

Pupil Enrollment Categories	10-14-2016 Actual	10-13-2017 Actual	10-15-2018 Estimate
On Roll Regular Full-Time	507.0	526.0	543.0
On Roll Regular Shared-Time	7.0	4.0	0.0
On Roll Special Ed Full-Time	106.0	115.0	132.0
On Roll Special Ed Shared-Time	9.0	8.0	0.0
On Roll Subtotal	629.0	653.0	675.0
In Private School Placements	11.0	13.5	15.0
Sent to Other Districts Regular	0.0	0.0	2.0
Sent to Other Districts Special Ed	2.0	3.5	2.0
Received	23.0	39.5	30.0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	14,673,980	14,820,720	15,117,134
Total Tuition	10-1300	297,270	228,252	360,152
Transportation Fees From Other LEAs	10-1420-1440	150,300	443,708	490,764
Unrestricted Miscellaneous Revenues	10-1XXX	26,578	0	458,500
Interest Earned On Capital Reserve Funds	10-1XXX	195	100	100
Subtotal - Revenues From Local Sources		15,148,323	15,492,780	16,426,650
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	52,642	52,642	151,104
Extraordinary Aid	10-3131	172,550	172,550	195,000
Categorical Special Education Aid	10-3132	362,302	362,302	386,807
Categorical Security Aid	10-3177	11,107	11,107	11,107
Adjustment Aid	10-3178	2,702	2,702	0
Parcc Readiness Aid	10-3181	6,310	6,310	0
Per Pupil Growth Aid	10-3182	6,310	6,310	0
Professional Learning Community Aid	10-3183	5,990	5,990	0
Other State Aids	10-3XXX	8,830	0	0
Subtotal - Revenues From State Sources		628,743	619,913	744,018
Budgeted Fund Balance - Operating Budget	10-303	0	176,987	450,791
Other Financing Sources - CDL Property Tax Offset - Superstorm Sandy	10-5405	0	1,196,550	0
Adjustment For Prior Year Encumbrances		0	13,788	0
Actual Revenues (Over)/Under Expenditures		104,509	0	0
Total Operating Budget		15,881,575	17,500,018	17,621,459
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	1,348	0	0
Total Revenues From Local Sources	20-1XXX	1,348	0	0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	39,721	0	0
Total Revenues From State Sources		39,721	0	0
Revenues from Federal Sources:				
Title I	20-4411-4416	22,607	94,535	87,768
Title II	20-4451-4455	11,245	10,627	12,446
Title III	20-4491-4494	0	0	9,229
I.D.E.A. Part B (Handicapped)	20-4420-4429	105,986	110,164	110,192
Total Revenues From Federal Sources		139,838	215,326	219,635
Total Grants And Entitlements		180,907	215,326	219,635
Repayment of Debt:				
Transfers From Other Funds	40-5200	231,529	0	0
Revenues from Local Sources:				
Local Tax Levy	40-1210	639,781	639,757	374,710
Total Revenues From Local Sources		639,781	639,757	374,710
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	329,622	311,468	330,446
Budgeted Fund Balance	40-303	0	75	266,744
Total Local Repayment Of Debt		1,200,932	951,300	971,900
Actual Revenues (Over)/Under Expenditures		-286,172	0	0
Total Repayment Of Debt		914,760	951,300	971,900
Total Revenues/Sources		16,977,242	18,666,644	18,812,994
Total Revenues/Sources Net of Transfers		16,977,242	18,666,644	18,812,994

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	4,262,504	4,479,954	4,363,548
Special Education - Instruction	11-2XX-100-XXX	548,911	564,541	515,490
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	161,882	232,865	219,665
School-Sponsored Athletics - Instruction	11-402-100-XXX	718,697	1,290,470	1,205,606
Before/After School Programs	11-421-XXX-XXX	2,473	7,500	5,000
Summer School	11-422-XXX-XXX	0	41,400	65,000
Community Services Programs/Operations	11-800-330-XXX	14,178	19,000	17,000
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	1,743,211	1,585,578	1,913,320
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	57,464	53,277	57,077
Undist. Expenditures - Health Services	11-000-213-XXX	101,363	124,544	114,712
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	3,800	0	0
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	0	0	71,000
Undist. Expenditures - Guidance	11-000-218-XXX	690,393	679,109	702,623
Undist. Expenditures - Child Study Teams	11-000-219-XXX	277,539	318,125	324,774
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	273,001	279,395	313,869
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	72,233	93,495	76,548
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	0	800	450
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	365,567	632,950	380,448
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	476,496	335,687	331,746
Undist. Expend. - Central Services	11-000-251-XXX	304,359	248,472	223,825
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	178,613	149,872	152,250
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,627,843	1,828,482	2,200,623
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	1,187,998	1,631,413	1,708,048
Personal Services - Employee Benefits	11-XXX-XXX-2XX	2,127,109	2,280,874	2,633,013
Undistributed Expenditures-Food Services	11-000-310-930	10,000	20,000	20,000
Total Undistributed Expenditures		9,496,989	10,262,073	11,224,326

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Total General Current Expense		15,205,634	16,897,803	17,615,635
Capital Expenditures:				
Equipment	12-XXX-XXX-730	380,318	350,416	4,700
Facilities Acquisition And Const. Serv.	12-000-400-XXX	295,623	251,699	1,024
Interest Deposit To Capital Reserve	10-604	0	100	100
Total Capital Outlay		675,941	602,215	5,824
General Fund Grand Total		15,881,575	17,500,018	17,621,459
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	1,348	0	0
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	3,967	0	0
Nonpublic Handicapped Services	20-XXX-XXX-XXX	27,061	0	0
Nonpublic Nursing Services	20-XXX-XXX-XXX	6,007	0	0
Nonpublic Technology Initiative	20-XXX-XXX-XXX	1,802	0	0
Other	20-XXX-XXX-XXX	884	0	0
Total Other State Projects		39,721	0	0
Total State Projects	20-XXX-XXX-XXX	39,721	0	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	22,607	94,535	87,768
Title II	20-XXX-XXX-XXX	11,245	10,627	12,446
Title III	20-XXX-XXX-XXX	0	0	9,229
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	105,986	110,164	110,192
Total Federal Projects	20-XXX-XXX-XXX	139,838	215,326	219,635
Total Special Revenue Funds		180,907	215,326	219,635
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	914,760	951,300	971,900
Total Debt Service Funds		914,760	951,300	971,900

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Total Expenditures/Appropriations		16,977,242	18,666,644	18,812,994
Total Expenditures Net of Transfers		16,977,242	18,666,644	18,812,994

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	574,968	499,050	499,050	349,325
Unrestricted	Repayment of Debt	147	286,319	266,744	0
Restricted for General Operating Budget	Capital Reserve	311,358	312,717	312,817	312,917
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	485,238	478,053	301,066	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	\$19,619	\$19,819	\$21,062	\$20,232	\$20,244
Total Classroom Instruction	\$10,273	\$10,614	\$11,048	\$10,360	\$10,045
Classroom-Salaries and Benefits	\$9,742	\$9,789	\$9,810	\$9,286	\$9,343
Classroom-General Supplies and Textbooks	\$464	\$425	\$1,017	\$845	\$522
Classroom-Purchased Services	\$67	\$400	\$221	\$229	\$181
Total Support Services	\$2,684	\$2,720	\$2,745	\$2,625	\$2,911
Support Services-Salaries and Benefits	\$2,309	\$2,363	\$2,293	\$2,205	\$2,467
Total Administrative Costs	\$2,160	\$2,211	\$1,856	\$1,799	\$1,630
Administration Salaries and Benefits	\$1,442	\$1,515	\$1,294	\$1,177	\$1,126
Total Operations and Maintenance of Plant	\$2,707	\$2,664	\$2,701	\$2,844	\$3,280
Operations and Maintenance-Salaries and Benefits	\$216	\$216	\$250	\$235	\$245
Board Contribution to Food Services	\$33	\$16	\$32	\$31	\$30
Total Extracurricular Costs	\$1,616	\$1,506	\$2,546	\$2,455	\$2,216
Total Equipment Costs	\$554	\$619	\$547	\$542	\$7
Legal Costs	\$126	\$97	\$109	\$118	\$107
Employee Benefits as a percentage of salaries*	28.54%	27.16%	28.24%	28.42%	31.75%

\*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	OTHER SCHOOL DISTRICTS	453,500	SHARED SERVICES AGREEMENTS
1	160	AUSTRALIA	17,500	INTERNATIONAL STUDENT THROUGH I20 VISA PROGRAM
1	140	PARENT PAID TUITION	74,021	SHORE REGIONAL ALLOWS STUDENTS TO PAY TO ATTEND
1	150	ALLENHURST, DEAL, LOCH ARBOUR, INTERLAKEN	268,631	SEND RECEIVE AGREEMENTS IN PLACE
2	300	INTEREST	5,000	INTEREST INCOME

ID=Monmouth Beach

Category	Amount
(A) General Fund School Levy	3,718,696
(D) Total School Levy	3,810,872
(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= $100 \times (A) / (B)$	0.2699
(F) Estimated 2018-19 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	0.2766
(I) Estimated 2018-19 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	0.2513
(L) Estimated 2018-19 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	0.2575

ID=Oceanport

Category	Amount
(A) General Fund School Levy	3,434,357
(D) Total School Levy	3,519,485
(B) Estimated Net Taxable Valuation (as of 10/01/17)	1,045,767,130
(H) Estimated Equalized Valuation (as of 10/01/17)	1,233,986,102
(C) Estimated 2018-19 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.3284
(F) Estimated 2018-19 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	0.3365
(I) Estimated 2018-19 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.2783
(L) Estimated 2018-19 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.2852

ID=Sea Bright

Category	Amount
(A) General Fund School Levy	3,488,244
(D) Total School Levy	3,574,707
(B) Estimated Net Taxable Valuation (as of 10/01/17)	699,718,583
(H) Estimated Equalized Valuation (as of 10/01/17)	710,222,746
(C) Estimated 2018-19 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.4985
(F) Estimated 2018-19 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	0.5109
(I) Estimated 2018-19 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.4911
(L) Estimated 2018-19 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.5033

ID=West Long Branch

Category	Amount
(A) General Fund School Levy	4,468,586
(D) Total School Levy	4,620,348
(B) Estimated Net Taxable Valuation (as of 10/01/17)	1,240,315,800
(H) Estimated Equalized Valuation (as of 10/01/17)	1,370,590,535
(C) Estimated 2018-19 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.3603
(F) Estimated 2018-19 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	0.3725
(I) Estimated 2018-19 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.3260
(L) Estimated 2018-19 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.3371

Name=COREY LOWELL

Category	Measure
Job Title	Business Administrator
Job Title II	None Reported
Base Annual Salary Amount	\$163,000
Full-Time Equivalent (FTE)	0.3
Shared with Another District?	Y
Shared County	25
Shared District	5640
Job Title Other District	BUSINESS ADMINISTRATOR
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	5
Description of Other Contracted Non-Working Days	BEREAVEMENT
Total Allowances Amount	\$6,900
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$2,500
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	UPON RETIREMENT
Contractual Post-Employment Benefit Description of Payout of Vacation days	UPON SEPARATION
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=COREY LOWELL

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=THOMAS FARRELL

Category	Measure
Job Title	Superintendent
Job Title II	None Reported
Base Annual Salary Amount	\$177,500
Full-Time Equivalent (FTE)	0.3
Shared with Another District?	Y
Shared County	25
Shared District	5640
Job Title Other District	SUPERINTENDENT
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/16
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	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	5
Description of Other Contracted Non-Working Days	BEREAVEMENT
Total Allowances Amount	\$15,700
Total Bonuses Amount	\$26,448
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$2,500
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	UPON RETIREMENT
Contractual Post-Employment Benefit Description of Payout of Vacation days	UPON SEPARATION
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=THOMAS FARRELL

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=THOMAS SANDERSON

Category	Measure
Job Title	Information Technology
Job Title II	None Reported
Base Annual Salary Amount	\$79,900
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	5
Description of Other Contracted Non-Working Days	BEREAVEMENT
Total Allowances Amount	\$3,700
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	\$18,146
Contractual Post-Employment Benefit Description of Payout of Sick days	UPON RETIREMENT
Contractual Post-Employment Benefit Description of Payout of Vacation days	UPON SEPARATION
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=THOMAS SANDERSON

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