

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 JDHS IMC of the Springfield Board of Education, 139 Mountain Avenue, Springfield, NJ 07081, on April 24, 2017 at 7:30 PM, for the purpose of conducting a public hearing on the following budget for the 2017-2018 school year.

Advertised Enrollments

ENROLLMENT CATEGORIES	October 15, 2015 Actual	October 15, 2016 Actual	October 15, 2017 Estimated
Pupils On Roll Regular Full-Time	2,003	1,938	1,962
Pupils On Roll Regular Shared-Time	8	8	7
Pupils On Roll - Special Full-Time	258	265	265
Pupils On Roll - Special Shared-Time	10	7	0
Subtotal - Pupils On Roll	2,279	2,218	2,234
Private School Placements	23	28	33
Pupils Sent to Other Districts - Reg Prog	1	0	0
Pupils Sent to Other Dists - Spec Ed Prog	7	10	10
Pupils Received	3	1	2
Pupils in State Facilities	1	0	0

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Advertised Revenues

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	36,640,363	37,362,178	38,098,213
Total Tuition	10-1300	80,550	79,042	80,592
Transportation Fees From Individuals	10-1410	12,919	14,600	14,600
Rents And Royalties	10-1910	20,950	15,000	17,500
Unrestricted Miscellaneous Revenues	10-1XXX	314,744	398,267	398,267
Interest Earned On Capital Reserve Funds	10-1XXX	14,270	0	0
Subtotal - Revenues From Local Sources		37,083,796	37,869,087	38,609,172
Revenues from State Sources:				
School Choice Aid	10-3116	431,086	431,086	458,898
Categorical Transportation Aid	10-3121	68,276	80,258	80,258
Extraordinary Aid	10-3131	128,454	225,000	225,000
Categorical Special Education Aid	10-3132	743,150	730,095	730,095
Categorical Security Aid	10-3177	39,644	45,482	45,482
Parcc Readiness Aid	10-3181	0	23,200	23,200
Per Pupil Growth Aid	10-3182	0	23,200	23,200
Professional Learning Community Aid	10-3183	0	22,480	22,480
Other State Aids	10-3XXX	75,928	0	0
Subtotal - Revenues From State Sources		1,486,538	1,580,801	1,608,613
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	0	25,252	23,056
Subtotal - Revenues From Federal Sources		0	25,252	23,056
Budgeted Fund Balance - Operating Budget	10-303	0	207,093	247,470
Transfers From Other Funds	10-5200	554	0	0
Adjustment For Prior Year Encumbrances		0	3,243,404	0
Actual Revenues (Over)/Under Expenditures		-1,801,567	0	0
Total Operating Budget		36,769,321	42,925,637	40,488,311
Grants and Entitlements:				
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	71,063	84,680	71,980
Total Revenues From State Sources		71,063	84,680	71,980
Revenues from Federal Sources:				
Title I	20-4411-4416	96,325	124,277	99,422
Title II	20-4451-4455	27,129	25,071	21,310
Title III	20-4491-4494	23,481	14,305	12,159
I.D.E.A. Part B (Handicapped)	20-4420-4429	491,703	469,345	398,943
Total Revenues From Federal Sources		638,638	632,998	531,834
Total Grants And Entitlements		709,701	717,678	603,814
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	987,800	979,250	975,250
Total Revenues From Local Sources		987,800	979,250	975,250
Total Local Repayment Of Debt		987,800	979,250	975,250
Total Repayment Of Debt		987,800	979,250	975,250
Total Revenues/Sources		38,466,822	44,622,565	42,067,375
Total Revenues/Sources Net of Transfers		38,466,822	44,622,565	42,067,375

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Advertised Appropriations

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	11,233,057	11,648,564	11,417,141
Special Education - Instruction	11-2XX-100-XXX	2,846,913	2,787,599	2,704,469
Basic Skills/Remedial - Instruction	11-230-100-XXX	220,133	212,484	222,293
Bilingual Education - Instruction	11-240-100-XXX	143,498	147,040	145,149
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	187,990	190,446	211,845
School-Sponsored Athletics - Instruction	11-402-100-XXX	585,712	789,673	661,321
Community Services Programs/Operations	11-800-330-XXX	79,568	98,800	98,800
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	2,461,704	2,866,513	3,171,490
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	24,169	34,992	35,955
Undist. Expenditures - Health Services	11-000-213-XXX	989,073	1,265,002	1,098,599
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	229,783	250,197	227,696
Undist. Expenditures - Guidance	11-000-218-XXX	798,426	802,563	783,010
Undist. Expenditures - Child Study Teams	11-000-219-XXX	731,164	511,797	679,494
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	159,099	618,734	587,515
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	333,469	410,404	391,400
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	258,319	412,788	357,749
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	845,607	769,784	682,095
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	1,305,381	1,372,860	1,350,463
Undist. Expend. - Central Services	11-000-251-XXX	346,551	383,667	373,413
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	79,603	81,593	83,633
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	4,042,941	4,455,456	3,939,609
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	1,438,810	1,578,511	1,582,831
Personal Services - Employee Benefits	11-XXX-XXX-2XX	5,704,239	6,891,236	7,379,749
Total Undistributed Expenditures		19,748,338	22,706,097	22,724,701
Total General Current Expense		35,045,209	38,580,703	38,185,719
Capital Expenditures:				
Equipment	12-XXX-XXX-730	105,986	1,211,030	86,590
Facilities Acquisition And Const. Serv.	12-000-400-XXX	1,548,316	3,069,692	2,156,980
Total Capital Outlay		1,654,302	4,280,722	2,243,570
Special Schools:				
Summer School:				
Summer School - Instruction	13-422-100-XXX	69,810	64,212	59,022
Total Summer School	13-422-X00-XXX	69,810	64,212	59,022
Total Special Schools	13-XXX-XXX-XXX	69,810	64,212	59,022
General Fund Grand Total		36,769,321	42,925,637	40,488,311
Special Grants and Entitlements:				
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	8,739	8,934	7,594
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	24,346	35,855	30,477
Nonpublic Handicapped Services	20-XXX-XXX-XXX	18,545	14,161	12,037
Nonpublic Nursing Services	20-XXX-XXX-XXX	12,031	13,950	11,858
Nonpublic Technology Initiative	20-XXX-XXX-XXX	3,500	4,030	3,426
Nonpublic Security Aid	20-XXX-XXX-XXX	3,902	7,750	6,588
Total Other State Projects		71,063	84,680	71,980
Total State Projects	20-XXX-XXX-XXX	71,063	84,680	71,980
Federal Projects:				
Title I	20-XXX-XXX-XXX	96,325	124,277	99,422
Title II	20-XXX-XXX-XXX	27,129	25,071	21,310
Title III	20-XXX-XXX-XXX	23,481	14,305	12,159
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	491,703	469,345	398,943
Total Federal Projects	20-XXX-XXX-XXX	638,638	632,998	531,834
Total Special Revenue Funds		709,701	717,678	603,814
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	987,800	979,250	975,250
Total Debt Service Funds		987,800	979,250	975,250
Total Expenditures/Appropriations		38,466,822	44,622,565	42,067,375
Total Expenditures Net of Transfers		38,466,822	44,622,565	42,067,375

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 Advertised Recapitulation of Balances

Budget Category	Audited Balance 6-30-2015	Audited Balance 6-30-2016	Estimated Balance 6-30-2017	Estimated Balance 6-30-2018
Unrestricted:				
--General Operating Budget	1,169,861	1,248,208	1,041,115	793,645
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	1,945,752	2,960,022	2,960,022	2,960,022
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	250,000	250,000	250,000	250,000
--Legal Reserve	159,789	0	0	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	0	0	0	0
--Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
--Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

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Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2014-15 Actual Costs	2015-16 Actual Costs	2016-17 Original Budget	2016-17 Revised Budget	2017-18 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$13,447	\$13,719	\$14,302	\$15,432	\$14,980
Total Classroom Instruction	\$7,814	\$8,001	\$8,221	\$8,667	\$8,575
Classroom-Salaries and Benefits	\$7,545	\$7,733	\$7,890	\$8,199	\$8,289
Classroom-General Supplies and Textbooks	\$236	\$236	\$283	\$428	\$251
Classroom-Purchased Services	\$33	\$32	\$48	\$40	\$36
Total Support Services	\$1,890	\$1,873	\$2,210	\$2,380	\$2,328
Support Services-Salaries and Benefits	\$1,564	\$1,517	\$1,687	\$1,794	\$1,843
Total Administrative Costs	\$1,312	\$1,358	\$1,315	\$1,444	\$1,404
Administration Salaries and Benefits	\$1,020	\$1,051	\$1,092	\$1,140	\$1,181
Total Operations and Maintenance of Plant	\$1,940	\$1,983	\$1,975	\$2,273	\$2,042
Operations and Maintenance-Salaries and Benefits	\$856	\$952	\$1,025	\$1,070	\$1,100
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$393	\$409	\$450	\$533	\$490
Total Equipment Costs	\$96	\$47	\$78	\$548	\$39
Legal Costs	\$162	\$143	\$43	\$87	\$45
Employee Benefits as a percentage of salaries*	28.35%	26.88%	32.19%	31.70%	33.48%

*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/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2016-17 revised appropriations and the 2017-18 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 Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
JDHS Balcony Renovation	0105000-1	294,500	N	N	
JDHS Room 222	0105000-2	456,500	N	N	
Old Wood Shop Renovation (Robotics)	0605000-1	707,500	N	N	
FMG Field & JDHS IMC	LP-5 Year (Equipment - yr 2)	270,000	N	N	
One to One technology	LP-5 Year (1to1 - yr 2)	370,885	N	N	

The complete budget will be on file and open to examination at the JDHS, Board Offices building, 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 New Jersey Student Learning Standards adopted by the State Board of Education.