

Pupil Enrollment Categories	10-14-2016 Actual	10-13-2017 Actual	10-15-2018 Estimate
On Roll Regular Full-Time	793.0	776.0	772.0
On Roll Special Ed Full-Time	239.0	213.0	228.0
On Roll Subtotal	1,032.0	989.0	1,000.0
In Private School Placements	6.0	6.0	0.0
Sent to Other Districts Regular	2.0	7.0	0.0
Sent to Other Districts Special Ed	9.0	11.0	1.0
Received	2.0	9.0	0.0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	14,519,827	14,992,181	15,446,903
Total Tuition	10-1300	52,779	135,567	84,979
Unrestricted Miscellaneous Revenues	10-1XXX	16,342	7,000	3,857
Interest Earned On Current Expense Emergency Res	10-1XXX	0	0	100
Interest Earned On Maintenance Reserve	10-1XXX	0	0	100
Interest Earned On Capital Reserve Funds	10-1XXX	0	0	100
Subtotal - Revenues From Local Sources		14,588,948	15,134,748	15,536,039
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	259,295	259,295	259,295
Extraordinary Aid	10-3131	99,053	99,053	73,503
Categorical Special Education Aid	10-3132	653,864	653,864	753,200
Equalization Aid	10-3176	728,620	728,620	728,620
Categorical Security Aid	10-3177	228,617	228,617	284,164
Adjustment Aid	10-3178	1,949,536	1,872,505	1,872,505
Parcc Readiness Aid	10-3181	10,570	10,570	0
Per Pupil Growth Aid	10-3182	10,570	10,570	0
Professional Learning Community Aid	10-3183	10,500	10,500	0
Other State Aids	10-3XXX	10,900	0	0
Subtotal - Revenues From State Sources		3,961,525	3,873,594	3,971,287
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	109,982	62,379	57,581
Subtotal - Revenues From Federal Sources		109,982	62,379	57,581
Budgeted Fund Balance - Operating Budget	10-303	0	1,244,245	1,269,576
Withdraw From Cap Res-Excess Cost & Oth Cap Prj	10-309	0	203,000	283,000
Withdrawal From Maint. Reserve	10-310	0	79,000	53,000

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Withdrawal From Current Expense Emergency Rsv	10-312	0	0	101,000
Adjustment For Prior Year Encumbrances		0	364,924	0
Actual Revenues (Over)/Under Expenditures		-161,918	0	0
Total Operating Budget		18,498,537	20,961,890	21,271,483
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	6,917	0	0
Total Revenues From Local Sources	20-1XXX	6,917	0	0
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	179,412	191,580	162,845
Total Revenues From State Sources		179,412	191,580	162,845
Revenues from Federal Sources:				
Title I	20-4411-4416	283,195	355,187	301,909
Title II	20-4451-4455	20,384	43,911	37,325
Title III	20-4491-4494	25,312	16,387	13,929
Title IV	20-4471-4474	0	8,433	7,168
I.D.E.A. Part B (Handicapped)	20-4420-4429	373,798	394,895	335,661
Total Revenues From Federal Sources		702,689	818,813	695,992
Total Grants And Entitlements		889,018	1,010,393	858,837
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,377,311	1,216,838	1,289,343
Total Revenues From Local Sources		1,377,311	1,216,838	1,289,343
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	656,689	665,023	664,207

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Budgeted Fund Balance	40-303	0	74,089	0
Total Local Repayment Of Debt		2,034,000	1,955,950	1,953,550
Actual Revenues (Over)/Under Expenditures		-1	0	0
Total Repayment Of Debt		2,033,999	1,955,950	1,953,550
Total Revenues/Sources		21,421,554	23,928,233	24,083,870
Total Revenues/Sources Net of Transfers		21,421,554	23,928,233	24,083,870

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	5,658,249	5,670,902	5,488,085
Special Education - Instruction	11-2XX-100-XXX	2,099,933	2,253,523	2,264,939
Basic Skills/Remedial - Instruction	11-230-100-XXX	477,177	656,669	660,373
Bilingual Education - Instruction	11-240-100-XXX	180,234	232,679	199,478
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	120,076	134,100	137,871
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	612,046	914,483	1,140,246
Undist. Expenditures - Health Services	11-000-213-XXX	328,318	347,099	360,151
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	294,582	337,824	322,377
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	51,930	90,668	93,894
Undist. Expenditures - Guidance	11-000-218-XXX	136,894	125,002	128,657
Undist. Expenditures - Child Study Teams	11-000-219-XXX	680,806	718,858	736,830
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	236,257	278,381	265,736
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	250,894	271,246	273,014
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	20,453	26,719	23,460
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	387,155	501,410	486,061
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	656,640	692,641	697,995
Undist. Expend. - Central Services	11-000-251-XXX	270,182	301,552	315,733
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	8,025	14,095	14,095
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,776,055	2,427,246	2,419,122
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	955,652	1,028,598	1,055,878
Personal Services - Employee Benefits	11-XXX-XXX-2XX	3,210,436	3,656,195	3,750,188
Total Undistributed Expenditures		9,876,325	11,732,017	12,083,437
Interest Earned On Maintenance Reserve	10-606	0	0	100
Interest Earned On Current Expense Emergency Res	10-607	0	0	100
Total General Current Expense		18,411,994	20,679,890	20,834,383

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Capital Expenditures:				
Facilities Acquisition And Const. Serv.	12-000-400-XXX	86,543	79,000	154,000
Capital Reserve - Transfer To Capital Projects	12-000-400-931	0	203,000	283,000
Interest Deposit To Capital Reserve	10-604	0	0	100
Total Capital Outlay		86,543	282,000	437,100
General Fund Grand Total		18,498,537	20,961,890	21,271,483
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	6,917	0	0
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	9,498	9,587	8,149
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	66,827	61,123	51,955
Nonpublic Handicapped Services	20-XXX-XXX-XXX	74,391	83,470	70,950
Nonpublic Nursing Services	20-XXX-XXX-XXX	15,107	16,975	14,429
Nonpublic Technology Initiative	20-XXX-XXX-XXX	4,455	6,475	5,504
Nonpublic Security Aid	20-XXX-XXX-XXX	9,134	13,950	11,858
Total Other State Projects		179,412	191,580	162,845
Total State Projects	20-XXX-XXX-XXX	179,412	191,580	162,845
Federal Projects:				
Title I	20-XXX-XXX-XXX	283,195	355,187	301,909
Title II	20-XXX-XXX-XXX	20,384	43,911	37,325
Title III	20-XXX-XXX-XXX	25,312	16,387	13,929
Title IV	20-XXX-XXX-XXX	0	8,433	7,168
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	373,798	394,895	335,661
Total Federal Projects	20-XXX-XXX-XXX	702,689	818,813	695,992
Total Special Revenue Funds		889,018	1,010,393	858,837
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	2,033,999	1,955,950	1,953,550
Total Debt Service Funds		2,033,999	1,955,950	1,953,550

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Total Expenditures/Appropriations		21,421,554	23,928,233	24,083,870
Total Expenditures Net of Transfers		21,421,554	23,928,233	24,083,870

Fund Balance Category	Budget Category	Audited Balance 06/30/2016	Audited Balance 06/30/2017	Estimated Balance 06/30/2018	Estimated Balance 06/30/2019
Unrestricted	General Operating Budget	355,982	436,937	436,937	411,939
Unrestricted	Repayment of Debt	74,088	74,089	0	0
Restricted for General Operating Budget	Capital Reserve	996,233	972,434	868,347	585,447
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	435,000	485,000	419,360	366,460
Restricted for General Operating Budget	Legal Reserve	2,047,000	2,488,823	1,244,578	0
Restricted for General Operating Budget	Tuition Reserve	0	0	0	0
Restricted for General Operating Budget	Current Expense Emergency Reserve	142,000	142,000	142,000	41,100
Restricted for General Operating Budget	Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
Restricted for General Operating Budget	Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
Restricted for Repayment of Debt	Repayment of Debt	0	0	0	0

Per Pupil Cost Calculations	2015-16 Actual Costs	2016-17 Actual Costs	2017-18 Original Budget	2017-18 Revised Budget	2018-19 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$15,142	\$16,699	\$17,678	\$18,910	\$18,557
Total Classroom Instruction	\$9,270	\$10,575	\$10,720	\$11,465	\$11,145
Classroom-Salaries and Benefits	\$8,636	\$9,962	\$10,089	\$10,676	\$10,485
Classroom-General Supplies and Textbooks	\$535	\$510	\$502	\$643	\$528
Classroom-Purchased Services	\$98	\$103	\$130	\$146	\$132
Total Support Services	\$2,394	\$2,491	\$2,727	\$2,807	\$2,804
Support Services-Salaries and Benefits	\$2,148	\$2,269	\$2,395	\$2,454	\$2,484
Total Administrative Costs	\$1,558	\$1,623	\$1,776	\$1,890	\$1,889
Administration Salaries and Benefits	\$1,322	\$1,393	\$1,463	\$1,517	\$1,554
Total Operations and Maintenance of Plant	\$1,747	\$1,816	\$2,231	\$2,526	\$2,483
Operations and Maintenance-Salaries and Benefits	\$226	\$248	\$256	\$280	\$265
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$122	\$143	\$158	\$164	\$168
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$74	\$77	\$58	\$105	\$70
Employee Benefits as a percentage of salaries*	28.78%	28.88%	34.65%	31.77%	32.54%

*Does not include pension and social security paid by the State on-behalf of the district.

**Federal and State funds in the blended resource school-based budgets.

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the Taxpayers' Guide to Education Spending and can be found on the Department of Education's Internet website: <http://www.state.nj.us/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2017-18 revised appropriations and the 2018-19 budgeted appropriations presented in this advertised budget. Total Budgetary Comparative Per Pupil Cost is defined as current expense exclusive of tuition expenditures, transportation, residential costs, and judgments against the school district. For all years it also includes the restricted entitlement aids. With the exception of Total Equipment Cost, each of the other per pupil cost calculations presented is a component of the total comparative per pupil cost, although all components are not shown.

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Food Services	Shared Service for van for deliveries between schools	0
Transportation Services, including Fuel	Special Education Transportation Services through MOESC	0
Transportation Services, including Fuel	Monmouth Regional Jointure for busing to and from home	0
Purchasing	Educational Data Services, ACES, ACT, MRESC, Hunterton ESC, State Contracts	0
Municipal/Public Works	Shared Service Agreement for Grounds Maintenance	0
Municipal/Public Works	Shared Service Agreement for salt, recycling, garbage, cost of vehicle maintenance, purchase of gasoline	0
Professional Staff Development	Monmouth University and other districts	0
Insurance Coverages and Benefits	Member of NJSIG and MOCSSIF	0

ID=Eatontown

Category	Amount
(A) General Fund School Levy	15,446,903
(D) Total School Levy	16,736,246
(B) Estimated Net Taxable Valuation (as of 10/01/17)	2,182,392,270
(H) Estimated Equalized Valuation (as of 10/01/17)	2,306,810,785
(C) Estimated 2018-19 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.7078
(F) Estimated 2018-19 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	0.7669
(I) Estimated 2018-19 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.6696
(L) Estimated 2018-19 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.7255

Name=Frank Priminani

Category	Measure
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Buildings and Grounds
Base Annual Salary Amount	\$80,000
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	None Reported
Shared District	None Reported
Job Title Other District	None Reported
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	12/12/17
End Date of Contract	06/30/18
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	15
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	None Reported
Total Allowances Amount	\$510
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$5,044
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$15,000
Contractual Post-Employment Benefit Description of Payout of Sick days	Upon retirement at then current daily rate to a maximum of \$15,000
Contractual Post-Employment Benefit Description of Payout of Vacation days	Maximum of 22 days from one year prior
Contractual Post-Employment Benefit Description of Payout of Personal days	Non-Cumulative
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported

Name=Frank Priminani

Category	Measure
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
Additional Comment 1	None Reported
Additional Comment 2	None Reported
Additional Comment 3	None Reported

Name=Lori Youngclaus

Category	Measure
Job Title	Business Administrator
Job Title II	Board Secretary
Base Annual Salary Amount	\$102,000
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	None Reported
Shared District	None Reported
Job Title Other District	None Reported
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/17
End Date of Contract	06/30/18
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	22
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	None Reported
Total Allowances Amount	\$1,535
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	\$15,000
Contractual Post-Employment Benefit Description of Payout of Sick days	Upon retirement at then current daily rate to a maximum of \$15,000
Contractual Post-Employment Benefit Description of Payout of Vacation days	Maximum of 22 days plus carryover from one year prior
Contractual Post-Employment Benefit Description of Payout of Personal days	Non-Cumulative
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported

Name=Lori Youngclaus

Category	Measure
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
Additional Comment 1	None Reported
Additional Comment 2	None Reported
Additional Comment 3	None Reported

Name=Michael Brown

Category	Measure
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Technology Coordinator
Base Annual Salary Amount	\$95,000
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	None Reported
Shared District	None Reported
Job Title Other District	None Reported
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/17
End Date of Contract	06/30/18
Contracted Number of Annual Work Days	240
Contracted Number of Annual Vacation Days	22
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	20
Description of Other Contracted Non-Working Days	school calendar days off
Total Allowances Amount	\$150
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$604
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$15,000
Contractual Post-Employment Benefit Description of Payout of Sick days	Upon retirement at then current daily rate to a maximum of \$15,000
Contractual Post-Employment Benefit Description of Payout of Vacation days	Maximum of 22 days plus carryover from one year prior
Contractual Post-Employment Benefit Description of Payout of Personal days	Non-Cumulative
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported

Name=Michael Brown

Category	Measure
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
Additional Comment 1	None Reported
Additional Comment 2	None Reported
Additional Comment 3	None Reported

Name=Scott T. McCue

Category	Measure
Job Title	Superintendent
Job Title II	Curriculum Director
Base Annual Salary Amount	\$169,689
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	None Reported
Shared District	None Reported
Job Title Other District	None Reported
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/17
End Date of Contract	06/30/18
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	22
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	None Reported
Total Allowances Amount	\$5,610
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$4,252
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$15,000
Contractual Post-Employment Benefit Description of Payout of Sick days	Upon retirement at then current daily rate to a maximum of \$15,000
Contractual Post-Employment Benefit Description of Payout of Vacation days	Maximum of 22 days plus carryover from one year prior
Contractual Post-Employment Benefit Description of Payout of Personal days	Non -Cumulative
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported

Name=Scott T. McCue

Category	Measure
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
Additional Comment 1	None Reported
Additional Comment 2	None Reported
Additional Comment 3	None Reported