

ATLANTIC - NORTHFIELD CITY

NOTICE IS HEREBY GIVEN to the legal voters of the Northfield City School District, in the County of Atlantic, of the State of New Jersey, that a Public Hearing will be held in the Cafetorium of the Northfield Community School Board of Education, 2000 New Road, Northfield, NJ 082225, on Monday, April 25, 2016 at 6:30 pm, for the purpose of conducting a public hearing on the following budget for the 2016-2017 school year.

**The Board of Education will begin the regular Board of Education meeting at 6:00, with Executive Session, hold the public hearing at 6:30, and then return to the regular Board of Education meeting at 7:00 pm.**

Advertised Enrollments

ENROLLMENT CATEGORIES	October	October	October
	15, 2014	15, 2015	15, 2016
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	792	777	777
Pupils On Roll - Special Full-Time	135	131	131
Subtotal - Pupils On Roll	927	908	908
Private School Placements	3	2	2
Pupils Sent to Other Dists - Spec Ed Prog	2	2	3

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ATLANTIC - NORTHFIELD CITY  
Advertised Revenues

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
<b>Operating Budget:</b>				
<b>Revenues from Local Sources:</b>				
Local Tax Levy	10-1210	8,916,783	9,055,118	9,090,632
Unrestricted Miscellaneous Revenues	10-1XXX	40,600	40,282	37,000
Interest Earned On Capital Reserve Funds	10-1XXX	1,200	1,200	1,200
Subtotal - Revenues From Local Sources		8,958,583	9,096,600	9,128,832
<b>Revenues from State Sources:</b>				
Categorical Transportation Aid	10-3121	12,735	12,735	14,004
Extraordinary Aid	10-3131	55,676	75,000	60,000
Categorical Special Education Aid	10-3132	592,343	592,343	597,038
Equalization Aid	10-3176	3,224,630	3,224,630	3,230,115
Categorical Security Aid	10-3177	24,856	24,856	28,076
Under Adequacy Aid	10-3180		0	11,295
Parcc Readiness Aid	10-3181		0	9,660
Per Pupil Growth Aid	10-3182		0	9,660
Professional Learning Community Aid	10-3183		0	8,830
Other State Aids	10-3XXX	36,907	30,615	0
Subtotal - Revenues From State Sources		3,947,147	3,960,179	3,968,678
Budgeted Fund Balance - Operating Budget	10-303	0	379,806	621,739
Withdrawal From Maint. Reserve	10-310	0	0	40,000
Adjustment For Prior Year Encumbrances		0	78,936	0
Actual Revenues (Over)/Under Expenditures		-45,698	0	0
Total Operating Budget		12,860,032	13,515,521	13,759,249
<b>Grants and Entitlements:</b>				
Other Revenue From Local Sources	20-1XXX	192	5,000	0
Total Revenues From Local Sources	20-1XXX	192	5,000	0
<b>Revenues from Federal Sources:</b>				
Title I	20-4411-4416	110,181	183,247	155,760
Title II	20-4451-4455	25,753	22,784	19,366
Title III	20-4491-4494	17,149	13,666	11,616
I.D.E.A. Part B (Handicapped)	20-4420-4429	235,102	236,416	200,954
Total Revenues From Federal Sources		388,185	456,113	387,696
Total Grants And Entitlements		388,377	461,113	387,696
<b>Repayment of Debt:</b>				
Transfers From Capital Reserve	40-5210	25,855	0	0
<b>Revenues from Local Sources:</b>				
Local Tax Levy	40-1210	1,054,030	1,081,660	572,882
Total Revenues From Local Sources		1,054,030	1,081,660	572,882
<b>Revenues from State Sources:</b>				
Debt Service Aid Type II	40-3160	454,072	455,004	145,823
Total Local Repayment Of Debt		1,533,957	1,536,664	718,705
Actual Revenues (Over)/Under Expenditures		-1	0	0
Total Repayment Of Debt		1,533,956	1,536,664	718,705
Total Revenues/Sources		14,782,365	15,513,298	14,865,650
Deduct Transfer-Transfers From Capital Reserve	40-5210	25,855	0	0
Total Revenues/Sources Net of Transfers		14,756,510	15,513,298	14,865,650

**ATLANTIC - NORTHFIELD CITY**  
**Advertised Appropriations**

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
<b>General Current Expense:</b>				
<b>Instruction:</b>				
Regular Programs - Instruction	11-1XX-100-XXX	4,567,530	4,685,444	4,774,394
Special Education - Instruction	11-2XX-100-XXX	1,610,506	1,663,450	1,730,785
Basic Skills/Remedial - Instruction	11-230-100-XXX	305,056	369,851	363,049
Bilingual Education - Instruction	11-240-100-XXX	53,499	51,166	52,289
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	18,890	19,829	22,291
School-Sponsored Athletics - Instruction	11-402-100-XXX	37,176	39,350	38,210
<b>Support Services:</b>				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	244,790	324,392	279,037
Undist. Expenditures - Health Services	11-000-213-XXX	126,379	141,662	121,714
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	224,059	245,588	227,053
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	34,422	19,000	15,000
Undist. Expenditures - Guidance	11-000-218-XXX	133,698	135,778	141,571
Undist. Expenditures - Child Study Teams	11-000-219-XXX	284,265	309,063	315,262
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	79,965	83,850	85,728
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	160,971	178,802	182,399
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	1,530	4,000	4,250
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	352,592	389,037	357,453
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	326,075	336,560	342,922
Undist. Expend. - Central Services	11-000-251-XXX	282,204	295,355	265,433
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	152,395	177,200	168,406
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,051,987	1,163,480	1,226,391
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	231,823	256,662	257,412
Personal Services - Employee Benefits	11-XXX-XXX-2XX	2,570,930	2,580,563	2,691,000
Undistributed Expenditures-Food Services	11-000-310-930	0	16,318	20,000
<b>Total Undistributed Expenditures</b>		<b>6,258,085</b>	<b>6,657,310</b>	<b>6,701,031</b>
<b>Total General Current Expense</b>		<b>12,850,742</b>	<b>13,486,400</b>	<b>13,682,049</b>
<b>Capital Expenditures:</b>				
Equipment	12-XXX-XXX-730	9,290	27,921	76,000
Interest Deposit To Capital Reserve	10-604	0	1,200	1,200
<b>Total Capital Outlay</b>		<b>9,290</b>	<b>29,121</b>	<b>77,200</b>
<b>General Fund Grand Total</b>		<b>12,860,032</b>	<b>13,515,521</b>	<b>13,759,249</b>
<b>Special Grants and Entitlements:</b>				
Local Projects	20-XXX-XXX-XXX	192	5,000	0
<b>Federal Projects:</b>				
Title I	20-XXX-XXX-XXX	110,181	183,247	155,760
Title II	20-XXX-XXX-XXX	25,753	22,784	19,366
Title III	20-XXX-XXX-XXX	17,149	13,666	11,616
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	235,102	236,416	200,954
Total Federal Projects	20-XXX-XXX-XXX	388,185	456,113	387,696
<b>Total Special Revenue Funds</b>		<b>388,377</b>	<b>461,113</b>	<b>387,696</b>
<b>Repayment of Debt:</b>				
Total Regular Debt Service	40-701-510-XXX	1,533,956	1,536,664	718,705
<b>Total Debt Service Funds</b>		<b>1,533,956</b>	<b>1,536,664</b>	<b>718,705</b>
<b>Total Expenditures/Appropriations</b>		<b>14,782,365</b>	<b>15,513,298</b>	<b>14,865,650</b>
<b>Total Expenditures Net of Transfers</b>		<b>14,782,365</b>	<b>15,513,298</b>	<b>14,865,650</b>

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 Advertised Recapitulation of Balances

Budget Category	Audited Balance 6-30-2014	Audited Balance 6-30-2015	Estimated Balance 6-30-2016	Estimated Balance 6-30-2017
Unrestricted:				
--General Operating Budget	333,383	305,169	215,169	215,169
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	184,297	235,497	236,697	237,897
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	117,000	117,000	167,000	127,000
--Legal Reserve	757,216	961,545	621,739	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	0	0	0	0
--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	2	3	3	3

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**ATLANTIC - NORTHFIELD CITY**  
**Advertised Per Pupil Cost Calculations**

Per Pupil Cost Calculations	2013-14	2014-15	2015-16	2015-16	2016-17
	Actual	Actual	Original	Revised	Proposed
	Costs	Costs	Budget	Budget	Budget
Total Budgetary Comparative Per Pupil Cost	\$12,411	\$13,425	\$13,830	\$14,161	\$14,478
Total Classroom Instruction	\$8,334	\$9,149	\$9,348	\$9,554	\$9,814
Classroom-Salaries and Benefits	\$8,042	\$8,863	\$8,934	\$9,105	\$9,374
Classroom-General Supplies and Textbooks	\$267	\$270	\$378	\$402	\$395
Classroom-Purchased Services	\$25	\$16	\$36	\$47	\$45
Total Support Services	\$1,264	\$1,432	\$1,513	\$1,536	\$1,517
Support Services-Salaries and Benefits	\$1,166	\$1,282	\$1,305	\$1,325	\$1,340
Total Administrative Costs	\$1,456	\$1,472	\$1,504	\$1,534	\$1,530
Administration Salaries and Benefits	\$1,109	\$1,137	\$1,158	\$1,160	\$1,201
Total Operations and Maintenance of Plant	\$1,287	\$1,295	\$1,368	\$1,436	\$1,510
Operations and Maintenance-Salaries and Benefits	\$607	\$662	\$656	\$669	\$682
Board Contribution to Food Services	\$0	\$0	\$18	\$18	\$22
Total Extracurricular Costs	\$70	\$77	\$80	\$82	\$84
Total Equipment Costs	\$26	\$10	\$8	\$31	\$84
Legal Costs	\$47	\$60	\$54	\$78	\$50
Employee Benefits as a percentage of salaries*	34.89%	30.24%	29.86%	29.95%	30.53%

\*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 (formerly Comparative Spending Guide) 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 2015-16 revised appropriations and the 2016-17 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.

The complete budget will be on file and open to examination at the Northfield Community School building, 2000 New Road, Northfield, Atlantic County New Jersey between the hours of 8:00 am and 4:00 pm Monday through Friday, excluding holidays.

The school district has proposed programs and services in addition to the Core Curriculum Content Standards adopted by the State Board of Education.

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