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CAPE MAY - LOWER CAPE MAY REGIONAL
NOTICE
PUBLIC HEARING ON SCHOOL BUDGET 2017-2018 SCHOOL YEAR
LOWER CAPE MAY REGIONAL BOARD OF EDUCATION

NOTICE IS HEREBY GIVEN to the taxpayers and other interested persons of the Lower Cape May Regional School District (consisting of City of Cape May, Township of Lower, and Borough of West Cape May), in the County of Cape May, of the State of New Jersey, that a Public Hearing will be held in the Administration Building of the Lower Cape May Regional Board of Education, 687 Route 9, Cape May, NJ 08204, on Thursday, April 27, 2017 at 7:00 p.m., for the purpose of conducting a public hearing on the following budget for the 2017-2018 school year.

Advised Enrollments

ENROLLMENT CATEGORIES	October 15, 2015	October 15, 2016	October 15, 2017
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	997	1,010	1,023
Pupils On Roll Regular Shared-Time	1	0	0
Pupils On Roll - Special Full-Time	380	349	340
Pupils On Roll - Special Shared-Time	4	0	0
Subtotal - Pupils On Roll	1,382	1,359	1,363
Private School Placements	3	6	12
Pupils Sent to Other Districts - Reg Prog	3	6	1
Pupils Sent to Other Dists - Spec Ed Prog	31	29	33
Pupils Received	13	3	0
Pupils in State Facilities	5	8	0

Advised Revenues

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	19,551,199	19,942,222	20,341,066
Total Tuition	10-1300	239,397	136,928	138,082
Transportation Fees From Other LEAs	10-1420-1440	93,678	50,000	50,000
Unrestricted Miscellaneous Revenues	10-1XXX	83,928	50,000	50,000
Interest Earned On Maintenance Reserve	10-1XXX	0	0	100
Interest Earned On Capital Reserve Funds	10-1XXX	3,675	0	100
Other Restricted Miscellaneous Revenues	10-1XXX	170,658	0	0
Subtotal - Revenues From Local Sources		20,142,535	20,179,150	20,579,348
Revenues from State Sources:				
School Choice Aid	10-3116	718,977	924,399	983,091
Categorical Transportation Aid	10-3121	1,189,089	1,178,704	1,178,704
Extraordinary Aid	10-3131	52,561	0	0
Categorical Special Education Aid	10-3132	853,900	862,052	862,052
Equalization Aid	10-3176	94,719	95,936	95,936
Categorical Security Aid	10-3177	350,314	350,566	350,566
Adjustment Aid	10-3178	6,528,185	6,528,949	6,528,949
Paroc Readiness Aid	10-3181	0	14,230	14,230
Per Pupil Growth Aid	10-3182	0	14,230	14,230
Professional Learning Community Aid	10-3183	0	13,610	13,610
Other State Aids	10-3XXX	39,596	0	0
Subtotal - Revenues From State Sources		9,827,341	9,982,676	10,041,368
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	39,972	43,564	49,070
Subtotal - Revenues From Federal Sources		39,972	43,564	49,070
Budgeted Fund Balance - Operating Budget	10-303	0	1,155,805	1,924,537
Withdraw From Cap Res-Excess Cost & Oth Cap Prj	10-309	0	0	250,000
Adjustment For Prior Year Encumbrances		0	104,232	0
Actual Revenues (Over)/Under Expenditures		-2,498,602	0	0
Total Operating Budget		27,511,246	31,465,427	32,844,323
Grants and Entitlements:				
Revenues from Federal Sources:				
Title I	20-4411-4416	323,530	351,895	263,921
Title II	20-4451-4455	72,064	67,895	50,921
I.D.E.A. Part B (Handicapped)	20-4420-4429	424,432	401,271	300,953
Other	20-4XXX	68,014	55,066	41,300
Total Revenues From Federal Sources		888,040	876,127	657,095
Total Grants And Entitlements		888,040	876,127	657,095
Repayment of Debt:				
Transfers From Other Funds	40-5200	977	0	0
Revenues from Local Sources:				
Local Tax Levy	40-1210	787,800	910,605	1,051,998
Total Revenues From Local Sources		787,800	910,605	1,051,998
Revenues from State Sources:				
Debt Service Aid Type II	40-3180	0	0	98,835
Budgeted Fund Balance	40-303	0	6,752	977
Total Local Repayment Of Debt		788,777	917,357	1,151,810
Actual Revenues (Over)/Under Expenditures		-977	0	0
Total Repayment Of Debt		787,800	917,357	1,151,810
Total Revenues/Sources		29,187,086	33,258,911	34,653,228
Total Revenues/Sources Net of Transfers		29,187,086	33,258,911	34,653,228

Advised Appropriations

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	9,272,450	9,603,405	9,817,414
Special Education - Instruction	11-2XX-100-XXX	2,127,802	2,295,935	2,289,711
Bilingual Education - Instruction	11-240-100-XXX	25,155	31,986	32,981
Vocational Programs - Local - Instruction	11-3XX-100-XXX	0	30,000	30,000
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	175,584	184,934	188,026
School-Sponsored Athletics - Instruction	11-402-100-XXX	615,570	647,196	707,188
Other Instructional Programs - Instruction	11-4XX-100-XXX	0	10,000	10,000
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	2,370,107	3,025,791	3,139,064
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	36,393	44,504	45,372
Undist. Expenditures - Health Services	11-000-213-XXX	229,866	218,925	213,147
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	24,642	69,406	70,792
Undist. Expenditures - Guidance	11-000-218-XXX	482,816	641,011	624,025
Undist. Expenditures - Child Study Teams	11-000-219-XXX	611,844	714,702	730,087
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	308,048	318,155	326,669
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	236,441	332,452	330,026
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	5,811	15,000	15,000

Advised Appropriations

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	554,034	691,810	677,689
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	1,023,815	1,207,834	1,183,893
Undist. Expend. - Central Services	11-000-251-XXX	236,485	244,608	254,368
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	70,537	191,400	195,000
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	2,704,963	3,107,445	3,060,667
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	1,339,556	1,639,968	1,594,030
Personal Services - Employee Benefits	11-XXX-XXX-2XX	4,358,520	4,980,804	5,392,671
Undistributed Expenditures-Food Services	11-000-310-930	204,612	150,000	150,000
Total Undistributed Expenditures		14,798,490	17,593,815	18,002,500
Interest Earned On Maintenance Reserve	10-606	0	0	100
Total General Current Expense		27,015,231	30,397,271	31,077,920
Capital Expenditures:				
Equipment	12-XXX-XXX-730	413,523	930,452	1,425,000
Facilities Acquisition And Const. Serv.	12-000-400-XXX	58,848	74,848	308,848
Interest Deposit To Capital Reserve	10-604	0	0	100
Total Capital Outlay		472,371	1,005,300	1,733,948
Transfer Of Funds To Charter Schools	10-000-100-56X	23,644	62,856	32,455
General Fund Grand Total		27,511,246	31,465,427	32,844,323
Special Grants and Entitlements:				
Federal Projects:				
Title I	20-XXX-XXX-XXX	323,530	351,895	263,921
Title II	20-XXX-XXX-XXX	72,064	67,895	50,921
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	424,432	401,271	300,953
Other	20-XXX-XXX-XXX	68,014	55,066	41,300
Total Federal Projects		888,040	876,127	657,095
Total Special Revenue Funds		888,040	876,127	657,095
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	787,800	917,357	1,151,810
Total Debt Service Funds		787,800	917,357	1,151,810
Total Expenditures/Appropriations		29,187,086	33,258,911	34,653,228
Total Expenditures Net of Transfers		29,187,086	33,258,911	34,653,228

Advised 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	807,796	660,100	609,830	609,830
--Repayment of Debt	6,752	7,729	977	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	612,345	1,616,020	1,616,020	1,366,120
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	650,000	1,650,000	1,650,000	1,650,100
--Legal Reserve	2,321,215	3,030,072	1,924,537	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

Advised 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	\$16,370	\$17,209	\$18,626	\$18,962	\$19,357
Total Classroom Instruction	\$9,993	\$10,537	\$11,068	\$11,145	\$11,479
Classroom-Salaries and Benefits	\$9,664	\$10,187	\$10,617	\$10,684	\$11,019
Classroom-General Supplies and Textbooks	\$300	\$325	\$400	\$407	\$407
Classroom-Purchased Services	\$28	\$25	\$51	\$54	\$54
Total Support Services	\$1,802	\$1,753	\$2,118	\$2,163	\$2,175
Support Services-Salaries and Benefits	\$1,625	\$1,571	\$1,932	\$1,971	\$1,936
Total Administrative Costs	\$1,547	\$1,658	\$1,867	\$2,032	\$2,031
Administration Salaries and Benefits	\$1,181	\$1,291	\$1,368	\$1,430	\$1,449
Total Operations and Maintenance of Plant	\$2,048	\$2,236	\$2,526	\$2,559	\$2,549
Operations and Maintenance-Salaries and Benefits	\$1,116	\$1,158	\$1,229	\$1,240	\$1,306
Board Contribution to Food Services	\$131	\$151	\$109	\$111	\$110
Total Extracurricular Costs	\$673	\$696	\$715	\$734	\$791
Total Equipment Costs	\$219	\$305	\$616	\$686	\$1,047
Legal Costs	\$13	\$6	\$22	\$22	\$22
Employee Benefits as a percentage of salaries*	25.42%	25.97%	28.91%	27.78%	29.80%

* 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.

Capital Projects

Description/Activity	Project Number	Dollar Amount for Grant	Eligible Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
Supplement to bond referendum scope2820-050-16-1000 Field House		125,000N	Y	3. Capital Reserve Withdrawal
Supplement to bond referendum scope2820-060-16-1000 Roof, Sec Vets		125,000N	Y	3. Capital Reserve Withdrawal

Included in budget line 620, Budgeted Withdrawal from Capital Reserve - Excess Costs & Other Capital Projects, is \$125,000 to supplement the bond referendum scope for the Field House and \$125,000 to supplement the bond referendum scope for the Roof and Security Vestibule Project. The total cost of the bond referendum project is \$6.37 million and the use of \$250,000 capital reserve will allow the district to address any additional roof repairs that may be necessary and additional site/construction costs for the Field House.

The complete budget will be on file and open to examination at the Administration Building, 687 Route 9, Cape May, NJ 08204, Cape May County New Jersey between the hours of 8 am and 4 pm Monday through Friday, excluding holidays.
4.12, pf \$328.60
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Horoscopes

Week of April 12 to April 18, 2017

ARIES
It's always easier for you to negotiate with people when you aren't emotionally involved. You'll get along with everyone, but you'll quibble with your children.

TAURUS
Your professional scope is rapidly expanding, much to your benefit. Trust your instincts and you'll secure an enviable position among the leaders of your community.

GEMINI
You underestimated the significance of one of your accomplishments, which turned out to be of great importance. You'll be warmly praised. Your listening skills will take you far.

CANCER
You've decided it's time to take better care of yourself and to pay more attention to your home life. A small business might be the solution to your dilemma.

LEO
Summer is shaping up to be a blast. You're feeling inquisitive, and your quest for knowledge will yield unexpected results.

VIRGO
You've decided to step out of your comfort zone, and this decision will soon take you to the other end of the world. At work, a position you've been eyeing for a long time will finally open up.

LIBRA
You can't sit still this week, and your overactive mind is getting in the way of your sleep. Write everything down; your memory could play tricks on you.

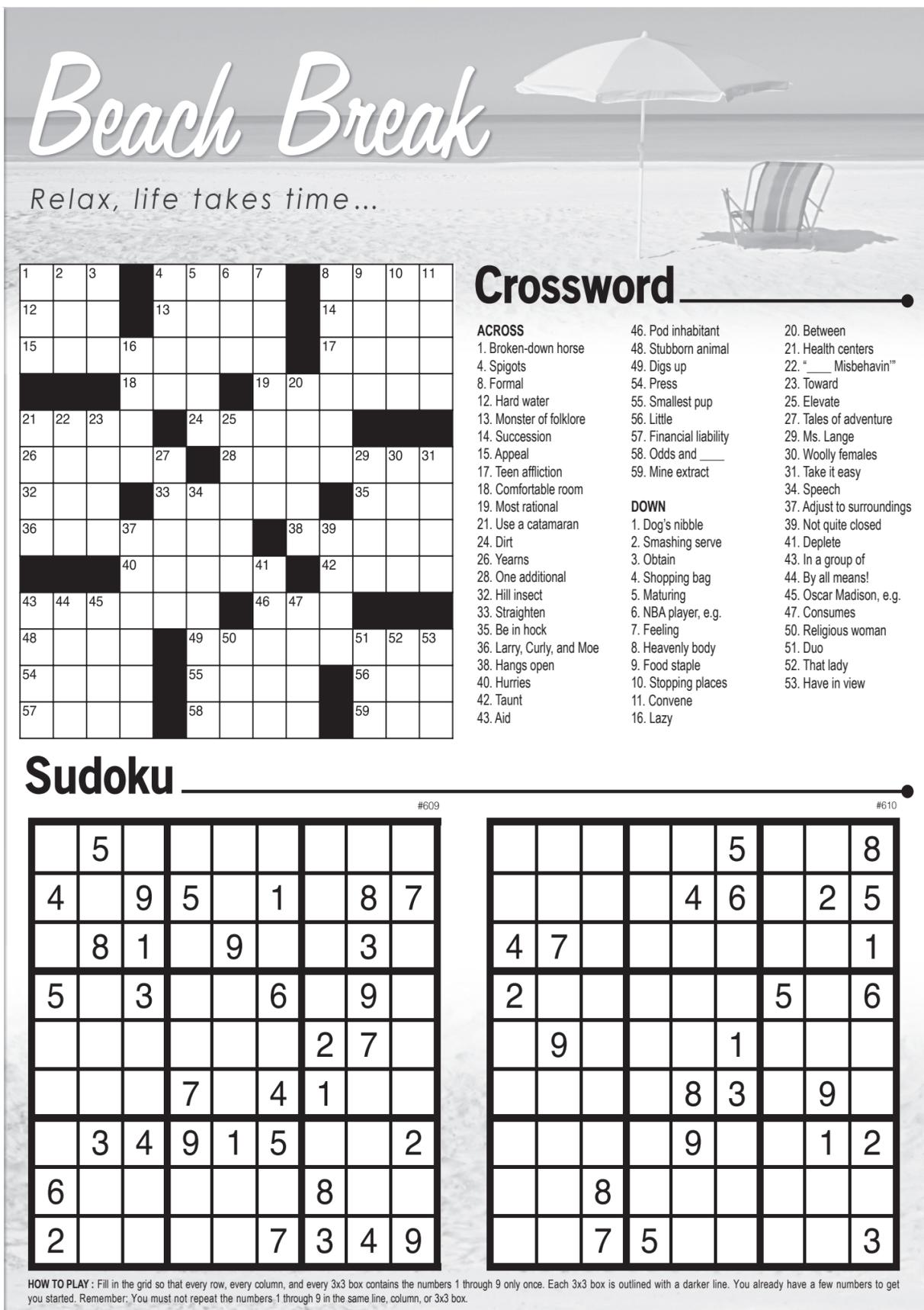
SCORPIO
You'll discover a talent that you never knew you had, and it will cause you to re-evaluate your career path. Don't make any hasty decisions.

SAGITTARIUS
You're under a lot of pressure at work, but luckily your friends are there to support you. Rest assured that your dedication will pay off.

CAPRICORN
A friend will convince you to sign up for a class, even though you're not thrilled about it. Keep an open mind and you'll be pleasantly surprised.

AQUARIUS
A dream will inspire your next travel destination. Remember to plan ahead; procrastination could make everything fall through.

PISCES
You'll be extremely sensitive and you'll need lots of rest to avoid taking things too personally. Try to control your reactions.



Beach Break

Relax, life takes time...

Sudoku

#609

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4										