

Advertised Enrollments

Pupil Enrollment Categories	10-15-2018 Actual	10-15-2019 Actual	10-15-2020 Estimate
On Roll Regular Full-Time	707.0	675.0	759.0
On Roll Special Ed Full-Time	160.0	174.0	176.0
On Roll Subtotal	867.0	849.0	935.0
In Private School Placements	3.0	2.0	0.0
Sent to Other Districts Regular	22.0	0.0	0.0
Sent to Other Districts Special Ed	4.0	5.0	5.0
Received		2.0	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	7,050,930	7,191,949	7,335,788
	Rents and Royalties	10-1910	5,698	8,000	8,000
	Unrestricted Miscellaneous Revenues	10-1XXX	104,538	35,000	165,000
	Interest Earned on Maintenance Reserve	10-1XXX	150	150	150
	Interest Earned on Capital Reserve Funds	10-1XXX	350	350	350
	Total Revenues from Local Sources			7,161,666	7,235,449
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	380,486	380,486	380,486
	Extraordinary Aid	10-3131	100,108	80,000	80,000
	Categorical Special Education Aid	10-3132	465,051	465,051	465,051
	Equalization Aid	10-3176	5,767,704	5,941,599	6,174,672
	Categorical Security Aid	10-3177	187,464	187,464	187,464
	Other State Aids	10-3XXX	10,730	0	0
	Total Revenues from State Sources			6,911,543	7,054,600
General Fund Revenues from Federal Sources	Medicaid Reimbursement	10-4200	64,510	48,354	47,688
	Total Revenues from Federal Sources		64,510	48,354	47,688
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	799,997	702,722
	Withdrawal from Maintenance Reserve	10-310	350,000	0	150,000
	Other Financing Sources	10-5XXX	30,507	0	0
	Adjustment for Prior Year Encumbrances		0	201,703	0
	Actual Revenues (Over)/Under Expenditures		-153,691	0	0
General Fund Revenues	Total Operating Budget		14,364,535	15,340,103	15,697,371
Special Revenue Fund Revenues from State Sources	Preschool Education Aid	20-3218	452,620	1,057,392	1,894,844
	Total Revenues from State Sources		452,620	1,057,392	1,894,844
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	361,379	271,034	252,309
	Title II	20-4451-4455	37,387	27,879	31,097
	Title IV	20-4471-4474	24,597	0	15,815
	I.D.E.A. Part B (Handicapped)	20-4420-4429	236,734	173,465	171,396
	Preschool Development Expansion Grant	20-4527	569,242	0	0
	Other	20-4XXX	603	0	0

Advertised Revenues

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Special Revenue Fund Revenues from Federal Sources	Total Revenues from Federal Sources		1,229,942	472,378	470,617
Special Revenue Fund Revenues from Other Sources	Transfers from Operating Budget-Pre-Kindergarten/Kindergarten (Special Education)	20-5200	0	0	110,000
Special Revenue Fund Revenues	Total Grants and Entitlements		1,682,562	1,529,770	2,475,461
Debt Service Fund Transfer and Other Financing	Other Financing Sources	40-5XXX	341	0	0
Debt Service Fund Revenues from Local Sources	Local Tax Levy	40-1210	461,311	440,553	419,843
	Total Revenues from Local Sources		461,311	440,553	419,843
Debt Service Fund Revenues from Other Sources	Budgeted Fund Balance	40-303	0	115	341
	Total Local Repayment of Debt		461,652	440,668	420,184
	Actual Revenues (Over)/Under Expenditures		-304	0	0
Debt Service Fund Revenues	Total Repayment of Debt		461,348	440,668	420,184
All Fund Revenues	Total Revenues/Sources		16,508,445	17,310,541	18,593,016
Revenues Net of Transfers	Deduct Transfer: Transfers from Operating Budget-Pre-Kindergarten/Kindergarten (Special Education)	20-5200	0	0	110,000
	Total Revenues/Sources Net of Transfers		16,508,445	17,310,541	18,483,016

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	4,174,920	4,345,479	4,535,017	
	Special Education-Instruction	11-2XX-100-XXX	1,087,324	1,227,890	1,268,235	
	Basic Skills/Remedial-Instruction	11-230-100-XXX	158,598	210,590	220,135	
	Bilingual Education-Instruction	11-240-100-XXX	83,343	119,121	105,739	
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	271,243	266,520	500,561	
	Undistributed Expenditures-Health Services	11-000-213-XXX	221,199	237,041	244,656	
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	275,776	193,660	197,251	
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	158,744	188,006	230,355	
	Undistributed Expenditures-Guidance	11-000-218-XXX	231,855	228,376	247,654	
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	596,246	681,683	686,602	
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	131,846	179,253	188,669	
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	118,788	125,723	130,501	
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	23,727	32,350	32,350	
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	348,237	415,019	370,210	
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	380,499	420,558	391,807	
	Undistributed Expenditures-Central Services	11-000-251-XXX	280,194	284,187	278,347	
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	84,740	145,877	111,344	
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	1,512,610	1,719,980	1,747,124	
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	791,226	830,000	868,190	
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	2,820,872	3,015,607	3,013,206	
	Total Undistributed Expenditures			8,247,802	8,963,840	9,238,827
	General Fund Current Expenses for Increased Reserves	Interest Earned on Maintenance Reserve	10-606	150	150	150
Increase In Maintenance Reserve		10-606	175,000	0	0	
General Fund Current Expenses	Total General Current Expense		13,927,137	14,867,070	15,368,103	
Capital Outlay	Equipment	12-XXX-XXX-730	181,582	173,676	35,000	
	Facilities Acquisition and Construction Services	12-000-400-XXX	104,618	104,618	104,618	
	Increase In Capital Reserve	10-604	30,507	0	0	
	Interest Deposit to Capital Reserve	10-604	350	350	350	
	Total Capital Outlay			317,057	278,644	139,968

Advertised Appropriations

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Fund Expenses and Transfers	Transfer of Funds to Charter Schools	10-000-100-56X	120,341	194,389	189,300
	General Fund Grand Total		14,364,535	15,340,103	15,697,371
Special Revenue Fund Expenses for Preschool Education Aid	Preschool Education Aid Instruction	20-218-100-XXX	375,671	696,041	1,390,285
	Support Services	20-218-200-XXX	76,949	361,351	604,559
	Facility Acquisition and Construction Services	20-218-400-XXX	0	0	10,000
	Total Preschool Education Aid	20-218-XXX-XXX	452,620	1,057,392	2,004,844
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	452,620	1,057,392	2,004,844
Special Revenue Fund Expenses for Preschool Expansion Grant	Preschool Expansion Grant Instruction	20-220-100-XXX	435,790	0	0
	Preschool Expansion Grant Support Services	20-220-200-XXX	133,452	0	0
	Preschool Expansion Grant	20-220-XXX-XXX	569,242	0	0
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	361,379	271,034	252,309
	Title II	20-XXX-XXX-XXX	37,387	27,879	31,097
	Title IV	20-XXX-XXX-XXX	24,597	0	15,815
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	236,734	173,465	171,396
	Other	20-XXX-XXX-XXX	603	0	0
	Total Federal Projects	20-XXX-XXX-XXX	1,229,942	472,378	470,617
Special Revenue Fund Expenses	Total Special Revenue Funds		1,682,562	1,529,770	2,475,461
Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	461,348	440,668	420,184
	Total Debt Service Funds		461,348	440,668	420,184
All Fund Expenses	Total Expenditures/Appropriations		16,508,445	17,310,541	18,593,016
Expenses Net of Transfers	Deduct Transfer: Local Contribution-Transfer To Special Revenues-Inclusion	11-105-100-936	0	0	110,000
	Total Expenditures Net of Transfers		16,508,445	17,310,541	18,483,016

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	609,707	640,564	640,914	641,264
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	866,113	691,263	691,413	541,563
	Legal Reserve	1,392,323	1,395,022	691,922	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	398,011	410,465	313,568	302,768
	Repayment of Debt	152	456	341	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	\$14,126	\$15,495	\$17,104	\$17,673	\$17,172
Total Classroom Instruction	\$8,366	\$9,167	\$10,216	\$10,370	\$10,587
Classroom-Salaries and Benefits	\$8,038	\$8,739	\$9,691	\$9,830	\$10,039
Classroom-General Supplies and Textbooks	\$247	\$305	\$377	\$386	\$392
Classroom-Purchased Services	\$81	\$124	\$149	\$155	\$157
Total Support Services	\$2,348	\$2,651	\$2,958	\$3,097	\$2,872
Support Services-Salaries and Benefits	\$2,028	\$2,261	\$2,645	\$2,770	\$2,557
Total Administrative Costs	\$1,503	\$1,617	\$1,646	\$1,861	\$1,552
Administration Salaries and Benefits	\$1,188	\$1,282	\$1,224	\$1,384	\$1,197
Total Operations and Maintenance of Plant	\$1,910	\$2,059	\$2,284	\$2,345	\$2,160
Operations and Maintenance-Salaries and Benefits	\$1,059	\$1,078	\$1,106	\$1,158	\$1,056
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$0	\$0	\$0	\$0	\$0
Total Equipment Costs	\$263	\$214	\$19	\$207	\$49
Legal Costs	\$3	\$20	\$8	\$9	\$5
Employee Benefits as a percentage of salaries*	35.05%	34.36%	33.63%	34.20%	34.54%

*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.

Shared Services

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Business Services	SCHOOL BUSINESS ADMINISTRATOR SERIVES SHARED WITH STOW CREEK TOWNSHIP PUBLIC SCHOOL	0
	SCHOOL BUSINESS ADMINISTRATOR SERIVES SHARED WITH GREENWICH TOWNSHIP PUBLIC SCHOOL	0
Curriculum Services	CONSORTIUM WITH CONSTITUENT DISTRICTS FOR CURRICULUM	0
Custodial and Maintenance Services	SHARED SERVICE WITH HOPEWELL TOWNSHIP SCHOOL DISTRICT -- HVAC AND HELPER SERVICES	0
Insurance Coverages and Benefits	MEMBER SOUTHERN COASTAL REGIONAL EMPLOYEE BENEFITS FUND FOR HEALTH INSURANCE	0
	MEMBER OF GLOUCESTER, CUMBERLAND, SALEM SCHOOL DISTRICTS JOINT INSURANCE FUND (GCSSD0 AND SPELLJIF	0
Municipal/Public Works	SNOW REMOVAL SERVICES WITH THE UPPER DEERFIELD TOWNSHIP - MUNICIPALITY	0
	SALT AND SAND DISTRIBUTION WITH THE UPPER DEERFIELD TOWNSHIP - MUNICIPALITY	0
	SHARED SERVICES HVAC WITH THE UPPER DEERFIELD TOWNSHIP - MUNICIPALIT	0
Others	LIBRARY SERVICES SHARED WITH STOW CREEK TONWSHIP PUBLIC SCHOOL	0
	LIBRARY SERVICES SHAERD WITH GREENWICH TOWNSHIP PUBLIC SCHOOL	0
Purchasing	MEMBER OF EDUCATOINAL SERICES COMMISSION OF NEW JERSEY	0
	MEMBER OF ED DATA (CONSORTIUM FOR PURCHASING SCHOOL SUPPLIES)	0
	MEMBER OF THE ALLIANCE FOR COMPETITIVE ENERGY SERVICES - (ACT)	0
Special Education Services	SHARED SERVICES WITH GREENWICH TOWNSHIP SCHOOL DISTRICT -- SPEECH SERVICES	0
	SHARED SERVICES WITH STOW CREEK SCHOOL DISTRICT -- SPEECH SERVICES	0
Transportation Services, including Fuel	LEA FOR A 5 DISTRICT TRANSPORTATION JOINTURE IN CUMBERLAND COUNTY-HOPEWELL,DEERFIELD,CRHSD,FAIRFIELD,UPPER DEEFIELD	0
	PARTICIPANT IN CUMBERLAND COUNTY EDUCATIONAL COOPERATIVE FOR SPEC ED TRANSPORTATION WITH VINELAND PUBLIC SCHOOLS	0

Estimated Tax Rates

Municipality	Category	Amount
Upper Deerfield Twp	(A) General Fund School Levy	7,263,868
	(D) Total School Levy	7,694,124
	(B) Estimated Net Taxable Valuation (as of 10/01/19)	634,534,133
	(H) Estimated Equalized Valuation (as of 10/01/19)	617,774,943
	(C) Estimated 2020-21 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.1448
	(F) Estimated 2020-21 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.2126
	(I) Estimated 2020-21 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.1758
	(L) Estimated 2020-21 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.2455

Employee Contract List for District

Name	Category	Measure
Cherie Bratty	Job Title	Assistant Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$165,594
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	Y
	Shared County	11
	Shared District	5070
	Job Title Other District	School Business Administr
	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	260
	Contracted Number of Annual Vacation Days	20
	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	0
	Description of Other Contracted Non-Working Days	None Reported
	Total Allowances Amount	\$3,100
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$9,695
	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	\$30,483
	Contractual Post-Employment Benefit Description of Payout of Sick days	Max 100 days @ \$150 per
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Max of 30 days @ per d
	Contractual Post-Employment Benefit Description of Payout of Personal days	N/A
	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
Cherie Bratty	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	GREEWICH BA SHARED SERVICE
	Additional Comment 2	None Reported
	Additional Comment 3	None Reported
Dr. Peter Koza	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$169,689
	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	06/30/23
	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	4
	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
Dr. Peter Koza	Total Allowances Amount	\$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	\$34,580
	Contractual Post-Employment Benefit Description of Payout of Sick days	Max of 100 @ \$150 per da
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Max of 30 per die
	Contractual Post-Employment Benefit Description of Payout of Personal days	N/A
	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