

Cape May - Middle Twp

Notice is hereby given to the legal voters of the Middle Township school district, in the County of Cape May, of the State of New Jersey, that a Public Hearing will be held in the Administration Building of the Middle Township Board of Education, 216 S. Main Street, Cape May Court House, on Tuesday, April 15, 2023 at 6pm, for the purpose of conducting a public hearing on the following budget for the 2023-24 school year. The regular monthly meeting of the Board of Education will immediately follow the Public Hearing.

Advertised Enrollments

Enrollment Categories	October	October	October
	15, 2021 Actual	15, 2022 Actual	13, 2023 Estimated
Pupils On Roll Regular Full-Time	2,138	2,168	2,197
Pupils On Roll Regular Shared-Time	8	5	10
Pupils On Roll - Special Full-Time	397	356	356
Pupils On Roll - Special Shared-Time	23	23	31
Subtotal - Pupils On Roll	2,566	2,552	2,594
Private School Placements	5	8	7
Pupils Sent to Other Districts - Reg Prog	2	11	0
Pupils Sent to Other Dists - Spec Ed Prog	53	61	58
Pupils Received	209	195	174
Pupils in State Facilities	1	9	9

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Cape May - Middle Twp  
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	28,668,692	29,242,066	29,826,907
Total Tuition	10-1300	2,792,474	2,305,583	2,479,859
Transportation Fees from Other Local Education Authorities	10-1420-1440	4,511	10,000	10,000
Unrestricted Miscellaneous Revenues	10-1XXX	120,816	81,582	81,582
Interest Earned on Maintenance Reserve	10-1XXX	0	100	100
Interest Earned on Capital Reserve Funds	10-1XXX	29	100	100
Other Restricted Miscellaneous Revenues / Paycheck Protection Program (APSSDs Only)	10-1XXX	60	0	0
<b>Total Revenues from Local Sources</b>		<b>31,586,582</b>	<b>31,639,431</b>	<b>32,398,548</b>
<b>Revenues from Intermediate Sources:</b>				
Payments in Lieu of Taxes to School District	10-2300	55,000	55,000	55,000
<b>Total Revenues from Intermediate Sources</b>		<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
<b>Revenues from State Sources:</b>				
School Choice Aid	10-3116	261,540	261,140	272,420
Categorical Transportation Aid	10-3121	1,570,041	1,570,041	1,570,041
Extraordinary Aid	10-3131	429,893	100,000	100,000
Categorical Special Education Aid	10-3132	1,437,131	1,437,131	1,437,131
Equalization Aid	10-3176	6,227,922	7,135,221	8,437,475
Categorical Security Aid	10-3177	608,776	608,776	608,776
Adjustment Aid	10-3178	1,574,738	1,574,738	1,574,738
Other State Aids	10-3XXX	603,330	0	0
<b>Total Revenues from State Sources</b>		<b>12,713,371</b>	<b>12,687,047</b>	<b>14,000,581</b>
<b>Revenues from Federal Sources:</b>				
Medicaid Reimbursement	10-4200	88,542	58,845	46,383
<b>Total Revenues from Federal Sources</b>		<b>88,542</b>	<b>58,845</b>	<b>46,383</b>
<b>Budgeted Fund Balance-Operating Budget</b>				
Withdrawal from Maintenance Reserve	10-303	0	1,469,837	2,062,141
Adjustment for Prior Year Encumbrances	10-310	0	296,884	0
Actual Revenues (Over)/Under Expenditures		0	351,748	0
<b>Total Operating Budget</b>		<b>-1,263,075</b>	<b>0</b>	<b>0</b>
<b>Grants and Entitlements:</b>				
Student Activity Fund Revenue	20-1760	472,213	430,000	430,000
Scholarship Fund Revenue	20-1770	12,316	300	300
Other Revenue from Local Sources	20-1XXX	3,969	5,991	0
<b>Total Revenues from Local Sources</b>	<b>20-1XXX</b>	<b>488,498</b>	<b>436,291</b>	<b>430,300</b>
<b>Revenues from State Sources:</b>				
Preschool Education Aid-Prior Year Carryover	20-3218	0	193,491	189,156
Preschool Education Aid	20-3218	1,892,460	2,034,685	2,153,880
Other Restricted Entitlements	20-32XX	656,490	1,094,499	582,991
<b>Total Revenues from State Sources</b>		<b>2,548,950</b>	<b>3,322,675</b>	<b>2,926,027</b>
<b>Revenues from Federal Sources:</b>				
Title I	20-4411-4416	621,657	917,033	733,626
Title II	20-4451-4455	95,412	107,512	86,010
Title III	20-4491-4494	17,007	41,497	33,198
Title IV	20-4471-4474	29,283	79,951	63,961
ARP-IDEA Preschool	20-4409	11,204	0	0
ARP-IDEA Basic	20-4419	131,917	0	0
IDEA Part B (Handicapped)	20-4420-4429	686,807	748,607	598,886
ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	87,329	142,268	0
ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	0	40,000	0
ARP-ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	0	40,000	0
ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-4544	36,140	409,473	0
ARP-ESSER	20-4540	1,502,919	3,180,045	0
CARES Act Education Stabilization Fund	20-4530	58,047	0	0
CRRSA Act-ESSER II	20-4534	1,049,823	176,377	0
CRRSA Act-Learning Acceleration Grant	20-4535	126,271	7,449	0
CRRSA Act-Mental Health Grant	20-4536	19,560	25,440	0
ARP Homeless Children and Youth II Grant	20-4546	0	101,271	0
<b>Total Revenues from Federal Sources</b>		<b>4,473,376</b>	<b>6,016,923</b>	<b>1,515,681</b>

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Cape May - Middle Twp  
Advertised Revenues

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	128,810	131,270	138,960
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-124,497	0	0
Actual Revenues (Over)/Under Expenditures-Scholarship Fund		-1,566	9,700	9,700
Total Grants and Entitlements		7,513,571	9,916,859	5,020,668
Repayment of Debt:				
Transfers from Other Funds	40-5200	263	0	0
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,467,227	1,491,533	1,486,895
Total Revenues from Local Sources		1,467,227	1,491,533	1,486,895
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	127,511	127,546	127,123
Budgeted Fund Balance	40-303	0	578	264
Total Local Repayment of Debt		1,595,001	1,619,657	1,614,282
Actual Revenues (Over)/Under Expenditures		24,205	0	0
Total Repayment of Debt		1,619,206	1,619,657	1,614,282
Total Revenues/Sources		52,313,197	58,095,308	55,197,603
Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	128,810	131,270	138,960
Total Revenues/Sources Net of Transfers		52,184,387	57,964,038	55,058,643

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Cape May - Middle Twp  
Advertised Appropriations

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
<b>General Current Expense:</b>				
<b>Instruction:</b>				
Regular Programs-Instruction	11-1XX-100-XXX	11,605,429	11,453,749	11,415,714
Special Education-Instruction	11-2XX-100-XXX	3,671,142	3,850,117	3,930,331
Basic Skills/Remedial-Instruction	11-230-100-XXX	0	791,250	852,695
Bilingual Education-Instruction	11-240-100-XXX	85,393	114,194	118,689
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	253,006	321,538	294,901
School-Sponsored Athletics-Instruction	11-402-100-XXX	710,000	819,221	823,335
Other Alternative Education Program	11-425-XXX-XXX	55,595	53,034	83,979
Other Instructional Programs-Instruction	11-4XX-100-XXX	17,717	16,260	16,260
<b>Support Services:</b>				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	4,120,306	4,782,715	5,039,501
Undistributed Expenditures-Health Services	11-000-213-XXX	337,593	378,061	385,599
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	388,698	432,255	440,418
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	683,260	749,301	722,614
Undistributed Expenditures-Guidance	11-000-218-XXX	628,703	701,958	730,639
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	1,085,010	1,067,609	1,151,742
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	442,863	601,443	615,696
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	364,186	393,791	429,457
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	82,777	128,272	128,271
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	1,230,769	1,327,801	1,227,481
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	1,349,935	1,491,939	1,490,625
Undistributed Expenditures-Central Services	11-000-251-XXX	437,720	442,235	491,209
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	316,380	331,711	367,638
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	4,807,516	4,720,450	4,425,529
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	3,602,199	3,247,235	3,284,739
Personal Services-Employee Benefits	11-XXX-XXX-2XX	6,677,170	8,134,211	8,769,950
Total Undistributed Expenditures		26,555,085	28,930,987	29,701,108
Interest Earned on Maintenance Reserve	10-606	0	100	100
Total General Current Expense		42,953,367	46,350,450	47,237,112
<b>Capital Expenditures:</b>				
Facilities Acquisition and Construction Services	12-000-400-XXX	168,070	139,087	139,087
Increase In Capital Reserve	10-604	0	0	1,160,989
Interest Deposit to Capital Reserve	10-604	0	100	100
Total Capital Outlay		168,070	139,187	1,300,176
Transfer of Funds to Charter Schools	10-000-100-56X	58,983	69,155	25,365
General Fund Grand Total		43,180,420	46,558,792	48,562,653
<b>Special Grants and Entitlements:</b>				
Local Projects	20-XXX-XXX-XXX	3,969	5,991	0
Student Activity Fund	20-475-XXX-XXX	347,716	430,000	430,000
Scholarship Fund	20-476-XXX-XXX	10,750	10,000	10,000
<b>Preschool Education Aid:</b>				
Preschool Education Aid Instruction	20-218-100-XXX	1,156,040	1,308,584	1,353,077
Support Services	20-218-200-XXX	763,240	950,862	1,055,039
Facility Acquisition and Construction Services	20-218-400-XXX	101,990	100,000	73,880
Total Preschool Education Aid	20-218-XXX-XXX	2,021,270	2,359,446	2,481,996
<b>Other State Projects:</b>				
Nonpublic Textbooks	20-XXX-XXX-XXX	3,444	3,894	3,894
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	26,874	28,267	28,267
Nonpublic Handicapped Services	20-XXX-XXX-XXX	28,267	29,649	29,649
Nonpublic Nursing Services	20-XXX-XXX-XXX	6,720	6,608	6,608
Nonpublic Technology Initiative	20-XXX-XXX-XXX	2,520	2,478	2,478
Nonpublic Security Aid	20-XXX-XXX-XXX	10,500	12,095	12,095
Recovery High School Access Grant	20-470-XXX-XXX	473,068	947,942	500,000
Other	20-XXX-XXX-XXX	105,097	63,566	0
Total Other State Projects		656,490	1,094,499	582,991
Total State Projects	20-XXX-XXX-XXX	2,677,760	3,453,945	3,064,987
<b>Federal Projects:</b>				
Title I	20-XXX-XXX-XXX	621,657	917,033	733,626
Title II	20-XXX-XXX-XXX	95,412	107,512	86,010
Title III	20-XXX-XXX-XXX	17,007	41,497	33,198
Title IV	20-XXX-XXX-XXX	29,283	79,951	63,961
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	686,807	748,607	598,886
ARP-IDEA Basic Grant Program	20-223-xxx-xxx	131,917	0	0
ARP-IDEA Preschool Grant Program	20-224-xxx-xxx	11,204	0	0

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Advertised Appropriations

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
CARES Act Education Stabilization Fund	20-477-XXX-XXX	58,047	0	0
CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	1,049,823	176,377	0
CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	126,271	7,449	0
CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	19,560	25,440	0
ARP-ESSER Grant Program	20-487-xxx-xxx	1,502,919	3,180,045	0
ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	87,329	142,268	0
ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	0	40,000	0
ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	0	40,000	0
ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	36,140	409,473	0
ARP Homeless Children and Youth II	20-496-xxx-xxx	0	101,271	0
Total Federal Projects	20-XXX-XXX-XXX	4,473,376	6,016,923	1,515,681
Total Special Revenue Funds		7,513,571	9,916,859	5,020,668
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	1,619,206	1,619,657	1,614,282
Total Debt Service Funds		1,619,206	1,619,657	1,614,282
Total Expenditures/Appropriations		52,313,197	58,095,308	55,197,603
Deduct Transfer-Local Contribution-Transfer To Special Revenues-Inclusion	11-105-100-936	128,810	131,270	138,960
Total Expenditures Net of Transfers		52,184,387	57,964,038	55,058,643

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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)	1,976,411	2,660,440	2,085,130	924,141
(Repayment of Debt)	25,047	842	264	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	116,879	116,908	117,008	1,278,097
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	2,056,705	2,821,193	2,524,409	2,524,509
--Legal Reserve	1,794,527	1,795,679	901,152	0
--Unemployment Fund	190,773	162,737	162,737	162,737
--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	321,878	446,375	446,375	446,375
--Scholarship Fund	66,266	67,832	58,132	48,432
(Repayment of Debt)				
--Restricted for Repayment of Debt	0	0	0	0

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Cape May - Middle Twp  
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	\$14,711	\$14,492	\$15,275	\$15,715	\$15,779
Total Classroom Instruction	\$8,369	\$8,113	\$8,631	\$8,763	\$8,861
Classroom-Salaries and Benefits	\$8,022	\$7,790	\$8,232	\$8,354	\$8,447
Classroom-General Supplies and Textbooks	\$227	\$238	\$298	\$311	\$311
Classroom-Purchased Services	\$120	\$85	\$100	\$98	\$102
Total Support Services	\$2,272	\$2,145	\$2,426	\$2,461	\$2,544
Support Services-Salaries and Benefits	\$1,929	\$1,890	\$2,127	\$2,158	\$2,218
Total Administrative Costs	\$1,589	\$1,534	\$1,632	\$1,677	\$1,672
Administration Salaries and Benefits	\$1,107	\$1,044	\$1,140	\$1,157	\$1,185
Total Operations and Maintenance of Plant	\$1,863	\$2,062	\$1,850	\$2,052	\$1,936
Operations and Maintenance-Salaries and Benefits	\$738	\$773	\$839	\$849	\$906
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$419	\$460	\$544	\$558	\$549
Total Equipment Costs	\$49	\$40	\$39	\$39	\$29
Legal Costs	\$30	\$28	\$39	\$39	\$39
Employee Benefits as a percentage of salaries*	30.03%	27.39%	29.80%	31.20%	33.29%

\*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 Administration building, 216 S. Main Street, Cape May Court House, Cape May County New Jersey between the hours of 8:30 am and 3:30 pm Monday through Friday, excluding holidays.

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