

Atlantic - Atlantic City

Notice is hereby given to the legal voters of the Atlantic City school district, in the County of Atlantic, of the State of New Jersey, that a Public Hearing will be held via Zoom due to current pandemic on Tuesday, May 4, 2021 beginning at 6:00pm. The Atlantic City Board of Education, is located in the CitiCenter Building, 1300 Atlantic Avenue, Atlantic City, NJ 08401. The purpose of conducting a public hearing is to approve the 2021/2022 budget. Zoom information will be posted on the Districts website at www.acboe.org. Action will be taken on this matter and any other matter that may come before the Board of Education.

Advertised Enrollments

Enrollment Categories	October	October	October
	15, 2019	15, 2020	15, 2021
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	6,369	6,049	6,322
Pupils On Roll Regular Shared-Time	0	45	0
Pupils On Roll - Special Full-Time	904	886	803
Subtotal - Pupils On Roll	7,273	6,980	7,125
Private School Placements	41	37	37
Pupils Sent to Other Districts - Reg Prog	51	17	17
Pupils Sent to Other Dists - Spec Ed Prog	68	71	71
Pupils Received	349	314	314
Pupils in State Facilities	45	44	44

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Atlantic - Atlantic City
Advertised Revenues

Budget Category	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	81,888,890	81,888,890	81,397,025
Total Tuition	10-1300	5,784,232	6,759,676	6,379,587
Transportation Fees from Other Local Education Authorities	10-1420-1440	7,977	0	0
Rents and Royalties	10-1910	15,440	90,000	20,000
Unrestricted Miscellaneous Revenues	10-1XXX	0	99,726	57,726
Interest Earned on Maintenance Reserve	10-1XXX	0	0	1,000
Interest Earned on Capital Reserve Funds	10-1XXX	0	52,137	42,000
Other Restricted Miscellaneous Revenues / Paycheck Protection Program (Apssds Only)	10-1XXX	627,108	0	0
Total Revenues from Local Sources		88,323,647	88,890,429	87,897,338
Revenues from State Sources:				
School Choice Aid	10-3116	198,020	56,064	80,052
Categorical Transportation Aid	10-3121	1,390,702	1,390,702	1,390,702
Extraordinary Aid	10-3131	423,795	0	0
Categorical Special Education Aid	10-3132	5,620,334	5,620,334	5,620,334
Equalization Aid	10-3176	22,398,853	28,206,619	55,153,032
Categorical Security Aid	10-3177	3,248,102	3,248,102	3,248,102
Adjustment Aid	10-3178	7,482,500	7,482,500	7,482,500
Other State Aids	10-3XXX	20,002,035	20,000,000	20,000,000
Total Revenues from State Sources		60,764,341	66,004,321	92,974,722
Revenues from Federal Sources:				
Impact Aid-8002 or 8003 General	10-4101	2,940	41,750	41,750
Medicaid Reimbursement	10-4200	237,435	250,054	245,944
Total Revenues from Federal Sources		240,375	291,804	287,694
Budgeted Fund Balance-Operating Budget				
Withdrawal from Maintenance Reserve	10-303	0	12,074,371	20,646,773
Withdrawal from Tuition Reserve for Excess Over Adjustments	10-310	0	3,002,000	0
Transfers from Other Funds	10-311	0	1,000,000	1,000,000
Adjustment for Prior Year Encumbrances	10-5200	28,004	0	0
Actual Revenues (Over)/Under Expenditures		0	3,045,966	0
Total Operating Budget		-16,299,933	0	0
Grants and Entitlements:				
Other Revenue from Local Sources	20-1XXX	11,508	4,527	0
Total Revenues from Local Sources	20-1XXX	11,508	4,527	0
Revenues from State Sources:				
Preschool Education Aid-Prior Year Carryover	20-3218	0	0	889,728
Preschool Education Aid	20-3218	5,756,386	6,602,154	6,952,050
Other Restricted Entitlements	20-32XX	75,379	98,939	84,098
Total Revenues from State Sources		5,831,765	6,701,093	7,925,876
Revenues from Federal Sources:				
Title I	20-4411-4416	5,113,817	9,305,029	5,323,992
Title II	20-4451-4455	261,930	850,080	356,604
Title III	20-4491-4494	167,784	328,480	191,365
Title IV	20-4471-4474	99,177	522,187	292,559
I.D.E.A. Part B (Handicapped)	20-4420-4429	1,450,258	2,336,278	1,639,145
Vocational Education	20-4430	0	82,311	70,729
Cares Act Education Stabilization Fund	20-4530	11,868	3,965,309	0
Cares-Digital Divide Grant	20-4531	0	4,872	0
Coronavirus Relief Fund (Crf)	20-4532	0	892,772	0
Other	20-4XXX	6,682	0	0
Total Revenues from Federal Sources		7,111,516	18,287,318	7,874,394
Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	0	0	238,356
Total Grants and Entitlements		12,954,789	24,992,938	16,038,626
Repayment of Debt:				
Other Financing Sources	40-5XXX	215,155	0	0
Revenues from Local Sources:				
Local Tax Levy	40-1210	5,897,241	5,826,969	4,576,449
Total Revenues from Local Sources		5,897,241	5,826,969	4,576,449
Revenues from State Sources:				

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Atlantic - Atlantic City
Advertised Revenues

Budget Category	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Debt Service Aid Type II	40-3160	498,705	488,288	491,797
Budgeted Fund Balance	40-303	0	0	511,422
Total Local Repayment of Debt		6,611,101	6,315,257	5,579,668
Actual Revenues (Over)/Under Expenditures		-511,422	0	0
Total Repayment of Debt		6,099,679	6,315,257	5,579,668
Total Revenues/Sources		152,110,902	205,617,086	224,424,821
Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	0	0	238,356
Total Revenues/Sources Net of Transfers		152,110,902	205,617,086	224,186,465

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Atlantic - Atlantic City
Advertised Appropriations

Budget Category	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	37,469,953	46,056,695	48,026,382
Special Education-Instruction	11-2XX-100-XXX	12,083,680	12,797,922	13,451,189
Basic Skills/Remedial-Instruction	11-230-100-XXX	2,639,939	2,858,443	2,850,518
Bilingual Education-Instruction	11-240-100-XXX	3,100,854	3,544,551	3,760,555
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	146,951	240,966	281,849
School-Sponsored Athletics-Instruction	11-402-100-XXX	552,549	684,724	825,320
Other Supplemental/At-Risk Programs	11-424-XXX-XXX	1,503,375	1,578,655	1,798,382
Community Services Programs/Operations	11-800-330-XXX	6,701	9,135	9,045
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	8,996,095	10,104,718	9,543,773
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	296,425	336,908	355,759
Undistributed Expenditures-Health Services	11-000-213-XXX	1,041,765	1,374,086	1,421,004
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	1,111,865	1,337,634	1,402,288
Undistributed Expenditures-Guidance	11-000-218-XXX	2,174,713	2,319,419	2,426,236
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	1,898,858	2,337,849	2,580,561
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	2,413,834	2,807,802	3,774,926
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	1,089,086	1,362,871	1,608,173
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	950	0	0
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	2,443,931	3,307,961	5,487,623
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	5,080,708	5,473,087	5,626,639
Undistributed Expenditures-Central Services	11-000-251-XXX	1,518,609	2,077,642	1,874,982
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	716,525	1,041,022	808,693
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	13,032,699	17,699,684	17,673,203
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	4,943,482	7,038,105	6,920,846
Personal Services-Employee Benefits	11-XXX-XXX-2XX	19,108,632	23,748,164	26,427,222
Total Undistributed Expenditures		65,868,177	82,366,952	87,931,928
Interest Earned on Maintenance Reserve	10-606	0	0	1,000
Increase In Maintenance Reserve	10-606	0	0	5,000,000
Total General Current Expense		123,372,179	150,138,043	163,936,168
Capital Expenditures:				
Equipment	12-XXX-XXX-730	441,174	1,354,327	763,798
Facilities Acquisition and Construction Services	12-000-400-XXX	1,698,470	9,899,516	12,443,597
Increase In Capital Reserve	10-604	0	4,000,000	15,132,124
Interest Deposit to Capital Reserve	10-604	0	52,137	42,000
Total Capital Outlay		2,139,644	15,305,980	28,381,519
Transfer of Funds to Charter Schools	10-000-100-56X	7,544,611	8,864,868	10,488,840
General Fund Grand Total		133,056,434	174,308,891	202,806,527
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	11,508	4,527	0
Preschool Education Aid:				
Preschool Education Aid Instruction	20-218-100-XXX	3,378,430	3,771,996	4,775,624
Support Services	20-218-200-XXX	2,377,956	2,830,158	3,304,510
Total Preschool Education Aid	20-218-XXX-XXX	5,756,386	6,602,154	8,080,134
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	5,428	6,842	5,816
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	0	53,164	45,189
Nonpublic Handicapped Services	20-XXX-XXX-XXX	0	7,909	6,723
Nonpublic Nursing Services	20-XXX-XXX-XXX	10,568	11,424	9,710
Nonpublic Security Aid	20-XXX-XXX-XXX	17,700	19,600	16,660
Other	20-XXX-XXX-XXX	41,683	0	0
Total Other State Projects		75,379	98,939	84,098
Total State Projects	20-XXX-XXX-XXX	5,831,765	6,701,093	8,164,232
Federal Projects:				
Title I	20-XXX-XXX-XXX	5,113,817	9,305,029	5,323,992
Title II	20-XXX-XXX-XXX	261,930	850,080	356,604
Title III	20-XXX-XXX-XXX	167,784	328,480	191,365
Title IV	20-XXX-XXX-XXX	99,177	522,187	292,559
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	1,450,258	2,336,278	1,639,145
Vocational Education	20-XXX-XXX-XXX	0	82,311	70,729
Cares Act Education Stabilization Fund	20-477-XXX-XXX	11,868	3,965,309	0
Other	20-XXX-XXX-XXX	6,682	0	0
Bridging the Digital Divide Program	20-478-XXX-XXX	0	4,872	0
Coronavirus Relief Fund (Crf) Grant Program	20-479-XXX-XXX	0	892,772	0
Total Federal Projects	20-XXX-XXX-XXX	7,111,516	18,287,318	7,874,394

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Atlantic - Atlantic City
Advertised Appropriations

Budget Category	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Total Special Revenue Funds		12,954,789	24,992,938	16,038,626
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	6,099,679	6,315,257	5,579,668
Total Debt Service Funds		6,099,679	6,315,257	5,579,668
Total Expenditures/Appropriations		152,110,902	205,617,086	224,424,821
Deduct Transfer-Local Contribution-Transfer To Special Revenues-Inclusion	11-105-100-936	0	0	238,356
Total Expenditures Net of Transfers		152,110,902	205,617,086	224,186,465

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Atlantic - Atlantic City
 Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2019	Audited Balance 06-30-2020	Estimated Balance 06-30-2021	Estimated Balance 06-30-2022
Unrestricted:				
--General Operating Budget	9,753,755	3,086,959	3,425,259	3,425,259
--Repayment of Debt	0	511,422	511,422	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	8,265,794	18,265,794	22,317,931	37,492,055
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	3,002,000	3,002,000	0	5,001,000
--Legal Reserve	18,863,978	29,634,185	20,646,773	0
--Tuition Reserve	1,943,000	2,000,000	1,000,000	0
--Current Expense Emergency Reserve	1,000,000	1,000,000	1,000,000	1,000,000
--Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
--Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

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Atlantic - Atlantic City
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2018-19 Actual Costs	2019-20 Actual Costs	2020-21 Original Budget	2020-21 Revised Budget	2021-22 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$17,954	\$17,088	\$20,549	\$21,555	\$22,287
Total Classroom Instruction	\$11,568	\$10,990	\$13,100	\$13,628	\$14,128
Classroom-Salaries and Benefits	\$10,689	\$10,273	\$11,516	\$11,861	\$12,261
Classroom-General Supplies and Textbooks	\$340	\$370	\$472	\$525	\$634
Classroom-Purchased Services	\$539	\$348	\$1,112	\$1,242	\$1,234
Total Support Services	\$1,946	\$1,995	\$2,407	\$2,523	\$2,860
Support Services-Salaries and Benefits	\$1,815	\$1,805	\$2,067	\$2,129	\$2,261
Total Administrative Costs	\$1,776	\$1,713	\$2,011	\$2,138	\$2,069
Administration Salaries and Benefits	\$1,358	\$1,335	\$1,430	\$1,473	\$1,490
Total Operations and Maintenance of Plant	\$2,514	\$2,174	\$2,828	\$3,063	\$3,014
Operations and Maintenance-Salaries and Benefits	\$1,263	\$1,196	\$1,390	\$1,432	\$1,481
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$118	\$121	\$168	\$168	\$194
Total Equipment Costs	\$301	\$65	\$181	\$209	\$115
Legal Costs	\$78	\$77	\$99	\$116	\$102
Employee Benefits as a percentage of salaries*	25.67%	25.11%	33.18%	29.72%	31.23%

*Does not include pension and social security paid by the State on-behalf of the district.

** Federal and State funds in the blended resource school-based budgets.

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the Taxpayers Guide to Education Spending and can be found on the Department of Education website: <http://www.state.nj.us/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2020-21 revised appropriations and the 2021-22 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 comparative per pupil cost, although all components are not shown.

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Capital Projects

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
RTU UNIT UPTOWN	0110080201000	\$728,921	N	N	
MLK ROOF REPLACEMENT	N/A	\$3,232,462	N	N	
MLK RTU REPLACEMENT	N/A	\$700,000	N	N	
ACHS ROOF REPLACEMENT	N/A	\$600,000	N	N	
PURCHASE OF AN ADMIN BUILDING	N/A	\$5,200,000	N	N	
CHELSEA HEIGHTS MAIN ENTRANCE	0110050201000	\$314,119	N	N	
DISTANCE LEARNING LAB	0110010202000	\$280,351	N	N	
MLK HVAC	N/A	\$600,000	N	N	
ACHS COOLING TOWER	0110010204000	\$714,147	N	N	

The complete budget will be on file and open to examination at the CitiCenter Building, 1300 Atlantic Avenue – 5th Floor, Atlantic City, NJ 08401, Atlantic County, New Jersey between the hours of 9:00am and 4:00pm pm Monday through Thursday, excluding holidays.

The school district has proposed programs and services in addition to the New Jersey Student Learning Standards adopted by the State Board of Education.

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