



SPRINGFIELD
PUBLIC SCHOOLS
Every Student, Every Day

Springfield Public Schools

Budget Committee
May 7, 2026



Election of Officers

- Committee Chair
- Committee Vice-Chair



2026-2027 Budget Message

Jodi O'Mara, Acting 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 Input Overview:

- Budget Committee work sessions: 1/08/2026, 2/12/2026, 3/12/2026
- Staff input forums: 3/16/2026, 3/17/2026, 3/18/2026
- Community input forums: 3/30/2026, 3/31/2026, 4/01/2026, 04/02/2026
- 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 - 12

District & Budget Overview Information: Pages 13 - 26

Economic & Enrollment Information: Pages 27 - 35

Department Summaries: Pages 36 - 56

General Fund: Pages 57 - 102

Special Revenue Funds: Pages 103 - 114

Other Funds: Pages 115 - 142

Staffing Summaries: Pages 143 - 146

Committee Options:

- Approve as proposed
- Increase the appropriation (Belief there will be more money)
- Decrease the appropriation (Belief there will be less money)

After Approval:

- Tax rate and appropriations amounts adopted by the School Board, meeting legal requirements

After Adoption:

- Staff monitor spending and make adjustments as conditions change

Budget Committee - **Approve** the following:

- Total budget appropriation of \$262,163,855 with a permanent tax rate of \$4.6412 per \$1,000 of assessed value.
- A tax of \$6,842,105 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.
- 2025-26 staffing "roll-over", adjusted for enrollment and ADMw reduction.
- 4% Cost of Living Adjustment
- 15% increase in property/casualty/auto insurance premiums.
- 0% increase in all other discretionary budgets
- 0% 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.



2026-2027 General Fund Projections (3/12/2026):

Revenue Source	Amount	Expenditure Allocation	Amount
Property Taxes:	\$ 35,389,602	Salaries	\$ 75,886,019
Other Local Revenue	1,750,000	Payroll Costs	46,407,256
County School Fund	250,000	Services	13,470,714
ESD Flow-Through	0	Supplies & Materials	4,123,317
Common School Fund	1,248,337	Capital Outlay	1,912,090
State School Fund	93,518,381	Other Uses	2,366,496
Federal Forest Fees	500,000	Transfers	2,488,314
Beginning Fund Balance	14,451,139	Reserves	8,332,710
TOTAL REVENUE	\$ 147,107,459	TOTAL EXPENDITURES	\$ 154,986,916
		Total Projected Deficit (3/12) (\$ 7,879,457)	

Summary of G.F. Expenditure Adjustments:

Increases: \$2,351,923

- Classified staffing level additions & associated payroll costs (net): \$610,002
- Increase in Lane ESD Life Skills: \$571,979
- Other wage increases - move non-salary to salary related (net): \$495,727
- Increase in Unappropriated Ending Fund Balance: \$323,079
- Increase in co-curricular expenses: \$235,500
- Increase in property, casualty, auto insurance: \$101,147
- Increase in tuition reimbursement (CBA settlement): \$10,000
- Increase in debt service payment: \$4,489

Summary of G.F. Expenditure Adjustments:

Decreases: (\$5,552,908)

- Certified staffing level changes & associated costs (net): (\$1,653,454)
- Eliminate Instructional Materials Fund transfer: (\$800,000)
- Eliminate Technology Fund transfer: (\$800,000)
- Administrative staffing level changes & associated costs (net): (\$753,095)
- Capital improvement budget: (\$500,000)
- Subscription based technology arrangements: (\$350,000)
- Charter school pass through funding: (\$230,000)
- Department budget reductions: (\$213,982)
- School budget reductions: (\$138,355)
- Technology budget moved to additional pay: (\$114,022)



2026-2027 General Fund Revenue:

Source	2025-2026 Adopted	2026-2027 Proposed	Difference
Property Taxes:	\$ 34,110,653	\$ 35,389,602	\$ 1,278,949
Other Local Revenue	2,346,500	2,468,569	122,069
County School Fund	190,000	250,000	60,000
ESD Flow-Through	0	0	0
Common School Fund	1,400,000	1,248,337	(151,663)
State School Fund	92,227,519	93,418,380	1,190,861
Federal Forest Fees	0	500,000	500,000
SUBTOTAL	\$ 130,274,672	\$ 133,274,888	\$ 3,000,216
Beginning Fund Balance	21,001,494	14,800,292	(6,201,202)
TOTAL	\$ 151,276,166	\$ 148,075,180	(\$ 3,200,986)



2026-2027 General Fund Expenditures:

Object Code	Description	2025-2026 Adopted	2026-2027 Proposed	Difference
100	Salaries	\$ 72,736,587	\$72,639,791	(\$ 96,796)
200	Payroll Costs	46,202,043	45,009,019	(1,193,024)
300	Purchased Services	13,470,714	13,948,168	477,454
400	Supplies/Materials	4,123,317	3,811,857	(311,460)
500	Capital Outlay	1,912,090	1,142,090	(770,000)
600	Other Objects	2,057,823	2,023,095	(34,728)
700	Transfers	2,488,314	892,803	(1,595,511)
800	Other Uses	8,285,278	8,608,357	323,079
TOTAL		\$ 151,276,166	\$ 148,075,180	(\$ 3,200,986)



2026-2027 Other Funds Summary:

Other Funds	2025-2026 Proposed	2026-2027 Proposed	Difference
Special Revenue - Grants	\$ 39,719,747	\$ 38,491,053	(\$ 1,228,694)
Special Revenue - Other	15,015,267	13,330,387	(1,684,880)
Nutrition Services Fund	7,111,640	6,887,416	(224,224)
Co-Curricular Fund	230,000	0	(230,000)
Student Body Fund	2,885,000	3,218,000	333,000
Debt Service Fund	21,448,156	22,156,206	708,050
Capital Projects Fund	383,376	804,217	420,841
Internal Service Funds	27,486,015	28,661,955	1,175,940
Trust & Agency Funds (VER)	633,000	539,441	(93,559)
TOTAL	\$ 114,912,201	\$ 114,088,675	(\$ 823,526)

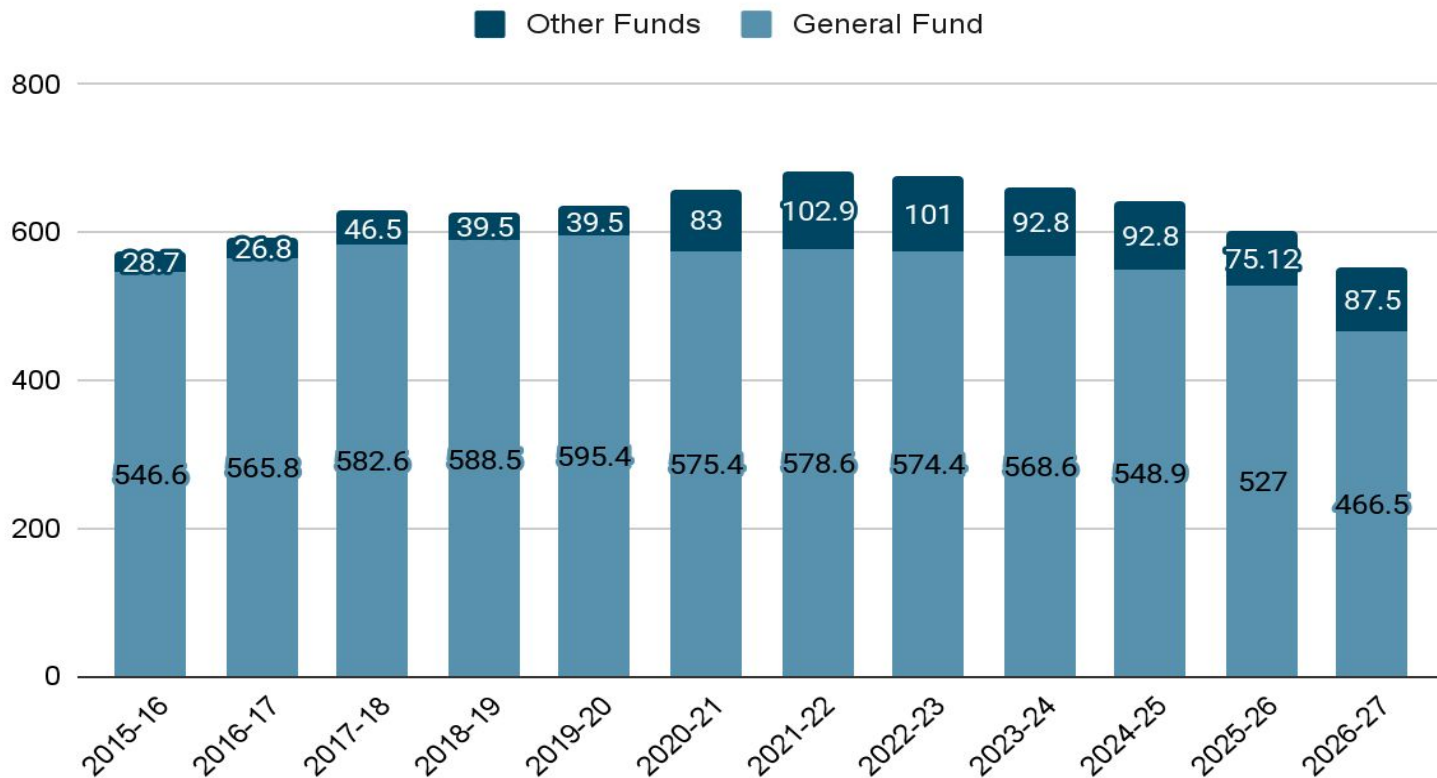


Staffing Summary - All Funds

	2025-26 (Adopted)	2025-26 (Mid-Year Adjusted)	2026-27 (Proposed)	Percent Change (Adopted to Proposed)
Certified	602.1	566.1 (36.0)	554.0 (12.1)	(8.0%)
Classified	628.3	615.7 (12.6)	605.6 (10.1)	(3.6%)
Administrative	81.0	79.0 (2.0)	67.5 (11.5)	(16.7%)
Total	1311.4	1260.8 (50.6)	1227.1 (33.7)	(6.4%)

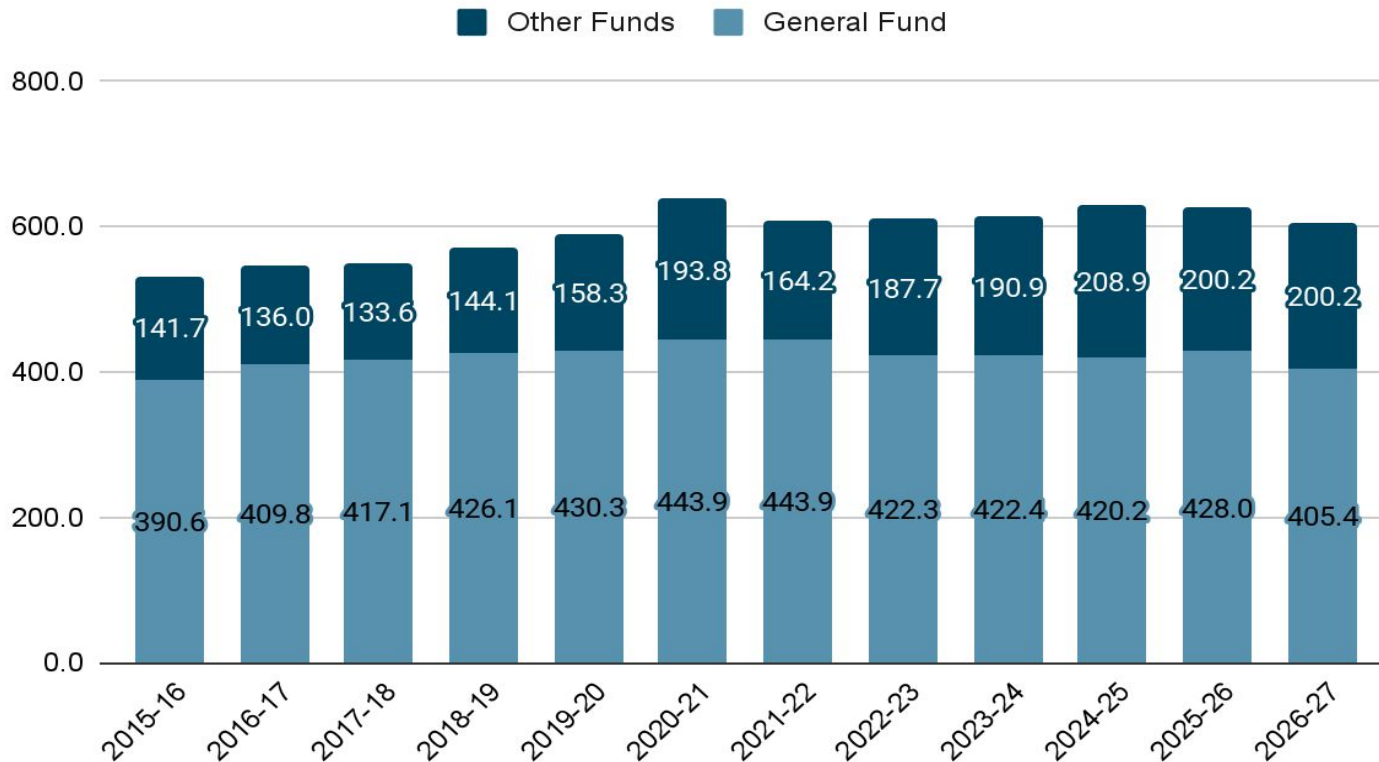


Certified Staffing:



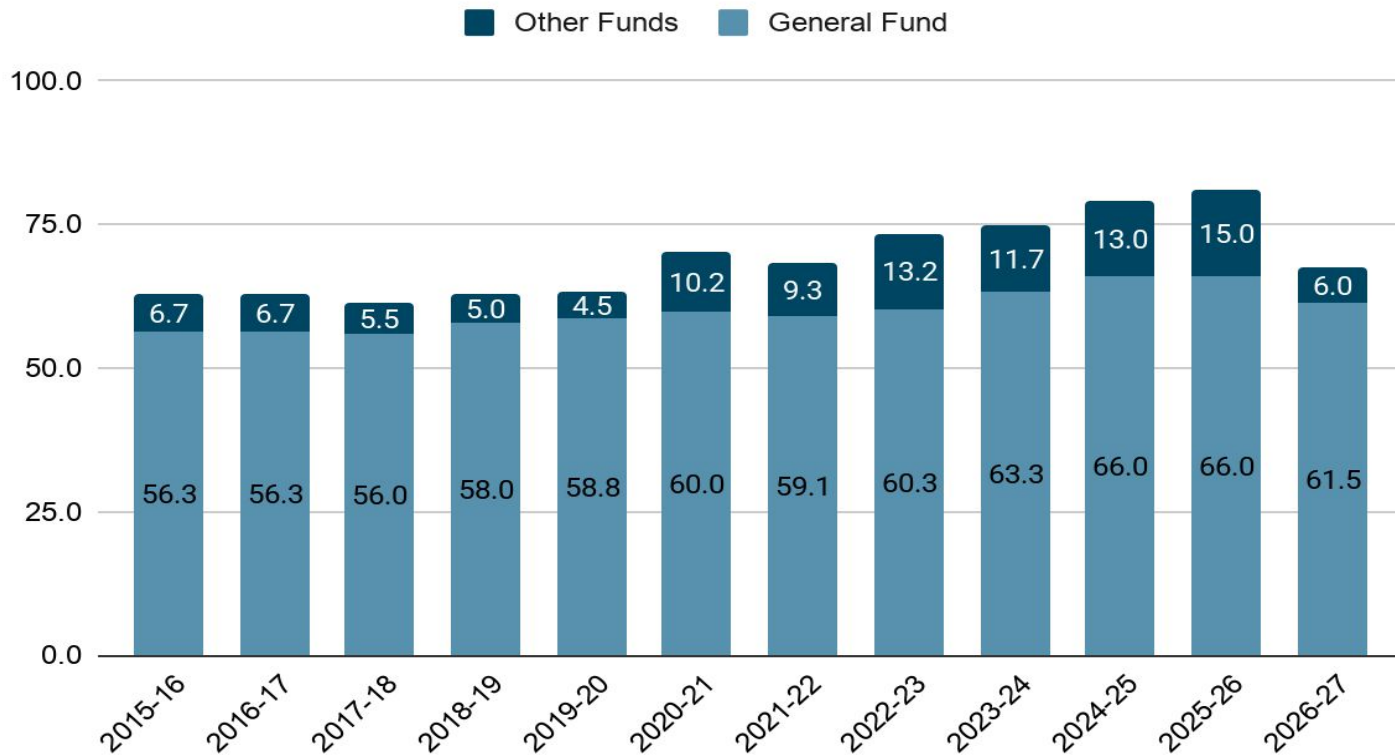


Classified Staffing:



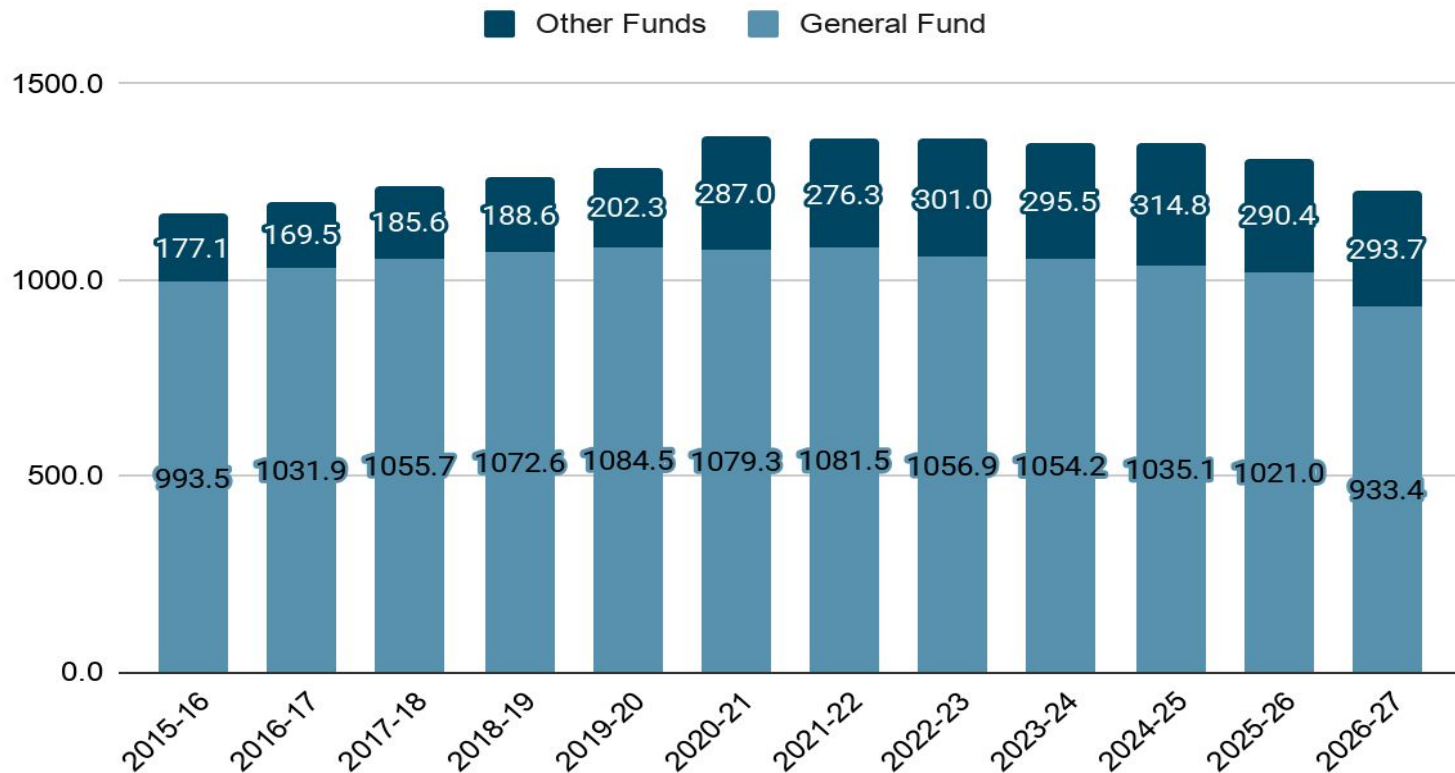


Administrative Staffing:





Total Staffing:





Next Steps:

- Approve 2026-27 proposed budget as presented.
- Second Budget Committee meeting May 14, 2026, if needed.
- Subsequent meetings of Budget Committee, as needed.
- Legal requirement to adopt 2026-2027 budget by June 30, 2026 and certify tax levy by July 15, 2026.



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Questions?