

SUSSEX - HIGH POINT REGIONAL BOARD OF EDUCATION SCHOOL DISTRICT BUDGET STATEMENT FOR SCHOOL YEAR 2020-2021					
Notice is hereby given to the legal voters of the High Point Regional High School district, in the County of Sussex, of the State of New Jersey, that a Public Hearing will be held remotely of the High Point Board of Education, 299 Pidgeon Hill Road, Sussex, NJ 07461, on April 28, 2020, for the purpose of conducting a public hearing on the following budget for the 2020-21 school year.					
SCHOOL DISTRICT BUDGET STATEMENT FOR THE SCHOOL YEAR 2020-2021 ADVERTISED ENROLLMENTS					
Enrollment Categories	Oct. 15, 2018 ACTUAL	Oct. 15, 2019 ACTUAL	Oct. 15, 2020 ESTIMATED		
Pupils On Roll Regular Full-Time	720	710	700		
Pupils On Roll Regular Shared-Time	2	4	4		
Pupils On Roll - Special Full-Time	169	150	148		
Pupils On Roll - Special Shared-Time	1	2	2		
Subtotal - Pupils On Roll	892	866	854		
Private School Placements	10	14	17		
Pupils Sent to Other Districts - Reg Prog	3	0	0		
Pupils Sent to Other Dists - Spec Ed Prog	5	6	5		
Pupils Received	92	83	88		
2020-2021 SUSSEX - HIGH POINT REGIONAL 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	14,256,964	14,537,446	16,572,883	
Total Tuition.....	10-1300	1,430,012	1,435,669	1,440,384	
Unrestricted Miscellaneous Revenues.....	10-1XXX	19,239	69,292	69,293	
Interest Earned on Maintenance Reserve.....	10-1XXXX	357	14	4	
Interest Earned on Capital Reserve Funds.....	10-1XXX	690	690	1,640	
Total Revenues from Local Sources.....		15,707,262	16,043,111	18,084,201	
Revenues from State Sources:					
School Choice Aid.....	10-3116	53,832	49,793	34,361	
Categorical Transportation Aid.....	10-3121	748,822	748,822	748,822	
Extraordinary Aid.....	10-3131	155,199	225,000	225,000	
Categorical Special Education Aid.....	10-3132	702,032	702,032	702,032	
Equalization Aid.....	10-3176	4,284,622	4,071,988	3,333,742	
Categorical Security Aid.....	10-3177	86,130	86,130	86,130	
Adjustment Aid.....	10-3178	261,984	0	0	
Other State Aids.....	10-3XXX	16,001	0	0	
Total Revenues from State Sources.....		6,308,622	5,883,765	5,130,087	
Revenues from Federal Sources:					
Medicaid Reimbursement.....	10-4200	19,763	24,231	22,054	
Total Revenues from Federal Sources.....		19,763	24,231	22,054	
Budgeted Fund Balance-Operating Budget.....	10-303	0	15,001	10,000	
Adjustment for Prior Year Encumbrances.....		0	96,287	0	
Actual Revenues (Over)/Under Expenditures.....		1,221,830	0	0	
Total Operating Budget.....		23,257,477	22,062,395	23,246,345	
Grants and Entitlements:					
Revenues from Federal Sources:					
Title I.....	20-4411-4416	74,161	69,525	59,096	
Title II.....	20-4451-4455	17,534	14,998	12,748	
Title IV.....	20-4471-4474	10,000	10,000	8,500	
I.D.E.A. Part B (Handicapped).....	20-4420-4429	205,310	204,978	174,231	
Vocational Education.....	20-4430	20,421	13,058	11,099	
Total Revenues from Federal Sources.....		327,426	312,559	265,674	
Total Grants and Entitlements.....		327,426	312,559	265,674	
Total Revenues/Sources.....		23,584,903	22,374,954	23,512,019	
Total Revenues/Sources Net of Transfers.....		23,584,903	22,374,954	23,512,019	
2020-2021 SUSSEX - HIGH POINT REGIONAL ADVERTISED APPROPRIATIONS					
Budget Category	Account	2018-19 Actual	2019-20 Revised Appropriations	2020-21 Proposed Appropriations	
General Current Expense:					
Instruction:					
Regular Programs-Instruction.....	11-1XX-100-XXX	6,837,209	6,409,677	6,746,211	
Special Education-Instruction.....	11-2XX-100-XXX	1,447,122	1,592,333	1,489,203	
School-Sponsored Cocurricular or Extracurricular					
Activities-Instruction.....	11-401-100-XXX	254,416	172,605	168,550	
School-Sponsored Athletics-Instruction.....	11-402-100-XXX	729,321	682,145	762,666	
Support Services:					
Undistributed Expenditures-Instruction (Tuition).....	11-000-100-XXX	1,617,791	1,905,517	2,049,383	
Undistributed Expenditures-Health Services.....	11-000-213-XXX	110,442	114,763	92,455	
Undistributed Expenditures-Speech, OT, PT and Related Services.....	11-000-216-XXX	286,305	183,344	190,018	
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services.....	11-000-217-XXX	184,218	35,104	47,792	
Undistributed Expenditures-Guidance.....	11-000-218-XXX	626,213	475,822	520,970	
Undistributed Expenditures-Child Study Teams.....	11-000-219-XXX	519,733	598,359	542,751	
Undistributed Expenditures-Improvement of Instruction Services.....	11-000-221-XXX	428,717	434,501	444,216	
Undistributed Expenditures-Education Media Services/Library.....	11-000-222-XXX	544,933	736,251	572,007	
Undistributed Expenditures-Instructional Staff Training Services.....	11-000-223-XXX	0	418	5,512	
Undistributed Expenditures-Support Services- General Administration.....	11-000-230-XXX	440,177	439,805	445,360	
Undistributed Expenditures-Support Services- School Administration.....	11-000-240-XXX	462,437	524,100	490,484	
Undistributed Expenditures-Central Services.....	11-000-251-XXX	336,329	343,989	317,007	
Undistributed Expenditures-Administrative Information Technology.....	11-000-252-XXX	24,697	21,002	24,623	
Undistributed Expenditures-Operation and Maintenance of Plant Services.....	11-000-26X-XXX	2,567,095	2,057,766	2,141,186	
Undistributed Expenditures-Student Transportation Services.....	11-000-270-XXX	1,735,647	1,821,875	1,865,771	
Personal Services-Employee Benefits.....	11-XXX-XXX-2XX	3,721,821	3,486,474	3,504,773	
Total Undistributed Expenditures.....		13,606,555	13,179,090	13,254,308	
Interest Earned on Maintenance Reserve.....	10-606	0	14	4	
Increase In Maintenance Reserve.....	10-606	0	0	150,000	
Total General Current Expense.....		22,874,623	22,035,864	22,570,942	
Capital Expenditures:					
Equipment.....	12-XXX-XXX-730	85,209	14,494	0	
Facilities Acquisition and Construction Services.....	12-000-400-XXX	297,645	11,347	673,763	
Interest Deposit to Capital Reserve.....	10-604	0	690	1,640	
Total Capital Outlay.....		382,854	26,531	675,403	
General Fund Grand Total.....		23,257,477	22,062,395	23,246,345	
Special Grants and Entitlements:					
Federal Projects:					
Title I.....	20-XXX-XXX-XXX	74,161	69,525	59,096	
Title II.....	20-XXX-XXX-XXX	17,534	14,998	12,748	
Title IV.....	20-XXX-XXX-XXX	10,000	10,000	8,500	
I.D.E.A. Part B (Handicapped).....	20-XXX-XXX-XXX	205,310	204,978	174,231	
Vocational Education.....	20-XXX-XXX-XXX	20,421	13,058	11,099	
Total Federal Projects.....	20-XXX-XXX-XXX	327,426	312,559	265,674	
Total Special Revenue Funds.....		327,426	312,559	265,674	
Total Expenditures/Appropriations.....		23,584,903	22,374,954	23,512,019	
Total Expenditures Net of Transfers.....		23,584,903	22,374,954	23,512,019	
2020-2021 SUSSEX - HIGH POINT REGIONAL ADVERTISED RECAPITULATION OF BALANCES					
Budget Category	Audited Balance 6/30/2018	Audited Balance 6/30/2019	Estimated Balance 6/30/2020	Estimated Balance 6/30/2021	
Unrestricted:					
--General Operating Budget	902,950	496,152	449,322	439,322	
--Repayment of Debt	0	0	0	0	
Restricted for Specific Purposes - General Operating Budget:					
--Capital Reserve	366,799	328,140	360,659	362,299	
--Adult Education Programs	0	0	0	0	
--Maintenance Reserve	358,119	714	728	150,732	
--Legal Reserve	0	0	0	0	
--Tuition Reserve	0	0	0	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	
SUSSEX - HIGH POINT REGIONAL 2020-2021 ADVERTISED PER PUPIL COST CALCULATIONS					
	2017-2018 Actual Costs	2018-2019 Actual Costs	2019-2020 Original Budget	2019-2020 Revised Budget	2020-2021 Proposed Budget
Per Pupil Cost Calculations:					
Total Budgetary Comparative Per Pupil Cost	\$20,983	\$22,259	\$20,853	\$21,215	\$21,746
Total Classroom Instruction	\$11,353	\$11,923	\$11,491	\$11,755	\$12,174
Classroom-Salaries and Benefits	\$10,831	\$11,227	\$11,106	\$11,352	\$11,456
Classroom-General Supplies and Textbooks	\$370	\$531	\$261	\$281	\$494
Classroom-Purchased Services	\$152	\$165	\$123	\$122	\$225
Total Support Services	\$3,816	\$3,852	\$3,539	\$3,636	\$3,519
Support Services-Salaries and Benefits	\$3,479	\$3,502	\$3,174	\$3,064	\$3,126
Total Administrative Costs	\$1,784	\$1,767	\$1,731	\$1,892	\$1,828
Administration Salaries and Benefits	\$1,467	\$1,476	\$1,478	\$1,619	\$1,524
Total Operations and Maintenance of Plant	\$2,628	\$3,237	\$2,760	\$2,649	\$2,801
Operations and Maintenance-Salaries and Benefits	\$1,337	\$1,406	\$1,374	\$1,252	\$1,328
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$1,313	\$1,374	\$1,232	\$1,192	\$1,326
Total Equipment Costs	\$43	\$97	\$0	\$17	\$0
Legal Costs	\$57	\$68	\$29	\$29	\$59
Employee Benefits as a percentage of salaries*	26.74%	28.31%	28.06%	27.61%	27.74%
* 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: <a href="http://www.state.nj.us/education/guide/">http://www.state.nj.us/education/guide/</a> . 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.					
SUSSEX - HIGH POINT REGIONAL 2020-2021 CAPITAL PROJECTS					
Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
Storage Tank	2165-030-20-1002	\$100,000	N	N	
Roofs/HVAC Rooftop Units/ Driveways/Drainage	2165-030-20-1003	\$569,267	N	N	
The complete budget will be on file and open to examination at the High Point Board of Education building, 299 Pidgeon Hill Rd, Sussex, Sussex County New Jersey between the hours of 9:00 am and 3:00 pm 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.					
April 24, 2020 pf\$383.15 0000900733/HIGH POINT REGIONAL BOE					