



THE SCHOOL DISTRICT OF
PHILADELPHIA

Student Achievement and Support

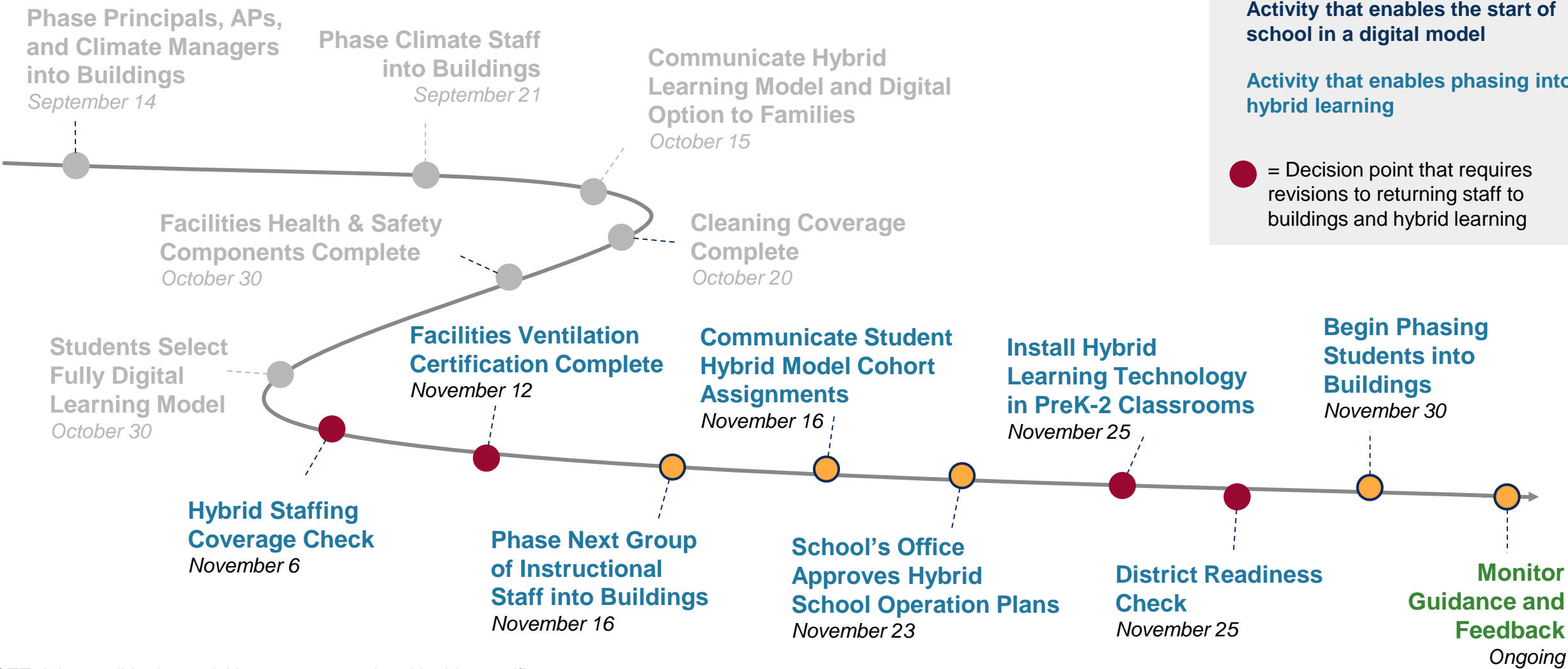


THE SCHOOL DISTRICT OF
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School Year 2020-2021 Reopening

Hybrid Learning Implementation Pathway

Q1 Sept 2 - Nov 30



NOTE: It is possible that activities are not completed in this specific order, as many will be happening in parallel. This is exemplary.

Return to Learn - Reopening Readiness Report

Overall Status:



Digital Enablement



Enable students to be successful by providing devices, access to internet, an effective Learning Management System, and technology supports.

Academics



Establish enrollment and deliver an instructional model that is seamless across the learning model continuum, is aligned to grade-level instructional goals, and includes social emotional learning curriculum.

Staff Coverage



Have proper staff coverage and clearly outlined and communicated roles and responsibilities.

Building Readiness



Enable District buildings for a safe opening with the necessary supplies and updates, such as ventilation.

People Preparedness



Train, inform, and otherwise prepare the District (students, staff, and families) for reopening.

School Operational Readiness



Implement updated school operation plans with health and safety procedures installed and transportation and meal distribution solidified.

Digital Enablement

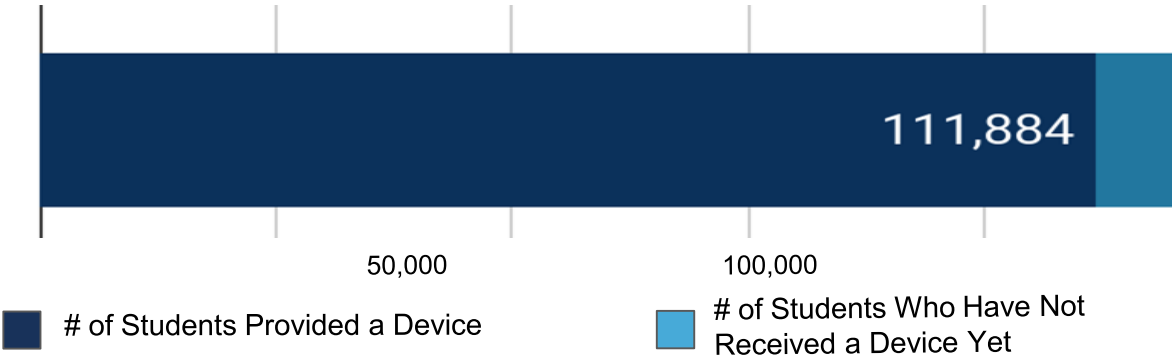


Enable students to be successful by providing devices, access to internet, an effective Learning Management System, and technology supports.

Leading Indicators

Devices

Number of Students Provided a Device vs. Have Not Received a Device



Internet Access

PHLConnectED

* 1,111

Total Number of Students Connected to Internet through PHLConnectED

*These numbers have been updated since first reported on 11/5/20, at which time they were incorrectly reported.

* 541

Number of Student Codes Activated

570

Number of Hot Spots Provided

Upcoming Key Activities

Activities	Deadline
Continue distributing Chromebooks at schools	Mid-November

Critical Issues and Risks

Reaching families in need of internet access

- Mitigation Plan:
 - Continued outreach to targeted families including home visits

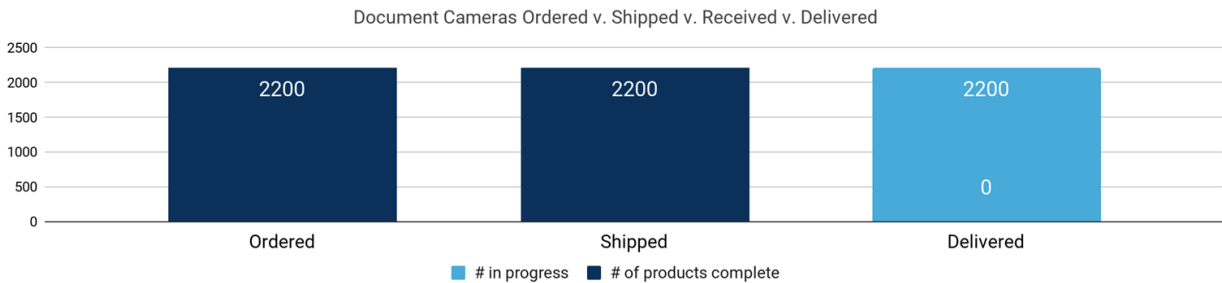
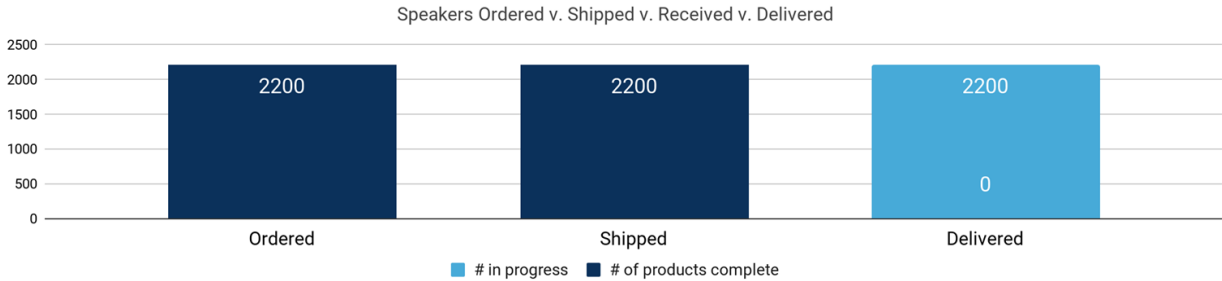
Digital Enablement



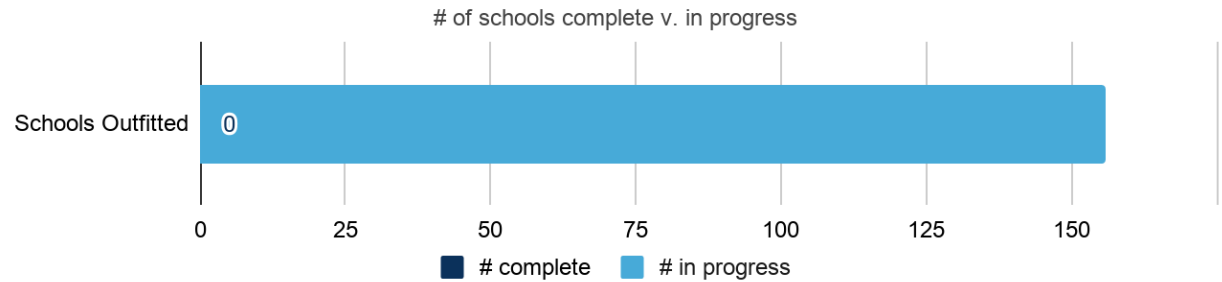
Enable students to be successful by providing devices, access to internet, an effective Learning Management System, and technology supports.

Leading Indicators

Technology In-Hand



Installation and Training



Upcoming Key Activities

Activities	Deadline
Monitor manufacturer production	Ongoing

Critical Issues and Risks

- Demand for document cameras is very high
- Mitigation Plan:
 - Collect existing document cameras in schools and redeploy
 - Closely monitor production and shipment and adjust as necessary

Academics



Establish enrollment and deliver an instructional model that is seamless across the learning model continuum, is aligned to grade-level instructional goals, and includes social emotional learning curriculum.

Leading Indicators	
<div>100%</div> <div>Guidance for Hybrid Instruction Drafted</div>	<div>100%</div> <div>Updated Guidance for Hybrid Support for Students with IEPs and English Learners Drafted</div>
<div>50%</div> <div>Guidance for Hybrid Instruction Finalized</div>	<div>50%</div> <div>Updated Guidance for Hybrid Support for Students with IEPs and English Learners Finalized</div>

Upcoming Key Activities	
Activities	Deadline
Updated instructional guidance for hybrid learning finalized	11/6

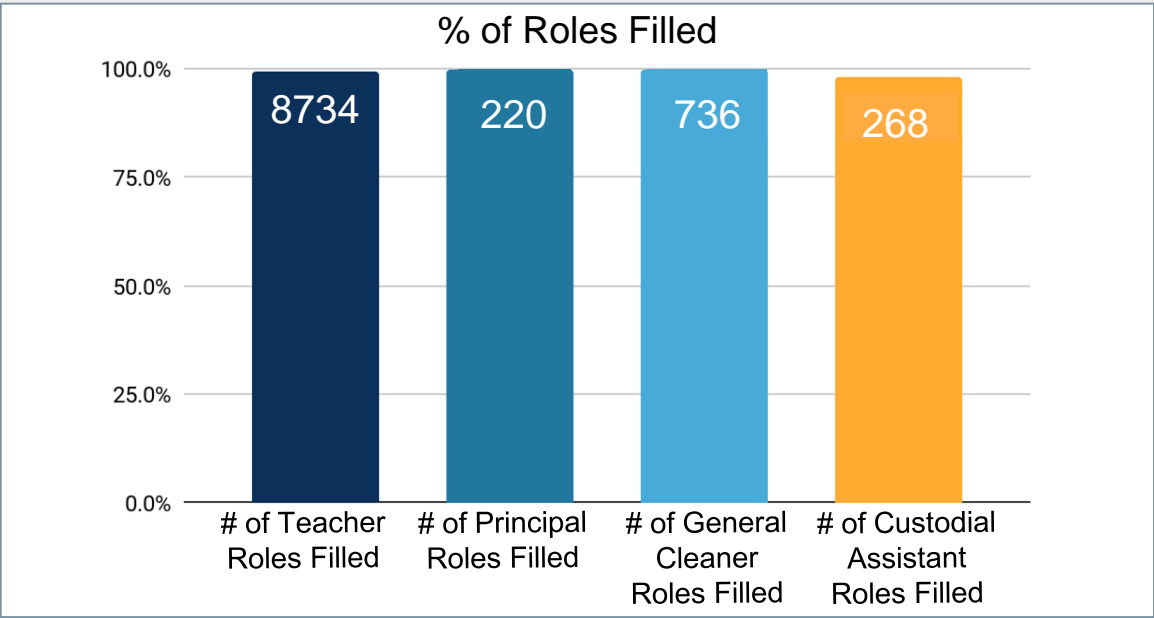
Critical Issues and Risks
None at this time

Staff Coverage

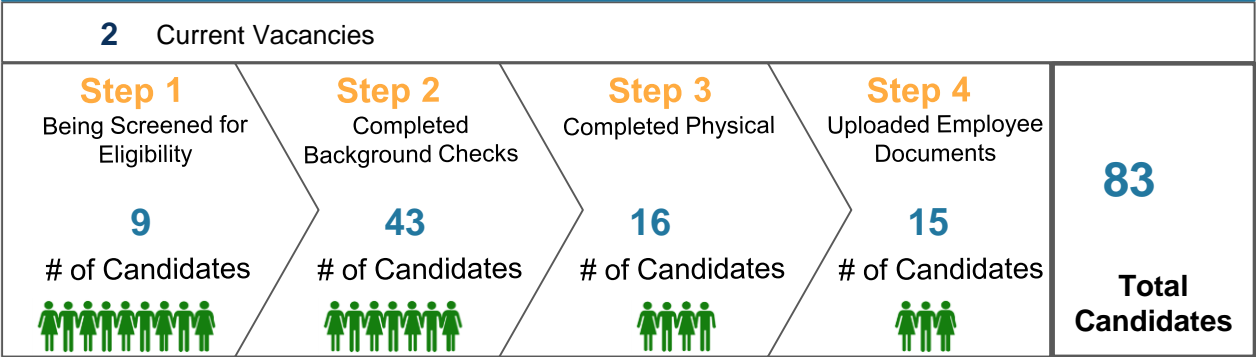


Have proper staff coverage and clearly outlined and communicated roles and responsibilities.

Leading Indicators



General Cleaner Hiring Status



Upcoming Key Activities

Activities	Deadline
Hybrid staffing coverage check	11/6
Return of next phase of staff to buildings	11/16

Critical Issues and Risks

Ensuring we have an adequate number of substitutes for a return to buildings

- Mitigation plan:
 - Creating and deploying building subs
 - Hiring incentives for subs

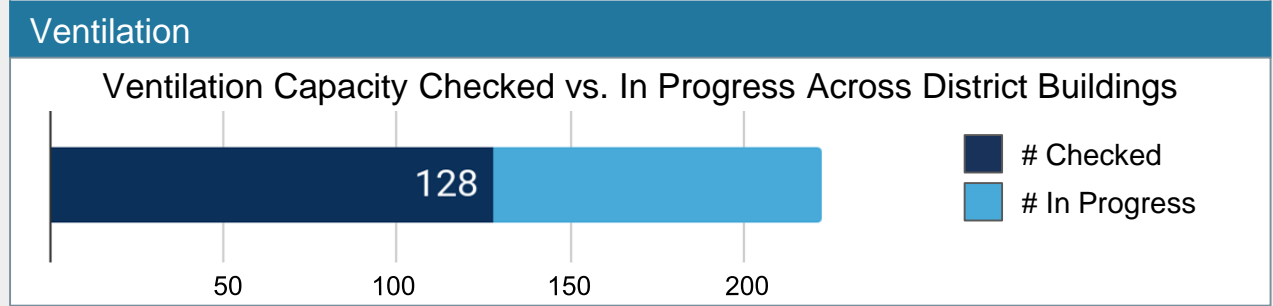
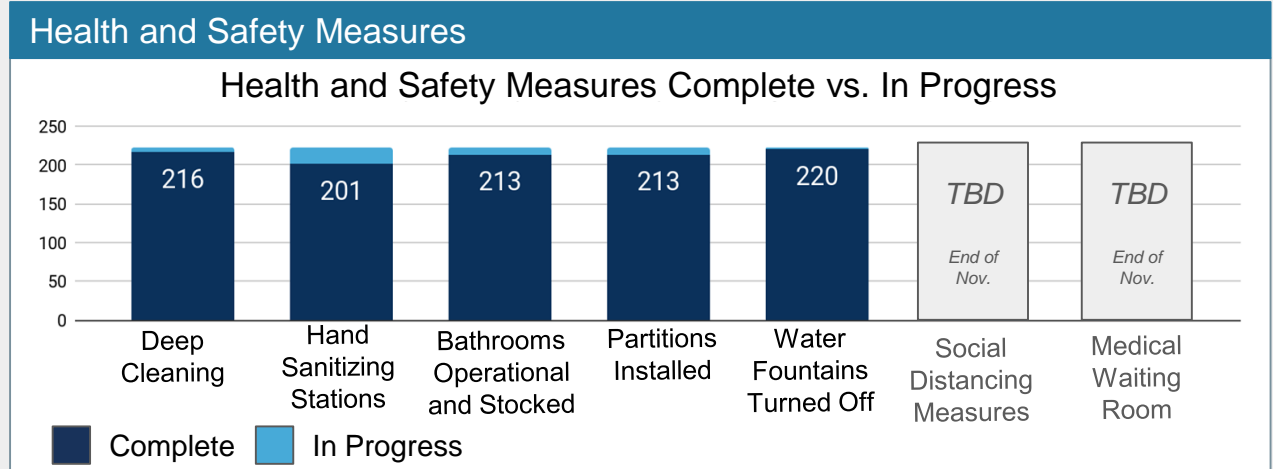
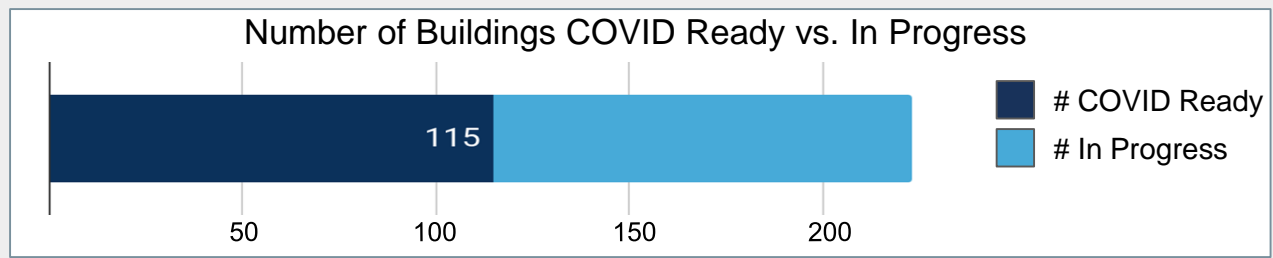
Planning for coverage for staff who seek accommodations and leaves

- Mitigation plan:
 - Movement of staff within building, when necessary
 - Continue to hire supplemental teachers

Building Readiness

Enable District buildings for a safe opening with the necessary supplies and updates, such as ventilation.

Leading Indicators



Upcoming Key Activities

Activities	Deadline
Onboard newly-hired General Cleaners	Ongoing
Building walkthroughs with SDP leadership and union partners	Ongoing

Critical Issues and Risks

Ventilation Challenges:

- Mitigation Plan:
 - Establish alternate fresh air flow

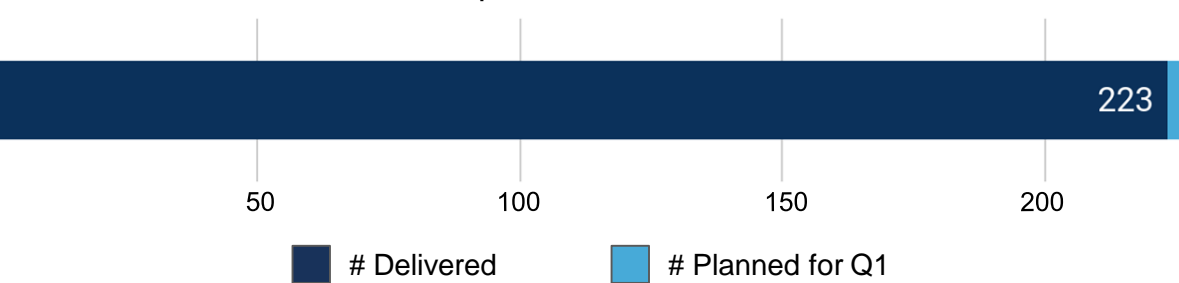
People Preparedness



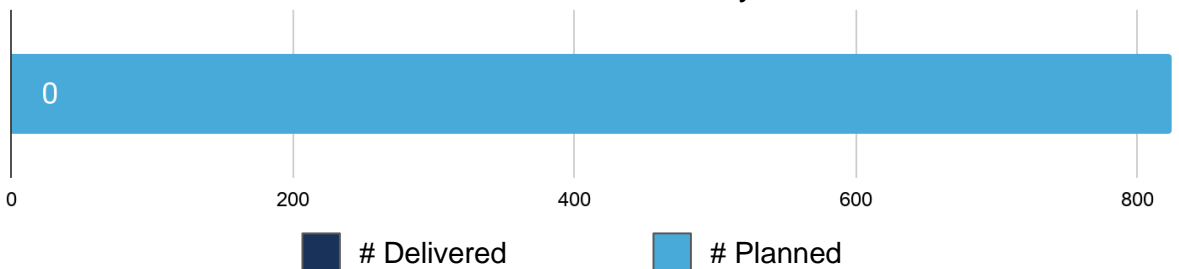
Train, inform, and otherwise prepare the District (students, staff, and families) for reopening.

Leading Indicators

Number of Professional Development Sessions Planned vs. Delivered for Q1



Number of Planned vs. Delivered PD for Hybrid PreK-2 Phase-in



19%

% of Hybrid Reopening Communications Plan Executed

Upcoming Key Activities

Activities	Deadline
Deliver professional development for teachers phasing into hybrid learning	Nov. 10 - Nov. 25

Critical Issues and Risks

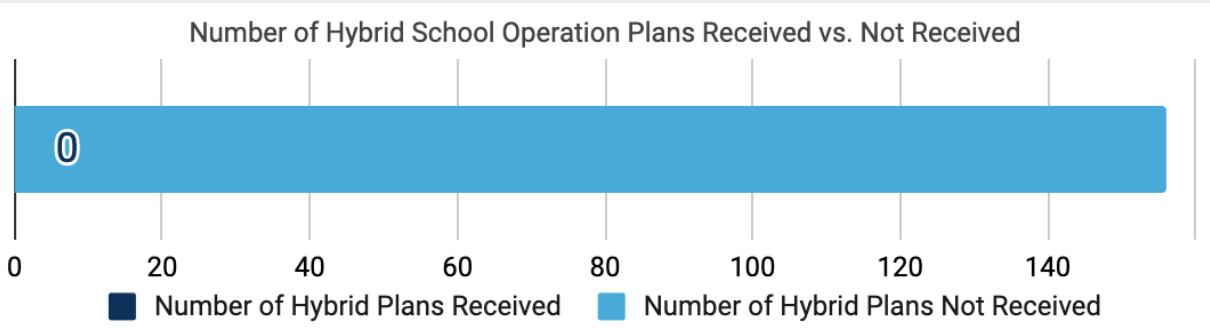
None at this time

School Operational Readiness



Implement updated school operation plans with health and safety procedures installed and transportation and meal distribution solidified.

Leading Indicators



100%	TBD
% of Health and Safety Supplies Purchased for Q2	Principal Confirmed Receipt of PPE at School
1,760,000	100,000
Total PPE Needed for Q2	Total Disinfectant Items Needed for Q2
87,398	853,440
Total Number of Students Served Meals in SY20-21	Total Number of Meals Distributed in SY20-21

Upcoming Key Activities

Activities	Deadline
Deliver all PPE and disinfectant items to schools	Mid-November
Complete hybrid school operation plans	11/23

Critical Issues and Risks

None at this time

Monitoring Student Outcomes

Student attendance rate (grades K-8)	90%
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Student attendance rate (grades 9-12)	90%
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% of all students attending 95%+ of enrolled days through October	64%
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% of eligible students participating in AimsWeb and STAR during fall assessment window (closed Oct. 23)	ELA: 82% Math: 79%
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# of grade 6-12 students responding to biweekly survey	1,919 (3%) of students from 141 schools
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# of teachers responding to biweekly teacher survey	1,109 (13%) of teachers from 207 schools
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Finance and Facilities

Financial Update

The District will release its FY21 Q1 Report on November 13th with a revised projected FY21 year-end negative fund balance: **(\$33.1 million)**

- **Reduction in local tax revenues of \$32.8 million**
 - Liquor by the Drink tax revenues: **(\$20.2 million)**
 - Use and Occupancy tax revenues: **(\$11.6 million)**
- **Operating expenditures projected to increase by a net \$77.3 million**
 - **Increase in District Operated Schools of \$60.3 million, due to:**
 - COVID related spending - Facilities improvements, PPE, IT, cleaning protocols, staffing
 - Food Services expenditures higher than grant revenues
 - Unbudgeted Labor contracts/tentative agreements
 - Higher than projected TRAN interest (offset by premium revenue)
 - Increased charter costs
 - Decision not to level staffing resources
- **Offsets to the deficit**
 - Higher starting fund balance: \$19.5 million
 - Better than projected TRAN premium: \$17.8 million
 - Increased State reimbursements: \$5.3 million



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Capital Work During Closure

Board of Education Committee Meeting
November 5, 2020



Capital Work During Closure

- **New Construction**

- Powel/Science Leadership Academy Middle School (SLAMS) (photos)
- Modular Classrooms: 26 Classrooms at 3 Schools (Mayfair, Powel, Meredith)

- **Major Renovations: 5 projects**

- Hamilton, Motivation (photos), Pratt, Richmond, and Wilson (photos)

- **Classroom Modernizations: 11 Schools (147 classrooms)**

- Cayuga, Ellwood, Fox Chase, Gompers, Key, J. Marshall, Overbrook Education Center, Pollock, JB Kelly (photos), Sharswood, and Welsh

- **Major Maintenance Repair/Replacement Projects: 20 Schools**

- 5 HVAC/Boiler Replacement, 3 Re-Lighting, 9 Roofing Replacement, and 3 Structural Repair

- **Site Improvement: 1 School**

- Central High School Stormwater Management and Parking

New Construction: Powel/SLAMS

- Construction Cost: \$33.5M
 - District contribution: \$7M
- The new K-8 school is approximately 87,000 square feet with a capacity of 720 students. The new building will be the new home for students from Powel and Science Leadership Academy Middle School. It houses 20 classrooms, a science lab, computer lab, library, gymnasium, and a cafeteria with full kitchen service.
- The construction is in its final phase and is anticipated to be completed by the end of this month. Furniture, equipment, and IT installation will be finished during December to make the building ready for occupancy in January 2021.



Major Renovation: Motivation

- Construction Cost: \$15.3M
- Changes: \$1.9M
 - Motivation HS was under major and extensive repairs both outside and inside the school.
- Exterior work includes: Structural repairs to the building envelope, painting of exterior doors and frames, window replacement, new signage to promote pride in the community, accessibility upgrades, a new outdoor classroom, and a large stormwater management system.
- Interior renovations include: Replacement of the elevator, doors, ceiling tiles, lockers, wayfinding signage, and a new mechanical system including unit ventilators and pipes. We will also be renovating all of Motivation's classrooms including science labs, the art room, computer lab, cafeteria, auditorium, toilet rooms, and fitness rooms.



Major Renovation: Wilson

- Construction Cost: \$11.1M
- Changes: \$2.3M
- This project includes primarily site improvements to the exterior of the building, including the façade, selective pointing, retaining wall repairs, resetting of exterior steps, lintel repairs, chimney repairs, and a new accessible entrance.
- Modernization of all the classrooms, auditorium, art, science rooms, and hallways including re-lighting.



Classroom Mod: J. B. Kelly

- Construction Budget: \$2.6M
- 22 classrooms were fully abated and modernized with completely new finishes, including floors, paint, ceilings, doors, and hardware.
- Electrical improvements include new lights and receptacles.
- Building also underwent full paint and plaster stabilization and lead-safe certification.



Major Maintenance Repair/Replacement

- HVAC/Boiler Replacement: \$6.5M
- Electrical/Re-Lighting: \$9.5M
- Roof Replacement: \$12.1M
- Structural Repair: \$2.7M

