

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 April 26, 2022 at 7:00pm on the school district 2022-23 budget. 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 2022-2023 school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	15, 2020	15, 2021	15, 2022
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	2,645	2,627	2,668
Pupils On Roll Regular Shared-Time	18	18	18
Pupils On Roll - Special Full-Time	585	580	577
Pupils On Roll - Special Shared-Time	15	26	26
Subtotal - Pupils On Roll	3,263	3,251	3,289
Private School Placements	45	39	44
Pupils Sent to Contracted Preschool Prog	22	11	0
Pupils Sent to Other Dists - Spec Ed Prog	2	0	1
Pupils Received	4	4	4
Pupils in State Facilities	1	0	0

Monmouth - Ocean Twp
Advertised Revenues

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	66,718,681	67,852,899	69,229,978
Total Tuition	10-1300	169,845	150,000	75,000
Transportation Fees from Other Local Education Authorities	10-1420-1440	55,709	0	50,000
Rents and Royalties	10-1910	6,703	240,000	250,000
Unrestricted Miscellaneous Revenues	10-1XXX	140,381	50,000	137,000
Interest Earned on Maintenance Reserve	10-1XXX	0	300	300
Interest Earned on Capital Reserve Funds	10-1XXX	1,124	500	500
Other Restricted Miscellaneous Revenues / Paycheck Protection Program (APSSDs Only)	10-1XXX	149,024	100,000	0
Total Revenues from Local Sources		67,241,467	68,393,699	69,742,778
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	1,729,784	1,729,784	1,729,784
Extraordinary Aid	10-3131	1,461,096	950,000	950,000
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	1,952,949	1,271,894	804,421
Other State Aids	10-3XXX	88,080	0	0
Total Revenues from State Sources		8,311,074	7,030,843	6,563,370
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	38,574	92,121	94,937
Total Revenues from Federal Sources		38,574	92,121	94,937
Budgeted Fund Balance-Operating Budget				
Withdrawal from Capital Reserve for Excess Cost and Other Capital Projects	10-303	0	3,729,467	3,684,791
Withdrawal from Maintenance Reserve	10-309	0	0	1,450,000
Adjustment for Prior Year Encumbrances	10-310	0	0	138,036
Actual Revenues (Over)/Under Expenditures		-2,845,440	0	0
Total Operating Budget		72,745,675	79,798,768	81,673,912
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	245,813	16,000	16,000
Scholarship Fund Revenue	20-1770	9,071	100	100
Other Revenue from Local Sources	20-1XXX	13,390	20,000	17,000
Total Revenues from Local Sources	20-1XXX	268,274	36,100	33,100
Revenues from State Sources:				
Preschool Education Aid-Prior Year Carryover	20-3218	0	214,713	214,713
Preschool Education Aid	20-3218	1,159,171	2,156,900	2,217,120
Other Restricted Entitlements	20-32XX	787,248	1,169,553	994,120
Total Revenues from State Sources		1,946,419	3,541,166	3,425,953
Revenues from Federal Sources:				
Title I	20-4411-4416	504,126	421,594	358,355
Title II	20-4451-4455	107,333	83,738	71,177
Title III	20-4491-4494	33,912	34,564	29,379
Title IV	20-4471-4474	0	33,018	28,065
ARP-IDEA Preschool	20-4409	0	16,909	0
ARP-IDEA Basic	20-4419	0	198,429	0
IDEA Part B (Handicapped)	20-4420-4429	1,055,385	1,040,750	884,638
ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	0	284,306	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 Staffing Grant	20-4544	0	45,000	0
ARP-ESSER	20-4540	0	3,332,229	0
CARES Act Education Stabilization Fund	20-4530	283,958	0	0
Coronavirus Relief Fund (CRF)	20-4532	196,110	0	0
CRRSA Act-ESSER II	20-4534	0	1,482,681	0
CRRSA Act-Learning Acceleration Grant	20-4535	0	95,151	0
Other	20-4XXX	150,527	11,156	9,483
CRRSA Act-Mental Health Grant	20-4536	0	45,000	0
Total Revenues from Federal Sources		2,331,351	7,204,525	1,381,097
Transfers from Operating Budget-Pre-Kindergarten	20-5200	0	0	1,108,560
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		13,914	0	0
Actual Revenues (Over)/Under Expenditures-Scholarship Fund		2,495	0	0

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Monmouth - Ocean Twp
Advertised Revenues

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
Total Grants and Entitlements		4,562,453	10,781,791	5,948,710
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	2,716,435	2,675,888	1,818,839
Total Revenues from Local Sources		2,716,435	2,675,888	1,818,839
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	612,462	609,140	604,118
Budgeted Fund Balance	40-303	0	1	0
Withdrawal from Debt Service Reserve	40-313	0	1	0
Total Local Repayment of Debt		3,328,897	3,285,030	2,422,957
Actual Revenues (Over)/Under Expenditures		-1	0	0
Total Repayment of Debt		3,328,896	3,285,030	2,422,957
Total Revenues/Sources		80,637,024	93,865,589	90,045,579
Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten	20-5200	0	0	1,108,560
Total Revenues/Sources Net of Transfers		80,637,024	93,865,589	88,937,019

Monmouth - Ocean Twp
Advertised Appropriations

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	20,295,378	21,560,479	22,173,050
Special Education-Instruction	11-2XX-100-XXX	7,197,179	7,921,518	7,107,440
Basic Skills/Remedial-Instruction	11-230-100-XXX	444,288	376,330	185,665
Bilingual Education-Instruction	11-240-100-XXX	916,663	917,575	932,652
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	353,574	433,398	454,976
School-Sponsored Athletics-Instruction	11-402-100-XXX	936,600	1,120,872	1,133,691
Before/After School Programs	11-421-XXX-XXX	0	0	23,776
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	3,712,225	3,877,264	4,133,055
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	83,810	87,235	89,127
Undistributed Expenditures-Health Services	11-000-213-XXX	633,409	617,315	627,101
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	1,146,275	1,258,131	1,244,812
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	905,064	973,357	958,980
Undistributed Expenditures-Guidance	11-000-218-XXX	1,362,606	1,487,451	1,538,985
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	2,098,092	2,266,825	2,165,910
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	1,033,269	1,218,344	1,175,363
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	553,008	573,013	538,020
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	83,467	103,570	99,531
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	1,055,439	1,494,612	1,359,691
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	2,157,208	2,205,436	2,199,596
Undistributed Expenditures-Central Services	11-000-251-XXX	685,790	706,604	724,679
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	933,972	847,030	954,598
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	6,566,961	7,152,293	7,422,746
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	3,204,476	4,066,436	4,573,118
Personal Services-Employee Benefits	11-XXX-XXX-2XX	15,190,775	16,712,284	17,419,514
Total Undistributed Expenditures		41,405,846	45,647,200	47,224,826
Interest Earned on Maintenance Reserve	10-606	0	300	300
Total General Current Expense		71,549,528	77,977,672	79,236,376
Capital Expenditures:				
Equipment	12-XXX-XXX-730	766,735	1,014,295	0
Facilities Acquisition and Construction Services	12-000-400-XXX	74,347	203,743	1,526,692
Interest Deposit to Capital Reserve	10-604	0	500	500
Total Capital Outlay		841,082	1,218,538	1,527,192
Special Schools:				
Summer School:				
Summer School-Instruction	13-422-100-XXX	212,830	325,785	489,301
Total Summer School	13-422-X00-XXX	212,830	325,785	489,301
Total Special Schools	13-XXX-XXX-XXX	212,830	325,785	489,301
Transfer of Funds to Charter Schools	10-000-100-56X	142,235	276,773	421,043
General Fund Grand Total		72,745,675	79,798,768	81,673,912
Special Grants and Entitlements:				
Local Projects				
Student Activity Fund	20-XXX-XXX-XXX	13,390	20,000	17,000
Scholarship Fund	20-475-XXX-XXX	259,727	16,000	16,000
Preschool Education Aid:	20-476-XXX-XXX	11,566	100	100
Preschool Education Aid Instruction	20-218-100-XXX	607,474	1,217,199	2,639,040
Support Services	20-218-200-XXX	527,703	934,136	901,353
Facility Acquisition and Construction Services	20-218-400-XXX	23,994	220,278	0
Total Preschool Education Aid	20-218-XXX-XXX	1,159,171	2,371,613	3,540,393
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	47,622	58,219	49,486
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	230,582	487,205	414,124
Nonpublic Handicapped Services	20-XXX-XXX-XXX	264,581	276,586	235,098
Nonpublic Nursing Services	20-XXX-XXX-XXX	90,223	119,728	101,769
Nonpublic Technology Initiative	20-XXX-XXX-XXX	0	40,740	34,629
Nonpublic Security Aid	20-XXX-XXX-XXX	154,240	187,075	159,014
Total Other State Projects		787,248	1,169,553	994,120
Total State Projects	20-XXX-XXX-XXX	1,946,419	3,541,166	4,534,513
Federal Projects:				
Title I	20-XXX-XXX-XXX	504,126	421,594	358,355
Title II	20-XXX-XXX-XXX	107,333	83,738	71,177
Title III	20-XXX-XXX-XXX	33,912	34,564	29,379

(Continued)

Monmouth - Ocean Twp
Advertised Appropriations

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
Title IV	20-XXX-XXX-XXX	0	33,018	28,065
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	1,055,385	1,040,750	884,638
ARP-IDEA Basic Grant Program	20-223-xxx-xxx	0	198,429	0
ARP-IDEA Preschool Grant Program	20-224-xxx-xxx	0	16,909	0
CARES Act Education Stabilization Fund	20-477-XXX-XXX	283,958	0	0
Other	20-XXX-XXX-XXX	150,527	11,156	9,483
Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	196,110	0	0
CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	0	1,482,681	0
CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	0	95,151	0
CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	0	45,000	0
ARP-ESSER Grant Program	20-487-xxx-xxx	0	3,332,229	0
ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	0	284,306	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	0	45,000	0
Total Federal Projects	20-XXX-XXX-XXX	2,331,351	7,204,525	1,381,097
Total Special Revenue Funds		4,562,453	10,781,791	5,948,710
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	3,328,896	3,285,030	2,422,957
Total Debt Service Funds		3,328,896	3,285,030	2,422,957
Total Expenditures/Appropriations		80,637,024	93,865,589	90,045,579
Deduct Transfer-Local Contribution-Transfer To Special Revenues-Regular	11-105-100-935	0	0	1,108,560
Total Expenditures Net of Transfers		80,637,024	93,865,589	88,937,019

Monmouth - Ocean Twp
 Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2020	Audited Balance 06-30-2021	Estimated Balance 06-30-2022	Estimated Balance 06-30-2023
Unrestricted:				
(General Operating Budget)	2,202,808	4,167,473	4,067,473	2,767,473
(Repayment of Debt)	1	1	0	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	1,908,788	3,409,912	3,410,412	1,960,912
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	1,000,000	1,250,000	1,250,300	1,112,564
--Legal Reserve	6,884,901	6,014,258	2,384,791	0
--Unemployment Fund	447,490	447,784	447,784	447,784
--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	334,159	320,245	320,245	320,245
--Scholarship Fund	30,184	27,689	27,689	27,689
(Repayment of Debt)				
--Restricted for Repayment of Debt	0	1	0	0

Monmouth - Ocean Twp
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2019-20 Actual Costs	2020-21 Actual Costs	2021-22 Original Budget	2021-22 Revised Budget	2022-23 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$19,508	\$20,164	\$21,765	\$22,364	\$22,436
Total Classroom Instruction	\$11,663	\$11,977	\$12,988	\$13,197	\$13,211
Classroom-Salaries and Benefits	\$11,276	\$11,511	\$12,441	\$12,563	\$12,742
Classroom-General Supplies and Textbooks	\$292	\$316	\$382	\$463	\$289
Classroom-Purchased Services	\$95	\$150	\$166	\$170	\$180
Total Support Services	\$3,144	\$3,241	\$3,540	\$3,640	\$3,570
Support Services-Salaries and Benefits	\$2,981	\$3,072	\$3,307	\$3,394	\$3,371
Total Administrative Costs	\$1,787	\$1,901	\$1,872	\$2,059	\$2,054
Administration Salaries and Benefits	\$1,504	\$1,636	\$1,563	\$1,644	\$1,669
Total Operations and Maintenance of Plant	\$2,163	\$2,339	\$2,515	\$2,598	\$2,677
Operations and Maintenance-Salaries and Benefits	\$1,279	\$1,260	\$1,422	\$1,450	\$1,486
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$527	\$503	\$595	\$606	\$619
Total Equipment Costs	\$278	\$243	\$284	\$384	\$0
Legal Costs	\$35	\$42	\$49	\$47	\$35
Employee Benefits as a percentage of salaries*	34.53%	33.92%	35.52%	34.97%	36.18%

*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 2021-22 revised appropriations and the 2022-23 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
HVAC PROJECT - TOIS	001	\$646,203	N	N	
REPLACE CURTAIN WALL - TOIS	002	\$353,797	N	N	
ROOF REPLACEMENT - WAYSIDE	003	\$450,000	N	N	
REMOVE ASBESTOS FLOOR IN 3 CLASSROOMS	004	\$13,100	N	N	
PURCHASE NEW FLOOR TILE THREE ABATED CLASSROOMS	005	\$3,500	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, Tina Trueba at ttrueba@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.