

09/09/2010

UNION - PLAINFIELD CITY

Advertised Enrollments

ENROLLMENT CATEGORY	October 15, 2008 Actual	October 15, 2009 Actual	October 15, 2010 Estimated
Pupils on Roll Regular Full-Time	6369	6467	7306
Pupils on Roll Regular Shared-Time	20	25	25
Pupils on Roll - Special Full-Time	826	826	829
Pupils on Roll - Special Shared-Time	15	23	23
Private School Placements	71	70	78
Pupils Sent to Contracted Preschool Prog	1245	1319	1300
Pupils Sent to Other Districts-Reg Prog		3	
Pupils Sent to Other Dists-Spec Ed Prog	89	88	94
Pupils Received	5	6	7
Pupils in State Facilities	44	36	36

UNION - PLAINFIELD CITY

Advertised Revenues

Budget Category	Account	2008-09 Actual	2009-10 Revised	2010-11 Anticipated
OPERATING BUDGET				
Budgeted Fund Balance - Operating Budget	10-303		2,953,671	2,952,052
Transfers from Other Funds	10-5200	-63,365,300		
Revenues from Local Sources:				
Local Tax Levy	10-1210	18,391,262	19,862,563	21,848,819
Tuition	10-1300	149,917	96,018	100,000
Unrestricted Miscellaneous Revenues	10-1XXX	691,018	240,482	240,000
SUBTOTAL		19,232,197	20,199,063	22,188,819
Revenues from State Sources:				
Extraordinary Aid	10-3131	513,694	100,000	100,000
Other State Aids	10-3XXX	1,013,442	631,107	
Categorical Special Education Aid	10-3132	3,924,732	4,101,687	4,186,736
Educational Adequacy Aid	10-3175		1,400,178	1,400,178
Equalization Aid	10-3176	80,720,225	81,143,172	88,174,647
Categorical Security Aid	10-3177	2,558,505	2,495,926	616,789
Adjustment Aid	10-3178	9,746,493	10,371,474	
Categorical Transportation Aid	10-3121	1,003,813	1,085,149	
SUBTOTAL		99,480,904	101,328,693	94,478,350
Revenues from Federal Sources:				
IMPACT Aid	10-4100	11,254	2,500	8,999
Medicaid Reimbursement	10-4200	130,958	50,243	144,672
SUBTOTAL		142,212	52,743	153,671
Adjustment for Prior Year Encumbrances			558,000	
Actual Revenues (Over)/Under Expenditures		-273,940		
TOTAL OPERATING BUDGET		55,216,073	125,092,170	119,772,892
GRANTS AND ENTITLEMENTS				
Revenues from Local Sources	20-1XXX	177,021		
Revenues from State Sources:				
Preschool Education Aid - Pr Yr Carryover	20-3218			253,159
Preschool Education Aid	20-3218	15,755,212	16,889,541	17,740,239
Other Restricted Entitlements	20-32XX	1,684,553	1,765,014	256,890
TOTAL REVENUES FROM STATE SOURCES		17,439,765	18,654,555	18,250,288
Revenues from Federal Sources:				
Title I	20-4411-4416	3,323,220	2,928,955	428,955
I.D.E.A. Part B (Handicapped)	20-4420-4429	1,885,851	1,655,849	1,655,849
Vocational Education	20-4430		124,979	124,979
Other	20-4XXX	1,573,706	5,153,806	2,400,000
TOTAL REVENUES FROM FEDERAL SOURCES		6,782,777	9,863,589	4,609,783
Transfers from Operating Budget-PreK	20-5200	582,484		
TOTAL GRANTS AND ENTITLEMENTS		24,982,047	28,518,144	22,860,071
REPAYMENT OF DEBT				
Budgeted Fund Balance	40-303			27,089
Revenues from Local Sources:				
Local Tax Levy	40-1210	687,929	1,086,219	1,285,300
Miscellaneous	40-1XXX	63,480		
TOTAL REVENUES FROM LOCAL SOURCES		751,409	1,086,219	1,285,300
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	1,439,668	1,478,757	1,057,023
TOTAL LOCAL REPAYMENT OF DEBT		2,191,077	2,564,976	2,369,412
Actual Revenues (Over)/Under Expenditures		266,770		
TOTAL REPAYMENT OF DEBT		2,457,847	2,564,976	2,369,412
TOTAL REVENUES/SOURCES		82,655,967	156,175,290	145,002,375
DEDUCT REVENUES INCLUDED IN MULTIPLE FUNDS DUE TO TRANSFERS:				
Transfers from Operating Budget-PreK	20-5200	582,484		
TOTAL REVENUES/SOURCES NET OF TRANSFERS		82,073,483	156,175,290	145,002,375

UNION - PLAINFIELD CITY

Advertised Appropriations

Budget Category	Account	2008-09 Expenditures	2009-10 Rev. Approp.	2010-11 Appropriations
GENERAL CURRENT EXPENSE				
Instruction:				
Regular Programs	11-1XX-100-XXX	1,797,271	1,971,184	1,442,541
Special Education	11-2XX-100-XXX	278,085	517,556	239,965
Bilingual Education	11-240-100-XXX	7,170		
School-Spon. Co/Extra-Curr. Activities	11-401-100-XXX	103,505	208,000	208,000
School Sponsored Athletics	11-402-100-XXX	714,237	791,189	815,443
Support Services:				
Tuition	11-000-100-XXX	7,500,231	7,162,810	7,012,908
Attendance and Social Work Services	11-000-211-XXX	300,572	1,015,531	794,430
Health Services	11-000-213-XXX	128,085	281,770	182,155
Speech, OT, PT, Related & Extraordinary Services	11-000-216,217	426,414	442,765	527,205
Guidance	11-000-218-XXX	944,859	280,183	280,591
Child Study Teams	11-000-219-XXX	2,034,046	1,984,152	2,336,992
Improvement of Instructional Services	11-000-221-XXX	1,723,763	1,667,170	1,243,534
Educational Media Services - School Library	11-000-222-XXX		7,858	
Instructional Staff Training Services	11-000-223-XXX	199,650	461,459	394,509
General Administration	11-000-230-XXX	2,070,774	2,067,212	2,083,915
School Administration	11-000-240-XXX	228,956	256,318	259,592
Central Svcs & Admin Info Technology	11-000-25X-XXX	3,743,842	4,164,250	3,569,804
Operation and Maintenance of Plant Services	11-000-26X-XXX	12,836,657	13,468,942	13,880,125
Student Transportation Services	11-000-270-XXX	3,844,430	4,046,361	4,141,033
Personal Services - Employee Benefits	11-XXX-XXX-2XX	7,425,307	9,796,828	8,888,456
Total Support Services Expenditures		43,407,586	47,103,609	45,595,249
TOTAL GENERAL CURRENT EXPENSE		46,307,854	50,591,538	48,301,198
CAPITAL EXPENDITURES				
Equipment	12-XXX-XXX-7XX	363,960	217,000	221,900
Facilities Acquisition and Construction Services	12-000-4XX-XXX		1,051,114	493,114
TOTAL CAPITAL EXPENDITURES		363,960	1,268,114	715,014
Transfer of Funds to Charter Schools	10-000-100-56X	8,544,259	10,740,060	12,758,208
General Fund Contribution to SBB	10-000-520-930		62,492,458	57,998,472
OPERATING BUDGET GRAND TOTAL		55,216,073	125,092,170	119,772,892
SPECIAL GRANTS AND ENTITLEMENTS				
Local Projects				
Preschool Education Aid:	20-XXX-XXX-XXX	177,021		
Instruction	20-218-100-XXX	13,155,377	300,782	447,523
Support Services	20-218-200-XXX	3,137,931	16,588,759	17,525,875
Facilities Acquisition and Construction Services	20-218-400-XXX	44,388		20,000
TOTAL PRESCHOOL EDUCATION AID		16,337,696	16,889,541	17,993,398
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	19,111	25,324	25,324
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	163,234	150,710	150,710
Nonpublic Handicapped Services	20-XXX-XXX-XXX	45,852	50,825	50,825
Nonpublic Nursing Services	20-XXX-XXX-XXX	36,053	30,031	30,031
Nonpublic Technology Initiative	20-XXX-XXX-XXX	18,284		
Other Special Projects	20-XXX-XXX-XXX	1,402,019	1,508,124	
Total State Projects		18,022,249	18,654,555	18,250,288
Federal Projects:				
Title I	20-XXX-XXX-XXX	1,441,330	428,955	428,955
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	1,885,851	1,655,849	1,655,849
Vocational Education	20-XXX-XXX-XXX		124,979	124,979
Other Special Projects	20-XXX-XXX-XXX	1,325,433	5,153,806	
Total Federal Projects		4,652,614	7,363,589	2,209,783
Grant & Entitlements Cont to SBB	20-XXX-XXX-930	2,130,163	2,500,000	2,400,000
TOTAL GRANTS AND ENTITLEMENTS		24,982,047	28,518,144	22,860,071
REPAYMENT OF DEBT				
Repayment of Debt - Regular	40-701-510-XXX	2,457,847	2,564,976	2,369,412
TOTAL REPAYMENT OF DEBT		2,457,847	2,564,976	2,369,412
Total Expenditures		82,655,967	156,175,290	145,002,375
DEDUCT EXPENDITURES INCLUDED IN MULTIPLE FUNDS DUE TO TRANSFERS:				
Local Contrib-Transfer to Grants & Entitlements	11-1XX-100-930	582,484		
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		82,073,483	156,175,290	145,002,375

UNION - PLAINFIELD 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	3,041,178	5,368,882	4,515,211	1,930,142
Repayment of Debt	293,859	27,089	27,089	0
Restricted for Specific Purposes:				
General Operating Budget:				
Capital Reserve	0	0	0	0
Adult Education Programs	0	0	0	0
Maintenance Reserve	0	0	0	0
Legal Reserve	2,978,747	366,983	366,983	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 - PLAINFIELD CITY
 Advertised Per Pupil Cost Calculations

	2010 - 2011				
	2007-08 Actual	2008-09 Actual	2009-10 Original Budget	2009-10 Revised Budget	2010-2011 Proposed Budget
Per Pupil Cost Calculations:	(1)	(2)	(3)	(4)	(5)
Total Comparative Per Pupil Cost	18231	18348	15553	16818	14159
Total Classroom Instruction	10759	10790	8798	9438	7233
Classroom-Salaries and Benefits	8762	8516	8489	8984	6938
Classroom-General Supplies and Textbooks	236	188	174	345	205
Classroom-Purchased Services and Other	1760	2086	135	110	90
Total Support Services	2928	2891	2495	2686	2469
Support Services-Salaries and Benefits	2743	2659	2284	2480	2243
Total Administrative Costs	1984	1851	1719	1906	1747
Administration-Salaries and Benefits	1597	1544	1370	1518	1377
Legal Costs	0	0	45	87	79
Total Operations and Maintenance of Plant	2359	2601	2331	2561	2466
Operations & Maintenance of Plant-Salary & Ben.	1410	1547	1331	1428	1438
Total Food Services Costs	0	0	0	0	0
Total Extracurricular Costs	141	164	178	191	190
Total Equipment Costs	84	65	32	35	36
Employee Benefits as a % of Salaries	32.5	31.0	38.2	36.2	34.5

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, 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 appropriations 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. 2007-08 actual, 2008-09 actual, 2009-10 original, 2009-10 revised, and 2010-11 amounts include a total of \$ 0, \$337, \$361, \$390, and \$ 338 per pupil, respectively, in federal and state funds in the blended resource school-based budgets.

UNION - PLAINFIELD CITY

22a. Estimated Tax Rate Information

A. Estimated 10-11 School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
General Fund School Levy	20,855,691 (A)
Estimated Net Taxable Valuation (as of 10/01/2009)	1,265,181,018 (B)
Estimated 10-11 General Fund School Tax Rate=(A)/(B)X100	1.6484 (C)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
Total School Levy	22,000,000 (D)
Estimated Net Taxable Valuation (as of 10/01/2009)	1,265,181,018 (E)
Estimated 10-11 Total School Tax Rate=(D)/(E)X100	1.7389 (F)

B. Estimated 10-11 Equalized School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
General Fund School Levy	20,855,691 (G)
Estimated Equalized Valuation (as of 10/01/2009)	3,416,046,742 (H)
Estimated 10-11 Equalized General Fund School Tax Rate=(G)/(H)X100	0.6105 (I)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
Total School Levy	22,000,000 (J)
Estimated Equalized Valuation (as of 10/01/2009)	3,416,046,742 (K)
Estimated 10-11 Equalized Total School Tax Rate=(J)/(K)X100	0.6440 (L)

Annual School District Budget Statement Supporting Documentation

UNION - PLAINFIELD CITY

17. Salaries and Benefits of Certain District Employees

Name	Steve Gallon III
Job Title	Superintendent
Base Annual Salary	198,000
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	N
Contract Terms:	
Beginning Date of Contract	07/01/2008
Ending Date of Contract	06/30/2012
Annual Work Days	240
Annual Vacation Days	23
Annual Sick Days	12
Annual Personal Days	0
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	
Benefits:	
Allowances	12,285
Bonuses	0
Stipends	0
District Contributions above Teacher amount for:	
Health Insurance	0
Dental Insurance	0
Life Insurance	0
Other Insurances	0
Retirement Plans	0
Post-Employment Benefits	0
Description of:	
Buyback of Sick Days	
Buyback of Vac. Days	
Buyback of Personal Days	
Other Post-Emp. Benefits	
Other Post-Emp. Benefits	
Other Post-Emp. Benefits	
Other/In-Kind Remuneration	0

Annual School District Budget Statement Supporting Documentation

UNION - PLAINFIELD CITY

17. Salaries and Benefits of Certain District Employees

Name Gary L Ottmann
Job Title Business Administrator

Base Annual Salary 162,388
FTE 1.0
Shared with Another District? N
Member of Collective Bargaining ? N
Contract Terms:
Beginning Date of Contract 07/01/2009
Ending Date of Contract 06/30/2010
Annual Work Days 240
Annual Vacation Days 23
Annual Sick Days 12
Annual Personal Days 4
Annual Consulting Days 0
Other Non-working days 0
Description-Other Non-working Days

Benefits:
Allowances 783
Bonuses 0
Stipends 0
District Contributions above Teacher amount for:
Health Insurance 0
Dental Insurance 0
Life Insurance 0
Other Insurances 0
Retirement Plans 0
Post-Employment Benefits 0
Description of:
Buyback of Sick Days
Buyback of Vac. Days
Buyback of Personal Days
Other Post-Emp. Benefits
Other Post-Emp. Benefits
Other Post-Emp. Benefits
Other/In-Kind Remuneration 0
Description of:

Annual School District Budget Statement Supporting Documentation

UNION - PLAINFIELD CITY

17. Salaries and Benefits of Certain District Employees

Name Angela Kemp
Job Title Assistant Superintendent

Base Annual Salary 142,750

FTE 1.0

Shared with Another District? N

Member of Collective Bargaining ? N

Contract Terms:

Beginning Date of Contract 07/01/2009

Ending Date of Contract 06/30/2010

Annual Work Days 240

Annual Vacation Days 23

Annual Sick Days 12

Annual Personal Days 4

Annual Consulting Days 0

Other Non-working days 0

Description-Other Non-working Days

Benefits:

Allowances 783

Bonuses 0

Stipends 0

District Contributions above Teacher amount for:

Health Insurance 0

Dental Insurance 0

Life Insurance 0

Other Insurances 0

Retirement Plans 0

Post-Employment Benefits 0

Description of:

Buyback of Sick Days

Buyback of Vac. Days

Buyback of Personal Days

Other Post-Emp. Benefits

Other Post-Emp. Benefits

Other Post-Emp. Benefits

Other/In-Kind Remuneration 0

Description of:

Annual School District Budget Statement Supporting Documentation

UNION - PLAINFIELD CITY

17. Salaries and Benefits of Certain District Employees

Name	Gloria Brown
Job Title	Secretary
Base Annual Salary	80,329
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	N
Contract Terms:	
Beginning Date of Contract	07/01/2009
Ending Date of Contract	06/30/2010
Annual Work Days	240
Annual Vacation Days	23
Annual Sick Days	12
Annual Personal Days	4
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	

Benefits:	
Allowances	0
Bonuses	0
Stipends	0
District Contributions above Teacher amount for:	
Health Insurance	0
Dental Insurance	0
Life Insurance	0
Other Insurances	0
Retirement Plans	0
Post-Employment Benefits	0
Description of:	
Buyback of Sick Days	
Buyback of Vac. Days	
Buyback of Personal Days	
Other Post-Emp. Benefits	
Other Post-Emp. Benefits	
Other Post-Emp. Benefits	
Other/In-Kind Remuneration	0
Description of:	

Annual School District Budget Statement Supporting Documentation

UNION - PLAINFIELD CITY

17. Salaries and Benefits of Certain District Employees

Name Dorinda Rios Saunders
Job Title Secretary

Base Annual Salary 79,945
FTE 1.0
Shared with Another District? N
Member of Collective Bargaining ? N
Contract Terms:
Beginning Date of Contract 07/01/2009
Ending Date of Contract 06/30/2010
Annual Work Days 240
Annual Vacation Days 23
Annual Sick Days 12
Annual Personal Days 4
Annual Consulting Days 0
Other Non-working days 0
Description-Other Non-working Days

Benefits:
Allowances 0
Bonuses 0
Stipends 0
District Contributions above Teacher amount for:
Health Insurance 0
Dental Insurance 0
Life Insurance 0
Other Insurances 0
Retirement Plans 0
Post-Employment Benefits 0
Description of:
Buyback of Sick Days
Buyback of Vac. Days
Buyback of Personal Days
Other Post-Emp. Benefits
Other Post-Emp. Benefits
Other Post-Emp. Benefits
Other/In-Kind Remuneration 0
Description of:

Annual School District Budget Statement Supporting Documentation

UNION - PLAINFIELD CITY

17. Salaries and Benefits of Certain District Employees

Name	Michele Gill
Job Title	Secretary

Base Annual Salary	79,945
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FTE	1.0
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Shared with Another District?	N
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Member of Collective Bargaining ?	N
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Contract Terms:

Beginning Date of Contract	07/01/2009
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Ending Date of Contract	06/30/2010
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Annual Work Days	240
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Annual Vacation Days	23
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Annual Sick Days	12
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Annual Personal Days	4
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Annual Consulting Days	0
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Other Non-working days	0
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Description-Other Non-working Days	
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Benefits:

Allowances	0
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Bonuses	0
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Stipends	0
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District Contributions above Teacher amount for:

Health Insurance	0
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Dental Insurance	0
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Life Insurance	0
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Other Insurances	0
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Retirement Plans	0
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Post-Employment Benefits	0
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Description of:

Buyback of Sick Days	
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Buyback of Vac. Days	
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Buyback of Personal Days	
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Other Post-Emp. Benefits	
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Other Post-Emp. Benefits	
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Other Post-Emp. Benefits	
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Other/In-Kind Remuneration	0
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Description of:

Annual School District Budget Statement Supporting Documentation

UNION - PLAINFIELD CITY

17. Salaries and Benefits of Certain District Employees

Name Carletta Jones
Job Title Coordinator/Dir./Mgr./Supvr.

Base Annual Salary 85,820
FTE 1.0
Shared with Another District? N
Member of Collective Bargaining ? N
Contract Terms:
Beginning Date of Contract 07/01/2009
Ending Date of Contract 06/30/2010
Annual Work Days 240
Annual Vacation Days 23
Annual Sick Days 12
Annual Personal Days 4
Annual Consulting Days 0
Other Non-working days 0
Description-Other Non-working Days

Benefits:
Allowances 783
Bonuses 0
Stipends 0
District Contributions above Teacher amount for:
Health Insurance 0
Dental Insurance 0
Life Insurance 0
Other Insurances 0
Retirement Plans 0
Post-Employment Benefits 0
Description of:
Buyback of Sick Days
Buyback of Vac. Days
Buyback of Personal Days
Other Post-Emp. Benefits
Other Post-Emp. Benefits
Other Post-Emp. Benefits
Other/In-Kind Remuneration 0
Description of:

Annual School District Budget Statement Supporting Documentation

UNION - PLAINFIELD CITY

17. Salaries and Benefits of Certain District Employees

Name Kim Artis
Job Title Coordinator/Dir./Mgr./Supvr.

Base Annual Salary 78,150
FTE 1.0
Shared with Another District? N
Member of Collective Bargaining ? N
Contract Terms:
Beginning Date of Contract 07/01/2009
Ending Date of Contract 06/30/2010
Annual Work Days 240
Annual Vacation Days 23
Annual Sick Days 12
Annual Personal Days 4
Annual Consulting Days 0
Other Non-working days 0
Description-Other Non-working Days

Benefits:
Allowances 783
Bonuses 0
Stipends 0
District Contributions above Teacher amount for:
Health Insurance 0
Dental Insurance 0
Life Insurance 0
Other Insurances 0
Retirement Plans 0
Post-Employment Benefits 0
Description of:
Buyback of Sick Days
Buyback of Vac. Days
Buyback of Personal Days
Other Post-Emp. Benefits
Other Post-Emp. Benefits
Other Post-Emp. Benefits
Other/In-Kind Remuneration 0
Description of: