

Union - Elizabeth City

Notice is hereby given to the legal voters of the Elizabeth school district, in the County of Union, of the State of New Jersey, that a Public Hearing will be held by the Elizabeth Board of Education at the Donald Stewart Early Childhood Center, 544 Pennsylvania Avenue, Elizabeth NJ, 07207, on Thursday, May 2, 2024, at 5:30 p.m., for the purpose of conducting a public hearing on the following budget for the 2024-2025 school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	15, 2022	13, 2023	15, 2024
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	24,448	24,604	24,597
Pupils On Roll Regular Shared-Time	4	5	10
Pupils On Roll Reg Accr. Adult High Sch	0	0	77
Pupils On Roll - Special Full-Time	3,000	3,027	3,044
Pupils On Roll - Special Shared-Time	1	2	2
Subtotal - Pupils On Roll	27,453	27,638	27,730
Private School Placements	155	142	142
Pupils Sent to Contracted Preschool Prog	479	387	725
Pupils Sent to Other Districts - Reg Prog	203	161	188
Pupils Sent to Other Dists - Spec Ed Prog	142	123	130
Pupils Received	2	0	0
Pupils in State Facilities	8	10	10

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Union - Elizabeth City
Advertised Revenues

Budget Category	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	59,813,124	59,813,124	59,813,124
Total Tuition	10-1300	404,766	90,000	90,000
Unrestricted Miscellaneous Revenues	10-1XXX	11,152,233	2,749,299	920,072
Interest Earned on Maintenance Reserve	10-1XXX	141,693	1,000	500,000
Interest Earned on Capital Reserve Funds	10-1XXX	204,509	3,000	1,500,000
Total Revenues from Local Sources		71,716,325	62,656,423	62,823,196
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	5,189,194	5,189,194	5,677,331
Extraordinary Aid	10-3131	5,021,738	3,750,000	4,000,000
Categorical Special Education Aid	10-3132	22,973,894	22,973,894	30,504,417
Educational Adequacy Aid	10-3175	28,521,068	28,521,068	28,521,068
Equalization Aid	10-3176	417,855,557	464,099,076	503,462,855
Categorical Security Aid	10-3177	12,177,900	12,177,900	14,965,943
Other State Aids	10-3XXX	63,336	0	0
Total Revenues from State Sources		491,802,687	536,711,132	587,131,614
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	1,709,477	1,360,701	1,489,928
Total Revenues from Federal Sources		1,709,477	1,360,701	1,489,928
Budgeted Fund Balance-Operating Budget				
Withdrawal from Capital Reserve for Excess Cost and Other Capital Projects	10-303	9,854,182	10,806,216	10,950,000
Withdrawal from Maintenance Reserve	10-309	12,654,467	9,637,838	0
Adjustment for Prior Year Encumbrances	10-310	3,258,081	3,683,024	0
Actual Revenues (Over)/Under Expenditures		0	10,254,040	0
Total Operating Budget		573,654,865	635,109,374	662,394,738
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	1,110,333	350,000	250,000
Scholarship Fund Revenue	20-1770	1,500	5,000	5,000
Other Revenue from Local Sources	20-1XXX	58,037	221,234	184,654
Total Revenues from Local Sources		1,169,870	576,234	439,654
Revenues from State Sources:				
Preschool Education Aid-Prior Year Carryover	20-3218	3,995,331	2,079,209	1,885,826
Preschool Districts Education Aid	20-3218	42,205,754	47,596,540	43,931,635
SDA Emergent Needs and Capital Maintenance In School Districts	20-3257	34,800	9,433,457	0
Nonpublic Teacher Stem Grant	20-3212	13,745	19,900	19,000
Other Restricted Entitlements	20-32XX	805,185	583,385	583,000
Total Revenues from State Sources		47,054,815	59,712,491	46,419,461
Revenues from Federal Sources:				
Title I	20-4411-4416	11,282,982	15,719,411	15,304,534
Title II	20-4451-4455	999,969	1,503,635	1,313,325
Title III	20-4491-4494	1,251,516	2,446,582	2,357,942
Title IV	20-4471-4474	596,274	1,629,629	1,471,829
ARP-IDEA Preschool	20-4409	26,406	106,233	0
ARP-IDEA Basic	20-4419	191,492	0	0
IDEA Part B (Handicapped)	20-4420-4429	7,074,112	10,901,097	8,035,445
ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	448,832	2,361,080	987,634
ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	0	213,193	213,193
ARP-ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	139,178	14,532	6,985
ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support	20-4544	88,000	0	0
Staffing Grant				
Vocational Education	20-4430	271,291	0	0
ARP-ESSER	20-4540	10,015,159	46,495,850	13,068,900
Adult Basic Education	20-4440	108,576	104,000	104,000
CRRSA Act-ESSER II	20-4534	20,573,302	1,697,365	0
CRRSA Act-Learning Acceleration Grant	20-4535	828,134	198,780	24,000
Other	20-4XXX	218,924	1,108,190	550,000
CRRSA Act-Mental Health Grant	20-4536	17,354	1,559	0
Additional or Compensatory Special Education and Related Services (ACSERS)	20-4537	1,681,456	0	0
ARP Homeless Children and Youth II Grant	20-4546	0	312,690	62,940
Total Revenues from Federal Sources		55,812,957	84,813,826	43,500,727
Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	3,175,200	3,451,380	6,860,402

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Union - Elizabeth City
Advertised Revenues

Budget Category	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		28,232	-350,000	-250,000
Actual Revenues (Over)/Under Expenditures-Scholarship Fund		4,649	-5,000	-5,000
Total Grants and Entitlements		107,245,723	148,198,931	96,965,244
Total Revenues/Sources		680,900,588	783,308,305	759,359,982
Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	3,175,200	3,451,380	6,860,402
Total Revenues/Sources Net of Transfers		677,725,388	779,856,925	752,499,580

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Union - Elizabeth City
Advertised Appropriations

Budget Category	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	24,368,109	25,836,692	39,971,200
Special Education-Instruction	11-2XX-100-XXX	3,152,348	3,970,787	4,076,634
School-Sponsored Athletics-Instruction	11-402-100-XXX	3,040,473	3,389,512	3,506,800
Before/After School Programs	11-421-XXX-XXX	1,033,792	1,938,084	3,059,976
Summer School	11-422-XXX-XXX	1,311,149	1,992,756	1,813,950
Community Services Programs/Operations	11-800-330-XXX	460,153	663,151	683,717
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	24,936,079	34,145,397	38,282,683
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	417,061	557,837	446,681
Undistributed Expenditures-Health Services	11-000-213-XXX	218,422	314,798	439,831
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	6,298,241	7,001,804	7,188,839
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	21,865,594	23,684,279	26,889,448
Undistributed Expenditures-Guidance	11-000-218-XXX	943,336	1,257,113	1,353,235
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	7,266,306	8,444,461	9,672,736
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	6,914,395	8,535,274	9,935,533
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	0	2,500	6,000
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	6,687,592	7,585,981	7,102,712
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	1,148,086	835,000	1,252,870
Undistributed Expenditures-Central Services	11-000-251-XXX	4,959,719	6,787,976	5,957,604
Undistributed Expenditures-Administrative Information Technology	11-000-252-XXX	9,535,371	8,462,181	8,326,345
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	69,098,845	80,113,635	78,957,306
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	30,483,091	32,012,665	34,143,834
Personal Services-Employee Benefits	11-XXX-XXX-2XX	26,908,129	42,588,530	49,080,000
Total Undistributed Expenditures		217,680,267	262,329,431	279,035,657
Interest Earned on Maintenance Reserve	10-606	0	1,000	500,000
Increase In Maintenance Reserve	10-606	13,500,000	0	0
Total General Current Expense		264,546,291	300,121,413	332,647,934
Capital Expenditures:				
Equipment	12-XXX-XXX-730	7,390,706	7,462,703	76,400
Facilities Acquisition and Construction Services	12-000-400-XXX	2,660,557	4,713,896	0
Increase In Capital Reserve	10-604	30,297,434	0	0
Interest Deposit to Capital Reserve	10-604	0	3,000	1,500,000
Total Capital Outlay		40,348,697	12,179,599	1,576,400
Special Schools:				
Adult Education:				
Adult Education-Local-Instruction	13-602-100-XXX	0	8,000	8,000
Adult Education-Local-Support Services	13-602-200-XXX	730	20,000	20,000
Total Adult Education-Local	13-602-X00-XXX	730	28,000	28,000
Evening School-Foreign-Born-Local:				
Evening School-Foreign-Born-Local-Instruction	13-631-100-XXX	0	5,000	5,000
Total Evening School-Foreign-Born-Local	13-631-X00-XXX	0	5,000	5,000
Total Special Schools	13-XXX-XXX-XXX	730	33,000	33,000
Transfer of Funds to Charter Schools	10-000-100-56X	900,414	919,055	1,479,010
General Fund Contribution to School Based Budgeting	10-000-520-930	267,858,733	321,856,307	326,658,394
General Fund Grand Total		573,654,865	635,109,374	662,394,738
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	58,037	221,234	184,654
Student Activity Fund	20-475-XXX-XXX	1,138,565	0	0
Scholarship Fund	20-476-XXX-XXX	6,149	0	0
Preschool Education Aid:				
Preschool Education Aid Instruction	20-218-100-XXX	26,469,548	27,963,274	27,542,745
Support Services	20-218-200-XXX	22,906,737	25,163,855	25,103,018
Facility Acquisition and Construction Services	20-218-400-XXX	0	0	32,100
Total Preschool Education Aid	20-218-XXX-XXX	49,376,285	53,127,129	52,677,863
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	37,303	0	0
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	36,839	0	0
Nonpublic Handicapped Services	20-XXX-XXX-XXX	191,980	0	0
Nonpublic Nursing Services	20-XXX-XXX-XXX	37,367	0	0
Nonpublic Technology Initiative	20-XXX-XXX-XXX	22,998	0	0
Nonpublic Security Aid	20-XXX-XXX-XXX	149,262	0	0
Nonpublic Teacher Stem Grant	20-481-XXX-XXX	13,745	19,900	19,000
SDA Emergent Needs and Capital Maintenance In School Districts	20-492-XXX-XXX	34,800	9,433,457	0

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Union - Elizabeth City
Advertised Appropriations

Budget Category	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
Other	20-XXX-XXX-XXX	329,436	583,385	583,000
Total Other State Projects		853,730	10,036,742	602,000
Total State Projects	20-XXX-XXX-XXX	50,230,015	63,163,871	53,279,863
Federal Projects:				
Title I	20-XXX-XXX-XXX	3,260,160	8,415,712	7,113,107
Title II	20-XXX-XXX-XXX	999,969	1,503,635	1,313,325
Title III	20-XXX-XXX-XXX	668,605	1,600,282	1,547,801
Title IV	20-XXX-XXX-XXX	596,274	1,629,629	1,471,829
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	7,074,112	10,901,097	8,035,445
Vocational Education	20-XXX-XXX-XXX	271,291	0	0
ARP-IDEA Basic Grant Program	20-223-xxx-xxx	191,492	0	0
ARP-IDEA Preschool Grant Program	20-224-xxx-xxx	26,406	106,233	0
Adult Education	20-XXX-XXX-XXX	108,576	104,000	104,000
Other	20-XXX-XXX-XXX	218,924	795,189	550,000
CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	20,573,302	1,697,365	0
CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	828,134	198,780	24,000
CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	17,354	1,559	0
Additional or Compensatory Special Education and Related Services (ACSERS) Program	20-486-XXX-XXX	1,681,456	0	0
ARP-ESSER Grant Program	20-487-xxx-xxx	10,015,159	46,495,850	13,068,900
ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	448,832	2,361,080	987,634
ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	0	213,193	213,193
ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	139,178	14,532	6,985
ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	88,000	0	0
ARP Homeless Children and Youth II	20-496-xxx-xxx	0	312,690	62,940
Contribution to School Based Budgeting-Other Federal Projects	20-XXX-520-930	8,605,733	8,463,000	9,001,568
Total Federal Projects	20-XXX-XXX-XXX	55,812,957	84,813,826	43,500,727
Total Special Revenue Funds		107,245,723	148,198,931	96,965,244
Total Expenditures/Appropriations		680,900,588	783,308,305	759,359,982
Deduct Transfer-Local Contribution-Transfer To Special Revenues-Inclusion	11-105-100-936	3,175,200	3,451,380	6,860,402
Total Expenditures Net of Transfers		677,725,388	779,856,925	752,499,580

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Union - Elizabeth City
Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2022	Audited Balance 06-30-2023	Estimated Balance 06-30-2024	Estimated Balance 06-30-2025
Unrestricted:				
(General Operating Budget)	25,886,281	22,888,438	23,447,107	12,497,107
(Repayment of Debt)	0	0	0	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	37,808,840	55,656,315	46,021,477	47,521,477
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	12,035,834	22,419,446	18,737,422	19,237,422
--Legal Reserve	0	0	0	0
--Unemployment Fund	4,046,415	4,046,415	4,046,415	4,046,415
--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
--State Military Impact Aid Reserve Pursuant to P.L. 2023 c.112 (Special Revenue Fund)			0	0
--Student Activity Fund	541,446	513,214	863,214	1,113,214
--Scholarship Fund	96,381	91,732	96,732	101,732
(Repayment of Debt)				
--Restricted for Repayment of Debt	0	0	0	0

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Union - Elizabeth City
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2021-22 Actual Costs	2022-23 Actual Costs	2023-24 Original Budget	2023-24 Revised Budget	2024-25 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$18,697	\$18,426	\$21,211	\$21,857	\$22,825
Total Classroom Instruction	\$10,515	\$10,595	\$12,591	\$12,742	\$13,425
Classroom-Salaries and Benefits	\$10,062	\$10,111	\$12,013	\$12,147	\$12,525
Classroom-General Supplies and Textbooks	\$286	\$325	\$342	\$372	\$718
Classroom-Purchased Services	\$167	\$159	\$236	\$224	\$183
Total Support Services	\$2,677	\$2,817	\$3,253	\$3,330	\$3,625
Support Services-Salaries and Benefits	\$2,350	\$2,476	\$2,811	\$2,843	\$3,116
Total Administrative Costs	\$2,195	\$1,678	\$1,776	\$1,858	\$1,858
Administration Salaries and Benefits	\$1,282	\$1,328	\$1,404	\$1,470	\$1,475
Total Operations and Maintenance of Plant	\$3,098	\$3,118	\$3,328	\$3,662	\$3,641
Operations and Maintenance-Salaries and Benefits	\$1,589	\$1,705	\$1,950	\$1,973	\$2,044
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$147	\$152	\$169	\$173	\$179
Total Equipment Costs	\$179	\$269	\$21	\$271	\$4
Legal Costs	\$71	\$70	\$77	\$78	\$82
Restricted Federal and State Revenue other than Preschool Education Aid Included Above**	\$281	\$313	\$304	\$307	\$326
Employee Benefits as a percentage of salaries*	30.46%	28.47%	33.09%	32.71%	32.31%

*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 2023-24 revised appropriations and the 2024-25 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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Union - Elizabeth City
Advertised Blended Resource SBB Statement

Budget Category	2022- 23 Actual	2023- 24 Revised	2024- 25 Proposed
Resources:			
Adjustment for Prior Year Encumbrances	0	0	0
General Fund Contribution (15-5200)	267,858,735	321,856,307	326,658,394
Restricted State Entitlements (15-32XX)	0	0	0
Restricted Federal Entitlements (15-44XX)	8,605,729	8,463,000	9,001,568
Total SBB Resources	276,464,464	330,319,307	335,659,962
Appropriations:			
Instruction (15-XXX-100-XXX)	177,367,991	211,067,347	216,909,725
Support Services (15-XXX-2XX-XXX)	99,093,497	119,251,960	118,750,237
Equipment (15-XXX-XXX-73X)	2,976	0	0
Total SBB Appropriations	276,464,464	330,319,307	335,659,962

The complete budget will be on file and open to examination at the Office of the School Business Administrator/Board Secretary at the Mitchell building, 500 North Broad Street, Elizabeth, NJ, Union County New Jersey between the hours of 9:00 a.m. and 4:00 pm Monday through Friday, excluding holidays.

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