

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 24, 2024 at 7:00pm, for the purpose of conducting a public hearing on the following budget for the 2024-2025 school year.

Advertised Enrollments

Enrollment Categories	October 15, 2022 Actual	October 13, 2023 Actual	October 15, 2024 Estimated
Pupils On Roll Regular Full-Time	104	105	107
Pupils On Roll - Special Full-Time	14	12	12
Subtotal - Pupils On Roll	118	117	119
Private School Placements	2	2	2
Pupils Sent to Other Districts - Reg Prog	21	18	22
Pupils Sent to Other Dists - Spec Ed Prog	4	4	3
Pupils Received	32	39	40

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Monmouth - Avon Boro
Advertised Revenues

Budget Category	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy				
Total Tuition	10-1210	4,032,065	4,035,783	4,116,499
Transportation Fees from Individuals	10-1300	165,255	131,000	184,800
Unrestricted Miscellaneous Revenues	10-1410	3,200	0	0
Interest Earned on Capital Reserve Funds	10-1XXX	35,316	3,000	4,500
Other Restricted Miscellaneous Revenues / Paycheck Protection Program (APSSDs Only)	10-1XXX	5,355	300	2,100
Total Revenues from Local Sources		321	0	0
		4,241,512	4,170,083	4,307,899
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	63,965	63,965	63,965
Extraordinary Aid	10-3131	71,501	0	0
Categorical Special Education Aid	10-3132	102,938	90,096	74,630
Categorical Security Aid	10-3177	16,622	16,622	16,622
Maintenance of Equity Aid	10-3192	202,050	0	0
Other State Aids	10-3XXX	15,425	0	0
Total Revenues from State Sources		472,501	170,683	155,217
Budgeted Fund Balance-Operating Budget				
Withdrawal from Capital Reserve for Excess Cost and Other Capital Projects	10-303	335,994	511,571	799,072
Withdrawal from Tuition Reserve for Tuition Adjustments	10-309	87,317	0	0
Adjustment for Prior Year Encumbrances	10-311	54,000	46,121	40,000
Actual Revenues (Over)/Under Expenditures		0	13,304	0
Total Operating Budget		-818,643	0	0
		4,372,681	4,911,762	5,302,188
Grants and Entitlements:				
Other Revenue from Local Sources	20-1XXX	2,000	0	0
Total Revenues from Local Sources	20-1XXX	2,000	0	0
Revenues from Federal Sources:				
Title I	20-4411-4416	23,216	37,759	0
Title II	20-4451-4455	5,945	6,000	4,800
Title IV	20-4471-4474	11,971	7,521	6,017
IDEA Part B (Handicapped)	20-4420-4429	38,106	39,729	31,783
ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	3,500	16,800	0
ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	11,160	34,000	0
ARP-ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	4,081	24,690	0
ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support	20-4544	5,629	41,500	0
Staffing Grant				
ARP-ESSER	20-4540	34,087	146,033	0
CRRSA Act-ESSER II	20-4534	45,375	0	0
CRRSA Act-Learning Acceleration Grant	20-4535	2,185	0	0
CRRSA Act-Mental Health Grant	20-4536	31,543	0	0
Total Revenues from Federal Sources		216,798	354,032	42,600
Total Grants and Entitlements		218,798	354,032	42,600
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	316,950	316,976	316,515
Total Revenues from Local Sources		316,950	316,976	316,515
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	95,244	95,198	95,060
Withdrawal from Debt Service Reserve	40-313	0	1	0
Total Local Repayment of Debt		412,194	412,175	411,575
Actual Revenues (Over)/Under Expenditures		181	0	0
Total Repayment of Debt		412,375	412,175	411,575
Total Revenues/Sources		5,003,854	5,677,969	5,756,363
Total Revenues/Sources Net of Transfers		5,003,854	5,677,969	5,756,363

Monmouth - Avon Boro
Advertised Appropriations

Budget Category	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	1,210,268	1,315,547	1,377,365
Special Education-Instruction	11-2XX-100-XXX	220,266	233,354	315,640
Basic Skills/Remedial-Instruction	11-230-100-XXX	0	0	35,023
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	12,514	16,083	19,412
School-Sponsored Athletics-Instruction	11-402-100-XXX	35,445	47,431	42,365
Other Supplemental/At-Risk Programs	11-424-XXX-XXX	39,351	42,315	54,063
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	660,206	575,181	811,047
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	103,328	108,940	114,948
Undistributed Expenditures-Health Services	11-000-213-XXX	88,224	94,555	101,634
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	57,152	82,298	85,508
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	0	23,200	24,070
Undistributed Expenditures-Guidance	11-000-218-XXX	0	0	63,504
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	124,411	153,594	133,278
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	67,812	80,706	81,362
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	53,486	61,785	63,408
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	3,696	15,200	8,819
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	216,422	212,175	203,025
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	0	500	500
Undistributed Expenditures-Central Services	11-000-251-XXX	51,143	52,458	54,128
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	301,414	405,933	398,479
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	264,617	469,134	309,799
Personal Services-Employee Benefits	11-XXX-XXX-2XX	628,569	892,457	986,657
Undistributed Expenditures-Food Services	11-000-310-930	0	16,000	16,000
Total Undistributed Expenditures		2,620,480	3,244,116	3,456,166
Total General Current Expense		4,138,324	4,898,846	5,300,034
Capital Expenditures:				
Equipment	12-XXX-XXX-730	0	12,562	0
Facilities Acquisition and Construction Services	12-000-400-XXX	184,002	54	54
Increase In Capital Reserve	10-604	45,000	0	0
Interest Deposit to Capital Reserve	10-604	5,355	300	2,100
Total Capital Outlay		234,357	12,916	2,154
General Fund Grand Total		4,372,681	4,911,762	5,302,188
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	2,000	0	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	23,216	37,759	0
Title II	20-XXX-XXX-XXX	5,945	6,000	4,800
Title IV	20-XXX-XXX-XXX	11,971	7,521	6,017
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	38,106	39,729	31,783
CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	45,375	0	0
CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	2,185	0	0
CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	31,543	0	0
ARP-ESSER Grant Program	20-487-xxx-xxx	34,087	146,033	0
ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	3,500	16,800	0
ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	11,160	34,000	0
ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	4,081	24,690	0
ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support	20-491-xxx-xxx	5,629	41,500	0
Staffing Grant				
Total Federal Projects	20-XXX-XXX-XXX	216,798	354,032	42,600
Total Special Revenue Funds		218,798	354,032	42,600
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	412,375	412,175	411,575
Total Debt Service Funds		412,375	412,175	411,575
Total Expenditures/Appropriations		5,003,854	5,677,969	5,756,363
Total Expenditures Net of Transfers		5,003,854	5,677,969	5,756,363

Monmouth - Avon Boro
Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2022	Audited Balance 06-30-2023	Estimated Balance 06-30-2024	Estimated Balance 06-30-2025
Unrestricted:				
(General Operating Budget)	386,533	611,628	538,976	250,000
(Repayment of Debt)	182	0	0	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	471,112	434,149	434,449	436,549
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	711,032	949,015	510,096	0
--Unemployment Fund	17,672	17,993	17,993	21,493
--Tuition Reserve	100,121	86,121	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
--State Military Impact Aid Reserve Pursuant to P.L. 2023 c.112 (Special Revenue Fund)			0	0
--Student Activity Fund	0	0	0	0
--Scholarship Fund	0	0	0	0
(Repayment of Debt)				
--Restricted for Repayment of Debt	0	1	0	0

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Monmouth - Avon Boro
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2021-22	2022-23	2023-24	2023-24	2024-25
	Actual Costs	Actual Costs	Original Budget	Revised Budget	Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$23,947	\$26,630	\$31,804	\$32,945	\$35,119
Total Classroom Instruction	\$13,810	\$15,493	\$18,384	\$18,509	\$20,501
Classroom-Salaries and Benefits	\$12,557	\$14,300	\$16,231	\$16,658	\$18,451
Classroom-General Supplies and Textbooks	\$892	\$778	\$1,725	\$1,415	\$1,588
Classroom-Purchased Services	\$362	\$415	\$429	\$436	\$461
Total Support Services	\$5,128	\$5,524	\$6,741	\$7,234	\$7,701
Support Services-Salaries and Benefits	\$4,671	\$4,958	\$5,621	\$6,049	\$6,634
Total Administrative Costs	\$2,379	\$2,528	\$2,438	\$2,666	\$2,533
Administration Salaries and Benefits	\$2,004	\$2,118	\$2,116	\$2,175	\$2,160
Total Operations and Maintenance of Plant	\$2,245	\$2,635	\$3,474	\$3,753	\$3,632
Operations and Maintenance-Salaries and Benefits	\$843	\$930	\$1,127	\$1,281	\$1,192
Board Contribution to Food Services	\$0	\$0	\$134	\$137	\$134
Total Extracurricular Costs	\$349	\$414	\$550	\$562	\$537
Total Equipment Costs	\$113	\$0	\$0	\$107	\$0
Legal Costs	\$83	\$109	\$32	\$98	\$76
Employee Benefits as a percentage of salaries*	26.81%	29.40%	37.34%	39.41%	39.53%

*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 2023-24 revised appropriations and the 2024-25 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.

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