

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, May 2, 2019, at 6:00 p.m., for the purpose of conducting a public hearing on the following budget for the 2019-2020 school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	13, 2017	15, 2018	15, 2019 Estimated
Pupils On Roll Regular Full-Time	24,523	24,607	25,395
Pupils On Roll - Special Full-Time	2,715	2,891	2,970
Subtotal - Pupils On Roll	27,238	27,498	28,365
Private School Placements	216	193	193
Pupils Sent to Contracted Preschool Prog	759	759	744
Pupils Sent to Other Districts - Reg Prog	200	163	163
Pupils Sent to Other Dists - Spec Ed Prog	202	198	210
Pupils Received	1	0	0
Pupils in State Facilities	24	18	20

Union - Elizabeth City
Advertised Revenues

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 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	408,027	90,000	90,000
Unrestricted Miscellaneous Revenues	10-1XXX	5,077,223	1,057,989	1,532,025
Interest Earned On Capital Reserve Funds	10-1XXX	0	99,080	60,000
Subtotal - Revenues From Local Sources		65,298,374	61,060,193	61,495,149
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	2,981,056	5,189,194	5,189,194
Extraordinary Aid	10-3131	2,286,759	2,118,034	2,118,034
Categorical Special Education Aid	10-3132	13,554,525	22,973,894	22,973,894
Educational Adequacy Aid	10-3175	28,521,068	28,521,068	28,521,068
Equalization Aid	10-3176	317,023,786	321,671,446	336,807,690
Categorical Security Aid	10-3177	9,987,940	12,177,900	12,177,900
Under Adequacy Aid	10-3180	500,000	0	0
PARCC Readiness Aid	10-3181	236,630	0	0
Per Pupil Growth Aid	10-3182	236,630	0	0
Professional Learning Community Aid	10-3183	251,280	0	0
Host District Support Aid	10-3184	1,900	0	0
Other State Aids	10-3XXX	77,806	0	0
State Reimbursement For Lead Testing Of Drinking Water	10-3300	111,713	0	0
Subtotal - Revenues From State Sources		375,771,093	392,651,536	407,787,780
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	1,173,846	935,690	1,193,444
Other Federal Grant Revenue - Passed Through State	10-42XX	139,281	0	0
Subtotal - Revenues From Federal Sources		1,313,127	935,690	1,193,444
Budgeted Fund Balance - Operating Budget				
Withdraw From Cap Res-Excess Cost & Oth Cap Prj	10-303	0	14,262,687	14,470,914
Adjustment For Prior Year Encumbrances	10-309	0	2,745,335	0
Actual Revenues (Over)/Under Expenditures		0	58,308	0
Total Operating Budget		1,608,970	0	0
		443,991,564	471,713,749	484,947,287
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	38,121	75,000	75,000
Total Revenues From Local Sources	20-1XXX	38,121	75,000	75,000
Revenues from State Sources:				
Preschool Education Aid - Pr Yr Carryover	20-3218	2,019,864	1,106,885	1,141,067
Preschool Education Aid	20-3218	43,938,247	44,488,632	44,446,476
Other Restricted Entitlements	20-32XX	1,102,337	1,312,334	1,312,334
Total Revenues From State Sources		47,060,448	46,907,851	46,899,877
Revenues from Federal Sources:				
Title I	20-4411-4416	10,271,731	9,033,631	7,206,905
Title II	20-4451-4455	1,406,518	1,277,879	1,022,302
Title III	20-4491-4494	1,366,286	1,027,957	822,365
Title IV	20-4471-4474	108,458	560,423	448,338
I.D.E.A. Part B (Handicapped)	20-4420-4429	6,712,950	7,660,217	6,128,174
Vocational Education	20-4430	0	355,617	355,617
Adult Basic Education	20-4440	84,426	92,100	92,100
Other	20-4XXX	348,789	437,440	437,440
Total Revenues From Federal Sources		20,299,158	20,445,264	16,513,241
Transfers From Operating Budget-Prek (Special Education)	20-5200	3,541,104	3,569,208	3,822,144
Total Grants And Entitlements		70,938,831	70,997,323	67,310,262
Total Revenues/Sources		514,930,395	542,711,072	552,257,549
Deduct Transfer-Transfers From Operating Budget-Prek (Special Education)	20-5200	3,541,104	3,569,208	3,822,144
Total Revenues/Sources Net of Transfers		511,389,291	539,141,864	548,435,405

Union - Elizabeth City
Advertised Appropriations

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	19,754,955	22,019,006	26,407,840
Special Education - Instruction	11-2XX-100-XXX	2,428,519	2,453,038	3,296,124
School-Sponsored Athletics - Instruction	11-402-100-XXX	2,861,506	2,668,768	2,876,497
Before/After School Programs	11-421-XXX-XXX	1,485,568	1,728,044	1,291,319
Summer School	11-422-XXX-XXX	1,762,926	1,758,003	2,101,086
Community Services Programs/Operations	11-800-330-XXX	476,865	464,863	554,136
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	29,917,316	32,465,218	34,226,522
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	104,507	425,437	367,609
Undist. Expenditures - Health Services	11-000-213-XXX	150,624	214,330	175,096
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	4,654,420	4,955,693	5,857,053
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	15,091,668	15,726,971	16,504,909
Undist. Expenditures - Guidance	11-000-218-XXX	1,017,667	1,382,313	1,174,911
Undist. Expenditures - Child Study Teams	11-000-219-XXX	6,382,422	7,192,913	7,263,048
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	5,861,436	5,833,108	6,087,045
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	0	0	2,500
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	5,648,958	6,586,777	6,276,742
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	382,164	490,000	500,000
Undist. Expend. - Central Services	11-000-251-XXX	4,244,914	4,482,685	4,785,687
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	4,928,585	6,554,472	6,476,613
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	48,679,037	48,482,469	50,682,155
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	20,597,035	20,298,592	20,574,343
Personal Services - Employee Benefits	11-XXX-XXX-2XX	21,862,449	21,614,564	28,500,000
Total Undistributed Expenditures		169,523,202	176,705,542	189,454,233
Total General Current Expense		198,293,541	207,797,264	225,981,235
Capital Expenditures:				
Equipment	12-XXX-XXX-730	546,270	385,926	436,040
Facilities Acquisition And Const. Serv.	12-000-400-XXX	2,451,167	3,049,899	0
Increase In Capital Reserve	10-604	4,000,000	0	0
Interest Deposit To Capital Reserve	10-604	0	99,080	60,000
Total Capital Outlay		6,997,437	3,534,905	496,040
Special Schools:				
Adult Education:				
Adult Education-Local-Instruction	13-602-100-XXX	1,801	8,350	8,000
Adult Education-Local-Support Serv.	13-602-200-XXX	0	24,800	20,000
Total Adult Education-Local	13-602-X00-XXX	1,801	33,150	28,000
Evening School-Foreign-Born-Local:				
Eve. Sch.-Foreign-Born-Local-Inst.	13-631-100-XXX	0	5,800	5,000
Total Evening School-Foreign-Born-Local	13-631-X00-XXX	0	5,800	5,000
Total Special Schools	13-XXX-XXX-XXX	1,801	38,950	33,000
Transfer Of Funds To Charter Schools	10-000-100-56X	270,465	433,740	337,270
General Fund Contribution To SBB	10-000-520-930	238,428,320	259,908,890	258,099,742
General Fund Grand Total		443,991,564	471,713,749	484,947,287
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	38,121	75,000	75,000
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	23,824,702	24,432,533	24,983,246
Support Services	20-218-200-XXX	25,674,513	24,681,132	24,375,633
Fac Acquisition And Constr. Services	20-218-400-XXX	0	51,060	50,808
Total Preschool Education Aid	20-218-XXX-XXX	49,499,215	49,164,725	49,409,687
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	68,537	65,789	65,789
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	261,365	258,393	258,393
Nonpublic Handicapped Services	20-XXX-XXX-XXX	387,584	505,904	505,904
Nonpublic Nursing Services	20-XXX-XXX-XXX	134,910	132,696	132,696
Nonpublic Technology Initiative	20-XXX-XXX-XXX	46,343	44,352	44,352
Nonpublic Security Aid	20-XXX-XXX-XXX	101,962	205,200	205,200
Other	20-XXX-XXX-XXX	101,636	100,000	100,000
Total Other State Projects		1,102,337	1,312,334	1,312,334
Total State Projects	20-XXX-XXX-XXX	50,601,552	50,477,059	50,722,021
Federal Projects:				
Title I	20-XXX-XXX-XXX	3,786,403	3,195,194	1,368,468
Title II	20-XXX-XXX-XXX	1,152,831	1,277,879	1,022,302

(Continued)

Union - Elizabeth City
Advertised Appropriations

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Title III	20-XXX-XXX-XXX	541,885	400,983	195,391
Title IV	20-XXX-XXX-XXX	108,458	560,423	448,338
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	6,712,950	7,660,217	6,128,174
Vocational Education	20-XXX-XXX-XXX	0	355,617	355,617
Adult Education	20-XXX-XXX-XXX	84,426	92,100	92,100
Other	20-XXX-XXX-XXX	348,789	437,440	437,440
Contribution To SBB - Other Federal Projects	20-XXX-520-930	7,563,416	6,465,411	6,465,411
Total Federal Projects	20-XXX-XXX-XXX	20,299,158	20,445,264	16,513,241
Total Special Revenue Funds		70,938,831	70,997,323	67,310,262
Total Expenditures/Appropriations		514,930,395	542,711,072	552,257,549
Deduct Transfer-Local Contrib. - Trans To Special Rev- Inclusion	11-105-100-936	3,541,104	3,569,208	3,822,144
Total Expenditures Net of Transfers		511,389,291	539,141,864	548,435,405

Union - Elizabeth City
Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2017	Audited Balance 06-30-2018	Estimated Balance 06-30-2019	Estimated Balance 06-30-2020
Unrestricted:				
--General Operating Budget	11,794,131	14,746,362	18,386,362	9,433,109
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	5,000,000	9,000,000	6,353,745	6,413,745
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	17,962,600	14,080,348	5,517,661	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	2016-17 Actual Costs	2017-18 Actual Costs	2018-19 Original Budget	2018-19 Revised Budget	2019-20 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$15,785	\$15,738	\$16,335	\$16,625	\$16,615
Total Classroom Instruction	\$9,714	\$9,575	\$10,078	\$10,224	\$10,159
Classroom-Salaries and Benefits	\$9,171	\$9,002	\$9,417	\$9,567	\$9,523
Classroom-General Supplies and Textbooks	\$259	\$285	\$272	\$266	\$278
Classroom-Purchased Services	\$284	\$288	\$388	\$390	\$357
Total Support Services	\$2,277	\$2,323	\$2,381	\$2,449	\$2,472
Support Services-Salaries and Benefits	\$2,062	\$2,094	\$2,112	\$2,152	\$2,177
Total Administrative Costs	\$1,368	\$1,299	\$1,378	\$1,431	\$1,410
Administration Salaries and Benefits	\$1,061	\$1,040	\$1,075	\$1,098	\$1,102
Total Operations and Maintenance of Plant	\$2,233	\$2,334	\$2,297	\$2,323	\$2,361
Operations and Maintenance-Salaries and Benefits	\$1,385	\$1,450	\$1,460	\$1,470	\$1,488
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$135	\$142	\$137	\$133	\$142
Total Equipment Costs	\$29	\$20	\$6	\$16	\$17
Legal Costs	\$117	\$69	\$87	\$89	\$77
Employee Benefits as a percentage of salaries*	30.24%	30.73%	31.62%	30.78%	31.77%

*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 2018-19 revised appropriations and the 2019-20 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	2017-18 Act ual	2018-19 Rev ised	2019-20 Pro posed
Resources:			
Adjustment for Prior Year Encumbrances	0	0	0
General Fund Contribution (15-5200)	238,428,319	259,908,890	258,099,742
Restricted State Entitlements (15-32XX)	0	0	0
Restricted Federal Entitlements (15-44XX)	7,563,417	6,465,411	6,465,411
Total SBB Resources	245,991,736	266,374,301	264,565,153
Appropriations:			
Instruction (15-XXX-100-XXX)	158,137,030	170,631,639	169,166,931
Support Services (15-XXX-2XX-XXX)	87,851,839	95,742,662	95,398,222
Equipment (15-XXX-XXX-73X)	2,867	0	0
Total SBB Appropriations	245,991,736	266,374,301	264,565,153

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.