

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 7th, 2025 at 7:30 PM, for the purpose of conducting a public hearing on the following budget for the 2025 - 2026 school year.

Enrollment Categories	Advertised Enrollments			
	October 13, 2023 Actual	October 15, 2024 Actual	October 15, 2025 Estimated	
Pupils On Roll Regular Full-Time	1,644	1,602	1,598	
Pupils On Roll - Special Full-Time	257	240	254	
Subtotal - Pupils On Roll	1,901	1,842	1,852	
Private School Placements	19	16	23	
Pupils Sent to Other Districts - Reg Prog	3	3	1	
Pupils Sent to Other Distis - Spec Ed Prog	8	6	5	
Pupils Received	7	9	2	

Budget Category	Account	Advertised Revenues			
		2023-24 Actual	2024-25 Revised	2025-26 Proposed	
Operating Budget:					
Revenues from Local Sources:					
Local Tax Levy-Base Budget	10-1210	28,524,979	29,095,479	29,677,389	
Total Tax Levy	10-121x	28,524,979	29,095,479	29,677,389	
Other Local Governmental Units-Unrestricted	10-12XX	0	235,000	305,000	
Total Tuition	10-1300	126,285	76,202	30,150	
Transportation Fees from Other Local Education Authorities	10-1420-1440	105,087	0	0	
Rents and Royalties	10-1910	59,715	75,000	75,000	
Unrestricted Miscellaneous Revenues	10-1XXX	1,047,651	554,248	582,352	
Interest Earned on Maintenance Reserve	10-1XXX	40,047	500	500	
Interest Earned on Capital Reserve Funds	10-1XXX	332,161	500	500	
Other Restricted Miscellaneous Revenues / Paycheck Protection Program (APSSDs Only)	10-1XXX	101,153	95,000	95,000	
Total Revenues from Local Sources		30,337,078	30,131,929	30,765,891	
Revenues from State Sources:					
Categorical Transportation Aid	10-3121	569,092	569,092	1,587,866	
Extraordinary Aid	10-3131	639,791	500,000	500,000	
Categorical Special Education Aid	10-3132	2,092,660	2,092,660	3,268,290	
Equalization Aid	10-3176	7,836,448	6,656,070	3,874,456	
Categorical Security Aid	10-3177	206,365	206,365	507,849	
Other State Aids	10-3XXX	31,850	546,170	15,000	
Total Revenues from State Sources		11,376,206	10,570,357	9,753,461	
Revenues from Federal Sources:					
Medicaid Reimbursement	10-4200	15,727	42,875	2,646	
Total Revenues from Federal Sources		15,727	42,875	2,646	
Budgeted Fund Balance-Operating Budget	10-303	0	1,207,087	1,903,985	
Withdrawal from Capital Reserve for Local Share	10-307	1,052,972	3,641,726	1,765,626	
Withdrawal from Capital Reserve for Transfer To Debt Service Fund	10-317	2,234,446	2,245,270	0	
Withdrawal from Maintenance Reserve	10-310	50,000	50,000	50,000	
Adjustment for Prior Year Encumbrances		0	1,038,907	0	
Actual Revenues (Over)/Under Expenditures		12,055	0	0	
Total Operating Budget		45,078,484	48,928,151	44,241,609	

Grants and Entitlements:					
Student Activity Fund Revenue	20-1760	1,187,097	245,000	245,000	
Scholarship Fund Revenue	20-1770	5,589	5,471	5,310	
Total Revenues from Local Sources	20-1XXX	1,192,686	250,471	250,310	
Revenues from State Sources:					
SDA Emergent Needs and Capital Maintenance In School Districts	20-3257	52,320	0	0	
Nonpublic Teacher Stem Grant	20-3212	11,928	0	0	
Other Restricted Entitlements	20-32XX	8,238	2,033,200	10,000	
Total Revenues from State Sources		72,486	2,033,200	10,000	
Revenues from Federal Sources:					
Title I	20-4411-4416	128,271	167,157	173,252	
Title II	20-4451-4455	28,139	30,887	36,353	
Title III	20-4491-4494	0	0	1,743	
Title IV	20-4471-4474	18,297	8,651	10,325	
IDEA Part B (Handicapped)	20-4420-4429	422,430	359,066	345,838	
ARP-ESSER Subgrant-Accelerated Learning					
Coaching and Educator Support Grant	20-4541	75,140	0	0	
ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	11,027	0	0	
ARP-ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	32,307	0	0	
ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-4544	32,599	0	0	
ARP-ESSER	20-4540	577,438	0	0	
CRRSA Act-ESSER II	20-4534	3,444	0	0	
CRRSA Act-Mental Health Grant	20-4536	4,620	0	0	
Additional or Compensatory Special Education and Related Services (ACSERS)	20-4537	345,909	0	0	
Total Revenues from Federal Sources		1,679,621	565,761	567,511	
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-98,360	0	0	
Actual Revenues (Over)/Under Expenditures-Scholarship Fund		-5,589	-5,471	-5,310	
Total Grants and Entitlements		2,840,844	2,843,961	822,511	
Repayment of Debt:					
Transfers from Capital Reserve	40-5210	2,234,446	2,245,270	0	
Revenues from State Sources:					
Debt Service Aid Type II	40-3160	1,151,079	1,156,655	0	
Total Local Repayment of Debt		3,385,525	3,401,925	0	
Total Repayment of Debt		3,385,525	3,401,925	0	
Total Revenues/Sources		51,304,853	55,174,037	45,064,120	
Deduct Transfer-Transfers from Capital Reserve	40-5210	2,234,446	2,245,270	0	
Total Revenues/Sources Net of Transfers		49,070,407	52,928,767	45,064,120	

Budget Category	Account	Advertised Appropriations			
		2023-24 Actual	2024-25 Revised	2025-26 Proposed	
General Current Expense:					
Instruction:					
Regular Programs-Instruction	11-1XX-100-XXX	11,149,989	12,146,986	12,569,794	
Special Education-Instruction	11-2XX-100-XXX	3,088,582	3,950,148	3,222,349	
Bilingual Education-Instruction	11-240-100-XXX	35,602	38,867	40,982	
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	405,735	494,980	479,580	
School-Sponsored Athletics-Instruction	11-402-100-XXX	1,236,838	1,263,522	1,197,955	
Community Services Programs/Operations	11-800-330-XXX	7,577	22,000	22,000	
Support Services:					
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	2,173,322	2,339,540	2,013,594	
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	45,521	47,114	59,384	
Undistributed Expenditures-Health Services	11-000-213-XXX	373,190	328,649	345,018	
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	252,534	382,389	373,432	
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	483,742	928,334	892,489	
Undistributed Expenditures-Guidance	11-000-218-XXX	1,164,749	1,194,035	1,362,380	
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	969,272	974,287	980,618	
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	498,698	542,713	537,975	
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	167,460	172,965	182,717	
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	228,584	239,974	248,443	
Undistributed Expenditures-Support Services-General Administration	11-000-229-XXX	729,377	825,919	757,372	
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	1,260,952	1,240,248	1,301,024	
Undistributed Expenditures-Central Services	11-000-251-XXX	527,457	577,868	578,478	
Undistributed Expenditures-Administrative Information Technology	11-000-252-XXX	421,923	464,477	439,007	
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	3,301,020	3,508,336	3,585,439	

Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	2,621,967	3,137,558	3,250,872
Personal Services-Employee Benefits	11-XXX-XXX-2XX	6,753,441	7,342,461	7,702,438
Undistributed Expenditures-Food Services	11-000-310-930	0	0	10,000
Total Undistributed Expenditures		21,973,209	24,246,867	24,620,680
Interest Earned on Maintenance Reserve	10-606	40,047	500	500
Total General Current Expense		37,937,579	42,163,870	42,153,840
Capital Expenditures:				
Equipment	12-XXX-XXX-730	484,339	459,762	327,100
Facilities Acquisition and Construction Services	12-000-400-XXX	1,372,665	4,043,771	1,745,626
Capital Reserve-Transfer to Repayment of Debt	12-000-400-933	2,234,446	2,245,270	0
Increase In Capital Reserve	10-604	2,702,259	0	0
Interest Deposit to Capital Reserve	10-604	332,161	500	500
Total Capital Outlay		7,125,870	6,749,303	2,073,226
Transfer of Funds to Charter Schools	10-000-100-56X	15,035	14,978	14,543
General Fund Grand Total		45,078,484	48,928,151	44,241,609
Special Grants and Entitlements:				
Student Activity Fund	20-475-XXX-XXX	1,088,737	245,000	245,000
Other State Projects:				
Nonpublic Teacher Stem Grant	20-481-XXX-XXX	11,928	0	0
SDA Emergent Needs and Capital Maintenance In School Districts	20-492-XXX-XXX	52,320	0	0
Other	20-XXX-XXX-XXX	8,238	2,033,200	10,000
Total Other State Projects		72,486	2,033,200	10,000
Total State Projects	20-XXX-XXX-XXX	72,486	2,033,200	10,000
Federal Projects:				
Title I	20-XXX-XXX-XXX	128,271	167,157	173,252
Title II	20-XXX-XXX-XXX	28,139	30,887	36,353
Title III	20-XXX-XXX-XXX	0	0	1,743
Title IV	20-XXX-XXX-XXX	18,297	8,651	10,325
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	422,430	359,066	345,838
CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	3,444	0	0
CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	4,620	0	0
Additional or Compensatory Special Education and Related Services (ACSERS) Program	20-486-XXX-XXX	345,909	0	0
ARP-ESSER Grant Program	20-487-xxx-xxx	577,438	0	0
ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	75,140	0	0
ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	11,027	0	0
ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	32,307	0	0
ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	32,599	0	0
Total Federal Projects	20-XXX-XXX-XXX	1,679,621	565,761	567,511
Total Special Revenue Funds		2,840,844	2,843,961	822,511
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	3,385,525	3,401,925	0
Total Debt Service Funds		3,385,525	3,401,925	0
Total Expenditures/Appropriations		51,304,853	55,174,037	45,064,120
Deduct Transfer-Capital Reserve-Transfer to Repayment of Debt	12-000-400-933	2,234,446	2,245,270	0
Total Expenditures Net of Transfers		49,070,407	52,928,767	45,064,120

Budget Category	Advertised Recapitulation of Balances				
	Audited Balance 06-30-2023	Audited Balance 06-30-2024	Estimated Balance 06-30-2025	Estimated Balance 06-30-2026	
Unrestricted: (General Operating Budget)	2,226,871	1,110,527	952,032	952,032	
(Repayment of Debt)	0	0	0	0	
Restricted for Specific Purposes: (General Operating Budget)					
--Capital Reserve	9,803,086	9,550,088	3,663,592	1,898,466	
--Adult Education Programs	0	0	0	0	
--Maintenance Reserve	809,509	799,556	750,056	700,556	
--Legal Reserve	1,940,885	2,952,577	1,903,985	304,051	
--Unemployment Fund	310,749	304,051	304,051	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	
(Special Revenue Fund)					
--Student Activity Fund	338,063	436,423	436,423	436,423	
--Scholarship Fund	115,237	120,826	126,297	131,607	
(Repayment of Debt)					
--Restricted for Repayment of Debt	0	0	0	0	

Per Pupil Cost Calculations	Advertised Per Pupil Cost Calculations				
	2022-23 Actual Costs	2023-24 Actual Costs	2024-25 Original Budget	2024-25 Revised Budget	2025-26 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$17,000	\$17,516	\$18,946	\$19,923	\$19,925
Total Classroom Instruction	\$9,557	\$9,727	\$10,754	\$11,268	\$11,126
Classroom-Salaries and Benefits	\$8,910	\$9,263	\$10,092	\$10,506	\$10,443
Classroom-General Supplies and Textbooks	\$538	\$355	\$541	\$635	\$565
Classroom-Purchased Services	\$109	\$109	\$121	\$127	\$118
Total Support Services	\$2,616	\$2,784	\$3,106	\$3,215	\$3,356
Support Services-Salaries and Benefits	\$2,341	\$2,429	\$2,429	\$2,529	\$2,695
Total Administrative Costs	\$1,898	\$1,938	\$1,975	\$2,089	\$2,083
Administration Salaries and Benefits	\$1,502	\$1,633	\$1,630	\$1,697	\$1,728
Total Operations and Maintenance of Plant	\$1,883	\$1,960	\$2,009	\$2,147	\$2,