

SOMERSET - GREEN BROOK TWP

NOTICE IS HEREBY GIVEN to the legal voters of the Green Brook Township school district, in the County of Somerset, of the State of New Jersey, that a Public Hearing will be held in the Media Center of the Green Brook Township Middle School, 132 Jefferson Avenue, Green Brook, NJ 08812, on Monday, April 24, 2017 at 7:00 p.m., for the purpose of conducting a public hearing on the following budget for the 2017-2018 school year.

Advertised Enrollments

ENROLLMENT CATEGORIES	October	October	October
	15, 2015	15, 2016	15, 2017 Estimated
	Actual	Actual	
Pupils On Roll Regular Full-Time	791	763	732
Pupils On Roll Regular Shared-Time	0	1	0
Pupils On Roll - Special Full-Time	118	117	125
Subtotal - Pupils On Roll	909	881	857
Private School Placements	4	10	11
Pupils Sent to Other Districts - Reg Prog	392	377	387
Pupils Sent to Other Dists - Spec Ed Prog	46	45	54
Pupils Received	12	22	29

SOMERSET - GREEN BROOK TWP
Advertised Revenues

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	20,070,974	20,657,544	21,575,580
Total Tuition	10-1300	164,839	202,700	355,562
Transportation Fees From Other LEAs	10-1420-1440	160,624	130,000	119,638
Unrestricted Miscellaneous Revenues	10-1XXX	127,967	87,300	99,000
Interest Earned On Maintenance Reserve	10-1XXX	0	0	100
Interest Earned On Capital Reserve Funds	10-1XXX	0	500	400
Subtotal - Revenues From Local Sources		20,524,404	21,078,044	22,150,280
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	115,490	133,186	133,186
Extraordinary Aid	10-3131	306,548	339,028	300,000
Categorical Special Education Aid	10-3132	749,654	733,874	733,874
Categorical Security Aid	10-3177	46,028	48,339	48,339
Adjustment Aid	10-3178	1	1	1
Parcc Readiness Aid	10-3181	0	13,480	13,480
Per Pupil Growth Aid	10-3182	0	13,480	13,480
Professional Learning Community Aid	10-3183	0	13,300	13,300
Host District Support Aid	10-3184	0	0	74
Other State Aids	10-3XXX	39,315	12,354	0
Subtotal - Revenues From State Sources		1,257,036	1,307,042	1,255,734
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	11,530	216	0
Subtotal - Revenues From Federal Sources		11,530	216	0
Budgeted Fund Balance - Operating Budget				
Withdrawal From Tuition Reserve-For Tuition Adj.	10-303	0	382,682	344,372
Other Financing Sources	10-311	0	350,000	150,000
Adjustment For Prior Year Encumbrances	10-5XXX	81,819	0	0
Actual Revenues (Over)/Under Expenditures		0	37,486	0
Total Operating Budget		269,720	0	0
		22,144,509	23,155,470	23,900,386
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	25,540	22,133	0
Total Revenues From Local Sources	20-1XXX	25,540	22,133	0
Revenues from Federal Sources:				
Title I	20-4411-4416	38,795	45,148	33,861
Title II	20-4451-4455	9,845	8,450	6,338
I.D.E.A. Part B (Handicapped)	20-4420-4429	188,469	182,814	137,111
Total Revenues From Federal Sources		237,109	236,412	177,310
Total Grants And Entitlements		262,649	258,545	177,310
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,505,756	1,509,475	1,512,675
Total Revenues From Local Sources		1,505,756	1,509,475	1,512,675
Total Local Repayment Of Debt		1,505,756	1,509,475	1,512,675
Actual Revenues (Over)/Under Expenditures		419	0	0
Total Repayment Of Debt		1,506,175	1,509,475	1,512,675
Total Revenues/Sources		23,913,333	24,923,490	25,590,371
Total Revenues/Sources Net of Transfers		23,913,333	24,923,490	25,590,371

SOMERSET - GREEN BROOK TWP
Advertised Appropriations

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	4,572,224	4,535,572	4,478,683
Special Education - Instruction	11-2XX-100-XXX	1,390,561	1,582,302	1,623,419
Basic Skills/Remedial - Instruction	11-230-100-XXX	142,354	140,120	147,850
Bilingual Education - Instruction	11-240-100-XXX	35,350	35,775	35,986
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	58,498	56,881	59,490
School-Sponsored Athletics - Instruction	11-402-100-XXX	58,072	61,218	70,244
Summer School	11-422-XXX-XXX	98,684	62,081	101,010
Community Services Programs/Operations	11-800-330-XXX	140	800	800
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	7,144,413	7,404,816	8,141,443
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	43,265	25,517	26,022
Undist. Expenditures - Health Services	11-000-213-XXX	240,305	239,291	204,761
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	252,341	281,776	270,479
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	320,151	490,574	466,512
Undist. Expenditures - Guidance	11-000-218-XXX	128,105	131,064	133,205
Undist. Expenditures - Child Study Teams	11-000-219-XXX	469,046	464,523	475,262
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	132,729	133,450	130,575
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	150,724	79,850	8,300
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	158,642	150,395	98,602
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	415,320	377,239	334,726
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	444,402	472,681	457,394
Undist. Expend. - Central Services	11-000-251-XXX	364,647	353,930	335,189
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	129,078	139,225	153,754
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,073,666	1,172,876	1,146,730
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	1,060,415	1,222,144	1,272,690
Personal Services - Employee Benefits	11-XXX-XXX-2XX	3,100,188	3,450,032	3,654,642
Total Undistributed Expenditures		15,627,437	16,589,383	17,310,286
Interest Earned On Maintenance Reserve	10-606	0	0	100
Total General Current Expense		21,983,320	23,064,132	23,827,868
Capital Expenditures:				
Equipment	12-XXX-XXX-730	3,948	0	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	157,241	56,699	56,699
Interest Deposit To Capital Reserve	10-604	0	500	400
Total Capital Outlay		161,189	57,199	57,099
Transfer Of Funds To Charter Schools	10-000-100-56X	0	34,139	15,419
General Fund Grand Total		22,144,509	23,155,470	23,900,386
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	25,540	22,133	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	38,795	45,148	33,861
Title II	20-XXX-XXX-XXX	9,845	8,450	6,338
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	188,469	182,814	137,111
Total Federal Projects	20-XXX-XXX-XXX	237,109	236,412	177,310
Total Special Revenue Funds		262,649	258,545	177,310
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	1,506,175	1,509,475	1,512,675
Total Debt Service Funds		1,506,175	1,509,475	1,512,675
Total Expenditures/Appropriations		23,913,333	24,923,490	25,590,371
Total Expenditures Net of Transfers		23,913,333	24,923,490	25,590,371

SOMERSET - GREEN BROOK TWP
Advertised Recapitulation of Balances

Budget Category	Audited Balance 6-30-2015	Audited Balance 6-30-2016	Estimated Balance 6-30-2017	Estimated Balance 6-30-2018
Unrestricted:				
--General Operating Budget	583,803	556,610	462,360	238,523
--Repayment of Debt	419	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	833,101	915,912	1,010,662	1,011,062
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	150,000	150,000	150,100
--Legal Reserve	882,682	503,217	120,535	0
--Tuition Reserve	600,000	500,000	150,000	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

SOMERSET - GREEN BROOK TWP
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2014-15 Actual Costs	2015-16 Actual Costs	2016-17 Original Budget	2016-17 Revised Budget	2017-18 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$14,487	\$15,127	\$16,019	\$16,453	\$16,838
Total Classroom Instruction	\$8,288	\$8,802	\$9,133	\$9,477	\$9,931
Classroom-Salaries and Benefits	\$7,804	\$8,127	\$8,485	\$8,764	\$9,167
Classroom-General Supplies and Textbooks	\$442	\$550	\$483	\$504	\$563
Classroom-Purchased Services	\$42	\$125	\$165	\$209	\$201
Total Support Services	\$2,340	\$2,630	\$2,771	\$2,920	\$2,791
Support Services-Salaries and Benefits	\$1,662	\$2,289	\$2,394	\$2,530	\$2,495
Total Administrative Costs	\$1,909	\$1,871	\$1,917	\$1,977	\$1,966
Administration Salaries and Benefits	\$1,671	\$1,603	\$1,673	\$1,752	\$1,741
Total Operations and Maintenance of Plant	\$1,393	\$1,366	\$1,665	\$1,562	\$1,574
Operations and Maintenance-Salaries and Benefits	\$690	\$780	\$851	\$885	\$871
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$287	\$161	\$168	\$171	\$196
Total Equipment Costs	\$63	\$4	\$0	\$0	\$0
Legal Costs	\$7	\$86	\$17	\$34	\$20
Employee Benefits as a percentage of salaries*	29.52%	31.61%	36.29%	34.20%	36.87%

*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 (formerly Comparative Spending Guide) 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 2016-17 revised appropriations and the 2017-18 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.

The complete budget will be on file and open to examination in the Business Office at the Green Brook Township Middle School, 132 Jefferson Avenue, Green Brook, NJ 08812, Somerset County New Jersey between the hours of 9:00 am and 4:00 pm Monday through Friday, excluding holidays.

The school district has proposed programs and services in addition to the Core Curriculum Content Standards adopted by the State Board of Education.