



**SPRINGFIELD**  
PUBLIC SCHOOLS  
Every Student, Every Day

# Springfield Public Schools

Budget Committee  
May 8, 2025



# Election of Officers

- Committee Chair
- Committee Vice-Chair



# 2025-2026 Budget Message

**Todd Hamilton, Superintendent**

## 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 and community.



## **Goals:**

Goal 1: Student Success – We will promote growth and success for every student.

Goal 2: Family Support – We will support families so that every student is prepared to learn.

Goal 3: Personalized Learning – We will provide personalized learning opportunities for every student.

Goal 4: Safe and Inspiring Facilities – We will create safe and future-ready facilities that inspire learning.

Goal 5: Education Advocacy – We will advocate for funding and policies that support education.

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 Committee work sessions: 01/09/2025, 02/27/2025, 03/13/2025
- Proposed budget distributed to committee members 1 week prior.
- Proposed budget posted on website 1 week prior (community availability).

Superintendent's Budget Message: Page 6 - 9

District & Budget Overview Information: Pages 10 - 22

Economic & Enrollment Information: Pages 23 - 37

Department Summaries: Pages 39 - 58

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Staffing Summaries: Pages 142 - 145

## Budget Committee - **Approve** the following:

- Total budget appropriation of \$266,188,367 with a permanent tax rate of \$4.6412 per \$1,000 of assessed value.
- A tax of \$6,526,316 for purpose of retirement of bonded debt.

## School Board - **Adopt** the following:

- Total budget appropriation, by fund.
- Major function appropriation, by fund.
  - Authority to adjust by 10% (by fund)
- Permanent tax rate.
- Total tax for purpose of retirement of bonded debt.

# Beginning Budget Assumptions:

- 2025-2027 biennial funding at \$11.36 billion (co-chair's budget).
- **2025-26 = 49% of biennial funding,**  
2026-27 = 51% of biennial funding.
- Continued decline in student enrollment, State School Fund based on higher of two (2) years (prior or current).
- Step advancement and Longevity stipend for all employees eligible, per collective bargaining agreements.
- 2024-25 staffing “roll-over”, adjusted for enrollment and ADMw reduction.
- **0% Cost of Living Adjustment - all employees**
- **7.5% increase in PERS rate**
- **20% increase in property/casualty/auto insurance premiums.**
- **5% increase in fuel & utility costs.**
- \$1 million contingency funds.
- \$800,000 transfer from General Fund to Instructional Materials Fund.
- \$800,000 transfer from General Fund to Technology Fund.
- 5.0% Unappropriated Ending Fund balance allocation.

# Unknown Budget Assumptions:

- Final 2025-2027 State biennial budget and State School Fund allocation. (?)
- Outcome of House Bill 2953 - eliminates special education funding cap. (+)
- Outcome of House Bill 2448 - increases high cost disability grants. (+)
- Impacts of Federal legislation relating to education funding. (-)
- Outcomes and financial impacts of collective bargaining processes. (-)

# 2024-2025 General Fund Projections (3/03/2025):

Revenue Source	Amount	Expenditure Allocation	Amount
Property Taxes:	\$ 34,085,653	Salaries	\$ 73,107,375
Other Local Revenue	1,300,000	Payroll Costs	47,335,614
County School Fund	190,000	Services	11,955,980
ESD Flow-Through	0	Supplies & Materials	4,064,299
Common School Fund	1,400,000	Capital Outlay	1,138,590
State School Fund	91,769,367	Other Uses	1,847,066
Federal Forest Fees	0	Transfers	4,690,842
Beginning Fund Balance	17,001,494	Reserves	9,075,224
<b>TOTAL REVENUE</b>	<b>\$ 145,746,514</b>	<b>TOTAL EXPENDITURES</b>	<b>\$ 153,214,991</b>
		<b>Total Projected Deficit (3/03)</b>	<b>(\$ 7,468,477)</b>

# Summary of G.F. Expenditure Adjustments:

## Increases: \$10,833,415

- Experience steps, longevity and staffing adjustments (net): \$5,516,368
  - 0% Cost of Living Adjustments
  - PERS rate increase
- Move Co-Curricular budget to General Fund: \$1,982,522
- Lane ESD CTP program and supplies: \$1,820,000
- Recognition of IT software agreements (GASB 96 requirement): \$750,000
- Property/Casualty insurance and utilities: \$429,814
- Restore \$1 million contingency fund: \$200,000
- HVAC Supplies due to 700+ new units: \$120,000
- Charter School pass-thru: \$10,000
- Other miscellaneous: \$4,711



# Summary of G.F. Expenditure Adjustments:

## Decreases: (\$2,657,999)

- Transfer to Co-Curricular Fund: (\$2,200,000)
- Unappropriated Ending Fund Balance: (\$329,131)
- Transfer to Voluntary Early Retirement Fund: (\$100,000)
- Department budgets: (\$18,249)
- Supplies due to enrollment decline: (\$8,091)
- Transfer to Debt Service Fund: (\$2,528)

# 2025-2026 General Fund Revenue:

Source	2024-2025 Adopted	2025-2026 Proposed	Difference
Property Taxes:	\$ 32,810,783	\$ 34,110,653	\$ 1,299,870
Other Local Revenue	850,000	2,346,500	1,496,500
County School Fund	190,000	190,000	0
ESD Flow-Through	0	0	0
Common School Fund	1,237,062	1,400,000	162,938
State School Fund	88,974,235	92,227,519	3,253,284
Federal Forest Fees	0	0	0
<b>SUBTOTAL</b>	<b>\$ 124,062,080</b>	<b>\$ 130,274,672</b>	<b>\$ 6,212,592</b>
Beginning Fund Balance	19,038,670	21,001,494	1,962,824
<b>TOTAL</b>	<b>\$ 143,100,750</b>	<b>\$ 151,276,166</b>	<b>\$ 8,175,416</b>



# 2025-2026 General Fund Expenditures:

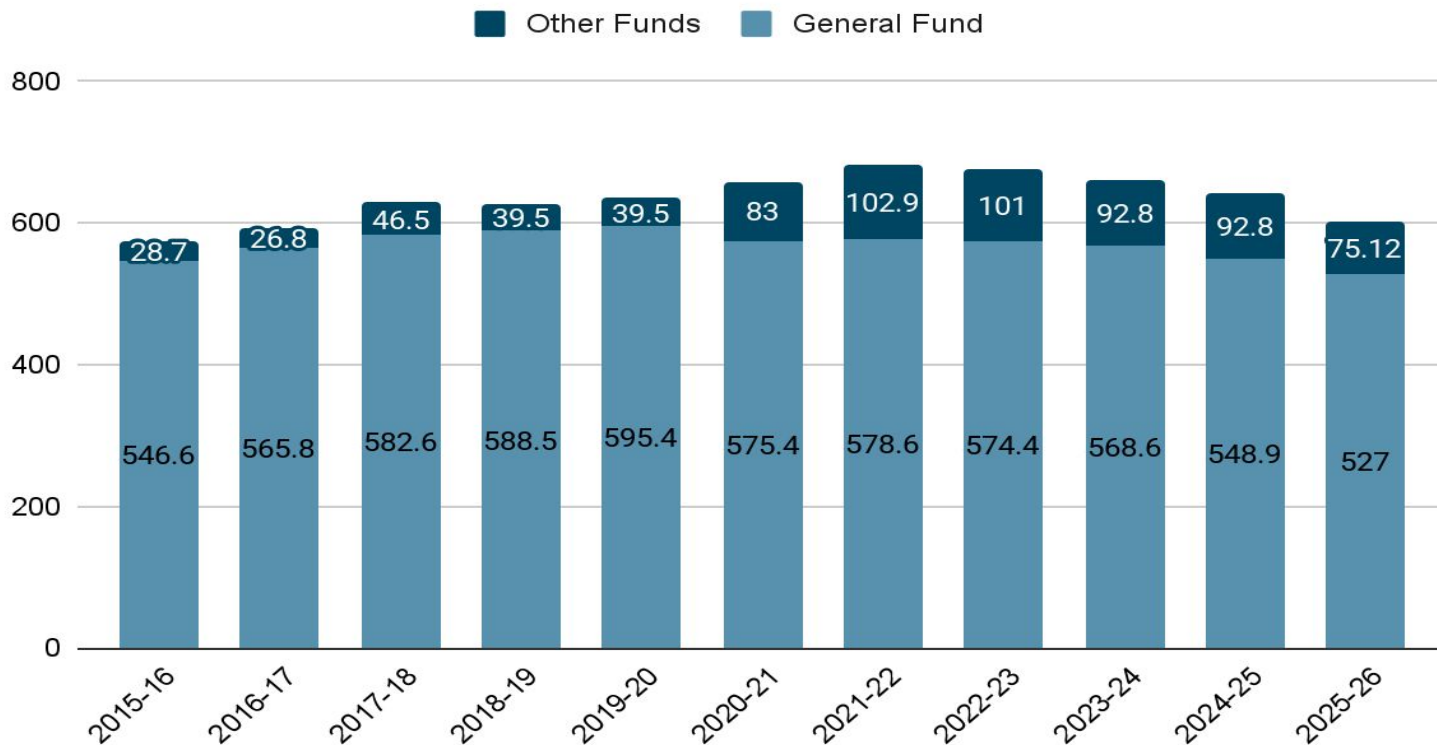
Object Code	Description	2024-2025 Adopted	2025-2026 Proposed	Difference
100	Salaries	\$ 72,574,717	\$72,736,587	\$ 161,870
200	Payroll Costs	39,292,023	46,202,043	6,910,020
300	Purchased Services	11,386,648	13,470,714	2,084,066
400	Supplies/Materials	4,064,299	4,123,317	59,018
500	Capital Outlay	1,138,590	1,912,090	773,500
600	Other Objects	1,539,222	2,057,823	518,601
700	Transfers	4,690,842	2,488,314	(2,202,528)
800	Other Uses	8,414,409	8,285,278	(129,131)
TOTAL		\$ 143,100,750	\$ 151,276,166	\$ 8,175,416

# 2025-2026 Other Funds Summary:

Other Funds	2024-2025 Proposed	2025-2026 Proposed	Difference
Special Revenue - Grants	\$ 49,757,912	\$ 39,719,747	(\$ 10,038,165)
Special Revenue - Other	14,411,827	15,015,267	603,440
Nutrition Services Fund	6,128,379	7,111,640	983,261
Co-Curricular Fund	2,289,114	230,000	(2,059,114)
Student Body Fund	3,215,000	2,885,000	(330,000)
Debt Service Fund	20,591,474	21,448,156	856,682
Capital Projects Fund	2,305,000	383,376	(1,921,624)
Internal Service Funds	27,256,398	27,486,015	229,617
Trust & Agency Funds (VER)	846,000	633,000	(213,000)
<b>TOTAL</b>	<b>\$ 126,801,104</b>	<b>\$ 114,912,201</b>	<b>(\$ 11,888,903)</b>

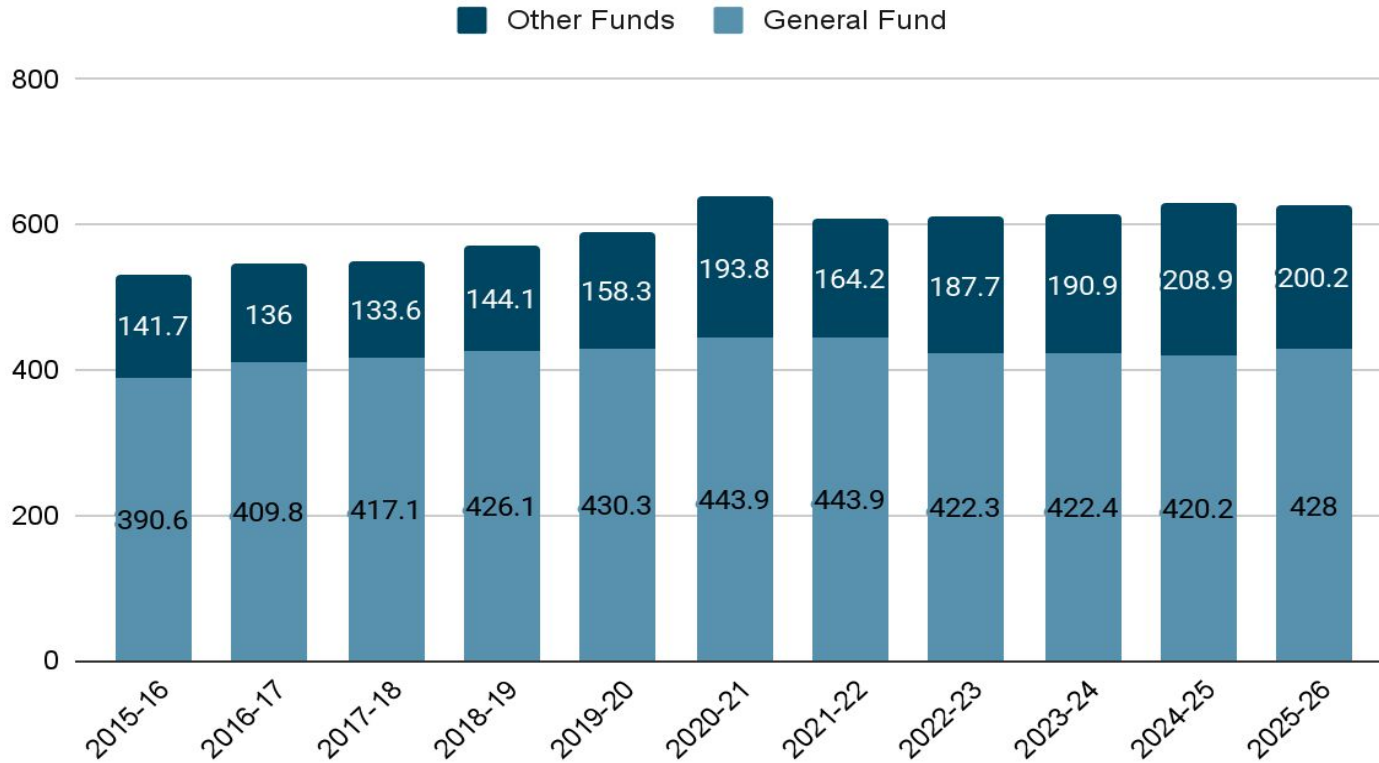


# Certified Staffing:



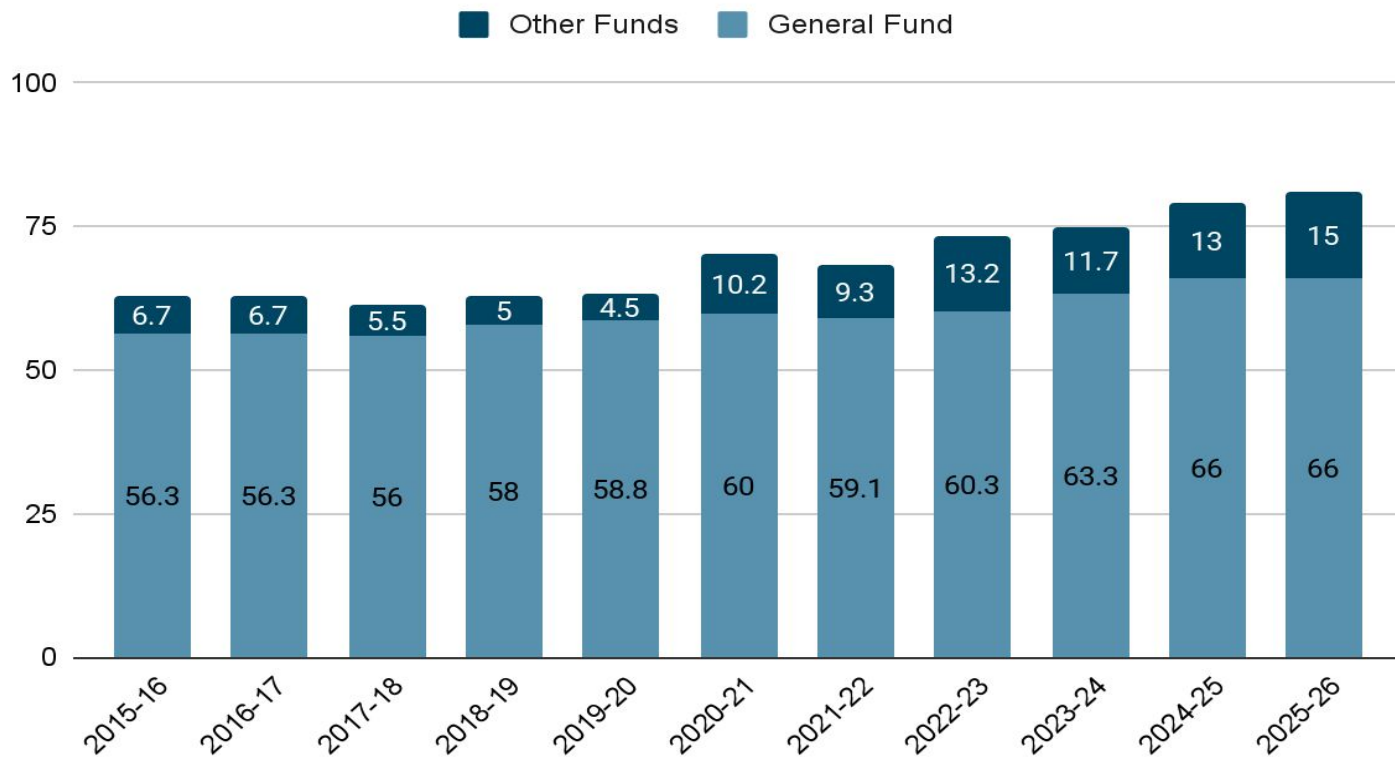


# Classified Staffing:



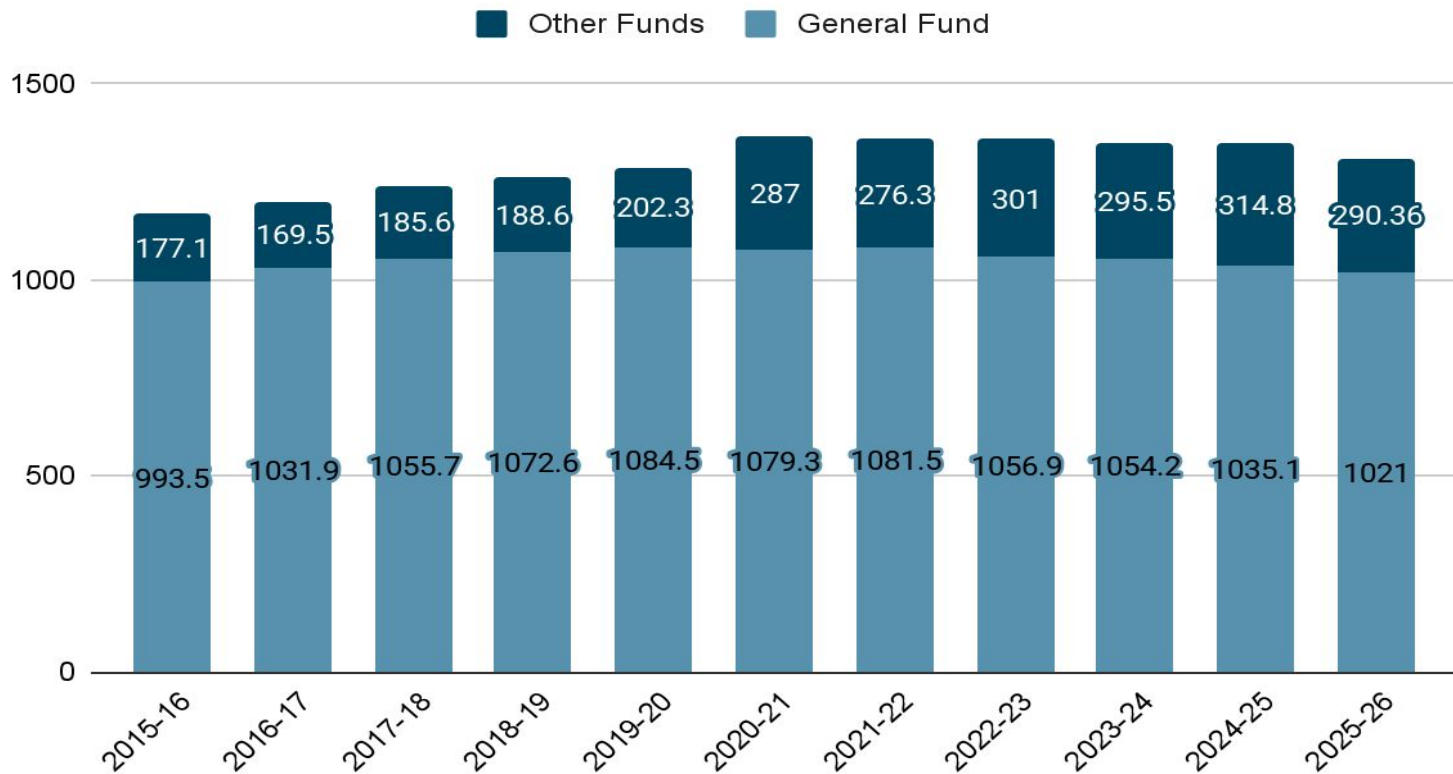


# Administrative Staffing:





# Total Staffing:



- Approve 2025-26 proposed budget as presented.
- Second Budget Committee meeting May 15, 2025, if needed.
- Subsequent meetings of Budget Committee, as needed.
- Legal requirement to adopt 2025-2026 budget by June 30, 2025 and certify tax levy by July 15, 2025.



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# Questions?

