

Ocean - Barnegat Twp

Notice is hereby given to the legal voters of the Barnegat school district, in the County of Ocean, of the State of New Jersey, that a Public Hearing will be held in the Media Center of the Barnegat Board of Education, 180 Bengal Blvd. Barnegat, NJ 08005, on April 30, 2024 at 6:30, for the purpose of conducting a public hearing on the following budget for the 2024-2025 school year.

Advertised Enrollments

| Enrollment Categories | October | October | October |
|---|----------|----------|-----------|
| | 15, 2022 | 13, 2023 | 15, 2024 |
| | Actual | Actual | Estimated |
| Pupils On Roll Regular Full-Time | 3,001 | 3,005 | 2,788 |
| Pupils On Roll Regular Shared-Time | 35 | 28 | 0 |
| Pupils On Roll - Special Full-Time | 560 | 555 | 618 |
| Pupils On Roll - Special Shared-Time | 33 | 30 | 0 |
| Subtotal - Pupils On Roll | 3,629 | 3,618 | 3,406 |
| Private School Placements | 27 | 32 | 2 |
| Pupils Sent to Other Districts - Reg Prog | 3 | 3 | 42 |
| Pupils Sent to Other Dists - Spec Ed Prog | 3 | 8 | 4 |
| Pupils Received | 1 | 1 | 1 |
| Pupils in State Facilities | 0 | 3 | 3 |

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Ocean - Barnegat Twp
Advertised Revenues

| Budget Category | Account | 2022-23 Actual | 2023-24 Revised | 2024-25 Proposed |
|--|---------|----------------|-----------------|------------------|
| Operating Budget: | | | | |
| Revenues from Local Sources: | | | | |
| Local Tax Levy | 10-1210 | 34,355,483 | 36,411,217 | 37,692,365 |
| Total Tuition | 10-1300 | 97,929 | 96,000 | 96,000 |
| Unrestricted Miscellaneous Revenues | 10-1XXX | 511,518 | 64,000 | 64,000 |
| Interest Earned on Maintenance Reserve | 10-1XXX | 0 | 1,000 | 1,000 |
| Interest Earned on Capital Reserve Funds | 10-1XXX | 0 | 1,000 | 1,000 |
| Total Revenues from Local Sources | | 34,964,930 | 36,573,217 | 37,854,365 |
| Revenues from State Sources: | | | | |
| Categorical Transportation Aid | 10-3121 | 599,234 | 688,832 | 688,832 |
| Extraordinary Aid | 10-3131 | 1,128,723 | 800,000 | 900,000 |
| Categorical Special Education Aid | 10-3132 | 3,344,473 | 3,647,121 | 3,647,121 |
| Equalization Aid | 10-3176 | 18,646,239 | 20,491,747 | 18,528,883 |
| Categorical Security Aid | 10-3177 | 335,821 | 864,632 | 864,632 |
| Adjustment Aid | 10-3178 | 2,039 | 2,039 | 0 |
| Aid for Adult and Post-Graduate Programs | 10-3191 | 4,026 | 0 | 0 |
| Other State Aids | 10-3XXX | 12,480 | 0 | 0 |
| Total Revenues from State Sources | | 24,073,035 | 26,494,371 | 24,629,468 |
| Revenues from Federal Sources: | | | | |
| Medicaid Reimbursement | 10-4200 | 94,060 | 44,630 | 61,031 |
| FFCRA/SEMI and ARRA/SEMI Revenue | 10-4210 | 9,135 | 0 | 0 |
| Total Revenues from Federal Sources | | 103,195 | 44,630 | 61,031 |
| Budgeted Fund Balance-Operating Budget | 10-303 | 0 | 2,224,608 | 2,208,270 |
| Withdrawal from Capital Reserve for Local Share | 10-307 | 0 | 350,000 | 1,468,597 |
| Withdrawal from Maintenance Reserve | 10-310 | 0 | 1,050,000 | 1,496,297 |
| Adjustment for Prior Year Encumbrances | | 0 | 144,193 | 0 |
| Actual Revenues (Over)/Under Expenditures | | 3,829,709 | 0 | 0 |
| Total Operating Budget | | 62,970,869 | 66,881,019 | 67,718,028 |
| Grants and Entitlements: | | | | |
| Student Activity Fund Revenue | 20-1760 | 346,102 | 124,000 | 124,000 |
| Other Revenue from Local Sources | 20-1XXX | 10,071 | 0 | 0 |
| Total Revenues from Local Sources | 20-1XXX | 356,173 | 124,000 | 124,000 |
| Revenues from State Sources: | | | | |
| Preschool Education Aid | 20-3218 | 4,429,568 | 4,236,111 | 4,980,360 |
| SDA Emergent Needs and Capital Maintenance In School Districts | 20-3257 | 87,595 | 0 | 0 |

| | | | | |
|---|--------------|------------|------------|------------|
| Other Restricted Entitlements | 20-32XX | 0 | 125,000 | 125,000 |
| State Grants Through Intermediate Sources | 20-3700 | 6,383 | 0 | 0 |
| Total Revenues from State Sources | | 4,523,546 | 4,361,111 | 5,105,360 |
| Revenues from Federal Sources: | | | | |
| Title I | 20-4411-4416 | 887,694 | 840,406 | 672,325 |
| Title II | 20-4451-4455 | 185,532 | 170,192 | 136,154 |
| Title III | 20-4491-4494 | 39,681 | 29,961 | 23,969 |
| IDEA Part B (Handicapped) | 20-4420-4429 | 909,714 | 997,378 | 797,902 |
| ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant | 20-4541 | 302,245 | 0 | 0 |
| ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant | 20-4542 | 1,410 | 0 | 0 |
| ARP-ESSER Other | 20-4540 | 756,940 | 0 | 0 |
| Total Revenues from Federal Sources | 20-4XXX | 127,582 | 0 | 0 |
| Transfers from Operating Budget-Pre-Kindergarten (Special Education) | 20-5200 | 3,210,798 | 2,037,937 | 1,630,350 |
| Actual Revenues (Over)/Under Expenditures-Student Activity Fund | | 0 | 285,260 | 301,840 |
| Total Grants and Entitlements | | -43,109 | 0 | 0 |
| | | 8,047,408 | 6,808,308 | 7,161,550 |
| Repayment of Debt: | | | | |
| Revenues from Local Sources: | | | | |
| Local Tax Levy | 40-1210 | 2,285,149 | 2,332,606 | 2,327,533 |
| Total Revenues from Local Sources | | 2,285,149 | 2,332,606 | 2,327,533 |
| Revenues from State Sources: | | | | |
| Debt Service Aid Type II | 40-3160 | 377,600 | 335,557 | 347,256 |
| Total Local Repayment of Debt | | 2,662,749 | 2,668,163 | 2,674,789 |
| Total Repayment of Debt | | 2,662,749 | 2,668,163 | 2,674,789 |
| Total Revenues/Sources | | 73,681,026 | 76,357,490 | 77,554,367 |

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Ocean - Barnegat Twp
Advertised Revenues

| Budget Category | Account | 2022-23 Actual | 2023-24 Revised | 2024-25 Proposed |
|--|---------|-------------------|--------------------|---------------------|
| Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten (Special Education) | 20-5200 | 0 | 285,260 | 301,840 |
| Total Revenues/Sources Net of Transfers | | 73,681,026 | 76,072,230 | 77,252,527 |

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Ocean - Barnegat Twp
Advertised Appropriations

| Budget Category | Account | 2022-23 Actual | 2023-24 Revised | 2024-25 Proposed |
|--|----------------|-------------------|--------------------|---------------------|
| General Current Expense: | | | | |
| Instruction: | | | | |
| Regular Programs-Instruction | 11-1XX-100-XXX | 15,990,118 | 16,424,411 | 16,725,488 |
| Special Education-Instruction | 11-2XX-100-XXX | 5,712,735 | 6,404,431 | 6,424,902 |
| Basic Skills/Remedial-Instruction | 11-230-100-XXX | 69,054 | 246,472 | 278,863 |
| School-Sponsored Cocurricular or Extracurricular Activities-Instruction | 11-401-100-XXX | 355,634 | 235,800 | 245,995 |
| School-Sponsored Athletics-Instruction | 11-402-100-XXX | 892,089 | 945,624 | 923,063 |
| Instructional Alternative Ed Program | 11-423-XXX-XXX | 147,364 | 81,095 | 154,995 |
| Support Services: | | | | |
| Undistributed Expenditures-Instruction (Tuition) | 11-000-100-XXX | 2,536,067 | 3,014,915 | 2,734,794 |
| Undistributed Expenditures-Attendance and Social Work | 11-000-211-XXX | 90,587 | 96,734 | 94,334 |
| Undistributed Expenditures-Health Services | 11-000-213-XXX | 609,807 | 573,707 | 601,336 |
| Undistributed Expenditures-Speech, OT, PT and Related Services | 11-000-216-XXX | 408,514 | 530,049 | 833,945 |
| Undistributed Expenditures-Other Support Services, Students-Extraordinary Services | 11-000-217-XXX | 286,492 | 886,800 | 858,950 |
| Undistributed Expenditures-Guidance | 11-000-218-XXX | 1,068,651 | 1,217,752 | 1,478,845 |
| Undistributed Expenditures-Child Study Teams | 11-000-219-XXX | 1,679,144 | 1,775,982 | 1,675,685 |
| Undistributed Expenditures-Improvement of Instruction Services | 11-000-221-XXX | 1,220,421 | 1,300,689 | 1,159,114 |

| | | | | |
|---|----------------|------------|------------|------------|
| Undistributed Expenditures-Education Media Services/Library | 11-000-222-XXX | 279,461 | 316,453 | 307,269 |
| Undistributed Expenditures-Instructional Staff Training Services | 11-000-223-XXX | 30,602 | 21,200 | 21,200 |
| Undistributed Expenditures-Support Services-General Administration | 11-000-230-XXX | 590,196 | 1,021,819 | 1,076,499 |
| Undistributed Expenditures-Support Services-School Administration | 11-000-240-XXX | 1,970,796 | 2,245,006 | 2,079,783 |
| Undistributed Expenditures-Central Services | 11-000-251-XXX | 620,928 | 620,308 | 522,640 |
| Undistributed Expenditures-Administrative InformationTechnology | 11-000-252-XXX | 446,534 | 489,941 | 539,407 |
| Undistributed Expenditures-Operation and Maintenance of Plant Services | 11-000-26X-XXX | 6,722,872 | 6,377,973 | 6,488,761 |
| Undistributed Expenditures-Student Transportation Services | 11-000-270-XXX | 4,702,435 | 4,044,988 | 3,959,420 |
| Personal Services-Employee Benefits | 11-XXX-XXX-2XX | 13,934,830 | 16,303,110 | 17,062,143 |
| Total Undistributed Expenditures | | 37,198,337 | 40,837,426 | 41,494,125 |
| Interest Earned on Maintenance Reserve | 10-606 | 0 | 1,000 | 1,000 |
| Total General Current Expense | | 60,365,331 | 65,176,259 | 66,248,431 |
| Capital Expenditures: | | | | |
| Equipment | 12-XXX-XXX-730 | 20,155 | 61,554 | 0 |
| Facilities Acquisition and Construction Services | 12-000-400-XXX | 2,585,383 | 1,642,206 | 1,468,597 |
| Interest Deposit to Capital Reserve | 10-604 | 0 | 1,000 | 1,000 |
| Total Capital Outlay | | 2,605,538 | 1,704,760 | 1,469,597 |
| General Fund Grand Total | | 62,970,869 | 66,881,019 | 67,718,028 |
| Special Grants and Entitlements: | | | | |
| Local Projects | 20-XXX-XXX-XXX | 10,071 | 0 | 0 |
| Student Activity Fund | 20-475-XXX-XXX | 302,993 | 124,000 | 124,000 |
| Preschool Education Aid: | | | | |
| Preschool Education Aid Instruction | 20-218-100-XXX | 2,191,517 | 2,296,402 | 2,383,810 |
| Support Services | 20-218-200-XXX | 2,209,690 | 2,224,969 | 2,898,390 |
| Facility Acquisition and Construction Services | 20-218-400-XXX | 28,361 | 0 | 0 |
| Total Preschool Education Aid | 20-218-XXX-XXX | 4,429,568 | 4,521,371 | 5,282,200 |
| Other State Projects: | | | | |
| SDA Emergent Needs and Capital Maintenance In School Districts | 20-492-XXX-XXX | 87,595 | 0 | 0 |
| Other | 20-XXX-XXX-XXX | 6,383 | 125,000 | 125,000 |
| Total Other State Projects | | 93,978 | 125,000 | 125,000 |
| Total State Projects | 20-XXX-XXX-XXX | 4,523,546 | 4,646,371 | 5,407,200 |
| Federal Projects: | | | | |
| Title I | 20-XXX-XXX-XXX | 887,694 | 840,406 | 672,325 |
| Title II | 20-XXX-XXX-XXX | 185,532 | 170,192 | 136,154 |
| Title III | 20-XXX-XXX-XXX | 39,681 | 29,961 | 23,969 |
| IDEA Part B (Handicapped) | 20-XXX-XXX-XXX | 909,714 | 997,378 | 797,902 |
| Other | 20-XXX-XXX-XXX | 127,582 | 0 | 0 |
| ARP-ESSER Grant Program | 20-487-xxx-xxx | 756,940 | 0 | 0 |
| ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant | 20-488-xxx-xxx | 302,245 | 0 | 0 |
| ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant | 20-489-xxx-xxx | 1,410 | 0 | 0 |
| Total Federal Projects | 20-XXX-XXX-XXX | 3,210,798 | 2,037,937 | 1,630,350 |
| Total Special Revenue Funds | | 8,047,408 | 6,808,308 | 7,161,550 |
| Repayment of Debt: | | | | |
| Total Regular Debt Service | 40-701-510-XXX | 2,662,749 | 2,668,163 | 2,674,789 |
| Total Debt Service Funds | | 2,662,749 | 2,668,163 | 2,674,789 |
| Total Expenditures/Appropriations | | 73,681,026 | 76,357,490 | 77,554,367 |
| Deduct Transfer-Local Contribution-Transfer To Special Revenues-Inclusion | 11-105-100-936 | 0 | 285,260 | 301,840 |
| Total Expenditures Net of Transfers | | 73,681,026 | 76,072,230 | 77,252,527 |

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| Budget Category | Audited Balance 06-30-2022 | Audited Balance 06-30-2023 | Estimated Balance 06-30-2024 | Estimated Balance 06-30-2025 |
|--|----------------------------------|----------------------------------|------------------------------------|------------------------------------|
| Unrestricted: | | | | |
| (General Operating Budget) | 3,519,108 | 3,082,122 | 1,271,897 | 833,038 |
| (Repayment of Debt) | 0 | 0 | 0 | 0 |
| Restricted for Specific Purposes: | | | | |
| (General Operating Budget) | | | | |
| --Capital Reserve | 2,118,664 | 1,383,664 | 1,534,664 | 67,067 |
| --Adult Education Programs | 0 | 0 | 0 | 0 |
| --Maintenance Reserve | 2,346,723 | 2,271,172 | 1,722,172 | 226,875 |
| --Legal Reserve | 3,975,609 | 2,183,794 | 1,769,411 | 0 |
| --Unemployment Fund | 884,242 | 898,980 | 898,980 | 898,980 |
| --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 |
| --State Military Impact Aid Reserve Pursuant to P.L. 2023 c.112 | | | | 0 |
| (Special Revenue Fund) | | | | |
| --Student Activity Fund | 106,074 | 149,183 | 149,183 | 149,183 |
| --Scholarship Fund | 0 | 0 | 0 | 0 |
| (Repayment of Debt) | | | | |
| --Restricted for Repayment of Debt | 0 | 0 | 0 | 0 |

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Ocean - Barnegat Twp Advertised Per Pupil Cost Calculations

| Per Pupil Cost Calculations | 2021-22 Actual Costs | 2022-23 Actual Costs | 2023-24 Original Budget | 2023-24 Revised Budget | 2024-25 Proposed Budget |
|--|----------------------------|----------------------------|-------------------------------|------------------------------|-------------------------------|
| Total Budgetary Comparative Per Pupil Cost | \$16,781 | \$16,037 | \$17,065 | \$17,369 | \$18,944 |
| Total Classroom Instruction | \$9,949 | \$10,823 | \$10,058 | \$10,032 | \$10,944 |
| Classroom-Salaries and Benefits | \$9,339 | \$10,008 | \$9,373 | \$9,342 | \$10,090 |
| Classroom-General Supplies and Textbooks | \$159 | \$198 | \$206 | \$215 | \$170 |
| Classroom-Purchased Services | \$452 | \$617 | \$479 | \$475 | \$684 |
| Total Support Services | \$2,765 | \$1,904 | \$2,771 | \$2,931 | \$3,289 |
| Support Services-Salaries and Benefits | \$2,501 | \$1,696 | \$2,550 | \$2,515 | \$2,816 |
| Total Administrative Costs | \$1,413 | \$1,038 | \$1,489 | \$1,604 | \$1,686 |
| Administration Salaries and Benefits | \$1,142 | \$821 | \$1,202 | \$1,202 | \$1,333 |
| Total Operations and Maintenance of Plant | \$2,005 | \$1,900 | \$2,089 | \$2,132 | \$2,283 |
| Operations and Maintenance-Salaries and Benefits | \$1,070 | \$710 | \$1,098 | \$1,097 | \$1,120 |
| Board Contribution to Food Services | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Extracurricular Costs | \$436 | \$356 | \$402 | \$425 | \$455 |
| Total Equipment Costs | \$207 | \$14 | \$0 | \$17 | \$0 |
| Legal Costs | \$28 | \$27 | \$27 | \$28 | \$32 |
| Employee Benefits as a percentage of salaries* | 42.86% | 43.58% | 50.58% | 47.75% | 51.00% |

*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 2023-24 revised appropriations and the 2024-25 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.

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Ocean - Barnegat Twp Capital Projects

| Description/Activity | Project Number | Dollar Amount | Eligible for Grant | Request to Exceed Referendum | Funding Source for Request to Exceed Referendum |
|------------------------------|----------------|---------------|--------------------|------------------------------|---|
| HVAC Lease | 3 | \$484,561 | N | N | |
| Exhaust Fan/HVAC Replacement | 2 | \$180,000 | N | N | |

The complete budget will be on file and open to examination at _____ the _____ building, (insert address), (insert town), _____ County New Jersey between _____ the hours of _____ am and _____ pm Monday through Friday, excluding holidays.