

**ATLANTIC - MARGATE CITY
Advertised Enrollments**

ENROLLMENT CATEGORIES	October 14, 2011 Actual	October 15, 2012 Actual	October 15, 2013 Estimated
Pupils On Roll Regular Full-Time	449	424	417
Pupils On Roll - Special Full-Time	45	51	50
Subtotal - Pupils On Roll	494	475	467
Private School Placements	2	2	3
Pupils Sent to Other Districts-Reg Prog	109	113	124
Pupils Sent to Other Dists-Spec Ed Prog	17	14	6
Pupils Received	59	56	53

ATLANTIC - MARGATE CITY Advertised Revenues

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	10,536,409	10,536,409	10,511,408
Total Tuition	10-1300	713,642	802,063	829,096
Unrestricted Miscellaneous Revenues	10-1XXX	115,358	105,000	41,000
Subtotal - Revenues From Local Sources		11,365,409	11,443,472	11,381,504
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	130,895	134,166	134,194
Extraordinary Aid	10-3131	57,192	0	50,695
Categorical Special Education Aid	10-3132	294,507	309,923	312,910
Categorical Security Aid	10-3177	44,092	43,427	43,753
Adjustment Aid	10-3178	56,829	45,463	45,463
Other State Aids	10-3XXX	19,934	0	0
Subtotal - Revenues From State Sources		603,449	532,979	587,015
Revenues from Federal Sources:				
Education Jobs Fund	18-4522	31,984	0	0
Subtotal - Revenues From Federal Sources		31,984	0	0
Budgeted Fund Balance - Operating Budget	10-303	0	1,138,354	854,354
Adjustment For Prior Year Encumbrances		0	179,667	0
Actual Revenues (Over)/Under Expenditures		17,234	0	0
Total Operating Budget		12,018,076	13,294,472	12,822,873
Grants and Entitlements:				
Other Revenue From Local Sources	20-1xxx	30,216	0	0
Total Revenues From Local Sources	20-1XXX	30,216	0	0

ATLANTIC - MARGATE CITY
Advertised Revenues

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Revenues from Federal Sources:				
Title I	20-4411-4416	30,012	37,025	25,918
Title II	20-4451-4455	21,811	19,339	13,537
I.D.E.A. Part B (Handicapped)	20-4420-4429	166,363	167,611	117,328
Total Revenues From Federal Sources		218,186	223,975	156,783
Total Grants And Entitlements		248,402	223,975	156,783
Total Revenues/Sources		12,266,478	13,518,447	12,979,656
Total Revenues/Sources Net of Transfers		12,266,478	13,518,447	12,979,656

ATLANTIC - MARGATE CITY
Advertised Appropriations

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	3,049,965	3,495,969	3,496,739
Special Education - Instruction	11-2XX-100-XXX	652,140	688,668	645,024
Basic Skills/Remedial - Instruction	11-230-100-XXX	177,623	81,458	99,146
Bilingual Education - Instruction	11-240-100-XXX	36,725	45,903	43,571
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	34,762	28,438	28,140
School-Sponsored Athletics - Instruction	11-402-100-XXX	21,164	22,650	22,650
Summer School	11-422-XXX-XXX	8,054	13,200	11,900
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	2,175,007	2,443,531	2,515,574
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	41,910	45,038	43,271
Undist. Expenditures - Health Services	11-000-213-XXX	159,310	177,903	178,937
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	174,960	179,865	140,953
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	216,201	208,973	253,981
Undist. Expenditures - Child Study Teams	11-000-219-XXX	275,652	328,537	349,658
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	93,077	149,183	90,541
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	301,530	310,645	298,367
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	360,776	476,188	440,615
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	151,645	177,548	175,359
Undist. Expend. - Central Services	11-000-251-XXX	183,587	185,848	190,220
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	15,698	16,326	16,980
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,260,992	1,265,027	1,233,921
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	414,075	443,801	451,578
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,643,445	1,714,811	1,878,091
Undistributed Expenditures-Food Services	11-000-310-930	55,589	68,452	58,973
Total Undistributed Expenditures		7,523,454	8,191,676	8,317,019
Total General Current Expense		11,503,887	12,567,962	12,664,189

ATLANTIC - MARGATE CITY Advertised Appropriations

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Capital Expenditures:				
Equipment	12-XXX-XXX-730	49,560	387,448	36,000
Facilities Acquisition And Const. Serv.	12-000-400-XXX	335,910	179,060	92,361
Total Capital Outlay		385,470	566,508	128,361
Transfer Of Funds To Charter Schools	10-000-100-56X	128,719	160,002	30,323
General Fund Grand Total		12,018,076	13,294,472	12,822,873
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	30,216	0	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	30,012	37,025	25,918
Title II	20-XXX-XXX-XXX	21,811	19,339	13,537
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	166,363	167,611	117,328
Total Federal Projects	20-XXX-XXX-XXX	218,186	223,975	156,783
Total Special Revenue Funds		248,402	223,975	156,783
Total Expenditures/Appropriations		12,266,478	13,518,447	12,979,656
Total Expenditures Net of Transfers		12,266,478	13,518,447	12,979,656

ATLANTIC - MARGATE CITY
Advertised Recapitulation of Balances

Budget Category	Audited Balance 6-30-2011	Audited Balance 6-30-2012	Estimated Balance 6-30-2013	Estimated Balance 6-30-2014
Unrestricted:				
--General Operating Budget	371,125	300,000	400,000	250,000
--Repayment of Debt	0	0	0	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	1,635,446	1,792,708	704,354	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	0	0	0	0
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

ATLANTIC - MARGATE CITY Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2010-11 Actual Costs	2011-12 Actual Costs	2012-13 Original Budget	2012-13 Revised Budget	2013-14 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$16,494	\$18,171	\$19,313	\$20,117	\$20,497
Total Classroom Instruction	\$9,974	\$10,156	\$11,015	\$11,431	\$11,774
Classroom-Salaries and Benefits	\$9,712	\$9,707	\$10,340	\$10,713	\$10,907
Classroom-General Supplies and Textbooks	\$259	\$416	\$632	\$675	\$826
Classroom-Purchased Services	\$3	\$33	\$42	\$43	\$42
Total Support Services	\$2,622	\$3,172	\$3,351	\$3,594	\$3,631
Support Services-Salaries and Benefits	\$2,368	\$2,692	\$2,729	\$2,976	\$3,085
Total Administrative Costs	\$1,735	\$1,741	\$1,805	\$1,841	\$1,841
Administration Salaries and Benefits	\$1,237	\$1,306	\$1,338	\$1,391	\$1,467
Legal Costs	\$263	\$194	\$165	\$165	\$107
Total Operations and Maintenance of Plant	\$1,923	\$2,828	\$2,843	\$2,947	\$2,954
Operations and Maintenance-Salaries and Benefits	\$680	\$1,161	\$1,243	\$1,306	\$1,321
Board Contribution to Food Services	\$113	\$113	\$155	\$144	\$126
Total Extracurricular Costs	\$109	\$139	\$123	\$131	\$135
Total Equipment Costs	\$24	\$101	\$588	\$816	\$77
Employee Benefits as a percentage of salaries*	26.88%	28.56%	24.86%	27.73%	30.90%
Restricted Federal and State Revenue other than Preschool Education Aid Included Above**	\$0	\$0	\$0	\$0	\$0

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

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's Internet website: <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 2012-13 revised appropriations and the 2013-14 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.

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

ATLANTIC - MARGATE CITY
Shared Services

Shared Service Category Type	Shared Service Category Description	Amount Spent (Optional)
Insurance Coverages and Benefits	School Alliance Insurance Fund for other than health insurance	0.00
Custodial and Maintenance Services	Lawn maintenance through the City of Margate	0.00
Food Services	School lunch program with Ventnor School District	0.00
Transportation Services, including Fuel	Jointure with Greater Egg Harbor Regional School District	0.00
Transportation Services, including Fuel	Jointures with Ventnor School District	0.00
Transportation Services, including Fuel	Jointures with Atlantic County Special Services School District	0.00
Purchasing - Telephone	Xtel Communication consortium participation for telephone	0.00
Purchasing - Telephone	Federal E-rate program participation for discounted telephone and internet service	0.00
Purchasing - Power/Utilities	Alliance for Competitive Energy Services (ACES) for electric and gas heat	0.00
Public Works (fire/snow/trash/water)	Diesel fuel and gasoline through the City of Margate	0.00
Public Works (fire/snow/trash/water)	Snow removal for district parking lots through the City of Margate	0.00
Public Works (fire/snow/trash/water)	Trash and water through the City of Margate	0.00

ATLANTIC - MARGATE CITY Estimated Tax Rates

A. Estimated 13-14 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	10,536,409
(B) Estimated Net Taxable Valuation (as of 10/01/12)	3,485,924,853
(C) Estimated 13-14 General Fund School Tax Rate=(A)/(B)x100	0.3023
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	10,536,409
(E) Estimated Net Taxable Valuation (as of 10/01/12)	3,485,924,853
(F) Estimated 13-14 Total School Tax Rate=(D)/(E)x100	0.3023

B. Estimated 13-14 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	10,536,409
(H) Estimated Equalized Valuation (as of 10/01/12)	3,849,200,278
(I) Estimated 13-14 Equalized General Fund School Tax Rate=(G)/(H)x100	0.2737
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	10,536,409
(K) Estimated Equalized Valuation (as of 10/01/12)	3,849,200,278
(L) Estimated 13-14 Equalized Total School Tax Rate=(J)/(K)x100	0.2737

ATLANTIC - MARGATE CITY Employee Contract List for District

NAME=Kurtis Woodrow

CATEGORY	MEASURE
Job Title	Other
Job Title II	Director of Facilities
Base Annual Salary Amount	\$76,500
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/12
End Date of Contract	06/30/13
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	15
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	10
Description of Other Contracted Non-Working Days	Family Illness Days
Total Allowances Amount	0
Total Bonuses Amount	0
Total Stipends Amount	0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	0
District Contributions Above Teacher Contract for Retirement Plans	0
Total Contractual Post-Employment Benefit Amount	23827
Contractual Post-Employment Benefit Description of Payout of Sick days	\$75 per day up to \$15000 (\$5000 less than teachers' contract)
Contractual Post-Employment Benefit Description of Payout of Vacation days	limited to 30 accrued vacation days

ATLANTIC - MARGATE CITY Employee Contract List for District

NAME=Kurtis Woodrow

CATEGORY	MEASURE
Contractual Post-Employment Benefit Description of Payout of Personal days	No payout for personal days in contract
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	
Total Other/In-Kind Remuneration Amount	0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	

NAME=Susan Palaia

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$93,544
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	

ATLANTIC - MARGATE CITY Employee Contract List for District

NAME=Susan Palaia

CATEGORY	MEASURE
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/12
End Date of Contract	06/30/13
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	10
Description of Other Contracted Non-Working Days	Family Illness Days
Total Allowances Amount	1135
Total Bonuses Amount	0
Total Stipends Amount	0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	0
District Contributions Above Teacher Contract for Retirement Plans	0
Total Contractual Post-Employment Benefit Amount	29391
Contractual Post-Employment Benefit Description of Payout of Sick days	\$100 per day up to \$15000 (\$5000 less than teachers' contract)
Contractual Post-Employment Benefit Description of Payout of Vacation days	limited to 40 accrued vacation days
Contractual Post-Employment Benefit Description of Payout of Personal days	No payout for personal days in contract
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	
Total Other/In-Kind Remuneration Amount	0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	

ATLANTIC - MARGATE CITY Employee Contract List for District

NAME=Susan Palaia

CATEGORY	MEASURE
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	

NAME=Theresa DeFranco

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$135,000
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/12
End Date of Contract	06/30/13
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	14
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Consulting Days	0

ATLANTIC - MARGATE CITY
Employee Contract List for District

NAME=Theresa DeFranco

CATEGORY	MEASURE
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	
Total Allowances Amount	2161
Total Bonuses Amount	0
Total Stipends Amount	0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	0
District Contributions Above Teacher Contract for Retirement Plans	0
Total Contractual Post-Employment Benefit Amount	30577
Contractual Post-Employment Benefit Description of Payout of Sick days	1/260 of salary per day up to \$150000 (\$5000 less than teachers' contract)
Contractual Post-Employment Benefit Description of Payout of Vacation days	limited to 30 accrued vacation days
Contractual Post-Employment Benefit Description of Payout of Personal days	No payout of personal days in contract
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	
Total Other/In-Kind Remuneration Amount	0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	