

Advertised Enrollments

Pupil Enrollment Categories	10-14-2016 Actual	10-13-2017 Actual	10-15-2018 Estimate
On Roll Regular Full-Time	124.0	129.0	134.0
On Roll Special Ed Full-Time	25.0	27.0	26.0
On Roll Subtotal	149.0	156.0	160.0
Sent to Other Districts Special Ed		1.0	0.0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	1,642,606	1,678,979	1,744,855
Unrestricted Miscellaneous Revenues	10-1XXX	1,670	0	0
Subtotal - Revenues From Local Sources		1,644,276	1,678,979	1,744,855
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	103	103	4,607
Categorical Special Education Aid	10-3132	84,886	84,886	85,038
Equalization Aid	10-3176	825,262	825,262	825,262
Categorical Security Aid	10-3177	9,128	9,128	38,956
Adjustment Aid	10-3178	7,407	7,407	0
Parcc Readiness Aid	10-3181	1,220	1,220	0
Per Pupil Growth Aid	10-3182	1,220	1,220	0
Professional Learning Community Aid	10-3183	1,220	1,220	0
Other State Aids	10-3XXX	696	0	0
Subtotal - Revenues From State Sources		931,142	930,446	953,863
Budgeted Fund Balance - Operating Budget	10-303	0	281,896	275,954
Withdraw From Cap Res-Excess Cost & Oth Cap Prj	10-309	30,000	0	0
Withdrawal From Maint. Reserve	10-310	20,000	0	0
Transfers From Other Funds	10-5200	-20,000	0	0
Adjustment For Prior Year Encumbrances		0	20,806	0
Actual Revenues (Over)/Under Expenditures		-28,858	0	0
Total Operating Budget		2,576,560	2,912,127	2,974,672
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	37	0	0
Total Revenues From Local Sources	20-1XXX	37	0	0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Revenues from State Sources:				
Preschool Education Aid - Pr Yr Carryover	20-3218	0	27,262	236
Preschool Education Aid	20-3218	149,971	157,424	138,400
Total Revenues From State Sources		149,971	184,686	138,636
Revenues from Federal Sources:				
Title I	20-4411-4416	77,287	43,935	52,295
Title II	20-4451-4455	6,579	8,971	16,990
Title IV	20-4471-4474	0	10,000	10,000
I.D.E.A. Part B (Handicapped)	20-4420-4429	41,832	45,540	81,946
Total Revenues From Federal Sources		125,698	108,446	161,231
Transfers From Operating Budget-Prek	20-5200	0	118	25,878
Total Grants And Entitlements		275,706	293,250	325,745
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	83,614	78,211	72,915
Local Tax Levy - Repayment Of CDL	40-1210	0	0	6,870
Total Revenues From Local Sources		83,614	78,211	79,785
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	76,746	71,787	66,926
Total Local Repayment Of Debt		160,360	149,998	146,711
Total Repayment Of Debt		160,360	149,998	146,711
Total Revenues/Sources		3,012,626	3,355,375	3,447,128
Deduct Transfer-Transfers From Operating Budget-Prek	20-5200	0	118	25,878
Total Revenues/Sources Net of Transfers		3,012,626	3,355,257	3,421,250

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	841,578	938,088	861,075
Special Education - Instruction	11-2XX-100-XXX	169,497	143,513	237,950
Basic Skills/Remedial - Instruction	11-230-100-XXX	107,101	111,387	111,615
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	2,642	2,750	2,800
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	16,213	71,242	68,202
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	3,500	3,500	3,500
Undist. Expenditures - Health Services	11-000-213-XXX	59,335	61,659	64,770
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	71,915	106,460	105,780
Undist. Expenditures - Guidance	11-000-218-XXX	12,516	13,524	14,535
Undist. Expenditures - Child Study Teams	11-000-219-XXX	97,343	101,420	103,401
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	10,474	11,250	10,250
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	16,062	15,550	16,000
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	39,046	54,021	50,522
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	69,575	78,600	76,931
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	54,354	49,096	47,792
Undist. Expend. - Central Services	11-000-251-XXX	78,103	81,797	83,827
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	7,191	6,500	6,500
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	191,170	234,448	209,452
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	50,419	64,536	66,286
Personal Services - Employee Benefits	11-XXX-XXX-2XX	572,870	674,947	721,554
Undistributed Expenditures-Food Services	11-000-310-930	0	15,000	16,000
Total Undistributed Expenditures		1,350,086	1,643,550	1,665,302
Total General Current Expense		2,470,904	2,839,288	2,878,742
Capital Expenditures:				
Equipment	12-XXX-XXX-730	63,143	0	32,000

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Facilities Acquisition And Const. Serv.	12-000-400-XXX	0	18,559	0
Total Capital Outlay		63,143	18,559	32,000
Special Schools:				
Summer School:				
Summer School - Instruction	13-422-100-XXX	27,648	37,300	47,120
Summer School - Support Services	13-422-200-XXX	14,865	16,980	16,810
Total Summer School	13-422-X00-XXX	42,513	54,280	63,930
Total Special Schools	13-XXX-XXX-XXX	42,513	54,280	63,930
General Fund Grand Total		2,576,560	2,912,127	2,974,672
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	37	0	0
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	107,444	122,860	117,175
Support Services	20-218-200-XXX	42,527	61,944	47,339
Total Preschool Education Aid	20-218-XXX-XXX	149,971	184,804	164,514
Total State Projects	20-XXX-XXX-XXX	149,971	184,804	164,514
Federal Projects:				
Title I	20-XXX-XXX-XXX	77,287	43,935	52,295
Title II	20-XXX-XXX-XXX	6,579	8,971	16,990
Title IV	20-XXX-XXX-XXX	0	10,000	10,000
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	41,832	45,540	81,946
Total Federal Projects	20-XXX-XXX-XXX	125,698	108,446	161,231
Total Special Revenue Funds		275,706	293,250	325,745
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	160,360	149,998	146,711
Total Debt Service Funds		160,360	149,998	146,711
Total Expenditures/Appropriations		3,012,626	3,355,375	3,447,128

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Deduct Transfer-Local Contrib. - Trans To Special Rev- Regular	11-105-100-935	0	118	25,878
Total Expenditures Net of Transfers		3,012,626	3,355,257	3,421,250

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	250,696	250,696	250,696	250,000
Unrestricted	Repayment of Debt	0	0	0	0
Restricted for General Operating Budget	Capital Reserve	56,000	26,000	26,000	26,000
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	190,356	170,356	170,356	170,356
Restricted for General Operating Budget	Legal Reserve	497,324	557,154	275,258	0
Restricted for General Operating Budget	Tuition Reserve	0	0	0	0
Restricted for General Operating Budget	Current Expense Emergency Reserve	156,515	156,515	156,515	156,515
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	\$17,581	\$17,107	\$19,240	\$18,514	\$18,018
Total Classroom Instruction	\$11,342	\$10,818	\$11,869	\$11,416	\$11,244
Classroom-Salaries and Benefits	\$10,782	\$10,262	\$10,800	\$10,385	\$10,387
Classroom-General Supplies and Textbooks	\$383	\$356	\$346	\$336	\$239
Classroom-Purchased Services	\$176	\$200	\$723	\$695	\$618
Total Support Services	\$2,669	\$3,007	\$3,513	\$3,378	\$3,279
Support Services-Salaries and Benefits	\$1,686	\$2,602	\$2,324	\$2,235	\$2,320
Total Administrative Costs	\$1,809	\$1,767	\$1,861	\$1,790	\$1,761
Administration Salaries and Benefits	\$1,503	\$1,437	\$1,467	\$1,411	\$1,395
Total Operations and Maintenance of Plant	\$1,547	\$1,429	\$1,769	\$1,711	\$1,481
Operations and Maintenance-Salaries and Benefits	\$644	\$586	\$754	\$725	\$575
Board Contribution to Food Services	\$144	\$0	\$100	\$96	\$100
Total Extracurricular Costs	\$3	\$23	\$25	\$24	\$24
Total Equipment Costs	\$32	\$423	\$0	\$0	\$200
Legal Costs	\$51	\$53	\$50	\$48	\$41
Employee Benefits as a percentage of salaries*	32.71%	34.09%	40.28%	40.28%	42.69%

*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)
Business Services	MOCSSIF Shared Service Insurance Fund	5,000
Business Services	Asbury Park BOE - Information Technology Center (Payroll Services)	2,000
Banking	Bergen & Ocean County School Districts- Bank Consortium with TD Bank	6,500
Others	ACES- Energy Services	5,000
Transportation Services, including Fuel	MOESC- Transportation services	1,500
Municipal/Public Works	Ocean Gate Borough- Snow removal, Garbage pick up, water flat rate, Real Estate lease for land.	7,000
Insurance Coverages and Benefits	NJ State Health Plan	0

ID=Ocean Gate

Category	Amount
(A) General Fund School Levy	1,744,855
(D) Total School Levy	1,824,640
(B) Estimated Net Taxable Valuation (as of 10/01/17)	216,236,835
(H) Estimated Equalized Valuation (as of 10/01/17)	227,135,356
(C) Estimated 2018-19 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.8069
(F) Estimated 2018-19 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	0.8438
(I) Estimated 2018-19 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.7682
(L) Estimated 2018-19 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.8033

Name=Frank Vanalesti

Category	Measure
Job Title	Superintendent
Job Title II	Principal
Base Annual Salary Amount	\$147,794
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	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	Professional Development
Total Allowances Amount	\$6,100
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$666
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	None
Contractual Post-Employment Benefit Description of Payout of Vacation days	None
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=Frank Vanalesti

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=John Failla

Category	Measure
Job Title	Business Administrator
Job Title II	Board Secretary
Base Annual Salary Amount	\$81,577
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	18
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	Professional Development
Total Allowances Amount	\$3,000
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	\$13,377
Contractual Post-Employment Benefit Description of Payout of Sick days	None
Contractual Post-Employment Benefit Description of Payout of Vacation days	None
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=John Failla

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