

OCVTS | Ocean County Vocational Technical School
 User Friendly Budget

05/18/2009
 VOCATIONAL

OCEAN - OCEAN COUNTY

Advertised Enrollments

ENROLLMENT CATEGORY
 October 15, 2008 October 15, 2009

October 15, 2007

Actual	Estimated	Actual
	Pupils on Roll Regular Full-Time	317
352	418	
	Pupils on Roll Regular Shared-Time	907
912	915	
	Pupils on Roll - Special Full-Time	18
21	22	
	Pupils on Roll - Special Shared-Time	703
697	725	
	Post-Secondary - Full Time	403
441	450	

VOCATIONAL

OCEAN - OCEAN COUNTY

Advertised Revenues

Budget Category			Account
2007-08	2008-09	2009-10	
Actual	Revised	Anticipated	
OPERATING BUDGET			
Budgeted Fund Balance - Operating Budget			10-303
94,593	439,176		
Withdrawal from Cap Res-for Local Share			10-307
250,000			
Revenues from Local Sources:			
County Tax Levy			10-1210
15,651,381	16,777,436	17,364,646	
Tuition from LEAs			10-1310
157,050	209,000	209,000	
Interest Earned on Capital Reserve Funds			10-1XXX
350	350		
Other Restricted Miscellaneous Revenues			10-1XXX
951,000	940,650		
Unrestricted Miscellaneous Revenues			10-1XXX
1,447,194	399,651	150,000	

SUBTOTAL			
17,255,625	18,337,437	18,664,646	
Revenues from State Sources:			
	Core Curriculum Standards Aid		10-3111
1,278,726			
	Special Education Aid		10-3130
1,199,588			
	Stabilization Aid		10-3171
9,220			
	County Vocational Education Program Aid		10-3180
1,944,382			
	Aid for Adult and Post-Graduate Programs		10-3191
2,220			
	Post-Secondary Vocational Program Aid		10-3192
1,029,890			
	Consolidated Aid		10-3195
114,987			
	Additional Formula Aid		10-3196
343,974			
	Other State Aids		10-3XXX
78,899			
	Categorical Special Education Aid		10-3132
581,340	619,110		
	Equalization Aid		10-3176
2,061,575	2,292,563		
	Categorical Security Aid		10-3177
76,955	100,611		
	Adjustment Aid		10-3178
3,435,224	3,142,810		
SUBTOTAL			
6,001,886	6,155,094	6,155,094	
Adjustment for Prior Year Encumbrances			
510,535			
Actual Revenues (Over)/Under Expenditures			
-82,817			
TOTAL OPERATING BUDGET			
23,174,694	25,097,659	25,508,916	
GRANTS AND ENTITLEMENTS			
Revenues from Local Sources			20-1XXX
466,738	468,000	470,000	
Revenues from State Sources:			
	Instructional Supplement Aid		20-3214
32,520			
	Other Restricted Entitlements		20-32XX
23,805			
TOTAL REVENUES FROM STATE SOURCES			
56,325			
Revenues from Federal Sources:			
Title I			20-4411-4416
106,525	140,000	140,000	
Other			20-4XXX
513,002	488,000	490,000	
TOTAL REVENUES FROM FEDERAL SOURCES			
619,527	628,000	630,000	

TOTAL GRANTS AND ENTITLEMENTS		
1,142,590	1,096,000	1,100,000
TOTAL REVENUES/SOURCES		
24,317,284	26,193,659	26,608,916

OCEAN - OCEAN COUNTY

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Advertised Appropriations

2007-08	Budget Category 2008-09	2009-10	Account
Expenditures	Rev. Approp.	Appropriations	
GENERAL CURRENT EXPENSE			
Instruction:			
Regular Programs			
2,381,141	2,712,936	2,993,376	11-1XX-100-XXX
Vocational Programs			
5,428,596	6,157,835	6,222,756	11-3XX-100-XXX
School-Spon. Co/Extra-Curr. Activities			
211,993	197,800	235,400	11-401-100-XXX
Support Services:			
Attendance and Social Work Services			
39,100	40,681	42,329	11-000-211-XXX
Health Services			
374,816	361,390	374,146	11-000-213-XXX
Guidance			
317,876	342,846	358,448	11-000-218-XXX
Child Study Teams			
365,794	425,387	440,568	11-000-219-XXX
Educational Media Services - School Library			
93,386	126,500	127,500	11-000-222-XXX
General Administration			
746,388	741,306	821,463	11-000-230-XXX
School Administration			
1,961,556	1,938,264	1,983,758	11-000-240-XXX
Central Svcs & Admin Info Technology			
782,571	825,374	842,819	11-000-25X-XXX
Operation and Maintenance of Plant Services			
2,296,575	2,767,692	2,394,644	11-000-26X-XXX
Student Transportation Services			
187,089	219,857	221,500	11-000-270-XXX
Personal Services - Employee Benefits			
2,469,738	2,443,876	2,493,590	11-XXX-XXX-2XX
Total Support Services Expenditures			
9,634,889	10,233,173	10,100,765	
TOTAL GENERAL CURRENT EXPENSE			
17,656,619	19,301,744	19,552,297	
CAPITAL EXPENDITURES			
Interest Earned on Capital Reserve			
350	350		10-604
Equipment			
401,294	807,402	380,150	12-XXX-XXX-73X
Facilities Acquisition and Construction Services			
295,000			12-000-4XX-XXX

Capital Reserve-Transfer to Capital Expend Fund			12-000-4XX-931
583,202		250,000	
TOTAL CAPITAL EXPENDITURES			
984,496	807,752	925,500	
Instruction			13-330-100-XXX
865,233	896,812	938,595	
Supports			13-330-200-XXX
105,659	210,982	199,418	
Total Post-Secondary Programs			
970,892	1,107,794	1,138,013	
SPECIAL SCHOOLS			
Adult Education - Local:			
Support Services			
7,085	10,500	7,100	13-602-200-XXX
Total Adult Education - Local			
7,085	10,500	7,100	
Vocational Evening - Local:			
Instruction			
330,027	329,317	338,000	13-629-100-XXX
Support Services			
3,225,575	3,540,552	3,548,006	13-629-200-XXX
Total Vocational Evening - Local			
3,555,602	3,869,869	3,886,006	
TOTAL SPECIAL SCHOOLS			
4,533,579	4,988,163	5,031,119	
OPERATING BUDGET GRAND TOTAL			
23,174,694	25,097,659	25,508,916	
SPECIAL GRANTS AND ENTITLEMENTS			
Local Projects			
466,738	468,000	470,000	20-XXX-XXX-XXX
Instructional Supplement Aid:			
Instruction			
32,520			20-214-100-XXX
TOTAL INSTRUCTIONAL SUPPLEMENT AID			
32,520			
Other State Projects:			
Other Special Projects			
23,805			20-XXX-XXX-XXX
Total State Projects			
56,325			
Federal Projects:			
Title I			
106,525	140,000	140,000	20-XXX-XXX-XXX
Other Special Projects			
513,002	488,000	490,000	20-XXX-XXX-XXX
Total Federal Projects			
619,527	628,000	630,000	
TOTAL GRANTS AND ENTITLEMENTS			
1,142,590	1,096,000	1,100,000	
Total Expenditures			
24,317,284	26,193,659	26,608,916	

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

TOTAL EXPENDITURES NET OF TRANSFERS
 24,317,284 26,193,659 26,608,916

OCEAN - OCEAN COUNTY

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Balance		Advertised Recapitulation of	
Audited	Estimated	Estimated	Audited
Balance	Balance	Balance	Balance
Budget Category	Budget Category	Budget Category	Budget Category
6/30/2008	6/30/2009	6/30/2010	6/30/2007
Unreserved:			
General Operating Budget			
1,320,497	1,320,497	1,320,497	1,314,568
Repayment of Debt			
0	0	0	0
Reserved for Specific Purposes:			
General Operating Budget:			
Capital Reserve			
285,999	286,349	36,699	602,597
Adult Education Programs			
0	0	0	0
Maintenance Reserve			
86,610	86,610	86,610	86,610
Legal Reserve			
533,769	439,176	0	225,374
Tuition Reserve			
0	0	0	0
Current Expense Emergency Reserve			
0	0	0	0
Reserved for Repayment of Debt			
0	0	0	0

OCEAN - OCEAN COUNTY

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Calculations			Advertised Per Pupil Cost	
			2009 - 2010	
2008-09	2008-09	2009-2010	2006-07	2007-08
Original	Revised	Proposed	Actual	Actual
Budget	Budget	Budget		

Per Pupil Cost Calculations:				(1)	(2)
(3)	(4)	(5)			
Total Comparative Per Pupil Cost				12648	
12732	11525	12474	11970		
Total Classroom Instruction				8060	
7366	7023	7295	7144		
Classroom-Salaries and Benefits				7269	
6543	6323	6326	6264		
Classroom-General Supplies and Textbooks				700	
743	618	874	796		
Classroom-Purchased Services and Other				91	
79	81	95	84		
Total Support Services				1002	
1101	1027	1117	1077		
Support Services-Salaries and Benefits				865	
995	919	932	908		
Total Administrative Costs				2612	
2865	2438	2547	2488		
Administration-Salaries and Benefits				2007	
2201	1906	1917	1845		
Total Operations and Maintenance of Plant				1510	
1688	1360	1810	1490		
Operations & Maintenance of Plant-Salary & Ben.				443	
504	486	502	464		
Total Food Services Costs					
0	0				
Total Extracurricular Costs				133	
146	114	122	138		
Total Equipment Costs				202	
277	273	499	222		
Employee Benefits as a % of Salaries				26.8	
26.3	29.5	24.9	23.8		

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 2009 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 2008-09 revised appropriations and 2009-10 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

Shared Services -- Description of Shared Services

Purchase road overlay services via County of Ocean
 Purchase all district vehicle fuel via County of Ocean
 Purchase lunches from Manchester schools for Performing Arts Academy
 Ocean County College uses MATES to hold evening college classes
 County of Ocean plows all parking lots

OCEAN - OCEAN COUNTY VOCATIONAL

17. Salaries and Benefits of Certain District Employees

Name William P. Hoey Jr.
 Job Title Superintendent

Base Annual Salary 175,879

FTE 1

Shared with Another District? N

Contract Terms:

Beginning Date of Contract 07/01/2003

Ending Date of Contract 06/30/2009

Annual Work Days 260

Annual Vacation Days 25

Annual Sick Days 12

Annual Personal Days 5

Annual Consulting Days 0

Other Non-working days 0

Description-Other Non-working Days

Benefits:

Allowances 6,500

Bonuses 0

Stipends 0

District Contributions above Teacher amount for:

Health Insurance 0

Dental Insurance 0

Life Insurance 0

Other Insurances 2,697

Retirement Plans 13,397

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 10,076

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 150,001

FTE 1

Shared with Another District? N

Contract Terms:

Beginning Date of Contract 07/01/2008

Ending Date of Contract 06/30/2009

Annual Work Days 260

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 2,400

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

OCEAN - OCEAN COUNTY VOCATIONAL

17. Salaries and Benefits of Certain District Employees

Name	Frank Frazee
Job Title	Business Administrator
Base Annual Salary	144,218
FTE	1
Shared with Another District?	N
Contract Terms:	
Beginning Date of Contract	07/01/2008
Ending Date of Contract	06/30/2009
Annual Work Days	260
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	4,327
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
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 Edward Crawford
 Job Title Other

Base Annual Salary 100,339
 FTE 1
 Shared with Another District? N
 Contract Terms:
 Beginning Date of Contract 07/01/2008
 Ending Date of Contract 06/30/2009
 Annual Work Days 260
 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 0
 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 Other

Base Annual Salary 86,747
FTE 1
Shared with Another District? N
Contract Terms:
Beginning Date of Contract 07/01/2008
Ending Date of Contract 06/30/2009
Annual Work Days 260
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 0
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