

Ocean - Lacey Township School District

NOTICE IS HEREBY GIVEN to the legal voters of the Lacey Township School District, in the County of Ocean, of the State of New Jersey, that a Public Hearing will be held on Thursday, May 5, 2022 at 6:00 pm in the Lacey Township High School Lecture Hall located at 73 Haines Street, Lanoka Harbor, New Jersey 08734, for the purpose of conducting a public hearing on the following budget for the 2022-2023 school year.

Advertised Enrollments

	October 15, 2020	October 15, 2021	October 15, 2022
Enrollment Categories	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	3,006	2,983	2,877
Pupils On Roll Regular Shared-Time	74	66	0
Pupils On Roll - Special Full-Time	766	758	832
Pupils On Roll - Special Shared-Time	39	34	0
Subtotal - Pupils On Roll	3,885	3,841	3,709
Private School Placements	16	17	21
Pupils Sent to Other Districts - Reg Prog	0	0	2
Pupils Sent to Other Dists - Spec Ed Prog	8	8	5
Pupils Received	9	8	3
Pupils in State Facilities	1	1	1

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	49,672,584	50,966,035	51,538,047
Total Tuition	10-1300	145,503	90,872	120,800
Transportation Fees from Individuals	10-1410	5,181	12,000	12,000
Unrestricted Miscellaneous Revenues	10-1XXX	1,316,106	385,950	385,950
Interest Earned On Current Expense Emergency Reserve	10-1XXX	18,693	0	0
Total Revenues from Local Sources		51,158,067	51,454,857	52,056,797
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	228,519	228,519	228,519
Extraordinary Aid	10-3131	750,611	550,000	620,000
Categorical Special Education Aid	10-3132	2,504,516	2,504,516	2,504,516
Equalization Aid	10-3176	15,820,245	14,474,616	11,223,051
Categorical Security Aid	10-3177	483,794	483,794	483,794
Other State Aids	10-3XXX	18,716	2,638,429	0
State Reimbursements from Securing Our Childrens Future Bond Act	10-3256	106,800	0	0
Total Revenues from State Sources		19,913,201	20,879,874	15,059,880
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	41,049	55,254	52,805
FFCRA/SEMI and ARRA/SEMI Revenue	10-4210	3,762	0	0
Total Revenues from Federal Sources		44,811	55,254	52,805
Budgeted Fund Balance-Operating Budget	10-303	0	873,267	757,099
Withdrawal from Capital Reserve for Local Share	10-307	980,000	1,634,000	3,766,810
Withdrawal from Maintenance Reserve	10-310	300,000	400,000	650,000
Adjustment for Prior Year Encumbrances		0	731,465	0
Actual Revenues (Over)/Under Expenditures		-2,056,418	0	0
Total Operating Budget		70,339,661	76,028,717	72,343,391
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	183,346	314,501	0
Scholarship Fund Revenue	20-1770	25,981	25,475	0
Other Revenue from Local Sources	20-1XXX	160,822	163,773	0
Total Revenues from Local Sources	20-1XXX	370,149	503,749	0
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	0	3,890	0
Total Revenues from State Sources		0	3,890	0
Revenues from Federal Sources:				
Title I	20-4411-4416	547,958	756,027	642,623
Title II	20-4451-4455	125,026	106,428	90,464
Title IV	20-4471-4474	66,687	51,642	0
ARP-IDEA Preschool	20-4409	0	15,558	0
ARP-IDEA Basic	20-4419	0	182,744	0
IDEA Part B (Handicapped)	20-4420-4429	975,757	1,213,462	1,031,443

ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	0	345,741	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	4,809,142	0
CARES Act Education Stabilization Fund	20-4530	530,878	1,198	0
CARES-Digital Divide Grant	20-4531	346,456	0	0
Coronavirus Relief Fund (CRF)	20-4532	238,498	0	0
CRRSA Act-ESSER II	20-4534	92,947	2,050,330	0
CRRSA Act-Learning Acceleration Grant	20-4535	0	137,324	0
CRRSA Act-Mental Health Grant	20-4536	0	45,000	0
Total Revenues from Federal Sources		2,924,207	9,839,596	1,764,530
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-32,986	0	0
Actual Revenues (Over)/Under Expenditures-Scholarship Fund		-8,701	0	0
Total Grants and Entitlements		3,252,669	10,347,235	1,764,530

Repayment of Debt:

Revenues from Local Sources:

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
Local Tax Levy	40-1210	3,181,367	3,094,913	3,014,615
Total Revenues from Local Sources		3,181,367	3,094,913	3,014,615

Revenues from State Sources:

Debt Service Aid Type II	40-3160	552,433	555,287	558,485
Total Local Repayment of Debt		3,733,800	3,650,200	3,573,100
Total Repayment of Debt		3,733,800	3,650,200	3,573,100
Total Revenues/Sources		77,326,130	90,026,152	77,681,021
Total Revenues/Sources Net of Transfers		77,326,130	90,026,152	77,681,021

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	19,172,456	21,765,738	20,010,548
Special Education-Instruction	11-2XX-100-XXX	8,671,766	9,706,007	9,165,802
Bilingual Education-Instruction	11-240-100-XXX	159,609	199,632	169,500
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	398,180	473,663	421,288
School-Sponsored Athletics-Instruction	11-402-100-XXX	994,722	1,115,267	1,018,525
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	1,929,939	2,074,086	1,799,279
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	227,782	228,371	224,007
Undistributed Expenditures-Health Services	11-000-213-XXX	629,062	905,246	830,775
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	946,809	869,638	968,126
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	152,618	237,164	250,000
Undistributed Expenditures-Guidance	11-000-218-XXX	1,336,539	1,512,219	1,417,294
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	1,131,943	1,214,448	1,415,190
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	1,353,154	1,448,383	1,535,947
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	354,916	362,972	371,469
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	25,345	66,100	39,531
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	1,135,225	1,168,575	1,147,035
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	1,506,258	1,549,385	1,434,063
Undistributed Expenditures-Central Services	11-000-251-XXX	551,906	578,932	577,262
Undistributed Expenditures-Administrative Information Technology	11-000-252-XXX	655,278	680,110	658,621
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	5,054,169	5,983,638	5,679,376
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	3,258,090	3,666,361	2,976,881
Personal Services-Employee Benefits	11-XXX-XXX-2XX	16,495,755	16,320,653	16,017,131
Total Undistributed Expenditures		36,744,788	38,866,281	37,341,987
Increase In Maintenance Reserve	10-606	500,000	0	0
Total General Current Expense		66,641,521	72,126,588	68,127,650
Capital Expenditures:				
Equipment	12-XXX-XXX-730	415,817	1,122,573	28,980
Facilities Acquisition and Construction Services	12-000-400-XXX	782,323	2,779,556	4,186,761
Increase In Capital Reserve	10-604	2,500,000	0	0
Total Capital Outlay		3,698,140	3,902,129	4,215,741
General Fund Grand Total		70,339,661	76,028,717	72,343,391
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	160,822	163,773	0
Student Activity Fund	20-475-XXX-XXX	150,360	314,501	0

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
Scholarship Fund	20-476-XXX-XXX	17,280	25,475	0
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	0	600	0
Nonpublic Nursing Services	20-XXX-XXX-XXX	0	1,120	0
Nonpublic Technology Initiative	20-XXX-XXX-XXX	0	2,170	0
Total Other State Projects		0	3,890	0
Total State Projects	20-XXX-XXX-XXX	0	3,890	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	547,958	756,027	642,623
Title II	20-XXX-XXX-XXX	125,026	106,428	90,464
Title IV	20-XXX-XXX-XXX	66,687	51,642	0
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	975,757	1,213,462	1,031,443
ARP-IDEA Basic Grant Program	20-223-xxx-xxx	0	182,744	0
ARP-IDEA Preschool Grant Program	20-224-xxx-xxx	0	15,558	0
CARES Act Education Stabilization Fund	20-477-XXX-XXX	530,878	1,198	0
Bridging the Digital Divide Program	20-478-XXX-XXX	346,456	0	0
Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	238,498	0	0
CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	92,947	2,050,330	0
CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	0	137,324	0
CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	0	45,000	0
ARP-ESSER Grant Program	20-487-xxx-xxx	0	4,809,142	0
ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	0	345,741	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	2,924,207	9,839,596	1,764,530
Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
Total Special Revenue Funds		3,252,669	10,347,235	1,764,530
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	3,733,800	3,650,200	3,573,100
Total Debt Service Funds		3,733,800	3,650,200	3,573,100
Total Expenditures/Appropriations		77,326,130	90,026,152	77,681,021
Total Expenditures Net of Transfers		77,326,130	90,026,152	77,681,021

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)	1,410,945	2,962,932	2,962,932	2,962,932
(Repayment of Debt)	0	0	0	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	5,179,555	6,699,555	5,065,555	1,298,745
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	851,773	1,051,773	651,773	1,773
--Legal Reserve	1,534,965	1,630,366	757,099	0
--Unemployment Fund	28,902	29,419	29,419	29,419
--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	180,518	213,504	213,504	213,504
--Scholarship Fund	10,022	18,723	18,723	18,723
(Repayment of Debt)				
--Restricted for Repayment of Debt	0	0	0	0

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	\$15,714	\$16,159	\$16,597	\$17,512	\$17,080
Total Classroom Instruction	\$9,942	\$10,276	\$10,600	\$11,196	\$10,732
Classroom-Salaries and Benefits	\$9,483	\$9,846	\$10,023	\$10,595	\$10,272
Classroom-General Supplies and Textbooks	\$312	\$300	\$373	\$385	\$256
Classroom-Purchased Services	\$146	\$131	\$203	\$216	\$204
Total Support Services	\$2,109	\$2,185	\$2,220	\$2,341	\$2,454
Support Services-Salaries and Benefits	\$1,909	\$1,916	\$1,881	\$2,000	\$2,016
Total Administrative Costs	\$1,331	\$1,355	\$1,296	\$1,355	\$1,338
Administration Salaries and Benefits	\$1,087	\$1,160	\$1,102	\$1,144	\$1,128
Total Operations and Maintenance of Plant	\$1,662	\$1,675	\$1,803	\$1,907	\$1,870
Operations and Maintenance-Salaries and Benefits	\$1,084	\$1,161	\$1,223	\$1,229	\$1,236
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$508	\$493	\$515	\$537	\$505
Total Equipment Costs	\$142	\$110	\$84	\$296	\$8
Legal Costs	\$29	\$27	\$23	\$31	\$24
Employee Benefits as a percentage of salaries*	42.52%	40.69%	36.20%	36.61%	37.80%

*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.

The School District has proposed programs and services in addition to the New Jersey Student Learning Standards adopted by the State Board of Education

Capital Projects

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
Replacement of Boilers @ Middle School & Cedar Creek	FVHD 5362	\$1,455,810	N	N	N
Replacement of Public Address System @ 6 Schools	FVHD 5361	\$2,311,000	N	N	N
STEM Maker Space Renovation @ High School	FVHD XXXX	\$258,599	N	N	N

The School District reserves the right to undertake facilities related projects as necessary. In addition, the School District may either deposit funds into or withdraw funds from either the Maintenance Reserve or the Capital Reserve to make improvements to any of its facilities.

The complete budget will be on file and open to examination at the Administration Building, 200 Western Boulevard, Lanoka Harbor, New Jersey 08734, between the hours of 8:00 am and 4:00 pm Monday through Friday, excluding holidays.