

05/24/2011

OCEAN - BRICK TWP

Advertised Enrollments

ENROLLMENT CATEGORY	October 15, 2009 Actual	October 15, 2010 Actual	October 15, 2011 Estimated
Pupils on Roll Regular Full-Time	8242	8066	7846
Pupils on Roll Regular Shared-Time	116	98	100
Pupils on Roll - Special Full-Time	1808	1787	1904
Pupils on Roll - Special Shared-Time	114	131	51
Subtotal - Pupils On Roll	10280	10082	9901
Private School Placements	105	109	133
Pupils Sent to Other Districts-Reg Prog		1	1
Pupils Sent to Other Dists-Spec Ed Prog	31	26	14
Pupils Received	52	40	49
Pupils in State Facilities	5	7	7

OCEAN - BRICK TWP

Advertised Revenues

Budget Category	Account	2009-10 Actual	2010-11 Revised	2011-12 Anticipated
OPERATING BUDGET				
Budgeted Fund Balance - Operating Budget	10-303		5,861,443	2,515,392
Revenues from Local Sources:				
Local Tax Levy	10-1210	90,465,744	94,613,938	96,506,217
Tuition	10-1300	287,501	212,500	132,000
Interest Earned on Capital Reserve Funds	10-1XXX	1,772		
Unrestricted Miscellaneous Revenues	10-1XXX	1,528,701	1,501,444	1,845,596
SUBTOTAL		92,283,718	96,327,882	98,483,813
Revenues from State Sources:				
Extraordinary Aid	10-3131	996,506	450,000	450,000
Other State Aids	10-3XXX	26,510		
Categorical Special Education Aid	10-3132	5,147,455	5,073,162	5,073,162
Equalization Aid	10-3176	10,345,202	9,533,844	9,533,844
Categorical Security Aid	10-3177	945,767	978,771	978,771
Adjustment Aid	10-3178	12,876,819	11,718,253	13,078,785
Categorical Transportation Aid	10-3121	4,626,495	4,914,868	4,914,868
SUBTOTAL		34,964,754	32,668,898	34,029,430
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	188,070	132,674	157,175
Equalization Aid - ARRA ESF	16-4520	2,207,724		
Equalization Aid - ARRA GSF	17-4521	85,464		
Education Jobs Fund	18-4522			978,689
SUBTOTAL		2,481,258	132,674	1,135,864
Adjustment for Prior Year Encumbrances			438,143	
Actual Revenues (Over)/Under Expenditures		3,285,798		
TOTAL OPERATING BUDGET		133,015,528	135,429,040	136,164,499
GRANTS AND ENTITLEMENTS				
Revenues from Local Sources				
	20-1XXX	49,894		
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	602,310	430,391	365,832
TOTAL REVENUES FROM STATE SOURCES		602,310	430,391	365,832
Revenues from Federal Sources:				
Title I	20-4411-4416	1,309,340	1,325,409	1,126,598
Title II	20-4451-4455		376,160	319,736
Title III	20-4491-4494		45,047	38,290
I.D.E.A. Part B (Handicapped)	20-4420-4429	4,449,060	2,665,686	2,265,833
Other	20-4XXX	992,092		
TOTAL REVENUES FROM FEDERAL SOURCES		6,750,492	4,412,302	3,750,457
TOTAL GRANTS AND ENTITLEMENTS		7,402,696	4,842,693	4,116,289
REPAYMENT OF DEBT				
Budgeted Fund Balance	40-303		122,814	122,300
Transfers from Other Funds	40-5200	611,500		
Revenues from Local Sources:				
Local Tax Levy	40-1210	2,851,204	2,957,672	2,790,108
Miscellaneous	40-1XXX	13,984,325		
TOTAL REVENUES FROM LOCAL SOURCES		16,835,529	2,957,672	2,790,108
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	447,064	378,066	508,714
TOTAL LOCAL REPAYMENT OF DEBT		17,894,093	3,458,552	3,421,122
Actual Revenues (Over)/Under Expenditures		-14,072,157		
TOTAL REPAYMENT OF DEBT		3,821,936	3,458,552	3,421,122

TOTAL REVENUES/SOURCES OCEAN - BRICK TWP 144,240,160 143,730,285 143,701,910

Advertised Appropriations

Budget Category	Account	2009-10 Expenditures	2010-11 Rev. Approp.	2011-12 Appropriations
GENERAL CURRENT EXPENSE				
Instruction:				
Regular Programs	11-1XX-100-XXX	38,968,402	37,588,176	37,606,356
Special Education	11-2XX-100-XXX	13,932,012	13,952,639	14,039,464
Basic Skills/Remedial	11-230-100-XXX	1,493,077	1,441,262	1,525,477
Bilingual Education	11-240-100-XXX	364,747	494,065	516,463
School-Spon. Co/Extra-Curr. Activities	11-401-100-XXX	338,454	284,994	305,862
School Sponsored Athletics	11-402-100-XXX	1,781,008	1,266,423	1,571,925
Support Services:				
Tuition	11-000-100-XXX	5,041,808	7,445,000	7,110,582
Attendance and Social Work Services	11-000-211-XXX	698,357	748,369	821,122
Health Services	11-000-213-XXX	1,367,274	1,365,685	1,480,263
Speech, OT, PT, Related & Extraordinary Services	11-000-216,217	5,151,685	5,280,168	5,422,729
Guidance	11-000-218-XXX	1,734,625	1,818,627	1,669,456
Child Study Teams	11-000-219-XXX	2,555,497	2,487,720	2,658,093
Improvement of Instructional Services	11-000-221-XXX	1,071,828	168,522	123,210
Educational Media Services - School Library	11-000-222-XXX	1,338,887	963,588	1,038,336
Instructional Staff Training Services	11-000-223-XXX	16,953		87,810
General Administration	11-000-230-XXX	1,510,612	1,513,744	1,247,542
School Administration	11-000-240-XXX	5,339,885	6,039,198	6,034,343
Central Svcs & Admin Info Technology	11-000-25X-XXX	1,685,825	1,740,108	1,552,047
Operation and Maintenance of Plant Services	11-000-26X-XXX	9,050,867	9,514,943	8,973,017
Student Transportation Services	11-000-270-XXX	8,489,657	9,602,712	9,667,745
Personal Services - Employee Benefits	11-XXX-XXX-2XX	30,437,360	30,813,375	30,196,738
Total Support Services Expenditures		75,491,120	79,501,759	78,083,033
TOTAL GENERAL CURRENT EXPENSE		132,368,820	134,529,318	133,648,580
CAPITAL EXPENDITURES				
Equipment	12-XXX-XXX-73X	625,876	637,818	494,460
Facilities Acquisition and Construction Services	12-000-4XX-XXX	20,832	261,904	2,021,459
TOTAL CAPITAL EXPENDITURES		646,708	899,722	2,515,919
OPERATING BUDGET GRAND TOTAL		133,015,528	135,429,040	136,164,499
SPECIAL GRANTS AND ENTITLEMENTS				
Local Projects	20-XXX-XXX-XXX	49,894		
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	42,457	36,548	31,066
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	238,871	130,631	111,036
Nonpublic Handicapped Services	20-XXX-XXX-XXX	272,269	220,781	187,664
Nonpublic Nursing Services	20-XXX-XXX-XXX	48,713	42,431	36,066
Total State Projects		602,310	430,391	365,832
Federal Projects:				
Title I	20-XXX-XXX-XXX	1,309,340	1,325,409	1,126,598
Title II	20-XXX-XXX-XXX		376,160	319,736
Title III	20-XXX-XXX-XXX		45,047	38,290
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	4,449,060	2,665,686	2,265,833
Other Special Projects	20-XXX-XXX-XXX	992,092		
Total Federal Projects		6,750,492	4,412,302	3,750,457
TOTAL GRANTS AND ENTITLEMENTS		7,402,696	4,842,693	4,116,289
REPAYMENT OF DEBT				
Repayment of Debt - Regular	40-701-510-XXX	3,276,092	3,458,552	3,421,122
Increase in Debt Service Reserve	40-608	545,844		
TOTAL REPAYMENT OF DEBT		3,276,092	3,458,552	3,421,122
Total Expenditures		143,694,316	143,730,285	143,701,910
DEDUCT EXPENDITURES INCLUDED IN MULTIPLE FUNDS DUE TO TRANSFERS:				
Capital Reserve - Transfer to Repayment of Debt	11-1XX-100-930			
Transfer Property Sale Proceeds to Debt Svc Res	12-000-400-933			
	11-000-520-934			
TOTAL EXPENDITURES NET OF TRANSFERS		143,694,316	143,730,285	143,701,910

OCEAN - BRICK TWP

Advertised Recapitulation of Balance

Budget Category	Audited Balance 6/30/2009	Audited Balance 6/30/2010	Estimated Balance 6/30/2011	Estimated Balance 6/30/2012
Unassigned:				
General Operating Budget	6,892,292	4,468,744	5,078,824	2,563,432
Repayment of Debt	22,645	14,640,646	122,300	0
Restricted for Specific Purposes:				
General Operating Budget:				
Capital Reserve	108,429	58,841	0	0
Adult Education Programs	0	0	0	0
Maintenance Reserve	0	0	0	0
Legal Reserve	2,928,353	2,575,250	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 - BRICK TWP

Advertised Per Pupil Cost Calculations

2011 - 2012					
	2008-09 Actual	2009-10 Actual	2010-11 Original Budget (3)	2010-11 Revised Budget (4)	2011-2012 Proposed Budget (5)
Per Pupil Cost Calculations:	(1)	(2)			
Total Comparative Per Pupil Cost	10648	11810	11701	11784	11891
Total Classroom Instruction	6671	7462	7314	7299	7373
Classroom-Salaries and Benefits	6293	7048	6983	6994	7044
Classroom-General Supplies and Textbooks	120	168	210	179	211
Classroom-Purchased Services and Other	258	246	121	127	118
Total Support Services	1633	1884	1732	1741	1818
Support Services-Salaries and Benefits	1509	1740	1623	1640	1712
Total Administrative Costs	956	1126	1106	1203	1184
Administration-Salaries and Benefits	828	975	978	986	1063
Legal Costs	0	22	24	24	19
Total Operations and Maintenance of Plant	998	1105	1158	1142	1096
Operations & Maintenance of Plant-Salary & Ben.	618	692	671	676	676
Total Food Services Costs	0	0	0	0	0
Total Extracurricular Costs	228	273	196	200	245
Total Equipment Costs	30	63	57	64	50
Employee Benefits as a % of Salaries	33.2	37.3	37.6	38.2	37.2

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 - BRICK TWP

Unusual Revenues and Appropriations

Line Number	Revenue Source or Approp. Due to	11-12 Amount	Description of circumstances
-------------	-------------------------------------	--------------	------------------------------

Total Unusual Revenues: 0 Total Unusual Appropriations: 0

OCEAN - BRICK TWP

Shared Services -- Description of Shared Services

Educational Data Services-General and Educational Supplies
 Stafford Township Co-op-diesel & automotive gas
 Monmouth Ocean Educational Services Commission-natural gas
 Alliance for Competitive Energy Services-energy
 NJ School Board Association Insurance Group-insurance
 Brick Township-athletic fields, school buildings, transportation, sanding
 and salting, land lease agreement, synthetic turf, recycling, school
 facilities use program, emergency management facilities
 Lavalette Board of Education-payroll calculation services
 Hunterdon Co-op

OCEAN - BRICK TWP

22a. Estimated Tax Rate Information

A. Estimated 11-12 School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS
 General Fund School Levy 96,506,217 (A)
 Estimated Net Taxable Valuation (as of 10/01/2010) 10,696,434,983 (B)
 Estimated 11-12 General Fund School Tax Rate=(A)/(B)X100 0.9022 (C)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy 99,332,247 (D)
 Estimated Net Taxable Valuation (as of 10/01/2010) 10,696,434,983 (E)
 Estimated 11-12 Total School Tax Rate=(D)/(E)X100 0.9286 (F)

B. Estimated 11-12 Equalized School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS
 General Fund School Levy 96,506,217 (G)
 Estimated Equalized Valuation (as of 10/01/2010) 12,028,626,233 (H)
 Estimated 11-12 Equalized General Fund School
 Tax Rate=(G)/(H)X100 0.8023 (I)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy 99,332,247 (J)
 Estimated Equalized Valuation (as of 10/01/2010) 12,028,626,233 (K)
 Estimated 11-12 Equalized Total School Tax Rate=(J)/(K)X100 0.8258 (L)

OCEAN - BRICK TWP

17. Salaries and Benefits of Certain District Employees

Name Walter Hrycenko
 Job Title Superintendent

Base Annual Salary 185,500
 FTE 1.0
 Shared with Another District? N
 Member of Collective Bargaining ? N

Contract Terms:
 Beginning Date of Contract 08/28/2009
 Ending Date of Contract 07/01/2012
 Annual Work Days 260
 Annual Vacation Days 27
 Annual Sick Days 15
 Annual Personal Days 0
 Annual Consulting Days 0
 Other Non-working days 0
 Description-Other Non-working Days

Benefits:
 Allowances 6,150
 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 - BRICK TWP

17. Salaries and Benefits of Certain District Employees

Name James W. Edwards
 Job Title Business Administrator

Base Annual Salary 168,560
 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 260
 Annual Vacation Days 27
 Annual Sick Days 15
 Annual Personal Days 0
 Annual Consulting Days 0
 Other Non-working days 0
 Description-Other Non-working Days

Benefits:
 Allowances 7,695
 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 - BRICK TWP

17. Salaries and Benefits of Certain District Employees

Name Patricia Lorusso
Job Title Assistant Superintendent

Base Annual Salary 145,099
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 260
Annual Vacation Days 27
Annual Sick Days 15
Annual Personal Days 0
Annual Consulting Days 0
Other Non-working days 0
Description-Other Non-working Days

Benefits:
Allowances 6,142
Bonuses 2,176
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 - BRICK TWP

17. Salaries and Benefits of Certain District Employees

Name Maria Roberts
Job Title Asst Business Administrator

Base Annual Salary 106,112
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 260
Annual Vacation Days 27
Annual Sick Days 15
Annual Personal Days 0
Annual Consulting Days 0
Other Non-working days 0
Description-Other Non-working Days

Benefits:
Allowances 5,695
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 - BRICK TWP

17. Salaries and Benefits of Certain District Employees

Name Joseph Sangiovanni
 Job Title Coordinator/Dir./Mgr./Supvr.
 Base Annual Salary 96,200
 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 260
 Annual Vacation Days 20
 Annual Sick Days 15
 Annual Personal Days 0
 Annual Consulting Days 0
 Other Non-working days 0
 Description-Other Non-working Days
 Benefits:
 Allowances 1,200
 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 - BRICK TWP

17. Salaries and Benefits of Certain District Employees

Name Margaret DeBlasi
 Job Title Coordinator/Dir./Mgr./Supvr.
 Base Annual Salary 89,960
 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 260
 Annual Vacation Days 15
 Annual Sick Days 15
 Annual Personal Days 0
 Annual Consulting Days 0
 Other Non-working days 0
 Description-Other Non-working Days

Benefits:
 Allowances 4,100
 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 - BRICK TWP

17. Salaries and Benefits of Certain District Employees

Name Chester Jarzabek
 Job Title Coordinator/Dir./Mgr./Supvr.

Base Annual Salary 87,500
 FTE 1.0
 Shared with Another District? N
 Member of Collective Bargaining ? N

Contract Terms:
 Beginning Date of Contract 08/26/2010
 Ending Date of Contract 06/30/2011
 Annual Work Days 260
 Annual Vacation Days 15
 Annual Sick Days 15
 Annual Personal Days 0
 Annual Consulting Days 0
 Other Non-working days 0
 Description-Other Non-working Days

Benefits:
 Allowances 4,100
 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