

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 High School IMC of the Springfield Board of Education, 139 Mountain Avenue, Springfield, New Jersey, on Monday, April 25, 2022 at 7:00 PM, for the purpose of conducting a public hearing on the following budget for the 2022-2023 school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	15, 2020 Actual	15, 2021 Actual	15, 2022 Estimated
Pupils On Roll Regular Full-Time	1,874	1,870	1,876
Pupils On Roll Regular Shared-Time	9	8	9
Pupils On Roll - Special Full-Time	288	281	317
Pupils On Roll - Special Shared-Time	10	9	0
Subtotal - Pupils On Roll	2,181	2,168	2,202
Private School Placements	24	23	34
Pupils Sent to Other Districts - Reg Prog	0	1	5
Pupils Sent to Other Dists - Spec Ed Prog	7	8	8
Pupils Received	0	0	1
Pupils in State Facilities	1	0	0

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Union - Springfield Twp
Advertised Revenues

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	40,406,349	41,214,476	42,038,766
Total Tuition	10-1300	0	79,022	15,000
Transportation Fees from Individuals	10-1410	5,100	14,600	5,100
Rents and Royalties	10-1910	80,161	127,500	85,000
Unrestricted Miscellaneous Revenues	10-1XXX	26,718	398,268	212,142
Other Restricted Miscellaneous Revenues / Paycheck Protection Program (APSSDs Only)	10-1XXX	64	0	0
Total Revenues from Local Sources		40,518,392	41,833,866	42,356,008
Revenues from State Sources:				
School Choice Aid	10-3116	465,696	444,600	456,345
Categorical Transportation Aid	10-3121	408,453	408,453	408,453
Extraordinary Aid	10-3131	404,882	200,000	200,000
Categorical Special Education Aid	10-3132	1,096,881	1,499,443	1,929,759
Categorical Security Aid	10-3177	211,617	211,617	211,617
Department of Education Loan Against State Aid	10-3199	149,151	0	0
Total Revenues from State Sources		2,736,680	2,764,113	3,206,174
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	21,466	28,471	30,422
Total Revenues from Federal Sources		21,466	28,471	30,422
Budgeted Fund Balance-Operating Budget				
Withdrawal from Capital Reserve for Local Share	10-303	0	378,770	288,328
Transfers from Other Funds	10-307	0	0	750,000
Adjustment for Prior Year Encumbrances	10-5200	50	0	0
Actual Revenues (Over)/Under Expenditures		0	2,835,916	0
Total Operating Budget		40,601,949	47,841,136	46,630,932
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	83,621	50,000	50,000
Other Revenue from Local Sources	20-1XXX	109,750	0	0
Total Revenues from Local Sources	20-1XXX	193,371	50,000	50,000
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	87,381	0	0
Total Revenues from State Sources		87,381	0	0
Revenues from Federal Sources:				
Title I	20-4411-4416	130,666	184,922	147,938
Title II	20-4451-4455	9,563	37,099	29,679
Title III	20-4491-4494	9,779	7,794	6,235
Title IV	20-4471-4474	0	10,141	8,113
ARP-IDEA Preschool	20-4409	0	8,236	0
ARP-IDEA Basic	20-4419	0	96,555	0
IDEA Part B (Handicapped)	20-4420-4429	516,127	465,957	372,766
ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	0	181,540	0
ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	0	40,000	0
ARP-ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	0	40,000	0
ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-4544	0	45,000	0
ARP-ESSER	20-4540	0	1,023,460	0
CARES Act Education Stabilization Fund	20-4530	0	117,179	0
CARES-Digital Divide Grant	20-4531	98,223	0	0
Coronavirus Relief Fund (CRF)	20-4532	94,374	0	0
CRRSA Act-ESSER II	20-4534	0	455,390	0
CRRSA Act-Learning Acceleration Grant	20-4535	0	29,225	0
CRRSA Act-Mental Health Grant	20-4536	0	45,000	0
Total Revenues from Federal Sources		858,732	2,787,498	564,731
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		60,602	0	0
Total Grants and Entitlements		1,200,086	2,837,498	614,731
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	940,100	954,300	937,300
Total Revenues from Local Sources		940,100	954,300	937,300

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Union - Springfield Twp
Advertised Revenues

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
Budgeted Fund Balance	40-303	0	2	0
Total Local Repayment of Debt		940,100	954,302	937,300
Total Repayment of Debt		940,100	954,302	937,300
Total Revenues/Sources		42,742,135	51,632,936	48,182,963
Total Revenues/Sources Net of Transfers		42,742,135	51,632,936	48,182,963

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Union - Springfield Twp
Advertised Appropriations

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	11,355,423	12,221,587	11,849,708
Special Education-Instruction	11-2XX-100-XXX	3,639,883	3,603,417	3,340,870
Basic Skills/Remedial-Instruction	11-230-100-XXX	208,916	274,212	261,443
Bilingual Education-Instruction	11-240-100-XXX	120,585	183,941	182,362
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	95,545	230,956	207,544
School-Sponsored Athletics-Instruction	11-402-100-XXX	593,676	817,597	772,867
Summer School	11-422-XXX-XXX	0	0	38,000
Community Services Programs/Operations	11-800-330-XXX	39,109	109,500	98,000
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	3,607,086	3,930,957	3,929,486
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	7,676	30,750	37,584
Undistributed Expenditures-Health Services	11-000-213-XXX	1,126,535	1,535,277	558,543
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	325,148	341,440	1,122,683
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	0	0	578,640
Undistributed Expenditures-Guidance	11-000-218-XXX	831,949	834,165	976,957
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	665,594	854,814	805,583
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	516,703	598,058	618,652
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	319,411	409,397	502,784
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	286,036	366,821	356,501
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	692,138	873,474	740,307
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	1,399,374	1,499,813	1,459,342
Undistributed Expenditures-Central Services	11-000-251-XXX	381,427	409,783	374,264
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	0	75,776	200,403
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	3,886,337	4,619,163	4,318,781
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	1,605,876	2,712,497	2,492,410
Personal Services-Employee Benefits	11-XXX-XXX-2XX	7,043,806	8,113,724	9,046,257
Total Undistributed Expenditures		22,695,096	27,205,909	28,119,177
Total General Current Expense		38,748,233	44,647,119	44,869,971
Capital Expenditures:				
Equipment	12-XXX-XXX-730	112,181	224,818	150,000
Facilities Acquisition and Construction Services	12-000-400-XXX	1,300,229	2,851,346	811,846
Capital Reserve-Transfer to Capital Projects	12-000-400-931	419,299	0	750,000
Total Capital Outlay		1,831,709	3,076,164	1,711,846
Special Schools:				
Summer School:				
Summer School-Instruction	13-422-100-XXX	0	69,968	0
Summer School-Support Services	13-422-200-XXX	22,007	0	0
Total Summer School	13-422-X00-XXX	22,007	69,968	0
Total Special Schools	13-XXX-XXX-XXX	22,007	69,968	0
Transfer of Funds to Charter Schools	10-000-100-56X	0	47,885	49,115
General Fund Grand Total		40,601,949	47,841,136	46,630,932
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	109,750	0	0
Student Activity Fund	20-475-XXX-XXX	144,223	50,000	50,000
Other State Projects:				
Other	20-XXX-XXX-XXX	87,381	0	0
Total Other State Projects		87,381	0	0
Total State Projects	20-XXX-XXX-XXX	87,381	0	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	130,666	184,922	147,938
Title II	20-XXX-XXX-XXX	9,563	37,099	29,679
Title III	20-XXX-XXX-XXX	9,779	7,794	6,235
Title IV	20-XXX-XXX-XXX	0	10,141	8,113
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	516,127	465,957	372,766
ARP-IDEA Basic Grant Program	20-223-xxx-xxx	0	96,555	0
ARP-IDEA Preschool Grant Program	20-224-xxx-xxx	0	8,236	0
CARES Act Education Stabilization Fund	20-477-XXX-XXX	0	117,179	0
Bridging the Digital Divide Program	20-478-XXX-XXX	98,223	0	0
Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	94,374	0	0
CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	0	455,390	0
CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	0	29,225	0
CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	0	45,000	0

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Union - Springfield Twp
Advertised Appropriations

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
ARP-ESSER Grant Program	20-487-xxx-xxx	0	1,023,460	0
ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	0	181,540	0
ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	0	40,000	0
ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	0	40,000	0
ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	0	45,000	0
Total Federal Projects	20-XXX-XXX-XXX	858,732	2,787,498	564,731
Total Special Revenue Funds		1,200,086	2,837,498	614,731
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	940,100	954,302	937,300
Total Debt Service Funds		940,100	954,302	937,300
Total Expenditures/Appropriations		42,742,135	51,632,936	48,182,963
Total Expenditures Net of Transfers		42,742,135	51,632,936	48,182,963

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Union - Springfield Twp
Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2020	Audited Balance 06-30-2021	Estimated Balance 06-30-2022	Estimated Balance 06-30-2023
Unrestricted:				
(General Operating Budget)	1,180,640	2,009,716	2,088,537	1,800,209
(Repayment of Debt)	2	2	0	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	5,006,908	6,256,908	6,256,908	5,506,908
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	250,000	500,000	500,000	500,000
--Legal Reserve	157,121	157,121	0	0
--Unemployment Fund	3,618	51,720	0	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	0	250,000	250,000	250,000
--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
(Special Revenue Fund)				
--Student Activity Fund	282,215	221,613	221,613	221,613
--Scholarship Fund	0	0	0	0
(Repayment of Debt)				
--Restricted for Repayment of Debt	0	0	0	0

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Union - Springfield Twp
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2019-20 Actual Costs	2020-21 Actual Costs	2021-22 Original Budget	2021-22 Revised Budget	2022-23 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$14,677	\$14,957	\$16,937	\$17,619	\$17,511
Total Classroom Instruction	\$8,711	\$8,934	\$9,926	\$9,980	\$9,663
Classroom-Salaries and Benefits	\$8,471	\$8,693	\$9,577	\$9,606	\$9,323
Classroom-General Supplies and Textbooks	\$215	\$219	\$301	\$315	\$263
Classroom-Purchased Services	\$26	\$22	\$48	\$59	\$77
Total Support Services	\$2,113	\$2,241	\$2,674	\$2,805	\$3,223
Support Services-Salaries and Benefits	\$1,630	\$1,746	\$2,006	\$1,979	\$2,555
Total Administrative Costs	\$1,434	\$1,382	\$1,520	\$1,654	\$1,641
Administration Salaries and Benefits	\$1,228	\$1,157	\$1,285	\$1,314	\$1,396
Total Operations and Maintenance of Plant	\$1,869	\$1,977	\$2,145	\$2,437	\$2,278
Operations and Maintenance-Salaries and Benefits	\$1,023	\$1,011	\$1,190	\$1,166	\$1,147
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$441	\$371	\$527	\$596	\$570
Total Equipment Costs	\$54	\$50	\$47	\$104	\$68
Legal Costs	\$83	\$103	\$45	\$139	\$52
Employee Benefits as a percentage of salaries*	31.27%	31.84%	35.40%	33.85%	37.13%

*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 2021-22 revised appropriations and the 2022-23 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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Union - Springfield Twp
Capital Projects

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
HVAC UPGRADE	1	\$825,000	N	N	
Principal Payment of Lease Equipment	2	\$679,251	N	N	

The complete budget will be on file and open to examination at the Jonathan Dayton High School, Business Office, 139 Mountain Avenue, Springfield, Union County New Jersey between the hours of 9:00 am and 4:00 pm Monday through Friday, excluding holidays.

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

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