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.					Undistributed Expenditures-Student Transportation Services Personal Services-Employee Benefits Undistributed Expenditures-Food Services Total Undistributed Expenditures	11-000-270-XXX 11-XXX-XXX-2XX 11-000-310-930	2,621,967 6,753,441 0 21,973,209	24,246,867	3,250,872 7,702,438 10,000 24,620,680
	dvertised Enrollments October 13, 2			bber 15, 2025	Interest Earned on Maintenance Reserve Total General Current Expense	10-606	40,047 37,937,579	500 42,163,870	500 42,153,840
Enrollment Categories Pupils On Roll Regular Full-Time	Actual	Actu 1,644	1,602	Estimated 1,598	Capital Expenditures:				
Pupils On Roll - Special Full-Time Subtotal - Pupils On Roll		257 1,901	240 1,842	254 1,852	Equipment Facilities Acquisition and Construction Services	12-XXX-XXX-730 12-000-400-XXX	484,339 1,372,665	459,762 4,043,771	327,100 1,745,626
Private School Placements Pupils Sent to Other Districts - Reg Prog		19 3	16 3	23 1	Capital Reserve-Transfer to Repayment of Debt	12-000-400-933	2,234,446	2,245,270	0
Pupils Sent to Other Dists - Spec Ed Prog Pupils Received		8	6	5 2	Increase In Capital Reserve Interest Deposit to Capital Reserve	10-604 10-604	2,702,259 332,161	0 500	0 500
i upiis neceiveu	Advertised Revenues	,	J	2	Total Capital Outlay Transfer of Funds to Charter Schools	10-000-100-56X	7,125,870 15,035	6,749,303 14,978	2,073,226 14,543
Budget Category	Account	2023-24 Actual	2024-25 Revised	2025-26 Proposed	General Fund Grand Total		45,078,484	48,928,151	44,241,609
Operating Budget: Revenues from Local Sources:				.,	Special Grants and Entitlements: Student Activity Fund	20-475-XXX-XXX	1,088,737	245,000	245,000
Local Tax Levy-Base Budget	10-1210	28,524,979	29,095,479	29,677,389	Other State Projects: Nonpublic Teacher Stem Grant	20-481-XXX-XXX	11,928	0	0
Total Tax Levy Other Local Governmental Units-Unrestricted	10-121x 10-12XX	28,524,979 0	29,095,479 235,000	29,677,389 305,000	SDA Emergent Needs and Capital Maintenance In School District	ts 20-492-XXX-XXX	52,320	0	0
Total Tuition Transportation Fees from Other Local Education Authorities	10-1300 10-1420-1440	126,285 105,087	76,202 0	30,150 0	Other Total Other State Projects	20-XXX-XXX	8,238 72,486	2,033,200 2,033,200	10,000 10,000
Rents and Royalties Unrestricted Miscellaneous Revenues	10-1910 10-1XXX	59,715 1,047,651	75,000 554,248	75,000 582,352	Total State Projects Federal Projects:	20-XXX-XXX-XXX	72,486	2,033,200	10,000
Interest Earned on Maintenance Reserve	10-1XXX 10-1XXX	40,047	500	500	Title II	20-XXX-XXX-XXX 20-XXX-XXX-XXX	128,271 28,139	167,157 30,887	173,252 36,353
Interest Earned on Capital Reserve Funds Other Restricted Miscellaneous Revenues / Paycheck		332,161	500	500	Title III	20-XXX-XXX-XXX	0	0	1,743
Protection Program (APSSDs Only) Total Revenues from Local Sources	10-1XXX	101,153 30,337,078	95,000 30,131,929	95,000 30,765,891	Title IV IDEA Part B (Handicapped)	20-XXX-XXX-XXX 20-XXX-XXX-XXX	18,297 422,430	8,651 359,066	10,325 345,838
Revenues from State Sources:					CRRSA Act-ESSER II Grant Program CRRSA Act-Mental Health Grant Program	20-483-xxx-xxx 20-485-xxx-xxx	3,444 4,620	0	0
Categorical Transportation Aid Extraordinary Aid	10-3121 10-3131	569,092 639,791	569,092 500,000	1,587,866 500,000	Additional or Compensatory Special Education and Related Services (ACSERS) Program	20-486-XXX-XXX	345,909	0	0
Categorical Special Education Aid	10-3131 10-3132 10-3176	2,092,660	2,092,660 6,656,070	3,268,290 3,874,456	ARP-ESSER Grant Program ARP-ESSER Subgrant Accelerated Learning	20-487-xxx-xxx	577,438	0	0
Equalization Aid Categorical Security Aid	10-3177	7,836,448 206,365	206,365	507,849	Coaching and Educator Support Grant ARP-ESSER Subgrant Evidence-Based Summer	20-488-xxx-xxx	75,140	0	0
Other State Aids Total Revenues from State Sources	10-3XXX	31,850 11,376,206	546,170 10,570,357	15,000 9,753,461	Learning and Enrichment Activities Grant	20-489-xxx-xxx	11,027	0	0
Revenues from Federal Sources:					ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	32,307	0	0
Medicaid Reimbursement Total Revenues from Federal Sources	10-4200	15,727 15,727	42,875 42,875	2,646 2,646	ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	32,599	0	0
	40.202				Total Federal Projects Total Special Revenue Funds	20-XXX-XXX-XXX	1,679,621 2,840,844	565,761 2,843,961	567,511 822,511
Budgeted Fund Balance-Operating Budget Withdrawal from Capital Reserve for Local Share	10-303 10-307	0 1,052,972	1,207,087 3,641,726	1,903,985 1,765,626					
Withdrawal from Capital Reserve for Transfer To Debt Service Fund Withdrawal from Maintenance Reserve	10-317 10-310	2,234,446 50,000	2,245,270 50,000	50,000	Total Regular Debt Service Total Debt Service Funds	40-701-510-XXX	3,385,525 3,385,525	3,401,925 3,401,925	0
Adjustment for Prior Year Encumbrances Actual Revenues (Over)/Under Expenditures		0 12,055	1,038,907	0	The state of the s	12-000-400-933	51,304,853 2,234,446	55,174,037 2,245,270	45,064,120 0
Total Operating Budget		45,078,484	48,928,151	44,241,609	Total Expenditures Net of Transfers	12 000 400 333	49,070,407	52,928,767	45,064,120
Grants and Entitlements:					Adv	vertised Recapitulation of Balances Audited Balance		Estimated Balance	Estimated Balance
Student Activity Fund Revenue Scholarship Fund Revenue	20-1760 20-1770	1,187,097 5,589	245,000 5,471	245,000 5,310	Budget Category Unrestricted:	06-30-2023	06-30-2024	06-30-2025	06-30-2026
Total Revenues from Local Sources	20-1XXX	1,192,686	250,471	250,310	(General Operating Budget)	2,226,871	1,110,527	952,032	952,032
Revenues from State Sources: SDA Emergent Needs and Capital Maintenance In School Districts	20-3257	52,320	0	0	(Repayment of Debt) Restricted for Specific Purposes:	0	0	0	0
Nonpublic Teacher Stem Grant	20-3212	11,928	0	0	(General Operating Budget)Capital Reserve	9,803,086	9,550,088	3,663,592	1,898,466
Other Restricted Entitlements Total Revenues from State Sources	20-32XX	8,238 72,486	2,033,200 2,033,200	10,000 10,000	Adult Education Programs Maintenance Reserve	0 809,509	0 799,556	750,056	0 700,556
Revenues from Federal Sources:					Legal Reserve Unemployment Fund	1,940,885 310,749	2,952,577 304,051	1,903,985 304,051	0 304,051
Title I Title II	20-4411-4416 20-4451-4455	128,271 28,139	167,157 30,887	173,252 36,353	Tuition Reserve	0	0	0	0
Title III Title IV	20-4491-4494 20-4471-4474	0 18,297	0 8,651	1,743 10,325	Current Expense Emergency Reserve Impact Aid Reserve for General Expenses (Sections 8002 and 8		0	0	0
IDEA Part B (Handicapped)	20-4420-4429	422,430	359,066	345,838	 Impact Aid Reserve for Capital Expenses (Sections 8007 and 8) (Special Revenue Fund) 	008) 0	0	0	0
ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	75,140	0	0	Student Activity Fund Scholarship Fund	338,063 115,237	436,423 120,826	436,423 126,297	436,423 131,607
ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	11,027	0	0	(Repayment of Debt)				
ARP-ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	32,307	0	0	Restricted for Repayment of Debt	0 ertised Per Pupil Cost Calculations	0	0	0
ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-4544	32,599	0	0	Per Pupil Cost Calculations	2022-23 2023-24 ctual Costs Actual Costs	2024-25 Original Budget	2024-25	2025-26 Proposed Budget
ARP-ESSER CRRSA Act-ESSER II	20-4540 20-4534	577,438 3,444	0	0	Total Budgetary Comparative Per Pupil Cost	\$17,000 \$17,516	\$18,946	Revised Budget \$19,923	\$19,925
CRRSA Act-Mental Health Grant	20-4536	4,620 345,909	0	0	Total Classroom Instruction Classroom-Salaries and Benefits	\$9,557 \$9,727 \$8,910 \$9,263	\$10,754 \$10,092	\$11,268 \$10,506	\$11,126 \$10,443
Additional or Compensatory Special Education and Related Services Total Revenues from Federal Sources	(ACSERS) 20-4557	1,679,621	565,761	567,511	Classroom-General Supplies and Textbooks Classroom-Purchased Services	\$538 \$355 \$109 \$109	\$541 \$121	\$635 \$127	\$565 \$118
Actual Revenues (Over)/Under Expenditures-Student Activity Fund Actual Revenues (Over)/Under Expenditures-Scholarship Fund		-98,360 -5,589	0 -5,471	-5,310	Total Support Services Support Services-Salaries and Benefits	\$2,616 \$2,784 \$2,341 \$2,429	\$3,106 \$2,429		\$3,356 \$2,695
Total Grants and Entitlements		2,840,844	2,843,961	822,511	Total Administrative Costs	\$1,898 \$1,938	\$1,975	\$2,089	\$2,083
Repayment of Debt: Transfers from Capital Reserve	40-5210	2,234,446	2,245,270	0	Administration Salaries and Benefits Total Operations and Maintenance of Plant	\$1,502 \$1,633 \$1,883 \$1,960	\$1,630 \$2,009	\$2,147	\$1,728 \$2,186
Revenues from State Sources:	40-3160		1,156,655	0	Operations and Maintenance-Salaries and Benefits Board Contribution to Food Services	\$870 \$909 \$0 \$0	\$971 \$0		\$1,011 \$5
Debt Service Aid Type II Total Local Repayment of Debt	4U-5 IUU	1,151,079 3,385,525	3,401,925	0	Total Extracurricular Costs Total Equipment Costs	\$1,002 \$1,058 \$309 \$256	\$1,050 \$129	\$1,151	\$1,111 \$177
Total Repayment of Debt Total Revenues/Sources		3,385,525 51,304,853	3,401,925 55,174,037	0 45,064,120	Legal Costs Employee Benefits as a percentage of salaries*	\$191 \$89 30.62% 30.65%	\$78 31.25%		\$65 32.68%
Deduct Transfer-Transfers from Capital Reserve Total Revenues/Sources Net of Transfers	40-5210	2,234,446 49,070,407	2,245,270 52,928,767	0 45,064,120	*Does not include pension and social security paid by the State on-b	pehalf of the district.	31.25%	31.2/%	32.08%
** Federal and State funds in the blended resource school-based budgets. Advertised Appropriations									0.11.
Budget Category	Account	2023-24 Actual	2024-25 Revised	2025-26 Proposed	The information presented in columns 1 through 3 as well as the rela Spending and can be found on the Department of Education websit	te: http://www.state.nj.us/education	/guide/. This publicati	on is also available in	the board office and
General Current Expense: Instruction:					public libraries. The same calculations were performed using the 20 budget. Total Budgetary Comparative Per Pupil Cost is defined as conjuct the school district. For all years it also includes the restrict.	current expense exclusive of tuition	expenditures, transp	ortation, residential o	osts, and judgments
Regular Programs-Instruction Special Education-Instruction	11-1XX-100-XXX 11-2XX-100-XXX	11,149,989 3,088,582	12,146,986 3,950,148	12,569,794 3,222,349	against the school district. For all years it also includes the restric calculations presented is a component of the total comparative per			ent cost, each of the	oner per pupil cost
Special Education-Instruction School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-240-100-XXX	35,602 405,735	38,867 494,980	40,982 479,580		Capital Projects			
School-Sponsored Athletics-Instruction	11-402-100-XXX	1,236,838	1,263,522	1,197,955		. ,		Request	Funding Source for Request
Community Services Programs/Operations Support Services:	11-800-330-XXX	7,577	22,000	22,000	Description/Activity	Project Number Dollar Am	Eligible ount for Grant	to Exceed Referendum	to Exceed Referendum
Undistributed Expenditures-Instruction (Tuition) Undistributed Expenditures-Attendance and Social Work	11-000-100-XXX 11-000-211-XXX	2,173,322 45,521	2,339,540 47,114	2,013,594 59,384	Concrete Improvements for sidewalks and ramps New Classroom VCT, mats, and carpets	1 \$44,03 2 \$145,79	8 N	N N	
Undistributed Expenditures-Health Services Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-213-XXX 11-000-216-XXX	373,190 252,534	328,649 382,389	345,018 373,432	New gym floors	3 \$3,877	7 N	N	
Undistributed Expenditures—Other Support Services, Students—Extraordinary Services	11-000-217-XXX	483,742	928,334	892,489	Sanding and refinishing of gyms and stage area Fitness, turf, track, heaters, vestibule, ELA work	4 \$30,26 5 \$1,432,0	58 N	N N	
Undistributed Expenditures-Guidance	11-000-218-XXX	1,164,749	1,194,035	1,362,380	Signage, hot water, fire alarm improvements The complete budget will be on file and open to examination a	6 \$69,80 t the District Business Office, Easter		N ional School District. 1	1202 Laurel Oak
Undistributed Expenditures-Child Study Teams Undistributed Expenditures-Improvement of Instruction Services	11-000-219-XXX 11-000-221-XXX	969,272 498,698	974,287 542,713	980,618 537,975	Road, Suite 201, Voorhees, NJ 08043, Camden County New J				
Undistributed Expenditures-Education Media Services/Library Undistributed Expenditures-Instructional Staff Training Services	11-000-222-XXX 11-000-223-XXX	167,460 228,584	172,965 239,974	182,717 248,443	APPROVAL BE IT RESOLVED, by the Eastern Camden County Regional School Dis	OF CAPITAL PROJECTS FOR 2025 Strict Board of Education that the 202		de the capital projects	s generally consisting
Undistributed Expenditures-Support Services-General Administration Undistributed Expenditures-Support Services-School Administration		729,377 1,260,952	825,919 1,240,248	757,372 1,301,024	of the replacement of carpeting and tiles in classrooms, new concr partially paid for by ROD Grants, and replacement of heating pipes in	rete installations, gym floor refinishin n several classrooms, the total cost o	ng, new athletic field in of these projects not to	in the outdoor stadium exceed a net amoun	n, HVAC installations, t of \$1,745,626 which
Undistributed Expenditures-Central Services Undistributed Expenditures-Administrative Information Technology	11-000-251-XXX 11-000-252-XXX	527,457 421,923	577,868 464,477	578,478 439,007	will be funded by the General Fund - Withdrawal from Capital Res Outlay-Construction Services (Appropriations Line 76080), Supplies a	erve for Local Share (Revenue Line and Materials (Appropriations Line 76	600, in the net amou 100), SDA Funding (Ap	unt of \$1,745,626), an opropriations Line 762	d charged to Capital 60), for an aggregate
Undistributed Expenditures-Administrative Information Technology Undistributed Expenditures-Operation and Maintenance of Plant Ser		3,301,020	3,508,336	3,585,439	amount of \$1,745,626, together with Total Equipment (Appropriatio field line painting machine, for a total amount of \$277,100 with these	ns Line 75880) in the amount of \$2	77,100 consisting of it	new computer switch	es and servers and a
						, , , , , , , , , , , , , , , , , , ,	additional ta	, se generalet	parpose.