

Pupil Enrollment Categories	10-14-2016 Actual	10-13-2017 Actual	10-15-2018 Estimate
On Roll Regular Full-Time	132.0	129.0	160.0
On Roll Special Ed Full-Time	26.0	27.0	8.0
On Roll Subtotal	158.0	156.0	168.0
In Private School Placements	1.0		0.0
Sent to Other Districts Regular	42.0	28.0	45.0
Sent to Other Districts Special Ed	10.0	18.0	15.0
Received	2.0	2.0	0.0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	2,155,618	2,198,730	2,242,705
Transportation Fees From Other LEAs	10-1420-1440	53,592	34,200	30,000
Unrestricted Miscellaneous Revenues	10-1XXX	33,059	35,050	10,000
Interest Earned On Maintenance Reserve	10-1XXX	0	350	75
Interest Earned On Capital Reserve Funds	10-1XXX	0	750	100
Subtotal - Revenues From Local Sources		2,242,269	2,269,080	2,282,880
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	157,135	157,135	170,118
Extraordinary Aid	10-3131	0	0	15,000
Categorical Special Education Aid	10-3132	165,399	165,399	165,399
Equalization Aid	10-3176	1,748,871	1,748,871	1,748,871
Categorical Security Aid	10-3177	51,597	51,597	58,408
Adjustment Aid	10-3178	243,618	243,618	222,746
Parcc Readiness Aid	10-3181	2,460	2,460	0
Per Pupil Growth Aid	10-3182	2,460	2,460	0
Professional Learning Community Aid	10-3183	2,080	2,080	0
Other State Aids	10-3XXX	3,654	0	8,078
Subtotal - Revenues From State Sources		2,377,274	2,373,620	2,388,620
Budgeted Fund Balance - Operating Budget	10-303	0	73,878	123,124
Withdrawal From Cap Res-For Local Share	10-307	0	0	200,000
Withdrawal From Maint. Reserve	10-310	0	0	75,000
Adjustment For Prior Year Encumbrances		0	306,902	0
Actual Revenues (Over)/Under Expenditures		-208,056	0	0
Total Operating Budget		4,411,487	5,023,480	5,069,624
Grants and Entitlements:				

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Revenues from State Sources:				
Preschool Education Aid	20-3218	63,714	57,458	60,060
Total Revenues From State Sources		63,714	57,458	60,060
Revenues from Federal Sources:				
Title I	20-4411-4416	57,513	56,914	50,000
Title II	20-4451-4455	10,167	10,054	5,500
Title IV	20-4471-4474	0	10,000	0
Title Vi	20-4417-4418	18,209	0	0
I.D.E.A. Part B (Handicapped)	20-4420-4429	69,626	69,966	49,846
Other	20-4XXX	0	13,783	15,000
Total Revenues From Federal Sources		155,515	160,717	120,346
Transfers From Operating Budget-Prek	20-5200	44,360	25,555	65,112
Total Grants And Entitlements		263,589	243,730	245,518
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	75,839	74,496	73,153
Other Miscellaneous	40-1xxx	0	0	2
Miscellaneous	40-1XXX	0	0	2
Total Revenues From Local Sources		75,839	74,496	73,155
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	42,750	41,993	41,236
Budgeted Fund Balance	40-303	0	2	0
Total Local Repayment Of Debt		118,589	116,491	114,391
Total Repayment Of Debt		118,589	116,491	114,391
Total Revenues/Sources		4,793,665	5,383,701	5,429,533

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Deduct Transfer-Transfers From Operating Budget-Prek	20-5200	44,360	25,555	65,112
Total Revenues/Sources Net of Transfers		4,749,305	5,358,146	5,364,421

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	889,463	1,091,082	889,205
Special Education - Instruction	11-2XX-100-XXX	122,058	148,367	91,488
Basic Skills/Remedial - Instruction	11-230-100-XXX	29,537	83,044	72,488
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	0	7,820	10,150
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	1,341,801	1,376,369	1,394,033
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	19,249	20,951	59,087
Undist. Expenditures - Health Services	11-000-213-XXX	67,066	71,935	76,492
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	40,759	40,700	0
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	0	0	72,438
Undist. Expenditures - Child Study Teams	11-000-219-XXX	103,038	130,767	161,678
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	74,825	60,360	54,177
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	3,944	9,895	5,700
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	0	1,000	1,100
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	88,300	99,408	66,716
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	121,362	115,681	83,288
Undist. Expend. - Central Services	11-000-251-XXX	94,457	99,265	110,516
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	3,500	10,500	1,000
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	301,166	383,573	387,329
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	320,350	339,144	366,456
Personal Services - Employee Benefits	11-XXX-XXX-2XX	617,204	872,973	854,207
Total Undistributed Expenditures		3,197,021	3,632,521	3,694,217
Interest Earned On Maintenance Reserve	10-606	0	350	75
Total General Current Expense		4,238,079	4,963,184	4,757,623
Capital Expenditures:				
Facilities Acquisition And Const. Serv.	12-000-400-XXX	2,013	2,762	202,012

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Increase In Capital Reserve	10-604	100,000	0	0
Interest Deposit To Capital Reserve	10-604	0	750	100
Total Capital Outlay		102,013	3,512	202,112
Transfer Of Funds To Charter Schools	10-000-100-56X	71,395	56,784	109,889
General Fund Grand Total		4,411,487	5,023,480	5,069,624
Special Grants and Entitlements:				
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	76,558	80,310	86,363
Support Services	20-218-200-XXX	31,516	2,703	38,809
Total Preschool Education Aid	20-218-XXX-XXX	108,074	83,013	125,172
Total State Projects	20-XXX-XXX-XXX	108,074	83,013	125,172
Federal Projects:				
Title I	20-XXX-XXX-XXX	57,513	56,914	50,000
Title II	20-XXX-XXX-XXX	10,167	10,054	5,500
Title IV	20-XXX-XXX-XXX	0	10,000	0
Title Vi	20-XXX-XXX-XXX	18,209	0	0
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	69,626	69,966	49,846
Other	20-XXX-XXX-XXX	0	13,783	15,000
Total Federal Projects	20-XXX-XXX-XXX	155,515	160,717	120,346
Total Special Revenue Funds		263,589	243,730	245,518
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	118,589	116,491	114,391
Total Debt Service Funds		118,589	116,491	114,391
Total Expenditures/Appropriations		4,793,665	5,383,701	5,429,533
Deduct Transfer-Local Contrib. - Trans To Special Rev- Regular	11-105-100-935	44,360	25,555	65,112
Total Expenditures Net of Transfers		4,749,305	5,358,146	5,364,421

Fund Balance Category	Budget Category	Audited Balance 06/30/2016	Audited Balance 06/30/2017	Estimated Balance 06/30/2018	Estimated Balance 06/30/2019
Unrestricted	General Operating Budget	273,710	269,634	249,140	249,140
Unrestricted	Repayment of Debt	0	2	0	0
Restricted for General Operating Budget	Capital Reserve	301,534	401,536	402,286	202,386
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	155,000	155,000	155,350	80,425
Restricted for General Operating Budget	Legal Reserve	139,300	176,508	123,124	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	2	0	0	0

Per Pupil Cost Calculations	2015-16 Actual Costs	2016-17 Actual Costs	2017-18 Original Budget	2017-18 Revised Budget	2018-19 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$15,894	\$17,679	\$16,284	\$21,056	\$18,139
Total Classroom Instruction	\$9,074	\$9,864	\$9,476	\$12,617	\$9,716
Classroom-Salaries and Benefits	\$8,716	\$9,601	\$9,024	\$11,912	\$9,089
Classroom-General Supplies and Textbooks	\$224	\$111	\$302	\$503	\$522
Classroom-Purchased Services	\$133	\$151	\$151	\$201	\$105
Total Support Services	\$2,411	\$2,669	\$2,512	\$2,818	\$3,350
Support Services-Salaries and Benefits	\$2,265	\$2,153	\$1,771	\$2,078	\$2,753
Total Administrative Costs	\$2,280	\$2,681	\$2,030	\$2,631	\$2,080
Administration Salaries and Benefits	\$1,891	\$2,228	\$1,659	\$1,925	\$1,864
Total Operations and Maintenance of Plant	\$1,985	\$2,343	\$2,220	\$2,939	\$2,924
Operations and Maintenance-Salaries and Benefits	\$1,049	\$1,170	\$1,073	\$1,250	\$1,328
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$39	\$0	\$45	\$51	\$63
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$50	\$62	\$53	\$73	\$21
Employee Benefits as a percentage of salaries*	36.79%	38.64%	47.09%	46.38%	52.03%

*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 2017-18 revised appropriations and the 2018-19 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)
Food Services	NutriServ	0
Transportation Services, including Fuel	Greater Egg Harbor Regional School District - Jointure	0
Transportation Services, including Fuel	Atlantic County Special Services - 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	0

ID=Weymouth Township

Category	Amount
(A) General Fund School Levy	2,242,705
(D) Total School Levy	2,315,858
(B) Estimated Net Taxable Valuation (as of 10/01/17)	161,549,329
(H) Estimated Equalized Valuation (as of 10/01/17)	175,999,772
(C) Estimated 2018-19 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.3882
(F) Estimated 2018-19 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.4335
(I) Estimated 2018-19 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.2743
(L) Estimated 2018-19 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.3158

Name=John B. Alfieri

Category	Measure
Job Title	Superintendent
Job Title II	None Reported
Base Annual Salary Amount	\$96,000
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	07/01/17
End Date of Contract	06/30/18
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	70
Description of Other Contracted Non-Working Days	Weekends, Holidays, Etc
Total Allowances Amount	\$4,800
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$7,984
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$9,969
Contractual Post-Employment Benefit Description of Payout of Sick days	96000 * 1/260 *12
Contractual Post-Employment Benefit Description of Payout of Vacation days	96000 * 1/260 * 15
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

Name=John B. Alfieri

Category	Measure
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	None Reported
Base Annual Salary Amount	\$72,500
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	07/01/17
End Date of Contract	06/30/18
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	10
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	4
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	70
Description of Other Contracted Non-Working Days	Weekends, Holidays etc
Total Allowances Amount	\$5,000
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	\$6,692
Contractual Post-Employment Benefit Description of Payout of Sick days	72500*1/260*12
Contractual Post-Employment Benefit Description of Payout of Vacation days	72500*1/260*12
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

Name=Patricia Palmieri

Category	Measure
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