
Options Preview Study Area 3

Study Area 3: Additional Background Information

- Jul 2001: **Bluford** begins grade expansion from a K-5 to a K-8, adding one grade each year.
- Dec 2012: District proposes to close **Cassidy** and **Overbrook Elementary School** and convert **Beeber Middle School** to a K-8 elementary school.
Gompers proposed to expand from K-6 to K-8.
New building addition and major renovation completed at **Bluford Elementary School**. The project added capacity to allow for school to expand grades.
Beeber annex closed and sold.
- Aug 2015: **SLA** approved to expand grades to include 5-8. New grade organization when complete will be a 5-12.
- May 2018: Replacement building for **Cassidy Elementary** included in the FY19 capital budget.
- 2017: **Gompers** selected as a Community School.
- Other: Purchase of Modular building to add classroom capacity at **Overbrook Elementary School**.
Renovation to shuttered modular buildings on **Gompers** campus to add classroom capacity.

Option Development– Study Area 3

PRELIMINARY SOLUTIONS APPLIED...

Option 1

- A. Address utilization issues through revised boundaries for SA3 schools
- B. Seek programming alternatives for underutilized schools and enhance learning opportunities

Option Development– Study Area 3

PRELIMINARY SOLUTIONS APPLIED TO SOLVE FOR LOW BUILDING UTILIZATION

	Cassidy	Gompers	Lamberton	Overbrook ES
Option 2A	<ul style="list-style-type: none"> reconfigure to K-5 reassign 6-8 students to new MS 	<ul style="list-style-type: none"> reconfigure to K-5 reassign 6-8 students to new MS 	<ul style="list-style-type: none"> reconfigure to K-5 reassign 6-8 students to new MS 	<ul style="list-style-type: none"> reassign K-5 students to Cassidy; 6-8 students to new MS seek to repurpose building
Option 2B	<ul style="list-style-type: none"> Identify suitable location for MS (6-8) Seek programming alternatives for underutilized schools and enhance learning opportunities 			

Option Development– Study Area 3

PRELIMINARY SOLUTIONS APPLIED TO SOLVE FOR LOW BUILDING UTILIZATION

	Cassidy	Gompers	Lamberton	Overbrook ES
Option 3A	<ul style="list-style-type: none"> reconfigure to K-5 reassign 6-8 students to new MS 	<ul style="list-style-type: none"> reconfigure to K-5 reassign 6-8 students to new MS 	<ul style="list-style-type: none"> convert to MS (6-8) reassign 6-8 students to new MS 	<ul style="list-style-type: none"> reassign students to Gompers; 6-8 students to new MS seek to repurpose building
Option 3B	<ul style="list-style-type: none"> Identify suitable location for MS (6-8) Seek programming alternatives for underutilized schools and enhance learning opportunities 			

Designing Schools to Meet SA3 Evolving Needs

KEY ISSUES

- **Low building utilization and declining enrollment across entire study area**
 - Cassidy, Gompers, Lamberton, and Overbrook ES
- **High transfer rates out and mobility**
 - Families choosing area charter schools (30-50% of students residing in catchments, depending on school)
 - High transfer out rate to Overbrook Educational Center (OEC), a special admit school

Designing Schools to Meet SA3 Evolving Needs

KEY ISSUES

- **Additional Considerations**

- Perceptions of schools (quality, climate, safety, programs)
- Walkability and safe corridors
- Lack of awareness of what programs and resources are available in order to attract and retain students (i.e., arts, music, playgrounds)
- SA3 schools are less likely to have academic electives due to low enrollment

Study Area 3 Schools

SA3 Cycle 1 Schools, 2019 Data

School	Grade
Cassidy, Lewis	K-8
Gompers, Samuel	K-8
Lamberton, Robert	PK-8
Overbrook ES	K-8

Programs					
Art	Music	PE	SPED	ELL	DL
✓	✓	✓	✓		
	✓	✓	✓	✓	
✓	✓	✓	✓	✓	
	✓		✓		

2019 - 2020 Enrollment			
PK	Enrollment	Bldg Capacity	Bldg Utilization
	420	656	64.0%
	290	537	54.0%
39	422	1084	38.9%
	230	437	52.6%

Study Area 3 – Option 1A

Boundary Reconfigurations

SA3 Cycle 1 Schools, 2019 Data

School	Grades	Pre-K Enrollment	Enrollment 2019/20	Residence Count 2019-2020		Building Capacity	Utilization	
				Attend Neighborhood Schools	Attend Other Schools		Enrollment	Neighborhood School
Cassidy, Lewis	K-8		420	418	572	656	64.0%	63.7%
Gompers, Samuel	K-8		290	169	134	537	54.0%	31.5%
Lamberton, Robert	PK-8	39	422	315	339	1084	38.9%	29.1%
Overbrook ES	K-8		230	242	171	437	52.6%	55.3%

Study Area 3 – Option 2A

K-5 Grade Configuration | MS MODEL | Overbrook ES to Cassidy

SA3 Cycle 1 Schools, 2019 Data

School	Grade
Cassidy, Lewis	K-8
Gompers, Samuel	K-8
Lamberton, Robert	PK-8
Overbrook ES	K-8

2019 - 2020 Enrollment				
PK	Enrollment	Bldg Capacity	Bldg Utilization	Transfer In Rates
	420	656	64.0%	39.1%
	290	537	54.0%	53.4%
39	422	1084	38.9%	40.3%
	230	437	52.6%	20.0%

Option Impact		
Grades	Assumed Enrollment	Utilization*
K-5	458	69.8%
K-5	182	33.9%
PK-5	273	25.2%
-	0	0.0%



**Middle School
would need to
accommodate
448
Students**

Study Area 3 – Option 2A

K-5 Grade Configuration | MS MODEL | Overbrook ES to Cassidy

SA3 Cycle 1 Schools, 2019 Data

Grades PK-8	
Current	Cassidy (K-8) Enrolled: 420 Capacity: 656 64.0% utilization
	Gompers (K-8) Enrolled: 290 Capacity: 537 54.0% utilization
	Lamberton (PK-8) Enrolled: 422 Capacity: 1084 38.9% utilization
	Overbrook (K-8) Enrolled: 230 Capacity: 437 52.6% utilization

Study Area 3 – Option 2A

K-5 Grade Configuration | MS MODEL | Overbrook ES to Cassidy

SA3 Cycle 1 Schools, 2019 Data

	Grades PK-5	Grades 6-8
Option 2 Impact	Cassidy (K-5) Enrolled: 458 Capacity: 656 69.8% utilization	MIDDLE SCHOOL ENROLLMENT 448 STUDENTS
	Gompers (K-5) Enrolled: 182 Capacity: 537 33.9% utilization	
	Lamberton (PK-5) Enrolled: 273 Capacity: 1084 25.2% utilization	

Study Area 3 – Option 2B

K-5 Grade Configuration | MS MODEL | Overbrook ES to Cassidy

SA3 Cycle 1 Schools, 2019 Data

School	Grade
Cassidy, Lewis	K-8
Gompers, Samuel	K-8
Lamberton, Robert	PK-8
Overbrook ES	K-8

2019 - 2020 Enrollment				
PK	Enrollment	Bldg Capacity	Bldg Utilization	Transfer In Rates
	420	656	64.0%	39.1%
	290	537	54.0%	53.4%
39	422	1084	38.9%	40.3%
	230	437	52.6%	20.0%

Option Impact			
Grades	Assumed Enrollment	Utilization	Transfers Out
K-5	458	69.8%	W. Phila Achievement, Harambee Institute, Overbrook EC, Boys Latin, Discovery
K-5	182	33.9%	Lab School, Harambee Institute, Discovery, W. Phila Achievement, KIPP Phila
PK-5	273	25.2%	W. Phila Achievement, Harambee Institute, Overbrook EC, Discovery, Lab School
-	0	0.0%	Harambee Institute, W. Phila Achievement, Ad Prima, Lamberton, Lab School

Study Area 3 – Option 3A

K-5 Grade Configuration | MS MODEL | Overbrook ES to Gompers

SA3 Cycle 1 Schools, 2019 Data

School	Grade
Cassidy, Lewis	K-8
Gompers, Samuel	K-8
Lamberton, Robert	PK-8
Overbrook ES	K-8

2019 - 2020 Enrollment				
PK	Enrollment	Bldg Capacity	Bldg Utilization	Transfer In Rates
	420	656	64.0%	39.1%
	290	537	54.0%	53.4%
39	422	1084	38.9%	40.3%
	230	437	52.6%	20.0%

Option Impact		
Grades	Assumed Enrollment	Utilization*
K-5	297	45.3%
K-5	343	63.9%
PK-5	273	25.2%
-	0	0.0%



**Middle School
would need to
accommodate
448
Students**

Study Area 3 – Option 3A

K-5 Grade Configuration | MS at Lambertson | Overbrook ES to Cassidy | Lambertson K-5 Relocate to Gompers

SA3 Cycle 1 Schools, 2019 Data

Grades PK-8	
Current	Cassidy (K-8) Enrolled: 420 Capacity: 656 64.0% utilization
	Gompers (K-8) Enrolled: 290 Capacity: 537 54.0% utilization
	Lambertson (PK-8) Enrolled: 422 Capacity: 1084 38.9% utilization
	Overbrook (K-8) Enrolled: 230 Capacity: 437 66.6% utilization

Study Area 3 – Option 3B

K-5 Grade Configuration | MS Model | Overbrook ES to Gompers

SA3 Cycle 1 Schools, 2019 Data

	Grades PK/K-5	Grades 6-8
Option Impact	Cassidy (K-5) Enrolled: 297 Capacity: 656 45.3% utilization	MIDDLE SCHOOL ENROLLMENT 448 STUDENTS
	Gompers (K-5) Enrolled: 343 Capacity: 537 63.9% utilization	
	Lamberton (PK-5) Enrolled: 273 Capacity: 1084 25.2% utilization	

Study Area 3 – Option 3B

K-5 Grade Configuration | MS MODEL | Overbrook ES to Gompers

SA3 Cycle 1 Schools, 2019 Data

School	Grade
Cassidy, Lewis	K-8
Gompers, Samuel	K-8
Lamberton, Robert	PK-8
Overbrook ES	K-8

2019 - 2020 Enrollment				
PK	Enrollment	Bldg Capacity	Bldg Utilization	Transfer In Rates
	420	656	64.0%	39.1%
	290	537	54.0%	53.4%
39	422	1084	38.9%	40.3%
	230	437	52.6%	20.0%

Option Impact			
Grades	Assumed Enrollment	Utilization *	Transfers Out
K-5	297	45.3%	W. Phila Achievement, Harambee Institute, Overbrook EC, Boys Latin, Discovery
K-5	343	63.9%	Lab School, Harambee Institute, Discovery, W. Phila Achievement, KIPP Phila
PK-5	273	25.2%	W. Phila Achievement, Harambee Institute, Overbrook EC, Discovery, Lab School
-	0	0.0%	Harambee Institute, W. Phila Achievement, Ad Prima, Lamberton, Lab School

Study Area 3

Select Schools Data

School	Grade	Programs						2019 - 2020		
		Art	Music	PE	SPED	ELL	DL	Other	Enrollment	Bldg Utilization
Ad Prima	K-8	✓	✓	✓	✓			STEM Spanish	695	
Boys Latin	6-12	✓		✓				Single Gender Education Latin C&I AP Programs Chinese	835	
Discovery	K-8	✓	✓	✓					595	
Harambee Institute	K-8			✓	✓			Computer Science	566	
KIPP Phila	K-8	✓	✓	✓	✓			Spanish	869	
Lab School	K-8	✓	✓	✓	✓			French, Spanish	869	
Overbrook EC	K-8				✓				286	93.5%
W. Phila Achievement	K-5				✓				683	

Study Area 3

New Charters

School Name	Address & Catchment	Current Grade Span & Student Enrollment	Grade Span & Enrollment At Scale	Increased Student Enrollment Potential
KIPP West Philadelphia Charter School	5070 Parkside Ave. / Heston Catchment	K-3, 395 Students	K-4 (500)	(100+)
Independence Charter School West	5600 Chester Ave. / Mitchell Catchment	K-6, 619 Students	K-8 (800)	(200+)
<i>Joan Meyers Brown Academy A String Theory Charter School</i>	<i>3905 W Ford Rd. / Mastery Charter School at Mann</i>	<i>K-5, 600 Students* 2020-21 SY Proposed Opening</i>	<i>K-8 (900)</i>	<i>(900+)</i>
<i>KIPP Parkside</i>	<i>5070 Parkside Ave. / Heston Catchment</i>		<i>K-8 860 Students</i>	<i>(860+)</i>

Study Area 3

District Students in Catchment choosing a School that is not their Neighborhood School

School	School Type	Enrolled Students	GRADE			
			5	6	7	8
Overbrook Ed. Center	Citywide	57	15	12	16	14
SLA at Beeber	Special Admit	21	9	12	0	0
SLA MS	Neighborhood	14	2	4	4	4
MYA MS	Citywide	12	3	1	4	4
Lamberton, Robert E. ES	Neighborhood	10	4	3	1	2
Masterman, Julia R. HS	Special Admit	8	1	2	5	0
Hamilton, Andrew ES	Neighborhood	8	1	0	3	4
Gompers, Samuel ES	Neighborhood	7	1	0	2	4
Locke, Alain ES	Neighborhood	6	1	1	2	2
Engineering & Science HS	Special Admit	5	0	0	0	5

General Information

Utilization Defined

Utilization is defined as the number of students (a.k.a. enrollment) in each school divided by the capacity of that school.

1. **The number of learning spaces was calculated for both primary (K-5) and secondary (6-12) facilities** using one of two assignments of class size could be used at each level:
 - a. PFT teacher contract numbers that allow up to 30 students per classroom for grades K through 3 and 33 students per classroom for grades 4 through 12, or;
 - b. Adjusted lower class-size in alignment with the recent reduced class-size initiative which lowers Primary(Grades K-5) to 26.5 per classroom and Secondary (Grades 6-12) to 28 per classroom.
2. After this capacity was determined it was then adjusted to 75% to account for other uses of space that occurs in the school facilities such as (but not always limited to):
 - a. Adjustments for lower class size in Special Education
 - b. Special programs implemented on a local school level
 - c. Creation of space not provided in the original design of facility such as: teacher work spaces, technology/server rooms, etc.
3. Utilization is by dividing the capacity of a school by the number of students (a.k.a. enrollment) in that school.

Board of Education Policies

ENROLLMENT OF STUDENTS

Neighborhood schools - schools within the district that have an attendance boundary, where admission priority is given to students living within the particular boundary. Students who live outside of the attendance boundary are either placed into the school through an administrative office placement process or approved to attend the school through the School Selection Process.

- A neighborhood school that is under capacity is placed on a list of available schools for families to apply
- OSEP reserves the right to adjust the school list due to changes in enrollment

TRANSPORTATION

The eligibility requirements for students in the District are based on mileage, grade level of student, location and residency.

- Yellow Bus Transportation is typically provided for students in grades 1 through 6 who live 1.5 miles or more from the assigned school.
- Students in grades 7 through 12 who live 1.5 miles or farther from school are eligible for free Student TransPasses.

Budget Components of SDP Schools

- **School-based Allocations**
 - **Operating Resources**
 - Administrative & Support
(principal, assistant principal, counselor, secretary, student climate support)
 - Enrollment driven + prep teachers
 - Per Pupil Allocations
 - **Grant Resources**
 - Title I
 - School Intervention Grants
 - Other
- **Centrally-Allocated Resources**
 - Special Education, Nurses, English as a Second Language (ESL) teachers, Facilities, Security, etc.

Budget Components of SDP Schools

Position/Resource	Allocation Method		
Principal	One per school		
Assistant Principal (AP)	1 AP: 700-1,349 students 2 AP: 1350-1999 students	3 AP: 2000-2649 students 4 AP: 2650-3299 students	5 AP: over 3299 students
Teachers	Class size limits		
	Grades K-3: 30 students	Grades 4-12: 33 students	CTE schools: 24 students
	Kindergarten teachers will be funded by Title I and Ready to Learn in FY2020		
Counselors	1 counselor: 0-949 students 2 counselors: 950-1599 students	3 counselors: 1600-2249 students 4 counselors: 2250-2899 students	5 counselors: over 2899 students
Secretaries	1 secretary: 0-1149 students 2 secretaries: 1150-2249 students	3 secretaries: 2250-3349 students 4 secretaries: over 3349 students	
Student Climate Support (SCS)	3 SCS: 0-449 students 4 SCS: 450-599 students 5 SCS: 600-749 students 6 SCS: 750-949 students	7 SCS: 950-1249 students 8 SCS: 1250-1599 students 10 SCS: 1600-1999 students 12 SCS: 1999 students	Additional staff provided for more than one building: 2 buildings +2 SCS 3 buildings +4 SCS

Select Components of a School's Budget

Position/Resource	Allocation Method		
Discretionary Funds	These funds may be used for staff, supplies, textbooks, computers, extra-curricular activities, parent outreach, etc. <ul style="list-style-type: none"> • \$140 per student for schools identified as Model or Reinforce according to SDP's SPR • \$165 per student for schools identified as Watch or Intervene according to SDP's SPR 		
Extra-Curricular	120 hours per Elementary School (\$7,036 per Elementary School)		
Small Schools	Schools with enrollment less than 325 students receive up to an additional \$50,000		
Art	\$10 per pupil for Elementary Schools	\$15 per pupil for Middle Schools	\$20 per pupil for High Schools

Certain additional resources are allocated across all schools, including:

- | | |
|---|---|
| <ul style="list-style-type: none"> • Special Education Teachers • Special Education Classroom and 1:1 Assistants • Nurses • Career and Technical Education Teachers • ESL Teachers | <ul style="list-style-type: none"> • Bilingual Counseling Assistants • School Police Officers • Psychologists • Facilities • Food Services |
|---|---|