

ENROLLMENT CATEGORIES	10-15-2015 ACTUAL	10-15-2016 ACTUAL	10-15-2017 ESTIMATE
Pupils On Roll Regular Full-Time	412.0	401.0	448.0
Pupils On Roll Special Ed Full-Time	36.0	48.0	13.0
Pupils On Roll SUBTOTAL	448.0	449.0	461.0
Pupils in Private School Placements	7.0	5.0	0.0
Pupils Sent to Other Districts Regular	103.5	101.0	119.0
Pupils Sent to Other Districts Special Ed	16.5	17.0	1.0
Pupils Received	1.0		0.0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	5,797,275	5,913,220	6,030,719
Total Tuition	10-1300	39,331	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	36,834	10,200	12,200
Subtotal - Revenues From Local Sources		5,873,440	5,923,420	6,042,919
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	14,865	16,266	16,266
Extraordinary Aid	10-3131	70,388	75,000	75,000
Categorical Special Education Aid	10-3132	335,311	340,449	340,449
Equalization Aid	10-3176	2,948,720	2,961,161	2,961,161
Categorical Security Aid	10-3177	30,468	35,261	35,261
Parcc Readiness Aid	10-3181	0	5,580	5,580
Per Pupil Growth Aid	10-3182	0	5,580	5,580
Professional Learning Community Aid	10-3183	0	5,500	5,500
Other State Aids	10-3XXX	11,160	0	0
Subtotal - Revenues From State Sources		3,410,912	3,444,797	3,444,797
Budgeted Fund Balance - Operating Budget	10-303	0	249,246	354,843
Withdrawal From Cap Res-For Local Share	10-307	0	225,000	0
Actual Revenues (Over)/Under Expenditures		-132,945	0	0
Total Operating Budget		9,151,407	9,842,463	9,842,559
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	2,500	2,622	2,622
Total Revenues From Local Sources	20-1XXX	2,500	2,622	2,622
Revenues from Federal Sources:				
Title I	20-4411-4416	113,318	85,870	89,128

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Title II	20-4451-4455	9,346	7,403	6,665
Title III	20-4491-4494	15,120	3,692	3,692
I.D.E.A. Part B (Handicapped)	20-4420-4429	137,069	98,616	96,105
Total Revenues From Federal Sources		274,853	195,581	195,590
Total Grants And Entitlements		277,353	198,203	198,212
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	374,050	369,975	354,400
Total Revenues From Local Sources		374,050	369,975	354,400
Total Local Repayment Of Debt		374,050	369,975	354,400
Total Repayment Of Debt		374,050	369,975	354,400
Total Revenues/Sources		9,802,810	10,410,641	10,395,171
Total Revenues/Sources Net of Transfers		9,802,810	10,410,641	10,395,171

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	2,154,859	2,277,488	2,291,651
Special Education - Instruction	11-2XX-100-XXX	597,319	541,692	591,582
Basic Skills/Remedial - Instruction	11-230-100-XXX	26,673	27,611	28,797
Bilingual Education - Instruction	11-240-100-XXX	60,995	61,345	71,895
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	33,675	48,717	48,717
School-Sponsored Athletics - Instruction	11-402-100-XXX	5,782	0	0
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	2,063,717	2,370,457	2,275,552
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	33,841	34,121	36,682
Undist. Expenditures - Health Services	11-000-213-XXX	128,863	131,011	134,763
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	124,290	154,140	185,895
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	75,012	133,720	136,220
Undist. Expenditures - Guidance	11-000-218-XXX	54,866	54,925	58,145
Undist. Expenditures - Child Study Teams	11-000-219-XXX	178,736	160,060	170,863
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	118,619	143,238	153,543
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	134,142	92,305	95,445
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	35,346	50,598	50,573
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	163,609	158,900	160,175
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	264,859	320,551	234,842
Undist. Expend. - Central Services	11-000-251-XXX	219,237	225,075	218,064
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	0	0	93,300
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	673,823	763,900	768,055
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	262,229	426,000	488,000
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,029,765	1,337,140	1,370,495
Total Undistributed Expenditures		5,560,954	6,556,141	6,630,612
Total General Current Expense		8,440,257	9,512,994	9,663,254

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Capital Expenditures:				
Equipment	12-XXX-XXX-730	49,984	44,286	106,000
Facilities Acquisition And Const. Serv.	12-000-400-XXX	199,480	257,491	32,491
Capital Reserve - Transfer To Capital Projects	12-000-400-931	394,918	0	0
Total Capital Outlay		644,382	301,777	138,491
Special Schools:				
Summer School:				
Summer School - Instruction	13-422-100-XXX	24,264	27,692	29,500
Total Summer School	13-422-X00-XXX	24,264	27,692	29,500
Total Special Schools	13-XXX-XXX-XXX	24,264	27,692	29,500
Transfer Of Funds To Charter Schools	10-000-100-56X	42,504	0	11,314
General Fund Grand Total		9,151,407	9,842,463	9,842,559
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	2,500	2,622	2,622
Federal Projects:				
Title I	20-XXX-XXX-XXX	113,318	85,870	89,128
Title II	20-XXX-XXX-XXX	9,346	7,403	6,665
Title III	20-XXX-XXX-XXX	15,120	3,692	3,692
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	137,069	98,616	96,105
Total Federal Projects	20-XXX-XXX-XXX	274,853	195,581	195,590
Total Special Revenue Funds		277,353	198,203	198,212
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	374,050	369,975	354,400
Total Debt Service Funds		374,050	369,975	354,400
Total Expenditures/Appropriations		9,802,810	10,410,641	10,395,171
Total Expenditures Net of Transfers		9,802,810	10,410,641	10,395,171

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	250,378	279,482	279,104	250,000
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	2,127,552	2,172,529	1,947,529	1,947,529
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	477,620	477,620	477,620	477,620
--Legal Reserve	515,743	574,607	325,739	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

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	\$13,135	\$13,485	\$14,022	\$14,992	\$14,999
Total Classroom Instruction	\$7,985	\$8,045	\$8,311	\$8,886	\$8,880
Classroom-Salaries and Benefits	\$7,606	\$7,637	\$7,591	\$8,116	\$8,222
Classroom-General Supplies and Textbooks	\$218	\$243	\$531	\$568	\$434
Classroom-Purchased Services	\$161	\$165	\$189	\$202	\$224
Total Support Services	\$2,114	\$2,131	\$2,195	\$2,347	\$2,441
Support Services-Salaries and Benefits	\$1,728	\$1,680	\$1,533	\$1,640	\$1,700
Total Administrative Costs	\$1,555	\$1,726	\$1,806	\$1,931	\$1,889
Administration Salaries and Benefits	\$1,341	\$1,484	\$1,580	\$1,689	\$1,646
Total Operations and Maintenance of Plant	\$1,417	\$1,489	\$1,599	\$1,710	\$1,674
Operations and Maintenance-Salaries and Benefits	\$52	\$58	\$58	\$62	\$61
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$62	\$92	\$108	\$115	\$112
Total Equipment Costs	\$0	\$110	\$92	\$99	\$230
Legal Costs	\$30	\$56	\$38	\$40	\$43
Employee Benefits as a percentage of salaries*	27.93%	26.06%	34.46%	34.46%	33.89%

*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 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.

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Special Education Services	Middlesex Regional Educational Services Commission (ESC)	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 - Time - Material	0
Purchasing	Middlesex Regional Educational Services Commission (ESC) - Supplies and Materials	0
Purchasing	Hunterdon Regional Educational Services Commission	0
Municipal/Public Works	South Bound Brook Borough (Snow removal parking lots, Landscaping, and Trash Removal)	0
Insurance Coverages and Benefits	Eric North Consortium - Workers Compensation Insurance Group	0

A. Estimated 17-18 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	6,030,719
(B) Estimated Net Taxable Valuation (as of 10/01/16)	320,525,002
(C) Estimated 17-18 General Fund School Tax Rate=(A)/(B)x100	1.8815
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	6,385,119
(E) Estimated Net Taxable Valuation (as of 10/01/16)	320,525,002
(F) Estimated 17-18 Total School Tax Rate=(D)/(E)x100	1.9921

B. Estimated 17-18 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	6,030,719
(H) Estimated Equalized Valuation (as of 10/01/16)	324,307,276
(I) Estimated 17-18 Equalized General Fund School Tax Rate=(G)/(H)x100	1.8596
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	6,385,119
(K) Estimated Equalized Valuation (as of 10/01/16)	324,307,276
(L) Estimated 17-18 Equalized Total School Tax Rate=(J)/(K)x100	1.9688

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	\$1,550
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$11,055
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=Dr. Elizabeth Calamito

CATEGORY	MEASURE
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	CST
Base Annual Salary Amount	\$102,000
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	07/01/16
End Date of Contract	06/30/17
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	\$1,100
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=Ryan Phillips

CATEGORY	MEASURE
Job Title	Information Technology
Job Title II	
Base Annual Salary Amount	\$90,000
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	07/01/16
End Date of Contract	06/30/17
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	\$1,000
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=Ryan Phillips

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=Vincent Caravello

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	Board Secretary
Base Annual Salary Amount	\$92,000
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	07/01/16
End Date of Contract	06/30/17
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	\$1,550
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=Vincent Caravello

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	