

Advertised Enrollments

Pupil Enrollment Categories	10-15-2018 Actual	10-15-2019 Actual	10-15-2020 Estimate
On Roll Regular Full-Time	589.0	595.0	595.0
On Roll Regular Shared-Time	850.0	907.0	907.0
On Roll Special Ed Full-Time	14.0	19.0	19.0
On Roll Special Ed Shared-Time	593.0	598.0	598.0
On Roll Subtotal	2,046.0	2,119.0	2,119.0
In Post-Secondary Full Time	660.0	966.0	966.0

Advertised Revenues

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Fund Revenues from Local Sources	County Tax Levy	10-1210	18,638,398	19,011,166	19,572,080
	Tuition from Local Education Authorities	10-1310	4,339,014	1,959,000	2,069,325
	Other Tuition	10-1320-1340	0	2,650,000	2,650,000
	Unrestricted Miscellaneous Revenues	10-1XXX	399,902	250,539	250,000
	Interest Earned on Capital Reserve Funds	10-1XXX	4,051	0	0
	Total Revenues from Local Sources		23,381,365	23,870,705	24,541,405
General Fund Revenues from State Sources	Categorical Special Education Aid	10-3132	837,311	837,311	837,311
	Vocational Expansion Stabilization Aid	10-3140	0	542,552	1,361,904
	Equalization Aid	10-3176	2,014,757	2,014,757	2,014,757
	Categorical Security Aid	10-3177	189,062	189,062	189,062
	Adjustment Aid	10-3178	2,543,965	2,001,413	1,182,061
	Total Revenues from State Sources		5,585,095	5,585,095	5,585,095
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	875,000	875,000
	Adjustment for Prior Year Encumbrances		0	317,045	0
	Actual Revenues (Over)/Under Expenditures		831,174	0	0
General Fund Revenues	Total Operating Budget		29,797,634	30,647,845	31,001,500
Special Revenue Fund Revenues from Local Sources	Other Revenue from Local Sources	20-1XXX	728,229	731,297	663,462
	Total Revenues from Local Sources	20-1XXX	728,229	731,297	663,462
Special Revenue Fund Revenues from State Sources	Other Restricted Entitlements	20-32XX	159,088	156,477	125,181
	Total Revenues from State Sources		159,088	156,477	125,181
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	356,876	315,634	252,507
	Title II	20-4451-4455	58,154	54,476	43,581
	Title IV	20-4471-4474	18,350	17,789	14,231
	I.D.E.A. Part B (Handicapped)	20-4420-4429	139,617	139,650	111,720
	Vocational Education	20-4430	0	598,629	478,903
	Other	20-4XXX	599,353	0	0
	Total Revenues from Federal Sources		1,172,350	1,126,178	900,942
Special Revenue Fund Revenues	Total Grants and Entitlements		2,059,667	2,013,952	1,689,585

Advertised Revenues

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
All Fund Revenues	Total Revenues/Sources		31,857,301	32,661,797	32,691,085
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		31,857,301	32,661,797	32,691,085

Advertised Appropriations

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed	
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	3,436,112	3,603,861	3,669,700	
	Vocational Programs	11-3XX-100-XXX	6,635,347	6,804,067	6,608,976	
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	236,773	273,000	273,000	
General Fund Current Expenses for Support Services	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	76,278	78,488	82,875	
	Undistributed Expenditures-Health Services	11-000-213-XXX	468,492	484,422	492,545	
	Undistributed Expenditures-Guidance	11-000-218-XXX	884,357	818,364	869,732	
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	329,398	350,855	361,717	
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	14,994	15,000	15,000	
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	257,945	152,701	159,700	
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	889,782	1,020,997	1,000,332	
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	1,992,083	2,045,485	2,194,399	
	Undistributed Expenditures-Central Services	11-000-251-XXX	756,944	759,578	778,115	
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	332,692	352,663	363,665	
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	2,742,675	2,887,424	2,735,082	
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	224,061	237,000	245,000	
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	3,707,913	4,247,962	4,539,749	
	Total Undistributed Expenditures			12,677,614	13,450,939	13,837,911
	General Fund Current Expenses	Total General Current Expense		22,985,846	24,131,867	24,389,587
Capital Outlay	Equipment	12-XXX-XXX-730	310,381	197,141	124,923	
	Facilities Acquisition and Construction Services	12-000-400-XXX	50,077	50,077	50,077	
	Total Capital Outlay		360,458	247,218	175,000	
Special School Expenses for Adult Education	Adult Education-Local-Support Services	13-602-200-XXX	5,475	8,500	8,500	
	Total Adult Education-Local	13-602-X00-XXX	5,475	8,500	8,500	
Special School Expenses for Vocational Evening	Vocational Evening-Local-Instruction	13-629-100-XXX	455,294	403,878	424,500	
	Vocational Evening-Local-Support Services	13-629-200-XXX	4,437,117	4,335,872	4,485,488	
	Total Vocational Evening-Local	13-629-X00-XXX	4,892,411	4,739,750	4,909,988	
Special School Expenses	Total Special Schools	13-XXX-XXX-XXX	6,451,330	6,268,760	6,436,913	
General Fund Expenses and Transfers	General Fund Grand Total		29,797,634	30,647,845	31,001,500	
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	728,229	731,297	663,462	

Advertised Appropriations

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Special Revenue Fund Expenses for Other State Projects	Vocational Education	20-XXX-XXX-XXX	0	139,500	111,600
	Other	20-XXX-XXX-XXX	159,088	16,977	13,581
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	159,088	156,477	125,181
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	356,876	315,634	252,507
	Title II	20-XXX-XXX-XXX	58,154	54,476	43,581
	Title IV	20-XXX-XXX-XXX	18,350	17,789	14,231
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	139,617	139,650	111,720
	Vocational Education	20-XXX-XXX-XXX	0	598,629	478,903
	Other	20-XXX-XXX-XXX	599,353	0	0
	Total Federal Projects	20-XXX-XXX-XXX	1,172,350	1,126,178	900,942
Special Revenue Fund Expenses	Total Special Revenue Funds		2,059,667	2,013,952	1,689,585
All Fund Expenses	Total Expenditures/Appropriations		31,857,301	32,661,797	32,691,085
Expenses Net of Transfers	Total Expenditures Net of Transfers		31,857,301	32,661,797	32,691,085

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2018	Audited Balance 06/30/2019	Estimated Balance 06/30/2020	Estimated Balance 06/30/2021
Restricted for General Operating Budget	Capital Reserve	100,773	100,773	100,773	100,773
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	828,000	332,000	332,000	332,000
	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		
Restricted for Repayment of Debt	Repayment of Debt	0	0		
Unrestricted	General Operating Budget	2,522,091	2,538,615	1,663,615	788,615
	Repayment of Debt		0		

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2017-18 Actual Costs	2018-19 Actual Costs	2019-20 Original Budget	2019-20 Revised Budget	2020-21 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$14,728	\$15,569	\$12,714	\$10,896	\$11,002
Total Classroom Instruction	\$8,958	\$9,315	\$7,522	\$6,465	\$6,514
Classroom-Salaries and Benefits	\$8,064	\$8,238	\$6,821	\$5,801	\$5,926
Classroom-General Supplies and Textbooks	\$806	\$1,004	\$633	\$601	\$539
Classroom-Purchased Services	\$88	\$72	\$67	\$63	\$49
Total Support Services	\$1,765	\$1,903	\$1,427	\$1,216	\$1,265
Support Services-Salaries and Benefits	\$1,582	\$1,631	\$1,286	\$1,070	\$1,125
Total Administrative Costs	\$3,025	\$3,185	\$2,687	\$2,240	\$2,355
Administration Salaries and Benefits	\$2,415	\$2,562	\$2,152	\$1,758	\$1,867
Total Operations and Maintenance of Plant	\$1,658	\$1,920	\$1,517	\$1,357	\$1,301
Operations and Maintenance-Salaries and Benefits	\$611	\$652	\$549	\$467	\$484
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$177	\$152	\$138	\$117	\$117
Total Equipment Costs	\$83	\$199	\$63	\$85	\$54
Legal Costs	\$34	\$50	\$35	\$30	\$30
Employee Benefits as a percentage of salaries*	32.15%	33.45%	35.56%	34.23%	36.14%

*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 2019-20 revised appropriations and the 2020-21 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	112,222
	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	\$135,724
	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	07/01/19
	End Date of Contract	06/30/20
	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	\$46,123
	Contractual Post-Employment Benefit Description of Payout of Sick days	Payment shall not exceed \$25,000
	Contractual Post-Employment Benefit Description of Payout of Vacation days	35 days available at 12/31/19
	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	\$192,120
	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	07/01/19
	End Date of Contract	06/30/20
	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	\$5,657
	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	\$5,700
	Total Contractual Post-Employment Benefit Amount	\$83,738
	Contractual Post-Employment Benefit Description of Payout of Sick days	156.5 days available at 12/31/19
	Contractual Post-Employment Benefit Description of Payout of Vacation days	44 days available at 12/31/19
	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	\$131,318
	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	07/01/19
	End Date of Contract	06/30/20
	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	\$18,236
	Contractual Post-Employment Benefit Description of Payout of Sick days	None available
	Contractual Post-Employment Benefit Description of Payout of Vacation days	32 days available at 12/31/19
	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
Karen Homiek	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$180,250
	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	11/01/19
	End Date of Contract	06/30/23
	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)	\$0
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$115,776
	Contractual Post-Employment Benefit Description of Payout of Sick days	108 days available at 12/31/19

Employee Contract List for District

Name	Category	Measure
Karen Homiek	Contractual Post-Employment Benefit Description of Payout of Vacation days	50 days available at 12/31/19
	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	
Michael Maschi	Job Title	Assistant Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$173,040
	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	07/01/19
	End Date of Contract	06/30/20
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	22
	Contracted Number of Annual Sick Days	12

Employee Contract List for District

Name	Category	Measure
Michael Maschi	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	\$44,284
	Contractual Post-Employment Benefit Description of Payout of Sick days	Payment shall not exceed \$15,000
	Contractual Post-Employment Benefit Description of Payout of Vacation days	44 days available at 12/31/19
	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