

# Springfield Public Schools

Budget Committee Work Session

February 13, 2025

# 2024/2025 Projected -vs- Actual Enrollment

|                       | 2024/25 Projected | 09/30/2024 Enrollment | Difference |
|-----------------------|-------------------|-----------------------|------------|
| K-5                   | 3,914             | 3,963                 | 49         |
| 6-8                   | 2,012             | 1,999                 | (13)       |
| 9-12                  | 2,913             | 2,797                 | (116)      |
| Charter School        | 234               | 257                   | 23         |
| SPS Online (K-12)     | 137               | 110                   | (27)       |
| Alt. Ed - In District | 96                | 138                   | 42         |
| Alt. Education        | 62                | 75                    | 13         |
| TOTAL                 | 9,368             | 9,339                 | (29)       |

# 2023/24 -vs- 2024/25 Enrollment

|                       | 9/30/2023 Enrollment | 09/30/2024 Enrollment | Difference |
|-----------------------|----------------------|-----------------------|------------|
| K-5                   | 4,096                | 3,963                 | (133)      |
| 6-8                   | 1,998                | 1,999                 | 1          |
| 9-12                  | 2,914                | 2,797                 | (117)      |
| Charter School        | 242                  | 257                   | 15         |
| SPS Online (K-12)     | 137                  | 110                   | (27)       |
| Alt. Ed - In District | 13                   | 138                   | 125        |
| Alt. Education        | 148                  | 75                    | (73)       |
| TOTAL                 | 9,548                | 9,339                 | (209)      |

# 2024/25 Enrollment -vs- Functional Capacity

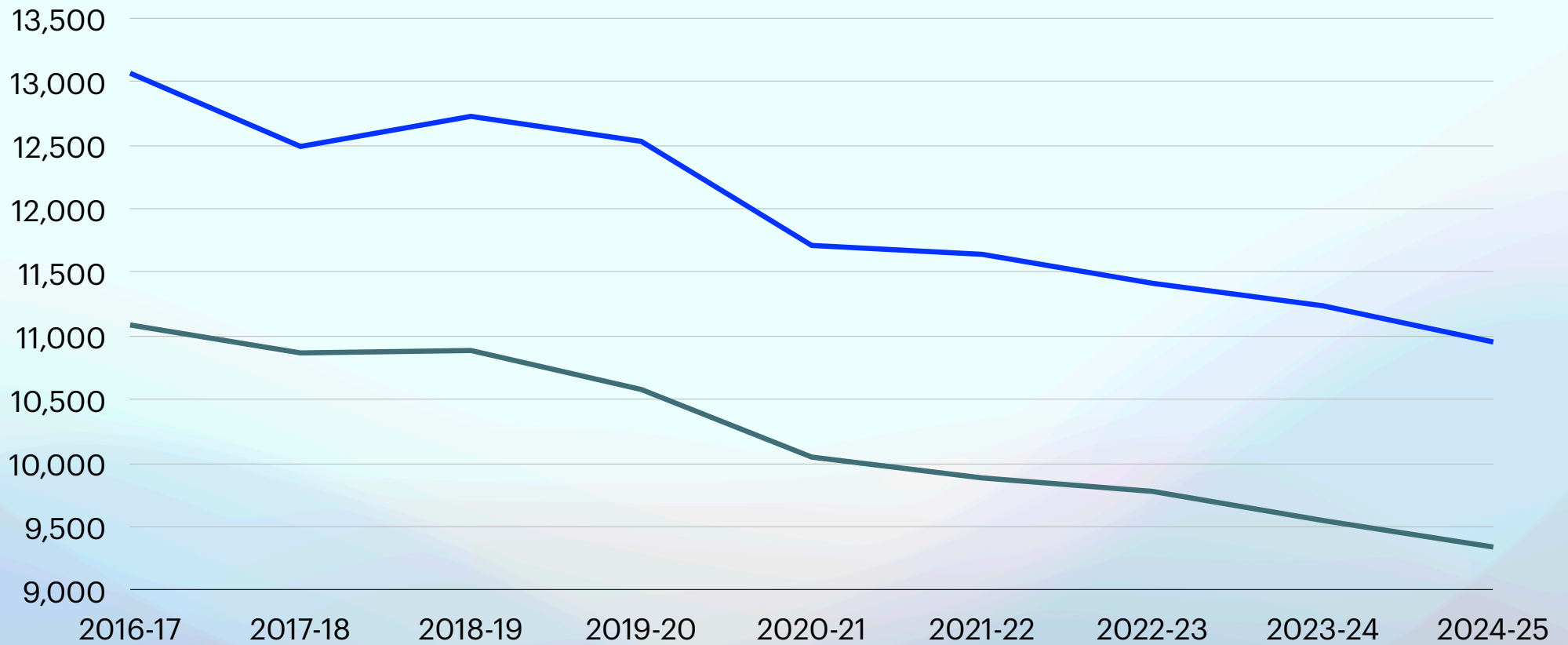
\* As of September 30, 2024

|                            | 09/30/2024 Enrollment | Functional Capacity | Difference   | Percent of Capacity |
|----------------------------|-----------------------|---------------------|--------------|---------------------|
| Centennial                 | 345                   | 500                 | 155          | 69%                 |
| Douglas Garden             | 293                   | 400                 | 107          | 73.2%               |
| Guy Lee                    | 345                   | 475                 | 130          | 72.6%               |
| Maple                      | 271                   | 500                 | 229          | 54.2%               |
| Mt. Vernon                 | 354                   | 500                 | 146          | 70.8%               |
| Page                       | 292                   | 400                 | 108          | 73%                 |
| Ridgeview                  | 371                   | 475                 | 104          | 78.1%               |
| Riverbend                  | 426                   | 500                 | 74           | 85.2%               |
| TES                        | 357                   | 500                 | 143          | 71.4%               |
| TRDR                       | 376                   | 480                 | 104          | 78.3%               |
| Walterville                | 172                   | 250                 | 78           | 68.8%               |
| Yolanda                    | 361                   | 375                 | 14           | 96.3%               |
| <b>TOTAL ELEMENTARY</b>    | <b>4,096</b>          | <b>5,355</b>        | <b>1,392</b> |                     |
| ASMS                       | 470                   | 750                 | 280          | 62.7%               |
| BMS                        | 420                   | 546                 | 126          | 76.9%               |
| HMS                        | 585                   | 800                 | 215          | 73.1%               |
| TMS                        | 524                   | 498                 | (26)         | 105.2%              |
| <b>TOTAL MIDDLE SCHOOL</b> | <b>1,998</b>          | <b>2,594</b>        | <b>595</b>   |                     |
| A3                         | 232                   | 633                 | 401          | 36.7%               |
| Gateways                   | 101                   | 150                 | 49           | 67.3%               |
| SHS                        | 1,238                 | 1,500               | 262          | 82.5%               |
| THS                        | 1,226                 | 1,550               | 324          | 79.1%               |
| <b>TOTAL HIGH SCHOOL</b>   | <b>2,914</b>          | <b>3,833</b>        | <b>1,036</b> |                     |
| <b>TOTAL DISTRICT</b>      | <b>9,008</b>          | <b>11,782</b>       | <b>3,023</b> | <b>76.5%</b>        |

# Enrollment & ADMw

— Enrollment

— ADMw



# State School Fund Update (Current Year)

= 71.7% of General Fund Revenue (excluding EFB)

|           | 24/25 Extended ADMw      |                          | State School Fund                         |
|-----------|--------------------------|--------------------------|---|
| 3/4/2024  | 10,472.52<br>(2024-2025) | 11,177.42<br>(2023-2024) | \$88,279,192                              |
| 3/25/2024 | 10,824.45<br>(2024-2025) | 11,233.88<br>(2023-2024) | \$88,974,235<br><b>(Adopted Budget)</b>   |
| 6/5/2024  | 10,782.80<br>(2024-2025) | 11,236.30<br>(2023-2024) | \$88,813,581                              |
| 6/20/2024 | 10,782.80<br>(2024-2025) | 11,193.90<br>(2023-2024) | \$88,491,227                              |
| 2/21/2025 | 10,953.13<br>(2024-2025) | 11,237.88<br>(2023-2024) | \$88,671,015<br><b>(Current Estimate)</b> |

# 2024-2025 Budget Summary

- **Increases: \$6,899,204**

- \$3,573,464 staffing changes and collective bargaining agreements
- \$ 953,331 Lane ESD life skills budget
- \$ 520,000 charter school flow-thru payment
- \$ 400,000 transfer to co-curricular
- \$ 461,446 debt payment for turf field project
- \$ 450,000 contingency funds from 23-24 supplemental budget
- \$ 343,992 property/casualty insurance
- \$ 179,226 software agreements
- \$ 17,745 utilities

# 2024-2025 Budget Summary

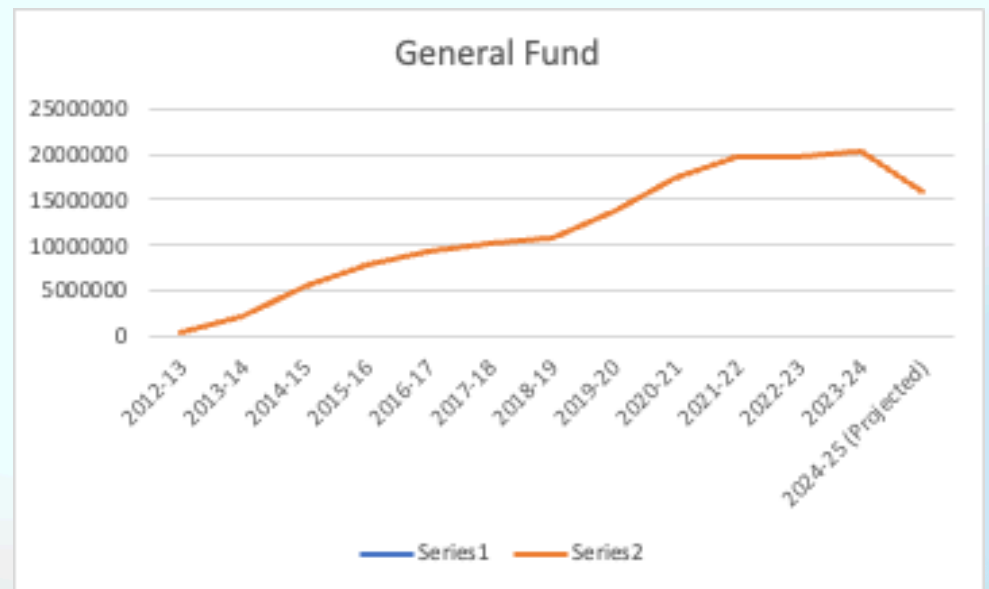
- **Decreases: \$2,636,615**

- \$800,000 additional insurance assessment
- \$461,000 capital projects budget for turf field project
- \$366,910 capital equipment purchases
- \$324,296 Unappropriated ending fund balance
- \$209,074 Support functions
- \$200,000 Instructional Materials fund transfer
- \$200,000 Technology fund transfer
- \$ 36,205 Print services assessment
- \$ 36,000 Community services



# General Fund - Ending Fund Balance

| Fiscal Year         | Ending Fund Balance |
|---------------------|---------------------|
| 2012-13             | \$461,796           |
| 2013-14             | \$2,203,784         |
| 2014-15             | \$5,624,194         |
| 2015-16             | \$7,997,166         |
| 2016-17             | \$9,381,819         |
| 2017-18             | \$10,235,349        |
| 2018-19             | \$10,703,354        |
| 2019-20             | \$13,705,101        |
| 2020-21             | \$17,331,150        |
| 2021-22             | \$19,648,105        |
| 2022-23             | \$19,759,871        |
| 2023-24             | \$20,260,981        |
| 2024-25 (Projected) | \$15,951,168        |



# Use of Reserves

- Reserves = one time revenue source.
- Use of reserves can create a deficit the following year.
- Recommended minimum reserves 5% - 15% (Government Finance Officers Association).
- District Policy: “At least 4 percent of total adopted revenues”.
- One time revenue source for one time expenditure.

# Technology Fund Update

# Instructional Materials Update

# Next meeting: March 13th

- Legislative Presentation (Rep. Lively/Sen. Prozanski)
- 2025-2026 Enrollment Projections
- 2025-2026 Revenue Projections
- 2025-2026 Budget Parameters
- Fleet Replacement Fund Overview
- Committee Discussion & Input

Committee Discussion,  
Questions, Etc.

# Technology Services

2025 Budget Committee Presentation



# Student Devices Deployment

## Student Device Distribution (Year 5 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

## 8900 Devices Checked Out To Students

- 7600 Chromebooks
- 1300 iPads

536 student lab devices at the secondary level

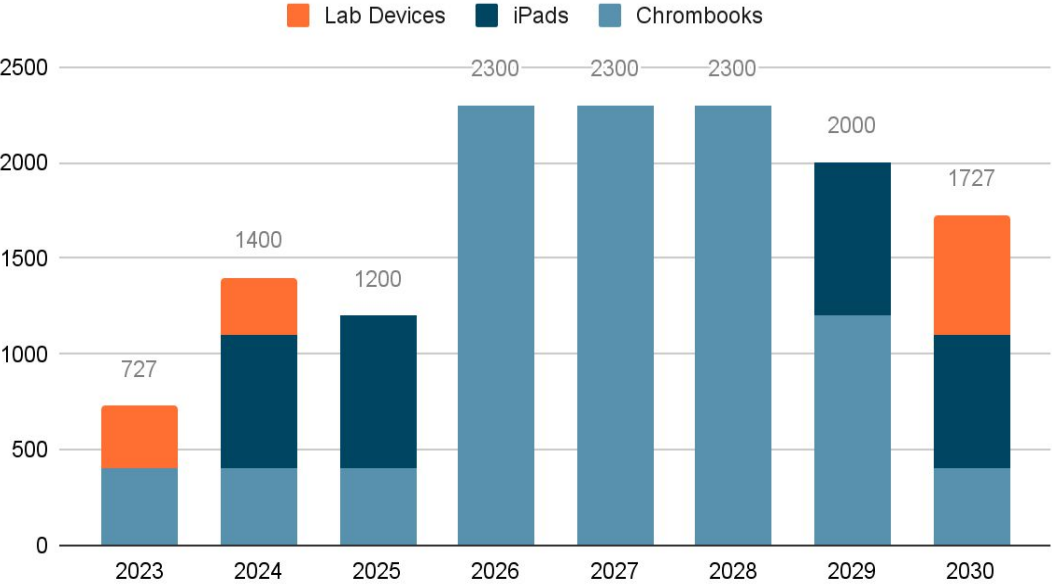
## Student Device Maintenance Costs

- 10% required repairs (screen replacement, cases, keyboards, headphone jacks, etc.)
- 5% destroyed/lost/missing devices (up 1%)
- 3% missing chargers (down 2%)



# Student Device End of Life by Year

Estimated Student Device Replenishment Purchases



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



# Staff Devices Overview

## Staff Device Deployment

- ❖ 700 - Certified staff laptops & desktops
  - Replacing 150 teacher devices replenished this year
- ❖ 500 - Classified staff laptops and desktops
  - Replacing 65 front office staff machines (in-process)

Network Infrastructure: 318 Bond Purchased Network Switches Wireless

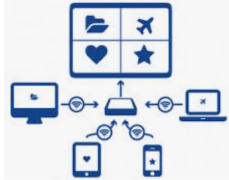
Infrastructure: 856 Bond Purchased Wireless Access Points

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

# 2024-26 Technology Services Projects



Student iPad Refresh



Student Labs/CTE Labs Updates:

- (Auto Shop, Music, Metals, Business, Robotics, Wood Shop, Graphics Labs, Testing, etc...)



Classroom Technology Updates

- Projection Upgrades, Classroom Charging Stations



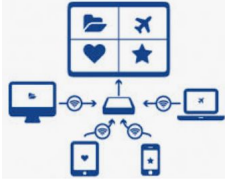
Network Security Updates

# Future Technology Services Projects



## Classroom Wireless Updates

- Federal E-Rate Project to pay 80% of upgrade



## Phone System Modernization



## Projection System Updates (Pre-bond Systems)



# Technology Fund


|   |             |
|---|-------------|
| Starting Year Balance:                  | \$5,546,940 |
| Budgeted ESSR Funds:                    | \$0         |
| Est. Student Hardware Expenses:         | (\$525,000) |
| Est. Staff Hardware Expenses:           | (\$250,000) |
| Est. Infrastructure/Projection Upgrades | (\$500,000) |
| Est. Remaining Tech Funds:              | \$4,221,940 |

A large refresh of student devices is expecting on happening in 2026-27. Under our current funding levels we should be able to continue technology device replacements through the 2028-29 school year.

# Questions?

# Instructional Materials Overview

SPS Budget Work Session  
February 13, 2025

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# Introduction

Purpose of High Quality Instructional Materials

State Process

District Process

State Adoption Schedule, SPS Schedule

# Investing in High Quality Instructional Materials

- ❑ Alignment with Standards
- ❑ Equity and Consistency
- ❑ Engagement and Relevance
- ❑ Scaffolded and Differentiated Learning
- ❑ Teacher Support
- ❑ Data-Informed Instruction
- ❑ Critical Thinking and Problem Solving

# State Process

- ❑ Review of State Academic Standards
- ❑ Submission by Publishers
- ❑ Evaluation by Expert Panels
- ❑ Compilation of Approved Materials
- ❑ Instructional Materials Adoption Cycle

# District Process

- ❑ Formation of Review Teams
- ❑ Evaluation of Materials
- ❑ Roles and Responsibilities
- ❑ Stakeholder Engagement

# Current SPS Focus

2024-25

- K-12 Health
- High School Science

2025-26

- Social Sciences

## State Adoption Schedule

The state adoption schedule through the year 2028 is included below for your reference.

| Oregon State Review Cycle                             | For use in classrooms by fall: |
|---|--------------------------------|
| 2023: Science   | 2024                           |
| 2024: Health  | 2025                           |
| 2025: Social Sciences                                 | 2026                           |
| 2026: World Language, the Arts,<br>Physical Education | 2027                           |
| 2027: English Language Arts                           | 2028                           |