

Atlantic - Estell Manor City

Notice is hereby given to the legal voters of the Estell Manor school district, in the County of Atlantic, of the State of New Jersey, that a Public Hearing will be held in the Media Center of the Estell Manor Board of Education, 128 Cape May Ave., Estell Manor NJ 08319, on Thursday, April 30, 2026 at 6:00pm, for the purpose of conducting a public hearing on the following budget for the 2026-2027 school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	15, 2024 Actual	15, 2025 Actual	15, 2026 Estimated
Pupils On Roll Regular Full-Time	181	211	188
Pupils On Roll - Special Full-Time	22	29	32
Subtotal - Pupils On Roll	203	240	220
Pupils Sent to Other Districts - Reg Prog	39	30	53
Pupils Sent to Other Dists - Spec Ed Prog	8	9	8

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Atlantic - Estell Manor City
Advertised Revenues

Budget Category	Account	2024-25 Actual	2025-26 Revised	2026-27 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy-Base Budget	10-1210	2,820,074	2,905,559	3,254,226
Total Tax Levy	10-121x	2,820,074	2,905,559	3,254,226
Unrestricted Miscellaneous Revenues	10-1XXX	35,157	0	0
Interest Earned on Maintenance Reserve	10-1XXX	0	20	20
Interest Earned on Capital Reserve Funds	10-1XXX	0	20	20
Total Revenues from Local Sources		2,855,231	2,905,599	3,254,266
Revenues from State Sources:				
School Choice Aid	10-3116	374,290	437,939	355,138
Categorical Transportation Aid	10-3121	0	106,537	75,966
Extraordinary Aid	10-3131	15,385	15,000	15,000
Categorical Special Education Aid	10-3132	167,247	217,119	186,039
Equalization Aid	10-3176	1,053,221	874,812	1,029,561
Categorical Security Aid	10-3177	34,171	52,110	34,047
Other State Aids	10-3XXX	7,939	0	0
Total Revenues from State Sources		1,652,253	1,703,517	1,695,751
Budgeted Fund Balance-Operating Budget	10-303	0	526,014	300,820
Adjustment for Prior Year Encumbrances		0	70,831	0
Actual Revenues (Over)/Under Expenditures		228,653	0	0
Total Operating Budget		4,736,137	5,205,961	5,250,837
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	20,284	10,000	10,000
Scholarship Fund Revenue	20-1770	1,606	0	0
Total Revenues from Local Sources	20-1XXX	21,890	10,000	10,000
Revenues from State Sources:				
Preschool Education Aid-Prior Year Carryover	20-3218	0	59,143	0
Preschool Education Aid	20-3218	441,234	439,209	454,020
Total Revenues from State Sources		441,234	498,352	454,020
Revenues from Federal Sources:				
Title I	20-4411-4416	71,454	61,883	46,412
Title II	20-4451-4455	8,324	13,668	10,251
Title IV	20-4471-4474	10,000	10,000	7,500
IDEA Part B (Handicapped)	20-4420-4429	68,606	70,765	53,073
Other	20-4XXX	19,193	0	0
Total Revenues from Federal Sources		177,577	156,316	117,236
Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	0	15,655	0
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		25,583	0	0
Actual Revenues (Over)/Under Expenditures-Scholarship Fund		-350	0	0
Total Grants and Entitlements		665,934	680,323	581,256
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	111,790	82,706	108,553
Total Revenues from Local Sources		111,790	82,706	108,553
Budgeted Fund Balance	40-303	0	28,816	0
Total Local Repayment of Debt		111,790	111,522	108,553
Actual Revenues (Over)/Under Expenditures		2,701	0	0
Total Repayment of Debt		114,491	111,522	108,553
Total Revenues/Sources		5,516,562	5,997,806	5,940,646
Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	0	15,655	0
Total Revenues/Sources Net of Transfers		5,516,562	5,982,151	5,940,646

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Atlantic - Estell Manor City
Advertised Appropriations

Budget Category	Account	2024-25 Actual	2025-26 Revised	2026-27 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	1,038,437	1,164,413	1,150,839
Special Education-Instruction	11-2XX-100-XXX	296,977	293,211	339,906
Basic Skills/Remedial-Instruction	11-230-100-XXX	36,670	39,163	38,477
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	16,140	18,240	18,540
School-Sponsored Athletics-Instruction	11-402-100-XXX	19,111	17,400	16,963
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	883,626	1,062,380	1,189,526
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	58,245	60,756	78,265
Undistributed Expenditures-Health Services	11-000-213-XXX	100,393	90,631	93,507
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	81,265	21,352	21,352
Undistributed Expenditures-Other Support Services, Students>Extraordinary Services	11-000-217-XXX	17,939	58,000	58,000
Undistributed Expenditures-Guidance	11-000-218-XXX	61,782	54,031	61,505
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	39,106	43,914	42,384
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	70,147	76,370	99,612
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	28,427	40,090	40,948
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	3,855	1,904	1,904
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	158,934	165,990	148,534
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	75,978	82,415	83,829
Undistributed Expenditures-Central Services	11-000-251-XXX	107,992	117,930	92,462
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	473,648	512,611	525,024
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	500,437	513,090	284,253
Personal Services-Employee Benefits	11-XXX-XXX-2XX	617,688	743,253	850,096
Total Undistributed Expenditures		3,279,462	3,644,717	3,671,201
Interest Earned on Maintenance Reserve	10-606	0	20	20
Total General Current Expense		4,686,797	5,177,164	5,235,946
Capital Expenditures:				
Facilities Acquisition and Construction Services	12-000-400-XXX	14,871	14,871	14,871
Interest Deposit to Capital Reserve	10-604	0	20	20
Total Capital Outlay		14,871	14,891	14,891
Transfer of Funds to Charter Schools	10-000-100-56X	34,469	13,906	0
General Fund Grand Total		4,736,137	5,205,961	5,250,837
Special Grants and Entitlements:				
Student Activity Fund	20-475-XXX-XXX	45,867	10,000	10,000
Scholarship Fund	20-476-XXX-XXX	1,256	0	0
Preschool Education Aid:				
Preschool Education Aid Instruction	20-218-100-XXX	206,386	180,213	201,848
Support Services	20-218-200-XXX	234,848	333,794	252,172
Total Preschool Education Aid	20-218-XXX-XXX	441,234	514,007	454,020
Total State Projects	20-XXX-XXX-XXX	441,234	514,007	454,020
Federal Projects:				
Title I	20-XXX-XXX-XXX	71,454	61,883	46,412
Title II	20-XXX-XXX-XXX	8,324	13,668	10,251
Title IV	20-XXX-XXX-XXX	10,000	10,000	7,500
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	68,606	70,765	53,073
Other	20-XXX-XXX-XXX	19,193	0	0
Total Federal Projects	20-XXX-XXX-XXX	177,577	156,316	117,236
Total Special Revenue Funds		665,934	680,323	581,256
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	114,491	111,522	108,553
Total Debt Service Funds		114,491	111,522	108,553
Total Expenditures/Appropriations		5,516,562	5,997,806	5,940,646
Deduct Transfer-Local Contribution-Transfer To Special Revenues-Inclusion	11-105-100-936	0	15,655	0
Total Expenditures Net of Transfers		5,516,562	5,982,151	5,940,646

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Atlantic - Estell Manor City
Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2024	Audited Balance 06-30-2025	Estimated Balance 06-30-2026	Estimated Balance 06-30-2027
Unrestricted:				
(General Operating Budget)	260,406	264,694	258,324	250,000
(Repayment of Debt)	31,517	28,816	0	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	500,020	500,040	500,060	500,080
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	100,070	100,090	100,110	100,130
--Legal Reserve	1,115,654	812,140	292,496	0
--Unemployment Fund	25,135	40,567	40,567	40,567
--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	45,053	19,470	19,470	19,470
--Scholarship Fund	3,294	3,644	3,644	3,644
(Repayment of Debt)				
--Restricted for Repayment of Debt	0	0	0	0

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Atlantic - Estell Manor City
Advertised Per Pupil Cost Calculations

	2023-24	2024-25	2025-26	2025-26	2026-27
	Actual	Actual	Original	Revised	Proposed
Per Pupil Cost Calculations	Costs	Costs	Budget	Budget	Budget
Total Budgetary Comparative Per Pupil Cost	\$17,573	\$18,499	\$19,669	\$17,083	\$19,164
Total Classroom Instruction	\$9,474	\$11,345	\$10,751	\$9,281	\$10,809
Classroom-Salaries and Benefits	\$8,727	\$10,684	\$10,178	\$8,867	\$10,349
Classroom-General Supplies and Textbooks	\$249	\$424	\$270	\$243	\$263
Classroom-Purchased Services	\$498	\$237	\$303	\$170	\$197
Total Support Services	\$2,828	\$2,745	\$3,665	\$3,174	\$3,399
Support Services-Salaries and Benefits	\$2,305	\$2,026	\$2,517	\$2,193	\$2,731
Total Administrative Costs	\$2,063	\$1,783	\$2,158	\$1,952	\$1,910
Administration Salaries and Benefits	\$1,638	\$1,377	\$1,835	\$1,599	\$1,525
Total Operations and Maintenance of Plant	\$2,951	\$2,417	\$2,742	\$2,371	\$2,686
Operations and Maintenance-Salaries and Benefits	\$1,555	\$1,181	\$1,016	\$886	\$1,056
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$150	\$185	\$225	\$196	\$218
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$36	\$35	\$47	\$42	\$45
Employee Benefits as a percentage of salaries*	31.98%	32.54%	37.48%	36.24%	39.68%

*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.nj.gov/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2025-26 revised appropriations and the 2026-27 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 Estell Manor School building, 128 Cape May Avenue, Estell Manor, Atlantic County New Jersey between the hours of 8:00am and 4:00pm Monday through Friday, excluding holidays.

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