

03/29/2011

UNION - PLAINFIELD CITY

Advertised Enrollments

ENROLLMENT CATEGORY	October 15, 2009 Actual	October 15, 2010 Actual	October 15, 2011 Estimated
Pupils on Roll Regular Full-Time	6467	6590	6785
Pupils on Roll Regular Shared-Time	25	39	57
Pupils on Roll - Special Full-Time	826	838	965
Pupils on Roll - Special Shared-Time	23	26	
Subtotal - Pupils On Roll	7341	7493	7807
Private School Placements	70	71	70
Pupils Sent to Contracted Preschool Prog	1319	1395	1433
Pupils Sent to Other Districts-Reg Prog	3	6	97
Pupils Sent to Other Dists-Spec Ed Prog	88	78	10
Pupils Received	6	3	6
Pupils in State Facilities	36	36	36

UNION - PLAINFIELD CITY

Advertised Revenues

Budget Category	Account	2009-10 Actual	2010-11 Revised	2011-12 Anticipated
OPERATING BUDGET				
Budgeted Fund Balance - Operating Budget	10-303		2,952,052	1,300,000
Revenues from Local Sources:				
Local Tax Levy	10-1210	19,862,563	21,848,819	22,285,795
Tuition	10-1300	304,443	100,000	177,878
Unrestricted Miscellaneous Revenues	10-1XXX	1,250,990	240,000	360,765
SUBTOTAL		21,417,996	22,188,819	22,824,438
Revenues from State Sources:				
Extraordinary Aid	10-3131	375,157	100,000	300,000
Other State Aids	10-3XXX	57,714		

Categorical Special Education Aid	10-3132	4,101,687	4,186,736	4,186,736
Educational Adequacy Aid	10-3175	1,400,178	1,400,178	1,400,178
Equalization Aid	10-3176	66,420,063	88,174,647	88,174,647
Categorical Security Aid	10-3177	2,495,926	616,789	1,862,131
Adjustment Aid	10-3178	9,422,565		
Categorical Transportation Aid	10-3121	1,085,149		
SUBTOTAL		85,358,439	94,478,350	95,923,692
Revenues from Federal Sources:				
IMPACT Aid	10-4100	2,300	8,999	
Medicaid Reimbursement	10-4200	230,326	144,672	160,312
Equalization Aid - ARRA ESF	16-4520	12,201,418		
Equalization Aid - ARRA GSF	17-4521	548,712		
Education Jobs Fund	18-4522			3,333,894
SUBTOTAL		12,982,756	153,671	3,494,206
Actual Revenues (Over)/Under Expenditures		1,022,162		
TOTAL OPERATING BUDGET		120,781,353	119,772,892	123,542,336
GRANTS AND ENTITLEMENTS				
Revenues from Local Sources	20-1XXX	85,731		
Revenues from State Sources:				
Early Childhood Program Aid - Pr Year Carryover	20-3211			694,459
Preschool Education Aid - Pr Yr Carryover	20-3218		253,159	
Preschool Education Aid	20-3218	17,069,470	17,740,239	18,636,794
Other Restricted Entitlements	20-32XX	1,647,957	256,890	272,760
TOTAL REVENUES FROM STATE SOURCES		18,717,427	18,250,288	19,604,013
Revenues from Federal Sources:				
Title I	20-4411-4416	3,492,043	428,955	2,428,955
I.D.E.A. Part B (Handicapped)	20-4420-4429	2,009,860	1,655,849	1,655,849
Vocational Education	20-4430		124,979	124,979
Other	20-4XXX	1,228,821	2,000,000	
TOTAL REVENUES FROM FEDERAL SOURCES		6,730,724	4,209,783	4,209,783
Transfers from Operating Budget-PreK	20-5200			502,004
TOTAL GRANTS AND ENTITLEMENTS		25,533,882	22,460,071	24,315,800
REPAYMENT OF DEBT				
Budgeted Fund Balance	40-303		27,089	193,992
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,086,219	1,285,300	1,017,324
TOTAL REVENUES FROM LOCAL SOURCES		1,086,219	1,285,300	1,017,324
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	1,478,757	1,057,023	1,155,172
TOTAL LOCAL REPAYMENT OF DEBT		2,564,976	2,369,412	2,366,488
Actual Revenues (Over)/Under Expenditures		-193,992		
TOTAL REPAYMENT OF DEBT		2,370,984	2,369,412	2,366,488
TOTAL REVENUES/SOURCES		148,686,219	144,602,375	150,224,624
DEDUCT REVENUES INCLUDED IN MULTIPLE FUNDS DUE TO TRANSFERS:				
Transfers from Operating Budget-PreK	20-5200			502,004
Transfer to General Fund	20-218-520-930	782,379		

## TOTAL REVENUES/SOURCES NET OF TRANSFERS

	147,903,840	144,602,375	149,722,620
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## UNION - PLAINFIELD CITY

## Advertised Appropriations

Budget Category	Account	2009-10 Expenditures	2010-11 Rev. Approp.	2011-12 Appropriations
<b>GENERAL CURRENT EXPENSE</b>				
Instruction:				
Regular Programs	11-1XX-100-XXX	2,026,466	1,417,541	1,718,308
Special Education	11-2XX-100-XXX	305,823	127,965	135,273
School-Spon. Co/Extra-Curr. Activities	11-401-100-XXX	107,200	40,500	40,500
School Sponsored Athletics	11-402-100-XXX	686,782	982,943	879,795
Support Services:				
Tuition	11-000-100-XXX	8,338,095	7,012,908	7,363,363
Attendance and Social Work Services	11-000-211-XXX	868,833	523,930	777,131
Health Services	11-000-213-XXX	154,310	182,155	181,910
Speech, OT, PT, Related & Extraordinary Services	11-000-216,217	399,414	419,205	435,824
Guidance	11-000-218-XXX	122,276	272,091	166,541
Child Study Teams	11-000-219-XXX	2,056,919	2,186,992	2,338,363
Improvement of Instructional Services	11-000-221-XXX	1,709,336	1,243,534	1,559,180
Instructional Staff Training Services	11-000-223-XXX	482,095	219,509	215,357
General Administration	11-000-230-XXX	1,720,262	2,124,915	1,899,805
School Administration	11-000-240-XXX	252,171	234,592	210,918
Central Svcs & Admin Info Technology	11-000-25X-XXX	3,862,555	3,267,304	3,317,532
Operation and Maintenance of Plant Services	11-000-26X-XXX	13,054,807	12,900,125	12,692,389
Student Transportation Services	11-000-270-XXX	3,866,971	4,041,033	4,208,988
Personal Services - Employee Benefits	11-XXX-XXX-2XX	9,501,307	8,855,351	9,245,111
Total Support Services Expenditures		46,389,351	43,483,644	44,612,412
<b>TOTAL GENERAL CURRENT EXPENSE</b>		<b>49,515,622</b>	<b>46,052,593</b>	<b>47,386,288</b>
<b>CAPITAL EXPENDITURES</b>				
Equipment	12-XXX-XXX-73X	392,122	255,400	235,400
Facilities Acquisition and Construction Services	12-000-4XX-XXX	1,020,426	581,114	693,114
<b>TOTAL CAPITAL EXPENDITURES</b>		<b>1,412,548</b>	<b>836,514</b>	<b>928,514</b>
Transfer of Funds to Charter Schools	10-000-100-56X	10,761,143	13,052,208	14,441,320
General Fund Contribution to SBB	10-000-520-930	59,092,040	59,831,577	60,786,214
<b>OPERATING BUDGET GRAND TOTAL</b>		<b>120,781,353</b>	<b>119,772,892</b>	<b>123,542,336</b>
<b>SPECIAL GRANTS AND ENTITLEMENTS</b>				
Local Projects	20-XXX-XXX-XXX	85,731		
Preschool Education Aid:				
Instruction	20-218-100-XXX	223,621	447,523	372,171
Support Services	20-218-200-XXX	16,063,470	17,525,875	19,451,086
Facilities Acquisition and Construction Services	20-218-400-XXX		20,000	10,000
Transfer to General Fund	20-218-520-930	782,379		
<b>TOTAL PRESCHOOL EDUCATION AID</b>		<b>17,069,470</b>	<b>17,993,398</b>	<b>19,833,257</b>
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	14,281	25,324	30,807
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	147,793	150,710	158,710
Nonpublic Handicapped Services	20-XXX-XXX-XXX	50,480	50,825	46,738
Nonpublic Nursing Services	20-XXX-XXX-XXX	30,031	30,031	36,505

Other Special Projects	20-XXX-XXX-XXX	1,405,372		
Total State Projects		18,717,427	18,250,288	20,106,017
Federal Projects:				
Title I	20-XXX-XXX-XXX	1,220,087	428,955	428,955
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	2,009,860	1,655,849	1,655,849
Vocational Education	20-XXX-XXX-XXX		124,979	124,979
Other Special Projects	20-XXX-XXX-XXX	1,056,602		
Total Federal Projects		4,286,549	2,209,783	2,209,783
Grant & Entitlements Cont to SBB	20-XXX-XXX-930	2,444,175	2,000,000	2,000,000
TOTAL GRANTS AND ENTITLEMENTS		25,533,882	22,460,071	24,315,800
REPAYMENT OF DEBT				
Repayment of Debt - Regular	40-701-510-XXX	2,370,984	2,369,412	2,366,488
TOTAL REPAYMENT OF DEBT		2,370,984	2,369,412	2,366,488
Total Expenditures		148,686,219	144,602,375	150,224,624
DEDUCT EXPENDITURES INCLUDED IN MULTIPLE FUNDS DUE TO TRANSFERS:				
	11-1XX-100-930			502,004
Capital Reserve - Transfer to Repayment of Debt	12-000-400-933			
Transfer Property Sale Proceeds to Debt Svc Res	11-000-520-934			
Transfer to General Fund	20-218-520-930	782,379		
TOTAL EXPENDITURES NET OF TRANSFERS		147,903,840	144,602,375	149,722,620

UNION - PLAINFIELD CITY

Advertised Recapitulation of Balance

Budget Category	Audited Balance 6/30/2009	Audited Balance 6/30/2010	Estimated Balance 6/30/2011	Estimated Balance 6/30/2012
Unassigned:				
General Operating Budget	5,368,882	4,904,720	3,252,668	1,952,668
Repayment of Debt	27,089	221,081	193,992	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	366,983	366,983	366,983	366,983
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

	2011 - 2012				
	2008-09 Actual	2009-10 Actual	2010-11 Original Budget	2010-11 Revised Budget	2011-2012 Proposed Budget
Per Pupil Cost Calculations:	(1)	(2)	(3)	(4)	(5)
Total Comparative Per Pupil Cost	18348	16366	14159	15582	15034
Total Classroom Instruction	10790	8534	7233	8242	8153
Classroom-Salaries and Benefits	8516	8138	6938	7921	7880
Classroom-General Supplies and Textbooks	188	306	205	236	194
Classroom-Purchased Services and Other	2086	90	90	85	79
Total Support Services	2891	4933	2469	2564	2563
Support Services-Salaries and Benefits	2659	2592	2243	2318	2322
Total Administrative Costs	1851	1936	1747	1855	1605
Administration-Salaries and Benefits	1544	1616	1377	1443	1273
Legal Costs	0	84	79	87	68
Total Operations and Maintenance of Plant	2601	2667	2466	2635	2448
Operations & Maintenance of Plant-Salary & Ben.	1547	1594	1438	1567	1465
Total Food Services Costs	0	0	0	0	0
Total Extracurricular Costs	164	160	190	209	181
Total Equipment Costs	65	62	36	62	52
Employee Benefits as a % of Salaries	31.0	30.9	34.5	32.9	36.7

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 2011 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 2010-11 revised appropriations and 2011-12 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. 2008-09 actual, 2009-10 actual, 2010-11 original, 2010-11 revised, and 2011-12 amounts include a total of \$ 337, \$386, \$338, \$312, and \$ 297 per pupil, respectively, in federal and state funds in the blended resource school-based budgets.

UNION - PLAINFIELD CITY

Shared Services -- Description of Shared Services

Information technology services with the city of Plainfield.

UNION - PLAINFIELD CITY

22a. Estimated Tax Rate Information

A. Estimated 11-12 School Tax Rate

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WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS

General Fund School Levy	22,067,307 (A)
Estimated Net Taxable Valuation (as of 10/01/2010 )	1,259,321,630 (B)
Estimated 11-12 General Fund School Tax Rate=(A)/(B)X100	1.7523 (C)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	23,260,069 (D)
Estimated Net Taxable Valuation (as of 10/01/2010 )	1,259,321,630 (E)
Estimated 11-12 Total School Tax Rate=(D)/(E)X100	1.8470 (F)

B. Estimated 11-12 Equalized School Tax Rate

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WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS

General Fund School Levy	22,067,307 (G)
Estimated Equalized Valuation (as of 10/01/2010 )	3,044,309,082 (H)
Estimated 11-12 Equalized General Fund School Tax Rate=(G)/(H)X100	0.7249 (I)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	23,260,069 (J)
Estimated Equalized Valuation (as of 10/01/2010 )	3,044,309,082 (K)
Estimated 11-12 Equalized Total School Tax Rate=(J)/(K)X100	0.7641 (L)

UNION - PLAINFIELD CITY

17. Salaries and Benefits of Certain District Employees

Name	Anna Belin Pyles
Job Title	Superintendent

Base Annual Salary	130,060
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	N

Contract Terms:

Beginning Date of Contract	07/01/2010
Ending Date of Contract	06/30/2011
Annual Work Days	0
Annual Vacation Days	23
Annual Sick Days	12
Annual Personal Days	3
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	

Benefits:

Allowances	0
Bonuses	0
Stipends	60,000
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	
In-Kind and Other Remuneration	0
Description of:	
Annual Buyback of Sick Days	
Annual Buyback of Vac. Days	
Annual Buyback of Personal Days	
All Other In-Kind/Remuneration	

Additional Comments

UNION - PLAINFIELD CITY

17. Salaries and Benefits of Certain District Employees

Name	Gary Ottmann
Job Title	Business Administrator
Base Annual Salary	176,485
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	N
Contract Terms:	
Beginning Date of Contract	07/01/2010
Ending Date of Contract	06/30/2011
Annual Work Days	0
Annual Vacation Days	23
Annual Sick Days	12
Annual Personal Days	3
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	
In-Kind and Other Remuneration	0
Description of:	
Annual Buyback of Sick Days	
Annual Buyback of Vac. Days	
Annual Buyback of Personal Days	
All Other In-Kind/Remuneration	

Additional Comments

UNION - PLAINFIELD CITY

17. Salaries and Benefits of Certain District Employees

Name	Michele Gill
Job Title	Secretary
Base Annual Salary	81,931
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	N
Contract Terms:	
Beginning Date of Contract	07/01/2010
Ending Date of Contract	06/30/2011
Annual Work Days	0
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	
In-Kind and Other Remuneration	0
Description of:	
Annual Buyback of Sick Days	
Annual Buyback of Vac. Days	
Annual Buyback of Personal Days	
All Other In-Kind/Remuneration	

Additional Comments

UNION - PLAINFIELD CITY

17. Salaries and Benefits of Certain District Employees

Name	Dorinada Rios Saunders
Job Title	Secretary
Base Annual Salary	81,931
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	N
Contract Terms:	
Beginning Date of Contract	07/01/2010

Ending Date of Contract	06/30/2011
Annual Work Days	0
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	

In-Kind and Other Remuneration	0
Description of:	
Annual Buyback of Sick Days	
Annual Buyback of Vac. Days	
Annual Buyback of Personal Days	
All Other In-Kind/Remuneration	

Additional Comments

UNION - PLAINFIELD CITY

17. Salaries and Benefits of Certain District Employees

Name	Carletta Jones
Job Title	Coordinator/Dir./Mgr./Supvr.
Base Annual Salary	90,590
FTE	1.0
Shared with Another District?	N

Member of Collective Bargaining ? N  
 Contract Terms:  
   Beginning Date of Contract 07/01/2010  
   Ending Date of Contract 06/30/2011  
   Annual Work Days 0  
   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

In-Kind and Other Remuneration 0  
 Description of:  
   Annual Buyback of Sick Days  
   Annual Buyback of Vac. Days  
   Annual Buyback of Personal Days  
   All Other In-Kind/Remuneration

Additional Comments

UNION - PLAINFIELD CITY

17. Salaries and Benefits of Certain District Employees

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

Base Annual Salary 0  
 FTE 1.0  
 Shared with Another District? N  
 Member of Collective Bargaining ? N  
 Contract Terms:  
 Beginning Date of Contract 07/01/2010  
 Ending Date of Contract 06/30/2011  
 Annual Work Days 0  
 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

In-Kind and Other Remuneration 0  
 Description of:  
 Annual Buyback of Sick Days  
 Annual Buyback of Vac. Days  
 Annual Buyback of Personal Days  
 All Other In-Kind/Remuneration

Additional Comments

\*\*\*\*\* Edits Were Run and No Errors Were Detected \*\*\*\*\*  
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 Division of Finance and Regulatory Compliance  
 2011 - 2012

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## Advertised Blended Resource SBB Statement

## PLAINFIELD CITY

Line	Budget Category	Account	2009-10	2010-11	2011-12
Resources:					
01500	General Fund Contribution	15-5200	59,092,040	59,831,577	60,786,214
01505	Adjustment for Prior Year Encumbrances		0	0	0
01510	Restricted State Entitlements	15-32XX	0	0	0
01520	Restricted Federal Entitlements	15-44XX	2,444,175	2,000,000	2,000,000
01530	Total SBB Resources		61,536,215	61,831,577	62,786,214
Appropriations:					
01540	Instruction	15-XXX-100-XXX	39,317,552	38,327,934	38,958,135
01550	Support Services	15-XXX-2XX-XXX	23,001,042	23,380,228	23,726,129
01560	Equipment	15-XXX-XXX-73X	0	123,415	101,950
01570	Total SBB Appropriations		62,318,594	61,831,577	62,786,214