

06/26/2012

MONMOUTH - HAZLET TWP

Advertised Enrollments

ENROLLMENT CATEGORY	October 15, 2010 Actual	October 15, 2011 Actual	October 15, 2012 Estimated
Pupils on Roll Regular Full-Time	2758	2702	2692
Pupils on Roll Regular Shared-Time	36	34	34
Pupils on Roll - Special Full-Time	471	477	477
Pupils on Roll - Special Shared-Time	26	13	13
Subtotal - Pupils On Roll	3291	3226	3216
Private School Placements	17	15	16
Pupils Sent to Other Districts-Reg Prog		1	1
Pupils Sent to Other Dists-Spec Ed Prog	6	5	5
Pupils Received	32	37	32
Pupils in State Facilities	1	3	2

MONMOUTH - HAZLET TWP

Advertised Revenues

Budget Category	Account	2010-11 Actual	2011-12 Revised	2012-13 Anticipated
OPERATING BUDGET				
Budgeted Fund Balance - Operating Budget	10-303		1,195,444	1,712,653
Revenues from Local Sources:				
Local Tax Levy	10-1210	33,315,527	33,440,463	33,440,463
Tuition	10-1300	96,550	38,000	81,225
Transportation Fees from Individuals	10-1410	56,943	40,000	40,000
Transportation Fees from Other LEAs	10-1420-1440		20,000	20,000
Interest Earned on Capital Reserve Funds	10-1XXX	1,867		
Other Restricted Miscellaneous Revenues	10-1XXX	8,650	25,000	25,000
Unrestricted Miscellaneous Revenues	10-1XXX	37,503	140,000	140,000
SUBTOTAL		33,517,040	33,703,463	33,746,688
Revenues from State Sources:				
Extraordinary Aid	10-3131	162,124	125,000	125,000
Other State Aids	10-3XXX	14,743		
Categorical Special Education Aid	10-3132	1,824,917	1,824,917	1,923,515
Equalization Aid	10-3176	9,300,868	9,767,100	10,493,425
Categorical Security Aid	10-3177			54,372
Categorical Transportation Aid	10-3121			135,199
SUBTOTAL		11,302,652	11,717,017	12,731,511
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	31,823	23,698	28,578
Education Jobs Fund	18-4522	78,444	367,438	
SUBTOTAL		110,267	391,136	28,578
Adjustment for Prior Year Encumbrances			514,942	
Actual Revenues (Over)/Under Expenditures		97,931		
TOTAL OPERATING BUDGET		45,027,890	47,522,002	48,219,430
GRANTS AND ENTITLEMENTS				
Revenues from Local Sources	20-1XXX	75,407	102,534	35,000
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	13,452	68,874	52,000
TOTAL REVENUES FROM STATE SOURCES		13,452	68,874	52,000
Revenues from Federal Sources:				
Title I	20-4411-4416	84,900	161,052	122,000
Title II	20-4451-4455	85,482	87,416	76,000
I.D.E.A. Part B (Handicapped)	20-4420-4429	1,130,519	772,242	771,595
Other	20-4XXX		17,196	
TOTAL REVENUES FROM FEDERAL SOURCES		1,300,901	1,037,906	969,595
TOTAL GRANTS AND ENTITLEMENTS		1,389,760	1,209,314	1,056,595
REPAYMENT OF DEBT				
Budgeted Fund Balance	40-303		72,752	
Revenues from Local Sources:				
Local Tax Levy	40-1210	449,422	324,486	431,338
Miscellaneous	40-1XXX	7,007,801		
TOTAL REVENUES FROM LOCAL SOURCES		7,457,223	324,486	431,338
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	119,206	119,365	85,265
TOTAL LOCAL REPAYMENT OF DEBT		7,576,429	516,603	516,603
Actual Revenues (Over)/Under Expenditures		-51,689		
TOTAL REPAYMENT OF DEBT		7,524,740	516,603	516,603
TOTAL REVENUES/SOURCES		53,942,390	49,247,919	49,792,628

MONMOUTH - HAZLET TWP

Advertised Appropriations

Budget Category	Account	2010-11 Expenditures	2011-12 Rev. Approp.	2012-13 Appropriations
GENERAL CURRENT EXPENSE				
Instruction:				
Regular Programs	11-1XX-100-XXX	16,221,716	16,794,956	16,932,638
Special Education	11-2XX-100-XXX	2,831,412	2,953,110	2,973,488
Basic Skills/Remedial	11-230-100-XXX	459,551	462,948	463,426
Bilingual Education	11-240-100-XXX	68,585	77,868	72,885
School-Spon. Co/Extra-Curr. Activities	11-401-100-XXX	197,460	202,977	212,918
School Sponsored Athletics	11-402-100-XXX	623,545	677,723	671,386
Support Services:				
Tuition	11-000-100-XXX	1,125,364	1,416,098	1,306,663
Attendance and Social Work Services	11-000-211-XXX	47,493	48,591	49,311
Health Services	11-000-213-XXX	632,488	647,127	655,590
Speech, OT, PT, Related & Extraordinary Services	11-000-216,217	809,433	881,554	901,460
Guidance	11-000-218-XXX	718,668	807,533	793,260
Child Study Teams	11-000-219-XXX	939,306	1,091,616	1,045,383
Improvement of Instructional Services	11-000-221-XXX	577,796	620,673	617,854
Educational Media Services - School Library	11-000-222-XXX	76,329	48,000	46,400
Instructional Staff Training Services	11-000-223-XXX	37,970	70,720	106,400
General Administration	11-000-230-XXX	932,756	1,177,773	1,026,643
School Administration	11-000-240-XXX	2,206,523	2,240,243	2,303,882
Central Svcs & Admin Info Technology	11-000-25X-XXX	685,021	710,895	692,188
Operation and Maintenance of Plant Services	11-000-26X-XXX	4,527,845	5,207,172	5,024,545
Student Transportation Services	11-000-270-XXX	1,805,413	2,460,512	2,628,750
Personal Services - Employee Benefits	11-XXX-XXX-2XX	7,845,815	8,517,380	8,790,328
Total Support Services Expenditures		22,968,220	25,945,887	25,988,657
TOTAL GENERAL CURRENT EXPENSE		43,370,489	47,115,469	47,315,398
CAPITAL EXPENDITURES				
Equipment	12-XXX-XXX-73X	22,066	121,961	8,500
Facilities Acquisition and Construction Services	12-000-4XX-XXX	309,015	167,027	779,782
Capital Reserve-Transfer to Capital Expend Fund	12-000-4XX-931	1,223,547		
TOTAL CAPITAL EXPENDITURES		1,554,628	288,988	788,282
SPECIAL SCHOOLS				
Summer School:				
Instruction	13-422-100-XXX	99,577	115,375	111,750
Support Services	13-422-200-XXX	3,196	2,170	4,000
Total Summer School		102,773	117,545	115,750
TOTAL SPECIAL SCHOOLS		102,773	117,545	115,750
OPERATING BUDGET GRAND TOTAL		45,027,890	47,522,002	48,219,430
SPECIAL GRANTS AND ENTITLEMENTS				
Local Projects				
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	75,407	102,534	35,000
Nonpublic Auxiliary Services	20-XXX-XXX-XXX		733	
Nonpublic Handicapped Services	20-XXX-XXX-XXX		19,000	19,000
Nonpublic Nursing Services	20-XXX-XXX-XXX	8,872	32,000	32,000
Other Special Projects	20-XXX-XXX-XXX	4,580	1,047	1,000
Total State Projects		13,452	68,874	52,000
Federal Projects:				
Title I	20-XXX-XXX-XXX	84,900	161,052	122,000
Title II	20-XXX-XXX-XXX	85,482	87,416	76,000
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	1,130,519	772,242	771,595
Other Special Projects	20-XXX-XXX-XXX		17,196	
Total Federal Projects		1,300,901	1,037,906	969,595
TOTAL GRANTS AND ENTITLEMENTS		1,389,760	1,209,314	1,056,595
REPAYMENT OF DEBT				
Repayment of Debt - Regular	40-701-510-XXX	7,524,740	516,603	516,603
TOTAL REPAYMENT OF DEBT		7,524,740	516,603	516,603
Total Expenditures		53,942,390	49,247,919	49,792,628
DEDUCT EXPENDITURES INCLUDED IN MULTIPLE FUNDS DUE TO TRANSFERS:				
0250X Local Contribution - Transfer to Special Revenue	11-1XX-100-93X			
Capital Reserve - Transfer to Repayment of Debt	12-000-400-933			
Transfer Property Sale Proceeds to Debt Svc Res	11-000-520-934			
TOTAL EXPENDITURES NET OF TRANSFERS		53,942,390	49,247,919	49,792,628

MONMOUTH - HAZLET TWP

Advertised Recapitulation of Balance

Budget Category	Audited Balance 6/30/2010	Audited Balance 6/30/2011	Estimated Balance 6/30/2012	Estimated Balance 6/30/2013
Unrestricted:				
General Operating Budget	1,870,140	1,234,401	2,202,425	1,518,065
Repayment of Debt	-1	51,688	0	0
Restricted for Specific Purposes:				
General Operating Budget:				
Capital Reserve	1,223,971	752,291	752,291	752,291
Adult Education Programs	0	0	0	0
Maintenance Reserve	0	0	0	0
Legal Reserve	1,209,555	1,941,761	1,028,293	0
Tuition Reserve	0	0	0	0
Current Expense Emergency Reserve	0	0	0	0
Repayment of Debt:				
Restricted for Repayment of Debt	0	0	0	0

MONMOUTH - HAZLET TWP

Advertised Per Pupil Cost Calculations

	2012 - 2013				
	2009-10 Actual	2010-11 Actual	2011-12 Original Budget	2011-12 Revised Budget	2012-2013 Proposed Budget
Per Pupil Cost Calculations:	(1)	(2)	(3)	(4)	(5)
Total Budgetary Comparative Per Pupil Cost	11810	12340	13197	13502	13588
Total Classroom Instruction	7101	7538	8026	8043	8181
Classroom-Salaries and Benefits	6734	7163	7525	7487	7654
Classroom-General Supplies and Textbooks	299	282	403	454	426
Classroom-Purchased Services and Other	69	92	99	102	100
Total Support Services	1460	1461	1576	1655	1662
Support Services-Salaries and Benefits	1333	1326	1412	1486	1470
Total Administrative Costs	1443	1450	1524	1605	1585
Administration-Salaries and Benefits	1283	1309	1353	1382	1400
Legal Costs	0	19	11	19	19
Total Operations and Maintenance of Plant	1513	1574	1721	1847	1802
Operations & Maintenance of Plant-Salary & Ben.	840	883	922	970	984
Board Contribution to Food Services	0	0	0	0	0
Total Extracurricular Costs	280	303	334	334	339
Total Equipment Costs	20	7	21	38	3
Employee Benefits as a % of Salaries	24.3	27.9	29.8	29.6	30.2

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 2012 Taxpayers' Guide to Education Spending (formerly 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 2011-12 revised appropriations and 2012-13 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 Budgetary comparative per pupil cost, although all components are not shown.

MONMOUTH - HAZLET TWP

Shared Services -- Description of Shared Services

- Highlands - Shared business office
- In-Service Professional Development & University Teacher Training
- Henry Hudson - Shared Media Specialist
- MOESC - transportation, purchasing, staffing, special education, toner
- Statewide - professional development
- Middlesex Red Ed Ser Commission - purchasing
- Educational Data Services - purchasing
- Township - Technology, Snow plowing, gasoline, grounds
- NJASBO - telecommunications
- NJ School Boards Insurance Group - Workman's Compensation Insurance
- ACES - Electricity
- Matawan/Keyport/Holmdel - transportation
- Keyport/Holmdel/Matawan - trash and recycling removal

MONMOUTH - HAZLET TWP

22a. Estimated Tax Rate Information

A. Estimated 12-13 School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
General Fund School Levy	33,440,463 (A)
Estimated Net Taxable Valuation (as of 10/01/2011)	2,366,209,889 (B)
Estimated 12-13 General Fund School Tax Rate=(A)/(B)X100	1.4133 (C)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
Total School Levy	33,815,675 (D)
Estimated Net Taxable Valuation (as of 10/01/2011)	2,366,209,889 (E)
Estimated 12-13 Total School Tax Rate=(D)/(E)X100	1.4291 (F)

B. Estimated 12-13 Equalized School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
General Fund School Levy	33,440,463 (G)
Estimated Equalized Valuation (as of 10/01/2011)	2,439,826,733 (H)
Estimated 12-13 Equalized General Fund School Tax Rate=(G)/(H)X100	1.3706 (I)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
Total School Levy	33,815,675 (J)
Estimated Equalized Valuation (as of 10/01/2011)	2,439,826,733 (K)
Estimated 12-13 Equalized Total School	

Tax Rate=(J) / (K) X100

1.3860 (L)

MONMOUTH - HAZLET TWP

17. Salaries and Benefits of Certain District Employees

Name	Benard F. Bragen
Job Title	Superintendent
Base Annual Salary	167,500
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	N
Contract Terms:	
Beginning Date of Contract	11/15/2011
Ending Date of Contract	06/30/2016
Annual Work Days	233
Annual Vacation Days	25
Annual Sick Days	12
Annual Personal Days	0
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	
Benefits:	
Allowances	7,900
Bonuses	24,957
Stipends	0
District Contributions above Teacher amount for:	
Health Insurance	0
Dental Insurance	0
Life Insurance	0
Other Insurances	2,100
Retirement Plans	0
Post-Employment Benefits	15,000
Description of:	
Buyback of Sick Days	
Buyback of Vac. Days	Per Diem
Buyback of Personal Days	N/A
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	N/A
Annual Buyback of Vac. Days	N/A
Annual Buyback of Personal Days	N/A
All Other In-Kind/Remuneration	

Additional Comments

MONMOUTH - HAZLET TWP

17. Salaries and Benefits of Certain District Employees

Name	David Roman
Job Title	Assistant Superintendent
Base Annual Salary	158,000
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	N
Contract Terms:	
Beginning Date of Contract	01/01/2012
Ending Date of Contract	06/30/2012
Annual Work Days	233
Annual Vacation Days	22
Annual Sick Days	12
Annual Personal Days	0
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	
Benefits:	
Allowances	3,700
Bonuses	0
Stipends	0
District Contributions above Teacher amount for:	
Health Insurance	0
Dental Insurance	0
Life Insurance	0
Other Insurances	2,100
Retirement Plans	0
Post-Employment Benefits	15,000
Description of:	
Buyback of Sick Days	
Buyback of Vac. Days	Per Diem
Buyback of Personal Days	N/A
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	N/A
Annual Buyback of Vac. Days	N/A
Annual Buyback of Personal Days	N/A
All Other In-Kind/Remuneration	

Additional Comments

MONMOUTH - HAZLET TWP

17. Salaries and Benefits of Certain District Employees

Name	Christopher J. Mullins
Job Title	Business Administrator

Base Annual Salary	162,879
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	N
Contract Terms:	
Beginning Date of Contract	07/01/2012
Ending Date of Contract	06/30/2012
Annual Work Days	233
Annual Vacation Days	22
Annual Sick Days	12
Annual Personal Days	0
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	

Benefits:	
Allowances	3,700
Bonuses	0
Stipends	0
District Contributions above Teacher amount for:	
Health Insurance	0
Dental Insurance	0
Life Insurance	0
Other Insurances	1,200
Retirement Plans	4,886

Post-Employment Benefits	15,000
Description of:	
Buyback of Sick Days	
Buyback of Vac. Days	Per Diem
Buyback of Personal Days	N/A
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	N/A
Annual Buyback of Vac. Days	N/A
Annual Buyback of Personal Days	N/A
All Other In-Kind/Remuneration	

Additional Comments

MONMOUTH - HAZLET TWP

17. Salaries and Benefits of Certain District Employees

Name	Charles Hildner
Job Title	Coordinator/Dir./Mgr./Supvr.

Base Annual Salary	114,141
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	N
Contract Terms:	
Beginning Date of Contract	07/01/2011
Ending Date of Contract	06/30/2012
Annual Work Days	233
Annual Vacation Days	22
Annual Sick Days	13
Annual Personal Days	4
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	

Benefits:	
Allowances	1,500
Bonuses	0
Stipends	0
District Contributions above Teacher amount for:	
Health Insurance	0
Dental Insurance	0

Life Insurance	0
Other Insurances	1,200
Retirement Plans	0
Post-Employment Benefits	15,000
Description of:	
Buyback of Sick Days	
Buyback of Vac. Days	Per Diem
Buyback of Personal Days	N/A
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	N/A
Annual Buyback of Vac. Days	5 Days Per Diem
Annual Buyback of Personal Days	N/A
All Other In-Kind/Remuneration	

Additional Comments

MONMOUTH - HAZLET TWP

17. Salaries and Benefits of Certain District Employees

Name	Steven Dockery
Job Title	Coordinator/Dir./Mgr./Supvr.
Base Annual Salary	87,519
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	N
Contract Terms:	
Beginning Date of Contract	07/01/2011
Ending Date of Contract	06/30/2012
Annual Work Days	233
Annual Vacation Days	22
Annual Sick Days	13
Annual Personal Days	4
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	

Benefits:	
Allowances	1,500
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	15,000
Description of:	
Buyback of Sick Days	
Buyback of Vac. Days	Per Diem
Buyback of Personal Days	N/A
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	N/A
Annual Buyback of Vac. Days	5 Days Per Diem
Annual Buyback of Personal Days	N/A
All Other In-Kind/Remuneration	

Additional Comments

MONMOUTH - HAZLET TWP

17. Salaries and Benefits of Certain District Employees

Name	Joseph Emerson
Job Title	Coordinator/Dir./Mgr./Supvr.
Base Annual Salary	78,627
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	N
Contract Terms:	
Beginning Date of Contract	07/01/2011
Ending Date of Contract	06/30/2012
Annual Work Days	233
Annual Vacation Days	21

Annual Sick Days	12	
Annual Personal Days	6	
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	15,000	
Description of:		
Buyback of Sick Days		
Buyback of Vac. Days	Per Diem	
Buyback of Personal Days	N/A	
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	N/A	
Annual Buyback of Vac. Days	N/A	
Annual Buyback of Personal Days	N/A	
All Other In-Kind/Remuneration		

Additional Comments