

**Advertised Enrollments**

Pupil Enrollment Categories	10-15-2020 Actual	10-15-2021 Actual	10-15-2022 Estimate
On Roll Regular Full-Time	125.0	141.0	172.0
On Roll Special Ed Full-Time	20.0	24.0	0.0
On Roll Subtotal	145.0	165.0	172.0
Sent to Other Districts Regular	23.0	26.0	30.0
Sent to Other Districts Special Ed	10.0	9.0	7.0
Received	2.0	3.0	10.0

Advertised Revenues

Budget Category	Description	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	2,375,422	2,447,898	2,490,608
	Total Tuition	10-1300	0	0	70,000
	Transportation Fees from Other Local Education Authorities	10-1420-1440	10,300	2,000	2,000
	Unrestricted Miscellaneous Revenues	10-1XXX	9,172	1,000	1,000
	Interest Earned on Maintenance Reserve	10-1XXX	0	75	75
	Interest Earned on Capital Reserve Funds	10-1XXX	100	100	100
	Other Restricted Miscellaneous Revenues	10-1XXX	75	0	0
	Total Revenues from Local Sources			2,395,069	2,451,073
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	170,118	170,118	170,118
	Extraordinary Aid	10-3131	37,762	28,636	0
	Categorical Special Education Aid	10-3132	165,399	165,399	165,399
	Equalization Aid	10-3176	1,234,854	738,496	404,138
	Categorical Security Aid	10-3177	58,408	58,408	58,408
	Other State Aids	10-3XXX	3,480	0	0
	Total Revenues from State Sources			1,670,021	1,161,057
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	665,697	716,119
	Withdrawal from Maintenance Reserve	10-310	100,000	0	50,000
	Other Financing Sources	10-5XXX	21,363	0	0
	Actual Revenues (Over)/Under Expenditures		-524,417	0	0
General Fund Revenues	Total Operating Budget		3,662,036	4,277,827	4,127,965
Special Revenue Fund Revenues from Local Sources	Student Activity Fund Revenue	20-1760	5,934	0	100
	Total Revenues from Local Sources	20-1XXX	5,934	0	100
Special Revenue Fund Revenues from State Sources	Preschool Education Aid	20-3218	376,711	317,808	350,870
	Total Revenues from State Sources		376,711	317,808	350,870
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	54,026	45,922	39,034
	Title II	20-4451-4455	6,247	7,404	6,293
	Title IV	20-4471-4474	10,000	8,500	7,225
	I.D.E.A. Part B (Handicapped)	20-4420-4429	69,235	56,391	47,932
	Arp ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	0	0	50,000

Advertised Revenues

Budget Category	Description	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
Special Revenue Fund Revenues from Federal Sources	Arp ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	0	0	40,000
	Arp ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	0	0	40,000
	Arp ESSER Subgrant-New Jersey Tiered System of Supports (Njtss) Mental Health Support Staffing Gra	20-4544	0	0	45,000
	Arp-ESSER	20-4540	0	0	398,016
	CARES Act Education Stabilization Fund	20-4530	41,462	0	0
	CARES-Digital Divide Grant	20-4531	11,193	0	0
	Coronavirus Relief Fund (CRF)	20-4532	14,128	0	0
	CRRSA Act-ESSER II	20-4534	0	100,000	77,098
	CRRSA Act-Learning Acceleration Grant	20-4535	0	25,000	0
	Other	20-4XXX	12,281	16,673	11,538
	CRRSA Act-Mental Health Grant	20-4536	0	0	45,000
	Total Revenues from Federal Sources			218,572	259,890
Special Revenue Fund Revenues from Other Sources	Transfers from Operating Budget-Pre-Kindergarten	20-5200	0	26,484	0
	Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	11,700	0	0
	Actual Revenues (Over)/Under Expenditures-Student Activity Fund		343	0	-100
Special Revenue Fund Revenues	Total Grants and Entitlements		613,260	604,182	1,158,006
Debt Service Fund Revenues from Local Sources	Local Tax Levy	40-1210	73,614	72,178	70,745
	Interest on Investments	40-1510	3	0	0
	Miscellaneous	40-1XXX	3	0	0
	Total Revenues from Local Sources			73,617	72,178
Debt Service Fund Revenues from State Sources	Debt Service Aid Type II	40-3160	41,497	40,686	39,875
Debt Service Fund Revenues from Other Sources	Total Local Repayment of Debt		115,114	112,864	110,620
Debt Service Fund Revenues	Total Repayment of Debt		115,114	112,864	110,620
All Fund Revenues	Total Revenues/Sources		4,390,410	4,994,873	5,396,591
Revenues Net of Transfers	Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten	20-5200	0	26,484	0
	Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	11,700	0	0
	Total Revenues/Sources Net of Transfers			4,378,710	4,968,389

Advertised Appropriations

Budget Category	Description	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	765,684	858,275	790,908
	Special Education-Instruction	11-2XX-100-XXX	92,255	97,988	98,062
	Basic Skills/Remedial-Instruction	11-230-100-XXX	60,408	76,867	82,769
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	7,900	10,500	10,405
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	937,462	855,091	1,075,528
	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	18,240	31,600	21,500
	Undistributed Expenditures-Health Services	11-000-213-XXX	74,190	79,868	66,280
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	80,789	104,602	108,531
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	123,955	166,608	154,480
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	57,268	62,445	63,923
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	5,544	20,200	20,200
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	56,432	92,000	99,450
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	65,822	68,353	74,653
	Undistributed Expenditures-Central Services	11-000-251-XXX	104,281	114,969	89,462
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	328,480	436,643	433,308
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	270,834	359,943	330,103
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	563,297	589,352	536,163
	Undistributed Expenditures-Food Services	11-000-310-930	0	7,000	7,000
	Total Undistributed Expenditures			2,686,594	2,988,674
General Fund Current Expenses for Increased Reserves	Interest Earned on Maintenance Reserve	10-606	0	75	75
	Increase In Maintenance Reserve	10-606	75	100,000	0
General Fund Current Expenses	Total General Current Expense		3,612,916	4,132,379	4,062,800
Capital Outlay	Facilities Acquisition and Construction Services	12-000-400-XXX	2,213	62,012	2,012
	Interest Deposit to Capital Reserve	10-604	100	100	100
	Total Capital Outlay		2,313	62,112	2,112

Advertised Appropriations

Budget Category	Description	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
General Fund Expenses and Transfers	Transfer of Funds to Charter Schools	10-000-100-56X	46,807	83,336	63,053
	General Fund Grand Total		3,662,036	4,277,827	4,127,965
Special Revenue Fund Expenses for Grants and Entitlements	Student Activity Fund	20-475-XXX-XXX	6,277	0	0
Special Revenue Fund Expenses for Preschool Education Aid	Preschool Education Aid Instruction	20-218-100-XXX	220,653	219,574	231,993
	Support Services	20-218-200-XXX	167,758	124,718	118,877
	Total Preschool Education Aid	20-218-XXX-XXX	388,411	344,292	350,870
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	388,411	344,292	350,870
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	54,026	45,922	39,034
	Title II	20-XXX-XXX-XXX	6,247	7,404	6,293
	Title IV	20-XXX-XXX-XXX	10,000	8,500	7,225
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	69,235	56,391	47,932
	CARES Act Education Stabilization Fund	20-477-XXX-XXX	41,462	0	0
	Other	20-XXX-XXX-XXX	12,281	16,673	11,538
	Bridging the Digital Divide Program	20-478-XXX-XXX	11,193	0	0
	Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	14,128	0	0
	CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	0	100,000	77,098
	CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	0	25,000	0
	CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	0	0	45,000
	Arp ESSER Grant Program	20-487-xxx-xxx	0	0	398,016
	Arp ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	0	0	50,000
	Arp ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	0	0	40,000
	Arp ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	0	0	40,000
	Arp ESSER Subgrant New Jersey Tiered System of Supports (Njtss) Mental Health Support Staffing Grant	20-491-xxx-xxx	0	0	45,000
	Total Federal Projects	20-XXX-XXX-XXX	218,572	259,890	807,136
	Special Revenue Fund Expenses	Total Special Revenue Funds		613,260	604,182

Advertised Appropriations

Budget Category	Description	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	115,114	112,864	110,620
	Total Debt Service Funds		115,114	112,864	110,620
All Fund Expenses	Total Expenditures/Appropriations		4,390,410	4,994,873	5,396,591
Expenses Net of Transfers	Deduct Transfer-Local Contribution-Transfer To Special Revenues-Regular	11-105-100-935	0	26,484	0
	Deduct Transfer-Local Contribution-Transfer To Special Revenues-Inclusion	11-105-100-936	11,700	0	0
	Total Expenditures Net of Transfers		4,378,710	4,968,389	5,396,591

**Advertised Recapitulation of Balances**

Fund Balance Category	Budget Category	Audited Balance 06/30/2020	Audited Balance 06/30/2021	Estimated Balance 06/30/2022	Estimated Balance 06/30/2023
Unrestricted	General Operating Budget	284,536	283,578	277,742	250,000
	Repayment of Debt	0	0	0	0
Restricted for General Operating Budget	Capital Reserve	402,515	402,615	402,715	402,815
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	150,500	50,575	150,650	100,725
	Legal Reserve	811,965	1,336,538	688,377	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	13,147	12,804	12,804	12,904
	Scholarship Fund	0	0	0	0
Restricted for Repayment of Debt	Repayment of Debt	0	0	0	0

## Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2019-20 Actual Costs	2020-21 Actual Costs	2021-22 Original Budget	2021-22 Revised Budget	2022-23 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$17,030	\$19,176	\$17,132	\$19,352	\$17,799
Total Classroom Instruction	\$8,927	\$10,596	\$8,953	\$10,114	\$9,357
Classroom-Salaries and Benefits	\$8,733	\$10,280	\$8,556	\$9,666	\$8,920
Classroom-General Supplies and Textbooks	\$69	\$68	\$205	\$231	\$216
Classroom-Purchased Services	\$125	\$249	\$192	\$217	\$221
Total Support Services	\$3,118	\$3,774	\$3,406	\$3,847	\$3,493
Support Services-Salaries and Benefits	\$2,359	\$3,021	\$2,442	\$2,759	\$2,527
Total Administrative Costs	\$2,760	\$2,037	\$1,919	\$2,167	\$1,948
Administration Salaries and Benefits	\$2,527	\$1,729	\$1,573	\$1,776	\$1,551
Total Operations and Maintenance of Plant	\$2,041	\$2,577	\$2,649	\$2,992	\$2,828
Operations and Maintenance-Salaries and Benefits	\$992	\$1,136	\$998	\$1,127	\$1,055
Board Contribution to Food Services	\$0	\$0	\$38	\$43	\$41
Total Extracurricular Costs	\$83	\$75	\$77	\$87	\$82
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$31	\$48	\$55	\$62	\$59
Employee Benefits as a percentage of salaries*	40.18%	37.87%	35.73%	35.73%	33.42%

\*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 2021-22 revised appropriations and the 2022-23 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 ACC Business Administrator's Insurance Group (JIF)	0
Municipal/Public Works	plows snow in parking lot and does handy work when needed.	0
Purchasing	Member district of the Educational Data Purchasing Consortium	0
	Participant with ACES for Natural Gas Services	0
	Member of the Educational Services Commission of New Jersey purchasing coop	0
Special Education Services	Salem County SSSD for student evaluations.	0
Transportation Services, including Fuel	Greater Egg Harbor RHS plans our bus routes and places routes out to bid.	0
	ACSSSD transportation jointure	0
	Agreement with Atlantic County Utility Authority for fuel	0

**Estimated Tax Rates**

Municipality	Category	Amount
Weymouth Township	(A) General Fund School Levy	2,490,608
	(D) Total School Levy	2,561,353
	(B) Estimated Net Taxable Valuation (as of 10/01/21)	163,251,147
	(H) Estimated Equalized Valuation (as of 10/01/21)	186,439,506
	(C) Estimated 2022-23 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	1.5256
	(F) Estimated 2022-23 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	1.5690
	(I) Estimated 2022-23 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	1.3359
	(L) Estimated 2022-23 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	1.3738

Employee Contract List for District

Name	Category	Measure
Helene Fulmner	Job Title	Coordinator/Director/Manager/Supervisor
	Job Title II	Supervisor of Curriculum
	Base Annual Salary Amount	\$87,102
	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	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)	\$4,458
	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	n/a
	Contractual Post-Employment Benefit Description of Payout of Personal days	n/a
	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 Fulmner	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
Judson Moore	Job Title	Board Secretary
	Job Title II	SBA
	Base Annual Salary Amount	\$70,200
	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	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
Judson Moore	Total Allowances Amount	\$100
	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	n/a
	Contractual Post-Employment Benefit Description of Payout of Vacation days	n/a
	Contractual Post-Employment Benefit Description of Payout of Personal days	n/a
	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	
Mary Lou DeFrancisco	Job Title	Superintendent
	Job Title II	CSA
	Base Annual Salary Amount	\$86,400
	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
Mary Lou DeFrancisco	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/21
	End Date of Contract	06/30/22
	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
	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	n/a
	Contractual Post-Employment Benefit Description of Payout of Vacation days	n/a
	Contractual Post-Employment Benefit Description of Payout of Personal days	n/a
	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
Mary Lou DeFrancisco	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