

Advertised Budget

MONMOUTH - MARLBORO TWP

NOTICE IS HEREBY GIVEN to the legal voters of the _____ school district, in the County of _____, of the State of New Jersey, that a Public Hearing will be held in the _____ of the _____ Board of Education, (insert complete address of where hearing will be conducted), on (insert day, date and time of hearing), for the purpose of conducting a public hearing on the following budget for the _____ school year.

Advertised Enrollments

ENROLLMENT CATEGORIES	October 14, 2011 Actual	October 15, 2012 Actual	October 15, 2013 Estimated
Pupils On Roll Regular Full-Time	4,743	4,772	4,616
Pupils On Roll - Special Full-Time	840	661	632
Subtotal - Pupils On Roll	5,583	5,433	5,248
Private School Placements	33	28	28
Pupils Sent to Other Dists-Spec Ed Prog	10	9	6

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Advertised Revenues

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	63,521,724	62,003,011	62,607,136
Total Tuition	10-1300	457,329	665,067	649,000
Private Contributions	10-1920	73,032	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	466,200	320,852	384,500
Interest Earned On Maintenance Reserve	10-1XXX	0	0	195
Interest Earned On Capital Reserve Funds	10-1XXX	20	0	85
Subtotal - Revenues From Local Sources		64,520,305	62,988,930	63,640,916
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	0	449,954	437,531
Extraordinary Aid	10-3131	391,773	0	0
Categorical Special Education Aid	10-3132	3,241,327	3,393,701	3,375,643
Equalization Aid	10-3176	7,191,164	7,311,717	6,247,588
Categorical Security Aid	10-3177	337,647	348,235	349,448
Adjustment Aid	10-3178	0	0	532,737
Other State Aids	10-3XXX	41,062	0	560,660
Subtotal - Revenues From State Sources		11,202,973	11,503,607	11,503,607
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	256	0	0
Education Jobs Fund	18-4522	448,099	0	0
Subtotal - Revenues From Federal Sources		448,355	0	0
Budgeted Fund Balance - Operating Budget	10-303	0	2,975,597	4,553,332
Withdrawal From Cap Res-For Local Share	10-307	0	0	575,000
Withdrawal From Maint. Reserve	10-310	0	0	1,925,751
Transfers From Other Funds	10-5200	6,405	0	0
Adjustment For Prior Year Encumbrances		0	403,012	0
Actual Revenues (Over)/Under Expenditures		-5,311,361	0	0
Total Operating Budget		70,866,677	77,871,146	82,198,606
Grants and Entitlements:				
Other Revenue From Local Sources	20-1xxx	21,901	23,716	0
Total Revenues From Local Sources	20-1XXX	21,901	23,716	0
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	203,155	205,187	153,891
Total Revenues From State Sources		203,155	205,187	153,891
Revenues from Federal Sources:				
Title I	20-4411-4416	163,589	153,151	114,863
Title II	20-4451-4455	69,332	82,395	61,796
Title III	20-4491-4494	20,542	31,612	23,709
Title IV	20-4471-4474	2,864	0	0
I.D.E.A. Part B (Handicapped)	20-4420-4429	1,208,075	1,151,899	863,924
Other	20-4XXX	350,668	0	0
Total Revenues From Federal Sources		1,815,070	1,419,057	1,064,292
Total Grants And Entitlements		2,040,126	1,647,960	1,218,183
Repayment of Debt:				
Other Financing Sources	40-5xxx	715,053	0	0
Revenues from Local Sources:				
Local Tax Levy	40-1210	4,106,601	3,988,230	3,881,857
Other Miscellaneous	40-1xxx	13,794	0	0
Miscellaneous	40-1XXX	13,794	0	0
Total Revenues From Local Sources		4,122,395	3,988,230	3,881,857
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	0	717,316	730,570
Budgeted Fund Balance	40-303	0	69,417	3,246
Total Local Repayment Of Debt:		4,837,448	4,774,963	4,615,673

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Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Actual Revenues (Over)/Under Expenditures		-72,863	0	0
Total Repayment Of Debt		4,764,785	4,774,963	4,615,673
Total Revenues/Sources		77,671,588	84,294,069	88,032,462
Total Revenues/Sources Net of Transfers		77,671,588	84,294,069	88,032,462

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MONMOUTH - MARLBORO TWP
Advertised Appropriations

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	22,238,877	24,449,367	23,211,942
Special Education - Instruction	11-2XX-100-XXX	7,387,715	8,129,674	8,300,221
Basic Skills/Remedial - Instruction	11-230-100-XXX	711,031	779,869	799,292
Bilingual Education - Instruction	11-240-100-XXX	265,951	294,055	299,630
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	217,975	195,928	214,588
School-Sponsored Athletics - Instruction	11-402-100-XXX	165,625	190,077	192,385
Other Instructional Programs - Instruction	11-4XX-100-XXX	1,016,099	1,101,266	1,067,859
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	2,322,438	1,880,649	1,681,925
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	445,217	496,851	503,775
Undist. Expenditures - Health Services	11-000-213-XXX	713,964	747,817	735,191
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	1,054,297	1,130,999	1,116,831
Undist Expend-Old Supp Serv Std-Extra Serv	11-000-217-XXX	1,116,274	1,168,059	1,210,467
Undist. Expenditures - Guidance	11-000-218-XXX	966,662	1,147,159	1,178,305
Undist. Expenditures - Child Study Teams	11-000-219-XXX	1,592,322	1,539,012	1,565,813
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	697,351	371,266	326,826
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	560,358	610,900	607,600
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	138,233	141,070	136,429
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	1,494,438	1,784,668	1,460,421
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	3,410,834	4,405,464	4,048,273
Undist. Expend. - Central Services	11-000-251-XXX	525,195	642,595	571,316
Undist. Expend. - Admin, Info Technology	11-000-252-XXX	322,669	366,209	465,513
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	6,391,698	7,660,674	11,410,798
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	4,100,903	4,578,659	4,543,854
Personal Services - Employee Benefits	11-XXX-XXX-2XX	12,901,759	13,910,341	15,832,914
Total Undistributed Expenditures		38,754,612	42,582,592	47,416,271
Interest Earned On Maintenance Reserve	10-606	0	0	195
Total General Current Expense		70,757,885	77,722,828	81,502,383
Capital Expenditures:				
Equipment	12-XXX-XXX-730	62,983	65,867	28,000
Capital Reserve - Transfer To Capital Projects	12-000-400-931	0	0	575,000
Interest Deposit To Capital Reserve	10-604	0	0	85
Total Capital Outlay		62,983	65,867	603,085
Transfer Of Funds To Charter Schools	10-000-100-56X	45,809	82,451	93,138
General Fund Grand Total		70,866,677	77,871,146	82,198,606
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	21,901	23,716	0
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	22,484	20,924	15,693
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	43,670	0	0
Nonpublic Handicapped Services	20-XXX-XXX-XXX	109,468	151,570	113,678
Nonpublic Nursing Services	20-XXX-XXX-XXX	27,513	24,715	18,536
Nonpublic Technology Initiative	20-XXX-XXX-XXX	0	7,978	5,984
Total Other State Projects		203,155	205,187	153,891
Total State Projects	20-XXX-XXX-XXX	203,155	205,187	153,891
Federal Projects:				
Title I	20-XXX-XXX-XXX	163,589	153,151	114,863
Title II	20-XXX-XXX-XXX	69,332	82,395	61,796
Title III	20-XXX-XXX-XXX	20,542	31,612	23,709
Title IV	20-XXX-XXX-XXX	2,864	0	0
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	1,208,075	1,151,899	863,924
Other	20-XXX-XXX-XXX	350,668	0	0
Total Federal Projects	20-XXX-XXX-XXX	1,815,070	1,419,057	1,064,292
Total Special Revenue Funds		2,040,126	1,647,960	1,218,183
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	4,764,785	4,774,963	4,615,673
Total Debt Service Funds		4,764,785	4,774,963	4,615,673
Total Expenditures/Appropriations		77,671,588	84,294,069	88,032,462

Advertised Budget

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Total Expenditures Net of Transfers		77,671,588	84,294,069	88,032,462

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Advertised Recapitulation of Balances

Budget Category	Audited Balance 6-30-2011	Audited Balance 6-30-2012	Estimated Balance 6-30-2013	Estimated Balance 6-30-2014
Unrestricted:				
--General Operating Budget	2,895,932	2,479,568	1,848,908	1,348,908
--Repayment of Debt	0	72,663	3,246	0
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	998,231	1,004,656	1,004,656	429,741
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	1,397,487	2,897,487	2,897,487	971,931
--Legal Reserve	2,344,937	6,398,269	4,053,332	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	0	0	0	0
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0
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MONMOUTH - MARLBORO TWP
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2010-11 Actual Costs	2011-12 Actual Costs	2012-13 Original Budget	2012-13 Revised Budget	2013-14 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$11,451	\$11,480	\$13,140	\$13,129	\$14,359
Total Classroom Instruction	\$7,040	\$7,167	\$8,248	\$8,091	\$8,430
Classroom-Salaries and Benefits	\$6,907	\$6,986	\$7,821	\$7,663	\$8,239
Classroom-General Supplies and Textbooks	\$119	\$166	\$404	\$406	\$167
Classroom-Purchased Services	\$14	\$15	\$23	\$23	\$25
Total Support Services	\$1,597	\$1,629	\$1,838	\$1,686	\$1,812
Support Services-Salaries and Benefits	\$1,509	\$1,505	\$1,664	\$1,505	\$1,641
Total Administrative Costs	\$1,208	\$1,256	\$1,390	\$1,619	\$1,563
Administration Salaries and Benefits	\$1,036	\$1,077	\$1,180	\$1,369	\$1,330
Legal Costs	\$22	\$21	\$20	\$20	\$31
Total Operations and Maintenance of Plant	\$1,376	\$1,243	\$1,451	\$1,531	\$2,319
Operations and Maintenance-Salaries and Benefits	\$452	\$466	\$549	\$538	\$578
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$82	\$86	\$91	\$89	\$100
Total Equipment Costs	\$9	\$11	\$5	\$12	\$5
Employee Benefits as a percentage of salaries*	30.84%	27.86%	29.91%	28.16%	32.10%
Restricted Federal and State Revenue other than Preschool Education Aid Included Above**	\$0	\$0	\$0	\$0	\$0

*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 (formerly Comparative Spending Guide) and can be found on the Department of Education website: <http://www.state.nj.us/education> under Finance, when available. This publication is available in the board office and public libraries. The same calculations were performed using the 2012-13 revised appropriations and the 2013-14 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
Middle School Science Casework Replacement	1300-050	575,000	N	N	

The complete budget will be on file and open to examination at the _____ building, (insert address), (insert town), _____ County New Jersey between the hours of _____ am and _____ pm Monday through Friday, excluding holidays.

The school district has proposed programs and services in addition to the Core Curriculum Content Standards adopted by the State Board of Education.

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