

MONMOUTH - SEA GIRT BORO

NOTICE IS HEREBY GIVEN to the legal voters of the Sea Girt school district, in the County of Monmouth, of the State of New Jersey, that a Public Hearing will be held in the IMC of the Sea Girt Board of Education, 451 Bell Place, Sea Girt, New Jersey on Wednesday, May 3, 2017 at 7:00 p.m., for the purpose of conducting a public hearing on the following budget for the 2017-2018 school year.

Advertised Enrollments

ENROLLMENT CATEGORIES	October	October	October
	15, 2015 Actual	15, 2016 Actual	15, 2017 Estimated
Pupils On Roll Regular Full-Time	142	138	136
Pupils On Roll - Special Full-Time	11	9	9
Subtotal - Pupils On Roll	153	147	145
Private School Placements	1	0	0
Pupils Sent to Other Districts - Reg Prog	34	29	28
Pupils Sent to Other Dists - Spec Ed Prog	10	9	9
Pupils Received	15	26	0

MONMOUTH - SEA GIRT BORO  
Advertised Revenues

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
<b>Operating Budget:</b>				
<b>Revenues from Local Sources:</b>				
Local Tax Levy	10-1210	4,338,065	4,424,826	4,513,322
Total Tuition	10-1300	74,482	57,600	47,296
Unrestricted Miscellaneous Revenues	10-1XXX	0	2,000	2,000
<b>Subtotal - Revenues From Local Sources</b>		<b>4,412,547</b>	<b>4,484,426</b>	<b>4,562,618</b>
<b>Revenues from State Sources:</b>				
Categorical Transportation Aid	10-3121	3,620	3,990	3,990
Categorical Special Education Aid	10-3132	93,806	95,863	95,863
Categorical Security Aid	10-3177	2,568	2,968	2,968
Adjustment Aid	10-3178	1,254	1,254	1,254
Parcc Readiness Aid	10-3181	0	1,790	1,790
Per Pupil Growth Aid	10-3182	0	1,790	1,790
Professional Learning Community Aid	10-3183	0	1,820	1,820
Other State Aids	10-3XXX	3,580	0	0
<b>Subtotal - Revenues From State Sources</b>		<b>104,828</b>	<b>109,475</b>	<b>109,475</b>
Budgeted Fund Balance - Operating Budget	10-303	0	195,353	236,490
Withdrawal From Tuition Reserve-For Tuition Adj.	10-311	0	73,000	83,000
Actual Revenues (Over)/Under Expenditures		-379,925	0	0
<b>Total Operating Budget</b>		<b>4,137,450</b>	<b>4,862,254</b>	<b>4,991,583</b>
<b>Grants and Entitlements:</b>				
<b>Revenues from Federal Sources:</b>				
Title I	20-4411-4416	14,062	11,953	0
Title II	20-4451-4455	8,422	7,159	6,474
I.D.E.A. Part B (Handicapped)	20-4420-4429	44,036	37,430	33,362
<b>Total Revenues From Federal Sources</b>		<b>66,520</b>	<b>56,542</b>	<b>39,836</b>
<b>Total Grants And Entitlements</b>		<b>66,520</b>	<b>56,542</b>	<b>39,836</b>
<b>Total Revenues/Sources</b>		<b>4,203,970</b>	<b>4,918,796</b>	<b>5,031,419</b>
<b>Total Revenues/Sources Net of Transfers</b>		<b>4,203,970</b>	<b>4,918,796</b>	<b>5,031,419</b>

**MONMOUTH - SEA GIRT BORO**  
**Advertised Appropriations**

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
<b>General Current Expense:</b>				
<b>Instruction:</b>				
Regular Programs - Instruction	11-1XX-100-XXX	1,349,612	1,219,603	1,217,354
Special Education - Instruction	11-2XX-100-XXX	251,642	262,981	247,169
Basic Skills/Remedial - Instruction	11-230-100-XXX	55,066	43,773	34,683
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	42,934	42,646	43,522
School-Sponsored Athletics - Instruction	11-402-100-XXX	38,720	52,596	53,252
<b>Support Services:</b>				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	830,911	1,023,316	840,853
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	600	25,298	24,908
Undist. Expenditures - Health Services	11-000-213-XXX	62,908	55,669	56,911
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	55,443	136,000	136,000
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	77,787	74,310	71,339
Undist. Expenditures - Guidance	11-000-218-XXX	83,373	150,476	164,544
Undist. Expenditures - Child Study Teams	11-000-219-XXX	0	15,000	50,000
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	97,488	43,792	43,891
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	61,902	69,742	69,830
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	11,774	26,000	26,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	106,870	113,193	114,500
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	75,321	76,111	76,103
Undist. Expend. - Central Services	11-000-251-XXX	67,360	74,000	64,165
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	3,414	3,111	3,189
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	321,601	373,350	504,194
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	90,316	151,379	173,473
Personal Services - Employee Benefits	11-XXX-XXX-2XX	415,471	821,956	967,751
Total Undistributed Expenditures		2,362,539	3,232,703	3,387,651
Total General Current Expense		4,100,513	4,854,302	4,983,631
<b>Capital Expenditures:</b>				
Equipment	12-XXX-XXX-730	28,985	0	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	7,952	7,952	7,952
Total Capital Outlay		36,937	7,952	7,952
General Fund Grand Total		4,137,450	4,862,254	4,991,583
<b>Special Grants and Entitlements:</b>				
<b>Federal Projects:</b>				
Title I	20-XXX-XXX-XXX	14,062	11,953	0
Title II	20-XXX-XXX-XXX	8,422	7,159	6,474
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	44,036	37,430	33,362
Total Federal Projects	20-XXX-XXX-XXX	66,520	56,542	39,836
Total Special Revenue Funds		66,520	56,542	39,836
Total Expenditures/Appropriations		4,203,970	4,918,796	5,031,419
Total Expenditures Net of Transfers		4,203,970	4,918,796	5,031,419

MONMOUTH - SEA GIRT BORO  
 Advertised Recapitulation of Balances

Budget Category	Audited Balance 6-30-2015	Audited Balance 6-30-2016	Estimated Balance 6-30-2017	Estimated Balance 6-30-2018
Unrestricted:				
--General Operating Budget	250,000	250,000	250,000	250,000
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	706,518	923,742	923,742	923,742
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	200,000	200,000	200,000	200,000
--Legal Reserve	280,142	431,843	236,490	0
--Tuition Reserve	145,000	156,000	83,000	0
--Current Expense Emergency Reserve	0	0	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

**MONMOUTH - SEA GIRT BORO**  
**Advertised Per Pupil Cost Calculations**

Per Pupil Cost Calculations	2014-15	2015-16	2016-17	2016-17	2017-18
	Actual	Actual	Original	Revised	Proposed
	Costs	Costs	Budget	Budget	Budget
Total Budgetary Comparative Per Pupil Cost	\$19,812	\$20,689	\$23,247	\$24,986	\$27,329
Total Classroom Instruction	\$11,331	\$12,568	\$12,881	\$13,845	\$14,296
Classroom-Salaries and Benefits	\$10,514	\$11,053	\$12,308	\$13,229	\$13,534
Classroom-General Supplies and Textbooks	\$784	\$1,459	\$473	\$508	\$653
Classroom-Purchased Services	\$33	\$56	\$100	\$108	\$109
Total Support Services	\$3,163	\$3,395	\$4,758	\$5,217	\$6,132
Support Services-Salaries and Benefits	\$2,518	\$2,829	\$3,574	\$3,944	\$4,841
Total Administrative Costs	\$2,038	\$1,838	\$1,989	\$2,036	\$2,038
Administration Salaries and Benefits	\$1,103	\$1,184	\$1,156	\$1,140	\$1,188
Total Operations and Maintenance of Plant	\$2,637	\$2,231	\$2,722	\$2,925	\$3,875
Operations and Maintenance-Salaries and Benefits	\$1,628	\$852	\$1,185	\$1,273	\$1,308
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$630	\$619	\$605	\$650	\$670
Total Equipment Costs	\$0	\$189	\$0	\$0	\$0
Legal Costs	\$219	\$56	\$133	\$143	\$141
Employee Benefits as a percentage of salaries*	20.26%	19.32%	35.27%	35.27%	41.57%

\*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/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2016-17 revised appropriations and the 2017-18 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.

The complete budget will be on file and open to examination at the Sea Girt Elementary School, 451 Bell Place, Sea Girt, Monmouth County New Jersey between the hours of 8:30 a.m. and 3:30 p.m. 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.