

MONMOUTH - AVON BORO

NOTICE IS HEREBY GIVEN to the legal voters of the Avon-by-the-Sea school district, in the County of Monmouth, of the State of New Jersey, that a Public Hearing will be held in the Media Center of the Avon Elementary School, 505 Lincoln Ave., Avon, NJ, April 27, 2016 at 7pm, for the purpose of conducting a public hearing on the following budget for the 2016-2017 school year.

Advertised Enrollments

<b>ENROLLMENT CATEGORIES</b>	<b>October 15, 2014</b>	<b>October 15, 2015</b>	<b>October 15, 2016</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>
Pupils On Roll Regular Full-Time	153	143	140
Pupils On Roll - Special Full-Time	0	4	4
Subtotal - Pupils On Roll	153	147	144
Private School Placements	2	3	4
Pupils Sent to Other Districts - Reg Prog	37	39	48
Pupils Sent to Other Dists - Spec Ed Prog	5	7	5
Pupils Received	34	35	28

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MONMOUTH - AVON BORO  
Advertised Revenues

<b>Budget Category</b>	<b>Account</b>	<b>2014-15 Actual</b>	<b>2015-16 Revised</b>	<b>2016-17 Anticipated</b>
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	3,267,084	3,305,649	3,371,035
Total Tuition	10-1300	127,150	107,000	107,000
Unrestricted Miscellaneous Revenues	10-1XXX	56,281	5,300	5,300
Interest Earned On Capital Reserve Funds	10-1XXX	1,006	300	300
Subtotal - Revenues From Local Sources		3,451,521	3,418,249	3,483,635
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	19,060	19,060	20,693
Extraordinary Aid	10-3131	24,498	10,000	10,000
Categorical Special Education Aid	10-3132	110,961	110,961	111,627
Categorical Security Aid	10-3177	16,732	16,732	16,622
Adjustment Aid	10-3178	1,511	0	1,511
Supplemental Enrollment Growth Aid	10-3179		0	24,120
Parcc Readiness Aid	10-3181		0	1,590
Per Pupil Growth Aid	10-3182		0	1,590
Professional Learning Community Aid	10-3183		0	1,570
Other State Aids	10-3XXX	30,432	28,811	0
Subtotal - Revenues From State Sources		203,194	185,564	189,323

<b>Budget Category</b>	<b>Account</b>	<b>2014-15 Actual</b>	<b>2015-16 Revised</b>	<b>2016-17 Anticipated</b>
Budgeted Fund Balance - Operating Budget	10-303	462,388	699,424	708,298
Withdrawal From Cap Res-For Local Share	10-307	119,684	0	0
Withdrawal From Tuition Reserve-For Tuition Adj.	10-311	0	30,200	32,750
Adjustment For Prior Year Encumbrances		0	18,085	0
Actual Revenues (Over)/Under Expenditures		-719,901	0	0
<b>Total Operating Budget</b>		<b>3,516,886</b>	<b>4,351,522</b>	<b>4,414,006</b>

Grants and Entitlements:

Revenues from Federal Sources:

Title I	20-4411-4416	18,778	15,535	13,204
Title II	20-4451-4455	4,023	3,980	3,383
I.D.E.A. Part B (Handicapped)	20-4420-4429	28,465	40,696	34,591
<b>Total Revenues From Federal Sources</b>		<b>51,266</b>	<b>60,211</b>	<b>51,178</b>
<b>Total Grants And Entitlements</b>		<b>51,266</b>	<b>60,211</b>	<b>51,178</b>

Repayment of Debt:

Revenues from Local Sources:

Local Tax Levy	40-1210	330,030	319,913	320,514
<b>Total Revenues From Local Sources</b>		<b>330,030</b>	<b>319,913</b>	<b>320,514</b>

Revenues from State Sources:

Debt Service Aid Type II	40-3160	99,118	98,603	90,561
Withdrawal From Debt Service Reserve	40-313	0	8,407	0
<b>Total Local Repayment Of Debt</b>		<b>429,148</b>	<b>426,923</b>	<b>411,075</b>

<b>Budget Category</b>	<b>Account</b>	<b>2014-15 Actual</b>	<b>2015-16 Revised</b>	<b>2016-17 Anticipated</b>
Total Repayment Of Debt		429,148	426,923	411,075
Total Revenues/Sources		3,997,300	4,838,656	4,876,259
Total Revenues/Sources Net of Transfers		3,997,300	4,838,656	4,876,259

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MONMOUTH - AVON BORO  
Advertised Appropriations

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	1,037,087	1,149,459	1,226,897
Bilingual Education - Instruction	11-240-100-XXX	140	98	150
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	11,510	12,920	16,465
School-Sponsored Athletics - Instruction	11-402-100-XXX	28,111	40,007	40,624
Before/After School Programs	11-421-XXX-XXX	38,045	0	0
Other Supplemental/At-Risk Programs	11-424-XXX-XXX	0	52,219	52,813
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	760,873	952,646	1,047,596
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	42,019	33,061	32,398
Undist. Expenditures - Health Services	11-000-213-XXX	74,008	75,006	78,589
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	24,415	36,621	35,632
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	62,145	63,065	55,000
Undist. Expenditures - Child Study Teams	11-000-219-XXX	122,836	167,384	164,571
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	53,831	68,536	75,526
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	43,127	75,934	28,453
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	8,287	4,420	0
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	166,826	197,511	172,375
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	15,125	15,000	14,412

<b>Budget Category</b>	<b>Account</b>	<b>2014-15 Actual</b>	<b>2015-16 Revised</b>	<b>2016-17 Anticipated</b>
Undist. Expend. - Central Services	11-000-251-XXX	40,000	42,350	43,213
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	248,432	364,640	325,374
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	142,811	200,227	179,987
Personal Services - Employee Benefits	11-XXX-XXX-2XX	346,546	567,286	558,728
Undistributed Expenditures-Food Services	11-000-310-930	12,352	20,781	20,849
Total Undistributed Expenditures		2,163,633	2,884,468	2,832,703
Total General Current Expense		3,278,526	4,139,171	4,169,652
Capital Expenditures:				
Equipment	12-XXX-XXX-730	0	211,997	244,000
Facilities Acquisition And Const. Serv.	12-000-400-XXX	22,670	54	54
Capital Reserve - Transfer To Capital Projects	12-000-400-931	119,684	0	0
Increase In Capital Reserve	10-604	95,000	0	0
Interest Deposit To Capital Reserve	10-604	1,006	300	300
Total Capital Outlay		238,360	212,351	244,354
General Fund Grand Total		3,516,886	4,351,522	4,414,006
Special Grants and Entitlements:				
Federal Projects:				
Title I	20-XXX-XXX-XXX	18,778	15,535	13,204
Title II	20-XXX-XXX-XXX	4,023	3,980	3,383
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	28,465	40,696	34,591
Total Federal Projects	20-XXX-XXX-XXX	51,266	60,211	51,178
Total Special Revenue Funds		51,266	60,211	51,178
Repayment of Debt:				

<b>Budget Category</b>	<b>Account</b>	<b>2014-15 Actual</b>	<b>2015-16 Revised</b>	<b>2016-17 Anticipated</b>
Total Regular Debt Service	40-701-510-XXX	429,148	426,923	411,075
Total Debt Service Funds		429,148	426,923	411,075
Total Expenditures/Appropriations		3,997,300	4,838,656	4,876,259
Total Expenditures Net of Transfers		3,997,300	4,838,656	4,876,259

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Advertised Recapitulation of Balances

Budget Category	Audited Balance 6-30-2014	Audited Balance 6-30-2015	Estimated Balance 6-30-2016	Estimated Balance 6-30-2017
Unrestricted:				
--General Operating Budget	293,875	297,652	277,630	250,000
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	281,806	258,128	258,428	258,728
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	1,117,937	1,360,070	680,668	0
--Tuition Reserve	68,200	62,950	32,750	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	8,407	8,407	0	0

MONMOUTH - AVON BORO  
Advertised Per Pupil Cost Calculations

<b>Per Pupil Cost Calculations</b>	<b>2013-14 Actual Costs</b>	<b>2014-15 Actual Costs</b>	<b>2015-16 Original Budget</b>	<b>2015-16 Revised Budget</b>	<b>2016-17 Proposed Budget</b>
Total Budgetary Comparative Per Pupil Cost	\$14,810	\$15,197	\$18,725	\$20,315	\$20,431
Total Classroom Instruction	\$8,060	\$8,307	\$9,905	\$10,578	\$11,181
Classroom-Salaries and Benefits	\$6,788	\$7,206	\$8,156	\$8,768	\$9,270
Classroom-General Supplies and Textbooks	\$984	\$844	\$1,377	\$1,391	\$1,451
Classroom-Purchased Services	\$288	\$257	\$372	\$419	\$459
Total Support Services	\$3,405	\$3,372	\$4,234	\$4,633	\$4,330
Support Services-Salaries and Benefits	\$3,289	\$3,211	\$3,798	\$4,170	\$3,820
Total Administrative Costs	\$1,426	\$1,563	\$1,600	\$1,909	\$1,827
Administration Salaries and Benefits	\$1,214	\$1,306	\$1,356	\$1,449	\$1,560
Total Operations and Maintenance of Plant	\$1,546	\$1,610	\$2,490	\$2,666	\$2,524
Operations and Maintenance-Salaries and Benefits	\$859	\$488	\$756	\$808	\$942
Board Contribution to Food Services	\$83	\$79	\$132	\$141	\$145
Total Extracurricular Costs	\$278	\$262	\$345	\$369	\$406
Total Equipment Costs	\$0	\$0	\$1,433	\$1,442	\$1,694
Legal Costs	\$13	\$79	\$25	\$27	\$28
Employee Benefits as a percentage of salaries*	23.06%	21.49%	32.60%	32.80%	31.89%

\*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 (formerly Comparative Spending Guide) 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 2015-16 revised appropriations and the 2016-17 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 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 Core Curriculum Content Standards adopted by the State Board of Education.

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