

Monmouth - Spring Lake Borough Board of Education

Notice is hereby given to the legal voters of the Spring Lake Board of Education school district, in the County of Monmouth, of the State of New Jersey, that a Public Hearing will be held through virtual means due to COVID-19. The link to access this meeting will be posted to the Spring Lake Borough Board of Education website hwmountz.k12.nj.us prior to the meeting which is scheduled on Monday, April 27, 2020 at 6:30 p.m. for the purpose of conducting a public hearing on the following budget for the 2020-2021 school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	15, 2018	15, 2019	15, 2020 Estimated
Pupils On Roll Regular Full-Time	156	130	162
Pupils On Roll - Special Full-Time	20	17	33
Subtotal - Pupils On Roll	176	147	195
Private School Placements	8	7	0
Pupils Sent to Other Districts - Reg Prog	38	48	0
Pupils Sent to Other Dists - Spec Ed Prog	9	9	0
Pupils Received	18	13	3

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Monmouth - Spring Lake Borough Board of Education
Advertised Revenues

Budget Category	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	6,420,305	6,548,711	6,679,685
Total Tuition	10-1300	138,281	162,000	123,000
Unrestricted Miscellaneous Revenues	10-1XXX	114,061	3,500	13,000
Interest Earned on Maintenance Reserve	10-1XXX	0	2,000	2,000
Interest Earned on Capital Reserve Funds	10-1XXX	0	13,000	4,000
Other Restricted Miscellaneous Revenues	10-1XXX	0	28,000	0
Total Revenues from Local Sources		6,672,647	6,757,211	6,821,685
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	57,263	57,263	57,263
Extraordinary Aid	10-3131	208,519	0	100,000
Categorical Special Education Aid	10-3132	171,512	177,221	177,221
Categorical Security Aid	10-3177	5,059	5,059	12,149
Other State Aids	10-3XXX	6,857	0	0
Total Revenues from State Sources		449,210	239,543	346,633
Budgeted Fund Balance-Operating Budget	10-303	0	844,426	414,612
Withdrawal from Current Expense Emergency Reserve	10-312	0	120,806	0
Adjustment for Prior Year Encumbrances		0	53,306	0
Actual Revenues (Over)/Under Expenditures		116,672	0	0
Total Operating Budget		7,238,529	8,015,292	7,582,930
Grants and Entitlements:				
Other Revenue from Local Sources	20-1XXX	51,825	1,686	0
Total Revenues from Local Sources	20-1XXX	51,825	1,686	0
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	170,136	197,789	158,231
Total Revenues from State Sources		170,136	197,789	158,231
Revenues from Federal Sources:				
Title I	20-4411-4416	76,481	36,989	29,591
Title II	20-4451-4455	12,778	10,271	8,217
Title IV	20-4471-4474	16,593	10,000	8,000
I.D.E.A. Part B (Handicapped)	20-4420-4429	139,379	98,999	79,199
Total Revenues from Federal Sources		245,231	156,259	125,007
Total Grants and Entitlements		467,192	355,734	283,238
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	116,163	111,528	0
Total Revenues from Local Sources		116,163	111,528	0
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	51,737	49,672	0
Total Local Repayment of Debt		167,900	161,200	0
Total Repayment of Debt		167,900	161,200	0
Total Revenues/Sources		7,873,621	8,532,226	7,866,168
Total Revenues/Sources Net of Transfers		7,873,621	8,532,226	7,866,168

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Monmouth - Spring Lake Borough Board of Education
Advertised Appropriations

Budget Category	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	1,733,509	1,703,690	1,637,258
Special Education-Instruction	11-2XX-100-XXX	396,131	488,384	375,411
School-Sponsored Co-curricular or Extracurricular Activities-Instruction	11-401-100-XXX	27,528	32,779	30,600
School-Sponsored Athletics-Instruction	11-402-100-XXX	32,518	35,050	35,050
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	1,720,565	2,026,659	1,739,991
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	46,603	49,974	50,848
Undistributed Expenditures-Health Services	11-000-213-XXX	74,485	88,690	91,470
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	91,643	109,443	110,726
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	83,907	83,747	83,800
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	212,998	297,349	291,258
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	166,133	168,133	136,396
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	190,183	206,810	214,612
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	16,201	14,110	13,300
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	193,933	245,176	182,783
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	85,252	51,286	0
Undistributed Expenditures-Central Services	11-000-251-XXX	120,164	113,160	86,998
Undistributed Expenditures-Administrative Information Technology	11-000-252-XXX	9,208	7,665	8,000
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	492,757	639,571	623,000
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	466,312	578,091	586,604
Personal Services-Employee Benefits	11-XXX-XXX-2XX	985,458	1,019,031	1,039,151
Total Undistributed Expenditures		4,955,802	5,698,895	5,258,937
Interest Earned on Maintenance Reserve	10-606	0	2,000	2,000
Total General Current Expense		7,145,488	7,960,798	7,339,256
Capital Expenditures:				
Equipment				
Facilities Acquisition and Construction Services	12-XXX-XXX-730	9,732	14,247	64,645
Interest Deposit to Capital Reserve	12-000-400-XXX	62,515	913	147,529
Total Capital Outlay	10-604	0	13,000	4,000
		72,247	28,160	216,174
Special Schools:				
Summer School:				
Summer School-Instruction	13-422-100-XXX	7,982	11,074	12,000
Summer School-Support Services	13-422-200-XXX	12,812	15,260	15,500
Total Summer School	13-422-X00-XXX	20,794	26,334	27,500
Total Special Schools	13-XXX-XXX-XXX	20,794	26,334	27,500
General Fund Grand Total		7,238,529	8,015,292	7,582,930
Special Grants and Entitlements:				
Local Projects				
Other State Projects:	20-XXX-XXX-XXX	51,825	1,686	0
Nonpublic Textbooks	20-XXX-XXX-XXX	16,768	15,497	12,398
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	31,980	32,798	26,238
Nonpublic Handicapped Services	20-XXX-XXX-XXX	44,629	66,292	53,034
Nonpublic Nursing Services	20-XXX-XXX-XXX	30,458	28,518	22,814
Nonpublic Technology Initiative	20-XXX-XXX-XXX	10,734	10,584	8,467
Nonpublic Security Aid	20-XXX-XXX-XXX	35,567	44,100	35,280
Total Other State Projects		170,136	197,789	158,231
Total State Projects	20-XXX-XXX-XXX	170,136	197,789	158,231
Federal Projects:				
Title I	20-XXX-XXX-XXX	76,481	36,989	29,591
Title II	20-XXX-XXX-XXX	12,778	10,271	8,217
Title IV	20-XXX-XXX-XXX	16,593	10,000	8,000
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	139,379	98,999	79,199
Total Federal Projects	20-XXX-XXX-XXX	245,231	156,259	125,007
Total Special Revenue Funds		467,192	355,734	283,238
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	167,900	161,200	0
Total Debt Service Funds		167,900	161,200	0
Total Expenditures/Appropriations		7,873,621	8,532,226	7,866,168
Total Expenditures Net of Transfers		7,873,621	8,532,226	7,866,168

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Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2018	Audited Balance 06-30-2019	Estimated Balance 06-30-2020	Estimated Balance 06-30-2021
Unrestricted:				
--General Operating Budget	635,838	605,602	256,857	250,000
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	518,008	518,008	531,008	535,008
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	249,977	249,977	251,977	253,977
--Legal Reserve	977,441	903,436	407,755	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	250,000	188,398	67,592	67,592
--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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Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2017-18 Actual Costs	2018-19 Actual Costs	2019-20 Original Budget	2019-20 Revised Budget	2020-21 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$25,122	\$28,431	\$29,574	\$35,669	\$25,696
Total Classroom Instruction	\$13,802	\$15,610	\$15,645	\$18,993	\$13,356
Classroom-Salaries and Benefits	\$12,734	\$14,826	\$14,504	\$17,799	\$12,449
Classroom-General Supplies and Textbooks	\$770	\$433	\$656	\$635	\$569
Classroom-Purchased Services	\$299	\$350	\$486	\$558	\$337
Total Support Services	\$5,479	\$6,307	\$7,515	\$8,624	\$6,435
Support Services-Salaries and Benefits	\$4,568	\$5,450	\$6,463	\$7,403	\$5,522
Total Administrative Costs	\$2,606	\$2,822	\$2,083	\$2,517	\$1,715
Administration Salaries and Benefits	\$1,970	\$2,092	\$1,597	\$1,882	\$1,193
Total Operations and Maintenance of Plant	\$2,657	\$3,221	\$3,785	\$4,902	\$3,716
Operations and Maintenance-Salaries and Benefits	\$1,517	\$1,728	\$2,035	\$2,403	\$2,139
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$542	\$425	\$495	\$567	\$419
Total Equipment Costs	\$0	\$56	\$0	\$97	\$332
Legal Costs	\$134	\$343	\$130	\$150	\$154
Employee Benefits as a percentage of salaries*	28.64%	29.74%	30.23%	29.75%	32.23%

*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 2019-20 revised appropriations and the 2020-21 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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Capital Projects

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
Various HVAC upgrades	4980-050	\$146,616	N	N	

The complete budget will be available upon request. Requests should be sent to jfemia@hwmountz.k12.nj.us between the hours of 8:00 am and 3:30 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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