

03/24/2010

MONMOUTH - INTERLAKEN

Advertised Enrollments

ENROLLMENT CATEGORY	October 15, 2008 Actual	October 15, 2009 Actual	October 15, 2010 Estimated
Private School Placements	4	4	3
Pupils Sent to Other Districts-Reg Prog	6	7	10
Pupils Sent to Other Dists-Spec Ed Prog	2	2	3
Pupils in State Facilities		1	

MONMOUTH - INTERLAKEN

Advertised Revenues

Budget Category	Account	2008-09 Actual	2009-10 Revised	2010-11 Anticipated
OPERATING BUDGET				
Revenues from Local Sources:				
Local Tax Levy	10-1210		496,704	504,494
Interest Earned on Capital Reserve Funds	10-1XXX		100	100
SUBTOTAL			496,804	504,594
Revenues from State Sources:				
Categorical Special Education Aid	10-3132		13,352	7,636
Categorical Security Aid	10-3177		1,937	1,108
Adjustment Aid	10-3178		18,432	10,541
Categorical Transportation Aid	10-3121		31,886	18,235
SUBTOTAL			65,607	37,520
TOTAL OPERATING BUDGET			562,411	542,114
TOTAL REVENUES/SOURCES			562,411	542,114

MONMOUTH - INTERLAKEN

Advertised Appropriations

Budget Category	Account	2008-09 Expenditures	2009-10 Rev. Approp.	2010-11 Appropriations
GENERAL CURRENT EXPENSE				
Instruction:				
Tuition	11-000-100-XXX		350,870	357,717
Support Services:				
Health Services	11-000-213-XXX		15,000	8,000
General Administration	11-000-230-XXX		19,280	16,502
Central Svcs & Admin Info Technology	11-000-25X-XXX		16,985	16,215
Student Transportation Services	11-000-270-XXX		154,601	142,180
Personal Services - Employee Benefits	11-XXX-XXX-2XX		5,575	1,400
Total Support Services Expenditures			562,311	542,014
TOTAL GENERAL CURRENT EXPENSE			562,311	542,014
CAPITAL EXPENDITURES				
Interest Earned on Capital Reserve	10-604		100	100
TOTAL CAPITAL EXPENDITURES			100	100
OPERATING BUDGET GRAND TOTAL			562,411	542,114
Total Expenditures			562,411	542,114
DEDUCT EXPENDITURES INCLUDED IN MULTIPLE FUNDS DUE TO TRANSFERS:				
Local Contrib-Transfer to Grants & Entitlements	11-1XX-100-930			
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			562,411	542,114

MONMOUTH - INTERLAKEN

Advertised Recapitulation of Balance

Budget Category	Audited Balance 6/30/2008	Audited Balance 6/30/2009	Estimated Balance 6/30/2010	Estimated Balance 6/30/2011
Unassigned:				
General Operating Budget	0	0	0	0
Repayment of Debt	0	0	0	0
Restricted for Specific Purposes:				
General Operating Budget:				
Capital Reserve	0	0	100	200
Adult Education Programs	0	0	0	0
Maintenance Reserve	0	0	0	0
Legal Reserve	0	0	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

MONMOUTH - INTERLAKEN

Advertised Per Pupil Cost Calculations

2010 - 2011

	2007-08 Actual (1)	2008-09 Actual (2)	2009-10 Original Budget (3)	2009-10 Revised Budget (4)	2010-2011 Proposed Budget (5)
Per Pupil Cost Calculations:					
Total Comparative Per Pupil Cost	0	0	0	0	0
Total Classroom Instruction	0	0	0	0	0
Classroom-Salaries and Benefits	0	0	0	0	0
Classroom-General Supplies and Textbooks	0	0	0	0	0
Classroom-Purchased Services and Other	0	0	0	0	0
Total Support Services	0	0	0	0	0
Support Services-Salaries and Benefits	0	0	0	0	0
Total Administrative Costs	0	0	0	0	0
Administration-Salaries and Benefits	0	0	0	0	0
Legal Costs	0	0	0	0	0
Total Operations and Maintenance of Plant	0	0	0	0	0
Operations & Maintenance of Plant-Salary & Ben.	0	0	0	0	0
Total Food Services Costs	0	0	0	0	0
Total Extracurricular Costs	0	0	0	0	0
Total Equipment Costs	0	0	0	0	0
Employee Benefits as a % of Salaries	0	0	0	20.6	5.4

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.

MONMOUTH - INTERLAKEN

Unusual Revenues and Appropriations

Line Number	Revenue Source or Approp. Due to	10-11 Amount	Description of circumstances
Total Unusual Revenues:	0	Total Unusual Appropriations:	0

MONMOUTH - INTERLAKEN

Shared Services -- Description of Shared Services

1. SHARED BUSINESS ADMINISTRATOR WITH SHORE REGIONAL HIGH SCHOOL.
2. SHARED TRANSPORTATION WITH SHORE REGIONAL HIGH SCHOOL.
3. TRANSPORTATION JOINTURE WITH MOESC.
4. SHARED PAYROLL PROCESSING WITH SHORE REGIONAL HIGH SCHOOL.

MONMOUTH - INTERLAKEN

22a. Estimated Tax Rate Information

A. Estimated 10-11 School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
General Fund School Levy	504,494 (A)
Estimated Net Taxable Valuation (as of 10/01/2009)	199,385,129 (B)
Estimated 10-11 General Fund School Tax Rate=(A)/(B)X100	0.2530 (C)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
Total School Levy	504,494 (D)
Estimated Net Taxable Valuation (as of 10/01/2009)	199,385,129 (E)
Estimated 10-11 Total School Tax Rate=(D)/(E)X100	0.2530 (F)

B. Estimated 10-11 Equalized School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
General Fund School Levy	504,494 (G)
Estimated Equalized Valuation (as of 10/01/2009)	298,070,250 (H)
Estimated 10-11 Equalized General Fund School Tax Rate=(G)/(H)X100	0.1693 (I)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	504,494 (J)
Estimated Equalized Valuation (as of 10/01/2009)	298,070,250 (K)
Estimated 10-11 Equalized Total School Tax Rate=(J)/(K)X100	0.1693 (L)