



# **School District of Philadelphia**

## **American Recovery and Reinvestment Act - Use of Funds by the SDP**

**Presentation to the  
Pennsylvania Stimulus Oversight Commission  
November 18, 2010**



**The School District of Philadelphia**

**Comparison to Other  
PA School Districts**



## **The School District of Philadelphia is Unique Among Pennsylvania's 500 School Districts**

The School District of Philadelphia is much larger than any of PA's other 500 school districts.

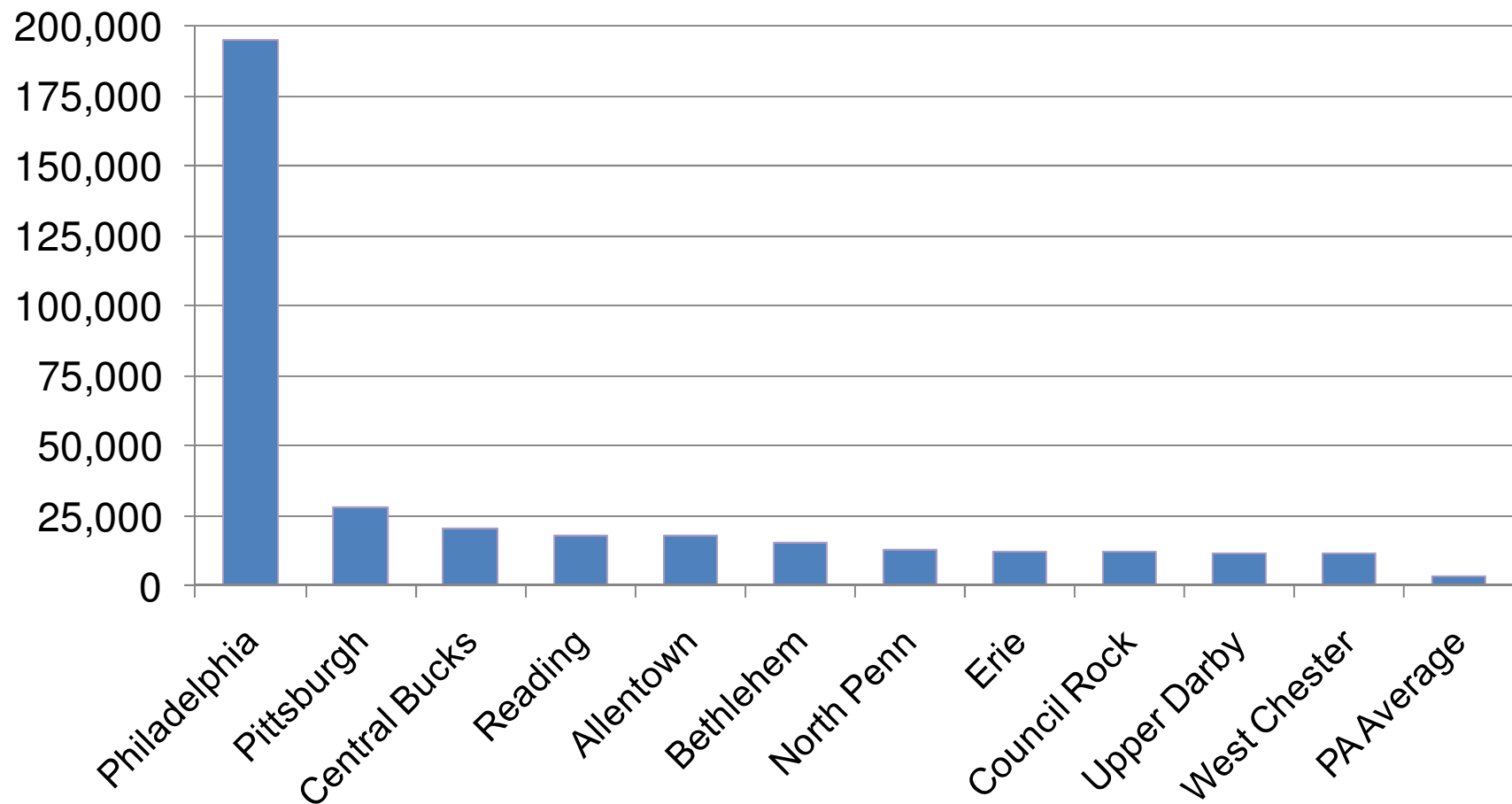
The School District of Philadelphia educates 11% of Pennsylvania's 1.8 million public school students.

The School District of Philadelphia is seven times larger than the Pittsburgh School District, Pennsylvania's second largest district.



## Enrollment in the 11 Largest School Districts in Pennsylvania 2008-09

There are 1.8 million students in PA public schools – 11% are in the Philadelphia School District





## The School District of Philadelphia

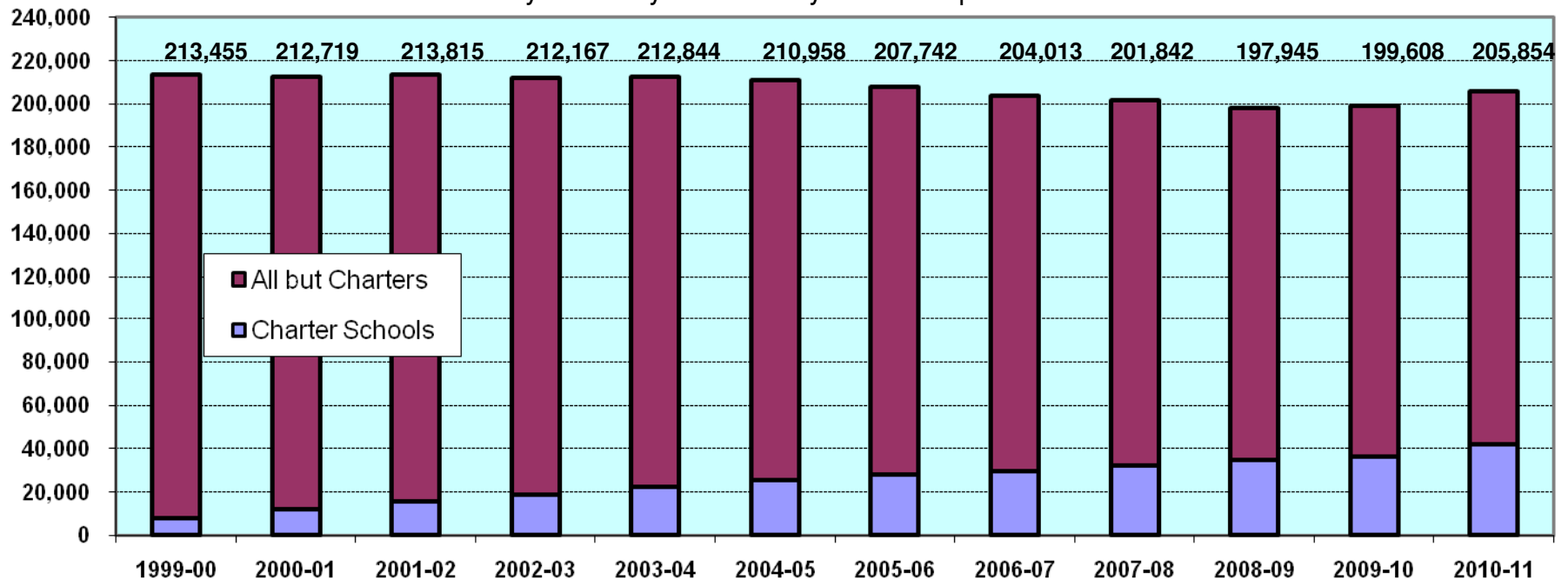
# Students



## School District of Philadelphia

### Enrollment FY1999-00 to FY2010-11

The total number of public school students in Philadelphia has declined over the past decade, even as the number of students in Charter Schools has increased. This year nearly one of every five Phila. public school students attends a Charter School.



	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11 Est.
<b>Charter Schools</b>	7,974	12,284	15,816	18,740	22,319	25,287	27,982	29,431	32,100	34,882	36,938	42,058
<b>All But Charters</b>	205,481	200,435	197,999	193,427	190,525	185,671	179,760	174,582	169,742	163,063	162,670	163,796
<b>Charters as % of Total</b>	3.7%	5.8%	7.4%	8.8%	10.5%	12.0%	13.5%	14.4%	15.9%	17.6%	18.5%	19.7%

There are 7 new Renaissance Charter Schools in 2010-11, with a total projected enrollment of 3,750 students



## **Philadelphia's student body includes a large number of low income students, English Language Learners and special needs children**

- **Low income students** comprise **76%** of the School District's enrollment, while **15%** of Philadelphia students receive **Special Education services** and **7%** are **English Language Learners**.
- The need for English for services for **English Language Learners** has **increased by 17%** since 2001. This includes charter school students. SDP students speak 113 native languages.
- Students needing **Special Education** services have **increased by 7%** since 2005. This includes charter school students.
- Philadelphia educates **23%** of Pennsylvania's low income students and **25%** of Pennsylvania's English Language Learners.



**The School District of Philadelphia**

**Recent Trends in  
Academic Achievement**

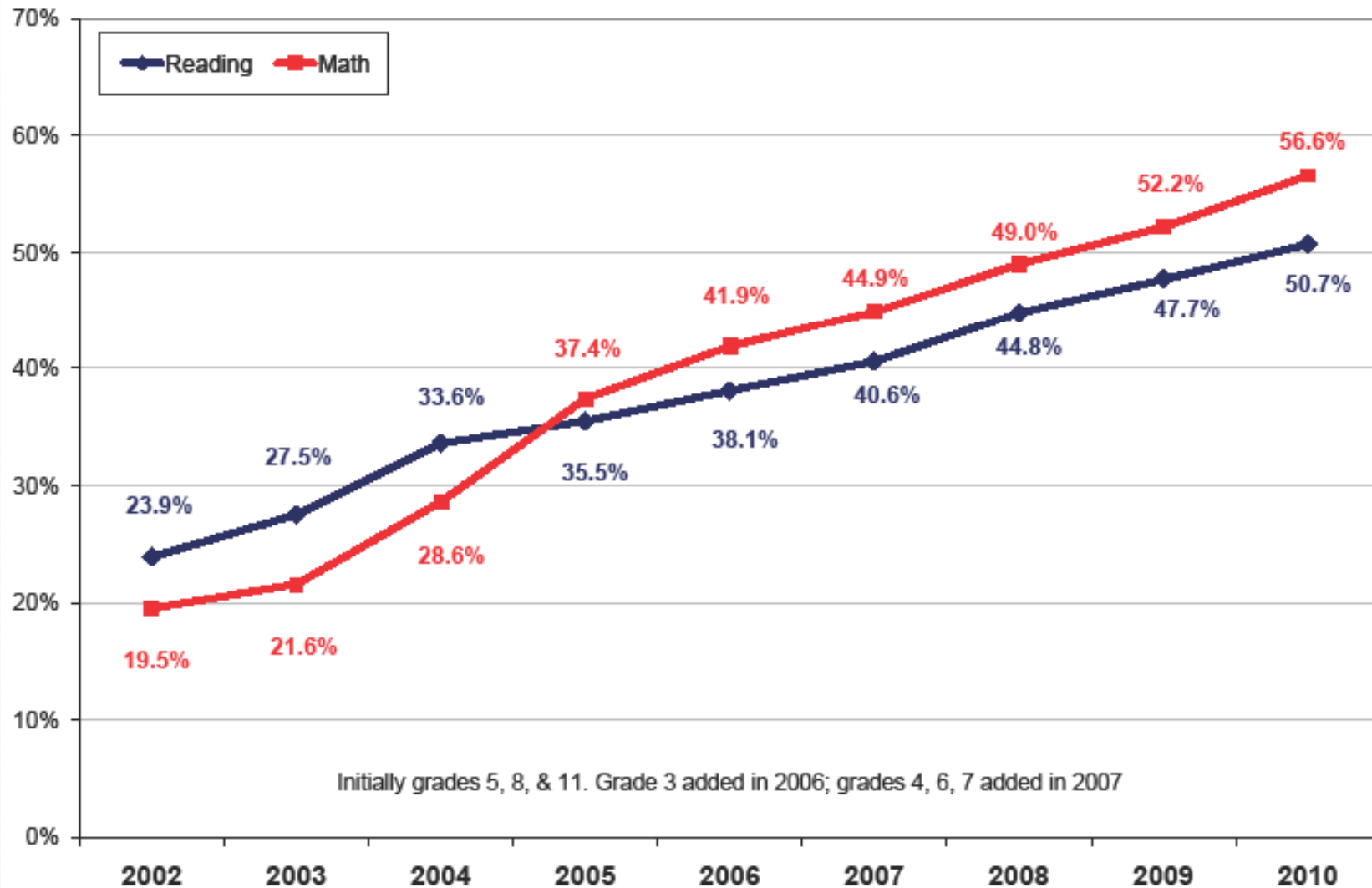


## Academic Achievement Over the Past 8 Years

- Over the past seven years the School District of Philadelphia has shown conclusively that additional funding, invested wisely, can create better public schools.
  - **One of every 5 students in District-operated public schools** were achieving at grade level or better in 2001
  - **Over 1 out of every 2 students in District-operated schools** are achieving at grade level today
  - **Over 40,000 more Philadelphia students achieving at grade level** than in 2001 in Philadelphia's District-operated public schools.



School District of Philadelphia  
2002-2010 PSSA Results  
Percentage of Students Advanced or Proficient  
All Grades Combined





## The School District of Philadelphia

# SDP Finances



## Philadelphia School District Budget Overview for FY2010-11

- The School District of Philadelphia is a system of **303 schools** serving over **200,000 students** – approximately **11%** of all students in the Commonwealth of Pennsylvania.
- The School District's **\$3.2 Billion** FY2010-11 unified budget consists of:
  - **\$2.5 billion** to support the operation of **261 District-operated schools** serving nearly **160,000** students
  - **\$443 million** to support **42 Charter Schools** serving over **43,000** students.
  - **\$84 million** to provide educational services to students in residential institutions and non-public schools.
  - **\$180 million** to provide **administrative support services** for the entire school system.



## Philadelphia School District Revenue Trends 2006 to 2011

- **FY2006-2009:** On average, revenue provided to the SDP by the City, State and Federal Government increased **4-6%** from **2006 to 2009**.
- **FY2010:** In **2010**, despite lack of growth in City and State funding due to the Recession, the SDP experienced a **7%** revenue increase, solely due to **Federal Stimulus** funds.
- **FY2011:** In **2011**, SDP revenue growth is estimated at **6%**, solely due to the infusion of the new **Federal Education Jobs Bill** funds.

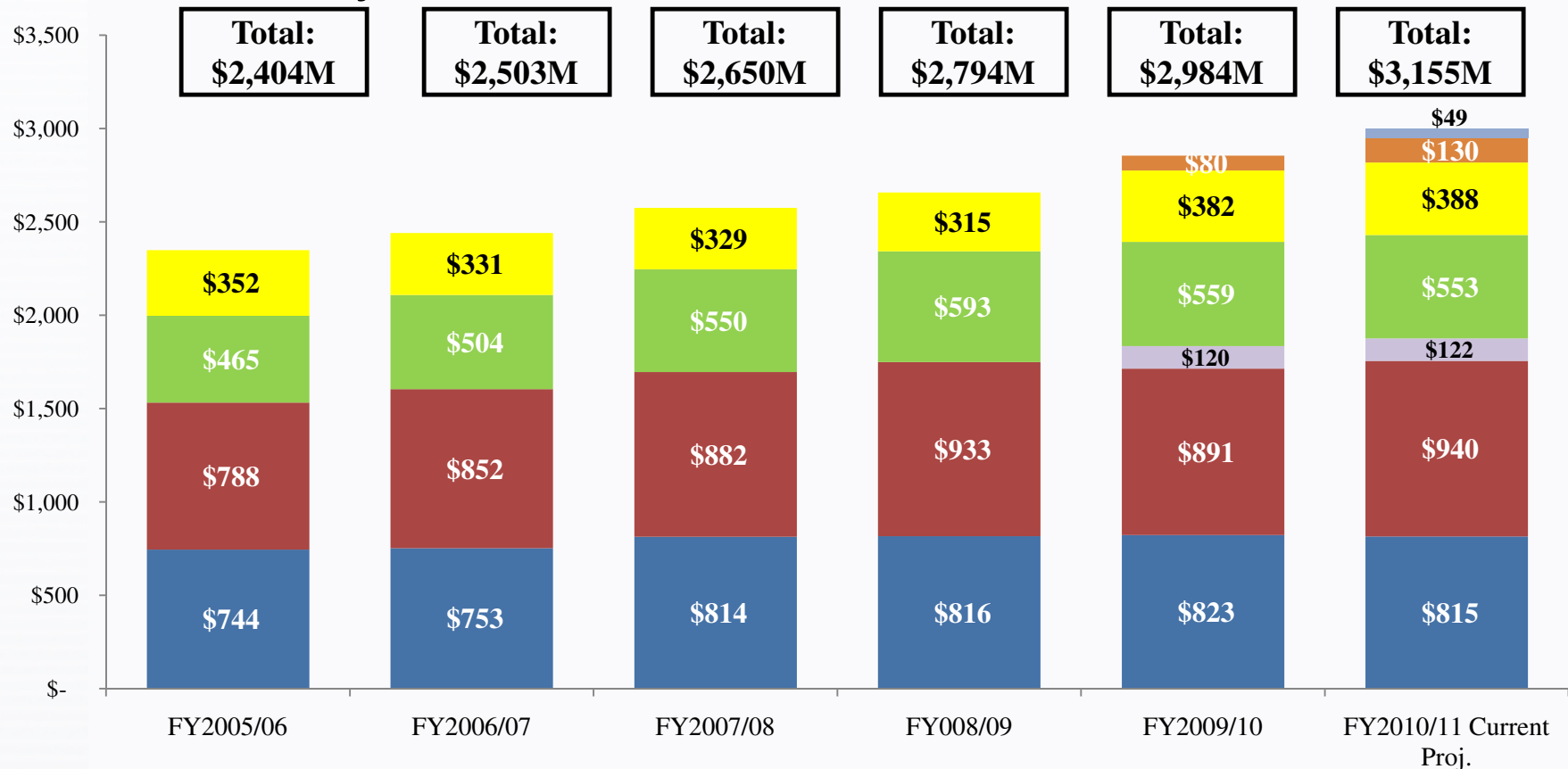
# School District of Philadelphia



Dr. Arlene C. Ackerman, Superintendent of Schools

Michael J. Masch, Chief Financial Officer

## SDP Major Sources of Revenue -- FY05/06 to FY10/11



■ Local Tax/City Grant     
 ■ BES - State Provided Funds     
 ■ BES - Fed-Allocated Stimulus     
 ■ Other PA Grants (Op.+ Cat.)  
■ Federal Grants - Recurring     
 ■ Federal Stimulus     
 ■ Federal Education Jobs Bill

**Annual Increase \$**                      **\$99M**                      **\$147M**                      **\$144M**                      **\$190M**                      **\$171M**

**Annual Increase %**                      **4%**                      **6%**                      **5%**                      **7%**                      **6%**



## Federal Funds Have Provided Virtually All Growth in SDP Revenues over the Last Two Years

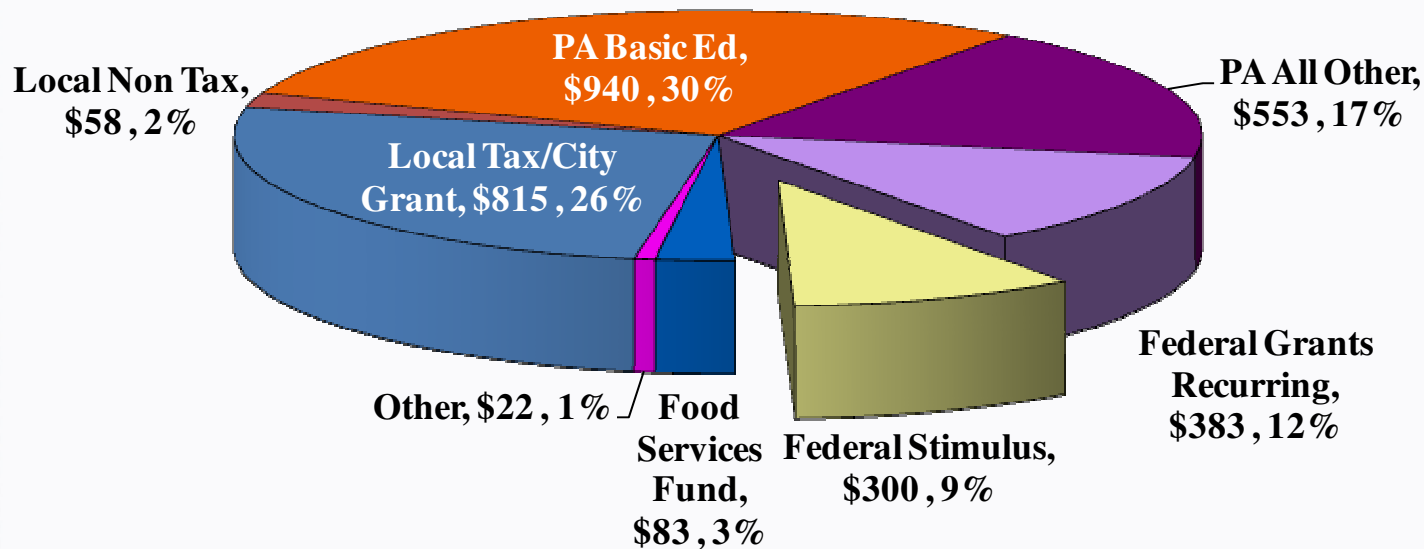
- **PA Funding:** From **FY2002 to FY2009 average annual growth** in recurring State revenue was **6.7%**. **Since the recession**, state funding growth has reversed trend and **declined by about 3%** from 2009 to 2011.
- **Local Funding:** From **FY2002 to FY2009 average annual growth** in local tax revenue and the city grant was **4.3%**. **Since the recession**, local funding has been **unchanged** neither growing nor declining.



# Where does SDP get its funding?

## Major Revenue Sources

### Operating, Categorical, Food Funds



**In FY2010-11, Federal Stimulus Funds account for 9.5% of total SDP revenues (\$300M)**

**Total FY2010-11 Current Revenue Projection: \$3,155M**



## **Federal Stimulus Funds Have Provided Virtually All Growth in SDP Revenues in the Last Two Years**

- In FY10 the District experienced its largest increase in annual revenue since the creation of the SRC -- 7% -- solely through the infusion of Federal Stimulus Funds
- **Annual Awards – New Federal Funding:**
  - **Federally Allocated Stimulus** (Title I, IDEA, Education Technology): \$112M – FY10 and FY11
  - **PA Allocated Stimulus** :\$121M – FY10 and FY11
  - **Stimulus School Improvement**: \$13M -- FY 11 through FY 13
  - **New Federal Education Jobs**: \$49M -- FY11- FY12 (needs PA Legislative Appropriation)
- FY11 SDP total for federal stimulus \$300M
- In the absence of Stimulus Funding, the SDP's FY10 and FY11 revenues would have been virtually flat since FY09



**The School District of Philadelphia**

**Imagine 2014 Initiatives and  
Other Education Reforms  
Funded by Stimulus Funds  
in the SDP FY2010-11 Budget**



## 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.



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

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 implemented in 2009-10 and **\$61 million** for new or expanding initiatives.



## Major ARRA-Funded SDP Initiatives FY2010-11

<u>Initiative</u>	<u>FY2010-11 ARRA Funds</u>
1 Reduced Class Sizes in K-3 Classes	\$25.8
2 Alternative Education: Multiple Pathways to Graduation	\$20.4
3 Alternative Education: Transition Schools	\$19.4
4 Revised High-School Rosters	\$15.3
5 Summer Academy	\$10.3
6 Improve Student:Counselor Ratios	\$10.2
7 Implement IEP process with Fidelity	\$8.7
8 Itinerant Instrumental Music	\$8.2
9 A/B High-School Schedules to Support Struggling Students	\$6.0
10 Empowerment Support Teachers in Empowerment Schools	\$5.6
11 Increase School Based Social Services	\$5.4
12 Enhanced Reading Programs for Struggling K-8 Students	\$5.0
13 Improved Services for English Language Learners	\$4.5
14 Bilingual Counseling Assistants	\$4.4
15 Parent Ombudsmen and Student Advisors	\$4.3
16 Expanded In-School Suspension Programs	\$3.8
17 Mandated Expenditures and Set-Asides	\$30.5
18 <b>Total</b>	<b>\$187.8</b>



## **In FY2010-11, ARRA funding is supporting the implementation of critical initiatives in the SDP's *Imagine 2014* Strategic Plan and other SDP education reforms to accelerate gains in student achievement**

- **Reduced Class Sizes in K-3 Classes** **\$25.8M**
  - 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)
- **Alternative Education: Multiple Pathways to Graduation** **\$20.4M**
  - Options for students who have previously dropped out (or those with low high school credits) to return to school through an "educational pathway." These pathways are designed to assist students in earning their high school diploma or its equivalent.
- **Alternative Education: Transition Schools** **\$19.4M**
  - Alternative school settings and supports designed for students whose educational and social/emotional needs are not being met in the conventional classroom setting.



## **In FY2010-11, ARRA funding is supporting the implementation of critical initiatives in the SDP's *Imagine 2014* Strategic Plan and other SDP education reforms to accelerate gains in student achievement**

- **Revised High-School Rosters** **\$15.3M**
  - 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.
  
- **Expanded Summer Programs** **\$10.3M**
  - FY2010-11 target of serving 50,000 students, from Pre-K to Grade 12
  - Summer Learning and More “SLAM”: Remedial morning instruction; enrichment courses in the afternoon
  - Summer Academy – New in 2010: Functions as an extension of the regular school year at 107 “high needs” sites – Empowerment and Renaissance Schools – for K-8 students. Courses offered in reading, math, and enrichment.
  - Expanded partnership with Philadelphia Youth Network: work experience schedules are coordinated with summer course schedules to allow students to both work and attend school



## **In FY2010-11, ARRA funding is supporting the implementation of critical initiatives in the SDP's *Imagine 2014* Strategic Plan and other SDP education reforms to accelerate gains in student achievement**

- **Improved Student:Counselor Ratios and Expanded Services**  
**\$10.2M**
  - 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 for large elementary schools. Counselors will continue to be “looped” so they stay with the same students. Individualized Learning Plans will be prepared for all 9th graders, and ILPs will be updated for 10th graders.
- **Implementation of IEP Process with Fidelity** **\$8.7M**
  - 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.



## **In FY2010-11, ARRA funding is supporting the implementation of critical initiatives in the SDP's *Imagine 2014* Strategic Plan and other SDP education reforms to accelerate gains in student achievement**

- **A/B High-School Schedules to Support Struggling Students**      **\$6.0M**
  - In 2009-10, 9<sup>th</sup> grade students who failed English I or Algebra I 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 10<sup>th</sup> grade.
  
- **Empowerment Support Teachers in Empowerment Schools**      **\$5.6M**
  - Add Teachers in Empowerment Schools to provide additional support to struggling students in areas in which they are most in need.
  
- **Enhanced School-Based Social Services (SBSS)**      **\$5.4M**
  - Began in January 2010; implemented in over 250 District-operated schools as of March, 2010
  - Provide support to students experiencing academic difficulties due to psychological, social, economic, or medical issues
  - Provide linkages to outside behavioral and social service agencies
  - Currently: 109 Resource Specialists provide ongoing services to 2,600 students; 2,200 students have received one-time consultation support



## **In FY2010-11, the ARRA has provided funding for the continuation of *Imagine 2014* Phase One Initiatives & for other New or Expanding SDP Education Reforms that will accelerate gains in student achievement**

- **Enhanced Reading Programs for Struggling K-8 Students** **\$5.0M**
  - Reading recovery teachers are now working one-on-one with eligible 1<sup>st</sup> grade students and with small groups of K-3 students in Empowerment Schools, and will continue to do in 2010-11.
- **Improved Services for English Language Learners (ELL)** **\$4.5M**
  - 43 add'l English to Speakers of Other Language (ESOL) teachers hired in 2009-10
  - FY2010-11 target to hire an add'l 16 ESOL teachers
  - Open three **Newcomer Learning Academies** in FY2010-11 where recent immigrant students in grades 6-12 can receive intensive instruction and community engagement for up to one year
  - Open **ELL Enrollment Centers** at several sites across the District to provide bilingual support to parents and guardians
  - Improve ELL curriculum, complete with standards, benchmark assessments, exit timelines and enhanced professional development for ESOL teachers



## **In FY2010-11, ARRA funding is supporting the implementation of critical initiatives in the SDP's *Imagine 2014* Strategic Plan and other SDP education reforms to accelerate gains in student achievement**

- **Parent Ombudsmen and Student Advisors** **\$4.3M**
  - 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.
  
- **Expanded In-School Suspension Programs (ISS)** **\$3.8M**
  - Program provides a safe learning and support environment as an alternative to out-of-school suspensions
  - Students receive behavioral support from a counselor, student advisor, social service liaison, peer mediator and/or Reengagement Specialist
  - 18 schools launched new ISS programs in January 2010; another 34 in March 2010



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