

03/18/2009

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		
Revenues from State Sources:				
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>
Revenues from Federal Sources:				
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>
<b>REPAYMENT OF DEBT</b>				
Budgeted Fund Balance	40-303			169,276
Revenues from Local Sources:				
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
Support Services:				
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
TOTAL GENERAL CURRENT EXPENSE		29,899,688	32,113,372	32,270,467
CAPITAL EXPENDITURES				
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
TOTAL CAPITAL EXPENDITURES		508,768	1,055,495	555,148
SPECIAL SCHOOLS				
Summer School:				
Instruction	13-422-100-XXX	48,115	59,600	60,260
Total Summer School		48,115	59,600	60,260
TOTAL SPECIAL SCHOOLS		48,115	59,600	60,260
OPERATING BUDGET GRAND TOTAL		30,456,571	33,228,467	32,885,875
SPECIAL GRANTS AND ENTITLEMENTS				
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
TOTAL GRANTS AND ENTITLEMENTS		682,086	654,601	556,411
REPAYMENT OF DEBT				
Repayment of Debt - Regular	40-701-510-XXX	1,257,675	1,276,125	1,097,825
TOTAL REPAYMENT OF DEBT		1,257,675	1,276,125	1,097,825
Total Expenditures		32,396,332	35,159,193	34,540,111
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		32,396,332	35,159,193	34,540,111

UNION - SPRINGFIELD TWP

Advertised Recapitulation of Balance

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

UNION - SPRINGFIELD TWP

Unusual Revenues and Appropriations

Line Number	Revenue Source or Approp. Due to	09-10 Amount	Description of circumstances
Total Unusual Revenues:	0	Total Unusual Appropriations:	0

UNION - SPRINGFIELD TWP

Shared Services -- Description of Shared Services

- participates in bulk competitive bidding (Ed Data, MUJC Coop, UCESC Coop)
- participates in ACES
- participates in coordinated transportation routes
- contract with LEA's for special educational services
- share equipment w/Township
- contract w/Township for maintenance of athletic fields
- bulk purchase certain maintenance needs through Township, and vice versa
- provide use of facilities to Township recreation and council
- use of Township and County fields and vice versa
- garbage pickup, recycling, salt for snow removal, etc. co-operative
- professional development programs coordinated through MUJC, UCESC, Spfd

UNION - SPRINGFIELD TWP

22a. Estimated Tax Rate Information

A. Estimated 09-10 School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
General Fund School Levy	30,561,479 (A)
Estimated Net Taxable Valuation (as of 10/01/2008 )	1,091,228,331 (B)
Estimated 09-10 General Fund School Tax Rate=(A)/(B)X100	2.8006 (C)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	31,490,028 (D)
Estimated Net Taxable Valuation (as of 10/01/2008 )	1,091,228,331 (E)
Estimated 09-10 Total School Tax Rate=(D)/(E)X100	2.8857 (F)

B. Estimated 09-10 Equalized School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS  
 General Fund School Levy 30,561,479 (G)  
 Estimated Equalized Valuation (as of 10/01/2008 ) 3,034,023,932 (H)  
 Estimated 09-10 Equalized General Fund School  
 Tax Rate=(G)/(H)X100 1.0073 (I)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS  
 Total School Levy 31,490,028 (J)  
 Estimated Equalized Valuation (as of 10/01/2008 ) 3,034,023,932 (K)  
 Estimated 09-10 Equalized Total School  
 Tax Rate=(J)/(K)X100 1.0379 (L)

UNION - SPRINGFIELD TWP

17. Salaries and Benefits of Certain District Employees

Name Michael Davino  
 Job Title Superintendent  
 Base Annual Salary 169,582  
 FTE 1  
 Shared with Another District? N  
 Contract Terms:  
 Beginning Date of Contract 07/01/2007  
 Ending Date of Contract 06/30/2012  
 Annual Work Days 260  
 Annual Vacation Days 22  
 Annual Sick Days 12  
 Annual Personal Days 2  
 Annual Consulting Days 0  
 Other Non-working days 0  
 Description-Other Non-working Days  
 Benefits:  
 Allowances 24,851  
 Bonuses 0  
 Stipends 0  
 District Contributions above Teacher amount for:  
 Health Insurance 0  
 Dental Insurance 0  
 Life Insurance 0  
 Other Insurances 0  
 Retirement Plans 0  
 Post-Employment Benefits 0  
 Description of:  
 Buyback of Sick Days  
 Buyback of Vac. Days  
 Buyback of Personal Days  
 Other Post-Emp. Benefits  
 Other Post-Emp. Benefits  
 Other Post-Emp. Benefits  
 In-Kind and Other Remuneration 0  
 Description of:  
 Annual Buyback of Sick Days  
 Annual Buyback of Vac. Days  
 Annual Buyback of Personal Days  
 All Other In-Kind/Remuneration

Additional Comments

UNION - SPRINGFIELD TWP

17. Salaries and Benefits of Certain District Employees

Name Hillary Corburn  
 Job Title Assistant Superintendent  
 Base Annual Salary 144,008  
 FTE 1  
 Shared with Another District? N  
 Contract Terms:  
 Beginning Date of Contract 07/01/2008  
 Ending Date of Contract 06/30/2009  
 Annual Work Days 260  
 Annual Vacation Days 22  
 Annual Sick Days 12  
 Annual Personal Days 0  
 Annual Consulting Days 0  
 Other Non-working days 0  
 Description-Other Non-working Days

Benefits:  
 Allowances 18,951  
 Bonuses 0  
 Stipends 0  
 District Contributions above Teacher amount for:  
   Health Insurance 0  
   Dental Insurance 0  
   Life Insurance 0  
   Other Insurances 0  
   Retirement Plans 0  
 Post-Employment Benefits 0  
 Description of:  
   Buyback of Sick Days  
   Buyback of Vac. Days  
   Buyback of Personal Days  
   Other Post-Emp. Benefits  
   Other Post-Emp. Benefits  
 In-Kind and Other Remuneration 0  
 Description of:  
   Annual Buyback of Sick Days  
   Annual Buyback of Vac. Days  
   Annual Buyback of Personal Days  
   All Other In-Kind/Remuneration

Additional Comments

UNION - SPRINGFIELD TWP

17. Salaries and Benefits of Certain District Employees

Name Matthew Clarke  
 Job Title Business Administrator  
 Base Annual Salary 141,270  
 FTE 1  
 Shared with Another District? N  
 Contract Terms:  
   Beginning Date of Contract 07/01/2008  
   Ending Date of Contract 06/30/2009  
   Annual Work Days 260  
   Annual Vacation Days 22  
   Annual Sick Days 12  
   Annual Personal Days 0  
   Annual Consulting Days 0  
   Other Non-working days 0  
   Description-Other Non-working Days

Benefits:  
 Allowances 20,136  
 Bonuses 0  
 Stipends 0  
 District Contributions above Teacher amount for:  
   Health Insurance 0  
   Dental Insurance 0  
   Life Insurance 0  
   Other Insurances 0  
   Retirement Plans 0  
 Post-Employment Benefits 0  
 Description of:  
   Buyback of Sick Days  
   Buyback of Vac. Days  
   Buyback of Personal Days  
   Other Post-Emp. Benefits  
   Other Post-Emp. Benefits  
   Other Post-Emp. Benefits  
 In-Kind and Other Remuneration 0  
 Description of:  
   Annual Buyback of Sick Days  
   Annual Buyback of Vac. Days  
   Annual Buyback of Personal Days  
   All Other In-Kind/Remuneration

Additional Comments

UNION - SPRINGFIELD TWP

17. Salaries and Benefits of Certain District Employees

Name	Ellyn Atherton
Job Title	Other Human Resource Director
Base Annual Salary	111,938
FTE	1
Shared with Another District?	N
Contract Terms:	
Beginning Date of Contract	07/01/2008
Ending Date of Contract	06/30/2009
Annual Work Days	260
Annual Vacation Days	22
Annual Sick Days	12
Annual Personal Days	0
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	
Benefits:	
Allowances	19,051
Bonuses	0
Stipends	0
District Contributions above Teacher amount for:	
Health Insurance	0
Dental Insurance	0
Life Insurance	0
Other Insurances	0
Retirement Plans	0
Post-Employment Benefits	0
Description of:	
Buyback of Sick Days	
Buyback of Vac. Days	
Buyback of Personal Days	
Other Post-Emp. Benefits	
Other Post-Emp. Benefits	
Other Post-Emp. Benefits	
In-Kind and Other Remuneration	0
Description of:	
Annual Buyback of Sick Days	
Annual Buyback of Vac. Days	
Annual Buyback of Personal Days	
All Other In-Kind/Remuneration	

Additional Comments

UNION - SPRINGFIELD TWP

17. Salaries and Benefits of Certain District Employees

Name	Daniela Tattoli
Job Title	Other Technology Director
Base Annual Salary	84,771
FTE	1
Shared with Another District?	N
Contract Terms:	
Beginning Date of Contract	07/01/2008
Ending Date of Contract	06/30/2009
Annual Work Days	260
Annual Vacation Days	22
Annual Sick Days	12
Annual Personal Days	0
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	
Benefits:	
Allowances	16,051
Bonuses	0
Stipends	0
District Contributions above Teacher amount for:	
Health Insurance	0
Dental Insurance	0
Life Insurance	0
Other Insurances	0
Retirement Plans	0
Post-Employment Benefits	0
Description of:	
Buyback of Sick Days	

Buyback of Vac. Days  
 Buyback of Personal Days  
 Other Post-Emp. Benefits  
 Other Post-Emp. Benefits  
 Other Post-Emp. Benefits

In-Kind and Other Remuneration 0

Description of:  
 Annual Buyback of Sick Days  
 Annual Buyback of Vac. Days  
 Annual Buyback of Personal Days  
 All Other In-Kind/Remuneration

Additional Comments

UNION - SPRINGFIELD TWP

17. Salaries and Benefits of Certain District Employees

Name William Knorr  
 Job Title Other  
 Buildings and Grounds Director  
 Base Annual Salary 80,000  
 FTE 1  
 Shared with Another District? N  
 Contract Terms:  
 Beginning Date of Contract 07/01/2008  
 Ending Date of Contract 06/30/2009  
 Annual Work Days 260  
 Annual Vacation Days 22  
 Annual Sick Days 12  
 Annual Personal Days 0  
 Annual Consulting Days 0  
 Other Non-working days 0  
 Description-Other Non-working Days

Benefits:  
 Allowances 16,176  
 Bonuses 0  
 Stipends 0  
 District Contributions above Teacher amount for:  
 Health Insurance 0  
 Dental Insurance 0  
 Life Insurance 0  
 Other Insurances 0  
 Retirement Plans 0

Post-Employment Benefits 0

Description of:  
 Buyback of Sick Days  
 Buyback of Vac. Days  
 Buyback of Personal Days  
 Other Post-Emp. Benefits  
 Other Post-Emp. Benefits  
 Other Post-Emp. Benefits

In-Kind and Other Remuneration 0

Description of:  
 Annual Buyback of Sick Days  
 Annual Buyback of Vac. Days  
 Annual Buyback of Personal Days  
 All Other In-Kind/Remuneration

Additional Comments