

UNION - SPRINGFIELD TWP

NOTICE IS HEREBY GIVEN to the legal voters of the Springfield school district, in the County of Union, of the State of New Jersey, that a Public Hearing will be held in the Jonathan Dayton High School IMC of the Springfield Board of Education, 139 Mountain Avenue, Springfield, NJ 07081, on April 27, 2015 at 7:30 PM, for the purpose of conducting a public hearing on the following budget for the 2015-2016 school year.

Advertised Enrollments

ENROLLMENT CATEGORIES	October 15, 2013 Actual	October 15, 2014 Actual	October 15, 2015 Estimated
Pupils On Roll Regular Full-Time	2,073	2,026	2,065
Pupils On Roll Regular Shared-Time	4	2	2
Pupils On Roll - Special Full-Time	254	252	245
Pupils On Roll - Special Shared-Time	11	8	8
Subtotal - Pupils On Roll	2,342	2,288	2,320
Private School Placements	28	24	27
Pupils Sent to Other Dists-Spec Ed Prog	8	6	12
Pupils Received	3	3	0
Pupils in State Facilities	1	0	0

UNION - SPRINGFIELD TWP  
Advertised Revenues

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	33,668,835	35,932,493	36,640,363
Total Tuition	10-1300	133,228	79,042	79,042
Transportation Fees From Individuals	10-1410	14,168	14,600	14,600
Rents And Royalties	10-1910	25,213	15,000	15,000
Unrestricted Miscellaneous Revenues	10-1XXX	278,494	399,960	398,267
Interest Earned On Capital Reserve Funds	10-1XXX	12,235	400	0
Subtotal - Revenues From Local Sources		34,132,173	36,441,495	37,147,272
Revenues from State Sources:				
School Choice Aid	10-3116	458,898	486,710	431,086
Categorical Transportation Aid	10-3121	68,276	68,276	68,276
Extraordinary Aid	10-3131	306,683	200,000	250,000

Categorical Special Education Aid	10-3132	743,150	743,150	743,150
Categorical Security Aid	10-3177	39,644	39,644	39,644
Other State Aids	10-3XXX	22,619	46,400	46,400
Subtotal - Revenues From State Sources		1,639,270	1,584,180	1,578,556
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	0	0	18,665
Subtotal - Revenues From Federal Sources		0	0	18,665
Budgeted Fund Balance - Operating Budget	10-303	0	338,484	340,850
Adjustment For Prior Year Encumbrances		0	1,815,379	0
Actual Revenues (Over)/Under Expenditures		590,109	0	0
Total Operating Budget		36,361,552	40,179,538	39,085,343
Grants and Entitlements:				
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	88,206	108,625	92,331
Total Revenues From State Sources		88,206	108,625	92,331
Revenues from Federal Sources:				
Title I	20-4411-441	86,091	97,552	82,919
Title II	20-4451-445	27,901	28,418	24,155
Title III	20-4491-449	6,693	23,185	19,707
I.D.E.A. Part B (Handicapped)	20-4420-442	420,411	480,394	408,335
Total Revenues From Federal Sources		541,096	629,549	535,116
Total Grants And Entitlements		629,302	738,174	627,447
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,003,550	992,600	987,800
Total Revenues From Local Sources		1,003,550	992,600	987,800
Withdrawal From Debt Service Reserve	40-313	0	3,300	0
Total Local Repayment Of Debt		1,003,550	995,900	987,800
Actual Revenues (Over)/Under Expenditures		5	0	0
Total Repayment Of Debt		1,003,555	995,900	987,800

Total Revenues/Sources	37,994,409	41,913,612	40,700,590
Total Revenues/Sources Net of Transfers	37,994,409	41,913,612	40,700,590

UNION - SPRINGFIELD TWP  
Advertised Appropriations

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	11,074,562	11,590,600	11,429,217
Special Education - Instruction	11-2XX-100-XXX	2,558,411	2,694,956	2,842,706
Basic Skills/Remedial - Instruction	11-230-100-XXX	145,661	193,652	207,326
Bilingual Education - Instruction	11-240-100-XXX	136,227	150,226	145,357
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	169,632	179,837	187,613
School-Sponsored Athletics - Instruction	11-402-100-XXX	571,196	702,224	651,074
Community Services Programs/Operations	11-800-330-XXX	87,414	98,800	98,800
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	2,798,724	2,905,767	3,056,309
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	21,241	18,764	19,139
Undist. Expenditures - Health Services	11-000-213-XXX	918,972	1,157,977	1,204,774
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	219,905	224,824	221,031
Undist. Expenditures - Guidance	11-000-218-XXX	758,943	750,482	772,083
Undist. Expenditures - Child Study Teams	11-000-219-XXX	644,545	691,198	618,685
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	334,781	359,515	270,841
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	373,980	427,334	433,515
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	237,995	320,244	343,095
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	608,295	820,632	610,620
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	1,221,308	1,259,968	1,358,233
Undist. Expend. - Central Services	11-000-251-XXX	315,384	334,643	342,317
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	76,486	78,042	79,603
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	3,713,559	4,793,540	3,706,170
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	1,512,879	1,430,467	1,449,713
Personal Services - Employee Benefits	11-XXX-XXX-2XX	5,062,854	6,369,532	6,586,417
Total Undistributed Expenditures		18,819,851	21,942,929	21,072,545
Total General Current Expense		33,562,954	37,553,224	36,634,638
Capital Expenditures:				
Equipment	12-XXX-XXX-730	378,525	335,036	160,893

Facilities Acquisition And Const. Serv.	12-000-400-XXX	376,798	2,230,506	2,230,790
Capital Reserve - Transfer To Capital Projects	12-000-400-931	1,983,457	0	0
Interest Deposit To Capital Reserve	10-604	0	400	0
Total Capital Outlay		2,738,780	2,565,942	2,391,683
Special Schools:				
Summer School:				
Summer School - Instruction	13-422-100-XXX	59,818	60,372	59,022
Total Summer School	13-422-X00-XXX	59,818	60,372	59,022
Total Special Schools	13-XXX-XXX-XXX	59,818	60,372	59,022
General Fund Grand Total		36,361,552	40,179,538	39,085,343
Special Grants and Entitlements:				
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	9,576	10,188	8,660
Nonpublic Auxilliary Services	20-XXX-XXX-XXX	47,645	50,077	42,566
Nonpublic Handicapped Services	20-XXX-XXX-XXX	16,072	26,669	22,668
Nonpublic Nursing Services	20-XXX-XXX-XXX	11,413	16,219	13,786
Nonpublic Technology Initiative	20-XXX-XXX-XXX	3,500	5,472	4,651
Total Other State Projects		88,206	108,625	92,331
Total State Projects	20-XXX-XXX-XXX	88,206	108,625	92,331
Federal Projects:				
Title I	20-XXX-XXX-XXX	86,091	97,552	82,919
Title II	20-XXX-XXX-XXX	27,901	28,418	24,155
Title III	20-XXX-XXX-XXX	6,693	23,185	19,707
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	420,411	480,394	408,335
Total Federal Projects	20-XXX-XXX-XXX	541,096	629,549	535,116
Total Special Revenue Funds		629,302	738,174	627,447
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	1,003,555	995,900	987,800
Total Debt Service Funds		1,003,555	995,900	987,800
Total Expenditures/Appropriations		37,994,409	41,913,612	40,700,590
Total Expenditures Net of Transfers		37,994,409	41,913,612	40,700,590

Budget Category	UNION - SPRINGFIELD TWP Advertised Recapitulation of Balances			
	Audited Balance 6-30-2013	Audited Balance 6-30-2014	Estimated Balance 6-30-2015	Estimated Balance 6-30-2016
Unrestricted:				
--General Operating Budget	999,682	1,218,616	948,344	767,283
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	2,094,318	1,123,096	1,123,496	1,123,496
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	250,000	250,000	250,000
--Legal Reserve	697,052	228,001	159,789	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	0	0	0	0
Repayment of Debt:				
--Restricted for Repayment of Debt	3,305	3,300	0	0

Per Pupil Cost Calculations	UNION - SPRINGFIELD TWP Advertised Per Pupil Cost Calculations				
	2012-13 Actual Costs	2013-14 Actual Costs	2014-15 Original Budget	2014-15 Revised Budget	2015-16 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$13,141	\$12,657	\$13,399	\$14,550	\$13,878
Total Classroom Instruction	\$7,681	\$7,447	\$7,960	\$8,221	\$8,180
Classroom-Salaries and Benefits	\$7,380	\$7,214	\$7,602	\$7,773	\$7,889
Classroom-General Supplies and Textbooks	\$269	\$207	\$310	\$398	\$244
Classroom-Purchased Services	\$32	\$26	\$48	\$51	\$47
Total Support Services	\$1,871	\$1,820	\$1,958	\$2,105	\$2,038
Support Services-Salaries and Benefits	\$1,512	\$1,523	\$1,491	\$1,606	\$1,527
Total Administrative Costs	\$1,151	\$1,155	\$1,221	\$1,332	\$1,285
Administration Salaries and Benefits	\$1,013	\$981	\$998	\$1,030	\$1,069
Total Operations and Maintenance of Plant	\$1,992	\$1,765	\$1,731	\$2,309	\$1,812
Operations and Maintenance-Salaries and Benefits	\$828	\$799	\$867	\$895	\$893
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$360	\$378	\$413	\$465	\$446
Total Equipment Costs	\$92	\$164	\$61	\$147	\$70
Legal Costs	\$50	\$50	\$42	\$97	\$43

Employee Benefits as a percentage of salaries*	27.83%	24.64%	31.74%	30.42%	30.90%
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\*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 (formerly Comparative Spending Guide) and can be found on the Department of Education website: <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 2014-15 revised appropriations and the 2015-16 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.

#### Capital Projects

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
JDHS Brick Facade P3	Project #1	505,200	N	N	
JDHS Media Center Renovation	Project #2	690,558	N	N	
FMG Field/PE & Athletics	Project #3	637,550	N	N	
1to1 Principal Payment	Project #4	339,887	N	N	

The complete budget will be on file and open to examination at the Board Office in the Jonathan Dayton High School building, 139 Mountain Avenue, Springfield, Union County New Jersey between the hours of 8 am and 4 pm Monday through Friday, excluding holidays.

The school district has proposed programs and services in addition to the Core Curriculum Content Standards adopted by the State Board of Education.