

Springfield Board of Education

2013 - 2014 Proposed Tentative
Budget

March 4, 2013

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 2013 - 2014

(Projections used for 2013-14 Budget - Based on October 15, 2012 data)

Springfield Public Schools

Projection for 2013 - 2014

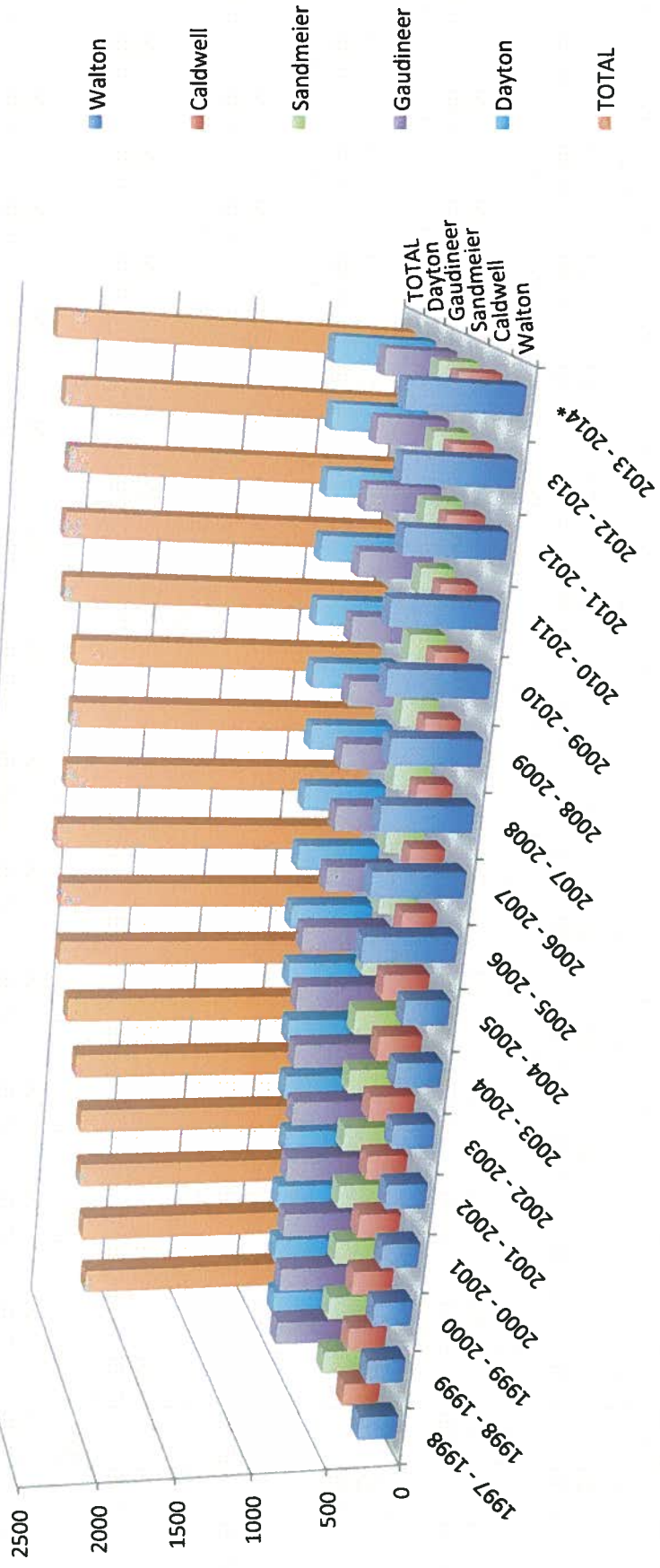
Grade	Walton	Caldwell	Sandmeier	Gaudineer	Dayton	Total Grade
P-K	120					120
K	185					185
1	198					198
2	174					174
Sp Ed	25					25
3		83		91		174
4		76		63		139
5		105		86		191
Sp Ed				9		9
6					147	147
7					133	133
8					155	155
Sp Ed					15	15
9					167	167
10					146	146
11					150	150
12					162	162
Sp Ed					25	25
	702	264	249	450	650	2315

Springfield Board of Education Enrollment 1997 - 2014

	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	625	237	235	480	613	2,190
2012 - 2013	679	255	231	454	619	2,238
2013 - 2014*	702	264	249	450	650	2,315

Enrollment “Through the Years”

**Enrollment
1997 - 2014**



2013 - 2014 PROPOSED TENTATIVE BUDGET

- 2013-14 Proposed Tentative Budget = \$37,725,203
- Overall, Budget for 2013-14 represents a decrease from the Revised 2012-13 Working Budget
 - Decrease of **\$518,078** or **(-1.4%)**
- Specifically, (by Fund):
 - General Fund Decreased by **\$251,270** or **(-0.7%)**
 - Special Revenue Fund Decreased by **\$159,183** or **(-24.1%)**
 - Debt Service Fund Decreased by **\$107,625** or **(-9.7%)**

Springfield Board of Education Site Based Decision Making (SBDM)

- Per Pupil Allocation:
 - Pre-K - Kindergarten = \$175
 - Grade 1 thru Grade 5 = \$295
 - Grade 6 thru Grade 8 = \$310
 - Athletics = \$35
 - Grade 9 thru Grade 12 = \$445
 - Athletics = \$310
 - Technology = \$375

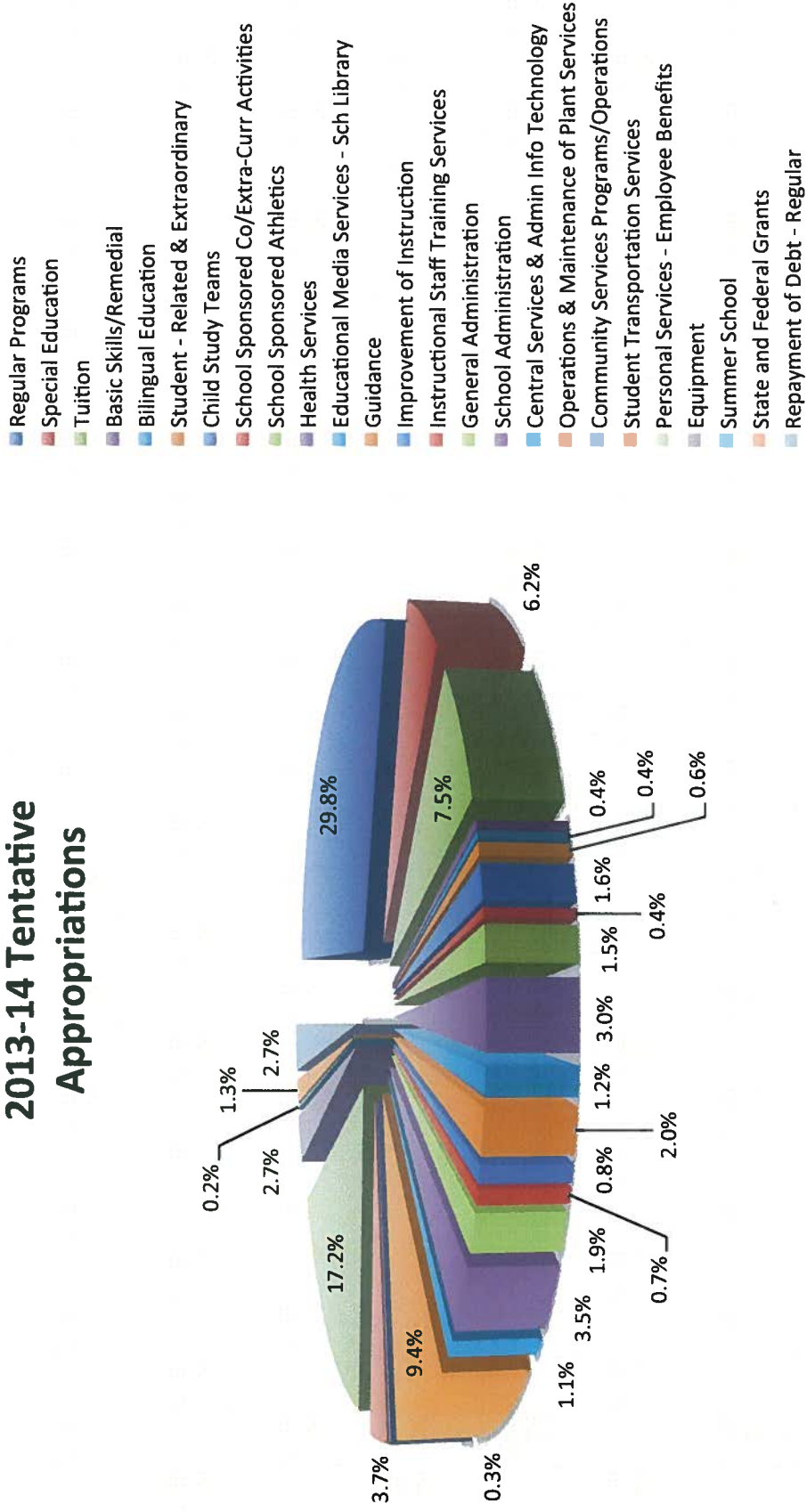
(Allocation based on October 15th data)

Appropriations

	2011-12	2012-13	2012-13	2012-13	2013-14	Dollar	%
	Expenditures	Original	Revised Approp.	Appropriations	Difference		
OPERATING BUDGET							
Regular Programs	10,604,825.00	10,893,964.00	11,098,052.00	11,258,237.00			
Special Education	2,319,024.00	2,286,111.00	2,461,901.00	2,323,765.00			
Tuition	2,767,824.00	2,772,480.00	2,795,293.00	2,816,004.00			
Basic Skills/Remedial	201,045.00	144,122.00	134,122.00	152,436.00			
Bilingual Education	141,494.00	147,733.00	137,724.00	135,783.00			
Student - Related & Extraordinary	227,023.00	225,768.00	235,739.00	227,953.00			
Child Study Teams	687,687.00	654,474.00	642,573.00	605,192.00			
School Sponsored Co/Extra-Curr Activities	151,327.00	171,199.00	171,909.00	163,559.00			
School Sponsored Athletics	513,222.00	579,658.00	622,554.00	582,979.00			
Health Services	827,162.00	970,432.00	997,814.00	1,121,884.00			
Educational Media Services - Sch Library	409,152.00	446,977.00	477,381.00	463,261.00			
Guidance	738,934.00	799,945.00	714,608.00	755,888.00			
Improvement of Instruction	286,596.00	338,788.00	341,960.00	305,172.00			
Instructional Staff Training Services	244,464.00	274,497.00	274,497.00	278,090.00			
General Administration	719,347.00	686,631.00	807,325.00	709,429.00			
School Administration	1,146,352.00	1,210,365.00	1,198,001.00	1,315,535.00			
Central Services & Admin Info Technology	380,133.00	388,117.00	388,264.00	403,842.00			
Operations & Maintenance of Plant Services	3,164,271.00	3,574,242.00	4,571,408.00	3,546,775.00			
Community Services Programs/Operations	61,249.00	98,800.00	98,800.00	98,800.00			
Student Transportation Services	1,321,189.00	1,367,147.00	1,392,101.00	1,396,395.00			
Personal Services - Employee Benefits	5,392,788.00	6,145,168.00	6,071,539.00	6,495,385.00			
Equipment	1,589,347.00	748,227.00	780,325.00	1,006,266.00			
Summer School	62,300.00	59,042.00	59,042.00	59,042.00			
OPERATING BUDGET GRAND TOTAL	33,956,755.00	34,983,887.00	36,472,932.00	36,221,662.00	(251,270.00)		-0.7%
GRANTS AND ENTITLEMENTS							
Non-Public Aid from State (Flow-thru)	93,005.00	96,851.00	112,213.00	89,770.00			
NCLB	90,141.00	75,394.00	99,015.00	74,262.00			
IDEA	577,411.00	384,196.00	447,946.00	335,959.00			
Local Source	-	-	-	-			
TOTAL GRANTS AND ENTITLEMENTS	760,557.00	556,441.00	659,174.00	499,991.00	(159,183.00)		-24.1%
REPAYMENT OF DEBT							
Repayment of Debt - Regular	1,103,025.00	1,111,175.00	1,111,175.00	1,003,550.00			
TOTAL REPAYMENT OF DEBT	1,103,025.00	1,111,175.00	1,111,175.00	1,003,550.00	(107,625.00)		-9.7%
TOTAL EXPENDITURES	35,820,337.00	36,651,503.00	38,243,281.00	37,725,203.00	(518,078.00)		-1.4%

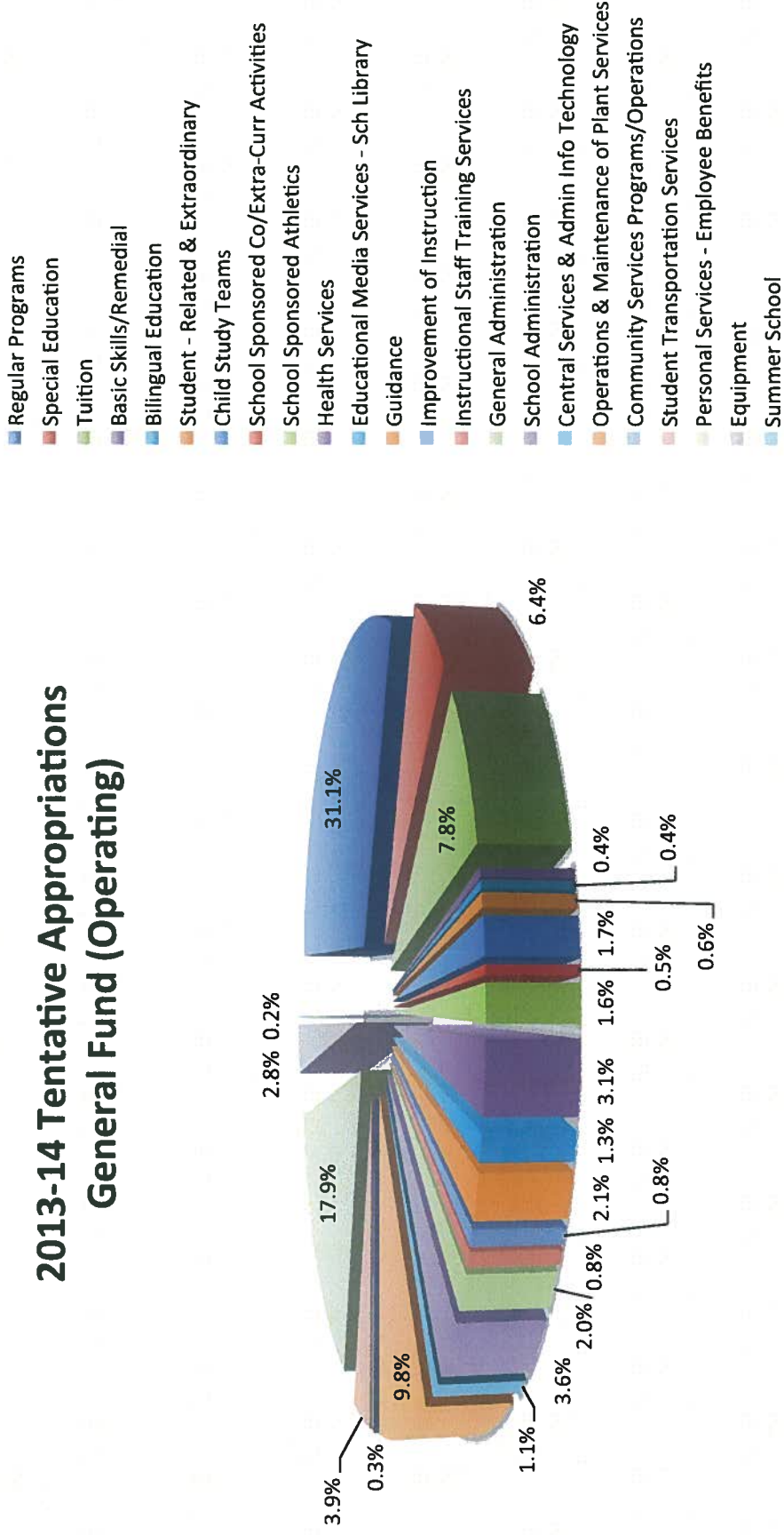
Appropriations – ALL (Graph)

2013-14 Tentative Appropriations



Appropriations – General Fund Only (Graph)

2013-14 Tentative Appropriations General Fund (Operating)



Per Pupil Cost Analysis

	2010-11	2011-12	2012-13	2012-13	2013-14
	Actual	Actual	Original	Revised	Proposed
Total Comparative Per Pupil Cost	12,622.00	12,992.00	13,681.00	14,029.00	13,463.00
Total Classroom Instruction	7,287.00	7,585.00	7,932.00	7,923.00	7,864.00
Classroom Salaries and Benefits	7,019.00	7,285.00	7,644.00	7,530.00	7,535.00
Classroom Supplies & Textbooks	229.00	263.00	210.00	318.00	257.00
Classroom Purchase Serv. & Other	39.00	37.00	77.00	76.00	72.00
Total Support Services	1,813.00	1,904.00	2,088.00	2,014.00	2,053.00
Support Service Salaries & Benefits	1,557.00	1,622.00	1,691.00	1,589.00	1,590.00
Total Administrative Cost	1,156.00	1,230.00	1,282.00	1,301.00	1,272.00
Administrative Salaries & Benefits	957.00	965.00	1,026.00	1,002.00	1,020.00
Legal Cost	45.00	81.00	52.00	73.00	50.00
Total Operation & Maintenance	1,709.00	1,626.00	1,841.00	2,246.00	1,753.00
Op & Maint Salaries & Benefits	842.00	833.00	909.00	888.00	863.00
Total Food Service	-	-	-	-	-
Total Extracurricular Costs	370.00	365.00	422.00	432.00	403.00
Total Equipment Cost	244.00	245.00	187.00	197.00	153.00
Emply Benefits as a % of Salaries	24.9%	25.4%	30.7%	30.3%	32.1%

Revenues

	2011-12 Actual	2012-13 Original	2012-13 Revised	2013-14 Anticipated	Dollar Difference	% Difference
OPERATING BUDGET						
Budgeted Fund Balance	-	299,029.00	299,029.00	633,817.00		
Local Tax Levy	32,411,045.00	33,008,662.00	33,008,662.00	33,668,835.00		
Miscellaneous Revenues	556,940.00	365,400.00	365,400.00	409,042.00		
State Aid	1,082,259.00	1,311,196.00	1,311,196.00	1,509,968.00		
Medicaid Reimbursement	-	-	-	-		
Ed Jobs Revenue	50,475.00	-	-	-		
Adjustment for Prior Year Encumbrances			1,488,645.00			
Actual Revenue (Over)/Under Expenditures	(143,964.00)					
TOTAL OPERATING BUDGET	33,956,755.00	34,984,287.00	36,472,932.00	36,221,662.00	(251,270.00)	-0.7%
GRANTS AND ENTITLEMENTS						
Non-Public Aid from State (Flow-thru)	93,005.00	96,851.00	112,213.00	89,770.00		
NCLB	90,141.00	75,394.00	99,015.00	74,262.00		
IDEA	577,411.00	384,196.00	447,946.00	335,959.00		
Local Source	-	-	-	-		
TOTAL GRANTS AND ENTITLEMENTS	760,557.00	556,441.00	659,174.00	499,991.00	(159,183.00)	-24.1%
REPAYMENT OF DEBT						
Budgeted Fund Balance	-	-	-	-		
Local Tax Levy	1,107,475.00	1,111,175.00	1,111,175.00	1,003,550.00		
Actual Revenue (Over)/Under Expenditures	1,107,475.00	1,111,175.00	1,111,175.00	1,003,550.00		
TOTAL REPAYMENT OF DEBT	1,107,475.00	1,111,175.00	1,111,175.00	1,003,550.00	(107,625.00)	-9.7%
TOTAL REVENUES/SOURCES	35,824,787.00	36,651,903.00	38,243,281.00	37,725,203.00	(518,078.00)	-1.4%

Revenues – ALL (Graph)

2013-14 Tentative Revenues



Revenues – General Fund Only (Graph)

2013-14 Tentative Revenues General Fund (Operating)



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%
- 2012-13	\$ 597,617	or	1.84%
- 2013-14	\$ 660,173	or	2.00%

Tax Impact per \$100,000 Assessed

	2011 - 2012 BUDGET	REVISED 2012 - 2013 BUDGET	PROPOSED 2013 - 2014 BUDGET
General Fund			
TAX RATE / PER (ONE HUNDRED DOLLARS)	\$2.9440	\$2.9735	\$3.0367
TAX INCREASE	\$0.0660	\$0.0295	\$0.0632
INCREASE ON HOME ASSESSED AT \$100,000	\$66.00	\$29.50	\$63.20
Debt Service			
TAX RATE / PER (ONE HUNDRED DOLLARS)	0.1000	0.1001	0.0905
TAX INCREASE	\$0.0001	\$0.0001	\$(0.0096)
INCREASE ON HOME ASSESSED AT \$100,000	\$0.10	\$0.10	\$(9.60)
NET TAX INCREAS/(DECREASE) General and Debt Service	\$66.10	\$29.60	\$53.60

*Springfield Board of Education
Important Date to Remember!*

- March 22, 2013
 - Public Hearing – 9:00 AM
in the IMC at JDHS

