

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, New Jersey, on Thursday, April 26, 2018, at 5:30 p.m., for the purpose of conducting a public hearing on the following budget for the 2018-2019 school year.

Advertised Enrollments

Enrollment Categories	October 14, 2016 Actual	October 13, 2017 Actual	October 15, 2018 Estimated
Pupils On Roll Regular Full-Time	23,993	24,523	25,235
Pupils On Roll - Special Full-Time	2,629	2,715	2,792
Subtotal - Pupils On Roll	26,622	27,238	28,027
Private School Placements	199	216	216
Pupils Sent to Contracted Preschool Prog	795	759	729
Pupils Sent to Other Districts - Reg Prog	190	200	200
Pupils Sent to Other Dists - Spec Ed Prog	215	202	201
Pupils Received	1	1	0
Pupils in State Facilities	32	24	24

Union - Elizabeth City
Advertised Revenues

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 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	333,618	90,000	90,000
Unrestricted Miscellaneous Revenues	10-1XXX	3,747,565	1,500,000	1,057,989
Subtotal - Revenues From Local Sources		63,894,307	61,403,124	60,961,113
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	2,981,056	2,981,056	5,189,194
Extraordinary Aid	10-3131	2,142,326	2,118,034	2,118,034
Categorical Special Education Aid	10-3132	13,554,525	13,554,525	22,973,894
Educational Adequacy Aid	10-3175	28,521,068	28,521,068	28,521,068
Equalization Aid	10-3176	310,310,148	310,310,148	321,671,446
Categorical Security Aid	10-3177	9,987,940	9,987,940	12,177,900
Under Adequacy Aid	10-3180	500,000	500,000	0
Parcc Readiness Aid	10-3181	236,630	236,630	0
Per Pupil Growth Aid	10-3182	236,630	236,630	0
Professional Learning Community Aid	10-3183	251,280	251,280	0
Host District Support Aid	10-3184	1,900	1,900	0
Other State Aids	10-3XXX	52,548	2,752,573	0
Subtotal - Revenues From State Sources		368,776,051	371,451,784	392,651,536
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	764,176	872,002	935,690
ARRA/SEMI Revenue	10-4210	79,831	0	0
Subtotal - Revenues From Federal Sources		844,007	872,002	935,690
Budgeted Fund Balance - Operating Budget	10-303	0	12,399,913	14,262,687
Adjustment For Prior Year Encumbrances		0	737,257	0
Actual Revenues (Over)/Under Expenditures		7,350,175	0	0
Total Operating Budget		440,864,540	446,864,080	468,811,026
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	101,023	74,985	75,000
Total Revenues From Local Sources	20-1XXX	101,023	74,985	75,000
Revenues from State Sources:				
Preschool Education Aid - Pr Yr Carryover	20-3218	2,164,987	875,076	1,106,885
Preschool Education Aid	20-3218	43,550,772	45,570,636	44,488,632
Other Restricted Entitlements	20-32XX	1,188,885	1,365,133	1,365,133
Total Revenues From State Sources		46,904,644	47,810,845	46,960,650
Revenues from Federal Sources:				
Title I	20-4411-4416	8,773,218	9,349,684	8,414,716
Title II	20-4451-4455	1,532,642	1,191,646	1,072,481
Title III	20-4491-4494	1,360,542	1,379,806	1,241,825
I.D.E.A. Part B (Handicapped)	20-4420-4429	6,342,254	6,558,991	5,903,092
Vocational Education	20-4430	266,402	305,596	275,036
Adult Basic Education	20-4440	72,072	90,000	81,000
Other	20-4XXX	160,790	486,378	437,742
Total Revenues From Federal Sources		18,507,920	19,362,101	17,425,892
Transfers From Operating Budget-Prek (Special Education)	20-5200	3,336,104	3,541,104	3,569,208
Total Grants And Entitlements		68,849,691	70,789,035	68,030,750
Total Revenues/Sources		509,714,231	517,653,115	536,841,776
Deduct Transfer-Transfers From Operating Budget-Prek (Special Education)	20-5200	3,336,104	3,541,104	3,569,208
Total Revenues/Sources Net of Transfers		506,378,127	514,112,011	533,272,568

Union - Elizabeth City
Advertised Appropriations

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	20,926,402	19,962,647	21,876,495
Special Education - Instruction	11-2XX-100-XXX	2,250,708	2,808,218	2,425,138
Bilingual Education - Instruction	11-240-100-XXX	17,000	0	0
School-Sponsored Athletics - Instruction	11-402-100-XXX	2,654,308	2,942,592	2,797,844
Before/After School Programs	11-421-XXX-XXX	1,380,806	1,733,191	1,650,324
Summer School	11-422-XXX-XXX	1,687,236	1,727,187	1,905,910
Community Services Programs/Operations	11-800-330-XXX	355,408	419,693	472,300
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	28,667,125	31,462,932	33,045,589
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	110,229	112,162	233,322
Undist. Expenditures - Health Services	11-000-213-XXX	142,325	213,441	174,397
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	4,620,948	4,731,412	4,845,447
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	14,523,158	14,649,054	15,168,200
Undist. Expenditures - Guidance	11-000-218-XXX	832,726	1,092,483	1,284,238
Undist. Expenditures - Child Study Teams	11-000-219-XXX	6,442,935	6,508,326	7,351,913
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	5,227,822	5,822,967	5,781,835
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	11,612,129	6,098,538	6,101,736
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	257,376	535,428	490,000
Undist. Expend. - Central Services	11-000-251-XXX	4,245,717	4,368,514	4,522,710
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	6,691,051	6,043,155	6,145,998
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	45,630,947	48,236,544	48,695,372
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	20,685,225	19,807,304	20,270,900
Personal Services - Employee Benefits	11-XXX-XXX-2XX	19,809,161	22,095,700	23,923,789
Total Undistributed Expenditures		169,498,874	171,777,960	178,035,446
Total General Current Expense		198,770,742	201,371,488	209,163,457
Capital Expenditures:				
Equipment	12-XXX-XXX-730	779,681	63,697	109,695
Facilities Acquisition And Const. Serv.	12-000-400-XXX	426,640	2,828,255	0
Increase In Capital Reserve	10-604	5,000,000	0	0
Total Capital Outlay		6,206,321	2,891,952	109,695
Special Schools:				
Adult Education:				
Adult Education-Local-Instruction	13-602-100-XXX	15,600	38,950	38,950
Total Adult Education-Local	13-602-X00-XXX	15,600	38,950	38,950
Evening School-Foreign-Born-Local:				
Eve. Sch.-Foreign-Born-Local-Inst.	13-631-100-XXX	5,800	0	0
Total Evening School-Foreign-Born-Local	13-631-X00-XXX	5,800	0	0
Total Special Schools	13-XXX-XXX-XXX	21,400	38,950	38,950
Transfer Of Funds To Charter Schools	10-000-100-56X	227,861	268,626	277,840
General Fund Contribution To SBB	10-000-520-930	235,638,216	242,293,064	259,221,084
General Fund Grand Total		440,864,540	446,864,080	468,811,026
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	101,023	74,985	75,000
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	23,681,991	24,217,615	24,432,533
Support Services	20-218-200-XXX	25,369,872	25,717,221	24,681,132
Fac Acquisition And Constr. Services	20-218-400-XXX	0	51,980	51,060
Total Preschool Education Aid	20-218-XXX-XXX	49,051,863	49,986,816	49,164,725
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	75,658	69,516	69,516
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	340,711	419,002	419,002
Nonpublic Handicapped Services	20-XXX-XXX-XXX	390,793	484,734	484,734
Nonpublic Nursing Services	20-XXX-XXX-XXX	134,910	138,128	138,128
Nonpublic Technology Initiative	20-XXX-XXX-XXX	34,313	46,953	46,953
Nonpublic Security Aid	20-XXX-XXX-XXX	73,408	106,800	106,800
Other	20-XXX-XXX-XXX	139,092	100,000	100,000
Total Other State Projects		1,188,885	1,365,133	1,365,133
Total State Projects	20-XXX-XXX-XXX	50,240,748	51,351,949	50,529,858
Federal Projects:				
Title I	20-XXX-XXX-XXX	8,773,218	3,355,076	1,986,362
Title II	20-XXX-XXX-XXX	1,532,642	1,191,646	1,072,481
Title III	20-XXX-XXX-XXX	1,360,542	647,265	516,964
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	6,342,254	6,558,991	5,903,092

Union - Elizabeth City
Advertised Appropriations

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Vocational Education	20-XXX-XXX-XXX	266,402	305,596	275,036
Adult Education	20-XXX-XXX-XXX	72,072	90,000	81,000
Other	20-XXX-XXX-XXX	160,790	486,378	437,740
Contribution To SBB - Other Federal Projects	20-XXX-520-930	0	6,727,149	7,153,217
Total Federal Projects	20-XXX-XXX-XXX	18,507,920	19,362,101	17,425,892
Total Special Revenue Funds		68,849,691	70,789,035	68,030,750
Total Expenditures/Appropriations		509,714,231	517,653,115	536,841,776
Deduct Transfer-Local Contrib. - Trans To Special Rev- Inclusion	11-105-100-936	3,336,104	3,541,104	3,569,208
Total Expenditures Net of Transfers		506,378,127	514,112,011	533,272,568

Union - Elizabeth City
Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2016	Audited Balance 06-30-2017	Estimated Balance 06-30-2018	Estimated Balance 06-30-2019
Unrestricted:				
--General Operating Budget	19,241,799	11,794,131	14,622,536	8,922,536
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	0	5,000,000	5,000,000	5,000,000
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	10,257,952	17,962,600	8,562,687	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

Union - Elizabeth City
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2015-16 Actual Costs	2016-17 Actual Costs	2017-18 Original Budget	2017-18 Revised Budget	2018-19 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$15,624	\$15,785	\$15,752	\$15,959	\$16,335
Total Classroom Instruction	\$9,523	\$9,714	\$9,676	\$9,705	\$10,078
Classroom-Salaries and Benefits	\$8,883	\$9,171	\$9,044	\$9,058	\$9,417
Classroom-General Supplies and Textbooks	\$335	\$259	\$337	\$338	\$272
Classroom-Purchased Services	\$305	\$284	\$295	\$310	\$388
Total Support Services	\$2,335	\$2,277	\$2,252	\$2,324	\$2,381
Support Services-Salaries and Benefits	\$2,141	\$2,062	\$2,018	\$2,065	\$2,112
Total Administrative Costs	\$1,364	\$1,368	\$1,340	\$1,380	\$1,378
Administration Salaries and Benefits	\$995	\$1,061	\$1,027	\$1,061	\$1,075
Total Operations and Maintenance of Plant	\$2,200	\$2,233	\$2,274	\$2,335	\$2,297
Operations and Maintenance-Salaries and Benefits	\$1,366	\$1,385	\$1,414	\$1,427	\$1,460
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$144	\$135	\$152	\$152	\$137
Total Equipment Costs	\$8	\$29	\$3	\$4	\$6
Legal Costs	\$177	\$117	\$88	\$89	\$87
Employee Benefits as a percentage of salaries*	30.19%	30.24%	31.48%	31.34%	31.62%

*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 2017-18 revised appropriations and the 2018-19 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.

Union - Elizabeth City
Advertised Blended Resource SBB Statement

Budget Category	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Resources:			
Adjustment for Prior Year Encumbrances	0	0	0
General Fund Contribution (15-5200)	235,638,216	242,293,064	259,221,084
Restricted State Entitlements (15-32XX)	0	0	0
Restricted Federal Entitlements (15-44XX)	7,172,939	6,727,149	7,153,217
Total SBB Resources	242,811,155	249,020,213	266,374,301
Appropriations:			
Instruction (15-XXX-100-XXX)	156,408,867	159,242,345	170,631,639
Support Services (15-XXX-2XX-XXX)	86,402,288	89,777,868	95,742,662
Equipment (15-XXX-XXX-73X)	0	0	0
Total SBB Appropriations	242,811,155	249,020,213	266,374,301

The complete budget will be on file and open to examination in the office of the Secretary-School Business Administrator at the Mitchell building, 500 North Broad Street, Elizabeth, NJ, Union County New Jersey between the hours of 8:30 am and 4:30 pm Monday through Friday, excluding holidays.