

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 hybrid in the Jordan Road School of the Somers Point Board of Education, 129 Jordan Road, Somers Point, NJ 08244 and virtually by a live broadcast which will be accessible through a live stream link which can be found on the district's website at www.sptsd.org on the 6th day of May, 2021 at 6:00pm for the purpose of conducting a public hearing on the following budget for the 2021-2022 school year.

Following the Public Hearing on the Budget, the Board of Education will go into Executive Session to discuss personnel and contractual matters. Upon exiting the executive session, the Board of Education will be taking action.

Advertised Enrollments

Enrollment Categories	October 15, 2019 Actual	October 15, 2020 Actual	October 15, 2021 Estimated
Pupils On Roll Regular Full-Time	724	687	701
Pupils On Roll - Special Full-Time	130	122	104
Subtotal - Pupils On Roll	854	809	805
Pupils Sent to Other Districts - Reg Prog	7	2	0
Pupils Sent to Other Dists - Spec Ed Prog	7	3	5
Pupils Received	7	0	0

Generated On 15APR21 at 06:54

Atlantic - Somers Point City

Advertised Revenues

Budget Category	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	10,188,990	10,392,770	10,392,770
Total Tuition	10-1300	83,311	15,912	20,000
Unrestricted Miscellaneous Revenues	10-1XXX	40,492	15,000	19,800
Interest Earned on Maintenance Reserve	10-1XXX	0	0	100
Interest Earned on Capital Reserve Funds	10-1XXX	0	0	100
Total Revenues from Local Sources		10,312,793	10,423,682	10,432,770
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	142,184	142,184	142,184
Extraordinary Aid	10-3131	132,441	0	0
Categorical Special Education Aid	10-3132	568,696	568,696	568,696
Equalization Aid	10-3176	4,964,991	4,874,027	4,542,364
Categorical Security Aid	10-3177	114,624	114,624	114,624
Total Revenues from State Sources		5,922,936	5,699,531	5,367,868
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	35,531	36,878	33,558
Total Revenues from Federal Sources		35,531	36,878	33,558
Budgeted Fund Balance-Operating Budget				
Withdrawal from Maintenance Reserve	10-310	0	521,840	400,000
Adjustment for Prior Year Encumbrances		0	39,943	0
Actual Revenues (Over)/Under Expenditures		-1,167,959	0	0
Total Operating Budget		15,103,301	17,094,527	16,862,146
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	0	0	5,000
Other Revenue from Local Sources	20-1XXX	44,877	10,650	9,047
Total Revenues from Local Sources	20-1XXX	44,877	10,650	14,047
Revenues from State Sources:				
Preschool Education Aid-Prior Year Carryover	20-3218	0	0	461
Preschool Education Aid	20-3218	652,492	1,167,976	1,297,716
Other Restricted Entitlements	20-32XX	251,606	239,144	203,272
Total Revenues from State Sources		904,098	1,407,120	1,501,449
Revenues from Federal Sources:				
Title I	20-4411-4416	471,395	483,585	411,047
Title II	20-4451-4455	37,623	79,118	67,250
Title III	20-4491-4494	4,981	18,601	15,811
Title IV	20-4471-4474	33,454	36,215	30,783
I.D.E.A. Part B (Handicapped)	20-4420-4429	309,445	323,341	274,840
Cares Act Education Stabilization Fund	20-4530	0	367,852	0
Cares-Digital Divide Grant	20-4531	0	68,076	0
Coronavirus Relief Fund (Crf)	20-4532	0	88,786	0
Crrsa Act-Esser II	20-4534	0	0	1,507,243
Crrsa Act-Learning Acceleration Grant	20-4535	0	0	96,727
Crrsa Act-Mental Health Grant	20-4536	0	0	45,000
Total Revenues from Federal Sources		856,898	1,465,574	2,448,701
Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	0	30,000	10,000
Total Grants and Entitlements		1,805,873	2,913,344	3,974,197
Repayment of Debt:				
Transfers from Other Funds	40-5200	4,997	0	0
Revenues from Local Sources:				
Local Tax Levy	40-1210	750,316	752,495	752,184
Total Revenues from Local Sources		750,316	752,495	752,184

Revenues from State Sources:				
Debt Service Aid Type II	40-3160	226,840	226,797	224,639
Budgeted Fund Balance	40-303	0	3,878	4,997
Total Local Repayment of Debt		982,153	983,170	981,820
Actual Revenues (Over)/Under Expenditures		742	0	0
Total Repayment of Debt		982,895	983,170	981,820
Total Revenues/Sources		17,892,069	20,991,041	21,818,163
Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	0	30,000	10,000

(Continued)

Generated On 15APR21 at 06:54

Atlantic - Somers Point City

Advertised Revenues

Budget Category	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Total Revenues/Sources Net of Transfers		17,892,069	20,961,041	21,808,163

Generated On 15APR21 at 06:54

Atlantic - Somers Point City

Advertised Appropriations

Budget Category	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	4,583,424	5,353,424	4,719,891
Special Education-Instruction	11-2XX-100-XXX	1,587,407	1,283,898	1,871,323
Basic Skills/Remedial-Instruction	11-230-100-XXX	45,163	10,531	20,000
Bilingual Education-Instruction	11-240-100-XXX	227,348	218,968	211,120
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	47,233	60,550	65,250
School-Sponsored Athletics-Instruction	11-402-100-XXX	50,887	58,109	55,580
Summer School	11-422-XXX-XXX	53,125	74,500	90,450
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	211,509	332,186	201,499
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	25,265	23,753	0
Undistributed Expenditures-Health Services	11-000-213-XXX	193,673	204,046	202,596
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	323,833	398,412	461,107
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	249,501	323,434	288,043
Undistributed Expenditures-Guidance	11-000-218-XXX	275,434	279,373	281,184
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	433,513	571,384	496,794
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	174,816	213,539	223,656
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	194,073	207,614	244,218
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	3,096	62,750	9,300
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	366,581	427,252	481,979
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	570,338	598,094	512,324
Undistributed Expenditures-Central Services	11-000-251-XXX	354,583	325,267	285,137
Undistributed Expenditures-Administrative Information Technology	11-000-252-XXX	55,384	53,385	76,289
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	1,437,057	1,666,700	1,619,986
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	309,116	437,440	318,500
Personal Services-Employee Benefits	11-XXX-XXX-2XX	3,228,881	3,782,669	4,003,660
Undistributed Expenditures-Food Services	11-000-310-930	15,440	0	0
Total Undistributed Expenditures		8,422,093	9,907,298	9,706,272
Interest Earned on Maintenance Reserve	10-606	0	0	100
Total General Current Expense		15,016,680	16,967,278	16,739,986
Capital Expenditures:				
Equipment	12-XXX-XXX-730	18,935	20,600	30,000
Facilities Acquisition and Construction Services	12-000-400-XXX	34,065	34,065	34,065
Interest Deposit to Capital Reserve	10-604	0	0	100
Total Capital Outlay		53,000	54,665	64,165
Transfer of Funds to Charter Schools	10-000-100-56X	33,621	72,584	57,995
General Fund Grand Total		15,103,301	17,094,527	16,862,146
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	44,877	10,650	9,047
Student Activity Fund	20-475-XXX-XXX	0	0	5,000
Preschool Education Aid:				
Preschool Education Aid Instruction	20-218-100-XXX	358,734	572,711	531,273
Support Services	20-218-200-XXX	293,758	625,265	776,904
Total Preschool Education Aid	20-218-XXX-XXX	652,492	1,197,976	1,308,177
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	18,341	21,015	17,863
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	92,444	72,560	61,676
Nonpublic Handicapped Services	20-XXX-XXX-XXX	57,781	52,001	44,200
Nonpublic Nursing Services	20-XXX-XXX-XXX	31,537	33,368	28,363
Nonpublic Technology Initiative	20-XXX-XXX-XXX	12,528	0	0
Nonpublic Security Aid	20-XXX-XXX-XXX	38,975	60,200	51,170
Total Other State Projects		251,606	239,144	203,272
Total State Projects	20-XXX-XXX-XXX	904,098	1,437,120	1,511,449
Federal Projects:				
Title I	20-XXX-XXX-XXX	471,395	483,585	411,047
Title II	20-XXX-XXX-XXX	37,623	79,118	67,250

Title III	20-XXX-XXX-XXX	4,981	18,601	15,811
Title IV	20-XXX-XXX-XXX	33,454	36,215	30,783
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	309,445	323,341	274,840
Cares Act Education Stabilization Fund	20-477-XXX-XXX	0	367,852	0
Bridging the Digital Divide Program	20-478-XXX-XXX	0	68,076	0
Coronavirus Relief Fund (Crf) Grant Program	20-479-XXX-XXX	0	88,786	0
Crrsa Act-Esser II Grant Program	20-483-xxx-xxx		0	1,507,243
Crrsa Act-Learning Acceleration Grant Program	20-484-xxx-xxx		0	96,727
Crrsa Act-Mental Health Grant Program	20-485-xxx-xxx		0	45,000

(Continued)

Generated On 15APR21 at 06:54

Atlantic - Somers Point City

Advertised Appropriations

Budget Category	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Total Federal Projects	20-XXX-XXX-XXX	856,898	1,465,574	2,448,701
Total Special Revenue Funds		1,805,873	2,913,344	3,974,197
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	982,895	983,170	981,820
Total Debt Service Funds		982,895	983,170	981,820
Total Expenditures/Appropriations		17,892,069	20,991,041	21,818,163
Deduct Transfer-Local Contribution-Transfer To Special Revenues-Inclusion	11-105-100-936	0	30,000	10,000
Total Expenditures Net of Transfers		17,892,069	20,961,041	21,808,163

Generated On 15APR21 at 06:54

Atlantic - Somers Point City
Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2019	Audited Balance 06-30-2020	Estimated Balance 06-30-2021	Estimated Balance 06-30-2022
Unrestricted:				
--General Operating Budget	510,319	456,851	534,198	341,092
--Repayment of Debt	9,617	8,875	4,997	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	100	1,000,100	1,000,100	1,000,200
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	668,509	1,050,768	528,928	129,028
--Legal Reserve	816,857	784,844	434,844	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
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

Generated On 15APR21 at 06:54

Atlantic - Somers Point City
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	\$17,058	\$17,477	\$19,987	\$21,524	\$21,870
Total Classroom Instruction	\$10,149	\$10,459	\$11,715	\$12,445	\$12,649
Classroom-Salaries and Benefits	\$9,724	\$9,927	\$11,095	\$11,733	\$11,885
Classroom-General Supplies and Textbooks	\$249	\$256	\$335	\$333	\$490
Classroom-Purchased Services	\$176	\$276	\$286	\$379	\$274
Total Support Services	\$2,972	\$2,968	\$3,815	\$4,303	\$4,461
Support Services-Salaries and Benefits	\$2,464	\$2,596	\$3,185	\$3,595	\$3,924
Total Administrative Costs	\$1,819	\$1,992	\$2,106	\$2,240	\$2,184
Administration Salaries and Benefits	\$1,571	\$1,704	\$1,763	\$1,848	\$1,734
Total Operations and Maintenance of Plant	\$1,845	\$1,891	\$2,170	\$2,345	\$2,378
Operations and Maintenance-Salaries and Benefits	\$901	\$899	\$977	\$1,024	\$1,254
Board Contribution to Food Services	\$0	\$18	\$0	\$0	\$0
Total Extracurricular Costs	\$152	\$149	\$181	\$191	\$199
Total Equipment Costs	\$20	\$22	\$17	\$26	\$37
Legal Costs	\$44	\$34	\$38	\$40	\$48
Employee Benefits as a percentage of salaries*	33.82%	34.32%	37.37%	36.67%	39.54%

*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 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.

The complete budget will be on file and open to examination at the New York Avenue School building, (121 West New York Avenue, 2nd Floor – Business Office, Somers Point, New Jersey, Atlantic County New Jersey between the hours of 9:00 am and 3:00 pm 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.