

Pupil Enrollment Categories	10-14-2016 Actual	10-13-2017 Actual	10-15-2018 Estimate
On Roll Regular Full-Time	200.0	192.0	219.0
On Roll Special Ed Full-Time	32.0	24.0	0.0
On Roll Subtotal	232.0	216.0	219.0
In Private School Placements	1.0		0.0
Sent to Other Districts Special Ed	1.0	1.0	0.0
Received	18.0	24.0	0.0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	3,240,838	3,404,835	3,262,213
Total Tuition	10-1300	60,472	20,000	20,000
Unrestricted Miscellaneous Revenues	10-1XXX	0	0	24,500
Interest Earned On Maintenance Reserve	10-1XXX	0	150	150
Interest Earned On Capital Reserve Funds	10-1XXX	220	150	150
Other Restricted Miscellaneous Revenues	10-1XXX	8,008	0	0
Subtotal - Revenues From Local Sources		3,309,538	3,425,135	3,307,013
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	763,643
Categorical Security Aid	10-3177	22,191	22,191	22,357
Adjustment Aid	10-3178	123,590	99,279	135,333
Parcc Readiness Aid	10-3181	2,420	2,420	0
Per Pupil Growth Aid	10-3182	2,420	2,420	0
Professional Learning Community Aid	10-3183	2,000	2,000	0
Other State Aids	10-3XXX	1,566	0	0
Subtotal - Revenues From State Sources		1,217,115	1,191,238	1,220,618
Budgeted Fund Balance - Operating Budget	10-303	0	215,048	253,255
Withdrawal From Maint. Reserve	10-310	0	0	50,000
Adjustment For Prior Year Encumbrances		0	9,952	0
Actual Revenues (Over)/Under Expenditures		105,113	0	0
Total Operating Budget		4,631,766	4,841,373	4,830,886
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	0	2,500	2,500

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Total Revenues From Local Sources	20-1XXX	0	2,500	2,500
Revenues from Federal Sources:				
Title I	20-4411-4416	28,615	28,615	22,892
Title II	20-4451-4455	4,576	4,576	3,660
Title IV	20-4471-4474	0	0	8,000
I.D.E.A. Part B (Handicapped)	20-4420-4429	77,909	77,909	66,351
Other	20-4XXX	1,173	27,725	20,580
Total Revenues From Federal Sources		112,273	138,825	121,483
Total Grants And Entitlements		112,273	141,325	123,983
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	210,546	138,129	288,569
Interest On Investments	40-1510	1,554	0	0
Miscellaneous	40-1XXX	1,554	0	0
Total Revenues From Local Sources		212,100	138,129	288,569
Budgeted Fund Balance	40-303	0	149,000	0
Total Local Repayment Of Debt		212,100	287,129	288,569
Actual Revenues (Over)/Under Expenditures		-1,554	0	0
Total Repayment Of Debt		210,546	287,129	288,569
Total Revenues/Sources		4,954,585	5,269,827	5,243,438
Total Revenues/Sources Net of Transfers		4,954,585	5,269,827	5,243,438

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	1,385,155	1,411,841	1,281,636
Special Education - Instruction	11-2XX-100-XXX	574,401	523,798	535,893
Basic Skills/Remedial - Instruction	11-230-100-XXX	125,644	128,786	130,070
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	6,496	11,000	12,700
Other Instructional Programs - Instruction	11-4XX-100-XXX	30,481	32,188	32,500
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	29,360	0	4,000
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	38,705	39,762	42,491
Undist. Expenditures - Health Services	11-000-213-XXX	73,650	74,316	73,298
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	82,691	93,983	80,529
Undist. Expenditures - Child Study Teams	11-000-219-XXX	191,563	193,903	203,920
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	106,594	112,391	112,975
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	137,460	122,251	122,607
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	9,470	20,097	17,497
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	200,400	196,233	195,648
Undist. Expend. - Central Services	11-000-251-XXX	122,642	149,600	154,726
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	377,560	431,248	473,891
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	186,430	188,050	256,623
Personal Services - Employee Benefits	11-XXX-XXX-2XX	947,854	1,082,317	1,098,207
Total Undistributed Expenditures		2,504,379	2,704,151	2,836,412
Interest Earned On Maintenance Reserve	10-606	0	150	150
Total General Current Expense		4,626,556	4,811,914	4,829,361
Capital Expenditures:				
Equipment	12-XXX-XXX-730	3,835	27,934	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

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Total Capital Outlay		5,210	29,459	1,525
General Fund Grand Total		4,631,766	4,841,373	4,830,886
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	0	2,500	2,500
Federal Projects:				
Title I	20-XXX-XXX-XXX	28,615	28,615	22,892
Title II	20-XXX-XXX-XXX	4,576	4,576	3,660
Title IV	20-XXX-XXX-XXX	0	0	8,000
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	77,909	77,909	66,351
Other	20-XXX-XXX-XXX	1,173	27,725	20,580
Total Federal Projects	20-XXX-XXX-XXX	112,273	138,825	121,483
Total Special Revenue Funds		112,273	141,325	123,983
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	210,546	287,129	288,569
Total Debt Service Funds		210,546	287,129	288,569
Total Expenditures/Appropriations		4,954,585	5,269,827	5,243,438
Total Expenditures Net of Transfers		4,954,585	5,269,827	5,243,438

Fund Balance Category	Budget Category	Audited Balance 06/30/2016	Audited Balance 06/30/2017	Estimated Balance 06/30/2018	Estimated Balance 06/30/2019
Unrestricted	General Operating Budget	535,634	253,828	201,566	201,566
Unrestricted	Repayment of Debt	5,733	7,287	0	0
Restricted for General Operating Budget	Capital Reserve	65,736	65,956	66,106	66,256
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	101,800	101,948	152,098	102,248
Restricted for General Operating Budget	Legal Reserve	295,833	466,041	253,255	0
Restricted for General Operating Budget	Tuition Reserve	0	0	0	0
Restricted for General Operating Budget	Current Expense Emergency Reserve	0	0	0	0
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	2015-16 Actual Costs	2016-17 Actual Costs	2017-18 Original Budget	2017-18 Revised Budget	2018-19 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$19,098	\$18,624	\$19,522	\$21,402	\$20,857
Total Classroom Instruction	\$11,919	\$11,578	\$11,945	\$13,016	\$12,304
Classroom-Salaries and Benefits	\$11,242	\$10,920	\$11,340	\$12,378	\$11,687
Classroom-General Supplies and Textbooks	\$556	\$365	\$399	\$448	\$378
Classroom-Purchased Services	\$121	\$292	\$207	\$190	\$239
Total Support Services	\$3,098	\$3,359	\$3,459	\$3,813	\$3,787
Support Services-Salaries and Benefits	\$2,280	\$2,709	\$2,635	\$2,906	\$2,894
Total Administrative Costs	\$2,043	\$1,704	\$1,893	\$2,087	\$2,083
Administration Salaries and Benefits	\$1,691	\$1,402	\$1,649	\$1,818	\$1,732
Total Operations and Maintenance of Plant	\$1,943	\$1,939	\$2,145	\$2,397	\$2,568
Operations and Maintenance-Salaries and Benefits	\$1,224	\$1,422	\$1,358	\$1,497	\$1,448
Board Contribution to Food Services	\$67	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$7	\$33	\$58	\$64	\$73
Total Equipment Costs	\$0	\$16	\$117	\$129	\$0
Legal Costs	\$28	\$24	\$25	\$27	\$55
Employee Benefits as a percentage of salaries*	29.55%	31.96%	36.40%	36.50%	38.72%

*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 2017-18 revised appropriations and the 2018-19 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.

ID=Springfield Twp

Category	Amount
(A) General Fund School Levy	3,262,213
(D) Total School Levy	3,550,782
(B) Estimated Net Taxable Valuation (as of 03/15/18)	385,142,170
(H) Estimated Equalized Valuation (as of 03/15/18)	424,258,835
(C) Estimated 2018-19 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.8470
(F) Estimated 2018-19 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	0.9219
(I) Estimated 2018-19 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.7689
(L) Estimated 2018-19 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.8369

Name=Casey DeJoseph

Category	Measure
Job Title	Business Administrator
Job Title II	None Reported
Base Annual Salary Amount	\$95,000
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	06/30/19
Contracted Number of Annual Work Days	240
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	\$6,000
Total Bonuses Amount	\$4,750
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	Payout of \$125 per day up to a maximum of 100 days or \$15,000
Contractual Post-Employment Benefit Description of Payout of Vacation days	Paid out on a pro-rated basis
Contractual Post-Employment Benefit Description of Payout of Personal days	No payout for personal days
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

Name=Casey DeJoseph

Category	Measure
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

Name=Craig Vaughn

Category	Measure
Job Title	Superintendent
Job Title II	CST Director
Base Annual Salary Amount	\$135,000
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	\$9,700
Total Bonuses Amount	\$20,115
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	\$20,192
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 payout up to a maximum of 10 days
Contractual Post-Employment Benefit Description of Payout of Personal days	No payout for unused personal days, no carryover or conversion to sick
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=Craig Vaughn

Category	Measure
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