

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 School District Administration Building, located at 163 Monmouth Road, Oakhurst, NJ, on April 26, 2016, at 8:00 p.m., for the purpose of conducting a public hearing on the following budget for the 2016-2017 school year.

Advertised Enrollments

ENROLLMENT CATEGORIES	October 15, 2014 Actual	October 15, 2015 Actual	October 15, 2016 Estimated
Pupils On Roll Regular Full-Time	3,135	3,026	2,964
Pupils On Roll Regular Shared-Time	19	27	42
Pupils On Roll - Special Full-Time	571	587	597
Pupils On Roll - Special Shared-Time	25	31	21
Subtotal - Pupils On Roll	3,750	3,671	3,624
Private School Placements	44	38	42
Pupils Sent to Other Districts - Reg Prog	3	2	0
Pupils Sent to Other Dists - Spec Ed Prog	8	11	9
Pupils Received	2	1	0

MONMOUTH - OCEAN TWP
Advertised Revenues

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	58,643,552	60,221,552	61,425,948
Total Tuition	10-1300	65,142	37,550	37,550
Transportation Fees From Other LEAs	10-1420-1440	0	6,300	6,300
Rents And Royalties	10-1910	273,485	222,600	267,600
Unrestricted Miscellaneous Revenues	10-1XXX	163,173	200,000	200,000
Interest Earned On Capital Reserve Funds	10-1XXX	0	1,000	1,000
Other Restricted Miscellaneous Revenues	10-1XXX	0	15,000	15,000
Subtotal - Revenues From Local Sources		59,145,352	60,704,002	61,953,398
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	1,326,538	1,326,538	1,335,875
Extraordinary Aid	10-3131	581,927	400,000	400,000
Categorical Special Education Aid	10-3132	2,305,733	2,305,733	2,331,447
Categorical Security Aid	10-3177	410,359	410,359	416,454
Adjustment Aid	10-3178	3,426,175	3,426,175	3,575,884
Parcc Readiness Aid	10-3181		0	37,230
Per Pupil Growth Aid	10-3182		0	37,230
Professional Learning Community Aid	10-3183		0	36,080
Other State Aids	10-3XXX	254,653	224,169	0
Subtotal - Revenues From State Sources		8,305,385	8,092,974	8,170,200
Revenues from Federal Sources:				

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Medicaid Reimbursement	10-4200	157,733	75,391	73,904
Subtotal - Revenues From Federal Sources		157,733	75,391	73,904
 Budgeted Fund Balance - Operating Budget	10-303	0	2,709,672	2,500,169
Withdrawal From Cap Res-For Local Share	10-307	0	1,232,546	0
Transfers From Other Funds	10-5200	20,859	0	0
Adjustment For Prior Year Encumbrances		0	370,646	0
Actual Revenues (Over)/Under Expenditures		966,599	0	0
Total Operating Budget		68,595,928	73,185,231	72,697,671
 Grants and Entitlements:				
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	581,343	579,097	492,233
Total Revenues From State Sources		581,343	579,097	492,233
 Revenues from Federal Sources:				
Title I	20-4411-4416	417,768	458,649	389,852
Title II	20-4451-4455	91,144	89,428	76,014
Title III	20-4491-4494	77,070	44,974	38,228
I.D.E.A. Part B (Handicapped)	20-4420-4429	1,023,175	1,070,734	910,123
Other	20-4XXX	7,500	0	0
Total Revenues From Federal Sources		1,616,657	1,663,785	1,414,217
Total Grants And Entitlements		2,198,000	2,242,882	1,906,450
 Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	3,025,867	2,246,346	3,501,658
Total Revenues From Local Sources		3,025,867	2,246,346	3,501,658

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	188,347	187,872	188,852
Total Local Repayment Of Debt		3,214,214	2,434,218	3,690,510
Total Repayment Of Debt		3,214,214	2,434,218	3,690,510
Total Revenues/Sources		74,008,142	77,862,331	78,294,631
Total Revenues/Sources Net of Transfers		74,008,142	77,862,331	78,294,631

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MONMOUTH - OCEAN TWP
Advertised Appropriations

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	20,833,956	21,334,642	21,128,299
Special Education - Instruction	11-2XX-100-XXX	5,855,639	6,433,000	6,523,654
Basic Skills/Remedial - Instruction	11-230-100-XXX	525,460	755,242	743,990
Bilingual Education - Instruction	11-240-100-XXX	795,776	801,879	876,199
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	333,081	419,108	385,317
School-Sponsored Athletics - Instruction	11-402-100-XXX	1,002,230	1,057,782	1,074,838
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	3,854,164	4,131,080	4,324,679
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	84,258	86,503	88,813
Undist. Expenditures - Health Services	11-000-213-XXX	524,060	465,880	510,409
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	1,019,147	1,148,604	1,135,239
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	557,469	606,212	638,902
Undist. Expenditures - Guidance	11-000-218-XXX	1,213,887	1,270,113	1,268,357
Undist. Expenditures - Child Study Teams	11-000-219-XXX	1,699,322	1,827,344	1,774,928
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	1,014,565	1,070,317	1,056,811
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	485,640	506,896	517,192
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	92,905	102,030	97,255
Undist. Expend.-Support Serv.-	11-000-230-XXX	1,054,071	1,189,393	1,123,729

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Gen. Admin.				
Undist. Expend.-Support Serv.- School Admin.	11-000-240-XXX	2,191,915	2,260,291	2,279,831
Undist. Expend. - Central Services	11-000-251-XXX	813,562	715,779	716,852
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	600,211	672,502	572,423
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	6,585,418	7,048,905	6,859,532
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	3,210,016	3,391,575	3,455,173
Personal Services - Employee Benefits	11-XXX-XXX- 2XX	12,909,752	13,902,175	14,819,526
Undistributed Expenditures-Food Services	11-000-310-930	0	25,000	0
Total Undistributed Expenditures		37,910,362	40,420,599	41,239,651
Total General Current Expense		67,256,504	71,222,252	71,971,948
Capital Expenditures:				
Equipment	12-XXX-XXX-730	252,965	434,386	405,022
Facilities Acquisition And Const. Serv.	12-000-400-XXX	863,463	1,275,654	60,092
Interest Deposit To Capital Reserve	10-604	0	1,000	1,000
Total Capital Outlay		1,116,428	1,711,040	466,114
Special Schools:				
Summer School:				
Summer School - Instruction	13-422-100-XXX	207,251	226,477	230,985
Total Summer School	13-422-X00-XXX	207,251	226,477	230,985
Total Special Schools	13-XXX-XXX- XXX	207,251	226,477	230,985
Transfer Of Funds To Charter Schools	10-000-100-56X	15,745	25,462	28,624
General Fund Grand Total		68,595,928	73,185,231	72,697,671
Special Grants and Entitlements:				
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-	43,716	43,396	36,887

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
	XXX			
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	199,763	171,344	145,643
Nonpublic Handicapped Services	20-XXX-XXX-XXX	240,448	244,202	207,571
Nonpublic Nursing Services	20-XXX-XXX-XXX	73,942	78,570	66,785
Nonpublic Technology Initiative	20-XXX-XXX-XXX	23,474	41,585	35,347
Total Other State Projects		581,343	579,097	492,233
Total State Projects	20-XXX-XXX-XXX	581,343	579,097	492,233
Federal Projects:				
Title I	20-XXX-XXX-XXX	417,768	458,649	389,852
Title II	20-XXX-XXX-XXX	91,144	89,428	76,014
Title III	20-XXX-XXX-XXX	77,070	44,974	38,228
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	1,023,175	1,070,734	910,123
Other	20-XXX-XXX-XXX	7,500	0	0
Total Federal Projects	20-XXX-XXX-XXX	1,616,657	1,663,785	1,414,217
Total Special Revenue Funds		2,198,000	2,242,882	1,906,450
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	3,214,214	2,434,218	3,690,510
Total Debt Service Funds		3,214,214	2,434,218	3,690,510
Total Expenditures/Appropriations		74,008,142	77,862,331	78,294,631
Total Expenditures Net of Transfers		74,008,142	77,862,331	78,294,631

MONMOUTH - OCEAN TWP Advertised Recapitulation of Balances
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Budget Category	Audited Balance 6-30-2014	Audited Balance 6-30-2015	Estimated Balance 6-30-2016	Estimated Balance 6-30-2017
Unrestricted:				
--General Operating Budget	1,679,840	2,673,432	2,273,432	1,455,792
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	1,260,328	1,360,531	128,985	129,985
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	4,850,369	3,822,201	1,682,529	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	1	1	1	1

MONMOUTH - OCEAN TWP
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2013-14 Actual Costs	2014-15 Actual Costs	2015-16 Original Budget	2015-16 Revised Budget	2016-17 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$15,409	\$16,116	\$17,132	\$17,495	\$17,878
Total Classroom Instruction	\$9,441	\$9,704	\$10,384	\$10,454	\$10,739
Classroom-Salaries and Benefits	\$8,981	\$9,319	\$9,840	\$9,925	\$10,222
Classroom-General Supplies and Textbooks	\$388	\$316	\$434	\$438	\$416
Classroom-Purchased Services	\$73	\$69	\$110	\$92	\$102
Total Support Services	\$2,121	\$2,298	\$2,470	\$2,504	\$2,579
Support Services-Salaries and Benefits	\$1,993	\$2,141	\$2,313	\$2,311	\$2,391
Total Administrative Costs	\$1,473	\$1,506	\$1,591	\$1,652	\$1,652
Administration Salaries and Benefits	\$1,210	\$1,247	\$1,307	\$1,337	\$1,365
Total Operations and Maintenance of Plant	\$1,801	\$2,009	\$2,013	\$2,211	\$2,210
Operations and Maintenance-Salaries and Benefits	\$983	\$1,031	\$1,145	\$1,136	\$1,182
Board Contribution to Food Services	\$0	\$0	\$7	\$7	\$0
Total Extracurricular Costs	\$419	\$440	\$494	\$495	\$506
Total Equipment Costs	\$145	\$68	\$42	\$119	\$113
Legal Costs	\$46	\$23	\$38	\$38	\$36
Employee Benefits as a percentage of salaries*	30.04%	30.67%	31.70%	31.89%	33.87%

*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 (formerly Comparative Spending Guide) 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 2015-16 revised appropriations and the 2016-17 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 Administration Building, 163 Monmouth Road, Oakhurst, Monmouth County New Jersey between the hours of 8:30 a.m. and 4:00 p.m. Monday through Friday, excluding holidays.

The budget will also be available on the Township of Ocean School District web site at: www.oceanschools.org.

The school district has proposed programs and services in addition to the Core Curriculum Content Standards adopted by the State Board of Education.