

City Council Budget Hearing

May 26, 2015

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Steady progress this past year

High-quality instruction

- Alignment with PA Core Standards
- Launch of curriculum engine
- Improved instructional practices
- Creation of School Progress Report
- Design/launch of System of Great Schools
- 100% site selection
- Improved school climate

Early literacy efforts

- Intensive training and support from literacy specialists for K-3 teachers
- 120-min. literacy block for K-3 students
- Early-literacy-focused partnerships, including citywide Read! by 4th campaign

New opportunities for students and families

- Opening of new high schools
- Expansion of high-quality programs
- Launch of School Redesign Initiative
- Debut of online school application process
- Formation of new School Advisory Councils and “Friends of” groups

Resources and fiscal management

- \$200m+ in recurring revenue
- Multi-year contract with UNITE HERE Local 634, including 21st Century Living Wage, benefits savings, and work rule reforms
- Administrative spend <3%
- Clean federal and City Controller audits

Action Plan 3.0 themes

Equity

Stability

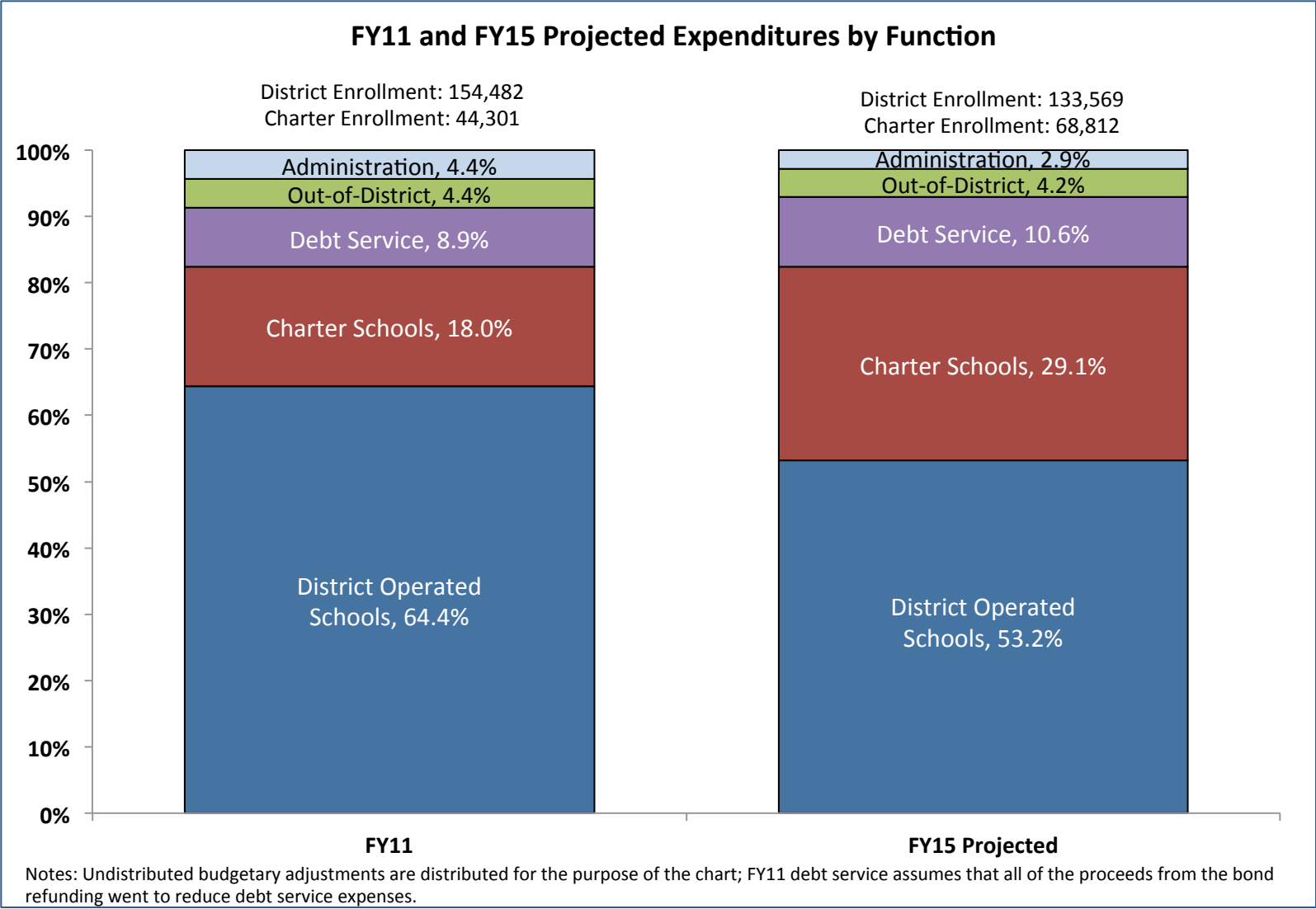
Evidence

School

Action Plan 3.0 highlights

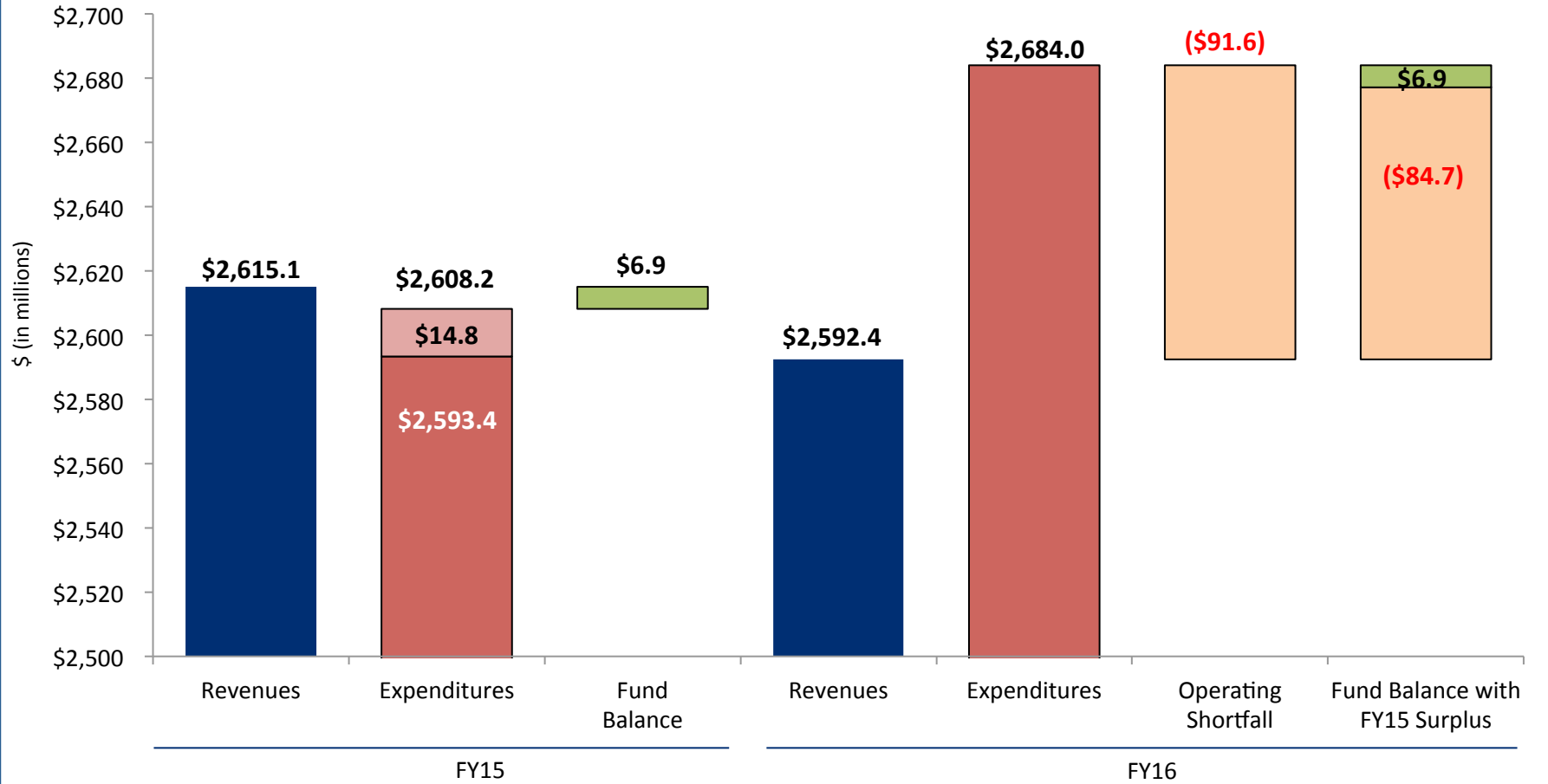
- An **equitable system of schools**, including neighborhood, turnaround, opportunity, and innovation networks of schools and charter schools
- A **diverse provider** approach to school turnaround (in-District, contract, Renaissance charter, etc.)
- **100% autonomy** (i.e., per-student budget allocation and charter-like flexibilities) for select schools
- **Shared services** model for central office support (i.e., provide best-in-class service, including to non-SDP schools, or use third-party providers)
- Selective and purposeful **charter expansion** focused on areas of need (geographic, special student populations, programmatic, etc.)
- Multi-pronged approach to achieve **structural budget solutions** (e.g., weighted student funding formula; revisions to charter per pupil formula; additional state and local revenue; pension reform; labor savings)

Our expenditure allocation has shifted dramatically over the past five years, with significant reductions in the percent of spend for central administration and District-run schools and significant increases in charter, pension, and debt spend.



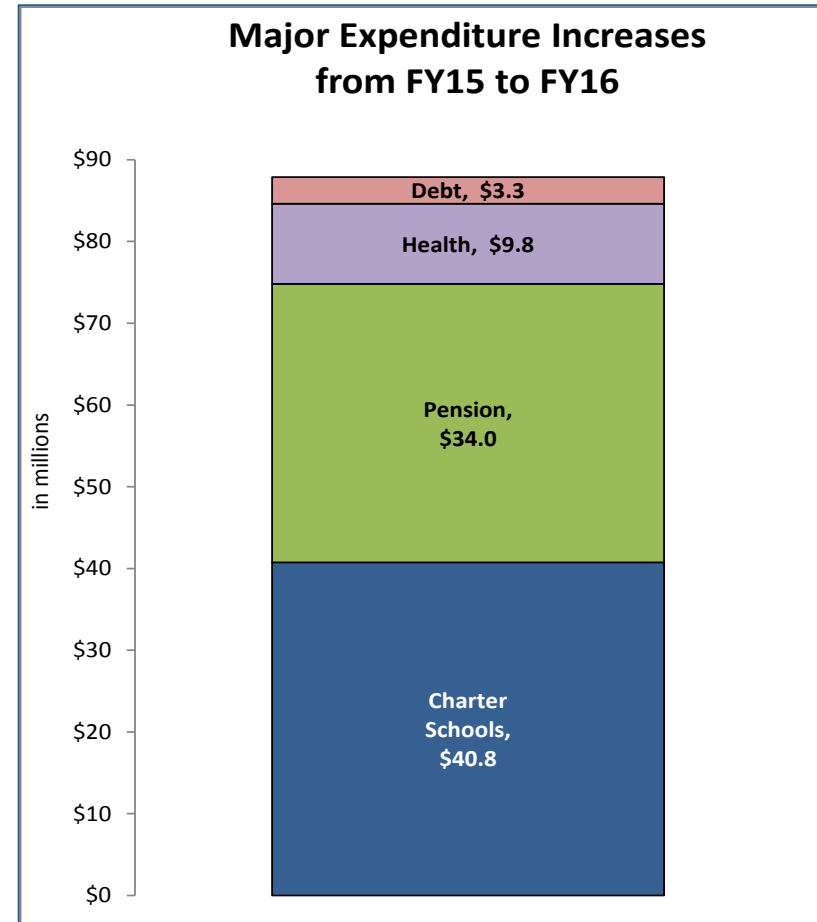
To maintain similar levels of service next year, we anticipate an operating budget shortfall of (\$91.6M) in FY16. The FY15 surplus will be used to reduce the projected FY16 operating shortfall from (\$91.6M) to (\$84.7M).

Revenues, Expenditures, and Fund Balance
FY15 and FY16 (Natural Growth)

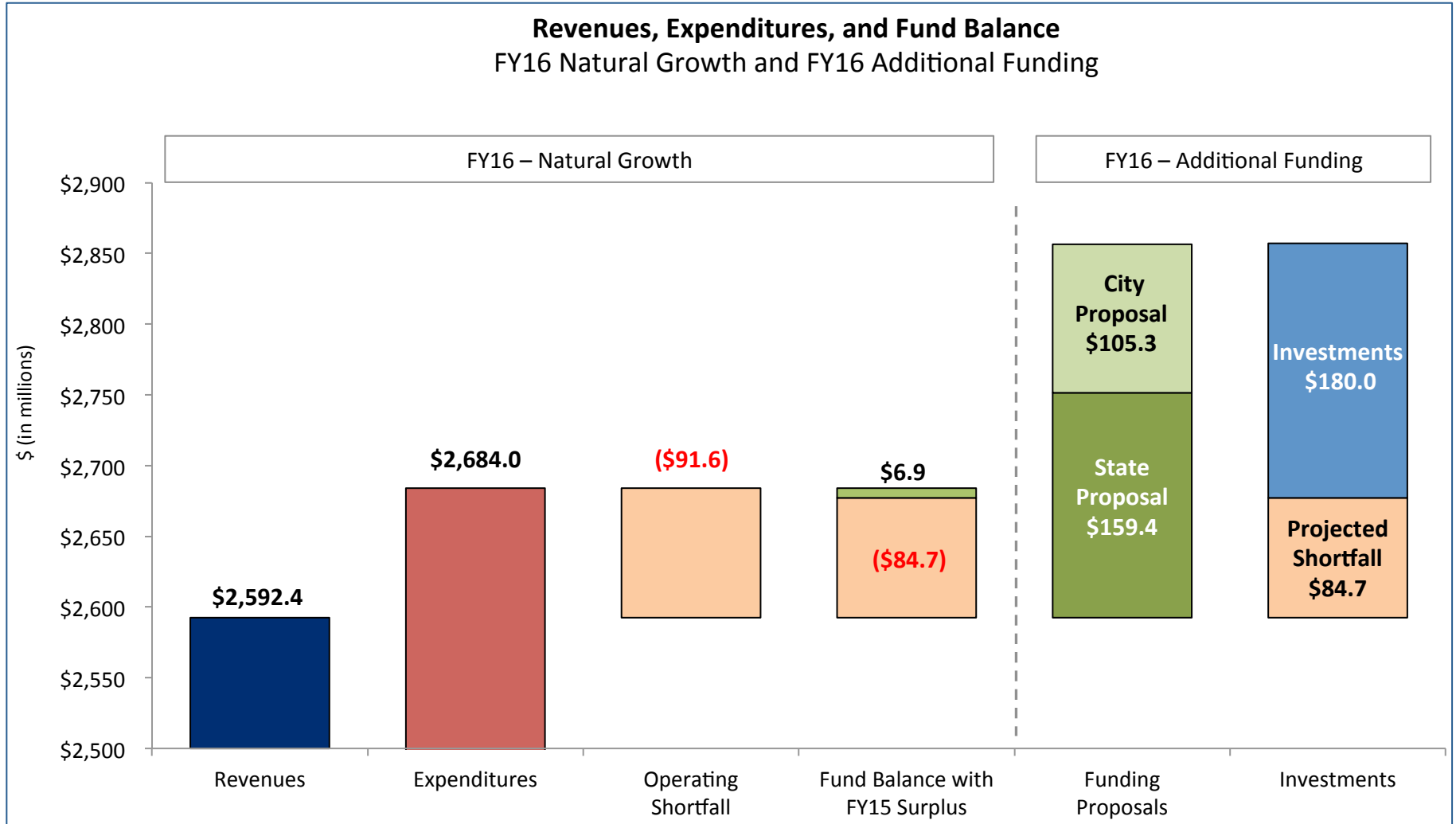


The primary drivers of the projected FY16 “natural growth” shortfall are reduced revenues and growth in healthcare, pensions, charter, and debt service costs.

- Baseline revenues are projected to decrease by \$22.6M between FY15 and FY16 due to:
 - Loss of one-time revenues from sale of property (\$20.4M) and one-time City grant (\$29.9M)
 - 1.1% net growth in all other State, City, and federal funding
- Approximately \$87.9M – or 97% – of the District’s \$90.7M expenditure growth between FY15 and FY16 can be attributed to four categories:
 - Charter schools
 - Pension
 - Healthcare
 - Debt
- The District’s mandated PSERS contributions increased from 5.6% of salary in FY11 to over 21% in FY15, and are rising to 26% in FY16.

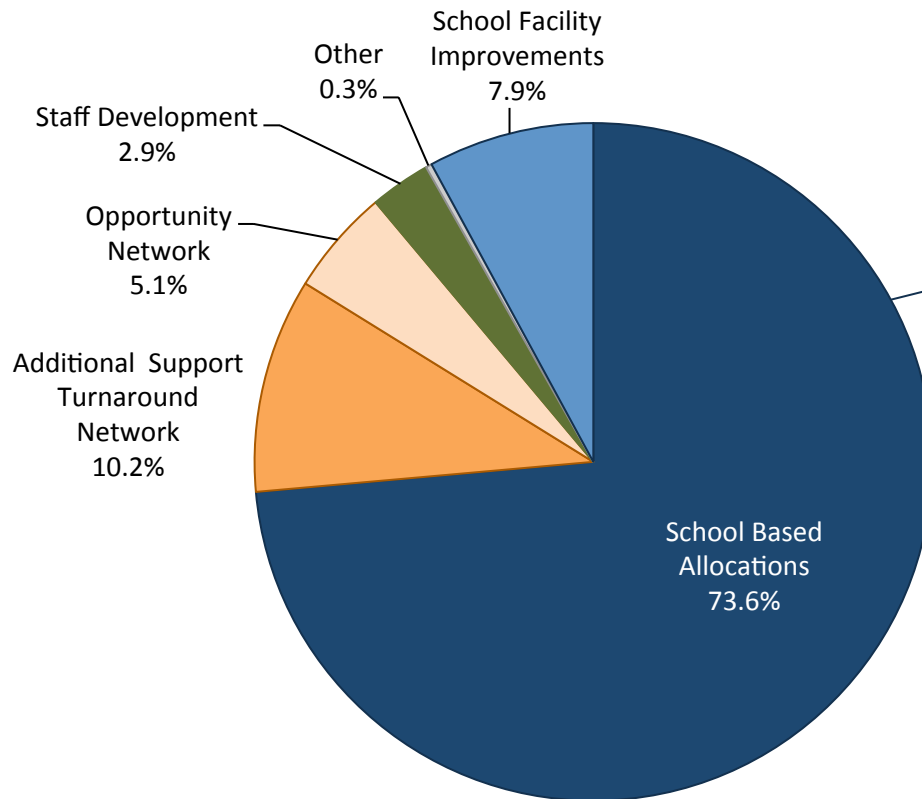


The Governor and Mayor have proposed \$264.7M in new funding for Philadelphia public schools, which would enable needed reinvestment in our schools and students.



These additional resources will improve the educational opportunities, services, and supports provided to students. Principals and their teams will be able to decide how best to use the vast majority of the resources.

FY16: Additional Resource Allocation*



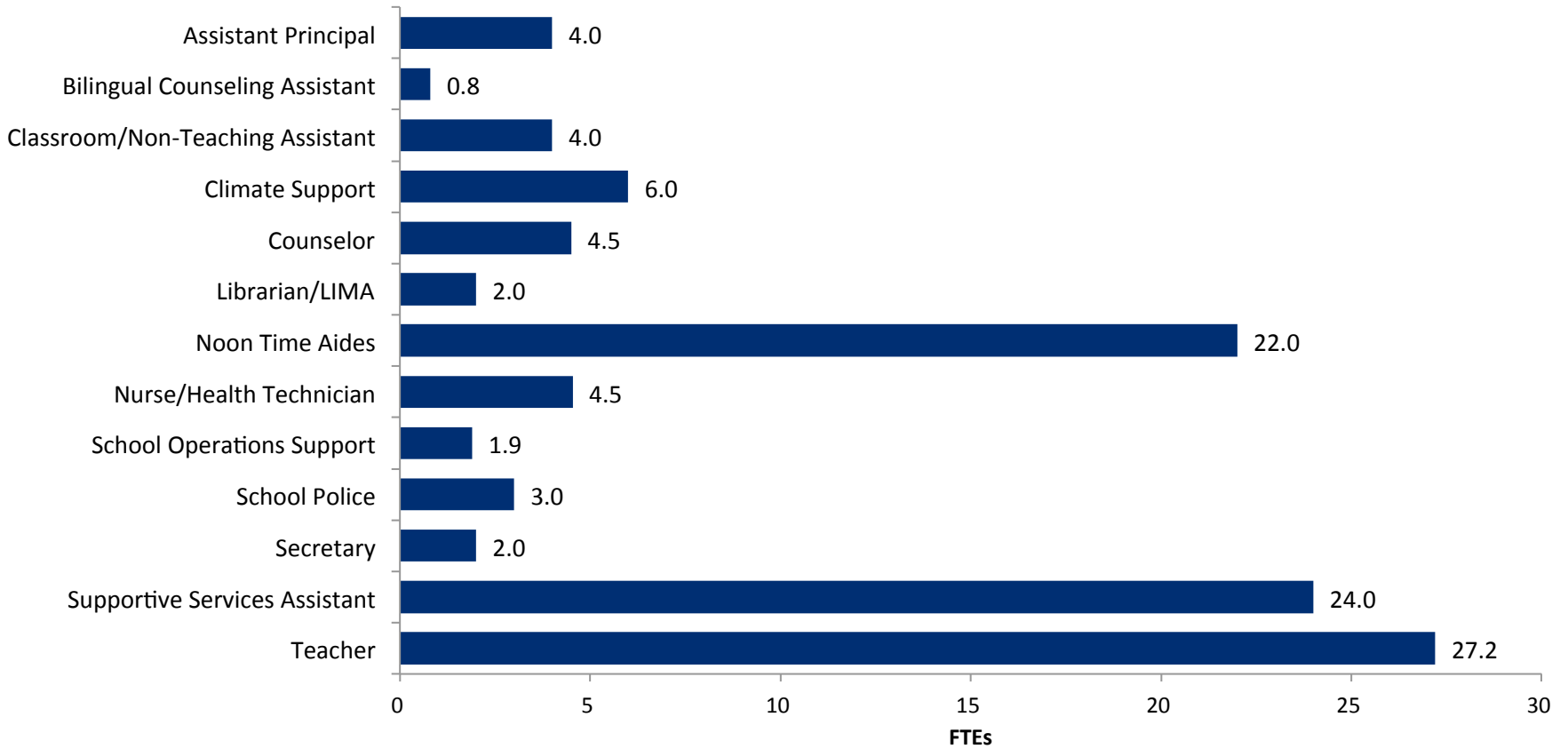
Principals and their staffs will be empowered to determine which programs and practices best meet the academic and social emotional needs of the students they serve, including:

- AP courses
- Credit recovery
- Differentiated instruction (e.g., small group pull out)
- Counseling support
- Social-emotional support for students
- School climate and safety support
- Student health services
- Tutoring and/or Saturday programs to help students pass the Keystone Exams
- Integrated arts and music programming
- Coaching in literacy and math instruction for teachers to better support English language learners and special education students
- Inclusion opportunities for special education students

*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.

Additional School-Based Resources 1st Councilmanic District

Personnel Resources:	\$ 7,071,810 (105.9 FTEs)
<u>Non-Personnel Resources:</u>	<u>\$ 2,742,810</u>
Total Resources:	\$ 9,814,620



The additional resources will provide additional teachers, counseling services, and climate and safety support for our students.

Webster Elementary School

Enrollment: 838

SPR: Intervene

Total Additional Investments:

\$696,900



	FY16 Budget: Maintenance	FY16 Budget: Additional Investments	Difference
Principal / Assistant Principal	2	2	0
Teachers	53	56	3
Counselor / Student Adv. / Social Service Liaisons	3.4	3.4	0
Noon-time Aides	8	10	2
Nurse	1	1	0
Secretary	1	1	0
Classroom Assistants/Teacher Asst	10.1	14.1	4
Supportive Services Assistant	5	7	2
Other*	14.2	14.2	0
Total FTE	97.7	108.7	11
Books/Supplies/Technology	\$105,248	\$168,548	\$63,300

Teachers (3) will support our new ELA literacy block schedule so that each grade is better supported to implement small-group instruction using recently purchased Chromebooks. Small groups will be identified based upon needs and remediation will be implemented according to those needs by pullout teachers.

The additional NTA positions will provide more oversight and supervision during a historically chaotic time (lunch/recess) and add to the overall safety of our students.

SSAs, classroom assistants, and a non-teaching assistant will help with small group breakouts to support differentiated learning.

We will also purchase 10 Smart-boards to add to our current collection to enhance instructional strategies and further increase engagement.

The additional resources will provide additional teachers, counseling services, and climate and safety support for our students.

H.A. Brown Elementary

Enrollment: 555

SPR: Watch

Total Additional Investments:

\$465,660



	FY16 Budget: Maintenance	FY16 Budget: Additional Investments	Difference
Principal / Assistant Principal	1.0	1.0	0
Teachers	38.4	38.4	0
Counselor / Student Adv. / Social Service Liaisons	1.4	1.4	0
Noon-time Aides	5.0	6.0	1
Nurse	.4	1.0	.6
Secretary	1.0	1.0	0
Classroom Assistants/ Teacher Asst	10.0	10.0	0
Support Services Assistant	0.0	3.0	3
Other*	4.0	7.8	3.8
Total FTE	61.2	69.6	8.4
Books/Supplies/Technology	\$333,529	\$343,149	\$9,620

To maintain safety and our socialized recess program, we will add an additional aide who will support student safety and a positive playing atmosphere.

To support student safety and climate on a daily basis, we would like to have a nurse for five days a week for our K-8 students.

SSAs will offer small group intervention support in literacy or math skills to identified students in K-2 classrooms.

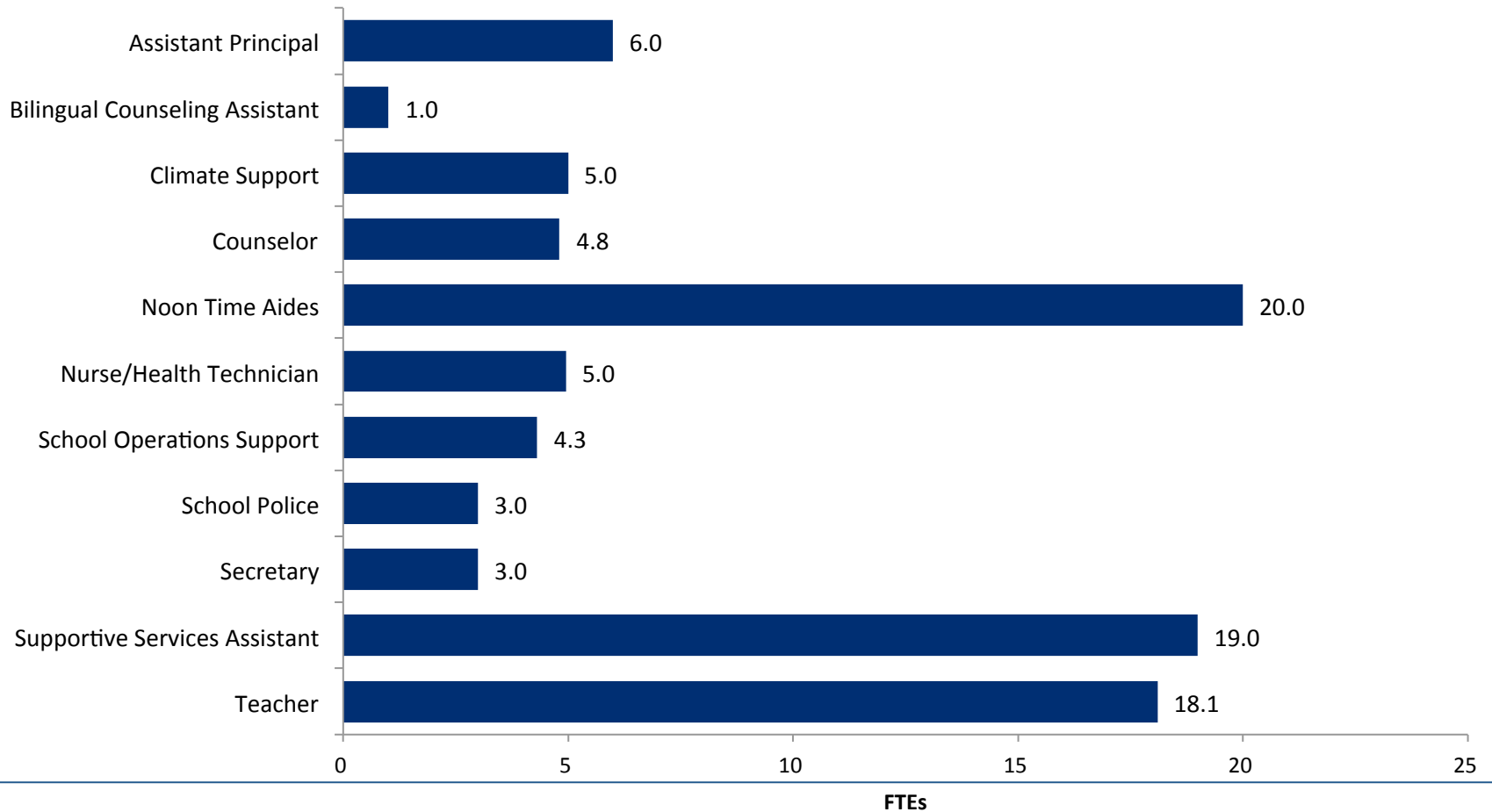
A full-time librarian will support our library. We are currently working to update the texts and technology to support the research component of the literacy curriculum.

The SISL and the BCA will offer parental support in the areas of academics and attendance for all students, as well as community agency connections.

We are surrounded by three high schools; the additional support from another SPO ensures our students travel safely home and supports consistent supervision and monitoring of the school and perimeter.

Additional School-Based Resources 2nd Councilmanic District

Personnel Resources:	\$ 6,136,870 (89.2 FTEs)
<u>Non-Personnel Resources:</u>	<u>\$ 1,668,430</u>
Total Resources:	\$ 7,805,300



The additional resources will provide additional teachers, counseling services, and climate and safety support for our students.

Bartram High School

Enrollment: 665

SPR: Intervene

Total Additional Investments:

\$545,300



	FY16 Budget: Maintenance	FY16 Budget: Additional Investments	Difference
Principal / Assistant Principal	1	1	0
Teachers	49	49	0
Counselor / Student Adv. / Social Service Liaisons	4.2	5.2	1
Noon-time Aides	4	8	4
Nurse	1.2	1.2	0
Secretary	1	2	1
Classroom Assistants/Teacher Asst	9	9	0
Other*	16.4	16.6	0.2
Total FTE	85.8	92	6.2
Books/Supplies/Technology	\$208,093	\$479,053	\$270,960

To support and improve school climate, including implementation of Restorative Practices.

To improve customer service by assisting and addressing family concerns.

To manage financial transactions and to manage our personal property inventory.

Would provide afterschool tutoring and Keystone preparation; establish Saturday school for academic & behavioral interventions; support training for teachers; provide textbooks for science department; and buy supplemental materials for all core subjects.

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



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

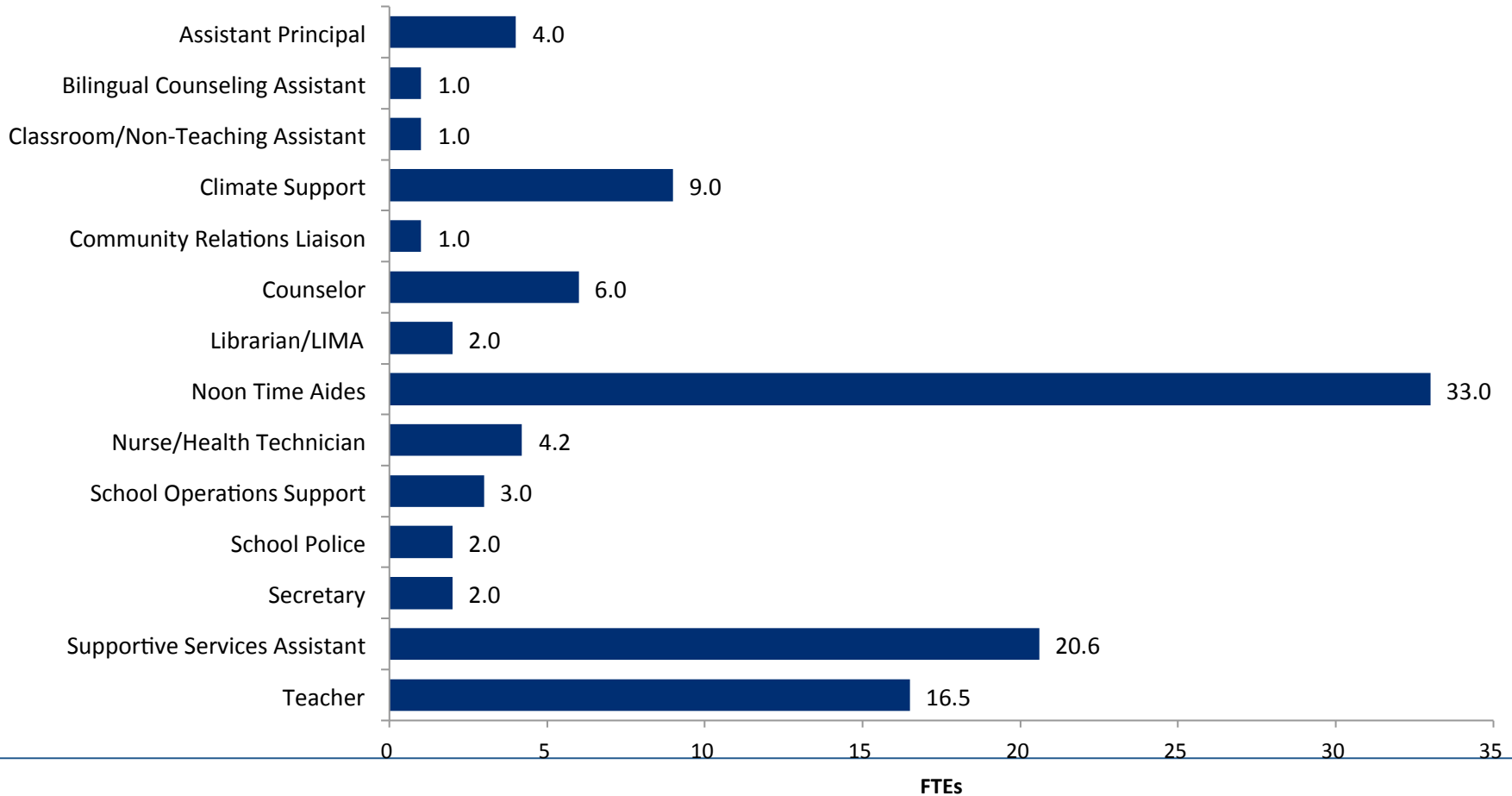
A school climate manager will support and monitor the implementation of our Positive Behavioral and Intervention Supports (PBIS) program.

These investments will provide for: technology to facilitate blended learning in all grades and professional development for teachers on inquiry- and project-based learning in all content areas.

*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.

Additional School-Based Resources 3rd Councilmanic District

Personnel Resources:	\$ 6,298,270 (105.3 FTEs)
Non-Personnel Resources:	\$ 2,964,250
Total Resources:	\$ 9,262,520



The additional resources will provide additional teachers, counseling services, and climate and safety support for our students.

The Workshop School

Enrollment: 208

SPR: N/A

Total Additional Investments: \$170,560



	FY16 Budget: Maintenance	FY16 Budget: Additional Investments	Difference
Principal / Assistant Principal	1	1	0
Teachers	13	14	1
Counselor / Student Adv. / Social Service Liaisons	1	1	0
Noon-time Aides	2	2	0
Nurse	0	0	0
Secretary	1	1	0
Classroom Assistants/Teacher Asst	0	0	0
Support Services Assistants	1	1	0
Other*	2	2	0
Total FTE	21	22	1
Books/Supplies/Technology	\$60664	\$93824	\$33160

A teaching position will be used as a pre-plan and allow the Principal to be freed from teaching one math and one science class. Additionally, this position will allow common prep for grade group teachers.

Contract services will provide college classes at CCP for our 11th and 12th grade students. Technology will be spent on a much needed multi-media computer lab to supplement our Chromebooks.

We will purchase 11th grade math books, which are also much needed.

The additional resources will provide additional teachers, counseling services, and climate and safety support for our students.

West Philadelphia High School

Enrollment: 665

SPR: Intervene

Total Additional Investments:

\$545,300



	FY16 Budget: Maintenance	FY16 Budget: Additional Investments	Difference
Principal / Assistant Principal	1	1	0
Teachers	37.2	39.2	2.0
Counselor / Student Adv. / Social Service Liaisons	3.0	4.0	1.0
Noon-time Aides	5.0	5.0	0
Nurse	1.0	1.0	0
Secretary	1.0	1.0	0
Classroom Assistants/Teacher Asst	11.0	11.0	0
Support Services Assistant	1.0	1.0	0
Other*	13.0	13.0	0
Total FTE	73.2	76.2	3.0
Books/Supplies/Technology	\$98,150	\$110,250	\$12,100

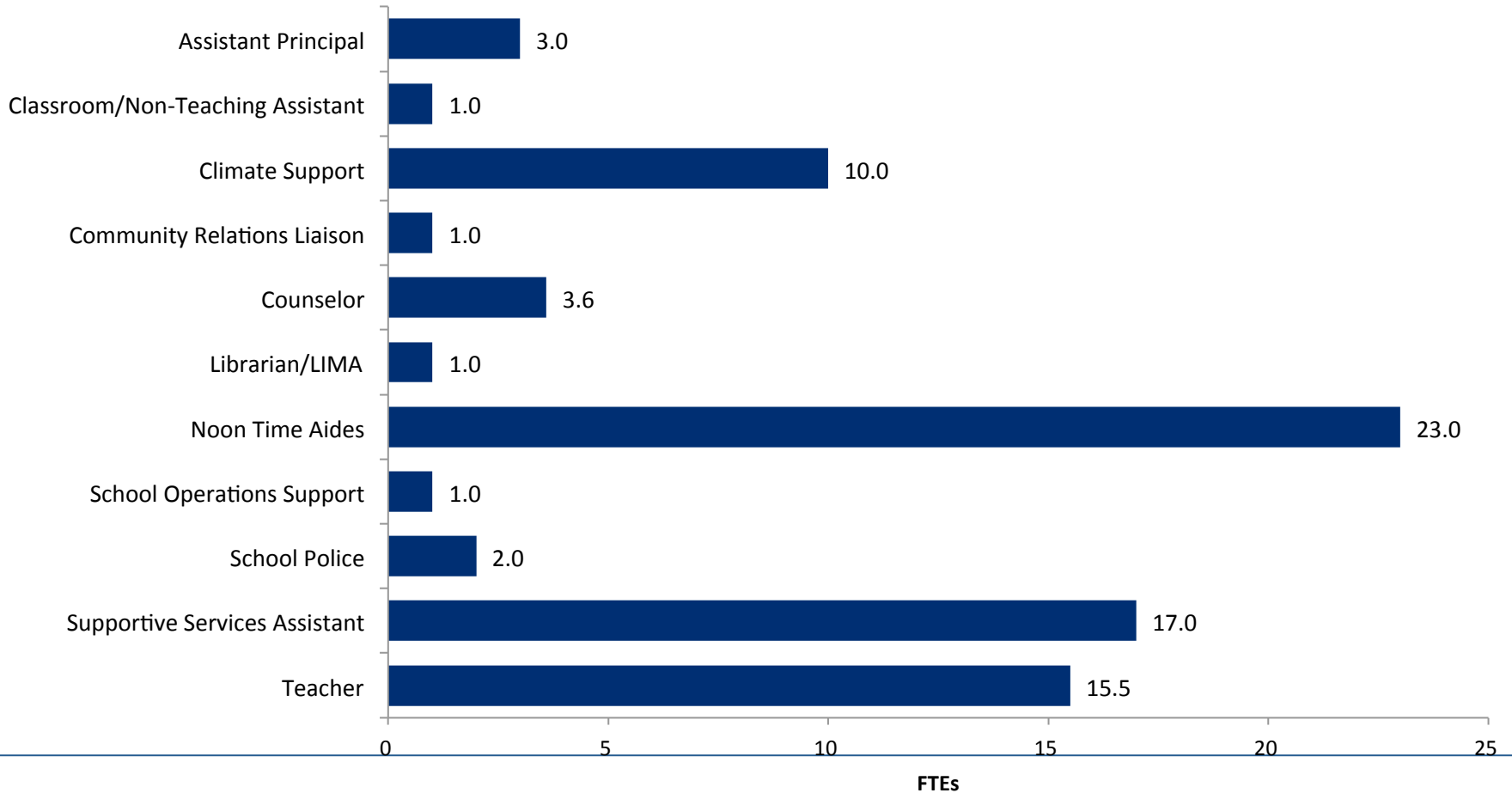
To provide for additional Career and Technical Education programming for students.

The climate manager will be used to help improve school climate and enable the Principal to spend additional time in the classroom supporting teacher instruction and student learning.

To support credit recovery programs for students.

Additional School-Based Resources 4th Councilmanic District

Personnel Resources: \$ 4,577,150 (78.1 FTEs)
Non-Personnel Resources: \$ 2,535,250
Total Resources: \$ 7,112,400



The additional resources will provide additional teachers, counseling services, and climate and safety support for our students.

Saul High School

Enrollment: 502

SPR: Watch

Total Additional Investments:

\$455,100



	FY16 Budget: Maintenance	FY16 Budget: Additional Investments	Difference
Principal / Assistant Principal	1	2	1
Teachers	30.0	31.0	1
Counselor / Student Adv. / Social Service Liaisons	1.0	1.0	0
Noon-time Aides	3.0	3.0	0
Nurse	1.0	1.0	0
Secretary	1.0	1.0	0
Classroom Assistants/Teacher Asst	0.0	0.0	0
Support Services Assistant	2.0	5.0	3.0
Other*	12.0	12.4	0.4
Total FTE	51.0	56.4	5.4
Books/Supplies/Technology	\$133,168	\$202,988	\$69,820

Saul is a campus with more than 7 buildings, 3 of which are used daily for students' classrooms. An Assistant Principal will support the overall management of the school and as well as academic instruction for our CTE programs.

An additional math teacher will help support the academic needs of our students, including students who require additional support to pass their Keystone Algebra I exams.

The 3 SSAs would help support small group instruction in our math and biology classes.

The 2-day a week School Operations Officer would help manage financial matters. Money exchanges hands due to the various fundraisers and farming expenses (for example, we run a dairy farm with 19 milking cows; our milk goes to Land o' Lakes).

These funds would assist us in providing credit recovery and programs to aid in Response to Intervention and Instruction (RTII).

The additional resources will provide additional teachers, counseling services, and climate and safety support for our students.

Thomas Mifflin Elementary

Enrollment: 303

SPR: Watch

Total Additional Investments:

\$259,020



	FY16 Budget: Maintenance	FY16 Budget: Additional Investments	Difference
Principal / Assistant Principal	1.0	1.0	0
Teachers	19.2	19.2	0
Counselor / Student Adv. / Social Service Liaisons	0.5	1.5	1
Noon-time Aides	2.0	3.0	1
Nurse	1.0	1.0	0
Secretary	1.0	1.0	0
Classroom Assistants/Teacher Asst	0.0	0.0	0
Support Services Assistant	0.0	0.0	0
Other*	5.0	5.0	0
Total FTE	29.7	31.7	2.0
Books/Supplies/Technology	\$60,633	\$191,753	\$131,120

A School Climate Manager will be responsible for school safety, climate, and discipline, thereby allowing the principal to focus on instructional leadership.

The addition of a Noon Time Aide would increase student safety in the cafeteria and at recess.

These funds would allow for Saturday School as well as targeted afterschool tutoring.

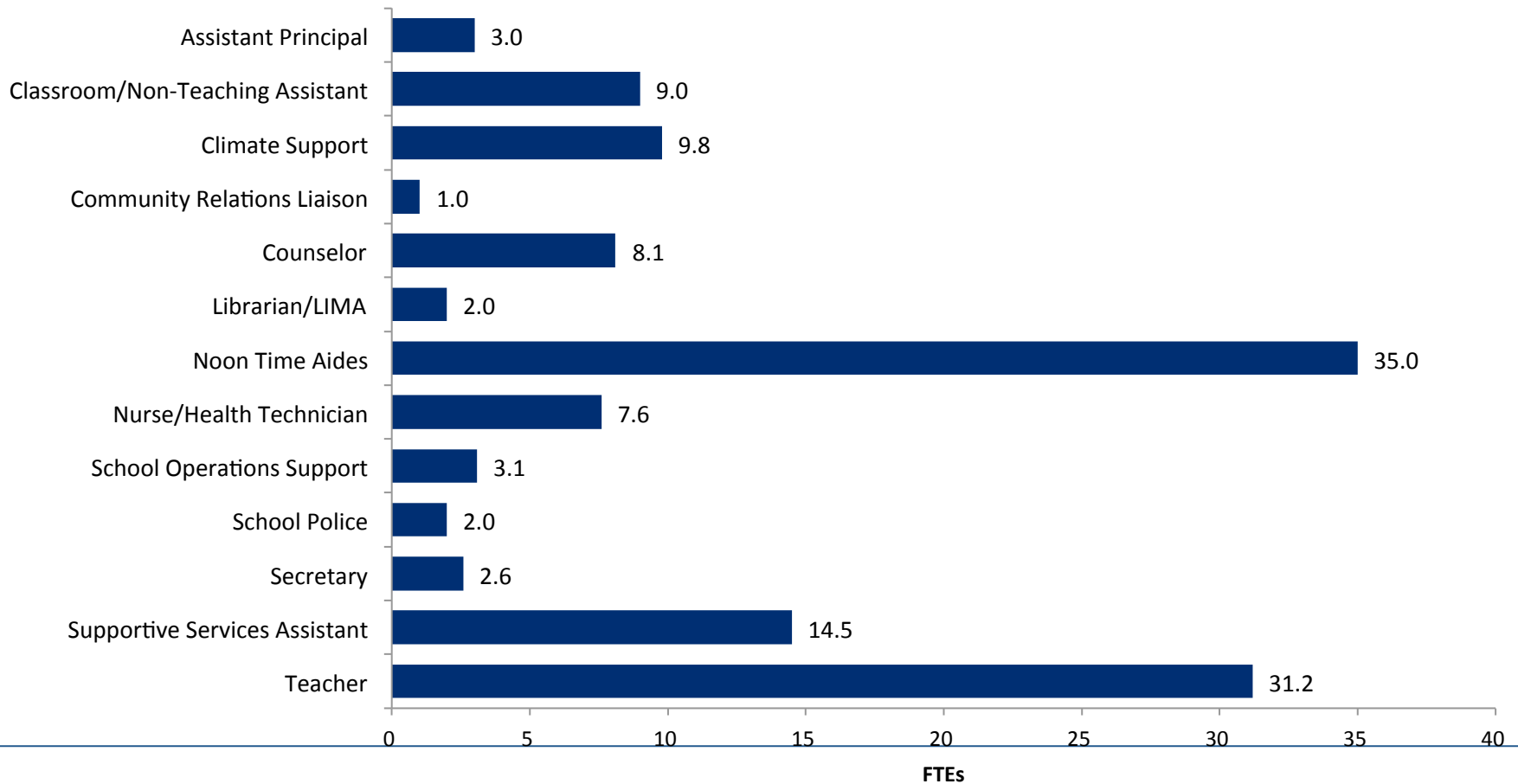
We will also provide professional development on text-based analysis to increase teacher ability to help students read on grade level.

We will use funds to provide parents with instructional workshops to assist their children academically.

These funds would also allow for the purchase of a laptop cart and desktop computers for grades K-4 for RTII centers and increase classroom libraries for all teachers.

Additional School-Based Resources 5th Councilmanic District

Personnel Resources:	\$ 8,981,950 (128.9 FTEs)
Non-Personnel Resources:	\$ 4,115,070
Total Resources:	\$ 13,097,020



The additional resources will provide additional teachers, counseling services, and climate and safety support for our students.

Spring Garden Elementary School

Enrollment: 272

SPR: Watch

Total Additional Investments: \$233,600



	FY16 Budget: Maintenance	FY16 Budget: Additional Investments	Difference
Principal / Assistant Principal	1	1	0
Teachers	18.8	19.2	0.4
Counselor / Student Adv. / Social Service Liaisons	1.7	1.7	0
Noon-time Aides	2	2	0
Nurse	.2	.2	0
Secretary	1	1	0
Classroom Assistants / Teacher Asst	0	0	0
Supportive Services Assistant	5	8	3
Other*	6.2	6.2	0
Total FTE	35.9	39.3	3.4
Books/Supplies/Technology	\$144,156	\$228,499	\$84,343

We would like to add a (.4) teaching position to pair it with an existing (.6) Title I Librarian position to create a full-time librarian.

We would like to add (3) SSAs to provide AM/PM instructional support in our grade K/1 classes and K-3 intervention lab.

Funds will be used to pay for professional development sessions after school and on Saturday. Resources will be dedicated to technology purchases, including new laptops for teachers in grades 6-8, and student laptops. We will also replace our K-8 science textbooks and lab materials.

We would like to bring back Playworks for our students, which provides socialized recess, intramurals, and student leadership programs. The second contract would be allocated for staff training in Positive Behavior Interventions and Support (PBIS).

The additional resources will provide additional teachers, counseling services, and climate and safety support for our students.

Dobbins High School

Enrollment: 604

SPR: Intervene

Total Additional Investments:

\$421,480



	FY16 Budget: Maintenance	FY16 Budget: Additional Investments	Difference
Principal / Assistant Principal	1	1	0
Teachers	37.0	37.8	0.8
Counselor / Student Adv. / Social Service Liaisons	2.0	3.0	1.0
Noon-time Aides	2.0	2.0	0
Nurse	0.6	0.6	0
Secretary	1.0	1.0	0
Classroom Assistants/Teacher Asst	0.0	0.0	0
Support Services Assistant	0.0	0.0	0
Other*	17.6	17.6	0
Total FTE	61.2	63.0	1.8
Books/Supplies/Technology	\$205,060	\$414,620	\$209,560

To provide for additional instruction in Keystone subjects, we will match the .8 with a .2 to have full-time teacher.

The climate manager will be used to help with the school's climate. We have reduced our suspensions and serious incidents rate by nearly 50% and, given the large incoming class, we would like to have someone ready and available to support new students and families.

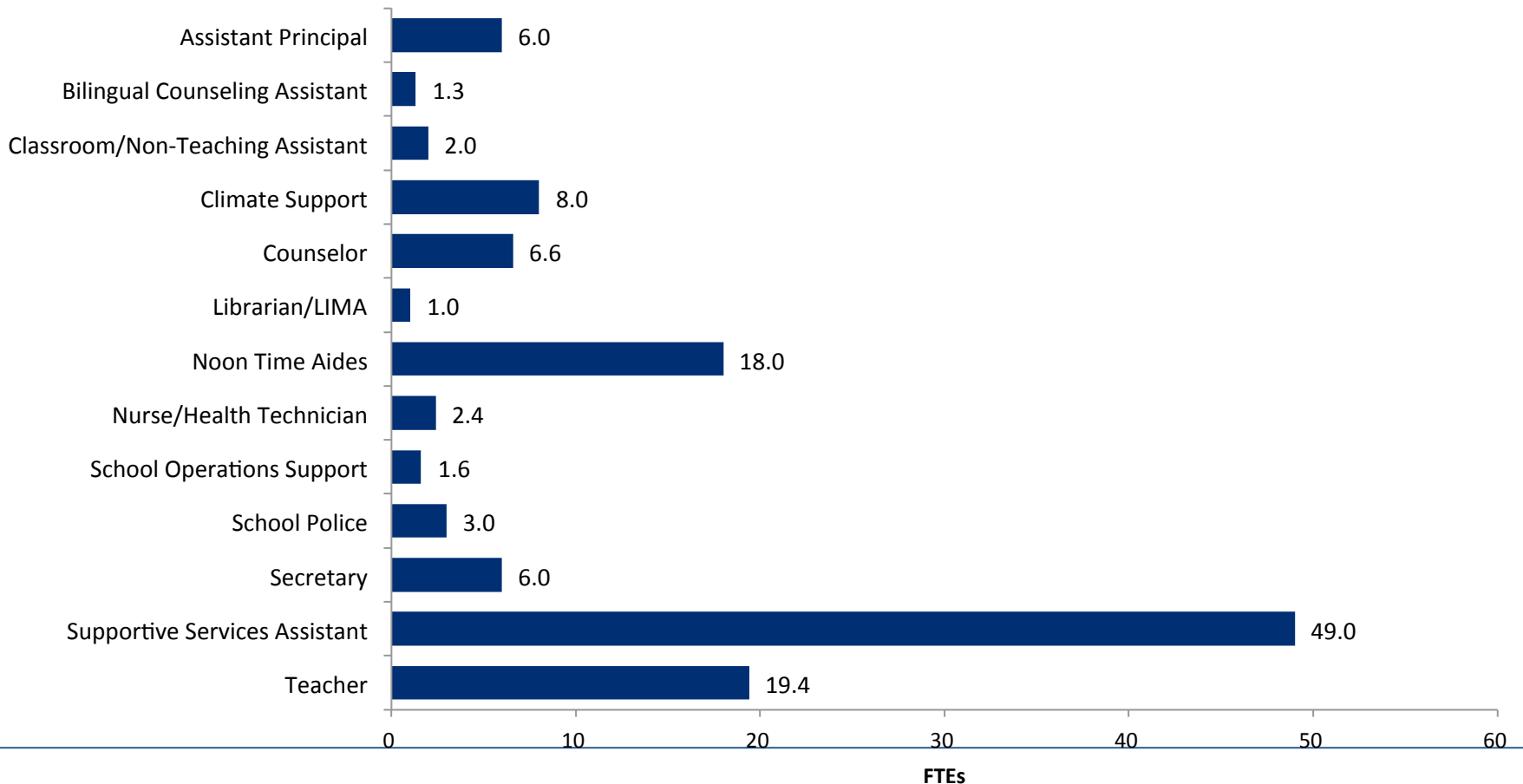
To provide upgraded Smartboards for classrooms and a Chromebook cart for student laptop use in classrooms.

We are adding summer reading for new students and will use funding to purchase novels and other books for students.

EC funding will be used to help with Keystones and SAT / ACT.

Additional School-Based Resources 6th Councilmanic District

Personnel Resources:	\$ 7,271,230 (124.3 FTEs)
Non-Personnel Resources:	\$ 2,938,870
Total Resources:	\$ 10,210,100



The additional resources will provide additional teachers, counseling services, and climate and safety support for our students.

Joseph H. Brown Elementary School

Enrollment: 566

SPR: Reinforce

Total Additional Investments:

\$475,500



	FY16 Budget: Maintenance	FY16 Budget: Additional Investments	Difference
Principal / Assistant Principal	1	1	0
Teachers	31.4	32.4	1
Counselor / Student Adv. / Social Service Liaisons	1	2	1
Noon-time Aides	4	4	0
Nurse	1	1	0
Secretary	1	1	0
Classroom Assistants/Teacher Asst	4	4	0
Supportive Services Assistant	3	5	2
Other*	6	7	1
Total FTE	52.4	57.4	5
Books/Supplies/Technology	\$58,153	\$157,240	\$99,087

We would like to purchase a K-6 teacher to facilitate level 3 interventions for Response to Instruction and Interventions (RTII).

A Climate Support Specialist will coordinate our Positive Behavior Interventions and Support (PBIS) program.

Two additional SSAs will support teachers in providing small-group instruction.

The LIMA will allow us to reopen our library as a center that encourages reading and research.

We will purchase services from CLI and interventions such as Odyssey Math. These resources will assist in providing differentiated learning to intensive and strategic learners. Our technology purchase of Smartboards and desktop computers will give students the opportunity to become more interactive learners.

The additional resources will provide additional teachers, counseling services, and climate and safety support for our students.

Ethan Allen Elementary

Enrollment: 865

SPR: Watch

Total Additional Investments:

\$719,860



	FY16 Budget: Maintenance	FY16 Budget: Additional Investments	Difference
Principal / Assistant Principal	1.0	1.0	0
Teachers	50.2	51.2	1.0
Counselor / Student Adv. / Social Service Liaisons	2.0	3.0	1.0
Noon-time Aides	8.0	8.0	0.0
Nurse	1.0	1.0	0.0
Secretary	1.0	2.0	1.0
Classroom Assistants/Teacher Asst	3.0	5.0	2.0
Supportive Services Assistant	9.0	11.0	2.0
Other*	7.0	7.4	0.4
Total FTE	82.2	89.6	7.4
Books/Supplies/Technology	\$115,086	\$296,086	\$181,000

A teacher would be used to provide targeted support and interventions for our most struggling students.

The School Climate Manager would serve to ensure that RTII is fully implemented across all grade levels and provide school staff with information to better help them support the whole child.

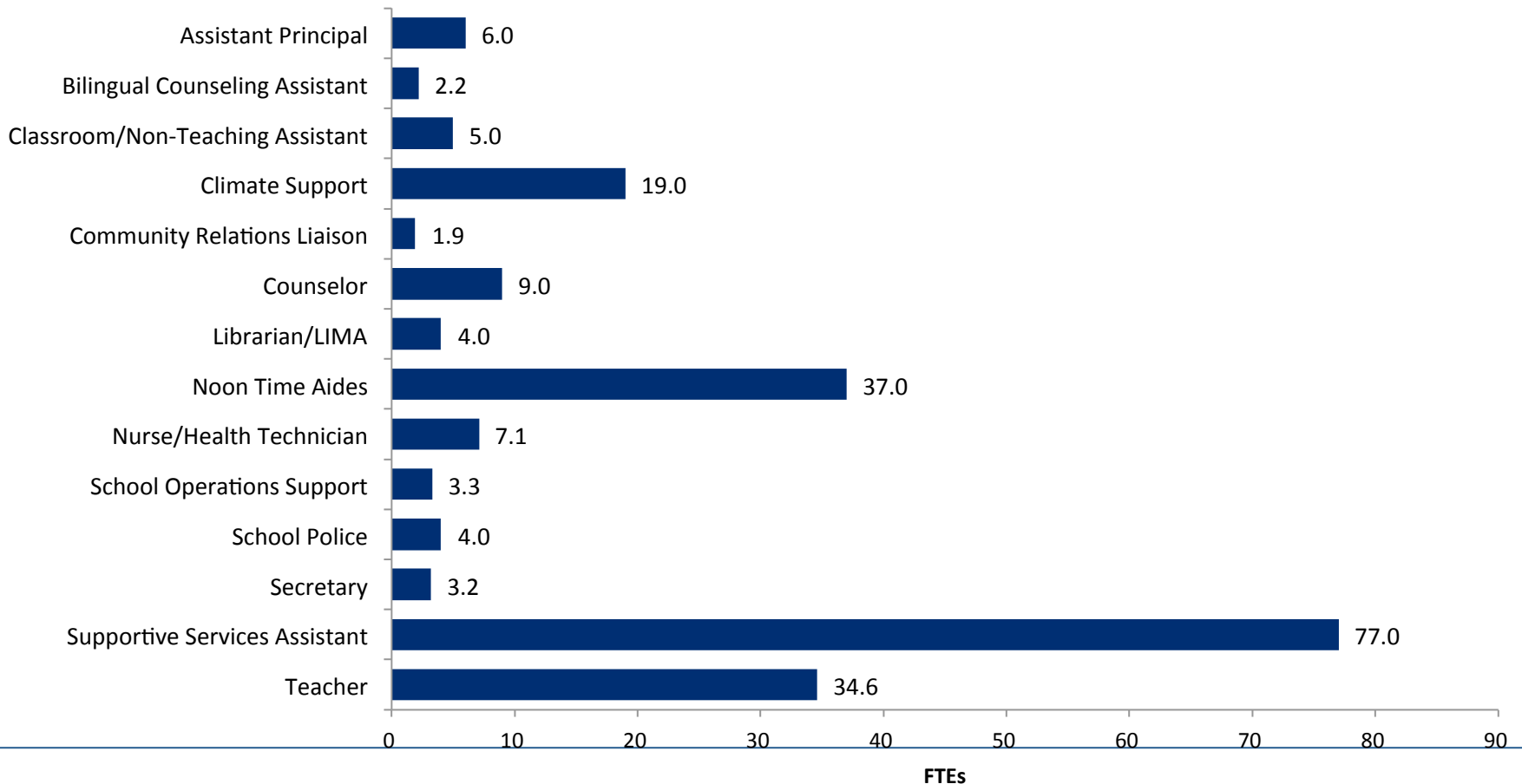
The additional secretary will help manage all functions of the front office.

The Classroom Assistants will help support classroom instruction for our special needs population, who are fully included in our school. 100% of all Life Skills and Emotional Support students are fully included within the regular education setting.

The SSAs will be able to provide additional small group instruction, scripted reading and math programs, and our pull-out programs.

Additional School-Based Resources 7th Councilmanic District

Personnel Resources:	\$ 12,021,350 (213.3 FTEs)
<u>Non-Personnel Resources:</u>	<u>\$ 5,248,570</u>
Total Resources:	\$ 17,269,920



The additional resources will provide additional teachers, counseling services, and climate and safety support for our students.

John Moffet Elementary School

Enrollment: 380

SPR: Watch

Total Additional Investments:

\$321,340



	FY16 Budget: Maintenance	FY16 Budget: Additional Investments	Difference
Principal / Assistant Principal	1	1	0
Teachers	22.4	22.4	0
Counselor / Student Adv. / Social Service Liaisons	1.7	2.2	0.5
Noon-time Aides	5.0	7.0	2.0
Nurse	1	1	0
Secretary	1.0	1.0	0
Classroom Assistants/Teacher Asst	2.0	2.0	0
Support Services Assistant	2.0	5.0	3.0
Other*	6.0	6.2	0.2
Total FTE	42.1	47.8	5.7
Books/Supplies/Technology	\$78,020	\$245,120	\$167,100

Additional resources will be provided to ensure that the school has a full-time counselor.

Noontime Aides will be used to staff the lunchroom to ensure student safety.

The Support Services Assistants will be used in the first grade classroom for small group instruction with the students in need of intensive intervention.

The funds budgeted in technology will be used to purchase 5 iPads for each classroom for small group instruction. Funds will also be used to purchase books for guided reading as well as supplies (construction paper, line paper, chart paper, pencils, markers etc.) for the classroom.

The additional resources will provide additional teachers, counseling services, and climate and safety support for our students.

Allen M. Stearne Elementary School

Enrollment: 557

SPR: Watch

Total Additional Investments:

\$467,300



	FY16 Budget: Maintenance	FY16 Budget: Additional Investments	Difference
Principal / Assistant Principal	1	1	0
Teachers	37.2	37.2	0
Counselor / Student Adv. / Social Service Liaisons	2.2	2.2	0
Noon-time Aides	4	4	0
Nurse	0.4	1	0.6
Secretary	1	1	0
Classroom Assistants / Teacher Asst	5	5	0
Supportive Services Assistant	8	12	4
Other*	6	8.6	2.6
Total FTE	64.8	72	7.2
Books/Supplies/Technology	\$213,971	\$332,731	\$118,760

Purchasing the full-time nurse will eliminate the need for the principal and other key staff members to devote time to nursing duties, enabling the principal to better support instruction.

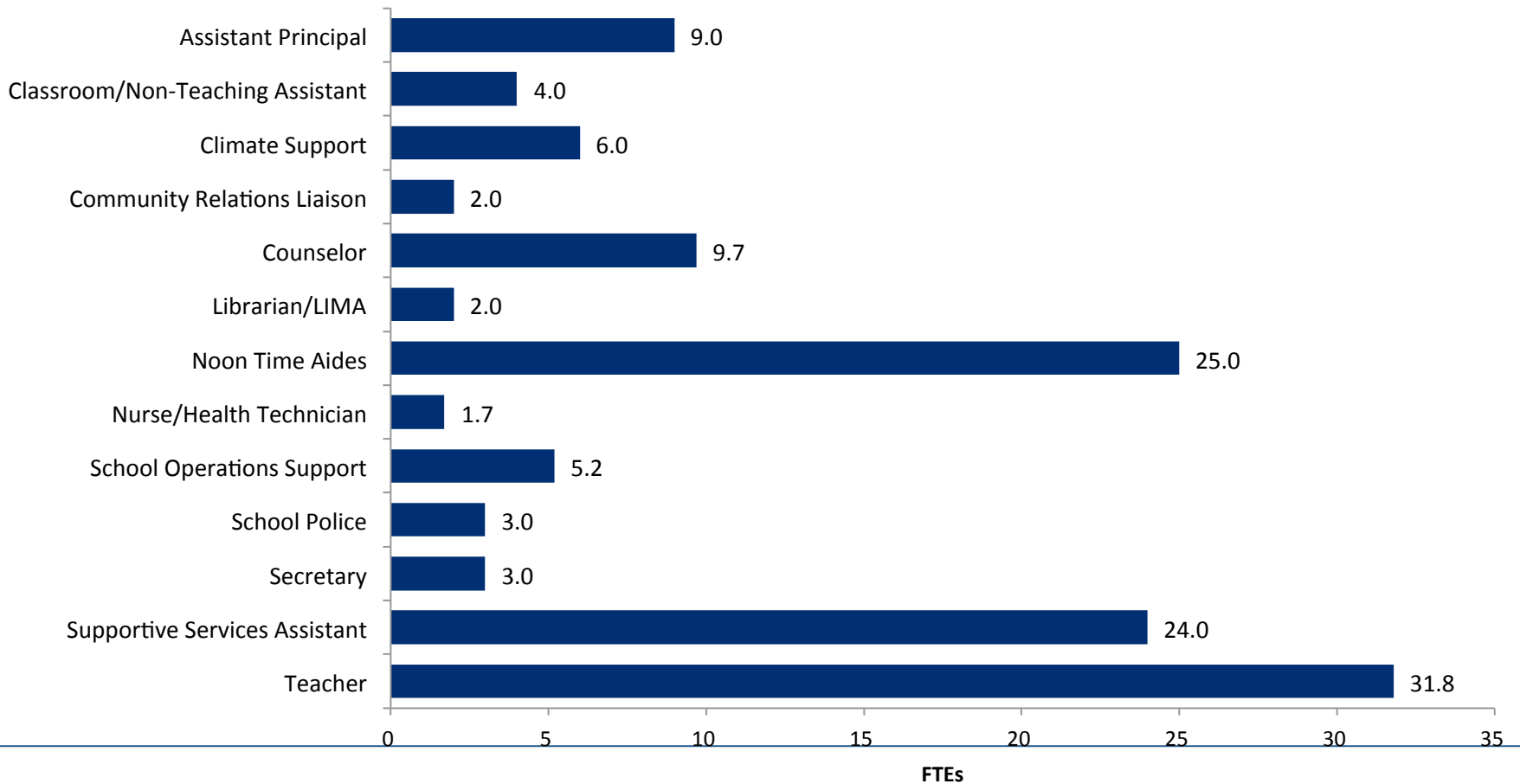
Being able to place an SSA in each classroom that is K-3 and/or oversized will increase the level of small group, individualized instruction needed to improve student outcomes.

A fulltime BCA position will support Spanish-speaking students and families with attendance and behavior, as well as counseling, on a regular basis. In an effort to reach our goal of 95% daily attendance, the SISL will manage student attendance and provide assistance to families. The SPO position will build our climate and help reduce serious incidents.

Purchase Smartboards for 11 rooms and Dell laptop carts for five rooms.

Additional School-Based Resources 8th Councilmanic District

Personnel Resources:	\$ 9,237,020 (126.4 FTEs)
Non-Personnel Resources:	\$ 2,672,780
Total Resources:	\$ 11,909,800



The additional resources will provide additional teachers, counseling services, and climate and safety support for our students.

Henry E Houston Elementary

Enrollment: 352

SPR: Watch

Total Additional Investments:

\$300,020



	FY16 Budget: Maintenance	FY16 Budget: Additional Investments	Difference
Principal / Assistant Principal	1.0	1.0	0
Teachers	29.5	30.5	1
Counselor / Student Adv. / Social Service Liaisons	1.5	2.0	.5
Noon-time Aides	4.0	4.0	0
Nurse	1.0	1.0	0
Secretary	1.0	1.0	0
Classroom Assistants/ Teacher Asst	6.0	7.0	1
Support Services Assistant	0.0	1.0	1
Other*	7.0	7.0	0
Total FTE	51.0	54.5	3.5
Books/Supplies/Technology	\$56,106	\$109,826	\$53,720

This teacher will be designated to pull-out and push-in small groups of students according to their assessment data. This teacher will be assigned full-time to work on interventions and enrichment activities with small groups of learners.

Our counselor is currently a 0.5; these funds would enable us to secure a full-time counselor.

This Classroom Assistant would enhance our early literacy program by providing the necessary support for our Kindergarten class. (S)he would not only help in terms of classroom climate and procedures, but also would assist in leading flexible groups tailored specifically to student needs.

An SSA would support first grade and its early literacy initiative.

PD/EC funds will be used to support math and reading tutoring (2) days a week after school, enhancing our extended learning opportunities for students. Technology funds would purchase projectors and other technological equipment to support across the curriculum technology.

The additional resources will provide additional teachers, counseling services, and climate and safety support for our students.

John Wister Elementary School

Enrollment: 379

SPR: Intervene

Total Additional Investments:

\$322,160



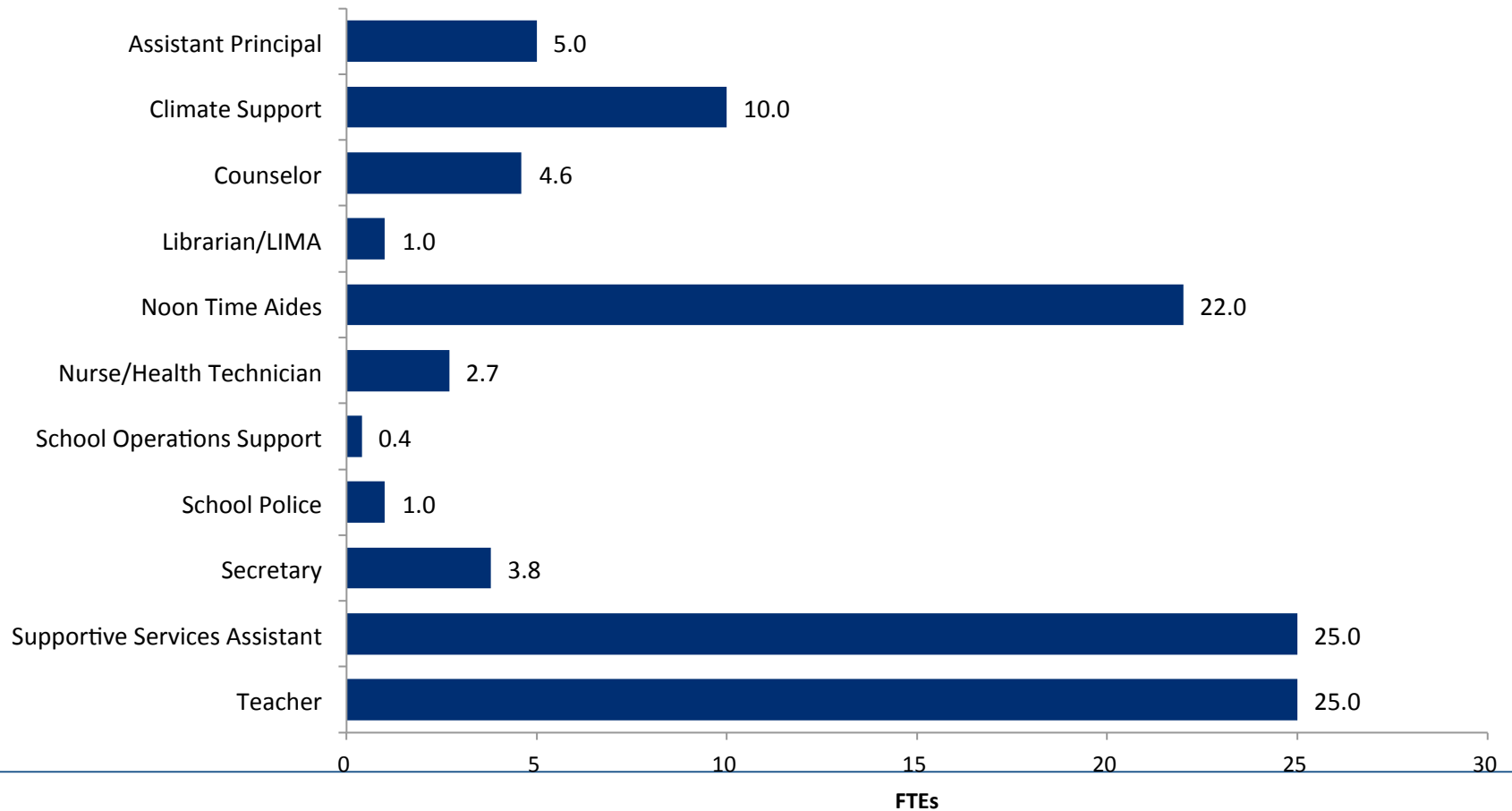
	FY16 Budget: Maintenance	FY16 Budget: Additional Investments	Difference
Principal / Assistant Principal	1	1	0
Teachers	23	25	2
Counselor / Student Adv. / Social Service Liaisons	3	4	1
Noon-time Aides	2	2	0
Nurse	.4	.4	0
Secretary	1	1	0
Classroom Assistants/Teacher Asst	0	0	0
Supportive Services Assistants	4	4	0
Other*	7	7	0
Total FTE	41.4	44.4	3
Books/Supplies/Technology	\$81,749	\$92,109	\$10,360

The teachers would serve as intervention specialists to accelerate students to proficiency in K-2 and promote students beyond proficiency in grades 3-5 by increasing time spent in ELA support classes in extended guided reading and application of specified interventions.

The Community Relations Liaison would be used to coordinate and supervise the attendance, behavioral, and academic services for our struggling students that are provided through STS, Outpatient, Special Education, and the Climate Support Specialist.

Additional School-Based Resources 9th Councilmanic District

Personnel Resources:	\$ 6,673,300 (100.5 FTEs)
Non-Personnel Resources:	\$ 3,104,420
Total Resources:	\$ 9,777,720



The additional resources will provide additional teachers, counseling services, and climate and safety support for our students.

Laura Carnell Elementary School

Enrollment: 997

SPR: Watch

Total Additional Investments:

\$828,100



	FY16 Budget: Maintenance	FY16 Budget: Additional Investments	Difference
Principal / Assistant Principal	2.0	3.0	1
Teachers	54.8	55.8	1
Counselor / Student Adv. / Social Service Liaisons	3.8	4.8	1
Noon-time Aides	8.0	8.0	0
Nurse	1.6	1.6	0
Secretary	2.0	2.0	0
Classroom Assistants/Teacher Asst	3.0	3.0	0
Support Services Assistant	1.0	1.0	0
Other*	8.0	8.0	0
Total FTE	84.2	87.2	3
Books/Supplies/Technology	\$599,276	\$973,676	\$374,400

The Assistant Principal would help ensure project-based learning implementation meets school redesign objectives on time and on budget by increasing employee adoption of Expeditionary Learning. The AP will focus on the people side of change, including changes to planning and preparation methodologies, classroom environment styles, professionalism, and the delivery of instruction.

An additional teacher will provide Response to Intervention and Instruction (RTII) support to K-2 students, increasing the percentage of additional students able to read on grade level by the end of third grade.

The School Climate Manager will oversee the school's climate plan, including new school culture initiatives aligned to the school redesign initiatives.

These funds will be used to provide additional technology to students as well as updated books and supplies.

The additional resources will provide additional teachers, counseling services, and climate and safety support for our students.

Woodrow Wilson Middle School

Enrollment: 1155

SPR: Reinforce

Total Additional Investments:

\$1,064,500



	FY16 Budget: Maintenance	FY16 Budget: Additional Investments	Difference
Principal / Assistant Principal	2	2	0
Teachers	61.6	65.6	4
Counselor / Student Adv. / Social Service Liaisons	5.4	6.4	1
Noon-time Aides	10	16	6
Nurse	1.2	1.2	0
Secretary	1	1	0
Classroom Assistants/Teacher Asst	3	3	0
Supportive Services Assistants	3	3	0
Other*	9	11	2
Total FTE	96.2	109.2	13
Books/Supplies/Technology	\$81,357	\$294,157	\$212,800

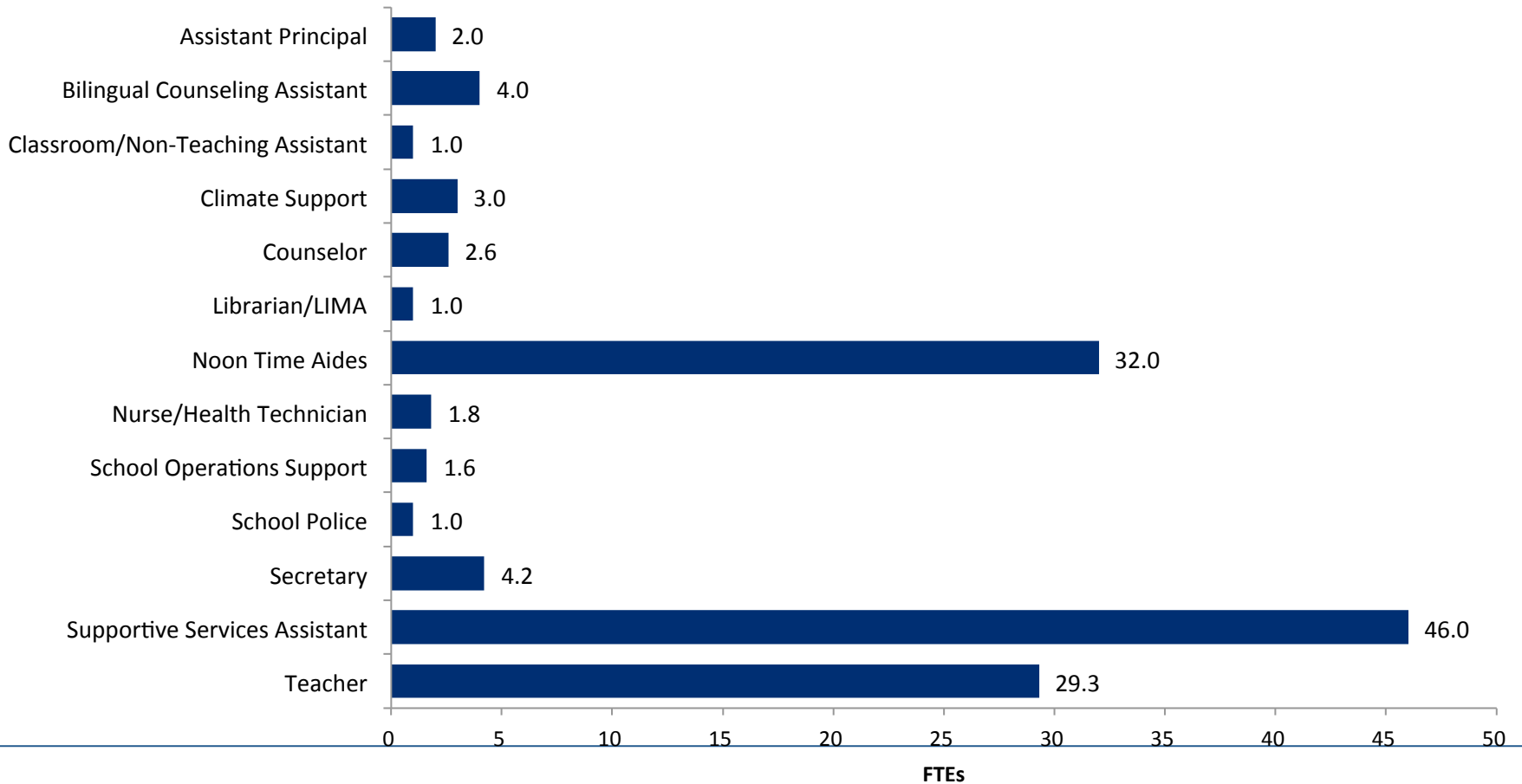
These four teachers would work specifically with small groups of students functioning below grade level in reading and math in order to achieve our goal of every child reading on grade level by the time they leave Wilson for High School.

In order to improve school climate and safety, we plan to add an additional School Police Officer to adequately cover the perimeter of our school during dismissal and six noontime aides for main entrance, lunchroom and hall monitoring.

We plan to create a resource center for our students by updating our old technology and out-of-date books and providing a librarian to manage the center and assist students. We also want to place an interactive Smartboard in every science and math lab.

Additional School-Based Resources 10th Councilmanic District

Personnel Resources:	\$ 7,091,650 (129.5 FTEs)
Non-Personnel Resources:	\$ 6,241,250
Total Resources:	\$ 13,332,900



The additional resources will provide additional teachers, counseling services, and climate and safety support for our students.

Swenson Arts and Technology

High School (10th)

Enrollment: 681

SPR: Watch

Total Additional Investments:

\$521,520



	FY16 Budget: Maintenance	FY16 Budget: Additional Investments	Difference
Principal / Assistant Principal	1	1	0
Teachers	39.8	42.3	2.5
Counselor / Student Adv. / Social Service Liaisons	2	2	0
Noon-time Aides	3	3	0
Nurse	1	1	0
Secretary	1	1	0
Classroom Assistants / Teacher Asst	6	6	0
Other*	16	16	0
Total FTE	69.8	72.3	2.5
Books/Supplies/Technology	\$203,182	\$431,202	\$228,020

One additional Math teacher will reduce class size and enable remediation and acceleration in 9th grade classes. A full time music teacher promotes student self expression, learning music facilitates learning other subjects and enhances skills that children inevitably use in other areas. A .5 ESOL teacher supports students who will benefit from increased reading and writing opportunities.

Technology -Purchase of a Digital Fellow to keep student technology in optimum condition and 2 MAC Laptop Carts AND 60 Apple laptops.
Books, Supplies, etc. -- Purchase of Science Consumables , Science Resources, ELA Novels, and Math Manipulatives

The additional resources will provide additional teachers, counseling services, and climate and safety support for our students.

Northeast High School (10th)

Enrollment: 2,841

SPR: Intervene

Total Additional Investments:

\$2,447,020



	FY16 Budget: Maintenance	FY16 Budget: Additional Investments	Difference
Principal / Assistant Principal	5	5	0
Teachers	146	153	7
Counselor /Student Adv. / Social Service Liaisons	8.4	9.4	1
Secretary	3	4	1
Noon-time Aides	17	26	9
Nurse	2.2	2.2	0
Classroom Assistants / Teacher Asst	10	10	0
Other	20	20	0
Total FTE	211.6	229.6	18
Books/Supplies/Technology	\$453,670	\$1,740,490	\$1,286,820

To support students who are struggling to pass the Keystone Exams and provide additional language instruction.

To support early intervention and college and career counseling.

To provide better customer service to parents, families, and the community.

To support student transition and safety.

To provide chrome-books for every 9th grade classroom; upgrade to 100% smart board technology; support over 60 afterschool programs.

Without additional resources, the inadequate services and supports that are currently available to students will be further reduced. Due to the significant budget cuts over the past several years, it will be impossible to ensure that further cuts do not impact students and classrooms.

- Students will be in classes with more students.
- More students will be in classes that have combined grades.
- Students will have less access to counseling, student health services, and social-emotional supports.
- Students will have fewer out-of-school time, enrichment, and extra-curricular activities.

Appendix

- Funding reform priorities
- Demographic information
- Per pupil comparison
- Charter cost projections

As the General Assembly considers the upcoming recommendations of the Basic Education Funding Formula Commission, changes to the charter school law, and the state budget, the School District's priorities include:

- Providing additional funds for students who require **additional educational resources**, including based on poverty, special education, English-language learner, and other factors
- Providing an **equal amount** of school-level funding for students, based on their level of need, who attend School District schools and those attending charter schools; in addition, address **stranded and legacy costs** borne by the School District
- Addressing the challenges caused by the **one-year lag** in calculating the charter school per pupil payment based on prior year School District expenditures
- Removing from the charter school per pupil calculation the **pass-through of system-level expenditures** (e.g., payments to out-of-District placements and alternative education students) typically not borne by charter schools
- Removing from the charter school per pupil calculation the **pass-through of local grants** and private funding obtained by the School District, as charter schools are themselves able to raise local and private funds
- Modifying the special education per pupil calculation to tie it to **level of student need** and cost to meet that need

In SY13-14, over 87% of the 131,362 K-12 students served by School District qualified for free or reduced-price meals, and almost 14% had special education needs.

SY13-14 demographic data (K-12)	Students	Percentage
Economically Disadvantaged Students	114,738	87.3%
English Language Learner Students	11,879	9.0%
Students with Disabilities	18,124	13.8%
Students who are Mentally Gifted	3,597	2.7%
American Indian/Alaskan Native	271	0.2%
Asian	10,633	8.1%
Black/African American	69,373	52.8%
Hispanic/Latino	24,980	19.0%
Multi Racial/Other	7,122	5.4%
Native Hawaiian/Pacific Islander	22	0.02%
White	18,961	14.4%

Despite having a 150%-1,600% higher proportion of students who qualify for free and reduced-price meals, the School District spends \$1,890-\$12,204 less per student than our neighboring districts or the second-largest district in PA.

Per Pupil Spend for SDP and Nine Neighboring School Districts & Pittsburgh^[1]

School District	Per Pupil Estimate* (2012)	PSSA Proficiency (Gr 3-5)** (2012)	Economically Disadvantaged*** (2012-2013)	Funding required to provide SDP with similar resources
Lower Merion	\$25,370	90%	8.17%	\$1,603 million
Cheltenham	\$20,941	80%	22.40%	\$1,021 million
Colonial	\$19,132	90%	18.55%	\$784 million
Lower Moreland	\$18,718	86%	5.14%	\$729 million
Neshaminy	\$17,230	81%	19.68%	\$534 million
Bensalem	\$16,976	67%	46%	\$500 million
Abington	\$15,543	84%	18.42%	\$312 million
Haverford	\$15,398	89%	12.95%	\$293 million
Springfield	\$15,056	89%	13%	\$248 million
Pittsburgh	\$21,000	52.8%	69.46%	\$1,029 million
Philadelphia	\$13,167	41%	83.93%	\$0

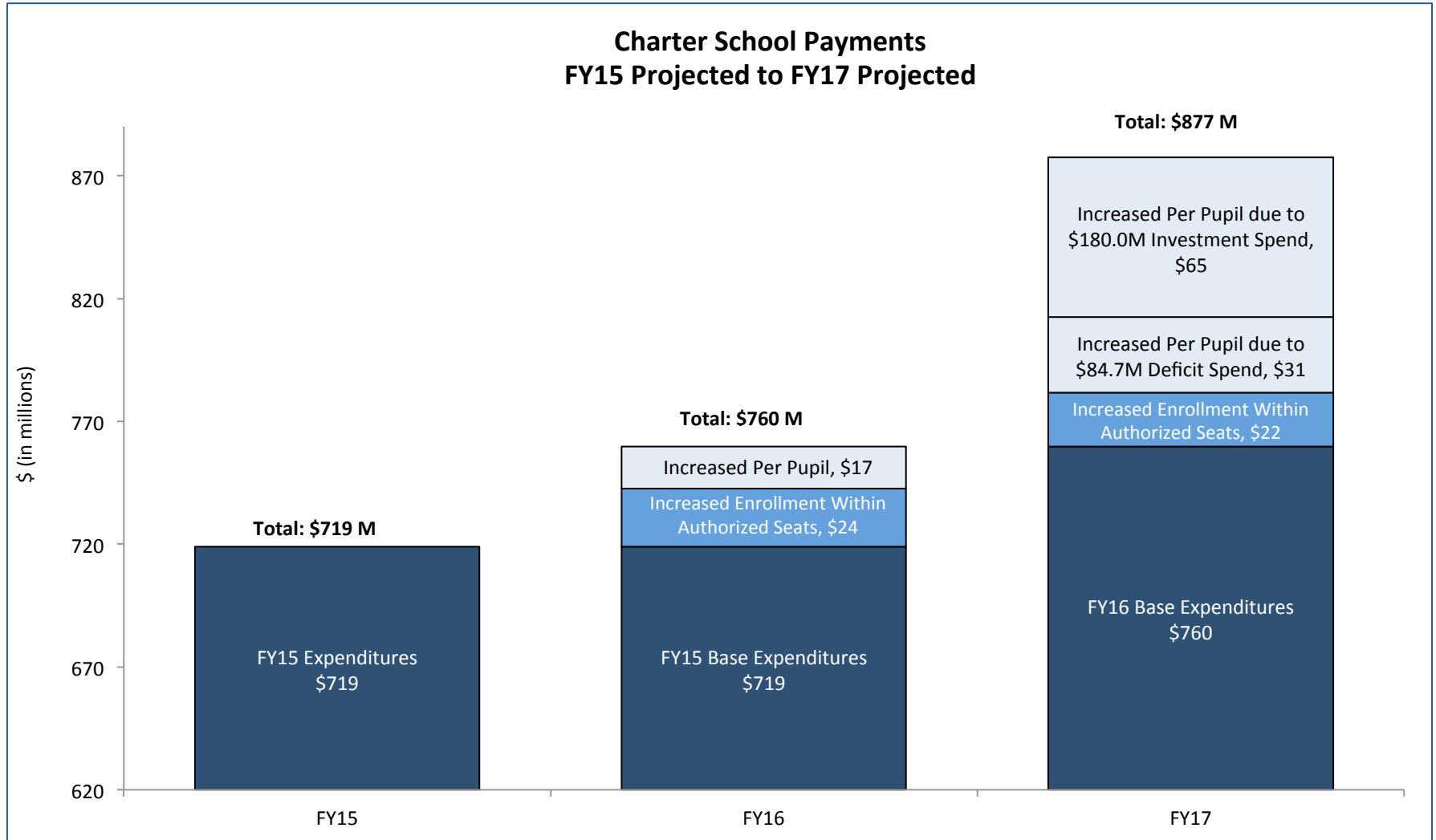
*Source: Pennsylvania Department of Education Statewide AFR Expenditures

** Source: PA AYP

***Source: Pennsylvania Department of Education PA School Performance Profile

^[1] The funding required to provide SDP with similar resources was calculated by taking the difference in per pupil expenditures and multiplying it to the number of students currently served by SDP.

From FY15 to FY16, charter expenditures are projected to increase by \$40.8M. If we spend the additional \$264.7M proposed in FY16, payments to charter schools for the same number of students would increase by \$96M in FY17.



When compared to our charter school peers, the School District serves a significantly higher percentage and more students who require additional supports and higher levels of support.

School Year 2012-13 Special Education Category	Charter Schools		School District Schools	
	Total number of students	% of SPED Population	Total number of students	% of SPED Population
Autistic Support	260	3.1%	1632	8.3%
Life Skills Support	179	2.1%	1282	6.5%
Multiple Disabilities Support	42	0.5%	334	1.7%
Deaf or Hearing Impaired	25	0.3%	223	1.1%
Emotional Support	630	7.5%	1504	7.6%
Learning Support	6140	73.4%	12699	64.3%
Physical Support	6	0.1%	147	0.7%
Speech / Language Support	1072	12.8%	1583	8.0%
Other / Unknown	10	0.1%	246	1.2%
Blind or Visually Impaired	6	0.1%	99	0.5%

The charter school special education per pupil payment formula is not based on level of need or cost to provide services. Instead, the payment is calculated based on what the District spends to serve its higher-need population.

**Special Education Payments to Charter Schools
Operating Budget**

