

Advertised Enrollments

Pupil Enrollment Categories	10-15-2018 Actual	10-15-2019 Actual	10-15-2020 Estimate
On Roll Regular Full-Time	516.0	516.0	511.0
On Roll Special Ed Full-Time	78.0	79.0	88.0
On Roll Subtotal	594.0	595.0	599.0
In Private School Placements	4.0	3.0	3.0
Sent to Other Districts Special Ed	1.0		0.0
Received	23.0	17.0	1.0

Advertised Revenues

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	10,056,401	10,358,093	10,740,680
	Total Tuition	10-1300	217,899	123,014	151,351
	Transportation Fees from Individuals	10-1410	6,150	0	0
	Rents and Royalties	10-1910	18,550	16,000	16,000
	Unrestricted Miscellaneous Revenues	10-1XXX	35,327	10,500	10,750
	Interest Earned On Current Expense Emergency Reserve	10-1XXX	1,688	5	0
	Interest Earned on Maintenance Reserve	10-1XXX	4,931	10	5
	Interest Earned on Capital Reserve Funds	10-1XXX	1	1	1
	Total Revenues from Local Sources		10,340,947	10,507,623	10,918,787
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	92,108	92,108	92,108
	Extraordinary Aid	10-3131	43,208	43,208	0
	Categorical Special Education Aid	10-3132	360,177	399,674	466,934
	Categorical Security Aid	10-3177	20,253	20,253	20,253
	Adjustment Aid	10-3178	25,550	19,855	11,056
	Other State Aids	10-3XXX	7,697	0	0
	Total Revenues from State Sources		548,993	575,098	590,351
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	350,948	270,981
	Withdrawal from Maintenance Reserve	10-310	0	152,330	250,000
	Withdrawal from Current Expense Emergency Reserve	10-312	0	100,000	17,885
	Actual Revenues (Over)/Under Expenditures		517,536	0	0
General Fund Revenues	Total Operating Budget		11,407,476	11,685,999	12,048,004
Special Revenue Fund Revenues from Local Sources	Other Revenue from Local Sources	20-1XXX	16,894	0	0
	Total Revenues from Local Sources	20-1XXX	16,894	0	0
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	107,521	102,452	87,084
	Title II	20-4451-4455	11,584	15,326	13,027
	Title IV	20-4471-4474	9,517	10,000	8,500
	I.D.E.A. Part B (Handicapped)	20-4420-4429	156,517	154,639	131,443
	Total Revenues from Federal Sources		285,139	282,417	240,054
Special Revenue Fund Revenues	Total Grants and Entitlements		302,033	282,417	240,054

Advertised Revenues

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Debt Service Fund Revenues from Local Sources	Local Tax Levy	40-1210	94,349	0	0
	Local Tax Levy-Prememerger Debt	40-1210	0	107,613	105,033
	Total Revenues from Local Sources		94,349	107,613	105,033
Debt Service Fund Revenues from State Sources	Debt Service Aid Type II	40-3160	56,763	55,437	54,111
Debt Service Fund Revenues from Other Sources	Budgeted Fund Balance	40-303	0	0	6
	Total Local Repayment of Debt		151,112	163,050	159,150
	Actual Revenues (Over)/Under Expenditures		15,832	0	0
Debt Service Fund Revenues	Total Repayment of Debt		166,944	163,050	159,150
All Fund Revenues	Total Revenues/Sources		11,876,453	12,131,466	12,447,208
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		11,876,453	12,131,466	12,447,208

Advertised Appropriations

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	3,421,925	3,571,628	3,617,873
	Special Education-Instruction	11-2XX-100-XXX	1,223,531	1,345,603	1,432,057
	Basic Skills/Remedial-Instruction	11-230-100-XXX	97,082	30,642	58,196
	Bilingual Education-Instruction	11-240-100-XXX	21,193	500	500
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	60,332	65,480	64,000
	School-Sponsored Athletics-Instruction	11-402-100-XXX	45,598	47,805	46,900
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	221,724	177,813	481,425
	Undistributed Expenditures-Health Services	11-000-213-XXX	148,033	172,936	168,051
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	171,921	179,832	203,396
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	303,977	399,244	335,322
	Undistributed Expenditures-Guidance	11-000-218-XXX	128,613	138,856	143,416
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	354,997	377,238	423,176
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	66,826	126,140	106,595
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	155,932	168,312	180,375
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	9,008	13,810	14,080
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	301,641	298,252	297,125
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	380,218	389,160	375,268
	Undistributed Expenditures-Central Services	11-000-251-XXX	183,975	224,070	236,005
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	4,748	31,350	31,350
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	1,116,832	935,775	965,512
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	459,728	424,131	483,527
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	2,364,582	2,434,176	2,278,619
	Total Undistributed Expenditures			6,372,755	6,491,095
General Fund Current Expenses for Increased Reserves	Interest Earned on Maintenance Reserve	10-606	0	10	5
	Interest Earned on Current Expense Emergency Res	10-607	0	5	0
General Fund Current Expenses	Total General Current Expense		11,242,416	11,552,768	11,942,773

Advertised Appropriations

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Capital Outlay	Equipment	12-XXX-XXX-730	163,830	132,000	104,000
	Facilities Acquisition and Construction Services	12-000-400-XXX	1,230	1,230	1,230
	Interest Deposit to Capital Reserve	10-604	0	1	1
	Total Capital Outlay		165,060	133,231	105,231
General Fund Expenses and Transfers	General Fund Grand Total		11,407,476	11,685,999	12,048,004
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	16,894	0	0
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	107,521	102,452	87,084
	Title II	20-XXX-XXX-XXX	11,584	15,326	13,027
	Title IV	20-XXX-XXX-XXX	9,517	10,000	8,500
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	156,517	154,639	131,443
	Total Federal Projects	20-XXX-XXX-XXX	285,139	282,417	240,054
Special Revenue Fund Expenses	Total Special Revenue Funds		302,033	282,417	240,054
Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	166,944	163,050	159,150
	Total Debt Service Funds		166,944	163,050	159,150
All Fund Expenses	Total Expenditures/Appropriations		11,876,453	12,131,466	12,447,208
Expenses Net of Transfers	Total Expenditures Net of Transfers		11,876,453	12,131,466	12,447,208

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2018	Audited Balance 06/30/2019	Estimated Balance 06/30/2020	Estimated Balance 06/30/2021
Restricted for General Operating Budget	Capital Reserve	40	41	42	43
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	657,528	442,459	290,139	40,144
	Legal Reserve	621,693	571,024	220,076	0
	Tuition Reserve	0	0	0	0
	Current Expense Emergency Reserve	225,000	117,880	17,885	0
	Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
	Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
Restricted for Repayment of Debt	Repayment of Debt	0	0	0	0
Unrestricted	General Operating Budget	321,776	300,905	300,905	250,000
	Repayment of Debt	15,838	6	6	0

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2017-18 Actual Costs	2018-19 Actual Costs	2019-20 Original Budget	2019-20 Revised Budget	2020-21 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$16,911	\$17,503	\$17,704	\$18,405	\$18,327
Total Classroom Instruction	\$10,551	\$10,461	\$10,809	\$10,903	\$10,949
Classroom-Salaries and Benefits	\$9,611	\$9,582	\$9,943	\$10,018	\$10,246
Classroom-General Supplies and Textbooks	\$431	\$323	\$316	\$327	\$209
Classroom-Purchased Services	\$508	\$556	\$550	\$558	\$494
Total Support Services	\$2,609	\$2,978	\$3,122	\$3,504	\$3,397
Support Services-Salaries and Benefits	\$2,384	\$2,832	\$2,938	\$3,308	\$3,254
Total Administrative Costs	\$1,840	\$1,776	\$1,812	\$1,960	\$1,915
Administration Salaries and Benefits	\$1,214	\$1,244	\$1,344	\$1,452	\$1,465
Total Operations and Maintenance of Plant	\$1,679	\$2,054	\$1,722	\$1,790	\$1,829
Operations and Maintenance-Salaries and Benefits	\$822	\$757	\$814	\$842	\$920
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$233	\$235	\$239	\$248	\$236
Total Equipment Costs	\$212	\$272	\$214	\$222	\$174
Legal Costs	\$113	\$84	\$68	\$54	\$70
Employee Benefits as a percentage of salaries*	37.93%	36.57%	35.35%	34.81%	30.94%

*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 2019-20 revised appropriations and the 2020-21 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.

Unusual Revenues and Appropriations

Line Number	Source	Amount	Explanation
190	Parent Paid Pre K	100,200	Parent paid preK
260	After School Program	16,000	rent charged per agreement
300	Investors Bank Accounts	10,750	Interest

Shared Services

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Insurance Coverages and Benefits	NJSIG	0
Municipal/Public Works	Grounds maintenance	0
Others	Security Supervisor	0
Purchasing	ACES	0
	ESC's	0
Transportation Services, including Fuel	Regional HS provides transportation coordination	0
	MOESC	0

Estimated Tax Rates

Municipality	Category	Amount
Oceanport	(A) General Fund School Levy	10,116,185
	(D) Total School Levy	10,221,218
	(B) Estimated Net Taxable Valuation (as of 10/01/19)	1,333,347,020
	(H) Estimated Equalized Valuation (as of 10/01/19)	1,350,216,505
	(C) Estimated 2020-21 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.7587
	(F) Estimated 2020-21 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	0.7666
	(I) Estimated 2020-21 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.7492
	(L) Estimated 2020-21 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.7570
Sea Bright	(A) General Fund School Levy	624,495
	(D) Total School Levy	624,495
	(B) Estimated Net Taxable Valuation (as of 10/01/19)	777,727,764
	(H) Estimated Equalized Valuation (as of 10/01/19)	888,252,251
	(C) Estimated 2020-21 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.0803
	(F) Estimated 2020-21 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	0.0803
	(I) Estimated 2020-21 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.0703
	(L) Estimated 2020-21 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.0703

Employee Contract List for District

Name	Category	Measure
Ann Facendo	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$93,576
	Full-Time Equivalent (FTE)	0.7
	Shared with Another District?	N
	Shared County	None Reported
	Shared District	None Reported
	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/19
	End Date of Contract	06/30/20
	Contracted Number of Annual Work Days	182
	Contracted Number of Annual Vacation Days	0
	Contracted Number of Annual Sick Days	12
	Contracted Number of Annual Personal Days	0
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	0
	Description of Other Contracted Non-Working Days	None Reported
	Total Allowances Amount	\$0
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$0
	Contractual Post-Employment Benefit Description of Payout of Sick days	None Reported
	Contractual Post-Employment Benefit Description of Payout of Vacation days	None Reported
	Contractual Post-Employment Benefit Description of Payout of Personal days	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported

Employee Contract List for District

Name	Category	Measure
Ann Facendo	Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
	Total Other/In-Kind Remuneration Amount	\$0
	Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
	Additional Comment 1	None Reported
	Additional Comment 2	None Reported
	Additional Comment 3	None Reported
Valery Petrone	Job Title	Business Administrator
	Job Title II	None Reported
	Base Annual Salary Amount	\$93,600
	Full-Time Equivalent (FTE)	0.7
	Shared with Another District?	N
	Shared County	None Reported
	Shared District	None Reported
	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	09/01/19
	End Date of Contract	06/30/20
	Contracted Number of Annual Work Days	182
	Contracted Number of Annual Vacation Days	0
	Contracted Number of Annual Sick Days	10
	Contracted Number of Annual Personal Days	0
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	0
	Description of Other Contracted Non-Working Days	None Reported

Employee Contract List for District

Name	Category	Measure
Valery Petrone	Total Allowances Amount	\$0
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$0
	Contractual Post-Employment Benefit Description of Payout of Sick days	None Reported
	Contractual Post-Employment Benefit Description of Payout of Vacation days	None Reported
	Contractual Post-Employment Benefit Description of Payout of Personal days	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
	Total Other/In-Kind Remuneration Amount	\$0
	Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
	Additional Comment 1	None Reported
	Additional Comment 2	None Reported
	Additional Comment 3	None Reported