

**Advertised Enrollments**

Pupil Enrollment Categories	10-15-2019 Actual	10-15-2020 Actual	10-15-2021 Estimate
On Roll Regular Full-Time	55.0	80.0	77.0
On Roll Special Ed Full-Time	6.0	7.0	6.0
On Roll Subtotal	61.0	87.0	83.0
Sent to Other Districts Special Ed	2.0	1.0	1.0
Received	1.0	8.0	5.0

Advertised Revenues

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	2,038,913	2,038,691	2,038,211
	Unrestricted Miscellaneous Revenues	10-1XXX	31,050	10,423	5,000
	Interest Earned On Current Expense Emergency Reserve	10-1XXX	2,550	0	0
	Interest Earned on Maintenance Reserve	10-1XXX	1,805	250	250
	Interest Earned on Capital Reserve Funds	10-1XXX	5,415	750	750
	Total Revenues from Local Sources		2,079,733	2,050,114	2,044,211
General Fund Revenues from State Sources	School Choice Aid	10-3116	169,835	156,371	211,667
	Categorical Transportation Aid	10-3121	588	588	588
	Categorical Special Education Aid	10-3132	42,028	43,157	54,495
	Categorical Security Aid	10-3177	3,321	3,321	3,321
	Total Revenues from State Sources		215,772	203,437	270,071
General Fund Revenues from Other Sources	Withdrawal from Maintenance Reserve	10-310	0	67,050	0
	Adjustment for Prior Year Encumbrances		0	117,418	0
	Actual Revenues (Over)/Under Expenditures		-335,515	0	0
General Fund Revenues	Total Operating Budget		1,959,990	2,438,019	2,314,282
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	20,048	20,025	0
	Title II	20-4451-4455	0	2,307	1,960
	Title IV	20-4471-4474	8,149	10,000	8,500
	I.D.E.A. Part B (Handicapped)	20-4420-4429	16,153	17,492	14,868
	CARES Act Education Stabilization Fund	20-4530	2,816	13,313	0
	Coronavirus Relief Fund (CRF)	20-4532	0	1,606	0
	Total Revenues from Federal Sources		47,166	64,743	25,328
Special Revenue Fund Revenues from Other Sources	Actual Revenues (Over)/Under Expenditures-Student Activity Fund			0	1,000
Special Revenue Fund Revenues	Total Grants and Entitlements		47,166	64,743	26,328
All Fund Revenues	Total Revenues/Sources		2,007,156	2,502,762	2,340,610
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		2,007,156	2,502,762	2,340,610

Advertised Appropriations

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	631,022	677,902	715,499
	Special Education-Instruction	11-2XX-100-XXX	134,988	124,125	106,225
	Basic Skills/Remedial-Instruction	11-230-100-XXX	0	500	500
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	0	750	750
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	66,341	52,970	55,000
	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	5,450	6,290	6,390
	Undistributed Expenditures-Health Services	11-000-213-XXX	63,730	61,451	62,185
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	27,685	36,956	36,400
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	25,410	24,000	30,000
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	125,432	129,300	141,053
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	850	1,500	1,500
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	2,897	7,000	7,000
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	41,048	51,340	49,375
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	21,985	23,646	22,997
	Undistributed Expenditures-Central Services	11-000-251-XXX	40,370	45,075	41,820
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	250,017	391,856	369,800
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	71,507	110,302	95,500
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	451,182	539,013	546,212
	Total Undistributed Expenditures			1,193,904	1,480,699
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		1,959,914	2,284,226	2,288,456
Capital Outlay	Equipment	12-XXX-XXX-730	0	152,967	25,000
	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		76	153,793	25,826
General Fund Expenses and Transfers	General Fund Grand Total		1,959,990	2,438,019	2,314,282
Special Revenue Fund Expenses for Grants and Entitlements	Student Activity Fund	20-475-XXX-XXX	0	0	1,000

Advertised Appropriations

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	20,048	20,025	0
	Title II	20-XXX-XXX-XXX	0	2,307	1,960
	Title IV	20-XXX-XXX-XXX	8,149	10,000	8,500
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	16,153	17,492	14,868
	CARES Act Education Stabilization Fund	20-477-XXX-XXX	2,816	13,313	0
	Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	0	1,606	0
	Total Federal Projects	20-XXX-XXX-XXX	47,166	64,743	25,328
Special Revenue Fund Expenses	Total Special Revenue Funds		47,166	64,743	26,328
All Fund Expenses	Total Expenditures/Appropriations		2,007,156	2,502,762	2,340,610
Expenses Net of Transfers	Total Expenditures Net of Transfers		2,007,156	2,502,762	2,340,610

**Advertised Recapitulation of Balances**

Fund Balance Category	Budget Category	Audited Balance 06/30/2019	Audited Balance 06/30/2020	Estimated Balance 06/30/2021	Estimated Balance 06/30/2022
Restricted for General Operating Budget	Capital Reserve	1,070,607	1,326,022	1,326,772	1,327,522
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	144,073	145,878	79,078	79,328
	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	249,079	221,279	250,000	250,000
	Repayment of Debt	0	0	0	0

**Advertised Per Pupil Cost Calculations**

Per Pupil Cost Calculations	2018-19 Actual Costs	2019-20 Actual Costs	2020-21 Original Budget	2020-21 Revised Budget	2021-22 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$27,361	\$28,676	\$27,113	\$24,376	\$25,755
Total Classroom Instruction	\$15,927	\$16,777	\$15,258	\$13,332	\$14,255
Classroom-Salaries and Benefits	\$14,996	\$16,217	\$14,418	\$12,516	\$13,365
Classroom-General Supplies and Textbooks	\$761	\$484	\$691	\$685	\$753
Classroom-Purchased Services	\$170	\$75	\$149	\$131	\$137
Total Support Services	\$5,467	\$5,344	\$4,889	\$4,301	\$4,778
Support Services-Salaries and Benefits	\$4,849	\$4,763	\$4,282	\$3,771	\$4,147
Total Administrative Costs	\$1,787	\$1,935	\$1,723	\$1,667	\$1,658
Administration Salaries and Benefits	\$1,412	\$1,056	\$869	\$874	\$866
Total Operations and Maintenance of Plant	\$3,808	\$4,472	\$5,098	\$4,950	\$4,923
Operations and Maintenance-Salaries and Benefits	\$1,119	\$1,846	\$1,560	\$1,360	\$1,438
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$16	\$0	\$15	\$13	\$13
Total Equipment Costs	\$30	\$0	\$1,084	\$1,758	\$301
Legal Costs	\$78	\$103	\$118	\$103	\$108
Employee Benefits as a percentage of salaries*	40.23%	41.07%	49.10%	48.85%	48.23%

\*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 2020-21 revised appropriations and the 2021-22 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
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 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	2,038,211
	(D) Total School Levy	2,038,211
	(B) Estimated Net Taxable Valuation (as of 10/01/20)	2,113,094,000
	(H) Estimated Equalized Valuation (as of 10/01/20)	2,371,598,204
	(C) Estimated 2021-22 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.0965
	(F) Estimated 2021-22 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	0.0965
	(I) Estimated 2021-22 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.0859
	(L) Estimated 2021-22 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.0859

Employee Contract List for District

Name	Category	Measure
Christopher Meyrick	Job Title	Superintendent
	Job Title II	Principal
	Base Annual Salary Amount	\$127,500
	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