

Advertised Enrollments

Pupil Enrollment Categories	10-15-2020 Actual	10-15-2021 Actual	10-15-2022 Estimate
On Roll Regular Full-Time	197.0	214.0	206.0
On Roll Special Ed Full-Time	31.0	34.0	34.0
On Roll Subtotal	228.0	248.0	240.0
Sent to Other Districts Special Ed	3.0	3.0	3.0
Received	8.0	11.0	0.0

Advertised Revenues

Budget Category	Description	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	3,303,373	3,336,407	3,403,135
	Total Tuition	10-1300	23,316	20,000	20,000
	Unrestricted Miscellaneous Revenues	10-1XXX	36,823	36,400	36,400
	Interest Earned On Current Expense Emergency Reserve	10-1XXX	0	30	30
	Interest Earned on Maintenance Reserve	10-1XXX	324	150	150
	Interest Earned on Capital Reserve Funds	10-1XXX	105	150	150
	Other Restricted Miscellaneous Revenues	10-1XXX	3,351	0	0
	Total Revenues from Local Sources		3,367,292	3,393,137	3,459,865
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	139,769	139,769	139,769
	Extraordinary Aid	10-3131	7,032	0	0
	Categorical Special Education Aid	10-3132	159,516	159,516	159,516
	Equalization Aid	10-3176	547,742	389,018	313,326
	Categorical Security Aid	10-3177	22,357	22,357	22,357
	Other State Aids	10-3XXX	290	0	0
	Total Revenues from State Sources		876,706	710,660	634,968
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	315,000	431,662
	Withdrawal from Maintenance Reserve	10-310	0	0	178,370
	Withdrawal from Current Expense Emergency Reserve	10-312	0	0	86,640
	Adjustment for Prior Year Encumbrances		0	1,470	0
	Actual Revenues (Over)/Under Expenditures		-283,777	0	0
General Fund Revenues	Total Operating Budget		3,960,221	4,420,267	4,791,505
Special Revenue Fund Revenues from Local Sources	Student Activity Fund Revenue	20-1760	11,434	0	0
	Other Revenue from Local Sources	20-1XXX	1,170	0	0
	Total Revenues from Local Sources	20-1XXX	12,604	0	0
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	42,873	60,353	48,282
	Title II	20-4451-4455	14,157	11,626	9,301
	Title III	20-4491-4494	0	200	160
	Title IV	20-4471-4474	14,002	10,000	0
	ARP-IDEA Preschool	20-4409	5,812	0	0

Advertised Revenues

Budget Category	Description	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
Special Revenue Fund Revenues from Federal Sources	ARP-IDEA Basic	20-4419	86,217	0	0
	IDEA Part B (Handicapped)	20-4420-4429	0	77,521	62,017
	CARES Act Education Stabilization Fund	20-4530	9,318	0	0
	CARES-Digital Divide Grant	20-4531	4,115	0	0
	Coronavirus Relief Fund (CRF)	20-4532	8,722	0	0
	Other	20-4XXX	21,101	0	0
	Total Revenues from Federal Sources		206,317	159,700	119,760
Special Revenue Fund Revenues	Total Grants and Entitlements		214,226	159,700	119,760
Debt Service Fund Revenues from Local Sources	Local Tax Levy	40-1210	141,504	282,394	284,165
	Other Miscellaneous	40-1XXX	129	0	0
	Miscellaneous	40-1XXX	129	0	0
	Total Revenues from Local Sources		141,633	282,394	284,165
Debt Service Fund Revenues from Other Sources	Budgeted Fund Balance	40-303	0	1,925	129
	Total Local Repayment of Debt		141,633	284,319	284,294
	Actual Revenues (Over)/Under Expenditures		142,561	0	0
Debt Service Fund Revenues	Total Repayment of Debt		284,194	284,319	284,294
All Fund Revenues	Total Revenues/Sources		4,458,641	4,864,286	5,195,559
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		4,458,641	4,864,286	5,195,559

Advertised Appropriations

Budget Category	Description	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	1,156,934	1,118,247	1,164,567
	Special Education-Instruction	11-2XX-100-XXX	399,537	480,159	556,040
	Basic Skills/Remedial-Instruction	11-230-100-XXX	697	0	32,308
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	1,320	4,600	6,200
	Other Instructional Programs-Instruction	11-4XX-100-XXX	468	500	500
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	145,101	222,749	167,259
	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	23,400	29,835	30,835
	Undistributed Expenditures-Health Services	11-000-213-XXX	76,915	82,213	83,721
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	76,653	82,633	82,753
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	22,050	78,735	93,735
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	242,395	262,362	265,891
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	73,461	120,245	113,900
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	129,420	130,478	134,447
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	6,772	4,950	4,950
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	181,504	209,822	193,599
	Undistributed Expenditures-Central Services	11-000-251-XXX	102,462	87,754	88,654
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	353,206	369,269	641,747
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	215,426	230,340	230,840
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	731,652	903,386	889,854
	Undistributed Expenditures-Food Services	11-000-310-930	0	285	8,000
	Total Undistributed Expenditures		2,380,417	2,815,056	3,030,185
General Fund Current Expenses for Increased Reserves	Interest Earned on Maintenance Reserve	10-606	0	150	150
	Interest Earned on Current Expense Emergency Res	10-607	0	30	30
General Fund Current Expenses	Total General Current Expense		3,939,373	4,418,742	4,789,980
Capital Outlay	Equipment	12-XXX-XXX-730	10,600	0	0
	Facilities Acquisition and Construction Services	12-000-400-XXX	1,375	1,375	1,375
	Interest Deposit to Capital Reserve	10-604	0	150	150
	Total Capital Outlay		11,975	1,525	1,525

Advertised Appropriations

Budget Category	Description	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
General Fund Expenses and Transfers	Transfer of Funds to Charter Schools	10-000-100-56X	8,873	0	0
	General Fund Grand Total		3,960,221	4,420,267	4,791,505
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	1,170	0	0
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	42,873	60,353	48,282
	Title II	20-XXX-XXX-XXX	14,157	11,626	9,301
	Title III	20-XXX-XXX-XXX	0	200	160
	Title IV	20-XXX-XXX-XXX	14,002	10,000	0
	IDEA Part B (Handicapped)	20-XXX-XXX-XXX	0	77,521	62,017
	ARP-IDEA Basic Grant Program	20-223-xxx-xxx	5,812	0	0
	ARP-IDEA Preschool Grant Program	20-224-xxx-xxx	86,217	0	0
	CARES Act Education Stabilization Fund	20-477-XXX-XXX	9,318	0	0
	Other	20-XXX-XXX-XXX	21,101	0	0
	Bridging the Digital Divide Program	20-478-XXX-XXX	4,115	0	0
	Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	8,722	0	0
	Total Federal Projects	20-XXX-XXX-XXX	206,317	159,700	119,760
Special Revenue Fund Expenses	Total Special Revenue Funds		214,226	159,700	119,760
Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	284,194	284,319	284,294
	Total Debt Service Funds		284,194	284,319	284,294
All Fund Expenses	Total Expenditures/Appropriations		4,458,641	4,864,286	5,195,559
Expenses Net of Transfers	Total Expenditures Net of Transfers		4,458,641	4,864,286	5,195,559

Advertised Recapitulation of Balances

Fund Balance Category	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	251,160	257,322	257,322	250,000
	Repayment of Debt	144,615	2,054	129	0
Restricted for General Operating Budget	Capital Reserve	288,274	473,473	473,623	473,773
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	246,478	247,790	247,940	69,720
	Legal Reserve	630,000	739,340	424,340	0
	Unemployment Fund	48,360	51,064	51,064	51,064
	Tuition Reserve	0	0	0	0
	Current Expense Emergency Reserve	100,050	100,050	100,080	13,470
	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
Restricted for Special Revenue Fund	Student Activity Fund	22,937	27,632	27,632	27,632
	Scholarship Fund	0	0	0	0
Restricted for Repayment of Debt	Restricted for Repayment of Debt	0	0	0	0

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	\$15,335	\$15,280	\$17,386	\$15,990	\$18,299
Total Classroom Instruction	\$8,696	\$8,558	\$9,397	\$8,610	\$9,585
Classroom-Salaries and Benefits	\$8,069	\$8,118	\$8,947	\$8,190	\$9,158
Classroom-General Supplies and Textbooks	\$304	\$277	\$309	\$284	\$294
Classroom-Purchased Services	\$323	\$163	\$141	\$136	\$134
Total Support Services	\$3,214	\$3,465	\$4,393	\$4,037	\$4,202
Support Services-Salaries and Benefits	\$2,730	\$2,916	\$3,555	\$3,204	\$3,317
Total Administrative Costs	\$1,577	\$1,487	\$1,584	\$1,529	\$1,479
Administration Salaries and Benefits	\$1,275	\$1,167	\$1,308	\$1,248	\$1,216
Total Operations and Maintenance of Plant	\$1,814	\$1,739	\$1,924	\$1,772	\$2,950
Operations and Maintenance-Salaries and Benefits	\$1,047	\$985	\$1,165	\$1,071	\$1,110
Board Contribution to Food Services	\$0	\$0	\$44	\$1	\$33
Total Extracurricular Costs	\$5	\$7	\$22	\$20	\$30
Total Equipment Costs	\$55	\$45	\$0	\$0	\$0
Legal Costs	\$46	\$83	\$55	\$45	\$52
Employee Benefits as a percentage of salaries*	32.71%	30.73%	36.39%	35.88%	33.14%

*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's Internet 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.

Shared Services

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Insurance Coverages and Benefits	Burlington County Joint Insurance Fund	0
	School Health Insurance Fund	0
Professional Staff Development	Regional Professional Development Services	0
Technology Services	Inter-Local Agreement Northern Burlington Regional School District	0
Transportation Services, including Fuel	Inter-Local Agreement Northern Burlington Regional School District	0

Estimated Tax Rates

Municipality	Category	Amount
Springfield Twp	(A) General Fund School Levy	3,403,135
	(D) Total School Levy	3,403,135
	(B) Estimated Net Taxable Valuation (as of 10/01/21)	387,234,038
	(H) Estimated Equalized Valuation (as of 10/01/21)	468,902,919
	(C) Estimated 2022-23 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	0.8788
	(F) Estimated 2022-23 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	0.8788
	(I) Estimated 2022-23 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	0.7258
	(L) Estimated 2022-23 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	0.7258

Employee Contract List for District

Name	Category	Measure
Craig Vaughn	Job Title	Superintendent
	Job Title II	CST Director
	Base Annual Salary Amount	\$135,304
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	N
	Shared County	None Reported
	Shared District	None Reported
	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/20
	End Date of Contract	06/30/23
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	20
	Contracted Number of Annual Sick Days	12
	Contracted Number of Annual Personal Days	3
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	0
	Description of Other Contracted Non-Working Days	None Reported
	Total Allowances Amount	\$6,700
	Total Bonuses Amount	\$20,160
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$20,204
	Contractual Post-Employment Benefit Description of Payout of Sick days	Maximum 100 days @ \$150 per day after 15 years of service
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Up to 10 days @ per diem rate
	Contractual Post-Employment Benefit Description of Payout of Personal days	No payout
	Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported	

Employee Contract List for District

Name	Category	Measure
Craig Vaughn	Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
	Total Other/In-Kind Remuneration Amount	\$0
	Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
	Additional Comment 1	None Reported
	Additional Comment 2	None Reported
Additional Comment 3	None Reported	
Danielle Tarvin-Griffith	Job Title	Business Administrator
	Job Title II	None Reported
	Base Annual Salary Amount	\$32,500
	Full-Time Equivalent (FTE)	0.4
	Shared with Another District?	N
	Shared County	None Reported
	Shared District	None Reported
	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/21
	End Date of Contract	06/30/22
	Contracted Number of Annual Work Days	96
	Contracted Number of Annual Vacation Days	0
	Contracted Number of Annual Sick Days	0
	Contracted Number of Annual Personal Days	0
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	None Reported	

Employee Contract List for District

Name	Category	Measure
Danielle Tarvin-Griffith	Total Allowances Amount	\$0
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$0
	Contractual Post-Employment Benefit Description of Payout of Sick days	No payout
	Contractual Post-Employment Benefit Description of Payout of Vacation days	No payout
	Contractual Post-Employment Benefit Description of Payout of Personal days	No payout
	Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
	Total Other/In-Kind Remuneration Amount	\$0
	Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
	Additional Comment 1	None Reported
	Additional Comment 2	None Reported
Additional Comment 3	None Reported	