

Advertised Enrollments

Pupil Enrollment Categories	10-13-2017 Actual	10-15-2018 Actual	10-15-2019 Estimate
On Roll Regular Full-Time	129.0	144.0	172.0
On Roll Special Ed Full-Time	27.0	24.0	10.0
On Roll Subtotal	156.0	168.0	182.0
Sent to Other Districts Regular	28.0	21.0	30.0
Sent to Other Districts Special Ed	18.0	12.0	14.0
Received	2.0	2.0	0.0

Advertised Revenues

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	2,198,730	2,242,705	2,297,910
	Transportation Fees from Other Local Education Authorities	10-1420-1440	42,760	30,000	20,000
	Unrestricted Miscellaneous Revenues	10-1XXX	0	10,000	15,000
	Interest Earned on Maintenance Reserve	10-1XXX	350	75	75
	Interest Earned on Capital Reserve Funds	10-1XXX	750	100	100
	Other Restricted Miscellaneous Revenues	10-1XXX	71,686	0	0
	Total Revenues from Local Sources		2,314,276	2,282,880	2,333,085
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	157,135	170,118	170,118
	Extraordinary Aid	10-3131	38,381	15,000	15,000
	Categorical Special Education Aid	10-3132	165,399	165,399	165,399
	Equalization Aid	10-3176	1,748,871	1,748,871	1,628,984
	Categorical Security Aid	10-3177	51,597	58,408	58,408
	Adjustment Aid	10-3178	196,146	103,066	0
	PARCC Readiness Aid	10-3181	2,460	0	0
	Per Pupil Growth Aid	10-3182	2,460	0	0
	Professional Learning Community Aid	10-3183	2,080	0	0
	Other State Aids	10-3XXX	51,532	789	0
Total Revenues from State Sources		2,416,061	2,261,651	2,037,909	
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	123,124	264,673
	Withdrawal from Capital Reserve for Local Share	10-307	0	200,000	0
	Withdrawal from Maintenance Reserve	10-310	0	75,000	45,000
	Adjustment for Prior Year Encumbrances		0	163,617	0
	Actual Revenues (Over)/Under Expenditures		-89,500	0	0
General Fund Revenues	Total Operating Budget		4,640,837	5,106,272	4,680,667
Special Revenue Fund Revenues from State Sources	Preschool Education Aid	20-3218	54,612	60,060	65,618
	Total Revenues from State Sources		54,612	60,060	65,618

Advertised Revenues

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	56,914	57,375	48,768
	Title II	20-4451-4455	10,054	7,739	6,578
	Title IV	20-4471-4474	10,000	10,000	8,500
	I.D.E.A. Part B (Handicapped)	20-4420-4429	69,966	68,596	58,305
	Other	20-4XXX	26,520	15,000	12,000
	Total Revenues from Federal Sources			173,454	158,710
Special Revenue Fund Revenues from Other Sources	Transfers from Operating Budget-Pre-Kindergarten/Kindergarten	20-5200	25,555	65,112	60,810
Special Revenue Fund Revenues	Total Grants and Entitlements		253,621	283,882	260,579
Debt Service Fund Revenues from Local Sources	Local Tax Levy	40-1210	74,496	73,153	71,807
	Interest on Investments	40-1510	0	2	3
	Miscellaneous	40-1XXX	0	2	3
	Total Revenues from Local Sources		74,496	73,155	71,810
Debt Service Fund Revenues from State Sources	Debt Service Aid Type II	40-3160	41,993	41,236	40,479
Debt Service Fund Revenues from Other Sources	Budgeted Fund Balance	40-303	0	0	3
	Total Local Repayment of Debt		116,489	114,391	112,292
	Actual Revenues (Over)/Under Expenditures		-1	0	0
Debt Service Fund Revenues	Total Repayment of Debt		116,488	114,391	112,292
All Fund Revenues	Total Revenues/Sources		5,010,946	5,504,545	5,053,538
Revenues Net of Transfers	Deduct Transfer: Transfers from Operating Budget-Pre-Kindergarten/Kindergarten	20-5200	25,555	65,112	60,810
	Total Revenues/Sources Net of Transfers		4,985,391	5,439,433	4,992,728

Advertised Appropriations

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	1,099,008	864,507	839,825
	Special Education-Instruction	11-2XX-100-XXX	127,086	91,488	92,200
	Basic Skills/Remedial-Instruction	11-230-100-XXX	44,913	72,488	74,597
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	1,334	10,150	10,200
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	1,278,344	1,315,635	1,196,789
	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	20,658	59,087	31,188
	Undistributed Expenditures-Health Services	11-000-213-XXX	77,249	81,547	81,282
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	0	72,438	127,166
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	137,912	164,636	169,271
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	43,706	54,177	55,540
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	4,963	5,700	12,000
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	0	1,100	0
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	77,822	76,504	75,306
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	110,187	91,588	94,628
	Undistributed Expenditures-Central Services	11-000-251-XXX	95,796	121,541	112,864
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	12,059	1,000	0
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	395,139	462,515	331,347
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	305,803	378,538	413,652
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	725,268	893,929	839,110
		Total Undistributed Expenditures		3,284,906	3,779,935
General Fund Current Expenses for Increased Reserves	Interest Earned on Maintenance Reserve	10-606	0	75	75
General Fund Current Expenses	Total General Current Expense		4,557,247	4,818,643	4,557,040
Capital Outlay	Facilities Acquisition and Construction Services	12-000-400-XXX	2,012	202,213	2,012
	Interest Deposit to Capital Reserve	10-604	0	100	100
	Total Capital Outlay		2,012	202,313	2,112
General Fund Expenses and Transfers	Transfer of Funds to Charter Schools	10-000-100-56X	81,578	85,316	121,515
	General Fund Grand Total		4,640,837	5,106,272	4,680,667

Advertised Appropriations

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Special Revenue Fund Expenses for Preschool Education Aid	Preschool Education Aid Instruction	20-218-100-XXX	77,464	86,363	90,479
	Support Services	20-218-200-XXX	2,703	38,809	35,949
	Total Preschool Education Aid	20-218-XXX-XXX	80,167	125,172	126,428
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	80,167	125,172	126,428
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	56,914	57,375	48,768
	Title II	20-XXX-XXX-XXX	10,054	7,739	6,578
	Title IV	20-XXX-XXX-XXX	10,000	10,000	8,500
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	69,966	68,596	58,305
	Other	20-XXX-XXX-XXX	26,520	15,000	12,000
	Total Federal Projects	20-XXX-XXX-XXX	173,454	158,710	134,151
Special Revenue Fund Expenses	Total Special Revenue Funds		253,621	283,882	260,579
Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	116,488	114,391	112,292
	Total Debt Service Funds		116,488	114,391	112,292
All Fund Expenses	Total Expenditures/Appropriations		5,010,946	5,504,545	5,053,538
Expenses Net of Transfers	Deduct Transfer: Local Contribution-Transfer To Special Revenues-Regular	11-105-100-935	25,555	65,112	60,810
	Total Expenditures Net of Transfers		4,985,391	5,439,433	4,992,728

Advertised Recapitulation of Balances

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
Restricted for General Operating Budget	Capital Reserve	401,536	402,315	202,415	202,515
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	155,000	195,350	120,425	75,500
	Legal Reserve	176,508	245,435	122,311	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
Restricted for Repayment of Debt	Repayment of Debt	0	0	0	0
Unrestricted	General Operating Budget	269,634	392,362	392,362	250,000
	Repayment of Debt	2	3	3	0

Advertised Per Pupil Cost Calculations

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	\$17,679	\$19,597	\$18,139	\$18,892	\$16,642
Total Classroom Instruction	\$9,864	\$11,702	\$9,716	\$9,704	\$8,460
Classroom-Salaries and Benefits	\$9,601	\$10,994	\$9,089	\$9,226	\$8,284
Classroom-General Supplies and Textbooks	\$111	\$549	\$522	\$256	\$39
Classroom-Purchased Services	\$151	\$159	\$105	\$221	\$138
Total Support Services	\$2,669	\$2,407	\$3,350	\$3,432	\$3,578
Support Services-Salaries and Benefits	\$2,153	\$1,983	\$2,753	\$2,813	\$2,784
Total Administrative Costs	\$2,681	\$2,490	\$2,080	\$2,279	\$2,112
Administration Salaries and Benefits	\$2,228	\$2,015	\$1,864	\$1,893	\$1,773
Total Operations and Maintenance of Plant	\$2,343	\$2,862	\$2,924	\$3,407	\$2,429
Operations and Maintenance-Salaries and Benefits	\$1,170	\$1,068	\$1,328	\$1,356	\$1,124
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$0	\$12	\$63	\$63	\$58
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$62	\$42	\$21	\$49	\$56
Employee Benefits as a percentage of salaries*	38.64%	39.96%	52.03%	54.18%	51.19%

*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.

Shared Services

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Insurance Coverages and Benefits	Atlantic and Cape May Counties Association of School Business Officials - JIF	0
Municipal/Public Works	Weymouth Township - Snow Removal	0
Purchasing	Ed Data - member	0
Transportation Services, including Fuel	Atlantic County Special Services - Jointure	0
	Greater Egg Harbor Regional School District - Jointure	0

Estimated Tax Rates

Municipality	Category	Amount
Weymouth Township	(A) General Fund School Levy	2,297,910
	(D) Total School Levy	2,369,717
	(B) Estimated Net Taxable Valuation (as of 10/01/18)	162,717,790
	(H) Estimated Equalized Valuation (as of 10/01/18)	175,497,302
	(C) Estimated 2019-20 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	1.4122
	(F) Estimated 2019-20 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	1.4563
	(I) Estimated 2019-20 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	1.3094
	(L) Estimated 2019-20 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	1.3503

Employee Contract List for District

Name	Category	Measure
Helene Fullmer	Job Title	Coordinator/Director/Manager/Supervisor
	Job Title II	Instruct Super/Curr
	Base Annual Salary Amount	\$77,787
	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	07/01/18
	End Date of Contract	06/30/19
	Contracted Number of Annual Work Days	200
	Contracted Number of Annual Vacation Days	0
	Contracted Number of Annual Sick Days	12
	Contracted Number of Annual Personal Days	5
	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	\$800
	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	\$15,000
	Contractual Post-Employment Benefit Description of Payout of Sick days	Cap of 15000
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Not Eligible
	Contractual Post-Employment Benefit Description of Payout of Personal days	Not Eligible
	Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported

Employee Contract List for District

Name	Category	Measure
Helene Fullmer	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
John B. Alfieri	Job Title	Superintendent
	Job Title II	Superintendent
	Base Annual Salary Amount	\$110,000
	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	07/01/18
	End Date of Contract	06/30/19
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	15
	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	

Employee Contract List for District

Name	Category	Measure
John B. Alfieri	Total Allowances Amount	\$2,800
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$12,030
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$15,230
	Contractual Post-Employment Benefit Description of Payout of Sick days	110000*1/260*16
	Contractual Post-Employment Benefit Description of Payout of Vacation days	110000*1/260*20
	Contractual Post-Employment Benefit Description of Payout of Personal days	Not Eligible
	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
	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	
Patricia Palmieri	Job Title	Business Administrator
	Job Title II	Business Administrator
	Base Annual Salary Amount	\$83,000
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	N
	Shared County	None Reported
	Shared District	None Reported

Employee Contract List for District

Name	Category	Measure
Patricia Palmieri	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/18
	End Date of Contract	06/30/19
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	15
	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	\$3,500
	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	\$15,322
	Contractual Post-Employment Benefit Description of Payout of Sick days	83000*1/260*28
	Contractual Post-Employment Benefit Description of Payout of Vacation days	83000*1/260*20
	Contractual Post-Employment Benefit Description of Payout of Personal days	Not Eligible
	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
	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

Employee Contract List for District

Name	Category	Measure
Patricia Palmieri	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