

Union - Summit City

Notice is hereby given to the legal voters of the Summit school district, in the County of Union, of the State of New Jersey, that a Public Hearing will be held in the Summit High School Library/Media Center, 125 Kent Place Boulevard, Summit, on Monday, March 27, 2023 at 7:00 PM for the purpose of conducting a public hearing on the following budget for the 2023-2024 school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	15, 2021	15, 2022	13, 2023
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	3,445	3,501	3,509
Pupils On Roll Regular Shared-Time	8	7	7
Pupils On Roll - Special Full-Time	410	411	411
Pupils On Roll - Special Shared-Time	16	10	10
Subtotal - Pupils On Roll	3,879	3,929	3,937
Private School Placements	15	16	16
Pupils Sent to Other Districts - Reg Prog	0	0	43
Pupils Sent to Other Dists - Spec Ed Prog	3	3	8
Pupils Received	6	8	8
Pupils in State Facilities	0	2	2

Union - Summit City
Advertised Revenues

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	68,506,754	69,767,778	71,131,283
Total Tuition	10-1300	454,505	479,684	479,684
Unrestricted Miscellaneous Revenues	10-1XXX	229,777	123,000	175,000
Total Revenues from Local Sources		69,191,036	70,370,462	71,785,967
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	203,264	203,264	203,264
Extraordinary Aid	10-3131	716,840	420,047	700,000
Categorical Special Education Aid	10-3132	2,747,521	3,427,400	4,140,348
Categorical Security Aid	10-3177	391,879	391,879	391,879
Other State Aids	10-3XXX	1,000	0	0
Total Revenues from State Sources		4,060,504	4,442,590	5,435,491
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	35,182	52,383	59,010
Total Revenues from Federal Sources		35,182	52,383	59,010
Budgeted Fund Balance-Operating Budget				
Withdrawal from Capital Reserve for Local Share	10-307	0	1,734,491	1,465,000
Withdrawal from Maintenance Reserve	10-310	0	155,420	164,000
Transfers from Other Funds	10-5200	14,393	0	0
Other Financing Sources	10-5XXX	580,906	0	0
Adjustment for Prior Year Encumbrances		0	147,801	0
Actual Revenues (Over)/Under Expenditures		-1,328,064	0	0
Total Operating Budget		72,553,957	79,403,147	81,409,468
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	648,143	0	0
Scholarship Fund Revenue	20-1770	65,363	0	0
Other Revenue from Local Sources	20-1XXX	632,683	0	0
Total Revenues from Local Sources	20-1XXX	1,346,189	0	0
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	348,998	140,935	140,935
Total Revenues from State Sources		348,998	140,935	140,935
Revenues from Federal Sources:				
Title I	20-4411-4416	386,048	145,870	145,870
Title II	20-4451-4455	61,728	31,496	31,496
Title III	20-4491-4494	39,671	18,309	18,309
ARP-IDEA Preschool	20-4409	21,027	0	0
ARP-IDEA Basic	20-4419	211,762	0	0
IDEA Part B (Handicapped)	20-4420-4429	1,054,897	441,163	441,163
ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	70,000	0	0
ARP-ESSER	20-4540	1,810,011	0	0
CARES Act Education Stabilization Fund	20-4530	128,368	0	0
CRRSA Act-ESSER II	20-4534	909,785	0	0
CRRSA Act-Learning Acceleration Grant	20-4535	56,912	0	0
CRRSA Act-Mental Health Grant	20-4536	6,724	0	0

Total Revenues from Federal Sources	4,756,933	636,838	636,838
Actual Revenues (Over)/Under Expenditures-Student Activity Fund	-82,962	0	0
Actual Revenues (Over)/Under Expenditures-Scholarship Fund	21,260	0	0
Total Grants and Entitlements	6,390,418	777,773	777,773
Total Revenues/Sources	78,944,375	80,180,920	82,187,241
Total Revenues/Sources Net of Transfers	78,944,375	80,180,920	82,187,241

Union - Summit City
Advertised Appropriations

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	25,484,067	27,519,409	27,964,046
Special Education-Instruction	11-2XX-100-XXX	7,824,370	8,485,201	8,737,072
Basic Skills/Remedial-Instruction	11-230-100-XXX	751,557	791,911	840,995
Bilingual Education-Instruction	11-240-100-XXX	741,697	702,916	855,935
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	378,057	370,400	394,864
School-Sponsored Athletics-Instruction	11-402-100-XXX	1,099,310	1,173,198	1,189,698
Summer School	11-422-XXX-XXX	99,232	107,551	106,000
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	1,740,956	2,177,475	2,160,260
Undistributed Expenditures-Health Services	11-000-213-XXX	714,330	770,636	792,276
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	754,643	887,293	923,030
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	215,190	360,733	400,000
Undistributed Expenditures-Guidance	11-000-218-XXX	1,237,993	1,362,423	1,402,113
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	1,278,691	1,365,087	1,324,486
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	1,209,325	1,415,548	1,946,937
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	1,175,121	1,176,771	1,158,944
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	44,684	92,683	94,100
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	1,226,861	1,245,691	1,245,913
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	3,079,815	3,211,752	3,208,692
Undistributed Expenditures-Central Services	11-000-251-XXX	1,138,118	1,111,960	1,129,065
Undistributed Expenditures-Administrative Information Technology	11-000-252-XXX	185,759	605,085	620,266
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	6,352,592	5,814,304	6,853,074
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	1,086,779	1,424,183	1,484,241
Personal Services-Employee Benefits	11-XXX-XXX-2XX	13,132,055	14,343,746	14,675,573
Total Undistributed Expenditures		34,572,912	37,365,370	39,418,970
Total General Current Expense		70,951,202	76,515,956	79,507,580
Capital Expenditures:				
Equipment	12-XXX-XXX-730	696,245	624,481	51,472
Facilities Acquisition and Construction Services	12-000-400-XXX	854,651	2,222,917	1,850,416
Total Capital Outlay		1,550,896	2,847,398	1,901,888
Transfer of Funds to Charter Schools	10-000-100-56X	51,859	39,793	0
General Fund Grand Total		72,553,957	79,403,147	81,409,468
Special Grants and Entitlements:				
Local Projects				
Student Activity Fund	20-XXX-XXX-XXX	632,683	0	0
Scholarship Fund	20-475-XXX-XXX	565,181	0	0
Other State Projects:	20-476-XXX-XXX	86,623	0	0
Nonpublic Textbooks				
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	24,542	12,202	12,202
Nonpublic Handicapped Services	20-XXX-XXX-XXX	5,107	0	0
Nonpublic Nursing Services	20-XXX-XXX-XXX	123,874	51,573	51,573
Nonpublic Technology Initiative	20-XXX-XXX-XXX	35,522	21,606	21,606
Nonpublic Security Aid	20-XXX-XXX-XXX	16,478	18,206	18,206
Other	20-XXX-XXX-XXX	143,475	36,739	36,739
Total Other State Projects	20-XXX-XXX-XXX	0	609	609
Total State Projects	20-XXX-XXX-XXX	348,998	140,935	140,935
Federal Projects:				
Title I	20-XXX-XXX-XXX	386,048	145,870	145,870
Title II	20-XXX-XXX-XXX	61,728	31,496	31,496
Title III	20-XXX-XXX-XXX	39,671	18,309	18,309
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	1,054,897	441,163	441,163
ARP-IDEA Basic Grant Program	20-223-xxx-xxx	211,762	0	0
ARP-IDEA Preschool Grant Program	20-224-xxx-xxx	21,027	0	0
CARES Act Education Stabilization Fund	20-477-XXX-XXX	128,368	0	0
CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	909,785	0	0
CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	56,912	0	0
CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	6,724	0	0
ARP-ESSER Grant Program	20-487-xxx-xxx	1,810,011	0	0
ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	70,000	0	0
Total Federal Projects	20-XXX-XXX-XXX	4,756,933	636,838	636,838
Total Special Revenue Funds		6,390,418	777,773	777,773
Total Expenditures/Appropriations		78,944,375	80,180,920	82,187,241
Total Expenditures Net of Transfers		78,944,375	80,180,920	82,187,241

Union - Summit City
Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2021	Audited Balance 06-30-2022	Estimated Balance 06-30-2023	Estimated Balance 06-30-2024
Unrestricted:				
(General Operating Budget)	3,563,040	4,676,995	3,560,365	1,585,107
(Repayment of Debt)	0	0	0	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	3,423,010	5,046,253	3,311,762	1,846,762
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	700,058	1,049,983	894,563	730,563
--Legal Reserve	2,744,190	1,724,742	524,742	0
--Unemployment Fund	507,607	508,907	508,907	508,907
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	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	341,071	424,033	424,033	424,033
--Scholarship Fund	195,634	174,374	174,374	174,374
(Repayment of Debt)				
--Restricted for Repayment of Debt	0	0	0	0

Union - Summit City
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2020-21 Actual Costs	2021-22 Actual Costs	2022-23 Original Budget	2022-23 Revised Budget	2023-24 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$16,679	\$17,797	\$18,672	\$18,585	\$19,298
Total Classroom Instruction	\$10,891	\$11,454	\$12,146	\$12,083	\$12,291
Classroom-Salaries and Benefits	\$10,516	\$10,979	\$11,505	\$11,442	\$11,579
Classroom-General Supplies and Textbooks	\$296	\$376	\$543	\$544	\$615
Classroom-Purchased Services	\$79	\$99	\$98	\$97	\$97
Total Support Services	\$2,088	\$2,157	\$2,376	\$2,363	\$2,547
Support Services-Salaries and Benefits	\$1,947	\$1,997	\$2,162	\$2,150	\$2,327
Total Administrative Costs	\$1,724	\$1,816	\$1,807	\$1,942	\$1,941
Administration Salaries and Benefits	\$1,536	\$1,622	\$1,619	\$1,745	\$1,743
Total Operations and Maintenance of Plant	\$1,569	\$1,897	\$1,857	\$1,712	\$2,022
Operations and Maintenance-Salaries and Benefits	\$1,030	\$1,115	\$1,193	\$1,052	\$1,290
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$403	\$471	\$482	\$480	\$489
Total Equipment Costs	\$190	\$182	\$157	\$159	\$13
Legal Costs	\$60	\$63	\$58	\$57	\$61
Employee Benefits as a percentage of salaries*	25.09%	27.03%	27.83%	27.83%	27.40%

*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 2022-23 revised appropriations and the 2023-24 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
Architect/Engineering fees - various projects	1	\$50,000	N	N	
Classroom renovations - Jefferson Elm School	2	\$120,000	N	N	
VCT Floor Replacement - Jefferson Elm School	3	\$60,000	N	N	
Bathroom Renovation - Jefferson Elm School	4	\$80,000	N	N	
Boiler Maintenance - Franklin Elm School	5	\$14,000	N	N	
Bathroom Renovation - Lincoln/Hubbard Elm Sch	6	\$80,000	N	N	
Repaving - rear driveway - SHS	7	\$500,000	N	N	
New Clock System - SMS	8	\$40,000	N	N	
Installation of exterior doors - District-wide	9	\$125,000	N	N	
Installation of security cameras - District-wide	10	\$364,979	N	N	

Concrete work - District-wide	11	\$50,000	N	N
Fencing work - District-wide	12	\$50,000	N	N
Lease Purchase	13	\$221,416	N	N
VCT Floor Replacement - Brayton Elm School	14	\$60,000	N	N

The complete budget will be on file and open to examination at the Board of Education Offices, 14 Beekman Terrace, Summit, Union County, New Jersey between the hours of 8:00 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.