



THE SCHOOL DISTRICT OF  
PHILADELPHIA

# **FY22-23 School Budgets Board Update**

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**February 24, 2022**



# Review Allocation Formulas and America Rescue Plan Act (ARPA) Investments

- Input from school-based staff, particularly principals
- Focus on Equity Lens, including meeting with “Macro Disruptions” group of principals to get feedback and respond to questions on school budgets and the school budget process
- Review of current year ARPA investments to identify efficacy and adjust programs based on actual usage, impacts, and feedback from schools and central offices



- **In response to the positive feedback from schools, permanently double hours allocated for Student Climate Staff**
  - Change funding allocation from 3 hour to 6 hour positions
  - This doubles the hours for school support and supports retention of staff who were moved to 6 hours mid-year as part of school operational needs
  - Positions fully funded for salary and benefits
- **Further reduce the Counselor ratio**
  - Reduce ratio for 2nd counselor at 800 students to 2nd counselor at 650 students and continue lower ratio for all enrollment ranges (ratio for 2nd counselor was 950 in FY21)
- **Reduced Secretary ratio based on review of data of how schools spend discretionary funding**
  - Most schools between 850 – 1,150 students are using their funding to buy an additional secretary. This change should result in available funding for school programming rather than administrative needs.



- **PBIS incentives**
  - For those schools implementing PBIS programs, funding for related incentives will be included in school budgets
- **All high school budgets will include funding to cover the costs of caps and gowns for graduation**



- **ARPA Discretionary Program**

- We received significant feedback on the Discretionary Positions initiative. In particular, principals raised concerns regarding a desire for more flexibility with how funding could be used and a recognition that simply providing positions was inequitable for larger schools
- In response, we are modifying the Discretionary Program so that each off-track school will receive one discretionary position, and additional discretionary funds will be allocated to each school based on a combination of the size of the school enrollment as well as school poverty demographics

- **ARPA extra-curricular (EC) funding**

- School budgets will include ARPA funding for extra-curricular activities, similar to the funds that were added in September 2021
- Funding levels will be revised based on system wide usage in 2021-22



- **Out of School Time Contracts**

- Funded through ARPA, approximately 15 schools will have started implementing after school enrichment programs by the end of the current school year through a pilot program
- We plan to expand the program to additional schools next year, as vendor capacity allows

- **Additional teachers for English Language Learners (ELL)**

- Additional centrally allocated ELL teaching positions will be added to meet the needs of our growing ELL student population

- **Additional Bilingual Counseling Assistant (BCA) positions**

- Additional centrally allocated BCA positions will be added to meet the evolving needs of families with a home language other than English

- **Leveling**

- We received significant feedback resulting from the system-wide “No Leveling Down” approach in FY22, including concerns about widely disparate class sizes and the impact on vacancies
- For FY23, there will be no leveling down of individuals in the 17 schools selected for the new Early Hiring Initiative
- Leveling will apply at remaining schools across the system, with a lens to minimize disruption, particularly within off-track schools

- **Title I**

- Funded at a similar overall amount allocated to schools as in the current year, with an adjustment for the increase in the average cost of positions
- Changes will be related to enrollment and poverty data

# BUDGET TIMELINE

