

## SPRINGFIELD 04-21

### PUBLIC NOTICE

### PUBLIC NOTICE

### PUBLIC NOTICE

### PUBLIC NOTICE

### PUBLIC NOTICE

#### 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, Room 3 of the Springfield Board of Education, 139 Mountain Avenue, Springfield, NJ 07081, on April 25, 2016 at 7:30 PM, for the purpose of conducting a public hearing on the following budget for the 2016 -2017 school year.

#### Advertised Enrollments

ENROLLMENT CATEGORIES	October 15, 2014	October 15, 2015	October 15, 2016
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	2,026	2,003	2,051
Pupils On Roll Regular Shared-Time	2	8	5
Pupils On Roll - Special Full-Time	252	258	258
Pupils On Roll - Special Shared-Time	8	10	10
Subtotal - Pupils On Roll	2,288	2,279	2,324
Private School Placements	24	23	23
Pupils Sent to Other Districts - Reg Prog	0	1	0
Pupils Sent to Other Dists - Spec Ed Prog	6	7	10
Pupils Received	3	3	2
Pupils in State Facilities	0	1	0

#### UNION - SPRINGFIELD TWP

#### Advertised Revenues

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
<b>Operating Budget:</b>				
<b>Revenues from Local Sources:</b>				
Local Tax Levy	10-1210	35,932,497	36,640,363	37,362,178
Total Tuition	10-1300	72,993	79,042	79,042
Transportation Fees From Individuals	10-1410	11,771	14,600	14,600
Transportation Fees From Other LEAs	10-1420-1440	7,463	0	0
Rents And Royalties	10-1910	17,675	15,000	15,000
Unrestricted Miscellaneous Revenues	10-1XXX	448,288	398,267	398,267
Interest Earned On Capital Reserve Funds	10-1XXX	5,615	0	0
Subtotal - Revenues From Local Sources		36,496,302	37,147,272	37,869,087

<b>Revenues from State Sources:</b>				
School Choice Aid	10-3116	403,274	431,086	431,086
Categorical Transportation Aid	10-3121	68,276	68,276	80,258
Extraordinary Aid	10-3131	228,343	250,000	225,000
Categorical Special Education Aid	10-3132	743,150	743,150	730,095
Categorical Security Aid	10-3177	39,644	39,644	45,482
Parcc Readiness Aid	10-3181		0	23,200
Per Pupil Growth Aid	10-3182		0	23,200
Professional Learning Community Aid	10-3183		0	22,480
Other State Aids	10-3XXX	71,144	46,400	0
Subtotal - Revenues From State Sources		1,553,831	1,578,556	1,580,801

#### Revenues from Federal Sources:

Medicaid Reimbursement	10-4200	0	18,665	25,252
Subtotal - Revenues From Federal Sources		0	18,665	25,252
<b>Budgeted Fund Balance - Operating Budget</b>				
Other Financing Sources	10-5XXX	473	0	0
Adjustment For Prior Year Encumbrances		0	2,374,665	0
Actual Revenues (Over)/Under Expenditures		-1,264,975	0	0
Total Operating Budget		36,785,631	41,460,008	39,682,233

#### Grants and Entitlements:

#### Revenues from State Sources:

Other Restricted Entitlements	20-32XX	64,994	97,264	82,674
Total Revenues From State Sources		64,994	97,264	82,674
<b>Revenues from Federal Sources:</b>				
Title I	20-4411-4416	97,552	96,325	81,876
Title II	20-4451-4455	28,418	27,129	23,060
Title III	20-4491-4494	23,185	23,481	19,959
I.D.E.A. Part B (Handicapped)	20-4420-4429	493,804	491,703	417,947
Total Revenues From Federal Sources		642,959	638,638	542,842
Total Grants And Entitlements		707,953	735,902	625,516

#### Repayment of Debt:

#### Revenues from Local Sources:

Local Tax Levy	40-1210	992,595	987,800	979,250
Total Revenues From Local Sources		992,595	987,800	979,250
Total Local Repayment Of Debt		992,595	987,800	979,250
Actual Revenues (Over)/Under Expenditures		3,300	0	0
Total Repayment Of Debt		995,895	987,800	979,250
Total Revenues/Sources		38,489,479	43,183,710	41,286,999
Total Revenues/Sources Net of Transfers		38,489,479	43,183,710	41,286,999

#### UNION - SPRINGFIELD TWP

#### Advertised Appropriations

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
<b>General Current Expense:</b>				
<b>Instruction:</b>				
Regular Programs - Instruction	11-1XX-100-XXX	11,162,482	11,645,224	11,413,020
Special Education - Instruction	11-2XX-100-XXX	2,645,072	2,695,706	2,821,216
Basic Skills/Remedial - Instruction	11-230-100-XXX	149,860	207,326	212,484

**CONTINUED ON NEXT PAGE**

PUBLIC NOTICE				PUBLIC NOTICE				PUBLIC NOTICE			
---------------	--	--	--	---------------	--	--	--	---------------	--	--	--

						Audited	Audited	Estimated	Estimated
						Balance	Balance	Balance	Balance
					Budget Category	6-30-2014	6-30-2015	6-30-2016	6-30-2017
Bilingual Education - Instruction	11-240-100-XXX	140,807	145,357	147,040					
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	174,442	187,613	189,421					
School-Sponsored Athletics - Instruction	11-402-100-XXX	572,652	740,979	653,615					
Community Services Programs/Operations	11-800-330-XXX	77,840	98,800	98,800	Unrestricted:				
Support Services:					--General Operating Budget	1,218,616	1,169,861	988,800	781,707
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	2,651,902	3,168,993	2,802,587	--Repayment of Debt	0	0	0	0
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	18,767	19,139	34,992	Restricted for Specific Purposes - General Operating Budget:				
Undist. Expenditures - Health Services	11-000-213-XXX	948,398	1,314,195	1,220,935	--Capital Reserve	1,123,096	1,945,752	1,945,752	1,945,752
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	217,678	221,031	225,197	--Adult Education Programs	0	0	0	0
Undist. Expenditures - Guidance	11-000-218-XXX	758,928	779,615	802,831	--Maintenance Reserve	250,000	250,000	250,000	250,000
Undist. Expenditures - Child Study Teams	11-000-219-XXX	634,082	619,997	511,797	--Legal Reserve	228,001	159,789	0	0
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	334,085	272,132	618,469	--Tuition Reserve	0	0	0	0
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	375,885	468,532	406,084	--Current Expense Emergency Reserve	0	0	0	0
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	254,924	344,721	347,862	--Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	817,493	847,424	659,042	--Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	1,270,469	1,368,732	1,331,412	Repayment of Debt:				
Undist. Expend. - Central Services	11-000-251-XXX	326,848	342,682	380,879	--Restricted for Repayment of Debt	3,300	0	0	0
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	78,128	79,603	81,593					
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	4,014,545	4,716,708	3,997,391					
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	1,382,304	1,530,735	1,533,052					
Personal Services - Employee Benefits	11-XXX-XXX-2XX	5,863,891	6,563,864	6,999,167					
Total Undistributed Expenditures		19,948,327	22,658,103	21,953,290	UNION - SPRINGFIELD TWP				
Total General Current Expense		34,871,482	38,379,108	37,488,886	Advertised Per Pupil Cost Calculations				

Capital Expenditures:					2013-14 Actual	2014-15 Actual	2015-16	2015-16	2016-17	
Equipment	12-XXX-XXX-730	219,537	265,893	180,041	Costs	Costs	Original Budget	Revised Budget	Proposed Budget	
Facilities Acquisition And Const. Serv.	12-000-400-XXX	1,634,377	2,740,405	1,954,284	Total Budgetary Comparative Per Pupil Cost	\$12,657	\$13,447	\$13,878	\$14,837	\$14,302
Total Capital Outlay		1,853,914	3,006,298	2,134,325	Total Classroom Instruction	\$7,447	\$7,814	\$8,096	\$8,341	\$8,221
					Classroom-Salaries and Benefits	\$7,214	\$7,545	\$7,806	\$7,947	\$7,890
					Classroom-General Supplies and	\$207	\$236	\$244	\$346	\$283
					Textbooks					
					Classroom-Purchased Services	\$26	\$33	\$47	\$48	\$48
					Total Support Services	\$1,820	\$1,890	\$2,038	\$2,145	\$2,210
					Support Services-Salaries and Benefits	\$1,523	\$1,564	\$1,527	\$1,555	\$1,687
					Total Administrative Costs	\$1,155	\$1,312	\$1,285	\$1,422	\$1,315
					Administration Salaries and Benefits	\$981	\$1,020	\$1,069	\$1,103	\$1,092
					Total Operations and Maintenance of Plant	\$1,765	\$1,940	\$1,895	\$2,312	\$1,975
					Operations and Maintenance-Salaries and Benefits	\$799	\$856	\$976	\$995	\$1,025
					Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
					Total Extracurricular Costs	\$378	\$393	\$446	\$495	\$450
					Total Equipment Costs	\$164	\$96	\$70	\$117	\$78
					Legal Costs	\$50	\$162	\$43	\$104	\$43
					Employee Benefits as a percentage of salaries*	24.64%	28.35%	30.90%	30.74%	32.19%

\*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.

Total Other State Projects		64,994	97,264	82,674	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: <a href="http://www.state.nj.us/education/guide/">http://www.state.nj.us/education/guide/</a> . This publication is also available in the board office and public libraries. The same calculations were performed using the 2015-16 revised appropriations and the 2016-17 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.				
Total State Projects	20-XXX-XXX-XXX	64,994	97,264	82,674					
Federal Projects:									
Title I	20-XXX-XXX-XXX	97,552	96,325	81,876					
Title II	20-XXX-XXX-XXX	28,418	27,129	23,060					
Title III	20-XXX-XXX-XXX	23,185	23,481	19,959					
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	493,804	491,703	417,947					
Total Federal Projects	20-XXX-XXX-XXX	642,959	638,638	542,842					
Total Special Revenue Funds		707,953	735,902	625,516					
Repayment of Debt:									
Total Regular Debt Service	40-701-510-XXX	995,895	987,800	979,250					
Total Debt Service Funds		995,895	987,800	979,250					
Total Expenditures/Appropriations		38,489,479	43,183,710	41,286,999					
Total Expenditures Net of Transfers		38,489,479	43,183,710	41,286,999					

Capital Projects									
Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum				
JDHS Brick Facade P4&5	1	1,291,828	N	N					
Equipment Lease Payment - 1 to 1 laptops (4th year)	2	339,861	N	N					
Equipment Lease Payment - IMC & 3 Field (1st year)	3	265,000	N	N					

The complete budget will be on file and open to examination at the Board of Education Office, 139 Mountain Avenue, Springfield, Union County New Jersey between the hours of 8 am and 4 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.