

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 HS IMC of the Springfield Board of Education, 139 Mountain Avenue, Springfield, NJ 07081, on April 30, 2018 at 7:30 PM, for the purpose of conducting a public hearing on the following budget for the 2018-2019 school year.

Advertised Enrollments

Enrollment Categories	October 14, 2016 Actual	October 13, 2017 Actual	October 15, 2018 Estimated
Pupils On Roll Regular Full-Time	1,938	1,943	1,994
Pupils On Roll Regular Shared-Time	8	9	5
Pupils On Roll - Special Full-Time	265	295	295
Pupils On Roll - Special Shared-Time	7	2	2
Subtotal - Pupils On Roll	2,218	2,249	2,296
Private School Placements	28	34	34
Pupils Sent to Other Dists - Spec Ed Prog	10	5	5
Pupils Received	1	0	0

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Advertised Revenues

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	37,362,178	38,098,213	38,848,748
Total Tuition	10-1300	100,508	80,592	80,592
Transportation Fees From Individuals	10-1410	11,148	14,600	14,600
Transportation Fees From Other LEAs	10-1420-1440	7,165	0	0
Rents And Royalties	10-1910	22,950	17,500	17,500
Unrestricted Miscellaneous Revenues	10-1XXX	0	398,267	398,267
Other Restricted Miscellaneous Revenues	10-1XXX	535,838	0	0
Subtotal - Revenues From Local Sources		38,039,787	38,609,172	39,359,707
Revenues from State Sources:				
School Choice Aid	10-3116	431,086	458,898	480,777
Categorical Transportation Aid	10-3121	80,258	80,258	175,146
Extraordinary Aid	10-3131	203,843	225,000	205,000
Categorical Special Education Aid	10-3132	730,095	730,095	845,688
Categorical Security Aid	10-3177	45,482	45,482	45,482
Parcc Readiness Aid	10-3181	23,200	23,200	0
Per Pupil Growth Aid	10-3182	23,200	23,200	0
Professional Learning Community Aid	10-3183	22,480	22,480	0
Other State Aids	10-3XXX	30,102	0	0
Subtotal - Revenues From State Sources		1,589,746	1,608,613	1,752,093
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	0	23,056	27,448
Subtotal - Revenues From Federal Sources		0	23,056	27,448
Budgeted Fund Balance - Operating Budget				
Transfers From Other Funds	10-5200	1,387	0	0
Adjustment For Prior Year Encumbrances		0	2,418,203	0
Actual Revenues (Over)/Under Expenditures		-793,411	0	0
Total Operating Budget		38,837,509	42,906,514	41,685,512
Grants and Entitlements:				
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	81,589	91,047	72,838
Total Revenues From State Sources		81,589	91,047	72,838
Revenues from Federal Sources:				
Title I	20-4411-4416	124,277	147,723	118,178
Title II	20-4451-4455	25,071	39,346	31,477
Title III	20-4491-4494	14,305	10,013	8,010
Title IV	20-4471-4474	0	5,000	4,000
I.D.E.A. Part B (Handicapped)	20-4420-4429	469,345	460,611	368,489
Total Revenues From Federal Sources		632,998	662,693	530,154
Total Grants And Entitlements		714,587	753,740	602,992
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	979,250	975,250	965,650
Total Revenues From Local Sources		979,250	975,250	965,650
Total Local Repayment Of Debt		979,250	975,250	965,650
Total Repayment Of Debt		979,250	975,250	965,650
Total Revenues/Sources		40,531,346	44,635,504	43,254,154
Total Revenues/Sources Net of Transfers		40,531,346	44,635,504	43,254,154

Union - Springfield Twp
Advertised Appropriations

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	11,115,512	11,446,459	11,470,380
Special Education - Instruction	11-2XX-100-XXX	2,798,169	3,159,762	2,976,714
Basic Skills/Remedial - Instruction	11-230-100-XXX	195,068	203,810	250,067
Bilingual Education - Instruction	11-240-100-XXX	106,719	109,031	147,983
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	202,671	211,965	220,558
School-Sponsored Athletics - Instruction	11-402-100-XXX	589,321	791,792	744,331
Community Services Programs/Operations	11-800-330-XXX	67,858	92,500	98,800
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	2,768,824	3,462,342	3,304,749
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	22,883	35,955	34,124
Undist. Expenditures - Health Services	11-000-213-XXX	1,071,666	1,195,615	1,218,194
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	242,786	244,906	301,762
Undist. Expenditures - Guidance	11-000-218-XXX	727,907	769,210	786,406
Undist. Expenditures - Child Study Teams	11-000-219-XXX	685,973	760,603	719,786
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	525,337	592,644	539,145
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	277,305	378,891	372,540
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	394,384	358,710	391,221
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	596,456	747,552	677,408
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	1,312,546	1,326,749	1,378,072
Undist. Expend. - Central Services	11-000-251-XXX	375,299	373,418	397,625
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	81,593	83,633	85,724
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	3,712,113	4,086,671	3,813,898
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	1,693,331	1,517,099	1,545,367
Personal Services - Employee Benefits	11-XXX-XXX-2XX	5,920,288	6,677,722	7,380,766
Total Undistributed Expenditures		20,408,691	22,611,720	22,946,787
Total General Current Expense		35,484,009	38,627,039	38,855,620
Capital Expenditures:				
Equipment	12-XXX-XXX-730	1,182,778	209,666	203,399
Facilities Acquisition And Const. Serv.	12-000-400-XXX	2,115,835	3,984,552	2,565,571
Total Capital Outlay		3,298,613	4,194,218	2,768,970
Special Schools:				
Summer School:				
Summer School - Instruction	13-422-100-XXX	54,887	85,257	60,922
Total Summer School	13-422-X00-XXX	54,887	85,257	60,922
Total Special Schools	13-XXX-XXX-XXX	54,887	85,257	60,922
General Fund Grand Total		38,837,509	42,906,514	41,685,512
Special Grants and Entitlements:				
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	8,879	8,107	6,485
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	32,702	30,301	24,241
Nonpublic Handicapped Services	20-XXX-XXX-XXX	16,725	21,707	17,366
Nonpublic Nursing Services	20-XXX-XXX-XXX	12,122	14,356	11,485
Nonpublic Technology Initiative	20-XXX-XXX-XXX	3,910	5,476	4,381
Nonpublic Security Aid	20-XXX-XXX-XXX	7,251	11,100	8,880
Total Other State Projects		81,589	91,047	72,838
Total State Projects	20-XXX-XXX-XXX	81,589	91,047	72,838
Federal Projects:				
Title I	20-XXX-XXX-XXX	124,277	147,723	118,178
Title II	20-XXX-XXX-XXX	25,071	39,346	31,477
Title III	20-XXX-XXX-XXX	14,305	10,013	8,010
Title IV	20-XXX-XXX-XXX	0	5,000	4,000
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	469,345	460,611	368,489
Total Federal Projects	20-XXX-XXX-XXX	632,998	662,693	530,154
Total Special Revenue Funds		714,587	753,740	602,992
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	979,250	975,250	965,650
Total Debt Service Funds		979,250	975,250	965,650
Total Expenditures/Appropriations		40,531,346	44,635,504	43,254,154
Total Expenditures Net of Transfers		40,531,346	44,635,504	43,254,154

Union - Springfield Twp
 Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2016	Audited Balance 06-30-2017	Estimated Balance 06-30-2018	Estimated Balance 06-30-2019
Unrestricted:				
--General Operating Budget	1,248,208	1,253,486	1,006,016	809,766
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	2,960,022	4,223,342	4,223,342	4,223,342
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	250,000	250,000	250,000	250,000
--Legal Reserve	0	350,014	350,014	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

Union - Springfield Twp
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2015-16 Actual Costs	2016-17 Actual Costs	2017-18 Original Budget	2017-18 Revised Budget	2018-19 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$13,719	\$13,949	\$14,980	\$14,990	\$14,818
Total Classroom Instruction	\$8,001	\$8,047	\$8,575	\$8,548	\$8,522
Classroom-Salaries and Benefits	\$7,733	\$7,715	\$8,289	\$8,238	\$8,266
Classroom-General Supplies and Textbooks	\$236	\$310	\$251	\$278	\$220
Classroom-Purchased Services	\$32	\$21	\$36	\$33	\$35
Total Support Services	\$1,873	\$2,223	\$2,328	\$2,349	\$2,348
Support Services-Salaries and Benefits	\$1,517	\$2,087	\$1,843	\$1,806	\$1,798
Total Administrative Costs	\$1,358	\$1,286	\$1,404	\$1,382	\$1,382
Administration Salaries and Benefits	\$1,051	\$1,083	\$1,181	\$1,137	\$1,168
Total Operations and Maintenance of Plant	\$1,983	\$1,879	\$2,042	\$2,059	\$1,918
Operations and Maintenance-Salaries and Benefits	\$952	\$974	\$1,100	\$1,030	\$1,026
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$409	\$426	\$490	\$536	\$527
Total Equipment Costs	\$47	\$532	\$39	\$93	\$89
Legal Costs	\$143	\$61	\$45	\$53	\$44
Employee Benefits as a percentage of salaries*	26.88%	27.20%	33.48%	29.94%	32.89%

*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 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 2017-18 revised appropriations and the 2018-19 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.

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Capital Projects

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
Technology network upgrade	1	\$129,250	Y	N	
Renovate classrooms @ JDHS	3	\$1,416,319	Y	N	
Additional Parking @ EVW	4	\$75,000	Y	N	
Lease Purchase Payments	5	\$887,407	N	N	

The complete budget will be on file and open to examination at the Board of Education 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.