

05/24/2010
 VOCATIONAL

OCEAN - OCEAN COUNTY

Advertised Enrollments

ENROLLMENT CATEGORY
 October 15, 2009 October 15, 2010

October 15, 2008

Actual	Estimated	Actual
	Pupils on Roll Regular Full-Time	352
383	400	
	Pupils on Roll Regular Shared-Time	912
945	945	
	Pupils on Roll - Special Full-Time	21
16	22	
	Pupils on Roll - Special Shared-Time	697
683	700	
	Post-Secondary - Full Time	441
527	530	

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Advertised Revenues

Budget Category			Account
2008-09	2009-10	2010-11	
Actual	Revised	Anticipated	
OPERATING BUDGET			
Budgeted Fund Balance - Operating Budget			10-303
439,176	550,000		
Withdrawal from Cap Res-for Local Share			10-307
250,000			
Revenues from Local Sources:			
County Tax Levy			10-1210
16,777,436	17,364,646	17,364,646	
Tuition from LEAs			10-1310
1,316,804	209,000	226,366	
Interest Earned on Maintenance Reserve			10-1XXX
41,726			
Interest Earned on Capital Reserve Funds			10-1XXX
350			
Other Restricted Miscellaneous Revenues			10-1XXX
219,714	940,650	1,173,634	
Unrestricted Miscellaneous Revenues			10-1XXX
150,000	150,000		

School-Spon. Co/Extra-Curr. Activities			11-401-100-XXX
190,380	235,400	94,000	
Support Services:			
Attendance and Social Work Services			11-000-211-XXX
40,681	42,329	42,935	
Health Services			11-000-213-XXX
340,522	366,587	370,685	
Speech, OT, PT, Related & Extraordinary Services			11-000-216,217
8,900			
Guidance			11-000-218-XXX
340,168	354,281	681,970	
Child Study Teams			11-000-219-XXX
413,419	411,572	309,013	
Educational Media Services - School Library			11-000-222-XXX
158,850	147,301	116,750	
General Administration			11-000-230-XXX
715,535	831,327	795,946	
School Administration			11-000-240-XXX
1,876,217	2,012,807	1,815,563	
Central Svcs & Admin Info Technology			11-000-25X-XXX
789,661	848,004	778,686	
Operation and Maintenance of Plant Services			11-000-26X-XXX
2,955,482	2,617,658	2,629,124	
Student Transportation Services			11-000-270-XXX
249,708	242,565	197,500	
Personal Services - Employee Benefits			11-XXX-XXX-2XX
2,428,739	2,775,979	3,232,500	
Total Support Services Expenditures			
10,308,982	10,659,310	10,970,672	
TOTAL GENERAL CURRENT EXPENSE			
19,038,615	20,090,275	19,447,030	
CAPITAL EXPENDITURES			
Interest Earned on Capital Reserve			10-604
350			
Equipment			12-XXX-XXX-73X
492,167	680,778	50,000	
Facilities Acquisition and Construction Services			12-000-4XX-XXX
295,000	54,209		
Capital Reserve-Transfer to Capital Expend Fund			12-000-4XX-931
250,000			
TOTAL CAPITAL EXPENDITURES			
492,167	1,225,778	104,559	
Instruction			13-330-100-XXX
847,240	894,225	884,030	
Supports			13-330-200-XXX
101,731	281,724	122,243	
Total Post-Secondary Programs			
948,971	1,175,949	1,006,273	
SPECIAL SCHOOLS			
Adult Education - Local:			
Instruction			13-602-100-XXX
7,374			
Support Services			13-602-200-XXX
7,100	7,200		

Total Adult Education - Local		
7,374	7,100	7,200
Vocational Evening - Local:		
Instruction		
292,138	316,820	317,413
Support Services		
3,243,048	3,553,340	3,463,700
Total Vocational Evening - Local		
3,535,186	3,870,160	3,781,113
TOTAL SPECIAL SCHOOLS		
4,491,531	5,053,209	4,794,586
OPERATING BUDGET GRAND TOTAL		
24,022,313	26,369,262	24,346,175

SPECIAL GRANTS AND ENTITLEMENTS		
Local Projects		
460,553	493,009	493,000
Other State Projects:		
Other Special Projects		
116,662		
Total State Projects		
116,662		
Federal Projects:		
Title I		
153,295	181,069	180,000
Other Special Projects		
450,562	490,000	480,000
Total Federal Projects		
603,857	671,069	660,000
TOTAL GRANTS AND ENTITLEMENTS		
1,181,072	1,164,078	1,153,000
Total Expenditures		
25,203,385	27,533,340	25,499,175

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

TOTAL EXPENDITURES NET OF TRANSFERS		
25,203,385	27,533,340	25,499,175

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Balance		Advertised Recapitulation of	
Audited	Estimated	Estimated	Audited
Balance	Balance	Balance	Balance
Budget Category			6/30/2008
6/30/2009	6/30/2010	6/30/2011	

Unassigned:

	General Operating Budget			1,320,497
1,440,447		1,990,447	1,440,447	
	Repayment of Debt			0
0		0	0	
Restricted for Specific Purposes:				
General Operating Budget:				
	Capital Reserve			285,999
287,843		37,843	38,193	
	Adult Education Programs			0
0		0	0	
	Maintenance Reserve			86,610
86,610		86,610	86,610	
	Legal Reserve			533,769
439,176		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	

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Advertised Per Pupil Cost

Calculations

			2010 - 2011	
2009-10	2009-10	2010-2011	2007-08	2008-09
Original	Revised	Proposed	Actual	Actual
Budget	Budget	Budget		
Per Pupil Cost Calculations:			(1)	(2)
(3)	(4)	(5)		
Total Comparative Per Pupil Cost				12732
13097	11970	12083	11415	
Total Classroom Instruction				7366
7522	7144	7063	6666	
Classroom-Salaries and Benefits				6543
6647	6264	6110	6014	
Classroom-General Supplies and Textbooks				743
804	796	869	578	
Classroom-Purchased Services and Other				79
71	84	84	74	
Total Support Services				1101
1116	1077	1110	1186	
Support Services-Salaries and Benefits				995
977	908	884	1082	

Total Administrative Costs				2865
2640	2488	2509	2327	
Administration-Salaries and Benefits				2201
2033	1845	1868	1734	
Legal Costs				0
0	30	42	32	
Total Operations and Maintenance of Plant				1688
2061	1490	1607	1604	
Operations & Maintenance of Plant-Salary & Ben.				504
516	464	496	512	
Total Food Services Costs				0
0	0	0	0	
Total Extracurricular Costs				146
126	138	135	53	
Total Equipment Costs				277
327	222	391	28	
Employee Benefits as a % of Salaries				26.3
24.2	23.8	26.1	31.6	

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 2010 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 2009-10 revised appropriations and 2010-11 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.

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Unusual Revenues and Appropriations

Line Number	Revenue Source or Description of circumstances	10-11 Amount
	Approp. Due to	

Total Unusual Revenues:

0

Total Unusual

Appropriations:

0

OCEAN - OCEAN COUNTY VOCATIONAL

17. Salaries and Benefits of Certain District Employees

Name

William P. Hoey Jr.

Job Title Superintendent

Base Annual Salary 182,739
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 9,000

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

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17. Salaries and Benefits of Certain District Employees

Name Nancy Weber-Loeffert
Job Title Assistant Superintendent

Base Annual Salary	156,001
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	06/30/2010
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	3,600
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	149,626
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	06/30/2010
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	4,489
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	Coordinator/Dir./Mgr./Supvr.
Base Annual Salary	104,102

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	06/30/2010
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

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17. Salaries and Benefits of Certain District Employees

Name	Greg Lasky
Job Title	Information Technology
Base Annual Salary	90,434
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	06/30/2010
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