

Advertised Enrollments

Pupil Enrollment Categories	10-15-2018 Actual	10-15-2019 Actual	10-15-2020 Estimate
Sent to Other Districts Regular	4.0	3.0	2.0
Sent to Other Districts Special Ed	0.0	0.0	2.0

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	103,118	103,118	103,118
	Unrestricted Miscellaneous Revenues	10-1XXX	58	150	150
	Total Revenues from Local Sources		103,176	103,268	103,268
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	1,796	1,796	1,796
	Categorical Special Education Aid	10-3132	5,348	5,348	5,348
	Categorical Security Aid	10-3177	368	368	368
	Adjustment Aid	10-3178	17,972	15,682	10,802
	Total Revenues from State Sources		25,484	23,194	18,314
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	342	34,377
	Actual Revenues (Over)/Under Expenditures		-34,377	0	0
General Fund Revenues	Total Operating Budget		94,283	126,804	155,959
All Fund Revenues	Total Revenues/Sources		94,283	126,804	155,959
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		94,283	126,804	155,959

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	74,770	98,842	126,497
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	5,615	12,176	12,676
	Undistributed Expenditures-Central Services	11-000-251-XXX	10,000	10,000	11,000
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	3,000	4,786	4,786
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	898	1,000	1,000
	Total Undistributed Expenditures			94,283	126,804
General Fund Current Expenses	Total General Current Expense		94,283	126,804	155,959
General Fund Expenses and Transfers	General Fund Grand Total		94,283	126,804	155,959
All Fund Expenses	Total Expenditures/Appropriations		94,283	126,804	155,959
Expenses Net of Transfers	Total Expenditures Net of Transfers		94,283	126,804	155,959

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	342	34,719	34,377	0
	Tuition Reserve	0	0	0	0
	Current Expense Emergency Reserve	12,188	12,188	12,188	12,188
	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	250,000	250,000	250,000	250,000
	Repayment of Debt	0	0	0	0

Shared Services

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Transportation Services, including Fuel	Lower Cape May Regional School District agrees via joint transportation contract to provide transportation for students to the receiving schools when needed	0

Estimated Tax Rates

Municipality	Category	Amount
Cape May Point Bor	(A) General Fund School Levy	103,118
	(D) Total School Levy	103,118
	(B) Estimated Net Taxable Valuation (as of 10/01/19)	458,273,000
	(H) Estimated Equalized Valuation (as of 10/01/19)	507,894,270
	(C) Estimated 2020-21 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	0.0225
	(F) Estimated 2020-21 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	0.0225
	(I) Estimated 2020-21 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	0.0203
	(L) Estimated 2020-21 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	0.0203

Employee Contract List for District

Name	Category	Measure
Rose M. Millar	Job Title	Business Administrator
	Job Title II	Board Secretary
	Base Annual Salary Amount	\$11,000
	Full-Time Equivalent (FTE)	0.1
	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	26
	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	Not eligible
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Not eligible
	Contractual Post-Employment Benefit Description of Payout of Personal days	Not eligible
	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
Rose M. Millar	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