

Atlantic - Weymouth Township

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, at the Weymouth School 1202 Eleventh Avenue, Dorothy NJ 08317, on Thursday, May 6, 2021, for the purpose of conducting a public hearing on the following budget for the 2021-2022 school year.

Advertised Enrollments

Enrollment Categories	October 15, 2019	October 15, 2020	October 15, 2021 Estimated
	Actual	Actual	
Pupils On Roll Regular Full-Time	143	125	160
Pupils On Roll - Special Full-Time	24	20	27
Subtotal - Pupils On Roll	167	145	187
Pupils Sent to Other Districts - Reg Prog	22	23	0
Pupils Sent to Other Dists - Spec Ed Prog	11	10	2
Pupils Received	1	2	0

Advertised Revenues

Budget Category	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	2,297,910	2,375,422	2,447,898
Transportation Fees from Other Local Education Authorities	10-1420-1440	1,200	15,000	2,000
Unrestricted Miscellaneous Revenues	10-1XXX	22,338	1,000	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		2,321,623	2,391,597	2,451,073
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	170,118	170,118	170,118
Extraordinary Aid	10-3131	32,536	16,116	28,636
Categorical Special Education Aid	10-3132	165,399	165,399	165,399
Equalization Aid	10-3176	1,628,984	1,234,854	738,496
Categorical Security Aid	10-3177	58,408	58,408	58,408
Total Revenues from State Sources		2,055,445	1,644,895	1,161,057
Budgeted Fund Balance-Operating Budget	10-303	0	180,804	665,697
Withdrawal from Maintenance Reserve	10-310	0	100,000	0
Other Financing Sources	10-5XXX	2,059	0	0
Adjustment for Prior Year Encumbrances		0	645	0
Actual Revenues (Over)/Under Expenditures		-411,226	0	0
Total Operating Budget		3,967,901	4,317,941	4,277,827
Grants and Entitlements:				
Revenues from State Sources:				
Preschool Education Aid	20-3218	278,624	390,660	317,808
Total Revenues from State Sources		278,624	390,660	317,808
Revenues from Federal Sources:				
Title I	20-4411-4416	53,773	54,026	45,922
Title II	20-4451-4455	6,915	8,711	7,404
Title IV	20-4471-4474	10,000	10,000	8,500
I.D.E.A. Part B (Handicapped)	20-4420-4429	69,776	66,342	56,391
Cares Act Education Stabilization Fund	20-4530	0	45,591	0
Cares-Digital Divide Grant	20-4531	0	11,193	0
Coronavirus Relief Fund (Crf)	20-4532	0	14,128	0
Crrsa Act-Esser II	20-4534	0	0	100,000
Crrsa Act-Learning Acceleration Grant	20-4535	0	0	25,000
Other	20-4XXX	15,961	15,174	16,673
Total Revenues from Federal Sources		156,425	225,165	259,890
Transfers from Operating Budget-Pre-Kindergarten	20-5200	0	11,700	26,484
Total Grants and Entitlements		435,049	627,525	604,182

Repayment of Debt:

Revenues from Local Sources:

Local Tax Levy	40-1210	71,807	73,614	72,178
Interest on Investments	40-1510	0	3	0
Miscellaneous	40-1XXX	0	3	0
Total Revenues from Local Sources		71,807	73,617	72,178

Revenues from State Sources:

Debt Service Aid Type II	40-3160	40,479	41,497	40,686
Total Local Repayment of Debt		112,286	115,114	112,864
Actual Revenues (Over)/Under Expenditures		3	0	0
Total Repayment of Debt		112,289	115,114	112,864
Total Revenues/Sources		4,515,239	5,060,580	4,994,873
Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten	20-5200	0	11,700	26,484
Total Revenues/Sources Net of Transfers		4,515,239	5,048,880	4,968,389

Advertised Appropriations

Budget Category	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	750,300	813,361	858,275
Special Education-Instruction	11-2XX-100-XXX	76,872	93,494	97,988
Basic Skills/Remedial-Instruction	11-230-100-XXX	73,837	62,408	76,867
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	9,900	10,200	10,500
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	1,047,184	1,118,400	855,091
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	23,483	31,000	31,600
Undistributed Expenditures-Health Services	11-000-213-XXX	77,061	76,469	79,868
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	93,294	124,640	104,602
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	116,362	148,931	166,608
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	55,540	59,081	62,445
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	18,464	20,200	20,200
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	84,110	70,130	92,000
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	154,628	65,983	68,353
Undistributed Expenditures-Central Services	11-000-251-XXX	103,432	110,136	114,969
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	295,274	379,864	436,643
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	237,422	363,380	359,943
Personal Services-Employee Benefits	11-XXX-XXX-2XX	650,956	629,148	589,352
Undistributed Expenditures-Food Services	11-000-310-930	0	6,000	7,000
Total Undistributed Expenditures		2,957,210	3,203,362	2,988,674
Interest Earned on Maintenance Reserve	10-606	75	75	75
Increase In Maintenance Reserve	10-606	0	0	100,000
Total General Current Expense		3,868,194	4,182,900	4,132,379
Capital Expenditures:				
Facilities Acquisition and Construction Services	12-000-400-XXX	2,012	2,213	62,012
Interest Deposit to Capital Reserve	10-604	100	100	100
Total Capital Outlay		2,112	2,313	62,112
Transfer of Funds to Charter Schools	10-000-100-56X	97,595	132,728	83,336
General Fund Grand Total		3,967,901	4,317,941	4,277,827
Special Grants and Entitlements:				
Preschool Education Aid:				
Preschool Education Aid Instruction	20-218-100-XXX	178,517	234,152	219,574
Support Services	20-218-200-XXX	100,107	168,208	124,718
Total Preschool Education Aid	20-218-XXX-XXX	278,624	402,360	344,292
Total State Projects	20-XXX-XXX-XXX	278,624	402,360	344,292
Federal Projects:				
Title I	20-XXX-XXX-XXX	53,773	54,026	45,922
Title II	20-XXX-XXX-XXX	6,915	8,711	7,404
Title IV	20-XXX-XXX-XXX	10,000	10,000	8,500
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	69,776	66,342	56,391
Cares Act Education Stabilization Fund	20-477-XXX-XXX	0	45,591	0
Other	20-XXX-XXX-XXX	15,961	15,174	16,673
Bridging the Digital Divide Program	20-478-XXX-XXX	0	11,193	0
Coronavirus Relief Fund (Crf) Grant Program	20-479-XXX-XXX	0	14,128	0
Crrsa Act-Esser II Grant Program	20-483-xxx-xxx	0	0	100,000
Crrsa Act-Learning Acceleration Grant Program	20-484-xxx-xxx	0	0	25,000
Total Federal Projects	20-XXX-XXX-XXX	156,425	225,165	259,890
Total Special Revenue Funds		435,049	627,525	604,182
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	112,289	115,114	112,864
Total Debt Service Funds		112,289	115,114	112,864
Total Expenditures/Appropriations		4,515,239	5,060,580	4,994,873
Deduct Transfer-Local Contribution-Transfer To Special Revenues-Regular	11-105-100-935	0	11,700	26,484
Total Expenditures Net of Transfers		4,515,239	5,048,880	4,968,389

Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2019	Audited Balance 06-30-2020	Estimated Balance 06-30-2021	Estimated Balance 06-30-2022
Unrestricted:				
--General Operating Budget	337,714	284,536	267,536	250,000
--Repayment of Debt	3	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	402,415	402,515	402,615	402,715
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	195,425	150,500	50,575	150,650
--Legal Reserve	286,115	811,965	648,161	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	2018-19 Actual Costs	2019-20 Actual Costs	2020-21 Original Budget	2020-21 Revised Budget	2021-22 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$18,132	\$17,030	\$18,276	\$21,620	\$17,132
Total Classroom Instruction	\$8,781	\$8,927	\$9,653	\$11,419	\$8,953
Classroom-Salaries and Benefits	\$8,281	\$8,733	\$9,098	\$10,762	\$8,556
Classroom-General Supplies and Textbooks	\$336	\$69	\$269	\$296	\$205
Classroom-Purchased Services	\$164	\$125	\$286	\$361	\$192
Total Support Services	\$3,556	\$3,118	\$3,970	\$4,696	\$3,406
Support Services-Salaries and Benefits	\$2,945	\$2,359	\$2,963	\$3,505	\$2,442
Total Administrative Costs	\$2,490	\$2,760	\$1,904	\$2,252	\$1,919
Administration Salaries and Benefits	\$1,973	\$2,527	\$1,563	\$1,848	\$1,573
Total Operations and Maintenance of Plant	\$3,101	\$2,041	\$2,535	\$3,001	\$2,649
Operations and Maintenance-Salaries and Benefits	\$969	\$992	\$1,017	\$1,203	\$998
Board Contribution to Food Services	\$37	\$0	\$36	\$42	\$38
Total Extracurricular Costs	\$82	\$83	\$84	\$99	\$77
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$273	\$31	\$59	\$66	\$55
Employee Benefits as a percentage of salaries*	42.51%	40.18%	40.05%	40.18%	35.73%

*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 2020-21 revised appropriations and the 2021-22 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.

Capital Projects

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed
PreK bathroom	1	\$60,000	N	N	

The complete budget will be on file and open to examination at the Weymouth Township School, 1202 Eleventh Avenue, Dorothy, NJ 08317 in Atlantic 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.