

User Friendly budget

03/25/2011

UNION - SPRINGFIELD TWP

Advertised Enrollments

ENROLLMENT CATEGORY	October 15, 2009 Actual	October 15, 2010 Actual	October 15, 2011 Estimated
Pupils on Roll Regular Full-Time	1855	1902	1920
Pupils on Roll Regular Shared-Time	6	5	2
Pupils on Roll - Special Full-Time	284	261	261
Pupils on Roll - Special Shared-Time	13	18	18
Subtotal - Pupils On Roll	2158	2186	2201
Private School Placements	19	22	22
Pupils Sent to Other Dists-Spec Ed Prog	11	11	11
Pupils Received	2	4	6
Pupils in State Facilities	2		

UNION - SPRINGFIELD TWP

Advertised Revenues

Budget Category	Account	2009-10 Actual	2010-11 Revised	2011-12 Anticipated
OPERATING BUDGET				
Budgeted Fund Balance - Operating Budget	10-303		74,093	216,968
Transfers from Other Funds	10-5200	684		
Revenues from Local Sources:				
Local Tax Levy	10-1210	30,561,479	31,775,534	32,411,045
Tuition	10-1300	59,293	79,460	79,065
Transportation Fees from Individuals	10-1410	10,175	15,000	15,000
Interest Earned on Capital Reserve Funds	10-1XXX	14,529		395
Unrestricted Miscellaneous Revenues	10-1XXX	468,722	380,000	340,000
SUBTOTAL		31,114,198	32,249,994	32,845,505
Revenues from State Sources:				
Extraordinary Aid	10-3131	350,621	228,930	228,930
Categorical Special Education Aid	10-3132	896,554		328,859
Categorical Security Aid	10-3177	102,823		
Categorical Transportation Aid	10-3121	248,249		
SUBTOTAL		1,598,247	228,930	557,789
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200		15,084	
Education Jobs Fund	18-4522			48,594
SUBTOTAL			15,084	48,594
Adjustment for Prior Year Encumbrances			1,226,270	
Actual Revenues (Over)/Under Expenditures		-334,307		
TOTAL OPERATING BUDGET		32,378,822	33,794,371	33,668,856
GRANTS AND ENTITLEMENTS				
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	128,250	120,321	95,312
TOTAL REVENUES FROM STATE SOURCES		128,250	120,321	95,312
Revenues from Federal Sources:				
Title I	20-4411-4416	40,078	34,057	33,334
Title II	20-4451-4455		30,033	29,696
Title III	20-4491-4494		34,686	18,701
I.D.E.A. Part B (Handicapped)	20-4420-4429	411,998	537,833	377,576
Other	20-4XXX	302,973		
TOTAL REVENUES FROM FEDERAL SOURCES		755,049	636,609	459,307
TOTAL GRANTS AND ENTITLEMENTS		883,299	756,930	554,619
Repayment of Debt				
Budgeted Fund Balance	40-303		10,000	
Revenues from Local Sources:				
Local Tax Levy	40-1210	928,549	1,093,025	1,107,475
TOTAL REVENUES FROM LOCAL SOURCES		928,549	1,093,025	1,107,475
TOTAL LOCAL REPAYMENT OF DEBT		928,549	1,103,025	1,107,475
Actual Revenues (Over)/Under Expenditures		169,276		
TOTAL REPAYMENT OF DEBT		1,097,825	1,103,025	1,107,475
TOTAL REVENUES/SOURCES		34,359,946	35,654,326	35,330,950

UNION - SPRINGFIELD TWP

Advertised Appropriations

Budget Category	Account	2009-10 Expenditures	2010-11 Rev. Approp.	2011-12 Appropriations
GENERAL CURRENT EXPENSE				
Instruction:				
Regular Programs	11-1XX-100-XXX	10,391,075	10,868,134	10,977,979
Special Education	11-2XX-100-XXX	2,217,982	2,254,998	2,187,257
Basic Skills/Remedial	11-230-100-XXX	282,179	145,368	141,981
Bilingual Education	11-240-100-XXX	134,242	141,362	144,177
School-Spon. Co/Extra-Curr. Activities	11-401-100-XXX	132,189	162,951	165,922
School Sponsored Athletics	11-402-100-XXX	556,860	599,548	594,522
Community Services Programs/Operations	11-800-330-XXX	87,922	98,800	98,800
Support Services:				
Tuition	11-000-100-XXX	2,416,730	2,367,137	2,386,945
Attendance and Social Work Services	11-000-211-XXX		16,200	16,542
Health Services	11-000-213-XXX	811,652	699,259	798,987
Speech, OT, PT, Related & Extraordinary Services	11-000-216,217	199,426	214,188	206,647
Guidance	11-000-218-XXX	835,200	742,419	762,767
Child Study Teams	11-000-219-XXX	653,037	630,785	651,059
Improvement of Instructional Services	11-000-221-XXX	339,327	176,082	376,324
Educational Media Services - School Library	11-000-222-XXX	339,201	554,145	535,300
Instructional Staff Training Services	11-000-223-XXX	240,179	226,029	221,410

General Administration	11-000-230-XXX	733,086	804,414	687,455
School Administration	11-000-240-XXX	1,215,743	1,202,252	1,205,103
Central Svcs & Admin Info Technology	11-000-25X-XXX	385,113	374,523	389,970
Operation and Maintenance of Plant Services	11-000-26X-XXX	3,735,964	3,924,004	3,388,400
Student Transportation Services	11-000-270-XXX	1,289,692	1,465,391	1,363,297
Personal Services - Employee Benefits	11-XXX-XXX-2XX	4,928,433	5,448,844	5,753,178
Total Support Services Expenditures		18,122,783	18,845,672	18,743,384
TOTAL GENERAL CURRENT EXPENSE		31,925,232	33,116,833	33,054,022
CAPITAL EXPENDITURES				
Interest Earned on Capital Reserve	10-604			395
Equipment	12-XXX-XXX-73X	176,955	593,628	521,698
Facilities Acquisition and Construction Services	12-000-4XX-XXX	228,086	22,000	33,431
TOTAL CAPITAL EXPENDITURES		405,041	615,628	555,524
SPECIAL SCHOOLS				
Summer School:				
Instruction	13-422-100-XXX	48,549	61,910	59,310
Total Summer School		48,549	61,910	59,310
TOTAL SPECIAL SCHOOLS		48,549	61,910	59,310
OPERATING BUDGET GRAND TOTAL		32,378,822	33,794,371	33,668,856
SPECIAL GRANTS AND ENTITLEMENTS				
Nonpublic Textbooks	20-XXX-XXX-XXX	12,101	10,348	8,648
Other State Projects:				
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	67,671	57,194	50,191
Nonpublic Handicapped Services	20-XXX-XXX-XXX	34,042	40,508	26,043
Nonpublic Nursing Services	20-XXX-XXX-XXX	14,436	12,271	10,430
Total State Projects		128,250	120,321	95,312
Federal Projects:				
Title I	20-XXX-XXX-XXX	40,078	34,057	33,334
Title II	20-XXX-XXX-XXX		30,033	29,696
Title III	20-XXX-XXX-XXX		34,686	18,701
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	411,998	537,833	377,576
Other Special Projects	20-XXX-XXX-XXX	302,973		
Total Federal Projects		755,049	636,609	459,307
TOTAL GRANTS AND ENTITLEMENTS		883,299	756,930	554,619
REPAYMENT OF DEBT				
Repayment of Debt - Regular	40-701-510-XXX	1,097,825	1,103,025	1,107,475
TOTAL REPAYMENT OF DEBT		1,097,825	1,103,025	1,107,475
Total Expenditures		34,359,946	35,654,326	35,330,950
DEDUCT EXPENDITURES INCLUDED IN MULTIPLE FUNDS DUE TO TRANSFERS:				
Capital Reserve - Transfer to Repayment of Debt	11-1XX-100-930			
Transfer Property Sale Proceeds to Debt Svc Res	11-000-400-933			
	11-000-520-934			
TOTAL EXPENDITURES NET OF TRANSFERS		34,359,946	35,654,326	35,330,950

UNION - SPRINGFIELD TWP

Advertised Recapitulation of Balance

Budget Category	Audited Balance 6/30/2009	Audited Balance 6/30/2010	Estimated Balance 6/30/2011	Estimated Balance 6/30/2012
Unassigned:				
General Operating Budget	629,438	868,330	868,330	651,362
Repayment of Debt	179,276	10,000	0	0
Restricted for Specific Purposes:				
General Operating Budget:				
Capital Reserve	726,476	1,091,005	1,091,005	1,091,400
Adult Education Programs	0	0	0	0
Maintenance Reserve	0	0	0	0
Legal Reserve	177,901	74,093	0	0
Tuition Reserve	0	0	0	0
Current Expense Emergency Reserve	0	0	0	0
Restricted for Repayment of Debt	0	0	0	0

UNION - SPRINGFIELD TWP

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations:	2011 - 2012				
	2008-09 Actual (1)	2009-10 Actual (2)	2010-11 Original Budget (3)	2010-11 Revised Budget (4)	2011-2012 Proposed Budget (5)
Total Comparative Per Pupil Cost	12977	13151	13230	13467	13375
Total Classroom Instruction	7458	7427	7685	7647	7697
Classroom-Salaries and Benefits	7093	7093	7362	7262	7360
Classroom-General Supplies and Textbooks	199	311	246	309	262
Classroom-Purchased Services and Other	166	23	77	76	75
Total Support Services	1920	1903	1911	1813	1987
Support Services-Salaries and Benefits	1551	1619	1600	1541	1692
Total Administrative Costs	1239	1283	1210	1297	1250
Administration-Salaries and Benefits	1026	1046	935	989	984
Legal Costs	0	80	53	82	52
Total Operations and Maintenance of Plant	1717	1910	1733	1986	1727
Operations & Maintenance of Plant-Salary & Ben.	901	883	862	891	854
Total Food Services Costs	0	0	0	0	0
Total Extracurricular Costs	338	375	420	416	415
Total Equipment Costs	443	83	209	273	238
Employee Benefits as a % of Salaries	23.1	23.6	25.8	25.6	26.8

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 2011 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 2010-11 revised appropriations and 2011-12 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	11-12 Amount	Description of circumstances
Total Unusual Revenues:	0	Total Unusual Appropriations:	0

UNION - SPRINGFIELD TWP

Shared Services -- Description of Shared Services

Participate in bulk competitive bidding (Ed Data, MUJC Coop, UCESC Coop, MCRESA Coop, HCESC Coop)
 Participate in ACES
 Participate in Coordinated Transportation Routes
 Contract with LEA's for Special Educational Services
 Share equipment w/Township
 Interlocal Agreement with 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
 Coop for some Athletic Programs with Kenilworth

UNION - SPRINGFIELD TWP

22a. Estimated Tax Rate Information

A. Estimated 11-12 School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
General Fund School Levy	32,411,045 (A)
Estimated Net Taxable Valuation (as of 10/01/2010)	1,100,810,619 (B)
Estimated 11-12 General Fund School Tax Rate=(A)/(B)X100	2.9443 (C)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
Total School Levy	33,518,520 (D)
Estimated Net Taxable Valuation (as of 10/01/2010)	1,100,810,619 (E)
Estimated 11-12 Total School Tax Rate=(D)/(E)X100	3.0449 (F)

B. Estimated 11-12 Equalized School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
General Fund School Levy	32,411,045 (G)
Estimated Equalized Valuation (as of 10/01/2010)	2,912,065,451 (H)
Estimated 11-12 Equalized General Fund School Tax Rate=(G)/(H)X100	1.1130 (I)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
Total School Levy	33,518,520 (J)
Estimated Equalized Valuation (as of 10/01/2010)	2,912,065,451 (K)
Estimated 11-12 Equalized Total School Tax Rate=(J)/(K)X100	1.1510 (L)

UNION - SPRINGFIELD TWP

17. Salaries and Benefits of Certain District Employees

Name: Michael Davino
 Job Title: Superintendent

Base Annual Salary: 180,325
 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 153,758
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 Coordinator/Dir./Mgr./Supvr.
Human Resource ad Staff Develpt
Base Annual Salary 121,069
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
Base Annual Salary	90,140
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 Buildings and Grounds Superv.
Base Annual Salary	85,068
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