

Ocean - Plumsted Twp

Notice is hereby given to the legal voters of the Plumsted Township School District, in the County of Ocean, of the State of New Jersey, that a Public Hearing will be held in the New Egypt High School IMC of the Plumsted Township Board of Education, 117 Evergreen Road, New Egypt, New Jersey, on May 7, 2024, at 7:00 p.m., for the purpose of conducting a public hearing on the following budget for the 2024-2025 school year.

Advertised Enrollments

Enrollment Categories	October 15, 2022	October 13, 2023	October 15, 2024
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	887	901	946
Pupils On Roll Regular Shared-Time	9	19	19
Pupils On Roll - Special Full-Time	201	206	206
Pupils On Roll - Special Shared-Time	10	9	0
Subtotal - Pupils On Roll	1,107	1,135	1,171
Private School Placements	10	13	15
Pupils Sent to Other Districts - Reg Prog	0	0	15
Pupils Sent to Other Dists - Spec Ed Prog	3	2	2

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Ocean - Plumsted Twp
Advertised Revenues

Budget Category	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	12,699,562	13,253,553	13,576,438
Unrestricted Miscellaneous Revenues	10-1XXX	198,641	100,001	2,030,000
Total Revenues from Local Sources		12,898,203	13,353,554	15,606,438
Revenues from State Sources:				
School Choice Aid	10-3116	347,038	405,620	433,772
Extraordinary Aid	10-3131	341,261	200,000	275,000
Categorical Special Education Aid	10-3132	975,623	975,623	975,623
Equalization Aid	10-3176	4,436,281	3,484,870	3,471,190
Categorical Security Aid	10-3177	23,602	23,602	23,602
Other State Aids	10-3XXX	634,795	0	0
Total Revenues from State Sources		6,758,600	5,089,715	5,179,187
Revenues from Federal Sources:				
Impact Aid-8002 or 8003 General	10-4101	1,059,999	1,030,000	1,030,000
Medicaid Reimbursement	10-4200	53,268	43,162	48,257
Total Revenues from Federal Sources		1,113,267	1,073,162	1,078,257
Budgeted Fund Balance-Operating Budget	10-303	0	2,336,481	558,124
Withdrawal from Impact Aid Reserve (General)	10-318	0	209,468	767,633
Adjustment for Prior Year Encumbrances		0	1,137	0
Actual Revenues (Over)/Under Expenditures		541,183	0	0
Total Operating Budget		21,311,253	22,063,517	23,189,639
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	127,722	0	0
Scholarship Fund Revenue	20-1770	27	0	0
Other Revenue from Local Sources	20-1XXX	10,299	30,151	0
Total Revenues from Local Sources	20-1XXX	138,048	30,151	0
Revenues from State Sources:				
Preschool Education Aid-Prior Year Carryover	20-3218	0	111,665	111,665
Preschool Education Aid	20-3218	635,254	1,169,566	1,599,752
SDA Emergent Needs and Capital Maintenance In School Districts	20-3257	49,924	0	0
Total Revenues from State Sources		685,178	1,281,231	1,711,417
Revenues from Federal Sources:				
Title I	20-4411-4416	189,206	218,714	185,907
Title II	20-4451-4455	25,506	61,727	52,468
Title III	20-4491-4494	0	0	25,128
Title IV	20-4471-4474	0	18,145	0
IDEA Part B (Handicapped)	20-4420-4429	274,795	256,000	296,429
ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	0	89,014	0
ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	0	40,000	0
ARP-ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	0	40,000	0
ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support	20-4544	45,000	0	0
Staffing Grant				
ARP-ESSER	20-4540	1,006,111	619,897	0
CRRSA Act-ESSER II	20-4534	399,978	0	0
CRRSA Act-Learning Acceleration Grant	20-4535	32,484	0	0
Other	20-4XXX	0	58,000	0
CRRSA Act-Mental Health Grant	20-4536	32,472	0	0
Additional or Compensatory Special Education and Related Services (ACSERS)	20-4537	122,516	0	0
ARP Homeless Children and Youth I Grant	20-4545	0	333	0
Total Revenues from Federal Sources		2,128,068	1,401,830	559,932
Transfers from Operating Budget-Pre-Kindergarten	20-5200	0	0	211,288
Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	107,792	114,104	0
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-25,792	99,733	0
Actual Revenues (Over)/Under Expenditures-Scholarship Fund		-27	0	0
Total Grants and Entitlements		3,033,267	2,927,049	2,482,637
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	525,842	526,200	523,300
Total Revenues from Local Sources		525,842	526,200	523,300

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Ocean - Plumsted Twp
Advertised Revenues

Budget Category	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
Total Local Repayment of Debt		525,842	526,200	523,300
Actual Revenues (Over)/Under Expenditures		7,758	0	0
Total Repayment of Debt		533,600	526,200	523,300
Total Revenues/Sources		24,878,120	25,516,766	26,195,576
Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten	20-5200	0	0	211,288
Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	107,792	114,104	0
Total Revenues/Sources Net of Transfers		24,770,328	25,402,662	25,984,288

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Ocean - Plumsted Twp
Advertised Appropriations

Budget Category	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	5,902,644	5,916,013	5,963,549
Special Education-Instruction	11-2XX-100-XXX	2,662,473	2,455,938	2,548,084
Basic Skills/Remedial-Instruction	11-230-100-XXX	340,657	181,746	188,656
Bilingual Education-Instruction	11-240-100-XXX	76,118	79,488	82,233
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	148,644	128,255	126,551
School-Sponsored Athletics-Instruction	11-402-100-XXX	636,734	661,583	686,512
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	200,480	449,999	1,085,944
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	33,730	35,144	32,986
Undistributed Expenditures-Health Services	11-000-213-XXX	225,147	243,918	234,339
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	358,980	360,922	385,126
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	346,476	424,910	413,978
Undistributed Expenditures-Guidance	11-000-218-XXX	596,924	546,243	629,929
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	384,156	453,282	499,446
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	47,061	41,222	54,816
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	42,316	49,204	50,846
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	35,486	30,661	49,216
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	378,492	431,996	408,497
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	1,006,792	1,039,312	975,146
Undistributed Expenditures-Central Services	11-000-251-XXX	308,462	403,152	372,716
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	55,753	67,661	60,578
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	2,369,083	2,457,366	2,534,937
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	1,775,298	2,192,215	2,382,733
Personal Services-Employee Benefits	11-XXX-XXX-2XX	3,287,176	3,317,978	3,352,150
Total Undistributed Expenditures		11,451,812	12,545,185	13,523,383
Total General Current Expense		21,219,082	21,968,208	23,118,968
Capital Expenditures:				
Equipment	12-XXX-XXX-730	0	2,506	0
Facilities Acquisition and Construction Services	12-000-400-XXX	92,171	70,671	70,671
Total Capital Outlay		92,171	73,177	70,671
Transfer of Funds to Charter Schools	10-000-100-56X	0	22,132	0
General Fund Grand Total		21,311,253	22,063,517	23,189,639
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	10,299	30,151	0
Student Activity Fund	20-475-XXX-XXX	101,930	99,733	0
Preschool Education Aid:				
Preschool Education Aid Instruction	20-218-100-XXX	361,661	679,992	865,402
Support Services	20-218-200-XXX	381,385	611,874	1,057,303
Facility Acquisition and Construction Services	20-218-400-XXX	0	103,469	0
Total Preschool Education Aid	20-218-XXX-XXX	743,046	1,395,335	1,922,705
Other State Projects:				
SDA Emergent Needs and Capital Maintenance In School Districts	20-492-XXX-XXX	49,924	0	0
Total Other State Projects		49,924	0	0
Total State Projects	20-XXX-XXX-XXX	792,970	1,395,335	1,922,705
Federal Projects:				
Title I	20-XXX-XXX-XXX	189,206	218,714	185,907
Title II	20-XXX-XXX-XXX	25,506	61,727	52,468
Title III	20-XXX-XXX-XXX	0	0	25,128
Title IV	20-XXX-XXX-XXX	0	18,145	0
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	274,795	256,000	296,429
Other	20-XXX-XXX-XXX	0	58,000	0
CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	399,978	0	0
CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	32,484	0	0
CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	32,472	0	0
Additional or Compensatory Special Education and Related Services (ACSERS) Program	20-486-XXX-XXX	122,516	0	0
ARP-ESSER Grant Program	20-487-xxx-xxx	1,006,111	619,897	0
ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	0	89,014	0
ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	0	40,000	0
ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	0	40,000	0
ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	45,000	0	0
ARP Homeless Children and Youth I	20-495-xxx-xxx	0	333	0

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Ocean - Plumsted Twp
Advertised Appropriations

Budget Category	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
Total Federal Projects	20-XXX-XXX-XXX	2,128,068	1,401,830	559,932
Total Special Revenue Funds		3,033,267	2,927,049	2,482,637
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	533,600	526,200	523,300
Total Debt Service Funds		533,600	526,200	523,300
Total Expenditures/Appropriations		24,878,120	25,516,766	26,195,576
Deduct Transfer-Local Contribution-Transfer To Special Revenues-Regular	11-105-100-935	0	0	211,288
Deduct Transfer-Local Contribution-Transfer To Special Revenues-Inclusion	11-105-100-936	107,792	114,104	0
Total Expenditures Net of Transfers		24,770,328	25,402,662	25,984,288

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Ocean - Plumsted Twp
Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2022	Audited Balance 06-30-2023	Estimated Balance 06-30-2024	Estimated Balance 06-30-2025
Unrestricted:				
(General Operating Budget)	2,015,345	2,394,605	558,124	0
(Repayment of Debt)	0	0	0	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	413,305	13,305	13,305	13,305
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	414,664	0	0	0
--Unemployment Fund	31,233	31,233	31,233	31,233
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	0	0	0	0
--Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	902,437	802,437	767,633	0
--Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
--State Military Impact Aid Reserve Pursuant to P.L. 2023 c.112			0	0
(Special Revenue Fund)				
--Student Activity Fund	104,924	130,716	30,983	30,983
--Scholarship Fund	1,657	1,684	1,684	1,684
(Repayment of Debt)				
--Restricted for Repayment of Debt	7,758	0	0	0

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Ocean - Plumsted Twp
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2021-22 Actual Costs	2022-23 Actual Costs	2023-24 Original Budget	2023-24 Revised Budget	2024-25 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$18,093	\$18,150	\$17,607	\$18,307	\$18,391
Total Classroom Instruction	\$10,689	\$10,550	\$9,884	\$10,262	\$10,232
Classroom-Salaries and Benefits	\$10,070	\$10,159	\$9,552	\$9,531	\$9,612
Classroom-General Supplies and Textbooks	\$238	\$167	\$215	\$242	\$385
Classroom-Purchased Services	\$381	\$225	\$117	\$489	\$235
Total Support Services	\$2,081	\$2,498	\$2,527	\$2,747	\$3,091
Support Services-Salaries and Benefits	\$1,837	\$2,004	\$2,104	\$2,234	\$2,637
Total Administrative Costs	\$2,172	\$1,954	\$2,060	\$2,146	\$1,937
Administration Salaries and Benefits	\$1,934	\$1,712	\$1,850	\$1,868	\$1,700
Total Operations and Maintenance of Plant	\$2,279	\$2,255	\$2,225	\$2,282	\$2,265
Operations and Maintenance-Salaries and Benefits	\$424	\$440	\$401	\$408	\$377
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$855	\$876	\$893	\$858	\$855
Total Equipment Costs	\$191	\$0	\$83	\$95	\$0
Legal Costs	\$64	\$47	\$35	\$49	\$34
Employee Benefits as a percentage of salaries*	26.96%	26.33%	29.73%	27.49%	28.08%

*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 2023-24 revised appropriations and the 2024-25 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.

The complete budget will be on file and open to examination at the New Egypt Primary School, 131 Evergreen Road, New Egypt, Ocean County New Jersey between the hours of 8:00 am and 4:00 pm Monday through Friday, excluding holidays.

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