

CAPE MAY - LOWER CAPE MAY REGIONAL
NOTICE
PUBLIC HEARING ON SCHOOL BUDGET 2022-2023 SCHOOL YEAR
LOWER CAPE MAY REGIONAL BOARD OF EDUCATION

NOTICE IS HEREBY GIVEN to the taxpayers and other interested persons of the Lower Cape May Regional School District (consisting of City of Cape May, Township of Lower, and Borough of West Cape May), 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 Lower Cape May Regional Board of Education, 687 Route 9, Cape May, NJ 08204, on Thursday, April 28, 2022 and will begin no earlier than 5:30pm and no later than 6:00pm, following the work session.

Advertised Enrollments

Enrollment Categories	October	October	October
	15, 2020	15, 2021	15, 2022 Estimated
Pupils On Roll Regular Full-Time	954	932	970
Pupils On Roll - Special Full-Time	275	267	263
Subtotal - Pupils On Roll	1,229	1,199	1,233
Private School Placements	4	1	2
Pupils Sent to Other Districts - Reg Prog	3	1	2
Pupils Sent to Other Dists - Spec Ed Prog	27	24	27
Pupils Received	5	3	2
Pupils in State Facilities	5	3	3

Cape May - Lower Cape May Regional
Advertised Revenues

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	22,228,740	22,673,315	23,126,781
Total Tuition	10-1300	129,215	129,384	110,300
Transportation Fees from Other Local Education Authorities	10-1420-1440	79,297	75,000	75,000
Unrestricted Miscellaneous Revenues	10-1XXX	327,083	200,000	75,000
Interest Earned on Maintenance Reserve	10-1XXX	0	100	100
Interest Earned on Capital Reserve Funds	10-1XXX	80,086	100	100
Other Restricted Miscellaneous Revenues / Paycheck Protection Program (APSSDs Only)	10-1XXX	3,125	0	0
Total Revenues from Local Sources		22,847,546	23,077,899	23,387,281
Revenues from State Sources:				
School Choice Aid	10-3116	1,250,964	1,269,027	1,163,217
Categorical Transportation Aid	10-3121	1,178,704	1,178,704	1,178,704
Extraordinary Aid	10-3131	159,496	0	0
Categorical Special Education Aid	10-3132	862,052	862,052	862,052
Equalization Aid	10-3176	95,936	95,936	95,936
Categorical Security Aid	10-3177	350,566	350,566	350,566
Adjustment Aid	10-3178	3,854,141	2,363,554	943,674
Other State Aids	10-3XXX	21,526	2,014,568	0
State Reimbursements from Securing Our Childrens Future Bond Act	10-3256	0	73,671	0
Total Revenues from State Sources		7,773,385	8,208,078	4,594,149
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	35,381	39,740	42,037
Total Revenues from Federal Sources		35,381	39,740	42,037
Budgeted Fund Balance-Operating Budget				
Withdrawal from Capital Reserve for Excess Cost and Other Capital Projects	10-303	0	2,170,285	2,016,498
Adjustment for Prior Year Encumbrances	10-309	0	3,330,000	2,875,000
Actual Revenues (Over)/Under Expenditures		0	278,022	0
Total Operating Budget		-2,098,951	0	0
Total Operating Budget				
		28,557,361	37,104,024	32,914,965
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	192,232	250,000	256,579
Scholarship Fund Revenue	20-1770	22	0	0
Other Revenue from Local Sources	20-1XXX	6,162	4,937	0
Total Revenues from Local Sources	20-1XXX	198,416	254,937	256,579
Revenues from Federal Sources:				
Title I	20-4411-4416	246,010	477,145	357,859
Title II	20-4451-4455	37,347	61,922	46,442
Title IV	20-4471-4474	14,037	39,991	29,993
ARP-IDEA Basic	20-4419	0	62,308	0
IDEA Part B (Handicapped)	20-4420-4429	407,203	393,059	294,794
ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	0	113,902	40,000
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	25,000
ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support	20-4544	0	88,501	50,000
Staffing Grant				
Vocational Education	20-4430	57,010	80,279	60,209
Middle Grades Career Awareness and Exploration Program	20-4431	0	68,992	0
ARP-ESSER	20-4540	0	2,356,534	2,356,534
CARES Act Education Stabilization Fund	20-4530	202,132	57,296	0
CARES-Digital Divide Grant	20-4531	193,377	0	0
Coronavirus Relief Fund (CRF)	20-4532	104,724	0	0
CRRSA Act-ESSER II	20-4534	0	1,048,544	1,048,544
CRRSA Act-Learning Acceleration Grant	20-4535	10,216	57,074	3,000
CRRSA Act-Mental Health Grant	20-4536	0	45,000	35,000
Total Revenues from Federal Sources		1,272,056	5,030,547	4,387,375
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		6,986	0	0
Actual Revenues (Over)/Under Expenditures-Scholarship Fund		-22	0	0
Total Grants and Entitlements		1,477,436	5,285,484	4,643,954
Repayment of Debt:				
Transfers from Other Funds	40-5200	3,112	0	0
Revenues from Local Sources:				

(Continued)

Cape May - Lower Cape May Regional
Advertised Revenues

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
Local Tax Levy	40-1210	1,073,500	969,997	811,627
Total Revenues from Local Sources		1,073,500	969,997	811,627
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	67,403	66,643	103,857
Budgeted Fund Balance	40-303	0	63,170	3,112
Total Local Repayment of Debt		1,144,015	1,099,810	918,596
Actual Revenues (Over)/Under Expenditures		-1,005	0	0
Total Repayment of Debt		1,143,010	1,099,810	918,596
Total Revenues/Sources		31,177,807	43,489,318	38,477,515
Total Revenues/Sources Net of Transfers		31,177,807	43,489,318	38,477,515

Cape May - Lower Cape May Regional
Advertised Appropriations

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	8,649,013	10,309,940	9,614,369
Special Education-Instruction	11-2XX-100-XXX	2,005,391	2,138,501	2,120,510
Bilingual Education-Instruction	11-240-100-XXX	31,762	33,487	35,319
Vocational Programs-Local-Instruction	11-3XX-100-XXX	0	20,000	0
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	111,122	180,847	164,471
School-Sponsored Athletics-Instruction	11-402-100-XXX	635,428	786,096	769,932
Other Instructional Programs-Instruction	11-4XX-100-XXX	0	5,000	0
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	2,289,989	2,852,611	2,344,347
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	40,323	21,986	14,941
Undistributed Expenditures-Health Services	11-000-213-XXX	195,999	225,721	231,830
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	31,880	92,358	58,699
Undistributed Expenditures-Guidance	11-000-218-XXX	693,978	682,177	667,569
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	648,202	681,650	698,883
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	314,110	321,006	327,687
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	149,484	195,421	163,631
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	0	7,500	6,000
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	639,631	705,085	698,260
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	996,546	1,119,578	1,060,870
Undistributed Expenditures-Central Services	11-000-251-XXX	268,964	301,961	290,678
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	127,711	225,000	185,000
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	2,927,510	3,255,701	3,236,123
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	1,247,593	1,696,074	1,563,727
Personal Services-Employee Benefits	11-XXX-XXX-2XX	4,265,500	5,259,408	5,017,947
Undistributed Expenditures-Food Services	11-000-310-930	54,000	150,000	75,000
Total Undistributed Expenditures		14,891,420	17,793,237	16,641,192
Interest Earned on Maintenance Reserve	10-606	0	100	100
Total General Current Expense		26,324,136	31,267,208	29,345,893
Capital Expenditures:				
Equipment	12-XXX-XXX-730	859,447	1,009,546	600,000
Facilities Acquisition and Construction Services	12-000-400-XXX	1,346,281	4,762,519	2,933,848
Interest Deposit to Capital Reserve	10-604	0	100	100
Total Capital Outlay		2,205,728	5,772,165	3,533,948
Transfer of Funds to Charter Schools	10-000-100-56X	27,497	64,651	35,124
General Fund Grand Total		28,557,361	37,104,024	32,914,965
Special Grants and Entitlements:				
Local Projects				
Student Activity Fund	20-XXX-XXX-XXX	6,162	4,937	0
Federal Projects:	20-475-XXX-XXX	199,218	250,000	256,579
Title I	20-XXX-XXX-XXX	246,010	477,145	357,859
Title II	20-XXX-XXX-XXX	37,347	61,922	46,442
Title IV	20-XXX-XXX-XXX	14,037	39,991	29,993
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	407,203	393,059	294,794
Vocational Education	20-XXX-XXX-XXX	57,010	80,279	60,209
ARP-IDEA Basic Grant Program	20-223-xxx-xxx	0	62,308	0
Middle Grades Career Awareness and Exploration Program	20-390-xxx-xxx	0	68,992	0
CARES Act Education Stabilization Fund	20-477-XXX-XXX	202,132	57,296	0
Bridging the Digital Divide Program	20-478-XXX-XXX	193,377	0	0
Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	104,724	0	0
CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	0	1,048,544	1,048,544
CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	10,216	57,074	3,000
CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	0	45,000	35,000
ARP-ESSER Grant Program	20-487-xxx-xxx	0	2,356,534	2,356,534
ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	0	113,902	40,000
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	25,000
ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	0	88,501	50,000
Total Federal Projects	20-XXX-XXX-XXX	1,272,056	5,030,547	4,387,375
Total Special Revenue Funds		1,477,436	5,285,484	4,643,954
Repayment of Debt:				

(Continued)

Cape May - Lower Cape May Regional
Advertised Appropriations

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
Total Regular Debt Service	40-701-510-XXX	1,143,010	1,099,810	918,596
Total Debt Service Funds		1,143,010	1,099,810	918,596
Total Expenditures/Appropriations		31,177,807	43,489,318	38,477,515
Total Expenditures Net of Transfers		31,177,807	43,489,318	38,477,515

Cape May - Lower Cape May Regional
Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2020	Audited Balance 06-30-2021	Estimated Balance 06-30-2022	Estimated Balance 06-30-2023
Unrestricted:				
(General Operating Budget)	626,428	1,314,420	1,467,040	1,467,040
(Repayment of Debt)	65,277	66,282	3,112	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	6,107,338	7,914,215	4,584,315	1,709,415
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	1,894,946	1,894,946	1,895,046	1,895,146
--Legal Reserve	4,195,554	4,186,783	2,016,498	0
--Unemployment Fund	148,340	151,465	151,465	151,465
--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	263,565	256,579	256,579	256,579
--Scholarship Fund	6,164	6,186	6,186	6,186
(Repayment of Debt)				
--Restricted for Repayment of Debt	0	0	0	0

Cape May - Lower Cape May Regional
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2019-20 Actual Costs	2020-21 Actual Costs	2021-22 Original Budget	2021-22 Revised Budget	2022-23 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$18,665	\$18,845	\$20,926	\$22,284	\$20,664
Total Classroom Instruction	\$11,048	\$11,075	\$12,221	\$13,229	\$12,133
Classroom-Salaries and Benefits	\$10,733	\$10,841	\$11,787	\$12,542	\$11,743
Classroom-General Supplies and Textbooks	\$277	\$207	\$365	\$616	\$323
Classroom-Purchased Services	\$39	\$27	\$68	\$71	\$67
Total Support Services	\$1,995	\$2,125	\$2,257	\$2,344	\$2,211
Support Services-Salaries and Benefits	\$1,880	\$1,984	\$2,100	\$2,180	\$2,048
Total Administrative Costs	\$1,889	\$1,996	\$2,243	\$2,331	\$2,162
Administration Salaries and Benefits	\$1,428	\$1,526	\$1,599	\$1,659	\$1,582
Total Operations and Maintenance of Plant	\$2,655	\$2,686	\$2,912	\$3,032	\$2,929
Operations and Maintenance-Salaries and Benefits	\$1,270	\$1,285	\$1,366	\$1,418	\$1,372
Board Contribution to Food Services	\$177	\$45	\$120	\$125	\$61
Total Extracurricular Costs	\$706	\$734	\$920	\$965	\$908
Total Equipment Costs	\$347	\$711	\$480	\$842	\$487
Legal Costs	\$35	\$39	\$40	\$54	\$57
Employee Benefits as a percentage of salaries*	27.18%	26.00%	29.16%	28.71%	28.04%

*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 2021-22 revised appropriations and the 2022-23 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.

Cape May - Lower Cape May Regional
Capital Projects

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
Connect LCMR to the Lower Twp MUA water supply	Emergency Project	\$2,400,000	N	N	
Replace/upgrade 20 year old sound system in Theate	2820-050-19-1000	\$275,000	N	N	
Renovate HS Locker Rm & Replace HS Corridor Locker	2820-050-16-1000	\$200,000	N	N	

Included in budget line 620, Budgeted Withdrawal from Capital Reserve – Excess Costs & Other Capital Projects, for \$2.4 million to connect to the Lower Township MUA public water supply, \$275,000 to replace/upgrade high school theater sound board and sound system, \$200,000 to replace HS corridor lockers and renovate the HS old gym locker rooms. The use of \$2.875 million of capital reserve will allow the district to address a number of maintenance items and improve the facilities by connecting to the Lower Township MUA public water supply to ensure safe water to drink and use for sanitation since the RMT Well is no longer usable and both schools are currently utilizing the HS well,; replacing the nearly 20 year old theater sound board and sound system; and replacing and renovating 60 year old lockers and locker rooms.

The school district has proposed programs and services in addition to the New Jersey Student Learning Standards adopted by the State Board of Education.

The complete budget will be on file and open to examination at the Administration building, 687 Route 9, Cape May, NJ 08240, Cape May County New Jersey between the hours of 8:00 am and 4:00 pm Monday through Friday, excluding holidays. In the event the Governor of the State of New Jersey has declared a state of emergency that requires school buildings and offices to be closed, please contact the Administration Office to arrange for the information to be sent electronically.

LOWER CAPE MAY REGIONAL BOARD OF EDUCATION NOTICE OF PUBLIC HEARING ON
SUPERINTENDENT'S AMENDED EMPLOYMENT CONTRACT

Pursuant to N.J.S.A. 18A:11-11, the Lower Cape May Regional Board of Education (hereinafter the "Board") is providing notice of its intent to hold a public hearing and to take action to amend, extend and/or alter contract terms and conditions of the Superintendent at its regular meeting to be held at the Board Room in the Administration Building, 687 Route 9, Cape May, NJ on April 28, 2022, at 5:30 p.m.

Said public notice was provided to the public via posting in the Administration Building, 687 Route 9, Cape May, NJ, and on the district's public website. Prior to this action the Board will permit the public to make comments on the proposed contract amendment at the aforementioned meeting. The Board, pursuant to N.J.S.A. 10:4-12 (b), the Open Public Meeting Act, shall not publicly discuss personnel matters and shall not respond to comments made by members of the public. However, the Board will give all comments appropriate consideration.

Copies of the contract amendment are available for review by contacting Mark Mallett, School Business Administrator/Board Secretary at 609-884-3475 ext. 206. Please be aware that the Superintendent retains his right to privacy and shall retain all rights regarding defamation and slander according to the laws of New Jersey. The Board shall not be held liable for comments made by members of the public.

BY ORDER OF THE LOWER CAPE MAY REGIONAL BOARD OF EDUCATION

Mark Mallett, Board Secretary

Date: March 17, 2022