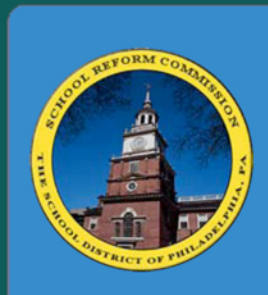




Victory



is



in



the



classroom

# FY 2010-11 Budget in Brief

Presented to the School Reform Commission on April 21, 2010

## The School District of Philadelphia

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Tel: (215) 400-4000  
Fax: (215) 400-4181

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Copies of the School District detailed FY2010-11 Consolidated Budget, additional copies of the School District's FY2010-11 Budget in Brief, information on school budgets for all District-operated schools, and other useful information about the School District budget can be obtained by going to the School District of Philadelphia's web page, [www.philasd.org](http://www.philasd.org), and clicking on "10-11 Budget Update"

## LETTER FROM THE SRC CHAIRMAN

Dear Fellow Citizens of Philadelphia,

With appreciation for the considerable thought and time devoted to the planning process, I am pleased to receive the School District of Philadelphia's preliminary budget proposal for FY2010-11.

I am equally pleased to present this initial draft of the FY2010-11 budget to the public for comment and review. My fellow commissioners and I anticipate a lively and informed discussion about the allocations within the proposed budget and their alignment with our District's academic priorities and the needs of our school children.

It is my hope that everyone who reads and reviews this material will gain a better understanding of the School District's sources and levels of financial support, and how the District proposes to utilize those resources to improve academic achievement and equalize opportunities for all children who attend Philadelphia's public schools.

The School District managers and staff who prepared this budget proposal have worked carefully to align the financial plan with the goals and initiatives of our five year strategic plan, *Imagine 2014*.

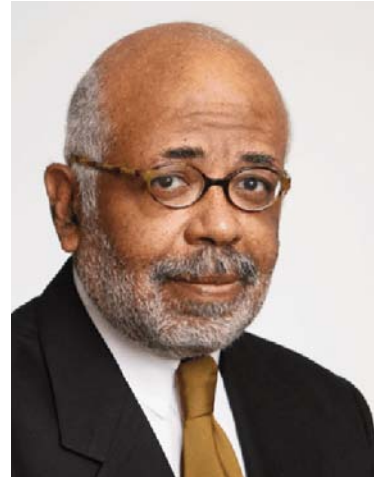
Overall, our mutual goal is to provide an outstanding education with superb results for all of our students. Thus, it is incumbent upon us to ensure that District resources are equitably allocated and aligned with academic goals, effectively supporting the District's core mission -- teaching and learning.

As we consider the initial budget proposal for FY2010-11, let us proceed with fair, open, honest, and respectful dialogue focused on the educational needs of our children. As in any public enterprise and, indeed, all sectors of American life, we must work diligently to achieve a more equitable world.

Our commitment to strengthening Philadelphia's educational system and preparing our children for success in college or a career in today's world must be strong and serious. Indeed, a viable and relevant public educational system is critical to the prosperity of our city, state and nation. As we now face the future, let us resolve to keep this commitment. Thank you.

Respectfully,

Robert L. Archie, Jr., Chairman  
School Reform Commission



Robert L. Archie, Jr., Esq

## LETTER FROM THE SUPERINTENDENT OF SCHOOLS

Dear Friends of Philadelphia's Children,

On behalf of all who contributed to this effort, I am pleased to present the FY2010-11 Budget in Brief. With the mid-year progress report on *Imagine 2014* now completed and available for public review, I am proud to report that we have accomplished a great deal in a relatively short time. And, I believe, our ongoing implementation of multiple initiatives with many moving parts will succeed because we are a community that cares about our children and the education they deserve.

As we continue to build a system of great schools with the capacity and resources to foster and sustain a 21st century culture of high achievement and equal opportunity for all students, we need your ongoing support and participation. This is something we can do only if everyone is pulling in the same direction. With the winds of a bad economy pushing against us, the challenge to keep moving forward becomes increasingly difficult. That's why we have to make every day and every dollar count.

The newly proposed FY2010-11 Budget in Brief carefully aligns the District's *Imagine 2014* goals and priorities with the budgetary allocations we will need to keep our promises as outlined in our five year strategic plan. Understandably, *Imagine 2014* is an ambitious achievement agenda. But every promise it contains is long overdue.

Ultimately, if we are unable to position all of our human, social, intellectual, and financial capital so that ALL children have the opportunities they need to learn, grow and succeed, then we will have failed. With a shared and steady focus on doing what must be done to achieve Student Success, Great Staff, Quality Choices, Accountable Adults, and World-Class Operations, I ask that you take time to read the District's Budget in Brief.

Before closing, I want to thank all colleagues, friends, citizens, and every stakeholder for putting children first and caring about the quality of their education, their dreams for the future, and our promise to make those dreams come true. Thank you.

Respectfully,

Arlene C. Ackerman  
Superintendent



Arlene C. Ackerman, Ed.D.



**Imagine** *a great city system of schools in which teachers, principals, parents, staff, policymakers, and the entire community collectively focus all energy, efforts, planning and development, resources, and initiatives on building a 21st-century culture of achievement ... where children come first, excellence is the norm, talent is nurtured, opportunities are made equal, and success is measured by the steady improvement of teaching and learning in classrooms system-wide ... resulting in accelerated student progress ... a school system in which all students succeed, families have many quality choices, the staff is great, adults are accountable, and world-class operations support the entire enterprise.*



## FY2010-11 Budget Highlights

- The FY2010-11 Unified Budget proposes \$3,216 million in expenditures: \$2,432 million in the Operating Funds, \$699 million in the Categorical Grants Funds, and \$85 million in the Food Services Enterprise Fund.
- Expenditures in the Operating Fund grow by 4.2% from FY2009-10 to FY2010-11 and by 6% in the Grants Funds. Total expenditures grow by 4.5%.
- Total FY2010-11 revenue is projected to be \$3,206 million including: \$821 million from local taxes and the City grant, \$42 million in local non-tax revenues, \$1,684 million from the Commonwealth of Pennsylvania, including \$120 million in State-allocated Federal Stimulus Funds, \$395 million from recurring Federal grants, \$164 million from directly-allocated Federal Stimulus grants, and \$85 million from the Federal food grant.
- Revenue Changes
  - Compared with the FY2009-10 estimate, FY2010-11 revenue from local taxes and the City grant is projected to decline by 1% due to weakness in collection of real estate taxes, the school income tax and an anticipated multi-year assessment freeze.
  - Excluding Retirement Reimbursement and ACCESS Revenues, revenue from the Commonwealth is projected to increase by 6%, primarily due to a proposed \$95 million increase in the Basic Education Subsidy. FY2010-11 is the final year the School District is expected to receive State allocated Federal Stimulus Funds, which will remain at \$120 million, the same level as in FY2009-10.
  - Federal revenue is projected to increase by \$38 million, or 7.3%, primarily as a result of the projected Stimulus School Improvement Grant award to the SDP which is anticipated at \$52 million.
- Total School District revenue is projected to increase by 5%.
- The SDP's \$95 million increase in the state Basic Education Subsidy (BES) represents the District's share of a proposed \$355 million state-wide increase in the BES included in the Governor's FY2010-11 proposed budget; this increase hits the third year target under the Commonwealth's six-year plan to close Pennsylvania's education funding Adequacy Gap.
- Of the \$3.2 billion in expenditures planned for FY2010-11, \$3.0 billion will go directly to support schools: \$2.5 billion for District operated schools and \$528 million for District-funded, non-District-operated schools.
- This year's budget contains funding for up to 9 Renaissance Schools and 5 Promise Academies, further expanding school choice in the District. The District will continue to support 67 charter schools in FY2010-11 at a total cost of \$390 million.
- The FY2010-11 budget includes \$180 million for the implementation of Imagine 2014 initiatives, including \$119 million for the continuation of Phase One initiatives initiated in FY 2009-10 and \$61 million for new or expanding initiatives.

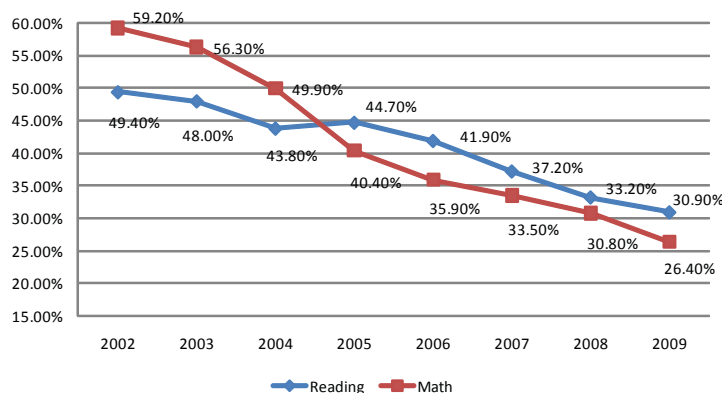


## *Steady Gains Have Been Made In Academic Achievement by Philadelphia Students Over the Past 7 Years*

The School District of Philadelphia has made steady progress in raising student performance in math and reading over the past 7 years.

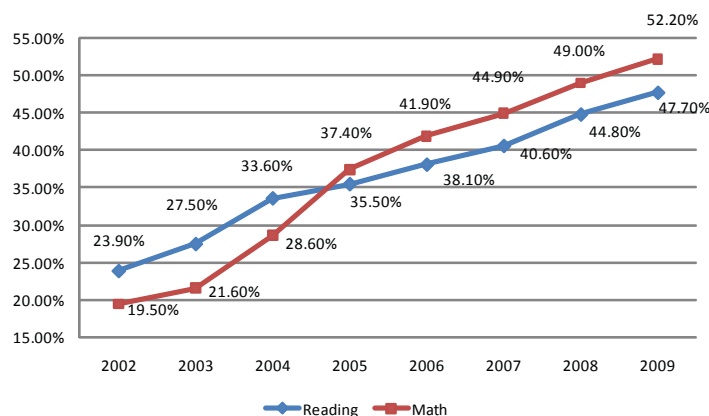
- Test scores on standardized tests in core subjects like reading and math have increased in every year. Strong gains were made in 2009 across all grades in the number of students scoring Advanced or Proficient in math and reading.
- PSSA results reported by groups also show increases in all categories including race/ethnicity, students with disabilities, English Language Learners, and economically disadvantaged students.
- The percentage of students scoring Below Basic, which is the lowest performance level, has continued to decline.

**Percentage of Students *Below Basic* District-Operated Schools - All Grades Combined**



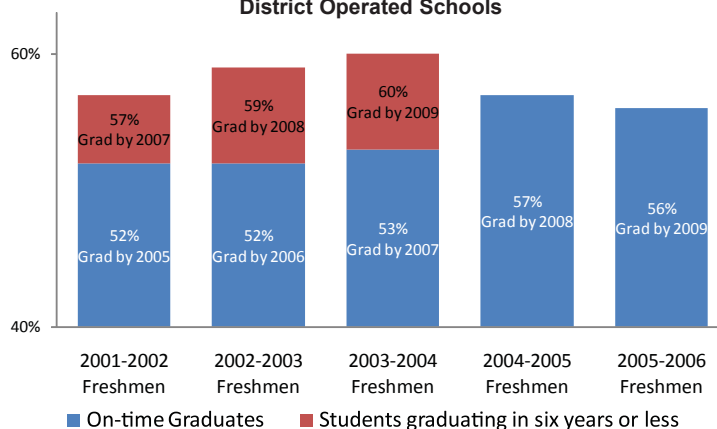
- The percentage of students performing at grade level in reading has increased from 24% to 48% over the past seven years, and from 20% to 52% in math.
- Since 2002, Philadelphia has increased the percentage of students reading at grade level by 24%. This means that over 38,000 additional Philadelphia students are now performing at grade level – a number of students greater than the entire enrollment of any other PA school district.

**Percentage of Students Advanced or Proficient: District-Operated Schools - All Grades Combined**



- Graduation Rates at District Schools have been on the rise over the past 6 years.

**School District of Philadelphia  
Four and Six Year Graduation Rates  
District Operated Schools**



## *Adequate Yearly Progress (AYP)*

The Federal "No Child Left Behind" law requires all school districts to measure whether their students and their schools are making "adequate yearly progress."

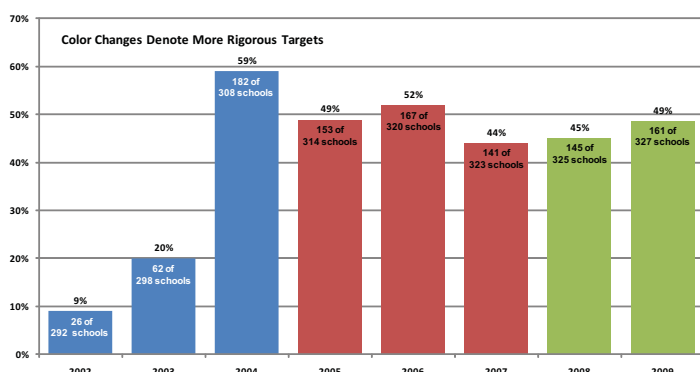
- Whether schools are "making AYP" depends on:
  - Performance by students on annual state-wide tests of basic skills (in Pennsylvania's case, the PSSA)
  - The percentage of students taking the state tests
  - Attendance levels (ES/MS) or graduation rate (HS)
- To "make AYP" a School must:
  1. Meet proficiency targets in reading and math for the whole school and for all subgroups with 40 or more students
  2. Have at least 95% of students take the PSSA for the whole school and for all subgroups

3. (ES/MS): Have 90% student attendance or show an increase from the prior year
  4. (HS): Have an 80% on-time graduation rate or show an increase from the prior year
- Subgroups are identified by: Race/Ethnicity, English Language Learners (ELL), Students with Disabilities (IEP), Economically Disadvantaged Students, and Gender and Migrant Status
  - A school qualifies as "having a subgroup" under NCLB standards if it has 40 more students in the subgroup category
  - All but 6 District-operated schools have subgroups. The higher the number of subgroups in each school, the more difficult it is for that school to make AYP, because every subgroup within the school has to meet the proficiency and participation targets. District-operated public schools in Philadelphia have an average of 3.2 subgroups per school. Philadelphia charter schools have an average of 2.4.
  - The number of Philadelphia schools with an IEP or ELL subgroup by group type (in 2009):

	IEP	ELL
District-Operated Schools	57% (132/267)	18% (48/267)
Charter Schools	30% (18/60)	7% (4/60)

- The number of Philadelphia public schools missing AYP because of the IEP subgroup only last year was: 61 District Schools/6 Charter Schools
- The percentage of SDP schools making AYP remains well above 2003 levels, even with rising standards for AYP across this period. In 2009, 45% of District-operated schools made AYP, and 72% of Philadelphia charter schools made AYP.

**School District of Philadelphia**  
**District-Operated and Charter Schools**  
**Number and percentage of schools making AYP, 2002-2009**



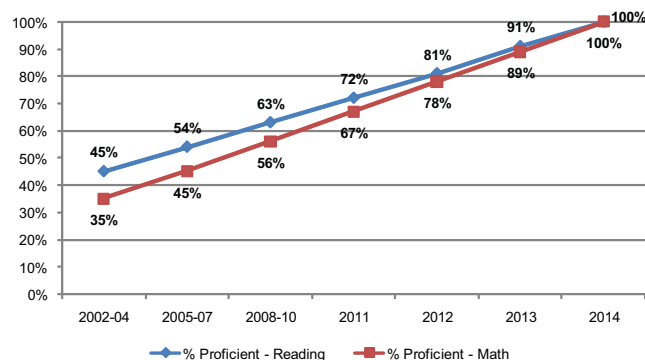
## The Challenges Ahead

The progress made over the past six years to raise academic achievement levels in Philadelphia's public schools is encouraging but much more needs to be done:

- Fewer than half of our schools made Adequate Yearly Progress (AYP) in 2009 under the requirements of the federal No Child Left Behind Act (NCLB).
- Just slightly more than one-third of the District's 11th-graders were proficient in reading based on the most recent PSSA.
- Pennsylvania has until 2014 to reach 100 percent proficiency in reading and math, as required by the federal No Child Left Behind standards. If Pennsylvania is to meet federal standards for Adequate Yearly Progress in improving public education, the School District of Philadelphia must accelerate its performance in raising student achievement levels.

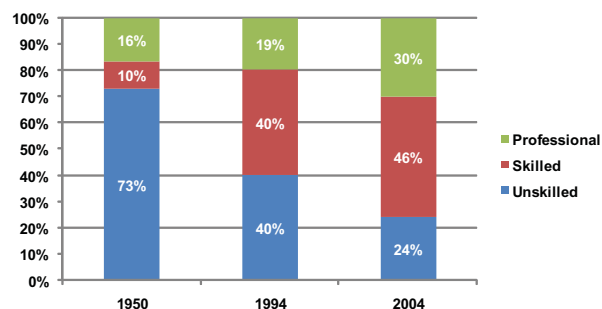
### No Child Left Behind Reading & Math Targets

The Federal NCLB Law Requires Public Schools To Keep Improving Their Performance in Order to Make "Adequate Yearly Progress"



Three-quarters of all jobs now require highly skilled workers. Public schools must perform better now than they ever have in the past if our children are going to be able to compete successfully in today's challenging global economy.

### Changing Workforce Demands



*Note: Numbers do not add to 100% due to rounding Source: U.S. Bureau of Census and Pennsylvania Department of Labor & Industry, Center for Workforce Information & Analysis (Pennsylvania statewide)*



### Implementing IMAGINE 2014, the School District's Five Year Strategic Plan

In April 2009, the School Reform Commission approved *Imagine 2014*, the School District's five year strategic plan. *Imagine 2014* builds on the School District of Philadelphia's past successes in increasing student achievement and provides the School District with a roadmap to accelerate academic progress over the next five years.

*Imagine 2014* is built on the conviction that Philadelphia's children deserve and need a high quality education if they are going to be successful in the increasingly complex global society they are about to inherit.

To provide our children what they need and deserve, the Imagine 2014 vision is based on these five goals:

- **Student Success.** We will ensure that students graduate with the academic skills necessary for success in college, work, and life.
- **Quality Choices.** We will build a system of great schools in which success is supported, replicated, and rewarded and failure is not tolerated.
- **Great Staff.** We will recruit, develop, and retain talented people who reflect the diversity of our student body.
- **Accountable Adults.** We will hold all adults accountable for delivering on our promises to children.
- **World-Class Operations.** We will use world-class business, operational, and communication practices that support teaching and learning as we maintain what works, implement change, and introduce new approaches that help our students succeed.

Teachers, parents, students, administrators, concerned neighbors and community leaders have been working hard over the past year to implement the reforms and creative programs called for in *Imagine 2014*. To advance these efforts, the School District's proposed FY2010-11 budget provides \$180 million for the implementation of Imagine 2014 initiatives, including \$119 million for the continuation of Phase One initiatives initiated last year and \$61 million for new or expanding initiatives.

Several of the major *Imagine 2014* initiatives are described on the following pages.



### Expanded Summer Programs

The School District will continue to expand summer programs in 2010-11, with a target of serving 50,000 students from Pre-K to Grade 12 in July 2010 with both instruction and enrichment courses at 117 sites. This represents a fivefold expansion from the level of summer programs offered as recently as 2009.

Ten sites throughout the City will operate programs similar to last summer's expanded **"Summer Learning and More" ("SLAM")** program, which featured remedial instruction in the morning and enrichment courses in the afternoon.

In addition, the District will for the first time in the summer of 2010 operate **Summer Academy** programs at 107 "high needs" schools -- Empowerment Schools and Renaissance Schools. The Summer Academy will function as an extension of the regular school year. For K-8 students there will be 2 hours a day of reading, math, and enrichment, such as creative writing, art, music and PE. High School students will be offered the opportunity to earn 3 units of credit recovery to compensate for course failures and up to one unit of original credit to accelerate coursework. Since many high school students need to work during the summer, the School District has expanded its partnership with the Philadelphia Youth Network to ensure that

summer work experience schedules are coordinated with summer course schedules so that students will not have to choose between work and school.

Students who have completed 8th grade will be encouraged to attend summer school at their local high school. Students who have fallen behind will be able to get extra help and credit recovery in reading and math. Other students will be able to take courses in high school enrichment, like writing or pre-algebra. All students will be able to get acclimated to new high school routines and expectations.

English Language Learners and students with disabilities will be provided with appropriate supports so that they can attend in regular summer program classrooms, if they are able. Students with higher levels of need will receive instruction in self-contained classrooms.

In Empowerment Schools where the City currently operates summer programs of its own, City activities and schedules will coordinate with and be complementary to Summer Academy, to provide additional enrichment for students and longer hours of coverage for parents who work.

### Peer Assistance and Review (PAR) for New and Veteran Teachers

In order to ensure the academic success of all students, Consultant Teachers will provide in-depth support to new teachers and veteran teachers rated unsatisfactory through the implementation of the newly designed **Peer Assistance and Review (PAR)** program. When fully implemented, PAR will provide a Consultant Teacher for a full year for every newly-hired teacher and every teacher rated unsatisfactory in every District-operated school. In 2010-11, the PAR program will begin in 45 of Philadelphia's Empowerment Schools. The program will be fully implemented across the District over the next three years. PAR supports will be aligned to district-wide standards of practice. For teachers rated unsatisfactory, retention recommendations will be made by a PAR Panel consisting of representatives of the teachers' union and the District administration, based upon input from the Consultant Teacher and a "PAR pair" representing the union and the District.



### Expanded In-School Suspension Programs

18 schools launched new ISS programs in January 2010 and another 34 in March.

The goal of these programs is to reduce the number of repeat and Level I suspensions, positively impact student behaviors before they escalate to more violent offenses, and provide suspended students with a safe learning environment as an alternative to out of school suspensions during which students have the opportunity to get into more trouble in the surrounding school communities. In the ISS program, each school is allocated the cost of a teacher to provide resources for their In-School Suspension program. The program is staffed to allow for the maintenance and support of academic coursework, as well as support for behavior modification through curriculum content.

In addition to the ISS room staff, students also receive behavioral support from a counselor, student advisor, social service liaison, peer mediator, and/or Reengagement Specialist (through their school's Student Success Center). This staff works with students with behavior issues and continues to work with the school's Counseling team to provide students with going support once they have returned to the regular classroom environment.



### Weighted Student Funding: Meeting Students' Needs Through School-Based Budgeting

Weighted Student Funding (WSF) is an approach to distributing resources to schools and developing school budgets. WSF makes schools' Academic Improvement Action Plans the driver of their budgets and increases the involvement of school communities in decision making. WSF emphasizes equity in the distribution of resources and decisions being made at the school level. With WSF, schools will receive dollars based on students' needs. Students' needs or characteristics will be given a pre-determined "weight" that then translates into real dollar amounts.

In 2010-11 a Weighted Student Funding Planning Committee comprised of school leaders, District staff and community members will meet to analyze the School District's current school budgeting process and make recommendations for how to transform that process to incorporate WSF principles in the 2011-12 school year. The Committee will learn about WSF best practices from other districts, determine what school-based activities should be funded centrally and which funds will be given directly to schools, what student characteristics should be weighted, and what weights should be assigned to each student characteristic.

Meanwhile, a group of 57 District-operated schools are participating in a "WSF Pilot" in site-based decision-making for the 2010-11 school year. These schools are using their School Advisory Councils to develop their Action Plans and school budgets for 2010-11, and they have been given greater budgetary flexibility by receiving dollar allocations in place of centrally-determined teacher allotments. Lessons learned in the Pilot will be used to help craft the WSF policy for all SDP-operated schools in 2011-12.



### Renaissance Schools and Promise Academies: Uniting Schools and Communities for Student Success

On January 27, 2010 the School District of Philadelphia launched the Renaissance Schools initiative to bring transformative change to the District's lowest performing schools. The FY2010-11 budget provides funding for the implementation of all components of the Renaissance Schools process, including school audits and other supports for the selection and implementation of turnaround strategies.

There are three major components to the Renaissance Schools initiative: 1) identifying chronically low-performing District schools that are not likely to achieve dramatic improvements without transformative change, 2) identifying individuals and organizations that are capable of turning around failing Philadelphia schools, and 3) empowering parents and school communities to play an active role in the turnaround process and ongoing support of their school. The District believes that all of these components must be implemented with rigor and transparency in order to create an effective and lasting process for turning around failing schools in Philadelphia.

On March 30, 2010, the School District of Philadelphia announced a list of fourteen schools that will move forward as Renaissance Schools in the 2010-11 school year. Nine of the fourteen schools will be part of a process by which School Advisory Councils will meet with Renaissance Turnaround Teams and recommend to the Superintendent which team should operate the school as either a charter school or an "innovation" school. Five schools have been selected to advance under the **Promise Academy** model, which provides School Advisory Councils with the opportunity to work in conjunction with the District to turn around schools while keeping them as District-managed schools.

On April 14, 2010, the School District announced a group of six organizations that were qualified through the Renaissance Schools' Request for Proposals process as qualified Turnaround Teams. These organizations were selected based on their track record of operating successful schools, and by the capacity they demonstrated to manage a school turnaround in a Renaissance School. Renaissance Schools and their Advisory Councils will now meet with prospective Turnaround Teams and give their recommendations to the Superintendent as to the best match of schools and Turnaround Teams.

### Improved Services for English Language Learners (ELL)

In order to accelerate the academic achievement of English Language Learners (ELL), an additional 43 English to Speakers of Other Languages (ESOL) teachers were hired in 2009-10, an unprecedented single year increase. The FY2010-11 budget adds an additional 16 ESOL teachers to aid more students in developing English language proficiency.

The School District will be making other major changes in the way it implements and manages instructional and support services for English Language Learners in 2010-11. First, the School District will open three **Newcomer Learning Academies** this year where students at the secondary level (grades 6-12) who are recent immigrants can receive intensive instruction and community engagement for up to one year. These new students will be provided with an accelerated course of study to develop both social and academic language. They and their families will be connected to resources, information, programs, and services that will promote self-sufficiency and multicultural understanding and enhance the ability of newcomer students to succeed in school.

The District will also open **ELL Enrollment Centers** at several sites across the District to provide bilingual support for parents and guardians in the student enrollment process and assist with effective assessment and placement so ELL students are placed in the District programs best suited to support their English language development.

Finally, additional resources have been set aside in the FY2010-11 budget to create an improved articulated curriculum for ELL students, complete with standards, benchmark assessments, exit timelines, and enhanced professional development through ELL Institutes for K-8 and HS teachers. The District will design and implement consistent research-based instructional programs designed to meet the different needs of ELL students: ESOL (school-based), Sheltered English Immersion (Newcomer Learning Academies), and Transitional Bilingual Education (TBE) Programs [Spanish/English].

### School-Based Social Services

The School-Based Social Services Program (SBSS) began in January 2010. As of March 2010, the program had been implemented in over 250 District-operated schools. In the School-Based Social Services Program, school-based Resource Specialists provides support to students who are experiencing barriers to learning due to psychological, social, economic or medical issues that may prevent them from achieving success in school.

School-based Resource Specialists provide linkages to outside behavioral and social service agencies, enhance school staff's capacity to understand and constructively address challenges facing students and their families, provide individual crisis support for students experiencing behavioral health emergencies, and assist schools in returning to their primary academic function following unfortunate incidences that may impact the school community. At the Middle Grades and High School level, services are further enhanced with clinically-informed counseling by Masters level Resource Specialists.

There are currently 109 Resource Specialists providing ongoing case management services to over 2,600 students. Additionally, another 2,200 students have received a one-time consultation. SBSS staff provide support to students during the PSSA testing period, especially those students experiencing test anxiety, or who engage in disruptive behavior in an effort to avoid test demands. The SBSS program also provides support to students attending the District's summer programs.

The program includes rigorous evaluation of program outcomes to improve ongoing program efficacy.

### Regional Early Childhood Centers

The School District opened its first Regional Early Childhood Center at Feltonville Head Start in March 2010. In 2010-2011, the District will open its second Regional Early Childhood Center. The purpose of these centers is provide support and services to parents of children ages zero to five. The centers offer developmental screenings for children to determine their levels of need in cognitive, social/emotional and fine/gross motor skills. Services are provided both by District personnel and through partnerships with nonprofit organizations and City agencies. The centers have staff available to provide parent education programs, take home activity packets, home visits and model early childhood classrooms. All activities are focused on identifying problems early in life and connecting families to appropriate services and supports so that children are prepared for school and lifelong learning and success.

Interested in the creative and performing arts?  
Dance Music Visual Art Theatre



**Northwest Regional Talent Center**  
@  
**Martin Luther King High School**  
6100 Stenton Avenue

**GRAND OPENING**

**Thursday, March 18, 2010**  
**4:00 - 7:00**

**Arts Education Opportunities**  
**Students Grades 6 - 12**



**Information - Demonstrations - Refreshments**



### Reengagement Centers

The Reengagement Center is a one-stop service center for students ages 15-21 who have dropped out of a Philadelphia public school or are at risk of doing so and are looking for a way to resume their education and earn their diploma. Students are the primary clients at the Reengagement Center. However, parents, guardians, case managers, and school staff can also contact the REC on behalf of a student. Students who reenter school through the REC can access the following services on site:

- Testing (literacy, numeracy) and assessment (behavioral health) necessary to placement in appropriate school location
- Individual case management (academic and social services)
- Updates of Special Education IEP's that are out of compliance
- Access to all prior student academic records and transcripts necessary for placement in school (from SDP and other districts or juvenile placement)
- Direct referral

Since its inauguration in May 2008, the Reengagement Center at 440 North Broad Street, the SDP Education Center, has served more than 4,000 students and assisted them in returning to school.

In March 2010, the second Reengagement Center opened at Front and Hunting Park in an effort to reach more students in the surrounding North Philadelphia community, including the Latino population in surrounding communities where school dropout rates are the highest in the City.

### Regional Talent Centers

The Northwest Regional Talent Center opened on March 18, 2010 with over 158 students, parents, teachers, principals, and the Regional Superintendent attending. Approximately 100 students from approximately eleven schools in the ML King High School catchment area are regularly attending sessions on Tuesdays, Wednesdays, and Thursdays from 3:15 -6:15 PM. Students are now being recruited for Saturday sessions from 9:00-12:00 PM.

At the RTC, students can select majors in music, theater, visual arts, and dance. The focus is on academic achievement and fitness through an arts integrated course of study.

The South Philadelphia Regional Talent Center will open in Fall, 2010 at Audenreid High School.

### Student Success Centers (SSCs)

Student Success Centers are one-stop student centers located in comprehensive high schools and open to all students enrolled in each school. SSCs focus on college readiness, career exploration, and social support services. Staff on site work with guidance staff (and Empowerment School support personnel where applicable) and community partners to achieve the following:

- Increase the number of students who successfully enroll in and complete college;
- Increase the number of students with paid internships throughout the year and who graduate with a clearly articulated postsecondary plan; and
- Reduce the number of at-risk students dropping out of school by providing intensive case management and use of early warning indicators.

Student Success Centers were operated in 11 Empowerment high schools in F2009-10 and will expand to operate in a total of 14 schools in FY2010-11.



### OTHER *IMAGINE* 2014 INITIATIVES

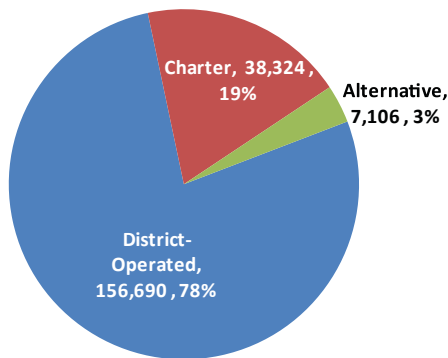
The FY2010-11 School District budget supports a number of other important programs and initiatives to enhance student achievement, including the following:

- **REDUCED K-3 CLASS SIZES:** The District will continue to maintain lower teacher-to-student ratios in grades K-3 in all District-operated schools: Empowerment (K: 20:1, 1-3: 22:1); School Improvement Schools (K: 23:1, 1-3: 24:1) and AYP Schools (K: 23:1, 1: 25:1, 2-3: 26:1)
- **EXPANDED AND IMPROVED COUNSELING SERVICES:** The District will continue to maintain lower counselor-to-student ratios in Middle grades and High Schools (250:1 middle grades, 300:1 high school) and will provide additional counselors to permit maximum 500:1 ratios in large elementary schools. Counselors will continue to be "looped" so they stay with the same students as they move from grade to grade. Individualized Learning Plans will be prepared for all 9th graders, and ILPs will be updated for 10th graders.
- **ENHANCED SPECIAL EDUCATION SUPPORT:** Special Education Liaisons have been hired and placed in schools to ensure timely IEP preparation and successful IEP implementation to provide optimal support and opportunities for special education students.
- **ELEMENTARY READING SUPPORTS:** Reading recovery teachers are now working one-on-one with eligible 1st grade students and with small groups of K-3 students in Empowerment Schools, and will continue to do so in 2010-11.
- **EXPANSION OF THE PARENT UNIVERSITY:** Over 5,000 parents have participated in 23 Parent University sites across the city over the past year. Classes are offered in different languages and opportunities are offered to earn an adult diploma/GED, Associate's degree, or certification. Five more school-based sites will be added in 2010-11.
- **TUITION ASSISTANCE: SDP-SPONSORED MASTERS IN URBAN EDUCATION:** Tuition reimbursement will be provided for 200 teachers in high needs schools in 2010-11 who enroll in a collaboratively designed Masters degree program with local universities tailored to meet the diverse needs of students in persistently failing schools.
- **PARENT OMBUDSMEN AND STUDENT ADVISORS:** High needs schools will continue to be provided with staff members dedicated to reaching out to parents and promoting parental involvement to help engage families in the education of their children and providing additional support to struggling students. The FY2010-11 budget will continue to fund parent ombudsmen and student advisor positions not only in the Empowerment Schools but also in other schools that are not yet making Adequate Yearly Progress and will benefit from these additional supports.
- **BETTER HIGH SCHOOL SCHEDULING:** District comprehensive high schools will continue to operate in 2010-11 with a revised schedule that allow for more electives, an improved curriculum, and common faculty planning time.
- **CORE CURRICULUM REDESIGN FOR HIGH NEEDS SCHOOLS:** A new literacy core curriculum will be implemented in 2010-11 to accelerate the achievement of students in high needs schools.
- **A/B SCHEDULING:** In 2009-10, 9th grade students failing in English I or Algebra I in the first semester in the District's comprehensive high schools were given the opportunity to take these courses again in the following semester in order to make-up the credits and avoid falling behind. In 2010-11, this program will be extended to 10th grade.
- **KINDERGARTEN ENTRY STANDARDS:** The District will disseminate K entry standards to pre-K providers in 2010-11 and provide Professional Development on entry standards.
- **PHYSICAL EDUCATION AND SOCIALIZED RECESS:** All elementary schools will provide PE programs for every student and offer some form of socialized recess in 2010-11.
- **MODEL CLASSROOMS:** Exemplary teaching practices of school district teachers will be identified and shared through classroom visitations and web-based video clips. The Model Classrooms Project will create opportunities for teachers to learn strategies from their peers in improving instruction.
- **HIGH SCHOOL FOR FUTURE TEACHERS:** This program will open in 2010-11 at Kensington High School.
- **FACILITIES MASTER PLAN:** The District will complete and begin to implement a master plan in 2010-11 that defines the SDP's optimal space needs and measures the "fit" between the District's existing facilities and its current and future facilities needs.

# THE DISTRICT'S STUDENTS

## FY2010-11 District Enrollment

**Total: 202,120**  
(number of students)



The School District of Philadelphia projects that it will serve over 200,000 public school students during Fiscal Year 2010-11.

At present, 19% of Philadelphia public school students attend charter schools, either one of the 67 Philadelphia Charters whose creation has been authorized by the School Reform Commission (FY2010-11 projection: 35,005 students) or one of the cyber charter schools authorized to operate state-wide by the Pennsylvania Department of Education (FY2010-11 projection: 3,319 students). 3% of the District's students attend alternative programs. The rest are in schools operated directly by the School District.

Up to 9 District-Operated Schools may be converted to Charter Schools as a result of the Renaissance School initiative. At present, enrollment for these schools appears in the total for District-Operated Schools.

The number of school age children in Philadelphia has been declining gradually over the past decade. The number of students attending public schools had declined more slowly since 1999, but has seen a slight increase in the last 3 years, due in part to declines in enrollment at Philadelphia's private and parochial schools, and the resulting shift of some former private and parochial school students

into the public school system. Of the students attending public schools, a growing percentage is now attending publicly funded charter schools. Over 25% of Charter School students never attended a District-operated public school.

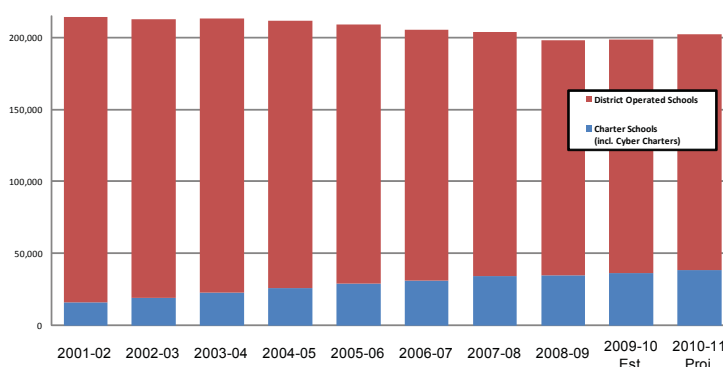
As a result of the combined impact of all of these trends, the District projects a 2.3% decline in enrollment in FY2010-11 in District-operated schools, excluding Alternative Education students, compared to FY2009-10.

Charter school enrollment is projected to increase by 6 percent in FY2010-11, due to the addition of new grades to some existing charter schools and enrollment expansion in some academically successful Charter Schools.

## Philadelphia Schools are Unique among Pennsylvania's 500 School Districts

- 11% of Pennsylvania's 1.8 million public school students are educated in Philadelphia.
- The School District of Philadelphia is seven times larger than the Pittsburgh School District, Pennsylvania's second largest district.
- 76% of the students in the School District of Philadelphia are low income. 14% are Special Education students, and 7% are English Language Learners.
- Philadelphia educates 23% of Pennsylvania's low income students.
- Philadelphia educates 25% of Pennsylvania's English Language Learners.
  - SDP students speak 113 native languages
- If the District's 67 charter schools were an independent school district, their students would represent the second largest school district in Pennsylvania.

## School District of Philadelphia Enrollment Trends FY2001-02 to FY2010-11



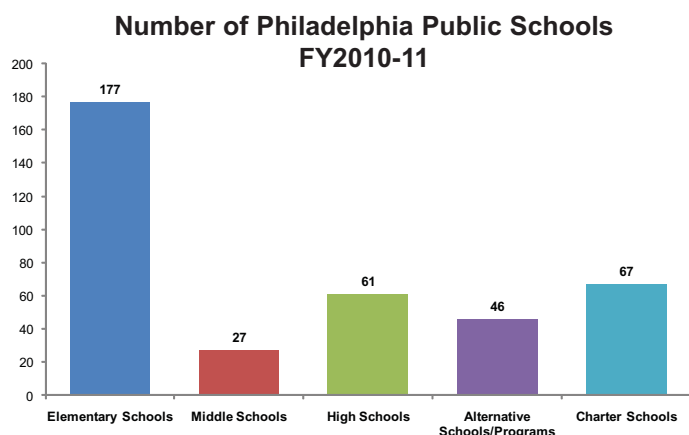
Charter Schools (incl. Cyber Charters)	16,025	19,019	22,780	26,046	29,226	30,981	34,282	34,862	36,126	38,324
District Operated Schools	197,999	193,427	190,525	185,671	179,760	174,582	169,742	163,063	162,662	163,796
Total	214,024	212,446	213,305	211,717	208,986	205,563	204,024	197,925	198,788	202,120
Charters as % of Total	7.5%	9.0%	10.7%	12.3%	14.0%	15.1%	16.8%	17.6%	18.2%	19.0%

## School District Facts

- The District manages 1,383 yellow school buses and cabs to transport 37,700 public, charter and non-public school students every school day to nearly 500 schools.
- The SDP provides free SEPTA student transpasses for another 58,000 students to ride public transportation to and from school.
- The District serves 105,000 free and reduced price lunches and 60,000 free breakfasts every day.
- The District installed 10,800 hand sanitizers in every classroom in all District Operated Schools this year to prevent the spread of H1N1 influenza virus.

# THE DISTRICT'S SCHOOLS

***The School District of Philadelphia educates its students in many kinds of schools.***



*Note: Some Philadelphia schools operate in more than one building. In several cases, more than one school or program operates in a single School District building.*

## School District Facts

- In 2009, there were 3,000 "tech ready" classrooms in District-operated schools equipped with interactive whiteboards, projection systems and mobile laptop carts.
- Since 2002, the District has commissioned over 1,000 miles of fiber-optic cabling throughout every neighborhood in Philadelphia linking all schools to an advanced communications network.
- The District has installed 17,600 wireless transceivers throughout the City of Philadelphia enabling Internet access in every classroom, resulting in one of the largest wireless networks in the U.S.
- Since 2005, 147 schools have been retrofit with 2,590 surveillance cameras and digital security systems capable of being monitored and controlled centrally from the District's headquarters.

### Philadelphia's Public Schools in FY2010-11

School Type	District-Operated	Charter	Alternative Schools/Programs	Total
Elementary Schools	177	30	9	216
Middle Schools	27	6	3	36
High Schools				
Neighborhood HS	30			30
Special Admissions	23			23
Career and Technical	8			8
Total High Schools	61	31	34	126
Grand Total	265	67	46	378



New Kensington High School for the Creative and Performing Arts (opening September 2010)

- The average age of District-owned buildings is 63 years.
- Philadelphia school buildings are important sites for many neighborhood and community activities. There are currently over 2,500 unique outside service providers in the District's facility-use database.
- The District receives over 5,000 requests per year for use of its facilities.
- Over 200 District locations are used each year by outside entities:
  - 125+ District facilities are used annually by the Department of Recreation for recreational programs, serving thousands of children throughout the City.
  - 150+ District facilities are used daily for afterschool programs run by the City and outside providers.

In addition to the 265 District-operated schools, the District also maintains a number of other facilities to support District activities including:

- Swimming Pools
- Field Houses
- Garages
- The Education Center at 440 North Broad Street



# FINANCIAL STATEMENT AND TOTAL OBLIGATIONS

## SCHOOL DISTRICT OF PHILADELPHIA

### Operating Funds Financial Statement

(\$ 000's)

	A FY2006-07 Actual Obligations	B FY2007-08 Actual Obligations	C FY2008-09 Actual Obligations	D FY2009-10 Revised Adopted as of Dec 06, 2009	E FY2009-10 Estimated 4/20/2010	F FY2010-11 Projected 4/20/2010	G FY11 Projected over/(under) FY10 Estimated
<b>1 Fund Balance (Deficit) at Beginning of Year - July 1</b>	<b>(\$23,766)</b>	<b>(\$790)</b>	<b>(\$476)</b>	<b>\$28,073</b>	<b>\$28,073</b>	<b>\$10,236</b>	<b>(\$17,836)</b>
2 Local Tax Revenues	\$718,889	\$777,585	\$777,450	\$778,371	\$790,310	\$782,617	(\$7,693)
3 Grant from City of Philadelphia	\$35,000	\$37,000	\$38,490	\$38,540	\$38,540	\$38,600	\$60
4 Local Non-Tax Revenues	\$65,927	\$62,867	\$37,377	\$59,595	\$43,473	\$42,075	(\$1,398)
5 State Revenues	\$1,221,182	\$1,283,432	\$1,369,708	\$1,434,435	\$1,431,168	\$1,546,232	\$115,064
6 Federal Revenues	\$249	\$285	\$326	\$169	\$203	\$5,962	\$5,759
<b>7 Revenues - Total</b>	<b>\$2,041,247</b>	<b>\$2,161,170</b>	<b>\$2,223,351</b>	<b>\$2,311,110</b>	<b>\$2,303,694</b>	<b>\$2,415,486</b>	<b>\$111,792</b>
8 Other Financing Sources	\$38,026	\$8,971	\$20,038	\$18,773	\$11,168	\$6,695	(\$4,473)
<b>9 Total Revenues and Other Financing Sources</b>	<b>\$2,079,272</b>	<b>\$2,170,141</b>	<b>\$2,243,389</b>	<b>\$2,329,883</b>	<b>\$2,314,862</b>	<b>\$2,422,181</b>	<b>\$107,319</b>
<b>10 Obligations</b>	<b>\$2,063,752</b>	<b>\$2,159,235</b>	<b>\$2,183,368</b>	<b>\$2,350,600</b>	<b>\$2,326,919</b>	<b>\$2,424,451</b>	<b>\$97,532</b>
11 Other Financing Uses	\$10,445	\$11,872	\$4,535	\$7,355	\$8,072	\$7,966	(\$106)
<b>12 Total Obligations and Other Financing Uses</b>	<b>\$2,074,197</b>	<b>\$2,171,107</b>	<b>\$2,197,902</b>	<b>\$2,357,955</b>	<b>\$2,334,991</b>	<b>\$2,432,417</b>	<b>\$97,426</b>
Excess (Deficiency) of Revenues & Other Financing Sources	\$5,075	(\$967)	\$45,487	(\$28,072)	(\$20,129)	(\$10,236)	\$9,893
13 Over (Under) Obligations and Other Financing Uses	\$735,551	\$682,630	\$214,916	\$0	\$385,325	\$0	(\$385,325)
14 Other Financing Sources - Refinancing	\$735,551	\$681,893	\$208,995	\$0	\$383,032	\$0	(\$383,032)
15 Other Financing Uses - Refinancing	\$0	\$737	\$5,921	\$0	\$2,293	\$0	(\$2,293)
<b>16 Net Change due to Refinancing</b>	<b>(\$18,690)</b>	<b>(\$1,020)</b>	<b>\$50,931</b>	<b>\$0</b>	<b>\$10,236</b>	<b>\$0</b>	<b>(\$10,236)</b>
17 Fund Balance Prior to Changes in Reserves	\$17,900	\$544	\$887	\$0	\$0	\$0	\$0
18 Change in Reserves	\$0	\$0	(\$23,745)	\$0	\$0	\$0	\$0
19 Fiscal Stabilization Reserve Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>20 Fund Balance (Deficit) at Year End - June 30</b>	<b>(\$790)</b>	<b>(\$476)</b>	<b>\$28,073</b>	<b>\$0</b>	<b>\$10,236</b>	<b>\$0</b>	<b>(\$10,236)</b>

### OBLIGATIONS BY FUND

(\$ 000's)

	A FY2006-07 Actual Obligations	B FY2007-08 Actual Obligations	C FY2008-09 Actual Obligations	D FY2009-10 Revised Budget as of Dec 06, 2009	E FY2009-10 Estimated 4/20/2010	F FY2010-11 Projected 4/20/2010	G FY11 Projected over/(under) FY10 Estimated
<b>21 Obligations - Operating Funds</b>	<b>\$2,074,197</b>	<b>\$2,171,107</b>	<b>\$2,197,902</b>	<b>\$2,357,955</b>	<b>\$2,334,991</b>	<b>\$2,432,417</b>	<b>\$97,426</b>
22 Expenditures - Categorical Grant Funds	\$446,769	\$457,161	\$473,714	\$634,426	\$658,863	\$698,542	\$39,679
23 Obligations - Food Fund Grant	\$81,118	\$77,314	\$80,788	\$79,051	\$83,562	\$84,876	\$1,314
<b>24 Total Obligations</b>	<b>\$2,602,084</b>	<b>\$2,705,583</b>	<b>\$2,752,404</b>	<b>\$3,071,433</b>	<b>\$3,077,417</b>	<b>\$3,215,835</b>	<b>\$138,419</b>



# SCHOOL DISTRICT REVENUES

The School District of Philadelphia receives funding from local taxes and other grants authorized by the Mayor and the City Council of the City of Philadelphia, state appropriations authorized by the Governor and the General Assembly of the Commonwealth of Pennsylvania, and additional grants authorized by the President and the Congress as part of the Federal budget.



Private grants from foundations and corporations provide additional support for specific projects.

In FY2010-11 the School District anticipates receiving a total of \$3.2 billion to educate the children of Philadelphia, as follows:

- 26% from local school taxes and grants from the City of Philadelphia
- 1% from local non-tax sources
- 53% from the Commonwealth of PA, of which 93% comes from state appropriations and 7% from State-provided Federal Education Stimulus Funds
- 17% from the Federal Government, of which 71% comes from recurring Federal grants and 29% from Federal Education Stimulus Funds directly provided to the School District.

## School District Revenues – Recent Growth Trends

Since the inception of the School Reform Commission in January 2002, School District revenues have experienced steady growth.

Local support, including Local Taxes and the City Grant, grew by 4.3% from FY2001-02 to FY2008-09. In the same period, State Operating revenues (excluding the Basic Education Subsidy) grew by 8.1%, State Grants by 20.1% and Federal Recurring Grants by 4.7% (see table below).

Since the beginning of the recent Recession, growth in Local and State funding for the School District has declined dramatically. Local revenue growth from FY2008-09 to FY2010-11 is projected to be 0.3%, State Operating Revenues is projected to be 0.4% and State Grants revenue growth is projected to be -5.2%.

The School District receives about one third of its total funding from a single source: the PA Basic Education Subsidy (BES). BES State Appropriations grew by an average of 4.8% from FY2001-02 to FY2008-09. This growth slowed to 2.8% in the past two years as the recession caused the Commonwealth to decrease State BES appropriations in FY2009-10. The Governor's proposed FY2010-11 budget would restore the State funding cut from the BES in FY2009-10.

In light of the lack of growth in Local and State revenues as result of the Recession, Federal education funding provided under the American Recovery and Reinvestment Act ("ARRA"), the Federal Stimulus program, has been critical to the School District's ability to maintain a balanced budget and also invest in critical educational reforms designed to increase student achievement among Philadelphia's public school students.

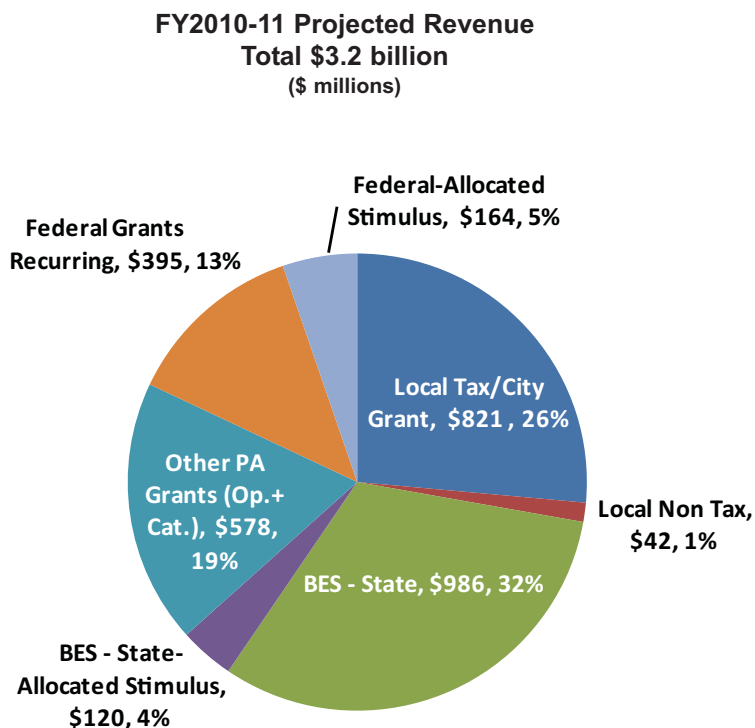
### Recurring School District Revenues – Average Annual Growth FY02 to FY11

	FY02 to FY09	FY09 to FY11
Local Tax Revenue/City Grant	4.30%	0.30%
Basic Education Subsidy (excl. Stimulus Funds)	4.80%	2.80%
All Other State Operating Revenues (excl. Stimulus Funds)	8.10%	0.40%
State Grants	20.10%	-4.00%
State Operating and Grants Revenue (excl. Stimulus Funds)	6.70%	1.40%
Federal - Recurring Grants Revenue (excl. Stimulus Funds)*	4.70%	6.60%

### Federal Stimulus Funding Has Been Critical to the School District

In the absence of Federal Stimulus Funds, the School District's revenues would have been \$2,823 million in FY2009-10, nearly the same as FY2008-09. Instead, revenues increased in FY2009-10 by \$264 million, a 9% increase, nearly all the result of Federal Stimulus funding.

Revenue increases are critical to the School District's ability to meet its three-fold objective of maintaining a balanced budget, covering all mandated expenditures, and continuing to invest in improved student performance. The District usually needs at least \$100 million each year to pay for mandated increases in costs in areas like employee health benefits, debt service, utility costs, education for students in residential placements, charter school per pupil payments, and other mandated items. Zero revenue growth in 2009-10 could have forced the District to consider reductions in SDP instructional programs, rather than expansion. Instead, because of Stimulus funding, the District's revenues grew, and educational programs have been reformed and improved.



### DO PHILADELPHIA SCHOOLS HAVE “ADEQUATE” REVENUE?

#### Costing out the resources needed to meet Pennsylvania's education goals

In 2006 the Pennsylvania General Assembly ordered the Pennsylvania Board of Education to determine whether Pennsylvania's school districts had sufficient resources to successfully educate every child, and if not, how large the “adequacy gap” was between available funding and the level of funding needed to enable all PA children to succeed in school.

The Board of Education completed its study in November 2007. It determined that 474 of Pennsylvania's 500 school districts lacked adequate funding. For the School District of Philadelphia, the annual “adequacy funding gap” was determined to be \$4,974 per student, or about \$800 million.

In Act 61 of 2008 (the 2008-09 School Code Bill) the Commonwealth set a goal of increasing annual State Basic Education funding by over \$2 billion over six years (over and above normal inflationary increases in other Education budget lines like Special Ed, Transportation, Retirement, etc.) in order to close the funding adequacy gap identified by the PA Board of Education.

The Pennsylvania General Assembly included the first year of “adequacy” funding for Pennsylvania's public schools in the adopted FY2008-09 PA budget. The FY2009-10 PA Budget provided PA school districts with the second year installment of “adequacy” funding. The Governor's proposed FY2010-11 budget would provide PA school districts with the third year installment.

The level of additional support the District received from the Commonwealth in 2008 and 2009 has closed a portion of the funding gap the State Board of Education identified in 2007, but continued annual increases will be necessary to substantially close the gap and enable Philadelphia public schools to effectively serve all students.

The School District of Philadelphia has shown conclusively that additional funding, invested wisely, can create better public schools. The District has moved from having only 1 of every 5 students achieving at grade level or better in 2002 to over 1 out of every 2 students achieving at grade level today – 38,000 more Philadelphia students achieving at grade level than in 2002.

Despite the progress of the past seven years, too many children are still not succeeding in Philadelphia's public schools. The District is determined to finish the job of helping every child succeed. With continuing support from the City, State and Federal governments, progress can continue – and accelerate.

## State Funding – Basic Education Subsidy

In FY2009-10, the School District's Basic Education Subsidy increased by \$78.2 million. However, this increase was actually a combination of \$119.7 million in new PA-provided Federal "State Fiscal Stabilization" Stimulus funding, partially offset by a \$41.6 million reduction in PA appropriations for the Basic Education Subsidy.

The Governor's FY2010-11 Budget Proposal recommends a \$355 million increase in the FY2010-11 PA Basic Education subsidy. If the General Assembly approves the Governor's proposal, \$94.9 million of the proposed increase would come to SDP. This is the only major increase projected in SDP state revenue in FY2010-11. Under the Governor's proposal, the School District would also once again receive \$119.7 million in PA-provided Federal "State Fiscal Stabilization" Stimulus funding, but under current law, this funding is slated to end after FY2010-11.

The Governor's FY2010-11 budget freezes or cuts nearly all other state funding for the SDP. Excluding the Governor's proposed increase in the Basic Education Subsidy and a proposed increase in state Retirement reimbursement to cover a portion of the School District's increased retirement costs resulting from higher PSERS contribution rates, the level of State revenue projected in the proposed FY2010-11 SDP Budget is \$10 million lower than in the School District's FY2009-10 Revised Adopted Budget.

The FY2010-11 budget anticipates a significant increase in Medicaid ACCESS Revenues for reimbursement-eligible services currently not being claimed.

## State Funding – Charter School Reimbursement

The FY2009-10 PA Budget adopted on October 9 2009 contained no increase in Charter School Reimbursement, compared to FY2008-09. In the Governor's FY2010-11 proposed PA budget, Charter School Reimbursement remains frozen for the third year in a row, even though the School District's Charter School expenditures are rising significantly from year to year.

The Governor's proposed FY2010-11 appropriation for Charter School Reimbursement will cover 30% of the District's projected FY2010-11 costs for per student payments to Philadelphia's Charter Schools. As recently as FY2008-09, PA-provided Charter School Reimbursement was covering 37% of

Philadelphia's per student Charter School payments. There is no additional funding being proposed for the School District to cover cost increases related to expansion of Charter School enrollment in FY2010-11. The School District's preliminary projection is that Charter School enrollment may increase by as much as 2,200 students in FY2010-11, at a cost to the District of \$40 million.

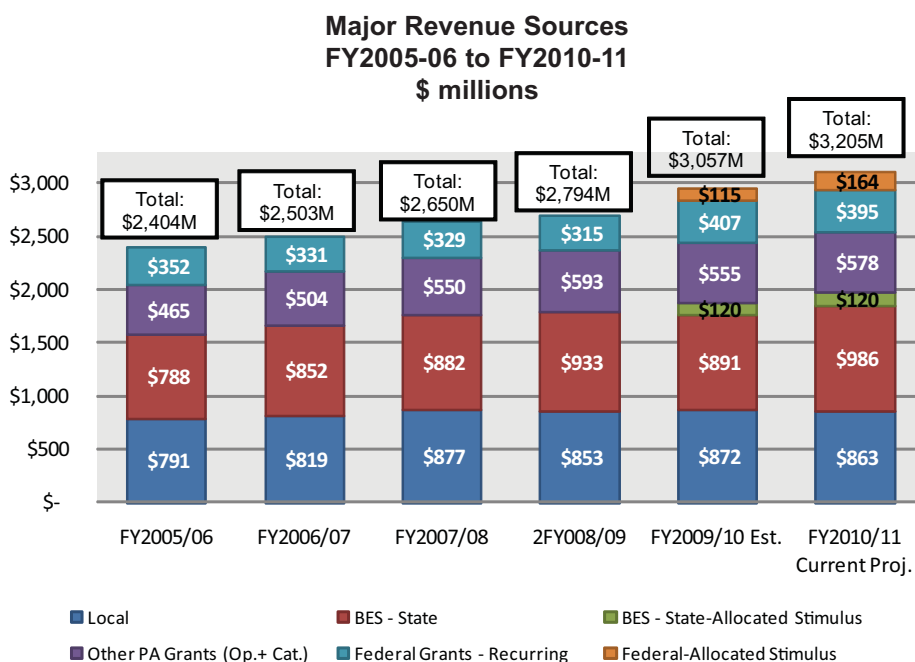
## State Funding – Other FY2009-10 Cuts Not Restored: Alternative Education, Classrooms for the Future, Safe and Alternative Schools

The PA FY2009-10 budget dramatically reduced state funding for many School District programs, including the elimination of \$14 million for Alternative Education, \$6.8 million for Classrooms for the Future, \$2 million for Safe and Alternative Schools, \$7.6 million in PA School Improvement (Education Empowerment) funding, and \$5 million for Vocational Education. None of these reductions has been reinstated in the Governor's FY2010-11 Proposed Budget.

## Local Tax Revenue/City Grant

The School District is currently estimating that in FY2009-10 local school taxes will experience a 2% growth compared to the prior year, in which local school tax revenues remained virtually flat as a result of the recession.

The current projection for FY2010-11 anticipates that local tax collections will experience less than zero growth. Real estate tax collections for FY2010-11 are projected to be about 1% lower than current year projections. This is due in part to continued



sluggishness in the local real estate market, but is also attributable to the fact that Mayor Nutter has ordered a multi-year freeze on property tax assessments, pending future reform of the City's property tax assessment system.

If local tax revenue was growing at the same rate in FY2008-09, FY2009-10 and FY2010-11 as in the years from FY200-01 through FY2008-09, the School District would be collecting an additional \$184 million in local revenue over this three year period.

The School District's FY2010-11 revenue projection anticipates that the City of Philadelphia will continue to provide the School District with an annual \$38 million grant in the coming fiscal year.

Under state law, the Philadelphia Parking Authority (PPA) is required to transfer to the City of Philadelphia its annual net income from on street parking regulation up to a state-specified level. Any net income above that level is transferred to the School District of Philadelphia. The School District expects to receive \$1.75 million from the PPA in FY2010-11.

### Federal Funding

Recurring Federal grants did not increase in FY2009-10 and are not expected to increase in FY2010-11.

However, Federal Stimulus Funding will continue in FY2010-11.

Funding will be provided in FY2010-11 in the following categories, in roughly the same amounts as in FY2009-10, but is slated to terminate completely after FY2010-11:

- \$82 million in additional Title I (A) Stimulus funding to improve instruction in high-poverty schools.
- \$22 million in additional IDEA Stimulus funding to support special education programs and services for students with disabilities.

In addition, the School District will be eligible for competitive Federal Stimulus funding under the Stimulus School Improvement program and the Stimulus Educational Technology program. The FY2010-11 School District budget anticipates receipt of the following amounts:

- \$8 million in additional Title II (D) Stimulus funding to integrate technology into the school curriculum.
- \$52 million in additional School Improvement Stimulus funding to assist in the turnaround of the School District's highest need, lowest performing schools (this is expected to be the first year of a three year grant).

The School District is also working with the Commonwealth of Pennsylvania to attempt to secure additional Federal Stimulus funding for our state through the Federal Government's "Race to the Top" competitive education grant program.

### HOW IS PHILADELPHIA TREATED UNDER PENNSYLVANIA'S EDUCATION FUNDING FORMULA?

Philadelphia is treated the same as every other school district in Pennsylvania under the Commonwealth's school funding formula. There is no special math or special factor that sends more money to Philadelphia. The School District of Philadelphia is grateful for the support it receives from the Commonwealth, but the level of funding the District receives is a function of its size, the relative wealth and income levels of Philadelphia taxpayers, and the needs of Philadelphia's students.

Philadelphia does not receive the highest level of state funding, when measured on a per student basis.

In 2009, 16 other school districts received larger per student increases in state funding than Philadelphia.

Ranking PA school districts from highest to lowest, the percentage increase in funding provided to the School District of Philadelphia in Governor Rendell's proposed FY2010-11 PA budget ranks Philadelphia 64th out of 500 districts.

In other words, under the Governor's proposal 63 other Pennsylvania school districts will see their state funding grow by a larger proportion than Philadelphia. Several school districts, including Oxford Area and Kennett Consolidated in Chester County; Lebanon, Bethlehem, and Conestoga Valley in Lancaster County; and Susquehanna School District in Dauphin County will receive percentage increases twice that of Philadelphia.

In 1991, the Commonwealth stopped using a funding formula based on enrollment to allocate Basic Education Subsidy dollars. As a result, the Commonwealth does not reimburse Philadelphia for every student it serves. At present, the SDP's base funding from the state does not include funds to pay for 13,000 students currently enrolled in the District.

## SCHOOL DISTRICT OF PHILADELPHIA

## Projected Revenue - FY2010-11 Current Forecast Compared to FY2009-10 Estimate

	A	B	C	D	E
	FY2008-09 Actual 12/1/09	FY2009-10 Revised Adopted 12/06/09	FY2009-10 Current Est. 04/14/10	FY2010-11 Current Projection 04/14/10	FY11 Current Proj. over/(under) FY10 Curr. Est.
<b>OPERATING FUNDS</b>					
<b>Local Tax Revenues/City Grant</b>					
1 Real Estate Tax - Current	\$548,166,501	\$551,241,000	\$557,130,000	\$551,417,000	(\$5,713,000)
2 Real Estate Tax - Delinquent	\$50,662,332	\$50,580,000	\$58,380,000	\$56,000,000	(\$2,380,000)
3 Real Estate Tax - Total	\$598,828,833	\$601,821,000	\$615,510,000	\$607,417,000	(\$8,093,000)
4 Business Use & Occupancy Tax	\$112,265,689	\$112,700,000	\$111,400,000	\$111,400,000	\$0
5 Liquor Sales Tax	\$41,015,884	\$41,050,000	\$42,100,000	\$42,500,000	\$400,000
6 Grant from the City of Philadelphia	\$38,490,000	\$38,540,000	\$38,540,000	\$38,600,000	\$60,000
7 School Income Tax	\$25,334,694	\$22,800,000	\$21,300,000	\$21,300,000	\$0
<b>TOTAL - Local Tax/City Grant</b>	<b>\$815,939,719</b>	<b>\$816,911,000</b>	<b>\$828,850,000</b>	<b>\$821,217,000</b>	<b>(\$7,633,000)</b>
9 Parking Authority Contribution	\$3,800,588	\$1,750,000	\$1,750,000	\$1,750,000	\$0
10 Interest and Investments	\$11,585,062	\$37,868,000	\$9,069,000	\$19,290,000	\$10,221,000
11 Other Local Non-Tax Revenue	\$21,991,847	\$19,977,000	\$32,654,000	\$21,035,000	(\$11,619,000)
<b>TOTAL - Other Local Non-Tax Revenues</b>	<b>\$37,377,497</b>	<b>\$59,595,000</b>	<b>\$43,473,000</b>	<b>\$42,075,000</b>	<b>(\$1,398,000)</b>
<b>State Funding + PA Provided Fed. Education Stimulus</b>					
13 Basic Education Subsidy - PA Appropriations	932,628,910	\$891,065,000	\$891,054,000	\$985,959,000	\$94,905,000
14 Basic Education Subsidy - PA Provided Fed Stimulus/SFSF	\$0	\$119,766,000	\$119,766,000	\$119,766,000	\$0
15 Basic Education Subsidy	\$932,629,000	\$1,010,831,000	\$1,010,820,000	\$1,105,725,000	\$94,905,000
17 Special Education Subsidy	\$131,336,393	\$131,363,964	\$126,657,000	\$131,150,000	\$4,493,000
18 Charter School Reimbursement	\$119,528,276	\$116,987,685	\$116,988,000	\$113,970,000	(\$3,018,000)
19 Transportation - SDP/Charter/Nonpublic	\$48,783,670	\$50,187,000	\$51,327,000	\$50,917,000	(\$410,000)
20 Alternative Education Grant	\$15,935,373	\$554,000	\$554,000	\$0	(\$554,000)
21 Debt Service	\$11,768,833	\$16,446,000	\$16,446,000	\$11,262,000	(\$5,184,000)
22 Vocational Education	\$10,587,915	\$9,608,000	\$5,562,000	\$5,399,000	(\$163,000)
23 Retirement	\$24,383,393	\$28,544,000	\$28,778,000	\$51,660,000	\$22,882,000
24 Social Security	\$38,602,334	\$38,670,000	\$46,058,000	\$48,078,000	\$2,020,000
25 Intermediate Unit Advances	(\$44,168,570)	(\$47,346,000)	(\$47,635,000)	(\$43,571,000)	\$4,064,000
26 All Other State Grants - Op Funds	\$80,321,525	\$78,589,351	\$75,613,000	\$71,642,000	(\$3,971,000)
<b>TOTAL - State Funding + PA Provided Fed. Ed. Stimulus</b>	<b>\$1,369,708,142</b>	<b>\$1,434,435,000</b>	<b>\$1,431,168,000</b>	<b>\$1,546,232,000</b>	<b>\$115,064,000</b>
<b>Federal Operating Revenue</b>	<b>\$325,865</b>	<b>\$169,000</b>	<b>\$203,000</b>	<b>\$5,962,000</b>	<b>\$5,759,000</b>
29 Sale of Property	\$11,256,645	\$10,435,000	\$2,580,000	\$0	(\$2,580,000)
30 Other Financing Sources	\$8,781,200	\$8,338,000	\$8,588,000	\$6,695,000	(\$1,893,000)
<b>Other Financing Sources</b>	<b>\$20,037,845</b>	<b>\$18,773,000</b>	<b>\$11,168,000</b>	<b>\$6,695,000</b>	<b>(\$4,473,000)</b>
<b>Total Operating Revenue &amp; Sources</b>	<b>\$2,243,389,068</b>	<b>\$2,329,883,000</b>	<b>\$2,314,862,000</b>	<b>\$2,422,181,000</b>	<b>\$107,319,000</b>



## SCHOOL DISTRICT OF PHILADELPHIA

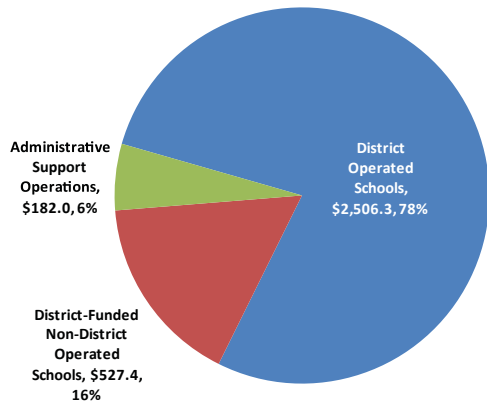
## Projected Revenue - FY2010-11 Current Forecast Compared to FY2009-10 Estimate

CATEGORICAL GRANT FUNDS					
	A	B	C	D	E
	FY2008-09 Actual 12/1/09	FY2009-10 Revised Adopted 12/06/09	FY2009-10 Current Est. 04/14/10	FY2010-11 Current Projection 04/14/10	FY11 Current Proj. over/(under) FY10 Curr. Est.
33 State Funding - Major Grants					
34 Accountability Block Grant	\$61,100,502	\$58,735,223	\$58,735,223	\$58,735,223	\$0
35 Education Assistance Program	\$27,248,402	\$23,253,199	\$22,362,988	\$21,759,127	(\$603,861)
36 Pre-K Counts	\$20,485,733	\$20,647,348	\$20,673,762	\$20,441,391	(\$232,371)
37 Educational Empowerment Act	\$15,907,291	\$8,024,011	\$8,335,814	\$8,459,676	\$123,862
38 PA Headstart Assistance	\$12,871,144	\$12,932,685	\$12,934,972	\$12,420,551	(\$514,421)
39 Classrooms for the Future	\$6,833,292	\$0	\$0	\$0	\$0
40 ACCESS	\$4,007,570	\$3,825,855	\$5,350,000	\$9,727,042	\$4,377,042
41 Dual Enrollment	\$1,503,741	\$1,300,000	\$1,072,559	\$1,072,559	\$0
42 All Other State Grants - Categorical Funds	5,479,648	\$8,770,626	\$5,047,915	\$4,610,130	(\$437,785)
43 TOTAL - State Funding - Grants	\$155,437,323	\$137,488,947	\$134,513,233	\$137,225,699	\$2,712,466
44 TOTAL - State Funding - Op Funds and Major Grants	\$1,525,145,465	\$1,571,923,947	\$1,565,681,233	\$1,683,457,699	\$117,776,466
45 Federal Funding - Recurring Grants					
46 Title I(A) Base Expenditures	\$141,275,831	\$142,954,257	\$151,472,334	\$155,498,892	\$4,026,558
47 Title I(A) - Deferred Prior Year Expenditures	\$0	\$34,857,519	\$34,857,519	\$34,857,519	\$0
48 IDEA - B	\$44,260,410	\$44,110,082	\$45,036,179	\$44,786,649	(\$249,530)
49 Headstart Basic	\$37,358,243	\$38,958,442	\$38,264,415	\$39,347,947	\$1,083,532
50 Title II(A) - Improving Teacher Quality	\$19,546,481	\$22,667,320	\$22,535,003	\$23,931,541	\$1,396,538
51 Dept. of Labor	\$1,998,779	\$20,518,779	\$19,292,678	\$20,767,614	\$1,474,936
52 Title I - School Improvement	\$6,754,179	\$12,545,090	\$16,200,951	\$16,241,686	\$40,735
53 Title I - School Improvement - Deferred Prior Year Expenditures	\$0	\$6,000,000	\$6,000,000	\$0	(\$6,000,000)
54 Nutrition Education	\$7,273,381	\$9,359,979	\$10,001,212	\$10,026,054	\$24,842
55 Title II(D) - Education Technology	\$3,327,477	\$4,076,348	\$2,936,474	\$0	(\$2,936,474)
56 Comprehensive Day Care	\$7,017,057	\$8,359,639	\$6,874,837	\$7,118,060	\$243,223
57 Title I(B) Reading First	\$8,181,245	\$0	\$5,567,188	\$0	(\$5,567,188)
58 All other Federal Grants	\$37,583,811	\$42,832,007	\$47,694,353	\$42,758,801	(\$4,935,552)
59 TOTAL - Federal Grants - Recurring	\$314,576,894	\$387,239,462	\$406,733,143	\$395,334,763	(\$11,398,380)
60 Stimulus - Title I(A)	\$0	\$81,213,047	\$81,216,393	\$81,688,646	\$472,253
61 Stimulus - IDEA-B	\$0	\$23,452,850	\$33,380,711	\$22,016,056	(\$11,364,655)
62 Stimulus - Title II(D) - Education Technology Formula	\$0	\$1,935,900	\$0	\$0	\$0
63 Stimulus - Title II(D) - Education Technology Competitive	\$0	\$0	\$0	\$8,005,889	\$8,005,889
64 Stimulus - School Improvement	\$0	\$0	\$0	\$52,107,416	\$52,107,416
65 TOTAL - Stimulus Funds	\$0	\$106,601,797	\$114,597,104	\$163,818,007	\$49,220,903
66 TOTAL - Federal Funding - Grants	\$314,576,894	\$493,841,259	\$521,330,247	\$559,152,770	\$37,822,523
67 TOTAL - Other Grants	\$3,699,430	\$3,096,066	\$3,019,500	\$2,163,561	(\$855,939)
68 TOTAL - Food Services Fund - Federal Funding	\$76,651,279	\$78,495,546	\$83,562,317	\$84,876,196	\$1,313,879
69 GRAND TOTAL	\$2,793,753,994	\$3,042,804,818	\$3,057,287,297	\$3,205,599,226	\$148,311,929

# SCHOOL DISTRICT EXPENDITURES

Of the close to \$3.2 billion in expenditures budgeted for FY2010-11, \$3.0 billion, will go directly to support schools.

## Total FY2010-11 Unified Budget Total: \$3.2 billion (\$ millions)



### District-Operated Schools

In the proposed FY2010-11 budget, \$2.5 billion will go to support District operated schools, including:

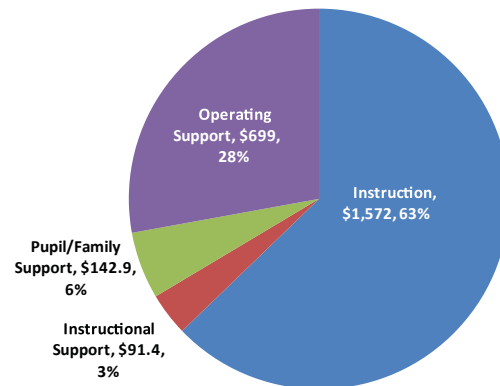
- \$1.57 billion for instruction, including classroom instruction in the District's K-8 schools, middle schools, high schools and early childhood programs; special education services; extended day and summer programs, alternative education programs for students struggling to stay in school, and additional supports for English Language Learners;
- \$143 million for pupil and family support including funding for Counselors, School Nurses, Athletics, Psychologists, Librarians, and support services for English Language Learners;
- \$91 million for instructional support including professional development, education of hospitalized and homebound students, payments to Education Management Organizations (EMO's), books, and educational technology; and
- \$699 million in operating support including custodial services, building maintenance, transportation, utilities, debt service, and school police.

### Non-District-Operated/District-Funded Schools

The 2010-11 budget allocates \$527 million to support schools and educational programs that are not operated by the School District, including:

- \$390 million to support charter schools
- \$65 million to provide education to students in institutional and other placements.
- \$58 million for services to students in non-public schools.

## FY2010-11 Budget for District Operated Schools Total: \$2.5 billion (\$ millions)



## Key Expenditure Drivers

- **Labor Contracts** – The District has settled contracts with four of its five Collective Bargaining Units, the PFT (teachers and other staff), CASA (principals and assistant principals and some other District professional staff), 1201 (custodians, maintenance workers, bus drivers), and SPAP (school police officers). Agreements call for a 3% wage increase on 9/1/2010, and continuation of the District's support for medical and other benefits. The FY2010-11 Budget provides \$40 million to cover additional District costs resulting from the implementation of these agreements. An additional \$5.4 million is required for mandated "step" increases in employee pay. Revisions to the structure of the benefit plans will help to moderate the District's labor cost growth, resulting in over \$45 million in avoided costs in the period from 2010 through 2012.
- **Charter Schools** – The FY2010-11 budget projects a net operating Charter School cost increase of \$40 million or 12%. This increase is due to:
  - State-mandated increases in per pupil spending. For FY2010-11, the increase in per pupil payments from the District to Charter Schools is currently projected to increase by 6 % for regular education students (to \$8,662) and by 6% for special education students (to \$18,873).
  - Anticipated enrollment increases resulting from expansions of Charter School enrollment permitted under the original Charters.
- **Utilities** – Electric rates were capped in Pennsylvania in 1997 under the Electricity Generation Choice and Competition Act. On January 1, 2011, however, all utility rate caps expire and the District anticipates a significant increase in its utility costs as a result of potential electric utility rate increases.
- **Pension Fund Increase** – Under current state law, the School District's mandated Employer Contribution to the State's pension fund for public school employees is slated to jump to 8.22% of the District's wage/salary costs in FY2010-11, a 72% increase from the FY2009-10 contribution rate of 4.78%. The Governor's proposed FY2010-11 PA budget contains an increase in PA Retirement Reimbursement revenues to cover part of this cost. The net FY2010-11 projected impact for the School District is \$13.3 million.

SCHOOL DISTRICT OF PHILADELPHIA  
Unified Budget FY2010-11 Proposed Expenditures Compared to FY2009-10 Estimate

\$ '000

I. DISTRICT-OPERATED SCHOOLS																																					
A												B		C		D		E		F		G		H		I											
FISCAL YEAR 2009-10												FISCAL YEAR 2010-11																									
OPERATING												GRANTS		FOOD		TOTAL		OPERATING		GRANTS		FOOD		TOTAL		DIFFERENCE FY11 to FY10		TOTAL									
I.a. District Operated Schools - Instructional																																					
Elementary / K-8 Education																																					
Teachers																																					
Principals																																					
Other Instructional Staff/Student Support																																					
Non Instructional Staff																																					
Non-Personnel Services																																					
Elementary / K-8 Education - Subtotal												\$381,766,179		\$199,826,611		\$0		\$581,592,790		\$313,403,525		\$167,382,424		\$0		\$480,785,949		\$23,419,449		\$1,978,183		\$756,220					
Secondary Education																																					
Teachers																																					
Principals																																					
Other Instructional Staff/Student Support																																					
Non Instructional Staff																																					
Non-Personnel Services																																					
Secondary Education - Subtotal												\$220,791,992		\$56,397,889		\$0		\$277,189,882		\$177,540,483		\$29,502,861		\$0		\$207,043,344		\$17,708,851		\$1,566,420		\$145,086		\$1,783,307			
Special Ed - High Incidence. (Learning/Emo Support)																																					
Teachers																																					
Principals																																					
Other Instructional Staff/Student Support																																					
Non Instructional Staff																																					
Non-Personnel Services																																					
Special Ed - High Incidence. - Subtotal												\$115,063,855		\$7,166,985		\$0		\$122,230,840		\$111,757,527		\$2,521,699		\$0		\$114,279,226		\$6,688,096		\$81,234		\$1,981		\$897,849			
Special Education - Low Incidence																																					
Teachers																																					
Principals																																					
Other Instructional Staff/Student Support																																					
Non Instructional Staff																																					
Non-Personnel Services																																					
Special Education - Low Incidence - Subtotal												\$81,762,624		\$23,076,361		\$0		\$104,838,985		\$61,860,480		\$9,660,975		\$0		\$61,860,480		\$3,186,337		\$12,664		\$1,581,115		\$310,767			
Special Education - Gifted Education																																					
Teachers																																					
Principals																																					
Other Instructional Staff/Student Support																																					
Non Instructional Staff																																					
Non-Personnel Services																																					
Special Education - Gifted Education - Subtotal												\$6,999,048		\$1,072,559		\$0		\$8,071,607		\$3,298,311		\$0		\$0		\$3,298,311		(\$30,554)		(\$66,949)		\$3,260		(\$94,243)		\$3,090,883	
Teachers																																					
Principals																																					
Other Instructional Staff/Student Support																																					
Non Instructional Staff																																					
Non-Personnel Services																																					
Special Education - Gifted Education - Subtotal												\$167,454,606		\$2,139,510		\$0		\$169,594,116		\$176,916,297		\$2,521,699		\$0		\$179,437,996		\$9,843,879		\$12,664		\$1,595,399		\$31,394,552			
Teachers																																					
Principals																																					
Other Instructional Staff/Student Support																																					
Non Instructional Staff																																					
Non-Personnel Services																																					
Special Education - Gifted Education - Subtotal												\$203,825,527		\$31,315,905		\$0		\$235,141,432		\$208,916,670		\$36,890,563		\$0		\$245,807,232		\$10,665,800		(\$1,098,891)		\$10,665,800					

**SCHOOL DISTRICT OF PHILADELPHIA**  
**Unified Budget FY2010-11 Proposed Expenditures Compared to FY2009-10 Estimate**

School District of Philadelphia FY2010-11 Budget in Brief 25

## SCHOOL DISTRICT OF PHILADELPHIA

## Unified Budget FY2010-11 Proposed Expenditures Compared to FY2009-10 Estimate

\$ 000

		FISCAL YEAR 2009-10				E	FISCAL YEAR 2010-11				H	I
		OPERATING	GRANTS	FOOD	TOTAL		OPERATING	GRANTS	FOOD	TOTAL		
81	I.b. District Operated Schools - Instructional Support											
	Professional Development											
	Partnership Schools/EMOs -- Additional Payments											
	Teachers											
82	Principals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
83	Other Instructional Staff/Student Support	\$131,504	\$0	\$0	\$131,504	\$0	\$0	\$0	\$0	\$0	\$0	(\$131,504)
84	Non Instructional Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
85	Non-Personnel Services	\$7,274,994	\$0	\$0	\$7,274,994	\$4,113,672	\$0	\$0	\$0	\$0	\$0	\$0
86	Partnership Schools/EMOs - Subtotal	\$7,406,498	\$0	\$0	\$7,406,498	\$4,113,672	\$0	\$0	\$0	\$0	\$0	(\$3,161,322)
87	Regional Superintendents/Regional Offices	\$6,820,045	\$0	\$0	\$6,820,045	\$7,206,057	\$0	\$0	\$0	\$0	\$0	(\$3,292,826)
88	Educational Technology	\$2,285,273	\$4,832,289	\$0	\$7,117,562	\$2,143,684	\$9,442,365	\$0	\$0	\$0	\$0	\$0
89	Alternative Education Office/Region	\$3,693,457	\$1,397,681	\$0	\$5,091,138	\$3,967,324	\$1,824,748	\$0	\$0	\$0	\$0	\$0
90	Supplementary Principals and Assistant Principals	\$741,390	\$0	\$0	\$741,390	\$781,036	\$0	\$0	\$0	\$0	\$0	\$0
91	Central Book Allotment	\$4,782,504	\$0	\$0	\$4,782,504	\$4,782,504	\$10,000,000	\$0	\$0	\$0	\$0	\$0
92	Hospital/Homebound Instruction											
	Teachers											
93	Principals	\$311,811	\$0	\$0	\$311,811	\$328,562	\$0	\$0	\$0	\$0	\$0	\$0
94	Other Instructional Staff/Student Support	\$667,244	\$0	\$0	\$667,244	\$685,068	\$0	\$0	\$0	\$0	\$0	\$0
95	Non Instructional Staff	\$5,946	\$0	\$0	\$5,946	\$6,105	\$0	\$0	\$0	\$0	\$0	\$0
96	Non-Personnel Services	\$715,214	\$0	\$0	\$715,214	\$715,214	\$0	\$0	\$0	\$0	\$0	\$0
97	Hospital/Homebound Instruction - Subtotal	\$1,700,214	\$0	\$0	\$1,700,214	\$1,734,949	\$0	\$0	\$0	\$0	\$0	\$0
98	Other Instructional Support	\$111,189	\$0	\$0	\$111,189	\$111,409	\$0	\$0	\$0	\$0	\$0	\$0
99	DISTRICT OPERATED SCHOOLS - INSTR SUPPORT	\$31,150,418	\$58,557,743	\$0	\$89,708,161	\$28,427,569	\$63,013,165	\$0	\$0	\$0	\$0	\$0
100	Percent of Total Budget	1%	9%	0%	3%	1%	9%	0%	0%	3%	3%	3%

102	I.c. District Operated Schools - Pupil/Family Support										
	Counselors and Related Positions	\$33,564,867	\$12,898,953	\$0	\$46,463,820		\$34,659,143	\$15,252,515	\$0	\$49,911,658	\$3,447,838
103	School Health/Nurses	\$29,282,773	\$0	\$0	\$29,282,773		\$31,387,869	\$0	\$0	\$31,387,869	\$2,105,096
104	Parent & Community Support	\$0	\$21,012,183	\$0	\$21,012,183		\$22,231,774	\$0	\$0	\$22,231,774	\$1,219,592
105	Psychologists	\$12,618,153	\$0	\$0	\$12,618,153		\$13,119,514	\$0	\$0	\$13,119,514	\$501,361
106	Athletics, Sports, Health, Safety and Physical Ed	\$7,268,203	\$8,393	\$0	\$7,276,596		\$7,664,732	\$0	\$0	\$7,664,732	\$398,135
107	Librarians	\$5,639,808	\$1,557,647	\$0	\$7,197,455		\$5,973,987	\$1,657,055	\$0	\$7,631,042	\$433,587
108	Extra Curricular Activities/Clubs	\$5,950,871	\$79,700	\$0	\$6,030,571		\$6,281,664	\$0	\$0	\$6,281,664	\$251,093
109	English Language Learners - Support Services	\$4,384,525	\$957,009	\$0	\$5,341,531		\$3,663,535	\$1,031,514	\$0	\$4,695,048	(\$846,582)
110	DISTRICT OPERATED SCHOOLS - PUPIL/FAMILY SUPPORT	\$98,699,199	\$36,513,885	\$0	\$135,213,182		\$102,750,443	\$40,172,858	\$0	\$142,923,301	\$7,710,119
111	Percent of Total Budget	4%	6%	0%	4%		4%	6%	0%	4%	

112	I.d. District Operated Schools - Operational Support										
	Debt Service (less Refunding)	\$234,823,057	\$0	\$0	\$234,823,057		\$253,510,532	\$0	\$0	\$253,510,532	\$18,687,475
113	Facilities -- Custodians and Building Engineers	\$101,774,819	\$100,000	\$0	\$101,874,819		\$104,549,420	\$0	\$0	\$104,549,420	\$2,674,601
114	Facilities -- Maintenance and Repair Services	\$42,306,799	\$2,070,731	\$0	\$44,377,530		\$39,965,461	\$1,095,580	\$0	\$41,061,041	(\$3,316,489)
115	Facilities -- Subtotal	\$144,081,618	\$2,170,731	\$0	\$146,252,349		\$144,514,881	\$1,095,580	\$0	\$145,610,461	(\$641,888)
116	Transportation -- Special Education Services	\$50,004,000	\$0	\$0	\$50,004,000		\$50,701,000	\$0	\$0	\$50,701,000	\$697,000
117	Transportation -- Regular Services	\$26,180,933	\$0	\$0	\$26,180,933		\$22,204,258	\$0	\$0	\$22,204,258	(\$3,976,675)
118	Transportation -- Bus Attendants - Special Ed	\$9,667,865	\$0	\$0	\$9,667,865		\$9,841,269	\$0	\$0	\$9,841,269	\$173,404
119	Transportation -- Maintenance	\$5,382,741	\$247,231	\$0	\$5,629,972		\$5,484,455	\$0	\$0	\$5,484,455	(\$145,517)
120	Transportation -- Subtotal	\$91,235,539	\$247,231	\$0	\$91,482,770		\$88,230,982	\$0	\$0	\$88,230,982	(\$3,251,788)
121	Utilities	\$78,486,868	\$0	\$0	\$78,486,868		\$73,444,117	\$0	\$0	\$73,444,117	(\$5,042,751)
122	Food Service	\$1,277,605	\$3,191,698	\$79,181,696	\$83,650,999		\$10,363,618	\$80,455,264	\$0	\$90,818,882	\$7,167,883
123	School Climate and Safety -- School Police	\$29,874,846	\$0	\$0	\$29,874,846		\$30,924,181	\$0	\$0	\$30,924,181	\$1,049,335
124	School Climate and Safety -- Climate & Behav Support	\$3,196,676	\$0	\$0	\$3,196,676		\$0	\$0	\$0	\$0	(\$2,094,068)
125	School Climate and Safety -- Mobile Security	\$3,963,144	\$0	\$0	\$3,963,144		\$3,987,952	\$0	\$0	\$3,987,952	\$24,808
126	School Climate and Safety -- Subtotal	\$37,034,667	\$0	\$0	\$37,034,667		\$36,014,742	\$0	\$0	\$36,014,742	(\$1,019,925)
127	Losses and Judgments	\$7,205,500	\$0	\$0	\$7,205,500		\$7,205,500	\$0	\$0	\$7,205,500	\$0
128	Insurance and Self Insurance Reserves	\$3,236,760	\$0	\$0	\$3,236,760		\$3,235,973	\$0	\$0	\$3,235,973	(\$787)
129	Postal Services	\$2,688,337	\$0	\$0	\$2,688,337		\$1,763,440	\$0	\$0	\$1,763,440	(\$924,897)
130	DISTRICT OPERATED SCHOOLS - OP SUPPORT	\$600,069,950	\$5,609,660	\$79,181,696	\$684,861,306		\$607,920,166	\$11,459,198	\$80,455,264	\$699,834,629	\$14,973,322
131	Percent of Total Budget	26%	1%	9%	22%		25%	2%	9%	22%	



## SCHOOL DISTRICT OF PHILADELPHIA

## Unified Budget FY2010-11 Proposed Expenditures Compared to FY2009-10 Estimate

\$ '000

	\$ 000															
	A				B				C				D			
	OPERATING		GRANTS		FOOD		TOTAL		OPERATING		GRANTS		FOOD		TOTAL	
<b>II. NON-DISTRICT OPERATED SCHOOLS</b>																
132	Charter Schools - Per Student Payments															
133	Charter Schools - Transportation															
134	Charter Schools -- Subtotal															
135	Education of Students in Instructional Placements															
136	Services to Non-Public Schools -- Regular															
137	Teachers															
138	Principals															
139	Other Instructional Staff/Student Support															
140	Non Instructional Staff															
141	Non-Personnel Services															
142	Services to Non-Public Schools -- Regular - Subtotal															
143	Services to Non-Public Schools -- Transportation															
144	Services to Non-Public Schls (PA Act 89) -- Subtotal															
145	NON-DISTRICT OPERATED SCHOOLS - TOTAL															
146	Percent of Total Budget															

	FISCAL YEAR 2009-10				FISCAL YEAR 2010-11				I
	OPERATING		GRANTS		FOOD		TOTAL		
	OPERATING	GRANTS	FOOD	TOTAL	OPERATING	GRANTS	FOOD	TOTAL	
132	\$338,250,176	\$21,812,147	\$0	\$360,062,323	\$378,377,154	\$11,230,004	\$0	\$389,607,158	\$29,544,835
133	\$15,704,816	\$0	\$0	\$15,704,816	\$15,206,616	\$0	\$0	\$15,206,616	(\$498,200)
134	\$353,954,992	\$21,812,147	\$0	\$375,767,139	\$393,583,770	\$11,230,004	\$0	\$404,813,774	\$29,046,635
135	\$66,244,970	\$0	\$0	\$66,244,970	\$65,144,072	\$0	\$0	\$65,144,072	(\$1,100,898)
136									
137	\$111,561	\$8,031,763	\$0	\$8,143,324	\$116,757	\$8,480,964	\$0	\$8,597,720	\$454,397
138	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
139	\$149,683	\$940,550	\$0	\$1,090,233	\$158,018	\$958,897	\$0	\$1,116,915	\$26,682
140	\$313,086	\$2,258,308	\$0	\$2,571,394	\$328,885	\$2,381,941	\$0	\$2,710,826	\$139,432
141	\$15,633,679	\$10,691,163	\$0	\$26,324,842	\$15,629,934	\$9,238,944	\$0	\$24,868,878	(\$1,455,964)
142	\$16,208,009	\$21,921,785	\$0	\$38,129,793	\$16,233,594	\$21,060,746	\$0	\$37,294,340	(\$835,454)
143	\$20,694,872	\$0	\$0	\$20,694,872	\$20,186,672	\$0	\$0	\$20,186,672	(\$498,200)
144	\$36,892,881	\$21,921,785	\$0	\$58,814,665	\$36,420,266	\$21,060,746	\$0	\$57,481,012	(\$1,333,654)
145	\$457,092,843	\$43,733,932	\$0	\$500,826,774	\$495,148,108	\$32,290,750	\$0	\$527,438,858	\$26,612,084
146	20%	7%	0%	16%	20%	5%	0%	16%	

<b>SUMMARY - SCHOOL BUDGETS</b>																																	
147 District Operated Schools - Instructional	\$1,052,946,066	\$423,115,313	\$0	\$1,476,061,379	\$1,052,946,066	\$423,115,313	\$0	\$1,476,061,379	\$1,101,857,207	\$470,230,390	\$0	\$1,572,087,597	\$1,101,857,207	\$470,230,390	\$0	\$1,572,087,597	\$96,026,218	\$0	\$0	\$96,026,218	\$96,026,218	\$0	\$0	\$0	\$96,026,218	\$96,026,218	\$0	\$0	\$0	\$0	\$0	\$0	
148 District Operated Schools - Instructional Support	\$31,150,418	\$58,567,743	\$0	\$89,708,161	\$31,150,418	\$58,567,743	\$0	\$89,708,161	\$28,427,569	\$63,013,165	\$0	\$91,440,734	\$28,427,569	\$63,013,165	\$0	\$91,440,734	\$1,732,573	\$0	\$0	\$1,732,573	\$1,732,573	\$0	\$0	\$0	\$1,732,573	\$1,732,573	\$0	\$0	\$0	\$0	\$0	\$0	
149 District Operated Schools - Pupil Support	\$98,699,199	\$36,513,885	\$0	\$135,213,082	\$98,699,199	\$36,513,885	\$0	\$135,213,082	\$102,750,443	\$40,172,858	\$0	\$142,923,301	\$102,750,443	\$40,172,858	\$0	\$142,923,301	\$7,710,119	\$0	\$0	\$7,710,119	\$7,710,119	\$0	\$0	\$0	\$7,710,119	\$7,710,119	\$0	\$0	\$0	\$0	\$0	\$0	
150 District Operated Schools - Operational Support	\$600,069,950	\$5,609,660	\$79,181,696	\$684,861,306	\$600,069,950	\$5,609,660	\$79,181,696	\$684,861,306	\$607,920,166	\$11,459,198	\$80,455,264	\$699,834,629	\$607,920,166	\$11,459,198	\$80,455,264	\$699,834,629	\$14,973,322	\$0	\$0	\$14,973,322	\$14,973,322	\$0	\$0	\$0	\$14,973,322	\$14,973,322	\$0	\$0	\$0	\$0	\$0	\$0	
151 District Operated Schools -- Subtotal	\$1,762,865,634	\$523,736,601	\$79,181,696	\$2,365,783,927	\$1,762,865,634	\$523,736,601	\$79,181,696	\$2,365,783,927	\$1,840,955,385	\$584,875,611	\$80,455,264	\$2,506,286,261	\$1,840,955,385	\$584,875,611	\$80,455,264	\$2,506,286,261	\$120,442,233	\$0	\$0	\$120,442,233	\$120,442,233	\$0	\$0	\$0	\$120,442,233	\$120,442,233	\$0	\$0	\$0	\$0	\$0	\$0	
152 Non-District Operated Schools	\$457,092,843	\$43,733,932	\$0	\$500,826,774	\$457,092,843	\$43,733,932	\$0	\$500,826,774	\$495,148,108	\$32,290,750	\$0	\$527,438,858	\$495,148,108	\$32,290,750	\$0	\$527,438,858	\$26,612,084	\$0	\$0	\$26,612,084	\$26,612,084	\$0	\$0	\$0	\$26,612,084	\$26,612,084	\$0	\$0	\$0	\$0	\$0	\$0	
153 School Budgets - Total	\$2,239,958,477	\$567,530,532	\$79,181,696	\$2,886,670,802	\$2,239,958,477	\$567,530,532	\$79,181,696	\$2,886,670,802	\$2,336,103,493	\$617,166,362	\$80,455,264	\$3,033,725,119	\$2,336,103,493	\$617,166,362	\$80,455,264	\$3,033,725,119	\$147,054,317	\$0	\$0	\$147,054,317	\$147,054,317	\$0	\$0	\$0	\$147,054,317	\$147,054,317	\$0	\$0	\$0	\$0	\$0	\$0	
154 Percent of Total Budget	96%	86%	9%	94%	96%	86%	9%	94%	96%	88%	9%	94%	96%	88%	9%	94%	5%	0%	0%	5%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	1%	

## III. ADMINISTRATIVE SUPPORT OPERATIONS

III.a. CHIEF ACADEMIC OFFICER																
155	CAO Office	\$1,387,148	\$146,277	\$0	\$1,533,425	\$1,387,148	\$146,277	\$0	\$1,533,425	\$164,626	\$0	\$252,308	\$164,626	\$0	\$252,308	(\$1,281,117)
156	High School Reform Office	\$1,455,259	\$14,518,872	\$0	\$15,974,131	\$1,455,259	\$14,518,872	\$0	\$15,974,131	\$13,594,541	\$0	\$15,235,916	\$13,594,541	\$0	\$15,235,916	(\$738,215)
157	Teaching & Learning Office	\$5,608,904	\$12,180,295	\$0	\$17,789,199	\$5,608,904	\$12,180,295	\$0	\$17,789,199	\$8,596,977	\$0	\$14,364,558	\$8,596,977	\$0	\$14,364,558	(\$3,424,641)
158	Specialized Services Office	\$711,817	\$31,554,138	\$0	\$32,265,956	\$711,817	\$31,554,138	\$0	\$32,265,956	\$24,634,696	\$0	\$25,465,552	\$24,634,696	\$0	\$25,465,552	(\$6,800,404)
159	Early Childhood Office	\$278,687	\$2,200,692	\$0	\$2,479,279	\$278,687	\$2,200,692	\$0	\$2,479,279	\$2,088,247	\$0	\$2,373,944	\$2,088,247	\$0	\$2,373,944	(\$105,335)
160	Instruction and Leadership Support Office	\$1,009,171	\$257,448	\$0	\$1,266,619	\$1,009,171	\$257,448	\$0	\$1,266,619	\$356,421	\$0	\$1,210,447	\$356,421	\$0	\$1,210,447	(\$56,173)
161	Empowerment Schools Support Office	\$462,437	\$0	\$0	\$462,437	\$462,437	\$0	\$0	\$462,437	\$0	\$0	\$475,023	\$0	\$0	\$475,023	\$12,586
162	Office of Academic Counseling and Standards	\$294,072	\$0	\$0	\$294,072	\$294,072	\$0	\$0	\$294,072	\$352,567	\$0	\$352,567	\$352,567	\$0	\$352,567	\$58,495
163	CHIEF ACADEMIC OFFICER - TOTAL	\$11,207,395	\$60,857,723	\$0	\$72,065,118	\$11,207,395	\$60,857,723	\$0	\$72,065,118	\$49,435,508	\$0	\$59,730,315	\$49,435,508	\$0	\$59,730,315	(\$12,334,803)
164	Percent of Total Budget	0%	9%	0%	2%	0%	9%	0%	2%	7%	0%	0%	7%	0%	0%	2%

## SCHOOL DISTRICT OF PHILADELPHIA

## Unified Budget FY2010-11 Proposed Expenditures Compared to FY2009-10 Estimate

\$ 000

		A				B				C				D				E				F				G				H				I
		OPERATING		GRANTS		FOOD		TOTAL		OPERATING		GRANTS		FOOD		TOTAL		OPERATING		GRANTS		FOOD		TOTAL		OPERATING		GRANTS		FOOD		TOTAL		
\$ 000																																		
III.c. CHIEF BUSINESS OFFICER																																		
174	GBO Office	\$2,093,404	\$0	\$0	\$0	\$2,093,404	\$0	\$0	\$0	\$2,093,404	\$0	\$0	\$2,485,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$392,536				
175	Information Technology	\$14,313,869	\$0	\$0	\$0	\$14,313,869	\$0	\$0	\$0	\$14,313,869	\$0	\$0	\$14,709,155	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$395,286				
176	Finance	\$9,960,158	\$537,563	\$0	\$0	\$10,497,722	\$0	\$0	\$0	\$10,497,722	\$0	\$0	\$10,638,433	\$432,836	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$140,711				
177	Facilities -- Administration	\$7,364,680	\$4,038	\$0	\$0	\$7,368,718	\$0	\$0	\$0	\$7,368,718	\$0	\$0	\$7,214,348	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$154,370)				
178	Space Rental and Real Property Management	\$6,031,112	\$0	\$0	\$0	\$6,031,112	\$0	\$0	\$0	\$6,031,112	\$0	\$0	\$5,511,174	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$519,938)				
179	Food Service - Administration	\$0	\$0	\$0	\$0	\$4,380,521	\$0	\$0	\$0	\$4,380,521	\$0	\$0	\$4,420,932	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,410				
180	Transportation -- Administration	\$3,209,987	\$0	\$0	\$0	\$3,209,987	\$0	\$0	\$0	\$3,209,987	\$0	\$0	\$3,369,364	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$159,378				
181	Records Management/Warehouse/Distribution	\$1,958,944	\$0	\$0	\$0	\$1,958,944	\$0	\$0	\$0	\$1,958,944	\$0	\$0	\$1,705,946	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$252,998)				
182	Procurement	\$1,652,947	\$0	\$0	\$0	\$1,652,947	\$0	\$0	\$0	\$1,652,947	\$0	\$0	\$1,672,988	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,040				
183	Employee Support Operations	\$2,593,788	\$0	\$0	\$0	\$2,593,788	\$0	\$0	\$0	\$2,593,788	\$0	\$0	\$2,756,255	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$162,467				
184	CHIEF BUSINESS OFFICER - TOTAL	\$49,178,890	\$541,601	\$0	\$0	\$54,101,012	\$4,380,521	\$0	\$0	\$54,101,012	\$4,380,521	\$0	\$49,630,767	\$432,836	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$383,522				
185	Percent of Total Budget	2%	0%	0%	0%	2%	5%	0%	0%	2%	5%	0%	2%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	2%				
III.d. OTHER ADMINISTRATIVE OFFICES																																		
186	Office of the Superintendent/CEO	\$3,263,798	\$5,600	\$0	\$0	\$3,263,798	\$0	\$0	\$0	\$3,263,798	\$0	\$0	\$3,163,253	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$100,545)				
187	Talent and Development Office	\$8,145,771	\$2,400,751	\$0	\$0	\$10,546,522	\$0	\$0	\$0	\$10,546,522	\$0	\$0	\$10,422,768	\$2,434,768	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$123,754				
188	Accountability Office	\$3,715,185	\$8,747,520	\$0	\$0	\$12,462,705	\$0	\$0	\$0	\$12,462,705	\$0	\$0	\$14,893,605	\$11,106,971	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,430,900				
189	General Counsel's Office	\$7,618,286	\$0	\$0	\$0	\$7,618,286	\$0	\$0	\$0	\$7,618,286	\$0	\$0	\$7,451,453	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$166,833)				
190	Communications Office	\$2,183,420	\$107,711	\$0	\$0	\$2,291,131	\$0	\$0	\$0	\$2,291,131	\$0	\$0	\$2,338,503	\$111,261	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,372				
191	Charter Schools/Partnership Schools/New Schools Office	\$2,530,236	\$1,380,260	\$0	\$0	\$3,910,497	\$0	\$0	\$0	\$3,910,497	\$0	\$0	\$3,977,310	\$1,312,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,823				
192	Office of Institutional Advancement & Strategic Partnerships	\$529,114	\$0	\$0	\$0	\$529,114	\$0	\$0	\$0	\$529,114	\$0	\$0	\$926,268	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$397,154				
193	Grants Development and Support Office	\$650,769	\$0	\$0	\$0	\$650,769	\$0	\$0	\$0	\$650,769	\$0	\$0	\$690,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,431				
194	SUPERINTENDENT/CHIEF EXECUTIVE OFFICER	\$28,630,979	\$12,641,832	\$0	\$0	\$41,272,811	\$4,380,521	\$0	\$0	\$41,272,811	\$4,380,521	\$0	\$28,898,061	\$14,965,299	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,590,549				
195	Percent of Total Budget	1%	2%	0%	0%	1%	0%	0%	0%	1%	0%	0%	1%	2%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	1%				
III.e. SCHOOL REFORM COMMISSION																																		
196	School Reform Commission	\$1,376,479	\$0	\$0	\$0	\$1,376,479	\$0	\$0	\$0	\$1,376,479	\$0	\$0	\$1,425,331	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,852				
197	Auditing Services	\$784,242	\$0	\$0	\$0	\$784,242	\$0	\$0	\$0	\$784,242	\$0	\$0	\$825,063	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,821				
198	Inspector General's Office	\$758,822	\$0	\$0	\$0	\$758,822	\$0	\$0	\$0	\$758,822	\$0	\$0	\$733,159	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$25,663)				
199	SCHOOL REFORM COMMISSION - TOTAL	\$2,919,544	\$0	\$0	\$0	\$2,919,544	\$0	\$0	\$0	\$2,919,544	\$0	\$0	\$2,983,554	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$64,010				
200	Percent of Total Budget	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%				
III.f. OTHER EXPENSES																																		
201	Board of Revision of Taxes - School District Support	\$4,022,574	\$0	\$0	\$0	\$4,022,574	\$0	\$0	\$0	\$4,022,574	\$0	\$0	\$4,258,771	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$236,197				
202	City Controller - School District Support	\$600,847	\$0	\$0	\$0	\$600,847	\$0	\$0	\$0	\$600,847	\$0	\$0	\$687,153	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$86,306				
203	Temporary Borrowing	\$3,814,100	\$0	\$0	\$0	\$3,814,100	\$0	\$0	\$0	\$3,814,100	\$0	\$0	\$4,102,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$288,300				
204	Undistributed Budgetary Adjustments/Other	(\$16,286,006)	\$10,201,167	\$0	\$0	(\$6,084,839)	\$0	\$0	\$0	(\$6,084,839)	\$0	\$0	(\$17,157,614)	\$10,135,176	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$937,599)				
205	OTHER EXPENSES - TOTAL	(\$7,848,484)	\$10,201,167	\$0	\$0	\$2,352,683	\$0	\$0	\$0	\$2,352,683	\$0	\$0	(\$8,109,290)	\$10,135,176	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$326,797)				
206	Percent of Total Budget	0%	2%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	1%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%				
SUMMARY - ADMINISTRATIVE SUPPORT OPERATIONS																																		
207	Chief Academic Officer	\$11,207,395	\$60,857,723	\$0	\$0	\$72,065,118	\$0	\$0	\$0	\$72,065,118	\$0	\$0	\$59,730,315	\$49,435,508	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$12,334,803)				
208	Chief of School Operations	\$10,944,622	\$7,090,112	\$0	\$0	\$18,034,735	\$0	\$0	\$0	\$18,034,735	\$0	\$0	\$19,022,577	\$6,406,791	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$987,842				
209	Chief Business Officer	\$49,178,890	\$541,601	\$4,380,521	\$0	\$54,180,491	\$4,380,521	\$0	\$0	\$54,180,491	\$4,380,521	\$0	\$49,630,767	\$432,836	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$383,522				
210	Other Administrative Offices	\$28,630,979	\$12,641,832	\$0	\$0	\$41,272,811	\$0	\$0	\$0	\$41,272,811	\$0	\$0	\$43,863,360	\$14,965,299	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,590,549				
211	School Reform Commission	\$2,919,544	\$0	\$0	\$0	\$2,919,544	\$0	\$0	\$0	\$2,919,544	\$0	\$0	\$2,983,554	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$64,010				
212	Other Expenses	(\$7,848,484)	\$10,201,167	\$0	\$0	\$2,352,683	\$0	\$0	\$0	\$2,352,683	\$0	\$0	(\$8,109,290)	\$10,135,176	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$326,797)				
213	Administrative Support Operations - Total	\$95,032,946	\$91,332,436	\$4,380,521	\$0	\$190,745,904	\$4,380,521	\$0	\$0	\$190,745,904	\$4,380,521	\$0	\$96,313,684	\$81,375,610	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$8,635,677)				
214	Percent of Total Budget	96%	96%	95%	0%	94%	95%	0%	0%	94%	95%	0%	96%	88%	95%	95%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%				
TOTAL																																		
215	School Budgets	\$2,239,958,477	\$567,530,532	\$79,181,696	\$2,866,670,705	\$2,866,670,705	\$79,181,696	\$0	\$0	\$2,866,670,705	\$79,181,696	\$0	\$2,336,103,493	\$617,166,362	\$80,455,264	\$3,033,725,119	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$147,054,414				
216	School Budgets - Percent of Total	96%	96%	95%	94%	94%	95%	0%	0%	94%	95%	0%	96%	88%	95%	95%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%				
217	Administrative Support Operations	\$95,032,946	\$91,332,436	\$4,380,521	\$190,745,904	\$190,745,904	\$4,380,521	\$0	\$0	\$190,745,904	\$4,380,521	\$0	\$96,313,684	\$81,375,610	\$4,420,932	\$182,110,226	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$8,635,677)				
218	Administrative Support Operations - Percent of Total	4%	14%	5%	6%	6%	5%	0%	0%	6%	5%	0%	4%	12%	5%	6%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%				
219	TOTAL	\$2,334,991,422	\$668,862,969	\$83,562,217	\$3,077,416,608	\$3,077,416,608	\$83,562,217	\$0	\$0	\$3,077,416,608	\$83,562,217	\$0	\$2,432,417,177	\$698,541,972	\$84,876,196	\$3,215,835,345	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$138,418,737				

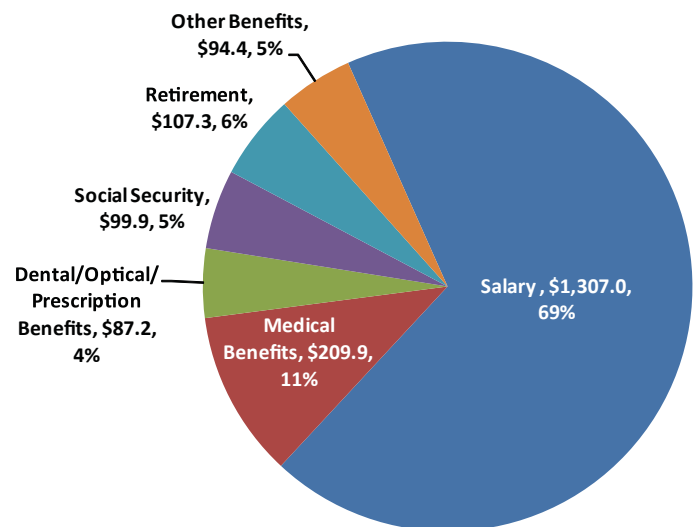
## THE DISTRICT'S WORKFORCE

The School District of Philadelphia has a workforce of approximately 24,000 employees. More than 11,000 are teachers (46%). Another 1,900 other employees (8%) provide support for teachers in the classroom. The School District's employees are our public school system's most important resource. Their collective efforts determine the quality of education Philadelphia's students receive and the efficiency and effectiveness of the District's operations. Personnel costs constitute the majority of the District's operating expenditures. Wages and benefits will comprise 59.3% of the District's estimated total expenditures of \$3.2 billion in fiscal year 2010-11.

Changes in complement result from changes in the number of schools operated by the District, changes in enrollment at these schools, changes in policy (length of day, maximum class size, curriculum changes, etc.), as well as the introduction of new programs or initiatives.

31% (\$599 million) of the School District's personnel expenses pay for employee benefits, including medical, dental, vision, pharmacy, and pension costs.

**FY2010-11  
Total Personnel Expenditures  
Total: \$1.9 billion**



Position Type	FY2008-09 Amended FTEs	FY2009-10 Estimated Actual FTEs	FY2010-11 Projected FTEs	Diff	FY2010-11 % of Total
Teachers - Regular Education	8,115	8,935	8,855	-81	37%
Teachers - Special Education	1,854	1,851	1,851	0	8%
Teachers - Early Childhood	301	310	337	27	1%
<b>Sub-Total Teachers</b>	<b>10,270</b>	<b>11,096</b>	<b>11,042</b>	<b>-54</b>	<b>46%</b>
Noontime Aids	1,616	1,679	1,657	-22	7%
Supportive Service Assistants	1,287	1,309	1,271	-39	5%
Cleaners/Custodial Assistants	1,073	1,069	1,047	-22	4%
Counselors/Student Adv./ Soc. Serv. Liaisons	524	523	520	-3	2%
Classroom Assistants	603	677	677	0	3%
Secretaries	515	519	519	0	2%
Bus Drivers	510	491	493	2	2%
Principals/Assistant Principals	470	455	453	-2	2%
Food Service Workers	460	458	458	0	2%
Bus Attendants	450	477	477	0	2%
Building Engineers	427	429	415	-14	2%
School Police Officers	425	455	439	-16	2%
Nurses	309	311	311	0	1%
<b>Total</b>	<b>18,937</b>	<b>19,948</b>	<b>19,778</b>	<b>-116</b>	<b>83%</b>
<b>ALL OTHER</b>	<b>3,873</b>	<b>4,184</b>	<b>4,092</b>	<b>-92</b>	<b>17%</b>
<b>DISTRICT TOTAL</b>	<b>22,810</b>	<b>24,132</b>	<b>23,870</b>	<b>-262</b>	<b>100%</b>





SCHOOL DISTRICT OF PHILADELPHIA

Unified Budget FY2010-11 Proposed Expenditures Compared to FY2009-10 Estimate

		A				B				C				D				E				F				G				H				I																	
		\$ '000																																																DIFFERENCE FY11 to FY10	
		OPERATING FTE				GRANTS FTE				FOOD FTE				TOTAL FTE				OPERATING FTE				GRANTS FTE				FOOD FTE				TOTAL FTE				TOTAL																	
43	Early Childhood Programs																																																		
44	Teachers	-	310	-	310	-	310	-	310	-	310	-	310	-	310	-	310	-	310	-	310	-	310	-	310	-	310	-	310	-	310	-	27																		
45	Principals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																			
46	Other Instructional Staff/Student Support	-	-	-	413	-	413	-	413	-	413	-	413	-	413	-	413	-	413	-	413	-	413	-	413	-	413	-	413	-	413	-	-																		
47	Non Instructional Staff	1	234	-	234	-	234	-	234	-	234	-	235	1	234	-	234	-	234	-	234	-	234	-	235	-	235	-	235	-	235	-	-																		
48	Non-Personnel Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																			
49	Early Childhood Programs - Subtotal	1	957	-	957	-	958	-	958	-	958	-	958	4	981	-	981	-	981	-	981	-	981	-	985	-	985	-	985	-	985	-	27																		
50	Secondary Education - Career and Technical																															(7)																			
51	Teachers	323	-	-	-	-	323	-	323	-	323	-	323	316	-	-	-	-	-	-	-	-	-	-	316	-	316	-	316	-	316	-	-																		
52	Principals	17	-	-	-	-	17	-	17	-	17	-	17	17	-	-	-	-	-	-	-	-	-	17	-	17	-	17	-	17	-	-																			
53	Other Instructional Staff/Student Support	11	-	-	-	-	11	-	11	-	11	-	11	11	-	-	-	-	-	-	-	-	-	11	-	11	-	11	-	11	-	-																			
54	Non Instructional Staff	131	8	-	8	-	139	-	139	-	139	-	139	131	8	-	139	-	131	-	131	-	131	-	139	-	139	-	139	-	139	-	-																		
55	Non-Personnel Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																			
56	Secondary Education - CTE - Subtotal	482	8	-	8	-	490	-	490	-	490	-	490	475	8	-	483	-	475	-	475	-	475	-	483	-	483	-	483	-	483	-	(7)																		
57	Alternative Education - Transition Programs	-	3	-	3	-	3	-	3	-	3	-	3	-	2	-	2	-	-	-	-	-	-	2	-	2	-	2	-	2	-	(1)																			
58	Alternative Education - Multiple Pathways	9	-	-	9	-	9	-	9	-	9	-	9	9	-	-	9	-	9	-	9	-	9	-	9	-	9	-	9	-	9	-	-																		
59	Alternative Education - Subtotal	9	3	-	3	-	12	-	12	-	12	-	12	9	2	-	11	-	9	-	9	-	9	-	11	-	11	-	11	-	11	-	(1)																		
60	Extended Day	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1)																			
61	Summer Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																			
62	English Language Learners - Instruction																															31																			
63	Teachers	336	-	-	-	-	336	-	336	-	336	-	336	367	-	-	367	-	367	-	367	-	367	-	367	-	367	-	367	-	367	-	-																		
64	Principals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15																			
65	Other Instructional Staff/Student Support	-	-	-	-	-	-	-	-	-	-	-	-	15	-	-	15	-	15	-	15	-	15	-	15	-	15	-	15	-	15	-	-																		
66	Non Instructional Staff	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																			
67	Non-Personnel Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																			
68	English Language Learners - Subtotal	336	-	-	-	-	336	-	336	-	336	-	336	382	-	-	382	-	382	-	382	-	382	-	382	-	382	-	382	-	382	-	46																		
69	Per Diem Substitute Service	-	-	-	-	-	-	-	-	-	-	-	-	\$0	-	-	\$0	-	\$0	-	\$0	-	\$0	-	-	-	-	-	-	-	-	-																			
70	Desegregation																															-																			
71	Teachers	40	-	-	-	-	40	-	40	-	40	-	40	40	-	-	40	-	40	-	40	-	40	-	40	-	40	-	40	-	40	-	-																		
72	Principals	2	-	-	-	-	2	-	2	-	2	-	2	2	-	-	2	-	2	-	2	-	2	-	2	-	2	-	2	-	2	-	-																		
73	Other Instructional Staff/Student Support	102	-	-	-	-	102	-	102	-	102	-	102	102	-	-	102	-	102	-	102	-	102	-	102	-	102	-	102	-	102	-	-																		
74	Non Instructional Staff	154	-	-	-	-	154	-	154	-	154	-	154	154	-	-	154	-	154	-	154	-	154	-	154	-	154	-	154	-	154	-	-																		
75	Non-Personnel Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																			
76	Desegregation - Subtotal	298	-	-	-	-	298	-	298	-	298	-	298	298	-	-	298	-	298	-	298	-	298	-	298	-	298	-	298	-	298	-	-																		
77	Itinerant Instrumental Music																															-																			
78	Teachers	78	-	-	-	-	78	-	78	-	78	-	78	78	-	-	78	-	78	-	78	-	78	-	78	-	78	-	78	-	78	-	-																		
79	Principals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																			
80	Other Instructional Staff/Student Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																			
81	Non Instructional Staff	2	-	-	-	-	2	-	2	-	2	-	2	2	-	-	2	-	2	-	2	-	2	-	2	-	2	-	2	-	2	-	-																		
82	Non-Personnel Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																			
83	Itinerant Instrumental Music - Subtotal	80	-	-	-	-	80	-	80	-	80	-	80	80	-	-	80	-	80	-	80	-	80	-	80	-	80	-	80	-	80	-	-																		
84	DISTRICT OPERATED SCHOOLS - INSTRUC - TOTAL	12,742	4,097	-	16,839	-	16,839	-	16,839	-	16,839	-	16,839	12,694	4,046	-	16,740	-	12,694	-	12,694	-	12,694	-	16,740	-	16,740	-	16,740	-	16,740	-	(99)																		
85	Percent of Total Budget	71%	79%	0%	70%	0%	70%	0%	71%	71%	79%	0%	70%	71%	79%	0%	70%	0%	71%	71%	79%	0%	70%	0%	70%	0%	70%	0%	70%	0%	70%	0%	-																		

SCHOOL DISTRICT OF PHILADELPHIA  
Unified Budget FY2010-11 Proposed Expenditures Compared to FY2009-10 Estimate

\$ 000

	A			B			C			D		
	OPERATING FTE	GRANTS FTE	FOOD FTE	OPERATING FTE	GRANTS FTE	FOOD FTE	OPERATING FTE	GRANTS FTE	FOOD FTE	OPERATING FTE	GRANTS FTE	FOOD FTE
1.b. District Operated Schools - Instructional Support												
Professional Development	1	196	-	1	196	-	1	196	-	1	196	-
Partnership Schools/EMOs -- Additional Payments												
Teachers	-	-	-	-	-	-	-	-	-	-	-	-
Principals	1	-	-	1	-	-	1	-	-	1	-	-
Other Instructional Staff/Student Support	-	-	-	-	-	-	-	-	-	-	-	-
Non Instructional Staff	-	-	-	-	-	-	-	-	-	-	-	-
Non-Personnel Services	-	-	-	-	-	-	-	-	-	-	-	-
Partnership Schools/EMOs - Subtotal	1	-	-	1	-	-	1	-	-	1	-	-
Regional Superintendents/Regional Offices	53	-	-	53	-	-	53	-	-	53	-	-
Educational Technology	4	17	-	4	17	-	4	17	-	4	17	-
Alternative Education Office/Region	40	5	-	40	5	-	40	5	-	40	5	-
Supplementary Principals and Assistant Principals	4	-	-	4	-	-	4	-	-	4	-	-
Central Book Allotment	-	-	-	-	-	-	-	-	-	-	-	-
Hospital/Homebound Instruction												
Teachers	3	-	-	3	-	-	3	-	-	3	-	-
Principals	-	-	-	-	-	-	-	-	-	-	-	-
Other Instructional Staff/Student Support	-	-	-	-	-	-	-	-	-	-	-	-
Non Instructional Staff	-	-	-	-	-	-	-	-	-	-	-	-
Non-Personnel Services	-	-	-	-	-	-	-	-	-	-	-	-
Hospital/Homebound Instruction - Subtotal	3	-	-	3	-	-	3	-	-	3	-	-
Other Instructional Support	-	-	-	-	-	-	-	-	-	-	-	-
DISTRICT OPERATED SCHOOLS - INSTR SUPPORT	106	218	-	106	218	-	106	218	-	106	218	-
Percent of Total Budget	1%	4%	0%	1%	4%	0%	1%	4%	0%	1%	4%	0%

101												
102												
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## SCHOOL DISTRICT OF PHILADELPHIA

## Unified Budget FY2010-11 Proposed Expenditures Compared to FY2009-10 Estimate

	\$ 000			FISCAL YEAR 2009-10			FISCAL YEAR 2010-11			DIFFERENCE FY11 to FY10 TOTAL
	OPERATING FTE	GRANTS FTE	FOOD FTE	OPERATING FTE	GRANTS FTE	FOOD FTE	OPERATING FTE	GRANTS FTE	FOOD FTE	
III.c. CHIEF BUSINESS OFFICER										
174 CBO Office	11	-	-	11	-	-	11	-	-	11
175 Information Technology	73	-	-	73	-	-	73	-	-	73
176 Finance	91	5	-	96	-	-	92	4	-	(4)
177 Facilities -- Administration	65	-	-	65	-	-	59	-	-	(6)
178 Space Rental and Real Property Management	-	-	-	-	-	-	-	-	-	-
179 Food Service - Administration	-	-	39	39	-	-	37	-	37	(2)
180 Transportation -- Administration	32	-	-	32	-	-	32	-	-	-
181 Records Management/Warehouse/Distribution	22	-	-	22	-	-	20	-	-	(2)
182 Procurement	17	-	-	17	-	-	16	-	-	(1)
183 Employee Support Operations	27	-	-	27	-	-	27	-	-	-
184 CHIEF BUSINESS OFFICER - TOTAL	338	5	0%	382	4%	0%	326	4	0%	(15)
185 Percent of Total Budget	2%			2%			2%		2%	
III.d. OTHER ADMINISTRATIVE OFFICES										
186 Office of the Superintendent/CEO	22	-	-	22	-	-	22	-	-	-
187 Talent and Development Office	71	4	-	75	-	-	71	4	-	-
188 Accountability Office	27	18	-	45	-	-	27	22	-	75
189 General Counsel's Office	36	-	-	36	-	-	36	-	-	4
190 Communications Office	18	1	-	19	-	-	18	1	-	36
191 Charter Schools/Partnership Schools/New Schools Office	19	4	-	23	-	-	18	4	-	19
192 Office of Institutional Advancement & Strategic Partnerships	4	-	-	4	-	-	6	-	-	22
193 Grants Development and Support Office	6	-	-	6	-	-	6	-	-	(1)
194 SUPERINTENDENT/CHIEF EXECUTIVE OFFICER	203	27	1%	230	0%	0%	204	31	1%	2
195 Percent of Total Budget	1%			1%			1%		1%	5
III.e. SCHOOL REFORM COMMISSION										
196 School Reform Commission	8	-	-	8	-	-	8	-	-	-
197 Auditing Services	8	-	-	8	-	-	8	-	-	-
198 Inspector General's Office	8	-	-	8	-	-	8	-	-	-
199 SCHOOL REFORM COMMISSION - TOTAL	24	-	0%	24	0%	0%	24	-	0%	-
200 Percent of Total Budget	0%			0%			0%		0%	0%
III.f. OTHER EXPENSES										
201 Board of Revision of Taxes - School District Support	80	-	-	80	-	-	80	-	-	-
202 City Controller - School District Support	8	-	-	8	-	-	8	-	-	-
203 Temporary Borrowing	-	-	-	-	-	-	-	-	-	-
204 Undistributed Budgetary Adjustments/Other	-	-	-	-	-	-	-	-	-	-
205 OTHER EXPENSES - TOTAL	88	-	0%	88	0%	0%	88	-	0%	-
206 Percent of Total Budget	0%			0%			0%		0%	0%
SUMMARY - ADMINISTRATIVE SUPPORT OPERATIONS										
207 Chief Academic Officer	83	162	-	245	-	-	81	158	-	239
208 Chief of School Operations	97	41	-	138	-	-	89	40	-	129
209 Chief Business Officer	338	5	39	382	-	-	326	4	37.00	367
210 Other Administrative Offices	203	27	-	230	-	-	204	31	-	235
211 School Reform Commission	24	-	-	24	-	-	24	-	-	24
212 Other Expenses	88	-	-	88	-	-	88	-	-	88
213 Administrative Support Operations - Total	832	235	0%	1,107	39	0%	811	233	37.00	1,082
TOTAL	17,224	4,967	95%	23,025	833	96%	17,067	4,889	832.20	22,788
214 School Budgets	832	235	5%	1,107	39	4%	811	233	37.00	1,082
215 School Budgets - Percent of Total	5%			5%			5%		4%	5%
216 Administrative Support Operations	18,056	5,203	872	24,132	833	96%	17,878	5,122	869.20	23,870
217 Administrative Support Operations - Percent of Total	95%			95%			95%		95%	95%
218 TOTAL	17,224	4,967	95%	23,025	833	96%	17,067	4,889	832.20	22,788



## The Capital Improvement Program

The School District's Capital Improvement Program is a set of projects that build, rebuild, replace and renovate the District's facilities. Capital projects must have a "useful life" of five years or more. Most capital projects last much longer.

The School District's Capital Improvement Program includes the construction of new schools and additions, renovation of existing facilities, and life-cycle replacements of critical building elements like roofs, boilers, and windows.

The School District funds the Capital Improvement Program by selling bonds, which are long-term District debt, usually repayable with interest over 30 years. The proceeds from the District's bond sales are the funding source for the Capital Improvement Program.

The annual component of the Capital Improvement Program for the coming fiscal year is the Capital Budget. The Capital Budget is used to pay for professional services (e.g., architects, engineers, appraisers, contractors, attorneys) and for land, equipment, supplies and other items that support the District's capital projects.

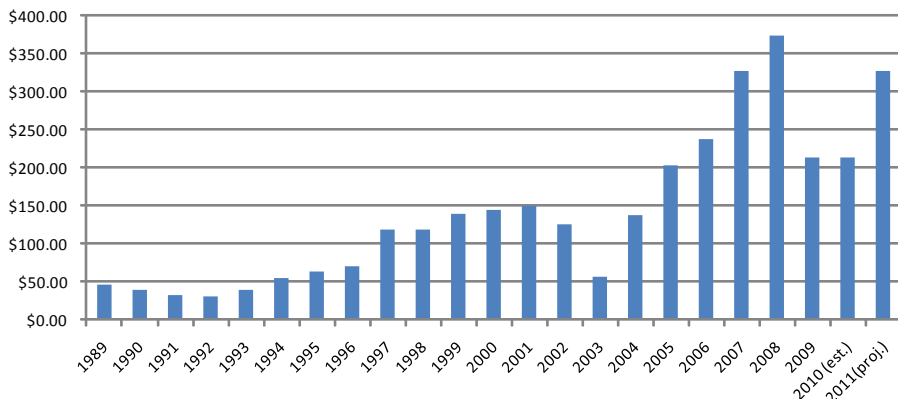
The Debt Service Fund in the Operating Budget is used to make the District's payments of principal and interest associated with the District's bonds.

The largest percentage of the Capital Budget is spent on life-cycle replacements such as boilers, windows, HVAC systems, etc, and on building additions.

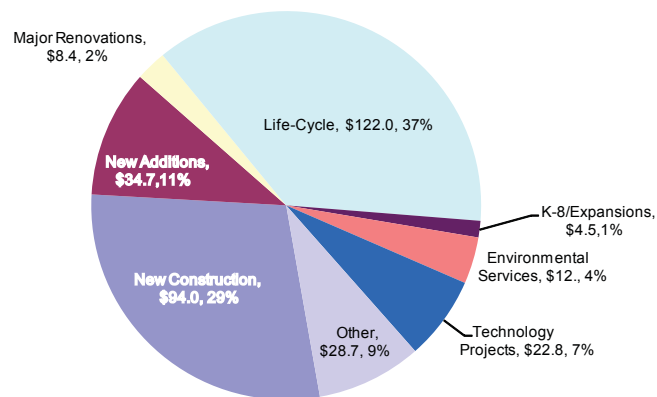
In March 2010 the District successfully issued \$250 million in new debt under the Federal Government's Build America Bond program, which is a part of the Federal Stimulus program. Issuing BABs is enabling the School District to take advantage of a 35% interest subsidy that will reduce the District's debt service expenses by \$104 million over the life of the bonds.

*As recently as the 1990s, the District was spending as little as \$40 million annually on repair and reconstruction of its facilities, leading to a deferred maintenance backlog. Despite dramatic increases in the levels of investment in facilities over the past 8 years (see chart below), this backlog has still not been eliminated.*

**School District of Philadelphia  
Capital Expenditures 1990-2011 (in millions)**



**FY2010-11  
Preliminary Capital Budget  
Total: \$327.8 million**



## SDP Construction Projects in 2010-11 - 118 Active Locations

- 2 new buildings will open in 2010:
  - New Kensington High School for the Creative & Performing Arts
  - New Willard Elementary School
- 3 additions and major renovations will be completed by September 2010:
  - Bluford Elementary School
  - Motivation High School
  - Penrose Elementary School
- 6 new construction projects, major renovations and additions will be in progress during FY2010-11
  - West Philadelphia H.S. (new construction)
  - Franklin Learning Center
  - Lankenau
  - Barratt
  - Bridesburg
  - Kearny
- \$122M in life-cycle improvements will be carried out in 2010-11, including:
  - \$21.3M of boiler replacements
  - \$16.2M of structural and facade restorations
  - \$11.4M of roof replacements
  - \$20.1M of window replacements

## Design Projects

- During 2010-11 the School District will be in various stages of design for approximately 159 initiatives.

## GLOSSARY

**ACCESS** - A Federal program that allows school districts to receive federal Medicaid funds for providing IEP-mandated health-related services to special education students who are Medicaid eligible.

**Adequate Yearly Progress (AYP)** - The measure of progress each year for a student, school, or school district that ensures that states/school districts/schools are meeting the requirements of the Federal No Child Left Behind Act of 2001 (NCLB) to adequately meet students' academic needs. Targets used to measure AYP are participation in and performance on statewide assessments in subjects like math and English, and other indicators such as attendance and graduation rates.

**Alternative Schools** - Schools operated either by the District or by outside contract providers that offer a diverse array of school options for: students who have committed a serious or persistent violations of the Student Code of Conduct (Transition Schools); youth expelled from the District (Apex programs); and students at-risk of dropping out of school or who have recently returned to school from prior dropout (Accelerated and Oasis Schools)

**American Recovery and Reinvestment Act (ARRA)** - The 2009 federal economic stimulus bill, which includes over \$2.6 billion for schools in Pennsylvania.

**Basic Education Subsidy** - The major Pennsylvania education grant to school districts which provides state funding to all 501 PA school districts for general operating purposes.

**Charter Schools** - Independently operated public schools that are authorized to operate for a limited period of time (3 years or 5 years) in a particular school district by that district's governing body, with subsequent options for multi-year renewals. Charter schools are funded by the school districts that authorize them, according to a funding formula set forth in state law.

**Education Management Organization (EMO)** - An outside organization, either non-profit or for-profit, that provides supervision and management support for certain Philadelphia public schools.

**Empowerment Schools** - Schools that have not achieved Adequate Yearly Progress (AYP) targets under the No Child Left Behind guidelines over a period of years, and therefore have been placed in Corrective Action Level II (CA-II) status, including those making progress in CA-II for the 2008-9 school year. Empowerment schools receive special instructional support, training, and resources from the School District.

**English Language Learners (ELL)** - Students who speak a language other than English and have not yet mastered English. Pennsylvania has its own standards defining English proficiency. Usually such students receive bilingual or English-as-a-Second-Language services.

**Individuals with Disabilities Education Act (IDEA)** - Primary federal funding stream for special education. In exchange for federal dollars, schools must guarantee that all children with disabilities receive a "free appropriate public education."

**Individualized Education Plan (IEP)** - A plan written by the IEP team (including parents) that specifically describes the programs and services necessary for a "free appropriate public education" for a child who has been determined after evaluation to be eligible for special education services.

**No Child Left Behind (NCLB)** - The No Child Left Behind Act of 2001 is a reauthorization of the Elementary and Secondary Education Act, the central federal law in pre-collegiate education. The NCLB Act expanded the federal role in education and has become a focal point of education policy.

**Partnership Schools** - Public schools that receive school management, professional development, and curriculum support from Educational Management Organizations. The District contracts with these external partner organizations to provide these services based on a per pupil management fee. Partnership Schools are otherwise provided with the same funding and staff support as other District-operated schools.

**Pennsylvania System of School Assessment (PSSA)** - The Commonwealth's state-wide system of annual assessment tests for core subjects such as reading and math in grades 3-8 and grade 11. Renaissance Schools - Historically failing Philadelphia public schools that will be targeted beginning in 2009-10 for bold new educational approaches with proven track records of success. The District intends to seek both internal and external partners to manage these schools who have the potential to make dramatic improvements in levels of student achievement.

**School Improvement Schools** - A school (or school district) that has been designated as needing school improvement because it did not meet AYP targets for two or three consecutive years. Under NCLB, school choice and supplemental education services are to be offered to students in schools that are in School Improvement status.

**Promise Academies** - Historically lowest performing schools that, under Central Office Management, will turn around and achieve dramatic improvement in student achievement.

**Renaissance Schools** - Historically lowest performing schools that, under an outside management team selected by the School District in consultation with each school School Advisory Council, will bring transformative change and make dramatic improvements in student achievement.

**School Reform Commission (SRC)** - The governing body of the School District of Philadelphia, established in December 2001 by the General Assembly of the Commonwealth of Pennsylvania to take the place of the former Philadelphia Board of Education. The SRC is unique among PA school boards, in that the Governor of Pennsylvania appoints three of its members, who must then be confirmed by the PA Senate, while the Mayor of Philadelphia appoints the remaining two members. The SRC replaced the Board of Education, which was a nine member governing body appointed by the Mayor of Philadelphia.

**Special Education - High Incidence** - School-based programs for students who are evaluated as meeting the "exceptionability" and "eligibility" criteria for Learning Support or Emotional Support. Students in High Incidence Programs are educated, to the extent possible, with regular education peers. This population of students is taught the General Education Curriculum but provided with accommodation strategies to meet their unique learning and/or behavioral needs in the Least Restrictive Environment.

**Special Education - Low Incidence** - School-based programs for students who are evaluated as requiring Autistic Support, Life Skills Support or Multiple Disabilities Support. These programs are named Low Incidence because there is a lower prevalence of their occurrence in the general education population. Students in Low Incidence Special Education Programs participate in an alternative curriculum developed to address their educational and functional needs.

**Special Education - Gifted** - Supplemental school-based programs for students exhibiting above average general and/or specific abilities, high levels of task commitment, and high levels of creativity.

**State Fiscal Stabilization Fund (SFSF)** - The State Fiscal Stabilization Fund (SFSF) program is a new one-time appropriation under the American Recovery and Reinvestment Act of 2009 (ARRA). SFSF fund monies are intended to enable states to avoid making cuts in their funding for education, and also to allow states to continue to implement programs intended to advance adequate and equitable school funding. Pennsylvania will be receiving \$1.56 billion under the SFSF program, which must be distributed to and spent by school districts and state-related universities in Pennsylvania by September 2011.

**Title I** - The main federal grant for education under No Child Left Behind, designed "to ensure that all children have a fair, equal, and significant opportunity to obtain a high-quality education and reach, at a minimum, proficiency on challenging State academic achievement standards and state academic assessments." Title I funds are distributed to school districts proportionately based on the number of low income students they serve.

**Title II (A)** - An indirect federal grant dedicated for Improving Teacher Quality. This grant is used to "prepare, train, and recruit high-quality teachers and principals capable of ensuring increased academic achievement for all students." **Title II (D)** - An indirect federal grant for Enhancing Education Through Technology. This grant is used to "improve student academic achievement through the use of technology in elementary schools and secondary schools..." **Vanguard Schools** - High performing schools that continually meet annual performance targets and outperform similar schools. These schools will be rewarded with greater autonomy and be examined for best practices that can be replicated in other schools in the District.



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