

User Friendly budget

06/12/2012

UNION - SPRINGFIELD TWP

Advertised Enrollments

ENROLLMENT CATEGORY	October 15, 2010 Actual	October 15, 2011 Actual	October 15, 2012 Estimated
Pupils on Roll Regular Full-Time	1902	1927	1947
Pupils on Roll Regular Shared-Time	5	5	5
Pupils on Roll - Special Full-Time	261	234	234
Pupils on Roll - Special Shared-Time	18	24	24
Subtotal - Pupils On Roll	2186	2190	2210
Private School Placements	22	28	31
Pupils Sent to Other Dists-Spec Ed Prog	11	8	8
Pupils Received	4	3	4

UNION - SPRINGFIELD TWP

Advertised Revenues

Budget Category	Account	2010-11 Actual	2011-12 Revised	2012-13 Anticipated
OPERATING BUDGET				
Budgeted Fund Balance - Operating Budget	10-303		216,968	299,029
Revenues from Local Sources:				
Local Tax Levy	10-1210	31,775,534	32,411,045	33,008,662
Tuition	10-1300	53,960	79,065	45,278
Transportation Fees from Individuals	10-1410	3,000	15,000	15,000
Transportation Fees from Other LEAs	10-1420-1440	8,684		
Interest Earned on Capital Reserve Funds	10-1XXX	13,637	395	400
Unrestricted Miscellaneous Revenues	10-1XXX	485,102	340,000	304,722
SUBTOTAL		32,339,917	32,845,505	33,374,062
Revenues from State Sources:				
School Choice Aid	10-3116			256,196
Extraordinary Aid	10-3131	245,153	228,930	203,930
Other State Aids	10-3XXX	25,651		
Categorical Special Education Aid	10-3132		328,859	753,009
Categorical Security Aid	10-3177			33,606
Categorical Transportation Aid	10-3121			64,455
SUBTOTAL		270,804	557,789	1,311,196
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	11,984		
Education Jobs Fund	18-4522		48,594	
SUBTOTAL		11,984	48,594	

Adjustment for Prior Year Encumbrances			1,283,740	
Actual Revenues (Over)/Under Expenditures		-798,322		
TOTAL OPERATING BUDGET		31,824,383	34,952,596	34,984,287
GRANTS AND ENTITLEMENTS				

Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	109,706	113,942	96,851
TOTAL REVENUES FROM STATE SOURCES		109,706	113,942	96,851

Revenues from Federal Sources:				
Title I	20-4411-4416	38,030	46,053	39,145
Title II	20-4451-4455	35,125	32,294	27,450
Title III	20-4491-4494	23,901	10,352	8,799
I.D.E.A. Part B (Handicapped)	20-4420-4429	434,028	442,512	384,196
Other	20-4XXX	258,942		
TOTAL REVENUES FROM FEDERAL SOURCES		790,026	531,211	459,590
TOTAL GRANTS AND ENTITLEMENTS		899,732	645,153	556,441
REPAYMENT OF DEBT				

Revenues from Local Sources:				
Local Tax Levy	40-1210	1,093,025	1,107,475	1,111,175
TOTAL REVENUES FROM LOCAL SOURCES		1,093,025	1,107,475	1,111,175
TOTAL LOCAL REPAYMENT OF DEBT		1,093,025	1,107,475	1,111,175
Actual Revenues (Over)/Under Expenditures		10,000		
TOTAL REPAYMENT OF DEBT		1,103,025	1,107,475	1,111,175
TOTAL REVENUES/SOURCES		33,827,140	36,705,224	36,651,903

UNION - SPRINGFIELD TWP

Advertised Appropriations

Budget Category	Account	2010-11 Expenditures	2011-12 Rev. Approp.	2012-13 Appropriations
GENERAL CURRENT EXPENSE				

Instruction:

Regular Programs	11-1XX-100-XXX	10,324,098	10,841,738	10,893,964
Special Education	11-2XX-100-XXX	2,233,785	2,456,605	2,286,111
Basic Skills/Remedial	11-230-100-XXX	163,006	205,827	144,122
Bilingual Education	11-240-100-XXX	139,301	144,177	147,733
School-Spon. Co/Extra-Curr. Activities	11-401-100-XXX	146,024	165,922	171,199
School Sponsored Athletics	11-402-100-XXX	537,787	634,547	579,658
Community Services Programs/Operations	11-800-330-XXX	64,319	98,800	98,800
Support Services:				
Tuition	11-000-100-XXX	2,412,685	2,752,705	2,772,480
Attendance and Social Work Services	11-000-211-XXX	31,246	17,090	16,871
Health Services	11-000-213-XXX	717,322	821,521	970,432
Speech, OT, PT, Related & Extraordinary Services	11-000-216,217	208,138	209,770	208,897
Guidance	11-000-218-XXX	728,989	788,152	799,945
Child Study Teams	11-000-219-XXX	660,232	688,487	654,474
Improvement of Instructional Services	11-000-221-XXX	185,366	317,053	338,788
Educational Media Services - School Library	11-000-222-XXX	509,307	548,509	446,977
Instructional Staff Training Services	11-000-223-XXX	242,184	226,672	274,497
General Administration	11-000-230-XXX	577,445	830,148	686,631
School Administration	11-000-240-XXX	1,156,257	1,214,885	1,210,365
Central Svcs & Admin Info Technology	11-000-25X-XXX	374,889	390,338	388,117
Operation and Maintenance of Plant Services	11-000-26X-XXX	3,366,796	4,018,179	3,574,242
Student Transportation Services	11-000-270-XXX	1,226,461	1,358,176	1,367,147
Personal Services - Employee Benefits	11-XXX-XXX-2XX	5,211,364	5,557,200	6,145,168
Total Support Services Expenditures		17,608,681	19,738,885	19,855,031
TOTAL GENERAL CURRENT EXPENSE		31,217,001	34,286,501	34,176,618

CAPITAL EXPENDITURES

Interest Earned on Capital Reserve	10-604		395	400
Equipment	12-XXX-XXX-73X	532,837	569,959	410,488
Facilities Acquisition and Construction Services	12-000-4XX-XXX	15,342	33,431	337,739
TOTAL CAPITAL EXPENDITURES		548,179	603,785	748,627

SPECIAL SCHOOLS				
Summer School:				
Instruction	13-422-100-XXX	59,203	62,310	59,042
Total Summer School		59,203	62,310	59,042
TOTAL SPECIAL SCHOOLS		59,203	62,310	59,042
OPERATING BUDGET GRAND TOTAL		31,824,383	34,952,596	34,984,287
SPECIAL GRANTS AND ENTITLEMENTS				
Nonpublic Textbooks	20-XXX-XXX-XXX	10,153	9,483	8,061
Other State Projects:				
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	57,541	59,733	50,773
Nonpublic Handicapped Services	20-XXX-XXX-XXX	29,999	29,985	25,487
Nonpublic Nursing Services	20-XXX-XXX-XXX	12,013	14,741	12,530
Total State Projects		109,706	113,942	96,851
Federal Projects:				
Title I	20-XXX-XXX-XXX	38,030	46,053	39,145
Title II	20-XXX-XXX-XXX	35,125	32,294	27,450
Title III	20-XXX-XXX-XXX	23,901	10,352	8,799
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	434,028	442,512	384,196
Other Special Projects	20-XXX-XXX-XXX	258,942		
Total Federal Projects		790,026	531,211	459,590
TOTAL GRANTS AND ENTITLEMENTS		899,732	645,153	556,441
REPAYMENT OF DEBT				
Repayment of Debt - Regular	40-701-510-XXX	1,103,025	1,107,475	1,111,175
TOTAL REPAYMENT OF DEBT		1,103,025	1,107,475	1,111,175
Total Expenditures		33,827,140	36,705,224	36,651,903
DEDUCT EXPENDITURES INCLUDED IN MULTIPLE FUNDS DUE TO TRANSFERS:				
0250X Local Contribution - Transfer to Special Revenue	11-1XX-100-93X			
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	33,827,140	36,705,224	36,651,903
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UNION - SPRINGFIELD TWP

Advertised Recapitulation of Balance

Budget Category	Audited Balance 6/30/2010	Audited Balance 6/30/2011	Estimated Balance 6/30/2012	Estimated Balance 6/30/2013
Unrestricted:				
General Operating Budget	868,330	653,641	653,641	653,641
Repayment of Debt	10,000	0	0	0
Restricted for Specific Purposes:				
General Operating Budget:				
Capital Reserve	1,091,005	1,604,642	1,605,037	1,605,437
Adult Education Programs	0	0	0	0
Maintenance Reserve	0	0	0	0
Legal Reserve	74,093	515,997	299,029	0
Tuition Reserve	0	0	0	0
Current Expense Emergency Reserve	0	0	0	0
Repayment of Debt:				
Restricted for Repayment of Debt	0	0	0	0

UNION - SPRINGFIELD TWP

Advertised Per Pupil Cost Calculations

2012 - 2013

	2009-10 Actual	2010-11 Actual	2011-12 Original Budget	2011-12 Revised Budget	2012-2013 Proposed Budget
Per Pupil Cost Calculations:	(1)	(2)	(3)	(4)	(5)
Total Budgetary Comparative Per Pupil Cost	13151	12622	13375	13871	13681
Total Classroom Instruction	7427	7287	7697	7903	7932
Classroom-Salaries and Benefits	7093	7019	7360	7452	7644
Classroom-General Supplies and Textbooks	311	229	262	375	210
Classroom-Purchased Services and Other	23	39	75	76	77
Total Support Services	1903	1813	1987	2042	2088
Support Services-Salaries and Benefits	1619	1557	1692	1733	1691
Total Administrative Costs	1283	1156	1250	1338	1282
Administration-Salaries and Benefits	1046	957	984	999	1026
Legal Costs	0	80	45	87	52
Total Operations and Maintenance of Plant	1910	1709	1727	2037	1841
Operations & Maintenance of Plant-Salary & Ben.	883	842	854	868	909
Board Contribution to Food Services	0	0	0	0	0
Total Extracurricular Costs	375	370	415	440	422
Total Equipment Costs	83	244	238	262	187
Employee Benefits as a % of Salaries	23.6	24.9	26.8	28.0	30.7

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 2012 Taxpayers' Guide to Education Spending (formerly 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 2011-12 revised appropriations and 2012-13 budgeted appropriations presented in this advertised budget. Total Budgetary 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 Budgetary 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	12-13 Amount	Description of circumstances
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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, UC Coop)
- Participate in ACES
- Participate in Coordinated Transportation Routes
- Contract w/LEA's for Special Educational Services
- Share equipment w/Township
- Interlocal Agreement w/Township for Maintenance of Athletic Fields
- Bulk purchase certain Maintenance needs through Township, and vice-versa
- Use of Township and County Fields, and vice-versa
- Use of Athletic facilities from other Public School Districts
- Garbage pickup, recycling, salt for snow removal, etc. cooperative
- Professional Development programs coordinated through MUJC, UCESC, SFD

Coop for some Athletic Programs with Kenilworth
Provide Transportation Services for certain summer programs, Township

UNION - SPRINGFIELD TWP

22a. Estimated Tax Rate Information

A. Estimated 12-13 School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS

General Fund School Levy	33,008,662 (A)
Estimated Net Taxable Valuation (as of 10/01/2011)	1,110,094,577 (B)
Estimated 12-13 General Fund School Tax Rate=(A)/(B)X100	2.9735 (C)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	34,119,837 (D)
Estimated Net Taxable Valuation (as of 10/01/2011)	1,110,094,577 (E)
Estimated 12-13 Total School Tax Rate=(D)/(E)X100	3.0736 (F)

B. Estimated 12-13 Equalized School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS

General Fund School Levy	33,008,662 (G)
Estimated Equalized Valuation (as of 10/01/2011)	2,829,039,141 (H)
Estimated 12-13 Equalized General Fund School	

Tax Rate=(G)/(H)X100 1.1668 (I)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy 34,119,837 (J)
Estimated Equalized Valuation (as of 10/01/2011) 2,829,039,141 (K)
Estimated 12-13 Equalized Total School
Tax Rate=(J)/(K)X100 1.2061 (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 07/01/2012
Ending Date of Contract 06/30/2017
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 5,300

Bonuses	0
Stipends	0
District Contributions above Teacher amount for:	
Health Insurance	0
Dental Insurance	0
Life Insurance	0
Other Insurances	4,000
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 Max. eligible
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	156,833
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	N
Contract Terms:	
Beginning Date of Contract	07/01/2012
Ending Date of Contract	06/30/2013
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	2,210
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 and Staff Devlp
Base Annual Salary	123,491
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	N

Contract Terms:

Beginning Date of Contract	07/01/2012
Ending Date of Contract	06/30/2013
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	1,800
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

UNION - SPRINGFIELD TWP

17. Salaries and Benefits of Certain District Employees

Name	Sharon Nagy-Johnson
Job Title	Coordinator/Dir./Mgr./Supvr. Instructional Technology
Base Annual Salary	91,800
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	N
Contract Terms:	
Beginning Date of Contract	07/01/2012
Ending Date of Contract	06/30/2013
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	2,000
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 88,338

FTE 1.0

Shared with Another District? N

Member of Collective Bargaining ? N

Contract Terms:

Beginning Date of Contract 07/01/2012

Ending Date of Contract 06/30/2013

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 2,000

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
	B&G Supervisor
Base Annual Salary	86,770

FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	N
Contract Terms:	
Beginning Date of Contract	07/01/2012
Ending Date of Contract	06/30/2013
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
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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