

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 NJ 07724, on Tuesday April 30, 2019 at 7:30 PM, for the purpose of conducting a public hearing on the following budget for the 2019-2020 school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	13, 2017 Actual	15, 2018 Actual	15, 2019 Estimated
Pupils On Roll Regular Full-Time	773	755	754
Pupils On Roll Regular Shared-Time	13	10	10
Pupils On Roll - Special Full-Time	171	171	171
Pupils On Roll - Special Shared-Time	48	33	32
Subtotal - Pupils On Roll	1,005	969	967
Private School Placements	20	24	26
Pupils Sent to Other Districts - Reg Prog	4	1	2
Pupils Sent to Other Dists - Spec Ed Prog	8	10	10
Pupils Received	7	1	1
Pupils in State Facilities	2	2	0

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Advertised Revenues

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	21,354,505	21,781,594	22,217,227
Total Tuition	10-1300	44,345	41,125	0
Transportation Fees From Other LEAs	10-1420-1440	344,522	394,700	310,922
Rents And Royalties	10-1910	72,109	80,387	80,922
Unrestricted Miscellaneous Revenues	10-1XXX	0	87,782	91,245
Interest Earned On Current Expense Emergency Res	10-1XXX	6,781	0	0
Interest Earned On Capital Reserve Funds	10-1XXX	0	51	51
Other Restricted Miscellaneous Revenues	10-1XXX	120,821	0	0
Subtotal - Revenues From Local Sources		21,943,083	22,385,639	22,700,367
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	583,284	669,909	669,909
Extraordinary Aid	10-3131	228,878	0	200,000
Categorical Special Education Aid	10-3132	643,368	805,780	805,780
Equalization Aid	10-3176	299,370	299,370	299,370
Categorical Security Aid	10-3177	108,037	181,421	181,421
Adjustment Aid	10-3178	1,635,921	1,248,610	1,057,121
PARCC Readiness Aid	10-3181	9,510	0	0
Per Pupil Growth Aid	10-3182	9,510	0	0
Professional Learning Community Aid	10-3183	9,990	0	0
Other State Aids	10-3XXX	18,322	0	0
State Reimbursement For Lead Testing Of Drinking Water	10-3300	1,848	0	0
Subtotal - Revenues From State Sources		3,548,038	3,205,090	3,213,601
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	40,315	26,350	25,774
Subtotal - Revenues From Federal Sources		40,315	26,350	25,774
Budgeted Fund Balance - Operating Budget				
Withdrawal From Cap Res-For Local Share	10-303	0	915,489	583,179
Transfers From Other Funds	10-307	0	600,000	0
Adjustment For Prior Year Encumbrances	10-5200	293,665	0	0
Actual Revenues (Over)/Under Expenditures		0	226,820	0
Total Operating Budget		-698,737	0	0
		25,126,364	27,359,388	26,522,921
Grants and Entitlements:				
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	139,031	148,915	119,132
Total Revenues From State Sources		139,031	148,915	119,132
Revenues from Federal Sources:				
Title I	20-4411-4416	76,620	124,637	99,710
Title II	20-4451-4455	18,360	39,234	31,387
Title III	20-4491-4494	1,987	1,746	1,397
Title IV	20-4471-4474	3,454	15,791	12,633
I.D.E.A. Part B (Handicapped)	20-4420-4429	289,706	311,415	249,132
Total Revenues From Federal Sources		390,127	492,823	394,259
Total Grants And Entitlements		529,158	641,738	513,391
Repayment of Debt:				
Transfers From Other Funds	40-5200	142,650	0	0
Revenues from Local Sources:				
Local Tax Levy	40-1210	602,974	606,112	906,772
Total Revenues From Local Sources		602,974	606,112	906,772
Budgeted Fund Balance	40-303	0	0	142,652
Total Local Repayment Of Debt		745,624	606,112	1,049,424
Actual Revenues (Over)/Under Expenditures		-137,700	0	0
Total Repayment Of Debt		607,924	606,112	1,049,424
Total Revenues/Sources		26,263,446	28,607,238	28,085,736
Total Revenues/Sources Net of Transfers		26,263,446	28,607,238	28,085,736

Monmouth - Monmouth Regional
Advertised Appropriations

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	7,091,897	7,417,369	7,633,034
Special Education - Instruction	11-2XX-100-XXX	336,002	219,808	292,688
Basic Skills/Remedial - Instruction	11-230-100-XXX	0	13,889	13,889
Bilingual Education - Instruction	11-240-100-XXX	72,581	110,600	163,000
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	208,119	240,445	225,894
School-Sponsored Athletics - Instruction	11-402-100-XXX	599,349	612,709	625,145
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	2,434,418	2,723,084	2,513,140
Undist. Expenditures - Health Services	11-000-213-XXX	171,273	173,108	175,719
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	398,832	570,147	605,918
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	227,658	290,084	320,434
Undist. Expenditures - Guidance	11-000-218-XXX	570,825	630,455	669,399
Undist. Expenditures - Child Study Teams	11-000-219-XXX	525,069	577,421	622,253
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	833,130	864,225	889,694
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	233,636	234,970	160,570
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	19,396	53,649	56,900
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	496,815	487,182	468,213
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	519,146	525,324	536,303
Undist. Expend. - Central Services	11-000-251-XXX	320,491	328,285	299,885
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	11,880	11,200	15,000
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,956,027	2,099,499	2,155,351
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	1,978,174	2,104,007	1,805,652
Personal Services - Employee Benefits	11-XXX-XXX-2XX	5,157,713	5,233,400	5,769,030
Total Undistributed Expenditures		15,854,483	16,906,040	17,063,461
Total General Current Expense		24,162,431	25,520,860	26,017,111
Capital Expenditures:				
Equipment	12-XXX-XXX-730	337,896	722,400	470,000
Facilities Acquisition And Const. Serv.	12-000-400-XXX	626,037	10,671	10,671
Capital Reserve - Transfer To Capital Projects	12-000-400-931	0	600,000	0
Increase In Capital Reserve	10-604	0	505,406	0
Interest Deposit To Capital Reserve	10-604	0	51	51
Total Capital Outlay		963,933	1,838,528	480,722
Transfer Of Funds To Charter Schools	10-000-100-56X	0	0	25,088
General Fund Grand Total		25,126,364	27,359,388	26,522,921
Special Grants and Entitlements:				
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	24,500	28,035	22,428
Nonpublic Handicapped Services	20-XXX-XXX-XXX	42,218	35,980	28,784
Nonpublic Nursing Services	20-XXX-XXX-XXX	42,852	50,925	40,740
Nonpublic Technology Initiative	20-XXX-XXX-XXX	16,618	18,900	15,120
Nonpublic Security Aid	20-XXX-XXX-XXX	11,900	15,075	12,060
Other	20-XXX-XXX-XXX	943	0	0
Total Other State Projects		139,031	148,915	119,132
Total State Projects	20-XXX-XXX-XXX	139,031	148,915	119,132
Federal Projects:				
Title I	20-XXX-XXX-XXX	76,620	124,637	99,710
Title II	20-XXX-XXX-XXX	18,360	39,234	31,387
Title III	20-XXX-XXX-XXX	1,987	1,746	1,397
Title IV	20-XXX-XXX-XXX	3,454	15,791	12,633
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	289,706	311,415	249,132
Total Federal Projects	20-XXX-XXX-XXX	390,127	492,823	394,259
Total Special Revenue Funds		529,158	641,738	513,391
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	607,924	606,112	1,049,424
Total Debt Service Funds		607,924	606,112	1,049,424
Total Expenditures/Appropriations		26,263,446	28,607,238	28,085,736
Total Expenditures Net of Transfers		26,263,446	28,607,238	28,085,736

Monmouth - Monmouth Regional
 Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2017	Audited Balance 06-30-2018	Estimated Balance 06-30-2019	Estimated Balance 06-30-2020
Unrestricted:				
--General Operating Budget	894,702	924,646	748,842	542,651
--Repayment of Debt	0	142,652	142,652	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	43,122	336,787	274,568	274,619
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	37,225	37,225	37,225	37,225
--Legal Reserve	822,222	1,116,673	376,988	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	4,952	0	0	0

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Monmouth - Monmouth Regional
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2016-17	2017-18	2018-19	2018-19	2019-20
	Actual	Actual	Original	Revised	Proposed
	Costs	Costs	Budget	Budget	Budget
Total Budgetary Comparative Per Pupil Cost	\$20,262	\$20,545	\$21,390	\$21,862	\$22,937
Total Classroom Instruction	\$10,695	\$10,731	\$11,270	\$11,237	\$11,992
Classroom-Salaries and Benefits	\$10,169	\$10,152	\$10,537	\$10,546	\$11,370
Classroom-General Supplies and Textbooks	\$363	\$308	\$501	\$442	\$449
Classroom-Purchased Services	\$163	\$272	\$232	\$250	\$173
Total Support Services	\$3,725	\$4,163	\$4,344	\$4,723	\$4,959
Support Services-Salaries and Benefits	\$3,456	\$3,685	\$3,897	\$3,950	\$4,175
Total Administrative Costs	\$1,986	\$1,833	\$1,785	\$1,875	\$1,873
Administration Salaries and Benefits	\$1,662	\$1,493	\$1,533	\$1,555	\$1,588
Total Operations and Maintenance of Plant	\$2,412	\$2,452	\$2,609	\$2,607	\$2,675
Operations and Maintenance-Salaries and Benefits	\$1,385	\$1,447	\$1,320	\$1,351	\$1,315
Board Contribution to Food Services	\$51	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$1,137	\$1,113	\$1,145	\$1,176	\$1,197
Total Equipment Costs	\$585	\$351	\$741	\$763	\$497
Legal Costs	\$48	\$46	\$57	\$68	\$59
Employee Benefits as a percentage of salaries*	43.72%	40.55%	42.95%	40.44%	43.14%

*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 2018-19 revised appropriations and the 2019-20 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 Board Office in the High School building, 1 Norman J Field Way, Tinton Falls NJ 07724, Monmouth County New Jersey between the hours of 8 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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Monmouth Regional High School
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