

School District Budget Statement
for the School Year 2008-2009
Advertised Enrollments

MONMOUTH - MATAMOROS-ABERDEEN REGIONAL

ENROLLMENT CATEGORY	October 15, 2006 Actual	October 15, 2007 Actual	October 15, 2008 Estimated
00011 Pupils on Roll Regular Full-Time	3413	3445	3493
00012 Pupils on Roll Regular Shared-Time	108	23	23
00021 Pupils on Roll - Special Full-Time	249	261	261
00022 Pupils on Roll - Special Shared-Time	51	35	35
00040 Private School Placements	52	47	47
00051 Pupils Sent to Other Districts-Reg Prog	4	4	2
00052 Pupils Sent to Other Dists-Spec Ed Prog	29	28	29
00070 Pupils in State Facilities	9	2	

School District Budget Statement
 for the School Year 2008-2009

MONMOUTH - MATAWAN-ABERDEEN REGIONAL

Advertised Revenues

Budget Category	Account	2006-07 Actual	2007-08 Revised	2008-09 Anticipated
OPERATING BUDGET				
00121 Budgeted Fund Balance - Operating Budget	10-303		946,461	1,292,837
Revenues from Local Sources:				
00150 Local Tax Levy	10-1210	42,394,422	43,449,970	44,326,599
00200 Tuition	10-1300		64,200	63,300
00241 Transportation Fees from Individuals	10-1410	76,825	10,900	10,000
00242 Transportation Fees from Other LEAs	10-1420-1440	45,501	30,000	60,000
00251 Interest Earned on Capital Reserve Funds	10-18XX	603	250	250
00253 Unrestricted Miscellaneous Revenues	10-18XX	438,574	547,400	470,000
00260 SUBTOTAL		43,005,930	44,101,320	44,936,149
Revenues from State Sources:				
00280 Core Curriculum Standards Aid	10-3111	3,281,663	3,281,663	
00281 Supplemental Core Curriculum Standards Aid	10-3112	3,880,387	3,880,387	
00300 Transportation Aid	10-3120	855,252	855,252	
00310 Special Education Aid	10-3130	2,123,146	2,123,146	
00320 Bilingual Education	10-3140	80,592	80,592	
00354 Extraordinary Aid	10-3131	226,568		
00355 Consolidated Aid	10-3195	435,698	435,698	341,768
00356 Additional Formula Aid	10-3196	329,495	669,375	
00360 Other State Aids	10-3XXX	18,565	223,194	
00363 Categorical Special Education Aid	10-3132			2,010,153
00366 Equalization Aid	10-3176			9,762,632
00367 Categorical Security Aid	10-3177			407,357
00369 Categorical Transportation Aid	10-3121			804,495
00370 SUBTOTAL		11,231,366	11,548,837	13,326,405

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MONMOUTH - MATAWAN-ABERDEEN REGIONAL

Advertised Revenues

Budget Category	Account	2006-07 Actual	2007-08 Revised	2008-09 Anticipated
00408 Adjustment for Prior Year Encumbrances			361,024	
00409 Actual Revenues (Over)/Under Expenditures		225,036		
00410 TOTAL OPERATING BUDGET		54,462,302	156,958,112	59,555,391
GRANTS AND ENTITLEMENTS				
00420 Revenues from Local Sources	20-1XXX	8,252	10,000	
Revenues from State Sources:				
00422 Demonstrably Effect Prog Aid - Pr Year Carryover	20-3212	2,713		
00426 Demonstrably Effective Program Aid	20-3212	141,005	142,329	
00428 Instructional Supplement Aid	20-3214	184,095	184,097	
00430 Other Restricted Entitlements	20-32XX	58,279	236,905	59,424
00431 TOTAL REVENUES FROM STATE SOURCES		386,092	563,331	59,424
Revenues from Federal Sources:				
00440 Title I	20-4411-4416	274,366	301,109	279,124
00460 I.D.E.A. Part B (Handicapped)	20-4420-4429	789,310	789,584	815,415
00500 Other	20-4XXX	96,856	148,482	145,617
00510 TOTAL REVENUES FROM FEDERAL SOURCES		1,161,032	1,239,175	1,240,156
00520 TOTAL GRANTS AND ENTITLEMENTS		1,555,376	1,812,506	1,239,580
REPAYMENT OF DEBT				
00530 Budgeted Fund Balance	40-303			1
Revenues from Local Sources:				
00550 Local Tax Levy	40-1210	2,426,945	2,427,268	2,478,605

School District Budget Statement
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MONMOUTH - MATAWAN-ABERDEEN REGIONAL

Advertised Revenues

Budget Category	Account	2006-07 Actual	2007-08 Revised	2008-09 Anticipated
00560 Miscellaneous	40-1XXX	1		
00570 TOTAL REVENUES FROM LOCAL SOURCES		2,426,946	2,427,268	2,478,805
Revenues from State Sources:				
00590 Debt Service Aid Type II	40-3160	69,412	69,763	22,439
00590 TOTAL LOCAL REPAYMENT OF DEBT		2,496,358	2,497,031	2,501,045
00639 Actual Revenues (Over)/Under Expenditures		-1		
00640 TOTAL REPAYMENT OF DEBT		2,496,357	2,497,031	2,501,045
00660 TOTAL REVENUES/SOURCES		58,514,035	61,267,649	63,356,016

School District Budget Statement
 For the School Year 2008-2009
 Advertised Appropriations

MONMOUTH - NANTWAN-ABERDEEN REGIONAL

Budget Category	Account	2006-07 Expenditures	2007-08 Rev. Approp.	2008-09 Appropriations
GENERAL CURRENT EXPENSE				
INSTRUCTION				
00770 Regular Programs	11-1XX-100-XXX	17,208,718	18,675,565	19,015,924
00780 Special Education	11-2XX-100-XXX	2,385,580	2,612,493	2,718,948
00790 Basic Skills/Remedial	11-230-100-XXX	1,288,596	1,834,324	2,229,603
00800 Bilingual Education	11-240-100-XXX	264,355	261,402	279,953
00810 Vocational Programs - Local	11-3XX-100-XXX	75,873	79,031	61,000
00820 School-Spon. Co/Extra-Curr. Activities	11-401-100-XXX	321,675	274,628	292,753
00830 School Sponsored Athletics	11-402-100-XXX	634,245	751,176	794,594
Support Services:				
00860 Tuition	11-000-100-XXX	4,376,673	4,873,962 ✓	5,283,838 ✓
00870 Attendance and Social Work Services	11-000-211-XXX	107,727	84,283	22,281
00880 Health Services	11-000-213-XXX	649,471	608,905	622,623
00881 Students - Related & Extraordinary	11-000-216,217	366,310	439,912	522,861
00890 Guidance	11-000-218-XXX	1,021,766	940,314	1,087,051
00900 Child Study Teams	11-000-219-XXX	1,424,220	1,380,860	1,500,818
00910 Improvement of Instructional Services	11-000-221-XXX	637,460	650,069	695,035
00920 Educational Media Services - School Library	11-000-222-XXX	568,891	498,767	543,557
00921 Instructional Staff Training Services	11-000-223-XXX	42,769	51,782	40,750
00930 General Administration	11-000-230-XXX	878,517	1,173,672	1,077,753
00940 School Administration	11-000-240-XXX	2,371,397	2,454,726 ✗	2,390,402 ✗
00942 Central Svcs & Admin Info Technology	11-000-25X-XXX	952,922	1,199,492	1,160,582
00950 Operation and Maintenance of Plant Services	11-000-26X-XXX	5,870,520	5,542,177	6,053,864
00960 Student Transportation Services	11-000-270-XXX	2,368,427	2,702,729	2,892,374
00971 Personal Services - Employee Benefits	11-XXX-XXX-2XX	8,954,909	10,260,632	9,517,399
00980 Total Support Services Expenditures		33,591,679	32,862,282	33,411,737
01000 TOTAL GENERAL CURRENT EXPENSE		52,770,721	55,350,901	58,804,562
CAPITAL EXPENDITURES				
01015 Interest Earned on Capital Reserve	10-604		250	250
01020 Equipment	12-XXX-XXX-73X	549,137	328,579	153,974
01030 Facilities Acquisition and Construction Services	12-000-4XX-XXX	1,070,670	1,164,362	495,000
01040 TOTAL CAPITAL EXPENDITURES		1,619,807	1,493,691	649,224
SPECIAL SCHOOLS				
Summer School:				
01050 Instruction	13-422-100-XXX	71,774	113,520	101,605

School District Budget Statement
for the School Year 2008-2009
Advertised Appropriations

KONMOUTH - MATAMOROS-ABERDEEN REGIONAL

Budget Category	Account	2006-07 Expenditures	2007-08 Rev. Approp.	2008-09 Appropriations
01070 Total Summer School		71,774		
01230 TOTAL SPECIAL SCHOOLS		71,774	113,520	101,605
01240 OPERATING BUDGET GRAND TOTAL		54,462,302	56,958,112	101,605
				59,555,331
GRANTS AND ENTITLEMENTS				
01250 Local Projects	20-XXX-XXX-XXX	8,252	10,000	
Demonstrably Effective Program Aid:				
01255 Instruction	20-212-100-XXX	124,431	142,329	
01256 Support Services	20-212-200-XXX	19,227		
01258 TOTAL DEMONSTRABLY EFFECTIVE PROGRAM AID		143,718	142,329	
Instructional Supplement Aid:				
01262 Instruction	20-214-100-XXX	184,095	184,097	
01264 TOTAL INSTRUCTIONAL SUPPLEMENT AID		184,095	184,097	
Other State Projects:				
01265 Nonpublic Textbooks	20-XXX-XXX-XXX	11,211	12,278	11,402
01270 Nonpublic Auxiliary Services	20-XXX-XXX-XXX	999	545	995
01280 Nonpublic Handicapped Services	20-XXX-XXX-XXX	9,047	9,807	14,211
01290 Nonpublic Nursing Services	20-XXX-XXX-XXX	16,335	16,335	21,616
01295 Nonpublic Technology Initiative	20-XXX-XXX-XXX	10,440	10,440	11,200
01320 Other Special Projects	20-XXX-XXX-XXX	10,247	187,500	
01330 Total State Projects		386,092	563,331	59,424
Federal Projects:				
01340 Title I	20-XXX-XXX-XXX	274,366	301,109	279,124
01360 I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	789,810	789,534	815,415
01400 Other Special Projects	20-XXX-XXX-XXX	96,856	148,482	145,617
01410 Total Federal Projects		1,161,032	1,239,175	1,240,156
01420 TOTAL GRANTS AND ENTITLEMENTS		1,555,376	1,812,506	1,299,580
REPAYMENT OF DEBT				
01430 Repayment of Debt - Regular	40-701-510-XXX	2,496,357	2,497,031	2,501,045
01480 TOTAL REPAYMENT OF DEBT		2,496,357	2,497,031	2,501,045
01490 Total Expenditures		58,514,035	61,267,649	63,356,016

School District Budget Statement
for the School Year 2008-2009

MCKINJTE - MATAMAN-ABERDEEN REGIONAL

Advertised Recapitulation of Balance

Budget Category	Audited Balance 6/30/2006	Audited Balance 6/30/2007	Estimated Balance 6/30/2008	Estimated Balance 6/30/2009
Unreserved:				
General Operating Budget	1,835,724	1,200,543	1,094,246	1,094,246
Repayment of Debt	0	1	1	0
Reserved for Specific Purposes:				
General Operating Budget:				
Capital Reserve	21,753	22,361	22,611	22,861
Adult Education Programs	0	0	0	0
Maintenance Reserve	0	0	0	0
Legal Reserve	1,021,280	2,128,001	1,292,837	0
Tuition Reserve	0	0	0	0
Current Expense Emergency Reserve	0	0	0	0
Reserved for Repayment of Debt	0	0	0	0

The Advertised Section of the School District Budget Statement

2008 - 2009

MONMOUTH - MATAWAN-ABERDEEN REGIONAL

Per Pupil Cost Calculations

	2005-06 Actual	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2008-09 Proposed Budget
Per Pupil Cost Calculations:	(1)	(2)	(3)	(4)	(5)
Total Comparative Per Pupil Cost	11,789	12,410	12,227	12,873	13,383
Total Classroom Instruction	6,954	7,265	7,183	7,553	8,036
Classroom-Salaries and Benefits	6,543	6,974	6,893	7,313	7,747
Classroom-General Supplies and Textbooks	373	282	263	231	273
Classroom-Purchased Services and Other	38	9	27	9	16
Total Support Services	1,470	1,603	1,569	1,591	1,645
Support Services-Salaries and Benefits	1,357	1,479	1,432	1,468	1,508
Total Administrative Costs	1,343	1,383	1,410	1,535	1,476
Administration-Salaries and Benefits	1,126	1,198	1,169	1,288	1,215
Total Operations and Maintenance of Plant	1,701	1,763	1,657	1,705	1,797
Operations & Maintenance of Plant-Salary & Ben.	912	914	903	941	947
Total Food Services Costs	0	0	0	0	0
Total Extracurricular Costs	253	304	315	331	339
Total Equipment Costs	167	147	54	89	41
Employee Benefits as a % of Salaries	27.3	27.4	30.2	30.7	26.3

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 2008 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 2007-08 revised appropriations and 2008-09 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.