

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 Steward Early Childhood Center, 544 Pennsylvania Avenue, Elizabeth, New Jersey, 07208, on May 6, 2021 at 6:30 p.m., for the purpose of conducting a public hearing on the following budget for the 2021-2022 school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	15, 2019	15, 2020	15, 2021
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	24,754	24,170	25,393
Pupils On Roll - Special Full-Time	3,057	3,008	3,068
Subtotal - Pupils On Roll	27,811	27,178	28,461
Private School Placements	190	169	171
Pupils Sent to Contracted Preschool Prog	708	460	819
Pupils Sent to Other Districts - Reg Prog	198	143	142
Pupils Sent to Other Dists - Spec Ed Prog	172	187	198
Pupils Received	4	1	0
Pupils in State Facilities	26	10	9

Generated On 30MAR21 at 10:22

Union - Elizabeth City
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	59,813,124	59,813,124	59,813,124
Total Tuition	10-1300	629,119	90,000	90,000
Unrestricted Miscellaneous Revenues	10-1XXX	4,046,398	1,588,429	720,539
Interest Earned on Capital Reserve Funds	10-1XXX	42,929	60,000	15,000
Total Revenues from Local Sources		64,531,570	61,551,553	60,638,663
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	5,189,194	5,189,194	5,189,194
Extraordinary Aid	10-3131	2,439,602	2,118,034	3,000,000
Categorical Special Education Aid	10-3132	22,973,894	22,973,894	22,973,894
Educational Adequacy Aid	10-3175	28,521,068	28,521,068	28,521,068
Equalization Aid	10-3176	336,807,690	344,829,412	380,559,188
Categorical Security Aid	10-3177	12,177,900	12,177,900	12,177,900
Total Revenues from State Sources		408,109,348	415,809,502	452,421,244
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	1,151,246	1,197,044	1,189,461
Total Revenues from Federal Sources		1,151,246	1,197,044	1,189,461
Budgeted Fund Balance-Operating Budget				
Withdrawal from Capital Reserve for Excess Cost and Other Capital Projects	10-303	14,470,914	9,998,449	12,725,637
Adjustment for Prior Year Encumbrances	10-309	4,127,563	597,379	0
Actual Revenues (Over)/Under Expenditures		0	861,170	0
Total Operating Budget		484,445,373	490,015,097	526,975,005
Grants and Entitlements:				
Other Revenue from Local Sources	20-1XXX	43,555	215,889	215,889
Total Revenues from Local Sources	20-1XXX	43,555	215,889	215,889
Revenues from State Sources:				
Preschool Education Aid-Prior Year Carryover	20-3218	1,809,955	1,141,067	1,141,067
Preschool Education Aid	20-3218	43,080,055	44,024,916	44,488,632
Other Restricted Entitlements	20-32XX	1,338,790	858,067	858,067
Total Revenues from State Sources		46,228,800	46,024,050	46,487,766
Revenues from Federal Sources:				
Title I	20-4411-4416	9,337,346	11,005,143	8,804,114
Title II	20-4451-4455	1,243,095	1,120,423	896,338
Title III	20-4491-4494	1,089,026	1,387,994	1,110,395
Title IV	20-4471-4474	261,708	1,065,362	852,290
I.D.E.A. Part B (Handicapped)	20-4420-4429	6,659,657	8,401,188	6,720,950
Vocational Education	20-4430	274,256	492,472	221,211
Adult Basic Education	20-4440	67,284	79,999	63,999
Cares Act Education Stabilization Fund	20-4530	0	7,592,750	0
Cares-Digital Divide Grant	20-4531	0	2,667,097	0
Coronavirus Relief Fund (Crf)	20-4532	0	3,297,922	0
Other	20-4XXX	79,862	1,883,750	0
Total Revenues from Federal Sources		19,012,234	38,994,100	18,669,297
Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	3,822,140	3,822,144	4,328,016
Total Grants and Entitlements		69,106,729	89,056,183	69,700,968
Total Revenues/Sources		553,552,102	579,071,280	596,675,973
Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	3,822,140	3,822,144	4,328,016
Total Revenues/Sources Net of Transfers		549,729,962	575,249,136	592,347,957

Generated On 30MAR21 at 10:22

Union - Elizabeth City
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	25,958,026	25,866,442	24,805,220
Special Education-Instruction	11-2XX-100-XXX	2,707,928	3,007,021	3,075,539
School-Sponsored Athletics-Instruction	11-402-100-XXX	2,844,668	2,843,385	2,859,038
Before/After School Programs	11-421-XXX-XXX	953,108	1,502,229	1,617,206
Summer School	11-422-XXX-XXX	1,821,007	1,474,533	2,341,383
Community Services Programs/Operations	11-800-330-XXX	458,336	558,200	562,500
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	29,084,557	32,046,743	33,088,925
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	326,946	364,367	329,958
Undistributed Expenditures-Health Services	11-000-213-XXX	172,322	191,726	218,463
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	5,781,583	6,105,373	6,266,550
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	17,320,333	17,264,190	19,158,932
Undistributed Expenditures-Guidance	11-000-218-XXX	998,429	1,042,571	1,026,653
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	6,916,839	7,464,238	7,685,684
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	6,067,006	6,429,101	6,956,833
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	0	8,500	8,500
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	6,007,376	6,426,667	6,531,685
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	219,679	689,150	851,850
Undistributed Expenditures-Central Services	11-000-251-XXX	5,729,635	5,259,488	5,310,546
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	7,591,121	6,973,536	7,330,848
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	52,611,344	52,141,602	56,561,866
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	21,110,410	19,765,633	29,733,150
Personal Services-Employee Benefits	11-XXX-XXX-2XX	25,005,829	27,068,167	30,304,972
Total Undistributed Expenditures		184,943,409	189,241,052	211,365,415
Total General Current Expense		219,686,482	224,492,862	246,626,301
Capital Expenditures:				
Equipment	12-XXX-XXX-730	1,527,277	692,074	146,482
Facilities Acquisition and Construction Services	12-000-400-XXX	1,925,482	869,541	0
Increase In Capital Reserve	10-604	7,000,000	0	0
Interest Deposit to Capital Reserve	10-604	42,929	60,000	15,000
Total Capital Outlay		10,495,688	1,621,615	161,482
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	344	20,000	20,000
Total Adult Education-Local	13-602-X00-XXX	344	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	344	33,000	33,000
Transfer of Funds to Charter Schools	10-000-100-56X	516,635	574,460	604,441
General Fund Contribution to School Based Budgeting	10-000-520-930	253,746,224	263,293,160	279,549,781
General Fund Grand Total		484,445,373	490,015,097	526,975,005
Special Grants and Entitlements:				
Local Projects				
Preschool Education Aid:				
Preschool Education Aid Instruction	20-218-100-XXX	25,092,691	25,540,924	26,385,780
Support Services	20-218-200-XXX	23,619,459	23,426,703	23,520,915
Facility Acquisition and Construction Services	20-218-400-XXX	0	20,500	51,020
Total Preschool Education Aid	20-218-XXX-XXX	48,712,150	48,988,127	49,957,715
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	47,377	52,537	52,537
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	253,435	218,425	218,425
Nonpublic Handicapped Services	20-XXX-XXX-XXX	315,674	353,594	353,594
Nonpublic Nursing Services	20-XXX-XXX-XXX	78,001	85,986	85,986
Nonpublic Technology Initiative	20-XXX-XXX-XXX	29,735	0	0
Nonpublic Security Aid	20-XXX-XXX-XXX	138,183	147,525	147,525
Other	20-XXX-XXX-XXX	476,385	0	0
Total Other State Projects		1,338,790	858,067	858,067
Total State Projects	20-XXX-XXX-XXX	50,050,940	49,846,194	50,815,782
Federal Projects:				
Title I	20-XXX-XXX-XXX	3,020,132	4,284,482	1,524,111
Title II	20-XXX-XXX-XXX	1,128,067	972,945	751,338

(Continued)

Union - Elizabeth City
Advertised Appropriations

Budget Category	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Title III	20-XXX-XXX-XXX	657,648	810,963	535,395
Title IV	20-XXX-XXX-XXX	261,708	1,065,362	852,290
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	6,659,657	8,401,188	6,720,950
Vocational Education	20-XXX-XXX-XXX	274,256	492,472	221,211
Adult Education	20-XXX-XXX-XXX	67,284	79,999	63,999
Cares Act Education Stabilization Fund	20-477-XXX-XXX	0	7,592,750	0
Other	20-XXX-XXX-XXX	79,862	1,883,750	0
Bridging the Digital Divide Program	20-478-XXX-XXX	0	2,667,097	0
Coronavirus Relief Fund (Crf) Grant Program	20-479-XXX-XXX	0	3,297,922	0
Contribution to School Based Budgeting-Other Federal Projects	20-XXX-520-930	6,863,620	7,445,170	8,000,003
Total Federal Projects	20-XXX-XXX-XXX	19,012,234	38,994,100	18,669,297
Total Special Revenue Funds		69,106,729	89,056,183	69,700,968
Total Expenditures/Appropriations		553,552,102	579,071,280	596,675,973
Deduct Transfer-Local Contribution-Transfer To Special Revenues-Inclusion	11-105-100-936	3,822,140	3,822,144	4,328,016
Total Expenditures Net of Transfers		549,729,962	575,249,136	592,347,957

Generated On 30MAR21 at 10:22

Union - Elizabeth City
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	18,285,810	16,355,833	19,067,997	9,783,079
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	9,054,021	9,881,868	9,344,489	9,359,489
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	8,969,064	6,892,122	3,440,719	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

Generated On 30MAR21 at 10:22

Union - Elizabeth City
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2018-19	2019-20	2020-21	2020-21	2021-22
	Actual	Actual	Original	Revised	Proposed
	Costs	Costs	Budget	Budget	Budget
Total Budgetary Comparative Per Pupil Cost	\$16,207	\$16,795	\$16,980	\$17,632	\$17,823
Total Classroom Instruction	\$9,872	\$10,170	\$10,461	\$10,711	\$10,818
Classroom-Salaries and Benefits	\$9,291	\$9,631	\$9,856	\$10,077	\$10,300
Classroom-General Supplies and Textbooks	\$223	\$233	\$254	\$270	\$251
Classroom-Purchased Services	\$358	\$306	\$352	\$365	\$268
Total Support Services	\$2,431	\$2,472	\$2,490	\$2,641	\$2,656
Support Services-Salaries and Benefits	\$2,187	\$2,183	\$2,156	\$2,290	\$2,302
Total Administrative Costs	\$1,365	\$1,494	\$1,423	\$1,539	\$1,536
Administration Salaries and Benefits	\$1,075	\$1,153	\$1,095	\$1,180	\$1,196
Total Operations and Maintenance of Plant	\$2,334	\$2,457	\$2,388	\$2,519	\$2,599
Operations and Maintenance-Salaries and Benefits	\$1,484	\$1,503	\$1,490	\$1,541	\$1,624
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$136	\$139	\$147	\$150	\$142
Total Equipment Costs	\$105	\$55	\$9	\$26	\$7
Legal Costs	\$70	\$72	\$76	\$81	\$78
Restricted Federal and State Revenue other than Preschool Education Aid Included Above**	\$226	\$248	\$240	\$274	\$281
Employee Benefits as a percentage of salaries*	30.35%	30.19%	31.87%	32.05%	30.97%

*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.

Generated On 30MAR21 at 10:22

Union - Elizabeth City
Advertised Blended Resource SBB Statement

Budget Category	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Resources:			
Adjustment for Prior Year Encumbrances	0	0	0
General Fund Contribution (15-5200)	253,746,224	263,293,160	279,549,781
Restricted State Entitlements (15-32XX)	0	0	0
Restricted Federal Entitlements (15-44XX)	6,863,620	7,445,170	8,000,003
Total SBB Resources	260,609,844	270,738,330	287,549,784
Appropriations:			
Instruction (15-XXX-100-XXX)	167,311,831	171,564,862	185,067,522
Support Services (15-XXX-2XX-XXX)	93,293,019	99,173,468	102,482,262
Equipment (15-XXX-XXX-73X)	4,994	0	0
Total SBB Appropriations	260,609,844	270,738,330	287,549,784

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

Generated On 30MAR21 at 10:22