

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 Monday, April 28, 2025, for the purpose of conducting a public hearing on the following budget for the 2025-2026 school year.

Advertised Enrollments

<b>Enrollment Categories</b>	<b>October 13, 2023</b>	<b>October 15, 2024</b>	<b>October 15, 2025</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>
Pupils On Roll Regular Full-Time	105	94	100
Pupils On Roll - Special Full-Time	12	18	20
Subtotal - Pupils On Roll	117	112	120
Private School Placements	2	1	1
Pupils Sent to Other Districts - Reg Prog	18	20	26
Pupils Sent to Other Dists - Spec Ed Prog	4	4	5
Pupils Received	39	43	48

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Monmouth - Avon Boro  
Advertised Revenues

<b>Budget Category</b>	<b>Account</b>	<b>2023-24 Actual</b>	<b>2024-25 Revised</b>	<b>2025-26 Proposed</b>
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy-Base Budget	10-1210	4,035,783	4,116,499	4,331,590
Total Tax Levy	10-121x	4,035,783	4,116,499	4,331,590
Total Tuition	10-1300	183,182	184,800	236,300
Transportation Fees from Individuals	10-1410	1,800	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	27,460	4,500	4,500
Interest Earned on Capital Reserve Funds	10-1XXX	5,613	2,100	2,100
Other Restricted Miscellaneous Revenues / Paycheck Protection Program (APSSDs Only)	10-1XXX	510	0	0
<b>Total Revenues from Local Sources</b>		<b>4,254,348</b>	<b>4,307,899</b>	<b>4,574,490</b>
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	63,965	63,965	32,232
Extraordinary Aid	10-3131	89,132	0	70,000
Categorical Special Education Aid	10-3132	90,096	74,630	121,651
Categorical Security Aid	10-3177	16,622	16,622	10,647
Other State Aids	10-3XXX	6,753	0	0
<b>Total Revenues from State Sources</b>		<b>266,568</b>	<b>155,217</b>	<b>234,530</b>
Budgeted Fund Balance-Operating Budget	10-303	0	799,072	528,143
Withdrawal from Tuition Reserve for Tuition Adjustments	10-311	0	40,000	40,000
Adjustment for Prior Year Encumbrances		0	56,404	0
Actual Revenues (Over)/Under Expenditures		-54,061	0	0
<b>Total Operating Budget</b>		<b>4,466,855</b>	<b>5,358,592</b>	<b>5,377,163</b>

<b>Budget Category</b>	<b>Account</b>	<b>2023-24 Actual</b>	<b>2024-25 Revised</b>	<b>2025-26 Proposed</b>
Grants and Entitlements:				
Revenues from Federal Sources:				
Title I	20-4411-4416	9,735	319	255
Title II	20-4451-4455	11,225	5,385	4,308
Title IV	20-4471-4474	13,888	7,680	6,144
IDEA Part B (Handicapped)	20-4420-4429	39,729	38,492	30,793
ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	29,027	0	0
ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	14,502	0	0
ARP-ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	28,901	0	0
ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-4544	38,231	0	0
ARP-ESSER	20-4540	80,405	0	0
Other	20-4XXX	8,325	0	0
Total Revenues from Federal Sources		273,968	51,876	41,500
Total Grants and Entitlements		273,968	51,876	41,500
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	316,976	316,515	315,746
Total Revenues from Local Sources		316,976	316,515	315,746
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	95,198	95,060	94,829
Total Local Repayment of Debt		412,174	411,575	410,575
Actual Revenues (Over)/Under Expenditures		1	0	0

<b>Budget Category</b>	<b>Account</b>	<b>2023-24 Actual</b>	<b>2024-25 Revised</b>	<b>2025-26 Proposed</b>
Total Repayment of Debt		412,175	411,575	410,575
Total Revenues/Sources		5,152,998	5,822,043	5,829,238
Total Revenues/Sources Net of Transfers		5,152,998	5,822,043	5,829,238

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Monmouth - Avon Boro  
Advertised Appropriations

<b>Budget Category</b>	<b>Account</b>	<b>2023-24 Actual</b>	<b>2024-25 Revised</b>	<b>2025-26 Proposed</b>
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	1,250,771	1,332,976	1,361,540
Special Education-Instruction	11-2XX-100-XXX	242,623	309,060	252,817
Basic Skills/Remedial-Instruction	11-230-100-XXX	0	35,043	0
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	12,260	15,881	20,527
School-Sponsored Athletics-Instruction	11-402-100-XXX	32,101	42,640	42,191
Other Supplemental/At-Risk Programs	11-424-XXX-XXX	51,885	88,717	92,362
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	576,563	811,047	970,218
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	106,631	114,948	118,463
Undistributed Expenditures-Health Services	11-000-213-XXX	93,017	101,634	102,926
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	65,596	85,513	97,495
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	22,968	26,070	25,852
Undistributed Expenditures-Guidance	11-000-218-XXX	3,633	63,504	66,957
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	145,692	137,598	135,447
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	79,108	82,192	74,425
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	51,605	58,108	61,290
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	655	7,989	6,156
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	215,556	228,913	199,588
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	0	500	21,500
Undistributed Expenditures-Central Services	11-000-251-XXX	52,293	54,128	55,855
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	274,294	377,351	377,775

<b>Budget Category</b>	<b>Account</b>	<b>2023-24 Actual</b>	<b>2024-25 Revised</b>	<b>2025-26 Proposed</b>
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	307,291	333,750	365,973
Personal Services-Employee Benefits	11-XXX-XXX- 2XX	810,306	1,032,876	909,652
Undistributed Expenditures-Food Services	11-000-310-930	7,995	16,000	16,000
Total Undistributed Expenditures		2,813,203	3,532,121	3,605,572
Total General Current Expense		4,402,843	5,356,438	5,375,009
<b>Capital Expenditures:</b>				
Equipment	12-XXX-XXX-730	13,345	0	0
Facilities Acquisition and Construction Services	12-000-400-XXX	54	54	54
Increase In Capital Reserve	10-604	45,000	0	0
Interest Deposit to Capital Reserve	10-604	5,613	2,100	2,100
Total Capital Outlay		64,012	2,154	2,154
General Fund Grand Total		4,466,855	5,358,592	5,377,163
<b>Special Grants and Entitlements:</b>				
<b>Federal Projects:</b>				
Title I	20-XXX-XXX- XXX	9,735	319	255
Title II	20-XXX-XXX- XXX	11,225	5,385	4,308
Title IV	20-XXX-XXX- XXX	13,888	7,680	6,144
IDEA Part B (Handicapped)	20-XXX-XXX- XXX	39,729	38,492	30,793
Other	20-XXX-XXX- XXX	8,325	0	0
ARP-ESSER Grant Program	20-487-xxx-xxx	80,405	0	0
ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	29,027	0	0
ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment	20-489-xxx-xxx	14,502	0	0

<b>Budget Category</b>	<b>Account</b>	<b>2023-24 Actual</b>	<b>2024-25 Revised</b>	<b>2025-26 Proposed</b>
Activities Grant				
ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day	20-490-xxx-xxx	28,901	0	0
Activities Grant				
ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental	20-491-xxx-xxx	38,231	0	0
Health Support Staffing Grant				
Total Federal Projects	20-XXX-XXX-XXX	273,968	51,876	41,500
Total Special Revenue Funds		273,968	51,876	41,500
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	412,175	411,575	410,575
Total Debt Service Funds		412,175	411,575	410,575
Total Expenditures/Appropriations		5,152,998	5,822,043	5,829,238
Total Expenditures Net of Transfers		5,152,998	5,822,043	5,829,238

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Advertised Recapitulation of Balances

<b>Budget Category</b>	<b>Audited Balance 06-30-2023</b>	<b>Audited Balance 06-30-2024</b>	<b>Estimated Balance 06-30-2025</b>	<b>Estimated Balance 06-30-2026</b>
Unrestricted:				
(General Operating Budget)	611,628	634,861	345,885	250,000
(Repayment of Debt)	0	0	0	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	434,149	484,762	486,862	488,962
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	949,015	942,354	432,258	0
--Unemployment Fund	17,993	18,503	18,503	18,503
--Tuition Reserve	86,121	80,000	40,000	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	1	0	0	0

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Monmouth - Avon Boro  
Advertised Per Pupil Cost Calculations

<b>Per Pupil Cost Calculations</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2024-25</b>	<b>2025-26</b>
	<b>Actual Costs</b>	<b>Actual Costs</b>	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Proposed Budget</b>
Total Budgetary Comparative Per Pupil Cost	\$26,630	\$30,185	\$35,119	\$37,604	\$33,657
Total Classroom Instruction	\$15,493	\$17,703	\$20,501	\$21,688	\$19,019
Classroom-Salaries and Benefits	\$14,300	\$16,342	\$18,451	\$19,346	\$17,024
Classroom-General Supplies and Textbooks	\$778	\$966	\$1,588	\$1,528	\$1,185
Classroom-Purchased Services	\$415	\$395	\$461	\$814	\$810
Total Support Services	\$5,524	\$6,691	\$7,701	\$8,488	\$7,795
Support Services-Salaries and Benefits	\$4,958	\$5,879	\$6,634	\$7,369	\$6,537
Total Administrative Costs	\$2,528	\$2,688	\$2,533	\$2,955	\$2,676
Administration Salaries and Benefits	\$2,118	\$2,167	\$2,160	\$2,480	\$2,315
Total Operations and Maintenance of Plant	\$2,635	\$2,605	\$3,632	\$3,702	\$3,413
Operations and Maintenance-Salaries and Benefits	\$930	\$1,074	\$1,192	\$1,297	\$1,153
Board Contribution to Food Services	\$0	\$69	\$134	\$143	\$133
Total Extracurricular Costs	\$414	\$393	\$537	\$542	\$540
Total Equipment Costs	\$0	\$114	\$0	\$0	\$0
Legal Costs	\$109	\$223	\$76	\$86	\$50
Employee Benefits as a percentage of salaries*	29.40%	36.38%	39.53%	41.65%	37.35%

\*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 2024-25 revised appropriations and the 2025-26 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 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.