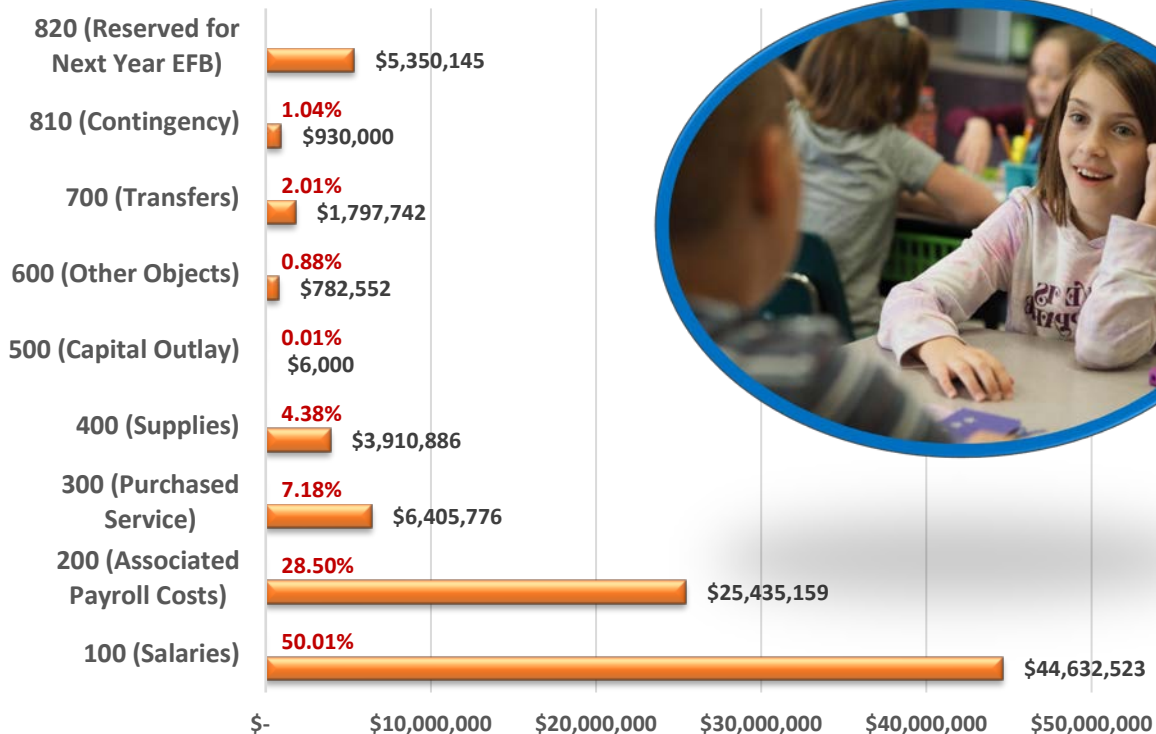




## GENERAL FUND (100) - EXPENDITURE BY OBJECT

	2023.2024	2024.2025
100 (Salaries)	\$ 41,777,568	\$ 44,632,523
200 (Associated Payroll Costs)	\$ 21,788,987	\$ 25,435,159
300 (Purchased Service)	\$ 5,742,380	\$ 6,405,776
400 (Supplies)	\$ 3,494,677	\$ 3,910,886
500 (Capital Outlay)	\$ 1,000	\$ 6,000
600 (Other Objects)	\$ 424,008	\$ 782,552
700 (Transfers)	\$ 4,950,000	\$ 1,797,742
810 (Contingency) + ESSER	\$ 5,215,379	\$ 930,000
820 (Reserved for Next Year)	\$ 6,171,674	\$ 5,350,145
	<b>\$ 89,565,673</b>	<b>\$ 89,250,783</b>

### 24.25 Expenditure by Major Object



## PURCHASED SERVICES ARE DISCRETIONARY EXPENSES

### (300-399 OBJECTS) – In the General Fund (100)

	Objects	2022.2023	2023.2024	2024.2025	Variance
312	Inst. Prog Imprv	\$ 16,100	\$ 19,350	\$ 19,350	\$ -
313	Student Services	\$ 274,000	\$ 679,000	\$ 594,000	\$ (85,000)
314	Staff Services	\$ 10,600	\$ 10,800	\$ 12,700	\$ 1,900
315	Certified Subs	\$ 985,965	\$ 1,237,950	\$ 1,400,000	\$ 162,050
318	Professional Impr	\$ 1,500	\$ 3,000	\$ 3,000	\$ -
319	Other Prof	\$ 1,134,714	\$ 555,472	\$ 390,000	\$ (165,472)
321	Cleaning Services	\$ 7,250	\$ 3,025	\$ 2,350	\$ (675)
322	Repair and Maint	\$ 369,690	\$ 451,190	\$ 255,535	\$ (195,655)
324	Rentals	\$ 308,908	\$ 423,600	\$ 450,000	\$ 26,400
325	Electricity	\$ 652,300	\$ 725,000	\$ 800,000	\$ 75,000
326	Fuel (not vehicle)	\$ 208,550	\$ 334,000	\$ 344,020	\$ 10,020
327	Water and Sewage	\$ 273,200	\$ 341,300	\$ 380,000	\$ 38,700
328	Garbage Removal	\$ 107,600	\$ 147,500	\$ 151,925	\$ 4,425
329	Other Property	\$ -	\$ -	\$ -	\$ -
331	Reimbursable Student Travel	\$ -	\$ -	\$ -	\$ -
341	Travel - In District	\$ 7,425	\$ 13,215	\$ 7,396	\$ (5,819)
342	Travel - Out	\$ 496,570	\$ 334,990	\$ 196,000	\$ (138,990)
343	Travel Student	\$ 38,325	\$ 52,220	\$ 75,000	\$ 22,780
351	Telephone	\$ 178,450	\$ 391,000	\$ 300,000	\$ (91,000)
353	Postage	\$ 31,983	\$ 19,220	\$ 19,000	\$ (220)
354	Advertising	\$ 2,600	\$ 11,000	\$ 9,000	\$ (2,000)
355	Printing (TOKA)	\$ 200	\$ -	\$ -	\$ -
359	Other Comm	\$ -	\$ -	\$ -	\$ -
370	Tuition	\$ -	\$ 40,000	\$ 100,000	\$ 60,000
381	Audit	\$ 65,000	\$ 200,000	\$ 150,000	\$ (50,000)
382	Legal	\$ 61,000	\$ 141,000	\$ 154,500	\$ 13,500
384	Negotiations	\$ 10,500	\$ 11,000	\$ 1,500	\$ (9,500)
387	Statistical Services/Election	\$ 22,000	\$ 500	\$ 500	\$ -
388	Election	\$ 15,000	\$ 500	\$ 30,000	\$ 29,500
389	Other Non- Instruct	\$ 479,450	\$ 571,400	\$ 560,000	\$ (11,400)
	<b>Purchased Services</b>	<b>\$ 5,758,880</b>	<b>\$ 6,717,232</b>	<b>\$ 6,405,776</b>	<b>\$ (311,456)</b>

Some of the actual costs for purchased services were higher than the 2023.2024 budget and reflect natural inflation increases for things such as phone services, fuel, electricity, and contracted services as well as general cost increases for Subs, Audit, and Legal services. Other areas saw a reduction in actual spending due to a spending freeze initiated mid 2023.2024 school year for things such as travel and supplies that helped increase the 23.24 Ending Fund Balance.

## GENERAL FUND (100) - EXPENDITURE COMPARISON

	Percent of Budget	
	2023.2024	2024.2025
Salaries	46.33%	50.01%
Associated Payroll	24.37%	28.50%
<b>TOTAL Payroll</b>	<b>70.71%</b>	<b>78.51%</b>
Purchased Services	6.39%	7.18%
Supplies	3.88%	4.38%
Capital Outlay	0.00%	0.01%
Dues & Fees	0.47%	0.88%
Transfers	6.04%	2.01%
Contingency	5.67%	1.04%
<b>Ending Fund Balance</b>	<b>6.84%</b>	<b>6.38%</b>

**Payroll is  
just under  
80% of  
our  
Budget**

The biggest increase in Payroll correlates with Step increases, PERS rate increases, COLA increases, as well as the addition of FEMLA (40% employee paid, 60% employer paid) as well as the State's change in unemployment insurance rules that could cost the district > \$700K



## HISTORIC GENERAL FUND REVENUE (Resources) & EXPENDITURES (Uses)

2024.2025 BUDGET MESSAGE TABLES					
	2021.2022 Adopted	2022.2023 Adopted	2023.2024 Adopted	2023.2024 Proj + Actuals	2024.2025 Proposed
<b>RESOURCES (Revenue)</b>					
Beginning Fund Balance	\$ 6,962,594	\$ 4,550,000	\$ 13,999,442	\$ 12,621,248	\$ 11,887,185
Local Sources - Taxes	\$ 16,000,000	\$ 16,300,000	\$ 17,338,482	\$ 16,842,128	\$ 17,100,000
Local Sources - Not Taxes	\$ 1,373,150	\$ 1,413,150	\$ 1,870,650	\$ 1,884,820	\$ 1,392,000
Intermediate Sources	\$ 1,691,618	\$ 1,400,000	\$ 1,300,000	\$ 1,555,159	\$ 1,200,000
State School Fund Grant & Other State Sources	\$ 50,992,468	\$ 48,299,417	\$ 50,734,722	\$ 52,742,970	\$ 56,163,082
Interfund Transfer (PERS)				\$ -	\$ 750,000
Federal Sources - Including ESSER & Foreset Fees	\$ 21,185,511	\$ 17,211,488	\$ 770,000	\$ 3,092,194	\$ 758,516
<b>Total Resources</b>	<b>\$98,205,341</b>	<b>\$89,174,055</b>	<b>\$86,013,296</b>	<b>\$88,738,519</b>	<b>\$89,250,783</b>
<b>USES (Expenses)</b>					
Salaries	\$39,600,697	\$41,777,568	\$44,767,244	\$42,369,644	\$44,632,523
Associated Payroll Cost	\$21,029,642	\$21,788,987	\$23,788,550	\$22,982,508	\$25,435,159
Purchased Services	\$4,054,290	\$5,742,380	\$6,667,232	\$5,745,935	\$6,405,776
Supplies & Materials	\$5,389,146	\$3,494,677	\$4,021,248	\$2,939,964	\$3,910,886
Capital Outlay		\$1,000	\$31,000	\$176,972	\$6,000
Insurance, Taxes, Dues & Fees	\$415,596	\$424,008	\$718,788	\$1,065,986	\$782,552
Transfers	\$1,337,327	\$4,950,000	\$600,000	\$1,570,326	\$1,797,742
Contingency	\$22,514,644	\$5,115,378	\$830,000	\$0	\$930,000
<b>Total Expenditures</b>	<b>\$94,341,342</b>	<b>\$83,293,998</b>	<b>\$81,424,062</b>	<b>\$76,851,334</b>	<b>\$83,900,638</b>
Ending Fund Balance	\$4,088,998	\$6,171,674	\$4,589,234	\$11,887,185	\$5,350,145
Total Uses	\$98,430,340	\$89,465,672	\$86,013,296	\$88,738,519	\$89,250,783
Ending Fund Balance %	4.33%	7.41%	5.64%	15.47%	6.38%

In 2023.2024, the District took conservative measures to reduce spending in order to increase the ending fund balance. This resulted in a larger beginning fund balance for 2024.2025

Additional cuts and measures in 2024.2025 allows us to have a 6.38% ending fund balance.



## General Fund (Fund 100) Revenue and Expense

### Comparison from prior year

VARIANCE SUMMARY			
General Fund Revenue/Resources	2023.2024	2024.2025	Variance
Beginning Fund Balance	\$ 13,999,442	\$11,887,185	\$ (2,112,257)
State School Fund	\$ 50,734,722	\$56,163,082	\$ 5,428,360
Other Revenue	\$ 21,279,132	\$ 21,200,516	\$ (78,616)
<b>TOTAL</b>	<b>\$ 86,013,296</b>	<b>\$ 89,250,783</b>	<b>\$ 3,237,487</b>
General Fund Budget Expenditure Variances	2023.2024	2024.2025	Variance
Net staff salary & associated payroll cost	\$68,555,794	\$70,067,682	\$1,511,888
All Other Expenditure Categories	\$11,438,268	\$11,105,214	\$ (333,054)
Contingency and Transfers	\$1,430,000	\$2,727,742	\$1,297,742
Ending Fund Balance Increase/(Decrease)	\$4,589,234	\$5,350,145	\$ 760,911
<b>TOTAL</b>	<b>\$86,013,296</b>	<b>\$89,250,783</b>	<b>\$ 3,237,487</b>

The main increases to **revenue** were from an increase to the State School Fund.

The main increases in **expenses** were in payroll and associated payroll costs.

Contingency was increased by \$100,000 and Transfers account for the remaining funds to pay for the District's Debt Service.



# **Non-General Fund Resources & Expenditures**

## FUNDS OUTSIDE THE GENERAL FUND - OVERVIEW

FUND	DESCRIPTION
207	Title I A – Improving Basic Programs
229	Title II A – Supporting Effective Instruction
237	Title IV A – Student Support and Academic Enrichment
251	SIA - Student Investment Account - from corporate activity tax (State)
252	Measure 98 – High School Success Fund
261	Title III - English Learners and Immigrant Youth
290	Food Service Fund - Federal Funds
293	FORK Grant – Snacks for students in school
294	"Cool School" Fund - Electricity \$ for energy efficiency projects
295	Bus Replacement Fund
296	PAC - dedicated fund for PAC upgrades and repairs

Funds outside the General Fund (Fund 100) are typically earmarked for defined uses with specific reporting requirements.

### EXAMPLE:

- **Bus Replacement Fund (Fund 295)** – We are paid 10% for 10 years for the District’s existing buses through the State School Fund (SSF). This is our bus depreciation that is specifically set aside to help us purchase new buses.
- **Cool Schools Fund (Fund 294)** – The OR Department of Energy – gives the District about \$150K per year that goes towards our HVAC debt service or other approved energy projects.



## FUNDS OUTSIDE THE GENERAL FUND - REVENUE

These are primarily grants, student funds, and other funds that support the district.

Special Revenue	2024.2025	2023.2024	2022.2023	2021.2022	2020.2021
Federal Programs	\$ 12,152,459	\$ 10,280,145	\$ 8,434,700	\$ 18,609,829	\$ 17,854,927
Student Body Fund	\$ 2,862,485	\$ 2,938,164	\$ 2,536,974	\$ 2,987,201	\$ 2,029,894
Food Service	\$3,3835,266	\$ 4,383,302	\$ 4,319,047	\$ 4,209,652	\$ 4,209,652
Cool Schools	\$ 180,820	\$ 166,872	\$ 155,820	\$ 637,673	\$ 513,843
FORK Grant (new)	\$ 9,500				
Bus Replacement Fund	\$ 525,000	\$ 1,248,500	\$ 2,998,846	\$ 1,877,327	\$ 675,000
PAC (new)	\$ 500,000				
<b>SIA - Student Investment</b>	\$ 5,580,481	\$ 5,361,639	\$ 4,594,315	\$ 4,013,181	
<b>HSS - Measure 98</b>	\$ 1,669,259	\$ 1,603,401	\$ 1,666,148	\$ 1,666,148	\$ 1,514,951
PERS Reserve	\$ 3,759,685	\$ 3,433,400	\$ 3,366,176	\$ 3,357,646	\$ 3,370,549
Insurance	\$ 31,000	\$44,338	57,330		
<b>Total Special Revenue</b>	<b>\$47,683,698</b>	<b>\$43,882,785</b>	<b>\$ 38,364,501</b>	<b>\$ 52,025,979</b>	<b>\$ 25,404,772</b>





## FUNDS OUTSIDE THE GENERAL FUND INCLUDE

### SIA, HSS, and EIIS and is part of the Integrated Plan

A portion of the Grants Pass School District's funding comes from grant dollars. The Integrated Grant Application includes six grants.

These are both state and federal grants and the Oregon Department of Education has combined the application and reporting process for these grants. The application and budget was for the 2023-2024 and 2024-2025 school years.

- 1) **High School Success (HSS)** - Systems to improve graduation rates and college/career readiness.
- 2) **Student Investment Account (SIA)** - To meet students' mental health, behavioral needs and increase academic achievement/reduce disparities for student focal groups.
- 3) **Continuous Improvement Planning (CIP)** - A process involving educator collaboration, data analysis, professional learning and reflection - toward improved outcomes for students and especially students experiencing disparity.
- 4) **Career and Technical Education - Perkins V (CTE)** - Improving access and participation in education and training programs that prepare learners for high-wage, high-skill, in-demand careers.
- 5) **Early Indicator and Intervention System (EIIS)** - The development of a data collection and analysis system, in which educators collaborate, to identify supports for students.
- 6) **Every Day Matters - (EDM)** - Embedded across the five other programs, focusing attention on student engagement, school culture, climate /safety & culturally sustaining pedagogy.

### GPD7 funding allocation for both years:

This Biennium	Student Investment Account (SIA)	High School Success (HSS or Measure 98)
23/24 School year	\$5,361,639.30	\$1,603,401
24/25 School year	\$5,580,481.73	\$1,669,259



= Grants specific to Grants Pass School District #7

# Student Investment Account (SIA)

## SIA Funds - Stated purpose

1. Meet students' mental or behavioral health needs, and
2. Increase academic achievement for students, including reducing academic disparities for:
  - Economically disadvantaged students;
  - Students from racial or ethnic groups that have historically experienced academic disparities;
  - Students with disabilities;
  - Students who are English language learners;
  - Students who are foster children;
  - Students who are homeless; and
  - Any other student groups that have historically experienced academic disparities, as determined by the State Board of Education.

## SIA Allowable Expenses

Expand Instructional Time	Address Student Health and Safety	Reduce Class Size and Caseloads	Provide Well Rounded Education
<ul style="list-style-type: none"><li>• More hours or days</li><li>• Summer programs</li><li>• Before/after-school programs</li></ul>	<ul style="list-style-type: none"><li>• Social emotional learning, trauma informed practices</li><li>• Mental and behavioral health</li><li>• More school health professionals</li><li>• Facility improvements</li></ul>		<ul style="list-style-type: none"><li>• Early literacy</li><li>• Middle school programs and supports</li><li>• Broadening curricular options (art, music, PE, STEM, CTE, engaging electives, college credit opportunities, dropout prevention, life skills classes, talented and gifted programs, and access to licensed librarians.</li></ul>



# Requires ongoing community engagement

1. Needs assessments
  - a. Must address academic disparities
  - b. Mental and behavioral health needs
  - c. Equitable access to academic courses
2. Must include
  - a. Employees
  - b. Parents/guardians (from specific subpopulations)
  - c. Students (from specific subpopulations)

## “Our Equity Lens”

Working with our community partners and our parent community, we will train staff and students to use culturally relevant practices that ensure **“we all belong”**.

As we make decisions to support our work, consider the following questions:	
QUESTION	CONSIDERATION
Who was part of the planning for this decision?  Who else should be included?	<ul style="list-style-type: none"> <li>Families (representative group)</li> <li>Classroom teachers</li> <li>Specialists (i.e. school psychs, counselors, speech and language pathologists, PE, music, etc.)</li> <li>Administration</li> <li>Students (representative group)</li> <li>Community representation</li> </ul>
What is the purpose of this decision?  Does it align with D7 policies and goals?	<ul style="list-style-type: none"> <li>Is it student centered?</li> <li>Does it meet the needs of individual students?</li> <li>Does it encourage high standards and expectations?</li> <li>Does it lead to graduation and post-secondary plans?</li> </ul>
What might be some unintended consequences or messages from this decision or event?	Examples of unintended consequences or messages: <ul style="list-style-type: none"> <li>We only celebrate ____ at our school.</li> <li>We all have the same traditions.</li> <li>We promote a specific culture/belief system.</li> <li>We only value the dominant culture.</li> <li>We are promoting a specific religion or political party.</li> <li>We all communicate in the same language.</li> </ul>
Will there be barriers for participation for any students/families/staff?  Can we eliminate these barriers or does this decision/plan need to be adjusted?	Examples: <ul style="list-style-type: none"> <li>Financial</li> <li>Transportation</li> <li>Food</li> <li>Religious identity</li> <li>Access (physical, social, learning)</li> <li>Culture</li> <li>Language</li> </ul>
Are there any students/families/staff who might choose not to participate?  Are there ways to proactively address this?	Examples: <ul style="list-style-type: none"> <li>Religious identities</li> <li>Food allergies/restrictions</li> <li>Access (physical/social/learning)</li> <li>Culture</li> <li>Belief/philosophy regarding the event itself</li> <li>Use of class time</li> </ul>

## High School Success (HSS) Goals and Requirements

Goals	Program Requirements	Allowable Fund Uses
<p>Improve student progress toward graduation beginning with grade 9</p> <p>Increase high school graduation rates</p> <p>Increase equitable access to advanced coursework</p> <p>Improve high school graduates' readiness for college and career</p>	<p><i>Who is eligible?</i> School districts, schools, charter schools, virtual charter schools, consortiums, YCEPs/JDEPs, and Oregon School for the Deaf</p> <p><i>Eligibility Requirements:</i></p> <p>Provide sufficient time for teachers and staff of students in grade 9 to review data on students' grades, absences, and discipline by school and by course and to develop strategies to ensure at-risk students stay on-track to graduate</p> <p>Implement district-wide evidence-based practices for reducing chronic absenteeism in grades 9 through 12</p> <p>Assign and provide equitable access to high school students to advanced and dual-credit courses based on academic qualifications in order to avoid bias in course assignments</p> <p>Implement systems to ensure that high school students, including English Language Learners, are taking courses required for on-time graduation</p>	<ul style="list-style-type: none"> <li>Funding is provided to establish or expand programs in three specific areas: <ul style="list-style-type: none"> <li>Dropout Prevention</li> <li>Career &amp; Technical Education<sup>13</sup></li> <li>College-Level Education Opportunities</li> </ul> </li> </ul> <p>Up to 15% of allocation is allowable for 8th grade spending</p>

## SIA and HSS Funding

### 2023.2024 and 2024.2025

This Biennium	Student Investment Account (SIA)	High School Success (HSS or Measure 98)
23/24 School year	\$5,361,639.30	\$1,603,401
24/25 School year	\$5,580,481.73	\$1,669,259



## SIA Budget 2024.2025

Amount Budgeted 24/25	Positions/Activity	Prioritization Area
\$3,306,942.12	11 certified positions (BIS, Stepping Stones, MS Behavior, SPED Coordinator) 23 classified positions (EAs at elementary and middle) Contracted Services with Options	Health and Safety (Behavior Supports)
\$834,095.96	7 certified positions	Reduced Class Size Well Rounded Education
\$570,754.45	Instructional Coach Technology Manager Equity Support position EL Student/Family Support positions Homeless Student/Family Support position Reduced class fees Professional Development	Well Rounded Education
\$150,000.00	Summer School After School Activities	Expand Instructional Time
\$191,339.65	2 nurses	Health and Safety (Health professionals)
\$250,000.00	HVAC - Debt Service	Health and Safety (Facility Improvements)
\$277,349.55	Indirect Costs	
\$5,580,481.73	<b>TOTAL</b>	

## HSS Budget 2024.2025

Amount Budgeted 24/25	Positions/Activity	Prioritization Area
\$234,374.41	9th Grade Success Coordinator Student Success Mentors Material needs	9th Grade Success
\$135,922.70	Health Science Teacher CTE Materials and Equipment	Career and Technical Education
\$129,470.72	Attendance Coordinator at GPHS Attend Parent letters Attendance Incentives	Attendance
\$707,077.93	Additional counselor Credit Retrieval teacher 2 SEL Counselors PY+ Contract	Drop Out Prevention
\$125,723.92	Additional Math Teacher Reduced AP Testing Fees Other advanced testing Early College Credit	Access to Advanced Classes
\$250,388.88	SEL Counselors	Middle School = 15%
\$86,300.70	Indirect Cost	
\$1,669,259.26	<b>Total</b>	

## **Capital Projects (Fund 415)**

## CAPITAL PROJECTS

Over \$30M in capital projects were identified as eminent concerns needing to be addressed throughout the District. These are being addressed using the Full Faith & Credit money received in 23.24

### Full Faith & Credit Projects

LOCATION	#	DESCRIPTION	EST COST	2023.2024	2024.2025	2025.2026
Redwood	1	Replace Roof	\$1,200,000		1,200,000.00	
GPHS	2	Replace Roof - Core Building	\$2,000,000			2,000,000.00
GPHS	3	Seal Stadium & fix water issues	\$1,000,000		500,000.00	500,000.00
GPHS	4	Auto Program	\$1,000,000	100,000.00	900,000.00	
Parkside	5	Repair Roof	\$350,000		350,000.00	
Allen Dale	6	Safety Fencing	\$10,000	\$10,000		
SMS	7	Hook up to City Water	\$350,000		\$350,000	
Allen Dale	8	Hook up to City Water	\$400,000		400,000.00	
Allen Dale	9	Replace Floor	\$350,000	50,000.00	300,000.00	
GPHS	10	Purchase Property & Upgrade for Transition	\$700,000	25,000.00	675,000.00	
NMS	11	Build sensory playground	\$200,000	\$200,000		
Highland	12	Build Pre-K playground	\$250,000		250,000.00	
NMS	13	Replace Boiler	\$500,000		\$500,000	
NMS	14	Replace Bleachers	\$225,000	225,000.00		
SMS	15	Replace Bleachers	\$225,000	225,000.00		
Riverside	16	Purchase Risers	\$20,000	\$20,000		
District wide	17	Replace pea Gravel with wood chips	\$150,000	\$150,000		
GPFLEX	18	GPFLEX Furnishings	\$125,000	\$125,000		
NMS	19	Safety Fencing	\$200,000	100,000.00	100,000.00	
GPHS	20	Carpet removal / ventilation	\$25,000		25,000.00	
Gladiola	21	Fire alarm connection to portable	\$20,000	\$20,000		
Gladiola	22	Self-Contained Bathrooms	\$200,000		200,000.00	
GPHS	23	Lifeskills Classroom (SPED)	\$425,000	\$425,000		
District wide	24	Intercom / Communication	\$500,000		500,000.00	
Gladiola	25	Safety Fencing	\$75,000	\$75,000		
GPHS	26	Flooring core building	\$200,000		200,000.00	
District wide	27	Exterior / Interior door upgrades	\$400,000	50,000.00	350,000.00	
Elementary	28	Paint Exterior of all elementary schools & SN	\$250,000		100,000.00	150,000.00
District wide	29	Concrete repairs	\$250,000		250,000.00	
District wide	30	Storage Solutions	\$300,000		300,000.00	
Transportation	31	Update fire alarm suppression system	\$50,000	\$50,000		
GPFLEX	32	Modulars	\$500,000	\$500,000		
GP- Athletics	33	Window Tinting	\$8,000.00			
Parkside / Redwood	34	HVAC software upgrades	\$13,000.00			
North MS	35	Single Use Bathrooms - NMS	\$370,183.00			
South MS	36	Single Use Bathrooms - SMS	\$376,742.00			
GPHS	37	Single Use Bathrooms - GPHS	\$450,235.00			
Districtwide	38	Kitchen Equipment	\$76,095.61			
GPHS	39	Changing Room for Theatre	\$3,000.00			
Redwood	40	Replacement Playground parts	\$5,411.92			
Districtwide	41	Floor mats	\$9,500.00			
PAC	42	Interior/Exterior Painting PAC	\$55,000.00	55,000.00		
Curriculum	43	Science Textbooks	\$155,805.30		155,805.00	
Curriculum	44	Early Literacy Textbooks	\$500,000.00			500,000.00
GPHS	45	Softball Restrooms	\$250,000.00			250,000.00
GPHS	46	Track Restrooms/Roof	\$100,000.00		100,000.00	
Redwood	47	Playground	\$20,000.00		20,000.00	
		<b>TOTALS</b>	<b>\$14,842,972.83</b>	<b>\$2,405,000.00</b>	<b>\$7,725,805.00</b>	<b>\$3,400,000.00</b>

## SEISMIC REHABILITATION GRANT PROJECTS

The District applied for and was awarded 2 seismic rehabilitation grants for

**2023.2024** - Lincoln Elementary School - **\$2,498,280**

**2024.2025** – Redwood Elementary School - **\$2,496,100**

**This includes a NEW ROOF for both campuses and other structural upgrades.**

### EXHIBIT B - PROJECT DESCRIPTION

Recipient shall design and construct a seismic rehabilitation project for its Lincoln Elementary School to bring the building to the Basic Performance Objective for Existing Buildings Risk Category IV, including all structural and non-structural deficiencies described in the engineering assessment submitted as part of its application.





## Completed Capital Projects using FFC funding in 23.24

**Installed Gladiola Security Fence**



**Build Out GPFlex Campus**



**South Middle School Painting**



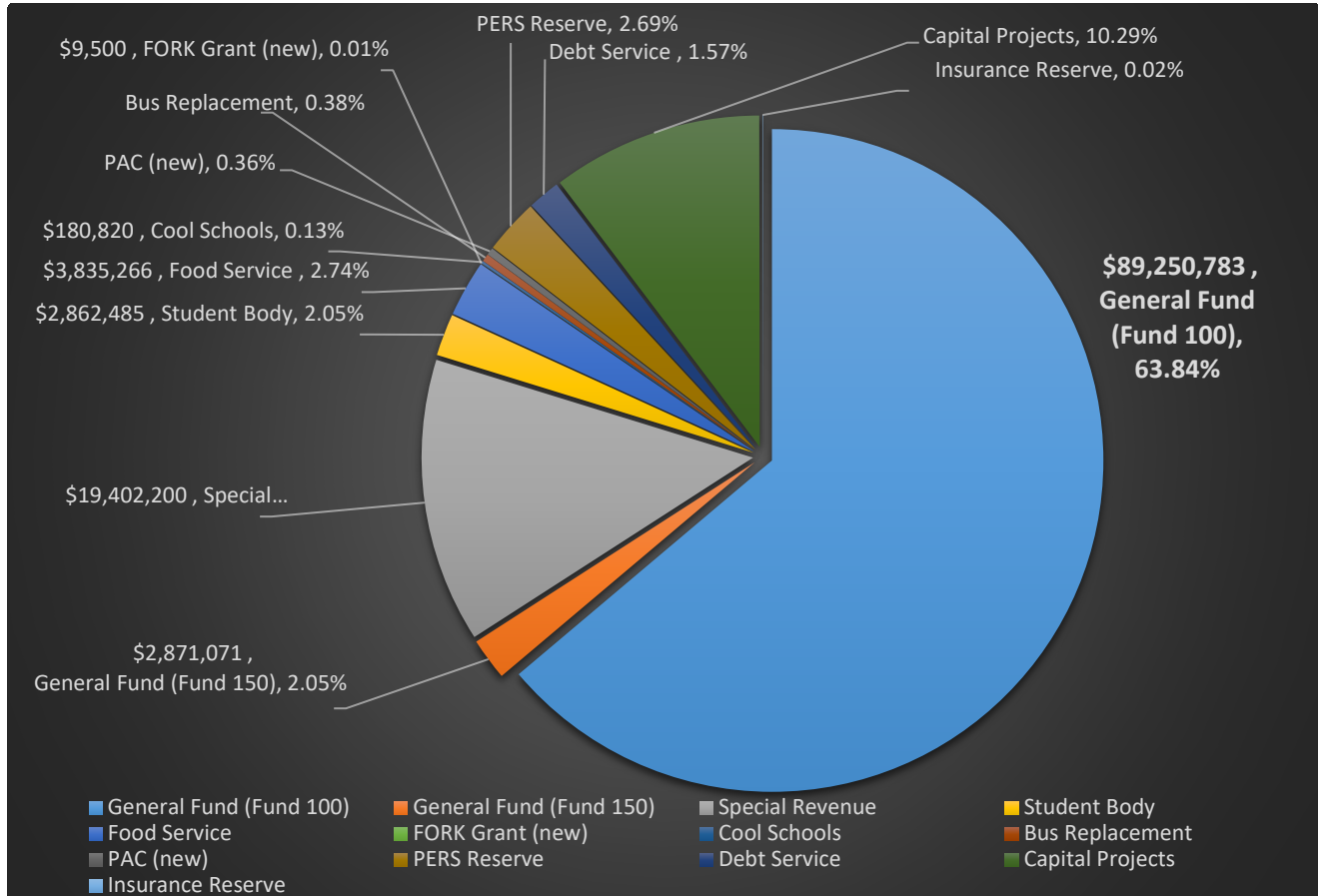
**North Middle School Sensory  
Playground**



## **Summary of All Funds**

## ALL RESOURCES – ALL FUNDS

Resources include beginning fund balances, revenue, and ending fund balances for all funds.



	By %	By Amount
General Fund (Fund 100)	63.84%	\$ 89,250,783
General Fund (Fund 150)	2.05%	\$ 2,871,071
Special Revenue	13.88%	\$ 19,402,200
Student Body	2.05%	\$ 2,862,485
Food Service	2.74%	\$ 3,835,266
FORK Grant (new)	0.01%	\$ 9,500
Cool Schools	0.13%	\$ 180,820
Bus Replacement	0.38%	\$ 525,000
PAC (new)	0.36%	\$ 500,000
PERS Reserve	2.69%	\$ 3,759,685
Debt Service	1.57%	\$ 2,197,742
Capital Projects	10.29%	\$ 14,380,000
Insurance Reserve	0.02%	\$ 31,000
<b>TOTAL</b>	<b>100.00%</b>	<b>\$ 139,805,552</b>

## **Budget Discussion Items**



## FUTURE STATE ANALYSIS – GENERAL FUND

This represents the current year's actuals to date plus projected expenditures through the end of the 23.24 fiscal year. This provides \$11,887,185 as an ending fund balance for 23.24 which in turn creates a beginning fund balance of the same. The Proposed Budget for 24.25 carefully allocates revenue and expenditures to leave an ending fund balance of \$5,350,145 that translates to a 5% EFB in 25.26 listed below.

There are still many unknowns with the 25.26 budget year, however, there may be a need to reduce spending by 2.6M in order to achieve a 5% ending fund balance in 25.26.



### Future State Analysis (General Fund 100)

	2023.2024			PROPOSED 2024.2025	PRELIMINARY 2025.2026
REVENUE (Resources)	BUDGET	PROJECTED / ACTUALS	VARIANCE	BUDGET	BUDGET
<b>Beginning Fund Balance</b>	<b>13,999,442</b>	<b>12,621,249</b>	<b>(1,378,193)</b>	<b>11,887,185</b>	<b>5,350,145</b>
Local Sources	19,209,132	18,726,948	(482,184)	18,492,000	18,700,000
Intermediate Sources	1,300,000	1,555,159	255,159	1,200,000	1,400,000
State Sources (SSF)	50,734,722	52,742,970	2,008,248	56,163,082	60,994,008
Federal Sources	770,000	3,092,194	2,322,194	758,516	150,000
Transfers In			0	750,000	750,000
	<b>86,013,296</b>	<b>88,738,520</b>	<b>2,725,224</b>	<b>89,250,784</b>	<b>86,594,154</b>
<b>EXPENSES (Uses)</b>	<b>BUDGET</b>	<b>PROJECTED / ACTUALS</b>	<b>VARIANCE</b>	<b>BUDGET</b>	<b>BUDGET</b>
Salaries	44,769,244	42,369,644	(2,399,600)	44,632,523	46,599,372
Associated Payroll Costs	23,788,550	22,982,508	(806,042)	25,435,159	26,007,748
Purchased Services	6,667,232	5,745,935	(921,297)	6,405,776	6,500,000
Supplies / Materials	4,021,248	2,939,964	(1,081,284)	3,910,886	3,000,000
Capital Outlay	31,000	176,972	145,972	6,000	10,000
Insurance / Dues / Fees	718,788	1,065,986	347,198	782,552	700,000
Other					(2,648,000)
Fund Transfers	600,000	1,570,326	970,326	1,797,742	1,797,742
<b>Contingency</b>	<b>830,000</b>	<b>0</b>	<b>(830,000)</b>	<b>930,000</b>	<b>500,000</b>
	<b>81,426,062</b>	<b>76,851,334</b>	<b>(4,574,728)</b>	<b>83,900,638</b>	<b>82,466,862</b>
<b>Ending Fund Balance</b>	<b>4,587,234</b>	<b>11,887,185</b>	<b>7,299,951</b>	<b>5,350,145</b>	<b>4,127,292</b>
<b>EFB Percent</b>	<b>5.63%</b>	<b>15.47%</b>		<b>6.38%</b>	<b>5.00%</b>

# HOW TO MITIGATE THE POTENTIAL 25.26 SHORTFALL

## 1) The District has Reserves:

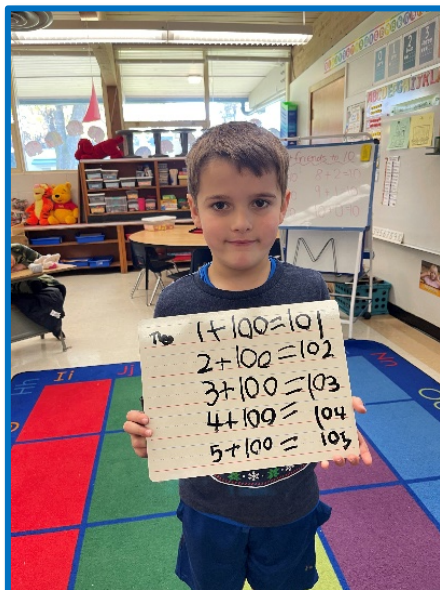
### DISTRICT CONTINGENT RESERVES

PERS Reserve	\$3,200,000
Fund 150 – Site General Fund	\$ 932,000
Insurance Reserve	\$ 46,000
Interest Earned in Fund 415 (non FFC)	\$ 290,000
24.25 Contingency	\$ 930,000
<b>TOTAL available in reserves</b>	<b>\$5,398,000</b>

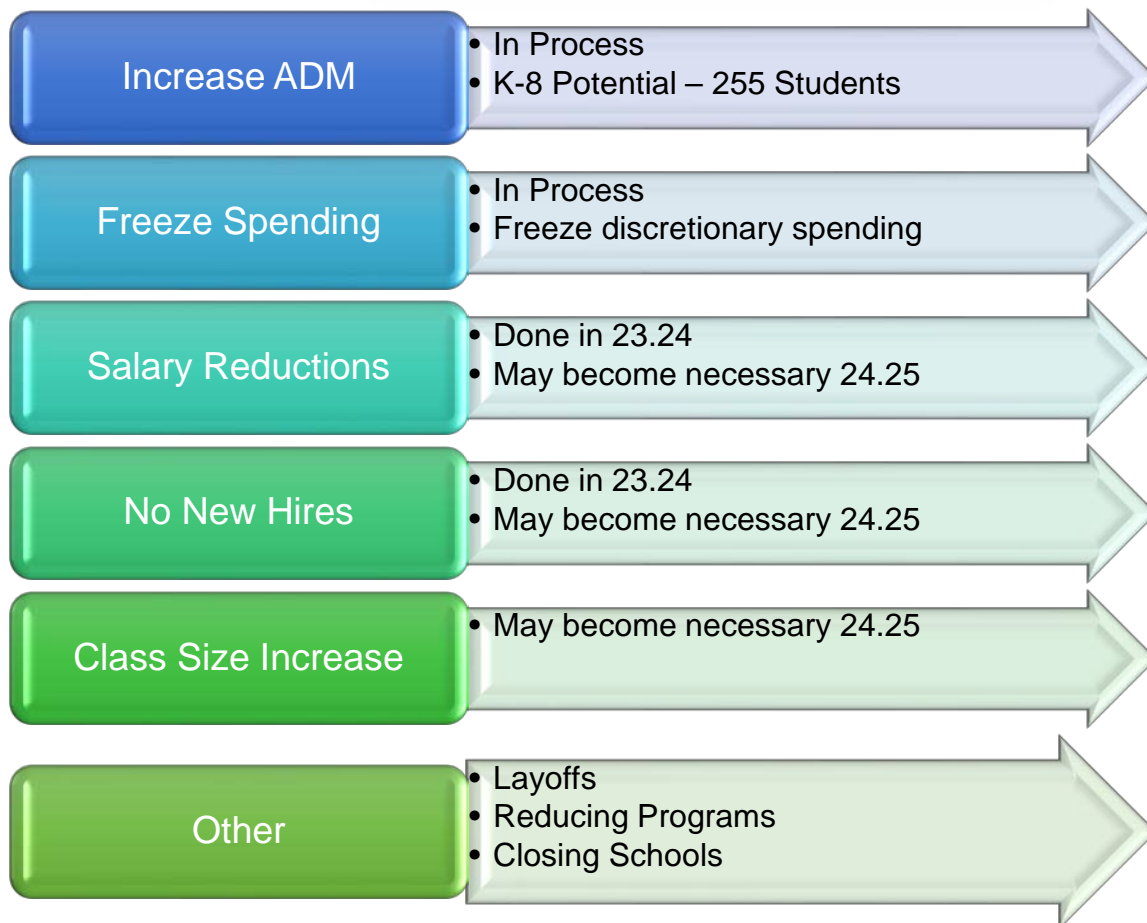
**Note:** This does not include the EFB reserves

## 2) The District could implement a Salary Freeze (no COLA or Step increases)

Potential Savings	\$1,966,849
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## OTHER SOLUTIONS IN PROCESS OR ONES THAT MAY BECOME NECESSARY



**The District has taken the following actions to address district revenue shortfalls for 24.25**


<b>Position Cuts</b>	<ul style="list-style-type: none"> <li>• 1.5 Admin/supervisor positions</li> <li>• 2 confidential positions</li> <li>• 10.5 certified positions</li> <li>• 7 classified positions</li> <li>• Extra duty position reductions</li> </ul>
<b>Pay Reductions / Freeze</b>	<ul style="list-style-type: none"> <li>• Director pay freeze / 0% COLA</li> <li>• Admin, confidential, supervisors 2% pay increase vs. 3%</li> </ul>
<b>Site Allocation Reductions</b>	<ul style="list-style-type: none"> <li>• 22% reduction to all school and program budgets</li> </ul>
<b>Other General Reductions</b>	<ul style="list-style-type: none"> <li>• Pay to Play in athletics fully back in place. No District sponsorship</li> <li>• Class fees no longer paid by District</li> <li>• No Elementary Summer School</li> <li>• 10% of allocations to be reserved per site as contingent funds</li> </ul>

**We anticipate a total of 25.9 staffing reductions through attrition, retirements and RIFs which will help reduce overall 2024.2025 costs**





## FUTURE STATE ANALYSIS – OTHER FUNDS

 <h3 style="display: inline; margin-left: 10px;">Future State Analysis (Other Funds)</h3>				
			<b>PROPOSED</b>	<b>PRELIMINARY</b>
		<b>2023.2024</b>	<b>2024.2025</b>	<b>2025.2026</b>
Fund 295	<b>BUS FUND 295</b>	<b>BUDGET</b>	<b>PROJECTED / ACTUALS</b>	<b>BUDGET</b>
	Beginning Fund Balance	403,048.00	403,048.00	126,500.00
	Revenue	500,000.00	750,000.00	400,000.00
	Expenditures	900,000.00	1,136,305.00	350,000.00
	Ending Fund Balance	3,048.00	16,743.00	176,500.00
Fund 251	<b>SIA FUND 251</b>	<b>BUDGET</b>	<b>PROJECTED / ACTUALS</b>	<b>BUDGET</b>
	Beginning Fund Balance	0.00	0.00	0.00
	Revenue	5,361,639.00	5,361,639.00	5,803,700.24
	Expenditures	5,361,639.00	5,361,639.00	5,803,700.24
	Ending Fund Balance	0.00	0.00	0.00
Fund 252	<b>HSS FUND 252</b>	<b>BUDGET</b>	<b>PROJECTED / ACTUALS</b>	<b>BUDGET</b>
	Beginning Fund Balance	0.00	0.00	
	Revenue	1,324,712.00	1,324,712.00	1,603,401.00
	Expenditures	1,324,712.00	1,324,712.00	1,603,401.00
	Ending Fund Balance	0.00	0.00	0.00
Fund 415	<b>CAPITAL PROJ (415)</b>	<b>BUDGET</b>	<b>PROJECTED / ACTUALS</b>	<b>BUDGET</b>
	Beginning Fund Balance	8,583,280.00	577,020.00	145,972.00
	Revenue	3,533,280.00	13,273,576.00	4,500,000.00
	Expenditures	9,003,280.00	4,750,000.00	4,400,000.00
	Ending Fund Balance	3,113,280.00	9,100,596.00	245,972.00
Fund 301	<b>DEBT SERVICE (301)</b>	<b>BUDGET</b>	<b>PROJECTED / ACTUALS</b>	<b>BUDGET</b>
	Beginning Fund Balance	1,193,749.00	1,193,749.00	0.00
	Revenue	1,970,326.46	1,970,326.46	2,197,742.00
	Expenditures	2,200,000.00	2,200,000.00	2,197,742.00
	Ending Fund Balance	3.00	964,075.46	0.00

## DEFICIT SPENDING OVER TIME

### Due to the Availability of ESSER Funds

BUDGET							
Revenue does not include BFB / Expenditures do not include contingency or EFB							
	19.20	20.21	21.22	22.23	23.24	24.25	25.26
Total Revenue	\$ 64,891,587	\$ 67,978,142	\$ 91,369,496	\$ 85,015,318	\$ 72,013,854	\$ 77,363,598	\$ 81,994,008
Total Expenditures	\$ 65,070,022	\$ 69,559,573	\$ 71,953,448	\$ 78,872,562	\$ 80,596,062	\$ 82,970,638	\$ 84,614,862
Deficit Spending	\$ (178,435)	\$ (1,581,431)	\$ 19,416,048	\$ 6,142,756	\$ (8,582,208)	\$ (5,607,040)	\$ (2,620,853)

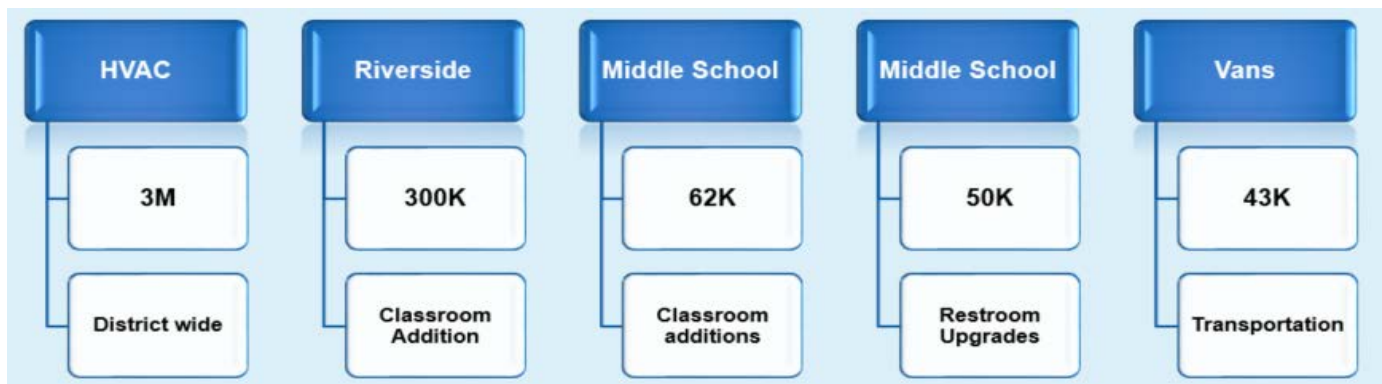
ACTUALS					
Revenue does not include BFB / Expenditures do not include contingency or EFB					
	19.20	20.21	21.22	22.23	23.24 Proj + Act
Total Revenue	\$ 64,750,044	\$ 71,275,524	\$ 69,712,037	\$ 83,449,855	\$ 76,117,271
Total Expenditures	\$ 64,555,059	\$ 69,139,410	\$ 71,948,044	\$ 74,662,452	\$ 76,851,334
Deficit Spending	\$ 194,985	\$ 2,136,114	\$ (2,236,007)	\$ 8,787,403	\$ (734,063)
ESSER Revenue	\$ -	\$ 2,426,477	\$ 4,559,049	\$ 12,553,947	\$ 2,931,839
Deficit Spending		\$ (290,363)	\$ (6,795,056)	\$ (3,766,544)	\$ (3,665,902)

Between 23.24 and 25.26, the reliance on ESSER dollars has decreased 100%.

While this view does not take into account Beginning or Ending Fund Balances, this analysis shows how ESSER contributed to a larger ability and requirement to spend expiring funds over the period of 20.21 through 24.25 when funds fully expire.

Because ESSER was available, additional spending and investments were approved by the Budget Committee and the State of Oregon to help the District.

**See Examples Below:**



## CHRONOLOGICAL REVENUE & EXPENSE OVER TIME

### Additional Details

- 19.20 Both the Budget and Actuals were essentially balanced
- 20.21 Budget reflects 1.6M deficit  
Actuals reflect 2.1M surplus with ESSER funds  
Without ESSER, 300K deficit
- 21.22 Budget reflect 19.4M surplus  
Actuals reflect 2.2M deficit  
Without ESSER, 6.8M deficit
- 22.23 Budget reflects 6.1M surplus  
Actuals reflect 8.8M surplus  
Without ESSER, 3.8M deficit
- 23.24 Budget reflects 8.6M deficit  
Actuals reflect 734K deficit  
Without ESSER, 3.7M deficit
- 24.25 Budget reflects 5.6M deficit
- 25.26 Projected Budget reflects 2.6M deficit

## OTHER DISCUSSION ITEMS

#	REQUEST	DONE?	EXPLANATION
1	Ending Fund Balance - at or above 5%	YES	Our Proposed EFB is 6.38%
2	Reduce ESSER reliance for payroll expenses	YES	<p>In 22.23 we budgeted 3.7M for payroll.</p> <p>In 23.24 we were able to reduce that reliance to 1.5M = 41% reduction</p> <p>In 24.25 – we have ZERO reliance on ESSER for payroll</p>
3	Support students dealing with lingering COVID behavioral challenges	YES	We have budgeted funds to hire 5 classified support staff, 3 behavior support specialists and 1 psychologist funded by both the GF and SIA.
4	Increase CTE opportunities	YES	2023.2024 -Created a fully operational Automotive Shop and hired an Automotive Teacher to run the automotive program at GPHS.
5	Improve / repair District facilities	YES	<p>Through DEBT restructuring, we are able to obtain 13M dedicated capital improvement funds in 2023.2024.</p> <p>In 2024.2025, the district has allocated the balance of the debt restructuring funds as well as seismic grant funds for a total 14.4M worth of repairs and maintenance to the District</p>
6	Stabilize the District's Finances	YES	<p>We are well on our way!</p> <p>This budget includes an EFB at 6.38% and has an increased contingency of \$930,000</p> <p>The District is also making staffing reductions through attrition, retirements, and RIF's at 25.9%</p>



## GENERAL ISSUES FACING THE DISTRICT

Grants Pass, along with the rest of the state, has continued to see enrollment numbers that have yet to return to pre-COVID levels. While we have worked hard to increase our enrollment by offering alternative and flexible learning, we still have 500 fewer students than we did in 2021, which directly affects the Districts' revenue and ability to sustain opportunities for our students.

The District continues to face increasing costs as a result of collective bargaining obligations, essential staffing costs, as well as increasing costs for utilities, insurance, PERS rate increases, and other recurring expenditures.

During the pandemic approximately 800 students left District 7, between March of 2020 and June of 2022. During the 2022-23 and the 2023-24 school years, we saw our enrollment rebound to slightly more than 300 students returning to the district. We continue to see hopeful signs that our enrollment will continue to grow, especially with the completion of the new GPFLEX campus, however we are still a ways away from regaining all the students that left during the pandemic.

Overall, we are presenting a 2024-2025 school year balanced budget, that takes into account challenges as a result of the ESSER funding cliff, decreased ADM, as well as an increased need for behavioral support, increased SPED related support services, and other districtwide requirements.



## WHERE DO WE GO FROM HERE?

### THINGS THE DISTRICT IS DOING TO INCREASE REVENUE:

- Focus on graduation rates and early reading – more kids in school!
- Options and opportunities in promoting our Pre-K program
- Promoting GPFLEX to attract additional student learning
- Opening up additional Inter-District Transfer opportunities
- Growing & advertising our CTE program offerings
- Potential – bring in 255 Students K-8 through My Tech High
- Promoting and showing how GPD7 is the premier school district in Southern OR – To Learn, Work, and Thrive!

## OUR COMMITMENT TO FUTURE BUDGET YEARS

### WHEN DO WE MAKE DECISIONS?

- Evaluate ADM monthly at board meetings to determine trend up, down or static
- Evaluate & provide the board with monthly revenue & expenditure reports
- Conduct quarterly evaluation of staffing, and spending – Directors
- Mid-year discussion on spending, spending freeze, hires, retires, class sizes, etc.
- By April-May 2025, District will evaluate non-essential staff and make layoffs if necessary for the 2025.2026 school year.

## **Glossary of Terms**

## GLOSSARY OF TERMS

### **ADM - Average Daily Membership**

This is a snap shot of student enrollment at any given time. This is the number the state uses to determine how much money the District receives. The enrollment numbers are constantly changing; every student who is enrolled and every student who is withdrawn will change that number. Students count as either a **1.0** ADM or a **.5** ADM based on the number of hours enrolled in school each day.

### **ADM<sub>r</sub> - Resident Average Daily Membership**

Aggregate days membership means the sum of days present and absent, according to the rules of the State Board of Education, of all resident pupils when school is actually in session during a certain period.

### **ADM<sub>w</sub> - Weighted Average Daily Membership**

The ADM plus an additional amount or weight as described in ORS 327.013 - State School Fund distribution computations for school districts – such as English Language Learners, Pregnant students, Poverty students, Foster Care, and students with IEP's Etc.

### **ESSER – Emergency and Secondary School Emergency Relief Fund**

**ESSER I.** Established by the Coronavirus Aid, Relief, and Economic Security (CARES) Act on March 27, 2020

**ESSER II.** Established by the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act on December 27, 2020

**ESSER III.** Established by the American Rescue Plan (ARP) Act on March 11, 2021.

**Learning Loss - 20% of the funds** received under ESSER III must address the issue of lost instructional time due to the pandemic, or what Oregon has called “unfinished learning.” There are a wide variety of activities that count as addressing unfinished learning, including activities that improve teaching and learning generally, activities to extend learning time (e.g., summer learning, after school programs), and activities that engage parents and community in supporting student learning.



## **GLOSSARY OF TERMS**

### **High School Success - Measure 98**

High School Success is a fund initiated by ballot Measure 98 in November 2016. The intent of High School Success is to improve student progress toward graduation beginning with grade 9, increase the graduation rates of high schools, and improve high school graduates' readiness for college and career. Funding is provided to establish or expand programs in three specific areas:

- Dropout Prevention
- Career & Technical Education
- College-Level Education Opportunities

### **IDEA - Individuals with Disabilities Education Act**

The major federal law that creates and defines the right to individualized special education for many children with disabilities.

### **IEP – Individualized Education Plan**

The individualized education program is a basic and essential component of IDEA. It describes the child, sets measurable educational and functional goals, and establishes the level of services that the district must provide to attain those goals.

### **Integrated Guidance / Integrated Planning for Student Success**

The goal of this framework for success is to meet the core purposes of each program while trying to create a stronger framework from which we can mark progress, look for long-term impacts, and develop the learning approach to monitoring and evaluation that is a hallmark of high-performing educational systems.

Integrated guidance works to braid the following programs:

- High School Success (HSS)
- Student Investment Account (SIA) within the Student Success Act (SSA)
- Continuous Improvement Planning (CIP)
- Career and Technical Education – Perkins V (CTE)
- Every Day Matters (EDM)
- Early Indicator Intervention Systems (EIS)

## **GLOSSARY OF TERMS**

### **PERS - Public Employees Retirement System**

The retirement system with three primary plans: Tier One, Tier Two, and the Oregon Public Service Retirement Plan (OPSRP) for most public service workers in Oregon, including state employees.

### **Poverty designation on ADMw**

For the Students in Poverty weight, the definition of “in poverty” is what is used by the Census for calculating SAIPE. SAIPE uses the household income and total number of household members, and then uses the federal poverty threshold for that number of household members. Oregon SNAP eligibility is also based on household income and number of household members, but the threshold to qualify for SNAP is above the federal poverty level. This means that significantly more households qualify for SNAP than would be counted in SAIPE data as being in Poverty.

### **SIA – Student Investment Act**

The Student Investment Account (SIA) was established with the passage of the Student Success Act (SSA) ORS 327.175 in May 2019. The Student Investment Account (SIA) funds are non-competitive grants available to all Oregon school districts. SIA grants are established for two purposes:

(1) meeting students’ mental or behavioral health needs and

(2) improving academic outcomes and reducing academic disparities for students of color, students with disabilities, emerging bilingual students, and students navigating poverty, homelessness, and foster care and any other student groups that have historically experienced academic disparity as determined by the State Board of Education (SBE) by rule. The student groups set out in the SIA are referred to in ODE communications and guidance as “focal student groups”.

## GLOSSARY OF TERMS

### **SPED – Special Education**

The provision of education specifically designed to meet the unique needs of a child with a disability. It is the term used in the Individuals with Disabilities Education Act (IDEA) that is defined as specially designed instruction to increase the student's chances for success. The system is governed by both federal and state law, has specific funding structures and requirements.

### **SSA – Student Success Act**

The Student Success Act (SSA) was approved in 2019 as an investment in Oregon education. At the heart of the SSA is a commitment to improving access and opportunities for students historically underserved in the education system.

***The SSA has 3 components:***

1. Early Learning Account
2. Student Investment Account (SIA)
3. Statewide Education Initiatives Account

### **SSF – State School Funds**

State Revenue appropriated from the State School Fund to each school district in the form of a State School Fund grant, consisting of the positive amount equal to a general-purpose grant and a facility grant and a transportation grant and a high cost disabilities grant minus local revenue.

### **Teacher Rating**

The teacher rating in the SSF is calculated by taking the Districts' average teacher experience minus the statewide average teacher experience. "Average teacher experience" means the average, in years, of teaching experience of licensed teachers as reported to the Department of Education.