

04/02/2010

ATLANTIC - VENTNOR CITY

Advertised Enrollments

ENROLLMENT CATEGORY		October 15, 2008	October 15, 2009
October 15, 2010		Actual	
Actual	Estimated		
877	Pupils on Roll Regular Full-Time 950	905	
77	Pupils on Roll - Special Full-Time 75	83	
2	Private School Placements 2	1	
308	Pupils Sent to Other Districts-Reg Prog 310	289	
54	Pupils Sent to Other Dists-Spec Ed Prog 41	55	
	Pupils Received	1	
3	Pupils in State Facilities 3	4	

ATLANTIC - VENTNOR CITY

Advertised Revenues

Budget Category		Account	2008-09
2009-10	2010-11		Actual
Revised	Anticipated		
OPERATING BUDGET			
303	Budgeted Fund Balance - Operating Budget 731,368	10- 579,391	
312	Withdrawal from Emergency Rsv for Excess 126,255	10-	
310	Withdrawal from Maint. Reserve 50,000	10-	
Revenues from Local Sources:			
16,686,417	Local Tax Levy 17,142,480	10-1210	15,755,683
	Tuition	10-1300	2,636
236,943	Transportation Fees from Other LEAs 244,000 248,880	10-1420-1440	
1XXX	Other Restricted Miscellaneous Revenues	10- 69,003	
77,664	Unrestricted Miscellaneous Revenues 50,000 377,000	10-1XXX	
SUBTOTAL			16,072,926

16,980,417            17,837,363

Revenues from State Sources:

Extraordinary Aid			10-3131	6,495
Other State Aids			10-3XXX	2,436
Categorical Special Education Aid			10-3132	
602,234	645,787	656,432		
Categorical Security Aid			10-3177	
293,133	327,863	340,941		
Adjustment Aid			10-3178	
1,365,964	1,259,817	214,450		
Categorical Transportation Aid			10-3121	
253,002	323,001	325,321		
SUBTOTAL				
2,523,264	2,556,468	1,537,144		

Revenues from Federal Sources:

Medicaid Reimbursement			10-4200	
13,698	16,460	13,370		
SUBTOTAL				
13,698	16,460	13,370		
Adjustment for Prior Year				
Encumbrances				37,352
Actual Revenues (Over)/Under Expenditures				-268,597
TOTAL OPERATING BUDGET				18,341,291
20,498,320	19,967,268			
GRANTS AND ENTITLEMENTS				

Revenues from State Sources:

Preschool Education Aid			20-3218	
198,142	199,051	198,604		
Other Restricted Entitlements			20-32XX	
84,687	64,455	11,744		
TOTAL REVENUES FROM STATE SOURCES				
282,829	263,506	210,348		

Revenues from Federal Sources:

Title I			20-4411-4416	
430,545	609,244	508,126		
Title II			20-4451-	
4455			43,950	
Title III			20-4491-	
4494			30,294	
I.D.E.A. Part B (Handicapped)			20-4420-4429	
327,668	317,889	266,099		
Other			20-4XXX	
580,167	823,354	176,744		
TOTAL REVENUES FROM FEDERAL SOURCES				
1,338,380	1,750,487	1,025,213		
TOTAL GRANTS AND ENTITLEMENTS				
1,621,209	2,013,993	1,235,561		
TOTAL REVENUES/SOURCES				19,962,500
22,512,313	21,202,829			

ATLANTIC - VENTNOR CITY

Advertised Appropriations

2009-10	Budget Category 2010-11	Account	2008-09	
Approp.	Appropriations		Expenditures	Rev.

## GENERAL CURRENT EXPENSE

## Instruction:

## Regular Programs

11-1XX-100-XXX

4,323,429      4,708,309      4,483,900

## Special Education

11-2XX-100-XXX

862,357      947,700      851,200

## Basic Skills/Remedial

11-230-100-XXX

150,578      222,526      184,100

## Bilingual Education

11-240-100-XXX

465,933      391,100      370,400

## School-Spon. Co/Extra-Curr. Activities

11-401-100-XXX

33,701      38,300      15,100

## School Sponsored Athletics

11-402-100-XXX

34,015      26,540

## Summer School

11-422-XXX-

XXX      1,892

## Support Services:

## Tuition

11-000-100-XXX

5,507,397      6,834,978      6,840,149

## Attendance and Social Work Services

11-000-211-XXX

34,316      31,050      30,850

## Health Services

11-000-213-XXX

153,860      210,200      159,100

## Speech, OT, PT, Related &amp; Extraordinary Services

11-000-216,217

232,772      279,866      280,600

## Guidance

11-000-218-XXX

177,055      154,498      131,600

## Child Study Teams

11-000-219-XXX

195,052      228,690      252,700

## Improvement of Instructional Services

11-000-221-XXX

98,060

## Educational Media Services - School Library

11-000-222-XXX

161,623      220,815      205,200

## General Administration

11-000-230-XXX

316,303      378,000      324,680

## School Administration

11-000-240-XXX

463,124      596,140      522,200

## Central Svcs &amp; Admin Info Technology

11-000-25X-XXX

346,882      315,239      275,500

## Operation and Maintenance of Plant Services

11-000-26X-XXX

1,161,554      1,186,615      1,118,815

## Student Transportation Services

11-000-270-XXX

901,782      961,473      826,538

## Personal Services - Employee Benefits

11-XXX-XXX-2XX

2,358,673      2,532,278      2,839,556

## Total Support Services Expenditures

12,108,453

13,929,842      13,807,488

## TOTAL GENERAL CURRENT EXPENSE

17,978,466

20,264,317      19,714,080

## CAPITAL EXPENDITURES

## Equipment

12-XXX-XXX-73X

4,895      9,870

## Facilities Acquisition and Construction Services

12-000-4XX-XXX

183,253      48,944      36,078

## TOTAL CAPITAL EXPENDITURES

188,148      58,814      36,078

## Transfer of Funds to Charter Schools

10-000-100-56X

174,677      175,189      217,110

## OPERATING BUDGET GRAND TOTAL

18,341,291

20,498,320      19,967,268

SPECIAL GRANTS AND ENTITLEMENTS

Instruction 20-218-100-XXX

173,191 190,200 198,604

Preschool Education Aid:

Support Services 20-218-200-XXX

24,951 8,851

TOTAL PRESCHOOL EDUCATION AID

198,142 199,051 198,604

Other State Projects:

Nonpublic Textbooks 20-XXX-XXX-XXX

14,298 9,440

Nonpublic Auxiliary Services 20-XXX-XXX-XXX

32,067 26,139 11,744

Nonpublic Handicapped Services 20-XXX-XXX-XXX

8,054 14,682

Nonpublic Nursing Services 20-XXX-XXX-XXX

19,300 11,194

Nonpublic Technology Initiative 20-XXX-XXX-XXX 10,000

Other Special Projects 20-XXX-XXX-XXX

968 3,000

Total State Projects

282,829 263,506 210,348

Federal Projects:

Title I 20-XXX-XXX-XXX

430,545 609,244 508,126

Title II 20-XXX-XXX-

XXX 43,950

Title III 20-XXX-XXX-

XXX 30,294

I.D.E.A. Part B (Handicapped) 20-XXX-XXX-XXX

327,668 317,889 266,099

Other Special Projects 20-XXX-XXX-XXX

580,167 823,354 176,744

Total Federal Projects

1,338,380 1,750,487 1,025,213

TOTAL GRANTS AND ENTITLEMENTS

1,621,209 2,013,993 1,235,561

Total Expenditures

19,962,500

22,512,313 21,202,829

DEDUCT EXPENDITURES INCLUDED IN MULTIPLE FUNDS DUE TO TRANSFERS:

Local Contrib-Transfer to Grants & Entitlements 11-1XX-100-930

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

19,962,500

22,512,313 21,202,829

ATLANTIC - VENTNOR CITY

Advertised Recapitulation of Balance

Audited	Estimated	Estimated	Audited
Balance	Balance	Balance	Balance
Budget Category			6/30/2008
6/30/2009	6/30/2010	6/30/2011	

Unassigned:

	General Operating Budget		369,087
655,773	338,863	219,262	
	Repayment of Debt		0
0	0	0	
Restricted for Specific Purposes:			
General Operating Budget:			
	Capital Reserve		119,951
0	0	0	
	Adult Education Programs		0
0	0	0	
	Maintenance Reserve		100,000
84,700	34,700	34,700	
	Legal Reserve		875,522
874,248	459,790	0	
	Tuition Reserve		0
0	0	0	
	Current Expense Emergency Reserve		0
126,255	0	0	
	Restricted for Repayment of Debt		0
0	0	0	

ATLANTIC - VENTNOR CITY

Advertised Per Pupil Cost Calculations

2010 - 2011

2009-10	2010-2011	2007-08	2008-09	2009-10
Revised	Proposed	Actual	Actual	Original
Budget	Budget			Budget
Per Pupil Cost Calculations:		(1)	(2)	
(3)	(4)	(5)		
Total Comparative Per Pupil Cost		11887	11953	
11131	13292	12047		
Total Classroom Instruction		7729	7798	
7377	8654	8087		
Classroom-Salaries and Benefits		7400	7566	
7051	8266	7846		
Classroom-General Supplies and Textbooks		210	162	
200	238	162		
Classroom-Purchased Services and Other		119	70	
126	150	80		
Total Support Services		1429	1342	
1178	1476	1367		
Support Services-Salaries and Benefits		1240	1193	
1031	1303	1214		
Total Administrative Costs		1355	1414	
1292	1663	1424		
Administration-Salaries and Benefits		1098	1180	
1048	1368	1196		
Legal Costs		0	0	
44	52	39		
Total Operations and Maintenance of Plant		1189	1189	

1092	1286	1146		
Operations & Maintenance of Plant-Salary & Ben.			41	40
163	178	171		
Total Food Services Costs			0	0
0	0	0		
Total Extracurricular Costs			67	82
67	81	18		
Total Equipment Costs			43	5
6	10	0		
Employee Benefits as a % of Salaries			27.2	29.6
31.9	29.4	36.4		

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations

are contained in the 2010 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 2009-10 revised appropriations and 2010-11 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 - VENTNOR CITY

#### 22a. Estimated Tax Rate Information

##### A. Estimated 10-11 School Tax Rate

###### WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS

General Fund School Levy	16,914,449 (A)
Estimated Net Taxable Valuation (as of 01/01/2010 )	2,644,013,550 (B)
Estimated 10-11 General Fund School Tax Rate=(A)/(B)X100	0.6397 (C)

###### WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	16,914,449 (D)
Estimated Net Taxable Valuation (as of 01/01/2010 )	2,644,013,550 (E)
Estimated 10-11 Total School Tax Rate=(D)/(E)X100	0.6397 (F)

##### B. Estimated 10-11 Equalized School Tax Rate

###### WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS

General Fund School Levy	16,914,449 (G)
Estimated Equalized Valuation (as of 10/01/2009 )	2,801,813,480 (H)
Estimated 10-11 Equalized General Fund School Tax Rate=(G)/(H)X100	0.6037 (I)

## WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	16,914,449 (J)
Estimated Equalized Valuation (as of 10/01/2009 )	2,801,813,480 (K)
Estimated 10-11 Equalized Total School Tax Rate=(J)/(K)X100	0.6037 (L)

## ATLANTIC - VENTNOR CITY

## 17. Salaries and Benefits of Certain District Employees

Name	Carmine Bonanni
Job Title	Superintendent

Base Annual Salary	133,558
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	N
Contract Terms:	
Beginning Date of Contract	07/01/2009
Ending Date of Contract	06/30/2012
Annual Work Days	244
Annual Vacation Days	20
Annual Sick Days	12
Annual Personal Days	3
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	

Benefits:	
Allowances	1,534
Bonuses	0
Stipends	0
District Contributions above Teacher amount for:	
Health Insurance	13,377
Dental Insurance	1,104
Life Insurance	0
Other Insurances	6,701
Retirement Plans	0

Post-Employment Benefits	0
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Description of:	
Buyback of Sick Days	
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
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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

## ATLANTIC - VENTNOR CITY

## 17. Salaries and Benefits of Certain District Employees

Name	Jann Cohen
Job Title	Business Administrator

Base Annual Salary	82,963
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	N
Contract Terms:	
Beginning Date of Contract	07/01/2009
Ending Date of Contract	06/30/2010
Annual Work Days	244
Annual Vacation Days	16
Annual Sick Days	12
Annual Personal Days	3
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	

Benefits:	
Allowances	2,412
Bonuses	0
Stipends	0
District Contributions above Teacher amount for:	
Health Insurance	5,166
Dental Insurance	272
Life Insurance	0
Other Insurances	3,038
Retirement Plans	0

Post-Employment Benefits	0
Description of:	
Buyback of Sick Days	
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