

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

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	2,198,730	2,242,705	2,297,910
Transportation Fees From Other LEAs	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
Subtotal - Revenues From Local Sources		2,314,276	2,282,880	2,333,085
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
Subtotal - Revenues From State Sources		2,416,061	2,261,651	2,037,909
Budgeted Fund Balance - Operating Budget	10-303	0	123,124	264,673
Withdrawal From Cap Res-For Local Share	10-307	0	200,000	0
Withdrawal From Maint. 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

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Total Operating Budget		4,640,837	5,106,272	4,680,667
Grants and Entitlements:				
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
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	134,151
Transfers From Operating Budget-Prek	20-5200	25,555	65,112	60,810
Total Grants And Entitlements		253,621	283,882	260,579
Repayment of Debt:				
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
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	41,993	41,236	40,479

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
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
Total Repayment Of Debt		116,488	114,391	112,292
Total Revenues/Sources		5,010,946	5,504,545	5,053,538
Deduct Transfer-Transfers From Operating Budget-Prek	20-5200	25,555	65,112	60,810
Total Revenues/Sources Net of Transfers		4,985,391	5,439,433	4,992,728

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Current Expense:				
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-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	1,334	10,150	10,200
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	1,278,344	1,315,635	1,196,789
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	20,658	59,087	31,188
Undist. Expenditures - Health Services	11-000-213-XXX	77,249	81,547	81,282
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	0	72,438	127,166
Undist. Expenditures - Child Study Teams	11-000-219-XXX	137,912	164,636	169,271
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	43,706	54,177	55,540
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	4,963	5,700	12,000
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	0	1,100	0
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	77,822	76,504	75,306
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	110,187	91,588	94,628
Undist. Expend. - Central Services	11-000-251-XXX	95,796	121,541	112,864
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	12,059	1,000	0
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	395,139	462,515	331,347
Undist. Expend.-Student Transportation Serv.	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	3,540,143
Interest Earned On Maintenance Reserve	10-606	0	75	75
Total General Current Expense		4,557,247	4,818,643	4,557,040
Capital Expenditures:				

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Facilities Acquisition And Const. Serv.	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
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
Special Grants and Entitlements:				
Preschool Education Aid:				
PEA 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
Total State Projects	20-XXX-XXX-XXX	80,167	125,172	126,428
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
Total Special Revenue Funds		253,621	283,882	260,579
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	116,488	114,391	112,292
Total Debt Service Funds		116,488	114,391	112,292
Total Expenditures/Appropriations		5,010,946	5,504,545	5,053,538
Deduct Transfer-Local Contrib. - Trans To Special Rev- 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

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
Unrestricted	General Operating Budget	269,634	392,362	392,362	250,000
Unrestricted	Repayment of Debt	2	3	3	0
Restricted for General Operating Budget	Capital Reserve	401,536	402,315	202,415	202,515
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	155,000	195,350	120,425	75,500
Restricted for General Operating Budget	Legal Reserve	176,508	245,435	122,311	0
Restricted for General Operating Budget	Tuition Reserve	0	0	0	0
Restricted for General Operating Budget	Current Expense Emergency Reserve	0	0	0	0
Restricted for General Operating Budget	Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
Restricted for General Operating Budget	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

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

ID=Weymouth Township

Category	Amount
(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

Name=Helene Fullmer

Category	Measure
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

Name=Helene Fullmer

Category	Measure
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

Name=John B. Alfieri

Category	Measure
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
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

Name=John B. Alfieri

Category	Measure
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

Name=Patricia Palmieri

Category	Measure
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
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

Name=Patricia Palmieri

Category	Measure
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