

03/26/2010  
REGIONAL

ATLANTIC - MAINLAND

Advertised Enrollments

ENROLLMENT CATEGORY  
October 15, 2009                      October 15, 2010

October 15, 2008

Actual	Estimated	Actual
	Pupils on Roll Regular Full-Time	1327
1358	1328	
	Pupils on Roll Regular Shared-Time	14
11	25	
	Pupils on Roll - Special Full-Time	259
237	256	
	Pupils on Roll - Special Shared-Time	14
19		
	Private School Placements	7
8	13	
	Pupils Sent to Other Districts-Reg Prog	16
13	23	
	Pupils Sent to Other Dists-Spec Ed Prog	23
22	23	
	Pupils Received	2
3		
	Pupils in State Facilities	5
6	6	

ATLANTIC - MAINLAND

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Advertised Revenues

Budget Category			Account
2008-09	2009-10	2010-11	
Actual	Revised	Anticipated	
OPERATING BUDGET			
Budgeted Fund Balance - Operating Budget			10-303
1,176,112	1,068,441		
Revenues from Local Sources:			
Local Tax Levy			10-1210
14,898,251	15,394,181	16,440,773	
Transportation Fees from Other LEAs			10-1420-1440
117,055	72,000	70,000	
Unrestricted Miscellaneous Revenues			10-1XXX
213,523	177,000	100,000	
SUBTOTAL			
15,228,829	15,643,181	16,610,773	
Revenues from State Sources:			

Extraordinary Aid			10-3131
147,978	53,901		
Categorical Special Education Aid			10-3132
834,250	855,136	201,274	
Equalization Aid			10-3176
6,273,308	6,249,419	6,200,238	
Categorical Security Aid			10-3177
141,468	150,570		
Categorical Transportation Aid			10-3121
298,354	370,594		
SUBTOTAL			
7,695,358	7,679,620	6,401,512	
Revenues from Federal Sources:			
Medicaid Reimbursement			10-4200
14,639	27,426		
SUBTOTAL			
14,639	27,426		
Adjustment for Prior Year Encumbrances			
50,000			
Actual Revenues (Over)/Under Expenditures			
-449,793			
TOTAL OPERATING BUDGET			
22,474,394	24,563,552	24,108,152	
GRANTS AND ENTITLEMENTS			
Revenues from State Sources:			
Other Restricted Entitlements			20-32XX
4,791			
TOTAL REVENUES FROM STATE SOURCES			
4,791			
Revenues from Federal Sources:			
Title I			20-4411-4416
101,422	159,166	85,465	
Title II			20-4451-4455
23,400			
I.D.E.A. Part B (Handicapped)			20-4420-4429
293,242	295,052	200,000	
Vocational Education			20-4430
11,119	17,016	11,911	
Other			20-4XXX
85,317	100,000		
TOTAL REVENUES FROM FEDERAL SOURCES			
491,100	571,234	320,776	
TOTAL GRANTS AND ENTITLEMENTS			
495,891	571,234	320,776	
REPAYMENT OF DEBT			
Budgeted Fund Balance			40-303
2,867	957		
Revenues from Local Sources:			
Local Tax Levy			40-1210
750,428	752,149	2,808,852	
TOTAL REVENUES FROM LOCAL SOURCES			
750,428	752,149	2,808,852	

Revenues from State Sources:			
	Debt Service Aid Type II		40-3160
389,774	389,700	1,205,037	
TOTAL LOCAL REPAYMENT OF DEBT			
1,140,202	1,144,716	4,014,846	
Actual Revenues (Over)/Under Expenditures			
2,606			
TOTAL REPAYMENT OF DEBT			
1,142,808	1,144,716	4,014,846	
TOTAL REVENUES/SOURCES			
24,113,093	26,279,502	28,443,774	

ATLANTIC - MAINLAND

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Advertised Appropriations

2008-09	Budget Category		Account
	2009-10	2010-11	
Expenditures	Rev. Approp.	Appropriations	
GENERAL CURRENT EXPENSE			
Instruction:			
Regular Programs			
8,043,644	8,593,161	8,056,603	11-1XX-100-XXX
Special Education			
1,737,973	1,791,549	1,790,955	11-2XX-100-XXX
Bilingual Education			
860			11-240-100-XXX
School-Spon. Co/Extra-Curr. Activities			
331,765	312,709	308,197	11-401-100-XXX
School Sponsored Athletics			
580,575	651,369	563,040	11-402-100-XXX
Support Services:			
Tuition			
1,354,607	1,758,661	1,928,761	11-000-100-XXX
Attendance and Social Work Services			
32,236	36,341	38,340	11-000-211-XXX
Health Services			
116,442	126,101	133,120	11-000-213-XXX
Speech, OT, PT, Related & Extraordinary Services			
200,172	207,831	201,208	11-000-216,217
Guidance			
660,249	649,179	657,370	11-000-218-XXX
Child Study Teams			
486,618	514,290	513,601	11-000-219-XXX
Improvement of Instructional Services			
574,028	618,847	512,168	11-000-221-XXX
Educational Media Services - School Library			
351,909	436,013	463,852	11-000-222-XXX
Instructional Staff Training Services			
31,533	41,420	20,995	11-000-223-XXX
General Administration			
414,387	456,295	386,025	11-000-230-XXX
School Administration			
635,759	674,643	665,892	11-000-240-XXX
Central Svcs & Admin Info Technology			
486,699	529,814	483,487	11-000-25X-XXX

Operation and Maintenance of Plant Services			11-000-26X-XXX
2,152,641	2,461,848	2,145,359	
Student Transportation Services			11-000-270-XXX
803,822	895,733	880,441	
Personal Services - Employee Benefits			11-XXX-XXX-2XX
2,880,916	3,297,060	4,025,238	
Total Support Services Expenditures			
11,182,018	12,704,076	13,055,857	
TOTAL GENERAL CURRENT EXPENSE			
21,875,975	24,053,724	23,774,652	
CAPITAL EXPENDITURES			
Equipment			12-XXX-XXX-73X
116,995	128,830	72,500	
Facilities Acquisition and Construction Services			12-000-4XX-XXX
154,609	48,500	7,000	
TOTAL CAPITAL EXPENDITURES			
271,604	177,330	79,500	
SPECIAL SCHOOLS			
Summer School:			
Instruction			13-422-100-XXX
57,297	23,000	16,000	
Total Summer School			
57,297	23,000	16,000	
TOTAL SPECIAL SCHOOLS			
57,297	23,000	16,000	
Transfer of Funds to Charter Schools			10-000-100-56X
269,518	309,498	238,000	
OPERATING BUDGET GRAND TOTAL			
22,474,394	24,563,552	24,108,152	
SPECIAL GRANTS AND ENTITLEMENTS			
Other Special Projects			20-XXX-XXX-XXX
4,791			
Total State Projects			
4,791			
Federal Projects:			
Title I			20-XXX-XXX-XXX
101,422	159,166	85,465	
Title II			20-XXX-XXX-XXX
23,400			
I.D.E.A. Part B (Handicapped)			20-XXX-XXX-XXX
293,242	295,052	200,000	
Vocational Education			20-XXX-XXX-XXX
11,119	17,016	11,911	
Other Special Projects			20-XXX-XXX-XXX
85,317	100,000		
Total Federal Projects			
491,100	571,234	320,776	
TOTAL GRANTS AND ENTITLEMENTS			
495,891	571,234	320,776	
REPAYMENT OF DEBT			
Repayment of Debt - Regular			40-701-510-XXX
1,142,808	1,144,716	4,014,846	

TOTAL REPAYMENT OF DEBT		
1,142,808	1,144,716	4,014,846
Total Expenditures		
24,113,093	26,279,502	28,443,774

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		
24,113,093	26,279,502	28,443,774

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Balance		Advertised Recapitulation of	
Audited	Estimated	Estimated	Audited
Balance	Balance	Balance	Balance
Budget Category	Budget Category	Budget Category	Budget Category
6/30/2009	6/30/2010	6/30/2011	6/30/2008
Unassigned:			
General Operating Budget			846,992
1,092,163	452,272	452,272	
Repayment of Debt			6,430
3,824	957	0	
Restricted for Specific Purposes:			
General Operating Budget:			
Capital Reserve			0
0	0	0	
Adult Education Programs			0
0	0	0	
Maintenance Reserve			0
0	0	0	
Legal Reserve			1,137,439
1,604,662	1,068,441	0	
Tuition Reserve			0
0	0	0	
Current Expense Emergency Reserve			0
0	0	0	
Restricted for Repayment of Debt			0
0	0	0	

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Calculations			Advertised Per Pupil Cost	
			2010 - 2011	
2009-10	2009-10	2010-2011	2007-08	2008-09
Original	Revised	Proposed	Actual	Actual
Budget	Budget	Budget		
Per Pupil Cost Calculations:			(1)	(2)
(3)	(4)	(5)		
Total Comparative Per Pupil Cost				11665
11989	13496	13561	13400	
Total Classroom Instruction				6727
6996	7818	7870	7869	
Classroom-Salaries and Benefits				6458
6718	7432	7505	7568	
Classroom-General Supplies and Textbooks				239
234	373	352	290	
Classroom-Purchased Services and Other				29
44	12	12	11	
Total Support Services				1623
1734	1923	1965	1998	
Support Services-Salaries and Benefits				1486
1560	1704	1743	1804	
Total Administrative Costs				1073
1060	1132	1166	1166	
Administration-Salaries and Benefits				802
820	842	857	897	
Legal Costs				0
0	38	38	32	
Total Operations and Maintenance of Plant				1479
1404	1753	1681	1512	
Operations & Maintenance of Plant-Salary & Ben.				625
657	759	747	715	
Total Food Services Costs				0
0	0	0	0	
Total Extracurricular Costs				601
633	701	705	668	
Total Equipment Costs				38
70	56	81	46	
Employee Benefits as a % of Salaries				20.4
19.8	21.3	21.7	27.6	

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 - MAINLAND

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Unusual Revenues and Appropriations

Line Number	Revenue Source or Description of circumstances	10-11 Amount
	Approp. Due to	
Total Unusual Revenues:		0
Appropriations:		0
		Total Unusual

ATLANTIC - MAINLAND REGIONAL

Shared Services -- Description of Shared Services

- Shared Superintendent Agreement with Linwood Board of Education
- Provide Cafeteria Services to Linwood Public Schools
- Provide Cafeteria Services to Somers Point Public Schools
- Provide Cafeteria Services to Charter Tech
- Provide Joint Contract for Pest Control Services to Lwd/Nfld/SP Schools
- Provide Joint Contract for Pest Control Services to Lwd/Nfld/SP Cities
- Provide Joint Bidding for Custodial Supplies- Lwd/Nfld/Sp Schools
- Atlantic County Special Services- Transportaton/OT/PT
- Provide Transportation to Linwood Public Schools
- Provide Field Trip Transportation to Lwd/Nfld/Charter Tech Schools
- Participate in ACES Energy Purchases
- Participate in Educational Data Services
- Participate in ACCASBOJIF for Insurance
- Linwood Schools- Use of Athletic Fields
- City of Linwood- Use of Athletic Fields

ATLANTIC - MAINLAND REGIONAL

22a. Estimated Tax Rate Information

A. Estimated 10-11 School Tax Rate

LINWOOD

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS

General Fund School Levy	5,201,714 (A)
Estimated Net Taxable Valuation (as of 10/01/2009 )	785,144,340 (B)
Estimated 10-11 General Fund School Tax Rate=(A)/(B)X100	0.6625 (C)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	5,787,641 (D)
Estimated Net Taxable Valuation (as of 10/01/2009 )	785,144,340 (E)
Estimated 10-11 Total School Tax Rate=(D)/(E)X100	0.7371 (F)

B. Estimated 10-11 Equalized School Tax Rate

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LINWOOD

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS

General Fund School Levy	5,201,714 (G)
Estimated Equalized Valuation (as of 10/01/2009 )	1,258,580,026 (H)
Estimated 10-11 Equalized General Fund School Tax Rate=(G)/(H)X100	0.4133 (I)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	5,787,641 (J)
Estimated Equalized Valuation (as of 10/01/2009 )	1,258,580,026 (K)
Estimated 10-11 Equalized Total School Tax Rate=(J)/(K)X100	0.4599 (L)

ATLANTIC - MAINLAND REGIONAL

22a. Estimated Tax Rate Information

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A. Estimated 10-11 School Tax Rate

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NORTHFIELD

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS

General Fund School Levy	4,538,856 (A)
Estimated Net Taxable Valuation (as of 10/01/2009 )	995,538,917 (B)
Estimated 10-11 General Fund School Tax Rate=(A)/(B)X100	0.4559 (C)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	5,036,410 (D)
Estimated Net Taxable Valuation (as of 10/01/2009 )	995,538,917 (E)
Estimated 10-11 Total School Tax Rate=(D)/(E)X100	0.5059 (F)

B. Estimated 10-11 Equalized School Tax Rate

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NORTHFIELD

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS

General Fund School Levy	4,538,856 (G)
Estimated Equalized Valuation (as of 10/01/2009 )	1,104,477,739 (H)
Estimated 10-11 Equalized General Fund School Tax Rate=(G)/(H)X100	0.4110 (I)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	5,036,410 (J)
Estimated Equalized Valuation (as of 10/01/2009 )	1,104,477,739 (K)
Estimated 10-11 Equalized Total School Tax Rate=(J)/(K)X100	0.4560 (L)

ATLANTIC - MAINLAND REGIONAL

22a. Estimated Tax Rate Information

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A. Estimated 10-11 School Tax Rate

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SOMERS POINT

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS

General Fund School Levy	6,176,907 (A)
Estimated Net Taxable Valuation (as of 10/01/2009 )	693,149,133 (B)
Estimated 10-11 General Fund School Tax Rate=(A)/(B)X100	0.8911 (C)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	6,873,926 (D)
Estimated Net Taxable Valuation (as of 10/01/2009 )	693,149,133 (E)
Estimated 10-11 Total School Tax Rate=(D)/(E)X100	0.9917 (F)

B. Estimated 10-11 Equalized School Tax Rate

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SOMERS POINT

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS

General Fund School Levy	6,176,907 (G)
Estimated Equalized Valuation (as of 10/01/2009 )	1,493,839,046 (H)
Estimated 10-11 Equalized General Fund School Tax Rate=(G)/(H)X100	0.4135 (I)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	6,873,926 (J)
Estimated Equalized Valuation (as of 10/01/2009 )	1,493,839,046 (K)
Estimated 10-11 Equalized Total School Tax Rate=(J)/(K)X100	0.4602 (L)

ATLANTIC - MAINLAND REGIONAL

17. Salaries and Benefits of Certain District Employees

Name	Kim Gniewyk
Job Title	Business Administrator
Base Annual Salary	113,100
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	N
Contract Terms:	
Beginning Date of Contract	10/14/1997
Ending Date of Contract	/ /
Annual Work Days	240
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	
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 - MAINLAND REGIONAL

17. Salaries and Benefits of Certain District Employees

Name Vincent Sodano  
 Job Title Coordinator/Dir./Mgr./Supvr.

Base Annual Salary 81,744  
 FTE 1.0  
 Shared with Another District? N  
 Member of Collective Bargaining ? N  
 Contract Terms:  
     Beginning Date of Contract 04/22/1985  
     Ending Date of Contract / /  
     Annual Work Days 240  
     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 1,500  
     Dental Insurance 0  
     Life Insurance 0  
     Other Insurances 0  
     Retirement Plans 0

Post-Employment Benefits 0  
 Description of:  
     Buyback of Sick Days Paid per Union Contract  
     Buyback of Vac. Days Paid per Union Contract  
     Buyback of Personal Days Paid per Union Contract  
     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