

Pupil Enrollment Categories	10-14-2016 Actual	10-13-2017 Actual	10-15-2018 Estimate
On Roll Regular Full-Time	478.0	471.0	470.0
On Roll Special Ed Full-Time	63.0	63.0	62.0
On Roll Subtotal	541.0	534.0	532.0
In Private School Placements	5.0	6.0	0.0
Sent to Other Districts Regular	206.5	195.5	197.0
Sent to Other Districts Special Ed	49.0	42.0	40.0
Received	7.0	9.0	3.0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	12,758,847	13,014,024	13,274,304
Total Tuition	10-1300	23,760	6,000	6,000
Unrestricted Miscellaneous Revenues	10-1XXX	3,812	0	0
Subtotal - Revenues From Local Sources		12,786,419	13,020,024	13,280,304
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	39,481	39,481	116,661
Extraordinary Aid	10-3131	171,960	0	0
Categorical Special Education Aid	10-3132	349,461	376,655	376,655
Categorical Security Aid	10-3177	14,351	14,351	14,351
Adjustment Aid	10-3178	13,186	13,186	0
Parcc Readiness Aid	10-3181	8,060	8,060	0
Per Pupil Growth Aid	10-3182	8,060	8,060	0
Professional Learning Community Aid	10-3183	7,800	7,800	0
Other State Aids	10-3XXX	11,539	0	0
Subtotal - Revenues From State Sources		623,898	467,593	507,667
Withdrawal From Maint. Reserve	10-310	0	326,063	188,193
Adjustment For Prior Year Encumbrances		0	675,230	0
Actual Revenues (Over)/Under Expenditures		-521,825	0	0
Total Operating Budget		12,888,492	14,488,910	13,976,164
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	2,075	0	0
Total Revenues From Local Sources	20-1XXX	2,075	0	0
Revenues from Federal Sources:				
Title I	20-4411-4416	47,829	51,863	44,083

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Title II	20-4451-4455	8,091	11,153	9,480
Title Vi	20-4417-4418	0	10,000	8,500
I.D.E.A. Part B (Handicapped)	20-4420-4429	128,253	126,958	107,914
Total Revenues From Federal Sources		184,173	199,974	169,977
Total Grants And Entitlements		186,248	199,974	169,977
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	499,200	479,800	460,000
Total Revenues From Local Sources		499,200	479,800	460,000
Total Local Repayment Of Debt		499,200	479,800	460,000
Total Repayment Of Debt		499,200	479,800	460,000
Total Revenues/Sources		13,573,940	15,168,684	14,606,141
Total Revenues/Sources Net of Transfers		13,573,940	15,168,684	14,606,141

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	3,022,952	3,061,055	3,103,463
Special Education - Instruction	11-2XX-100-XXX	494,255	594,548	528,061
Bilingual Education - Instruction	11-240-100-XXX	5,209	0	0
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	39,700	43,080	37,875
School-Sponsored Athletics - Instruction	11-402-100-XXX	43,148	48,738	49,996
Before/After School Programs	11-421-XXX-XXX	6,649	11,000	11,000
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	4,246,640	4,904,826	5,127,656
Undist. Expenditures - Health Services	11-000-213-XXX	89,616	93,643	97,485
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	266,528	280,518	282,560
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	76,918	183,271	182,101
Undist. Expenditures - Guidance	11-000-218-XXX	194,571	79,624	82,491
Undist. Expenditures - Child Study Teams	11-000-219-XXX	312,364	320,043	334,261
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	56,617	64,456	66,079
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	161,946	151,515	175,562
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	13,056	13,123	9,840
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	263,560	349,202	322,049
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	201,755	226,007	221,312
Undist. Expend. - Central Services	11-000-251-XXX	172,852	209,406	183,345
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	52,694	58,702	58,702
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,388,975	1,727,561	924,718
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	492,869	614,587	597,978
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,222,832	1,390,252	1,514,392
Undistributed Expenditures-Food Services	11-000-310-930	32,295	33,262	34,747
Total Undistributed Expenditures		9,246,088	10,699,998	10,215,278
Total General Current Expense		12,858,001	14,458,419	13,945,673

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Capital Expenditures:				
Facilities Acquisition And Const. Serv.	12-000-400-XXX	30,491	30,491	30,491
Total Capital Outlay		30,491	30,491	30,491
General Fund Grand Total		12,888,492	14,488,910	13,976,164
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	2,075	0	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	47,829	51,863	44,083
Title II	20-XXX-XXX-XXX	8,091	11,153	9,480
Title Vi	20-XXX-XXX-XXX	0	10,000	8,500
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	128,253	126,958	107,914
Total Federal Projects	20-XXX-XXX-XXX	184,173	199,974	169,977
Total Special Revenue Funds		186,248	199,974	169,977
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	499,200	479,800	460,000
Total Debt Service Funds		499,200	479,800	460,000
Total Expenditures/Appropriations		13,573,940	15,168,684	14,606,141
Total Expenditures Net of Transfers		13,573,940	15,168,684	14,606,141

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	415,469	441,269	275,608	275,608
Unrestricted	Repayment of Debt	0	0	0	0
Restricted for General Operating Budget	Capital Reserve	1	604,222	604,222	604,222
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	1,155,263	955,263	794,861	606,668
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	\$13,500	\$14,901	\$15,430	\$16,721	\$15,432
Total Classroom Instruction	\$7,722	\$7,955	\$8,551	\$8,543	\$8,686
Classroom-Salaries and Benefits	\$7,375	\$7,560	\$8,122	\$8,067	\$8,277
Classroom-General Supplies and Textbooks	\$311	\$331	\$367	\$415	\$348
Classroom-Purchased Services	\$35	\$64	\$62	\$61	\$60
Total Support Services	\$2,434	\$2,533	\$2,742	\$2,650	\$2,803
Support Services-Salaries and Benefits	\$1,866	\$1,958	\$2,152	\$2,065	\$2,209
Total Administrative Costs	\$1,384	\$1,488	\$1,658	\$1,869	\$1,763
Administration Salaries and Benefits	\$1,069	\$1,175	\$1,269	\$1,483	\$1,375
Total Operations and Maintenance of Plant	\$1,734	\$2,681	\$2,200	\$3,385	\$1,908
Operations and Maintenance-Salaries and Benefits	\$712	\$668	\$738	\$723	\$763
Board Contribution to Food Services	\$39	\$59	\$63	\$62	\$65
Total Extracurricular Costs	\$188	\$184	\$216	\$212	\$207
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$49	\$34	\$55	\$54	\$56
Employee Benefits as a percentage of salaries*	23.50%	24.21%	27.89%	26.23%	28.57%

*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.

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Special Education Services	Occupational Therapist Shared with another district	0
Custodial and Maintenance Services	Custodial staff cleans two Brielle Borough locations	0
Transportation Services, including Fuel	Transportation Routes using Educational Services Commissions	0
Purchasing	Ed Data member, MRESC, Hunterdon ESC, ACES utility co-op member	0
Municipal/Public Works	Snow removal, field grooming by Brielle Borough	0
Municipal/Public Works	Equipment cost sharing with Brielle Borough	0
Professional Staff Development	Member of Regional PD, Brookdale CC PD network for teacher PD sessions	0
Professional Staff Development	Regional PD and Brookdale CC PD network members	0
Insurance Coverages and Benefits	MOCSSIF Monmouth Ocean Insurance Fund Member, NJSIG	0

ID=Brielle Borough

Category	Amount
(A) General Fund School Levy	13,274,304
(D) Total School Levy	13,734,304
(B) Estimated Net Taxable Valuation (as of 10/01/17)	1,472,696,800
(H) Estimated Equalized Valuation (as of 10/01/17)	1,500,913,983
(C) Estimated 2018-19 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.9014
(F) Estimated 2018-19 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	0.9326
(I) Estimated 2018-19 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.8844
(L) Estimated 2018-19 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.9151

Name=Christine Carlson

Category	Measure
Job Title	Superintendent
Job Title II	Principal
Base Annual Salary Amount	\$158,967
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	06/30/20
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	\$2,750
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$2,400
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$30,000
Contractual Post-Employment Benefit Description of Payout of Sick days	Maximum buyout of sick, vacation days
Contractual Post-Employment Benefit Description of Payout of Vacation days	Maximum buyout of sick, vacation days
Contractual Post-Employment Benefit Description of Payout of Personal days	Maximum buyout of sick, vacation days
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=Christine Carlson

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=Colin Sabia

Category	Measure
Job Title	Vice Principal
Job Title II	Dir Spec Svc
Base Annual Salary Amount	\$113,746
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	\$1,500
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$2,400
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	Maximum buyout of sick, vacation days
Contractual Post-Employment Benefit Description of Payout of Vacation days	Maximum buyout of sick, vacation days
Contractual Post-Employment Benefit Description of Payout of Personal days	Included with sick and vacation days
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=Colin Sabia

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=Edward Slater

Category	Measure
Job Title	Information Technology
Job Title II	None Reported
Base Annual Salary Amount	\$96,318
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	\$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	\$7,500
Contractual Post-Employment Benefit Description of Payout of Sick days	Maximum payout of sick, vacation days
Contractual Post-Employment Benefit Description of Payout of Vacation days	Maximum payout of sick, vacation days
Contractual Post-Employment Benefit Description of Payout of Personal days	Maximum payout of sick, vacation days
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=Edward Slater

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=Eileen Gorga

Category	Measure
Job Title	Business Administrator
Job Title II	Board Secretary
Base Annual Salary Amount	\$106,075
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	\$1,500
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$2,400
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	Maximum buyout of sick, vacation days
Contractual Post-Employment Benefit Description of Payout of Vacation days	Maximum buyout of sick, vacation days
Contractual Post-Employment Benefit Description of Payout of Personal days	Included with sick and vacation
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=Eileen Gorga

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=Ray Erickson

Category	Measure
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Faciliteis Manager
Base Annual Salary Amount	\$90,145
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)	\$0
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$7,500
Contractual Post-Employment Benefit Description of Payout of Sick days	Maximum buyout of sick, vacation days
Contractual Post-Employment Benefit Description of Payout of Vacation days	Maximum buyout of sick, vacation days
Contractual Post-Employment Benefit Description of Payout of Personal days	Maximum buyout of sick, vacation days
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=Ray Erickson

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