

UNION - UNION TWP

NOTICE IS HEREBY GIVEN to the legal voters of the Township of Union school district, in the County of Union, of the State of New Jersey, that a Public Hearing will be held in the library of Union High School of the Township of Union Board of Education, North Third Street, Union, New Jersey, on Thursday, March 21, 2013 at 7:00 p.m., for the purpose of conducting a public hearing on the following budget for the 2013-2014 school year.

Advertised Enrollments

ENROLLMENT CATEGORIES	October 14, 2011	October 15, 2012	October 15, 2013
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	6,574	6,578	6,578
Pupils On Roll Regular Shared-Time	16	14	14
Pupils On Roll - Special Full-Time	904	877	877
Pupils On Roll - Special Shared-Time	29	28	28
Subtotal - Pupils On Roll	7,523	7,497	7,497
Private School Placements	58	51	55
Pupils Sent to Other Districts-Reg Prog	2	1	1
Pupils Sent to Other Dists-Spec Ed Prog	56	67	63
Pupils Received	2	5	5
Pupils in State Facilities	4	7	7

Generated On 06MAR13 at 10:58

UNION - UNION 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	76,951,915	78,490,953	80,060,772
Total Tuition	10-1300	239,753	25,039	100,000
Transportation Fees From Individuals	10-1410	4,754	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	0	63,592	66,832
Interest Earned On Capital Reserve Funds	10-1XXX	18,585	18,000	20,000
Other Restricted Miscellaneous Revenues	10-1XXX	342,867	0	0
Subtotal - Revenues From Local Sources		77,557,874	78,597,584	80,247,604
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	0	309,228	256,269
Extraordinary Aid	10-3131	1,136,948	0	500,000
Categorical Special Education Aid	10-3132	4,279,517	4,520,284	4,542,770
Equalization Aid	10-3176	24,343,701	25,491,399	25,485,236
Categorical Security Aid	10-3177	0	312,596	349,231
Other State Aids	10-3XXX	76,242	0	1
Subtotal - Revenues From State Sources		29,836,408	30,633,507	31,133,507
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	134,870	85,732	85,732
Education Jobs Fund	18-4522	981,238	0	0
Subtotal - Revenues From Federal Sources		1,116,108	85,732	85,732

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Budgeted Fund Balance - Operating Budget	10-303	0	8,120,050	6,208,928
Transfers From Other Funds	10-5200	1,093,317	0	0
Adjustment For Prior Year Encumbrances		0	1,692,025	0
Actual Revenues (Over)/Under Expenditures		-7,515,220	0	0
Total Operating Budget		102,088,487	119,128,898	117,675,771
Grants and Entitlements:				
Other Revenue From Local Sources	20-1xxx	164,800	511,920	0
Total Revenues From Local Sources	20-1XXX	164,800	511,920	0
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	289,011	318,748	318,748
Total Revenues From State Sources		289,011	318,748	318,748
Revenues from Federal Sources:				
Title I	20-4411-4416	660,912	1,247,462	549,613
Title II	20-4451-4455	201,533	190,343	126,754
Title III	20-4491-4494	46,070	52,254	34,367
Title IV	20-4471-4474	0	163	0
I.D.E.A. Part B (Handicapped)	20-4420-4429	1,944,005	2,114,007	1,355,861
Vocational Education	20-4430	44,993	45,233	31,663
Other	20-4XXX	0	66,245	0
Total Revenues From Federal Sources		2,897,513	3,715,707	2,098,258
Total Grants And Entitlements		3,351,324	4,546,375	2,417,006

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	2,407,988	2,603,922	2,858,913
Other Miscellaneous	40-1xxx	10,726	0	0
Miscellaneous	40-1XXX	10,726	0	0
Total Revenues From Local Sources		2,418,714	2,603,922	2,858,913
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	126,596	126,523	127,436
Budgeted Fund Balance	40-303	0	281,705	10,726
Total Local Repayment Of Debt		2,545,310	3,012,150	2,997,075
Actual Revenues (Over)/Under Expenditures		-8,591	0	0
Total Repayment Of Debt		2,536,719	3,012,150	2,997,075
Total Revenues/Sources		107,976,530	126,687,423	123,089,852
Total Revenues/Sources Net of Transfers		107,976,530	126,687,423	123,089,852

Generated On 06MAR13 at 10:58

UNION - UNION 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	33,908,484	35,132,376	36,487,801
Special Education - Instruction	11-2XX-100-XXX	7,988,660	8,505,303	8,952,887
Basic Skills/Remedial - Instruction	11-230-100-XXX	1,744,934	2,068,836	2,183,418
Bilingual Education - Instruction	11-240-100-XXX	426,695	490,263	515,053
Vocational Programs - Local - Instruction	11-3XX-100-XXX	16,400	28,527	24,607
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	177,399	202,557	222,982
School-Sponsored Athletics - Instruction	11-402-100-XXX	747,368	893,161	826,244
Before/After School Programs	11-421-XXX-XXX	51,667	8,350	24,400
Other Instructional Programs - Instruction	11-4XX-100-XXX	122,969	148,147	150,017
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	7,837,709	9,047,528	9,023,655
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	216,830	231,413	233,320
Undist. Expenditures - Health Services	11-000-213-XXX	883,929	1,045,934	1,084,548
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	1,388,564	1,497,575	1,545,502
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	633,090	916,189	1,024,931
Undist. Expenditures - Guidance	11-000-218-XXX	2,240,731	2,246,142	2,159,123
Undist. Expenditures - Child Study Teams	11-000-219-XXX	2,515,425	2,616,931	2,835,989
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	1,699,002	1,982,230	1,969,510
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	918,022	978,008	970,946
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	88,772	134,896	235,922

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	2,046,895	2,752,429	2,758,100
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	3,905,052	4,094,204	4,137,669
Undist. Expend. - Central Services	11-000-251-XXX	698,933	977,525	890,412
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	696,099	863,530	830,750
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	7,779,988	11,119,121	10,230,327
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	4,358,247	5,853,506	5,586,324
Personal Services - Employee Benefits	11-XXX-XXX-2XX	17,945,525	20,185,000	20,580,000
Total Undistributed Expenditures		55,852,813	66,542,161	66,097,028
Total General Current Expense		101,037,389	114,019,681	115,484,437
Capital Expenditures:				
Equipment	12-XXX-XXX-730	696,981	1,396,576	1,014,747
Facilities Acquisition And Const. Serv.	12-000-400-XXX	331,707	3,694,641	1,080,445
Interest Deposit To Capital Reserve	10-604	0	18,000	20,000
Total Capital Outlay		1,028,688	5,109,217	2,115,192
Transfer Of Funds To Charter Schools	10-000-100-56X	22,410	0	76,142
General Fund Grand Total		102,088,487	119,128,898	117,675,771
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	164,800	511,920	0
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	27,961	29,537	29,537
Nonpubic Auxiliary Services	20-XXX-XXX-XXX	0	156,406	156,406
Nonpublic Handicapped Services	20-XXX-XXX-XXX	0	80,907	80,907
Nonpublic Nursing Services	20-XXX-XXX-XXX	39,624	40,997	40,997
Nonpublic Technology Initiative	20-XXX-XXX-XXX	0	10,901	10,901

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Other	20-XXX-XXX-XXX	221,426	0	0
Total Other State Projects		289,011	318,748	318,748
Total State Projects	20-XXX-XXX-XXX	289,011	318,748	318,748
Federal Projects:				
Title I	20-XXX-XXX-XXX	660,912	1,247,462	549,613
Title II	20-XXX-XXX-XXX	201,533	190,343	126,754
Title III	20-XXX-XXX-XXX	46,070	52,254	34,367
Title IV	20-XXX-XXX-XXX	0	163	0
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	1,944,005	2,114,007	1,355,861
Vocational Education	20-XXX-XXX-XXX	44,993	45,233	31,663
Other	20-XXX-XXX-XXX	0	66,245	0
Total Federal Projects	20-XXX-XXX-XXX	2,897,513	3,715,707	2,098,258
Total Special Revenue Funds		3,351,324	4,546,375	2,417,006
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	2,536,719	3,012,150	2,997,075
Total Debt Service Funds		2,536,719	3,012,150	2,997,075
Total Expenditures/Appropriations		107,976,530	126,687,423	123,089,852
Total Expenditures Net of Transfers		107,976,530	126,687,423	123,089,852

Generated On 06MAR13 at 10:58

UNION - UNION 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	3,768,167	10,405,853	2,985,803	2,348,737
--Repayment of Debt	283,840	292,431	10,726	0
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	3,420,467	5,008,551	5,826,551	5,846,551
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	250,000	250,000	250,000	250,000
--Legal Reserve	7,179,107	5,571,862	5,571,862	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	1,000,000	1,000,000	1,000,000	1,000,000
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

Generated On 06MAR13 at 10:58

UNION - UNION 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	\$12,105	\$11,830	\$13,234	\$13,253	\$13,501
Total Classroom Instruction	\$7,716	\$7,427	\$7,880	\$7,911	\$8,222
Classroom-Salaries and Benefits	\$7,407	\$7,150	\$7,555	\$7,580	\$7,879
Classroom-General Supplies and Textbooks	\$247	\$221	\$261	\$264	\$278
Classroom-Purchased Services	\$62	\$56	\$64	\$68	\$66
Total Support Services	\$1,746	\$1,782	\$1,911	\$1,978	\$2,037
Support Services-Salaries and Benefits	\$1,666	\$1,696	\$1,816	\$1,864	\$1,899
Total Administrative Costs	\$1,177	\$1,189	\$1,291	\$1,401	\$1,394
Administration Salaries and Benefits	\$974	\$982	\$1,026	\$1,081	\$1,106
Legal Costs	\$17	\$26	\$11	\$21	\$26
Total Operations and Maintenance of Plant	\$1,267	\$1,230	\$1,900	\$1,705	\$1,598
Operations and Maintenance-Salaries and Benefits	\$875	\$901	\$957	\$966	\$1,028
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$148	\$149	\$169	\$175	\$170
Total Equipment Costs	\$54	\$93	\$179	\$187	\$136
Employee Benefits as a percentage of salaries*	27.61%	27.45%	28.45%	29.07%	28.56%
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.

Generated On 06MAR13 at 10:58

Capital Projects

Description/Activity	Project Number	Dollar Amount	Eligible for Grant to Exceed Referendum	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
ASBESTOS DISTRICT WIDE	1	77,000	N	N	
BASEBALL DUGOUTS	2	55,000	N	N	
BMS 2ND FLOOR ASBESTOS ABATEMENT	3	220,000	N	N	
FRANKLIN CEILINGS	4	77,000	N	N	
HANNAH ROOF REAR STORAGE	5	55,000	N	N	
ADM BLDG BUS PARKING	6	220,000	N	N	
BH PARK LOT 40 CARS	7	110,000	N	N	
UHS BATH RENOVATIONS	8	110,000	N	N	

The complete budget will be on file and open to examination at the James Caulfield Administration building, 2369 Morris Avenue, Union, Union County New Jersey between the hours of 8:00 am and 4:00 pm Monday through Friday, excluding holidays.

Generated On 06MAR13 at 10:58