

03/12/2012

ATLANTIC - SOMERS POINT CITY

Advertised Enrollments

ENROLLMENT CATEGORY	October 15, 2010 Actual	October 15, 2011 Actual	October 15, 2012 Estimated
Pupils on Roll Regular Full-Time	916	940	955
Pupils on Roll - Special Full-Time	143	156	157
Subtotal - Pupils On Roll	1059	1096	1112
Private School Placements	3	3	2
Pupils Sent to Other Districts-Reg Prog		1	
Pupils Sent to Other Dists-Spec Ed Prog	5	8	9
Pupils Received	3	3	

ATLANTIC - SOMERS POINT CITY

Advertised Revenues

Budget Category	Account	2010-11 Actual	2011-12 Revised	2012-13 Anticipated
OPERATING BUDGET				
Budgeted Fund Balance - Operating Budget	10-303		496,222	656,710
Withdrawal from Maint. Reserve	10-310		122,229	
Revenues from Local Sources:				
Local Tax Levy	10-1210	7,816,157	8,078,673	8,383,479
Tuition	10-1300	37,226		
Interest Earned on Capital Reserve Funds	10-1XXX	9,792	1,000	1,000
Unrestricted Miscellaneous Revenues	10-1XXX	32,372	13,795	5,000
SUBTOTAL		7,895,547	8,093,468	8,389,479
Revenues from State Sources:				
Extraordinary Aid	10-3131	19,331		
Other State Aids	10-3XXX	1,392		
Categorical Special Education Aid	10-3132	521,597	521,597	552,742
Equalization Aid	10-3176	4,479,633	4,621,582	4,957,410
Categorical Security Aid	10-3177			55,865
Categorical Transportation Aid	10-3121			21,723
SUBTOTAL		5,021,953	5,143,179	5,587,740
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	58,119	28,229	31,365
Education Jobs Fund	18-4522		195,167	
SUBTOTAL		58,119	223,396	31,365
Adjustment for Prior Year Encumbrances			38,171	
Actual Revenues (Over)/Under Expenditures		-161,619		
TOTAL OPERATING BUDGET		12,814,000	14,116,665	14,665,294
GRANTS AND ENTITLEMENTS				
Revenues from State Sources:				
Preschool Education Aid	20-3218	281,718	277,911	345,231
Other Restricted Entitlements	20-32XX	201,298	235,937	178,325
TOTAL REVENUES FROM STATE SOURCES		483,016	513,848	523,556
Revenues from Federal Sources:				
Title I	20-4411-4416	564,906	397,258	409,426
Title II	20-4451-4455	77,515	66,680	62,320
Title IV	20-4471-4474	92		
I.D.E.A. Part B (Handicapped)	20-4420-4429	486,563	331,907	313,116
Other	20-4XXX	308,263		
TOTAL REVENUES FROM FEDERAL SOURCES		1,437,339	795,845	784,862
Transfers from Operating Budget-PreK	20-5200			8,000
TOTAL GRANTS AND ENTITLEMENTS		1,920,355	1,309,693	1,316,418
REPAYMENT OF DEBT				
Budgeted Fund Balance	40-303			844
Transfers from Other Funds	40-5200	844		
Revenues from Local Sources:				
Local Tax Levy	40-1210	859,124	459,463	459,919
TOTAL REVENUES FROM LOCAL SOURCES		859,124	459,463	459,919
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	192,543		
TOTAL LOCAL REPAYMENT OF DEBT		1,052,511	459,463	460,763
Actual Revenues (Over)/Under Expenditures		-844		
TOTAL REPAYMENT OF DEBT		1,051,667	459,463	460,763
TOTAL REVENUES/SOURCES		15,786,022	15,885,821	16,442,475
DEDUCT REVENUES INCLUDED IN MULTIPLE FUNDS DUE TO TRANSFERS:				
Transfers from Operating Budget-PreK	20-5200			8,000

TOTAL REVENUES/SOURCES NET OF TRANSFERS				
		15,786,022	15,885,821	16,434,475
ATLANTIC - SOMERS POINT CITY				
Advertised Appropriations				
Budget Category	Account	2010-11 Expenditures	2011-12 Rev. Approp.	2012-13 Appropriations
GENERAL CURRENT EXPENSE				
Instruction:				
Regular Programs	11-1XX-100-XXX	4,806,047	4,943,597	5,055,892
Special Education	11-2XX-100-XXX	990,270	1,089,447	1,184,033
Basic Skills/Remedial	11-230-100-XXX	4,371	42,851	46,678
Bilingual Education	11-240-100-XXX	57,000	67,723	64,240
School-Spon. Co/Extra-Curr. Activities	11-401-100-XXX	48,693	55,000	56,315
School Sponsored Athletics	11-402-100-XXX	53,954	54,800	54,285
Summer School	11-422-XXX-XXX			10,000
Community Services Programs/Operations	11-800-330-XXX	116,418	72,107	73,305
Support Services:				
Tuition	11-000-100-XXX	178,645	311,961	272,272
Attendance and Social Work Services	11-000-211-XXX	30,525	30,662	35,973
Health Services	11-000-213-XXX	156,391	168,182	171,974
Speech, OT, PT, Related & Extraordinary Services	11-000-216,217	255,750	295,672	304,395
Guidance	11-000-218-XXX	200,019	229,492	236,911
Child Study Teams	11-000-219-XXX	333,116	384,006	400,455
Improvement of Instructional Services	11-000-221-XXX	179,126	247,702	282,354
Educational Media Services - School Library	11-000-222-XXX	216,258	241,265	233,787
Instructional Staff Training Services	11-000-223-XXX	9,237	28,149	60,920
General Administration	11-000-230-XXX	331,221	337,698	341,759
School Administration	11-000-240-XXX	484,299	521,731	533,620
Central Svcs & Admin Info Technology	11-000-25X-XXX	248,973	292,106	288,254
Operation and Maintenance of Plant Services	11-000-26X-XXX	1,095,620	1,395,636	1,277,731
Student Transportation Services	11-000-270-XXX	243,794	297,463	318,399
Personal Services - Employee Benefits	11-XXX-XXX-2XX	2,701,012	2,889,848	3,268,926
Food Services	11-000-310-XXX		30,000	30,000
Total Support Services Expenditures		6,663,986	7,701,573	8,057,730
TOTAL GENERAL CURRENT EXPENSE		12,740,739	14,027,098	14,602,478
CAPITAL EXPENDITURES				
Interest Earned on Capital Reserve	10-604		1,000	1,000
Equipment	12-XXX-XXX-73X	31,526	39,522	22,000
Facilities Acquisition and Construction Services	12-000-4XX-XXX	10,212	5,939	11,079
TOTAL CAPITAL EXPENDITURES		41,738	46,461	34,079
Transfer of Funds to Charter Schools	10-000-100-56X	31,523	43,106	28,737
OPERATING BUDGET GRAND TOTAL		12,814,000	14,116,665	14,665,294
SPECIAL GRANTS AND ENTITLEMENTS				
Instruction	20-218-100-XXX	260,650	274,695	349,480
Preschool Education Aid:				
Support Services	20-218-200-XXX	21,068	3,216	3,751
TOTAL PRESCHOOL EDUCATION AID		281,718	277,911	353,231
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	26,260	24,098	24,000
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	121,404	122,590	104,458
Nonpublic Handicapped Services	20-XXX-XXX-XXX	22,518	54,828	17,867
Nonpublic Nursing Services	20-XXX-XXX-XXX	31,116	34,421	32,000
Total State Projects		483,016	513,848	531,556
Federal Projects:				
Title I	20-XXX-XXX-XXX	564,906	397,258	409,426
Title II	20-XXX-XXX-XXX	77,515	66,680	62,320
Title IV	20-XXX-XXX-XXX	92		
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	486,563	331,907	313,116
Other Special Projects	20-XXX-XXX-XXX	308,263		
Total Federal Projects		1,437,339	795,845	784,862
TOTAL GRANTS AND ENTITLEMENTS		1,920,355	1,309,693	1,316,418
REPAYMENT OF DEBT				
Repayment of Debt - Regular	40-701-510-XXX	1,051,667	459,463	460,763
TOTAL REPAYMENT OF DEBT		1,051,667	459,463	460,763
Total Expenditures		15,786,022	15,885,821	16,442,475
DEDUCT EXPENDITURES INCLUDED IN MULTIPLE FUNDS DUE TO TRANSFERS:				
0250XLocal Contribution - Transfer to Special Revenue	11-1XX-100-93X			8,000
Capital Reserve - Transfer to Repayment of Debt	12-000-400-933			
Transfer Property Sale Proceeds to Debt Svc Res	11-000-520-934			
TOTAL EXPENDITURES NET OF TRANSFERS		15,786,022	15,885,821	16,434,475

ATLANTIC - SOMERS POINT CITY

Advertised Recapitulation of Balance

Budget Category	Audited Balance 6/30/2010	Audited Balance 6/30/2011	Estimated Balance 6/30/2012	Estimated Balance 6/30/2013
Unrestricted:				
General Operating Budget	387,443	527,003	418,952	207,003
Repayment of Debt	0	844	844	0
Restricted for Specific Purposes:				
General Operating Budget:				
Capital Reserve	129,100	134,100	135,100	136,100
Adult Education Programs	0	0	0	0
Maintenance Reserve	190,000	190,000	67,771	67,771
Legal Reserve	690,431	690,983	444,761	0
Tuition Reserve	0	0	0	0

Current Expense Emergency Reserve	0	0	0	0
Repayment of Debt:				
Restricted for Repayment of Debt	0	0	0	0

ATLANTIC - SOMERS POINT CITY

Advertised Per Pupil Cost Calculations

	2012 - 2013				
	2009-10 Actual	2010-11 Actual	2011-12 Original Budget	2011-12 Revised Budget	2012-2013 Proposed Budget
Per Pupil Cost Calculations:	(1)	(2)	(3)	(4)	(5)
Total Budgetary Comparative Per Pupil Cost	11638	11964	12840	12496	12906
Total Classroom Instruction	7430	7556	8028	7614	7999
Classroom-Salaries and Benefits	6948	7217	7647	7251	7545
Classroom-General Supplies and Textbooks	353	259	271	249	276
Classroom-Purchased Services and Other	129	79	110	114	178
Total Support Services	1689	1668	1928	1886	2018
Support Services-Salaries and Benefits	1490	1478	1682	1667	1778
Total Administrative Costs	1179	1273	1338	1307	1302
Administration-Salaries and Benefits	1016	1083	1102	1059	1088
Legal Costs	0	12	7	37	11
Total Operations and Maintenance of Plant	1144	1200	1343	1440	1333
Operations & Maintenance of Plant-Salary & Ben.	612	660	706	688	699
Board Contribution to Food Services	0	0	28	27	27
Total Extracurricular Costs	108	124	133	127	129
Total Equipment Costs	27	30	10	36	20
Employee Benefits as a % of Salaries	30.8	31.9	32.3	32.0	35.1

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 2012 Taxpayers' Guide to Education Spending (formerly Comparative Spending Guide) and can be found on the Department of Education's Internet address: 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 2011-12 revised appropriations and 2012-13 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 Budgetary 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	12-13 Amount	Description of circumstances
Total Unusual Revenues:	0	Total Unusual Appropriations:	0

ATLANTIC - SOMERS POINT CITY

Shared Services -- Description of Shared Services

- Mainland Regional School District - Food Service, Child Nutrition, Pest Control, Aid-in-Lieu of Transportation Svcs.
- ACSSSD - Transportation
- GEHRSD - Transportation
- Salem CSSSD - Nursing Services - Non-Public Schools
- ACES - Gas & Electric Services
- ACT - Telecommunication Services
- ACCASBO JIF - Insurance, Risk Mgmt. Training & Consultation
- City of Somers Point - Community Education & Recreation Prgm.
- Pittsgrove BOE - Misc consumable supplies
- SJTP - Technology elements
- MRESC - Misc. services and supplies
- Atlantic County Co-Op - Misc. supplies
- MOESC - Misc. services and Supplies
- State of NJ - Cooperative Purchasing Prgm.
- SRI & ETTC - Professional Development
- Atlantic County AVA - Student AVA services
- Linwood BOE - Food Service Delivery

ATLANTIC - SOMERS POINT CITY

22a. Estimated Tax Rate Information

A. Estimated 12-13 School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
General Fund School Levy	8,383,479 (A)
Estimated Net Taxable Valuation (as of 01/09/2012)	687,703,793 (B)
Estimated 12-13 General Fund School Tax Rate=(A)/(B)X100	1.2191 (C)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy 8,843,398 (D)
 Estimated Net Taxable Valuation (as of 01/09/2012) 687,703,793 (E)
 Estimated 12-13 Total School Tax Rate=(D)/(E)X100 1.2859 (F)

B. Estimated 12-13 Equalized School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS

General Fund School Levy 8,383,479 (G)
 Estimated Equalized Valuation (as of 10/01/2011) 1,303,189,532 (H)
 Estimated 12-13 Equalized General Fund School Tax Rate=(G)/(H)X100 0.6433 (I)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy 8,843,398 (J)
 Estimated Equalized Valuation (as of 10/01/2011) 1,303,189,532 (K)
 Estimated 12-13 Equalized Total School Tax Rate=(J)/(K)X100 0.6786 (L)

ATLANTIC - SOMERS POINT CITY

17. Salaries and Benefits of Certain District Employees

Name JEFFREY H. MILLER
 Job Title Superintendent

Base Annual Salary 128,000
 FTE 1.0
 Shared with Another District? N
 Member of Collective Bargaining ? N
 Contract Terms:
 Beginning Date of Contract 01/01/2011
 Ending Date of Contract 06/30/2014
 Annual Work Days 261
 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 5,000
 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 25,000
 Description of:
 Buyback of Sick Days MAXIMUM AMOUNT
 Buyback of Vac. Days
 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
 BOARD SECRETARY

Base Annual Salary 86,867
 FTE 1.0
 Shared with Another District? N
 Member of Collective Bargaining ? N
 Contract Terms:
 Beginning Date of Contract 07/01/2011
 Ending Date of Contract 06/30/2012
 Annual Work Days 261
 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	8,925
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	15,000
Description of:	
Buyback of Sick Days	MAXIMUM
Buyback of Vac. Days	
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