

**Advertised Enrollments**

Pupil Enrollment Categories	10-13-2017 Actual	10-15-2018 Actual	10-15-2019 Estimate
On Roll Regular Full-Time	1.0		0.0
On Roll Subtotal	1.0	0.0	0.0
In Private School Placements	4.0	4.0	6.0
Sent to Contracted Preschool		6.0	0.0
Sent to Other Districts Regular	127.0	133.0	139.0
Sent to Other Districts Special Ed	32.0	30.0	30.0

**Advertised Revenues**

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	2,674,710	2,574,710	2,574,710
	Unrestricted Miscellaneous Revenues	10-1XXX	61,429	0	0
	Total Revenues from Local Sources		2,736,139	2,574,710	2,574,710
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	68,019	78,805	78,805
	Extraordinary Aid	10-3131	29,882	0	0
	Categorical Special Education Aid	10-3132	129,283	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	160,400	135,128	92,301
	PARCC Readiness Aid	10-3181	1,890	0	0
	Per Pupil Growth Aid	10-3182	1,890	0	0
	Professional Learning Community Aid	10-3183	1,660	0	0
	Other State Aids	10-3XXX	712	0	0
	Total Revenues from State Sources		610,221	562,756	519,929
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	449,590	531,587
	Withdrawal from Tuition Reserve for Tuition Adjustments	10-311	0	10,161	7,685
	Withdrawal from Tuition Reserve for Excess Over Adjustments	10-311	0	264,839	267,315
	Adjustment for Prior Year Encumbrances		0	42,713	0
	Actual Revenues (Over)/Under Expenditures		-232,567	0	0
General Fund Revenues	Total Operating Budget		3,113,793	3,904,769	3,901,226
Special Revenue Fund Revenues from State Sources	Preschool Education Aid	20-3218	0	72,225	122,475
	Total Revenues from State Sources		0	72,225	122,475
Special Revenue Fund Revenues	Total Grants and Entitlements		0	72,225	122,475
All Fund Revenues	Total Revenues/Sources		3,113,793	3,976,994	4,023,701
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		3,113,793	3,976,994	4,023,701

Advertised Appropriations

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	2,889,034	3,447,292	3,448,426
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	4,275	15,000	15,000
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	15,616	24,400	28,700
	Undistributed Expenditures-Central Services	11-000-251-XXX	19,093	20,285	22,100
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	166,270	376,771	387,000
	Total Undistributed Expenditures			3,094,288	3,883,748
General Fund Current Expenses	Total General Current Expense		3,094,288	3,883,748	3,901,226
General Fund Expenses and Transfers	Transfer of Funds to Charter Schools	10-000-100-56X	19,505	21,021	0
	General Fund Grand Total		3,113,793	3,904,769	3,901,226
Special Revenue Fund Expenses for Preschool Education Aid	Preschool Education Aid Instruction	20-218-100-XXX	0	0	122,475
	Support Services	20-218-200-XXX	0	72,225	0
	Total Preschool Education Aid	20-218-XXX-XXX	0	72,225	122,475
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	0	72,225	122,475
Special Revenue Fund Expenses	Total Special Revenue Funds		0	72,225	122,475
All Fund Expenses	Total Expenditures/Appropriations		3,113,793	3,976,994	4,023,701
Expenses Net of Transfers	Total Expenditures Net of Transfers		3,113,793	3,976,994	4,023,701

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2017	Audited Balance 06/30/2018	Estimated Balance 06/30/2019	Estimated Balance 06/30/2020
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	684,025	773,031	527,683	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	320,423	458,146	253,904	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 with Belmar Board of Ed for Business Services. Use MOESC for transportation and Transportation Jointures with RBR and Neptune.	0

Estimated Tax Rates

Municipality	Category	Amount
South Belmar Borough	(A) General Fund School Levy	2,574,710
	(D) Total School Levy	2,574,710
	(B) Estimated Net Taxable Valuation (as of 10/01/18)	411,608,600
	(H) Estimated Equalized Valuation (as of 10/01/18)	415,640,311
	(C) Estimated 2019-20 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.6255
	(F) Estimated 2019-20 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	0.6255
	(I) Estimated 2019-20 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.6195
	(L) Estimated 2019-20 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.6195