

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, 2000 New Road, Northfield, NJ 08225, on Monday, May 1, 2017 at 7:00 PM, immediately preceding the regular monthly meeting of the Northfield Board of Education, for the purpose of conducting a public hearing on the following budget for the 2017-2018 school year.

Advertised Enrollments

ENROLLMENT CATEGORIES	October	October	October
	15, 2015 Actual	15, 2016 Actual	15, 2017 Estimated
Pupils On Roll Regular Full-Time	777	789	788
Pupils On Roll - Special Full-Time	131	129	129
Subtotal - Pupils On Roll	908	918	917
Private School Placements	2	1	0
Pupils Sent to Other Dists - Spec Ed Prog	2	3	5
Pupils Received	0	2	2

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ATLANTIC - NORTHFIELD CITY
Advertised Revenues

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	9,055,118	9,090,632	9,272,445
Total Tuition	10-1300	6,000	12,000	12,000
Unrestricted Miscellaneous Revenues	10-1XXX	0	45,000	45,000
Interest Earned On Current Expense Emergency Res	10-1XXX	2,849	0	0
Interest Earned On Maintenance Reserve	10-1XXX	0	0	480
Interest Earned On Capital Reserve Funds	10-1XXX	1,394	1,200	720
Other Restricted Miscellaneous Revenues	10-1XXX	44,740	0	0
Subtotal - Revenues From Local Sources		9,110,101	9,148,832	9,330,645
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	12,735	14,004	14,004
Extraordinary Aid	10-3131	38,206	40,000	40,000
Categorical Special Education Aid	10-3132	592,343	597,038	597,038
Equalization Aid	10-3176	3,224,630	3,230,115	3,230,115
Categorical Security Aid	10-3177	24,856	28,076	28,076
Under Adequacy Aid	10-3180	0	11,295	11,295
Parcc Readiness Aid	10-3181	0	9,660	9,660
Per Pupil Growth Aid	10-3182	0	9,660	9,660
Professional Learning Community Aid	10-3183	0	8,830	8,830
Other State Aids	10-3XXX	37,007	0	0
Subtotal - Revenues From State Sources		3,929,777	3,948,678	3,948,678
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	0	0	15,371
Subtotal - Revenues From Federal Sources		0	0	15,371
Budgeted Fund Balance - Operating Budget				
Withdrawal From Maint. Reserve	10-303	0	621,739	578,332
Adjustment For Prior Year Encumbrances	10-310	0	40,000	0
Actual Revenues (Over)/Under Expenditures		0	2,242	0
Total Operating Budget		-318,549	0	0
		12,721,329	13,761,491	13,873,026
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	5,499	10,500	0
Total Revenues From Local Sources	20-1XXX	5,499	10,500	0
Revenues from Federal Sources:				
Title I	20-4411-4416	183,247	266,445	199,834
Title II	20-4451-4455	22,784	20,619	15,464
Title III	20-4491-4494	16,672	0	0
I.D.E.A. Part B (Handicapped)	20-4420-4429	236,416	225,947	169,460
Total Revenues From Federal Sources		459,119	513,011	384,758
Total Grants And Entitlements		464,618	523,511	384,758
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,081,660	572,882	613,468
Total Revenues From Local Sources		1,081,660	572,882	613,468
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	455,004	145,823	155,895
Total Local Repayment Of Debt		1,536,664	718,705	769,363
Total Repayment Of Debt		1,536,664	718,705	769,363
Total Revenues/Sources		14,722,611	15,003,707	15,027,147
Total Revenues/Sources Net of Transfers		14,722,611	15,003,707	15,027,147

ATLANTIC - NORTHFIELD CITY
Advertised Appropriations

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	4,601,670	4,772,799	4,908,014
Special Education - Instruction	11-2XX-100-XXX	1,664,360	1,798,452	1,913,601
Basic Skills/Remedial - Instruction	11-230-100-XXX	331,284	295,382	362,350
Bilingual Education - Instruction	11-240-100-XXX	51,166	54,109	56,000
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	19,357	22,291	21,991
School-Sponsored Athletics - Instruction	11-402-100-XXX	36,486	38,210	39,154
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	167,532	259,037	196,052
Undist. Expenditures - Health Services	11-000-213-XXX	85,578	118,714	107,848
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	198,121	227,053	232,647
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	3,230	15,000	15,000
Undist. Expenditures - Guidance	11-000-218-XXX	136,090	142,471	148,171
Undist. Expenditures - Child Study Teams	11-000-219-XXX	298,696	312,716	297,569
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	83,209	88,703	90,208
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	168,153	182,696	193,983
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	3,756	4,250	4,250
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	415,930	392,458	375,507
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	331,975	342,922	341,288
Undist. Expend. - Central Services	11-000-251-XXX	286,354	277,433	288,133
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	173,661	178,842	184,558
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,081,809	1,195,896	1,103,132
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	211,301	247,412	257,416
Personal Services - Employee Benefits	11-XXX-XXX-2XX	2,285,028	2,676,000	2,721,500
Undistributed Expenditures-Food Services	11-000-310-930	16,318	20,000	0
Total Undistributed Expenditures		5,946,741	6,681,603	6,557,262
Interest Earned On Maintenance Reserve	10-606	0	0	480
Total General Current Expense		12,651,064	13,662,846	13,858,852
Capital Expenditures:				
Equipment	12-XXX-XXX-730	70,265	97,445	0
Interest Deposit To Capital Reserve	10-604	0	1,200	720
Total Capital Outlay		70,265	98,645	720
Transfer Of Funds To Charter Schools	10-000-100-56X	0	0	13,454
General Fund Grand Total		12,721,329	13,761,491	13,873,026
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	5,499	10,500	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	183,247	266,445	199,834
Title II	20-XXX-XXX-XXX	22,784	20,619	15,464
Title III	20-XXX-XXX-XXX	16,672	0	0
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	236,416	225,947	169,460
Total Federal Projects	20-XXX-XXX-XXX	459,119	513,011	384,758
Total Special Revenue Funds		464,618	523,511	384,758
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	1,536,664	718,705	769,363
Total Debt Service Funds		1,536,664	718,705	769,363
Total Expenditures/Appropriations		14,722,611	15,003,707	15,027,147
Total Expenditures Net of Transfers		14,722,611	15,003,707	15,027,147

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ATLANTIC - NORTHFIELD CITY
 Advertised Recapitulation of Balances

Budget Category	Audited Balance 6-30-2015	Audited Balance 6-30-2016	Estimated Balance 6-30-2017	Estimated Balance 6-30-2018
Unrestricted:				
--General Operating Budget	305,169	260,492	260,492	260,492
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	235,497	311,891	313,091	313,811
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	117,000	242,000	202,000	202,480
--Legal Reserve	961,545	1,200,071	578,332	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	3	3	3	3

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ATLANTIC - NORTHFIELD CITY
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2014-15 Actual Costs	2015-16 Actual Costs	2016-17 Original Budget	2016-17 Revised Budget	2017-18 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$13,425	\$13,487	\$14,478	\$14,347	\$14,634
Total Classroom Instruction	\$9,149	\$9,200	\$9,814	\$9,702	\$10,135
Classroom-Salaries and Benefits	\$8,863	\$8,784	\$9,374	\$9,267	\$9,702
Classroom-General Supplies and Textbooks	\$270	\$377	\$395	\$379	\$384
Classroom-Purchased Services	\$16	\$39	\$45	\$55	\$49
Total Support Services	\$1,432	\$1,334	\$1,517	\$1,497	\$1,491
Support Services-Salaries and Benefits	\$1,282	\$1,206	\$1,340	\$1,320	\$1,310
Total Administrative Costs	\$1,472	\$1,522	\$1,530	\$1,580	\$1,580
Administration Salaries and Benefits	\$1,137	\$1,136	\$1,201	\$1,207	\$1,225
Total Operations and Maintenance of Plant	\$1,295	\$1,337	\$1,510	\$1,463	\$1,344
Operations and Maintenance-Salaries and Benefits	\$662	\$674	\$682	\$683	\$607
Board Contribution to Food Services	\$0	\$18	\$22	\$22	\$0
Total Extracurricular Costs	\$77	\$76	\$84	\$83	\$84
Total Equipment Costs	\$10	\$78	\$84	\$106	\$0
Legal Costs	\$60	\$123	\$50	\$87	\$76
Employee Benefits as a percentage of salaries*	30.24%	26.97%	30.53%	30.29%	29.87%

*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 2016-17 revised appropriations and the 2017-18 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.

Your school district has proposed programs and services in addition to the Core Curriculum Content Standards adopted by the State Board of Education. Information on this budget and the programs and services it provides is available from your local school district.

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