

ENROLLMENT CATEGORIES	10-15-2015 ACTUAL	10-15-2016 ACTUAL	10-15-2017 ESTIMATE
Pupils On Roll Regular Full-Time	156.0	148.0	164.0
Pupils On Roll Special Ed Full-Time	9.0	17.0	15.0
Pupils On Roll SUBTOTAL	165.0	165.0	179.0
Pupils in Private School Placements	0.5	0.5	6.5
Pupils Sent to Other Districts Regular	3.0	5.0	0.0
Pupils Sent to Other Districts Special Ed		1.0	0.0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	1,967,702	1,967,702	1,967,702
Unrestricted Miscellaneous Revenues	10-1XXX	49,453	40,000	40,000
Subtotal - Revenues From Local Sources		2,017,155	2,007,702	2,007,702
Revenues from State Sources:				
School Choice Aid	10-3116	1,772,793	1,785,366	1,797,939
Categorical Transportation Aid	10-3121	32,118	31,676	31,676
Categorical Special Education Aid	10-3132	38,413	42,805	42,805
Categorical Security Aid	10-3177	5,384	5,902	5,902
Adjustment Aid	10-3178	138,303	138,303	138,303
Supplemental Enrollment Growth Aid	10-3179	0	33,201	33,201
Under Adequacy Aid	10-3180	0	57,916	57,916
Parcc Readiness Aid	10-3181	0	2,720	2,720
Per Pupil Growth Aid	10-3182	0	2,720	2,720
Professional Learning Community Aid	10-3183	0	1,930	1,930
Other State Aids	10-3XXX	98,471	1,914	0
Subtotal - Revenues From State Sources		2,085,482	2,104,453	2,115,112
Budgeted Fund Balance - Operating Budget	10-303	0	160,083	178,895
Withdrawal From Cap Res-For Local Share	10-307	0	25,487	25,487
Withdrawal From Maint. Reserve	10-310	0	89,500	89,500
Actual Revenues (Over)/Under Expenditures		-177,647	0	0
Total Operating Budget		3,924,990	4,387,225	4,416,696
Grants and Entitlements:				
Revenues from Federal Sources:				
Title I	20-4411-4416	34,394	29,063	24,704

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Title II	20-4451-4455	1,768	1,387	1,387
I.D.E.A. Part B (Handicapped)	20-4420-4429	39,750	39,123	39,123
Total Revenues From Federal Sources		75,912	69,573	65,214
Total Grants And Entitlements		75,912	69,573	65,214
Total Revenues/Sources		4,000,902	4,456,798	4,481,910
Total Revenues/Sources Net of Transfers		4,000,902	4,456,798	4,481,910

Advertised Appropriations

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	1,216,619	1,233,672	1,276,575
Special Education - Instruction	11-2XX-100-XXX	58,332	137,145	141,945
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	37,483	27,723	44,791
School-Sponsored Athletics - Instruction	11-402-100-XXX	32,257	33,690	38,020
Summer School	11-422-XXX-XXX	19,007	19,000	18,000
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	120,531	350,000	350,000
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	14,866	15,312	15,847
Undist. Expenditures - Health Services	11-000-213-XXX	86,084	89,200	92,752
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	136,543	122,500	127,000
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	73,984	71,460	79,701
Undist. Expenditures - Guidance	11-000-218-XXX	77,581	80,212	83,019
Undist. Expenditures - Child Study Teams	11-000-219-XXX	61,466	63,375	66,584
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	14,182	57,926	62,403
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	16,150	15,500	15,500
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	61,902	62,100	68,300
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	130,525	105,775	106,500
Undist. Expend. - Central Services	11-000-251-XXX	136,190	146,136	147,614
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	692,718	682,640	698,848
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	76,355	97,732	121,912
Personal Services - Employee Benefits	11-XXX-XXX-2XX	395,736	457,991	526,370
Total Undistributed Expenditures		2,094,813	2,417,859	2,562,350
Total General Current Expense		3,458,511	3,869,089	4,081,681
Capital Expenditures:				
Equipment	12-XXX-XXX-730	54,432	40,000	35,000
Facilities Acquisition And Const. Serv.	12-000-400-XXX	412,047	452,649	274,530

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Capital Reserve - Transfer To Capital Projects	12-000-400-931	0	25,487	25,485
Total Capital Outlay		466,479	518,136	335,015
General Fund Grand Total		3,924,990	4,387,225	4,416,696
Special Grants and Entitlements:				
Federal Projects:				
Title I	20-XXX-XXX-XXX	34,394	29,063	24,704
Title II	20-XXX-XXX-XXX	1,768	1,387	1,387
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	39,750	39,123	39,123
Total Federal Projects	20-XXX-XXX-XXX	75,912	69,573	65,214
Total Special Revenue Funds		75,912	69,573	65,214
Total Expenditures/Appropriations		4,000,902	4,456,798	4,481,910
Total Expenditures Net of Transfers		4,000,902	4,456,798	4,481,910

Budget Category	Audited Balance 6-30-2015	Audited Balance 6-30-2016	Estimated Balance 6-30-2017	Estimated Balance 6-30-2018
Unrestricted:				
--General Operating Budget	372,727	373,391	251,913	250,000
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	25,487	25,487	50,974	25,487
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	212,000	212,000	301,500	212,000
--Legal Reserve	38,604	215,587	176,982	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	0	0	0	0
--Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
--Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

Per Pupil Cost Calculations	2014-15	2015-16	2016-17	2016-17	2016-17	2017-18
	Actual Costs	Actual Costs	Original Budget	Revised Budget	Revised Budget	Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$18,844	\$19,949	\$20,634	\$20,735	\$20,735	\$20,166
Total Classroom Instruction	\$9,669	\$10,188	\$10,953	\$11,004	\$11,004	\$10,761
Classroom-Salaries and Benefits	\$8,503	\$8,965	\$9,815	\$9,858	\$9,858	\$9,746
Classroom-General Supplies and Textbooks	\$699	\$730	\$699	\$703	\$703	\$685
Classroom-Purchased Services	\$468	\$493	\$440	\$442	\$442	\$330
Total Support Services	\$3,061	\$3,006	\$3,199	\$3,215	\$3,215	\$3,129
Support Services-Salaries and Benefits	\$1,760	\$1,547	\$1,761	\$1,768	\$1,768	\$1,805
Total Administrative Costs	\$1,974	\$2,075	\$1,967	\$1,976	\$1,976	\$1,873
Administration Salaries and Benefits	\$1,464	\$1,565	\$1,425	\$1,431	\$1,431	\$1,351
Total Operations and Maintenance of Plant	\$3,779	\$4,244	\$4,123	\$4,148	\$4,148	\$3,918
Operations and Maintenance-Salaries and Benefits	\$184	\$181	\$204	\$204	\$204	\$254
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$361	\$436	\$383	\$385	\$385	\$476
Total Equipment Costs	\$501	\$333	\$241	\$242	\$242	\$196
Legal Costs	\$130	\$137	\$120	\$121	\$121	\$112
Employee Benefits as a percentage of salaries*	28.55%	24.07%	25.97%	25.75%	25.75%	27.87%

*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 (formerly the Comparative Spending Guide) 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 2016-17 revised appropriations and the 2017-18 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	Rentals	40,000	Weekend Rentals, Rentals of two classrooms and use of facilities

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Custodial and Maintenance Services	Pritchard Industries and Ocean Township Schools	0
Food Services	Ocean Township Schools	0
Social Worker/Psychologist	OceanPort Board of Education	0
Recycling	Deal Boro	0
Superintendent and Assistant Sup.	Long Branch Board of Education	0
Transportation Services, including Fuel	MOESC	0
Municipal/Public Works	Deal Boro	0

Estimated Tax Rate Information

A. Estimated 17-18 School Tax Rate		
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS		
(A) General Fund School Levy	1,967,702	
(B) Estimated Net Taxable Valuation (as of 10/01/16)	2,125,627,500	
(C) Estimated 17-18 General Fund School Tax Rate=(A)/(B)x100	0.0926	
WITH REPAYMENT OF DEBT AND ADJUSTMENTS		
(D) Total School Levy	1,967,702	
(E) Estimated Net Taxable Valuation (as of 10/01/16)	2,125,627,500	
(F) Estimated 17-18 Total School Tax Rate=(D)/(E)x100	0.0926	
B. Estimated 17-18 Equalized School Tax Rate		
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS		
(G) General Fund School Levy	1,967,702	
(H) Estimated Equalized Valuation (as of 10/01/16)	2,198,461,628	
(I) Estimated 17-18 Equalized General Fund School Tax Rate=(G)/(H)x100	0.0895	
WITH REPAYMENT OF DEBT AND ADJUSTMENTS		
(J) Total School Levy	1,967,702	
(K) Estimated Equalized Valuation (as of 10/01/16)	2,198,461,628	
(L) Estimated 17-18 Equalized Total School Tax Rate=(J)/(K)x100	0.0895	

Employee Contract List for District

NAME=Donato Saponaro

CATEGORY	MEASURE
Job Title	Principal
Job Title II	
Base Annual Salary Amount	\$127,926
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/16
End Date of Contract	06/30/17
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	
Total Allowances Amount	\$1,600
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	\$0
Contractual Post-Employment Benefit Description of Payout of Sick days	max amount retirement pay out only
Contractual Post-Employment Benefit Description of Payout of Vacation days	None
Contractual Post-Employment Benefit Description of Payout of Personal days	No payout of Personal Days
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

Employee Contract List for District

NAME=Donato Saponaro

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	

Employee Contract List for District

NAME=Dr. Michael Salvatore

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$10,000
Full-Time Equivalent (FTE)	0.1
Shared with Another District?	Y
Shared County	25
Shared District	2770
Job Title Other District	Superintendent
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/14
End Date of Contract	06/30/17
Contracted Number of Annual Work Days	260
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	
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	
Contractual Post-Employment Benefit Description of Payout of Vacation days	
Contractual Post-Employment Benefit Description of Payout of Personal days	
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

Employee Contract List for District

NAME=Dr. Michael Salvatore

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	

NAME=Pia Lordi

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	Board SFacilities Manager
Base Annual Salary Amount	\$113,637
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/16
End Date of Contract	06/30/17
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	25
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	
Total Allowances Amount	\$0
Contractual Post-Employment Benefit Description of Payout of Sick days	Upon Retirement only - max state allotment
Contractual Post-Employment Benefit Description of Payout of Vacation days	Contractual agreement , County and board Approved
Contractual Post-Employment Benefit Description of Payout of Personal days	No Payout of Personal Days
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

NAME=Pia Lordi

CATEGORY MEASURE	
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	