

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 Media Center of the Springfield Board of Education, 139 Mountain Avenue, Springfield, NJ 07081 on April 26, 2021 and beginning at 7:00 PM, for the purpose of conducting a public hearing on the following budget for the 2021-2022 school year.

Advertised Enrollments

Enrollment Categories	October 15, 2019 Actual	October 15, 2020 Actual	October 15, 2021 Estimated
Pupils On Roll Regular Full-Time	1,908	1,874	1,910
Pupils On Roll Regular Shared-Time	13	9	4
Pupils On Roll - Special Full-Time	287	288	288
Pupils On Roll - Special Shared-Time	10	10	10
Subtotal - Pupils On Roll	2,218	2,181	2,212
Private School Placements	36	24	24
Pupils Sent to Other Dists - Spec Ed Prog	5	7	7
Pupils in State Facilities	0	1	1

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Advertised Revenues

Budget Category	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	39,614,068	40,406,349	41,214,476
Total Tuition	10-1300	7,700	79,022	79,022
Transportation Fees from Individuals	10-1410	4,669	14,600	14,600
Transportation Fees from Other Local Education Authorities	10-1420-1440	4,621	0	0
Rents and Royalties	10-1910	91,555	127,500	127,500
Unrestricted Miscellaneous Revenues	10-1XXX	616,929	398,267	398,268
Total Revenues from Local Sources		40,339,542	41,025,738	41,833,866
Revenues from State Sources:				
School Choice Aid	10-3116	457,588	465,696	444,600
Categorical Transportation Aid	10-3121	408,453	408,453	408,453
Extraordinary Aid	10-3131	286,155	200,000	200,000
Categorical Special Education Aid	10-3132	1,010,328	1,282,689	1,499,443
Categorical Security Aid	10-3177	211,617	211,617	211,617
Total Revenues from State Sources		2,374,141	2,568,455	2,764,113
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	25,864	27,486	28,471
Total Revenues from Federal Sources		25,864	27,486	28,471
Budgeted Fund Balance-Operating Budget				
Budgeted Fund Balance-Operating Budget	10-303	0	84,860	378,770
Adjustment for Prior Year Encumbrances		0	2,788,455	0
Actual Revenues (Over)/Under Expenditures		-1,559,639	0	0
Total Operating Budget		41,179,908	46,494,994	45,005,220
Grants and Entitlements:				
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	105,068	0	0
Total Revenues from State Sources		105,068	0	0
Revenues from Federal Sources:				
Title I	20-4411-4416	123,376	138,921	118,083
Title II	20-4451-4455	32,258	32,076	27,265
Title III	20-4491-4494	15,670	12,846	10,919
Title IV	20-4471-4474	9,350	10,206	8,675
I.D.E.A. Part B (Handicapped)	20-4420-4429	463,548	496,870	422,340
Cares Act Education Stabilization Fund	20-4530	0	111,109	0
Cares-Digital Divide Grant	20-4531	0	98,223	0
Coronavirus Relief Fund (Crf)	20-4532	0	87,381	0
Crrsa Act-Esser II	20-4534		455,390	0
Crrsa Act-Learning Acceleration Grant	20-4535		29,225	0
Other	20-4XXX	0	109,750	0
Crrsa Act-Mental Health Grant	20-4536		45,000	0
Total Revenues from Federal Sources		644,202	1,626,997	587,282
Total Grants and Entitlements		749,270	1,626,997	587,282
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	955,600	940,100	954,300
Total Revenues from Local Sources		955,600	940,100	954,300
Budgeted Fund Balance	40-303	0	2	0
Total Local Repayment of Debt		955,600	940,102	954,300
Total Repayment of Debt		955,600	940,102	954,300
Total Revenues/Sources		42,884,778	49,062,093	46,546,802
Total Revenues/Sources Net of Transfers		42,884,778	49,062,093	46,546,802

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Advertised Appropriations

Budget Category	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	11,434,732	11,953,898	12,029,011
Special Education-Instruction	11-2XX-100-XXX	3,501,455	3,591,083	3,853,594
Basic Skills/Remedial-Instruction	11-230-100-XXX	204,295	265,767	274,212
Bilingual Education-Instruction	11-240-100-XXX	116,163	179,878	186,441
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	165,045	195,718	208,404
School-Sponsored Athletics-Instruction	11-402-100-XXX	654,295	825,099	704,963
Community Services Programs/Operations	11-800-330-XXX	87,469	98,000	100,000
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	3,076,302	4,004,697	3,800,675
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	21,870	35,750	35,750
Undistributed Expenditures-Health Services	11-000-213-XXX	1,088,014	1,392,383	1,406,831
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	329,468	321,977	322,926
Undistributed Expenditures-Guidance	11-000-218-XXX	724,781	834,766	856,420
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	688,506	670,003	709,554
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	515,792	577,494	583,586
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	326,975	391,304	385,631
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	236,655	402,706	431,594
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	723,351	800,032	687,861
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	1,377,217	1,478,766	1,471,085
Undistributed Expenditures-Central Services	11-000-251-XXX	385,535	389,232	390,675
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	116,880	85,110	65,776
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	3,704,505	4,791,761	4,037,270
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	1,372,826	2,162,803	1,984,755
Personal Services-Employee Benefits	11-XXX-XXX-2XX	7,049,953	8,183,621	8,561,171
Total Undistributed Expenditures		21,738,630	26,522,405	25,731,560
Total General Current Expense		37,902,084	43,631,848	43,088,185
Capital Expenditures:				
Equipment	12-XXX-XXX-730	122,112	264,105	102,854
Facilities Acquisition and Construction Services	12-000-400-XXX	2,366,359	2,534,538	1,701,793
Capital Reserve-Transfer to Capital Projects	12-000-400-931	698,721	0	0
Total Capital Outlay		3,187,192	2,798,643	1,804,647
Special Schools:				
Summer School:				
Summer School-Instruction	13-422-100-XXX	90,632	64,503	64,503
Total Summer School	13-422-X00-XXX	90,632	64,503	64,503
Total Special Schools	13-XXX-XXX-XXX	90,632	64,503	64,503
Transfer of Funds to Charter Schools	10-000-100-56X	0	0	47,885
General Fund Grand Total		41,179,908	46,494,994	45,005,220
Special Grants and Entitlements:				
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	7,130	0	0
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	36,886	0	0
Nonpublic Handicapped Services	20-XXX-XXX-XXX	27,798	0	0
Nonpublic Nursing Services	20-XXX-XXX-XXX	9,752	0	0
Nonpublic Technology Initiative	20-XXX-XXX-XXX	4,418	0	0
Nonpublic Security Aid	20-XXX-XXX-XXX	19,084	0	0
Total Other State Projects		105,068	0	0
Total State Projects	20-XXX-XXX-XXX	105,068	0	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	123,376	138,921	118,083
Title II	20-XXX-XXX-XXX	32,258	32,076	27,265
Title III	20-XXX-XXX-XXX	15,670	12,846	10,919
Title IV	20-XXX-XXX-XXX	9,350	10,206	8,675
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	463,548	496,870	422,340
Cares Act Education Stabilization Fund	20-477-XXX-XXX	0	111,109	0
Other	20-XXX-XXX-XXX	0	109,750	0
Bridging the Digital Divide Program	20-478-XXX-XXX	0	98,223	0
Coronavirus Relief Fund (Crf) Grant Program	20-479-XXX-XXX	0	87,381	0
Crrsa Act-Esser II Grant Program	20-483-xxx-xxx		455,390	0
Crrsa Act-Learning Acceleration Grant Program	20-484-xxx-xxx		29,225	0

Crrsa Act-Mental Health Grant Program	20-485-xxx-xxx		45,000	0
Total Federal Projects	20-XXX-XXX-XXX	644,202	1,626,997	587,282
Total Special Revenue Funds		749,270	1,626,997	587,282

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Advertised Appropriations

Budget Category	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	955,600	940,102	954,300
Total Debt Service Funds		955,600	940,102	954,300
Total Expenditures/Appropriations		42,884,778	49,062,093	46,546,802
Total Expenditures Net of Transfers		42,884,778	49,062,093	46,546,802

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Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2019	Audited Balance 06-30-2020	Estimated Balance 06-30-2021	Estimated Balance 06-30-2022
Unrestricted:				
--General Operating Budget	1,657,055	1,180,640	1,095,780	874,131
--Repayment of Debt	2	2	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	4,705,629	5,006,908	5,006,908	5,006,908
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	250,000	250,000	250,000	250,000
--Legal Reserve	0	157,121	157,121	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	2018-19 Actual Costs	2019-20 Actual Costs	2020-21 Original Budget	2020-21 Revised Budget	2021-22 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$14,552	\$14,677	\$15,808	\$17,270	\$16,937
Total Classroom Instruction	\$8,526	\$8,711	\$9,232	\$9,801	\$9,926
Classroom-Salaries and Benefits	\$8,296	\$8,471	\$8,957	\$9,405	\$9,577
Classroom-General Supplies and Textbooks	\$202	\$215	\$230	\$341	\$301
Classroom-Purchased Services	\$27	\$26	\$45	\$55	\$48
Total Support Services	\$2,250	\$2,113	\$2,464	\$2,634	\$2,674
Support Services-Salaries and Benefits	\$1,702	\$1,630	\$1,855	\$1,941	\$2,006
Total Administrative Costs	\$1,409	\$1,434	\$1,446	\$1,597	\$1,520
Administration Salaries and Benefits	\$1,168	\$1,228	\$1,219	\$1,296	\$1,285
Total Operations and Maintenance of Plant	\$1,806	\$1,869	\$2,019	\$2,513	\$2,145
Operations and Maintenance-Salaries and Benefits	\$1,001	\$1,023	\$1,125	\$1,177	\$1,190
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$448	\$441	\$510	\$582	\$527
Total Equipment Costs	\$78	\$54	\$50	\$122	\$47
Legal Costs	\$105	\$83	\$44	\$78	\$45
Employee Benefits as a percentage of salaries*	29.44%	31.27%	35.54%	34.77%	35.40%

*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 2020-21 revised appropriations and the 2021-22 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
FMG Library/Media Center	1	\$770,000	N	N	
Principal Payments on Lease Equipment	2	\$874,198	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 8:00 AM and 4:00 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.