

Monmouth - Monmouth Regional

Notice is hereby given of the Monmouth Regional High School, 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), on (Tuesday May 2, 2023 at 7:30 PM), for the purpose of conducting a public hearing on the following budget for the 2023-2024 school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	15, 2021	15, 2022	13, 2023
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	665	677	680
Pupils On Roll Regular Shared-Time	19	16	8
Pupils On Roll - Special Full-Time	193	205	215
Pupils On Roll - Special Shared-Time	35	39	20
Subtotal - Pupils On Roll	912	937	923
Private School Placements	28	26	26
Pupils Sent to Other Districts - Reg Prog	3	3	3
Pupils Sent to Other Dists - Spec Ed Prog	5	5	7
Pupils Received	5	4	3
Pupils in State Facilities	0	1	1

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Monmouth - Monmouth Regional
Advertised Revenues

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	23,237,619	23,702,371	24,176,419
Total Tuition	10-1300	86,333	101,262	17,500
Transportation Fees from Other Local Education Authorities	10-1420-1440	557,256	413,288	364,248
Rents and Royalties	10-1910	257,850	125,001	125,001
Unrestricted Miscellaneous Revenues	10-1XXX	229,831	169,906	170,390
Interest Earned on Maintenance Reserve	10-1XXX	1	1	1
Interest Earned on Capital Reserve Funds	10-1XXX	51	51	51
Total Revenues from Local Sources		24,368,941	24,511,880	24,853,610
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	669,909	669,909	669,909
Extraordinary Aid	10-3131	816,962	816,962	800,000
Categorical Special Education Aid	10-3132	805,780	805,780	805,780
Equalization Aid	10-3176	299,370	288,748	186,881
Categorical Security Aid	10-3177	181,421	181,421	181,421
Adjustment Aid	10-3178	355,191	0	0
Other State Aids	10-3XXX	39,314	646,676	0
Total Revenues from State Sources		3,167,947	3,409,496	2,643,991
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	13,693	21,244	25,331
Other Federal Grant Revenue-Passed Through State	10-42XX	52,639	0	0
Total Revenues from Federal Sources		66,332	21,244	25,331
Budgeted Fund Balance-Operating Budget	10-303	0	1,267,000	1,693,641
Transfers from Other Funds	10-5200	975	0	0
Adjustment for Prior Year Encumbrances		0	114,779	0
Actual Revenues (Over)/Under Expenditures		-383,622	0	0
Total Operating Budget		27,220,573	29,324,399	29,216,573
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	127,787	150,000	150,000
Scholarship Fund Revenue	20-1770	6,017	30,000	30,000
Total Revenues from Local Sources	20-1XXX	133,804	180,000	180,000
Revenues from State Sources:				
SDA Emergent Needs and Capital Maintenance In School Districts	20-3257	0	25,006	0
Other Restricted Entitlements	20-32XX	288,476	328,196	278,967
Total Revenues from State Sources		288,476	353,202	278,967
Revenues from Federal Sources:				
Title I	20-4411-4416	110,264	127,951	108,758
Title II	20-4451-4455	21,803	34,048	28,941
Title III	20-4491-4494	1,791	0	0
Title IV	20-4471-4474	5,345	10,000	8,500
ARP-IDEA Basic	20-4419	60,753	2,539	0
IDEA Part B (Handicapped)	20-4420-4429	302,172	288,657	245,358
ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	0	79,073	0
ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	0	39,460	0
ARP-ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	0	40,000	0
ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support	20-4544	0	445,613	0
Staffing Grant				
ARP-ESSER	20-4540	12,358	855,581	0
CRRSA Act-ESSER II	20-4534	355,329	25,363	0
CRRSA Act-Learning Acceleration Grant	20-4535	17,520	5,703	0
Other	20-4XXX	9,399	0	0
CRRSA Act-Mental Health Grant	20-4536	6,400	38,600	0
Additional or Compensatory Special Education and Related Services (ACSERS)	20-4537	115,083	0	0
ARP Homeless Children and Youth I Grant	20-4545	0	750	0
Total Revenues from Federal Sources		1,018,217	1,993,338	391,557
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		18,491	0	0
Actual Revenues (Over)/Under Expenditures-Scholarship Fund		6,483	1,000	500
Total Grants and Entitlements		1,465,471	2,527,540	851,024
Repayment of Debt:				
Transfers from Other Funds	40-5200	920,000	0	0

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Monmouth - Monmouth Regional
Advertised Revenues

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,780,501	1,787,623	2,132,708
Total Revenues from Local Sources		1,780,501	1,787,623	2,132,708
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	265,204	265,576	677,300
Budgeted Fund Balance	40-303	0	0	920,000
Total Local Repayment of Debt		2,965,705	2,053,199	3,730,008
Actual Revenues (Over)/Under Expenditures		-920,000	0	0
Total Repayment of Debt		2,045,705	2,053,199	3,730,008
Total Revenues/Sources		30,731,749	33,905,138	33,797,605
Total Revenues/Sources Net of Transfers		30,731,749	33,905,138	33,797,605

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Monmouth - Monmouth Regional
Advertised Appropriations

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	7,873,514	8,100,744	8,645,350
Special Education-Instruction	11-2XX-100-XXX	369,337	413,453	435,529
Bilingual Education-Instruction	11-240-100-XXX	231,918	308,729	305,600
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	208,480	253,595	244,700
School-Sponsored Athletics-Instruction	11-402-100-XXX	576,323	604,038	624,124
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	3,147,153	3,585,783	3,255,021
Undistributed Expenditures-Health Services	11-000-213-XXX	189,735	203,275	208,935
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	499,404	587,830	600,443
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	174,710	290,790	232,960
Undistributed Expenditures-Guidance	11-000-218-XXX	681,079	703,502	705,970
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	556,300	589,803	609,599
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	899,356	869,375	810,774
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	263,804	279,719	240,177
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	22,629	45,100	56,700
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	511,091	583,329	516,457
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	502,258	557,423	609,154
Undistributed Expenditures-Central Services	11-000-251-XXX	323,254	376,627	368,549
Undistributed Expenditures-Administrative Information Technology	11-000-252-XXX	10,829	15,649	14,500
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	1,892,569	2,410,503	2,428,531
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	2,217,433	2,094,092	2,193,249
Personal Services-Employee Benefits	11-XXX-XXX-2XX	5,683,415	5,883,541	5,950,628
Undistributed Expenditures-Food Services	11-000-310-930	150,000	0	0
Total Undistributed Expenditures		17,725,019	19,076,341	18,801,647
Interest Earned on Maintenance Reserve	10-606	0	1	1
Total General Current Expense		26,984,591	28,756,901	29,056,951
Capital Expenditures:				
Equipment	12-XXX-XXX-730	69,293	556,758	148,900
Facilities Acquisition and Construction Services	12-000-400-XXX	72,889	10,689	10,671
Capital Reserve-Transfer to Capital Projects	12-000-400-931	93,800	0	0
Interest Deposit to Capital Reserve	10-604	0	51	51
Total Capital Outlay		235,982	567,498	159,622
General Fund Grand Total		27,220,573	29,324,399	29,216,573
Special Grants and Entitlements:				
Student Activity Fund	20-475-XXX-XXX	146,278	150,000	150,000
Scholarship Fund	20-476-XXX-XXX	12,500	31,000	30,500
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	39,458	46,926	39,887
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	1,233	0	0
Nonpublic Handicapped Services	20-XXX-XXX-XXX	109,344	107,406	91,295
Nonpublic Nursing Services	20-XXX-XXX-XXX	31,675	79,632	67,687
Nonpublic Technology Initiative	20-XXX-XXX-XXX	26,495	29,862	25,383
Nonpublic Security Aid	20-XXX-XXX-XXX	53,625	64,370	54,715
SDA Emergent Needs and Capital Maintenance In School Districts	20-492-XXX-XXX	0	25,006	0
Other	20-XXX-XXX-XXX	26,646	0	0
Total Other State Projects		288,476	353,202	278,967
Total State Projects	20-XXX-XXX-XXX	288,476	353,202	278,967
Federal Projects:				
Title I	20-XXX-XXX-XXX	110,264	127,951	108,758
Title II	20-XXX-XXX-XXX	21,803	34,048	28,941
Title III	20-XXX-XXX-XXX	1,791	0	0
Title IV	20-XXX-XXX-XXX	5,345	10,000	8,500
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	302,172	288,657	245,358
ARP-IDEA Basic Grant Program	20-223-xxx-xxx	60,753	2,539	0
Other	20-XXX-XXX-XXX	9,399	0	0
CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	355,329	25,363	0
CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	17,520	5,703	0
CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	6,400	38,600	0
Additional or Compensatory Special Education and Related Services (ACSERS) Program	20-486-XXX-XXX	115,083	0	0
ARP-ESSER Grant Program	20-487-xxx-xxx	12,358	855,581	0
ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	0	79,073	0
ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	0	39,460	0

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Monmouth - Monmouth Regional
Advertised Appropriations

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	0	40,000	0
ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	0	445,613	0
ARP Homeless Children and Youth I	20-495-xxx-xxx	0	750	0
Total Federal Projects	20-XXX-XXX-XXX	1,018,217	1,993,338	391,557
Total Special Revenue Funds		1,465,471	2,527,540	851,024
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	2,045,705	2,053,199	3,730,008
Total Debt Service Funds		2,045,705	2,053,199	3,730,008
Total Expenditures/Appropriations		30,731,749	33,905,138	33,797,605
Total Expenditures Net of Transfers		30,731,749	33,905,138	33,797,605

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Monmouth - Monmouth Regional
Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2021	Audited Balance 06-30-2022	Estimated Balance 06-30-2023	Estimated Balance 06-30-2024
Unrestricted:				
(General Operating Budget)	1,821,813	1,563,317	682,849	288,181
(Repayment of Debt)	1	920,001	920,000	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	265,329	172,555	172,606	172,657
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	37,225	37,225	37,226	37,227
--Legal Reserve	983,406	1,685,505	1,298,973	0
--Unemployment Fund	366,463	376,099	381,310	381,310
--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	147,254	128,763	128,763	128,763
--Scholarship Fund	33,381	26,898	25,898	25,398
(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	2020-21 Actual Costs	2021-22 Actual Costs	2022-23 Original Budget	2022-23 Revised Budget	2023-24 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$22,865	\$24,257	\$25,529	\$25,373	\$25,972
Total Classroom Instruction	\$12,472	\$13,156	\$13,901	\$13,336	\$14,090
Classroom-Salaries and Benefits	\$11,917	\$12,534	\$13,005	\$12,560	\$13,193
Classroom-General Supplies and Textbooks	\$384	\$301	\$421	\$372	\$421
Classroom-Purchased Services	\$171	\$320	\$475	\$404	\$475
Total Support Services	\$4,696	\$4,889	\$4,970	\$5,175	\$4,988
Support Services-Salaries and Benefits	\$3,743	\$4,128	\$4,094	\$4,320	\$4,122
Total Administrative Costs	\$1,928	\$1,996	\$2,064	\$2,198	\$2,197
Administration Salaries and Benefits	\$1,629	\$1,663	\$1,750	\$1,769	\$1,885
Total Operations and Maintenance of Plant	\$2,452	\$2,542	\$2,956	\$3,089	\$3,124
Operations and Maintenance-Salaries and Benefits	\$1,373	\$1,437	\$1,580	\$1,514	\$1,586
Board Contribution to Food Services	\$82	\$168	\$0	\$0	\$0
Total Extracurricular Costs	\$1,006	\$1,162	\$1,279	\$1,231	\$1,241
Total Equipment Costs	\$452	\$78	\$88	\$612	\$164
Legal Costs	\$58	\$65	\$85	\$136	\$84
Employee Benefits as a percentage of salaries*	42.79%	41.04%	43.27%	40.73%	39.91%

*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 2022-23 revised appropriations and the 2023-24 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 in the High School building, (1 Norman J Field Way, Tinton Falls NJ 07724) Monmouth County New Jersey between the hours of 7:30 am and 2:30 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 ANNE PARRY, CPA, PSA, SFO
School Business Administrator/Secretary to the Board
Monmouth Regional High School