

WINSLOW TOWNSHIP BOARD OF EDUCATION

Special Board of Education Meeting

2024-2025 Budget Hearing

Wednesday, May 1, 2024

Winslow Township Administrative Building – Conference Room

6:00 p.m.

Minutes

I. **PUBLIC NOTICE** of this meeting was given to all Board Members and Associates in a notice dated **04/19/2024**. Adequate and electronic notice of this Public Meeting has been provided specifying the time, place, and manner in which this meeting is being conducted. It was advertised in the Courier Post, posted in all schools, the Administration 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**

Present:	Anthony Askew	John Shaw, Jr.
	Lorraine Dredden	Kelly Thomas (Remote)
	Rita Martin	Joe Thomas, Vice President
	Rebecca Nieves	Cheryl Pitts, President
	Julie Peterson	

Also Present: H. Major Poteat, Ed.D., Superintendent
Regina Chico, Assistant Business Administrator

IV. **PLEDGE OF ALLEGIANCE**

Ms. Pitts welcomed Mayor Lawrence, Township Committeeperson Jackie Lee, and Township Committeeman, Brandon Glikas

V. **2023-2024 DISTRICT GOALS**

(Mr. Askew)

1. **Student Achievement** - Continue to implement best practices for delivering instruction to students utilizing all available and appropriate instructional models. This shall include:
 - a. Develop plans to increase the graduation rate
 - b. Decrease chronic absenteeism
 - c. Increase in benchmark scores in 4th Grade ELA (end of year)
 - d. Accountability for all district staff and stakeholders
2. **Increase Parent/Caregiver engagement in education:**
 - a. Provide opportunities for two-way communication with district stakeholders
 - b. Implement the culture/climate survey
3. **Market our strengths and achievements to all stakeholders to increase capacity for greater parent/caregiver/community support:**
 - a. Work with communications consortium
 - b. Continue with our public relations/marketing plan
 - c. Continue to work with the various advisory committees in the district

- d. Focus on refining our communication methods and messages to better market our school district

VI. AWARDS/PRESENTATIONS

1. 2024-2025 Budget Presentation – Ms. Regina Chico, Assistant Business Administrator
Question and Answer period for 2024-2025 Budget Presentation.

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.

A motion was made by Ms. Martin, seconded by Mr. Askew, to open the meeting for Public Comments at 6:21 p.m.

Voice Vote: All in favor

Time was allotted for questions and comments from the Public and the Board about the 2024-2025 School District Budget.

VIII. ADJOURNMENT OF PUBLIC COMMENTS

A motion was made by Ms. Martin, seconded by Mr. Askew to close the meeting for Public Comments at 6:59 p.m.

Voice Vote: All in favor

IX. SCHOOL DISTRICT BUDGET (2024-2025)

A motion was made by Ms. Martin, seconded by Mr. Askew, for the approval of the School District Budget for the 2024-2025 school year and the Board Secretary's section.

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

1. School District Budget (2024-2025)

WHEREAS, the Winslow Township Board of Education adopted a TENTATIVE budget on March 19, 2024, and submitted it to the Executive County Superintendent of Schools for approval, and

WHEREAS, the TENTATIVE budget was approved by the Executive County Superintendent of Schools on April 18, 2024, and

WHEREAS, the TENTATIVE budget was advertised in the legal section of the Courier Post on April 26, 2024, and

WHEREAS, the FINAL BUDGET was presented to the public during a public hearing held in the Winslow Township Administration Building – Conference Room in Atco, NJ, on May 1, 2024 at 6:00 p.m.

NOW, THEREFORE, BE IT RESOLVED that in consideration of the above, the Board of Education hereby adopts the following FINAL Budget for SY2024-2025:

Fund	Budget	Less: Anticipated Revenues	Local Tax Levy
General Fund	\$134,063,350	\$79,328,401	\$54,734,949
Special Revenue Fund	10,137,445	10,137,445	---
Total Budget	\$144,200,795	\$89,465,846	\$54,734,949
Less Transfer From General to Special Revenue	(76,155)	(76,155)	---
Total Budget-Net of Transfers	\$144,124,640	\$89,389,691	\$54,734,949

2. Statements of Purpose

Capital Reserve Statement of Purpose

Included in line 620, Budgeted Withdrawal from Capital Reserve – Excess Costs and Other Capital Projects, is \$7,118,522 for the proposed replacements of the unit ventilators in the High School. The total cost of this project is \$17,832,616.00, 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.

Capital Reserve Statement of Purpose

Included in line 620, Budgeted Withdrawal from Capital Reserve – Excess Costs and Other Capital Projects, is \$6,282,226 for the proposed HVAC Upgrades at School 5. The total cost of this project is \$6,282,226, 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 Travel 2024-2025

Pursuant to N.J.A.C. 6A:23A-7.3, a board of education must establish a maximum dollar limit for travel expenditure, as defined in N.J.A.C. 6A:23A-7.1 et seq.,

BE IT RESOLVED that the Board of Education includes in the tentative budget a maximum travel expenditure in the amount of \$70,000.00 for 2024-2025 school year. The maximum travel expenditure amount for 2023-2024 school year is \$70,000.00, of which, \$14,727.18 has been spent and \$1,431.30 is encumbered as of this date.

4. Travel and Related Expense Reimbursement 2024-2025

WHEREAS, the Winslow Township Board of Education recognizes school staff and Board members will incur travel expenses related to and within the scope of their current responsibilities and for travel that promotes the delivery of instruction or furthers the efficient operation of the school district; and

WHEREAS, N.J.A.C. 6A:23A-7.3 et seq. requires Board members to receive approval of these expenses by a majority of the full voting membership of the Board and staff members to receive prior approval of these expenses by the Superintendent of Schools and a majority of the full voting membership of the Board; and

AND, a board of education may establish, for regular district business travel only, an annual school year threshold of \$1,500.00 per staff member or district board of education member where prior Board approval shall not be required unless this annual threshold for a staff member is exceeded in a given school year (July 1 through June 30);

AND, travel and related expenses not in compliance with N.J.A.C. 6A:23A Subchapter 7 but deemed by the board of education to be necessary and unavoidable as noted on the approved Board of Education Out-of-District Travel and Reimbursement Forms;

NOW BE IT RESOLVED, the Board of Education approves all travel not in compliance with N.J.A.C. 6A:23A Subchapter 7 as being necessary and unavoidable as noted on the approved Board of Education Out-of-District Travel and Reimbursement Forms; and

THEREFORE, BE IT RESOLVED, the Board of Education approves travel and related expense reimbursements in accordance with N.J.A.C. 6A:23A-7.3, to a maximum expenditure of \$70,000.00 for the 2024-2025 school year.

5. Advertised Budget 2024-2025

Exhibit IX A: 5

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 Administration Building Conference Room of the Winslow Township Board of Education, 40 Cooper Folly Road, Atco, NJ 08004, on Wednesday, May 1, 2024 at 6:00 p.m., for the purpose of conducting a public hearing on the following budget for the 2024-2025 school year.

Advertised Enrollments

Enrollment Categories	October 15, 2022 Actual	October 13, 2023 Actual	October 15, 2024 Estimated
Pupils On Roll Regular Full-Time	3,873	3,898	3,957
Pupils On Roll - Special Full-Time	899	924	915
Subtotal - Pupils On Roll	4,772	4,822	4,872
Private School Placements	87	105	101
Pupils Sent to Other Districts - Reg Prog	20	25	32
Pupils Sent to Other Dists - Spec Ed Prog	36	38	25
Pupils Received	142	195	157
Pupils in State Facilities	3	3	3

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Camden - Winslow Twp
Advertised Revenues

Budget Category	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	52,609,524	53,661,715	54,734,949
Total Tuition	10-1300	3,676,529	2,058,982	1,847,181
Transportation Fees from Other Local Education Authorities	10-1420-1440	74,928	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	841,358	80,000	80,000
Interest Earned on Maintenance Reserve	10-1XXX	67,510	500	500
Interest Earned on Capital Reserve Funds	10-1XXX	195,750	100	100
Total Revenues from Local Sources		57,465,599	55,801,297	56,662,730
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	1,156,164	2,724,246	4,039,770
Extraordinary Aid	10-3131	1,775,283	1,200,000	1,200,000
Categorical Special Education Aid	10-3132	3,905,229	4,932,219	5,261,304
Equalization Aid	10-3176	38,221,252	38,486,116	42,494,089
Categorical Security Aid	10-3177	1,389,418	1,558,294	1,788,580
Other State Aids	10-3XXX	1,043,418	0	0
State Reimbursement for Lead Testing of Drinking Water	10-3300	11,372	0	0
Total Revenues from State Sources		47,502,136	48,900,875	54,783,743
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	232,413	267,323	299,727
FFCRA/SEMI and ARRA/SEMI Revenue	10-4210	14,573	0	0
Total Revenues from Federal Sources		246,986	267,323	299,727
Budgeted Fund Balance-Operating Budget				
Withdrawal from Capital Reserve for Excess Cost and Other Capital Projects	10-303	0	5,921,234	8,916,402
Withdrawal from Maintenance Reserve	10-309	0	14,397,126	13,400,748
Other Financing Sources	10-310	100,000	460,000	0
Adjustment for Prior Year Encumbrances	10-5XXX	1,448,951	0	0
Actual Revenues (Over)/Under Expenditures		0	1,640,678	0
Total Operating Budget		-1,522,880	0	0
Total Operating Budget		105,240,792	127,388,533	134,063,350
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	259,719	202,804	255,936
Other Revenue from Local Sources	20-1XXX	59,479	46,174	0
Total Revenues from Local Sources	20-1XXX	319,198	248,978	255,936
Revenues from State Sources:				
Preschool Education Aid-Prior Year Carryover	20-3218	251,775	145,270	2,074,278
Preschool Education Aid	20-3218	1,185,479	2,519,125	3,807,750
SDA Emergent Needs and Capital Maintenance In School Districts	20-3257	220,827	0	0
Other Restricted Entitlements	20-32XX	515,015	658,183	559,456
Total Revenues from State Sources		2,173,096	3,322,578	6,441,484
Revenues from Federal Sources:				
Title I	20-4411-4416	1,973,085	1,999,546	1,699,614
Title II	20-4451-4455	128,322	221,516	188,289
Title III	20-4491-4494	31,492	28,675	24,374
Title IV	20-4471-4474	60,400	128,381	109,124
ARP-IDEA Preschool	20-4409	188	0	0
ARP-IDEA Basic	20-4419	16,015	0	0
IDEA Part B (Handicapped)	20-4420-4429	1,444,656	1,503,752	1,278,189
ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	73,982	0	0
ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	2,187	0	0
ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-4544	44,509	0	0
Vocational Education	20-4430	77,065	75,624	64,280
ARP-ESSER	20-4540	316,679	0	0
CRRSA Act-ESSER II	20-4534	2,341,227	0	0
CRRSA Act-Learning Acceleration Grant	20-4535	138,326	0	0
Other	20-4XXX	69,677	0	0
CRRSA Act-Mental Health Grant	20-4536	250	0	0
Additional or Compensatory Special Education and Related Services (ACSERS)	20-4537	624,937	0	0
ARP Homeless Children and Youth I Grant	20-4545	33,563	0	0
Total Revenues from Federal Sources		7,376,560	3,957,494	3,363,870

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Transfers from Operating Budget-Pre-Kindergarten	20-5200	258,362	100,765	76,155
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-3,783	0	0

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Camden - Winslow Twp
Advertised Revenues

Budget Category	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
Total Grants and Entitlements		10,123,433	7,629,815	10,137,445
Total Revenues/Sources		115,364,225	135,018,348	144,200,795
Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten	20-5200	258,362	100,765	76,155
Total Revenues/Sources Net of Transfers		115,105,863	134,917,583	144,124,640

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Camden - Winslow Twp
Advertised Appropriations

Budget Category	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	25,133,029	28,021,932	28,813,154
Special Education-Instruction	11-2XX-100-XXX	9,555,635	11,511,158	12,056,131
Basic Skills/Remedial-Instruction	11-230-100-XXX	270,789	272,361	280,621
Bilingual Education-Instruction	11-240-100-XXX	428,192	445,653	450,555
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	297,227	364,968	353,500
School-Sponsored Athletics-Instruction	11-402-100-XXX	824,278	877,769	896,058
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	11,371,349	12,900,755	13,989,289
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	58,067	42,278	44,268
Undistributed Expenditures-Health Services	11-000-213-XXX	823,632	869,872	888,857
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	2,064,847	2,023,329	2,103,204
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	1,968,716	2,643,400	2,745,400
Undistributed Expenditures-Guidance	11-000-218-XXX	1,316,138	1,368,491	1,403,866
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	2,630,819	2,842,944	2,869,801
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	807,858	892,906	926,942
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	767,042	556,098	567,973
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	1,650	34,500	56,500
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	1,021,451	1,665,651	1,728,007
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	3,727,939	3,952,329	3,869,510
Undistributed Expenditures-Central Services	11-000-251-XXX	1,118,205	1,495,957	1,479,989
Undistributed Expenditures-Administrative Information Technology	11-000-252-XXX	630,867	847,004	847,635
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	8,611,198	9,742,474	10,505,661
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	10,191,592	11,039,018	11,171,482
Personal Services-Employee Benefits	11-XXX-XXX-2XX	13,329,671	16,361,445	17,703,395
Undistributed Expenditures-Food Services	11-000-310-930	0	0	25,000
Total Undistributed Expenditures		60,441,041	69,278,451	72,926,779
Interest Earned on Maintenance Reserve	10-606	67,510	500	500
Total General Current Expense		97,017,701	110,772,792	115,777,298
Capital Expenditures:				
Equipment				
Facilities Acquisition and Construction Services	12-XXX-XXX-730	439,576	1,569,840	600,000
Increase In Capital Reserve	10-604	7,000,000	0	0
Interest Deposit to Capital Reserve	10-604	195,750	100	100
Total Capital Outlay		7,661,369	15,995,334	17,771,621
Transfer of Funds to Charter Schools	10-000-100-56X	561,722	620,407	514,431
General Fund Grand Total		105,240,792	127,388,533	134,063,350
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	59,479	46,174	0
Student Activity Fund	20-475-XXX-XXX	255,936	202,804	255,936

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Preschool Education Aid:				
Preschool Education Aid Instruction	20-218-100-XXX	955,171	1,516,901	2,421,820
Support Services	20-218-200-XXX	719,871	1,108,259	2,891,363
Facility Acquisition and Construction Services	20-218-400-XXX	20,574	140,000	645,000
Total Preschool Education Aid	20-218-XXX-XXX	1,695,616	2,765,160	5,958,183
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	6,757	7,573	6,437
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	32,416	60,957	51,813
Nonpublic Handicapped Services	20-XXX-XXX-XXX	43,849	59,076	50,215
Nonpublic Nursing Services	20-XXX-XXX-XXX	14,000	15,720	13,362
Nonpublic Technology Initiative	20-XXX-XXX-XXX	646	6,419	5,456
Nonpublic Security Aid	20-XXX-XXX-XXX	24,737	26,855	22,827
SDA Emergent Needs and Capital Maintenance In School Districts	20-492-XXX-XXX	220,827	0	0
Other	20-XXX-XXX-XXX	392,610	481,583	409,346
Total Other State Projects		735,842	658,183	559,456
Total State Projects	20-XXX-XXX-XXX	2,431,458	3,423,343	6,517,639
Federal Projects:				
Title I	20-XXX-XXX-XXX	1,973,085	1,999,546	1,699,614
Title II	20-XXX-XXX-XXX	128,322	221,516	188,289
Title III	20-XXX-XXX-XXX	31,492	28,675	24,374
Title IV	20-XXX-XXX-XXX	60,400	128,381	109,124
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	1,444,656	1,503,752	1,278,189
Vocational Education	20-XXX-XXX-XXX	77,065	75,624	64,280
ARP-IDEA Basic Grant Program	20-223-xxx-xxx	16,015	0	0

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Camden - Winslow Twp

Advertised Appropriations

Budget Category	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
ARP-IDEA Preschool Grant Program	20-224-xxx-xxx	188	0	0
Other	20-XXX-XXX-XXX	69,677	0	0
CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	2,341,227	0	0
CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	138,326	0	0
CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	250	0	0
Additional or Compensatory Special Education and Related Services (ACSERS) Program	20-486-XXX-XXX	624,937	0	0
ARP-ESSER Grant Program	20-487-xxx-xxx	316,679	0	0
ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	73,982	0	0
ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	2,187	0	0
ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health	20-491-xxx-xxx	44,509	0	0
Support Staffing Grant				
ARP Homeless Children and Youth II	20-496-xxx-xxx	33,563	0	0
Total Federal Projects	20-XXX-XXX-XXX	7,376,560	3,957,494	3,363,870
Total Special Revenue Funds		10,123,433	7,629,815	10,137,445
Total Expenditures/Appropriations		115,364,225	135,018,348	144,200,795
Deduct Transfer-Local Contribution-Transfer To Special Revenues-Regular	11-105-100-935	258,362	100,765	76,155
Total Expenditures Net of Transfers		115,105,863	134,917,583	144,124,640

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Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2022	Audited Balance 06-30-2023	Estimated Balance 06-30-2024	Estimated Balance 06-30-2025
Unrestricted:				
(General Operating Budget)	7,118,993	3,697,161	2,514,957	2,514,957
(Repayment of Debt)	0	0	0	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	18,486,485	27,131,186	21,034,886	7,634,238
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	4,545,585	4,513,096	4,053,596	4,054,096
--Legal Reserve	11,264,650	14,837,636	8,916,402	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
--State Military Impact Aid Reserve Pursuant to P.L. 2023 c.112			0	0

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(Special Revenue Fund)				
--Student Activity Fund	107,121	110,904	110,904	110,904
--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

	2021-22	2022-23	2023-24	2023-24	2024-25
	Actual	Actual	Original	Revised	Proposed
Per Pupil Cost Calculations	Costs	Costs	Budget	Budget	Budget
Total Budgetary Comparative Per Pupil Cost	\$15,851	\$16,270	\$18,867	\$18,593	\$19,742
Total Classroom Instruction	\$9,554	\$9,573	\$11,241	\$10,987	\$11,554
Classroom-Salaries and Benefits	\$9,121	\$9,049	\$9,981	\$9,734	\$10,230
Classroom-General Supplies and Textbooks	\$185	\$248	\$613	\$435	\$501
Classroom-Purchased Services	\$247	\$275	\$647	\$818	\$823
Total Support Services	\$2,493	\$2,741	\$3,148	\$3,045	\$3,462
Support Services-Salaries and Benefits	\$1,968	\$2,073	\$2,281	\$2,271	\$2,395
Total Administrative Costs	\$1,703	\$1,677	\$1,953	\$1,969	\$1,968
Administration Salaries and Benefits	\$1,398	\$1,409	\$1,479	\$1,490	\$1,544
Total Operations and Maintenance of Plant	\$1,687	\$1,840	\$2,004	\$2,052	\$2,200
Operations and Maintenance-Salaries and Benefits	\$38	\$72	\$85	\$84	\$130
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$5
Total Extracurricular Costs	\$275	\$287	\$323	\$320	\$322
Total Equipment Costs	\$295	\$97	\$159	\$357	\$257
Legal Costs	\$47	\$46	\$45	\$45	\$52
Employee Benefits as a percentage of salaries*	23.81%	27.09%	32.08%	30.89%	32.07%

*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 2023-24 revised appropriations and the 2024-25 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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Camden - Winslow Twp
Capital Projects

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for
					Request to Exceed Referendum
Unit Vent Replacement - High School	5820 010 21 1000	\$7,118,522	N	N	
HVAC Upgrades - School 5	5820 070 XX 1000	\$6,282,226	N	N	
Roof Replacement - Administration Building	5820 090 XX 1000	\$1,375,000	N	N	
Grease Trap Replacements - School 1	5820 030 XX 1000	\$40,000	N	N	
Grease Trap Replacements - School 2	5820 040 XX 1000	\$40,000	N	N	
Grease Trap Replacements - School 3	5820 050 XX 1000	\$40,000	N	N	
Grease Trap Replacements - School 4	5820 060 XX 1000	\$40,000	N	N	
Partial Roof Replacement - High School	5820 010 XX 1000	\$1,350,229	N	N	
Pole Barn - High School Athletics	5820 010 XX 2000	\$859,501	N	N	

Capital Reserve Statement of Purpose

Included in line 620, Budgeted Withdrawal from Capital Reserve – Excess Costs and Other Capital Projects, is \$7,118,522 for the proposed replacements of the unit ventilators in the High School. The total cost of this project is \$17,832,616.00, 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.

Capital Reserve Statement of Purpose

Included in line 620, Budgeted Withdrawal from Capital Reserve – Excess Costs and Other Capital Projects, is \$6,282,226 for the proposed HVAC Upgrades at School 5. The total cost of this project is \$6,282,226, 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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Roll Call:			
Mr. Askew	Yes	Mr. Shaw	Yes
Ms. Dredde	Yes	Ms. Thomas	Yes
Ms. Martin	Yes	Mr. Thomas	Yes
Ms. Nieves	Abstain	Ms. Pitts	Yes
Ms. Peterson	Yes		
Motion Carried			

X. ADJOURNMENT

A motion was made by Ms. Martin, seconded by Mr. Askew to adjourn the meeting at 7:01 p.m. All Ayes.

Respectfully Submitted,

Regina Chico
Assistant Business Administrator