

Monmouth - Asbury Park City

PUBLIC NOTICE
SCHOOL YEAR 2020-2021 BUDGET HEARING AND CHANGE OF MEETING DATE & LOCATION

The Asbury Park Board of Education, in the County of Monmouth, hereby amends its annual meeting notice and announces that the meeting scheduled for Tuesday, April 23, 2020 has been cancelled and rescheduled for Wednesday, April 29, 2020 at 7:00 pm. In view of the COVID-19 pandemic and social distancing practices, the meeting on April 29, 2020 will be held as a remote/virtual meeting, in accordance with the Open Public Meetings Act, N.J.S.A. § 10:4-6 et seq., as amended by P.L.2020, c.11. The meeting will include a public hearing on the following school budget for the 2020-2021 school year. Members of the public who wish to attend the remote/virtual meeting/budget hearing may do so by dialing 1-872-240-3212 conference ID 223-490-869 at 7:00 pm on April 29, 2020. Public comments, including but not limited to public comments related to the 2020-2021 budget hearing, will be accepted via email. Members of the public who wish to participate in the public comment portion(s) of the meeting/budget hearing should submit comments, as well as their first name, last name and address via email to publiccomment@asburypark.k12.nj.us prior to the conclusion of the applicable comment portion(s) of the meeting/budget hearing on April 29, 2020. All public comments that are received prior to the conclusion of the public comment portion(s) of the meeting/budget hearing will be included in the record. Formal action will be taken.

Advertised Enrollments

Enrollment Categories	October 15, 2018	October 15, 2019	October 15, 2020
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	2,028	1,910	1,864
Pupils On Roll Regular Shared-Time	9	7	7
Pupils On Roll - Special Full-Time	369	349	348
Pupils On Roll - Special Shared-Time	9	8	8
Subtotal - Pupils On Roll	2,415	2,274	2,227
Private School Placements	33	34	34
Pupils Sent to Contracted Preschool Prog	28	157	155
Pupils Sent to Other Districts - Reg Prog	5	7	6
Pupils Sent to Other Dists - Spec Ed Prog	29	10	9
Pupils Received	0	2	1
Pupils in State Facilities	12	8	8

Monmouth - Asbury Park City
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	7,399,447	8,899,447	10,899,447
Total Tuition	10-1300	142,185	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	288,989	0	0
Interest Earned On Current Expense Emergency Reserve	10-1XXX	0	2,552	2,778
Interest Earned on Maintenance Reserve	10-1XXX	0	1,994	1,990
Interest Earned on Capital Reserve Funds	10-1XXX	0	1,290	3,932
Other Restricted Miscellaneous Revenues	10-1XXX	520,090	0	0
Total Revenues from Local Sources		8,350,711	8,905,283	10,908,147
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	478,668	478,668	478,668
Extraordinary Aid	10-3131	435,063	190,000	200,000
Categorical Special Education Aid	10-3132	1,858,487	1,858,487	1,858,487
Equalization Aid	10-3176	28,163,553	28,163,553	28,163,553
Categorical Security Aid	10-3177	1,114,203	1,114,203	1,114,203
Adjustment Aid	10-3178	21,551,333	18,124,505	12,956,597
Total Revenues from State Sources		53,601,307	49,929,416	44,771,508
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	143,168	176,223	113,073

Budget Category	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Total Revenues from Federal Sources		143,168	176,223	113,073
Budgeted Fund Balance-Operating Budget	10-303	0	5,638,669	3,682,539
Withdrawal from Maintenance Reserve	10-310	0	250,000	0
Withdrawal from Current Expense Emergency Reserve	10-312	0	250,000	0
Adjustment for Prior Year Encumbrances		0	19,463	0
Actual Revenues (Over)/Under Expenditures		43,184	0	0
Total Operating Budget		62,138,370	65,169,054	59,475,267
Grants and Entitlements:				
Other Revenue from Local Sources	20-1XXX	30,480	0	0
Total Revenues from Local Sources	20-1XXX	30,480	0	0
Revenues from State Sources:				
Preschool Education Aid-Prior Year Carryover	20-3218	0	650,000	650,000
Preschool Education Aid	20-3218	7,438,058	7,811,335	7,811,335
Other Restricted Entitlements	20-32XX	0	266,669	427,198
State Grants Through Intermediate Sources	20-3700	424,804	0	0
Total Revenues from State Sources		7,862,862	8,728,004	8,888,533
Revenues from Federal Sources:				
Title I	20-4411-4416	2,118,810	2,563,128	1,732,384
Title II	20-4451-4455	175,596	106,997	95,697
Title III	20-4491-4494	85,332	40,672	41,515
Title IV	20-4471-4474	13,099	102,992	100,033

Budget Category	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
I.D.E.A. Part B (Handicapped)	20-4420-4429	766,345	677,306	658,687
Vocational Education	20-4430	0	26,357	32,175
Other	20-4XXX	605,180	500,000	500,000
Total Revenues from Federal Sources		3,764,362	4,017,452	3,160,491
Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	390,000	390,000	390,000
Total Grants and Entitlements		12,047,704	13,135,456	12,439,024
Total Revenues/Sources		74,186,074	78,304,510	71,914,291
Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	390,000	390,000	390,000
Total Revenues/Sources Net of Transfers		73,796,074	77,914,510	71,524,291

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Monmouth - Asbury Park City
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	2,307,761	1,940,247	1,490,000
Special Education-Instruction	11-2XX-100-XXX	315,793	463,033	552,293
School-Sponsored Athletics-Instruction	11-402-100-XXX	150,648	165,822	170,000
Summer School	11-422-XXX-XXX	310,748	188,975	189,000
Community Services Programs/Operations	11-800-330-XXX	0	7,500	7,000
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	3,464,147	3,577,438	3,928,457
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	123,558	114,140	113,758
Undistributed Expenditures-Health Services	11-000-213-XXX	207,118	235,852	188,270
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	697,126	681,725	664,117
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	112,018	117,046	119,679
Undistributed Expenditures-Guidance	11-000-218-XXX	441,707	454,463	462,237
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	1,411,160	1,519,507	1,320,039
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	1,259,532	1,271,382	1,213,163
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	588,313	682,162	617,968
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	811,518	803,811	757,313

Budget Category	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	0	2,000	2,000
Undistributed Expenditures-Central Services	11-000-251-XXX	917,644	855,878	880,666
Undistributed Expenditures-Administrative Information Technology	11-000-252-XXX	75,486	142,500	0
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	5,836,846	5,866,852	5,351,164
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	1,811,490	1,416,319	1,415,338
Personal Services-Employee Benefits	11-XXX-XXX-2XX	4,304,805	4,745,951	5,282,789
Total Undistributed Expenditures		22,062,468	22,487,026	22,316,958
Interest Earned on Maintenance Reserve	10-606	0	1,994	1,990
Interest Earned on Current Expense Emergency Res	10-607	0	2,552	2,778
Total General Current Expense		25,147,418	25,257,149	24,730,019
Capital Expenditures:				
Equipment	12-XXX-XXX-730	0	50,000	0
Facilities Acquisition and Construction Services	12-000-400-XXX	69,555	3,537	0
Interest Deposit to Capital Reserve	10-604	0	1,290	3,932
Total Capital Outlay		69,555	54,827	3,932
Transfer of Funds to Charter Schools	10-000-100-56X	7,144,401	8,767,649	9,226,875
General Fund Contribution to School Based Budgeting	10-000-520-930	29,776,996	31,089,429	25,514,441
General Fund Grand Total		62,138,370	65,169,054	59,475,267
Special Grants and Entitlements:				

Budget Category	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Local Projects	20-XXX-XXX-XXX	30,480	0	0
Preschool Education Aid:				
Preschool Education Aid Instruction	20-218-100-XXX	2,240,258	1,855,527	2,129,369
Support Services	20-218-200-XXX	5,587,800	6,995,808	6,706,966
Facility Acquisition and Construction Services	20-218-400-XXX	0	0	15,000
Total Preschool Education Aid	20-218-XXX-XXX	7,828,058	8,851,335	8,851,335
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	12,882	11,211	10,626
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	152,768	134,440	155,796
Nonpublic Handicapped Services	20-XXX-XXX-XXX	67,334	61,602	53,724
Nonpublic Nursing Services	20-XXX-XXX-XXX	23,446	20,365	19,555
Nonpublic Technology Initiative	20-XXX-XXX-XXX	8,887	7,558	7,257
Nonpublic Security Aid	20-XXX-XXX-XXX	36,907	31,493	30,240
Other	20-XXX-XXX-XXX	122,580	0	150,000
Total Other State Projects		424,804	266,669	427,198
Total State Projects	20-XXX-XXX-XXX	8,252,862	9,118,004	9,278,533
Federal Projects:				

Budget Category	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Title I	20-XXX-XXX-XXX	290,365	510,051	243,098
Title II	20-XXX-XXX-XXX	175,596	106,997	95,697
Title III	20-XXX-XXX-XXX	19,079	13,371	14,515
Title IV	20-XXX-XXX-XXX	13,099	102,992	100,033
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	766,345	677,306	658,687
Vocational Education	20-XXX-XXX-XXX	0	26,357	32,175
Other	20-XXX-XXX-XXX	605,180	500,000	500,000
Contribution to School Based Budgeting-Other Federal Projects	20-XXX-520-930	1,894,698	2,080,378	1,516,286
Total Federal Projects	20-XXX-XXX-XXX	3,764,362	4,017,452	3,160,491
Total Special Revenue Funds		12,047,704	13,135,456	12,439,024
Total Expenditures/Appropriations		74,186,074	78,304,510	71,914,291
Deduct Transfer-Local Contribution-Transfer To Special Revenues-Inclusion	11-105-100-936	390,000	390,000	390,000
Total Expenditures Net of Transfers		73,796,074	77,914,510	71,524,291

Monmouth - Asbury Park City
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	2,238,139	2,660,992	1,942,769	1,256,921
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	613,532	714,835	816,125	820,057
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	509,644	361,833	213,827	215,817
--Legal Reserve	7,446,141	7,217,137	2,996,691	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	652,343	505,145	357,697	360,475
--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 - Asbury Park City
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	\$32,048	\$31,534	\$33,476	\$32,965	\$29,888
Total Classroom Instruction	\$16,685	\$17,281	\$17,420	\$16,879	\$14,644
Classroom-Salaries and Benefits	\$14,861	\$15,406	\$15,984	\$15,097	\$13,325
Classroom-General Supplies and Textbooks	\$793	\$581	\$617	\$578	\$429
Classroom-Purchased Services	\$1,031	\$1,293	\$820	\$1,204	\$890
Total Support Services	\$7,600	\$6,810	\$8,241	\$8,118	\$7,748
Support Services-Salaries and Benefits	\$6,681	\$5,916	\$6,990	\$6,819	\$6,614
Total Administrative Costs	\$2,104	\$1,890	\$1,911	\$2,069	\$1,875
Administration Salaries and Benefits	\$1,671	\$1,580	\$1,677	\$1,709	\$1,614
Total Operations and Maintenance of Plant	\$4,536	\$4,262	\$4,585	\$4,584	\$4,290
Operations and Maintenance-Salaries and Benefits	\$2,901	\$2,583	\$2,861	\$2,768	\$2,631
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$757	\$946	\$941	\$965	\$969
Total Equipment Costs	\$49	\$0	\$30	\$29	\$9
Legal Costs	\$74	\$51	\$47	\$57	\$53
Restricted Federal and State Revenue other than Preschool Education Aid Included Above**	\$845	\$1,071	\$727	\$1,194	\$894
Employee Benefits as a percentage of salaries*	35.66%	36.66%	38.52%	37.25%	40.34%

*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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Monmouth - Asbury Park City
Advertised Blended Resource SBB Statement

Budget Category	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Resources:			
Adjustment for Prior Year Encumbrances	98	0	0
General Fund Contribution (15-5200)	31,671,694	31,089,429	25,514,441
Restricted State Entitlements (15-32XX)	0	0	0
Restricted Federal Entitlements (15-44XX)	0	2,080,378	1,516,286
Total SBB Resources	31,671,792	33,169,807	27,030,727
Appropriations:			
Instruction (15-XXX-100-XXX)	18,402,004	19,406,994	15,518,763
Support Services (15-XXX-2XX-XXX)	13,269,788	13,762,813	11,511,964
Equipment (15-XXX-XXX-73X)	0	0	0
Total SBB Appropriations	31,671,792	33,169,807	27,030,727

The complete budget will be on file and open to examination at the Central Administration building, 910 4th Avenue, Asbury Park, NJ 07712, Monmouth County New Jersey between the hours of 9:30 am and 1:30 pm Monday through Friday, excluding holidays.

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