

Atlantic - Margate City

Notice is hereby given to the legal voters of the Margate City, in the County of Atlantic, of the State of New Jersey, that a Public Hearing will be held in the Commission Chambers of the Margate City Hall, 9001 Winchester Avenue, Margate City, NJ, on March 23, 2023 at 4:00 pm, 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	306	293	297
Pupils On Roll - Special Full-Time	55	49	45
Subtotal - Pupils On Roll	361	342	342
Private School Placements	1	1	1
Pupils Sent to Other Districts - Reg Prog	39	33	56
Pupils Sent to Other Dist - Spec Ed Prog	6	3	6
Pupils Received	45	42	50

Atlantic - Margate City  
Advertised Revenues

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
<b>Operating Budget:</b>				
<b>Revenues from Local Sources:</b>				
Local Tax Levy	10-1210	10,498,077	10,498,077	10,498,077
Total Tuition	10-1300	810,366	924,400	1,087,812
Unrestricted Miscellaneous Revenues	10-1XXX	0	4,500	6,500
Other Restricted Miscellaneous Revenues / Paycheck Protection Program (APSSDs Only)	10-1XXX	11,595	0	0
<b>Total Revenues from Local Sources</b>		<b>11,320,038</b>	<b>11,426,977</b>	<b>11,592,389</b>
<b>Revenues from Intermediate Sources:</b>				
Unrestricted Revenues from Intermediate Sources	10-2000	37,167	0	0
<b>Total Revenues from Intermediate Sources</b>		<b>37,167</b>	<b>0</b>	<b>0</b>
<b>Revenues from State Sources:</b>				
Categorical Transportation Aid	10-3121	136,684	136,684	136,684
Extraordinary Aid	10-3131	84,612	50,000	40,000
Categorical Special Education Aid	10-3132	314,672	314,672	314,672
Categorical Security Aid	10-3177	43,782	43,782	43,782
Adjustment Aid	10-3178	20,181	10,696	9,668
Other State Aids	10-3XXX	14,120	0	0
<b>Total Revenues from State Sources</b>		<b>614,051</b>	<b>555,834</b>	<b>544,806</b>
Budgeted Fund Balance-Operating Budget	10-303	0	1,526,944	2,161,724
Adjustment for Prior Year Encumbrances		0	93,634	0
Actual Revenues (Over)/Under Expenditures		258,062	0	0
<b>Total Operating Budget</b>		<b>12,229,318</b>	<b>13,603,389</b>	<b>14,298,919</b>
<b>Grants and Entitlements:</b>				
Student Activity Fund Revenue	20-1760	12,764	18,980	0
Scholarship Fund Revenue	20-1770	2	6,423	0
Other Revenue from Local Sources	20-1XXX	5,634	11,695	10,000
<b>Total Revenues from Local Sources</b>	<b>20-1XXX</b>	<b>18,400</b>	<b>37,098</b>	<b>10,000</b>
<b>Revenues from Federal Sources:</b>				
Title I	20-4411-4416	20,940	113,488	90,790
Title II	20-4451-4455	10,043	15,303	12,242
Title IV	20-4471-4474	13,270	12,630	10,104
ARP-IDEA Preschool	20-4409	0	1,580	0
ARP-IDEA Basic	20-4419	18,512	0	0
IDEA Part B (Handicapped)	20-4420-4429	140,406	151,182	120,945
ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	0	50,000	37,859
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	22,824
ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-4544	0	45,000	44,510
ARP-ESSER	20-4540	0	422,756	310,638
CARES Act Education Stabilization Fund	20-4530	1,444	0	0
CRRSA Act-ESSER II	20-4534	55,067	48,334	8,786
CRRSA Act-Learning Acceleration Grant	20-4535	12,510	12,490	7,079
CRRSA Act-Mental Health Grant	20-4536	11,770	33,230	15,944

Total Revenues from Federal Sources	283,962	985,993	721,721
Actual Revenues (Over)/Under Expenditures-Student Activity Fund	1,010	-5,197	0
Actual Revenues (Over)/Under Expenditures-Scholarship Fund	98	-6,423	0
Total Grants and Entitlements	303,470	1,011,471	731,721
Total Revenues/Sources	12,532,788	14,614,860	15,030,640
Total Revenues/Sources Net of Transfers	12,532,788	14,614,860	15,030,640

Atlantic - Margate City  
Advertised Appropriations

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
<b>General Current Expense:</b>				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	3,408,747	3,775,963	4,008,342
Special Education-Instruction	11-2XX-100-XXX	1,504,131	1,517,670	1,404,036
Basic Skills/Remedial-Instruction	11-230-100-XXX	324,512	333,877	152,440
Bilingual Education-Instruction	11-240-100-XXX	18,352	20,720	10,816
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	79,177	106,839	113,306
School-Sponsored Athletics-Instruction	11-402-100-XXX	21,209	27,500	32,750
Summer School	11-422-XXX-XXX	42,494	51,546	38,500
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	920,495	1,136,669	1,205,233
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	29,665	30,556	45,417
Undistributed Expenditures-Health Services	11-000-213-XXX	152,775	157,849	162,732
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	150,003	116,075	123,092
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	73,308	154,284	170,900
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	479,136	439,472	526,106
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	77,779	16,693	25,179
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	306,416	362,016	395,145
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	2,281	5,450	5,295
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	278,460	304,841	323,313
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	138,966	212,998	167,004
Undistributed Expenditures-Central Services	11-000-251-XXX	151,289	160,463	183,254
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	23,238	24,168	23,800
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	1,373,790	1,561,349	1,620,405
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	252,275	474,445	612,404
Personal Services-Employee Benefits	11-XXX-XXX-2XX	2,083,028	2,179,219	2,471,719
Undistributed Expenditures-Food Services	11-000-310-930	15,669	50,000	50,000
Total Undistributed Expenditures		6,508,573	7,386,547	8,110,998
Total General Current Expense		11,907,195	13,220,662	13,871,188
<b>Capital Expenditures:</b>				
Equipment	12-XXX-XXX-730	187,909	193,990	258,516
Facilities Acquisition and Construction Services	12-000-400-XXX	63,240	87,008	63,240
Total Capital Outlay		251,149	280,998	321,756
Transfer of Funds to Charter Schools	10-000-100-56X	70,974	101,729	105,975
General Fund Grand Total		12,229,318	13,603,389	14,298,919
<b>Special Grants and Entitlements:</b>				
Local Projects	20-XXX-XXX-XXX	5,634	11,695	10,000
Student Activity Fund	20-475-XXX-XXX	13,774	13,783	0
Scholarship Fund	20-476-XXX-XXX	100	0	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	20,940	113,488	90,790
Title II	20-XXX-XXX-XXX	10,043	15,303	12,242
Title IV	20-XXX-XXX-XXX	13,270	12,630	10,104
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	140,406	151,182	120,945
ARP-IDEA Basic Grant Program	20-223-xxx-xxx	18,512	0	0
ARP-IDEA Preschool Grant Program	20-224-xxx-xxx	0	1,580	0
CARES Act Education Stabilization Fund	20-477-XXX-XXX	1,444	0	0
CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	55,067	48,334	8,786
CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	12,510	12,490	7,079
CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	11,770	33,230	15,944
ARP-ESSER Grant Program	20-487-xxx-xxx	0	422,756	310,638
ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	0	50,000	37,859
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	22,824
ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	0	45,000	44,510
Total Federal Projects	20-XXX-XXX-XXX	283,962	985,993	721,721
Total Special Revenue Funds		303,470	1,011,471	731,721
Total Expenditures/Appropriations		12,532,788	14,614,860	15,030,640
Total Expenditures Net of Transfers		12,532,788	14,614,860	15,030,640

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Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2021	Audited Balance 06-30-2022	Estimated Balance 06-30-2023	Estimated Balance 06-30-2024
Unrestricted:				
(General Operating Budget)	601,898	504,354	456,365	269,195
(Repayment of Debt)	0	0	0	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	0	0	0	0
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	3,421,324	3,401,499	1,974,554	0
--Unemployment Fund	120,178	132,923	132,923	132,923
--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	5,233	4,223	4,223	4,223
--Scholarship Fund	1,809	1,711	7,034	7,034
(Repayment of Debt)				
--Restricted for Repayment of Debt	0	0	0	0

Atlantic - Margate 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	\$25,592	\$30,155	\$33,764	\$34,217	\$35,393
Total Classroom Instruction	\$15,350	\$18,949	\$20,844	\$21,308	\$21,510
Classroom-Salaries and Benefits	\$14,670	\$18,186	\$19,596	\$20,006	\$20,198
Classroom-General Supplies and Textbooks	\$665	\$743	\$1,190	\$1,245	\$1,254
Classroom-Purchased Services	\$15	\$20	\$58	\$58	\$58
Total Support Services	\$4,348	\$4,402	\$4,856	\$4,551	\$5,263
Support Services-Salaries and Benefits	\$3,739	\$3,716	\$3,719	\$3,420	\$3,991
Total Administrative Costs	\$1,915	\$2,025	\$2,299	\$2,489	\$2,426
Administration Salaries and Benefits	\$1,529	\$1,622	\$1,832	\$1,988	\$1,753
Total Operations and Maintenance of Plant	\$3,658	\$4,343	\$5,072	\$5,178	\$5,450
Operations and Maintenance-Salaries and Benefits	\$1,776	\$2,165	\$2,546	\$2,548	\$2,764
Board Contribution to Food Services	\$61	\$44	\$146	\$147	\$147
Total Extracurricular Costs	\$217	\$351	\$484	\$482	\$531
Total Equipment Costs	\$618	\$528	\$504	\$572	\$760
Legal Costs	\$107	\$107	\$117	\$133	\$147
Employee Benefits as a percentage of salaries*	27.61%	28.79%	31.00%	28.98%	32.88%

\*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 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.

The complete budget will be on file and open to examination at the Margate City Board of Education building, 8103 Winchester Avenue, Margate City, 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.