

Pupil Enrollment Categories	10-13-2017 Actual	10-15-2018 Actual	10-15-2019 Estimate
On Roll Regular Full-Time	192.0	199.0	216.0
On Roll Special Ed Full-Time	24.0	26.0	10.0
On Roll Subtotal	216.0	225.0	226.0
Sent to Other Districts Special Ed	1.0	1.0	2.0
Received	24.0	18.0	18.0

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	3,404,835	3,262,213	3,270,666
Total Tuition	10-1300	61,171	20,000	20,000
Unrestricted Miscellaneous Revenues	10-1XXX	0	24,500	24,500
Interest Earned On Current Expense Emergency Res	10-1XXX	0	0	30
Interest Earned On Maintenance Reserve	10-1XXX	255	150	150
Interest Earned On Capital Reserve Funds	10-1XXX	165	150	150
Other Restricted Miscellaneous Revenues	10-1XXX	71,681	0	0
Subtotal - Revenues From Local Sources		3,538,107	3,307,013	3,315,496
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	139,769	139,769	139,769
Categorical Special Education Aid	10-3132	159,516	159,516	159,516
Equalization Aid	10-3176	763,643	763,643	709,768
Categorical Security Aid	10-3177	22,191	22,357	22,357
Adjustment Aid	10-3178	99,279	56,074	0
PARCC Readiness Aid	10-3181	2,420	0	0
Per Pupil Growth Aid	10-3182	2,420	0	0
Professional Learning Community Aid	10-3183	2,000	0	0
Other State Aids	10-3XXX	2,030	0	0
State Reimbursement For Lead Testing Of Drinking Water	10-3300	1,158	0	0
Subtotal - Revenues From State Sources		1,194,426	1,141,359	1,031,410
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	0	0	8,481
Subtotal - Revenues From Federal Sources		0	0	8,481

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Budgeted Fund Balance - Operating Budget	10-303	0	253,255	315,227
Withdrawal From Maint. Reserve	10-310	0	50,000	0
Actual Revenues (Over)/Under Expenditures		-289,081	0	0
Total Operating Budget		4,443,452	4,751,627	4,670,614
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	7,000	2,500	0
Total Revenues From Local Sources	20-1XXX	7,000	2,500	0
Revenues from Federal Sources:				
Title I	20-4411-4416	41,775	41,762	35,500
Title II	20-4451-4455	10,119	7,593	5,900
Title IV	20-4471-4474	10,000	10,000	8,000
I.D.E.A. Part B (Handicapped)	20-4420-4429	75,177	73,464	58,150
Other	20-4XXX	22,611	30,846	20,000
Total Revenues From Federal Sources		159,682	163,665	127,550
Total Grants And Entitlements		166,682	166,165	127,550
Repayment of Debt:				
Transfers From Other Funds	40-5200	438,351	0	0
Revenues from Local Sources:				
Local Tax Levy	40-1210	138,129	288,569	128,919
Interest On Investments	40-1510	298	0	0
Miscellaneous	40-1XXX	298	0	0
Total Revenues From Local Sources		138,427	288,569	128,919
Budgeted Fund Balance	40-303	0	0	155,000
Total Local Repayment Of Debt		576,778	288,569	283,919

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Actual Revenues (Over)/Under Expenditures		-289,650	0	0
Total Repayment Of Debt		287,128	288,569	283,919
Total Revenues/Sources		4,897,262	5,206,361	5,082,083
Total Revenues/Sources Net of Transfers		4,897,262	5,206,361	5,082,083

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	1,334,332	1,321,176	1,279,622
Special Education - Instruction	11-2XX-100-XXX	505,076	478,560	443,002
Basic Skills/Remedial - Instruction	11-230-100-XXX	116,833	63,600	68,054
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	9,377	10,513	11,500
Other Instructional Programs - Instruction	11-4XX-100-XXX	27,163	1,000	500
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	496	13,143	43,430
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	39,762	40,890	36,676
Undist. Expenditures - Health Services	11-000-213-XXX	73,842	73,668	75,043
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	83,623	94,614	139,105
Undist. Expenditures - Child Study Teams	11-000-219-XXX	190,404	252,108	241,366
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	81,085	66,072	74,932
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	117,906	122,007	132,009
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	9,022	11,571	7,320
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	203,125	207,956	206,872
Undist. Expend. - Central Services	11-000-251-XXX	152,718	146,892	145,110
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	380,568	477,876	412,674
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	194,294	277,891	263,367
Personal Services - Employee Benefits	11-XXX-XXX-2XX	894,961	1,090,415	1,088,327
Total Undistributed Expenditures		2,421,806	2,875,103	2,866,231
Interest Earned On Maintenance Reserve	10-606	0	150	150
Interest Earned On Current Expense Emergency Res	10-607	0	0	30
Total General Current Expense		4,414,587	4,750,102	4,669,089
Capital Expenditures:				

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Equipment	12-XXX-XXX-730	27,490	0	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	1,375	1,375	1,375
Interest Deposit To Capital Reserve	10-604	0	150	150
Total Capital Outlay		28,865	1,525	1,525
General Fund Grand Total		4,443,452	4,751,627	4,670,614
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	7,000	2,500	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	41,775	41,762	35,500
Title II	20-XXX-XXX-XXX	10,119	7,593	5,900
Title IV	20-XXX-XXX-XXX	0	10,000	8,000
Title VI	20-XXX-XXX-XXX	10,000	0	0
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	75,177	73,464	58,150
Other	20-XXX-XXX-XXX	22,611	30,846	20,000
Total Federal Projects	20-XXX-XXX-XXX	159,682	163,665	127,550
Total Special Revenue Funds		166,682	166,165	127,550
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	287,128	288,569	283,919
Total Debt Service Funds		287,128	288,569	283,919
Total Expenditures/Appropriations		4,897,262	5,206,361	5,082,083
Total Expenditures Net of Transfers		4,897,262	5,206,361	5,082,083

Fund Balance Category	Budget Category	Audited Balance 06/30/2017	Audited Balance 06/30/2018	Estimated Balance 06/30/2019	Estimated Balance 06/30/2020
Unrestricted	General Operating Budget	253,828	252,030	252,030	250,000
Unrestricted	Repayment of Debt	7,287	296,937	155,000	0
Restricted for General Operating Budget	Capital Reserve	65,956	66,121	66,271	66,421
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	101,948	202,203	152,353	152,503
Restricted for General Operating Budget	Legal Reserve	466,041	566,452	313,197	0
Restricted for General Operating Budget	Tuition Reserve	0	0	0	0
Restricted for General Operating Budget	Current Expense Emergency Reserve	0	100,000	100,000	100,030
Restricted for General Operating Budget	Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
Restricted for General Operating Budget	Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
Restricted for Repayment of Debt	Repayment of Debt	0	0	0	0

Per Pupil Cost Calculations	2016-17 Actual Costs	2017-18 Actual Costs	2018-19 Original Budget	2018-19 Revised Budget	2019-20 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$18,624	\$19,482	\$20,857	\$19,815	\$19,299
Total Classroom Instruction	\$11,578	\$11,913	\$12,304	\$11,304	\$10,845
Classroom-Salaries and Benefits	\$10,920	\$11,317	\$11,687	\$10,706	\$10,284
Classroom-General Supplies and Textbooks	\$365	\$428	\$378	\$343	\$377
Classroom-Purchased Services	\$292	\$168	\$239	\$255	\$183
Total Support Services	\$3,359	\$3,356	\$3,787	\$3,848	\$4,114
Support Services-Salaries and Benefits	\$2,709	\$2,492	\$2,894	\$3,238	\$3,491
Total Administrative Costs	\$1,704	\$2,056	\$2,083	\$2,040	\$2,016
Administration Salaries and Benefits	\$1,402	\$1,697	\$1,732	\$1,641	\$1,615
Total Operations and Maintenance of Plant	\$1,939	\$2,073	\$2,568	\$2,535	\$2,211
Operations and Maintenance-Salaries and Benefits	\$1,422	\$1,299	\$1,448	\$1,459	\$1,355
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$33	\$51	\$73	\$60	\$65
Total Equipment Costs	\$16	\$127	\$0	\$0	\$0
Legal Costs	\$24	\$69	\$55	\$113	\$62
Employee Benefits as a percentage of salaries*	31.96%	32.19%	38.72%	39.26%	39.64%

*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 2018-19 revised appropriations and the 2019-20 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.

Item	Line Number	Source	Amount	Explanation
1	6660	Local funds	120,598	planned salary increase
1	40580	Local funds	139,105	one on one aide
1	7160	Local funds	237,331	Planned salary increase
1	52340	local funds	26,200	additional student
1	140	Individuals	20,000	PreSchool tuition
1	3200	Local funds	1,369,845	cost for increase in salary
1	29180	Local Funds	43,430	additional outside placement
1	2500	local funds	960	decrease student returning to school
1	300	Riverton School District	24,500	Interlocal agreement for LDTC services
1	190	Preschool tuition	20,000	Parent pay
1	860	Interest payment	128,919	from tax levy

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

ID=Springfield Twp

Category	Amount
(A) General Fund School Levy	3,270,666
(D) Total School Levy	3,399,585
(B) Estimated Net Taxable Valuation (as of 10/01/18)	386,057,875
(H) Estimated Equalized Valuation (as of 10/01/18)	421,514,340
(C) Estimated 2019-20 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.8472
(F) Estimated 2019-20 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	0.8806
(I) Estimated 2019-20 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.7759
(L) Estimated 2019-20 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.8065

Name=Craig Vaughn

Category	Measure
Job Title	Superintendent
Job Title II	CST Director
Base Annual Salary Amount	\$125,000
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	07/01/18
End Date of Contract	06/30/21
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	\$18,625
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	\$19,808
Contractual Post-Employment Benefit Description of Payout of Sick days	\$150 per day to a maximum of 100 days after a minimum of 15 years continuous service in the school district
Contractual Post-Employment Benefit Description of Payout of Vacation days	per diem rate up to 10 days
Contractual Post-Employment Benefit Description of Payout of Personal days	no payout

Name=Craig Vaughn

Category	Measure
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