

02/25/2011

UNION - SPRINGFIELD TWP

Advertised Enrollments

ENROLLMENT CATEGORY	October 15, 2008 Actual	October 15, 2009 Actual	October 15, 2010 Estimated
Pupils on Roll Regular Full-Time	1766	1855	1857
Pupils on Roll Regular Shared-Time	5	6	6
Pupils on Roll - Special Full-Time	286	284	284
Pupils on Roll - Special Shared-Time	11	13	13
Private School Placements	22	19	19
Pupils Sent to Other Dists-Spec Ed Prog	12	11	11
Pupils Received	4	2	2
Pupils in State Facilities		2	

UNION - SPRINGFIELD TWP

Advertised Revenues

Budget Category	Account	2008-09 Actual	2009-10 Revised	2010-11 Anticipated
OPERATING BUDGET				
Budgeted Fund Balance - Operating Budget	10-303		103,808	74,093
Transfers from Other Funds	10-5200	383		
Revenues from Local Sources:				
Local Tax Levy	10-1210	29,692,363	30,561,479	31,775,534
Tuition	10-1300	76,465	79,460	79,460
Transportation Fees from Individuals	10-1410	14,663	15,000	15,000
Unrestricted Miscellaneous Revenues	10-1XXX	424,907	380,000	380,000
SUBTOTAL		30,208,398	31,035,939	32,249,994
Revenues from State Sources:				
Extraordinary Aid	10-3131	402,300	269,330	228,930
Categorical Special Education Aid	10-3132	1,083,120	985,328	
Categorical Security Aid	10-3177	29,802	158,190	
Categorical Transportation Aid	10-3121	274,202	333,280	
SUBTOTAL		1,789,424	1,746,128	228,930
Revenues from Federal Sources:				

Medicaid Reimbursement	10-4200			15,084
SUBTOTAL				15,084
Adjustment for Prior Year Encumbrances			1,391,576	
Actual Revenues (Over)/Under Expenditures		-526,332		
TOTAL OPERATING BUDGET		31,471,873	34,277,451	32,568,101
GRANTS AND ENTITLEMENTS				
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	123,682	141,554	120,321
TOTAL REVENUES FROM STATE SOURCES		123,682	141,554	120,321
Revenues from Federal Sources:				
Title I	20-4411-4416	34,671	40,067	34,057
Title II	20-4451-4455			30,033
Title III	20-4491-4494			34,686
I.D.E.A. Part B (Handicapped)	20-4420-4429	441,168	679,661	537,833
Other	20-4XXX	65,727	79,600	
TOTAL REVENUES FROM FEDERAL SOURCES		541,566	799,328	636,609
TOTAL GRANTS AND ENTITLEMENTS		665,248	940,882	756,930
REPAYMENT OF DEBT				
Budgeted Fund Balance	40-303		169,276	10,000
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,276,125	928,549	1,093,025
TOTAL REVENUES FROM LOCAL SOURCES		1,276,125	928,549	1,093,025
TOTAL LOCAL REPAYMENT OF DEBT		1,276,125	1,097,825	1,103,025
Actual Revenues (Over)/Under Expenditures		-10,000		
TOTAL REPAYMENT OF DEBT		1,266,125	1,097,825	1,103,025
TOTAL REVENUES/SOURCES		33,403,246	36,316,158	34,428,056

UNION - SPRINGFIELD TWP

Advertised Appropriations

Budget Category	Account	2008-09 Expenditures	2009-10 Rev. Approp.	2010-11 Appropriations
GENERAL CURRENT EXPENSE				
Instruction:				
Regular Programs	11-1XX-100-XXX	10,281,019	10,926,641	10,689,966
Special Education	11-2XX-100-XXX	2,057,258	2,231,906	2,171,912
Basic Skills/Remedial	11-230-100-XXX	184,030	250,775	274,117
Bilingual Education	11-240-100-XXX	128,639	141,361	142,769
School-Spon. Co/Extra-Curr. Activities	11-401-100-XXX	140,850	161,986	162,951
School Sponsored Athletics	11-402-100-XXX	459,580	669,933	597,270
Community Services Programs/Operations	11-800-330-XXX	67,945	98,800	98,800
Support Services:				
Tuition	11-000-100-XXX	2,142,267	2,431,895	2,186,904
Health Services	11-000-213-XXX	917,518	865,322	788,445
Speech, OT, PT, Related & Extraordinary Services	11-000-216,217	169,396	203,864	205,884
Guidance	11-000-218-XXX	793,840	849,492	734,125
Child Study Teams	11-000-219-XXX	627,772	632,829	634,522

Improvement of Instructional Services	11-000-221-XXX	194,368	469,078	291,072
Educational Media Services - School Library	11-000-222-XXX	386,020	358,386	522,784
Instructional Staff Training Services	11-000-223-XXX	274,733	225,674	226,155
General Administration	11-000-230-XXX	987,290	798,970	695,180
School Administration	11-000-240-XXX	1,133,045	1,230,905	1,117,778
Central Svcs & Admin Info Technology	11-000-25X-XXX	394,679	388,763	376,378
Operation and Maintenance of Plant Services	11-000-26X-XXX	3,195,926	4,129,837	3,346,561
Student Transportation Services	11-000-270-XXX	1,389,578	1,445,957	1,409,266
Personal Services - Employee Benefits	11-XXX-XXX-2XX	4,588,218	5,017,899	5,373,546
Total Support Services Expenditures		17,194,650	19,048,871	17,908,600
TOTAL GENERAL CURRENT EXPENSE		30,513,971	33,530,273	32,046,385
CAPITAL EXPENDITURES				
Equipment	12-XXX-XXX-73X	914,523	446,918	450,406
Facilities Acquisition and Construction Services	12-000-4XX-XXX		240,000	12,000
TOTAL CAPITAL EXPENDITURES		914,523	686,918	462,406
SPECIAL SCHOOLS				
Summer School:				
Instruction	13-422-100-XXX	43,379	60,260	59,310
Total Summer School		43,379	60,260	59,310
TOTAL SPECIAL SCHOOLS		43,379	60,260	59,310
OPERATING BUDGET GRAND TOTAL		31,471,873	34,277,451	32,568,101
SPECIAL GRANTS AND ENTITLEMENTS				
Nonpublic Textbooks	20-XXX-XXX-XXX	10,683	12,174	10,348
Other State Projects:				
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	57,862	67,287	57,194
Nonpublic Handicapped Services	20-XXX-XXX-XXX	32,715	47,657	40,508
Nonpublic Nursing Services	20-XXX-XXX-XXX	14,822	14,436	12,271
Nonpublic Technology Initiative	20-XXX-XXX-XXX	7,600		
Total State Projects		123,682	141,554	120,321
Federal Projects:				
Title I	20-XXX-XXX-XXX	34,671	40,067	34,057
Title II	20-XXX-XXX-XXX			30,033
Title III	20-XXX-XXX-XXX			34,686
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	441,168	679,661	537,833
Other Special Projects	20-XXX-XXX-XXX	65,727	79,600	
Total Federal Projects		541,566	799,328	636,609
TOTAL GRANTS AND ENTITLEMENTS		665,248	940,882	756,930
REPAYMENT OF DEBT				
Repayment of Debt - Regular	40-701-510-XXX	1,266,125	1,097,825	1,103,025
TOTAL REPAYMENT OF DEBT		1,266,125	1,097,825	1,103,025
Total Expenditures		33,403,246	36,316,158	34,428,056
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			
Transfer Property Sale Proceeds to Debt Svc Res	11-000-520-934			

TOTAL EXPENDITURES NET OF TRANSFERS 33,403,246 36,316,158 34,428,056

UNION - SPRINGFIELD TWP

Advertised Recapitulation of Balance

Budget Category	Audited Balance 6/30/2008	Audited Balance 6/30/2009	Estimated Balance 6/30/2010	E
Unassigned:				
General Operating Budget	609,131	629,438	629,438	
Repayment of Debt	169,276	179,276	10,000	
Restricted for Specific Purposes:				
General Operating Budget:				
Capital Reserve	370,911	726,476	726,476	
Adult Education Programs	0	0	0	
Maintenance Reserve	0	0	0	
Legal Reserve	479,434	177,901	74,093	
Tuition Reserve	0	0	0	
Current Expense Emergency Reserve	0	0	0	
Restricted for Repayment of Debt	0	0	0	

UNION - SPRINGFIELD TWP

Advertised Per Pupil Cost Calculations

2010 - 2011

	2007-08 Actual	2008-09 Actual	2009-10 Original Budget	2009-10 Revised Budget	2010-2011 Proposed Budget
Per Pupil Cost Calculations:	(1)	(2)	(3)	(4)	(5)
Total Comparative Per Pupil Cost	12661	12977	13685	13797	13230
Total Classroom Instruction	7366	7458	7891	7690	7685
Classroom-Salaries and Benefits	7149	7093	7467	7288	7362
Classroom-General Supplies and Textbooks	212	199	387	365	246
Classroom-Purchased Services and Other	6	166	37	37	77
Total Support Services	1812	1920	1924	1993	1911
Support Services-Salaries and Benefits	1572	1551	1719	1661	1600
Total Administrative Costs	1287	1239	1314	1312	1210
Administration-Salaries and Benefits	1007	1026	1039	1004	935
Legal Costs	0	0	60	78	53

Total Operations and Maintenance of Plant	1778	1717	1849	2096	1733
Operations & Maintenance of Plant-Salary & Ben.	969	901	958	914	862
Total Food Services Costs	0	0	0	0	0
Total Extracurricular Costs	316	338	440	448	420
Total Equipment Costs	225	443	164	208	209
Employee Benefits as a % of Salaries	25.2	23.1	24.2	23.4	25.8

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 2010 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 2009-10 revised appropriations and 2010-11 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	10-11 Amount	Description of circumstances
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Total Unusual Revenues:	0	Total Unusual Appropriations:	0
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UNION - SPRINGFIELD TWP

22a. Estimated Tax Rate Information

A. Estimated 10-11 School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS

General Fund School Levy	31,775,534 (A)
Estimated Net Taxable Valuation (as of 10/01/2009)	1,104,264,878 (B)
Estimated 10-11 General Fund School Tax Rate=(A)/(B)X100	2.8775 (C)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	32,868,559 (D)
Estimated Net Taxable Valuation (as of 10/01/2009)	1,104,264,878 (E)

Estimated 10-11 Total School Tax Rate=(D)/(E)X100 2.9765 (F)

B. Estimated 10-11 Equalized School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS

General Fund School Levy 31,775,534 (G)
 Estimated Equalized Valuation (as of 10/01/2009) 3,030,624,183 (H)
 Estimated 10-11 Equalized General Fund School
 Tax Rate=(G)/(H)X100 1.0485 (I)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy 32,868,559 (J)
 Estimated Equalized Valuation (as of 10/01/2009) 3,030,624,183 (K)
 Estimated 10-11 Equalized Total School
 Tax Rate=(J)/(K)X100 1.0845 (L)

UNION - SPRINGFIELD TWP

17. Salaries and Benefits of Certain District Employees

Name Michael Davino
 Job Title Superintendent

Base Annual Salary 176,789
 FTE 1.0
 Shared with Another District? N
 Member of Collective Bargaining ? 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 3
 Annual Consulting Days 0
 Other Non-working days 0
 Description-Other Non-working Days

Benefits:

Allowances 5,000
 Bonuses 0
 Stipends 0
 District Contributions above Teacher amount for:
 Health Insurance 0
 Dental Insurance 0
 Life Insurance 4,000
 Other Insurances 0

Retirement Plans	0
Post-Employment Benefits	30,000
Description of:	
Buyback of Sick Days	Only if Retiring, Max eligible
Buyback of Vac. Days	Only if Retiring, Max eligible
Buyback of Personal Days	
Other Post-Emp. Benefits	
Other Post-Emp. Benefits	
Other Post-Emp. Benefits	
In-Kind and Other Remuneration	5,000
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 Board Secretary
Base Annual Salary	150,274
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	N
Contract Terms:	
Beginning Date of Contract	07/01/2010
Ending Date of Contract	06/30/2011
Annual Work Days	260
Annual Vacation Days	22
Annual Sick Days	12
Annual Personal Days	3
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	
Benefits:	
Allowances	1,755
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	 30,000
Description of:	
Buyback of Sick Days	Only if Retiring, Max eligible
Buyback of Vac. Days	Only if Retiring, Max eligible
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	118,695
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	N
Contract Terms:	
Beginning Date of Contract	07/01/2010
Ending Date of Contract	06/30/2011
Annual Work Days	260
Annual Vacation Days	22
Annual Sick Days	12
Annual Personal Days	3
Annual Consulting Days	0

Other Non-working days 0
 Description-Other Non-working Days

Benefits:

Allowances 1,600
 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 30,000

Description of:

Buyback of Sick Days Only if Retiring, Max eligible
 Buyback of Vac. Days Only if Retiring, Max eligible
 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 Information Technology
 Director
 Base Annual Salary 88,374
 FTE 1.0
 Shared with Another District? N
 Member of Collective Bargaining ? N
 Contract Terms:
 Beginning Date of Contract 07/01/2010

Ending Date of Contract	06/30/2011
Annual Work Days	260
Annual Vacation Days	22
Annual Sick Days	12
Annual Personal Days	3
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	

Benefits:

Allowances	1,150
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 30,000

Description of:

Buyback of Sick Days	Only if Retiring, Max eligible
Buyback of Vac. Days	Only if Retiring, Max eligible
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
	Buidings and Grounds Superviso

Base Annual Salary	83,400
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	N
Contract Terms:	
Beginning Date of Contract	07/01/2010
Ending Date of Contract	06/30/2011
Annual Work Days	260
Annual Vacation Days	22
Annual Sick Days	12
Annual Personal Days	3
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	

Benefits:	
Allowances	800
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	30,000
Description of:	
Buyback of Sick Days	Only if Retiring, Max eligible
Buyback of Vac. Days	Only if Retiring, Max eligible
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