

03/06/2008

UNION - SPRINGFIELD TWP

Advertised Enrollments

ENROLLMENT CATEGORY	October 15, 2006 Actual	October 15, 2007 Actual	October 15, 2008 Estimated
Pupils on Roll Regular Full-Time	1806	1775	1768
Pupils on Roll Regular Shared-Time	8	1	1
Pupils on Roll - Special Full-Time	261	267	267
Pupils on Roll - Special Shared-Time	17	12	12
Private School Placements	16	21	21
Pupils Sent to Other Dists-Spec Ed Prog	10	10	11
Pupils Received	3	2	2

UNION - SPRINGFIELD TWP

Advertised Revenues

Budget Category	Account	2006-07 Actual	2007-08 Revised	2008-09 Anticipated
<b>OPERATING BUDGET</b>				
Budgeted Fund Balance - Operating Budget	10-303			375,626
Revenues from Local Sources:				
Local Tax Levy	10-1210	27,761,228	28,595,884	29,692,363
Tuition	10-1300	80,800	190,600	79,460
Transportation Fees from Individuals	10-1410	12,340	23,250	15,000
Other Restricted Miscellaneous Revenues	10-1XXX	511,065		
Unrestricted Miscellaneous Revenues	10-1XXX	38,529	405,000	380,225
SUBTOTAL		28,403,962	29,214,734	30,167,048
Revenues from State Sources:				
Transportation Aid	10-3120	124,579	124,579	
Special Education Aid	10-3130	975,919	975,919	
Bilingual Education	10-3140	60,538	60,538	
Extraordinary Aid	10-3131	144,734		269,330
Consolidated Aid	10-3195	211,430	211,430	
Additional Formula Aid	10-3196	41,174	86,138	
Other State Aids	10-3XXX	120,604	85,149	
Categorical Special Education Aid	10-3132			1,083,120
Categorical Security Aid	10-3177			148,382
Categorical Transportation Aid	10-3121			245,296
SUBTOTAL		1,678,978	1,543,753	1,746,128
Adjustment for Prior Year Encumbrances			946,523	
Actual Revenues (Over)/Under Expenditures		-513,573		
TOTAL OPERATING BUDGET		29,569,367	31,705,010	32,288,802
<b>GRANTS AND ENTITLEMENTS</b>				
Revenues from Local Sources	20-1XXX	31,057		
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	105,699	114,761	97,632
TOTAL REVENUES FROM STATE SOURCES		105,699	114,761	97,632
Revenues from Federal Sources:				
Title I	20-4411-4416	52,198	36,173	30,747
I.D.E.A. Part B (Handicapped)	20-4420-4429	398,017	416,418	353,955
Other	20-4XXX	44,876	79,658	67,709
TOTAL REVENUES FROM FEDERAL SOURCES		495,091	532,249	452,411
TOTAL GRANTS AND ENTITLEMENTS		631,847	647,010	550,043
REPAYMENT OF DEBT				
Budgeted Fund Balance	40-303		169,276	
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,253,100	1,257,675	1,276,125
TOTAL REVENUES FROM LOCAL SOURCES		1,253,100	1,257,675	1,276,125
TOTAL LOCAL REPAYMENT OF DEBT		1,253,100	1,426,951	1,276,125
Actual Revenues (Over)/Under Expenditures		1,793		
TOTAL REPAYMENT OF DEBT		1,254,893	1,426,951	1,276,125
TOTAL REVENUES/SOURCES		31,456,107	33,778,971	34,114,970

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Advertised Appropriations

Budget Category	Account	2006-07 Expenditures	2007-08 Rev. Approp.	2008-09 Appropriations
<b>GENERAL CURRENT EXPENSE</b>				
Instruction:				
Regular Programs	11-1XX-100-XXX	9,886,713	10,344,161	10,573,682
Special Education	11-2XX-100-XXX	1,812,345	2,050,149	2,136,699
Basic Skills/Remedial	11-230-100-XXX	177,334	198,515	247,343

Bilingual Education	11-240-100-XXX	123,591	140,458	135,471
School-Spon. Co/Extra-Curr. Activities	11-401-100-XXX	130,830	146,000	156,700
School Sponsored Athletics	11-402-100-XXX	423,699	469,834	557,803
Community Services Programs/Operations	11-800-330-XXX	90,827	90,000	95,000
Support Services:				
Tuition	11-000-100-XXX	1,616,418	1,992,672	1,997,324
Health Services	11-000-213-XXX	634,263	710,578	670,595
Students - Related & Extraordinary	11-000-216,217	184,151	209,968	193,052
Guidance	11-000-218-XXX	723,089	849,051	875,759
Child Study Teams	11-000-219-XXX	567,431	605,948	625,370
Improvement of Instructional Services	11-000-221-XXX	324,840	355,737	236,218
Educational Media Services - School Library	11-000-222-XXX	366,183	466,613	332,211
Instructional Staff Training Services	11-000-223-XXX	236,842	275,693	290,404
General Administration	11-000-230-XXX	1,298,922	1,197,220	982,443
School Administration	11-000-240-XXX	1,077,257	1,131,465	1,161,940
Central Svcs & Admin Info Technology	11-000-25X-XXX	393,400	416,170	411,255
Operation and Maintenance of Plant Services	11-000-26X-XXX	2,798,923	3,339,471	3,335,474
Student Transportation Services	11-000-270-XXX	1,213,666	1,025,768	1,310,555
Personal Services - Employee Benefits	11-XXX-XXX-2XX	4,525,984	4,969,706	4,990,360
Total Support Services Expenditures		15,961,369	17,546,060	17,412,960
TOTAL GENERAL CURRENT EXPENSE		28,606,708	30,985,177	31,315,658
CAPITAL EXPENDITURES				
Equipment	12-XXX-XXX-73X	663,857	576,077	913,544
Facilities Acquisition and Construction Services	12-000-4XX-XXX	232,378	86,016	
TOTAL CAPITAL EXPENDITURES		896,235	662,093	913,544
SPECIAL SCHOOLS				
Summer School:				
Instruction	13-422-100-XXX	66,424	57,740	59,600
Total Summer School		66,424	57,740	59,600
TOTAL SPECIAL SCHOOLS		66,424	57,740	59,600
OPERATING BUDGET GRAND TOTAL		29,569,367	31,705,010	32,288,802
SPECIAL GRANTS AND ENTITLEMENTS				
Local Projects	20-XXX-XXX-XXX	31,057		
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	12,877	15,440	13,124
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	31,828	33,144	28,257
Nonpublic Handicapped Services	20-XXX-XXX-XXX	31,119	35,028	29,774
Nonpublic Nursing Services	20-XXX-XXX-XXX	17,226	20,149	17,127
Nonpublic Technology Initiative	20-XXX-XXX-XXX	8,814	11,000	9,350
Other Special Projects	20-XXX-XXX-XXX	3,835		
Total State Projects		105,699	114,761	97,632
Federal Projects:				
Title I	20-XXX-XXX-XXX	52,198	36,173	30,747
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	398,017	416,418	353,955
Other Special Projects	20-XXX-XXX-XXX	44,876	79,658	67,709
Total Federal Projects		495,091	532,249	452,411
TOTAL GRANTS AND ENTITLEMENTS		631,847	647,010	550,043
REPAYMENT OF DEBT				
Repayment of Debt - Regular	40-701-510-XXX	1,254,893	1,426,951	1,276,125
TOTAL REPAYMENT OF DEBT		1,254,893	1,426,951	1,276,125
Total Expenditures		31,456,107	33,778,971	34,114,970
DEDUCT EXPENDITURES INCLUDED IN MULTIPLE FUNDS DUE TO TRANSFERS:				
Local Contrib-Transfer to Grants & Entitlements	11-1XX-100-930			
Capital Reserve - Transfer to Repayment of Debt	12-000-400-933			
TOTAL EXPENDITURES NET OF TRANSFERS		31,456,107	33,778,971	34,114,970

UNION - SPRINGFIELD TWP

Advertised Recapitulation of Balance

Budget Category	Audited Balance 6/30/2006	Audited Balance 6/30/2007	Estimated Balance 6/30/2008	Estimated Balance 6/30/2009
Unreserved:				
General Operating Budget	552,648	967,018	967,018	591,392
Repayment of Debt	171,069	169,276	0	0
Reserved for Specific Purposes:				
General Operating Budget:				
Capital Reserve	68,675	72,109	72,109	72,109
Adult Education Programs	0	0	0	0
Maintenance Reserve	0	0	0	0
Legal Reserve	703,001	0	0	0
Tuition Reserve	0	0	0	0
Current Expense Emergency Reserve	0	0	0	0
Reserved for Repayment of Debt	0	0	0	0

UNION - SPRINGFIELD TWP

Advertised Per Pupil Cost Calculations

2008 - 2009

	2005-06 Actual	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2008-2009 Proposed Budget
Per Pupil Cost Calculations:	(1)	(2)	(3)	(4)	(5)
Total Comparative Per Pupil Cost	12400	12320	12990	13523	13698
Total Classroom Instruction	7275	7249	7496	7706	7853
Classroom-Salaries and Benefits	7053	6995	7244	7450	7458
Classroom-General Supplies and Textbooks	207	218	235	240	356
Classroom-Purchased Services and Other	15	36	16	17	39
Total Support Services	1809	1798	1881	2049	1898
Support Services-Salaries and Benefits	1547	1588	1678	1766	1651
Total Administrative Costs	1284	1326	1286	1330	1343
Administration-Salaries and Benefits	986	950	987	1018	1028
Total Operations and Maintenance of Plant	1614	1532	1722	1823	1821
Operations & Maintenance of Plant-Salary & Ben.	858	844	924	966	972
Total Food Services Costs				0	0
Total Extracurricular Costs	296	319	346	351	407
Total Equipment Costs	175	323	298	281	447
Employee Benefits as a % of Salaries	24.5	25.3	26.1	25.0	23.9

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 2008 Comparative Spending Guide and can be found on the Department of Education's Internet address: [http://www.state.nj.us/education/under\\_finance](http://www.state.nj.us/education/under_finance), when available. This publication is available in the board office and public libraries. The same calculations were performed using the 2007-08 revised appropriations and 2008-09 budgeted appropriations presented in this advertised budget. Total 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.

Annual School District Budget Statement Supporting Documentation

UNION - SPRINGFIELD TWP

4A. Advertised Capital Outlay Projects

Describe below, by project number, the appropriations for budgeted Capital Outlay Projects including those items related to the district's Long Range Facilities Plan. Include only construction, remodeling, renovations, installation of service systems, land and improvements, and the purchase of buildings. If the project is eligible for a grant, enter an 'X' in column 4. Do not include equipment. Include all projects budgeted on the transfer lines to capital projects fund (8326 and 8335). If the project is a request to exceed an existing referendum (Under N.J.A.C. 6A:26-4.4(a)3), enter an 'X' in column 5 and enter the funding source for the request in column 6. Complete a detailed budget for each project.

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request
Total Amount:		0			