
Springfield School District #19

Budget Committee Work
Session

February 11, 2021

Oregon Legislative Update

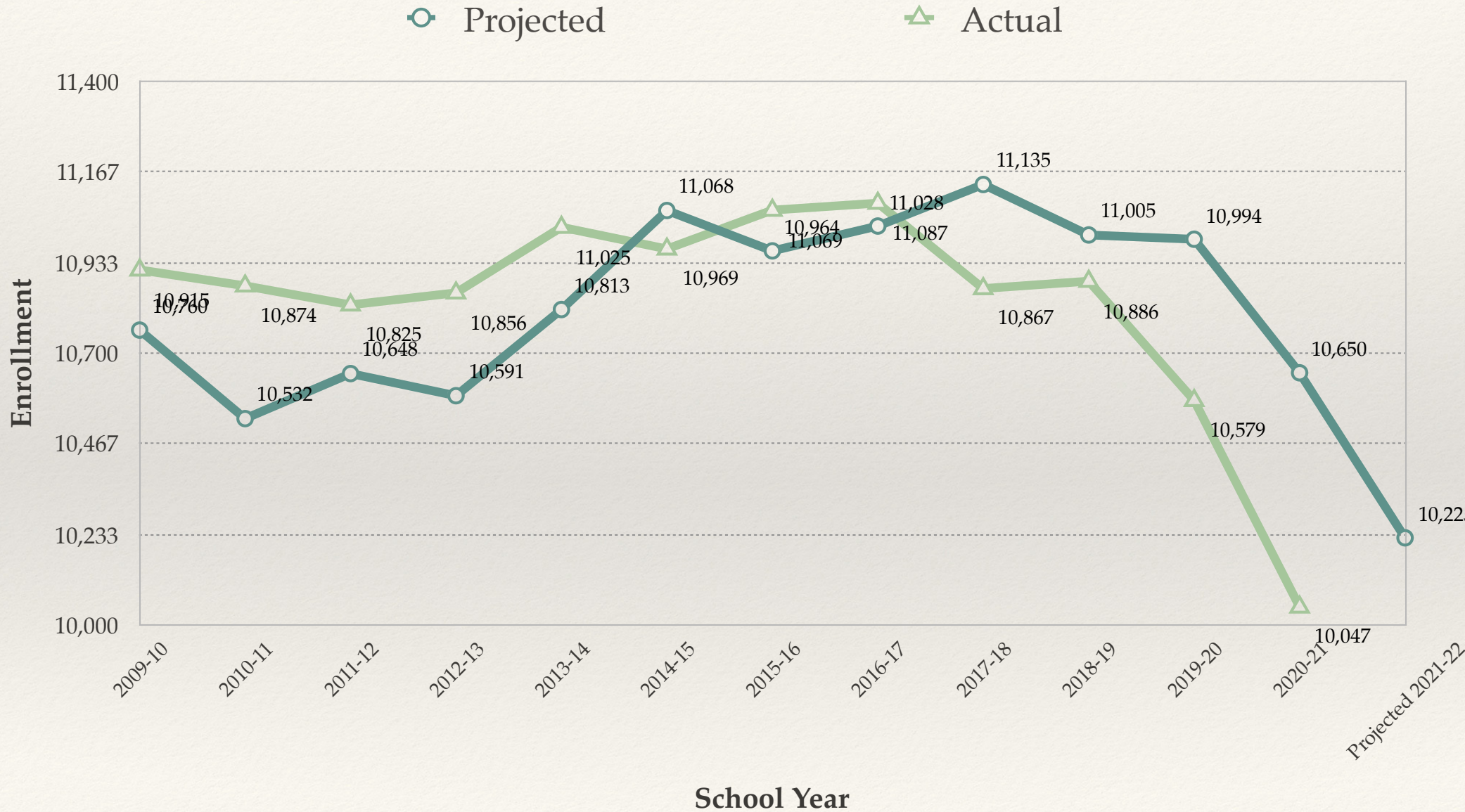
Representative John Lively

Senator Lee Beyer

Enrollment Projection Considerations

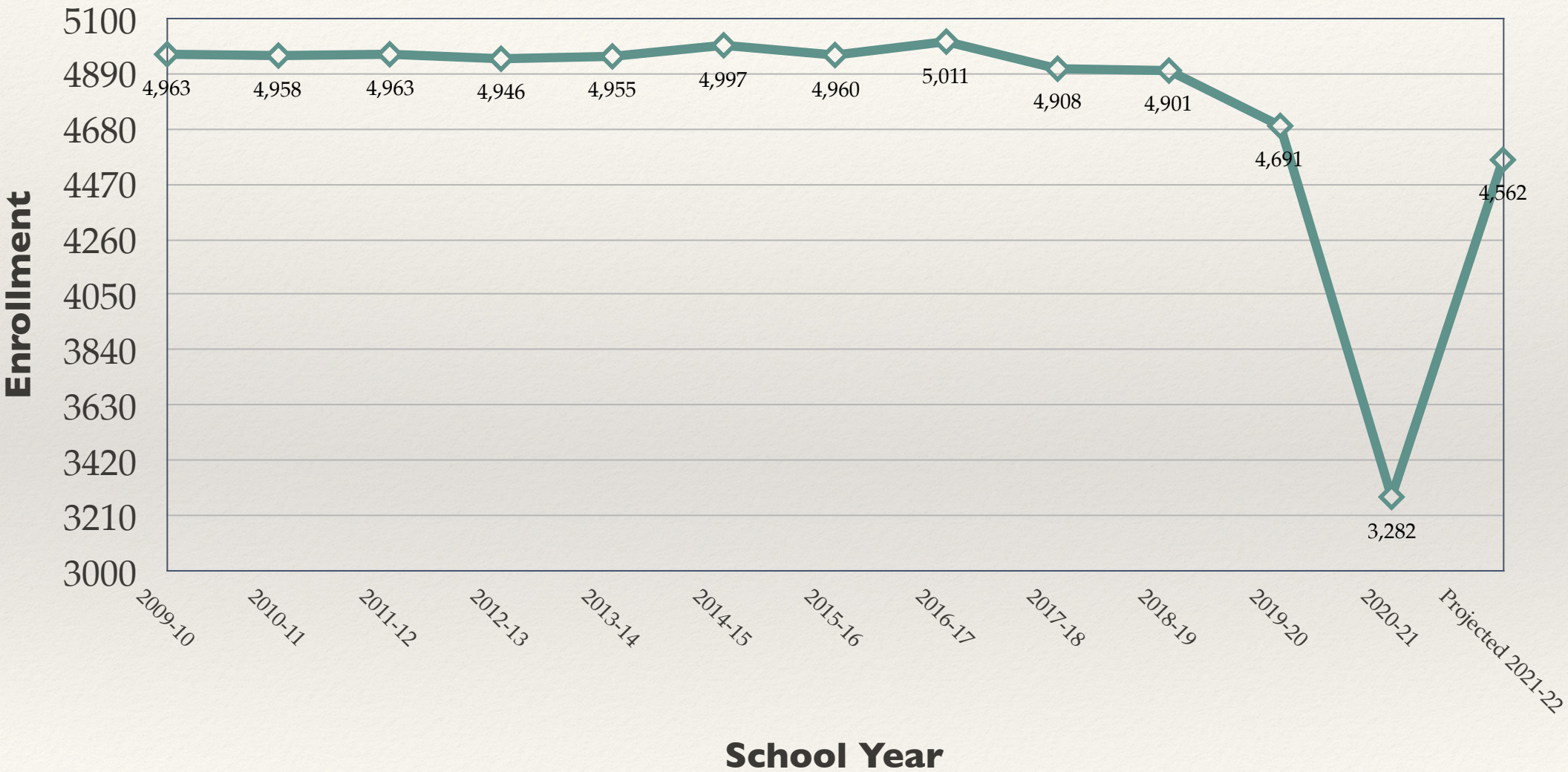
- ❖ Partner with Lane Council of Governments (LCOG) for Demographic Information and Geo-Coded Resident Information
- ❖ Live Birth Rates (5 years prior)
 - ❖ Estimated (statewide) 10,000 birth rate decline in 0-4 years (State of Oregon forecast)
- ❖ Quarter One Enrollment (5-Year Actuals)
- ❖ Five (5) Prior Years' Cohort Survival Rates
- ❖ 3-Year Mean & Median
- ❖ 5-Year Mean & Median
- ❖ Housing Developments and Construction Starts
- ❖ US Census data informing school age children from developments
- ❖ **2021-22 Projection: 3-year median based on December 2019 data (Pre-Covid), excluding new building development activity.**

Enrollment summary (with Margin of Error)



Elementary Enrollment

Elementary



Middle School Enrollment

◇ Middle School



High School Enrollment

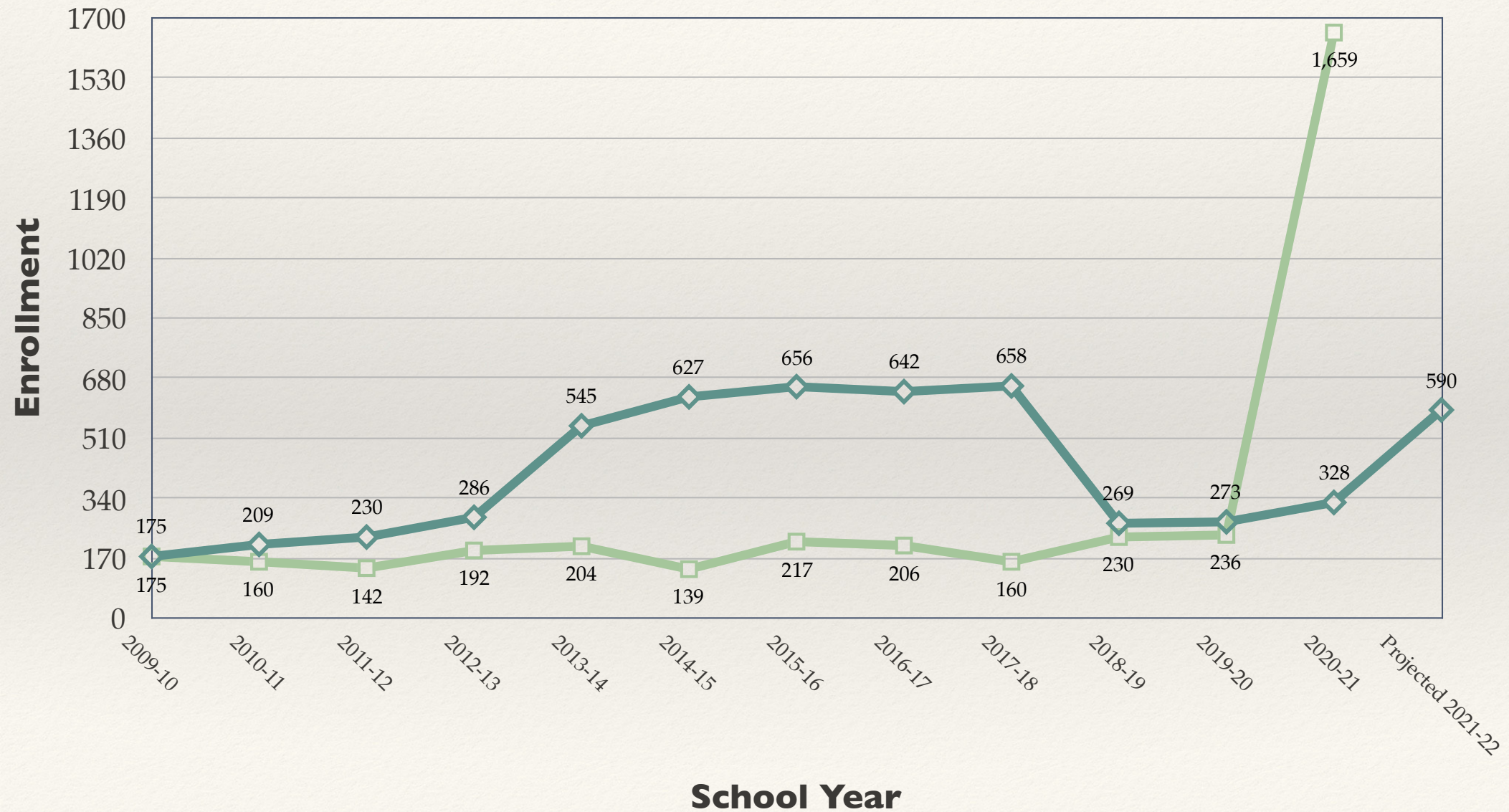
◇ High School



Charter & Alt. Ed. Enrollment

◇ Charter Schools

□ Alternative Education



2021-22 General Fund Beginning Parameters

- ❖ 49% of 2021-23 Biennial Funding (TBD through Legislative Process)
- ❖ Anticipated State School Fund reduction due to (projected) declining enrollment
- ❖ All provisions of existing or anticipated Collective Bargaining Agreements
- ❖ 2020-21 staffing “roll-over”, adjusted for enrollment
- ❖ 15% - 20% Increase in Property / Casualty / Auto Insurance
- ❖ 5% Increase in fuel & utilities
- ❖ Approximate 1.3% decreased PERS Rate, based on PERS Board action
- ❖ 0.2% Increase in unemployment insurance
- ❖ Implement family leave assessment (0.25% of payroll), began January 2021

2020-21 General Fund Beginning Parameters

- ❖ 0% Increase in Supplies & Materials
- ❖ Capital Outlay Budget “Roll-over”
- ❖ \$50,000 Voluntary Early Retirement Assessment Reduction
- ❖ Minimum 4% Reserves of Operating Expenditures (Board Policy)
- ❖ \$1,000,000 Contingency Funds
- ❖ \$1,000,000 Instructional Materials Fund Support
- ❖ \$1,000,000 Technology Fund Support

Back to School Update

ADVISORY METRICS FOR RETURNING TO IN-PERSON INSTRUCTION THROUGH THE ON-SITE OR HYBRID MODEL

Version 1/19/2021

METRICS & MODELS	ON-SITE	ON-SITE AND HYBRID	ELEMENTARY ON-SITE AND HYBRID TRANSITION	DISTANCE LEARNING
County Case Rate per 100,000 People Over 14 days	<50.0	50.0 to <200.0	200.0 to ≤350.0	>350.0
Advisory Instructional Model	Prioritize <i>On-Site or Hybrid</i> (as needed to maintain small cohorts) instructional models.	Prioritize careful phasing in of <i>On-Site or Hybrid</i> for elementary schools (starting with younger students and adding additional grades over time).	Prioritize careful phasing in of <i>On-Site or Hybrid</i> for elementary schools (starting with younger students and adding additional grades over time).	Prioritize <i>Comprehensive Distance Learning with Limited In-Person Instruction</i> .

1. If statewide testing volume decreases by more than 10% in the week prior compared to the previous week due to external factors (such as due to a natural disaster or acute decrease in testing supplies), then OHA and ODE will advise temporarily suspending the use of percent positivity in local reopening considerations.
2. Small counties with a population of less than 15,000 are advised to meet case counts in the metrics framework and not test positivity rates.
3. As a measure to monitor limited introduction or spread, local public health should look for an average outbreak size of 3 or less, excluding outbreaks with only one case, over the prior 4 weeks.

Middle school and high school primarily *Comprehensive Distance Learning with Limited In-Person Instruction*. Over time, if elementary schools can demonstrate the ability to limit transmission in the school environment³, transition to *On-Site or Hybrid*.

When trends are increasing, pause expansion of additional in-person learning and maintain access to in-person learning for those who have it. Schools are not advised to reduce in-person learning or revert to *Comprehensive Distance Learning* based on metrics if the school can demonstrate the ability to limit transmission in the school environment.

In-Person Learning/LIPI

- ❖ Kindergarten & First Grade: February 4, 2021
- ❖ Add Second Grade: February 8, 2021
- ❖ Add Third Grade: February 11, 2021
- ❖ Grades 4 - 12 continue in Comprehensive Distance Learning model
- ❖ Limited in-person instruction (LIPI) in expansion and development phase

Textbook Adoption Update

Materials Adoption Update

Revised Oregon State Review	State recommends For Use in Classrooms	SPS Review/Planning	SPS Use in Classrooms
2017: Health & PE	2018	2018-19 K-5 Renewal 2018-19 6-8 Review 2018-19 HS Curriculum Map	Fall 2019 (K-5) Winter 2020 (6-8) --curriculum map completion – HS
2018: Social Sciences	2019	2018-19	Fall 2019
2019: No instructional review	--	Planning and Professional Development ELA Math NGSS	Fall 2019 – supplemental materials and professional learning
2020: World Lang & The Arts & ELA	2021	2020	Fall 2021
2021 ELL/ELP	2022	2021	Fall 2022
2022: Mathematics	2023	2022	Fall 2023
2023: Science	2024	2023	Fall 2024
2024: Health & PE	2025	2024	Fall 2025
2025 Social Sciences	2026	2025	Fall 2026

2020-21 Update:

The District will delay review and adoption of new materials during the current school year, and anticipate beginning the review process in fall 2021. (Note: Investments in software upgrades, supplemental materials, social skills curriculum and digital curricular materials were made to support Comprehensive Distance Learning and hybrid need.)

2019-20 Update:

* This was a non-instructional review year and the time utilized was to provide professional learning related to new materials, updated curriculum maps, and provided foundational learning in preparation for anticipated adoptions and changes.

* Additionally, the year was focused on deploying supplemental materials and professional learning related to the use of materials.

Technology Update



Technology Services Update

Google Documents Created (January 14th - February 14th)

Pre-Bond: 2014	Post-Bond: 2020	2021
7800 Documents	134,830 Documents	181,587 Documents

Active Google Meet Video Conference Users: 9000+ per school day



Student Devices - CDL

2019-20 Student Device Model

The overall ratio at each level has been adjusted, the target classroom ratio for student devices remains 2:1 for the district.

- Elementary schools: 1.4 students per student computer device
- Middle Schools: 1.3 students per student computer device
- High Schools: 1.2 students per computer device

2020-21 Covid Student Device Changes

- Kindergarten & 1st Grade Students - 1:1 iPads
- 2nd Grade Students - 1:1 Touch Screen Chromebooks
- 3rd Grade - 12th Grade - 1:1 Standard Chromebooks



2020-21 Device Deployment

Student Deployment

- ❖ 8711 devices checked out to students
- ❖ 628 hotspots deployed to families helping over 1100 SPS students. Utilizing CARES funds we were able to distribute hotspots to almost all SPS families that did not have access to the internet.

Staff Deployment

- ❖ 118 certified staff desktop to laptop swaps
- ❖ 330 Older MacBooks and Chromebooks for classified staff that previously did not need a computer to perform their work.



SPS Device Lifecycle

Chromebooks - Estimated 5 years of Life

- 2318 Chromebooks will reach End of Life on 6/30/21

Google stops releasing ChromeOS updates for devices after 6.5 years after start of model production. Cloud based applications and state testing require minimum versions of ChromeOS that change yearly.

Apple iPad's - Estimated 4 years of Life

- 800 iPads on 8/31/21

Apple stop's releasing iOS updates for devices around year 4. Any iOS apps requiring the latest iOS will no longer work.

Apple Macbooks/iMac's - Estimated 6 years of Life

- 406 Certified Staff Devices

Currently we get about 6 years of life out of Macbooks/iMacs/Dell's. Current hardware trends are making them more difficult to upgrade and may limit max life of the devices.



2020-21 Devices Purchased

- ❖ 3700 additional Chromebooks purchased in Spring 2020
- ❖ 500 additional iPads
- ❖ 240 additional MacBook to replace end-of-life certified staff devices and swap certified staff using desktops to laptops.

End of Bond Options - LifeCycle Full Funding

Student Devices - 10,500 Devices

- Average Cost of Device: \$450
- ~\$945,000 / year

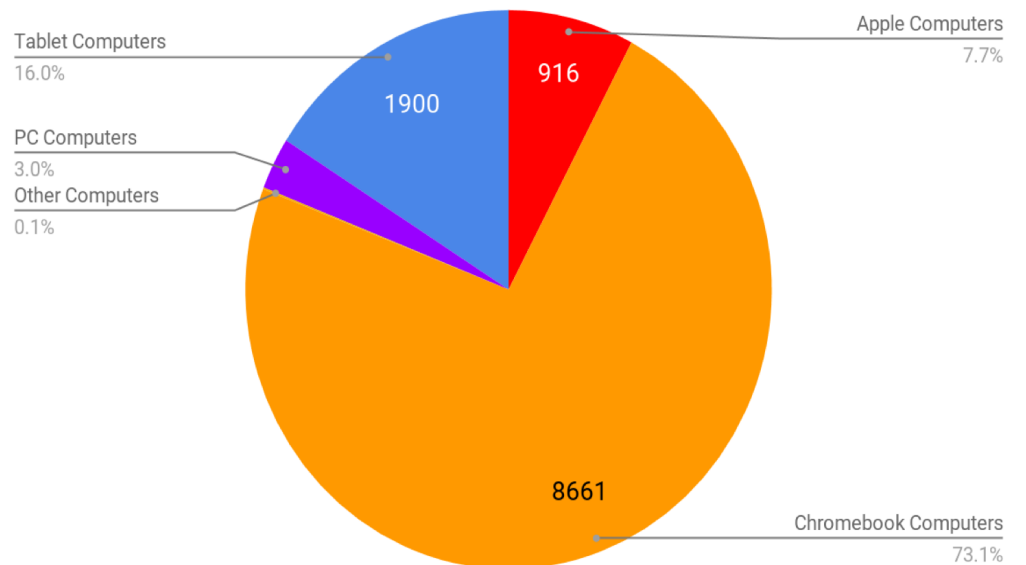
Certified Staff Devices: 700

- Average Cost of Device: \$1500
- ~\$175,000 / year

Classified Staff Devices: 700

- Average Cost of Device: \$1000
- ~\$140,000 / year

Total Student Devices





Technology Fund

Remaining 2014 Bond Fund Transfer:	\$2,455,093	
One-Time Budget Transfer:		\$700,000
YTD 2020-21 Hardware Expenses:	(\$1,298,280)	
Hotspot Expenses - CARES:	(\$226,531)	
Remaining Tech Funds:	\$3,452,281	

Under our current funding levels we should be able to continue technology device replacements through the 2025-26 school year. A large refresh of student devices is expecting on happening in 2026 that will be challenging. We will be looking at ways to leverage CARES funds to help us further sustain our Technology Funds.

Next Steps:

Work Session: March 11, 2021

Proposed Budget Presented: May 6, 2021

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Questions?