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 Campus, 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

a Public Hearing Will be neld as part of the monthly meeting of the C – 1700 Park Blvd., Camden, NJ 08103, on Tuesday, March 28, 2023 budget for the 2023/2024 school year.					
Advertise	ed Enrollments October 15, 2		2022 Octol	ber 15, 2023	
Enrollment Categories Pupils On Roll Regular Full-Time	Actual	Actual 13,579	13,609	stimated 14,838	
Pupils On Roll - Special Full-Time Subtotal - Pupils On Roll	1	2,149 15,728	2,102 15,711	1,902 16,740	
Private School Placements Pupils Sent to Contracted Preschool Prog		63 1,002	116 1,057	86 0	
Pupils Sent to Other Districts - Reg Prog Pupils Sent to Other Dists - Spec Ed Prog		39 44	27 55	1,345 186	
Pupils Received Pupils in State Facilities		50 50	59 44	47 46	
Advert	tised Revenues	2021-22	2022-23	2023-24	
Budget Category Operating Budget:	Account	Actual	Revised	Proposed	
Revenues from Local Sources: Local Tax Levy	10-1210	13,066,838	13.392.750	14,062,388	
Total Tuition Unrestricted Miscellaneous Revenues	10-1300 10-1XXX	72,869 3,166,490	50,000	50,000 919,404	
Interest Earned on Maintenance Reserve	10-1XXX	3,100,490 0 0	604,030 75,000	45,000	
Interest Earned on Capital Reserve Funds Total Revenues from Local Sources	10-1XXX	16,306,197	43,000 14,164,780	43,000 15,119,792	
Revenues from State Sources: Categorical Transportation Aid	10-3121	A 557 96A	4,491,244	4,491,244	
Extraordinary Aid Categorical Special Education Aid	10-3121 10-3131 10-3132	4,557,364 3,725,591 9,745,700	2,000,000 9,745,700	1,000,000 9,745,700	
Equalization Aid	10-3176	233,195,969	245,793,735	267,640,854	
Categorical Security Aid Adjustment Aid Other State Aids	10-3177 10-3178	7,024,657 45,048,515	7,024,657 45,048,515 800.000	7,024,657 45,048,515 775,000	
Total Revenues from State Sources	10-3XXX	774,708 304,072,504	314,903,851	335,725,970	
Revenues from Federal Sources:	10 4101	0	E0 000	0	
Impact Aid-8002 or 8003 General Medicaid Reimbursement	10-4101 10-4200	0 354,171	50,000 301,932	278,530	
Total Revenues from Federal Sources	10.202	354,171	351,932	278,530	
Budgeted Fund Balance-Operating Budget Withdrawal from Maintenance Reserve Other Financing Sources	10-303 10-310 10-5XXX	0 0	14,000,000 0 0	22,000,000 3,400,000 0	
Adjustment for Prior Year Encumbrances	10-5888	159,282	302,349	0	
Actual Revenues (Over)/Under Expenditures Total Operating Budget		-24,923,668 295,968,486	0 343,722,912	0 376,524,292	
Grants and Entitlements: Student Activity Fund Revenue	20-1760	89,390	75,000	50,000	
Other Revenue from Local Sources Total Revenues from Local Sources	20-1XXX 20-1XXX	465,648 555,038	75,000 0 75,000	50,000 0 50,000	
Revenues from State Sources:	20-1///	333,030	75,000	30,000	
Preschool Education Aid-Prior Year Carryover Preschool Education Aid	20-3218 20-3218	6,395,755 23,655,965	4,025,293 31,938,775	3,658,691 29,657,655	
SDA Emergent Needs and Capital Maintenance In School Districts Other Restricted Entitlements	20-3257 20-32XX	23,833,383 0 2,803,111	1,982,488 2,289,485	990,000 1,730,169	
Total Revenues from State Sources	20 32/00	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 Title III	20-4451-4455 20-4491-4494	168,170 126,543	726,396 342,078	544,797 256.559	
Title IV ARP-IDEA Preschool	20-4471-4474 20-4409	924,903 23,423	1,777,692 11,711	1,333,269	
ARP-IDEA Basic IDEA Part B (Handicapped)	20-4419 20-4420-4429	212,764 3,159,920	201,903 4,080,863	0 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 Staffing Grant	20-4544	0	88,501	45,000	
Vocational Education ARP-ESSER	20-4430 20-4540	77,104 0	139,743 115,239,934	104,807 80,000,000	
CARES Act Education Stabilization Fund CRRSA Act-ESSER II	20-4530 20-4534	233,947 36,181,978	275,110 15,094,215	0	
CRRSA Act-Learning Acceleration Grant Other	20-4535 20-4XXX	3,146,845 759,005	143,800 1,308,625	0	
CRRSA Act-Mental Health Grant Total Revenues from Federal Sources	20-4536	40,000 59,622,639	5,000 160,058,647	0 100,376,274	
Transfers from Operating Budget-Pre-Kindergarten (Special Education) Actual Revenues (Over)/Under Expenditures-Student Activity Fund	20-5200	1,266,240 -11,009	1,290,440 94,309	1,366,080 0	
Total Grants and Entitlements Total Revenues/Sources		94,287,739 390,256,225	201,754,437 545,477,349	137,828,869 514,353,161	
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	
	ed Appropriations  Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed	
Budget Category General Current Expense: Instruction:	Account	Actual	Revised	Proposed	
Instruction: Regular Programs-Instruction Bilingual Education-Instruction	11-1XX-100-XXX 11-240-100-XXX	5,379,135 0	8,941,502 245,000	9,237,121 545,000	
Community Services Programs/Operations Support Services:	11-800-330-XXX	269,780	332,972	371,447	
Undistributed Expenditures-Instruction (Tuition) Undistributed Expenditures-Attendance and Social Work	11-000-100-XXX	2,384,838	2,536,757	4,735,293	
Undistributed Expenditures-Attendance and Social Work Undistributed Expenditures-Health Services Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-211-XXX 11-000-213-XXX 11-000-216-XXX	1,616,254 539,445 830,741	2,926,364 1,516,971 3,972,583	3,090,424 1,498,100 4,311,353	
Undistributed Expenditures-Speech, O1, P1 and Related Services Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-216-XXX	2,850	3,972,583 89,460	4,311,353	
Undistributed Expenditures-Guidance Undistributed Expenditures-Child Study Teams	11-000-218-XXX 11-000-219-XXX	125,200 3,066,989	0 3,539,081	3,426,199	
Undistributed Expenditures-Improvement of Instruction Services Undistributed Expenditures-Education Media Services/Library	11-000-221-XXX 11-000-222-XXX	2,186,658 193,939	3,728,525 1,562,750	3,761,321 2,089,184	
Undistributed Expenditures-Instructional Staff Training Services Undistributed Expenditures-Support Services-General Administration	11-000-223-XXX 11-000-230-XXX	373,272 3,700,766	469,172 2,897,095	408,671 3,281,011	
Undistributed Expenditures-Central Services Undistributed Expenditures-Administrative InformationTechnology	11-000-251-XXX 11-000-251-XXX	3,389,175 1,037,119	4,412,659 872,367	4,548,733 321,195	
Undistributed Expenditures-Operation and Maintenance of Plant Services Undistributed Expenditures-Student Transportation Services	11-000-26X-XXX 11-000-270-XXX	12,828,202 10,853,812	15,555,445 10,527,465	19,645,244 24,192,088	
Personal Services-Employee Benefits Total Undistributed Expenditures	11-XXX-XXX-2XX	9,196,385 52,325,645	17,542,227 72,148,921	15,767,622 95,143,740	
Interest Earned on Maintenance Reserve Total General Current Expense	10-606	52,323,043 0 57,974,560	75,000 81,743,395	45,000 105,342,308	
Capital Expenditures:					
Equipment Facilities Acquisition and Construction Services	12-XXX-XXX-730 12-000-400-XXX	0 83,252	500,929 0	1,608,929 0	
Interest Deposit to Capital Reserve Total Capital Outlay	10-604	0 83,252	43,000 543,929	43,000 1,651,929	
		,	, 0	,,020	

	Special Schools:					
t	Adult Education: Adult Education: Adult Education-Local-Support Services		12 CO2 200 VVV	22 520	20,000	40.000
ı	Total Adult Education-Local		13-602-200-XXX 13-602-X00-XXX	33,530 33,530	39,000 39,000	40,200 40,200
	Total Special Schools Transfer of Funds to Charter Schools		13-XXX-XXX-XXX 10-000-100-56X	33,530 57,869,510	39,000 61,113,347	40,200 58,309,866
	Transfer of Funds to Resident Renaissance Schools General Fund Contribution to School Based Budgeting		10-000-100-571	110,291,323 69,716,311	124,783,956	129,376,109 81,803,880
	General Fund Grand Total	10-000-520-930	295,968,486	75,499,285 343,722,912	376,524,292	
	Special Grants and Entitlements:		n vvv vvv vvv	4CE C 40	0	0
	Local Projects Student Activity Fund		20-XXX-XXX-XXX 20-475-XXX-XXX	465,648 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 Other State Projects:	,	20-218-XXX-XXX	31,317,960	37,254,508	34,682,426
	Nonpublic Textbooks Nonpublic Auxiliary Services		20-XXX-XXX-XXX 20-XXX-XXX-XXX	34,636 873,523	51,678 1,264,068	43,926 1,074,458
	Nonpublic Handicapped Services	:	20-XXX-XXX-XXX	290,532	382,986	325,538
	Nonpublic Nursing Services Nonpublic Technology Initiative		20-XXX-XXX-XXX 20-XXX-XXX-XXX	73,262 33,217	87,136 32,634	74,066 27,739
	Nonpublic Security Aid	:	20-XXX-XXX-XXX	100,695	159,490	135,567
	Adult Education SDA Emergent Needs and Capital Maintenance In School D		20-XXX-XXX-XXX 20-492-XXX-XXX	32,585 0	57,500 1,982,488	48,875 990,000
	Other Total Other State Projects		20-XXX-XXX-XXX	1,364,661 2,803,111	253,993 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 Title IV		20-XXX-XXX-XXX 20-XXX-XXX-XXX	126,543 924,903	342,078 1,777,692	256,559 1,333,269
	IDEA Part B (Handicapped)	:	20-XXX-XXX-XXX	3,159,920	4,080,863	3,060,647
	Vocational Education ARP-IDEA Basic Grant Program		20-XXX-XXX-XXX 20-223-xxx-xxx	77,104 212,764	139,743 201,903	104,807 0
	ARP-IDEA Preschool Grant Program	:	20-224-xxx-xxx	23,423	11,711	0
	CARES Act Education Stabilization Fund Other		20-477-XXX-XXX 20-XXX-XXX-XXX	233,947 759,005	275,110 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 CRRSA Act-Mental Health Grant Program		20-484-xxx-xxx 20-485-xxx-xxx	3,146,845 40,000	143,800 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 Suppor (NJTSS) Mental Health Support Staffing Grant	ts	20-491-xxx-xxx	0	88,501	45,000
	Contribution to School Based Budgeting-Other Federal Projection	ects :	20-XXX-520-930	8,459,323	9,000,000	9,000,000
	Total Federal Projects Total Special Revenue Funds	:	20-XXX-XXX-XXX	59,622,639 94,287,739	160,058,647 201,754,437	100,376,274 137,828,869
	Total Expenditures/Appropriations	anne le division	11 105 100 000	390,256,225	545,477,349	514,353,161
	Deduct Transfer-Local Contribution-Transfer To Special Rev Total Expenditures Net of Transfers	enues-inclusion	11-105-100-936	1,266,240 388,989,985	1,290,440 544,186,909	1,366,080 512,987,081
		Advertised Recapi	tulation of Balances			
	Dudget Cetegory		Audited Balance	Audited Balance	Estimated Balance	
	Budget Category Unrestricted:		06-30-2021	06-30-2022	06-30-2023	06-30-2024
	(General Operating Budget) (Repayment of Debt)		13,908,041 0	28,380,043 0	28,868,411 0	6,868,411 0
	Restricted for Specific Purposes:		0	Ü	Ü	0
	(General Operating Budget)Capital Reserve		1	4,333,190	4,376,190	4,419,190
	Adult Education Programs		0	0	0	0
	Maintenance Reserve Legal Reserve		1,500,000 0	7,500,750 0	7,575,750 0	4,220,750 0
	Unemployment Fund		0	0	0	0
	Tuition Reserve Current Expense Emergency Reserve		0 1,000,000	0 1,000,000	0 1,000,000	0 1,000,000
	Impact Aid Reserve for General Expenses (Sections 8002		0	0	0	0
	<ul> <li>Impact Aid Reserve for Capital Expenses (Sections 8007 a (Special Revenue Fund)</li> </ul>	anu 0000)	0	0	0	0
	Student Activity Fund Scholarship Fund		83,300 0	94,309 0	0	0
	(Repayment of Debt)					
	Restricted for Repayment of Debt		0	0	0	0
	Per Pupil Cost Calculations	Advertised Per Pup 2020-21	oil Cost Calculations 2021-22	2022-23	2022-23	2023-24
	Total Budgetary Comparative Per Pupil Cost	Actual Costs \$22,839	Actual Costs \$23,648	Original Budget \$29,157	Revised Budget \$30,021	Proposed Budget \$26,665
	Total Classroom Instruction	\$12,807	\$13,667	\$16,599	\$16,780	\$14,026
	Classroom-Salaries and Benefits Classroom-General Supplies and Textbooks	\$12,199 \$178	\$12,890 \$128	\$15,029 \$194	\$15,255 \$199	\$12,642 \$238
	Classroom-Purchased Services	\$431	\$650	\$1,376	\$1,326	\$1,147
	Total Support Services Support Services-Salaries and Benefits	\$5,117 \$4,478	\$4,691 \$4,409	\$6,854 \$5,160	\$7,023 \$5,263	\$6,622 \$5,327
	Total Administrative Costs	\$2,036	\$2,058	\$2,168	\$2,434	\$1,999
	Administration Salaries and Benefits Total Operations and Maintenance of Plant	\$1,507 \$2,599	\$1,554 \$2,821	\$1,799 \$3,106	\$1,961 \$3,345	\$1,650 \$3,625
			\$984	\$878	\$970	\$1,790
	Operations and Maintenance-Salaries and Benefits	\$1,478				
	Operations and Maintenance-Salaries and Benefits Board Contribution to Food Services	\$0	\$0	\$0	\$0 \$295	\$0
	Operations and Maintenance-Salaries and Benefits Board Contribution to Food Services Total Extracurricular Costs Total Extracorporations	\$0 \$240 \$8	\$0 \$336 \$8	\$0 \$286 \$83	\$295 \$91	\$0 \$264 \$233
	Operations and Maintenance-Salaries and Benefits Board Contribution to Food Services Total Extracurricular Costs Total Equipment Costs Legal Costs	\$0 \$240 \$8 \$107	\$0 \$336 \$8 \$108	\$0 \$286 \$83 \$112	\$295 \$91 \$159	\$0 \$264 \$233 \$158
	Operations and Maintenance-Salaries and Benefits Board Contribution to Food Services Total Extracurricular Costs Total Extracorporations	\$0 \$240 \$8	\$0 \$336 \$8	\$0 \$286 \$83	\$295 \$91	\$0 \$264 \$233

<sup>\*</sup>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 evised 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.

		Advertised Blended Resource SBB Statement		
	Budget Category	2021-22 Actual	2022-23 Revised	2023-24 Proposed
3	Resources:			
,	Adjustment for Prior Year Encumbrances	0	10,182	0
l	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
1	Total SBB Resources	78,175,634	84,509,467	90,803,880
í	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.