

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, New Jersey, on Tuesday, April 30, 2019 at 8:00 p.m., for the purpose of conducting a public hearing on the following budget for the 2019-2020 school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	13, 2017 Actual	15, 2018 Actual	15, 2019 Estimated
Pupils On Roll Regular Full-Time	2,879	2,731	2,664
Pupils On Roll Regular Shared-Time	16	26	25
Pupils On Roll - Special Full-Time	598	634	682
Pupils On Roll - Special Shared-Time	26	23	23
Subtotal - Pupils On Roll	3,519	3,414	3,394
Private School Placements	38	44	0
Pupils Sent to Other Districts - Reg Prog	2	2	0
Pupils Sent to Other Dists - Spec Ed Prog	6	4	0
Pupils Received	8	2	0

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Monmouth - Ocean Twp
Advertised Revenues

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	62,765,948	64,307,696	65,573,829
Total Tuition	10-1300	233,095	200,000	200,000
Transportation Fees From Other LEAs	10-1420-1440	41,499	0	0
Rents And Royalties	10-1910	272,332	280,000	280,000
Unrestricted Miscellaneous Revenues	10-1XXX	255,030	120,000	120,000
Interest Earned On Capital Reserve Funds	10-1XXX	493	100	100
Other Restricted Miscellaneous Revenues	10-1XXX	0	25,000	150,000
Subtotal - Revenues From Local Sources		63,568,397	64,932,796	66,323,929
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	1,335,875	1,729,784	1,729,784
Extraordinary Aid	10-3131	824,140	800,000	800,000
Categorical Special Education Aid	10-3132	2,331,447	2,526,776	2,526,776
Categorical Security Aid	10-3177	416,454	552,389	552,389
Adjustment Aid	10-3178	3,420,480	2,663,843	2,376,876
PARCC Readiness Aid	10-3181	37,230	0	0
Per Pupil Growth Aid	10-3182	37,230	0	0
Professional Learning Community Aid	10-3183	36,080	0	0
Other State Aids	10-3XXX	65,803	0	0
Subtotal - Revenues From State Sources		8,504,739	8,272,792	7,985,825
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	107,573	81,247	80,587
Subtotal - Revenues From Federal Sources		107,573	81,247	80,587
Budgeted Fund Balance - Operating Budget				
Transfers From Other Funds	10-5200	10,478	0	0
Other Financing Sources	10-5XXX	7,608	0	0
Adjustment For Prior Year Encumbrances		0	239,679	0
Actual Revenues (Over)/Under Expenditures		63,747	0	0
Total Operating Budget		72,262,542	76,176,600	76,880,404
Grants and Entitlements:				
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	641,763	663,146	563,674
Total Revenues From State Sources		641,763	663,146	563,674
Revenues from Federal Sources:				
Title I	20-4411-4416	495,829	499,170	420,750
Title II	20-4451-4455	57,916	106,290	90,347
Title III	20-4491-4494	66,613	61,604	52,363
I.D.E.A. Part B (Handicapped)	20-4420-4429	999,126	1,013,898	856,592
Other	20-4XXX	85,051	67,352	100,000
Total Revenues From Federal Sources		1,704,535	1,748,314	1,520,052
Total Grants And Entitlements		2,346,298	2,411,460	2,083,726
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	2,160,996	2,751,686	2,739,488
Total Revenues From Local Sources		2,160,996	2,751,686	2,739,488
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	1,247,193	606,675	607,676
Budgeted Fund Balance	40-303	0	21,562	1
Total Local Repayment Of Debt		3,408,189	3,379,923	3,347,165
Actual Revenues (Over)/Under Expenditures		-1	0	0
Total Repayment Of Debt		3,408,188	3,379,923	3,347,165
Total Revenues/Sources		78,017,028	81,967,983	82,311,295
Total Revenues/Sources Net of Transfers		78,017,028	81,967,983	82,311,295

Monmouth - Ocean Twp
Advertised Appropriations

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	20,951,991	20,677,001	20,666,109
Special Education - Instruction	11-2XX-100-XXX	6,837,150	7,192,561	7,287,060
Basic Skills/Remedial - Instruction	11-230-100-XXX	543,407	518,611	549,737
Bilingual Education - Instruction	11-240-100-XXX	688,169	755,039	881,116
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	363,525	371,559	404,200
School-Sponsored Athletics - Instruction	11-402-100-XXX	987,005	1,103,107	1,123,661
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	3,175,913	3,941,108	4,107,779
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	72,160	74,605	81,732
Undist. Expenditures - Health Services	11-000-213-XXX	489,175	577,171	605,191
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	1,081,654	1,148,347	1,288,705
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	818,911	848,617	890,589
Undist. Expenditures - Guidance	11-000-218-XXX	1,221,427	1,299,797	1,392,259
Undist. Expenditures - Child Study Teams	11-000-219-XXX	1,834,540	1,838,884	1,981,095
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	1,078,079	1,135,182	1,160,639
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	529,115	530,305	549,747
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	96,595	97,130	96,798
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	1,075,568	1,223,538	1,182,790
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	2,066,397	2,134,292	2,071,023
Undist. Expend. - Central Services	11-000-251-XXX	711,319	731,770	718,784
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	696,270	765,276	872,003
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	6,426,803	6,939,998	6,903,264
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	3,582,846	3,664,545	3,855,583
Personal Services - Employee Benefits	11-XXX-XXX-2XX	16,061,339	17,440,376	16,701,491
Total Undistributed Expenditures		41,018,111	44,390,941	44,459,472
Total General Current Expense		71,389,358	75,008,819	75,371,355
Capital Expenditures:				
Equipment	12-XXX-XXX-730	530,958	655,467	967,118
Facilities Acquisition And Const. Serv.	12-000-400-XXX	60,092	60,092	60,092
Interest Deposit To Capital Reserve	10-604	0	100	100
Total Capital Outlay		591,050	715,659	1,027,310
Special Schools:				
Summer School:				
Summer School - Instruction	13-422-100-XXX	239,036	284,083	303,835
Total Summer School	13-422-X00-XXX	239,036	284,083	303,835
Total Special Schools	13-XXX-XXX-XXX	239,036	284,083	303,835
Transfer Of Funds To Charter Schools	10-000-100-56X	43,098	168,039	177,904
General Fund Grand Total		72,262,542	76,176,600	76,880,404
Special Grants and Entitlements:				
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	43,596	39,196	33,317
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	157,785	164,416	139,753
Nonpublic Handicapped Services	20-XXX-XXX-XXX	259,180	230,076	195,564
Nonpublic Nursing Services	20-XXX-XXX-XXX	85,435	79,734	67,774
Nonpublic Technology Initiative	20-XXX-XXX-XXX	29,479	26,424	22,460
Nonpublic Security Aid	20-XXX-XXX-XXX	66,288	123,300	104,806
Total Other State Projects		641,763	663,146	563,674
Total State Projects	20-XXX-XXX-XXX	641,763	663,146	563,674
Federal Projects:				
Title I	20-XXX-XXX-XXX	495,829	499,170	420,750
Title II	20-XXX-XXX-XXX	57,916	106,290	90,347
Title III	20-XXX-XXX-XXX	66,613	61,604	52,363
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	999,126	1,013,898	856,592
Other	20-XXX-XXX-XXX	85,051	67,352	100,000
Total Federal Projects	20-XXX-XXX-XXX	1,704,535	1,748,314	1,520,052
Total Special Revenue Funds		2,346,298	2,411,460	2,083,726
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	3,408,188	3,379,923	3,347,165
Total Debt Service Funds		3,408,188	3,379,923	3,347,165
Total Expenditures/Appropriations		78,017,028	81,967,983	82,311,295
Total Expenditures Net of Transfers		78,017,028	81,967,983	82,311,295

Monmouth - Ocean Twp
 Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2017	Audited Balance 06-30-2018	Estimated Balance 06-30-2019	Estimated Balance 06-30-2020
Unrestricted:				
--General Operating Budget	2,402,138	2,494,193	1,744,469	1,044,469
--Repayment of Debt	21,562	21,563	1	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	329,754	530,246	830,346	830,446
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	4,246,719	3,890,425	1,790,063	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

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Monmouth - Ocean Twp
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2016-17 Actual Costs	2017-18 Actual Costs	2018-19 Original Budget	2018-19 Revised Budget	2019-20 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$17,531	\$18,544	\$19,517	\$19,921	\$20,038
Total Classroom Instruction	\$10,552	\$11,192	\$11,621	\$11,791	\$11,765
Classroom-Salaries and Benefits	\$10,104	\$10,638	\$11,185	\$11,371	\$11,349
Classroom-General Supplies and Textbooks	\$357	\$451	\$334	\$314	\$295
Classroom-Purchased Services	\$90	\$103	\$102	\$105	\$120
Total Support Services	\$2,561	\$2,774	\$2,976	\$3,025	\$3,180
Support Services-Salaries and Benefits	\$2,374	\$2,605	\$2,793	\$2,841	\$2,951
Total Administrative Costs	\$1,682	\$1,692	\$1,763	\$1,866	\$1,839
Administration Salaries and Benefits	\$1,387	\$1,437	\$1,472	\$1,543	\$1,495
Total Operations and Maintenance of Plant	\$2,057	\$2,167	\$2,372	\$2,434	\$2,430
Operations and Maintenance-Salaries and Benefits	\$1,119	\$1,199	\$1,363	\$1,369	\$1,415
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$480	\$494	\$546	\$559	\$573
Total Equipment Costs	\$140	\$152	\$165	\$194	\$287
Legal Costs	\$41	\$59	\$62	\$65	\$64
Employee Benefits as a percentage of salaries*	34.97%	36.86%	39.07%	38.78%	36.42%

*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 2018-19 revised appropriations and the 2019-20 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 am and 4:00 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.