

Advertised Enrollments

Pupil Enrollment Categories	10-15-2018 Actual	10-15-2019 Actual	10-15-2020 Estimate
In Private School Placements	4.0	2.0	3.0
Sent to Contracted Preschool	6.0		0.0
Sent to Other Districts Regular	133.0	151.0	146.0
Sent to Other Districts Special Ed	30.0	36.0	33.0
In State Facilities		1.0	1.0

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	2,574,710	2,574,710	2,651,951
	Unrestricted Miscellaneous Revenues	10-1XXX	10,708	0	2,000
	Total Revenues from Local Sources		2,585,418	2,574,710	2,653,951
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	78,805	78,805	78,805
	Extraordinary Aid	10-3131	42,872	0	40,000
	Categorical Special Education Aid	10-3132	132,338	132,338	132,338
	Equalization Aid	10-3176	168,669	168,669	168,669
	Categorical Security Aid	10-3177	47,816	47,816	47,816
	Adjustment Aid	10-3178	135,128	92,301	33,386
	Other State Aids	10-3XXX	938	0	0
	Total Revenues from State Sources		606,566	519,929	501,014
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	531,587	476,782
	Withdrawal from Tuition Reserve for Tuition Adjustments	10-311	0	7,685	199,296
	Withdrawal from Tuition Reserve for Excess Over Adjustments	10-311	0	267,315	75,704
	Actual Revenues (Over)/Under Expenditures		297,116	0	0
General Fund Revenues	Total Operating Budget		3,489,100	3,901,226	3,906,747
Special Revenue Fund Revenues from State Sources	Preschool Education Aid-Prior Year Carryover	20-3218	0	8,165	32,514
	Preschool Education Aid	20-3218	39,711	122,475	195,377
	Total Revenues from State Sources		39,711	130,640	227,891
Special Revenue Fund Revenues	Total Grants and Entitlements		39,711	130,640	227,891
All Fund Revenues	Total Revenues/Sources		3,528,811	4,031,866	4,134,638
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		3,528,811	4,031,866	4,134,638

Advertised Appropriations

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	3,206,332	3,448,426	3,702,339
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	1,535	15,000	5,308
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	13,480	28,700	14,500
	Undistributed Expenditures-Central Services	11-000-251-XXX	19,241	22,100	20,600
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	241,888	387,000	164,000
	Total Undistributed Expenditures			3,482,476	3,901,226
General Fund Current Expenses	Total General Current Expense		3,482,476	3,901,226	3,906,747
General Fund Expenses and Transfers	Transfer of Funds to Charter Schools	10-000-100-56X	6,624	0	0
	General Fund Grand Total		3,489,100	3,901,226	3,906,747
Special Revenue Fund Expenses for Preschool Education Aid	Preschool Education Aid Instruction	20-218-100-XXX	39,711	130,640	227,891
	Total Preschool Education Aid	20-218-XXX-XXX	39,711	130,640	227,891
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	39,711	130,640	227,891
Special Revenue Fund Expenses	Total Special Revenue Funds		39,711	130,640	227,891
All Fund Expenses	Total Expenditures/Appropriations		3,528,811	4,031,866	4,134,638
Expenses Net of Transfers	Total Expenditures Net of Transfers		3,528,811	4,031,866	4,134,638

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	0	0	0	0
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	0	0	0	0
	Legal Reserve	773,031	621,655	93,972	0
	Tuition Reserve	550,000	550,000	275,000	0
	Current Expense Emergency Reserve	250,000	250,000	250,000	250,000
	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	400,741	297,714	632,810	250,000
	Repayment of Debt	0	0	0	0

Shared Services

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Business Services	Share school Business Administrator with Belmar BOE	0
Transportation Services, including Fuel	Use MOESC to coordinate transportation routes with other districts and use jointures with RBR and Neptune.	0

Estimated Tax Rates

Municipality	Category	Amount
South Belmar Borough	(A) General Fund School Levy	2,651,951
	(D) Total School Levy	2,651,951
	(B) Estimated Net Taxable Valuation (as of 10/01/19)	432,261,800
	(H) Estimated Equalized Valuation (as of 10/01/19)	429,940,123
	(C) Estimated 2020-21 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.6135
	(F) Estimated 2020-21 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	0.6135
	(I) Estimated 2020-21 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.6168
	(L) Estimated 2020-21 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.6168