

CCSD

Long Term Comprehensive
School Planning

Launch

June 2020



VISION OF LTSP

Create an educational landscape for the city that increases the number of high-quality academic opportunities for Camden families, while increasing fiscal sustainability for district schools.



PURPOSE OF LTSP

The Current Landscape

15,161 students city-wide (K-12)

Camden City School District

1 operator

(19 schools)

K-12

6,005 students

(+836 preK)

Charter Schools

5 operators

(8+ schools)

K-12

4,208 students

Renaissance Schools

3 operators

(~9 schools)

K-12

4,948 students



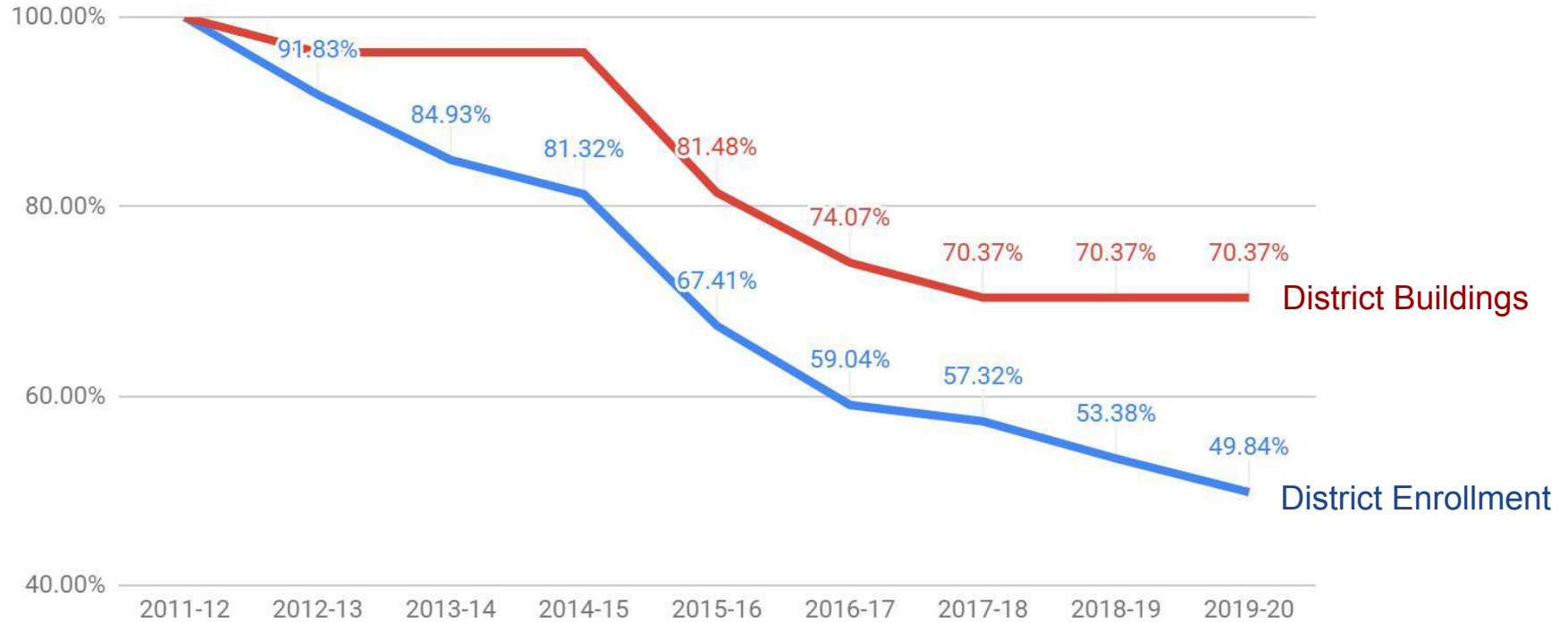
K-12 enrollment numbers based on a snapshot from October 2019 ASSA.



PURPOSE OF LTSP

The Current Landscape

District Buildings vs District Enrollment Trends



District-wide, the number of school buildings has remained constant since 2017-18, even as District-wide enrollment has continued to decline.



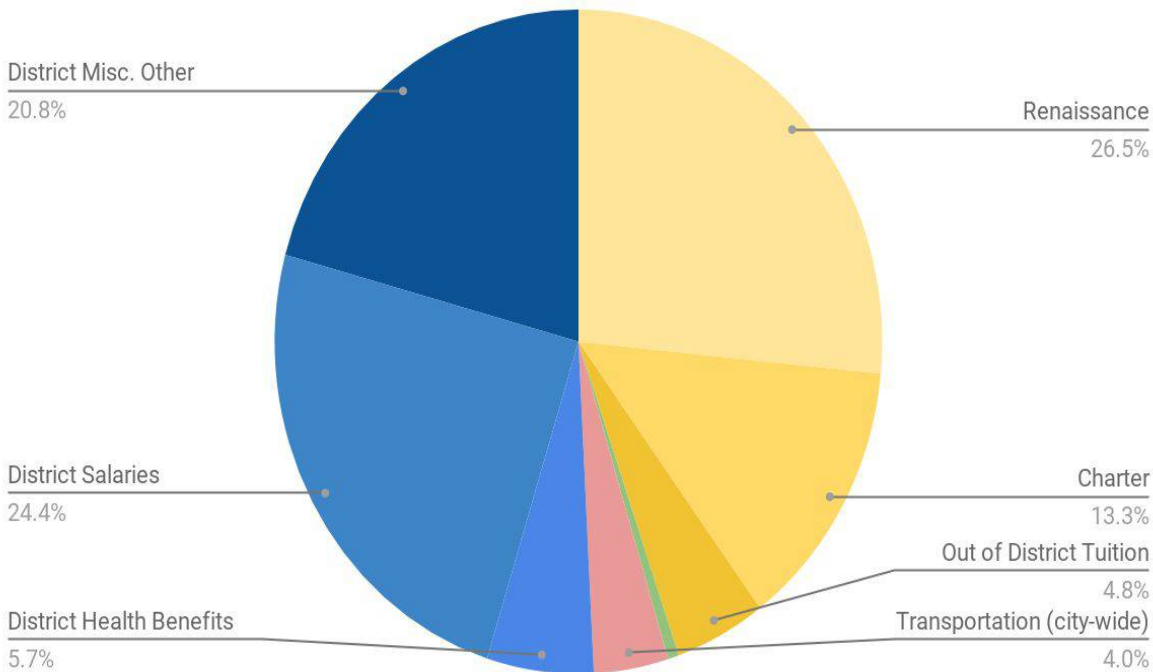
PURPOSE OF LTSP

Fiscal Realities

Description	Budget
Renaissance	\$104,014,573
Charter	\$52,007,286
Out of District Tuition	\$18,949,067
Vocational Schools	\$2,297,700
Transportation (city-wide)	\$15,530,956
District Health Benefits	\$22,213,161
District Salaries	\$95,437,710
District Misc. Other	\$81,473,962
Total Expenditures	\$391,924,415

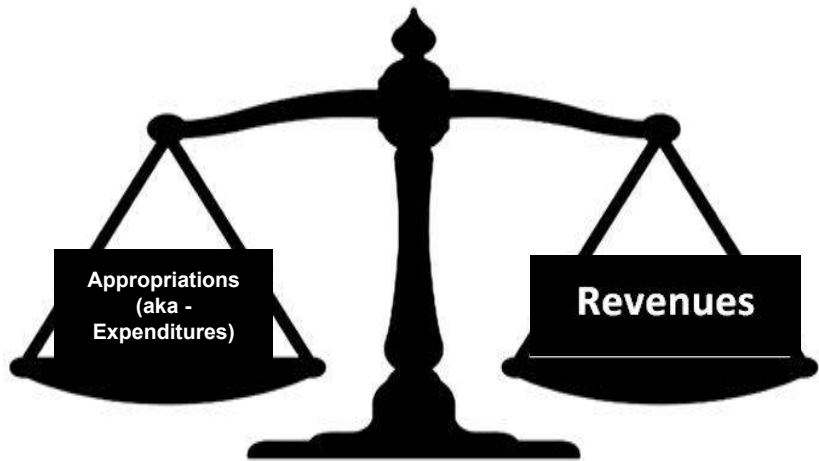
Misc. Other represents district items like instructional programs, student assessments, contracts for substitute teachers and paraprofessionals, legal contracts, utilities, etc.

FY20 Major Cost Drivers

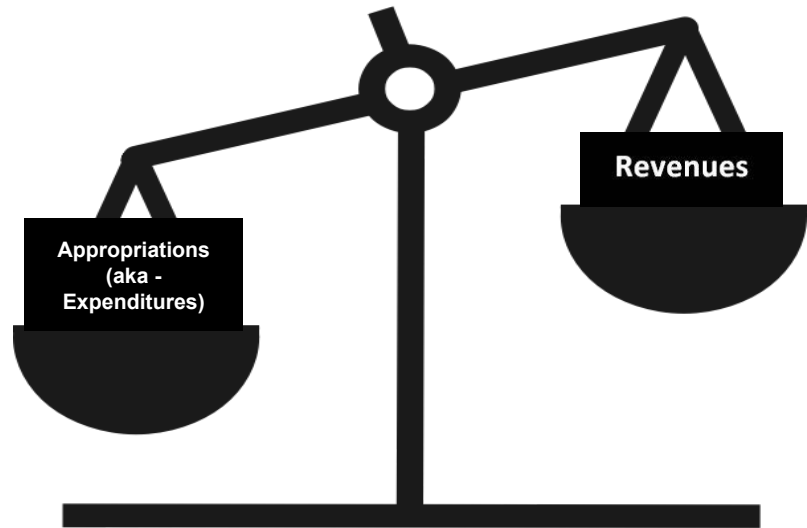


PURPOSE OF LTSP

Fiscal Realities



Balanced Budget
\$391,924,415



New total expenditures for FY20:
\$387,902,556



PROPOSED: \$4M less in state funding for FY20 → required and fixed costs do not change → deficit created

PURPOSE OF LTSP

Investing in Facilities: Health & Safety

Top facilities concerns from parents and staff

- Average school building is over 60+ years
- 12+ instructional days lost last year due to emergency facilities failures

Each year, we typically spend:

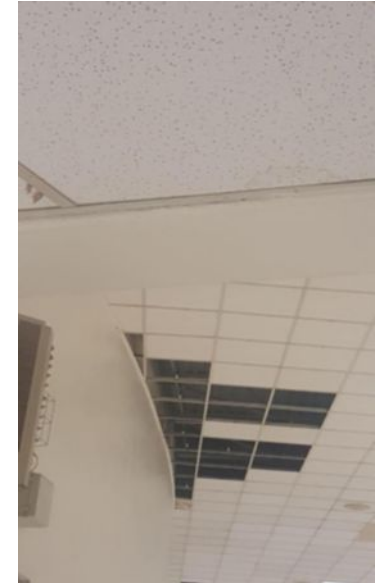
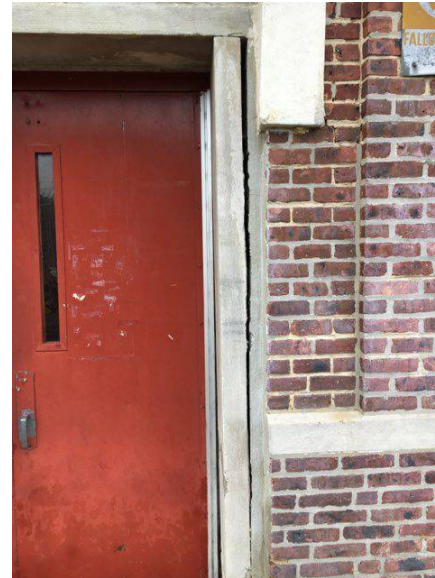
- \$4m in scheduled repairs & maintenance
- \$3-5m in emergency repairs

Aging systems & infrastructure could fail at any time:

- We have identified **\$122m** in emergent and urgent projects on the horizon.

**Aging facilities + deferred maintenance =
Roadblocks to student health, safety, success**

+ \$\$\$ emergency repairs



Failing buildings prevent student learning

PURPOSE OF LTSP

Accelerating Student Achievement

Doubled reading & math proficiency

Cohort graduation rates then and now...

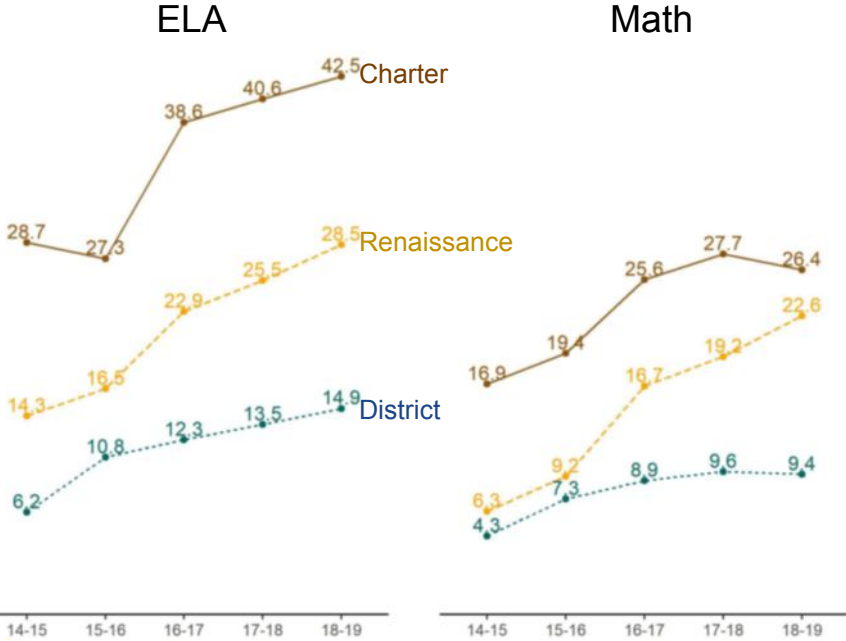
SY 2012

SY 2019

49%

69%

June 2020, >85% of seniors graduating



District schools must continue working to close the achievement gap

PURPOSE OF LTSP

District Programming Now



Excellent classroom instruction

1:1 weekly teacher coaching
Investment in school leadership capacity

Reading & math interventions

Every K-3 student

Climate & culture supports

Using a case management, restorative approach

Wraparound programming

(all-day summer program, after-school supports, sports & extracurricular activities)



NOW

What if...



What if we had instructional programming like....

- *College & career framework starting in middle grades*
- *STEAM-focused framework*
- *Dual Language programming*
- *Algebra I & II offered starting in middle school (across all middle schools)*
- *International Baccalaureate (IB) focused schools*
- *Single gender classrooms (and/or schools)*
- *Visual & performing arts starting in middle grades*



1

Written or Online Survey

OR

2

Phone Survey

OR

3

Planning Committee



Written or Online Survey

Anyone in the
Camden community
can participate

- Check the district website
 - Survey must be completed by July 30th



2

Phone Survey

Phone call to
representative
households across the
city

- Be prepared to share your feedback over the phone
- One time: 15-20 minute time commitment

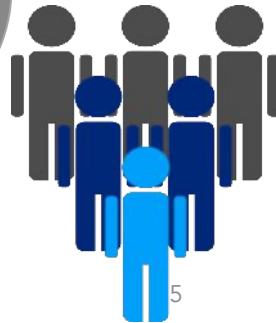




Planning Committee

Encourage all to
apply

- Must APPLY
- Significant time commitment
over 5 months





Community Input Forums



ENGAGEMENT

Timeline

June
2020

District launches Long Term Comprehensive School Planning to the public

Parents & community members participate in surveys

Interested parents & community members apply to participate in Planning Committee

July
2020

Parents & community members participate in surveys

Selection process for Planning Committee members begins

August
2020

District announces Planning Committee members

District begins planning for the first Planning Committee meeting in September



ENGAGEMENT

Timeline

September
2020

October
2020

November
2020

December
2020

January
2021

Planning
Committee
Meeting #1

Planning
Committee
Meeting #2 & #3

Planning
Committee
Meeting #4
&
Community Input
Forum Open
House #1

Planning
Committee
Meeting #5
&
Community Input
Forum Open
House #2

Planning
Committee
Meeting #6
&
Final
Recommendations



IN CLOSING...

History in the Making...

1854

