

Middlesex - South Brunswick Twp.

Notice is hereby given to the legal voters of the South Brunswick School District, in the County of Middlesex, of the State of New Jersey, that a Virtual Public Hearing will be held on May 4, 2020 at 7:00 pm, for the purpose of conducting a public hearing on the following budget for the 2020 - 2021 school year. Information regarding the virtual public hearing will be available on the district website at www.sbschools.org prior to the public hearing.

Advertised Enrollments

Enrollment Categories	October	October	October
	15, 2018 Actual	15, 2019 Actual	15, 2020 Estimated
Pupils On Roll Regular Full-Time	7,797	7,659	7,983
Pupils On Roll - Special Full-Time	789	811	924
Pupils On Roll - Special Shared-Time	4	0	0
Subtotal - Pupils On Roll	8,590	8,470	8,907
Private School Placements	47	43	0
Pupils Sent to Contracted Preschool Prog	0	1	0
Pupils Sent to Other Districts - Reg Prog	0	2	0
Pupils Sent to Other Dists - Spec Ed Prog	32	31	4
Pupils Received	102	111	0
Pupils in State Facilities	3	1	1

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Middlesex - South Brunswick Twp
Advertised Revenues

Budget Category	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	108,405,418	111,577,953	114,482,766
Total Tuition	10-1300	331,880	235,000	235,000
Transportation Fees from Other Local Education Authorities	10-1420-1440	28,000	0	0
Rents and Royalties	10-1910	89,960	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	604,722	1,693,521	1,350,000
Advertising Fees-School Buses	10-1992	0	5,000	5,000
Interest Earned on Capital Reserve Funds	10-1XXX	24,723	0	0
Total Revenues from Local Sources		109,484,703	113,511,474	116,072,766
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	2,155,118	2,155,118	2,155,118
Extraordinary Aid	10-3131	1,376,674	470,028	1,000,000
Categorical Special Education Aid	10-3132	5,479,892	5,479,892	5,479,892
Equalization Aid	10-3176	17,015,512	15,865,331	13,928,496
Categorical Security Aid	10-3177	183,321	183,321	183,321
Other State Aids	10-3XXX	58,320	0	0
Total Revenues from State Sources		26,268,837	24,153,690	22,746,827
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	30,374	74,031	83,713
Total Revenues from Federal Sources		30,374	74,031	83,713
Budgeted Fund Balance-Operating Budget				
Withdrawal from Capital Reserve for Local Share	10-303	4,327,850	4,036,745	4,067,627
Withdrawal from Maintenance Reserve	10-307	909,250	0	0
Adjustment for Prior Year Encumbrances	10-310	551,301	0	0
Actual Revenues (Over)/Under Expenditures		0	1,732,874	0
Total Operating Budget		-5,344,488	0	0
Total Operating Budget		136,227,827	143,508,814	142,970,933
Grants and Entitlements:				
Other Revenue from Local Sources	20-1XXX	12,913	23,384	23,384
Total Revenues from Local Sources	20-1XXX	12,913	23,384	23,384
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	0	386,241	334,111
State Grants Through Intermediate Sources	20-3700	468,233	0	0
Total Revenues from State Sources		468,233	386,241	334,111
Revenues from Federal Sources:				
Title I	20-4411-4416	510,778	438,428	372,663
Title II	20-4451-4455	150,567	148,216	125,983
Title III	20-4491-4494	65,884	102,143	86,822
Title IV	20-4471-4474	21,982	26,734	22,724
I.D.E.A. Part B (Handicapped)	20-4420-4429	1,776,816	1,801,474	1,531,253
Total Revenues from Federal Sources		2,526,027	2,516,995	2,139,445
Total Grants and Entitlements		3,007,173	2,926,620	2,496,940
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	6,571,845	6,634,864	6,222,571
Total Revenues from Local Sources		6,571,845	6,634,864	6,222,571
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	1,233,015	1,227,636	1,193,030
Budgeted Fund Balance	40-303	0	255,299	255,299
Total Local Repayment of Debt		7,804,860	8,117,799	7,670,900
Actual Revenues (Over)/Under Expenditures		255,265	0	0
Total Repayment of Debt		8,060,125	8,117,799	7,670,900
Total Revenues/Sources		147,295,125	154,553,233	153,138,773
Total Revenues/Sources Net of Transfers		147,295,125	154,553,233	153,138,773

Middlesex - South Brunswick Twp
Advertised Appropriations

Budget Category	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	41,069,109	43,505,970	43,616,829
Special Education-Instruction	11-2XX-100-XXX	10,333,275	10,779,673	10,969,640
Basic Skills/Remedial-Instruction	11-230-100-XXX	2,101,459	2,263,618	2,314,115
Bilingual Education-Instruction	11-240-100-XXX	370,167	495,325	509,168
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	260,136	211,020	213,430
School-Sponsored Athletics-Instruction	11-402-100-XXX	1,153,147	1,134,644	1,031,745
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	5,136,463	5,542,330	4,992,330
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	71,849	70,722	70,526
Undistributed Expenditures-Health Services	11-000-213-XXX	1,255,118	1,283,612	1,313,311
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	1,528,140	1,615,442	1,586,920
Undistributed Expenditures-Guidance	11-000-218-XXX	2,217,222	2,492,338	2,540,896
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	3,241,285	3,087,782	3,198,433
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	616,896	601,108	669,364
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	1,025,460	1,048,846	1,173,650
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	922,249	1,422,909	1,220,248
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	1,231,097	1,320,904	1,223,140
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	6,298,555	7,144,829	5,887,250
Undistributed Expenditures-Central Services	11-000-251-XXX	1,999,631	2,150,661	2,049,252
Undistributed Expenditures-Administrative Information Technology	11-000-252-XXX	715,932	1,057,119	1,053,145
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	15,063,164	15,943,469	14,039,395
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	9,179,230	11,042,219	11,310,553
Personal Services-Employee Benefits	11-XXX-XXX-2XX	28,510,871	27,987,003	31,304,017
Total Undistributed Expenditures		79,013,162	83,811,293	83,632,430
Total General Current Expense		134,300,455	142,201,543	142,287,357
Capital Expenditures:				
Equipment	12-XXX-XXX-730	379,381	397,017	0
Facilities Acquisition and Construction Services	12-000-400-XXX	108,445	108,445	133,445
Capital Reserve-Transfer to Capital Projects	12-000-400-931	909,260	120,043	0
Interest Deposit to Capital Reserve	10-604	24,723	0	0
Total Capital Outlay		1,421,809	625,505	133,445
Transfer of Funds to Charter Schools	10-000-100-56X	505,563	681,766	550,131
General Fund Grand Total		136,227,827	143,508,814	142,970,933
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	12,913	23,384	23,384
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	44,084	37,628	31,983
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	74,681	63,480	53,958
Nonpublic Handicapped Services	20-XXX-XXX-XXX	65,972	66,030	56,135
Nonpublic Nursing Services	20-XXX-XXX-XXX	83,678	71,154	60,481
Nonpublic Technology Initiative	20-XXX-XXX-XXX	29,773	25,367	21,562
Nonpublic Security Aid	20-XXX-XXX-XXX	126,107	83,938	71,348
Other	20-XXX-XXX-XXX	43,938	38,644	38,644
Total Other State Projects		468,233	386,241	334,111
Total State Projects	20-XXX-XXX-XXX	468,233	386,241	334,111
Federal Projects:				
Title I	20-XXX-XXX-XXX	510,778	438,428	372,663
Title II	20-XXX-XXX-XXX	150,567	148,216	125,983
Title III	20-XXX-XXX-XXX	65,884	102,143	86,822
Title IV	20-XXX-XXX-XXX	21,982	26,734	22,724
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	1,776,816	1,801,474	1,531,253
Total Federal Projects	20-XXX-XXX-XXX	2,526,027	2,516,995	2,139,445
Total Special Revenue Funds		3,007,173	2,926,620	2,496,940
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	8,060,125	8,117,799	7,670,900
Total Debt Service Funds		8,060,125	8,117,799	7,670,900
Total Expenditures/Appropriations		147,295,125	154,553,233	153,138,773
Total Expenditures Net of Transfers		147,295,125	154,553,233	153,138,773

Middlesex - South Brunswick Twp
Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2018	Audited Balance 06-30-2019	Estimated Balance 06-30-2020	Estimated Balance 06-30-2021
Unrestricted:				
--General Operating Budget	3,151,531	4,173,102	3,809,056	2,837,519
--Repayment of Debt	255,299	34	-255,265	-510,564
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	6,862,703	5,978,166	5,978,166	5,978,166
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	1,300,000	748,699	748,699	748,699
--Legal Reserve	7,384,574	6,768,789	3,096,090	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	700,000	700,000	700,000	700,000
--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

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Middlesex - South Brunswick Twp
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2017-18 Actual Costs	2018-19 Actual Costs	2019-20 Original Budget	2019-20 Revised Budget	2020-21 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$12,541	\$13,862	\$14,353	\$14,676	\$13,964
Total Classroom Instruction	\$7,600	\$8,341	\$8,782	\$8,734	\$8,600
Classroom-Salaries and Benefits	\$7,460	\$8,145	\$8,517	\$8,282	\$8,253
Classroom-General Supplies and Textbooks	\$94	\$138	\$176	\$181	\$149
Classroom-Purchased Services	\$46	\$58	\$90	\$270	\$199
Total Support Services	\$1,448	\$1,630	\$1,756	\$1,737	\$1,721
Support Services-Salaries and Benefits	\$1,287	\$1,431	\$1,532	\$1,508	\$1,525
Total Administrative Costs	\$1,514	\$1,554	\$1,591	\$1,751	\$1,494
Administration Salaries and Benefits	\$1,290	\$1,423	\$1,464	\$1,541	\$1,328
Total Operations and Maintenance of Plant	\$1,703	\$2,030	\$1,932	\$2,159	\$1,870
Operations and Maintenance-Salaries and Benefits	\$1,046	\$1,083	\$1,085	\$1,123	\$1,112
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$181	\$203	\$185	\$192	\$171
Total Equipment Costs	\$23	\$44	\$0	\$47	\$0
Legal Costs	\$10	\$13	\$14	\$15	\$13
Employee Benefits as a percentage of salaries*	30.52%	35.18%	36.62%	33.42%	37.28%

*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 2019-20 revised appropriations and the 2020-21 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.

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Middlesex - South Brunswick Twp
Capital Projects

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
ESIP	01	\$5,000	N	N	
HS THEATRE	02	\$5,000	N	N	
SECURITY VESTIBULES	03	\$5,000	N	N	
MS BLEACHERS	04	\$5,000	N	N	
HS ROOF	05	\$5,000	N	N	

The complete budget will be on file and open to examination by appointment only at the Board office at 231 Black Horse Lane, Monmouth Junction, NJ 08852, Middlesex County New Jersey by contacting Business Administrator, David Pawlowski at 732-297-7800 ext. 3110, excluding holidays.

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