

Monmouth - Ocean Twp

Notice is hereby given to the legal voters of the Township of Ocean school district, in the County of Monmouth, of the State of New Jersey, that a Public Hearing will be held in the auditorium of the administration building located at 163 Monmouth Road, Oakhurst, NJ 07755 on Tuesday May 2nd 2023 at 7:00pm, for the purpose of conducting a public hearing on the following budget for the 2023-2024 school year. The hearing will also be held using the Zoom Meeting platform, the link for the livestream of this hearing will be posted on the district website, www.oceanschools.org. The purpose of conducting a public hearing is on the following budget for the 2023-2024 school year.

Advertised Enrollments

Enrollment Categories	October 15, 2021	October 15, 2022	October 13, 2023 Estimated
	Actual	Actual	
Pupils On Roll Regular Full-Time	2,627	2,568	2,709
Pupils On Roll Regular Shared-Time	18	22	0
Pupils On Roll - Special Full-Time	580	584	579
Pupils On Roll - Special Shared-Time	26	33	0
Subtotal - Pupils On Roll	3,251	3,207	3,288
Private School Placements	39	36	39
Pupils Sent to Contracted Preschool Prog	11	26	30
Pupils Sent to Other Districts - Reg Prog	0	0	11
Pupils Sent to Other Dists - Spec Ed Prog	0	2	17
Pupils Received	4	6	7

**Monmouth - Ocean Twp
Advertised Revenues**

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	67,852,899	69,229,978	71,317,208
Total Tuition	10-1300	226,119	75,000	50,000
Transportation Fees from Other Local Education Authorities	10-1420-1440	147,855	50,000	100,000
Rents and Royalties	10-1910	101,495	250,000	262,266
Unrestricted Miscellaneous Revenues	10-1XXX	491,667	137,000	155,000
Interest Earned on Maintenance Reserve	10-1XXX	0	300	300
Interest Earned on Capital Reserve Funds	10-1XXX	0	500	500
Other Restricted Miscellaneous Revenues / Paycheck Protection Program (APSSDs Only)	10-1XXX	252,317	0	0
Total Revenues from Local Sources		69,072,352	69,742,778	71,885,274
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	1,729,784	1,729,784	1,729,784
Extraordinary Aid	10-3131	1,295,660	950,000	902,500
Categorical Special Education Aid	10-3132	2,526,776	2,526,776	2,526,776
Categorical Security Aid	10-3177	552,389	552,389	552,389
Adjustment Aid	10-3178	1,271,894	804,421	754,631
Other State Aids	10-3XXX	291,320	1,269,450	0
Total Revenues from State Sources		7,667,823	7,832,820	6,466,080
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	38,888	94,937	82,895
Total Revenues from Federal Sources		38,888	94,937	82,895
Budgeted Fund Balance-Operating Budget				
Withdrawal from Capital Reserve for Excess Cost and Other Capital Projects	10-303	0	3,684,791	3,853,942
Withdrawal from Maintenance Reserve	10-309	0	1,450,000	0
Adjustment for Prior Year Encumbrances	10-310	0	138,036	130,000
Actual Revenues (Over)/Under Expenditures		0	878,518	0
Total Operating Budget		-2,793,985	0	0
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	393,707	16,000	100,000
Scholarship Fund Revenue	20-1770	9,729	100	5,000
Other Revenue from Local Sources	20-1XXX	18,486	42,878	0
Total Revenues from Local Sources	20-1XXX	421,922	58,978	105,000
Revenues from State Sources:				
Preschool Education Aid-Prior Year Carryover	20-3218	214,713	214,713	63,783
Preschool Education Aid	20-3218	1,878,404	2,475,270	3,339,121
SDA Emergent Needs and Capital Maintenance In School Districts	20-3257	0	34,902	0
Other Restricted Entitlements	20-32XX	1,240,789	1,233,748	1,082,504
Total Revenues from State Sources		3,333,906	3,958,633	4,485,408
Revenues from Federal Sources:				
Title I	20-4411-4416	445,541	483,797	411,227
Title II	20-4451-4455	89,023	125,809	76,918
Title III	20-4491-4494	45,712	63,153	53,571
Title IV	20-4471-4474	0	28,065	23,855
ARP-IDEA Preschool	20-4409	16,909	0	0
ARP-IDEA Basic	20-4419	197,625	0	0
IDEA Part B (Handicapped)	20-4420-4429	1,015,398	1,003,669	853,119
ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	0	284,306	96,815
ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	0	40,000	40,000
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	0	27,950	0
Staffing Grant				
ARP-ESSER	20-4540	204,607	3,151,536	171,930
CRRSA Act-ESSER II	20-4534	1,252,460	230,221	0
CRRSA Act-Learning Acceleration Grant	20-4535	82,206	12,945	0
Other	20-4XXX	180,866	16,595	0
CRRSA Act-Mental Health Grant	20-4536	39,374	9,636	0
Additional or Compensatory Special Education and Related Services (ACSERS)	20-4537	17,050	0	0
ARP Homeless Children and Youth II Grant	20-4546	0	27,491	0
Total Revenues from Federal Sources		3,586,771	5,545,173	1,727,435
Transfers from Operating Budget-Pre-Kindergarten	20-5200	0	1,108,560	1,114,844
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-53,259	0	0

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Monmouth - Ocean Twp
Advertised Revenues

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
Actual Revenues (Over)/Under Expenditures-Scholarship Fund		-541	0	0
Total Grants and Entitlements		7,288,799	10,671,344	7,432,687
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	2,675,888	1,818,839	1,492,372
Total Revenues from Local Sources		2,675,888	1,818,839	1,492,372
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	609,140	604,118	434,610
Total Local Repayment of Debt		3,285,028	2,422,957	1,926,982
Actual Revenues (Over)/Under Expenditures		1	0	0
Total Repayment of Debt		3,285,029	2,422,957	1,926,982
Total Revenues/Sources		84,558,906	96,916,181	91,777,860
Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten	20-5200	0	1,108,560	1,114,844
Total Revenues/Sources Net of Transfers		84,558,906	95,807,621	90,663,016

**Monmouth - Ocean Twp
Advertised Appropriations**

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	21,013,206	22,243,338	21,595,231
Special Education-Instruction	11-2XX-100-XXX	7,693,427	7,678,820	7,174,019
Basic Skills/Remedial-Instruction	11-230-100-XXX	414,919	296,252	274,291
Bilingual Education-Instruction	11-240-100-XXX	906,546	932,814	997,107
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	375,758	461,628	431,644
School-Sponsored Athletics-Instruction	11-402-100-XXX	990,163	1,138,554	1,131,504
Before/After School Programs	11-421-XXX-XXX	0	23,776	89,525
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	3,195,891	3,915,934	4,193,489
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	86,951	90,027	92,906
Undistributed Expenditures-Health Services	11-000-213-XXX	605,344	505,099	553,063
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	1,204,104	1,282,744	1,298,737
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	948,964	943,497	909,399
Undistributed Expenditures-Guidance	11-000-218-XXX	1,425,019	1,544,121	1,589,726
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	1,995,029	2,083,230	2,162,431
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	1,132,465	1,157,574	1,174,131
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	564,204	573,465	572,609
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	89,902	99,831	142,077
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	1,361,403	1,569,377	1,600,309
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	2,164,595	2,210,701	2,167,402
Undistributed Expenditures-Central Services	11-000-251-XXX	686,769	681,304	737,994
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	792,012	1,002,484	931,893
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	6,588,798	7,657,597	7,826,490
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	4,006,529	4,568,573	4,414,431
Personal Services-Employee Benefits	11-XXX-XXX-2XX	14,246,135	17,564,147	19,043,314
Total Undistributed Expenditures		41,094,114	47,449,705	49,410,401
Interest Earned on Maintenance Reserve	10-606	0	300	300
Total General Current Expense		72,488,133	80,225,187	81,104,022
Capital Expenditures:				
Equipment	12-XXX-XXX-730	567,290	1,381,372	113,991
Facilities Acquisition and Construction Services	12-000-400-XXX	378,883	1,526,692	383,592
Interest Deposit to Capital Reserve	10-604	0	500	500
Total Capital Outlay		946,173	2,908,564	498,083
Special Schools:				
Summer School:				
Summer School-Instruction	13-422-100-XXX	242,959	259,918	355,096
Total Summer School	13-422-X00-XXX	242,959	259,918	355,096
Total Special Schools	13-XXX-XXX-XXX	242,959	259,918	355,096
Transfer of Funds to Charter Schools	10-000-100-56X	307,813	428,211	460,990
General Fund Grand Total		73,985,078	83,821,880	82,418,191
Special Grants and Entitlements:				
Local Projects				
Student Activity Fund	20-475-XXX-XXX	340,448	16,000	100,000
Scholarship Fund	20-476-XXX-XXX	9,188	100	5,000
Preschool Education Aid:				
Preschool Education Aid Instruction	20-218-100-XXX	1,051,121	1,941,466	2,164,424
Support Services	20-218-200-XXX	822,138	1,857,077	2,174,786
Facility Acquisition and Construction Services	20-218-400-XXX	219,858	0	178,538
Total Preschool Education Aid	20-218-XXX-XXX	2,093,117	3,798,543	4,517,748
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	56,237	64,614	54,922
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	491,863	506,057	459,718
Nonpublic Handicapped Services	20-XXX-XXX-XXX	347,601	279,916	242,177
Nonpublic Nursing Services	20-XXX-XXX-XXX	119,313	120,848	102,721
Nonpublic Technology Initiative	20-XXX-XXX-XXX	40,681	41,118	34,950
Nonpublic Security Aid	20-XXX-XXX-XXX	185,094	221,195	188,016
SDA Emergent Needs and Capital Maintenance In School Districts	20-492-XXX-XXX	0	34,902	0
Total Other State Projects		1,240,789	1,268,650	1,082,504
Total State Projects	20-XXX-XXX-XXX	3,333,906	5,067,193	5,600,252
Federal Projects:				
Title I	20-XXX-XXX-XXX	445,541	483,797	411,227
Title II	20-XXX-XXX-XXX	89,023	125,809	76,918

(Continued)

Monmouth - Ocean Twp
Advertised Appropriations

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
Title III	20-XXX-XXX-XXX	45,712	63,153	53,571
Title IV	20-XXX-XXX-XXX	0	28,065	23,855
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	1,015,398	1,003,669	853,119
ARP-IDEA Basic Grant Program	20-223-xxx-xxx	197,625	0	0
ARP-IDEA Preschool Grant Program	20-224-xxx-xxx	16,909	0	0
Other	20-XXX-XXX-XXX	180,866	16,595	0
CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	1,252,460	230,221	0
CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	82,206	12,945	0
CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	39,374	9,636	0
ARP-ESSER Grant Program	20-487-xxx-xxx	204,607	3,151,536	171,930
ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	0	284,306	96,815
ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	0	40,000	40,000
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	17,050	27,950	0
ARP Homeless Children and Youth II	20-496-xxx-xxx	0	27,491	0
Total Federal Projects	20-XXX-XXX-XXX	3,586,771	5,545,173	1,727,435
Total Special Revenue Funds		7,288,799	10,671,344	7,432,687
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	3,285,029	2,422,957	1,926,982
Total Debt Service Funds		3,285,029	2,422,957	1,926,982
Total Expenditures/Appropriations		84,558,906	96,916,181	91,777,860
Deduct Transfer-Local Contribution-Transfer To Special Revenues-Regular	11-105-100-935	0	1,108,560	1,114,844
Total Expenditures Net of Transfers		84,558,906	95,807,621	90,663,016

Monmouth - Ocean Twp
Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2021	Audited Balance 06-30-2022	Estimated Balance 06-30-2023	Estimated Balance 06-30-2024
Unrestricted:				
(General Operating Budget)	2,369,748	3,241,343	1,691,728	1,658,867
(Repayment of Debt)	1	0	0	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	3,409,912	5,409,912	4,242,888	4,243,388
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	1,250,000	1,750,000	1,612,264	1,482,564
--Legal Reserve	7,314,258	6,205,872	3,821,081	0
--Unemployment Fund	447,784	597,767	597,767	597,767
--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
(Special Revenue Fund)				
--Student Activity Fund	320,541	373,800	373,800	373,800
--Scholarship Fund	27,689	28,230	28,230	28,230
(Repayment of Debt)				
--Restricted for Repayment of Debt	0	0	0	0

Monmouth - Ocean Twp
Advertised Per Pupil Cost Calculations

	2020-21 Actual Costs	2021-22 Actual Costs	2022-23 Original Budget	2022-23 Revised Budget	2023-24 Proposed Budget
Per Pupil Cost Calculations					
Total Budgetary Comparative Per Pupil Cost	\$20,164	\$20,741	\$22,436	\$23,452	\$23,066
Total Classroom Instruction	\$11,977	\$9,702	\$13,211	\$13,669	\$13,170
Classroom-Salaries and Benefits	\$11,511	\$9,197	\$12,742	\$13,097	\$12,637
Classroom-General Supplies and Textbooks	\$316	\$383	\$289	\$371	\$367
Classroom-Purchased Services	\$150	\$122	\$180	\$201	\$166
Total Support Services	\$3,241	\$2,584	\$3,570	\$3,837	\$3,952
Support Services-Salaries and Benefits	\$3,072	\$2,401	\$3,371	\$3,623	\$3,683
Total Administrative Costs	\$1,901	\$1,560	\$2,054	\$2,191	\$2,145
Administration Salaries and Benefits	\$1,636	\$1,208	\$1,669	\$1,713	\$1,677
Total Operations and Maintenance of Plant	\$2,339	\$2,049	\$2,677	\$2,816	\$2,830
Operations and Maintenance-Salaries and Benefits	\$1,260	\$1,015	\$1,486	\$1,461	\$1,522
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$503	\$426	\$619	\$643	\$622
Total Equipment Costs	\$243	\$244	\$0	\$437	\$89
Legal Costs	\$42	\$22	\$35	\$39	\$46
Employee Benefits as a percentage of salaries*	33.92%	30.70%	36.18%	37.25%	40.52%

*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 2022-23 revised appropriations and the 2023-24 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.

Monmouth - Ocean Twp
Capital Projects

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
Removal of asbestos floor and purchase of new floor	001	\$23,500	N	N	
Roof replacement at Wayside School	002	\$300,000	N	N	

The complete budget will be on file and open to examination at the administration building, 163 Monmouth Road, Oakhurst, NJ 07755, Monmouth County New Jersey, between the hours of 8:00 am and 3:30 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.