

ENROLLMENT CATEGORIES	10-15-2015 ACTUAL	10-15-2016 ACTUAL	10-15-2017 ESTIMATE
Pupils On Roll Regular Full-Time	297.0	300.0	318.0
Pupils On Roll Special Ed Full-Time	32.0	35.0	45.0
Pupils On Roll SUBTOTAL	329.0	335.0	363.0
Pupils in Private School Placements	1.0		0.0
Pupils Sent to Other Districts Regular	1.0	3.0	3.0
Pupils Sent to Other Districts Special Ed	7.0	8.0	7.0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	2,498,534	2,565,108	2,667,712
Total Tuition	10-1300	48,583	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	2,072	5,000	5,000
Interest Earned On Maintenance Reserve	10-1XXX	0	0	50
Interest Earned On Capital Reserve Funds	10-1XXX	0	100	50
Subtotal - Revenues From Local Sources		2,549,189	2,570,208	2,672,812
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	19,164	22,206	22,206
Extraordinary Aid	10-3131	12,695	0	0
Categorical Special Education Aid	10-3132	192,699	194,666	194,666
Equalization Aid	10-3176	2,230,074	2,232,404	2,232,404
Categorical Security Aid	10-3177	44,024	45,634	45,634
Parcc Readiness Aid	10-3181	0	3,220	3,220
Per Pupil Growth Aid	10-3182	0	3,220	3,220
Professional Learning Community Aid	10-3183	0	3,110	3,110
Other State Aids	10-3XXX	8,354	0	0
Subtotal - Revenues From State Sources		2,507,010	2,504,460	2,504,460
Budgeted Fund Balance - Operating Budget				
Withdrawal From Maint. Reserve	10-310	0	0	18,310
Transfers From Other Funds	10-5200	5,000	0	5,000
Adjustment For Prior Year Encumbrances		0	1,014	0
Actual Revenues (Over)/Under Expenditures		-4,837	0	0
Total Operating Budget		5,056,362	5,239,490	5,336,640
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	1,885	1,141	0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Total Revenues From Local Sources	20-1XXX	1,885	1,141	0
Revenues from State Sources:				
Preschool Education Aid	20-3218	85,728	57,152	121,448
Total Revenues From State Sources		85,728	57,152	121,448
Revenues from Federal Sources:				
Title I	20-4411-4416	113,542	114,817	86,113
Title II	20-4451-4455	22,931	35,873	26,905
I.D.E.A. Part B (Handicapped)	20-4420-4429	96,559	90,946	68,210
Other	20-4XXX	27,202	18,705	0
Total Revenues From Federal Sources		260,234	260,341	181,228
Total Grants And Entitlements		347,847	318,634	302,676
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	140,807	135,681	135,681
Total Revenues From Local Sources		140,807	135,681	135,681
Budgeted Fund Balance	40-303	0	1	1
Total Local Repayment Of Debt		140,807	135,682	135,682
Actual Revenues (Over)/Under Expenditures		-1	0	0
Total Repayment Of Debt		140,806	135,682	135,682
Total Revenues/Sources		5,545,015	5,693,806	5,774,998
Total Revenues/Sources Net of Transfers		5,545,015	5,693,806	5,774,998

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	1,481,516	1,543,375	1,656,001
Special Education - Instruction	11-2XX-100-XXX	473,118	480,397	461,766
Basic Skills/Remedial - Instruction	11-230-100-XXX	23,234	23,658	24,236
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	2,132	4,925	6,000
School-Sponsored Athletics - Instruction	11-402-100-XXX	0	5,660	6,545
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	249,715	310,507	162,973
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	2,325	6,257	15,182
Undist. Expenditures - Health Services	11-000-213-XXX	70,073	89,616	104,048
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	169,872	183,507	185,992
Undist. Expenditures - Guidance	11-000-218-XXX	13,126	11,222	11,490
Undist. Expenditures - Child Study Teams	11-000-219-XXX	164,636	150,138	155,733
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	140,932	138,472	148,249
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	47,238	46,564	47,657
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	4,856	1,150	2,150
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	251,443	232,738	236,733
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	74,431	74,177	75,864
Undist. Expend. - Central Services	11-000-251-XXX	121,590	148,057	144,849
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	424,920	441,917	440,579
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	388,243	418,148	420,548
Personal Services - Employee Benefits	11-XXX-XXX-2XX	861,628	838,067	926,805
Total Undistributed Expenditures		2,985,028	3,090,537	3,078,852
Interest Earned On Maintenance Reserve	10-606	0	0	50
Total General Current Expense		4,965,028	5,148,552	5,233,450
Capital Expenditures:				
Facilities Acquisition And Const. Serv.	12-000-400-XXX	50,801	52,244	53,750

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Interest Deposit To Capital Reserve	10-604	0	100	50
Total Capital Outlay		50,801	52,344	53,800
Transfer Of Funds To Charter Schools	10-000-100-56X	40,533	38,594	49,390
General Fund Grand Total		5,056,362	5,239,490	5,336,640
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	1,885	1,141	0
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	79,870	42,070	92,094
Support Services	20-218-200-XXX	5,858	15,082	29,354
Total Preschool Education Aid	20-218-XXX-XXX	85,728	57,152	121,448
Total State Projects	20-XXX-XXX-XXX	85,728	57,152	121,448
Federal Projects:				
Title I	20-XXX-XXX-XXX	113,542	114,817	86,113
Title II	20-XXX-XXX-XXX	22,931	35,873	26,905
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	96,559	90,946	68,210
Other	20-XXX-XXX-XXX	27,202	18,705	0
Total Federal Projects	20-XXX-XXX-XXX	260,234	260,341	181,228
Total Special Revenue Funds		347,847	318,634	302,676
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	140,806	135,682	135,682
Total Debt Service Funds		140,806	135,682	135,682
Total Expenditures/Appropriations		5,545,015	5,693,806	5,774,998
Total Expenditures Net of Transfers		5,545,015	5,693,806	5,774,998

Budget Category	Audited Balance 6-30-2015	Audited Balance 6-30-2016	Estimated Balance 6-30-2017	Estimated Balance 6-30-2018
Unrestricted:				
--General Operating Budget	306,677	267,567	264,609	234,820
--Repayment of Debt	1	2	1	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	108,961	108,961	109,061	109,111
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	171,263	171,263	171,263	153,003
--Legal Reserve	222,966	267,119	106,269	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:				
--Restricted for Repayment of Debt	0	0	0	0

Per Pupil Cost Calculations	2014-15 Actual Costs	2015-16 Actual Costs	2016-17 Original Budget	2016-17 Revised Budget	2017-18 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$13,053	\$13,398	\$13,780	\$13,553	\$13,319
Total Classroom Instruction	\$8,263	\$8,071	\$8,246	\$8,113	\$8,088
Classroom-Salaries and Benefits	\$7,803	\$7,629	\$7,839	\$7,666	\$7,653
Classroom-General Supplies and Textbooks	\$208	\$240	\$249	\$233	\$237
Classroom-Purchased Services	\$252	\$202	\$158	\$213	\$198
Total Support Services	\$1,937	\$2,298	\$2,314	\$2,314	\$2,311
Support Services-Salaries and Benefits	\$1,453	\$1,827	\$1,762	\$1,781	\$1,798
Total Administrative Costs	\$1,562	\$1,671	\$1,778	\$1,692	\$1,590
Administration Salaries and Benefits	\$1,259	\$1,385	\$1,475	\$1,409	\$1,330
Total Operations and Maintenance of Plant	\$1,275	\$1,343	\$1,397	\$1,390	\$1,280
Operations and Maintenance-Salaries and Benefits	\$199	\$216	\$220	\$217	\$205
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$10	\$9	\$43	\$42	\$45
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$55	\$20	\$42	\$42	\$53
Employee Benefits as a percentage of salaries*	30.10%	31.20%	33.53%	30.26%	31.81%

*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 (formerly the Comparative Spending Guide) 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 2016-17 revised appropriations and the 2017-18 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	680	Deerfield Township School District Child Study Team	5,000	Transfer from Child Study Team Fund (Fund 72)
1	300	Fulton Bank of NJ	4,000	Interest Income
1	580	Deerfield Township School District	106,269	6/30/16 Excess Surplus
2	300	DTS Staff and/or Students	1,000	Miscellaneous Fees, Charges
2	580	Deerfield Township School District	14,609	Addit'l Excess Surplus Generated at 6/30/17

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Special Education Services	Deerfield Township School & Stow Creek Township School & EBS Healthcare: Nonpublic Speech Services (Woodland Country Day School)	0
Custodial and Maintenance Services	Pittsgrove Township School District: GCA Custodial Services, Inc.; Custodial Contract Consulting (Edvocate)	0
Food Services	Pittsgrove Township School District & Upper Pittsgrove Township School Districts: Sodexo Food Service Management	0
Food Services	Pittsgrove Township School District: Food Service Contract Consulting (Edvocate)	0
Social Worker/Psychologist	Deerfield Township School & Stow Creek & Greenwich Township School Districts: Shared Child Study Team Services	0
Recycling	Cumberland County Improvement Authority	0
Others	Pittsgrove Township School District: AHERA & Right to Know Programs (TTI Environmental)	0
Transportation Services, including Fuel	Joint Pupil Transportation Consortium: Regular Student, Preschool, Field Trips (some), Extra-curricular activities transportation (Sheppard Bus Company)	0
Transportation Services, including Fuel	Vineland Board of Education/Cumberland County Educational Co-op: Special Education, Homeless, Nonpublic, Choice, Charter Transportation	0
Purchasing	ACES: Electrical generation group pricing	0
Purchasing	Middlesex Regional Educational Services Commission: Member of Co-op	0
Purchasing	Pittsgrove Township School District: Natural gas consortium	0
Curriculum Services	Cumberland Regional Constituent Districts Curriculum Consortium Member	0
Technology Services	Middlesex Regional Educational Services Commission & Comcast: ISP	0
Technology Services	Sterling High School/SJTP: Technology Support Services	0
Insurance Coverages and Benefits	Brown & Brown Benefit Advisors: Medical & Dental benefits broker (part of trust fund)	0
Insurance Coverages and Benefits	ERIC South/NJSIG: general insurance policies	0

A. Estimated 17-18 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	2,667,712
(B) Estimated Net Taxable Valuation (as of 10/01/16)	189,991,364
(C) Estimated 17-18 General Fund School Tax Rate=(A)/(B)x100	1.4041
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	2,803,393
(E) Estimated Net Taxable Valuation (as of 10/01/16)	189,991,364
(F) Estimated 17-18 Total School Tax Rate=(D)/(E)x100	1.4755

B. Estimated 17-18 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	2,667,712
(H) Estimated Equalized Valuation (as of 10/01/16)	194,388,593
(I) Estimated 17-18 Equalized General Fund School Tax Rate=(G)/(H)x100	1.3724
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	2,803,393
(K) Estimated Equalized Valuation (as of 10/01/16)	194,388,593
(L) Estimated 17-18 Equalized Total School Tax Rate=(J)/(K)x100	1.4422

NAME=Mark T. Jones

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$135,000
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	08/01/15
End Date of Contract	06/30/19
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	
Total Allowances Amount	\$7,247
Total Bonuses Amount	\$18,500
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$3,265
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$13,240
Contractual Post-Employment Benefit Description of Payout of Sick days	Max paid for unused sick leave upon retirement at 1/1/17
Contractual Post-Employment Benefit Description of Payout of Vacation days	No unused vacation days for payout at 1/1/17
Contractual Post-Employment Benefit Description of Payout of Personal days	Unused convert to sick days at end of each school year
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

NAME=Mark T. Jones

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	

NAME=Melanie M. Allen

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	Board Secretary
Base Annual Salary Amount	\$105,060
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/16
End Date of Contract	06/30/17
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	
Total Allowances Amount	\$4,700
Total Bonuses Amount	\$0
Total Stipends Amount	\$4,000
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$1,100
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$3,520
Contractual Post-Employment Benefit Description of Payout of Sick days	N/A
Contractual Post-Employment Benefit Description of Payout of Vacation days	Max paid for unused vacation leave at retirement or separation at 1/1/17
Contractual Post-Employment Benefit Description of Payout of Personal days	Unused convert to sick days at end of each school year
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

NAME=Melanie M. Allen

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	

NAME=Melinda Galasso

CATEGORY	MEASURE
Job Title	Assistant Principal
Job Title II	CST Director
Base Annual Salary Amount	\$97,717
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/16
End Date of Contract	06/30/17
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	
Total Allowances Amount	\$2,500
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$7,808
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$831
Contractual Post-Employment Benefit Description of Payout of Sick days	N/A
Contractual Post-Employment Benefit Description of Payout of Vacation days	Max paid for unused vacation leave at retirement or separation at 1/1/17
Contractual Post-Employment Benefit Description of Payout of Personal days	Unused convert to sick days at end of each school year
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

NAME=Melinda Galasso

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	