

Advertised Enrollments

ENROLLMENT CATEGORIES	10-15-2015 ACTUAL	10-15-2016 ACTUAL	10-15-2017 ESTIMATE
Pupils On Roll Regular Full-Time	116.0	124.0	123.0
Pupils On Roll Special Ed Full-Time	24.0	25.0	27.0
Pupils On Roll SUBTOTAL	140.0	149.0	150.0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	1,564,651	1,642,606	1,678,979
Interest Earned On Maintenance Reserve	10-1XXX	193	0	0
Interest Earned On Capital Reserve Funds	10-1XXX	0	25	0
Subtotal - Revenues From Local Sources		1,564,844	1,642,631	1,678,979
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	103	103	103
Categorical Special Education Aid	10-3132	84,886	84,886	84,886
Equalization Aid	10-3176	825,262	825,262	825,262
Categorical Security Aid	10-3177	9,128	9,128	9,128
Adjustment Aid	10-3178	7,407	7,407	7,407
Parcc Readiness Aid	10-3181	0	1,220	1,220
Per Pupil Growth Aid	10-3182	0	1,220	1,220
Professional Learning Community Aid	10-3183	0	1,220	1,220
Other State Aids	10-3XXX	3,136	0	0
Subtotal - Revenues From State Sources		929,922	930,446	930,446
Budgeted Fund Balance - Operating Budget	10-303	0	216,457	281,896
Adjustment For Prior Year Encumbrances		0	51,778	0
Actual Revenues (Over)/Under Expenditures		-53,988	0	0
Total Operating Budget		2,440,778	2,841,312	2,891,321
Grants and Entitlements:				
Revenues from State Sources:				
Preschool Education Aid - Pr Yr Carryover	20-3218	0	37,253	27,262
Preschool Education Aid	20-3218	146,727	122,944	157,424
Total Revenues From State Sources		146,727	160,197	184,686

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Revenues from Federal Sources:				
Title I	20-4411-4416	37,898	46,498	43,935
Title II	20-4451-4455	4,385	10,416	8,971
I.D.E.A. Part B (Handicapped)	20-4420-4429	47,920	54,286	45,540
Total Revenues From Federal Sources		90,203	111,200	98,446
Transfers From Operating Budget-Prek	20-5200	0	0	118
Total Grants And Entitlements		236,930	271,397	283,250
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	86,411	83,614	78,211
Total Revenues From Local Sources		86,411	83,614	78,211
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	79,312	76,746	71,787
Total Local Repayment Of Debt		165,723	160,360	149,998
Total Repayment Of Debt		165,723	160,360	149,998
Total Revenues/Sources		2,843,431	3,273,069	3,324,569
Deduct Transfer-Transfers From Operating Budget-Prek	20-5200	0	0	118
Total Revenues/Sources Net of Transfers		2,843,431	3,273,069	3,324,451

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	828,767	852,310	937,487
Special Education - Instruction	11-2XX-100-XXX	181,830	191,810	143,513
Basic Skills/Remedial - Instruction	11-230-100-XXX	102,321	109,256	111,387
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	316	2,750	2,750
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	8,948	65,500	71,242
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	3,500	3,500	3,500
Undist. Expenditures - Health Services	11-000-213-XXX	57,147	59,434	61,659
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	69,263	81,199	106,460
Undist. Expenditures - Guidance	11-000-218-XXX	11,784	12,516	13,524
Undist. Expenditures - Child Study Teams	11-000-219-XXX	65,436	80,775	101,420
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	6,645	14,500	11,250
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	16,574	18,880	15,550
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	33,576	40,500	54,021
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	63,876	73,700	78,600
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	54,231	55,186	49,096
Undist. Expend. - Central Services	11-000-251-XXX	75,846	79,123	81,797
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	6,479	6,500	6,500
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	193,390	244,576	232,802
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	51,062	69,655	64,536
Personal Services - Employee Benefits	11-XXX-XXX-2XX	511,149	648,856	674,947
Undistributed Expenditures-Food Services	11-000-310-930	20,000	20,000	15,000
Total Undistributed Expenditures		1,248,906	1,574,400	1,641,904
Total General Current Expense		2,362,140	2,730,526	2,837,041
Capital Expenditures:				
Equipment	12-XXX-XXX-730	4,418	66,020	0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Facilities Acquisition And Const. Serv.	12-000-400-XXX	42,680	0	0
Interest Deposit To Capital Reserve	10-604	0	25	0
Total Capital Outlay		47,098	66,045	0
Special Schools:				
Summer School:				
Summer School - Instruction	13-422-100-XXX	28,600	28,141	37,300
Summer School - Support Services	13-422-200-XXX	2,940	16,600	16,980
Total Summer School	13-422-X00-XXX	31,540	44,741	54,280
Total Special Schools	13-XXX-XXX-XXX	31,540	44,741	54,280
General Fund Grand Total		2,440,778	2,841,312	2,891,321
Special Grants and Entitlements:				
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	96,754	107,944	122,860
Support Services	20-218-200-XXX	49,973	52,253	61,944
Total Preschool Education Aid	20-218-XXX-XXX	146,727	160,197	184,804
Total State Projects	20-XXX-XXX-XXX	146,727	160,197	184,804
Federal Projects:				
Title I	20-XXX-XXX-XXX	37,898	46,498	43,935
Title II	20-XXX-XXX-XXX	4,384	10,416	8,971
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	47,921	54,286	45,540
Total Federal Projects	20-XXX-XXX-XXX	90,203	111,200	98,446
Total Special Revenue Funds		236,930	271,397	283,250
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	165,723	160,360	149,998
Total Debt Service Funds		165,723	160,360	149,998
Total Expenditures/Appropriations		2,843,431	3,273,069	3,324,569

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Deduct Transfer-Local Contrib. - Trans To Special Rev- Regular	11-105-100-935	0	0	118
Total Expenditures Net of Transfers		2,843,431	3,273,069	3,324,451

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	251,029	250,696	249,667	249,667
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	30,000	56,000	56,025	56,025
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	190,356	190,356	190,356	190,356
--Legal Reserve	520,781	497,324	281,896	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	156,515	156,515	156,515	156,515
--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
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	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	\$16,098	\$17,581	\$18,476	\$18,494	\$19,240
Total Classroom Instruction	\$10,252	\$11,342	\$11,609	\$11,564	\$11,869
Classroom-Salaries and Benefits	\$9,663	\$10,782	\$10,985	\$10,911	\$10,800
Classroom-General Supplies and Textbooks	\$480	\$383	\$319	\$350	\$346
Classroom-Purchased Services	\$108	\$176	\$304	\$302	\$723
Total Support Services	\$2,494	\$2,669	\$2,955	\$2,976	\$3,513
Support Services-Salaries and Benefits	\$1,753	\$1,686	\$1,961	\$1,948	\$2,324
Total Administrative Costs	\$1,652	\$1,809	\$1,879	\$1,866	\$1,861
Administration Salaries and Benefits	\$1,347	\$1,503	\$1,513	\$1,503	\$1,467
Total Operations and Maintenance of Plant	\$1,525	\$1,547	\$1,795	\$1,851	\$1,769
Operations and Maintenance-Salaries and Benefits	\$607	\$644	\$741	\$736	\$754
Board Contribution to Food Services	\$118	\$144	\$135	\$134	\$100
Total Extracurricular Costs	\$2	\$3	\$25	\$25	\$25
Total Equipment Costs	\$0	\$32	\$233	\$443	\$0
Legal Costs	\$42	\$51	\$51	\$50	\$50
Employee Benefits as a percentage of salaries*	32.97%	32.71%	39.66%	39.66%	40.28%

\*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)
Business Services	Asbury Park BOE- Information Technology Center (Payroll Services)	2,000
Business Services	MOCSSIF SHARED SERVICE INSURANCE FUND- Property, Liability, Bonds, Auto, Pro Liability, Workers Comp and Student Accident Policy	4,000
Banking	Bergen & Ocean County school Districts-Bank Consortium with TD Bank as the service provider of Bank/Depository services	6,000
Others	Berkeley School District- Calibration of Medical Office Equipment	100
Others	ACES- Statewide competitive energy services	3,000
Transportation Services, including Fuel	MOESC-Transportation services	1,000
Municipal/Public Works	Ocean Gate Borough- Snow removal, Garbage Pick-up, Water Flat Rate, Paper purchasing and Real Estate Property Lease	3,000
Insurance Coverages and Benefits	NJ State Health Plan (Medical & Rx)	0

A. Estimated 17-18 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	1,678,979
(B) Estimated Net Taxable Valuation (as of 10/01/16)	215,347,392
(C) Estimated 17-18 General Fund School Tax Rate=(A)/(B)x100	0.7797
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	1,757,190
(E) Estimated Net Taxable Valuation (as of 10/01/16)	215,347,392
(F) Estimated 17-18 Total School Tax Rate=(D)/(E)x100	0.8160
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B. Estimated 17-18 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	1,678,979
(H) Estimated Equalized Valuation (as of 10/01/16)	226,295,735
(I) Estimated 17-18 Equalized General Fund School Tax Rate=(G)/(H)x100	0.7419
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	1,757,190
(K) Estimated Equalized Valuation (as of 10/01/16)	226,295,735
(L) Estimated 17-18 Equalized Total School Tax Rate=(J)/(K)x100	0.7765
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NAME=Frank Vanalesti

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	Principal
Base Annual Salary Amount	\$136,521
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	07/01/12
End Date of Contract	06/30/17
Contracted Number of Annual Work Days	260
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	5
Description of Other Contracted Non-Working Days	
Total Allowances Amount	\$6,100
Total Bonuses Amount	\$7,482
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$639
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$15,000
Contractual Post-Employment Benefit Description of Payout of Sick days	None
Contractual Post-Employment Benefit Description of Payout of Vacation days	None
Contractual Post-Employment Benefit Description of Payout of Personal days	None
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 Vanalesti

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=John Failla

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	Board Secretary
Base Annual Salary Amount	\$79,047
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	260
Contracted Number of Annual Vacation Days	18
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	5
Description of Other Contracted Non-Working Days	
Total Allowances Amount	\$3,000
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$12,402
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$11,463
Contractual Post-Employment Benefit Description of Payout of Sick days	Sick days
Contractual Post-Employment Benefit Description of Payout of Vacation days	None
Contractual Post-Employment Benefit Description of Payout of Personal days	None
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=John Failla

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	