Advertised Enrollments

ENROLLMENT CATEGORIES	10-15-2014 ACTUAL	10-15-2015 ACTUAL	10-15-2016 ESTIMATE
Pupils On Roll Regular Full-Time	425.0	412.0	445.0
Pupils On Roll Special Ed Full-Time	39.0	36.0	34.0
Pupils On Roll SUBTOTAL	464.0	448.0	479.0
Pupils in Private School Placements	9.0	7.0	0.0
Pupils Sent to Other Districts Regular	97.5	103.5	117.5
Pupils Sent to Other Districts Special Ed	22.5	16.5	24.0
Pupils Received	3.0	1.0	0.0

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	5,683,604	5,797,275	5,913,220
Total Tuition	10-1300	88,496	40,000	0
Unrestricted Miscellaneous Revenues	10-1XXX	19,708	10,200	10,200
Subtotal - Revenues From Local Sources		5,791,808	5,847,475	5,923,420
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	14,865	14,865	16,266
Extraordinary Aid	10-3131	54,923	75,000	75,000
Categorical Special Education Aid	10-3132	335,311	335,311	340,449
Equalization Aid	10-3176	2,948,720	2,948,720	2,961,161
Categorical Security Aid	10-3177	30,468	30,468	35,261
Parcc Readiness Aid	10-3181		0	5,580
Per Pupil Growth Aid	10-3182		0	5,580
Professional Learning Community Aid	10-3183		0	5,500
Other State Aids	10-3XXX	11,160	11,160	0
Subtotal - Revenues From State Sources		3,395,447	3,415,524	3,444,797
Revenues from Federal Sources:				
ARRA/SEMI Revenue	10-4210	378	0	0
Subtotal - Revenues From Federal Sources		378	0	0
Budgeted Fund Balance - Operating Budget	10-303	284,872	266,875	249,246
Withdrawal From Cap Res-For Local Share	10-307	240,000	829,188	225,000
Actual Revenues (Over)/Under Expenditures		-173,890	0	0
Total Operating Budget		9,538,615	10,359,062	9,842,463
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	5,000	2,622	2,622

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Total Revenues From Local Sources	20-1XXX	5,000	2,622	2,622
Revenues from Federal Sources:				
Title I	20-4411-4416	126,834	87,493	85,870
Title II	20-4451-4455	14,583	7,825	7,403
Title III	20-4491-4494	25,427	3,836	3,692
I.D.E.A. Part B (Handicapped)	20-4420-4429	130,530	97,794	98,616
Total Revenues From Federal Sources		297,374	196,948	195,581
Total Grants And Entitlements		302,374	199,570	198,203
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	363,353	374,050	369,975
Total Revenues From Local Sources		363,353	374,050	369,975
Total Local Repayment Of Debt		363,353	374,050	369,975
Actual Revenues (Over)/Under Expenditures		9,547	0	0
Total Repayment Of Debt		372,900	374,050	369,975
Total Revenues/Sources		10,213,889	10,932,682	10,410,641
Total Revenues/Sources Net of Transfers		10,213,889	10,932,682	10,410,641

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	2,087,137	2,221,066	2,277,488
Special Education - Instruction	11-2XX-100-XXX	591,955	602,865	541,692
Basic Skills/Remedial - Instruction	11-230-100-XXX	26,672	26,673	27,611
Bilingual Education - Instruction	11-240-100-XXX	61,088	61,345	61,345
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	19,307	46,187	48,717
School-Sponsored Athletics - Instruction	11-402-100-XXX	7,800	7,763	0
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	2,295,356	2,444,032	2,370,457
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	33,321	33,841	34,121
Undist. Expenditures - Health Services	11-000-213-XXX	125,740	130,430	131,011
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	116,075	147,140	154,140
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	59,110	133,720	133,720
Undist. Expenditures - Guidance	11-000-218-XXX	54,780	54,895	54,925
Undist. Expenditures - Child Study Teams	11-000-219-XXX	177,564	186,045	160,060
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	112,115	126,093	143,238
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	182,567	137,868	92,305
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	26,420	50,598	50,598
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	149,176	160,645	158,900
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	215,052	277,237	320,551
Undist. Expend. - Central Services	11-000-251-XXX	215,687	224,074	225,075
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	644,258	689,325	763,900
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	314,986	413,000	426,000
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,076,399	1,213,800	1,337,140
Total Undistributed Expenditures		5,798,606	6,422,743	6,556,141
Increase In Maintenance Reserve	10-606	227,620	0	0
Total General Current Expense		8,820,185	9,388,642	9,512,994

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Capital Expenditures:				
Equipment	12-XXX-XXX-730	0	49,984	44,286
Facilities Acquisition And Const. Serv.	12-000-400-XXX	207,577	252,491	257,491
Capital Reserve - Transfer To Capital Projects	12-000-400-931	110,000	606,337	0
Increase In Capital Reserve	10-604	350,000	0	0
Total Capital Outlay		667,577	908,812	301,777
Special Schools:				
Summer School:				
Summer School - Instruction	13-422-100-XXX	22,951	26,646	27,692
Total Summer School	13-422-X00-XXX	22,951	26,646	27,692
Total Special Schools	13-XXX-XXX-XXX	22,951	26,646	27,692
Transfer Of Funds To Charter Schools	10-000-100-56X	27,902	34,962	0
General Fund Grand Total		9,538,615	10,359,062	9,842,463
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	5,000	2,622	2,622
Federal Projects:				
Title I	20-XXX-XXX-XXX	126,834	87,493	85,870
Title II	20-XXX-XXX-XXX	14,583	7,825	7,403
Title III	20-XXX-XXX-XXX	25,427	3,836	3,692
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	130,530	97,794	98,616
Total Federal Projects	20-XXX-XXX-XXX	297,374	196,948	195,581
Total Special Revenue Funds		302,374	199,570	198,203
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	372,900	374,050	369,975
Total Debt Service Funds		372,900	374,050	369,975
Total Expenditures/Appropriations		10,213,889	10,932,682	10,410,641
Total Expenditures Net of Transfers		10,213,889	10,932,682	10,410,641

Advertised Recapitulation of Balances

Budget Category	Audited Balance 6-30-2014	Audited Balance 6-30-2015	Estimated Balance 6-30-2016	Estimated Balance 6-30-2017
Unrestricted:				
--General Operating Budget	285,506	250,378	250,378	250,000
--Repayment of Debt	9,547	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	2,017,552	2,127,552	1,298,364	1,073,364
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	250,000	477,620	477,620	477,620
--Legal Reserve	516,241	515,743	248,868	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

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2013-14 Actual Costs	2014-15 Actual Costs	2015-16 Original Budget	2015-16 Revised Budget	2016-17 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	$12,303	$13,135	$12,756	$14,612	$14,022
Total Classroom Instruction	$7,309	$7,985	$7,591	$8,677	$8,311
Classroom-Salaries and Benefits	$6,842	$7,606	$7,152	$8,174	$7,591
Classroom-General Supplies and Textbooks	$298	$218	$263	$301	$531
Classroom-Purchased Services	$169	$161	$176	$203	$189
Total Support Services	$2,277	$2,114	$2,132	$2,451	$2,195
Support Services-Salaries and Benefits	$1,863	$1,728	$1,530	$1,762	$1,533
Total Administrative Costs	$1,356	$1,555	$1,570	$1,806	$1,806
Administration Salaries and Benefits	$1,179	$1,341	$1,357	$1,562	$1,580
Total Operations and Maintenance of Plant	$1,293	$1,417	$1,349	$1,546	$1,599
Operations and Maintenance-Salaries and Benefits	$42	$52	$48	$56	$58
Board Contribution to Food Services	$0	$0	$0	$0	$0
Total Extracurricular Costs	$67	$62	$112	$128	$108
Total Equipment Costs	$0	$0	$92	$112	$92
Legal Costs	$12	$30	$35	$40	$38
Employee Benefits as a percentage of salaries*	22.98%	27.93%	30.20%	30.20%	34.46%

*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 the Comparative Spending Guide) and can be found on the Department of Education's Internet 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 2015-16 revised appropriations and the 2016-17 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.

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Special Education Services	Middlesex Regional Educational Services Commission	0
Special Education Services	Rutgers Douglass Outreach Disabilities Center	0
Recycling	South Bound Brook Borough	0
Transportation Services, including Fuel	Somerset County Educational Services Commission	0
Purchasing	ACES Gas and Electric	0
Purchasing	ACT Telephone and Long Distance	0
Purchasing	Ed Data Cooperative Purchasing-supplies and Time and Material	0
Purchasing	Middlesex Regional Educational Services Commission-Supplies and Materials	0
Purchasing	Hunterdon Regional Educational Services Commission	0
Municipal/Public Works	South Bound Brook Boro-(Snow removal parking lots, Landscaping, and Trash Removal	0
Insurance Coverages and Benefits	Eric North Consortium-Worker's Comp Insurance Group	0

Estimated Tax Rate Information

A. Estimated 16-17 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	5,913,220
(B) Estimated Net Taxable Valuation (as of 10/01/15)	321,274,437
(C) Estimated 16-17 General Fund School Tax Rate=(A)/(B)x100	1.8406
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	6,283,195
(E) Estimated Net Taxable Valuation (as of 10/01/15)	321,274,437
(F) Estimated 16-17 Total School Tax Rate=(D)/(E)x100	1.9557

B. Estimated 16-17 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	5,913,220
(H) Estimated Equalized Valuation (as of 10/01/15)	316,107,168
(I) Estimated 16-17 Equalized General Fund School Tax Rate=(G)/(H)x100	1.8706
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	6,283,195
(K) Estimated Equalized Valuation (as of 10/01/15)	316,107,168
(L) Estimated 16-17 Equalized Total School Tax Rate=(J)/(K)x100	1.9877

NAME=Dr. Elizabeth Calamito

CATEGORY	MEASURE
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	CST
Base Annual Salary Amount	$100,000
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/15
End Date of Contract	06/30/16
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	
Total Allowances Amount	$0
Total Bonuses Amount	$0
Total Stipends Amount	$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	$0
District Contributions Above Teacher Contract for Retirement Plans	$0
Total Contractual Post-Employment Benefit Amount	$0
Contractual Post-Employment Benefit Description of Payout of Sick days	None
Contractual Post-Employment Benefit Description of Payout of Vacation days	None
Contractual Post-Employment Benefit Description of Payout of Personal days	None
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

NAME=Dr. Elizabeth Calamito

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	

NAME=Dr. Lorise Goeke

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	Principal
Base Annual Salary Amount	$135,000
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/13
End Date of Contract	06/30/18
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	
Total Allowances Amount	$0
Total Bonuses Amount	$0
Total Stipends Amount	$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	$11,100
District Contributions Above Teacher Contract for Retirement Plans	$0
Total Contractual Post-Employment Benefit Amount	$0
Contractual Post-Employment Benefit Description of Payout of Sick days	None
Contractual Post-Employment Benefit Description of Payout of Vacation days	None
Contractual Post-Employment Benefit Description of Payout of Personal days	None
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

NAME=Dr. Lorise Goeke

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	

NAME=Michael Butkus

CATEGORY	MEASURE
Job Title	Information Technology
Job Title II	
Base Annual Salary Amount	$94,923
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/15
End Date of Contract	06/30/16
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	
Total Allowances Amount	$0
Total Bonuses Amount	$0
Total Stipends Amount	$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	$0
District Contributions Above Teacher Contract for Retirement Plans	$0
Total Contractual Post-Employment Benefit Amount	$2,500
Contractual Post-Employment Benefit Description of Payout of Sick days	Max of $2500
Contractual Post-Employment Benefit Description of Payout of Vacation days	None
Contractual Post-Employment Benefit Description of Payout of Personal days	None
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

NAME=Michael Butkus

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	

NAME=Michael D. Steinmetz

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	Board Secretary
Base Annual Salary Amount	$97,631
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/15
End Date of Contract	06/30/16
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	
Total Allowances Amount	$0
Total Bonuses Amount	$0
Total Stipends Amount	$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	$1,140
District Contributions Above Teacher Contract for Retirement Plans	$0
Total Contractual Post-Employment Benefit Amount	$0
Contractual Post-Employment Benefit Description of Payout of Sick days	None
Contractual Post-Employment Benefit Description of Payout of Vacation days	None
Contractual Post-Employment Benefit Description of Payout of Personal days	None
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

NAME=Michael D. Steinmetz

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	