

Monmouth - Avon Boro

Notice is hereby given to the legal voters of the Avon Boro School District, in the County of Monmouth, of the State of New Jersey, that a Public Hearing will be held in the cafetorium of the Avon Elementary School, 505 Lincoln Ave., Avon, NJ 07717, on Wednesday, April 27, 2022 at 7:00pm, for the purpose of conducting a public hearing on the following budget for the 2022-2023 school year.

Advertised Enrollments

Enrollment Categories	October 15, 2020	October 15, 2021	October 15, 2022
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	117	110	112
Pupils On Roll - Special Full-Time	16	14	14
Subtotal - Pupils On Roll	133	124	126
Private School Placements	2	2	2
Pupils Sent to Other Districts - Reg Prog	35	29	30
Pupils Sent to Other Dists - Spec Ed Prog	6	6	4
Pupils Received	27	41	29

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Monmouth - Avon Boro
Advertised Revenues

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	3,875,495	3,953,005	4,032,065
Total Tuition	10-1300	140,210	101,102	128,832
Transportation Fees from Individuals	10-1410	446	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	30,481	3,000	3,000
Interest Earned on Capital Reserve Funds	10-1XXX	2,065	400	300
Other Restricted Miscellaneous Revenues / Paycheck Protection Program (APSSDs Only)	10-1XXX	73	0	0
Total Revenues from Local Sources		4,048,770	4,057,507	4,164,197
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	63,965	63,965	63,965
Extraordinary Aid	10-3131	60,339	10,000	15,000
Categorical Special Education Aid	10-3132	119,916	118,358	102,938
Categorical Security Aid	10-3177	16,622	16,622	16,622
Other State Aids	10-3XXX	3,542	0	0
Total Revenues from State Sources		264,384	208,945	198,525
Budgeted Fund Balance-Operating Budget	10-303	253,686	321,255	335,994
Withdrawal from Capital Reserve for Excess Cost and Other Capital Projects	10-309	0	0	87,317
Withdrawal from Tuition Reserve for Tuition Adjustments	10-311	46,121	60,676	54,000

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
Transfers from Other Funds	10-5200	7,014	0	0
Adjustment for Prior Year Encumbrances		0	58,761	0
Actual Revenues (Over)/Under Expenditures		-441,948	0	0
Total Operating Budget		4,178,027	4,707,144	4,840,033

Grants and Entitlements:

Revenues from Federal Sources:

Title I	20-4411-4416	17,966	34,307	30,876
Title II	20-4451-4455	1,867	6,558	5,902
Title IV	20-4471-4474	11,458	10,000	9,000
ARP-IDEA Preschool	20-4409	0	500	0
ARP-IDEA Basic	20-4419	0	5,853	0
IDEA Part B (Handicapped)	20-4420-4429	37,728	38,498	34,648
ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	0	4,777	45,223
ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	0	15,500	24,500
ARP-ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	0	16,200	23,800
ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-4544	0	19,000	26,000
ARP-ESSER	20-4540	0	49,809	134,786
CARES Act Education Stabilization Fund	20-4530	16,104	0	0
Coronavirus Relief Fund (CRF)	20-4532	5,786	0	0
CRRSA Act-ESSER II	20-4534	0	63,331	18,805
CRRSA Act-Learning Acceleration Grant	20-4535	185	25,000	0

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
CRRSA Act-Mental Health Grant	20-4536	0	30,600	14,400
Total Revenues from Federal Sources		91,094	319,933	367,940
Total Grants and Entitlements		91,094	319,933	367,940
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	314,383	314,824	316,950
Total Revenues from Local Sources		314,383	314,824	316,950
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	94,366	94,551	95,244
Budgeted Fund Balance	40-303	0	0	181
Total Local Repayment of Debt		408,749	409,375	412,375
Actual Revenues (Over)/Under Expenditures		-175	0	0
Total Repayment of Debt		408,574	409,375	412,375
Total Revenues/Sources		4,677,695	5,436,452	5,620,348
Total Revenues/Sources Net of Transfers		4,677,695	5,436,452	5,620,348

Monmouth - Avon Boro
Advertised Appropriations

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	1,015,906	1,103,149	1,304,804
Special Education-Instruction	11-2XX-100-XXX	334,190	327,349	214,810
Bilingual Education-Instruction	11-240-100-XXX	428	500	500
School-Sponsored Cocurricular or Extracurricular Activities- Instruction	11-401-100-XXX	14,024	15,124	15,032
School-Sponsored Athletics-Instruction	11-402-100-XXX	21,297	39,035	43,029
Other Supplemental/At-Risk Programs	11-424-XXX-XXX	45,951	43,645	73,105
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	964,656	1,105,921	899,481
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	35,966	100,189	103,328
Undistributed Expenditures-Health Services	11-000-213-XXX	84,849	84,967	90,250
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	72,883	51,919	47,999
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	180,066	134,429	134,050
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	67,666	79,387	73,118
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	48,049	33,261	41,903
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	500	13,858	14,400
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	200,145	209,479	191,450
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	12,750	13,164	13,599
Undistributed Expenditures-Central Services	11-000-251-XXX	46,878	48,739	50,072

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	217,965	329,391	320,180
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	197,503	296,099	308,991
Personal Services-Employee Benefits	11-XXX-XXX-2XX	583,549	633,867	691,554
Undistributed Expenditures-Food Services	11-000-310-930	9,193	18,652	18,820
Total Undistributed Expenditures		2,722,618	3,153,322	2,999,195
Total General Current Expense		4,154,414	4,682,124	4,650,475
Capital Expenditures:				
Equipment	12-XXX-XXX-730	14,480	24,566	0
Facilities Acquisition and Construction Services	12-000-400-XXX	54	54	189,258
Increase In Capital Reserve	10-604	7,014	0	0
Interest Deposit to Capital Reserve	10-604	2,065	400	300
Total Capital Outlay		23,613	25,020	189,558
General Fund Grand Total		4,178,027	4,707,144	4,840,033
Special Grants and Entitlements:				
Federal Projects:				
Title I	20-XXX-XXX-XXX	17,966	34,307	30,876
Title II	20-XXX-XXX-XXX	1,867	6,558	5,902
Title IV	20-XXX-XXX-XXX	11,458	10,000	9,000
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	37,728	38,498	34,648

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
ARP-IDEA Basic Grant Program	20-223-xxx-xxx	0	5,853	0
ARP-IDEA Preschool Grant Program	20-224-xxx-xxx	0	500	0
CARES Act Education Stabilization Fund	20-477-XXX-XXX	16,104	0	0
Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	5,786	0	0
CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	0	63,331	18,805
CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	185	25,000	0
CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	0	30,600	14,400
ARP-ESSER Grant Program	20-487-xxx-xxx	0	49,809	134,786
ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	0	4,777	45,223
ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	0	15,500	24,500
ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	0	16,200	23,800
ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	0	19,000	26,000
Total Federal Projects	20-XXX-XXX-XXX	91,094	319,933	367,940
Total Special Revenue Funds		91,094	319,933	367,940
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	408,574	409,375	412,375
Total Debt Service Funds		408,574	409,375	412,375
Total Expenditures/Appropriations		4,677,695	5,436,452	5,620,348
Total Expenditures Net of Transfers		4,677,695	5,436,452	5,620,348

Monmouth - Avon Boro
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)	313,392	355,491	313,881	250,000
(Repayment of Debt)	6	181	181	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	460,572	469,651	470,051	383,034
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	511,549	551,758	272,113	0
--Unemployment Fund	17,541	17,613	17,613	21,113
--Tuition Reserve	106,797	114,676	54,000	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	0	0	0	0
--Scholarship Fund	0	0	0	0
(Repayment of Debt)				
--Restricted for Repayment of Debt	0	0	0	0

Monmouth - Avon Boro
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2019-20	2020-21	2021-22	2021-22	2022-23
	Actual Costs	Actual Costs	Original Budget	Revised Budget	Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$23,988	\$22,863	\$24,560	\$26,452	\$27,317
Total Classroom Instruction	\$14,107	\$13,420	\$14,386	\$15,086	\$16,296
Classroom-Salaries and Benefits	\$12,966	\$12,403	\$12,822	\$13,664	\$14,389
Classroom-General Supplies and Textbooks	\$813	\$527	\$1,230	\$986	\$1,525
Classroom-Purchased Services	\$328	\$490	\$334	\$436	\$381
Total Support Services	\$5,180	\$4,986	\$4,964	\$5,410	\$5,357
Support Services-Salaries and Benefits	\$4,795	\$4,373	\$4,516	\$4,858	\$4,710
Total Administrative Costs	\$2,274	\$2,278	\$2,184	\$2,504	\$2,306
Administration Salaries and Benefits	\$1,936	\$1,901	\$1,915	\$2,059	\$2,010
Total Operations and Maintenance of Plant	\$1,964	\$1,783	\$2,407	\$2,783	\$2,669
Operations and Maintenance-Salaries and Benefits	\$846	\$755	\$866	\$944	\$947
Board Contribution to Food Services	\$79	\$70	\$140	\$150	\$149
Total Extracurricular Costs	\$359	\$280	\$419	\$451	\$476
Total Equipment Costs	\$83	\$111	\$0	\$198	\$0
Legal Costs	\$98	\$192	\$26	\$61	\$28
Employee Benefits as a percentage of salaries*	27.59%	28.66%	30.57%	29.73%	31.70%

*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.

Monmouth - Avon Boro
Capital Projects

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
REPLACE ALL LIGHTS WITH LED	DO NOT HAVE	\$105,704	N	N	
UPGRADE HVAC EQUIPMENT	DO NOT HAVE 2	\$83,500	N	N	

Capital Reserve Withdrawal - Other Capital Projects Included in budget line 620, Budgeted Withdrawal from Capital Reserve – Excess Costs & Other Capital Projects, is \$87,317 for other capital project costs of (1) Replace all lights inside and outside with LED lighting for a cost of \$105,704 and (2) Upgrades to HVAC equipment filtration and purification of air for a cost of \$83,500. The total cost of these projects is \$189,204, which represents expenditures for construction elements or projects that are in addition to the facilities efficiency standards determined by the Commissioner as necessary to achieve the New Jersey Student Learning Standards.

The complete budget will be on file and open to examination at the Avon Elementary School, 505 Lincoln Ave., Avon, Monmouth County New Jersey between the hours of 9 am and 3 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.