

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, 07208, on May 5, 2022, at 6:30 p.m., for the purpose of conducting a public hearing on the following budget for the 2022-2023 school year.

Advertised Enrollments

Enrollment Categories	October 15, 2020 Actual	October 15, 2021 Actual	October 15, 2022 Estimated
Pupils On Roll Regular Full-Time	24,170	24,182	24,827
Pupils On Roll Regular Shared-Time	0	2	2
Pupils On Roll - Special Full-Time	3,008	2,986	3,019
Subtotal - Pupils On Roll	27,178	27,170	27,848
Private School Placements	169	147	147
Pupils Sent to Contracted Preschool Prog	460	460	725
Pupils Sent to Other Districts - Reg Prog	143	158	159
Pupils Sent to Other Dists - Spec Ed Prog	187	143	156
Pupils Received	1	0	0
Pupils in State Facilities	10	10	10

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Union - Elizabeth City  
Advertised Revenues

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
<b>Operating Budget:</b>				
<b>Revenues from Local Sources:</b>				
Local Tax Levy	10-1210	59,813,124	59,813,124	59,813,124
Total Tuition	10-1300	127,624	90,000	90,000
Unrestricted Miscellaneous Revenues	10-1XXX	10,245,519	720,539	1,035,720
Interest Earned on Maintenance Reserve	10-1XXX	0	1,000	1,000
Interest Earned on Capital Reserve Funds	10-1XXX	4,775	2,000	3,000
<b>Total Revenues from Local Sources</b>		<b>70,191,042</b>	<b>60,626,663</b>	<b>60,942,844</b>
<b>Revenues from State Sources:</b>				
Categorical Transportation Aid	10-3121	5,189,194	5,189,194	5,189,194
Extraordinary Aid	10-3131	4,279,182	3,000,000	3,600,000
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	344,829,412	380,559,188	417,855,557
Categorical Security Aid	10-3177	12,177,900	12,177,900	12,177,900
Other State Aids	10-3XXX	64,509	0	0
<b>Total Revenues from State Sources</b>		<b>418,035,159</b>	<b>452,421,244</b>	<b>490,317,613</b>
<b>Revenues from Federal Sources:</b>				
Medicaid Reimbursement	10-4200	1,642,213	1,189,461	1,289,707
FFCRA/SEMI and ARRA/SEMI Revenue	10-4210	130,844	0	0
<b>Total Revenues from Federal Sources</b>		<b>1,773,057</b>	<b>1,189,461</b>	<b>1,289,707</b>
<b>Budgeted Fund Balance-Operating Budget</b>				
Withdrawal from Capital Reserve for Excess Cost and Other Capital Projects	10-303	9,998,449	12,664,809	9,854,182
Withdrawal from Unemployment Fund Balance	10-309	6,980,661	7,383,778	0
Other Financing Sources	10-320	0	501,777	600,000
Adjustment for Prior Year Encumbrances	10-5XXX	0	19,756,400	0
Actual Revenues (Over)/Under Expenditures		0	234,991	0
<b>Total Operating Budget</b>		<b>-11,801,295</b>	<b>0</b>	<b>0</b>
<b>Grants and Entitlements:</b>				
Student Activity Fund Revenue	20-1760	202,736	120,000	120,000
Scholarship Fund Revenue	20-1770	500	10,000	5,000
Other Revenue from Local Sources	20-1XXX	511,421	199,088	200,000
<b>Total Revenues from Local Sources</b>	<b>20-1XXX</b>	<b>714,657</b>	<b>329,088</b>	<b>325,000</b>
<b>Revenues from State Sources:</b>				
Preschool Education Aid-Prior Year Carryover	20-3218	1,319,002	1,141,067	2,079,209
Preschool Education Aid	20-3218	41,836,232	44,488,632	44,896,348
Other Restricted Entitlements	20-32XX	702,318	1,191,463	600,000
<b>Total Revenues from State Sources</b>		<b>43,857,552</b>	<b>46,821,162</b>	<b>47,575,557</b>
<b>Revenues from Federal Sources:</b>				
Title I	20-4411-4416	9,502,623	16,404,114	16,379,403
Title II	20-4451-4455	1,107,315	1,118,858	896,338
Title III	20-4491-4494	1,351,074	1,639,310	1,574,403
Title IV	20-4471-4474	532,167	1,158,185	852,290
ARP-IDEA Preschool	20-4409	0	4,719	132,640
ARP-IDEA Basic	20-4419	0	29,351	1,591,790
IDEA Part B (Handicapped)	20-4420-4429	6,895,578	8,518,411	6,720,950
ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	0	0	1,563,494
ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	0	0	106,597
ARP-ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	0	16,037	98,578
ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support	20-4544	0	0	44,251
Staffing Grant				
Vocational Education	20-4430	197,240	436,716	221,211
ARP-ESSER	20-4540	1,040	4,494,232	29,855,238
Adult Basic Education	20-4440	56,960	104,000	63,999
CARES Act Education Stabilization Fund	20-4530	6,262,510	1,725,595	0
CARES-Digital Divide Grant	20-4531	2,640,432	0	0
Coronavirus Relief Fund (CRF)	20-4532	3,297,922	0	0
CRRSA Act-ESSER II	20-4534	1,810,411	7,675,843	19,082,544
CRRSA Act-Learning Acceleration Grant	20-4535	0	565,715	1,267,663
Other	20-4XXX	1,562,544	0	0
CRRSA Act-Mental Health Grant	20-4536	0	123,746	23,723
<b>Total Revenues from Federal Sources</b>		<b>35,217,816</b>	<b>44,014,832</b>	<b>80,475,112</b>

**(Continued)**

Union - Elizabeth City  
Advertised Revenues

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	3,822,140	4,328,016	3,175,200
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		25,782	-120,000	-120,000
Actual Revenues (Over)/Under Expenditures-Scholarship Fund		1,250	-10,000	-5,000
Total Grants and Entitlements		83,639,197	95,363,098	131,425,869
Total Revenues/Sources		578,816,270	650,142,221	694,430,215
Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	3,822,140	4,328,016	3,175,200
Total Revenues/Sources Net of Transfers		574,994,130	645,814,205	691,255,015

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Union - Elizabeth City  
Advertised Appropriations

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
<b>General Current Expense:</b>				
<b>Instruction:</b>				
Regular Programs-Instruction	11-1XX-100-XXX	21,222,595	22,937,939	24,448,902
Special Education-Instruction	11-2XX-100-XXX	2,199,274	3,075,539	3,319,665
School-Sponsored Athletics-Instruction	11-402-100-XXX	1,957,125	3,020,311	3,022,948
Before/After School Programs	11-421-XXX-XXX	20,472	1,614,956	2,060,467
Summer School	11-422-XXX-XXX	926,306	1,662,953	2,228,128
Community Services Programs/Operations	11-800-330-XXX	154,200	562,500	648,180
<b>Support Services:</b>				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	26,483,762	31,299,225	36,373,271
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	226,212	329,958	347,998
Undistributed Expenditures-Health Services	11-000-213-XXX	170,491	218,463	216,855
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	5,988,902	6,266,550	6,626,044
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	14,986,193	19,657,432	20,434,950
Undistributed Expenditures-Guidance	11-000-218-XXX	901,705	1,091,224	1,111,143
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	7,010,647	7,685,684	8,090,051
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	5,852,531	6,962,080	7,064,008
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	5,794,936	6,583,560	7,241,791
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	506,969	851,850	1,065,158
Undistributed Expenditures-Central Services	11-000-251-XXX	4,734,198	5,218,412	5,218,665
Undistributed Expenditures-Administrative Information Technology	11-000-252-XXX	7,886,717	23,663,527	9,710,558
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	52,325,822	67,377,610	67,495,146
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	9,993,675	29,688,950	29,288,959
Personal Services-Employee Benefits	11-XXX-XXX-2XX	27,282,514	27,717,173	34,875,000
Total Undistributed Expenditures		170,145,274	234,620,198	235,168,097
Interest Earned on Maintenance Reserve	10-606	0	1,000	1,000
Increase In Maintenance Reserve	10-606	10,000,000	0	0
Total General Current Expense		206,625,246	267,495,396	270,897,387
<b>Capital Expenditures:</b>				
Equipment	12-XXX-XXX-730	2,091,955	1,023,636	436,670
Facilities Acquisition and Construction Services	12-000-400-XXX	4,508,511	6,088,273	0
Increase In Capital Reserve	10-604	30,000,000	0	0
Interest Deposit to Capital Reserve	10-604	95,750	2,000	3,000
Total Capital Outlay		36,696,216	7,113,909	439,670
<b>Special Schools:</b>				
<b>Adult Education:</b>				
Adult Education-Local-Instruction	13-602-100-XXX	0	8,000	8,000
Adult Education-Local-Support Services	13-602-200-XXX	0	20,000	20,000
Total Adult Education-Local	13-602-X00-XXX	0	28,000	28,000
<b>Evening School-Foreign-Born-Local:</b>				
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	0	33,000	33,000
Transfer of Funds to Charter Schools	10-000-100-56X	613,389	715,949	790,660
General Fund Contribution to School Based Budgeting	10-000-520-930	251,242,222	279,420,869	290,843,629
General Fund Grand Total		495,177,073	554,779,123	563,004,346
<b>Special Grants and Entitlements:</b>				
Local Projects	20-XXX-XXX-XXX	511,421	199,088	200,000
Student Activity Fund	20-475-XXX-XXX	228,518	0	0
Scholarship Fund	20-476-XXX-XXX	1,750	0	0
<b>Preschool Education Aid:</b>				
Preschool Education Aid Instruction	20-218-100-XXX	25,399,214	26,428,580	27,018,546
Support Services	20-218-200-XXX	21,578,160	23,508,635	23,081,111
Facility Acquisition and Construction Services	20-218-400-XXX	0	20,500	51,100
Total Preschool Education Aid	20-218-XXX-XXX	46,977,374	49,957,715	50,150,757
<b>Other State Projects:</b>				
Nonpublic Textbooks	20-XXX-XXX-XXX	36,761	39,373	33,876
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	31,376	39,017	33,569
Nonpublic Handicapped Services	20-XXX-XXX-XXX	205,458	253,347	217,974
Nonpublic Nursing Services	20-XXX-XXX-XXX	45,589	86,576	74,488
Nonpublic Technology Initiative	20-XXX-XXX-XXX	0	27,552	23,705
Nonpublic Security Aid	20-XXX-XXX-XXX	125,475	135,275	116,388
Other	20-XXX-XXX-XXX	257,659	610,323	100,000
Total Other State Projects		702,318	1,191,463	600,000

**(Continued)**

Union - Elizabeth City  
Advertised Appropriations

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
Total State Projects	20-XXX-XXX-XXX	47,679,692	51,149,178	50,750,757
Federal Projects:				
Title I	20-XXX-XXX-XXX	3,064,657	8,804,114	8,804,114
Title II	20-XXX-XXX-XXX	966,022	1,118,858	896,338
Title III	20-XXX-XXX-XXX	798,245	1,110,395	1,110,395
Title IV	20-XXX-XXX-XXX	532,169	1,158,185	852,290
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	6,895,577	8,518,411	6,720,950
Vocational Education	20-XXX-XXX-XXX	197,240	436,716	221,211
ARP-IDEA Basic Grant Program	20-223-xxx-xxx	0	29,351	1,591,790
ARP-IDEA Preschool Grant Program	20-224-xxx-xxx	0	4,719	132,640
Adult Education	20-XXX-XXX-XXX	56,960	104,000	63,999
CARES Act Education Stabilization Fund	20-477-XXX-XXX	6,262,510	1,725,595	0
Other	20-XXX-XXX-XXX	1,535,878	0	0
Bridging the Digital Divide Program	20-478-XXX-XXX	2,640,432	0	0
Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	3,297,922	0	0
Nonpublic Technology Funds Under CRF	20-482-xxx-xxx	26,666	0	0
CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	1,810,411	7,675,843	19,082,544
CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	0	565,715	1,267,663
CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	0	123,746	23,723
ARP-ESSER Grant Program	20-487-xxx-xxx	1,040	4,494,232	29,855,238
ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	0	0	1,563,494
ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	0	0	106,597
ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	0	16,037	98,578
ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	0	0	44,251
Contribution to School Based Budgeting-Other Federal Projects	20-XXX-520-930	7,132,087	8,128,915	8,039,297
Total Federal Projects	20-XXX-XXX-XXX	35,217,816	44,014,832	80,475,112
Total Special Revenue Funds		83,639,197	95,363,098	131,425,869
Total Expenditures/Appropriations		578,816,270	650,142,221	694,430,215
Deduct Transfer-Local Contribution-Transfer To Special Revenues-Inclusion	11-105-100-936	3,822,140	4,328,016	3,175,200
Total Expenditures Net of Transfers		574,994,130	645,814,205	691,255,015

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Union - Elizabeth City  
Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2020	Audited Balance 06-30-2021	Estimated Balance 06-30-2022	Estimated Balance 06-30-2023
Unrestricted:				
(General Operating Budget)	16,416,662	21,997,090	32,035,947	22,181,765
(Repayment of Debt)	0	0	0	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	9,881,868	33,296,957	25,915,179	25,918,179
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	10,000,000	10,001,000	10,002,000
--Legal Reserve	6,831,294	3,379,891	0	0
--Unemployment Fund	4,046,415	4,046,415	4,465,125	4,785,612
--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
(Special Revenue Fund)				
--Student Activity Fund	445,808	420,026	540,026	660,026
--Scholarship Fund	49,981	48,731	58,731	63,731
(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	2019-20 Actual Costs	2020-21 Actual Costs	2021-22 Original Budget	2021-22 Revised Budget	2022-23 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$16,795	\$16,789	\$17,823	\$19,514	\$19,438
Total Classroom Instruction	\$10,170	\$10,157	\$10,818	\$11,176	\$11,508
Classroom-Salaries and Benefits	\$9,631	\$9,640	\$10,300	\$10,675	\$10,962
Classroom-General Supplies and Textbooks	\$233	\$225	\$251	\$307	\$327
Classroom-Purchased Services	\$306	\$291	\$268	\$194	\$219
Total Support Services	\$2,472	\$2,461	\$2,656	\$2,784	\$2,878
Support Services-Salaries and Benefits	\$2,183	\$2,234	\$2,302	\$2,396	\$2,486
Total Administrative Costs	\$1,494	\$1,529	\$1,536	\$2,215	\$1,745
Administration Salaries and Benefits	\$1,153	\$1,234	\$1,196	\$1,297	\$1,375
Total Operations and Maintenance of Plant	\$2,457	\$2,491	\$2,599	\$3,113	\$3,074
Operations and Maintenance-Salaries and Benefits	\$1,503	\$1,454	\$1,624	\$1,690	\$1,740
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$139	\$104	\$142	\$154	\$153
Total Equipment Costs	\$55	\$78	\$7	\$38	\$18
Legal Costs	\$72	\$67	\$78	\$75	\$80
Restricted Federal and State Revenue other than Preschool Education Aid Included Above**	\$248	\$265	\$281	\$300	\$289
Employee Benefits as a percentage of salaries*	30.19%	31.45%	30.97%	30.23%	30.65%

\*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 2021-22 revised appropriations and the 2022-23 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	2020-21 Actual	2021-22 Revised	2022-23 Proposed
<b>Resources:</b>			
Adjustment for Prior Year Encumbrances	0	0	0
General Fund Contribution (15-5200)	251,242,222	279,420,869	290,843,629
Restricted State Entitlements (15-32XX)	0	0	0
Restricted Federal Entitlements (15-44XX)	7,132,087	8,128,915	8,039,297
<b>Total SBB Resources</b>	<b>258,374,309</b>	<b>287,549,784</b>	<b>298,882,926</b>
<b>Appropriations:</b>			
Instruction (15-XXX-100-XXX)	165,823,138	185,067,522	193,244,560
Support Services (15-XXX-2XX-XXX)	92,548,672	102,482,262	105,638,366
Equipment (15-XXX-XXX-73X)	2,499	0	0
<b>Total SBB Appropriations</b>	<b>258,374,309</b>	<b>287,549,784</b>	<b>298,882,926</b>

The complete budget will be on file and open to examination at the Office of the Secretary-School Business Administrators, Mitchell Building, 500 North Broad Street, Elizabeth, New Jersey, 07208, Union County New Jersey between the hours of 9:00 a.m. and 4:00 p.m., Monday through Friday, excluding holidays.

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