

ATLANTIC - VENTNOR CITY			
Advertised Enrollments			
ENROLLMENT CATEGORY	October 15, 2009 Actual	October 15, 2010 Actual	October 15, 2011 Estimated
Pupils on Roll Regular Full-Time	877	910	925
Pupils on Roll - Special Full-Time	77	77	78
Subtotal - Pupils On Roll	954	987	1003
Private School Placements	2	3	6
Pupils Sent to Other Districts-Reg Prog	308	292	322
Pupils Sent to Other Dists-Spec Ed Prog	54	56	42
Pupils in State Facilities	4	8	8

ATLANTIC - VENTNOR CITY				
Advertised Revenues				
Budget Category	Account	2009-10 Actual	2010-11 Revised	2011-12 Anticipated
OPERATING BUDGET				
Budgeted Fund Balance - Operating Budget	10-303		579,391	380,000
Revenues from Local Sources:				
Local Tax Levy	10-1210	16,686,417	17,142,480	17,483,143
Transportation Fees from Other LEAs	10-1420-1440	257,260	248,880	360,000
Other Restricted Miscellaneous Revenues	10-1XXX		69,003	
Unrestricted Miscellaneous Revenues	10-1XXX	56,616	377,000	27,000
SUBTOTAL		17,000,293	17,837,363	17,870,143
Revenues from State Sources:				
Extraordinary Aid	10-3131	32,534		32,000
Other State Aids	10-3XXX	7,579		
Categorical Special Education Aid	10-3132	645,787	656,432	656,432
Categorical Security Aid	10-3177	327,863	340,941	340,941
Adjustment Aid	10-3178	818,881	214,450	418,560
Categorical Transportation Aid	10-3121	284,100	325,321	325,321
SUBTOTAL		2,116,744	1,537,144	1,773,254
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	16,787	13,370	
Education Jobs Fund	18-4522			84,724
SUBTOTAL		16,787	13,370	84,724
Adjustment for Prior Year Encumbrances			36,333	
Actual Revenues (Over)/Under Expenditures		613,813		
TOTAL OPERATING BUDGET		19,747,637	20,003,601	20,108,121
GRANTS AND ENTITLEMENTS				
Revenues from Local Sources	20-1XXX	4,607		
Revenues from State Sources:				
Preschool Education Aid - Pr Yr Carryover	20-3218			4,124
Preschool Education Aid	20-3218	195,836	198,604	134,767
Other Restricted Entitlements	20-32XX	56,741	45,032	
TOTAL REVENUES FROM STATE SOURCES		252,577	243,636	138,891
Revenues from Federal Sources:				
Title I	20-4411-4416	534,104	701,833	555,472
Title II	20-4451-4455		90,368	55,600
Title III	20-4491-4494		53,050	44,271
Title IV	20-4471-4474		2,196	
I.D.E.A. Part B (Handicapped)	20-4420-4429	569,328	334,188	300,750
Other	20-4XXX	178,515	204,256	9,150
TOTAL REVENUES FROM FEDERAL SOURCES		1,281,947	1,385,891	965,243
TOTAL GRANTS AND ENTITLEMENTS		1,539,131	1,629,527	1,104,134
TOTAL REVENUES/SOURCES		21,286,768	21,633,128	21,212,255

ATLANTIC - VENTNOR 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	4,559,487	4,538,807	4,094,462
Special Education	11-2XX-100-XXX	893,615	873,200	890,900
Basic Skills/Remedial	11-230-100-XXX	149,097	134,100	163,900
Bilingual Education	11-240-100-XXX	359,976	370,400	400,800
School-Spon. Co/Extra-Curr. Activities	11-401-100-XXX	22,771	15,100	10,800

School Sponsored Athletics	11-402-100-XXX	25,248		
Summer School	11-422-XXX-XXX		1,892	
Alternative Education Programs - Other	11-425-XXX-XXX			2,100
Support Services:				
Tuition	11-000-100-XXX	6,654,476	6,902,779	6,989,144
Attendance and Social Work Services	11-000-211-XXX	29,678	30,850	30,850
Health Services	11-000-213-XXX	199,731	159,138	150,600
Speech, OT, PT, Related & Extraordinary Services	11-000-216,217	269,959	288,570	370,000
Guidance	11-000-218-XXX	131,517	133,773	147,400
Child Study Teams	11-000-219-XXX	216,909	253,631	265,700
Educational Media Services - School Library	11-000-222-XXX	216,036	206,588	231,423
General Administration	11-000-230-XXX	292,569	324,747	259,199
School Administration	11-000-240-XXX	525,919	523,145	560,600
Central Svcs & Admin Info Technology	11-000-25X-XXX	261,186	281,074	280,100
Operation and Maintenance of Plant Services	11-000-26X-XXX	1,139,793	1,112,125	1,104,977
Student Transportation Services	11-000-270-XXX	1,112,945	826,538	838,873
Personal Services - Employee Benefits	11-XXX-XXX-2XX	2,432,246	2,737,531	2,962,406
Total Support Services Expenditures		13,482,964	13,780,489	14,191,272
TOTAL GENERAL CURRENT EXPENSE		19,493,158	19,713,988	19,754,234

CAPITAL EXPENDITURES				
Equipment	12-XXX-XXX-73X	9,870	6,100	25,000
Facilities Acquisition and Construction Services	12-000-4XX-XXX	69,420	56,103	28,873
TOTAL CAPITAL EXPENDITURES		79,290	62,203	53,873
Transfer of Funds to Charter Schools	10-000-100-56X	175,189	227,410	300,014
OPERATING BUDGET GRAND TOTAL		19,747,637	20,003,601	20,108,121

SPECIAL GRANTS AND ENTITLEMENTS				
Local Projects	20-XXX-XXX-XXX	4,607		
Preschool Education Aid:				
Instruction	20-218-100-XXX	186,985	198,604	138,891
Support Services	20-218-200-XXX	8,851		
TOTAL PRESCHOOL EDUCATION AID		195,836	198,604	138,891
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	9,440	7,105	
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	27,675	22,739	
Nonpublic Handicapped Services	20-XXX-XXX-XXX	8,432	6,769	
Nonpublic Nursing Services	20-XXX-XXX-XXX	11,194	8,419	
Total State Projects		252,577	243,636	138,891
Federal Projects:				
Title I	20-XXX-XXX-XXX	534,104	701,833	555,472
Title II	20-XXX-XXX-XXX		90,368	55,600
Title III	20-XXX-XXX-XXX		53,050	44,271
Title IV	20-XXX-XXX-XXX		2,196	
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	569,328	334,188	300,750
Other Special Projects	20-XXX-XXX-XXX	178,515	204,256	9,150
Total Federal Projects		1,281,947	1,385,891	965,243
TOTAL GRANTS AND ENTITLEMENTS		1,539,131	1,629,527	1,104,134
Total Expenditures		21,286,768	21,633,128	21,212,255

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		21,286,768	21,633,128	21,212,255

ATLANTIC - VENTNOR 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	655,773	552,532	586,382	336,483
Repayment of Debt	0	0	0	0
Restricted for Specific Purposes:				
General Operating Budget:				
Capital Reserve	0	0	0	0
Adult Education Programs	0	0	0	0
Maintenance Reserve	84,700	9,700	9,700	9,700
Legal Reserve	874,248	559,492	130,101	0
Tuition Reserve	0	0	0	0
Current Expense Emergency Reserve	126,255	0	0	0
Restricted for Repayment of Debt	0	0	0	0

ATLANTIC - VENTNOR CITY

Advertised Per Pupil Cost Calculations

2011 - 2012

Per Pupil Cost Calculations:	2008-09 Actual (1)	2009-10 Actual (2)	2010-11 Original Budget (3)	2010-11 Revised Budget (4)	2011-2012 Proposed Budget (5)
Total Comparative Per Pupil Cost:	12953	12297	12047	12394	12065
Total Classroom Instruction	7798	8130	8087	8310	7869
Classroom-Salaries and Benefits	7566	7801	7846	8046	7622
Classroom-General Supplies and Textbooks	162	194	162	180	177
Classroom-Purchased Services and Other	70	135	80	84	71

Total Support Services	1342	1382	1367	1417	1575
Support Services-Salaries and Benefits	1193	1243	1214	1257	1327
Total Administrative Costs	1414	1385	1424	1466	1448
Administration-Salaries and Benefits	1180	1185	1196	1224	1217
Legal Costs	0	29	39	28	25
Total Operations and Maintenance of Plant	1189	1213	1146	1177	1158
Operations & Maintenance of Plant-Salary & Ben.	40	162	171	175	184
Total Food Services Costs	0	0	0	0	0
Total Extracurricular Costs	82	59	18	19	14
Total Equipment Costs	5	10	0	6	25
Employee Benefits as a % of Salaries	29.6	29.7	36.4	35.0	40.0

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, 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 - VENTNOR CITY

Shared Services -- Description of Shared Services

VENTNOR PROVIDES TRANSPORTATION SERVICES TO 3 NEIGHBORING DISTRICTS - LONGPORT, MARGATE AND BRIGANTINE. THEY ALSO PROVIDE CAFETERIA SERVICES TO MARGATE, HOLY FAMILY AND MARGATE HEAD START. THE CITY OF VENTNOR PROVIDE SNOW REMOVAL AND TRASH SERVICES. VENTNOR IS A MEMBER OF SEVERAL COOPERATIVES FOR PURCHASING AS WELL AS ACES FOR ELECTRIC AND GAS. WE ARE A MEMBER OF A JIF FOR OUR INSURANCE PURCHASING.

ATLANTIC - VENTNOR CITY

22a. Estimated Tax Rate Information

A. Estimated 11-12 School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
General Fund School Levy	17,312,812 (A)
Estimated Net Taxable Valuation (as of 10/01/2010)	2,646,525,345 (B)
Estimated 11-12 General Fund School Tax Rate=(A)/(B)X100	0.6542 (C)
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
Total School Levy	17,312,812 (D)
Estimated Net Taxable Valuation (as of 10/01/2010)	2,646,525,345 (E)
Estimated 11-12 Total School Tax Rate=(D)/(E)X100	0.6542 (F)

B. Estimated 11-12 Equalized School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
General Fund School Levy	17,312,812 (G)
Estimated Equalized Valuation (as of 10/01/2010)	2,742,422,210 (H)
Estimated 11-12 Equalized General Fund School Tax Rate=(G)/(H)X100	0.6313 (I)
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
Total School Levy	17,312,812 (J)
Estimated Equalized Valuation (as of 10/01/2010)	2,742,422,210 (K)
Estimated 11-12 Equalized Total School Tax Rate=(J)/(K)X100	0.6313 (L)

ATLANTIC - VENTNOR CITY

17. Salaries and Benefits of Certain District Employees

Name	Carmine Bonanni
Job Title	Superintendent
Base Annual Salary	138,663
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	1,600
Bonuses	0
Stipends	0

District Contributions above Teacher amount for:	
Health Insurance	1,170
Dental Insurance	317
Life Insurance	0
Other Insurances	1,166
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

ATLANTIC - VENTNOR CITY

17. Salaries and Benefits of Certain District Employees

Name	Jann Cohen
Job Title	Business Administrator Board Secretary
Base Annual Salary	89,302
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	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	445
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	
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