

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 29, 2019 at 7:30 PM, for the purpose of conducting a public hearing on the following budget for the 2019-2020 school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	13, 2017	15, 2018	15, 2019 Estimated
Pupils On Roll Regular Full-Time	1,943	1,925	1,970
Pupils On Roll Regular Shared-Time	9	7	7
Pupils On Roll - Special Full-Time	295	296	296
Pupils On Roll - Special Shared-Time	2	5	5
Subtotal - Pupils On Roll	2,249	2,233	2,278
Private School Placements	34	27	27
Pupils Sent to Other Dists - Spec Ed Prog	5	3	3
Pupils Received	0	1	1

Union - Springfield Twp  
Advertised Revenues

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
<b>Operating Budget:</b>				
<b>Revenues from Local Sources:</b>				
Local Tax Levy	10-1210	38,098,213	38,848,748	39,614,068
Total Tuition	10-1300	162,734	80,592	79,022
Transportation Fees From Individuals	10-1410	9,194	14,600	14,600
Transportation Fees From Other LEAs	10-1420-1440	6,191	0	0
Rents And Royalties	10-1910	144,051	17,500	97,500
Unrestricted Miscellaneous Revenues	10-1XXX	410,824	398,267	398,267
<b>Subtotal - Revenues From Local Sources</b>		<b>38,831,207</b>	<b>39,359,707</b>	<b>40,203,457</b>
<b>Revenues from State Sources:</b>				
School Choice Aid	10-3116	458,898	480,777	457,588
Categorical Transportation Aid	10-3121	80,258	175,146	408,453
Extraordinary Aid	10-3131	270,464	205,000	200,000
Categorical Special Education Aid	10-3132	845,688	845,688	1,010,328
Categorical Security Aid	10-3177	45,482	45,482	211,617
PARCC Readiness Aid	10-3181	23,200	0	0
Per Pupil Growth Aid	10-3182	23,200	0	0
Professional Learning Community Aid	10-3183	22,480	0	0
Other State Aids	10-3XXX	56,781	0	0
<b>Subtotal - Revenues From State Sources</b>		<b>1,826,451</b>	<b>1,752,093</b>	<b>2,287,986</b>
<b>Revenues from Federal Sources:</b>				
Medicaid Reimbursement	10-4200	26,838	27,448	35,532
<b>Subtotal - Revenues From Federal Sources</b>		<b>26,838</b>	<b>27,448</b>	<b>35,532</b>
<b>Budgeted Fund Balance - Operating Budget</b>				
Transfers From Other Funds	10-5200	11,070	0	0
Adjustment For Prior Year Encumbrances		0	1,233,058	0
Actual Revenues (Over)/Under Expenditures		1,298,584	0	0
<b>Total Operating Budget</b>		<b>41,994,150</b>	<b>42,918,570</b>	<b>43,234,480</b>
<b>Grants and Entitlements:</b>				
<b>Revenues from State Sources:</b>				
Other Restricted Entitlements	20-32XX	73,262	106,069	84,855
<b>Total Revenues From State Sources</b>		<b>73,262</b>	<b>106,069</b>	<b>84,855</b>
<b>Revenues from Federal Sources:</b>				
Title I	20-4411-4416	139,377	148,090	118,472
Title II	20-4451-4455	38,541	37,139	29,711
Title III	20-4491-4494	10,013	6,245	5,308
Title IV	20-4471-4474	2,821	12,178	9,742
I.D.E.A. Part B (Handicapped)	20-4420-4429	460,611	461,397	369,118
<b>Total Revenues From Federal Sources</b>		<b>651,363</b>	<b>665,049</b>	<b>532,351</b>
<b>Total Grants And Entitlements</b>		<b>724,625</b>	<b>771,118</b>	<b>617,206</b>
<b>Repayment of Debt:</b>				
<b>Revenues from Local Sources:</b>				
Local Tax Levy	40-1210	975,250	965,650	955,600
<b>Total Revenues From Local Sources</b>		<b>975,250</b>	<b>965,650</b>	<b>955,600</b>
<b>Total Local Repayment Of Debt</b>		<b>975,250</b>	<b>965,650</b>	<b>955,600</b>
<b>Total Repayment Of Debt</b>		<b>975,250</b>	<b>965,650</b>	<b>955,600</b>
<b>Total Revenues/Sources</b>		<b>43,694,025</b>	<b>44,655,338</b>	<b>44,807,286</b>
<b>Total Revenues/Sources Net of Transfers</b>		<b>43,694,025</b>	<b>44,655,338</b>	<b>44,807,286</b>

Union - Springfield Twp  
Advertised Appropriations

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
<b>General Current Expense:</b>				
<b>Instruction:</b>				
Regular Programs - Instruction	11-1XX-100-XXX	11,225,557	11,476,643	11,652,450
Special Education - Instruction	11-2XX-100-XXX	3,167,434	2,973,423	3,385,363
Basic Skills/Remedial - Instruction	11-230-100-XXX	192,418	250,067	199,754
Bilingual Education - Instruction	11-240-100-XXX	107,166	147,983	152,404
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	193,873	220,558	218,535
School-Sponsored Athletics - Instruction	11-402-100-XXX	655,420	861,870	788,666
Community Services Programs/Operations	11-800-330-XXX	80,072	98,800	93,800
<b>Support Services:</b>				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	3,363,319	3,431,166	3,407,646
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	25,819	34,124	35,665
Undist. Expenditures - Health Services	11-000-213-XXX	1,097,468	1,296,300	1,261,269
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	288,368	301,763	234,891
Undist. Expenditures - Guidance	11-000-218-XXX	764,409	786,156	805,810
Undist. Expenditures - Child Study Teams	11-000-219-XXX	719,055	719,786	796,227
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	451,289	654,960	546,589
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	336,043	372,777	396,787
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	340,336	402,287	386,640
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	661,839	818,218	696,488
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	1,328,082	1,378,991	1,413,232
Undist. Expend. - Central Services	11-000-251-XXX	385,423	402,420	386,034
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	83,633	85,724	88,295
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	3,613,014	3,963,440	3,845,743
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	1,619,691	1,660,174	1,648,033
Personal Services - Employee Benefits	11-XXX-XXX-2XX	6,296,852	7,231,724	7,924,553
<b>Total Undistributed Expenditures</b>		<b>21,374,640</b>	<b>23,540,010</b>	<b>23,873,902</b>
<b>Total General Current Expense</b>		<b>36,996,580</b>	<b>39,569,354</b>	<b>40,364,874</b>
<b>Capital Expenditures:</b>				
Equipment	12-XXX-XXX-730	128,598	178,617	100,000
Facilities Acquisition And Const. Serv.	12-000-400-XXX	3,967,056	3,102,052	2,695,083
Capital Reserve - Transfer To Capital Projects	12-000-400-931	816,500	0	0
<b>Total Capital Outlay</b>		<b>4,912,154</b>	<b>3,280,669</b>	<b>2,795,083</b>
<b>Special Schools:</b>				
<b>Summer School:</b>				
Summer School - Instruction	13-422-100-XXX	85,416	68,547	61,497
Total Summer School	13-422-X00-XXX	85,416	68,547	61,497
Total Special Schools	13-XXX-XXX-XXX	85,416	68,547	61,497
Transfer Of Funds To Charter Schools	10-000-100-56X	0	0	13,026
<b>General Fund Grand Total</b>		<b>41,994,150</b>	<b>42,918,570</b>	<b>43,234,480</b>
<b>Special Grants and Entitlements:</b>				
<b>Other State Projects:</b>				
Nonpublic Textbooks	20-XXX-XXX-XXX	8,096	7,796	6,237
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	25,962	36,553	29,242
Nonpublic Handicapped Services	20-XXX-XXX-XXX	13,506	20,402	16,322
Nonpublic Nursing Services	20-XXX-XXX-XXX	10,019	14,162	11,329
Nonpublic Technology Initiative	20-XXX-XXX-XXX	5,266	5,256	4,205
Nonpublic Security Aid	20-XXX-XXX-XXX	10,413	21,900	17,520
Total Other State Projects		73,262	106,069	84,855
Total State Projects	20-XXX-XXX-XXX	73,262	106,069	84,855
<b>Federal Projects:</b>				
Title I	20-XXX-XXX-XXX	139,377	148,090	118,472
Title II	20-XXX-XXX-XXX	38,541	37,139	29,711
Title III	20-XXX-XXX-XXX	10,013	6,245	5,308
Title IV	20-XXX-XXX-XXX	2,821	12,178	9,742
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	460,611	461,397	369,118
Total Federal Projects	20-XXX-XXX-XXX	651,363	665,049	532,351
<b>Total Special Revenue Funds</b>		<b>724,625</b>	<b>771,118</b>	<b>617,206</b>
<b>Repayment of Debt:</b>				
Total Regular Debt Service	40-701-510-XXX	975,250	965,650	955,600
Total Debt Service Funds		975,250	965,650	955,600
<b>Total Expenditures/Appropriations</b>		<b>43,694,025</b>	<b>44,655,338</b>	<b>44,807,286</b>
<b>Total Expenditures Net of Transfers</b>		<b>43,694,025</b>	<b>44,655,338</b>	<b>44,807,286</b>

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 Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2017	Audited Balance 06-30-2018	Estimated Balance 06-30-2019	Estimated Balance 06-30-2020
Unrestricted:				
--General Operating Budget	1,253,486	1,338,003	1,541,215	833,710
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	4,223,342	4,025,386	4,025,386	4,025,386
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	250,000	250,000	250,000	250,000
--Legal Reserve	350,014	350,014	0	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	0	0	0	0
--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
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

Union - Springfield Twp  
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2016-17 Actual Costs	2017-18 Actual Costs	2018-19 Original Budget	2018-19 Revised Budget	2019-20 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$13,949	\$14,300	\$14,818	\$15,464	\$15,530
Total Classroom Instruction	\$8,047	\$8,331	\$8,522	\$8,732	\$9,010
Classroom-Salaries and Benefits	\$7,715	\$8,044	\$8,266	\$8,465	\$8,750
Classroom-General Supplies and Textbooks	\$310	\$242	\$220	\$230	\$224
Classroom-Purchased Services	\$21	\$45	\$35	\$38	\$36
Total Support Services	\$2,223	\$2,177	\$2,348	\$2,491	\$2,425
Support Services-Salaries and Benefits	\$2,087	\$1,729	\$1,798	\$1,800	\$1,799
Total Administrative Costs	\$1,286	\$1,345	\$1,382	\$1,484	\$1,436
Administration Salaries and Benefits	\$1,083	\$1,121	\$1,168	\$1,212	\$1,211
Total Operations and Maintenance of Plant	\$1,879	\$1,895	\$1,918	\$2,036	\$1,971
Operations and Maintenance-Salaries and Benefits	\$974	\$1,278	\$1,026	\$1,052	\$1,089
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$426	\$453	\$527	\$596	\$561
Total Equipment Costs	\$532	\$57	\$89	\$80	\$44
Legal Costs	\$61	\$84	\$44	\$88	\$44
Employee Benefits as a percentage of salaries*	27.20%	28.16%	32.89%	32.27%	34.34%

\*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 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 2018-19 revised appropriations and the 2019-20 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.

Union - Springfield Twp  
Capital Projects

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
EVW Roof (part)	Proj 1	\$540,250	N	N	
JDHS Roof (part)	Proj 2	\$879,000	N	N	
HVAC Review	Proj 3	\$49,750	N	N	
3 5-yr lease purchase agreements (equipment)	3-LP	\$896,567	N	N	
Tech - Infra-structure upgrades	Proj 4	\$271,921	N	N	

The complete budget will be on file and open to examination at the Board of Education 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 New Jersey Student Learning Standards adopted by the State Board of Education.