

Somerset - Hillsborough Twp

Notice is hereby given to the legal voters of the Hillsborough school district, in the County of Somerset, of the State of New Jersey, that a Public Hearing will be held in the cafeteria of Auten Road Intermediate School of the Hillsborough Board of Education, 281 Auten Road, Hillsborough, New Jersey, on Monday, April 29, 2019 at 7:30 p.m. for the purpose of conducting a public hearing on the following budget for the 2019-2020 school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	13, 2017 Actual	15, 2018 Actual	15, 2019 Estimated
Pupils On Roll Regular Full-Time	6,239	6,267	6,334
Pupils On Roll Regular Shared-Time	37	39	35
Pupils On Roll - Special Full-Time	1,059	1,096	1,111
Pupils On Roll - Special Shared-Time	14	14	16
Subtotal - Pupils On Roll	7,349	7,416	7,496
Private School Placements	36	39	39
Pupils Sent to Other Districts - Reg Prog	1	3	3
Pupils Sent to Other Dists - Spec Ed Prog	15	9	9
Pupils Received	16	29	29

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Somerset - Hillsborough Twp
Advertised Revenues

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	91,982,597	95,517,733	97,910,557
Total Tuition	10-1300	611,870	538,820	542,793
Transportation Fees From Individuals	10-1410	900	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	15,778	416,184	1,214,443
Interest Earned On Capital Reserve Funds	10-1XXX	4,194	0	0
Other Restricted Miscellaneous Revenues	10-1XXX	737,757	0	0
Subtotal - Revenues From Local Sources		93,353,096	96,472,737	99,667,793
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	640,922	968,117	968,117
Extraordinary Aid	10-3131	517,081	582,729	582,729
Categorical Special Education Aid	10-3132	4,574,496	4,589,091	4,589,091
Equalization Aid	10-3176	19,170,196	19,174,445	18,648,011
Categorical Security Aid	10-3177	190,752	194,605	194,605
Adjustment Aid	10-3178	406,388	0	0
Under Adequacy Aid	10-3180	13,046	0	0
PARCC Readiness Aid	10-3181	69,615	0	0
Per Pupil Growth Aid	10-3182	69,615	0	0
Professional Learning Community Aid	10-3183	70,460	0	0
Other State Aids	10-3XXX	67,350	0	0
State Reimbursement For Lead Testing Of Drinking Water	10-3300	34,582	0	0
Subtotal - Revenues From State Sources		25,824,503	25,508,987	24,982,553
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	68,342	59,288	92,508
Other Federal Grant Revenue - Passed Through State	10-42XX	0	217,000	0
Subtotal - Revenues From Federal Sources		68,342	276,288	92,508
Budgeted Fund Balance - Operating Budget				
Withdraw From Cap Res-Excess Cost & Oth Cap Prj	10-303	2,654,567	2,712,231	879,318
Actual Revenues (Over)/Under Expenditures	10-309	1,294,186	0	0
		-890,319	0	0
Total Operating Budget		122,304,375	124,970,243	125,622,172
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	41,067	134,709	0
Total Revenues From Local Sources	20-1XXX	41,067	134,709	0
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	28,936	43,235	24,613
Total Revenues From State Sources		28,936	43,235	24,613
Revenues from Federal Sources:				
Title I	20-4411-4416	185,441	193,370	152,340
Title II	20-4451-4455	37,177	171,614	70,072
Title III	20-4491-4494	10,559	82,146	34,129
I.D.E.A. Part B (Handicapped)	20-4420-4429	1,489,505	1,959,823	1,431,208
Total Revenues From Federal Sources		1,722,682	2,406,953	1,687,749
Total Grants And Entitlements		1,792,685	2,584,897	1,712,362
Repayment of Debt:				
Transfers From Other Funds	40-5200	439	0	0
Transfers From Capital Reserve	40-5210	1,265,296	0	0
Revenues from Local Sources:				
Local Tax Levy	40-1210	2,580,251	0	0
Local Tax Levy - Premerger Debt	40-1210	0	2,463,882	2,364,798
Other Miscellaneous	40-1xxx	85	0	0
Miscellaneous	40-1XXX	85	0	0
Total Revenues From Local Sources		2,580,336	2,463,882	2,364,798
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	1,133,416	446,513	426,312
Budgeted Fund Balance	40-303	0	8,545	0
Total Local Repayment Of Debt		4,979,487	2,918,940	2,791,110
Actual Revenues (Over)/Under Expenditures		-525	0	0
Total Repayment Of Debt		4,978,962	2,918,940	2,791,110
Total Revenues/Sources		129,076,022	130,474,080	130,125,644

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Somerset - Hillsborough Twp
Advertised Revenues

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Deduct Transfer-Transfers From Capital Reserve	40-5210	1,265,296	0	0
Total Revenues/Sources Net of Transfers		127,810,726	130,474,080	130,125,644

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Somerset - Hillsborough Twp
Advertised Appropriations

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	35,142,303	35,815,089	35,426,843
Special Education - Instruction	11-2XX-100-XXX	11,393,854	11,360,693	12,426,093
Bilingual Education - Instruction	11-240-100-XXX	870,914	905,359	989,005
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	402,896	327,375	339,401
School-Sponsored Athletics - Instruction	11-402-100-XXX	1,166,036	1,131,981	1,162,151
Summer School	11-422-XXX-XXX	480,275	537,653	511,132
Other Supplemental/At-Risk Programs	11-424-XXX-XXX	4,310,571	4,422,797	4,381,133
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	2,495,989	2,011,710	2,149,896
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	200	0	0
Undist. Expenditures - Health Services	11-000-213-XXX	1,196,615	1,190,248	1,087,188
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	3,275,806	3,164,856	3,172,576
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	2,544,416	2,814,880	3,148,949
Undist. Expenditures - Guidance	11-000-218-XXX	2,173,811	2,303,850	2,148,400
Undist. Expenditures - Child Study Teams	11-000-219-XXX	2,535,883	2,656,286	2,454,266
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	4,205,106	4,223,660	3,776,680
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	873,097	922,286	929,368
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	272,833	219,539	253,140
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	1,202,004	1,496,445	1,562,386
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	4,203,681	5,230,961	4,459,582
Undist. Expend. - Central Services	11-000-251-XXX	1,840,526	1,556,611	1,525,759
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	769,200	667,508	574,756
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	9,935,496	9,777,954	8,987,750
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	8,369,643	8,517,121	8,537,590
Personal Services - Employee Benefits	11-XXX-XXX-2XX	21,083,551	23,333,794	24,961,840
Total Undistributed Expenditures		66,977,857	70,087,709	69,730,126
Total General Current Expense		120,744,706	124,588,656	124,965,884
Capital Expenditures:				
Equipment	12-XXX-XXX-730	83,284	310,463	148,199
Facilities Acquisition And Const. Serv.	12-000-400-XXX	211,089	71,124	343,942
Capital Reserve - Transfer To Repayment Of Debt	12-000-400-933	1,265,296	0	0
Total Capital Outlay		1,559,669	381,587	492,141
Transfer Of Funds To Charter Schools	10-000-100-56X	0	0	164,147
General Fund Grand Total		122,304,375	124,970,243	125,622,172
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	41,067	134,709	0
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	3,824	4,539	24,613
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	0	3,384	0
Nonpublic Handicapped Services	20-XXX-XXX-XXX	11,401	17,632	0
Nonpublic Nursing Services	20-XXX-XXX-XXX	6,621	8,245	0
Nonpublic Technology Initiative	20-XXX-XXX-XXX	2,410	9,435	0
Nonpublic Security Aid	20-XXX-XXX-XXX	4,680	0	0
Total Other State Projects		28,936	43,235	24,613
Total State Projects	20-XXX-XXX-XXX	28,936	43,235	24,613
Federal Projects:				
Title I	20-XXX-XXX-XXX	185,441	193,370	152,340
Title II	20-XXX-XXX-XXX	37,177	171,614	70,072
Title III	20-XXX-XXX-XXX	10,559	82,146	34,129
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	1,489,505	1,959,823	1,431,208
Total Federal Projects	20-XXX-XXX-XXX	1,722,682	2,406,953	1,687,749
Total Special Revenue Funds		1,792,685	2,584,897	1,712,362
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	4,978,962	2,918,940	2,791,110
Total Debt Service Funds		4,978,962	2,918,940	2,791,110
Total Expenditures/Appropriations		129,076,022	130,474,080	130,125,644
Deduct Transfer-Capital Reserve - Transfer To Repayment Of Debt	12-000-400-933	1,265,296	0	0
Total Expenditures Net of Transfers		127,810,726	130,474,080	130,125,644

Somerset - Hillsborough Twp
 Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2017	Audited Balance 06-30-2018	Estimated Balance 06-30-2019	Estimated Balance 06-30-2020
Unrestricted:				
--General Operating Budget	2,462,052	2,517,882	2,513,437	2,499,405
--Repayment of Debt	8,020	8,545	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	3,382,788	2,092,797	2,092,797	2,092,797
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	5,358,453	3,573,072	865,286	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

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Somerset - Hillsborough Twp
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2016-17 Actual Costs	2017-18 Actual Costs	2018-19 Original Budget	2018-19 Revised Budget	2019-20 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$14,410	\$14,947	\$15,895	\$15,456	\$15,315
Total Classroom Instruction	\$8,780	\$9,019	\$9,696	\$9,271	\$9,441
Classroom-Salaries and Benefits	\$8,658	\$8,906	\$9,557	\$9,130	\$9,304
Classroom-General Supplies and Textbooks	\$111	\$106	\$130	\$125	\$128
Classroom-Purchased Services	\$12	\$7	\$9	\$17	\$9
Total Support Services	\$2,682	\$2,791	\$2,988	\$2,890	\$2,824
Support Services-Salaries and Benefits	\$2,044	\$2,172	\$2,354	\$2,277	\$2,282
Total Administrative Costs	\$1,293	\$1,325	\$1,459	\$1,503	\$1,359
Administration Salaries and Benefits	\$1,087	\$1,106	\$1,222	\$1,271	\$1,134
Total Operations and Maintenance of Plant	\$1,365	\$1,504	\$1,440	\$1,489	\$1,378
Operations and Maintenance-Salaries and Benefits	\$675	\$707	\$751	\$717	\$721
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$245	\$258	\$250	\$244	\$250
Total Equipment Costs	\$30	\$11	\$44	\$42	\$20
Legal Costs	\$24	\$28	\$22	\$22	\$22
Employee Benefits as a percentage of salaries*	25.34%	27.42%	30.71%	29.57%	31.69%

*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 2018-19 revised appropriations and the 2019-20 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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Somerset - Hillsborough Twp
Capital Projects

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
Capital Lease Payment - New Buses & Tech Equip.	1	\$132,898	N	N	
Capital Lease Payment - New Bus & Tech Equip	2	\$139,920	N	N	

The complete budget will be on file and open to examination at the Board of Education Office, 379 S. Branch Rd., Hillsborough, Somerset County, New Jersey between the hours of 8:00 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.

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