

CAMDEN - BELLMAWR BORO

NOTICE IS HEREBY GIVEN to the legal voters of the Bellmawr school district, in the County of Camden, of the State of New Jersey, that a Public Hearing will be held in the library of Bell Oaks School at 256 Anderson Ave, Bellmawr, NJ 08031, on Wednesday, April 27, 2016 at 6:00 pm, for the purpose of conducting a public hearing on the following budget for the 2016-2017 school year.

Advertised Enrollments

ENROLLMENT CATEGORIES	October	October	October
	15, 2014 Actual	15, 2015 Actual	15, 2016 Estimated
Pupils On Roll Regular Full-Time	1,065	1,083	1,097
Pupils On Roll - Special Full-Time	101	114	136
Subtotal - Pupils On Roll	1,166	1,197	1,233
Private School Placements	8	10	12
Pupils Sent to Other Districts - Reg Prog	3	3	0
Pupils Sent to Other Dists - Spec Ed Prog	7	7	9
Pupils Received	2	32	0

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CAMDEN - BELLMAWR BORO
Advertised Revenues

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	8,549,034	8,948,218	9,127,182
Total Tuition	10-1300	63,910	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	30,776	33,000	13,000
Interest Earned On Capital Reserve Funds	10-1XXX	4,390	75	0
Subtotal - Revenues From Local Sources		8,648,110	8,981,293	9,140,182
Revenues from State Sources:				
School Choice Aid	10-3116	140,126	160,144	160,144
Categorical Transportation Aid	10-3121	9,872	9,872	13,000
Extraordinary Aid	10-3131	39,476	40,000	40,000
Categorical Special Education Aid	10-3132	602,816	602,816	613,550
Equalization Aid	10-3176	4,175,821	4,175,821	4,191,122
Categorical Security Aid	10-3177	56,414	56,414	66,438
Under Adequacy Aid	10-3180		0	104,103
Parcc Readiness Aid	10-3181		0	10,720
Per Pupil Growth Aid	10-3182		0	10,720
Professional Learning Community Aid	10-3183		0	11,010
Other State Aids	10-3XXX	136,476	125,543	0
Subtotal - Revenues From State Sources		5,161,001	5,170,610	5,220,807
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	46,700	17,201	24,154
ARRA/SEMI Revenue	10-4210	9,414	0	0
Subtotal - Revenues From Federal Sources		56,114	17,201	24,154
Budgeted Fund Balance - Operating Budget	10-303	0	416,589	350,056
Withdrawal From Cap Res-For Local Share	10-307	1,730,159	167,859	0
Adjustment For Prior Year Encumbrances		0	455,300	0
Actual Revenues (Over)/Under Expenditures		-466,842	0	0
Total Operating Budget		15,128,542	15,208,852	14,735,199
Grants and Entitlements:				
Tuition - Preschool	20-1310	0	0	15,000
Total Revenues From Local Sources	20-1XXX	0	0	15,000
Revenues from State Sources:				
Preschool Education Aid - Pr Yr Carryover	20-3218	0	10,028	8,958
Preschool Education Aid	20-3218	742,212	815,556	987,252
Total Revenues From State Sources		742,212	825,584	996,210
Revenues from Federal Sources:				
Title I	20-4411-4416	310,495	309,765	263,300
Title II	20-4451-4455	37,701	36,528	31,049
Title III	20-4491-4494	13,809	12,715	10,808
I.D.E.A. Part B (Handicapped)	20-4420-4429	300,282	318,626	270,832
Preschool Development Expansion Grant	20-4527	0	421,728	421,728
Total Revenues From Federal Sources		662,287	1,099,362	997,717
Total Grants And Entitlements		1,404,499	1,924,946	2,008,927
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	339,264	305,417	237,145
Total Revenues From Local Sources		339,264	305,417	237,145
Total Local Repayment Of Debt		339,264	305,417	237,145
Total Repayment Of Debt		339,264	305,417	237,145
Total Revenues/Sources		16,872,305	17,439,215	16,981,271
Total Revenues/Sources Net of Transfers		16,872,305	17,439,215	16,981,271

CAMDEN - BELLMAWR BORO
Advertised Appropriations

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	4,450,638	4,332,195	4,495,690
Special Education - Instruction	11-2XX-100-XXX	1,269,306	1,405,176	1,430,762
Basic Skills/Remedial - Instruction	11-230-100-XXX	58,387	147,262	203,653
Bilingual Education - Instruction	11-240-100-XXX	138,457	153,247	145,402
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	50,093	48,161	53,472
School-Sponsored Athletics - Instruction	11-402-100-XXX	41,286	40,249	41,548
Before/After School Programs	11-421-XXX-XXX	26,098	0	0
Summer School	11-422-XXX-XXX	39,624	24,842	34,500
Other Supplemental/At-Risk Programs	11-424-XXX-XXX	85,919	48,370	56,458
Community Services Programs/Operations	11-800-330-XXX	1,279	500	300
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	585,212	1,086,209	1,289,904
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	18,843	19,000	19,000
Undist. Expenditures - Health Services	11-000-213-XXX	212,496	183,920	183,838
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	247,043	243,040	259,514
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	21,719	126,804	109,587
Undist. Expenditures - Guidance	11-000-218-XXX	148,526	175,371	177,694
Undist. Expenditures - Child Study Teams	11-000-219-XXX	409,972	382,481	418,967
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	159,567	266,400	175,161
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	279,798	275,138	292,366
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	13,743	17,982	19,850
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	356,226	444,651	408,324
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	433,040	531,383	584,794
Undist. Expend. - Central Services	11-000-251-XXX	250,776	269,423	262,874
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,215,464	1,269,143	1,107,895
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	346,859	372,556	403,615
Personal Services - Employee Benefits	11-XXX-XXX-2XX	2,208,759	2,343,954	2,431,504
Total Undistributed Expenditures		6,908,043	8,007,455	8,144,887
Total General Current Expense		13,069,130	14,207,457	14,606,672
Capital Expenditures:				
Equipment	12-XXX-XXX-730	88,733	39,247	21,019
Facilities Acquisition And Const. Serv.	12-000-400-XXX	36,420	725,978	67,104
Capital Reserve - Transfer To Capital Projects	12-000-400-931	1,730,159	167,859	0
Increase In Capital Reserve	10-604	139,557	0	0
Interest Deposit To Capital Reserve	10-604	4,390	75	0
Total Capital Outlay		1,999,259	933,159	88,123
Transfer Of Funds To Charter Schools	10-000-100-56X	60,153	68,236	40,404
General Fund Grand Total		15,128,542	15,208,852	14,735,199
Special Grants and Entitlements:				
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	480,812	635,861	647,580
Support Services	20-218-200-XXX	261,400	189,723	358,630
Fac Acquisition And Constr. Services	20-218-400-XXX	0	0	5,000
Total Preschool Education Aid	20-218-XXX-XXX	742,212	825,584	1,011,210
Total State Projects	20-XXX-XXX-XXX	742,212	825,584	1,011,210
Preschool Expansion Grant Instruction	20-220-100-XXX	0	159,969	75,174
Preschool Expansion Grant Support Services	20-220-200-XXX	0	159,010	330,854
Preschool Expansion Grant Fac Acquisition And Constr. Services	20-220-400-XXX	0	102,749	15,700
Preschool Expansion Grant	20-220-XXX-XXX	0	421,728	421,728
Federal Projects:				
Title I	20-XXX-XXX-XXX	310,495	309,765	263,300
Title II	20-XXX-XXX-XXX	37,701	36,528	31,049
Title III	20-XXX-XXX-XXX	13,809	12,715	10,808
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	300,282	318,626	270,832
Total Federal Projects	20-XXX-XXX-XXX	662,287	1,099,362	997,717
Total Special Revenue Funds		1,404,499	1,924,946	2,008,927
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	339,264	305,417	237,145
Total Debt Service Funds		339,264	305,417	237,145
Total Expenditures/Appropriations		16,872,305	17,439,215	16,981,271
Total Expenditures Net of Transfers		16,872,305	17,439,215	16,981,271

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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	725,174	736,716	645,127	295,071
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	1,754,071	167,859	75	75
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	0	0	0	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	0	0	0	0

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Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2013-14 Actual Costs	2014-15 Actual Costs	2015-16 Original Budget	2015-16 Revised Budget	2016-17 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$11,403	\$11,008	\$11,197	\$11,384	\$11,332
Total Classroom Instruction	\$7,139	\$6,979	\$7,122	\$7,076	\$7,151
Classroom-Salaries and Benefits	\$6,670	\$6,271	\$6,460	\$6,303	\$6,404
Classroom-General Supplies and Textbooks	\$170	\$387	\$260	\$213	\$215
Classroom-Purchased Services	\$298	\$321	\$403	\$560	\$532
Total Support Services	\$1,770	\$1,698	\$1,699	\$1,774	\$1,818
Support Services-Salaries and Benefits	\$1,258	\$1,242	\$1,249	\$1,316	\$1,259
Total Administrative Costs	\$1,128	\$1,091	\$1,147	\$1,271	\$1,254
Administration Salaries and Benefits	\$951	\$927	\$958	\$1,024	\$1,044
Total Operations and Maintenance of Plant	\$1,277	\$1,145	\$1,141	\$1,172	\$1,014
Operations and Maintenance-Salaries and Benefits	\$493	\$480	\$484	\$475	\$498
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$90	\$95	\$87	\$91	\$94
Total Equipment Costs	\$67	\$76	\$23	\$33	\$21
Legal Costs	\$3	\$10	\$12	\$37	\$29
Employee Benefits as a percentage of salaries*	33.63%	28.21%	27.77%	28.97%	28.99%

*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.

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Capital Projects

Description/Activity	Project Number	Eligible Dollarfor AmountGrant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
Early childhood addition	0260-020-14-1001	59,405Y	N	

The complete budget will be on file and open to examination at Bell Oaks School, 256 Anderson Ave, Bellmawr, NJ 08031 in Camden County, New Jersey between the hours of 8:00 am and 4:00 pm Monday through Friday, excluding holidays.

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