

Pupil Enrollment Categories	10-14-2016 Actual	10-13-2017 Actual	10-15-2018 Estimate
On Roll Regular Full-Time	435.0	425.0	428.0
On Roll Special Ed Full-Time	101.0	93.0	93.0
On Roll Subtotal	536.0	518.0	521.0
In Private School Placements	7.0	7.0	9.0
Sent to Other Districts Regular	111.0	119.0	137.0
Sent to Other Districts Special Ed	24.5	22.0	18.0
Received	120.0	107.0	106.0
In State Facilities		2.0	2.0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	8,268,007	8,433,367	8,663,263
Total Tuition	10-1300	1,851,510	1,908,764	1,662,830
Unrestricted Miscellaneous Revenues	10-1XXX	19,413	17,928	33,433
Interest Earned On Capital Reserve Funds	10-1XXX	0	15	15
Subtotal - Revenues From Local Sources		10,138,930	10,360,074	10,359,541
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	124,664	124,664	181,768
Extraordinary Aid	10-3131	118,990	50,000	50,000
Categorical Special Education Aid	10-3132	320,357	320,357	320,357
Categorical Security Aid	10-3177	136,708	136,708	158,409
Adjustment Aid	10-3178	396,805	376,895	376,895
Parcc Readiness Aid	10-3181	5,650	5,650	0
Per Pupil Growth Aid	10-3182	5,650	5,650	0
Professional Learning Community Aid	10-3183	5,670	5,670	0
Other State Aids	10-3XXX	1,448	0	0
Subtotal - Revenues From State Sources		1,115,942	1,025,594	1,087,429
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	28,987	14,622	20,357
ARRA/SEMI Revenue	10-4210	1,495	0	0
Subtotal - Revenues From Federal Sources		30,482	14,622	20,357
Budgeted Fund Balance - Operating Budget	10-303	0	84,910	75,000
Withdraw From Cap Res-Excess Cost & Oth Cap Prj	10-309	0	0	320,000
Withdrawal From Tuition Reserve-For Tuition Adj.	10-311	0	0	225,000
Withdrawal From Tuition Reserve-Excess Over Adj.	10-311	0	225,000	0
Withdrawal From Current Expense Emergency Rsv	10-312	0	0	68,000

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Adjustment For Prior Year Encumbrances		0	1,015	0
Actual Revenues (Over)/Under Expenditures		-280,036	0	0
Total Operating Budget		11,005,318	11,711,215	12,155,327
Grants and Entitlements:				
Revenues from State Sources:				
Preschool Education Aid	20-3218	124,683	163,047	253,136
Other Restricted Entitlements	20-32XX	365,795	471,550	452,000
Total Revenues From State Sources		490,478	634,597	705,136
Revenues from Federal Sources:				
Title I	20-4411-4416	251,806	249,999	212,499
Title II	20-4451-4455	41,147	23,086	19,623
Title III	20-4491-4494	19,646	16,647	14,150
Title IV	20-4471-4474	0	10,000	8,500
I.D.E.A. Part B (Handicapped)	20-4420-4429	316,369	285,689	242,836
Total Revenues From Federal Sources		628,968	585,421	497,608
Transfers From Operating Budget-Prek	20-5200	23,100	0	0
Transfers From Operating Budget-Prek (Special Education)	20-5200	69,402	62,768	34,440
Total Grants And Entitlements		1,211,948	1,282,786	1,237,184
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	375,738	374,922	320,849
Total Revenues From Local Sources		375,738	374,922	320,849
Budgeted Fund Balance	40-303	0	328	1
Total Local Repayment Of Debt		375,738	375,250	320,850
Actual Revenues (Over)/Under Expenditures		-1	0	0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Total Repayment Of Debt		375,737	375,250	320,850
Total Revenues/Sources		12,593,003	13,369,251	13,713,361
Deduct Transfer-Transfers From Operating Budget-Prek	20-5200	23,100	0	0
Deduct Transfer-Transfers From Operating Budget-Prek (Special Education)	20-5200	69,402	62,768	34,440
Total Revenues/Sources Net of Transfers		12,500,501	13,306,483	13,678,921

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	2,696,996	2,768,084	2,614,865
Special Education - Instruction	11-2XX-100-XXX	738,560	785,825	746,536
Bilingual Education - Instruction	11-240-100-XXX	138,365	141,600	144,400
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	40,465	38,000	40,500
School-Sponsored Athletics - Instruction	11-402-100-XXX	49,499	61,000	60,678
Other Supplemental/At-Risk Programs	11-424-XXX-XXX	16,849	16,613	43,750
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	2,862,818	3,062,814	3,338,820
Undist. Expenditures - Health Services	11-000-213-XXX	89,674	100,325	101,300
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	88,153	94,450	100,750
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	9,450	13,000	13,000
Undist. Expenditures - Guidance	11-000-218-XXX	84,550	88,175	88,650
Undist. Expenditures - Child Study Teams	11-000-219-XXX	246,654	344,650	363,241
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	66,090	14,107	1,000
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	142,920	172,770	155,870
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	626	12,500	12,500
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	285,691	321,143	294,589
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	234,257	244,797	248,092
Undist. Expend. - Central Services	11-000-251-XXX	268,051	279,512	274,251
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	801,195	645,901	749,667
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	419,426	446,500	471,500
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,669,132	2,000,293	1,909,912
Total Undistributed Expenditures		7,268,687	7,840,937	8,123,142
Total General Current Expense		10,949,421	11,652,059	11,773,871
Capital Expenditures:				
Facilities Acquisition And Const. Serv.	12-000-400-XXX	19,441	19,441	339,441

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Interest Deposit To Capital Reserve	10-604	0	15	15
Total Capital Outlay		19,441	19,456	339,456
Special Schools:				
Summer School:				
Summer School - Instruction	13-422-100-XXX	36,456	39,700	42,000
Total Summer School	13-422-X00-XXX	36,456	39,700	42,000
Total Special Schools	13-XXX-XXX-XXX	36,456	39,700	42,000
General Fund Grand Total		11,005,318	11,711,215	12,155,327
Special Grants and Entitlements:				
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	149,915	149,870	210,987
Support Services	20-218-200-XXX	67,270	75,945	76,589
Total Preschool Education Aid	20-218-XXX-XXX	217,185	225,815	287,576
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	47,610	43,057	43,000
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	75,796	106,730	105,000
Nonpublic Handicapped Services	20-XXX-XXX-XXX	109,073	157,489	150,000
Nonpublic Nursing Services	20-XXX-XXX-XXX	73,217	76,242	75,000
Nonpublic Technology Initiative	20-XXX-XXX-XXX	18,987	29,082	29,000
Nonpublic Security Aid	20-XXX-XXX-XXX	41,112	58,950	50,000
Total Other State Projects		365,795	471,550	452,000
Total State Projects	20-XXX-XXX-XXX	582,980	697,365	739,576
Federal Projects:				
Title I	20-XXX-XXX-XXX	251,806	249,999	212,499
Title II	20-XXX-XXX-XXX	41,147	23,086	19,623
Title III	20-XXX-XXX-XXX	19,646	16,647	14,150
Title IV	20-XXX-XXX-XXX	0	10,000	8,500
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	316,369	285,689	242,836

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Total Federal Projects	20-XXX-XXX-XXX	628,968	585,421	497,608
Total Special Revenue Funds		1,211,948	1,282,786	1,237,184
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	375,737	375,250	320,850
Total Debt Service Funds		375,737	375,250	320,850
Total Expenditures/Appropriations		12,593,003	13,369,251	13,713,361
Deduct Transfer-Local Contrib. - Trans To Special Rev- Regular	11-105-100-935	23,100	0	0
Deduct Transfer-Local Contrib. - Trans To Special Rev- Inclusion	11-105-100-936	69,402	62,768	34,440
Total Expenditures Net of Transfers		12,500,501	13,306,483	13,678,921

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	379,701	356,757	325,000	250,000
Unrestricted	Repayment of Debt	328	329	1	0
Restricted for General Operating Budget	Capital Reserve	728,643	1,128,844	1,128,859	808,874
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	202,450	202,450	202,450	202,450
Restricted for General Operating Budget	Legal Reserve	0	0	0	0
Restricted for General Operating Budget	Tuition Reserve	450,000	450,000	225,000	0
Restricted for General Operating Budget	Current Expense Emergency Reserve	110,005	85,005	85,005	17,005
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	\$14,074	\$14,456	\$15,353	\$16,034	\$15,771
Total Classroom Instruction	\$8,805	\$9,034	\$9,711	\$10,094	\$9,774
Classroom-Salaries and Benefits	\$8,370	\$8,522	\$9,198	\$9,539	\$9,287
Classroom-General Supplies and Textbooks	\$272	\$330	\$329	\$339	\$269
Classroom-Purchased Services	\$163	\$181	\$185	\$216	\$218
Total Support Services	\$1,918	\$1,781	\$2,113	\$2,209	\$2,162
Support Services-Salaries and Benefits	\$1,787	\$1,611	\$1,919	\$2,006	\$1,941
Total Administrative Costs	\$1,802	\$1,890	\$2,033	\$2,166	\$2,075
Administration Salaries and Benefits	\$1,549	\$1,612	\$1,729	\$1,845	\$1,795
Total Operations and Maintenance of Plant	\$1,308	\$1,508	\$1,211	\$1,271	\$1,470
Operations and Maintenance-Salaries and Benefits	\$82	\$80	\$81	\$84	\$110
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$218	\$218	\$249	\$258	\$259
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$22	\$23	\$33	\$35	\$19
Employee Benefits as a percentage of salaries*	37.65%	36.21%	42.21%	40.71%	39.34%

*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.

ID=Belmar Borough

Category	Amount
(A) General Fund School Levy	8,548,315
(D) Total School Levy	8,873,215
(B) Estimated Net Taxable Valuation (as of 10/01/17)	1,688,855,500
(H) Estimated Equalized Valuation (as of 10/01/17)	1,678,449,115
(C) Estimated 2018-19 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	0.5062
(F) Estimated 2018-19 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	0.5254
(I) Estimated 2018-19 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	0.5093
(L) Estimated 2018-19 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	0.5287

Name=David Hallman

Category	Measure
Job Title	Superintendent
Job Title II	Principal
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	07/01/17
End Date of Contract	06/30/22
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	\$2,150
Total Bonuses Amount	\$6,750
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$2,567
District Contributions Above Teacher Contract for Retirement Plans	\$6,606
Total Contractual Post-Employment Benefit Amount	\$20,962
Contractual Post-Employment Benefit Description of Payout of Sick days	50% per diem up to max of \$15,000
Contractual Post-Employment Benefit Description of Payout of Vacation days	up to 10 days rollover per diem
Contractual Post-Employment Benefit Description of Payout of Personal days	n/a
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=David Hallman

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=Lauren Vasile

Category	Measure
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Special Services
Base Annual Salary Amount	\$85,000
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	220
Contracted Number of Annual Vacation Days	0
Contracted Number of Annual Sick Days	10
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)	\$3,148
District Contributions Above Teacher Contract for Retirement Plans	\$1,468
Total Contractual Post-Employment Benefit Amount	\$15,000
Contractual Post-Employment Benefit Description of Payout of Sick days	\$85 per diem up to a max of \$15,000
Contractual Post-Employment Benefit Description of Payout of Vacation days	n/a
Contractual Post-Employment Benefit Description of Payout of Personal days	n/a
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=Lauren Vasile

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=Loretta Hill

Category	Measure
Job Title	Business Administrator
Job Title II	Board Secretary
Base Annual Salary Amount	\$157,422
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	Y
Shared County	25
Shared District	4840
Job Title Other District	SBA
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	22
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	4
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	\$2,815
Total Bonuses Amount	\$3,093
Total Stipends Amount	\$11,032
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$730
District Contributions Above Teacher Contract for Retirement Plans	\$5,863
Total Contractual Post-Employment Benefit Amount	\$31,335
Contractual Post-Employment Benefit Description of Payout of Sick days	50% per diem up to max established in June 2007
Contractual Post-Employment Benefit Description of Payout of Vacation days	per diem for max of 22 rolled over
Contractual Post-Employment Benefit Description of Payout of Personal days	n/a
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=Loretta Hill

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=Sarah Wilton

Category	Measure
Job Title	Assistant Principal
Job Title II	None Reported
Base Annual Salary Amount	\$115,000
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	\$0
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$627
District Contributions Above Teacher Contract for Retirement Plans	\$3,670
Total Contractual Post-Employment Benefit Amount	\$15,000
Contractual Post-Employment Benefit Description of Payout of Sick days	\$150 per day up to maximum of \$15,000
Contractual Post-Employment Benefit Description of Payout of Vacation days	n/a
Contractual Post-Employment Benefit Description of Payout of Personal days	n/a
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=Sarah Wilton

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