

Pupil Enrollment Categories	10-14-2016 Actual	10-13-2017 Actual	10-15-2018 Estimate
On Roll Regular Full-Time	3,327.0	3,333.0	3,477.0
On Roll Special Ed Full-Time	357.0	403.0	448.0
On Roll Special Ed Shared-Time	7.0	3.0	0.0
On Roll Subtotal	3,691.0	3,739.0	3,925.0
In Private School Placements	24.0	24.0	0.0
Sent to Contracted Preschool	0.0	53.0	0.0
Sent to Other Districts Regular	1.0	2.0	0.0
Sent to Other Districts Special Ed	46.5	47.5	9.0
In State Facilities	4.0	5.0	5.0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	25,230,391	26,527,244	27,057,788
Rents And Royalties	10-1910	0	5,000	5,000
Unrestricted Miscellaneous Revenues	10-1XXX	82,761	43,375	45,000
Interest Earned On Capital Reserve Funds	10-1XXX	0	1,625	0
Subtotal - Revenues From Local Sources		25,313,152	26,577,244	27,107,788
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	137,540	137,540	511,027
Extraordinary Aid	10-3131	661,860	600,000	600,000
Categorical Special Education Aid	10-3132	2,287,579	2,287,579	2,809,761
Equalization Aid	10-3176	23,633,042	23,633,042	24,379,037
Categorical Security Aid	10-3177	420,092	420,092	1,526,650
Under Adequacy Aid	10-3180	500,000	500,000	0
Parcc Readiness Aid	10-3181	36,940	36,940	0
Per Pupil Growth Aid	10-3182	36,940	36,940	0
Professional Learning Community Aid	10-3183	36,610	36,610	0
Other State Aids	10-3XXX	18,384	0	0
Subtotal - Revenues From State Sources		27,768,987	27,688,743	29,826,475
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	167,102	73,014	83,656
ARRA/SEMI Revenue	10-4210	12,415	0	0
Subtotal - Revenues From Federal Sources		179,517	73,014	83,656
Budgeted Fund Balance - Operating Budget	10-303	0	1,893,228	745,995
Withdrawal From Cap Res-For Local Share	10-307	0	1,401,625	0
Adjustment For Prior Year Encumbrances		0	303,159	0
Actual Revenues (Over)/Under Expenditures		-659,031	0	0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Total Operating Budget		52,602,625	57,937,013	57,763,914
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	28,674	0	0
Total Revenues From Local Sources	20-1XXX	28,674	0	0
Revenues from State Sources:				
Preschool Education Aid - Pr Yr Carryover	20-3218	0	0	2,469
Preschool Education Aid	20-3218	628,311	1,206,923	1,976,034
Other Restricted Entitlements	20-32XX	403,640	422,730	385,000
Total Revenues From State Sources		1,031,951	1,629,653	2,363,503
Revenues from Federal Sources:				
Title I	20-4411-4416	998,943	1,026,071	872,160
Title II	20-4451-4455	132,953	158,395	134,635
Title III	20-4491-4494	112,601	113,997	96,897
Title IV	20-4471-4474	0	12,977	11,030
I.D.E.A. Part B (Handicapped)	20-4420-4429	1,008,715	917,266	779,676
Total Revenues From Federal Sources		2,253,212	2,228,706	1,894,398
Total Grants And Entitlements		3,313,837	3,858,359	4,257,901
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,414,624	1,388,324	1,388,109
Total Revenues From Local Sources		1,414,624	1,388,324	1,388,109
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	644,900	661,020	663,985
Budgeted Fund Balance	40-303	0	500	0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Total Local Repayment Of Debt		2,059,524	2,049,844	2,052,094
Actual Revenues (Over)/Under Expenditures		1	0	0
Total Repayment Of Debt		2,059,525	2,049,844	2,052,094
Total Revenues/Sources		57,975,987	63,845,216	64,073,909
Total Revenues/Sources Net of Transfers		57,975,987	63,845,216	64,073,909

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	16,898,320	17,542,579	18,744,553
Special Education - Instruction	11-2XX-100-XXX	4,961,485	5,904,443	6,661,291
Bilingual Education - Instruction	11-240-100-XXX	1,491,873	1,676,992	1,681,013
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	49,903	66,161	102,161
School-Sponsored Athletics - Instruction	11-402-100-XXX	312,509	356,453	218,079
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	4,174,542	4,409,342	4,175,514
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	344,040	353,510	367,440
Undist. Expenditures - Health Services	11-000-213-XXX	478,782	439,283	467,625
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	408,385	422,876	312,203
Undist. Expenditures - Guidance	11-000-218-XXX	1,010,236	936,763	1,008,124
Undist. Expenditures - Child Study Teams	11-000-219-XXX	2,109,297	2,035,919	2,117,259
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	535,081	481,414	639,477
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	45,224	50,074	43,651
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	26,978	65,025	77,900
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	856,638	1,161,269	1,069,362
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	2,215,466	2,183,381	2,114,398
Undist. Expend. - Central Services	11-000-251-XXX	496,994	516,258	544,628
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	329,972	353,282	363,591
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	4,059,325	4,567,563	4,442,067
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	2,638,006	2,956,494	2,915,751
Personal Services - Employee Benefits	11-XXX-XXX-2XX	8,875,925	9,804,105	9,463,946
Total Undistributed Expenditures		28,604,891	30,736,558	30,122,936
Total General Current Expense		52,318,981	56,283,186	57,530,033
Capital Expenditures:				
Equipment	12-XXX-XXX-730	164,186	100,000	100,000

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Facilities Acquisition And Const. Serv.	12-000-400-XXX	348	348	348
Capital Reserve - Transfer To Capital Projects	12-000-400-931	0	1,401,625	0
Interest Deposit To Capital Reserve	10-604	0	1,625	0
Total Capital Outlay		164,534	1,503,598	100,348
Special Schools:				
Summer School:				
Summer School - Instruction	13-422-100-XXX	0	92,836	93,000
Total Summer School	13-422-X00-XXX	0	92,836	93,000
Other Special Schools - Instruction	13-4XX-100-XXX	61,536	0	0
Total Other Special Schools	13-4XX-X00-XXX	61,536	0	0
Total Special Schools	13-XXX-XXX-XXX	61,536	92,836	93,000
Transfer Of Funds To Charter Schools	10-000-100-56X	57,574	57,393	40,533
General Fund Grand Total		52,602,625	57,937,013	57,763,914
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	28,674	0	0
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	486,414	533,568	1,132,252
Support Services	20-218-200-XXX	141,897	665,855	846,251
Fac Acquisition And Constr. Services	20-218-400-XXX	0	7,500	0
Total Preschool Education Aid	20-218-XXX-XXX	628,311	1,206,923	1,978,503
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	11,355	10,573	10,200
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	55,356	62,401	47,200
Nonpublic Handicapped Services	20-XXX-XXX-XXX	36,772	38,941	30,000
Nonpublic Nursing Services	20-XXX-XXX-XXX	14,707	18,721	14,700
Nonpublic Technology Initiative	20-XXX-XXX-XXX	5,122	7,141	4,500
Nonpublic Security Aid	20-XXX-XXX-XXX	9,850	14,475	7,922
Other	20-XXX-XXX-XXX	270,478	270,478	270,478

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Total Other State Projects		403,640	422,730	385,000
Total State Projects	20-XXX-XXX-XXX	1,031,951	1,629,653	2,363,503
Federal Projects:				
Title I	20-XXX-XXX-XXX	998,943	1,026,071	872,160
Title II	20-XXX-XXX-XXX	132,953	158,395	134,635
Title III	20-XXX-XXX-XXX	112,601	113,997	96,897
Title IV	20-XXX-XXX-XXX	0	12,977	11,030
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	1,008,715	917,266	779,676
Total Federal Projects	20-XXX-XXX-XXX	2,253,212	2,228,706	1,894,398
Total Special Revenue Funds		3,313,837	3,858,359	4,257,901
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	2,059,525	2,049,844	2,052,094
Total Debt Service Funds		2,059,525	2,049,844	2,052,094
Total Expenditures/Appropriations		57,975,987	63,845,216	64,073,909
Total Expenditures Net of Transfers		57,975,987	63,845,216	64,073,909

Fund Balance Category	Budget Category	Audited Balance 06/30/2016	Audited Balance 06/30/2017	Estimated Balance 06/30/2018	Estimated Balance 06/30/2019
Unrestricted	General Operating Budget	1,986,577	2,056,426	909,193	163,198
Unrestricted	Repayment of Debt	501	500	0	0
Restricted for General Operating Budget	Capital Reserve	650,000	1,400,000	0	0
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	0	0	0	0
Restricted for General Operating Budget	Legal Reserve	0	0	0	0
Restricted for General Operating Budget	Tuition Reserve	0	0	0	0
Restricted for General Operating Budget	Current Expense Emergency Reserve	0	0	0	0
Restricted for General Operating Budget	Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
Restricted for General Operating Budget	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



Per Pupil Cost Calculations	2015-16 Actual Costs	2016-17 Actual Costs	2017-18 Original Budget	2017-18 Revised Budget	2018-19 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$12,228	\$12,480	\$13,559	\$13,346	\$13,327
Total Classroom Instruction	\$8,134	\$8,109	\$8,950	\$8,759	\$9,008
Classroom-Salaries and Benefits	\$7,532	\$7,773	\$8,318	\$8,119	\$8,360
Classroom-General Supplies and Textbooks	\$125	\$75	\$96	\$93	\$103
Classroom-Purchased Services	\$477	\$261	\$536	\$546	\$544
Total Support Services	\$1,484	\$1,614	\$1,575	\$1,607	\$1,578
Support Services-Salaries and Benefits	\$1,143	\$1,258	\$1,291	\$1,256	\$1,204
Total Administrative Costs	\$1,230	\$1,307	\$1,402	\$1,358	\$1,279
Administration Salaries and Benefits	\$1,093	\$1,187	\$1,208	\$1,160	\$1,097
Total Operations and Maintenance of Plant	\$1,192	\$1,269	\$1,428	\$1,420	\$1,295
Operations and Maintenance-Salaries and Benefits	\$714	\$807	\$843	\$844	\$750
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$124	\$118	\$137	\$135	\$104
Total Equipment Costs	\$77	\$44	\$27	\$29	\$26
Legal Costs	\$19	\$29	\$34	\$52	\$32
Employee Benefits as a percentage of salaries*	25.35%	27.76%	30.02%	30.23%	27.65%

\*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 2017-18 revised appropriations and the 2018-19 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.

Item	Line Number	Source	Amount	Explanation
1	765	765	385,000	Non Public State Aid and SBYSP
1	300	Interest	45,000	Bank Interest
1	260	Various	5,000	Rental Facilities

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Special Education Services	The district participates with Rutgers University incorporating an in-district behavioral program for our district students.	0
Special Education Services	The district participates with Educational Services Commission of NJ by sending our students to Commission Schools	0
Nursing Services	The Educational Services Commission of NJ provides non-public nursing services.	0
Social Worker/Psychologist	The district has entered into an agreement to hire part-time staff such as social workers and paraprofessionals. The Educational Services Commission of NJ provides various evaluation services for Child Study Team	0
Recycling	The district participates with the Borough of Carteret in the recycling program.	0
Staffing - Other	Educational Services Commission of NJ provides the district paraprofessionals at a substantial savings to the district.	0
Transportation Services, including Fuel	The district participates in joint transportation for special education students with the Educational Services Commission of NJ. The district has a ten year agreement with ESCNJ. The district has a shared services agreement with Woodbridge Township for fuel.	0
Purchasing	The district utilizes State contracts for purchasing.	0
Purchasing	Supplies - The district participates in consortiums with Education Data Services and Educational Services Commission of NJ for teaching/technology/custodial/ maintenance supplies and time and material bids.	0
Purchasing	Power/Utilities - The district is part of the cooperative for Natural Gas with Educational Services Commission of NJ. The district is part of the Demand Response Program for Electric usage with Educational Services Commission of NJ.	0
Municipal/Public Works	The district has a shared services agreement with Woodbridge Township to provide fuel for the district vehicles.	0
Insurance Coverages and Benefits	The district participates in the Joint Insurance Program for the property, liability, worker's compensation, etc. administered by NJSBAIG and ERIC North.	0

ID=Carteret Borough

Category	Amount
(A) General Fund School Levy	26,792,516
(D) Total School Levy	28,180,625
(B) Estimated Net Taxable Valuation (as of 10/01/17)	2,452,723,515
(H) Estimated Equalized Valuation (as of 10/01/17)	2,284,559,226
(C) Estimated 2018-19 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.0924
(F) Estimated 2018-19 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.1490
(I) Estimated 2018-19 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.1728
(L) Estimated 2018-19 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.2335

Name=Hector Berrios

Category	Measure
Job Title	Business Administrator
Job Title II	None Reported
Base Annual Salary Amount	\$162,000
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	07/01/17
End Date of Contract	06/30/18
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	\$2,700
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$1,797
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$0
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

Name=Hector Berrios

Category	Measure
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

Name=Melissa Jones

Category	Measure
Job Title	Assistant Superintendent
Job Title II	None Reported
Base Annual Salary Amount	\$155,000
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	01/01/18
End Date of Contract	06/30/18
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	25
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	\$15,845
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$1,412
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$0
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

Name=Melissa Jones

Category	Measure
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	none
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	none
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	none
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



Name=Rosa Diaz

Category	Measure
Job Title	Superintendent
Job Title II	None Reported
Base Annual Salary Amount	\$175,000
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	07/19/17
End Date of Contract	06/30/21
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	30
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	\$16,125
Total Bonuses Amount	\$12,203
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$1,412
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	per NJSA 18A:30-5
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

Name=Rosa Diaz

Category	Measure
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