

Advertised Enrollments

Pupil Enrollment Categories	10-15-2018 Actual	10-15-2019 Actual	10-15-2020 Estimate
On Roll Regular Full-Time	106.0	96.0	118.0
On Roll Special Ed Full-Time	36.0	36.0	28.0
On Roll Subtotal	142.0	132.0	146.0
Sent to Other Districts Special Ed	1.0		0.0
In State Facilities	1.0	1.0	1.0

Advertised Revenues

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	1,744,855	1,877,515	1,893,758
	Total Tuition	10-1300	9,809	0	0
	Unrestricted Miscellaneous Revenues	10-1XXX	62	0	0
	Total Revenues from Local Sources		1,754,726	1,877,515	1,893,758
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	4,607	4,607	4,607
	Categorical Special Education Aid	10-3132	85,038	85,038	85,038
	Equalization Aid	10-3176	825,262	822,824	766,137
	Categorical Security Aid	10-3177	38,956	38,956	38,956
	Total Revenues from State Sources		953,863	951,425	894,738
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	262,473	116,028
	Withdrawal from Current Expense Emergency Reserve	10-312	0	35,000	0
	Adjustment for Prior Year Encumbrances		0	26,348	0
	Actual Revenues (Over)/Under Expenditures		198,632	0	0
General Fund Revenues	Total Operating Budget		2,907,221	3,152,761	2,904,524
Special Revenue Fund Revenues from State Sources	Preschool Education Aid-Prior Year Carryover	20-3218	0	0	637
	Preschool Education Aid	20-3218	138,400	97,420	134,745
	Total Revenues from State Sources		138,400	97,420	135,382
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	49,580	53,398	63,093
	Title II	20-4451-4455	8,867	7,019	10,078
	Title IV	20-4471-4474	19,801	10,000	10,000
	I.D.E.A. Part B (Handicapped)	20-4420-4429	44,848	79,878	50,285
	Other	20-4XXX	712	0	0
	Total Revenues from Federal Sources		123,808	150,295	133,456
Special Revenue Fund Revenues from Other Sources	Transfers from Operating Budget-Pre-Kindergarten/Kindergarten	20-5200	25,477	105,898	51,599
Special Revenue Fund Revenues	Total Grants and Entitlements		287,685	353,613	320,437

Advertised Revenues

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Debt Service Fund Revenues from Local Sources	Local Tax Levy	40-1210	79,785	70,334	60,881
	Local Tax Levy-Repayment of Community Disaster Loan	40-1210	0	6,870	6,855
	Total Revenues from Local Sources		79,785	77,204	67,736
Debt Service Fund Revenues from State Sources	Debt Service Aid Type II	40-3160	66,926	64,558	62,189
Debt Service Fund Revenues from Other Sources	Budgeted Fund Balance	40-303	0	0	6,871
	Total Local Repayment of Debt		146,711	141,762	136,796
	Actual Revenues (Over)/Under Expenditures		-6,871	0	0
Debt Service Fund Revenues	Total Repayment of Debt		139,840	141,762	136,796
All Fund Revenues	Total Revenues/Sources		3,334,746	3,648,136	3,361,757
Revenues Net of Transfers	Deduct Transfer: Transfers from Operating Budget-Pre-Kindergarten/Kindergarten	20-5200	25,477	105,898	51,599
	Total Revenues/Sources Net of Transfers		3,309,269	3,542,238	3,310,158

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	873,192	906,555	870,004	
	Special Education-Instruction	11-2XX-100-XXX	236,724	229,720	267,521	
	Basic Skills/Remedial-Instruction	11-230-100-XXX	110,495	116,019	81,139	
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	327	2,800	2,750	
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	49,134	101,288	66,000	
	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	3,500	3,500	4,000	
	Undistributed Expenditures-Health Services	11-000-213-XXX	65,951	66,762	69,520	
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	69,900	134,625	159,700	
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	47,185	0	0	
	Undistributed Expenditures-Guidance	11-000-218-XXX	14,565	16,243	17,000	
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	101,246	106,598	110,275	
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	16,180	10,425	8,875	
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	16,078	16,000	16,500	
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	49,532	52,619	44,172	
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	82,467	81,261	91,311	
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	47,737	49,947	56,289	
	Undistributed Expenditures-Central Services	11-000-251-XXX	82,652	85,132	88,033	
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	6,309	6,500	6,500	
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	188,251	288,715	248,157	
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	94,318	89,027	30,750	
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	643,616	705,637	578,411	
	Undistributed Expenditures-Food Services	11-000-310-930	16,000	20,000	25,000	
		Total Undistributed Expenditures		1,594,621	1,834,279	1,620,493
	General Fund Current Expenses	Total General Current Expense		2,815,359	3,089,373	2,841,907
Capital Outlay	Equipment	12-XXX-XXX-730	29,809	0	0	
	Total Capital Outlay		29,809	0	0	

Advertised Appropriations

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Special School Expenses for Summer School	Summer School-Instruction	13-422-100-XXX	46,720	47,078	42,867
	Summer School-Support Services	13-422-200-XXX	15,333	16,310	19,750
	Total Summer School	13-422-X00-XXX	62,053	63,388	62,617
Special School Expenses	Total Special Schools	13-XXX-XXX-XXX	62,053	63,388	62,617
General Fund Expenses and Transfers	General Fund Grand Total		2,907,221	3,152,761	2,904,524
Special Revenue Fund Expenses for Preschool Education Aid	Preschool Education Aid Instruction	20-218-100-XXX	116,675	155,438	143,820
	Support Services	20-218-200-XXX	47,202	47,880	43,161
	Total Preschool Education Aid	20-218-XXX-XXX	163,877	203,318	186,981
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	163,877	203,318	186,981
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	49,580	53,398	63,093
	Title II	20-XXX-XXX-XXX	8,867	7,019	10,078
	Title III	20-XXX-XXX-XXX	19,801	0	0
	Title IV	20-XXX-XXX-XXX	0	10,000	10,000
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	44,848	79,878	50,285
	Other	20-XXX-XXX-XXX	712	0	0
	Total Federal Projects	20-XXX-XXX-XXX	123,808	150,295	133,456
Special Revenue Fund Expenses	Total Special Revenue Funds		287,685	353,613	320,437
Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	139,840	141,762	136,796
	Total Debt Service Funds		139,840	141,762	136,796
All Fund Expenses	Total Expenditures/Appropriations		3,334,746	3,648,136	3,361,757
Expenses Net of Transfers	Deduct Transfer: Local Contribution-Transfer To Special Revenues-Regular	11-105-100-935	25,477	105,898	51,599
	Total Expenditures Net of Transfers		3,309,269	3,542,238	3,310,158

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	26,000	26,000	26,000	26,000
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	170,356	170,356	170,356	170,356
	Legal Reserve	536,861	377,630	116,027	0
	Tuition Reserve	0	0	0	0
	Current Expense Emergency Reserve	156,515	156,515	121,515	121,515
	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
Restricted for Repayment of Debt	Repayment of Debt	0	0	0	0
Unrestricted	General Operating Budget	251,566	250,871	250,001	250,000
	Repayment of Debt	0	6,871	6,871	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	\$17,559	\$20,356	\$19,591	\$22,701	\$19,730
Total Classroom Instruction	\$11,174	\$12,611	\$11,680	\$13,454	\$11,651
Classroom-Salaries and Benefits	\$10,265	\$11,542	\$10,730	\$12,356	\$10,770
Classroom-General Supplies and Textbooks	\$326	\$446	\$289	\$336	\$198
Classroom-Purchased Services	\$583	\$622	\$661	\$762	\$684
Total Support Services	\$3,118	\$3,929	\$3,660	\$4,255	\$3,822
Support Services-Salaries and Benefits	\$2,253	\$3,054	\$2,479	\$2,854	\$2,409
Total Administrative Costs	\$1,768	\$2,004	\$1,898	\$2,186	\$2,049
Administration Salaries and Benefits	\$1,447	\$1,545	\$1,487	\$1,712	\$1,575
Total Operations and Maintenance of Plant	\$1,287	\$1,564	\$2,068	\$2,478	\$1,914
Operations and Maintenance-Salaries and Benefits	\$605	\$745	\$870	\$1,001	\$863
Board Contribution to Food Services	\$99	\$116	\$132	\$152	\$171
Total Extracurricular Costs	\$17	\$3	\$25	\$29	\$24
Total Equipment Costs	\$0	\$216	\$0	\$0	\$0
Legal Costs	\$18	\$26	\$43	\$49	\$68
Employee Benefits as a percentage of salaries*	37.61%	36.89%	40.98%	40.98%	33.01%

*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)
Banking	Bergen & Ocean County School Districts- Bank Consortium with TD Bank	7,200
Business Services	MOCSSIF Shared Service Insurance Fund	5,000
	Asbury Park BOE - Information Technology Center (Payroll Services)	2,400
Insurance Coverages and Benefits	NJ State Health Plan	25,000
Municipal/Public Works	Ocean Gate Borough- Snow removal, Garbage pick up, water flat rate, Real Estate lease for land.	8,500
Others	Ocean Gate:SRO-Program	17,550
	ACES- Energy Services	5,500
Professional Staff Development	Stockton University Institute & Educational Technology Training Center	10,000
Purchasing	ESCNJ-Co-op	3,200
Transportation Services, including Fuel	MOESC- Transportation services	2,500

Estimated Tax Rates

Municipality	Category	Amount
Ocean Gate	(A) General Fund School Levy	1,893,758
	(D) Total School Levy	1,961,494
	(B) Estimated Net Taxable Valuation (as of 10/01/19)	220,163,874
	(H) Estimated Equalized Valuation (as of 10/01/19)	251,460,941
	(C) Estimated 2020-21 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.8602
	(F) Estimated 2020-21 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	0.8909
	(I) Estimated 2020-21 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.7531
	(L) Estimated 2020-21 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.7800

Employee Contract List for District

Name	Category	Measure
	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$150,750
	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	06/30/22
	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	Professional Development
	Total Allowances Amount	\$6,100
	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	\$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	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported

Frank Vanalesti

Employee Contract List for District

Name	Category	Measure
Frank Vanalesti	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
John Failla	Job Title	Business Administrator
	Job Title II	None Reported
	Base Annual Salary Amount	\$82,882
	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	07/01/20
	End Date of Contract	06/30/21
	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	Professional Development	

Employee Contract List for District

Name	Category	Measure
John Failla	Total Allowances Amount	\$3,000
	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	\$8,600
	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	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