

Pupil Enrollment Categories	10-14-2016 Actual	10-13-2017 Actual	10-15-2018 Estimate
On Roll Regular Full-Time	138.0	134.0	130.0
On Roll Special Ed Full-Time	9.0	7.0	7.0
On Roll Subtotal	147.0	141.0	137.0
In Private School Placements		2.0	0.0
Sent to Other Districts Regular	29.0	25.0	32.0
Sent to Other Districts Special Ed	9.0	6.0	9.0
Received	26.0	21.0	20.0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	4,424,826	4,513,322	4,603,588
Total Tuition	10-1300	77,529	47,297	68,520
Unrestricted Miscellaneous Revenues	10-1XXX	41,221	2,000	2,000
Interest Earned On Maintenance Reserve	10-1XXX	897	0	0
Subtotal - Revenues From Local Sources		4,544,473	4,562,619	4,674,108
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	3,990	3,990	13,842
Categorical Special Education Aid	10-3132	96,647	95,863	103,939
Categorical Security Aid	10-3177	2,968	2,968	11,412
Adjustment Aid	10-3178	1,254	1,254	0
Parcc Readiness Aid	10-3181	1,790	1,790	0
Per Pupil Growth Aid	10-3182	1,790	1,790	0
Professional Learning Community Aid	10-3183	1,820	1,820	0
Subtotal - Revenues From State Sources		110,259	109,475	129,193
Budgeted Fund Balance - Operating Budget	10-303	0	236,490	499,764
Withdrawal From Tuition Reserve-For Tuition Adj.	10-311	0	83,000	77,000
Actual Revenues (Over)/Under Expenditures		-632,025	0	0
Total Operating Budget		4,022,707	4,991,584	5,380,065
Grants and Entitlements:				
Revenues from Federal Sources:				
Title I	20-4411-4416	13,664	0	0
Title II	20-4451-4455	8,093	6,474	2,514
I.D.E.A. Part B (Handicapped)	20-4420-4429	41,702	33,362	32,404
Total Revenues From Federal Sources		63,459	39,836	34,918

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Total Grants And Entitlements		63,459	39,836	34,918
Total Revenues/Sources		4,086,166	5,031,420	5,414,983
Total Revenues/Sources Net of Transfers		4,086,166	5,031,420	5,414,983

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	1,278,279	1,217,854	1,246,002
Special Education - Instruction	11-2XX-100-XXX	244,471	247,167	266,263
Basic Skills/Remedial - Instruction	11-230-100-XXX	61,518	33,983	39,957
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	1,739	43,522	55,912
School-Sponsored Athletics - Instruction	11-402-100-XXX	13,070	53,252	56,298
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	772,404	830,853	1,070,459
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	30,883	24,908	26,660
Undist. Expenditures - Health Services	11-000-213-XXX	51,477	56,911	62,914
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	77,620	136,000	136,000
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	65,662	71,339	74,332
Undist. Expenditures - Guidance	11-000-218-XXX	127,934	164,544	71,215
Undist. Expenditures - Child Study Teams	11-000-219-XXX	0	50,000	154,657
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	83,915	43,891	79,694
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	30,667	69,830	67,527
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	4,038	20,000	26,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	139,387	125,900	111,497
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	81,175	83,653	48,370
Undist. Expend. - Central Services	11-000-251-XXX	79,675	70,800	70,575
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	3,500	3,189	3,289
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	345,647	507,195	565,301
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	75,919	173,473	181,992
Personal Services - Employee Benefits	11-XXX-XXX-2XX	440,435	945,368	957,199
Total Undistributed Expenditures		2,410,338	3,377,854	3,707,681
Total General Current Expense		4,009,415	4,973,632	5,372,113
Capital Expenditures:				

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Equipment	12-XXX-XXX-730	5,340	10,000	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	7,952	7,952	7,952
Total Capital Outlay		13,292	17,952	7,952
General Fund Grand Total		4,022,707	4,991,584	5,380,065
Special Grants and Entitlements:				
Federal Projects:				
Title I	20-XXX-XXX-XXX	13,664	0	0
Title II	20-XXX-XXX-XXX	8,093	6,474	2,514
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	41,702	33,362	32,404
Total Federal Projects	20-XXX-XXX-XXX	63,459	39,836	34,918
Total Special Revenue Funds		63,459	39,836	34,918
Total Expenditures/Appropriations		4,086,166	5,031,420	5,414,983
Total Expenditures Net of Transfers		4,086,166	5,031,420	5,414,983

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	250,000	250,000	250,000	250,000
Unrestricted	Repayment of Debt	0	0	0	0
Restricted for General Operating Budget	Capital Reserve	923,742	1,247,356	1,247,356	1,247,356
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	200,000	200,000	200,000	200,000
Restricted for General Operating Budget	Legal Reserve	431,843	736,254	499,764	0
Restricted for General Operating Budget	Tuition Reserve	156,000	160,000	77,000	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	\$20,689	\$22,027	\$27,329	\$27,910	\$30,013
Total Classroom Instruction	\$12,568	\$13,153	\$14,296	\$14,539	\$15,226
Classroom-Salaries and Benefits	\$11,053	\$12,145	\$13,534	\$13,756	\$14,424
Classroom-General Supplies and Textbooks	\$1,459	\$925	\$653	\$670	\$686
Classroom-Purchased Services	\$56	\$84	\$109	\$112	\$116
Total Support Services	\$3,395	\$3,823	\$6,132	\$6,065	\$6,939
Support Services-Salaries and Benefits	\$2,829	\$3,059	\$4,841	\$4,781	\$5,569
Total Administrative Costs	\$1,838	\$2,351	\$2,038	\$2,420	\$2,085
Administration Salaries and Benefits	\$1,184	\$1,347	\$1,188	\$1,671	\$1,266
Total Operations and Maintenance of Plant	\$2,231	\$2,574	\$3,875	\$3,870	\$4,603
Operations and Maintenance-Salaries and Benefits	\$852	\$948	\$1,308	\$1,209	\$1,719
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$619	\$119	\$670	\$689	\$822
Total Equipment Costs	\$189	\$37	\$0	\$71	\$0
Legal Costs	\$56	\$252	\$141	\$219	\$219
Employee Benefits as a percentage of salaries*	19.32%	21.07%	41.57%	39.76%	38.53%

\*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=Sea Girt Borough

Category	Amount
(A) General Fund School Levy	4,603,588
(D) Total School Levy	4,603,588
(B) Estimated Net Taxable Valuation (as of 10/01/17)	2,382,759,400
(H) Estimated Equalized Valuation (as of 10/01/17)	2,346,852,556
(C) Estimated 2018-19 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.1932
(F) Estimated 2018-19 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	0.1932
(I) Estimated 2018-19 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.1962
(L) Estimated 2018-19 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.1962



Name=Carly Fanslau

Category	Measure
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Student Services
Base Annual Salary Amount	\$95,120
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	15
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	17
Description of Other Contracted Non-Working Days	None Reported
Total Allowances Amount	\$1,015
Total Bonuses Amount	\$0
Total Stipends Amount	\$3,500
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	\$0
Contractual Post-Employment Benefit Description of Payout of Sick days	Can be carried over or "banked" but no payout language
Contractual Post-Employment Benefit Description of Payout of Vacation days	Unused vacation days are not carried to the next contractual year
Contractual Post-Employment Benefit Description of Payout of Personal days	No payout language in the contract
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=Carly Fanslau

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 Bardsley

Category	Measure
Job Title	Business Administrator
Job Title II	None Reported
Base Annual Salary Amount	\$70,000
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	10/01/17
End Date of Contract	06/30/18
Contracted Number of Annual Work Days	156
Contracted Number of Annual Vacation Days	6
Contracted Number of Annual Sick Days	6
Contracted Number of Annual Personal Days	2
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	\$4,000
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	\$0
Contractual Post-Employment Benefit Description of Payout of Sick days	Upon retirement per diem, max \$15,000
Contractual Post-Employment Benefit Description of Payout of Vacation days	Unused vacation days are not carried to the next contractual year
Contractual Post-Employment Benefit Description of Payout of Personal days	No payout language in the contract
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 Bardsley

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=Richard Guibord

Category	Measure
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Technology
Base Annual Salary Amount	\$79,986
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	15
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	5
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	17
Description of Other Contracted Non-Working Days	None Reported
Total Allowances Amount	\$300
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$1,468
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	No contractual obligation to pay
Contractual Post-Employment Benefit Description of Payout of Vacation days	Per diem
Contractual Post-Employment Benefit Description of Payout of Personal days	No contractual obligation to pay
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=Richard Guibord

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=Richard Papera

Category	Measure
Job Title	Superintendent
Job Title II	None Reported
Base Annual Salary Amount	\$143,981
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	09/01/17
End Date of Contract	06/30/21
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	4
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	17
Description of Other Contracted Non-Working Days	None Reported
Total Allowances Amount	\$5,165
Total Bonuses Amount	\$8,562
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$2,958
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	Upon retirement per diem, max \$15,000
Contractual Post-Employment Benefit Description of Payout of Vacation days	Upon retirement, per diem, max to state law
Contractual Post-Employment Benefit Description of Payout of Personal days	No payout included in contract
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=Richard Papera

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