Budget Hearing

Fiscal Year 2015-2016

April 29, 2015
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Email: ask@philasd.org
Tel: (215) 400-4000
Fax: (215) 400-4181

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Overview

- District Budget
- Investing in schools and students
  - Chester Arthur Elementary School
  - Carver High School of Engineering & Science
The Governor of Pennsylvania and Mayor of Philadelphia proposed $264.7M in new funding for SDP. These new revenues will enable the District to reinvest in its schools and students.

The School District of Philadelphia

Revenues, Expenditures, and Fund Balance
FY16 Natural Growth and FY16 Additional Funding

<table>
<thead>
<tr>
<th>FY16 – Natural Growth</th>
<th>FY16 – Additional Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenues</strong></td>
<td><strong>City Proposal $105.3</strong></td>
</tr>
<tr>
<td>$2,592.4</td>
<td><strong>State Proposal $159.4</strong></td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td><strong>Investments $180.0</strong></td>
</tr>
<tr>
<td>$2,684.0</td>
<td><strong>Projected Shortfall $84.7</strong></td>
</tr>
<tr>
<td><strong>Operating Shortfall</strong></td>
<td></td>
</tr>
<tr>
<td>$(91.6)</td>
<td></td>
</tr>
<tr>
<td><strong>Fund Balance with</strong></td>
<td></td>
</tr>
<tr>
<td><strong>FY15 Surplus</strong></td>
<td></td>
</tr>
<tr>
<td>$6.9</td>
<td></td>
</tr>
<tr>
<td><strong>Projected Shortfall</strong></td>
<td></td>
</tr>
<tr>
<td>$(84.7</td>
<td></td>
</tr>
</tbody>
</table>
The additional resources will change the services, supports, and educational opportunities that are provided to Philadelphia’s students.

**FY16: Additional Resource Allocation***

<table>
<thead>
<tr>
<th>Allocation</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>School Based Allocations</td>
<td>73.6%</td>
</tr>
<tr>
<td>Staff Development</td>
<td>2.9%</td>
</tr>
<tr>
<td>Opportunity Network</td>
<td>5.1%</td>
</tr>
<tr>
<td>Additional Support</td>
<td>10.2%</td>
</tr>
<tr>
<td>Turnaround Network</td>
<td>10.2%</td>
</tr>
<tr>
<td>Other</td>
<td>0.3%</td>
</tr>
<tr>
<td>School Facility Improvements</td>
<td>7.9%</td>
</tr>
<tr>
<td>Other</td>
<td>0.3%</td>
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</tbody>
</table>

*These resources exclude the $84.7M allocated to support existing programs and expenditures to ensure that schools receive a similar level of service in FY16 to what they received in FY15.

Principals and their staffs will be empowered to determine which programs and practices best meet the academic and social emotional needs of the students they serve, including:

- AP programming
- Credit recovery
- Differentiated instruction (e.g., small group pull out)
- Counseling support
- Nursing services
- Climate support
- Tutoring and/or Saturday programs to help students pass the Keystone Exams
- Integrated arts and/or music programming for students
- Coaching in literacy and math instruction for teachers to better support English language learners and special education students
- Inclusion opportunities for special education students
The majority of schools will receive between $250,000 and $499,999; approximately one-third of schools will receive more than $500,000.
Reinvesting in Schools

Chester Arthur Elementary School

Principal Kimberly Newman
April 29, 2015
About Us: The Basics

Chester A. Arthur School serves as a hub of a diverse community connection and as a springboard for academic inquiry and discovery. We are a student-centered environment, where our children are safe and nurtured. At Arthur we equip our students with the habits, tools and competencies necessary to be productive and engaged citizens. When students thrive, we all thrive.

- **Size:**
  - Approximately 262 students

- **Grade Configuration:**
  - K-8

- **School Progress Report Ranking:**
  - Intervene
Examples of What Our School Offers

STUDENTS

- **STEM programs**
  - One of 13 ASCE-sponsored Civil Engineering Clubs in the City
  - US2020 pilot – a program that connects students with STEM mentors
  - Wildcat Workshop
  - Robotics Team

- **Arts and Language programs**
  - Astral Artists program, City Step, Walnut Street Theatre, Dancing Classrooms, Picasso Grant Program, Rosetta Stone Language Lab

- **Career Café** – an elective that connects students to community career events and speakers

- **Extracurricular Programming:**
  - Maker Club, Chess Club, Drum Club, Lego Robotics Team, Design Think Club, Riverbend Science Program, Girls on the Run, Playworks

- [https://youtu.be/bggMSpkcDsM](https://youtu.be/bggMSpkcDsM)

FAMILIES AND COMMUNITIES

- **Home & School Association and Friends of Chester Arthur**
- **Partnership with South & South Neighborhood Association and White and Williams**
Our Students’ Accomplishments:

- Performances & Presentations
  - Performing with the Dancing Classrooms program at the Painted Bride Art Center
  - US2020 pilot “Cool School” presentation for Mayor Nutter
  - 2\textsuperscript{nd} place in the Compete 360 Design Think Challenge Project

- High School Acceptance: 100% of 8\textsuperscript{th} graders were accepted to at least one of their high schools of choice for 2015-2016

Engaging Our Parents:

- School Redesign Initiative
- School Budgeting
- Programming Support
- FACE Planning Team
- Community and school events

$38,000 was raised for Chester Arthur at the 2\textsuperscript{nd} annual FoCA Night Out
The additional resources will allow us to further support and accelerate our student’s learning and staff development.

Chester Arthur Elementary School
Enrollment: 262
SPR: Intervene
Total Additional Investments: $227,040

<table>
<thead>
<tr>
<th></th>
<th>FY16 Budget: Maintenance</th>
<th>FY16 Budget: Additional Investments*</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Principal / Assistant Principal</td>
<td>1</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>Teachers</td>
<td>24.6</td>
<td>24.6</td>
<td>0</td>
</tr>
<tr>
<td>Counselor / Student Adv. / Social Service Liaisons</td>
<td>1</td>
<td>2</td>
<td>1</td>
</tr>
<tr>
<td>Noon-time Aides</td>
<td>2</td>
<td>2</td>
<td>0</td>
</tr>
<tr>
<td>Nurse</td>
<td>0.4</td>
<td>0.4</td>
<td>0</td>
</tr>
<tr>
<td>Secretary</td>
<td>1</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>Classroom Assistants/Teacher Asst</td>
<td>4.0</td>
<td>4.0</td>
<td>0</td>
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<tr>
<td>Other*</td>
<td>9.0</td>
<td>9.0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total FTE</strong></td>
<td><strong>43.0</strong></td>
<td><strong>44.0</strong></td>
<td><strong>1</strong></td>
</tr>
<tr>
<td><strong>Books/Supplies/Technology</strong></td>
<td><strong>$47,609</strong></td>
<td><strong>$156,649</strong></td>
<td><strong>$109,040</strong></td>
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</tbody>
</table>

*Note: These investments were adjusted post school-by-school budget book release as the school was able to secure a community support specialist through the help of Chester Arthur’s community

A school climate manager will support and monitor the implementation of our Positive Behavioral and Intervention Supports (PBIS) program

To provide for:
- Technology to facilitate blended learning in all grades
- Professional development for teachers on inquiry and project based learning in all content areas
Reinvesting in Schools

G.W. Carver
High School of Engineering & Science

Principal Ted Domers
April 29, 2015
Carver E&S is a small, magnet high school striving to attract academically talented, college-bound students from diverse backgrounds. We seek students who have interests in the fields of science, mathematics, engineering, technology, and medicine. We are committed to providing a rigorous curriculum with focus in these areas enriched by related extra-curricular opportunities. Our goals are to prepare our students with the academic and personal skills for collegiate success and to empower our students with the social and leadership skills to be lifelong learners and productive citizens.

- **Size:**
  - Approximately 730 students growing to over 800

- **Grade Configuration:**
  - 9-12 to become a 7-12 next year

- **School Progress Report Ranking:**
  - Model

- **State Ranking:**
  - #2 in the City
Examples of What Our School Offers

STUDENTS

- Advanced Placement Courses: 15
- STEM Pathways: Computer Science, Environmental Science, and Bio-Med
- PA Certified Pre-Engineering CTE Program
- Extracurricular activities: 26
- Varsity and JV sports: 18
- NEW – a Saturday institute for middle school students focused on STEM

FAMILIES AND COMMUNITIES

- Committed HSA, Alumni Association, and Friends of GW Carver HSES
- Partnership with 4 STEM focused K-8 neighborhood schools
- Robotics mentorship with NAVSEA
Our Students’ Accomplishments

- 100% graduation rate
- 100% college acceptance rate
  - Recently awarded a Gates-Millennium Scholarship
- MESA Prosthetic Arm Robotics Challenge PA and National Winners
- 2 students accepted to Governor’s STEM Academy
- First Place Programming Team City-wide Comp. Science Fair
- City Champions - Cheerleading
- Invited to NASA Student Leadership Conference
The additional resources will allow us to further support and accelerate our student’s learning and staff development.

High School of Engineering & Science
Enrollment: 814
SPR: Model
Total Additional Investments: $683,880

<table>
<thead>
<tr>
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<tbody>
<tr>
<td>Principal / Assistant Principal</td>
<td>1</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>Teachers</td>
<td>38.4</td>
<td>41.4</td>
<td>3</td>
</tr>
<tr>
<td>Counselor / Student Adv. / Social Service Liaisons</td>
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<td>3.0</td>
<td>0.5</td>
</tr>
<tr>
<td>Noon-time Aides</td>
<td>4</td>
<td>5</td>
<td>1</td>
</tr>
<tr>
<td>Nurse</td>
<td>0.7</td>
<td>0.7</td>
<td>0</td>
</tr>
<tr>
<td>Secretary</td>
<td>1</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>Classroom Assistants/Teacher Asst</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other*</td>
<td>11.2</td>
<td>11.2</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total FTE</strong></td>
<td><strong>58.8</strong></td>
<td><strong>63.3</strong></td>
<td><strong>4.5</strong></td>
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<tr>
<td><strong>Books/Supplies/Technology</strong></td>
<td><strong>$99,696</strong></td>
<td><strong>$316,490</strong></td>
<td><strong>$216,794</strong></td>
</tr>
</tbody>
</table>

Teachers will create planning time for middle school students, Keystone courses, and STEM planning

An additional 0.5 counselor to ensure that our new middle school students and high school students have a full time dedicated counselor for additional college preparation and instructional support

To support school climate

To provide for:
- Technology upgrades for students (2 chromebook carts & a 2 refurbished classroom labs)
- AP course materials
- 3 Smart Board upgrades
- PD / EC – Keystone Support & AP Enrichment opportunities for students
- Teacher PD, training, and conferences