
Springfield School District #19

Budget Committee Work
Session

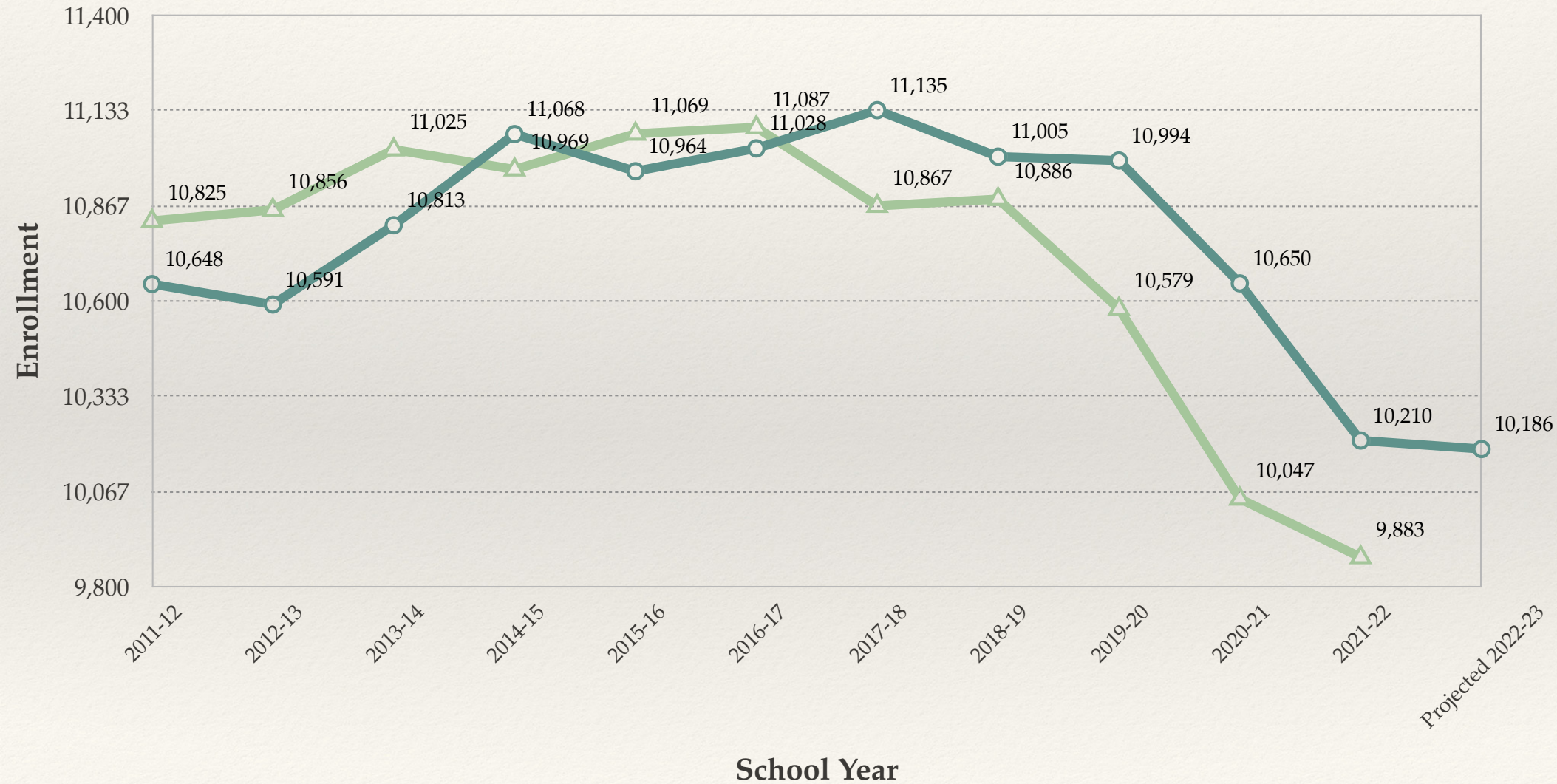
February 10, 2022

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)
 - ❖ Lane County decline of 600 births in last 5 years
- ❖ Quarter One Enrollment (5-Year Actuals)
- ❖ Five (5) Median Cohort Survival Rates
- ❖ Housing Developments and Construction Starts (913 housing units within district)
- ❖ US Census data informing school age children from developments
- ❖ Projections to be updated with new transfers

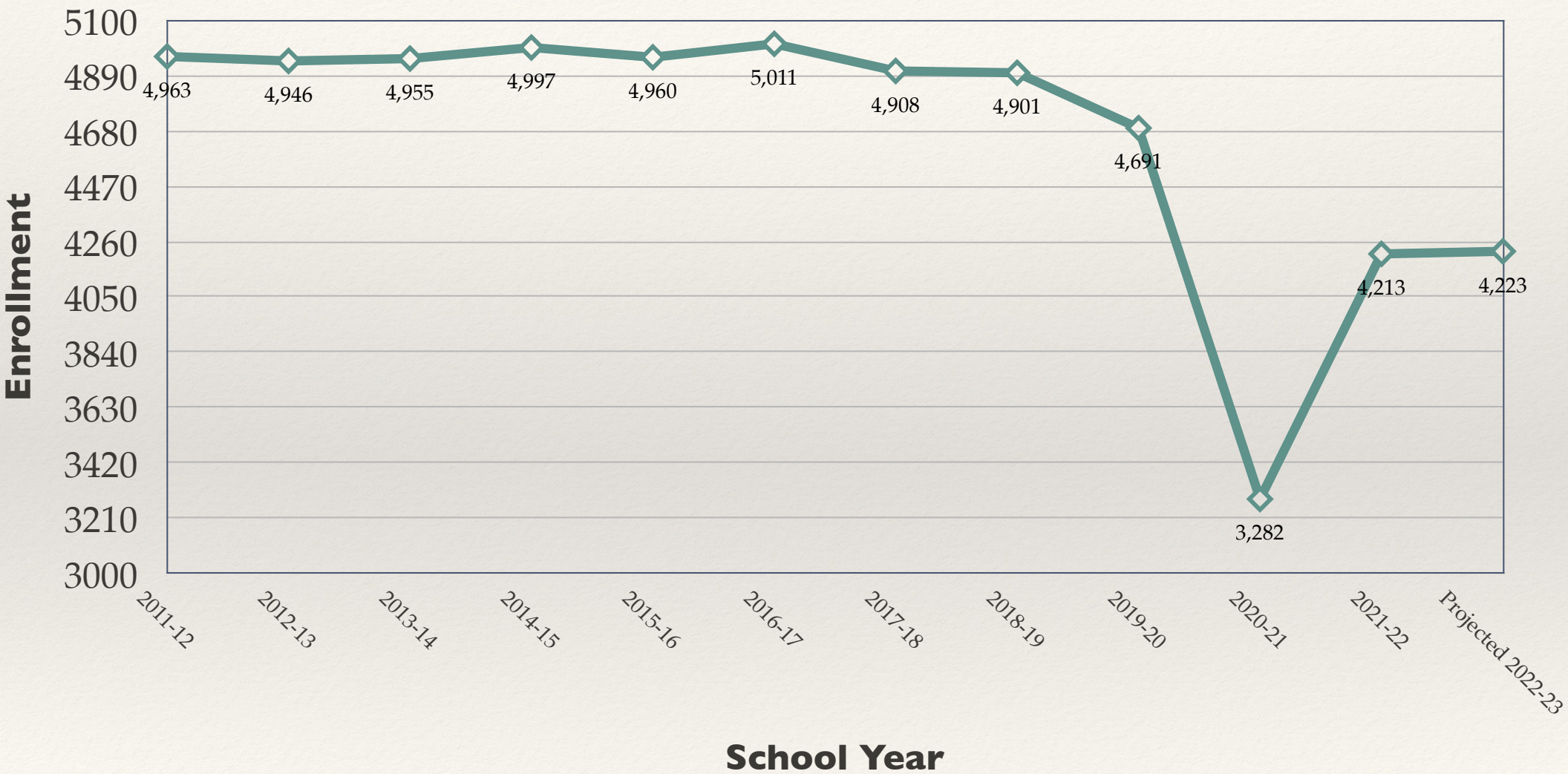
Enrollment summary (with Margin of Error)

○ Projected ▲ Actual



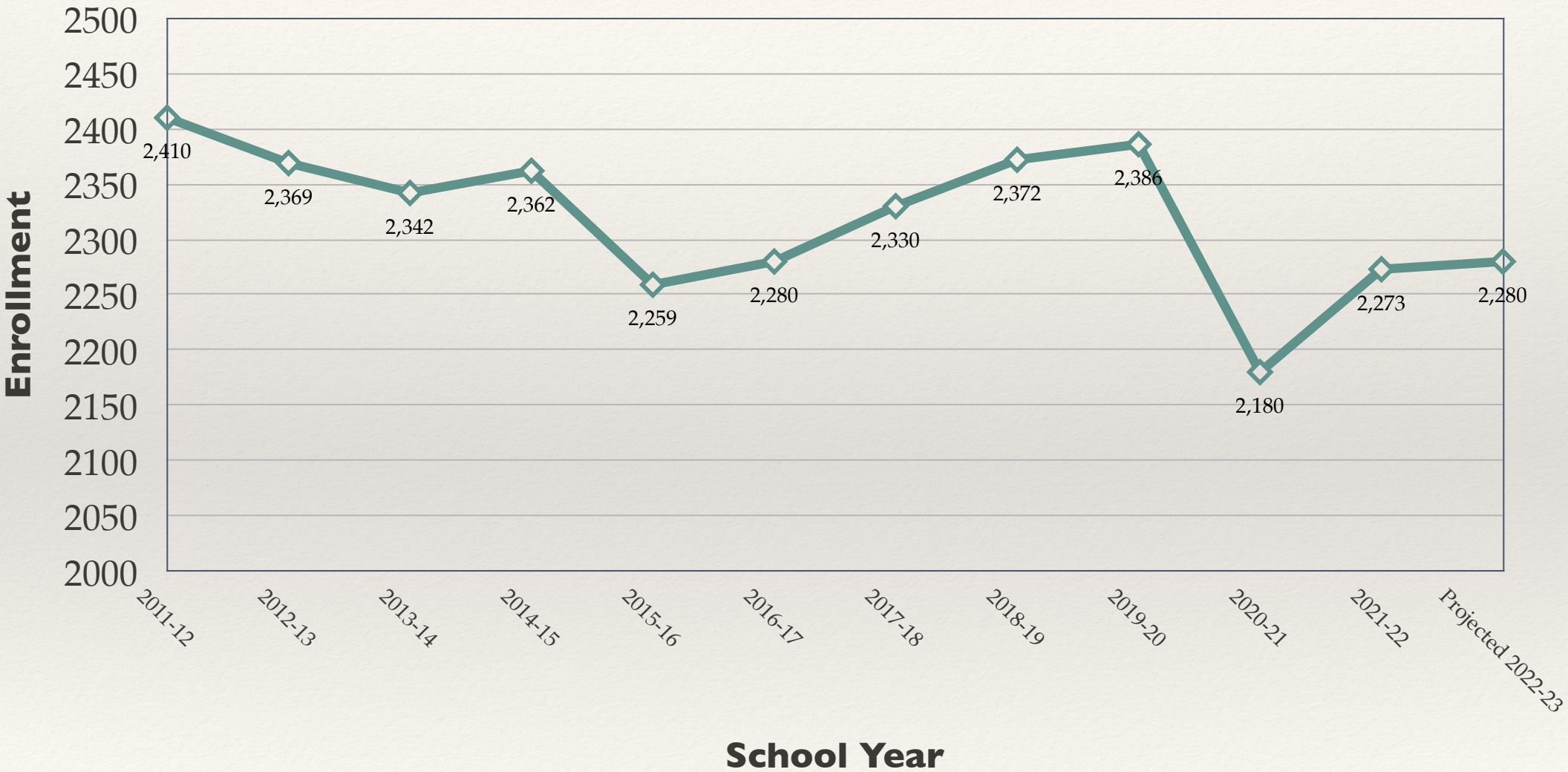
Elementary Enrollment

Elementary



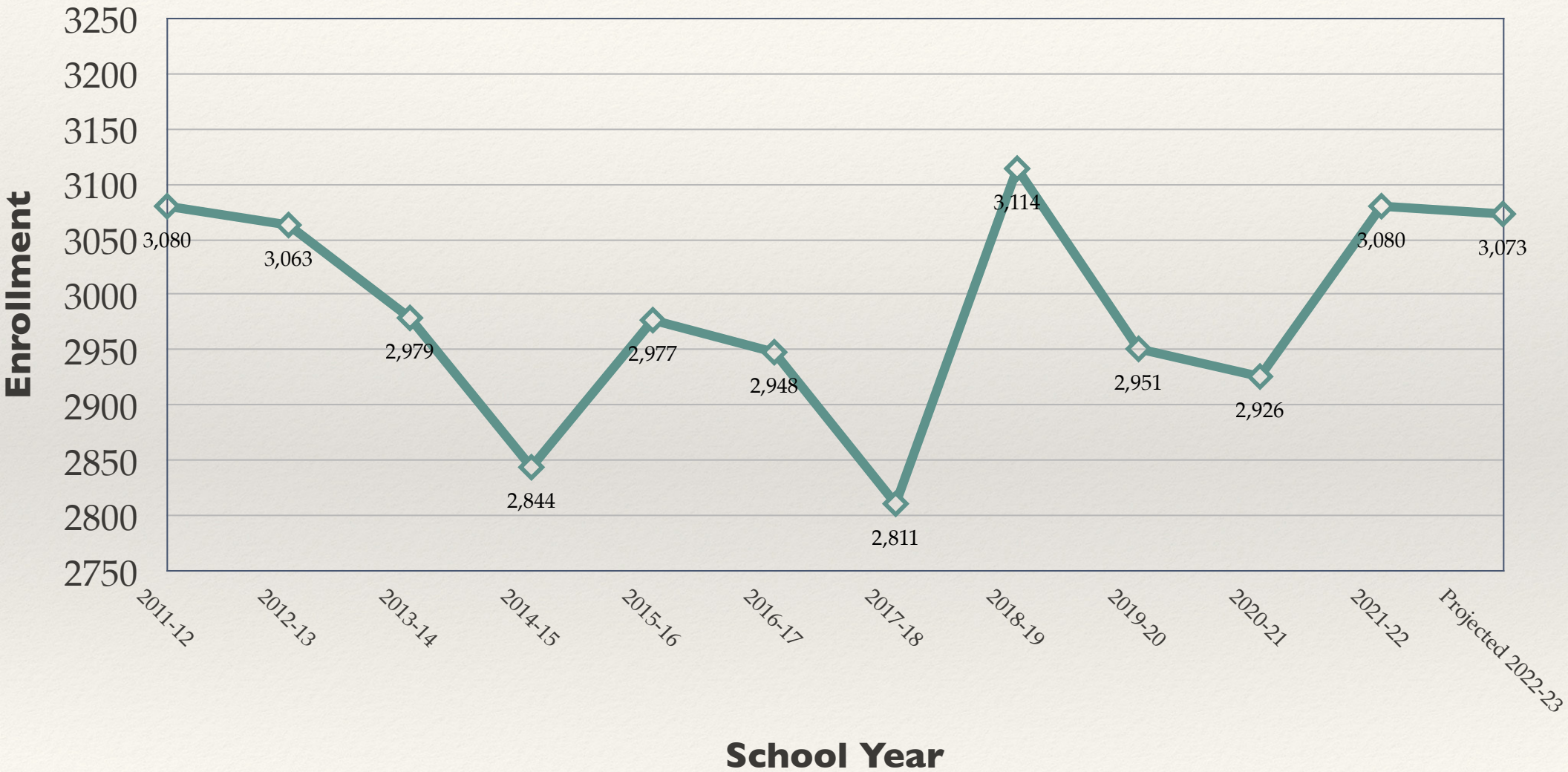
Middle School Enrollment

◇ Middle School



High School Enrollment

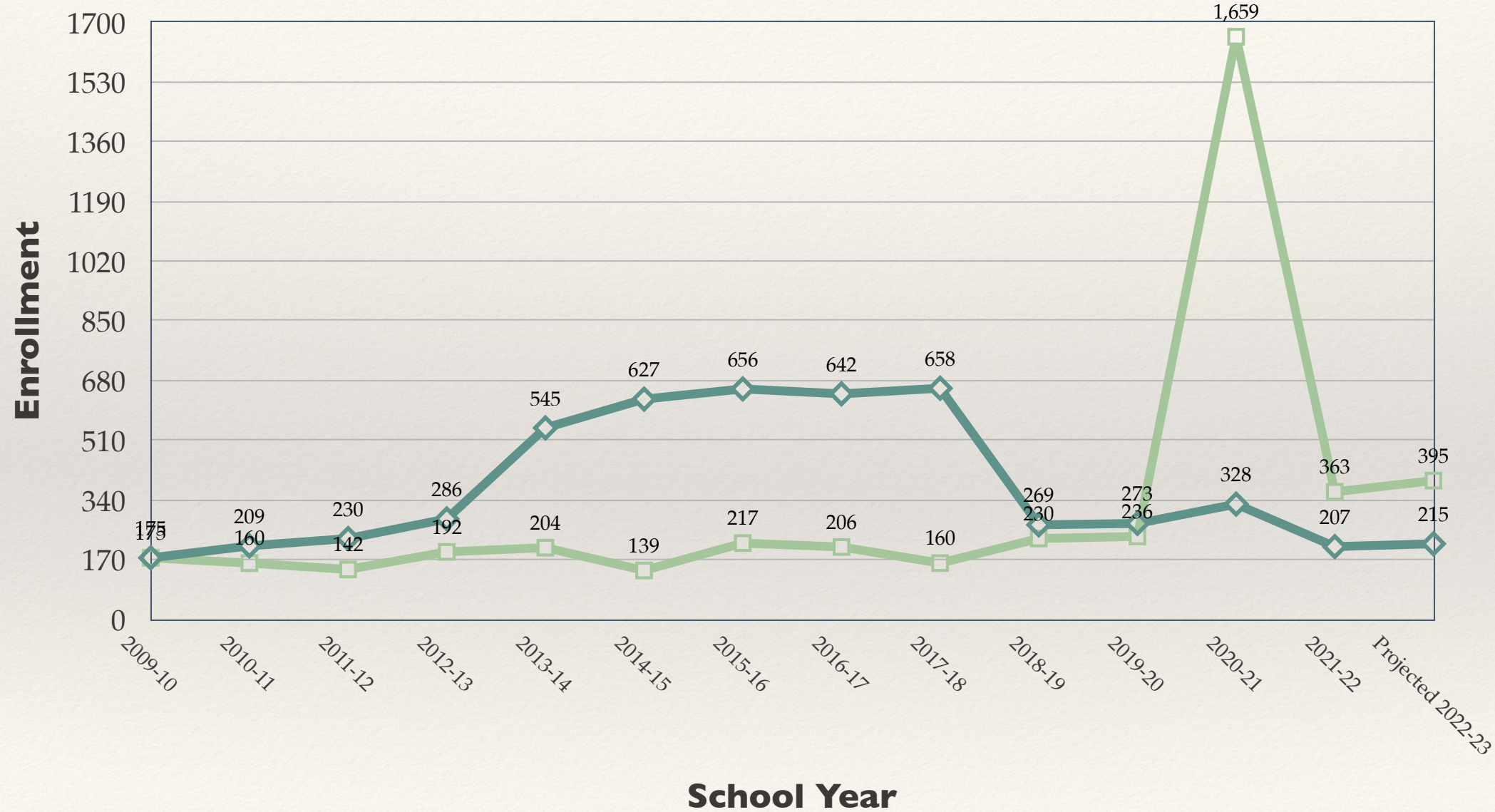
◇ High School



Charter & Alt. Ed. Enrollment

Charter Schools

Alternative Education



2022-23 General Fund Beginning Parameters

- ❖ 51% of 2021-23 Biennial Funding
- ❖ Anticipated State School Fund Reduction due to Declining (Projected) Enrollment
- ❖ All provisions of anticipated Collective Bargaining Agreements
- ❖ 2021-22 Staffing “Roll-over”, adjusted for enrollment, temporary increases removed
- ❖ 10% Increase in Property / Casualty / Auto Insurance
- ❖ 5% Increase in Fuel & Utilities

2022-23 General Fund Beginning Parameters

- ❖ 5% Increase in discretionary Supplies & Materials due to impacts of inflation
- ❖ Capital Outlay Budget “Roll-over”
- ❖ \$150,000 Voluntary Early Retirement Assessment Reduction
- ❖ 7% Reserves of Operating Expenditures
- ❖ \$1,000,000 Contingency Funds
- ❖ \$1,000,000 Instructional Materials Fund Support from General Fund (transfer)
- ❖ \$700,000 Technology Fund Support from General Fund (transfer)

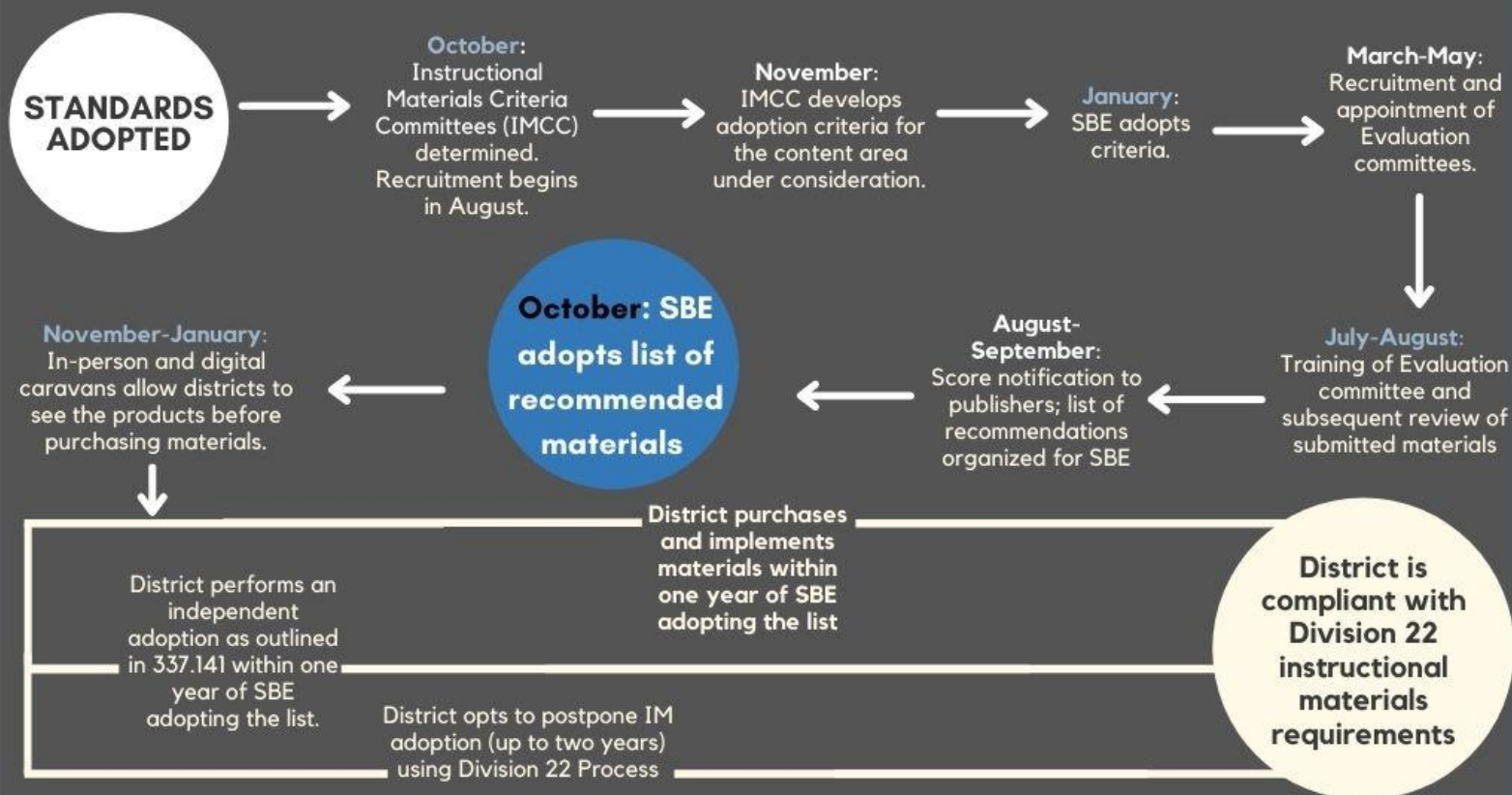
Instructional Materials Update

**Instructional Materials
Adoption Schedule
based on Adoption by
State Board of
Education June 2020**

Revised Oregon State Review	State recommends For Use in Classrooms	SPS Review/Planning	SPS Use in Classrooms
2019: No instructional review	--	Planning and Professional Development ELA Math NGSS	Fall 2019 – supplemental materials and professional learning
2020: World Lang	2021	2022	Fall 2023
2021 ELA and ELL/ELP	2022	2022	Fall 2023
2022: Mathematics	2023	2022-23	Fall 2023
2023: Science	2024	2023-24	Fall 2024
2024: Health & PE	2025	2024-25	Fall 2025
2025 Social Sciences	2026	2025-26	Fall 2026
2026: World Languages and The Arts	2027	2026-27	Fall 2027

Instructional Materials Timeline Overview

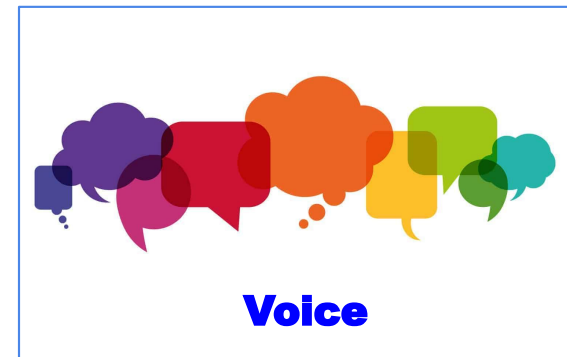
CHART DOES NOT INCLUDE ACTION ITEMS FOR PUBLISHERS



SPS Instructional Materials Adoption Process

Process Framework

- Prioritize and plan for fiscal impacts (large adoption, vs smaller)
- Start with ODE options for curricular materials
- Use a common rubric
- Small team work
- Large team work
- Involve the community
- Committee presents the recommendation to the School Board for approval



Technology Update



Student Devices Deployment

Student Device Distribution

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



2021-22 Device Deployment

Student Device Deployment

- ❖ 9400 devices checked out to students
- ❖ 347 hotspots deployed to SPS families. SPS was awarded the a ECF (Emergency Connectivity Fund) grant to that will pay for hotspot services through 6/30/2022.

Staff Deployment

- ❖ 250 certified staff laptop & desktop for new staff and replacements for end-of-life devices.



SPS Student Device Lifecycle

Chromebooks - Estimated 5 years of Life

- 2217 SPS Chromebooks will reach End of Life on 6/30/22

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

- No iPad purchases needed for 22-23

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.

Windows/iMac's Labs - Estimated 6 years of Life

- 673 Lab devices scheduled to be replaced in 2023 & 2024

Secondary Labs (Business, Drafting, Auto, Science, etc...) updated during the 2015 bond are reaching end of life and will need to be replaced soon.

1:1 - LifeCycle Full Funding

Student Devices - 10,500 Devices

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

Certified Staff Devices: 700

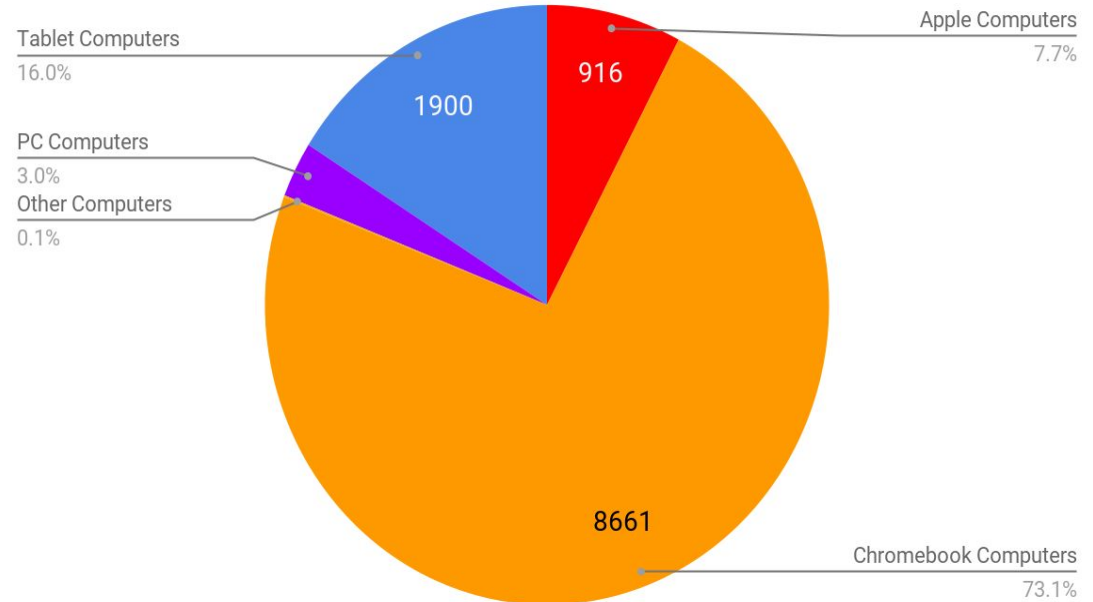
- Average Cost of Device: \$1500
- ~\$175,000 / year

Classified Staff Devices: 700

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

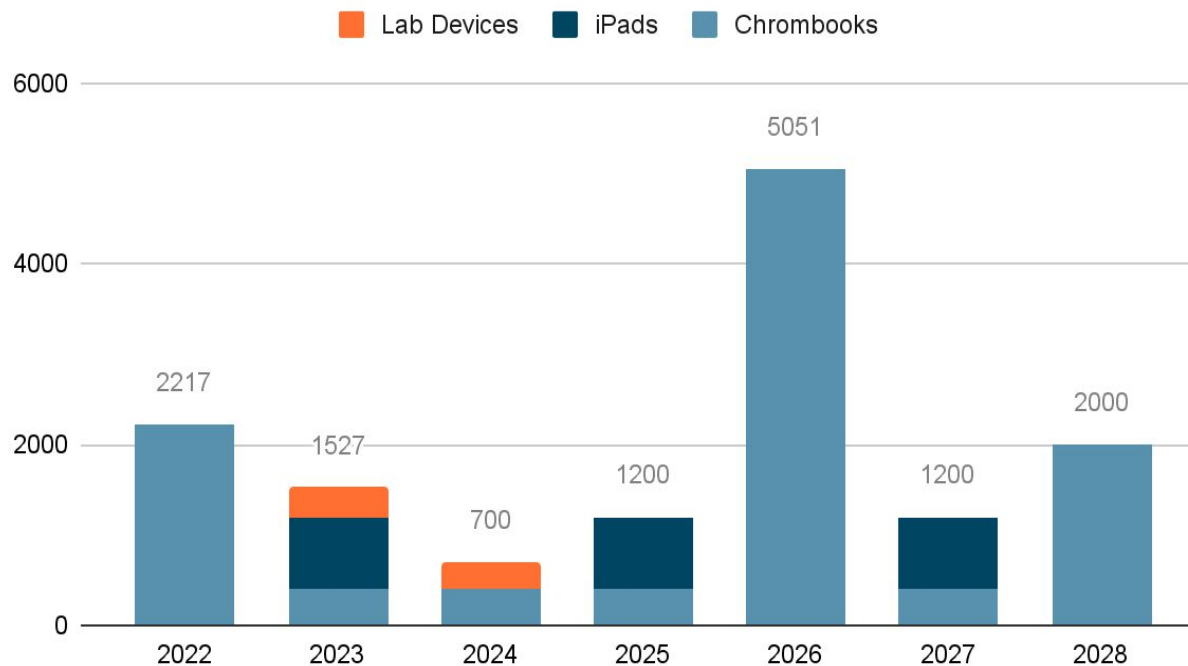
Replenishment Funding: Average \$1.26 million

Total Student Devices



Student Device End of Life by Year

Student Device Replenishment



We will have a large number of student and staff devices will need to be replaced in 2026 (est. \$2,000,000).



Technology Fund

Starting Year Balance:	\$3,232,421
Budgeted ESSR Funds:	\$700,000
Hotspot/Chromebook - ECF Funds:	\$405,823
Est. Student Hardware Expenses:	(\$1,100,935)
Staff Hardware Expenses:	(\$240,000)
Infrastructure Upgrades	(\$140,000)
Est. Remaining Tech Funds:	\$2,857,309

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.

ESSER Investments

- ❖ HVAC design and implementation (improved air quality and learning environment)
- ❖ Curriculum purchase and replenishment (result of pandemic)
- ❖ Technology replenishment (result of pandemic)
- ❖ Continued summer program / Extended School Year (targeted student support, result of pandemic)
- ❖ Targeted instructional program investments (equity & inclusion, SIA identified)
- ❖ Security enhancements (SIA identified)
- ❖ Targeted temporary staff, if needed (result of pandemic)

Budget Document Discussion

- ❖ Level of detail?
 - ❖ Content and detail can vary substantially
 - ❖ Provide budget message and summary of financial plan
 - ❖ Provide for public input
- ❖ Necessary time for adequate review?

Next Steps:

Work Session: March 17, 2022

Proposed Budget Presented: May 5, 2022

Questions?