

Union - Hillside Twp

Notice is hereby given to the legal voters of the Hillside Township school district, in the County of Union, of the State of New Jersey, that a Public Hearing of the FY 18/19 budget will be held at the Saybrook School of the Hillside Township Board of Education, 1100 Woodruff Avenue, Hillside, NJ 07205 on Thursday, April 26, 2018 at 6:15 p.m.

Advertised Enrollments

Enrollment Categories	October	October	October
	14, 2016 Actual	13, 2017 Actual	15, 2018 Estimated
Pupils On Roll Regular Full-Time	2,757	2,673	2,670
Pupils On Roll Regular Shared-Time	21	15	30
Pupils On Roll - Special Full-Time	375	362	371
Pupils On Roll - Special Shared-Time	4	9	7
Subtotal - Pupils On Roll	3,157	3,059	3,078
Private School Placements	23	20	19
Pupils Sent to Other Districts - Reg Prog	1	1	0
Pupils Sent to Other Dists - Spec Ed Prog	23	18	17
Pupils Received	6	0	0
Pupils in State Facilities	2	5	5

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Union - Hillside Twp  
Advertised Revenues

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
<b>Operating Budget:</b>				
<b>Revenues from Local Sources:</b>				
Local Tax Levy	10-1210	29,927,936	29,927,936	30,526,495
Total Tuition	10-1300	73,163	39,510	0
Unrestricted Miscellaneous Revenues	10-1XXX	104,850	101,500	172,500
Interest Earned On Capital Reserve Funds	10-1XXX	193	110	200
<b>Subtotal - Revenues From Local Sources</b>		<b>30,106,142</b>	<b>30,069,056</b>	<b>30,699,195</b>
<b>Revenues from State Sources:</b>				
Categorical Transportation Aid	10-3121	110,390	110,390	460,771
Extraordinary Aid	10-3131	752,225	0	0
Categorical Special Education Aid	10-3132	1,827,031	1,827,031	1,827,031
Equalization Aid	10-3176	19,083,433	19,723,724	19,723,724
Categorical Security Aid	10-3177	244,325	244,325	1,089,465
Under Adequacy Aid	10-3180	6,164	6,164	0
Parcc Readiness Aid	10-3181	29,430	29,430	0
Per Pupil Growth Aid	10-3182	29,430	29,430	0
Professional Learning Community Aid	10-3183	30,450	30,450	0
<b>Subtotal - Revenues From State Sources</b>		<b>22,112,878</b>	<b>22,000,944</b>	<b>23,100,991</b>
<b>Revenues from Federal Sources:</b>				
Medicaid Reimbursement	10-4200	115,565	61,781	63,554
ARRA/SEMI Revenue	10-4210	7,482	0	0
<b>Subtotal - Revenues From Federal Sources</b>		<b>123,047</b>	<b>61,781</b>	<b>63,554</b>
<b>Budgeted Fund Balance - Operating Budget</b>				
Withdrawal From Cap Res-For Local Share	10-303	0	623,513	625,000
Withdraw From Cap Res-Excess Cost & Oth Cap Prj	10-307	750,000	0	0
Transfers From Other Funds	10-309	5,529	1,134,247	1,470,652
Adjustment For Prior Year Encumbrances	10-5200	2,271	0	0
Actual Revenues (Over)/Under Expenditures		0	1,120,696	0
<b>Total Operating Budget</b>		<b>796,634</b>	<b>0</b>	<b>0</b>
		<b>53,896,501</b>	<b>55,010,237</b>	<b>55,959,392</b>
<b>Grants and Entitlements:</b>				
Other Revenue From Local Sources	20-1XXX	48,810	82,319	0
<b>Total Revenues From Local Sources</b>	<b>20-1XXX</b>	<b>48,810</b>	<b>82,319</b>	<b>0</b>
<b>Revenues from State Sources:</b>				
Preschool Education Aid - Pr Yr Carryover	20-3218	0	3,297	0
Preschool Education Aid	20-3218	947,112	1,176,954	2,271,505
Other Restricted Entitlements	20-32XX	93,674	95,172	80,899
<b>Total Revenues From State Sources</b>		<b>1,040,786</b>	<b>1,275,423</b>	<b>2,352,404</b>
<b>Revenues from Federal Sources:</b>				
Title I	20-4411-4416	767,099	786,175	668,249
Title II	20-4451-4455	86,348	168,527	143,248
Title III	20-4491-4494	41,019	117,833	100,159
Title IV	20-4471-4474	0	10,064	8,555
I.D.E.A. Part B (Handicapped)	20-4420-4429	866,463	877,661	746,013
Other	20-4XXX	5,525	1,408	0
<b>Total Revenues From Federal Sources</b>		<b>1,766,454</b>	<b>1,961,668</b>	<b>1,666,224</b>
Transfers From Operating Budget-Prek	20-5200	680,018	596,633	0
Transfers From Operating Budget-Prek (Special Education)	20-5200	0	136,406	181,720
<b>Total Grants And Entitlements</b>		<b>3,536,068</b>	<b>4,052,449</b>	<b>4,200,348</b>
<b>Total Revenues/Sources</b>		<b>57,432,569</b>	<b>59,062,686</b>	<b>60,159,740</b>
Deduct Transfer-Transfers From Operating Budget-Prek	20-5200	680,018	596,633	0
Deduct Transfer-Transfers From Operating Budget-Prek (Special Education)	20-5200	0	136,406	181,720
<b>Total Revenues/Sources Net of Transfers</b>		<b>56,752,551</b>	<b>58,329,647</b>	<b>59,978,020</b>

Union - Hillside Twp  
Advertised Appropriations

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
<b>General Current Expense:</b>				
<b>Instruction:</b>				
Regular Programs - Instruction	11-1XX-100-XXX	15,487,906	15,826,281	15,840,095
Special Education - Instruction	11-2XX-100-XXX	3,697,700	3,914,697	4,159,527
Bilingual Education - Instruction	11-240-100-XXX	528,821	556,057	567,222
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	140,121	156,683	158,570
School-Sponsored Athletics - Instruction	11-402-100-XXX	441,141	530,149	485,745
Before/After School Programs	11-421-XXX-XXX	50,411	49,800	56,908
Summer School	11-422-XXX-XXX	90,691	90,612	118,508
Community Services Programs/Operations	11-800-330-XXX	122	500	500
<b>Support Services:</b>				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	3,393,341	3,009,838	3,085,158
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	37,390	71,300	72,128
Undist. Expenditures - Health Services	11-000-213-XXX	813,803	777,555	764,437
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	679,077	585,479	607,154
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	609,094	649,289	691,692
Undist. Expenditures - Guidance	11-000-218-XXX	869,091	900,089	902,377
Undist. Expenditures - Child Study Teams	11-000-219-XXX	1,004,897	1,091,872	1,177,819
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	694,354	700,509	724,008
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	607,872	633,666	633,812
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	67,062	78,025	55,280
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	1,007,073	1,123,260	1,135,410
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	2,620,382	2,781,554	2,748,201
Undist. Expend. - Central Services	11-000-251-XXX	889,691	907,881	882,068
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	97,225	65,619	72,135
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	4,874,953	5,465,115	5,541,139
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	1,666,368	1,702,970	1,632,482
Personal Services - Employee Benefits	11-XXX-XXX-2XX	9,143,128	10,084,608	10,059,849
Total Undistributed Expenditures		29,074,801	30,628,629	30,785,149
Total General Current Expense		49,511,714	51,753,408	52,172,224
<b>Capital Expenditures:</b>				
Equipment	12-XXX-XXX-730	52,303	106,865	270,000
Facilities Acquisition And Const. Serv.	12-000-400-XXX	1,886,798	2,536,655	2,929,178
Capital Reserve - Transfer To Capital Projects	12-000-400-931	5,529	0	0
Increase In Capital Reserve	10-604	1,760,194	0	0
Interest Deposit To Capital Reserve	10-604	193	110	200
Total Capital Outlay		3,705,017	2,643,630	3,199,378
Transfer Of Funds To Charter Schools	10-000-100-56X	679,770	613,199	587,790
General Fund Grand Total		53,896,501	55,010,237	55,959,392
<b>Special Grants and Entitlements:</b>				
Local Projects	20-XXX-XXX-XXX	48,810	82,319	0
<b>Preschool Education Aid:</b>				
PEA Instruction	20-218-100-XXX	1,030,506	1,124,999	1,590,352
Support Services	20-218-200-XXX	596,624	781,291	782,873
Fac Acquisition And Constr. Services	20-218-400-XXX	0	7,000	80,000
Total Preschool Education Aid	20-218-XXX-XXX	1,627,130	1,913,290	2,453,225
<b>Other State Projects:</b>				
Nonpublic Textbooks	20-XXX-XXX-XXX	10,171	9,313	7,917
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	61,765	49,813	42,342
Nonpublic Handicapped Services	20-XXX-XXX-XXX	9,541	0	0
Nonpublic Nursing Services	20-XXX-XXX-XXX	345	16,781	14,264
Nonpublic Technology Initiative	20-XXX-XXX-XXX	4,302	6,290	5,347
Nonpublic Security Aid	20-XXX-XXX-XXX	6,050	12,975	11,029
Other	20-XXX-XXX-XXX	1,500	0	0
Total Other State Projects		93,674	95,172	80,899
Total State Projects	20-XXX-XXX-XXX	1,720,804	2,008,462	2,534,124
<b>Federal Projects:</b>				
Title I	20-XXX-XXX-XXX	767,099	786,175	668,249
Title II	20-XXX-XXX-XXX	86,348	168,527	143,248
Title III	20-XXX-XXX-XXX	41,019	117,833	100,159
Title IV	20-XXX-XXX-XXX	0	10,064	8,555
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	866,463	877,661	746,013
Other	20-XXX-XXX-XXX	5,525	1,408	0
Total Federal Projects	20-XXX-XXX-XXX	1,766,454	1,961,668	1,666,224
Total Special Revenue Funds		3,536,068	4,052,449	4,200,348
Total Expenditures/Appropriations		57,432,569	59,062,686	60,159,740

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Union - Hillside Twp  
Advertised Appropriations

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Deduct Transfer-Local Contrib. - Trans To Special Rev- Regular	11-105-100-935	680,018	596,633	0
Deduct Transfer-Local Contrib. - Trans To Special Rev- Inclusion	11-105-100-936	0	136,406	181,720
Total Expenditures Net of Transfers		56,752,551	58,329,647	59,978,020

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Union - Hillside Twp  
 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	2,356,833	2,001,797	1,077,791	507,265
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	1,568,530	2,573,388	3,681,117	2,210,665
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	416,663	471,137	54,474	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

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Union - Hillside Twp  
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	\$14,420	\$14,727	\$15,042	\$15,993	\$16,447
Total Classroom Instruction	\$8,166	\$8,476	\$8,804	\$9,091	\$9,509
Classroom-Salaries and Benefits	\$7,879	\$7,962	\$8,405	\$8,725	\$8,907
Classroom-General Supplies and Textbooks	\$240	\$437	\$313	\$250	\$498
Classroom-Purchased Services	\$47	\$77	\$86	\$117	\$104
Total Support Services	\$2,281	\$2,278	\$2,340	\$2,431	\$2,467
Support Services-Salaries and Benefits	\$2,073	\$2,058	\$2,187	\$2,235	\$2,293
Total Administrative Costs	\$1,728	\$1,817	\$1,810	\$1,993	\$1,972
Administration Salaries and Benefits	\$1,451	\$1,524	\$1,559	\$1,659	\$1,649
Total Operations and Maintenance of Plant	\$1,972	\$1,895	\$1,809	\$2,163	\$2,206
Operations and Maintenance-Salaries and Benefits	\$1,268	\$1,293	\$1,316	\$1,387	\$1,514
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$249	\$234	\$251	\$285	\$266
Total Equipment Costs	\$73	\$17	\$11	\$38	\$116
Legal Costs	\$34	\$37	\$32	\$33	\$40
Employee Benefits as a percentage of salaries*	29.74%	31.34%	30.71%	32.66%	31.94%

\*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.

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Union - Hillside Twp  
Capital Projects

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
WOODFIELD STADIUM TURF FIELD	050-18-3000	\$1,460,652	N	N	
LEASE PURCHASE PRINCIPAL - GW ADDITION	110-17-01	\$1,350,000	N	N	
HILLSIDE HIGH SCHOOL GYM ROOF	050-18-1000	\$5,000	N	N	
CAMERA SYSTEM - ADMIN BLDG	090-19-1000	\$15,000	N	N	
CAMERA SYSTEM - SAYBROOK	X03-19-3000	\$15,000	N	N	
SECURITY VESTIBULE - ADMIN BLDG	090-19-2000	\$50,000	N	N	
HILLSIDE HIGH SCHOOL HVAC UPGRADES	050-18-2000	\$5,000	N	N	

UNION - HILLSIDE TWP  
Statement of Purpose for Capital Reserve Withdrawal  
2018-19 Budget

The Hillside Board of Education has proposed in the 2018-19 budget the withdrawal of capital reserve funds as follows:

<u>Amount</u>	<u>Project</u>	<u>Total estimated cost</u>
\$1,460,652	Artificial turf installation/renovations at Woodfield Stadium football field	\$1,462,652

This amount represents expenditures for construction elements or projects that are in addition to the facilities efficiency standards determined by the Commissioner as necessary to achieve the New Jersey Student Learning Standards.

<u>Amount</u>	<u>Project</u>	<u>Total estimated cost</u>
\$5,000	Hillside High School HVAC Upgrades	\$306,250
\$5,000	Hillside High School Gym Roof Repair	\$3,712,880

These amounts represent expenditures for construction elements or projects that are within the facilities efficiency standards determined by the Commissioner as necessary to achieve the New Jersey Student Learning Standards.

The complete budget will be on file and open to examination at the Hillside Township Board of Education Administration building, 195 Virginia St, Hillside, Union County New Jersey between the hours of 8:00 am and 4:30 pm Monday through Friday, excluding holidays.