

Camden - Camden City

Notice is hereby given to the legal voters of the CAMDEN CITY PUBLIC SCHOOL DISTRICT, in the County of CAMDEN, of the State of New Jersey, that a Public Hearing will be held as part of the monthly meeting of the Camden City Advisory Board of Education, Camden High School, Auditorium – 1700 Park Blvd., Camden, NJ 08103, on Tuesday, March 28, 2023 at 5:30 PM, for the purpose of conducting a public hearing on the following budget for the 2023/2024 school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	15, 2021	15, 2022	13, 2023
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	13,579	13,609	14,838
Pupils On Roll - Special Full-Time	2,149	2,102	1,902
Subtotal - Pupils On Roll	15,728	15,711	16,740
Private School Placements	63	116	86
Pupils Sent to Contracted Preschool Prog	1,002	1,057	0
Pupils Sent to Other Districts - Reg Prog	39	27	1,345
Pupils Sent to Other Dists - Spec Ed Prog	44	55	186
Pupils Received	50	59	47
Pupils in State Facilities	50	44	46

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Camden - Camden City
Advertised Revenues

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	13,066,838	13,392,750	14,062,388
Total Tuition	10-1300	72,869	50,000	50,000
Unrestricted Miscellaneous Revenues	10-1XXX	3,166,490	604,030	919,404
Interest Earned on Maintenance Reserve	10-1XXX	0	75,000	45,000
Interest Earned on Capital Reserve Funds	10-1XXX	0	43,000	43,000
Total Revenues from Local Sources		16,306,197	14,164,780	15,119,792
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	4,557,364	4,491,244	4,491,244
Extraordinary Aid	10-3131	3,725,591	2,000,000	1,000,000
Categorical Special Education Aid	10-3132	9,745,700	9,745,700	9,745,700
Equalization Aid	10-3176	233,195,969	245,793,735	267,640,854
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	774,708	800,000	775,000
Total Revenues from State Sources		304,072,504	314,903,851	335,725,970
Revenues from Federal Sources:				
Impact Aid-8002 or 8003 General	10-4101	0	50,000	0
Medicaid Reimbursement	10-4200	354,171	301,932	278,530
Total Revenues from Federal Sources		354,171	351,932	278,530
Budgeted Fund Balance-Operating Budget				
Withdrawal from Maintenance Reserve	10-303	0	14,000,000	22,000,000
Other Financing Sources	10-310	0	0	3,400,000
Adjustment for Prior Year Encumbrances	10-5XXX	159,282	0	0
Actual Revenues (Over)/Under Expenditures		0	302,349	0
Total Operating Budget		-24,923,668	0	0
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	89,390	75,000	50,000
Other Revenue from Local Sources	20-1XXX	465,648	0	0
Total Revenues from Local Sources	20-1XXX	555,038	75,000	50,000
Revenues from State Sources:				
Preschool Education Aid-Prior Year Carryover	20-3218	6,395,755	4,025,293	3,658,691
Preschool Education Aid	20-3218	23,655,965	31,938,775	29,657,655
SDA Emergent Needs and Capital Maintenance In School Districts	20-3257	0	1,982,488	990,000
Other Restricted Entitlements	20-32XX	2,803,111	2,289,485	1,730,169
Total Revenues from State Sources		32,854,831	40,236,041	36,036,515
Revenues from Federal Sources:				
Title I	20-4411-4416	14,568,037	19,808,260	14,856,195
Title II	20-4451-4455	168,170	726,396	544,797
Title III	20-4491-4494	126,543	342,078	256,559
Title IV	20-4471-4474	924,903	1,777,692	1,333,269
ARP-IDEA Preschool	20-4409	23,423	11,711	0
ARP-IDEA Basic	20-4419	212,764	201,903	0
IDEA Part B (Handicapped)	20-4420-4429	3,159,920	4,080,863	3,060,647
ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	0	717,042	125,000
ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	0	48,887	25,000
ARP-ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	0	48,887	25,000
ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support	20-4544	0	88,501	45,000
Staffing Grant				
Vocational Education	20-4430	77,104	139,743	104,807
ARP-ESSER	20-4540	0	115,239,934	80,000,000
CARES Act Education Stabilization Fund	20-4530	233,947	275,110	0
CRRSA Act-ESSER II	20-4534	36,181,978	15,094,215	0
CRRSA Act-Learning Acceleration Grant	20-4535	3,146,845	143,800	0
Other	20-4XXX	759,005	1,308,625	0
CRRSA Act-Mental Health Grant	20-4536	40,000	5,000	0
Total Revenues from Federal Sources		59,622,639	160,058,647	100,376,274
Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	1,266,240	1,290,440	1,366,080
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-11,009	94,309	0
Total Grants and Entitlements		94,287,739	201,754,437	137,828,869
Total Revenues/Sources		390,256,225	545,477,349	514,353,161

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Camden - Camden City
Advertised Revenues

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	1,266,240	1,290,440	1,366,080
Total Revenues/Sources Net of Transfers		388,989,985	544,186,909	512,987,081

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Camden - Camden City
Advertised Appropriations

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	5,379,135	8,941,502	9,237,121
Bilingual Education-Instruction	11-240-100-XXX	0	245,000	545,000
Community Services Programs/Operations	11-800-330-XXX	269,780	332,972	371,447
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	2,384,838	2,536,757	4,735,293
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	1,616,254	2,926,364	3,090,424
Undistributed Expenditures-Health Services	11-000-213-XXX	539,445	1,516,971	1,498,100
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	830,741	3,972,583	4,311,353
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	2,850	89,460	4,067,302
Undistributed Expenditures-Guidance	11-000-218-XXX	125,200	0	0
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	3,066,989	3,539,081	3,426,199
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	2,186,658	3,728,525	3,761,321
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	193,939	1,562,750	2,089,184
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	373,272	469,172	408,671
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	3,700,766	2,897,095	3,281,011
Undistributed Expenditures-Central Services	11-000-251-XXX	3,389,175	4,412,659	4,548,733
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	1,037,119	872,367	321,195
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	12,828,202	15,555,445	19,645,244
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	10,853,812	10,527,465	24,192,088
Personal Services-Employee Benefits	11-XXX-XXX-2XX	9,196,385	17,542,227	15,767,622
Total Undistributed Expenditures		52,325,645	72,148,921	95,143,740
Interest Earned on Maintenance Reserve	10-606	0	75,000	45,000
Total General Current Expense		57,974,560	81,743,395	105,342,308
Capital Expenditures:				
Equipment	12-XXX-XXX-730	0	500,929	1,608,929
Facilities Acquisition and Construction Services	12-000-400-XXX	83,252	0	0
Interest Deposit to Capital Reserve	10-604	0	43,000	43,000
Total Capital Outlay		83,252	543,929	1,651,929
Special Schools:				
Adult Education:				
Adult Education-Local-Support Services	13-602-200-XXX	33,530	39,000	40,200
Total Adult Education-Local	13-602-X00-XXX	33,530	39,000	40,200
Total Special Schools	13-XXX-XXX-XXX	33,530	39,000	40,200
Transfer of Funds to Charter Schools	10-000-100-56X	57,869,510	61,113,347	58,309,866
Transfer of Funds to Resident Renaissance Schools	10-000-100-571	110,291,323	124,783,956	129,376,109
General Fund Contribution to School Based Budgeting	10-000-520-930	69,716,311	75,499,285	81,803,880
General Fund Grand Total		295,968,486	343,722,912	376,524,292
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	465,648	0	0
Student Activity Fund	20-475-XXX-XXX	78,381	169,309	50,000
Preschool Education Aid:				
Preschool Education Aid Instruction	20-218-100-XXX	8,798,754	10,697,260	10,244,520
Support Services	20-218-200-XXX	22,519,206	26,557,248	24,437,906
Total Preschool Education Aid	20-218-XXX-XXX	31,317,960	37,254,508	34,682,426
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	34,636	51,678	43,926
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	873,523	1,264,068	1,074,458
Nonpublic Handicapped Services	20-XXX-XXX-XXX	290,532	382,986	325,538
Nonpublic Nursing Services	20-XXX-XXX-XXX	73,262	87,136	74,066
Nonpublic Technology Initiative	20-XXX-XXX-XXX	33,217	32,634	27,739
Nonpublic Security Aid	20-XXX-XXX-XXX	100,695	159,490	135,567
Adult Education	20-XXX-XXX-XXX	32,585	57,500	48,875
SDA Emergent Needs and Capital Maintenance In School Districts	20-492-XXX-XXX	0	1,982,488	990,000
Other	20-XXX-XXX-XXX	1,364,661	253,993	0
Total Other State Projects		2,803,111	4,271,973	2,720,169
Total State Projects	20-XXX-XXX-XXX	34,121,071	41,526,481	37,402,595
Federal Projects:				
Title I	20-XXX-XXX-XXX	6,108,714	10,808,260	5,856,195
Title II	20-XXX-XXX-XXX	168,170	726,396	544,797
Title III	20-XXX-XXX-XXX	126,543	342,078	256,559
Title IV	20-XXX-XXX-XXX	924,903	1,777,692	1,333,269
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	3,159,920	4,080,863	3,060,647

(Continued)

Camden - Camden City
Advertised Appropriations

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
Vocational Education	20-XXX-XXX-XXX	77,104	139,743	104,807
ARP-IDEA Basic Grant Program	20-223-xxx-xxx	212,764	201,903	0
ARP-IDEA Preschool Grant Program	20-224-xxx-xxx	23,423	11,711	0
CARES Act Education Stabilization Fund	20-477-XXX-XXX	233,947	275,110	0
Other	20-XXX-XXX-XXX	759,005	1,308,625	0
CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	36,181,978	15,094,215	0
CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	3,146,845	143,800	0
CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	40,000	5,000	0
ARP-ESSER Grant Program	20-487-xxx-xxx	0	115,239,934	80,000,000
ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	0	717,042	125,000
ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	0	48,887	25,000
ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	0	48,887	25,000
ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	0	88,501	45,000
Contribution to School Based Budgeting-Other Federal Projects	20-XXX-520-930	8,459,323	9,000,000	9,000,000
Total Federal Projects	20-XXX-XXX-XXX	59,622,639	160,058,647	100,376,274
Total Special Revenue Funds		94,287,739	201,754,437	137,828,869
Total Expenditures/Appropriations		390,256,225	545,477,349	514,353,161
Deduct Transfer-Local Contribution-Transfer To Special Revenues-Inclusion	11-105-100-936	1,266,240	1,290,440	1,366,080
Total Expenditures Net of Transfers		388,989,985	544,186,909	512,987,081

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Camden - Camden City
 Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2021	Audited Balance 06-30-2022	Estimated Balance 06-30-2023	Estimated Balance 06-30-2024
Unrestricted:				
(General Operating Budget)	13,908,041	28,380,043	28,868,411	6,868,411
(Repayment of Debt)	0	0	0	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	1	4,333,190	4,376,190	4,419,190
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	1,500,000	7,500,750	7,575,750	4,220,750
--Legal Reserve	0	0	0	0
--Unemployment Fund	0	0	0	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	1,000,000	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	83,300	94,309	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	2020-21 Actual Costs	2021-22 Actual Costs	2022-23 Original Budget	2022-23 Revised Budget	2023-24 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$22,839	\$23,648	\$29,157	\$30,021	\$26,665
Total Classroom Instruction	\$12,807	\$13,667	\$16,599	\$16,780	\$14,026
Classroom-Salaries and Benefits	\$12,199	\$12,890	\$15,029	\$15,255	\$12,642
Classroom-General Supplies and Textbooks	\$178	\$128	\$194	\$199	\$238
Classroom-Purchased Services	\$431	\$650	\$1,376	\$1,326	\$1,147
Total Support Services	\$5,117	\$4,691	\$6,854	\$7,023	\$6,622
Support Services-Salaries and Benefits	\$4,478	\$4,409	\$5,160	\$5,263	\$5,327
Total Administrative Costs	\$2,036	\$2,058	\$2,168	\$2,434	\$1,999
Administration Salaries and Benefits	\$1,507	\$1,554	\$1,799	\$1,961	\$1,650
Total Operations and Maintenance of Plant	\$2,599	\$2,821	\$3,106	\$3,345	\$3,625
Operations and Maintenance-Salaries and Benefits	\$1,478	\$984	\$878	\$970	\$1,790
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$240	\$336	\$286	\$295	\$264
Total Equipment Costs	\$8	\$8	\$83	\$91	\$233
Legal Costs	\$107	\$108	\$112	\$159	\$158
Restricted Federal and State Revenue other than Preschool Education Aid Included Above**	\$1,759	\$1,457	\$1,492	\$1,555	\$1,303
Employee Benefits as a percentage of salaries*	32.40%	29.74%	37.99%	35.67%	32.89%

*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 2022-23 revised appropriations and the 2023-24 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	2021-22 Ac tual	2022-23 R evised	2023-24 Pr oposed
Resources:			
Adjustment for Prior Year Encumbrances	0	10,182	0
General Fund Contribution (15-5200)	69,716,312	75,499,285	81,803,880
Restricted State Entitlements (15-32XX)	0	0	0
Restricted Federal Entitlements (15-44XX)	8,459,322	9,000,000	9,000,000
Total SBB Resources	78,175,634	84,509,467	90,803,880
Appropriations:			
Instruction (15-XXX-100-XXX)	51,684,275	57,357,968	58,784,054
Support Services (15-XXX-2XX-XXX)	26,442,626	27,125,585	32,019,826
Equipment (15-XXX-XXX-73X)	48,733	25,914	0
Total SBB Appropriations	78,175,634	84,509,467	90,803,880

The complete budget will be on file and open to examination at the School District Administration Building – Washington School – 1033 Cambridge St., Camden, Camden County New Jersey between the hours of 9:30 a.m. am and 3:30 p.m. pm Monday through Friday, excluding holidays.

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