

Advertised Enrollments

Pupil Enrollment Categories	10-15-2020 Actual	10-15-2021 Actual	10-15-2022 Estimate
On Roll Regular Full-Time	142.0	137.0	142.0
On Roll Special Ed Full-Time	15.0	23.0	26.0
On Roll Subtotal	157.0	160.0	168.0
In Private School Placements	1.0	1.0	2.0
Sent to Other Districts Regular	9.5	6.5	10.0
Sent to Other Districts Special Ed	5.0	6.0	8.5

Budget Category	Description	Account	2020-21	2021-22	2022-23
			Actual	Revised	Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	2,047,197	2,088,141	2,129,904
	Unrestricted Miscellaneous Revenues	10-1XXX	206,113	180,540	245,600
	Interest Earned on Maintenance Reserve	10-1XXX	0	0	100
	Interest Earned on Capital Reserve Funds	10-1XXX	0	0	1
	Total Revenues from Local Sources		2,253,310	2,268,681	2,375,605
	School Choice Aid	10-3116	1,968,422	1,929,334	2,101,670
	Categorical Transportation Aid	10-3121	31,046	31,046	31,046
	Extraordinary Aid	10-3131	24,674	0	0
	Categorical Special Education Aid	10-3132	151,104	163,506	181,368
	Categorical Security Aid	10-3177	18,769	18,769	19,290
General Fund Revenues from State Sources	Other State Aids	10-3XXX	14,210	0	0
	State Reimbursements from Securing Our Childrens Future Bond Act	10-3256	0	20,000	0
	Total Revenues from State Sources		2,208,225	2,162,655	2,333,374
	Budgeted Fund Balance-Operating Budget	10-303	276,188	0	1,955
	Withdrawal from Capital Reserve for Local Share	10-307	1,025,387	0	0
	Withdrawal from Maintenance Reserve	10-310	0	102,000	120,000
	Actual Revenues (Over)/Under Expenditures		-33,020	0	0
	Total Operating Budget		5,730,090	4,533,336	4,830,934
	Student Activity Fund Revenue	20-1760	2,771	0	1,000
	Total Revenues from Local Sources	20-1XXX	2,771	0	1,000
General Fund Revenues from Other Sources	Title I	20-4411-4416	46,469	13,246	0
	Title II	20-4451-4455	3,936	1,914	1,627
	ARP-IDEA Preschool	20-4409	0	588	0
	ARP-IDEA Basic	20-4419	0	7,013	0
	IDEA Part B (Handicapped)	20-4420-4429	40,430	40,911	34,775
	ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	0	0	50,000
	ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	0	0	40,000
	ARP-ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	0	0	40,000
	Special Revenue Fund Revenues from Federal Sources				

Advertised Revenues

Budget Category	Description	Account	2020-21	2021-22	2022-23
			Actual	Revised	Proposed
Special Revenue Fund Revenues from Federal Sources	ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-4544	0	0	45,000
	ARP-ESSER	20-4540	0	0	268,661
	CARES Act Education Stabilization Fund	20-4530	30,822	0	0
	Coronavirus Relief Fund (CRF)	20-4532	8,368	0	0
	CRRSA Act-ESSER II	20-4534	0	119,541	0
	CRRSA Act-Learning Acceleration Grant	20-4535	0	25,000	0
	CRRSA Act-Mental Health Grant	20-4536	0	45,000	0
	Total Revenues from Federal Sources		130,025	253,223	480,063
	Total Grants and Entitlements		132,177	253,223	480,063
	Total Revenues/Sources		5,862,267	4,786,559	5,310,997
Special Revenue Fund Revenues					
All Fund Revenues					
Revenues Net of Transfers			5,862,267	4,786,559	5,310,997

Advised Appropriations

Budget Category	Description	Account	2020-21	2021-22	2022-23	
			Actual	Revised	Proposed	
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	1,235,075	1,361,837	1,398,694	
	Special Education-Instruction	11-2XX-100-XXX	205,685	244,445	304,578	
	School-Sponsored Occurricular or Extracurricular Activities-Instruction	11-401-100-XXX	18,358	39,177	37,678	
	School-Sponsored Athletics-Instruction	11-402-100-XXX	7,278	41,110	42,791	
	Summer School	11-422-XXX-XXX	12,842	13,392	4,000	
	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	313,104	428,817	455,068	
	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	17,203	17,376	47,407	
	Undistributed Expenditures-Health Services	11-000-213-XXX	65,721	68,550	75,525	
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	122,320	127,000	127,000	
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	104,843	97,793	60,800	
	Undistributed Expenditures-Guidance	11-000-218-XXX	65,688	66,575	83,577	
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	73,002	76,413	107,125	
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	30,707	50,442	51,725	
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	2,416	15,500	15,500	
	General Fund Current Expenses for Support Services	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	193,367	200,642	208,445
Undistributed Expenditures-Support Services-School Administration		11-000-240-XXX	1,650	5,500	5,700	
Undistributed Expenditures-Central Services		11-000-251-XXX	139,744	149,280	143,000	
Undistributed Expenditures-Operation and Maintenance of Plant Services		11-000-26X-XXX	702,269	583,838	702,748	
Undistributed Expenditures-Student Transportation Services		11-000-270-XXX	135,074	192,750	256,495	
Personal Services-Employee Benefits		11-XXX-XXX-2XX	620,769	674,750	702,828	
Total Undistributed Expenditures			2,587,877	2,765,226	3,042,943	
General Fund Current Expenses for Increased Reserves		Interest Earned on Maintenance Reserve	110-606	0	0	100
General Fund Current Expenses		Total General Current Expense		4,067,095	4,485,187	4,830,784
		Equipment	12-XXX-XXX-730	2,456	30,000	0
		Facilities Acquisition and Construction Services	12-000-400-XXX	1,660,539	38,149	149
		Interest Deposit to Capital Reserve	10-604	0	0	1
General Fund Expenses and Transfers		Total Capital Outlay		1,662,995	68,149	150
		General Fund Grand Total		5,730,090	4,533,336	4,830,934

Advertised Appropriations

Budget Category	Description	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	46,469	13,246	0
	Title II	20-XXX-XXX-XXX	3,936	1,914	1,627
	IDEA Part B (Handicapped)	20-XXX-XXX-XXX	40,430	40,911	34,775
	ARP-IDEA Basic Grant Program	20-223-xxx-xxx	0	7,013	0
	ARP-IDEA Preschool Grant Program	20-224-xxx-xxx	0	598	0
	CARES Act Education Stabilization Fund	20-477-XXX-XXX	30,822	0	0
	Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	8,368	0	0
	CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	0	119,541	0
	CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	0	25,000	0
	CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	0	45,000	0
	ARP-ESSER Grant Program	20-487-xxx-xxx	0	0	268,661
	ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	0	0	50,000
	ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	0	0	40,000
	ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	0	0	40,000
	ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTS) Mental Health Support Staffing Grant	20-491-xxx-xxx	0	0	45,000
Total Federal Projects		20-XXX-XXX-XXX	130,025	253,223	480,063
Special Revenue Fund Expenses	Total Special Revenue Funds		132,177	253,223	480,063
All Fund Expenses	Total Expenditures/Appropriations		5,862,267	4,786,559	5,310,997
Expenses Net of Transfers	Total Expenditures Net of Transfers		5,862,267	4,786,559	5,310,997

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance	Audited Balance	Estimated Balance	Estimated Balance
		06/30/2020	06/30/2021	06/30/2022	06/30/2023
Unrestricted	General Operating Budget	90,855	118,955	251,955	250,000
	Repayment of Debt	0	0	0	0
	Capital Reserve	1,025,487	100	100	101
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	212,000	212,000	212,000	92,100
	Legal Reserve	276,188	0	0	0
	Unemployment Fund	72,010	78,930	78,930	85,850
	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 General Operating Budget	Student Activity Fund	6,200	6,819	6,819	7,819
	Scholarship Fund	0	0	0	0
Restricted for Special Revenue Fund	Student Activity Fund	6,200	6,819	6,819	7,819
	Scholarship Fund	0	0	0	0
Restricted for Repayment of Debt	Student Activity Fund	6,200	6,819	6,819	7,819
	Scholarship Fund	0	0	0	0
Restricted for Repayment of Debt	Student Activity Fund	6,200	6,819	6,819	7,819
	Scholarship Fund	0	0	0	0

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2019-20 Actual Costs	2020-21 Actual Costs	2021-22 Original Budget	2021-22 Revised Budget	2022-23 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$23,488	\$23,301	\$23,295	\$24,023	\$24,519
Total Classroom Instruction	\$12,878	\$13,198	\$13,701	\$14,130	\$14,129
Classroom-Salaries and Benefits	\$11,828	\$12,419	\$12,880	\$13,262	\$13,189
Classroom-General Supplies and Textbooks	\$692	\$398	\$485	\$500	\$583
Classroom-Purchased Services	\$357	\$381	\$357	\$368	\$357
Total Support Services	\$3,101	\$3,171	\$3,228	\$3,329	\$3,474
Support Services-Salaries and Benefits	\$1,763	\$1,667	\$1,670	\$1,723	\$1,904
Total Administrative Costs	\$2,096	\$2,229	\$2,240	\$2,310	\$2,210
Administration Salaries and Benefits	\$1,713	\$1,819	\$1,822	\$1,878	\$1,786
Total Operations and Maintenance of Plant	\$4,890	\$4,534	\$3,613	\$3,726	\$4,196
Operations and Maintenance-Salaries and Benefits	\$812	\$298	\$292	\$301	\$282
Board Contribution to Food Services	\$96	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$422	\$169	\$505	\$521	\$498
Total Equipment Costs	\$16	\$16	\$61	\$188	\$0
Legal Costs	\$116	\$135	\$121	\$125	\$119
Employee Benefits as a percentage of salaries*	29.54%	32.49%	31.50%	31.50%	31.03%

\*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 2021-22 revised appropriations and the 2022-23 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	SUMMER CAMP	165,000	2022 SUMMER CAMP
	Little Ones Preschool	24,000	Rental for Preschool that is housed here
	LBusiness Services Loch Arbour	21,600	Business Office Services
	BBALL CLINICS/ SOCCER/SOFTBALL CLINICS NIGHTS / WEEKENDS/ SUMMER WEEKENDS VARIOUS VENDORS	35,000	BBALL CLINICS/ SOCCER CLINICS NIGHTS VARIOUS VENDORS / Weekend Prayer Services Summer / Field Usage SOFTBALL AND SOCCER SPRING SUMMER AND FALL / BBALL Tournaments on weekend



Shared Services

Shared Service Category / Type	Shared Service Category / Description	Amount Saved (Optional)
Business Services	Loch Arbour Business Office Services	0
Food Services	Ocean Township School District / Sodexo work with us for Lunch Services	0
Municipal/Public Works	Garbage and Recycling Services	0
Transportation Services, including Fuel	Shore Regional - Jointure for HS Transportation	0

Estimated Tax Rates

Municipality	Category	Amount
Deal Borough	(A) General Fund School Levy	2,129,904
	(D) Total School Levy	2,129,904
	(B) Estimated Net Taxable Valuation (as of 10/01/21)	2,770,169,530
	(H) Estimated Equalized Valuation (as of 10/01/21)	3,206,821,669
	(C) Estimated 2022-23 General Fund School Tax Rate, Without Repayment of Debt or Adjustments=100x(A)/(B)	0.0769
(F) Estimated 2022-23 Total School Tax Rate, With Repayment of Debt and Adjustments=100x(A)/(H)	0.0769	
(I) Estimated 2022-23 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments=100x(A)/(H)	0.0664	
(L) Estimated 2022-23 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments=100x(D)/(H)	0.0664	

Employee Contract List for District

Name	Category	Measure
	Job Title	Superintendent
	Job Title II	Principal
	Base Annual Salary Amount	\$158,542
	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)?	None Reported
	Beginning Date of Contract	07/01/20
	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
Donato Saponaro	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	\$2,200
	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	\$37,919
	Contractual Post-Employment Benefit Description of Payout of Sick days	UP to the Capped Amount of 15K Once Employee is Vested in the district
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Paid out Per Diem Rate - Contract Driven
	Contractual Post-Employment Benefit Description of Payout of Personal days	Personal Turn in to Sick Time - 3 Carry Ov
	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
Pia Lordi	Total Allowances Amount	\$1,200
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$41,500
	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	\$44,900
	Contractual Post-Employment Benefit Description of Payout of Sick days	Capped - Payout only at Retirement
	Contractual Post-Employment Benefit Description of Payout of Vacation days	capped days - contract driven
	Contractual Post-Employment Benefit Description of Payout of Personal days	Personal Turn into Sick - Carry over 3 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	