



# **Advisory Board Regular Meeting Superintendent's Report**

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Tuesday, March 22, 2016

# Agenda

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## Student Athlete Recognition

### District Updates

- 2015 Financial Audit
- Water Quality in District Schools
- Camden Commitment Progress Report
- Camden Enrollment
- Facilities Reorganization
- Parkside Schools

### District Highlights

# Agenda

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### District Highlights

# 2015 Financial Audit

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- Auditors did not encounter any significant difficulties in performing the audit
- The 2015 audit included 21 findings
- The findings were primarily in the following categories:
  - Payroll and accounting
  - Benefit services
  - Fixed assets
  - Recordkeeping
  - Grant spending
- The District is addressing these findings in its Corrective Action Plan

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# Water Quality in District Schools

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- Earlier this month, Newark Public Schools announced that elevated levels of lead had been found in more than two dozen of its schools. The situation in Newark prompted questions about the water situation in Camden.
  - All schools, in both newer and older buildings, receive bottled water for use
  - Older buildings have a flushing system in place to clean up the pipes each night as a preventative measure
  - Newer buildings have a filtration system in place
  - With our water machines and newer buildings, we believe we're in better position with our schools.

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## District Highlights

# Camden Commitment Progress Report

## **PROMISE 1: Safe Students, Safe Schools. Your child will feel safe at school.**

- Issued new IDs to all District employees
- Expanded Positive Behavior Interventions in Schools (PBIS) program to a 6<sup>th</sup> school
- Partnered with community groups to involve dozens of youth in an anti-violence initiative

## **PROMISE 2: 21st Century School Buildings. Your child will attend school in a modern building with top-of-the-line technology.**

- Upgraded District e-mail server to increase employee access to school and District communications
- Responded to community feedback to plan move of MetEast High School into better quality building for 2016-17
- Partnered with KIPP and the community to begin planning significant renovations to the Whittier building



# Camden Commitment Progress Report

**PROMISE 3: Excellent Schools.** Beginning in pre-K, your child will be able to attend a public school that meets students' unique needs and features excellent teaching and learning.

- Introduced new guided reading support in all schools with K-8; related video series in production
- Collaborating with Student Advisory Board representatives to update the student grading policy
- Partnered with the local and state teachers' union to begin planning a community school pilot for 2016-17
- Trained educators on best practices for supporting special education students in their least restrictive environments
- Launched a pilot focused on improving co-teaching in special education classrooms
- Trained guidance counselors on Naviance, a new online resource to improve college and career planning

# Camden Commitment Progress Report

**PROMISE 4: Parent Engagement.** You will have the information, services, and support you need to help your child succeed.

- Opened Camden Enrollment application and received applications from more than 2,500 students
- Trained all Community School Coordinators on gang awareness and human trafficking
- Kicked off Let's Move Together tour to promote physical activity to each District school community

**PROMISE 5: Central Office Effectiveness.** You will be able to easily access information from an efficient and responsive Central Office that is focused on serving school communities.

- Submitted balanced budget to the State that increases the percentage of funding that goes directly to schools
- Coordinated a diversity training for approximately one-third of Central Office staff, including senior leadership
- Rolled out campaign in Central Office and schools to implement single-stream recycling

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# Camden Enrollment

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## Winter Enrollment

- Application window closed March 1; 2,521 applicants
- Mid-April – Camden Enrollment applicants receive placements

## Spring Enrollment

- March 7 – application re-opened for Spring Enrollment; applications hold in queue
- Late April – Spring Enrollment applicants receive placements after Main Round Enrollment applicants are placed
- Ongoing – Enrollment through [CamdenEnrollment.org](http://CamdenEnrollment.org) as space permits



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# Facilities Reorganization



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### District Highlights

# Parkside Schools

School	2015-16	2016-17 and onward
Forest Hill	K-8	K-5
Hatch	2-8	6-12 Hatch-MetEast Big Picture Learning Academy
MetEast	9-12	

## Benefits of Shifting Grades, Locations

- Increase grade focus with Forest Hill as an elem school and Hatch as a middle school
- Boost college and career readiness with more students in Big Picture Learning model
- Solve for Hatch enrollment challenges; renew traditions like Hatch Pageant
- Improve school building for MetEast students and staff, access to CHS facilities



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## District Highlights

# District Highlights:

## 2016 Spring Break



Monday	Tuesday	Wednesday	Thursday	Friday
21	22	23	24	25 Schools and Central Office Closed
28 Schools and Central Office Closed	29 Schools Closed, Central Office Open	30 Schools Closed, Central Office Open	31 Schools Closed, Central Office Open	1 Schools and Central Office Closed

# District Highlights:

## Panthers Playoff Run



# District Highlights:

## Tigers Girls Basketball

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# District Highlights:

## HB Wilson Harlem Renaissance Celebration





# District Highlights:

## WWHS Annual Family Night



## District Highlights: Donorschoose.org & #BestSchoolDay

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**DonorsChoose.org**

*Support a classroom. Build a future.*

# District Highlights:

## CAMVA Black History Month Performance





## District Highlights:

### Best Wishes in Your Retirement

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Sandy Asim, 26 Years	Bonnie Miraglia, 30 Years
Brenda Blake, 18 Years	Brett Moonen, 18 Years
Pamela Bright, 27 Years	Gale Norris, 26 Years
Ubaldo Burgos, 10 Years	Lisa Pierce, 21 Years
Pamela Christy, 25 Years	Volga Press, 11 Years
Cher DiBartolo, 15 Years	Rena Pierce, 8 Years
Angela Jones, 21 Years	Thomas Schiling, 7 Years
Eusebio Laguer, 13 Years	Mary Stahl, 19 Years
Margaret Maxwell-Alston, 30 Years	



# **Camden City School District Annual Budget Hearing**

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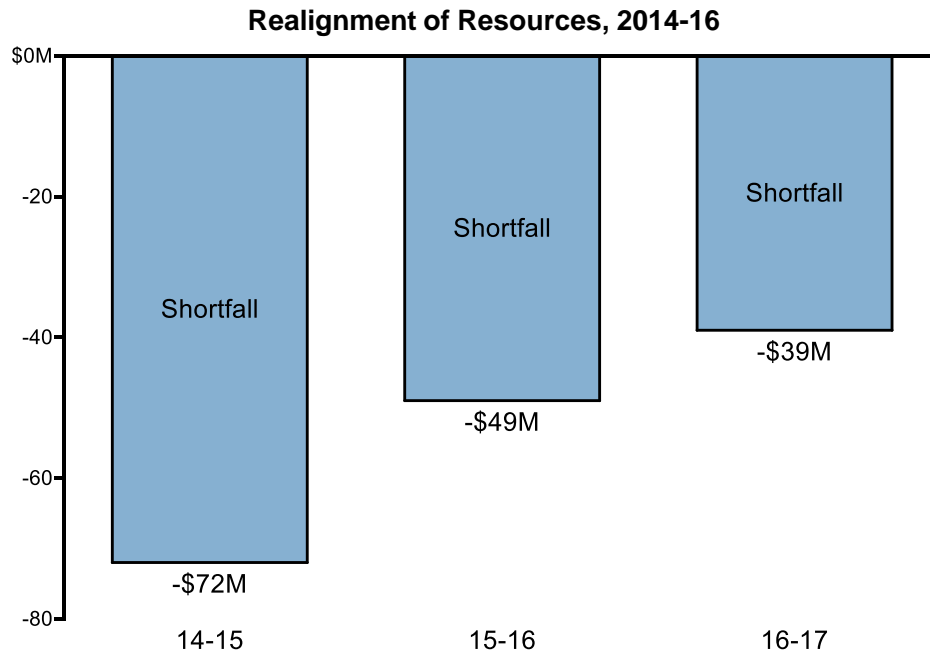
Tuesday, March 22, 2016

## 2016-2017 Budget

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- Our proposed balanced budget for next year represents the District's commitment to dramatically improving student achievement
- We also ensured there would continue to be ample resources to support the individual needs of every student and school in the District

# 2014-2016: Factors that Contributed to a Steep Budget Realignment



## Looking Back:

- The last three years' focus around the budget was about addressing years of poor fiscal management
- Much of the realignment in funding that was required was due to the District's historical misuse of one-time funds that were used to delay difficult decision-making
- Last year we sought to ensure that we would stop using one-time funds to avoid painful decisions in the future. This year, we are making good on that.
- While we have one time funds, we are using them to fund strategic priorities and improve the long term health of the district. This is a big step towards better pushing resources to our students.

## 2016-2017 Balanced Budget

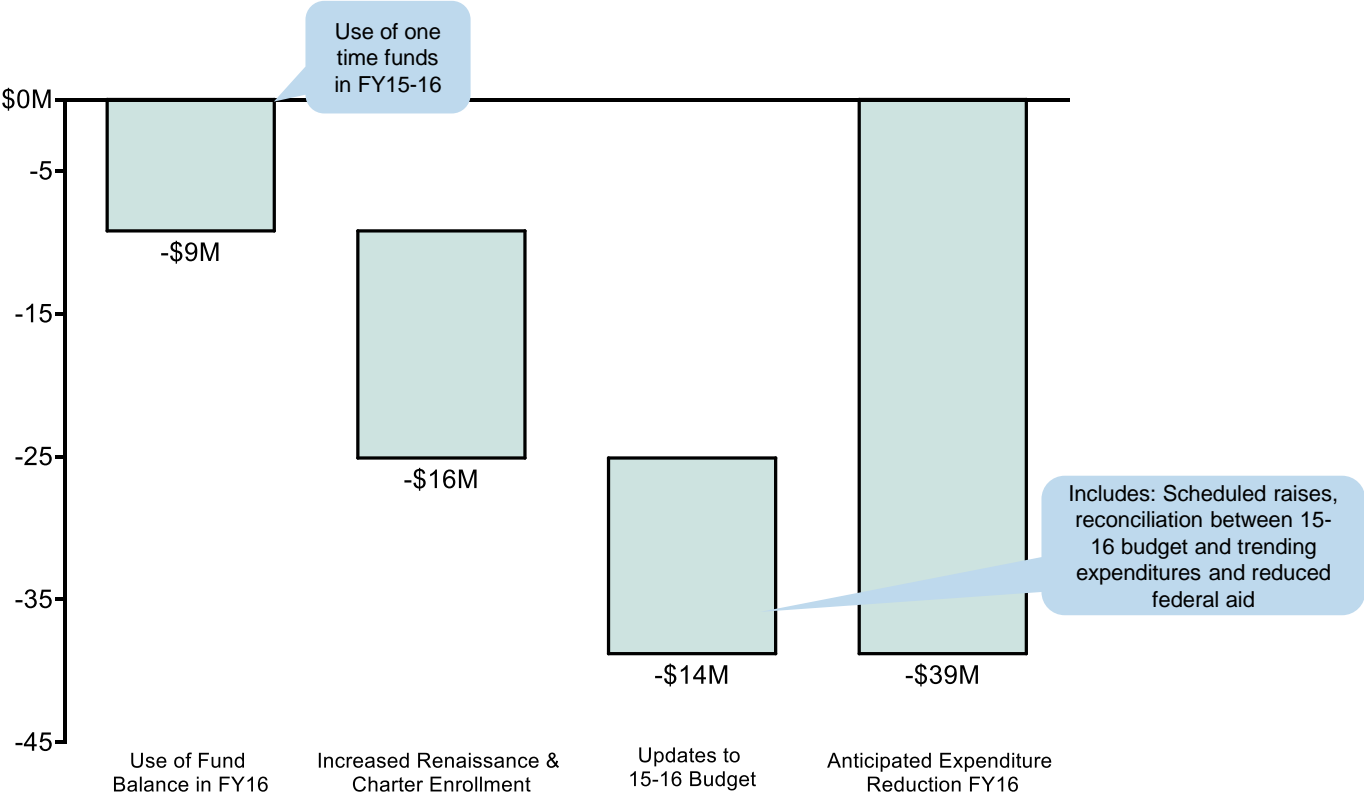
The 2016-2017 Budget has been balanced and was submitted on-time

### Projected Revenue

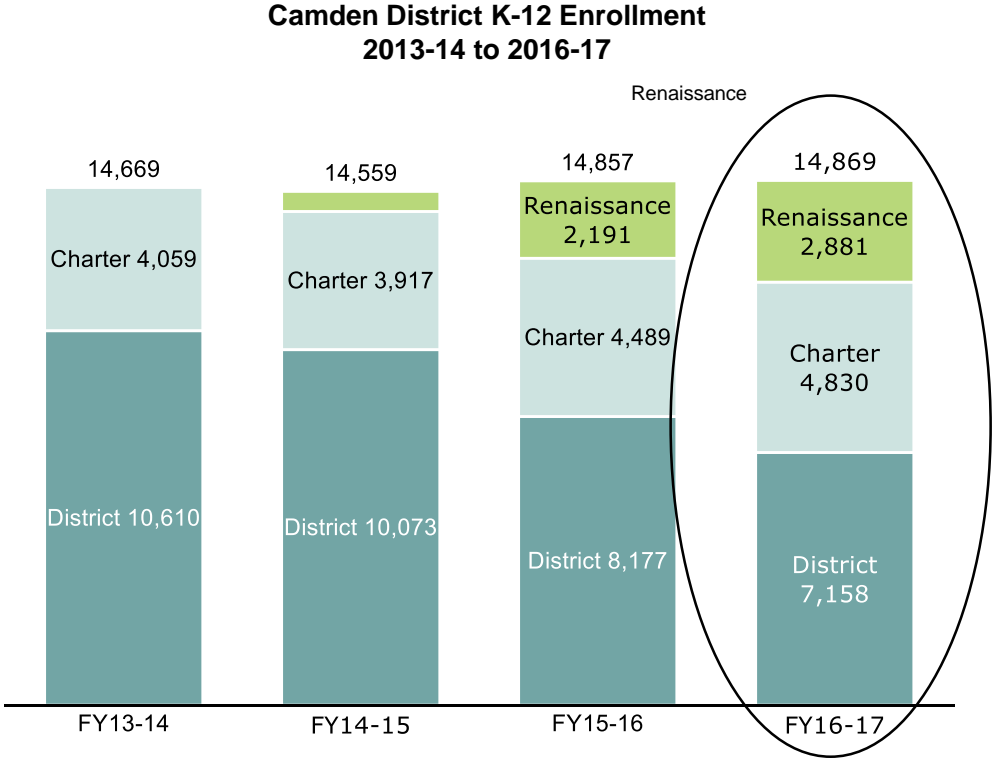
	<u>FY15-16</u>	<u>FY 16-17</u>	<u>Change in \$</u>	<u>% Change</u>
State Aid	279.9	280.9	1	0%
Local Tax Levy	7.5	7.5	0.0	0%
Fund Balance Appropriation	9.2	19.9	10.7	116%
Miscellaneous Revenue	3.1	11.2	8.1	261%
<u>SEMI and Impact Aid</u>	<u>0.7</u>	<u>0.6</u>	<u>-0.1</u>	<u>-14%</u>
<b>Total General Fund</b>	<b>300.4</b>	<b>320.9</b>	<b>20.5</b>	<b>6.9%</b>
Preschool Education	33.1	36.5	3.4	10%
Nonpublic Services and Supplies	1.5	1.6	.1	6%
Other Grants		.5	.5	
<u>Federal Sources*</u>	<u>15.9</u>	<u>15.1</u>	<u>-.8</u>	<u>-5%</u>
<b>Total Grants &amp; Entitlements</b>	<b>50.5</b>	<b>53.7</b>	<b>3.2</b>	<b>6.3%</b>
<b>Total Revenue</b>	<b>350.9</b>	<b>374.6</b>	<b>23.7</b>	<b>6.8%</b>
<i>Transfers from PreK budget for SPED</i>	<i>-1.6</i>	<i>-2.1</i>		
<b>Total Net Revenue</b>	<b>349.3</b>	<b>372.5</b>	<b>23.2</b>	<b>6.6%</b>

\*Federal Sources in Grants & Entitlements do not include SEMI which is in the General Fund

# Anticipating the FY16-17 Required Realignment of Resources



# Overall Camden enrollment has been stable with more students shifting to charter and Renaissance operated schools



Enrollment	Change (FY15-16 to FY16-17)
District	(1,019)
Charter	341
Renaissance	690



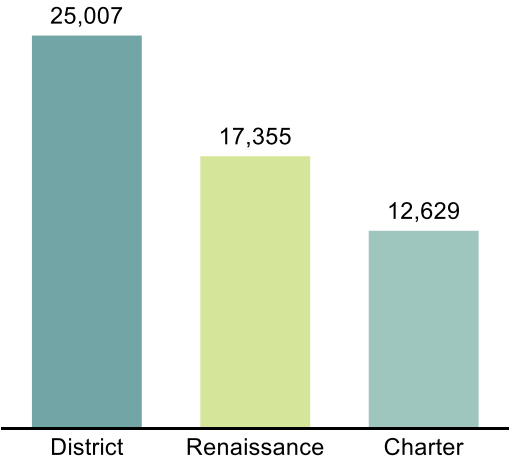
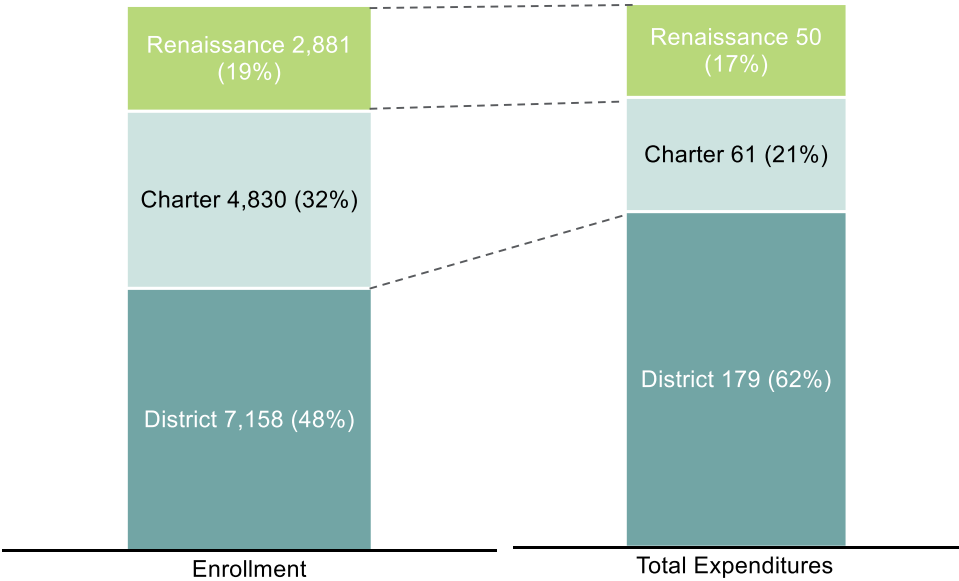
In New Jersey, funding follows the student regardless of what kind of school they attend

FY16-17 K-12 Enrollment and spending by school type

**FY16-17 Projected K-12 Enrollment by  
Count and Percent Distribution**

**FY16-17 Projected K-12 Expenditures in  
Millions and by Percent Distribution**

**FY16-17 Per Pupil Spending**



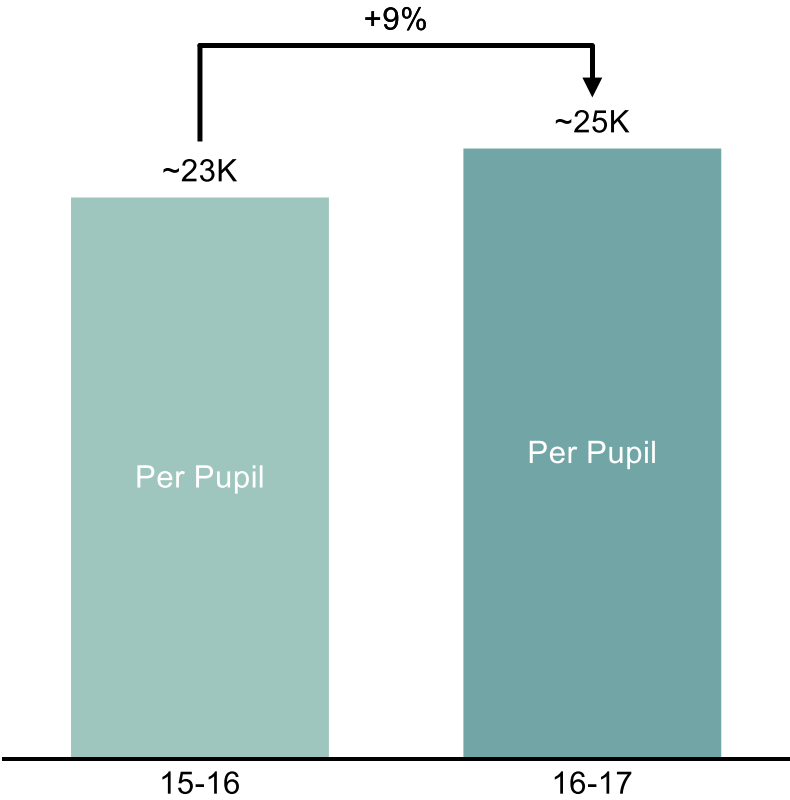
Note: District expenses are net of pre-K, charter, renaissance, transportation and tuition payments  
Source: Camden enrollment data



Per Pupil Spending is on the Rise

FY16-17 Per Pupil Spending Compared to Prior Years

District Per Pupil Spending on K-12



Note: District expenses are net of pre-K, charter, renaissance, transportation and tuition payments  
Source: Camden enrollment data



## Core Realignment Principles

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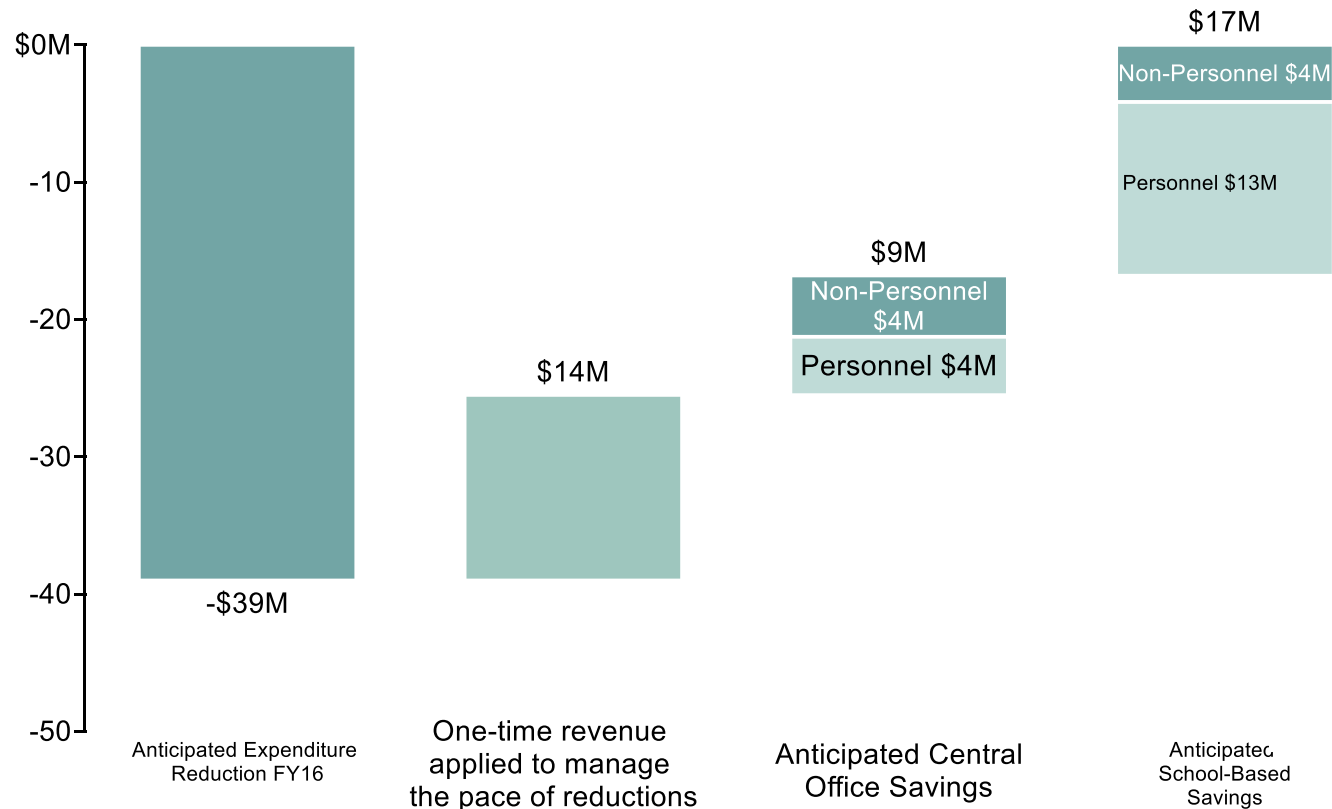
*Core Principle:* Protect resources going to the classroom

- Implement financial controls in order to reduce waste
- Reduce overhead and find efficiencies, so the majority of each dollar goes to the classroom
- Find non-personnel savings before impacting personnel, especially at schools

# Balancing the budget responsibly

The 16-17 budget is balanced responsibly: we have been able to achieve three goals

- 1. Direct funding to instruction
- 2. Manage the pace of staff reductions to minimize the impact on individuals and classrooms
- 3. Make sure we are not “kicking the can down the road.”



# Impact to Central Office Non-Personnel and Personnel

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- **Non-Personnel Reductions: \$4.5M**

- This reflects substantial cuts to non-instructional spending
- The true cuts are larger: some spending on schools was centralized to promote efficiency

- **Personnel: Approximately \$4.3M**

- Reductions in prior years decreased the ability to find dramatic savings from the Central Office, though cuts here are still substantially greater than at the school level
- We were able to preserve many positions through better application of grant funding
- Sweeping vacancies and not backfilling many retirements/resignations reduces the impact
- Of the 58 positions cut, only around 30-40 will impact people\*

## Impact to School-Based Non-Personnel and Personnel

- **Non-Personnel Reductions: \$4.2M**

- Enhanced equity and autonomy through enrollment based allocation of discretionary funding
- This understates our efforts to preserve resources for schools. A portion of non-discretionary funding was centralized to promote efficiency but nevertheless remains instructional spending

- **Personnel: \$12.7M**

- Staff allocation adjustments aligned to enrollment shifts

***Investments in Priorities:***

- Maintaining class-sizes at or under state recommended limits
- Appropriately deploying special education and bilingual teachers according to IEPs and students individual needs
- Investment in staffing in order to protect/create common planning time for teachers at family schools
- Staffing schools based on their unique needs
- Investment in Reading Interventionists, Operations Managers, Dual Academies, Flexibility at WWHS and Family and Ops Coordinators

# Impact to School-Based Non-Personnel and Personnel

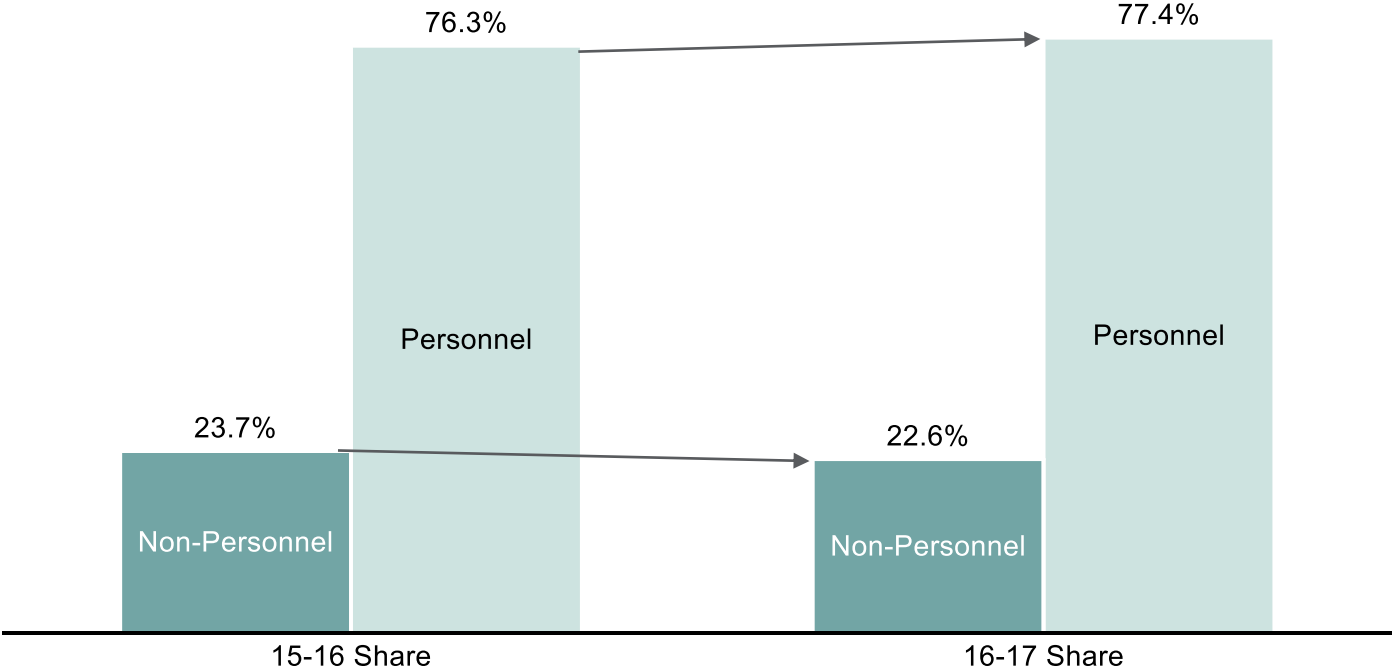
Our fiscal responsibility is not merely about making cuts.  
We are also reallocating resources to where it can make the most difference.  
In this budget, we have allocated **\$4.5M to fund new programs.**

## ***Examples of Investments in Programs:***

- **Reading Interventionists** for targeted literacy support
- **Operations Managers** to allow leadership to focus on instruction
- **Dual Academies** at Camden High for improved management and expansion of CTE opportunities

# Impact Summary: Personnel v. Non-Personnel

While making responsible cuts, we were able to ensure that the share of funding that goes towards are most valuable resource, our staff, went up relative to non-personnel expenditures.



Note: District expenses are net of contracted pre-K payments, charter payments, renaissance payments, transportation costs, UEI and out of district tuition payments  
Source: Budget analysis



## Preliminary School-Based Position Impact

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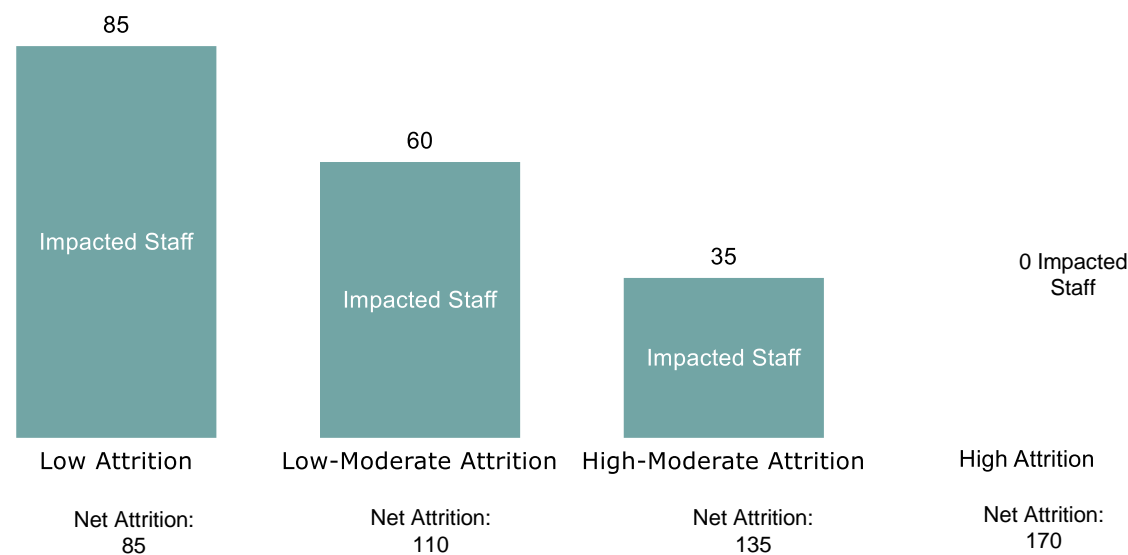
- Last year by more proactively projecting attrition, we were able to limit the number of teachers impacted in a seniority based reduction-in-force to 31
- Over the next several weeks, the District will focus on gaining clarity into projected attrition prior to a reduction-in-force
- Projected attrition will consider the following factors:
  - Retirements and resignations
  - Staff who elect and are hired to stay with their students at new renaissance partner schools
  - Performance based non-renewals
  - Staff who are hired for new positions within the district



# Preliminary School-Based Position Impact

## High attrition would result in a smaller RIF needed to balance the budget

While the budget reflects a reduction of 170 school-based positions, the impact on staff will be much lower.



**We are committed to helping our staff navigate the changes announced today as smoothly as possible. Below is a timeline of relevant dates.**

Date	Action
February 1 – April 1, 2016	<ul style="list-style-type: none"><li>Staffing Survey available online for all school-based staff.</li></ul>
May 2016	<ul style="list-style-type: none"><li>School-based staff will receive their position status by May 15 and displacement notifications by May 20.</li></ul>
June 2016	<ul style="list-style-type: none"><li>Staff have until June 1 to request a transfer. The matching process takes place between June 1 and June 24. Principals provide final approval on June 24.</li></ul>
July - August 2016	<ul style="list-style-type: none"><li>School-based staff will receive their projected placement by July 8. August 15 is the final date for staff placement changes arising due to unforeseen issues or needs.</li></ul>

# Operating Budget

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## 2016-2017 Proposed Budget

### Operating Budget

GENERAL FUND EXPENSES	ACTUAL EXPENSES 2014-15	ADJUSTED BUDGET 2015-16	PROPOSED BUDGET 2016-17	VARIANCE BETWEEN ADJUSTED BUDGET 2015-16 & PROPOSED BUDGET 2016-17
Regular Programs - Instruction	7,847,674	8,367,235	7,590,178	(777,057)
Bilingual Education - Instruction	198,995	208,170	118,741	(89,429)
School-Spon. Co/Extra Curr. Actvts. - Inst	2,597	85,000	0	(85,000)
School-Sponsored Athletics - Instruction	161,821	122,500	7,000	(115,500)
Before/After School Programs	0	0	1,628,029	1,628,029
Summer School	560,454	417,406	1,127,000	709,594
Instructional Alternative Ed Program	1,679,896	1,563,466	1,700,000	136,534
Other Alternative Education Program	0	0	0	0
Other Instructional Programs - Instruction	198,356	0	0	0
Community Services Programs/Operations	440,934	470,133	153,656	(316,477)

## 2016-2017 Proposed Budget

### Operating Budget (Continued)

GENERAL FUND EXPENSES	ACTUAL EXPENSES 2014-15	ADJUSTED BUDGET 2015-16	PROPOSED BUDGET 2016-17	VARIANCE BETWEEN ADJUSTED BUDGET 2015-16 & PROPOSED BUDGET 2016-17
<b>Support Services:</b>				
Undistributed Expenditures - Instruction (Tuition)	18,559,119	18,367,348	17,614,608	(752,740)
Undist. Expend.-Attendance And Social Work	1,425,551	625,464	998,337	372,873
Undist. Expenditures - Health Services	323,940	356,555	935,258	578,703
Undist. Expend.-Speech, OT, PT And Related Svcs	2,156,947	850,000	2,419,932	1,569,932
Undist Expend-Oth Supp Serv Std-Extra Serv	2,026,806	600,000	916,650	316,550
Undist. Expenditures - Guidance	1,162,914	1,091,387	983,231	(108,156)
Undist. Expenditures - Child Study Teams	4,104,532	3,173,073	3,133,019	(40,054)
Undist. Expend.-Improv. Of Inst. Serv.	910,913	2,040,517	696,105	(1,344,412)
Undist. Expend.-Edu. Media Serv./Library	3,441,595	3,758,774	4,945,395	1,186,621

## 2016-2017 Proposed Budget

### Operating Budget (Continued)

GENERAL FUND EXPENSES	ACTUAL EXPENSES 2014-15	ADJUSTED BUDGET 2015-16	PROPOSED BUDGET 2016-17	VARIANCE BETWEEN ADJUSTED BUDGET 2015-16 & PROPOSED BUDGET 2016-17
Undist. Expend.-Instr. Staff Training Serv.	1,534,815	633,651	495,342	(138,309)
Undist. Expend.-Support Serv.-Gen. Admin.	6,644,077	4,061,362	9,688,013	5,626,651
Undist. Expend.-Support Serv.-School Admin.	111,907	202,000	3,000	(199,000)
Undist. Expend. - Central Services	2,546,638	2,816,215	2,703,026	(113,189)
Undist. Expend. - Admin. Info Technology	1,342,303	1,308,509	357,327	(951,182)
Undist. Expend.-Oper. And Maint. Of Plant Serv.	25,049,342	16,539,408	17,271,029	731,621
Undist. Expend.-Student Transportation Serv.	11,112,291	10,410,983	11,278,964	867,981
Personal Services - Employee Benefits	41,145,988	42,099,805	34,397,676	(7,702,129)
Total Undistributed Expenditures	123,599,678	108,935,051	108,836,912	(98,139)
Total General Current Expense	134,690,405	120,168,961	121,161,516	992,555

## 2016-2017 Proposed Budget

### Operating Budget (Continued)

GENERAL FUND EXPENSES	ACTUAL EXPENSES 2014-15	ADJUSTED BUDGET 2015-16	PROPOSED BUDGET 2016-17	VARIANCE BETWEEN ADJUSTED BUDGET 2015-16 & PROPOSED BUDGET 2016- 17
<b>Capital Expenditures:</b>				
Equipment	780,989	794,220	456,7260	(337,494)
Facilities Acquisition And Const. Serv.	1,891,847	0	1,580,960	1,580,960
Total Capital Outlay	2,672,836	792,220	2,037,686	1,243,466
<b>Special Schools:</b>				
Adult Education:				
Adult Education-Local-Instruction	27,712	0	0	0
Adult Education-Local-Support Serv.	27,712	0	0	0
Total Adult Education-Local	27,712	0	0	0
Total Special Schools	27,712	0	0	0
Transfer of Funds To Charter Schools	65,204,825	57,612,873	60,951,043	3,338,170
Transfer of Funds To Resident Renaissance Sc	0	38,603,553	50,120,318	11,516,765
General Fund Contribution To SBB	89,517,953	83,304,390	86,635,652	3,331,262

## 2016-2017 Proposed Budget

### Operating Budget (Continued)

GENERAL FUND EXPENSES	ACTUAL EXPENSES 2013-2014	ADJUSTED BUDGET 2014-2015	PROPOSED BUDGET 2015-2016	VARIANCE BETWEEN ADJUSTED BUDGET 2014-15 & PROPOSED BUDGET 2015-16
<b>General Fund Grand Total</b>	292,113,731	300,483,997	320,906,215	20,422,218
<b>Special Grants and Entitlements:</b>				
Local Projects	5,824	0	500,000	500,000
<b>Preschool Education Aid:</b>				
PEA Instruction	7,758,281	8,358,602	9,504,733	1,146,131
Support Services	22,321,504	24,688,696	27,039,338	2,350,642
Fac Acquisition And Constr. Services		0	0	0
Total Preschool Education Aid	30,079,785	33,047,298	36,544,071	3,496,773
Other State Projects:	1,647,188	1,488,116	1,579,385	91,269
Nonpublic Textbooks	55,370	48,111	40,894	(7,217)
Nonpublic Auxiliary Services	1,070,177	956,732	994,810	38,078



## 2016-2017 Proposed Budget

### Operating Budget (Continued)

GENERAL FUND EXPENSES	ACTUAL EXPENSES 2014-15	ADJUSTED BUDGET 2015-16	PROPOSED BUDGET 2016-17	VARIANCE BETWEEN ADJUSTED BUDGET 2015-16 & PROPOSED BUDGET 2016-17
Nonpublic Handicapped Services	370,388	330,424	253,325	(77,099)
Nonpublic Nursing Services	81,267	76,752	64,389	(12,363)
Nonpublic Technology Initiative	28,176	25,840	22,814	(3,026)
Adult Education	41,810	50,257	53,550	3,293
Other	0	0	34,382	34,382
Total Other State Projects	1,647,188	1,488,116	1,579,385	91,269
Total State Projects	31,726,973	34,535,414	38,123,456	3,588,042
<b>Federal Projects:</b>				
Title I	4,962,050	3,032,418	2,891,745	(140,673)
Title II	981,494	1,078,393	916,588	(161,805)
Title III	155,250	224,049	330,506	106,457

## 2016-2017 Proposed Budget

### Operating Budget (Continued)

GENERAL FUND EXPENSES	ACTUAL EXPENSES 2014-15	ADJUSTED BUDGET 2015-16	PROPOSED BUDGET 2016-17	VARIANCE BETWEEN ADJUSTED BUDGET 2015-16 & PROPOSED BUDGET 2016-17
I.D.E.A. Part B (Handicapped)	4,565,008	3,960,915	3,278,887	(682,028)
Vocational Education	26,395	127,008	115,221	(11,787)
Other	2,441,502	2,325,671	2,203,218	(122,453)
Contribution To SBB - Other Federal Projects	5,678,768	5,115,559	5,287,189	171,630
Total Federal Projects	18,810,467	15,864,013	15,076,904	(787,109)

**2016-2017 Proposed Budget**  
**Operating Budget (Continued)**

GENERAL FUND EXPENSES	ACTUAL EXPENSES 2014-15	ADJUSTED BUDGET 2015-16	PROPOSED BUDGET 2016-17	VARIANCE BETWEEN ADJUSTED BUDGET 2015-16 & PROPOSED BUDGET 2016-17
Total Special Revenue Funds	50,543,264	50,399,427	53,700,360	3,300,933
Total Expenditures/Appropriations	342,656,995	350,883,424	374,606,575	23,723,151
Deduct Transfer-Local Contrib. - Trans To Special Rev- Regular	0	0	0	0
Deduct Transfer-Local Contrib. - Trans To Special Rev- Inclusion	1,310,956	1,597,184	2,064,912	467,728
<b>Total Expenditures Net of Transfers</b>	<b>341,346,039</b>	<b>349,286,240</b>	<b>372,541,663</b>	<b>23,255,423</b>

**2015-2016 Proposed Budget**  
**Special Education-Out of District Placement**

2016-2017 Appropriations	
Other LEA's within the State	\$ 1,520,629
Other	120,000
Private Schools for the Disabled Outside the State	464,709
Private Schools for the Handicapped	7,781,229
Regional Day Schools	2,210,000
State Facilities	2,589,621
Vocational School	2,928,420
<b>TOTAL</b>	<b>\$ 17,614,608</b>

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**2016-2017 Proposed Budget**  
**Student Transportation**

Aid-in-Lieu	\$ 711,541
Contracted Services	11,278,964
Other Purchased and Technical Services	0
Salaries (Pupil Transportation)	0
Supplies/Misc. Expense	4,900
	<hr/>
	<b>\$11,278,964</b>

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**2016-2017 Proposed Budget**  
**Total Capital Outlay**

VOIP Hardware/Software Upgrades	\$ 284,000
Custodial Services	172,726
	<hr/>
	<b>\$456,725</b>

## 2016-2017 Proposed Budget

### Funding-State Aid

Adjustment Aid	\$ 45,048,515
Equalization Aid	\$ 215,703,707
Security Aid	\$ 5,974,677
Special Education Aid	\$ 8,402,662
Transportation Aid	\$ 4,491,244

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**\$280,862,165**

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**2016-2017 Proposed Budget**  
**Funding-Federal Grants**

I.D.E.A.-Part B (Handicapped)	\$ 3,278,887
Title I	7,356,903
Title II-Part A	1,738,619
Title III	330,506
Vocational	115,221
Other	2,203,218

**\$ 15,076,904**



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**2016-2017 Proposed Budget**  
**Funding-State Grants**

192/193 – NonPublic Aid	\$ 1,546,871
Preschool Aid	34,479,159
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	<b>\$ 36,023,030</b>

**2016-2017 Proposed Budget**  
**Appropriations and Revenue**

Total Net Appropriations = Total Net  
Revenue  
**=**

**\$372,541,663**