

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 Wednesday, April 26, 2022 at 7:00pm, for the purpose of conducting a public hearing on the following budget for the 2023-2024 school year.

Advertised Enrollments

Enrollment Categories	October 15, 2021	October 15, 2022	October 13, 2023
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	110	104	104
Pupils On Roll - Special Full-Time	14	14	15
Subtotal - Pupils On Roll	124	118	119
Private School Placements	2	2	3
Pupils Sent to Other Districts - Reg Prog	29	21	19
Pupils Sent to Other Dists - Spec Ed Prog	6	4	3
Pupils Received	41	32	28

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Monmouth - Avon Boro
Advertised Revenues

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	3,953,005	4,032,065	4,035,783
Total Tuition	10-1300	168,575	128,832	131,000
Transportation Fees from Individuals	10-1410	1,600	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	9,910	3,000	3,000
Interest Earned on Capital Reserve Funds	10-1XXX	1,461	300	300
Other Restricted Miscellaneous Revenues / Paycheck Protection Program (APSSDs Only)	10-1XXX	59	0	0
Total Revenues from Local Sources		4,134,610	4,164,197	4,170,083
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	63,965	63,965	63,965
Extraordinary Aid	10-3131	68,050	15,000	0
Categorical Special Education Aid	10-3132	118,358	102,938	90,096
Categorical Security Aid	10-3177	16,622	16,622	16,622
Other State Aids	10-3XXX	4,602	0	0
Total Revenues from State Sources		271,597	198,525	170,683
Budgeted Fund Balance-Operating Budget	10-303	321,255	335,994	511,571
Withdrawal from Capital Reserve for Excess Cost and Other Capital Projects	10-309	0	87,317	0
Withdrawal from Tuition Reserve for Tuition Adjustments	10-311	60,676	54,000	46,121

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
Adjustment for Prior Year Encumbrances		0	34,053	0
Actual Revenues (Over)/Under Expenditures		-533,043	0	0
Total Operating Budget		4,255,095	4,874,086	4,898,458

Grants and Entitlements:

Revenues from Federal Sources:

Title I	20-4411-4416	26,896	38,341	32,590
Title II	20-4451-4455	2,570	6,645	5,648
Title IV	20-4471-4474	5,051	10,000	10,000
ARP-IDEA Preschool	20-4409	500	0	0
ARP-IDEA Basic	20-4419	5,853	0	0
IDEA Part B (Handicapped)	20-4420-4429	38,498	38,106	32,390
ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	0	28,424	16,800
ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	0	6,000	34,000
ARP-ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	0	12,719	24,690
ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-4544	0	3,500	41,500
ARP-ESSER	20-4540	14,020	10,021	146,033
CARES Act Education Stabilization Fund	20-4530	500	0	0
CRRSA Act-ESSER II	20-4534	36,761	18,805	0
CRRSA Act-Learning Acceleration Grant	20-4535	22,630	0	0
CRRSA Act-Mental Health Grant	20-4536	13,457	14,400	0

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
Total Revenues from Federal Sources		166,736	186,961	343,651
Total Grants and Entitlements		166,736	186,961	343,651
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	314,824	316,950	316,976
Total Revenues from Local Sources		314,824	316,950	316,976
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	94,551	95,244	95,198
Budgeted Fund Balance	40-303	0	181	1
Total Local Repayment of Debt		409,375	412,375	412,175
Actual Revenues (Over)/Under Expenditures		-1	0	0
Total Repayment of Debt		409,374	412,375	412,175
Total Revenues/Sources		4,831,205	5,473,422	5,654,284
Total Revenues/Sources Net of Transfers		4,831,205	5,473,422	5,654,284

Monmouth - Avon Boro
Advertised Appropriations

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	1,166,215	1,285,917	1,356,861
Special Education-Instruction	11-2XX-100-XXX	167,425	214,810	233,245
Bilingual Education-Instruction	11-240-100-XXX	0	500	0
School-Sponsored Cocurricular or Extracurricular Activities- Instruction	11-401-100-XXX	16,759	16,932	16,083
School-Sponsored Athletics-Instruction	11-402-100-XXX	25,164	43,029	47,043
Other Supplemental/At-Risk Programs	11-424-XXX-XXX	61,850	73,105	40,815
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	975,790	857,639	644,306
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	37,129	103,328	108,940
Undistributed Expenditures-Health Services	11-000-213-XXX	84,889	90,250	94,205
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	48,905	52,361	83,498
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	195,232	134,050	152,394
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	74,318	73,118	77,830
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	28,511	62,021	61,785
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	8,165	14,400	15,700
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	201,508	219,380	192,925
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	13,165	500	500
Undistributed Expenditures-Central Services	11-000-251-XXX	47,691	51,148	52,458

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	265,660	350,922	396,048
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	276,046	308,991	469,134
Personal Services-Employee Benefits	11-XXX-XXX-2XX	545,075	706,910	838,334
Undistributed Expenditures-Food Services	11-000-310-930	0	18,820	16,000
Total Undistributed Expenditures		2,802,084	3,043,838	3,204,057
Total General Current Expense		4,239,497	4,678,131	4,898,104
Capital Expenditures:				
Equipment	12-XXX-XXX-730	14,083	0	0
Facilities Acquisition and Construction Services	12-000-400-XXX	54	195,655	54
Interest Deposit to Capital Reserve	10-604	1,461	300	300
Total Capital Outlay		15,598	195,955	354
General Fund Grand Total		4,255,095	4,874,086	4,898,458
Special Grants and Entitlements:				
Federal Projects:				
Title I	20-XXX-XXX-XXX	26,896	38,341	32,590
Title II	20-XXX-XXX-XXX	2,570	6,645	5,648
Title IV	20-XXX-XXX-XXX	5,051	10,000	10,000
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	38,498	38,106	32,390
ARP-IDEA Basic Grant Program	20-223-xxx-xxx	5,853	0	0

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
ARP-IDEA Preschool Grant Program	20-224-xxx-xxx	500	0	0
CARES Act Education Stabilization Fund	20-477-XXX-XXX	500	0	0
CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	36,761	18,805	0
CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	22,630	0	0
CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	13,457	14,400	0
ARP-ESSER Grant Program	20-487-xxx-xxx	14,020	10,021	146,033
ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	0	28,424	16,800
ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	0	6,000	34,000
ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	0	12,719	24,690
ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	0	3,500	41,500
Total Federal Projects	20-XXX-XXX-XXX	166,736	186,961	343,651
Total Special Revenue Funds		166,736	186,961	343,651
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	409,374	412,375	412,175
Total Debt Service Funds		409,374	412,375	412,175
Total Expenditures/Appropriations		4,831,205	5,473,422	5,654,284
Total Expenditures Net of Transfers		4,831,205	5,473,422	5,654,284

Monmouth - Avon Boro
Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2021	Audited Balance 06-30-2022	Estimated Balance 06-30-2023	Estimated Balance 06-30-2024
Unrestricted:				
(General Operating Budget)	355,491	386,533	322,652	250,000
(Repayment of Debt)	181	182	1	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	469,651	471,112	384,095	384,395
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	551,758	711,032	438,919	0
--Unemployment Fund	17,613	17,672	17,672	21,172
--Tuition Reserve	114,676	100,121	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
(Special Revenue Fund)				
--Student Activity Fund	0	0	0	0
--Scholarship Fund	0	0	0	0
(Repayment of Debt)				
--Restricted for Repayment of Debt	0	0	0	0

Monmouth - Avon Boro
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2020-21	2021-22	2022-23	2022-23	2023-24
	Actual Costs	Actual Costs	Original Budget	Revised Budget	Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$22,863	\$23,947	\$27,317	\$29,758	\$31,804
Total Classroom Instruction	\$13,420	\$13,810	\$16,296	\$17,357	\$18,384
Classroom-Salaries and Benefits	\$12,403	\$12,557	\$14,389	\$15,328	\$16,231
Classroom-General Supplies and Textbooks	\$527	\$892	\$1,525	\$1,594	\$1,725
Classroom-Purchased Services	\$490	\$362	\$381	\$435	\$429
Total Support Services	\$4,986	\$5,128	\$5,357	\$5,939	\$6,741
Support Services-Salaries and Benefits	\$4,373	\$4,671	\$4,710	\$5,173	\$5,621
Total Administrative Costs	\$2,278	\$2,379	\$2,306	\$2,598	\$2,438
Administration Salaries and Benefits	\$1,901	\$2,004	\$2,010	\$2,118	\$2,116
Total Operations and Maintenance of Plant	\$1,783	\$2,245	\$2,669	\$3,112	\$3,474
Operations and Maintenance-Salaries and Benefits	\$755	\$843	\$947	\$1,013	\$1,127
Board Contribution to Food Services	\$70	\$0	\$149	\$159	\$134
Total Extracurricular Costs	\$280	\$349	\$476	\$525	\$550
Total Equipment Costs	\$111	\$113	\$0	\$0	\$0
Legal Costs	\$192	\$83	\$28	\$111	\$32
Employee Benefits as a percentage of salaries*	28.66%	26.81%	31.70%	32.50%	37.34%

*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 2022-23 revised appropriations and the 2023-24 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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