

Pupil Enrollment Categories	10-14-2016 Actual	10-13-2017 Actual	10-15-2018 Estimate
On Roll Regular Full-Time	589.0	571.0	571.0
On Roll Regular Shared-Time	884.0	844.0	844.0
On Roll Special Ed Full-Time	14.0	15.0	15.0
On Roll Special Ed Shared-Time	603.0	603.0	603.0
On Roll Subtotal	2,090.0	2,033.0	2,033.0
In Post-Secondary Full Time	687.0	658.0	658.0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
County Tax Levy	10-1210	17,914,646	18,272,939	18,638,398
Tuition From LEAs	10-1310	0	1,458,000	1,734,850
Other Tuition	10-1320-1340	3,928,234	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	295,479	250,666	250,000
Other Restricted Miscellaneous Revenues	10-1XXX	0	2,650,000	2,650,000
Subtotal - Revenues From Local Sources		22,138,359	22,631,605	23,273,248
Revenues from State Sources:				
Categorical Special Education Aid	10-3132	708,060	708,060	837,311
Equalization Aid	10-3176	2,014,757	2,014,757	2,014,757
Categorical Security Aid	10-3177	134,823	134,823	189,062
Adjustment Aid	10-3178	2,686,465	2,686,465	2,686,465
Parcc Readiness Aid	10-3181	13,780	13,780	0
Per Pupil Growth Aid	10-3182	13,780	13,780	0
Professional Learning Community Aid	10-3183	13,430	13,430	0
Aid For Adult And Post-Graduate Programs	10-3191	0	503,255	0
Subtotal - Revenues From State Sources		5,585,095	6,088,350	5,727,595
Budgeted Fund Balance - Operating Budget	10-303	0	750,000	857,500
Withdrawal From Maint. Reserve	10-310	0	125,000	500,000
Adjustment For Prior Year Encumbrances		0	314,606	0
Actual Revenues (Over)/Under Expenditures		695,451	0	0
Total Operating Budget		28,418,905	29,909,561	30,358,343
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	572,522	642,971	643,136
Total Revenues From Local Sources	20-1XXX	572,522	642,971	643,136

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	158,387	156,292	125,034
Total Revenues From State Sources		158,387	156,292	125,034
Revenues from Federal Sources:				
Title I	20-4411-4416	308,464	372,580	298,064
Title II	20-4451-4455	21,079	20,000	16,000
Title IV	20-4471-4474	0	48,197	38,558
I.D.E.A. Part B (Handicapped)	20-4420-4429	283,944	103,566	82,853
Vocational Education	20-4430	519,768	552,819	442,255
Other	20-4XXX	10,659	4,460	0
Total Revenues From Federal Sources		1,143,914	1,101,622	877,730
Total Grants And Entitlements		1,874,823	1,900,885	1,645,900
Total Revenues/Sources		30,293,728	31,810,446	32,004,243
Total Revenues/Sources Net of Transfers		30,293,728	31,810,446	32,004,243

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	3,256,501	3,473,694	3,676,620
Vocational Programs	11-3XX-100-XXX	6,191,027	6,507,654	6,475,083
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	266,671	258,000	273,000
Support Services:				
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	71,171	73,786	76,278
Undist. Expenditures - Health Services	11-000-213-XXX	483,242	500,115	511,931
Undist. Expenditures - Guidance	11-000-218-XXX	862,682	783,230	801,804
Undist. Expenditures - Child Study Teams	11-000-219-XXX	259,640	304,528	310,850
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	15,964	15,000	15,000
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	146,612	136,000	134,700
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	936,772	1,146,297	973,353
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	1,848,497	1,947,331	2,102,202
Undist. Expend. - Central Services	11-000-251-XXX	676,096	723,396	716,928
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	323,120	313,358	332,049
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	2,628,987	2,774,927	2,661,671
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	248,790	216,500	232,000
Personal Services - Employee Benefits	11-XXX-XXX-2XX	3,281,768	3,810,928	4,554,320
Total Undistributed Expenditures		11,783,341	12,745,396	13,423,086
Total General Current Expense		21,497,540	22,984,744	23,847,789
Capital Expenditures:				
Equipment	12-XXX-XXX-730	586,151	455,923	124,923
Facilities Acquisition And Const. Serv.	12-000-400-XXX	307,510	50,077	50,077
Total Capital Outlay		893,661	506,000	175,000
Post-Secondary Programs - Instruction	13-330-100-XXX	1,148,914	1,215,341	1,145,919
Post-Secondary Programs - Support Services	13-330-200-XXX	313,383	397,172	317,587
Total Post-Secondary Programs	13-330-X00-XXX	1,462,297	1,612,513	1,463,506

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Special Schools:				
Adult Education:				
Adult Education-Local-Support Serv.	13-602-200-XXX	2,310	8,500	8,500
Total Adult Education-Local	13-602-X00-XXX	2,310	8,500	8,500
Vocational Evening:				
Vocational Evening-Local-Instruction	13-629-100-XXX	333,673	388,500	355,000
Vocational Evening-Local-Support Serv.	13-629-200-XXX	4,229,424	4,409,304	4,508,548
Total Vocational Evening - Local	13-629-X00-XXX	4,563,097	4,797,804	4,863,548
Total Special Schools	13-XXX-XXX-XXX	6,027,704	6,418,817	6,335,554
General Fund Grand Total		28,418,905	29,909,561	30,358,343
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	572,522	642,971	643,136
Other State Projects:				
Vocational Education	20-XXX-XXX-XXX	138,387	136,292	125,034
Other	20-XXX-XXX-XXX	20,000	20,000	0
Total Other State Projects		158,387	156,292	125,034
Total State Projects	20-XXX-XXX-XXX	158,387	156,292	125,034
Federal Projects:				
Title I	20-XXX-XXX-XXX	308,464	372,580	298,064
Title II	20-XXX-XXX-XXX	21,079	20,000	16,000
Title IV	20-XXX-XXX-XXX	0	48,197	38,558
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	283,944	103,566	82,853
Vocational Education	20-XXX-XXX-XXX	519,768	552,819	442,255
Other	20-XXX-XXX-XXX	10,659	4,460	0
Total Federal Projects	20-XXX-XXX-XXX	1,143,914	1,101,622	877,730
Total Special Revenue Funds		1,874,823	1,900,885	1,645,900
Total Expenditures/Appropriations		30,293,728	31,810,446	32,004,243
Total Expenditures Net of Transfers		30,293,728	31,810,446	32,004,243

Fund Balance Category	Budget Category	Audited Balance 06/30/2016	Audited Balance 06/30/2017	Estimated Balance 06/30/2018	Estimated Balance 06/30/2019
Unrestricted	General Operating Budget	2,353,694	2,249,369	1,499,369	641,869
Unrestricted	Repayment of Debt		0		
Restricted for General Operating Budget	Capital Reserve	358,206	100,773	100,773	100,773
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	661,000	807,000	682,000	182,000
Restricted for General Operating Budget	Legal Reserve	0	0	0	0
Restricted for General Operating Budget	Tuition Reserve		0		
Restricted for General Operating Budget	Current Expense Emergency Reserve	0	0		
Restricted for General Operating Budget	Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0		
Restricted for General Operating Budget	Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0		
Restricted for Repayment of Debt	Repayment of Debt	0	0		

Per Pupil Cost Calculations	2015-16 Actual Costs	2016-17 Actual Costs	2017-18 Original Budget	2017-18 Revised Budget	2018-19 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$13,594	\$14,153	\$11,857	\$12,392	\$12,747
Total Classroom Instruction	\$8,047	\$8,370	\$6,982	\$7,277	\$7,559
Classroom-Salaries and Benefits	\$7,050	\$7,571	\$6,295	\$6,445	\$6,858
Classroom-General Supplies and Textbooks	\$922	\$700	\$632	\$753	\$632
Classroom-Purchased Services	\$75	\$99	\$56	\$78	\$69
Total Support Services	\$1,568	\$1,679	\$1,352	\$1,436	\$1,448
Support Services-Salaries and Benefits	\$1,369	\$1,445	\$1,213	\$1,271	\$1,305
Total Administrative Costs	\$2,832	\$2,897	\$2,439	\$2,586	\$2,669
Administration Salaries and Benefits	\$2,236	\$2,310	\$1,948	\$1,976	\$2,159
Total Operations and Maintenance of Plant	\$1,649	\$1,772	\$1,466	\$1,534	\$1,491
Operations and Maintenance-Salaries and Benefits	\$558	\$574	\$496	\$504	\$521
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$152	\$166	\$127	\$131	\$139
Total Equipment Costs	\$385	\$365	\$61	\$232	\$63
Legal Costs	\$32	\$46	\$34	\$36	\$36
Employee Benefits as a percentage of salaries*	31.47%	30.45%	34.95%	32.64%	36.05%

*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's Internet 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 2017-18 revised appropriations and the 2018-19 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.

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Others	Purchase all district vehicles via Count of Ocean	0
Others	County of Ocean plows all parking lots	0
Others	Ocean County College uses MATES to hold evening college classes	108,247

Name=Edward Crawford

Category	Measure
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Buildings & Grounds
Base Annual Salary Amount	\$128,057
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	None Reported
Shared District	None Reported
Job Title Other District	None Reported
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/17
End Date of Contract	06/30/18
Contracted Number of Annual Work Days	240
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	None Reported
Total Allowances Amount	\$0
Total Bonuses Amount	\$3,600
Total Stipends Amount	\$2,500
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$35,847
Contractual Post-Employment Benefit Description of Payout of Sick days	\$200 per day at 125 days
Contractual Post-Employment Benefit Description of Payout of Vacation days	19 days available at 12/31/17
Contractual Post-Employment Benefit Description of Payout of Personal days	None available
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported

Name=Edward Crawford

Category	Measure
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
Additional Comment 1	None Reported
Additional Comment 2	None Reported
Additional Comment 3	None Reported

Name=Frank J. Frazee

Category	Measure
Job Title	Business Administrator
Job Title II	None Reported
Base Annual Salary Amount	\$178,453
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	None Reported
Shared District	None Reported
Job Title Other District	None Reported
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/17
End Date of Contract	06/30/18
Contracted Number of Annual Work Days	240
Contracted Number of Annual Vacation Days	22
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	None Reported
Total Allowances Amount	\$0
Total Bonuses Amount	\$5,322
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$1,200
District Contributions Above Teacher Contract for Retirement Plans	\$8,500
Total Contractual Post-Employment Benefit Amount	\$77,814
Contractual Post-Employment Benefit Description of Payout of Sick days	61 days available at 12/31/17
Contractual Post-Employment Benefit Description of Payout of Vacation days	44 days available at 12/31/17
Contractual Post-Employment Benefit Description of Payout of Personal days	None available
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported

Name=Frank J. Frazee

Category	Measure
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
Additional Comment 1	None Reported
Additional Comment 2	None Reported
Additional Comment 3	None Reported

Name=Greg Lasky

Category	Measure
Job Title	Information Technology
Job Title II	None Reported
Base Annual Salary Amount	\$113,347
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	None Reported
Shared District	None Reported
Job Title Other District	None Reported
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/17
End Date of Contract	06/30/18
Contracted Number of Annual Work Days	240
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	None Reported
Total Allowances Amount	\$0
Total Bonuses Amount	\$2,100
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$9,825
Contractual Post-Employment Benefit Description of Payout of Sick days	None available
Contractual Post-Employment Benefit Description of Payout of Vacation days	20 days available at 12/31/17
Contractual Post-Employment Benefit Description of Payout of Personal days	None available
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported

Name=Greg Lasky

Category	Measure
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
Additional Comment 1	None Reported
Additional Comment 2	None Reported
Additional Comment 3	None Reported

Name=Nancy Weber-Loeffert

Category	Measure
Job Title	Assistant Superintendent
Job Title II	None Reported
Base Annual Salary Amount	\$185,704
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	None Reported
Shared District	None Reported
Job Title Other District	None Reported
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/17
End Date of Contract	06/30/18
Contracted Number of Annual Work Days	240
Contracted Number of Annual Vacation Days	22
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	None Reported
Total Allowances Amount	\$0
Total Bonuses Amount	\$4,279
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$145,806
Contractual Post-Employment Benefit Description of Payout of Sick days	144.5 days available at 12/31/17
Contractual Post-Employment Benefit Description of Payout of Vacation days	43 days available at 12/31/17
Contractual Post-Employment Benefit Description of Payout of Personal days	None available
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported

Name=Nancy Weber-Loeffert

Category	Measure
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
Additional Comment 1	None Reported
Additional Comment 2	None Reported
Additional Comment 3	None Reported

Name=William P. Hoey, Jr.

Category	Measure
Job Title	Superintendent
Job Title II	None Reported
Base Annual Salary Amount	\$183,578
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	None Reported
Shared District	None Reported
Job Title Other District	None Reported
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/15
End Date of Contract	06/30/20
Contracted Number of Annual Work Days	240
Contracted Number of Annual Vacation Days	25
Contracted Number of Annual Sick Days	15
Contracted Number of Annual Personal Days	5
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	None Reported
Total Allowances Amount	\$0
Total Bonuses Amount	\$27,537
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
District Contributions Above Teacher Contract for Retirement Plans	\$3,000
Total Contractual Post-Employment Benefit Amount	\$104,498
Contractual Post-Employment Benefit Description of Payout of Sick days	98 days available at 12/31/17
Contractual Post-Employment Benefit Description of Payout of Vacation days	50 days available at 12/31/17
Contractual Post-Employment Benefit Description of Payout of Personal days	None available
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported

Name=William P. Hoey, Jr.

Category	Measure
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
Additional Comment 1	None Reported
Additional Comment 2	None Reported
Additional Comment 3	None Reported