



RUMSON-FAIR HAVEN REGIONAL HIGH SCHOOL
A Commitment to Excellence

Public Budget Hearing 2026-2027

April 28, 2026





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**.



The Budget Calendar



Nov 2025



Budget Program open in Systems 3000



Nov. 15-30

BA Meets with Supervisors, Supervisors to review current staff accounts.

Jan 7th



Last day for account editing by Program Managers

Jan 8- Jan 30



Jan 8- Jan 30

Program Managers meetings with Superintendent & BA

Mar 24th



Adoption of Tentative Budget



Mar 25th

Budget Submitted to County

Apr 28th



Public Public Hearing/ Adoption of Final Budget



May 1st

User-friendly Budget Posted on Website

The Budget Process



Phase 1: Analysis & Projections



1. Review Current Expenditures/ Revenues/ Programs



2. Project Enrollment/ Staffing/ Goals

Phase 2: Development & Collaboration



3. Administrators generate budget estimates by line item using zero based budgeting



4. Superintendent and Business Administrator hold meetings with Program Managers (i.e. Curriculum, Facilities, Special Services)

Phase 3: Review & Finalization



5. Business Administrator reviews each budgeted expenditure line



6. Assess Revenue Projections



7. Finalize Budget



RUMSON-FAIR HAVEN REGIONAL HIGH SCHOOL

A Commitment to Excellence

BOARD OF EDUCATION

Ms. Katherine Thompson,
PRESIDENT



Ms. Dorothy Whitehouse,
VICE-PRESIDENT



Bryan Dougherty

Brian Leddin

Kevin Grant

Anne Marie McGinty

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WHERE WILL THE MONEY GO?



INSTRUCTION



BENEFITS



OPERATIONS & MAINTENANCE



TECHNOLOGY & IMPROVEMENTS



Proposed Budget 26-27

Expenses	2026-2027 Proposed Budget	2025-2026 Approved Budget	Percent Change
General Education	\$ 6,506,346	\$6,543,472	-0.57%
Special Education	\$ 1,409,344	\$1,501,765	- 6.15%
Co-Curricular & Athletics	\$ 1,587,387	\$1,545,589	2.70%
Tuition	\$ 1,559,327	\$1,137,626	37.07%
Support Services	\$ 1,907,307	\$2,125,457	-10.26%
Instruction,Media,PD	\$ 1,587,160	\$1,432,901	10.77%
Administration	\$ 1,811,760	\$1,738,470	4.22%
Operations	\$ 2,279,050	\$2,116,031	7.70%
Transportation	\$ 1,446,414	\$1,571,602	-7.97%
Benefits	\$ 4,871,192	\$4,025,947	20.99%
Capital Outlay	\$ 2,541,941	\$ 3,933,128	-35.37%
Total Operating Budget	\$27,507,228	\$27,671,988	-0.60%



Proposed Budget 2026-2027



Appropriations	2026-2027 Proposed Budget	Percent of Appropriations
General Education	\$ 6,506,346	23.7%
Special Education	\$ 1,409,344	5.1%
Co-Curricular & Athletics	\$ 1,587,387	5.8%
Tuition	\$ 1,559,327	5.7%
Support Services	\$ 1,907,307	6.9%
Instruction/Media/PD	\$ 1,587,160	5.8%
Administration	\$ 1,811,760	6.6%
Operations	\$ 2,279,050	8.3%
Transportation	\$ 1,446,414	5.3%
Benefits	\$ 4,871,192	17.7%
Cap Improvements & Equipment	\$ 2,541,941	9.2%



2026-2027 Budgeted Appropriations

\$27,507,228

Capital Outlay

9.2%



Benefits

17.7%

~\$6.93M



Transportation

5.3%

~\$2.40M



Operations/Maintenan...

8.3%



Administration

6.6%

Instruction/Media/PD



General Education

23.7%

~\$6.51M



Special Education

5.1%

~\$1.40M



Co-Curricular & Athletics

5.8%



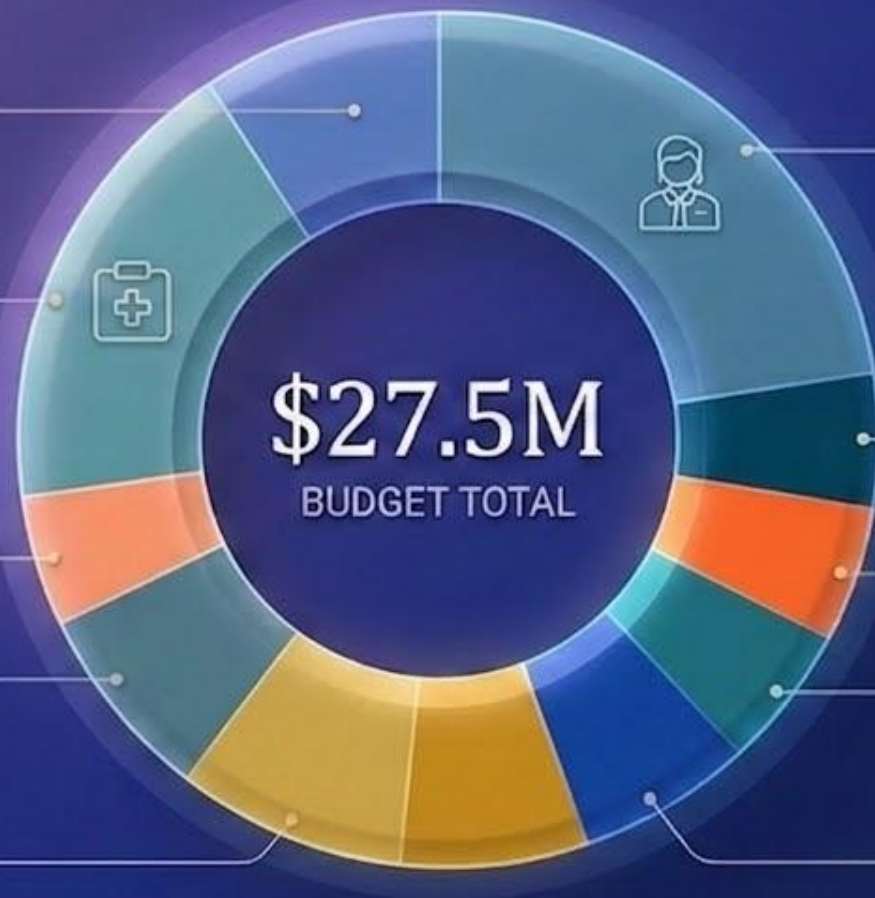
Tuition

5.7%



Support Services

6.9%





General Education \$6,506,346 (23.7%)

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





Special Education \$1,409,344 (5.1%)

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



Co-Curricular & Athletics \$1,587,387 (5.8%)

- ⦿ Athletic Director's Office Salaries
- ⦿ Advisors, Coaches, Trainer
- ⦿ Athletic Supplies
- ⦿ Facility Rentals
- ⦿ Game Officials
- ⦿ Tournament Fees
- ⦿ Co-Curricular Clubs





Tuition \$1,559,327 (5.7%)



Out of District Placements for Special Education



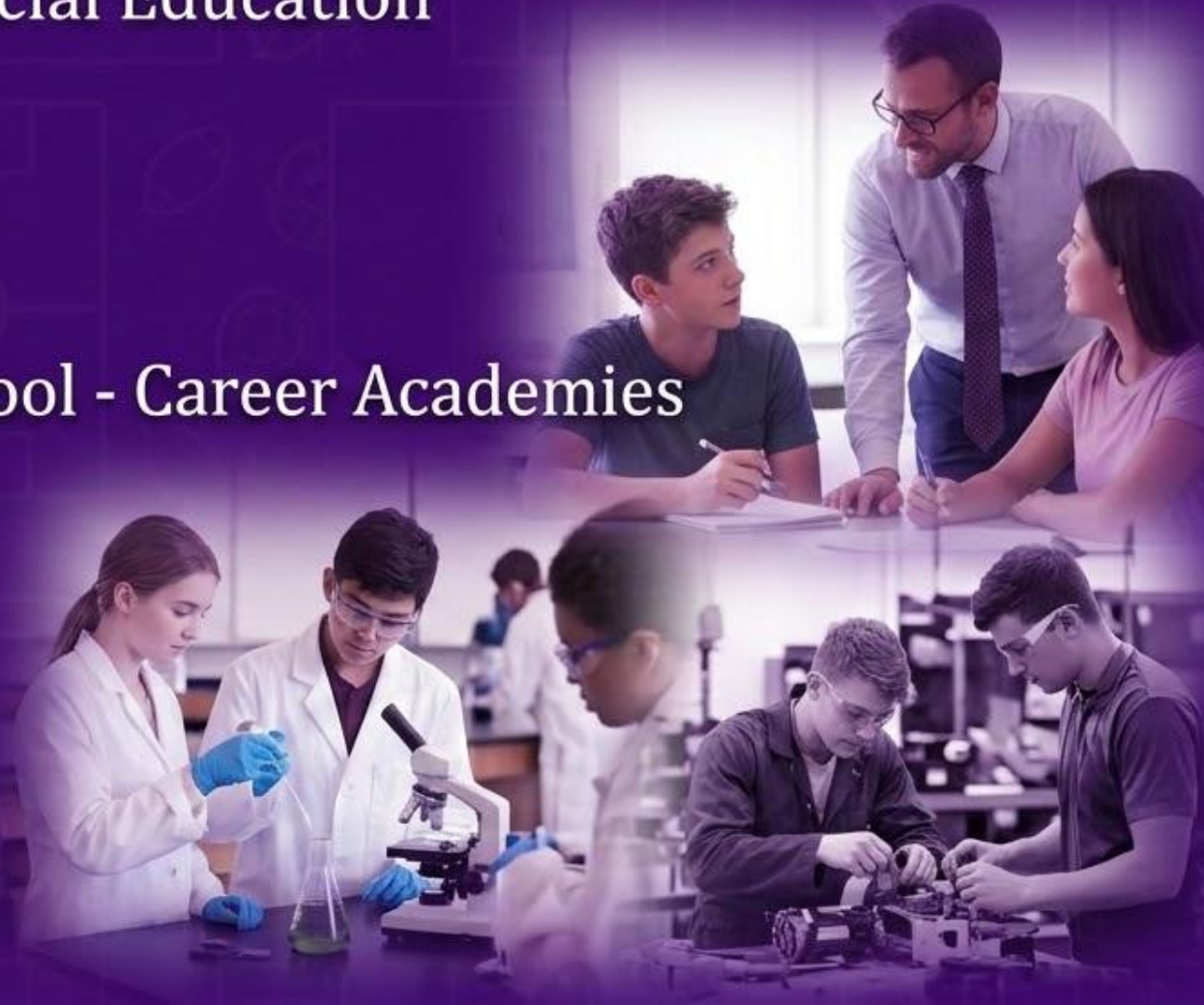
Settlement Agreements



Monmouth County Vocational School - Career Academies



Vocational School - Part-Time





Support Services \$1,907,307 (6.9%)



Attendance



Health Services



Related Services (OT, PT, Speech)



Extraordinary Services



Counseling/ Wellness



Child Study Teams





Instruction/ Media/ PD \$1,587,160 (5.8%)



IMPROVEMENT OF
INSTRUCTIONAL
SERVICES

MEDIA SERVICES



STAFF TRAINING

PROFESSIONAL
DEVELOPMENT





Administration \$1,811,760 (6.6%)

- 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 \$2,279,050 (8.3%)

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



Transportation \$1,446,414 (5.3%)



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





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





Capital Improvements & Equipment

\$2,541,941 (9.2%)

-  INTERACTIVE FLAT PANELS (EQUIPMENT)
-  ROOF REPLACEMENT
-  TECH CAPITAL PROJECT - PA SYSTEM, BELLS & CLOCKS
-  BATHROOM RENOVATIONS & PLUMBING
-  CLASSROOM RENOVATION



Salary & Benefits

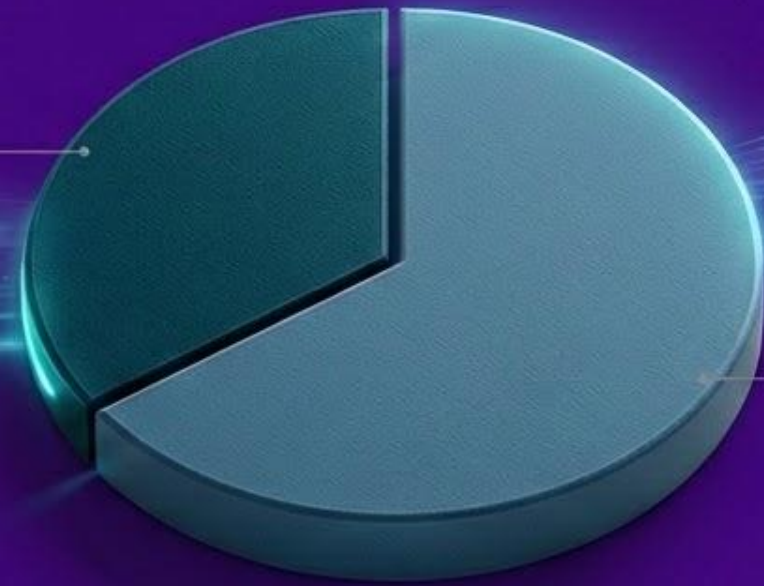


- SALARY \$13,108,324
- BENEFITS \$4,871,192
- TOTAL = \$17,979,516

65.4 % OF BUDGET

Everything else
34.6%

Salaries & Benefits
65.4%



WHERE WILL THE MONEY COME FROM?



26-27 SY Budgeted Revenue

Revenues	2026-2027 Proposed Budget	2025-2026 Approved Budget	Percent Change
Budgeted Fund Balance	\$ 266,237	\$ 265,194	↓ -0.3%
Local Tax Levy	\$ 23,046,981	\$ 21,755,509	↑ 5.94%
State Aid	\$ 1,444,602	\$ 1,376,478	↑ 4.95%
Extraordinary Aid	\$ 100,500	\$ 206,000	↓ -51.21%
Tuition	\$ 213,963	\$ 313,158	↓ -31.68%
Miscellaneous	\$ 135,000	\$ 108,649	↑ 24.25%
WD Capital Reserve	\$ 2,174,370	\$ 3,585,000	↓ -39.35%
WD Maint Reserve	\$ 100,000	\$ 62,000	↑ 61.29%
WD Emergency Reserve	\$ 25,575	\$ 0	Infinite
Total Operating Budget	\$ 27,507,228	\$ 27,671,988	↓ -0.60%



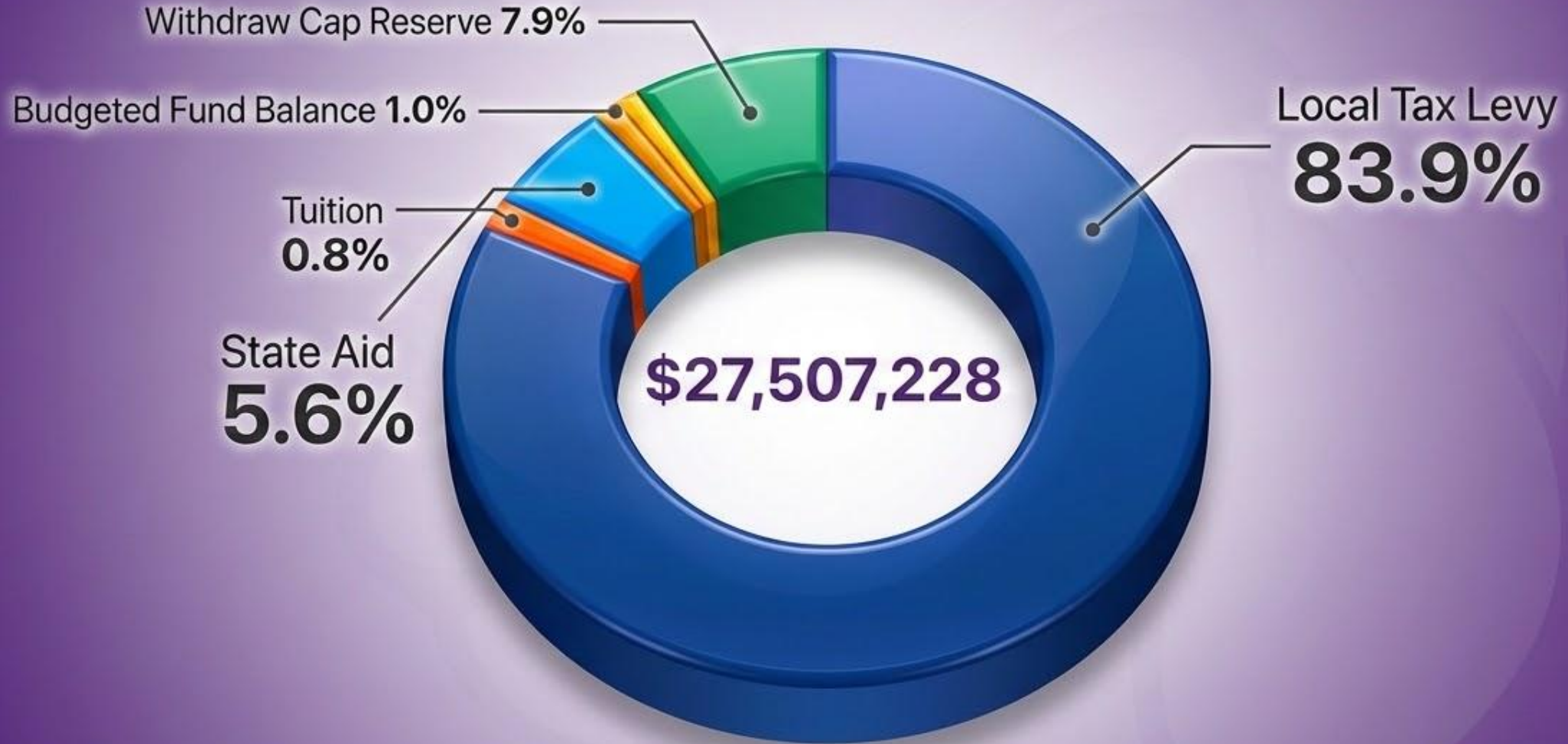
2026-2027 Budgeted Revenue



Revenues	2026-2027 Proposed Budget	Percent
Local Tax Levy	\$ 23,046,981	83.8%
State Aid	\$ 1,545,102	5.6%
Tuition	\$ 213,963	0.8%
Miscellaneous	\$ 135,000	0.5%
Budgeted Fund Balance	\$ 266,237	1.0%
Withdraw Cap Reserve	\$ 2,174,370	7.9%
Withdraw Maintenance Reserve	\$ 100,000	0.4%
Withdraw Maintenance Reserve	\$ 25,575	0.1%
Total Operating Budget	\$ 27,507,228	100.0%

2026-2027 Budgeted Revenue

\$27,507,228



Special Revenue - Fund 20



Student Activities



Title II



IDEA

TOTAL BUDGET = \$427,082

Debt Service - Principal and Interest on Bonds



	Principal	\$570,000
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	State Aid	\$182,917
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	Interest	\$318,769
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	Local Tax Levy	\$705,852
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\$888,769

\$888,769

TOTAL BUDGET MATCH = \$888,769

Local Tax Levy



Municipalities	Percentage Share	General Fund	Debt Service	Total
Fair Haven	30.14%	\$ 6,946,825	\$ 212,758	\$ 7,159,583
Rumson	69.86%	\$16,100,156	\$ 493,094	\$ 16,593,250
Total	100%	\$23,046,981	\$ 705,852	\$ 23,752,833



What is the Tax Rate Equation?

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



FAIR HAVEN



Total Levy
\$ 7,159,583



Assessed Value *
\$ 3,087,314,916

Rate
.002319



RUMSON



Total Levy
\$ 16,593,250



Assessed Value *
\$ 6,860,183,300

Rate
.002419

PROPOSED TAX RATE PER \$100 OF ASSESSED VALUE = .2319 (FAIR HAVEN)
= .2419 (RUMSON)

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



Proposed Tax Impact



Fair Haven



TAX RATE:
.2319 per \$100



AVERAGE HOME VALUE:
\$ 1,442,419 *



SCHOOL TAX
FOR RFH:
\$ 3,345



Rumson



TAX RATE:
.2419 per \$100



AVERAGE HOME
VALUE:
\$ 2,118,947 *



SCHOOL TAX
FOR RFH:
\$ 5,126

*Per ZHVI



Questions & Comments



Clarifications



Discussion



Input