

Monmouth - Keansburg Boro

Notice is hereby given to the legal voters of the Keansburg school district, in the County of Monmouth, of the State of New Jersey, that a Public Hearing will be held in the Cafetorium of the Joseph R. Bolger Middle School, 100 Palmer Place Keansburg NJ 07734, on April 9, 2019 at 7:00pm 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 Actual	15, 2018 Actual	15, 2019 Estimated
Pupils On Roll Regular Full-Time	1,232	1,249	1,251
Pupils On Roll Regular Shared-Time	14	13	0
Pupils On Roll - Special Full-Time	289	316	312
Pupils On Roll - Special Shared-Time	12	23	0
Subtotal - Pupils On Roll	1,547	1,601	1,563
Private School Placements	32	30	0
Pupils Sent to Other Districts - Reg Prog	8	11	5
Pupils Sent to Other Dists - Spec Ed Prog	5	8	40
Pupils Received	0	2	3
Pupils in State Facilities	3	3	0

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Monmouth - Keansburg 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	5,015,920	5,166,272	5,269,598
Total Tuition	10-1300	8,689	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	225,834	0	0
Interest Earned On Current Expense Emergency Res	10-1XXX	13,027	0	0
Subtotal - Revenues From Local Sources		5,263,470	5,166,272	5,269,598
Revenues from State Sources:				
School Choice Aid	10-3116	9,886	0	0
Categorical Transportation Aid	10-3121	244,350	334,763	334,763
Extraordinary Aid	10-3131	219,276	219,276	0
Categorical Special Education Aid	10-3132	901,656	1,023,215	1,023,215
Equalization Aid	10-3176	16,973,265	16,973,265	16,973,265
Categorical Security Aid	10-3177	535,157	535,157	535,157
Adjustment Aid	10-3178	8,124,477	7,672,216	7,284,018
PARCC Readiness Aid	10-3181	14,030	0	0
Per Pupil Growth Aid	10-3182	14,030	0	0
Professional Learning Community Aid	10-3183	13,310	0	0
Other State Aids	10-3XXX	517,808	0	0
State Reimbursement For Lead Testing Of Drinking Water	10-3300	3,963	0	0
Subtotal - Revenues From State Sources		27,571,208	26,757,892	26,150,418
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	69,506	99,895	162,369
Subtotal - Revenues From Federal Sources		69,506	99,895	162,369
Budgeted Fund Balance - Operating Budget				
Withdrawal From Current Expense Emergency Rsv	10-312	0	130,000	0
Adjustment For Prior Year Encumbrances		0	46,911	0
Actual Revenues (Over)/Under Expenditures		814,746	0	0
Total Operating Budget		33,718,930	34,116,123	32,238,834
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	12,265	0	0
Total Revenues From Local Sources	20-1XXX	12,265	0	0
Revenues from State Sources:				
Preschool Education Aid - Pr Yr Carryover	20-3218	0	4,908	79,711
Preschool Education Aid	20-3218	2,833,734	2,829,480	2,737,750
Other Restricted Entitlements	20-32XX	316,842	0	202,086
Total Revenues From State Sources		3,150,576	2,834,388	3,019,547
Revenues from Federal Sources:				
Title I	20-4411-4416	1,147,877	1,074,936	913,696
Title II	20-4451-4455	78,933	100,079	85,068
Title III	20-4491-4494	3,961	0	0
I.D.E.A. Part B (Handicapped)	20-4420-4429	589,243	560,329	476,279
Other	20-4XXX	318,773	0	0
Total Revenues From Federal Sources		2,138,787	1,735,344	1,475,043
Transfers From Operating Budget-Prek	20-5200	0	48,080	0
Total Grants And Entitlements		5,301,628	4,617,812	4,494,590
Total Revenues/Sources		39,020,558	38,733,935	36,733,424
Deduct Transfer-Transfers From Operating Budget-Prek	20-5200	0	48,080	0
Total Revenues/Sources Net of Transfers		39,020,558	38,685,855	36,733,424

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Monmouth - Keansburg 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	642,756	508,242	462,200
Bilingual Education - Instruction	11-240-100-XXX	243,130	307,000	323,810
Summer School	11-422-XXX-XXX	651,062	51,500	44,200
Community Services Programs/Operations	11-800-330-XXX	0	35,000	0
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	2,582,809	2,710,556	2,791,244
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	132,174	138,854	141,094
Undist. Expenditures - Health Services	11-000-213-XXX	162,279	310,384	216,034
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	495,230	527,395	515,595
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	251,781	251,110	257,335
Undist. Expenditures - Guidance	11-000-218-XXX	297,495	342,653	212,561
Undist. Expenditures - Child Study Teams	11-000-219-XXX	1,121,863	1,014,317	1,017,142
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	650,161	607,677	502,431
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	668,158	743,965	475,676
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	33,470	63,245	27,500
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	611,645	663,856	565,180
Undist. Expend. - Central Services	11-000-251-XXX	429,516	418,748	379,093
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	3,595,470	3,661,773	3,332,159
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	1,617,752	1,388,500	1,388,500
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,981,659	2,155,390	2,100,225
Total Undistributed Expenditures		14,631,462	14,998,423	13,921,769
Total General Current Expense		16,168,410	15,900,165	14,751,979
Capital Expenditures:				
Equipment	12-XXX-XXX-730	90,989	0	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	63,363	0	0
Total Capital Outlay		154,352	0	0
General Fund Contribution To SBB	10-000-520-930	17,396,168	18,215,958	17,486,855
General Fund Grand Total		33,718,930	34,116,123	32,238,834
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	12,265	0	0
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	1,498,650	1,637,519	1,498,061
Support Services	20-218-200-XXX	1,335,084	1,244,949	1,319,400
Total Preschool Education Aid	20-218-XXX-XXX	2,833,734	2,882,468	2,817,461
Other State Projects:				
Other	20-XXX-XXX-XXX	316,842	0	202,086
Total Other State Projects		316,842	0	202,086
Total State Projects	20-XXX-XXX-XXX	3,150,576	2,882,468	3,019,547
Federal Projects:				
Title I	20-XXX-XXX-XXX	1,147,877	424,936	263,696
Title II	20-XXX-XXX-XXX	78,933	100,079	85,068
Title III	20-XXX-XXX-XXX	3,961	0	0
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	589,243	560,329	476,279
Other	20-XXX-XXX-XXX	318,773	0	0
Contribution To SBB - Other Federal Projects	20-XXX-520-930	0	650,000	650,000
Total Federal Projects	20-XXX-XXX-XXX	2,138,787	1,735,344	1,475,043
Total Special Revenue Funds		5,301,628	4,617,812	4,494,590
Total Expenditures/Appropriations		39,020,558	38,733,935	36,733,424
Deduct Transfer-Local Contrib. - Trans To Special Rev- Regular	11-105-100-935	0	48,080	0
Total Expenditures Net of Transfers		39,020,558	38,685,855	36,733,424

Monmouth - Keansburg 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	982,636	1,074,540	903,146	681,384
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	0	0	0	0
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	500,000	500,000	500,000	500,000
--Legal Reserve	3,125,709	2,178,446	434,687	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	130,000	130,000	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	0	0	0	0

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Monmouth - Keansburg 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	\$20,800	\$21,218	\$21,289	\$21,078	\$20,115
Total Classroom Instruction	\$11,538	\$11,692	\$12,074	\$11,864	\$11,878
Classroom-Salaries and Benefits	\$10,541	\$10,758	\$11,235	\$11,180	\$11,547
Classroom-General Supplies and Textbooks	\$411	\$276	\$297	\$314	\$191
Classroom-Purchased Services	\$586	\$658	\$542	\$371	\$141
Total Support Services	\$4,648	\$4,881	\$4,408	\$4,439	\$3,860
Support Services-Salaries and Benefits	\$3,943	\$3,995	\$3,678	\$3,485	\$3,192
Total Administrative Costs	\$1,588	\$1,629	\$1,667	\$1,681	\$1,555
Administration Salaries and Benefits	\$1,270	\$1,320	\$1,397	\$1,385	\$1,285
Total Operations and Maintenance of Plant	\$2,433	\$2,455	\$2,419	\$2,380	\$2,185
Operations and Maintenance-Salaries and Benefits	\$62	\$662	\$94	\$311	\$255
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$576	\$562	\$697	\$692	\$636
Total Equipment Costs	\$167	\$59	\$0	\$0	\$0
Legal Costs	\$28	\$54	\$25	\$25	\$26
Employee Benefits as a percentage of salaries*	24.47%	22.81%	26.06%	25.30%	24.25%

*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 - Keansburg Boro
 Advertised Blended Resource SBB Statement

Budget Category	2017- 18 Actual	2018- 19 Revised	2019- 20 Proposed
Resources:			
Adjustment for Prior Year Encumbrances	0	0	0
General Fund Contribution (15-5200)	18,046,167	18,215,958	17,486,855
Restricted State Entitlements (15-32XX)	0	0	0
Restricted Federal Entitlements (15-44XX)	0	650,000	650,000
Total SBB Resources	18,046,167	18,865,958	18,136,855
Appropriations:			
Instruction (15-XXX-100-XXX)	13,246,427	13,666,018	13,547,392
Support Services (15-XXX-2XX-XXX)	4,799,740	5,199,940	4,589,463
Equipment (15-XXX-XXX-73X)	0	0	0
Total SBB Appropriations	18,046,167	18,865,958	18,136,855

The complete budget will be on file and open to examination at the Joseph R. Bolger Middle School 100 Palmer Place Keansburg NJ 07734, Monmouth County New Jersey between the hours of 8:00 am and 3:00 pm Monday through Friday, excluding holidays.

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