

ENROLLMENT CATEGORIES	10-15-2014 ACTUAL	10-15-2015 ACTUAL	10-15-2016 ESTIMATE
Pupils On Roll Regular Full-Time	514.0	554.0	510.0
Pupils On Roll Regular Shared-Time	995.0	916.0	1,000.0
Pupils On Roll Special Ed Full-Time	16.0	16.0	15.0
Pupils On Roll Special Ed Shared-Time	650.0	603.0	620.0
Pupils On Roll SUBTOTAL	2,175.0	2,089.0	2,145.0
Pupils in Post-Secondary Full Time	728.0	717.0	475.0

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Operating Budget:				
Revenues from Local Sources:				
County Tax Levy	10-1210	17,664,646	17,664,646	17,914,646
Tuition From LEAs	10-1310	2,850,196	1,095,500	1,454,359
Unrestricted Miscellaneous Revenues	10-1XXX	578,028	228,189	250,900
Other Restricted Miscellaneous Revenues	10-1XXX	0	2,300,000	2,300,000
Subtotal - Revenues From Local Sources		21,092,870	21,288,335	21,919,905
Revenues from State Sources:				
Categorical Special Education Aid	10-3132	708,060	708,060	708,060
Equalization Aid	10-3176	2,014,757	2,014,757	2,014,757
Categorical Security Aid	10-3177	134,823	134,823	134,823
Adjustment Aid	10-3178	2,686,465	2,686,465	2,686,465
Parcc Readiness Aid	10-3181		0	13,780
Per Pupil Growth Aid	10-3182		0	13,780
Professional Learning Community Aid	10-3183		0	13,430
Aid For Adult And Post-Graduate Programs	10-3191	0	548,432	0
Other State Aids	10-3XXX	27,560	27,560	0
Subtotal - Revenues From State Sources		5,571,665	6,120,097	5,585,095
Budgeted Fund Balance - Operating Budget	10-303	0	250,000	750,000
Adjustment For Prior Year Encumbrances		0	953,862	0
Actual Revenues (Over)/Under Expenditures		-430,219	0	0
Total Operating Budget		26,234,316	28,612,294	28,255,000
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	542,170	542,900	576,112
Total Revenues From Local Sources	20-1XXX	542,170	542,900	576,112
Revenues from State Sources:				

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Other Restricted Entitlements	20-32XX	169,907	150,637	128,042
Total Revenues From State Sources		169,907	150,637	128,042
Revenues from Federal Sources:				
Title I	20-4411-4416	190,681	301,571	256,335
Title II	20-4451-4455	22,427	40,520	34,442
I.D.E.A. Part B (Handicapped)	20-4420-4429	284,221	307,731	261,571
Vocational Education	20-4430	493,676	459,669	390,718
Other	20-4XXX	0	25,010	0
Total Revenues From Federal Sources		991,005	1,134,501	943,066
Total Grants And Entitlements		1,703,082	1,828,038	1,647,220
Total Revenues/Sources		27,937,398	30,440,332	29,902,220
Total Revenues/Sources Net of Transfers		27,937,398	30,440,332	29,902,220

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	3,046,659	2,999,788	3,283,753
Vocational Programs	11-3XX-100-XXX	6,201,477	6,260,913	6,186,199
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	226,796	246,000	255,000
Support Services:				
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	67,059	68,553	70,547
Undist. Expenditures - Health Services	11-000-213-XXX	424,287	458,939	472,232
Undist. Expenditures - Guidance	11-000-218-XXX	711,792	672,096	784,499
Undist. Expenditures - Child Study Teams	11-000-219-XXX	295,591	311,902	237,204
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	7,897	14,080	15,000
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	156,045	161,420	136,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	809,548	1,043,609	949,882
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	1,718,525	1,866,325	1,906,820
Undist. Expend. - Central Services	11-000-251-XXX	611,732	671,071	665,764
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	308,164	298,346	301,247
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	2,327,997	2,690,200	2,739,838
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	227,015	237,560	208,000
Personal Services - Employee Benefits	11-XXX-XXX-2XX	3,296,785	3,696,006	4,000,268
Total Undistributed Expenditures		10,962,437	12,190,107	12,487,301
Total General Current Expense		20,437,369	21,696,808	22,212,253
Capital Expenditures:				
Equipment	12-XXX-XXX-730	214,553	704,599	72,500
Facilities Acquisition And Const. Serv.	12-000-400-XXX	50,077	50,077	50,077
Total Capital Outlay		264,630	754,676	122,577
Post-Secondary Programs - Instruction	13-330-100-XXX	1,120,741	1,341,393	1,222,639
Post-Secondary Programs - Support Services	13-330-200-XXX	307,020	325,916	333,871
Total Post-Secondary Programs	13-330-X00-XXX	1,427,761	1,667,309	1,556,510

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Special Schools:				
Adult Education:				
Adult Education-Local-Support Serv.	13-602-200-XXX	7,980	8,000	8,000
Total Adult Education-Local	13-602-X00-XXX	7,980	8,000	8,000
Vocational Evening:				
Vocational Evening-Local-Instruction	13-629-100-XXX	307,286	340,900	339,000
Vocational Evening-Local-Support Serv.	13-629-200-XXX	3,789,290	4,144,601	4,016,660
Total Vocational Evening - Local	13-629-X00-XXX	4,096,576	4,485,501	4,355,660
Total Special Schools	13-XXX-XXX-XXX	5,532,317	6,160,810	5,920,170
General Fund Grand Total		26,234,316	28,612,294	28,255,000
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	542,170	542,900	576,112
Other State Projects:				
Other	20-XXX-XXX-XXX	169,907	150,637	128,042
Total Other State Projects		169,907	150,637	128,042
Total State Projects	20-XXX-XXX-XXX	169,907	150,637	128,042
Federal Projects:				
Title I	20-XXX-XXX-XXX	190,681	301,571	256,335
Title II	20-XXX-XXX-XXX	22,427	40,520	34,442
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	284,221	307,731	261,571
Vocational Education	20-XXX-XXX-XXX	493,676	459,669	390,718
Other	20-XXX-XXX-XXX	0	25,010	0
Total Federal Projects	20-XXX-XXX-XXX	991,005	1,134,501	943,066
Total Special Revenue Funds		1,703,082	1,828,038	1,647,220
Total Expenditures/Appropriations		27,937,398	30,440,332	29,902,220
Total Expenditures Net of Transfers		27,937,398	30,440,332	29,902,220

Budget Category	Audited Balance 6-30-2014	Audited Balance 6-30-2015	Estimated Balance 6-30-2016	Estimated Balance 6-30-2017
Unrestricted:				
--General Operating Budget	2,074,300	1,820,782	1,570,782	820,782
--Repayment of Debt		0		
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	96,206	96,206	96,206	96,206
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	289,980	535,000	535,000	535,000
--Legal Reserve	0	0	0	0
--Tuition Reserve		0		
--Current Expense Emergency Reserve	0	0		
--Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0		
--Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0		
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0		

Per Pupil Cost Calculations	2013-14 Actual Costs	2014-15 Actual Costs	2015-16 Original Budget	2015-16 Revised Budget	2016-17 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$12,415	\$12,211	\$12,303	\$11,301	\$13,017
Total Classroom Instruction	\$7,521	\$7,405	\$7,266	\$6,604	\$7,648
Classroom-Salaries and Benefits	\$6,689	\$6,602	\$6,502	\$5,795	\$6,886
Classroom-General Supplies and Textbooks	\$757	\$747	\$698	\$744	\$700
Classroom-Purchased Services	\$76	\$56	\$66	\$64	\$61
Total Support Services	\$1,382	\$1,409	\$1,392	\$1,253	\$1,461
Support Services-Salaries and Benefits	\$1,228	\$1,263	\$1,234	\$1,097	\$1,300
Total Administrative Costs	\$2,397	\$2,407	\$2,463	\$2,336	\$2,644
Administration Salaries and Benefits	\$1,919	\$1,960	\$1,940	\$1,795	\$2,104
Total Operations and Maintenance of Plant	\$1,527	\$1,433	\$1,544	\$1,431	\$1,655
Operations and Maintenance-Salaries and Benefits	\$536	\$507	\$533	\$475	\$560
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$120	\$128	\$134	\$120	\$141
Total Equipment Costs	\$78	\$121	\$40	\$344	\$40
Legal Costs	\$33	\$17	\$38	\$34	\$39
Employee Benefits as a percentage of salaries*	30.05%	30.77%	33.17%	32.55%	33.81%

\*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 2015-16 revised appropriations and the 2016-17 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)
Others	Purchase road overlay services via County of Ocean	10,500
Others	Purchase all district vehicle fuel via County of Ocean	27,426
Others	Ocean County College uses MATES to hold evening college classes	98,521
Others	County of Ocean plows all parking lots	5,000



NAME=Edward Crawford

CATEGORY	MEASURE
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Buildings & Grounds
Base Annual Salary Amount	\$121,649
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	07/01/15
End Date of Contract	06/30/16
Contracted Number of Annual Work Days	240
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	\$0
Total Bonuses Amount	\$3,600
Total Stipends Amount	\$2,500
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	\$30,459
Contractual Post-Employment Benefit Description of Payout of Sick days	\$200 per day at 125 days
Contractual Post-Employment Benefit Description of Payout of Vacation days	10 days available at 12/31/15
Contractual Post-Employment Benefit Description of Payout of Personal days	None available
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=Edward Crawford

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=Frank J. Frazee

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$169,523
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	07/01/15
End Date of Contract	06/30/16
Contracted Number of Annual Work Days	240
Contracted Number of Annual Vacation Days	22
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
Total Bonuses Amount	\$5,056
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$1,200
District Contributions Above Teacher Contract for Retirement Plans	\$8,500
Total Contractual Post-Employment Benefit Amount	\$42,530
Contractual Post-Employment Benefit Description of Payout of Sick days	\$200 per day at 75 days
Contractual Post-Employment Benefit Description of Payout of Vacation days	41 days available at 12/31/15
Contractual Post-Employment Benefit Description of Payout of Personal days	None available
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=Frank J. Frazee

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=Greg Lasky

CATEGORY	MEASURE
Job Title	Information Technology
Job Title II	
Base Annual Salary Amount	\$103,588
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	07/01/15
End Date of Contract	06/30/16
Contracted Number of Annual Work Days	240
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	\$0
Total Bonuses Amount	\$2,100
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	\$21,223
Contractual Post-Employment Benefit Description of Payout of Sick days	54.5 days available at 12/31/15
Contractual Post-Employment Benefit Description of Payout of Vacation days	23 days available at 12/31/15
Contractual Post-Employment Benefit Description of Payout of Personal days	None available
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=Greg Lasky

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=Nancy Weber-Loeffert

CATEGORY	MEASURE
Job Title	Assistant Superintendent
Job Title II	
Base Annual Salary Amount	\$176,411
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	07/01/15
End Date of Contract	06/30/16
Contracted Number of Annual Work Days	240
Contracted Number of Annual Vacation Days	22
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
Total Bonuses Amount	\$4,065
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	\$45,542
Contractual Post-Employment Benefit Description of Payout of Sick days	\$200 per day at 75 days
Contractual Post-Employment Benefit Description of Payout of Vacation days	44 days available at 12/31/15
Contractual Post-Employment Benefit Description of Payout of Personal days	None available
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=Nancy Weber-Loeffert

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=William P. Hoey, Jr.

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$173,040
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	07/01/15
End Date of Contract	06/30/20
Contracted Number of Annual Work Days	240
Contracted Number of Annual Vacation Days	25
Contracted Number of Annual Sick Days	15
Contracted Number of Annual Personal Days	5
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	\$25,956
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
District Contributions Above Teacher Contract for Retirement Plans	\$3,000
Total Contractual Post-Employment Benefit Amount	\$117,800
Contractual Post-Employment Benefit Description of Payout of Sick days	132 days available at 12/31/15
Contractual Post-Employment Benefit Description of Payout of Vacation days	45.5 days available at 12/31/15
Contractual Post-Employment Benefit Description of Payout of Personal days	None available
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=William P. Hoey, Jr.

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	