Camden - Black Horse Pike Regional

Notice is hereby given to the legal voters of the Black Horse Pike Regional school district, in the County of Camden, of the State of New Jersey, that a Public Hearing will be held in the Library Media Center of Triton Regional High School, 250 Schubert Avenue, Runnemede, NJ 08078 on Thursday, May 7, 2026 at 6:00 PM, for the purpose of conducting a public hearing on the following budget for the 2026-2027 school year.

Advertised Enrollments

Enrollment Categories	October 15, 2024 Actual	October 15, 2025 Actual	October 15, 2026 Estimated
Pupils On Roll Regular Full-Time	2,831	2,717	2,704
Pupils On Roll - Special Full-Time	595	579	617
Subtotal - Pupils On Roll	3,426	3,296	3,321
Private School Placements	48	54	1
Pupils Sent to Other Districts - Reg Prog	14	15	11
Pupils Sent to Other Dists - Spec Ed Prog	30	31	36
Pupils Received	31	35	13
Pupils in State Facilities	2	5	5

Camden - Black Horse Pike Regional
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	37,191,831	39,916,916	42,139,201
Total Tax Levy	10-121x	37,191,831	39,916,916	42,139,201
Total Tuition	10-1300	833,027	542,343	412,757
Transportation Fees from Other Local Education Authorities	10-1420-1440	571,000	571,000	571,000
Unrestricted Miscellaneous Revenues	10-1XXX	1,400,818	398,226	400,000
Interest Earned on Capital Reserve Funds	10-1XXX	0	1	1
Other Restricted Miscellaneous Revenues / Paycheck Protection Program (APSSDs Only)	10-1XXX	18,325	0	0
Total Revenues from Local Sources		40,015,001	41,428,486	43,522,959
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	973,979	1,296,295	1,464,103
Extraordinary Aid	10-3131	1,642,229	480,404	480,404
Categorical Special Education Aid	10-3132	3,958,437	4,614,995	5,048,006
Equalization Aid	10-3176	36,554,929	37,934,451	39,793,084
Categorical Security Aid	10-3177	855,847	1,038,044	1,088,682
Other State Aids	10-3XXX	113,014	0	0
Total Revenues from State Sources		44,098,435	45,364,189	47,874,279
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	28,333	4,763	38,007
Total Revenues from Federal Sources		28,333	4,763	38,007
Budgeted Fund Balance-Operating Budget	10-303	0	3,357,747	5,843,118
Withdrawal from Capital Reserve for Excess Cost and Other Capital Projects	10-309	0	350,000	500,000
Other Financing Sources	10-5XXX	351,852	0	0
Adjustment for Prior Year Encumbrances		0	840,240	0
Actual Revenues (Over)/Under Expenditures		2,503,352	0	0
Total Operating Budget		86,996,973	91,345,425	97,778,363
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	1,483,103	1,000,000	1,000,000
Other Revenue from Local Sources	20-1XXX	0	8,218	6,985
Total Revenues from Local Sources	20-1XXX	1,483,103	1,008,218	1,006,985
Revenues from Federal Sources:				
Title I	20-4411-4416	719,350	937,889	594,188
Title II	20-4451-4455	110,967	234,193	95,609
Title III	20-4491-4494	19,931	35,458	16,290
Title IV	20-4471-4474	51,429	68,875	38,518
IDEA Part B (Handicapped)	20-4420-4429	875,929	1,050,625	687,474
ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	1,483	0	0
ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-4544	34,441	0	0
Vocational Education	20-4430	77,245	67,344	51,842
ARP-ESSER	20-4540	317,979	0	0
Additional or Compensatory Special Education and Related Services (ACSERS)	20-4537	13,281	0	0
Total Revenues from Federal Sources		2,222,035	2,394,384	1,483,921
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		5,881	0	0
Total Grants and Entitlements		3,711,019	3,402,602	2,490,906
Total Revenues/Sources		90,707,992	94,748,027	100,269,269
Total Revenues/Sources Net of Transfers		90,707,992	94,748,027	100,269,269

Camden - Black Horse Pike Regional
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	21,335,066	22,306,796	23,497,032
Special Education-Instruction	11-2XX-100-XXX	6,351,061	6,492,024	6,860,031
Basic Skills/Remedial-Instruction	11-230-100-XXX	521,135	542,846	596,296
Bilingual Education-Instruction	11-240-100-XXX	166,331	165,000	170,500
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	582,548	628,280	596,491
School-Sponsored Athletics-Instruction	11-402-100-XXX	2,143,517	2,080,447	2,232,299
Other Instructional Programs-Instruction	11-4XX-100-XXX	258,543	296,400	310,700
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	8,859,776	9,489,045	10,559,178
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	15,177	15,501	15,501
Undistributed Expenditures-Health Services	11-000-213-XXX	446,864	467,750	554,250
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	486,388	563,445	555,000
Undistributed Expenditures-Other Support Services, Students>Extraordinary Services	11-000-217-XXX	1,145,444	1,223,876	1,349,915
Undistributed Expenditures-Guidance	11-000-218-XXX	2,455,550	2,276,741	2,546,733
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	1,802,774	1,879,599	1,967,799
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	1,021,310	1,158,688	1,141,545
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	1,373,531	1,347,446	1,394,509
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	50,440	83,800	83,800
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	1,235,152	1,606,782	1,627,768
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	3,237,274	3,461,793	3,468,797
Undistributed Expenditures-Central Services	11-000-251-XXX	647,653	641,640	650,232
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	222,522	285,434	293,248
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	7,260,562	8,349,611	8,515,054
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	8,323,647	8,911,939	9,233,752
Personal Services-Employee Benefits	11-XXX-XXX-2XX	13,095,039	14,526,246	16,391,973
Total Undistributed Expenditures		51,679,103	56,289,336	60,349,054
Total General Current Expense		83,037,304	88,801,129	94,612,403
Capital Expenditures:				
Equipment	12-XXX-XXX-730	233,226	361,107	680,000
Facilities Acquisition and Construction Services	12-000-400-XXX	2,898,887	1,134,073	1,324,947
Interest Deposit to Capital Reserve	10-604	0	1	1
Total Capital Outlay		3,132,113	1,495,181	2,004,948
Special Schools:				
Other Special Schools-Instruction	13-4XX-100-XXX	827,556	906,645	937,309
Total Other Special Schools	13-4XX-X00-XXX	827,556	906,645	937,309
Total Special Schools	13-XXX-XXX-XXX	827,556	906,645	937,309
Transfer of Funds to Charter Schools	10-000-100-56X	0	142,470	223,703
General Fund Grand Total		86,996,973	91,345,425	97,778,363
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	0	8,218	6,985
Student Activity Fund	20-475-XXX-XXX	1,488,984	1,000,000	1,000,000
Federal Projects:				
Title I	20-XXX-XXX-XXX	719,350	937,889	594,188
Title II	20-XXX-XXX-XXX	110,967	234,193	95,609
Title III	20-XXX-XXX-XXX	19,931	35,458	16,290
Title IV	20-XXX-XXX-XXX	51,429	68,875	38,518
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	875,929	1,050,625	687,474
Vocational Education	20-XXX-XXX-XXX	77,245	67,344	51,842
Additional or Compensatory Special Education and Related Services (ACSERS) Program	20-486-XXX-XXX	13,281	0	0
ARP-ESSER Grant Program	20-487-xxx-xxx	317,979	0	0
ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	1,483	0	0
ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	34,441	0	0
Total Federal Projects	20-XXX-XXX-XXX	2,222,035	2,394,384	1,483,921
Total Special Revenue Funds		3,711,019	3,402,602	2,490,906
Total Expenditures/Appropriations		90,707,992	94,748,027	100,269,269
Total Expenditures Net of Transfers		90,707,992	94,748,027	100,269,269

Camden - Black Horse Pike Regional

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)	6,453,283	4,142,173	3,014,778	1,810,104
(Repayment of Debt)	0	0	0	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	590,366	1,398,010	1,048,011	548,012
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	6,390,132	6,868,796	4,638,444	0
--Unemployment Fund	725,765	744,090	744,090	744,090
--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	719,308	713,427	713,427	713,427
--Scholarship Fund	0	0	0	0
(Repayment of Debt)				
--Restricted for Repayment of Debt	0	0	0	0

Camden - Black Horse Pike Regional
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	$18,386	$19,296	$20,539	$21,366	$22,500
Total Classroom Instruction	$9,987	$10,665	$11,241	$11,695	$12,450
Classroom-Salaries and Benefits	$9,312	$9,936	$10,442	$10,827	$11,476
Classroom-General Supplies and Textbooks	$304	$310	$401	$465	$572
Classroom-Purchased Services	$371	$419	$399	$404	$403
Total Support Services	$3,125	$3,205	$3,342	$3,443	$3,697
Support Services-Salaries and Benefits	$2,654	$2,738	$2,804	$2,883	$3,087
Total Administrative Costs	$1,942	$1,946	$2,103	$2,218	$2,218
Administration Salaries and Benefits	$1,671	$1,695	$1,819	$1,889	$1,929
Total Operations and Maintenance of Plant	$2,333	$2,427	$2,777	$2,893	$2,948
Operations and Maintenance-Salaries and Benefits	$1,199	$1,305	$1,391	$1,450	$1,459
Board Contribution to Food Services	$0	$0	$0	$0	$0
Total Extracurricular Costs	$928	$966	$969	$1,007	$1,057
Total Equipment Costs	$356	$68	$98	$110	$205
Legal Costs	$28	$18	$44	$46	$46
Employee Benefits as a percentage of salaries*	29.31%	29.65%	31.88%	31.96%	34.66%

*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.

Camden - Black Horse Pike Regional
Capital Projects

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
Replacement of Gymnasium Floor - Highland HS	001HHS	$625,000	N	N	
Drainage Remediation - Highland HS	002HHS	$50,000	N	N	
Gymnasium HVAC Relocation - Timber Creek HS	001TC	$500,000	N	N	
Dance Floor Replacement - Triton HS	001THS	$25,000	N	N	
Dance Floor Replacement Highland HS	003HHS	$25,000	N	N	
Bleacher Renovations - Highland HS	004HHS	$60,000	N	N	
HVAC Upgrades	002THS	$22,500	N	N	

The district has fully exhausted all eligible statutory spending authority and has increase the local tax base in the budget by $1,423,947 applicable to additional increases in health care premiums incurred by the District. $500,000 has been withdrawn from the capital reserve fund for expenditures related to the replacement of the gymnasium floor at Highland High School.

The complete budget will be on file and open to examination at the Black Horse Pike Regional Central Office building, 580 Erial Road, Blackwood, Camden County New Jersey between the hours of 7:30 am and 3:30 pm Monday through Friday, excluding holidays.