

Atlantic - Atlantic City

Notice is hereby given to the legal voters of the _____ school district, in the County of _____, of the State of New Jersey, that a Public Hearing will be held in the _____ of the _____ Board of Education, (insert complete address of where hearing will be conducted), on (insert day, date, and time of hearing), for the purpose of conducting a public hearing on the following budget for the _____ school year.

Advertised Enrollments

Enrollment Categories	October 14, 2016	October 13, 2017	October 15, 2018
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	6,490	6,534	6,892
Pupils On Roll - Special Full-Time	882	912	866
Subtotal - Pupils On Roll	7,372	7,446	7,758
Private School Placements	33	36	36
Pupils Sent to Other Districts - Reg Prog	55	64	64
Pupils Sent to Other Dists - Spec Ed Prog	67	56	56
Pupils Received	609	610	610
Pupils in State Facilities	47	45	0

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Advertised Revenues

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	81,888,890	81,888,890	81,888,890
Total Tuition	10-1300	9,647,225	7,096,498	5,573,339
Rents And Royalties	10-1910	33,890	90,000	90,000
Unrestricted Miscellaneous Revenues	10-1XXX	642,864	137,727	83,590
Interest Earned On Maintenance Reserve	10-1XXX	0	0	2,000
Interest Earned On Capital Reserve Funds	10-1XXX	0	0	52,137
Subtotal - Revenues From Local Sources		92,212,869	89,213,115	87,689,956
Revenues from State Sources:				
School Choice Aid	10-3116	182,076	212,422	248,683
Categorical Transportation Aid	10-3121	1,237,600	1,237,600	1,390,702
Extraordinary Aid	10-3131	419,809	0	0
Categorical Special Education Aid	10-3132	3,676,081	3,676,081	5,119,065
Equalization Aid	10-3176	2,637,885	2,637,885	8,055,052
Categorical Security Aid	10-3177	2,501,915	2,501,915	3,248,102
Adjustment Aid	10-3178	7,594,626	7,594,626	7,482,500
Parcc Readiness Aid	10-3181	67,870	67,870	0
Per Pupil Growth Aid	10-3182	67,870	67,870	0
Professional Learning Community Aid	10-3183	67,695	67,695	0
Host District Support Aid	10-3184	826,167	856,702	0
Other State Aids	10-3XXX	32,008,941	32,000,000	32,000,000
Subtotal - Revenues From State Sources		51,288,535	50,920,666	57,544,104
Revenues from Federal Sources:				
Impact Aid	10-4100	31,564	0	0
Impact Aid - 8002 Or 8003 General	10-4101	0	41,750	41,750
Medicaid Reimbursement	10-4200	0	258,013	273,018
ARRA/SEMI Revenue	10-4210	275,013	0	0
Subtotal - Revenues From Federal Sources		306,577	299,763	314,768
Budgeted Fund Balance - Operating Budget	10-303	0	4,827,391	15,975,120
Withdrawal From Tuition Reserve-For Tuition Adj.	10-311	0	853,000	942,000
Transfers From Other Funds	10-5200	8,585	0	0
Adjustment For Prior Year Encumbrances		0	66,058	0
Actual Revenues (Over)/Under Expenditures		-12,969,949	0	0
Total Operating Budget		130,846,617	146,179,993	162,465,948
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	18,533	0	0
Total Revenues From Local Sources	20-1XXX	18,533	0	0
Revenues from State Sources:				
Preschool Education Aid - Pr Yr Carryover	20-3218	0	219,131	415,989
Preschool Education Aid	20-3218	3,652,450	3,299,360	3,299,360
Other Restricted Entitlements	20-32XX	68,264	102,173	69,038
Total Revenues From State Sources		3,720,714	3,620,664	3,784,387
Revenues from Federal Sources:				
Title I	20-4411-4416	4,895,676	5,207,762	3,931,218
Title II	20-4451-4455	458,476	633,089	356,850
Title III	20-4491-4494	257,898	275,881	188,272
I.D.E.A. Part B (Handicapped)	20-4420-4429	1,819,948	1,755,471	1,492,150
Vocational Education	20-4430	50,829	0	0
Preschool Development Expansion Grant	20-4527	2,353,796	2,766,170	2,893,140
Preschool Development Expansion Grant-Pr Yr C/O	20-4527	0	818,420	0
Other	20-4XXX	0	71,195	52,989
Total Revenues From Federal Sources		9,836,623	11,527,988	8,914,619

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Total Grants And Entitlements		13,575,870	15,148,652	12,699,006
Repayment of Debt:				
Transfers From Other Funds	40-5200	45,667	0	0
Revenues from Local Sources:				
Local Tax Levy	40-1210	8,188,344	5,883,676	5,896,593
Total Revenues From Local Sources		8,188,344	5,883,676	5,896,593
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	746,756	498,457	499,210
Total Local Repayment Of Debt		8,980,767	6,382,133	6,395,803
Total Repayment Of Debt		8,980,767	6,382,133	6,395,803
Total Revenues/Sources		153,403,254	167,710,778	181,560,757
Total Revenues/Sources Net of Transfers		153,403,254	167,710,778	181,560,757

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Advertised Appropriations

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	38,373,081	40,782,736	41,417,028
Special Education - Instruction	11-2XX-100-XXX	11,295,164	12,837,563	12,519,241
Basic Skills/Remedial - Instruction	11-230-100-XXX	2,731,757	2,782,824	2,730,626
Bilingual Education - Instruction	11-240-100-XXX	2,885,773	3,377,068	3,433,789
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	163,320	178,527	333,487
School-Sponsored Athletics - Instruction	11-402-100-XXX	490,985	606,773	665,283
Summer School	11-422-XXX-XXX	7,333	32,051	32,051
Other Supplemental/At-Risk Programs	11-424-XXX-XXX	1,034,736	1,429,278	1,622,241
Other Instructional Programs - Instruction	11-4XX-100-XXX	121,630	0	0
Community Services Programs/Operations	11-800-330-XXX	9,850	46,999	8,591
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	7,433,656	9,794,772	10,743,590
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	34,749	157,428	213,395
Undist. Expenditures - Health Services	11-000-213-XXX	997,213	1,181,736	1,172,400
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	1,022,890	1,076,720	1,033,029
Undist. Expenditures - Guidance	11-000-218-XXX	2,038,087	2,343,894	2,244,141
Undist. Expenditures - Child Study Teams	11-000-219-XXX	1,860,822	2,076,588	2,019,749
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	1,976,768	2,198,361	2,239,783
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	1,068,243	1,355,806	1,297,968
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	0	2,380	3,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	2,260,416	3,949,703	4,841,749
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	4,689,151	5,228,337	5,271,858
Undist. Expend. - Central Services	11-000-251-XXX	1,394,225	1,602,814	1,792,379
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	772,930	756,168	832,522
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	13,705,594	15,523,196	16,311,340
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	4,498,417	5,873,073	6,144,000
Personal Services - Employee Benefits	11-XXX-XXX-2XX	23,864,956	22,224,569	27,983,241
Total Undistributed Expenditures		67,618,117	75,345,545	84,144,144
Interest Earned On Maintenance Reserve	10-606	0	0	2,000
Total General Current Expense		124,731,746	137,419,364	146,908,481
Capital Expenditures:				
Equipment	12-XXX-XXX-730	220,959	697,586	683,808
Facilities Acquisition And Const. Serv.	12-000-400-XXX	73,597	168,597	8,381,597
Capital Reserve - Transfer To Repayment Of Debt	12-000-400-933	45,667	0	0
Interest Deposit To Capital Reserve	10-604	0	0	52,137
Total Capital Outlay		340,223	866,183	9,117,542
Transfer Of Funds To Charter Schools	10-000-100-56X	5,774,648	7,894,446	6,439,925
General Fund Grand Total		130,846,617	146,179,993	162,465,948
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	18,533	0	0
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	2,080,430	2,212,254	2,142,461
Support Services	20-218-200-XXX	1,417,634	1,242,297	1,572,888
Fac Acquisition And Constr. Services	20-218-400-XXX	154,386	63,940	0
Total Preschool Education Aid	20-218-XXX-XXX	3,652,450	3,518,491	3,715,349
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	7,611	7,669	6,519
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	39,056	51,519	37,648
Nonpublic Handicapped Services	20-XXX-XXX-XXX	0	13,725	0
Nonpublic Nursing Services	20-XXX-XXX-XXX	12,420	13,580	11,543
Nonpublic Technology Initiative	20-XXX-XXX-XXX	2,327	5,180	4,403
Nonpublic Security Aid	20-XXX-XXX-XXX	6,850	10,500	8,925
Total Other State Projects		68,264	102,173	69,038
Total State Projects	20-XXX-XXX-XXX	3,720,714	3,620,664	3,784,387

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Preschool Expansion Grant Instruction	20-220-100-XXX	1,164,834	1,651,204	1,451,142
Preschool Expansion Grant Support Services	20-220-200-XXX	1,122,147	1,801,836	1,441,998
Preschool Expansion Grant Fac Acquisition And Constr. Services	20-220-400-XXX	66,815	131,550	0
Preschool Expansion Grant	20-220-XXX-XXX	2,353,796	3,584,590	2,893,140
Federal Projects:				
Title I	20-XXX-XXX-XXX	4,895,676	5,207,762	3,931,218
Title II	20-XXX-XXX-XXX	458,476	633,089	356,850
Title III	20-XXX-XXX-XXX	257,898	275,881	188,272
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	1,819,948	1,755,471	1,492,150
Vocational Education	20-XXX-XXX-XXX	50,829	0	0
Other	20-XXX-XXX-XXX	0	71,195	52,989
Total Federal Projects	20-XXX-XXX-XXX	9,836,623	11,527,988	8,914,619
Total Special Revenue Funds		13,575,870	15,148,652	12,699,006
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	8,980,767	6,382,133	6,395,803
Total Debt Service Funds		8,980,767	6,382,133	6,395,803
Total Expenditures/Appropriations		153,403,254	167,710,778	181,560,757
Deduct Transfer-Capital Reserve - Transfer To Repayment Of Debt	12-000-400-933	45,667	0	0
Total Expenditures Net of Transfers		153,357,587	167,710,778	181,560,757

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Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2016	Audited Balance 06-30-2017	Estimated Balance 06-30-2018	Estimated Balance 06-30-2019
Unrestricted:				
–General Operating Budget	8,600,607	5,520,929	8,339,446	2,922,279
–Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
–Capital Reserve	1,213,657	5,213,657	5,213,657	5,265,794
–Adult Education Programs	0	0	0	0
–Maintenance Reserve	2,000,000	2,000,000	2,000,000	2,002,000
–Legal Reserve	2,626,231	13,184,184	10,557,953	0
–Tuition Reserve	853,000	1,795,000	942,000	0
–Current Expense Emergency Reserve	510,000	1,000,000	1,000,000	1,000,000
–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
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	2015-16 Actual Costs	2016-17 Actual Costs	2017-18 Original Budget	2017-18 Revised Budget	2018-19 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$16,594	\$16,669	\$17,695	\$17,726	\$16,980
Total Classroom Instruction	\$10,830	\$10,894	\$11,368	\$11,384	\$10,860
Classroom-Salaries and Benefits	\$10,520	\$10,088	\$10,545	\$10,553	\$10,047
Classroom-General Supplies and Textbooks	\$131	\$295	\$328	\$340	\$334
Classroom-Purchased Services	\$179	\$512	\$495	\$492	\$479
Total Support Services	\$1,974	\$1,760	\$1,910	\$1,911	\$1,807
Support Services-Salaries and Benefits	\$1,780	\$1,578	\$1,677	\$1,679	\$1,602
Total Administrative Costs	\$1,584	\$1,582	\$1,638	\$1,741	\$1,700
Administration Salaries and Benefits	\$1,314	\$1,274	\$1,253	\$1,323	\$1,272
Total Operations and Maintenance of Plant	\$2,085	\$2,280	\$2,594	\$2,507	\$2,433
Operations and Maintenance-Salaries and Benefits	\$1,245	\$1,264	\$1,332	\$1,315	\$1,265
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$102	\$115	\$131	\$131	\$151
Total Equipment Costs	\$36	\$54	\$51	\$109	\$88
Legal Costs	\$65	\$108	\$96	\$96	\$87
Employee Benefits as a percentage of salaries*	35.48%	32.87%	27.94%	28.11%	35.34%

*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 2017-18 revised appropriations and the 2018-19 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
PURCHASE OF A BUILDING	N/A	\$5,000,000	N	N	
REPLACE FLOORS IN THE ACHS	0110-010-18-1000	\$1,225,000	N	N	
RENOVATE THE BATHROOMS AT ACHS	N/A	\$1,900,000	N	N	
URINALS	N/A	\$25,000	N	N	
VESTIBULES ACHS	N/A	\$58,000	N	N	
VESTIBULES MLK	N/A	\$50,000	N	N	
VESTIBULES UPTOWN	N/A	\$50,000	N	N	

The complete budget will be on file and open to examination at the _____ building, (insert address), (insert town), _____ County New Jersey between the hours of _____ am and _____ pm Monday through Friday, excluding holidays.

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