

ENROLLMENT CATEGORIES	10-15-2015 ACTUAL	10-15-2016 ACTUAL	10-15-2017 ESTIMATE
Pupils On Roll Regular Full-Time	554.0	589.0	589.0
Pupils On Roll Regular Shared-Time	916.0	884.0	884.0
Pupils On Roll Special Ed Full-Time	16.0	14.0	14.0
Pupils On Roll Special Ed Shared-Time	603.0	603.0	603.0
Pupils On Roll SUBTOTAL	2,089.0	2,090.0	2,090.0
Pupils in Post-Secondary Full Time	717.0	687.0	687.0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Operating Budget:				
Revenues from Local Sources:				
County Tax Levy	10-1210	17,664,646	17,914,646	18,272,939
Tuition From LEAs	10-1310	3,885,097	1,454,359	1,458,000
Unrestricted Miscellaneous Revenues	10-1XXX	205,024	250,900	250,666
Other Restricted Miscellaneous Revenues	10-1XXX	0	2,300,000	2,650,000
Subtotal - Revenues From Local Sources		21,754,767	21,919,905	22,631,605
Revenues from State Sources:				
Categorical Special Education Aid	10-3132	708,060	708,060	708,060
Equalization Aid	10-3176	2,014,757	2,014,757	2,014,757
Categorical Security Aid	10-3177	134,823	134,823	134,823
Adjustment Aid	10-3178	2,686,465	2,686,465	2,686,465
Parcc Readiness Aid	10-3181	0	13,780	13,780
Per Pupil Growth Aid	10-3182	0	13,780	13,780
Professional Learning Community Aid	10-3183	0	13,430	13,430
Aid For Adult And Post-Graduate Programs	10-3191	548,432	0	0
Other State Aids	10-3XXX	27,560	0	0
Subtotal - Revenues From State Sources		6,120,097	5,585,095	5,585,095
Budgeted Fund Balance - Operating Budget	10-303	0	750,000	750,000
Withdrawal From Maint. Reserve	10-310	0	0	125,000
Adjustment For Prior Year Encumbrances		0	794,299	0
Actual Revenues (Over)/Under Expenditures		-761,349	0	0
Total Operating Budget		27,113,515	29,049,299	29,091,700
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	541,107	580,781	616,714
Total Revenues From Local Sources	20-1XXX	541,107	580,781	616,714

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	172,886	158,387	134,629
Total Revenues From State Sources		172,886	158,387	134,629
Revenues from Federal Sources:				
Title I	20-4411-4416	301,571	308,464	262,194
Title II	20-4451-4455	40,520	21,079	17,917
I.D.E.A. Part B (Handicapped)	20-4420-4429	307,731	283,944	241,352
Vocational Education	20-4430	467,490	521,051	442,893
Other	20-4XXX	0	15,120	0
Total Revenues From Federal Sources		1,117,312	1,149,658	964,356
Total Grants And Entitlements		1,831,305	1,888,826	1,715,699
Total Revenues/Sources		28,944,820	30,938,125	30,807,399
Total Revenues/Sources Net of Transfers		28,944,820	30,938,125	30,807,399

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	2,893,971	3,244,491	3,456,000
Vocational Programs	11-3XX-100-XXX	6,294,516	6,320,813	6,274,733
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	244,875	255,000	258,000
Support Services:				
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	68,553	70,879	73,786
Undist. Expenditures - Health Services	11-000-213-XXX	475,967	482,411	500,115
Undist. Expenditures - Guidance	11-000-218-XXX	708,334	827,423	783,230
Undist. Expenditures - Child Study Teams	11-000-219-XXX	275,095	262,087	265,999
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	8,297	15,895	15,000
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	172,526	150,370	136,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	935,499	1,043,749	981,796
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	1,810,299	1,931,848	1,949,041
Undist. Expend. - Central Services	11-000-251-XXX	647,413	705,673	689,921
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	317,945	310,988	313,358
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	2,449,176	2,867,335	2,719,609
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	233,039	246,161	208,000
Personal Services - Employee Benefits	11-XXX-XXX-2XX	3,281,410	3,743,421	4,205,961
Total Undistributed Expenditures		11,383,553	12,658,240	12,841,816
Total General Current Expense		20,816,915	22,478,544	22,830,549
Capital Expenditures:				
Equipment	12-XXX-XXX-730	621,969	605,008	124,923
Facilities Acquisition And Const. Serv.	12-000-400-XXX	50,077	50,077	50,077
Total Capital Outlay		672,046	655,085	175,000
Post-Secondary Programs - Instruction	13-330-100-XXX	1,087,927	1,106,085	1,152,992
Post-Secondary Programs - Support Services	13-330-200-XXX	295,402	329,645	335,656
Total Post-Secondary Programs	13-330-X00-XXX	1,383,329	1,435,730	1,488,648

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Special Schools:				
Adult Education:				
Adult Education-Local-Support Serv.	13-602-200-XXX	8,190	10,500	8,500
Total Adult Education-Local	13-602-X00-XXX	8,190	10,500	8,500
Vocational Evening:				
Vocational Evening-Local-Instruction	13-629-100-XXX	333,284	334,000	354,000
Vocational Evening-Local-Support Serv.	13-629-200-XXX	3,899,751	4,135,440	4,235,003
Total Vocational Evening - Local	13-629-X00-XXX	4,233,035	4,469,440	4,589,003
Total Special Schools	13-XXX-XXX-XXX	5,624,554	5,915,670	6,086,151
General Fund Grand Total		27,113,515	29,049,299	29,091,700
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	541,107	580,781	616,714
Other State Projects:				
Other	20-XXX-XXX-XXX	172,886	158,387	134,629
Total Other State Projects		172,886	158,387	134,629
Total State Projects	20-XXX-XXX-XXX	172,886	158,387	134,629
Federal Projects:				
Title I	20-XXX-XXX-XXX	301,571	308,464	262,194
Title II	20-XXX-XXX-XXX	40,520	21,079	17,917
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	307,731	283,944	241,352
Vocational Education	20-XXX-XXX-XXX	467,490	521,051	442,893
Other	20-XXX-XXX-XXX	0	15,120	0
Total Federal Projects	20-XXX-XXX-XXX	1,117,312	1,149,658	964,356
Total Special Revenue Funds		1,831,305	1,888,826	1,715,699
Total Expenditures/Appropriations		28,944,820	30,938,125	30,807,399
Total Expenditures Net of Transfers		28,944,820	30,938,125	30,807,399

Budget Category	Audited Balance 6-30-2015	Audited Balance 6-30-2016	Estimated Balance 6-30-2017	Estimated Balance 6-30-2018
Unrestricted:				
--General Operating Budget	1,820,782	2,353,694	1,603,694	853,694
--Repayment of Debt		0		
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	96,206	358,206	358,206	358,206
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	535,000	661,000	661,000	536,000
--Legal Reserve	0	0	0	0
--Tuition Reserve		0		
--Current Expense Emergency Reserve	0	0		
--Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0		
--Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0		
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0		

Per Pupil Cost Calculations	2014-15 Actual Costs	2015-16 Actual Costs	2016-17 Original Budget	2016-17 Revised Budget	2017-18 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$12,211	\$13,594	\$13,017	\$11,639	\$11,857
Total Classroom Instruction	\$7,405	\$8,047	\$7,648	\$6,700	\$6,982
Classroom-Salaries and Benefits	\$6,602	\$7,050	\$6,886	\$5,963	\$6,295
Classroom-General Supplies and Textbooks	\$747	\$922	\$700	\$647	\$632
Classroom-Purchased Services	\$56	\$75	\$61	\$91	\$56
Total Support Services	\$1,409	\$1,568	\$1,461	\$1,333	\$1,352
Support Services-Salaries and Benefits	\$1,263	\$1,369	\$1,300	\$1,154	\$1,213
Total Administrative Costs	\$2,407	\$2,832	\$2,644	\$2,419	\$2,439
Administration Salaries and Benefits	\$1,960	\$2,236	\$2,104	\$1,871	\$1,948
Total Operations and Maintenance of Plant	\$1,433	\$1,649	\$1,655	\$1,525	\$1,466
Operations and Maintenance-Salaries and Benefits	\$507	\$558	\$560	\$474	\$496
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$128	\$152	\$141	\$125	\$127
Total Equipment Costs	\$121	\$385	\$40	\$298	\$61
Legal Costs	\$17	\$32	\$39	\$34	\$34
Employee Benefits as a percentage of salaries*	30.77%	31.47%	33.81%	32.21%	34.95%

\*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 (formerly the Comparative Spending Guide) 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 2016-17 revised appropriations and the 2017-18 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 vehicle via County of Ocean	29,650
Others	Ocean County College uses MATES to hold evening college classes	100,823
Others	County of Ocean plows all parking lots	5,000



NAME=Edward Crawford

CATEGORY	MEASURE
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Buildings & Grounds
Base Annual Salary Amount	\$124,812
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/16
End Date of Contract	06/30/17
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	
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	\$32,799
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	14 days available at 12/31/16
Contractual Post-Employment Benefit Description of Payout of Personal days	None available
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

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	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	

NAME=Frank J. Frazee

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$173,931
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/16
End Date of Contract	06/30/17
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	
Total Allowances Amount	\$0
Total Bonuses Amount	\$5,187
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	\$45,312
Contractual Post-Employment Benefit Description of Payout of Sick days	\$200 per day at 75 days
Contractual Post-Employment Benefit Description of Payout of Vacation days	44 days available at 12/31/16
Contractual Post-Employment Benefit Description of Payout of Personal days	None available
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

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	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	

NAME=Greg Lasky

CATEGORY	MEASURE
Job Title	Information Technology
Job Title II	
Base Annual Salary Amount	\$109,514
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/16
End Date of Contract	06/30/17
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	
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	\$10,489
Contractual Post-Employment Benefit Description of Payout of Sick days	None available
Contractual Post-Employment Benefit Description of Payout of Vacation days	22 days available at 12/31/16
Contractual Post-Employment Benefit Description of Payout of Personal days	None available
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

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	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	

NAME=Nancy Weber-Loeffert

CATEGORY	MEASURE
Job Title	Assistant Superintendent
Job Title II	
Base Annual Salary Amount	\$180,998
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/16
End Date of Contract	06/30/17
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	
Total Allowances Amount	\$0
Total Bonuses Amount	\$4,171
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	\$46,336
Contractual Post-Employment Benefit Description of Payout of Sick days	\$200 per day at 75 days
Contractual Post-Employment Benefit Description of Payout of Vacation days	44 days available at 12/31/16
Contractual Post-Employment Benefit Description of Payout of Personal days	None available
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

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	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	



NAME=William P. Hoey, Jr.

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$178,231
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
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	
Total Allowances Amount	\$0
Total Bonuses Amount	\$26,735
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	\$126,818
Contractual Post-Employment Benefit Description of Payout of Sick days	139 days available at 12/31/16
Contractual Post-Employment Benefit Description of Payout of Vacation days	46 days available at 12/31/16
Contractual Post-Employment Benefit Description of Payout of Personal days	None available
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

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	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
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Additional Comment 1	
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Additional Comment 3	