

Springfield Public Schools

2023-2024 Budget Hearing

April 24, 2023



Our Vision:

Cultivating compassionate and extraordinary learners!

Our Mission:

Springfield Public Schools will challenge every student through meaningful, engaging, experiences—empowering all students to flourish and contribute in an evolving world.



District Goals & Core Values

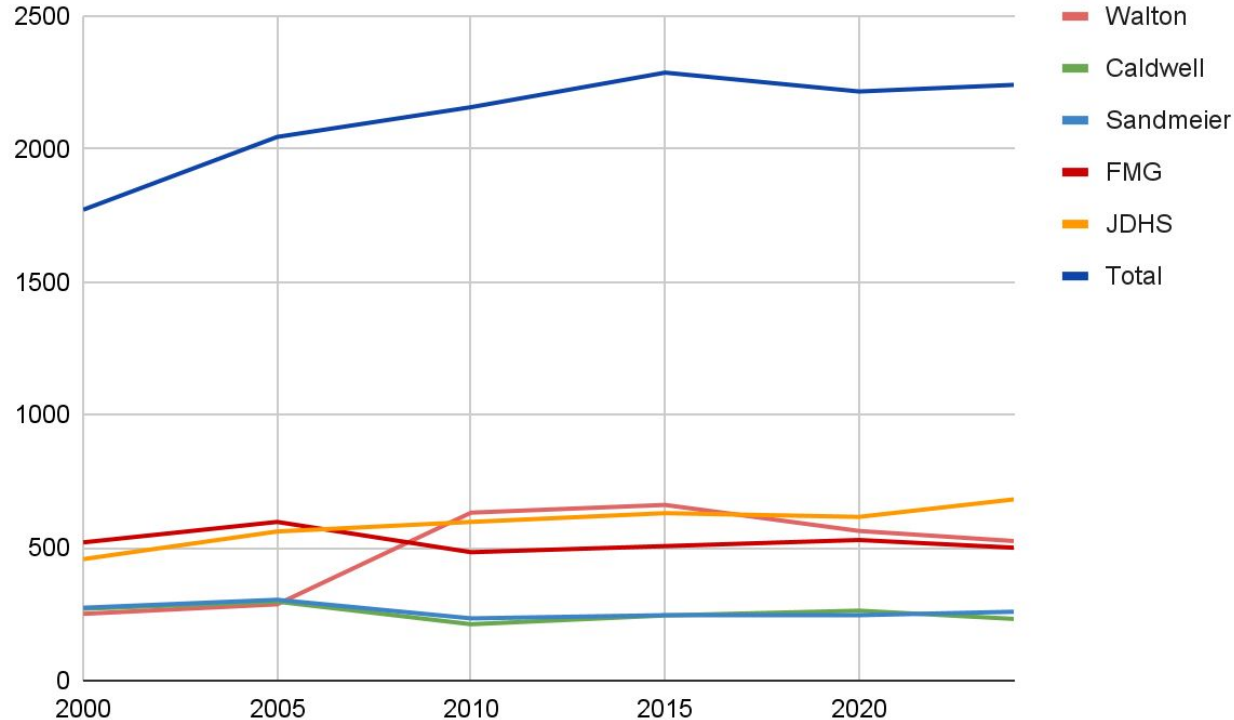
- I. All students will achieve at high levels with the goal of developing life-long learners and global citizens. This includes providing inclusion opportunities for special education students and utilizing technology to provide meaningful and engaging learning experiences. *Core Value: Instructional Excellence*
- II. Provide all students and staff with a safe, secure, and educationally appropriate instructional environment. *Core Values: Safety & Security*
- III. Maintain a strong organization through fiscal responsibility, policy review, high standards for operational efficiency, and responsible stewardship of taxpayer funds. *Core Values: Fiscal & Operational Excellence*
- IV. Engage in clear, consistent, and timely communication with our community. *Core Value: Communication*
- V. Springfield Public Schools will work to address the academic, social, emotional, and mental health needs of all students. *Core Values: Social Emotional Support & Learning*

A group of children are in a gymnasium, some lying on the floor and others standing. There are large cutouts of a monkey and trees. A basketball hoop is visible in the background. A large title is overlaid in the center.

2023-2024 Proposed Budget

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Projected Total Enrollment & Trends



2023-2024 Projections:

Walton: 525 (-31)

Caldwell: 232 (+14)

Sandmeier: 259 (+14)

FMG: 500 (-15)

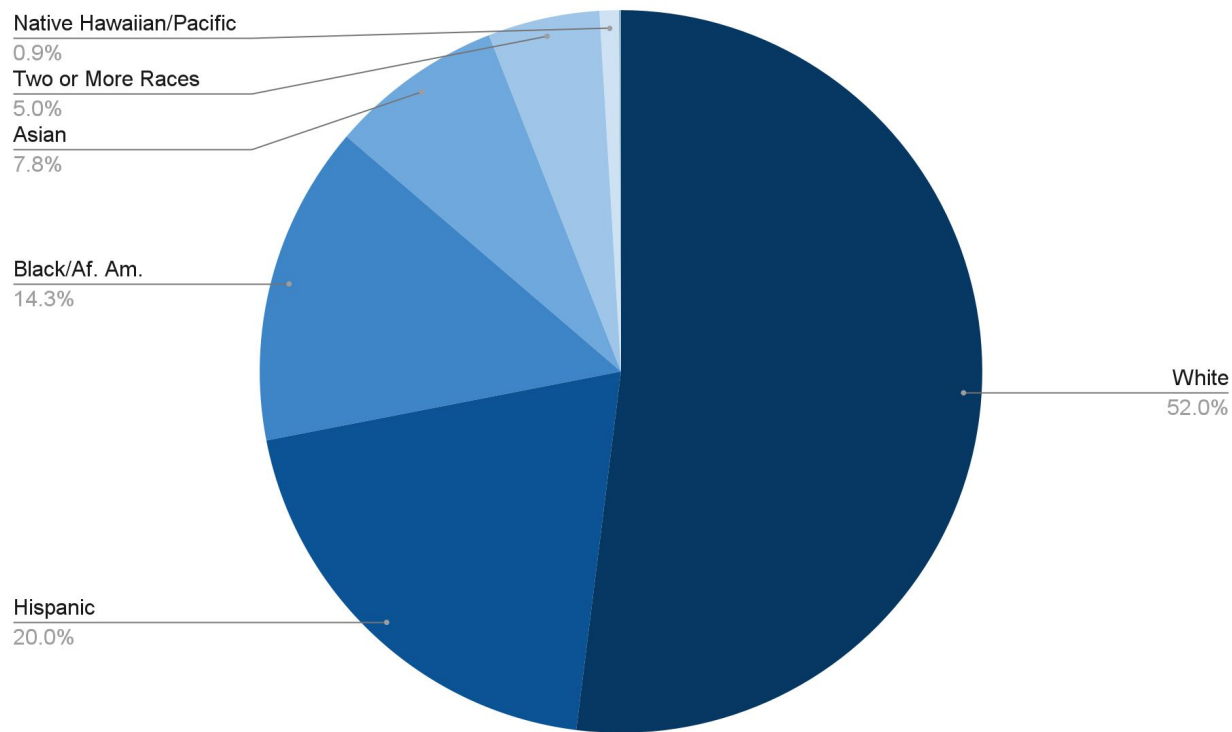
JDHS: 680 (+54)

Out of District: 44

Charter: 4

Total: 2,244 (+11)

Our Students: March 13, 2023





Budget Overview

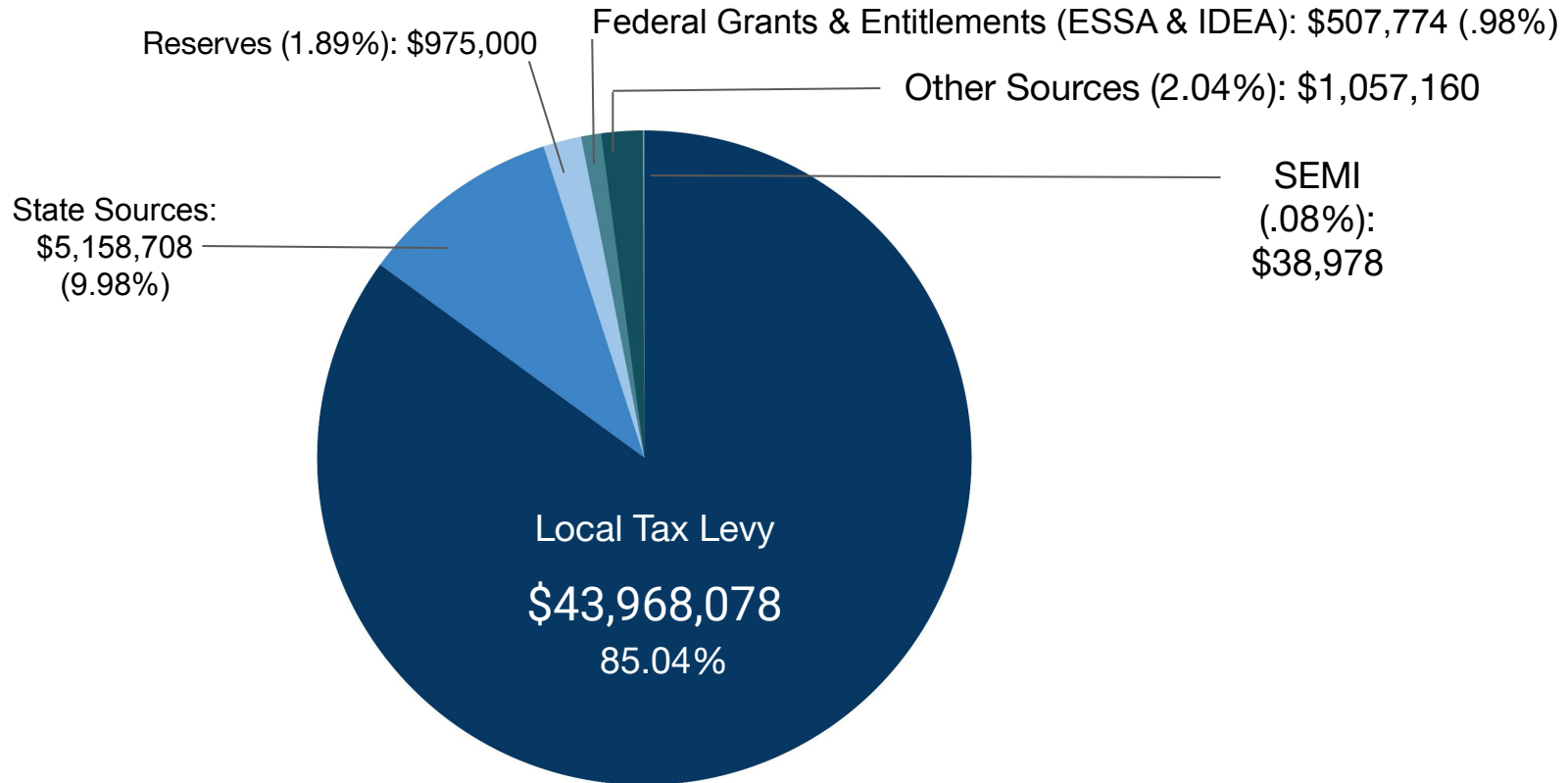
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A background image of a red Springfield Fire Department engine with its compartments open, and a group of people, including children, gathered around it. The image is faded and has a semi-transparent orange line across the middle.

Revenues

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Total Revenues: \$51,705,698



2023-2024 Revenues Overview (Budget to Budget)

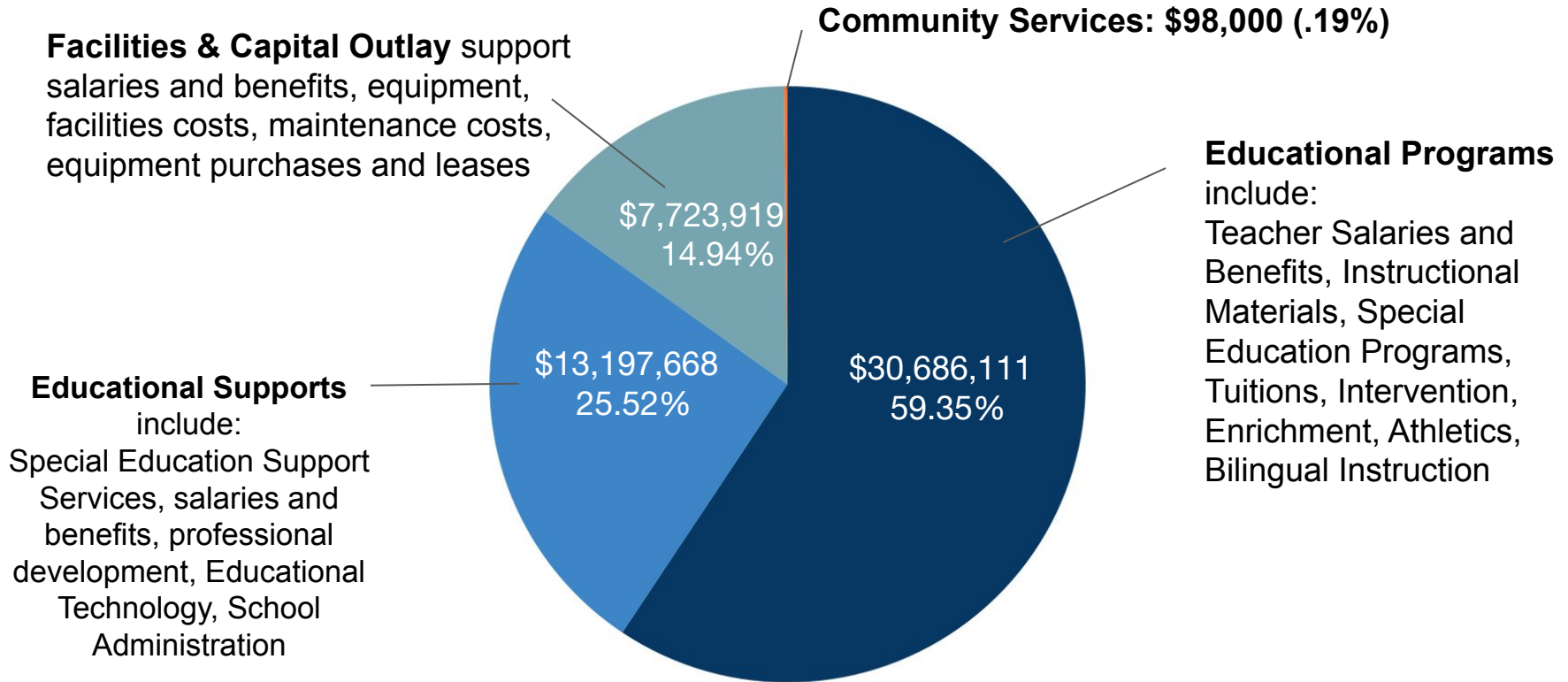
	Original FY 2022-2023	Revised FY 2022-2023	Advertised FY 2023-2024	Tentative FY 2023-2024 (modified from advertised)	\$ Change (Original to Tentative)	% Change (Original to Tentative)
Tax Levy	\$42,976,066	\$42,976,066	\$42,879,540	\$43,968,078	\$992,012	2.31%
State Sources	\$3,206,174	\$4,608,468	\$5,158,708	\$5,158,708	\$1,952,534	60.9%
Federal Sources	\$595,153	\$1,710,210	\$546,752	\$546,752	-\$48,401	-8.13%
Other Sources	\$655,570	\$3,539,252	\$1,057,160	\$1,057,160	\$401,590	61.26%
Reserves	\$750,000	\$750,000	\$975,000	\$975,000	\$225,000	30.00%
Total	\$48,182,963	\$53,583,998	\$50,617,160	\$51,705,698	\$3,522,735	7.31%



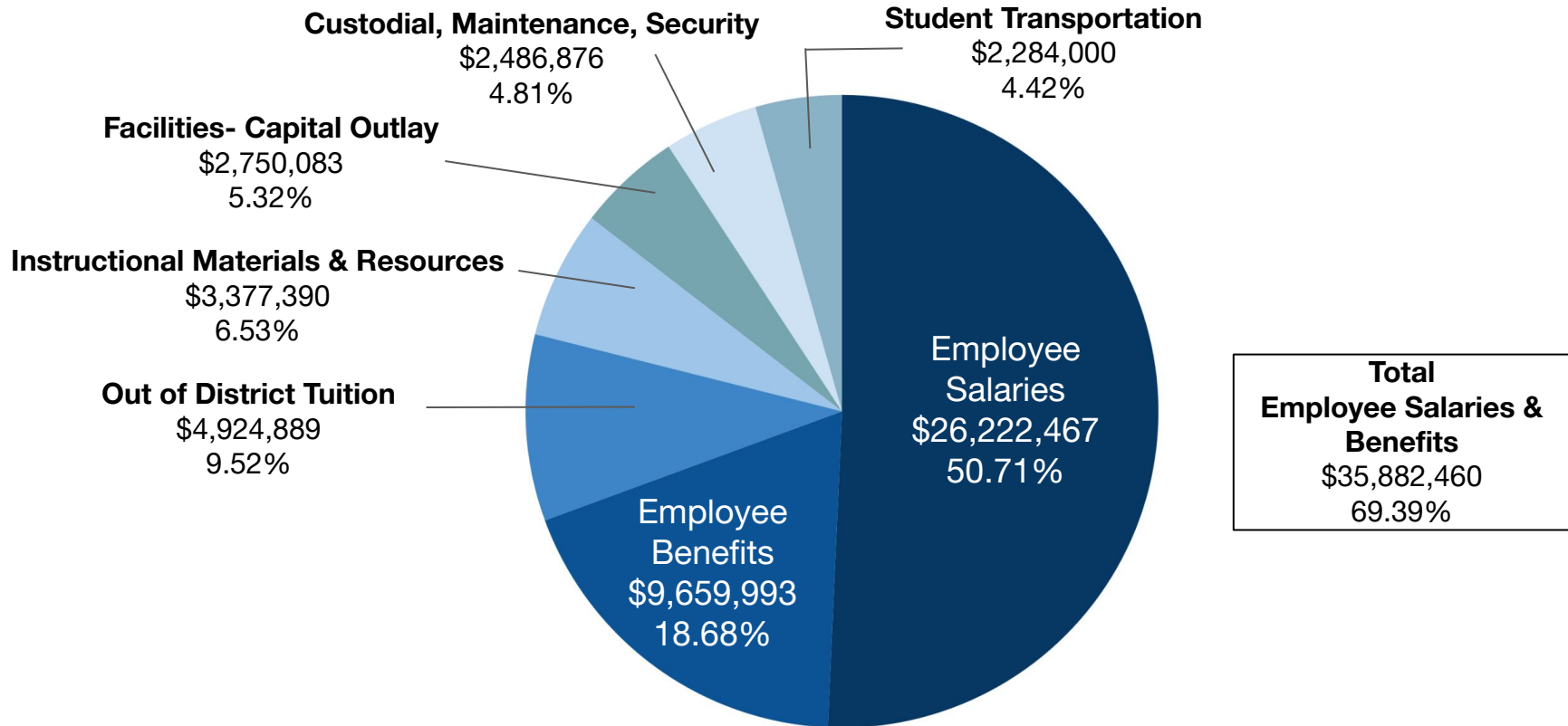
Expenditures

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Total Budget Expenditures : \$51,705,698



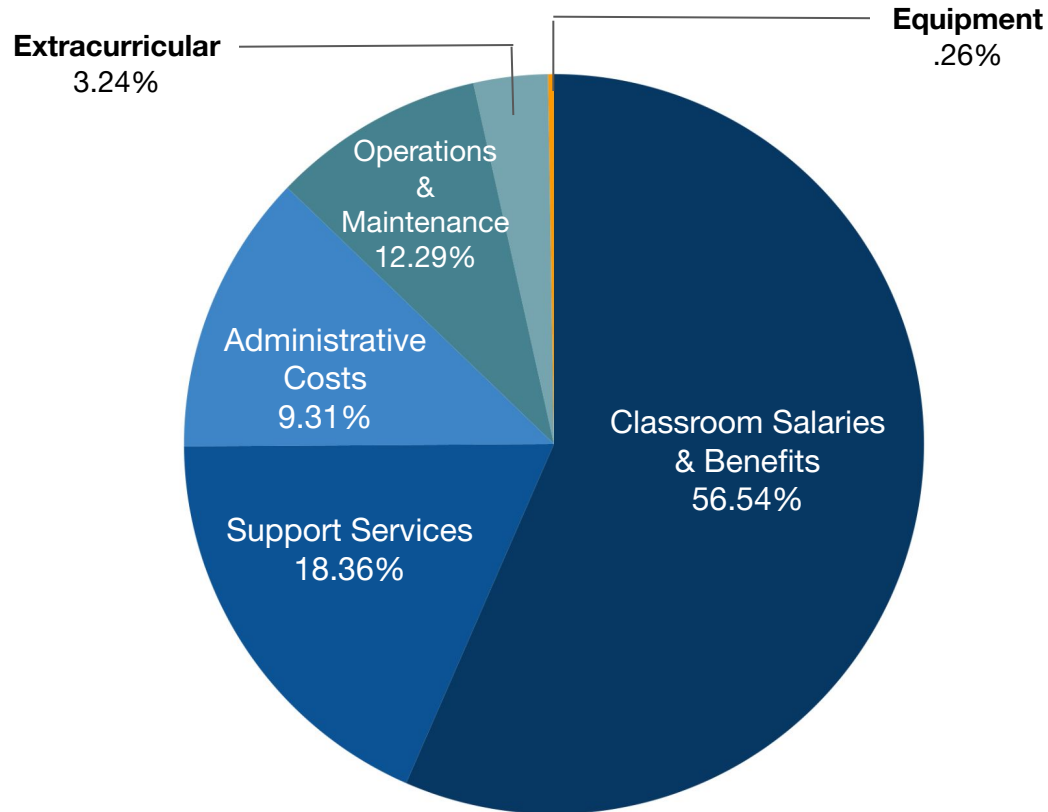
Total Proposed Budget: \$51,705,698



23-24 Anticipated Cost Drivers

- Health Benefits:
 - Anticipated Increase of 11.6%
 - Difference of \$759,401
- Out of District Tuitions (Magnet/VoTech, Charter, Out of District Placements)
 - Anticipated Increase of 25%
 - Difference of \$995,403
- Transportation (In-district, Out-of-district, Athletics)
 - Anticipated Increase of 11%
 - Difference of \$288,276

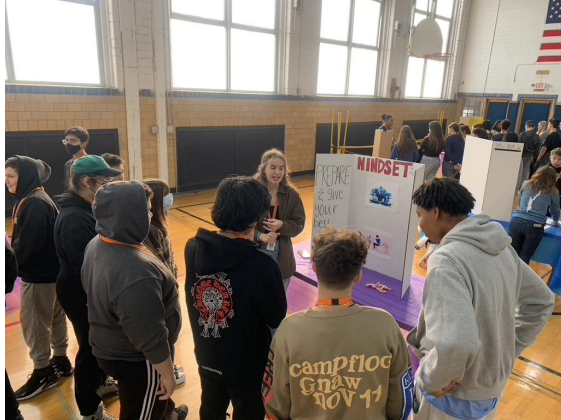
Proposed Spending Per Pupil \$18,418



Administrative Costs Per Pupil

Springfield Public Schools \$1,715

NJDOE Central Region Allowable Administrative Per Pupil Cost: \$2,443





Infrastructure

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Infrastructure Investments

- Capital Projects
 - Walton: Land Settlement and Playground Replacement
 - JDHS: Partial Roof and Coping Replacement
 - JDHS: Life Skills Classroom and OT/PT Classroom Alterations
- Maintenance Projects
 - FMG: Life Skills Classroom and Sensory Space Upgrades
 - JDHS: Stage 1 of Field House Restoration
 - Caldwell: Roof Repairs
 - Multiple Schools: HVAC Control Valves (JDHS, Caldwell, Walton)
 - Districtwide Boiler and Piping Repairs
 - Continue Dehumidification Installation Districtwide
 - Refinish Gymnasium Floors
 - Annual Inspections & Monitoring
 - Curb Painting & Sidewalk Replacements
 - Districtwide Sewer Line Repairs

The background image is a faded photograph of a classroom. It shows a teacher and several children. One child is sitting on a blue rug, another is sitting on a chair, and a third is standing near a window. The room is filled with educational materials, including alphabet charts, a calendar, and various toys. A large window on the right side of the room provides natural light. The overall atmosphere is bright and educational.

Curriculum, Instruction, & Assessment

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Teaching & Learning Investments

- K-5 Math Curricula & Professional Development
- Multi-Tiered System of Supports
 - Professional Development
 - Student Interventions
- Professional Learning
- STEM Investments
 - Project Lead the Way Expansion
- Special Education Supports
 - Resource Rooms (Pull-Out)
 - Life Skills Classroom at FMG
 - Strengthened Early Intervention Program in Preschool
- Extensive Advanced Placement Opportunities
- Expanding SEL Supports

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