

Union - Summit City

Notice is hereby given to the legal voters of the Summit Public School District, in the County of Union, of the State of New Jersey, that a Public Hearing will be held in the Common Council Chamber of the Summit Municipal Building, 512 Springfield Avenue, Summit, NJ, on March 28, 2022 at 6:30PM, 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	3,493	3,445	3,487
Pupils On Roll Regular Shared-Time	6	8	10
Pupils On Roll - Special Full-Time	392	410	409
Pupils On Roll - Special Shared-Time	8	16	0
Subtotal - Pupils On Roll	3,899	3,879	3,906
Private School Placements	12	15	12
Pupils Sent to Other Districts - Reg Prog	0	0	33
Pupils Sent to Other Dists - Spec Ed Prog	5	3	10
Pupils Received	6	6	6

**Union - Summit City
Advertised Revenues**

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	66,872,641	68,506,754	69,767,778
Total Tuition	10-1300	487,525	479,684	479,684
Unrestricted Miscellaneous Revenues	10-1XXX	243,563	123,000	123,000
Total Revenues from Local Sources		67,603,729	69,109,438	70,370,462
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	203,264	203,264	203,264
Extraordinary Aid	10-3131	955,768	220,047	420,047
Categorical Special Education Aid	10-3132	2,110,845	2,747,521	3,427,400
Categorical Security Aid	10-3177	391,879	391,879	391,879
Total Revenues from State Sources		3,661,756	3,562,711	4,442,590
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	59,080	43,893	52,383
FFCRA/SEMI and ARRA/SEMI Revenue	10-4210	6,246	0	0
Total Revenues from Federal Sources		65,326	43,893	52,383
Budgeted Fund Balance-Operating Budget	10-303	0	1,513,171	2,500,000
Withdrawal from Capital Reserve for Local Share	10-307	0	162,024	1,734,491
Withdrawal from Maintenance Reserve	10-310	0	327,547	155,420
Adjustment for Prior Year Encumbrances		0	888,712	0
Actual Revenues (Over)/Under Expenditures		-803,998	0	0
Total Operating Budget		70,526,813	75,607,496	79,255,346
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	353,238	0	0
Scholarship Fund Revenue	20-1770	124,409	0	0
Other Revenue from Local Sources	20-1XXX	863,381	0	0
Total Revenues from Local Sources	20-1XXX	1,341,028	0	0
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	327,725	165,806	140,935
Total Revenues from State Sources		327,725	165,806	140,935
Revenues from Federal Sources:				
Title I	20-4411-4416	214,855	171,612	145,870
Title II	20-4451-4455	53,632	37,054	31,496

Title III	20-4491-4494	39,922	21,540	18,309
IDEA Part B (Handicapped)	20-4420-4429	1,115,681	519,014	441,163
CARES Act Education Stabilization Fund	20-4530	400,880	0	0
CARES-Digital Divide Grant	20-4531	172,494	0	0
Coronavirus Relief Fund (CRF)	20-4532	167,472	0	0
CRRSA Act-ESSER II	20-4534	96,924	0	0
CRRSA Act-Learning Acceleration Grant	20-4535	6,020	0	0
CRRSA Act-Mental Health Grant	20-4536	250	0	0
Total Revenues from Federal Sources		2,268,130	749,220	636,838
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		16,349	0	0
Actual Revenues (Over)/Under Expenditures-Scholarship Fund		-55,692	0	0
Total Grants and Entitlements		3,897,540	915,026	777,773
Total Revenues/Sources		74,424,353	76,522,522	80,033,119
Total Revenues/Sources Net of Transfers		74,424,353	76,522,522	80,033,119

Union - Summit City Advertised Appropriations				
Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	24,974,857	26,476,991	27,503,752
Special Education-Instruction	11-2XX-100-XXX	7,693,503	8,218,445	8,485,201
Basic Skills/Remedial-Instruction	11-230-100-XXX	662,035	679,401	791,911
Bilingual Education-Instruction	11-240-100-XXX	719,499	778,950	702,916
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	317,123	362,280	370,400
School-Sponsored Athletics-Instruction	11-402-100-XXX	971,104	1,151,014	1,168,715
Summer School	11-422-XXX-XXX	95,844	95,032	107,551
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	1,588,325	2,010,217	2,177,475
Undistributed Expenditures-Health Services	11-000-213-XXX	659,614	767,355	770,636
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	764,209	899,474	887,293
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	298,837	357,287	360,733
Undistributed Expenditures-Guidance	11-000-218-XXX	1,268,299	1,327,221	1,362,423
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	1,264,629	1,364,507	1,365,087
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	1,239,001	1,438,608	1,415,548
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	1,078,015	1,201,192	1,176,771
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	28,925	65,075	92,683
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	1,190,055	1,294,770	1,206,713
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	2,994,178	3,081,822	3,211,752
Undistributed Expenditures-Central Services	11-000-251-XXX	1,141,892	1,177,075	1,111,500
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	179,544	189,255	191,798
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	5,298,584	5,833,739	6,227,375
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	778,828	1,082,503	1,424,183
Personal Services-Employee Benefits	11-XXX-XXX-2XX	12,007,052	14,157,611	14,343,746
Total Undistributed Expenditures		31,779,987	36,247,711	37,325,716
Total General Current Expense		67,213,952	74,009,824	76,456,162
Capital Expenditures:				
Equipment	12-XXX-XXX-730	739,252	692,536	613,043
Facilities Acquisition and Construction Services	12-000-400-XXX	2,526,624	853,277	2,146,348
Total Capital Outlay		3,265,876	1,545,813	2,759,391
Transfer of Funds to Charter Schools	10-000-100-56X	46,985	51,859	39,793
General Fund Grand Total		70,526,813	75,607,496	79,255,346
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	863,381	0	0
Student Activity Fund	20-475-XXX-XXX	369,587	0	0
Scholarship Fund	20-476-XXX-XXX	68,717	0	0
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	24,626	14,355	12,202
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	5,325	0	0
Nonpublic Handicapped Services	20-XXX-XXX-XXX	101,824	60,674	51,573
Nonpublic Nursing Services	20-XXX-XXX-XXX	26,539	25,419	21,606
Nonpublic Technology Initiative	20-XXX-XXX-XXX	0	21,419	18,206
Nonpublic Security Aid	20-XXX-XXX-XXX	169,411	43,222	36,739
Other	20-XXX-XXX-XXX	0	717	609
Total Other State Projects		327,725	165,806	140,935
Total State Projects	20-XXX-XXX-XXX	327,725	165,806	140,935
Federal Projects:				

Title I	20-XXX-XXX-XXX	214,855	171,612	145,870
Title II	20-XXX-XXX-XXX	53,632	37,054	31,496
Title III	20-XXX-XXX-XXX	39,922	21,540	18,309
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	1,115,681	519,014	441,163
CARES Act Education Stabilization Fund	20-477-XXX-XXX	400,880	0	0
Bridging the Digital Divide Program	20-478-XXX-XXX	172,494	0	0
Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	167,472	0	0
CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	96,924	0	0
CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	6,020	0	0
CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	250	0	0
Total Federal Projects	20-XXX-XXX-XXX	2,268,130	749,220	636,838
Total Special Revenue Funds		3,897,540	915,026	777,773
Total Expenditures/Appropriations		74,424,353	76,522,522	80,033,119
Total Expenditures Net of Transfers		74,424,353	76,522,522	80,033,119

Union - Summit 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)	1,689,371	3,563,040	3,563,040	2,263,040
(Repayment of Debt)	0	0	0	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	2,145,230	3,423,010	3,260,986	1,526,495
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	929,770	700,058	372,511	217,091
--Legal Reserve	4,323,536	2,744,190	1,231,019	31,019
--Unemployment Fund	467,520	507,607	507,607	507,607
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	20,151	151	151	151
--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	357,420	341,071	341,071	341,071
--Scholarship Fund	139,942	195,634	195,634	195,634
(Repayment of Debt)				
--Restricted for Repayment of Debt	0	0	0	0

Union - Summit 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	\$15,846	\$16,679	\$17,925	\$18,335	\$18,672
Total Classroom Instruction	\$10,174	\$10,891	\$11,627	\$11,875	\$12,146
Classroom-Salaries and Benefits	\$9,810	\$10,516	\$11,152	\$11,380	\$11,505
Classroom-General Supplies and Textbooks	\$289	\$296	\$378	\$396	\$543
Classroom-Purchased Services	\$75	\$79	\$96	\$98	\$98
Total Support Services	\$2,071	\$2,088	\$2,346	\$2,396	\$2,376
Support Services-Salaries and Benefits	\$1,933	\$1,947	\$2,128	\$2,171	\$2,162
Total Administrative Costs	\$1,643	\$1,724	\$1,784	\$1,825	\$1,807
Administration Salaries and Benefits	\$1,443	\$1,536	\$1,572	\$1,604	\$1,619
Total Operations and Maintenance of Plant	\$1,546	\$1,569	\$1,698	\$1,757	\$1,857
Operations and Maintenance-Salaries and Benefits	\$980	\$1,030	\$1,107	\$1,130	\$1,193
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$409	\$403	\$464	\$478	\$482
Total Equipment Costs	\$37	\$190	\$31	\$179	\$157
Legal Costs	\$69	\$60	\$57	\$60	\$58
Employee Benefits as a percentage of salaries*	20.87%	25.09%	28.09%	28.09%	27.83%

*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.

Union - Summit City
Capital Projects

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
Asbestos Removal - several schools	1	\$129,393	N	N	
Installation of security cameras - district-wide	2	\$88,477	N	N	
Replacement of VCT - Jefferson	3	\$52,041	N	N	
District-wide Technology Equipment Lease Purchase	4	\$181,416	N	N	
District-wide SAN Virtual Servers	5	\$40,000	N	N	
HS HVAC Project	6	\$1,470,000	N	N	
Professional Service Fees - Architect/Engineer	7	\$150,000	N	N	

The complete budget will be on file and open to examination at the Offices of the Board of Education, 14 Beekman Terrace, Summit, Union County, New Jersey between the hours of 8:30 am and 4:00 pm Monday through Friday, excluding holidays.

The school district has proposed programs and services in addition to the New Jersey Student Learning Standards adopted by the State Board of Education.