

04/04/2011

OCEAN - OCEAN COUNTY VOCATIONAL

Advertised Enrollments

ENROLLMENT CATEGORY

October 15, 2009

October 15, 2010                      October 15, 2011

Actual

Actual	Estimated		
Time	Pupils on Roll Regular Full-		
	383	395	415
Time	Pupils on Roll Regular Shared-		
	945	918	920
Time	Pupils on Roll - Special Full-		
	16	20	22
Time	Pupils on Roll - Special Shared-		
	683	658	675
	Subtotal - Pupils On		
Roll		2027	
1991	2032		
Time	Post-Secondary - Full		
499	500	527	

OCEAN - OCEAN COUNTY VOCATIONAL

Advertised Revenues

Account	Budget Category	2009-10	2010-11	2011-12	Actual
Revised	Anticipated				
	OPERATING BUDGET				
	Budgeted Fund Balance - Operating Budget				
10-303			550,000	500,000	
	Revenues from Local Sources:				
	County Tax Levy			10-	
1210		17,364,646	17,364,646	17,364,646	
	Tuition from LEAs				
10-1310		211,691	226,366	249,866	
	Other Tuition			10-1320-	
1340		1,445,392			
	Interest Earned on Maintenance Reserve				
10-1XXX				175	
	Interest Earned on Capital Reserve Funds				
10-1XXX		108	350	175	
	Other Restricted Miscellaneous Revenues				
10-1XXX			1,173,634	1,500,000	

## Unrestricted Miscellaneous Revenues

10-1XXX	199,423	150,000	150,000	
SUBTOTAL				19,221,260
18,914,996	19,264,862			
Revenues from State Sources:				
Categorical Special Education Aid				
10-3132	619,110	643,874	643,874	
Equalization Aid			10-	
3176	1,876,586	2,094,077	2,094,077	
Categorical Security Aid				
10-3177	100,611	126,787	126,787	
Adjustment Aid			10-	
3178	3,081,709	2,016,441	2,271,530	
SUBTOTAL				
5,678,016	4,881,179	5,136,268		
Revenues from Federal Sources:				
Equalization Aid - ARRA ESF				
16-4520	400,474			
Equalization Aid - ARRA GSF				
17-4521	15,503			
Education Jobs Fund				
18-4522			203,985	
Adjustment for Prior				
Year Encumbrances				560,357
Actual Revenues (Over)/				
Under Expenditures			422,024	
TOTAL OPERATING				
BUDGET				
25,737,277	24,906,532	25,105,115		
GRANTS AND ENTITLEMENTS				
Revenues from Local Sources				
20-1XXX	459,793	460,203	462,570	
Revenues from State Sources:				
Other Restricted Entitlements				
20-32XX	121,131	23,130		
TOTAL REVENUES FROM				
STATE SOURCES			121,131	23,130
Revenues from Federal Sources:				
Title I				
4411-4416	147,019	185,882	185,882	
Title II				
4451-4455		29,350	29,350	
I.D.E.A. Part B (Handicapped)				
4420-4429	154,024	151,739	151,739	
Other				
20-4XXX	781,274	645,754	645,754	
TOTAL REVENUES FROM FEDERAL				
SOURCES			1,082,317	
1,012,725	1,012,725			
TOTAL GRANTS AND				
ENTITLEMENTS				
1,663,241	1,496,058	1,475,295		
TOTAL REVENUES/				
SOURCES				
27,400,518	26,402,590	26,580,410		

OCEAN - OCEAN COUNTY VOCATIONAL

## Advertised Appropriations

Budget Category		Account		Expenditures	Rev.
2009-10	2010-11	2011-12			
Approp.	Appropriations				
	GENERAL CURRENT EXPENSE				
	Instruction:				
	Regular Programs		11-1XX-100-		
XXX	2,713,141	2,655,015	2,803,504		
	Vocational Programs		11-3XX-100-		
XXX	6,312,225	5,881,289	5,854,944		
	School-Spon. Co/Extra-Curr. Activities		11-401-		
100-XXX	206,896	203,807	215,000		
	Support Services:				
	Attendance and Social Work Services		11-000-		
211-XXX	42,329	49,942	51,034		
	Health Services		11-000-		
213-XXX	357,584	369,819	407,803		
	Speech, OT, PT, Related & Extraordinary Services		11-		
000-216,217	11,840	20,160			
	Guidance		11-000-		
218-XXX	297,315	658,702	626,672		
	Child Study Teams		11-000-		
219-XXX	396,108	296,623	347,566		
	Educational Media Services - School Library		11-000-		
222-XXX	140,594	113,039	123,000		
	General Administration		11-000-		
230-XXX	759,719	824,917	876,576		
	School Administration		11-000-240-		
XXX	1,989,968	1,816,752	1,799,567		
	Central Svcs & Admin Info Technology		11-000-		
25X-XXX	822,427	846,277	827,749		
	Interest Earned on Maintenance Reserve				
10-606			175		
	Operation and Maintenance of Plant Services		11-000-26X-		
XXX	2,736,206	2,949,379	2,562,818		
	Student Transportation Services		11-000-		
270-XXX	276,162	226,998	196,000		
	Personal Services - Employee Benefits		11-XXX-XXX-		
2XX	2,742,265	3,088,728	3,206,267		
	Total Support Services				
Expenditures					
10,572,517	11,261,336	11,025,052			
TOTAL GENERAL CURRENT EXPENSE					
19,804,779	20,001,447	19,898,675			
CAPITAL EXPENDITURES					
Interest Earned on Capital Reserve					
10-604		350	175		
	Equipment		12-XXX-		
XXX-73X	592,495	62,367	283,510		
	Facilities Acquisition and Construction Services		12-000-		
4XX-XXX	295,000	54,209	31,525		
	Capital Reserve-Transfer to Capital Expend Fund		12-000-		
4XX-931	191,861				
TOTAL CAPITAL EXPENDITURES					
1,079,356	116,926	315,210			
	Instruction		13-330-		

100-XXX	874,837	940,121	953,783	
Supports				13-330-
200-XXX	109,627	123,918	113,757	
Total Post-Secondary Programs				
984,464	1,064,039	1,067,540		
SPECIAL SCHOOLS				
Adult Education - Local:				
Support Services				
200-XXX	7,783	7,200	7,800	13-602-
Total Adult Education - Local				
7,783	7,200	7,800		
Vocational Evening - Local:				
Instruction				
100-XXX	347,748	311,823	314,000	13-629-
Support Services				
XXX	3,513,147	3,405,097	3,501,890	13-629-200-
Total Vocational Evening - Local				
3,716,920	3,815,890		3,860,895	
TOTAL SPECIAL SCHOOLS				
4,853,142	4,788,159	4,891,230		
OPERATING BUDGET GRAND TOTAL				
25,737,277	24,906,532	25,105,115		
SPECIAL GRANTS AND ENTITLEMENTS				
Local Projects				
XXX-XXX	459,793	460,203	462,570	20-XXX-
Other State Projects:				
Other Special Projects				
XXX-XXX	121,131	23,130		20-XXX-
Total				
State Projects				
121,131	23,130			
Federal Projects:				
Title I				
XXX-XXX	147,019	185,882	185,882	20-XXX-
Title II				
XXX-XXX		29,350	29,350	20-XXX-
I.D.E.A. Part B (Handicapped)				
XXX-XXX	154,024	151,739	151,739	20-XXX-
Other Special Projects				
XXX-XXX	781,274	645,754	645,754	20-XXX-
Total Federal Projects				
1,082,317	1,012,725	1,012,725		
TOTAL GRANTS AND ENTITLEMENTS				
1,663,241	1,496,058	1,475,295		
Total Expenditures				
27,400,518	26,402,590	26,580,410		

DEDUCT EXPENDITURES INCLUDED IN MULTIPLE FUNDS DUE TO TRANSFERS:  
11-1XX-100-930

TOTAL EXPENDITURES NET OF  
 TRANSFERS 27,400,518  
 26,402,590 26,580,410

OCEAN - OCEAN COUNTY VOCATIONAL

Advertised Recapitulation of Balance

Audited	Estimated	Estimated	Audited
Balance	Balance	Balance	Balance
Budget Category			
6/30/2009	6/30/2010	6/30/2011	6/30/2012
Unassigned:			
General Operating Budget			
1,440,447	1,949,691	1,937,924	1,437,924
Repayment of			
Debt			
0	0	0	0
Restricted for Specific Purposes:			
General Operating Budget:			
Capital			
Reserve			
287,843	96,090	96,440	96,615
Adult Education			
Programs			
0	0	0	0
Maintenance			
Reserve			
86,610	86,610	86,610	86,785
Legal			
Reserve			
439,176	0	0	0
Tuition			
Reserve			
0	0	0	0
Current Expense Emergency			
Reserve			
0	0	0	0
Restricted for Repayment of			
Debt			
0	0	0	0

OCEAN - OCEAN COUNTY VOCATIONAL

Advertised Per Pupil Cost Calculations

2011 - 2012

2008-09 2009-

10 2010-11 2010-11 2011-2012

Actual

Actual	Original	Revised	Proposed	Budget
Budget	Budget			
Per Pupil Cost Calculations:				
(1)	(2)	(3)	(4)	(5)
Total Comparative Per Pupil Cost				
13097	12539	11415	12244	11975
Total Classroom Instruction				
7522	7556	6666	7011	7017
Classroom-Salaries and Benefits				
6647	6564	6014	6297	6316
Classroom-General Supplies and Textbooks				
804	915	578	639	616
Classroom-Purchased Services and Other				
71	77	74	75	84
Total Support Services				
1116	1040	1186	1207	1226
Support Services-Salaries and Benefits				
977	925	1082	1083	1126
Total Administrative Costs				
2640	2664	2327	2468	2449
Administration-Salaries and Benefits				
2033	2074	1734	1826	1838
Legal Costs				
0	41	32	33	40
Total Operations and Maintenance of Plant				
2061	1817	1605	1848	1596
Operations & Maintenance of Plant-Salary & Ben.				
516	528	512	502	505
Total Food Services Costs				
0	0	0	0	0
Total Extracurricular Costs				
126	129	53	120	124
Total Equipment Costs				
327	369	28	37	163
Employee Benefits as a % of Salaries				
24.2	26.7	31.6	29.7	30.5

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 2011 Comparative Spending Guide and can be found on the Department of Education's Internet address: <http://www.state.nj.us/education> under Finance, when available. This publication is available in the board office and public libraries. The same calculations were performed using the 2010-11 revised appropriations and 2011-12 budgeted appropriations presented in this advertised budget. Total 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.

OCEAN - OCEAN COUNTY VOCATIONAL

17. Salaries and Benefits of Certain District Employees

Name WILLIAM P HOEY, JR.

Job Title	Superintendent
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Base Annual Salary	189,866
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	N
Contract Terms:	
Beginning Date of Contract	07/01/2009
Ending Date of Contract	06/30/2012
Annual Work Days	240
Annual Vacation Days	25
Annual Sick Days	15
Annual Personal Days	5
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	

## Benefits:

Allowances	0
Bonuses	0
Stipends	0
District Contributions above Teacher amount for:	
Health Insurance	0
Dental Insurance	0
Life Insurance	0
Other Insurances	0
Retirement Plans	6,000

Post-Employment Benefits	0
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## Description of:

Buyback of Sick Days  
Buyback of Vac. Days  
Buyback of Personal Days  
Other Post-Emp. Benefits  
Other Post-Emp. Benefits  
Other Post-Emp. Benefits

In-Kind and Other Remuneration	0
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## Description of:

Annual Buyback of Sick Days  
Annual Buyback of Vac. Days  
Annual Buyback of Personal Days  
All Other In-Kind/Remuneration

## Additional Comments

## OCEAN - OCEAN COUNTY VOCATIONAL

## 17. Salaries and Benefits of Certain District Employees

Name	NANCY WEBER-LOEFFERT
Job Title	Assistant Superintendent
Base Annual Salary	158,341
FTE	1.0

Shared with Another District?	N
Member of Collective Bargaining ?	N
Contract Terms:	
Beginning Date of Contract	07/01/2010
Ending Date of Contract	06/30/2011
Annual Work Days	240
Annual Vacation Days	22
Annual Sick Days	12
Annual Personal Days	3
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	

Benefits:	
Allowances	0
Bonuses	3,654
Stipends	0
District Contributions above Teacher amount for:	
Health Insurance	0
Dental Insurance	0
Life Insurance	0
Other Insurances	0
Retirement Plans	0

Post-Employment Benefits	0
Description of:	
Buyback of Sick Days	
Buyback of Vac. Days	
Buyback of Personal Days	
Other Post-Emp. Benefits	
Other Post-Emp. Benefits	
Other Post-Emp. Benefits	

In-Kind and Other Remuneration	0
Description of:	
Annual Buyback of Sick Days	
Annual Buyback of Vac. Days	
Annual Buyback of Personal Days	
All Other In-Kind/Remuneration	

Additional Comments

OCEAN - OCEAN COUNTY VOCATIONAL

17. Salaries and Benefits of Certain District Employees

Name	Frank J. Frazee
Job Title	Business Administrator

Base Annual Salary	151,870
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	N
Contract Terms:	
Beginning Date of Contract	07/01/2010

Ending Date of Contract	06/30/2011
Annual Work Days	240
Annual Vacation Days	22
Annual Sick Days	12
Annual Personal Days	3
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	

## Benefits:

Allowances	0
Bonuses	4,556
Stipends	0
District Contributions above Teacher amount for:	
Health Insurance	0
Dental Insurance	0
Life Insurance	0
Other Insurances	1,200
Retirement Plans	8,500

Post-Employment Benefits	0
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## Description of:

Buyback of Sick Days  
Buyback of Vac. Days  
Buyback of Personal Days  
Other Post-Emp. Benefits  
Other Post-Emp. Benefits  
Other Post-Emp. Benefits

In-Kind and Other Remuneration	0
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## Description of:

Annual Buyback of Sick Days  
Annual Buyback of Vac. Days  
Annual Buyback of Personal Days  
All Other In-Kind/Remuneration

## Additional Comments

## OCEAN - OCEAN COUNTY VOCATIONAL

## 17. Salaries and Benefits of Certain District Employees

Name	Edward Crawford
Job Title	Coordinator/Dir./Mgr./Supvr.

Base Annual Salary	108,006
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	N

## Contract Terms:

Beginning Date of Contract	07/01/2010
Ending Date of Contract	06/30/2011
Annual Work Days	240
Annual Vacation Days	20
Annual Sick Days	12

Annual Personal Days	3
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	

Benefits:

Allowances	0
Bonuses	3,100
Stipends	0
District Contributions above Teacher amount for:	
Health Insurance	0
Dental Insurance	0
Life Insurance	0
Other Insurances	0
Retirement Plans	0

Post-Employment Benefits 0

Description of:

- Buyback of Sick Days
- Buyback of Vac. Days
- Buyback of Personal Days
- Other Post-Emp. Benefits
- Other Post-Emp. Benefits
- Other Post-Emp. Benefits

In-Kind and Other Remuneration 0

Description of:

- Annual Buyback of Sick Days
- Annual Buyback of Vac. Days
- Annual Buyback of Personal Days
- All Other In-Kind/Remuneration

Additional Comments

OCEAN - OCEAN COUNTY VOCATIONAL

17. Salaries and Benefits of Certain District Employees

Name	Greg Lasky
Job Title	Information Technology

Base Annual Salary	91,791
FTE	0.0
Shared with Another District?	N
Member of Collective Bargaining ?	N

Contract Terms:

Beginning Date of Contract	07/01/2010
Ending Date of Contract	06/30/2011
Annual Work Days	240
Annual Vacation Days	20
Annual Sick Days	12
Annual Personal Days	3
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	

Benefits:

Allowances	0
Bonuses	1,400
Stipends	0
District Contributions above Teacher amount for:	
Health Insurance	0
Dental Insurance	0
Life Insurance	0
Other Insurances	0
Retirement Plans	0

Post-Employment Benefits 0

Description of:

- Buyback of Sick Days
- Buyback of Vac. Days
- Buyback of Personal Days
- Other Post-Emp. Benefits
- Other Post-Emp. Benefits
- Other Post-Emp. Benefits

In-Kind and Other Remuneration 0

Description of:

- Annual Buyback of Sick Days
- Annual Buyback of Vac. Days
- Annual Buyback of Personal Days
- All Other In-Kind/Remuneration

Additional Comments