

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 using a virtual platform on April 28, 2021 at 7:00pm for the purpose of conducting a public hearing on the following budget for the 2021-2022 school year. A link for the livestreaming of this meeting will be posted on the district website; [www.avonschool.com](http://www.avonschool.com).

Advertised Enrollments

Enrollment Categories	October 15, 2019	October 15, 2020	October 15, 2021
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	108	117	113
Pupils On Roll - Special Full-Time	17	16	20
Subtotal - Pupils On Roll	125	133	133
Private School Placements	3	2	3
Pupils Sent to Other Districts - Reg Prog	44	35	39
Pupils Sent to Other Dists - Spec Ed Prog	5	6	6
Pupils Received	27	27	24

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Monmouth - Avon Boro  
Advertised Revenues

<b>Budget Category</b>	<b>Account</b>	<b>2019-20 Actual</b>	<b>2020-21 Revised</b>	<b>2021-22 Proposed</b>
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	3,716,123	3,875,495	3,953,005
Total Tuition	10-1300	96,960	85,422	101,102
Transportation Fees from Individuals	10-1410	760	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	15,931	5,300	3,000
Interest Earned on Capital Reserve Funds	10-1XXX	3,723	400	400
<b>Total Revenues from Local Sources</b>		<b>3,833,497</b>	<b>3,966,617</b>	<b>4,057,507</b>
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	63,965	63,965	63,965
Extraordinary Aid	10-3131	40,086	15,000	10,000
Categorical Special Education Aid	10-3132	118,707	119,916	118,358
Categorical Security Aid	10-3177	16,622	16,622	16,622
Other State Aids	10-3XXX	1,524	0	0
<b>Total Revenues from State Sources</b>		<b>240,904</b>	<b>215,503</b>	<b>208,945</b>
Budgeted Fund Balance-Operating Budget	10-303	515,742	256,280	321,255
Withdrawal from Tuition Reserve for Tuition Adjustments	10-311	46,121	46,121	60,676
Adjustment for Prior Year Encumbrances		0	6,879	0
<b>Actual Revenues (Over)/Under Expenditures</b>		<b>-373,510</b>	<b>0</b>	<b>0</b>

<b>Budget Category</b>	<b>Account</b>	<b>2019-20 Actual</b>	<b>2020-21 Revised</b>	<b>2021-22 Proposed</b>
Total Operating Budget		4,262,754	4,491,400	4,648,383
Grants and Entitlements:				
Revenues from Federal Sources:				
Title I	20-4411-4416	19,111	25,755	21,892
Title II	20-4451-4455	2,640	1,867	1,587
Title IV	20-4471-4474	9,200	13,812	11,740
I.D.E.A. Part B (Handicapped)	20-4420-4429	38,313	37,728	32,069
Cares Act Education Stabilization Fund	20-4530	0	16,604	0
Coronavirus Relief Fund (Crf)	20-4532	0	5,786	0
Crrsa Act-Esser II	20-4534		0	82,136
Crrsa Act-Learning Acceleration Grant	20-4535		0	25,000
Crrsa Act-Mental Health Grant	20-4536		0	45,000
Total Revenues from Federal Sources		69,264	101,552	219,424
Total Grants and Entitlements		69,264	101,552	219,424
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	314,978	314,383	314,824
Total Revenues from Local Sources		314,978	314,383	314,824
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	94,597	94,366	94,551
Budgeted Fund Balance	40-303	0	6	0

<b>Budget Category</b>	<b>Account</b>	<b>2019-20 Actual</b>	<b>2020-21 Revised</b>	<b>2021-22 Proposed</b>
Total Local Repayment of Debt		409,575	408,755	409,375
Total Repayment of Debt		409,575	408,755	409,375
Total Revenues/Sources		4,741,593	5,001,707	5,277,182
Total Revenues/Sources Net of Transfers		4,741,593	5,001,707	5,277,182

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Monmouth - Avon Boro  
Advertised Appropriations

<b>Budget Category</b>	<b>Account</b>	<b>2019-20 Actual</b>	<b>2020-21 Revised</b>	<b>2021-22 Proposed</b>
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	1,013,861	1,040,016	1,131,111
Special Education-Instruction	11-2XX-100-XXX	340,030	367,300	325,349
Bilingual Education-Instruction	11-240-100-XXX	0	500	500
School-Sponsored Cocurricular or Extracurricular Activities- Instruction	11-401-100-XXX	12,505	14,589	15,117
School-Sponsored Athletics-Instruction	11-402-100-XXX	29,559	36,420	38,842
Other Supplemental/At-Risk Programs	11-424-XXX-XXX	48,047	48,055	43,645
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	1,104,781	971,939	1,109,170
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	34,929	35,776	36,938
Undistributed Expenditures-Health Services	11-000-213-XXX	77,322	81,617	84,967
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	50,818	48,183	49,029
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	186,628	185,043	194,385
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	65,400	73,423	76,320
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	33,615	57,071	33,261
Undistributed Expenditures-Instructional Staff Training	11-000-223-XXX	3,684	3,000	13,600

<b>Budget Category</b>	<b>Account</b>	<b>2019-20 Actual</b>	<b>2020-21 Revised</b>	<b>2021-22 Proposed</b>
Services				
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	188,439	193,079	190,044
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	12,242	13,548	13,164
Undistributed Expenditures-Central Services	11-000-251-XXX	45,950	47,353	48,739
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	224,154	293,334	304,452
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	209,574	270,821	272,277
Personal Services-Employee Benefits	11-XXX-XXX-2XX	557,537	667,271	648,367
Undistributed Expenditures-Food Services	11-000-310-930	9,702	18,253	18,652
Total Undistributed Expenditures		2,804,775	2,959,711	3,093,365
Total General Current Expense		4,248,777	4,466,591	4,647,929
Capital Expenditures:				
Equipment	12-XXX-XXX-730	10,200	24,355	0
Facilities Acquisition and Construction Services	12-000-400-XXX	54	54	54
Interest Deposit to Capital Reserve	10-604	3,723	400	400
Total Capital Outlay		13,977	24,809	454
General Fund Grand Total		4,262,754	4,491,400	4,648,383
Special Grants and Entitlements:				
Federal Projects:				
Title I	20-XXX-XXX-XXX	19,111	25,755	21,892
Title II	20-XXX-XXX-	2,640	1,867	1,587

<b>Budget Category</b>	<b>Account</b>	<b>2019-20 Actual</b>	<b>2020-21 Revised</b>	<b>2021-22 Proposed</b>
	XXX			
Title IV	20-XXX-XXX- XXX	9,200	13,812	11,740
I.D.E.A. Part B (Handicapped)	20-XXX-XXX- XXX	38,313	37,728	32,069
Cares Act Education Stabilization Fund	20-477-XXX-XXX	0	16,604	0
Coronavirus Relief Fund (Crf) Grant Program	20-479-XXX-XXX	0	5,786	0
Crrsa Act-Esser II Grant Program	20-483-xxx-xxx		0	82,136
Crrsa Act-Learning Acceleration Grant Program	20-484-xxx-xxx		0	25,000
Crrsa Act-Mental Health Grant Program	20-485-xxx-xxx		0	45,000
Total Federal Projects	20-XXX-XXX- XXX	69,264	101,552	219,424
Total Special Revenue Funds		69,264	101,552	219,424
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	409,575	408,755	409,375
Total Debt Service Funds		409,575	408,755	409,375
Total Expenditures/Appropriations		4,741,593	5,001,707	5,277,182
Total Expenditures Net of Transfers		4,741,593	5,001,707	5,277,182

Monmouth - Avon Boro  
Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2019	Audited Balance 06-30-2020	Estimated Balance 06-30-2021	Estimated Balance 06-30-2022
Unrestricted:				
--General Operating Budget	388,009	313,392	291,610	250,000
--Repayment of Debt	0	6	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	456,849	460,572	460,972	461,372
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	631,419	511,549	279,645	0
--Tuition Reserve	92,242	106,797	60,676	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	6	0	0	0

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Advertised Per Pupil Cost Calculations

<b>Per Pupil Cost Calculations</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>2021-22</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	\$20,240	\$23,988	\$24,611	\$24,239	\$24,560
Total Classroom Instruction	\$11,799	\$14,107	\$14,662	\$14,134	\$14,386
Classroom-Salaries and Benefits	\$10,813	\$12,966	\$13,405	\$12,987	\$12,822
Classroom-General Supplies and Textbooks	\$656	\$813	\$941	\$661	\$1,230
Classroom-Purchased Services	\$330	\$328	\$316	\$485	\$334
Total Support Services	\$4,346	\$5,180	\$4,798	\$4,991	\$4,964
Support Services-Salaries and Benefits	\$3,919	\$4,795	\$4,371	\$4,489	\$4,516
Total Administrative Costs	\$1,967	\$2,274	\$2,190	\$2,197	\$2,184
Administration Salaries and Benefits	\$1,716	\$1,936	\$1,912	\$1,876	\$1,915
Total Operations and Maintenance of Plant	\$1,718	\$1,964	\$2,357	\$2,327	\$2,407
Operations and Maintenance-Salaries and Benefits	\$736	\$846	\$862	\$842	\$866
Board Contribution to Food Services	\$59	\$79	\$140	\$137	\$140
Total Extracurricular Costs	\$319	\$359	\$404	\$394	\$419
Total Equipment Costs	\$362	\$83	\$177	\$183	\$0
Legal Costs	\$43	\$98	\$27	\$49	\$26
Employee Benefits as a percentage of salaries*	25.88%	27.59%	31.24%	31.64%	30.57%

\*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 2020-21 revised appropriations and the 2021-22 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](http://www.avonschool.com). Questions can be emailed to [alerner@avonschool.com](mailto: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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