



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

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Tuesday, March 27, 2018

# Meeting Updates

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## **This evening will be broken into two meetings:**

- March 2018 Regular Board Meeting
- Annual Budget Hearing

## **There will be two opportunities for public comment tonight:**

- General comments, questions, and feedback at the end of the annual meeting
- Comments, questions and feedback specific to the 2018-19 proposed budget at the end of the annual budget hearing

# Agenda

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## District Updates

- Gifted and Talented
- Rescheduled: High School SAT
- iReady Progress
- CHS Update
- National School Walkout
- School Safety
- Central Office Move & Satellite Solution Center Supports

## District Highlights

# Gifted and Talented

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- **Gifted and Talented Work Group Sessions**
  - Every other Tuesday from 3:30-4:30 at HB Wilson
  - Representatives from HB Wilson and Catto
  - Topics: curriculum, program description and student selection, communications
- **Naglieri Nonverbal Ability Test 3**
  - Administration began the week of March 19<sup>th</sup> and will continue to March 29<sup>th</sup>
  - All students in grades 2-4 will be screened, unless a parent/guardian opts the student out
- **Next Steps:**
  - Continue curriculum work
  - Post job description
  - Staff and family meetings

# Agenda

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## District Highlights

## Rescheduled: High School SAT



**New Date: Tuesday, April 10**

# Agenda

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## District Highlights

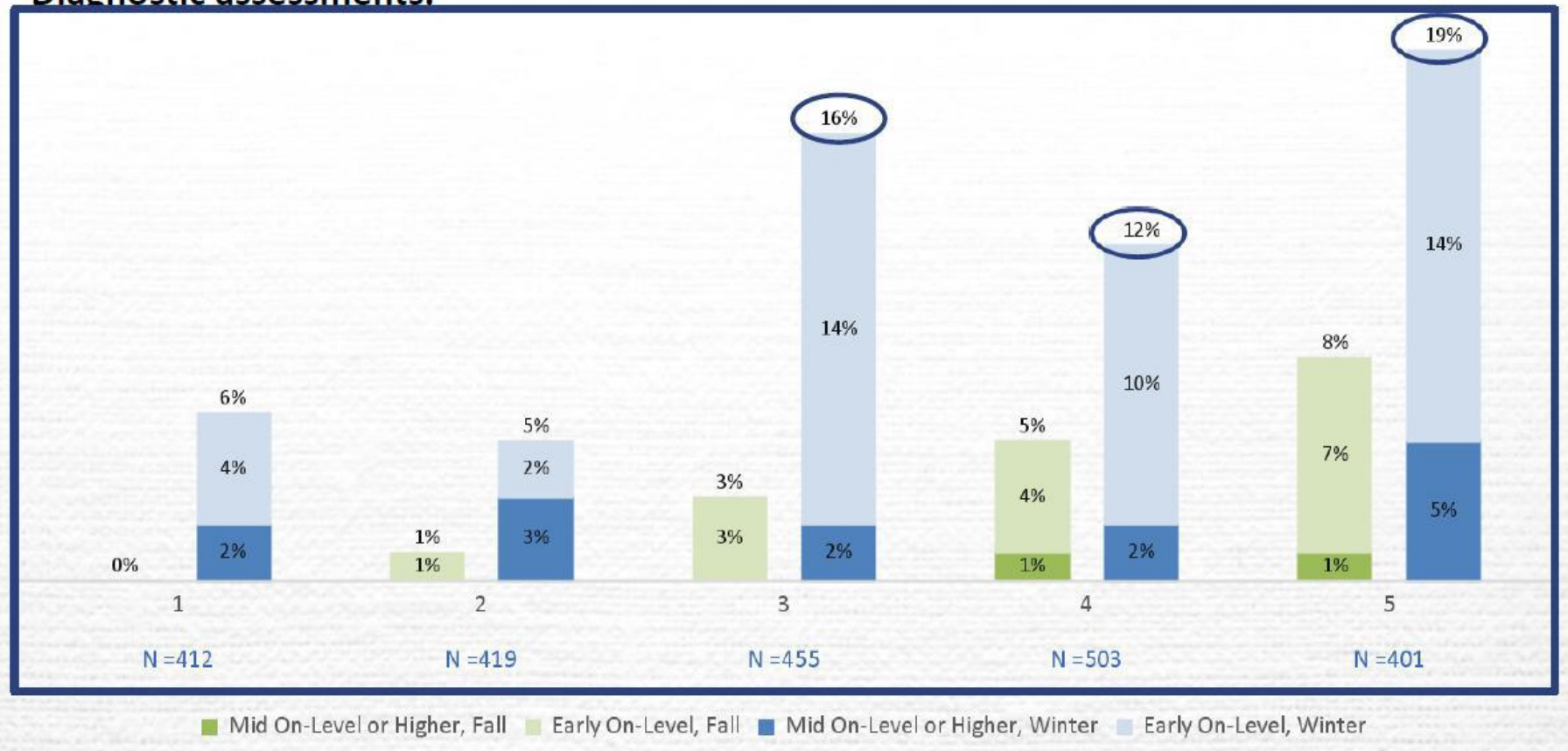
# Where We've Been, Where We're Headed





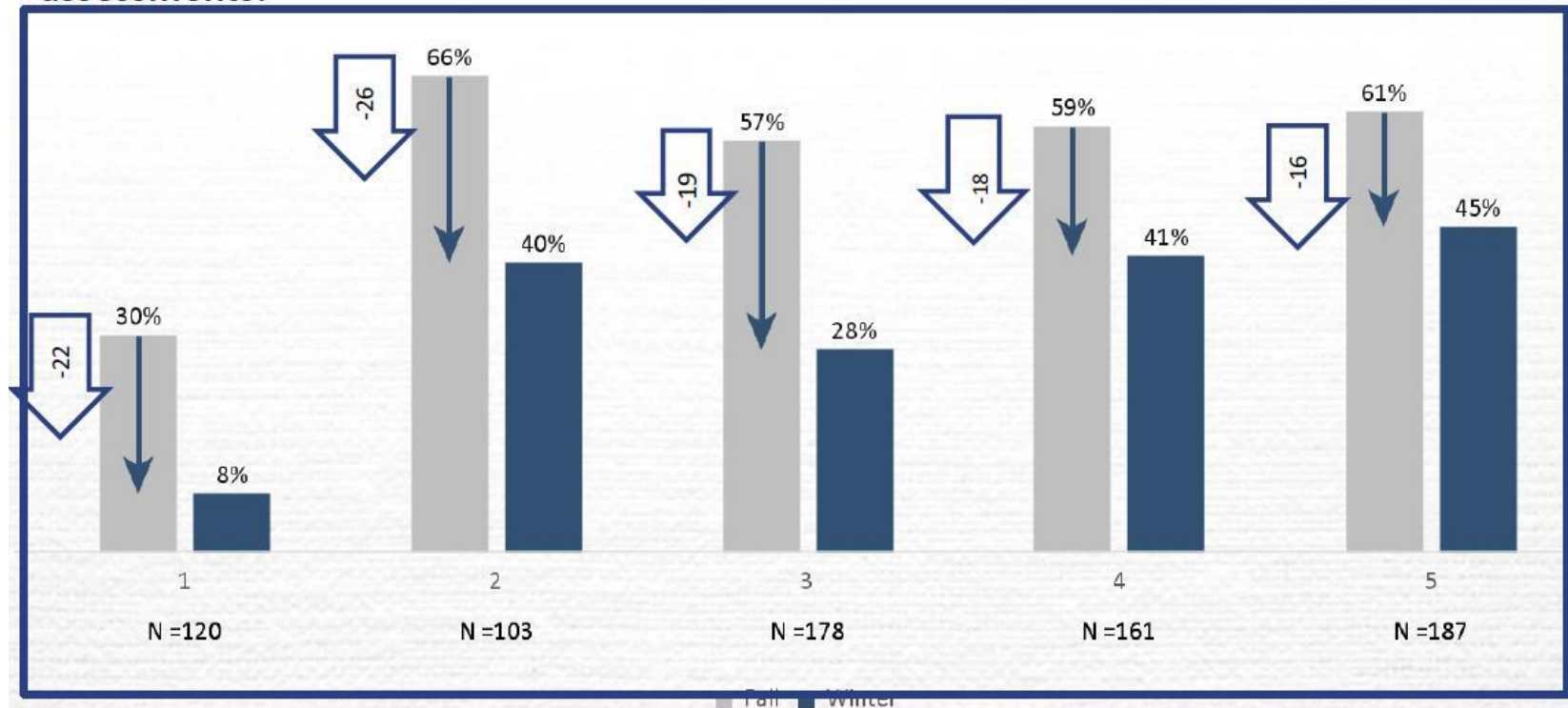
## Fall and Winter Performance

Percentage of students reaching early on-level placement or higher on the fall and winter Diagnostic assessments.



## Fall and Winter Distribution of Tier 3 Students

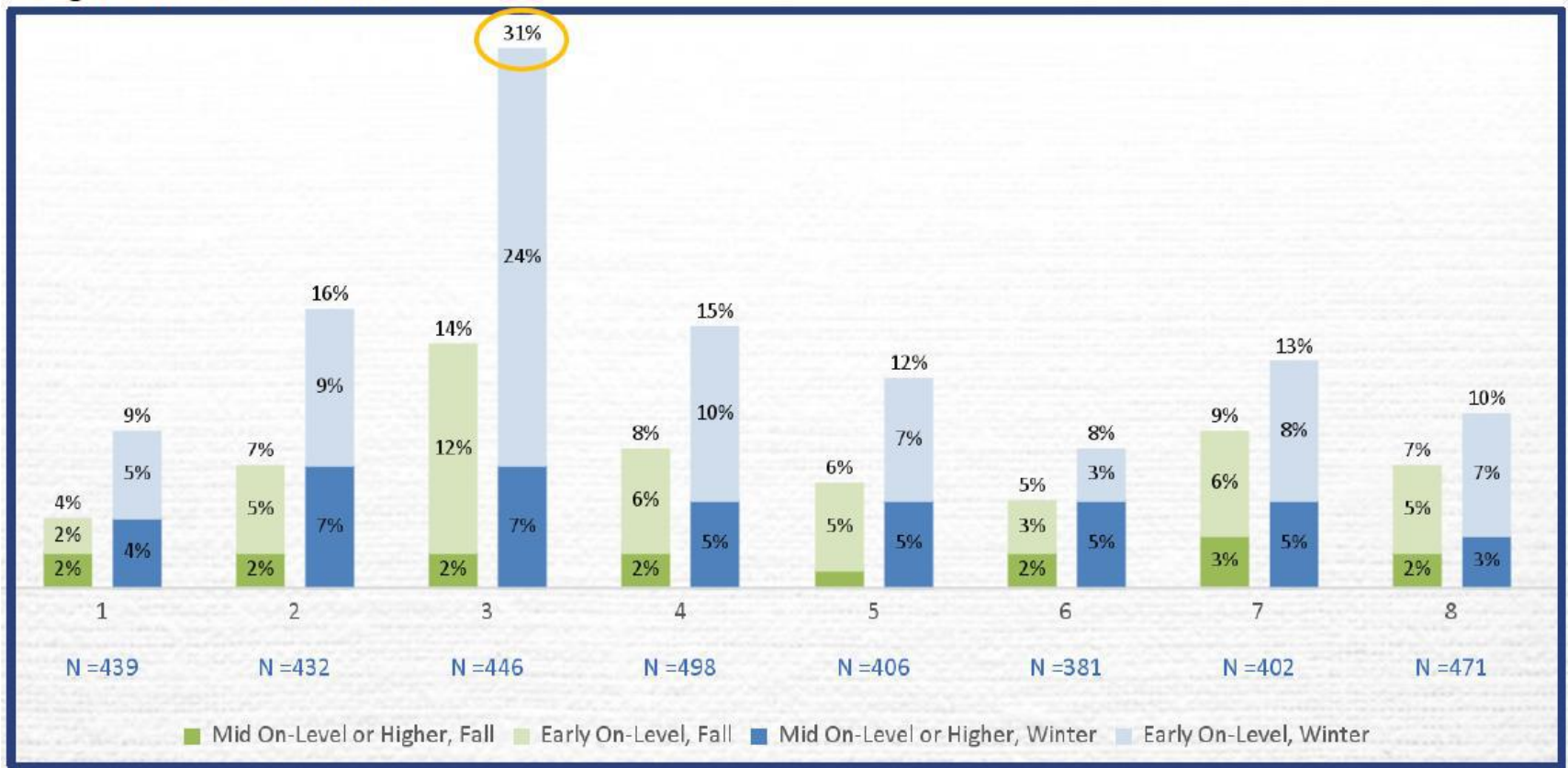
Percent of students in Tier 3 (> 1 Level Below) on the fall and winter Diagnostic assessments.



These percentages show the reduction, by grade, in the district's Tier 3 population over the course of the academic year.

## Fall and Winter Performance

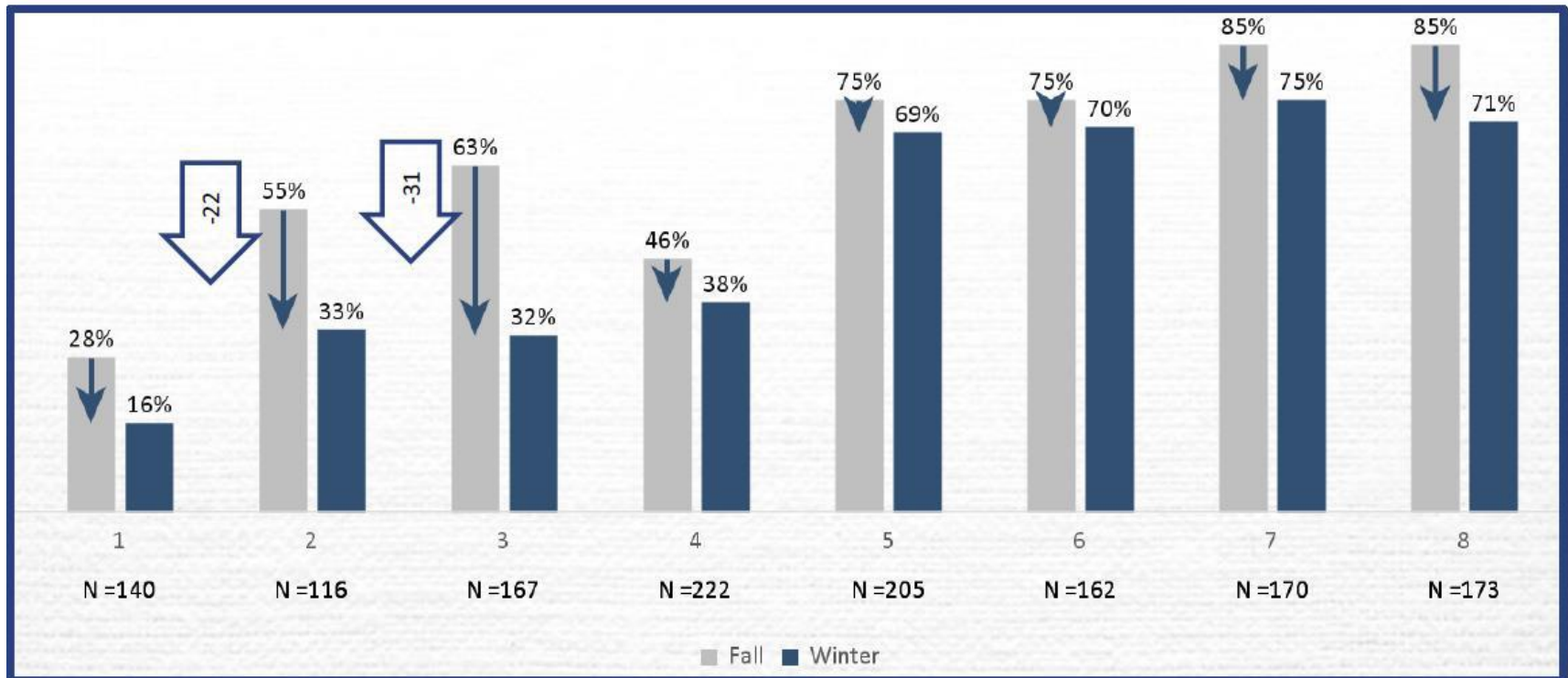
Percentage of students reaching early on-level placement or higher on the fall and winter Diagnostic assessments.





## Fall and Winter Distribution of Tier 3 Students

Percent of students in Tier 3 (> 1 Level Below) on the fall and winter Diagnostic assessments.



These percentages show the reduction, by grade, in the district's Tier 3 population over the course of the academic year.

# Takeaways from the Math & Reading Analysis

### Key Takeaways:

- *Continue to support online instruction and use of data for differentiated instruction with i-Ready professional development.*
- *Continue to plan for and administer the diagnostic to fidelity.*
- *Accelerated growth is resulting in performance gains.*
- *A decrease in tier 3 students can be seen across all grade levels In both math and reading.*

# Agenda

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## District Highlights



# Camden High School Update



# Agenda

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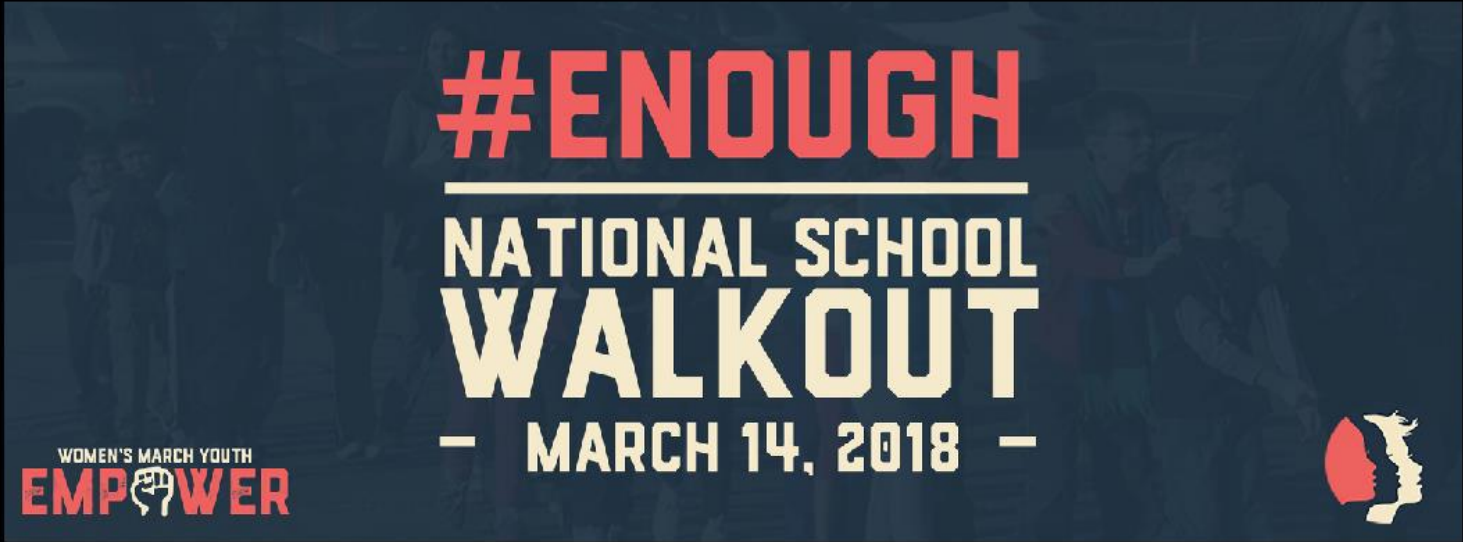
## District Updates

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## District Highlights



# National School Walkout



# Agenda

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## District Updates

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- Central Office Move & Satellite Solution Center Supports

## District Highlights

# School Safety



# Agenda

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## District Updates

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## District Highlights

# Central Office Move & Solution Center



## Central Office Solution Center

- Washington Building
- 8:00 a.m.-4:00 p.m.
- Monday-Friday

## Satellite Solution Center

- Forest Hill Elementary
- 10:00 a.m.-1:00 p.m.
- Monday, Wednesday, Friday

## Phone & Email

- Families are always able to reach the Solutions Center by phone at 856-966-2507 or by emailing [families@camden.k12.nj.us](mailto:families@camden.k12.nj.us)

# Agenda

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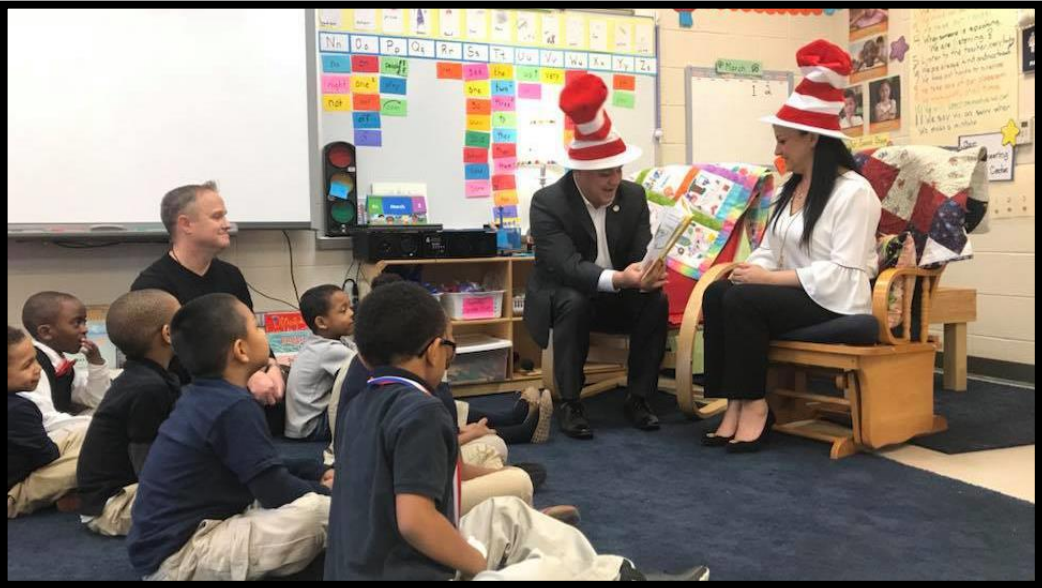
## District Updates

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## District Highlights



# District Highlights: #ReadAcrossAmericaDay



# District Highlights: *myCCSD* app on the go!



## *myCCSD* app on the go!

Step 1



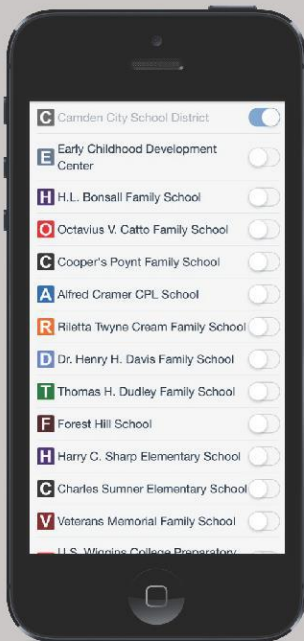
Text "Yes" to 67587

Step 2



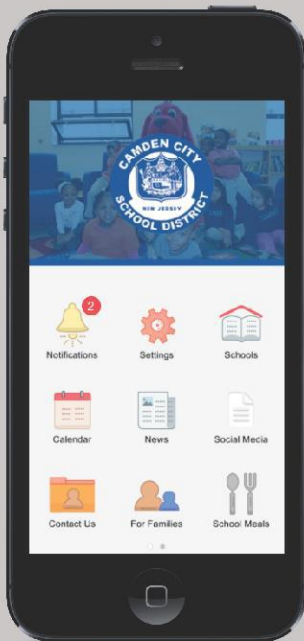
Search  
*"Camden City School District"*

Step 3



Choose your school

Step 4



Explore!





# District Highlights: High School Expo & Promotional Videos



# District Highlights: High School Expo & Promotional Videos





# District Highlights: Math Hoops Tournament



# District Highlights: FASFA Senior Night!





# Best wishes in your retirement!

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Althea Kelsey-Chism, 24 Years



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

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Tuesday, March 27, 2018

## 2018-19 Budget Overview

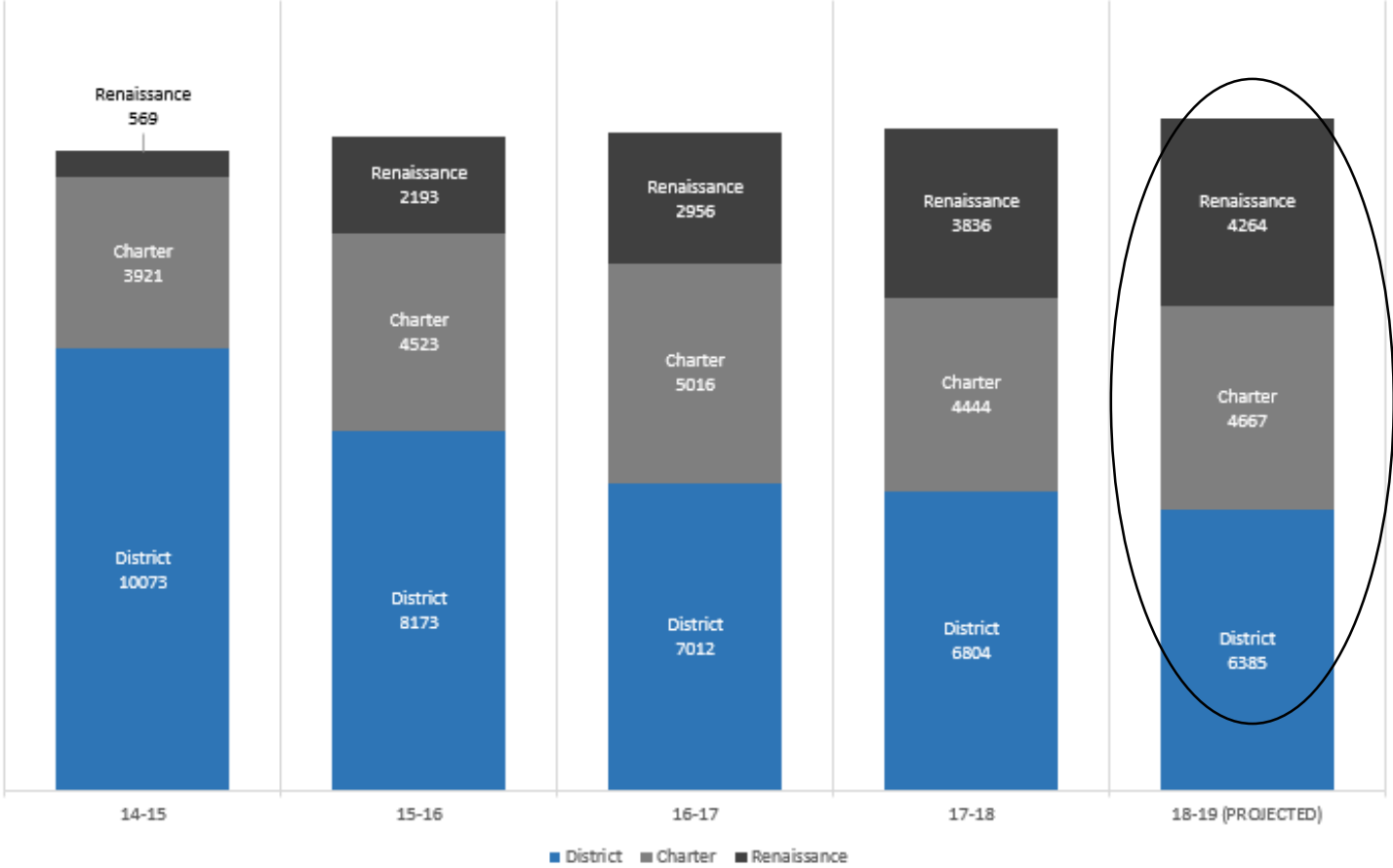
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- Our FY18 budget was submitted to the County earlier this month
- The budget represents the District's sustained commitment to dramatically improve student achievement
- This budget sustains the investments made in prior years in staffing, resources and supports throughout all of our schools

# Enrollment Trends

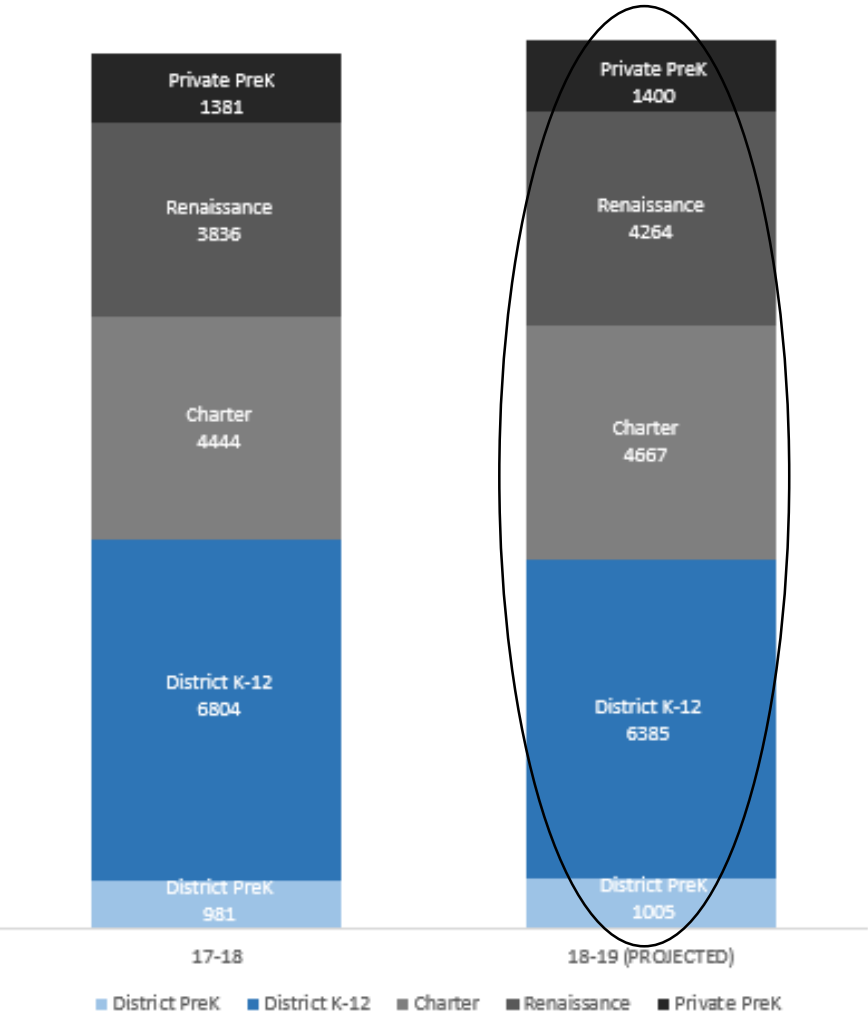
Enrollment	Change (FY17-18 to FY18-19)
District	-419
Charter	223
Renaissance	428

Camden District K-12 Enrollment  
2014-15 to 2018-19





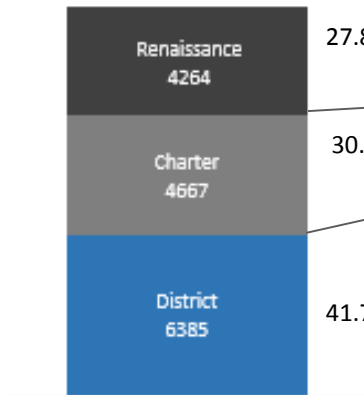
# Enrollment Trends – PK Included



Enrollment	Change (FY17-18 to FY18-19)
District PreK	24
District K-12	-419
Charter	223
Renaissance	428
Private PreK	19

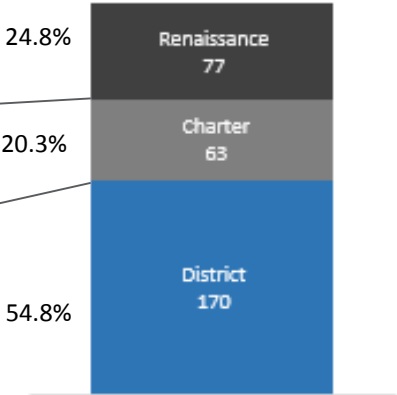
# Student Funding by School Type

FY18-19 K-12 Projected Enrollment by Count and Percent Distribution



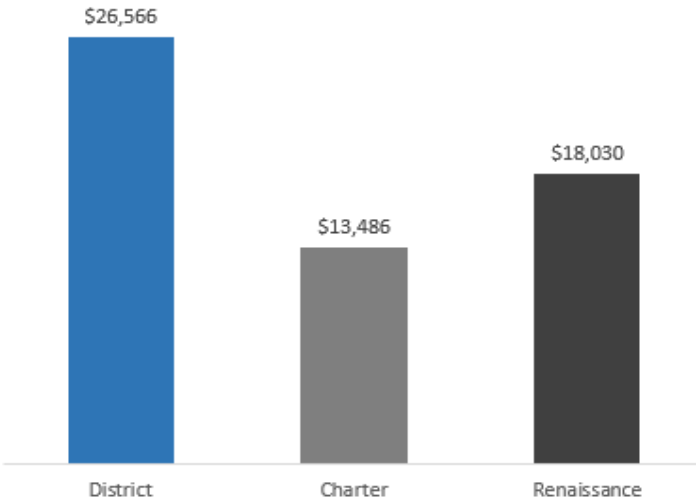
18-19 Projected Enrollment

FY18-19 K-12 Projected Expenditures in Millions and by Percent Distribution



18-19 Projected Cost (\$M)\*

FY18-19 K-12 Projected Per Pupil Spending by CCSD



\*District expenses are net of pre-K, charter, renaissance, transportation, payments to non-public schools and other tuition payments

# A Balanced Budget

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- As a result of rising expenses and declining revenue, this budget required an overall spending adjustment of \$29.5M
- This is a smaller amount needed than in the prior three years
- Our approach in planning for this adjustment was to prioritize maintaining the same level of staffing supports and investments throughout our schools

## **Spending & Revenue Alignment Needed: \$29.5M**

- Appropriation of Fund Balance: \$9.5M
- Central personnel: \$1M from sweeping vacancies and consolidating positions
- Central non-personnel: \$2M from initiatives to reduce costs and renegotiation or elimination of contracts
- SB personnel: \$12M from enrollment driven adjustments to staffing
- SB non-personnel: \$5M from thoughtful reductions in contracts and renegotiations with vendors

# Projected Personnel Impact

	Low Attrition	Medium Attrition	High Attrition
Potential Budget-Based Personnel Reductions	15-20	10-15	5-10

# Building on Progress

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Our schools will be well positioned to serve their students in 2018-19:

- Maintaining a school based staff to student ratio of 5 to 1
- Maintaining recent K-8 school staff investments – including reading interventionists, behavioral specialists, and climate and culture coordinators
- Maintaining recent HS investments – including AP programming, new senior seminars, and free in-school SAT test administration
- Restoring Talented and Gifted programming in 2 pilot sites
- Providing comprehensive custodian coverage in schools

# Operating Budget

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# 2018-2019 Proposed Budget

## Operating Budget

GENERAL FUND EXPENSES	ACTUAL EXPENSES 2016-17	ADJUSTED BUDGET 2017-18	PROPOSED BUDGET 2018-19	VARIANCE BETWEEN ADJUSTED BUDGET 2017-18 & PROPOSED BUDGET 2018-19
<b>Instruction:</b>				
Regular Programs – Instruction	6,962,535	5,882,592	5,821,260	(61,332)
Special Education – Instruction	0	0	125,000	125,000
Bilingual Education - Instruction	118,392	50,000	116,975	66,975
School-Spon. Co/Extra Curr. Activities. - Inst	1,933	8,000	0	(8,000)
School-Sponsored Athletics - Instruction	253,380	0	20,000	20,000
Before/After School Programs	877	1,000	0	(1,000)
Summer School	303,597	106,585	0	(106,585)
Instructional Alternative Ed Program	1,857,344	1,675,000	280,000	(1,395,000)
Other Alternative Education Program	0	0	7,000	7,000
Other Instructional Programs - Instruction	130,699	0	0	0
Community Services Programs/Operations	268,422	148,557	294,400	145,843

# 2018-2019 Proposed Budget

## Operating Budget (Continued)

GENERAL FUND EXPENSES	ACTUAL EXPENSES 2016-17	ADJUSTED BUDGET 2017-18	PROPOSED BUDGET 2018-19	VARIANCE BETWEEN ADJUSTED BUDGET 2017-18 & PROPOSED BUDGET 2018-19
<b>Support Services:</b>				
Undistributed Expenditures - Instruction (Tuition)	19,752,072	20,227,160	21,978,985	1,751,825
Undist. Expend.-Attendance And Social Work	924,052	1,245,940	1,233,928	(12,012)
Undist. Expenditures - Health Services	198,343	200,115	1,208,500	1,008,385
Undist. Expend.-Speech, OT, PT And Related Svcs	1,997,610	2,193,980	1,963,497	(230,483)
Undist Expend-Oth Supp Serv Std-Extra Serv	909,397	3,088,142	3,166,564	78,422
Undist. Expenditures - Guidance	1,262,728	1,030,025	1,022,773	(7,252)
Undist. Expenditures - Child Study Teams	4,145,256	3,762,449	3,288,431	(474,018)
Undist. Expend.-Improv. Of Inst. Serv.	1,723,791	1,343,155	266,127	(1,077,028)
Undist. Expend.-Edu. Media Serv./Library	3,249,392	1,447,611	197,500	(1,250,111)



# 2018-2019 Proposed Budget

## Operating Budget (Continued)

GENERAL FUND EXPENSES	ACTUAL EXPENSES 2016-17	ADJUSTED BUDGET 2017-18	PROPOSED BUDGET 2018-19	VARIANCE BETWEEN ADJUSTED BUDGET 2017-18 & PROPOSED BUDGET 2018-19
<b>Support Services (Continued):</b>				
Undist. Expend.-Instr. Staff Training Serv.	341,334	265,200	226,100	(39,100)
Undist. Expend.-Support Serv.-Gen. Admin.	5,177,856	5,330,164	3,518,549	(1,811,615)
Undist. Expend.-Support Serv.-School Admin.	78,875	78,875	149,600	70,725
Undist. Expend. - Central Services	3,515,131	2,161,626	2,793,225	631,599
Undist. Expend. - Admin. Info Technology	851,539	2,185,978	2,268,524	82,546
Undist. Expend.-Oper. And Maint. Of Plant Serv.	20,466,619	16,853,567	15,782,107	(1,071,460)
Undist. Expend.-Student Transportation Serv.	13,817,442	13,707,636	12,287,552	(1,420,084)
Personal Services - Employee Benefits	33,057,258	12,763,604	11,076,801	(1,686,803)
<b>Total Undistributed Expenditures (Support Services)</b>	<b>111,468,695</b>	<b>87,885,227</b>	<b>82,428,763</b>	<b>(5,456,464)</b>
<b>Total General Current Expense</b>	<b>121,365,874</b>	<b>95,756,961</b>	<b>89,093,398</b>	<b>(6,663,563)</b>

# 2018-2019 Proposed Budget

## Operating Budget (Continued)

GENERAL FUND EXPENSES	ACTUAL EXPENSES 2016-17	ADJUSTED BUDGET 2017-18	PROPOSED BUDGET 2018-19	VARIANCE BETWEEN ADJUSTED BUDGET 2017-18 & PROPOSED BUDGET 2018- 19
<b>Capital Expenditures:</b>				
Equipment	188,804	365,748	439,850	74,102
Facilities Acquisition And Const. Serv.	1,223,617	1,114,678	2,250,000	1,135,322
Total Capital Outlay	1,412,421	1,480,426	2,689,850	1,209,424
<b>Special Schools:</b>				
Adult Education-Local-Instruction	0	59,142	0	(59,142)
Adult Education-Local-Support Serv.	50,125	0	0	0
Total Adult Education-Local	50,125	59,142	0	(59,142)
Total Special Schools	50,125	59,142	0	(59,142)
Transfer Of Funds To Charter Schools	63,211,804	56,800,000	62,938,161	6,138,161
Transfer Of Funds To Resident Renaissance Schools	52,061,403	69,000,000	76,880,765	7,880,765
General Fund Contribution To SBB	74,103,725	81,381,371	77,837,686	(3,543,685)
<b>General Fund Grand Total</b>	<b>312,205,352</b>	<b>304,477,900</b>	<b>309,439,860</b>	<b>4,961,960</b>

# 2018-2019 Proposed Budget

## Operating Budget (Continued)

GENERAL FUND EXPENSES	ACTUAL EXPENSES 2016-17	ADJUSTED BUDGET 2017-18	PROPOSED BUDGET 2018-19	VARIANCE BETWEEN ADJUSTED BUDGET 2017-18 & PROPOSED BUDGET 2018-19
<b>Special Grants and Entitlements:</b>				
Local Projects	92,267	500,000	0	(500,000)
Preschool Education Aid:				
PEA Instruction	7,518,808	7,737,878	9,051,677	1,313,799
Support Services	23,631,487	25,201,909	27,119,423	1,917,514
<b>Total Preschool Education Aid</b>	<b>31,150,295</b>	<b>32,939,787</b>	<b>36,171,100</b>	<b>3,231,313</b>

# 2018-2019 Proposed Budget

## Operating Budget (Continued)

GENERAL FUND EXPENSES	ACTUAL EXPENSES 2016-17	ADJUSTED BUDGET 2017-18	PROPOSED BUDGET 2018-19	VARIANCE BETWEEN ADJUSTED BUDGET 2017-18 & PROPOSED BUDGET 2018-19
Other State Projects:				
Nonpublic Textbooks	53,902	49,386	50,000	614
Nonpublic Auxiliary Services	1,058,718	1,069,793	1,070,000	207
Nonpublic Handicapped Services	383,821	429,968	430,000	32
Nonpublic Nursing Services	76,110	77,189	75,046	(2,143)
Nonpublic Technology Initiative	24,320	22,277	22,000	(277)
Nonpublic Security Aid	40,192	42,883	40,000	(2,883)
Adult Education	51,927	53,550	58,000	4,450
Other	11,250	0	0	0
<b>Total Other State Projects</b>	<b>1,700,240</b>	<b>1,745,046</b>	<b>1,745,046</b>	<b>0</b>
<b>Total State Projects</b>	<b>32,850,535</b>	<b>34,684,833</b>	<b>37,916,146</b>	<b>3,231,313</b>

# 2018-2019 Proposed Budget

## Operating Budget (Continued)

GENERAL FUND EXPENSES	ACTUAL EXPENSES 2016-17	ADJUSTED BUDGET 2017-18	PROPOSED BUDGET 2018-19	VARIANCE BETWEEN ADJUSTED BUDGET 2017-18 & PROPOSED BUDGET 2018-19
<b>Federal Projects:</b>				
Title I	11,379,437	4,199,640	850,000	(3,349,640)
Title II	1,614,257	1,234,037	25,000	(1,209,037)
Title III	362,398	241,321	189,300	(52,021)
Title IV	0	0	58,000	58,000
I.D.E.A. Part B (Handicapped)	3,839,774	3,133,400	3,175,036	41,636
Vocational Education	129,785	130,645	131,156	511
Other	2,477,551	2,075,765	7,231,409	5,155,644
Contribution To SBB - Other Federal Projects	0	3,525,375	9,325,000	5,799,625
<b>Total Federal Projects</b>	<b>19,803,202</b>	<b>14,540,183</b>	<b>20,984,901</b>	<b>6,444,718</b>
<b>Total Special Revenue Funds</b>	<b>52,746,004</b>	<b>49,725,016</b>	<b>58,901,047</b>	<b>9,176,031</b>

# 2018-2019 Proposed Budget

## Operating Budget (Continued)

GENERAL FUND EXPENSES	ACTUAL EXPENSES 2016-17	ADJUSTED BUDGET 2017-18	PROPOSED BUDGET 2018-19	VARIANCE BETWEEN ADJUSTED BUDGET 2017-18 & PROPOSED BUDGET 2018-19
Total Expenditures/Appropriations	364,951,356	354,202,916	368,340,907	14,137,991
Deduct Transfer-Local Contrib. - Trans To Special Rev- Regular	2,064,912	0	0	0
Deduct Transfer-Local Contrib. - Trans To Special Rev- Inclusion	0	1,597,184	1,277,747	(319,437)
<b>Total Expenditures Net of Transfers</b>	<b>362,886,444</b>	<b>352,605,732</b>	<b>367,063,160</b>	<b>14,457,428</b>

# 2018-2019 Proposed Budget

## Special Education-Out of District Placement

2018-2019 Appropriations	
Other LEAs within the State	\$ 2,707,143
Other	353,202
Private Schools for the Disabled Outside the State	153,000
Private Schools for the Handicapped	11,475,200
Regional Day Schools	1,838,040
State Facilities	2,080,016
Vocational School	2,500,000
<b>TOTAL</b>	<b>\$21,106,600</b>

# 2018-2019 Proposed Budget

## Student Transportation

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Aid-in-Lieu	\$ 341,689
Contracted Services	11,945,863
Other Purchased and Technical Services	0
Salaries (Pupil Transportation)	0
Supplies/Misc. Expense	0
	<hr/>
	<b>\$ 12,287,552</b>



# 2018-2019 Proposed Budget

## Total Capital Outlay

Construction Projects	\$ 1,500,000
Construction Reserve	500,000
Architectural and Engineering Services	250,000
	<hr/>
	<b>\$2,250,000</b>

# 2018-2019 Proposed Budget

## Funding-State Aid

Adjustment Aid	\$ 45,048,515
Equalization Aid	\$ 215,719,201
Extraordinary Aid	\$ 1,700,000
Security Aid	\$ 7,024,657
Special Education Aid	\$ 9,745,700
Transportation Aid	\$ 4,491,244

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**\$283,729,317**



# 2018-2019 Proposed Budget

## Funding-Federal Grants

I.D.E.A.-Part B (Handicapped)	\$ 3,175,036
Title I	9,800,000
Title II-Part A	400,000
Title III	189,300
Title IV	58,000
Vocational	131,156
Other	7,231,409

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**\$ 20,984,901**

# 2018-2019 Proposed Budget

## Funding-State Grants

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192/193 – Nonpublic Aid

\$ 1,745,046

Preschool Aid

\$ 34,893,353

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**\$ 36,638,399**

# 2018-2019 Proposed Budget

## Appropriations and Revenue

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Total Net Appropriations  
= Total Net Revenue

**=**

**\$ 367,063,160**