

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 Board of Education, Green Brook Township Middle School, 132 Jefferson Ave., Green Brook, NJ 08812, on Tuesday April 30, 2018 at 7:00pm, for the purpose of conducting a public hearing on the following budget for the 2018-2019 school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	14, 2016 Actual	13, 2017 Actual	15, 2018 Estimated
Pupils On Roll Regular Full-Time	763	714	654
Pupils On Roll Regular Shared-Time	1	0	0
Pupils On Roll - Special Full-Time	117	125	138
Subtotal - Pupils On Roll	881	839	792
Private School Placements	10	9	0
Pupils Sent to Other Districts - Reg Prog	377	373	367
Pupils Sent to Other Dists - Spec Ed Prog	45	57	70
Pupils Received	22	17	28

Somerset - Green Brook Twp
Advertised Revenues

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	20,657,544	21,518,175	22,098,539
Total Tuition	10-1300	298,677	355,562	438,873
Transportation Fees From Other LEAs	10-1420-1440	151,050	119,638	0
Unrestricted Miscellaneous Revenues	10-1XXX	123,651	99,000	115,000
Interest Earned On Maintenance Reserve	10-1XXX	0	100	100
Interest Earned On Capital Reserve Funds	10-1XXX	1,315	400	400
Subtotal - Revenues From Local Sources		21,232,237	22,092,875	22,652,912
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	133,186	133,186	265,919
Extraordinary Aid	10-3131	379,197	441,318	408,242
Categorical Special Education Aid	10-3132	733,874	791,279	791,279
Categorical Security Aid	10-3177	48,339	48,339	48,339
Adjustment Aid	10-3178	1	1	0
Parcc Readiness Aid	10-3181	13,480	13,480	0
Per Pupil Growth Aid	10-3182	13,480	13,480	0
Professional Learning Community Aid	10-3183	13,300	13,300	0
Host District Support Aid	10-3184	0	74	0
Other State Aids	10-3XXX	12,007	12,006	0
Subtotal - Revenues From State Sources		1,346,864	1,466,463	1,513,779
Budgeted Fund Balance - Operating Budget	10-303	0	344,372	350,000
Withdrawal From Tuition Reserve-For Tuition Adj.	10-311	0	150,000	0
Adjustment For Prior Year Encumbrances		0	12,646	0
Actual Revenues (Over)/Under Expenditures		-30,868	0	0
Total Operating Budget		22,548,233	24,066,356	24,516,691
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	30,252	0	0
Total Revenues From Local Sources	20-1XXX	30,252	0	0
Revenues from Federal Sources:				
Title I	20-4411-4416	45,148	47,793	35,845
Title II	20-4451-4455	8,450	19,813	14,860
I.D.E.A. Part B (Handicapped)	20-4420-4429	182,814	169,184	126,888
Total Revenues From Federal Sources		236,412	236,790	177,593
Total Grants And Entitlements		266,664	236,790	177,593
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	0	1,512,675	1,519,275
Total Revenues From Local Sources		0	1,512,675	1,519,275
Total Local Repayment Of Debt		0	1,512,675	1,519,275
Total Repayment Of Debt		0	1,512,675	1,519,275
Total Revenues/Sources		22,814,897	25,815,821	26,213,559
Total Revenues/Sources Net of Transfers		22,814,897	25,815,821	26,213,559

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Advertised Appropriations

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	4,456,841	4,680,467	4,644,870
Special Education - Instruction	11-2XX-100-XXX	1,569,069	1,566,162	1,620,427
Basic Skills/Remedial - Instruction	11-230-100-XXX	140,170	139,420	152,824
Bilingual Education - Instruction	11-240-100-XXX	35,025	37,287	38,588
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	67,536	58,848	65,092
School-Sponsored Athletics - Instruction	11-402-100-XXX	58,568	68,872	68,787
Summer School	11-422-XXX-XXX	62,081	93,797	110,216
Community Services Programs/Operations	11-800-330-XXX	0	800	0
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	7,207,791	7,927,817	8,580,740
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	25,517	18,168	21,508
Undist. Expenditures - Health Services	11-000-213-XXX	234,088	203,626	215,201
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	281,241	309,679	337,630
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	451,362	689,645	517,976
Undist. Expenditures - Guidance	11-000-218-XXX	131,064	137,154	142,846
Undist. Expenditures - Child Study Teams	11-000-219-XXX	445,974	491,324	546,095
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	128,921	131,280	151,385
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	51,288	5,295	4,200
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	137,115	93,452	99,577
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	375,330	322,238	313,877
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	472,196	464,298	402,439
Undist. Expend. - Central Services	11-000-251-XXX	306,932	347,254	338,837
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	137,247	147,876	147,547
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,113,629	1,109,555	1,116,780
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	1,166,508	1,649,286	1,424,745
Personal Services - Employee Benefits	11-XXX-XXX-2XX	3,381,022	3,284,719	3,378,074
Total Undistributed Expenditures		16,047,225	17,332,666	17,739,457
Interest Earned On Maintenance Reserve	10-606	0	100	100
Total General Current Expense		22,436,515	23,978,419	24,440,361
Capital Expenditures:				
Equipment	12-XXX-XXX-730	20,880	0	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	56,699	56,699	56,699
Interest Deposit To Capital Reserve	10-604	0	400	400
Total Capital Outlay		77,579	57,099	57,099
Transfer Of Funds To Charter Schools	10-000-100-56X	34,139	30,838	19,231
General Fund Grand Total		22,548,233	24,066,356	24,516,691
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	30,252	0	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	45,148	47,793	35,845
Title II	20-XXX-XXX-XXX	8,450	19,813	14,860
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	182,814	169,184	126,888
Total Federal Projects	20-XXX-XXX-XXX	236,412	236,790	177,593
Total Special Revenue Funds		266,664	236,790	177,593
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	0	1,512,675	1,519,275
Total Debt Service Funds		0	1,512,675	1,519,275
Total Expenditures/Appropriations		22,814,897	25,815,821	26,213,559
Total Expenditures Net of Transfers		22,814,897	25,815,821	26,213,559

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 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	556,610	604,289	380,452	380,452
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	915,912	1,306,623	1,307,023	1,307,423
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	150,000	150,000	150,100	150,200
--Legal Reserve	503,217	470,535	350,000	0
--Tuition Reserve	500,000	150,000	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

Somerset - Green Brook 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	\$15,127	\$16,031	\$16,838	\$17,206	\$18,249
Total Classroom Instruction	\$8,802	\$9,337	\$9,931	\$10,192	\$10,977
Classroom-Salaries and Benefits	\$8,127	\$8,672	\$9,167	\$9,307	\$10,148
Classroom-General Supplies and Textbooks	\$550	\$497	\$563	\$700	\$640
Classroom-Purchased Services	\$125	\$168	\$201	\$186	\$189
Total Support Services	\$2,630	\$2,763	\$2,791	\$3,195	\$3,324
Support Services-Salaries and Benefits	\$2,289	\$2,416	\$2,495	\$2,749	\$2,842
Total Administrative Costs	\$1,871	\$1,891	\$1,966	\$1,989	\$1,989
Administration Salaries and Benefits	\$1,603	\$1,652	\$1,741	\$1,771	\$1,778
Total Operations and Maintenance of Plant	\$1,366	\$1,493	\$1,574	\$1,557	\$1,673
Operations and Maintenance-Salaries and Benefits	\$780	\$881	\$871	\$896	\$992
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$161	\$186	\$196	\$195	\$218
Total Equipment Costs	\$4	\$24	\$0	\$0	\$0
Legal Costs	\$86	\$72	\$20	\$46	\$32
Employee Benefits as a percentage of salaries*	31.61%	33.93%	36.87%	34.87%	35.79%

*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.

The complete budget will be on file and open to examination at the Green Brook Township Middle School building, 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 New Jersey Student Learning Standards adopted by the State Board of Education.