

Advertised Enrollments

Pupil Enrollment Categories	10-15-2021 Actual	10-15-2022 Actual	10-13-2023 Estimate
On Roll Regular Full-Time	141.0	142.0	134.0
On Roll Special Ed Full-Time	24.0	22.0	23.0
On Roll Subtotal	165.0	164.0	157.0
Sent to Other Districts Regular	26.0	25.0	33.0
Sent to Other Districts Special Ed	9.0	11.0	10.0
Received	3.0	5.0	0.0

Advertised Revenues

Budget Category	Description	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	2,447,898	2,490,608	2,540,420
	Total Tuition	10-1300	0	70,000	70,000
	Transportation Fees from Other Local Education Authorities	10-1420-1440	38,460	2,000	755
	Unrestricted Miscellaneous Revenues	10-1XXX	0	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
	Other Restricted Miscellaneous Revenues	10-1XXX	63,611	0	0
	Total Revenues from Local Sources		2,550,144	2,563,783	2,612,350
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	170,118	170,118	170,118
	Extraordinary Aid	10-3131	32,881	0	0
	Categorical Special Education Aid	10-3132	165,399	165,399	165,399
	Equalization Aid	10-3176	738,496	404,138	257,474
	Categorical Security Aid	10-3177	58,408	58,408	58,408
	Total Revenues from State Sources		1,165,302	798,063	651,399
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	716,119	843,671
	Withdrawal from Capital Reserve for Local Share	10-307	0	0	400,000
	Withdrawal from Maintenance Reserve	10-310	0	50,000	50,000
	Adjustment for Prior Year Encumbrances		0	15,382	0
	Actual Revenues (Over)/Under Expenditures		-606,852	0	0
General Fund Revenues	Total Operating Budget		3,108,594	4,143,347	4,557,420
Special Revenue Fund Revenues from Local Sources	Student Activity Fund Revenue	20-1760	9,946	100	0
	Total Revenues from Local Sources	20-1XXX	9,946	100	0
Special Revenue Fund Revenues from State Sources	Preschool Education Aid	20-3218	313,786	350,870	371,436
	Other Restricted Entitlements	20-32XX	21,159	0	0
	Climate Awareness Education Grant	20-3291		0	7,500
	Total Revenues from State Sources		334,945	350,870	378,936

Advertised Revenues

Budget Category	Description	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	40,359	39,034	31,227
	Title II	20-4451-4455	6,502	6,293	5,034
	Title IV	20-4471-4474	1,056	7,225	5,780
	IDEA Part B (Handicapped)	20-4420-4429	32,774	47,932	38,346
	ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	0	50,000	50,000
	ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	0	40,000	40,000
	ARP-ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	0	40,000	40,000
	ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-4544	0	45,000	45,000
	ARP-ESSER	20-4540	0	398,016	398,016
	Coronavirus Relief Fund (CRF)	20-4532	4,037	0	0
	CRRSA Act-ESSER II	20-4534	48,818	77,098	0
	Other	20-4XXX	0	11,538	0
	CRRSA Act-Mental Health Grant	20-4536	23,400	45,000	0
	Total Revenues from Federal Sources		156,946	807,136	653,403
Special Revenue Fund Revenues from Other Sources	Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	0	0	57,144
Special Revenue Fund Revenues	Total Grants and Entitlements		500,967	1,158,006	1,089,483
Debt Service Fund Revenues from Local Sources	Local Tax Levy	40-1210	72,178	72,450	72,450
	Total Revenues from Local Sources		72,178	72,450	72,450
Debt Service Fund Revenues from State Sources	Debt Service Aid Type II	40-3160	40,686	38,170	40,839
Debt Service Fund Revenues from Other Sources	Total Local Repayment of Debt		112,864	110,620	113,289
Debt Service Fund Revenues	Total Repayment of Debt		112,864	110,620	113,289
All Fund Revenues	Total Revenues/Sources		3,722,425	5,411,973	5,760,192
Revenues Net of Transfers	Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	0	0	57,144
	Total Revenues/Sources Net of Transfers		3,722,425	5,411,973	5,703,048

Advertised Appropriations

Budget Category	Description	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	822,419	836,617	871,373
	Special Education-Instruction	11-2XX-100-XXX	97,988	98,562	102,000
	Basic Skills/Remedial-Instruction	11-230-100-XXX	76,867	80,769	81,500
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	0	10,405	10,105
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	844,526	945,458	843,995
	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	24,846	21,500	21,500
	Undistributed Expenditures-Health Services	11-000-213-XXX	69,174	66,280	61,130
	Undistributed Expenditures–Other Support Services, Students–Extraordinary Services	11-000-217-XXX	84,516	85,531	79,000
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	167,179	145,480	133,500
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	64,150	72,923	75,000
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	0	11,200	2,000
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	0	0	14,000
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	80,050	108,450	149,315
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	72,751	109,603	87,339
	Undistributed Expenditures-Central Services	11-000-251-XXX	119,620	97,962	47,200
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	400,182	438,808	477,312
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	335,978	419,103	437,000
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	513,154	531,456	584,397
	Undistributed Expenditures-Food Services	11-000-310-930	7,000	7,000	7,000
	Total Undistributed Expenditures		2,783,126	3,060,754	3,019,688
General Fund Current Expenses for Increased Reserves	Interest Earned on Maintenance Reserve	10-606	0	75	75
General Fund Current Expenses	Total General Current Expense		3,780,400	4,087,182	4,084,741
Capital Outlay	Facilities Acquisition and Construction Services	12-000-400-XXX	9,012	3,512	402,012
	Interest Deposit to Capital Reserve	10-604	0	100	100
	Total Capital Outlay		9,012	3,612	402,112
General Fund Expenses and Transfers	Transfer of Funds to Charter Schools	10-000-100-56X	83,336	52,553	70,567
	General Fund Grand Total		3,872,748	4,143,347	4,557,420

Advertised Appropriations

Budget Category	Description	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
Special Revenue Fund Expenses for Preschool Education Aid	Preschool Education Aid Instruction	20-218-100-XXX	214,240	231,993	229,089
	Support Services	20-218-200-XXX	99,546	118,877	199,491
	Total Preschool Education Aid	20-218-XXX-XXX	313,786	350,870	428,580
Special Revenue Fund Expenses for Other State Projects	Climate Awareness Education Grant Program	20-471-xxx-xxx		0	7,500
	Other	20-XXX-XXX-XXX	21,159	0	0
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	334,945	350,870	436,080
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	40,359	39,034	31,227
	Title II	20-XXX-XXX-XXX	6,502	6,293	5,034
	Title IV	20-XXX-XXX-XXX	1,056	7,225	5,780
	IDEA Part B (Handicapped)	20-XXX-XXX-XXX	32,774	47,932	38,346
	Other	20-XXX-XXX-XXX	0	11,538	0
	Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	4,037	0	0
	CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	48,818	77,098	0
	CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	23,400	45,000	0
	ARP-ESSER Grant Program	20-487-xxx-xxx	0	398,016	398,016
	ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	0	50,000	50,000
	ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	0	40,000	40,000
	ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	0	40,000	40,000
	ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	0	45,000	45,000
	Total Federal Projects	20-XXX-XXX-XXX	156,946	807,136	653,403
Special Revenue Fund Expenses	Total Special Revenue Funds		500,967	1,158,006	1,089,483
Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	112,864	110,620	113,289
	Total Debt Service Funds		112,864	110,620	113,289
All Fund Expenses	Total Expenditures/Appropriations		4,486,579	5,411,973	5,760,192
Expenses Net of Transfers	Deduct Transfer-Local Contribution-Transfer To Special Revenues-Inclusion	11-105-100-936	0	0	57,144
	Total Expenditures Net of Transfers		4,486,579	5,411,973	5,703,048

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2021	Audited Balance 06/30/2022	Estimated Balance 06/30/2023	Estimated Balance 06/30/2024
Unrestricted	General Operating Budget	295,278	1,046,141	705,748	250,000
	Repayment of Debt	0	0	0	0
Restricted for General Operating Budget	Capital Reserve	402,615	402,715	402,815	2,915
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	50,575	150,650	100,725	50,800
	Legal Reserve	1,336,538	1,076,300	387,923	0
	Unemployment Fund	0	0	0	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
Restricted for Special Revenue Fund	Student Activity Fund	12,804	13,674	13,774	13,774
	Scholarship Fund	0	0	0	0
Restricted for Repayment of Debt	Restricted for Repayment of Debt	0	0	0	0

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2020-21 Actual Costs	2021-22 Actual Costs	2022-23 Original Budget	2022-23 Revised Budget	2023-24 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$19,176	\$17,920	\$17,799	\$18,972	\$20,618
Total Classroom Instruction	\$10,596	\$9,705	\$9,357	\$9,948	\$10,522
Classroom-Salaries and Benefits	\$10,280	\$9,307	\$8,920	\$9,451	\$10,049
Classroom-General Supplies and Textbooks	\$68	\$208	\$216	\$267	\$249
Classroom-Purchased Services	\$249	\$190	\$221	\$231	\$224
Total Support Services	\$3,774	\$3,288	\$3,493	\$3,404	\$4,032
Support Services-Salaries and Benefits	\$3,021	\$2,455	\$2,527	\$2,601	\$3,335
Total Administrative Costs	\$2,037	\$2,091	\$1,948	\$2,406	\$2,343
Administration Salaries and Benefits	\$1,729	\$1,714	\$1,551	\$1,918	\$1,967
Total Operations and Maintenance of Plant	\$2,577	\$2,715	\$2,828	\$3,015	\$3,498
Operations and Maintenance-Salaries and Benefits	\$1,136	\$1,047	\$1,055	\$1,289	\$1,567
Board Contribution to Food Services	\$0	\$43	\$41	\$43	\$45
Total Extracurricular Costs	\$75	\$0	\$82	\$84	\$88
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$48	\$36	\$59	\$62	\$45
Employee Benefits as a percentage of salaries*	37.87%	31.96%	33.42%	31.15%	34.10%

*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 2022-23 revised appropriations and the 2023-24 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 Services

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Business Services	Joint Insurance Fund	0
Municipal/Public Works	Snow Plowing parking lots	0
	Misc. Use of equipment	0

Estimated Tax Rates

Municipality	Category	Amount
Weymouth Township	(A) General Fund School Levy	2,540,420
	(D) Total School Levy	2,612,870
	(B) Estimated Net Taxable Valuation (as of 10/01/22)	163,535,616
	(H) Estimated Equalized Valuation (as of 10/01/22)	201,941,850
	(C) Estimated 2023-24 General Fund School Tax Rate, Without Repayment of Debt or Adjustments=100x(A)/(B)	1.5534
	(F) Estimated 2023-24 Total School Tax Rate, With Repayment of Debt and Adjustments=100x(D)/(B)	1.5977
	(I) Estimated 2023-24 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments=100x(A)/(H)	1.2580
	(L) Estimated 2023-24 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments=100x(D)/(H)	1.2939

Employee Contract List for District

Name	Category	Measure
Alfred Lewis	Job Title	Superintendent
	Job Title II	Superintendent/Principal
	Base Annual Salary Amount	\$125,000
	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	07/01/22
	End Date of Contract	06/30/25
	Contracted Number of Annual Work Days	260
	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	None Reported
	Total Allowances Amount	\$4,000
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$2,192
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$18,311
	Contractual Post-Employment Benefit Description of Payout of Sick days	upon retirement from TPAF
	Contractual Post-Employment Benefit Description of Payout of Vacation days	7 days
	Contractual Post-Employment Benefit Description of Payout of Personal days	not applicable
	Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported

Employee Contract List for District

Name	Category	Measure
Alfred Lewis	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
Helene Fullmner	Job Title	Coordinator/Director/Manager/Supervisor
	Job Title II	Curriculum & Instruction
	Base Annual Salary Amount	\$89,250
	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	07/01/22
	End Date of Contract	06/30/23
	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	None Reported

Employee Contract List for District

Name	Category	Measure
Helene Fullmner	Total Allowances Amount	\$500
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$2,500
	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	Entitled to per diem up to 15,000
	Contractual Post-Employment Benefit Description of Payout of Vacation days	not available per contract must use them
	Contractual Post-Employment Benefit Description of Payout of Personal days	reverts to sick days if not used but no more than 15 total sick days per statute.
	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
	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	not available per contract
	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
John Hansen	Job Title	Business Administrator
	Job Title II	Board Secretary
	Base Annual Salary Amount	\$50,000
	Full-Time Equivalent (FTE)	0.4
	Shared with Another District?	N
	Shared County	None Reported
	Shared District	None Reported

Employee Contract List for District

Name	Category	Measure
John Hansen	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	11/01/22
	End Date of Contract	06/30/23
	Contracted Number of Annual Work Days	104
	Contracted Number of Annual Vacation Days	0
	Contracted Number of Annual Sick Days	0
	Contracted Number of Annual Personal Days	0
	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	\$0
	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	\$0
	Contractual Post-Employment Benefit Description of Payout of Sick days	not applicable
	Contractual Post-Employment Benefit Description of Payout of Vacation days	not applicable
	Contractual Post-Employment Benefit Description of Payout of Personal days	not applicable
	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
	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

Employee Contract List for District

Name	Category	Measure
John Hansen	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