

Advertised Enrollments

Pupil Enrollment Categories	10-15-2018 Actual	10-15-2019 Actual	10-15-2020 Estimate
On Roll Regular Full-Time	159.0	148.0	153.0
On Roll Special Ed Full-Time	9.0	13.0	16.0
On Roll Subtotal	168.0	161.0	169.0
Sent to Other Districts Regular	6.0	12.0	20.0
Sent to Other Districts Special Ed	1.0	3.0	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	2,007,056	2,007,056	2,047,197
	Unrestricted Miscellaneous Revenues	10-1XXX	104,285	105,000	127,815
	Total Revenues from Local Sources		2,111,341	2,112,056	2,175,012
	School Choice Aid	10-3116	2,039,184	1,946,822	1,968,422
	Categorical Transportation Aid	10-3121	31,046	31,046	31,046
	Categorical Special Education Aid	10-3132	149,600	150,346	152,732
	Categorical Security Aid	10-3177	18,769	18,769	18,769
	Other State Aids	10-3XXX	3,480	0	0
	Total Revenues from State Sources		2,242,079	2,146,983	2,170,969
	General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	0
Withdrawal from Capital Reserve for Local Share		10-307	0	1,139,000	1,347,519
Withdrawal from Maintenance Reserve		10-310	0	89,500	89,500
Actual Revenues (Over)/Under Expenditures			-148,973	0	0
General Fund Revenues	Total Operating Budget		4,204,447	5,487,539	6,059,188
	Title I	20-4411-4416	48,793	46,363	39,410
	Title II	20-4451-4455	5,264	4,627	4,627
Special Revenue Fund Revenues from Federal Sources	I.D.E.A. Part B (Handicapped)	20-4420-4429	40,267	41,386	35,178
	Total Revenues from Federal Sources		94,324	92,376	79,215
	Total Grants and Entitlements		94,324	92,376	79,215
Special Revenue Fund Revenues	Total Revenues/Sources		4,298,771	5,579,915	6,138,403
	Revenues Net of Transfers		4,298,771	5,579,915	6,138,403

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	1,327,059	1,376,141	1,409,778
	Special Education-Instruction	11-2XX-100-XXX	135,304	145,392	209,307
	School-Sponsored Curricular or Extracurricular Activities-Instruction	11-401-100-XXX	29,296	44,530	37,243
	School-Sponsored Athletics-Instruction	11-402-100-XXX	36,016	43,318	44,020
	Summer School	11-422-XXX-XXX	15,517	16,000	15,000
	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	79,779	333,606	389,025
	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	16,279	16,943	17,500
	Undistributed Expenditures-Health Services	11-000-213-XXX	93,960	96,420	61,500
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	118,028	122,500	125,000
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	93,733	93,606	100,954
	Undistributed Expenditures-Guidance	11-000-218-XXX	61,524	67,404	72,575
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	68,819	70,133	82,750
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	41,926	51,000	59,950
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	11,837	15,500	15,500
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	165,924	186,232	194,346
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	5,775	7,725	7,725
	General Fund Current Expenses for Support Services	Undistributed Expenditures-Central Services	11-000-251-XXX	131,242	146,130
Undistributed Expenditures-Operation and Maintenance of Plant Services		11-000-26X-XXX	621,096	719,094	745,043
Undistributed Expenditures-Student Transportation Services		11-000-270-XXX	76,470	121,410	137,750
Personal Services-Employee Benefits		11-XXX-XXX-2XX	539,444	650,000	663,750
Undistributed Expenditures-Food Services		11-000-310-930	6,393	6,500	13,000
Total Undistributed Expenditures			2,132,229	2,704,223	2,813,691
Total General Current Expense			3,675,421	4,329,604	4,529,039
Equipment		12-XXX-XXX-730	18,726	10,000	10,000
Facilities Acquisition and Construction Services		12-000-400-XXX	160,300	497,508	520,149
Capital Reserve-Transfer to Capital Projects		12-000-400-931	0	650,427	1,000,000
Increase in Capital Reserve	10-604	350,000	0	0	
Total Capital Outlay		529,026	1,157,935	1,530,149	
General Fund Expenses and Transfers		4,204,447	5,487,539	6,059,188	

Advertised Appropriations

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	48,793	46,363	39,410
	Title II	20-XXX-XXX-XXX	5,264	4,627	4,627
	ID.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	40,267	41,386	35,178
	Total Federal Projects	20-XXX-XXX-XXX	94,324	92,376	79,215
Special Revenue Fund Expenses	Total Special Revenue Funds		94,324	92,376	79,215
All Fund Expenses	Total Expenditures/Appropriations		4,298,771	5,579,915	6,138,403
Expenses Net of Transfers	Total Expenditures Net of Transfers		4,298,771	5,579,915	6,138,403

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	675,487	1,025,486	1,373,006	25,487
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	212,000	212,000	122,500	33,000
	Legal Reserve	0	276,188	276,188	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
	Repayment of Debt	0	0	0	0
	General Operating Budget	380,694	253,480	250,000	250,000
Restricted for Repayment of Debt	Repayment of Debt	0	0	0	0
	Unrestricted	0	0	0	0

Advertised Per Pupil Cost Calculations

	2017-18 Actual Costs	2018-19 Actual Costs	2019-20 Original Budget	2019-20 Revised Budget	2020-21 Proposed Budget
Per Pupil Cost Calculations					
Total Budgetary Comparative Per Pupil Cost	\$21,082	\$20,959	\$20,393	\$24,066	\$23,800
Total Classroom Instruction	\$11,551	\$11,847	\$11,318	\$13,357	\$13,381
Classroom Salaries and Benefits	\$10,447	\$10,778	\$10,376	\$12,245	\$12,310
Classroom-General Supplies and Textbooks	\$765	\$744	\$632	\$745	\$710
Classroom-Purchased Services	\$338	\$325	\$311	\$366	\$361
Total Support Services	\$3,104	\$3,090	\$2,896	\$3,417	\$3,257
Support Services-Salaries and Benefits	\$1,762	\$1,799	\$1,675	\$1,976	\$1,673
Total Administrative Costs	\$1,933	\$1,871	\$1,868	\$2,204	\$2,167
Administration Salaries and Benefits	\$1,527	\$1,589	\$1,484	\$1,752	\$1,733
Total Operations and Maintenance of Plant	\$3,981	\$3,707	\$3,793	\$4,477	\$4,423
Operations and Maintenance-Salaries and Benefits	\$700	\$193	\$167	\$197	\$281
Board Contribution to Food Services	\$0	\$38	\$34	\$40	\$77
Total Extracurricular Costs	\$508	\$400	\$477	\$563	\$499
Total Equipment Costs	\$149	\$112	\$53	\$62	\$59
Legal Costs	\$51	\$49	\$105	\$124	\$124
Employee Benefits as a percentage of salaries*	25.94%	28.12%	32.33%	32.33%	31.56%

*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.

Monmouth

Unusual Revenues and Appropriations

Deal Boro

Line Number	Source	Amount	Explanation
300	SUMMER RENTALS and School Rental for school year.	127,815	Summer Camp Rental of the building, Basketball clinics at night during the week. Weekend rental of the building and Grounds/Socball usage for entire summer. During school year we have a nursery school rent out 2 class rooms for her 3 and 4 year old program.

Shared Services

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Business Services	Loch Arbor for 20-21 - Beginning JULY 1, 2020	0
Food Services	Ocean Township School	0
Others	Town, Garbage Pick up	0
Recycling	Town	0

Estimated Tax Rates

Municipality	Category	Amount
Deal Borough	(A) General Fund School Levy	2,047,197
	(D) Total School Levy	2,047,197
	(B) Estimated Net Taxable Valuation (as of 10/01/19)	2,328,408,887
	(H) Estimated Equalized Valuation (as of 10/01/19)	2,823,174,612
	(C) Estimated 2020-21 General Fund School Tax Rate, Without Repayment of Debt or Adjustments=100x(A)/(B)	0.0879
	(F) Estimated 2020-21 Total School Tax Rate, With Repayment of Debt and Adjustments=100x(D)/(B)	0.0879
	(I) Estimated 2020-21 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments=100x(A)/(H)	0.0725
	(L) Estimated 2020-21 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments=100x(D)/(H)	0.0725

Employee Contract List for District

Name	Category	Measure
Job Title		Superintendent
Job Title II		None Reported
Base Annual Salary Amount		\$148,000
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		\$14,231
Contractual Post-Employment Benefit Description of Payout of Sick days		Capped at 15000 only at Retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days		Contract Given
Contractual Post-Employment Benefit Description of Payout of Personal days		do not get paid out for 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
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
Job Title		Business Administrator
Job Title II		Facilities/Trans/Board Se
Base Annual Salary Amount		\$128,810
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		260
Contracted Number of Annual Vacation Days		25

Monmouth

Employee Contract List for District

Deal Boro

Name	Category	Measure
Pia Lorci	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
	Additional Comment 1	Beginning July 1, 2020 Shared Services for Loch Arbor for Buiness office services. This still needs to be approved as of when this was handed in
	Additional Comment 2	None Reported
	Additional Comment 3	None Reported