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School District Budget Statement
for the School Year 2007-2008
Advertised Enrollments

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MONMOUTH - MATAWAN-ABERDEEN REGIONAL

ENROLLMENT CATEGORY	October 15, 2005 Actual	October 15, 2006 Actual	October 15, 2007 Estimated
00011 Pupils on Roll Regular Full-Time	3513	3413	3623
00012 Pupils on Roll Regular Shared-Time	20	108	28
00021 Pupils on Roll - Special Full-Time	269	249	261
00022 Pupils on Roll - Special Shared-Time	35	51	64
00040 Private School Placements	47	51	49
00051 Pupils Sent to Other Districts-Reg Prog	3	4	4
00052 Pupils Sent to Other Dists-Spec Ed Prog	30	29	24
00060 Pupils Received	1		
00070 Pupils in State Facilities	6	9	9

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School District Budget Statement
for the School Year 2007-2008

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MONMOUTH - MATAWAN-ABERDEEN REGIONAL

Advertised Revenues

Budget Category	Account	2005-06 Actual	2006-07 Revised	2007-08 Anticipated
GENERAL FUND				
00121 Budgeted Fund Balance - General Fund	10-303		836,116	946,461
Revenues from Local Sources:				
00150 Local Tax Levy	10-1210	40,095,643	42,394,422	43,449,970
00200 Tuition	10-1300	5,700		64,200
00241 Transportation Fees from Individuals	10-1410	26,960	10,000	10,000
00242 Transportation Fees from Other LEAs	10-1420-1440		30,000	30,000
00251 Interest Earned on Capital Reserve Funds	10-1XXX	592	250	250
00253 Unrestricted Miscellaneous Revenues	10-1XXX	622,609	205,000	547,400
00260 SUBTOTAL		40,751,504	42,639,672	44,101,820
Revenues from State Sources:				
00280 Core Curriculum Standards Aid	10-3111	3,281,663	3,281,663	3,281,663
00281 Supplemental Core Curriculum Standards Aid	10-3112	3,880,387	3,880,387	3,880,387
00300 Transportation Aid	10-3120	855,252	855,252	855,252
00310 Special Education Aid	10-3130	2,123,146	2,123,146	2,123,146
00320 Bilingual Education	10-3140	80,592	80,592	80,592
00355 Consolidated Aid	10-3195	435,698	435,698	435,698
00356 Additional Formula Aid	10-3196	329,495	329,495	668,875
00360 Other State Aids-Cut of Cap	10-3XXX	152,181		223,194
00370 SUBTOTAL		11,138,414	10,986,233	11,548,807
00408 Adjustment for Prior Year Encumbrances			1,058,178	
00409 Act (Excess)Deficiency of Rev (Over)/Under Expend		-212,769		
00410 TOTAL GENERAL FUND		51,677,149	55,520,199	56,597,088
SPECIAL REVENUE FUNDS				
00420 Revenues from Local Sources	20-1XXX	43,078	10,983	10,000

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School District Budget Statement
for the School Year 2007-2008

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MONMOUTH - MATAWAN-ABERDEEN REGIONAL

Advertised Revenues

Budget Category	Account	2005-06 Actual	2006-07 Revised	2007-08 Anticipated
Revenues from State Sources:				
00422 Demonstrably Effect Prog Aid - Pr Year Carryover	20-3212		2,715	
00426 Demonstrably Effective Program Aid	20-3212	143,476	142,329	142,329
00428 Instructional Supplement Aid	20-3214	184,097	184,097	184,097
00430 Other Restricted Entitlements	20-32XX	76,732	49,405	236,905
00431 TOTAL REVENUES FROM STATE SOURCES		404,305	378,546	563,331
Revenues from Federal Sources:				
00440 Title I	20-4411-4416	326,394	301,109	301,109
00460 I.D.E.A. Part B (Handicapped)	20-4420-4429	788,911	789,584	789,584
00500 Other	20-4XXX	163,077	272,588	148,482
00510 TOTAL REVENUES FROM FEDERAL SOURCES		1,278,382	1,363,281	1,239,175
00520 TOTAL SPECIAL REVENUE FUNDS		1,725,765	1,752,810	1,812,506
DEBT SERVICE				
Revenues from Local Sources:				
00550 Local Tax Levy	40-1210	2,225,337	2,426,945	2,427,268
00570 TOTAL REVENUES FROM LOCAL SOURCES		2,225,337	2,426,945	2,427,268
Revenues from State Sources:				
00580 Debt Service Aid Type II	40-3160	70,356	69,412	69,763
00590 TOTAL LOCAL DEBT SERVICE		2,295,693	2,496,357	2,497,031
00639 Act (Excess)Deficiency of Rev (Over)/Under Expend		206,523		
00640 TOTAL DEBT SERVICE FUND		2,502,216	2,496,357	2,497,031

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School District Budget Statement
for the School Year 2007-2008

MONMOUTH - MATAWAN-ABERDEEN REGIONAL

Advertised Revenues

Budget Category	Account	2005-06 Actual	2006-07 Revised	2007-08 Anticipated
00660 TOTAL REVENUES/SOURCES		55,905,130	59,769,366	60,906,625

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School District Budget Statement
for the School Year 2007-2008
Advertised Appropriations

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YONKMOUTh - MATAWAN-ABERDEEN REGIONAL

Budget Category	Account	2005-06 Expenditures	2006-07 Rev. Approp.	2007-08 Appropriations
GENERAL CURRENT EXPENSE				
00770 Regular Programs - Instruction	11-1XX-100-XXX	16,949,204	17,217,872	16,910,736
00780 Special Education - Instruction	11-2XX-100-XXX	2,088,896	2,409,612	2,663,465
00790 Basic Skills/Remedial - Instruction	11-230-100-XXX	1,257,023	1,359,450	1,694,630
00800 Bilingual Education - Instruction	11-240-100-XXX	219,833	263,905	264,702
00810 Vocational Programs - Local - Instruction	11-3XX-100-XXX	79,126	74,078	79,231
00820 School-Spon. Co/Extra-Curr. Activities-Instruct	11-401-100-XXX	169,869	370,743	276,380
00830 School Sponsored Athletics - Instruction	11-402-100-XXX	640,471	625,128	756,163
Undistributed Expenditures:				
00860 Instruction	11-000-100-XXX	4,183,957	4,694,312	4,634,206
00870 Attendance and Social Work Services	11-000-211-XXX	106,460	130,610	84,121
00880 Health Services	11-000-213-XXX	563,732	656,962	570,822
00881 Other Supp Serv - Stds - Related & Extraordinary	11-000-216,217	334,368	365,010	472,972
00890 Other Support Services - Students - Regular	11-000-218-XXX	972,446	1,034,328	1,122,010
00900 Other Support Services - Students - Special	11-000-219-XXX	1,266,029	1,368,844	1,367,686
00910 Improvement of Instructional Services	11-000-221-XXX	587,571	636,192	622,046
00920 Educational Media Services - School Library	11-000-222-XXX	561,411	590,962	562,780
00921 Instructional Staff Training Services	11-000-223-XXX	45,702	90,827	57,094
00930 Support Services - General Administration	11-000-230-XXX	986,758	1,009,589	1,025,781
00940 Support Services - School Administration	11-000-240-XXX	2,280,009	2,376,670	2,366,070
00942 Central Svcs & Admin Info Technology	11-000-25X-XXX	880,847	991,752	1,033,163
00950 Operation and Maintenance of Plant Services	11-000-26X-XXX	5,671,109	5,691,999	5,686,585
00960 Student Transportation Services	11-000-270-XXX	2,234,046	2,504,866	2,789,007
00971 Personal Services - Employee Benefits	11-XXX-XXX-2XX	9,400,852	9,203,376	10,058,523
00990 Total Undistributed Expenditures		29,075,297	31,346,299	32,484,866
01000 TOTAL GENERAL CURRENT EXPENSE		50,479,719	53,667,087	55,130,143
CAPITAL OUTLAY				
01015 Interest Deposit to Capital Reserve	10-604		250	250
01020 Equipment	12-XXX-XXX-73X	628,223	619,060	212,262
01030 Facilities Acquisition and Construction Services	12-000-4XX-XXX	531,598	1,152,059	1,169,957
01040 TOTAL CAPITAL OUTLAY		1,159,821	1,771,369	1,382,469
SPECIAL SCHOOLS				
Summer School:				
01050 Instruction	13-422-100-XXX	37,609	81,743	84,476

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School District Budget Statement
for the School Year 2007-2008
Advertised Appropriations

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MONMOUTH - MATAWAN-ABERDEEN REGIONAL

Budget Category	Account	2005-06 Expenditures	2006-07 Rev. Approp.	2007-08 Appropriations
01070 Total Summer School		37,609	81,743	84,476
01230 TOTAL SPECIAL SCHOOLS		37,609	81,743	84,476
01240 GENERAL FUND GRAND TOTAL		51,677,149	55,520,199	56,597,083
SPECIAL REVENUE FUNDS				
01250 Local Projects	20-XXX-XXX-XXX	43,078	10,983	10,000
Demonstrably Effective Program Aid:				
01255 Instruction	20-212-100-XXX	125,830	124,241	142,329
01256 Support Services	20-212-200-XXX	17,646	20,803	
01258 TOTAL DEMONSTRABLY EFFECTIVE PROGRAM AID		143,476	145,044	142,329
Instructional Supplement Aid:				
01262 Instruction	20-214-100-XXX	184,097	184,097	184,097
01264 TOTAL INSTRUCTIONAL SUPPLEMENT AID		184,097	184,097	184,097
Other State Projects:				
01265 Nonpublic Textbooks	20-XXX-XXX-XXX	14,582	12,278	12,278
01270 Nonpublic Auxiliary Services	20-XXX-XXX-XXX			545
01280 Nonpublic Handicapped Services	20-XXX-XXX-XXX			9,807
01290 Nonpublic Nursing Services	20-XXX-XXX-XXX	15,147	16,335	16,335
01295 Nonpublic Technology Initiative	20-XXX-XXX-XXX	8,160	10,440	10,440
01320 Other Special Projects	20-XXX-XXX-XXX	38,843	10,352	187,500
01330 Total State Projects		404,305	379,546	563,331
Federal Projects:				
01340 Title I	20-XXX-XXX-XXX	326,394	301,109	301,109
01360 I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	788,911	789,584	739,584
01400 Other Special Projects	20-XXX-XXX-XXX	163,077	272,588	148,482
01410 Total Federal Projects		1,278,382	1,363,281	1,239,175
01420 TOTAL SPECIAL REVENUE FUNDS		1,725,765	1,752,810	1,812,506
DEBT SERVICE FUNDS				
01430 Debt Service - Regular	40-701-510-XXX	2,502,216	2,496,357	2,437,031
01480 TOTAL DEBT SERVICE FUNDS		2,502,216	2,496,357	2,437,031
01490 Total Expenditures/Appropriations		55,905,130	59,769,366	60,906,625

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School District Budget Statement
for the School Year 2007-2008
Advertised Recapitulation of Balances

MONMOUTH - MATAWAN-ABERDEEN REGIONAL

Budget Category (1)	General Fund (Unreserved) (2)	General Fund (Reserved) Cap. Reserve Account (3)	Gen. Fund (Reserved) Adult Ed. Programs (4)	General Fund (Reserved) Maintenance Reserve Acct. (5)	General Fund (Reserved) Legal Reserves (6)
01595 Est. Approp. Bal. 6-30-05 (Prior Budg)	1,282,246	20,927	0	0	0
01600 Approp. Balances 6-30-05 (from Audit)	2,179,932	21,161	0	0	186,116
01605 Est. Approp. Bal. 6-30-06 (Prior Budg)	285,174	21,433	0	0	0
01610 Approp. Balances 6-30-06 (from Audit)	1,835,724	21,753	0	0	1,021,280
01620 Amount Budgeted during FY 06-07	-650,000	250	0	0	-186,116
01630 Add. Bal. to be Approp during FY 06-07	0	0	0	0	0
01640 Add. Bal. Anticipated during FY 06-07	14,813	0	0	0	0
01650 Approp. Bal. 6-30-07 (est.) before Trans.	1,200,537	22,003	0	0	835,164
01653 Anti. Excess GF Bal. Trans during FY 06-07	0	0	0	0	0
01655 Approp. Bal. 6-30-07 (est.) after Transfer	1,200,537	22,003	0	0	835,164
01660 Amount Budgeted in FY 07-08	-111,297	250	0	0	-835,164
01670 Appropriation Balances 6/30/08(est.)	1,089,240	22,253	0	0	0

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School District Budget Statement
 for the School Year 2007-2008
 Advertised Recapitulation of Balances

MONMOUTH - MATAWAN-ABERDEEN REGIONAL

Budget Category (1)	General Fund (Reserved) Tuition Reserve (7)	Debt Service (8)	Special Revenue Cap. Reserve Account (9)	Totals (10)
01595 Est. Approp. Bal. 6-30-05 (Prior Budg)	0	0	0	1,303,173
01600 Approp. Balances 6-30-05 (from Audit)	0	206,523	0	2,593,732
01605 Est. Approp. Bal. 6-30-06 (Prior Budg)	0	0	0	306,607
01610 Approp. Balances 6-30-06 (from Audit)	0	0	0	2,878,757
01620 Amount Budgeted during FY 06-07	0	0	0	-835,866
01630 Add. Bal. to be Approp during FY 06-07	0	0	0	0
01640 Add. Bal. Anticipated during FY 06-07	0	0	0	14,813
01650 Approp. Bal. 6-30-07 (est.) before Trans.	0	0	0	2,057,704
01653 Anti. Excess GF Bal. Trans during FY 06-07	0	0	0	0
01655 Approp. Bal. 6-30-07 (est.) after Transfer	0	0	0	2,057,704
01660 Amount Budgeted in FY 07-08	0	0	0	-946,211
01670 Appropriation Balances 6/30/08(est.)	0	0	0	1,111,493

The Advertised Section of the School District Budget Statement

2007 - 2008

MONMOUTH - MATAWAN-ABERDEEN REGIONAL

Per Pupil Cost Calculations

	2004-05 Actual	2005-06 Actual	2006-07 Original Budget	2006-07 Revised Budget	2007-08 Proposed Budget
	(1)	(2)	(3)	(4)	(5)
Per Pupil Cost Calculations:					
Total Comparative Per Pupil Cost	10,873	11,789	11,924	12,508	12,227
Total Classroom Instruction	6,486	6,954	6,985	7,318	7,183
Classroom-Salaries and Benefits	6,173	6,543	6,686	6,952	6,893
Classroom-General Supplies and Textbooks	283	373	277	349	263
Classroom-Purchased Services and Other	30	38	21	17	27
Total Support Services	1,372	1,470	1,526	1,629	1,569
Support Services-Salaries and Benefits	1,271	1,357	1,407	1,471	1,432
Total Administrative Costs	1,258	1,343	1,383	1,434	1,410
Administration-Salaries and Benefits	1,094	1,126	1,172	1,194	1,169
Total Operations and Maintenance of Plant	1,495	1,701	1,637	1,724	1,657
Operations & Maintenance of Plant-Salary & Ben.	888	912	957	918	903
Total Food Services Costs	0	0	0	0	0
Total Extracurricular Costs	194	253	306	315	315
Total Equipment Costs	72	167	136	165	54
Employee Benefits as a % of Salaries	28.9	27.3	29.0	28.4	30.2

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 2007 Comparative Spending Guide and can be found on the Department of Education's Internet address: <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 2006-07 revised appropriations and 2007-08 budgeted appropriations presented in this advertised budget. Total 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.