

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 in the APR of Knollwood School of the Fair Haven Board of Education, (224 Hance Rd., Fair Haven, NJ), on Wednesday, April 26, 2023, 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 Actual	October 15, 2022 Actual	October 13, 2023 Estimated
Pupils On Roll Regular Full-Time	840	819	855
Pupils On Roll - Special Full-Time	138	143	142
Subtotal - Pupils On Roll	978	962	997
Private School Placements	2	2	2
Pupils Received	20	18	20

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Monmouth - Fair Haven 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	14,845,616	15,142,528	15,760,394
Total Tuition	10-1300	194,212	175,000	183,000
Unrestricted Miscellaneous Revenues	10-1XXX	64,826	30,000	23,000
Interest Earned On Current Expense Emergency Reserve	10-1XXX	0	1	1
Interest Earned on Maintenance Reserve	10-1XXX	0	5,001	5,001
Interest Earned on Capital Reserve Funds	10-1XXX	0	7,001	7,001
Other Restricted Miscellaneous Revenues / Paycheck Protection Program (APSSDs Only)	10-1XXX	418	0	0
Total Revenues from Local Sources		15,105,072	15,359,531	15,978,397
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	44,525	44,525	44,525
Extraordinary Aid	10-3131	138,575	175,000	138,575
Categorical Special Education Aid	10-3132	655,651	835,234	982,336
Categorical Security Aid	10-3177	72,677	72,677	72,677
Other State Aids	10-3XXX	5,220	0	0
Total Revenues from State Sources		916,648	1,127,436	1,238,113
Budgeted Fund Balance-Operating Budget				
Withdrawal from Maintenance Reserve	10-310	0	150,000	200,000
Adjustment for Prior Year Encumbrances		0	20,023	0
Actual Revenues (Over)/Under Expenditures		418,016	0	0
Total Operating Budget		16,439,736	17,591,800	18,326,695
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	68,291	0	0
Scholarship Fund Revenue	20-1770	6	0	0
Other Revenue from Local Sources	20-1XXX	93,667	0	0
Total Revenues from Local Sources	20-1XXX	161,964	0	0
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	7,671	9,064	9,064
Total Revenues from State Sources		7,671	9,064	9,064
Revenues from Federal Sources:				
Title I	20-4411-4416	23,594	21,845	17,476
Title II	20-4451-4455	11,327	11,811	9,448
Title IV	20-4471-4474	4,918	10,000	8,000
IDEA Part B (Handicapped)	20-4420-4429	279,272	213,104	170,483
ARP-ESSER	20-4540	98,522	0	0
CRRSA Act-ESSER II	20-4534	72,594	0	0
CRRSA Act-Learning Acceleration Grant	20-4535	21,786	0	0
CRRSA Act-Mental Health Grant	20-4536	34,228	0	0
Total Revenues from Federal Sources		546,241	256,760	205,407
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		24,399	0	0
Actual Revenues (Over)/Under Expenditures-Scholarship Fund		533	0	0
Total Grants and Entitlements		740,808	265,824	214,471
Repayment of Debt:				
Transfers from Other Funds	40-5200	0	0	200,000
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,262,362	1,277,179	1,060,310
Total Revenues from Local Sources		1,262,362	1,277,179	1,060,310
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	159,626	156,539	154,658
Total Local Repayment of Debt		1,421,988	1,433,718	1,414,968
Total Repayment of Debt		1,421,988	1,433,718	1,414,968
Total Revenues/Sources		18,602,532	19,291,342	19,956,134
Total Revenues/Sources Net of Transfers		18,602,532	19,291,342	19,956,134

Monmouth - Fair Haven 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	5,216,102	5,610,448	5,922,153
Special Education-Instruction	11-2XX-100-XXX	2,246,965	2,368,435	2,382,889
Bilingual Education-Instruction	11-240-100-XXX	0	2,070	2,000
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	48,738	54,000	54,000
School-Sponsored Athletics-Instruction	11-402-100-XXX	44,068	27,121	27,121
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	0	140,000	125,000
Undistributed Expenditures-Health Services	11-000-213-XXX	140,946	149,460	152,876
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	364,753	404,192	373,335
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	182,303	188,589	177,102
Undistributed Expenditures-Guidance	11-000-218-XXX	203,631	209,705	273,446
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	441,132	473,233	442,865
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	335,889	362,690	373,763
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	370,259	403,567	478,544
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	9,912	34,000	34,000
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	483,358	474,661	478,070
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	439,274	471,925	474,168
Undistributed Expenditures-Central Services	11-000-251-XXX	332,663	339,471	335,278
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	1,798,321	1,906,145	1,966,755
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	108,836	92,000	107,000
Personal Services-Employee Benefits	11-XXX-XXX-2XX	3,631,360	3,851,326	4,117,568
Total Undistributed Expenditures		8,842,637	9,500,964	9,909,770
Interest Earned on Maintenance Reserve	10-606	0	5,001	5,001
Interest Earned on Current Expense Emergency Res	10-607	0	1	1
Total General Current Expense		16,398,510	17,568,040	18,302,935
Capital Expenditures:				
Facilities Acquisition and Construction Services	12-000-400-XXX	41,226	16,759	16,759
Interest Deposit to Capital Reserve	10-604	0	7,001	7,001
Total Capital Outlay		41,226	23,760	23,760
General Fund Grand Total		16,439,736	17,591,800	18,326,695
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	93,667	0	0
Student Activity Fund	20-475-XXX-XXX	92,690	0	0
Scholarship Fund	20-476-XXX-XXX	539	0	0
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	1,200	1,423	1,423
Nonpublic Nursing Services	20-XXX-XXX-XXX	2,235	2,619	2,619
Nonpublic Technology Initiative	20-XXX-XXX-XXX	736	972	972
Nonpublic Security Aid	20-XXX-XXX-XXX	3,500	4,050	4,050
Total Other State Projects		7,671	9,064	9,064
Total State Projects	20-XXX-XXX-XXX	7,671	9,064	9,064
Federal Projects:				
Title I	20-XXX-XXX-XXX	23,594	21,845	17,476
Title II	20-XXX-XXX-XXX	11,327	11,811	9,448
Title IV	20-XXX-XXX-XXX	4,918	10,000	8,000
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	279,272	213,104	170,483
CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	72,594	0	0
CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	21,786	0	0
CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	34,228	0	0
ARP-ESSER Grant Program	20-487-xxx-xxx	98,522	0	0
Total Federal Projects	20-XXX-XXX-XXX	546,241	256,760	205,407
Total Special Revenue Funds		740,808	265,824	214,471
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	1,421,988	1,433,718	1,414,968
Total Debt Service Funds		1,421,988	1,433,718	1,414,968
Total Expenditures/Appropriations		18,602,532	19,291,342	19,956,134
Total Expenditures Net of Transfers		18,602,532	19,291,342	19,956,134

Monmouth - Fair Haven 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)	878,217	785,495	487,793	351,436
(Repayment of Debt)	0	0	0	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	790,000	790,000	797,001	804,002
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	919,837	744,837	599,838	404,839
--Legal Reserve	1,749,507	1,585,936	773,828	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	2,502
--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	57,784	33,385	33,385	33,385
--Scholarship Fund	64,692	64,159	64,159	64,159
(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

	2020-21	2021-22	2022-23	2022-23	2023-24
	Actual	Actual	Original	Revised	Proposed
Per Pupil Cost Calculations	Costs	Costs	Budget	Budget	Budget
Total Budgetary Comparative Per Pupil Cost	\$15,594	\$16,504	\$17,363	\$18,016	\$18,120
Total Classroom Instruction	\$9,779	\$9,995	\$11,471	\$11,888	\$12,037
Classroom-Salaries and Benefits	\$9,235	\$9,512	\$10,969	\$11,369	\$11,460
Classroom-General Supplies and Textbooks	\$282	\$245	\$314	\$325	\$342
Classroom-Purchased Services	\$262	\$237	\$188	\$195	\$235
Total Support Services	\$2,507	\$2,691	\$2,411	\$2,499	\$2,511
Support Services-Salaries and Benefits	\$2,215	\$2,406	\$2,048	\$2,122	\$2,217
Total Administrative Costs	\$1,543	\$1,622	\$1,435	\$1,487	\$1,443
Administration Salaries and Benefits	\$1,303	\$1,367	\$1,173	\$1,216	\$1,181
Total Operations and Maintenance of Plant	\$1,701	\$2,071	\$1,958	\$2,050	\$2,041
Operations and Maintenance-Salaries and Benefits	\$780	\$971	\$751	\$779	\$762
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$65	\$126	\$88	\$92	\$89
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$43	\$48	\$45	\$46	\$45
Employee Benefits as a percentage of salaries*	32.51%	34.38%	34.61%	34.61%	35.69%

*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 Board Office building, (224 Hance Rd. Fair Haven, NJ), Monmouth County New Jersey between the hours of 8AM am and 4PM 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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