

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 Monday, April 24, 2017 at 7pm, for the purpose of conducting a public hearing on the following budget for the 2017-2018 school year.

Advertised Enrollments

ENROLLMENT CATEGORIES	October	October	October
	15, 2015 Actual	15, 2016 Actual	15, 2017 Estimated
Pupils On Roll Regular Full-Time	143	138	178
Pupils On Roll - Special Full-Time	4	8	7
Subtotal - Pupils On Roll	147	146	185
Private School Placements	3	1	2
Pupils Sent to Other Districts - Reg Prog	39	43	1
Pupils Sent to Other Dists - Spec Ed Prog	7	10	11
Pupils Received	35	32	24

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MONMOUTH - AVON BORO
Advertised Revenues

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	3,305,649	3,371,035	3,438,424
Total Tuition	10-1300	135,722	107,000	94,350
Unrestricted Miscellaneous Revenues	10-1XXX	29,443	5,300	5,300
Interest Earned On Capital Reserve Funds	10-1XXX	1,304	300	400
Subtotal - Revenues From Local Sources		3,472,118	3,483,635	3,538,474
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	19,060	20,693	20,693
Extraordinary Aid	10-3131	5,350	10,000	10,000
Categorical Special Education Aid	10-3132	110,961	111,627	111,627
Categorical Security Aid	10-3177	16,732	16,622	16,622
Adjustment Aid	10-3178	1,511	1,511	1,511
Supplemental Enrollment Growth Aid	10-3179	0	24,120	24,120
Parcc Readiness Aid	10-3181	0	1,590	1,590
Per Pupil Growth Aid	10-3182	0	1,590	1,590
Professional Learning Community Aid	10-3183	0	1,570	1,570
Other State Aids	10-3XXX	29,669	0	0
Subtotal - Revenues From State Sources		183,283	189,323	189,323
Budgeted Fund Balance - Operating Budget	10-303	699,424	708,298	784,131
Withdrawal From Tuition Reserve-For Tuition Adj.	10-311	30,200	32,750	39,600
Adjustment For Prior Year Encumbrances		0	1,500	0
Actual Revenues (Over)/Under Expenditures		-807,146	0	0
Total Operating Budget		3,577,879	4,415,506	4,551,528
Grants and Entitlements:				
Revenues from Federal Sources:				
Title I	20-4411-4416	3,332	20,520	16,416
Title II	20-4451-4455	530	3,682	2,946
I.D.E.A. Part B (Handicapped)	20-4420-4429	50,102	38,686	30,948
Total Revenues From Federal Sources		53,964	62,888	50,310
Total Grants And Entitlements		53,964	62,888	50,310
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	319,913	320,514	298,837
Total Revenues From Local Sources		319,913	320,514	298,837
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	98,603	90,561	95,452
Budgeted Fund Balance	40-303	0	0	18,986
Total Local Repayment Of Debt		418,516	411,075	413,275
Actual Revenues (Over)/Under Expenditures		-10,579	0	0
Total Repayment Of Debt		407,937	411,075	413,275
Total Revenues/Sources		4,039,780	4,889,469	5,015,113
Total Revenues/Sources Net of Transfers		4,039,780	4,889,469	5,015,113

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MONMOUTH - AVON BORO
Advertised Appropriations

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	1,071,461	1,205,497	1,350,721
Basic Skills/Remedial - Instruction	11-230-100-XXX	0	12,937	28,825
Bilingual Education - Instruction	11-240-100-XXX	323	150	150
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	16,928	16,465	16,465
School-Sponsored Athletics - Instruction	11-402-100-XXX	29,359	40,624	40,808
Other Supplemental/At-Risk Programs	11-424-XXX-XXX	46,036	53,822	53,885
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	804,853	1,012,509	981,832
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	33,061	32,398	33,321
Undist. Expenditures - Health Services	11-000-213-XXX	70,071	78,589	78,205
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	28,917	35,632	43,232
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	70,562	65,800	0
Undist. Expenditures - Child Study Teams	11-000-219-XXX	140,860	171,421	197,075
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	56,097	73,726	83,970
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	28,282	28,453	34,557
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	7,000	10,000	13,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	169,751	172,375	201,800
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	13,770	14,412	14,816
Undist. Expend. - Central Services	11-000-251-XXX	40,975	44,463	44,409
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	236,102	323,287	315,809
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	153,518	190,888	231,067
Personal Services - Employee Benefits	11-XXX-XXX-2XX	388,248	566,855	607,648
Undistributed Expenditures-Food Services	11-000-310-930	14,041	20,849	21,229
Total Undistributed Expenditures		2,256,108	2,841,657	2,901,970
Total General Current Expense		3,420,215	4,171,152	4,392,824
Capital Expenditures:				
Equipment	12-XXX-XXX-730	0	244,000	158,250
Facilities Acquisition And Const. Serv.	12-000-400-XXX	61,360	54	54
Increase In Capital Reserve	10-604	95,000	0	0
Interest Deposit To Capital Reserve	10-604	1,304	300	400
Total Capital Outlay		157,664	244,354	158,704
General Fund Grand Total		3,577,879	4,415,506	4,551,528
Special Grants and Entitlements:				
Federal Projects:				
Title I	20-XXX-XXX-XXX	3,332	20,520	16,416
Title II	20-XXX-XXX-XXX	530	3,682	2,946
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	50,102	38,686	30,948
Total Federal Projects	20-XXX-XXX-XXX	53,964	62,888	50,310
Total Special Revenue Funds		53,964	62,888	50,310
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	407,937	411,075	413,275
Total Debt Service Funds		407,937	411,075	413,275
Total Expenditures/Appropriations		4,039,780	4,889,469	5,015,113
Total Expenditures Net of Transfers		4,039,780	4,889,469	5,015,113

MONMOUTH - AVON BORO
Advertised Recapitulation of Balances

Budget Category	Audited Balance 6-30-2015	Audited Balance 6-30-2016	Estimated Balance 6-30-2017	Estimated Balance 6-30-2018
Unrestricted:				
--General Operating Budget	297,652	285,349	257,719	250,000
--Repayment of Debt	0	18,986	18,986	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	258,128	354,432	354,732	355,132
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	1,360,070	1,457,080	776,412	0
--Tuition Reserve	62,950	72,350	39,600	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	8,407	0	0	0

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MONMOUTH - AVON BORO
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2014-15 Actual Costs	2015-16 Actual Costs	2016-17 Original Budget	2016-17 Revised Budget	2017-18 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$15,197	\$16,693	\$20,431	\$20,327	\$17,189
Total Classroom Instruction	\$8,307	\$9,189	\$11,181	\$10,994	\$9,883
Classroom-Salaries and Benefits	\$7,206	\$7,986	\$9,270	\$9,250	\$8,498
Classroom-General Supplies and Textbooks	\$844	\$824	\$1,451	\$1,350	\$1,078
Classroom-Purchased Services	\$257	\$378	\$459	\$395	\$307
Total Support Services	\$3,372	\$3,782	\$4,330	\$4,480	\$3,459
Support Services-Salaries and Benefits	\$3,211	\$3,446	\$3,820	\$3,882	\$2,956
Total Administrative Costs	\$1,563	\$1,668	\$1,827	\$1,813	\$1,607
Administration Salaries and Benefits	\$1,306	\$1,377	\$1,560	\$1,541	\$1,381
Total Operations and Maintenance of Plant	\$1,610	\$1,622	\$2,524	\$2,477	\$1,792
Operations and Maintenance-Salaries and Benefits	\$488	\$548	\$942	\$930	\$547
Board Contribution to Food Services	\$79	\$95	\$145	\$143	\$115
Total Extracurricular Costs	\$262	\$324	\$406	\$401	\$317
Total Equipment Costs	\$0	\$0	\$1,694	\$1,671	\$855
Legal Costs	\$79	\$19	\$28	\$27	\$35
Employee Benefits as a percentage of salaries*	21.49%	23.61%	31.89%	31.90%	31.42%

*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 (formerly Comparative Spending Guide) 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 2016-17 revised appropriations and the 2017-18 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 Core Curriculum Content Standards adopted by the State Board of Education.

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