

Advertised Enrollments

Pupil Enrollment Categories	10-13-2017 Actual	10-15-2018 Actual	10-15-2019 Estimate
On Roll Regular Full-Time	571.0	589.0	589.0
On Roll Regular Shared-Time	844.0	850.0	850.0
On Roll Special Ed Full-Time	15.0	14.0	14.0
On Roll Special Ed Shared-Time	603.0	593.0	593.0
On Roll Subtotal	2,033.0	2,046.0	2,046.0
In Post-Secondary Full Time	658.0	660.0	660.0

Advertised Revenues

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Fund Revenues from Local Sources	County Tax Levy	10-1210	18,272,939	18,638,398	19,011,166
	Tuition from Local Education Authorities	10-1310	1,538,381	1,734,850	1,959,000
	Other Tuition	10-1320-1340	2,456,432	2,650,000	2,650,000
	Unrestricted Miscellaneous Revenues	10-1XXX	357,175	250,000	250,539
	Total Revenues from Local Sources		22,624,927	23,273,248	23,870,705
General Fund Revenues from State Sources	Categorical Special Education Aid	10-3132	708,060	837,311	837,311
	Vocational Expansion Stabilization Aid	10-3140	0	0	542,552
	Equalization Aid	10-3176	2,014,757	2,014,757	2,014,757
	Categorical Security Aid	10-3177	134,823	189,062	189,062
	Adjustment Aid	10-3178	2,686,465	2,543,965	2,001,413
	PARCC Readiness Aid	10-3181	13,780	0	0
	Per Pupil Growth Aid	10-3182	13,780	0	0
	Professional Learning Community Aid	10-3183	13,430	0	0
	Aid for Adult and Post-Graduate Programs	10-3191	503,255	0	0
	State Reimbursement for Lead Testing of Drinking Water	10-3300	4,335	0	0
	Total Revenues from State Sources		6,092,685	5,585,095	5,585,095
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	857,500	875,000
	Withdrawal from Maintenance Reserve	10-310	0	642,500	0
	Adjustment for Prior Year Encumbrances		0	668,743	0
	Actual Revenues (Over)/Under Expenditures		-647,859	0	0
General Fund Revenues	Total Operating Budget		28,069,753	31,027,086	30,330,800
Special Revenue Fund Revenues from Local Sources	Other Revenue from Local Sources	20-1XXX	741,547	725,604	635,898
	Total Revenues from Local Sources	20-1XXX	741,547	725,604	635,898
Special Revenue Fund Revenues from State Sources	Other Restricted Entitlements	20-32XX	156,292	159,088	127,270
	Total Revenues from State Sources		156,292	159,088	127,270

Advertised Revenues

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	372,580	356,876	285,500
	Title II	20-4451-4455	20,000	58,154	46,523
	Title IV	20-4471-4474	48,197	18,350	14,680
	I.D.E.A. Part B (Handicapped)	20-4420-4429	103,566	139,617	111,694
	Vocational Education	20-4430	0	587,901	470,321
	Other	20-4XXX	562,107	11,452	0
	Total Revenues from Federal Sources			1,106,450	1,172,350
Special Revenue Fund Revenues	Total Grants and Entitlements		2,004,289	2,057,042	1,691,886
All Fund Revenues	Total Revenues/Sources		30,074,042	33,084,128	32,022,686
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		30,074,042	33,084,128	32,022,686

Advertised Appropriations

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed	
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	3,406,736	3,572,969	3,657,312	
	Vocational Programs	11-3XX-100-XXX	6,363,578	6,704,026	6,573,623	
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	275,589	273,000	273,000	
General Fund Current Expenses for Support Services	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	73,786	76,278	78,488	
	Undistributed Expenditures-Health Services	11-000-213-XXX	500,585	511,931	509,786	
	Undistributed Expenditures-Guidance	11-000-218-XXX	799,717	878,384	807,746	
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	305,230	337,889	347,077	
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	6,335	15,000	15,000	
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	149,196	232,593	134,700	
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	974,668	1,078,369	1,010,439	
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	1,863,385	2,087,985	2,132,302	
	Undistributed Expenditures-Central Services	11-000-251-XXX	644,168	742,742	729,585	
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	315,565	332,719	340,663	
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	2,351,404	2,984,638	2,724,149	
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	230,126	232,000	237,000	
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	3,471,101	4,173,731	4,481,463	
	Total Undistributed Expenditures			11,685,266	13,684,259	13,548,398
	General Fund Current Expenses	Total General Current Expense		21,731,169	24,234,254	24,052,333
Capital Outlay	Equipment	12-XXX-XXX-730	129,799	324,551	124,923	
	Facilities Acquisition and Construction Services	12-000-400-XXX	50,077	50,077	50,077	
	Total Capital Outlay		179,876	374,628	175,000	
Special School Expenses for Adult Education	Adult Education-Local-Instruction	13-602-100-XXX	3,060	0	0	
	Adult Education-Local-Support Services	13-602-200-XXX	0	8,500	8,500	
	Total Adult Education-Local	13-602-X00-XXX	3,060	8,500	8,500	
Special School Expenses for Vocational Evening	Vocational Evening-Local-Instruction	13-629-100-XXX	444,492	367,240	375,480	
	Vocational Evening-Local-Support Services	13-629-200-XXX	4,265,524	4,466,668	4,304,620	
	Total Vocational Evening-Local	13-629-X00-XXX	4,710,016	4,833,908	4,680,100	
Special School Expenses	Total Special Schools	13-XXX-XXX-XXX	6,158,708	6,418,204	6,103,467	
General Fund Expenses and Transfers	General Fund Grand Total		28,069,753	31,027,086	30,330,800	

Advertised Appropriations

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	741,547	725,604	635,898
Special Revenue Fund Expenses for Other State Projects	Vocational Education	20-XXX-XXX-XXX	0	137,866	110,293
	Other	20-XXX-XXX-XXX	156,292	21,222	16,977
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	156,292	159,088	127,270
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	372,580	356,876	285,500
	Title II	20-XXX-XXX-XXX	20,000	58,154	46,523
	Title IV	20-XXX-XXX-XXX	48,197	18,350	14,680
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	103,566	139,617	111,694
	Vocational Education	20-XXX-XXX-XXX	0	587,901	470,321
	Other	20-XXX-XXX-XXX	562,107	11,452	0
	Total Federal Projects	20-XXX-XXX-XXX	1,106,450	1,172,350	928,718
Special Revenue Fund Expenses	Total Special Revenue Funds		2,004,289	2,057,042	1,691,886
All Fund Expenses	Total Expenditures/Appropriations		30,074,042	33,084,128	32,022,686
Expenses Net of Transfers	Total Expenditures Net of Transfers		30,074,042	33,084,128	32,022,686

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2017	Audited Balance 06/30/2018	Estimated Balance 06/30/2019	Estimated Balance 06/30/2020
Restricted for General Operating Budget	Capital Reserve	100,773	100,773	100,773	100,773
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	807,000	828,000	185,500	185,500
	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		
Restricted for Repayment of Debt	Repayment of Debt	0	0		
Unrestricted	General Operating Budget	2,249,369	2,522,091	1,664,591	789,591
	Repayment of Debt		0		

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2016-17 Actual Costs	2017-18 Actual Costs	2018-19 Original Budget	2018-19 Revised Budget	2019-20 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$14,153	\$14,728	\$12,747	\$12,889	\$12,714
Total Classroom Instruction	\$8,370	\$8,958	\$7,559	\$7,469	\$7,522
Classroom-Salaries and Benefits	\$7,571	\$8,064	\$6,858	\$6,631	\$6,821
Classroom-General Supplies and Textbooks	\$700	\$806	\$632	\$765	\$633
Classroom-Purchased Services	\$99	\$88	\$69	\$72	\$67
Total Support Services	\$1,679	\$1,765	\$1,448	\$1,546	\$1,427
Support Services-Salaries and Benefits	\$1,445	\$1,582	\$1,305	\$1,334	\$1,286
Total Administrative Costs	\$2,897	\$3,025	\$2,669	\$2,661	\$2,687
Administration Salaries and Benefits	\$2,310	\$2,415	\$2,159	\$2,077	\$2,152
Total Operations and Maintenance of Plant	\$1,772	\$1,658	\$1,491	\$1,639	\$1,517
Operations and Maintenance-Salaries and Benefits	\$574	\$611	\$521	\$534	\$549
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$166	\$177	\$139	\$138	\$138
Total Equipment Costs	\$365	\$83	\$63	\$164	\$63
Legal Costs	\$46	\$34	\$36	\$35	\$35
Employee Benefits as a percentage of salaries*	30.45%	32.15%	36.05%	33.69%	35.56%

*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 2018-19 revised appropriations and the 2019-20 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 Services

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Others	County of Ocean plows all parking lots	0
	Ocean County College uses MATES to hold evening college classes	111,071
	Purchase all district vehicles via County of Ocean	0

Employee Contract List for District

Name	Category	Measure
Edward Crawford	Job Title	Coordinator/Director/Manager/Supervisor
	Job Title II	Buildings & Grounds
	Base Annual Salary Amount	\$131,899
	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	07/01/18
	End Date of Contract	06/30/19
	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	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	\$43,791
	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	32 days available at 12/31/18
	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

Employee Contract List for District

Name	Category	Measure
Edward Crawford	Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
	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
Frank J. Frazee	Job Title	Business Administrator
	Job Title II	None Reported
	Base Annual Salary Amount	\$183,806
	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	07/01/18
	End Date of Contract	06/30/19
	Contracted Number of Annual Work Days	260
	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

Employee Contract List for District

Name	Category	Measure
Frank J. Frazee	Total Allowances Amount	\$0
	Total Bonuses Amount	\$5,492
	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	\$80,148
	Contractual Post-Employment Benefit Description of Payout of Sick days	61 days available at 12/31/18
	Contractual Post-Employment Benefit Description of Payout of Vacation days	44 days available at 12/31/18
	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
	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	
Greg Lasky	Job Title	Information Technology
	Job Title II	None Reported
	Base Annual Salary Amount	\$117,314
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	N
	Shared County	None Reported
	Shared District	None Reported

Employee Contract List for District

Name	Category	Measure
Greg Lasky	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/18
	End Date of Contract	06/30/19
	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	0
	Description of Other Contracted Non-Working Days	None Reported
	Total Allowances Amount	\$0
	Total Bonuses Amount	\$2,600
	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	\$10,716
	Contractual Post-Employment Benefit Description of Payout of Sick days	None available
	Contractual Post-Employment Benefit Description of Payout of Vacation days	21 days available at 12/31/18
	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
	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

Employee Contract List for District

Name	Category	Measure
Greg Lasky	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
Michael Maschi	Job Title	Assistant Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$168,000
	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	08/01/18
	End Date of Contract	06/30/19
	Contracted Number of Annual Work Days	260
	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	\$0
	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	\$0
	Total Contractual Post-Employment Benefit Amount	\$30,046
	Contractual Post-Employment Benefit Description of Payout of Sick days	17 days available at 12/31/18

Employee Contract List for District

Name	Category	Measure
Michael Maschi	Contractual Post-Employment Benefit Description of Payout of Vacation days	29.5 days available at 12/31/18
	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
	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
William P. Hoey, Jr.	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$189,085
	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	260
	Contracted Number of Annual Vacation Days	25
	Contracted Number of Annual Sick Days	15

Employee Contract List for District

Name	Category	Measure
William P. Hoey, Jr.	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	\$28,363
	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	\$107,634
	Contractual Post-Employment Benefit Description of Payout of Sick days	98 days available at 12/31/18
	Contractual Post-Employment Benefit Description of Payout of Vacation days	50 days available at 12/31/18
	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
	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