

Springfield Board of Education

2011 - 2012 Proposed Tentative
Budget

February 28, 2011

Springfield's Mission Statement

The Springfield Board of Education is committed to providing high quality, efficient educational programs through which all students achieve the New Jersey Core Curriculum Contents Standards. Every effort is made to ensure that the district's certificated and support personnel are among the best in their fields.

The staff and Board of Education are dedicated to maintaining excellence in the delivery of child-centered educational programs. Very simply stated, in Springfield...SCHOOLS ARE FOR KIDS!

Projected Enrollment 2011 - 2012

(Projections used for 2011-12 Budget - Based on October 15, 2010 data)						
Springfield Public Schools						
Projection for 2011 - 2012						
Grade	Walton	Caldwell	Sandmeier	Gaudineer	Dayton	Total Grade
P-K	120					120
K	140					140
1	177					177
2	149					149
Sp Ed	25					25
3			98	88		186
4			76	71		147
5			59	71		130
Sp Ed				11		11
6					152	152
7					152	152
8					160	160
Sp Ed					12	12
9					155	155
10					158	158
11					126	126
12					151	151
Sp Ed					16	16
	611	233	241	476	606	2167

Springfield Board of Education Enrollment 1997 - 2012

	Walton	Caldwell	Sandmeier	Gaudineer	Dayton	TOTAL
1997 - 1998	261	248	270	492	407	1,678
1998 - 1999	252	257	275	505	434	1,723
1999 - 2000	251	270	274	520	457	1,772
2000 - 2001	244	277	294	541	441	1,797
2001 - 2002	262	267	304	542	484	1,859
2002 - 2003	267	295	311	570	502	1,945
2003 - 2004	294	283	317	594	539	2,027
2004 - 2005	287	297	304	597	561	2,046
2005 - 2006	602	223	242	480	554	2,101
2006 - 2007	589	221	245	459	553	2,067
2007 - 2008	581	223	238	463	550	2,055
2008 - 2009	566	224	238	458	579	2,065
2009 - 2010	632	212	234	483	597	2,158
2010 - 2011	659	225	215	479	608	2,186
2011 - 2012*	611	233	241	476	606	2,167
* Projected						

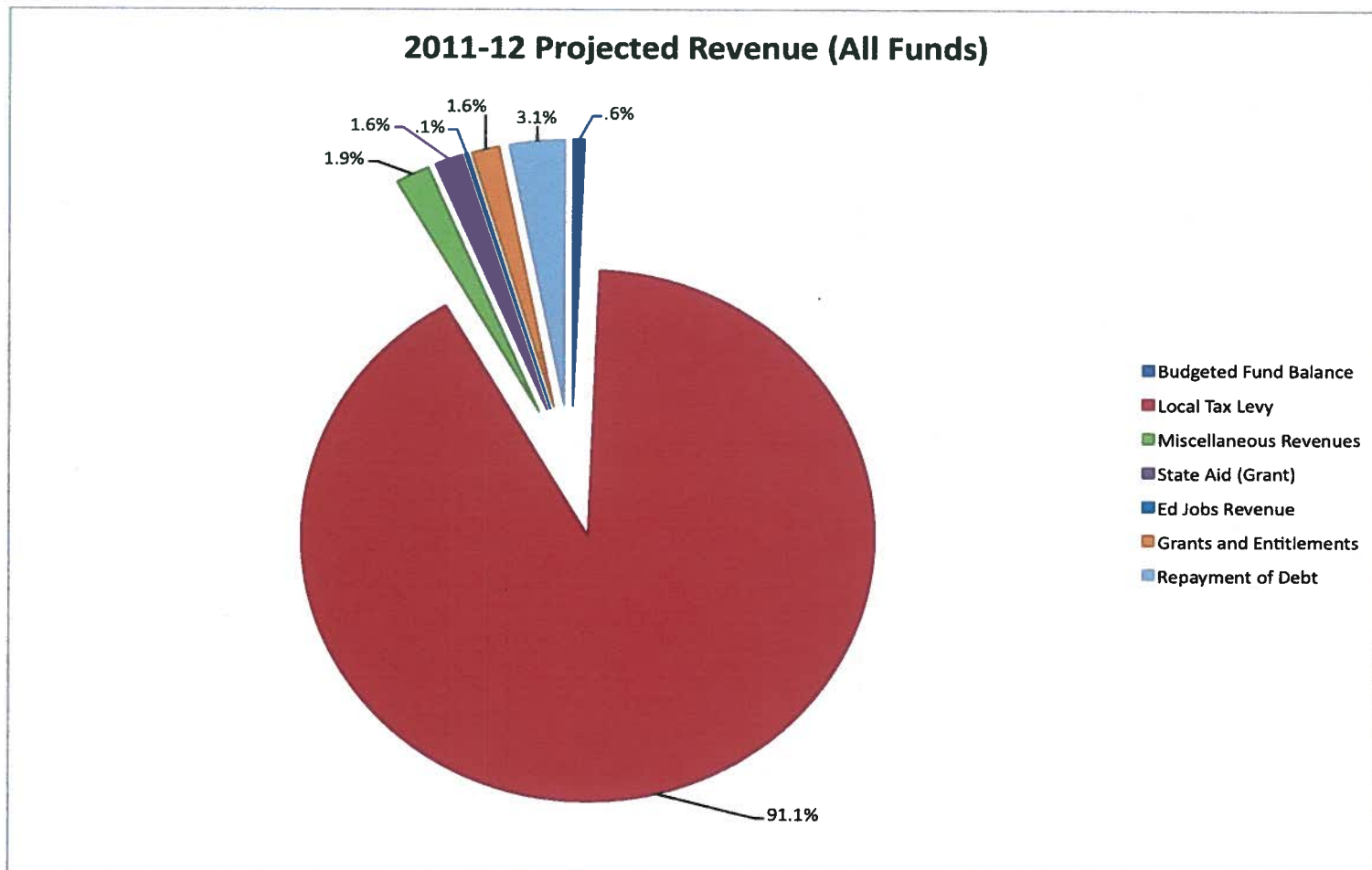
2011 - 2012 PROPOSED TENTATIVE BUDGET

- 2011-12 Proposed Tentative Budget = \$35,585,950
- Overall, Budget for 2011-12 represents a decrease from the Revised 2010-11 Working Budget
 - Decrease of \$68,376 or (-0.2%)
- Specifically, (by Fund):
 - General Fund Increased by \$129,485 or 0.4%
 - Special Revenue Fund Decreased by \$202,311 or (-26.7%)
 - Debt Service Fund Increased by \$4,450 or 0.4%

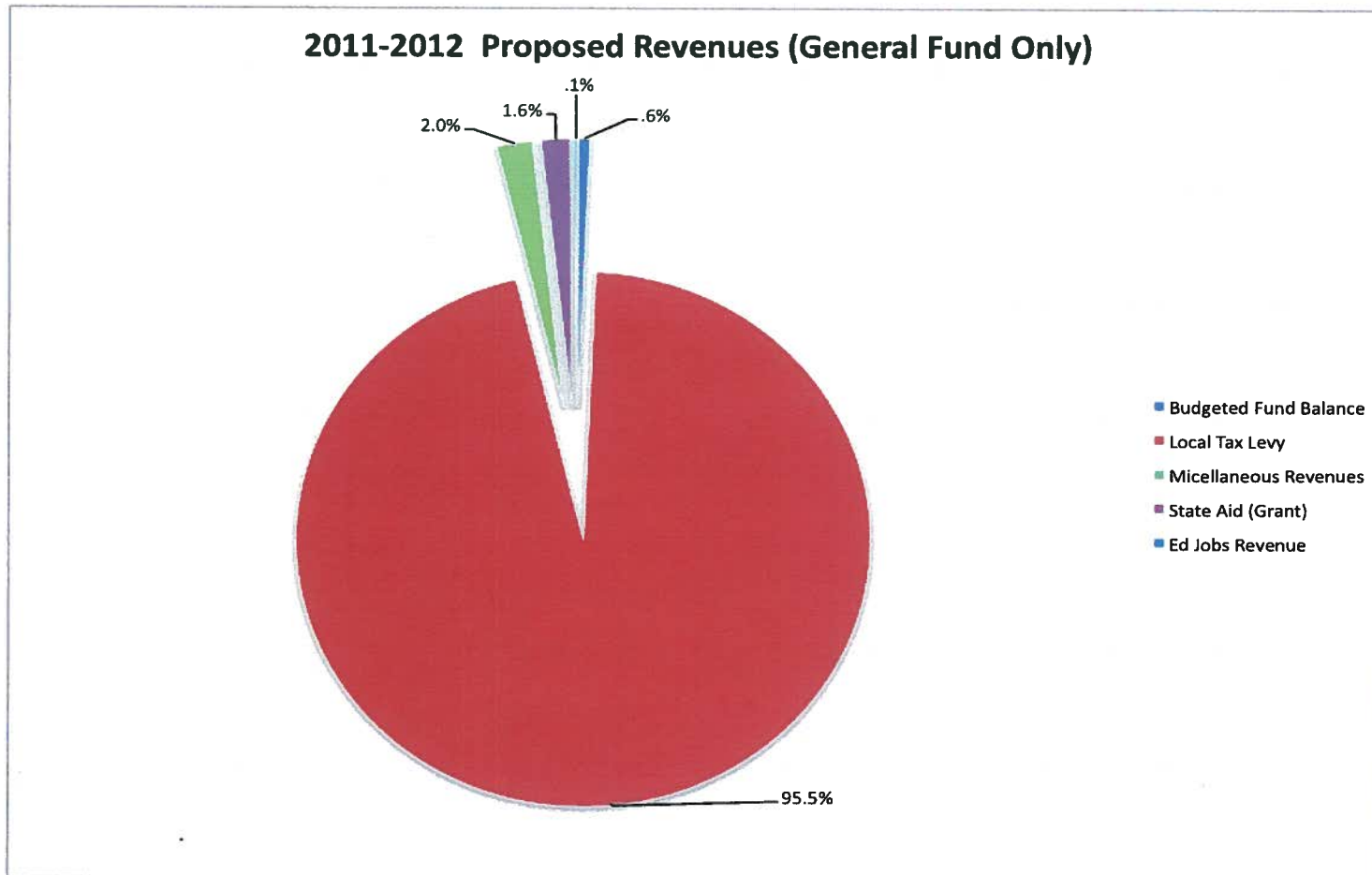
PROJECTED ADVERTISED REVENUES

	2009-10 Actual	2010-11 Revised	2011-12 Anticipated	Dollar Difference	Percentage Difference
OPERATING BUDGET					
Budgeted Fund Balance	684.00	74,093.00	216,968.00		
Local Tax Levy	30,561,479.00	31,775,534.00	32,411,045.00		
Miscellaneous Revenues	552,719.00	474,460.00	689,460.00		
State Aid	1,598,247.00	228,930.00	557,789.00		
Medicaid Reimbursement	-	15,084.00	-		
Ed Jobs Revenue	-	-	48,594.00		
Adjustment for Prior Year Encumbrances		1,226,270.00			
Actual Revenue (Over)/Under Expenditures	(334,307.00)				
TOTAL OPERATING BUDGET	32,378,822.00	33,794,371.00	33,923,856.00	129,485.00	0.4%
GRANTS AND ENTITLEMENTS					
Non-Public Aid from State (Flow-thru)	128,250.00	120,321.00	95,312.00		
NCLB	343,051.00	98,776.00	81,731.00		
IDEA	411,998.00	537,833.00	377,576.00		
Local Source	-	-	-		
TOTAL GRANTS AND ENTITLEMENTS	883,299.00	756,930.00	554,619.00	(202,311.00)	-26.7%
REPAYMENT OF DEBT					
Budgeted Fund Balance	169,276.00	10,000.00	-		
Local Tax Levy	928,549.00	1,093,025.00	1,107,475.00		
Actual Revenue (Over)/Under Expenditures					

PROJECTED ADVERTISED REVENUES 2010-11 (AS A GRAPH)



TOTAL PROJECTED REVENUES 2011-12 (AS A GRAPH) GENERAL FUND



Springfield Board of Education Site Based Decision Making (SBDM)

- Per Pupil Allocation:
 - Pre-K - Kindergarten = \$173
 - Grade 1 thru Grade 5 = \$292
 - Grade 6 thru Grade 8 = \$307
 - Athletics = \$35
 - Grade 9 thru Grade 12 = \$441
 - Athletics = \$307
 - Technology = \$366

(Allocation based on October 15th data)

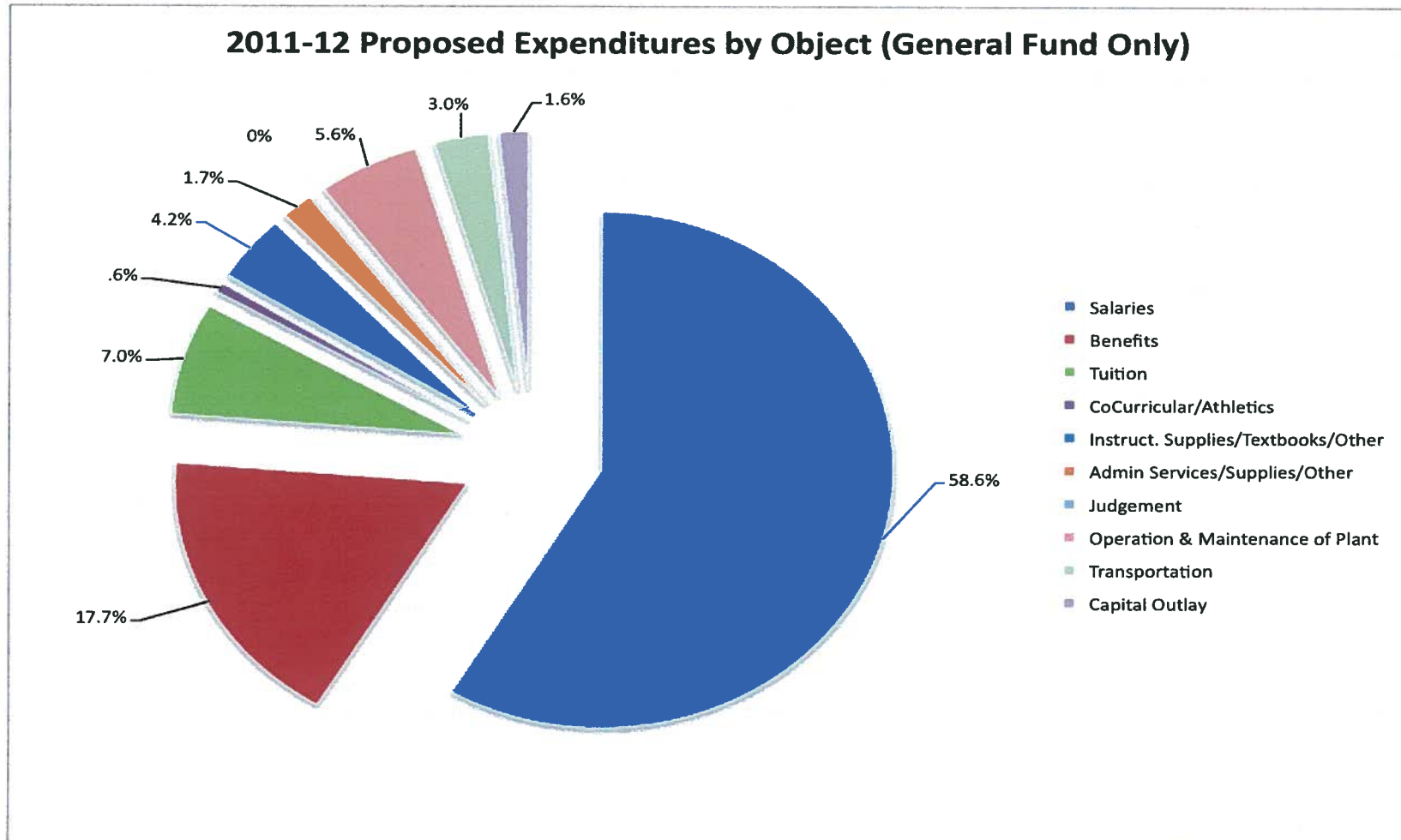
TOTAL PROJECTED ADVERTISED APPROPRIATIONS

	2009-10	2010-11	2011-12	Dollar	Percentage
	Expenditures	Revised Approp.	Appropriations	Difference	Difference
OPERATING BUDGET					
Regular Programs	10,391,075.00	10,868,134.00	10,977,979.00		
Special Education	2,217,982.00	2,254,998.00	2,187,257.00		
Tuition	2,416,730.00	2,367,137.00	2,386,945.00		
Basic Skills/Remedial	282,179.00	145,368.00	141,981.00		
Bilingual Education	134,242.00	141,362.00	144,177.00		
Student - Related & Extraordinary	199,426.00	230,388.00	223,189.00		
Child Study Teams	653,037.00	630,785.00	651,059.00		
School Sponsored Co/Extra-Curr Activities	132,189.00	162,951.00	165,922.00		
School Sponsored Athletics	556,860.00	599,548.00	594,522.00		
Health Services	811,652.00	699,259.00	798,987.00		
Educational Media Services - Sch Library	339,201.00	554,145.00	535,300.00		
Guidance	835,200.00	742,419.00	762,767.00		
Improvement of Instruction	339,327.00	176,082.00	376,324.00		
Instructional Staff Training Services	240,179.00	226,029.00	221,410.00		
General Administration	733,086.00	804,414.00	687,455.00		
School Administration	1,215,743.00	1,202,252.00	1,205,103.00		
Central Services & Admin Info Technology	385,113.00	374,523.00	389,970.00		
Operations & Maintenance of Plant Services	3,735,964.00	3,924,004.00	3,388,400.00		
Community Services Programs/Operations	87,922.00	98,800.00	98,800.00		
Student Transportation Services	1,289,692.00	1,465,391.00	1,363,297.00		
Personal Services - Employee Benefits	4,928,433.00	5,448,844.00	6,008,178.00		
Equipment	405,041.00	615,628.00	555,524.00		
Summer School	48,549.00	61,910.00	59,310.00		
OPERATING BUDGET GRAND TOTAL	32,378,822.00	33,794,371.00	33,923,856.00	129,485.00	0.4%
GRANTS AND ENTITLEMENTS					
Non-Public Aid from State (Flow-thru)	128,250.00	120,321.00	95,312.00		
NCLB	343,051.00	98,776.00	81,731.00		
IDEA	411,998.00	537,833.00	377,576.00		
Local Source	-	-	-		
TOTAL GRANTS AND ENTITLEMENTS	883,299.00	756,930.00	554,619.00	(202,311.00)	-26.7%
REPAYMENT OF DEBT					
Repayment of Debt - Regular	1,097,825.00	1,103,025.00	1,107,475.00		
TOTAL REPAYMENT OF DEBT	1,097,825.00	1,103,025.00	1,107,475.00	4,450.00	0.4%
TOTAL EXPENDITURES	34,359,946.00	35,654,326.00	35,585,950.00	(68,376.00)	-0.2%

PROJECTED GENERAL FUND APPROPRIATIONS 2011-12

Breakdown of Expenses	2009-10	2010-11	2011-12	Percentage
GENERAL FUND	Expenditures	Revised Approp.	Proposed Approp.	of Whole
Salaries	19,453,646.00	19,575,063.00	19,863,383.00	58.55%
Benefits	4,928,433.00	5,448,844.00	6,008,178.00	17.71%
Tuition	2,416,730.00	2,367,137.00	2,386,945.00	7.04%
CoCurricular/Athletics	200,844.00	206,061.00	203,189.00	0.60%
Instruct. Supplies/Textbooks/Other	1,327,239.00	1,429,811.00	1,386,778.00	4.20%
Admin Services/Supplies/Other	519,628.00	668,505.00	583,513.00	1.72%
Judgement	-	-	-	0.00%
Operation & Maintenance of Plant	2,203,589.00	2,381,692.00	1,912,774.00	5.64%
Transportation	923,672.00	1,101,630.00	1,023,572.00	3.02%
Capital Outlay	405,041.00	615,628.00	555,524.00	1.64%
GENERAL FUND TOTAL	32,378,822.00	33,794,371.00	33,923,856.00	100.00%

TOTAL PROJECTED APPROPRIATIONS 2011-12 (AS A GRAPH) GENERAL FUND



ADVERTISED PROJECTION PER PUPIL COST

	2008-09	2009-10	2010-11	2010-11	2011-12
	Actual	Actual	Original	Revised	Proposed
Total Comparative Per Pupil Cost	12,977.00	13,151.00	13,230.00	13,467.00	13,491.00
Total Classroom Instruction	7,458.00	7,427.00	7,685.00	7,647.00	7,771.00
Classroom Salaries and Benefits	7,093.00	7,093.00	7,362.00	7,262.00	7,435.00
Classroom Supplies & Textbooks	199.00	311.00	246.00	309.00	262.00
Classroom Purchase Serv. & Other	166.00	23.00	77.00	76.00	75.00
Total Support Services	1,920.00	1,903.00	1,911.00	1,813.00	2,004.00
Support Service Salaries & Benefits	1,551.00	1,619.00	1,600.00	1,541.00	1,709.00
Total Administrative Cost	1,239.00	1,283.00	1,210.00	1,297.00	1,260.00
Administrative Salaries & Benefits	1,026.00	1,046.00	935.00	989.00	994.00
Legal Cost	-	80.00	53.00	82.00	52.00
Total Operation & Maintenance	1,717.00	1,910.00	1,733.00	1,986.00	1,736.00
Op & Maint Salaries & Benefits	901.00	883.00	862.00	891.00	863.00
Total Food Service	-	-	-	-	-
Total Extracurricular Costs	338.00	375.00	420.00	416.00	419.00
Total Equipment Cost	443.00	83.00	209.00	273.00	238.00
Empty Benefits as a % of Salaries	23.1%	23.6%	25.8%	25.6%	28.1%

TAX RATE/LEVY HISTORY

- **SINCE DISSOLUTION**

– 1997-98	\$6,018,375	or	59.87%
– 1998-99	\$ 725,519	or	4.51%
– 1999-00	\$1,175,377	or	7.00%
– 2000-01	\$1,370,725	or	7.63%
– 2001-02	\$1,435,884	or	7.42%
– 2002-03	\$1,246,592	or	6.00%
– 2003-04	\$1,477,744	or	6.71%
– 2004-05	\$1,528,851	or	6.50%
– 2005-06	\$1,122,308	or	4.48%
– 2006-07	\$1,606,895	or	6.14%
– 2007-08	\$ 834,656	or	3.01%
– 2008-09	\$1,096,479	or	3.83%
– 2009-10	\$ 869,116	or	2.93%
– 2010-11	\$1,214,055	or	3.97%
– 2011-12	\$ 635,511	or	2.00%

PROJECTED TAX RATE CALCULATION

2011 - 2012

	General Fund		Debt Service Fund		General Fund		Debt Service Fund		PREPARED: February 24, 2011
BALANCE TO BE RAISED	\$32,411,045	\$1,107,475.00	\$32,411,045.00	\$1,107,475.00	\$32,411,045.00	\$1,107,475.00	\$32,411,045.00	\$1,107,475.00	DRAFT - PROJECTED
LESS: BUDGETED FUND BALANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
ADJUSTED BALANCE TO BE RAISED	\$32,411,045.00	\$1,107,475.00	\$32,411,045.00	\$1,107,475.00	\$32,411,045.00	\$1,107,475.00	\$32,411,045.00	\$1,107,475.00	
2010-2011 LOCAL TAX LEVY:	\$31,775,534.00		\$31,775,534.00		\$31,775,534.00		\$31,775,534.00		
INCREASE			\$635,511.00		\$635,511.00		\$14,450.00		
% Increase			2.00%		2.00%		1.32%		
Net Valuation Taxable (Ratables) 2009	\$1,100,810,619								
General Expense			2.878	2.944	0.100	0.101			
Separate Proposal			0		0.000				
Tax Rate per \$100			2.878	2.944	0.100	0.101			
Increase				0.0663		0.0006			
IMPACT ON TAXES:	\$ 100,000.00								
Annual			\$ 66.29		\$ 0.96		\$ 67.24		
Quarterly			\$ 16.57		\$ 0.24		\$ 16.81		
Monthly			\$ 5.52		\$ 0.08		\$ 5.60		
Daily			\$ 0.18		\$ 0.00		\$ 0.18		
Annual Increase	\$ 50,000.00		\$ 33.14		\$ 0.30		\$ 33.45		
Annual Increase	\$ 100,000.00		\$ 66.29		\$ 0.61		\$ 66.89		
Annual Increase	\$ 150,000.00		\$ 99.43		\$ 0.91		\$ 100.34		
Annual Increase	\$ 157,800.00		\$ 104.60		\$ 0.96		\$ 105.56		
Annual Increase	\$ 200,000.00		\$ 132.58		\$ 1.21		\$ 133.79		
Annual Increase	\$ 250,000.00		\$ 165.72		\$ 1.51		\$ 167.24		
Annual Increase	\$ 300,000.00		\$ 198.87		\$ 1.82		\$ 200.68		
Annual Increase	\$ 350,000.00		\$ 232.01		\$ 2.12		\$ 234.13		
Annual Increase	\$ 400,000.00		\$ 265.16		\$ 2.42		\$ 267.58		
Annual Increase	\$ 450,000.00		\$ 298.30		\$ 2.72		\$ 301.02		
Annual Increase	\$ 500,000.00		\$ 331.44		\$ 3.03		\$ 334.47		
Annual Increase	\$ 1,000,000.00		\$ 662.89		\$ 6.05		\$ 668.94		
Ratables 2008	1,091,537.131								
Ratables 2009	1,100,810,619								
	9,273.488								
			Growth/(Decline) in Ratables						
					Average				
REAL DOLLARS - General Fund		50,000	100,000	150,000	157,800	200,000	250,000	300,000	
Current Rate	2.878000000	1.439	2.878	4.317	4.541	5.756	7.195	8.634	
Projected Rate	2.94288912	1.472	2.944	4.416	4.646	5.889	7.361	8.833	
	0.066288912	33	66	99	105	133	166	199	
REAL DOLLARS - Debt Service Fund									
Current Rate	0.100000000	50	100	150	158	200	250	300	
Projected Rate	0.100605407	50	101	151	159	201	252	302	
	0.000605407	0	1	1	1	1	2	2	
COMBINE TAX IMPACT		50,000	100,000	150,000	157,800	200,000	250,000	300,000	
	2.978000000	1.489	2.978	4.467	4.699	5.956	7.445	8.934	
	3.044894319	1.522	3.045	4.567	4.805	6.090	7.612	9.135	
	0.066894319	33	67	100	106	134	167	201	

PROJECTED TAX RATE 2011 - 2012

	2009 - 2010 BUDGET	REVISED 2010 - 2011 BUDGET	PROPOSED 2011 - 2012 BUDGET
General Fund			
TAX RATE / PER (ONE HUNDRED DOLLARS)	\$ 2.8010	\$ 2.8780	\$ 2.944
TAX INCREASE	\$ 0.0810	\$ 0.0770	\$ 0.0660
INCREASE ON HOME ASSESSED AT \$100,000	\$ 81.00	\$ 77.00	\$ 66.00
Debt Service			
TAX RATE / PER (ONE HUNDRED DOLLARS)	0.085	0.0999	0.101
TAX INCREASE	\$ (0.0319)	\$ 0.0140	\$ 0.0011
INCREASE ON HOME ASSESSED AT \$100,000	\$ (31.90)	\$ 14.00	\$ 1.10
NET TAX INCREAS/(DECREASE) General and Debt Service	\$ 49.10	\$ 91.00	\$ 67.10

*Springfield Board of Education
Important Dates to Remember!*

- March 28, 2011
 - Public Hearing - 7:00 PM in the IMC at JDHS
- April 20, 2011
 - Last day to apply by mail for Absentee Ballot
- April 27, 2011
 - Election Day - Polls open 2:00 PM to 9:00 PM

