

**BLACK HORSE PIKE REGIONAL SCHOOL DISTRICT BOARD OF EDUCATION**  
**AGENDA FOR PUBLIC HEARING**  
**May 4, 2023**  
**Highland Regional High School**

**Public Hearing and Adoption of the 2023 – 2024 School Budget**

1. Presentation
2. Opportunity for Public Comment
3. Resolution

**1. Adoption of 2023-2024 School Budget**

Move that the Board of Education adopt the 2023-2024 budget in the amount of: \$ 87,952,173		
BE IT RESOLVED to approve the 2023-2024 school district budget.		
	<u>Budget</u>	<u>Local Tax Levy</u>
General Fund	\$85,387,711	\$35,418,963
Special Revenue Fund	\$2,564,462	
Total Base Budget	\$87,952,173	\$35,418,963
2 % Allowable Tax Levy Adjustment	-0-	
2022-2023 Tax Levy	\$35,418,963	
Total Available General Fund Tax Levy	\$35,418,963	
BE IT RESOLVED that there be raised for the General Fund \$ 35,418,963 for the ensuing school year 2023-2024 allocated among the constituent municipalities as follows:		
	<u>2023-2024 Percent</u>	<u>Local Tax Levy</u>
<u>Municipality</u>		
Borough of Bellmawr	11.2788532	\$3,994,853
Township of Gloucester	78.6822364	\$27,868,432
Borough of Runnemede	10.0389104	\$3,555,678
		\$35,418,963
The 2023/2024 School budget Includes line 76360 Increase in Capital Reserve with an amount of \$1,318,140 budgeted. The funds budgeted will be used to mitigate taxpayer impact for future capital expenditures in the District		

**Travel Expenditure Maximum**

Pursuant to NJAC 6A:23A-7.3, the board of education establishes \$175,000 as the maximum travel expenditure for the 2023/2024 school year, as defined in N.J.A.C. 6A:23A-71 et seq.

Be it resolved that the Board of Education includes in the budget a maximum The district budget of \$ 175,000 for the 2022-2023 school year with a \$ 17,926.84 spent to date and \$ 5,337.91 is encumbered as of May 4, 4023.

**Budgeted Capital Projects 2022-2023**

**Triton** – Athletic Stadium Renovations, Tennis Court Coating, Science Room Renovation  
**Highland** – Electrical Generator Upgrades, Tennis Court Coating, Main Gym Improvements  
**Timber Creek** –Partial Roof Coating, Fire Alarm Upgrades, New Scoreboards for Athletic Stadium, Wrestling Wall Rack, Flooring Replacement, Concrete Repairs

**Proposed Capital Projects 2023-2024**

**Triton** – B33 Room Renovations, Parking Lot Repairs, New Fencing, New Backstops, Tree Removal, Floor Replacements  
**Highland** – Main Gym Renovations, Auditorium Sound Improvement, Classroom Floor Abatements and Replacements  
**Timber Creek** – Concrete Walkway Replacements, Chiller Maintenance, LMC Rug Replacement, Exterior Scoreboards, JV Baseball Field Renovation