

Annual School District Budget Statement Supporting Documentation

SOMERSET - NORTH PLAINFIELD BORO

14b. Detailed Administrative Costs

Administrative Cost	07-08	07-08	Reason for Approved Increase<Decrease>
	Unallocated	Appr Unalloc Benefits At 25.3385%	
Undist. Expend.-Support Serv.-Gen. Admin.			
Salaries	104,714	104,714	
Legal Services	0	0	
Audit Fees	0	0	
Other Purchased Professional Services	0	0	
Purchased Technical Services	0	0	
Communications / Telephone	0	0	
BOE Other Purchased Services	0	0	
Other Purch Serv (400-500)	0	0	
General Supplies	0	0	
BOE In-House Training/Meeting Supplies	0	0	
Miscellaneous Expenditures	0	0	
BOE Membership Dues and Fees	0	0	
TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	104,714	104,714	
Undist. Expend.-Support Serv.-School Admin.			
Salaries of Principals/Assistant Principals	229,826	229,826	
Salaries of Other Professional Staff	61,456	61,456	
Salaries of Secretarial and Clerical Assistants	85,837	85,837	
Other Salaries	0	0	
Purchased Professional and Technical Services	0	0	
Other Purchased Services (400-500 series)	0	0	
Supplies and Materials	0	0	
Other Objects	0	0	
TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	377,118	377,118	
Undist. Expend.-Central Services			
Salaries	76,826	76,826	
Purchased Professional Services	0	0	
Purchased Technical Services	0	0	
Misc. Purchased Services (400-500 series)	0	0	
Sale/Lease-back Payments	0	0	
Supplies and Materials	0	0	
Interest on Current Loans	0	0	
Miscellaneous Expenditures	0	0	
TOTAL UNDISTRIB EXPEND - CENTRAL SERVICES	76,826	76,826	
Undist. Extend.-Admin. Info. Technology			
Salaries	0	0	

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Administrative Cost	07-08	07-08	Reason for Approved Increase<Decrease>
	Unallocated	Appr Unalloc	
	Benefits At 25.3385%		
Purchased Professional Services	0	0	
Purchased Technical Services	0	0	
Other Purchased Services (400-500 series)	0	0	
Supplies and Materials	0	0	
Other Objects	0	0	
TOTAL UNDISTRIB EXPEND - ADMIN. INFO TECHNOLOGY	0	0	
Undist. Extend.-Other Support Services			
Salaries	0	0	
Miscellaneous Purchased Services (300-500 series)	0	0	
Supplies and Materials	0	0	
Miscellaneous Expenditures	0	0	
TOTAL UNDIST. EXPEND.-OTHER SUPPORT SERV.	0	0	
Total	558,658	558,658	

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15a. Preschool Education Aid

In the space provided below, provide a summary by program of the budgeted uses of Preschool Education Aid and related revenues. A detailed function and object level budget must be completed for the amounts shown on these lines in Item 15b. Lines are also provided for contribution to Charter Schools. The total amount must agree with the total sources of Preschool Education spending (lines 427 and 511).

Program	Amount
Preschool - Half Day 3Yr.	0
Preschool - Half Day 4Yr.	665,659
Preschool - Full Day 3Yr.	0
Preschool - Full Day 4Yr.	0
Other Preschool: _____	0
Other Preschool: _____	0
Other Preschool: _____	0
Other Preschool: _____	0
Contribution to Charter Schools	0
Grand Total:	665,659

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15b. Preschool Detailed Budget

Provide the detailed budget for the program summary amounts shown in item 15a. Provide the amount of general fund contribution, if any, used to fund the current year program. Also key the number of teachers and instructional aides included in the program budget.

Program: Preschool - Half Day 4Yr.

Grand Total: 665,659 Prior Year ECPA Carryover: 0
 # of Teachers: 3.0 # of Aides: 3.0 G. F. Contribution: 0

<u>Title</u>	<u>Account Number</u>	<u>Amount Budgeted</u>
State Projects: Instruction - Preschool Education Aid		
Salaries of Teachers	20-211-100-101	148,984
Other Salaries for Instruction	20-211-100-106	0
Purchased Professional and Technical Serv	20-211-100-300	0
Other Purchased Services (400-500 series)	20-211-100-500	404,731
General Supplies	20-211-100-610	0
Textbooks	20-211-100-640	0
Other Objects	20-211-100-800	0
TOTAL INSTRUCTION		553,715
State Projects: Support Services - Preschool Education Aid		
Salaries of Supervisors of Instruction	20-211-200-102	0
Salaries of Program Directors	20-211-200-103	0
Salaries of Other Professional Staff	20-211-200-104	0
Salaries of Secr and Clerical Assistants	20-211-200-105	74,444
Other Salaries	20-211-200-110	0
Personal Services - Employee Benefits	20-211-200-200	37,500
Purchased Ed. Services - Contracted Pre-K	20-211-200-321	0
Other Purchased Professional - Ed. Services	20-211-200-329	0
Other Purchased Professional Services	20-211-200-330	0
Purchased Technical Services	20-211-200-340	0
Rentals	20-211-200-440	0
Contr Serv-Trans. (Field Trips)	20-211-200-516	0
Travel	20-211-200-580	0
Other Purchased Services (400-500 Series)	20-211-200-590	0
Supplies and Materials	20-211-200-600	0
Other Objects	20-211-200-890	0
TOTAL SUPPORT SERVICES		111,944
State Projects: Fac Acq and Constr. Serv - Preschool Education Aid		
Instructional Equipment	20-211-400-731	0
Noninstructional Equipment	20-211-400-732	0
TOTAL FAC ACQUISITION AND CONSTR. SERVICES		0
TOTAL PROGRAM BUDGET		665,659

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19. Detail of Capital Projects Fund Balance

Provide the detail by bond issue or certificate of participation issue of the June 30, 2007 capital projects fund unreserved fund balance.

Capital Projects Fund Unreserved Fund Balance
 - 6/30/07 Per Audit \$667710

Grant or Bond Issue Dt (mm/dd/yyyy)	Original Project Amount	Original Purpose Complete (Y or N)	Unexpended Balance Amount
05/16/2000	19797000	N	667710
		Total Amount:	667710

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1. Shared Services -- Description of Shared Services

Cooperative gasoline purchasing
Cooperative bid for energy through ACES
Cooperative bid for communication through ACT
Recreation use of distict athletic facilities
Cooperative purchasing using ED-DATA
Use of Educational Service Commissions for transporation requirements
Use of Educational Service Commission for vechicle repair
Diploma Joint Insurance Fund - Property and Causality, Workmens Comp

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SOMERSET - NORTH PLAINFIELD BORO

2a. Estimated Tax Rate Information

. Estimated 08-09 School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS

General Fund School Levy	26,054,147 (A)
Estimated Net Taxable Valuation (as of 10/01/2007)	837,790,034 (B)
Estimated 08-09 General Fund School Tax Rate=(A)/(B)X100	3.1099 (C)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	27,581,947 (D)
Estimated Net Taxable Valuation (as of 10/01/2007)	837,790,034 (E)
Estimated 08-09 Total School Tax Rate=(D)/(E)X100	3.2922 (F)

. Estimated 08-09 Equalized School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS

General Fund School Levy	26,054,147 (G)
Estimated Equalized Valuation (as of 10/01/2007)	1,936,344,626 (H)
Estimated 08-09 Equalized General Fund School Tax Rate=(G)/(H)X100	1.3455 (I)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	27,581,947 (J)
Estimated Equalized Valuation (as of 10/01/2007)	1,936,344,626 (K)
Estimated 08-09 Equalized Total School Tax Rate=(J)/(K)X100	1.4244 (L)

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SOMERSET - NORTH PLAINFIELD BORO

2b. Effect of Separate Proposals on Estimated Tax Rate Information

1. Effect of Separate Proposals on Estimated 08-09 School Tax Rate

Separate Proposals	0 (A)
Estimated Net Taxable Valuation (as of 10/01/2007)	837,790,034 (B)
Estimated 08-09 School Tax Rate=(A)/(B)X100	0.0000 (C)

3. Effect of Separate Proposals on Estimated 08-09 Equalized School Tax Rate

Separate Proposals	0 (D)
Estimated Equalized Valuation (as of 10/01/2007)	1,936,344,626 (E)
Estimated 08-09 Equalized Tax Rate=(D)/(E)X100	0.0000 (F)

***** Edits Were Run and No Errors Were Detected *****

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Division of Finance

2008 - 2009

10/15/08 ENROLLMENT PROJECTIONS

SOMERSET - NORTH PLAINFIELD BORO

DOE Growth Rate -1.33 % Acceptable Range: -2.33 % to -0.33 %

Enrollment Category	(A) Students on Roll Full	(B) Shared	(C) Sent Full	(D) Sent Shared	(E) Received Full	(F) Received Shared	(G) Private Schools
Half Day Preschool - 3 YR	0		0		0		
Half Day Preschool - 4 YR	8		0		0		
Full Day Preschool - 3 YR	0	0	0	0	0	0	
Full Day Preschool - 4 YR	0	0	0	0	0	0	
Half Day Presch-3YR(ContrPreschPrg)			0				
Half Day Presch-4YR(ContrPreschPrg)			90				
Full Day Presch-3YR(ContrPreschPrg)			0	0			
Full Day Presch-4YR(ContrPreschPrg)			0	0			
Half Day Kindergarten	0		0		0		
Full Day Kindergarten	217	0	0	0	0	0	
Grades 1-5	1090	0	0	0	0	0	
Grades 6-8	617	0	0	0	0	0	
Grades 9-12	768	38	1	0	0	0	
Adult High School	934						
Subtotal	3634	38	91	0	0	0	
Tier II - Elementary	47	0	0	0	0	0	1.0
Tier II - Middle School	59	0	1	0	0	0	1.0
Tier II - High School	75	7	4	0	0	0	6.0
Tier III - Elementary	69	0	0	0	0	0	3.0
Tier III - Middle School	57	0	0	0	0	0	6.0
Tier III - High School	37	1	6	0	1	0	7.0
Tier IV - Elementary	39	0	9	0	0	0	10.0
Tier IV - Middle School	5	0	1	0	0	0	9.0
Tier IV - High School	1	0	1	0	0	0	10.0
Sent to CSSD - Elementary			0.0				
Sent to CSSD - Middle School			0.0				
Sent to CSSD - High School			0.0				
Subtotal	389	8	22.0	0	1	0	53.0
Total	4023	46	113.0	0	1	0	53.0

***** Edits Were Run and No Errors Were Detected *****

New Jersey Department of Education

Division of Finance

2008 - 2009

10/15/08 ENROLLMENT PROJECTIONS

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DOE Growth Rate -1.33 %

Acceptable Range: -2.33 % to -0.33 %

Enrollment Category	(A)	(B)	(C)	(D)	(E)	(F)	(G)
	Students on Roll Full	Students on Roll Shared	Sent Full	Sent Shared	Received Full	Received Shared	Private Schools
Regional Day School - Elementary			2.0				
Regional Day School - Middle School			0.0				
Regional Day School - High School			2.0				
State Facilities							
Total Resident Enrollment							
Charter Schools	0	0					

Edits Were Run and No Errors Were Detected *****

New Jersey Department Education

Division of Finance

2008 - 2009

10/15/08 ENROLLMENT PROJECTIONS

SOMERSET - NORTH PLAINFIELD BORO

1.33 % Acceptable Range: -2.33 % to -0.33 %

	(H) 10/15/08	(I) 10/15/07	(J) 10/15/08	(K) 10/15/08
b #:	Resident St	Resident Std	Incr (Decr)	Incr (Decr)%
	0.0	0.0	0.0	0.00
	217.0	217.0	0.0	0.00
	1090.0	1072.0	18.0	1.68
	617.0	609.0	8.0	1.31
	788.0	788.0	0.0	0.00
	2712.0	2686.0	26.0	0.97
	48.0	48.0	0.0	0.00
	61.0	61.0	0.0	0.00
	88.5	88.5	0.0	0.00
	72.0	72.0	0.0	0.00
	63.0	63.0	0.0	0.00
	49.5	49.5	0.0	0.00
	58.0	58.0	0.0	0.00
	15.0	15.0	0.0	0.00
	12.0	12.0	0.0	0.00
	0.0	0.0	0.0	0.00
	0.0	0.0	0.0	0.00
	0.0	0.0	0.0	0.00
	467.0	467.0	0.0	0.00
	3179.0	3153.0	26.0	0.82