

ATLANTIC - ATLANTIC CITY

NOTICE IS HEREBY GIVEN to the legal voters of the Atlantic City School District, in the County of Atlantic, of the State of New Jersey, that a **Public Hearing** will be held in the CityCenter Building of the Board of Education, 1300 Atlantic Avenue 6th Floor, Atlantic City, NJ 08401, on **Thursday, April 27, 2017 at 5:30pm**, for the purpose of conducting a public hearing on the following budget for the 2017/2018 school year.

	Actual	October 15, 2015	October 15, 2016	October 15, 2017
ENROLLMENT CATEGORIES				
Pupils On Roll Regular Full-Time	6,464	6,490	6,530	
Pupils On Roll - Special Full-Time	911	882	882	
Subtotal - Pupils On Roll	7,375	7,372	7,412	
Private School Placements	36	33	33	
Pupils Sent to Other Districts - Reg Prog	69	55	55	
Pupils Sent to Other Distis - Spec Ed Prog	73	67	118	
Pupils Received	662	609	609	
Pupils in State Facilities	39	47	47	

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	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Advised Revenues				
Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	81,888,890	81,888,890	81,888,890
Total Tuition	10-1300	11,182,844	9,425,194	7,096,498
Unrestricted Miscellaneous Revenues	10-1XXX	451,716	209,576	227,727
Subtotal - Revenues From Local Sources		93,523,450	91,523,660	89,213,115
Revenues from State Sources:				
School Choice Aid	10-3116	257,941	182,076	212,422
Categorical Transportation Aid	10-3121	1,236,828	1,237,600	1,237,600
Extraordinary Aid	10-3131	89,546	0	0
Categorical Special Education Aid	10-3132	3,607,799	3,676,081	3,676,081
Equalization Aid	10-3176	2,333,506	2,637,885	2,637,885
Categorical Security Aid	10-3177	2,474,835	2,501,915	2,501,915
Adjustment Aid	10-3178	7,791,462	7,594,626	7,594,626
Parcc Readiness Aid	10-3181	0	67,870	67,870
Per Pupil Growth Aid	10-3182	0	67,870	67,870
Professional Learning Community Aid	10-3183	0	67,695	67,695
Host District Support Aid	10-3184	0	826,167	856,702
Other State Aids	10-3XXX	20,142,352	32,000,000	32,000,000
Subtotal - Revenues From State Sources		37,934,269	50,859,785	50,920,666
Revenues from Federal Sources:				
Impact Aid	10-4100	28,347	0	0
Impact Aid - 8002 Or 8003 General	10-4101	0	41,750	41,750
Medicaid Reimbursement	10-4200	301,541	260,209	258,013
Subtotal - Revenues From Federal Sources		329,888	301,959	299,763
Budgeted Fund Balance - Operating Budget	10-303	0	5,575,809	4,827,391
Withdrawal From Tuition Reserve-For Tuition Adj.	10-311	0	0	853,000
Transfers From Other Funds	10-5200	-994,181	0	0
Adjustment For Prior Year Encumbrances		0	6,384	0
Actual Revenues (Over)/Under Expenditures		1,888,561	0	0
Total Operating Budget		132,681,987	148,267,597	146,113,935
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	10,143	53,545	0
Total Revenues From Local Sources	20-1XXX	10,143	53,545	0
Revenues from State Sources:				
Preschool Education Aid - Pr Yr Carryover	20-3218	0	769,079	219,131
Preschool Education Aid	20-3218	3,080,229	3,299,360	3,299,360
Other Restricted Entitlements	20-32XX	82,484	92,514	74,956
Total Revenues From State Sources		3,162,713	4,160,953	3,593,447
Revenues from Federal Sources:				
Title I	20-4411-4416	4,015,418	5,483,418	4,051,414
Title II	20-4451-4455	527,863	587,235	499,150
Title III	20-4491-4494	245,435	345,164	263,562
I.D.E.A. Part B (Handicapped)	20-4420-4429	1,941,295	1,825,301	1,545,790
Vocational Education	20-4430	64,246	110,954	0
Preschool Development Expansion Grant	20-4527	2,158,905	2,730,140	2,766,170
Preschool Development Expansion Grant-Pr Yr C/O	20-4527	0	403,587	0
Other	20-4XXX	70,674	61,524	0
Total Revenues From Federal Sources		9,023,836	11,547,323	9,126,086
Total Grants And Entitlements		12,196,692	15,761,821	12,719,533
Repayment of Debt:				
Local Tax Levy	40-1210	0	8,188,344	5,883,676
Total Revenues From Local Sources		0	8,188,344	5,883,676
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	807,101	746,756	498,457
Total Local Repayment Of Debt		807,101	8,935,100	6,382,133
Actual Revenues (Over)/Under Expenditures		12,612,546	0	0
Total Repayment Of Debt		13,419,647	8,935,100	6,382,133
Total Revenues/Sources		158,298,326	172,964,518	165,215,601

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	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Advised Revenues				
Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Total Revenues/Sources Net of Transfers		158,298,326	172,964,518	165,215,601

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	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Advised Appropriations				
Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	35,915,820	39,013,198	41,533,671
Special Education - Instruction	11-2XX-100-XXX	11,872,960	12,173,475	12,624,541
Basic Skills/Remedial - Instruction	11-230-100-XXX	3,313,372	3,270,822	2,863,824
Bilingual Education - Instruction	11-240-100-XXX	3,065,221	2,939,456	3,150,300
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	171,147	340,049	178,527
School-Sponsored Athletics - Instruction	11-402-100-XXX	391,693	619,844	612,778
Summer School	11-422-XXX-XXX	6,877	7,333	32,051
Other Supplemental/At-Risk Programs	11-424-XXX-XXX	1,241,524	1,008,090	1,115,678
Other Instructional Programs - Instruction	11-4XX-100-XXX	149,210	214,352	211,024
Community Services Programs/Operations	11-800-330-XXX	27,486	70,908	38,399
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	8,512,923	10,520,278	9,794,772
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	35,126	41,244	42,073
Undist. Expenditures - Health Services	11-000-213-XXX	1,041,669	1,171,968	1,171,936
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	745,308	1,003,164	1,001,720
Undist. Expenditures - Guidance	11-000-218-XXX	2,457,520	2,654,031	2,316,814
Undist. Expenditures - Child Study Teams	11-000-219-XXX	2,176,531	2,162,927	2,205,988
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	2,536,764	2,406,491	2,283,368
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	1,370,347	1,306,490	1,297,629
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	0	775	0
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	1,706,552	2,555,537	3,673,497
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	4,827,405	5,033,063	4,911,592
Undist. Expend. - Central Services	11-000-251-XXX	1,575,696	1,634,546	1,625,554
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	740,506	753,989	811,968
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-266-XXX	12,518,745	16,161,520	16,197,088
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	4,642,952	5,833,553	5,876,801
Personal Services - Employee Benefits	11-XXX-XXX-2XX	27,145,405	27,442,641	22,224,569
Total Undistributed Expenditures		72,033,449	80,682,217	75,435,369
Total General Current Expense		128,188,759	140,339,744	137,795,892
Capital Expenditures:				
Equipment	12-XXX-XXX-730	258,392	247,339	350,000
Facilities Acquisition And Const. Serv.	12-000-400-XXX	73,597	168,597	73,597
Total Capital Outlay		331,989	415,936	423,597
Transfer Of Funds To Charter Schools	10-000-100-56X	4,161,239	7,511,917	7,894,446
General Fund Grand Total		132,681,987	148,267,597	146,113,935
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	10,143	53,545	0
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	1,912,209	2,324,070	2,215,417
Support Services	20-218-200-XXX	1,168,020	1,569,369	1,293,074
Fac Acquisition And Constr. Services	20-218-400-XXX	0	175,000	10,000
Total Preschool Education Aid	20-218-XXX-XXX	3,080,229	4,068,439	3,518,491
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	8,835	7,954	6,761
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	42,771	54,584	46,373
Nonpublic Handicapped Services	20-XXX-XXX-XXX	9,585	7,068	6,007
Nonpublic Nursing Services	20-XXX-XXX-XXX	14,040	12,420	10,557
Nonpublic Technology Initiative	20-XXX-XXX-XXX	3,353	3,588	2,440
Nonpublic Security Aid	20-XXX-XXX-XXX	3,900	6,900	2,818
Total Other State Projects		82,484	92,514	74,956
Total State Projects	20-XXX-XXX-XXX	3,162,713	4,160,953	3,593,447
Preschool Expansion Grant Instruction	20-220-100-XXX	1,686,712	1,547,021	1,362,784
Preschool Expansion Grant Support Services	20-220-200-XXX	683,934	1,436,706	1,398,386
And Constr. Services	20-220-400-XXX	106,259	150,000	5,000
Preschool Expansion Grant	20-220-XXX-XXX	2,158,905	3,133,727	2,766,170
Federal Projects:				
Title I	20-XXX-XXX-XXX	4,015,418	5,483,418	4,051,414
Title II	20-XXX-XXX-XXX	527,863	587,235	499,150
Title III	20-XXX-XXX-XXX	245,435	345,164	263,562
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	1,941,295	1,825,301	1,545,790
Vocational Education	20-XXX-XXX-XXX	64,246	110,954	0
Other	20-XXX-XXX-XXX	70,674	61,524	0
Total Federal Projects	20-XXX-XXX-XXX	9,023,836	11,547,323	9,126,086
Total Special Revenue Funds		12,196,692	15,761,821	12,719,533

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	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Advised Appropriations				
Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	13,416,958	8,935,100	6,382,133
Interest Earned On Debt Service Reserve	40-608	2,689	0	0
Total Debt Service Funds		13,419,647	8,935,100	6,382,133
Total Expenditures/Appropriations		158,298,326	172,964,518	165,215,601
Total Expenditures Net of Transfers		158,298,326	172,964,518	165,215,601

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	Audited Balance 6-30-2015	Audited Balance 6-30-2016	Estimated Balance 6-30-2017	Estimated Balance 6-30-2018
Advised Recapitulation of Balances				
Budget Category				
Unrestricted:				
--General Operating Budget	8,463,434	8,600,607	5,166,384	2,965,224
--Repayment of Debt	12,612,546	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	0	1,213,657	1,213,657	1,213,657
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	1,500,500	2,000,000	2,000,000	2,000,000
--Legal Reserve	7,188,802	2,626,231	2,626,231	0
--Tuition Reserve	0	853,000	853,000	0
--Current Expense Emergency Reserve	510,000	510,000	510,000	510,000
--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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	2014-15 Actual	2015-16 Actual	2016-17 Original Budget	2016-17 Revised Budget	2017-18 Proposed Budget
Advised Per Pupil Cost Calculations					