



May 30, 2024

FY 2025 Operating Budget
FY 2025-30 CIP
Final Board of Education Adoption

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Superintendent

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THE SCHOOL DISTRICT OF
PHILADELPHIA

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, **May 30, 2024**. 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.

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Overview



- **Operating Budget**
 - Board of Education Budget Actions
 - Operating Funds
 - FY 2024 Operating Budget Amendments
 - FY 2025 Adopted Budget Overview and Five-Year Plan
 - FY 2025 Adopted Budget Revenue
 - FY 2025 Adopted Budget Expenditures
- **Capital Improvement Plan**
 - Amended FY 2024 CIP
 - Proposed FY 2025-30 CIP
 - Key Project Highlights
- **Thank You & Questions**



Operating Budgets

- Board of Education Budget Actions
- Operating Funds
- FY 2024 Operating Budget Amendments
- FY 2025 Adopted Budget Overview and Five-Year Plan
- FY 2025 Adopted Budget Revenue
- FY 2025 Adopted Budget Expenditures

Board of Education Budget Adoptions

THREE BUDGET ACTION ITEMS

Board of Education Action Item 13

- Final Amendments to the FY 2024 Operating Budget (General Fund, IU 26, Debt Service)
- New Adopted FY 2025 Operating Budget

Board of Education Action Item 18

- Final Amendments to the FY 2024 Capital Budget
- Final Amendments to the FY 2024 - 2029 Six-Year Capital Program
- New Adopted FY 2025 Capital Budget
- New Adopted FY 2025 - FY 2030 Six-Year Capital Program

Intermediate Unit 26 Board of Directors Action Item 1

- Final Amendments to the FY 2024 Intermediate Unit Budget
- New Adopted FY 2025 Intermediate Unit Budget

Operating Funds

Components of the Operating Budget

General Fund



Intermediate Unit
(IU 26)



Debt Service Fund



Total Operating Fund

The General Fund is the District's largest budget and supports core funding for schools, operations and facilities, charter schools, non-District schools, and administration.

The General Fund includes most employee compensation. The General Fund excludes all grants including federal relief funds. In recent years, because federal relief funds were fungible, these sources were often talked about together.

Act No. 102 of 1970 established a statewide system of 29 Intermediate Units and created Intermediate Unit Boards of Directors, describing their duties and functions and providing for the financing of their operations.

The Intermediate Unit Fund accounts for state appropriations for special education as well as certain administrative costs for District-operated, Charter and Non-Public Schools.

Used to make the District's payments of principal and interest associated with the District's bonds. Proceeds from the District's bond sales are the funding source for the Capital Improvement Plan. (Note: TRAN paid from General Fund).

Per *Board Policy 623 - Debt*, "the District's goal will be to limit debt service costs to no more than 10% of operating revenues." FY 2025 projected expenditures of \$332.8 million represent 7.3%.

Operating Fund	FY 2025 Adopted (\$ in Millions)
General Fund	\$3,610.7
Intermediate Unit	\$591.3
Debt Service Fund	\$332.8
Total Operat. Fund	\$4,534.7

FY 2024 Operating Budget and Federal Relief Amendments

Changes Since FY 2025 Budget Book

Revenue Type	FY 2024 Budget Book	FY 2024 Amended	Change (\$)	Change (%)
Local Tax Revenue	\$1,556,867,605	\$1,545,495,563	-\$11,372,042	-0.7%
Local Non-Tax Revenue	\$349,110,337	\$351,936,714	\$2,826,377	0.8%
State Revenue	\$2,095,370,184	\$2,109,965,787	\$14,595,603	0.7%
Federal COVID-19 Relief	\$555,538,561	\$555,623,224	\$84,663	0.0%
Other Federal Revenue	\$16,581,600	\$16,581,600	\$0	0.0%
Other Finance Sources	\$22,393,580	\$22,398,378	\$4,798	0.0%
Total Operating Revenues	\$4,595,861,868	\$4,602,001,266	\$6,139,399	0.1%

Expenditure Type	FY 2024 Budget Book	FY 2024 Amended	Change (\$)	Change (%)
District-Operated Schools	\$2,442,601,978	\$2,438,605,524	-\$3,996,454	-0.2%
Debt Service	\$337,878,112	\$337,878,112	\$0	0.0%
Charter Schools (w/ Transport.)	\$1,389,859,850	\$1,398,671,455	\$8,811,605	0.6%
Non-District Operated Schools	\$126,086,542	\$131,699,570	\$5,613,028	4.5%
Administration and Other	\$197,865,998	\$197,231,959	-\$634,039	-0.3%
Total Operating Expenditures	\$4,494,292,480	\$4,504,086,620	\$9,794,140	0.2%

Operating Fund Balance	Amount
Operating Fund Balance as of June 30, 2023	\$682,881,805
FY 2024 Total Revenues per Amended Budget	\$4,602,001,266
FY 2024 Total Expenditures per Amended Budget	\$4,504,086,620
FY 2024 Surplus (Deficit) per Amended Budget	\$97,914,646
Projected Operating Fund Balance as of June 30, 2024	\$780,796,451

Key Takeaways

- Overall budget is relatively stable from Budget Book.
- Will add nearly \$100 million to fund balance.
- City projected down local tax revenue for FY 2024 only.
- State increase in special education transportation.
- Charter School payments up from Budget Book projections due to higher final rates and Charter ADM above projection.
- Non-District transportation increased from projections.

FY 2025 Adopted Budget Overview and Five-Year Plan

Operating Funds and Federal Relief Revenues

FY 2024:

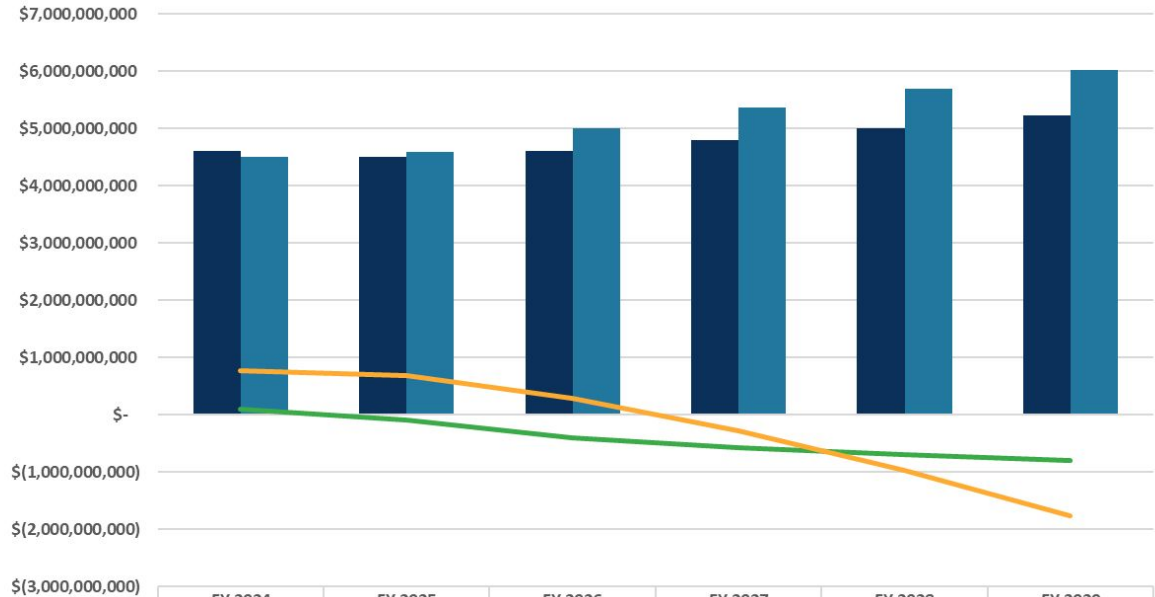
Will Add to Fund Balance as Previously Projected

FY 2025:

Requires \$88.6M in Use of Fund Balance and Passage of Governor/Mayor Proposals

FY 2026 and Beyond:

Will require continued State and City progress towards adequacy targets and sound fiscal practices to avoid structural deficit



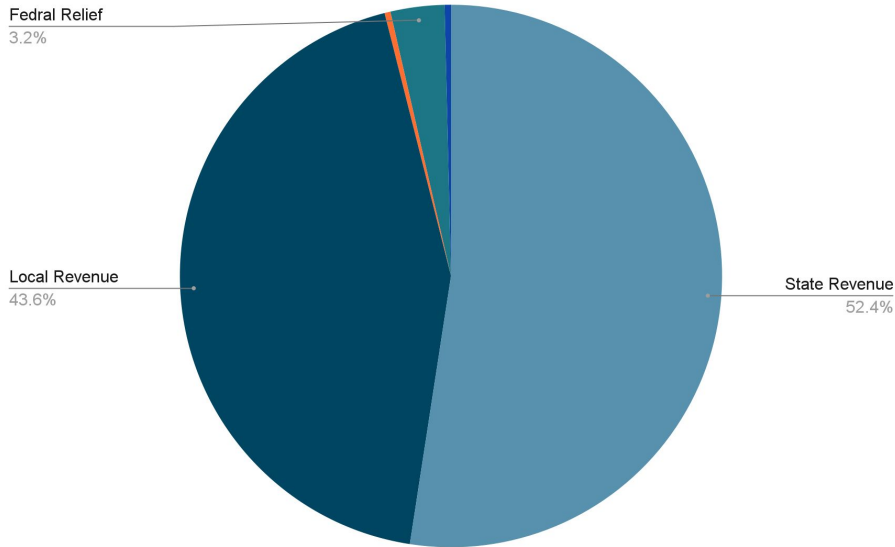
	FY 2024 Amended	FY 2025 Adopted	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Revenues and Sources	\$4,602,001,266	\$4,502,258,184	\$4,599,978,883	\$4,798,701,967	\$5,008,123,660	\$5,222,940,985
Expenditures and Uses	\$4,504,086,620	\$4,590,902,203	\$5,004,201,523	\$5,366,649,766	\$5,695,295,509	\$6,017,291,892
Annual Surplus (Deficit)	\$97,914,646	\$(88,644,018)	\$(404,222,640)	\$(567,947,799)	\$(687,171,850)	\$(794,350,907)
Fund Balance	\$780,796,451	\$692,152,433	\$287,929,793	\$(280,018,006)	\$(967,189,856)	\$(1,761,540,763)

Notes: Excludes ARPA-funded Capital Project Revenues and Expenditures in FY 2025 and FY 2026. Includes one-time PlanCon revenues of \$45.0 Million in FY 2025.

FY 2025 Adopted Budget Revenue

Operating Fund and Federal Relief Revenue Sources

FY 2025 Operating Budget and Federal Relief Fund Revenue



Revenue Type	FY 2024 Amended	FY 2025 Adopted	Change (\$)	Change (%)
State Revenue	\$2,109,965,787	\$2,413,406,721	\$303,440,934	14.4%
Local Revenue	\$1,897,432,277	\$2,008,471,116	\$111,038,839	5.9%
Federal Non-Covid	\$16,581,600	\$16,099,354	-\$482,246	-2.9%
Federal COVID-19 Relief	\$555,623,224	\$147,956,465	-\$407,666,759	-73.4%
Other (Indirect Cost and Transfers)	\$22,398,378	\$17,475,392	-\$4,922,986	-22.0%
Total Revenue	\$4,602,001,266	\$4,603,409,048	\$1,407,782	0.03%

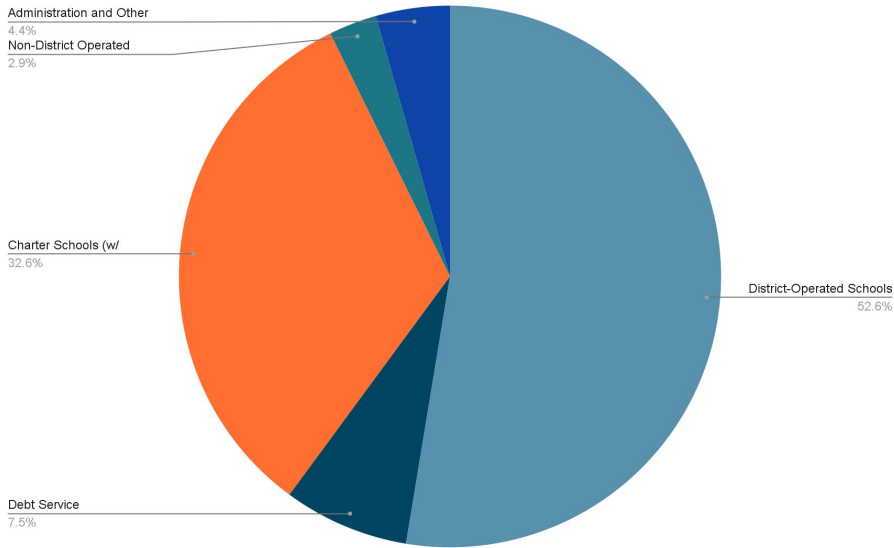
Key Takeaways

- District does not have authority to generate revenues for itself (unlike other 499 PA Districts)
- Without Federal Relief funding, District is 99.2% dependent on State and Local funding for Operations.
- Overall revenue is flat despite changes by source.
- State Revenue up based on Governor's Proposal - Aligned to Year 1 of the BEFC recommendations.
- City Revenue up aligned with the Mayor's Proposal.
- Nearly all Federal COVID-19 funding ends in September.

FY 2025 Adopted Budget Expenditures

Operating Fund and Federal Relief Expenditure Categories

FY 2025 Operating Budget and Federal Relief Fund Expenditures



Expenditure Type	FY 2024 Amended	FY 2025 Adopted	Change (\$)	Change (%)
District-Operated Schools	\$2,438,605,524	\$2,467,943,714	\$29,338,190	1.2%
Debt Service	\$337,878,112	\$351,344,800	\$13,466,688	4.0%
Charter Schools (w/ Transport.)	\$1,398,671,455	\$1,531,166,390	\$132,494,935	9.5%
Non-District Operated Schools	\$131,699,570	\$134,295,874	\$2,596,304	2.0%
Administration and Other	\$197,231,959	\$207,302,289	\$10,070,330	5.1%
Total Expenditures	\$4,504,086,620	\$4,692,053,067	\$187,966,447	4.2%

Key Takeaways

- District-Operated Schools budget stable year-over-year.
- Debt service up from higher weighted-average interest rates.
- Charter school spending up due to rate increases from previous year's (FY 2024) non-federal expenditures.

FY 2025 Adopted Budget Expenditures

Accelerate Philly Strategic Plan Initiatives for FY 2025

PRIORITY AREA 2

Partner with families and community

- Let's Talk Two-Way Communications
- Parent University

PRIORITY AREA 1

Improve safety and well-being
(physical, social-emotional, and environmental)

- Facility Improvements
- School Safety (Physical, Social-Emotional and Environmental)

PRIORITY AREA 3

Accelerate academic achievement

- Core Instructional Materials (ELA)
- CTE Job Training
- Extended-Day/Year-Round Schools
- High-Impact Tutoring



PRIORITY AREA 4

Recruit and retain diverse
and highly effective educators

- Black and Latino Male Educator Recruitment and Retention
- Teacher/Principal Recruitment and Retention

PRIORITY AREA 5

Deliver efficient, high-quality,
cost-effective operations

- Central Office Performance Evaluation System
- Project Management Culture



Capital Improvement Plan

- Amended FY 2024 CIP
- Proposed FY 2025-30 CIP
- Key Project Highlights



Amended FY 24 and Proposed FY 2025-30 CIP

The proposed Capital Improvement Plan allocates \$3.3 billion for FY 2024 - FY 2030, as follows:

- New Construction, \$766.9 million
- Major Renovations, \$544.0 million
- HVAC, \$435.0 million
- Exterior Renovations, \$314.7 million
- Energy Performance Improvements, \$214.4 million
- Electrical, \$305.4 million
- New Additions, \$247.1 million
- Site Improvements, \$141.8 million
- Security Equipment, \$51.0 million
- Minor Renovations, \$48.4 million
- Other Projects, \$275.3 million

Amended FY 2024 & Proposed FY 2025-30 CIP

Project Category	FY 2024 Amended	FY 2025 Adopted	FY 2026 Proposed	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Proposed	FY 2030 Proposed	FY 2024-30 Total
New Construction	\$14,731,086	\$5,040,622	\$8,173,954	\$11,973,961	\$26,946,068	\$229,354,314	\$256,726,862	\$552,946,867
New Additions	\$7,620,165	\$3,932,755	\$22,775,843	\$56,934,623	\$110,732,150	\$40,939,383	\$4,195,489	\$247,130,408
Major Renovations	\$29,593,324	\$37,367,215	\$36,034,542	\$148,570,556	\$232,465,530	\$55,874,141	\$4,110,499	\$544,015,807
Minor Renovations	\$3,891,460	\$2,749,991	\$1,428,899	\$16,563,635	\$12,629,187	\$9,186,235	\$1,968,122	\$48,417,529
Energy Performance Improvements	\$24,357,551	\$25,430,796	\$4,102,496	\$29,036,797	\$6,492,521	-	-	\$89,420,161
Major Systems Replacements	\$24,288,929	\$41,076,262	\$77,857,461	\$212,586,157	\$170,861,319	\$128,607,139	\$85,168,112	\$740,445,379
Exterior Renovations	\$27,353,197	\$22,929,084	\$16,298,206	\$93,187,905	\$60,126,104	\$48,201,260	\$46,631,547	\$314,727,303
Site Improvements	\$3,958,782	\$5,851,744	\$28,053,482	\$40,219,630	\$32,784,676	\$22,051,974	\$8,897,966	\$141,818,254
Security Equipment	\$15,950,517	\$15,979,800	\$19,022,300	-	-	-	-	\$50,952,617
All Other Projects	\$49,198,669	\$51,344,716	\$40,034,401	\$38,898,723	\$30,702,489	\$31,936,392	\$33,232,973	\$275,348,363
Subtotal	\$200,943,680	\$211,702,985	\$253,781,584	\$647,971,987	\$683,740,044	\$566,150,838	\$440,931,570	\$3,005,222,688
ARPA Funded Projects	\$181,000,000	\$123,000,000	\$35,000,000	-	-	-	-	\$339,000,000
TOTAL	\$381,943,680	\$334,702,985	\$288,781,584	\$647,971,987	\$683,740,044	\$566,150,838	\$440,931,570	\$3,344,222,688

Key Project Highlights

- **New Construction**

- Lewis Cassidy, Thomas Holme, AMY @ James Martin

- **Major Renovations**

- Frankford, Bache-Martin, Bethune, Comly(Modular), Fidler, Hopkinson(Modular), McClure, Wm Dick

- **HVAC Renovations**

- EW Rhodes, Feltonville Inter., Hill Freedman, Morton McMichael, Edison, Kensington HS, Rivera

- **Exterior Renovations**

- Clara Barton, Blankenburg, Central field, Finletter, Kensington HS, LaBrum, Nebinger, Bayard Taylor, 440 loading dock, Conwell, Gratz, Houston, Mifflin

- **Energy Performance Improvements**

- Clemente, Ellwood, Franklin ES, Hackett, Heston, Kirkbride, Locke, Grover Washington, Fitzpatrick, Crossan, Randolph, Taggart

- **New Additions**

- Disston, Rhawnhurst, McCall, Fox Chase Farm



THE SCHOOL DISTRICT OF
PHILADELPHIA

**Thank You
and
Questions**

Homestead Exclusion

The Philadelphia Code § 19-1301.2. Homestead Exclusion

Philadelphia homeowners may apply for the Homestead Exclusion for the first \$80,000 of property value on their primary residence.

No limitations on age, income or other factors.

\$80,000: Saves most taxpayers \$1,120/year
\$90,000 Proposal: \$1,260/year (⬆️ \$140/year)

History of Homestead Exclusion

- Tax Year 2014 - 2018: \$30,000 limit
- Tax Year 2019: \$40,000 limit
- Tax Year 2020 - 2022: \$45,000 limit
- Tax Year 2023 - 2024: \$80,000 limit
- **Tax Year 2025 Proposed: \$90,000 limit**

Scenario (\$ in Billions)	FY 2025 Net Assessed Values	District Portion (0.7839%)	City Portion (0.6159%)
Without Homestead Exclusion	\$163.2	\$1.280	\$1.006
With \$80,000 Homestead Exclusion	\$144.5	\$1.133	\$0.890
Reduction from \$80,000 Exclusion	\$18.7	\$0.147	\$0.115
With Proposed \$90,000 Homestead Exclusion	\$142.2	\$1.115	\$0.876
Reduction from Proposed \$90,000 Exclusion	\$21.1	\$0.165	\$0.130
<u>Additional</u> Reduction from New Proposal	\$2.3	\$0.018*	\$0.014

**City Council Proposal Would Reduce
District Revenue by \$17.7 Million/Year**

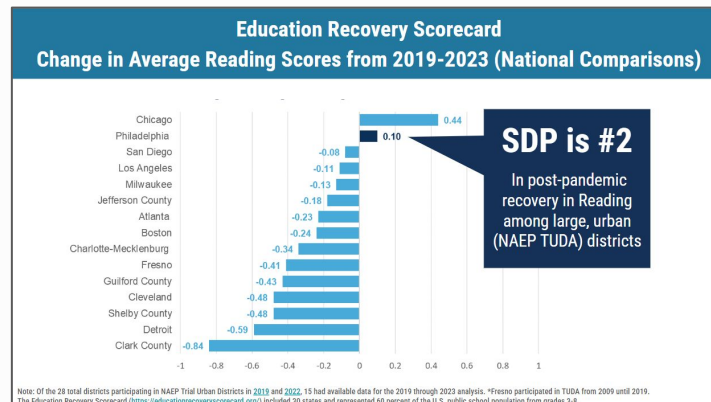
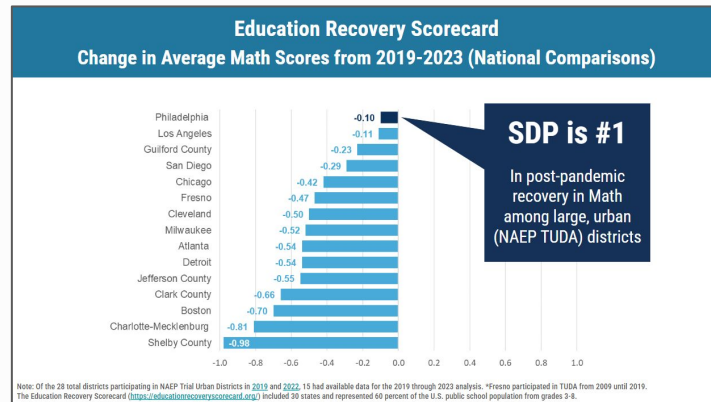
Operating Fund Revenue

Federal COVID-19 Relief Revenue

Award	Award End Date	Allocation	Projected Balance (6/30/2024)
ESSER I- CARES	9/30/2022	\$104,336,675	\$0
ESSER II- CRRSA	9/30/2023	\$551,316,151	\$0
ESSER III- ARPA	9/30/2024 (Working with PDE on Extension for approved construction projects)	\$1,115,153,056	\$192,500,112
Total		\$1,770,805,882	\$192,500,112

Key Takeaways

- District has evidenced effective use of COVID-19 Funding.
- All non-construction funding will expire in September 2024.
- Remaining usage after June 2024:
 - Complete 3 New Schools (Cassidy, Holme, AMY)
 - Complete GESA Projects at 8 Schools
 - Summer Programs and City OST Contribution
 - Maintenance of Operations



Credit Ratings

Fitch Rating Upgrade to Investment Grade

Fitch Ratings

RATING ACTION COMMENTARY

Fitch Upgrades Philadelphia School District, PA's IDR to 'BBB-' on Criteria Change; Outlook Stable

Wed 08 May, 2024 - 3:22 PM ET

[Full Credit Opinion Publicly Available Here](#)

	Moody's	Fitch	
Investment Grade	Aaa	AAA	
	Aa1	AA+	
	Aa2	AA	
	Aa3	AA-	
	A1	A+	Enhanced with State Intercept
	A2	A	
	A3	A-	
	Baa1	BBB+	
	Baa2	BBB	
	Baa3	BBB-	Underlying without State Intercept
Below Investment Grade (High Yield)	Ba1	BB+	Prior Fitch Rating through 5/7/24
	Ba2	BB	
	Ba3	BB-	
	B1	B+	
	B2	B	
	B3	B-	
	Caa1	CCC	
	Caa2	CC	
	Caa3	C	
	Ca	D	
C			

Operating Fund Revenue State Basic Education Funding Formula

Basic Education Funding (BEF)

- BEF Formula provides over two-thirds of the State Funding to SDP.
- Beginning in FY 2016 a student-weighted funding formula was established to distribute allocations to Districts more equitably.
- Based on distribution of an allocation - not funding adequacy.

Student-Weighted Basic Education Funding Formula

- Distribution of funds accounts for these factors:
 - 3-year trailing ADM for District-Operated Schools;
 - Charter school ADM;
 - Poverty, Acute Poverty and Concentrated Poverty;
 - Students with limited English proficiency;
 - Sparsity/size ratio, median household index, and local effort capacity.

Hold Harmless

- Most of the funding is locked in (held harmless) at the allocation amounts to each District from FY 2015.
- Only new funding added since FY 2015 is included in the formula.
- For FY 2024 (current year) only 25% is allocated by formula.



State Budget Progress

Unconstitutional State Education Funding System

- On February 7, 2023, Pennsylvania Commonwealth Court President Judge Cohn Jubelirer ruled that the current system is so inadequate and so inequitable that it is unconstitutional.

Basic Education Funding Commission

- 15 Member Commission
- [Majority Report](#) was Adopted January 12 (8-7 Vote)
 - Per the report, The School District of Philadelphia needs an additional **\$7,190 per student, or \$1.4 billion**, to meet the basic needs of our students.
- [Minority Report](#) was Not Adopted (6-6 Vote, 3 Abstaining)

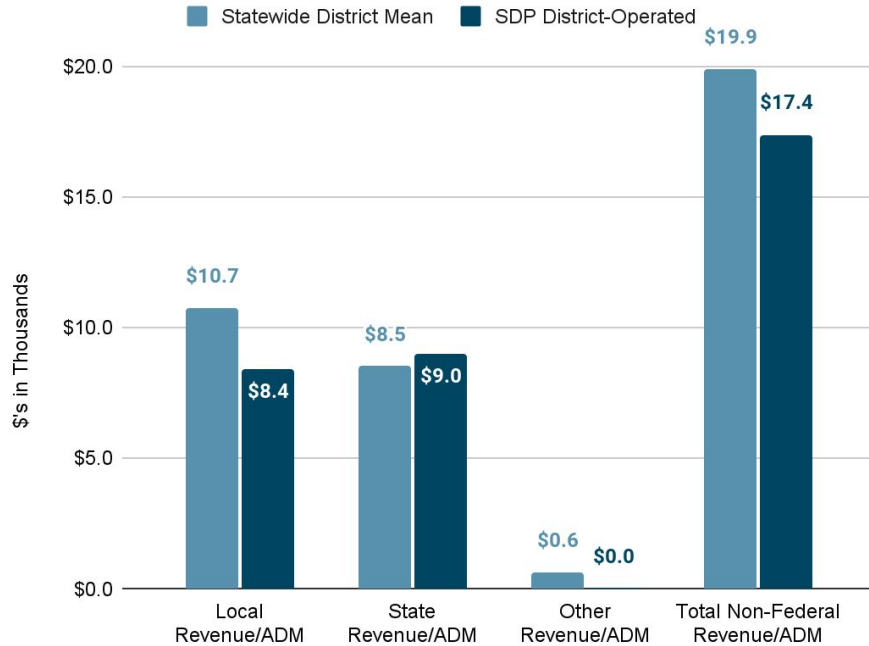
Governor's Budget Projected District Impact

- Adequacy Supplement: ~\$202 Million
- Basic Education Standard Increase: ~\$40 Million
- Special Education Standard Increase: ~\$5 Million
- **Total State Operating Increase: ~\$247 Million**
- **Note: Proposal Aligned to Year 1 of 7 of the BEFC Report**

Proposed Change to Cyber Charter Formula Would Significantly Reduce District Expenditures

Per-Pupil Amounts By Pennsylvania School District

Funding Comparisons (Per FY 2022 AFR Data)



Sources: All data from Pennsylvania Department of Education. Full data available here:
[Financial Data](#)
[Average Daily Membership](#)

Metric	Local Rev. /ADM	State Rev. /ADM	Other Rev. /ADM	Non-Fed Rev. /ADM
Highest District in State	\$31,413	\$19,929	\$18,777	\$43,160
Lowest District in State	\$2,601	\$3,371	\$0	\$12,459
Average (Mean) District in State	\$10,747	\$8,509	\$641	\$19,898
SDP District Operated	\$8,383	\$8,971	\$28	\$17,382
SDP District-Operated Ranking (n=497)	318	210	199	368
SDP District-Operated Ranking (%)	64%	42%	40%	74%

SDP District-Operated Schools received \$17,382 in Non-Federal Funding/ADM in FY 2022. This ranked 368 of 497 reporting School Districts (74th percentile).

If Philadelphia-based Charter schools were considered as one District, then their Non-Federal Revenue/ ADM would be \$18,663 which would rank 272 (55th percentile).

Budget Process and Engagement

Public Engagement



PRIORITY AREA 5

Deliver efficient, high-quality, cost-effective operations

Strategic Action 5.8

“Extend the operating budget development timeline and evidence-based budgeting practices to improve collaboration and transparency.”

Public Engagement Efforts

- Extended Public Process by 3.5 Months
- Over 50 Two-Way Partner Conversations
- Citywide Budget Survey: 3,641 Participants

Common Themes Across Stakeholder Meetings

Where are we achieving?

- ARPA-Funded Positions Are Critical to Maintain
- Highly-Qualified Well-Supported Stable Teachers Make a Difference
- Standards-Aligned Core Instructional Materials Are Effective (Though Improvements Are Needed in Rollout and Consistency of PD)

Where are we not achieving?

- Leveling Practices are Disruptive to Schools, Students and Employees
- Need for Improvement in Office Collaboration with Schools
- Maintenance of Aging Facilities Needs Improvement
- Overabundance of Adaptive Online Programs that are Not Utilized

What would you like more information about?

- Central Office Positions and Resources
- Enrollment Projections
- Special Education Position Calculations
- State Budget Allocations

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Where are we achieving?

- ARPA-Funded Positions
- Five CASA Priority Positions (Assistant Principal, Climate Manager, Literacy and Math School-Based Teacher Leaders, Special Education Compliance Monitors)
- Math Resources, intervention resources, professional development
- Dedicated time for networking and collaboration for Principals

Where are we not achieving?

- Leveling
- Overabundance of adaptive online programs,
- SPED interventions and placement,
- Some professional development is too compliance driven
- Class sizes
- FACE liaisons, SISLs
- Central Office Support

What would you like more information about?

- How are central budget decisions made?
- How is projected enrollment calculated?
- How are special education students placed at schools?
- Why do some schools receive more funding? More transparency needed.
- State Budget Concerns
- What is the impact of FACE liaisons, academic coaches, BCA support?

Common Themes Principal Advisory Group

Common Themes Teacher Advisory Group

Where are we achieving?

- Math materials and computer-based programs
- Professional development especially for curriculum, investing in research-based programs
- Additional counselors and teachers, support (climate, SEL, intervention, BCAs, SISLs)
- Smaller class sizes
- Technology (smartboards)

Where are we not achieving?

- Changing curriculum too frequently, unnecessary professional development, schools buying own curriculum, surplus materials, intervention issues
- Lower class sizes still needed in some schools, classroom assistants needed for academic support, overabundance of climate support (managers, liaisons, staff)
- Maintaining the 440 space (is it needed?)
- Outdated technology, internet and laptop replacement issues (students purposely breaking to get out of doing work)
- Onboarding/hiring process

What would you like more information about?

- Concerns about losing ARPA-funded positions and other staff.
- How do individual schools develop a budget? (little school-level transparency)
- How is the budget for new curriculum spent?
- Can we create more school-level partnerships?
- Can we increase access to internet for students that have access difficulty?

Primary Student Concerns

- Yondr Pouches (students reported that they strongly disagree with the inability to access cell phones during the day. Do not see this as a good use of school funds and have safety concerns).
- Maintenance of school facilities (primarily bathroom cleanliness and functionality and rodent/bug problems)
- Improvement to school lunch quality and variety
- **Additional Teachers Needed especially for arts/music**
- **More Athletics/Music/Activities** should be available at High Schools
 - Limited facilities at some schools mean that students must travel to unfamiliar neighborhoods
 - Some teachers/coaches paying out-of-pocket
 - Some schools have cut extracurriculars for lack of funding
 - Funding depending on student efforts (very stressful)
- **Air Conditioning and Other Facilities Issues Cause Students to Learn in Distracting Environments or be Sent Home (more transparency into how decisions are made on opening or closing schools during hot days, weather events and other closures)**

Common Themes Student Advisory Group

Common Themes Cabinet & Assistant Superintendents

Where are we achieving?

- Effectiveness of Highly-Qualified Well-Supported Retained Teachers
- New Standards-Aligned Core Instructional Materials
- Professional Development/Coaching
- Universal Screener/Progress-Monitoring
- Grow Your Own Program
- Instructional Leadership, Assistant Principals, Counselors
- Specific Attendance Initiatives

Where are we not achieving?

- Initiatives/Programs/Resources/PD/People That Are Not Aligned to *Accelerate Philly*
- Interventions (Many Programs are Not Used)

What would you like more information about?

- Enrollment Projections
- Leveling
- Salary Scales and Recruitment/Retention

Primary Concerns

- Maintaining ARPA-Funded Positions
- Eliminating Leveling
- Questions About Effectiveness of Central Office Supports and Centrally-Managed Employees Working in Schools
- Better Employee Pay
- Better Working Conditions
- More Discussion With Unions Before Decisions

Common Themes
Labor Partners