

Morris - West Morris Regional

Notice is hereby given to the legal voters of the West Morris Regional High School District, in the County of Morris, of the State of New Jersey, that a Public Hearing will be held in the Auditorium of West Morris Central High School, 259 Bartley Road, Chester, NJ 07930, on April 26, 2021 at 7:00pm for the purpose of conducting a public hearing on the following budget for the 2021-2022 school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	15, 2019	15, 2020	15, 2021
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	1,975	1,871	1,893
Pupils On Roll Regular Shared-Time	11	14	10
Pupils On Roll - Special Full-Time	363	338	338
Pupils On Roll - Special Shared-Time	30	13	13
Subtotal - Pupils On Roll	2,379	2,236	2,254
Private School Placements	43	46	52
Pupils Sent to Other Districts - Reg Prog	4	2	14
Pupils Sent to Other Dists - Spec Ed Prog	13	9	0
Pupils Received	16	12	7

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Morris - West Morris Regional
Advertised Revenues

Budget Category	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	45,269,541	46,061,758	46,752,684
Total Tuition	10-1300	263,876	260,820	260,820
Unrestricted Miscellaneous Revenues	10-1XXX	343,969	327,275	327,775
Interest Earned on Maintenance Reserve	10-1XXX	5,410	500	3,194
Interest Earned on Capital Reserve Funds	10-1XXX	6,677	30,000	20,000
Other Restricted Miscellaneous Revenues / Paycheck Protection Program (Apsds Only)	10-1XXX	648,014	812,916	797,916
Total Revenues from Local Sources		46,537,487	47,493,269	48,162,389
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	1,396,979	1,396,979	1,396,979
Extraordinary Aid	10-3131	608,980	0	0
Categorical Special Education Aid	10-3132	2,078,066	2,078,066	2,078,066
Equalization Aid	10-3176	313,431	313,431	313,431
Categorical Security Aid	10-3177	213,804	213,804	213,804
Adjustment Aid	10-3178	276,868	186,615	25,837
Other State Aids	10-3XXX	13,757	0	0
Total Revenues from State Sources		4,901,885	4,188,895	4,028,117
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	47,662	0	15,062
Total Revenues from Federal Sources		47,662	0	15,062
Budgeted Fund Balance-Operating Budget				
Withdrawal from Capital Reserve for Local Share	10-303	0	2,183,000	3,324,555
Withdrawal from Maintenance Reserve	10-307	0	1,747,611	2,049,986
Transfers from Other Funds	10-310	0	0	400,000
Adjustment for Prior Year Encumbrances	10-5200	164,389	0	0
Actual Revenues (Over)/Under Expenditures		0	135,663	0
Total Operating Budget		51,150,641	55,748,438	57,980,109
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	0	0	100
Other Revenue from Local Sources	20-1XXX	31,772	0	0
Total Revenues from Local Sources	20-1XXX	31,772	0	100
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	84,661	0	0
Total Revenues from State Sources		84,661	0	0
Revenues from Federal Sources:				
Title II	20-4451-4455	1,425	0	0
I.D.E.A. Part B (Handicapped)	20-4420-4429	570,276	606,754	567,226
Other	20-4XXX	0	54,544	66,807
Total Revenues from Federal Sources		571,701	661,298	634,033
Total Grants and Entitlements		688,134	661,298	634,133
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	2,270,250	2,269,175	2,075,913
Total Revenues from Local Sources		2,270,250	2,269,175	2,075,913
Total Local Repayment of Debt		2,270,250	2,269,175	2,075,913
Total Repayment of Debt		2,270,250	2,269,175	2,075,913
Total Revenues/Sources		54,109,025	58,678,911	60,690,155
Total Revenues/Sources Net of Transfers		54,109,025	58,678,911	60,690,155

Morris - West Morris Regional
Advertised Appropriations

Budget Category	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	14,924,885	15,959,137	16,335,172
Special Education-Instruction	11-2XX-100-XXX	2,902,898	3,048,224	3,198,839
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	548,394	574,761	562,874
School-Sponsored Athletics-Instruction	11-402-100-XXX	1,870,981	1,929,270	1,909,280
Other Instructional Programs-Instruction	11-4XX-100-XXX	2,273	8,000	23,062
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	4,267,259	4,256,539	5,436,157
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	21,088	26,613	28,751
Undistributed Expenditures-Health Services	11-000-213-XXX	423,450	547,581	546,648
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	24,711	186,000	157,300
Undistributed Expenditures-Guidance	11-000-218-XXX	1,454,560	1,501,534	1,565,607
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	1,621,750	1,782,162	1,829,176
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	695,806	905,578	739,371
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	613,217	641,487	653,604
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	372,686	467,843	399,987
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	975,467	1,066,091	1,155,663
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	1,763,419	1,842,698	1,773,740
Undistributed Expenditures-Central Services	11-000-251-XXX	507,939	542,086	548,238
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	391,880	488,760	511,284
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	3,816,875	4,863,022	4,786,248
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	4,256,053	4,202,675	4,433,952
Personal Services-Employee Benefits	11-XXX-XXX-2XX	6,744,075	8,347,563	8,545,463
Total Undistributed Expenditures		27,950,235	31,668,232	33,111,189
Interest Earned on Maintenance Reserve	10-606	0	500	3,194
Total General Current Expense		48,199,666	53,188,124	55,143,610
Capital Expenditures:				
Equipment	12-XXX-XXX-730	807,621	521,373	533,652
Facilities Acquisition and Construction Services	12-000-400-XXX	664,235	261,330	252,861
Capital Reserve-Transfer to Capital Projects	12-000-400-931	1,479,119	1,747,611	2,029,986
Interest Deposit to Capital Reserve	10-604	0	30,000	20,000
Total Capital Outlay		2,950,975	2,560,314	2,836,499
General Fund Grand Total		51,150,641	55,748,438	57,980,109
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	31,772	0	0
Student Activity Fund	20-475-XXX-XXX	0	0	100
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	19,081	0	0
Nonpublic Handicapped Services	20-XXX-XXX-XXX	17,337	0	0
Nonpublic Nursing Services	20-XXX-XXX-XXX	35,211	0	0
Nonpublic Technology Initiative	20-XXX-XXX-XXX	13,032	0	0
Total Other State Projects		84,661	0	0
Total State Projects	20-XXX-XXX-XXX	84,661	0	0
Federal Projects:				
Title II	20-XXX-XXX-XXX	1,425	0	0
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	570,276	606,754	567,226
Other	20-XXX-XXX-XXX	0	54,544	66,807
Total Federal Projects	20-XXX-XXX-XXX	571,701	661,298	634,033
Total Special Revenue Funds		688,134	661,298	634,133
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	2,270,250	2,269,175	2,075,913
Total Debt Service Funds		2,270,250	2,269,175	2,075,913
Total Expenditures/Appropriations		54,109,025	58,678,911	60,690,155
Total Expenditures Net of Transfers		54,109,025	58,678,911	60,690,155

Morris - West Morris Regional
 Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2019	Audited Balance 06-30-2020	Estimated Balance 06-30-2021	Estimated Balance 06-30-2022
Unrestricted:				
--General Operating Budget	2,444,148	2,083,465	1,645,750	220,401
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	3,331,234	4,208,254	2,490,643	460,657
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	390,896	396,306	396,806	0
--Legal Reserve	3,387,634	3,644,491	1,899,206	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

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Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2018-19	2019-20	2020-21	2020-21	2021-22
	Actual	Actual	Original	Revised	Proposed
	Costs	Costs	Budget	Budget	Budget
Total Budgetary Comparative Per Pupil Cost	\$16,665	\$16,834	\$18,974	\$20,125	\$20,187
Total Classroom Instruction	\$9,225	\$9,313	\$10,232	\$10,849	\$11,080
Classroom-Salaries and Benefits	\$8,765	\$8,939	\$9,682	\$10,266	\$10,425
Classroom-General Supplies and Textbooks	\$241	\$245	\$406	\$431	\$482
Classroom-Purchased Services	\$219	\$130	\$144	\$152	\$174
Total Support Services	\$2,708	\$2,654	\$3,114	\$3,302	\$3,210
Support Services-Salaries and Benefits	\$2,246	\$2,228	\$2,432	\$2,579	\$2,518
Total Administrative Costs	\$1,736	\$1,826	\$2,015	\$2,137	\$2,137
Administration Salaries and Benefits	\$1,372	\$1,444	\$1,538	\$1,631	\$1,582
Total Operations and Maintenance of Plant	\$1,790	\$1,785	\$2,276	\$2,420	\$2,367
Operations and Maintenance-Salaries and Benefits	\$847	\$845	\$979	\$1,038	\$1,028
Board Contribution to Food Services	\$1	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$1,179	\$1,229	\$1,303	\$1,382	\$1,356
Total Equipment Costs	\$262	\$343	\$211	\$235	\$238
Legal Costs	\$34	\$46	\$34	\$36	\$36
Employee Benefits as a percentage of salaries*	25.32%	24.31%	28.73%	28.76%	29.25%

*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: <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 2020-21 revised appropriations and the 2021-22 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.

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Capital Projects

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
Improve driveway access to stadium field	Reg Bdgt #1 - WMC	\$25,000	N	N	
Library Roof Top Unit	Reg Bdgt #2 - WMC	\$65,000	N	N	
Improve sidewalk access to fieldhouse	Reg Bdgt #3 - WMM	\$10,000	N	N	
Replace Fencing on upper grass field	Reg Bdgt #4 - WMM	\$50,000	N	N	
Field Lights and Sound System	LRFP #1 - WMC	\$128,578	N	N	
HVAC Auditorium	LRFP #2 - WMM	\$69,499	N	N	
Design Fees for various Projects	LRFP #3 - WMC & WMM	\$137,179	N	N	
Roof System D-Wing - WMC	LRFP #4 - WMC	\$457,640	N	N	
Bathroom Renovations	LRFP #5 - WMC	\$375,000	N	N	
Cafeteria RTU - HVAC - WMC	LRFP #6 - WMC	\$56,375	N	N	
Bleachers - WMC	LRFP #7 - WMC	\$194,750	N	N	
Culinary Arts Room - WMM	LRFP #8 - WMM	\$350,000	N	N	
Cafeteria RTU - HVAC - WMM	LRFP #9 - WMM	\$66,625	N	N	
Bleachers - WMM	LRFP #10-WMM	\$194,340	N	N	

The complete budget will be on file and open to examination at the Board of Education Building, 10 S. Four Bridges Rd, Chester, Morris County New Jersey between the hours of 8:00 am and 4:00 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.

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