

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 in the CitiCenter Building of the Atlantic City Board of Education, 1300 Atlantic Avenue, 6<sup>th</sup> Floor Board Room, Atlantic City, NJ 08401 on Wednesday, May 4, 2022 at 5:30pm for the purpose of conducting a public hearing on the following budget for the 2022/2023 school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	15, 2020 Actual	15, 2021 Actual	15, 2022 Estimated
Pupils On Roll Regular Full-Time	6,049	5,965	6,453
Pupils On Roll Regular Shared-Time	45	0	0
Pupils On Roll - Special Full-Time	886	836	825
Subtotal - Pupils On Roll	6,980	6,801	7,278
Private School Placements	37	26	27
Pupils Sent to Other Districts - Reg Prog	17	19	19
Pupils Sent to Other Dists - Spec Ed Prog	71	61	84
Pupils Received	314	266	297
Pupils in State Facilities	44	33	33

Generated On 21APR22 at 14:43

Atlantic - Atlantic City  
Advertised Revenues

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
<b>Operating Budget:</b>				
<b>Revenues from Local Sources:</b>				
Local Tax Levy	10-1210	81,888,890	81,397,025	77,897,025
Total Tuition	10-1300	7,340,183	6,379,587	5,018,451
Rents and Royalties	10-1910	0	20,000	20,000
Unrestricted Miscellaneous Revenues	10-1XXX	0	57,726	173,305
Interest Earned on Maintenance Reserve	10-1XXX	0	1,000	1,000
Interest Earned on Capital Reserve Funds	10-1XXX	0	42,000	257,726
Other Restricted Miscellaneous Revenues / Paycheck Protection Program (APSSDs Only)	10-1XXX	1,892,125	0	0
<b>Total Revenues from Local Sources</b>		<b>91,121,198</b>	<b>87,897,338</b>	<b>83,367,507</b>
<b>Revenues from State Sources:</b>				
School Choice Aid	10-3116	56,064	80,052	86,669
Categorical Transportation Aid	10-3121	1,390,702	1,390,702	1,390,702
Extraordinary Aid	10-3131	361,757	0	0
Categorical Special Education Aid	10-3132	5,620,334	5,620,334	5,620,334
Equalization Aid	10-3176	28,206,619	55,153,032	78,229,856
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	20,019,140	20,000,000	20,000,000
<b>Total Revenues from State Sources</b>		<b>66,385,218</b>	<b>92,974,722</b>	<b>116,058,163</b>
<b>Revenues from Federal Sources:</b>				
Impact Aid-8002 or 8003 General	10-4101	66,978	41,750	41,750
Medicaid Reimbursement	10-4200	0	245,944	228,188
FFCRA/SEMI and ARRA/SEMI Revenue	10-4210	200,462	0	0
<b>Total Revenues from Federal Sources</b>		<b>267,440</b>	<b>287,694</b>	<b>269,938</b>
Budgeted Fund Balance-Operating Budget	10-303	0	20,646,773	18,285,545
Withdrawal from Tuition Reserve for Tuition Adjustments	10-311	0	1,000,000	1,000,000
Adjustment for Prior Year Encumbrances		0	917,181	0
Actual Revenues (Over)/Under Expenditures		-16,061,729	0	0
<b>Total Operating Budget</b>		<b>141,712,127</b>	<b>203,723,708</b>	<b>218,981,153</b>
<b>Grants and Entitlements:</b>				
Student Activity Fund Revenue	20-1760	41,605	0	0
Scholarship Fund Revenue	20-1770	8,057	0	0
Other Revenue from Local Sources	20-1XXX	5,635	5,868	0
<b>Total Revenues from Local Sources</b>	<b>20-1XXX</b>	<b>55,297</b>	<b>5,868</b>	<b>0</b>
<b>Revenues from State Sources:</b>				
Preschool Education Aid-Prior Year Carryover	20-3218	0	889,728	1,250,598
Preschool Education Aid	20-3218	6,241,283	6,952,050	6,814,975
Other Restricted Entitlements	20-32XX	89,373	110,122	101,578
<b>Total Revenues from State Sources</b>		<b>6,330,656</b>	<b>7,951,900</b>	<b>8,167,151</b>
<b>Revenues from Federal Sources:</b>				
Title I	20-4411-4416	4,971,567	10,077,986	4,914,134
Title II	20-4451-4455	608,228	587,202	293,548
Title III	20-4491-4494	208,083	374,893	215,783
Title IV	20-4471-4474	286,868	685,256	289,909
ARP-IDEA Preschool	20-4409	0	33,624	26,557
ARP-IDEA Basic	20-4419	0	397,241	232,059
IDEA Part B (Handicapped)	20-4420-4429	2,094,209	2,066,920	1,551,123
ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	0	752,094	752,094
ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	0	51,277	51,277
ARP-ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	0	51,277	51,277
ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support	20-4544	0	445,613	445,613
Staffing Grant				
Vocational Education	20-4430	0	59,607	50,666
ARP-ESSER	20-4540	0	34,420,796	15,083,241
CARES Act Education Stabilization Fund	20-4530	3,208,469	829,254	0
Coronavirus Relief Fund (CRF)	20-4532	882,126	0	0
CRRSA Act-ESSER II	20-4534	0	15,315,588	10,720,912
CRRSA Act-Learning Acceleration Grant	20-4535	0	982,876	982,876
Other	20-4XXX	58,629	14,230	0
CRRSA Act-Mental Health Grant	20-4536	0	45,000	45,000
<b>Total Revenues from Federal Sources</b>		<b>12,318,179</b>	<b>67,190,734</b>	<b>35,706,069</b>

**(Continued)**

Atlantic - Atlantic City  
Advertised Revenues

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	0	238,356	269,900
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		35,912	0	0
Actual Revenues (Over)/Under Expenditures-Scholarship Fund		-3,057	0	0
Total Grants and Entitlements		18,736,987	75,386,858	44,143,120
Repayment of Debt:				
Other Financing Sources	40-5XXX	2,001,464	0	507,138
Revenues from Local Sources:				
Local Tax Levy	40-1210	5,826,969	4,576,449	4,136,563
Total Revenues from Local Sources		5,826,969	4,576,449	4,136,563
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	488,288	491,797	387,776
Budgeted Fund Balance	40-303	0	511,422	0
Total Local Repayment of Debt		8,316,721	5,579,668	5,031,477
Actual Revenues (Over)/Under Expenditures		-1	0	0
Total Repayment of Debt		8,316,720	5,579,668	5,031,477
Total Revenues/Sources		168,765,834	284,690,234	268,155,750
Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	0	238,356	269,900
Total Revenues/Sources Net of Transfers		168,765,834	284,451,878	267,885,850

Generated On 21APR22 at 14:43

Atlantic - Atlantic City  
Advertised Appropriations

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
<b>General Current Expense:</b>				
<b>Instruction:</b>				
Regular Programs-Instruction	11-1XX-100-XXX	42,098,174	48,166,232	52,883,804
Special Education-Instruction	11-2XX-100-XXX	12,504,733	13,451,189	13,226,750
Basic Skills/Remedial-Instruction	11-230-100-XXX	2,793,370	2,850,518	2,711,283
Bilingual Education-Instruction	11-240-100-XXX	3,501,076	3,760,555	3,790,481
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	27,784	281,849	710,450
School-Sponsored Athletics-Instruction	11-402-100-XXX	475,259	763,381	864,943
Other Supplemental/At-Risk Programs	11-424-XXX-XXX	1,819,831	1,798,382	1,094,139
Community Services Programs/Operations	11-800-330-XXX	7,656	9,045	0
<b>Support Services:</b>				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	8,133,966	9,441,199	9,198,659
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	324,477	361,159	371,196
Undistributed Expenditures-Health Services	11-000-213-XXX	1,181,590	1,443,193	1,427,712
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	1,214,801	1,402,288	1,385,774
Undistributed Expenditures-Guidance	11-000-218-XXX	2,203,639	2,426,236	2,398,175
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	1,904,799	2,580,561	2,908,991
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	2,646,910	3,735,309	5,175,103
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	1,374,421	1,608,173	1,562,260
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	0	525	3,000
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	2,924,457	5,487,623	5,972,649
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	5,329,828	5,617,095	5,908,720
Undistributed Expenditures-Central Services	11-000-251-XXX	1,461,891	1,824,896	2,067,199
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	986,746	861,983	961,130
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	14,178,462	17,584,351	18,186,223
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	5,148,539	6,920,846	8,075,981
Personal Services-Employee Benefits	11-XXX-XXX-2XX	19,959,660	26,772,822	24,340,994
Total Undistributed Expenditures		68,974,186	88,068,259	89,943,766
Interest Earned on Maintenance Reserve	10-606	0	1,000	1,000
Increase In Maintenance Reserve	10-606	0	5,000,000	2,000,000
Total General Current Expense		132,202,069	164,150,410	167,226,616
<b>Capital Expenditures:</b>				
Equipment	12-XXX-XXX-730	600,056	1,171,678	2,562,625
Facilities Acquisition and Construction Services	12-000-400-XXX	757,196	12,738,656	6,448,597
Increase In Capital Reserve	10-604	0	15,132,124	30,000,000
Interest Deposit to Capital Reserve	10-604	0	42,000	257,726
Total Capital Outlay		1,357,252	29,084,458	39,268,948
Transfer of Funds to Charter Schools	10-000-100-56X	8,152,806	10,488,840	12,485,589
General Fund Grand Total		141,712,127	203,723,708	218,981,153
<b>Special Grants and Entitlements:</b>				
Local Projects	20-XXX-XXX-XXX	5,635	5,868	0
Student Activity Fund	20-475-XXX-XXX	77,517	0	0
Scholarship Fund	20-476-XXX-XXX	5,000	0	0
Preschool Education Aid:				
Preschool Education Aid Instruction	20-218-100-XXX	3,752,224	4,775,624	5,275,246
Support Services	20-218-200-XXX	2,489,059	3,304,510	3,060,227
Total Preschool Education Aid	20-218-XXX-XXX	6,241,283	8,080,134	8,335,473
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	6,748	6,722	6,722
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	0	63,762	54,197
Nonpublic Handicapped Services	20-XXX-XXX-XXX	0	2,790	4,633
Nonpublic Nursing Services	20-XXX-XXX-XXX	9,793	12,544	11,722
Nonpublic Technology Initiative	20-XXX-XXX-XXX	0	4,704	4,704
Nonpublic Security Aid	20-XXX-XXX-XXX	19,000	19,600	19,600
Other	20-XXX-XXX-XXX	53,832	0	0
Total Other State Projects		89,373	110,122	101,578
Total State Projects	20-XXX-XXX-XXX	6,330,656	8,190,256	8,437,051
Federal Projects:				
Title I	20-XXX-XXX-XXX	4,971,567	10,077,986	4,914,134
Title II	20-XXX-XXX-XXX	608,228	587,202	293,548
Title III	20-XXX-XXX-XXX	208,083	374,893	215,783
Title IV	20-XXX-XXX-XXX	286,868	685,256	289,909
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	2,094,209	2,066,920	1,551,123
Vocational Education	20-XXX-XXX-XXX	0	59,607	50,666
ARP-IDEA Basic Grant Program	20-223-xxx-xxx	0	397,241	232,059

**(Continued)**

Atlantic - Atlantic City  
Advertised Appropriations

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
ARP-IDEA Preschool Grant Program	20-224-xxx-xxx	0	33,624	26,557
CARES Act Education Stabilization Fund	20-477-XXX-XXX	3,208,469	829,254	0
Other	20-XXX-XXX-XXX	58,629	14,230	0
Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	882,126	0	0
CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	0	15,315,588	10,720,912
CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	0	982,876	982,876
CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	0	45,000	45,000
ARP-ESSER Grant Program	20-487-xxx-xxx	0	34,420,796	15,083,241
ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	0	752,094	752,094
ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	0	51,277	51,277
ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	0	51,277	51,277
ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	0	445,613	445,613
Total Federal Projects	20-XXX-XXX-XXX	12,318,179	67,190,734	35,706,069
Total Special Revenue Funds		18,736,987	75,386,858	44,143,120
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	8,316,720	5,579,668	5,031,477
Total Debt Service Funds		8,316,720	5,579,668	5,031,477
Total Expenditures/Appropriations		168,765,834	284,690,234	268,155,750
Deduct Transfer-Local Contribution-Transfer To Special Revenues-Inclusion	11-105-100-936	0	238,356	269,900
Total Expenditures Net of Transfers		168,765,834	284,451,878	267,885,850

Generated On 21APR22 at 14:43

Atlantic - Atlantic City  
Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2020	Audited Balance 06-30-2021	Estimated Balance 06-30-2022	Estimated Balance 06-30-2023
Unrestricted:				
(General Operating Budget)	3,086,959	6,049,382	8,112,261	8,112,261
(Repayment of Debt)	511,422	511,423	0	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	18,265,794	27,317,931	42,492,055	72,749,781
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	3,002,000	0	5,001,000	7,002,000
--Legal Reserve	29,634,185	38,932,318	18,285,545	0
--Unemployment Fund	2,473,838	2,353,658	2,353,658	2,353,658
--Tuition Reserve	2,000,000	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
(Special Revenue Fund)				
--Student Activity Fund	249,378	213,466	213,466	213,466
--Scholarship Fund	27,678	30,735	30,735	30,735
(Repayment of Debt)				
--Restricted for Repayment of Debt	0	0	0	0

Generated On 21APR22 at 14:43

Atlantic - Atlantic City  
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2019-20 Actual Costs	2020-21 Actual Costs	2021-22 Original Budget	2021-22 Revised Budget	2022-23 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$17,088	\$19,560	\$22,287	\$23,358	\$22,524
Total Classroom Instruction	\$10,990	\$12,718	\$14,128	\$14,806	\$14,087
Classroom-Salaries and Benefits	\$10,273	\$11,660	\$12,261	\$12,834	\$11,906
Classroom-General Supplies and Textbooks	\$370	\$428	\$634	\$668	\$777
Classroom-Purchased Services	\$348	\$629	\$1,234	\$1,303	\$1,404
Total Support Services	\$1,995	\$2,286	\$2,860	\$2,990	\$2,979
Support Services-Salaries and Benefits	\$1,805	\$2,096	\$2,261	\$2,366	\$2,454
Total Administrative Costs	\$1,713	\$1,948	\$2,069	\$2,210	\$2,198
Administration Salaries and Benefits	\$1,335	\$1,447	\$1,490	\$1,560	\$1,515
Total Operations and Maintenance of Plant	\$2,174	\$2,494	\$3,014	\$3,137	\$2,965
Operations and Maintenance-Salaries and Benefits	\$1,196	\$1,393	\$1,481	\$1,550	\$1,411
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$121	\$92	\$194	\$193	\$267
Total Equipment Costs	\$65	\$94	\$115	\$184	\$375
Legal Costs	\$77	\$108	\$102	\$141	\$105
Employee Benefits as a percentage of salaries*	25.11%	24.97%	31.23%	31.62%	27.61%

\*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 2021-22 revised appropriations and the 2022-23 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.

Generated On 21APR22 at 14:43

Atlantic - Atlantic City  
Capital Projects

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
TENNIS COURTS AT ACHS	N/A	\$925,000	N	N	
ACHS ROOF REPAIR	N/A	\$3,450,000	N	N	
DEMO NEW JERSEY AVENUE SCHOOL	N/A	\$2,000,000	N	N	

The complete budget will be on file and open to examination at the CitiCenter Building, 1300 Atlantic Avenue – 5<sup>th</sup> Floor, Atlantic County New Jersey between the hours of 8:30am – 4:00pm Monday through Friday, 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.

Generated On 21APR22 at 14:43