

Advertised Enrollments

Pupil Enrollment Categories	10-15-2018 Actual	10-15-2019 Actual	10-15-2020 Estimate
On Roll Regular Full-Time	144.0	143.0	152.0
On Roll Special Ed Full-Time	24.0	24.0	21.0
On Roll Subtotal	168.0	167.0	173.0
Sent to Other Districts Regular	21.0	22.0	24.0
Sent to Other Districts Special Ed	12.0	11.0	11.0
Received	2.0	1.0	2.0

Advertised Revenues

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	2,242,705	2,297,910	2,375,422
	Transportation Fees from Other Local Education Authorities	10-1420-1440	1,930	20,000	15,000
	Unrestricted Miscellaneous Revenues	10-1XXX	2,076	15,000	1,000
	Interest Earned on Maintenance Reserve	10-1XXX	75	75	75
	Interest Earned on Capital Reserve Funds	10-1XXX	100	100	100
	Total Revenues from Local Sources		2,246,886	2,333,085	2,391,597
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	170,118	170,118	170,118
	Extraordinary Aid	10-3131	27,650	15,000	13,500
	Categorical Special Education Aid	10-3132	165,399	165,399	165,399
	Equalization Aid	10-3176	1,748,871	1,628,984	1,234,854
	Categorical Security Aid	10-3177	58,408	58,408	58,408
	Adjustment Aid	10-3178	103,066	0	0
	Other State Aids	10-3XXX	4,350	0	0
	Total Revenues from State Sources		2,277,862	2,037,909	1,642,279
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	264,673	180,804
	Withdrawal from Maintenance Reserve	10-310	0	45,000	100,000
	Adjustment for Prior Year Encumbrances		0	17,091	0
	Actual Revenues (Over)/Under Expenditures		88,671	0	0
General Fund Revenues	Total Operating Budget		4,613,419	4,697,758	4,314,680
Special Revenue Fund Revenues from State Sources	Preschool Education Aid	20-3218	60,060	278,624	390,660
	Total Revenues from State Sources		60,060	278,624	390,660
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	57,375	53,773	48,206
	Title II	20-4451-4455	7,739	6,915	5,878
	Title IV	20-4471-4474	0	10,000	8,500
	I.D.E.A. Part B (Handicapped)	20-4420-4429	78,596	69,776	59,310
	Other	20-4XXX	32,923	15,961	13,567
	Total Revenues from Federal Sources		176,633	156,425	135,461
Special Revenue Fund Revenues from Other Sources	Transfers from Operating Budget-Pre-Kindergarten/Kindergarten	20-5200	79,031	60,810	11,700
Special Revenue Fund Revenues	Total Grants and Entitlements		315,724	495,859	537,821

Advertised Revenues

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Debt Service Fund Revenues from Local Sources	Local Tax Levy	40-1210	73,153	71,807	73,614
	Interest on Investments	40-1510	0	3	3
	Miscellaneous	40-1XXX	0	3	3
	Total Revenues from Local Sources		73,153	71,810	73,617
Debt Service Fund Revenues from State Sources	Debt Service Aid Type II	40-3160	41,236	40,479	41,497
Debt Service Fund Revenues from Other Sources	Budgeted Fund Balance	40-303	0	3	0
	Total Local Repayment of Debt		114,389	112,292	115,114
Debt Service Fund Revenues	Total Repayment of Debt		114,389	112,292	115,114
All Fund Revenues	Total Revenues/Sources		5,043,532	5,305,909	4,967,615
Revenues Net of Transfers	Deduct Transfer: Transfers from Operating Budget-Pre-Kindergarten/Kindergarten	20-5200	79,031	60,810	11,700
	Total Revenues/Sources Net of Transfers		4,964,501	5,245,099	4,955,915

Advertised Appropriations

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	910,056	856,916	813,361
	Special Education-Instruction	11-2XX-100-XXX	90,044	92,200	93,494
	Basic Skills/Remedial-Instruction	11-230-100-XXX	29,007	74,597	62,408
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	9,532	10,200	10,200
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	1,120,996	1,189,789	1,118,400
	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	52,478	31,188	31,000
	Undistributed Expenditures-Health Services	11-000-213-XXX	78,796	81,278	76,444
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	87,418	127,166	124,640
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	162,160	169,271	148,931
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	50,394	55,540	59,081
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	14,441	26,000	20,200
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	113,728	75,306	70,130
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	88,127	94,628	65,983
	Undistributed Expenditures-Central Services	11-000-251-XXX	114,519	112,864	110,136
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	468,087	331,348	379,219
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	349,391	413,652	363,380
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	682,899	832,113	626,758
	Undistributed Expenditures-Food Services	11-000-310-930	6,100	0	6,000
		Total Undistributed Expenditures		3,389,534	3,540,143
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		4,428,173	4,574,131	4,179,840
Capital Outlay	Facilities Acquisition and Construction Services	12-000-400-XXX	99,930	2,012	2,012
	Interest Deposit to Capital Reserve	10-604	0	100	100
	Total Capital Outlay		99,930	2,112	2,112
General Fund Expenses and Transfers	Transfer of Funds to Charter Schools	10-000-100-56X	85,316	121,515	132,728
	General Fund Grand Total		4,613,419	4,697,758	4,314,680

Advertised Appropriations

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Special Revenue Fund Expenses for Preschool Education Aid	Preschool Education Aid Instruction	20-218-100-XXX	100,282	212,650	234,152
	Support Services	20-218-200-XXX	38,809	126,784	168,208
	Total Preschool Education Aid	20-218-XXX-XXX	139,091	339,434	402,360
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	139,091	339,434	402,360
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	57,375	53,773	48,206
	Title II	20-XXX-XXX-XXX	7,739	6,915	5,878
	Title IV	20-XXX-XXX-XXX	0	10,000	8,500
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	78,596	69,776	59,310
	Other	20-XXX-XXX-XXX	32,923	15,961	13,567
	Total Federal Projects	20-XXX-XXX-XXX	176,633	156,425	135,461
Special Revenue Fund Expenses	Total Special Revenue Funds		315,724	495,859	537,821
Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	114,389	112,292	115,114
	Total Debt Service Funds		114,389	112,292	115,114
All Fund Expenses	Total Expenditures/Appropriations		5,043,532	5,305,909	4,967,615
Expenses Net of Transfers	Deduct Transfer: Local Contribution-Transfer To Special Revenues-Regular	11-105-100-935	79,031	60,810	11,700
	Total Expenditures Net of Transfers		4,964,501	5,245,099	4,955,915

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2018	Audited Balance 06/30/2019	Estimated Balance 06/30/2020	Estimated Balance 06/30/2021
Restricted for General Operating Budget	Capital Reserve	402,315	402,415	402,515	402,615
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	195,350	195,425	150,500	50,575
	Legal Reserve	245,435	286,115	163,804	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	392,362	409,362	267,000	250,000
	Repayment of Debt	3	3	0	0

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2017-18 Actual Costs	2018-19 Actual Costs	2019-20 Original Budget	2019-20 Revised Budget	2020-21 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$19,597	\$18,132	\$16,642	\$19,812	\$18,276
Total Classroom Instruction	\$11,702	\$8,781	\$8,460	\$10,685	\$9,653
Classroom-Salaries and Benefits	\$10,994	\$8,281	\$8,284	\$10,344	\$9,098
Classroom-General Supplies and Textbooks	\$549	\$336	\$39	\$178	\$269
Classroom-Purchased Services	\$159	\$164	\$138	\$163	\$286
Total Support Services	\$2,407	\$3,556	\$3,578	\$4,146	\$3,970
Support Services-Salaries and Benefits	\$1,983	\$2,945	\$2,784	\$3,095	\$2,963
Total Administrative Costs	\$2,490	\$2,490	\$2,112	\$2,430	\$1,904
Administration Salaries and Benefits	\$2,015	\$1,973	\$1,773	\$2,075	\$1,563
Total Operations and Maintenance of Plant	\$2,862	\$3,101	\$2,429	\$2,338	\$2,535
Operations and Maintenance-Salaries and Benefits	\$1,068	\$969	\$1,124	\$935	\$1,017
Board Contribution to Food Services	\$0	\$37	\$0	\$0	\$36
Total Extracurricular Costs	\$12	\$82	\$58	\$93	\$84
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$42	\$273	\$56	\$49	\$59
Employee Benefits as a percentage of salaries*	39.96%	42.51%	51.19%	51.52%	40.05%

*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 2019-20 revised appropriations and the 2020-21 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 Officials Joint Insurance Fund	0
Municipal/Public Works	Shared Services with Weymouth Township for Snow Removal	0
Purchasing	Member district of the Educational Data Purchasing Consortium	0
	Participant with ACES for Natural Gas Services	0
	Member of the Educational Services Commission of New Jersey purchasing coop	0
Transportation Services, including Fuel	Member of the Greater Egg Harbor Regional School District Transportation Consortium	0
	Atlantic County Special Services School District Transportation jointure	0
	Agreement with Atlantic County Utility Authority for Fuel	0

Estimated Tax Rates

Municipality	Category	Amount
Weymouth Township	(A) General Fund School Levy	2,375,422
	(D) Total School Levy	2,449,036
	(B) Estimated Net Taxable Valuation (as of 10/01/19)	162,749,788
	(H) Estimated Equalized Valuation (as of 10/01/19)	182,398,003
	(C) Estimated 2020-21 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.4596
	(F) Estimated 2020-21 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.5048
	(I) Estimated 2020-21 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.3023
	(L) Estimated 2020-21 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.3427

Employee Contract List for District

Name	Category	Measure
Helene Fullmer	Job Title	Coordinator/Director/Manager/Supervisor
	Job Title II	Supervisor of Curriculum
	Base Annual Salary Amount	\$81,000
	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	07/01/19
	End Date of Contract	06/30/20
	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)	\$4,584
	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	Capped at 15,000
	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
Mary Lou DeFrancisco	Job Title	Superintendent
	Job Title II	Superintendent
	Base Annual Salary Amount	\$78,000
	Full-Time Equivalent (FTE)	0.8
	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	06/10/19
	End Date of Contract	06/10/20
	Contracted Number of Annual Work Days	156
	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	

Employee Contract List for District

Name	Category	Measure
Mary Lou DeFrancisco	Total Allowances Amount	\$875
	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	Not applicable
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Not applicable
	Contractual Post-Employment Benefit Description of Payout of Personal days	Not applicable
	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	
Steven Moran	Job Title	Business Administrator
	Job Title II	Board Secretary
	Base Annual Salary Amount	\$75,000
	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
Steven Moran	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	10/15/19
	End Date of Contract	06/30/20
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	14
	Contracted Number of Annual Sick Days	12
	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	\$950
	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	Not eligible
	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
	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
Steven Moran	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