

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 Media Center of the Avon Elementary School, 505 Lincoln Ave., Avon, NJ 07717, on Thursday, May 2, 2019 at 7pm, for the purpose of conducting a public hearing on the following budget for the 2019-2020 school year.

Advertised Enrollments

Enrollment Categories	October 13, 2017	October 15, 2018	October 15, 2019
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	133	126	129
Pupils On Roll - Special Full-Time	10	11	11
Subtotal - Pupils On Roll	143	137	140
Private School Placements	2	2	3
Pupils Sent to Other Districts - Reg Prog	41	44	49
Pupils Sent to Other Dists - Spec Ed Prog	8	6	8
Pupils Received	26	26	27

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Monmouth - Avon Boro
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	3,438,424	3,537,142	3,716,123
Total Tuition	10-1300	106,625	101,592	113,544
Unrestricted Miscellaneous Revenues	10-1XXX	16,629	5,300	5,300
Interest Earned On Capital Reserve Funds	10-1XXX	1,723	400	400
Subtotal - Revenues From Local Sources		3,563,401	3,644,434	3,835,367
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	20,693	63,965	63,965
Extraordinary Aid	10-3131	7,422	10,000	10,000
Categorical Special Education Aid	10-3132	114,762	114,762	118,707
Categorical Security Aid	10-3177	16,622	16,622	16,622
Adjustment Aid	10-3178	1,511	0	0
Supplemental Enrollment Growth Aid	10-3179	24,120	0	0
PARCC Readiness Aid	10-3181	1,590	0	0
Per Pupil Growth Aid	10-3182	1,590	0	0
Professional Learning Community Aid	10-3183	1,570	0	0
Other State Aids	10-3XXX	1,865	0	0
State Reimbursement For Lead Testing Of Drinking Water	10-3300	1,270	0	0
Subtotal - Revenues From State Sources		193,015	205,349	209,294

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Budgeted Fund Balance - Operating Budget	10-303	784,131	733,462	515,742
Withdrawal From Cap Res-For Local Share	10-307	0	175,000	0
Withdrawal From Tuition Reserve-For Tuition Adj.	10-311	39,600	43,800	46,121
Adjustment For Prior Year Encumbrances		0	29,148	0
Actual Revenues (Over)/Under Expenditures		-587,879	0	0
Total Operating Budget		3,992,268	4,831,193	4,606,524
 Grants and Entitlements:				
Revenues from Federal Sources:				
Title I	20-4411-4416	20,492	25,380	20,304
Title II	20-4451-4455	0	4,000	3,200
Title IV	20-4471-4474	11,000	4,822	3,858
I.D.E.A. Part B (Handicapped)	20-4420-4429	40,677	37,549	30,039
Total Revenues From Federal Sources		72,169	71,751	57,401
Total Grants And Entitlements		72,169	71,751	57,401
 Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	298,837	315,362	314,978
Total Revenues From Local Sources		298,837	315,362	314,978
 Revenues from State Sources:				
Debt Service Aid Type II	40-3160	95,452	94,713	94,597

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Total Local Repayment Of Debt		394,289	410,075	409,575
Actual Revenues (Over)/Under Expenditures		18,986	0	0
Total Repayment Of Debt		413,275	410,075	409,575
Total Revenues/Sources		4,477,712	5,313,019	5,073,500
Total Revenues/Sources Net of Transfers		4,477,712	5,313,019	5,073,500

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Monmouth - Avon Boro
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	1,233,337	1,273,949	1,051,512
Special Education - Instruction	11-2XX-100-XXX	0	43,636	251,540
Basic Skills/Remedial - Instruction	11-230-100-XXX	28,100	0	0
Bilingual Education - Instruction	11-240-100-XXX	450	150	500
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	8,755	15,725	13,004
School-Sponsored Athletics - Instruction	11-402-100-XXX	32,025	37,122	35,437
Other Supplemental/At-Risk Programs	11-424-XXX-XXX	46,962	51,355	47,676
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	942,418	1,279,033	1,206,081
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	33,129	34,155	35,074
Undist. Expenditures - Health Services	11-000-213-XXX	76,152	80,602	79,930
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	45,651	45,266	39,191
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	8,500	17,425	18,000
Undist. Expenditures - Child Study Teams	11-000-219-XXX	192,402	205,818	176,487
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	68,559	79,458	69,359
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	25,902	33,152	32,492
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	12,007	7,000	5,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	177,931	184,400	187,769

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	14,610	15,179	12,242
Undist. Expend. - Central Services	11-000-251-XXX	45,297	45,488	46,344
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	234,702	279,807	286,641
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	245,012	258,698	349,169
Personal Services - Employee Benefits	11-XXX-XXX-2XX	497,462	619,228	644,675
Undistributed Expenditures-Food Services	11-000-310-930	17,192	26,532	17,947
Total Undistributed Expenditures		2,636,926	3,211,241	3,206,401
Total General Current Expense		3,986,555	4,633,178	4,606,070
Capital Expenditures:				
Equipment	12-XXX-XXX-730	3,935	39,802	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	54	157,813	54
Increase In Capital Reserve	10-604	1,724	0	0
Interest Deposit To Capital Reserve	10-604	0	400	400
Total Capital Outlay		5,713	198,015	454
General Fund Grand Total		3,992,268	4,831,193	4,606,524
Special Grants and Entitlements:				
Federal Projects:				
Title I	20-XXX-XXX-XXX	20,492	25,380	20,304
Title II	20-XXX-XXX-XXX	0	4,000	3,200
Title IV	20-XXX-XXX-XXX	11,000	4,822	3,858
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	40,677	37,549	30,039
Total Federal Projects	20-XXX-XXX-XXX	72,169	71,751	57,401
Total Special Revenue Funds		72,169	71,751	57,401

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	413,275	410,075	409,575
Total Debt Service Funds		413,275	410,075	409,575
Total Expenditures/Appropriations		4,477,712	5,313,019	5,073,500
Total Expenditures Net of Transfers		4,477,712	5,313,019	5,073,500

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Monmouth - Avon Boro
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	260,854	366,422	366,227	250,000
--Repayment of Debt	18,986	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	451,007	452,731	278,131	278,531
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	1,402,739	1,025,842	399,515	0
--Tuition Reserve	83,400	89,921	46,121	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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Monmouth - Avon Boro
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2016-17 Actual Costs	2017-18 Actual Costs	2018-19 Original Budget	2018-19 Revised Budget	2019-20 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$18,021	\$19,229	\$21,933	\$22,595	\$21,792
Total Classroom Instruction	\$10,504	\$11,043	\$12,366	\$12,669	\$12,371
Classroom-Salaries and Benefits	\$9,495	\$10,087	\$11,104	\$11,422	\$11,157
Classroom-General Supplies and Textbooks	\$728	\$671	\$935	\$910	\$842
Classroom-Purchased Services	\$280	\$285	\$327	\$337	\$372
Total Support Services	\$3,621	\$4,216	\$4,920	\$5,099	\$4,711
Support Services-Salaries and Benefits	\$3,213	\$3,798	\$4,453	\$4,567	\$4,354
Total Administrative Costs	\$1,668	\$1,826	\$1,987	\$2,039	\$2,010
Administration Salaries and Benefits	\$1,442	\$1,555	\$1,708	\$1,734	\$1,717
Total Operations and Maintenance of Plant	\$1,772	\$1,721	\$2,105	\$2,168	\$2,170
Operations and Maintenance-Salaries and Benefits	\$568	\$661	\$751	\$774	\$765
Board Contribution to Food Services	\$94	\$118	\$153	\$194	\$128
Total Extracurricular Costs	\$344	\$289	\$375	\$395	\$356
Total Equipment Costs	\$560	\$27	\$0	\$291	\$0
Legal Costs	\$46	\$53	\$32	\$33	\$32
Employee Benefits as a percentage of salaries*	25.12%	26.13%	31.06%	31.19%	32.97%

*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 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.

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