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Camden office is hereby given to the legal voters of the Eastern Camden rsey, that a Public Hearing will be held in the Board Room urel Oak Road, Suite 201, Worthees, NJ 08043, on May 7th, dget for the 2024 – 2025 school year.	Lastern Camden County Re- den County Regional School of the Eastern Camden Cou , 2024 at 7:30 PM, for the p	eg District, in the Coun unty Regional School urpose of conduction	ity of Camden, of t District Board of g a public hearing	he State of New Education, 1202 on the following	Personal Services-Employee Benefits Total Undistributed Expenditures Interest Earned on Maintenance Reserve Total General Current Expense		-XXX-XXX-2XX -606	6,523,445 21,730,699 0 37,585,799	7,208,800 25,010,609 500 41,815,432	7,303, 24,032, 41,208,
Ad	vertised Enrollments October 15,	2022 October 1:	3, 2023 Octob	er 15, 2024	Capital Expenditures: Equipment	12	-XXX-XXX-730	590,693	1,011,858	246,
Enrollment Categories pils On Roll Regular Full-Time	Actual	1,679 Actu	al Es 1,644	timated 1,641	Facilities Acquisition and Construction Services Capital Reserve-Transfer to Repayment of Debt	12	-000-400-XXX -000-400-933	767,192 2,212,825	1,887,713 2,234,446	3,641, 2,245,
ipils On Roll - Special Full-Time ibtotal - Pupils On Roll		248 1,927	257 1,901	276 1,917	Interest Deposit to Capital Reserve	10	604	0	500	
ivate School Placements		27	19	26	Total Capital Outlay Transfer of Funds to Charter Schools	10	-000-100-56X	3,570,710 13,988	5,134,517 15,035	6,134, ⁻ 14,5
ipils Sent to Other Districts - Reg Prog ipils Sent to Other Dists - Spec Ed Prog		3 7	3 8	2 5	General Fund Grand Total			41,170,497	46,964,984	47,358,0
ipils Received ipils in State Facilities		11	7 0	2 0	Special Grants and Entitlements: Student Activity Fund	20	-475-XXX-XXX	1,093,189	245,000	245,0
	Advertised Revenues	2022-23	2023-24	2024-25	Other State Projects: Other	20	-XXX-XXX	56,336	7,000	2,033,
udget Category perating Budget: evenues from Local Sources:	Account	Actual	Revised	Proposed	Total Other State Projects Total State Projects Federal Projects:	20	-XXX-XXX	56,336 56,336	7,000 7,000	2,033, 2,033,
ical Tax Levy	10-1210	27,965,666	28,524,979	29,095,479	Title I	20	-XXX-XXX-XXX	106,183	84,414	167,
her Local Governmental Units-Unrestricted her Local Governmental Units-Restricted	10-12XX 10-12XX	119,985	195,000 0	235,000	Title II Title III	20	-XXX-XXX-XXX -XXX-XXX-XXX	49,291 0	31,282 2,831	30,1
tal Tuition ansportation Fees from Other Local Education Authorities	10-1300 10-1420-1440	366,606 174,646	91,991	76,202	Title IV IDEA Part B (Handicapped)		-XXX-XXX-XXX -XXX-XXX-XXX	10,792 402,934	8,500 342,494	8,6 359,0
ents and Royalties prestricted Miscellaneous Revenues	10-1910	81,485	75,000	75,000	IDEA Part B (Handicapped) CRRSA Act-ESSER II Grant Program CRRSA Act-Mental Health Grant Program		-483-xxx-xxx -485-xxx-xxx	213,289 12,434	0	
trestricted Miscellaneous Revenues terest Earned on Maintenance Reserve	10-1XXX 10-1XXX	1,052,590 0	404,248 500	554,248 500	Additional or Compensatory Special Education and					
terest Earned on Capital Reserve Funds ther Restricted Miscellaneous Revenues / Paycheck	10-1XXX	251,911	500	500	Related Services (ACSERS) Program ARP-ESSER Grant Program		-486-XXX-XXX -487-xxx-xxx	412,406 250,935	0	
otection Program (APSSDs Only)	10-1XXX	0	95,000	95,000	ARP-ESSER Subgrant Accelerated Learning				0	
tal Revenues from Local Sources		30,012,889	29,387,218	30,131,929	Coaching and Educator Support Grant ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant		-488-xxx-xxx	11,099		
evenues from State Sources:	10.2121	440 000	500 non	660 000	Learning and Enrichment Activities Grant ARP-ESSER Subgrant New Jersey Tiered System of Support	20 S	-489-xxx-xxx	8,567	0	
ategorical Transportation Aid traordinary Aid	10-3121 10-3131	448,029 786,689	569,092 500,000	569,092 500,000	(NJTSS) Mental Health Support Staffing Grant	20	-491-xxx-xxx	11,260	460 521	505
ategorical Špecial Education Aid Jualization Aid	10-3132 10-3176	1,542,497 7.836.448	2,092,660 7.836.448	2,092,660 6.656.070	Total Federal Projects Total Special Revenue Funds	20	-XXX-XXX-XXX	1,489,190 2,638,715	469,521 721,521	565, 2,843,
ategorical Security Aid	10-3177	166,156	206,365	206,365	Repayment of Debt:					
ther State Aids tal Revenues from State Sources	10-3XXX	17,472 10,797,291	15,000 11,219,565	15,000 10,039,187	Total Regular Debt Service	40	-701-510-XXX	3,352,765	3,385,525	3,401,
evenues from Federal Sources:					Total Debt Service Funds Total Expenditures/Appropriations			3,352,765 47,161,977	3,385,525 51,072,030	3,401, 53,603,
edicaid Reimbursement	10-4200	27,580	41,009	42,875	Deduct Transfer-Capital Reserve-Transfer to Repayment of I	Debt 12	-000-400-933	2,212,825	2,234,446	2,245,
tal Revenues from Federal Sources		27,580	41,009	42,875	Total Expenditures Net of Transfers	Advanting December	ation of D-I	44,949,152	48,837,584	51,358,
udgeted Fund Balance-Operating Budget	10-303	0	2,040,162	1,207,087			udited Balance	Audited Balance	Estimated Balance	Estimated Bala
ithdrawal from Capital Reserve for Local Share ithdrawal from Capital Reserve for Transfer To Debt Service Fund	10-307 10-317	ō	1,052,972 2,234,446	3,641,726 2,245,270	Budget Category Unrestricted:		06-30-2022	06-30-2023	06-30-2024	06-30-2025
ithdrawal from Maintenance Reserve flustment for Prior Year Encumbrances	10-310	0	50,000 939,612	50,000	(General Operating Budget)		3,130,330	2,226,871	1,079,002	920,
tual Revenues (Over)/Under Expenditures		332,737	0	ő	(Repayment of Debt) Restricted for Specific Purposes:		0	0	0	
tal Operating Budget		41,170,497	46,964,984	47,358,074	(General Operating Budget)Capital Reserve		10,193,358	9,803,086	6,516,168	629,
ants and Entitlements: udent Activity Fund Revenue	20-1760	1,158,815	245,000	245,000	Adult Education Programs		0	0	0	
cholarship Fund Revenue	20-1770	3,671	2,021	5,471	Maintenance Reserve Legal Reserve		831,609 881,605	809,509 1,940,885	760,009 1,048,592	710,
tal Revenues from Local Sources	20-1XXX	1,162,486	247,021	250,471	Unemployment Fund Tuition Reserve		323,861	310,749	310,749	310,
evenues from State Sources:					-Current Expense Emergency Reserve		Ů	0	ō	
DA Emergent Needs and Capital Maintenance In School Districts ther Restricted Entitlements	20-3257 20-32XX	54,811 1.525	7,000	2,033,200	 Impact Aid Reserve for General Expenses (Sections 8002 - Impact Aid Reserve for Capital Expenses (Sections 8007 a 	and 8003)	0	0	0	
tal Revenues from State Sources		56,336	7,000	2,033,200	-State Military Impact Aid Reserve Pursuant to P.L. 2023 c.	112	U	U	ő	
evenues from Federal Sources:					(Special Revenue Fund)Student Activity Fund		272,437	338,063	338,063	338,
de I	20-4411-4416	106,183	84,414	167,157	-Scholarship Fund		111,566	115,237	117,258	122,
de II de III	20-4451-4455 20-4491-4494	49,291 0	31,282 2,831	30,887 0	(Repayment of Debt) Restricted for Repayment of Debt		0	0	0	
tle N' EA Part B (Handicapped)	20-4471-4474 20-4420-4429	10,792 402,934	8,500 342,494	8,651 359,066	Trouble of Tropaymont of Book	Advertised Per Pupil	-	•	•	
RP-ESSER Subgrant-Accelerated Learning					Per Pupil Cost Calculations	2021-22	2022-23	2023-24	2023-24	2024-25
paching and Educator Support Grant RP-ESSER Subgrant-Evidence-Based Summer	20-4541	11,099	0	0	Total Budgetary Comparative Per Pupil Cost	Actual Costs \$15,343	Actual Costs \$17,000	Original Budget \$18,399	Revised Budget \$18,811	Proposed Bud \$18,
arning and Enrichment Activities Grant	20-4542	8,567	0	0	Total Classroom Instruction Classroom-Salaries and Benefits	\$8,678 \$8.315	\$9,557 \$8,910	\$10,132 \$9,595	\$10,279 \$9,721	\$10, \$9.
RP-ESSER Subgrant-New Jersey Tiered System of Supports JTSS) Mental Health Support Staffing Grant	20-4544	11,260	0	0	Classroom-General Supplies and Textbooks	\$297	\$538	\$435	\$452	\$
RP-ESSER RRSA Act-ESSER II	20-4540 20-4534	250,935 213,289	0	0	Classroom-Purchased Services Total Support Services	\$66 \$2,365	\$109 \$2,616	\$102 \$3,060	\$106 \$3.105	\$3
RRSA Act-Mental Health Grant	20-4536	12,434	ŏ	ő	Support Services-Salaries and Benefits	\$2,123	\$2,341	\$2,406	\$2,438	\$2
Iditional or Compensatory Special Education Id Related Services (ACSERS)	20-4537	412,406	0	0	Total Administrative Costs Administration Salaries and Benefits	\$1,735 \$1,458	\$1,898 \$1,502	\$1,942 \$1,573	\$1,986 \$1,611	\$1 \$1
tal Revenues from Federal Sources tual Revenues (Over)/Under Expenditures-Student Activity Fund		1,489,190 -65,626	469,521 0	565,761	Total Operations and Maintenance of Plant	\$1,648	\$1,883	\$2,195	\$2,295	\$2,
tual Revenues (Over)/Under Expenditures-Scholarship Fund		-3.671	-2,021	-5,471	Operations and Maintenance-Salaries and Benefits Board Contribution to Food Services	\$835 \$0	\$870 \$0	\$960 \$0	\$973 \$0	
ital Grants and Entitléments		2,638,715	721,521	2,843,961	Total Extracurricular Costs Total Equipment Costs	\$881 \$158	\$1,002 \$309	\$1,020 \$325	\$1,094 \$533	\$1 3
payment of Debt:	40 5000	0	0.001.115		Legal Costs	\$78	\$191	\$99	\$100	
ansfers from Capital Reserve	40-5210	2,212,825	2,234,446	2,245,270	Employee Benefits as a percentage of salaries*	29.53%	30.62%	31.88%	31.89%	31.
evenues from State Sources: abt Service Aid Type II	40-3160	1,139,940	1,151,079	1,156,655	*Does not include pension and social security paid by the St ** Federal and State funds in the blended resource school-b	accion-penali of the d ased budgets.	ou iCL			
ital Local Repayment of Debt	40-5100	3,352,765	3,385,525	3,401,925	The information presented in columns 1 through 3 as well as	the related descripti	ons of the per puni	cost calculations	are contained in the	Taxpayers
tal Repayment of Debt tal Revenues/Sources		3,352,765 47,161,977	3,385,525 51,072,030	3,401,925 53,603,960	The information presented in columns 1 through 3 as well as Guide to Education Spending and can be found on the Depar available in the board office and public libraries. The same c	tment of Education w	ebsite: http://www	state.nj.us/educat	ion/guide/. This publ	ication is also
educt Transfer-Transfers from Capital Reserve	40-5210	2,212,825	2,234,446	2,245,270	appropriations presented in this advertised budget. Total Bud	loetary Comparative F	'er Pupil Cost is de	fined as current ex	pense exclusive of tu	ition expenditur
tal Revenues/Sources Net of Transfers	Iduarieed Appropriations	44,949,152	48,837,584	51,358,690	transportation, residential costs, and judgments against the Total Equipment Cost, each of the other per pupil cost calcul	school district. For all ations presented is a	years it also includ component of the t	es me restricted er otal comparative p	iuuement aids. With er pupil cost, althoug	uie exception o h all componer
	dvertised Appropriations	2022-23	2023-24	2024-25	are not shown.					
udget Category eneral Current Expense:	Account	Actual	Revised	Proposed		Capital Pr	ujects			Funding Sou
struction: gular Programs-Instruction	11-1XX-100-XXX	11,202,261	11,813,761	11,763,491				Eligible	Request to Exceed	for Reques
pecial Education-Instruction	11-2XX-100-XXX	3,039,520	3,215,231	3,699,447	Description/Activity	Project Num	ber Dollar Amou \$144,733	nt for Grant	Referendum	Referendu
lingual Education-Instruction chool-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-240-100-XXX ion 11-401-100-XXX	33,118 416,834	35,602 472,175	38,867 487,584	LED Lighting on floor in PAC Red Hall VCT Replacement #70,71,72,73,74,75,83,84	2	\$104,572	Ñ	Ň	
chool-Sponsored Athletics-Instruction	11-402-100-XXX	1,155,280	1,246,554	1,164,035	Sanding and refinishing of 3 gym floors LED lights - Stadium Lights	4 5	\$13,677 \$310,000	N N	N N	
ommunity Services Programs/Operations opport Services:	11-800-330-XXX	8,087	21,000	22,000	Boilers & HVAC Replacements	ě	\$3,041,55	0 <u>Ÿ</u>	N	
distributed Expenditures-Instruction (Tuition) distributed Expenditures-Attendance and Social Work	11-000-100-XXX 11-000-211-XXX	2,885,636	2,912,246 43,889	2,295,278 47,114	500 Kitchen Make up air The complete budget will be on file and onen to examination	/ n at the Dietrict D!-	\$7,406	N Camdon County De	N Inional School Disert	+ 1202
ndistributed Expenditures-Health Services	11-000-213-XXX	43,163 300,903	352,133	328,133	The complete budget will be on file and open to examinatio Road, Suite 201, Voorhees, NJ 08043, Camden County Ne The school district has proposed programs and services in	w Jersey between the	hours of 9:00 am	and 3:00 pm Mond	ay through Friday, e	cluding holiday
ndistributed Expenditures-Speech, OT, PT and Related Services adistributed Expenditures-Other Support Services,	11-000-216-XXX	284,964	404,070	381,689					opted by the State B	oard of Education
udents-Extraordinary Services	11-000-217-XXX	377,342	871,860	988,154	Capit	al Project for the 20	24 – 2025 Budget	Year		
ndistributed Expenditures-Guidance ndistributed Expenditures-Child Study Teams	11-000-218-XXX 11-000-219-XXX	1,147,342 929,059	1,224,075 939,604	1,168,853 974,527	BE IT RESOLVED, by the Eastern Camden County Regional S	chool District Board o	Education that the	2024 - 2025 bud	get include the capit	al projects gene
distributed Freeeditures Improvement of Instruction Condess	11-000-221-XXX	514,373	528,318	542,713	consisting of the replacement of carpeting and tiles in class installations, partially paid for by ROD Grants, and air make exceed a net amount of \$3,641,726 which will be funded it	rooms, auditorium flo up unit in the kitche	ior lighting, gym fle n, together with a	or rennishing, LED final Bond paymer	ignung in the stadio it, the total cost of the	ım, boller and H hese proiects n
Indistributed Expenditures-Improvement of Instruction Services	11-000-222-XXX	165,499 187,950	180,592 235,179	171,096 239,944	exceed a net amount of \$3,641,726 which will be funded I net amount of \$3,641,726), and charged to Capital Outlay-	by the General Fund	Withdrawal from	Capital Reserve for	Local Share (Rever	ue Line 600, in
ndistributed Expenditures-Education Media Services/Library ndistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX									LIIIQ / UZ IÜ
ndistributed Expenditures-Education Media Services/Library ndistributed Expenditures-Instructional Staff Training Services ndistributed Expenditures-Support Services-General Administration	n 11-000-230-XXX	992,194	833,203	775,918	an aggregate amount of \$3,641,726, and Total Equipment (Appropriations Line 7	5880) in the amou	nt of \$246,692 co	nsisting of new com	puter switches
oldistributed Expenditures-Education Media Services/Library distributed Expenditures-Isructional Staff Training Services ndistributed Expenditures-Support Services-General Administration distributed Expenditures-Support Services-School Administration distributed Expenditures-Central Services	n 11-000-230-XXX 11-000-240-XXX 11-000-251-XXX	992,194 1,092,031 534,060	833,203 1,189,390 555,205	1,235,994 575,674	an aggregate amount of \$3,641,726, and Total Equipment (servers, replacement of a field goal post cushion, a Bobcal final Bond payment in the net amount of \$2,245,270 with th	Appropriations Line 7 sweeper attachment ese projects being fur	5880) in the amou , and track drain o ded as described	nt of \$246,692 co covers; for a total a with no additional t	nsisting of new com amount of \$246,692 ax levy to be general	puter switches plus the sched ted for this pure
idistributed Expenditures-Education Media Services/Library idistributed Expenditures-Instructional Staff Training Services idistributed Expenditures-Support Services-General Administration idistributed Expenditures-Support Services-School Administration	n 11-000-230-XXX 11-000-240-XXX 11-000-251-XXX 11-000-252-XXX	992,194 1,092,031	833,203 1,189,390	1,235,994	an aggregate amount of \$3,641,726, and Total Equipment (servers, replacement of a field goal post cushion, a Bobcat final Bond payment in the net amount of \$2,245,270 with the	Appropriations Line 7 sweeper attachment ese projects being fur	5880) in the amou , and track drain o ded as described	nt of \$246,692 cor covers; for a total a with no additional t	nsisting of new com amount of \$246,692 ax levy to be general	plus the sche plus the sche ted for this purp