

UNION - SPRINGFIELD TWP

NOTICE IS HEREBY GIVEN to the legal voters of the Springfield school district, in the County of Union, of the State of New Jersey, that a Public Hearing will be held in the Jonathan Dayton High School Instructional Media Center – 1st Floor, of the Springfield Board of Education, on Friday, March 22, 2013 at 9:00 AM, for the purpose of conducting a public hearing on the following budget for the 2013-14 school year.

Advertised Enrollments

ENROLLMENT CATEGORIES	October 14, 2011 Actual	October 15, 2012 Actual	October 15, 2013 Estimated
Pupils On Roll Regular Full-Time	1,927	1,979	2,037
Pupils On Roll Regular Shared-Time	5	3	1
Pupils On Roll - Special Full-Time	234	252	252
Pupils On Roll - Special Shared-Time	24	18	18
Subtotal - Pupils On Roll	2,190	2,252	2,308
Private School Placements	28	29	29
Pupils Sent to Other Dists-Spec Ed Prog	8	5	5
Pupils Received	3	3	3

UNION - SPRINGFIELD TWP
Advertised Revenues

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	32,411,045	33,008,662	33,668,835
Total Tuition	10-1300	75,416	45,278	79,042
Transportation Fees From Individuals	10-1410	6,750	15,000	14,600
Transportation Fees From Other LEAs	10-1420-1440	7,453	0	0
Rents And Royalties	10-1910	20,913	0	15,000
Unrestricted Miscellaneous Revenues	10-1XXX	436,419	304,722	300,000
Interest Earned On Capital Reserve Funds	10-1XXX	9,989	400	400
Subtotal - Revenues From Local Sources		32,967,985	33,374,062	34,077,877
Revenues from State Sources:				
School Choice Aid	10-3116	124,400	256,196	458,898
Categorical Transportation Aid	10-3121	0	64,455	68,276
Extraordinary Aid	10-3131	275,124	203,930	200,000
Categorical Special Education Aid	10-3132	657,718	753,009	743,150
Categorical Security Aid	10-3177	0	33,606	39,644
Other State Aids	10-3XXX	25,017	0	0
Subtotal - Revenues From State Sources		1,082,259	1,311,196	1,509,968
Revenues from Federal Sources:				
Education Jobs Fund	18-4522	50,475	0	0
Subtotal - Revenues From Federal Sources		50,475	0	0
Budgeted Fund Balance - Operating Budget	10-303	0	299,029	633,817
Adjustment For Prior Year Encumbrances		0	1,488,645	0
Actual Revenues (Over)/Under Expenditures		-143,964	0	0
Total Operating Budget		33,956,755	36,472,932	36,221,662
Grants and Entitlements:				
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	93,005	112,213	89,770

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Total Revenues From State Sources		93,005	112,213	89,770
Revenues from Federal Sources:				
Title I	20-4411-4416	47,239	62,961	47,221
Title II	20-4451-4455	31,343	27,960	20,970
Title III	20-4491-4494	11,559	8,094	6,071
I.D.E.A. Part B (Handicapped)	20-4420-4429	443,320	447,946	335,959
Other	20-4XXX	134,091	0	0
Total Revenues From Federal Sources		667,552	546,961	410,221
Total Grants And Entitlements		760,557	659,174	499,991
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,107,475	1,111,175	1,003,550
Total Revenues From Local Sources		1,107,475	1,111,175	1,003,550
Total Local Repayment Of Debt		1,107,475	1,111,175	1,003,550
Total Repayment Of Debt		1,107,475	1,111,175	1,003,550
Total Revenues/Sources		35,824,787	38,243,281	37,725,203
Total Revenues/Sources Net of Transfers		35,824,787	38,243,281	37,725,203

UNION - SPRINGFIELD TWP
Advertised Appropriations

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	10,604,825	11,098,052	11,258,237
Special Education - Instruction	11-2XX-100-XXX	2,319,024	2,461,901	2,323,765
Basic Skills/Remedial - Instruction	11-230-100-XXX	201,045	134,122	152,426
Bilingual Education - Instruction	11-240-100-XXX	141,494	137,724	135,783
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	151,327	171,909	163,559
School-Sponsored Athletics - Instruction	11-402-100-XXX	513,222	622,554	582,979
Community Services Programs/Operations	11-800-330-XXX	61,249	98,800	98,800
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	2,767,824	2,795,293	2,816,004
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	17,480	17,140	16,843
Undist. Expenditures - Health Services	11-000-213-XXX	827,162	997,814	1,121,884
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	209,543	218,599	211,110
Undist. Expenditures - Guidance	11-000-218-XXX	738,934	714,608	755,888
Undist. Expenditures - Child Study Teams	11-000-219-XXX	687,687	642,573	605,192
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	286,596	341,960	379,079
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	409,152	477,381	463,261
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	244,464	274,497	278,090
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	719,347	807,325	709,429
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	1,146,352	1,198,001	1,241,628
Undist. Expend. - Central Services	11-000-251-XXX	306,591	313,251	327,330
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	73,542	75,013	76,512
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	3,164,271	4,571,408	3,546,775
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	1,321,189	1,392,101	1,396,395
Personal Services - Employee Benefits	11-XXX-XXX- 2XX	5,392,788	6,071,539	6,495,385

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Total Undistributed Expenditures		18,312,922	20,908,503	20,440,805
Total General Current Expense		32,305,108	35,633,565	35,156,354
Capital Expenditures:				
Equipment	12-XXX-XXX-730	530,885	442,186	351,511
Facilities Acquisition And Const. Serv.	12-000-400-XXX	1,058,462	337,739	654,355
Interest Deposit To Capital Reserve	10-604	0	400	400
Total Capital Outlay		1,589,347	780,325	1,006,266
Special Schools:				
Summer School:				
Summer School - Instruction	13-422-100-XXX	62,300	59,042	59,042
Total Summer School	13-422-X00-XXX	62,300	59,042	59,042
Total Special Schools	13-XXX-XXX-XXX	62,300	59,042	59,042
General Fund Grand Total		33,956,755	36,472,932	36,221,662
Special Grants and Entitlements:				
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	9,420	9,617	7,694
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	48,099	55,821	44,657
Nonpublic Handicapped Services	20-XXX-XXX-XXX	22,250	29,878	23,902
Nonpublic Nursing Services	20-XXX-XXX-XXX	13,236	13,348	10,678
Nonpublic Technology Initiative	20-XXX-XXX-XXX	0	3,549	2,839
Total Other State Projects		93,005	112,213	89,770
Total State Projects	20-XXX-XXX-XXX	93,005	112,213	89,770
Federal Projects:				
Title I	20-XXX-XXX-XXX	47,239	62,961	47,221
Title II	20-XXX-XXX-XXX	31,343	27,960	20,970
Title III	20-XXX-XXX-XXX	11,559	8,094	6,071
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	443,320	447,946	335,959
Other	20-XXX-XXX-XXX	134,091	0	0
Total Federal Projects	20-XXX-XXX-XXX	667,552	546,961	410,221

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Total Special Revenue Funds		760,557	659,174	499,991
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	1,107,475	1,111,175	1,003,550
Total Debt Service Funds		1,107,475	1,111,175	1,003,550
Total Expenditures/Appropriations		35,824,787	38,243,281	37,725,203
Total Expenditures Net of Transfers		35,824,787	38,243,281	37,725,203

UNION - SPRINGFIELD TWP
Advertised Recapitulation of Balances

Budget Category	Audited Balance 6-30-2011	Audited Balance 6-30-2012	Estimated Balance 6-30-2013	Estimated Balance 6-30-2014
Unrestricted:				
--General Operating Budget	653,641	704,663	704,663	699,686
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	1,604,642	1,080,807	1,081,207	1,081,607
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	515,997	927,869	628,840	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

Per Pupil Cost Calculations	2010-11 Actual Costs	2011-12 Actual Costs	2012-13 Original Budget	2012-13 Revised Budget	2013-14 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$12,622	\$12,992	\$13,681	\$14,029	\$13,463
Total Classroom Instruction	\$7,287	\$7,585	\$7,932	\$7,923	\$7,864
Classroom-Salaries and Benefits	\$7,019	\$7,285	\$7,644	\$7,530	\$7,535
Classroom-General Supplies and Textbooks	\$229	\$263	\$210	\$318	\$257
Classroom-Purchased Services	\$39	\$37	\$77	\$76	\$72
Total Support Services	\$1,813	\$1,904	\$2,088	\$2,014	\$2,053
Support Services-Salaries and Benefits	\$1,557	\$1,622	\$1,691	\$1,589	\$1,590
Total Administrative Costs	\$1,156	\$1,230	\$1,282	\$1,301	\$1,272
Administration Salaries and Benefits	\$957	\$965	\$1,026	\$1,002	\$1,020
Legal Costs	\$45	\$81	\$52	\$73	\$50
Total Operations and Maintenance of Plant	\$1,709	\$1,626	\$1,841	\$2,246	\$1,753
Operations and Maintenance-Salaries and Benefits	\$842	\$833	\$909	\$888	\$863
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$370	\$365	\$422	\$432	\$403
Total Equipment Costs	\$244	\$245	\$187	\$197	\$153
Employee Benefits as a percentage of salaries*	24.94%	25.42%	30.71%	30.33%	32.06%
Restricted Federal and State Revenue other than Preschool Education Aid Included Above**	\$0	\$0	\$0	\$0	\$0

*Does not include pension and social security paid by the State on-behalf of the district.

** Federal and State funds in the blended resource school-based budgets.

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the Taxpayers Guide to Education Spending (formerly Comparative Spending Guide) and can be found on the Department of Education website: <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 2012-13 revised appropriations and the 2013-14 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 comparative per pupil cost, although all components are not shown.

Capital Projects

Description/Activity	Project Number	Dollar Eligible Amount for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
Principal Payment 1 to 1 initiative	1	281,760 N	N	
Engineer Fees and Brick Facade review (JDHS)	2	30,000 N	N	
Bathrooms (FMG)	3	160,000 N	N	
Interior Doors (FMG)	4	125,000 N	N	

The complete budget will be on file and open to examination at the Jonathan Dayton HS, Board of Education offices, 139 Mountain Avenue, Springfield, Union County New Jersey between the hours of 8:00 am and 4:00 pm Monday through Friday, excluding holidays.

The school district has proposed programs and services in addition to the Core Curriculum Content Standards adopted by the State Board of Education.

This Board of Education approved “tentative” budget is being presented for advertising prior to Executive County Superintendent approval. The Budget will be approved by the Executive County Superintendent prior to the public hearing.