

Monmouth - Monmouth Regional

Notice is hereby given to the legal voters of the Monmouth Regional High School District, in the County of Monmouth, of the State of New Jersey, that a Public Hearing will be held online via Zoom:

Topic: April 20, 2021 MRHS Board of Education Meeting

Join Zoom Meeting

<https://monmouthregional.zoom.us/j/86794120637?pwd=S2RFbyt5WVVo0dWVZeDI5ZzVRTmhoZz09>

Meeting ID: 867 9412 0637

Passcode: 206409

on Tuesday April 20, 2021 at 7:30 PM, for the purpose of conducting a public hearing on the following budget for the 2021-2022 school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	15, 2019	15, 2020	15, 2021
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	726	711	711
Pupils On Roll Regular Shared-Time	4	16	16
Pupils On Roll - Special Full-Time	178	198	198
Pupils On Roll - Special Shared-Time	29	29	29
Subtotal - Pupils On Roll	937	954	954
Private School Placements	23	27	38
Pupils Sent to Other Districts - Reg Prog	2	1	1
Pupils Sent to Other Dists - Spec Ed Prog	4	6	6
Pupils Received	1	4	0
Pupils in State Facilities	1	0	0

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Advertised Revenues

Budget Category	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
<b>Operating Budget:</b>				
<b>Revenues from Local Sources:</b>				
Local Tax Levy	10-1210	22,217,227	22,781,980	23,237,619
Total Tuition	10-1300	66,864	0	0
Transportation Fees from Other Local Education Authorities	10-1420-1440	440,562	417,480	326,950
Rents and Royalties	10-1910	0	100,000	100,000
Unrestricted Miscellaneous Revenues	10-1XXX	0	67,093	170,483
Interest Earned On Current Expense Emergency Reserve	10-1XXX	15,647	0	0
Interest Earned on Maintenance Reserve	10-1XXX	0	1	1
Interest Earned on Capital Reserve Funds	10-1XXX	0	51	51
Other Restricted Miscellaneous Revenues / Paycheck Protection Program (Apssds Only)	10-1XXX	85,111	0	0
<b>Total Revenues from Local Sources</b>		<b>22,825,411</b>	<b>23,366,605</b>	<b>23,835,104</b>
<b>Revenues from State Sources:</b>				
Categorical Transportation Aid	10-3121	669,909	669,909	669,909
Extraordinary Aid	10-3131	355,691	280,000	300,000
Categorical Special Education Aid	10-3132	805,780	805,780	805,780
Equalization Aid	10-3176	299,370	299,370	299,370
Categorical Security Aid	10-3177	181,421	181,421	181,421
Adjustment Aid	10-3178	1,057,121	736,949	355,191
Other State Aids	10-3XXX	74,365	0	0
<b>Total Revenues from State Sources</b>		<b>3,443,657</b>	<b>2,973,429</b>	<b>2,611,671</b>
<b>Revenues from Federal Sources:</b>				
Medicaid Reimbursement	10-4200	28,326	17,559	21,301
<b>Total Revenues from Federal Sources</b>		<b>28,326</b>	<b>17,559</b>	<b>21,301</b>
<b>Budgeted Fund Balance-Operating Budget</b>				
Transfers from Other Funds	10-5200	177,761	0	0
Adjustment for Prior Year Encumbrances		0	150,057	0
Actual Revenues (Over)/Under Expenditures		-414,266	0	0
<b>Total Operating Budget</b>		<b>26,060,889</b>	<b>27,157,205</b>	<b>27,889,727</b>
<b>Grants and Entitlements:</b>				
Student Activity Fund Revenue	20-1760	0	0	163,817
Other Revenue from Local Sources	20-1XXX	244	0	0
<b>Total Revenues from Local Sources</b>	<b>20-1XXX</b>	<b>244</b>	<b>0</b>	<b>163,817</b>
<b>Revenues from State Sources:</b>				
Other Restricted Entitlements	20-32XX	149,569	158,944	200,457
<b>Total Revenues from State Sources</b>		<b>149,569</b>	<b>158,944</b>	<b>200,457</b>
<b>Revenues from Federal Sources:</b>				
Title I	20-4411-4416	89,343	108,520	92,242
Title II	20-4451-4455	33,731	34,885	29,652
Title III	20-4491-4494	3,036	2,753	2,340
Title IV	20-4471-4474	322	15,547	13,215
I.D.E.A. Part B (Handicapped)	20-4420-4429	285,591	231,900	197,115
Cares Act Education Stabilization Fund	20-4530	23,520	125,666	106,816
Cares-Digital Divide Grant	20-4531	0	27,623	23,480
Coronavirus Relief Fund (Crf)	20-4532	0	47,546	40,414
Other	20-4XXX	0	0	450,962
<b>Total Revenues from Federal Sources</b>		<b>435,543</b>	<b>594,440</b>	<b>956,236</b>
<b>Total Grants and Entitlements</b>		<b>585,356</b>	<b>753,384</b>	<b>1,320,510</b>
<b>Repayment of Debt:</b>				
<b>Revenues from Local Sources:</b>				
Local Tax Levy	40-1210	906,772	1,707,815	1,780,501
<b>Total Revenues from Local Sources</b>		<b>906,772</b>	<b>1,707,815</b>	<b>1,780,501</b>
<b>Revenues from State Sources:</b>				
Debt Service Aid Type II	40-3160	0	350,461	265,204
Budgeted Fund Balance	40-303	0	0	1
<b>Total Local Repayment of Debt</b>		<b>906,772</b>	<b>2,058,276</b>	<b>2,045,706</b>
Actual Revenues (Over)/Under Expenditures		142,651	0	0
<b>Total Repayment of Debt</b>		<b>1,049,423</b>	<b>2,058,276</b>	<b>2,045,706</b>
<b>Total Revenues/Sources</b>		<b>27,695,668</b>	<b>29,968,865</b>	<b>31,255,943</b>
<b>Total Revenues/Sources Net of Transfers</b>		<b>27,695,668</b>	<b>29,968,865</b>	<b>31,255,943</b>

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Advertised Appropriations

Budget Category	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
<b>General Current Expense:</b>				
<b>Instruction:</b>				
Regular Programs-Instruction	11-1XX-100-XXX	7,484,604	7,913,100	8,054,331
Special Education-Instruction	11-2XX-100-XXX	249,502	285,783	354,464
Basic Skills/Remedial-Instruction	11-230-100-XXX	13,822	18,889	18,889
Bilingual Education-Instruction	11-240-100-XXX	163,000	183,150	194,515
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	214,416	225,894	238,058
School-Sponsored Athletics-Instruction	11-402-100-XXX	566,758	608,129	608,542
<b>Support Services:</b>				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	2,634,633	3,156,672	3,636,518
Undistributed Expenditures-Health Services	11-000-213-XXX	182,193	189,856	199,735
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	578,835	599,034	545,371
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	253,491	239,499	247,867
Undistributed Expenditures-Guidance	11-000-218-XXX	669,605	707,399	738,191
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	548,473	599,086	591,148
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	797,084	814,638	862,346
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	264,640	248,102	259,265
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	44,946	48,660	56,900
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	486,885	468,231	476,792
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	542,860	533,643	517,218
Undistributed Expenditures-Central Services	11-000-251-XXX	332,146	316,302	318,080
Undistributed Expenditures-Administrative Information Technology	11-000-252-XXX	14,815	17,905	14,500
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	1,948,358	2,200,778	2,129,497
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	1,839,832	1,484,548	1,709,446
Personal Services-Employee Benefits	11-XXX-XXX-2XX	5,679,583	5,858,984	6,006,586
Undistributed Expenditures-Food Services	11-000-310-930	100,000	0	0
<b>Total Undistributed Expenditures</b>		<b>16,918,379</b>	<b>17,483,337</b>	<b>18,309,460</b>
Interest Earned on Maintenance Reserve	10-606	0	1	1
<b>Total General Current Expense</b>		<b>25,610,481</b>	<b>26,718,283</b>	<b>27,778,260</b>
<b>Capital Expenditures:</b>				
Equipment	12-XXX-XXX-730	435,158	428,200	100,745
Facilities Acquisition and Construction Services	12-000-400-XXX	0	10,671	10,671
Capital Reserve-Transfer to Capital Projects	12-000-400-931	15,250	0	0
Interest Deposit to Capital Reserve	10-604	0	51	51
<b>Total Capital Outlay</b>		<b>450,408</b>	<b>438,922</b>	<b>111,467</b>
<b>General Fund Grand Total</b>		<b>26,060,889</b>	<b>27,157,205</b>	<b>27,889,727</b>
<b>Special Grants and Entitlements:</b>				
Local Projects	20-XXX-XXX-XXX	244	0	0
Student Activity Fund	20-475-XXX-XXX	0	0	163,817
<b>Other State Projects:</b>				
Nonpublic Textbooks	20-XXX-XXX-XXX	21,200	25,134	32,973
Nonpublic Handicapped Services	20-XXX-XXX-XXX	34,183	38,896	67,954
Nonpublic Nursing Services	20-XXX-XXX-XXX	51,779	46,254	55,054
Nonpublic Technology Initiative	20-XXX-XXX-XXX	19,032	17,167	0
Nonpublic Security Aid	20-XXX-XXX-XXX	23,375	31,493	44,476
<b>Total Other State Projects</b>		<b>149,569</b>	<b>158,944</b>	<b>200,457</b>
<b>Total State Projects</b>	<b>20-XXX-XXX-XXX</b>	<b>149,569</b>	<b>158,944</b>	<b>200,457</b>
<b>Federal Projects:</b>				
Title I	20-XXX-XXX-XXX	89,343	108,520	92,242
Title II	20-XXX-XXX-XXX	33,731	34,885	29,652
Title III	20-XXX-XXX-XXX	3,036	2,753	2,340
Title IV	20-XXX-XXX-XXX	322	15,547	13,215
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	285,591	231,900	197,115
Cares Act Education Stabilization Fund	20-477-XXX-XXX	23,520	125,666	106,816
Other	20-XXX-XXX-XXX	0	0	450,962
Bridging the Digital Divide Program	20-478-XXX-XXX	0	27,623	23,480
Coronavirus Relief Fund (Crf) Grant Program	20-479-XXX-XXX	0	47,546	40,414
<b>Total Federal Projects</b>	<b>20-XXX-XXX-XXX</b>	<b>435,543</b>	<b>594,440</b>	<b>956,236</b>
<b>Total Special Revenue Funds</b>		<b>585,356</b>	<b>753,384</b>	<b>1,320,510</b>
<b>Repayment of Debt:</b>				
Total Regular Debt Service	40-701-510-XXX	1,049,423	2,058,276	2,045,706
Total Debt Service Funds		1,049,423	2,058,276	2,045,706
<b>Total Expenditures/Appropriations</b>		<b>27,695,668</b>	<b>29,968,865</b>	<b>31,255,943</b>
<b>Total Expenditures Net of Transfers</b>		<b>27,695,668</b>	<b>29,968,865</b>	<b>31,255,943</b>

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Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2019	Audited Balance 06-30-2020	Estimated Balance 06-30-2021	Estimated Balance 06-30-2022
Unrestricted:				
--General Operating Budget	1,094,454	1,272,479	918,162	93,385
--Repayment of Debt	142,652	1	1	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	280,579	265,329	265,380	265,431
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	37,225	37,225	37,226	37,227
--Legal Reserve	672,226	892,112	596,874	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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Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2018-19	2019-20	2020-21	2020-21	2021-22
	Actual	Actual	Original	Revised	Proposed
	Costs	Costs	Budget	Budget	Budget
Total Budgetary Comparative Per Pupil Cost	\$21,833	\$23,117	\$24,266	\$23,701	\$24,082
Total Classroom Instruction	\$11,651	\$12,094	\$12,709	\$12,602	\$12,914
Classroom-Salaries and Benefits	\$11,142	\$11,482	\$12,064	\$11,966	\$12,168
Classroom-General Supplies and Textbooks	\$308	\$388	\$466	\$452	\$456
Classroom-Purchased Services	\$201	\$224	\$179	\$184	\$290
Total Support Services	\$4,502	\$4,905	\$5,114	\$4,934	\$5,038
Support Services-Salaries and Benefits	\$3,828	\$4,178	\$4,293	\$4,121	\$4,257
Total Administrative Costs	\$1,875	\$1,992	\$1,986	\$1,917	\$1,917
Administration Salaries and Benefits	\$1,539	\$1,623	\$1,701	\$1,613	\$1,638
Total Operations and Maintenance of Plant	\$2,357	\$2,562	\$2,933	\$2,787	\$2,714
Operations and Maintenance-Salaries and Benefits	\$1,349	\$1,439	\$1,506	\$1,417	\$1,424
Board Contribution to Food Services	\$43	\$109	\$0	\$0	\$0
Total Extracurricular Costs	\$1,139	\$1,153	\$1,219	\$1,178	\$1,199
Total Equipment Costs	\$755	\$476	\$433	\$460	\$108
Legal Costs	\$55	\$88	\$61	\$76	\$60
Employee Benefits as a percentage of salaries*	40.38%	42.81%	45.22%	42.74%	42.99%

\*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 2020-21 revised appropriations and the 2021-22 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.

The complete budget will be on file and open to examination in the Business Offices located in the High School building at 1 Norman J. Field Way, Tinton Falls NJ between the hours of 7:30 AM – 1 PM Monday through Friday excluding holidays. Please contact the business office at 732-542-1170 x1107 to confirm the offices are open and not on remote. You can also contact the Business Administrator at [mparry@monmouthregional.net](mailto:mparry@monmouthregional.net). The school district has proposed programs and services in addition to the New Jersey Student Learning Standards adopted by the State Board of Education.

MARIA A. PARRY, CPA, PSA, SFO  
School Business Administrator/Secretary to the Board of Education  
Monmouth Regional High School  
[www.monmouthregional.net](http://www.monmouthregional.net)

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