

BRICK TOWNSHIP BOARD OF EDUCATION
2018-2019 STATE AID REDUCTION PLAN NARRATIVE

On July 13, 2018, the Brick Township Board of Education was notified that it would be receiving a reduction in State Aid.

Based on discussions between the Brick Township Board of Education and Administration, the Board will utilize additional surplus in the amount of \$1,348,276 and a reduction of appropriations in the amount of \$564,746 as detailed in the State Aid Reduction Plan.

2018-19 State Aid Reduction Plan

		2018-19 Original Budget Certified <u>for Taxes</u>	Changes Due to State Aid <u>Reduction</u>	2018-19 Revised Budget Due to State Aid <u>Reduction</u>
Budgeted Fund Balance - Operating Budget	10-303	3,335,746		
2017-18 Additional Surplus Utilization			1,348,276	
Budgeted Fund Balance-Operating Budget-Revised	10-303			4,684,022
Improv Instruct Serv-Other Professional Staff	11-000-221-104	662,143		
Humanities Supervisor			101,986	
Science Supervisor			107,282	
Improv Instruct-Other Professional Staff-Revised				452,875
Grade 9-12 Salaries of Teachers	11-140-100-101	13,143,861		
1 Teacher			62,205	
Grade 9-12 Salaries of Teachers-Revised	11-140-100-101			13,081,656
Resource Room Salaries of Teachers	11-213-100-101	8,154,200		
2 Teacher			122,515	
Resource Room Salaries of Teachers-Revised	11-213-100-101			8,031,685
Bilingual Ed-Salaries of Teachers	11-240-100-101	1,044,525		
1 Teacher			51,565	
Bilingual Ed-Salaries of Teachers-Revised	11-240-100-101			992,960
Grades 1-5 - Salaries of Teachers	11-120-100-101	12,421,499		
2 Teachers			103,130	
Grades 1-5 - Salaries of Teachers-Revised	11-120-100-101			12,318,369
Unallocated Benefits - Health Benefits	11-000-261-270	26,143,127		
Reduction in benefits			16,063	
Unallocated Benefits - Health Benefits - Revised	11-000-261-270			26,127,064
			<u>1,913,022</u>	

Line Num	Line Description	Account	Actual Audited 2016-17	Revised Budget 2017-18	Proposed Budget 2018-19	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
100	Local Tax Levy	10-1210	101,139,586	102,405,879	107,261,323	4,855,444	4.74
140	Tuition From Individuals	10-1310	137,028	142,000	142,000	0	0.00
150	Tuition From Other LEAs Within the State	10-1320	56,335	20,000	141,800	121,800	609.00
190	Total Tuition	10-1300	193,363	162,000	283,800	121,800	75.19
240	Transportation Fees from Individuals	10-1410	15,042	0	0	0	0.00
250	Transportation Fees from Other LEAs	10-1420-1440	0	0	49,000	49,000	100.00
260	Rents and Royalties	10-1910	425,972	412,250	405,467	-6,783	-1.65
270	Private Contributions	10-1920	2,350	0	0	0	0.00
280	Sale of Property	10-1930	39,673	14,000	14,000	0	0.00
300	Unrestricted Miscellaneous Revenues	10-1XXX	882,572	752,152	597,414	-154,738	-20.57
340	Interest Earned on Capital Reserve Funds	10-1XXX	559	0	0	0	0.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		102,699,117	103,746,281	108,611,004	4,864,723	4.69
420	Categorical Transportation Aid	10-3121	4,922,064	4,922,064	4,922,064	0	0.00
430	Extraordinary Aid	10-3131	1,188,488	900,000	900,000	0	0.00
440	Categorical Special Education Aid	10-3132	5,393,423	5,393,423	5,784,673	391,250	7.25
460	Equalization Aid	10-3176	9,463,269	9,463,269	9,463,269	0	0.00
470	Categorical Security Aid	10-3177	1,039,800	1,039,800	1,672,094	632,294	60.81
480	Adjustment Aid	10-3178	14,936,092	14,936,092	14,213,519	-722,573	-4.84
483	PARCC Readiness Aid	10-3181	92,090	92,090	0	-92,090	-100.00
484	Per Pupil Growth Aid	10-3182	92,090	92,090	0	-92,090	-100.00
485	Professional Learning Community Aid	10-3183	86,500	86,500	0	-86,500	-100.00
500	Other State Aids	10-3XXX	125,378	0	0	0	0.00
520	SUBTOTAL - Revenues from State Sources		37,339,194	36,925,328	36,955,619	30,291	0.08
540	Medicaid Reimbursement	10-4200	205,822	233,492	236,786	3,294	1.41
541	ARRA/SEMI Revenue	10-4210	19,397	0	0	0	0.00
570	SUBTOTAL - Revenues from Federal Sources		225,219	233,492	236,786	3,294	1.41
580	Budgeted Fund Balance - Operating Budget	10-303	0	3,996,395	3,335,746	-660,649	-16.53
600	Withdrawal from Cap Res-for Local Share	10-307	0	3,131,608	0	-3,131,608	-100.00
680	Transfers from Other Funds	10-5200	141,017	0	0	0	0.00
700	Other Financing Sources	10-5XXX	5,490	0	0	0	0.00

Line Num	Line Description	Account	Actual Audited 2016-17	Revised Budget 2017-18	Proposed Budget 2018-19	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
710	Adjustment for Prior Year Encumbrances		0	612,178	0	-612,178	-100.00
715	Actual Revenues (Over)/Under Expenditures		-324,873	0	0	0	0.00
720	TOTAL OPERATING BUDGET		140,085,164	148,645,282	149,139,155	493,873	0.33
740	Other Revenue from Local Sources	20-1XXX	42,497	0	0	0	0.00
745	Total Revenues from Local Sources	20-1XXX	42,497	0	0	0	0.00
765	Other Restricted Entitlements	20-32XX	375,731	385,193	326,561	-58,632	-15.22
770	TOTAL REVENUES FROM STATE SOURCES		375,731	385,193	326,561	-58,632	-15.22
775	Title I	20-4411-4416	1,027,045	1,189,559	1,011,125	-178,434	-15.00
780	Title II	20-4451-4455	326,558	274,380	233,223	-41,157	-15.00
785	Title III	20-4491-4494	62,956	59,561	50,627	-8,934	-15.00
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	2,542,687	2,614,453	2,162,398	-452,055	-17.29
830	TOTAL REVENUES FROM FEDERAL SOURCES		3,959,246	4,137,953	3,457,373	-680,580	-16.45
840	TOTAL GRANTS AND ENTITLEMENTS		4,377,474	4,523,146	3,783,934	-739,212	-16.34
860	Local Tax Levy	40-1210	2,371,799	2,366,062	1,996,806	-369,256	-15.61
885	TOTAL REVENUES FROM LOCAL SOURCES		2,371,799	2,366,062	1,996,806	-369,256	-15.61
890	Debt Service Aid Type II	40-3160	305,928	301,509	237,527	-63,982	-21.22
892	Budgeted Fund Balance	40-303	0	1	1	0	0.00
895	TOTAL LOCAL REPAYMENT OF DEBT		2,677,727	2,667,572	2,234,334	-433,238	-16.24
935	TOTAL REPAYMENT OF DEBT		2,677,727	2,667,572	2,234,334	-433,238	-16.24
1000	TOTAL REVENUES/SOURCES		147,140,365	155,836,000	155,157,423	-678,577	-0.44
2080	Kindergarten - Salaries of Teachers	11-110-100-101	1,781,781	1,884,095	1,813,057	-71,038	-3.77
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	12,079,030	12,605,812	12,421,499	-184,313	-1.46
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	8,468,431	8,736,409	8,664,468	-71,941	-0.82
2140	Grades 9-12 - Salaries of Teachers	11-140-100-101	12,772,222	13,379,919	13,143,861	-236,058	-1.76
2500	Salaries of Teachers	11-150-100-101	180,618	100,000	91,000	-9,000	-9.00
2540	Purchased Professional-Educational Services	11-150-100-320	59,940	75,000	100,000	25,000	33.33
3020	Purchased Professional-Educational Services	11-190-100-320	1,156,749	1,326,555	1,160,000	-166,555	-12.56
3040	Purchased Technical Services	11-190-100-340	55,625	74,969	81,100	6,131	8.18
3060	Other Purchased Services (400-500 series)	11-190-100-500	1,982,858	2,043,814	2,084,906	41,092	2.01
3080	General Supplies	11-190-100-610	1,220,316	1,478,754	1,471,144	-7,610	-0.51

Revenues and Appropriations

Line Num	Line Description	Account	Actual Audited 2016-17	Revised Budget 2017-18	Proposed Budget 2018-19	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
3100	Textbooks	11-190-100-640	280,485	145,475	338,071	192,596	132.39
3120	Other Objects	11-190-100-800	42,382	44,726	48,010	1,284	2.87
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	40,080,437	41,895,528	41,415,116	-480,412	-1.15
4000	Salaries of Teachers	11-202-100-101	336,140	222,310	198,450	-23,860	-10.73
4020	Other Salaries for Instruction	11-202-100-106	110,360	117,616	74,598	-43,018	-36.57
4100	General Supplies	11-202-100-610	2,077	2,195	2,185	-10	-0.46
4140	Other Objects	11-202-100-800	2,257	0	0	0	0.00
4160	TOTAL COGNITIVE - MODERATE		450,834	342,121	275,233	-66,888	-19.55
4500	Salaries of Teachers	11-204-100-101	2,105,066	2,380,324	2,424,930	44,606	1.87
4520	Other Salaries for Instruction	11-204-100-106	1,320,397	1,204,776	1,050,259	-154,517	-12.83
4580	Other Purchased Services (400-500 series)	11-204-100-500	1,673	3,000	3,000	0	0.00
4600	General Supplies	11-204-100-610	20,474	33,487	26,615	-6,872	-20.52
4620	Textbooks	11-204-100-640	1,029	0	0	0	0.00
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		3,448,639	3,621,587	3,504,804	-116,783	-3.22
6000	Salaries of Teachers	11-209-100-101	344,146	368,771	484,086	115,315	31.27
6020	Other Salaries for Instruction	11-209-100-106	257,176	282,915	144,245	-138,670	-49.01
6080	Other Purchased Services (400-500 series)	11-209-100-500	0	2,180	4,000	1,820	83.49
6100	General Supplies	11-209-100-610	3,251	23,984	16,550	-7,434	-31.00
6120	Textbooks	11-209-100-640	910	0	0	0	0.00
6160	TOTAL BEHAVIORAL DISABILITIES		605,483	677,850	648,881	-28,969	-4.27
6500	Salaries of Teachers	11-212-100-101	616,798	835,118	804,939	-30,179	-3.61
6520	Other Salaries for Instruction	11-212-100-106	356,893	381,934	358,309	-23,625	-6.19
6600	General Supplies	11-212-100-610	4,681	12,235	14,325	2,090	17.08
6660	TOTAL MULTIPLE DISABILITIES		978,372	1,229,287	1,177,573	-51,714	-4.21
7000	Salaries of Teachers	11-213-100-101	7,898,779	8,053,020	8,154,200	101,180	1.26
7020	Other Salaries for Instruction	11-213-100-106	588,273	673,412	750,473	77,061	11.44
7100	General Supplies	11-213-100-610	16,359	25,250	38,640	13,390	53.03
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		8,503,411	8,751,682	8,943,313	191,631	2.19
8000	Salaries of Teachers	11-215-100-101	376,983	390,600	423,802	33,202	8.50
8020	Other Salaries for Instruction	11-215-100-106	266,075	314,283	143,428	-170,855	-54.36

Line Num	Line Description	Account	Actual Audited 2016-17	Revised Budget 2017-18	Proposed Budget 2018-19	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
8100	General Supplies	11-215-100-800	2,676	2,730	2,300	-430	-15.75
8140	TOTAL PRESCHOOL DISABILITIES - PART-TIME		645,734	707,613	569,530	-138,083	-19.51
8500	Salaries of Teachers	11-216-100-101	202,018	209,325	147,120	-62,205	-29.72
8520	Other Salaries for Instruction	11-216-100-106	231,493	286,394	71,040	-215,354	-75.20
8600	General Supplies	11-216-100-800	2,565	2,175	21,775	19,600	901.15
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		436,076	497,894	239,935	-257,959	-51.81
9260	Salaries of Teachers	11-219-100-101	0	75,000	90,000	15,000	20.00
9300	Purchased Professional-Educational Services	11-219-100-320	90,144	60,000	80,000	20,000	33.33
9420	TOTAL HOME INSTRUCTION		90,144	135,000	170,000	35,000	25.93
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	15,158,693	15,963,034	15,529,269	-433,765	-2.72
11000	Salaries of Teachers	11-230-100-101	1,977,348	2,353,459	2,343,126	-10,333	-0.44
11100	General Supplies	11-230-100-610	12,524	9,729	9,450	-279	-2.87
11160	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	1,989,872	2,363,188	2,352,576	-10,612	-0.45
12000	Salaries of Teachers	11-240-100-101	867,591	991,856	1,044,525	52,669	5.31
12020	Other Salaries for Instruction	11-240-100-106	65,383	78,211	53,650	-24,561	-31.40
12100	General Supplies	11-240-100-610	7,318	7,287	6,350	-937	-12.86
12120	Textbooks	11-240-100-640	648	11,818	0	-11,818	-100.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	940,940	1,089,172	1,104,525	15,353	1.41
17000	Salaries	11-401-100-100	243,313	267,597	267,352	-245	-0.09
17020	Purchased Services (300-500 series)	11-401-100-500	28,052	42,820	47,750	4,930	11.51
17040	Supplies and Materials	11-401-100-600	80,072	48,373	59,904	11,531	23.84
17060	Other Objects	11-401-100-800	2,773	6,470	5,640	-830	-12.83
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	354,210	365,260	380,646	15,386	4.21
17500	Salaries	11-402-100-100	1,319,871	1,347,316	1,348,194	878	0.07
17520	Purchased Services (300-500 series)	11-402-100-500	252,060	278,425	227,395	-51,030	-18.33
17540	Supplies and Materials	11-402-100-600	197,768	207,672	205,299	-2,373	-1.14
17560	Other Objects	11-402-100-800	28,993	33,443	78,319	44,876	134.19
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	1,798,692	1,866,856	1,859,207	-7,649	-0.41
22040	Salaries of Teacher Tutors	11-424-100-178	0	13,720	0	-13,720	-100.00
22180	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		0	13,720	0	-13,720	-100.00

Line Num	Line Description	Account	Actual Audited 2016-17	Revised Budget 2017-18	Proposed Budget 2018-19	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
22620	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	0	13,720	0	-13,720	-100.00
29000	Tuition to Other LEAs Within the State-Regular	11-000-100-551	129,131	122,936	89,900	-33,036	-26.87
29020	Tuition to Other LEAs Within the State-Special	11-000-100-562	424,284	402,116	373,839	-28,277	-7.03
29040	Tuition to County Voc. School Dist.-Regular	11-000-100-563	217,965	279,000	265,950	-13,050	-4.68
29060	Tuition to County Voc. School Dist.-Special	11-000-100-564	380,356	0	0	0	0.00
29080	Tuition to CSSD & Reg. Day Schools	11-000-100-565	0	471,297	658,243	186,946	39.67
29100	Tuition to Priv.Sch. for the Disabled W/ State	11-000-100-566	4,064,855	4,831,942	5,416,827	584,885	12.10
29120	Tuition to Priv Sch Disabled & Oth LEAs-Spl,O/S St	11-000-100-567	212,878	73,470	78,566	5,096	6.94
29140	Tuition - State Facilities	11-000-100-568	89,387	89,387	135,794	46,407	51.92
29160	Tuition - Other	11-000-100-569	117,803	7,200	4,000	-3,200	-44.44
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	5,636,659	6,277,348	7,023,119	745,771	11.88
29500	Salaries	11-000-211-100	910,298	1,058,957	1,064,089	5,132	0.48
29640	Supplies and Materials	11-000-211-600	2,941	3,987	3,550	-437	-10.96
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	913,239	1,062,944	1,067,639	4,695	0.44
30500	Salaries	11-000-213-100	1,256,810	1,260,691	1,270,160	9,469	0.75
30540	Purchased Professional and Technical Services	11-000-213-300	49,422	52,430	43,000	-9,430	-17.99
30560	Other Purchased Services (400-500 series)	11-000-213-500	2,506	6,250	13,335	7,085	113.36
30580	Supplies and Materials	11-000-213-600	38,415	38,953	39,703	750	1.93
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	1,347,153	1,358,324	1,366,198	7,874	0.58
40500	Salaries	11-000-216-100	2,449,106	2,623,956	2,605,761	-18,195	-0.69
40520	Purchased Professional - Educational Services	11-000-216-320	135,156	183,577	158,644	-24,933	-13.58
40540	Supplies and Materials	11-000-216-600	27,563	22,811	21,875	-936	-4.10
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	2,611,825	2,830,344	2,786,280	-44,064	-1.56
41000	Salaries	11-000-217-100	1,754,080	1,765,430	1,476,757	-288,673	-16.35
41020	Purchased Professional - Educational Services	11-000-217-320	478,742	1,006,870	1,085,877	79,007	7.85
41040	Supplies and Materials	11-000-217-600	6,773	9,009	7,330	-1,679	-18.64
41060	Other Objects	11-000-217-800	236,676	250,000	198,106	-51,894	-20.76
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	2,476,271	3,031,309	2,768,070	-263,239	-8.68
41500	Salaries of Other Professional Staff	11-000-218-104	1,609,397	1,608,508	1,506,131	-102,377	-6.36
41520	Salaries of Secretarial and Clerical Assistants	11-000-218-105	189,625	231,898	201,438	-30,460	-13.14

Ocean

Revenues and Appropriations

Brick Twp

Line Num	Line Description	Account	Actual Audited 2016-17	Revised Budget 2017-18	Proposed Budget 2018-19	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
41540	Other Salaries	11-000-218-110	0	2,800	7,310	4,510	161.07
41600	Other Purchased Services (400-500 series)	11-000-218-500	21,027	25,810	24,560	-1,250	-4.84
41620	Supplies and Materials	11-000-218-600	8,372	11,942	11,576	-366	-3.06
41640	Other Objects	11-000-218-800	11,385	13,719	14,403	684	4.99
41680	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	1,839,806	1,894,677	1,765,418	-129,259	-6.82
42000	Salaries of Other Professional Staff	11-000-219-104	2,085,792	2,382,075	2,427,553	45,478	1.91
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	336,151	336,097	346,978	10,881	3.24
42060	Purchased Professional - Educational Services	11-000-219-320	587,310	210,037	207,640	-2,397	-1.14
42100	Other Purchased Services (400-500 series)	11-000-219-500	0	0	166,154	166,154	100.00
42120	Residential Costs	11-000-219-591	0	35,775	0	-35,775	-100.00
42140	Misc Pur Serv(400-500 series O/than Resid Costs)	11-000-219-592	95,739	165,930	0	-165,930	-100.00
42160	Supplies and Materials	11-000-219-600	33,166	55,491	66,305	10,814	19.49
42180	Other Objects	11-000-219-800	1,350	500	500	0	0.00
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	3,139,508	3,185,905	3,215,130	29,225	0.92
43000	Sal of Supervisor of Instruction	11-000-221-102	567,522	601,684	813,601	211,917	35.22
43020	Sal of Other Professional Staff	11-000-221-104	541,031	528,365	662,143	133,778	25.32
43040	Sal of Secr and Clerical Assist.	11-000-221-105	154,933	108,282	164,328	56,046	51.76
43060	Other Salaries	11-000-221-110	5,880	15,000	30,000	15,000	100.00
43140	Other Purch Services (400-500)	11-000-221-500	24,327	5,950	18,900	12,950	217.65
43160	Supplies and Materials	11-000-221-600	1,777	2,500	2,500	0	0.00
43180	Other Objects	11-000-221-800	660	700	700	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	1,296,130	1,262,481	1,692,172	429,691	34.04
43500	Salaries	11-000-222-100	761,760	782,120	782,121	1	0.00
43560	Other Purchased Services (400-500 series)	11-000-222-500	2,167	15,000	15,000	0	0.00
43580	Supplies and Materials	11-000-222-600	32,753	36,207	40,805	4,598	12.70
43600	Other Objects	11-000-222-800	28,936	30,743	35,772	5,029	16.36
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	825,616	864,070	873,698	9,628	1.11
44020	Salaries of Other Professional Staff	11-000-223-104	92,810	93,810	93,810	0	0.00
44060	Other Salaries	11-000-223-110	0	16,016	18,816	2,800	17.48
44120	Other Purchased Services (400-500 series)	11-000-223-500	4,483	9,600	51,100	41,500	432.29

Ocean

Revenues and Appropriations

Brick Twp

Line Num	Line Description	Account	Actual Audited 2016-17	Revised Budget 2017-18	Proposed Budget 2018-19	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
44140	Supplies and Materials	11-000-223-600	9,049	1,000	1,000	0	0.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	106,342	120,426	164,726	44,300	36.79
45000	Salaries	11-000-230-100	249,897	307,621	266,800	-40,821	-13.27
45040	Legal Services	11-000-230-331	470,758	374,322	471,525	97,203	25.97
45060	Audit Fees	11-000-230-332	39,500	43,500	43,500	0	0.00
45080	Architectural/Engineering Services	11-000-230-334	15,249	49,715	3,500	-46,215	-92.96
45100	Other Purchased Professional Services	11-000-230-339	6,965	0	0	0	0.00
45140	Communications / Telephone	11-000-230-530	43,983	27,850	25,100	-2,750	-9.87
45160	BOE Other Purchased Services	11-000-230-585	3,201	3,884	4,100	216	5.56
45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	44,506	49,183	43,155	-6,028	-12.26
45200	General Supplies	11-000-230-610	9,074	8,635	8,825	190	2.20
45240	Judgments Against The School District	11-000-230-820	26,950	30,000	25,000	-5,000	-16.67
45260	Miscellaneous Expenditures	11-000-230-890	1,118	3,915	5,650	1,735	44.32
45280	BOE Membership Dues and Fees	11-000-230-895	25,329	25,350	25,350	0	0.00
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	936,530	923,975	922,505	-1,470	-0.16
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	3,279,052	3,333,692	3,206,642	-127,050	-3.81
46020	Salaries of Other Professional Staff	11-000-240-104	599,863	603,342	618,200	14,858	2.46
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	980,953	1,044,173	1,011,554	-32,619	-3.12
46100	Other Purchased Services (400-500 series)	11-000-240-500	15,329	18,499	18,743	244	1.32
46120	Supplies and Materials	11-000-240-600	61,757	80,851	83,460	2,609	3.23
46140	Other Objects	11-000-240-800	2,143	3,291	3,774	483	14.68
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	4,939,097	5,083,848	4,942,373	-141,475	-2.78
47000	Salaries	11-000-251-100	993,226	1,030,101	1,030,498	397	0.04
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	109,763	110,826	118,684	7,858	7.09
47100	Supplies and Materials	11-000-251-600	21,243	30,503	25,110	-5,393	-17.68
47180	Miscellaneous Expenditures	11-000-251-890	15,949	16,597	17,169	572	3.45
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	1,140,181	1,188,027	1,191,461	3,434	0.29
47500	Salaries	11-000-252-100	595,680	592,862	654,838	61,976	10.45
47560	Other Purchased Services (400-500 series)	11-000-252-500	3,340	3,340	3,440	100	2.99
47580	Supplies and Materials	11-000-252-600	847	318	750	432	135.85

Line Num	Line Description	Account	Actual Audited 2016-17	Revised Budget 2017-18	Proposed Budget 2018-19	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	599,867	596,520	659,028	62,508	10.48
48500	Salaries	11-000-261-100	925,906	1,005,111	1,047,380	42,269	4.21
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	359,032	513,577	505,430	-8,147	-1.59
48540	General Supplies	11-000-261-610	339,796	402,126	389,426	-12,700	-3.16
48560	Other Objects	11-000-261-800	5,073	12,320	11,099	-1,221	-9.91
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	1,629,807	1,933,134	1,953,335	20,201	1.04
49000	Salaries	11-000-262-100	3,112,932	3,211,262	3,217,826	6,564	0.20
49040	Purchased Professional and Technical Services	11-000-262-300	56,690	72,082	74,000	1,918	2.66
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	40,203	63,578	65,177	1,599	2.52
49120	Other Purchased Property Services	11-000-262-490	243,753	256,910	250,105	-6,805	-2.65
49140	Insurance	11-000-262-520	593,968	617,696	621,065	3,369	0.55
49160	Miscellaneous Purchased Services	11-000-262-590	4,855	8,625	8,650	25	0.29
49180	General Supplies	11-000-262-610	281,852	252,046	251,102	-944	-0.37
49200	Energy (Natural Gas)	11-000-262-621	629,773	624,550	579,521	-45,029	-7.21
49220	Energy (Electricity)	11-000-262-622	1,130,664	942,908	895,036	-47,872	-5.08
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	6,074,490	6,049,657	5,962,482	-87,175	-1.44
50000	Salaries	11-000-263-100	462,228	522,119	568,670	46,551	8.92
50040	Cleaning, Repair, and Maintenance Services	11-000-263-420	39,464	103,890	88,800	-15,090	-14.52
50060	General Supplies	11-000-263-610	89,424	125,135	133,000	7,865	6.29
50080	Other Objects	11-000-263-800	657	2,000	1,500	-500	-25.00
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	591,773	753,144	791,970	38,826	5.16
51000	Salaries	11-000-266-100	61,900	75,600	233,100	157,500	208.33
51060	General Supplies	11-000-266-610	404	0	0	0	0.00
51080	Other Objects	11-000-266-800	19,963	31,536	34,920	3,384	10.73
51100	TOTAL SECURITY	11-000-266-XXX	82,267	107,136	268,020	160,884	150.17
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	8,378,337	8,843,071	8,975,807	132,736	1.50
52000	Salaries of Non-Instructional Aides	11-000-270-107	697,477	721,659	752,165	30,506	4.23
52020	Sal. for Pupil Trans(Bet Home & Sch)-Reg.	11-000-270-160	2,910,326	3,045,575	3,087,949	42,374	1.39
52040	Sal for Pupil Trans(Bet Home & Sch)-Sp Ed	11-000-270-161	964,807	941,763	1,066,083	124,320	13.20
52060	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	279,411	269,080	254,853	-14,227	-5.29

Revenues and Appropriations

Line Num	Line Description	Account	Actual Audited 2016-17	Revised Budget 2017-18	Proposed Budget 2018-19	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
52140	Cleaning, Repair, & Maint. Services	11-000-270-420	68,461	88,087	99,700	11,613	13.18
52180	Lease Purchase Payments - School Buses	11-000-270-443	0	115,000	228,005	113,005	98.27
52200	Contract. Serv. - Aid in Lieu Pymts-NonPub Sch	11-000-270-503	91,876	94,225	110,000	15,775	16.74
52300	Contr Serv(Bet. Home & Sch)-Joint Agrmnts	11-000-270-513	299,558	291,595	665,250	373,655	128.14
52380	Contract. Serv.(Spl. Ed. Students)-ESCs & CTSAs	11-000-270-518	2,231,452	2,381,295	2,036,160	-345,135	-14.49
52400	Misc. Purchased Services - Transportation	11-000-270-593	210,727	210,164	231,915	21,751	10.35
52420	General Supplies	11-000-270-610	1,898	0	0	0	0.00
52440	Transportation Supplies	11-000-270-615	827,869	844,569	1,011,642	167,073	19.78
52460	Other Objects	11-000-270-800	8,081	14,316	16,878	2,562	17.90
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	8,591,943	9,017,328	9,560,600	543,272	6.02
71020	Social Security Contributions	11-000-291-220	1,511,803	1,574,048	1,560,675	-13,373	-0.85
71060	Other Retirement Contributions - PERS	11-000-291-241	2,041,860	2,411,988	2,424,380	12,392	0.51
71160	Workmen's Compensation	11-000-291-260	877,850	1,998,015	1,717,000	-281,015	-14.06
71180	Health Benefits	11-000-291-270	26,098,169	24,257,116	26,143,127	1,886,011	7.78
71200	Tuition Reimbursement	11-000-291-280	35,900	61,755	82,900	21,145	34.24
71220	Other Employee Benefits	11-000-291-290	328,074	0	691,013	691,013	100.00
71227	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299	0	337,568	0	-337,568	-100.00
71240	TOTAL UNALLOCATED BENEFITS		30,894,656	30,640,490	32,619,095	1,978,605	6.46
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	30,894,656	30,640,490	32,619,095	1,978,605	6.46
72140	TOTAL UNDISTRIBUTED EXPENDITURES		75,673,160	78,181,087	81,593,319	3,412,232	4.36
72260	TOTAL GENERAL CURRENT EXPENSE		135,996,004	141,737,845	144,234,658	2,496,813	1.76
73040	Grades 1-5	12-120-100-730	2,848	2,850	0	-2,850	-100.00
73060	Grades 6-8	12-130-100-730	0	23,998	7,410	-16,588	-69.12
73080	Grades 9-12	12-140-100-730	13,649	39,569	23,797	-15,772	-39.86
75080	School-Sponsored and Other Instructional Program	12-4XX-100-730	87,290	32,715	75,477	42,762	130.71
75500	Undistributed Expenditures - Instruction	12-000-100-730	0	80,000	180,000	100,000	125.00
75560	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	3,727	21,199	18,000	-3,199	-15.09
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	84,569	93,807	37,200	-56,607	-60.34
75720	Undist. Expend. - Custodial Services	12-000-262-730	41,395	48,931	18,000	-30,931	-63.21
75740	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	83,693	76,004	35,000	-41,004	-53.95

Line Num	Line Description	Account	Actual Audited 2016-17	Revised Budget 2017-18	Proposed Budget 2018-19	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
75780	Undist.Expend.-Student Trans.-Non-Inst. Equip.	12-000-270-732	144,722	132,568	63,000	-69,568	-52.48
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	461,893	551,841	457,884	-93,757	-17.00
76040	Architectural/Engineering Services	12-000-400-334	308,946	206,122	68,187	-137,935	-66.92
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	11,963	0	0	0	0.00
76080	Construction Services	12-000-400-450	849,339	3,681,085	2,465,339	-1,215,746	-33.03
76100	Supplies & Materials	12-000-400-600	4,443	6,013	9,500	3,487	57.99
76140	Lease Purchase Agreements - Principal	12-000-400-721	2,373,429	2,373,429	1,811,560	-561,869	-23.67
76200	Other Objects	12-000-400-800	0	11,620	14,500	2,880	24.78
76210	Assessment for Debt Service on SDA Funding	12-000-400-896	79,147	77,527	77,527	0	0.00
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	3,627,267	6,355,796	4,446,613	-1,909,183	-30.04
76400	TOTAL CAPITAL OUTLAY		4,089,160	6,907,437	4,904,497	-2,002,940	-29.00
84060	GENERAL FUND GRAND TOTAL		140,085,164	148,645,282	149,139,155	493,873	0.33
84100	Local Projects	20-XXX-XXX-XXX	42,497	0	0	0	0.00
88000	Nonpublic Textbooks	20-XXX-XXX-XXX	33,114	25,473	21,652	-3,821	-15.00
88020	Nonpublic Auxiliary Services	20-XXX-XXX-XXX	0	127,675	107,674	-20,001	-15.67
88040	Nonpublic Handicapped Services	20-XXX-XXX-XXX	0	134,860	114,631	-20,229	-15.00
88060	Nonpublic Nursing Services	20-XXX-XXX-XXX	49,245	45,105	38,339	-6,766	-15.00
88080	Nonpublic Technology Initiative	20-XXX-XXX-XXX	12,662	17,205	14,624	-2,581	-15.00
88090	Nonpublic Security Aid	20-XXX-XXX-XXX	26,001	34,875	29,641	-5,234	-15.01
88140	Other	20-XXX-XXX-XXX	254,709	0	0	0	0.00
88180	Total Other State Projects		375,731	385,193	326,561	-58,632	-15.22
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	375,731	385,193	326,561	-58,632	-15.22
88500	Title I	20-XXX-XXX-XXX	1,027,045	1,189,559	1,011,125	-178,434	-15.00
88520	Title II	20-XXX-XXX-XXX	326,558	274,380	233,223	-41,157	-15.00
88540	Title III	20-XXX-XXX-XXX	62,956	59,561	50,627	-8,934	-15.00
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	2,542,687	2,614,453	2,162,398	-452,055	-17.29
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	3,959,246	4,137,953	3,457,373	-680,580	-16.45
88760	TOTAL SPECIAL REVENUE FUNDS		4,377,474	4,523,146	3,783,934	-739,212	-16.34
89600	Interest on Bonds	40-701-510-834	547,727	452,572	354,334	-98,238	-21.71
89620	Redemption of Principal	40-701-510-910	2,130,000	2,215,000	1,880,000	-335,000	-15.12

Ocean

Revenues and Appropriations

Brick Twp

Line Num	Line Description	Account	Actual Audited 2016-17	Revised Budget 2017-18	Proposed Budget 2018-19	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	2,677,727	2,667,572	2,234,334	-433,238	-16.24
89980	TOTAL DEBT SERVICE FUNDS		2,677,727	2,667,572	2,234,334	-433,238	-16.24
90000	TOTAL EXPENDITURES/APPROPRIATIONS		147,140,365	155,836,000	155,157,423	-678,577	-0.44

Revenues and Appropriation Explanations

Line Num	Line Description	Account	Explanation*
100	Local Tax Levy	10-1210	Tax levy increase
150	Tuition From Other LEAs Within the State	10-1320	Homeless students projected
190	Total Tuition	10-1300	Individual preschool parents; homeless student tuition
250	Transportation Fees from Other LEAs	10-1420-1440	Increase in transportation
300	Unrestricted Miscellaneous Revenues	10-1XXX	Interest, gate receipts, school plays, ROTC salary reimb, union pres reimb, SRECs
765	Other Restricted Entitlements	20-32XX	Nonpublic funds
775	Title I	20-4411-4416	Budgeted at 85%
780	Title II	20-4451-4455	Budgeted at 85%
785	Title III	20-4491-4494	Budgeted at 85%
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	Budgeted at 85% current year allocation prior to carryover
4160	TOTAL COGNITIVE - MODERATE		Reduction in paraprofessionals
6160	TOTAL BEHAVIORAL DISABILITIES		Reduction in paraprofessionals
8140	TOTAL PRESCHOOL DISABILITIES - PART-TIME		Reduction in paraprofessionals
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		Reduction in paraprofessionals
9420	TOTAL HOME INSTRUCTION		Increase in Home Instructed students
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	Large % of small dollar amount
22180	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		District only has to pay for this portion of program for one year
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	Projected increase in out of district costs
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	Breakage and other cost savings
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	Breakage and reduction of staff
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	New staff proposed
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Increase in planned professional development
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	Increase in legal costs
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	Additional staff proposed
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	Correct breakout of dual staff
51100	TOTAL SECURITY	11-000-266-XXX	Increase in security staff proposed
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	Increase in out of district tuition costs
71240	TOTAL UNALLOCATED BENEFITS		Increase in health costs
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	Less equipment purchases projected
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	Less capital projected projected

Ocean

Revenues and Appropriation Explanations

Brick Twp

Line Num	Line Description	Account	Explanation*
88180	Total Other State Projects		Budgeted nonpublic grants at 85%
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	Budgeted at 85% of current year allocation

*Explanations only available for advertised lines

Recap of Balances

Name	Audited Actual 2016-17	Revised Budget 2017-18	Proposed Budget 2018-19	Comments
Unassigned: Beginning Balance 7/1	6,701,454	4,615,564	6,296,408	
Less - Budgeted Withdrawal from Unassigned	0	376,826	0	
Less - Additional Excess Surplus Budgeted, from Support Doc	0	320,924	3,335,746	
Less - Additional Balance to be Appropriated 17-18 after Feb 1	0	0	0	
Plus - Additional Balance Anticipated 17-18 after Feb 1	0	2,378,594	0	
Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2018	0	0	0	
Unassigned: Ending Balance 6/30	4,615,564	6,296,408	2,960,662	
Restricted - Legal Reserve: Beginning Balance 7/1	4,039,067	3,298,645	0	
Plus - Increase in Sale-Leaseback Reserve	0	0	0	
Plus - Increase in Other Legal Reserve	0	0	0	
Less - Withdrawal from Sale-Leaseback Reserve	0	0	0	
Less - Budgeted Excess Surplus	0	3,298,645	0	
Less - Withdrawal From Advertising Revenue Reserve	0	0	0	
Less - Withdrawal From Other Legal Reserve	0	0	0	
Less - Additional Balance to be Appropriated 17-18 after Feb 1	0	0	0	
Plus - Additional Balance Anticipated 17-18 after Feb 1	0	0	0	
Restricted - Legal Reserve: Ending Balance 6/30	3,298,645	0	0	
Restricted - Adult Education Reserve: Beginning Balance 7/1	0	0	0	
Less - Withdrawal from Reserve	0	0	0	
Less - Additional Balance to be Appropriated 17-18 after Feb 1	0	0	0	
Plus - Additional Balance Anticipated 17-18 after Feb 1	0	0	0	
Restricted - Adult Education Reserve: Ending Balance 6/30	0	0	0	
Restricted - Capital Reserve: Beginning Balance 7/1	515,889	3,132,033	425	
Plus - Increase in Reserve - Undesignated Deposit	0	0	0	
Plus - Increase in Reserve - Designated Deposit	0	0	0	
Plus - Increase in Reserve - Interest	0	0	0	
Less - Withdrawal from Reserve- for Local Share	0	3,131,608	0	
Less - Withdrawal from Reserve- for Excess Costs and Other Projects	0	0	0	
Less - Transfer to Debt Service Fund	0	0	0	
Less - Additional Balance to be Appropriated 17-18 after Feb 1	0	0	0	

Recap of Balances

Name	Audited Actual 2016-17	Revised Budget 2017-18	Proposed Budget 2018-19	Comments
Plus - Additional Balance Anticipated 17-18 after Feb 1	0	0	0	
Plus - Anticipated Transfers from Unassigned General Fund, June 2018	0	0	0	
Restricted - Capital Reserve: Ending Balance 6/30	3,132,033	425	425	
Restricted - Capital Reserve: Max Local Amount of Reserve (Memo)	0	100,000,000	100,000,000	
Restricted - Maintenance Reserve: Beginning Balance 7/1	0	0	0	
Plus - Increase in Reserve - Deposit	0	0	0	
Plus - Increase in Reserve - Interest	0	0	0	
Less - Withdrawal from Reserve	0	0	0	
Less - Additional Balance to be Appropriated 17-18 after Feb 1	0	0	0	
Plus - Additional Balance Anticipated 17-18 after Feb 1	0	0	0	
Plus - Anticipated Transfers from Unassigned General Fund, June 2018	0	0	0	
Restricted - Maintenance Reserve: Ending Balance 6/30	0	0	0	
Restricted - Tuition Reserve: Beginning Balance 7/1	0	0	0	
Less - Withdrawal from Reserve for Tuition Adjustment	0	0	0	
Less - Withdrawal from Reserve - Excess	0	0	0	
Restricted - Tuition Reserve: Ending Balance 6/30	0	0	0	
Restricted - Current Expense Emergency Reserve: Beginning Balance 7/1	0	0	0	
Plus - Increase in Reserve - Deposit	0	0	0	
Plus - Increase in Reserve - Interest	0	0	0	
Less - Withdrawal from Reserve	0	0	0	
Less - Withdrawal from Reserve - Excess over Allowable Balance	0	0	0	
Less - Additional Balance to be Appropriated 17-18 after Feb 1	0	0	0	
Plus - Anticipated Transfers from Unassigned General Fund, June 2018	0	0	0	
Restricted - Current Expense Emergency Reserve: Ending Balance 6/30	0	0	0	
Restricted - Impact Aid Reserve for General Expenses (sections 8002 and 8003): Beginning Balance 7/1	0	0	0	
Plus - Increase in Reserve - Deposit	0	0	0	
Less - Withdrawal from Reserve	0	0	0	
Plus - Additional Balance Anticipated June 2018	0	0	0	
Less - Additional Balance to be Appropriated 17-18 after Feb 1	0	0	0	
Restricted - Impact Aid Reserve for General Expenses (sections 8002 and 8003): Ending Balance 6/30	0	0	0	

Recap of Balances

Name	Audited Actual 2016-17	Revised Budget 2017-18	Proposed Budget 2018-19	Comments
Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Beginning Balance 7/1	0	0	0	
Plus - Increase in Reserve - Deposit	0	0	0	
Less - Withdrawal from Reserve - Transfer to Capital Projects Fund	0	0	0	
Less - Withdrawal from Reserve - for Capital Outlay	0	0	0	
Plus - Additional Balance Anticipated June 2018	0	0	0	
Less - Additional Balance to be Appropriated 17-18 after Feb 1	0	0	0	
Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Ending Balance 6/30	0	0	0	
Restricted - Debt Service Fund: Beginning Balance 7/1	1	1	1	
Less - Budgeted Withdrawal from Debt Service Fund	0	1	1	
Less - Additional Balance to be Appropriated 17-18 after Feb 1	0	0	0	
Plus - Additional Balance Anticipated 17-18 after Feb 1	0	1	0	
Restricted - Debt Service Fund: Ending Balance 6/30	1	1	0	
Restricted - Debt Service Reserve for Debt Repayment: Beginning Balance 7/1	0	0	0	
Plus - Increase in Reserve - Deposit	0	0	0	
Plus - Increase in Reserve - Interest	0	0	0	
Less - Withdrawal from Reserve	0	0	0	
Less - Additional Balance to be Appropriated 17-18 after Feb 1	0	0	0	
Plus - Additional Balance Anticipated 17-18 after Feb 1	0	0	0	
Restricted - Debt Service Reserve for Debt Repayment: Ending Balance 6/30	0	0	0	

Capital Projects List for District

ID	Project Name	Description/Activity	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
2	2	BMHS/MMMS/BTHS Doors	N	N	
6	6	EHYES Sidewalk	N	N	
1	1	DPES Roof Replacement	N	N	
3	3	MES Doors	N	N	
4	4	BMHS concrete	N	N	
7	7	LRMS Walkways	N	N	
9	9	HES Annex Septic Tank	N	N	
12	12	Security Improvements	N	N	
8	8	Transportation concrete	N	N	
10	10	Lease Purchase Payment	N	N	
11	11	Veterans Complex Parking Lot Phase II	N	N	
5	5	BMHS Storm Grates	N	N	
13	13	VMMS Auditorium HVAC	N	N	

Ocean

Capital Project Detail

Brick Twp

ID=1 Project Name|=1

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	26,437
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	949,499
76100	Supplies & Materials	12-000-400-600	3,000
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	5,000
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999			983,936

Ocean

Capital Project Detail

Brick Twp

ID=2 Project Name|=2

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	130,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-760	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999			130,000

Capital Project Detail

ID=3 Project Name|=3

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	39,600
76100	Supplies & Materials	12-000-400-600	500
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	1,500
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999			41,600

Capital Project Detail

ID=4 Project Name|=4

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	7,500
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999			7,500

Capital Project Detail

ID=5 Project Name|=5

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	18,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999			18,000

Capital Project Detail

ID=6 Project Name|=6

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	10,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999			10,000

Capital Project Detail

ID=7 Project Name|=7

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	19,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999			19,000

Capital Project Detail

ID=8 Project Name|=8

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	15,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999			15,000

Capital Project Detail

ID=9 Project Name|=9

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	17,500
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999			17,500

Ocean

Capital Project Detail

Brick Twp

ID=10 Project Name|=10

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	0
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	1,811,560
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999			1,811,560

Capital Project Detail

ID=11 Project Name=11

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	964,840
76100	Supplies & Materials	12-000-400-600	3,000
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	3,000
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999			970,840

Capital Project Detail

ID=12 Project Name|=12

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	35,350
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	0
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999			35,350

Capital Project Detail

ID=13 Project Name|=13

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	6,400
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	294,400
76100	Supplies & Materials	12-000-400-600	3,000
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	5,000
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999			308,800

Ocean

Capital Projects Fund Balance

Brick Twp

ID	Issue Date	Original Project Amount	Original Purpose Complete	Unexpended Balance*
1	07/01/16	8,000	Y	1,250
2	07/09/13	153,000	Y	7,866
3	07/09/13	8,677	Y	16,982
4	07/09/13	50,986	Y	4,838
5	07/01/16	33,650	N	655
				31,591

*Capital Projects Fund Unreserved Fund Balance Per 6/30/2017 Audit

Appropriation of Excess Surplus

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/18	6,296,408
A1	Federal Impact Aid Adjustment	0
A2	Reserved Fund Balance - Purpose beyond 2018-2019 - Purpose:	0
A3	School Bus Advertising Fee Adjustment	0
A4	Adjusted Estimate @ 6/30/18 ((A)-(A1)-(A2)-(A3))	6,296,408
B	2017-18 General Fund Appropriations	148,645,282
B1	2016-17 Encumbrances in 2017-18 Appropriations	612,178
B2	2017-18 Transfer to Food Services to Cover Deficit	0
B3	2017-18 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	148,033,104
C	Greater of 2% (6% for Voc) * B3 or \$250,000	2,960,682
D	Excess General Fund Free Balance @ 6/30/18 ((A4)-(C))	3,335,746
D1	Excess General Fund Free Balance @ 6/30/17 (from the Audit)	0
D2	Bus Advertising Reserve to be spent on fuel (from the Audit)	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	3,335,746

Ocean

SEMI (Special Education Medicaid Initiative)

Brick Twp

Program	Amount
Projected SEMI Revenue:	263,096
Estimated Medicaid Eligible/Special Education Student Count:	647
District has approved waiver:	No
90% of Projected SEMI Revenue:	236,786
Phase-in plan for maximizing parental consent was prepared by the district:	No
Revenue reduction analysis was prepared by district:	No
Districts may budget more than the 90% projected amount; if 'Yes' here then district budgeted more and entered this amount on the next line below.	No
Alternate Revenue Projection:	0
Entry above for waiver or alternative revenue projection has been reviewed and approved by ECS or ECBO:	No

Ocean

District Status Above, At, or Below Expected Local Levy

Brick Twp

Line	Name	Amount	Description
A	2018-19 General Fund Levy	107,261,323	
B	Equalization Aid	9,463,269	
C	Total Budgeted Adequacy Spending (A + B)	116,724,592	
D	District Adequacy Budget	128,215,942	
E	Excess Amount (C - D)	-11,491,350	
	Status	0	The proposed budget is at or below the expected local levy
	Explanation (only if Line E is positive)	0	

Ocean

Minimum Tax Levy Calculation

Brick Twp

Line	Name	Amount
A	District Adequacy Budget	128,215,942
B	Required Local Share	129,909,386
C1	2017-18 General Fund Levy	102,405,879
C2	Less: Non-Permanent Separate Proposals 2017-18	0
C3	Less: Other DOE Approved Adjustments 2018-19	0
C4	Plus: CDL Budgeted in 2017-18 and Other Adjustments	0
C5	Adjusted 2017-18 General Fund Levy	102,405,879
D	Minimum Tax Levy = Lesser of (A) or (B) or (C5)	102,405,879

NOTE: Amount Shown on Line 100 or 110 in 2018-19 Budget Must Equal or Exceed Line D (Above)

Adj. Prebudget Year Tax Levy and Enrollment Adj.

LINE	Name	Amount
A	2017-18 Tax Levy	\$102,405,879
B	Plus 2017-18 CDL, CDBG, & Other Adjustments	\$0
C	Less 2017-18 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$102,405,879
E	Projected 2017-18 WENR - DOE	9,052.0
F	Per Pupil 2017-18 Tax Levy	\$11,313
G	Projected 2018-19 WENR - DOE	8,971.0
H	Projected 2017-18 WENR - DOE	9,052.0
I	Increase in Enrollment (Number)	-81.0
J	Increase in Enrollment (Percent)	(0.89%)
K	Enrolled Number Less Than or Equal To 1% of Increase	0
K_wt	Weighted Increase (Enrolled Number Row K Multiplied By 0.00)	0
L	Enrolled Number Greater Than 1% and Less Than or Equal To 2.5%	0
L_wt	Weighted Increase (Enrolled Number Row L Multiplied By 0.50)	0
M	Number in Increase in Enrollment Greater than 2.5% and less than or equal to 4%	0
M_wt	Weighted Increase (Enrolled Number Row M Multiplied By 0.75)	0
N	Number in Increase in Enrollment Greater than 4% of Total Increase	0
N_wt	Weighted Increase (Enrolled Number Row N Multiplied by 1.00)	0
O	Total Weighted increase in number of students	0
P	Enrollment Adjustment	\$0
Q	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment	\$102,405,879
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$104,453,997

Adjustment for Increase in Health Care Costs

Line	Name	Amount
A1	2018-19 Health Benefits	26,143,127
A2	Less 2018-19 Dental and Vision costs included in object 270	935,068
A3	Less 2018-19 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2018-19 Health Care Costs	25,208,059
B1	2017-18 Health Benefits Original Budget	24,402,047
B2	LESS 2017-18 Dental and Vision costs included in object 270	1,005,993
B3	LESS 2017-18 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
B4	Subtotal 2017-18 Health Care Costs - Original Budget	23,396,054
C	Inflate 2017-18 Health Care Costs by 2%	23,863,975
D	Increase in Health Care Costs	1,344,084
E	SHBP percentage increase	13.0%
F	2017-18 Health Care Costs multiplied by average percentage increase in SHBP over 2%	2,573,566
G	Maximum Adjustment for Health Care Costs	1,344,084

Ocean

Deferred Pension Contributions

Brick Twp

Line	Name	Amount
A	2018-19 Eligible Pension Contributions	0
B	2017-18 Eligible Pension Contributions - Original Budget	0
C	2017-18 Eligible Pension Contributions Inflated by 2%	0
D	Increase in Eligible Pension Contributions	0

Cap Banking Eligibility

Line	Name	Generated 2015-16	Generated 2016-17	Generated 2017-18	Generated 2018-19
A	Prebudget Year Adjusted Tax Levy (Including Weighted Increases for Enrollment) Inflated by 2%	99,575,041	99,575,042	103,162,378	104,453,997
B	Adjustment in Health Care Costs	805,732	0	0	1,344,084
C	Adjustment in Normal and Accrued Pension Contribution (Deferred Pension)	0	0	0	0
D	Adjustment for Responsibility Assumed by District	0	0	0	0
E	Adjustment for Responsibility Shifted to Another District or Entity	0	0	0	0
F	Tax Levy Cap	100,380,773	99,575,042	103,162,378	105,798,081
G	Tax Levy	97,622,590	101,139,586	102,405,879	107,261,323
G1	CDL and CDBG	0	0	0	0
H	Banked Cap Available for Use in the Next Three Years (Line F less Lines G and G1)	2,758,183	0	756,499	0
I	Requested Use of Banked Cap in Prior Years	0	0	0	0
J	Requested Use of Banked Cap in Current Year	1,463,242	0	0	0
K	Amount Expiring 2018-19	1,294,941	0	0	0
L	Available Banked Cap Carried Forward to Following Year	0	0	756,499	0
M	Banked Cap Available for 2019-20	0	0	0	756,499

Tax Levy Cap Calculation

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	104,453,997
B	Adjustment for increase in health care costs	1,344,084
C	Adjustment for increase in certain normal and accrued liability pension contributions (pension deferral)	0
D	Adjustment for responsibility assumed by district	0
E	Adjustment for responsibility shifted to another district or entity	0
H	Use of Banked Cap	1,463,242
I	Tax Levy Cap = sum (A) through (H)	107,261,323

NOTE: The 2018-19 tax levy recorded on line 100 of budgeted revenue cannot exceed the amount on line I above unless as a result of a merged separate proposal. Any additional levy increases must be proposed separately to the voters or board of school estimate and be supported by interpretive statements.

Estimated Tuition Calculation Formulas

Name	Amount
FORMULA A - BUILDING USE CHARGE	
A. Line 890	301,509
B. Line 89600	452,572
C. Line 89620	2,215,000
D. A1: if (B+C) less than or equal to 0 or (A) equal to 0 then 0%, else (A)/(B+C)	11.3%
E. A2: (B*D)/100	51,141
F. Building Use Charge: if (B-E) less than or equal to 0 then \$0, else (B-E)	401,431
FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)	
A. Line 52000	721,659
B. Line 52020	3,045,575
C. Line 52040	941,763
D. Line 52060	269,080
E. Line 52080	0
F. Line 52085	0
G. Line 52100	0
H. Line 52120	0
I. Line 52140	88,087
J. Line 52400	210,164
K. Line 52420	0
L. Line 52440	844,569
M. Line 52450	0
N. Line 52460	14,316
O. B1: (D)/(A+B+C+D+E+F)	5.4%
P. Allocated Costs: (O)*(G+H+I+J+K+L+M+N)	62,485

Ocean

Est. Average Daily Enrollment for Regular Programs

Brick Twp

Section	Enrollments	Line No Total	Pre-K / K	Gr 1-5	Gr 6-8	Gr 9-12
ADE	ADE From School Register	8,399.6	698.5	2,717.0	1,935.9	2,457.4
ADE	ADE Entered By District	0	0	0	0	0
ADE	ADE For Ratios	8,399.6	698.5	2,717.0	1,935.9	2,457.4
ADE	Ratio Reg Ed	7,808.8	0.1	0.3	0.2	0.3
ADE	Ratio Spec Ed	590.8	0	0	0	0
ADE	Ratio All	8,399.6	0.1	0.3	0.2	0.3

Est. Tuition Calculated Rates for Regular Programs

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec I	Direct Expenses		0	43,682,587	1,884,095	12,605,812	8,736,409	13,379,919
Sec I	Local Contrib - Transfer to Special Revenue		0	0	0	0	0	0
Sec I	Equipment		0	66,417	0	2,850	23,998	39,569
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0	0	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	365,260	30,375	118,150	84,183	106,861
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	1,866,856	155,245	603,868	430,284	546,170
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX/15-4XX-100-XXX	25100	0	0	0	0	0
Sec II	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	40580	2,830,344	235,368	915,525	652,324	828,050
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	2,382,075	198,090	770,525	549,009	696,904
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	336,097	27,949	108,717	77,462	98,329
Sec II	Other Salaries	11-000-219-110	42040	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	0	0	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	210,037	17,466	67,940	48,408	61,449
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	0	0	0	0	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	0	0	0	0	0
Sec II	Misc Pur Serv(400-500 series O/than Resid Costs)	11-000-219-592	42140	165,930	13,799	53,673	38,243	48,545
Sec II	Supplies and Materials	11-000-219-600	42160	55,491	4,615	17,950	12,789	16,235
Sec II	Other Objects	11-000-219-800	42180	500	42	162	115	146
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0	0	0	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	0	0	0	0	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0	0	0
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	32,715	2,721	10,582	7,540	9,571
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	21,199	1,763	6,857	4,866	6,202
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0	0	0
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0

Est. Tuition Calculated Rates for Regular Programs

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	206,122	17,141	66,674	47,506	60,303
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	0	0	0	0	0
Sec II	Construction Services	12-000-400-450	76080	3,681,085	306,114	1,190,712	848,399	1,076,944
Sec II	Supplies & Materials	12-000-400-600	76100	6,013	500	1,945	1,386	1,759
Sec II	Land and Improvements	12-000-400-710	76120	0	0	0	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0	0	0	0
Sec II	Infrastructure	12-000-400-780	76180	0	0	0	0	0
Sec II	Other Objects	12-000-400-800	76200	11,620	966	3,759	2,678	3,400
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	77,527	6,447	25,077	17,868	22,681
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0	0	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0	0	0	0
Sec II	Building Use Charge	Formula A	0	0	0	0	0	0
Sec III	Salaries of Teachers	11-150-100-101	2500	100,000	8,945	34,794	24,791	31,470
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	75,000	6,709	26,096	18,593	23,602
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0	0	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0	0	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0	0	0	0
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	1,326,555	118,661	461,563	328,870	417,462
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	74,969	6,706	26,085	18,586	23,592
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	2,043,814	182,820	711,126	506,687	643,181
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	1,478,754	132,275	514,519	366,602	465,358
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	145,475	13,013	50,617	36,065	45,780
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	44,726	4,001	15,562	11,088	14,075
Sec III	TOTAL HOME INSTRUCTION		9420	135,000	0	0	0	0

Est. Tuition Calculated Rates for Regular Programs

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	11160	2,363,188	211,388	822,249	585,864	743,686
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	1,089,172	90,574	352,312	251,027	318,650
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0	0	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	13,720	1,141	4,438	3,162	4,014
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	1,062,944	88,393	343,628	244,982	310,977
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	1,358,324	112,956	439,374	313,060	397,393
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	1,894,677	169,480	659,235	469,714	596,248
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	1,262,481	104,986	408,372	290,971	369,353
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	864,070	71,855	279,499	199,147	252,794
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	120,426	10,014	38,954	27,755	35,232
Sec III	Salaries	11-000-230-100	45000	307,621	25,581	99,505	70,899	89,998
Sec III	Salaries of Attorneys	11-000-230-108	45020	0	0	0	0	0
Sec III	General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	45025	0	0	0	0	0
Sec III	Salaries of State Monitors	11-000-230-180	45030	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	45035	0	0	0	0	0
Sec III	Legal Services	11-000-230-331	45040	374,322	31,128	121,081	86,272	109,512
Sec III	Audit Fees	11-000-230-332	45060	43,500	3,617	14,071	10,026	12,726
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0	0	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	49,715	4,134	16,081	11,458	14,545
Sec III	Other Purchased Professional Services	11-000-230-339	45100	0	0	0	0	0
Sec III	Purchased Technical Services	11-000-230-340	45120	0	0	0	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	27,850	2,316	9,009	6,419	8,148
Sec III	BOE Other Purchased Services	11-000-230-585	45160	3,884	323	1,256	895	1,136
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	49,183	4,090	15,909	11,335	14,389
Sec III	General Supplies	11-000-230-610	45200	8,635	718	2,793	1,990	2,526
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	0	0	0	0	0
Sec III	Judgments Against The School District	11-000-230-820	45240	30,000	2,495	9,704	6,914	8,777
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	3,915	326	1,266	902	1,145
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	25,350	2,108	8,200	5,843	7,416

Est. Tuition Calculated Rates for Regular Programs

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	5,083,848	422,766	1,644,461	1,171,701	1,487,338
Sec III	Salaries	11-000-251-100	47000	1,030,101	85,662	333,204	237,413	301,368
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	0	0	0	0	0
Sec III	Purchased Professional Services	11-000-251-330	47020	0	0	0	0	0
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	0	0	0	0	0
Sec III	Purchased Technical Services	11-000-251-340	47040	0	0	0	0	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47050	110,826	9,216	35,849	25,543	32,423
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	0	0	0	0	0
Sec III	Supplies and Materials	11-000-251-600	47100	30,503	2,537	9,867	7,030	8,924
Sec III	Interest on Current Loans	11-000-251-831	47120	0	0	0	0	0
Sec III	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-251-890	47180	16,597	1,380	5,369	3,825	4,856
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	596,520	49,606	192,955	137,483	174,519
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	1,933,134	160,757	625,307	445,540	565,561
Sec III	Salaries	11-000-262-100	49000	3,211,262	267,044	1,038,740	740,116	939,492
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	0	0	0	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	72,082	5,994	23,316	16,613	21,088
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	63,578	5,287	20,565	14,653	18,600
Sec III	Other Purchased Property Services	11-000-262-490	49120	256,910	21,364	83,102	59,211	75,162
Sec III	Insurance	11-000-262-520	49140	617,696	51,367	199,805	142,364	180,714
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	8,625	717	2,790	1,988	2,523
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	252,046	20,960	81,529	58,090	73,739
Sec III	Energy (Natural Gas)	11-000-262-621	49200	624,550	51,937	202,022	143,943	182,719
Sec III	Energy (Electricity)	11-000-262-622	49220	942,908	78,411	305,000	217,317	275,859
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	0	0	0	0	0
Sec III	Other Objects	11-000-262-800	49280	0	0	0	0	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	753,144	62,630	243,618	173,581	220,341
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	107,136	8,909	34,655	24,692	31,344
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	269,080	22,376	87,039	62,016	78,722

Est. Tuition Calculated Rates for Regular Programs

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	0	0	0	0	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	0	0	0	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0	0	0	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0	0	0	0
Sec III	TOTAL OPERATION AND MAINTENANCE OF PLANT SERVICE	11-000-260-2XX	68240	0	0	0	0	0
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	0	0	0	0	0
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	0	0	0	0	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0	0	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	0	0	0	0	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	1,574,048	130,896	509,154	362,779	460,506
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	0	0	0	0	0
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	2,411,988	200,578	780,200	555,904	705,655
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0	0	0
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0	0	0	0
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	0	0	0	0	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	0	0	0	0	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	1,998,015	166,152	646,293	460,493	584,542
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	24,257,116	2,017,191	7,846,395	5,590,665	7,096,699
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	61,755	5,135	19,976	14,233	18,067
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	0	0	0	0	0
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0	0	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0	0	0	0

Est. Tuition Calculated Rates for Regular Programs

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299/15-000-291-299	71227	337,568	28,072	109,192	77,801	98,759
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0	0	0
Sec III	Home Instruction	12-219-100-730	74220	0	0	0	0	0
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0	0	0	0
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0	0	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0	0	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	80,000	6,653	25,877	18,438	23,405
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0	0	0	0
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	0	0	0	0	0
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	0	0	0	0	0
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0	0	0	0
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	0	0	0	0	0
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	93,807	7,801	30,344	21,620	27,444
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	48,931	4,069	15,828	11,277	14,315
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	76,004	6,320	24,585	17,517	22,236
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	0	0	0	0	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0	0	0
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	62,485	5,196	20,212	14,401	18,281
Sec III	Sub Total		0	119,758,839	8,253,814	37,385,375	26,414,151	35,828,866
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	0	0	0	0	0
Sec IV	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0	0	0	0
Sec IV	Net Total Tuition Costs		0	119,758,839	8,253,814	37,385,375	26,414,151	35,828,866
Summary	Grand Total		0	0	8,460,159	38,320,009	27,074,505	36,724,588
Summary	Cost Per Pupil		0	0	12,112	14,104	13,985	14,944

Ocean

Est. Average Daily Enrollment for Special Ed Programs

Brick Twp

Section	Enrollments	Line Total	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
ADE	ADE From School Register	8,399.6	0.0	8.5	390.2	0.0	0.0	24.4	89.0	0.0	52.2	26.5	0.0
ADE	ADE Entered By District	0	0	0	0	0	0	0	0	0	0	0	0
ADE	ADE For Ratios	8,399.6	0.0	8.5	390.2	0.0	0.0	24.4	89.0	0.0	52.2	26.5	0.0
ADE	Ratio Reg Ed	7,808.8	0	0	0	0	0	0	0	0	0	0	0
ADE	Ratio Spec Ed	590.8	0.0	0.0	0.7	0.0	0.0	0.0	0.2	0.0	0.1	0.0	0.0
ADE	Ratio All	8,399.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec I	Direct Expenses		0	43,682,587	0
Sec I	Local Contrib - Transfer to Special Revenue		0	0	0
Sec I	Equipment		0	66,417	0
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	385,260	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	1,866,856	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX/15-4XX-100-XXX	25100	0	0
Sec II	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	40580	2,830,344	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	2,382,075	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	336,097	0
Sec II	Other Salaries	11-000-219-110	42040	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	210,037	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	0	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec I	342,121	3,621,587	0	0	677,850	1,229,287	0	707,613	497,894	0
Sec I	0	0	0	0	0	0	0	0	0	0
Sec I	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	370	16,968	0	0	1,061	3,870	0	2,270	1,152	0
Sec II	1,889	86,724	0	0	5,423	19,781	0	11,602	5,890	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	2,864	131,482	0	0	8,222	29,990	0	17,589	8,929	0
Sec II	2,411	110,658	0	0	6,920	25,240	0	14,804	7,515	0
Sec II	340	15,613	0	0	976	3,561	0	2,089	1,060	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	213	9,757	0	0	610	2,225	0	1,305	663	0
Sec II	0	0	0	0	0	0	0	0	0	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	0	0
Sec II	Misc Pur Serv(400-500 series O/than Resid Costs)	11-000-219-592	42140	165,930	0
Sec II	Supplies and Materials	11-000-219-600	42160	55,491	0
Sec II	Other Objects	11-000-219-800	42180	500	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	0	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	32,715	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	168	7,708	0	0	482	1,758	0	1,031	523	0
Sec II	56	2,578	0	0	161	588	0	345	175	0
Sec II	1	23	0	0	1	5	0	3	2	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	33	1,520	0	0	95	347	0	203	103	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	21,199	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0
Sec II	Salaries	12-000-400-100	76000	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	206,122	0
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	0	0
Sec II	Construction Services	12-000-400-450	76080	3,681,085	0
Sec II	Supplies & Materials	12-000-400-600	76100	6,013	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0
Sec II	Infrastructure	12-000-400-780	76180	0	0
Sec II	Other Objects	12-000-400-800	76200	11,620	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	77,527	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec II	21	985	0	0	62	225	0	132	67	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	209	9,575	0	0	599	2,184	0	1,281	650	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	3,725	171,003	0	0	10,693	39,004	0	22,876	11,613	0
Sec II	6	279	0	0	17	64	0	37	19	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	12	540	0	0	34	123	0	72	37	0
Sec II	78	3,601	0	0	225	821	0	482	245	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0
Sec II	Building Use Charge	Formula A	0	0	0
Sec III	Salaries of Teachers	11-150-100-101	2500	100,000	0
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	75,000	0
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	1,326,555	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	74,969	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	2,043,814	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	1,478,754	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	145,475	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	44,726	0
Sec III	TOTAL HOME INSTRUCTION		9420	135,000	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	2,363,188	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	1,089,172	0
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	0	0
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	13,720	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	1,062,944	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	1,358,324	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	1,942	89,162	0	0	5,575	20,337	0	11,928	6,055	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	1,102	50,597	0	0	3,164	11,541	0	6,769	3,436	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	14	637	0	0	40	145	0	85	43	0
Sec III	1,076	49,379	0	0	3,088	11,263	0	6,606	3,353	0
Sec III	1,375	63,100	0	0	3,946	14,392	0	8,441	4,285	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	1,894,677	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	1,262,481	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	864,070	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	120,426	0
Sec III	Salaries	11-000-230-100	45000	307,621	0
Sec III	Salaries of Attorneys	11-000-230-108	45020	0	0
Sec III	General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	45025	0	0
Sec III	Salaries of State Monitors	11-000-230-180	45030	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	45035	0	0
Sec III	Legal Services	11-000-230-331	45040	374,322	0
Sec III	Audit Fees	11-000-230-332	45060	43,500	0
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	49,715	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	0	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	1,278	58,648	0	0	3,667	13,377	0	7,846	3,983	0
Sec III	874	40,140	0	0	2,510	9,155	0	5,370	2,726	0
Sec III	122	5,594	0	0	350	1,276	0	748	380	0
Sec III	311	14,290	0	0	894	3,259	0	1,912	971	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	379	17,389	0	0	1,087	3,966	0	2,326	1,181	0
Sec III	44	2,021	0	0	126	461	0	270	137	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	50	2,309	0	0	144	527	0	309	157	0
Sec III	0	0	0	0	0	0	0	0	0	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	Purchased Technical Services	11-000-230-340	45120	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	27,850	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	3,884	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	49,183	0
Sec III	General Supplies	11-000-230-610	45200	8,635	0
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	0	0
Sec III	Judgments Against The School District	11-000-230-820	45240	30,000	0
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	3,915	0
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	25,350	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	5,083,848	0
Sec III	Salaries	11-000-251-100	47000	1,030,101	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	0	0
Sec III	Purchased Professional Services	11-000-251-330	47020	0	0
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	0	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	28	1,294	0	0	81	295	0	173	88	0
Sec III	4	180	0	0	11	41	0	24	12	0
Sec III	50	2,285	0	0	143	521	0	306	155	0
Sec III	9	401	0	0	25	91	0	54	27	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	30	1,394	0	0	87	318	0	186	95	0
Sec III	4	182	0	0	11	41	0	24	12	0
Sec III	26	1,178	0	0	74	269	0	158	80	0
Sec III	5,145	236,168	0	0	14,768	53,867	0	31,594	16,039	0
Sec III	1,042	47,853	0	0	2,992	10,915	0	6,402	3,250	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	Purchased Technical Services	11-000-251-340	47040	0	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	110,826	0
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	0	0
Sec III	Supplies and Materials	11-000-251-600	47100	30,503	0
Sec III	Interest on Current Loans	11-000-251-831	47120	0	0
Sec III	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0
Sec III	Miscellaneous Expenditures	11-000-251-890	47180	16,597	0
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	596,520	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	1,933,134	0
Sec III	Salaries	11-000-262-100	49000	3,211,262	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	72,082	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	63,578	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	112	5,148	0	0	322	1,174	0	689	350	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	31	1,417	0	0	89	323	0	190	96	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	17	771	0	0	48	176	0	103	52	0
Sec III	604	27,711	0	0	1,733	6,321	0	3,707	1,882	0
Sec III	1,956	89,803	0	0	5,616	20,483	0	12,014	6,099	0
Sec III	3,250	149,178	0	0	9,328	34,026	0	19,957	10,131	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	73	3,349	0	0	209	764	0	448	227	0
Sec III	64	2,953	0	0	185	674	0	395	201	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	Other Purchased Property Services	11-000-262-490	49120	256,910	0
Sec III	Insurance	11-000-262-520	49140	617,696	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	8,625	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	252,046	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	624,550	0
Sec III	Energy (Electricity)	11-000-262-622	49220	942,908	0
Sec III	Energy (Oil)	11-000-262-624	49240	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	0	0
Sec III	Other Objects	11-000-262-800	49280	0	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	753,144	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	107,136	0
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	269,080	0
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	0	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	0	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	260	11,935	0	0	746	2,722	0	1,597	811	0
Sec III	625	28,695	0	0	1,794	6,545	0	3,839	1,949	0
Sec III	9	401	0	0	25	91	0	54	27	0
Sec III	255	11,709	0	0	732	2,671	0	1,566	795	0
Sec III	632	29,013	0	0	1,814	6,618	0	3,881	1,970	0
Sec III	954	43,802	0	0	2,739	9,991	0	5,860	2,975	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	762	34,987	0	0	2,188	7,980	0	4,680	2,376	0
Sec III	108	4,977	0	0	311	1,135	0	666	338	0
Sec III	272	12,500	0	0	782	2,851	0	1,672	849	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0
Sec III	TOTAL OPERATION AND MAINTENANCE OF PLANT SERVICE	11-000-260-2XX	68240	0	0
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	0	0
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	0	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	0	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	1,574,048	0
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	0	0
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	2,411,988	0
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	0	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	0	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	1,998,015	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	24,257,116	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	61,755	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	0	0
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	1,593	73,122	0	0	4,572	16,678	0	9,782	4,966	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	2,441	112,048	0	0	7,007	25,557	0	14,989	7,610	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	2,022	92,617	0	0	5,804	21,170	0	12,417	6,304	0
Sec III	24,547	1,126,854	0	0	70,464	257,022	0	150,748	76,529	0
Sec III	62	2,869	0	0	179	654	0	384	195	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0
Sec III	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299/15-000-291-299	71227	337,568	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0
Sec III	Home Instruction	12-219-100-730	74220	0	0
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	80,000	0
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	0	0
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	0	0
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	342	15,682	0	0	981	3,577	0	2,098	1,065	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	81	3,716	0	0	232	848	0	497	252	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	0	0
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	93,807	0
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	48,931	0
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	76,004	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	0	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	62,485	0
Sec III	Sub Total		0	119,758,839	0
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	0	0
Sec IV	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0
Sec IV	Net Total Tuition Costs		0	119,758,839	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	95	4,358	0	0	272	994	0	583	296	0
Sec III	50	2,273	0	0	142	518	0	304	154	0
Sec III	77	3,531	0	0	221	805	0	472	240	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	63	2,903	0	0	182	662	0	388	197	0
Sec III	411,185	6,791,972	0	0	876,097	1,952,413	0	1,131,740	713,204	0
Sec IV	0	0	0	0	0	0	0	0	0	0
Sec IV	0	0	0	0	0	0	0	0	0	0
Sec IV	411,185	6,791,972	0	0	876,097	1,952,413	0	1,131,740	713,204	0

Ocean

Est. Tuition Calculated Rates for Special Ed Programs

Brick Twp

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Summary	Grand Total		0	0	0
Summary	Cost Per Pupil		0	0	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Summary	421,465	6,961,771	0	0	897,999	2,001,223	0	1,160,034	731,034	0
Summary	49,584	17,842	0	0	36,803	22,486	0	22,223	27,586	0

Name	Description
Maintain Our School System	Our District Goals include: Implementation of a rigorous high quality curriculum road map which continuously connects to standards, best instructional practices, data practices, & assessments; Provide Professional Development in the accepted best practices of the content areas, special education, educational administration, support services; Create meaningful road map to increase academic achievement & success, by designing challenging and realistic formative & summative standards aligned assessments; Professional Learning Communities focused on school improvement via collegial and collaborative evidenced based conversations; Continued implementation of quality observation and evaluation system focused on growing and celebrating staff to positively impact student achievement; and to meet all New Jersey Department of Education requirements.
Raising Standards and Expanding Opportunities	To achieve our district goals our focus to raise standards and expand opportunities include: Integration of advanced technology to improve instruction, enhanced engagement, and maximize learning; Building capacity of teachers to provide rigorous instruction aligned to the NJSLs; Effective implementation of a framework to address the diverse needs of all students and systematically change the instruction practice and learning environment; Continue building capacity of teachers to implement best practices focused on Differentiation, 21st Century Skills, and College and Career Readiness; Continuous building of capacity of teachers to utilize formative and summative assessment data to drive instruction. Continued implementation and monitoring of new and recently adopted programs aligned to the standards is an integral part of the district focus to raise standards and expand opportunities.
Building Professionalism	Our District is focused on: Providing professional development in the accepted best practices of the content areas, special education, educational administration, support services via the district Professional Development Academy and partnerships with outside professional development service providers. Strengthening our systems of observation evaluation via ongoing training in best practices and monitoring for inter-rater reliability. Continued implementation of SciP Teams, Data Teams, and PLCs focused on school improvement via collegial and collaborative evidenced based conversations.
Protecting Our Investment	The District is focused on the continuous improvement of our facilities to provide a safe and effective learning environments. This budget endeavors to support the comprehensive maintenance plan to maintain and improve our facilities.
Planning for the Future	Our District is focused on fostering, implementing, evaluating and revising on continuous basis our educational programs in all content areas K-12 via a rigorous high quality curriculum road map which continuously connects to standards, best instructional practices, data practices, and assessments. This includes the adoption of new instructional materials, programs to assist in data collection and analysis, resources to assist in the implementation of new content standards, continued implementation of technology with an emphasis on effective delivery of instruction K-12 and across the curriculum, and the support of recently added programs such as STEM Academy and addition of new programs such as the The College Experience at the High School Level to prepare students for college and careers in the 21st Century.

NAME	DESCRIPTION
Mathematics	Our District is focused on fostering, implementing, evaluating, and revising on a continuous basis our educational programs in Mathematics K-12 via a rigorous high quality curriculum road map which continuously connects to standards, best instructional practices, data practices, and assessment. This includes the adoption of new instructional materials, programs to assist in data collection and analysis, resources to assist in the implementation of the NJSLs for Mathematics, continued implementation of technology with an emphasis on effective delivery of instruction K-12. For the SY2018-2019 the District will focus on the continued implementation of Math Expressions K-5, Big Ideas 6-8, and related technologies and resources.
Science	Our District is focused on fostering, implementing, evaluating, and revising on a continuous basis our educational programs in Science K-12 via a rigorous high quality curriculum road map which continuously connects to standards, best instructional practices, data practices, and assessment. This includes the adoption of new instructional materials, programs to assist in data collection and analysis, resources to assist in the implementation of the NextGen Science Standards/NJSLs for Science, continued implementation of technology with an emphasis on effective delivery of instruction K-12. For the SY2018-2019 the District will focus on the continued implementation of the NextGen Science Standards/NJSLs for Science K-12 with an emphasis on the K-5 level, and continued implementation of related technologies and resources. The District will also focus on the continued implementation and growth of the STEM Academy at the HS level, as well as, STEM programs at the MS level and Elementary level.
English Language Arts	Our District is focused on fostering, implementing, evaluating, and revising on a continuous basis our educational programs in ELA K-12 via a rigorous high quality curriculum road map which continuously connects to standards, best instructional practices, data practices, and assessment. This includes the adoption of new instructional materials, programs to assist in data collection and analysis, resources to assist in the implementation of the NJSLs for ELA, continued implementation of technology with an emphasis on effective delivery of instruction K-12. For the SY2018-2019 the District will focus on the continued implementation and monitoring CODEX and Read 180/System 44 at the MS level; Dibels, DRA2, Lexia Reading to meet Title 18A Screening of dyslexia and other reading disabilities. The district will also focus on the initial implementation steps for Readers/Writers Workshop at the Elementary Level.
Social Studies	Our District is focused on fostering, implementing, evaluating, and revising on a continuous basis our educational programs in Social Studies K-12 via a rigorous high quality curriculum road map which continuously connects to standards, best instructional practices, data practices, and assessment. This includes the adoption of new instructional materials, programs to assist in data collection and analysis, resources to assist in the implementation of the NJSLs for Social Studies, continued implementation of technology with an emphasis on effective delivery of instruction K-12. For the SY2018-2019 the District will focus on the implementation of the Social Studies K-12 to incorporate the NJSLs and the mission and vision for Social Studies from the NJDOE: Social studies education provides learners with the knowledge, skills, and perspectives needed to become active, informed citizens and contributing members of local, state, national, and global communities in the digital age.
21st Century Life and Careers	Our District is focused on fostering, implementing, evaluating, and revising on a continuous basis our educational programs in 21st Century Life & Careers via a rigorous high quality curriculum road map which continuously connects to standards, best instructional practices, data practices, and assessment. This includes the adoption of new instructional materials, programs to assist in data collection and analysis, resources to assist in the implementation of the NJSLs for 21st Century Life & Careers, continued implementation of technology with an emphasis on effective delivery of instruction K-12. For the SY2018-2019 the District will focus on the implementation of a The College Experience at the HS level and continued revision of the 21st Century Life & Careers Curriculum to incorporate the NJSLs and the mission and vision for 21st Century Life & Careers from the NJDOE: 21st century life and career skills enable students to make informed decisions that prepare them to engage as active citizens in a dynamic global society and to successfully meet the challenges and opportunities of the 21st century global workplace.
Visual Performing Arts	Our District is focused on fostering, implementing, evaluating, and revising on a continuous basis our educational programs in Visual & Performing Arts via a rigorous high quality curriculum road map which continuously connects to standards, best instructional practices, data practices, and assessment. This includes the adoption of new instructional materials, programs to assist in data collection and analysis, resources to assist in the implementation of the NJSLs for Visual & Performing Arts, continued implementation of technology with an emphasis on effective delivery of instruction K-12. For the SY2018-2019 the District will focus on the implementation of the Visual & Performing Arts in accordance with the NJDOE vision for Visual & Performing Arts: The arts enable personal, intellectual, social, economic, and human growth by fostering creativity and providing opportunities for expression beyond the limits of language.
Health and Physical Education	Our District is focused on fostering, implementing, evaluating, and revising on a continuous basis our educational programs in Health & Physical Education via a rigorous high quality curriculum road map which continuously connects to standards, best instructional practices, data practices, and assessment. This includes the adoption of new instructional materials, programs to assist in data collection and analysis, resources to assist in the implementation of the NJSLs for Health & Physical Education, continued implementation of technology with an emphasis on effective delivery of instruction K-12. For the SY2018-2019 the District will focus on the implementation of Health & Physical in accordance with the NJDOE vision for Health & Physical Education: Knowledge of health and physical education concepts and skills empowers students to assume lifelong responsibility to develop physical, social, and emotional wellness.

NAME	DESCRIPTION
World Languages	Our District is focused on fostering, implementing, evaluating, and revising on a continuous basis our educational programs in World Language via a rigorous high quality curriculum road map which continuously connects to standards, best instructional practices, data practices, and assessment. This includes the adoption of new instructional materials, programs to assist in data collection and analysis, resources to assist in the implementation of the NJSLs for World Language, continued implementation of technology with an emphasis on effective delivery of instruction K-12. For the SY2018-2019 the District will focus on the implementation of World Language in accordance with the NJDOE vision for World Language: The study of another language and culture enables individuals, whether functioning as citizens or workers, to communicate face-to-face and by virtual means in appropriate ways with people from diverse cultures.
Technology	Our District is focused on fostering, implementing, evaluating and revising on a continuous basis our educational programs and initiatives in regards to Technology Education K-12 via a rigorous high quality curriculum road map which continuously connects to standards, best practices, data practices, and assessment. This includes the adoption of new instructional materials, implementation of new technology hardware, programs to assist in data collection and analysis, resources to assist in the implementation of new NJSLs, and continued implementation of the District Technology Plan focused on effective delivery of instruction K-12.

Teacher Contract Amounts

ID	Program Name	Amount
1	Health Insurance(State Plan)	0
2	Health Insurance(Private Plan)	0
3	Health Insurance(Other Plan)	24,105
4	TOTAL HEALTH INSURANCE	24,105
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	1,367
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	1,367
9	Life Insurance(Private Plan)	0
10	Life Insurance(Other Plan)	0
11	TOTAL LIFE INSURANCE	0
12	Other Insurance(Prescription)	6,492
13	Other Insurance(Vision)	0
14	Other Insurance(Workers Compensation)	0
15	Other Insurance(Supplemental Disability)	0
16	Other Insurance(Other1)	0
17	Other Insurance(Other2)	0
18	Other Insurance(Other3)	0
19	TOTAL INSURANCE	6,492
20	Retirement Plan(Employees shares)	0
21	Retirement Plan(Annuity)	0
22	Retirement Plan(Trust Account)	0
23	Retirement Plan(Other1)	0
24	Retirement Plan(Other2)	0
25	Retirement Plan(Other3)	0
26	TOTAL RETIREMENT PLAN	0

Ocean

Employee Contract List for District

Brick Twp

ID	Name	Job Title	Job Title II	Mem- ber CBU?	Base Annual Salary	FTE	Shared?	Shared County	Shared District	Shared Job Title	Begin Date	End Date	Work Days	Vaca- tion Days	Sick Days	Per- sonal Days	Con- sulting Days	Non- Work Days
1	Baio, James	Coordinator/Director/Manager/Supervisor	Co Exec Dir Data Processi	N	133,305	1.0	N				01JUL2017	30JUN2018	260	15	12	3	0	0
2	Edwards, Jr, James	Business Administrator		N	178,508	1.0	N				01JUL2017	30JUN2018	260	27	12	3	0	0
3	Ellicott, Ross	Coordinator/Director/Manager/Supervisor	Co Exec Dir Data Processi	N	133,824	1.0	N				01JUL2017	30JUN2018	260	25	12	3	0	0
4	Filippone, Dennis	Superintendent		N	177,500	1.0	N				01JUL2017	30JUN2018	260	25	14	0	0	0
5	Kolibas, William	Coordinator/Director/Manager/Supervisor	Exec Dir Physical Facilit	N	87,000	1.0	N				01JUL2017	30JUN2018	260	15	15	3	0	0
6	Roberts, Maria	Assistant Business Administrator		N	120,258	1.0	N				01JUL2017	30JUN2018	260	27	12	3	0	0
7	Wilson, Donald	Coordinator/Director/Manager/Supervisor	Super Pupil Transportatio	N	89,735	1.0	N				01JUL2017	30JUN2018	260	15	12	3	0	0

Employee Benefit Details

ID=1 Employee Name=Baio, James

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	300	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	300	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	24,105	0	
TOTAL HEALTH INSURANCE	24,105	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,367	0	
Dental Insurance(Other Plan)	0	0	

Employee Benefit Details

ID=1 Employee Name=Baio, James

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	1,367	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,492	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	6,492	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	no payout
Payout of Vacation days	0	0	unused days at separation of service
Payout of Personal days	0	0	no payout
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	0	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

Employee Benefit Details

ID=1 Employee Name=Baio, James

Benefit Category	Amount	Above Teacher Contract	Description
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

Employee Benefit Details

ID=2 Employee Name=Edwards, Jr, James

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	1,000	0	
Professional Membership Fees	1,765	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	2,765	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	24,105	0	
TOTAL HEALTH INSURANCE	24,105	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,367	0	
Dental Insurance(Other Plan)	0	0	

Employee Benefit Details

ID=2 Employee Name=Edwards, Jr, James

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	1,367	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,492	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	6,492	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	maximum
Payout of Vacation days	0	0	unused days at separation of service
Payout of Personal days	0	0	no payout
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	15,000	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

Employee Benefit Details

ID=2 Employee Name=Edwards, Jr, James

Benefit Category	Amount	Above Teacher Contract	Description
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

Employee Benefit Details

ID=3 Employee Name=Ellicott, Ross

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	300	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	300	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	24,105	0	
TOTAL HEALTH INSURANCE	24,105	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,367	0	
Dental Insurance(Other Plan)	0	0	

Employee Benefit Details

ID=3 Employee Name=Ellicott, Ross

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	1,367	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,492	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	6,492	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	9,154	0	maximum
Payout of Vacation days	0	0	unused days at separation of service
Payout of Personal days	0	0	no payout
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	9,154	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

Employee Benefit Details

ID=3 Employee Name=Ellicott, Ross

Benefit Category	Amount	Above Teacher Contract	Description
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

Employee Benefit Details

ID=4 Employee Name=Filippone, Dennis

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	820	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	820	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	24,105	0	
TOTAL HEALTH INSURANCE	24,105	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,367	0	
Dental Insurance(Other Plan)	0	0	

Employee Benefit Details

ID=4 Employee Name=Filippone, Dennis

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	1,367	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,492	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	6,492	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	maximum
Payout of Vacation days	0	0	unused days at separation of service
Payout of Personal days	0	0	no payout
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	15,000	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

Employee Benefit Details

ID=4 Employee Name=Filippone, Dennis

Benefit Category	Amount	Above Teacher Contract	Description
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

Employee Benefit Details

ID=5 Employee Name=Kolibas, William

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	250	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	250	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	24,105	0	
TOTAL HEALTH INSURANCE	24,105	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,367	0	
Dental Insurance(Other Plan)	0	0	

Employee Benefit Details

ID=5 Employee Name=Kolibas, William

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	1,367	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,492	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	6,492	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	no payout
Payout of Vacation days	0	0	unused days at separation of service
Payout of Personal days	0	0	no payout
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	0	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

Employee Benefit Details

ID=5 Employee Name=Kolibas, William

Benefit Category	Amount	Above Teacher Contract	Description
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

Employee Benefit Details

ID=6 Employee Name=Roberts, Maria

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	1,696	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	1,696	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	24,105	0	
TOTAL HEALTH INSURANCE	24,105	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,367	0	
Dental Insurance(Other Plan)	0	0	

Employee Benefit Details

ID=6 Employee Name=Roberts, Maria

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	1,367	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,492	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	6,492	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	maximum
Payout of Vacation days	0	0	unused days at separation of service
Payout of Personal days	0	0	no payout
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	15,000	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

Employee Benefit Details

ID=6 Employee Name=Roberts, Maria

Benefit Category	Amount	Above Teacher Contract	Description
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

Employee Benefit Details

ID=7 Employee Name=Wilson, Donald

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	250	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	250	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	24,105	0	
TOTAL HEALTH INSURANCE	24,105	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,367	0	
Dental Insurance(Other Plan)	0	0	

Employee Benefit Details

ID=7 Employee Name=Wilson, Donald

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	1,367	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,492	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	6,492	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	no payout
Payout of Vacation days	0	0	unused days at separation of service
Payout of Personal days	0	0	no payout
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	0	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

Employee Benefit Details

ID=7 Employee Name=Wilson, Donald

Benefit Category	Amount	Above Teacher Contract	Description
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations/	Actual Costs 2015-16	Actual Costs 2016-17	Original Budget 2017-18	Revised Budget 2017-18	Proposed Budget 2018-19
Total Budgetary Comparative Per Pupil Cost	\$13,443	\$13,996	\$14,373	\$14,666	\$14,991
Total Classroom Instruction	\$8,633	\$8,948	\$9,208	\$9,385	\$9,512
Classroom-Salaries and Benefits	\$8,058	\$8,377	\$8,603	\$8,760	\$8,866
Classroom-General Supplies and Textbooks	\$123	\$181	\$189	\$204	\$229
Classroom-Purchased Services	\$452	\$390	\$416	\$421	\$418
Total Support Services	\$2,107	\$2,214	\$2,323	\$2,352	\$2,437
Support Services-Salaries and Benefits	\$1,925	\$2,002	\$2,043	\$2,101	\$2,176
Total Administrative Costs	\$1,124	\$1,157	\$1,135	\$1,181	\$1,202
Administration Salaries and Benefits	\$1,028	\$1,055	\$1,045	\$1,082	\$1,096
Total Operations and Maintenance of Plant	\$1,095	\$1,157	\$1,190	\$1,221	\$1,277
Operations and Maintenance-Salaries and Benefits	\$684	\$718	\$740	\$754	\$818
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$295	\$314	\$319	\$325	\$334
Total Equipment Costs	\$33	\$53	\$65	\$64	\$54
Legal Costs	\$46	\$54	\$43	\$43	\$55
Employee Benefits as a percentage of salaries*	35.95%	36.96%	35.32%	34.95%	37.49%

*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.

Administrative Cost Limit: Amounts

Administrative Costs	Account	Revised Budget 2017-18	Approved Change 2017-18	Reason for Increase/Decrease	Regional Limit 2018-19	Budget 2018-19
UNDIST. EXPEND. -SUPPORT SERV. -GEN. ADMIN.						
Salaries	11-000-230-100	307,621	315,311	vacancies	1,264,457	266,800
Salaries of Attorneys	11-000-230-108	0	0		16,200	0
General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	0	0		178	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	0	0		3,738	0
Legal Services	11-000-230-331	374,322	380,605	nondiscretionary cost increase	488,657	471,525
Audit Fees	11-000-230-332	43,500	44,588	nondiscretionary cost increase	139,566	43,500
Architectural/Engineering Services	11-000-230-334	49,715	50,957	other factors	76,725	3,500
Other Purchased Professional Services	11-000-230-339	0	0		112,151	0
Purchased Technical Services	11-000-230-340	0	0		34,357	0
Communications / Telephone	11-000-230-530	27,850	28,546	other factors	452,520	25,100
BOE Other Purchased Services	11-000-230-585	3,884	3,981	other factors	17,802	4,100
Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	49,183	50,413	other factors	463,557	43,155
General Supplies	11-000-230-610	8,635	8,851	other factors	44,682	8,825
BOE In-House Training/Meeting Supplies	11-000-230-630	0	0		4,806	0
Miscellaneous Expenditures	11-000-230-890	3,915	4,013	vacancies	56,431	5,650
BOE Membership Dues and Fees	11-000-230-895	25,350	25,984	vacancies	59,102	25,350
Subtotal - General Admin		893,975	913,249		3,234,929	897,505
UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.						
Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	3,333,692	3,417,034	vacancies	4,557,242	3,206,642
Salaries of Other Professional Staff	11-000-240-104	603,342	618,425	vacancies	572,148	618,200
Salaries of Secretarial and Clerical Assistants	11-000-240-105	1,044,173	1,070,277	vacancies	2,029,931	1,011,554
Other Salaries	11-000-240-110	0	0		8,723	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	0	0		22,074	0
Purchased Professional and Technical Services	11-000-240-300	0	0		19,048	0
Other Purchased Services (400-500 series)	11-000-240-500	18,499	18,961	nondiscretionary costs	74,945	18,743
Supplies and Materials	11-000-240-600	80,851	82,873	vacancies	110,015	83,460
Other Objects	11-000-240-800	3,291	3,373	vacancies	50,201	3,774
Subtotal - School Admin		5,083,848	5,210,943		7,444,327	4,942,373

Administrative Cost Limit: Amounts

Administrative Costs	Account	Revised Budget 2017-18	Approved Change 2017-18	Reason for Increase/Decrease	Regional Limit 2018-19	Budget 2018-19
UNDIST. EXPEND. - CENTRAL SERVICES						
Salaries	11-000-251-100	1,030,101	1,055,853	vacancies	2,081,556	1,030,498
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	0	0		8,545	0
Purchased Professional Services	11-000-251-330	0	0		64,620	0
Purchased Professional Services- Public Relation Costs	11-000-251-335	0	0		356	0
Purchased Technical Services	11-000-251-340	0	0		98,978	0
Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	110,826	113,597	nondiscretionary costs	80,642	118,684
Sale/Lease-back Payments	11-000-251-594	0	0		4,628	0
Supplies and Materials	11-000-251-600	30,503	31,265	vacancies	47,887	25,110
Interest on Current Loans	11-000-251-831	0	0		1,780	0
Miscellaneous Expenditures	11-000-251-890	16,597	17,011	vacancies	25,100	17,169
Subtotal - Central Services		1,188,027	1,217,726		2,414,092	1,191,461
UNDIST. EXPEND. - ADMIN INFO TECH						
Salaries	11-000-252-100	592,862	607,684	staffing	905,040	654,838
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	0		1,958	0
Purchased Professional Services	11-000-252-330	0	0		72,987	0
Purchased Technical Services	11-000-252-340	0	0		204,008	0
Other Purchased Services (400-500 series)	11-000-252-500	3,340	3,423	nondiscretionary costs	139,922	3,440
Supplies and Materials	11-000-252-600	318	326	nondiscretionary costs	112,685	750
Other Objects	11-000-252-800	0	0		11,571	0
Subtotal - Admin Info Tech		596,520	611,433		1,448,171	659,028
BENEFITS:						
Allocated		0	0		0	0
Unallocated		2,415,551	2,415,551		3,260,209	2,545,292
Subtotal - Benefits		2,415,551	2,415,551		3,260,209	2,545,292
Total Administrative Costs(A1)		10,177,921	10,368,902		17,801,728	10,235,659

Administrative Cost Limit: Per Pupil Calculation

Administrative Costs	Revised Budget 2017-18	Approved Change 2017-18	Regional Limit 2018-19	Budget 2018-19
ENROLLMENT FOR PER PUPIL CALCULATION:				
FROM ADVERTISED ENROLLMENT REPORT:				
Line 11: Pupils on Roll Regular Full Time	7,073	7,073	6,919	6,919
1/2 of Line 12: Pupils on Roll Regular Shared Time	58	58	53	53
Line 21: Pupils on Roll Special Full Time	1,451	1,451	1,511	1,511
1/2 of Line 22: Pupils on Roll Special Shared Time	36	36	31	31
FROM ENROLLMENT PROJECTION REPORT				
Less Line 35, 36: Charter and Renaissance Schools	0	0	0	0
Total Enrollment for Per Pupil Calculation(A2)	8,617	8,617	8,514	8,514
Total Administrative Costs per Pupil = A1 / A2	1,181	1,203	2,091	1,202

Employee Benefits Summary

Description	Object	Expenditures 2016-17	Appropriations 2017-18	Appropriations 2018-19
GROUP INSURANCE	210	0	0	0
SOCIAL SECURITY CONTRIBUTION	220	1,511,803	1,574,048	1,560,675
TPAF CONTRIBUTION - ERIP	232	0	0	0
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	2,041,860	2,411,988	2,424,380
OTHER RETIRMENT CONTRIBUTIONS - ERIP	242	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	0	0	0
UNEMPLOYMENT COMPENSATION	250	0	0	0
WORKMEN'S COMPENSATION	260	877,850	1,998,015	1,717,000
HEALTH BENEFITS	270	26,098,169	24,257,116	26,143,127
TUITION REIMBURSEMENT	280	36,900	61,755	82,900
OTHER EMPLOYEE BENEFITS	290	328,074	0	691,013
UNUSED SICK PAYMENT TO TERMINATED/RETIRED STAFF - MASS SEVERANCE	297	0	0	0
UNUSED VACATION PAYMENT TO TERMINATED/RETIRED STAFF - MASS SEVERANCE	298	0	0	0
UNUSED SICK PAYMENT TO TERMINATED/RETIRED STAFF	299	0	337,568	0
TOTALS		30,894,656	30,640,490	32,619,095
A DISTRICT SHARE		0	24,257,116	26,143,127
B TOTAL EMPLOYEE SHARE		0	4,832,956	5,283,984
C TOTAL HEALTH BENEFITS COSTS		0	29,090,072	31,427,111

Above is a summary of the total health benefits costs for the district, showing district and employee shares.

Districts have the option of allocating direct benefits to the applicable programs and functions; the expanded reporting in the detailed allocations is summarized to the object level for comparison purposes.

P.L. 2010, c. 2 established a minimum contribution to be made by employees toward their health and prescription coverage (1.5% of the employee's salary) in contracts with start dates after May 21, 2010.

Subsequently, P.L. 2011, c. 78 further changed the employee contribution and benefit provisions.

Ocean

Shared Services

Brick Twp

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Special Education Services	Transportation (MOESC)	0
Special Education Services	Nonpublic Services (ESCNJ)	0
Nursing Services	Nursing Services (MOESC)	0
Recycling	Recycling (Brick Township)	0
Transportation Services, including Fuel	Diesel and automotive gas (Brick Township, Fire Districts)	0
Transportation Services, including Fuel	Transportation busing (Brick Township)	0
Purchasing	Supplies, services and other (ESCNJ)	0
Purchasing	Supplies, services and other (Hunerton Co-op)	0
Purchasing	Supplies, services and other (Stafford Co-op)	0
Purchasing	Supplies, services and other (Morris County ESC)	0
Purchasing	Energy	0
Purchasing	General and Education Supplies (Ed-Data Coop)	0
Purchasing	Supplies and other (Garden State Co-op)	0
Purchasing	Supplies, services and other (Ocean County Co-op bid)	0
Purchasing	Supplies, services and other (Toms River BoE purchases through bid sharing)	0
Municipal/Public Works	Sand and salt (Brick Township)	0
Technology Services	Facilities Software Program (Brick Township)	0

Equipment Summary Detail

Line Number	Line Description	Account	Equipment	Amount	New / Replacement
73060	Grades 6-8	12-130-100-730	Piano	7,410	Replacement
73080	Grades 9-12	12-140-100-730	STEM Boss Laser	7,697	New
	Grades 9-12	12-140-100-730	Speakers for Gymnasium	8,000	Replacement
	Grades 9-12	12-140-100-730	Grand Piano	8,100	Replacement
75080	School-Sponsored and Other Instructional Program	12-4XX-100-730	Marching Tuba	5,000	Replacement
	School-Sponsored and Other Instructional Program	12-4XX-100-730	Discus Outdoor Cage and Pad	13,000	Replacement
	School-Sponsored and Other Instructional Program	12-4XX-100-730	Outdoor Track Pole Vault Pit and Cover	18,990	Replacement
	School-Sponsored and Other Instructional Program	12-4XX-100-730	Wireless Football Porta Phone	3,952	Replacement
	School-Sponsored and Other Instructional Program	12-4XX-100-730	Digital Mixer	2,500	Replacement
	School-Sponsored and Other Instructional Program	12-4XX-100-730	Gymnastics Practice Beam	3,290	Replacement
	School-Sponsored and Other Instructional Program	12-4XX-100-730	Gymnastic Vaulting Table with Mat	6,546	Replacement
	School-Sponsored and Other Instructional Program	12-4XX-100-730	Ice Machine	2,500	Replacement
	School-Sponsored and Other Instructional Program	12-4XX-100-730	High Jump Pit	5,399	Replacement
	School-Sponsored and Other Instructional Program	12-4XX-100-730	Motors for Side BBall nets	11,354	Replacement
	School-Sponsored and Other Instructional Program	12-4XX-100-730	Score Table	2,946	Replacement
75500	Undistributed Expenditures - Instruction	12-000-100-730	Network switches	180,000	Replacement
75560	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	Rifton Chairs	9,000	New
	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	Multi Disables Standers	9,000	New
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	Van	32,000	Replacement
	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	Plumbing Camera	5,200	New
75720	Undist. Expend. - Custodial Services	12-000-262-730	Floor machines	9,000	Replacement
	Undist. Expend. - Custodial Services	12-000-262-730	Walk behind autoscrubber	9,000	Replacement
75740	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	Pick up truck	35,000	Replacement
75780	Undist.Expend.-Student Trans.-Non-Inst. Equip.	12-000-270-732	Engines	45,000	Replacement
	Undist.Expend.-Student Trans.-Non-Inst. Equip.	12-000-270-732	Transmissions	18,000	Replacement

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2018	Resident 10/13/2017	Count Chg 2017 to 2018	Percent Chg 2017 to 2018	Explanation
C1	Half Day Preschool - 3 YR	24.0	0	0.0	0	0.0	0	0	0	0	0	0	
C2	Half Day Preschool - 4 YR	47.0	0	0.0	0	0.0	0	0	0	0	0	0	
D1	Full Day Preschool - 3 YR	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
D2	Full Day Preschool - 4 YR	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
C3	Half Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
C4	Half Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
D3	Full Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
D4	Full Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
3	Half Day Kindergarten	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
4	Full Day Kindergarten	561.0	0.0	0.0	0.0	0.0	0.0	0	561.0	574.0	-13.0	-2.26	Demographic study
5	Grades 1-5	2,625.0	0.0	3.0	0.0	0.0	0.0	0	2,628.0	2,568.0	60.0	2.34	current K-4 rolled up to next grade
6	Grades 6-8	1,467.0	0.0	3.0	0.0	0.0	0.0	0	1,470.0	1,642.0	-172.0	-10.48	current 5-7 rolled up to next grade
7	Grades 9-12	2,195.0	106.0	6.0	0.0	0.0	0.0	0	2,254.0	2,279.5	-25.5	-1.12	current 8-11 rolled up to next grade
8	Adult High School	0.0	0	0	0	0	0	0	0	0	0	0	
9	Subtotal	6,919.0	106.0	12.0	0	0	0	0	6,913.0	7,063.5	-150.5	-2.13	
10	Sp Ed - Elementary	614.0	0.0	0.0	0.0	0.0	0.0	21.0	635.0	631.0	4.0	0.63	current students rolled up to next level
11	Sp Ed - Middle School	461.0	0.0	0.0	0.0	0.0	0.0	47.0	508.0	411.0	97.0	23.60	current students rolled up to next level
12	Sp Ed - High School	436.0	61.0	0.0	0.0	0.0	0.0	22.0	488.5	539.0	-50.5	-9.37	current students rolled up to next level
19	Sent to CSSD - Elementary	0	0	0.0	0	0	0	0	0	0	0	0	
20	Sent to CSSD - Middle School	0	0	0.0	0	0	0	0	0	0	0	0	
21	Sent to CSSD - High School	0	0	0.0	0	0	0	0	0	0	0	0	
22	Subtotal	1,511.0	61.0	0	0	0	0.0	90.0	1,631.5	1,581.0	50.5	3.19	
23	County Vocational - Regular (Out-of-County Only)	0	0	0.0	0.0	0	0	0	0	0	0	0	
25	Total	8,430.0	167.0	12.0	0	0	0.0	90.0	8,544.5	8,644.5	-100.0	-1.16	
29	Regional Day School Students - Elementary	0	0	0.0	0	0	0	0	0.0	0	0.0	0.00	
30	Regional Day School Students - Middle School	0	0	1.0	0	0	0	0	1.0	1.0	0.0	0.00	
31	Regional Day School Students - High School	0	0	2.0	0	0	0	0	2.0	2.0	0.0	0.00	
32	State Facilities	0	0	0	0	0	0	0	6.0	6.0	0.0	0.00	
33	Total Resident Enrollment	0	0	0	0	0	0	0	8,553.5	8,653.5	-100.0	-1.16	

Ocean

Projected Enrollment

Brick Twp

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2018	Resident 10/13/2017	Count Chg 2017 to 2018	Percent Chg 2017 to 2018	Explanation
35	Charter Schools	0.0	0.0	0	0	0	0	0	0	0	0	0	
36	Renaissance Schools	0.0	0.0	0	0	0	0	0	0	0	0	0	

Ocean

Advertised Enrollment

Brick Twp

Line Num	Enrollment Categories	Actual 10-14-2016	Actual 10-13-2017	Estimated 10-15-2018
11	Onroll (Full)	7,099.0	7,073.0	6,919.0
12	Onroll (Shared)	116.0	115.0	106.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	1,518.0	1,451.0	1,511.0
22	Onroll (SpEd Shared)	67.0	71.0	61.0
40	Sent Private School	85.0	89.5	90.0
50	Sent Contract Presch	0.0	0.0	0.0
51	Sent Oth Dist Reg	10.0	8.0	12.0
52	Sent Oth Dist SpEd	15.0	14.0	3.0
60	Received Oth Dist	70.0	81.0	0.0
70	State Facilities	4.0	6.0	6.0

Tax Levy Certification - Form A

Municipality=Brick Twp

Accounts	Tax Levy Certified by: Board of School Estimate, Municipality, Commissioner, or Voted	Balance of Levy from 2017-18 to be Raised in 2018	Amt in Col 2 to be Raised in 2018 Tax Levy	Total 2018 Tax Levy With Deferral	Amt in Col 2 Deferred to 2019 Levy	November Election Separate Question to be Raised in 2019
General Fund	107,261,323	0	107,261,323	107,261,323	0	0
Debt Service	1,996,806	1,836,701	581,267	2,417,968	1,415,539	0
Debt Service - PreMerge	0	0	0	0	0	0
Debt Service - Repayment of Community Disaster Loan (CDL)	0	0	0	0	0	0
TOTALS	109,258,129	1,836,701	107,842,590	109,679,291	1,415,539	0
Tax Certification of Prior Year Received Too Late for 2017 Levy	0	0	0	0	0	0
OTHER (for adjustments which are not part of the budget)	0	0	0	0	0	0
GRAND TOTAL	0	0	0	109,679,291	0	0

Estimated Tax Rates

ID=Brick Township

Category	Amount
(A) General Fund School Levy	107,261,323
(D) Total School Levy	109,679,291
(B) Estimated Net Taxable Valuation (as of 10/01/17)	10,282,661,460
(H) Estimated Equalized Valuation (as of 10/01/17)	10,689,515,762
(C) Estimated 2018-19 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.0431
(F) Estimated 2018-19 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.0666
(I) Estimated 2018-19 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.0034
(L) Estimated 2018-19 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.0260

County Review and Approval: Advertising and Public Hearing History

SECTION=Advertising or Board of School Estimate History

LEVEL	STATUS	DATE	COMMENTS
DISTRICT	ReadyForReview	24APR2018	
ECBO	Approved	24APR2018	budget approved.
ECS	Approved	27APR2018	

SECTION=After Advertising and Prior to Public Hearing or After Board of School Estimate Hearing

LEVEL	STATUS	DATE	COMMENTS
ECS/ECBO	NoChangesNeeded	0	
DISTRICT	0	0	
ECBO	0	0	
ECS	0	0	

SECTION=Results of Public Hearing

LEVEL	STATUS	DATE	COMMENTS
DISTRICT	STATEMENT B	0	I certify that the 2017-18 budget was revised either by reallocating resources to other line items or by revising the total amount
ECS/ECBO	ChangesNeeded	30APR2018	
DISTRICT	0	0	
ECBO	0	0	
ECS	0	0	