

**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 Administrative Offices of the Eastern Camden County Regional Board of Education, Greens of Laurel Oak, 1202 Laurel Oak Road, Room 203, Voorhees, NJ, on Wednesday, April 25, 2018 at 7:00 p.m., for the purpose of conducting a public hearing on the following budget for the 2018-2019 school year.

**Advertised Enrollments**

Enrollment Categories	October 14, 2016 Actual	October 13, 2017 Actual	October 15, 2018 Estimated
Pupils On Roll Regular Full-Time	1,785	1,716	1,719
Pupils On Roll - Special Full-Time	232	242	242
Subtotal - Pupils On Roll	2,017	1,958	1,961
Private School Placements	26	27	28
Pupils Sent to Other Districts - Reg Prog	2	0	0
Pupils Sent to Other Dists - Spec Ed Prog	11	9	9
Pupils Received	22	16	15
Pupils in State Facilities	1	3	0

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**Advertised Revenues**

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
<b>Operating Budget:</b>				
<b>Revenues from Local Sources:</b>				
Local Tax Levy	10-1210	24,560,618	25,051,830	25,552,867
Other Local Governmental Units - Restricted	10-12XX	187,404	190,000	190,000
Total Tuition	10-1300	219,368	160,000	160,000
Transportation Fees From Individuals	10-1410	76	0	0
Rents And Royalties	10-1910	125,893	141,860	130,000
Unrestricted Miscellaneous Revenues	10-1XXX	120,030	125,000	275,000
Interest Earned On Maintenance Reserve	10-1XXX	0	500	500
Interest Earned On Capital Reserve Funds	10-1XXX	11,404	500	500
Other Restricted Miscellaneous Revenues	10-1XXX	99,313	95,000	95,000
Subtotal - Revenues From Local Sources		25,324,106	25,764,690	26,403,867
<b>Revenues from State Sources:</b>				
Categorical Transportation Aid	10-3121	454,241	454,241	669,383
Extraordinary Aid	10-3131	427,824	165,000	165,000
Categorical Special Education Aid	10-3132	1,217,428	1,217,428	1,217,428
Equalization Aid	10-3176	7,393,341	7,393,341	7,393,341
Categorical Security Aid	10-3177	166,156	166,156	166,156
Parcc Readiness Aid	10-3181	20,440	20,440	0
Per Pupil Growth Aid	10-3182	20,440	20,440	0
Professional Learning Community Aid	10-3183	20,340	20,340	0
Host District Support Aid	10-3184	200	200	0
Other State Aids	10-3XXX	11,658	0	0
Subtotal - Revenues From State Sources		9,732,068	9,457,586	9,611,308
<b>Revenues from Federal Sources:</b>				
Medicaid Reimbursement	10-4200	4,833	18,321	22,684
Subtotal - Revenues From Federal Sources		4,833	18,321	22,684
Budgeted Fund Balance - Operating Budget	10-303	0	1,113,857	1,444,660
Withdrawal From Cap Res-For Local Share	10-307	0	195,000	458,000
Withdraw From Cap Res-Excess Cost & Oth Cap Prj	10-309	0	0	700,000
Withdrawal From Maint. Reserve	10-310	0	230,000	530,000
Adjustment For Prior Year Encumbrances		0	1,446,317	0
Actual Revenues (Over)/Under Expenditures		653,383	0	0
Total Operating Budget		35,714,390	38,225,771	39,170,519
<b>Grants and Entitlements:</b>				
<b>Revenues from State Sources:</b>				

Other Restricted Entitlements	20-32XX	8,124	9,042	7,900
Total Revenues From State Sources		8,124	9,042	7,900
Revenues from Federal Sources:				
Title I	20-4411-4416	147,708	180,275	180,000
Title II	20-4451-4455	34,692	0	0
Title III	20-4491-4494	2,972	3,131	2,500
Title IV	20-4471-4474	0	10,000	10,000
I.D.E.A. Part B (Handicapped)	20-4420-4429	370,346	363,323	310,000
Total Revenues From Federal Sources		555,718	556,729	502,500
Total Grants And Entitlements		563,842	565,771	510,400
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	0	930,499	918,575
Total Revenues From Local Sources		0	930,499	918,575
Budgeted Fund Balance	40-303	0	1	0
Total Local Repayment Of Debt		0	930,500	918,575
Total Repayment Of Debt		0	930,500	918,575
Total Revenues/Sources		36,278,232	39,722,042	40,599,494
Total Revenues/Sources Net of Transfers		36,278,232	39,722,042	40,599,494

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Advertised Appropriations

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	10,120,341	11,008,715	10,960,226
Special Education - Instruction	11-2XX-100-XXX	2,261,867	2,337,579	2,375,693
Basic Skills/Remedial - Instruction	11-230-100-XXX	46,026	52,022	0
Bilingual Education - Instruction	11-240-100-XXX	49,478	50,715	50,103
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	334,960	367,940	381,002
School-Sponsored Athletics - Instruction	11-402-100-XXX	887,142	987,426	980,803
Community Services Programs/Operations	11-800-330-XXX	24,881	25,000	25,000
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	1,708,576	1,982,124	2,471,931
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	0	0	46,097
Undist. Expenditures - Health Services	11-000-213-XXX	208,814	233,726	234,833
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	594,072	662,830	684,594
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	846,225	949,824	936,250
Undist. Expenditures - Guidance	11-000-218-XXX	986,028	1,048,509	1,078,382
Undist. Expenditures - Child Study Teams	11-000-219-XXX	735,754	805,697	821,230
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	377,626	405,010	365,134
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	171,178	190,573	169,467
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	246,900	226,725	210,544
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	630,213	739,398	710,859
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	935,851	998,667	1,030,065
Undist. Expend. - Central Services	11-000-251-XXX	588,754	571,833	564,055
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	482,451	526,696	509,852
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	3,245,090	4,284,950	4,159,905
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	2,044,704	2,116,617	2,321,539
Personal Services - Employee Benefits	11-XXX-XXX-2XX	5,585,937	6,527,846	6,723,513
Undistributed Expenditures-Food Services	11-000-310-930	65,000	50,000	45,000
Total Undistributed Expenditures		19,453,173	22,321,025	23,083,250
Interest Earned On Maintenance Reserve	10-606	4,806	500	500
Total General Current Expense		33,182,674	37,150,922	37,856,577
Capital Expenditures:				
Equipment	12-XXX-XXX-730	191,061	318,724	122,500
Facilities Acquisition And Const. Serv.	12-000-400-XXX	2,316,994	730,625	1,177,788
Interest Deposit To Capital Reserve	10-604	11,404	500	500
Total Capital Outlay		2,519,459	1,049,849	1,300,788
Transfer Of Funds To Charter Schools	10-000-100-56X	12,257	25,000	13,154
General Fund Grand Total		35,714,390	38,225,771	39,170,519
Special Grants and Entitlements:				
Other State Projects:				

Nonpublic Textbooks	20-XXX-XXX-XXX	403	603	500
Nonpublic Nursing Services	20-XXX-XXX-XXX	624	1,067	1,000
Nonpublic Technology Initiative	20-XXX-XXX-XXX	150	407	400
Other	20-XXX-XXX-XXX	6,947	6,965	6,000
Total Other State Projects		8,124	9,042	7,900
Total State Projects	20-XXX-XXX-XXX	8,124	9,042	7,900
Federal Projects:				
Title I	20-XXX-XXX-XXX	147,708	180,275	180,000
Title II	20-XXX-XXX-XXX	34,692	0	0
Title III	20-XXX-XXX-XXX	2,972	3,131	2,500
Title IV	20-XXX-XXX-XXX	0	10,000	10,000
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	370,346	363,323	310,000
Total Federal Projects	20-XXX-XXX-XXX	555,718	556,729	502,500
Total Special Revenue Funds		563,842	565,771	510,400
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	0	930,500	918,575
Total Debt Service Funds		0	930,500	918,575
Total Expenditures/Appropriations		36,278,232	39,722,042	40,599,494
Total Expenditures Net of Transfers		36,278,232	39,722,042	40,599,494

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Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2016	Audited Balance 06-30-2017	Estimated Balance 06-30-2018	Estimated Balance 06-30-2019
Unrestricted:				
--General Operating Budget	900,350	1,236,630	1,037,369	734,589
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	5,793,966	3,011,404	2,816,904	1,659,404
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	2,351,268	1,572,075	1,342,575	813,075
--Legal Reserve	1,462,661	2,040,753	1,141,880	0
--Tuition Reserve	0	0	0	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
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

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Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2015-16 Actual Costs	2016-17 Actual Costs	2017-18 Original Budget	2017-18 Revised Budget	2018-19 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$14,268	\$14,574	\$15,962	\$16,878	\$16,856
Total Classroom Instruction	\$7,741	\$7,890	\$8,619	\$8,925	\$8,944
Classroom-Salaries and Benefits	\$7,097	\$7,285	\$8,002	\$8,252	\$8,371
Classroom-General Supplies and Textbooks	\$588	\$539	\$531	\$565	\$479
Classroom-Purchased Services	\$56	\$67	\$86	\$108	\$94
Total Support Services	\$2,333	\$2,509	\$2,771	\$2,833	\$2,847
Support Services-Salaries and Benefits	\$1,888	\$1,892	\$2,083	\$2,096	\$2,089
Total Administrative Costs	\$1,564	\$1,574	\$1,683	\$1,799	\$1,795
Administration Salaries and Benefits	\$1,345	\$1,311	\$1,395	\$1,446	\$1,471
Total Operations and Maintenance of Plant	\$1,823	\$1,800	\$2,026	\$2,415	\$2,354
Operations and Maintenance-Salaries and Benefits	\$798	\$809	\$878	\$907	\$917
Board Contribution to Food Services	\$10	\$32	\$25	\$26	\$23
Total Extracurricular Costs	\$746	\$736	\$801	\$844	\$855
Total Equipment Costs	\$131	\$95	\$117	\$163	\$63
Legal Costs	\$45	\$24	\$55	\$32	\$51
Employee Benefits as a percentage of salaries*	30.02%	30.27%	33.16%	33.12%	33.79%

\*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 2017-18 revised appropriations and the 2018-19 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.

Included in budget line 620, Budgeted Withdrawal from Capital Reserve-Excess Costs & Other Capital Projects, is \$700,000 for excess costs of the high school photovoltaic system project. The total cost of this school facility project is \$1,318,860 for which \$0 was determined to be eligible for SDA funding and \$1,318,860 is determined as excess costs and represents expenditures for construction elements or projects that exceed the facilities efficiency standards determined by the Commissioner as necessary to achieve the New Jersey Student Learning Standards. The school district will fund this project with the use of \$700,000 in Capital Reserve Funds and a five-year equipment lease for the balance of the cost.

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Capital Projects

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
Air Conditioning Roof Top Unit	1	\$103,000	Y	N	
Network Infrastructure Upgrade	2	\$355,000	Y	N	
High School Photovoltaic System	1255-50-18-1000	\$700,000	Y	N	

Statement of Purpose Included in budget line 620, Budgeted Withdrawal from Capital Reserve-Excess Costs & Other Capital Projects, is \$700,000 for excess costs of the high school photovoltaic system project. The total cost of this school facility project is \$1,318,860 for which \$0 was determined to be eligible for SDA funding and \$1,318,860 is determined as excess costs and represents expenditures for construction elements or projects that exceed the facilities efficiency standards determined by the Commissioner as necessary to achieve the New Jersey Student Learning Standards. The school district will fund this project with the use of \$700,000 in Capital Reserve Funds and a five-year equipment lease for the balance of the cost.

The complete budget will be on file and open to examination at the Administrative Offices, Greens of Laurel Oak, Room 203, 1202 Laurel Oak Road, Voorhees, Camden County New Jersey between the hours of 9:00 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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