

Advertised Enrollments

Pupil Enrollment Categories	10-15-2018 Actual	10-15-2019 Actual	10-15-2020 Estimate
On Roll Regular Full-Time	249.0	258.0	257.0
On Roll Special Ed Full-Time	55.0	55.0	55.0
On Roll Subtotal	304.0	313.0	312.0
In Private School Placements	4.0	2.0	3.0
Sent to Other Districts Regular	37.0	38.0	37.0
Sent to Other Districts Special Ed	25.0	25.0	29.0
Received	1.0	3.0	0.0
In State Facilities	1.0	1.0	0.0

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	2,874,380	3,007,025	3,075,879
	Total Tuition	10-1300	74,844	0	0
	Unrestricted Miscellaneous Revenues	10-1XXX	112,389	2,000	2,000
	Interest Earned on Maintenance Reserve	10-1XXX	0	1	100
	Interest Earned on Capital Reserve Funds	10-1XXX	0	1	100
	Total Revenues from Local Sources		3,061,613	3,009,027	3,078,079
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	193,173	193,173	193,173
	Extraordinary Aid	10-3131	66,838	10,000	15,000
	Categorical Special Education Aid	10-3132	182,606	182,606	182,606
	Equalization Aid	10-3176	2,420,975	2,543,698	2,614,855
	Categorical Security Aid	10-3177	105,269	105,269	105,269
	Adjustment Aid	10-3178	758,309	758,309	758,309
	Other State Aids	10-3XXX	10,150	0	0
	Total Revenues from State Sources		3,737,320	3,793,055	3,869,212
General Fund Revenues from Federal Sources	Impact Aid-8002 Or 8003 General	10-4101	44,149	0	0
	Medicaid Reimbursement	10-4200	29,689	22,226	21,474
	Total Revenues from Federal Sources		73,838	22,226	21,474
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	554,625	544,114
	Withdrawal from Tuition Reserve for Tuition Adjustments	10-311	0	150,000	140,000
	Actual Revenues (Over)/Under Expenditures		-141,583	0	0
General Fund Revenues	Total Operating Budget		6,731,188	7,528,933	7,652,879
Special Revenue Fund Revenues from Local Sources	Tuition-Preschool	20-1310	256,200	0	0
	Total Revenues from Local Sources	20-1XXX	256,200	0	0
Special Revenue Fund Revenues from State Sources	Preschool Education Aid	20-3218	0	230,206	740,880
	Total Revenues from State Sources		0	230,206	740,880

Advertised Revenues

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	185,452	140,810	136,489
	Title II	20-4451-4455	13,054	10,443	9,902
	Title IV	20-4471-4474	10,570	8,456	8,218
	I.D.E.A. Part B (Handicapped)	20-4420-4429	115,860	92,688	96,837
	Total Revenues from Federal Sources		324,936	252,397	251,446
Special Revenue Fund Revenues	Total Grants and Entitlements		581,136	482,603	992,326
Debt Service Fund Revenues from Local Sources	Local Tax Levy	40-1210	81,894	80,694	84,494
	Total Revenues from Local Sources		81,894	80,694	84,494
Debt Service Fund Revenues from Other Sources	Total Local Repayment of Debt		81,894	80,694	84,494
Debt Service Fund Revenues	Total Repayment of Debt		81,894	80,694	84,494
All Fund Revenues	Total Revenues/Sources		7,394,218	8,092,230	8,729,699
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		7,394,218	8,092,230	8,729,699

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	1,427,039	1,717,188	1,836,733
	Special Education-Instruction	11-2XX-100-XXX	462,701	312,505	362,046
	Basic Skills/Remedial-Instruction	11-230-100-XXX	84,396	71,708	77,272
	Bilingual Education-Instruction	11-240-100-XXX	56,974	58,452	60,498
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	7,088	13,000	13,000
	School-Sponsored Athletics-Instruction	11-402-100-XXX	7,224	8,500	9,000
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	1,545,466	1,887,799	1,991,445
	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	40,414	43,311	32,967
	Undistributed Expenditures-Health Services	11-000-213-XXX	147,146	87,727	89,571
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	115,949	95,540	97,764
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	0	26,637	27,289
	Undistributed Expenditures-Guidance	11-000-218-XXX	29,257	27,218	22,583
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	234,214	305,491	294,334
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	245,395	264,396	224,449
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	10,720	4,920	4,920
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	17,205	19,000	19,000
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	210,234	235,791	247,663
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	25,823	30,650	31,623
	Undistributed Expenditures-Central Services	11-000-251-XXX	141,468	142,651	127,457
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	21,710	12,000	12,000
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	514,473	584,218	567,285
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	276,873	435,790	420,750
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	1,024,291	1,140,439	1,068,682
	Total Undistributed Expenditures		4,600,638	5,343,578	5,279,782
General Fund Current Expenses for Increased Reserves	Interest Earned on Maintenance Reserve	10-606	0	1	100
General Fund Current Expenses	Total General Current Expense		6,646,060	7,524,932	7,638,431

Advertised Appropriations

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Capital Outlay	Equipment	12-XXX-XXX-730	83,509	4,000	4,000
	Facilities Acquisition and Construction Services	12-000-400-XXX	1,619	0	0
	Interest Deposit to Capital Reserve	10-604	0	1	100
	Total Capital Outlay		85,128	4,001	4,100
General Fund Expenses and Transfers	Transfer of Funds to Charter Schools	10-000-100-56X	0	0	10,348
	General Fund Grand Total		6,731,188	7,528,933	7,652,879
Special Revenue Fund Expenses for Preschool Education Aid	Preschool Education Aid Instruction	20-218-100-XXX	208,938	198,238	371,118
	Support Services	20-218-200-XXX	47,262	31,968	369,762
	Total Preschool Education Aid	20-218-XXX-XXX	256,200	230,206	740,880
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	256,200	230,206	740,880
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	185,452	140,810	136,489
	Title II	20-XXX-XXX-XXX	0	10,443	9,902
	Title III	20-XXX-XXX-XXX	13,054	0	0
	Title IV	20-XXX-XXX-XXX	10,570	8,456	8,218
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	115,860	92,688	96,837
	Total Federal Projects	20-XXX-XXX-XXX	324,936	252,397	251,446
Special Revenue Fund Expenses	Total Special Revenue Funds		581,136	482,603	992,326
Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	81,894	80,694	84,494
	Total Debt Service Funds		81,894	80,694	84,494
All Fund Expenses	Total Expenditures/Appropriations		7,394,218	8,092,230	8,729,699
Expenses Net of Transfers	Total Expenditures Net of Transfers		7,394,218	8,092,230	8,729,699

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	2,028,232	2,088,232	2,088,233	2,088,333
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	300,000	300,000	300,001	300,101
	Legal Reserve	968,899	888,708	422,977	0
	Tuition Reserve	215,000	290,000	140,000	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	373,257	460,031	371,137	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	\$16,725	\$16,528	\$17,867	\$17,409	\$19,125
Total Classroom Instruction	\$9,373	\$9,523	\$10,144	\$9,884	\$11,178
Classroom-Salaries and Benefits	\$8,770	\$8,952	\$9,309	\$9,071	\$10,260
Classroom-General Supplies and Textbooks	\$299	\$248	\$411	\$400	\$385
Classroom-Purchased Services	\$303	\$322	\$424	\$413	\$533
Total Support Services	\$3,373	\$3,419	\$3,675	\$3,580	\$4,155
Support Services-Salaries and Benefits	\$2,706	\$2,746	\$3,115	\$3,035	\$3,597
Total Administrative Costs	\$1,737	\$1,620	\$1,738	\$1,693	\$1,656
Administration Salaries and Benefits	\$1,478	\$1,285	\$1,375	\$1,340	\$1,286
Total Operations and Maintenance of Plant	\$2,147	\$1,845	\$2,130	\$2,075	\$1,990
Operations and Maintenance-Salaries and Benefits	\$518	\$684	\$812	\$792	\$706
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$60	\$58	\$87	\$85	\$86
Total Equipment Costs	\$63	\$272	\$13	\$13	\$13
Legal Costs	\$46	\$34	\$89	\$87	\$87
Employee Benefits as a percentage of salaries*	33.55%	33.26%	34.49%	34.49%	32.21%

*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.

Unusual Revenues and Appropriations

Line Number	Source	Amount	Explanation
300	interest/donation	2,000	interest/donation

Shared Services

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Insurance Coverages and Benefits	Participate in the NJ State Health Benefit Program	0
Purchasing	NJESC Cooperative	0
Special Education Services	Students attend BCSSD Programs	0
Transportation Services, including Fuel	BCSSSD Transportation Program	0

Estimated Tax Rates

Municipality	Category	Amount
Beverly City	(A) General Fund School Levy	3,041,452
	(D) Total School Levy	3,125,946
	(B) Estimated Net Taxable Valuation (as of 10/01/19)	119,194,297
	(H) Estimated Equalized Valuation (as of 10/01/19)	124,342,054
	(C) Estimated 2020-21 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	2.5517
	(F) Estimated 2020-21 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	2.6226
	(I) Estimated 2020-21 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	2.4460
	(L) Estimated 2020-21 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	2.5140

Employee Contract List for District

Name	Category	Measure
Brian F. Savage	Job Title	Accountant
	Job Title II	None Reported
	Base Annual Salary Amount	\$94,708
	Full-Time Equivalent (FTE)	0.6
	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	07/01/19
	End Date of Contract	06/30/20
	Contracted Number of Annual Work Days	156
	Contracted Number of Annual Vacation Days	0
	Contracted Number of Annual Sick Days	0
	Contracted Number of Annual Personal Days	0
	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	\$0
	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	no payout of benefit
	Contractual Post-Employment Benefit Description of Payout of Vacation days	no payout of benefit
	Contractual Post-Employment Benefit Description of Payout of Personal days	no payout of benefit
	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
Brian F. Savage	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
Carly Fanslau	Job Title	Coordinator/Director/Manager/Supervisor
	Job Title II	Special Education
	Base Annual Salary Amount	\$120,139
	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	07/01/19
	End Date of Contract	06/30/20
	Contracted Number of Annual Work Days	240
	Contracted Number of Annual Vacation Days	12
	Contracted Number of Annual Sick Days	10
	Contracted Number of Annual Personal Days	3
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	1
	Description of Other Contracted Non-Working Days	days per contract

Employee Contract List for District

Name	Category	Measure
Carly Fanslau	Total Allowances Amount	\$800
	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	\$27,014
	Contractual Post-Employment Benefit Description of Payout of Sick days	max payout
	Contractual Post-Employment Benefit Description of Payout of Vacation days	max payout
	Contractual Post-Employment Benefit Description of Payout of Personal days	no pot retirement payout
	Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
	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
	Elizabeth Giacobbe	Job Title
Job Title II		None Reported
Base Annual Salary Amount		\$186,293
Full-Time Equivalent (FTE)		1.0
Shared with Another District?		N
Shared County		None Reported
Shared District		None Reported

Employee Contract List for District

Name	Category	Measure
	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/14
	End Date of Contract	06/30/19
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	15
	Contracted Number of Annual Sick Days	12
	Contracted Number of Annual Personal Days	4
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	1
	Description of Other Contracted Non-Working Days	days per contract
	Total Allowances Amount	\$1,500
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
Elizabeth Giacobbe	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	\$36,565
	Contractual Post-Employment Benefit Description of Payout of Sick days	max payout
	Contractual Post-Employment Benefit Description of Payout of Vacation days	max payout
	Contractual Post-Employment Benefit Description of Payout of Personal days	no post retirement benefits
	Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
	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

Employee Contract List for District

Name	Category	Measure
Elizabeth Giacobbe	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
Kerri Lawlor	Job Title	Coordinator/Director/Manager/Supervisor
	Job Title II	Curriculum and Instructio
	Base Annual Salary Amount	\$126,290
	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	07/01/19
	End Date of Contract	06/30/20
	Contracted Number of Annual Work Days	240
	Contracted Number of Annual Vacation Days	12
	Contracted Number of Annual Sick Days	10
	Contracted Number of Annual Personal Days	3
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	1
	Description of Other Contracted Non-Working Days	days per contract
	Total Allowances Amount	\$800
	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	\$27,629
	Contractual Post-Employment Benefit Description of Payout of Sick days	max payout

Employee Contract List for District

Name	Category	Measure
Kerri Lawlor	Contractual Post-Employment Benefit Description of Payout of Vacation days	max payout
	Contractual Post-Employment Benefit Description of Payout of Personal days	no post retirement benefit
	Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
	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