

Atlantic - Weymouth Township Board of Education

Notice is hereby given to the legal voters of the Weymouth Township School District, in the County of Atlantic, of the State of New Jersey, that a Public Hearing will be held in the school library of the Weymouth Township Board of Education, 1202 Eleventh Avenue, Dorothy, NJ 08317, on Thursday, May 7, 2020, for the purpose of conducting a public hearing on the following budget for the 2020/2021 school year. For remote access instructions, visit our website:
<https://www.weymouthtownshipschool.org/>

Advertised Enrollments

| Enrollment Categories | 15-Oct-18 Actual | 15-Oct-19 Actual | 15-Oct-20 Estimated |
|---|-----------------------------|-----------------------------|--------------------------------|
| Pupils On Roll Regular Full-Time | 144 | 143 | 152 |
| Pupils On Roll - Special Full-Time | 24 | 24 | 21 |
| Subtotal - Pupils On Roll | 168 | 167 | 173 |
| Pupils Sent to Other Districts - Reg Prog | 21 | 22 | 24 |
| Pupils Sent to Other Dists - Spec Ed Prog | 12 | 11 | 11 |
| Pupils Received | 2 | 1 | 2 |

Advertised Revenues

| Budget Category | Account | 2018-19 Actual | 2019-20 Revised | 2020-21 Proposed |
|--|----------------|-----------------------|------------------------|-------------------------|
| Operating Budget: | | | | |
| 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 |
| 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 |
| 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 |
| Total Operating Budget | | 4,613,419 | 4,697,758 | 4,314,680 |
| Grants and Entitlements: | | | | |
| 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 |
| 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 |

| | | | | |
|--|---------|-----------|-----------|-----------|
| Transfers from Operating Budget-Pre-Kindergarten | 20-5200 | 79,031 | 60,810 | 11,700 |
| Total Grants and Entitlements | | 315,724 | 495,859 | 537,821 |
| Repayment of Debt: | | | | |
| 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 |
| Revenues from State Sources: | | | | |
| Debt Service Aid Type II | 40-3160 | 41,236 | 40,479 | 41,497 |
| Budgeted Fund Balance | 40-303 | 0 | 3 | 0 |
| Total Local Repayment of Debt | | 114,389 | 112,292 | 115,114 |
| Total Repayment of Debt | | 114,389 | 112,292 | 115,114 |
| Total Revenues/Sources | | 5,043,532 | 5,305,909 | 4,967,615 |
| Deduct Transfer-Transfers from Operating Budget-Pre-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 | Account | 2018-19 Actual | 2019-20 Revised | 2020-21 Proposed |
|--|----------------|----------------|-----------------|------------------|
| General Current Expense: | | | | |
| 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 |
| 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 | 3,200,302 |
| Interest Earned on Maintenance Reserve | 10-606 | 0 | 75 | 75 |
| Total General Current Expense | | 4,428,173 | 4,574,131 | 4,179,840 |
| Capital Expenditures: | | | | |
| 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 |
| 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 |
| Special Grants and Entitlements: | | | | |
| 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 |
| Total State Projects | 20-XXX-XXX-XXX | 139,091 | 339,434 | 402,360 |
| 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 |
| Total Special Revenue Funds | | 315,724 | 495,859 | 537,821 |
| Repayment of Debt: | | | | |
| Total Regular Debt Service | 40-701-510-XXX | 114,389 | 112,292 | 115,114 |
| Total Debt Service Funds | | 114,389 | 112,292 | 115,114 |
| Total Expenditures/Appropriations | | 5,043,532 | 5,305,909 | 4,967,615 |
| 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

| Budget Category | Audited Balance 6/30/2018 | Audited Balance 6/30/2019 | Estimated Balance 6/30/2020 | Estimated Balance 6/30/2021 |
|---|------------------------------|------------------------------|--------------------------------|--------------------------------|
| Unrestricted: | | | | |
| --General Operating Budget | 392,362 | 409,362 | 267,000 | 250,000 |
| --Repayment of Debt | 3 | 3 | 0 | 0 |
| Restricted for Specific Purposes - 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 |
| Repayment of Debt: | | | | |
| --Restricted for Repayment of Debt | 0 | 0 | 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 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.

The complete budget will be on file and open to examination at the Weymouth School, 1202 Eleventh Avenue, Dorothy, Atlantic County New Jersey between the hours of 10 am and 2 pm Monday through Thursday, excluding holidays. Please phone ahead 609-476-2412 in light of the school's modified schedule.

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