

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 on Tuesday May 5, 2020 at 6:30pm on the school district 2020-21 budget. The hearing will 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 2020-2021 school year.					
Advertised Enrollments					
	October 15, 2018 Actual	October 15, 2019 Actual	October 15, 2020 Estimated		
Enrollment Categories					
Pupils On Roll Regular Full-Time	2,731	2,646	2,639		
Pupils On Roll Regular Shared-Time	26	31	27		
Pupils On Roll - Special Full-Time	634	598	601		
Pupils On Roll - Special Shared-Time	23	27	23		
Subtotal - Pupils On Roll	3,414	3,302	3,290		
Private School Placements	44	41	42		
Pupils Sent to Contracted Preschool Prog	0	29	0		
Pupils Sent to Other Districts - Reg Prog	2	1	31		
Pupils Sent to Other Distis - Spec Ed Prog	4	6	3		
Pupils Received	2	8	2		
Pupils in State Facilities	0	2	0		
Monmouth - Ocean Twp Advertised Revenues					
Budget Category	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed	
Operating Budget:					
Revenues from Local Sources:					
Local Tax Levy	10-1210	64,307,696	65,573,829	66,718,681	
Total Tuition	10-1300	310,487	200,000	120,000	
Transportation Fees from Other Local Education Authorities	10-1420-1440	102,755	0	0	
Rents and Royalties	10-1910	295,444	280,000	230,000	
Unrestricted Miscellaneous Revenues	10-1XXX	420,833	120,000	100,000	
Interest Earned on Capital Reserve Funds	10-1XXX	11,831	100	100	
Other Restricted Miscellaneous Revenues	10-1XXX	0	150,000	150,000	
Total Revenues from Local Sources		65,449,046	66,323,929	67,318,781	
Revenues from State Sources:					
Categorical Transportation Aid	10-3121	1,729,784	1,729,784	1,729,784	
Extraordinary Aid	10-3131	1,057,371	800,000	875,000	
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	2,663,843	2,376,876	1,952,949	
Other State Aids	10-3XXX	62,710	0	0	
Total Revenues from State Sources		8,592,873	7,985,825	7,636,898	
Revenues from Federal Sources:					
Medicaid Reimbursement	10-4200	83,034	80,587	82,623	
Total Revenues from Federal Sources		83,034	80,587	82,623	
Budgeted Fund Balance-Operating Budget					
Transfers from Other Funds	10-5200	1,800	0	0	
Other Financing Sources	10-5XXX	15,441	0	0	
Adjustment for Prior Year Encumbrances		0	154,340	0	
Actual Revenues (Over)/Under Expenditures		-1,892,130	0	0	
Total Operating Budget		72,250,064	77,034,744	78,393,736	
Grants and Entitlements:					
Revenues from State Sources:					
Preschool Education Aid	20-3218	0	586,772	1,372,284	
Other Restricted Entitlements	20-32XX	706,233	715,563	608,228	
Total Revenues from State Sources		706,233	1,302,335	1,980,512	
Revenues from Federal Sources:					
Title I	20-4411-4416	499,171	499,000	424,150	
Title II	20-4451-4455	94,577	91,751	77,989	
Title III	20-4491-4494	61,154	48,833	41,508	
I.D.E.A. Part B (Handicapped)	20-4420-4429	1,007,886	1,009,099	857,734	
Other	20-4XXX	67,352	175,014	100,000	
Total Revenues from Federal Sources		1,730,140	1,823,697	1,501,381	
Total Grants and Entitlements		2,436,373	3,126,032	3,481,893	
Repayment of Debt:					
Revenues from Local Sources:					
Local Tax Levy	40-1210	2,751,686	2,739,488	2,716,435	
Total Revenues from Local Sources		2,751,686	2,739,488	2,716,435	
Revenues from State Sources:					
Debt Service Aid Type II	40-3160	606,675	607,676	612,462	
Budgeted Fund Balance	40-303	0	1	0	
Total Local Repayment of Debt		3,358,361	3,347,165	3,328,897	
Actual Revenues (Over)/Under Expenditures		21,562	0	0	
Total Repayment of Debt		3,379,923	3,347,165	3,328,897	
Total Revenues/Sources		78,066,360	83,507,941	85,204,526	
Total Revenues/Sources Net of Transfers		78,066,360	83,507,941	85,204,526	
Monmouth - Ocean Twp Advertised Appropriations					
Budget Category	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed	
General Current Expense:					
Instruction:					
Regular Programs-Instruction	11-1XX-100-XXX	20,378,013	20,737,767	21,066,285	
Special Education-Instruction	11-2XX-100-XXX	6,843,019	7,285,680	7,533,743	
Basic Skills/Remedial-Instruction	11-230-100-XXX	450,500	553,875	488,610	
Bilingual Education-Instruction	11-240-100-XXX	741,162	896,793	938,943	
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	364,930	411,271	423,433	
School-Sponsored Athletics-Instruction	11-402-100-XXX	979,529	1,096,814	1,106,413	
Support Services:					
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	3,721,073	4,018,116	4,095,296	
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	76,799	81,732	84,011	
Undistributed Expenditures-Health Services	11-000-213-XXX	585,939	635,346	635,869	
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	1,129,376	1,252,180	1,279,290	
Undistributed Expenditures–Other Support Services, Students–Extraordinary Services	11-000-217-XXX	821,623	890,589	946,488	
Undistributed Expenditures-Guidance	11-000-218-XXX	1,283,476	1,332,034	1,414,069	
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	1,780,962	2,019,353	2,072,379	
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	1,085,861	1,168,236	1,188,040	
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	526,190	551,102	559,493	
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	92,146	97,488	101,786	
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	1,089,835	1,221,093	1,198,205	
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	2,008,350	2,082,088	2,077,853	
Undistributed Expenditures-Central Services	11-000-251-XXX	686,612	727,274	734,855	
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	742,095	872,003	731,216	
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	6,354,390	7,174,023	7,080,529	
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	3,780,708	3,855,583	3,986,346	
Personal Services-Employee Benefits	11-XXX-XXX-2XX	15,561,815	16,483,169	16,802,336	
Total Undistributed Expenditures		41,327,250	44,461,409	44,988,061	
Total General Current Expense		71,084,403	75,443,609	76,545,488	
Capital Expenditures:					
Equipment	12-XXX-XXX-730	684,681	967,382	696,565	
Facilities Acquisition and Construction Services	12-000-400-XXX	60,092	60,092	560,092	
Interest Deposit to Capital Reserve	10-604	0	100	100	
Total Capital Outlay		744,773	1,027,574	1,256,757	
Special Schools:					
Summer School:					
Summer School-Instruction	13-422-100-XXX	273,088	295,994	309,535	
Total Summer School	13-422-X00-XXX	273,088	295,994	309,535	
Total Special Schools	13-XXX-XXX-XXX	273,088	295,994	309,535	
Transfer of Funds to Charter Schools	10-000-100-56X	147,800	267,567	281,956	
General Fund Grand Total		72,250,064	77,034,744	78,393,736	
Special Grants and Entitlements:					
Preschool Education Aid:					
Preschool Education Aid Instruction	20-218-100-XXX	0	194,745	571,285	
Support Services	20-218-200-XXX	0	385,921	744,641	
Facility Acquisition and Construction Services	20-218-400-XXX	0	6,106	56,358	
Total Preschool Education Aid	20-218-XXX-XXX	0	586,772	1,372,284	
Other State Projects:					
Nonpublic Textbooks	20-XXX-XXX-XXX	37,873	41,272	35,081	
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	171,282	180,829	153,705	
Nonpublic Handicapped Services	20-XXX-XXX-XXX	267,662	249,890	212,406	
Nonpublic Nursing Services	20-XXX-XXX-XXX	79,696	84,584	71,896	
Nonpublic Technology Initiative	20-XXX-XXX-XXX	26,420	28,188	23,960	
Nonpublic Security Aid	20-XXX-XXX-XXX	123,300	130,800	111,180	
Total Other State Projects		706,233	715,563	608,228	
Total State Projects	20-XXX-XXX-XXX	706,233	1,302,335	1,980,512	
Federal Projects:					
Title I	20-XXX-XXX-XXX	499,171	499,000	424,150	
Title II	20-XXX-XXX-XXX	94,577	91,751	77,989	
Title III	20-XXX-XXX-XXX	61,154	48,833	41,508	
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	1,007,886	1,009,099	857,734	
Other	20-XXX-XXX-XXX	67,352	175,014	100,000	
Total Federal Projects	20-XXX-XXX-XXX	1,730,140	1,823,697	1,501,381	
Total Special Revenue Funds		2,436,373	3,126,032	3,481,893	
Repayment of Debt:					
Monmouth – Ocean Twp Advertised Appropriations					
Budget Category	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed	
Total Regular Debt Service	40-701-510-XXX	3,379,923	3,347,165	3,328,897	
Total Debt Service Funds		3,379,923	3,347,165	3,328,897	
Total Expenditures/Appropriations		78,066,360	83,507,941	85,204,526	
Total Expenditures Net of Transfers		78,066,360	83,507,941	85,204,526	
Monmouth – Ocean Twp Advertised Recapitulation of Balances					
Budget Categories	Audited Balance 06-30-2018	Audited Balance 06-30-2018	Estimated Balance 06-30-2020	Estimated Balance 06-30-2021	
Unrestricted:					
--General Operating Budget	2,494,193	2,619,422	1,519,422	1,419,422	
--Repayment of Debt	21,563	1	0	0	
Restricted for Specific Purposes - General Operating Budget:					
--Capital Reserve	530,246	1,142,075	1,642,175	1,642,275	
--Adult Education Programs	0	0	0	0	
--Maintenance Reserve	0	0	0	0	
--Legal Reserve	3,890,425	5,045,497	3,255,434	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	0	0	0	0	
Monmouth – Ocean Twp Advertised Per Pupil Cost Calculations					
	2017-18 Actual Costs	2018-19 Actual Costs	2019-20 Original Budget	2019-20 Revised Budget	2020-21 Proposed Budget
Per Pupil Cost Calculations					
Total Budgetary Comparative Per Pupil Cost	\$18,544	\$18,707	\$20,038	\$20,834	\$21,386
Total Classroom Instruction	\$11,192	\$11,191	\$11,765	\$12,194	\$12,600
Classroom-Salaries and Benefits	\$10,638	\$10,816	\$11,349	\$11,733	\$12,091
Classroom-General Supplies and Textbooks	\$451	\$281	\$295	\$332	\$364
Classroom-Purchased Services	\$103	\$94	\$120	\$129	\$144
Total Support Services	\$2,774	\$2,881	\$3,180	\$3,311	\$3,497
Support Services-Salaries and Benefits	\$2,605	\$2,707	\$2,951	\$3,065	\$3,225
Total Administrative Costs	\$1,692	\$1,712	\$1,839	\$1,908	\$1,865
Administration Salaries and Benefits	\$1,437	\$1,450	\$1,495	\$1,533	\$1,543
Total Operations and Maintenance of Plant	\$2,167	\$2,192	\$2,430	\$2,583	\$2,567
Operations and Maintenance-Salaries and Benefits	\$1,199	\$1,232	\$1,415	\$1,453	\$1,478
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$494	\$503	\$573	\$583	\$592
Total Equipment Costs	\$152	\$201	\$287	\$299	\$231
Legal Costs	\$59	\$51	\$64	\$66	\$60
Employee Benefits as a percentage of salaries*	36.86%	35.46%	36.42%	35.85%	35.89%
*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 2019-20 revised appropriations and the 2020-21 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
Solar Panels - OTES	x	\$500,000	N	N	
The advertised budget and additional information has been posted on the Township of Ocean website www.oceanschools.org and questions can be emailed to the School Business Administrator, Ken Jannarone at kjannarone@oceanschools.org.					
The school district has proposed programs and services in addition to the New Jersey Student Learning Standards adopted by the State Board of Education.					
AP-5000872193					