

Monmouth - Fair Haven Boro

Notice is hereby given to the legal voters of the Fair Haven school district, in the County of Monmouth, of the State of New Jersey, that a Public Hearing will be held at Knollwood School of the Fair Haven Board of Education, 224 Hance Road, Fair Haven, NJ 07704, on April 24, 2024 at 7:00 PM, 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	819	825	845
Pupils On Roll - Special Full-Time	143	162	162
Subtotal - Pupils On Roll	962	987	1,007
Private School Placements	2	3	3
Pupils Sent to Other Dists - Spec Ed Prog	0	1	0
Pupils Received	18	30	28

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Advertised Revenues

Budget Category	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	15,142,528	15,760,394	16,389,640
Total Tuition	10-1300	62,880	183,000	87,500
Unrestricted Miscellaneous Revenues	10-1XXX	137,122	23,000	48,000
Interest Earned On Current Expense Emergency Reserve	10-1XXX	0	1	5
Interest Earned on Maintenance Reserve	10-1XXX	0	5,001	3,500
Interest Earned on Capital Reserve Funds	10-1XXX	0	7,001	3,500
Other Restricted Miscellaneous Revenues / Paycheck Protection Program (APSSDs Only)	10-1XXX	452	0	0
Total Revenues from Local Sources		15,342,982	15,978,397	16,532,145
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	44,525	44,525	46,572
Extraordinary Aid	10-3131	204,967	138,575	185,000
Categorical Special Education Aid	10-3132	835,234	982,336	1,095,516
Categorical Security Aid	10-3177	72,677	72,677	90,509
Other State Aids	10-3XXX	7,929	0	0
Total Revenues from State Sources		1,165,332	1,238,113	1,417,597
Budgeted Fund Balance-Operating Budget				
Withdrawal from Maintenance Reserve	10-310	0	200,000	225,000
Adjustment for Prior Year Encumbrances		0	28,557	0
Actual Revenues (Over)/Under Expenditures		489,931	0	0
Total Operating Budget		16,998,245	18,355,252	19,074,742
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	22,136	0	0
Scholarship Fund Revenue	20-1770	6	0	0
Total Revenues from Local Sources	20-1XXX	22,142	0	0
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	8,400	9,064	5,000
Total Revenues from State Sources		8,400	9,064	5,000
Revenues from Federal Sources:				
Title I	20-4411-4416	22,733	17,476	0
Title II	20-4451-4455	18,034	9,448	9,075
Title IV	20-4471-4474	10,329	8,000	10,246
ARP-IDEA Preschool	20-4409	3,518	0	0
ARP-IDEA Basic	20-4419	41,189	0	0
IDEA Part B (Handicapped)	20-4420-4429	322,925	170,483	238,000
ARP-ESSER	20-4540	136,202	0	0
CRRSA Act-ESSER II	20-4534	3,576	0	0
CRRSA Act-Learning Acceleration Grant	20-4535	3,214	0	0
CRRSA Act-Mental Health Grant	20-4536	10,772	0	0
Total Revenues from Federal Sources		572,492	205,407	257,321
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		9,179	0	0
Actual Revenues (Over)/Under Expenditures-Scholarship Fund		138	0	0
Total Grants and Entitlements		612,351	214,471	262,321
Repayment of Debt:				
Transfers from Other Funds	40-5200	0	200,000	0
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,277,179	1,060,310	1,238,290
Total Revenues from Local Sources		1,277,179	1,060,310	1,238,290
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	156,539	154,658	152,778
Total Local Repayment of Debt		1,433,718	1,414,968	1,391,068
Total Repayment of Debt		1,433,718	1,414,968	1,391,068
Total Revenues/Sources		19,044,314	19,984,691	20,728,131
Total Revenues/Sources Net of Transfers		19,044,314	19,984,691	20,728,131

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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	5,637,028	5,848,043	6,281,985
Special Education-Instruction	11-2XX-100-XXX	2,215,183	2,382,943	2,338,821
Bilingual Education-Instruction	11-240-100-XXX	0	2,000	0
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	50,249	54,000	75,500
School-Sponsored Athletics-Instruction	11-402-100-XXX	36,393	48,689	34,300
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	1,127	160,028	88,162
Undistributed Expenditures-Health Services	11-000-213-XXX	152,683	152,876	155,020
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	365,426	373,335	364,347
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	163,889	177,102	307,075
Undistributed Expenditures-Guidance	11-000-218-XXX	233,998	273,446	310,310
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	451,831	442,865	460,228
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	335,910	373,763	412,144
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	413,416	478,959	409,068
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	11,657	34,000	0
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	463,711	493,070	504,383
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	453,188	514,168	473,847
Undistributed Expenditures-Central Services	11-000-251-XXX	344,291	360,278	363,901
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	1,570,260	1,952,057	1,796,182
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	157,657	107,000	197,900
Personal Services-Employee Benefits	11-XXX-XXX-2XX	3,923,589	4,097,868	4,477,805
Total Undistributed Expenditures		9,042,633	9,990,815	10,320,372
Interest Earned on Maintenance Reserve	10-606	0	5,001	3,500
Interest Earned on Current Expense Emergency Res	10-607	0	1	5
Total General Current Expense		16,981,486	18,331,492	19,054,483
Capital Expenditures:				
Facilities Acquisition and Construction Services	12-000-400-XXX	16,759	16,759	16,759
Interest Deposit to Capital Reserve	10-604	0	7,001	3,500
Total Capital Outlay		16,759	23,760	20,259
General Fund Grand Total		16,998,245	18,355,252	19,074,742
Special Grants and Entitlements:				
Student Activity Fund	20-475-XXX-XXX	31,315	0	0
Scholarship Fund	20-476-XXX-XXX	144	0	0
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	1,272	1,423	1,500
Nonpublic Nursing Services	20-XXX-XXX-XXX	2,237	2,619	2,000
Nonpublic Technology Initiative	20-XXX-XXX-XXX	791	972	0
Nonpublic Security Aid	20-XXX-XXX-XXX	4,100	4,050	1,500
Total Other State Projects		8,400	9,064	5,000
Total State Projects	20-XXX-XXX-XXX	8,400	9,064	5,000
Federal Projects:				
Title I	20-XXX-XXX-XXX	22,733	17,476	0
Title II	20-XXX-XXX-XXX	18,034	9,448	9,075
Title IV	20-XXX-XXX-XXX	10,329	8,000	10,246
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	322,925	170,483	238,000
ARP-IDEA Basic Grant Program	20-223-xxx-xxx	41,189	0	0
ARP-IDEA Preschool Grant Program	20-224-xxx-xxx	3,518	0	0
CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	3,576	0	0
CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	3,214	0	0
CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	10,772	0	0
ARP-ESSER Grant Program	20-487-xxx-xxx	136,202	0	0
Total Federal Projects	20-XXX-XXX-XXX	572,492	205,407	257,321
Total Special Revenue Funds		612,351	214,471	262,321
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	1,433,718	1,414,968	1,391,068
Total Debt Service Funds		1,433,718	1,414,968	1,391,068
Total Expenditures/Appropriations		19,044,314	19,984,691	20,728,131
Total Expenditures Net of Transfers		19,044,314	19,984,691	20,728,131

Monmouth - Fair Haven 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)	734,930	514,209	1,082,199	366,534
(Repayment of Debt)	1	1	0	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	790,000	1,040,000	1,047,001	1,050,501
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	744,837	844,837	649,838	428,338
--Legal Reserve	1,585,936	958,163	184,335	0
--Unemployment Fund	71,456	71,456	71,456	71,456
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	2,500	2,500	2,501	2,506
--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			0	0
(Special Revenue Fund)				
--Student Activity Fund	33,385	24,206	24,206	24,206
--Scholarship Fund	64,159	64,021	64,021	64,021
(Repayment of Debt)				
--Restricted for Repayment of Debt	0	0	0	0

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Monmouth - Fair Haven Boro
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2021-22 Actual Costs	2022-23 Actual Costs	2023-24 Original Budget	2023-24 Revised Budget	2024-25 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$16,504	\$17,429	\$18,065	\$18,297	\$18,634
Total Classroom Instruction	\$9,995	\$10,873	\$11,979	\$12,040	\$12,489
Classroom-Salaries and Benefits	\$9,512	\$10,351	\$11,403	\$11,436	\$11,506
Classroom-General Supplies and Textbooks	\$245	\$278	\$342	\$366	\$479
Classroom-Purchased Services	\$237	\$245	\$235	\$237	\$503
Total Support Services	\$2,691	\$2,870	\$2,512	\$2,534	\$2,620
Support Services-Salaries and Benefits	\$2,406	\$2,511	\$2,218	\$2,234	\$2,393
Total Administrative Costs	\$1,622	\$1,685	\$1,443	\$1,569	\$1,560
Administration Salaries and Benefits	\$1,367	\$1,430	\$1,182	\$1,290	\$1,251
Total Operations and Maintenance of Plant	\$2,071	\$1,879	\$2,041	\$2,042	\$1,850
Operations and Maintenance-Salaries and Benefits	\$971	\$953	\$763	\$723	\$731
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$126	\$122	\$89	\$113	\$116
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$48	\$40	\$45	\$60	\$50
Employee Benefits as a percentage of salaries*	34.38%	35.97%	35.86%	35.70%	38.62%

*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 at Knollwood School, Business Office, 224 Hance Road, Fair Haven, NJ 07704, Monmouth County New Jersey between the hours of 9am 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.