

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 using a virtual platform on April 29, 2020 at 7:00 pm, for the purpose of conducting a public hearing on the following budget for the 2020-2021 school year. A link for the livestreaming of this meeting will be posted on the district website; www.avonschool.com.

Advertised Enrollments

Enrollment Categories	October 15, 2018 Actual	October 15, 2019 Actual	October 15, 2020 Estimated
Pupils On Roll Regular Full-Time	126	108	111
Pupils On Roll - Special Full-Time	11	17	19
Subtotal - Pupils On Roll	137	125	130
Private School Placements	2	3	3
Pupils Sent to Other Districts - Reg Prog	44	44	40
Pupils Sent to Other Dists - Spec Ed Prog	6	5	3
Pupils Received	26	27	17

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Monmouth - Avon Boro
Advertised Revenues

Budget Category	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	3,537,142	3,716,123	3,875,495
Total Tuition	10-1300	105,740	113,544	85,422
Unrestricted Miscellaneous Revenues	10-1XXX	13,534	5,300	5,300
Interest Earned on Capital Reserve Funds	10-1XXX	4,118	400	400
Total Revenues from Local Sources		3,660,534	3,835,367	3,966,617
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	63,965	63,965	63,965
Extraordinary Aid	10-3131	19,570	10,000	15,000
Categorical Special Education Aid	10-3132	114,762	118,707	122,510
Categorical Security Aid	10-3177	16,622	16,622	16,622
Other State Aids	10-3XXX	2,212	0	0
Total Revenues from State Sources		217,131	209,294	218,097
Budgeted Fund Balance-Operating Budget	10-303	733,462	515,742	253,686
Withdrawal from Tuition Reserve for Tuition Adjustments	10-311	43,800	46,121	46,121
Adjustment for Prior Year Encumbrances		0	15,300	0
Actual Revenues (Over)/Under Expenditures		-397,017	0	0
Total Operating Budget		4,257,910	4,621,824	4,484,521

Budget Category	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Grants and Entitlements:				
Revenues from Federal Sources:				
Title I	20-4411-4416	30,929	19,685	15,748
Title II	20-4451-4455	4,000	3,725	2,980
Title IV	20-4471-4474	7,460	10,000	8,000
I.D.E.A. Part B (Handicapped)	20-4420-4429	37,549	38,313	30,650
Total Revenues from Federal Sources		79,938	71,723	57,378
Total Grants and Entitlements		79,938	71,723	57,378
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	315,362	314,978	314,383
Total Revenues from Local Sources		315,362	314,978	314,383
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	94,713	94,597	94,366
Withdrawal from Debt Service Reserve	40-313	0	0	6
Total Local Repayment of Debt		410,075	409,575	408,755
Actual Revenues (Over)/Under Expenditures		-6	0	0
Total Repayment of Debt		410,069	409,575	408,755
Total Revenues/Sources		4,747,917	5,103,122	4,950,654
Total Revenues/Sources Net of Transfers		4,747,917	5,103,122	4,950,654

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Monmouth - Avon Boro
Advertised Appropriations

Budget Category	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	1,248,075	1,085,472	1,092,720
Special Education-Instruction	11-2XX-100-XXX	0	381,215	349,550
Basic Skills/Remedial-Instruction	11-230-100-XXX	29,210	0	0
Bilingual Education-Instruction	11-240-100-XXX	158	500	500
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	9,948	14,066	14,589
School-Sponsored Athletics-Instruction	11-402-100-XXX	32,082	35,437	36,420
Other Supplemental/At-Risk Programs	11-424-XXX-XXX	49,595	47,773	48,055
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	1,200,140	1,118,012	983,669
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	32,031	35,074	35,776
Undistributed Expenditures-Health Services	11-000-213-XXX	76,863	79,930	80,375
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	46,066	54,728	39,671
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	2,137	0	0
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	175,857	181,487	181,882
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	64,988	69,359	73,078
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	26,168	32,908	29,296
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	5,087	5,000	5,000
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	177,452	186,269	186,830
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	14,929	12,492	12,548
Undistributed Expenditures-Central Services	11-000-251-XXX	45,065	46,344	47,103
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	217,461	273,793	290,202
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	242,103	302,897	277,979
Personal Services-Employee Benefits	11-XXX-XXX-2XX	495,274	629,894	657,571
Undistributed Expenditures-Food Services	11-000-310-930	8,093	17,947	18,253

Budget Category	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Total Undistributed Expenditures		2,829,714	3,046,134	2,919,233
Total General Current Expense		4,198,782	4,610,597	4,461,067
Capital Expenditures:				
Equipment	12-XXX-XXX-730	49,343	10,773	23,000
Facilities Acquisition and Construction Services	12-000-400-XXX	9,785	54	54
Interest Deposit to Capital Reserve	10-604	0	400	400
Total Capital Outlay		59,128	11,227	23,454
General Fund Grand Total		4,257,910	4,621,824	4,484,521
Special Grants and Entitlements:				
Federal Projects:				
Title I	20-XXX-XXX-XXX	30,929	19,685	15,748
Title II	20-XXX-XXX-XXX	4,000	3,725	2,980
Title IV	20-XXX-XXX-XXX	7,460	10,000	8,000
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	37,549	38,313	30,650
Total Federal Projects	20-XXX-XXX-XXX	79,938	71,723	57,378
Total Special Revenue Funds		79,938	71,723	57,378
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	410,069	409,575	408,755
Total Debt Service Funds		410,069	409,575	408,755
Total Expenditures/Appropriations		4,747,917	5,103,122	4,950,654
Total Expenditures Net of Transfers		4,747,917	5,103,122	4,950,654

Monmouth - Avon Boro
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	366,422	388,009	271,782	250,000
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	452,731	456,849	457,249	457,649
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	1,025,842	631,419	231,904	0
--Tuition Reserve	89,921	92,242	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	6	6	0

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Monmouth - Avon Boro
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2017-18	2018-19	2019-20	2019-20	2020-21
	Actual Costs	Actual Costs	Original Budget	Revised Budget	Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$19,229	\$20,240	\$20,599	\$25,518	\$24,611
Total Classroom Instruction	\$11,043	\$11,799	\$11,732	\$15,123	\$14,662
Classroom-Salaries and Benefits	\$10,087	\$10,813	\$10,526	\$13,518	\$13,405
Classroom-General Supplies and Textbooks	\$671	\$656	\$868	\$1,188	\$941
Classroom-Purchased Services	\$285	\$330	\$338	\$417	\$316
Total Support Services	\$4,216	\$4,346	\$4,661	\$5,212	\$4,798
Support Services-Salaries and Benefits	\$3,798	\$3,919	\$4,336	\$4,748	\$4,371
Total Administrative Costs	\$1,826	\$1,967	\$1,818	\$2,249	\$2,190
Administration Salaries and Benefits	\$1,555	\$1,716	\$1,558	\$1,930	\$1,912
Total Operations and Maintenance of Plant	\$1,721	\$1,718	\$1,907	\$2,327	\$2,357
Operations and Maintenance-Salaries and Benefits	\$661	\$736	\$695	\$857	\$862
Board Contribution to Food Services	\$118	\$59	\$117	\$144	\$140
Total Extracurricular Costs	\$289	\$319	\$323	\$407	\$404
Total Equipment Costs	\$27	\$362	\$0	\$86	\$177
Legal Costs	\$53	\$43	\$29	\$32	\$27
Employee Benefits as a percentage of salaries*	26.13%	25.88%	32.89%	30.18%	31.24%

*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 posted on the district website at www.avonschool.com. Questions can be emailed to alerner@avonschool.com.
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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