

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 Knollwood APR of the Fair Haven Board of Education, 224 Hance Road, Fair Haven, NJ 07704, on Wednesday, May 1, 2019, 6PM, for the purpose of conducting a public hearing on the following budget for the 2019-2020 school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	13, 2017	15, 2018	15, 2019
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	855	828	844
Pupils On Roll - Special Full-Time	135	138	140
Subtotal - Pupils On Roll	990	966	984
Private School Placements	1	2	0
Pupils Sent to Other Dists - Spec Ed Prog	0	1	0
Pupils Received	2	25	1

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**Monmouth - Fair Haven Boro
Advertised Revenues**

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	13,902,852	14,180,909	14,393,622
Total Tuition	10-1300	174,440	114,000	125,000
Unrestricted Miscellaneous Revenues	10-1XXX	11,863	7,500	20,000
Subtotal - Revenues From Local Sources		14,089,155	14,302,409	14,538,622
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	11,599	44,525	44,525
Extraordinary Aid	10-3131	343,123	0	120,000
Categorical Special Education Aid	10-3132	409,311	409,311	475,066
Categorical Security Aid	10-3177	16,914	62,721	72,677
PARCC Readiness Aid	10-3181	9,715	0	0
Per Pupil Growth Aid	10-3182	9,715	0	0
Professional Learning Community Aid	10-3183	9,470	0	0
Other State Aids	10-3XXX	14,253	0	0
Subtotal - Revenues From State Sources		824,100	516,557	712,268
Budgeted Fund Balance - Operating Budget	10-303	0	531,568	545,039
Withdraw From Cap Res-Excess Cost & Oth Cap Prj	10-309	0	0	210,000
Withdrawal From Maint. Reserve	10-310	0	0	300,000
Withdrawal From Current Expense Emergency Rsv	10-312	0	0	247,500
Adjustment For Prior Year Encumbrances		0	297,368	0
Actual Revenues (Over)/Under Expenditures		-339,061	0	0
Total Operating Budget		14,574,194	15,647,902	16,553,429
Grants and Entitlements:				
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	1,869	0	0
Total Revenues From State Sources		1,869	0	0
Revenues from Federal Sources:				
Title I	20-4411-4416	33,268	33,268	26,615
Title II	20-4451-4455	11,011	10,461	8,369
Title IV	20-4471-4474	10,000	10,000	8,000
I.D.E.A. Part B (Handicapped)	20-4420-4429	209,163	133,605	106,884
Total Revenues From Federal Sources		263,442	187,334	149,868
Total Grants And Entitlements		265,311	187,334	149,868
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	490,418	490,517	486,917
Total Revenues From Local Sources		490,418	490,517	486,917
Budgeted Fund Balance	40-303	0	1	1
Total Local Repayment Of Debt		490,418	490,518	486,918
Actual Revenues (Over)/Under Expenditures		-1	0	0

Total Repayment Of Debt	490,417	490,518	486,918
Total Revenues/Sources	15,329,922	16,325,754	17,190,215
Total Revenues/Sources Net of Transfers	15,329,922	16,325,754	17,190,215

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Monmouth - Fair Haven Boro
Advertised Appropriations

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	4,596,153	4,752,126	4,912,290
Special Education - Instruction	11-2XX-100-XXX	2,121,883	2,311,344	2,184,766
Bilingual Education - Instruction	11-240-100-XXX	0	2,000	2,000
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	44,562	38,500	51,000
School-Sponsored Athletics - Instruction	11-402-100-XXX	37,269	23,250	23,873
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	4,538	151,129	151,129
Undist. Expenditures - Health Services	11-000-213-XXX	152,715	155,334	160,039
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	413,036	405,616	414,727
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	80,466	75,453	88,873
Undist. Expenditures - Guidance	11-000-218-XXX	57,392	59,168	113,286
Undist. Expenditures - Child Study Teams	11-000-219-XXX	502,704	512,610	492,653
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	284,048	241,035	265,697
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	359,482	423,698	431,026
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	13,448	24,000	44,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	419,782	454,052	481,013
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	394,747	424,769	420,123
Undist. Expend. - Central Services	11-000-251-XXX	291,988	305,281	295,428
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,661,937	1,957,914	2,050,213
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	156,771	225,000	119,500
Personal Services - Employee Benefits	11-XXX-XXX-2XX	2,964,514	3,069,605	3,377,534
Total Undistributed Expenditures		7,757,568	8,484,664	8,905,241
Total General Current Expense		14,557,435	15,611,884	16,079,170
Capital Expenditures:				
Facilities Acquisition And Const. Serv.	12-000-400-XXX	16,759	36,018	474,259
Total Capital Outlay		16,759	36,018	474,259
General Fund Grand Total		14,574,194	15,647,902	16,553,429
Special Grants and Entitlements:				
Other State Projects:				
Nonpublic Nursing Services	20-XXX-XXX-XXX	1,144	0	0
Nonpublic Technology Initiative	20-XXX-XXX-XXX	725	0	0
Total Other State Projects		1,869	0	0
Total State Projects	20-XXX-XXX-XXX	1,869	0	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	33,268	33,268	26,615
Title II	20-XXX-XXX-XXX	11,011	10,461	8,369
Title IV	20-XXX-XXX-XXX	10,000	10,000	8,000
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	209,163	133,605	106,884
Total Federal Projects	20-XXX-XXX-XXX	263,442	187,334	149,868
Total Special Revenue Funds		265,311	187,334	149,868
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	490,417	490,518	486,918
Total Debt Service Funds		490,417	490,518	486,918
Total Expenditures/Appropriations		15,329,922	16,325,754	17,190,215
Total Expenditures Net of Transfers		15,329,922	16,325,754	17,190,215

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Monmouth - Fair Haven Boro
Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2017	Audited Balance 06-30-2018	Estimated Balance 06-30-2019	Estimated Balance 06-30-2020
Unrestricted:				
--General Operating Budget	565,283	680,428	598,860	307,011
--Repayment of Debt	1	2	1	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	250,000	500,000	500,000	290,000

--Adult Education Programs	0	0	0	0
--Maintenance Reserve	369,837	619,837	669,837	369,837
--Legal Reserve	984,092	753,190	253,190	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	250,000	250,000	250,000	2,500
--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 - Fair Haven Boro
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2016-17 Actual Costs	2017-18 Actual Costs	2018-19 Original Budget	2018-19 Revised Budget	2019-20 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$13,769	\$14,526	\$15,033	\$15,772	\$16,066
Total Classroom Instruction	\$8,745	\$9,431	\$9,792	\$10,143	\$10,267
Classroom-Salaries and Benefits	\$8,202	\$8,958	\$9,641	\$9,915	\$9,970
Classroom-General Supplies and Textbooks	\$504	\$463	\$151	\$226	\$297
Classroom-Purchased Services	\$39	\$11	\$0	\$1	\$0
Total Support Services	\$2,066	\$2,031	\$2,070	\$2,120	\$2,218
Support Services-Salaries and Benefits	\$1,750	\$1,802	\$1,835	\$1,880	\$1,932
Total Administrative Costs	\$1,264	\$1,241	\$1,284	\$1,354	\$1,353
Administration Salaries and Benefits	\$973	\$1,026	\$1,049	\$1,076	\$1,071
Total Operations and Maintenance of Plant	\$1,613	\$1,734	\$1,819	\$2,087	\$2,145
Operations and Maintenance-Salaries and Benefits	\$636	\$670	\$716	\$723	\$676
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$82	\$89	\$67	\$69	\$83
Total Equipment Costs	\$53	\$0	\$0	\$0	\$0
Legal Costs	\$71	\$51	\$47	\$49	\$51
Employee Benefits as a percentage of salaries*	29.12%	31.36%	32.33%	30.32%	33.33%

*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 2018-19 revised appropriations and the 2019-20 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 - Fair Haven Boro
Capital Projects

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
Sportsman's Field Parking (Knollwood)	2019 knoll parking	\$60,000	N	N	
Electrical outlets add'l/replace both schools	2019 electrical upgrades	\$100,000	N	N	
Intercom replacement Sickles	2019 sickles intercom	\$50,000	N	N	
Knollwood security vestibule	2019 knoll sec vestibule	\$97,500	N	N	
Alarm upgrades both schools	2019 alarm upgrades	\$150,000	N	N	

Statement of Purpose- Capital Reserve Withdrawal

The Fair Haven Public Schools Board of Education withdraws \$210,000 as budgeted in line 620, Budgeted Withdrawal from Capital Reserve - Excess Costs & Other Capital Projects, for other capital project costs of Sportsman's Field parking lot, electrical outlet upgrades at both schools and intercom upgrades at Sickles Elementary School. The total cost of these projects is estimated at \$210,000, which represents expenditures for construction elements or projects that are in addition to the facilities efficiency standards determined by the Commissioner as necessary to achieve the New Jersey Student Learning Standards.

The complete budget will be on file and open to examination at the Fair Haven Public Schools Board Office, 224 Hance Road, Fair Haven, Monmouth County New Jersey between the hours of 9 am and 4 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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