

Cumberland - Deerfield Twp

Notice is hereby given to the legal voters of the Deerfield Township school district, in the County of Cumberland, of the State of New Jersey, that a Public Hearing will be held in the Library of the Deerfield Township Board of Education, 319 Morton Ave, Rosenhayn, NJ 08352 on Thursday, April 27, 2023 at 6:00pm for the purpose of conducting a public hearing on the following budget for the 2023-2024 school year.

Advertised Enrollments

Enrollment Categories	October 15, 2021 Actual	October 15, 2022 Actual	October 13, 2023 Estimated
Pupils On Roll Regular Full-Time	237	275	290
Pupils On Roll - Special Full-Time	38	48	51
Subtotal - Pupils On Roll	275	323	341
Pupils Sent to Other Districts - Reg Prog	0	1	0
Pupils Sent to Other Dists - Spec Ed Prog	4	4	3
Pupils Received	2	2	0

Generated On 17APR23 at 08:13

Cumberland - Deerfield Twp Advertised Revenues

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	2,946,132	2,995,963	3,055,883
Total Tuition	10-1300	10,985	0	0
Rents and Royalties	10-1910	0	0	23,634
Unrestricted Miscellaneous Revenues	10-1XXX	2,849	4,500	4,500
Interest Earned On Current Expense Emergency Reserve	10-1XXX	25	0	0
Interest Earned on Maintenance Reserve	10-1XXX	50	25	25
Interest Earned on Capital Reserve Funds	10-1XXX	5	15	15
Total Revenues from Local Sources		2,960,046	3,000,503	3,084,057
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	95,887	95,887	95,887
Extraordinary Aid	10-3131	49,841	0	0
Categorical Special Education Aid	10-3132	194,666	194,666	218,445
Equalization Aid	10-3176	2,152,331	2,070,982	2,554,923
Categorical Security Aid	10-3177	45,634	45,634	45,634
Other State Aids	10-3XXX	113,819	0	0
Total Revenues from State Sources		2,652,178	2,407,169	2,914,889
Budgeted Fund Balance-Operating Budget	10-303	0	524,312	452,929
Transfers from Other Funds	10-5200	31,946	0	0
Other Financing Sources	10-5XXX	32,523	0	0
Adjustment for Prior Year Encumbrances		0	21,525	0
Actual Revenues (Over)/Under Expenditures		-186,786	0	0
Total Operating Budget		5,489,907	5,953,509	6,451,875
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	18,421	0	0
Total Revenues from Local Sources	20-1XXX	18,421	0	0
Revenues from State Sources:				
Preschool Education Aid-Prior Year Carryover	20-3218	0	7,482	393,002
Preschool Education Aid	20-3218	167,507	595,199	814,610
Total Revenues from State Sources		167,507	602,681	1,207,612
Revenues from Federal Sources:				
Title I	20-4411- 4416	78,178	120,991	102,842
Title II	20-4451- 4455	5,618	21,200	18,020
Title III	20-4491- 4494	0	1,763	1,498

Title IV	20-4471-4474	3,085	10,000	8,500
ARP-IDEA Preschool	20-4409	1,213	0	0
ARP-IDEA Basic	20-4419	14,278	0	0
IDEA Part B (Handicapped)	20-4420-4429	76,728	83,875	71,294
ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	0	50,000	50,000
ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	0	40,000	40,000
ARP-ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	0	40,000	40,000
ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-4544	0	45,000	45,000
ARP-ESSER	20-4540	153,339	723,159	723,159
CRRSA Act-ESSER II	20-4534	247,171	278,675	0
CRRSA Act-Learning Acceleration Grant	20-4535	5,119	25,000	0
CRRSA Act-Mental Health Grant	20-4536	632	45,000	0
ARP Homeless Children and Youth I Grant	20-4545	0	6,603	6,603
Total Revenues from Federal Sources		585,361	1,491,266	1,106,916
Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	0	26,536	28,090
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-972	0	0
Total Grants and Entitlements		770,317	2,120,483	2,342,618

Repayment of Debt:

Revenues from Local Sources:				
Local Tax Levy	40-1210	121,756	117,942	113,818
Total Revenues from Local Sources		121,756	117,942	113,818
Budgeted Fund Balance	40-303	0	2	1
Total Local Repayment of Debt		121,756	117,944	113,819
Total Repayment of Debt		121,756	117,944	113,819
Total Revenues/Sources		6,381,980	8,191,936	8,908,312

(Continued)

Generated On 17APR23 at 08:13

**Cumberland - Deerfield Twp
Advertised Revenues**

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	0	26,536	28,090
Total Revenues/Sources Net of Transfers		6,381,980	8,165,400	8,880,222

Generated On 17APR23 at 08:13

**Cumberland - Deerfield Twp
Advertised Appropriations**

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	1,799,427	1,782,319	1,854,408
Special Education-Instruction	11-2XX-100-XXX	515,306	630,097	487,851
Basic Skills/Remedial-Instruction	11-230-100-XXX	24,541	24,444	25,298
Bilingual Education-Instruction	11-240-100-XXX	0	0	73,271
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	10,976	10,000	10,122
School-Sponsored Athletics-Instruction	11-402-100-XXX	126	10,000	12,600
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	42,768	73,041	82,087
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	18,942	22,753	22,478
Undistributed Expenditures-Health Services	11-000-213-XXX	116,615	97,739	79,588
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	120,952	110,000	112,200
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	0	36,000	229,339
Undistributed Expenditures-Guidance	11-000-218-XXX	83,448	85,131	83,828
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	172,809	139,132	180,249
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	45,463	74,910	102,272
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	891	2,000	2,000
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	1,610	25,797	23,086
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	206,643	230,900	227,293
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	163,713	93,153	92,816

Undistributed Expenditures-Central Services	11-000-251-XXX	173,948	151,824	159,529
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	0	12,000	12,000
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	490,865	729,824	775,180
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	419,909	553,349	523,636
Personal Services-Employee Benefits	11-XXX-XXX-2XX	919,150	917,497	1,101,859
Total Undistributed Expenditures		2,977,726	3,355,050	3,809,440
Interest Earned on Maintenance Reserve	10-606	0	25	25
Total General Current Expense		5,328,102	5,811,935	6,273,015
Capital Expenditures:				
Equipment	12-XXX-XXX-730	0	20,741	58,027
Facilities Acquisition and Construction Services	12-000-400-XXX	67,823	17,839	17,839
Interest Deposit to Capital Reserve	10-604	0	15	15
Total Capital Outlay		67,823	38,595	75,881
Transfer of Funds to Charter Schools	10-000-100-56X	93,982	102,979	102,979
General Fund Grand Total		5,489,907	5,953,509	6,451,875
Special Grants and Entitlements:				
Student Activity Fund	20-475-XXX-XXX	17,449	0	0
Preschool Education Aid:				
Preschool Education Aid Instruction	20-218-100-XXX	134,380	297,757	519,374
Support Services	20-218-200-XXX	33,127	288,772	571,633
Facility Acquisition and Construction Services	20-218-400-XXX	0	42,688	144,695
Total Preschool Education Aid	20-218-XXX-XXX	167,507	629,217	1,235,702
Total State Projects	20-XXX-XXX-XXX	167,507	629,217	1,235,702
Federal Projects:				
Title I	20-XXX-XXX-XXX	78,178	120,991	102,842
Title II	20-XXX-XXX-XXX	5,618	21,200	18,020
Title III	20-XXX-XXX-XXX	0	1,763	1,498
Title IV	20-XXX-XXX-XXX	3,085	10,000	8,500
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	76,728	83,875	71,294
ARP-IDEA Basic Grant Program	20-223-xxx-xxx	14,278	0	0
ARP-IDEA Preschool Grant Program	20-224-xxx-xxx	1,213	0	0
CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	247,171	278,675	0
CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	5,119	25,000	0
CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	632	45,000	0
ARP-ESSER Grant Program	20-487-xxx-xxx	153,339	723,159	723,159
ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	0	50,000	50,000
ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	0	40,000	40,000
ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	0	40,000	40,000
ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	0	45,000	45,000
ARP Homeless Children and Youth I	20-495-xxx-xxx	0	6,603	6,603
Total Federal Projects	20-XXX-XXX-XXX	585,361	1,491,266	1,106,916
Total Special Revenue Funds		770,317	2,120,483	2,342,618

(Continued)

Generated On 17APR23 at 08:13

**Cumberland - Deerfield Twp
Advertised Appropriations**

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	121,756	117,944	113,819
Total Debt Service Funds		121,756	117,944	113,819
Total Expenditures/Appropriations		6,381,980	8,191,936	8,908,312
Deduct Transfer-Local Contribution-Transfer To Special Revenues-Inclusion	11-105-100-936	0	26,536	28,090
Total Expenditures Net of Transfers		6,381,980	8,165,400	8,880,222

Generated On 17APR23 at 08:13

**Cumberland - Deerfield Twp
Advertised Recapitulation of Balances**

Budget Category	Audited Balance 06-30- 2021	Audited Balance 06-30- 2022	Estimated Balance 06-30-2023	Estimated Balance 06-30-2024
Unrestricted:				
(General Operating Budget)	270,517	421,490	413,660	250,000
(Repayment of Debt)	3	3	1	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	90,406	90,406	90,421	90,436
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	261,615	211,615	211,640	211,665
--Legal Reserve	740,329	805,751	289,269	0
--Unemployment Fund	0	0	0	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
(Special Revenue Fund)				
--Student Activity Fund	30,753	31,725	31,725	31,725
--Scholarship Fund	0	0	0	0
(Repayment of Debt)				
--Restricted for Repayment of Debt	0	0	0	0

Generated On 17APR23 at 08:13

**Cumberland - Deerfield Twp
Advertised Per Pupil Cost Calculations**

Per Pupil Cost Calculations	2020-21 Actual Costs	2021-22 Actual Costs	2022-23 Original Budget	2022-23 Revised Budget	2023-24 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$17,252	\$17,876	\$20,294	\$18,115	\$20,090
Total Classroom Instruction	\$8,266	\$11,207	\$12,621	\$11,131	\$11,580
Classroom-Salaries and Benefits	\$7,816	\$10,799	\$11,988	\$10,696	\$10,770
Classroom-General Supplies and Textbooks	\$231	\$173	\$371	\$178	\$558
Classroom-Purchased Services	\$219	\$236	\$262	\$258	\$252
Total Support Services	\$5,290	\$2,331	\$2,954	\$2,766	\$4,269
Support Services-Salaries and Benefits	\$4,956	\$1,509	\$2,273	\$2,098	\$3,009
Total Administrative Costs	\$1,781	\$2,271	\$1,983	\$1,747	\$1,744
Administration Salaries and Benefits	\$1,235	\$1,556	\$1,109	\$898	\$1,052
Total Operations and Maintenance of Plant	\$1,898	\$2,000	\$2,625	\$2,372	\$2,388
Operations and Maintenance-Salaries and Benefits	\$230	\$1,142	\$371	\$290	\$281
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$17	\$50	\$93	\$83	\$90
Total Equipment Costs	\$0	\$0	\$210	\$200	\$605
Legal Costs	\$105	\$96	\$124	\$110	\$104
Employee Benefits as a percentage of salaries*	33.31%	28.82%	31.26%	31.92%	35.60%

*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 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 2022-23 revised appropriations and the 2023-24 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.

The complete budget will be on file and open to examination at the school building, 419 Morton Ave, Rosenhayn, Cumberland County New Jersey between the hours of 10:00 am and 2:00 pm Monday through Friday, excluding holidays.

The school district has proposed programs and services in addition to the New Jersey Student Learning Standards adopted by the State Board of Education.

Generated On 17APR23 at 08:13