

Camden County - Eastern Camden County Regional School District

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 April 27, 2026 at 7:30 PM, for the purpose of conducting a public hearing on the following budget for the 2026 - 2027 school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	15, 2024	15, 2025	15, 2026 Estimated
Pupils On Roll Regular Full-Time	1,602	1,547	1,621
Pupils On Roll - Special Full-Time	240	239	261
Subtotal - Pupils On Roll	1,842	1,786	1,882
Private School Placements	16	17	22
Pupils Sent to Other Districts - Reg Prog	3	6	3
Pupils Sent to Other Dists - Spec Ed Prog	6	3	2
Pupils Received	9	5	2

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Camden - Eastern Camden County Reg
Advertised Revenues

Budget Category	Account	2024-25 Actual	2025-26 Revised	2026-27 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy-Base Budget	10-1210	29,095,479	30,246,186	30,851,110
Total Tax Levy	10-121x	29,095,479	30,246,186	30,851,110
Other Local Governmental Units-Unrestricted	10-12XX	0	305,000	345,000
Other Local Governmental Units-Restricted	10-12XX	480,365	0	0
Total Tuition	10-1300	114,214	30,150	58,337
Rents and Royalties	10-1910	117,593	75,000	75,000
Unrestricted Miscellaneous Revenues	10-1XXX	863,106	582,352	654,852
Interest Earned on Maintenance Reserve	10-1XXX	0	500	500
Interest Earned on Capital Reserve Funds	10-1XXX	246,224	500	500
Other Restricted Miscellaneous Revenues / Paycheck Protection Program (APSSDs Only)	10-1XXX	0	95,000	66,642
Total Revenues from Local Sources		30,916,981	31,334,688	32,051,941
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	569,092	1,587,866	1,350,970
Extraordinary Aid	10-3131	556,153	500,000	500,000
Categorical Special Education Aid	10-3132	2,092,660	3,268,290	2,878,871
Equalization Aid	10-3176	6,656,070	3,874,456	4,288,521
Categorical Security Aid	10-3177	206,365	507,849	442,945
Other State Aids	10-3XXX	564,794	15,000	15,000
Total Revenues from State Sources		10,645,134	9,753,461	9,476,307
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	25,806	2,646	14,315
Total Revenues from Federal Sources		25,806	2,646	14,315
Budgeted Fund Balance-Operating Budget				
Withdrawal from Capital Reserve for Local Share	10-303	0	1,903,985	1,810,654
Withdrawal from Capital Reserve for Transfer To Debt Service Fund	10-307	3,641,726	1,765,626	2,464,818
Withdrawal from Maintenance Reserve	10-317	2,245,270	0	0
Adjustment for Prior Year Encumbrances	10-310	50,000	50,000	50,000
Actual Revenues (Over)/Under Expenditures		0	460,029	0
Total Operating Budget		-2,800,177	0	0
		44,724,740	45,270,435	45,868,035
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	1,278,707	245,000	250,000
Scholarship Fund Revenue	20-1770	10,240	5,310	4,628
Other Revenue from Local Sources	20-1XXX	100,000	0	0
Total Revenues from Local Sources	20-1XXX	1,388,947	250,310	254,628
Revenues from State Sources:				
Nonpublic Teacher Stem Grant	20-3212	15,790	0	0
Other Restricted Entitlements	20-32XX	0	10,000	10,000
Total Revenues from State Sources		15,790	10,000	10,000
Revenues from Federal Sources:				
Title I	20-4411-4416	184,764	173,252	173,252
Title II	20-4451-4455	41,350	36,353	36,353
Title III	20-4491-4494	0	1,743	1,743
Title IV	20-4471-4474	7,277	10,325	10,325
IDEA Part B (Handicapped)	20-4420-4429	406,868	345,838	305,151
ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	63,313	0	0
ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	20,406	0	0
ARP-ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	7,693	0	0
ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support	20-4544	44,642	0	0
Staffing Grant				
ARP-ESSER	20-4540	11,092	0	0
Total Revenues from Federal Sources		787,405	567,511	526,824
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-115,804	0	0
Actual Revenues (Over)/Under Expenditures-Scholarship Fund		-8,740	-5,310	-4,628
Total Grants and Entitlements		2,067,598	822,511	786,824
Repayment of Debt:				
Transfers from Capital Reserve	40-5210	2,245,270	0	0
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	1,156,655	0	0

(Continued)

Camden - Eastern Camden County Reg
 Advertised Revenues

Budget Category	Account	2024-25 Actual	2025-26 Revised	2026-27 Proposed
Total Local Repayment of Debt		3,401,925	0	0
Total Repayment of Debt		3,401,925	0	0
Total Revenues/Sources		50,194,263	46,092,946	46,654,859
Deduct Transfer-Transfers from Capital Reserve	40-5210	2,245,270	0	0
Total Revenues/Sources Net of Transfers		47,948,993	46,092,946	46,654,859

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Advertised Appropriations

Budget Category	Account	2024-25 Actual	2025-26 Revised	2026-27 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	11,733,112	12,732,512	12,476,983
Special Education-Instruction	11-2XX-100-XXX	3,029,046	3,223,200	3,218,343
Bilingual Education-Instruction	11-240-100-XXX	38,032	40,982	44,222
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	425,682	480,389	494,524
School-Sponsored Athletics-Instruction	11-402-100-XXX	1,289,505	1,274,142	1,236,111
Community Services Programs/Operations	11-800-330-XXX	10,543	22,000	22,500
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	2,075,735	2,013,594	2,273,966
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	41,903	59,384	51,362
Undistributed Expenditures-Health Services	11-000-213-XXX	316,330	345,175	349,166
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	244,651	384,727	448,611
Undistributed Expenditures-Other Support Services, Students>Extraordinary Services	11-000-217-XXX	440,037	892,669	905,226
Undistributed Expenditures-Guidance	11-000-218-XXX	1,277,167	1,371,740	1,456,502
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	971,082	980,618	1,011,576
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	500,283	537,975	474,854
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	158,460	187,986	196,787
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	190,968	248,680	237,995
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	730,924	757,525	838,551
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	1,287,410	1,307,455	1,327,509
Undistributed Expenditures-Central Services	11-000-251-XXX	538,748	578,478	536,858
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	468,034	447,878	452,030
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	3,127,089	3,637,689	3,643,744
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	2,558,423	3,252,218	3,378,193
Personal Services-Employee Benefits	11-XXX-XXX-2XX	6,936,784	7,702,438	8,111,888
Undistributed Expenditures-Food Services	11-000-310-930	0	10,000	10,000
Total Undistributed Expenditures		21,864,028	24,716,229	25,704,818
Interest Earned on Maintenance Reserve	10-606	0	500	500
Total General Current Expense		38,389,948	42,489,954	43,198,001
Capital Expenditures:				
Equipment	12-XXX-XXX-730	121,555	1,019,812	162,500
Facilities Acquisition and Construction Services	12-000-400-XXX	926,280	1,745,626	2,484,606
Capital Reserve-Transfer to Capital Projects	12-000-400-931	3,041,550	0	0
Capital Reserve-Transfer to Repayment of Debt	12-000-400-933	2,245,270	0	0
Interest Deposit to Capital Reserve	10-604	0	500	500
Total Capital Outlay		6,334,655	2,765,938	2,647,606
Transfer of Funds to Charter Schools	10-000-100-56X	137	14,543	22,428
General Fund Grand Total		44,724,740	45,270,435	45,868,035
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	100,000	0	0
Student Activity Fund	20-475-XXX-XXX	1,162,903	245,000	250,000
Scholarship Fund	20-476-XXX-XXX	1,500	0	0
Other State Projects:				
Nonpublic Teacher Stem Grant	20-481-XXX-XXX	15,790	0	0
Other	20-XXX-XXX-XXX	0	10,000	10,000
Total Other State Projects		15,790	10,000	10,000
Total State Projects	20-XXX-XXX-XXX	15,790	10,000	10,000
Federal Projects:				
Title I	20-XXX-XXX-XXX	184,764	173,252	173,252
Title II	20-XXX-XXX-XXX	41,350	36,353	36,353
Title III	20-XXX-XXX-XXX	0	1,743	1,743
Title IV	20-XXX-XXX-XXX	7,277	10,325	10,325
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	406,868	345,838	305,151
ARP-ESSER Grant Program	20-487-xxx-xxx	11,092	0	0
ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	63,313	0	0
ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	20,406	0	0
ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	7,693	0	0
ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	44,642	0	0
Total Federal Projects	20-XXX-XXX-XXX	787,405	567,511	526,824
Total Special Revenue Funds		2,067,598	822,511	786,824

Repayment of Debt:
(Continued)

Camden - Eastern Camden County Reg
Advertised Appropriations

Budget Category	Account	2024-25 Actual	2025-26 Revised	2026-27 Proposed
Total Regular Debt Service	40-701-510-XXX	3,401,925	0	0
Total Debt Service Funds		3,401,925	0	0
Total Expenditures/Appropriations		50,194,263	46,092,946	46,654,859
Deduct Transfer-Capital Reserve-Transfer to Repayment of Debt	12-000-400-933	2,245,270	0	0
Total Expenditures Net of Transfers		47,948,993	46,092,946	46,654,859

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 Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2024	Audited Balance 06-30-2025	Estimated Balance 06-30-2026	Estimated Balance 06-30-2027
Unrestricted:				
(General Operating Budget)	1,110,527	924,366	924,366	896,008
(Repayment of Debt)	0	0	0	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	9,550,088	6,456,002	4,690,876	2,226,558
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	799,556	783,154	733,654	684,154
--Legal Reserve	2,952,577	3,686,281	1,782,296	0
--Unemployment Fund	304,051	309,055	309,055	309,055
--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	436,423	552,227	552,227	552,227
--Scholarship Fund	120,826	129,566	134,876	139,504
(Repayment of Debt)				
--Restricted for Repayment of Debt	0	0	0	0

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Camden - Eastern Camden County Reg
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2023-24 Actual Costs	2024-25 Actual Costs	2025-26 Original Budget	2025-26 Revised Budget	2026-27 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$17,516	\$18,357	\$19,925	\$20,861	\$19,956
Total Classroom Instruction	\$9,727	\$10,341	\$11,126	\$11,636	\$11,003
Classroom-Salaries and Benefits	\$9,263	\$9,693	\$10,443	\$10,835	\$10,346
Classroom-General Supplies and Textbooks	\$355	\$565	\$565	\$674	\$540
Classroom-Purchased Services	\$109	\$82	\$118	\$126	\$117
Total Support Services	\$2,784	\$2,857	\$3,356	\$3,496	\$3,428
Support Services-Salaries and Benefits	\$2,429	\$2,557	\$2,695	\$2,796	\$2,748
Total Administrative Costs	\$1,938	\$2,055	\$2,083	\$2,170	\$2,122
Administration Salaries and Benefits	\$1,633	\$1,734	\$1,728	\$1,793	\$1,762
Total Operations and Maintenance of Plant	\$1,960	\$1,915	\$2,186	\$2,297	\$2,196
Operations and Maintenance-Salaries and Benefits	\$909	\$909	\$1,011	\$1,049	\$1,016
Board Contribution to Food Services	\$0	\$0	\$5	\$6	\$5
Total Extracurricular Costs	\$1,058	\$1,141	\$1,111	\$1,196	\$1,139
Total Equipment Costs	\$256	\$66	\$484	\$572	\$86
Legal Costs	\$89	\$80	\$65	\$67	\$64
Employee Benefits as a percentage of salaries*	30.65%	30.97%	32.68%	32.68%	34.18%

*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.nj.gov/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2025-26 revised appropriations and the 2026-27 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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Capital Projects

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
Concrete improvements for sidewalks and ramps	1	\$56,000	N	N	
Asphalt paving and new sealcoating of parking lot	2	\$297,500	N	N	
Asbestos Abatement and new VCT flooring	3	\$179,000	N	N	
Flooring repairs & renovation	4	\$106,045	N	N	
Refinishing of gym floors and bleachers	5	\$21,450	N	N	
District wide public address system	6	\$750,000	N	N	
Performing Arts Ctr new mixer and speaker systems	7	\$250,000	N	N	
Replacement of Gym 2 flooring	8	\$290,000	N	N	
Lighting, improvements, and new HVAC units	9	\$462,823	N	N	
New skylights, signage, and classroom shading	10	\$52,000	N	N	

The complete budget will be on file and open to examination at the District Business Office, Eastern Camden County Regional School District, 1202 Laurel Oak Road, Suite 201, Voorhees, NJ 08043, Camden County New Jersey between the hours of 9:00 am and 3:00 pm Monday through Friday, excluding holidays.

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APPROVAL OF CAPITAL PROJECTS FOR 2026 - 2027

BE IT RESOLVED, by the Eastern Camden County Regional School District Board of Education that the 2026 - 2027 budget include the capital projects generally consisting of the replacement of carpeting and tiles in classrooms with asbestos materials, new gym floor, gym floor refinishing, new LED lighting in the soccer stadium, new intercom structure that replaces a failing and bifurcated system, replacement P.A.C. sound system, replacement heater systems in the hallways, new asphalt paving and sealcoating in the parking lots, the total cost of these projects not to exceed a net amount of \$2,414,818 which will be funded by the General Fund - Withdrawal from Capital Reserve for Local Share (Revenue Line 600, in the net amount of \$2,464,818), and charged to Capital Outlay-Construction Services (Appropriations Line 76080), for an aggregate amount of \$2,414,818, and Total Equipment (Appropriations Line 75880) in the amount of \$112,500 consisting of new computer switches and servers, replacement of gymnasium seating with these projects being funded as described with no additional tax levy to be generated for this purpose.