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03/04/2011

MONMOUTH - HAZLET TWP

Advertised Enrollments

ENROLLMENT CATEGORY	October 15, 2009 Actual	October 15, 2010 Actual	October 15, 2011 Estimated
Pupils on Roll Regular Full-Time	2793	2758	2738
Pupils on Roll Regular Shared-Time	50	36	36
Pupils on Roll - Special Full-Time	469	471	471
Pupils on Roll - Special Shared-Time	40	26	26
Subtotal - Pupils On Roll	3352	3291	3271
Private School Placements	19	17	17
Pupils Sent to Other Dists-Spec Ed Prog	8	6	6
Pupils Received	21	32	56
Pupils in State Facilities		1	

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MONMOUTH - HAZLET TWP

Advertised Revenues

Budget Category	Account	2009-10 Actual	2010-11 Revised	2011-12 Anticipated
OPERATING BUDGET				
Budgeted Fund Balance - Operating Budget	10-303		1,196,003	1,195,444
Revenues from Local Sources:				
Local Tax Levy	10-1210	31,600,058	33,315,527	33,440,463
Tuition	10-1300	55,400	38,000	38,000
Transportation Fees from Individuals	10-1410	27,276	40,000	40,000
Transportation Fees from Other LEAs	10-1420-1440		20,000	20,000
Interest Earned on Capital Reserve Funds	10-1XXX	3,219	50	
Other Restricted Miscellaneous Revenues	10-1XXX	8,650	25,000	25,000
Unrestricted Miscellaneous Revenues	10-1XXX	59,673	140,050	140,000
SUBTOTAL		31,754,276	33,578,627	33,703,463
Revenues from State Sources:				
Extraordinary Aid	10-3131	194,929	125,000	125,000
Other State Aids	10-3XXX	11,066		
Categorical Special Education Aid	10-3132	1,790,557	576,175	1,824,917
Equalization Aid	10-3176	8,407,374	10,549,610	9,767,099
Categorical Security Aid	10-3177	161,852		
Categorical Transportation Aid	10-3121	504,850		
SUBTOTAL		11,070,628	11,250,785	11,717,016
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	57,279	15,084	23,698
Equalization Aid - ARRA ESF	16-4520	1,858,268		
Equalization Aid - ARRA GSF	17-4521	71,936		
Education Jobs Fund	18-4522			367,438
SUBTOTAL		1,987,483	15,084	391,136
Adjustment for Prior Year Encumbrances			237,660	
Actual Revenues (Over)/Under Expenditures		-350,962		
TOTAL OPERATING BUDGET		44,461,425	46,278,159	47,007,059
GRANTS AND ENTITLEMENTS				
Revenues from Local Sources	20-1XXX	41,851	99,359	
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	44,304	57,569	55,500
TOTAL REVENUES FROM STATE SOURCES		44,304	57,569	55,500
Revenues from Federal Sources:				
Title I	20-4411-4416	118,290	120,360	123,707
Title II	20-4451-4455		94,609	87,980
I.D.E.A. Part B (Handicapped)	20-4420-4429	1,115,332	769,193	761,730
Other	20-4XXX	87,660	385,407	
TOTAL REVENUES FROM FEDERAL SOURCES		1,321,282	1,369,569	973,417
TOTAL GRANTS AND ENTITLEMENTS		1,407,437	1,526,497	1,028,917
REPAYMENT OF DEBT				
Budgeted Fund Balance	40-303			72,752
Revenues from Local Sources:				
Local Tax Levy	40-1210	425,721	449,422	324,486
TOTAL REVENUES FROM LOCAL SOURCES		425,721	449,422	324,486
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	139,370	119,206	119,365
TOTAL LOCAL REPAYMENT OF DEBT		565,091	568,628	516,603
Actual Revenues (Over)/Under Expenditures		2		
TOTAL REPAYMENT OF DEBT		565,093	568,628	516,603
TOTAL REVENUES/SOURCES		46,433,955	48,373,284	48,552,579

MONMOUTH - HAZLET TWP

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	16,276,957	16,160,887	16,850,035
Special Education	11-2XX-100-XXX	2,731,729	2,900,005	3,011,152
Basic Skills/Remedial	11-230-100-XXX	400,872	461,589	474,338
Bilingual Education	11-240-100-XXX	67,904	68,585	70,642
School-Spon. Co/Extra-Curr. Activities	11-401-100-XXX	219,612	205,438	209,018
School Sponsored Athletics	11-402-100-XXX	573,683	668,300	679,223
Support Services:				
Tuition	11-000-100-XXX	1,436,468	1,714,832	1,335,115
Attendance and Social Work Services	11-000-211-XXX	77,138	47,193	48,591
Health Services	11-000-213-XXX	653,723	630,170	644,003
Speech, OT, PT, Related & Extraordinary Services	11-000-216,217	868,706	842,115	838,204
Guidance	11-000-218-XXX	732,041	738,334	788,474
Child Study Teams	11-000-219-XXX	924,175	949,242	1,013,351
Improvement of Instructional Services	11-000-221-XXX	565,883	592,344	605,352
Educational Media Services - School Library	11-000-222-XXX	192,747	83,613	48,000
Instructional Staff Training Services	11-000-223-XXX	23,609	65,895	70,720
General Administration	11-000-230-XXX	1,054,480	1,065,132	1,006,853
School Administration	11-000-240-XXX	2,197,066	2,408,003	2,250,695
Central Svcs & Admin Info Technology	11-000-25X-XXX	779,013	705,434	674,123
Operation and Maintenance of Plant Services	11-000-26X-XXX	4,541,806	4,785,055	4,890,244
Student Transportation Services	11-000-270-XXX	2,108,957	2,534,976	2,565,601
Personal Services - Employee Benefits	11-XXX-XXX-2XX	6,889,699	8,235,902	8,583,823
Total Support Services Expenditures		23,045,511	25,398,240	25,363,149
TOTAL GENERAL CURRENT EXPENSE		43,316,268	45,863,044	46,657,557
CAPITAL EXPENDITURES				
Interest Earned on Capital Reserve	10-604		50	
Equipment	12-XXX-XXX-73X	68,168		66,725
Facilities Acquisition and Construction Services	12-000-4XX-XXX	680,844	311,262	167,027
Capital Reserve-Transfer to Capital Expend Fund	12-000-4XX-931	276,476		
TOTAL CAPITAL EXPENDITURES		1,025,488	311,312	233,752
SPECIAL SCHOOLS				
Summer School:				
Instruction	13-422-100-XXX	115,741	100,607	111,750
Support Services	13-422-200-XXX	3,928	3,196	4,000
Total Summer School		119,669	103,803	115,750
TOTAL SPECIAL SCHOOLS		119,669	103,803	115,750
OPERATING BUDGET GRAND TOTAL		44,461,425	46,278,159	47,007,059
SPECIAL GRANTS AND ENTITLEMENTS				
Local Projects	20-XXX-XXX-XXX	41,851	99,359	
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX		1,989	
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	11,692	19,000	19,000
Nonpublic Handicapped Services	20-XXX-XXX-XXX	31,454	32,000	32,000
Nonpublic Nursing Services	20-XXX-XXX-XXX	1,158	4,580	4,500
Total State Projects		44,304	57,569	55,500
Federal Projects:				
Title I	20-XXX-XXX-XXX	118,290	120,360	123,707
Title II	20-XXX-XXX-XXX		94,609	87,980
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	1,115,332	769,193	761,730
Other Special Projects	20-XXX-XXX-XXX	87,660	385,407	
Total Federal Projects		1,321,282	1,369,569	973,417
TOTAL GRANTS AND ENTITLEMENTS		1,407,437	1,526,497	1,028,917
REPAYMENT OF DEBT				
Repayment of Debt - Regular	40-701-510-XXX	565,093	568,628	516,603
TOTAL REPAYMENT OF DEBT		565,093	568,628	516,603
Total Expenditures		46,433,955	48,373,284	48,552,579
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		46,433,955	48,373,284	48,552,579

MONMOUTH - HAZLET 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	1,863,986	1,870,140	1,220,764	938,788
Repayment of Debt	1	-1	72,752	0
Restricted for Specific Purposes:				
General Operating Budget:				
Capital Reserve	1,220,753	1,223,971	51	51
Adult Education Programs	0	0	0	0
Maintenance Reserve	0	0	0	0
Legal Reserve	702,627	1,209,555	913,468	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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MONMOUTH - HAZLET TWP

Advertised Per Pupil Cost Calculations

	2011 - 2012				
	2008-09 Actual	2009-10 Actual	2010-11 Original Budget	2010-11 Revised Budget	2011-2012 Proposed Budget
Per Pupil Cost Calculations:	(1)	(2)	(3)	(4)	(5)
Total Comparative Per Pupil Cost	11895	11258	12706	12762	13197
Total Classroom Instruction	7181	7101	7735	7641	8026
Classroom-Salaries and Benefits	6821	6734	7400	7294	7525
Classroom-General Supplies and Textbooks	305	299	247	248	402
Classroom-Purchased Services and Other	54	69	88	100	99
Total Support Services	1447	1460	1479	1515	1576
Support Services-Salaries and Benefits	1308	1333	1325	1359	1412
Total Administrative Costs	1477	1443	1476	1594	1524
Administration-Salaries and Benefits	1320	1283	1303	1407	1353
Legal Costs	0	19	19	18	19
Total Operations and Maintenance of Plant	1526	1513	1677	1672	1721
Operations & Maintenance of Plant-Salary & Ben.	803	840	917	914	922
Total Food Services Costs	0	0	0	0	0
Total Extracurricular Costs	277	280	326	325	334
Total Equipment Costs	5	20	0	0	21
Employee Benefits as a % of Salaries	25.5	24.3	29.0	28.8	29.8

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 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.

MONMOUTH - HAZLET 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

MONMOUTH - HAZLET TWP

Shared Services -- Description of Shared Services

- Highlands - Shared business office and interim superintendent
- Keansburg - Shared truancy officer
- Henry Hudson - Shared Media Specialists
- MOESC - transportation, purchasing, staffing, special education, toner
- Statewide - professional development
- Middlesex Reg Ed Ser Commission - purchasing
- Educational Data Services - purchasing
- Township - Technology, geese police, 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 11-12 School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
General Fund School Levy	33,377,995 (A)
Estimated Net Taxable Valuation (as of 10/01/2010)	2,383,828,948 (B)
Estimated 11-12 General Fund School Tax Rate=(A)/(B)X100	1.4002 (C)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	33,764,949 (D)
Estimated Net Taxable Valuation (as of 10/01/2010)	2,383,828,948 (E)
Estimated 11-12 Total School Tax Rate=(D)/(E)X100	1.4164 (F)

B. Estimated 11-12 Equalized School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS
 General Fund School Levy 33,377,995 (G)
 Estimated Equalized Valuation (as of 10/01/2010) 2,515,540,728 (H)
 Estimated 11-12 Equalized General Fund School
 Tax Rate=(G)/(H)X100 1.3269 (I)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS
 Total School Levy 33,764,949 (J)
 Estimated Equalized Valuation (as of 10/01/2010) 2,515,540,728 (K)
 Estimated 11-12 Equalized Total School
 Tax Rate=(J)/(K)X100 1.3423 (L)

MONMOUTH - HAZLET TWP

17. Salaries and Benefits of Certain District Employees

Name William O. George
 Job Title Superintendent
 Base Annual Salary 192,484
 FTE 1.0
 Shared with Another District? Y
 District Name HIGHLANDS BORO
 Job Description in other district Interim Superintendent
 Member of Collective Bargaining ? N
 Contract Terms:
 Beginning Date of Contract 12/01/2007
 Ending Date of Contract 06/30/2012
 Annual Work Days 233
 Annual Vacation Days 25
 Annual Sick Days 15
 Annual Personal Days 0
 Annual Consulting Days 0
 Other Non-working days 0
 Description-Other Non-working Days

Benefits:
 Allowances 3,100
 Bonuses 0
 Stipends 0
 District Contributions above Teacher amount for:
 Health Insurance 0
 Dental Insurance 0
 Life Insurance 0
 Other Insurances 2,500
 Retirement Plans 5,774

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 7,403
 Description of:
 Annual Buyback of Sick Days
 Annual Buyback of Vac. Days
 Annual Buyback of Personal Days
 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 159,685
 FTE 1.0
 Shared with Another District? Y
 District Name HIGHLANDS BORO
 Job Description in other district School Business Administrator
 Member of Collective Bargaining ? N
 Contract Terms:
 Beginning Date of Contract 07/01/2010
 Ending Date of Contract 06/30/2011
 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 2,800
 Bonuses 0
 Stipends 0

District Contributions above Teacher amount for:
 Health Insurance 0
 Dental Insurance 0
 Life Insurance 0
 Other Insurances 2,500
 Retirement Plans 4,790

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

MONMOUTH - HAZLET TWP

17. Salaries and Benefits of Certain District Employees

Name Benard Bragen
 Job Title Assistant Superintendent
 Base Annual Salary 158,939
 FTE 1.0
 Shared with Another District? Y
 District Name HIGHLANDS BORO
 Job Description in other district Asst. School Bus. Admin.
 Member of Collective Bargaining ? N
 Contract Terms:
 Beginning Date of Contract 07/01/2010
 Ending Date of Contract 06/30/2011
 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 2,100
 Bonuses 0
 Stipends 0
 District Contributions above Teacher amount for:
 Health Insurance 0
 Dental Insurance 0
 Life Insurance 0
 Other Insurances 2,500
 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

MONMOUTH - HAZLET TWP

17. Salaries and Benefits of Certain District Employees

Name Charles Hildner
 Job Title Coordinator/Dir./Mgr./Supvr.
 Base Annual Salary 109,730
 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 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 900
 Bonuses 0
 Stipends 0
 District Contributions above Teacher amount for:
 Health Insurance 0
 Dental Insurance 0
 Life Insurance 0
 Other Insurances 3,500
 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

MONMOUTH - HAZLET TWP

17. Salaries and Benefits of Certain District Employees

Name Steven Dockery
 Job Title Coordinator/Dir./Mgr./Supvr.

Base Annual Salary 84,970
 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 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 900
 Bonuses 0
 Stipends 0
 District Contributions above Teacher amount for:
 Health Insurance 0
 Dental Insurance 0
 Life Insurance 0
 Other Insurances 3,500
 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

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	07/01/2010
Ending Date of Contract	06/30/2011
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	600
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