

03/19/2009

UNION - SPRINGFIELD TWP

Advertised Enrollments

ENROLLMENT CATEGORY	October 15, 2007 Actual	October 15, 2008 Actual	October 15, 2009 Estimated
Pupils on Roll Regular Full-Time	1775	1766	1801
Pupils on Roll Regular Shared-Time	1	5	5
Pupils on Roll - Special Full-Time	267	286	286
Pupils on Roll - Special Shared-Time	12	11	
Private School Placements	21	22	22
Pupils Sent to Other Dists-Spec Ed Prog	10	12	12
Pupils Received	2	4	4

UNION - SPRINGFIELD TWP

Advertised Revenues

Budget Category	Account	2007-08 Actual	2008-09 Revised	2009-10 Anticipated
<b>OPERATING BUDGET</b>				
Budgeted Fund Balance - Operating Budget	10-303		375,626	103,808
Transfers from Other Funds	10-5200	848		
<b>Revenues from Local Sources:</b>				
Local Tax Levy	10-1210	28,595,884	29,692,363	30,561,479
Tuition	10-1300	69,883	79,460	79,460
Transportation Fees from Individuals	10-1410	12,238	15,000	15,000
Unrestricted Miscellaneous Revenues	10-1XXX	627,244	380,307	380,000
<b>SUBTOTAL</b>		<b>29,305,249</b>	<b>30,167,130</b>	<b>31,035,939</b>
<b>Revenues from State Sources:</b>				
Transportation Aid	10-3120	124,579		
Special Education Aid	10-3130	975,919		
Bilingual Education	10-3140	60,538		
Extraordinary Aid	10-3131		269,330	269,330
Consolidated Aid	10-3195	211,430		
Additional Formula Aid	10-3196	86,138		
Other State Aids	10-3XXX	105,279		
Categorical Special Education Aid	10-3132		1,083,120	985,328
Categorical Security Aid	10-3177		148,382	158,190
Categorical Transportation Aid	10-3121		245,296	333,280
<b>SUBTOTAL</b>		<b>1,563,883</b>	<b>1,746,128</b>	<b>1,746,128</b>
Adjustment for Prior Year Encumbrances			939,583	
Actual Revenues (Over)/Under Expenditures		-413,409		
<b>TOTAL OPERATING BUDGET</b>		<b>30,456,571</b>	<b>33,228,467</b>	<b>32,885,875</b>
<b>GRANTS AND ENTITLEMENTS</b>				
Revenues from Local Sources	20-1XXX	24,732		
<b>Revenues from State Sources:</b>				
Other Restricted Entitlements	20-32XX	140,380	134,665	114,465
<b>TOTAL REVENUES FROM STATE SOURCES</b>		<b>140,380</b>	<b>134,665</b>	<b>114,465</b>
<b>Revenues from Federal Sources:</b>				
Title I	20-4411-4416	36,601	34,671	29,470
I.D.E.A. Part B (Handicapped)	20-4420-4429	403,240	407,083	346,021
Other	20-4XXX	77,133	78,182	66,455
<b>TOTAL REVENUES FROM FEDERAL SOURCES</b>		<b>516,974</b>	<b>519,936</b>	<b>441,946</b>
<b>TOTAL GRANTS AND ENTITLEMENTS</b>		<b>682,086</b>	<b>654,601</b>	<b>556,411</b>
REPAYMENT OF DEBT				
Budgeted Fund Balance	40-303			169,276
<b>Revenues from Local Sources:</b>				
Local Tax Levy	40-1210	1,257,675	1,276,125	928,549
<b>TOTAL REVENUES FROM LOCAL SOURCES</b>		<b>1,257,675</b>	<b>1,276,125</b>	<b>928,549</b>
<b>TOTAL LOCAL REPAYMENT OF DEBT</b>		<b>1,257,675</b>	<b>1,276,125</b>	<b>1,097,825</b>
<b>TOTAL REPAYMENT OF DEBT</b>		<b>1,257,675</b>	<b>1,276,125</b>	<b>1,097,825</b>
<b>TOTAL REVENUES/SOURCES</b>		<b>32,396,332</b>	<b>35,159,193</b>	<b>34,540,111</b>

UNION - SPRINGFIELD TWP

Advertised Appropriations

Budget Category	Account	2007-08 Expenditures	2008-09 Rev. Approp.	2009-10 Appropriations
<b>GENERAL CURRENT EXPENSE</b>				
<b>Instruction:</b>				
Regular Programs	11-1XX-100-XXX	9,874,452	10,741,870	10,822,550
Special Education	11-2XX-100-XXX	1,966,854	2,087,199	2,231,906
Basic Skills/Remedial	11-230-100-XXX	199,572	247,343	250,775
Bilingual Education	11-240-100-XXX	125,892	135,619	141,361
School-Spon. Co/Extra-Curr. Activities	11-401-100-XXX	126,597	156,700	161,986
School Sponsored Athletics	11-402-100-XXX	428,364	600,073	622,749
Community Services Programs/Operations	11-800-330-XXX	88,706	95,000	98,800
<b>Support Services:</b>				
Tuition	11-000-100-XXX	2,047,375	2,247,577	2,279,926
Health Services	11-000-213-XXX	676,537	905,465	562,495
Speech, OT, PT, Related & Extraordinary Services	11-000-216,217	159,503	193,212	203,864
Guidance	11-000-218-XXX	744,549	875,939	848,812
Child Study Teams	11-000-219-XXX	642,066	697,723	632,829
Improvement of Instructional Services	11-000-221-XXX	215,242	220,307	463,909
Educational Media Services - School Library	11-000-222-XXX	360,732	378,629	383,326
Instructional Staff Training Services	11-000-223-XXX	272,111	291,087	225,034
General Administration	11-000-230-XXX	1,252,551	986,876	724,580
School Administration	11-000-240-XXX	1,089,642	1,151,810	1,209,322
Central Svcs & Admin Info Technology	11-000-25X-XXX	421,307	411,255	388,603
Operation and Maintenance of Plant Services	11-000-26X-XXX	3,249,126	3,749,773	3,473,439
Student Transportation Services	11-000-270-XXX	1,327,173	1,355,555	1,396,364
Personal Services - Employee Benefits	11-XXX-XXX-2XX	4,631,337	4,584,360	5,147,837
Total Support Services Expenditures		17,089,251	18,049,568	17,940,340
<b>TOTAL GENERAL CURRENT EXPENSE</b>		<b>29,899,688</b>	<b>32,113,372</b>	<b>32,270,467</b>

<b>CAPITAL EXPENDITURES</b>				
Equipment	12-XXX-XXX-73X	462,010	1,043,495	343,148
Facilities Acquisition and Construction Services	12-000-4XX-XXX	46,758	12,000	212,000
<b>TOTAL CAPITAL EXPENDITURES</b>		<b>508,768</b>	<b>1,055,495</b>	<b>555,148</b>
<b>SPECIAL SCHOOLS</b>				
Summer School:				
Instruction	13-422-100-XXX	48,115	59,600	60,260
Total Summer School		48,115	59,600	60,260
<b>TOTAL SPECIAL SCHOOLS</b>		<b>48,115</b>	<b>59,600</b>	<b>60,260</b>
<b>OPERATING BUDGET GRAND TOTAL</b>		<b>30,456,571</b>	<b>33,228,467</b>	<b>32,885,875</b>
<b>SPECIAL GRANTS AND ENTITLEMENTS</b>				
Local Projects	20-XXX-XXX-XXX	24,732		
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	12,405	13,124	11,155
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	53,141	57,980	49,283
Nonpublic Handicapped Services	20-XXX-XXX-XXX	46,536	37,084	31,521
Nonpublic Nursing Services	20-XXX-XXX-XXX	17,602	17,127	14,558
Nonpublic Technology Initiative	20-XXX-XXX-XXX	9,299	9,350	7,948
Other Special Projects	20-XXX-XXX-XXX	1,397		
Total State Projects		140,380	134,665	114,465
Federal Projects:				
Title I	20-XXX-XXX-XXX	36,601	34,671	29,470
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	403,240	407,083	346,021
Other Special Projects	20-XXX-XXX-XXX	77,133	78,182	66,455
Total Federal Projects		516,974	519,936	441,946
<b>TOTAL GRANTS AND ENTITLEMENTS</b>		<b>682,086</b>	<b>654,601</b>	<b>556,411</b>
<b>REPAYMENT OF DEBT</b>				
Repayment of Debt - Regular	40-701-510-XXX	1,257,675	1,276,125	1,097,825
<b>TOTAL REPAYMENT OF DEBT</b>		<b>1,257,675</b>	<b>1,276,125</b>	<b>1,097,825</b>
<b>Total Expenditures</b>		<b>32,396,332</b>	<b>35,159,193</b>	<b>34,540,111</b>
<b>DEDUCT EXPENDITURES INCLUDED IN MULTIPLE FUNDS DUE TO TRANSFERS:</b>				
Local Contrib-Transfer to Grants & Entitlements	11-1XX-100-930			
Capital Reserve - Transfer to Repayment of Debt	12-000-400-933			
Transfer Property Sale Proceeds to Debt Svc Res	11-000-520-934			
<b>TOTAL EXPENDITURES NET OF TRANSFERS</b>		<b>32,396,332</b>	<b>35,159,193</b>	<b>34,540,111</b>

**UNION - SPRINGFIELD TWP**

Advertised Recapitulation of Balance

Budget Category	Audited Balance 6/30/2007	Audited Balance 6/30/2008	Estimated Balance 6/30/2009	Estimated Balance 6/30/2010
<b>Unreserved:</b>				
General Operating Budget	967,018	609,131	609,131	609,131
Repayment of Debt	169,276	169,276	169,276	0
<b>Reserved for Specific Purposes:</b>				
General Operating Budget:				
Capital Reserve	72,109	370,911	370,911	370,911
Adult Education Programs	0	0	0	0
Maintenance Reserve	0	0	0	0
Legal Reserve	0	479,434	103,808	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

2009 - 2010

	2006-07 Actual	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2009-2010 Proposed Budget
Per Pupil Cost Calculations:	(1)	(2)	(3)	(4)	(5)
Total Comparative Per Pupil Cost	12320	12661	13698	13818	13685
Total Classroom Instruction	7249	7366	7853	7748	7891
Classroom-Salaries and Benefits	6995	7149	7458	7366	7467
Classroom-General Supplies and Textbooks	218	212	356	367	387
Classroom-Purchased Services and Other	36	6	39	15	37
Total Support Services	1798	1812	1898	2027	1924
Support Services-Salaries and Benefits	1588	1572	1651	1646	1719
Total Administrative Costs	1326	1287	1343	1314	1314
Administration-Salaries and Benefits	950	1007	1028	1004	1039
Total Operations and Maintenance of Plant	1532	1778	1821	1992	1849
Operations & Maintenance of Plant-Salary & Ben.	844	969	972	949	958
Total Food Services Costs				0	0
Total Extracurricular Costs	319	316	407	419	440
Total Equipment Costs	323	225	448	507	164
Employee Benefits as a % of Salaries	25.3	25.2	23.9	22.1	24.2

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 2009 Comparative Spending Guide and can be found on the Department of Education's Internet address: <http://www.state.nj.us/education/finance>, when available. This publication is available in the board office and public libraries. The same calculations were performed using the 2008-09 revised appropriations and 2009-10 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.

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
Architect Serv, Principal Payment Leas		212,000			
Total Amount:		212,000			