

Atlantic - Somers Point City

Notice is hereby given to the legal voters of the Somers Point School District, in the County of Atlantic, of the State of New Jersey, that a Public Hearing will be held in the 27th of the April 2023 at 7pm for the Somers Point Board of Education, at the Jordon Road School 129 Jordon Road, for the purpose of conducting a public hearing on the following budget for the 2023-2024 school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	15, 2021	15, 2022	13, 2023
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	672	646	611
Pupils On Roll - Special Full-Time	120	102	100
Subtotal - Pupils On Roll	792	748	711
Private School Placements	1	3	3
Pupils Sent to Other Districts - Reg Prog	3	1	0
Pupils Sent to Other Dists - Spec Ed Prog	6	6	4
Pupils Received	9	1	0

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Atlantic - Somers Point City
Advertised Revenues

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	10,392,770	10,392,770	10,600,625
Total Tuition	10-1300	95,428	20,000	20,000
Unrestricted Miscellaneous Revenues	10-1XXX	24,642	20,000	44,084
Interest Earned on Maintenance Reserve	10-1XXX	0	100	100
Interest Earned on Capital Reserve Funds	10-1XXX	0	100	100
Other Restricted Miscellaneous Revenues / Paycheck Protection Program (APSSDs Only)	10-1XXX	350	0	0
Total Revenues from Local Sources		10,513,190	10,432,970	10,664,909
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	142,184	142,184	142,184
Extraordinary Aid	10-3131	248,362	0	0
Categorical Special Education Aid	10-3132	568,696	568,696	568,696
Equalization Aid	10-3176	4,542,364	3,579,957	2,476,141
Categorical Security Aid	10-3177	114,624	114,624	114,624
Other State Aids	10-3XXX	63,586	0	0
State Reimbursements from Securing Our Childrens Future Bond Act	10-3256	31,862	0	0
Total Revenues from State Sources		5,711,678	4,405,461	3,301,645
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	50,146	34,192	30,758
Total Revenues from Federal Sources		50,146	34,192	30,758
Budgeted Fund Balance-Operating Budget	10-303	0	499,069	1,166,828
Withdrawal from Capital Reserve for Local Share	10-307	0	0	645,000
Withdrawal from Maintenance Reserve	10-310	0	400,000	124,159
Transfers from Other Funds	10-5200	-3,000	0	0
Adjustment for Prior Year Encumbrances		0	55,884	0
Actual Revenues (Over)/Under Expenditures		519,111	0	0
Total Operating Budget		16,791,125	15,827,576	15,933,299
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	7,199	5,000	0
Other Revenue from Local Sources	20-1XXX	4,779	0	0
Total Revenues from Local Sources	20-1XXX	11,978	5,000	0
Revenues from State Sources:				
Preschool Education Aid-Prior Year Carryover	20-3218	0	146,278	411,465
Preschool Education Aid	20-3218	856,713	1,241,540	1,385,742
Other Restricted Entitlements	20-32XX	267,577	236,356	236,356
Total Revenues from State Sources		1,124,290	1,624,174	2,033,563

Revenues from Federal Sources:				
Title I	20-4411-4416	209,125	328,883	263,106
Title II	20-4451-4455	1,460	26,962	21,570
Title III	20-4491-4494	9,904	12,388	9,910
Title IV	20-4471-4474	2,064	28,531	22,825
ARP-IDEA Basic	20-4419	1,470	0	0
IDEA Part B (Handicapped)	20-4420-4429	290,814	265,067	212,054
ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	0	88,501	88,501
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	83,632	83,632
ARP-ESSER	20-4540	0	3,387,432	3,387,432
CARES Act Education Stabilization Fund	20-4530	54,933	0	0
CRRSA Act-ESSER II	20-4534	938,453	0	0
CRRSA Act-Learning Acceleration Grant	20-4535	9,909	0	0
CRRSA Act-Mental Health Grant	20-4536	5,518	0	0
Total Revenues from Federal Sources		1,523,650	4,301,396	4,169,030
Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	0	10,000	85,716
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		5,755	0	0
Total Grants and Entitlements		2,665,673	5,940,570	6,288,309
Repayment of Debt:				
Transfers from Other Funds	40-5200	29,241	0	0

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Atlantic - Somers Point City
Advertised Revenues

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
Revenues from Local Sources:				
Local Tax Levy	40-1210	752,184	742,829	719,152
Total Revenues from Local Sources		752,184	742,829	719,152
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	224,639	222,080	219,470
Budgeted Fund Balance	40-303	0	1,111	29,241
Total Local Repayment of Debt		1,006,064	966,020	967,863
Actual Revenues (Over)/Under Expenditures		-24,244	0	0
Total Repayment of Debt		981,820	966,020	967,863
Total Revenues/Sources		20,438,618	22,734,166	23,189,471
Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	0	10,000	85,716
Total Revenues/Sources Net of Transfers		20,438,618	22,724,166	23,103,755

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Atlantic - Somers Point City
Advertised Appropriations

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	4,579,210	4,475,993	4,478,035
Special Education-Instruction	11-2XX-100-XXX	1,502,824	1,301,120	1,213,273
Bilingual Education-Instruction	11-240-100-XXX	212,812	173,687	118,198
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	38,909	65,250	60,250
School-Sponsored Athletics-Instruction	11-402-100-XXX	50,359	55,580	56,580
Summer School	11-422-XXX-XXX	61,940	73,167	82,000
Support Services:				

Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	174,624	254,579	310,855
Undistributed Expenditures-Health Services	11-000-213-XXX	197,337	167,730	169,586
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	418,896	434,971	388,544
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	423,772	422,435	344,162
Undistributed Expenditures-Guidance	11-000-218-XXX	281,714	283,260	321,962
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	708,945	699,734	767,580
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	132,081	175,477	131,250
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	273,660	274,000	233,619
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	3,340	500	200
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	515,879	430,814	383,500
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	504,931	440,284	445,039
Undistributed Expenditures-Central Services	11-000-251-XXX	301,254	291,509	252,830
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	58,554	57,764	58,600
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	1,468,848	1,627,364	1,696,337
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	429,895	431,487	374,970
Personal Services-Employee Benefits	11-XXX-XXX-2XX	3,578,470	3,567,018	3,313,581
Total Undistributed Expenditures		9,472,200	9,558,926	9,192,615
Interest Earned on Maintenance Reserve	10-606	0	100	100
Total General Current Expense		15,918,254	15,703,823	15,201,051
Capital Expenditures:				
Equipment	12-XXX-XXX-730	27,529	22,000	49,000
Facilities Acquisition and Construction Services	12-000-400-XXX	790,568	34,065	645,000
Interest Deposit to Capital Reserve	10-604	0	100	100
Total Capital Outlay		818,097	56,165	694,100
Transfer of Funds to Charter Schools	10-000-100-56X	54,774	67,588	38,148
General Fund Grand Total		16,791,125	15,827,576	15,933,299
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	4,779	0	0
Student Activity Fund	20-475-XXX-XXX	12,954	5,000	0
Preschool Education Aid:				
Preschool Education Aid Instruction	20-218-100-XXX	484,145	599,983	800,985
Support Services	20-218-200-XXX	372,568	651,557	876,362
Facility Acquisition and Construction Services	20-218-400-XXX	0	146,278	205,576
Total Preschool Education Aid	20-218-XXX-XXX	856,713	1,397,818	1,882,923
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	21,487	18,263	18,263
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	79,780	68,529	68,529
Nonpublic Handicapped Services	20-XXX-XXX-XXX	53,227	49,450	49,450
Nonpublic Nursing Services	20-XXX-XXX-XXX	37,781	34,082	34,082
Nonpublic Technology Initiative	20-XXX-XXX-XXX	15,032	12,780	12,780
Nonpublic Security Aid	20-XXX-XXX-XXX	60,270	53,252	53,252
Total Other State Projects		267,577	236,356	236,356
Total State Projects	20-XXX-XXX-XXX	1,124,290	1,634,174	2,119,279
Federal Projects:				
Title I	20-XXX-XXX-XXX	209,125	328,883	263,106
Title II	20-XXX-XXX-XXX	1,460	26,962	21,570
Title III	20-XXX-XXX-XXX	9,904	12,388	9,910
Title IV	20-XXX-XXX-XXX	2,064	28,531	22,825
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	290,814	265,067	212,054
ARP-IDEA Basic Grant Program	20-223-xxx-xxx	1,470	0	0
CARES Act Education Stabilization Fund	20-477-XXX-XXX	54,933	0	0
CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	938,453	0	0
CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	9,909	0	0
CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	5,518	0	0
ARP-ESSER Grant Program	20-487-xxx-xxx	0	3,387,432	3,387,432
ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	0	88,501	88,501

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Atlantic - Somers Point City
Advertised Appropriations

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
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	83,632	83,632
Total Federal Projects	20-XXX-XXX-XXX	1,523,650	4,301,396	4,169,030
Total Special Revenue Funds		2,665,673	5,940,570	6,288,309
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	981,820	966,020	967,863
Total Debt Service Funds		981,820	966,020	967,863
Total Expenditures/Appropriations		20,438,618	22,734,166	23,189,471
Deduct Transfer-Local Contribution-Transfer To Special Revenues-Inclusion	11-105-100-936	0	10,000	85,716
Total Expenditures Net of Transfers		20,438,618	22,724,166	23,103,755

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Atlantic - Somers Point City
Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2021	Audited Balance 106-30-2022	Estimated Balance 206-30-2023	Estimated Balance 306-30-2024
Unrestricted:				
(General Operating Budget)	873,674	989,675	983,593	315,434
(Repayment of Debt)	6,108	30,352	29,241	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	802,100	977,100	977,200	332,300
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	1,451,350	1,351,350	951,450	827,391
--Legal Reserve	927,831	991,656	498,669	0
--Unemployment Fund	79,248	34,031	34,031	34,031
--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
(Special Revenue Fund)				
--Student Activity Fund	75,139	69,384	69,384	69,384
--Scholarship Fund	0	0	0	0
(Repayment of Debt)				
--Restricted for Repayment of Debt	0	0	0	0

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Atlantic - Somers Point City
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	\$19,058	\$20,842	\$23,821	\$21,766	\$22,686
Total Classroom Instruction	\$11,482	\$11,689	\$13,227	\$12,073	\$12,807
Classroom-Salaries and Benefits	\$10,780	\$10,846	\$12,364	\$11,247	\$12,117
Classroom-General Supplies and Textbooks	\$254	\$275	\$366	\$375	\$350
Classroom-Purchased Services	\$448	\$569	\$497	\$450	\$341
Total Support Services	\$3,388	\$4,602	\$5,391	\$4,822	\$4,756
Support Services-Salaries and Benefits	\$3,026	\$3,692	\$4,327	\$3,702	\$3,572
Total Administrative Costs	\$1,973	\$2,244	\$2,240	\$2,137	\$2,126

Administration Salaries and Benefits	\$1,615	\$1,754	\$1,879	\$1,758	\$1,801
Total Operations and Maintenance of Plant	\$2,160	\$2,153	\$2,732	\$2,520	\$2,776
Operations and Maintenance-Salaries and Benefits	\$931	\$981	\$1,315	\$1,193	\$1,338
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$55	\$153	\$231	\$214	\$221
Total Equipment Costs	\$38	\$35	\$244	\$225	\$359
Legal Costs	\$55	\$94	\$60	\$67	\$58
Employee Benefits as a percentage of salaries*	35.68%	36.02%	39.40%	40.10%	40.65%

*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 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.

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Atlantic - Somers Point City Capital Projects

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
INSTALL BATHROOMS FOR PREK/K IN DAWES AVENUE	DAWES AVENUE BATHROOMS	\$610,935	Y	N	

The complete budget will be on file and open to examination at the New York Avenue School, 121 West New York Avenue, Somers Point, Atlantic County New Jersey between the hours of 8:30am and 3pm Monday through Friday, excluding holidays. The school district has proposed programs and services in addition to the New Jersey Student Learning Standards adopted by the State Board of Education.

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