

Union - Springfield Twp

Notice is hereby given to the legal voters of the Springfield school district, in the County of Union, of the State of New Jersey, that a Public Hearing will be held in the Jonathan Dayton HS, IMC of the Springfield Board of Education, 139 Mountain Avenue, on April 27, 2020 and beginning at 7:30 PM, for the purpose of conducting a public hearing on the following budget for the 2020-2021 school year. Should the Board have to proceed remotely, information regarding access be will posted on the district webpage - www.springfieldschools.com.

Advertised Enrollments

Enrollment Categories	October 15, 2018 Actual	October 15, 2019 Actual	October 15, 2020 Estimated
Pupils On Roll Regular Full-Time	1,925	1,908	1,984
Pupils On Roll Regular Shared-Time	7	13	13
Pupils On Roll - Special Full-Time	296	287	287
Pupils On Roll - Special Shared-Time	5	10	10
Subtotal - Pupils On Roll	2,233	2,218	2,294
Private School Placements	27	36	36
Pupils Sent to Other Dists - Spec Ed Prog	3	5	5
Pupils Received	1	0	0

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Advertised Revenues

Budget Category	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	38,848,752	39,614,068	40,406,349
Total Tuition	10-1300	41,256	79,022	79,022
Transportation Fees from Individuals	10-1410	17,822	14,600	14,600
Transportation Fees from Other Local Education Authorities	10-1420-1440	4,550	0	0
Rents and Royalties	10-1910	143,438	97,500	127,500
Unrestricted Miscellaneous Revenues	10-1XXX	310,147	398,267	398,267
Total Revenues from Local Sources		39,365,965	40,203,457	41,025,738
Revenues from State Sources:				
School Choice Aid	10-3116	480,777	457,588	465,696
Categorical Transportation Aid	10-3121	408,453	408,453	408,453
Extraordinary Aid	10-3131	290,565	200,000	200,000
Categorical Special Education Aid	10-3132	845,708	1,010,328	1,282,689
Categorical Security Aid	10-3177	211,617	211,617	211,617
Other State Aids	10-3XXX	57,130	0	0
Total Revenues from State Sources		2,294,250	2,287,986	2,568,455
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	11,114	35,532	27,486
Total Revenues from Federal Sources		11,114	35,532	27,486
Budgeted Fund Balance-Operating Budget	10-303	0	707,505	84,860
Adjustment for Prior Year Encumbrances		0	1,210,801	0
Actual Revenues (Over)/Under Expenditures		-627,024	0	0
Total Operating Budget		41,044,305	44,445,281	43,706,539
Grants and Entitlements:				
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	99,653	102,452	81,962
Total Revenues from State Sources		99,653	102,452	81,962
Revenues from Federal Sources:				
Title I	20-4411-4416	175,736	138,195	110,556
Title II	20-4451-4455	34,990	34,500	27,600
Title III	20-4491-4494	9,703	12,068	9,945
Title IV	20-4471-4474	9,781	10,000	8,000
I.D.E.A. Part B (Handicapped)	20-4420-4429	461,397	474,572	379,658
Total Revenues from Federal Sources		691,607	669,335	535,759
Total Grants and Entitlements		791,260	771,787	617,721
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	965,652	955,600	940,100
Total Revenues from Local Sources		965,652	955,600	940,100
Budgeted Fund Balance	40-303	0	2	0
Total Local Repayment of Debt		965,652	955,602	940,100
Actual Revenues (Over)/Under Expenditures		-2	0	0
Total Repayment of Debt		965,650	955,602	940,100
Total Revenues/Sources		42,801,215	46,172,670	45,264,360
Total Revenues/Sources Net of Transfers		42,801,215	46,172,670	45,264,360

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Advertised Appropriations

Budget Category	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	11,308,606	11,707,375	11,728,836
Special Education-Instruction	11-2XX-100-XXX	3,277,410	3,385,387	3,536,144
Basic Skills/Remedial-Instruction	11-230-100-XXX	199,073	199,754	265,767
Bilingual Education-Instruction	11-240-100-XXX	111,060	152,404	179,878
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	191,473	217,396	203,551
School-Sponsored Athletics-Instruction	11-402-100-XXX	636,492	929,512	711,278
Community Services Programs/Operations	11-800-330-XXX	102,852	93,800	98,000
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	3,299,975	3,473,572	3,296,768
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	23,755	35,665	35,750
Undistributed Expenditures-Health Services	11-000-213-XXX	1,155,992	1,400,006	1,343,821
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	328,500	243,941	314,738
Undistributed Expenditures-Guidance	11-000-218-XXX	769,482	806,710	833,311
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	723,763	786,227	668,110
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	576,119	549,559	575,204
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	240,430	396,896	350,993
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	361,370	392,847	391,282
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	722,587	795,626	681,408
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	1,352,740	1,428,266	1,453,129
Undistributed Expenditures-Central Services	11-000-251-XXX	404,856	393,143	387,670
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	85,724	88,295	63,860
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	3,541,083	4,261,323	3,934,096
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	1,656,730	1,721,799	1,869,934
Personal Services-Employee Benefits	11-XXX-XXX-2XX	6,539,496	7,832,699	8,339,432
Total Undistributed Expenditures		21,782,602	24,606,574	24,539,506
Total General Current Expense		37,609,568	41,292,202	41,262,960
Capital Expenditures:				
Equipment	12-XXX-XXX-730	174,916	126,228	113,550
Facilities Acquisition and Construction Services	12-000-400-XXX	2,857,210	2,925,533	2,252,488
Capital Reserve-Transfer to Capital Projects	12-000-400-931	335,150	0	0
Total Capital Outlay		3,367,276	3,051,761	2,366,038
Special Schools:				
Summer School:				
Summer School-Instruction	13-422-100-XXX	67,461	88,292	64,503
Total Summer School	13-422-X00-XXX	67,461	88,292	64,503
Total Special Schools	13-XXX-XXX-XXX	67,461	88,292	64,503
Transfer of Funds to Charter Schools	10-000-100-56X	0	13,026	13,038
General Fund Grand Total		41,044,305	44,445,281	43,706,539
Special Grants and Entitlements:				
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	7,499	7,221	5,777
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	40,614	36,886	29,509
Nonpublic Handicapped Services	20-XXX-XXX-XXX	14,272	19,574	15,659
Nonpublic Nursing Services	20-XXX-XXX-XXX	10,621	13,289	10,631
Nonpublic Technology Initiative	20-XXX-XXX-XXX	5,225	4,932	3,946
Nonpublic Security Aid	20-XXX-XXX-XXX	21,422	20,550	16,440
Total Other State Projects		99,653	102,452	81,962
Total State Projects	20-XXX-XXX-XXX	99,653	102,452	81,962
Federal Projects:				
Title I	20-XXX-XXX-XXX	175,736	138,195	110,556
Title II	20-XXX-XXX-XXX	34,990	34,500	27,600
Title III	20-XXX-XXX-XXX	9,703	12,068	9,945
Title IV	20-XXX-XXX-XXX	9,781	10,000	8,000
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	461,397	474,572	379,658
Total Federal Projects	20-XXX-XXX-XXX	691,607	669,335	535,759
Total Special Revenue Funds		791,260	771,787	617,721
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	965,650	955,602	940,100
Total Debt Service Funds		965,650	955,602	940,100

Total Expenditures/Appropriations		42,801,215	46,172,670	45,264,360
Total Expenditures Net of Transfers		42,801,215	46,172,670	45,264,360

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 Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2018	Audited Balance 06-30-2019	Estimated Balance 06-30-2020	Estimated Balance 06-30-2021
Unrestricted:				
--General Operating Budget	1,338,003	1,657,055	949,550	864,690
--Repayment of Debt	0	2	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	4,025,386	4,705,629	4,705,629	4,705,629
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	250,000	250,000	250,000	250,000
--Legal Reserve	350,014	0	0	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	0	0	0	0
--Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
--Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

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Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2017-18 Actual Costs	2018-19 Actual Costs	2019-20 Original Budget	2019-20 Revised Budget	2020-21 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$14,300	\$14,552	\$15,530	\$16,348	\$15,808
Total Classroom Instruction	\$8,331	\$8,526	\$9,010	\$9,269	\$9,232
Classroom-Salaries and Benefits	\$8,044	\$8,296	\$8,750	\$8,967	\$8,957
Classroom-General Supplies and Textbooks	\$242	\$202	\$224	\$247	\$230
Classroom-Purchased Services	\$45	\$27	\$36	\$55	\$45
Total Support Services	\$2,177	\$2,250	\$2,425	\$2,558	\$2,464
Support Services-Salaries and Benefits	\$1,729	\$1,702	\$1,799	\$1,847	\$1,855
Total Administrative Costs	\$1,345	\$1,409	\$1,436	\$1,533	\$1,446
Administration Salaries and Benefits	\$1,121	\$1,168	\$1,211	\$1,256	\$1,219
Total Operations and Maintenance of Plant	\$1,895	\$1,806	\$1,971	\$2,215	\$2,019
Operations and Maintenance-Salaries and Benefits	\$1,278	\$1,001	\$1,089	\$1,120	\$1,125
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$453	\$448	\$561	\$640	\$510
Total Equipment Costs	\$57	\$78	\$44	\$57	\$50
Legal Costs	\$84	\$105	\$44	\$91	\$44
Employee Benefits as a percentage of salaries*	28.16%	29.44%	34.34%	33.89%	35.54%

*Does not include pension and social security paid by the State on-behalf of the district.

** Federal and State funds in the blended resource school-based budgets.

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the Taxpayers Guide to Education Spending and can be found on the Department of Education website: <http://www.state.nj.us/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2019-20 revised appropriations and the 2020-21 budgeted appropriations presented in this advertised budget. Total Budgetary Comparative Per Pupil Cost is defined as current expense exclusive of tuition expenditures, transportation, residential costs, and judgments against the school district. For all years it also includes the restricted entitlement aids. With the exception of Total Equipment Cost, each of the other per pupil cost calculations presented is a component of the total comparative per pupil cost, although all components are not shown.

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Capital Projects

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
Library/Media Center Upgrade	2021.01 FMG Media Center	\$1,163,843	N	N	
3 - 5-yr Lease Purchase Agreements	3-LP	\$959,893	N	N	
Switches, Access Points & Wiring	Technology	\$71,157	N	N	

The complete budget will be on file and open to examination at the Board of Education building, 139 Mountain Avenue, Springfield, Union County New Jersey between the hours of 8 am and 4 pm Monday through Friday, excluding holidays. Should the district continue to be closed due to COVID-19, information can be found on the district webpage - www.springfieldschools.com.

The school district has proposed programs and services in addition to the New Jersey Student Learning Standards adopted by the State Board of Education.

The Springfield Public Schools is fortunate to have community support for several programs and services that might be considered as above the core-curriculum required, and State created adequacy budgeting guideline. Specifically, Springfield offers a half-day pre-kindergarten program and a full-day kindergarten program. The district also offers an array of guidance services from pre-kindergarten to grade 12, and has (5) campuses that provide the greatest optimal programming available.