

03/14/2007

UNION - SPRINGFIELD TWP

Advertised Enrollments

ENROLLMENT CATEGORY	October 15, 2005 Actual	October 15, 2006 Actual	October 15, 2007 Estimated
Pupils on Roll Regular Full-Time	1813	1806	1820
Pupils on Roll Regular Shared-Time	11	8	8
Pupils on Roll - Special Full-Time	248	261	261
Pupils on Roll - Special Shared-Time	24	17	9
Private School Placements	13	16	16
Pupils Sent to Other Dists-Spec Ed Prog	13	10	14
Pupils Received	10	3	5
Pupils in State Facilities	1		

UNION - SPRINGFIELD TWP

Advertised Revenues

Budget Category	Account	2005-06 Actual	2006-07 Revised	2007-08 Anticipated
GENERAL FUND				
Budgeted Fund Balance - General Fund	10-303		703,001	
Transfers from Other Funds	10-5200	60,537		
Revenues from Local Sources:				
Local Tax Levy	10-1210	26,154,333	27,761,228	28,595,884
Tuition	10-1300	119,731	265,600	190,600
Transportation Fees from Individuals	10-1410	15,341	23,250	23,250
Unrestricted Miscellaneous Revenues	10-1XXX	579,961	330,000	405,000
SUBTOTAL		26,869,366	28,380,078	29,214,734
Revenues from State Sources:				
Transportation Aid	10-3120	124,579	124,579	124,579
Special Education Aid	10-3130	975,919	975,919	975,919
Bilingual Education	10-3140	60,538	60,538	60,538
Consolidated Aid	10-3195	252,604	211,430	211,430
Additional Formula Aid	10-3196	48,000	41,174	86,138
Other State Aids-Out of Cap	10-3XXX		85,149	85,149
SUBTOTAL		1,461,640	1,498,789	1,543,753
Adjustment for Prior Year Encumbrances			147,753	
Act (Excess)Deficiency of Rev (Over)/Under Expnd		1,499,238		
TOTAL GENERAL FUND		29,890,781	30,729,621	30,758,487
SPECIAL REVENUE FUNDS				
Revenues from Local Sources				
	20-1XXX	119,300		
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	123,770	124,227	105,594
TOTAL REVENUES FROM STATE SOURCES		123,770	124,227	105,594
Revenues from Federal Sources:				
Title I	20-4411-4416	49,050	52,637	44,741
I.D.E.A. Part B (Handicapped)	20-4420-4429	371,083	398,017	338,315
Other	20-4XXX	51,786	51,025	43,372
TOTAL REVENUES FROM FEDERAL SOURCES		471,919	501,679	426,428
TOTAL SPECIAL REVENUE FUNDS		714,989	625,906	532,022
DEBT SERVICE				
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,283,710	1,253,100	1,257,675
TOTAL REVENUES FROM LOCAL SOURCES		1,283,710	1,253,100	1,257,675
TOTAL LOCAL DEBT SERVICE		1,283,710	1,253,100	1,257,675
Act (Excess)Deficiency of Rev (Over)/Under Expnd		-41,310		
TOTAL DEBT SERVICE FUND		1,242,400	1,253,100	1,257,675
TOTAL REVENUES/SOURCES		31,848,170	32,608,627	32,548,184

UNION - SPRINGFIELD TWP

Advertised Appropriations

Budget Category	Account	2005-06 Expenditures	2006-07 Rev. Approp.	2007-08 Appropriations
GENERAL CURRENT EXPENSE				
Regular Programs - Instruction	11-1XX-100-XXX	10,184,941	10,558,962	10,217,865
Special Education - Instruction	11-2XX-100-XXX	1,784,541	2,061,261	1,980,968
Basic Skills/Remedial - Instruction	11-230-100-XXX	120,876	193,712	191,419
Bilingual Education - Instruction	11-240-100-XXX	104,489	126,068	135,576
School-Spon. Co/Extra-Curr. Activities-Instruct	11-401-100-XXX	136,223	102,612	146,000
School Sponsored Athletics - Instruction	11-402-100-XXX	390,041	475,110	468,637
Community Services Programs/Operations	11-800-330-XXX	94,031	75,000	90,000
Undistributed Expenditures:				
Instruction	11-000-100-XXX	1,497,465	1,603,431	1,594,023

Health Services	11-000-213-XXX	656,998	559,439	566,387
Other Supp Serv - Stds - Related & Extraordinary	11-000-216-217	183,868	192,033	202,594
Other Support Services - Students - Regular	11-000-218-XXX	720,745	789,906	820,154
Other Support Services - Students - Special	11-000-219-XXX	537,004	600,727	583,404
Improvement of Instructional Services	11-000-221-XXX	361,512	330,113	349,460
Educational Media Services - School Library	11-000-222-XXX	450,531	393,681	403,116
Instructional Staff Training Services	11-000-223-XXX	204,985	261,547	278,087
Support Services - General Administration	11-000-230-XXX	1,130,489	1,229,399	1,172,678
Support Services - School Administration	11-000-240-XXX	1,127,162	1,105,425	1,123,767
Central Svcs & Admin Info Technology	11-000-25X-XXX	437,737	412,222	401,431
Operation and Maintenance of Plant Services	11-000-26X-XXX	2,992,546	3,024,083	3,197,464
Student Transportation Services	11-000-270-XXX	1,017,727	969,150	1,016,214
Personal Services - Employee Benefits	11-XXX-XXX-2XX	4,498,172	4,674,164	5,077,748
Total Undistributed Expenditures		15,816,941	16,145,320	16,786,527
TOTAL GENERAL CURRENT EXPENSE		28,632,083	29,738,045	30,016,992
CAPITAL OUTLAY				
Equipment	12-XXX-XXX-73X	361,441	675,270	621,755
Facilities Acquisition and Construction Services	12-000-4XX-XXX	845,766	234,678	62,000
TOTAL CAPITAL OUTLAY		1,207,207	909,948	683,755
SPECIAL SCHOOLS				
Summer School:				
Instruction	13-422-100-XXX	51,491	81,628	57,740
Total Summer School		51,491	81,628	57,740
TOTAL SPECIAL SCHOOLS		51,491	81,628	57,740
GENERAL FUND GRAND TOTAL		29,890,781	30,729,621	30,758,487
SPECIAL REVENUE FUNDS				
Local Projects	20-XXX-XXX-XXX	119,300		
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	15,772	14,957	12,714
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	27,721	35,463	30,144
Nonpublic Handicapped Services	20-XXX-XXX-XXX	33,025	43,188	36,710
Nonpublic Nursing Services	20-XXX-XXX-XXX	19,009	19,899	16,914
Nonpublic Technology Initiative	20-XXX-XXX-XXX	10,157	10,720	9,112
Other Special Projects	20-XXX-XXX-XXX	18,086		
Total State Projects		123,770	124,227	105,594
Federal Projects:				
Title I	20-XXX-XXX-XXX	49,050	52,637	44,741
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	371,083	398,017	338,315
Other Special Projects	20-XXX-XXX-XXX	51,786	51,025	43,372
Total Federal Projects		471,919	501,679	426,428
TOTAL SPECIAL REVENUE FUNDS		714,989	625,906	532,022
DEBT SERVICE FUNDS				
Debt Service - Regular	40-701-510-XXX	1,242,400	1,253,100	1,257,675
TOTAL DEBT SERVICE FUNDS		1,242,400	1,253,100	1,257,675
Total Expenditures/Appropriations		31,848,170	32,608,627	32,548,184
DEDUCT APPROPRIATIONS INCLUDED IN MULTIPLE FUNDS DUE TO TRANSFERS:				
Local Contribution - Transfer to Special Revenue	11-1XX-100-930			
Capital Reserve - Transfer to Debt Service	12-000-400-933			
TOTAL EXPENDITURES/APPROPRIATIONS NET OF TRANSFERS		31,848,170	32,608,627	32,548,184

UNION - SPRINGFIELD TWP

Advertised Recapitulation of Balances

Budget Category (1)	General Fund (Unreserved) (2)	General Fund	Gen. Fund	General Fund	General Fund
		(Reserved)	(Reserved)	(Reserved)	(Reserved)
	Account	Cap. Reserve	Adult Ed. Programs	Maintenance Reserve Acct.	Legal Reserves
	(3)	(4)	(5)	(6)	
Est. Approp. Bal. 6-30-05 (Prior Budg)	822,639	65,048	0	0	0
Approp. Balances 6-30-05 (from Audit)	535,206	66,675	0	194,669	1,201,913
Est. Approp. Bal. 6-30-06 (Prior Budg)	548,426	65,048	0	194,669	0
Approp. Balances 6-30-06 (from Audit)	552,648	68,675	0	0	703,001
Amount Budgeted during FY 06-07	0	0	0	0	-703,001
Add. Bal. to be Approp during FY 06-07	0	0	0	0	0
Add. Bal. Anticipated during FY 06-07	0	0	0	0	0
Approp. Bal. 6-30-07 (est.) before Trans.	552,648	68,675	0	0	0
Anti. Excess GF Bal. Trans during FY 06-07	0	0	0	0	0
Approp. Bal. 6-30-07 (est.) after Transfer	552,648	68,675	0	0	0
Amount Budgeted in FY 07-08	0	0	0	0	0

Appropriation Balances 6/30/08(est.)	552,648	68,675	0	0	0
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UNION - SPRINGFIELD TWP

Advertised Recapitulation of Balances

Budget Category (1)	General Fund (Reserved)		Debt	Special Revenue	Totals (10)
	Tuition Reserve (7)	Service (8)	Account (9)		
Est. Approp. Bal. 6-30-05 (Prior Budg)	0	0	0	887,687	
Approp. Balances 6-30-05 (from Audit)	0	129,759	0	2,128,222	
Est. Approp. Bal. 6-30-06 (Prior Budg)	0	0	0	808,143	
Approp. Balances 6-30-06 (from Audit)	0	171,069	0	1,495,393	
Amount Budgeted during FY 06-07	0	0	0	-703,001	
Add. Bal. to be Approp during FY 06-07	0	-171,069	0	-171,069	
Add. Bal. Anticipated during FY 06-07	0	0	0	0	
Approp. Bal. 6-30-07 (est.) before Trans.	0	0	0	621,323	
Anti. Excess GF Bal. Trans during FY 06-07	0	0	0	0	
Approp. Bal. 6-30-07 (est.) after Transfer	0	0	0	621,323	
Amount Budgeted in FY 07-08	0	0	0	0	
Appropriation Balances 6/30/08(est.)	0	0	0	621,323	

UNION - SPRINGFIELD TWP

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations:	2007 - 2008				
	2004-05 Actual (1)	2005-06 Actual (2)	2006-07 Original Budget (3)	2006-07 Revised Budget (4)	2007-2008 Proposed Budget (5)
Total Comparative Per Pupil Cost	11226	12400	12574	12929	12990
Total Classroom Instruction	6788	7275	7529	7658	7495
Classroom-Salaries and Benefits	6595	7053	7230	7370	7244
Classroom-General Supplies and Textbooks	163	207	285	249	235
Classroom-Purchased Services and Other	29	15	15	39	16
Total Support Services	1559	1809	1719	1820	1881
Support Services-Salaries and Benefits	1364	1547	1579	1622	1678
Total Administrative Costs	1221	1284	1199	1286	1286
Administration-Salaries and Benefits	959	986	925	947	987
Total Operations and Maintenance of Plant	1305	1614	1608	1626	1722
Operations & Maintenance of Plant-Salary & Ben.	715	858	900	880	924
Total Food Services Costs				0	0
Total Extracurricular Costs	256	296	324	322	346
Total Equipment Costs	201	175	294	325	298
Employee Benefits as a % of Salaries	24.2	24.5	24.0	24.2	26.1

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 2007 Comparative Spending Guide and can be found on the Department of Education's Internet address: 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 2006-07 revised appropriations and 2007-08 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
Prof. Fees, Wireless capability		62,000			
Total Amount:		62,000			