

Pupil Enrollment Categories	10-14-2016 Actual	10-13-2017 Actual	10-15-2018 Estimate
On Roll Regular Full-Time	209.0	211.0	220.0
On Roll Special Ed Full-Time	32.0	35.0	36.0
On Roll Subtotal	241.0	246.0	256.0
In Private School Placements	1.0	1.0	2.0
Sent to Other Districts Special Ed	2.0	2.0	1.0
Received	11.0	23.0	22.0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	4,444,880	4,533,778	4,624,453
Total Tuition	10-1300	6,800	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	11,266	30,000	60,000
Interest Earned On Maintenance Reserve	10-1XXX	0	50	50
Interest Earned On Capital Reserve Funds	10-1XXX	1,548	100	100
Subtotal - Revenues From Local Sources		4,464,494	4,563,928	4,684,603
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	4,563	4,563	30,330
Extraordinary Aid	10-3131	2,794	0	0
Categorical Special Education Aid	10-3132	136,599	136,599	139,229
Categorical Security Aid	10-3177	4,945	4,945	10,874
Adjustment Aid	10-3178	1,986	1,986	0
Parcc Readiness Aid	10-3181	2,650	2,650	0
Per Pupil Growth Aid	10-3182	2,650	2,650	0
Professional Learning Community Aid	10-3183	2,690	2,690	0
Other State Aids	10-3XXX	3,444	0	0
Subtotal - Revenues From State Sources		162,321	156,083	180,433
Budgeted Fund Balance - Operating Budget				
Withdrawal From Maint. Reserve	10-310	0	0	35,000
Withdrawal From Current Expense Emergency Rsv	10-312	0	60,000	0
Adjustment For Prior Year Encumbrances		0	293,498	0
Actual Revenues (Over)/Under Expenditures		-213,089	0	0
Total Operating Budget		4,413,726	5,173,509	5,048,135
Grants and Entitlements:				

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Revenues from Federal Sources:				
Title I	20-4411-4416	30,272	35,539	30,208
Title II	20-4451-4455	7,032	0	0
Title IV	20-4471-4474	0	10,000	8,500
I.D.E.A. Part B (Handicapped)	20-4420-4429	67,415	61,095	51,931
Total Revenues From Federal Sources		104,719	106,634	90,639
Total Grants And Entitlements		104,719	106,634	90,639
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	227,500	233,000	240,672
Total Revenues From Local Sources		227,500	233,000	240,672
Total Local Repayment Of Debt		227,500	233,000	240,672
Total Repayment Of Debt		227,500	233,000	240,672
Total Revenues/Sources		4,745,945	5,513,143	5,379,446
Total Revenues/Sources Net of Transfers		4,745,945	5,513,143	5,379,446

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	1,693,010	1,873,546	1,873,135
Special Education - Instruction	11-2XX-100-XXX	246,369	219,563	225,695
Basic Skills/Remedial - Instruction	11-230-100-XXX	57,634	121,258	118,929
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	2,508	7,000	7,000
School-Sponsored Athletics - Instruction	11-402-100-XXX	47,490	42,000	42,000
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	204,972	237,304	205,291
Undist. Expenditures - Health Services	11-000-213-XXX	78,080	81,776	87,548
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	52,816	49,276	63,505
Undist. Expenditures - Child Study Teams	11-000-219-XXX	313,687	368,796	306,941
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	37,561	51,666	51,166
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	39,227	29,925	71,084
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	1,646	27,000	27,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	163,409	164,941	196,200
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	130,226	92,876	79,709
Undist. Expend. - Central Services	11-000-251-XXX	135,002	106,750	134,254
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	73,713	76,400	40,553
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	305,861	416,238	462,457
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	94,711	209,846	142,000
Personal Services - Employee Benefits	11-XXX-XXX-2XX	695,148	865,068	900,641
Total Undistributed Expenditures		2,326,059	2,777,862	2,768,349
Interest Earned On Maintenance Reserve	10-606	0	50	50
Total General Current Expense		4,373,070	5,041,279	5,035,158
Capital Expenditures:				
Equipment	12-XXX-XXX-730	8,939	73,442	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	31,717	58,688	12,877

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Interest Deposit To Capital Reserve	10-604	0	100	100
Total Capital Outlay		40,656	132,230	12,977
General Fund Grand Total		4,413,726	5,173,509	5,048,135
Special Grants and Entitlements:				
Federal Projects:				
Title I	20-XXX-XXX-XXX	30,272	35,539	30,208
Title II	20-XXX-XXX-XXX	7,032	0	0
Title IV	20-XXX-XXX-XXX	0	10,000	8,500
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	67,415	61,095	51,931
Total Federal Projects	20-XXX-XXX-XXX	104,719	106,634	90,639
Total Special Revenue Funds		104,719	106,634	90,639
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	227,500	233,000	240,672
Total Debt Service Funds		227,500	233,000	240,672
Total Expenditures/Appropriations		4,745,945	5,513,143	5,379,446
Total Expenditures Net of Transfers		4,745,945	5,513,143	5,379,446

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	202,863	356,238	256,238	149,113
Unrestricted	Repayment of Debt	0	0	0	0
Restricted for General Operating Budget	Capital Reserve	1,390,733	192,170	192,270	192,370
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	170,032	170,032	170,082	135,132
Restricted for General Operating Budget	Legal Reserve	283,506	40,974	40,974	0
Restricted for General Operating Budget	Tuition Reserve	0	0	0	0
Restricted for General Operating Budget	Current Expense Emergency Reserve	70,000	70,000	10,000	10,000
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	\$15,491	\$17,067	\$17,987	\$18,675	\$18,312
Total Classroom Instruction	\$9,726	\$10,342	\$11,134	\$11,404	\$11,047
Classroom-Salaries and Benefits	\$8,998	\$9,598	\$10,257	\$10,475	\$10,159
Classroom-General Supplies and Textbooks	\$500	\$463	\$518	\$522	\$521
Classroom-Purchased Services	\$228	\$281	\$358	\$407	\$366
Total Support Services	\$1,995	\$2,577	\$2,709	\$2,961	\$2,914
Support Services-Salaries and Benefits	\$1,577	\$1,877	\$2,083	\$2,127	\$2,310
Total Administrative Costs	\$1,896	\$2,485	\$2,031	\$2,134	\$2,089
Administration Salaries and Benefits	\$1,547	\$1,847	\$1,391	\$1,489	\$1,397
Total Operations and Maintenance of Plant	\$1,573	\$1,404	\$1,813	\$1,870	\$1,966
Operations and Maintenance-Salaries and Benefits	\$497	\$597	\$748	\$775	\$681
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$300	\$258	\$241	\$245	\$237
Total Equipment Costs	\$265	\$37	\$242	\$299	\$0
Legal Costs	\$55	\$84	\$40	\$41	\$39
Employee Benefits as a percentage of salaries*	24.38%	25.91%	28.10%	29.76%	30.66%

*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	300	parent paid tuition	60,000	additional tuition students
1	630	Maintenance Reserve Account	25,000	Upgrade Intercom System throughout the school

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Custodial and Maintenance Services	Monmouth Beach contracts with Shore Regional for one custodian	0
Purchasing	Monmouth Beach aligns with Shore Regional for some items to procure at a lower cost	0
Municipal/Public Works	The Borough of Monmouth Beach does not charge for trash pickup	0
Municipal/Public Works	The Monmouth Beach Police Department provides security to our district via daily walks throughout the building	0
Curriculum Services	Monmouth Beach shares a Director of Curriculum with two other districts through Shore Regional	0
Professional Staff Development	Monmouth Beach participates in joint professional development with two other districts through Shore Regional	0

ID=Monmouth Beach

Category	Amount
(A) General Fund School Levy	4,624,453
(D) Total School Levy	4,865,125
(B) Estimated Net Taxable Valuation (as of 10/01/17)	1,377,961,800
(H) Estimated Equalized Valuation (as of 10/01/17)	1,479,769,974
(C) Estimated 2018-19 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	0.3356
(F) Estimated 2018-19 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	0.3531
(I) Estimated 2018-19 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	0.3125
(L) Estimated 2018-19 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	0.3288

Name=JOSHUA DE SANTIS

Category	Measure
Job Title	Vice Principal
Job Title II	DR SPEC SERVICES
Base Annual Salary Amount	\$93,700
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	\$4,600
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	\$22,043
Contractual Post-Employment Benefit Description of Payout of Sick days	upon retirement max \$15,000 \$75 per day
Contractual Post-Employment Benefit Description of Payout of Vacation days	per diem 2/260
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=JOSHUA DE SANTIS

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=LINDA CONSIDINE

Category	Measure
Job Title	Business Administrator
Job Title II	INTERIM SBA
Base Annual Salary Amount	\$53,000
Full-Time Equivalent (FTE)	0.6
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	130
Contracted Number of Annual Vacation Days	0
Contracted Number of Annual Sick Days	0
Contracted Number of Annual Personal Days	0
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	\$0
Contractual Post-Employment Benefit Description of Payout of Sick days	None Reported
Contractual Post-Employment Benefit Description of Payout of Vacation days	None Reported
Contractual Post-Employment Benefit Description of Payout of Personal days	None Reported
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=LINDA CONSIDINE

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=MICHAEL ETTORE

Category	Measure
Job Title	Superintendent
Job Title II	PRINCIPAL
Base Annual Salary Amount	\$135,000
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	\$2,200
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$1,665
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$13,585
Contractual Post-Employment Benefit Description of Payout of Sick days	\$80 per day
Contractual Post-Employment Benefit Description of Payout of Vacation days	per diem using 1/260
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=MICHAEL ETTORE

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