

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 in the Schleig Conference Room of the Monmouth Regional High School Board of Education, One Norman J Field Way, Tinton Falls New Jersey, on Tuesday May 3, 2022 at 7:30 PM, for the purpose of conducting a public hearing on the following budget for the 2022-2023 school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	15, 2020	15, 2021	15, 2022 Estimated
Pupils On Roll Regular Full-Time	711	665	667
Pupils On Roll Regular Shared-Time	16	19	25
Pupils On Roll - Special Full-Time	198	193	196
Pupils On Roll - Special Shared-Time	29	35	30
Subtotal - Pupils On Roll	954	912	918
Private School Placements	27	28	26
Pupils Sent to Other Districts - Reg Prog	1	3	91
Pupils Sent to Other Dists - Spec Ed Prog	6	5	7
Pupils Received	4	5	0

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Monmouth - Monmouth Regional  
Advertised Revenues

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
<b>Operating Budget:</b>				
<b>Revenues from Local Sources:</b>				
Local Tax Levy	10-1210	22,781,980	23,237,619	23,702,371
Total Tuition	10-1300	63,122	47,265	0
Transportation Fees from Other Local Education Authorities	10-1420-1440	178,704	326,950	342,866
Rents and Royalties	10-1910	148,414	100,000	125,001
Unrestricted Miscellaneous Revenues	10-1XXX	0	170,483	169,906
Interest Earned on Maintenance Reserve	10-1XXX	1	1	1
Interest Earned on Capital Reserve Funds	10-1XXX	51	51	51
Other Restricted Miscellaneous Revenues / Paycheck Protection Program (APSSDs Only)	10-1XXX	152,385	0	0
<b>Total Revenues from Local Sources</b>		<b>23,324,657</b>	<b>23,882,369</b>	<b>24,340,196</b>
<b>Revenues from State Sources:</b>				
Categorical Transportation Aid	10-3121	669,909	669,909	669,909
Extraordinary Aid	10-3131	439,778	300,000	400,000
Categorical Special Education Aid	10-3132	805,780	805,780	805,780
Family Crisis Transportation Aid	10-3133	38,480	0	0
Equalization Aid	10-3176	299,370	299,370	288,748
Categorical Security Aid	10-3177	181,421	181,421	181,421
Adjustment Aid	10-3178	736,949	355,191	0
<b>Total Revenues from State Sources</b>		<b>3,171,687</b>	<b>2,611,671</b>	<b>2,345,858</b>
<b>Revenues from Federal Sources:</b>				
Medicaid Reimbursement	10-4200	23,337	21,301	21,244
FFCRA/SEMI and ARRA/SEMI Revenue	10-4210	322	0	0
<b>Total Revenues from Federal Sources</b>		<b>23,659</b>	<b>21,301</b>	<b>21,244</b>
<b>Budgeted Fund Balance-Operating Budget</b>				
Withdrawal from Capital Reserve for Local Share	10-303	0	1,421,651	1,267,000
Withdrawal from Unemployment Fund Balance	10-307	0	93,800	0
Transfers from Other Funds	10-320	0	32,943	0
Adjustment for Prior Year Encumbrances	10-5200	26,183	0	0
Actual Revenues (Over)/Under Expenditures		0	263,307	0
<b>Total Operating Budget</b>		<b>-607,277</b>	<b>0</b>	<b>0</b>
<b>Total Operating Budget</b>		<b>25,938,909</b>	<b>28,327,042</b>	<b>27,974,298</b>
<b>Grants and Entitlements:</b>				
Student Activity Fund Revenue	20-1760	181,498	150,000	150,000
Scholarship Fund Revenue	20-1770	6,506	30,000	30,000
Other Revenue from Local Sources	20-1XXX	2,000	0	0
<b>Total Revenues from Local Sources</b>	<b>20-1XXX</b>	<b>190,004</b>	<b>180,000</b>	<b>180,000</b>
<b>Revenues from State Sources:</b>				
Other Restricted Entitlements	20-32XX	280,775	275,579	234,242
<b>Total Revenues from State Sources</b>		<b>280,775</b>	<b>275,579</b>	<b>234,242</b>
<b>Revenues from Federal Sources:</b>				
Title I	20-4411-4416	116,339	121,054	102,896
Title II	20-4451-4455	23,108	32,768	27,853
Title III	20-4491-4494	1,783	1,799	1,529
Title IV	20-4471-4474	15,362	22,607	19,216
ARP-IDEA Basic	20-4419	0	63,292	53,798
IDEA Part B (Handicapped)	20-4420-4429	279,717	306,128	260,209
ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	0	79,073	79,073
ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	0	40,000	40,000
ARP-ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	0	40,000	40,000
ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support	20-4544	0	445,613	445,613
Staffing Grant				
ARP-ESSER	20-4540	0	855,581	802,491
CARES Act Education Stabilization Fund	20-4530	101,432	704	0
CARES-Digital Divide Grant	20-4531	0	23,480	0
Coronavirus Relief Fund (CRF)	20-4532	47,546	40,414	0
CRRSA Act-ESSER II	20-4534	0	380,692	26,584
CRRSA Act-Learning Acceleration Grant	20-4535	0	25,000	7,480
Other	20-4XXX	0	270	0
CRRSA Act-Mental Health Grant	20-4536	0	45,000	38,600
ARP Homeless Children and Youth I Grant	20-4545	0	0	10,149
<b>Total Revenues from Federal Sources</b>		<b>585,287</b>	<b>2,523,475</b>	<b>1,955,491</b>
<b>Actual Revenues (Over)/Under Expenditures-Student Activity Fund</b>		<b>-20,136</b>	<b>0</b>	<b>0</b>

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Monmouth - Monmouth Regional  
Advertised Revenues

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
Actual Revenues (Over)/Under Expenditures-Scholarship Fund		5,444	1,000	1,000
Total Grants and Entitlements		1,041,374	2,980,054	2,370,733
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,707,815	1,780,501	1,787,623
Total Revenues from Local Sources		1,707,815	1,780,501	1,787,623
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	350,461	265,204	265,576
Budgeted Fund Balance	40-303	0	1	0
Total Local Repayment of Debt		2,058,276	2,045,706	2,053,199
Total Repayment of Debt		2,058,276	2,045,706	2,053,199
Total Revenues/Sources		29,038,559	33,352,802	32,398,230
Total Revenues/Sources Net of Transfers		29,038,559	33,352,802	32,398,230

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Monmouth - Monmouth Regional  
Advertised Appropriations

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
<b>General Current Expense:</b>				
<b>Instruction:</b>				
Regular Programs-Instruction	11-1XX-100-XXX	7,705,719	8,057,723	8,103,607
Special Education-Instruction	11-2XX-100-XXX	275,166	443,084	472,558
Basic Skills/Remedial-Instruction	11-230-100-XXX	15,015	0	0
Bilingual Education-Instruction	11-240-100-XXX	183,150	213,404	304,729
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	178,734	244,281	244,700
School-Sponsored Athletics-Instruction	11-402-100-XXX	505,360	614,749	615,742
<b>Support Services:</b>				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	3,069,908	3,689,770	3,445,826
Undistributed Expenditures-Health Services	11-000-213-XXX	174,331	199,405	202,935
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	520,163	724,187	594,014
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	241,728	166,514	178,190
Undistributed Expenditures-Guidance	11-000-218-XXX	666,025	734,751	568,518
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	579,232	580,148	590,017
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	813,792	900,900	869,375
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	248,345	272,687	265,019
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	40,683	32,098	56,700
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	470,361	528,125	503,032
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	511,458	517,637	507,348
Undistributed Expenditures-Central Services	11-XXX-XXX-2XX	324,591	318,080	342,377
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	16,189	15,156	14,500
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	1,875,162	2,143,530	2,207,547
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	1,442,287	1,839,506	1,706,100
Personal Services-Employee Benefits	11-XXX-XXX-2XX	5,590,723	5,974,339	6,092,741
Undistributed Expenditures-Food Services	11-000-310-930	75,000	0	0
Total Undistributed Expenditures		16,659,978	18,636,833	18,144,239
Interest Earned on Maintenance Reserve	10-606	0	1	1
Total General Current Expense		25,523,122	28,210,075	27,885,576
<b>Capital Expenditures:</b>				
Equipment	12-XXX-XXX-730	415,787	106,245	78,000
Facilities Acquisition and Construction Services	12-000-400-XXX	0	10,671	10,671
Interest Deposit to Capital Reserve	10-604	0	51	51
Total Capital Outlay		415,787	116,967	88,722
General Fund Grand Total		25,938,909	28,327,042	27,974,298
<b>Special Grants and Entitlements:</b>				
<b>Local Projects</b>				
Student Activity Fund	20-475-XXX-XXX	161,362	150,000	150,000
Scholarship Fund	20-476-XXX-XXX	11,950	31,000	31,000
<b>Other State Projects:</b>				
Nonpublic Textbooks	20-XXX-XXX-XXX	36,211	40,873	34,742
Nonpublic Handicapped Services	20-XXX-XXX-XXX	103,755	71,620	60,877
Nonpublic Nursing Services	20-XXX-XXX-XXX	62,059	76,384	64,926
Nonpublic Technology Initiative	20-XXX-XXX-XXX	0	28,602	24,312
Nonpublic Security Aid	20-XXX-XXX-XXX	52,290	58,100	49,385
Other	20-XXX-XXX-XXX	26,460	0	0
Total Other State Projects		280,775	275,579	234,242
Total State Projects	20-XXX-XXX-XXX	280,775	275,579	234,242
<b>Federal Projects:</b>				
Title I	20-XXX-XXX-XXX	116,339	121,054	102,896
Title II	20-XXX-XXX-XXX	23,108	32,768	27,853
Title III	20-XXX-XXX-XXX	1,783	1,799	1,529
Title IV	20-XXX-XXX-XXX	15,362	22,607	19,216
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	279,717	306,128	260,209
ARP-IDEA Basic Grant Program	20-223-xxx-xxx	0	63,292	53,798
CARES Act Education Stabilization Fund	20-477-XXX-XXX	101,432	704	0
Other	20-XXX-XXX-XXX	0	270	0
Bridging the Digital Divide Program	20-478-XXX-XXX	0	23,480	0
Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	47,546	40,414	0
CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	0	380,692	26,584
CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	0	25,000	7,480
CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	0	45,000	38,600
ARP-ESSER Grant Program	20-487-xxx-xxx	0	855,581	802,491
ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	0	79,073	79,073
ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	0	40,000	40,000

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Advertised Appropriations

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	0	40,000	40,000
ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	0	445,613	445,613
ARP Homeless Children and Youth I	20-495-xxx-xxx		0	10,149
Total Federal Projects	20-XXX-XXX-XXX	585,287	2,523,475	1,955,491
Total Special Revenue Funds		1,041,374	2,980,054	2,370,733
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	2,058,276	2,045,706	2,053,199
Total Debt Service Funds		2,058,276	2,045,706	2,053,199
Total Expenditures/Appropriations		29,038,559	33,352,802	32,398,230
Total Expenditures Net of Transfers		29,038,559	33,352,802	32,398,230

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Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2020	Audited Balance 06-30-2021	Estimated Balance 06-30-2022	Estimated Balance 06-30-2023
Unrestricted:				
(General Operating Budget)	1,272,479	1,821,813	1,130,468	250,000
(Repayment of Debt)	1	1	0	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	265,329	265,329	171,580	171,631
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	37,225	37,225	37,226	37,227
--Legal Reserve	892,112	983,406	386,532	0
--Unemployment Fund	349,303	366,463	363,499	393,478
--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
(Special Revenue Fund)				
--Student Activity Fund	127,118	147,254	147,254	147,254
--Scholarship Fund	38,825	33,381	32,381	31,381
(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	2019-20	2020-21	2021-22	2021-22	2022-23
	Actual	Actual	Original	Revised	Proposed
	Costs	Costs	Budget	Budget	Budget
Total Budgetary Comparative Per Pupil Cost	\$23,117	\$22,865	\$24,082	\$25,628	\$25,529
Total Classroom Instruction	\$12,094	\$12,472	\$12,914	\$13,694	\$13,901
Classroom-Salaries and Benefits	\$11,482	\$11,917	\$12,168	\$12,908	\$13,005
Classroom-General Supplies and Textbooks	\$388	\$384	\$456	\$459	\$421
Classroom-Purchased Services	\$224	\$171	\$290	\$327	\$475
Total Support Services	\$4,905	\$4,696	\$5,038	\$5,364	\$4,970
Support Services-Salaries and Benefits	\$4,178	\$3,743	\$4,257	\$4,307	\$4,094
Total Administrative Costs	\$1,992	\$1,928	\$1,917	\$2,066	\$2,064
Administration Salaries and Benefits	\$1,623	\$1,629	\$1,638	\$1,705	\$1,750
Total Operations and Maintenance of Plant	\$2,562	\$2,452	\$2,714	\$2,867	\$2,956
Operations and Maintenance-Salaries and Benefits	\$1,439	\$1,373	\$1,424	\$1,492	\$1,580
Board Contribution to Food Services	\$109	\$82	\$0	\$0	\$0
Total Extracurricular Costs	\$1,153	\$1,006	\$1,199	\$1,272	\$1,279
Total Equipment Costs	\$476	\$452	\$108	\$120	\$88
Legal Costs	\$88	\$58	\$60	\$111	\$85
Employee Benefits as a percentage of salaries*	42.81%	42.79%	42.99%	42.46%	43.27%

\*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 2021-22 revised appropriations and the 2022-23 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 at the Administration Wing of the High School building, 1 Norman J Field Way, Tinton Falls New Jersey, Monmouth County New Jersey between the hours of 7:30 AM and 2 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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