

Ocean - Long Beach Island

Notice is hereby given to the legal voters of the Long Beach Island School District, in the County of Ocean, of the State of New Jersey, that a Public Hearing will be held at the Ethel Jacobsen Elementary School, 200 Barnegat Ave, on April 25, 2023, at 6:30 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	172	182	198
Pupils On Roll - Special Full-Time	26	25	29
Subtotal - Pupils On Roll	198	207	227
Private School Placements	2	2	0
Pupils Sent to Other Dists - Spec Ed Prog	0	0	2
Pupils Received	16	23	0

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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	6,872,952	7,005,189	7,179,153
Total Tuition	10-1300	93,350	70,000	70,000
Unrestricted Miscellaneous Revenues	10-1XXX	34,154	26,500	26,500
Interest Earned on Maintenance Reserve	10-1XXX	0	1,000	1,000
Interest Earned on Capital Reserve Funds	10-1XXX	0	1,000	1,000
Total Revenues from Local Sources		7,000,456	7,103,689	7,277,653
Revenues from State Sources:				
School Choice Aid	10-3116	495,672	504,631	569,920
Categorical Transportation Aid	10-3121	69,509	69,509	69,509
Extraordinary Aid	10-3131	29,639	0	0
Categorical Special Education Aid	10-3132	143,224	152,223	167,247
Categorical Security Aid	10-3177	31,808	31,808	31,808
Other State Aids	10-3XXX	16,000	0	0
Total Revenues from State Sources		785,852	758,171	838,484
Budgeted Fund Balance-Operating Budget	10-303	0	0	59,512
Withdrawal from Capital Reserve for Excess Cost and Other Capital Projects	10-309	0	0	5,000,000
Withdrawal from Maintenance Reserve	10-310	0	100,000	100,000
Adjustment for Prior Year Encumbrances		0	44,327	0
Actual Revenues (Over)/Under Expenditures		-1,189,492	0	0
Total Operating Budget		6,596,816	8,006,187	13,275,649
Grants and Entitlements:				
Other Revenue from Local Sources	20-1XXX	4,543	0	0
Total Revenues from Local Sources	20-1XXX	4,543	0	0
Revenues from Federal Sources:				
Title I	20-4411-4416	47,078	52,581	49,952
Title II	20-4451-4455	3,558	7,825	3,000
Title IV	20-4471-4474	10,000	10,000	9,500
ARP-IDEA Preschool	20-4409	813	0	0
ARP-IDEA Basic	20-4419	9,528	0	0
IDEA Part B (Handicapped)	20-4420-4429	0	72,382	68,763
ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	0	50,000	14,250
ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	0	40,000	12,000
ARP-ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	0	40,000	18,770
ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-4544	0	45,000	0
ARP-ESSER	20-4540	0	408,930	168,479
CRRSA Act-ESSER II	20-4534	0	181,954	0
CRRSA Act-Learning Acceleration Grant	20-4535	21,937	3,063	0
Other	20-4XXX	73,199	0	0
CRRSA Act-Mental Health Grant	20-4536	45,000	0	0
Total Revenues from Federal Sources		211,113	911,735	344,714
Total Grants and Entitlements		215,656	911,735	344,714
Total Revenues/Sources		6,812,472	8,917,922	13,620,363
Total Revenues/Sources Net of Transfers		6,812,472	8,917,922	13,620,363

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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	2,213,420	2,419,025	2,465,134
Special Education-Instruction	11-2XX-100-XXX	354,070	368,365	383,740
Basic Skills/Remedial-Instruction	11-230-100-XXX	150,242	150,492	154,397
Bilingual Education-Instruction	11-240-100-XXX	145	250	250
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	134,376	219,540	227,040
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	50,903	63,951	80,993
Undistributed Expenditures-Health Services	11-000-213-XXX	178,204	184,933	192,358
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	181,180	160,935	206,351
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	133,076	115,692	118,284
Undistributed Expenditures-Guidance	11-000-218-XXX	94,643	98,250	97,804
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	136,116	182,038	190,308
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	136,808	155,422	156,374
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	319	4,000	3,000
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	2,445	10,000	8,000
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	181,241	218,691	195,994
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	57,356	59,567	57,604
Undistributed Expenditures-Central Services	11-000-251-XXX	166,738	190,232	192,650
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	826,816	1,189,965	1,279,028
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	356,467	481,279	397,458
Personal Services-Employee Benefits	11-XXX-XXX-2XX	1,152,054	1,570,683	1,555,192
Undistributed Expenditures-Food Services	11-000-310-930	46,867	47,100	47,200
Total Undistributed Expenditures		3,835,609	4,952,278	5,005,638
Interest Earned on Maintenance Reserve	10-606	0	1,000	1,000
Total General Current Expense		6,553,486	7,891,410	8,010,159
Capital Expenditures:				
Equipment	12-XXX-XXX-730	34,470	104,917	255,630
Facilities Acquisition and Construction Services	12-000-400-XXX	8,860	8,860	5,008,860
Interest Deposit to Capital Reserve	10-604	0	1,000	1,000
Total Capital Outlay		43,330	114,777	5,265,490
General Fund Grand Total		6,596,816	8,006,187	13,275,649
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	4,543	0	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	47,078	52,581	49,952
Title II	20-XXX-XXX-XXX	3,558	7,825	3,000
Title IV	20-XXX-XXX-XXX	10,000	10,000	9,500
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	0	72,382	68,763
ARP-IDEA Basic Grant Program	20-223-xxx-xxx	9,528	0	0
ARP-IDEA Preschool Grant Program	20-224-xxx-xxx	813	0	0
Other	20-XXX-XXX-XXX	73,199	0	0
CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	0	181,954	0
CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	21,937	3,063	0
CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	45,000	0	0
ARP-ESSER Grant Program	20-487-xxx-xxx	0	408,930	168,479
ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	0	50,000	14,250
ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	0	40,000	12,000
ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	0	40,000	18,770
ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	0	45,000	0
Total Federal Projects	20-XXX-XXX-XXX	211,113	911,735	344,714
Total Special Revenue Funds		215,656	911,735	344,714
Total Expenditures/Appropriations		6,812,472	8,917,922	13,620,363
Total Expenditures Net of Transfers		6,812,472	8,917,922	13,620,363

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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)	294,905	309,512	309,512	250,000
(Repayment of Debt)	0	0	0	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	4,069,664	5,248,107	5,249,107	250,107
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	465,036	465,036	366,036	267,036
--Legal Reserve	0	0	0	0
--Unemployment Fund	25,456	25,537	25,537	25,537
--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	0	0	0	0
--Scholarship Fund	0	0	0	0
(Repayment of Debt)				
--Restricted for Repayment of Debt	0	0	0	0

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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	\$27,297	\$29,949	\$29,853	\$34,732	\$32,532
Total Classroom Instruction	\$15,550	\$16,900	\$16,173	\$18,746	\$17,420
Classroom-Salaries and Benefits	\$14,674	\$15,530	\$14,574	\$16,842	\$15,809
Classroom-General Supplies and Textbooks	\$257	\$581	\$752	\$908	\$677
Classroom-Purchased Services	\$619	\$789	\$847	\$996	\$933
Total Support Services	\$5,608	\$5,609	\$5,283	\$6,192	\$6,011
Support Services-Salaries and Benefits	\$4,596	\$4,895	\$4,667	\$5,479	\$5,173
Total Administrative Costs	\$2,177	\$2,351	\$2,301	\$2,747	\$2,406
Administration Salaries and Benefits	\$1,529	\$1,561	\$1,601	\$1,792	\$1,663
Total Operations and Maintenance of Plant	\$3,720	\$4,596	\$5,558	\$6,420	\$6,227
Operations and Maintenance-Salaries and Benefits	\$2,088	\$2,285	\$2,140	\$2,483	\$2,238
Board Contribution to Food Services	\$0	\$232	\$196	\$228	\$208
Total Extracurricular Costs	\$0	\$0	\$0	\$0	\$0
Total Equipment Costs	\$161	\$170	\$356	\$507	\$1,126
Legal Costs	\$284	\$346	\$208	\$359	\$220
Employee Benefits as a percentage of salaries*	31.28%	28.82%	36.97%	37.04%	36.04%

*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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Capital Projects

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
Ethel Jacobsen Renovation & Addition	29-2760-020-21-1000 and 2000	\$4,850,000	N	N	
Ethel Jacobsen Media Center HVAC	29-2760-020-23-1000	\$150,000	N	N	

Included in budget line 620, Budgeted Withdrawal from Capital Reserve – Excess Costs & Other Capital Projects, is \$5,000,000 for other capital project costs to be used for both the addition and renovation at the Ethel Jacobsen Elementary School and HVAC replacement in the Media Center . The total cost of this project is yet to be determined.

The complete budget will be on file and open to examination at the Long Beach Island Grade School, 201 W. 20th Street, Ship Bottom, NJ 08008, Ocean County New Jersey between the hours of 9:00 am and 3:00 pm Monday through Thursday, 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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