

SUMMIT

BOARD OF EDUCATION, SUMMIT, NEW JERSEY  
LEGAL NOTICE  
NOTICE OF SCHEDULED BUDGET HEARING

Notice is hereby given that the Board of School Estimate of the City of Summit will conduct a public hearing on the proposed budget for 2010-2011 on Wednesday, March 31, 2010, in the Council Chambers, City Hall, 512 Springfield Avenue, at 8:00 PM.

The detailed school budget will be on file and open to examination by the public at the offices of the Board of Education, 14 Beekman Terrace, between the hours of 8:30 AM and 4:30 PM each weekday from the date of this notice until the date of the public hearing on the budget.

This Board of Education approved "tentative" budget is presented for advertising prior to Executive County Superintendent/County approval. The budget will be approved by the Executive County Superintendent/County Superintendent prior to the public hearing.

BY ORDER OF THE BOARD OF EDUCATION,  
CITY OF SUMMIT, COUNTY OF UNION, NEW JERSEY:  
March 19, 2010.

LOUIS J. PEPE  
School Business Administrator/Board Secretary

UNION - SUMMIT CITY  
Advertised Enrollments

ENROLLMENT CATEGORY	October 15, 2008 Actual	October 15, 2009 Actual	October 15, 2010 Estimated
Pupils on Roll Regular Full-Time	3376	3446	3838
Pupils on Roll Regular Shared-Time	10	9	9
Pupils on Roll - Special Full-Time	415	431	452
Pupils on Roll - Special Shared-Time	13	12	12
Private School Placements	29	27	31
Pupils Sent to Other Dist-Spec Ed Prog	15	13	13
Pupils Received	4	4	4

UNION - SUMMIT CITY  
Advertised Revenue

Budget Category	Account	2008-09 Actual	2009-10 Revised	2010-11 Anticipated
<b>OPERATING BUDGET</b>				
Budgeted Fund Balance - Operating Budget	10-303			1,505,314
Transfers from Other Funds	10-5200		473,406	
<b>Revenues from Local Sources:</b>				
Local Tax Levy	10-1210	55,419,648	56,808,725	60,540,403
Tuition	10-1300		50,000	134,368
Unrestricted Miscellaneous Revenues	10-1XXX	525,305	175,000	125,000
<b>SUBTOTAL</b>		<b>55,944,953</b>	<b>57,033,725</b>	<b>60,799,771</b>
<b>Revenues from State Sources:</b>				
Extraordinary Aid	10-3131	253,644	199,073	190,534
Categorical Special Education Aid	10-3132	2,075,843	2,113,935	
Categorical Security Aid	10-3177	96,823	317,048	
Categorical Transportation Aid	10-3121	128,941	156,450	
<b>SUBTOTAL</b>		<b>2,555,251</b>	<b>2,726,506</b>	<b>190,534</b>
<b>Revenues from Federal Sources:</b>				
Medicaid Reimbursement	10-4200		20,912	23,312
<b>SUBTOTAL</b>			<b>20,912</b>	<b>23,312</b>
Adjustment for Prior Year Encumbrances			154,323	
Actual Revenue (Over)/Under Expenditures		-2,345,710		
<b>TOTAL OPERATING BUDGET</b>		<b>56,154,494</b>	<b>60,408,872</b>	<b>62,618,931</b>
<b>GRANTS AND ENTITLEMENTS</b>				
Revenues from Local Sources	20-1XXX	553,398		
<b>Revenues from State Sources:</b>				
Other Restricted Entitlements	20-32XX	236,752	212,189	180,360
<b>TOTAL REVENUES FROM STATE SOURCES</b>		<b>236,752</b>	<b>212,189</b>	<b>180,360</b>
<b>Revenues from Federal Sources:</b>				
Title I	20-4411-4416	152,717	145,678	123,826
Title II	20-4451-4455			68,621
Title III	20-4491-4494			43,934
Title IV	20-4471-4474			14,913
Title V	20-4495-4499			6,091
I.D.E.A. Part B (Handicapped)	20-4420-4429	685,881	734,534	624,354
Other	20-4XXX	116,329	157,128	
<b>TOTAL REVENUES FROM FEDERAL SOURCES</b>		<b>954,927</b>	<b>1,037,340</b>	<b>861,739</b>
<b>TOTAL GRANTS AND ENTITLEMENTS</b>		<b>1,745,087</b>	<b>1,249,529</b>	<b>1,062,099</b>
<b>TOTAL REVENUES/SOURCES</b>		<b>57,899,581</b>	<b>61,658,401</b>	<b>63,681,030</b>

UNION - SUMMIT CITY  
Advertised Appropriations

Budget Category	Account	2008-09 Expenditures	2009-10 Rev. Approp.	2010-11 Appropriations
<b>GENERAL CURRENT EXPENSE</b>				
<b>Instruction:</b>				
Regular Programs	11-100-100-XXX	21,109,243	22,115,520	22,971,812
Special Education	11-200-100-XXX	4,534,196	4,864,502	5,078,874
Basic Skills/Remedial	11-230-100-XXX	755,095	805,254	838,649
Bilingual Education	11-240-100-XXX	427,935	423,838	435,842
School-Spon. Co/Extra-Curr. Activities	11-401-100-XXX	253,744	279,908	257,903
School Sponsored Athletics	11-402-100-XXX	1,003,980	936,485	979,943
Other Instructional Programs	11-4XX-100-XXX	87,258	24,399	24,399
Summer School	11-422-XXX-XXX		36,512	50,469
<b>Support Services:</b>				
Tuition	11-000-100-XXX	1,884,031	2,358,194	3,185,251
Attendance and Social Work Services	11-000-211-XXX	2,000	3,163	
Health Services	11-000-213-XXX	630,871	689,376	717,033
Speech, OT, PT, Related & Extraordinary Services	11-000-216,217	868,634	584,515	602,754
Guidance	11-000-218-XXX	969,777	1,052,485	1,046,582
Child Study Teams	11-000-219-XXX	1,209,095	1,373,591	1,418,851
Improvement of Instructional Services	11-000-221-XXX	184,913	217,329	241,978
Educational Media Services - School Library	11-000-222-XXX	965,295	1,012,541	1,042,056
Instructional Staff Training Services	11-000-223-XXX	28,682	81,095	62,250
General Administration	11-000-230-XXX	1,278,767	1,284,219	1,172,405
School Administration	11-000-240-XXX	2,865,061	2,883,411	2,928,370
Central Svcs & Admin Info Technology	11-000-25X-XXX	1,090,954	1,123,397	1,139,947
Operation and Maintenance of Plant Services	11-000-26X-XXX	5,199,531	5,310,894	5,293,453
Student Transportation Services	11-000-270-XXX	871,795	1,151,178	1,092,960
Personal Services - Employee Benefits	11-XXX-XXX-2XX	8,813,326	10,219,558	10,867,538
Total Support Services Expenditures		26,872,732	29,344,946	30,811,428
<b>TOTAL GENERAL CURRENT EXPENSE</b>		<b>55,044,183</b>	<b>58,831,364</b>	<b>61,449,319</b>

CAPITAL EXPENDITURES				
Deposit to Capital Reserve	10-604.	350,000		
Equipment	12-XXX-XXX-73X	27,054	672,482	
Facilities Acquisition and Construction Services	12-000-4XX-XXX	733,257	884,492	1,169,612
TOTAL CAPITAL EXPENDITURES		1,110,311	1,556,974	1,169,612
Transfer of Funds to Charter Schools	10-000-100-56X		20,534	
OPERATING BUDGET GRAND TOTAL		56,154,494	60,408,872	62,618,931
SPECIAL GRANTS AND ENTITLEMENTS				
Local Projects	20-XXX-XXX-XXX	553,398		
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	48,397	42,535	36,155
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	5,924		
Nonpublic Handicapped Services	20-XXX-XXX-XXX	79,969	76,509	65,032
Nonpublic Nursing Services	20-XXX-XXX-XXX	68,863	58,534	49,754
Nonpublic Technology Initiative	20-XXX-XXX-XXX	33,609	30,328	25,779
Other Special Projects	20-XXX-XXX-XXX		4,283	3,640
Total State Projects		236,762	212,189	180,360
Federal Projects:				
Title I	20-XXX-XXX-XXX	152,717	145,678	123,826
Title II	20-XXX-XXX-XXX			68,621
Title III	20-XXX-XXX-XXX			43,934
Title IV	20-XXX-XXX-XXX			14,913
Title V	20-XXX-XXX-XXX			6,091
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	685,881	734,534	624,354
Other Special Projects	20-XXX-XXX-XXX	116,329	157,128	
Total Federal Projects		954,927	1,037,340	881,739
TOTAL GRANTS AND ENTITLEMENTS		1,745,087	1,249,529	1,062,099
Total Expenditures		57,899,581	61,658,401	63,681,030
DEDUCT EXPENDITURES INCLUDED IN MULTIPLE FUNDS DUE TO TRANSFERS:				
Local Contrib-Transfer to Grants & Entitlements	11-1XX-100-930			
Capital Reserve - Transfer to Repayment of Debt	12-000-400-933			
Transfer Property Sale Proceeds to Debt Svc Res	11-000-520-934			
TOTAL EXPENDITURES NET OF TRANSFERS		57,899,581	61,658,401	63,681,030

UNION - SUMMIT CITY  
Advertised Recapitulation of Balance

Budget Category	Audited Balance 6/30/2008	Audited Balance 6/30/2009	Estimated Balance 6/30/2010	Estimated Balance 6/30/2011
Unassigned:				
General Operating Budget	444,174	1,130,357	1,174,130	1,174,130
Repayment of Debt	0	0	0	0
Restricted for Specific Purposes:				
General Operating Budget:				
Capital Reserve	1	350,001	38,001	38,001
Adult Education Programs	0	0	0	0
Maintenance Reserve	0	0	0	0
Legal Reserve	0	1,605,314	1,605,314	0
Tuition Reserve	0	0	0	0
Current Expense Emergency Reserve	0	0	0	0
Restricted for Repayment of Debt	0	0	0	0

UNION - SUMMIT CITY  
Advertised Recapitulation of Balance

Budget Category	Audited Balance 6/30/2008	Audited Balance 6/30/2009	Estimated Balance 6/30/2010	Estimated Balance 6/30/2011
Unassigned:				
General Operating Budget	444,174	1,130,357	1,174,130	1,174,130
Repayment of Debt	0	0	0	0
Restricted for Specific Purposes:				
General Operating Budget:				
Capital Reserve	1	350,001	38,001	38,001
Adult Education Programs	0	0	0	0
Maintenance Reserve	0	0	0	0
Legal Reserve	0	1,605,314	1,605,314	0
Tuition Reserve	0	0	0	0
Current Expense Emergency Reserve	0	0	0	0
Restricted for Repayment of Debt	0	0	0	0

UNION - SUMMIT CITY  
Advertised Per Pupil Cost Calculations  
2010 - 2011

	2007-08 Actual	2008-09 Actual	2009-10 Original Budget	2009-10 Revised Budget	2010-11 Proposed Budget
Per Pupil Cost Calculations:	(1)	(2)	(3)	(4)	(5)
Total Comparative Per Pupil Cost	13235	13654	14411	14191	13285
Total Classroom Instruction	8491	8529	9259	9055	8559
Classroom-Salaries and Benefits	8213	8199	8881	8659	8201
Classroom-General Supplies and Textbooks	235	273	316	330	303
Classroom-Purchased Services and Other	43	56	61	66	55
Total Support Services	1262	1517	1580	1592	1483
Support Services-Salaries and Benefits	1159	1340	1448	1467	1381
Total Administrative Costs	1508	1568	1624	1611	1485
Administration-Salaries and Benefits	1368	1378	1425	1405	1312
Legal Costs	0	0	28	33	28
Total Operations and Maintenance of Plant	1476	1521	1586	1553	1407
Operations & Maintenance of Plant-Salary & Ben.	847	881	922	907	840
Total Food Services Costs	0	0	0	0	0
Total Extracurricular Costs	404	379	358	373	345
Total Equipment Costs	3	7	26	173	0
Employee Benefits as a % of Salaries	26.1	21.9	25.6	25.9	26.6

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 2010 Comparative Spending Guide and can be found on the Department of Education's Internet address: [http://www.state.nj.us/education/under\\_finance](http://www.state.nj.us/education/under_finance), when available. This publication is available in the board office and public libraries. The same calculations were performed using the 2009-10 revised appropriations and 2010-11 budgeted appropriation presented in this advertised budget. Total 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.

Annual School District Budget Statement Supporting Documentation  
UNION - SUMMIT CITY

4A. Advertised Capital Outlay Projects

Describe below, by project number, the appropriations for budgeted Capital Outlay Projects including those items related to the district's Long Range Facilities Plan. Include only construction, remodeling, renovations, installation of service systems, land and improvements, and the purchase of buildings. If the project is eligible for a grant, enter an 'X' in column 4. Do not include equipment. Include all projects budgeted on the transfer lines to capital projects fund (8326 and 8335). If the project is a request to exceed an existing referendum (Under N.J.A.C. 6A:26-4.4(a)3), enter an 'X' in column 5 and enter the funding source for the request in column 6. Complete a detailed budget for each project.

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Exceed Referendum	Request to Funding Source for Request
Door lock replacement-elementary sch	1	297,179			
Site work-new traffic pattern-LHEE	2	281,813	X		
Window replacement-FES	3	351,980	X		
Principal for lease of technology	4	195,033			
Bathroom partitions-BES	5	5,000			
Window repairs-FES	6	7,577			
Brick Repointing-BES	7	31,030			
Total Amount:		1,169,612			