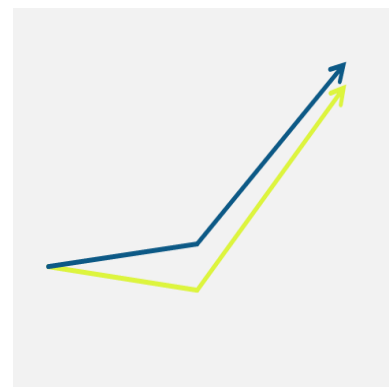


# SUPERINTENDENT'S REPORT

OCTOBER 2017



# PREVIEW OF AGENDA

1. Budget Calendar Preview
2. Central Office Move Update
3. Strategic Plan Year 1 Update

# BUDGET CALENDAR PREVIEW

TIMELINES	DISTRICT WIDE BUDGETS
<b>January 8, 2018</b>	Preliminary Spending Plans guidelines are distributed to the Departments
<b>January 8, 2018</b>	My Budget File access is granted to Departments
<b>January 9 - 11, 2018</b>	My Budget File Training for Central Office
<b>January 16-23, 2018</b>	Preliminary budgets are prepared in My Budget File
<b>January 24, 2018</b>	Preliminary Department Spending Plans are due to the Budget Department via My Budget File
<b>January 24 - 26, 2018</b>	Department Spending Plan Reviews within each area
<b>January 29, 2018- February 2, 2018</b>	Superintendent's Review of Department Spending Plans
<b>March 12- 23, 2018</b>	Principals Develop School Based Budgets
<b>March 26-28, 2018</b>	Final Changes to School and Department Preliminary Budgets
<b>March 29, 2018</b>	Preliminary District-wide budget is submitted to the State
<b>April 6, 2018</b>	Final District-wide Budget is due to the State

# CENTRAL OFFICE MOVE UPDATE

- **BACKGROUND:** We are well underway with plans to move out of our current location at 2 Cedar Street and into 765 Broad Street.
  - We have succeeded in moving out of the basement
  - We have moved our data center into the new building with the entire district fully operational off of the new network.
  - We expect all offices to move on a staggered schedule between the dates of October 30th and November 15<sup>th</sup> (Majority of staff moving week of 11/06).

# MOVE TIMELINE

- **Now – October 30: Pack Offices and Personal Items.** Employees are in the process of:

- Bringing Things Home
- Throwing Things Away
- Preparing Files for File Bank
- Preparing to Move

- **October 30 – November 15: Begin Staggered Move Schedule.**

- Employees will move on a staggered schedule that is differentiated by office. These schedules have been provided to employees.

- **November 15 – November 30: Prepare 2 Cedar for Exit**

- Donate furniture from Central Office to Schools
- Empty 2 Cedar Street of Any remaining materials



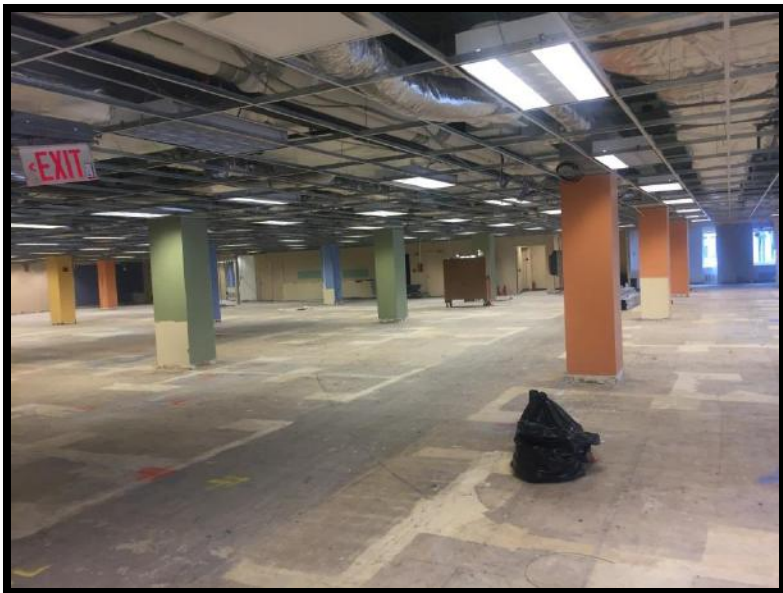
*Pictured above: a shred bin*

*Pictured below: 3 orange banker's boxes*



# 765 BROAD STREET PROGRESS

- Great progress is being made in 765 building and we are on track to meet our updated timelines. An example of work being done:



2<sup>nd</sup> floor before construction



Current work on 2<sup>nd</sup> floor

# PREVIEW OF AGENDA

1. Budget Calendar Preview
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# STRATEGIC PLAN YEAR 1 UPDATE OVERVIEW

- One year ago, we released our strategic plan - developed with extensive community input over 15-16 school year.
- It outlined our four major goals and, within them, key strategies and year-by-year action steps and milestones. The big goals were:
  - Stronger Academics and Student Supports
  - Ensure Great Talent In Every School And Department
  - Engage the Community
  - Provide Efficient Operations, Sustainable Budgets and Skilled Governance





# STRATEGIC PLAN YEAR 1 UPDATE OVERVIEW

- **Tonight we will report out on interim results from year one of the three-year plan**
  - It documents the updates we have provided to the Board of Education this fall.
  - It summarizes our accomplishments.
  - It describes where we have more work to do.
- **It is not meant to be exhaustive.**
  - After only the first year of a three-year plan, this update provides a snapshot of our progress.
- **It will provide guidance for action moving forward**
  - Where we are currently not on track, we can make the needed adjustments in the next two years.
- **And lead to further opportunity for feedback**
  - The following slides are a summary of what was shared with board committees, we welcome further feedback on our progress in each of these areas.

# OVERVIEW STUDENT LEARNING OUTCOMES

- The first chapter of the strategic plan focuses on goals in areas of student learning. Calculations in each category are being finalized, but a few things to note.
  - **NPS PARCC Scores Continue to Improve:** NPS improved more quickly than state average.
    - Up 2.7 points in ELA 3-11 [up nearly 8.7 points over 2 years].
    - Up 2.8 points in Math 3-11 [up 5.3 points over 2 years].
  - **NPS Graduation Rate is Up Again [from 73 to 78%]:** We have completed our collection of appeals and have submitted our final number to the state. This data shows that our graduation rate will be reported at 78.3% for 2016-17 school year.

# PRIORITY 1: STRENGTHEN ACADEMICS AND STUDENT SUPPORTS

Strategy	Status	Highlights
1.1 Use a consistent, district-wide approach to instruction that helps develop students college and career readiness skills	On Track	<ul style="list-style-type: none"> <li>• Hundreds of coaching visits from central office teams</li> <li>• Development of guidance materials (such as “look for” documents) to help teachers improve their practice</li> <li>• Expanded hands-on learning opportunities in science, including virtual and in-person lessons with Students2Science and STEM week in June</li> <li>• Continued to expand and enrich offerings in social studies, highlighted by design of new Newark History course to be offered fall 2017 for the first time</li> </ul>
1.2 Ensure all teachers have access to high quality curriculum tools	On Track	<ul style="list-style-type: none"> <li>• Launched more user-friendly lesson plans in ELA in grades 3-8</li> <li>• Videotaped model math classrooms and created a library of video resources</li> <li>• Learned from curricular pilots in science to inform decision on middle school adoption</li> <li>• Launched partnership with College Board</li> </ul>
1.3 Provide more intensive supports for students who need them most	On Track	<ul style="list-style-type: none"> <li>• Identified students needing interventions in literacy and continued use of research-based program to close gaps;</li> <li>• Piloted special education inclusion initiative in nine schools</li> <li>• Opened Re-Engagement Center designed to re-enroll students who have dropped out of high school and provide Restorative services to students on long-term suspensions</li> </ul>
1.4 Create caring, welcoming schools that support learning	Mixed Progress	<ul style="list-style-type: none"> <li>• Rolled out initial recommendations from Attendance Committee to improve attendance; but more work needed</li> <li>• Created more consistent guidance for school-based Student Support Teams (SSTs) but depth of implementation limited</li> <li>• Successfully developed discipline policy changes which were adopted for 17-18 school year</li> </ul>
1.5 Strengthen PreK education	On Track	<ul style="list-style-type: none"> <li>• Took major strides to improve quality and consistency of daily instruction</li> <li>• Launched comprehensive trainings for teachers and assistants on Creative Curriculum and instructional expectations for pre-K</li> <li>• Continued to improve collaboration with community-based Pre-K providers.</li> </ul>

# PRIORITY 2: ENSURE GREAT TALENT IN EVERY SCHOOL AND DEPARTMENT

Strategy	Status	Highlights
2.1 Recruit and select the best educators for NPS	On Track	<ul style="list-style-type: none"> <li>Developed new partnerships with five universities, strengthened partnership with Rutgers-Newark</li> <li>14 teachers completed a new bilingual education program with Montclair State, more will in 2017–18</li> <li>Made recruiting trips to universities around the region and will begin a major recruitment campaign in January 2018</li> </ul>
2.2 Continue to retain our most effective teachers and principals	On Track	<ul style="list-style-type: none"> <li>High retention rates have continued, and the new teacher contract has several elements that will help, including higher pay, more time for planning, and bonuses for highly effective teachers</li> <li>Provided mentor training this year</li> <li>Laid groundwork for a more robust induction support</li> <li>Launched Principal Advisory Group that met with district leaders</li> <li>Hosted first even NPS fun day for staff and their families, paving way for more events to build morale and teamwork among staff members</li> </ul>
2.3 Provide accessible and practical feedback and coaching	On Track	<ul style="list-style-type: none"> <li>Streamlined observation process</li> <li>Principals conducted more walkthroughs</li> <li>Teachers confirmed they are receiving more informal feedback</li> </ul>
2.4 Raise the bar for excellence for ALL staff in NPS	Mixed Progress	<ul style="list-style-type: none"> <li>Developed evaluation tool for teacher aides and began to pilot in some schools, but still finalizing materials and training to roll out district-wide</li> <li>Need more capacity to develop additional evaluation instruments for non-instructional staff</li> </ul>

# PRIORITY 3: ENGAGE THE COMMUNITY

Strategy	Status	Highlights
3.1 Adopt a community schools strategy	On Track	<ul style="list-style-type: none"> <li>• After some initial difficulty, all five schools in South Ward now have developed strong plans and lead partners               <ul style="list-style-type: none"> <li>• There is an agreement with the Mayor's Office on six primary goals</li> <li>• Newark Trust for Education has been put in place to serve as intermediary</li> <li>• Working to determine how this strategy might scale to other locations</li> </ul> </li> <li>• \$30 million additional investment in community schools has been a very positive step</li> </ul>
3.2 Plan with the community	On Track	<ul style="list-style-type: none"> <li>• Convened community conversations in fall of 2016 where feedback on school planning was collected</li> <li>• Developed first comprehensive database of all Pre-K, bilingual, and special education programs</li> <li>• Launched restorative justice center as an alternative to short- and long-term in-home suspensions</li> <li>• Working with Opportunity Youth Network to strengthen support at transfer high schools</li> <li>• Hired more ELL teachers and staff</li> </ul>
3.3 Inform and engage families and community members	On Track	<ul style="list-style-type: none"> <li>• Held Community Talks and many other forms of community meetings throughout year</li> <li>• Held series of 'Know Your Rights' and UndocuNewark meetings in Spring of 2017 to support immigrant communities in Newark</li> <li>• Improved web and social media, with website refresh in July and more positive news distributed to finish 16-17 school year</li> </ul>
3.4 Expand and better utilize partnerships	Mixed Progress	<ul style="list-style-type: none"> <li>• Are expanding on and have launched many new partnerships (examples: Students2Science, Newark STEM week, StreetDevils Hockey, SWCSI Partners, amongst many others)</li> <li>• Have not met intended timelines in developing vision, defining various levels, and tracking partnerships in schools.</li> <li>• District launched survey this fall to begin doing so and making strides in this area</li> </ul>
3.5 Strengthen transparency and accountability	On Track	<ul style="list-style-type: none"> <li>• Gathered community feedback on desired information and channels</li> <li>• Published new version of School Snapshots and District Summary. Improved guidebook information and publicly available data.</li> </ul>

# PRIORITY 4: PROVIDE EFFICIENT OPERATIONS, SUSTAINABLE BUDGETS AND SKILLED GOVERNANCE

Strategy	Status	Highlights
4.1 Assess, invest in, and optimize usage of NPS facilities	On Track	<ul style="list-style-type: none"> <li>Continued safe water efforts – All schools now back on city water with appropriate systems and protections in place</li> <li>Transitioned 12 unused buildings for sale by Newark Housing Authority</li> <li>Moving central office to new, less expensive space</li> </ul>
4.2 Find operational efficiencies while improving service	On Track	<ul style="list-style-type: none"> <li>Balanced the budget, closing a projected \$50 million gap</li> <li>Secured an additional \$30 million in state funding [right?]</li> <li>Renegotiated health and prescription benefits</li> <li>Saved \$30,000 a month by reorganizing transportation</li> <li>Cut central office expenses</li> <li>Made multiple improvements in human resources, including payroll</li> <li>Improved oversight of special education placements</li> <li>Lagged in procurement and purchasing improvements</li> </ul>
4.3 Provide fair and efficient student funding	On Track	<ul style="list-style-type: none"> <li>Sent \$5 Million more directly to schools</li> <li>Continued to make funding more equitable, based on students' needs such as class size and ELL and special education status</li> </ul>
4.4 Support the Board of Education	On Track	<ul style="list-style-type: none"> <li>Board members continued to build expertise in preparation for local control and are now collectively identified as a Master Board</li> <li>Board committees in 2016–17 were as active as they have been in recent history, with the addition of a Community Engagement Committee and the district providing more information for analysis than in previous year</li> </ul>

# THANK YOU

A few concluding thoughts:

- **A better tomorrow starts with us today**
- **This plan is a living plan.** We must continue to work together to improve and meet our goals for year 2.
- **We welcome your help and feedback.**
- **Please join us on November 1, 2017 at a school in your ward to learn about and inform the transition to local control.** Flyers for the event are available tonight.