



RUMSON-FAIR HAVEN REGIONAL HIGH SCHOOL

A Commitment to Excellence

Public Budget Hearing 2025-2026

April 29, 2025



RUMSON–FAIR HAVEN REGIONAL HIGH SCHOOL

A Commitment to Excellence

MISSION STATEMENT

Our mission is to empower all of our students with the tools to find their passions and thrive as knowledgeable, confident, resilient, creative and compassionate citizens of a global community.



RUMSON–FAIR HAVEN REGIONAL HIGH SCHOOL

A Commitment to Excellence

BOARD OF EDUCATION

MS. ANNE MARIE MCGINTY, PRESIDENT

MS. KATHERINE THOMPSON, VICE-PRESIDENT

MR. BRYAN DOUGHERTY

MR. KEVIN GRANT

MS. EILEEN HICKEY

MS. SARAH KILEY

MR. STEVEN PAGE

MS. AMY ROMANO

MS. DOROTHY WHITEHOUSE



The Budget Calendar

- NOVEMBER 2024 - BUDGET PROGRAM OPEN IN SYSTEMS 3000
- NOV. 15-30 - BA MEETS WITH SUPERVISORS TO REVIEW CURRENT STAFF ACCOUNTS.
- JANUARY 7TH - LAST DAY FOR ACCOUNT EDITING BY PROGRAM MANAGERS
- JAN 9 - JAN 31 - PROGRAM MANAGERS MEETINGS WITH SUPERINTENDENT & BA
- FEBRUARY 4TH - BOARD PRESENTATION #1
- FEBRUARY 18TH - BOARD PRESENTATION #2
- MARCH 4TH - BOARD PRESENTATION #3
- MARCH 18TH - ADOPTION OF TENTATIVE BUDGET
- MARCH 19TH - BUDGET SUBMITTED TO COUNTY
- APRIL 22TH - COUNTY APPROVAL OF TENTATIVE BUDGET
- APRIL 29TH - PUBLIC HEARING/ ADOPTION OF FINAL BUDGET
- MAY 1ST - USER-FRIENDLY BUDGET POSTED ON WEBSITE



The Budget Process

- REVIEW CURRENT EXPENDITURES/ REVENUES/ PROGRAMS
- PROJECT ENROLLMENT/ STAFFING/ GOALS
- ADMINISTRATORS GENERATE BUDGET ESTIMATES BY LINE ITEM USING ZERO BASED BUDGETING
- SUPERINTENDENT AND BUSINESS ADMINISTRATOR HOLD MEETINGS WITH PROGRAM MANAGERS (I.E. CURRICULUM, FACILITIES, SPECIAL SERVICES)
- ASSESS REVENUE PROJECTIONS
- RECEIVE STATE AID NUMBERS
- FINALIZE BUDGET



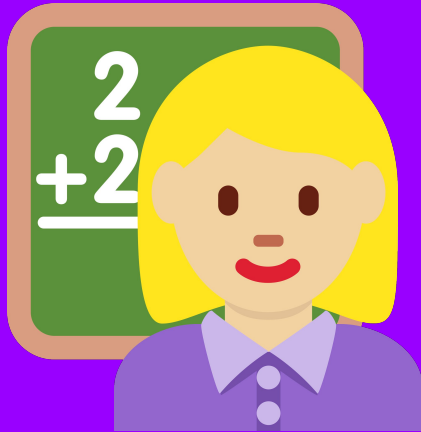
BUDGET PRIORITIES

- DEVELOP A FISCALLY RESPONSIBLE BUDGET
- IMPROVE AND MAINTAIN FACILITIES
- IMPROVE SUPPORT SERVICES
- KEEP CLASS SIZES LOW





WHERE WILL THE MONEY GO?



Proposed Budget 2025-2026



Expenses	2025-2026 Proposed Budget	2024-2025 Approved Budget	Percent Change
General Education	\$ 6,554,572	\$6,726,807	-2.56%
Special Education	\$ 1,501,765	\$1,463,375	2.62%
Co-Curricular & Athletics	\$ 1,545,589	\$1,493,262	3.50%
Tuition	\$ 1,137,626	\$1,137,995	(0.03%)
Support Services	\$ 3,527,258	\$3,378,057	4.42%
Administration	\$ 1,738,470	\$1,759,820	-1.21%
Operations/Maint	\$ 2,116,031	\$2,437,831	-13.20%
Transportation	\$ 1,571,602	\$1,441,294	9.04%
Benefits	\$ 4,025,947	\$3,769,903	6.79%
Cap Improvements & Equipment	\$ 3,933,128	\$1,924,747	377.35%

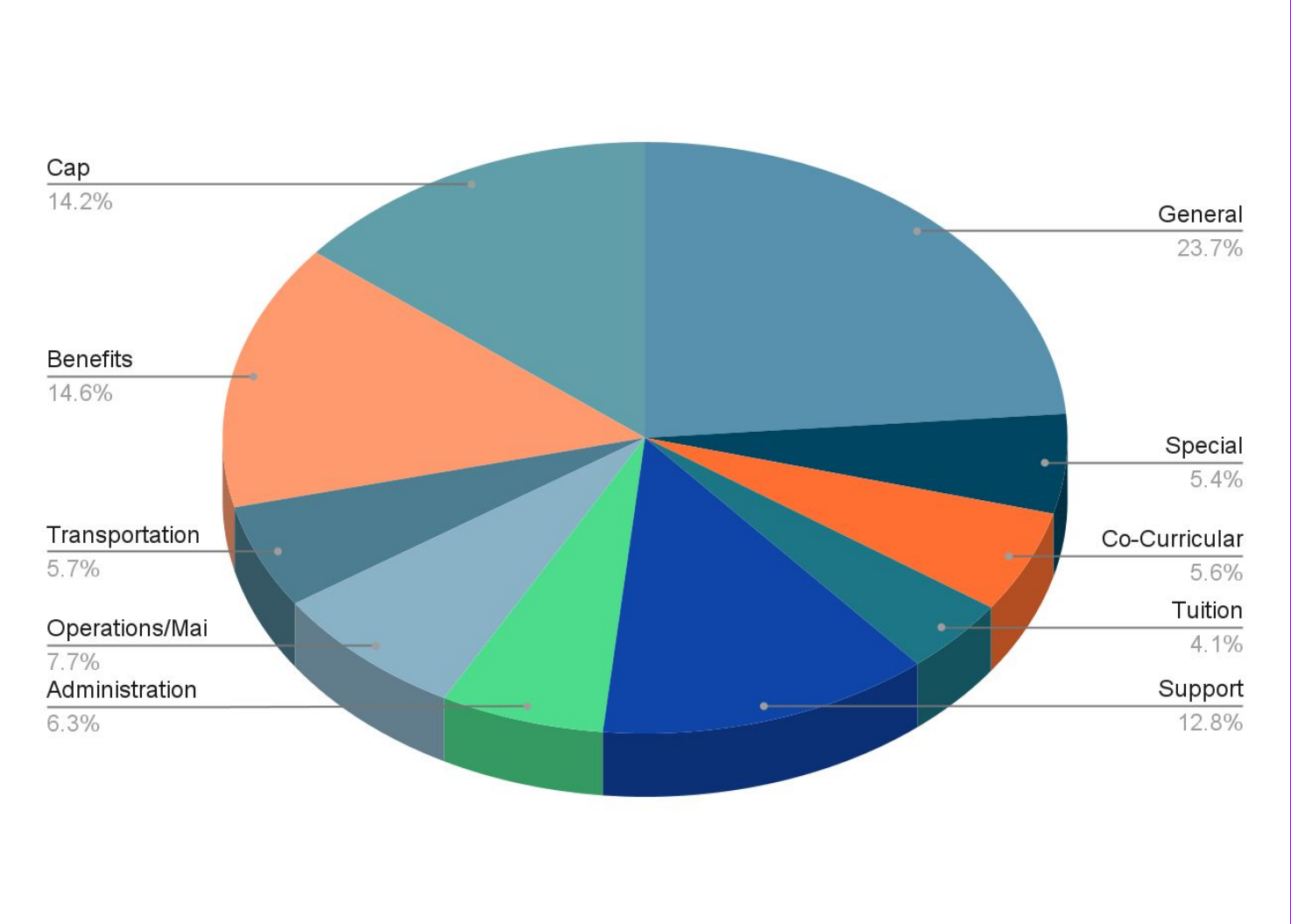
Proposed Budget 2024-2025



Appropriations	2024-2025 Proposed Budget	Percent of Appropriations
General Education	\$ 6,554,572	23.7%
Special Education	\$ 1,501,765	5.4%
Co-Curricular & Athletics	\$ 1,545,589	5.6%
Tuition	\$ 1,137,626	4.1%
Support Services	\$ 3,527,258	12.8%
Administration	\$ 1,738,470	6.3%
Operations/Maint	\$ 2,116,031	7.7%
Transportation	\$ 1,571,602	5.7%
Benefits	\$ 4,025,947	14.6%
Cap Improvements & Equipment	\$ 3,933,128	14.2%

2025-2026 Budgeted Appropriations

\$27,671,988





General Education \$6,554,572 (23.7%)

- CLASSROOM TEACHERS
- SUBSTITUTE TEACHERS
- SUPPLIES, TEXTBOOKS, & ONLINE RESOURCES
- INSTRUCTIONAL TECHNOLOGY



Special Education \$1,501,765 (5.4%)

- SELF CONTAINED MD CLASSROOM TEACHERS
- RESOURCE CENTER/ IN CLASS RESOURCE TEACHERS
- SUBSTITUTE TEACHERS
- SUPPLIES, TEXTBOOKS, AND ONLINE RESOURCES



Co-Curricular & Athletics \$1,545,589 (5.6%)

- ATHLETIC DIRECTOR'S OFFICE SALARIES
- ADVISORS, COACHES, TRAINER
- ATHLETIC SUPPLIES
- FACILITY RENTALS
- GAME OFFICIALS
- TOURNAMENT FEES
- CO-CURRICULAR CLUBS





Tuition \$1,137,626 (4.1%)

- OUT OF DISTRICT PLACEMENTS FOR SPECIAL EDUCATION
- SETTLEMENT AGREEMENTS
- MONMOUTH COUNTY VOCATIONAL SCHOOL - CAREER ACADEMIES



Support Services \$3,527,258 (12.8%)

- ATTENDANCE
- HEALTH SERVICES
- RELATED SERVICES (OT, PT, SPEECH)
- EXTRAORDINARY SERVICES (PARAPROFESSIONALS)
- STUDENT SERVICES
- CHILD STUDY TEAMS
- IMPROVEMENT OF INSTRUCTION SERVICES
- MEDIA SERVICES
- STAFF TRAINING SERVICES



Administration \$1,738,470 (6.3%)

- SUPERINTENDENT'S OFFICE
- BUSINESS OFFICE
- SCHOOL PRINCIPAL'S OFFICE
- TECHNOLOGY INFORMATION AND SUPPORT
- LEGAL & AUDIT FEES
- PHONE/INTERNET/DATA
- ADVERTISING
- PROFESSIONAL LIABILITY INSURANCE
- NJSBA MANDATORY MEMBERSHIP, TRAINING, AND TRAVEL



Operations/Maintenance \$2,116,031 (7.7%)

- CUSTODIAL, MAINTENANCE, GROUNDS, & SECURITY SALARIES
- UTILITIES
- FACILITY MAINTENANCE
- INSURANCE (PROPERTY, LIABILITY, AUTO)
- CUSTODIAL AND MAINTENANCE SUPPLIES
- SECURITY MONITORING





Transportation \$1,571,602 (5.7%)

- BUS ROUTES PROVIDED FOR STUDENTS ATTENDING:
 - RUMSON-FAIR HAVEN REGIONAL HS
 - OUT OF DISTRICT PLACEMENTS
 - MONMOUTH VOCATIONAL
 - PRIVATE SCHOOLS
 - AID IN LIEU OF TRANSPORTATION
 - ATHLETIC & CO-CURRICULAR ACTIVITIES
 - FIELD TRIPS





Benefits \$4,025,947 (14.6%)

- HEALTH BENEFITS
- HEALTH BENEFIT WAIVER PAYMENTS
- EMPLOYER SOCIAL SECURITY CONTRIBUTIONS
- PERS OBLIGATIONS (PENSION)
- UNEMPLOYMENT COMPENSATION
- WORKER COMPENSATION INSURANCE
- TUITION REIMBURSEMENT





Capital Improvements & Equipment \$3,933,128 (14.2%)

- HVAC MECHANICAL FULL REPLACEMENT
- ELECTRICAL FULL REPLACEMENT

Salary & Benefits



- SALARY \$13,058,939
- BENEFITS \$3,769,903
- TOTAL = \$16,828,842

61% OF BUDGET



WHERE WILL THE MONEY COME FROM?



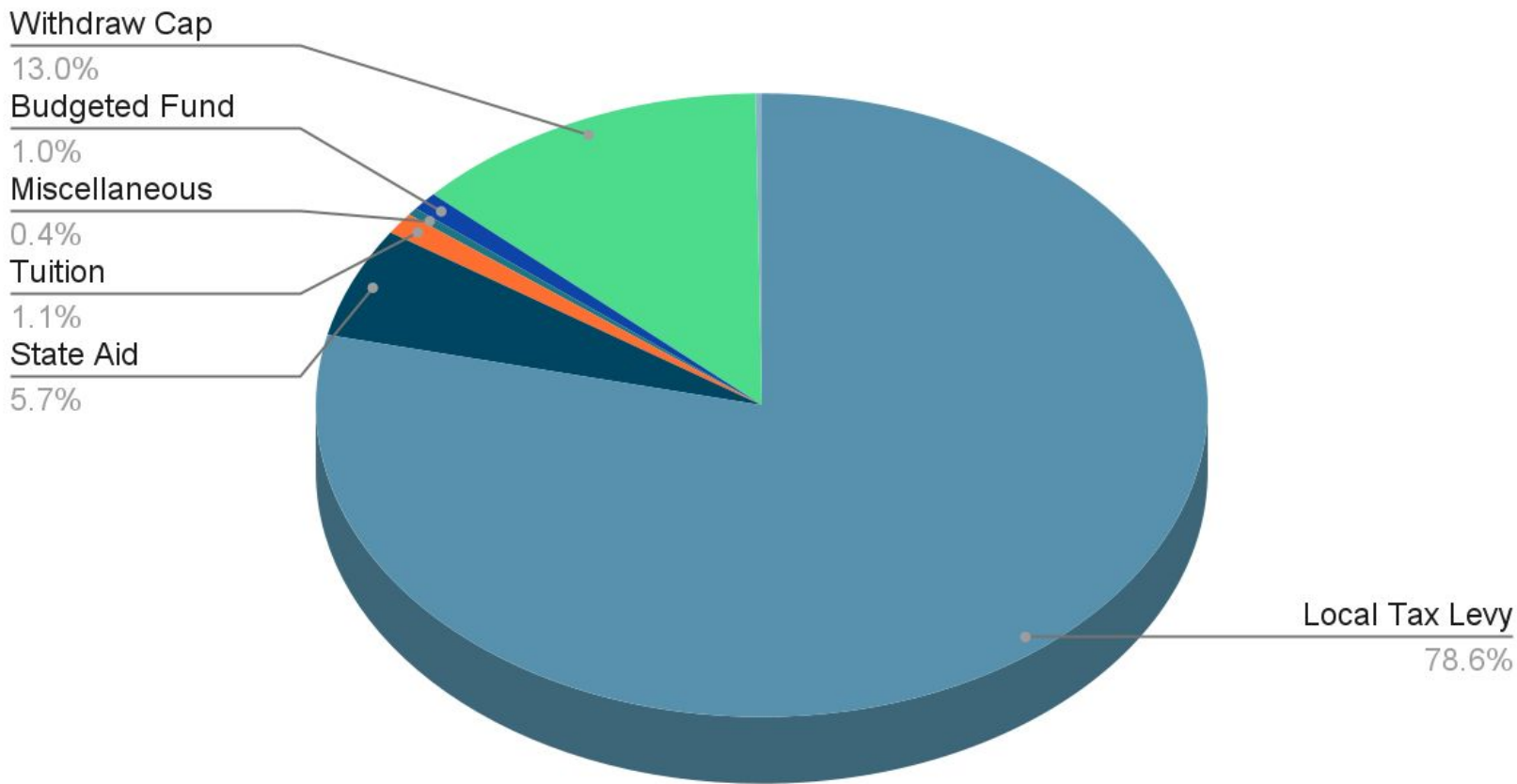
2025-2026 Budgeted Revenue



Revenues	2025-2026 Proposed Budget	Percent
Local Tax Levy	\$ 21,755,509	78.6%
State Aid	\$ 1,582,478	5.7%
Tuition	\$ 313,158	1.1%
Miscellaneous	\$ 108,649	0.4%
Budgeted Fund Balance	\$ 265,194	1.0%
Withdraw Cap Reserve	\$ 3,585,000	13.0%
Withdraw Maintenance Reserve	\$ 62,000	0.2%
Total Operating Budget	\$ 27,671,988	100.0%

2024-2025 Budgeted Revenue

\$27,671,988





Special Revenue - Fund 20

- STUDENT ACTIVITIES
- TITLE II
- TITLE IV
- IDEA
- TOTAL BUDGET = \$440,754



Debt Service - Principal and Interest on Bonds

PRINCIPAL	\$550,000
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INTEREST	<u>\$336,644</u>
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	\$886,644
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REVENUE	
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STATE AID	\$ 182,476
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LOCAL TAX LEVY	<u>\$ 704,168</u>
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	\$ 886,644
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Local Tax Levy

Municipalities	Percentage Share	General Fund	Debt Service	Total
Fair Haven	32.80%	\$ 7,135,328	\$ 230,952	\$ 7,366,280
Rumson	67.20%	\$14,620,181	\$ 473,216	\$ 15,093,397
Total	100%	\$21,755,509	\$ 704,168	\$ 22,459,677



What is the Tax Rate Equation?

$$\text{TOTAL LEVY} / \text{ASSESSED VALUE} = \text{RATE}$$

Municipalities	Total Levy	Assessed Value *	Rate
Fair Haven	\$ 7,366,280	\$ 2,828,484,516	.002604
Rumson	\$ 15,093,397	\$ 6,028,661,226	.002504

PROPOSED TAX RATE PER \$100 OF ASSESSED VALUE = .2604 (FAIR HAVEN)
= .2504 (RUMSON)

*PRELIMINARY NET VALUATION PROVIDED BY MONMOUTH COUNTY, SUBJECT TO CHANGE



Proposed Tax Impact

Municipalities	Tax Rate	Average Home Value	School Tax for RFH
Fair Haven	.2604 per \$100	\$ 1,328,522	\$ 3,459
Rumson	.2504 per \$100	\$ 2,251,372	\$ 5,637



THANK YOU!