

Camden - Camden City

On Tuesday, March 22, 2022, public notice was hereby given to the legal voters of the Camden City school district, in the County of Camden, of the State of New Jersey, that a Public Hearing would be held on Tuesday, March 29, 2022 in the conference room of the Camden City Board of Education, 1033 Cambridge St., Camden, New Jersey 08105, at 10:00 a.m., for the purpose of conducting a public hearing on the following budget for the 2022-2023 school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	15, 2020	15, 2021	15, 2022
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	13,612	13,579	13,833
Pupils On Roll Reg Accr. Adult High Sch	0	0	12
Pupils On Roll - Special Full-Time	2,356	2,149	2,249
Subtotal - Pupils On Roll	15,968	15,728	16,094
Private School Placements	117	63	104
Pupils Sent to Contracted Preschool Prog	962	1,002	0
Pupils Sent to Other Districts - Reg Prog	50	39	1,053
Pupils Sent to Other Dists - Spec Ed Prog	72	44	106
Pupils Received	74	50	66
Pupils in State Facilities	42	49	52

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Camden - Camden City
Advertised Revenues

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	12,749,949	13,066,838	13,392,750
Total Tuition	10-1300	0	50,000	50,000
Rents and Royalties	10-1910	2,580	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	197,269	1,550,000	604,030
Total Revenues from Local Sources		12,949,798	14,666,838	14,046,780
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	4,517,483	4,491,244	4,491,244
Extraordinary Aid	10-3131	4,405,569	1,250,000	2,000,000
Categorical Special Education Aid	10-3132	9,745,700	9,745,700	9,745,700
Equalization Aid	10-3176	219,954,667	233,195,969	245,793,735
Categorical Security Aid	10-3177	7,024,657	7,024,657	7,024,657
Adjustment Aid	10-3178	45,048,515	45,048,515	45,048,515
Other State Aids	10-3XXX	7,421,678	800,000	800,000
Total Revenues from State Sources		298,118,269	301,556,085	314,903,851
Revenues from Federal Sources:				
Impact Aid-8002 or 8003 General	10-4101	59,498	50,000	50,000
Medicaid Reimbursement	10-4200	207,593	368,929	301,932
FFCRA/SEMI and ARRA/SEMI Revenue	10-4210	19,866	0	0
Total Revenues from Federal Sources		286,957	418,929	351,932
Budgeted Fund Balance-Operating Budget	10-303	0	2,000,000	14,000,000
Adjustment for Prior Year Encumbrances		0	184,622	0
Actual Revenues (Over)/Under Expenditures		-24,625,950	0	0
Total Operating Budget		286,729,074	318,826,474	343,302,563
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	74,554	50,000	0
Other Revenue from Local Sources	20-1XXX	497,957	0	0
Total Revenues from Local Sources	20-1XXX	572,511	50,000	0
Revenues from State Sources:				
Preschool Education Aid-Prior Year Carryover	20-3218	0	3,870,461	4,025,293
Preschool Education Aid	20-3218	32,170,649	31,339,950	31,938,775
Other Restricted Entitlements	20-32XX	2,300,712	2,023,660	1,511,600
Total Revenues from State Sources		34,471,361	37,234,071	37,475,668
Revenues from Federal Sources:				
Title I	20-4411-4416	17,154,002	17,235,806	12,926,854
Title II	20-4451-4455	248,404	608,092	456,069
Title III	20-4491-4494	105,942	288,856	216,642
Title IV	20-4471-4474	945,405	1,473,674	1,105,256
ARP-IDEA Preschool	20-4409	0	35,134	0
ARP-IDEA Basic	20-4419	0	414,667	0
IDEA Part B (Handicapped)	20-4420-4429	2,909,236	3,967,352	2,975,514
ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	0	717,042	717,042
ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	0	48,887	48,887
ARP-ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	0	48,887	48,887
ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support	20-4544	0	88,501	88,501
Staffing Grant				
Vocational Education	20-4430	48,386	88,261	66,196
ARP-ESSER	20-4540	0	115,239,934	115,239,934
Adult Basic Education	20-4440	34,314	0	0
CARES Act Education Stabilization Fund	20-4530	13,723,190	509,068	284,753
CARES-Digital Divide Grant	20-4531	31,495	0	0
Coronavirus Relief Fund (CRF)	20-4532	1,449,510	0	0
CRRSA Act-ESSER II	20-4534	0	51,276,194	12,000,000
CRRSA Act-Learning Acceleration Grant	20-4535	0	3,290,645	150,000
Other	20-4XXX	753,016	1,930,453	0
CRRSA Act-Mental Health Grant	20-4536	0	45,000	5,000
Total Revenues from Federal Sources		37,402,900	197,306,453	146,329,535
Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	1,277,747	1,266,240	1,290,440
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-18,253	-50,000	0
Total Grants and Entitlements		73,706,266	235,806,764	185,095,643
Total Revenues/Sources		360,435,340	554,633,238	528,398,206

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Camden - Camden City
Advertised Revenues

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	1,277,747	1,266,240	1,290,440
Total Revenues/Sources Net of Transfers		359,157,593	553,366,998	527,107,766

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Camden - Camden City
Advertised Appropriations

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	4,157,349	7,514,050	9,541,502
Special Education-Instruction	11-2XX-100-XXX	0	12,000	0
Bilingual Education-Instruction	11-240-100-XXX	87,609	119,700	245,000
Community Services Programs/Operations	11-800-330-XXX	177,639	270,251	332,972
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	12,639,340	2,735,723	2,536,757
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	1,053,361	1,638,604	2,740,364
Undistributed Expenditures-Health Services	11-000-213-XXX	67,721	1,293,150	1,485,971
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	2,759,579	844,218	4,108,583
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	3,091,976	15,792	89,460
Undistributed Expenditures-Guidance	11-000-218-XXX	111,408	109,967	0
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	3,153,063	3,075,304	3,405,781
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	1,715,400	2,600,905	4,317,525
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	472,809	576,910	1,562,750
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	378,862	366,707	490,172
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	3,041,784	3,351,125	2,634,095
Undistributed Expenditures-Central Services	11-000-251-XXX	3,452,106	3,573,092	4,147,659
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	955,878	936,301	672,367
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	12,303,631	14,565,521	15,004,396
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	3,057,380	10,868,890	10,420,465
Personal Services-Employee Benefits	11-XXX-XXX-2XX	14,797,851	12,507,796	19,860,078
Total Undistributed Expenditures		63,052,149	59,060,005	73,476,423
Total General Current Expense		67,474,746	66,976,006	83,595,897
Capital Expenditures:				
Equipment	12-XXX-XXX-730	39,154	705,205	500,929
Facilities Acquisition and Construction Services	12-000-400-XXX	0	500,000	0
Total Capital Outlay		39,154	1,205,205	500,929
Special Schools:				
Adult Education:				
Adult Education-Local-Support Services	13-602-200-XXX	38,944	38,610	39,000
Total Adult Education-Local	13-602-X00-XXX	38,944	38,610	39,000
Total Special Schools	13-XXX-XXX-XXX	38,944	38,610	39,000
Transfer of Funds to Charter Schools	10-000-100-56X	54,800,520	58,935,794	58,952,247
Transfer of Funds to Resident Renaissance Schools	10-000-100-571	101,085,004	116,868,283	124,715,205
General Fund Contribution to School Based Budgeting	10-000-520-930	63,290,706	74,802,576	75,499,285
General Fund Grand Total		286,729,074	318,826,474	343,302,563
Special Grants and Entitlements:				
Local Projects				
Student Activity Fund	20-475-XXX-XXX	56,301	0	0
Preschool Education Aid:				
Preschool Education Aid Instruction	20-218-100-XXX	9,152,293	9,697,260	10,697,260
Support Services	20-218-200-XXX	24,283,125	26,679,391	26,557,248
Facility Acquisition and Construction Services	20-218-400-XXX	12,978	100,000	0
Total Preschool Education Aid	20-218-XXX-XXX	33,448,396	36,476,651	37,254,508
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	42,579	49,216	41,834
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	913,324	1,033,363	878,359
Nonpublic Handicapped Services	20-XXX-XXX-XXX	352,807	386,720	328,713
Nonpublic Nursing Services	20-XXX-XXX-XXX	69,785	92,288	78,445
Nonpublic Technology Initiative	20-XXX-XXX-XXX	0	34,440	29,274
Nonpublic Security Aid	20-XXX-XXX-XXX	55,321	144,200	122,570
Adult Education	20-XXX-XXX-XXX	2,569	38,123	32,405
Other	20-XXX-XXX-XXX	864,327	245,310	0
Total Other State Projects		2,300,712	2,023,660	1,511,600
Total State Projects	20-XXX-XXX-XXX	35,749,108	38,500,311	38,766,108
Federal Projects:				
Title I	20-XXX-XXX-XXX	6,523,509	8,235,806	3,926,854
Title II	20-XXX-XXX-XXX	173,404	608,092	456,069
Title III	20-XXX-XXX-XXX	105,942	288,856	216,642
Title IV	20-XXX-XXX-XXX	600,221	1,473,674	1,105,256
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	2,909,235	3,967,352	2,975,514
Vocational Education	20-XXX-XXX-XXX	48,386	88,261	66,196

(Continued)

Camden - Camden City
 Advertised Appropriations

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
ARP-IDEA Basic Grant Program	20-223-xxx-xxx	0	414,667	0
ARP-IDEA Preschool Grant Program	20-224-xxx-xxx	0	35,134	0
Adult Education	20-XXX-XXX-XXX	34,314	0	0
CARES Act Education Stabilization Fund	20-477-XXX-XXX	13,723,190	509,068	284,753
Other	20-XXX-XXX-XXX	753,016	1,930,453	0
Bridging the Digital Divide Program	20-478-XXX-XXX	31,495	0	0
Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	1,449,510	0	0
CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	0	51,276,194	12,000,000
CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	0	3,290,645	150,000
CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	0	45,000	5,000
ARP-ESSER Grant Program	20-487-xxx-xxx	0	115,239,934	115,239,934
ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	0	717,042	717,042
ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	0	48,887	48,887
ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	0	48,887	48,887
ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	0	88,501	88,501
Contribution to School Based Budgeting-Other Federal Projects	20-XXX-520-930	11,050,678	9,000,000	9,000,000
Total Federal Projects	20-XXX-XXX-XXX	37,402,900	197,306,453	146,329,535
Total Special Revenue Funds		73,706,266	235,806,764	185,095,643
Total Expenditures/Appropriations		360,435,340	554,633,238	528,398,206
Deduct Transfer-Local Contribution-Transfer To Special Revenues-Inclusion	11-105-100-936	1,277,747	1,266,240	1,290,440
Total Expenditures Net of Transfers		359,157,593	553,366,998	527,107,766

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Camden - Camden City
 Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2020	Audited Balance 06-30-2021	Estimated Balance 06-30-2022	Estimated Balance 06-30-2023
Unrestricted:				
(General Operating Budget)	-8,161,812	13,908,041	25,908,041	11,908,041
(Repayment of Debt)	0	0	0	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	1	1	1	1
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	1,500,000	1,500,000	1,500,000
--Legal Reserve	0	0	0	0
--Unemployment Fund	0	0	0	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	0	1,000,000	1,000,000	1,000,000
--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
(Special Revenue Fund)				
--Student Activity Fund	65,047	83,300	0	0
--Scholarship Fund	0	0	0	0
(Repayment of Debt)				
--Restricted for Repayment of Debt	0	0	0	0

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Camden - Camden City
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2019-20	2020-21	2021-22	2021-22	2022-23
	Actual	Actual	Original	Revised	Proposed
	Costs	Costs	Budget	Budget	Budget
Total Budgetary Comparative Per Pupil Cost	\$22,816	\$22,839	\$25,449	\$26,913	\$29,157
Total Classroom Instruction	\$11,804	\$12,807	\$15,079	\$15,859	\$16,599
Classroom-Salaries and Benefits	\$11,151	\$12,199	\$13,991	\$14,636	\$15,029
Classroom-General Supplies and Textbooks	\$140	\$178	\$150	\$221	\$194
Classroom-Purchased Services	\$513	\$431	\$939	\$1,001	\$1,376
Total Support Services	\$5,165	\$5,117	\$5,147	\$5,380	\$6,854
Support Services-Salaries and Benefits	\$4,415	\$4,478	\$4,386	\$4,599	\$5,160
Total Administrative Costs	\$2,378	\$2,036	\$2,189	\$2,230	\$2,168
Administration Salaries and Benefits	\$1,654	\$1,507	\$1,688	\$1,676	\$1,799
Total Operations and Maintenance of Plant	\$3,260	\$2,599	\$2,718	\$3,075	\$3,106
Operations and Maintenance-Salaries and Benefits	\$1,844	\$1,478	\$756	\$1,010	\$878
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$171	\$240	\$274	\$294	\$286
Total Equipment Costs	\$9	\$8	\$152	\$153	\$83
Legal Costs	\$82	\$107	\$137	\$150	\$112
Restricted Federal and State Revenue other than Preschool Education Aid Included Above**	\$1,415	\$1,759	\$1,447	\$1,550	\$1,492
Employee Benefits as a percentage of salaries*	37.22%	32.40%	35.53%	32.97%	37.99%

*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 2021-22 revised appropriations and the 2022-23 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.

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Camden - Camden City
 Advertised Blended Resource SBB Statement

Budget Category	2020-21 Ac tual	2021-22 R evised	2022-23 Pr oposed
Resources:			
Adjustment for Prior Year Encumbrances	0	0	0
General Fund Contribution (15-5200)	63,290,704	74,802,576	75,499,285
Restricted State Entitlements (15-32XX)	0	0	0
Restricted Federal Entitlements (15-44XX)	11,050,678	9,000,000	9,000,000
Total SBB Resources	74,341,382	83,802,576	84,499,285
Appropriations:			
Instruction (15-XXX-100-XXX)	51,476,324	57,016,809	58,014,698
Support Services (15-XXX-2XX-XXX)	22,865,058	26,705,320	26,484,587
Equipment (15-XXX-XXX-73X)	0	80,447	0
Total SBB Appropriations	74,341,382	83,802,576	84,499,285

The complete budget will be on file and open to examination at the Office of the School Business Administrator, 1033 Cambridge St., Camden, NJ 08105, Camden County New Jersey between the hours of 10:00 am and 3:00 pm Monday through Friday, excluding holidays and school district closures. Residents may schedule an appointment by emailing the School Business Administrator at rcoxe@camden.k12.nj.us.

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