



Advisory Board Regular Meeting Superintendent's Report

Tuesday, March 28, 2017

Agenda

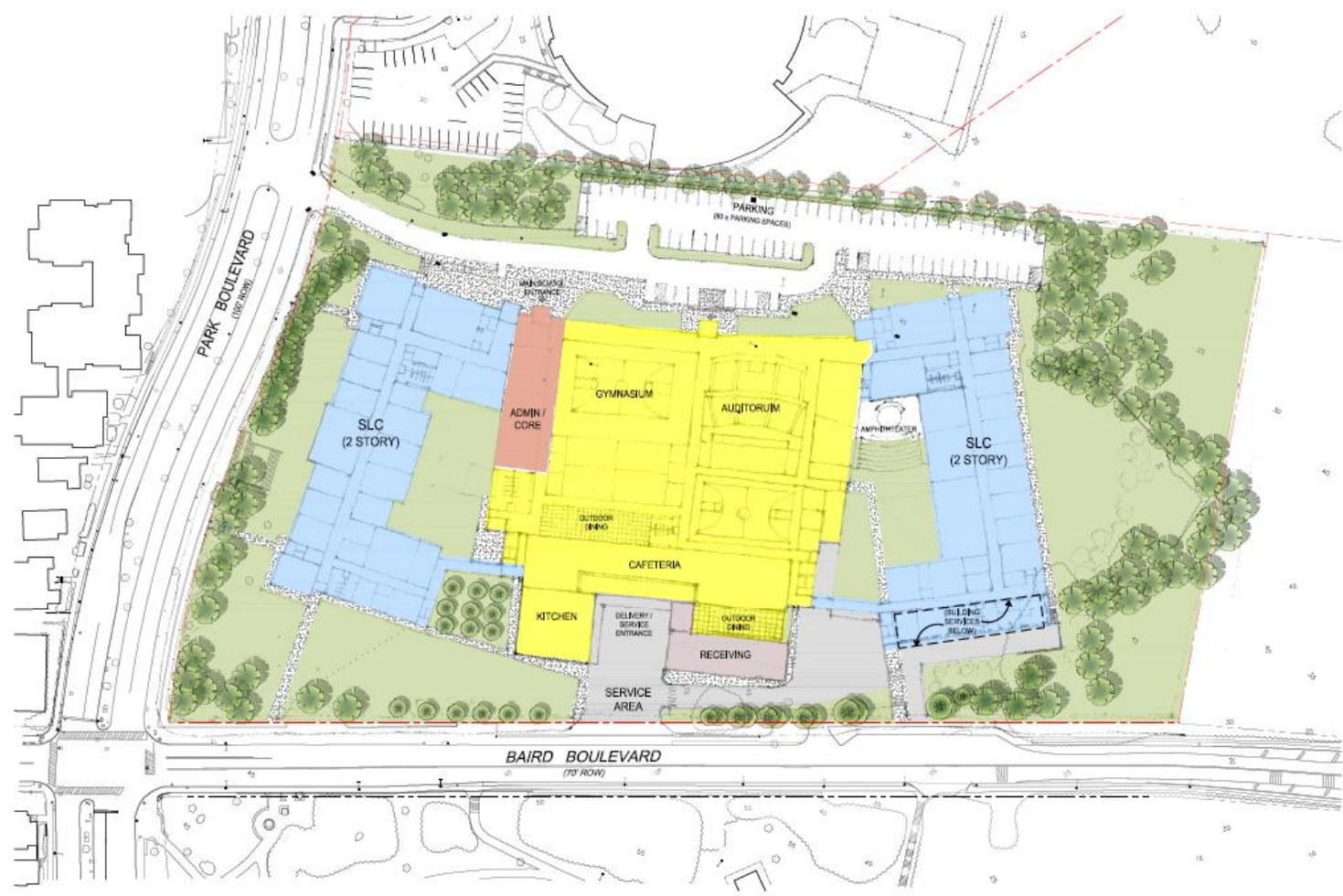
District Updates

- CHS Committees Update
- WWHS Update
- Camden Commitment Progress Report
- Literacy Access
- 2017-2018 School Planning

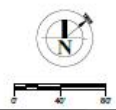
District Highlights

LEGEND:

- SMALL LEARNING COMMUNITY
- SHARED SPECIALIZED INSTRUCTIONAL
- ADMINISTRATIVE / STUDENT SERVICES
- BUILDING SERVICES



SCHEME-1C
CONCEPTUAL PLAN
A3 SCALE: 1" = 40'-0"



STATE OF NEW JERSEY
SCHOOLS DEVELOPMENT AUTHORITY
33 EAST FRONT STREET, TRENTON, NEW JERSEY 08625

NEW CAMDEN HIGH SCHOOL
FOR
CAMDEN SCHOOL DISTRICT
CAMDEN, NEW JERSEY

| | | |
|------------------|---------------|-------------|
| SCALE | 1" = 40' - 0" | |
| DESIGNED BY | | |
| CHECKED BY | | |
| APPROVED BY | | |
| DATE | MARCH 6, 2017 | |
| <u>REVISIONS</u> | | |
| SFTRCL | DATE | DESCRIPTION |
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CONCEPTUAL
LAYOUT PLAN
SCHEME-1C

FILE # 10000000000000000000
DATA DIRECTORY # 00000000000000000000
DRAWING #

SC-1C



Camden High School

LEGEND

| | |
|-----------------------------------|--|
| SMALL LEARNING COMMUNITY | |
| SHARED SPECIALIZED INSTRUCTIONAL | |
| ADMINISTRATIVE / STUDENT SERVICES | |
| BUILDING SERVICES | |

STATE OF NEW JERSEY
SCHOOLS DEVELOPMENT AUTHORITY
32 EAST FRONT STREET, TRENTON, NEW JERSEY 08625



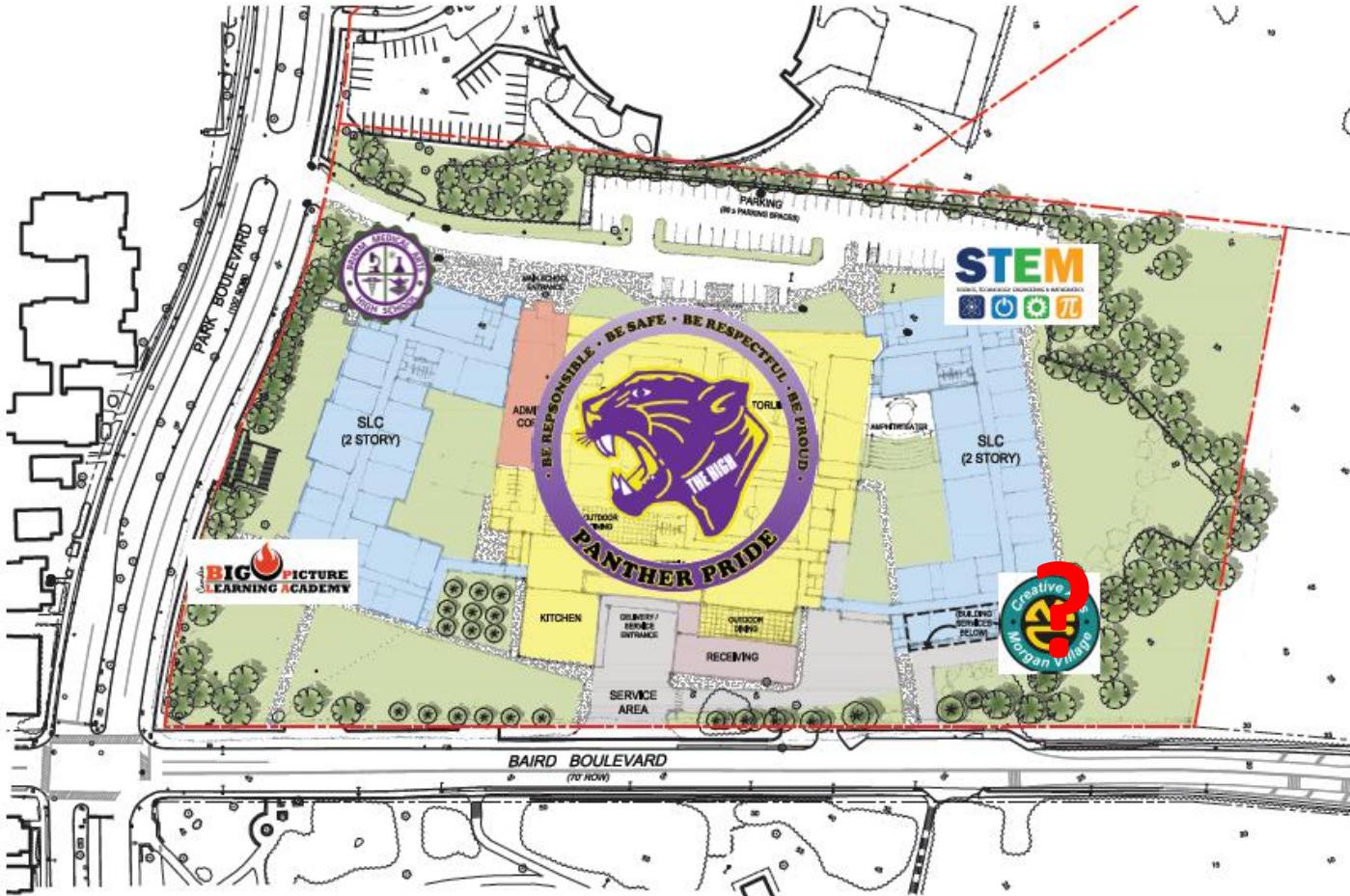
PROJECT TITLE
NEW CAMDEN HIGH SCHOOL
FOR
CAMDEN SCHOOL DISTRICT
CAMDEN, NEW JERSEY

| | | |
|---------------|---------------|-------------|
| SCALE | 1" = 40'- 0" | |
| DATE | 03/08/17 | |
| PROJECT NO. | 000000000000 | |
| PROJECT NAME | 000000000000 | |
| DATE | MARCH 8, 2017 | |
| THE FOLLOWING | | |
| NO. | DATE | DESCRIPTION |
| 1 | | |
| 2 | | |
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| 8 | | |
| 9 | | |
| 10 | | |

PROJECT TITLE
CONCEPTUAL
LAYOUT PLAN
SCHEME-1C

SCALE: 1" = 40'-0"

SC-1C



SCHEME-1C
CONCEPTUAL PLAN
A3 SCALE: 1" = 40'-0"



0 40 80

Camden High Committees partners with Twan Productions to present...

90's Adult Throw Back Jam

Sat
APRIL
8TH



**BRAND
NUBIAN**

Also
Smiff N Wessun
&
Special Guest!!!

Performing Classics Like
Punks Jump Up To Get Beat Down SLOW DOWN

ALL FOR ONE

@ *The Historic*



Opening Act
**Camden's Own
Apollo Ali**



IMD

Esha Pooh



Phoenix



DJ Tune

CAMDEN HIGH SCHOOL *Gym*

\$30 DONATION // MORE @ DOOR // 7PM - 11PM

FOR TIX CALL **856.288.6989** OR **609.929.3812**

Dress In Your
**FRESHEST
90'S GEAR**

1700 PARK BLVD. CAMDEN, NJ 08103



REBUILDING CAMDEN HIGH SCHOOL

Agenda

District Updates

- CHS Committees Update
- WWHS Update
- Camden Commitment Progress Report
- Literacy Access
- 2017-2018 School Planning

District Highlights

WWHS Update

- Largest High School in the District with the most diverse student population
- Climate and culture challenges have been ongoing in the school community and peaked in November.
- In a proactive and responsive approach, to date the following has been put in place/established:
 - **Diversity Steering Committee**; meets once monthly to help drive school wide approach to climate and culture challenges (Dates of meetings: 12/21, 1/18, 2/1, 3/8, 3/10, 4/5 & 5/3)
 - **School Wide Student Events**; multiple school wide events and activities put in place to foster conversation, teambuilding and communication amongst students (Dates of events: 12/20, 1/17, 1/26, 2/1, 2/23, 2/27, 3/6, 3/29, 3/30, 4/5, 4/26 & 5/11)
 - **Staff Focused Diversity/Equity Training**; focus of regular staff meetings and professional development (Dates of PDs: 12/6, 12/20, 1/10 and 3/7)
 - **Parent/Community Meetings**; parent/community meetings held to discuss parental concerns and partner in approach
 - **Student Advisory Council**; Students meet with the principal monthly on a student Advisory Council, the group includes students from all populations inclusive of ***bilingual students***
 - **Bilingual Leader Educator**; Bilingual Lead Educator was hired in November to specifically focus on the needs and programming of Bilingual students at WWHS .
 - **Student/Staff Suggestion Box**; Centrally located anonymous system for providing feedback to the administrative team.



WWHS Next Steps

- Continue Diversity Steering Committee, Student Activities and Staff Meetings
- Increase the # of parent meetings and community meetings
- Continued focus on Bilingual programming
- Dean of Climate and Culture to head additional restorative practices with students

WWHS Library

- Library:
 - **Phase 1 of the remodel will be complete before Spring Break:**
 - New layout and furniture conducive to individual or small group learning
 - New technology for student use for online research
 - Additional staff coverage to increase hours for student use, including afterschool
 - Removal of books more than 20 years old to focus on most current content
 - **Phase 2 of the remodel will be complete over the summer**

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District Highlights

Camden Commitment Progress Report

#1. Safe Students, Safe Schools

Compared to this time in **2015-16**, the number of students suspended this year is down **more than 50 percent**.



Students in **2016-17** have been suspended for **1,455 days**, compared to **5,115** last year.

Camden Commitment Progress Report

#2. 21st-Century School Buildings

Camden High School



Three committees of students, staff, parents, and alumni formed to help move forward the **\$133** reconstruction of Camden High School. So far, salvage plans have been submitted, a site concept is almost finalized, and program considerations are underway. Alumni get-togethers are being planned, and the legacy of Camden High School is receiving the honor it deserves.

Camden Commitment Progress Report

#3. Excellent Schools



ACT®

For the first time
students
took the ACT
during the school
at no cost to them

#4. Parent Engagement

Four schools launched a pilot program to connect what happens at home with what happens in the classroom. Teachers from all grades and subject areas are included and all families are welcome in this effort to rethink family engagement.



aptt

Academic
Parent-Teacher
Teams

Camden Commitment Progress Report

#5. Central Office Effectiveness



Nearly **20 Central Office staff members** have volunteered their time to attend trainings and participate in weekly home visits so we can reach **200 students** this year in the Home Visit Pilot. All together, they've **volunteered 234 hours** so far.

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- 2017-2018 School Planning

District Highlights

Literacy Access: 2016-17

CCSD and Schools are working to ensure access by:

- With support from Reading interventionists, repurposing books and materials to mini libraries in PreK-8 classrooms.
- Utilizing Reading A-Z materials, both digital and consumable, to supplement classroom libraries in classrooms serving all students (including English Language Learners).
- Initiating an Achieve 3000 pilot so that Bilingual students can access informational texts in English and Spanish during Social Studies Instruction
- In addition to using mobile labs in classrooms, Teachers use Media Centers for instructional purposes, research activities, and extra curricular activities
- Providing opportunities for students to take reading material home
 - Classroom library books in grades PreK-8
 - Take home books from American Reading Company and Reading A-Z in grades PreK-5
 - Novels in grades 6-12

Literacy Access: 2017-18

Confirmed for 2017-18 School Year:

- Continued investment in digital content and book resources for classrooms.
 - Reading A-Z (K-8)
 - High interest, high readability texts (K-8)
- Continued investment in teacher professional development/training
 - Leveled literacy instruction (K-8)
 - Differentiation (K-12)
 - Comprehension/Reading conferencing/log training

In discussion for 2017-18 School Year:

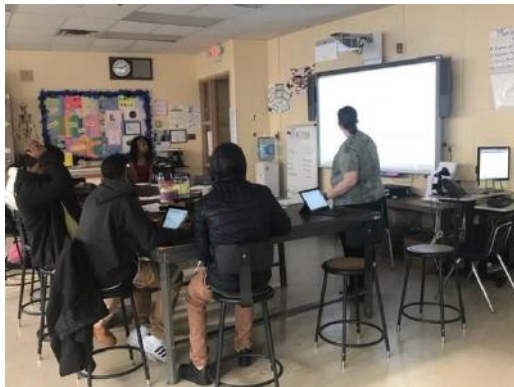
- Increased access to digital informational text in social studies classrooms (9-12)
- District license with ProQuest research platform

Literacy Access: 2017-18

In addition, the District is continuing work to:

- Update & implement the District K-8 Technology Curriculum to include learning objectives focused on research skills
- Leverage the HEAR3 grant and the SBYS partnership to place literacy coordinators and specialists in classrooms. These individuals will support with implementation of the Lightsail Blended Learning model.
- Leverage the Obama Administration's ConnectEd Initiative to provide access to openly available eBooks titles and eBook apps

Literacy Access



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District Highlights

2017-18 School Planning



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District Highlights

District Highlights: U.S. flag, presented to Camden City School District



District Highlights: Camden High Boys & WWHS Girls Basketball



District Highlights: WWHS students are going to PARIS!!!



District Highlights: NJ Junior Achievement Career Success Workshop



District Highlights: NFL moms tackle Read Across America Week!



District Highlights: The 2nd Annual Citywide School Fair!



District Highlights: Educator of the Year celebration!



District Highlights: Best Wishes in your retirement

Kathleen Campbell-Smith, 25 Years

Daryl Hall, 30 Years

Marcela Kennedy, 8 Years

Rosa Marquez, 23 Years

Lorene Marshall, 27 Years

Barbara Martin, 24 Years

Laura Rodriguez, 25 Years

Eloise Wolkowicz, 20 Years



Camden City School District Annual Budget Hearing

Tuesday, March 28, 2017

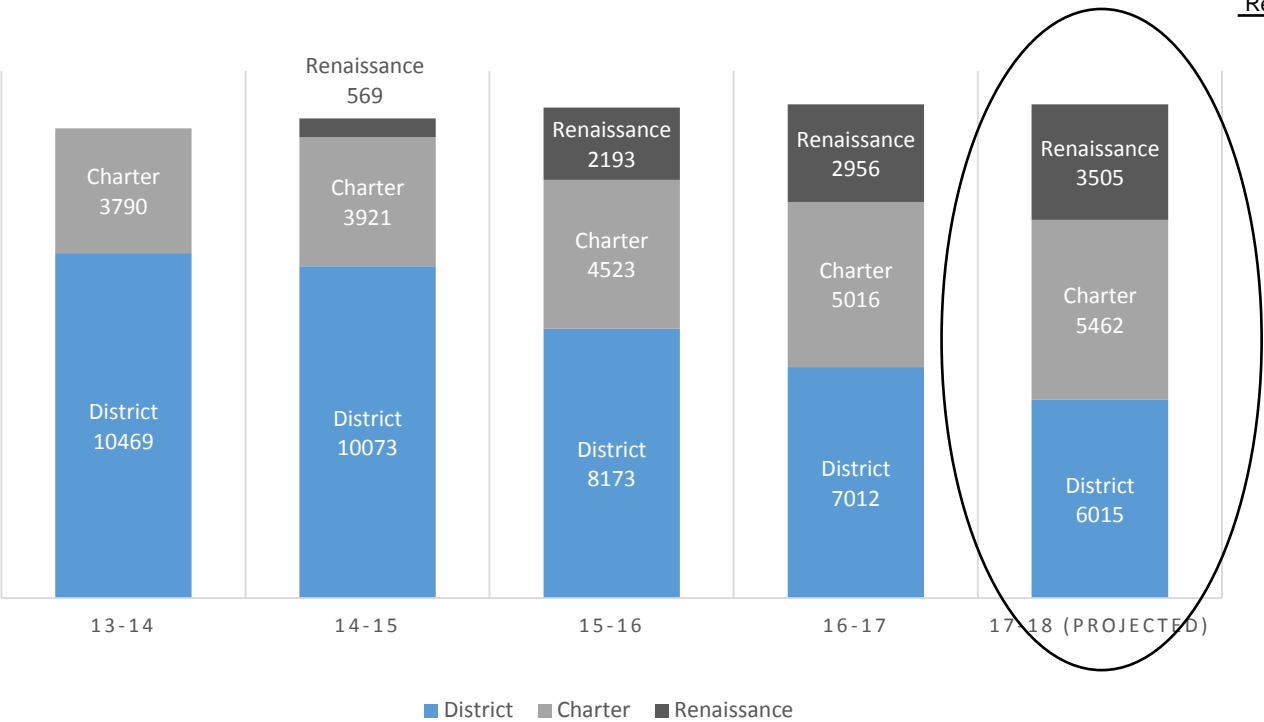
2017-18 Budget Overview

- Our FY18 budget was submitted to the County earlier this month
- The budget represents the District's continued commitment to dramatically improve student achievement
- We ensured there would continue to be ample resources to support the individual needs of every student and school in the District

Enrollment Trends

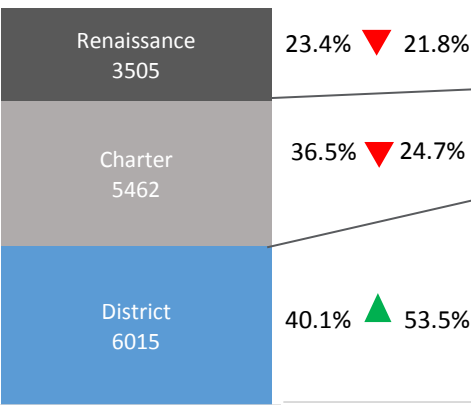
**Camden District K-12 Enrollment
2013-14 to 2017-18**

| Enrollment | Change (FY16-17 to FY17-18) |
|-------------|-----------------------------|
| District | (890) |
| Charter | 446 |
| Renaissance | 549 |



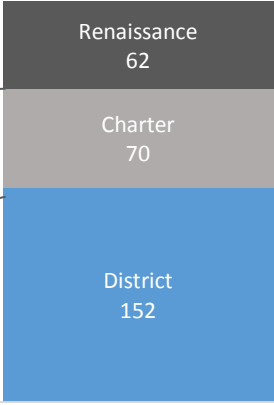
Student Funding by School Type

FY17-18 Projected Enrollment by Count and Percent Distribution



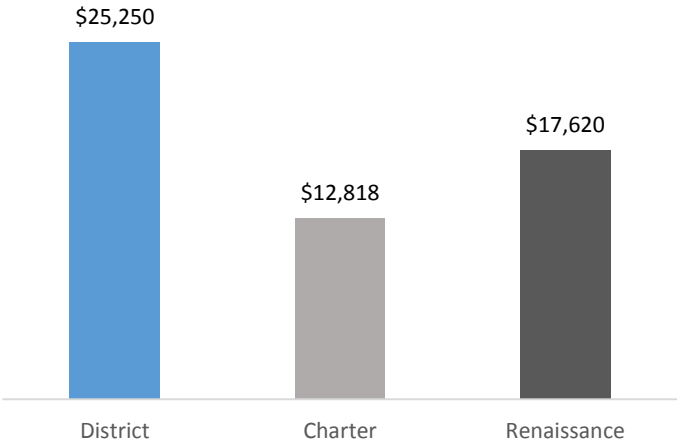
17-18 Projected Enrollment

FY17-18 Projected Expenditures in Millions and by Percent Distribution



17-18 Projected Cost (\$M)*

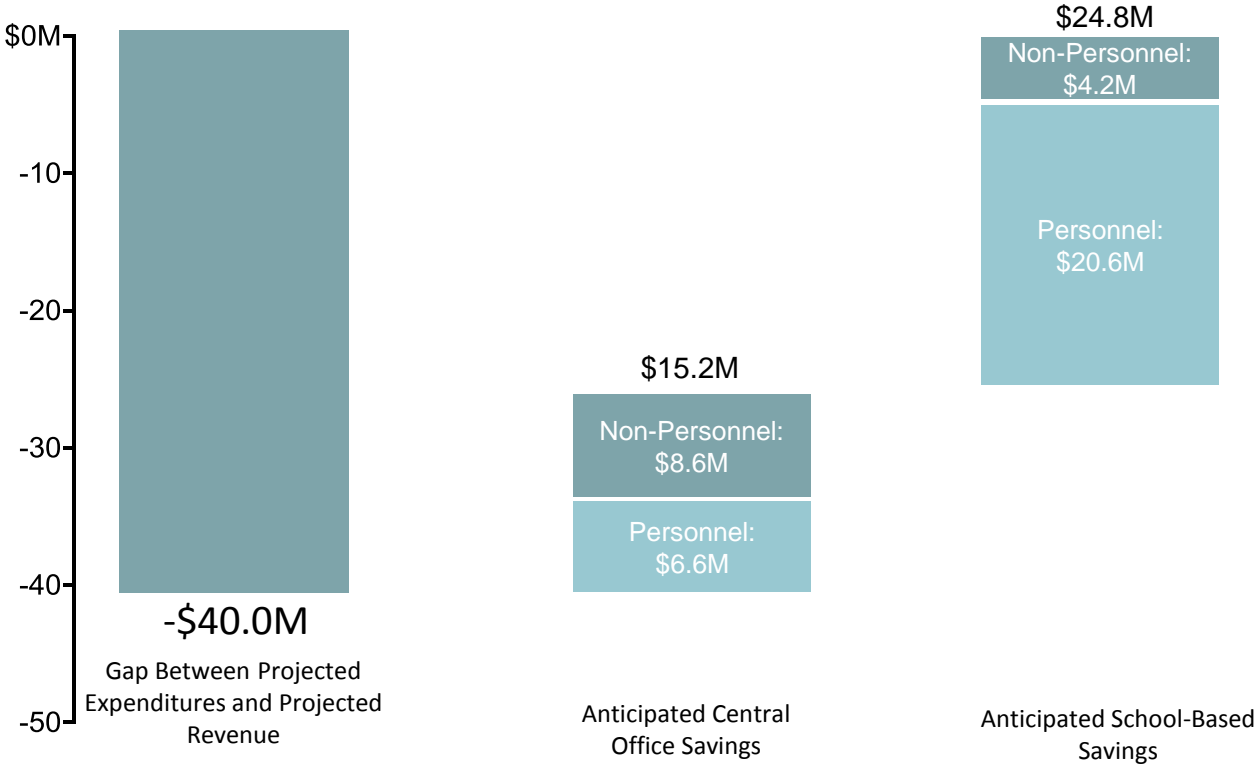
FY17-18 Projected Per Pupil Spending by CCSD



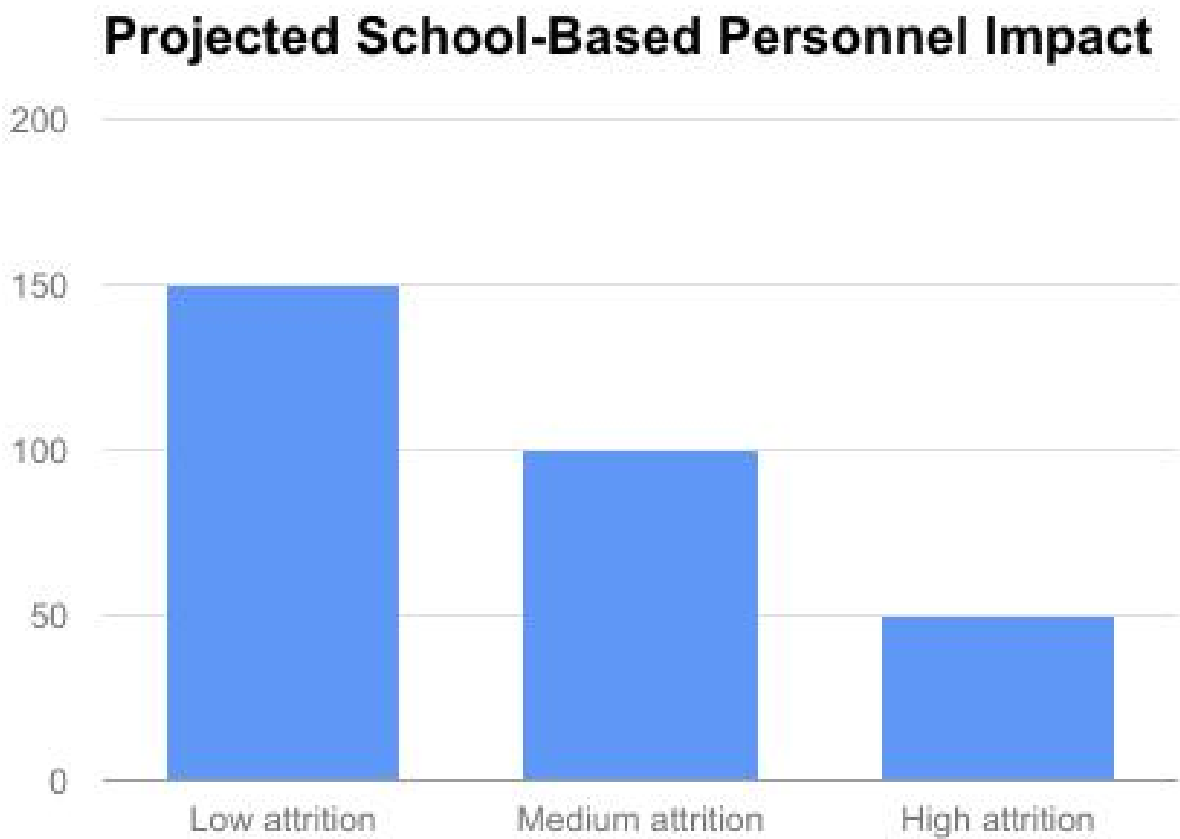
*District expenses are net of pre-K, charter, renaissance, transportation, payments to non-public schools and other tuition payments

A Balanced Budget

- We have prioritized schools and preserved funding used for instruction.
- However, challenges remain -- this budget utilizes the entirety of our fund balance and therefore includes no cushion for unforeseen expenditures or future years.
- Spending within or below budget must be a priority next year.



Projected Personnel Impact



Building on Progress

Our schools will be well positioned to serve their students in 2017-18:

- **Adding positions to target persistent needs**—Climate and Culture Coordinators and Applied Behavior Analysts will work directly with students and create a positive school climate
- **Addressing ongoing needs**—for example, we are placing additional bilingual teachers at WWHS
- **Maintaining a strong foundation**—all family school students will continue to have music, art, computer, and a foreign language
- **Maintaining class sizes and ratios**—we are reducing staff at about the same percentage we are reducing students

Operating Budget



2017-2018 Proposed Budget

Operating Budget

| GENERAL FUND EXPENSES | ACTUAL EXPENSES 2015-16 | ADJUSTED BUDGET 2016-17 | PROPOSED BUDGET 2017-18 | DIFFERENCE BETWEEN ADJUSTED BUDGET 2016-17 & PROPOSED BUDGET 2017-18 |
|--|----------------------------|----------------------------|-------------------------------|--|
| General Current Expense: | | | | |
| Instruction: | | | | |
| Regular Programs - Instruction | 7,030,823 | 7,884,382 | 6,994,640 | -889,742 |
| Bilingual Education - Instruction | 166,876 | 118,741 | 50,000 | -68,741 |
| School-Spon. Co/Extra Curr. Actvts. - Inst | 4,523 | 0 | 8,000 | 8,000 |
| School-Sponsored Athletics - Instruction | 423,313 | 7,000 | 0 | -7,000 |
| Before/After School Programs | 0 | 1,628,029 | 1,000 | -1,627,029 |
| Summer School | 212,501 | 1,127,000 | 106,585 | -1,020,415 |
| Instructional Alternative Ed Program | 1,914,518 | 1,700,000 | 1,675,000 | -25,000 |
| Community Services Programs/Operations | 360,036 | 153,656 | 148,557 | -5,099 |

2017-2018 Proposed Budget

Operating Budget (Continued)

| GENERAL FUND EXPENSES | ACTUAL EXPENSES 2015-16 | ADJUSTED BUDGET 2016-17 | PROPOSED BUDGET 2017-18 | DIFFERENCE BETWEEN ADJUSTED BUDGET 2016- 17 & PROPOSED BUDGET 2017- 18 |
|---|----------------------------|----------------------------|-------------------------------|--|
| Support Services: | | | | |
| Undistributed Expenditures - Instruction (Tuition) | 20,203,144 | 18,195,284 | 19,418,036 | 1,222,752 |
| Undist. Expend.-Attendance And Social Work | 1,431,243 | 1,007,340 | 1,245,940 | 238,600 |
| Undist. Expenditures - Health Services | 291,528 | 270,099 | 200,115 | -69,984 |
| Undist. Expend.-Speech, OT, PT And Related Svcs | 2,484,123 | 2,273,232 | 2,193,980 | -79,252 |
| Undist Expend-Oth Supp Serv Std- Extra Serv | 1,115,752 | 1,070,515 | 3,088,142 | 2,017,627 |
| Undist. Expenditures - Guidance | 1,369,031 | 1,028,506 | 1,030,025 | 1,519 |
| Undist. Expenditures - Child Study Teams | 3,683,946 | 3,089,413 | 3,762,449 | 673,036 |
| Undist. Expend.-Improv. Of Inst. Serv. | 698,982 | 1,841,417 | 1,343,155 | -498,262 |
| Undist. Expend.-Edu. Media Serv./Library | 2,935,110 | 4,066,255 | 1,447,611 | -2,618,644 |

2017-2018 Proposed Budget

Operating Budget (Continued)

| GENERAL FUND EXPENSES | ACTUAL EXPENSES 2015-16 | ADJUSTED BUDGET 2016-17 | PROPOSED BUDGET 2017-18 | DIFFERENCE BETWEEN ADJUSTED BUDGET 2016-17 & PROPOSED BUDGET 2017-18 |
|--|----------------------------|----------------------------|-------------------------------|---|
| Undist. Expend.-Instr. Staff Training Serv. | 1,564,251 | 523,342 | 265,200 | -258,142 |
| Undist. Expend.-Support Serv.- Gen. Admin. | 4,619,211 | 9,170,661 | 5,330,164 | -3,840,497 |
| Undist. Expend.-Support Serv.- School Admin. | 143,994 | 3,000 | 78,875 | 75,875 |
| Undist. Expend. - Central Services | 3,254,137 | 2,797,177 | 2,161,626 | -635,551 |
| Undist. Expend. - Admin. Info Technology | 1,349,981 | 357,327 | 473,930 | 116,603 |
| Undist. Expend.-Oper. And Maint. Of Plant Serv. | 22,849,918 | 17,298,726 | 14,518,501 | -2,780,225 |
| Undist. Expend.-Student Transportation Serv. | 12,124,478 | 11,278,964 | 13,185,016 | 1,906,052 |
| Personal Services - Employee Benefits | 40,707,201 | 34,397,676 | 10,791,339 | -23,606,337 |
| Total Undistributed Expenditures | 120,826,030 | 108,668,934 | 80,534,104 | -28,134,830 |
| Total General Current Expense | 130,938,620 | 121,287,742 | 89,517,886 | -31,769,856 |



2017-2018 Proposed Budget

Operating Budget (Continued)

| GENERAL FUND EXPENSES | ACTUAL EXPENSES 2015-16 | ADJUSTED BUDGET 2016-17 | PROPOSED BUDGET 2017-18 | DIFFERENCE BETWEEN ADJUSTED BUDGET 2016- 17 & PROPOSED BUDGET 2017-18 |
|--|----------------------------|----------------------------|-------------------------------|---|
| Capital Expenditures: | | | | |
| Equipment | 395,588 | 456,726 | 365,748 | -90,978 |
| Facilities Acquisition And Const. Serv. | 669,562 | 1,580,960 | 1,114,678 | -466,282 |
| Total Capital Outlay | 1,065,150 | 2,037,686 | 1,480,426 | -557,260 |
| Special Schools: | | | | |
| Adult Education: | | | | 0 |
| Adult Education-Local- Instruction | 59,143 | 0 | 59,142 | 59,142 |
| Total Adult Education-Local | 59,143 | 0 | 59,142 | 59,142 |
| Total Special Schools | 59,143 | 0 | 59,142 | 59,142 |
| Transfer Of Funds To Charter Schools | 59,736,871 | 60,951,043 | 70,014,409 | 9,063,366 |
| Transfer Of Funds To Resident Renaissance Schools | 35,666,601 | 50,120,318 | 61,757,055 | 11,636,737 |
| General Fund Contribution To SBB | 76,400,189 | 86,635,652 | 81,381,371 | -5,254,281 |

2017-2018 Proposed Budget

Operating Budget (Continued)

| GENERAL FUND EXPENSES | ACTUAL EXPENSES 2015-16 | ADJUSTED BUDGET 2016-2017 | PROPOSED BUDGET 2017-2018 | DIFFERENCE BETWEEN ADJUSTED BUDGET 2016-17 & PROPOSED BUDGET 2017-18 |
|----------------------------------|----------------------------|------------------------------|---------------------------------|--|
| General Fund Grand Total | 303,866,574 | 321,032,441 | 304,210,289 | -16,822,152 |
| Special Grants and Entitlements: | | | | |
| Local Projects | 50,438 | 500,000 | 500,000 | 0 |
| Preschool Education Aid: | | | | 0 |
| PEA Instruction | 7,193,011 | 9,504,733 | 7,737,878 | -1,766,855 |
| Support Services | 22,744,961 | 27,039,338 | 25,201,909 | -1,837,429 |
| Total Preschool Education Aid | 29,937,972 | 36,544,071 | 32,939,787 | -3,604,284 |
| Other State Projects: | | | | 0 |
| Nonpublic Textbooks | 53,686 | 40,894 | 49,386 | 8,492 |
| Nonpublic Auxiliary Services | 958,859 | 994,810 | 1,069,793 | 74,983 |

2017-2018 Proposed Budget

Operating Budget (Continued)

| GENERAL FUND EXPENSES | ACTUAL EXPENSES 2015-16 | ACTUAL BUDGET 2016-17 | PROPOSED BUDGET 2017-18 | DIFFERENCE BETWEEN ADJUSTED BUDGET 2016- 17 & PROPOSED BUDGET 2017-18 |
|---------------------------------|----------------------------|--------------------------|-------------------------------|---|
| Nonpublic Handicapped Services | 330,799 | 253,325 | 429,968 | 176,643 |
| Nonpublic Nursing Services | 90,154 | 64,389 | 77,189 | 12,800 |
| Nonpublic Technology Initiative | 25,918 | 22,814 | 22,277 | -537 |
| Nonpublic Security Aid | 18,805 | 21,463 | 42,883 | 21,420 |
| Adult Education | 44,221 | 53,550 | 53,550 | 0 |
| Vocational Education | 0 | 115,221 | 0 | -115,221 |
| Other | 0 | 12,919 | 0 | -12,919 |
| Total Other State Projects | 1,522,442 | 1,579,385 | 1,745,046 | 165,661 |
| Total State Projects | 31,460,414 | 38,123,456 | 34,684,833 | -3,438,623 |
| Federal Projects: | | | | 0 |
| Title I | 6,032,483 | 2,891,745 | 4,199,640 | 1,307,895 |

2017-2018 Proposed Budget

Operating Budget (Continued)

| GENERAL FUND EXPENSES | ACTUAL EXPENSES 2015-16 | ADJUSTED EXPENSES 2016-17 | PROPOSED BUDGET 2017-18 | DIFFERENCE BETWEEN ADJUSTED BUDGET 2016-17 & PROPOSED BUDGET 2017- 18 |
|----------------------------------|----------------------------|---------------------------------|-------------------------------|---|
| Title II | 836,320 | 916,588 | 1,234,037 | 317,449 |
| Title III | 363,809 | 330,506 | 241,321 | -89,185 |
| I.D.E.A. Part B (Handicapped) | 4,021,964 | 3,278,887 | 3,133,400 | |
| Vocational Education | 94,229 | 115,221 | 130,645 | |
| Adult Education | 0 | 53,550 | 0 | |

2017-2018 Proposed Budget

Operating Budget (Continued)

| GENERAL FUND EXPENSES | ACTUAL EXPENSES 2015-2016 | ADJUSTED BUDGET 2016-17 | PROPOSED BUDGET 2017-18 | DIFFERENCE BETWEEN ADJUSTED BUDGET 2016-17 & PROPOSED BUDGET 2017-18 |
|---|---------------------------------|-------------------------------|-------------------------------|--|
| Total Federal Projects | 17,858,390 | 15,076,904 | 14,540,183 | |
| Total Special Revenue Funds | 49,369,242 | 53,700,360 | 49,725,016 | |
| Total Expenditures/Appropriations | 353,235,816 | 374,732,801 | 353,935,305 | |
| Deduct Transfer-Local Contrib. - Trans To Special Rev- Inclusion | 1,597,184 | 2,064,912 | 1,597,184 | |
| Total Expenditures Net of Transfers | 351,638,632 | 372,667,889 | 352,338,121 | |

2017-2018 Proposed Budget

Out of District Placement Including Special Ed

| 2017-2018 Proposed Appropriations | |
|--|---------------|
| Other LEA's within the State | \$ 2,025,522 |
| Other | 116,400 |
| Private Schools for the Disabled Outside the State | 473,306 |
| Private Schools for the Handicapped | 10,389,991 |
| Regional Day Schools | 1,200,885 |
| State Facilities | 2,511,932 |
| Vocational School | 2,700,000 |
| TOTAL | \$ 19,418,036 |

2017-2018 Proposed Budget

Student Transportation

| | |
|--|------------------------|
| Aid-in-Lieu | \$ 639,160 |
| Contracted Services | 13,185,016 |
| Other Purchased and Technical Services | 0 |
| Salaries (Pupil Transportation) | 0 |
| Supplies/Misc. Expense | 0 |
| | <hr/> |
| | \$13,824,176.00 |

2017-2018 Proposed Budget

Total Capital Outlay

| | |
|---------------------------------|------------------|
| VOIP Hardware/Software Upgrades | \$ 143,000 |
| Custodial Services | 81,748 |
| | <hr/> |
| | \$224,748 |

2017-2018 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 |

\$280,862,165

2017-2018 Proposed Budget

Funding-Federal Grants

| | |
|-------------------------------|----------------------|
| I.D.E.A.-Part B (Handicapped) | \$ 3,133,400 |
| Title I | 4,199,640 |
| Title II-Part A | 1,234,037 |
| Title III | 241,321 |
| Vocational | 130,645 |
| Other | <u>2,075,765</u> |
| | \$ 11,014,808 |



2017-2018 Proposed Budget

Funding-State Grants

192/193 – Nonpublic Aid

\$ 1,745,046

Preschool Aid

32,939,787

\$ 34,684,833

2017-2018 Proposed Budget Appropriations and Revenue

Total Net Appropriations = Total Net
Revenue
=

\$352,334,050