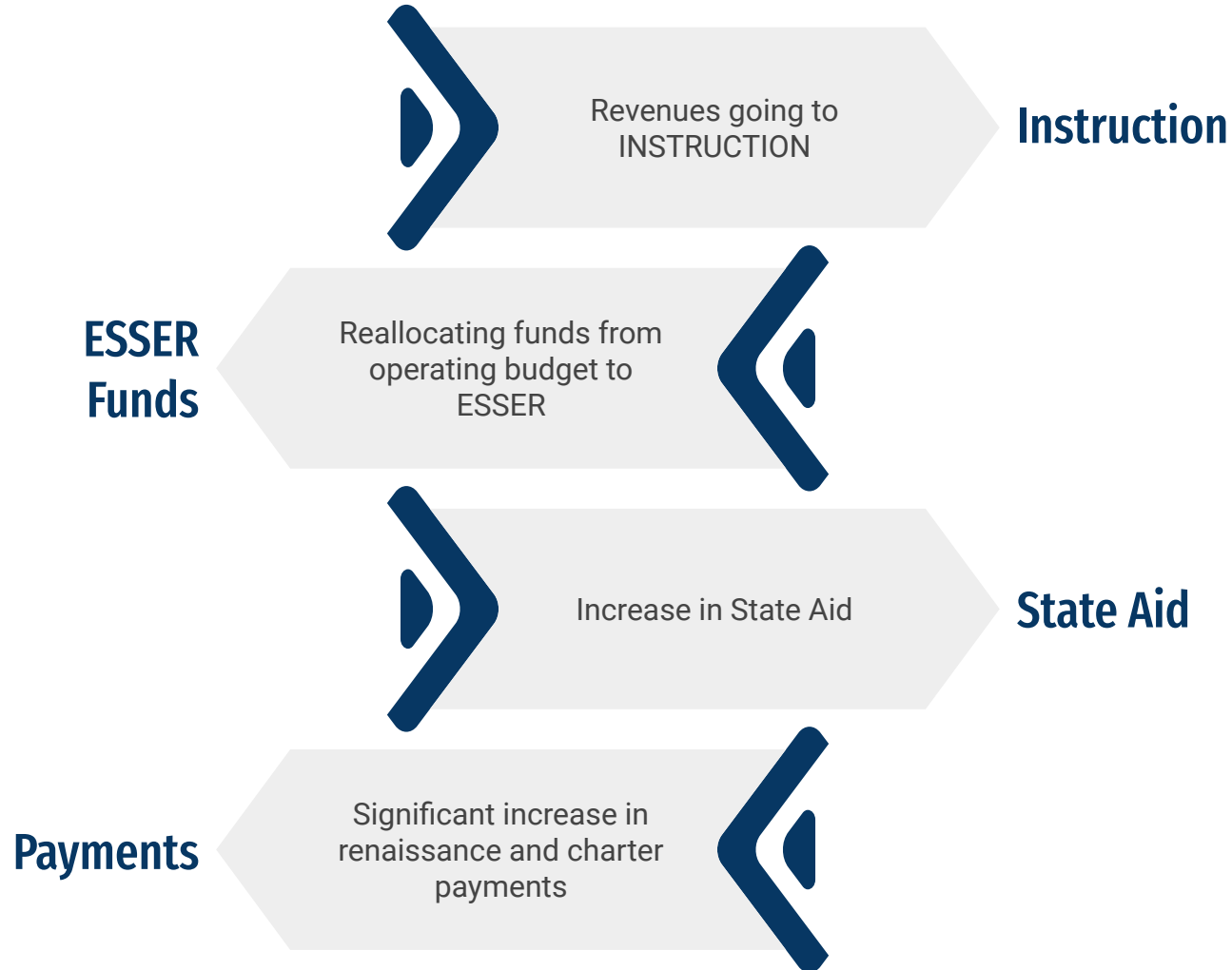


Camden City School District Annual Budget Hearing

March 2022



All Camden students will attend a high quality school where they are valued, challenged, and prepared for college and careers that positively impact their community and the world.



Transportation bid for SY22-23 scheduled for release **early April 2022**.

Reviewing IEPs to determine student transportation requirements.



Collaboration with Charter/Renaissance partners to on **citywide transportation bid**.

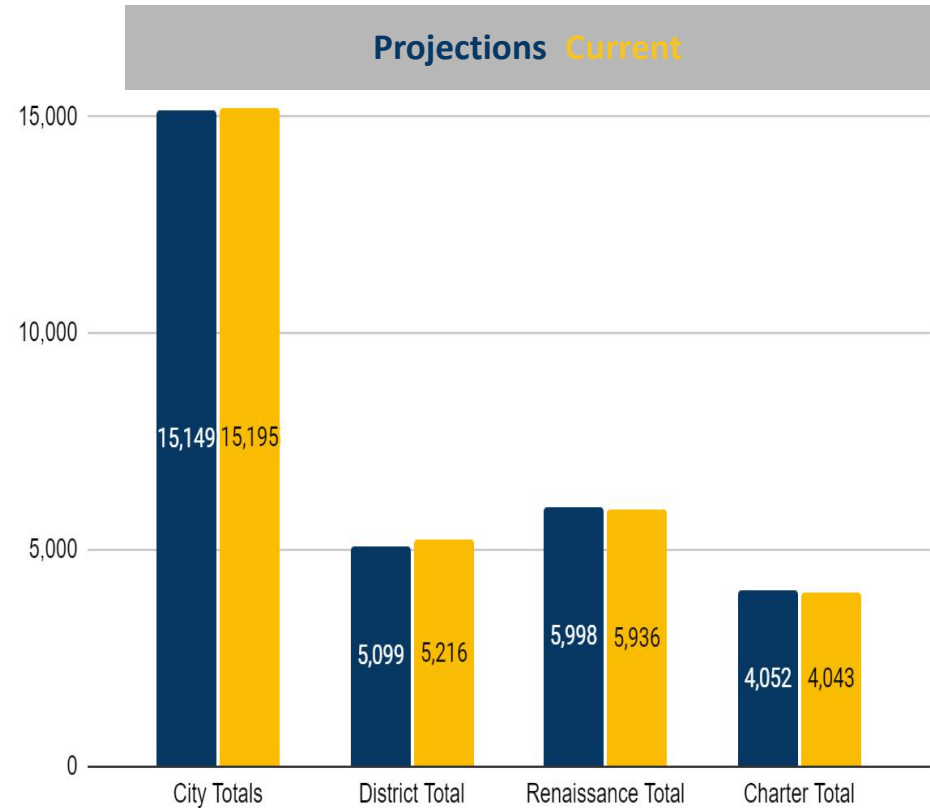
Leasing up to twelve (12) **school buses** to begin the creation of a district fleet.

Recruit, hire, train and support drivers to start for the SY22-23

FY23 Budget Hearing

FY23 Enrollment Projections

	Current	Next Year Projections
City Totals:	15,195	15,149
District Total:	5,216	5,099
Renaissance Total:	5,936	5,998
Charter Total:	4,043	4,052



A Balanced Budget

- As a result of rising expenses and limited revenue, the initial budget presented a \$73 million deficit.
- Our approach to minimize this deficit and present a balanced budget, was to prioritize maintaining the same level of staffing supports and investments throughout our schools

Spending & Revenue Alignment Needed: \$73M

- Appropriation of Fund Balance: \$14 M
- Reallocation: \$43M to ESSER and ARP ESSER funds
- Non-personnel: \$16M in reductions in non-instructional areas

Key Budget Components:

- Development of District Bus Fleet
- Districtwide Social Emotional Program for students
- Capital improvements to educational facilities - focus on equity
- Continuation and expansion of co-teachers
- Professional development for staff - focus on differentiation of instruction

2022-2023 Proposed Budget

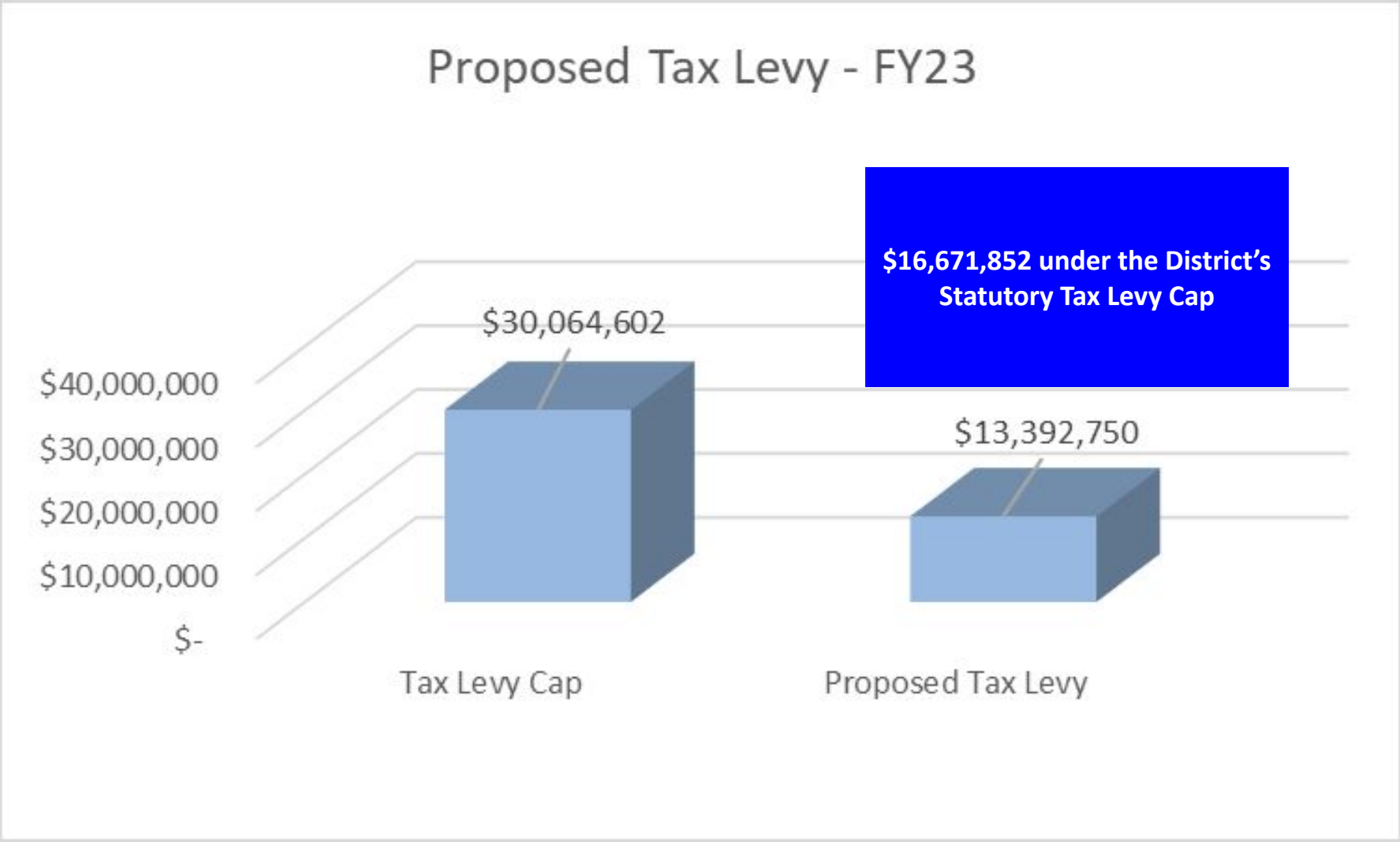
Operating Budget

		2021-2022		2022-2023		
Local Funds		\$ 13,066,838		\$ 13,392,750		\$ 325,912
Tuition		\$ 50,000		\$ 50,000		\$ -
EXAID		\$ 1,250,000		\$ 2,000		
Miscellaneous Revenue		\$ 1,550,000		\$ 604,030		\$ (945,970)
State Funds		\$ 301,556,085		\$ 314,903,851		\$ 13,347,766
Impact Aid		\$ 50,000		\$ 50,000		\$ -
SEMI		\$ 368,929		\$ 301,932		\$ (66,997)
Budgeted Fund Balance		\$ 2,000,000		\$ 14,000,000		\$ 12,000,000
						\$ -
Total Operating Budget		\$ 319,891,852		\$ 343,304,563		\$ 23,412,711

2022-2023 Proposed Budget

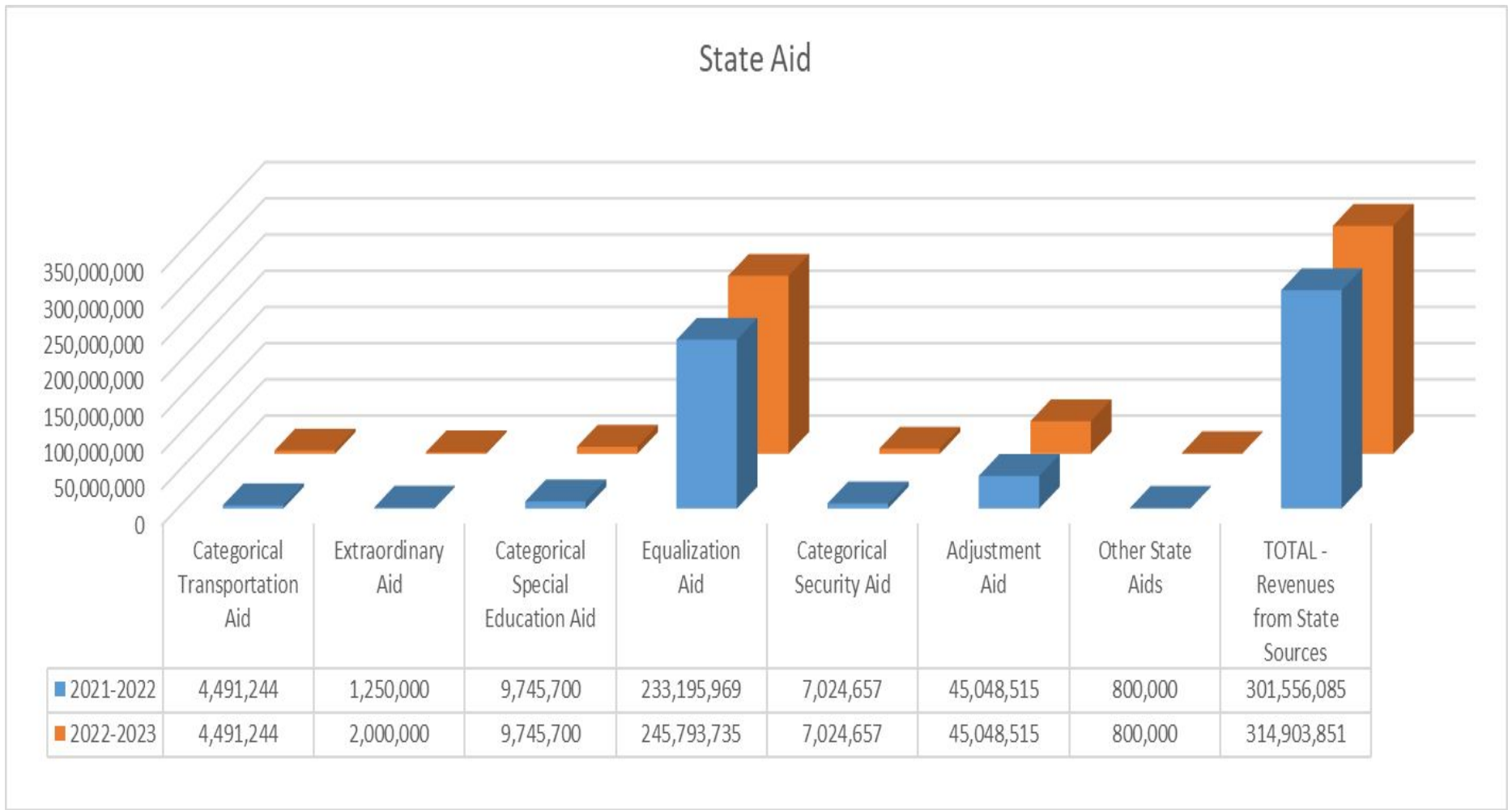
Operating Budget

Proposed Tax Levy - FY23



2022-2023 Proposed Budget

Operating Budget

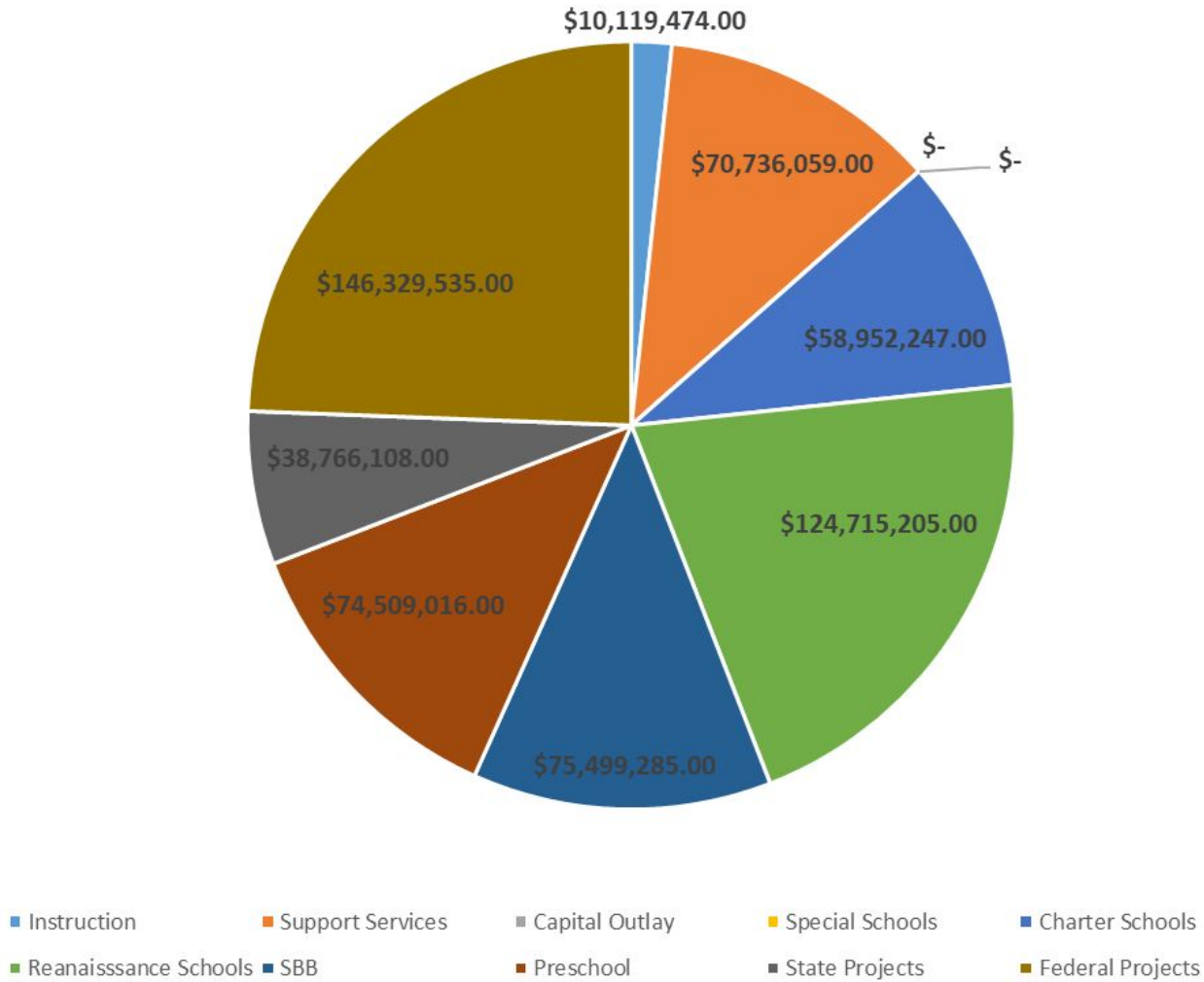


Overall increase of \$13,347,766 in State Aid

2022-2023 Proposed Budget

Operating Budget

FY23 Allocations



2022-2023 Proposed Budget

Operating Budget

GENERAL FUND EXPENSES	ACTUAL EXPENSES 2020-2021	ADJUSTED BUDGET 2021-2022	PROPOSED BUDGET 2022-2023	VARIANCE BETWEEN ADJUSTED BUDGET 2021-2022 & PROPOSED BUDGET 2022-2023
INSTRUCTION:				
TOTAL REGULAR PROGRAMS - INSTRUCTION	4,157,349	7,514,050	9,541,502	2,027,452
TOTAL SPECIAL EDUCATION - INSTRUCTION	0	12,000	0	-12,000
TOTAL BILINGUAL EDUCATION - INSTRUCTION	87,609	119,700	245,000	125,300
TOTAL COMMUNITY SERVICES PROGRAMS/OPERATIONS	177,639	270,251	332,972	62,721

2022-2023 Proposed Budget

Operating Budget (Continued)

GENERAL FUND EXPENSES	ACTUAL EXPENSES 2020-2021	ADJUSTED BUDGET 2021-2022	PROPOSED BUDGET 2022-2023	VARIANCE BETWEEN ADJSUTED BUDGET 2021-2022 & PROPOSED BUDGET 2022-2023
SUPPORT SERVICES:				
TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	12,639,340	2,735,723	2,536,757	-198,966
TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	67,721	1,293,150	1,485,971	192,821
TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	2,759,579	844,218	4,108,583	3,264,365
TOTAL UNDIST EXPEND-OTH SUPP SERV STD- EXTRA SERV	3,091,976	15,792	89,460	73,668
TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	3,153,063	3,075,304	3,405,781	330,477
TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	1,715,400	2,600,905	4,317,525	1,716,620
TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	472,809	576,910	1,562,750	985,840

2022-2023 Proposed Budget

Operating Budget (Continued)

GENERAL FUND EXPENSES	ACTUAL EXPENSES 2020-2021	ADJUSTED BUDGET 2021-2022	PROPOSED BUDGET 2022-2023	VARIANCE BETWEEN ADJUSTED BUDGET 2021-2022 & PROPOSED BUDGET 2022-2023
SUPPORT SERVICES (continued):				
TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	378,862	366,707	490,172	123,465
TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	3,041,784	3,351,125	2,634,095	-717,030
TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	3,452,106	3,573,092	4,147,659	574,567
TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	955,878	936,301	672,367	-263,934
TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	12,303,631	14,565,521	15,004,396	438,875
TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	3,057,380	10,868,890	10,420,465	-448,425
TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	14,797,851	12,507,796	19,860,078	7,352,282

TOTAL GENERAL CURRENT EXPENSE	67,474,746	66,976,006	83,595,897	16,619,891
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2022-2023 Proposed Budget

Operating Budget (Continued)

GENERAL FUND EXPENSES	ACTUAL EXPENSES 2020-2021	ADJUSTED BUDGET 2021-2022	PROPOSED BUDGET 2022-2023	VARIANCE BETWEEN ADJUSTED BUDGET 2021-2022 & PROPOSED BUDGET 2022-2023
CAPITAL OUTLAY:				
TOTAL CAPITAL OUTLAY	39,154	1,205,205	500,929	-704,276
SPECIAL SCHOOLS:				
TOTAL ADULT EDUCATION-LOCAL	38,944	38,610	39,000	390

2022-2023 Proposed Budget

Operating Budget (Continued)

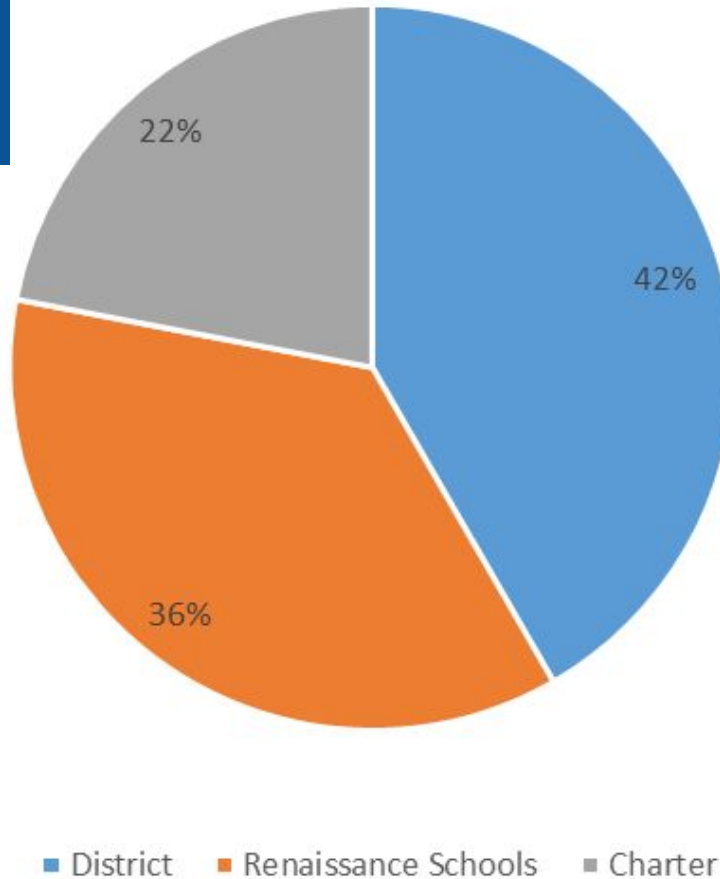
GENERAL FUND EXPENSES	ACTUAL EXPENSES 2020-2021	ADJUSTED BUDGET 2021-2022	PROPOSED BUDGET 2022-2023	VARIANCE BETWEEN ADJUSTED BUDGET 2021-2022 & PROPOSED BUDGET 2022-2023
FUND 10:				
Transfer of Funds to Charter Schools	54,800,520	58,935,794	58,952,247	16,453
Transfer of Funds to Resident Renaissance Schools	101,085,004	116,868,283	124,715,205	7,846,922
General Fund Contribution to SBB	63,290,706	74,802,576	75,499,285	696,709
GENERAL FUND GRAND TOTAL	286,729,074	318,826,474	343,302,563	24,476,089

2022-2023 Proposed Budget

Operating Budget (Continued)

Operating Budget Distribution

58% of the District's operating budget is directed to Charter and Renaissance Schools in the district limiting the funds available for CCSD students.



2022-2023 Proposed Budget

Operating Budget (Continued)

SCHOOL			Projected Enrollment	Percent of enrollment	Percent of SBB	Percent of Total Operating
Big Picture Learning Academy		\$2,615,267	133	2.61%	3.06%	0.81%
Camden High		\$6,482,977	379	7.43%	7.58%	2.01%
Coopers Poynt		\$5,668,412	346	6.79%	6.63%	1.75%
Creative Arts		\$4,706,082	188	3.69%	5.50%	1.46%
Brimm Medical Arts		\$3,389,010	207	4.06%	3.96%	1.05%
Davis		\$7,497,353	490	9.61%	8.77%	2.32%
ECDC		\$973,815		0.00%	1.14%	0.30%
Forest Hill		\$5,331,995	327	6.41%	6.23%	1.65%
Wilson		\$6,806,471	487	9.55%	7.96%	2.11%
Catto		\$7,295,775	461	9.04%	8.53%	2.26%
Pride		\$2,649,980	53	1.04%	3.10%	0.82%
Cream		\$1,101,223	103	2.02%	1.29%	0.34%
Dudley		\$5,875,571	480	9.41%	6.87%	1.82%
Vets		\$6,120,238	352	6.90%	7.16%	1.89%
Woodrow Wilson		\$9,185,209	521	10.22%	10.74%	2.84%
Yorkship		\$4,444,110	286	5.61%	5.20%	1.37%
Morgan Village		\$4,355,797	286	5.61%	5.09%	1.35%

2022-2023 Proposed Budget

Operating Budget (Continued)

GENERAL FUND EXPENSES	ACTUAL EXPENSES 2020-2021	ADJUSTED BUDGET 2021-2022	PROPOSED BUDGET 2022-2023	VARIANCE BETWEEN ADJUSTED BUDGET 2021-2022 & PROPOSED BUDGET 2022-2023
PRESCHOOL:				
TOTAL PEA INSTRUCTION	9,152,293	9,697,260	10,697,260	1,000,000
TOTAL SUPPORT SERVICES	24,283,125	26,679,391	26,557,248	-122,143
TOTAL PRESCHOOL EDUCATION AID	33,448,396	36,476,651	37,254,508	777,857

2022-2023 Proposed Budget

Operating Budget (Continued)

GENERAL FUND EXPENSES	ACTUAL EXPENSES 2020-2021	ADJUSTED BUDGET 2021-2022	PROPOSED BUDGET 2022-2023	VARIANCE BETWEEN ADJUSTED BUDGET 2021-2022 & PROPOSED BUDGET 2022-2023
STATE PROJECTS:				
Nonpublic Textbooks	42,579	49,216	41,834	-7,382
Nonpublic Auxiliary Services	913,324	1,033,363	878,359	-155,004
Nonpublic Handicapped Services	352,807	386,720	328,713	-58,007
Nonpublic Nursing Services	69,785	92,288	78,445	-13,843
Nonpublic Technology Initiative	0	34,440	29,274	-5,166
Nonpublic Security Aid	55,321	144,200	122,570	-21,630
Adult Education	2,569	38,123	32,405	-5,718
Total Other State Projects	2,300,712	2,023,660	1,511,600	-512,060
TOTAL STATE PROJECTS	35,749,108	38,500,311	38,766,108	265,797

2022-2023 Proposed Budget

Operating Budget (Continued)

GENERAL FUND EXPENSES	ACTUAL EXPENSES 2020-2021	ADJUSTED BUDGET 2021-2022	PROPOSED BUDGET 2022-2023	VARIANCE BETWEEN ADJUSTED BUDGET 2021-2022 & PROPOSED BUDGET 2022-2023
FEDERAL PROJECTS:				
Title I	6,523,509	8,235,806	3,926,854	-4,308,952
Title II	173,404	608,092	456,069	-152,023
Title III	105,942	288,856	216,642	-72,214
Title IV	600,221	1,473,674	1,105,256	-368,418
I.D.E.A. Part B (Handicapped)	2,909,235	3,967,352	2,975,514	-991,838
CARES Act Education Stabilization Fund	13,723,190	509,068	284,753	-224,315
CRRSA Act-ESSER II Grant Program	0	51,276,194	12,000,000	-39,276,194
CRRSA Act-Learning Acceleration Grant Program	0	3,290,645	150,000	-3,140,645
CRRSA Act-Mental Health Grant Program	0	45,000	5,000	-40,000
ARP ESSER Grant Program	0	115,239,934	115,239,934	0
ARP ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	0	717,042	717,042	0
ARP ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	0	48,887	48,887	0
ARP ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	0	48,887	48,887	0
ARP ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	0	88,501	88,501	0
Contribution to SBB - Other Federal Projects	11,050,678	9,000,000	9,000,000	0
TOTAL FEDERAL PROJECTS	37,402,900	197,306,453	146,329,535	-50,976,918

2022-23 Proposed Budget

Appropriations and Revenue

Total Net Appropriations
= Total Net Revenue

=

\$ 343,302,563

General Fund

Grand Total

2022-23 Proposed Budget

Appropriations and Revenue

Total District Budget

General Fund
\$343,302,563

+

Special Revenue Funds
\$185,095,643

\$528,398,206