

Advertised Enrollments

Pupil Enrollment Categories	10-13-2017 Actual	10-15-2018 Actual	10-15-2019 Estimate
In Private School Placements	2.0	2.0	3.0
Sent to Other Districts Regular	1.0	0.0	0.0
Sent to Other Districts Special Ed		1.0	1.0

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	692,522	592,522	499,944
	Total Revenues from Local Sources		692,522	592,522	499,944
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	0	3,711	3,956
	Extraordinary Aid	10-3131	7,429	0	0
	Categorical Security Aid	10-3177	0	233	248
	Total Revenues from State Sources		7,429	3,944	4,204
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	100,000	151,869
	Adjustment for Prior Year Encumbrances		0	14,632	0
	Actual Revenues (Over)/Under Expenditures		-316,501	0	0
General Fund Revenues	Total Operating Budget		383,450	711,098	656,017
All Fund Revenues	Total Revenues/Sources		383,450	711,098	656,017
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		383,450	711,098	656,017

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	142,266	283,805	248,267
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	422	8,196	6,500
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	199,453	293,404	274,750
	Undistributed Expenditures-Central Services	11-000-251-XXX	15,000	23,500	23,500
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	26,309	102,193	103,000
	Total Undistributed Expenditures			383,450	711,098
General Fund Current Expenses	Total General Current Expense		383,450	711,098	656,017
General Fund Expenses and Transfers	General Fund Grand Total		383,450	711,098	656,017
All Fund Expenses	Total Expenditures/Appropriations		383,450	711,098	656,017
Expenses Net of Transfers	Total Expenditures Net of Transfers		383,450	711,098	656,017

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	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	0	301,869	401,869	250,000
	Repayment of Debt	0	0	0	0

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2016-17 Actual Costs	2017-18 Actual Costs	2018-19 Original Budget	2018-19 Revised Budget	2019-20 Proposed Budget
Total Budgetary 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	\$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
Total Operations and Maintenance of Plant	\$0	\$0	\$0	\$0	\$0
Operations and Maintenance-Salaries and Benefits	\$0	\$0	\$0	\$0	\$0
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$0	\$0	\$0	\$0	\$0
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$0	\$0	\$0	\$0	\$0
Employee Benefits as a percentage of salaries*	0.00%	0.00%	0.00%	0.00%	0.00%

*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 2018-19 revised appropriations and the 2019-20 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	share SBA w Belmar BOE	0
Transportation Services, including Fuel	Coordinate transportation w MOESC	0

Estimated Tax Rates

Municipality	Category	Amount
Loch Arbour Village	(A) General Fund School Levy	546,233
	(D) Total School Levy	546,233
	(B) Estimated Net Taxable Valuation (as of 10/01/18)	172,022,851
	(H) Estimated Equalized Valuation (as of 10/01/18)	158,464,216
	(C) Estimated 2019-20 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	0.3175
	(F) Estimated 2019-20 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	0.3175
	(I) Estimated 2019-20 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	0.3447
	(L) Estimated 2019-20 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	0.3447