

Camden - Eastern Camden County Reg

Notice is hereby given to the legal voters of the Eastern Camden County Regional School District, in the County of Camden, of the State of New 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 budget for the 2023 - 2024 school year.

Advertised Enrollments					Interest Earned on Maintenance Reserve				
Enrollment Categories	October 15, 2021	October 15, 2022	October 13, 2023		10-606	0	500	500	
	Actual	Actual	Estimated		Total General Current Expense	35,215,203	40,407,553	41,518,143	
Pupils On Roll Regular Full-Time	1,730	1,679	1,678		Capital Expenditures:				
Pupils On Roll - Special Full-Time	270	248	248		Equipment	12-XXX-XXX-730	313,254	679,122	
Subtotal - Pupils On Roll	2,000	1,927	1,926		Facilities Acquisition and Construction Services	12-000-400-XXX	1,530,004	1,527,059	
Private School Placements	34	27	33		Capital Reserve-Transfer to Repayment of Debt	12-000-400-933	0	2,212,825	
Pupils Sent to Other Districts - Reg Prog	2	3	2		Interest Deposit to Capital Reserve	10-604	0	500	
Pupils Sent to Other Dist - Spec Ed Prog	4	7	1		Total Capital Outlay	10-000-100-56X	1,843,258	4,419,506	
Pupils Received	14	11	4		Transfer of Funds to Charter Schools		39,245	0	
Pupils in State Facilities	2	1	1		General Fund Grand Total		37,097,706	44,827,059	
					Special Grants and Entitlements:				
					Student Activity Fund Other State Projects:	20-475-XXX-XXX	939,489	245,000	
					Other	20-XXX-XXX-XXX	57,526	2,000	
					Total Other State Projects		57,526	2,000	
					Total State Projects	20-XXX-XXX-XXX	57,526	2,000	
					Federal Projects:				
					Title I	20-XXX-XXX-XXX	173,449	116,905	
					Title II	20-XXX-XXX-XXX	32,165	39,220	
					Title III	20-XXX-XXX-XXX	0	3,331	
					Title IV	20-XXX-XXX-XXX	6,312	14,989	
					IDEA Part B (Handicapped)	20-XXX-XXX-XXX	373,396	402,934	
					ARP-IDEA Basic Grant Program	20-223-xxx-xxx	84,332	0	
					CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	246,118	451,952	
					CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	25,420	1,015,733	
					CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	27,945	88,501	
					Additional or Compensatory Special Education and Related Services (ACRSERS) Program	20-486-XXX-XXX	387,910	0	
					ARP-ESSER Grant Program	20-487-xxx-xxx	176,268	0	
					ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	0	149,552	
					ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	0	40,000	
					ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	0	40,000	
					Total Federal Projects	20-XXX-XXX-XXX	1,533,315	2,363,117	
					Total Special Revenue Funds		2,530,330	2,610,117	
					Repayment of Debt:				
					Total Regular Debt Service	40-701-510-XXX	0	3,352,765	
					Total Debt Service Funds		0	3,352,765	
					Total Expenditures/Appropriations		39,628,036	50,789,941	
					Deduct Transfer-Capital Reserve-Transfer to Repayment of Debt	12-000-400-933	0	2,212,825	
					Total Expenditures Net of Transfers		39,628,036	48,577,116	

Advertised Revenues					Advertised Recapitulation of Balances				
Budget Category	Account	2021-22	2022-23	2023-24	Budget Category	Audited Balance	Audited Balance	Estimated Balance	Estimated Balance
		Actual	Revised	Proposed		06-30-2021	06-30-2022	06-30-2023	06-30-2024
Operating Budget:					Unrestricted:				
Revenues from Local Sources:					(General Operating Budget)	2,325,381	3,129,919	2,023,385	875,516
Local Tax Levy	10-1210	27,417,320	27,965,666	28,524,979	(Repayment of Debt)	0	0	0	0
Other Local Governmental Units-Unrestricted	10-12XX	0	195,000	195,000	Restricted for Specific Purposes:				
Other Local Governmental Units-Restricted	10-12XX	303,046	0	0	(General Operating Budget)	0	0	0	0
Total Tuition	10-1300	355,717	119,489	91,991	--Capital Reserve	9,132,931	10,193,358	6,864,309	3,577,391
Rents and Royalties	10-1910	108,542	75,000	75,000	--Adult Education Programs	0	0	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	708,550	329,248	404,248	--Maintenance Reserve	902,244	831,609	782,109	732,609
Interest Earned on Maintenance Reserve	10-1XXX	0	500	500	--Legal Reserve	654,239	892,293	892,293	0
Interest Earned on Capital Reserve Funds	10-1XXX	144,030	500	500	--Unemployment Fund	318,843	323,861	323,861	323,861
Other Restricted Miscellaneous Revenues / Paycheck Protection Program (APSDs Only)	10-1XXX	0	95,000	95,000	--Tuition Reserve	0	0	0	0
Total Revenues from Local Sources		29,037,205	28,780,403	29,387,218	--Current Expense Emergency Reserve	0	0	0	0
Revenues from State Sources:					--Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
Categorical Transportation Aid	10-3121	448,029	448,029	569,092	--Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
Extraordinary Aid	10-3131	964,397	500,000	500,000	(Special Revenue Fund)				
Categorical Special Education Aid	10-3132	1,217,428	1,542,497	2,092,660	--Student Activity Fund	243,823	272,437	272,437	272,437
Equalization Aid	10-3176	6,885,927	7,836,448	7,836,448	--Scholarship Fund	109,837	111,566	113,290	115,311
Categorical Security Aid	10-3177	166,156	206,365	206,365	(Repayment of Debt)				
Other State Aids	10-3XXX	15,080	15,000	15,000	--Restricted for Repayment of Debt	0	0	0	0
Total Revenues from State Sources		9,697,017	10,508,130	11,219,565					
Revenues from Federal Sources: Medicaid Reimbursement	10-4200	18,234	49,757	41,009					
Total Revenues from Federal Sources		18,234	49,757	41,009					
Budgeted Fund Balance-Operating Budget	10-303	0	1,106,534	2,040,162					
Withdrawal from Capital Reserve for Local Share	10-307	0	1,116,724	1,052,972					
Withdrawal from Capital Reserve for Transfer To Debt Service Fund	10-317	0	2,212,825	2,234,446					
Withdrawal from Maintenance Reserve	10-310	0	50,000	50,000					
Adjustment for Prior Year Encumbrances		0	1,002,686	0					
Actual Revenues (Over)/Under Expenditures		-1,654,750	0	0					
Total Operating Budget		37,097,706	44,827,059	46,025,372					
Grants and Entitlements: Student Activity Fund Revenue	20-1760	968,103	245,000	245,000					
Scholarship Fund Revenue	20-1770	1,729	1,724	2,021					
Total Revenues from Local Sources	20-1XXX	969,832	246,724	247,021					
Revenues from State Sources:									
Other Restricted Entitlements	20-32XX	57,526	2,000	7,000					
Total Revenues from State Sources		57,526	2,000	7,000					
Revenues from Federal Sources: Title I	20-4411-4416	173,449	116,905	84,414					
Title II	20-4451-4455	32,165	39,220	31,282					
Title III	20-4491-4494	0	3,331	2,831					
Title IV	20-4471-4474	6,312	14,989	8,500					
ARP-IDEA Basic	20-4419	84,332	0	0					
IDEA Part B (Handicapped)	20-4420-4429	373,396	402,934	342,494					
ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	0	149,552	0					
ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	0	40,000	0					
ARP-ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	0	40,000	0					
ARP-ESSER	20-4540	176,268	0	0					
CRRSA Act-ESSER II	20-4534	246,118	451,952	0					
CRRSA Act-Learning Acceleration Grant	20-4535	25,420	1,015,733	0					
CRRSA Act-Mental Health Grant	20-4536	27,945	88,501	0					
Additional or Compensatory Special Education and Related Services (ACRSERS)	20-4537	387,910	0	0					
Total Revenues from Federal Sources		1,533,315	2,363,117	469,521					
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-28,614	0	0					
Actual Revenues (Over)/Under Expenditures-Scholarship Fund		-1,729	-1,724	-2,021					
Total Grants and Entitlements		2,530,330	2,610,117	721,521					
Repayment of Debt:									
Transfers from Capital Reserve	40-5210	0	2,212,825	2,234,446					
Revenues from State Sources: Debt Service Aid Type II	40-3160	0	1,139,940	1,151,079					
Total Local Repayment of Debt		0	3,352,765	3,385,525					
Total Repayment of Debt		0	3,352,765	3,385,525					
Total Revenues/Sources		39,628,036	50,789,941	50,132,418					
Deduct Transfer-Transfers from Capital Reserve	40-5210	0	2,212,825	2,234,446					
Total Revenues/Sources Net of Transfers		39,628,036	48,577,116	47,897,972					

Advertised Appropriations					*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.					
Budget Category	Account	2021-22	2022-23	2023-24	Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
		Actual	Revised	Proposed						
General Current Expense:										
Instruction:										
Regular Programs-Instruction	11-1XX-100-XXX	10,578,639	11,713,445	11,790,265	Performing Arts Ctr glass & floor light replacement	1	\$80,000	N	N	
Special Education-Instruction	11-2XX-100-XXX	2,840,120	2,903,388	3,213,243	New Canopy for Solar Roof Entrance	2	\$50,000	N	N	
Bilingual Education-Instruction	11-240-100-XXX	31,558	31,558	35,602	Fire Alarm upgrades	3	\$200,000	N	N	
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	388,245	464,998	465,395	Parking lot repaving	4	\$505,000	N	N	
School-Sponsored Athletics-Instruction	11-402-100-XXX	1,055,950	1,160,176	1,139,106	Parking lot restriping	5	\$8,600	N	N	
Community Services Programs/Operations	11-800-330-XXX	6,972	20,000	21,000	New VCT floor tiles	6	\$110,000	N	N	
Support Services:					Gym 1, 2, & 4 sanding and new finish	7	\$6,984	N	N	
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	2,328,195	3,442,383	2,912,246	New Kitchen in job service	8	\$30,000	N	N	
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	46,037	62,283	43,889	Access Control System	9	\$247,000	N	N	
Undistributed Expenditures-Health Services	11-000-213-XXX	275,313	304,534	352,133	Professional Fees	11	\$100,000	N	N	
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	338,224	388,207	403,370	67 classroom doors for replacement	13	\$275,000	N	N	
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	382,370	589,019	871,860						
Undistributed Expenditures-Guidance	11-000-218-XXX	1,112,024	1,229,999	1,215,534						
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	915,392	934,061	939,604						
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	320,961	345,665	528,318						
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	177,437	212,401	180,478						
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	161,917	213,904	234,942						
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	902,855	735,162	833,203						
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	1,058,112	1,126,805	1,161,411						
Undistributed Expenditures-Central Services	11-000-251-XXX	485,516	571,649	555,205						