



**Camden City School District
Annual Budget Hearing
FY 2020 -2021**

Friday, May 15, 2020

Putting Students First: Camden City School District Strategic Plan

- 1** Priority 1: Accelerating student achievement
- 2** Priority 2: A great teacher in every classroom, great staff in every role
- 3** Priority 3: Safe schools, built for 21st century success
- 4** Priority 4: Financially responsible, fiscally sustainable

FY20-21 Budget Overview

- Submitted a balanced FY21 budget as mandated by NJ DOE
- Budget was approved by the Camden County Executive Superintendent in early May
- Budget reflects a \$22m increase in revenues over the FY19-20 submitted budget
- No school closures for FY20-21
- Minimal staff reductions

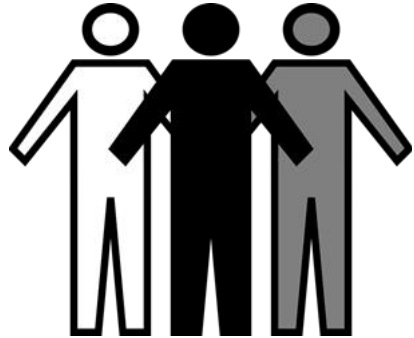


FY20-21 Story of the Budget: The People Impact

250+

~160

<50



FY20-21 Budget Headlines

01

Preserve District schools

- Minimal impact to instructional staff
- Maintain instructional programming and resources

02

Identify additional sources of revenue

- Tax Levy increase
- Preschool Education Aid Carryover
- CARES ACT
- Additional State Aid

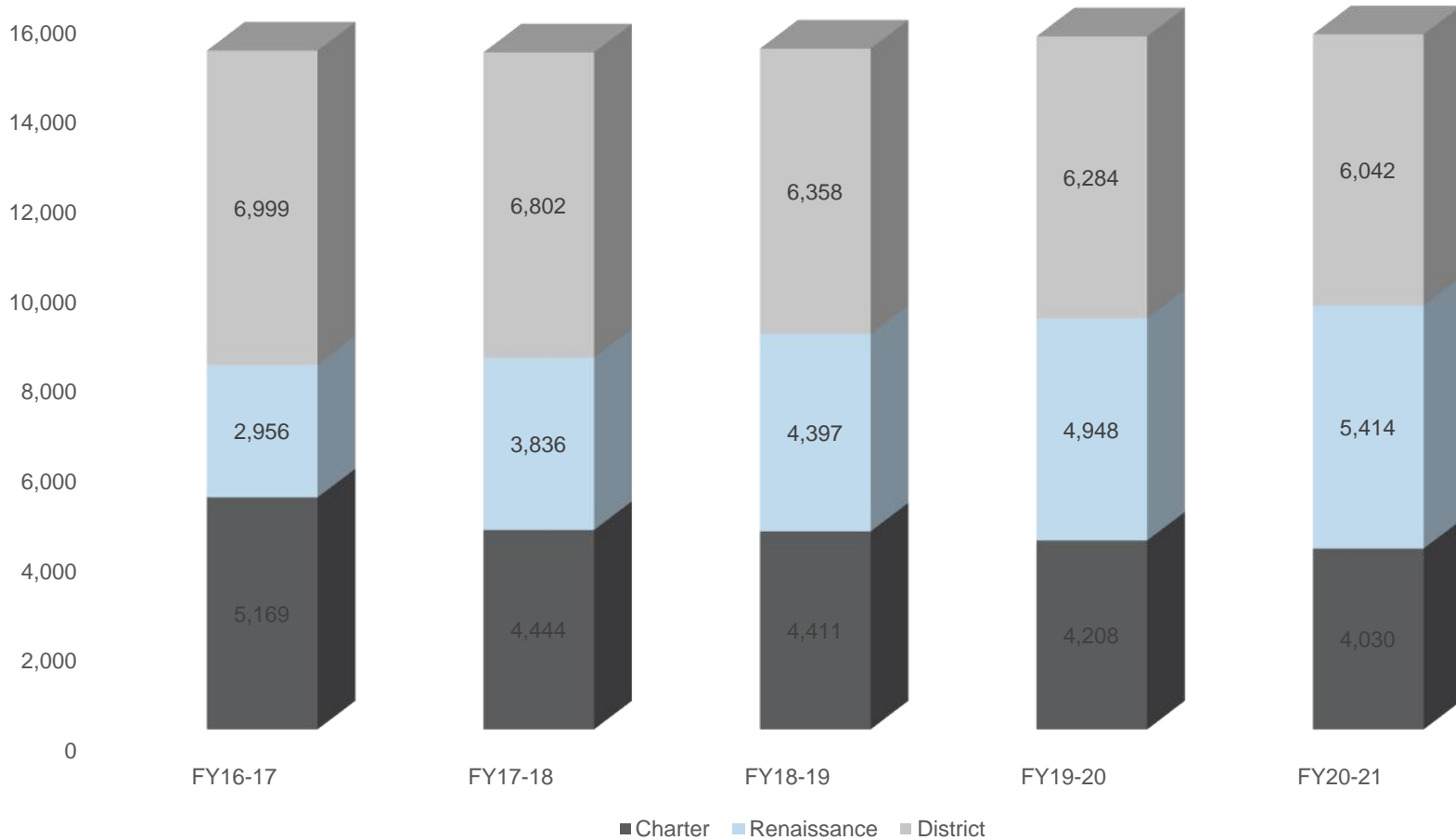
03

Curbed spending in SY19-20

- Spending freeze starting in November 2019
- Savings from mid-March closure

SY20-21 Student Enrollment Projection Trends

5 Year Enrollment Trends

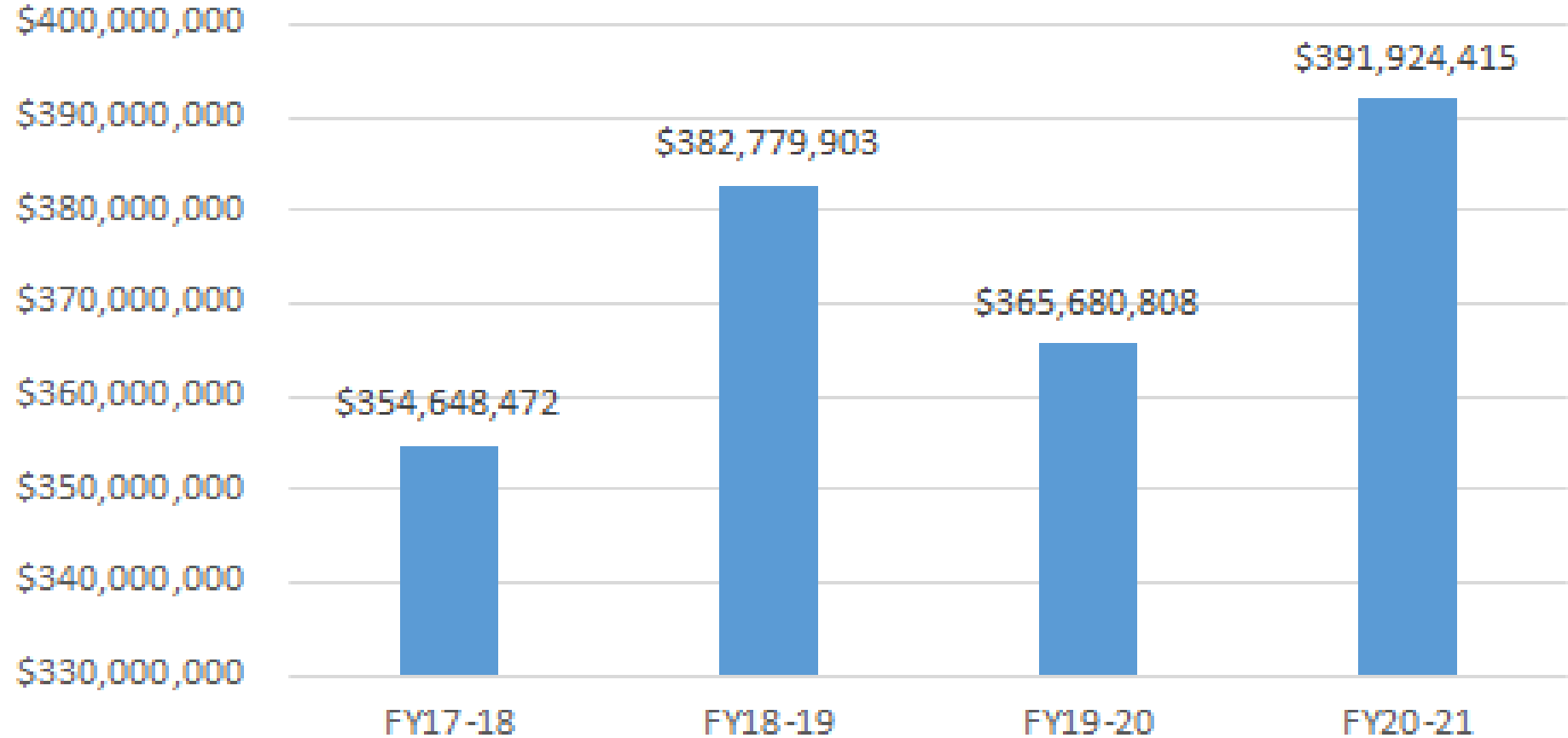


Source: 10/15 ASSA Enrollment reports, FY20-21 are projections



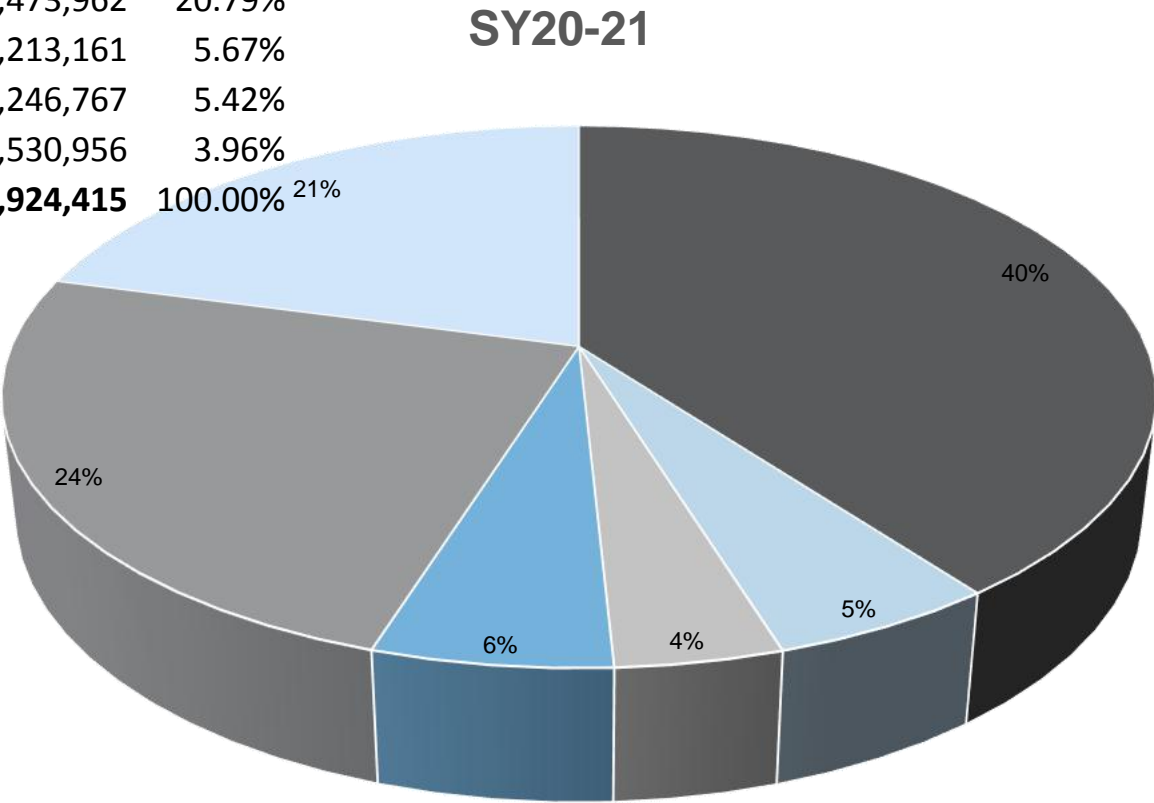
Year Over Year Budget Comparison

TOTAL BUDGET



FY20-21 Major Cost Drivers

Description	Budget	%
Charter & Renaissance	\$156,021,859	39.81%
Salary	\$95,437,710	24.35%
Misc. Other	\$81,473,962	20.79%
Health Benefits	\$22,213,161	5.67%
Out of District Tuition	\$21,246,767	5.42%
Transportation	\$15,530,956	3.96%
Total	\$391,924,415	100.00%



- Charter & Renaissance
- Out of District Tuition
- Transportation
- Health Benefits
- Salary
- Misc. Other



The Details



A LOOK
at the
BUDGET

SY20-21 Revenue Sources - \$391M

Description	SY19-20 Amount	SY20-21	Difference
Prior Years Fund balance	\$5,200,000	\$0	-100.00%
Tax Levy	\$7,597,989	\$12,749,949	67.81%
Tuition from other LEA in NJ	\$1,000,000	\$45,000	-95.50%
Rentals	\$1,331,343	\$0	-100.00%
Contributions & Donations Priv	\$184,843	\$200,000	8.20%
Gain/Loss Sale Cap Assets	\$100,000	\$0	-100.00%
Miscellaneous Revenues	\$2,158,295	\$5,180,091	140.01%
SUBTOTAL - REVENUES FROM LOCAL SOURCES	\$17,572,470	\$18,175,040	3.43%
Categorical Transportation Aid	\$4,491,244	\$4,491,244	0.00%
Extraordinary Aid	\$1,000,000	\$1,250,000	25.00%
Categorical Special Ed Aid	\$9,745,700	\$9,745,700	0.00%
Equalization Aid	\$218,062,833	\$224,015,997	2.73%
Categorical Security Aid	\$7,024,657	\$7,024,657	0.00%
Adjustment Aid	\$45,048,515	\$45,048,515	0.00%
Other State Aid	\$0	\$800,000	100.00%
SUBTOTAL REVENUES FROM STATE SOURCES	\$285,372,949	\$292,376,113	-2.45%
Impact Aid	\$45,000	\$55,000	22.22%
Medicaid Reimb -Fed-State Grant	\$395,986	\$392,104	-0.98%
Other Federal Grant Revenues	\$0	\$13,500,000	100.00%
Other Revenue from Local Sources	\$247,494	\$210,370	-15.00%
Total Pre-School Education Aid	\$37,720,034	\$41,692,116	10.53%
GF Transfer to Pre-K (SPED)	\$1,277,747	\$1,277,747	0.00%
ESSA (Title I, II, III, IV, IDEA)	\$24,560,212	\$22,876,181	-6.86%
Vocational Education	\$114,567	\$97,382	-15.00%
Other	\$1,496,896	\$1,272,362	-15.00%
SUBTOTAL GRANTS & ENTITLEMENTS	\$65,857,936	\$81,373,262	-23.56%
Adjustment for Prior Year's Encumbrances	\$638,079	\$0	-100.00%
General Fund Rev	\$369,441,434	\$391,924,415	6.09%



FY20-21 Operating Budget: Instructional Expenses

INSTRUCTION:	FY19-20	FY20-21	Net Change	%
Regular Programs Instruction	\$4,737,428	\$7,292,923	\$2,555,495	53.94%
Special Education -Instruction	\$9,140	\$0	(\$9,140)	-100.00%
Bilingual Education - Instruction	\$91,746	\$112,200	\$20,454	22.29%
School Sponsored Athletics - Instructions	\$2,500	-	(\$2,500)	-100.00%
Instructional Alt. Ed Programs	\$128,778	-	(\$128,778)	-100.00%
Community Service Programs/Operations	\$207,457	\$197,250	(\$10,207)	-4.92%
Total Instruction	\$5,177,049	\$7,602,373	\$2,425,324	46.85%

Items in **red** are not being cut, the expenses moved from district accounts to school based or grant accounts, which are captured elsewhere in the budget.

FY20-21 Operating Budget: Current Expenses

	FY19-20	FY20-21	Net Change	%
Instruction (Out of District Tuition)	\$21,760,019	\$21,246,767	(\$513,252)	-2.36%
Attendance & Social Work	\$1,196,333	\$1,023,973	(\$172,360)	-14.41%
Health Services	\$1,205,162	\$1,044,750	(\$160,412)	-13.31%
Speech, OT, PT, & Related Services	\$2,997,790	\$4,051,595	\$1,053,805	35.15%
Other Support Services	\$2,785,485	\$3,102,169	\$316,684	11.37%
Guidance	\$0	\$74,703	\$74,703	100.00%
Child Study Teams	\$3,725,161	\$3,408,801	(\$316,360)	-8.49%
Improvement of Instructional Services	\$1,568,368	\$2,183,135	\$614,767	39.20%
Media Services/Library	\$322,477	\$364,000	\$41,523	12.88%
Staff Training Services	\$408,405	\$343,300	(\$65,105)	-15.94%

FY20-21 Operating Budget: Current Expenses

	FY19-20	FY20-21	Net Change	%
Support Services - Gen. Admin.	\$3,321,858	\$3,204,288	(\$117,570)	-3.54%
Support Services -School Admin.	\$2,984	\$0	(\$2,984)	-100.00%
Central Services	\$3,411,053	\$3,606,095	\$195,042	5.72%
Admin. Information Technology	\$3,166,064	\$988,742	(\$2,177,322)	-68.77%
Operations & Maint. Plant Services	\$18,417,032	\$18,639,294	\$222,262	1.21%
Student Transportation Services	\$15,913,829	\$15,530,956	(\$382,873)	-2.41%
Personnel Services - Employee Benefits	\$18,977,547	\$22,213,161	\$3,235,614	17.05%
Total Support Services	\$99,179,567	\$101,025,729	\$1,846,162	1.86%
Total General Current Expenses	\$104,356,616	\$108,628,102	\$4,271,486	4.09%



FY20-21 Operating Budget: Student Transportation

TRANSPORTATION	FY19-20	FY20-21	Change	%
Management Fees	\$578,797	\$587,219	\$8,422	1.46%
Aid in Lieu	\$341,689	\$268,800	(\$72,889)	-21.33%
Contracted Services (Home & School)	\$350,470	\$232,500	(\$117,970)	-33.66%
Contracted Services (Other than Home & School)	\$9,216	\$214,850	\$205,634	2231.27%
Contracted Services (Reg. Students)	\$4,577,958	\$4,352,532	(\$225,426)	-4.92%
Contracted Services (Special Education)	\$10,055,699	\$9,875,055	(\$180,644)	-1.80%
Total	\$15,913,829	\$15,530,956	(\$382,873)	-2.41%



FY20-21 Operating Budget:

Special Education-Out of District Placement

Appropriations	FY19-20	FY20-21	Change	%
Tuition: Other LEAs within the State - Reg	\$1,944,209	\$1,085,767	(\$858,442)	-44.15%
Tuition: Other LEAs within the State - Special Ed	\$451,257	\$850,000	\$398,743	88.36%
Vocational School	\$2,072,117	\$2,297,700	\$225,583	10.89%
Regional Day Schools	\$3,183,828	\$2,675,000	(\$508,828)	-15.98%
Private Schools for the Handicapped - In State	\$11,277,455	\$11,491,685	\$214,230	1.90%
Private Schools for the Handicapped - Out of State	\$291,580	\$600,000	\$308,420	105.78%
State Facilities	\$2,292,424	\$1,646,092	(\$646,332)	-28.19%
Tuition- Other	\$247,149	\$600,523	\$353,374	142.98%
TOTAL	\$21,760,019	\$21,246,767	(\$513,252)	-16.00%



FY20-21 Operating Budget: Special Schools

Other Tuition	FY19-20	FY20-21	Net Change	%
Adult Education -Local	\$34,387	\$35,000	\$613	1.78%
Charter Schools	\$56,368,394	\$55,916,250	(\$452,144)	-0.80%
Renaissance Schools	\$77,933,057	\$100,105,609	\$22,172,552	28.45%
GF Contribution to SBB	\$65,094,661	\$59,068,296	(\$6,026,365)	-9.26%
Total	\$199,430,499	\$215,125,155	\$21,721,021	10.89%



FY20-21 Operating Budget: Capital Expenditures

CAPITAL EXPENDITURES:	FY19-20	FY20-21	Net Change	%
Equipment	\$52,774	\$255,000	\$202,226	383.19%
Facilities Acquisition & Construction Svcs	\$184,595	\$490,000	\$305,405	165.45%
Total Capital Outlay	\$237,369	\$745,000	\$507,631	213.86%



FY20-21 Operating Budget: Grants & Entitlements

STATE PROJECTS

Preschool Education Aid	FY19-20	FY20-21	Net Change	%
PEA Instruction	\$9,466,933	\$14,127,001	\$4,660,068	49.22%
PEA Support Services	\$27,582,578	\$25,686,832	(\$1,895,746)	-6.87%
PEA Non-instructional Equip	\$0	\$1,500,000	\$1,500,000	100.00%
Total Preschool Education Aid	\$37,049,511	\$41,313,833	\$4,264,322	11.51%

Other State Projects:	FY19-20	FY20-21	Net Change	%
Nonpublic Textbooks	\$49,969	\$42,474	(\$7,495)	-15.00%
Nonpublic Auxiliary Services	\$1,164,565	\$989,880	(\$174,685)	-15.00%
Nonpublic Handicapped Services	\$417,711	\$355,054	(\$62,657)	-15.00%
Nonpublic Nursing Services	\$92,247	\$78,410	(\$13,837)	-15.00%
Nonpublic Technology Initiative	\$34,128	\$29,009	(\$5,119)	-15.00%
Nonpublic Security Aid	\$142,650	\$121,253	(\$21,397)	-15.00%
Adult Education	\$40,000	\$34,000	(\$6,000)	-15.00%
Other	\$7,000	\$5,950	(\$1,050)	-15.00%
Total Other State Projects	\$1,948,270	\$1,656,030	(\$292,240)	-15.00%
Total State Projects	\$38,997,781	\$42,969,863	\$3,972,082	10.19%



FY20-21 Operating Budget: Grants & Entitlements

FEDERAL GRANTS



Federal Projects:	FY19-20	FY20-21	Net Change	%
Title I	\$7,490,002	\$4,663,080	(\$2,826,922)	-37.74%
Title II	\$585,662	\$475,313	(\$110,349)	-18.84%
Title III	\$230,044	\$195,537	(\$34,507)	-15.00%
Title IV	\$669,374	\$493,684	(\$175,690)	-26.25%
IDEA	\$3,577,087	\$3,040,524	(\$536,563)	-15.00%
Vocational Education	\$114,567	\$97,382	(\$17,185)	-15.00%
Other	\$1,496,896	\$1,272,362	(\$224,534)	-15.00%
Contribution to SBB - Other Fed Projects	\$12,008,043	\$14,008,043	\$2,000,000	16.66%
Total Federal Projects	\$26,171,675	\$24,245,925	(\$1,925,750)	-7.36%
Total Special Revenue Funds	\$65,416,950	\$67,426,158	\$2,009,208	3.07%

FY20-21 Budget



Balanced Budget
\$391,924,415