

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, 1 Norman J Field Way, Tinton Falls New Jersey 08750, on Tuesday April 30, 2024 at 7:30 PM, for the purpose of conducting a public hearing on the following budget for the 2024-2025 school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	15, 2022	13, 2023	15, 2024
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	677	654	653
Pupils On Roll Regular Shared-Time	16	20	34
Pupils On Roll - Special Full-Time	205	215	214
Pupils On Roll - Special Shared-Time	39	39	27
Subtotal - Pupils On Roll	937	928	928
Private School Placements	26	20	20
Pupils Sent to Other Districts - Reg Prog	3	4	4
Pupils Sent to Other Dists - Spec Ed Prog	5	6	3
Pupils Received	4	6	5
Pupils in State Facilities	1	1	1

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Monmouth - Monmouth Regional
Advertised Revenues

Budget Category	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	23,702,371	24,176,419	24,858,192
Total Tuition	10-1300	148,555	17,500	18,000
Transportation Fees from Other Local Education Authorities	10-1420-1440	445,403	364,248	379,055
Rents and Royalties	10-1910	234,509	150,006	124,101
Unrestricted Miscellaneous Revenues	10-1XXX	340,037	307,380	151,147
Interest Earned on Maintenance Reserve	10-1XXX	0	1	100
Interest Earned on Capital Reserve Funds	10-1XXX	52	51	1,000
Total Revenues from Local Sources		24,870,927	25,015,605	25,531,595
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	669,909	669,909	669,909
Extraordinary Aid	10-3131	663,010	663,010	600,000
Categorical Special Education Aid	10-3132	805,780	805,780	836,537
Equalization Aid	10-3176	288,748	186,881	186,881
Categorical Security Aid	10-3177	181,421	181,421	181,421
Other State Aids	10-3XXX	789,945	0	0
Total Revenues from State Sources		3,398,813	2,507,001	2,474,748
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	40,109	25,331	26,324
Total Revenues from Federal Sources		40,109	25,331	26,324
Budgeted Fund Balance-Operating Budget				
Withdrawal from Unemployment Fund Balance	10-303	0	1,693,641	1,871,523
Adjustment for Prior Year Encumbrances	10-320	0	26,582	20,000
Actual Revenues (Over)/Under Expenditures		0	791,897	0
Total Operating Budget		27,916,700	30,060,057	29,924,190
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	240,998	150,000	150,000
Scholarship Fund Revenue	20-1770	5,686	30,000	1,500
Total Revenues from Local Sources	20-1XXX	246,684	180,000	151,500
Revenues from State Sources:				
SDA Emergent Needs and Capital Maintenance In School Districts	20-3257	0	25,006	21,255
Nonpublic Teacher Stem Grant	20-3212	0	18,202	15,472
Other Restricted Entitlements	20-32XX	302,996	363,571	309,035
Total Revenues from State Sources		302,996	406,779	345,762
Revenues from Federal Sources:				
Title I	20-4411-4416	113,288	144,883	123,151
Title II	20-4451-4455	23,337	33,600	28,560
Title III	20-4491-4494	0	4,823	4,100
Title IV	20-4471-4474	20,260	20,956	17,813
ARP-IDEA Basic	20-4419	490	0	0
IDEA Part B (Handicapped)	20-4420-4429	279,961	391,159	332,485
ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	53,825	0	0
ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	7,715	0	0
ARP-ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	2,530	0	0
ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support	20-4544	113,917	0	0
Staffing Grant				
ARP-ESSER	20-4540	669,818	0	0
CRRSA Act-ESSER II	20-4534	24,509	0	0
CRRSA Act-Learning Acceleration Grant	20-4535	5,006	0	0
CRRSA Act-Mental Health Grant	20-4536	25,183	0	0
Additional or Compensatory Special Education and Related Services (ACSERS)	20-4537	184,782	428,400	0
ARP Homeless Children and Youth II Grant	20-4546	750	0	0
Total Revenues from Federal Sources		1,525,371	1,023,821	506,109
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-4,221	0	0
Actual Revenues (Over)/Under Expenditures-Scholarship Fund		-2,186	500	0
Total Grants and Entitlements		2,068,644	1,611,100	1,003,371
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,787,623	2,132,708	2,145,335

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Monmouth - Monmouth Regional
Advertised Revenues

Budget Category	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
Other Miscellaneous	40-1XXX	0	100	0
Miscellaneous	40-1XXX	0	100	0
Total Revenues from Local Sources		1,787,623	2,132,808	2,145,335
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	265,576	677,300	1,037,792
Budgeted Fund Balance	40-303	0	920,000	1,535,000
Total Local Repayment of Debt		2,053,199	3,730,108	4,718,127
Total Repayment of Debt		2,053,199	3,730,108	4,718,127
Total Revenues/Sources		32,038,543	35,401,265	35,645,688
Total Revenues/Sources Net of Transfers		32,038,543	35,401,265	35,645,688

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Monmouth - Monmouth Regional
Advertised Appropriations

Budget Category	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	8,077,359	8,642,764	8,860,778
Special Education-Instruction	11-2XX-100-XXX	399,660	393,163	461,382
Bilingual Education-Instruction	11-240-100-XXX	211,220	289,600	320,158
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	218,607	255,761	270,700
School-Sponsored Athletics-Instruction	11-402-100-XXX	593,566	626,740	651,541
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	3,148,379	3,432,246	3,082,033
Undistributed Expenditures-Health Services	11-000-213-XXX	194,005	217,567	184,620
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	452,269	628,459	600,443
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	279,227	347,960	301,457
Undistributed Expenditures-Guidance	11-000-218-XXX	760,106	705,970	742,484
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	585,198	603,564	608,076
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	868,411	825,774	708,818
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	263,371	240,189	242,724
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	38,311	56,700	56,700
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	511,831	541,900	565,485
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	549,633	622,098	568,999
Undistributed Expenditures-Central Services	11-000-251-XXX	347,965	367,613	369,948
Undistributed Expenditures-Administrative Information Technology	11-000-252-XXX	74,769	41,221	14,500
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	2,210,174	2,511,155	2,368,295
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	2,140,695	2,210,824	2,010,760
Personal Services-Employee Benefits	11-XXX-XXX-2XX	5,686,336	5,942,528	6,833,328
Undistributed Expenditures-Food Services	11-000-310-930	0	30,000	0
Total Undistributed Expenditures		18,110,680	19,325,768	19,258,670
Interest Earned on Maintenance Reserve	10-606	0	1	100
Total General Current Expense		27,611,092	29,533,797	29,823,329
Capital Expenditures:				
Equipment	12-XXX-XXX-730	294,937	444,537	10,000
Facilities Acquisition and Construction Services	12-000-400-XXX	10,671	10,671	10,671
Interest Deposit to Capital Reserve	10-604	0	51	1,000
Total Capital Outlay		305,608	455,259	21,671
Transfer of Funds to Charter Schools	10-000-100-56X	0	71,001	79,190
General Fund Grand Total		27,916,700	30,060,057	29,924,190
Special Grants and Entitlements:				
Student Activity Fund	20-475-XXX-XXX	236,777	150,000	150,000
Scholarship Fund	20-476-XXX-XXX	3,500	30,500	1,500
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	28,697	40,004	34,003
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	2,568	899	764
Nonpublic Handicapped Services	20-XXX-XXX-XXX	90,132	114,713	97,506
Nonpublic Nursing Services	20-XXX-XXX-XXX	53,343	83,040	70,584
Nonpublic Technology Initiative	20-XXX-XXX-XXX	29,694	34,218	29,085
Nonpublic Security Aid	20-XXX-XXX-XXX	64,370	89,767	76,302
Nonpublic Teacher Stem Grant	20-481-XXX-XXX	0	18,202	15,472
SDA Emergent Needs and Capital Maintenance In School Districts	20-492-XXX-XXX	27,592	25,006	21,255
Other	20-XXX-XXX-XXX	6,600	930	791
Total Other State Projects		302,996	406,779	345,762
Total State Projects	20-XXX-XXX-XXX	302,996	406,779	345,762
Federal Projects:				
Title I	20-XXX-XXX-XXX	113,288	144,883	123,151
Title II	20-XXX-XXX-XXX	23,337	33,600	28,560
Title III	20-XXX-XXX-XXX	0	4,823	4,100
Title IV	20-XXX-XXX-XXX	20,260	20,956	17,813
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	279,961	391,159	332,485
ARP-IDEA Basic Grant Program	20-223-xxx-xxx	490	0	0
CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	24,509	0	0
CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	5,006	0	0
CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	25,183	0	0
Additional or Compensatory Special Education and Related Services (ACSERS) Program	20-486-XXX-XXX	184,782	428,400	0
ARP-ESSER Grant Program	20-487-xxx-xxx	669,818	0	0
ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	53,825	0	0
ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	7,715	0	0

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Monmouth - Monmouth Regional
Advertised Appropriations

Budget Category	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	2,530	0	0
ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	113,917	0	0
ARP Homeless Children and Youth II	20-496-xxx-xxx	750	0	0
Total Federal Projects	20-XXX-XXX-XXX	1,525,371	1,023,821	506,109
Total Special Revenue Funds		2,068,644	1,611,100	1,003,371
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	2,053,199	3,730,108	4,718,127
Total Debt Service Funds		2,053,199	3,730,108	4,718,127
Total Expenditures/Appropriations		32,038,543	35,401,265	35,645,688
Total Expenditures Net of Transfers		32,038,543	35,401,265	35,645,688

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Monmouth - Monmouth Regional
Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2022	Audited Balance 06-30-2023	Estimated Balance 06-30-2024	Estimated Balance 06-30-2025
Unrestricted:				
(General Operating Budget)	1,563,317	1,254,997	1,872,945	584,763
(Repayment of Debt)	920,001	920,001	1,535,000	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	172,555	172,504	172,555	173,555
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	37,225	37,225	37,226	37,326
--Legal Reserve	1,685,505	1,882,314	583,341	0
--Unemployment Fund	376,099	375,377	351,795	354,795
--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
--State Military Impact Aid Reserve Pursuant to P.L. 2023 c.112 (Special Revenue Fund)			0	0
--Student Activity Fund	128,763	132,984	132,984	132,984
--Scholarship Fund	26,898	29,084	28,584	28,584
(Repayment of Debt)				
--Restricted for Repayment of Debt	0	0	0	0

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**Monmouth - Monmouth Regional
Advertised Per Pupil Cost Calculations**

Per Pupil Cost Calculations	2021-22	2022-23	2023-24	2023-24	2024-25
	Actual	Actual	Original	Revised	Proposed
	Costs	Costs	Budget	Budget	Budget
Total Budgetary Comparative Per Pupil Cost	\$24,257	\$25,995	\$25,972	\$26,649	\$27,616
Total Classroom Instruction	\$13,156	\$13,830	\$14,090	\$14,150	\$15,150
Classroom-Salaries and Benefits	\$12,534	\$13,068	\$13,193	\$13,222	\$13,981
Classroom-General Supplies and Textbooks	\$301	\$351	\$421	\$422	\$644
Classroom-Purchased Services	\$320	\$412	\$475	\$506	\$525
Total Support Services	\$4,889	\$5,310	\$4,988	\$5,281	\$5,203
Support Services-Salaries and Benefits	\$4,128	\$4,586	\$4,122	\$4,363	\$4,324
Total Administrative Costs	\$1,996	\$2,250	\$2,197	\$2,304	\$2,304
Administration Salaries and Benefits	\$1,663	\$1,835	\$1,885	\$1,937	\$1,938
Total Operations and Maintenance of Plant	\$2,542	\$3,011	\$3,124	\$3,237	\$3,174
Operations and Maintenance-Salaries and Benefits	\$1,437	\$1,539	\$1,586	\$1,538	\$1,688
Board Contribution to Food Services	\$168	\$0	\$0	\$33	\$0
Total Extracurricular Costs	\$1,162	\$1,240	\$1,241	\$1,271	\$1,363
Total Equipment Costs	\$78	\$343	\$164	\$496	\$11
Legal Costs	\$65	\$64	\$84	\$74	\$130
Employee Benefits as a percentage of salaries*	41.04%	39.68%	39.91%	39.56%	45.66%

*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 2023-24 revised appropriations and the 2024-25 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 Monmouth Regional High School Business Office – Admin Wing, 1 Norman J Field Way, Tinton Falls NJ, 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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MARIA A. PARRY, CPA, PSA, SFO
School Business Administrator/Secretary to the Board
Monmouth Regional High School