

Advertised Enrollments

Pupil Enrollment Categories	10-15-2022 Actual	10-13-2023 Actual	10-15-2024 Estimate
On Roll Regular Full-Time	142.0	155.0	160.0
On Roll Special Ed Full-Time	22.0	24.0	23.0
On Roll Subtotal	164.0	179.0	183.0
In Private School Placements		1.0	1.0
Sent to Other Districts Regular	25.0	30.0	29.0
Sent to Other Districts Special Ed	11.0	15.0	20.0
Received	5.0	9.0	9.0

Advertised Revenues

Budget Category	Description	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	2,490,608	2,540,420	2,589,958
	Total Tuition	10-1300	66,498	70,000	0
	Transportation Fees from Other Local Education Authorities	10-1420-1440	0	755	0
	Unrestricted Miscellaneous Revenues	10-1XXX	111,778	1,000	1,000
	Interest Earned on Maintenance Reserve	10-1XXX	0	75	75
	Interest Earned on Capital Reserve Funds	10-1XXX	0	100	100
	Total Revenues from Local Sources			2,668,884	2,612,350
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	170,118	170,118	170,118
	Extraordinary Aid	10-3131	13,282	0	0
	Categorical Special Education Aid	10-3132	165,399	165,399	172,489
	Equalization Aid	10-3176	404,138	257,474	681,266
	Categorical Security Aid	10-3177	58,408	58,408	58,408
	Other State Aids	10-3XXX	178,684	0	0
	Total Revenues from State Sources			990,029	651,399
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	843,671	928,664
	Withdrawal from Capital Reserve for Local Share	10-307	0	400,000	0
	Withdrawal from Maintenance Reserve	10-310	0	50,000	0
	Transfers from Other Funds	10-5200	18,948	0	0
	Adjustment for Prior Year Encumbrances		0	35,468	0
	Actual Revenues (Over)/Under Expenditures			132,137	0
General Fund Revenues	Total Operating Budget		3,809,998	4,592,888	4,602,078
Special Revenue Fund Revenues from Local Sources	Student Activity Fund Revenue	20-1760	8,848	0	0
	Total Revenues from Local Sources	20-1XXX	8,848	0	0
Special Revenue Fund Revenues from State Sources	Preschool Education Aid-Prior Year Carryover	20-3218	0	0	27,034
	Preschool Education Aid	20-3218	330,107	371,436	423,220
	Other Restricted Entitlements	20-32XX	19,248	0	0
	Climate Awareness Education Grant	20-3291	0	7,500	0
	State Grants Through Intermediate Sources	20-3700	0	11,054	0
	Total Revenues from State Sources			349,355	389,990

Advertised Revenues

Budget Category	Description	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	61,481	57,403	45,922
	Title II	20-4451-4455	6,330	7,896	6,317
	Title IV	20-4471-4474	5,000	10,000	8,000
	IDEA Part B (Handicapped)	20-4420-4429	71,259	38,346	35,711
	ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	0	50,000	0
	ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	0	40,000	0
	ARP-ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	0	40,000	0
	ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-4544	11,863	45,000	0
	ARP-ESSER	20-4540	25,618	398,016	0
	CRRSA Act-ESSER II	20-4534	121,270	0	0
	Other	20-4XXX	0	0	11,200
	Total Revenues from Federal Sources		302,821	686,661	107,150
Special Revenue Fund Revenues from Other Sources	Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	0	57,144	30,230
Special Revenue Fund Revenues	Total Grants and Entitlements		666,476	1,133,795	587,634
Debt Service Fund Revenues from Local Sources	Local Tax Levy	40-1210	70,745	72,450	74,059
	Total Revenues from Local Sources		70,745	72,450	74,059
Debt Service Fund Revenues from State Sources	Debt Service Aid Type II	40-3160	39,875	40,839	41,749
Debt Service Fund Revenues from Other Sources	Budgeted Fund Balance	40-303	0	0	6
	Total Local Repayment of Debt		110,620	113,289	115,814
	Actual Revenues (Over)/Under Expenditures		-6	0	0
Debt Service Fund Revenues	Total Repayment of Debt		110,614	113,289	115,814
All Fund Revenues	Total Revenues/Sources		4,587,088	5,839,972	5,305,526
Revenues Net of Transfers	Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	0	57,144	30,230
	Total Revenues/Sources Net of Transfers		4,587,088	5,782,828	5,275,296

Advertised Appropriations

Budget Category	Description	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	819,861	874,483	910,404
	Special Education-Instruction	11-2XX-100-XXX	97,964	102,000	44,861
	Basic Skills/Remedial-Instruction	11-230-100-XXX	65,818	81,605	130,588
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	841,036	773,626	1,059,791
	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	15,706	18,200	20,973
	Undistributed Expenditures-Health Services	11-000-213-XXX	57,585	66,730	57,474
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	51,012	0	0
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	0	79,000	51,237
	Undistributed Expenditures-Guidance	11-000-218-XXX	0	0	30,230
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	140,126	150,776	229,904
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	64,741	67,720	89,500
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	0	280	0
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	0	800	0
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	78,260	181,432	136,444
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	107,517	87,339	75,146
	Undistributed Expenditures-Central Services	11-000-251-XXX	95,697	149,200	148,804
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	374,148	477,722	433,333
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	418,932	476,481	529,689
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	527,140	545,740	613,277
	Undistributed Expenditures-Food Services	11-000-310-930	0	7,000	7,000
		Total Undistributed Expenditures		2,771,900	3,082,046
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		3,755,543	4,140,209	4,568,730
Capital Outlay	Facilities Acquisition and Construction Services	12-000-400-XXX	2,012	402,012	2,012
	Interest Deposit to Capital Reserve	10-604	0	100	100
	Total Capital Outlay		2,012	402,112	2,112

Advertised Appropriations

Budget Category	Description	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
General Fund Expenses and Transfers	Transfer of Funds to Charter Schools	10-000-100-56X	52,443	50,567	31,236
	General Fund Grand Total		3,809,998	4,592,888	4,602,078
Special Revenue Fund Expenses for Preschool Education Aid	Preschool Education Aid Instruction	20-218-100-XXX	215,851	228,789	251,713
	Support Services	20-218-200-XXX	114,256	199,791	228,771
	Total Preschool Education Aid	20-218-XXX-XXX	330,107	428,580	480,484
Special Revenue Fund Expenses for Other State Projects	Climate Awareness Education Grant Program	20-471-xxx-xxx	0	7,500	0
	Other	20-XXX-XXX-XXX	19,248	11,054	0
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	349,355	447,134	480,484
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	61,481	57,403	45,922
	Title II	20-XXX-XXX-XXX	6,330	7,896	6,317
	Title IV	20-XXX-XXX-XXX	5,000	10,000	8,000
	IDEA Part B (Handicapped)	20-XXX-XXX-XXX	71,259	38,346	35,711
	Other	20-XXX-XXX-XXX	0	0	11,200
	CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	121,270	0	0
	ARP-ESSER Grant Program	20-487-xxx-xxx	25,618	398,016	0
	ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	0	50,000	0
	ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	0	40,000	0
	ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	0	40,000	0
	ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	11,863	45,000	0
	Total Federal Projects	20-XXX-XXX-XXX	302,821	686,661	107,150
Special Revenue Fund Expenses	Total Special Revenue Funds		666,476	1,133,795	587,634
Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	110,614	113,289	115,814
	Total Debt Service Funds		110,614	113,289	115,814
All Fund Expenses	Total Expenditures/Appropriations		4,587,088	5,839,972	5,305,526
Expenses Net of Transfers	Deduct Transfer-Local Contribution-Transfer To Special Revenues-Inclusion	11-105-100-936	0	57,144	30,230
	Total Expenditures Net of Transfers		4,587,088	5,782,828	5,275,296

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2022	Audited Balance 06/30/2023	Estimated Balance 06/30/2024	Estimated Balance 06/30/2025
Unrestricted	General Operating Budget	1,046,141	721,838	266,090	250,000
	Repayment of Debt	0	6	6	0
Restricted for General Operating Budget	Capital Reserve	402,715	402,715	2,815	2,915
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	150,650	100,650	50,725	50,800
	Legal Reserve	1,076,300	1,300,497	912,574	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
	State Military Impact Aid Reserve Pursuant to P.L. 2023 c.112			0	0
Restricted for Special Revenue Fund	Student Activity Fund	13,674	8,222	8,222	8,222
	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	2021-22 Actual Costs	2022-23 Actual Costs	2023-24 Original Budget	2023-24 Revised Budget	2024-25 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$17,920	\$17,299	\$20,618	\$18,426	\$18,947
Total Classroom Instruction	\$9,705	\$9,610	\$10,522	\$8,973	\$9,645
Classroom-Salaries and Benefits	\$9,307	\$9,190	\$10,049	\$8,545	\$9,171
Classroom-General Supplies and Textbooks	\$208	\$241	\$249	\$234	\$288
Classroom-Purchased Services	\$190	\$179	\$224	\$195	\$185
Total Support Services	\$3,288	\$2,853	\$4,032	\$3,391	\$3,998
Support Services-Salaries and Benefits	\$2,455	\$2,282	\$3,335	\$2,674	\$2,794
Total Administrative Costs	\$2,091	\$2,161	\$2,343	\$2,937	\$2,538
Administration Salaries and Benefits	\$1,714	\$1,759	\$1,967	\$2,428	\$2,071
Total Operations and Maintenance of Plant	\$2,715	\$2,605	\$3,498	\$3,015	\$2,635
Operations and Maintenance-Salaries and Benefits	\$1,047	\$1,201	\$1,567	\$1,333	\$913
Board Contribution to Food Services	\$43	\$0	\$45	\$40	\$39
Total Extracurricular Costs	\$0	\$0	\$88	\$0	\$0
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$36	\$40	\$45	\$40	\$39
Employee Benefits as a percentage of salaries*	31.96%	30.78%	34.10%	31.08%	35.88%

*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 2023-24 revised appropriations and the 2024-25 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	The district has a contract with Educational Data (Ed-Data)	0
Insurance Coverages and Benefits	The district is a member of the Atlantic & Cape May Joint Insurance Fund (JIF)	0
Municipal/Public Works	Snow plowing and miscellaneous use of equipment with the Municipality	0
Others	Master Teacher is shared from Somers Point	0
Staffing - Other	The district has a shared service with Estelle Manor for a Guidance Counselor	0

Estimated Tax Rates

Municipality	Category	Amount
Weymouth Township	(A) General Fund School Levy	2,589,958
	(D) Total School Levy	2,664,017
	(B) Estimated Net Taxable Valuation (as of 10/01/23)	164,804,100
	(H) Estimated Equalized Valuation (as of 10/01/23)	231,220,824
	(C) Estimated 2024-25 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	1.5715
	(F) Estimated 2024-25 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	1.6165
	(I) Estimated 2024-25 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	1.1201
	(L) Estimated 2024-25 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	1.1522

Employee Contract List for District

Name	Category	Measure
Alfred Lewis	Job Title	Superintendent
	Job Title II	Principal
	Base Annual Salary Amount	\$144,000
	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	07/01/23
	End Date of Contract	06/30/28
	Contracted Number of Annual Work Days	260
	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	None Reported
	Total Allowances Amount	\$13,100
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$5,672
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$26,666
	Contractual Post-Employment Benefit Description of Payout of Sick days	Maximum retirement payout per contract
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Based on 20 vacation 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
Dawn Leary	Job Title	Business Administrator
	Job Title II	Board Secretary
	Base Annual Salary Amount	\$110,000
	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	10/11/23
	End Date of Contract	06/30/24
	Contracted Number of Annual Work Days	175
	Contracted Number of Annual Vacation Days	15
	Contracted Number of Annual Sick Days	9
	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
Dawn Leary	Total Allowances Amount	\$900
	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	\$24,160
	Contractual Post-Employment Benefit Description of Payout of Sick days	Maximum per statute upon retirement
	Contractual Post-Employment Benefit Description of Payout of Vacation days	per contract based on 20 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
	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 Fullmer	Job Title	Coordinator/Director/Manager/Supervisor
	Job Title II	Curriculum Supervisor
	Base Annual Salary Amount	\$92,766
	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
Helene Fullmer	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/23
	End Date of Contract	06/30/24
	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
	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	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	revert to sick days
	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
Helene Fullmer	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