

Advertised Enrollments

Pupil Enrollment Categories	10-15-2019 Actual	10-15-2020 Actual	10-15-2021 Estimate
On Roll Regular Full-Time	143.0	125.0	160.0
On Roll Special Ed Full-Time	24.0	20.0	27.0
On Roll Subtotal	167.0	145.0	187.0
Sent to Other Districts Regular	22.0	23.0	0.0
Sent to Other Districts Special Ed	11.0	10.0	2.0
Received	1.0	2.0	0.0

Advertised Revenues

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
General Fund 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
General Fund 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
General Fund Revenues from Other Sources	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
General Fund Revenues	Total Operating Budget		3,967,901	4,317,941	4,277,827
Special Revenue Fund 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
Special Revenue Fund 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	100,000
	CRRSA Act-Learning Acceleration Grant	20-4535		0	25,000

Advertised Revenues

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Special Revenue Fund Revenues from Federal Sources	Other	20-4XXX	15,961	15,174	16,673
	Total Revenues from Federal Sources		156,425	225,165	259,890
Special Revenue Fund Revenues from Other Sources	Transfers from Operating Budget-Pre-Kindergarten	20-5200	0	11,700	26,484
Special Revenue Fund Revenues	Total Grants and Entitlements		435,049	627,525	604,182
Debt Service Fund 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
Debt Service Fund Revenues from State Sources	Debt Service Aid Type II	40-3160	40,479	41,497	40,686
Debt Service Fund Revenues from Other Sources	Total Local Repayment of Debt		112,286	115,114	112,864
	Actual Revenues (Over)/Under Expenditures		3	0	0
Debt Service Fund Revenues	Total Repayment of Debt		112,289	115,114	112,864
All Fund Revenues	Total Revenues/Sources		4,515,239	5,060,580	4,994,873
Revenues Net of Transfers	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	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
General Fund Current Expenses for 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
General Fund Current Expenses for 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
General Fund Current Expenses for Increased Reserves	Interest Earned on Maintenance Reserve	10-606	75	75	75
	Increase In Maintenance Reserve	10-606	0	0	100,000
General Fund Current Expenses	Total General Current Expense		3,868,194	4,182,900	4,132,379
Capital Outlay	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
General Fund Expenses and Transfers	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

Advertised Appropriations

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Special Revenue Fund Expenses for 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
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	278,624	402,360	344,292
Special Revenue Fund Expenses for 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	100,000
	CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx		0	25,000
	Total Federal Projects	20-XXX-XXX-XXX	156,425	225,165	259,890
Special Revenue Fund Expenses	Total Special Revenue Funds		435,049	627,525	604,182
Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	112,289	115,114	112,864
	Total Debt Service Funds		112,289	115,114	112,864
All Fund Expenses	Total Expenditures/Appropriations		4,515,239	5,060,580	4,994,873
Expenses Net of Transfers	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

Fund Balance Category	Budget Category	Audited Balance 06/30/2019	Audited Balance 06/30/2020	Estimated Balance 06/30/2021	Estimated Balance 06/30/2022
Restricted for 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
Restricted for Repayment of Debt	Repayment of Debt	0	0	0	0
Unrestricted	General Operating Budget	337,714	284,536	267,536	250,000
	Repayment of Debt	3	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'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 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.

Shared Services

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Insurance Coverages and Benefits	Member of Atlantic & Cape May Counties Association of School Business Officials joint insurance fund	0
Municipal/Public Works	Shared Services agreement with Weymouth Township for snow removal	0
Purchasing	Member of the Educational Services Commission of New Jersey purchasing coop	0
	Participation in ACES for Natural Gas purchases	0
	Member of Educational Data Purchasing Consortium	0
Transportation Services, including Fuel	Agreement with the Atlantic County Public Works Department for bus fuel	0
	Member of the Greater Egg Harbor Regional School District Transportation Consortium	0
	Member of the Atlantic County Special Services School District Transportation jointure as needed	0

Estimated Tax Rates

Municipality	Category	Amount
Weymouth Township	(A) General Fund School Levy	2,447,898
	(D) Total School Levy	2,520,076
	(B) Estimated Net Taxable Valuation (as of 03/12/21)	163,251,147
	(H) Estimated Equalized Valuation (as of 10/01/20)	190,225,334
	(C) Estimated 2021-22 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.4995
	(F) Estimated 2021-22 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.5437
	(I) Estimated 2021-22 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.2868
	(L) Estimated 2021-22 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.3248

Employee Contract List for District

Name	Category	Measure
Helene Fullmner	Job Title	Coordinator/Director/Manager/Supervisor
	Job Title II	Supervisor of Curriculum
	Base Annual Salary Amount	\$84,402
	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	07/01/20
	End Date of Contract	06/30/21
	Contracted Number of Annual Work Days	240
	Contracted Number of Annual Vacation Days	0
	Contracted Number of Annual Sick Days	11
	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	\$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	\$15,000
	Contractual Post-Employment Benefit Description of Payout of Sick days	Capped at \$15,000
	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
	Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported

Employee Contract List for District

Name	Category	Measure
Helene Fullmner	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
Mary Lou DeFrancisco	Job Title	Superintendent
	Job Title II	CSA
	Base Annual Salary Amount	\$86,400
	Full-Time Equivalent (FTE)	0.6
	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	06/10/20
	End Date of Contract	06/10/21
	Contracted Number of Annual Work Days	156
	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

Employee Contract List for District

Name	Category	Measure
Mary Lou DeFrancisco	Total Allowances Amount	\$1,535
	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
	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	
Steven Moran	Job Title	Business Administrator
	Job Title II	Board Secretary
	Base Annual Salary Amount	\$78,150
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	N
	Shared County	None Reported
	Shared District	None Reported

Employee Contract List for District

Name	Category	Measure
Steven Moran	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/20
	End Date of Contract	06/30/21
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	14
	Contracted Number of Annual Sick Days	12
	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	\$782
	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 eligible
	Contractual Post-Employment Benefit Description of Payout of Vacation days	5711
	Contractual Post-Employment Benefit Description of Payout of Personal days	751
	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
Steven Moran	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