

Pupil Enrollment Categories	10-14-2016 Actual	10-13-2017 Actual	10-15-2018 Estimate
On Roll Regular Full-Time	3,702.0	3,619.0	3,636.0
On Roll Regular Shared-Time	2.0		0.0
On Roll Special Ed Full-Time	643.0	640.0	647.0
On Roll Special Ed Shared-Time	1.0	4.0	0.0
On Roll Subtotal	4,348.0	4,263.0	4,283.0
In Private School Placements	23.0	33.0	36.0
Sent to Other Districts Regular	10.0	8.0	4.0
Sent to Other Districts Special Ed	62.0	49.0	45.0
Received	29.0	28.0	0.0
In State Facilities	1.0	3.0	2.0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	39,687,220	40,517,615	41,327,968
Total Tuition	10-1300	813,490	300,000	400,000
Unrestricted Miscellaneous Revenues	10-1XXX	112,584	60,499	364,750
Interest Earned On Maintenance Reserve	10-1XXX	0	0	250
Interest Earned On Capital Reserve Funds	10-1XXX	0	1,000	1,250
Subtotal - Revenues From Local Sources		40,613,294	40,879,114	42,094,218
Revenues from State Sources:				
School Choice Aid	10-3116	126,182	126,182	144,228
Categorical Transportation Aid	10-3121	365,085	365,085	1,711,578
Extraordinary Aid	10-3131	306,962	250,000	250,000
Categorical Special Education Aid	10-3132	2,328,005	2,328,005	2,328,005
Equalization Aid	10-3176	20,209,857	20,845,846	20,845,846
Categorical Security Aid	10-3177	483,815	483,815	483,815
Under Adequacy Aid	10-3180	12,894	12,894	0
Parcc Readiness Aid	10-3181	41,780	41,780	0
Per Pupil Growth Aid	10-3182	41,780	41,780	0
Professional Learning Community Aid	10-3183	41,980	41,980	0
Other State Aids	10-3XXX	38,106	0	0
Subtotal - Revenues From State Sources		23,996,446	24,537,367	25,763,472
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	143,620	107,008	103,461
ARRA/SEMI Revenue	10-4210	7,600	0	0
Subtotal - Revenues From Federal Sources		151,220	107,008	103,461
Budgeted Fund Balance - Operating Budget	10-303	0	696,369	772,967
Actual Revenues (Over)/Under Expenditures		1,242,100	0	0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Total Operating Budget		66,003,060	66,219,858	68,734,118
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	4,930	0	0
Total Revenues From Local Sources	20-1XXX	4,930	0	0
Revenues from State Sources:				
Preschool Education Aid	20-3218	804,596	2,652,214	663,828
Other Restricted Entitlements	20-32XX	142,904	0	0
Total Revenues From State Sources		947,500	2,652,214	663,828
Revenues from Federal Sources:				
Title I	20-4411-4416	583,169	526,972	500,623
Title II	20-4451-4455	91,849	105,228	99,966
Title III	20-4491-4494	15,098	15,301	14,536
Title IV	20-4471-4474	0	10,000	9,500
I.D.E.A. Part B (Handicapped)	20-4420-4429	1,171,234	1,149,547	1,092,069
Other	20-4XXX	85,998	0	0
Total Revenues From Federal Sources		1,947,348	1,807,048	1,716,694
Transfers From Operating Budget-Prek	20-5200	288,780	0	0
Total Grants And Entitlements		3,188,558	4,459,262	2,380,522
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,348,686	1,338,631	1,343,700
Total Revenues From Local Sources		1,348,686	1,338,631	1,343,700
Budgeted Fund Balance	40-303	0	9,269	0
Total Local Repayment Of Debt		1,348,686	1,347,900	1,343,700
Total Repayment Of Debt		1,348,686	1,347,900	1,343,700

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Total Revenues/Sources		70,540,304	72,027,020	72,458,340
Deduct Transfer-Transfers From Operating Budget-Prek	20-5200	288,780	0	0
Total Revenues/Sources Net of Transfers		70,251,524	72,027,020	72,458,340

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	22,039,168	21,899,490	22,376,414
Special Education - Instruction	11-2XX-100-XXX	3,432,769	3,716,103	4,542,185
Basic Skills/Remedial - Instruction	11-230-100-XXX	888,097	1,148,129	785,000
Bilingual Education - Instruction	11-240-100-XXX	232,143	240,011	219,000
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	173,814	230,039	242,300
School-Sponsored Athletics - Instruction	11-402-100-XXX	466,972	466,161	737,800
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	3,580,997	4,267,103	4,485,257
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	82,462	91,282	154,000
Undist. Expenditures - Health Services	11-000-213-XXX	548,483	569,246	633,930
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	731,082	772,060	841,358
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	2,285,148	2,209,923	2,200,500
Undist. Expenditures - Guidance	11-000-218-XXX	872,024	905,795	1,034,850
Undist. Expenditures - Child Study Teams	11-000-219-XXX	1,523,304	1,704,686	1,936,900
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	173,948	170,636	459,200
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	443,598	445,552	572,750
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	366,514	302,730	40,202
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	940,658	1,024,170	906,000
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	2,660,268	2,720,612	2,490,051
Undist. Expend. - Central Services	11-000-251-XXX	670,244	492,536	495,750
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	836,269	683,251	539,000
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	5,465,499	5,723,224	5,481,800
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	4,053,915	3,647,608	3,949,100
Personal Services - Employee Benefits	11-XXX-XXX-2XX	12,004,635	11,888,886	12,790,160
Undistributed Expenditures-Food Services	11-000-310-930	200,000	200,000	200,000
Total Undistributed Expenditures		37,439,048	37,819,300	39,210,808
Interest Earned On Maintenance Reserve	10-606	0	0	250

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Increase In Maintenance Reserve	10-606	0	100,000	0
Total General Current Expense		64,672,011	65,619,233	68,113,757
Capital Expenditures:				
Equipment	12-XXX-XXX-730	62,476	188,216	145,461
Facilities Acquisition And Const. Serv.	12-000-400-XXX	1,015,460	147,841	147,841
Interest Deposit To Capital Reserve	10-604	0	1,000	1,250
Total Capital Outlay		1,077,936	337,057	294,552
Special Schools:				
Other Special Schools:				
Other Special Schools - Instruction	13-4XX-100-XXX	34,538	38,620	22,940
Other Special Schools - Support Services	13-4XX-200-XXX	50,303	51,079	47,060
Total Other Special Schools	13-4XX-X00-XXX	84,841	89,699	70,000
Total Special Schools	13-XXX-XXX-XXX	84,841	89,699	70,000
Transfer Of Funds To Charter Schools	10-000-100-56X	168,272	173,869	255,809
General Fund Grand Total		66,003,060	66,219,858	68,734,118
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	4,930	0	0
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	649,150	934,646	629,000
Support Services	20-218-200-XXX	444,226	1,717,568	34,828
Total Preschool Education Aid	20-218-XXX-XXX	1,093,376	2,652,214	663,828
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	8,195	0	0
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	36,918	0	0
Nonpublic Handicapped Services	20-XXX-XXX-XXX	71,396	0	0
Nonpublic Nursing Services	20-XXX-XXX-XXX	12,870	0	0
Nonpublic Technology Initiative	20-XXX-XXX-XXX	3,702	0	0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Nonpublic Security Aid	20-XXX-XXX-XXX	5,180	0	0
Other	20-XXX-XXX-XXX	4,643	0	0
Total Other State Projects		142,904	0	0
Total State Projects	20-XXX-XXX-XXX	1,236,280	2,652,214	663,828
Federal Projects:				
Title I	20-XXX-XXX-XXX	583,169	526,972	500,623
Title II	20-XXX-XXX-XXX	91,849	105,228	99,966
Title III	20-XXX-XXX-XXX	15,098	15,301	14,536
Title IV	20-XXX-XXX-XXX	0	10,000	9,500
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	1,171,234	1,149,547	1,092,069
Other	20-XXX-XXX-XXX	85,998	0	0
Total Federal Projects	20-XXX-XXX-XXX	1,947,348	1,807,048	1,716,694
Total Special Revenue Funds		3,188,558	4,459,262	2,380,522
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	1,348,686	1,347,900	1,343,700
Total Debt Service Funds		1,348,686	1,347,900	1,343,700
Total Expenditures/Appropriations		70,540,304	72,027,020	72,458,340
Deduct Transfer-Local Contrib. - Trans To Special Rev- Regular	11-105-100-935	288,780	0	0
Total Expenditures Net of Transfers		70,251,524	72,027,020	72,458,340

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	1,975,305	1,446,129	1,446,129	1,320,397
Unrestricted	Repayment of Debt	9,269	9,269	0	0
Restricted for General Operating Budget	Capital Reserve	1,752,088	408,088	409,088	410,338
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	0	0	100,000	100,250
Restricted for General Operating Budget	Legal Reserve	2,199,005	1,343,604	647,235	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	\$13,204	\$13,406	\$13,344	\$13,899	\$14,148
Total Classroom Instruction	\$7,892	\$7,990	\$8,076	\$8,320	\$8,531
Classroom-Salaries and Benefits	\$7,337	\$7,543	\$7,699	\$7,917	\$8,009
Classroom-General Supplies and Textbooks	\$322	\$227	\$154	\$163	\$238
Classroom-Purchased Services	\$233	\$220	\$224	\$241	\$284
Total Support Services	\$1,967	\$2,093	\$2,075	\$2,173	\$2,313
Support Services-Salaries and Benefits	\$1,732	\$1,806	\$1,813	\$1,876	\$2,034
Total Administrative Costs	\$1,422	\$1,447	\$1,314	\$1,409	\$1,286
Administration Salaries and Benefits	\$1,088	\$1,140	\$1,059	\$1,136	\$1,078
Total Operations and Maintenance of Plant	\$1,604	\$1,506	\$1,552	\$1,609	\$1,522
Operations and Maintenance-Salaries and Benefits	\$1,035	\$1,034	\$1,142	\$1,188	\$1,033
Board Contribution to Food Services	\$0	\$46	\$0	\$47	\$47
Total Extracurricular Costs	\$189	\$184	\$197	\$201	\$285
Total Equipment Costs	\$38	\$14	\$43	\$44	\$34
Legal Costs	\$46	\$44	\$40	\$45	\$23
Employee Benefits as a percentage of salaries*	25.97%	30.05%	28.49%	28.08%	29.75%

*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.

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Purchasing	Hunterdon County ESC, Middlesex Regional, Ed-Data purchasing cooperative agreements	50,000
Municipal/Public Works	Veterans Park	0
Municipal/Public Works	Road Salt, Leaf Pickup, Wood Chipping, Tree work, Paving Work	15,000
Municipal/Public Works	Fields / Facility Use	0
Municipal/Public Works	SRO Services	70,000
Insurance Coverages and Benefits	School Health Insurance Fund	125,000
Insurance Coverages and Benefits	GCSSD JIF Joint Insurance Fund (Liability, Property, Workers Comp)	50,000

ID=Deptford Township

Category	Amount
(A) General Fund School Levy	41,327,968
(D) Total School Levy	42,671,668
(B) Estimated Net Taxable Valuation (as of 03/01/18)	2,812,813,930
(H) Estimated Equalized Valuation (as of 03/01/18)	2,804,121,154
(C) Estimated 2018-19 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	1.4693
(F) Estimated 2018-19 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	1.5170
(I) Estimated 2018-19 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	1.4738
(L) Estimated 2018-19 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	1.5217

Name=Dr. Charles Blachford

Category	Measure
Job Title	Superintendent
Job Title II	Interim Superintendent
Base Annual Salary Amount	\$162,500
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	01/02/18
End Date of Contract	06/30/18
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	0
Contracted Number of Annual Sick Days	0
Contracted Number of Annual Personal Days	0
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	\$1,250
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	Interim No Benefits
Contractual Post-Employment Benefit Description of Payout of Vacation days	Interim No Benefits
Contractual Post-Employment Benefit Description of Payout of Personal days	Interim No Benefits
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=Dr. Charles Blachford

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=Mr. William Blatchley

Category	Measure
Job Title	Business Administrator
Job Title II	None Reported
Base Annual Salary Amount	\$136,200
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	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	\$2,500
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	\$20,300
Contractual Post-Employment Benefit Description of Payout of Sick days	Capped at retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	Per Diem rate for unused time earned
Contractual Post-Employment Benefit Description of Payout of Personal days	Unused time becomes Sick time
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=Mr. William Blatchley

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=Mrs. Carolyn Morehead

Category	Measure
Job Title	Assistant Superintendent
Job Title II	None Reported
Base Annual Salary Amount	\$155,833
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	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	\$4,150
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$2,616
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$45,400
Contractual Post-Employment Benefit Description of Payout of Sick days	Capped per Ch.92 P.L. 2007
Contractual Post-Employment Benefit Description of Payout of Vacation days	Per Diem rate for unused time earned
Contractual Post-Employment Benefit Description of Payout of Personal days	Unused converts to Sick
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=Mrs. Carolyn Morehead

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