

Monmouth - Avon Boro

Notice is hereby given to the legal voters of the Avon-by-the-Sea 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 25, 2018 at 7pm, for the purpose of conducting a public hearing on the following budget for the 2018-2019 school year.

Advertised Enrollments

Enrollment Categories	October 14, 2016 Actual	October 13, 2017 Actual	October 15, 2018 Estimated
Pupils On Roll Regular Full-Time	138	133	128
Pupils On Roll - Special Full-Time	8	10	13
Subtotal - Pupils On Roll	146	143	141
Private School Placements	1	2	3
Pupils Sent to Other Districts - Reg Prog	43	41	51
Pupils Sent to Other Dists - Spec Ed Prog	10	8	6
Pupils Received	32	26	24

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Monmouth - Avon Boro
Advertised Revenues

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	3,371,035	3,438,424	3,537,142
Total Tuition	10-1300	138,664	94,350	101,592
Unrestricted Miscellaneous Revenues	10-1XXX	11,738	5,300	5,300
Interest Earned On Capital Reserve Funds	10-1XXX	1,575	400	400
Subtotal - Revenues From Local Sources		3,523,012	3,538,474	3,644,434
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	20,693	20,693	63,965
Extraordinary Aid	10-3131	2,150	10,000	10,000
Categorical Special Education Aid	10-3132	111,627	111,627	114,762
Categorical Security Aid	10-3177	16,622	16,622	16,622
Adjustment Aid	10-3178	1,511	1,511	0
Supplemental Enrollment Growth Aid	10-3179	24,120	24,120	0
Parcc Readiness Aid	10-3181	1,590	1,590	0
Per Pupil Growth Aid	10-3182	1,590	1,590	0
Professional Learning Community Aid	10-3183	1,570	1,570	0
Other State Aids	10-3XXX	985	0	0
Subtotal - Revenues From State Sources		182,458	189,323	205,349
Budgeted Fund Balance - Operating Budget	10-303	708,298	784,131	733,462
Withdrawal From Cap Res-For Local Share	10-307	0	0	175,000
Withdrawal From Tuition Reserve-For Tuition Adj.	10-311	3	39,600	43,800

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Withdrawal From Tuition Reserve- Excess Over Adj.	10-311	32,750	0	0
Adjustment For Prior Year Encumbrances		0	192	0
Actual Revenues (Over)/Under Expenditures		-671,957	0	0
Total Operating Budget		3,774,564	4,551,720	4,802,045

Grants and Entitlements:

Revenues from Federal Sources:

Title I	20-4411-4416	29,655	20,462	17,393
Title II	20-4451-4455	4,465	4,810	4,089
Title IV	20-4471-4474	0	10,000	8,500
I.D.E.A. Part B (Handicapped)	20-4420-4429	38,342	38,458	32,689
Total Revenues From Federal Sources		72,462	73,730	62,671
Total Grants And Entitlements		72,462	73,730	62,671

Repayment of Debt:

Revenues from Local Sources:

Local Tax Levy	40-1210	320,514	298,837	315,362
Total Revenues From Local Sources		320,514	298,837	315,362

Revenues from State Sources:

Debt Service Aid Type II	40-3160	90,561	95,452	94,713
Budgeted Fund Balance	40-303	0	18,986	0
Total Local Repayment Of Debt		411,075	413,275	410,075
Total Repayment Of Debt		411,075	413,275	410,075
Total Revenues/Sources		4,258,101	5,038,725	5,274,791
Total Revenues/Sources Net of Transfers		4,258,101	5,038,725	5,274,791

Monmouth - Avon Boro Advertised Appropriations

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	1,192,073	1,320,100	1,284,665
Basic Skills/Remedial - Instruction	11-230-100-XXX	12,936	28,825	43,450
Bilingual Education - Instruction	11-240-100-XXX	180	300	150
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	17,573	16,465	14,465
School-Sponsored Athletics - Instruction	11-402-100-XXX	30,874	40,808	37,122
Other Supplemental/At-Risk Programs	11-424-XXX-XXX	43,431	53,885	51,685
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	802,773	981,539	1,235,444
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	32,398	33,321	34,155
Undist. Expenditures - Health Services	11-000-213-XXX	71,599	78,325	80,602
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	32,729	43,162	45,244
Undist Expend-Oth Supp Serv Std- Extra Serv	11-000-217-XXX	7,423	25,825	17,425
Undist. Expenditures - Child Study Teams	11-000-219-XXX	173,013	210,433	203,568
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	50,215	86,978	79,458
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	27,507	34,557	33,152
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	8,000	23,350	5,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	155,008	193,200	182,100

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Undist. Expend.-Support Serv.- School Admin.	11-000-240-XXX	15,762	14,816	15,179
Undist. Expend. - Central Services	11-000-251-XXX	44,999	47,280	45,488
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	254,501	299,904	279,807
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	165,312	231,066	298,558
Personal Services - Employee Benefits	11-XXX-XXX- 2XX	444,275	607,648	618,273
Undistributed Expenditures-Food Services	11-000-310-930	13,694	21,229	21,601
Total Undistributed Expenditures		2,299,208	2,932,633	3,195,054
Total General Current Expense		3,596,275	4,393,016	4,626,591
Capital Expenditures:				
Equipment	12-XXX-XXX-730	81,660	158,250	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	54	54	175,054
Increase In Capital Reserve	10-604	95,000	0	0
Interest Deposit To Capital Reserve	10-604	1,575	400	400
Total Capital Outlay		178,289	158,704	175,454
General Fund Grand Total		3,774,564	4,551,720	4,802,045
Special Grants and Entitlements:				
Federal Projects:				
Title I	20-XXX-XXX- XXX	29,655	20,462	17,393
Title II	20-XXX-XXX- XXX	4,465	4,810	4,089
Title IV	20-XXX-XXX- XXX	0	10,000	8,500
I.D.E.A. Part B (Handicapped)	20-XXX-XXX- XXX	38,342	38,458	32,689
Total Federal Projects	20-XXX-XXX- XXX	72,462	73,730	62,671
Total Special Revenue Funds		72,462	73,730	62,671
Repayment of Debt:				

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Total Regular Debt Service	40-701-510-XXX	411,075	413,275	410,075
Total Debt Service Funds		411,075	413,275	410,075
Total Expenditures/Appropriations		4,258,101	5,038,725	5,274,791
Total Expenditures Net of Transfers		4,258,101	5,038,725	5,274,791

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Monmouth - Avon Boro
Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2016	Audited Balance 06-30-2017	Estimated Balance 06-30-2018	Estimated Balance 06-30-2019
Unrestricted:				
--General Operating Budget	285,349	260,854	357,135	250,000
--Repayment of Debt	18,986	18,986	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	354,432	451,007	451,407	276,807
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	1,457,080	1,402,739	626,327	0
--Tuition Reserve	72,350	83,400	43,800	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	0	0	0

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Monmouth - Avon Boro
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2015-16 Actual Costs	2016-17 Actual Costs	2017-18 Original Budget	2017-18 Revised Budget	2018-19 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$16,693	\$18,021	\$21,780	\$22,241	\$21,933
Total Classroom Instruction	\$9,189	\$10,504	\$12,570	\$12,519	\$12,366
Classroom-Salaries and Benefits	\$7,986	\$9,495	\$10,815	\$11,034	\$11,104
Classroom-General Supplies and Textbooks	\$824	\$728	\$1,366	\$1,088	\$935
Classroom-Purchased Services	\$378	\$280	\$389	\$397	\$327
Total Support Services	\$3,782	\$3,621	\$4,567	\$4,946	\$4,920
Support Services-Salaries and Benefits	\$3,446	\$3,213	\$3,929	\$4,297	\$4,453
Total Administrative Costs	\$1,668	\$1,668	\$1,806	\$1,989	\$1,987
Administration Salaries and Benefits	\$1,377	\$1,442	\$1,519	\$1,607	\$1,708
Total Operations and Maintenance of Plant	\$1,622	\$1,772	\$2,271	\$2,209	\$2,105
Operations and Maintenance-Salaries and Benefits	\$548	\$568	\$693	\$708	\$751
Board Contribution to Food Services	\$95	\$94	\$145	\$148	\$153
Total Extracurricular Costs	\$324	\$344	\$402	\$411	\$375
Total Equipment Costs	\$0	\$560	\$1,084	\$1,107	\$0
Legal Costs	\$19	\$46	\$45	\$56	\$32
Employee Benefits as a percentage of salaries*	23.61%	25.12%	31.42%	30.66%	31.06%

*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 2017-18 revised appropriations and the 2018-19 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.

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Monmouth - Avon Boro
Capital Projects

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
MAIN OFFICE RESTRUCTURE- SECURITY/SAFETY UPGRADES	N/A	\$130,000	N	N	
REPLACE AND UPGRADE ALL LIGHTS TO LED	N/A	\$45,000	N	N	

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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