

Springfield Public Schools

Budget Committee Work Session

February 15, 2024

2024 Oregon Legislative (Short) Session

**Representative John Lively
Senator Floyd Prozanski**

2023/2024 Projected -vs- Actual Enrollment

	2023/24 Projected	09/30/2023 Enrollment	Difference
K-5	4,129	4,096	(33)
6-8	2,057	1,998	(59)
9-12	2,860	2,914	54
Charter School	225	242	17
SPS Online (K-12)	114	137	23
Other Online (Alt. Ed.)	110	13	(97)
Alt. Education	234	148	(86)
TOTAL	9,729	9,548	(181)

2022/23 -vs- 2023/24 Enrollment

	09/30/2022 Enrollment	09/30/2023 Enrollment	Difference
K-5	4,145	4,096	(49)
6-8	2,096	1,998	(98)
9-12	2,913	2,914	1
Charter School	222	242	20
SPS Online (K-12)	110	137	27
Other Online (Alt. Ed.)	126	13	(113)
Alt. Education	165	148	(17)
TOTAL	9,777	9,548	(229)

2022/23 -vs- 2023/24 Enrollment

* SPS Online included with grade levels

	09/30/2022 Enrollment	09/30/2023 Enrollment	Difference
K-5	4,178	4,105	(73)
6-8	2,118	2,002	(116)
9-12	2,968	2,914	(54)
Charter School	222	242	20
Other Online (Alt. Ed.)	126	137	11
Alt. Education	165	148	(17)
TOTAL	9,777	9,548	(229)

2023-24 Enrollment -vs- Functional Capacity

* As of September 30, 2023

	09/30/2022 Enrollment	Functional Capacity	Difference
Centennial	363	500	137
Douglas Garden	328	400	72
Guy Lee	335	475	140
Maple	254	500	246
Mt. Vernon	367	500	133
Page	312	400	88
Ridgeview	358	475	117
Riverbend	487	500	13
TES	392	500	108
TRDR	378	480	102
Walterville	151	250	99
Yolanda	371	375	4
TOTAL ELEMENTARY	4,096	5,355	1,259
ASMS	462	750	288
BMS	394	546	152
HMS	607	800	193
TMS	535	498	(37)
TOTAL MIDDLE SCHOOL	1,998	2,594	596
A3	239	633	394
Gateways	102	150	48
SHS	1,319	1,500	181
THS	1,254	1,550	296
TOTAL HIGH SCHOOL	2,914	3,833	919
TOTAL DISTRICT	9,008	11,782	2,774

State School Fund Update (Current Year)

= 71.5% of General Fund Revenue (excluding EFB)

	23/24 Extended ADMw		State School Fund
2/22/2023	11,166.37 (2023-2024)	11,535.30 (2022-2023)	\$82,822,988
5/4/2023	<i>Estimate without current ODE update</i>		\$86,231,208 (Adopted Budget)
6/26/2023	11,177.42 (2023-2024)	11,515.53 (2022-2023)	\$86,414,584
12/13/2023	11,177.42 (2023-2024)	11,515.53 (2022-2023)	\$86,404,591
12/19/2023	11,177.42 (2023-2024)	11,515.53 (2022-2023)	\$86,425,142 (Current Estimate)

Property Tax Revenue

= 27.2% of General Fund Revenue (excluding EFB)

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024 (Estimated)	2024-2025 (Projected)
Current Year Taxes	\$25,620,902 (3.48% AV Growth)	\$26,628,556 (3.83% AV Growth)	\$27,608,501 (3.34% AV Growth)	\$28,566,014 (3.35% AV Growth)	\$30,368,890 (5.5% AV Growth)	\$31,352,809 (3.68% AV Growth)	\$32,435,783 (3.38% AV Growth)
Prior Year Taxes	\$313,569 (95.74% Collection)	\$372,690 (95.62% Collection)	\$432,334 (95.83% Collection)	\$375,886 (95.75% Collection)	\$458,624 (96.1% Collection)	\$400,000 (95.5% Collection)	\$375,000 (95.5% Collection)
TOTAL	\$25,934,471	\$27,001,246	\$28,040,835	\$28,941,900	\$30,827,514	\$31,752,809	\$32,810,783

*Source: Lane County Tax and Assessment

2023-2024 Budget Summary

- Increases:

- \$4,949,315 Increase in collective bargaining/contractual agreements
- \$ 379,944 Increase in Unappropriated Ending Fund Balance
- \$ 163,825 Increase in property/casualty/auto insurance (15%)
- \$ 150,000 Increase in Charter School enrollment increase (flow-through)
- \$ 127,834 Increase in utilities (5%)
- \$ 125,000 Increase in CTE program supplies

- Decreases:

- \$1,225,280 Decrease in staff FTE due to enrollment decline
- \$ 400,000 Decrease in Voluntary Early Retirement Fund contribution
- \$ 75,000 Decrease in rent for A3 additional space (no longer needed)
- \$ 2,350 Decrease in debt service payments

ESSER I Update (100% Expended)

Deadline: September 30, 2022

Total Allocation = \$2,791,846

- Temporary teaching staff & associated payroll costs
- Additional certified & classified staff extra duty pay
- Child care staffing & related payroll costs
- Additional services related costs (telephone, etc.)
- Back to school supplies for families
- Air purification systems for all facilities
- Personal protection equipment (PPE) and safety supplies
- Computer equipment and software
- Allocation to Private Schools & Long Term Care/Treatment

ESSER II Update (100% Expended)

Deadline: September 30, 2023

Total Allocation = \$13,043,872

- Elementary temporary certified staff (11 fte)
- Summer Learning Programs
- ASMS & Mt. Vernon HVAC repair
- District wide HVAC replacement projects
- Summer Nutrition Services staff, food and supplies
- R-Zero Arc units (UV disinfectant units)
- Staff retention stipends
- COVID medical expenses
- Health Services Covid Coordinator
- Technology - Chromebooks
- Additional duty
- Instructional software

ESSER III Update (64.0% Expended)

Deadline: September 30, 2024

Total Allocation = \$29,294,683

- District wide HVAC replacement projects
- HS Summer credit recovery program (including supplies)
- K-12 summer academic & enrichment programs (including supplies)
- K-12 library & media supports
- K-12 textbooks
- District-wide technology support
- Transition to kindergarten curriculum & classes
- Elementary music program investments
- Elementary PE program investments
- HS musical instruments
- HS CTE & fine arts program investments
- Additional (temporary) classified fte
- Certified staff development
- Instructional software for online learning
- Required pass thru to Private schools & Charter School

Curriculum Materials Update

Whitney McKinley, Director of Teaching & Learning



SPS Budget Committee Work Session

February 15, 2024

Overview of Information



- State Process & Timeline
- SPS Process & Timeline
- Next Steps and Questions

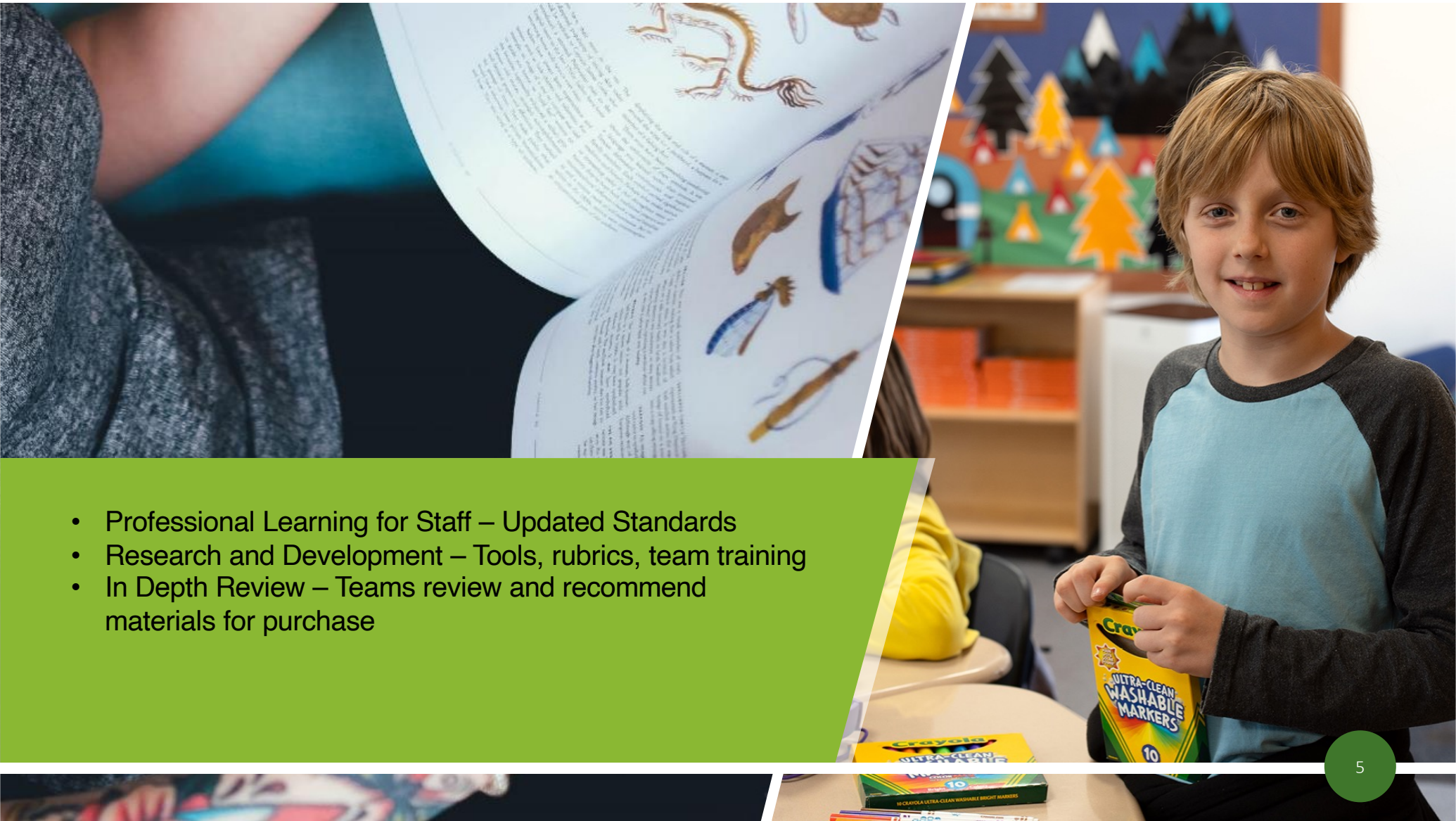
Oregon Department of Education Current Instructional Materials Adoption Schedule

Content Area	Adoption Year	For use in Classrooms by Fall:	Materials Must Be Adopted by Fall (Postponement Period Ends):
World Languages	2020	2021	2023
English Language Arts & English Language Proficiency	2021	2022	2024
Math ←	2022	2023	2025
Science ←	2023	2024	2027
Health	2024	2025	2027
Social Sciences	2025	2026	2028

Instructional Materials Timeline and Overview Standards Adopted....



- October: Instructional Materials Criteria Committee determines criteria & recruitment begins in August
- November: IMCC develops adoption criteria for the content area under consideration
- January: State Board of Education adopts the criteria.
- March – May: Recruitment and appointment of Evaluation Committee
- July – August: Training of Evaluation Committee and subsequent review of submitted materials
- August – September: Score notification to publishers; list of recommendations organized for SBE
- October: SBE adopts list of recommended materials
- November – January: In-person and digital caravans allow districts to see the products before purchasing
- District purchases and implements materials within one year of SBE adopting the list.

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- Professional Learning for Staff – Updated Standards
 - Research and Development – Tools, rubrics, team training
 - In Depth Review – Teams review and recommend materials for purchase



Preparing for Board Recommendation

- Science
- High School Math

Next Up: Health

Committee Discussion.