

Pupil Enrollment Categories	10-14-2016 Actual	10-13-2017 Actual	10-15-2018 Estimate
On Roll Regular Full-Time	148.0	152.0	161.0
On Roll Special Ed Full-Time	17.0	11.0	11.0
On Roll Subtotal	165.0	163.0	172.0
In Private School Placements	0.5		0.0
Sent to Other Districts Regular	5.0	8.0	12.0
Sent to Other Districts Special Ed	1.0	1.5	1.0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	1,967,702	1,967,702	2,007,056
Unrestricted Miscellaneous Revenues	10-1XXX	40,216	40,000	50,000
Subtotal - Revenues From Local Sources		2,007,918	2,007,702	2,057,056
Revenues from State Sources:				
School Choice Aid	10-3116	1,785,366	1,797,939	2,039,184
Categorical Transportation Aid	10-3121	31,676	31,676	31,676
Categorical Special Education Aid	10-3132	42,805	42,805	149,600
Categorical Security Aid	10-3177	5,902	5,902	18,769
Adjustment Aid	10-3178	138,303	138,303	0
Supplemental Enrollment Growth Aid	10-3179	33,201	33,201	0
Under Adequacy Aid	10-3180	57,916	57,916	0
Parcc Readiness Aid	10-3181	2,720	2,720	0
Per Pupil Growth Aid	10-3182	2,720	2,720	0
Professional Learning Community Aid	10-3183	1,930	1,930	0
Other State Aids	10-3XXX	2,610	0	0
Subtotal - Revenues From State Sources		2,105,149	2,115,112	2,239,229
Budgeted Fund Balance - Operating Budget				
Withdrawal From Cap Res-For Local Share	10-303	275,079	178,895	140,000
Withdrawal From Cap Res-For Local Share	10-307	0	25,487	625,000
Withdrawal From Maint. Reserve	10-310	0	89,500	89,500
Actual Revenues (Over)/Under Expenditures		-54,628	0	0
Total Operating Budget		4,333,518	4,416,696	5,150,785
Grants and Entitlements:				
Revenues from Federal Sources:				
Title I	20-4411-4416	29,063	48,865	48,865

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Title II	20-4451-4455	1,387	4,967	4,967
I.D.E.A. Part B (Handicapped)	20-4420-4429	39,123	39,854	39,854
Total Revenues From Federal Sources		69,573	93,686	93,686
Total Grants And Entitlements		69,573	93,686	93,686
Total Revenues/Sources		4,403,091	4,510,382	5,244,471
Total Revenues/Sources Net of Transfers		4,403,091	4,510,382	5,244,471

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	1,196,190	1,276,575	1,313,633
Special Education - Instruction	11-2XX-100-XXX	116,074	156,140	162,115
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	22,741	44,791	31,030
School-Sponsored Athletics - Instruction	11-402-100-XXX	33,117	38,020	39,007
Summer School	11-422-XXX-XXX	17,995	18,000	15,000
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	138,322	335,805	330,000
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	15,312	15,847	16,370
Undist. Expenditures - Health Services	11-000-213-XXX	88,775	92,752	92,200
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	86,537	127,000	120,000
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	73,605	79,701	85,884
Undist. Expenditures - Guidance	11-000-218-XXX	68,075	83,019	61,850
Undist. Expenditures - Child Study Teams	11-000-219-XXX	59,905	66,584	68,411
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	41,618	62,403	51,000
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	15,031	15,500	15,500
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	61,799	68,300	179,116
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	103,850	106,500	7,725
Undist. Expend. - Central Services	11-000-251-XXX	138,698	147,614	150,734
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	642,129	698,848	700,750
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	95,793	121,912	123,000
Personal Services - Employee Benefits	11-XXX-XXX-2XX	429,087	526,370	587,811
Total Undistributed Expenditures		2,058,536	2,548,155	2,590,351
Total General Current Expense		3,444,653	4,081,681	4,151,136
Capital Expenditures:				
Equipment	12-XXX-XXX-730	38,024	35,000	32,000
Facilities Acquisition And Const. Serv.	12-000-400-XXX	450,841	274,530	542,649

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Capital Reserve - Transfer To Capital Projects	12-000-400-931	0	25,485	425,000
Increase In Capital Reserve	10-604	400,000	0	0
Total Capital Outlay		888,865	335,015	999,649
General Fund Grand Total		4,333,518	4,416,696	5,150,785
Special Grants and Entitlements:				
Federal Projects:				
Title I	20-XXX-XXX-XXX	29,063	48,865	48,865
Title II	20-XXX-XXX-XXX	1,387	4,967	4,967
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	39,123	39,854	39,854
Total Federal Projects	20-XXX-XXX-XXX	69,573	93,686	93,686
Total Special Revenue Funds		69,573	93,686	93,686
Total Expenditures/Appropriations		4,403,091	4,510,382	5,244,471
Total Expenditures Net of Transfers		4,403,091	4,510,382	5,244,471

Fund Balance Category	Budget Category	Audited Balance 06/30/2016	Audited Balance 06/30/2017	Estimated Balance 06/30/2018	Estimated Balance 06/30/2019
Unrestricted	General Operating Budget	373,391	191,545	390,000	250,000
Unrestricted	Repayment of Debt	0	0	0	0
Restricted for General Operating Budget	Capital Reserve	25,487	425,487	650,500	25,500
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	212,000	212,000	122,500	33,000
Restricted for General Operating Budget	Legal Reserve	215,587	176,982	0	0
Restricted for General Operating Budget	Tuition Reserve	0	0	0	0
Restricted for General Operating Budget	Current Expense Emergency Reserve	0	0	0	0
Restricted for General Operating Budget	Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
Restricted for General Operating Budget	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

Per Pupil Cost Calculations	2015-16 Actual Costs	2016-17 Actual Costs	2017-18 Original Budget	2017-18 Revised Budget	2018-19 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$19,949	\$19,504	\$20,166	\$22,233	\$21,501
Total Classroom Instruction	\$10,188	\$10,553	\$10,761	\$11,904	\$11,875
Classroom-Salaries and Benefits	\$8,965	\$9,548	\$9,746	\$10,789	\$10,805
Classroom-General Supplies and Textbooks	\$730	\$683	\$685	\$753	\$727
Classroom-Purchased Services	\$493	\$322	\$330	\$362	\$343
Total Support Services	\$3,006	\$2,789	\$3,129	\$3,435	\$3,064
Support Services-Salaries and Benefits	\$1,547	\$1,672	\$1,805	\$1,984	\$1,749
Total Administrative Costs	\$2,075	\$1,901	\$1,873	\$2,059	\$2,045
Administration Salaries and Benefits	\$1,565	\$1,402	\$1,351	\$1,547	\$1,562
Total Operations and Maintenance of Plant	\$4,244	\$3,908	\$3,918	\$4,302	\$4,086
Operations and Maintenance-Salaries and Benefits	\$181	\$177	\$254	\$279	\$221
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$436	\$348	\$476	\$522	\$421
Total Equipment Costs	\$333	\$231	\$196	\$215	\$186
Legal Costs	\$137	\$118	\$112	\$123	\$116
Employee Benefits as a percentage of salaries*	24.07%	24.97%	27.87%	27.52%	30.34%

*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 2017-18 revised appropriations and the 2018-19 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.

Item	Line Number	Source	Amount	Explanation
1	300	Preschool Rental of Room	18,815	Rental of 2 classrooms
2	300	Rental of School on Tuesday and Sunday	18,815	St. Michaels Rental of building
3	300	Rental of Ball Field and Gym	12,370	Feild and Building Usage

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Custodial and Maintenance Services	Ocean Township Schools	0
Food Services	Ocean Township Schools	0
Transportation Services, including Fuel	Transportation Jointures	0
Municipal/Public Works	Garbage Pickup	0

ID=Deal Borough

Category	Amount
(A) General Fund School Levy	2,007,056
(D) Total School Levy	2,007,056
(B) Estimated Net Taxable Valuation (as of 10/01/17)	2,158,161,515
(H) Estimated Equalized Valuation (as of 10/01/17)	2,171,428,258
(C) Estimated 2018-19 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.0930
(F) Estimated 2018-19 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	0.0930
(I) Estimated 2018-19 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.0924
(L) Estimated 2018-19 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.0924

Name=Donato Saponaro

Category	Measure
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	\$7,100
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	contract specific up to 15 000
Contractual Post-Employment Benefit Description of Payout of Vacation days	CONtract Specific per deim rate
Contractual Post-Employment Benefit Description of Payout of Personal days	NONE
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

Name=Donato Saponaro

Category	Measure
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

Name=Pia Lordi

Category	Measure
Job Title	Business Administrator
Job Title II	Facilities/Tranp/Saftey/B
Base Annual Salary Amount	\$117,612
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	07/01/17
End Date of Contract	06/30/18
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
Total Allowances Amount	\$1,000
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	Upon retirement onl
Contractual Post-Employment Benefit Description of Payout of Vacation days	Contract Specific
Contractual Post-Employment Benefit Description of Payout of Personal days	none
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

Name=Pia Lordi

Category	Measure
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