



Springfield Public Schools

2024-2025 Budget Presentation

March 18, 2024



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*
- I. Provide all students and staff with a safe, secure, and educationally appropriate instructional environment. *Core Values: Safety & Security*
- I. 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*
- I. Engage in clear, consistent, and timely communication with our community. *Core Value: Communication*
- I. Springfield Public Schools will work to address the academic, social, emotional, and mental health needs of all students. *Core Values: Social Emotional Support & Learning*

Budget Preparation Timeline

July-October:

- Receive and process purchase orders
- Open schools, review enrollment, adjustments based on needs

November-January:

- Leaders review prior budgets, submit requests for following year

January-February:

- Leader meetings with Business Administrator
- Leader meetings with Superintendent's Cabinet
- Governor's Budget Address

March-April:

- Budget Presentation (March)
- Budget Hearing (April)

May-June:

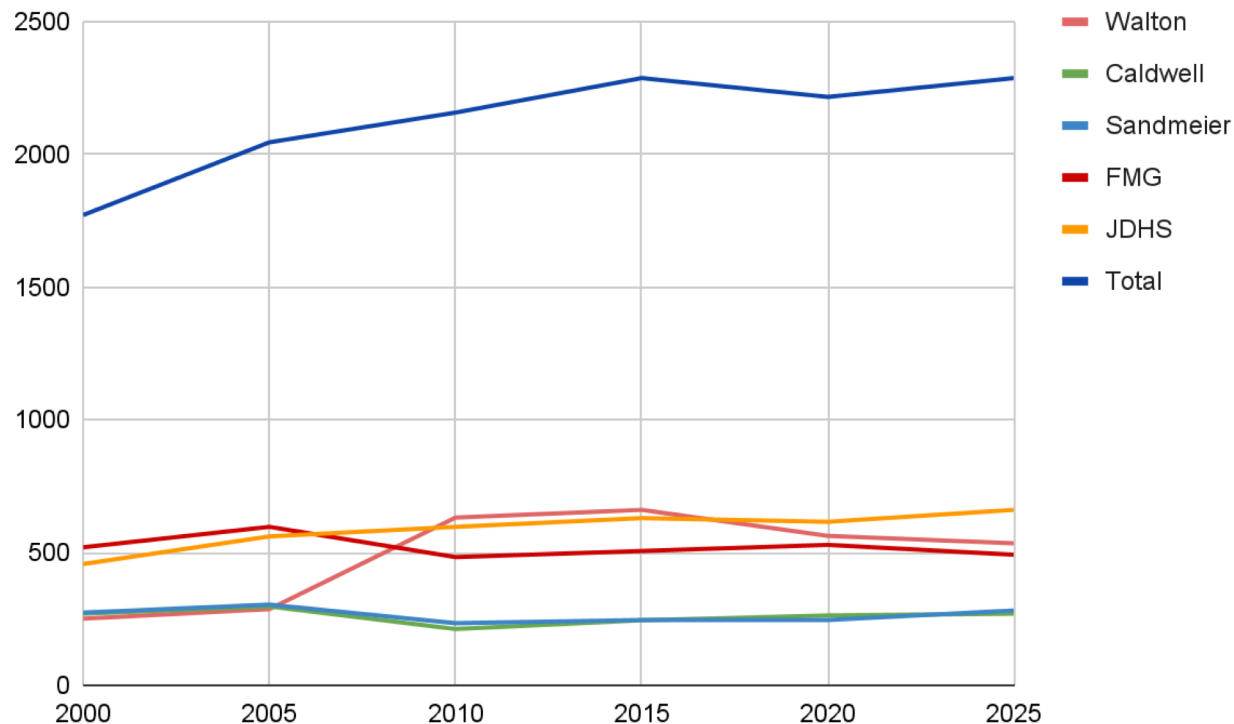
- Place purchase orders
- Enrollment Review

A group of children are in a gymnasium, some lying on the floor and others standing. In the background, there is a large mural of a jungle scene with a lion and a gorilla. There are also cutouts of trees and a basketball hoop. The text "2024-2025 Proposed Budget" is overlaid on the image.

2024-2025 Proposed Budget

#Compassionate&ExtraordinarySpringfield

Projected Total Enrollment & Trends



2024-2025 Projections:

Walton: 535 (-4)

Caldwell: 270 (+35)

Sandmeier: 282 (+5)

FMG: 492 (0)

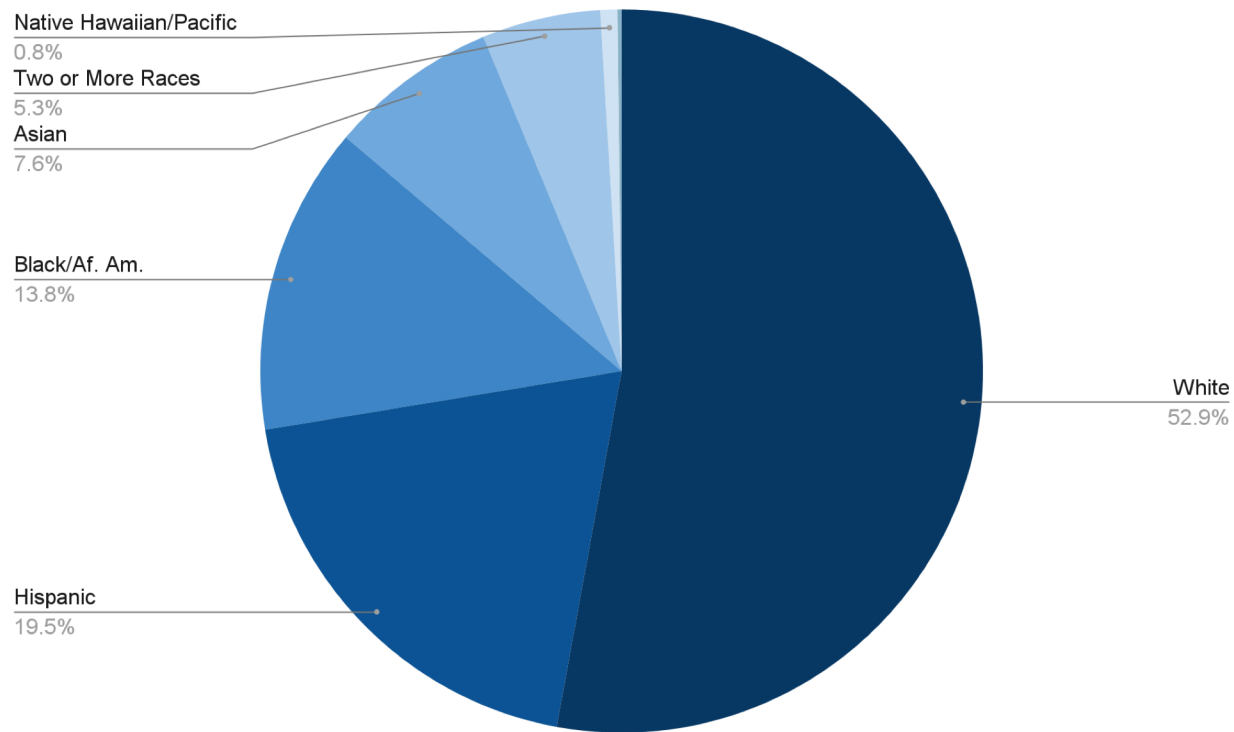
JDHS: 661 (+10)

Out of District: 43

Charter: 4

Total: 2,287 (+48)

Our Students: March 14, 2024





Budget Overview

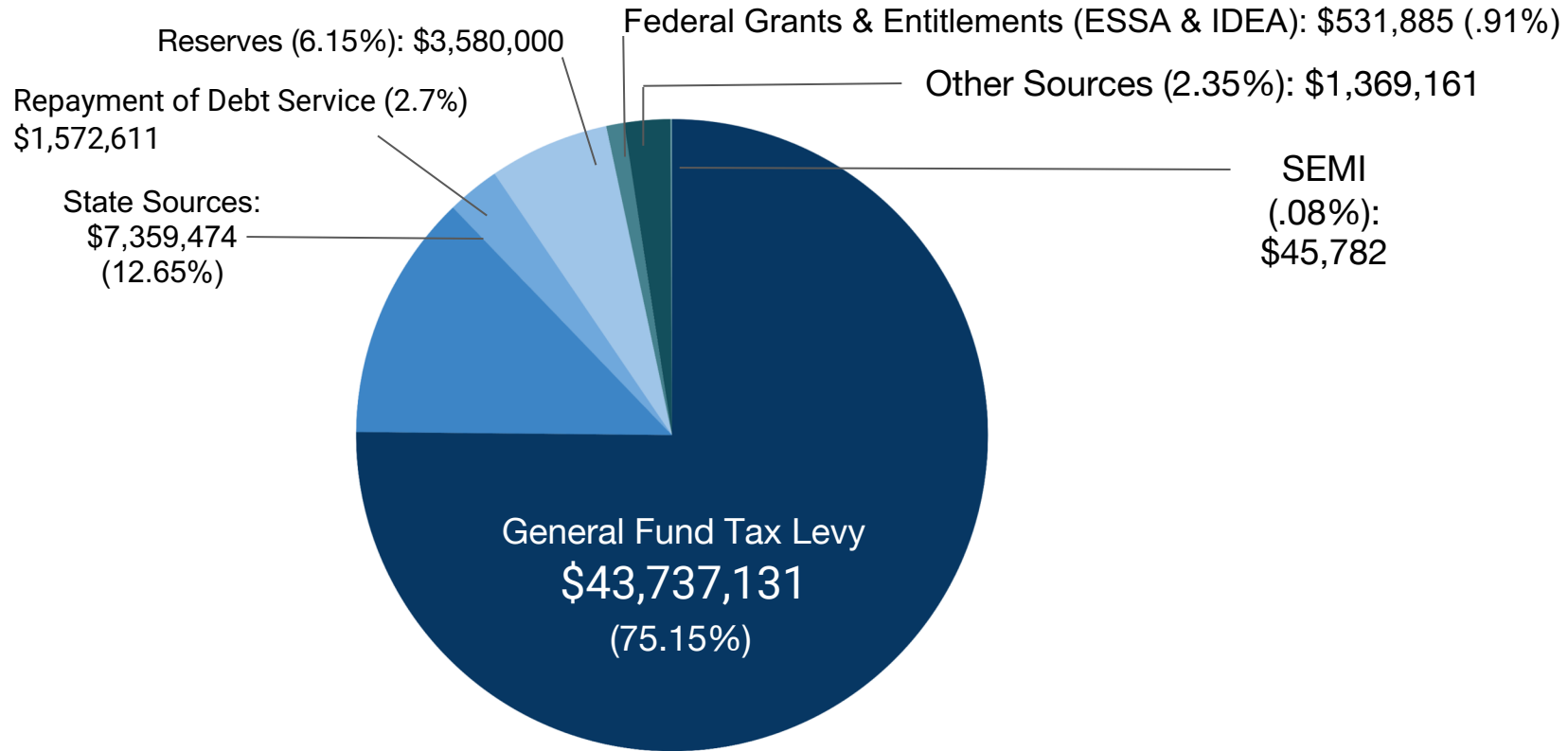
#Compassionate&ExtraordinarySpringfield

A background image of a red Springfield Fire Department engine with its compartments open. A group of people, including children and adults, are gathered around the truck, looking at the equipment. The scene is outdoors on a paved area with trees in the background.

Revenues

#Compassionate&ExtraordinarySpringfield

Total Revenues: \$58,196,044



2024-2025 Revenues Overview (Budget to Budget)

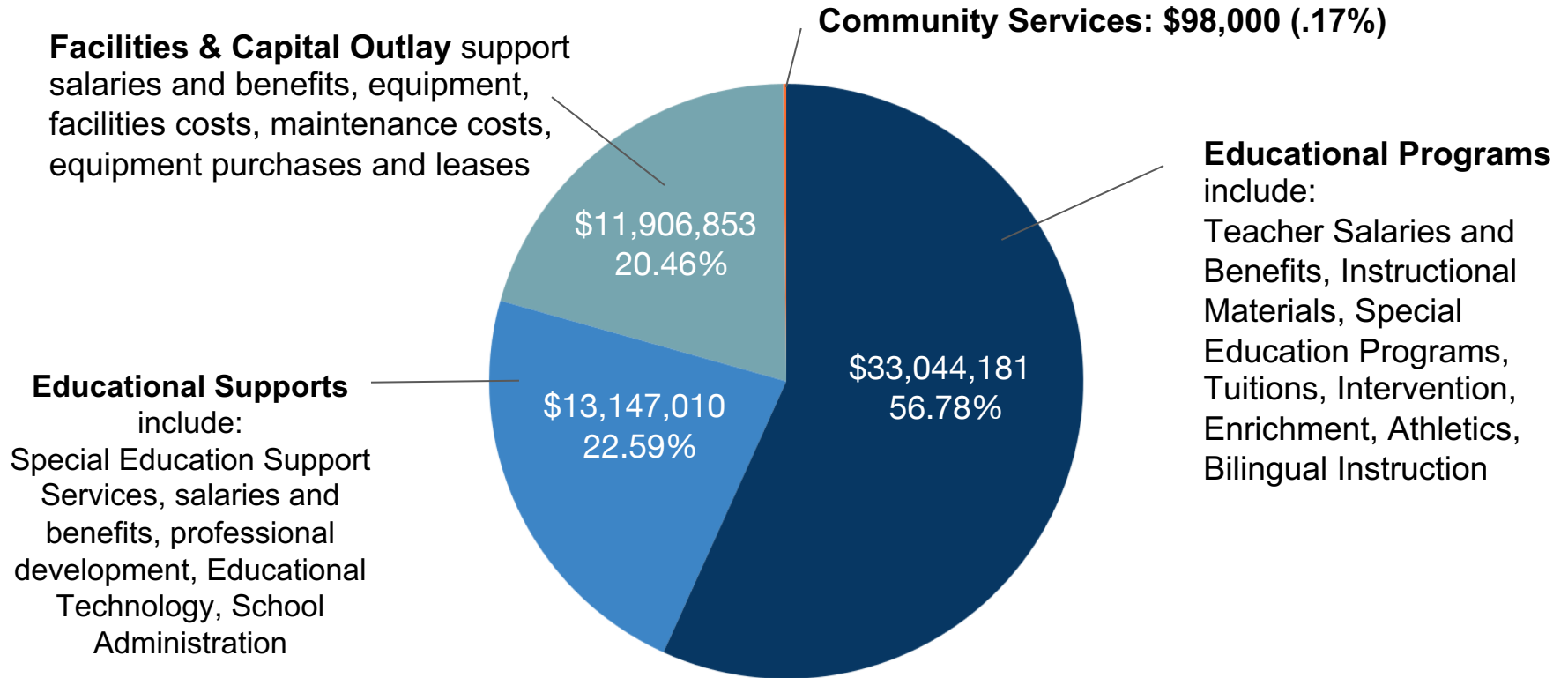
	Original FY 2023-2024	Revised FY 2023-2024	Tentative FY 2024-2025	\$ Change (Original to Tentative)	% Change (Original to Tentative)
Local Tax Levy	\$43,968,078	\$43,968,078	\$45,309,742	\$1,341,664	3.05%
<i>General Fund Tax Levy</i>			\$43,737,131	\$857,591	1.95%
<i>Debt Service Tax Levy</i>			\$1,572,611	\$484,073	1.10%
State Sources	\$5,158,708	\$5,330,289	\$7,359,474	\$2,200,766	42.66%
Federal Sources	\$507,774	\$1,300,387	\$531,885	\$24,111	4.75%
Other Sources	\$1,096,138	\$3,114,232	\$1,414,943	\$318,815	29.08%
Reserves	\$975,000	\$975,000	\$3,580,000	\$2,605,000	267.18%
Total	\$51,705,698	\$54,687,986	\$58,196,044	\$6,490,346	12.55%

A large group of students, likely a school band or orchestra, are performing on a stage. They are seated in rows, holding various instruments including brass (trumpets, tubas), woodwinds (saxophones, flutes), and percussion (drums, cymbals). A conductor stands in the center, facing the ensemble. The stage is decorated with a large, ornate curtain in the background. The image is overlaid with a semi-transparent orange banner.

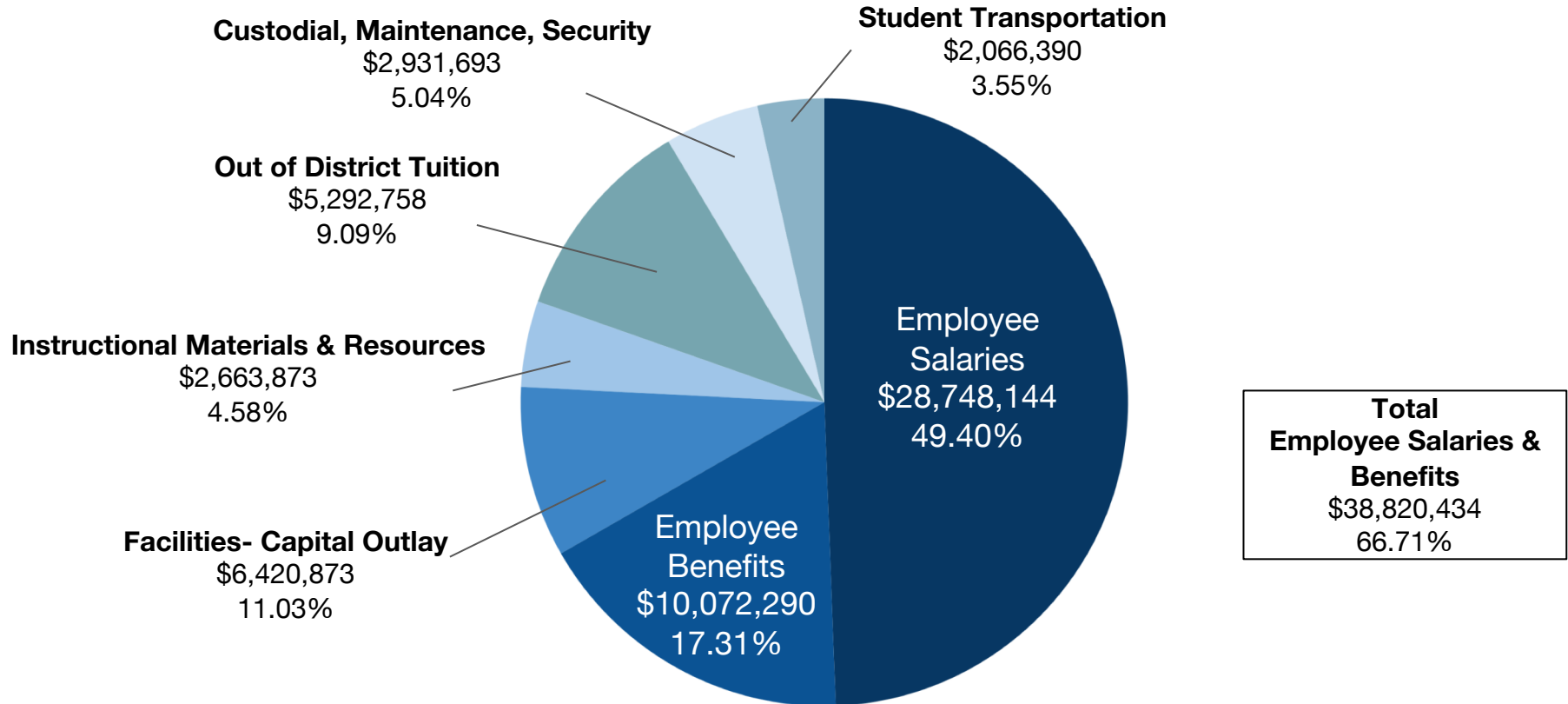
Expenditures

#Compassionate&ExtraordinarySpringfield

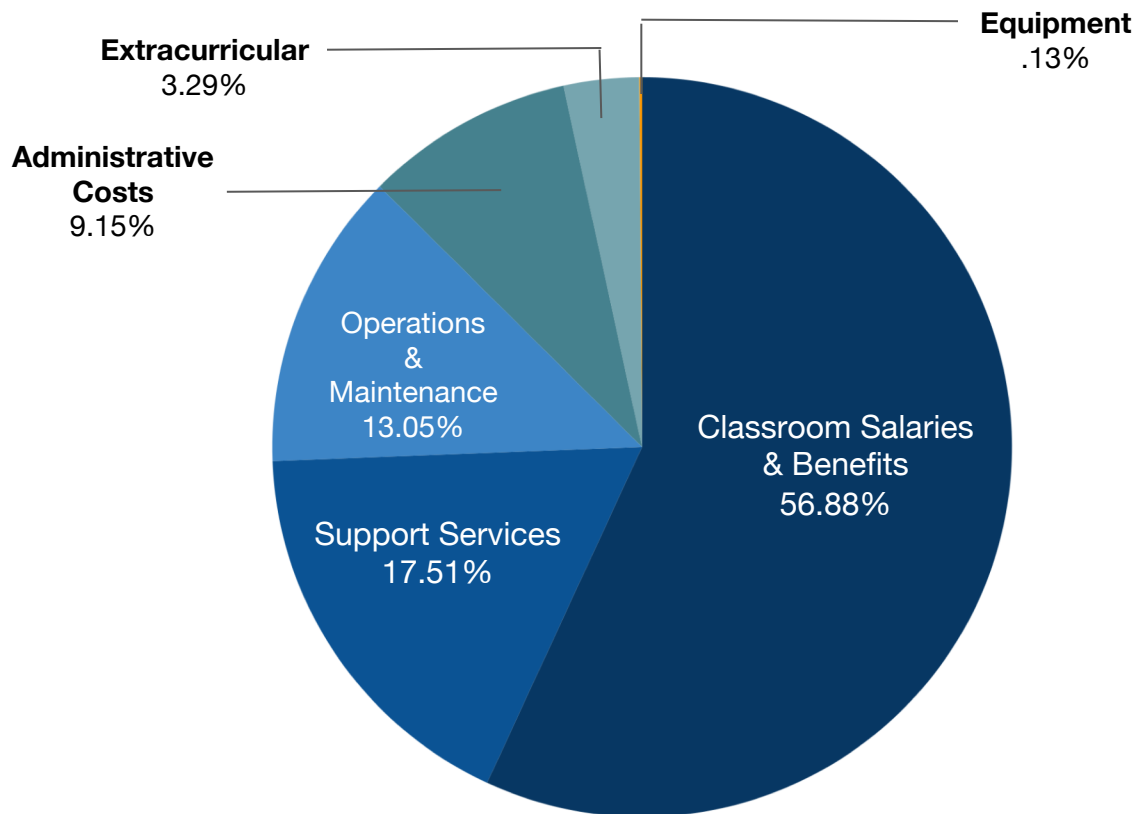
Total Budget Expenditures : \$58,196,044



Total Proposed Budget: \$58,196,044



Proposed Spending Per Pupil \$19,352



Administrative Costs Per Pupil

Springfield Public Schools \$1,756

NJDOE Central Region Allowable Administrative Per Pupil Cost: \$2,585



Infrastructure

Infrastructure Investments

- Capital Projects
 - Caldwell: Boiler Replacement
 - Sandmeier: Boiler Replacement
 - JDHS: Field Interior Renovations
 - JDHS: Science Research Lab
- Maintenance Projects
 - FMG- Replace Drop Ceiling
 - Caldwell: Toilet room upgrades
 - JDHS: Refinish Main Gym Floor
 - Flooring Replacement in select rooms (JDHS, Sandmeier)
 - Boiler and Piping Repairs
 - Door and Hardware Replacement
 - Annual Inspections & Monitoring
 - Curb Painting & Sidewalk Replacements
 - Districtwide Sewer Line Repairs
 - Relining of Playground and Parking Lot (Caldwell, Sandmeier, Walton)

Referendum Projects

Infrastructure Investments

- Referendum Projects
 - Caldwell
 - Basement Renovation with 3 Bathrooms, three classrooms, and small group instruction space
 - Project awarded and underway, expected completion Summer 2024
 - HVAC- All Schools
 - Project Documents Approved by OSC
 - Bid Process Underway
 - Electrical Upgrades- JDHS/ FMG
 - Project awarded and underway, expected completion Fall 2024
 - JDHS/ FMG Bathrooms
 - Project awarded. Expected completion Summer 2024.
 - Walton Stormwater Management/ Courtyard Improvements
 - Bid Process Underway, expected completion Summer 2024.
 - Gym Window Replacement at JDHS and FMG
 - Project awarded and underway, expected completion Summer 2024
 - Security Camera Upgrades- All Schools
 - Upgraded Server
 - Proposal for Camera Expansion Received & Under Review
 - Proposal for access control for bathrooms received and under review

Infrastructure Investments

- Referendum Projects
 - Projects Currently in Design Phase
 - Caldwell Bathrooms
 - Music and Art Rooms at JDHS and FMG
 - Exterior Doors Replacement
 - Building Management System
 - Additional Security Upgrades



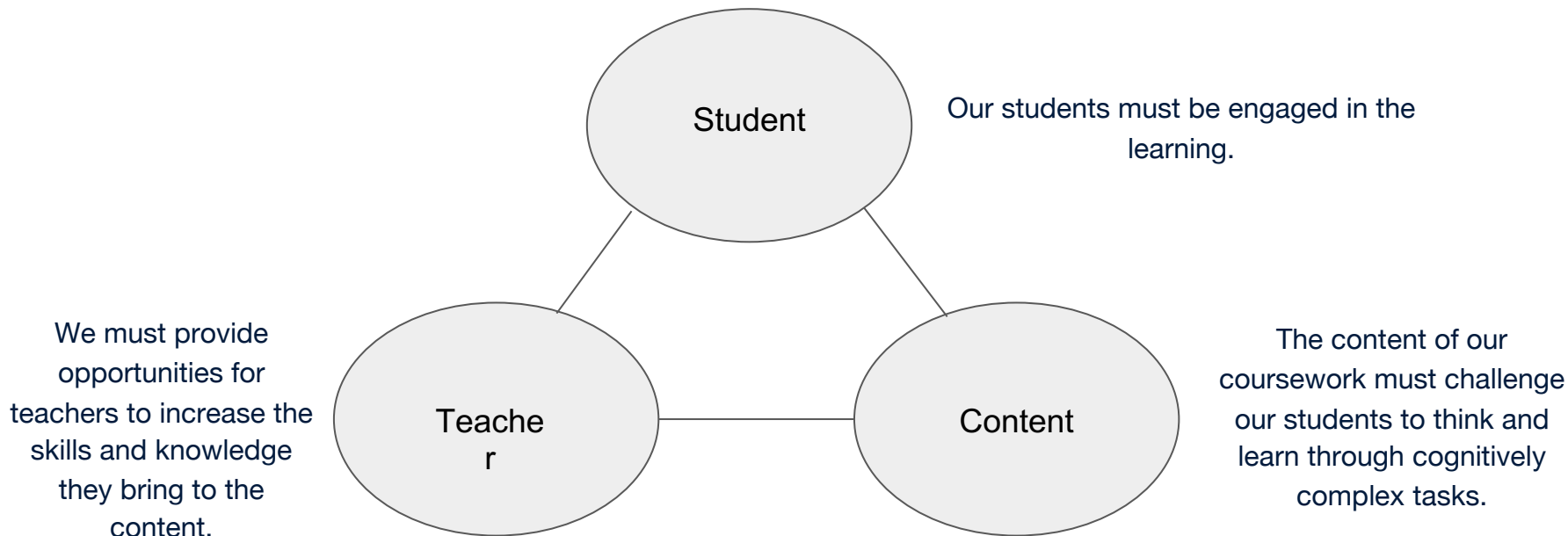
Curriculum, Instruction, & Assessment

#Compassionate&ExtraordinarySpringfield

The Instructional Core

How do we make the “Springfield Experience” the best learning experience for our students?

The Instructional Core is the interaction between **Teacher, Student, and Content**. It is at the center of our planning, budget, and implementation.



The Multi-Tiered System of Support (MTSS)

The Multi-Tiered System of Support (MTSS) integrates data and intervention to maximize student achievement and support students academic, behavioral, and social-emotional needs.

- Universal Screening
- Differentiated Instruction
- Small group targeted instruction/intervention
- Positive behavioral supports
- Small group and individual counseling
- Ongoing data collection and progress monitoring

Tier 1 Academic

Differentiated instruction for all students

Tier 1 Behavior

Positive behavior expectations for all students

Tier 2 Academics

Supplemental instruction in small groups

Tier 2 Behavior

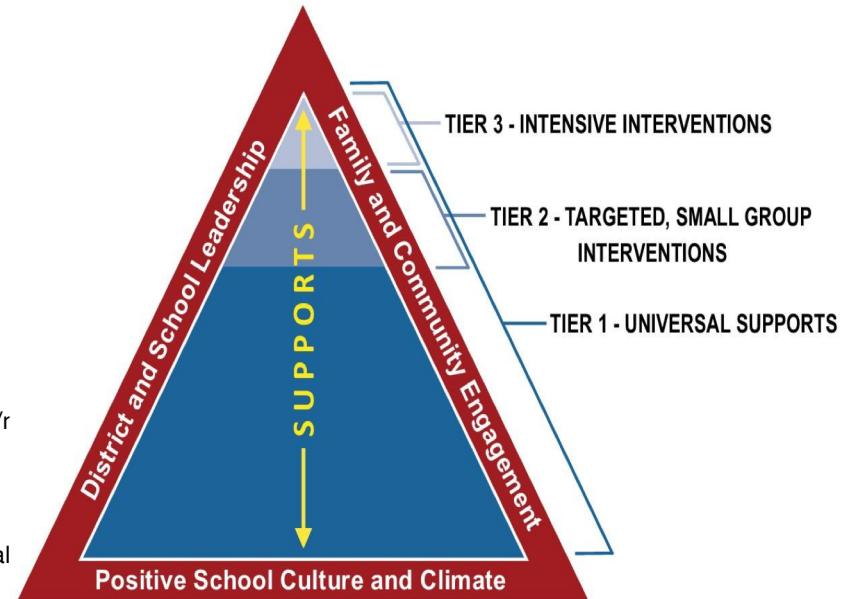
Supplemental targeted behavioral/r health interventions

Tier 3 Academics

Intensive instructional support

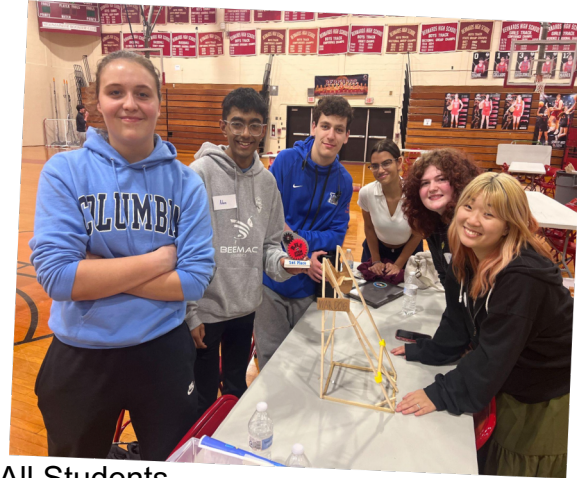
Tier 3 Behavior

Customized behavioral/mental health intervention plans



Teaching & Learning Investments Overview

- K-5 ELA Curricula & Professional Development
- Professional Learning Experiences
- STEM Investments
- 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
- Infrastructure to Manage and Utilize Student Data for Learning
- Supporting a Full Spectrum of Learning to Address the Needs of All Students



Initiatives to Support Student Learning

- New Courses at JDHS - Statistical Concepts and Methods and Essentials of Trigonometry and Statistics
- Implementation of myView, ELA researched-based program for (K-5)
- Continue with PLTW expansion in grades 3 and 4
- Mystery Science KIts Science Kits for (K-2) - a web-based hands-on curriculum
- Educere - provides HS students with the opportunity for individualized online courses for credit recovery/advancement
- LinkIt - will provide teachers with multiple measures to assist with differentiated instruction and individualized learning plans
- EasyIEP - a web-based special education case management tool achieve and maintain federal and state compliance



MYSTERY
science



EasyIEP™

Educere
THE SMART COURSE™

Professional Development – High Quality, Relevant, and Timely

How do we create compassionate learners and meaningful experiences?

- *Research and review best practices*
- *Providing teachers with the most impactful training opportunities*
- *Maintain a consistent focus on collaboration to enhance instruction and learning outcomes*
- *Establish a collaborative culture fostered by a positive climate for learning for both students and staff.*

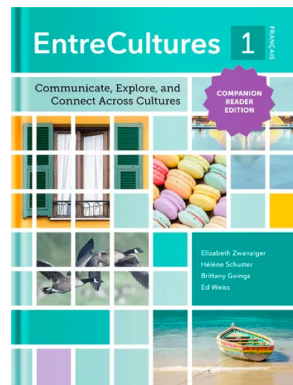
Started the year with:

- Apple Vanguard Training
- Artificial Intelligence Overview
- Creative Curriculum Cloud
- Data Analysis
- Expanded Math Training
- Review of Climate Change Standards
- Zones of Regulation Training



Curriculum Alignment

- Summer Curriculum Writing - For revised standards and/or new curriculum
- Updated World Language Programs for French and Spanish courses
- K-5 Research-based strategies - New ELA Program K-5
 - Revise curriculum and resources*
 - Provide professional development*
 - Educate and inform students and parents*
- AP Training - AP Psychology (updated curriculum), AP Macroeconomics, and AP Government
 - Preparing a wider range of students to succeed in advanced courses*
 - Teachers will receive summer training through the College Board*



Extended Learning Opportunities

Advanced

Activity Period at the Middle and High School

Algebra I in Grades 7/8 and Geometry in Grades 8/9

AP Courses (22) with open enrollment

DCA at JDHS (Humanities and STEM Pathways)

Dual Credit Courses



PSAT offered in Grades 8, 10, 11

STEM Courses (PLTW)



Enrichment and Support

Summer Enrichment and Academic Support

Credit Recovery/Advancement

Interventionists

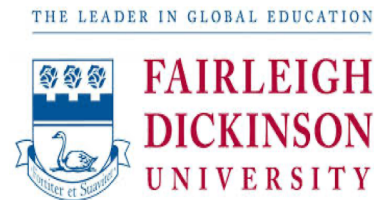
Online tutorial support (Varsity Tutoring begins in Spring of 2024)

Before and After School Tutorials

English as a Second Language (ESL)

Gifted and Talented (G&T)

Rutgers Reading Program

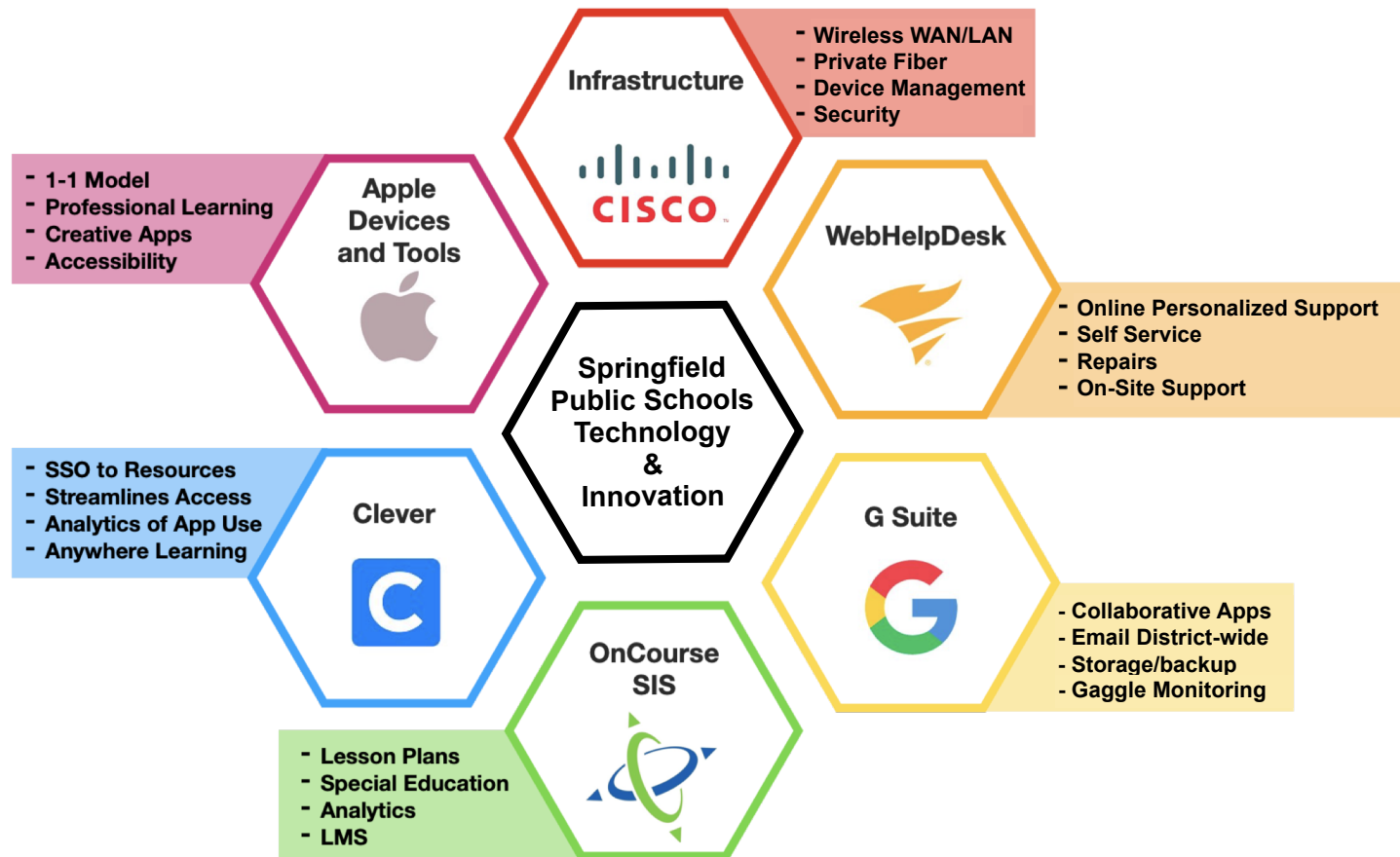


Parent and Staff Services

- ★ Before and After School Program for PreK-5
- ★ Child Care Program for Certified Staff at TLS



Technology & Innovation



Current Services, Therapies and Professional Development

Therapies

- Speech Therapy
- Occupational Therapy
- Physical Therapy
- Adaptive PE
- ABA Therapy
- Counseling
- Social Skills Training
- Services for the blind and visually impaired
- Services for the deaf and hard of hearing
- Nursing Services
- Translation Services
- Educational, Psychological and Speech testing protocols
- Home Instruction

Specialized Evaluations

- Neurological
- Psychiatric
- Neuropsychological
- Augmentative Communication
- Assistive Technology

Extended Summer Learning

- Supplemental Instruction
- Related Services
- Social Skills

Professional Development Offerings Include - IEP development and implementation, Co-teaching methodologies, Safety Care crisis de-escalation training and ongoing training devoted to new programs.

Middle School Athletics

- Middle School Athletics offers interscholastic teams in the following areas:

- ☐ Soccer
- ☐ Basketball
- ☐ Baseball / Softball



Bulldog Varsity Athletic Programs

Fall	Winter	Spring
Football	Basketball - Boys	Baseball
Boys Soccer	Basketball - Girls	Softball
Girls Soccer	Indoor Track - Girls	Spring Track - Girls
Cross Country B & G	Indoor Track - Boys	Spring Track - Boys
Volleyball	Swimming B & G	Boys Tennis
Gymnastics	Ice hockey	Golf
Cheerleading	Bowling	Lacrosse - Boys
Girls Tennis	Wrestling	Lacrosse - Girls
	Cheerleading	

Extra Curricular and Co-Curricular Opportunities

Clubs and Organizations:

Alternatives Club

Amplitones

Art Club

Black Student Union

Chess Club

Computer Club (Lockheed Martin - Code Quest)

Concert Band

Environment Club

E.R.A.S.E. (Erases Racism and Sexism Everywhere)

Fall Drama

French Club

Future Business Leaders of America (FBLA)

Genders & Sexualities Alliance (GSA)

Italian Club

Junior Statesmen of America (JSA)

Literary Magazine

Marching Band

Math Club

Medical Careers Club

Mock Trial Team

Model UN

National Honor Society

NJ Future Educators of America

Peer Leadership

Quiz Bowl

Restaurant Club

School Newspaper (The Dawg Print)

Spring Musical

STEM Club (NJ STEM League, CyberStart America Program)

Student Council

Volunteer Club

Yearbook

Our Budget In Action: Graduation Rates

	2023	2022	2021	2020	2019
Class Size	157	113	187	144	123
Four-Year College	84%	78%	74%	74%	70%
Two-Year College	6%	8%	14%	12%	16%
Other	10%	14%	12%	14%	14%

New Jersey Quality School Accountability Continuum



NJQSAC Areas	2023 Placement	2020 Placement
Instruction and Program	84%	83%
Fiscal Management	100%	100%
Governance	100%	100%
Operations	98%	84%
Personnel	100%	100%