

Advertised Enrollments

Pupil Enrollment Categories	10-13-2017 Actual	10-15-2018 Actual	10-15-2019 Estimate
On Roll Regular Full-Time	152.0	159.0	181.0
On Roll Special Ed Full-Time	11.0	9.0	9.0
On Roll Subtotal	163.0	168.0	190.0
Sent to Other Districts Regular	8.0	6.0	0.0
Sent to Other Districts Special Ed	1.5	1.0	0.0

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	1,967,702	2,007,056	2,007,056
	Unrestricted Miscellaneous Revenues	10-1XXX	43,746	50,000	105,000
	Total Revenues from Local Sources		2,011,448	2,057,056	2,112,056
General Fund Revenues from State Sources	School Choice Aid	10-3116	1,797,939	2,039,184	1,946,822
	Categorical Transportation Aid	10-3121	31,676	31,676	31,046
	Categorical Special Education Aid	10-3132	42,805	149,600	150,346
	Categorical Security Aid	10-3177	5,902	18,769	18,769
	Adjustment Aid	10-3178	138,303	0	0
	Supplemental Enrollment Growth Aid	10-3179	33,201	0	0
	Under Adequacy Aid	10-3180	57,916	0	0
	PARCC Readiness Aid	10-3181	2,720	0	0
	Per Pupil Growth Aid	10-3182	2,720	0	0
	Professional Learning Community Aid	10-3183	1,930	0	0
	Other State Aids	10-3XXX	3,770	0	0
	Total Revenues from State Sources		2,118,882	2,239,229	2,146,983
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	178,895	140,000	0
	Withdrawal from Capital Reserve for Local Share	10-307	0	625,000	1,139,000
	Withdrawal from Maintenance Reserve	10-310	0	89,500	89,500
	Actual Revenues (Over)/Under Expenditures		-191,062	0	0
General Fund Revenues	Total Operating Budget		4,118,163	5,150,785	5,487,539
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	48,865	48,865	48,865
	Title II	20-4451-4455	4,967	5,264	5,264
	I.D.E.A. Part B (Handicapped)	20-4420-4429	39,854	39,854	39,854
	Total Revenues from Federal Sources		93,686	93,983	93,983
Special Revenue Fund Revenues	Total Grants and Entitlements		93,686	93,983	93,983
All Fund Revenues	Total Revenues/Sources		4,211,849	5,244,768	5,581,522
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		4,211,849	5,244,768	5,581,522

Advertised Appropriations

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed	
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	1,263,731	1,341,658	1,376,141	
	Special Education-Instruction	11-2XX-100-XXX	156,139	134,090	145,392	
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	42,286	31,030	44,530	
	School-Sponsored Athletics-Instruction	11-402-100-XXX	39,430	38,490	43,318	
	Summer School	11-422-XXX-XXX	11,669	15,517	16,000	
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	136,903	330,000	333,606	
	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	15,771	16,370	16,943	
	Undistributed Expenditures-Health Services	11-000-213-XXX	91,000	92,200	96,420	
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	112,325	120,000	122,500	
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	86,436	85,884	93,606	
	Undistributed Expenditures-Guidance	11-000-218-XXX	56,184	61,850	67,404	
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	61,860	68,411	70,153	
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	60,015	51,000	51,000	
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	14,769	15,500	15,500	
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	55,605	179,116	186,232	
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	109,625	7,725	7,725	
	Undistributed Expenditures-Central Services	11-000-251-XXX	142,202	150,734	146,130	
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	649,971	698,250	719,094	
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	77,701	119,000	121,410	
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	499,235	587,811	650,000	
	Undistributed Expenditures-Food Services	11-000-310-930	0	6,500	6,500	
		Total Undistributed Expenditures		2,169,602	2,590,351	2,704,223
	General Fund Current Expenses	Total General Current Expense		3,682,857	4,151,136	4,329,604
Capital Outlay	Equipment	12-XXX-XXX-730	24,435	32,000	10,000	
	Facilities Acquisition and Construction Services	12-000-400-XXX	160,871	542,649	497,508	
	Capital Reserve-Transfer to Capital Projects	12-000-400-931	0	425,000	650,427	
	Increase In Capital Reserve	10-604	250,000	0	0	
		Total Capital Outlay		435,306	999,649	1,157,935
General Fund Expenses and Transfers	General Fund Grand Total		4,118,163	5,150,785	5,487,539	

Advertised Appropriations

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	48,865	48,865	48,865
	Title II	20-XXX-XXX-XXX	4,967	5,264	5,264
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	39,854	39,854	39,854
	Total Federal Projects	20-XXX-XXX-XXX	93,686	93,983	93,983
Special Revenue Fund Expenses	Total Special Revenue Funds		93,686	93,983	93,983
All Fund Expenses	Total Expenditures/Appropriations		4,211,849	5,244,768	5,581,522
Expenses Net of Transfers	Total Expenditures Net of Transfers		4,211,849	5,244,768	5,581,522

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	425,487	675,487	1,165,487	26,487
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	212,000	212,000	122,500	33,000
	Legal Reserve	176,982	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	191,545	380,694	250,000	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	\$19,504	\$21,082	\$21,501	\$22,037	\$20,393
Total Classroom Instruction	\$10,553	\$11,551	\$11,875	\$12,161	\$11,318
Classroom-Salaries and Benefits	\$9,548	\$10,447	\$10,805	\$11,066	\$10,376
Classroom-General Supplies and Textbooks	\$683	\$765	\$727	\$744	\$632
Classroom-Purchased Services	\$322	\$338	\$343	\$351	\$311
Total Support Services	\$2,789	\$3,104	\$3,064	\$3,137	\$2,896
Support Services-Salaries and Benefits	\$1,672	\$1,762	\$1,749	\$1,791	\$1,675
Total Administrative Costs	\$1,901	\$1,933	\$2,045	\$2,095	\$1,868
Administration Salaries and Benefits	\$1,402	\$1,527	\$1,562	\$1,618	\$1,484
Total Operations and Maintenance of Plant	\$3,908	\$3,981	\$4,086	\$4,167	\$3,793
Operations and Maintenance-Salaries and Benefits	\$177	\$700	\$221	\$211	\$167
Board Contribution to Food Services	\$0	\$0	\$0	\$39	\$34
Total Extracurricular Costs	\$348	\$508	\$421	\$428	\$477
Total Equipment Costs	\$231	\$149	\$186	\$190	\$53
Legal Costs	\$118	\$51	\$116	\$119	\$105
Employee Benefits as a percentage of salaries*	24.97%	25.94%	30.34%	30.39%	32.33%

*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.

Unusual Revenues and Appropriations

Line Number	Source	Amount	Explanation
300	RENTAL OF BUILDING and Out Door Fields	98,000	Rental of Building and OutDoor fields, Summer camp for 8 Weeks

Shared Services

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Food Services	Ocean Township Schools	0

Estimated Tax Rates

Municipality	Category	Amount
Deal Borough	(A) General Fund School Levy	2,007,056
	(D) Total School Levy	2,007,056
	(B) Estimated Net Taxable Valuation (as of 10/01/18)	2,153,629,815
	(H) Estimated Equalized Valuation (as of 10/01/18)	2,632,626,115
	(C) Estimated 2019-20 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.0932
	(F) Estimated 2019-20 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	0.0932
	(I) Estimated 2019-20 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.0762
	(L) Estimated 2019-20 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.0762

Employee Contract List for District

Name	Category	Measure
Donato Saponaro	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$145,000
	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	09/01/17
	End Date of Contract	06/30/20
	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	\$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	\$11,154
	Contractual Post-Employment Benefit Description of Payout of Sick days	maximum per contract
	Contractual Post-Employment Benefit Description of Payout of Vacation days	contract terms ar
	Contractual Post-Employment Benefit Description of Payout of Personal days	No Payout of personal days
	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
Donato Saponaro	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
Pia Lordi	Job Title	Business Administrator
	Job Title II	Board Sec, Facilities
	Base Annual Salary Amount	\$124,760
	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	07/01/18
	End Date of Contract	06/30/19
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	25
	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

Employee Contract List for District

Name	Category	Measure
Pia Lordi	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	Maxiumum to Contract
	Contractual Post-Employment Benefit Description of Payout of Vacation days	See Contract - Contract Approval 50 Days
	Contractual Post-Employment Benefit Description of Payout of Personal days	No Payout of Personal Days
	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	