Camdon -	Eastern Camden County Re	a			Interest Forned on Maintenance Deserve	10-606	0	E00	500
Notice is hereby given to the legal voters of the Eastern Camd	en County Regional School	District, in the Cour	nty of Camden, of t	he State of New	Interest Earned on Maintenance Reserve Total General Current Expense	10-606	0 35,215,203	500 40,407,553	41,518,143
Jersey, that a Public Hearing will be held in the Board Room of the Eastern Camden County Regional School District Board of Education, 1202 Laurel Oak Road, Suite 201, Voorhees, NJ 08043, on May 2, 2023 at 7:30 PM, for the purpose of conducting a public hearing on the following burdent feet the 2023. DOI to be about the second					Capital Expenditures: Equipment	12-XXX-XXX-730	313,254	679,122	624,876
budget for the 2023 - 2024 school year. Adv	ertised Enrollments				Facilities Acquisition and Construction Services Capital Reserve-Transfer to Repayment of Debt	12-000-400-XXX 12-000-400-933	1,530,004 0	1,527,059 2,212,825	1,632,372 2,234,446
Enrollment Categories	October 15, 2 Actual	2021 October 1 Actu		er 13, 2023 timated	Interest Deposit to Capital Reserve Total Capital Outlay	10-604	0	500	500
Pupils On Roll Regular Full-Time	Actual	1,730	1,679	1,678	Transfer of Funds to Charter Schools	10-000-100-56X	1,843,258 39,245	4,419,506 0	4,492,194 15,035
Pupils On Roll - Special Full-Time Subtotal - Pupils On Roll		270 2,000	248 1,927	248 1,926	General Fund Grand Total Special Grants and Entitlements:		37,097,706	44,827,059	46,025,372
Private School Placements Pupils Sent to Other Districts - Reg Prog		34 2	27 3	33 2	Student Activity Fund Other State Projects: Other	20-475-XXX-XXX 20-XXX-XXX-XXX	939,489 57,526	245,000 2,000	245,000 7,000
Pupils Sent to Other Dists - Spec Ed Prog Pupils Received		4 14	7 11	1	Total Other State Projects		57,526	2,000	7,000
Pupils in State Facilities		2	1	1	Total State Projects Federal Projects:	20-XXX-XXX-XXX	57,526	2,000	7,000
	Advertised Revenues				Title I Title II	20-XXX-XXX-XXX 20-XXX-XXX-XXX	173,449 32,165	116,905 39,220	84,414 31,282
Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed	Title III	20-XXX-XXX-XXX	0	3,331	2,831
Operating Budget: Revenues from Local Sources:					Title IV IDEA Part B (Handicapped)	20-XXX-XXX-XXX 20-XXX-XXX-XXX	6,312 373,396	402,934	8,500 342,494
Local Tax Levy	10-1210	27,417,320	27,965,666	28,524,979	ARP-IDEA Basic Grant Program CRRSA Act-ESSER II Grant Program	20-223-xxx-xxx 20-483-xxx-xxx	84,332 246,118	0 451,952	0 0
Other Local Governmental Units-Unrestricted Other Local Governmental Units-Restricted	10-12XX 10-12XX	0 303,046	195,000 0	195,000 0	CRRSA Act-Learning Acceleration Grant Program CRRSA Act-Mental Health Grant Program	20-484-xxx-xxx 20-485-xxx-xxx	25,420 27,945	1,015,733 88,501	0 0
Total Tuition Rents and Royalties	10-1300 10-1910	355,717 108,542	119,489 75,000	91,991 75,000	Additional or Compensatory Special Education and				
Unrestricted Miscellaneous Revenues Interest Earned on Maintenance Reserve	10-1XXX 10-1XXX	708,550 0	329,248 500	404,248 500	Related Services (ACSERS) Program ARP-ESSER Grant Program	20-486-XXX-XXX 20-487-xxx-xxx	387,910 176,268	0 0	0 0
Interest Earned on Capital Reserve Funds	10-1XXX	144,030	500	500	ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	0	149,552	0
Other Restricted Miscellaneous Revenues / Paycheck Protection Program (APSSDs Only)	10-1XXX	0	95,000	95,000	ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	0		0
Total Revenues from Local Sources Revenues from State Sources:		29,037,205	28,780,403	29,387,218	ARP-ESSER Subgrant Evidence-Based Comprehensive Bevond the School Day Activities	20-490-xxx-xxx	0	-,	0
Categorical Transportation Aid Extraordinary Aid	10-3121 10-3131	448,029 964,397	448,029 500,000	569,092 500,000	Grant			,	
Categorical Special Education Aid	10-3132	1,217,428	1,542,497	2,092,660	Total Federal Projects Total Special Revenue Funds	20-XXX-XXX-XXX	1,533,315 2,530,330	2,363,117 2,610,117	469,521 721,521
Equalization Aid Categorical Security Aid	10-3176 10-3177	6,885,927 166,156	7,836,448 166,156	7,836,448 206,365	Repayment of Debt: Total Regular Debt Service	40-701-510-XXX	0		3,385,525
Other State Aids Total Revenues from State Sources	10-3XXX	15,080 9,697,017	15,000 10,508,130	15,000 11,219,565	Total Debt Service Funds Total Expenditures/Appropriations		0 39,628,036		3,385,525 50,132,418
Revenues from Federal Sources: Medicaid Reimbursement Total Revenues from Federal Sources	10-4200	18,234 18,234	49,757 49,757	41,009 41,009	Deduct Transfer-Capital Reserve-Transfer to Repayment of De	bt 12-000-400-933	0	2,212,825	2,234,446
Budgeted Fund Balance-Operating Budget	10-303	0	1,106,534	2,040,162	Total Expenditures Net of Transfers	durational Dec. 19 July 17 1	39,628,036	48,577,116	47,897,972
Withdrawal from Capital Reserve for Local Share Withdrawal from Capital Reserve for Transfer To Debt Service Fund	10-307 10-317	0 0	1,116,724 2,212,825	1,052,972 2,234,446		dvertised Recapitulation of Balances Audited Balance	Audited Balance	Estimated Balance	
Withdrawal from Maintenance Reserve Adjustment for Prior Year Encumbrances	10-310	0	50,000 1,002,686	50,000 0	Budget Category Unrestricted:	06-30-2021	06-30-2022	06-30-2023	06-30-2024
Actual Revenues (Over)/Under Expenditures		-1,654,750 37,097,706	0 44,827,059	0 46,025,372	(General Operating Budget)	2,325,381	3,129,919	2,023,385	875,516
Total Operating Budget Grants and Entitlements: Student Activity Fund Revenue	20-1760	968,103	245,000	245,000	Restricted for Specific Purposes:	0	0	0	0
Scholarship Fund Revenue Total Revenues from Local Sources	20-1770 20-1XXX	1,729 969,832	1,724 246,724	2,021 247,021	(General Operating Budget) Capital Reserve	9,132,931	10,193,358	6,864,309	3,577,391
Revenues from State Sources: Other Restricted Entitlements	20-32XX	57.526	2.000	7.000	Adult Education Programs Maintenance Reserve	0 902,244	0 831,609	0 782,109	0 732,609
Total Revenues from State Sources		57,526	2,000	7,000	Legal Reserve	654,239 318,843	892,293	892,293 323,861	0 323,861
Revenues from Federal Sources: Title I Title II	20-4411-4416 20-4451-4455	173,449 32,165	116,905 39,220	84,414 31,282	Tuition Reserve	0	0	0	0
Title III Title IV	20-4491-4494 20-4471-4474	0 6,312	3,331 14,989	2,831 8,500	Current Expense Emergency Reserve Impact Aid Reserve for General Expenses (Sections 8002 ar	d 8003) 0	0 0	0 0	0 0
ARP-IDEA Basic IDEA Part B (Handicapped)	20-4419 20-4420-4429	84,332 373,396	0 402,934	0 342,494	Impact Aid Reserve for Capital Expenses (Sections 8007 and	1 8008) 0	0	0	0
ARP-ESSER Subgrant-Accelerated Learning					Student Activity Fund	243,823	272,437	272,437	272,437
Coaching and Educator Support Grant ARP-ESSER Subgrant-Evidence-Based Summer	20-4541	0	149,552	0	(Repayment of Debt)	109,837	111,566	113,290	115,311
Learning and Enrichment Activities Grant ARP-ESSER Subgrant-Evidence-Based Comprehensive	20-4542	0	40,000	0		0	0	0	0
Beyond the School Day Activities Grant ARP-ESSER	20-4543 20-4540	0 176.268	40,000 0	0	Per Pupil Cost Calculations	dvertised Per Pupil Cost Calculations 2020-21 2021-22	2022-23	2022-23	2023-24
CRRSA Act-ESSER II	20-4534 20-4535	246,118	451,952	0	Total Budgetary Comparative Per Pupil Cost	Actual Costs Actual Costs \$15,289 \$15,343	Original Budget \$16,653	Revised Budget \$17,821	Proposed Budget \$18,399
CRRSA Act-Learning Acceleration Grant CRRSA Act-Mental Health Grant	20-4535	25,420 27,945	1,015,733 88,501	0	Total Classroom Instruction Classroom-Salaries and Benefits	\$8,766 \$8,678	\$9,133	\$9,794 \$9,161	\$10,132 \$9,595
Additional or Compensatory Special Education and Related Services (ACSERS)	20-4537	387,910	0	0	Classroom-General Supplies and Textbooks	\$592 \$297	\$415	\$531	\$435
Total Revenues from Federal Sources Actual Revenues (Over)/Under Expenditures-Student Activity Fund		1,533,315 -28,614	2,363,117 0	469,521 0	Classroom-Purchased Services Total Support Services	\$47 \$66 \$2,364 \$2,365	\$95 \$2,606	\$102 \$2,776	
Actual Revenues (Over)/Under Expenditures-Scholarship Fund Total Grants and Entitlements		-1,729 2,530,330	-1,724	-2,021 721,521	Support Services-Salaries and Benefits Total Administrative Costs	\$2,115 \$2,123 \$1,749 \$1,735		\$2,317 \$1,945	\$2,406
Repayment of Debt:			2,610,117		Administration Salaries and Benefits Total Operations and Maintenance of Plant	\$1,476 \$1,458	\$1,535	\$1,630	\$1,573
Transfers from Capital Reserve Revenues from State Sources: Debt Service Aid Type II	40-5210 40-3160	0 0	2,212,825 1,139,940	2,234,446 1,151,079	Operations and Maintenance-Salaries and Benefits	\$811 \$835	\$909	\$966	\$960
Total Local Repayment of Debt Total Repayment of Debt		0 0	3,352,765 3,352,765	3,385,525 3,385,525	Board Contribution to Food Services Total Extracurricular Costs	\$0 \$0 \$787 \$881	\$12 \$934	\$1,021	\$0 \$1,020
Total Revenues/Sources Deduct Transfer-Transfers from Capital Reserve	40-5210	39,628,036	50,789,941 2,212,825	50,132,418 2,234,446	Total Equipment Costs Legal Costs	\$137 \$158 \$71 \$78	\$135		\$325
Total Revenues/Sources Net of Transfers	70-3210	39,628,036	48,577,116	47,897,972	Employee Benefits as a percentage of salaries*	28.99% 29.53%		31.38%	
Ad	vertised Appropriations				*Does not include pension and social security paid by the Stat ** Federal and State funds in the blended resource school-bas	e on-behalf of the district. ed budgets.			
Budget Category Account Actual Revised Proposed				The information presented in columns 1 through 3 as well as	the related descriptions of the per p	upil cost calculations	are contained in the	e Taxpayers Guide to	
General Current Expense: Instruction:					Education Spending and can be found on the Department of E board office and public libraries. The same calculations were	ducation website: http://www.state.r performed using the 2022-23 revis	ij.us/education/guide ed appropriations ar	/. This publication is id the 2023-24 budg	also available in the geted appropriations
Regular Programs-Instruction Special Education-Instruction	11-1XX-100-XXX 11-2XX-100-XXX	10,578,639 2,840,120	11,713,445 2,903,388	11,790,265 3,213,243	presented in this advertised budget. Total Budgetary Compara	tive Per Pupil Cost is defined as curr	ent expense exclusiv	e of tuition expendit	ures, transportation,
Bilingual Education-Instruction	11-240-100-XXX	31,558	33,118	35,602		a component of the total comparati	ve per pupil cost, alth	nough all component	s are not shown.
School-Sponsored Cocurricular or Extracurricular Activities-Instruction School-Sponsored Athletics-Instruction	11-402-100-XXX	388,245 1,055,950	464,998 1,160,176	465,395 1,139,106		Capital Projects			
Community Services Programs/Operations Support Services:	11-800-330-XXX	6,972	20,000	21,000				Request	Funding Source for Request
Undistributed Expenditures-Instruction (Tuition) Undistributed Expenditures-Attendance and Social Work	11-000-100-XXX 11-000-211-XXX	2,328,195 46,037	3,442,383 62,283	2,912,246 43.889	Description/Activity	Project Number Dollar Am	Eligible ount for Grant	to Exceed Referendum	to Exceed Referendum
Undistributed Expenditures-Health Services	11-000-213-XXX	275,313	304,534	352,133		1 \$80,00 2 \$50,00	10 N	N	
Undistributed Expenditures-Speech, OT, PT and Related Services Undistributed Expenditures-Other Support Services,	11-000-216-XXX	338,224	388,207	403,370	Fire Alarm upgrades	3 \$200,0	DO N	N	
Students–Extraordinary Services Undistributed Expenditures-Guidance	11-000-217-XXX 11-000-218-XXX	382,370 1,112,024	589,019 1,229,999	871,860 1,215,534		4 \$505,0 5 \$8,60	D N	N N	
Undistributed Expenditures-Child Study Teams Undistributed Expenditures-Improvement of Instruction Services	11-000-219-XXX 11-000-221-XXX	915,392 320,961	934,061 345,665	939,604 528,318		6 \$110,0 7 \$6,98		N N	
Undistributed Expenditures-Education Media Services/Library Undistributed Expenditures-Instructional Staff Training Services	11-000-222-XXX 11-000-223-XXX	177,437 161,917	212,401 213,904	180,478 234,942	New Kitchen in job service	8 \$30,00 9 \$247,0	10 N	N	
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	902,855	735,162	833,203	Professional Fees	11 \$100,0	DO N	N	
Undistributed Expenditures-Support Services-School Administration Undistributed Expenditures-Central Services	11-000-240-XXX 11-000-251-XXX	1,058,112 485,516	1,126,805 571,649	1,161,411 555,205	67 classroom doors for replacement The complete budget will be on file and	13 \$275,0 open to examination at the District B		n Camden County	
Undistributed Expenditures-Administrative InformationTechnology Undistributed Expenditures-Operation and Maintenance of Plant Serv	11-000-252-XXX ices 11-000-26X-XXX	541,381 2,890,927	573,282 3,820,932	465,953 3,779,049	Regional School District insert address),	1202 Laurel Oak Road, Suite 201, Vo 9:00 am and 3:00 pm Monday throug	orhees, NJ 08043, C	amden County New	
Undistributed Expenditures-Student Transportation Services Personal Services-Employee Benefits	11-000-270-XXX 11-XXX-XXX-2XX	2,256,478 6,120,580	2,630,844 6,882,217	3,176,640 7,199,197	The school district has proposed programs and services in a				oard of Education.
Undistributed Expenditures-Food Services	11-000-310-930	0	48,581	0					
Total Undistributed Expenditures		20,313,719	24,111,928	24,853,032					