

MONMOUTH - DEAL BORO

NOTICE IS HEREBY GIVEN to the legal voters of the Deal School District, in the County of Monmouth, of the State of New Jersey, that a Public Hearing will be held at the Deal School Library of the of the Deal Board of Education, 201 Roseld Ave, Deal, NJ 07723, on April 30, 2014 at 7:15PM, for the purpose of conducting a public hearing on the following budget for the 2014-2015 school year.

Advertised Enrollments

ENROLLMENT CATEGORIES	October 15, 2012 Actual	October 15, 2013 Actual	October 15, 2014 Estimated
Pupils On Roll Regular Full-Time	148	155	159
Pupils On Roll - Special Full-Time	0	2	2
Subtotal - Pupils On Roll	148	157	161
Private School Placements	4	2	0
Pupils Sent to Contracted Preschool Prog	0	0	1
Pupils Sent to Other Districts-Reg Prog	6	6	11
Pupils Sent to Other Dists-Spec Ed Prog	0	0	2

Advertised Revenues

Budget Category	Account	2012-13 Actual	2013-14 Revised	2014-15 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	1,967,702	1,967,702	1,967,702
Unrestricted Miscellaneous Revenues	10-1XXX	102,529	115,000	115,000
Subtotal - Revenues From Local Sources		2,070,231	2,082,702	2,082,702
Revenues from State Sources:				
School Choice Aid	10-3116	1,769,320	1,961,388	1,823,085
Categorical Transportation Aid	10-3121	32,079	32,118	32,118
Extraordinary Aid	10-3131	15,542	13,498	13,498
Categorical Special Education Aid	10-3132	39,484	38,413	38,413
Categorical Security Aid	10-3177	4,352	5,384	5,384
Other State Aids	10-3XXX	38,595	91,117	234,860
Subtotal - Revenues From State		1,899,372	2,141,918	2,147,358

Budget Category	Account	2012-13 Actual	2013-14 Revised	2014-15 Anticipated
Sources				
Budgeted Fund Balance - Operating Budget	10-303	0	181,449	181,449
Withdrawal From Cap Res-For Local Share	10-307	0	25,485	25,487
Withdrawal From Maint. Reserve	10-310	0	162,000	172,000
Actual Revenues (Over)/Under Expenditures		-213,348	0	0
Total Operating Budget		3,756,255	4,593,554	4,608,996

Grants and Entitlements:

Revenues from Federal Sources:

Title II	20-4451-4455	1,571	1,669	1,669
I.D.E.A. Part B (Handicapped)	20-4420-4429	33,508	35,154	35,154
Total Revenues From Federal Sources		35,079	36,823	36,823
Total Grants And Entitlements		35,079	36,823	36,823
Total Revenues/Sources		3,791,334	4,630,377	4,645,819
Total Revenues/Sources Net of Transfers		3,791,334	4,630,377	4,645,819

Advertised Appropriations

Budget Category	Account	2012-13 Actual	2013-14 Revised	2014-15 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	1,048,621	1,078,780	1,146,593
Special Education - Instruction	11-2XX-100-XXX	32,043	53,748	59,882
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	25,691	35,500	32,500
School-Sponsored Athletics - Instruction	11-402-100-XXX	25,175	24,500	23,000
Support Services:				
Undistributed Expenditures -	11-000-100-XXX	228,720	358,618	370,000

Budget Category	Account	2012-13 Actual	2013-14 Revised	2014-15 Anticipated
Instruction (Tuition)				
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	13,472	15,770	16,322
Undist. Expenditures - Health Services	11-000-213-XXX	82,008	86,998	89,911
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	126,017	145,000	135,000
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	33,848	55,404	66,617
Undist. Expenditures - Guidance	11-000-218-XXX	13,472	48,131	73,372
Undist. Expenditures - Child Study Teams	11-000-219-XXX	52,305	63,000	58,980
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	743	5,000	22,000
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	10,503	20,000	12,056
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	135,435	141,869	49,250
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	0	0	100,000
Undist. Expend. - Central Services	11-000-251-XXX	120,523	127,000	118,750
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	636,585	685,500	651,500
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	96,586	132,000	120,500
Personal Services - Employee Benefits	11-XXX-XXX-2XX	261,061	411,602	469,129
Total Undistributed Expenditures		1,811,278	2,295,892	2,353,387
Total General Current Expense		2,942,808	3,488,420	3,615,362
Capital Expenditures:				
Equipment	12-XXX-XXX-730	19,119	15,200	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	794,328	1,064,449	968,149
Capital Reserve - Transfer To Capital Projects	12-000-400-931	0	25,485	25,485
Total Capital Outlay		813,447	1,105,134	993,634
General Fund Grand Total		3,756,255	4,593,554	4,608,996

Budget Category	Account	2012-13 Actual	2013-14 Revised	2014-15 Anticipated
Special Grants and Entitlements:				
Federal Projects:				
Title II	20-XXX-XXX-XXX	1,571	1,669	1,669
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	33,508	35,154	35,154
Total Federal Projects	20-XXX-XXX-XXX	35,079	36,823	36,823
Total Special Revenue Funds		35,079	36,823	36,823
Total Expenditures/Appropriations		3,791,334	4,630,377	4,645,819
Total Expenditures Net of Transfers		3,791,334	4,630,377	4,645,819

Advertised Recapitulation of Balances

Budget Category	Audited Balance 6-30-2012	Audited Balance 6-30-2013	Estimated Balance 6-30-2014	Estimated Balance 6-30-2015
Unrestricted:				
--General Operating Budget	175,159	388,507	431,449	250,000
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	25,487	25,487	25,487	0
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	212,000	212,000	212,000	40,000
--Legal Reserve	0	0	0	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

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2011-12 Actual Costs	2012-13 Actual Costs	2013-14 Original Budget	2013-14 Revised Budget	2014-15 Proposed Budget
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Per Pupil Cost Calculations	2011-12 Actual Costs	2012-13 Actual Costs	2013-14 Original Budget	2013-14 Revised Budget	2014-15 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$22,157	\$17,517	\$17,450	\$19,094	\$19,409
Total Classroom Instruction	\$10,595	\$8,895	\$8,521	\$9,558	\$10,106
Classroom-Salaries and Benefits	\$8,730	\$7,774	\$7,491	\$8,634	\$9,156
Classroom-General Supplies and Textbooks	\$1,637	\$853	\$766	\$670	\$686
Classroom-Purchased Services	\$228	\$268	\$265	\$254	\$264
Total Support Services	\$2,622	\$2,250	\$2,650	\$2,905	\$3,091
Support Services-Salaries and Benefits	\$1,079	\$931	\$1,172	\$1,371	\$1,757
Total Administrative Costs	\$2,020	\$1,752	\$1,655	\$1,824	\$1,786
Administration Salaries and Benefits	\$1,620	\$1,417	\$1,336	\$1,431	\$1,468
Total Operations and Maintenance of Plant	\$6,354	\$4,274	\$4,253	\$4,408	\$4,062
Operations and Maintenance-Salaries and Benefits	\$631	\$516	\$497	\$532	\$183
Board Contribution to Food Services	\$16	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$550	\$346	\$371	\$399	\$364
Total Equipment Costs	\$440	\$128	\$47	\$97	\$0
Legal Costs	\$72	\$70	\$53	\$105	\$78
Employee Benefits as a percentage of salaries*	23.44%	19.24%	30.43%	27.40%	29.49%

*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 2013-14 revised appropriations and the 2014-15 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.

Capital Projects

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
Converting from Steam to Hot Water System	Boiler Heating System Replace	575,985	N	N	
Renovate South Bathrooms	South Bathrooms	135,000	N	N	
Renovate Teachers Bathroom	Teachers Bathroom	20,000	N	N	
Fix Blacktop and Concrete around field	Fix Concrete Walkway Field	100,000	N	N	
Fix and Pave North Parking and Add Lines	Pave North Parking Lot	57,500	N	N	
Add security Fencing Around new Field	Fencing	25,000	N	N	
North East Street Lighting by parking lot	Street Lighting	57,500	N	N	
renovate principal	central office bathroom	22,500	N	N	

The complete budget will be on file and open to examination at the Deal School building, 201 Roseld Ave, Deal NJ 07723 in the County of Monmouth New Jersey between the hours of 8:30 am and 4 pm Monday through Friday, excluding holidays.