

Advertised Enrollments

Pupil Enrollment Categories	10-15-2018 Actual	10-15-2019 Actual	10-15-2020 Estimate
On Roll Regular Full-Time	60.0	55.0	70.0
On Roll Special Ed Full-Time	6.0	6.0	6.0
On Roll Subtotal	66.0	61.0	76.0
Sent to Other Districts Special Ed	3.0	2.0	1.0
Received		1.0	15.0

Advertised Revenues

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	1,998,934	2,038,913	2,038,691
	Unrestricted Miscellaneous Revenues	10-1XXX	52,547	8,000	8,000
	Interest Earned On Current Expense Emergency Reserve	10-1XXX	711	0	0
	Interest Earned on Maintenance Reserve	10-1XXX	1,073	250	250
	Interest Earned on Capital Reserve Funds	10-1XXX	5,647	750	750
	Total Revenues from Local Sources		2,058,912	2,047,913	2,047,691
General Fund Revenues from State Sources	School Choice Aid	10-3116	193,515	169,835	156,371
	Categorical Transportation Aid	10-3121	588	588	588
	Categorical Special Education Aid	10-3132	39,164	42,028	45,580
	Categorical Security Aid	10-3177	3,321	3,321	3,321
	Total Revenues from State Sources		236,588	215,772	205,860
General Fund Revenues from Other Sources	Withdrawal from Maintenance Reserve	10-310	0	0	41,000
	Adjustment for Prior Year Encumbrances		0	11,323	0
	Actual Revenues (Over)/Under Expenditures		-304,200	0	0
General Fund Revenues	Total Operating Budget		1,991,300	2,275,008	2,294,551
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	9,635	20,197	17,167
	Title II	20-4451-4455	0	10,000	10,000
	Title IV	20-4471-4474	9,500	0	0
	I.D.E.A. Part B (Handicapped)	20-4420-4429	17,517	16,191	13,762
	Total Revenues from Federal Sources		36,652	46,388	40,929
Special Revenue Fund Revenues	Total Grants and Entitlements		36,652	46,388	40,929
All Fund Revenues	Total Revenues/Sources		2,027,952	2,321,396	2,335,480
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		2,027,952	2,321,396	2,335,480

Advertised Appropriations

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	667,411	737,764	658,829
	Special Education-Instruction	11-2XX-100-XXX	115,711	122,300	139,463
	Basic Skills/Remedial-Instruction	11-230-100-XXX	0	500	500
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	750	8,000	750
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	56,991	80,529	57,000
	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	5,000	5,300	5,800
	Undistributed Expenditures-Health Services	11-000-213-XXX	63,918	67,283	60,460
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	42,798	52,800	35,720
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	12,252	7,500	24,000
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	148,559	111,200	129,900
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	150	1,850	1,500
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	1,912	19,500	7,000
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	49,474	45,035	46,675
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	9,895	21,990	21,500
	Undistributed Expenditures-Central Services	11-000-251-XXX	33,760	44,400	41,000
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	234,898	343,940	348,450
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	88,944	98,081	93,515
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	456,806	492,460	539,013
		Total Undistributed Expenditures		1,205,357	1,391,868
General Fund Current Expenses for Increased Reserves	Interest Earned on Maintenance Reserve	10-606	0	250	250
General Fund Current Expenses	Total General Current Expense		1,989,229	2,260,682	2,211,325
Capital Outlay	Equipment	12-XXX-XXX-730	1,995	13,500	82,400
	Facilities Acquisition and Construction Services	12-000-400-XXX	76	76	76
	Interest Deposit to Capital Reserve	10-604	0	750	750
		Total Capital Outlay		2,071	14,326
General Fund Expenses and Transfers	General Fund Grand Total		1,991,300	2,275,008	2,294,551

Advertised Appropriations

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	9,635	20,197	17,167
	Title II	20-XXX-XXX-XXX	0	10,000	10,000
	Title IV	20-XXX-XXX-XXX	9,500	0	0
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	17,517	16,191	13,762
	Total Federal Projects	20-XXX-XXX-XXX	36,652	46,388	40,929
Special Revenue Fund Expenses	Total Special Revenue Funds		36,652	46,388	40,929
All Fund Expenses	Total Expenditures/Appropriations		2,027,952	2,321,396	2,335,480
Expenses Net of Transfers	Total Expenditures Net of Transfers		2,027,952	2,321,396	2,335,480

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2018	Audited Balance 06/30/2019	Estimated Balance 06/30/2020	Estimated Balance 06/30/2021
Restricted for General Operating Budget	Capital Reserve	752,960	1,070,607	1,071,357	1,072,107
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	143,000	144,073	144,323	103,573
	Legal Reserve	0	0	0	0
	Tuition Reserve	0	0	0	0
	Current Expense Emergency Reserve	0	0	0	0
	Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
	Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
Restricted for Repayment of Debt	Repayment of Debt	0	0	0	0
Unrestricted	General Operating Budget	274,922	249,079	250,000	250,000
	Repayment of Debt	0	0	0	0

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2017-18 Actual Costs	2018-19 Actual Costs	2019-20 Original Budget	2019-20 Revised Budget	2020-21 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$25,570	\$27,361	\$30,903	\$34,128	\$27,113
Total Classroom Instruction	\$14,428	\$15,927	\$17,993	\$19,639	\$15,258
Classroom-Salaries and Benefits	\$13,953	\$14,996	\$17,040	\$18,586	\$14,418
Classroom-General Supplies and Textbooks	\$371	\$761	\$784	\$867	\$691
Classroom-Purchased Services	\$104	\$170	\$169	\$186	\$149
Total Support Services	\$5,704	\$5,467	\$5,338	\$5,842	\$4,889
Support Services-Salaries and Benefits	\$5,001	\$4,849	\$4,592	\$5,008	\$4,282
Total Administrative Costs	\$2,048	\$1,787	\$1,851	\$2,138	\$1,723
Administration Salaries and Benefits	\$1,458	\$1,412	\$916	\$1,045	\$869
Total Operations and Maintenance of Plant	\$3,230	\$3,808	\$5,337	\$6,090	\$5,098
Operations and Maintenance-Salaries and Benefits	\$1,222	\$1,119	\$1,391	\$1,517	\$1,560
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$10	\$16	\$119	\$131	\$15
Total Equipment Costs	\$0	\$30	\$201	\$221	\$1,084
Legal Costs	\$180	\$78	\$104	\$131	\$118
Employee Benefits as a percentage of salaries*	32.74%	40.23%	43.37%	42.37%	49.10%

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

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

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 and can be found on the Department of Education's Internet website: <http://www.state.nj.us/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2019-20 revised appropriations and the 2020-21 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.

Shared Services

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Business Services	Southern Regional School District for Business Services	0
Food Services	Stafford School District for milk	0
Insurance Coverages and Benefits	School Alliance Insurance Fund for property, liability and workers compensation insurance	0
	NJ School Employees Health Benefits Fund for health insurance	0
Municipal/Public Works	Borough of Beach Haven for Public Services and Snow Removal	0
Professional Staff Development	ETTC for Professional Development	0
Purchasing	Educational Services Commission of NJ for supplies and equipment	0
	Educational Data Services Cooperative for supplies and equipment	0
	Hunterdon Educational Services Commission for supplies and equipment	0
Special Education Services	Southern Regional School District for Child Study Team Services	0
Technology Services	Southern Regional School District for technology services	0
Transportation Services, including Fuel	Monmouth Ocean Educational Services Commission for Special Education Transportation	0
	Borough of Beach Haven for fuel	0
	Southern Regional School District for Non Public Transportation	0

Estimated Tax Rates

Municipality	Category	Amount
Beach Haven	(A) General Fund School Levy	2,038,691
	(D) Total School Levy	2,038,691
	(B) Estimated Net Taxable Valuation (as of 10/01/19)	2,104,496,900
	(H) Estimated Equalized Valuation (as of 10/01/19)	2,306,297,973
	(C) Estimated 2020-21 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.0969
	(F) Estimated 2020-21 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	0.0969
	(I) Estimated 2020-21 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.0884
	(L) Estimated 2020-21 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.0884

Employee Contract List for District

Name	Category	Measure
Christopher Meyrick	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$125,000
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	N
	Shared County	None Reported
	Shared District	None Reported
	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	04/16/19
	End Date of Contract	06/30/22
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	20
	Contracted Number of Annual Sick Days	12
	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	None Reported
	Total Allowances Amount	\$2,600
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$0
	Contractual Post-Employment Benefit Description of Payout of Sick days	None
	Contractual Post-Employment Benefit Description of Payout of Vacation days	None
	Contractual Post-Employment Benefit Description of Payout of Personal days	None
	Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported

Employee Contract List for District

Name	Category	Measure
Christopher Meyrick	Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
	Total Other/In-Kind Remuneration Amount	\$0
	Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
	Additional Comment 1	None Reported
	Additional Comment 2	None Reported
	Additional Comment 3	None Reported