

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, 30 Cooper Folly Road, Atco, NJ 08004, on Wednesday May 1, 2019 at 7:00p.m., for the purpose of conducting a public hearing on the following budget for the 2019-2020 school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	13, 2017	15, 2018	15, 2019 Estimated
Pupils On Roll Regular Full-Time	4,034	3,971	3,992
Pupils On Roll - Special Full-Time	820	857	857
Subtotal - Pupils On Roll	4,854	4,828	4,849
Private School Placements	55	67	66
Pupils Sent to Other Districts - Reg Prog	23	20	14
Pupils Sent to Other Dists - Spec Ed Prog	48	34	33
Pupils Received	215	186	181
Pupils in State Facilities	13	8	8

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Camden - Winslow Twp
Advertised Revenues

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	47,650,068	48,603,069	49,575,130
Total Tuition	10-1300	3,342,423	3,342,880	3,133,061
Transportation Fees From Other LEAs	10-1420-1440	20,998	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	0	80,000	80,000
Interest Earned On Maintenance Reserve	10-1XXX	17,566	500	500
Interest Earned On Capital Reserve Funds	10-1XXX	55,088	100	100
Other Restricted Miscellaneous Revenues	10-1XXX	531,356	0	0
Subtotal - Revenues From Local Sources		51,617,499	52,026,549	52,788,791
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	1,066,545	1,156,164	1,156,164
Extraordinary Aid	10-3131	488,292	200,000	200,000
Categorical Special Education Aid	10-3132	3,025,665	3,025,665	3,378,505
Equalization Aid	10-3176	38,341,995	38,341,995	38,341,995
Categorical Security Aid	10-3177	1,389,418	1,389,418	1,389,418
Adjustment Aid	10-3178	61,313	0	0
PARCC Readiness Aid	10-3181	46,290	0	0
Per Pupil Growth Aid	10-3182	46,290	0	0
Professional Learning Community Aid	10-3183	45,730	0	0
Other State Aids	10-3XXX	837,804	0	609,209
State Reimbursement For Lead Testing Of Drinking Water	10-3300	15,124	0	0
Subtotal - Revenues From State Sources		45,364,466	44,113,242	45,075,291
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	149,299	197,627	249,169
Subtotal - Revenues From Federal Sources		149,299	197,627	249,169
Budgeted Fund Balance - Operating Budget				
Withdraw From Cap Res-Excess Cost & Oth Cap Prj	10-303	0	3,639,470	2,602,744
Transfers From Other Funds	10-5200	3,753,755	0	0
Adjustment For Prior Year Encumbrances		0	2,398,795	0
Actual Revenues (Over)/Under Expenditures		-2,208,343	0	0
Total Operating Budget		108,776,676	112,375,683	105,979,462
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	54,863	48,872	0
Total Revenues From Local Sources	20-1XXX	54,863	48,872	0
Revenues from State Sources:				
Preschool Education Aid - Pr Yr Carryover	20-3218	132,384	35,400	74,869
Preschool Education Aid	20-3218	753,201	825,815	742,516
Other Restricted Entitlements	20-32XX	159,378	271,845	217,476
Total Revenues From State Sources		1,044,963	1,133,060	1,034,861
Revenues from Federal Sources:				
Title I	20-4411-4416	1,328,596	1,279,431	1,023,545
Title II	20-4451-4455	223,861	203,262	162,610
Title III	20-4491-4494	13,478	16,216	12,973
Title IV	20-4471-4474	16,542	77,320	61,856
I.D.E.A. Part B (Handicapped)	20-4420-4429	1,337,280	1,318,525	1,054,820
Other	20-4XXX	337,271	198,858	159,087
Total Revenues From Federal Sources		3,257,028	3,093,612	2,474,891
Transfers From Operating Budget-Prek	20-5200	440,000	440,000	400,000
Total Grants And Entitlements		4,796,854	4,715,544	3,909,752
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,511,458	1,495,339	1,278,707
Total Revenues From Local Sources		1,511,458	1,495,339	1,278,707
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	1,402,933	1,387,073	1,128,209
Budgeted Fund Balance	40-303	0	1	0
Total Local Repayment Of Debt		2,914,391	2,882,413	2,406,916
Total Repayment Of Debt		2,914,391	2,882,413	2,406,916
Total Revenues/Sources		116,487,921	119,973,640	112,296,130

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Camden - Winslow Twp
Advertised Revenues

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Deduct Transfer-Transfers From Operating Budget-Prek	20-5200	440,000	440,000	400,000
Total Revenues/Sources Net of Transfers		116,047,921	119,533,640	111,896,130

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Camden - Winslow Twp
Advertised Appropriations

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	25,926,299	27,521,859	27,618,284
Special Education - Instruction	11-2XX-100-XXX	9,755,581	10,337,766	10,193,809
Basic Skills/Remedial - Instruction	11-230-100-XXX	445,294	447,328	456,679
Bilingual Education - Instruction	11-240-100-XXX	344,748	361,927	334,819
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	336,108	339,754	357,300
School-Sponsored Athletics - Instruction	11-402-100-XXX	695,038	741,624	779,867
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	6,599,012	7,219,690	7,562,501
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	64,353	104,036	107,565
Undist. Expenditures - Health Services	11-000-213-XXX	840,607	867,535	849,632
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	1,894,114	1,998,333	1,948,667
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	3,405,724	3,785,397	4,111,825
Undist. Expenditures - Guidance	11-000-218-XXX	1,124,467	1,239,590	1,169,637
Undist. Expenditures - Child Study Teams	11-000-219-XXX	2,565,287	2,623,964	2,649,076
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	653,582	720,142	731,694
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	432,942	479,995	488,597
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	93,293	125,541	125,905
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	902,512	1,578,894	1,522,692
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	3,507,878	4,048,958	3,768,846
Undist. Expend. - Central Services	11-000-251-XXX	1,090,498	1,471,383	1,425,803
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	638,818	791,762	766,397
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	6,816,076	7,946,375	7,231,018
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	8,175,365	8,125,873	8,008,310
Personal Services - Employee Benefits	11-XXX-XXX-2XX	14,132,893	16,063,097	16,574,826
Total Undistributed Expenditures		52,937,421	59,190,565	59,042,991
Interest Earned On Maintenance Reserve	10-606	17,566	500	500
Increase In Maintenance Reserve	10-606	500,000	0	0
Total General Current Expense		90,958,055	98,941,323	98,784,249
Capital Expenditures:				
Equipment	12-XXX-XXX-730	1,091,155	1,744,825	700,000
Facilities Acquisition And Const. Serv.	12-000-400-XXX	10,615,173	11,076,043	5,756,409
Increase In Capital Reserve	10-604	5,500,000	0	0
Interest Deposit To Capital Reserve	10-604	55,088	100	100
Total Capital Outlay		17,261,416	12,820,968	6,456,509
Transfer Of Funds To Charter Schools	10-000-100-56X	557,205	613,392	738,704
General Fund Grand Total		108,776,676	112,375,683	105,979,462
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	54,863	48,872	0
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	743,850	733,507	661,632
Support Services	20-218-200-XXX	581,735	567,708	555,753
Total Preschool Education Aid	20-218-XXX-XXX	1,325,585	1,301,215	1,217,385
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	5,085	3,898	3,118
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	23,992	42,326	33,861
Nonpublic Handicapped Services	20-XXX-XXX-XXX	18,983	35,416	28,333
Nonpublic Nursing Services	20-XXX-XXX-XXX	8,931	7,081	5,665
Nonpublic Technology Initiative	20-XXX-XXX-XXX	3,258	2,628	2,102
Nonpublic Security Aid	20-XXX-XXX-XXX	6,972	16,425	13,140
Other	20-XXX-XXX-XXX	92,157	164,071	131,257
Total Other State Projects		159,378	271,845	217,476
Total State Projects	20-XXX-XXX-XXX	1,484,963	1,573,060	1,434,861
Federal Projects:				
Title I	20-XXX-XXX-XXX	1,328,596	1,279,431	1,023,545
Title II	20-XXX-XXX-XXX	223,861	203,262	162,610
Title III	20-XXX-XXX-XXX	13,478	16,216	12,973
Title IV	20-XXX-XXX-XXX	16,542	77,320	61,856
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	1,337,280	1,318,525	1,054,820
Other	20-XXX-XXX-XXX	337,271	198,858	159,087
Total Federal Projects	20-XXX-XXX-XXX	3,257,028	3,093,612	2,474,891
Total Special Revenue Funds		4,796,854	4,715,544	3,909,752
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	2,914,391	2,882,413	2,406,916

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Camden - Winslow Twp
Advertised Appropriations

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Total Debt Service Funds		2,914,391	2,882,413	2,406,916
Total Expenditures/Appropriations		116,487,921	119,973,640	112,296,130
Deduct Transfer-Local Contrib. - Trans To Special Rev- Regular	11-105-100-935	440,000	440,000	400,000
Total Expenditures Net of Transfers		116,047,921	119,533,640	111,896,130

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Camden - Winslow Twp
 Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2017	Audited Balance 06-30-2018	Estimated Balance 06-30-2019	Estimated Balance 06-30-2020
Unrestricted:				
--General Operating Budget	2,574,022	2,470,511	2,199,538	2,199,538
--Repayment of Debt	1	1	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	17,178,992	16,114,732	6,114,832	851,465
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	2,757,574	3,275,139	3,546,612	3,547,112
--Legal Reserve	6,288,590	6,242,214	2,602,744	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

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Camden - Winslow Twp
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2016-17 Actual Costs	2017-18 Actual Costs	2018-19 Original Budget	2018-19 Revised Budget	2019-20 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$15,192	\$16,175	\$17,728	\$17,609	\$17,459
Total Classroom Instruction	\$9,231	\$9,841	\$10,704	\$10,439	\$10,463
Classroom-Salaries and Benefits	\$8,540	\$8,965	\$9,628	\$9,427	\$9,435
Classroom-General Supplies and Textbooks	\$247	\$414	\$434	\$427	\$439
Classroom-Purchased Services	\$445	\$463	\$641	\$586	\$589
Total Support Services	\$2,564	\$2,825	\$3,008	\$3,041	\$3,089
Support Services-Salaries and Benefits	\$1,775	\$1,784	\$2,019	\$1,966	\$1,958
Total Administrative Costs	\$1,597	\$1,604	\$1,919	\$1,968	\$1,877
Administration Salaries and Benefits	\$1,289	\$1,340	\$1,475	\$1,486	\$1,441
Total Operations and Maintenance of Plant	\$1,362	\$1,447	\$1,588	\$1,668	\$1,514
Operations and Maintenance-Salaries and Benefits	\$31	\$34	\$35	\$35	\$36
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$271	\$269	\$282	\$279	\$295
Total Equipment Costs	\$267	\$230	\$147	\$364	\$146
Legal Costs	\$29	\$31	\$42	\$42	\$42
Employee Benefits as a percentage of salaries*	28.33%	30.16%	34.53%	32.34%	33.66%

*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 2018-19 revised appropriations and the 2019-20 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
New PA System - Sch 1	5820 030 XX 1000	\$286,481	Y	N	
New PA System - Sch 2	5820 040 XX 1000	\$286,481	Y	N	
New PA System - Sch 3	5820 050 XX 1000	\$337,339	Y	N	
New PA System - Sch 4	5820 060 XX 1000	\$434,517	Y	N	
New PA System - Sch 5	5820 070 XX 1000	\$461,705	Y	N	
New PA System - Sch 6	5820 080 XX 1000	\$466,620	Y	N	
New PA System - Middle School	5820 020 XX 1000	\$841,947	Y	N	
New PA System - High School	5820 010 XX 1000	\$607,994	Y	N	
Replace Unit Ventilators - D Wing High Sch	5820 010 XX 2000	\$605,000	N	N	
Paving Parking Lot - Sch 2	5820 040 XX 2000	\$221,766	N	N	
Repair Parking Lot Drainage - Sch 3	5820 050 XX 2000	\$36,000	N	N	
Sidewalk Parking Lot Circulation - Sch 6	5820 080 XX 2000	\$209,132	N	N	
Renovations to Administration Bldg	5820 090 XX 1000	\$935,384	N	N	

Capital Reserve Statement of Purpose

Included in line 620, Budgeted Withdrawal from Capital Reserve – Excess Costs and Other Capital Projects, is \$3,723,083.00 for the proposed replacements of Public Address Systems in all schools. The total cost of this project is \$3,723,083.00, 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 \$605,000.00 for the proposed replacements of Maraire unit ventilators in the D-Wing of the High School. The total cost of this project is \$605,000.00, 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 \$935,384.00 for the proposed renovations to the Administration Building to provide for space for District IT and to create a large meeting room. The total cost of this project is \$935,384.00, 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.