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03/17/2011

ATLANTIC - SOMERS POINT CITY

Advertised Enrollments

ENROLLMENT CATEGORY	October 15, 2009 Actual	October 15, 2010 Actual	October 15, 2011 Estimated
Pupils on Roll Regular Full-Time	948	916	907
Pupils on Roll - Special Full-Time	152	143	149
Subtotal - Pupils On Roll	1100	1059	1056
Private School Placements	1	3	3
Pupils Sent to Other Dists-Spec Ed Prog	9	5	9
Pupils Received	5	3	

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ATLANTIC - SOMERS POINT CITY

Advertised Revenues

Budget Category	Account	2009-10 Actual	2010-11 Revised	2011-12 Anticipated
OPERATING BUDGET				
Budgeted Fund Balance - Operating Budget	10-303		544,209	496,222
Revenues from Local Sources:				
Local Tax Levy	10-1210	7,794,737	7,816,157	8,078,673
Tuition	10-1300	35,667		
Interest Earned on Capital Reserve Funds	10-1XXX		5,000	1,000
Unrestricted Miscellaneous Revenues	10-1XXX	26,756	21,981	13,795
SUBTOTAL		7,857,160	7,843,138	8,093,468
Revenues from State Sources:				
Other State Aids	10-3XXX	19,441		
Categorical Special Education Aid	10-3132	546,435	521,597	521,597
Equalization Aid	10-3176	3,409,009	4,479,633	4,621,582
Categorical Security Aid	10-3177	265,117		
Categorical Transportation Aid	10-3121	79,025		
SUBTOTAL		4,319,027	5,001,230	5,143,179
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	48,744	25,026	28,229
Equalization Aid - ARRA ESF	16-4520	841,897		
Equalization Aid - ARRA GSF	17-4521	32,591		
Education Jobs Fund	18-4522			189,239
SUBTOTAL		923,232	25,026	217,468
Adjustment for Prior Year Encumbrances			21,664	
Actual Revenues (Over)/Under Expenditures		300,663		
TOTAL OPERATING BUDGET		13,400,082	13,435,267	13,950,337
GRANTS AND ENTITLEMENTS				
Revenues from State Sources:				
Preschool Education Aid	20-3218	266,490	281,718	277,911
Other Restricted Entitlements	20-32XX	265,613	238,268	238,268
TOTAL REVENUES FROM STATE SOURCES		532,103	519,986	516,179
Revenues from Federal Sources:				
Title I	20-4411-4416	510,043	411,073	410,475
Title II	20-4451-4455		72,102	72,102
I.D.E.A. Part B (Handicapped)	20-4420-4429	573,864	325,935	334,905
Other	20-4XXX	370,813		
TOTAL REVENUES FROM FEDERAL SOURCES		1,454,720	809,110	817,482
TOTAL GRANTS AND ENTITLEMENTS		1,986,823	1,329,096	1,333,661
REPAYMENT OF DEBT				
Revenues from Local Sources:				
Local Tax Levy	40-1210	826,393	859,124	459,463
TOTAL REVENUES FROM LOCAL SOURCES		826,393	859,124	459,463
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	226,024	192,543	
TOTAL LOCAL REPAYMENT OF DEBT		1,052,417	1,051,667	459,463
TOTAL REPAYMENT OF DEBT		1,052,417	1,051,667	459,463
TOTAL REVENUES/SOURCES		16,439,322	15,816,030	15,743,461

ATLANTIC - SOMERS POINT CITY

Advertised Appropriations

Budget Category	Account	2009-10 Expenditures	2010-11 Rev. Approp.	2011-12 Appropriations
GENERAL CURRENT EXPENSE				
Instruction:				

Regular Programs	11-1XX-100-XXX	4,978,785	4,914,401	5,031,283
Special Education	11-2XX-100-XXX	1,009,547	1,015,219	1,096,079
Basic Skills/Remedial	11-230-100-XXX	45,947	38,154	47,229
Bilingual Education	11-240-100-XXX	53,420	55,290	57,225
School-Spon. Co/Extra-Curr. Activities	11-401-100-XXX	44,911	55,944	55,000
School Sponsored Athletics	11-402-100-XXX	48,438	50,241	54,800
Community Services Programs/Operations	11-800-330-XXX	75,721	42,085	30,000
Support Services:				
Tuition	11-000-100-XXX	446,018	178,505	311,961
Attendance and Social Work Services	11-000-211-XXX	31,147	29,528	30,662
Health Services	11-000-213-XXX	152,869	162,486	168,182
Speech, OT, PT, Related & Extraordinary Services	11-000-216,217	275,663	288,200	303,541
Guidance	11-000-218-XXX	168,280	196,745	200,611
Child Study Teams	11-000-219-XXX	401,096	343,819	387,736
Improvement of Instructional Services	11-000-221-XXX	193,871	198,015	251,884
Educational Media Services - School Library	11-000-222-XXX	217,797	215,699	238,914
Instructional Staff Training Services	11-000-223-XXX	21,341	22,590	20,400
General Administration	11-000-230-XXX	323,956	360,277	309,747
School Administration	11-000-240-XXX	458,219	524,854	529,238
Central Svcs & Admin Info Technology	11-000-25X-XXX	244,141	278,069	289,982
Operation and Maintenance of Plant Services	11-000-26X-XXX	1,091,885	1,173,942	1,236,276
Student Transportation Services	11-000-270-XXX	282,867	303,823	297,463
Personal Services - Employee Benefits	11-XXX-XXX-2XX	2,611,236	2,795,177	2,912,079
Food Services	11-000-310-XXX		30,000	30,000
Total Support Services Expenditures		6,920,386	7,101,729	7,518,676
TOTAL GENERAL CURRENT EXPENSE		13,177,155	13,273,063	13,890,292
CAPITAL EXPENDITURES				
Interest Earned on Capital Reserve	10-604		5,000	1,000
Equipment	12-XXX-XXX-73X	29,369	31,526	10,000
Facilities Acquisition and Construction Services	12-000-4XX-XXX	84,273	10,212	5,939
TOTAL CAPITAL EXPENDITURES		113,642	46,738	16,939
Transfer of Funds to Charter Schools	10-000-100-56X	109,285	115,466	43,106
OPERATING BUDGET GRAND TOTAL		13,400,082	13,435,267	13,950,337
SPECIAL GRANTS AND ENTITLEMENTS				
Instruction	20-218-100-XXX	240,881	276,312	274,695
Preschool Education Aid:				
Support Services	20-218-200-XXX	25,609	5,406	3,216
TOTAL PRESCHOOL EDUCATION AID		266,490	281,718	277,911
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	26,883	26,260	26,260
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	132,229	121,404	121,404
Nonpublic Handicapped Services	20-XXX-XXX-XXX	70,217	59,488	59,488
Nonpublic Nursing Services	20-XXX-XXX-XXX	36,284	31,116	31,116
Total State Projects		532,103	519,986	516,179
Federal Projects:				
Title I	20-XXX-XXX-XXX	510,043	411,073	410,475
Title II	20-XXX-XXX-XXX		72,102	72,102
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	573,864	325,935	334,905
Other Special Projects	20-XXX-XXX-XXX	370,813		
Total Federal Projects		1,454,720	809,110	817,482
TOTAL GRANTS AND ENTITLEMENTS		1,986,823	1,329,096	1,333,661
REPAYMENT OF DEBT				
Repayment of Debt - Regular	40-701-510-XXX	1,052,417	1,051,667	459,463
TOTAL REPAYMENT OF DEBT		1,052,417	1,051,667	459,463
Total Expenditures		16,439,322	15,816,030	15,743,461
DEDUCT EXPENDITURES INCLUDED IN MULTIPLE FUNDS DUE TO TRANSFERS:				
Capital Reserve - Transfer to Repayment of Debt	11-1XX-100-930			
Transfer Property Sale Proceeds to Debt Svc Res	12-000-400-933			
	11-000-520-934			
TOTAL EXPENDITURES NET OF TRANSFERS		16,439,322	15,816,030	15,743,461

ATLANTIC - SOMERS POINT CITY

Advertised Recapitulation of Balance

Budget Category	Audited Balance 6/30/2009	Audited Balance 6/30/2010	Estimated Balance 6/30/2011	Estimated Balance 6/30/2012
Unassigned:				
General Operating Budget	550,258	387,443	497,443	247,443
Repayment of Debt	0	0	0	0
Restricted for Specific Purposes:				
General Operating Budget:				
Capital Reserve	127,100	129,100	134,100	135,100
Adult Education Programs	0	0	0	0
Maintenance Reserve	190,000	190,000	190,000	190,000
Legal Reserve	790,262	690,431	246,222	0
Tuition Reserve	0	0	0	0
Current Expense Emergency Reserve	0	0	0	0
Restricted for Repayment of Debt	0	0	0	0

ATLANTIC - SOMERS POINT CITY

Advertised Per Pupil Cost Calculations

2011 - 2012

2008-09      2009-10      2010-11      2010-11      2011-2012

Per Pupil Cost Calculations:	Actual (1)	Actual (2)	Original Budget (3)	Revised Budget (4)	Proposed Budget (5)
Total Comparative Per Pupil Cost	10780	10868	11169	12379	12840
Total Classroom Instruction	6726	7430	7075	7768	8028
Classroom-Salaries and Benefits	6307	6948	6728	7373	7647
Classroom-General Supplies and Textbooks	287	353	274	302	271
Classroom-Purchased Services and Other	132	129	74	93	110
Total Support Services	1619	1689	1588	1752	1927
Support Services-Salaries and Benefits	1413	1490	1356	1521	1682
Total Administrative Costs	1148	1179	1173	1372	1338
Administration-Salaries and Benefits	889	1016	991	1107	1102
Legal Costs	0	12	31	26	12
Total Operations and Maintenance of Plant	1091	1144	1142	1276	1343
Operations & Maintenance of Plant-Salary & Ben.	549	612	600	671	706
Total Food Services Costs	0	0	26	28	28
Total Extracurricular Costs	100	108	113	126	132
Total Equipment Costs	46	27	21	30	9
Employee Benefits as a % of Salaries	28.1	30.8	31.8	32.4	32.3

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 2011 Comparative Spending Guide and can be found on the Department of Education's Internet address: [http://www.state.nj.us/education/under\\_finance](http://www.state.nj.us/education/under_finance), when available. This publication is available in the board office and public libraries. The same calculations were performed using the 2010-11 revised appropriations and 2011-12 budgeted appropriations presented in this advertised budget. Total 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.

ATLANTIC - SOMERS POINT CITY

Unusual Revenues and Appropriations

Line Number	Revenue Source or Approp. Due to	11-12 Amount	Description of circumstances
Total Unusual Revenues:	0	Total Unusual Appropriations:	0

ATLANTIC - SOMERS POINT CITY

Shared Services -- Description of Shared Services

- ACCASBO JIF - INSURANCE FUND
- MAINLAND REGIONAL - FOOD SERVICE, CHILD NUTRITION, PEST CONTROL,
- ACSSD TRANSPORTATION, STUDENTS WITH SPECIAL NEEDS TUITION
- SALEM CSSSD - NURSING SERVICES
- GEHRSD - TRANSPORTATION
- RISK MANAGEMENT TRAINING WITH SAFETY CONSULTANT UNDER JIF
- ACES- GAS & ELECTRIC UTILITIES
- ACT - TELECOMMUNICATIONS SERVICE
- CITY OF SOMERS POINT - COMMUNITY EDUCATION & RECREATION
- PITTSBORO BOE - CONSUMABLE SUPPLIES
- SJTP -TECHNOLOGY
- MRESC - MISC SERVICES & SUPPLIES
- ATLANTIC COUNTY CO-OP- AUTO GAS,MISC SUPPLIES
- EIRC CO-OP= MISC SERVICES & SUPPLIES
- MOESC - MISC SERVICES & SUPPLIES
- STATE OF NJ - COOPERATIVE PURCHASING PROGRAM
- ATLANTIC COUNTY AVA CONSORTIUM

ATLANTIC - SOMERS POINT CITY

22a. Estimated Tax Rate Information

A. Estimated 11-12 School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
General Fund School Levy	7,947,415 (A)
Estimated Net Taxable Valuation (as of 01/10/2011 )	689,712,996 (B)
Estimated 11-12 General Fund School Tax Rate=(A)/(B)X100	1.1523 (C)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	8,606,709 (D)
Estimated Net Taxable Valuation (as of 01/10/2011 )	689,712,996 (E)
Estimated 11-12 Total School Tax Rate=(D)/(E)X100	1.2479 (F)

B. Estimated 11-12 Equalized School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
General Fund School Levy	7,947,415 (G)
Estimated Equalized Valuation (as of 01/10/2011 )	1,407,290,341 (H)
Estimated 11-12 Equalized General Fund School Tax Rate=(G)/(H)X100	0.5647 (I)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	8,606,709 (J)
Estimated Equalized Valuation (as of 01/10/2011 )	1,407,290,341 (K)
Estimated 11-12 Equalized Total School Tax Rate=(J)/(K)X100	0.6116 (L)

ATLANTIC - SOMERS POINT CITY

17. Salaries and Benefits of Certain District Employees

Name	JEFFREY MILLER
Job Title	Superintendent
Base Annual Salary	124,650
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	N
Contract Terms:	
Beginning Date of Contract	07/01/2010
Ending Date of Contract	06/30/2011
Annual Work Days	260
Annual Vacation Days	20
Annual Sick Days	12
Annual Personal Days	4
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	
Benefits:	
Allowances	0
Bonuses	0
Stipends	0
District Contributions above Teacher amount for:	
Health Insurance	0
Dental Insurance	0
Life Insurance	0
Other Insurances	0
Retirement Plans	0
Post-Employment Benefits	0
Description of:	
Buyback of Sick Days	UNUSED SICK EARNED
Buyback of Vac. Days	UNUSED VACATION EARNED
Buyback of Personal Days	
Other Post-Emp. Benefits	
Other Post-Emp. Benefits	
Other Post-Emp. Benefits	
In-Kind and Other Remuneration	0
Description of:	
Annual Buyback of Sick Days	
Annual Buyback of Vac. Days	
Annual Buyback of Personal Days	
All Other In-Kind/Remuneration	

Additional Comments

ATLANTIC - SOMERS POINT CITY

17. Salaries and Benefits of Certain District Employees

Name	SUZANNE KELLER
Job Title	Business Administrator
Base Annual Salary	85,164
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	N
Contract Terms:	
Beginning Date of Contract	07/01/2010
Ending Date of Contract	06/30/2011
Annual Work Days	260
Annual Vacation Days	20
Annual Sick Days	12
Annual Personal Days	4
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	
Benefits:	
Allowances	5,418
Bonuses	0
Stipends	0
District Contributions above Teacher amount for:	
Health Insurance	0
Dental Insurance	0
Life Insurance	0
Other Insurances	0
Retirement Plans	0
Post-Employment Benefits	0
Description of:	
Buyback of Sick Days	UNUSED SICK BUYBACK

Buyback of Vac. Days	UNUSED VACATION BUYBACK
Buyback of Personal Days	
Other Post-Emp. Benefits	
Other Post-Emp. Benefits	
Other Post-Emp. Benefits	

In-Kind and Other Remuneration	0
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Description of:

- Annual Buyback of Sick Days
- Annual Buyback of Vac. Days
- Annual Buyback of Personal Days
- All Other In-Kind/Remuneration

Additional Comments