

Pupil Enrollment Categories	10-14-2016 Actual	10-13-2017 Actual	10-15-2018 Estimate
On Roll Regular Full-Time	1,098.0	1,114.0	1,136.0
On Roll Special Ed Full-Time	112.0	107.0	108.0
On Roll Subtotal	1,210.0	1,221.0	1,244.0
In Private School Placements	9.0	8.0	8.0
Sent to Other Districts Regular	6.0	1.0	0.0
Sent to Other Districts Special Ed	8.0	4.0	4.0
Received	34.0	34.0	0.0
In State Facilities		1.0	0.0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	9,127,182	9,309,726	9,595,921
Total Tuition	10-1300	32,404	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	21,782	13,000	13,000
Interest Earned On Maintenance Reserve	10-1XXX	0	0	5
Interest Earned On Capital Reserve Funds	10-1XXX	0	10	10
Subtotal - Revenues From Local Sources		9,181,368	9,322,736	9,608,936
Revenues from State Sources:				
School Choice Aid	10-3116	160,144	160,144	171,607
Categorical Transportation Aid	10-3121	13,000	13,000	74,021
Extraordinary Aid	10-3131	65,083	40,000	40,000
Categorical Special Education Aid	10-3132	613,550	613,550	686,309
Equalization Aid	10-3176	4,191,122	4,543,870	4,543,870
Categorical Security Aid	10-3177	66,438	66,438	337,882
Under Adequacy Aid	10-3180	104,103	104,103	0
Parcc Readiness Aid	10-3181	10,720	10,720	0
Per Pupil Growth Aid	10-3182	10,720	10,720	0
Professional Learning Community Aid	10-3183	11,010	11,010	0
Other State Aids	10-3XXX	46,684	0	0
Subtotal - Revenues From State Sources		5,292,574	5,573,555	5,853,689
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	48,510	33,589	32,280
Subtotal - Revenues From Federal Sources		48,510	33,589	32,280
Budgeted Fund Balance - Operating Budget	10-303	0	350,000	363,830
Withdrawal From Cap Res-For Local Share	10-307	0	0	100,000
Withdraw From Cap Res-Excess Cost & Oth Cap Prj	10-309	281,567	0	0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Withdrawal From Maint. Reserve	10-310	0	0	98,515
Adjustment For Prior Year Encumbrances		0	129,000	0
Actual Revenues (Over)/Under Expenditures		-270,805	0	0
Total Operating Budget		14,533,214	15,408,880	16,057,250
Grants and Entitlements:				
Tuition - Preschool	20-1310	15,000	12,000	18,000
Other Revenue From Local Sources	20-1XXX	0	6,000	0
Total Revenues From Local Sources	20-1XXX	15,000	18,000	18,000
Revenues from State Sources:				
Preschool Education Aid - Pr Yr Carryover	20-3218	8,958	87,802	123,288
Preschool Education Aid	20-3218	899,451	987,252	996,298
Total Revenues From State Sources		908,409	1,075,054	1,119,586
Revenues from Federal Sources:				
Title I	20-4411-4416	303,029	312,046	249,637
Title II	20-4451-4455	34,126	38,814	31,051
Title III	20-4491-4494	15,962	13,205	10,564
I.D.E.A. Part B (Handicapped)	20-4420-4429	310,037	311,267	249,014
Preschool Development Expansion Grant	20-4527	402,228	457,758	441,728
Preschool Development Expansion Grant-Pr Yr C/O	20-4527	26,034	5,426	5,000
Total Revenues From Federal Sources		1,091,416	1,138,516	986,994
Total Grants And Entitlements		2,014,825	2,231,570	2,124,580
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	237,145	232,945	228,745
Total Revenues From Local Sources		237,145	232,945	228,745

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Total Local Repayment Of Debt		237,145	232,945	228,745
Total Repayment Of Debt		237,145	232,945	228,745
Total Revenues/Sources		16,785,184	17,873,395	18,410,575
Total Revenues/Sources Net of Transfers		16,785,184	17,873,395	18,410,575

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	4,195,585	4,644,091	4,753,406
Special Education - Instruction	11-2XX-100-XXX	1,446,584	1,476,465	1,539,037
Basic Skills/Remedial - Instruction	11-230-100-XXX	216,021	286,213	447,692
Bilingual Education - Instruction	11-240-100-XXX	148,409	172,846	154,818
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	52,445	54,880	58,689
School-Sponsored Athletics - Instruction	11-402-100-XXX	41,939	40,393	53,846
Summer School	11-422-XXX-XXX	33,548	44,200	32,200
Other Supplemental/At-Risk Programs	11-424-XXX-XXX	79,830	84,729	153,295
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	809,367	801,419	774,459
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	18,417	19,088	19,500
Undist. Expenditures - Health Services	11-000-213-XXX	225,108	186,994	202,377
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	227,435	277,266	288,571
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	160,703	183,273	175,732
Undist. Expenditures - Guidance	11-000-218-XXX	174,058	181,287	187,282
Undist. Expenditures - Child Study Teams	11-000-219-XXX	349,949	390,023	406,342
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	187,252	221,084	241,770
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	281,724	333,209	308,208
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	15,026	30,430	23,850
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	409,748	527,198	475,023
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	591,129	647,061	659,923
Undist. Expend. - Central Services	11-000-251-XXX	263,230	267,919	268,393
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,065,497	1,326,504	1,214,299
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	398,027	419,200	448,250
Personal Services - Employee Benefits	11-XXX-XXX-2XX	2,116,637	2,461,863	2,823,150
Total Undistributed Expenditures		7,293,307	8,273,818	8,517,129
Interest Earned On Maintenance Reserve	10-606	0	0	5

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Increase In Maintenance Reserve	10-606	150,000	0	0
Total General Current Expense		13,657,668	15,077,635	15,710,117
Capital Expenditures:				
Equipment	12-XXX-XXX-730	10,595	62,900	8,100
Facilities Acquisition And Const. Serv.	12-000-400-XXX	389,101	197,256	267,944
Increase In Capital Reserve	10-604	400,000	0	0
Interest Deposit To Capital Reserve	10-604	0	10	10
Total Capital Outlay		799,696	260,166	276,054
Transfer Of Funds To Charter Schools	10-000-100-56X	75,850	71,079	71,079
General Fund Grand Total		14,533,214	15,408,880	16,057,250
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	0	6,000	0
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	575,828	683,957	743,385
Support Services	20-218-200-XXX	331,778	398,097	394,201
Fac Acquisition And Constr. Services	20-218-400-XXX	15,803	5,000	0
Total Preschool Education Aid	20-218-XXX-XXX	923,409	1,087,054	1,137,586
Total State Projects	20-XXX-XXX-XXX	923,409	1,087,054	1,137,586
Preschool Expansion Grant Instruction	20-220-100-XXX	142,533	229,614	150,655
Preschool Expansion Grant Support Services	20-220-200-XXX	285,729	233,570	296,073
Preschool Expansion Grant	20-220-XXX-XXX	428,262	463,184	446,728
Federal Projects:				
Title I	20-XXX-XXX-XXX	303,029	312,046	249,637
Title II	20-XXX-XXX-XXX	34,126	38,814	31,051
Title III	20-XXX-XXX-XXX	15,962	13,205	10,564
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	310,037	311,267	249,014
Total Federal Projects	20-XXX-XXX-XXX	1,091,416	1,138,516	986,994
Total Special Revenue Funds		2,014,825	2,231,570	2,124,580

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	237,145	232,945	228,745
Total Debt Service Funds		237,145	232,945	228,745
Total Expenditures/Appropriations		16,785,184	17,873,395	18,410,575
Total Expenditures Net of Transfers		16,785,184	17,873,395	18,410,575

Fund Balance Category	Budget Category	Audited Balance 06/30/2016	Audited Balance 06/30/2017	Estimated Balance 06/30/2018	Estimated Balance 06/30/2019
Unrestricted	General Operating Budget	730,882	668,292	318,292	305,598
Unrestricted	Repayment of Debt	0	0	0	0
Restricted for General Operating Budget	Capital Reserve	320,887	439,319	439,329	339,339
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	0	150,000	150,000	51,490
Restricted for General Operating Budget	Legal Reserve	0	351,136	351,136	0
Restricted for General Operating Budget	Tuition Reserve	0	0	0	0
Restricted for General Operating Budget	Current Expense Emergency Reserve	0	0	0	0
Restricted for General Operating Budget	Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
Restricted for General Operating Budget	Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
Restricted for Repayment of Debt	Repayment of Debt	0	0	0	0

Per Pupil Cost Calculations	2015-16 Actual Costs	2016-17 Actual Costs	2017-18 Original Budget	2017-18 Revised Budget	2018-19 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$11,035	\$10,900	\$11,799	\$12,273	\$12,600
Total Classroom Instruction	\$6,912	\$6,781	\$7,345	\$7,511	\$7,904
Classroom-Salaries and Benefits	\$6,153	\$5,910	\$6,417	\$6,463	\$6,806
Classroom-General Supplies and Textbooks	\$258	\$219	\$294	\$379	\$335
Classroom-Purchased Services	\$501	\$652	\$633	\$668	\$763
Total Support Services	\$1,739	\$1,784	\$1,904	\$2,023	\$2,075
Support Services-Salaries and Benefits	\$1,303	\$1,177	\$1,258	\$1,280	\$1,538
Total Administrative Costs	\$1,183	\$1,262	\$1,315	\$1,437	\$1,402
Administration Salaries and Benefits	\$986	\$1,044	\$1,112	\$1,144	\$1,158
Total Operations and Maintenance of Plant	\$1,109	\$979	\$1,140	\$1,208	\$1,106
Operations and Maintenance-Salaries and Benefits	\$462	\$469	\$526	\$530	\$542
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$91	\$95	\$95	\$95	\$113
Total Equipment Costs	\$33	\$22	\$56	\$56	\$7
Legal Costs	\$39	\$25	\$16	\$41	\$40
Employee Benefits as a percentage of salaries*	29.16%	26.91%	29.82%	28.58%	30.59%

*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's Internet 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 2017-18 revised appropriations and the 2018-19 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.

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Custodial and Maintenance Services	Use Educational Data Services for Maintenance Services	0
Custodial and Maintenance Services	Use MRESC Cooperative Pricing System for Maintenance Services	0
Custodial and Maintenance Services	Use Collingswood BOE for electrical/maintenance services	0
Staffing - Other	Use Camden County Educational Services Commission for Guidance Services	0
Transportation Services, including Fuel	Use Camden County Educational Services Commission for Transportation	0
Purchasing	Use MRESC for internet cooperative purchasing initiative	0
Purchasing	Use ACES for purchase of natural gas and electricity	0
Purchasing	Use ACT for purchase of communication services	0
Purchasing	Use Educational Data Services for purchase of school supplies	0
Municipal/Public Works	Utilize Bellmawr Borough for roadway/grounds projects (snow removal, asphalt/concrete, etc.)	0
Technology Services	Use of EIRC for technology support when needed	0
Insurance Coverages and Benefits	Use School Alliance Insurance Fund for district insurance	0
Insurance Coverages and Benefits	Use School Health Insurance Fund for health insurance	0

ID=Bellmar

Category	Amount
(A) General Fund School Levy	9,452,824
(D) Total School Levy	9,683,668
(B) Estimated Net Taxable Valuation (as of 10/01/17)	788,389,400
(H) Estimated Equalized Valuation (as of 10/01/17)	742,153,252
(C) Estimated 2018-19 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.1990
(F) Estimated 2018-19 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.2283
(I) Estimated 2018-19 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.2737
(L) Estimated 2018-19 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.3048

Name=Annette Castiglione

Category	Measure
Job Title	Superintendent
Job Title II	None Reported
Base Annual Salary Amount	\$168,000
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	None Reported
Shared District	None Reported
Job Title Other District	None Reported
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/17
End Date of Contract	06/30/20
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	4
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	None Reported
Total Allowances Amount	\$6,627
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$1,737
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$27,923
Contractual Post-Employment Benefit Description of Payout of Sick days	Unused sick days capped at \$15,000
Contractual Post-Employment Benefit Description of Payout of Vacation days	Max Vaca Payout 20 days @ Per Diem Rate
Contractual Post-Employment Benefit Description of Payout of Personal days	Unused Personal Days Convert to Sick Days
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported

Name=Annette Castiglione

Category	Measure
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
Additional Comment 1	None Reported
Additional Comment 2	None Reported
Additional Comment 3	None Reported

Name=Patrick Doyle

Category	Measure
Job Title	Business Administrator
Job Title II	None Reported
Base Annual Salary Amount	\$108,630
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	None Reported
Shared District	None Reported
Job Title Other District	None Reported
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/18
End Date of Contract	06/30/19
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	4
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	None Reported
Total Allowances Amount	\$2,906
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$8,601
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$7,521
Contractual Post-Employment Benefit Description of Payout of Sick days	Max Per Diem Sick Day Payout at Retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	Max Per Diem Vacation Day Payout
Contractual Post-Employment Benefit Description of Payout of Personal days	Converts to Sick Days
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported

Name=Patrick Doyle

Category	Measure
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
Additional Comment 1	None Reported
Additional Comment 2	None Reported
Additional Comment 3	None Reported