

Technology Services

2024 Budget Committee Presentation



Student Devices Deployment

Student Device Distribution (Year 4 of the SPS 1:1 deployment)

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

Chromebooks - Estimated 5-6 years of Life - Apple iPad's - Estimated 4 years of Life

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

Secondary Labs (Business, Drafting, Auto, Science, etc...) updated during the 2015 bond are reaching end of life and will need to be replaced in the 2023-24 & 2024-25 school years.



SPS Student Device Maintenance

9200 Devices Checked Out To Students

- 7900 Chromebooks
- 1300 iPads

876 student lab at the secondary level

Student Device Maintenance Costs

- 10% required repairs (screen replacement, cases, keyboards, headphone jacks, etc.)
- 4% destroyed/lost/missing devices
- 5% missing chargers (down from 11% last year)



Device Costs Increasing

Student Devices - 10,500 Devices

- Average Cost of Device: \$500

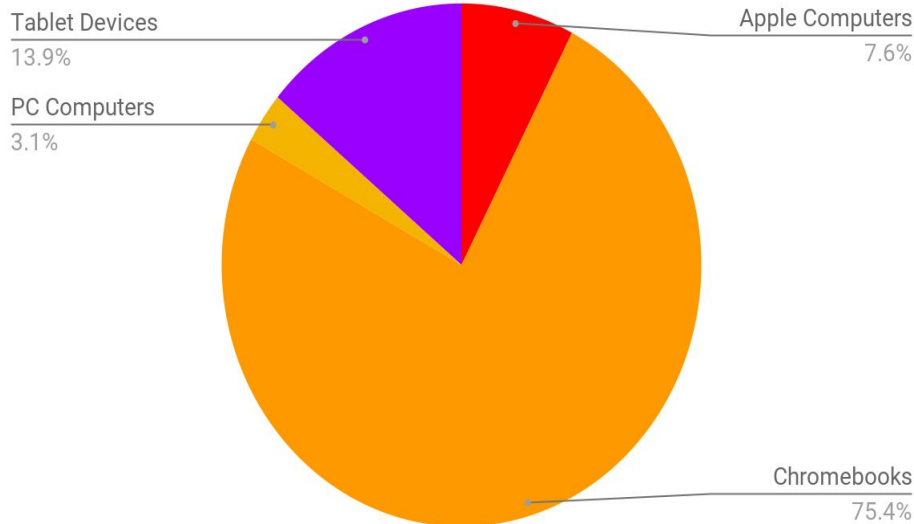
Certified Staff Devices: 700

- Average Cost of Device: \$1400

Classified Staff Devices: 700

- Average Cost of Device: \$1500

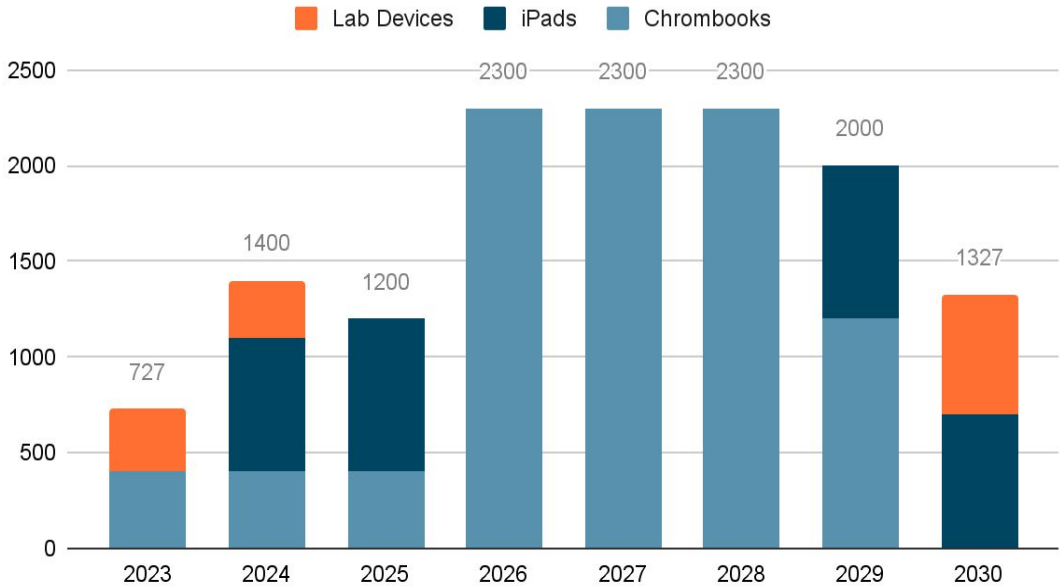
Total Student Devices





Student Device End of Life by Year

Estimated Student Device Replenishment Purchases



Under our current funding levels we should be able to continue technology device replacements through the 2028-29 school year.



Staff Devices Overview

Staff Device Deployment

- ❖ 700 - Certified staff laptops & desktops
 - Updating of the bond purchased devices
- ❖ 500 - Classified staff laptops and desktops
 - Updating bond purchased front office staff computers in 2023-24

Network Infrastructure: 318 Bond Purchased Network switches Wireless

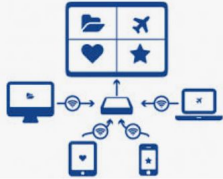
Infrastructure: 856 Bond Purchased Wireless Access Points

Classroom Projection: 596 Systems (290+ from before bond)

2023-25 Technology Services Projects



Network Security Updates



Student Labs/CTE Labs Updates



Classroom Technology Updates



Student iPad Refresh

Budget Committee Work Session

March 21, 2024

2024 Oregon Legislative (Short) Session

Representative John Lively

Technology Update

Budget Committee Preparation

- Provide resources & information (through work sessions) that prepare committee members to conduct an informed and transparent process.
- Understand budget process, member roles & responsibilities.
- Receive information and ask clarifying questions, information requests.
- Ensure committee members have a foundation for meeting legal budget requirements.
- Ensure SPS budget process is transparent and provides opportunity for public input.

Budget Committee Information (January 11th)

- Economic report and Discussion (Tim Duy)
- Budget process overview, roles & responsibilities
 - Budget Committee handbook, budget document overview, budget calendar
- 2023-24 budget process overview

Budget Committee Information (February 15th)

- 2023-24 enrollment update
- 2023-24 Budget Summary & ESSER update
 - Functional capacity of buildings
 - Impact on revenue & future funding
- Curriculum & instruction materials update (Whitney McKinley)
- Opportunity for committee discussion & input

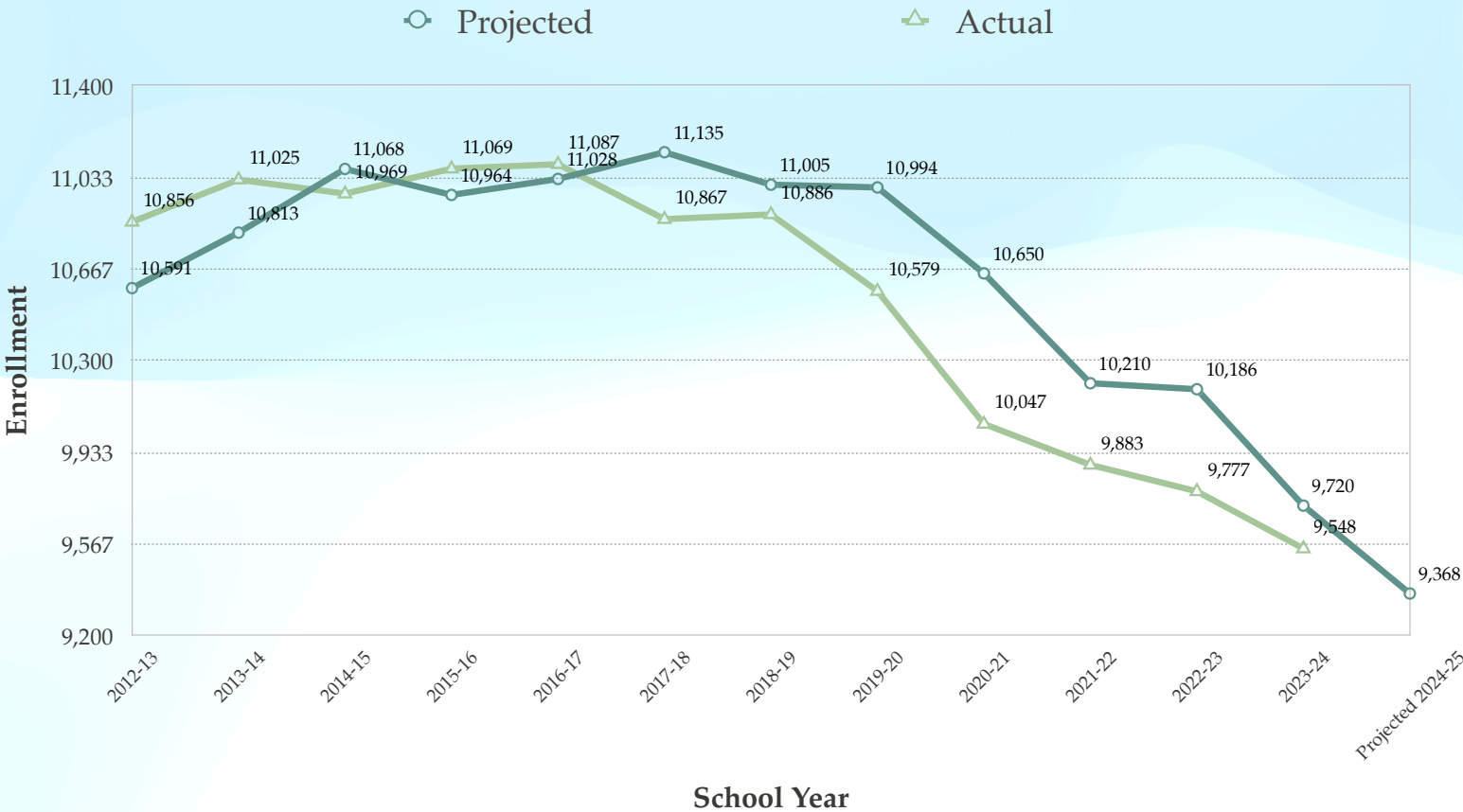
Budget Committee Information (March 21st)

- Legislative presentation w/ Q&A (Rep. John Lively)
- Technology update (Jeff Michna)
- 2024-25 enrollment projections
- 2024-25 budget assumptions
- 2024-25 general fund financial projections
- 2024-25 Special revenue fund projections
- Committee discussion & input

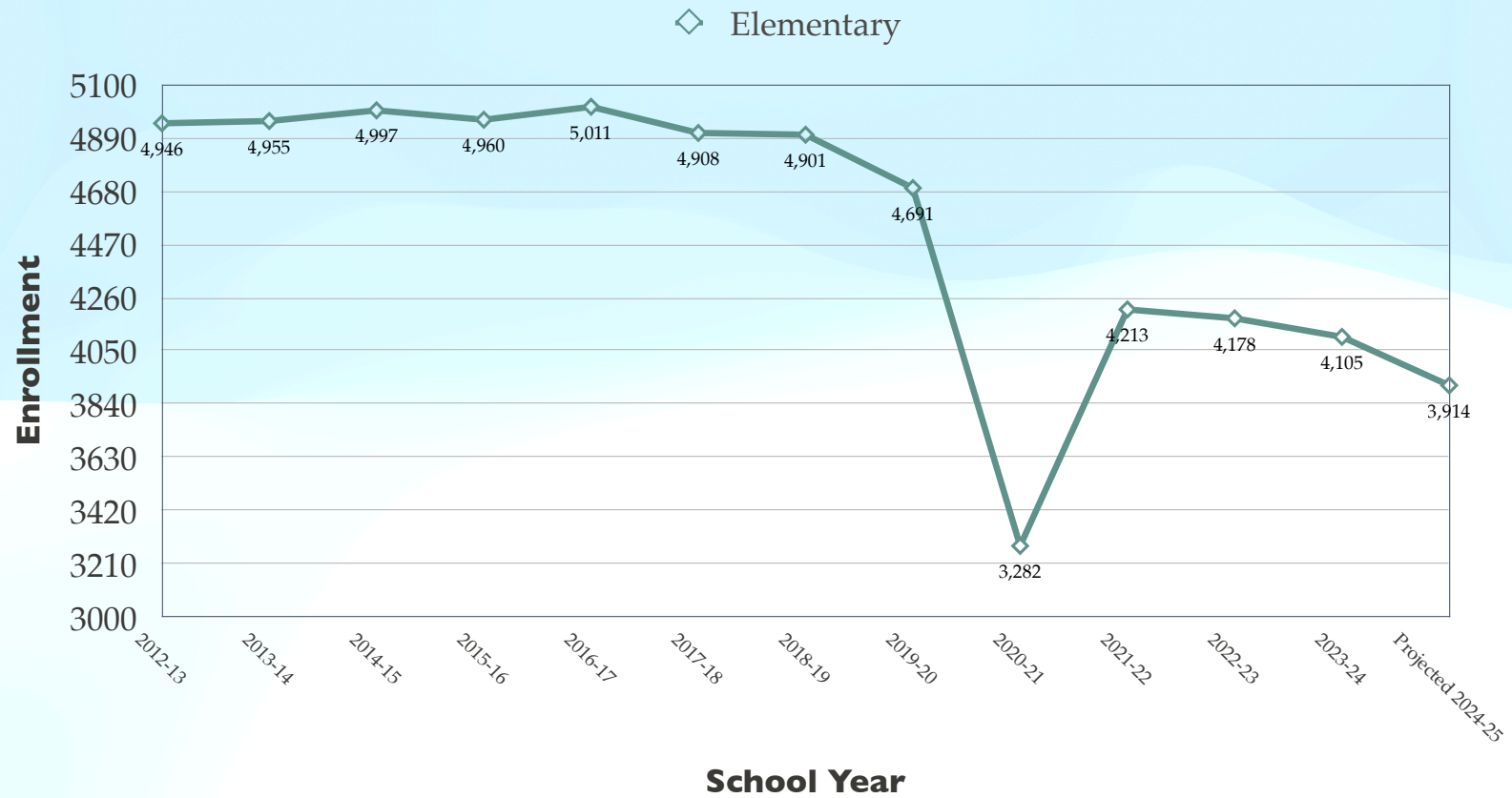
Enrollment Projection Considerations

- Partner with Lane Council of Governments (LCOG) for demographic information and geo-coded resident information
- Live birth rates (5 years prior)
- Quarter one enrollment (5-Year Actuals)
- Five (5) year median cohort survival rates
- Building permit activity, housing developments and construction starts
- US Census data informing school age children from developments
- Projections updated with transfer information

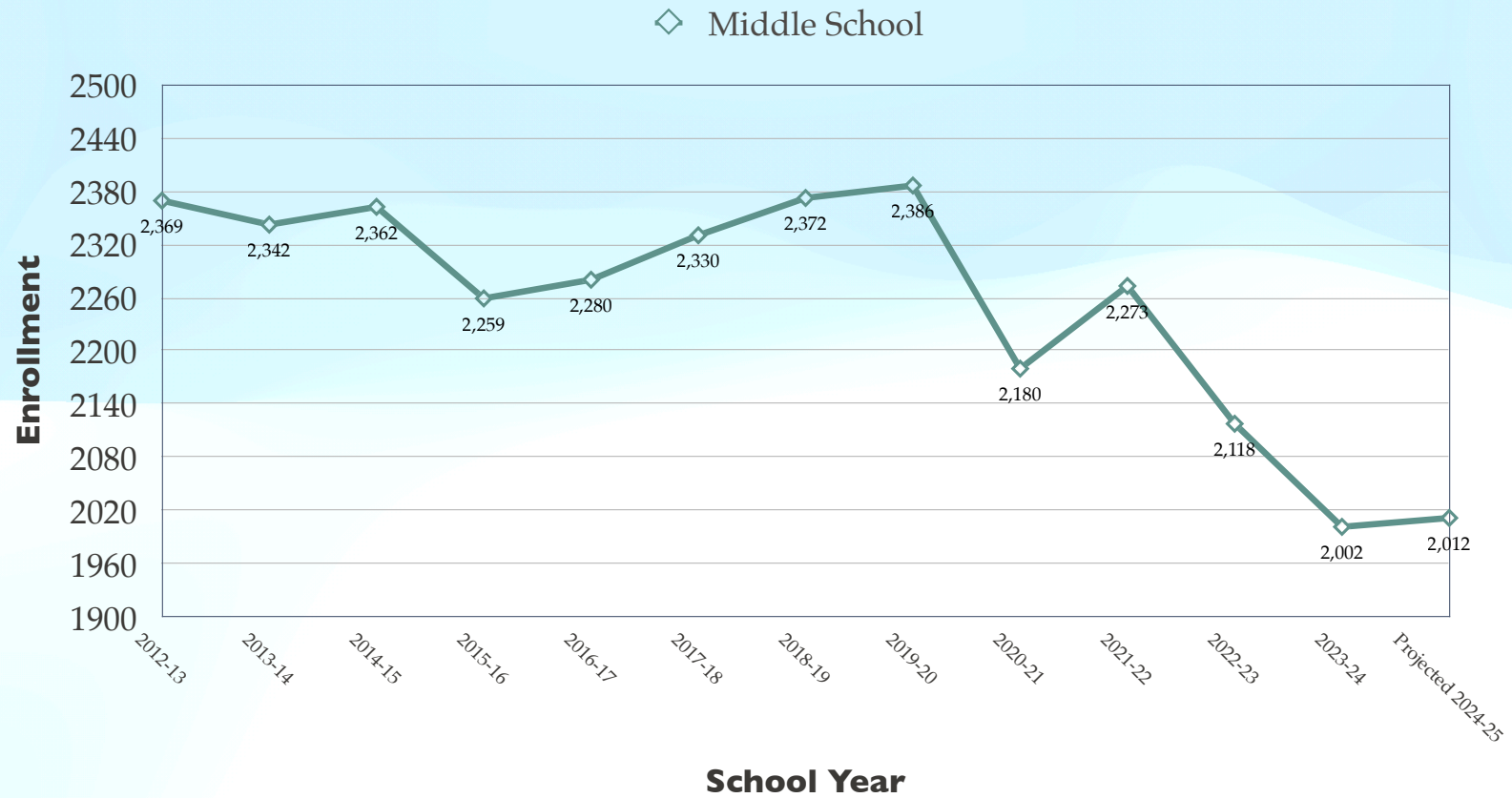
Enrollment summary
(with Margin of Error)



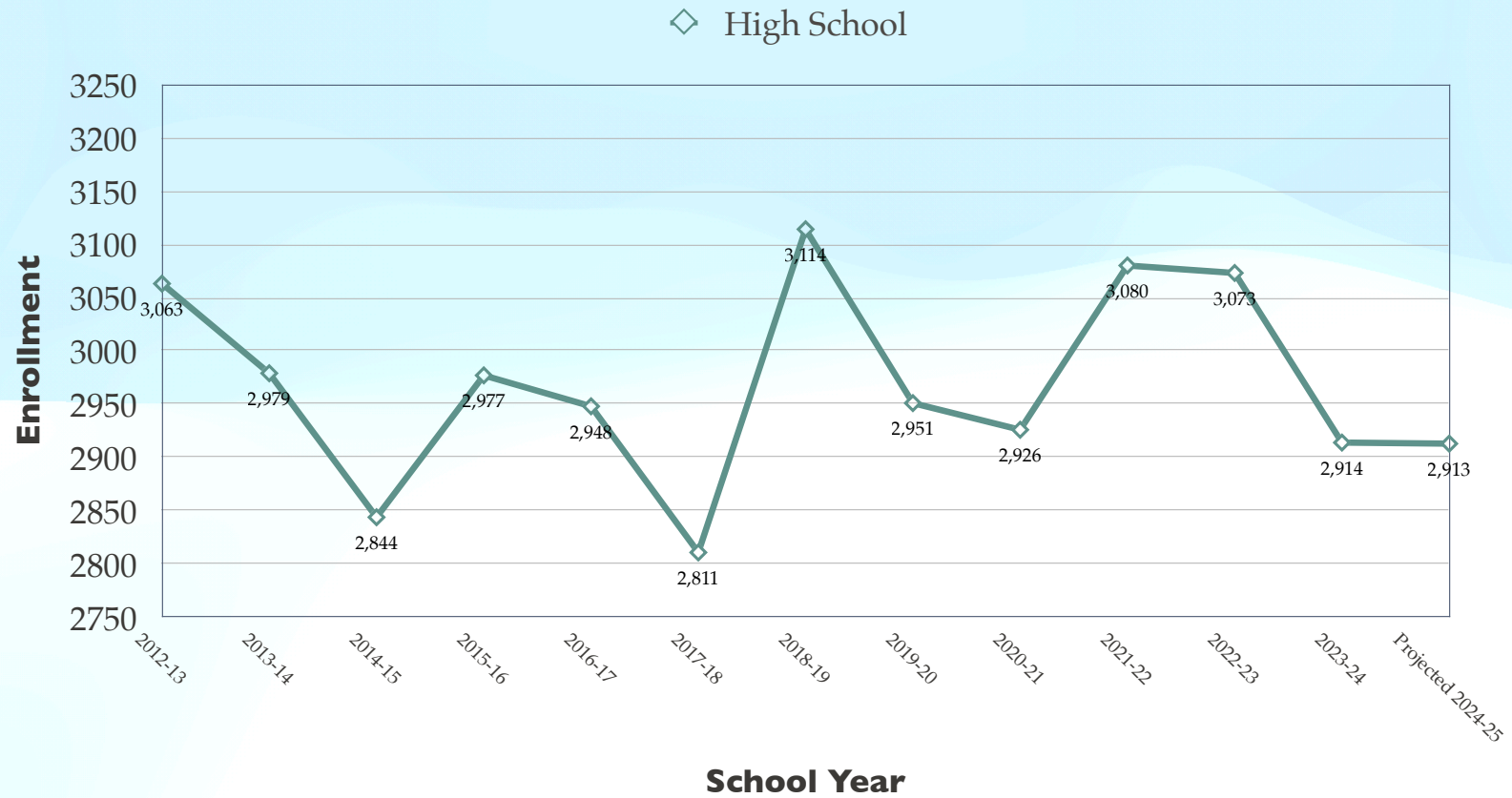
Elementary Enrollment



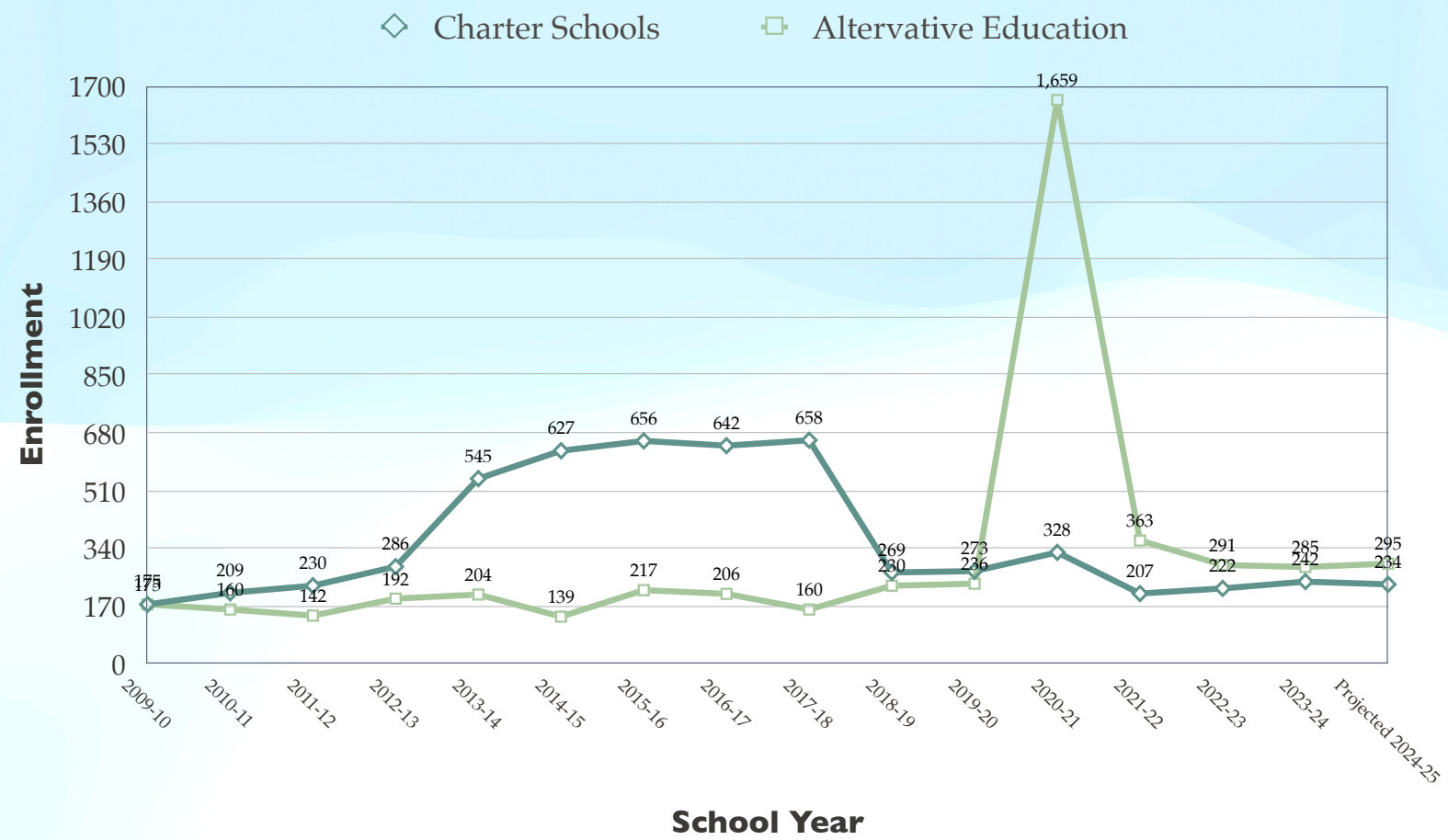
Middle School Enrollment



High School Enrollment



Charter & Alt. Ed. Enrollment



2024-2025 General Fund Financial Assumptions in Funding Scenarios

- Revenues:

- Property Tax revenue increase 2.9%.
- State School Fund reflects reduction in ADMw in the second year of the 23-25 biennium.
- Reduction in Beginning Fund Balance (\$1.32 million). **One time revenue source.**

- Expenditures:

- Certified fte reduction to reflect enrollment decline. Teacher/student ratios remains unchanged.
- Salary & benefits reflect anticipated collective bargaining agreements. (Currently in bargaining with all employees).
- 5% increase in utilities.
- 0% increase in supplies, capital outlay and other services.
- 15% increase in property, casualty, automobile insurance premiums.
- Transfers include: \$2.2 million (Co-Curricular Fund), \$1 million (Instructional Materials Fund), \$1 million (Technology Fund), \$434,246 (Debt Services Fund).
- \$1 million Contingency fund.
- 6% of operating expenditures dedicated as Unappropriated Ending Fund Balance.

2024-2025 General Fund Financial Projections

<u>REVENUE:</u>	Adopted <u>2023-24</u>	Projected <u>2023-24</u>	Projected <u>2024-25</u>
Property Taxes	31,868,746	31,868,746	32,810,783
SSF	86,231,208	87,677,360	88,279,192
County School Fund	190,000	190,000	190,000
ESD Apportionment	-	-	-
Common School Fund	1,481,364	1,445,253	1,238,271
Miscellaneous/Other	767,000	1,111,663	800,000
Federal Forest Fees	-	-	-
	<u>120,538,318</u>	<u>122,293,022</u>	<u>123,318,246</u>
Beginning Fund Balance	<u>18,299,843</u>	<u>19,759,871</u>	<u>18,435,076</u>
Total Revenue	\$ 138,838,161	\$ 142,052,893	\$ 141,753,322
<u>EXPENDITURES:</u>			
Salaries	\$ 69,781,775	\$ 66,958,022	73,108,320
Payroll Costs/Benefits	39,275,309	35,830,415	40,591,435
Services	9,805,590	9,805,590	10,295,870
Supplies	3,830,915	3,830,915	3,830,915
Capital Outlay	1,601,500	1,601,500	1,601,500
Other	1,347,979	1,359,479	1,550,176
Transfers	4,231,896	4,231,896	4,634,246
	<u>129,874,964</u>	<u>123,617,817</u>	<u>135,612,461</u>
Reserves	<u>8,963,197</u>	<u>-</u>	<u>9,101,235</u>
Total Expenditures	\$ 138,838,161	\$ 123,617,817	\$ 144,713,696
Unallocated	\$ -	\$ 18,435,076	\$ (2,960,375)

Special Revenue Funds Overview

Fund	Name	2022-23 Grant Award (including carryover)	2023-24 Grant Award (including carryover)	2024-25 Grant Estimates (including carryover)	Difference 2024-25 -vs- 2023-24
251	Student Investment Account	\$ 9,066,781	\$ 10,296,199	\$ 11,693,236	\$ 1,397,037
225	Long Term Care & Treatment	5,513,090	2,557,440	3,700,000	1,142,560.00
201	Title IA	4,982,544	4,307,911	4,100,000	(207,911.30)
222	IDEA Part B, 611	4,592,673	4,781,742	5,250,000	468,258.00
256	M98 - High School Success	3,499,661	3,603,301	2,993,771	(609,530.00)
205	Summer Learning Grant	1,750,000	-	-	0.00
244	Education Staff Retention	1,295,841	-	-	0.00
253	Early Literacy	-	735,647	1,465,673	730,026.00
248	Title IIA	711,318	614,993	430,000	(184,993.00)
245	Youth Transition Program	562,758	353,330	348,000	(5,330.00)
219	Preschool Promise	545,933	563,400	608,400	45,000.00
224	Title IV	514,247	586,618	475,000	(111,618.00)
212	21st Century	-	500,000	800,000	300,000.00
257	Outdoor School Program	327,800	257,957	260,000	2,043.00
285	Springfield Utility Board - WELL Grant	324,004	417,695	436,000	18,305.00
260	Federal School Improvement through CSI & TSI	233,444	419,465	419,465	0.00
260	Every Student Succeeds Act	201,593	233,444	-	(233,444.00)
223	IDEA Equipment	144,890	-	-	0.00
214	Title III - English Language Learner	111,217	98,618	115,000	16,382.00
284	Homeless Children & Youth (ARP-HCY)	101,848	140,720	-	(140,720.00)
273	Bilingual Educator Grants	-	98,322	80,000	(18,322.00)
268	Safe Routes to School	95,641	55,090	50,000	(5,090.00)
221	Title IV - Indian Education	72,305	47,998	48,000	2.00
208	EWEB-WET Grant	70,225	54,340	59,000	4,660.00
262	Farm to School	-	63,154	60,000	(3,154.00)
254	Perkins	29,769	56,481	50,000	(6,481.00)
202	Early Indicator & Intervention System (EIS)	28,572	27,845	30,000	2,155.00
235	Career & Technical Education Pathways	25,226	28,980	25,000	(3,980.00)
228	IDEA Part B, 619	24,112	25,889	25,000	(889.00)
203	Kids in Transition to Schools (KITS)	20,000	20,000	20,000	0.00
236	Formative Assessment	11,577	11,577	-	
		\$ 34,857,069	\$ 30,958,156	\$ 33,541,545	\$ 2,594,966

Committee Discussion & Next Steps

- * Proposed Budget & Budget Message: May 2, 2024**
- * Second Budget Committee meeting: May 9, 2024**
- * Third Budget Committee meeting: May 16, 2024 (if needed)**