THE SCHOOL DISTRICT OF PHILADELPHIA

BOARD OF EDUCATION
PUBLIC HEARING MEETING
AGENDA
APRIL 21, 2022; 3:00 PM

Call to Order - Joyce S. Wilkerson, President

Roll Call - Lynn Rauch, Esq., General Counsel

Opening Remarks - William R. Hite, Jr., Ed.D., Superintendent

Presentations - FY23 Budget - Uri Monson, Chief Financial Officer

- FY23 Budget Presentation

Registered Speakers

- Speakers List

Adjourned

Board of Education Meeting Date: 4/21/2022

ATTACHMENTS:

Description	Type
4_21_2022 Budget Presentation	Supporting Document

THE SCHOOL DISTRICT OF PHILADELPHIA

Board Budget Hearing
April 21, 2022

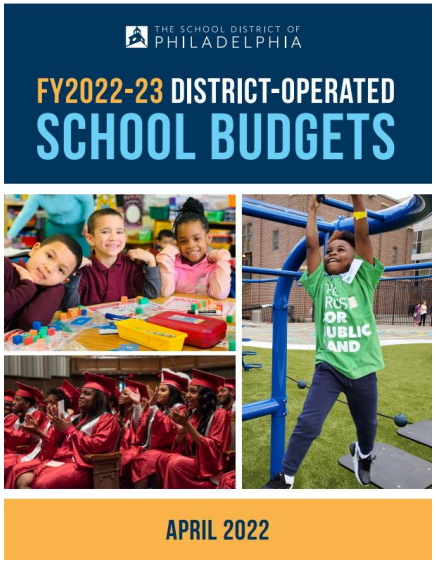


The School District of Philadelphia's Presentation represents forward-looking statements and any such statements inherently are subject to a variety of risks and uncertainties that could cause actual results to differ materially from those that have been projected. Such risks and uncertainties which could affect the revenues and obligations of the School District include, among others, reduced governmental allocations, changes in economic conditions, mandates from other governments, and various other events, conditions and circumstances, many of which are beyond the control of the School District. Such forward-looking statements speak only as of the date of this presentation, **April 21, 2022**. The School District disclaims any obligation or undertaking to release publicly any updates or revisions to any forward-looking statement contained herein to reflect any changes in the School District's expectations with regard thereto or any change in events, conditions or circumstances on which any such statement is based.

Budget Books

Budget Books and the District's Budget 101 Guide were released online on April 18, 2022

- School Budget Book: includes historic and projected budgets for each District-operated school
- Consolidated Budget Book: presents District-wide budgeted revenues and expenditures
- Budget 101 Guide: overview of the District's budget and how to read budget documents



The Budget Books and the Budget 101 Guide can be viewed at:
https://www.philasd.org/budget/services/public-information/

Budget Engagement

The District has again this year sought public input on the prioritization of investments to consider with the federal relief funding

- **The 2022-2023 Budget Engagement Survey** was released to families, staff, and stakeholders and was made available on the District's website on March 25th. The final date for submission was April 18th.

- The survey was available in nine languages in addition to English: Albanian, Arabic, Chinese, French, Khmer, Portuguese, Russian, Spanish, and Vietnamese.
  - Over 480 responses received (over 11,700 last year)
  - As self-reported, about ⅔ from parents/guardians (similar to last year)

- Complete survey results, including demographic data of respondents, and details of all responses, will be accessible on the District website as of Friday, April 22.

Budget Engagement Findings

Survey Results indicated the highest priorities to be considered within each of the three priority investment areas are as follows:

- **Student Learning Supports/Learning Recovery**:
  - Discretionary Funding for Schools (24%)
  - Additional Math & Literacy Teacher in every school (18%)
  - Additional Special Education Supports (17%)
- **Facilities Investments**:
  - Environmental Hazards (47%)
  - Air Conditioning (19%)
- **Student Social and Emotional Needs**:
  - School Based Behavioral/Mental Health Supports (25%)
  - Before/After School Enrichment (16%)
  - More School Counselors (14%)

Previously identified new investments (maintenance of a school discretionary funding plan; additional special education teachers; more counselors and bilingual counseling assistants (BCAs); and funding for expanded before/after school programs) are all consistent with the survey findings.

14 Air Conditioning projects are already scheduled to be completed by this summer. New Environmental Investments will be discussed later in this presentation.

Changes Since Lump Sum Budget and Five-Year Plan

Revenues

- Federal government reduced Title funds for Pennsylvania – estimated $11 million impact
- Federal government did not renew Food Services program waivers or increase reimbursement to cover increased food costs – estimated $6.5 million impact
- Tracking for potential impact of City masking mandate reinstatement on Liquor and U&O tax revenues
- Reduced Transportation reimbursements from the Commonwealth
- Continued updates for revenues based on real-time data

Changes Since Lump Sum Budget and Five-Year Plan

Expenditures: Final school budget decisions, based on school budgets completed on March 25th

SUMMARY - DISTRICT SCHOOLS	FY21	FY22	FY23 Projected
October Enrollment	119,943	115,387	111,436
Economically Disadvantaged Percentage	72.3%	74.2%	76.4%

Position/Expenditure	FY21 Budget	FY22 Budget	FY23 Budget
Principals/Assistant Principals	382.0	468.0	471.0
Teachers - General Education	6,816.4	7,041.4	6,698.1
Teachers - Special Education	1,579.0	1,662.0	1,676.0
Classroom Assistants/Teacher Assistants	2,335.0	2,268.0	2,264.0
Climate & Behavioral Specialists	340.0	374.0	391.9
Counselors/Student & Community Supports	530.8	610.0	681.2
Nurses/Health Services	230.4	231.6	233.0
Secretaries	251.0	254.0	263.0
Student Climate Staff	990.0	1,016.0	1,086.0
Supportive Services Assistants	402.0	409.0	345.0
Other	76.0	81.0	80.0
Total Positions	**13,932.6**	**14,415.0**	**14,189.1**
Total Positions ($)	***$1,416,594,387***	***$1,513,932,422***	***$1,581,185,590***
Contracts/Supplies/Equipment/Part-Time Salaries ($)	***$45,207,148***	***$54,914,692***	***$50,888,493***
Total School Instruction & Support	***$1,461,801,535***	***$1,568,847,114***	***$1,632,074,083***
Non-School Managed Supports	***$435,019,484***	***$602,538,397***	***$736,767,331***
Total School Budget	***$1,896,821,019***	***$2,171,385,511***	***$2,368,841,414***
Per Pupil Budget	***$15,814***	***$18,818***	***$21,257***

Changes Since Lump Sum Budget and Five-Year Plan

Expenditures (continued)

- $6.7 million for environmental operations, including expansion of asbestos identification and remediation team, lead paint identification and remediation team, and AHERA compliance
  - Goal of having all buildings certified as “lead safe” by 2024; currently 57 remaining to be assessed and repaired. Once all buildings have been certified “lead safe”, the goal is to maintain that status through normal, cyclical assessment and repair approach.
  - Continue and expand current asbestos efforts; within the past 18 months abatement actions have been completed in more than 3,200 locations within 228 District buildings.
- $6.2 million for a hydration stations project which will provide for the installation of 800 additional hydration stations in 269 buildings by 2025 (if not sooner)
  - A minimum of 145 of these stations will be installed by the end of September 2022.
  - By the completion of this project, the District will have over 2,100 hydration stations installed.
- $4.0 million for maintenance positions and contracts for HVAC and other projects

Changes Since Lump Sum Budget and Five-Year Plan

Expenditures (continued)

- $3.3 million for investment in education certification support for recruitment and retention goals
- $2.3 million for expansion of alternative education Multiple Pathways opportunities for students
- $2.1 million to ensure more schools have a full-time school safety officer and restorative justice programs
- $2.0 million for climate, prevention and intervention, and attendance supports
- $1.8 million to replace end of life Internet Firewall VPN
- $750,000 for planning and development of three "21st Century Schools"
    - Per contract with PFT, 21st Century Learning Schools model consists of instructional and experiential designs aligned to prepare students for postsecondary readiness
- Continued updates for expenditures based on real-time data

TIMELINE

21

April
Board of Education
Budget Hearing

4

May
City Council
Budget Hearing

26

May
Board of Education
Budget Vote



May
City Adoption of Tax
Measures for School District



June
State Budget
Adoption

A CITYWIDE CALL TO ACTION:
BE A PART OF OUR CONTINUED PROGRESS



VOLUNTEER IN A SCHOOL

ADOPT A SCHOOL

MAKE A DONATION THROUGH THE FUND FOR THE SCHOOL DISTRICT OF PHILADELPHIA

Board of Education Meeting Date: 4/21/2022

ATTACHMENTS:

Description	Type
General Speakers List	Supporting Document

THE SCHOOL DISTRICT OF PHILADELPHIA
BOARD OF EDUCATION
BUDGET HEARING
SPEAKERS LIST
APRIL 21, 2022

Registered Speakers

1. Robin Cooper, Community Member
   Topic: School Budgets

2. Cindy Farlino, Community Member
   Topic: School Budgets

3. Tomea Sippio-Smith, Community Member
   Topic: Projection on Student Enrollment

4. Jess Sweet, District Staff Member
   Topic: Special Education Cuts

5. Beth Logue, Community Member
   Topic: School Budgets

6. Lynda Rubin, Community Member
   Topic: Budget Choices

7. Lisa Haver, Community Member
   Topic: Budget Priorities

8. Phillip DeLuca, District Staff Member
   Topic: Making Special Education Managers Mandatory Positions

9. Diane Payne, Community Member
   Topic: Budget Priorities