

**Springfield SD -vs- State of Oregon
2018-19 thru 2024-25 (Projected)
ADMw Comparison**

	Springfield SD ADMw	Increase/(Decrease)	Percent Change (Year to Year)
2018-19 (Final 5/2020)	12,729		
2019-20 (Final 5/2021)	12,532	(197)	-1.55%
2020-21 (Final 5/2022)	11,713	(819)	-6.54%
2021-22 (Final 5/2023)	11,643	(70)	-0.60%
2022-23 Projected (4/24)	11,458	(185)	-1.59%
2023-24 Projected (3/24)	11,234	(224)	-1.95%
2024-25 Projected (3/24)	10,824	(409)	-3.64%

(1,905) **-14.96% (Percentage of loss since 2018-19)**

	State of Oregon ADMw	Increase/(Decrease)	Percent Change (Year to Year)
2018-19 (Final 5/2020)	704,553		
2019-20 (Final 5/2021)	704,654	101	0.01%
2020-21 (Final 5/2022)	708,938	4,284	0.61%
2021-22 (Final 5/2023)	676,899	(32,039)	-4.52%
2022-23 Projected (4/24)	670,050	(6,849)	-1.01%
2023-24 Projected (3/24)	669,062	(988)	-0.15%
2024-25 Projected (3/24)	667,960	(1,102)	-0.16%

(36,593) **-5.19% (Percentage of loss since 2018-19)**

GENERAL FUND FUNCTION DETAIL

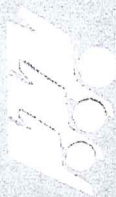
Function and Description	Actual 2021-22	Actual 2022-23	FTE 2023-24	Adopted 2023-24	FTE 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
2000 Support Services								
2541 Carpentry Services	703,127.82	538,622.99	6.00	734,625	5.00	668,869		
2542 Care & Upkeep of Building Services	6,703,033.27	7,264,182.26	57.75	8,070,693	57.75	8,413,988		
2543 Care & Upkeep of Grounds Services	491,394.70	558,454.78	6.00	598,057	7.00	705,612		
2544 Maintenance Services	102,436.51	124,565.42	-	40,212	-	42,512		
2545 Vehicle Maintenance Services	279,770.95	394,703.76	1.00	310,103	1.00	320,106		
2546 Security Services	271,494.45	155,714.40	1.00	236,700	1.00	234,053		
2547 Electrical/Plumbing/HVAC Services	810,654.11	824,609.50	6.00	834,706	6.00	858,519		
2548 Painting/Furniture Services	323,997.32	350,912.62	3.00	364,220	3.00	377,863		
2549 Metals Services	218,563.59	260,096.09	2.56	287,822	2.56	296,499		
2551 Student Transportation Services	5,332,734.01	6,396,360.79	74.82	6,572,473	75.88	6,989,500		
2572 Purchasing & Warehouse Services	185,420.20	207,246.96	1.75	198,553	1.75	195,851		
2574 Printing, Publishing & Duplication	209,195.40	213,277.59	-	251,059	-	214,854		
2577 Reception Services	42.02	33,253.36	0.50	38,651	0.50	39,237		
2620 Planning, Research & Development	95.30	-	-	4,000	-	4,000		
2633 Public Information Services	312,374.20	356,824.88	3.75	693,549	3.00	659,229		
2641 Human Resources Services	1,088,917.46	981,331.97	7.20	1,129,178	7.20	1,272,754		
2661 Technology Services	2,592,769.34	3,096,056.10	14.00	3,119,089	14.00	3,289,168		
2670 Records Management Services	54,384.87	5,875.66	0.50	52,034	-	8,211		
2680 Interpretation & Translation Services	56,230.12	50,006.65	0.75	85,604	1.00	108,910		
2000 Support Services Total	43,667,161.79	48,973,736.36	422.71	53,888,515	420.13	55,541,986	-	-
4000 Facilities Acquisition & Construction								
4120 Site Acquisition & Development	-	839,704.24	-	-	-	-		
4130 Building Acquisition & Improvement	916,050.39	795,385.76	-	1,635,090	-	1,174,090		
4000 Facilities Acquisition & Construction Total	916,050.39	1,635,090.00	-	1,635,090	-	1,174,090	-	-
5000 Other Uses								
5100 Debt Services								
5200 Transfer of Funds	1,971,516.00	4,234,246.00	-	4,231,896	-	4,690,842		
5000 Other Uses Total	1,971,516.00	4,234,246.00	-	4,231,896	-	4,690,842	-	-
6000 Contingency								
6110 Contingency	-	-	-	1,000,000	-	800,000		
6000 Contingency Total	-	-	-	1,000,000	-	800,000	-	-
7000 Unappropriated Ending Fund Balance								
7770 Unappropriated Ending Fund Balance	19,648,104.98	19,759,871.10	-	7,938,705	-	7,614,409		
7000 Unappropriated Ending Fund Balance Total	19,648,104.98	19,759,871.10	-	7,938,705	-	7,614,409	-	-
Total	132,240,211.84	139,317,597.87	1,054.24	138,838,161	1,035.05	143,100,750	-	-

Springfield Public Schools

Budget Committee
May 2, 2024

Election of Officers:

- Committee Chair
- Committee Vice-Chair



SPRINGFIELD
PUBLIC SCHOOLS
Every Student Every Day

2024-2025 Budget Message

Todd Hamilton, Superintendent

OUR MISSION TO SUPPORT EVERY STUDENT, EVERY DAY

Every Student, Every Day!

Values:

We believe every student can and will learn.

We believe in eliminating inequities in student achievement.

We believe in fostering safe, healthy and engaging environments.

We believe in promoting an inclusive culture that draws on the assets of students, staff & community.

Goals:

Goal 1: Promote growth and success for every student.

Goal 2: Support families so that every student is prepared to learn.

Goal 3: Provide personalized learning opportunities for every student.

Goal 4: Create safe and future ready facilities.

Goal 5: Advocate for funding and policies that support education.



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CITY OF SPRINGFIELD, MISSOURI

Equity Lens Framework:

- Who are the marginalized groups that could be most impacted by insufficient resources?
- What are the potential impacts on these groups?
- What equity gaps currently exist for these groups?
- How might this proposed budget positively impact equity gaps?
- Are there any barriers to more equitable outcomes that can be mitigated?

Budget Input Overview:

- Budget Committee work sessions: 01/11/2024, 02/15/2024, 03/21/2024
- Proposed budget distributed to committee members 1 week prior.
- Proposed budget posted on website 1 week prior (community availability).

Document Overview:

Superintendent's Budget Message: Page 6 - 9

District & Budget Overview Information: Pages 10 - 22

Economic & Enrollment Information: Pages 23 - 34

Department Summaries: Pages 37 - 58

General Fund: Pages 59 - 101

Special Revenue Funds: Pages 102 - 116

Other Funds: Pages 117 - 139

Staffing Summaries: Pages 140 - 143

Beginning Budget Assumptions:

- 2023-2025 biennial funding at \$10.2 billion.
- 2023-24 = 49% of biennial funding, **2024-25 = 51% of biennial funding.**
- Continued decline in student enrollment, State School Fund based on higher of two (2) years (prior or current).
- All collective bargaining agreement provisions included (step advancement, COLA, increase to monthly health insurance cap).
- 2023-24 staffing “roll-over”, adjusted for enrollment.
- Oregon Family Leave Act begins September 2023 (0.58% of payroll).
- 15% increase in property/casualty/auto insurance premiums.
- 5% increase in fuel & utility costs.
- \$1 million contingency funds.
- \$1 million transfer from General Fund to Instructional Materials Fund.
- \$1 million transfer from General Fund to Technology Fund.
- 6.5% Unappropriated Ending Fund balance allocation.



2024-2025 General Fund Projections (3/25/2024):

Revenue Source	Amount	Expenditure Allocation	Amount
Property Taxes:	\$ 32,810,783	Salaries	\$ 73,108,320
Other Local Revenue	800,000	Payroll Costs	40,591,435
County School Fund	190,000	Services	11,249,201
ESD Flow-Through	0	Supplies & Materials	3,830,915
Common School Fund	1,237,062	Capital Outlay	1,601,500
State School Fund	88,974,235	Transfers	1,550,176
Federal Forest Fees	0	Other Uses	4,629,396
Beginning Fund Balance	18,435,076	Reserves	9,101,235
TOTAL REVENUE	\$ 142,447,156	TOTAL EXPENDITURES	\$ 144,708,846
		Total Projected Deficit (3/25)	(\$ 2,261,690)

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Summary of G.F. Expenditure Adjustments:

Increases: \$6,460,904

- Collective bargaining & staff adjustments (net): \$3,585,164
- Lane ESD life-skills additional obligation: \$953,331
- Charter School pass-thru (increased ADMw): \$520,000
- Debt service payment: \$461,446
- Increase co-curricular support: \$400,000
- 15% increase in insurance, 5% increase in utilities: \$361,737
- Software license agreements (district-wide): \$179,226

Decreases: (\$2,224,001)

- Additional insurance assessment elimination (one-time): (\$800,000)
- Building acquisition & construction: (\$461,000)
- Unappropriated Ending Fund Balance: (\$324,296)
- Transfer to Technology Fund: (\$200,000)
- Transfer to Instructional Materials Fund: (\$200,000)
- Contingency: (\$200,000)
- Reduction in print shop support due to lower enrollment: (\$36,205)
- Reduction in debt payment (Admin Building): (\$2,500)

2024-2025 General Fund Revenue:

Source	2023-2024 Adopted	2024-2025 Proposed	Difference
Property Taxes:	\$ 31,868,746	\$ 32,810,783	\$ 942,037
Other Local Revenue	767,000	850,000	83,000
County School Fund	190,000	190,000	0
ESD Flow-Through	0	0	0
Common School Fund	1,481,364	1,237,062	(244,302)
State School Fund	86,231,208	88,974,235	2,743,027
Federal Forest Fees	0	0	0
SUBTOTAL	\$ 120,538,318	\$ 124,062,080	\$ 3,523,762
Beginning Fund Balance	18,299,843	19,038,670	738,827
TOTAL	\$ 138,838,161	\$ 143,100,750	\$ 4,262,589

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2023-2024 General Fund Expenditures:

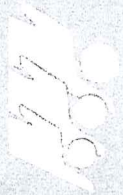
Object Code	Description	2023-2024 Adopted	2024-2025 Proposed	Difference
100	Salaries	\$ 69,781,775	\$ 72,574,717	\$ 2,841,780
200	Payroll Costs	39,275,309	39,292,023	47,835
300	Purchased Services	9,805,590	11,386,648	1,581,058
400	Supplies/Materials	3,830,915	4,064,299	233,384
500	Capital Outlay	1,601,500	1,138,590	(462,910)
600	Other Objects	1,347,979	1,539,222	191,243
700	Transfers	4,231,896	4,690,842	458,946
800	Other Uses	8,963,197	8,414,409	(628,747)
TOTAL		\$ 138,838,161	\$ 143,100,750	\$ 4,262,589

CONTRIBUTION TO SUPPORT EVERY STUDENT EVERY DAY

2024-2025 Other Funds Summary:

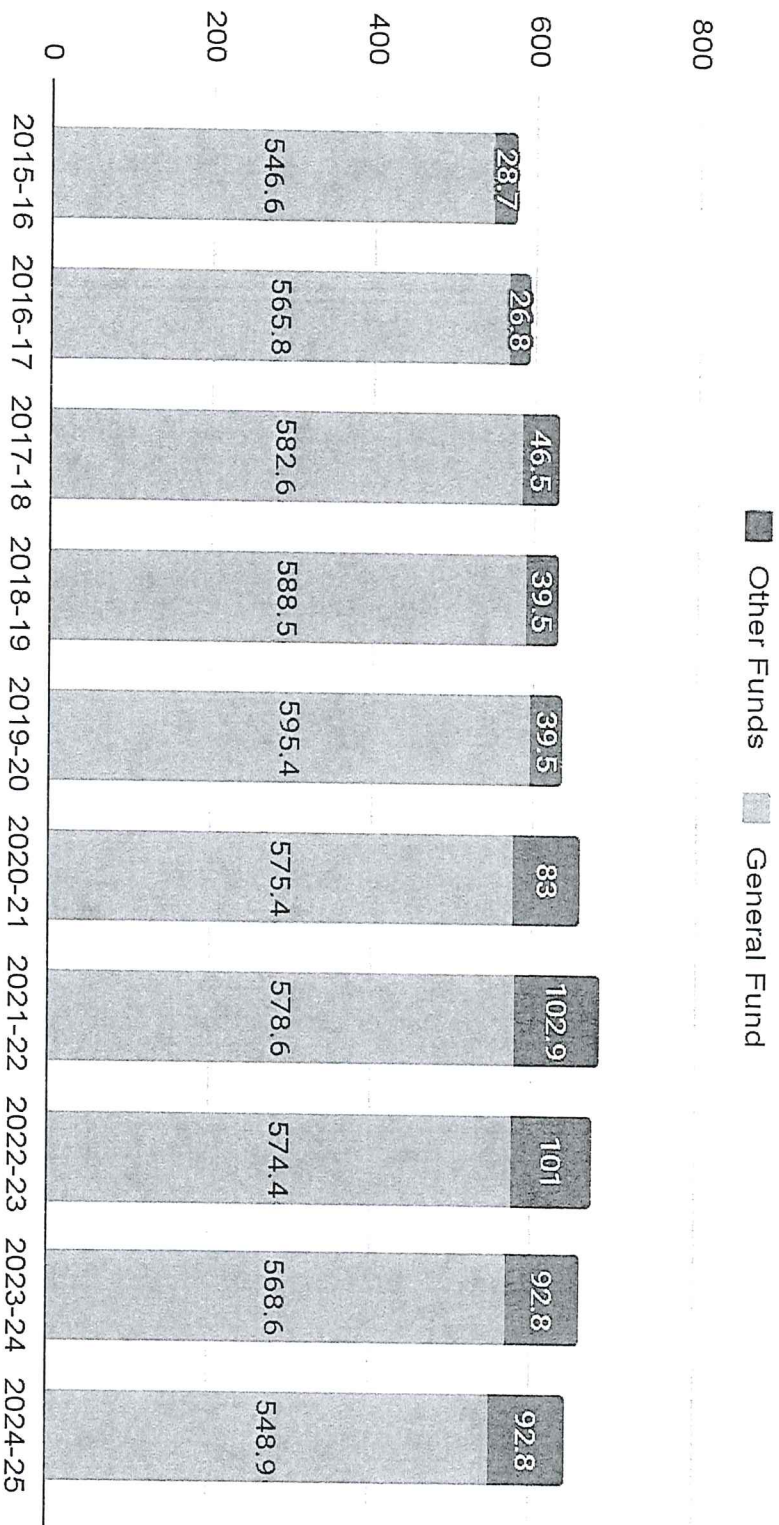
Other Funds	2023-2024 Adopted	2024-2025 Proposed	Difference
Special Revenue - Grants	\$ 61,729,760	\$ 49,757,912	(\$ 11,971,848)
Special Revenue - Other	11,419,384	14,411,827	2,992,443
Nutrition Services Fund	6,552,813	6,128,379	(424,434)
Co-Curricular Fund	3,097,505	2,289,114	(808,391)
Student Body Fund	3,540,000	3,215,000	(325,000)
Debt Service Fund	20,688,896	20,591,474	(97,422)
Capital Projects Fund	1,180,054	2,305,000	1,124,946
Internal Service Funds	27,197,321	27,256,398	59,077
Trust & Agency Funds (VER)	933,000	846,000	(87,000)
TOTAL	\$ 136,338,733	\$ 126,801,104	(\$ 9,537,629)

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State Street, Springfield, MA 01103

Certified Staffing:

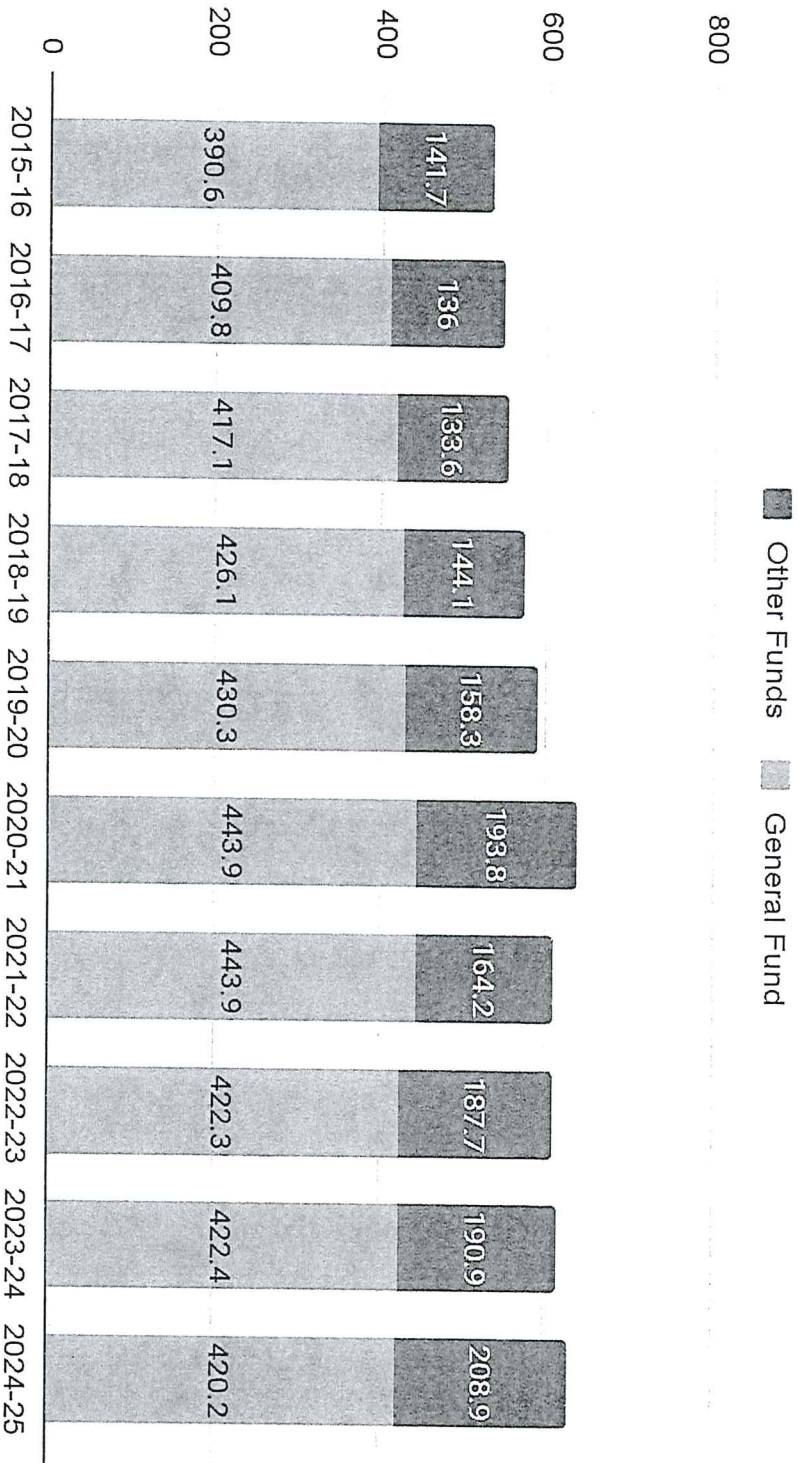


OUR MISSION TO SUPPORT EVERY STUDENT EVERY DAY

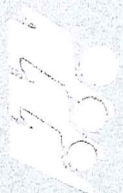


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1000 State Street, Springfield, MA 01103

Classified Staffing:

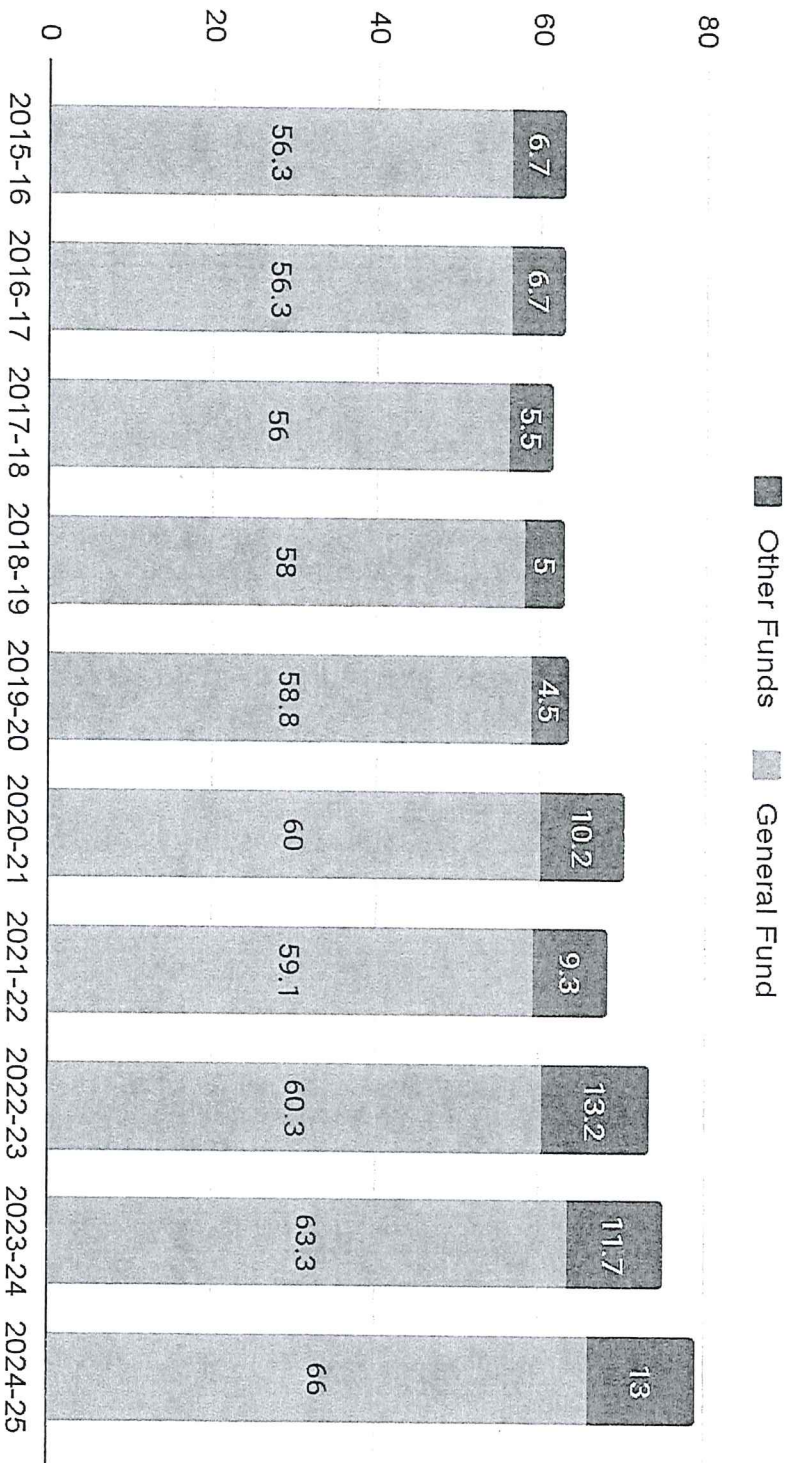


CONTRIBUTION TO SUPPORT EVERY STUDENT EVERY DAY



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Investing in the Future

Administrative Staffing:

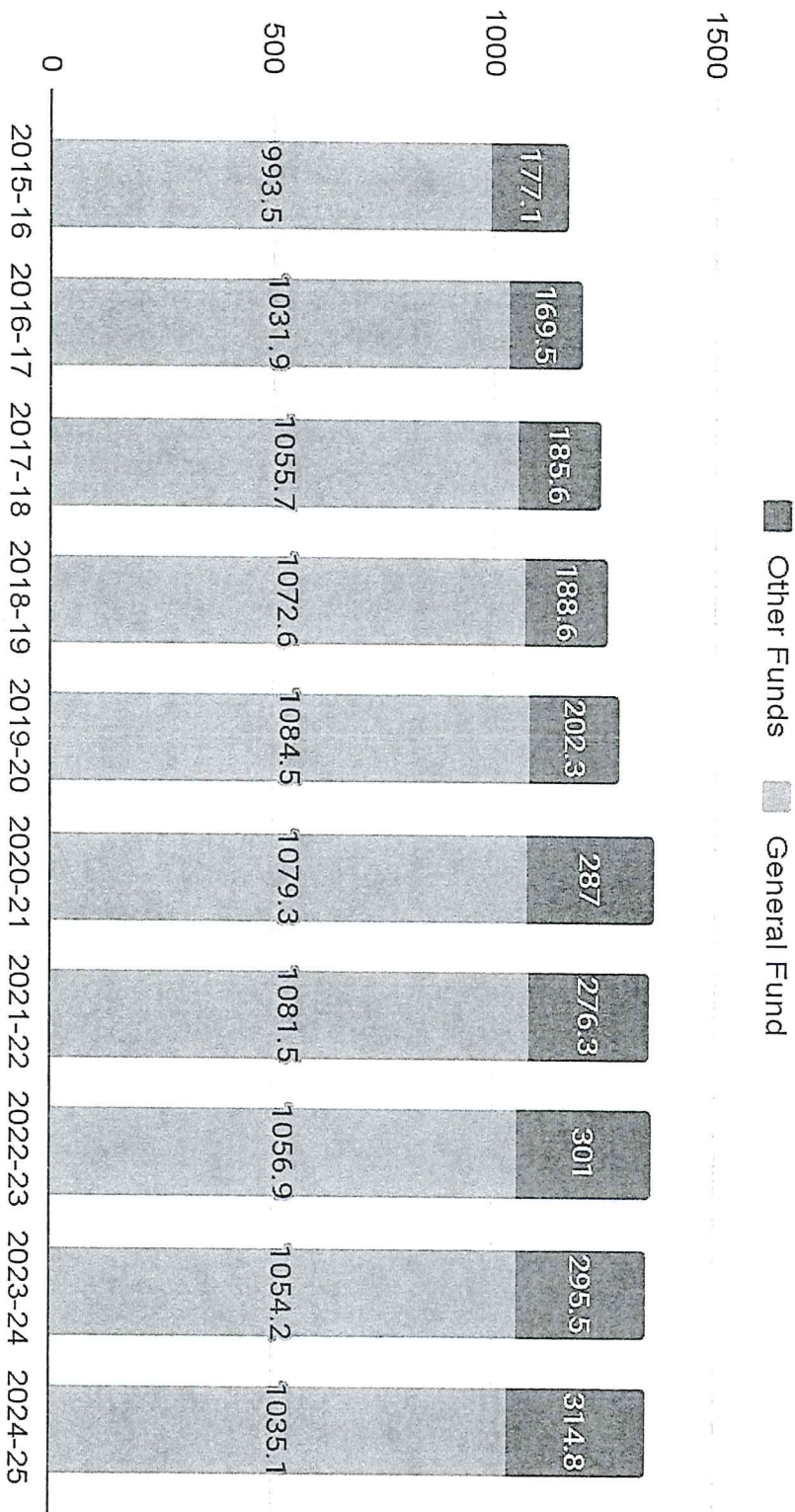


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Every Student. Every Day.

Total Staffing:



OUR MISSION TO SUPPORT EVERY STUDENT EVERY DAY

Next Steps:

- Approve 2024-25 proposed budget (spending limit) as presented.
- Second Budget Committee meeting 5/09/2024.
- Subsequent meetings of Budget Committee as needed.
- Legal requirement to adopt 2024-25 budget by June 30, 2024 and certify tax levy by July 15, 2024.



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Questions?

our mission: to support every student every day