

*Winslow Township Board of Education
2020-2021 Tentative Budget Presentation*



H. Major Poteat, Ed.D., Superintendent &
Administrative Team

Preparing our Students for Tomorrow....Today!

Enrollments

	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
	Oct. 13, 2018	Oct. 15, 2019	Oct. 15, 2020
Full-Time	4,828	4,776	4,762
Sent:			
Private Schools	67	73	73
Other Districts	54	66	67
Received	186	159	159
State Facilities	8	5	6



Revenues - General Fund

▶ Funding Sources:

Local Tax Levy	\$ 50,566,633
State Aid	44,736,788
Extraordinary & Other Aid	200,000
Fund Balance	2,235,805
Tuition	2,555,668
Misc/Int Cap/Main Rsv	80,600
Semi	251,358
WD from Capt Rsv	<u>4,349,000</u>
Total Operating Budget	<u>\$104,975,852</u>



Budgeted Appropriations

▶ Instruction	\$ 40,286,353
Tuition	7,408,169
▶ Student Support	12,280,285
▶ Adm/Info Tech	7,618,444
▶ Operation & Maint.	7,362,280
▶ Student Transportation	8,045,954
▶ Benefits	16,036,899
▶ Int Earned - Maint. Rsv	500
▶ Capital Outlay	5,345,143
▶ Transfer to Charter Schotols	<u>591,825</u>
Total Operating Budget	<u>\$ 104,975,852</u>

Capital Projects

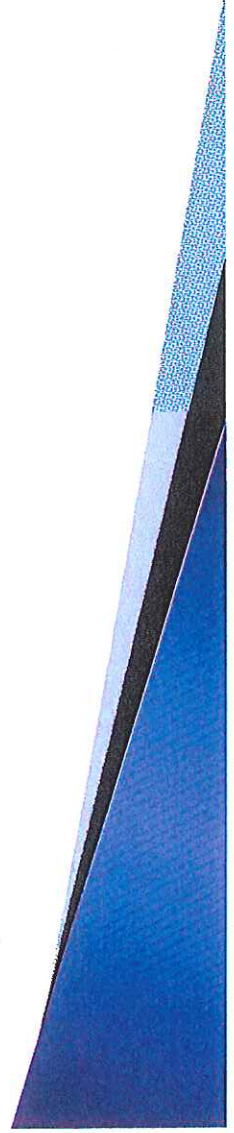
Unit Ventilator Replacement High School	\$3,355,000
Green House – Middle School Supplemental Cost	550,000
Curriculum Office Reno, Parking Lot Expansion – Middle School Supplemental Cost	444,000



Other Projects

Flooring Replacement and
Abatement -BOE

\$200,000



Proposed 2020-2021 Budget

	<u>Budget</u>	<u>Tax Levy</u>
▶ General Fund	\$104,975,852	\$50,566,633
▶ Special Revenue Fund	4,310,756	--
▶ Debt Service Fund	<u>82,150</u>	<u>82,149</u>
	109,368,758	50,648,782
Less Local Contr	<u>(400,000)</u>	<u>--</u>
Total	<u>\$108,968,758</u>	<u>\$50,648,782</u>

