

OCEAN - LONG BEACH ISLAND Advertised Enrollments

ENROLLMENT CATEGORIES	October 14, 2011 Actual	October 15, 2012 Actual	October 15, 2013 Estimated
Pupils On Roll Regular Full-Time	211	210	221
Pupils On Roll - Special Full-Time	35	32	32
Subtotal - Pupils On Roll	246	242	253
Private School Placements	1	1	0
Pupils Sent to Other Districts-Reg Prog	4	13	0
Pupils Sent to Other Dists-Spec Ed Prog	4	3	5

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**2013-14 User Friendly Budget
Summary**

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OCEAN - LONG BEACH ISLAND

Advertised Revenues

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	5,422,226	5,530,670	5,641,280
Total Tuition	10-1300	21,606	15,000	10,000
Transportation Fees From Individuals	10-1410	4,738	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	24,059	5,000	1,000
Interest Earned On Current Expense Emergency Res	10-1XXX	0	50	20
Interest Earned On Maintenance Reserve	10-1XXX	0	500	150
Interest Earned On Capital Reserve Funds	10-1XXX	409	500	450
Subtotal - Revenues From Local Sources		5,473,038	5,551,720	5,652,900
Revenues from State Sources:				
School Choice Aid	10-3116	212,076	425,845	445,284
Categorical Transportation Aid	10-3121	68,525	70,521	68,851
Extraordinary Aid	10-3131	26,190	0	0
Categorical Special Education Aid	10-3132	106,133	117,734	119,540
Categorical Security Aid	10-3177	24,584	24,120	23,138
Other State Aids	10-3XXX	19,444	0	0
Subtotal - Revenues From State Sources		456,952	638,220	656,813
Revenues from Federal Sources:				
Education Jobs Fund	18-4522	16,948	0	0
Subtotal - Revenues From Federal Sources		16,948	0	0
Budgeted Fund Balance - Operating Budget	10-303	0	91,414	0

Transfers From Other Funds	10-5200	174,909	0	0
Adjustment For Prior Year Encumbrances		0	113,057	0
Actual Revenues (Over)/Under Expenditures		-185,720	0	0
Total Operating Budget		5,936,127	6,394,411	6,309,713
Grants and Entitlements:				
Other Revenue From Local Sources	20-1xxx	29,486	451	0
Total Revenues From Local Sources	20-1XXX	29,486	451	0
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	193	0	0
Total Revenues From State Sources		193	0	0
Revenues from Federal Sources:				
Title I	20-4411-4416	29,729	27,826	20,870
Title II	20-4451-4455	19,238	17,549	13,162
I.D.E.A. Part B (Handicapped)	20-4420-4429	64,483	76,626	61,491
Total Revenues From Federal Sources		113,450	122,001	95,523
Total Grants And Entitlements		143,129	122,452	95,523
Total Revenues/Sources		6,079,256	6,516,863	6,405,236
Total Revenues/Sources Net of Transfers		6,079,256	6,516,863	6,405,236

NOT FOR ADVERTISING**2013-14 User Friendly Budget
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OCEAN - LONG BEACH ISLAND

Advertised Appropriations

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	1,925,253	1,984,073	2,084,000
Special Education - Instruction	11-2XX-100-XXX	204,556	224,300	224,600
Basic Skills/Remedial - Instruction	11-230-100-XXX	121,819	118,000	118,000
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	0	2,500	2,500
Community Services Programs/Operations	11-800-330-XXX	1,792	6,000	6,000
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	72,164	114,600	160,000
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	37,139	42,000	42,000
Undist. Expenditures - Health Services	11-000-213-XXX	134,546	135,650	135,150
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	102,726	99,010	108,000
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	69,178	119,000	119,000
Undist. Expenditures - Guidance	11-000-218-XXX	57,312	65,000	65,000
Undist. Expenditures - Child Study Teams	11-000-219-XXX	198,880	150,983	152,200
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	85,061	93,900	93,900
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	4,211	6,963	6,500
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	14,007	24,446	30,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	179,597	155,734	164,300
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	103,610	113,427	115,085
Undist. Expend. - Central Services	11-000-251-XXX	77,181	79,203	87,800
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	0	0	2,500
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	636,304	726,088	815,558

Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	290,570	338,699	383,500
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,143,966	1,373,013	1,357,140
Undistributed Expenditures-Food Services	11-000-310-930	0	27,500	27,500
Total Undistributed Expenditures		3,206,452	3,665,216	3,865,133
Interest Earned On Maintenance Reserve	10-606	0	500	150
Interest Earned On Current Expense Emergency Res	10-607	0	50	20
Total General Current Expense		5,459,872	6,000,639	6,300,403
Capital Expenditures:				
Equipment	12-XXX-XXX-730	18,717	32,526	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	57,129	185,746	8,860
Increase In Capital Reserve	10-604	400,000	175,000	0
Interest Deposit To Capital Reserve	10-604	409	500	450
Total Capital Outlay		476,255	393,772	9,310
General Fund Grand Total		5,936,127	6,394,411	6,309,713
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX- XXX	29,486	451	0
Other State Projects:				
Other	20-XXX-XXX- XXX	193	0	0
Total Other State Projects		193	0	0
Total State Projects	20-XXX-XXX- XXX	193	0	0
Federal Projects:				
Title I	20-XXX-XXX- XXX	29,729	27,826	20,870
Title II	20-XXX-XXX- XXX	19,238	17,549	13,162
I.D.E.A. Part B (Handicapped)	20-XXX-XXX- XXX	64,483	76,626	61,491

Total Federal Projects	20-XXX-XXX-XXX	113,450	122,001	95,523
Total Special Revenue Funds		143,129	122,452	95,523
Total Expenditures/Appropriations		6,079,256	6,516,863	6,405,236
Total Expenditures Net of Transfers		6,079,256	6,516,863	6,405,236

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**2013-14 User Friendly Budget
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OCEAN - LONG BEACH ISLAND
Advertised Recapitulation of Balances

Budget Category	Audited Balance 6-30- 2011	Audited Balance 6-30- 2012	Estimated Balance 6-30-2013	Estimated Balance 6-30-2014
Unrestricted:				
--General Operating Budget	323,847	265,908	240,104	240,104
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	358,090	933,408	1,108,908	1,109,358
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	300,000	300,000	300,500	300,650
--Legal Reserve	65,610	65,610	0	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	50,000	50,000	50,050	50,070
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

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**2013-14 User Friendly Budget
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OCEAN - LONG BEACH ISLAND

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2010-11 Actual Costs	2011-12 Actual Costs	2012-13 Original Budget	2012-13 Revised Budget	2013-14 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$21,625	\$21,508	\$21,961	\$22,921	\$22,754
Total Classroom Instruction	\$12,751	\$12,388	\$12,614	\$13,006	\$12,782
Classroom-Salaries and Benefits	\$11,941	\$11,642	\$11,714	\$11,983	\$11,411
Classroom-General Supplies and Textbooks	\$511	\$530	\$600	\$714	\$897
Classroom-Purchased Services	\$300	\$216	\$300	\$309	\$474
Total Support Services	\$3,219	\$3,874	\$4,058	\$4,125	\$3,986
Support Services-Salaries and Benefits	\$3,056	\$3,659	\$3,802	\$3,812	\$3,628
Total Administrative Costs	\$1,757	\$1,829	\$1,680	\$1,841	\$1,839
Administration Salaries and Benefits	\$1,465	\$1,270	\$1,302	\$1,419	\$1,350
Legal Costs	\$28	\$294	\$121	\$165	\$158
Total Operations and Maintenance of Plant	\$3,601	\$3,088	\$3,229	\$3,485	\$3,679
Operations and Maintenance-Salaries and Benefits	\$2,124	\$1,624	\$1,661	\$1,711	\$1,629
Board Contribution to Food Services	\$0	\$0	\$0	\$114	\$109
Total Extracurricular Costs	\$7	\$0	\$14	\$14	\$14
Total Equipment Costs	\$172	\$79	\$121	\$134	\$0
Employee Benefits as a percentage of salaries*	35.29%	32.93%	40.65%	39.50%	38.81%
Restricted Federal and State Revenue other than Preschool Education Aid Included Above**	\$0	\$0	\$0	\$0	\$0

**Does not include pension and social security paid by the State on-behalf of the district.*

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the Taxpayers Guide to Education Spending (formerly Comparative Spending Guide) and can be found on the Department of Education's Internet website: <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 2012-13 revised appropriations and the 2013-14 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 comparative per pupil cost, although all components are not shown.

*** Federal and State funds in the blended resource school-based budgets.*

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OCEAN - LONG BEACH ISLAND

Estimated Tax Rates

BARNEGAT LIGHT BOROUGH	
A. Estimated 13-14 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	434,379
(B) Estimated Net Taxable Valuation (as of 10/01/12)	998,799,217
(C) Estimated 13-14 General Fund School Tax Rate=(A)/(B)x100	0.0435
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	434,379
(E) Estimated Net Taxable Valuation (as of 10/01/12)	998,799,217
(F) Estimated 13-14 Total School Tax Rate=(D)/(E)x100	0.0435

B. Estimated 13-14 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	434,379
(H) Estimated Equalized Valuation (as of 10/01/12)	1,039,105,692
(I) Estimated 13-14 Equalized General Fund School Tax Rate=(G)/(H)x100	0.0418
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	434,379
(K) Estimated Equalized Valuation (as of 10/01/12)	1,039,105,692
(L) Estimated 13-14 Equalized Total School Tax Rate=(J)/(K)x100	0.0418

HARVEY CEDARS BOROUGH	
A. Estimated 13-14 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	530,844

(B) Estimated Net Taxable Valuation (as of 10/01/12)	1,235,442,879
(C) Estimated 13-14 General Fund School Tax Rate=(A)/(B)x100	0.0430
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	530,844
(E) Estimated Net Taxable Valuation (as of 10/01/12)	1,235,442,879
(F) Estimated 13-14 Total School Tax Rate=(D)/(E)x100	0.0430

B. Estimated 13-14 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	530,844
(H) Estimated Equalized Valuation (as of 10/01/12)	1,267,373,688
(I) Estimated 13-14 Equalized General Fund School Tax Rate=(G)/(H)x100	0.0419
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	530,844
(K) Estimated Equalized Valuation (as of 10/01/12)	1,267,373,688
(L) Estimated 13-14 Equalized Total School Tax Rate=(J)/(K)x100	0.0419

LONG BEACH TOWNSHIP	
A. Estimated 13-14 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	3,458,669
(B) Estimated Net Taxable Valuation (as of 10/01/12)	7,567,550,195
(C) Estimated 13-14 General Fund School Tax Rate=(A)/(B)x100	0.0457
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	3,458,669
(E) Estimated Net Taxable Valuation (as of 10/01/12)	7,567,550,195
(F) Estimated 13-14 Total School Tax Rate=(D)/(E)x100	0.0457

B. Estimated 13-14 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	

(G) General Fund School Levy	3,458,669
(H) Estimated Equalized Valuation (as of 10/01/12)	8,243,350,727
(I) Estimated 13-14 Equalized General Fund School Tax Rate=(G)/(H)x100	0.0420
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	3,458,669
(K) Estimated Equalized Valuation (as of 10/01/12)	8,243,350,727
(L) Estimated 13-14 Equalized Total School Tax Rate=(J)/(K)x100	0.0420

SHIP BOTTOM BOROUGH	
A. Estimated 13-14 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	524,075
(B) Estimated Net Taxable Valuation (as of 10/01/12)	1,116,399,882
(C) Estimated 13-14 General Fund School Tax Rate=(A)/(B)x100	0.0469
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	524,075
(E) Estimated Net Taxable Valuation (as of 10/01/12)	1,116,399,882
(F) Estimated 13-14 Total School Tax Rate=(D)/(E)x100	0.0469

B. Estimated 13-14 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	524,075
(H) Estimated Equalized Valuation (as of 10/01/12)	1,262,007,534
(I) Estimated 13-14 Equalized General Fund School Tax Rate=(G)/(H)x100	0.0415
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	524,075
(K) Estimated Equalized Valuation (as of 10/01/12)	1,262,007,534
(L) Estimated 13-14 Equalized Total School Tax Rate=(J)/(K)x100	0.0415

SURF CITY BOROUGH		
A. Estimated 13-14 School Tax Rate		
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS		
(A) General Fund School Levy		693,313
(B) Estimated Net Taxable Valuation (as of 10/01/12)		1,542,245,548
(C) Estimated 13-14 General Fund School Tax Rate=(A)/(B)x100		0.0450
WITH REPAYMENT OF DEBT AND ADJUSTMENTS		
(D) Total School Levy		693,313
(E) Estimated Net Taxable Valuation (as of 10/01/12)		1,542,245,548
(F) Estimated 13-14 Total School Tax Rate=(D)/(E)x100		0.0450

B. Estimated 13-14 Equalized School Tax Rate		
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS		
(G) General Fund School Levy		693,313
(H) Estimated Equalized Valuation (as of 10/01/12)		1,647,968,836
(I) Estimated 13-14 Equalized General Fund School Tax Rate=(G)/(H)x100		0.0421
WITH REPAYMENT OF DEBT AND ADJUSTMENTS		
(J) Total School Levy		693,313
(K) Estimated Equalized Valuation (as of 10/01/12)		1,647,968,836
(L) Estimated 13-14 Equalized Total School Tax Rate=(J)/(K)x100		0.0421

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**2013-14 User Friendly Budget
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**OCEAN - LONG BEACH ISLAND
Employee Contract List for District**

NAME=Christina Galvao

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$35,500
Full-Time Equivalents (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/12
End Date of Contract	06/30/13
Contracted Number of Annual Work Days	48
Contracted Number of Annual Vacation Days	0
Contracted Number of Annual Sick Days	0
Contracted Number of Annual Personal Days	0
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	
Total Allowances Amount	
Total Bonuses Amount	
Total Stipends Amount	
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	
District Contributions Above Teacher Contract for Retirement Plans	
Total Contractual Post-Employment Benefit Amount	

Contractual Post-Employment Benefit Description of Payout of Sick days	Not in contract
Contractual Post-Employment Benefit Description of Payout of Vacation days	Not in contract
Contractual Post-Employment Benefit Description of Payout of Personal days	Not in contract
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	
Total Other/In-Kind Remuneration Amount	
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
	Additional Comment 1
	Additional Comment 2
	Additional Comment 3

NAME=Frances Meyer

CATEGORY	MEASURE
Job Title	Principal
Job Title II	
Base Annual Salary Amount	\$121,950
Full-Time Equivalents (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/12

End Date of Contract	06/30/13
Contracted Number of Annual Work Days	240
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	14
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	
Total Allowances Amount	
Total Bonuses Amount	
Total Stipends Amount	
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	
District Contributions Above Teacher Contract for Retirement Plans	
Total Contractual Post-Employment Benefit Amount	
Contractual Post-Employment Benefit Description of Payout of Sick days	upon retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	upon termination of employment
Contractual Post-Employment Benefit Description of Payout of Personal days	not in contract
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	
Total Other/In-Kind Remuneration Amount	
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	

Description of Other/In-Kind Remuneration Annual Option to Other
Remuneration 3

Additional Comment 1

Additional Comment 2

Additional Comment 3

NAME=Karen McKeon

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$125,000
Full-Time Equivalents (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	09/01/11
End Date of Contract	06/30/15
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	14
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	
Total Allowances Amount	
Total Bonuses Amount	
Total Stipends Amount	
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	

District Contributions Above Teacher Contract for Retirement Plans	
Total Contractual Post-Employment Benefit Amount	
Contractual Post-Employment Benefit Description of Payout of Sick days	Upon retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	Upon termination of employment
Contractual Post-Employment Benefit Description of Payout of Personal days	Not in contract
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Additional Comment 1	
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Additional Comment 3	

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