

Camden - Lawnside Boro

Notice is hereby given to the legal voters of the __Lawnside School District, in the County of Camden, of the State of New Jersey, that a Public Hearing will be held in the __Board Conference Room of the _Lawnside Board of Education, (located at 426 E. Charleston Avenue, Lawnside, NJ , on (April 28, 2022 at 7:00) , for the purpose of conducting a public hearing on the following budget for the_22-23 school year.

Advertised Enrollments

| Enrollment Categories | October 15, 2020 Actual | October 15, 2021 Actual | October 15, 2022 Estimated |
|---|----------------------------------|----------------------------------|----------------------------------|
| Pupils On Roll Regular Full-Time | 266 | 302 | 302 |
| Pupils On Roll - Special Full-Time | 55 | 52 | 52 |
| Subtotal - Pupils On Roll | 321 | 354 | 354 |
| Private School Placements | 4 | 8 | 10 |
| Pupils Sent to Other Districts - Reg Prog | 80 | 108 | 100 |
| Pupils Sent to Other Dists - Spec Ed Prog | 36 | 40 | 44 |
| Pupils Received | 1 | 2 | 1 |

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Camden - Lawnside Boro
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 | 4,815,125 | 4,799,675 | 4,799,675 |
| Unrestricted Miscellaneous Revenues | 10-1XXX | 64,111 | 2,000 | 2,000 |
| Interest Earned on Maintenance Reserve | 10-1XXX | 31 | 100 | 100 |
| Interest Earned on Capital Reserve Funds | 10-1XXX | 0 | 15 | 15 |
| Other Restricted Miscellaneous Revenues / Paycheck Protection Program (APSSDs Only) | 10-1XXX | 8 | 0 | 0 |
| Total Revenues from Local Sources | | 4,879,275 | 4,801,790 | 4,801,790 |
| Revenues from State Sources: | | | | |
| School Choice Aid | 10-3116 | 61,605 | 39,549 | 62,244 |
| Categorical Transportation Aid | 10-3121 | 101,997 | 101,997 | 101,997 |
| Extraordinary Aid | 10-3131 | 259,268 | 0 | 0 |
| Categorical Special Education Aid | 10-3132 | 317,335 | 317,335 | 317,335 |
| Equalization Aid | 10-3176 | 3,674,347 | 3,481,441 | 4,696,660 |
| Categorical Security Aid | 10-3177 | 150,662 | 150,662 | 150,662 |
| Other State Aids | 10-3XXX | 3,190 | 0 | 0 |
| Total Revenues from State Sources | | 4,568,404 | 4,090,984 | 5,328,898 |
| Revenues from Federal Sources: | | | | |
| Medicaid Reimbursement | 10-4200 | 7,097 | 21,390 | 18,389 |
| Total Revenues from Federal Sources | | 7,097 | 21,390 | 18,389 |
| Budgeted Fund Balance-Operating Budget | | | | |
| Withdrawal from Tuition Reserve for Excess Over Adjustments | 10-311 | 0 | 1,696,396 | 547,689 |
| Actual Revenues (Over)/Under Expenditures | | -382,357 | 0 | 0 |
| Total Operating Budget | | 9,072,419 | 10,810,560 | 10,896,766 |
| Grants and Entitlements: | | | | |
| Student Activity Fund Revenue | 20-1760 | 12,149 | 0 | 15,000 |
| Total Revenues from Local Sources | 20-1XXX | 12,149 | 0 | 15,000 |
| Revenues from State Sources: | | | | |
| Preschool Education Aid | 20-3218 | 76,704 | 119,288 | 79,492 |
| Total Revenues from State Sources | | 76,704 | 119,288 | 79,492 |
| Revenues from Federal Sources: | | | | |
| Title I | 20-4411-4416 | 182,375 | 164,098 | 164,098 |
| Title II | 20-4451-4455 | 5,939 | 14,797 | 14,797 |
| DEA Part B (Handicapped) | 20-4420-4429 | 111,875 | 98,305 | 98,305 |
| ERP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant | 20-4541 | 0 | 0 | 50,000 |
| ERP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant | 20-4542 | 0 | 0 | 40,000 |
| ERP-ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant | 20-4543 | 0 | 0 | 40,000 |
| ERP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant | 20-4544 | 0 | 0 | 45,000 |
| ERP-ESSER | 20-4540 | 0 | 0 | 1,214,887 |
| ARES Act Education Stabilization Fund | 20-4530 | 117,874 | 0 | 0 |
| Coronavirus Relief Fund (CRF) | 20-4532 | 39,000 | 0 | 0 |
| ARRSA Act-ESSER II | 20-4534 | 0 | 384,879 | 155,687 |
| ARRSA Act-Learning Acceleration Grant | 20-4535 | 0 | 16,098 | 18,592 |
| ARRSA Act-Mental Health Grant | 20-4536 | 0 | 19,266 | 18,590 |
| Total Revenues from Federal Sources | | 457,063 | 697,443 | 1,859,956 |
| Transfers from Operating Budget-Pre-Kindergarten | 20-5200 | 42,523 | 0 | 0 |
| Actual Revenues (Over)/Under Expenditures-Student Activity Fund | | -6,673 | 0 | 0 |
| Total Grants and Entitlements | | 581,766 | 816,731 | 1,954,448 |
| Percentage of Debt: | | | | |
| Revenues from Local Sources: | | | | |

| | | | | |
|--|---------|-----------|------------|------------|
| Local Tax Levy | 40-1210 | 290,282 | 283,390 | 275,938 |
| Revenues from Local Sources | | 290,282 | 283,390 | 275,938 |
| Unassigned Fund Balance | 40-303 | 0 | 1 | 2 |
| Total Local Repayment of Debt | | 290,282 | 283,391 | 275,940 |
| Actual Revenues (Over)/Under Expenditures | | -1 | 0 | 0 |
| Total Repayment of Debt | | 290,281 | 283,391 | 275,940 |
| Total Revenues/Sources | | 9,944,466 | 11,910,682 | 13,127,154 |
| Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten | 20-5200 | 42,523 | 0 | 0 |
| Total Revenues/Sources Net of Transfers | | 9,901,943 | 11,910,682 | 13,127,154 |

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Camden - Lawnside Boro
Advertised Appropriations

| Budget Category | Account | 2020-21 Actual | 2021-22 Revised | 2022-23 Proposed |
|---|----------------|-------------------|--------------------|---------------------|
| General Current Expense: | | | | |
| Instruction: | | | | |
| Regular Programs-Instruction | 11-1XX-100-XXX | 1,544,934 | 1,923,051 | 1,997,229 |
| Special Education-Instruction | 11-2XX-100-XXX | 335,375 | 359,351 | 427,191 |
| School-Sponsored Cocurricular or Extracurricular Activities-Instruction | 11-401-100-XXX | 1,794 | 30,000 | 30,000 |
| Support Services: | | | | |
| Indistributed Expenditures-Instruction (Tuition) | 11-000-100-XXX | 3,127,941 | 3,031,032 | 3,173,387 |
| Indistributed Expenditures-Attendance and Social Work | 11-000-211-XXX | 2,400 | 3,000 | 3,000 |
| Indistributed Expenditures-Health Services | 11-000-213-XXX | 69,772 | 90,539 | 87,459 |
| Indistributed Expenditures-Speech, OT, PT and Related Services | 11-000-216-XXX | 116,784 | 160,739 | 162,861 |
| Indistributed Expenditures-Child Study Teams | 11-000-219-XXX | 585,371 | 764,765 | 850,383 |
| Indistributed Expenditures-Improvement of Instruction Services | 11-000-221-XXX | 193,424 | 222,766 | 222,834 |
| Indistributed Expenditures-Education Media Services/Library | 11-000-222-XXX | 147,369 | 223,495 | 314,433 |
| Indistributed Expenditures-Support Services-General Administration | 11-000-230-XXX | 257,465 | 315,941 | 265,232 |
| Indistributed Expenditures-Support Services-School Administration | 11-000-240-XXX | 119,256 | 111,940 | 112,141 |
| Indistributed Expenditures-Central Services | 11-000-251-XXX | 162,641 | 160,274 | 207,559 |
| Indistributed Expenditures-Operation and Maintenance of Plant Services | 11-000-26X-XXX | 495,622 | 609,082 | 770,604 |
| Indistributed Expenditures-Student Transportation Services | 11-000-270-XXX | 339,842 | 814,587 | 906,700 |
| Personal Services-Employee Benefits | 11-XXX-XXX-2XX | 819,271 | 1,057,245 | 1,109,958 |
| Total Undistributed Expenditures | | 6,437,158 | 7,565,405 | 8,186,551 |
| Interest Earned on Maintenance Reserve | 10-606 | 0 | 100 | 100 |
| Increase In Maintenance Reserve | 10-606 | 0 | 343,000 | 0 |
| Total General Current Expense | | 8,319,261 | 10,220,907 | 10,641,071 |
| Capital Expenditures: | | | | |
| Equipment | 12-XXX-XXX-730 | 28,388 | 0 | 0 |
| Facilities Acquisition and Construction Services | 12-000-400-XXX | 514,464 | 34,985 | 34,985 |
| Increase In Capital Reserve | 10-604 | 0 | 300,000 | 0 |
| Interest Deposit to Capital Reserve | 10-604 | 0 | 15 | 15 |
| Total Capital Outlay | | 542,852 | 335,000 | 35,000 |
| Transfer of Funds to Charter Schools | 10-000-100-56X | 210,306 | 254,653 | 220,695 |
| General Fund Grand Total | | 9,072,419 | 10,810,560 | 10,896,766 |
| Special Grants and Entitlements: | | | | |
| Student Activity Fund | 20-475-XXX-XXX | 5,476 | 0 | 15,000 |
| Preschool Education Aid: | | | | |
| Preschool Education Aid Instruction | 20-218-100-XXX | 119,227 | 119,288 | 79,492 |
| Total Preschool Education Aid | 20-218-XXX-XXX | 119,227 | 119,288 | 79,492 |
| Total State Projects | 20-XXX-XXX-XXX | 119,227 | 119,288 | 79,492 |
| Federal Projects: | | | | |
| Title I | 20-XXX-XXX-XXX | 182,375 | 164,098 | 164,098 |
| Title II | 20-XXX-XXX-XXX | 5,939 | 14,797 | 14,797 |
| DEA Part B (Handicapped) | 20-XXX-XXX-XXX | 111,875 | 98,305 | 98,305 |
| ARES Act Education Stabilization Fund | 20-477-XXX-XXX | 117,874 | 0 | 0 |
| Coronavirus Relief Fund (CRF) Grant Program | 20-479-XXX-XXX | 39,000 | 0 | 0 |
| RRSA Act-ESSER II Grant Program | 20-483-xxx-xxx | 0 | 384,879 | 155,687 |
| RRSA Act-Learning Acceleration Grant Program | 20-484-xxx-xxx | 0 | 16,098 | 18,592 |
| RRSA Act-Mental Health Grant Program | 20-485-xxx-xxx | 0 | 19,266 | 18,590 |
| RP-ESSER Grant Program | 20-487-xxx-xxx | 0 | 0 | 1,214,887 |
| RP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant | 20-488-xxx-xxx | 0 | 0 | 50,000 |
| RP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant | 20-489-xxx-xxx | 0 | 0 | 40,000 |
| RP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities | 20-490-xxx-xxx | 0 | 0 | 40,000 |
| Grant | | | | |
| RP-ESSER Subgrant New Jersey Tiered System of Supports (NJSS) Mental Health Support | 20-491-xxx-xxx | 0 | 0 | 45,000 |
| Staffing Grant | | | | |
| Other Federal Projects | 20-XXX-XXX-XXX | 457,063 | 697,443 | 1,859,956 |
| Total Special Revenue Funds | | 581,766 | 816,731 | 1,954,448 |

| | | | | |
|---|----------------|-----------|------------|------------|
| Repayment of Debt: | | | | |
| of Regular Debt Service | 40-701-510-XXX | 290,281 | 283,391 | 275,940 |
| of Debt Service Funds | | 290,281 | 283,391 | 275,940 |
| Total Expenditures/Appropriations | | 9,944,466 | 11,910,682 | 13,127,154 |
| Deduct Transfer-Local Contribution-Transfer To Special Revenues-Regular | 11-105-100-935 | 42,523 | 0 | 0 |
| Total Expenditures Net of Transfers | | 9,901,943 | 11,910,682 | 13,127,154 |

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Camden - Lawnside Boro
Advertised Recapitulation of Balances

| Budget Category | Audited Balance 06-30-2020 | Audited Balance 06-30-2021 | Estimated Balance 06-30-2022 | Estimated Balance 06-30-2023 |
|---|----------------------------------|----------------------------------|------------------------------------|------------------------------------|
| Unrestricted: | | | | |
| General Operating Budget) | 406,550 | 710,007 | 432,422 | 336,319 |
| Repayment of Debt) | 2 | 3 | 2 | 0 |
| Restricted for Specific Purposes: | | | | |
| General Operating Budget) | | | | |
| -Capital Reserve | 0 | 0 | 300,015 | 300,030 |
| -Adult Education Programs | 0 | 0 | 0 | 0 |
| -Maintenance Reserve | 100,052 | 300,083 | 836,116 | 836,216 |
| -Legal Reserve | 2,182,869 | 2,063,330 | 451,586 | 0 |
| -Unemployment Fund | 89,182 | 89,190 | 89,190 | 89,190 |
| -Tuition Reserve | 400,000 | 400,000 | 200,000 | 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 | 38,562 | 45,235 | 45,235 | 45,235 |
| -Scholarship Fund | 0 | 0 | 0 | 0 |
| Repayment of Debt) | | | | |
| -Restricted for Repayment of Debt | 0 | 0 | 0 | 0 |

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Camden - Lawnside Boro
Advertised Per Pupil Cost Calculations

| Per Pupil Cost Calculations | 2019-20 Actual Costs | 2020-21 Actual Costs | 2021-22 Original Budget | 2021-22 Revised Budget | 2022-23 Proposed Budget |
|---|----------------------------|----------------------------|-------------------------------|------------------------------|-------------------------------|
| Total Budgetary Comparative Per Pupil Cost | \$14,812 | \$15,979 | \$18,473 | \$17,987 | \$19,416 |
| Total Classroom Instruction | \$7,570 | \$7,909 | \$9,099 | \$8,860 | \$9,187 |
| Classroom-Salaries and Benefits | \$6,976 | \$6,978 | \$7,601 | \$7,401 | \$7,658 |
| Classroom-General Supplies and Textbooks | \$432 | \$658 | \$1,341 | \$1,305 | \$1,354 |
| Classroom-Purchased Services | \$162 | \$273 | \$158 | \$154 | \$175 |
| Total Support Services | \$3,349 | \$4,256 | \$5,157 | \$5,021 | \$5,629 |
| Support Services-Salaries and Benefits | \$2,342 | \$2,860 | \$3,049 | \$2,969 | \$3,409 |
| Total Administrative Costs | \$2,123 | \$2,053 | \$2,098 | \$2,042 | \$2,084 |
| Administration Salaries and Benefits | \$1,288 | \$1,359 | \$1,335 | \$1,300 | \$1,534 |
| Total Operations and Maintenance of Plant | \$1,698 | \$1,754 | \$2,004 | \$1,951 | \$2,429 |
| Operations and Maintenance-Salaries and Benefits | \$636 | \$654 | \$705 | \$687 | \$719 |
| Board Contribution to Food Services | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Extracurricular Costs | \$72 | \$7 | \$115 | \$112 | \$88 |
| Total Equipment Costs | \$0 | \$92 | \$0 | \$0 | \$0 |
| Legal Costs | \$178 | \$132 | \$165 | \$161 | \$117 |
| Employee Benefits as a percentage of salaries* | 27.44% | 28.87% | 33.02% | 33.02% | 32.21% |

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.

The complete budget will be on file and open to examination at the Lawnside School District, 426 E. Charles Av., eLawnside, NJ, Camden County New Jersey between the hours of 8:30 am and 4:00 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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