WINSLOW TOWNSHIP BOARD OF EDUCATION Special Board of Education Meeting Agenda Public Hearing on Proposed School District Budget for 2022-2023 School Year Wednesday, May 4, 2022 Winslow Township Middle School Cafeteria 7:00 p.m.

I. **PUBLIC NOTICE** of this meeting was given to all Board Members and Associates in a notice dated **04/05/2022**. It was advertised in the Courier Post, posted in all schools, the Adm. Office, the Municipal Building, the Library, Bud Duble Center, Edgewood Acres, Elm Town, and the Winslow Township Post Offices.

II. MISSION STATEMENT

The *Mission* of the Winslow Township School District, a large diverse and growing community, is to educate all students to become independent, life-long learners, critical thinkers and caring and confident members of their community. The District, in partnership with the community, and in a climate of cooperation and mutual respect, will provide an academic environment which values excellence and diversity, encourages students to strive for personal excellence, and assists them in acquiring the knowledge, skills and attitudes necessary to contribute positively to a rapidly changing world.

III. ROLL CALL

Larry Blake Lorraine Dredden Rita Martin Cynthia Moore Rebecca Nieves John Shaw, Jr. Kelly Thomas Julie A. Peterson, Vice President Cheryl Pitts, President

H. Major Poteat, Ed.D., Superintendent Tyra McCoy-Boyle, Business Admin./Board Secretary Howard Long, Jr. Esq., Solicitor

IV. PLEDGE OF ALLEGIANCE

V. 2021-2022 DISTRICT GOALS

- 1. Student Achievement Continue to implement best practices for delivering instruction to students utilizing all available and appropriate instructional models. This shall include:
 - a. Ensuring articulation at all grade levels throughout the district
 - b. Focus on innovative classroom instruction at all grade levels
 - c. Ensuring all students have equal access to equipment and resources needed to facilitate and promote student learning in any setting
 - d. Evaluation and updating all district programs, including athletics and extra-curricular activities
 - e. Accountability of all district staff
- 2. Continue to foster a positive school environment that is conducive to teaching and learning
 - a. Focus on building relationships among staff and families that will result in increased learning and more effective instruction
 - b. Emphasis on collaboration with all district stakeholders
 - c. Promote an inclusive, diverse, and compassionate learning environment
- 3. Market our strengths and achievements to all stakeholders to increase capacity for greater parent/caregiver/community support.
 - a. Continue with our public relations/marketing plan
 - b. Continue to work with the various advisory committees in the district
 - c. Examine communication methods utilized by district

VI. AWARDS/PRESENTATIONS

1. 2022-2023 Budget Presentation - Ms. Tyra McCoy-Boyle, Bus. Adm./Board Secretary

VII. PUBLIC COMMENTS (Time Limited)

The Winslow Township Board of Education highly values the input of citizens in making important decisions that affect the children of our community. We also believe in the rights of citizens to observe Board Meetings. To ensure that all of our citizens have the opportunity to attend School Board Meetings and offer comment, and to ensure that the Board can conduct the important business of the District, we ask that speakers follow the guidelines for making public comments.

Notation of Public Comments on Agenda Items – The Board President or Board Secretary will recognize those individuals in the audience who wish to make comment.

Please respect the following procedures:

- 1. All members of the public attending School Board Meetings must treat each other and the Board with respect.
- 2. State your full name and address.
- 3. Please limit your comments to *four minutes*.
- 4. Submit your questions to the Board of Education with your name, address and telephone number where you can be contacted. Your questions will be answered within a reasonable time.
- 5. Individuals offering citizen comment are not permitted to make personal attacks on any District employee, Board Member, other testifier or member of the public.

On a motion made by, seconded by, approval of Public Comments is Exceptions:	granted.
Voice Vote:	

VIII. ADJOURNMENT OF PUBLIC COMMENTS

On a motion made by ______, seconded by ______, approval to adjourn Public Comments is granted.
Exceptions:______
Voice Vote:

IX. PROPOSED SCHOOL DISTRICT BUDGET (2022-2023)

THE BUSINESS ADMINISTRATOR/BOARD SECRETARY RECOMMENDS APPROVAL OF THE FOLLOWING ACTION ITEMS:

1. Proposed School District Budget (2022-2023)

Approve the adoption of the 2022-2023 School District Budget for submission and resolve that there should be raised for General Funds \$52,609,524 for the ensuing school year 2022-2023.

Fund	Budget	Local Tax Levy
General Fund	\$111,742,069	\$52,609,524
Special Revenue Fund	4,703,107	
Total Budget	\$116,445,176	52,609,524
Less Transfer From	(430,000)	
General to Special Revenue		
Total Budget-Net of	\$116,015,176	\$52,609,524
Transfers		

2. Statement of Purpose

Capital Reserve Statement of Purpose

Included in line 620, Budgeted Withdrawal from Capital Reserve – Excess Costs and Other Capital Projects, is \$5,554,229.00 for the proposed HVAC Upgrades at School 6. The total cost of this project is \$5,554,229.00, which represents expenditures for construction elements or projects that are in addition to the facility efficiency standards determined by the Commissioner as necessary to achieve the New Jersey Student Learning Standards.

3. Maximum Threshold - Travel and Workshops

Approve the maximum threshold for district travel and workshops for the 2022-2023 school year in an amount not to exceed \$70,000.00. The threshold includes all funds. The maximum threshold established for the 2021-2022 fiscal year was \$70,000.00. Expenditures to date equal \$6,797.76.

4. Advertised Budget 2022-2023

Exhibit IX: 4

Camden - Winslow Twp

Notice is hereby given to the legal voters of the Winslow Township school district, in the County of Camden, of the State of New Jersey, that a Public Hearing will be held in the Winslow Township Middle School Cafeteria of the Winslow Township Board of Education, Education30 Cooper Folly Road, Atco, NJ 08004, on Wednesday May 4, 2022 at 7:00 p.m., for the purpose of conducting a public hearing on the following budget for the 2022-2023 school year.

Advertised Enrollments

	October	October	
	15,	15,	October
	2020	2021	15, 2022
Enrollment Categories	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	3,739	3,823	3,842
Pupils On Roll - Special Full-Time	885	854	854
Subtotal - Pupils On Roll	4,624	4,677	4,696
Private School Placements	83	79	79
Pupils Sent to Other Districts - Reg Prog	22	28	31
Pupils Sent to Other Dists - Spec Ed Prog	33	35	35
Pupils Received	163	151	141
Pupils in State Facilities	1	5	5

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Camden - Winslow Twp Advertised Revenues

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
Operating Budget:				
Revenues from Local Sources: Local Tax Levy	10-1210	50,566,633	51,577,965	52,609,524
Total Tuition	10-1300	3,304,229	2,705,943	3,046,684
Transportation Fees from Other Local Education Authorities	10-1420-1440	127,239	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	218,886	80,000	80,000
Interest Earned on Maintenance Reserve Interest Earned on Capital Reserve Funds	10-1XXX 10-1XXX	6,370 14,021	500 100	500 100
Total Revenues from Local Sources	10 17000	54,237,378	54,364,508	55,736,808
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Revenues from State Sources:	10.0101	4 450 404	4 450 404	4 450 404
Categorical Transportation Aid Extraordinary Aid	10-3121 10-3131	1,156,164 1,554,893	1,156,164 200,000	1,156,164 200,000
Categorical Special Education Aid	10-3132	3,528,089	3,528,089	3,905,229
Equalization Aid	10-3176	38,341,995	38,221,252	38,221,252
Categorical Security Aid	10-3177	1,389,418	1,389,418	1,389,418
Other State Aids Total Revenues from State Sources	10-3XXX	646,158 46,616,717	0 44,494,923	0 44,872,063
Total Nevenues from State Sources		40,010,717	44,494,923	44,072,003
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	143,676	244,403	235,553
FFCRA/SEMI and ARRA/SEMI Revenue Total Revenues from Federal Sources	10-4210	9,339 153,015	0 244,403	0 235,553
Total Revenues from Federal Sources		155,015	244,403	230,000
Budgeted Fund Balance-Operating Budget	10-303	0	3,218,307	5,343,416
Withdrawal from Capital Reserve for Excess Cost and Other Capital Projects	10-309	0	6,966,386	5,554,229
Other Financing Sources	10-5XXX	1,144,342 0	0	0
Adjustment for Prior Year Encumbrances Actual Revenues (Over)/Under Expenditures		2,560,588	1,598,537 0	0
Total Operating Budget		104,712,040	110,887,064	111,742,069
Grants and Entitlements: Student Activity Fund Revenue	20-1760	59,317	510,000	178,146
Other Revenue from Local Sources	20-1700 20-1XXX	52,508	49,198	170,140
Total Revenues from Local Sources	20-1XXX	111,825	559,198	178,146
Revenues from State Sources: Preschool Education Aid-Prior Year Carryover	20-3218	65,710	125,836	251,775
Preschool Education Aid	20-3218	549,240	472,108	729,606
Other Restricted Entitlements	20-32XX	435,585	515,395	438,092
Total Revenues from State Sources		1,050,535	1,113,339	1,419,473
Revenues from Federal Sources:				
Title I	20-4411-4416	1,479,345	1,346,994	1,144,945
Title II	20-4451-4455	50,070	221,704	188,449
Title III	20-4491-4494	23,582	27,864	23,685
Title IV ARP-IDEA Preschool	20-4471-4474 20-4409	106,694 0	88,171 20,842	74,946 0
ARP-IDEA Prescribble	20-4409	0	245,408	0
IDEA Part B (Handicapped)	20-4420-4429	1,132,783	1,322,360	1,124,006
ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	0	472,946	0
ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	0	40,000	0
ARP-ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support	20-4543 20-4544	0 0	40,000 45,000	0
Staffing Grant	20 1011	0	40,000	0
Vocational Education	20-4430	17,789	70,859	60,231
ARP-ESSER	20-4540	0	8,898,152	0
CARES Act Education Stabilization Fund Coronavirus Relief Fund (CRF)	20-4530 20-4532	387,216 441,893	0 0	0
Other	20-4332 20-4XXX	97,653	101,209	59,226
Total Revenues from Federal Sources		3,737,025	12,941,509	2,675,488
Transfers from Operating Budget-Pre-Kindergarten	20-5200	400,000	695,261	430,000
Actual Revenues (Over)/Under Expenditures-Student Activity Fund Total Grants and Entitlements		18,924	0 15 200 207	0
		5,318,309	15,309,307	4,703,107

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Camden - Winslow Twp Advertised Revenues

Repayment of Debt: Revenues from Local Sources:

		2020-21	2021-22	2022-23
Budget Category	Account	Actual	Revised	Proposed
Local Tax Levy	40-1210	82,149	0	0
Total Revenues from Local Sources		82,149	0	0
Total Local Repayment of Debt		82,149	0	0
Actual Revenues (Over)/Under Expenditures		1	0	0
Total Repayment of Debt		82,150	0	0
Total Revenues/Sources		110,112,499	126,196,371	116,445,176
Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten	20-5200	400,000	695,261	430,000
Total Revenues/Sources Net of Transfers		109,712,499	125,501,110	116,015,176

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Camden - Winslow Twp Advertised Appropriations

Budget Category Account Accual Revised P2022-21 2022-22 2022-22 General Current Expense: Instruction: Revised Proposed Regular Programs-Instruction 11-1XX-100-XXX 26.855,634 28,160,183 28,971,031 Special Education-Instruction 11-22X-100-XXX 396,336 505,122 460,499 Bilingual Education-Instruction 11-240-100-XXX 338,896 335,174 339,500 School-Sponsored Achitetional or Extracurricular Activities-Instruction 11-402-100-XXX 225,571 349,500 School-Sponsored Achitetional or Extracurricular Activities-Instruction 11-402-100-XXX 238,221 330,105,682 Undistributed Expenditures-Reactivities and Social Work 11-000-100-XX 735,025 842,222 832,546 Undistributed Expenditures-Speech, OT, PT and Related Services 11-000-100-XXX 1,858,425 1,935,747 1,971,483 Undistributed Expenditures-Schid Support Services 11-000-217-XXX 1,888,425 1,935,747 1,971,483 Undistributed Expenditures-Studence 11-000-217-XXX 2,818,664 1,626,171 1,656,317	Adventsed Appropriations					
Instruction: 28,914 Programs-Instruction 11-1XX-100-XXX 26,855,634 28,160,183 28,971,031 Special Education-Instruction 11-23X-100-XXX 9,267,431 10.918,129 11,182,422 Basic Skills/Remedial-Instruction 11-240-100-XXX 336,386 506,122 460,499 Bilingual Education-Instruction 11-402-100-XXX 336,386 508,122 480,490 School-Sponsored Activities-Instruction 11-402-100-XXX 336,286 508,217 349,500 School-Sponsored Athelics-Instruction 11-402-100-XXX 735,025 842,222 332,541 10,69,640 Undistributed Expenditures-Instruction 11-000-211-XXX 63,832 103,550 105,682 Undistributed Expenditures-Cheath Services 11-000-214-XXX 1,988,425 1,935,747 1,971,483 Undistributed Expenditures-Child Study Teams 11-000-214-XXX 1,183,436 1,323,742 1,380,286 Undistributed Expenditures-Subditures-Instruction Services 11-000-214-XXX 1,481,295 1,582,474 1,481,483 Undistributed Expenditures-Subditures-Instruction Services 11-000-221-XXX 748,74	Budget Category	Account		-		
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Undistributed Expenditures-Speech, OT, PT and Related Services 11-000-216-XXX 1,988,425 1,935,747 1,971,483 Undistributed Expenditures-Outher Support Services, Students–Extraordinary Services 11-000-217-XXX 2,144,205 2,538,977 2,760,100 Undistributed Expenditures-Child Study Teams 11-000-218-XXX 1,153,436 1,323,742 1,350,286 Undistributed Expenditures-Child Study Teams 11-000-218-XXX 748,747 845,197 832,474 Undistributed Expenditures-Education Media Services/Library 11-000-221-XXX 748,747 845,197 832,474 Undistributed Expenditures-Support Services-General Administration 11-000-223-XXX 39,531 54,500 84,500 Undistributed Expenditures-Support Services-School Administration 11-000-230-XXX 391,254 1,626,171 1,616,531 Undistributed Expenditures-Operation and Maintenance of Plant Services 11-000-26X-XXX 7597,278 8,136,041 8,715,690 Undistributed Expenditures-Operation and Maintenance of Plant Services 11-000-270-XXX 7,527,278 8,136,041 8,715,690 Undistributed Expenditures-Sudent Transportation Services 11-000-270-XXX 7,527,278	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	63,832	103,350	105,682	
Undistributed Expenditures-Speech, OT, PT and Related Services 11-000-216-XXX 1,988,425 1,935,747 1,971,483 Undistributed Expenditures-Outher Support Services, Students–Extraordinary Services 11-000-217-XXX 2,144,205 2,538,977 2,760,100 Undistributed Expenditures-Child Study Teams 11-000-218-XXX 1,153,436 1,323,742 1,350,286 Undistributed Expenditures-Child Study Teams 11-000-218-XXX 748,747 845,197 832,474 Undistributed Expenditures-Education Media Services/Library 11-000-221-XXX 748,747 845,197 832,474 Undistributed Expenditures-Support Services-General Administration 11-000-223-XXX 39,531 54,500 84,500 Undistributed Expenditures-Support Services-School Administration 11-000-230-XXX 391,254 1,626,171 1,616,531 Undistributed Expenditures-Operation and Maintenance of Plant Services 11-000-26X-XXX 7597,278 8,136,041 8,715,690 Undistributed Expenditures-Operation and Maintenance of Plant Services 11-000-270-XXX 7,527,278 8,136,041 8,715,690 Undistributed Expenditures-Sudent Transportation Services 11-000-270-XXX 7,527,278	Undistributed Expenditures-Health Services	11-000-213-XXX	854,039	861,754	867,106	
Undistributed Expenditures-Guidance 11-000-218-XXX 1,153,436 1,323,742 1,350,286 Undistributed Expenditures-Child Study Teams 11-000-219-XXX 2,762,175 2,761,948 2,818,664 Undistributed Expenditures-Education Media Services/Library 11-000-222-XXX 310,192 564,341 569,374 Undistributed Expenditures-Instructional Staff Training Services 11-000-223-XXX 39,531 54,500 84,500 Undistributed Expenditures-Support Services-General Administration 11-000-230-XXX 391,254 1,626,171 1,616,531 Undistributed Expenditures-Support Services-School Administration 11-000-240-XXX 3,866,334 3,857,605 3,833,356 Undistributed Expenditures-Central Services 11-000-252-XXX 7,272 8,316,041 8,715,690 Undistributed Expenditures-Support Transportation Technology 11-000-26X-XXX 7,527,278 8,136,041 8,715,690 Undistributed Expenditures Transportation Services 11-000-270-XXX 5,209,402 7,842,701 8,112,488 Personal Services-Employee Benefits 11-XX-XX-XXX-730 1,472,114 1,731,214 770,000 Total Undistributed Expenditures 10,4606 6,370 00		11-000-216-XXX	1,988,425	1,935,747	1,971,483	
Undistributed Expenditures-Child Study Teams 11-000-219-XXX 2,762,175 2,761,948 2,818,664 Undistributed Expenditures-Improvement of Instruction Services 11-000-221-XXX 748,747 845,197 832,474 Undistributed Expenditures-Incacion Media Services/Library 11-000-222-XXX 39,531 54,500 84,500 Undistributed Expenditures-Support Services-General Administration 11-000-230-XXX 991,254 1,626,171 1,616,531 Undistributed Expenditures-Support Services-School Administration 11-000-240-XXX 3,866,334 3,857,605 3,833,356 Undistributed Expenditures-Central Services 11-000-252-XXX 7,2724 839,567 810,255 Undistributed Expenditures-Operation and Maintenance of Plant Services 11-000-262-XXX 7,597,278 8,136,041 8,715,690 Undistributed Expenditures-Student Transportation Services 11-000-270-XXX 5,209,402 7,842,710 8,112,488 Personal Services-Employee Benefits 11-000-270-XXX 5,209,402 7,842,711 8,112,488 Personal Services-Imployee Benefits 10-606 6,370 500 500 Increase In Maintenance Reserve <td>Undistributed Expenditures–Other Support Services, Students–Extraordinary Services</td> <td>11-000-217-XXX</td> <td>2,144,205</td> <td>2,538,977</td> <td>2,760,100</td>	Undistributed Expenditures–Other Support Services, Students–Extraordinary Services	11-000-217-XXX	2,144,205	2,538,977	2,760,100	
Undistributed Expenditures-Improvement of Instruction Services 11-000-221-XXX 748,747 845,197 832,474 Undistributed Expenditures-Education Media Services/Library 11-000-222-XXX 310,192 564,341 569,374 Undistributed Expenditures-Instructional Staff Training Services 11-000-223-XXX 39,531 54,500 84,500 Undistributed Expenditures-Support Services-General Administration 11-000-230-XXX 991,254 1,626,171 1,616,531 Undistributed Expenditures-Support Services-School Administration 11-000-240-XXX 3,866,334 3,857,605 3,833,356 Undistributed Expenditures-Contral Services 11-000-251-XXX 7,227,274 89,967 810,255 Undistributed Expenditures-Operation and Maintenance of Plant Services 11-000-270-XXX 7,597,278 8,136,041 8,715,690 Undistributed Expenditures Scores-Employee Benefits 11-XXX-XXXX 12,521,972 15,018,064 15,048,520 Interest Earned on Maintenance Reserve 10-606 6,370 500 500 Increase In Maintenance Reserve 10-606 6,370 500 500 500 Interest Ear	Undistributed Expenditures-Guidance	11-000-218-XXX	1,153,436	1,323,742	1,350,286	
Undistributed Expenditures-Education Media Services/Library 11-000-222-XXX 310,192 564,341 569,374 Undistributed Expenditures-Instructional Staff Training Services 11-000-223-XXX 39,531 54,500 84,500 Undistributed Expenditures-Support Services-General Administration 11-000-230-XXX 39,633 3,857,605 3,833,356 Undistributed Expenditures-Central Services 11-000-240-XXX 3,866,334 3,857,605 3,833,356 Undistributed Expenditures-Central Services 11-000-251-XXX 1,233,140 1,451,339 1,441,963 Undistributed Expenditures-Operation and Maintenance of Plant Services 11-000-26X-XXX 7,597,278 8,136,041 8,715,690 Undistributed Expenditures-Student Transportation Services 11-000-270-XXX 5,209,402 7,842,701 8,112,488 Personal Services-Employee Benefits 11-XX-XXX-XXX 13,521,972 15,018,064 15,048,520 Interest Earned on Maintenance Reserve 10-606 6,370 500 500 Increase In Maintenance Reserve 10-606 6,370 500 500 Increase In Capital Reserve 12-200-400-XXX 4,9	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	2,762,175	2,761,948	2,818,664	
Undistributed Expenditures-Instructional Staff Training Services 11-000-223-XXX 39,531 54,500 84,500 Undistributed Expenditures-Support Services-General Administration 11-000-230-XXX 991,254 1,626,171 1,616,531 Undistributed Expenditures-Support Services-School Administration 11-000-240-XXX 3966,334 3,857,605 3,833,356 Undistributed Expenditures-Central Services 11-000-251-XXX 1,233,140 1,451,339 1,441,963 Undistributed Expenditures-Operation and Maintenance of Plant Services 11-000-260-XXX 7,597,278 8,136,041 8,715,690 Undistributed Expenditures-Operation and Maintenance of Plant Services 11-000-270-XXX 7,597,278 8,136,041 8,715,690 Undistributed Expenditures 11-000-270-XXX 5,209,402 7,842,701 8,112,488 Personal Services-Employee Benefits 11-XXX-XXX-2XX 13,521,972 15,018,064 15,048,520 Total Undistributed Expenditures 50,762,172 60,413,363 62,548,112 Increase In Maintenance Reserve 10-606 6,370 500 500 Increase In Maintenance Reserve 10-606 850,000 <td>Undistributed Expenditures-Improvement of Instruction Services</td> <td>11-000-221-XXX</td> <td>748,747</td> <td>845,197</td> <td>832,474</td>	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	748,747	845,197	832,474	
Undistributed Expenditures-Support Services-General Administration 11-000-230-XXX 991,254 1,626,171 1,616,531 Undistributed Expenditures-Support Services-School Administration 11-000-240-XXX 3,866,334 3,857,605 3,833,356 Undistributed Expenditures-Central Services 11-000-251-XXX 1,233,140 1,451,339 1,441,963 Undistributed Expenditures-Operation and Maintenance of Plant Services 11-000-252-XXX 7,597,278 8,136,041 8,715,690 Undistributed Expenditures-Student Transportation Services 11-000-270-XXX 5,209,402 7,842,701 8,112,488 Personal Services-Employee Benefits 11-XXX-XXX-2XX 13,521,972 15,018,064 15,048,520 Total Undistributed Expenditures 50,762,172 60,413,363 62,548,112 Increase In Maintenance Reserve 10-606 850,000 0 0 Increase In Maintenance Reserve 12-000-400-XXX 4,903,243 6,992,429 5,580,272 Increase In Capital Expenditures: 2 12-000-400-XXX 4,903,243 6,992,429 5,580,272 Increase In Capital Reserve 10-604 8,150,000 <t< td=""><td>Undistributed Expenditures-Education Media Services/Library</td><td>11-000-222-XXX</td><td>310,192</td><td>564,341</td><td>569,374</td></t<>	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	310,192	564,341	569,374	
Undistributed Expenditures-Support Services-School Administration 11-000-240-XXX 3,866,334 3,857,605 3,833,356 Undistributed Expenditures-Central Services 11-000-251-XXX 1,233,140 1,441,963 Undistributed Expenditures-Operation and Maintenance of Plant Services 11-000-26X-XXX 7,257,278 8,136,041 8,715,690 Undistributed Expenditures-Student Transportation Services 11-000-270-XXX 7,597,778 8,136,041 8,715,690 Undistributed Expenditures-Student Transportation Services 11-000-270-XXX 7,597,778 8,136,041 8,715,690 Undistributed Expenditures-Student Transportation Services 11-000-270-XXX 5,209,402 7,842,701 8,112,488 Personal Services-Employee Benefits 11-XXX-XXX-2XX 13,521,972 15,018,064 15,048,520 Total Undistributed Expenditures 50,762,172 60,413,363 62,548,112 Increase In Maintenance Reserve 10-606 65,000 0 0 Increase In Maintenance Reserve 10-606 850,000 0 0 Equipment 12-XXX-XXX-730 1,472,114 1,731,214 770,000	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	39,531	54,500	84,500	
Undistributed Expenditures-Central Services 11-000-251-XXX 1,233,140 1,451,339 1,441,963 Undistributed Expenditures-Administrative Information Technology 11-000-252-XXX 722,724 839,567 810,255 Undistributed Expenditures-Operation and Maintenance of Plant Services 11-000-26X-XXX 7,597,278 8,136,041 8,715,690 Undistributed Expenditures-Student Transportation Services 11-000-270-XXX 5,209,402 7,842,701 8,112,488 Personal Services-Employee Benefits 11-000-270-XXX 13,521,972 15,018,064 15,048,520 Total Undistributed Expenditures 11-terest Earned on Maintenance Reserve 10-606 6,370 500 500 Increase In Maintenance Reserve 10-606 850,000 0 0 0 Total General Current Expense 12-XXX-XX7-730 1,472,114 1,731,214 770,000 Facilities Acquisition and Construction Services 12-000-400-XXX 4,903,243 6,992,429 5,580,272 Increase In Capital Reserve 10-604 8,150,000 0 0 0 Interest Deposit to Capital Reserve 10-604	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	991,254	1,626,171	1,616,531	
Undistributed Expenditures-Administrative Information Technology 11-000-252-XXX 722,724 839,567 810,255 Undistributed Expenditures-Operation and Maintenance of Plant Services 11-000-26X-XXX 7,597,278 8,136,041 8,715,690 Undistributed Expenditures-Student Transportation Services 11-000-270-XXX 5,209,402 7,842,701 8,112,488 Personal Services-Employee Benefits 11-XXX-XXX-2XX 13,521,972 15,018,064 15,048,520 Total Undistributed Expenditures 10-606 6,370 500 500 Increase In Maintenance Reserve 10-606 850,000 0 0 Total General Current Expense 89,502,481 101,524,193 104,684,142 Capital Expenditures: 2 2 2 5,580,272 Equipment 12-000-400-XXX 4,903,243 6,992,429 5,580,272 Increase In Capital Reserve 10-604 8,150,000 0 0 Interest Equipment 12-000-400-XXX 4,903,243 6,992,429 5,580,272 Increase In Capital Reserve 10-604 8,150,000 0 <	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX		3,857,605	3,833,356	
Undistributed Expenditures-Operation and Maintenance of Plant Services 11-000-26X-XXX 7,597,278 8,136,041 8,715,690 Undistributed Expenditures-Student Transportation Services 11-000-270-XXX 5,209,402 7,842,701 8,112,488 Personal Services-Employee Benefits 11-XXX-XXX-2XX 13,521,972 15,018,064 15,048,520 Total Undistributed Expenditures 50,762,172 60,413,363 62,548,112 Interest Earned on Maintenance Reserve 10-606 6,370 500 500 Increase In Maintenance Reserve 10-606 850,000 0 0 0 Total General Current Expense 12-XXX-XX730 1,472,114 1,731,214 770,000 Facilities Acquisition and Construction Services 12-000-400-XXX 4,903,243 6,992,429 5,580,272 Increase In Capital Reserve 10-604 8,150,000 0 0 Interest Deposit to Capital Reserve 10-604 8,723,743 6,350,372 Increase In Capital Reserve 10-604 14,021 100 100 Interest Deposit to Capital Reserve 10-604 14,503,37		11-000-251-XXX				
Undistributed Expenditures-Student Transportation Services 11-000-270-XXX 5,209,402 7,842,701 8,112,488 Personal Services-Employee Benefits 11-XXX-XXX-2XX 13,521,972 15,018,064 15,048,520 Total Undistributed Expenditures 50,762,172 60,413,363 62,548,112 Interest Earned on Maintenance Reserve 10-606 6,370 500 500 Increase In Maintenance Reserve 10-606 850,000 0 0 Total General Current Expense 10-606 850,000 0 0 Capital Expenditures: Equipment 12-XXX-XX730 1,472,114 1,731,214 770,000 Facilities Acquisition and Construction Services 12-000-400-XXX 4,903,243 6,992,429 5,580,272 Increase In Capital Reserve 10-604 8,150,000 0 0 0 Interest Deposit to Capital Reserve 10-604 8,150,000 0 0 0 Interest Deposit to Capital Reserve 10-604 14,021 100 100 Total Capital Outlay 14,539,378 8,723,743 6,350,372 17,555 Transfer of Funds to Charter Schools <			,	,	,	
Personal Services-Employee Benefits 11-XXX-XXX-2XX 13,521,972 15,018,064 15,048,520 Total Undistributed Expenditures 50,762,172 60,413,363 62,548,112 Interest Earned on Maintenance Reserve 10-606 6,370 500 500 Increase In Maintenance Reserve 10-606 850,000 0 0 0 Total General Current Expense 101,524,193 104,684,142 101,524,193 104,684,142 Capital Expenditures: Equipment 12-XXX-XX730 1,472,114 1,731,214 770,000 Facilities Acquisition and Construction Services 12-000-400-XXX 4,903,243 6,992,429 5,580,272 Increase In Capital Reserve 10-604 8,150,000 0 0 Interest Deposit to Capital Reserve 10-604 14,021 100 100 Interest Deposit to Capital Reserve 10-604 14,021 100 100 Interest Deposit to Capital Outlay 14,539,378 8,723,743 6,350,372 14,539,378 8,723,743 6,350,372 Transfer of Funds to Charter Schools 10-0					8,715,690	
Total Undistributed Expenditures 50,762,172 60,413,363 62,548,112 Interest Earned on Maintenance Reserve 10-606 6,370 500 500 Increase In Maintenance Reserve 10-606 850,000 0 0 Total General Current Expense 89,502,481 101,524,193 104,684,142 Capital Expenditures: 12-XXX-XXX-730 1,472,114 1,731,214 770,000 Facilities Acquisition and Construction Services 12-000-400-XXX 4,903,243 6,992,429 5,580,272 Increase In Capital Reserve 10-604 8,150,000 0 0 Interest Deposit to Capital Reserve 10-604 14,021 100 100 Total Capital Outlay 14,539,378 8,723,743 6,350,372 17ansfer of Funds to Charter Schools 10-000-100-56X 670,181 639,128 707,555						
Interest Earned on Maintenance Reserve 10-606 6,370 500 500 Increase In Maintenance Reserve 10-606 850,000 0 0 Total General Current Expense 89,502,481 101,524,193 104,684,142 Capital Expenditures: 12-XXX-XXX-730 1,472,114 1,731,214 770,000 Facilities Acquisition and Construction Services 12-000-400-XXX 4,903,243 6,992,429 5,580,272 Increase In Capital Reserve 10-604 8,150,000 0 0 Interest Deposit to Capital Reserve 10-604 14,021 100 100 Total Capital Outlay 14,539,378 8,723,743 6,350,372 17ansfer of Funds to Charter Schools 10-000-100-56X 670,181 639,128 707,555		11-XXX-XXX-2XX		, ,	, ,	
Increase In Maintenance Reserve 10-606 850,000 0 0 Total General Current Expense 10-606 850,000 0 0 0 Capital Expenditures: 89,502,481 101,524,193 104,684,142 104,684,142 Capital Expenditures: 12-XXX-730 1,472,114 1,731,214 770,000 Facilities Acquisition and Construction Services 12-000-400-XXX 4,903,243 6,992,429 5,580,272 Increase In Capital Reserve 10-604 8,150,000 0 0 0 Interest Deposit to Capital Reserve 10-604 14,021 100 100 Total Capital Outlay 14,539,378 8,723,743 6,350,372 Transfer of Funds to Charter Schools 10-000-100-56X 670,181 639,128 707,555						
Total General Current Expense 89,502,481 101,524,193 104,684,142 Capital Expenditures: 12-XXX-XX7730 1,472,114 1,731,214 770,000 Facilities Acquisition and Construction Services 12-000-400-XXX 4,903,243 6,992,429 5,580,272 Increase In Capital Reserve 10-604 8,150,000 0 0 Interest Deposit to Capital Reserve 10-604 14,021 100 100 Total Capital Outlay 14,539,378 8,723,743 6,350,372 Transfer of Funds to Charter Schools 10-000-100-56X 670,181 639,128 707,555						
Capital Expenditures: 12-XXX-XX7730 1,472,114 1,731,214 770,000 Facilities Acquisition and Construction Services 12-000-400-XXX 4,903,243 6,992,429 5,580,272 Increase In Capital Reserve 10-604 8,150,000 0 0 Interest Deposit to Capital Reserve 10-604 14,021 100 100 Total Capital Outlay 14,539,378 8,723,743 6,350,372 Transfer of Funds to Charter Schools 10-000-100-56X 670,181 639,128 707,555		10-606	,	-	-	
Equipment12-XXX-XX-7301,472,1141,731,214770,000Facilities Acquisition and Construction Services12-000-400-XXX4,903,2436,992,4295,580,272Increase In Capital Reserve10-6048,150,00000Interest Deposit to Capital Reserve10-60414,021100100Total Capital Outlay14,539,3788,723,7436,350,372Transfer of Funds to Charter Schools10-000-100-56X670,181639,128707,555	Total General Current Expense		89,502,481	101,524,193	104,684,142	
Facilities Acquisition and Construction Services 12-000-400-XXX 4,903,243 6,992,429 5,580,272 Increase In Capital Reserve 10-604 8,150,000 0 0 Interest Deposit to Capital Reserve 10-604 14,021 100 100 Total Capital Outlay 14,539,378 8,723,743 6,350,372 Transfer of Funds to Charter Schools 10-000-100-56X 670,181 639,128 707,555	Capital Expenditures:					
Increase In Capital Reserve 10-604 8,150,000 0 0 Interest Deposit to Capital Reserve 10-604 14,021 100 100 Total Capital Outlay 14,539,378 8,723,743 6,350,372 Transfer of Funds to Charter Schools 10-000-100-56X 670,181 639,128 707,555	Equipment	12-XXX-XXX-730	1,472,114	1,731,214	770,000	
Increase In Capital Reserve 10-604 8,150,000 0 0 Interest Deposit to Capital Reserve 10-604 14,021 100 100 Total Capital Outlay 14,539,378 8,723,743 6,350,372 Transfer of Funds to Charter Schools 10-000-100-56X 670,181 639,128 707,555	Facilities Acquisition and Construction Services	12-000-400-XXX	4,903,243	6,992,429	5,580,272	
Interest Deposit to Capital Reserve 10-604 14,021 100 100 Total Capital Outlay 14,539,378 8,723,743 6,350,372 Transfer of Funds to Charter Schools 10-000-100-56X 670,181 639,128 707,555	Increase In Capital Reserve	10-604		0		
Transfer of Funds to Charter Schools 10-000-100-56X 670,181 639,128 707,555	Interest Deposit to Capital Reserve	10-604		100	100	
Transfer of Funds to Charter Schools 10-000-100-56X 670,181 639,128 707,555	Total Capital Outlay			8,723,743	6,350,372	
		10-000-100-56X	670,181	639,128	707,555	
	General Fund Grand Total			110,887,064	111,742,069	

Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	52,508	49,198	0
Student Activity Fund	20-475-XXX-XXX	78,241	510,000	178,146
Preschool Education Aid:				
Preschool Education Aid Instruction	20-218-100-XXX	627,890	699,720	749,821
Support Services	20-218-200-XXX	387,060	593,485	616,560
Facility Acquisition and Construction Services	20-218-400-XXX	0	0	45,000
Total Preschool Education Aid	20-218-XXX-XXX	1,014,950	1,293,205	1,411,381
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	5,290	5,162	4,388
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	40,845	52,852	44,925
Nonpublic Handicapped Services	20-XXX-XXX-XXX	28,484	48,686	41,385
Nonpublic Nursing Services	20-XXX-XXX-XXX	8,886	9,632	8,188
Nonpublic Technology Initiative	20-XXX-XXX-XXX	0	3,612	3,071
Nonpublic Security Aid	20-XXX-XXX-XXX	8,199	15,050	12,793
Other	20-XXX-XXX-XXX	343,881	380,401	323,342
Total Other State Projects		435,585	515,395	438,092
Total State Projects	20-XXX-XXX-XXX	1,450,535	1,808,600	1,849,473
Federal Projects:				
Title I	20-XXX-XXX-XXX	1,479,345	1,346,994	1,144,945
Title II	20-XXX-XXX-XXX	50,070	221,704	188,449
Title III	20-XXX-XXX-XXX	23,582	27,864	23,685
Title IV	20-XXX-XXX-XXX	106,694	88,171	74,946
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	1,132,783	1,322,360	1,124,006
Vocational Education	20-XXX-XXX-XXX	17,789	70,859	60,231
ARP-IDEA Basic Grant Program	20-223-xxx-xxx	0	245,408	0
ARP-IDEA Preschool Grant Program	20-224-xxx-xxx	0	20,842	0 0
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Camden - Winslow Twp Advertised Appropriations

		2020-21	2021-22	2022-23
Budget Category	Account	Actual	Revised	Proposed
CARES Act Education Stabilization Fund	20-477-XXX-XXX	387,216	0	0
Other	20-XXX-XXX-XXX	93,850	101,209	59,226
Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	441,893	0	0
Nonpublic Technology Funds Under CRF	20-482-xxx-xxx	3,803	0	0
ARP-ESSER Grant Program	20-487-xxx-xxx	0	8,898,152	0
ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	0	472,946	0
ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	0	40,000	0
ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities	20-490-xxx-xxx	0	40,000	0
Grant				
ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health	20-491-xxx-xxx	0	45,000	0
Support Staffing Grant				
Total Federal Projects	20-XXX-XXX-XXX	3,737,025	12,941,509	2,675,488
Total Special Revenue Funds		5,318,309	15,309,307	4,703,107
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	82,150	0	0
Total Debt Service Funds		82,150	0	0
Total Expenditures/Appropriations		110,112,499	126,196,371	116,445,176
Deduct Transfer-Local Contribution-Transfer To Special Revenues-Regular	11-105-100-935	400,000	695,261	430,000
Total Expenditures Net of Transfers		109,712,499	125,501,110	116,015,176
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Winslow Township Board of Education Wednesday, May 4, 2022

Special Board of Education Meeting – Proposed Budget for 2022-2023 School Year Page 7

Camden - Winslow Twp

Advertised Recapitulation of Balances

	Audited	Audited	Estimated	Estimated
	Balance	Balance	Balance	Balance
Budget Category	06-30-2020	06-30-2021	06-30-2022 (06-30-2023
Unrestricted:				
(General Operating Budget)	2,950,151	5,327,896	4,371,541	4,371,541
(Repayment of Debt)	1	0	0	0
Restricted for Specific Purposes:				
(General Operating Budget)				
Capital Reserve	12,613,776	17,140,339	11,130,408	5,576,279
Adult Education Programs	0	0	0	0
Maintenance Reserve	4,355,649	4,376,166	4,376,666	4,377,166
Legal Reserve	5,454,112	8,561,723	5,343,416	0
Unemployment Fund	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
(Special Revenue Fund)				
Student Activity Fund	101,648	82,724	82,724	82,724
Scholarship Fund	0	0	0	0
(Repayment of Debt)				
Restricted for Repayment of Debt	0	0	0	0

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Camden - Winslow Twp Advertised Per Pupil Cost Calculations

	2019-20	2020-21	2021-22	2021-22	2022-23
	Actual	Actual	Original	Revised	Proposed
Per Pupil Cost Calculations	Costs	Costs	Budget	Budget	Budget
Total Budgetary Comparative Per Pupil Cost	\$15,571	\$16,843	\$18,474	\$17,975	\$18,397
Total Classroom Instruction	\$9,453	\$10,224	\$11,028	\$10,821	\$11,084
Classroom-Salaries and Benefits	\$8,825	\$9,621	\$9,896	\$9,747	\$9,930
Classroom-General Supplies and Textbooks	\$314	\$445	\$451	\$396	\$474
Classroom-Purchased Services	\$314	\$158	\$681	\$677	\$680
Total Support Services	\$2,629	\$2,679	\$3,285	\$2,926	\$3,000
Support Services-Salaries and Benefits	\$1,838	\$2,027	\$2,042	\$2,136	\$2,156
Total Administrative Costs	\$1,667	\$1,825	\$1,947	\$1,970	\$1,942
Administration Salaries and Benefits	\$1,370	\$1,518	\$1,486	\$1,491	\$1,487
Total Operations and Maintenance of Plant	\$1,393	\$1,679	\$1,719	\$1,762	\$1,880
Operations and Maintenance-Salaries and Benefits	\$36	\$39	\$39	\$38	\$39
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$249	\$277	\$308	\$312	\$310
Total Equipment Costs	\$213	\$324	\$166	\$373	\$175
Legal Costs	\$38	\$32	\$43	\$43	\$43
Employee Benefits as a percentage of salaries*	30.29%	27.39%	30.04%	29.47%	28.85%

*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 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 2021-22 revised appropriations and the 2022-23 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.

> Camden - Winslow Twp Capital Projects

Funding Source for Eligible Request Request Dollar for to Exceed to Exceed Description/Activity Project Number Amount Grant Referendum Referendum HVAC Upgrades - School 5820 080 XX 1000 \$5,554,229 N N

Capital Reserve Statement of Purpose

Included in line 620, Budgeted Withdrawal from Capital Reserve – Excess Costs and Other Capital Projects, is \$5,554,229.00 for the proposed HVAC Upgrades at School 6. The total cost of this project is \$5,554,229.00, which represents expenditures for construction elements or projects that are in addition to the facility efficiency standards determined by the Commissioner as necessary to achieve the New Jersey Student Learning Standards.

The complete budget will be on file and open to examination at the Administration building, 40 Cooper Folly Road, Atco, Camden County New Jersey between the hours of 9:00 am and 3:00 pm Monday through Friday, excluding holidays.

The school district has proposed programs and services in addition to the New Jersey Student Learning Standards adopted by the State Board of Education.

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5. Annual Tuition Rates 2022-2023

Approve the Annual Tuition Rates for the 2022-2023 school year, as listed below:

2022-2023 Annual Tuition Rates						
	Yearly	Monthly	Per Diem			
Preschool/K	\$16,305.00	\$1,630.50	\$90.58			
Grades 1-5	17,357.00	1,735.70	96.43			
Grades 6-8	16,908.00	1,690.80	93.93			
Grades 9-12	18,797.00	1,879.70	104.43			
Preschool Disabled – FT	45,540.00	4,554.00	253.00			
LLD	46,059.00	4,605.90	255.88			
Emo Reg Imp (Formerly BD)	75,967.00	7,596.70	422.04			
MD	84,647.00	8,464.70	470.26			

On a motion made by School District Budget for 202	, seconded by 22-2023 is granted.	, approval of Proposed
Exceptions:		
Roll Call:		
Mr. Blake		Mr. Shaw
Ms. Dredden		Ms. Thomas
Ms. Martin		Ms. Peterson
Ms. Moore		Ms. Pitts
Ms. Nieves		

X. ADJOURNMENT Time: _____

On a motion made by	, seconded by	, approval to adjourn Meeting is granted.
Exceptions:		
Voice Vote:		