

Springfield Public Schools

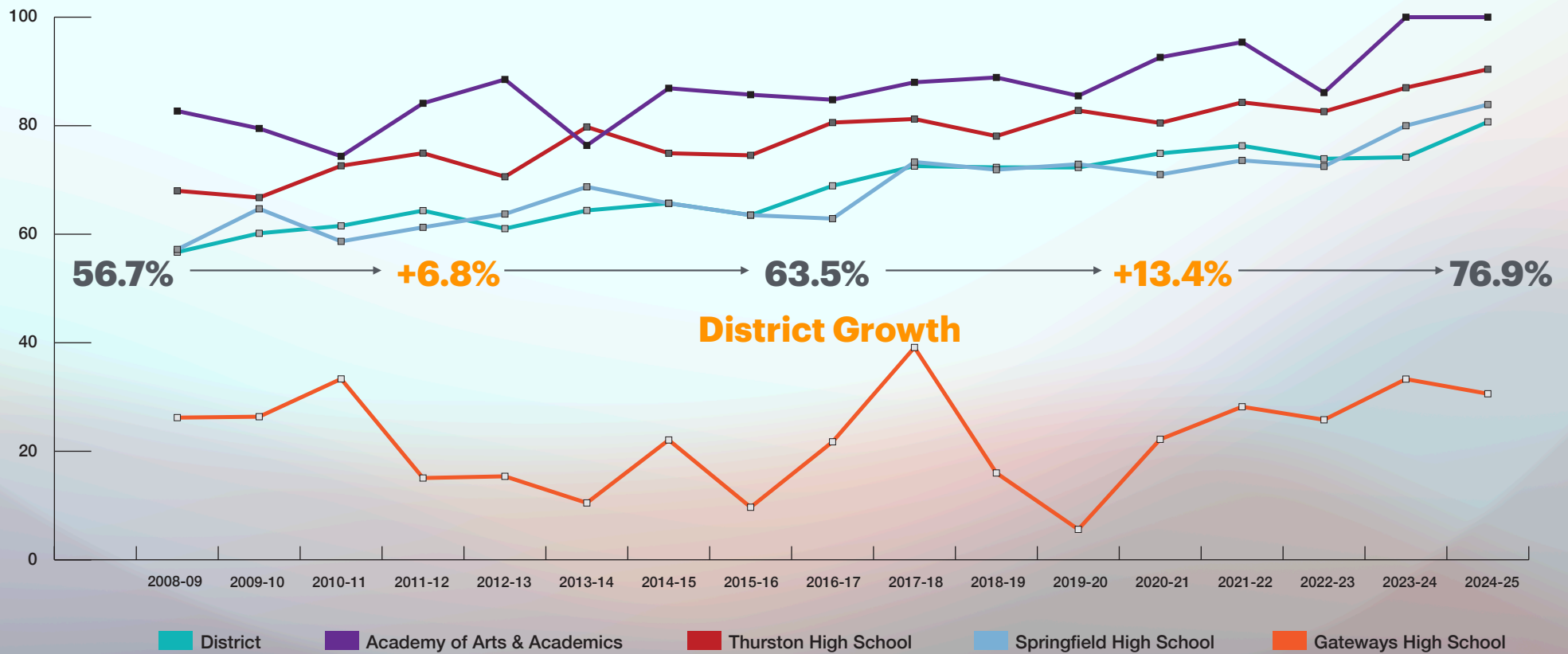
Budget Committee Work Session

February 12, 2026

Springfield Public Schools

Four Year Graduation Rates

(17 Years of Data)



Enrollment Forecasting Approach

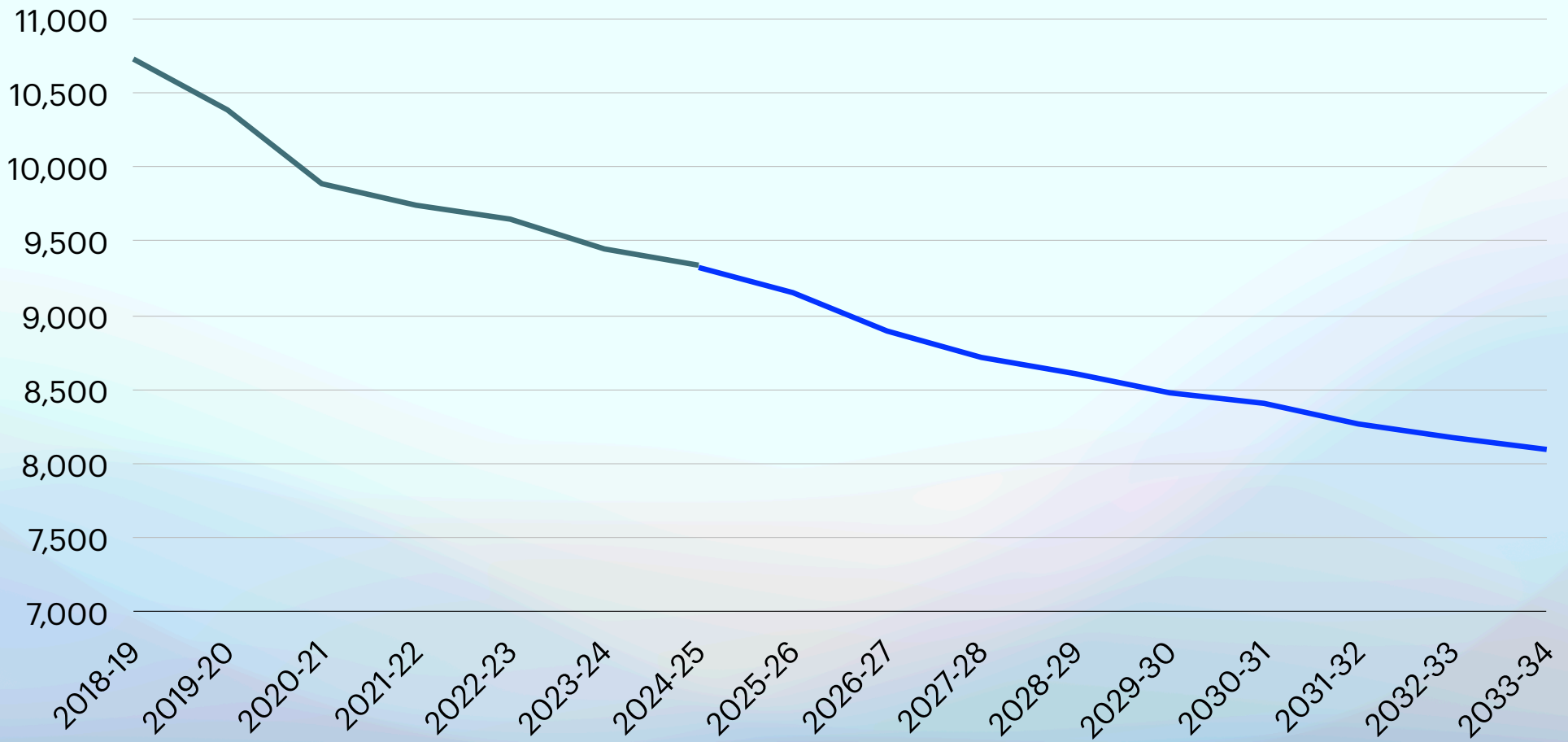
- Springfield Public Schools: Short-term projections
 - Lane Council of Governments (LCOG)
 - City of Springfield
 - Lane County
- Flo Analytics: Long-term projections
 - U.S. Census Bureau
 - Oregon Health Authority
 - Portland State University, Population Research Center
 - Springfield Public Schools, enrollment data
 - City of Springfield
 - Lane Council of Governments (LCOG)

Enrollment Forecast

Source: SPS & Flo Analytics

— Enrollment

— Projection



2025-2026 Budget Summary

- **Increases: \$10,833,415**

- \$5,516,368: staffing changes and collective bargaining agreements
 - 0% Cost of Living
 - PERS rate increase
- \$1,982,522: move co-curricular budget to General Fund
- \$1,820,000: Lane ESD CTP program & supplies
- \$750,000: recognition of IT software agreements (GASB 96 requirement)
- \$429,814: property/casualty insurance & utilities
- \$200,000: restore \$1 million contingency fund
- \$120,000: HVAC supplies due to 700+ new unit installations
- \$10,000: charter school pass-thru
- \$4,711: other miscellaneous

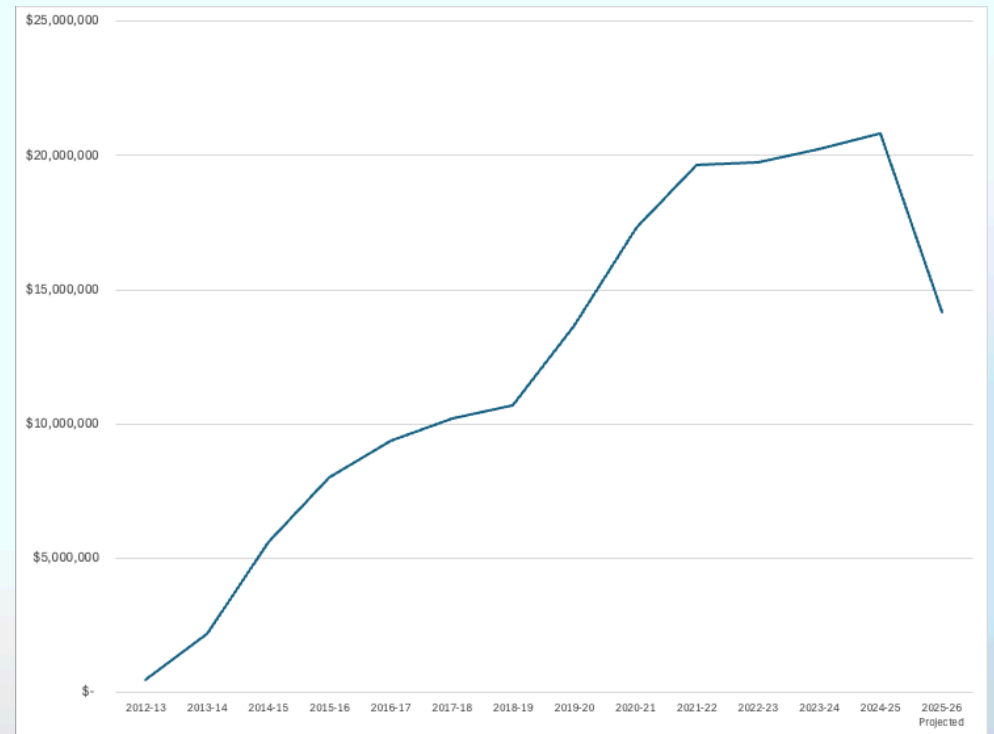
2025-2026 Budget Summary

- **Decreases: (\$2,657,999)**

- (\$2,200,000): transfer to co-curricular fund
- (\$329,131): unappropriated ending fund balance
- (\$100,000): transfer to voluntary early retirement fund
- (\$18,249): admin office department budgets
- (\$8,091): supplies due to enrollment decline
- (\$2,528): transfer to debt service fund

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	\$20,850,181
2025-26 (Projected)	\$14,158,451



Use of Reserves:

- Reserves = one time revenue source.
- Use of reserves creates deficits 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.

2026-2027 Budget Forecast

	Adopted 2025-2026	Projected 2026-2027	Difference
Revenue:			
Property Taxes	\$34,110,653	\$35,389,602	\$1,278,949
State School Fund	92,227,519	91,745,226 (projected)	(482,293)
County School Fund	250,000	190,000	(60,000)
Common School Fund	1,400,000	1,350,000	(50,000)
Miscellaneous/Other	2,286,500	1,750,000	(536,500)
Federal Forest Fees	0	500,000	500,000
Beginning Fund Balance	21,001,494	14,158,451	(6,843,043)
Total Revenue	\$151,276,166	\$145,083,279	(\$6,192,887)
Expenditures:			
Salaries	\$72,736,587	\$76,236,813	\$3,500,226
Payroll Costs/Benefits	46,202,043	46,634,053	432,010
Services	13,470,714	13,470,714	0
Supplies	4,123,317	4,123,317	0
Capital Outlay	1,912,090	1,912,090	0
Other	2,057,823	2,263,605	205,782
Transfers	2,488,314	2,488,314	0
Reserves	8,285,278	8,356,445	71,167
Total Expenditures:	\$151,276,166	\$155,483,352	\$4,207,286
PROJECTED DEFICIT			(\$10,400,173)

2026-2027 Budget Challenges: \$10,400,173

- Spend down of reserves in 2025-26. (One time revenue source)
- Continued enrollment decline. (Projected long term)
 - Reduction of State School Fund (Based on reduced ADMw)
- Annual increases of collective bargaining agreements.
 - Step advancement, COLA, insurance contributions
- Ongoing impacts of increased goods & services
- Necessary capital improvement expenditures (structural requirements).

Structural Required Improvements

- Insurance coverage changes beginning July 1, 2025.
- Impacts any building, more than fifty (50) years old, with engineered wood trusses (bowstring, glue lams, etc.).
- Engineered wood trusses are currently excluded from insurance coverage.
- Coverage added back if:
 - Cause of loss is due to a named peril (in policy), and
 - No evidence of pre-existing structural damage, or
 - Trusses have been repaired or deemed structurally sound by a licensed structural engineer.

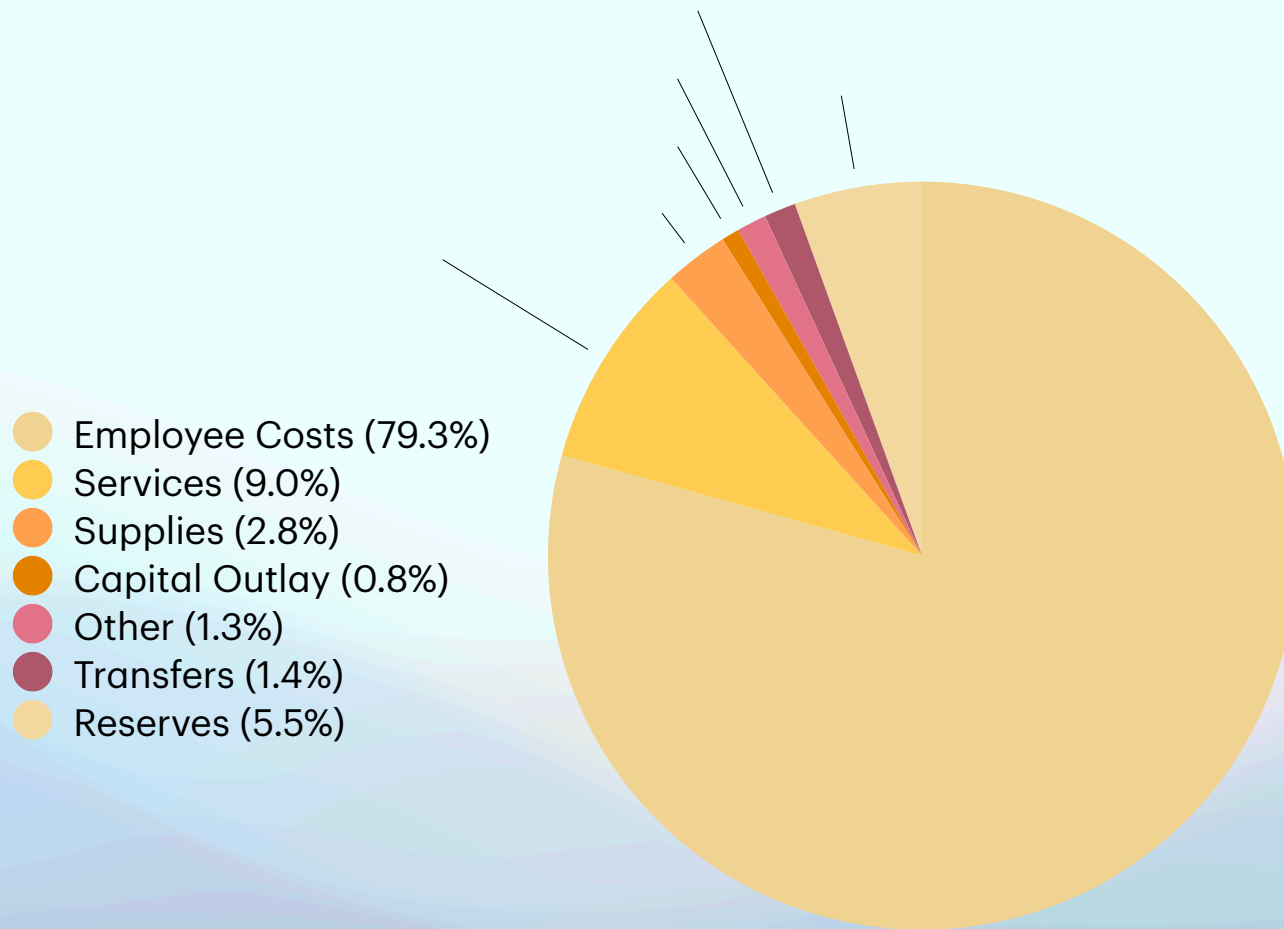
Structural Required Improvements

- School Board notified early summer
- Structural Engineering Services RFP issued
- Structural Engineering Services approved by School Board
- Structural Engineering Services completed inspections, conducting evaluations and analysis, calculating load and tension specs, designing repairs, completing drawings.
- Impact on twelve (12) sites
- No immediate danger to students or staff
- Next steps: Issue RFP for construction services to conduct repairs.
- Anticipated to impact current fiscal year and 2026-27 fiscal year.

Current Year Budget Strategies: General Fund only

- Spending freeze for non-essential expenditures implemented.
- Out of state travel freeze implemented.
- Hiring freeze implemented.

District expenditures: General Fund



Purchased Services: \$13.47 million

- Professional, technical & instructional services: \$4.68 million
 - School Resource Officers, student nursing services, athletic officials, Lane ESD, student therapy services, special education services (Lookingglass, Jasper Mountain, Riverview Center), translation services, etc.
- Utilities (Electricity, Fuel, Water/Sewer, Garbage): \$2.99 million
- Flow thru payment to Charter School: \$2.78 million
- Tuition to outside providers: \$1.06 million
- Repairs & Maintenance: \$734k
- Postage, copier usage & Printing costs: \$495k
- Travel, including athletics and activities: \$370k
- Telephone: \$273k
- Audit & Legal Services: \$94k

Technology Fund Update

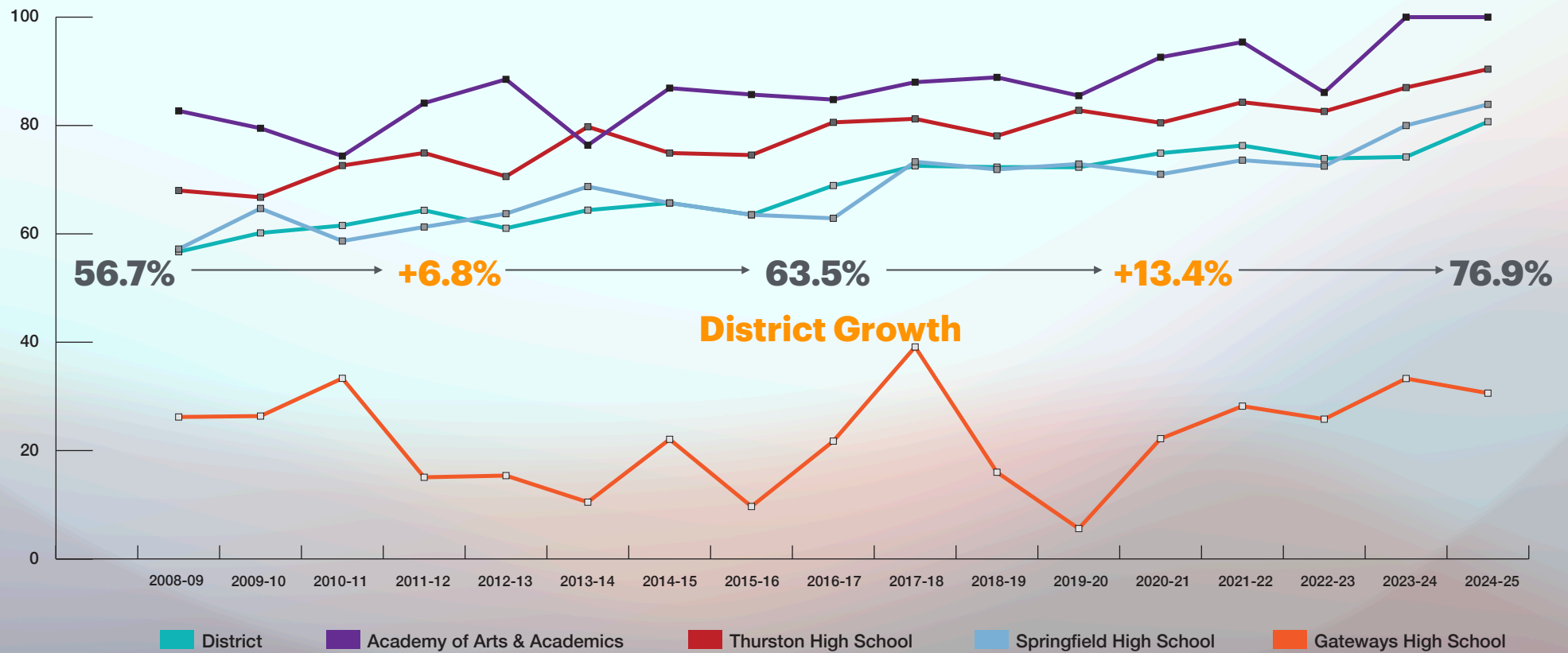
Instructional Materials Update

Committee Discussion,
Questions, Etc.

Springfield Public Schools

Four Year Graduation Rates

(17 Years of Data)



Next meeting: March 12th

- Legislative Presentation (Rep. Lively/Sen. Prozanski)
- 2026-2027 Finalized Enrollment Projections
- 2026-2027 Revenue Projections
- 2026-2027 Budget Parameters
- Committee Discussion & Input

Technology Services

2026 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.

All District Labs (Business, Drafting, Graphics, Auto, Science, etc...) were replaced in the 2023-24 & 2024-25 school years.



SPS Student Device Maintenance

8500 Devices Checked Out To Students

- 7300 Chromebooks
- 1200 iPads

+10% inventory in spare devices

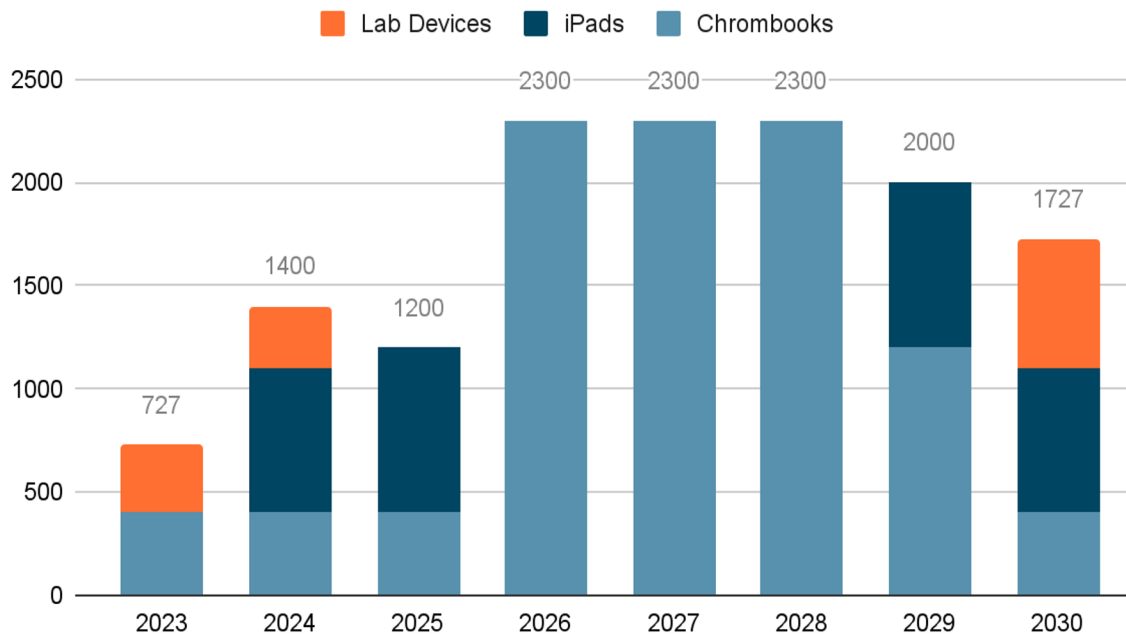
536 student lab devices at the
secondary level

24/25 Student Device Maintenance Costs

- 12% required repairs in (screen replacement, cases, keyboards, headphone jacks, etc.) - up 2%
- 8% destroyed/lost/missing devices (up 2%)
- 10% missing chargers (up 7%)

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

Infrastructure: 856 Wireless Access Points (upgrading 2026)

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

2025-27 Technology Services Projects



Student Chromebook Refresh



Classroom Wireless Updates

- Federal E-Rate Project to pay 80% of upgrade
- Saved \$786,570 on project



Core Networking Upgrade - ERate Eligible at 85% discount

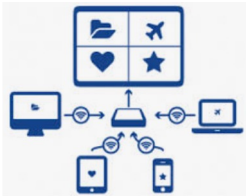
- Equipment is End of Life - Purchased in 2015 with Bond funds

2025-27 Technology Services Projects



Classroom Technology Updates

- Pre-Bond Projection Upgrades (200+ classrooms)



Phone System Modernization



Firewall Upgrades - Erate Eligible



Technology Fund

Starting Year Balance:	\$5,918,675
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Est. Student Hardware Expenses:	(\$925,000)
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Est. Staff Hardware Expenses:	(\$250,000)
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Est. Infrastructure/Projection Upgrades	(\$229,490)
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Est. Remaining Tech Funds:	\$4,514,185
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We are starting our large refresh of student devices this summer of 2026, 2027 and 2028 to flatten the purchasing. 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 12, 2026

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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 *Approved & Implementing*

- K-12 Health
- High School Science

2025-26 *Recommending*

- K-12 Social Sciences
- Elementary Science

2026-27 *Preparing*

- Update materials - The Arts, World Language
- Preparing for ELA 2027-2028

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, Physical Education	2027
2027: English Language Arts	2028