

ATLANTIC - WEYMOUTH TWP
Advertised Enrollments

ENROLLMENT CATEGORIES	October 14, 2011 Actual	October 15, 2012 Actual	October 15, 2013 Estimated
Pupils On Roll Regular Full-Time	195	178	190
Pupils On Roll - Special Full-Time	17	18	16
Subtotal - Pupils On Roll	212	196	206
Private School Placements	1	1	1
Pupils Sent to Other Districts-Reg Prog	77	83	67
Pupils Sent to Other Dists-Spec Ed Prog	16	14	16
Pupils Received	1	3	0

ATLANTIC - WEYMOUTH TWP

Advertised Revenues

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	1,918,474	1,956,843	1,995,980
Unrestricted Miscellaneous Revenues	10-1XXX	39,449	990	10,000
Interest Earned On Capital Reserve Funds	10-1XXX	1	10	10
Other Restricted Miscellaneous Revenues	10-1XXX	0	19,341	0
Subtotal - Revenues From Local Sources		1,957,924	1,977,184	2,005,990
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	154,611	156,067	157,135
Categorical Special Education Aid	10-3132	159,673	166,308	165,399
Equalization Aid	10-3176	1,802,448	1,761,176	1,748,871
Categorical Security Aid	10-3177	49,455	48,982	51,597
Adjustment Aid	10-3178	185,140	234,087	241,451
Other State Aids	10-3XXX	5,770	0	2,167
Subtotal - Revenues From State Sources		2,357,097	2,366,620	2,366,620
Revenues from Federal Sources:				
Education Jobs Fund	18-4522	84,892	0	0
Subtotal - Revenues From Federal Sources		84,892	0	0
Budgeted Fund Balance - Operating Budget	10-303	0	233,403	223,473
Withdrawal From Cap Res-For Local Share	10-307	0	24,000	0
Withdrawal From Maint. Reserve	10-310	0	24,000	0
Transfers From Other Funds	10-5200	1,310	0	0
Adjustment For Prior Year Encumbrances		0	59,266	0
Actual Revenues (Over)/Under Expenditures		-184,885	0	0
Total Operating Budget		4,216,338	4,684,473	4,596,083

ATLANTIC - WEYMOUTH TWP

Advertised Revenues

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Grants and Entitlements:				
Other Revenue From Local Sources	20-1xxx	4,441	0	0
Total Revenues From Local Sources	20-1XXX	4,441	0	0
Revenues from State Sources:				
Preschool Education Aid	20-3218	73,984	53,208	72,816
Total Revenues From State Sources		73,984	53,208	72,816
Revenues from Federal Sources:				
Title I	20-4411-4416	52,921	54,306	43,445
Title II	20-4451-4455	11,721	14,998	11,998
Title Vi	20-4417-4418	20,578	0	0
I.D.E.A. Part B (Handicapped)	20-4420-4429	81,840	83,920	67,136
Other	20-4XXX	0	22,009	14,235
Total Revenues From Federal Sources		167,060	175,233	136,814
Transfers From Operating Budget-Prek	20-5200	0	43,223	28,419
Total Grants And Entitlements		245,485	271,664	238,049
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	70,506	69,737	68,960
Total Revenues From Local Sources		70,506	69,737	68,960
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	56,601	55,983	55,360
Total Local Repayment Of Debt		127,107	125,720	124,320
Actual Revenues (Over)/Under Expenditures		1	0	0
Total Repayment Of Debt		127,108	125,720	124,320

ATLANTIC - WEYMOUTH TWP
Advertised Revenues

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Total Revenues/Sources		4,588,931	5,081,857	4,958,452
Deduct Transfer-Transfers From Operating Budget-Prek	20-5200	0	43,223	28,419
Total Revenues/Sources Net of Transfers		4,588,931	5,038,634	4,930,033

ATLANTIC - WEYMOUTH TWP

Advertised Appropriations

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	1,000,990	1,131,031	1,083,582
Special Education - Instruction	11-2XX-100-XXX	181,526	189,310	126,193
Basic Skills/Remedial - Instruction	11-230-100-XXX	14,261	20,189	68,736
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	5,431	7,376	6,914
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	1,358,732	1,423,474	1,422,911
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	12,757	20,119	20,468
Undist. Expenditures - Health Services	11-000-213-XXX	60,363	66,879	53,945
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	41,795	55,500	53,831
Undist. Expenditures - Child Study Teams	11-000-219-XXX	128,947	140,364	152,667
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	4,003	3,741	3,183
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	2,078	3,250	3,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	78,367	89,136	81,162
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	102,931	97,585	101,205
Undist. Expend. - Central Services	11-000-251-XXX	86,543	95,039	94,390
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	0	6,550	9,780
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	294,137	410,124	305,135
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	253,466	246,796	251,846
Personal Services - Employee Benefits	11-XXX-XXX-2XX	576,065	620,647	680,607
Total Undistributed Expenditures		3,000,184	3,279,204	3,234,130
Total General Current Expense		4,202,392	4,627,110	4,519,555
Capital Expenditures:				
Facilities Acquisition And Const. Serv.	12-000-400-XXX	13,946	45,353	3,103
Interest Deposit To Capital Reserve	10-604	0	10	10
Total Capital Outlay		13,946	45,363	3,113

ATLANTIC - WEYMOUTH TWP

Advertised Appropriations

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Transfer Of Funds To Charter Schools	10-000-100-56X	0	12,000	73,415
General Fund Grand Total		4,216,338	4,684,473	4,596,083
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	4,441	0	0
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	68,912	75,009	75,389
Support Services	20-218-200-XXX	5,072	21,422	25,846
Total Preschool Education Aid	20-218-XXX-XXX	73,984	96,431	101,235
Total State Projects	20-XXX-XXX-XXX	73,984	96,431	101,235
Federal Projects:				
Title I	20-XXX-XXX-XXX	52,921	54,306	43,445
Title II	20-XXX-XXX-XXX	11,721	14,998	11,998
Title Vi	20-XXX-XXX-XXX	20,578	0	0
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	81,840	83,920	67,136
Other	20-XXX-XXX-XXX	0	22,009	14,235
Total Federal Projects	20-XXX-XXX-XXX	167,060	175,233	136,814
Total Special Revenue Funds		245,485	271,664	238,049
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	127,108	125,720	124,320
Total Debt Service Funds		127,108	125,720	124,320
Total Expenditures/Appropriations		4,588,931	5,081,857	4,958,452
Deduct Transfer-Local Contrib. - Trans To Special Rev- Regular	11-105-100-935	0	43,223	28,419
Total Expenditures Net of Transfers		4,588,931	5,038,634	4,930,033

ATLANTIC - WEYMOUTH TWP
Advertised Recapitulation of Balances

Budget Category	Audited Balance 6-30-2011	Audited Balance 6-30-2012	Estimated Balance 6-30-2013	Estimated Balance 6-30-2014
Unrestricted:				
--General Operating Budget	250,000	294,220	294,220	250,000
--Repayment of Debt	1	0	0	0
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	13,840	30,151	6,161	6,171
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	24,000	24,000	0	0
--Legal Reserve	295,233	412,656	179,253	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	0	0	0	0
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

ATLANTIC - WEYMOUTH TWP
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2010-11 Actual Costs	2011-12 Actual Costs	2012-13 Original Budget	2012-13 Revised Budget	2013-14 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$12,010	\$12,772	\$14,232	\$15,357	\$14,515
Total Classroom Instruction	\$7,551	\$7,980	\$8,820	\$9,241	\$8,993
Classroom-Salaries and Benefits	\$7,313	\$7,736	\$8,328	\$8,874	\$8,734
Classroom-General Supplies and Textbooks	\$184	\$146	\$199	\$274	\$170
Classroom-Purchased Services	\$54	\$98	\$83	\$93	\$90
Total Support Services	\$1,238	\$1,545	\$1,870	\$1,915	\$1,905
Support Services-Salaries and Benefits	\$1,152	\$1,403	\$1,654	\$1,728	\$1,734
Total Administrative Costs	\$1,739	\$1,607	\$1,666	\$1,813	\$1,812
Administration Salaries and Benefits	\$1,412	\$1,304	\$1,305	\$1,356	\$1,408
Legal Costs	\$27	\$43	\$33	\$37	\$30
Total Operations and Maintenance of Plant	\$1,453	\$1,608	\$1,822	\$2,326	\$1,744
Operations and Maintenance-Salaries and Benefits	\$714	\$798	\$897	\$925	\$821
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$30	\$33	\$46	\$50	\$47
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Employee Benefits as a percentage of salaries*	28.86%	32.84%	34.69%	33.75%	37.87%
Restricted Federal and State Revenue other than Preschool Education Aid Included Above**	\$0	\$0	\$0	\$0	\$0

*Does not include pension and social security paid by the State on-behalf of the district.

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 (formerly Comparative Spending Guide) and can be found on the Department of Education's Internet website: <http://www.state.nj.us/education> (under Finance), when available. This publication is available in the board office and public libraries. The same calculations were performed using the 2012-13 revised appropriations and the 2013-14 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.

** Federal and State funds in the blended resource school-based budgets.

**ATLANTIC - WEYMOUTH TWP
Shared Services**

Shared Service Category Type	Shared Service Category Description	Amount Spent (Optional)
Technology Services	Lower Cape May Regional BOE - Website	0.00
Transportation Services, including Fuel	Buena BOE - Transportation jointures	0.00
Transportation Services, including Fuel	Estell Manor BOE - Transportation jointures	0.00
Transportation Services, including Fuel	Atlantic County Special Services School District - Transportation jointures	0.00
Purchasing - Telephone	Alliance for Competitive Energy Services - Member	0.00
Purchasing - Supplies	Middlesex Regional Educational Services Commission - Cooperative pricing system	0.00
Public Works (fire/snow/trash/water)	Township of Weymouth - Snow plowing	0.00

ATLANTIC - WEYMOUTH TWP
Estimated Tax Rates

A. Estimated 13-14 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	1,995,980
(B) Estimated Net Taxable Valuation (as of 10/01/12)	98,023,649
(C) Estimated 13-14 General Fund School Tax Rate=(A)/(B)x100	2.0362
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	2,064,940
(E) Estimated Net Taxable Valuation (as of 10/01/12)	98,023,649
(F) Estimated 13-14 Total School Tax Rate=(D)/(E)x100	2.1066

B. Estimated 13-14 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	1,995,980
(H) Estimated Equalized Valuation (as of 10/01/12)	160,453,982
(I) Estimated 13-14 Equalized General Fund School Tax Rate=(G)/(H)x100	1.2440
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	2,064,940
(K) Estimated Equalized Valuation (as of 10/01/12)	160,453,982
(L) Estimated 13-14 Equalized Total School Tax Rate=(J)/(K)x100	1.2869

ATLANTIC - WEYMOUTH TWP
Employee Contract List for District

NAME=Donna Van Horn

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$118,983
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/09
End Date of Contract	06/30/14
Contracted Number of Annual Work Days	240
Contracted Number of Annual Vacation Days	20
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	
Total Allowances Amount	4430
Total Bonuses Amount	2380
Total Stipends Amount	0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	676
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	As per contract, no post-employment benefits
Contractual Post-Employment Benefit Description of Payout of Vacation days	As per contract, no post-employment benefits

ATLANTIC - WEYMOUTH TWP
Employee Contract List for District

NAME=Donna Van Horn

CATEGORY	MEASURE
Contractual Post-Employment Benefit Description of Payout of Personal days	As per contract, no post-employment benefits
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	
Total Other/In-Kind Remuneration Amount	0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	

NAME=Jonathan Houdart

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$65,600
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	

ATLANTIC - WEYMOUTH TWP
Employee Contract List for District

NAME=Jonathan Houdart

CATEGORY	MEASURE
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/12
End Date of Contract	06/30/13
Contracted Number of Annual Work Days	240
Contracted Number of Annual Vacation Days	12
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	
Total Allowances Amount	1200
Total Bonuses Amount	0
Total Stipends Amount	0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	5784
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	As per contract, no post-employment benefits
Contractual Post-Employment Benefit Description of Payout of Vacation days	As per contract, no post-employment benefits
Contractual Post-Employment Benefit Description of Payout of Personal days	As per contract, no post-employment benefits
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	
Total Other/In-Kind Remuneration Amount	0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	

ATLANTIC - WEYMOUTH TWP
Employee Contract List for District

NAME=Jonathan Houdart

CATEGORY	MEASURE
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	