

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 District Board of Education, One Norman J Field Way, Tinton Falls NJ 07724, on Tuesday May 5, 2020 at 7:30 PM, for the purpose of conducting a public hearing on the following budget for the 2020-2021 school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	15, 2018 Actual	15, 2019 Actual	15, 2020 Estimated
Pupils On Roll Regular Full-Time	755	726	726
Pupils On Roll Regular Shared-Time	10	4	2
Pupils On Roll - Special Full-Time	171	178	178
Pupils On Roll - Special Shared-Time	33	29	15
Subtotal - Pupils On Roll	969	937	921
Private School Placements	24	23	28
Pupils Sent to Other Districts - Reg Prog	1	2	2
Pupils Sent to Other Dists - Spec Ed Prog	10	4	11
Pupils Received	1	1	0
Pupils in State Facilities	2	1	0

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Advertised Revenues

Budget Category	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
<b>Operating Budget:</b>				
<b>Revenues from Local Sources:</b>				
Local Tax Levy	10-1210	21,781,594	22,217,227	22,661,572
Total Tuition	10-1300	34,125	0	0
Transportation Fees from Other Local Education Authorities	10-1420-1440	395,493	310,922	417,480
Rents and Royalties	10-1910	95,143	80,922	100,000
Unrestricted Miscellaneous Revenues	10-1XXX	0	91,245	67,093
Interest Earned On Current Expense Emergency Reserve	10-1XXX	11,787	0	0
Interest Earned on Maintenance Reserve	10-1XXX	0	0	1
Interest Earned on Capital Reserve Funds	10-1XXX	50	51	51
Other Restricted Miscellaneous Revenues	10-1XXX	45,428	0	0
<b>Total Revenues from Local Sources</b>		<b>22,363,620</b>	<b>22,700,367</b>	<b>23,246,197</b>
<b>Revenues from State Sources:</b>				
Categorical Transportation Aid	10-3121	669,909	669,909	669,909
Extraordinary Aid	10-3131	349,509	349,509	280,000
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	1,248,610	1,057,121	736,949
Other State Aids	10-3XXX	24,890	24,890	0
<b>Total Revenues from State Sources</b>		<b>3,579,489</b>	<b>3,388,000</b>	<b>2,973,429</b>
<b>Revenues from Federal Sources:</b>				
Medicaid Reimbursement	10-4200	36,247	25,774	17,559
<b>Total Revenues from Federal Sources</b>		<b>36,247</b>	<b>25,774</b>	<b>17,559</b>
<b>Budgeted Fund Balance-Operating Budget</b>				
Withdrawal from Capital Reserve for Local Share	10-303	0	583,179	649,555
Transfers from Other Funds	10-307	505,406	0	0
Adjustment for Prior Year Encumbrances	10-5200	38,387	0	0
Actual Revenues (Over)/Under Expenditures		0	287,969	0
<b>Total Operating Budget</b>		<b>26,798,603</b>	<b>26,985,289</b>	<b>26,886,740</b>
<b>Grants and Entitlements:</b>				
Other Revenue from Local Sources	20-1XXX	1,756	0	0
<b>Total Revenues from Local Sources</b>	<b>20-1XXX</b>	<b>1,756</b>	<b>0</b>	<b>0</b>
<b>Revenues from State Sources:</b>				
Other Restricted Entitlements	20-32XX	165,206	186,993	158,944
<b>Total Revenues from State Sources</b>		<b>165,206</b>	<b>186,993</b>	<b>158,944</b>
<b>Revenues from Federal Sources:</b>				
Title I	20-4411-4416	104,393	127,670	108,520
Title II	20-4451-4455	23,960	41,041	34,885
Title III	20-4491-4494	2,411	3,239	2,753
Title IV	20-4471-4474	7,500	18,291	15,547
I.D.E.A. Part B (Handicapped)	20-4420-4429	293,382	272,824	231,900
<b>Total Revenues from Federal Sources</b>		<b>431,646</b>	<b>463,065</b>	<b>393,605</b>
<b>Total Grants and Entitlements</b>		<b>598,608</b>	<b>650,058</b>	<b>552,549</b>
<b>Repayment of Debt:</b>				
<b>Revenues from Local Sources:</b>				
Local Tax Levy	40-1210	606,112	906,772	1,707,815
<b>Total Revenues from Local Sources</b>		<b>606,112</b>	<b>906,772</b>	<b>1,707,815</b>
<b>Revenues from State Sources:</b>				
Debt Service Aid Type II	40-3160	0	0	350,461
Budgeted Fund Balance	40-303	0	142,652	0
Total Local Repayment of Debt		606,112	1,049,424	2,058,276
<b>Total Repayment of Debt</b>		<b>606,112</b>	<b>1,049,424</b>	<b>2,058,276</b>
<b>Total Revenues/Sources</b>		<b>28,003,323</b>	<b>28,684,771</b>	<b>29,497,565</b>
<b>Total Revenues/Sources Net of Transfers</b>		<b>28,003,323</b>	<b>28,684,771</b>	<b>29,497,565</b>

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Advertised Appropriations

Budget Category	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
<b>General Current Expense:</b>				
<b>Instruction:</b>				
Regular Programs-Instruction	11-1XX-100-XXX	7,572,673	7,644,061	7,687,181
Special Education-Instruction	11-2XX-100-XXX	169,898	304,183	299,583
Basic Skills/Remedial-Instruction	11-230-100-XXX	13,889	13,889	18,889
Bilingual Education-Instruction	11-240-100-XXX	157,150	163,000	163,379
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	219,945	229,421	225,894
School-Sponsored Athletics-Instruction	11-402-100-XXX	587,682	617,663	608,129
<b>Support Services:</b>				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	2,387,617	2,748,022	2,661,264
Undistributed Expenditures-Health Services	11-000-213-XXX	176,640	190,315	192,356
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	531,758	742,817	606,434
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	255,672	237,486	236,799
Undistributed Expenditures-Guidance	11-000-218-XXX	618,104	669,399	706,699
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	554,247	588,229	592,585
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	836,998	796,522	806,760
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	169,713	219,570	247,740
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	43,798	56,221	56,900
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	481,413	480,333	469,663
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	514,714	554,303	532,211
Undistributed Expenditures-Central Services	11-000-251-XXX	339,556	328,549	312,158
Undistributed Expenditures-Administrative Information Technology	11-000-252-XXX	10,754	15,000	14,500
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	1,844,591	2,131,190	2,248,133
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	2,137,050	2,100,626	1,677,449
Personal Services-Employee Benefits	11-XXX-XXX-2XX	5,321,817	5,711,030	6,116,311
Undistributed Expenditures-Food Services	11-000-310-930	40,000	0	0
<b>Total Undistributed Expenditures</b>		<b>16,264,442</b>	<b>17,569,612</b>	<b>17,477,962</b>
Interest Earned on Maintenance Reserve	10-606	0	0	1
<b>Total General Current Expense</b>		<b>24,985,679</b>	<b>26,541,829</b>	<b>26,481,018</b>
<b>Capital Expenditures:</b>				
Equipment	12-XXX-XXX-730	707,518	432,650	395,000
Facilities Acquisition and Construction Services	12-000-400-XXX	600,000	10,671	10,671
Increase In Capital Reserve	10-604	505,406	0	0
Interest Deposit to Capital Reserve	10-604	0	51	51
<b>Total Capital Outlay</b>		<b>1,812,924</b>	<b>443,372</b>	<b>405,722</b>
Transfer of Funds to Charter Schools	10-000-100-56X	0	88	0
<b>General Fund Grand Total</b>		<b>26,798,603</b>	<b>26,985,289</b>	<b>26,886,740</b>
<b>Special Grants and Entitlements:</b>				
Local Projects	20-XXX-XXX-XXX	1,756	0	0
<b>Other State Projects:</b>				
Nonpublic Textbooks	20-XXX-XXX-XXX	0	29,570	25,134
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	23,135	0	0
Nonpublic Handicapped Services	20-XXX-XXX-XXX	52,714	45,760	38,896
Nonpublic Nursing Services	20-XXX-XXX-XXX	41,731	54,417	46,254
Nonpublic Technology Initiative	20-XXX-XXX-XXX	17,851	20,196	17,167
Nonpublic Security Aid	20-XXX-XXX-XXX	29,775	37,050	31,493
<b>Total Other State Projects</b>		<b>165,206</b>	<b>186,993</b>	<b>158,944</b>
<b>Total State Projects</b>	20-XXX-XXX-XXX	<b>165,206</b>	<b>186,993</b>	<b>158,944</b>
<b>Federal Projects:</b>				
Title I	20-XXX-XXX-XXX	104,393	127,670	108,520
Title II	20-XXX-XXX-XXX	23,960	41,041	34,885
Title III	20-XXX-XXX-XXX	2,411	3,239	2,753
Title IV	20-XXX-XXX-XXX	7,500	18,291	15,547
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	293,382	272,824	231,900
<b>Total Federal Projects</b>	20-XXX-XXX-XXX	<b>431,646</b>	<b>463,065</b>	<b>393,605</b>
<b>Total Special Revenue Funds</b>		<b>598,608</b>	<b>650,058</b>	<b>552,549</b>
<b>Repayment of Debt:</b>				
Total Regular Debt Service	40-701-510-XXX	606,112	1,049,424	2,058,276
Total Debt Service Funds		606,112	1,049,424	2,058,276
<b>Total Expenditures/Appropriations</b>		<b>28,003,323</b>	<b>28,684,771</b>	<b>29,497,565</b>
<b>Total Expenditures Net of Transfers</b>		<b>28,003,323</b>	<b>28,684,771</b>	<b>29,497,565</b>

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Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2018	Audited Balance 06-30-2019	Estimated Balance 06-30-2020	Estimated Balance 06-30-2021
Unrestricted:				
--General Operating Budget	924,646	1,094,454	888,263	533,946
--Repayment of Debt	142,652	142,652	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	336,787	280,579	280,630	280,681
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	37,225	37,225	37,225	37,226
--Legal Reserve	1,116,673	672,226	295,238	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	2017-18	2018-19	2019-20	2019-20	2020-21
	Actual	Actual	Original	Revised	Proposed
	Costs	Costs	Budget	Budget	Budget
Total Budgetary Comparative Per Pupil Cost	\$20,545	\$21,833	\$22,937	\$23,567	\$24,266
Total Classroom Instruction	\$10,731	\$11,651	\$11,992	\$12,335	\$12,709
Classroom-Salaries and Benefits	\$10,152	\$11,142	\$11,370	\$11,683	\$12,064
Classroom-General Supplies and Textbooks	\$308	\$308	\$449	\$416	\$466
Classroom-Purchased Services	\$272	\$201	\$173	\$236	\$179
Total Support Services	\$4,163	\$4,502	\$4,959	\$5,029	\$5,114
Support Services-Salaries and Benefits	\$3,685	\$3,828	\$4,175	\$4,082	\$4,293
Total Administrative Costs	\$1,833	\$1,875	\$1,873	\$1,986	\$1,986
Administration Salaries and Benefits	\$1,493	\$1,539	\$1,588	\$1,629	\$1,701
Total Operations and Maintenance of Plant	\$2,452	\$2,357	\$2,675	\$2,726	\$2,933
Operations and Maintenance-Salaries and Benefits	\$1,447	\$1,349	\$1,315	\$1,369	\$1,506
Board Contribution to Food Services	\$0	\$43	\$0	\$0	\$0
Total Extracurricular Costs	\$1,113	\$1,139	\$1,197	\$1,224	\$1,219
Total Equipment Costs	\$351	\$755	\$497	\$470	\$433
Legal Costs	\$46	\$55	\$59	\$73	\$61
Employee Benefits as a percentage of salaries*	40.55%	40.38%	43.14%	42.91%	45.22%

\*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 2019-20 revised appropriations and the 2020-21 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 Business Office, 1 Norman J Field Way, Tinton Falls NJ 07724, Monmouth County New Jersey between the hours of 7:30 AM and 3 PM Monday through Friday, excluding holidays. Please email [mparry@monmouthregional.net](mailto:mparry@monmouthregional.net) first.

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 ANNE PARRY, CPA, PSA, SFO

School Business Administrator/Secretary to the Board of Education

Monmouth Regional High School

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