

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

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Operating Budget:				
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
Subtotal - Revenues From Local Sources		2,011,448	2,057,056	2,112,056
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
Subtotal - Revenues From State Sources		2,118,882	2,239,229	2,146,983
Budgeted Fund Balance - Operating Budget	10-303	178,895	140,000	0
Withdrawal From Cap Res-For Local Share	10-307	0	625,000	1,139,000
Withdrawal From Maint. Reserve	10-310	0	89,500	89,500
Actual Revenues (Over)/Under Expenditures		-191,062	0	0
Total Operating Budget		4,118,163	5,150,785	5,487,539
Grants and Entitlements:				

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
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
Total Grants And Entitlements		93,686	93,983	93,983
Total Revenues/Sources		4,211,849	5,244,768	5,581,522
Total Revenues/Sources Net of Transfers		4,211,849	5,244,768	5,581,522

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Current Expense:				
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-Spon. Co/Extra Curr. Actvts. - Inst	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
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	136,903	330,000	333,606
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	15,771	16,370	16,943
Undist. Expenditures - Health Services	11-000-213-XXX	91,000	92,200	96,420
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	112,325	120,000	122,500
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	86,436	85,884	93,606
Undist. Expenditures - Guidance	11-000-218-XXX	56,184	61,850	67,404
Undist. Expenditures - Child Study Teams	11-000-219-XXX	61,860	68,411	70,153
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	60,015	51,000	51,000
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	14,769	15,500	15,500
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	55,605	179,116	186,232
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	109,625	7,725	7,725
Undist. Expend. - Central Services	11-000-251-XXX	142,202	150,734	146,130
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	649,971	698,250	719,094
Undist. Expend.-Student Transportation Serv.	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
Total General Current Expense		3,682,857	4,151,136	4,329,604

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Capital Expenditures:				
Equipment	12-XXX-XXX-730	24,435	32,000	10,000
Facilities Acquisition And Const. Serv.	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 Grand Total		4,118,163	5,150,785	5,487,539
Special Grants and Entitlements:				
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
Total Special Revenue Funds		93,686	93,983	93,983
Total Expenditures/Appropriations		4,211,849	5,244,768	5,581,522
Total Expenditures Net of Transfers		4,211,849	5,244,768	5,581,522

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
Unrestricted	General Operating Budget	191,545	380,694	250,000	250,000
Unrestricted	Repayment of Debt	0	0	0	0
Restricted for General Operating Budget	Capital Reserve	425,487	675,487	1,165,487	26,487
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	176,982	0	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	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.

Item	Line Number	Source	Amount	Explanation
1	300	RENTAL OF BUILDING and Out Door Fields	98,000	Rental of Building and OutDoor fields, Summer camp for 8 Weeks



Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Food Services	Ocean Township Schools	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 10/01/18)	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

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	\$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

Name=Donato Saponaro

Category	Measure
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