

Originally published at [courierpostonline.com](http://courierpostonline.com) on 04/24/2024

Camden - Eastern Camden County Reg					Personal Services-Employee Benefits		11-000-XXX-2XX	6,623,445	7,208,800	7,303,771
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, 2024 at 7:30 PM, for the purpose of conducting a public hearing on the following budget for the 2024 - 2025 school year.					Total Underdistributed Expenditures		10-606	21,730,699	25,010,639	24,032,984
Advised Enrollments					Interest Earned on Maintenance Reserve			0	500	500
October 15, 2022					Total General Current Expenses			37,585,769	41,815,432	41,208,506
October 13, 2023					Capital Expenditures:					
October 15, 2024					Equipment		12-000-XXX-730	590,693	1,011,858	246,692
Enrollment Categories					Facilities Acquisition and Construction Services		12-000-400-XXX	767,192	1,887,713	3,641,720
Pupils On Roll - Regular Full-Time					Capital Reserve-Transfer to Repayment of Debt		12-000-400-933	2,212,825	2,234,446	2,245,270
Pupils On Roll - Special Full-Time					Interest Deposit to Capital Reserve		10-604	0	500	500
Subtotal - Pupils On Roll					Total Capital Outlay		10-000-100-56X	3,570,710	5,134,517	6,134,188
Private School Placements					Transfer of Funds to Charter Schools			13,988	15,035	14,978
Pupils Sent to Other Districts - Reg Prog					General Fund Grand Total			41,770,497	46,964,984	47,358,074
Pupils Sent to Other Districts - Spec Ed					Special Grants and Entitlements:					
Pupils Sent to Other Districts - Spec Ed Prog					Student Activity Fund		20-475-XXX-XXX	1,093,189	245,000	245,000
Pupils Received					Other State Projects:					
Pupils in State Facilities					Total State Projects		20-000-XXX-XXX	56,336	7,000	2,033,200
Advised Revenues					Total Other State Projects		20-000-XXX-XXX	56,336	7,000	2,033,200
2022-23					Total State Projects		20-000-XXX-XXX	56,336	7,000	2,033,200
2023-24					Federal Projects:					
2024-25					Title I		20-000-XXX-XXX	106,183	84,414	167,157
Proposed					Title II		20-000-XXX-XXX	49,291	31,282	30,887
Operating Budget:					Title III		20-000-XXX-XXX	0	2,831	0
Revenues from Local Sources:					Title IV		20-000-XXX-XXX	0	8,500	8,651
Local Tax Levy					IDEA Part B (Handicapped)		20-000-XXX-XXX	402,834	342,494	359,066
Other Local Governmental Units-Unrestricted					CRSA Act-ESSER II Grant Program		20-485-XXX-XXX	12,434	0	0
Other Local Governmental Units-Restricted					CRSA Act-Mental Health Grant Program		20-485-XXX-XXX	0	0	0
Total Tuition					CRSA Act-ESSER III Grant Program		20-486-XXX-XXX	412,406	0	0
Transportation Fees from Other Local Education Authorities					Additional or Complementary Special Education and Related Services (ACSEFS) Program		20-487-XXX-XXX	250,935	0	0
Rents and Royalties					ARP-ESSER Grant Program		20-488-XXX-XXX	11,099	0	0
Unrestricted Miscellaneous Revenues					ARP-ESSER Subgrant Accelerated Learning		20-489-XXX-XXX	8,567	0	0
Interest Earned on Maintenance Reserve					ARP-ESSER Subgrant New Jersey Tiered System of Supports		20-491-XXX-XXX	11,260	0	0
Interest Earned on Capital Reserve Funds					(NJTSS) Mental Health Support Staffing Grant		20-XXX-XXX-XXX	1,489,190	469,521	565,761
Other Restricted Miscellaneous Revenues / Paycheck Protection Program (APSDS Only)					Total Federal Projects		20-000-XXX-XXX	1,489,190	469,521	2,843,961
Total Revenues from Local Sources					Total Special Revenue Funds			2,638,715	721,521	2,843,961
Revenues from State Sources:					Repayment of Debt:					
Categorical Transportation Aid					Total Regular Debt Service		40-701-510-XXX	3,352,765	3,385,525	3,401,925
Extraordinary Aid					Total Debt Service Funds			3,352,765	3,385,525	3,401,925
Categorical Special Education Aid					Total Expenditures/Appropriations			47,161,977	51,072,030	53,603,960
Equalization Aid					Deduct Transfer-Capital Reserve-Transfer to Repayment of Debt		12-000-400-933	2,212,825	2,234,446	2,245,270
Categorical Security Aid					Total Expenditures Net of Transfers			44,949,152	48,837,584	51,358,690
Other State Aids					Advised Recapitulation of Balances					
Total Revenues from State Sources					Audited Balance 06-30-2023			3,130,330	2,226,871	1,079,002
Revenues from Federal Sources:					Estimated Balance 06-30-2024					920,507
Medical Reimbursement					06-30-2025					
Total Revenues from Federal Sources					Budget Category					
Budgeted Fund Balance-Operating Budget					Unrestricted:					
Withdrawal from Capital Reserve for Local Share					(General Operating Budget)					
Withdrawal from Capital Reserve for Transfer to Debt Service Fund					Repayment of Debt					
Withdrawal from Maintenance Reserve					Restricted for Specific Purposes:					
Adjustment for Prior Year Encumbrances					(General Operating Budget)					
Actual Revenues (Over)/Under Expenditures					-Capital Reserve			10,193,358	9,803,086	6,516,168
Total Operating Budget					-Adult Education Programs			0	0	629,672
Grants and Entitlements:					-Maintenance Reserve			831,609	809,509	760,009
Student Activity Fund Revenue					-Legal Reserve			881,605	1,940,885	1,048,592
Scholarship Fund Revenue					-Unemployment Fund			323,861	310,749	310,749
Total Revenues from Local Sources					-Tuition Reserve			0	0	0
Revenues from State Sources:					-Current Expense Emergency Reserve			0	0	0
SEA Emergent Needs and Capital Maintenance in School Districts					-Impact Aid Reserve for General Expenses (Sections 8002 and 8003)			0	0	0
Total Restricted Entitlements					-Impact Aid Reserve for Capital Expenses (Sections 8007 and 8009)			0	0	0
Other Revenues from State Sources					-State Military Impact Aid Reserve Pursuant to P.L. 2023 c.112 (Special Revenue Fund)			272,437	338,063	338,063
Revenues from Federal Sources:					Scholarship Fund			111,568	115,237	117,259
Title I					(Repayment of Debt)			0	0	0
Title II					-Restricted for Repayment of Debt			0	0	0
Title III					Per Pupil Cost Calculations					
Title IV					2021-22					
IDEA Part B (Handicapped)					2022-23					
ARP-ESSER Subgrant-Accelerated Learning					2023-24					
Coaching and Educator Support Grant					2024-25					
ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant					2025-26					
ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant					Proposed					
ARP-ESSER					Total Budgetary Comparative Per Pupil Cost			\$15,343	\$17,000	\$18,911
CRSA Act-ESSER II					Total Classroom Instruction			\$6,678	\$9,557	\$10,279
CRSA Act-Mental Health Grant					Classroom-Salaries and Benefits			\$9,315	\$9,910	\$9,721
Additional or Complementary Special Education and Related Services (ACSEFS)					Classroom-Classroom Supplies and Textbooks			\$297	\$538	\$452
Total Revenues from Federal Sources					Classroom-Purchased Services			\$66	\$109	\$106
Actual Revenues (Over)/Under Expenditures-Student Activity Fund					Total Support Services			\$2,365	\$2,616	\$3,105
Actual Revenues (Over)/Under Expenditures-Scholarship Fund					Total Support Services-Salaries and Benefits			\$2,123	\$2,541	\$2,438
Total Grants and Entitlements					Total Administrative Costs			\$1,735	\$1,898	\$1,986
Repayment of Debt:					Total Operations Salaries and Benefits			\$1,458	\$1,502	\$1,611
Transfers from Capital Reserve					Total Operations and Maintenance of Plant			\$1,648	\$1,883	\$2,295
Revenues from State Sources:					Operations and Maintenance-Salaries and Benefits			\$635	\$870	\$973
Debt Service Aid Type II					Board Contribution to Food Services			\$0	\$0	\$0
Total Local Repayment of Debt					Total Extracurricular Costs			\$881	\$1,002	\$1,094
Total Repayment of Debt					Total Equipment Costs			\$158	\$309	\$533
Total Revenues/Source					Legal Costs			\$76	\$191	\$100
Deduct Transfer-Transfers from Capital Reserve					Employee Benefits as a percentage of salaries*			29.53%	30.62%	31.89%
Total Revenues/Source Net of Transfers					*Does not include pension and social security paid by the State on behalf of the district.					
Advised Appropriations					**Federal and State funds in the blended resource school-based budgets.					
2022-23					2023-24		2024-25		2025-26	
Actual					Revised		Proposed		Proposed	
General Current Expense:					Capital Projects		Funding Source		Request to Exceed Referendum	
Instruction:					Project Number		Dollar Amount		Request to Exceed Referendum	
Regular Programs-Instruction					Description/Activity		Eligible for Grant		Request to Exceed Referendum	
Special Education-Instruction					LED Lighting on floor in PAC		1		N	
Bilingual Education-Instruction					Red Hall VOT Replacement #70,71,72,73,74,75,83,84		2		N	
School-Sponsored Documental or Extracurricular Activities-Instruction					Sanding and refinishing of 3 gym floors		4		N	
School-Sponsored Athletics-Instruction					LED lights - Stadium Lights		5		N	
Community Services Programs/Operations					Boilers & HVAC Replacements		6		N	
Support Services:					500 Kitchen Make up air		7		N	
Undistributed Expenditures-Instruction (Tuition)					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.					
Undistributed Expenditures-Attendance and Social Work					Capital Project for the 2024 - 2025 Budget Year.					
Undistributed Expenditures-Health Services					BE IT RESOLVED, by the Eastern Camden County Regional School District Board of Education that the 2024 - 2025 budget include the capital projects generally consisting of the replacement of carpeting and tiles in classrooms, auditorium, floor lighting, gym floor refinishing, LED lighting in the stadium, boiler and HVAC installations, partially paid for by BOJ Grants, and air make up unit in the kitchen, together with a final bond payment, the total cost of these projects not to exceed \$2,425,270 which will be funded by the General Fund - Withdrawal from Capital Reserve - Withdrawal from Local Share (Revenue Line 600), in the amount of \$3,641,726, and charged to Capital Outlay-Construction Services (Appropriations Line 76800), SEA Funding (Appropriations Line 76210), for an aggregate amount of \$3,641,726, and Total Equipment (Appropriations Line 75880) in the amount of \$246,692 consisting of new computer switches and servers, replacement of a field goal post cushion, a robot sweeper attachment, and track drain covers, for a total amount of \$246,692 plus the scheduled final bond payment in the net amount of \$2,245,270 with these projects being funded as described with no additional tax levy to be generated for this purpose.					
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services										
Undistributed Expenditures-Guidance										
Undistributed Expenditures-Child Study Teams										
Undistributed Expenditures-Improvement of Instruction Services										
Undistributed Expenditures-Education Media Services/Library										
Undistributed Expenditures-Instructional Staff Training Services										
Undistributed Expenditures-Support Services-General Administration										
Undistributed Expenditures-Support Services-School Administration										
Undistributed Expenditures-Central Services										
Undistributed Expenditures-Administrative Information Technology										
Undistributed Expenditures-Operation and Maintenance of Plant Services										
Undistributed Expenditures-Student Transportation Services										