

Pupil Enrollment Categories	10-14-2016 Actual	10-13-2017 Actual	10-15-2018 Estimate
On Roll Regular Full-Time	240.0	269.0	268.0
On Roll Special Ed Full-Time	50.0	49.0	49.0
On Roll Subtotal	290.0	318.0	317.0
In Private School Placements	4.0	4.5	0.0
Sent to Other Districts Regular	64.0	63.5	80.5
Sent to Other Districts Special Ed	19.5	18.0	22.0
Received	15.0	12.0	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	5,713,964	5,859,812	5,977,008
Total Tuition	10-1300	44,260	15,250	15,250
Unrestricted Miscellaneous Revenues	10-1XXX	26,251	13,750	9,000
Interest Earned On Capital Reserve Funds	10-1XXX	0	1,000	1,000
Subtotal - Revenues From Local Sources		5,784,475	5,889,812	6,002,258
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	81,273	81,273	85,575
Extraordinary Aid	10-3131	42,653	0	0
Categorical Special Education Aid	10-3132	210,689	210,689	221,110
Categorical Security Aid	10-3177	93,889	93,889	134,097
Adjustment Aid	10-3178	674,206	652,777	652,777
Parcc Readiness Aid	10-3181	3,800	3,800	0
Per Pupil Growth Aid	10-3182	3,800	3,800	0
Professional Learning Community Aid	10-3183	3,790	3,790	0
Other State Aids	10-3XXX	814	0	0
Subtotal - Revenues From State Sources		1,114,914	1,050,018	1,093,559
Budgeted Fund Balance - Operating Budget				
	10-303	0	255,824	201,835
Adjustment For Prior Year Encumbrances				
		0	6,584	0
Actual Revenues (Over)/Under Expenditures				
		136,061	0	0
Total Operating Budget				
		7,035,450	7,202,238	7,297,652
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	13,408	0	0
Total Revenues From Local Sources	20-1XXX	13,408	0	0
Revenues from State Sources:				

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Preschool Education Aid	20-3218	89,500	330,928	335,920
Total Revenues From State Sources		89,500	330,928	335,920
Revenues from Federal Sources:				
Title I	20-4411-4416	136,059	169,899	144,414
Title II	20-4451-4455	37,624	12,505	10,629
Title III	20-4491-4494	16,089	14,210	12,079
Title IV	20-4471-4474	0	10,000	8,500
I.D.E.A. Part B (Handicapped)	20-4420-4429	155,502	132,486	112,613
Total Revenues From Federal Sources		345,274	339,100	288,235
Total Grants And Entitlements		448,182	670,028	624,155
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	173,807	174,082	174,182
Total Revenues From Local Sources		173,807	174,082	174,182
Budgeted Fund Balance	40-303	0	2	6
Total Local Repayment Of Debt		173,807	174,084	174,188
Actual Revenues (Over)/Under Expenditures		-1	0	0
Total Repayment Of Debt		173,806	174,084	174,188
Total Revenues/Sources		7,657,438	8,046,350	8,095,995
Total Revenues/Sources Net of Transfers		7,657,438	8,046,350	8,095,995

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	1,950,158	2,068,613	2,125,068
Special Education - Instruction	11-2XX-100-XXX	224,821	90,304	30,010
Basic Skills/Remedial - Instruction	11-230-100-XXX	772	3,503	1,000
Bilingual Education - Instruction	11-240-100-XXX	92,327	92,082	57,937
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	34,622	42,224	41,602
School-Sponsored Athletics - Instruction	11-402-100-XXX	36,167	38,203	42,880
Before/After School Programs	11-421-XXX-XXX	3,505	5,497	8,100
Summer School	11-422-XXX-XXX	20,543	20,850	22,130
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	1,657,020	1,689,034	1,930,708
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	64,920	93,840	59,060
Undist. Expenditures - Health Services	11-000-213-XXX	67,093	73,378	75,663
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	38,077	70,537	72,117
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	91,045	61,892	63,814
Undist. Expenditures - Child Study Teams	11-000-219-XXX	277,486	288,601	272,291
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	107,640	117,066	111,717
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	11,400	0	0
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	0	0	8,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	275,885	289,513	285,153
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	22,933	16,406	15,407
Undist. Expend. - Central Services	11-000-251-XXX	165,830	169,313	172,542
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	27,430	27,160	27,160
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	498,623	581,842	609,239
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	289,632	285,046	257,441
Personal Services - Employee Benefits	11-XXX-XXX-2XX	980,130	1,041,073	982,451
Undistributed Expenditures-Food Services	11-000-310-930	0	5,000	0
Total Undistributed Expenditures		4,575,144	4,809,701	4,942,763

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Increase In Maintenance Reserve	10-606	2,000	0	0
Total General Current Expense		6,940,059	7,170,977	7,271,490
Capital Expenditures:				
Equipment	12-XXX-XXX-730	6,434	8,599	3,500
Facilities Acquisition And Const. Serv.	12-000-400-XXX	21,662	21,662	21,662
Increase In Capital Reserve	10-604	9,000	0	0
Interest Deposit To Capital Reserve	10-604	1,000	1,000	1,000
Total Capital Outlay		38,096	31,261	26,162
Transfer Of Funds To Charter Schools	10-000-100-56X	57,295	0	0
General Fund Grand Total		7,035,450	7,202,238	7,297,652
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	13,408	0	0
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	89,500	225,807	241,913
Support Services	20-218-200-XXX	0	101,121	94,007
Fac Acquisition And Constr. Services	20-218-400-XXX	0	4,000	0
Total Preschool Education Aid	20-218-XXX-XXX	89,500	330,928	335,920
Total State Projects	20-XXX-XXX-XXX	89,500	330,928	335,920
Federal Projects:				
Title I	20-XXX-XXX-XXX	136,059	169,899	144,414
Title II	20-XXX-XXX-XXX	37,624	12,505	10,629
Title III	20-XXX-XXX-XXX	16,089	14,210	12,079
Title IV	20-XXX-XXX-XXX	0	10,000	8,500
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	155,502	132,486	112,613
Total Federal Projects	20-XXX-XXX-XXX	345,274	339,100	288,235
Total Special Revenue Funds		448,182	670,028	624,155
Repayment of Debt:				

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Total Regular Debt Service	40-701-510-XXX	173,806	174,084	174,188
Total Debt Service Funds		173,806	174,084	174,188
Total Expenditures/Appropriations		7,657,438	8,046,350	8,095,995
Total Expenditures Net of Transfers		7,657,438	8,046,350	8,095,995

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	341,852	293,468	315,000	250,000
Unrestricted	Repayment of Debt	7	8	6	0
Restricted for General Operating Budget	Capital Reserve	115,000	125,000	126,000	127,000
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	90,000	92,000	92,000	92,000
Restricted for General Operating Budget	Legal Reserve	478,147	392,659	136,835	0
Restricted for General Operating Budget	Tuition Reserve	0	0	0	0
Restricted for General Operating Budget	Current Expense Emergency Reserve	250,000	250,000	250,000	250,000
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	\$16,384	\$17,698	\$18,750	\$17,371	\$17,095
Total Classroom Instruction	\$9,586	\$10,497	\$11,089	\$10,216	\$10,010
Classroom-Salaries and Benefits	\$9,011	\$9,952	\$10,597	\$9,705	\$9,480
Classroom-General Supplies and Textbooks	\$387	\$315	\$280	\$314	\$344
Classroom-Purchased Services	\$187	\$230	\$212	\$197	\$186
Total Support Services	\$2,804	\$2,988	\$3,104	\$2,919	\$2,699
Support Services-Salaries and Benefits	\$2,537	\$2,880	\$3,023	\$2,702	\$2,487
Total Administrative Costs	\$1,682	\$1,788	\$1,733	\$1,674	\$1,672
Administration Salaries and Benefits	\$1,176	\$1,313	\$1,313	\$1,229	\$1,244
Total Operations and Maintenance of Plant	\$2,069	\$2,165	\$2,497	\$2,270	\$2,426
Operations and Maintenance-Salaries and Benefits	\$965	\$1,087	\$1,164	\$1,098	\$1,175
Board Contribution to Food Services	\$0	\$0	\$18	\$16	\$0
Total Extracurricular Costs	\$238	\$256	\$302	\$268	\$281
Total Equipment Costs	\$19	\$22	\$13	\$40	\$11
Legal Costs	\$134	\$52	\$54	\$47	\$47
Employee Benefits as a percentage of salaries*	29.57%	28.27%	30.25%	30.84%	29.75%

*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.

Item	Line Number	Source	Amount	Explanation
1	300	E-Rate	9,000	Telecommunication and Internet erate funds
1	340	Investment Income	1,000	Investment income

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Others	The District participates in the county wide child nutrition annual advertisement	0
Transportation Services, including Fuel	The district participates in transportation jointures with Monmouth Ocean Education Service Commission, Neptune Township and Red Bank Regional Board of Education	0
Purchasing	The district participates in the Educational Service Commission of New Jersey Cooperative Purchasing Program.	0
Purchasing	The district participates in the NJASBO alliance for competitive communication (ACT) program for local and long distance telephone service	0
Purchasing	The district participates in the Alliance for Competitive Energy Services	0
Purchasing	The district participates in the Hunterdon Regional Educational Service Commission Cooperative Purchasing Program	0
Municipal/Public Works	Township agreement for maintenance of lawn and use of facilities for recreational programs and community information events	0
Professional Staff Development	The district participates in various shared professional development opportunities with neighboring districts	0
Insurance Coverages and Benefits	The district belongs to the Monmouth Ocean Counties Shared Insurance Fund for liability, property and workers compensation insurance	0

ID=Bradley Beach Borough

Category	Amount
(A) General Fund School Levy	5,977,008
(D) Total School Levy	6,151,190
(B) Estimated Net Taxable Valuation (as of 02/20/18)	1,189,084,100
(H) Estimated Equalized Valuation (as of 10/01/17)	1,220,332,980
(C) Estimated 2018-19 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.5027
(F) Estimated 2018-19 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	0.5173
(I) Estimated 2018-19 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.4898
(L) Estimated 2018-19 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.5041

Name=Bridget Antonucci

Category	Measure
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	LDTC
Base Annual Salary Amount	\$95,325
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	238
Contracted Number of Annual Vacation Days	17
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	4
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	10
Description of Other Contracted Non-Working Days	Family Ill, Bearv.
Total Allowances Amount	\$5,700
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$70
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$5,000
Contractual Post-Employment Benefit Description of Payout of Sick days	payout of sick days
Contractual Post-Employment Benefit Description of Payout of Vacation days	n/a
Contractual Post-Employment Benefit Description of Payout of Personal days	n/a
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=Bridget Antonucci

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=David Tonzola

Category	Measure
Job Title	Business Administrator
Job Title II	Board Secretary
Base Annual Salary Amount	\$112,172
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	238
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	4
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	15
Description of Other Contracted Non-Working Days	Fam ill, CPA, Bearv
Total Allowances Amount	\$3,000
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$211
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$5,000
Contractual Post-Employment Benefit Description of Payout of Sick days	payout of sick days
Contractual Post-Employment Benefit Description of Payout of Vacation days	n/a
Contractual Post-Employment Benefit Description of Payout of Personal days	n/a
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=David Tonzola

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=Sarah Poppe

Category	Measure
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	n/a
Base Annual Salary Amount	\$92,000
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	03/21/18
End Date of Contract	06/30/18
Contracted Number of Annual Work Days	66
Contracted Number of Annual Vacation Days	4
Contracted Number of Annual Sick Days	4
Contracted Number of Annual Personal Days	1
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	2
Description of Other Contracted Non-Working Days	Family Ill, Bearv.
Total Allowances Amount	\$3,000
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$1,728
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$5,000
Contractual Post-Employment Benefit Description of Payout of Sick days	max payout for sick days
Contractual Post-Employment Benefit Description of Payout of Vacation days	n/a
Contractual Post-Employment Benefit Description of Payout of Personal days	n/a
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=Sarah Poppe

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=Stephen Wisniewski

Category	Measure
Job Title	Superintendent
Job Title II	Principal
Base Annual Salary Amount	\$152,794
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	06/30/22
Contracted Number of Annual Work Days	238
Contracted Number of Annual Vacation Days	15
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	4
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	10
Description of Other Contracted Non-Working Days	Family Illness and Death
Total Allowances Amount	\$2,100
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$618
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$29,692
Contractual Post-Employment Benefit Description of Payout of Sick days	Maximum Allowable payout for 25.5 sick days
Contractual Post-Employment Benefit Description of Payout of Vacation days	Makximum allowable payout for 25 vacation days
Contractual Post-Employment Benefit Description of Payout of Personal days	N/A
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=Stephen Wisniewski

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