

Regional Reporter

Monmouth Regional High School

APRIL 2010

Special Budget Issue



SPECIAL BUDGET ISSUE

The Monmouth Regional High School Board of Education presents this issue of the Regional Reporter to enable you to review the proposed 2010-2011 school year budget prior to the vote on the general fund tax levy on April 20, 2010.

The 2010-2011 school year budget has been carefully reviewed by the Board of Education. The budget contains many programs that support our students in their academic and athletic endeavors. The courses and clubs available at Monmouth Regional are preparing our young people to become well-rounded adults. Below, please see highlights of the 2010-2011 budget for Monmouth Regional High School:

- The successful AP Academy will enter it's 2nd year for 2010-2011 at no increase in the budget.
- A Title 1/Basic Skills Counselor has continued to provide additional assistance to students identified as "at risk". This counselor's salary is being paid by Federal No Child Left Behind monies, which in turn, does not increase the budget.
- The 2010-2011 proposed budget is \$691,337 less than the final 2009-2010 budget.
- Tax levy, which is what is voted on by the registered voters in Tinton Falls, Eatontown and Shrewsbury Township, is the same number, or a 0% increase than the 2009-2010 final tax levy.

Federal Impact Aid is budgeted for no increase in 2010-2011. State Revenues reflect the recent 28% decrease in State Aid. These sources of revenue continue to represent an even smaller percentage of the funds necessary to provide a thorough and efficient high school education.

We encourage you to review this newsletter, look at the slides prepared regarding the proposed 2009-2010 budget at www.monmouthregional.net and voice any concerns you may have to the School Business Administrator and/or Superintendent. The Board of Education presents the following details for your review and anticipated support.

Sincerely,



Anthony Schaible
President of the Board of Education

Summary

The Monmouth Regional High School Board of Education will be asking the voters this April 20th to approve a tax levy of **\$18,756,384** for general operating funds to support educational programs for the high school students in your town. The Monmouth Regional High School Board of Education has made efforts in this budget to limit spending and the overall budget has **decreased \$691,337 or 2.7%** over 2009-2010's final budget. The overall tax levy has not changed from 2009-2010. The anticipated tax on an average assessed home in each community and corresponding penny increase/(decrease) per hundred dollars is as follows:

	Est. Taxes/month	Est. Taxes 10-11/year	10/11 - Penny
Eatontown	\$ (2.85)	\$ (34.33)	-0.0085
Tinton Falls	\$ 2.28	\$ 27.30	0.0079
Shrewsbury Twp	\$ (1.39)	\$ (16.73)	-0.008178

This budget represents a considerable effort on the part of the Board of Education to contain costs while complying with legislative mandates. The budget presented to you does not ask for additional programs. It represents a prudent budget with reductions made everywhere feasible without jeopardizing educational or co-curricular programs.

We hope you will take a moment to look at the fact sheet on the inside section. It presents the budget and budget comparisons in summary form. The slides from the recent public hearing are posted on the district website of www.monmouthregional.net You can always e-mail the Superintendent or School Business Administrator with your questions- cford@monmouthregional.net and mparry@monmouthregional.net You can also phone them at 732-542-1170 x1105 and x1107 respectively. Your interest in our budget and support of our students as always is appreciated.

REVENUES

	CURRENT 2009-2010 BUDGET	PROPOSED 2010-2011 BUDGET
GENERAL FUND REVENUES		
Budgeted Fund Balance	\$ 1,462,009	\$ 2,038,069
Local Tax Levy	\$ 18,756,384	\$ 18,756,384
Miscellaneous revenues	\$ 132,999	\$ 137,999
Transportation fees-other LEAS	\$ 422,530	\$ 442,248
State Revenues	\$ 4,557,437	\$ 3,265,315
Federal Revenues	\$ 56,970	\$ 56,970
Interest on Cap. Reserve	\$ 100	\$ 107
TOTAL GENERAL FUND REVENUES	\$ 25,388,429	\$ 24,697,092
GRANTS/		
SPECIAL REVENUES	\$ 384,026	\$ 332,749
DEBT SERV-FUND BAL	\$ 1	\$ 0
DEBT SERV-TAX LEVY	\$ 588,946	\$ 597,316
DEBT SERVICE AID	\$ 70,942	\$ 60,072
TOTAL REVENUES	\$ 26,432,344	\$ 25,687,229

REGULAR PROGRAMS - INSTRUCTION

Current 2009-2010 Budget
\$5,853,916

Proposed 2010-2011 Budget
\$5,741,242

This is the heart of the budget and deals with the direct delivery of instructional services to our students. Instruction includes the activities dealing directly with the interaction between teachers and students. Teaching may be provided in the classroom, in another location such as home or hospital and in other learning situations. This budget continues to support competitive advanced placement courses and the 2nd year of the successful AP Academy. We intend to keep class sizes at reasonable levels to provide a positive learning environment for our pupils. Salaries are the largest part of all instructional expenditures. Additional areas budgeted in instruction are classroom supplies, textbooks, and software which supports the student and faculty network.

SPECIAL EDUCATION

Current 2009-2010 Budget
\$1,856,192

Proposed 2010-2011 Budget
\$1,888,731

We continue to service our special needs students in accordance with the State guidelines. The student / teacher ratio in special education is mandated by the State. The proposed budget includes the in-district autism classroom and two additional one-on-one aides as required by the student's IEP. Additional areas budgeted in this category are classroom supplies and textbooks for special needs students.

BASIC SKILLS/REMEDIAL-INSTRUCTION

Current 2009-2010 Budget
\$153,809

Proposed 2010-2011 Budget
\$114,953

We budget here for the salaries of teachers that work with students that require remediation in the areas of reading, writing and math. It is in these classes that students in danger of failing the High School Proficiency Assessment test will receive instruction in a more individualized setting to help them prepare to master the skills necessary to pass the HSPA, and improve their academic proficiencies. Students in all grades levels that fall below minimum proficiency levels also have remediation in the regular education programs.

BILINGUAL EDUCATION - INSTRUCTION

Current 2009-2010 Budget
\$47,700

Proposed 2010-2011 Budget
\$52,505

English as a Second Language (ESL) instruction is a mandated program provided to any student who requires special help while becoming proficient in English. This budget provides for a salary of one teacher plus supplies and textbooks.

SCHOOL CO-CURRICULAR ACTIVITIES & ATHLETICS

Current 2009-2010 Budget
\$975,958

Proposed 2010-2011 Budget
\$949,498

The Board of Education believes that student participation in a co-curricular activity is an enhancement, helping each student feel a sense of belonging to one's district. Several of our after school activities have received, on a consistent basis, state and national recognition during past years. Learning to work cooperatively is a quality sought by colleges and employers throughout the nation. This area includes costs for athletic coaching salaries, equipment, officials, uniforms and security for events. Additionally, this area includes costs for clubs such as: marching and jazz band, color guard, school play, mock trial, chess, yearbook, Falconaire newspaper, environmental, FBLA, DECA, FCCLA, NHS, French, physics, Spanish, student council, Images publication, key club and SADD to name a few.

CAPITAL OUTLAY

Current 2009-2010 Budget
\$22,100

Proposed 2010-2011 Budget
\$198,222

The project planned for Summer 2010 is the replacement of the bleachers for both home and away. Currently a safety issue exists. The bleachers are outdated, not ADA compliant, and need to be upgraded. The new bleachers will allow for 18 home wheelchair accessible seating, and 7 away wheelchair accessible seating. The dollars budgeted are 1/5 th of the estimated cost as the district has a planned lease/purchase of the project due to current financial conditions. The completion of the project is planned for early September 2010. Additionally, this budget contains interest for the capital reserve account.

UNDISTRIBUTED EXPENDITURES

Current 2009-2010 Budget
\$16,478,754

Proposed 2010-2011 Budget
\$15,751,941

The largest expenditures (32%) in this section of the budget are employee benefits which include- Social Security Contributions, Employer PERS contributions, Unemployment Contributions, Health Benefits, Tuition Reimbursement, and contractual payments upon retirement. New this year is the 1.5% employee health insurance contribution for all contracts that expire on June 30, 2010. The next largest expenditure is (15%) is for operation and maintenance of plant. This expenditure is comprised of three individual accounts: maintenance; custodial and grounds expenditures. These expenditures also include utilities, maintenance and upkeep, personnel costs, and service contracts for the district.

Also included in this section of the budget are tuition costs for special education students in outside placements, regular education students in vocational placements, nurse's office costs, guidance, child study team costs, speech, therapies, improvement of instruction, library, staff training, general and school administration costs, business, and information technology expenditures/services. Finally, found in this section are costs for transporting students not only to Monmouth Regional High School, but to private and parochial schools for both elementary sending districts and high school age students which is mandated by State of New Jersey law.

SPECIAL REVENUE FUNDS

SPECIAL REVENUE GRANTS

Current 2009-2010 Budget
\$384,026

Proposed 2010-2011 Budget
\$332,749

Special revenue fund expenditures are state (ch. 192/193, Non-Public Textbooks and Nursing) and federally funded (IDEIA, NCLB) in their entirety and require no local tax levy. They are legally restricted to expenditures for specified purposes such as basic skills, special needs programs and non public school services.

DEBT SERVICE

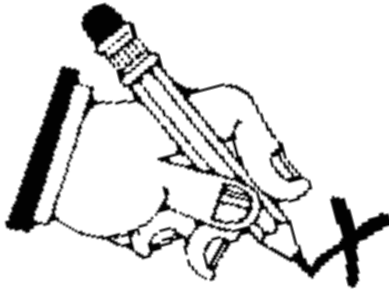
Current 2009-2010 Budget
\$659,889

Proposed 2010-2011 Budget
\$657,388

The referendum, which was passed October 15, 1996, authorized the sale of bonds to fund the expansion and renovation project at Monmouth Regional High School. In the 2002-03 school year we refunded the original bonds. This resulted in reducing the total debt for the remaining 11 years by \$224,797.57. The State provides our district with debt service aid each year, which helps to offset the tax burden for this project. This fixed cost does not appear on the ballot as a question on Election Day.

APPROPRIATIONS

	CURRENT 2009-2010 BUDGET	PROPOSED 2010-2011 BUDGET
Regular Programs Instruction	\$ 5,853,916	\$ 5,741,242
Special Education Instruction	\$ 1,856,192	\$ 1,888,731
Basic Skills Instruction	\$ 153,809	\$ 114,953
Bilingual-Instruction	\$ 47,700	\$ 52,505
School Co-Curricular		
Activities Instruction	\$ 304,616	\$ 285,142
Athletics	\$ 671,342	\$ 664,356
Undistributed Expenditures		
Instruction	\$ 2,358,674	\$ 2,312,678
Attendance & Social Work	\$ 74,430	\$ 53,115
Health Services	\$ 129,416	\$ 131,210
Speech, OT, PT Rel&Ext Svcs	\$ 356,057	\$ 309,286
Guidance	\$ 696,808	\$ 639,260
Child Study Team	\$ 608,514	\$ 625,594
Supervisors of Instruction	\$ 635,706	\$ 655,925
Media Center	\$ 267,357	\$ 232,784
Instructional Staff Training	\$ 36,220	\$ 24,610
General Administration	\$ 501,279	\$ 468,792
School Administration	\$ 581,547	\$ 610,213
Business & Admin/Tech.	\$ 389,551	\$ 332,674
Operation & Maint of Plant	\$ 2,829,220	\$ 2,361,599
Student Transportation	\$ 2,052,259	\$ 1,954,532
Support Services- Benefits	\$ 4,961,716	\$ 5,039,669
Capital Outlay	\$ 22,100	\$ 198,222
Total Grants	\$ 384,026	\$ 332,749
Debt Service	\$ 659,889	\$ 657,388
GRAND TOTAL	\$ 26,432,344	\$ 25,687,229



BALLOT ITEMS

1. Election of Board Members:

Eatontown

3 year term

Vote for one (1)

Tinton Falls

3 year term

Vote for two (2))

2. Budget:

General Fund Tax Levy

\$18,756,384

POLLING PLACES

DATE OF ELECTION

APRIL 20, 2010

3:00 PM TO 9:00 PM

*Please consult your sample
ballot, MRHS website
www.monmouthregional.net,
municipal offices or local
newspaper for the
appropriate polling place.*

MONMOUTH REGIONAL HIGH SCHOOL
BOARD OF EDUCATION
ONE NORMAN J FIELD WAY
TINTON FALLS, NEW JERSEY 07724
(732) 542-1170
www.monmouthregional.net

ANTHONY SCHAIBLE, President
JOSEPH GAETANO, Vice President
JOHN CARRETTA
JONATHAN COHEN
MARY ANNE LINDER
THOMAS C. NEFF
STEVEN B. SEAVEY
LINDA THATCHER
JOELLEN L. WERNIKOWSKI

CHARLES R. FORD, JR.
Superintendent

MARIA ANNE PARRY, CPA, PSA
School Business Administrator/Secretary to the Board

BULK RATE
NON-PROFIT
ORGANIZATION
U.S. POSTAGE
PAID
EATONTOWN, NJ
PERMIT NO. 19

POSTAL PATRON LOCAL