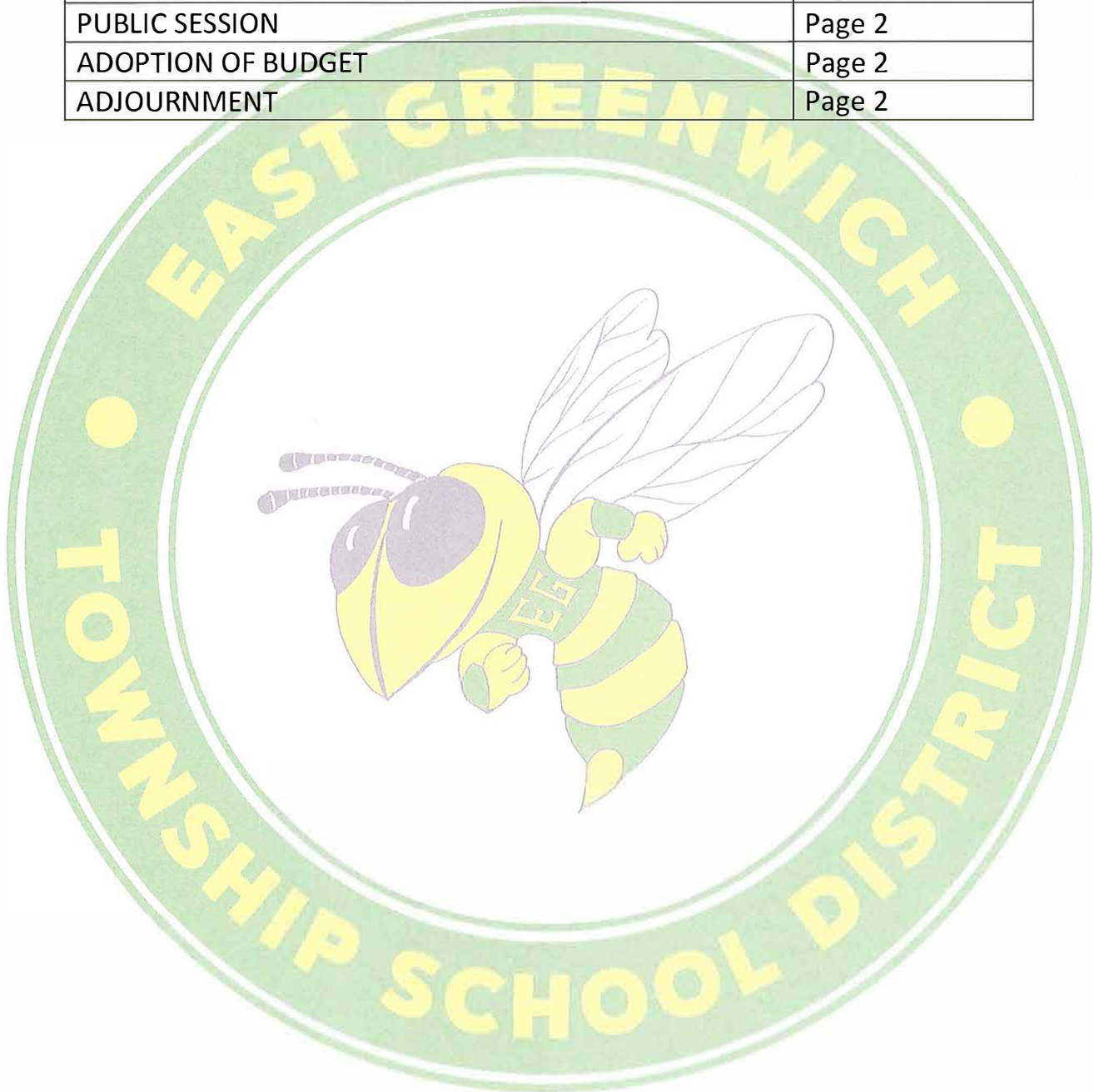




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The public hearing on the 2022-2023 school budget of the East Greenwich Township Board of Education was held on the above date, duly advertised in accordance with the Open Public Meetings Act, N.J.S.A. 10:4-8(d). Notice of this meeting was posted in the East Greenwich Township Municipal Building, each school in the district and advertised in the South Jersey Times and Courier Post. The meeting was called to order at 7:15 p.m. by President Jones. Following the flag salute, a moment of silent reflection was observed.

ROLL CALL:

Roll call was taken with the following members present: Becker, Cavalieri, Cosentino, Jones, Nevius, O'Brien, Schonewise, and Starks. Absent: Licciardello. Also present were the Superintendent, the Business Administrator, and three (3) members of the public.

PUBLIC HEARING OF THE PROPOSED 2022-2023 ANNUAL SCHOOL BUDGET

The proposed 2022-2023 annual school budget was presented, discussed, and questions were addressed from the Board and the public regarding the presentation. **(Attachment – 1)**

ADOPTION OF BUDGET:

On motion by Jones, second by Schonewise, and carried by unanimous roll call vote, the Board approved the 2022-2023 Annual School Budget as follows:

RESOLVED, that there should be raised for the General Fund \$13,072,869 for the ensuing school year, 2022-2023.

ROLL CALL VOTE:

Yea – 8

Nay – 0

Absent – 1

Y Lori Becker

Y Todd Jones

Y Jodie O'Brien

Y Jennifer Cavalieri

A Lisa Licciardello

Y Mark Schonewise

Y Stephanie Cosentino

Y Jennifer Nevius

Y Lynn Starks

ADJOURNMENT:

There being no further business, on motion by Schonewise, second by Nevius, and carried by unanimous voice vote, the meeting was adjourned at 7:38 p.m.

Gregory Wilson
School Business Administrator/Board Secretary

Gloucester – East Greenwich Township

Notice is hereby given to the legal voters of the East Greenwich Township School District, in the County of Gloucester, of the State of New Jersey, that a Public Hearing will be held in the Cafeteria of the Samuel Mickle School of the East Greenwich Township Board of Education, on Wednesday, May 4, 2022 at 7:15 p.m. for the purpose of conducting a public hearing on the following budget for the 2022-2023 school year.

Advertised Enrollments

Enrollment Categories	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	1,132	1,158	1,161
Pupils On Roll - Special Full-Time	161	154	155
Subtotal - Pupils On Roll	1,293	1,312	1,316
Private School Placements	1	2	2
Pupils Sent to Other Dist - Spec Ed Prog	6	6	6
Pupils Received	2	3	0

Gloucester - East Greenwich Twp
Advertised Revenues

Budget Category	Account	2020-21	2021-22	2022-23
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	13,072,869	13,072,869	13,072,869
Total Tuition	10-1300	78,118	11,305	15,000
Unrestricted Miscellaneous Revenues	10-1XXX	0	16,000	4,997
Interest Earned On Current Expense Emer-				
gency Reserve	10-1XXX	21	1	1
Interest Earned on Maintenance Reserve	10-1XXX	138	1	1
Interest Earned on Capital Reserve Funds	10-1XXX	286	1	1
Other Restricted Miscellaneous Revenues /				
Paycheck Protection Program (APSSDs Only)	10-1XXX	76,672	0	0
Total Revenues from Local Sources		13,228,104	13,100,177	13,092,869
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	593,363	593,363	593,363
Extraordinary Aid	10-3131	18,868	0	0
Categorical Special Education Aid	10-3132	1,082,596	1,082,596	1,082,596
Equalization Aid	10-3176	2,955,769	4,283,150	5,434,155
Categorical Security Aid	10-3177	106,343	106,343	106,343
Other State Aids	10-3XXX	27,550	0	0
Total Revenues from State Sources		4,784,489	6,065,452	7,216,457
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	11,227	22,692	0
Total Revenues from Federal Sources		11,227	22,692	0
Budgeted Fund Balance-Operating Budget	10-303	0	1,396,218	1,811,295
Other Financing Sources	10-5XXX	5,775	0	0
Actual Revenues (Over)/Under Expenditures		-796,844	0	0
Total Operating Budget		17,232,751	20,584,539	22,120,621
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	26,655	125,000	125,000
Total Revenues from Local Sources	20-1XXX	26,655	125,000	125,000
Revenues from Federal Sources:				
Title I	20-4411-4416	71,182	51,885	44,102
Title II	20-4451-4455	8,396	10,958	9,314
ARP-IDEA Preschool	20-4409	0	4,840	0
ARP-IDEA Basic	20-4419	0	56,712	0
IDEA Part B (Handicapped)	20-4420-4429	239,605	237,809	202,138
CARES Act Education Stabilization Fund	20-4530	296,008	0	0
CRISA Act-Learning Acceleration Grant	20-4535	0	25,000	0
CRISA Act-Mental Health Grant	20-4536	0	45,000	0
Total Revenues from Federal Sources		615,191	432,204	255,554
Actual Revenues (Over)/Under Expendi-				
tures-Student Activity Fund		776	0	0
Total Grants and Entitlements		642,622	557,204	380,554

Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,574,406	1,579,456	1,590,394
Total Revenues from Local Sources		1,574,406	1,579,456	1,590,394
Total Local Repayment of Debt		1,574,406	1,579,456	1,590,394
Total Repayment of Debt		1,574,406	1,579,456	1,590,394
Total Revenues/Sources		19,449,779	22,721,199	24,091,569
Total Revenues/Sources Net of Transfers		19,449,779	22,721,199	24,091,569

Gloucester - East Greenwich Twp
Advertised Appropriations

Budget Category	Account	2020-21	2021-22	2022-23
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	5,831,611	6,440,788	6,498,575
Special Education-Instruction	11-2XX-100-XXX	1,733,514	1,960,017	2,206,492
Basic Skills/Remedial-Instruction	11-230-100-XXX	509,153	653,581	747,473
Community Services Programs/Operations	11-800-330-XXX	0	2,000	2,000
Support Services:				
Undistributed Expenditures-Instruction				
(Tuition)	11-000-100-XXX	203,795	349,446	484,523
Undistributed Expenditures-Health Services	11-000-213-XXX	185,515	216,278	215,859
Undistributed Expenditures-Speech, OT, PT				
and Related Services	11-000-216-XXX	522,598	615,116	650,836
Undistributed Expenditures-Other Support				
Services, Students-Extraordinary Services	11-000-217-XXX	231,565	529,787	527,486
Undistributed Expenditures-Guidance	11-000-218-XXX	159,629	254,250	258,704
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	496,806	516,180	501,202
Undistributed Expenditures-Improvement of				
Instruction Services	11-000-221-XXX	100,594	226,559	230,266
Undistributed Expenditures-Education Media				
Services/Library	11-000-222-XXX	183,786	223,580	223,936
Undistributed Expenditures-Instructional Staff				
Training Services	11-000-223-XXX	31,134	147,769	149,113
Undistributed Expenditures-Support Services-				
General Administration	11-000-230-XXX	452,725	498,650	459,925
Undistributed Expenditures-Support Services-				
School Administration	11-000-240-XXX	645,102	656,822	670,535
Undistributed Expenditures-Central Services	11-000-251-XXX	256,498	371,405	295,010
Undistributed Expenditures-Administrative				
Information Technology	11-000-252-XXX	76,509	78,804	76,220
Undistributed Expenditures-Operation and				
Maintenance of Plant Services	11-000-26X-XXX	1,502,126	1,809,383	1,804,871

Undistributed Expenditures-Student

Transportation Services	11-000-270-XXX	1,077,905	1,292,264	1,793,275
Personal Services-Employee Benefits	11-XXX-XXX-2XX	2,862,930	3,534,859	3,653,670
Undistributed Expenditures-Food Services	11-000-310-930	60,000	0	0
Total Undistributed Expenditures		9,049,217	11,321,152	11,995,431
Interest Earned on Maintenance Reserve	10-606	0	1	1
Interest Earned on Current Expense				
Emergency Res	10-607	0	1	1
Total General Current Expense		17,123,495	20,377,540	21,449,973
Capital Expenditures:				
Equipment	12-XXX-XXX-730	13,674	20,000	20,000
Facilities Acquisition and Construction				
Services	12-000-400-XXX	95,582	166,615	627,615
Interest Deposit to Capital Reserve	10-604	0	1	1
Total Capital Outlay		109,256	186,616	647,616
Transfer of Funds to Charter Schools	10-000-100-56X	0	20,383	23,032
General Fund Grand Total		17,232,751	20,584,539	22,120,621

Special Grants and Entitlements:

Student Activity Fund	20-475-XXX-XXX	27,431	125,000	125,000
Federal Projects:				
Title I	20-XXX-XXX-XXX	71,182	51,885	44,102
Title II	20-XXX-XXX-XXX	8,396	10,958	9,314
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	239,605	237,809	202,138
ARP-IDEA Basic Grant Program	20-223-xxx-xxx	0	56,712	0
ARP-IDEA Preschool Grant Program	20-224-xxx-xxx	0	4,840	0
CARES Act Education Stabilization Fund	20-477-XXX-XXX	296,008	0	0
CRISA Act-Learning Acceleration Grant				
Program	20-484-xxx-xxx	0	25,000	0
CRISA Act-Mental Health Grant Program	20-485-xxx-xxx	0	45,000	0
Total Federal Projects	20-XXX-XXX-XXX	615,191	432,204	255,554
Total Special Revenue Funds		642,622	557,204	380,554
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	1,574,406	1,579,456	1,590,394
Total Debt Service Funds		1,574,406	1,579,456	1,590,394
Total Expenditures/Appropriations		19,449,779	22,721,199	24,091,569
Total Expenditures Net of Transfers		19,449,779	22,721,199	24,091,569

Gloucester - East Greenwich Twp
Advertised Recapitulation of Balances

Budget Category	Audited Balance	Audited Balance	Estimated Balance	Estimated Balance
	06-30-2020	06-30-2021	06-30-2022	06-30-2023
Unrestricted:				
(General Operating Budget)	386,221	416,194	412,442	412,442
(Repayment of Debt)	0	0	0	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	301,939	602,108	602,109	602,110
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	461,551	461,689	461,690	461,691
--Legal Reserve	2,714,980	3,203,761	1,811,295	0
--Unemployment Fund	118,299	67,351	67,351	67,351
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	70,748	70,770	70,771	70,772
--Impact Aid Reserve for General Expenses				
(Sections 8002 and 8003)	0	0	0	0
--Impact Aid Reserve for Capital Expenses (Sec-				
tions 8007 and 8008)	0	0	0	0
(Special Revenue Fund)				
--Student Activity Fund	27,722	26,946	26,946	26,946
--Scholarship Fund	0	0	0	0
(Repayment of Debt)				
--Restricted for Repayment of Debt	0	0	0	0

Gloucester - East Greenwich 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					
Total Budgetary Comparative Per Pupil Cost	\$12,186	\$6,177	\$14,416	\$14,313	\$14,602
Total Classroom Instruction	\$7,728	\$3,905	\$8,791	\$8,674	\$9,041
Classroom-Salaries and Benefits	\$7,233	\$3,703	\$8,269	\$8,101	\$8,515
Classroom-General Supplies and Textbooks	\$348	\$134	\$362	\$387	\$350
Classroom-Purchased Services	\$147	\$68	\$161	\$186	\$177
Total Support Services	\$1,848	\$926	\$2,574	\$2,549	\$2,566
Support Services-Salaries and Benefits	\$1,597	\$885	\$2,125	\$2,139	\$2,152
Total Administrative Costs	\$1,339	\$656	\$1,417	\$1,472	\$1,387
Administration Salaries and Benefits	\$1,119	\$549	\$1,149	\$1,131	\$1,125
Total Operations and Maintenance of Plant	\$1,197	\$653	\$1,569	\$1,553	\$1,544
Operations and Maintenance-Salaries and					
Benefits	\$633	\$324	\$797	\$786	\$781
Board Contribution to Food Services	\$46	\$23	\$0	\$0	\$0
Total Extracurricular Costs	\$0	\$0	\$0	\$0	\$0
Total Equipment Costs	\$31	\$5	\$15	\$15	\$15
Legal Costs	\$89	\$27	\$59	\$61	\$61
Employee Benefits as a percentage of salaries*	24.61%	25.35%	28.84%	27.70%	27.61%

*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.

Gloucester - East Greenwich Twp
Capital Projects

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
Pole Barn	EGS 001.01	\$580,000	N	N	
The complete budget will be on file and open to examination at the Samuel Mickle School building, 559 Kings Highway, Mickleton, NJ, Gloucester County New Jersey between the hours of 8:30 am and 4:00 pm Monday through Friday, excluding holidays.					
4/22/2022					\$466.90