

The School District of Philadelphia

Action Plan 2.0

Public Meeting of the
School Reform Commission

February 20, 2014

100% of students will graduate, ready for college and career

100% of 8 year olds will read on grade level

100% of schools will have great principals and teachers

SDP will have 100% of the funding we need for great schools, and zero deficit

1 Improve Student **Learning**

2 Develop a System of Excellent **Schools**

3 Identify and Develop Exceptional, Committed **People**

4 Become a **Parent** and Family-Centered Organization

5 Become an Innovative and Accountable **Organization**

6 Achieve and Sustain **Financial** Balance



Improve student learning

- PA core standards
- Flexible curriculum
- Instructional practices
- Coherent assessment system

Develop a System of Excellent Schools

% of
budget

Transform poor-performing schools

- Neighborhood school improvement ~ 80.0%
- 12 existing Promise Academies 1.0%
- 2 neighborhood District transformations 0.0%
- 1-2 Renaissance charter conversions 0.6%

Expand existing good schools

- Expansion of good neighborhood schools 0.0%
- Expansion of selective admission schools 0.0%
- Cost-neutral charter expansion 0.0%

Create new good schools

- 3 new non-selective-admission high schools 0.2%
- Continued growth of SLA, Workshop School, and Hill-Freedman 0.1%

Close poor-performing schools

- Moratorium on District closures this year 0.0%
- 4 charter schools in non-renewal process 0.0%

Develop a System of Excellent Schools (continued)

Neighborhood School Improvements

- Additional instructional support
- Early literacy
- ELL and IEP supports
- Counseling and behavioral health
- Keystone exam support
- Curricular materials
- School climate
- College and career readiness
- Improved safety
- Improved buildings

District-led turnarounds: Promise Academies

- More instructional time
- Focus on reading and math
- Interim assessments and dedicated teacher review time
- Climate program
- Summer institute for teachers
- More instructional and leadership capacity
- Parent engagement

New, Non-selective High Schools

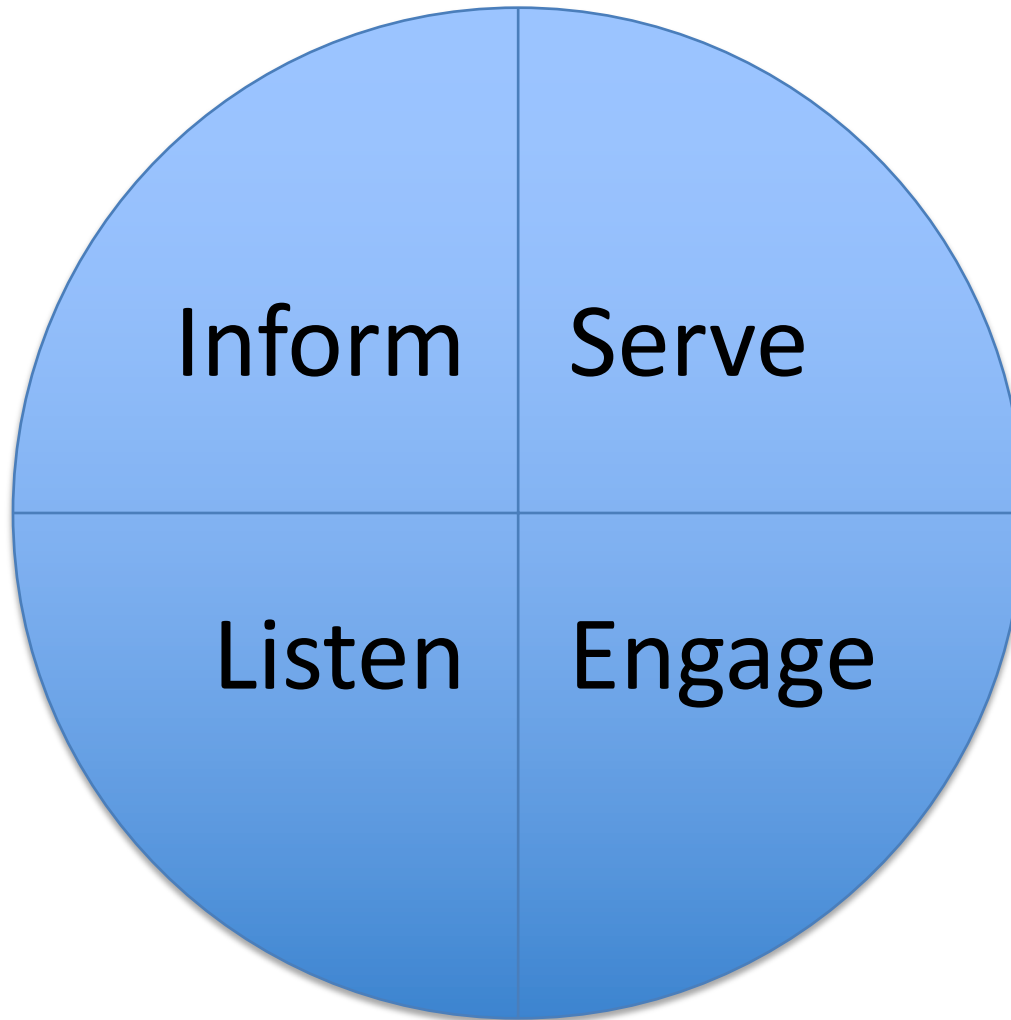
- September 2014
- Lottery admission with neighborhood preference
- ~1,500 students by September 2017
- Evidence-based
- Competency-based, high standards
- Personalized
- Youth development
- Community-connected
- Non-cognitive skills
- Extended learning

Identify and Develop Exceptional, Committed People

- High support, high expectations
 - Principal development
 - Teacher in-school coaching and collaboration time
- Recruit and retain the best talent
- Implement fair evaluation systems for everyone

4

Become a Parent- and Family-Centered Organization



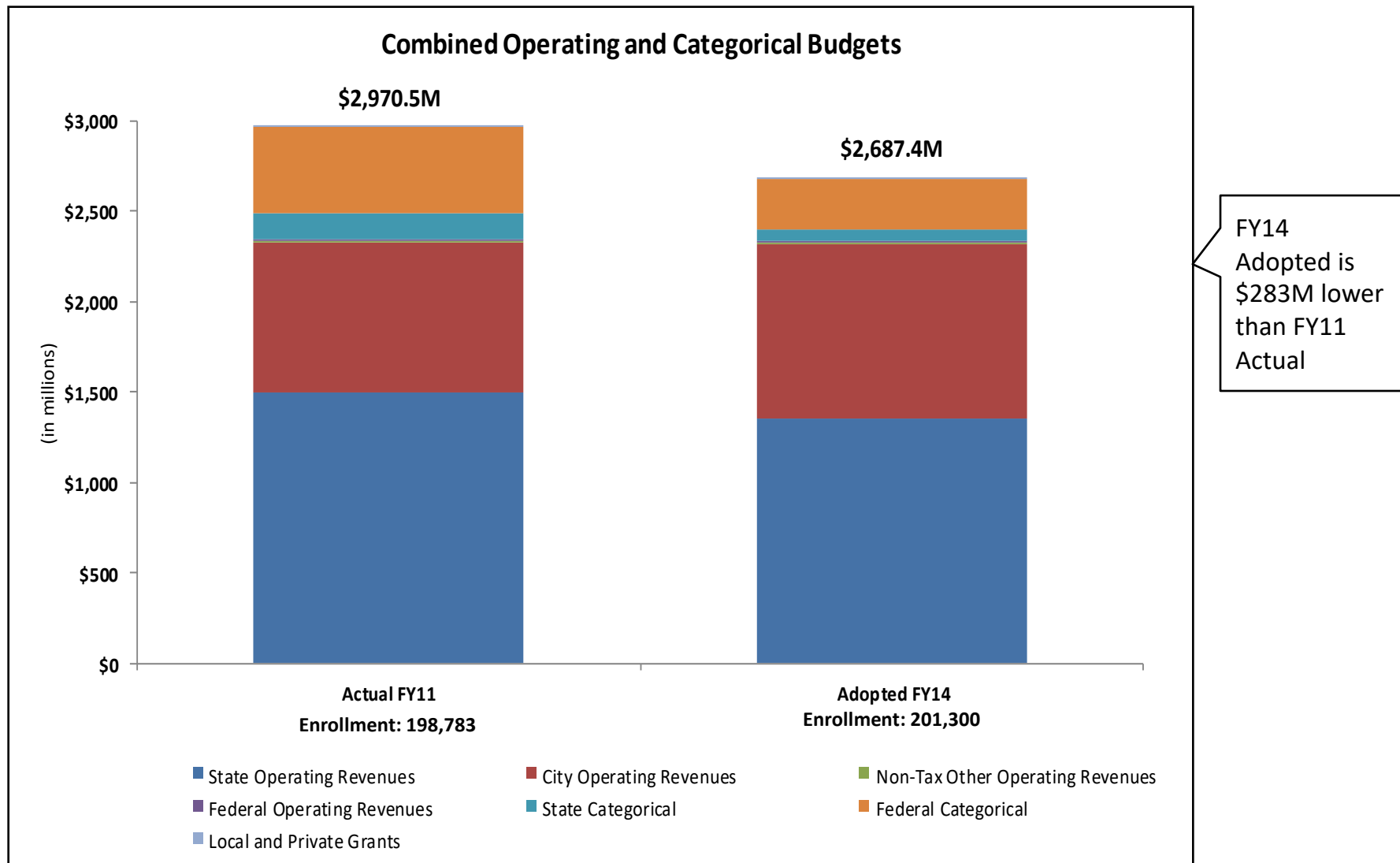
The School District of Philadelphia

Financial Report

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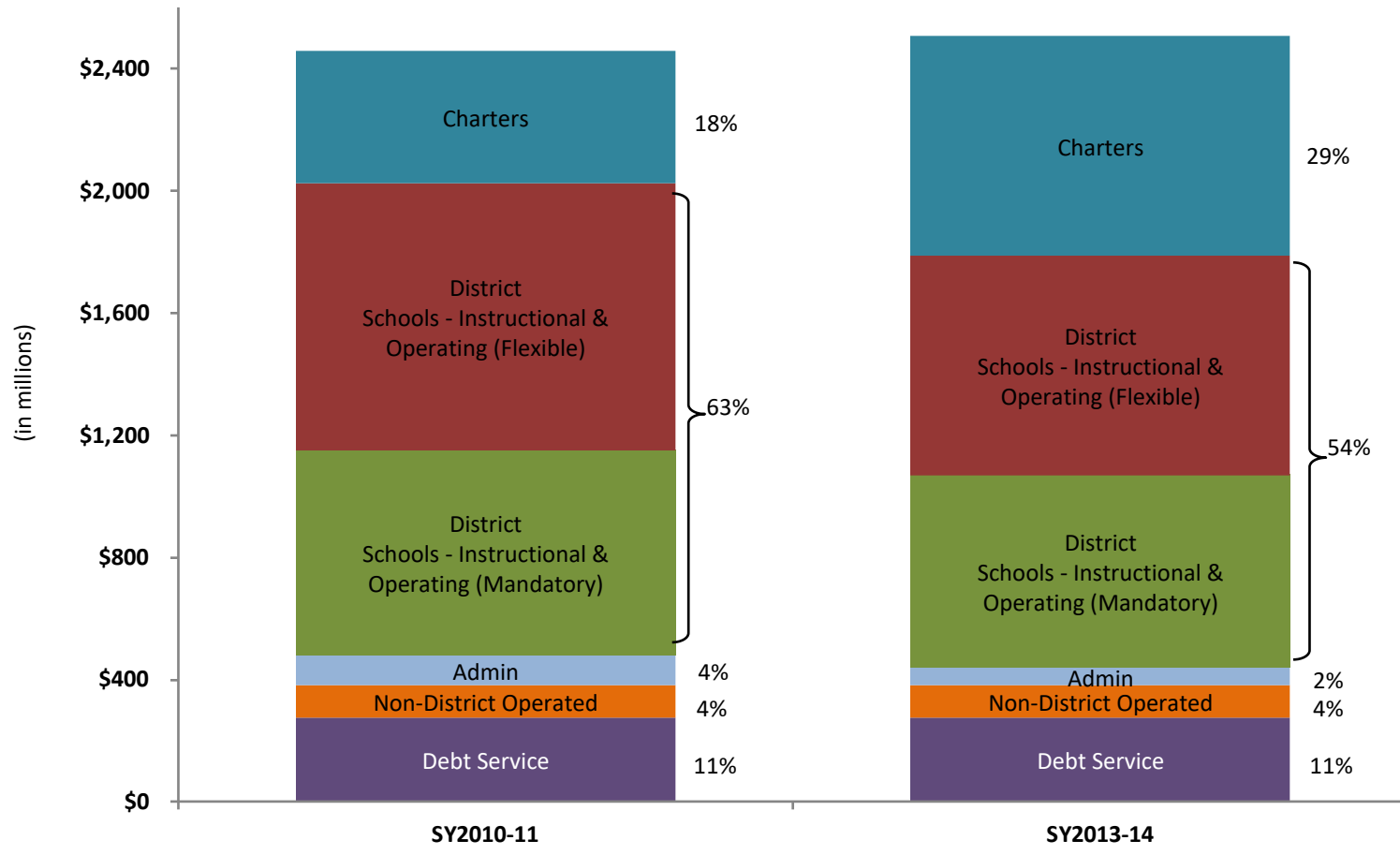
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Since FY2011, the School District has had to operate with a cumulative three-year loss of over \$790 million.



From FY2011 to FY2014, the percentage of the District budget that could be spent on schools declined from 63% to 54%.

**District Operating Expenditures
FY2011 Actuals Compared to FY2014 Adopted Budget**



This year, the District only had enough resources to open schools with vastly reduced staffing and services

Students' experiences in District schools have changed as the budget has diminished. Even with increased enrollment in some schools, staffing support and funding has declined.



FY2011

School Enrollment: 508

- Principal: 1 FTE
- Instructional Staff: 41 FTE
- Guidance Counselors: 2 FTE
- Support Positions: 13 FTE
- Non-Full Time Staff and Funding: \$129,586
- **Total: 57 FTE**

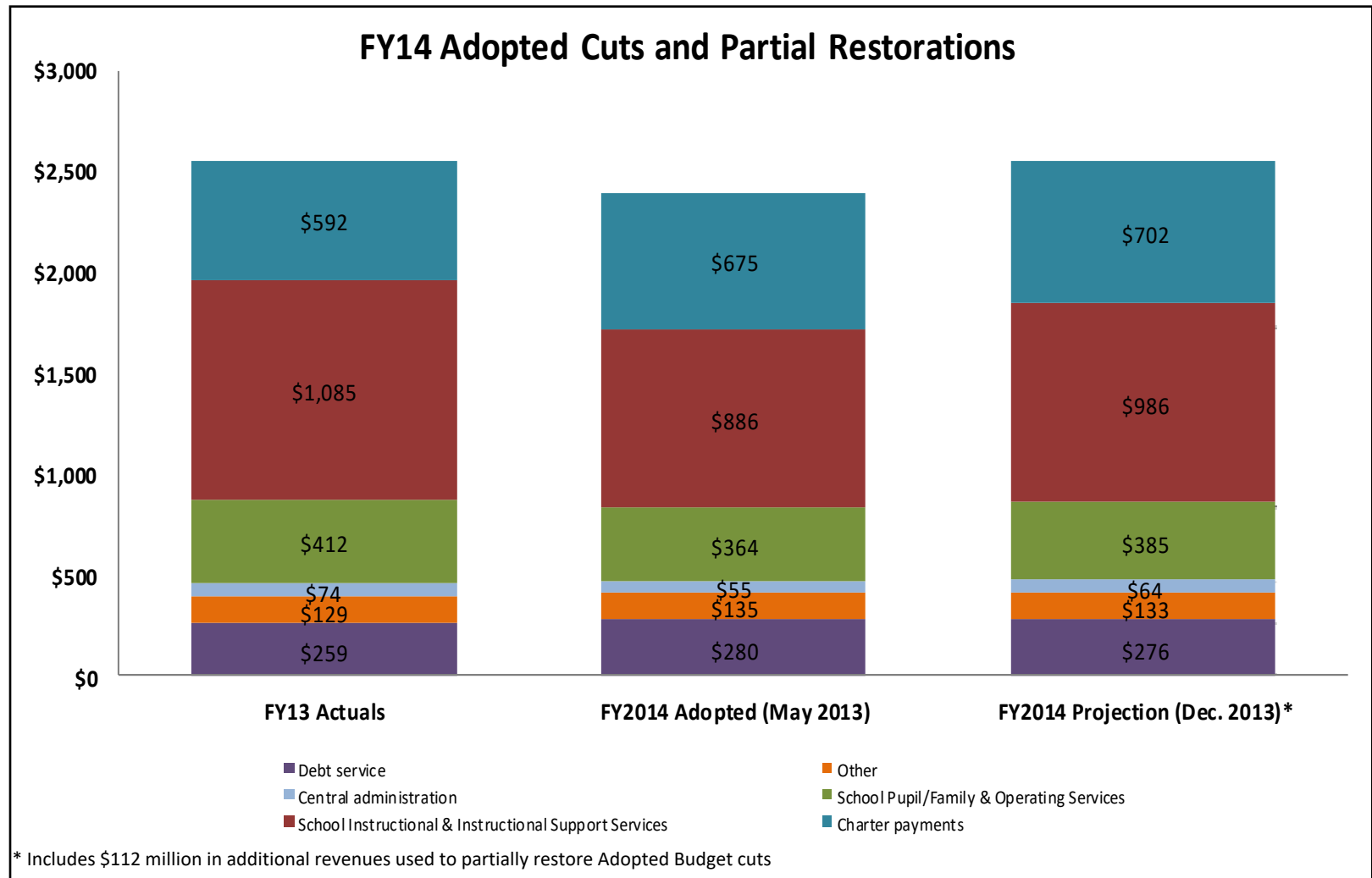


FY2014

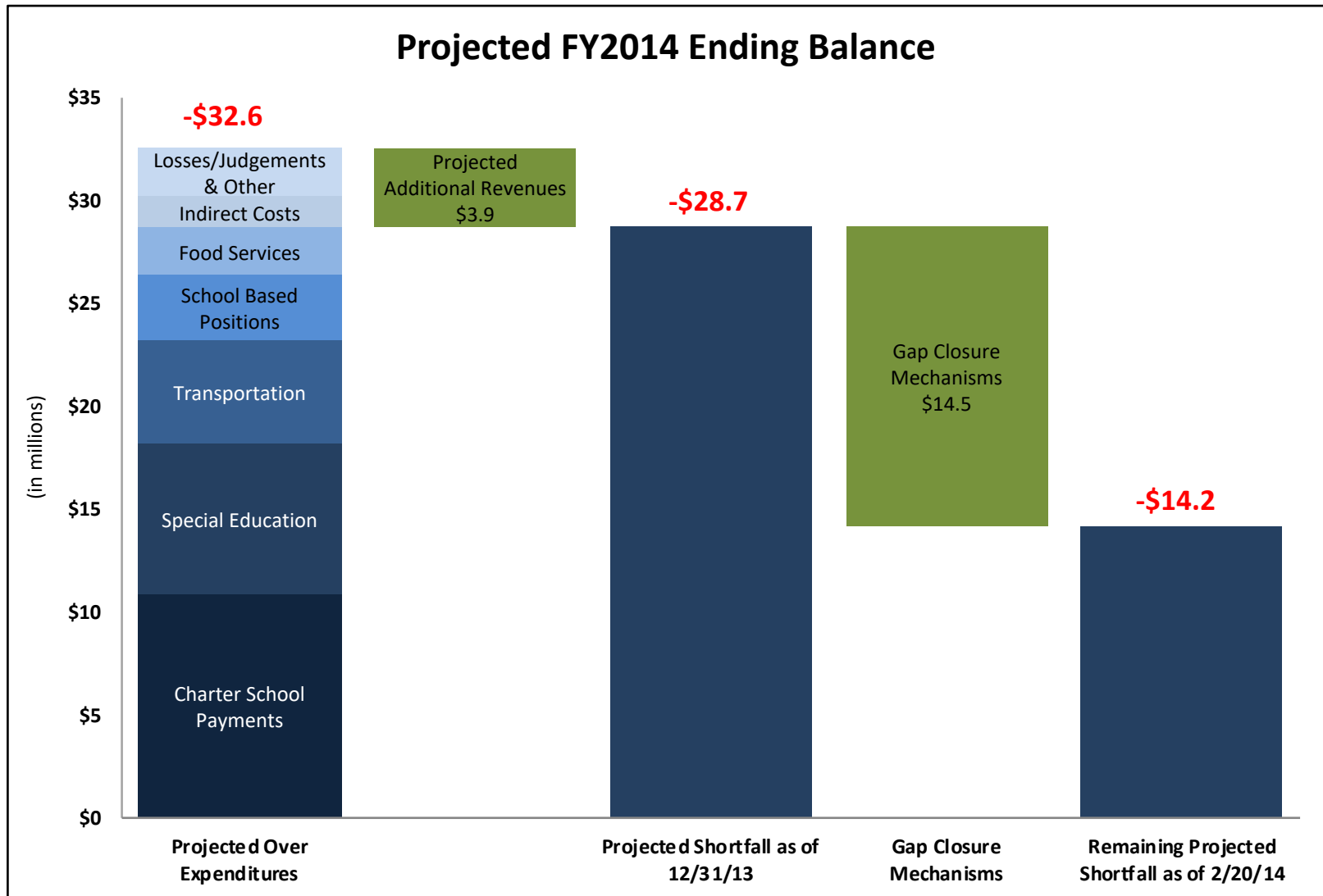
School Enrollment: 660

- Principal: 1 FTE
- Instructional Staff: 36.3 FTE
- Guidance Counselor: 1 FTE
- Support Positions: 10 FTE
- Non-Full Time Staff and Funding: \$112,432
- **Total: 48.3 FTE**

Since May 2013, \$112 million in additional revenues enabled the District to restore some services to schools. However, accelerating costs continue to squeeze the District.



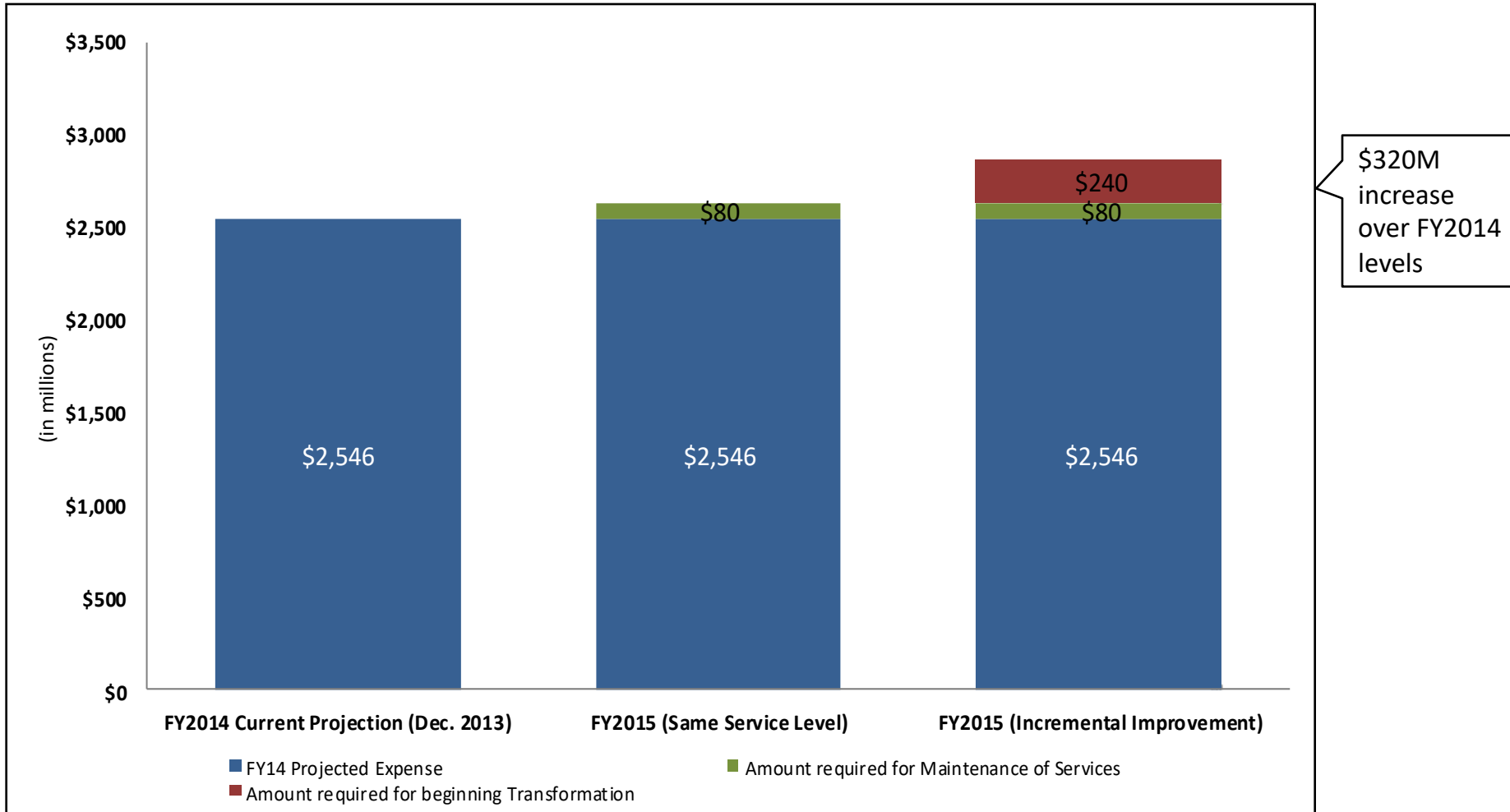
The District projected to close FY2014 with a shortfall of (\$28.7M). Gap closure mechanisms have reduced the current projected year-end shortfall to (\$14.2M)



Further risks to the FY 2014 Budget that will be closely monitored include:

Revenues	Expenditures
<ul style="list-style-type: none">• Real Estate Taxes	<ul style="list-style-type: none">• Charter Enrollment/Payments
<ul style="list-style-type: none">• Parking Authority Revenue	<ul style="list-style-type: none">• Utilities/Snow Removal Costs
<ul style="list-style-type: none">• Building Sale Revenue	
<ul style="list-style-type: none">• Full Debt Service Reimbursement	

To ensure the maintenance of services, the District must receive an additional \$80 million in revenues. To begin the process of transforming our schools, the District will need another \$240 million.



\$320 million in additional revenues would help the District achieve its strategies for improved student outcomes as outlined in Action Plan v2.0.

Action Plan Strategies	Activities
Strategy 1: Improve Student Learning	<ul style="list-style-type: none"> • Robust early literacy program • School climate programs • Limited credit recovery • Supports to English Language learners and students with IEPs • Additional counseling, mental, and behavioral health support • Additional support to students for Keystone exams • Updated curricular materials • College and career readiness programs (e.g., PSAT, SAT, AP, IB, and dual enrollment) • Modest increase in discretionary spend for schools
Strategy 2: Develop a System of Excellent Schools	<ul style="list-style-type: none"> • More expansions, replications, and creation of new schools • Strengthened and expanded career academies • Expanded CTE programming • Improved safety and physical infrastructure • 1-5 Renaissance Charter conversions • Expansion of top charter performers
Strategy 3: Identify and Develop Exceptional, Committed People	<ul style="list-style-type: none"> • Additional instructional activities • Strengthened teacher and principal PD • Principal residency program • Development of internal leadership pipeline • Additional non-instructional supports for schools
Strategy 4: Become a Parent- and Family-Centered Organization	<ul style="list-style-type: none"> • Improved student enrollment process • Improved customer service and training for parents
Strategy 5: Become an Innovative and Accountable Organization	<ul style="list-style-type: none"> • Upgraded student information system • Improved data processing and reporting
Strategy 6: Achieve and Sustain Financial Balance	<ul style="list-style-type: none"> • Increased capacity to leverage partnership support

The FY2015 Budget process will follow the below timeline.

Action	Date
Financial Update	2/20/14
FY 2015 Lump Sum Statement	3/20/14
City Council Budget Hearing	4/14/14
FY2015 Budget Hearings	4/14/14 - 5/14/14
FY2015 Budget Adoption	5/29/14