

Advertised Enrollments

Pupil Enrollment Categories	10-15-2022 Actual	10-13-2023 Actual	10-15-2024 Estimate
On Roll Regular Full-Time	236.0	240.0	257.0
On Roll Special Ed Full-Time	40.0	48.0	48.0
On Roll Subtotal	276.0	288.0	305.0
Sent to Other Districts Special Ed	4.0	1.0	2.0
Received	13.0	15.0	0.0

Advertised Revenues

Budget Category	Description	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	3,403,135	3,403,135	3,464,391
	Total Tuition	10-1300	97,573	20,000	20,000
	Unrestricted Miscellaneous Revenues	10-1XXX	5,734	36,400	71,302
	Interest Earned On Current Expense Emergency Reserve	10-1XXX	30	30	30
	Interest Earned on Maintenance Reserve	10-1XXX	1,710	150	150
	Interest Earned on Capital Reserve Funds	10-1XXX	553	150	150
	Other Restricted Miscellaneous Revenues	10-1XXX	61	0	0
	Total Revenues from Local Sources		3,508,796	3,459,865	3,556,023
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	139,769	139,769	139,769
	Extraordinary Aid	10-3131	63,850	0	26,150
	Categorical Special Education Aid	10-3132	159,516	241,061	242,749
	Equalization Aid	10-3176	313,326	390,227	390,227
	Categorical Security Aid	10-3177	22,357	22,357	22,357
	Maintenance of Equity Aid	10-3192	399,432	0	0
	Other State Aids	10-3XXX	936	0	0
	Total Revenues from State Sources		1,099,186	793,414	821,252
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	686,929	950,312
	Transfers from Other Funds	10-5200	0	449,700	0
	Adjustment for Prior Year Encumbrances		0	300	0
	Actual Revenues (Over)/Under Expenditures		-17,655	0	0
General Fund Revenues	Total Operating Budget		4,590,327	5,390,208	5,327,587
Special Revenue Fund Revenues from Local Sources	Student Activity Fund Revenue	20-1760	26,418	0	0
	Other Revenue from Local Sources	20-1XXX	935	0	0
	Total Revenues from Local Sources	20-1XXX	27,353	0	0
Special Revenue Fund Revenues from State Sources	SDA Emergent Needs and Capital Maintenance In School Districts	20-3257	4,555	0	0
	Other Restricted Entitlements	20-32XX	4,019	0	0
	Total Revenues from State Sources		8,574	0	0

Advertised Revenues

Budget Category	Description	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	53,650	43,388	34,710
	Title II	20-4451-4455	9,185	4,580	3,664
	Title IV	20-4471-4474	16,909	10,000	8,000
	IDEA Part B (Handicapped)	20-4420-4429	81,294	91,842	73,474
	ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	5,000	0	0
	ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	2,398	0	0
	ARP-ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	12,614	0	0
	ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-4544	3,802	0	0
	ARP-ESSER	20-4540	132,047	0	0
	CRRSA Act-ESSER II	20-4534	35,715	0	0
	CRRSA Act-Learning Acceleration Grant	20-4535	10,355	0	0
	Other	20-4XXX	18,612	0	0
	CRRSA Act-Mental Health Grant	20-4536	14,325	0	0
	Total Revenues from Federal Sources			395,906	149,810
Special Revenue Fund Revenues	Total Grants and Entitlements		420,417	149,810	119,848
Debt Service Fund Revenues from Local Sources	Local Tax Levy	40-1210	284,157	284,108	283,794
	Interest on Investments	40-1510	17	0	0
	Miscellaneous	40-1XXX	17	0	0
	Total Revenues from Local Sources		284,174	284,108	283,794
Debt Service Fund Revenues from Other Sources	Budgeted Fund Balance	40-303	0	11	0
	Total Local Repayment of Debt		284,174	284,119	283,794
	Actual Revenues (Over)/Under Expenditures		120	0	0
Debt Service Fund Revenues	Total Repayment of Debt		284,294	284,119	283,794
All Fund Revenues	Total Revenues/Sources		5,295,038	5,824,137	5,731,229
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		5,295,038	5,824,137	5,731,229

Advertised Appropriations

Budget Category	Description	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	1,172,399	1,351,162	1,403,937
	Special Education-Instruction	11-2XX-100-XXX	564,157	531,275	667,379
	Basic Skills/Remedial-Instruction	11-230-100-XXX	0	84,856	95,102
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	5,678	6,200	7,100
	Summer School	11-422-XXX-XXX	32,872	0	0
	Other Instructional Programs-Instruction	11-4XX-100-XXX	0	500	0
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	31,522	106,441	169,399
	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	28,646	25,750	29,025
	Undistributed Expenditures-Health Services	11-000-213-XXX	84,593	92,851	98,365
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	71,399	86,283	89,670
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	60,961	31,245	97,316
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	234,625	269,106	267,127
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	104,483	114,205	116,522
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	138,469	144,077	146,380
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	9,302	6,700	10,450
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	174,681	206,282	208,425
	Undistributed Expenditures-Central Services	11-000-251-XXX	90,516	86,750	95,740
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	572,876	433,661	473,469
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	310,825	364,776	388,476
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	900,948	988,383	962,000
	Undistributed Expenditures-Food Services	11-000-310-930	0	8,000	0
	Total Undistributed Expenditures		2,813,846	2,964,510	3,152,364
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		4,588,952	4,938,683	5,326,062

Advertised Appropriations

Budget Category	Description	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
Capital Outlay	Equipment	12-XXX-XXX-730	1,375	0	0
	Facilities Acquisition and Construction Services	12-000-400-XXX	0	451,375	1,375
	Interest Deposit to Capital Reserve	10-604	0	150	150
	Total Capital Outlay		1,375	451,525	1,525
General Fund Expenses and Transfers	General Fund Grand Total		4,590,327	5,390,208	5,327,587
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	935	0	0
Special Revenue Fund Expenses for Other State Projects	SDA Emergent Needs and Capital Maintenance In School Districts	20-492-XXX-XXX	4,555	0	0
	Other	20-XXX-XXX-XXX	4,019	0	0
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	8,574	0	0
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	53,650	43,388	34,710
	Title II	20-XXX-XXX-XXX	9,185	4,580	3,664
	Title IV	20-XXX-XXX-XXX	16,909	10,000	8,000
	IDEA Part B (Handicapped)	20-XXX-XXX-XXX	81,294	91,842	73,474
	Other	20-XXX-XXX-XXX	18,612	0	0
	CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	35,715	0	0
	CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	10,355	0	0
	CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	14,325	0	0
	ARP-ESSER Grant Program	20-487-xxx-xxx	132,047	0	0
	ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	5,000	0	0
	ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	2,398	0	0
	ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	12,614	0	0
	ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	3,802	0	0
	Total Federal Projects	20-XXX-XXX-XXX	395,906	149,810	119,848
Special Revenue Fund Expenses	Total Special Revenue Funds		420,417	149,810	119,848

Advertised Appropriations

Budget Category	Description	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	284,294	284,119	283,794
	Total Debt Service Funds		284,294	284,119	283,794
All Fund Expenses	Total Expenditures/Appropriations		5,295,038	5,824,137	5,731,229
Expenses Net of Transfers	Total Expenditures Net of Transfers		5,295,038	5,824,137	5,731,229

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2022	Audited Balance 06/30/2023	Estimated Balance 06/30/2024	Estimated Balance 06/30/2025
Unrestricted	General Operating Budget	692,594	1,401,147	965,875	250,000
	Repayment of Debt	131	11	0	0
Restricted for General Operating Budget	Capital Reserve	473,534	67,901	68,051	68,201
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	247,977	250,093	250,243	250,393
	Legal Reserve	675,997	486,094	234,437	0
	Unemployment Fund	55,030	57,445	57,445	57,445
	Tuition Reserve	0	0	0	0
	Current Expense Emergency Reserve	100,050	0	30	60
	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
	State Military Impact Aid Reserve Pursuant to P.L. 2023 c.112			0	0
Restricted for Special Revenue Fund	Student Activity Fund	28,525	39,941	39,941	39,941
	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	2021-22 Actual Costs	2022-23 Actual Costs	2023-24 Original Budget	2023-24 Revised Budget	2024-25 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$14,658	\$14,864	\$14,941	\$15,511	\$15,633
Total Classroom Instruction	\$7,993	\$9,347	\$8,678	\$9,009	\$9,143
Classroom-Salaries and Benefits	\$7,600	\$8,910	\$8,317	\$8,635	\$8,792
Classroom-General Supplies and Textbooks	\$254	\$330	\$242	\$251	\$233
Classroom-Purchased Services	\$139	\$107	\$119	\$123	\$118
Total Support Services	\$3,488	\$2,564	\$3,265	\$3,390	\$3,426
Support Services-Salaries and Benefits	\$2,879	\$2,035	\$2,734	\$2,839	\$2,688
Total Administrative Costs	\$1,330	\$928	\$1,227	\$1,274	\$1,213
Administration Salaries and Benefits	\$1,071	\$691	\$980	\$1,017	\$929
Total Operations and Maintenance of Plant	\$1,834	\$2,005	\$1,704	\$1,769	\$1,808
Operations and Maintenance-Salaries and Benefits	\$1,117	\$662	\$1,005	\$1,043	\$1,103
Board Contribution to Food Services	\$0	\$0	\$27	\$28	\$0
Total Extracurricular Costs	\$7	\$20	\$24	\$25	\$27
Total Equipment Costs	\$35	\$5	\$0	\$0	\$0
Legal Costs	\$34	\$15	\$42	\$43	\$33
Employee Benefits as a percentage of salaries*	32.57%	34.32%	33.70%	33.70%	30.22%

*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 2023-24 revised appropriations and the 2024-25 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)
Custodial and Maintenance Services	Shared Service Agreement with Eastampton	0
Insurance Coverages and Benefits	Burlington County Joint Insurance Fund	0
	School Health Insurance Fund	0
Professional Staff Development	Regional Professional Development Services	0
Special Education Services	Shared Service Agreement with Riverton	0
Technology Services	Inter-Local Agreement with Northern Burlington Regional School District	0
Transportation Services, including Fuel	Inter-Local Agreement with Northern Burlington Regional School District	0

Estimated Tax Rates

Municipality	Category	Amount
Springfield Twp	(A) General Fund School Levy	3,464,391
	(D) Total School Levy	3,748,185
	(B) Estimated Net Taxable Valuation (as of 10/01/23)	392,288,815
	(H) Estimated Equalized Valuation (as of 10/01/23)	572,032,615
	(C) Estimated 2024-25 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	0.8831
	(F) Estimated 2024-25 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	0.9555
	(I) Estimated 2024-25 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	0.6056
	(L) Estimated 2024-25 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	0.6552

Employee Contract List for District

Name	Category	Measure
Craig Vaughn	Job Title	Superintendent
	Job Title II	Principal
	Base Annual Salary Amount	\$137,334
	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	\$20,463
	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	\$20,282
	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	Job Title	Business Administrator
	Job Title II	None Reported
	Base Annual Salary Amount	\$33,500
	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	07/01/23
	End Date of Contract	06/30/24
	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	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	